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## General Committee

### Date

2019/09/18

### Time

9:00 AM

### Location

Civic Centre, Council Chamber,  
300 City Centre Drive, Mississauga, Ontario, L5B 3C1

### Members

|                            |                |
|----------------------------|----------------|
| Mayor Bonnie Crombie       |                |
| Councillor Stephen Dasko   | Ward 1         |
| Councillor Karen Ras       | Ward 2         |
| Councillor Chris Fonseca   | Ward 3         |
| Councillor John Kovac      | Ward 4         |
| Councillor Carolyn Parrish | Ward 5         |
| Councillor Ron Starr       | Ward 6         |
| Councillor Dipika Damerla  | Ward 7         |
| Councillor Matt Mahoney    | Ward 8 (Chair) |
| Councillor Pat Saito       | Ward 9         |
| Councillor Sue McFadden    | Ward 10        |
| Councillor George Carlson  | Ward 11        |

### Contact

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Email [stephanie.smith@mississauga.ca](mailto:stephanie.smith@mississauga.ca)

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and archived at [Mississauga.ca/videos](http://Mississauga.ca/videos)

**GENERAL COMMITTEE INDEX - SEPTEMBER 18, 2019**1. **CALL TO ORDER**2. **APPROVAL OF AGENDA**3. **DECLARATION OF CONFLICT OF INTEREST**4. **PRESENTATIONS** – Nil5. **DEPUTATIONS**

## 5.1. Item 8.1 Jodi Robillos, Director, Forestry and Leya Barry, Climate Change Specialist

6. **PUBLIC QUESTION PERIOD** - 15 Minute Limit (5 minutes per speaker)

Pursuant to Section 42 of the Council Procedure By-law 0139-2013, as amended:  
General Committee may grant permission to a member of the public to ask a question of  
General Committee, with the following provisions:

1. The question must pertain to a specific item on the current agenda and the speaker will state which item the question is related to.
2. A person asking a question shall limit any background explanation to two (2) statements, followed by the question.
3. The total speaking time shall be five (5) minutes maximum, per speaker.

7. **CONSENT AGENDA**8. **MATTERS TO BE CONSIDERED**

## 8.1. Climate Change Action Plan Update

## 8.2. Servicing Second Amending Agreement - Municipal Works Only Servicing Agreement, SP 12/144 - Rutledge Road Extension - Kings Mill Development Inc. (Z-39E) (Ward 11)

## 8.3. Lakefront Promenade Marina Dock System Budget Advancement

## 8.4. Mississauga Digital Gateway Signage Community Partnership Program with Allvision Development ULC - Digital Billboard Agreement (Ward 5)

## 8.5. Ontario Transfer Payment Agreement for Small Business Enterprise Centre Program

## 8.6. Review of the Information and Communications Standards – 2019 Initial Recommendations for the Accessibility for Ontarians with Disabilities Act, 2005 (AODA)

## 8.7. Financial Report as at June 30, 2019

## 8.8. Property Tax Exemptions for Registered Charities

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9. **ADVISORY COMMITTEE REPORTS**

9.1. Environmental Action Committee Report 6 - 2019 - September 9, 2019

9.2. Mississauga Cycling Advisory Committee Report 9 - 2019 - September 10, 2019

9.3. Heritage Advisory Committee Report 8 - 2019 - September 10, 2019

10. **MATTERS PERTAINING TO REGION OF PEEL COUNCIL**

11. **COUNCILLORS' ENQUIRIES**

12. **OTHER BUSINESS/ANNOUNCEMENTS**

13. **CLOSED SESSION**

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

13.1. Advice that is subject to solicitor-client privilege, including communications necessary for that purpose - HuLRT Update (Verbal)

14. **ADJOURNMENT**

# City of Mississauga Corporate Report



Date: 8/01/2019

To: Chair and Members of General Committee

From: Paul Mitcham, P. Eng, MBA, Commissioner of  
Community Services

Originator's files:

Meeting date:  
9/18/2019

## Subject

**Draft Climate Change Action Plan**

## Recommendation

That the Draft Climate Change Action Plan (CCAP), attached as Appendix 1 to the Corporate Report dated August 1, 2019 entitled "Draft Climate Change Action Plan" from the Commissioner of Community Services, be referred to the public for review and input.

## Report Highlights

- The Draft Climate Change Action Plan (CCAP) proposes a Community and Corporate (City of Mississauga) GHG emission reduction target of 80% by 2050 (80 x 50), as compared to 1990 levels.
- The CCAP provides a path forward for climate action in the City of Mississauga over the next ten years and includes 20 key Actions, which will help us achieve the longer term target for 2050. Each of the Action includes a series of supporting actions.
- Recommendations in the plan focus on both Corporate actions and Community actions.
- The Actions are divided into five categories: Buildings & Clean Energy; Resilient & Green Infrastructure; Accelerating Discovery & Innovation; Low Emissions Mobility; and Engagement & Partnerships.
- Before the CCAP is finalized, additional public input is requested.
- The implementation and funding of initiatives will be subject to approval of the annual budget and business plan.
- The Preliminary Resource Plan includes cost estimates for the next ten years to implement the actions identified in the CCAP (Appendix 3).

## Background

Around the world, there is scientific consensus that our climate is changing. A recent report on climate change from Natural Resources Canada (2019) shows that Canada is warming at twice the rate of the rest of the world. Approximately two-thirds of the world's carbon emissions are



tied to activities occurring in cities and urban areas<sup>1</sup> and cities are at the forefront of facing the increasing cost of adapting to the impacts of extreme weather caused by climate change.

The City of Mississauga has already felt the effects of climate change, signalled by an increase in the frequency of extreme weather events including extreme rainfall, ice storms, and some of the hottest summers on record. Events of this nature have become “the new normal,” creating new pressures around infrastructure planning and management, which can result in property damage, service disruption, human injury, and economic setbacks. Severe weather across Canada continues to highlight the financial costs of climate change to insurers and taxpayers. In 2018, insured damage for severe weather events across Canada reached \$1.9 billion, according to Catastrophe Indices and Quantification Inc.<sup>2</sup>

## Present Status

The Climate Change Action Plan (CCAP) is the City’s response to the climate crisis and is built around the central vision that Mississauga will be a low carbon and resilient community. This vision is a long-term outcome that the City aims to achieve over the next 30+ years. The CCAP is unique in that it focuses on both mitigation and adaptation and recommends actions for both the Corporation and the Community over the next ten years.

### Timeline

The CCAP is currently in the Planning Phase. In the coming months, the Project Team will seek public feedback and finalize the CCAP for approval by Council.

| Time Period             | Project Phase  |
|-------------------------|--|
| Summer 2017 - Fall 2017 | <u>Initiation</u> : Developed Project Charter; procured consultants; developed an Engagement Plan; and Workplan.   |
| Fall 2017 – Spring 2018 | <u>Research</u> : Conducted a series of studies, including the Integrating Land-Use Planning and Climate Change Study; Fleet Analysis; Energy Mapping; Park Infrastructure Assessment; and Clean Tech Sector Assessment. |
| Spring 2018 – Fall 2018 | <u>Engagement</u> : Conducted a Community Climate Risk Assessment; executed the Engagement Plan, and developed an Engagement Summary Report.   |
| Winter 2018 – Fall 2019 | <u>Planning</u> : Compiled a Current Information Synthesis and Technical Information Synthesis Report and Developed a Draft Climate Change Action Plan.  |
| Summer-Fall 2019        | <u>Resource Plan</u> : A preliminary Resource Plan has been developed to identify the order of magnitude costs of the  |

<sup>1</sup> Carbon Neutral Cities Alliance, 2015. Framework for Long-Term Deep Carbon Reduction Planning

<sup>2</sup> Insurance Bureau of Canada, 2019. Severe Weather Causes \$1.9 Billion in Insured Damage in 2018

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|           | CCAP and will be finalized and brought to Council along with the final Climate Change Action Plan in December 2019. See Appendix 3. |
| Fall 2019 | <u>Project Completion</u> : Finalize Climate Change Action Plan for approval.   |

The CCAP is a ten year plan for the corporation and the community. Progress towards the goals and targets will be reported annually and the plan will be review in 5 years to reflect the advancement of technologies and the changing environmental and policy landscapes locally, provincially, and federally.

## Comments

One of the key goals of the Strategic Plan is to promote a green culture and “transform Mississauga into a net-zero carbon city to become a leader in green initiatives by reducing greenhouse gas emissions”.

The Climate Change Action Plan represents a significant step towards achieving meaningful emission reductions and the long-term goal of becoming net-zero. The CCAP presents a way forward over the next ten years, providing an incremental process to take action, measure progress, adjust to changing conditions, and continue to build towards the 30-year vision.

City leadership on climate action is essential to creating momentum for broad uptake and action in the community. Therefore, the CCAP takes a holistic approach to climate action and includes actions to be taken in the corporation and in the community. The draft CCAP is attached as Appendix 1.

The two goals set out in the CCAP are as follows.

### Goal 1: Mitigation

Reduce community and corporate GHG emissions 80% by 2050, as compared to 1990 levels, and position the City competitively in the emerging low carbon economy. As this is a ten year plan, an interim GHG reduction target of 40% by 2030 has also been set.

### Goal 2: Adaptation

Increase resilience and the capacity of the Community and Corporation to withstand and respond to future climate events by taking action on the highest climate-related risks.

The CCAP has set an ambitious yet achievable greenhouse gas reduction target of 80% by 2050. Mississauga shares this ambitious goal with other Canadian and international cities including Toronto, Berlin, and Washington D.C. Based on the analysis completed in partnership with Siemens, Mississauga can achieve its 80x50 target with existing technology while creating a greener, smarter, and more prosperous city, however significant action (on both corporate and community side) will be needed to achieve this goal.

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### **Corporate Actions**

Corporate actions are those that the City of Mississauga has direct control over. The Corporation of the City of Mississauga accounts for ~2% of all GHG emissions in the overall Community. Although the corporation contributes a relatively small amount of total GHG emissions, it is imperative that we take leadership in this area.

In order for us to reach our 80x50 target the following commitments will need to be made:

- Convert the entire corporate and transit fleet (and equipment) to zero emissions (e.g. electric and/or hydrogen technology);
- Invest in electric vehicle charging infrastructure for the corporate and transit fleets;
- Install renewable energy (e.g. solar panels) at municipal buildings;
- Retrofit all municipal buildings to be net zero or near net zero; and
- Ensure that all new corporate buildings are built to net zero or near net zero standards.

### **Community Actions**

Community actions in the plan focus on areas where the City can lead or support to influence or encourage change in the community. Large-scale community change will require significant contribution from both the provincial and federal governments.

The following are actions the City will need to undertake to achieve the 80x50 target in the community:

- Transition to sustainable modes of transport (those other than driving a car, such as walking, cycling, and transit) for 50% of trips to, from, and within Mississauga, with transit used for 23% of trips; (50% modal split by 2041);
- Increase the amount of rooftop solar PV in the city by 10%;
- Support the shift to zero emissions transportation (e.g. electrical vehicles) by providing publicly accessible electric vehicle charging infrastructure throughout the City;
- 50% of all heating in residential and non-residential buildings will be from electric heat pumps;
- Develop and enforce anti-idling and green roof by-laws;
- Ensure that all future development in the city is near net zero; and,
- Expand pedestrian and cycling infrastructure.

### **Areas of Focus for the Next Ten Years**

The CCAP includes 20 key corporate and community Actions to be implemented within the next ten years, with additional supporting actions identified. The Actions are divided into five categories (called “pathways”): Buildings & Clean Energy; Resilient & Green Infrastructure;

Accelerating Discovery & Innovation; Low Emissions Mobility; and Engagement & Partnerships. Below is an overview of each pathway.

### **Buildings and Clean Energy - Mitigation**

Buildings account for over 50% of GHG emissions in the community. Corporately, they account for over 25% of emissions. Buildings of all types require energy for cooling and heating, lighting, and operating equipment and appliances. By transitioning towards more energy efficient and climate resilient materials, the GHG emissions from the built environment can be reduced and the risks associated with climate change mitigated. In order to achieve the interim target of 40% below 1990 levels by 2030, the following actions have been identified:

- Reduce energy consumption in corporate buildings by 25% (below 2008 levels);
- All new corporate buildings are designed to accommodate future connections to Solar PV (starting in 2024);
- All new corporate buildings will have on-site renewable energy devices to offset 5% of annual energy consumption (starting in 2024);
- As of 2020, all new City-owned buildings will be required to meet the new Corporate Green Buildings Standard (Level 1), and plan to require Level 2 starting in 2025 and Level 3 by 2030; and
- Lead by example and ensure that the City of Mississauga is reducing emissions from its own building portfolio and implementing resilient design principles.

Additional supporting actions for the community include:

- Reduce GHG emissions from existing and newly developed buildings, both municipally owned and private developments, through energy conservation and green energy solutions;
- Encourage developer-led efforts to include low carbon energy systems in new developments and explore the feasibility of a district energy system for the downtown;
- Identify opportunities to introduce new legal and policy tools, including by-laws, to require climate change measures in new developments (e.g. green roofs); and
- Encouraging building occupants and owners to implement energy conservation and resilience measures (e.g. heat pumps).

### **Resilient & Green Infrastructure – Mitigation and Adaptation**

Climate change impacts, such as extreme weather events, can cause damage to physical infrastructure and disrupt municipal services which pose a multitude of challenges. By enhancing the resiliency of the built environment and reducing risk to some of the City's most

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critical services now, Mississauga will be better positioned to cope with the impacts of climate change into the future. In order to achieve the interim target of 40% below 1990 levels by 2030, the following actions have been identified:

- Increase total tree canopy cover to 22% (of total area); and
- Plant One Million Trees (by 2032).

Additional supporting actions for the community include:

- Continue to identify and mitigation climate-related risks and enhance community-level resilience;
- Continue to enhance flood resilience and stormwater management in the context of climate change;
- Develop an Urban Agriculture and Food Strategy;
- Develop a community tree monitoring program;
- Develop and implement invasive species monitoring and control within the context of climate change;
- Monitor and implement improvements to local air quality;
- Increase the urban tree canopy and the diversity of tree species being planted; and
- Support the development of green infrastructure and naturalized areas to improve resilience.

### **Accelerating Discovery & Innovation – Mitigation and Adaptation**

New technologies and innovative ways of doing business are essential to reaching the goals under the CCAP. The City will need to take steps to help accelerate discovery and innovation both corporately and in the community. The main areas of focus in this pathway are:

- Lead by example by creating policies and procedures that will result in climate considerations being routinely taken into account in municipal decision-making;
- Monitor innovation and change in low carbon and resilient technologies; and
- Support growth of the green economy and the cleantech sector in Mississauga through partnerships with local businesses and industry leaders.

### **Low Emissions Mobility - Mitigation**

In the community, emissions from transportation account for over 30% of total GHG emissions. Corporately, emissions from transit, fleet, and fire fleet vehicles account for over 70% of emissions – making them the largest source of emissions in the Corporation. There is significant potential to decrease emissions from this sector. In order to achieve the interim target of 40% below 1990 levels by 2030, the following actions have been identified:

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- Electrify 25% of light duty corporate fleet
- Electrify 100% of all light duty transit vehicles
- Replace the transit fleet with low emission vehicles (e.g. second generation hybrid buses and/or electric buses)
- Reduce GHG's per transit rider by 20%
- Reduce corporate idling by 10%
- Reduce GHG's per kilometer travelled (by corporate fleet vehicles) by 15%
- Reduce corporate fleet by 2%

Additional supporting actions for the community include:

- Develop a Zero Emissions Vehicle Strategy to accelerate the adoption of EV's in Mississauga;
- Install 20 publicly accessible electric vehicle charging stations throughout the City;
- Explore the feasibility of a bike share program in Mississauga; and
- Upgrade and expand cycling, transit, and pedestrian infrastructure and networks.

### **Engagement & Partnerships – Mitigation and Adaptation**

For the CCAP to be successful, the City will need to engage and mobilize all residents and stakeholders. Key supporting actions for this pathway are:

- Explore ways to encourage and incentivize residents and business to take climate action;
- Develop Community Climate Hubs to establish a center for climate-related training programs, information, tools, and networks;
- Work with partners to advocate to the provincial and federal governments; and

Create a Community of Champions Award to highlight local businesses and organizations that have taken significant action to advance low carbon resilience.

### **Public Input**

The City has focused on engaging staff, residents, invited stakeholders, and members of Indigenous communities throughout the development of the CCAP. The intention of the engagement ranged from “inform” to “collaborate” based on the Engagement Framework in the City's Engagement Strategy.

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Community representatives were consulted through the creation of a Climate Change Stakeholder Panel at the outset of the Climate Change Project. Members from a range of organizations participated in the Panel, including utility companies, conservation authorities, academic organizations, school boards, the Mississauga Board of Trade, Metrolinx, and other community organizations. The Panel met on a regular basis at key decision-points and milestones throughout the development of the CCAP, including the visioning, climate risk assessment, and action planning stages. The most recent Stakeholder Panel meeting took place on July 25, 2019.

An interim Engagement Report is attached as Appendix 2 which further summarizes engagement activities to date.

### **Next Steps**

Following public consultation, the following items will be brought to General Committee for endorsement:

- Highlights Report: Will provide an overview of the CCAP vision, goals, and action pathways.
- Resource Plan: Will provide a summary of the actions that are currently funded and the scale of investment and resource requirements needed to implement the remaining actions of the CCAP.
- Climate Change Action Plan: Will provide a detailed ten year roadmap for climate action (both corporate and community) in Mississauga.

### **Strategic Plan**

The CCAP supports four pillars of the Strategic Plan:

- Move: the CCAP supports the strategic goal to Develop Environmental Responsibility.
- Connect: the CCAP supports the strategic goal to Provide Mobility Choices.
- Prosper: the CCAP supports the strategic goal to Create Partnerships for Innovation.
- Green: the CCAP supports the strategic goals to Lead and Encourage Environmentally Responsible Approaches; Conserve, Enhance and Connect Natural Environments; and Promote a Green Culture.

### **Financial Impact**

Council should not underestimate the capital and operating costs to implement the Climate Change Action Plan. Staff have developed an “order of magnitude” cost estimate for the first ten years of the plan (2020-2029) as outlined in Appendix 3 Preliminary Resource Plan. According to estimates based on current technology and cost premiums, more than \$450 million in capital funding will be required over the next decade to implement the Plan, which is not currently contained in our ten year capital forecast.

Virtually the entire bus fleet will reach end of life during this period. The Plan provides for (250) hybrid buses prior to 2027 followed by (250) electric buses prior to 2029. Subject to approval

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staff propose to fund a significant portion of the bus conversion through the Invest in Canada Infrastructure Program (ICIP).

Subject to further review the design and construction of the Meadowvale West Garage will be required in order to accommodate and charge over height electric buses.

The Plan also provides for the electrification of the light duty fleet and equipment such as mowers, blowers, chainsaws, etc. Additional study will be required to confirm the electrical charging capacity at yards and depots.

Please refer to Appendix 3 for additional information and listing of items.

Implementation and funding of CCAP Actions will be subject to the Annual Budget process, as per our normal practise.

## Conclusion

The CCAP provides a roadmap for climate change action in the City of Mississauga over the next 10 years. The next step is to seek public input (September to October 2019). We anticipate that the final CCAP, and supporting materials as outlined above, will be brought to General Committee for approval in December 2019.

## Attachments

Appendix 1: Draft Climate Change Action Plan\_July 2019

Appendix 2: CCAP Engagement Summary Report

Appendix 3: Preliminary Resource Plan\_September 2019




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

Prepared by: Leya Barry, Climate Change Specialist





**CLIMATE  
CHANGE**

# **action plan**

**Draft – July 2019**

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*Disclaimer: The author of this report acknowledges that the City of Mississauga has received funding from the Province of Ontario to develop the CCAP. The views expressed in the publication are the views of the author and do not necessarily reflect those of the Province.*

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## Mayor's Message

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## Acknowledgements

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## Introduction

### Climate change is real, and everyone has a role to play.

Around the world, there is scientific consensus that our climate is changing, signalled by rising temperatures, increased precipitation, and an increase in the frequency of extreme weather events. Compiled by scientists from Environment and Climate Change Canada, Fisheries and Oceans Canada and Natural Resources Canada, the Report notes that Canada is warming at twice the rate as the rest of the world. More than half of the world's carbon emissions originate in cities and urban areas and cities are facing the increasing costs of adapting to the impacts of climate change.

The City of Mississauga has already begun to feel the impacts of climate change, including increased seasonal flooding, extreme rainfall, ice storms, and some of the hottest summers on record.

By 2050, Mississauga is expected to be hotter at all time of the year, with changes to seasonal precipitation patterns, more rainstorms and more heat waves. Winter, spring, and fall will likely be wetter, while summer will be hotter and drier on average, with an increase in storm activity (Tu, C., Milner, G., Lawrie, D., Shrestha, N., Hazen, S. 2017).

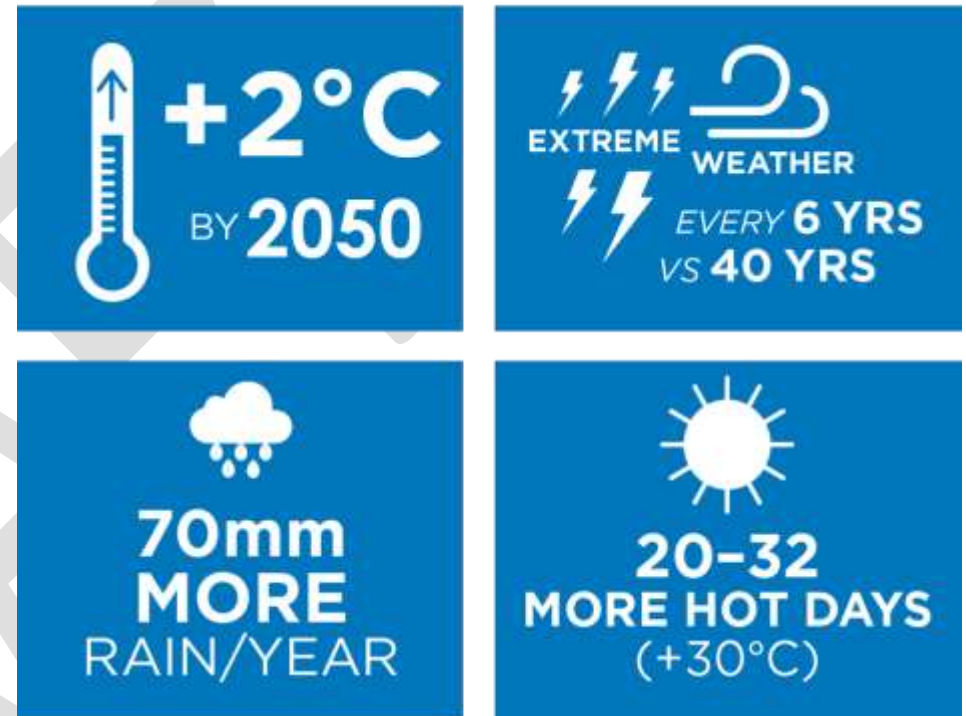


Figure 1 City of Mississauga's Climate Projections for 2050



Mississauga has experienced a number of extreme weather events to date (**Figure 2**). For example, the ice storm of 2013 left thousands without power, and resulted in over \$25 million in damages, cleanup and recovery costs for the City and its residents (Caledon Enterprise, 2014). Flooding was again experienced by Mississauga residents and businesses in 2017 where high-water levels exceeded the capacity of local stormwater systems.

Events of this nature have become the new norm, creating new pressures around infrastructure planning and management, property maintenance, service delivery, human health and safety, and economic prosperity.

In 2015, a study was completed by the Insurance Bureau of Canada (IBC) to examine the financial impacts of two types of severe weather events in Mississauga – ice storms and storm water flooding. The report notes that, if current trends continue, the

average ice storm will cost approximately \$9 million per year (**Figure 3**).

With a moderate increase in greenhouse gas emissions, this number can jump to \$12 million a year. The study also concluded that a single ice storm of severe magnitude could cost the city anywhere between \$23 and \$38 million (IBC, 2015).

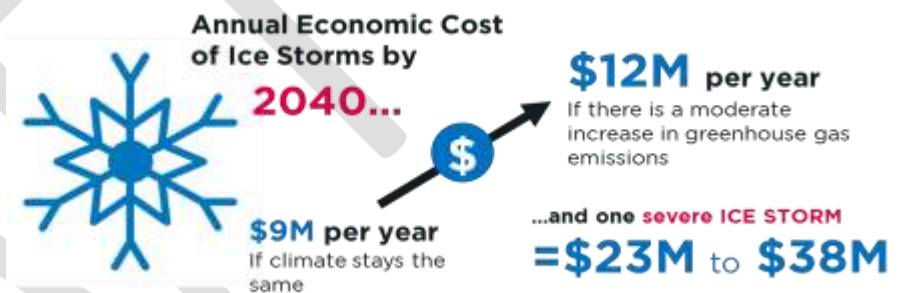


Figure 3 Annual economic cost of ice storms by 2040 (IBC, 2015)

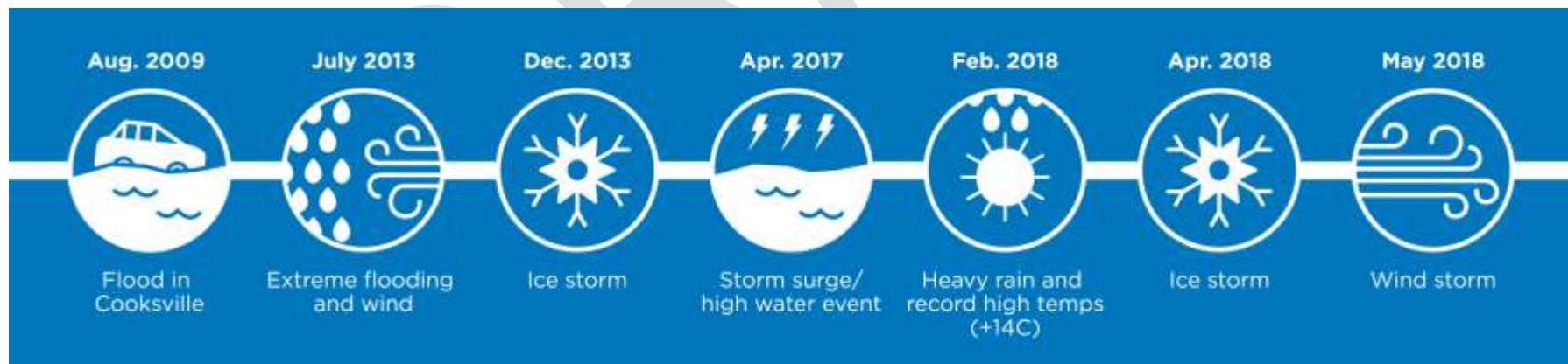


Figure 2 Recent history of extreme weather events in Mississauga: 2009 - 2018

## Mississauga's Vision

As a City, Mississauga is committed to doing its part towards securing a better future and transforming into a low carbon and resilient carbon city. Taking steps towards this goal will be achieved through actions taken by the wider community including residents, business owners, and visitors, as well as actions taken by the City of Mississauga as an organization to reduce the carbon footprint of its operations and services.

The Climate Change Action Plan is built around the central vision that **Mississauga will be a low carbon and resilient community**. The Climate Change Action Plan presents a way forward over the next ten years, providing an incremental process to take action, measure progress, adjust to changing conditions, and continue to build towards the ultimate 30-year vision.

The Action Plan takes a holistic approach to climate initiatives and includes actions to be taken by the City as a corporation, as well as for the community made up of all those who live, work, and play in Mississauga.

### Strong Goals

Supporting the Vision are the Goals, which further define how progress on the Vision will be measured.

### Goal 1: Mitigation

Reduce community and corporate greenhouse gas emissions 40% levels by 2030 and 80% by 2050 below 1990 levels and position the City competitively in the emerging low carbon economy.

### Goal 2: Adaptation

Increase resilience and the capacity of the corporation and the community to withstand and respond to future climate events by taking action on the highest climate-related risks.



Figure 4 The Climate Change Action Plan Framework



**The cost implications of not taking action on climate change are significant, and the City has committed to working with the community across all levels to address the risks that climate change presents.**



## The Role of Cities

Climate change is a local, national and global issue affecting individuals and systems around the globe. Although the responsibility to act is collective, cities in particular play a significant role in minimizing their carbon footprint and making their communities more resilient.

Currently, over half of the world's population resides in cities and this number is forecasted to increase in the years to come (**Figure 5**). In Canada, over 80% of the population live in urban areas. Cities are major contributors to the production of greenhouse gas emissions. Cities consume large amounts of energy to heat and cool homes and buildings and experience larger traffic volumes than their rural counterparts.

**While municipalities are directly responsible for 5-10% of greenhouse gas emissions as a result of municipal operations, they indirectly control over 40% of greenhouse gas emissions in the community.**

Urban populations are 'ground zero' for the impacts of climate change such as temperature changes, extreme weather events, and precipitation. The systems, infrastructure, and population characteristics that contribute to a functioning city are dynamic and often interconnected; failure of one system can have a cascading effect on the failure of other systems. For example, localized flooding can saturate and exceed the capacity of local stormwater infrastructure leading to disruptions in the road network - such as road closures, washout conditions, road blockages (e.g. downed trees), and slippery road conditions - further impacting the response of local emergency services.

These impacts, if not mitigated or planned for in advance, can have substantial economic, environmental, and social consequences. Nevertheless, municipalities also have the ability to educate and empower residents to take local action and can implement a wide range of measures to directly influence local decision making and encourage action. As a growing and prosperous city, Mississauga is a prime example of a municipality with the potential to lead the way in creating a more resilient future in the years to come.



Figure 5 Climate Change Imperative for Cities

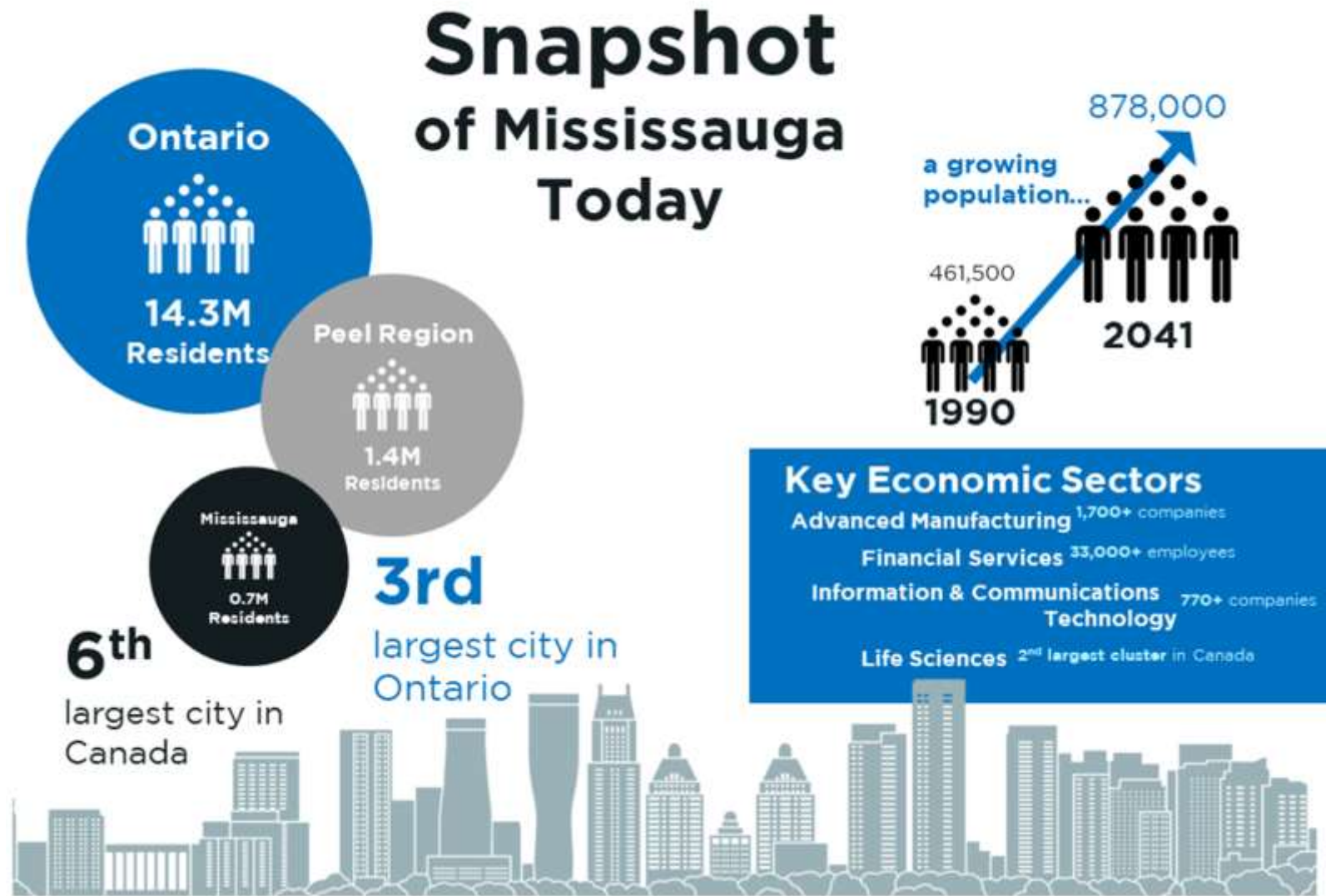


Figure 6 Snapshot of Mississauga Today and into the Future (based on Long-Range Forecasts for the City of Mississauga)



## Building on the pillars of change towards a sustainable future...

Mississauga's Strategic Plan (2009) identifies five key Pillars for change, and this Climate Change Action Plan builds on all of these:



One of the key goals of the Strategic Plan is to promote a green culture and **“transform Mississauga into a net-zero carbon city to become a leader in green initiatives by reducing greenhouse gas emissions”**.

The Climate Change Action Plan represents a significant step towards achieving meaningful emission reductions and the long-term goal of becoming net-zero.

## ...with clear Council leadership

**1999:** The City joins the Partners for Climate Protection program, a joint initiative with ICLEI-Local Governments for Sustainability and the Federation of Canadian Municipalities (FCM)

**2009:** Passed a resolution supporting an "ambitious, fair and binding international climate agreement."

**2017:** Became a signatory to the Global Covenant of Mayors for Climate & Energy



## A Strong Foundation

Mississauga has been proactive in sustainability and climate change governance for over two decades. Council has been consistently committed to making progress on climate action, integrating climate change and environmental considerations into the City's Strategic Plan in 2009.

In 2017, the City became a signatory to the Global Covenant of Mayors for Climate and Energy, joining an international coalition of over 9,000 cities and governments with a shared long-term vision of advancing voluntary action to combat climate change and create resilient and low-carbon communities.

There is a growing understanding of the impacts of climate change in Canada and the planning framework around climate change action has expanded to include guidance and support from Federal, Provincial, and Regional bodies, including the Region of Peel's Climate Change Strategy (2011), the Federal Pan-Canadian Framework on Climate Change (2016), amendments to the Provincial Growth Plan (2017, 2019), and the Provincial Made in Ontario Environment Plan (2018), among other legislative and policy guidance (**Figure 7**). There is a collective recognition of the need for improved collaboration and partnerships towards the achievement of climate change goals and targets across all levels of government.

At the local policy level, the City developed and implemented the City's Living Green Master Plan, the Green Development Standards, and the Stormwater

Charge to enhance local sustainability and resilience to flooding.



Figure 7 The Planning and Policy Framework for the Climate Change Action Plan

## Mississauga's Carbon Footprint Community Profile

Based on the City's most recent community-wide greenhouse gas emissions inventory – which measures emissions from energy use in buildings, vehicles, and industry – the vast majority of GHG emissions in Mississauga come from residential, commercial, and industrial buildings, primarily from burning natural gas to heat indoor spaces and water, while another 32% are generated by transportation (see **Figure 8**).

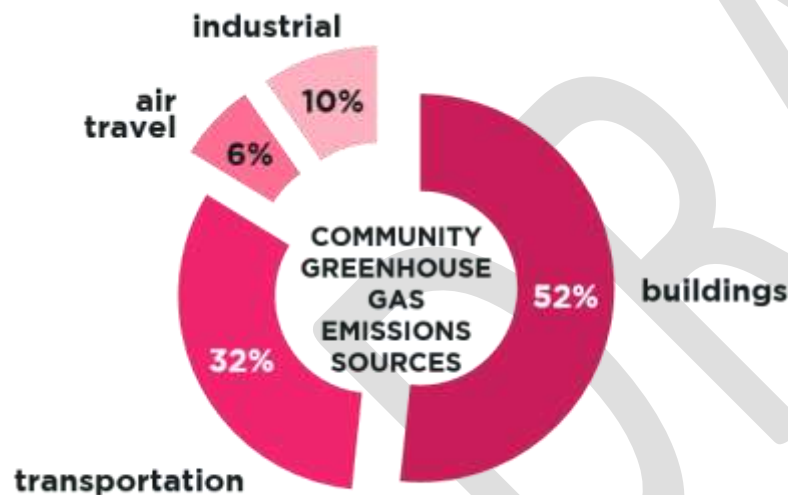


Figure 8 Community Greenhouse Gas Emissions Profile (2015)

**Figure 9** provides an overview of the community GHG reduction targets for 2030 and 2050 and the progress that has been made towards those targets since 1990.

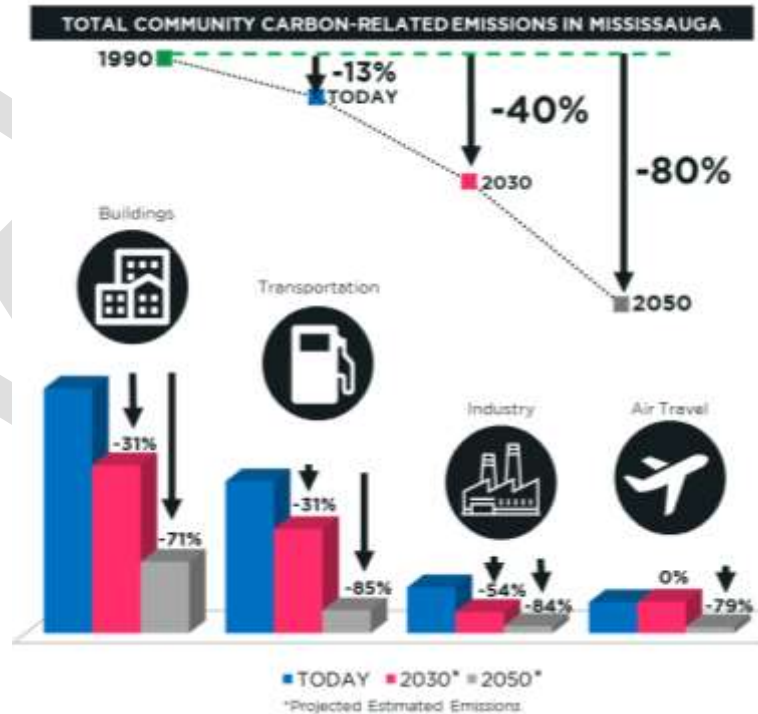


Figure 9 Progress Towards GHG Targets - Community

**Figure 10** provides a snapshot of Mississauga's carbon footprint today, and the change since 1990. With population growth between 1990 and 2006, there was an increase in emissions in an economy that was strongly reliant on fossil fuels. With the phasing out of coal-fired power plants in Ontario between 2003 and 2014, emissions dropped by 13% since 2006 over 1990 levels. The biggest achievements in reductions have been made in the buildings sector as a result of the move towards lower-emissions electricity generation including nuclear and hydro-electric power.

A look back at the trends in carbon-related emissions over the past three decades also shows that the population of Mississauga has been able to reduce its 'per capita' (or per person) emissions by 45%, meaning that residents now use almost half the amount of energy from fossil fuels than they did in 1990 (**Figure 11**). The progress made to date creates a solid foundation to build on in reducing the City's overall emissions.



Figure 10 Mississauga's GHG Emissions Per Capita

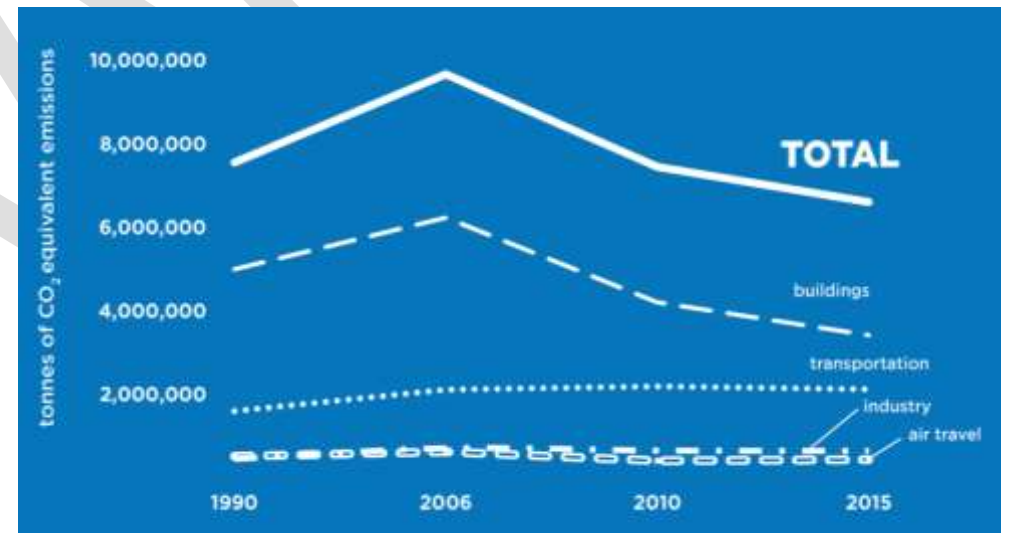


Figure 11 Total Community Emissions since 1990

## Mississauga's Carbon Footprint

### Profile of the City as a Corporation

The City's corporate GHG inventory includes emissions generated as a result of the City's operations and services. This includes corporate buildings, corporate fleet (including transit and fire), and streetlights. While other single tier municipal inventories also include solid waste and water and wastewater, these are within the jurisdiction of the Region of Peel and are therefore excluded from the City's scope.

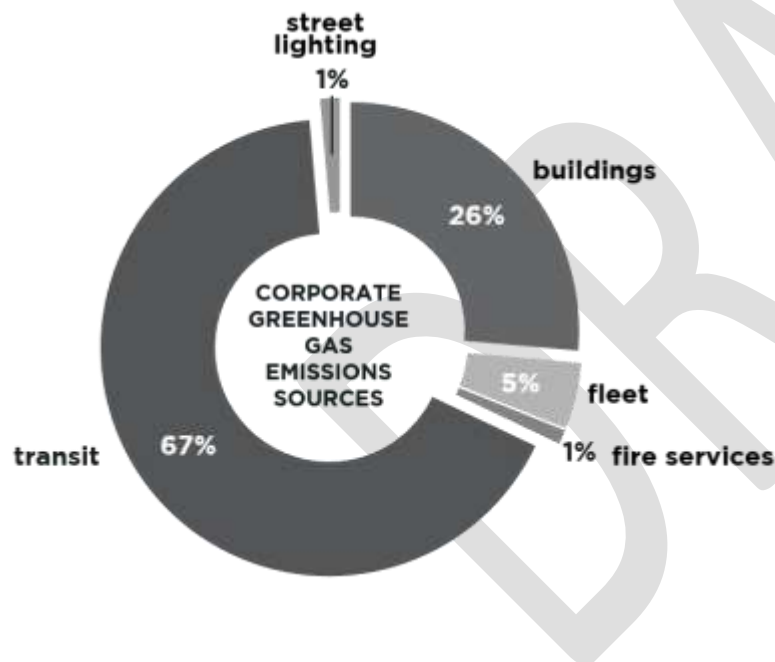


Figure 12 Corporate Greenhouse Gas Emissions Profile (2015)

The vast majority of emissions from City operations are the result of operating the transit fleet, which accounts for nearly 70% of total emissions (2015 – **Figure 12**). City-owned and operated buildings account for 26% of emissions, with the City's corporate vehicle fleet, fire services trucks and vehicles, and street lighting accounting for the rest.

**Figure 13** provides an overview of the corporate GHG reduction targets for 2030 and 2050 and the progress that has been made towards those targets since 1990.

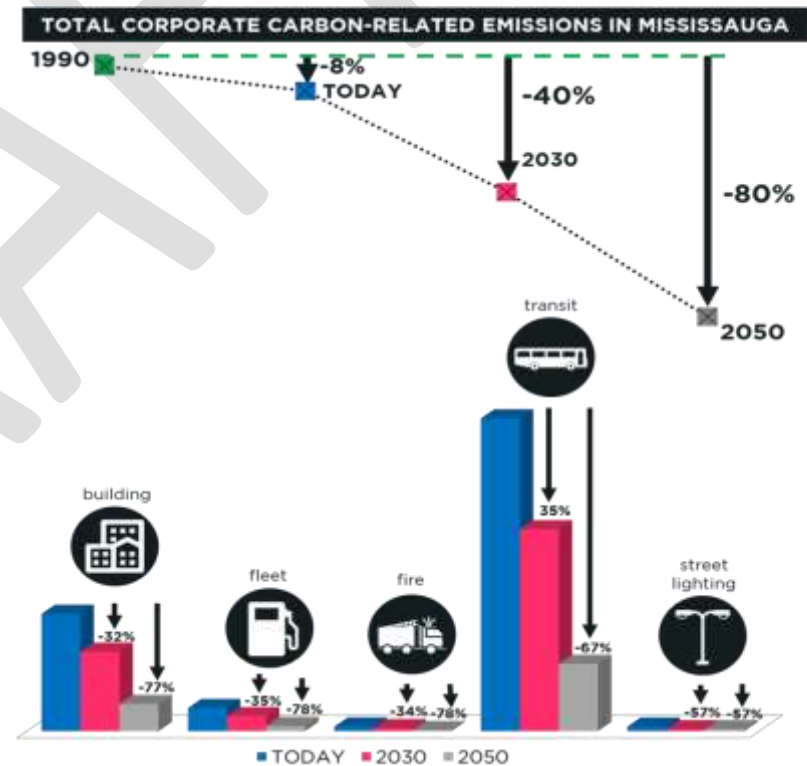


Figure 13 Progress Towards GHG Targets - Corporate



## Setting a Greenhouse Gas Reduction Target

Mississauga is the sixth largest City in Canada and is growing quickly. With the population projected to be over 900,000 by 2050, the City will remain one of the biggest economic centers in the Greater Toronto Area (GTA).

In 2018, the City undertook a study to evaluate technology pathways for deep carbon reductions using Siemens' City Performance Tool (CyPT). Over 350 data points from Mississauga's transportation, building, and energy sectors were collected to establish an emissions baseline for 2016 and a projected baseline for 2050 using the *Global Protocol for Community-Scale Greenhouse Gas Emission Inventories*. More general characteristics, such as population growth, the supply mix of electricity generation, transportation modalities and travel patterns, building energy use, and the built environment footprint, were then layered on to the analysis.

The CyPT then quantifies the performance of over 70 policies and technologies against five key performance indicators: GHG emissions, nitrogen oxides (NOx), particulate matter (PM10), gross full-time equivalents (FTE), and capital and operating expenses.

Based on this analysis, it is clear that the City of Mississauga can achieve ambitious emission reductions and lower emissions **80% by 2050** relative to 1990, while creating a greener, smarter, and more prosperous City.

The path forward will require significant commitments from residents, local government, as well as all private and public stakeholders that call Mississauga home. By investing in renewables (such as solar), electrifying heating (with air-sourced heat pumps), and shifting our modes of travel, the City can have a significant impact on emissions, while improving air quality and creating jobs.

**The City is committed to reducing its greenhouse gas emissions and has set an ambitious and achievable greenhouse gas reduction target of 80% below 1990 levels by 2050.**



## Charting the Course: The Climate Change Action Plan

**The process to develop the Climate Change Action Plan has been extensive and has involved hundreds of people and dozens of studies.**

In the fall of 2017, Mississauga initiated its Climate Change Project to create a framework to reduce greenhouse gases and manage risks related to climate change over the coming decades.

This **Climate Change Action Plan** is the City's first comprehensive climate change plan, and lays out a clear course for Mississauga over the next ten years to tackle climate change. By integrating mitigation and adaptation mechanisms into social, economic, and environmental systems now, the City will increase its capacity to prepare for and respond to the impacts of climate change.

The Climate Change Action Plan includes actions for both the City of Mississauga and the community at large, and takes a critical step in the ongoing journey towards a low carbon and resilient Mississauga.

**The need to act quickly and with purpose is recognized throughout the Climate Change Action Plan, both for the City and its residents.**

## An Informed Approach

Recognizing the complexity of climate change, the Climate Change Action Plan is the result of an in-depth, systematic process. This includes a technical review of current conditions, gap analysis to identify critical climate change risks and information needs, visioning on progress over the next 10, 20, and 30+ years, and creating an outcome-oriented Action Plan for Mississauga for the next 10 years.

A number of key steps were involved in the planning process:



**Technical Studies** were undertaken to answer key questions about the City's current energy consumption, as well as infrastructure risks and innovation opportunities. These included:

- **Energy Mapping** to identify the patterns in energy consumption in residential buildings;
- **Fleet Analysis** of the City's corporate vehicle and transit fleet emissions;
- **Park Infrastructure Assessments** of the Jack Darling Memorial Park, Streetsville Memorial Park, and Saint Lawrence Park to assess climate risks and vulnerabilities;
- A **Cleantech Sector Assessment**, to analyze the opportunities for growth and innovation; and
- **Risk and vulnerability assessments** to understand where the highest priority areas are for adaptation action.





**Supporting Initiatives** developed by the City of Mississauga and the Region of Peel were reviewed to provide guidance and insight into the planning process including the Transportation Master Plan, Cycling Master Plan, and Smart City Master Plan. Additional strategies by the Insurance Bureau of Canada (IBC), the Toronto and Region Conservation Authority (TRCA), and Credit Valley Conservation (CVC) were also reviewed.



**Benchmarking and Gap Analysis** provided an in-depth look at current practices and policies at the City, and best practices from leading cities facing similar climate change challenges.

The **Climate Change Action Plan** integrated the results of all these preceding steps and was informed by in-depth action planning workshops with key stakeholders from across the community as well as within City departments (see Figure 14).

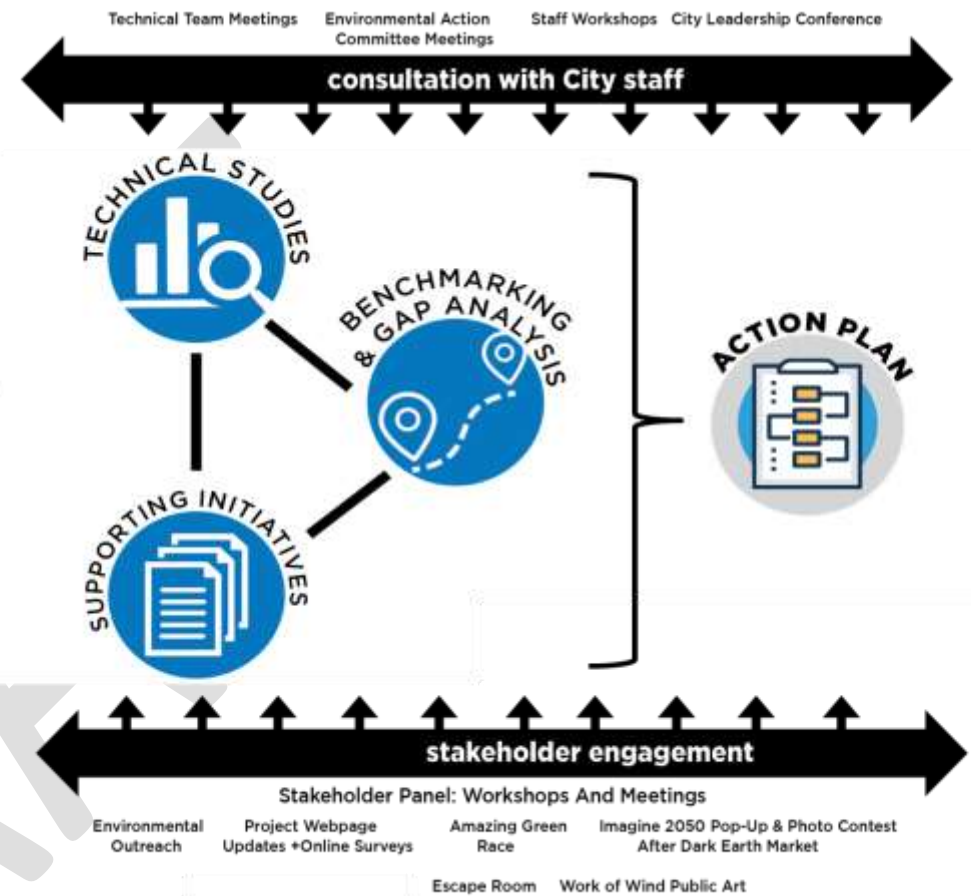


Figure 14 Key Steps in the development of the Climate Change Action Plan

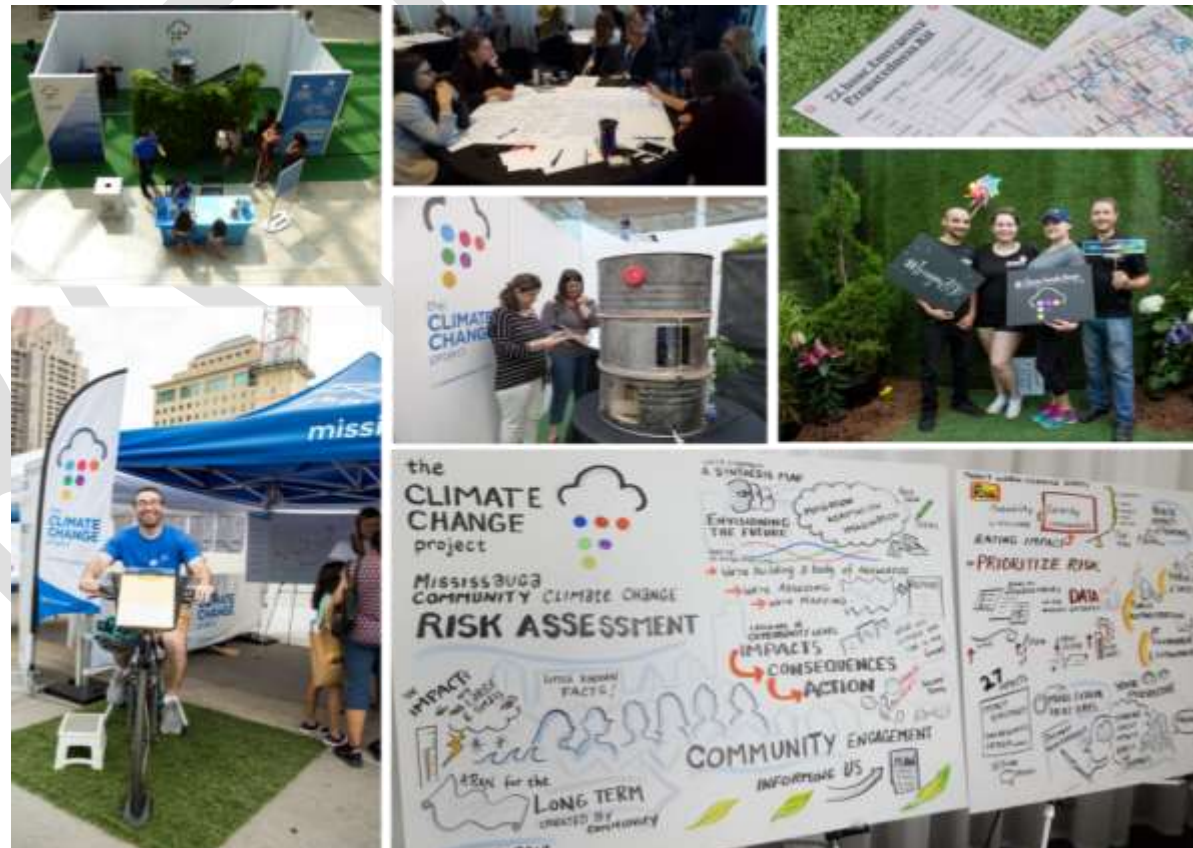
## Spotlight on Engagement

**The City worked closely with community partners, stakeholders, and residents to develop an Action Plan that reflects the ideas, interests, and strong partnerships of the community.**

Early on in the planning process, stakeholder engagement was recognized as a central tenet for the development of a successful Action Plan. As shown on **Figure 14**, there were a number of inputs into this Action Plan. Feedback was sought in two main ways: consultation with **City staff**; and engagement with **community stakeholders** (e.g., representatives from the business, academic and not-for-profit sectors).

Community representatives were consulted through the creation of a Climate Change Stakeholder Panel at the outset of the Climate Change Project (see **Appendix B** for a list of panel members). The Panel met on a regular basis at key decision-points and milestones throughout the project process and development of the Action Plan, including the visioning, climate risk assessment, and action planning stages. Members from a range of organizations participated in the Panel, including utility companies, conservation authorities, academic organizations, school boards, the Mississauga Board of Trade, Metrolinx, and other community organizations.

Fun, creative, and engaging tactics were also deployed at a range of public events to get the community talking about climate change and the ways that residents and business owners could make a difference through individual and collective action.



Photos of Engagement Activities from the Climate Change Project





Over the course of the project, the City participated in over 60 events and reached over 10,000 residents.

Some examples of education and outreach activities included:

- **Imagine2050 Escape Room:** In partnership with Escape From The 6, the City created the Imagine2050 Escape Room which provided an immersive and interactive experience for residents to learn about climate change impacts in Mississauga and ways to take individual action.
- **The After Dark Earth Market:** In partnership with Many Feathers, the City hosted a sustainability-themed market. The event brought together local businesses, vendors, food trucks and exhibitors, and provided opportunities for residents to learn about the City's climate change efforts.
- **Imagine 2050 Photo Contest:** In partnership with Visual Arts Mississauga and The Atmospheric Fund, the photo contest asked residents to imagine what a low-carbon and resilient future could look like using photography.
- **Work of Wind: Air, Land, Sea:** The City partnered with the Blackwood Gallery out of the University of Toronto Mississauga to produce a ten-day public art exhibit. Over the course of ten days, the Southdown Industrial Area in Mississauga was transformed into a site-specific contemporary art exhibition focusing on the theme of climate change. It included

commissioned works by Canadian and international artists.

- **Online Survey:** A questionnaire was made available for residents from June- September, 2018, which allowed the City to get an understanding of public perceptions and local experiences of climate change impacts to inform the development of the Climate Change Action Plan.

Including social media impressions, **the Climate Change project reached over 165,000 community members.**



Some of the key messages heard through the engagement process included:

- The impacts of climate change are affecting the community at a range of scales, and residents are keen to get involved in taking action;
- The success of the Climate Change Action Plan is closely linked to working with partners across a range of sectors to achieve the goals of the Plan;
- There is a need for a realistic, implementable action plan with clear targets and a monitoring framework to enhance transparency and support community participation;
- Implementing climate change initiatives requires a supportive policy framework and funding mechanisms that allow for the right measures to be undertaken; and
- Information and data on climate risks and vulnerabilities are crucial to decision-making and sharing information across internal City departments and more widely with stakeholders is a crucial step in resiliency planning and preparedness.

**The Climate Change Action Plan aims to harness the energy and passion expressed by the community to create a more resilient future for Mississauga.**



Stakeholder Panel Members Participated in Visioning Exercises for the Climate Change Action Plan



## Action Pathways

Action Pathways are specific areas of focus with accompanying actions that the City plans to accomplish within the next 5-10 years.

The action pathways are categorized into the following categories:



**Buildings &  
Clean Energy**



**Resilient & Green  
Infrastructure**



**Accelerating Discovery  
& Innovation**



**Low Emissions  
Mobility & Transportation**



**Engagement &  
Partnerships**

## Action Characterization

Supporting Actions are categorized based on the following action types:

- **Plans and Studies:** Conduct research or strategic planning projects to establish direction on new or emerging areas of interest.
- **Policies, Guidelines, and Standards:** Establish or update rules and regulations to provide direction for projects, initiatives, or programs.
- **Procedures:** Develop and implement new ways of doing business or adapt existing practices and procedures to enhance low carbon resilience.
- **Programs and Projects:** Develop new programs or projects to advance climate action, with proof-of-concept pilot projects as needed.
- **Partnerships and Engagement:** Collaborate with stakeholders (both internal and external) to advance climate action for the corporation and in the community and advocate on behalf of the City to other levels of government to advance and support local climate action.

## Cost

The estimated cost of implementing each action has been characterized based on a relative scale as follows:

- N/A - Cost is covered by existing staff capacity or operating budgets
- Low Cost - \$ (\$0-100,000)
- Medium Cost - \$\$ (\$100,000 - \$500,000)
- High Cost - \$\$\$ (\$500,000+)



## Timeline

The Supporting Actions will be completed over the next ten years. In the tables below, the timing of actions is identified as short, medium, or long-term as follows:

- Short Term (1-3 years): ■■■
- Medium Term (4-7 years): ■■■■
- Long term (7+ years): ■■■■
- Recurring: Actions which happen on an ongoing basis

## Status

The status of each action (planned, underway, or complete) is included and will continue to be updated as the Climate Change Action Plan is implemented.

## Role and Responsibilities

Roles and responsibilities are identified, to provide greater ownership and oversight through the implementation process. Additional stakeholders whose partnership is central to the implementation of each action, are also noted.







Community members engaging with the Climate Change Project at the Erin Mills Town Centre



Figure 15 Building on Progress to Date: Buildings and Clean Energy



## 1.0 Buildings and Clean Energy

### Overview

As a rapidly growing city, sustainable building design and the incorporation of clean energy solutions to meet building energy demands are key considerations in the effort to minimize the impacts of climate change in Mississauga.

Buildings of all types (residential, commercial and industrial) require energy for cooling and heating, lighting, and operating equipment and appliances. The amount of energy consumed is influenced by the number of occupants, the activities taking place within the building, the age or construction of the building itself, and the materials within them.

By transitioning towards more energy efficient and climate resilient materials, for new and existing buildings, the GHG emissions from the built environment can be reduced and the risks associated

with climate change mitigated. Diversification of building energy supply through the use of renewable resources (wind, solar, etc.) will also reduce the City's carbon footprint, and also improve air quality.

This chapter provides a roadmap for addressing climate change in the area of Buildings and Clean Energy and identifies actions that will guide progress over the next ten-years. The main focus areas are:

- Reduction of GHG emissions from existing and newly developed buildings;
- Increase the use and supply of renewable energy;
- Advancement of low carbon community energy systems; and
- Encouraging building occupants and owners to implement energy conservation measures.

## Connecting to the Future

### Today

To date, the City has taken a lead role in implementing actions to address the reduction of carbon emissions within the built environment (**Figure 14**). In 2010, the Green Development Strategy was adopted by City Council which focused on environmental responsibility and incorporating sustainable mechanisms into proposed building development initiatives. As part of the Strategy, new development applicants are encouraged to achieve Leadership in Energy and Environmental Design (LEED) certification which encourages developers to use sustainable green building and development practices in the design and construction of their buildings.

In addition, Mississauga has integrated renewable energy retrofits (primarily solar-based) into many of its City-owned facilities including the Paramount Fine Food Centre the Huron Park Burnhamthorpe Community Centres. The City has also been developing and executing Energy Conservation Plans since 2001 which includes both capital-intensive projects such as energy upgrades for lifecycle replacements, lighting upgrades, and controls upgrades as well as low or no-cost improvements such as operation optimization in City-owned facilities.

### By 2030

Progress towards a more prosperous and sustainable future will mean that, by 2030, all new buildings are energy efficient and resilient and significant reductions in the carbon footprint of existing buildings and facilities across Mississauga has been achieved.

By 2030, Mississauga's buildings and energy sector will be more reliant on low-carbon energy sources, making strides towards energy security through distributed energy, renewables. The City will be a leader in integrating renewable energy into the City's energy profile.

As more energy efficient and climate resilient building designs are implemented, community and City-owned properties will have stronger safeguards against climate change impacts. This means greater protection from the economic, social, and psychological costs of property damage from severe weather events.

The outcomes of key initiatives will mean advanced community and district energy planning programs, a stronger and more directive policy and regulatory framework for new and existing development, a larger stock of buildings that can withstand climate change impacts, and a more empowered network of residents and building owners taking action towards achieving a net zero city with a built environment that is protected and secure in the face of climate change impacts.







Mississauga is home to a diverse range of community types and built form. Photo Credit: City of Mississauga (2018)



### Action #1: Advance Community Energy and Low Carbon Energy Systems

Community Energy Planning and district energy systems will be explored for new developments and existing neighbourhoods (where appropriate). The City will work towards supplying 75% of community energy needs through renewable or low-carbon sources by 2050.

#### Goals Supported

Adaptation      Mitigation



| Supporting Actions |   | Action Type                 | Timeline  | Cost | Status        | Responsibility                              |  | Additional Stakeholders |
|--------------------|---|-----------------------------|-----------|------|---------------|---|--|-------------------------|
|                    |   |                             |           |      |               | Lead  | Support  |                         |
| 1-1                | Support and encourage developer-led efforts to include low carbon energy systems in new development   | Partnerships and Engagement | Recurring | -    | Underway      | Parks, Forestry & Environment (Environment) | City Planning Strategies, Development and Design | Alectra, Enbridge       |
| 1-2                | Conduct a District Energy feasibility study in the downtown for community and municipal buildings to advance low carbon energy systems in Mississauga   | Plan/ Study                 | ▬□□       | \$   | Planned       | Parks, Forestry & Environment (Environment) | City Planning Strategies                         | Property Owners         |
| 1-3                | Conduct a study to identify mechanisms to enhance community energy planning through the Official Plan or other planning tools (i.e. Development Master Plan) particularly in growth areas and areas for major redevelopment | Plan/Study                  | ▬□□       | \$   | Not initiated | Parks, Forestry & Environment (Environment) | City Planning Strategies                         |                         |



## Action #2: Update Mississauga's Official Plan to Strengthen Existing Climate Change Imperative

The City's commitment to a low-carbon future will be strengthened in the City's Official Plan and will create the supporting land-use planning framework to advance climate action in Mississauga.

### Goals Supported

Adaptation      Mitigation



| Supporting Actions |  | Action Type | Timeline | Cost | Status        | Responsibility  |   | Additional Stakeholders            |
|--------------------|--|-------------|----------|------|---------------|---|---|------------------------------------|
|                    |  |             |          |      |               | Lead  | Support   |                                    |
| 2-1                | Include policy direction in the City's Official Plan to support the Climate Change Action Plan   | Policy      | ■□□      | \$   | Underway      | City Planning Strategies                                      | Parks, Forestry & Environment (Environment), Development and Design, Infrastructure Planning and Engineering Services |                                    |
| 2-2                | Incorporate a climate impact lens to streetscape design in the Downtown Public Realm Strategy and, once complete, consider applicability citywide  | Plan/Study  | ■□□      |      | Underway      | Development and Design  | Parks, Forestry & Environment (Environment),  | Alectra, Enbridge, Property Owners |
| 2-3                | Revise the development application requirements and update the complete application criteria in the Official Plan to align with the updated Green Development Standards (See Action 3-3) | Procedure   | ■□□      | \$   | Not initiated | City Planning Strategies/ Development and Design*<br>*Co-Lead | Parks, Forestry & Environment (Environment), Legal, Infrastructure Planning and Engineering Services                  |                                    |



### Action #3: Improve the Energy Efficiency and Climate Resilience of New Community Buildings

The City will work to advance the sustainability and resilience of new private developments to encourage the use of renewable and district energy, reduce stormwater runoff, protect and enhance ecological functions, and reduce urban heat island.

#### Goals Supported

Adaptation

Mitigation



| Supporting Actions |   | Action Type | Timeline | Cost | Status        | Responsibility  |   | Additional Stakeholders |
|--------------------|---|-------------|----------|------|---------------|---|---|-------------------------|
|                    |   |             |          |      |               | Lead  | Support   |                         |
| 3-1                | Identify opportunities to introduce new legal and/or policy tools, including by-laws, to require implementation of climate resilience measures (e.g., Green Roof By-law) in new buildings | Plan/Study  | ---□     | -    | Not initiated | Parks, Forestry & Environment (Environment)   | Legal, City Planning Strategies                         |                         |
| 3-2                | Update the Green Development Standard to include energy and resilience considerations within building, site features, and boulevard design  | Plan/Study  | ---□     | \$\$ | Planned       | Development and Design/<br>Parks, Forestry & Environment (Environment)*<br>*Co-Lead | Legal, Infrastructure Planning and Engineering Services |                         |



#### Action #4: Increase the Use and Supply of Renewable Energy at Municipally-Owned Facilities

All new municipal buildings will be designed to accommodate future connections to solar energy sources and have on-site renewable energy devices to offset 5% of building annual energy consumption starting in 2025. Solutions that move towards low carbon energy sources such as solar, wind, or district energy will be investigated and installed where possible.

#### Goals Supported

Adaptation    Mitigation



| Supporting Actions |  | Action Type                 | Timeline | Cost | Status        | Responsibility  |   | Additional Stakeholders |
|--------------------|--|-----------------------------|----------|------|---------------|---|---|-------------------------|
|                    |  |                             |          |      |               | Lead  | Support                                     |                         |
| 4-1                | Conduct a GHG Reduction and Solar Feasibility Study for Corporate Buildings  | Plan/Study                  | ▬▬▬      | \$\$ | Planned       | Facilities & Property Management (Energy)/ Parks, Forestry & Environment (Environment)*<br>*Co-Lead |   |                         |
| 4-2                | Explore models to finance investment in renewable capacity to meet City facility needs   | Plan/Study                  | ▬▬▬      | -    | Not initiated | Parks, Forestry & Environment (Environment)   | Facilities & Property Management (Energy)   |                         |
| 4-3                | Identify and advance opportunities for renewable energy generation and storage at City-owned facilities to supply the needs of existing and future City-owned facilities and buildings | Partnerships and Engagement | ▬▬▬      | -    | Not initiated | Facilities & Property Management (Energy)   | Parks, Forestry & Environment (Environment) |                         |





## Action #5: Advance Energy Efficiency and Climate Resilience of Municipally-Owned Buildings

The City will lead by example by implementing low carbon and resilient technologies and processes in municipally-owned buildings to reduce energy consumption in corporate buildings by 25% below 2008 levels by 2030. Emerging technologies that work towards affordable and highly efficient solutions will also be encouraged, particularly those which reduce natural gas consumption.

### Goals Supported

Adaptation      Mitigation



| Supporting Actions |   | Action Type | Timeline | Cost | Status        | Responsibility  |  | Additional Stakeholders |
|--------------------|---|-------------|----------|------|---------------|---|--|-------------------------|
|                    |   |             |          |      |               | Lead  | Support  |                         |
| 5-1                | Require Level 1 of the Corporate Green Buildings Standard as a mandatory minimum requirement for all new City-owned buildings, and plan to require Level 2 starting in 2025 and Level 3 in 2030             | Policy      | ■□□      | -    | Underway      | Facilities & Property Management (Energy)   | Parks, Forestry & Environment (Environment)                  |                         |
| 5-2                | Require the use of Energy Design Guidelines and Sustainable Procurement Policy for all lifecycle replacements in City-owned buildings   | Procedure   | ■□□      | \$\$ | Not Initiated | Facilities & Property Management (Energy)   | Parks, Forestry & Environment (Environment)                  |                         |
| 5-3                | Conduct a Corporate Buildings Study to identify emissions reduction measures with a specific focus on reducing natural gas consumption in corporately-owned buildings (e.g. installing electric heat pumps) | Plan/ Study | ■□□      | \$\$ | Not Initiated | Facilities & Property Management (Energy)   | Parks, Forestry & Environment (Environment)                  |                         |
| 5-4                | Develop Municipal Resilient Design Guidelines to complement existing Energy Design Guidelines to apply to retrofits and lifecycle replacements of municipal buildings                                       | Policy      | ■□□      | \$\$ | Not initiated | Parks, Forestry & Environment (Environment)/<br>Facilities & Property Management*<br>*Co-Lead | Fire and Emergency Services (Office of Emergency Management) |                         |



|     |  |                     |     |    |                  |  |  |  |
|-----|--|---------------------|-----|----|------------------|--|--|--|
| 5-5 | Support the implementation of the 5-Year Energy Conservation Plan and prioritize retrofits which achieve significant greenhouse gas emissions reductions resilient | Program/<br>Project | --- | \$ | Not<br>initiated | Facilities &<br>Property<br>Management<br>(Energy) | Parks,<br>Forestry &<br>Environment<br>(Environment) |  |
|-----|--|---------------------|-----|----|------------------|--|--|--|

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**Goals Supported**

Adaptation      Mitigation

**Action #6: Develop a Low Carbon and Resilient Retrofits Program**

The City will pursue opportunities to educate land owners and promote the retrofitting of existing buildings (including residential and commercial) with low carbon and resilient technologies to support improved energy efficiency (e.g., through heat pumps, wall insulation, etc) and resilience while extending the life of existing structures.

| Supporting Actions |   | Action Type     | Timeline | Cost | Status        | Responsibility  |   | Additional Stakeholders  |
|--------------------|---|-----------------|----------|------|---------------|---|---|--|
|                    |   |                 |          |      |               | Lead  | Support                                       |  |
| 6-1                | Support new Sustainable Neighbourhood Retrofit Action Plans or other neighbourhood level action planning that focuses on renewal of multi-unit residential buildings  |                 |          |      |               |   |   |  |
| 6-2                | Develop an online Home Energy and Resilience Efficiency Empowerment Program (for homeowners) and a Green Landlord program to promote opportunities, existing programs, and technologies that improve resilience and green infrastructure features (e.g. LIDs), drive energy efficiency, and reduce greenhouse gas emissions | Program/Project | ---□     | -    | Underway      | City Planning Strategies / Parks, Forestry & Environment (Environment)*<br>*Co-Lead |   | Toronto Region Conservation Authority                                  |
| 6-3                | Develop targeted programming based on energy maps and community greenhouse gas emissions inventories and continue to update data sets on regular cycles (e.g. annually/every five years)  | Program/Project | ---□     | \$   | Not initiated | Parks, Forestry & Environment (Environment)   | Strategic Communications                      | Alectra, Enbridge, Partners in Project Green, Conversation Authorities |
| 6-4                | Encourage the use of low carbon heating and cooling technologies (e.g. heat pumps) for space and water heating and cooling  | Procedure       | ---□     | \$   | Not initiated | Parks, Forestry & Environment (Environment)   | Information Technology (Geospatial Solutions) | Alectra, Enbridge  |

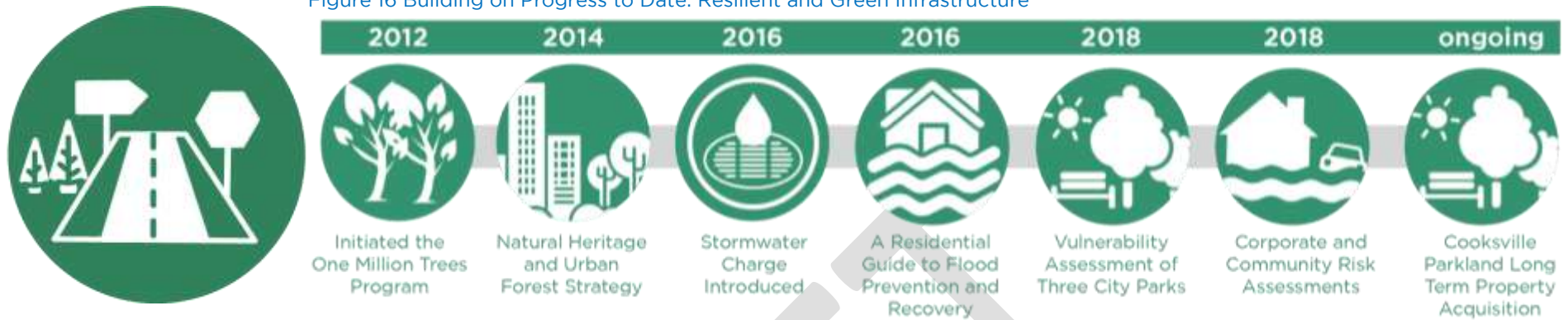


|     |   |                     |     |   |                  |   |  |                                |
|-----|---|---------------------|-----|---|------------------|---|--|--------------------------------|
| 6-5 | Develop and pilot a Home Resilience Program | Program/<br>Project | --- | - | Not<br>initiated | Parks, Forestry &<br>Environment<br>(Environment) |  | Toronto<br>Atmospheric<br>Fund |
|-----|---|---------------------|-----|---|------------------|---|--|--------------------------------|

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Figure 16 Building on Progress to Date: Resilient and Green Infrastructure



## 2.0 Resilient & Green Infrastructure

### Overview

Climate change impacts, such as extreme weather events, can cause damage to both physical infrastructure and natural systems and can disrupt municipal services which poses a multitude of challenges.

Natural systems also provide a wide range of goods and services that benefit humans, such as drinkable water, pollination, flood regulation, and clean air. These ecosystem services support us in many ways, by enriching our health and well-being, offering recreational, aesthetic and spiritual opportunities, and strengthening our economy (Tu, C., Milner, G., Lawrie, D., Shrestha, N., Hazen, S. 2017). Protecting and enhancing Mississauga's Natural Heritage System builds resilience and can allow for natural and built resources to better cope with the impacts of climate change and help to minimize disruptions to municipal services.

By enhancing the resiliency of the built environment, protecting ecosystem services, and reducing risk to

some of the City's most critical services now, Mississauga will be better positioned to cope with the impacts of climate change into the future.

The main focus areas for this Action Pathway are to:

- Enhance community level resilience and preparedness for known climate risks, including flooding, extreme heat, wind, and ice storms;
- Monitor and implement improvements to local air quality; and;
- Support the development of green infrastructure and naturalized areas to improve resilience.

## Connecting to the Future

### Today

Residents, workers, and visitors to Mississauga all rely on the ecosystem and infrastructure services that are provided by the City's Natural Heritage System, infrastructure, and assets. Recognizing the importance of improving the resilience of the Natural Heritage System, infrastructure assets, and services, Mississauga has taken steps to better understand and plan for disruptions and damage caused by severe weather events, while also expanding green infrastructure across the city (**Figure 16**).

Additionally, the City has recognized the importance of managing its stormwater drainage system due to the risk of flooding and implemented a Stormwater Charge to generate funding for ongoing stormwater system management and investment.

### By 2030

Resilience is a cornerstone of infrastructure management and planning in Mississauga and the municipality has taken proactive measures to mitigate, prepare for, and respond to a range of climate change scenarios.

The City has a robust climate risk management program in place that takes into account all members of the community including the city's most vulnerable populations. The practices in place have decreased exposure to the impacts of climate change and increased the adaptive capacity of the entire community.

Policies, programs, and investments in green infrastructure, ecosystem services, and natural heritage have built resilience in Mississauga, and climate considerations are routinely taken into account in decision-making processes. Existing datasets for tree canopy, habitats, and other natural systems have been expanded to guide actions and decision-making. Progress has been made towards establishing a long-term stormwater management strategy, and a plan for urban agriculture has been established.





### Action #7: Create a Municipal Green Infrastructure Management Program

Create a City-wide green infrastructure program which will include the development of an inventory, management plan, and performance tracking mechanisms, and will establish and drive service levels in a coordinated and holistic way.

#### Goals Supported

Adaptation      Mitigation



| Supporting Actions |  | Action Type     | Timeline | Cost | Status        | Responsibility                              |   | Additional Stakeholders  |
|--------------------|--|-----------------|----------|------|---------------|---|---|--------------------------|
|                    |  |                 |          |      |               | Lead  | Support   |                          |
| 7-1                | Create a targeted municipal green infrastructure program, which includes developing a GIS-based inventory, and monitoring assets with a particular focus on the impact of climate change over time | Program/Project | ---□     | \$   | Not initiated | Parks, Forestry & Environment               | Information Technology (Geospatial Solutions), Smart City/IT, Infrastructure Planning and Engineering Services (Environmental Services) | Conservation Authorities |
| 7-2                | Develop an Asset Management Plan for all municipally owned and/or managed natural assets   | Procedure       | ---□     | \$   | Not initiated | Parks, Forestry & Environment               | Finance; Infrastructure Planning and Engineering Services   | Conservation Authorities |
| 7-3                | Develop a mechanism to value green infrastructure assets and the benefits of these assets to the community   | Procedure       | ---□     | \$   | Not initiated | Parks, Forestry & Environment (Environment) | Infrastructure Planning and Engineering Services (Environmental Services)   | Conservation Authorities |



**Goals Supported**

Adaptation      Mitigation

**Action #8: Integrate Climate Change Considerations into the Municipal Park Standards**

The ongoing development of parks and facilities will include measures to address climate change risk and resiliency. These may include: increasing permeability of surfaces; increasing vegetation around stormwater management areas and adjacent areas that have low permeability; hardy species lists; and targets for tree canopy/soft landscape areas and naturalization.

| Supporting Actions |   | Action Type | Timeline | Cost | Status   | Responsibility                |         | Additional Stakeholders |
|--------------------|---|-------------|----------|------|----------|-------------------------------|---------|-------------------------|
|                    |   |             |          |      |          | Lead                          | Support |                         |
| <b>8-1</b>         | Explore options to enhance resilience in City-owned spaces/parks (e.g., walking pathways in parks) as opportunities arise on a site-by-site basis   | Procedure   | ■■■      | -    | Underway | Parks, Forestry & Environment |         |                         |
| <b>8-2</b>         | Develop and continuously update City design and maintenance standards for trees, shrubs, and perennials in urban locations to include considerations of advanced technology, species selection, and climate impacts (e.g., drought) in line with Recommendation 12 from the City's Parks and Forestry Master Plan | Procedure   | ■■■      | -    | Planned  | Parks, Forestry & Environment |         |                         |
| <b>8-3</b>         | Create design guidelines to consider alternative adaptive materials (e.g., more resilient to heat, freeze/thaw, wind) in the engineering and design of public spaces  | Policy      | ■■■      | \$   | Planned  | Parks, Forestry & Environment |         |                         |



### Action #9: Continue to identify and mitigate climate-related risks and enhance community-level resilience and preparedness

Climate-related risks to the community, including extreme heat, wind, ice storms, and food security, particularly to vulnerable populations, will be identified and mitigated.

#### Goals Supported

Adaptation      Mitigation



| Supporting Actions |  | Action Type | Timeline | Cost | Status        | Responsibility   |  | Additional Stakeholders                   |
|--------------------|--|-------------|----------|------|---------------|--|--|---|
|                    |  |             |          |      |               | Lead   | Support  |   |
| 9-1                | Update and expand climate-related risk and vulnerability assessments for the community and the corporation, with a specific focus on vulnerable populations, and develop targeted adaptation plans | Plan/ Study | ■□□      | -    | Planned       | Parks, Forestry & Environment (Environment)                  | Fire and Emergency Services (Office of Emergency Management) |   |
| 9-2                | Identify additional requirements for large event organisers to ensure adequate preparation and response protocols for severe weather (e.g., park specific shelter-in-place, evacuation measures)   | Procedure   | ■□□      | -    | Not initiated | Parks, Forestry & Environment (Environment)                  | Office of Emergency Management                               |   |
| 9-3                | Continue to create response plans for climate-related risks (e.g., heat) to ensure suitable warning systems and response procedures are in place during extreme weather events                     | Plan/ Study | ■□□      | -    | Underway      | Fire and Emergency Services (Office of Emergency Management) | Parks, Forestry & Environment (Environment)                  |   |
| 9-4                | Develop an Urban Agriculture and Food Security Strategy  | Plan/ Study | ■□□      | \$   | Planned       | Parks, Forestry & Environment (Environment)                  | City Planning Strategies, Legal                              | Toronto and Region Conservation Authority |



### Action #10: Maintain and enhance the urban forest to improve air quality, reduce greenhouse gas emissions, and improve resilience

Climate change considerations will be integrated into existing habitat and tree monitoring and maintenance to ensure thriving natural areas and a robust tree canopy and proactively prepare for future impacts from pests and disease, changing watering requirements for trees, and other climate change impacts (e.g., extreme heat, wind).

#### Goals Supported

Adaptation      Mitigation



| Supporting Actions |  | Action Type      | Timeline | Cost | Status        | Responsibility                           |                                | Additional Stakeholders                   |
|--------------------|--|------------------|----------|------|---------------|--|--------------------------------|---|
|                    |  |                  |          |      |               | Lead                                     | Support                        |   |
| 10-1               | Review existing watering programs based on changing climate conditions and consider alternative sources of water, including potential rain capture or irrigation systems | Procedure        | ▬▬▬      | \$   | Not initiated | Parks, Forestry & Environment (Forestry) |                                |   |
| 10-2               | Create a Community Tree Monitoring Program to involve residents in the upkeep and maintenance of trees in their neighbourhoods   | Program/ Project | ▬▬▬      | \$   | Not initiated | Parks, Forestry & Environment            | Strategic Communications (311) | Toronto and Region Conservation Authority |
| 10-3               | Increase the urban tree canopy and the diversity of tree species being planted on public and private lands   | Program/ Project | Ongoing  | \$\$ | Underway      | Parks, Forestry & Environment            | Development and Design         | Conservation Authorities                  |
| 10-4               | Finalize and implement invasive species monitoring and control within the context of climate change, as per the Invasive Species Management Plan (2019)                  | Plan/ Study      | ▬▬▬      | \$\$ | Underway      | Parks, Forestry & Environment            |                                | Conservation Authorities                  |
| 10-5               | Continue to diversify vegetation community types, including meadow, wetlands, and forests, in public spaces  | Policy           | ▬▬▬      | \$\$ | Not initiated | Parks, Forestry and Environment          |                                | Conservation Authorities                  |



**Action #11: Monitor and implement improvements to local air quality**

In addition to greenhouse gas emissions, air pollutants, in the form of particulate matter and chemicals, are also released into the atmosphere from industrial processes and combustion engines and have implications for human health, the environment, and the economy. Air quality policies will be updated and a monitoring and modeling program will be developed (with partners).

**Goals Supported**

| Adaptation | Mitigation |
|------------|------------|
| ●          | ●          |

| Supporting Actions |   | Action Type                 | Timeline | Cost | Status        | Responsibility                              |         | Additional Stakeholders |
|--------------------|---|-----------------------------|----------|------|---------------|---|---------|-------------------------|
|                    |   |                             |          |      |               | Lead  | Support |                         |
| 11-1               | Update the Corporate Smog and Air Health Advisory Response Plan | Plan/ Study                 | ---      | \$   | Not initiated | Parks, Forestry & Environment (Environment) |         |                         |
| 11-2               | Work with partners to monitor and model air quality             | Partnerships and Engagement | Ongoing  | -    | Underway      | Parks, Forestry & Environment (Environment) | IT      | Region of Peel          |



### Action #12: Continue to enhance flood resilience and stormwater management in the context of changing climate conditions

Immediate and long-term actions will be developed to enhance flood resilience and the City's approach to stormwater management to address climate change issues and flood risks.

#### Goals Supported

Adaptation      Mitigation



| Supporting Actions |  | Action Type | Timeline | Cost | Status   | Responsibility  |   | Additional Stakeholders                              |
|--------------------|--|-------------|----------|------|----------|---|---|--|
|                    |  |             |          |      |          | Lead  | Support                                     |  |
| 12-1               | Assess the condition of the existing stormwater system as part of the Stormwater Asset Management Plan   | Plan/ Study | ▬▬▬      | \$   | Underway | Infrastructure Planning and Engineering Services (Environmental Services) |   |  |
| 12-2               | Explore the use of green infrastructure to manage stormwater on publicly and privately owned properties  | Plan/ Study | ▬▬▬      | \$   | Planned  | Infrastructure Planning and Engineering Services (Environmental Services) | Parks, Forestry & Environment (Environment) | Conservation Authorities, Mississauga Board of Trade |
| 12-3               | Develop neighbourhood-based flood mitigation plans (for urban overland flooding and sanitary) to identify opportunities to decrease flood risk | Plan/ Study | ▬▬▬      | \$\$ | Planned  | Infrastructure Planning and Engineering Services (Environmental Services) |   | Conservation Authorities                             |
| 12-4               | Develop a comprehensive Long-Term Stormwater Management Strategy   | Plan/ Study | ▬▬▬      | \$\$ | Underway | Infrastructure Planning and Engineering Services (Environmental Services) |   |  |





Figure 17 Building on Progress to Date: Accelerating Discovery and Innovation



## 3.0 Accelerating Discovery & Innovation

### Overview

New technologies and innovative ways of doing business are essential for Mississauga to reach the goals set out in this Action Plan. In recent years, cleantech has emerged as a driving force behind many of the world's leading climate change solutions, making strides in significantly improving efficiencies in energy production and resource management, and preventing and reducing degradation to the environment.

Recognizing that progress to achieve the benefits of a more diverse research, development, and technology sector will take both time and resources, the City will need to take steps to help accelerate discovery and innovation in Mississauga.

The main focus areas for this Action Pathway are to:

- Increase access to funding and resources for climate action and related projects;
- Support growth of the green economy and the cleantech sector in Mississauga through partnerships with local businesses and industry leaders;
- Create policies and procedures that will result in climate considerations being routinely taken into account in decision-making processes within the City; and
- Monitor innovation and change in low carbon and resilient technologies

## Connecting to the Future

### Today

Mississauga is a Canadian leader in cleantech, with more advanced clusters than any other major comparative city (Mississauga Cleantech Cluster Assessment, MDB Insight, 2018). Mississauga's cleantech sector supports a strong balance between research, development, and manufacturing; suggesting a mix of creative and critical thinking and advanced manufacturing, in addition to leadership in green transit. Mississauga's location, situated between Toronto and Hamilton, has allowed the city to tap into a talent pipeline from 12 publicly funded post-secondary institutions, including the local University of Toronto Campus and Sheridan College.

Mississauga's Sustainable Procurement Policy addresses sustainable procurement at all levels of local government and across a variety of roles and levels of seniority. The result is a precedent setting, comprehensive policy framework to guide sustainable purchasing. In addition, Mississauga's Economic Development office is one of only three that has developed a strategic focus on the cleantech sector, providing a valuable signal to existing businesses and investors in the sector.

Partnerships, capacity building, and improved sharing of resources and knowledge are needed to remove some of the persistent barriers to system-wide progress and to enable the scaling up of technologies to meet the needs of a growing population.

### By 2030

With strides made in relationship-building with the cleantech sector, Mississauga will continue to be a leader in discovery, innovation, and technological development. Local government, industries, businesses, not-for-profit organizations, and academic institutions will all be working together to create a stronger, more connected, and coordinated system that accelerates discovery and innovation in Mississauga.

The City's policy framework will provide the support for innovation in areas related to climate change, supporting a paradigm shift in the way that mitigation and adaptation are considered in decision-making across all City departments. Mississauga will be a nationally-recognized hub that fosters innovation and nurtures discovery in the arena of clean technology, making it easier for businesses and industries to transition to and adopt new technologies and develop synergies across economic sectors that are geared towards climate change resilience.





Mississauga is the Centre of Canada's advanced manufacturing universe. Photo Credit: City of Mississauga: The Future is Unlimited (2018)



**Goals Supported**

Adaptation      Mitigation

**Action #13: Encourage growth and innovation of the Green Economy**

Within the cleantech sector, there is a need to facilitate a stronger sense of interconnectivity among incubators, accelerators, cohabitation spaces, post-secondary institutions, and local businesses at different stages of development. Networks to support the shift towards a green economy will be created and pilot projects to apply innovative ideas and technologies will be explored.

| Supporting Actions |   | Action Type                 | Timeline | Cost | Status        | Responsibility  |   | Additional Stakeholders                               |
|--------------------|---|-----------------------------|----------|------|---------------|---|---|---|
|                    |   |                             |          |      |               | Lead  | Support                                     |   |
| 13-1               | Develop a Clean Energy and Innovation Network to support clean tech sector growth, facilitate business-to-business connections, and identify top priorities for the sector and the City | Partnerships and Engagement | ■■■□     | -    | Not initiated | Parks, Forestry & Environment (Environment), Economic Development Office*<br>*Co-Lead |   | Mississauga Board of Trade, Partners in Project Green |
| 13-2               | Explore partnership opportunities to deploy clean energy technology solutions in Mississauga  | Partnerships and Engagement | ■■■□     | \$   | Not initiated | Parks, Forestry & Environment (Environment)   | Economic Development Office, Smart City/IT  | Partners in Project Green                             |
| 13-3               | Include climate-related challenges in the Smart City Innovation Challenge Series  | Program/Project             | ■■■□     | -    | Planned       | Smart City/IT   | Parks, Forestry & Environment (Environment) |   |
| 13-4               | Explore innovative pilot projects and opportunities to enhance resilience and reduce greenhouse gas emissions (e.g. heat pump retrofits)  | Program/Project             | Ongoing  | -    | Not initiated | Parks, Forestry & Environment (Environment)   |   | The Atmospheric Fund                                  |



### Action #14: Incorporate Climate Change into Municipal Decision-Making

Climate change will be incorporated into municipal decision making, including procurement, business planning, and asset management wherever possible.

#### Goals Supported

Adaptation      Mitigation



| Supporting Actions |  | Action Type | Timeline                                     | Cost | Status        | Responsibility   |   | Additional Stakeholders    |
|--------------------|--|-------------|--|------|---------------|--|---|----------------------------|
|                    |  |             |  |      |               | Lead   | Support   |                            |
| 14-1               | Develop a Climate Change Decision Making Framework to guide municipal decision making  | Policy      | <div><div></div><div></div><div></div></div> | \$   | Not initiated | Parks, Forestry & Environment (Environment)                  | Corporate Performance & Innovation  | Ontario Climate Consortium |
| 14-2               | Integrate climate change considerations into the City's business planning process  | Procedure   | <div><div></div><div></div><div></div></div> | \$   | Not initiated | Parks, Forestry & Environment (Environment)                  | Finance   |                            |
| 14-3               | Develop a life cycle cost analysis framework to apply to all life cycle replacements, equipment, and new buildings                       | Plan/ Study | <div><div></div><div></div><div></div></div> | \$   | Planned       | Material Management  | Parks, Forestry and & Environment, (Environment), Facilities & Property Management (Energy Management), Finance | Ontario Climate Consortium |
| 14-4               | Apply a climate lens to Corporate Business Continuity Plans for Critical Infrastructure Sectors to ensure climate impacts are considered | Policy      | <div><div></div><div></div><div></div></div> | -    | Planned       | Fire and Emergency Services (Office of Emergency Management) | Parks, Forestry & Environment (Environment)   |                            |



| Supporting Actions |  | Action Type | Timeline | Cost | Status  | Responsibility                              |  | Additional Stakeholders |
|--------------------|--|-------------|----------|------|---------|---|--|-------------------------|
|                    |  |             |          |      |         | Lead  | Support  |                         |
| 14-5               | Conduct a climate vulnerability assessment of all existing municipal assets as part of the development of Asset Management Plans | Plan/Study  | ---      | \$\$ | Planned | Parks, Forestry & Environment (Environment) | Finance, Facilities & Property Management, Infrastructure Planning and Engineering Services (Environmental Services) |                         |





**Goals Supported**

Adaptation      Mitigation

**Action #15: Monitor Innovation in Low Carbon and Resilient Technologies**

Stay up-to-date with available technologies and work with industry and businesses to identify long-term equipment needs and low carbon technologies for the City and its service areas.

| Supporting Actions |  | Action Type                 | Timeline  | Cost | Status   | Responsibility                               |  | Additional Stakeholders   |
|--------------------|--|-----------------------------|-----------|------|----------|--|--|---------------------------|
|                    |  |                             |           |      |          | Lead   | Support  |                           |
| 15-1               | Provide input to industry on emerging low carbon technologies  | Partnerships and Engagement | Recurring | -    | Underway | Parks, Forestry & Environment (Environment), | Works Operations & Maintenance (Fleet), Fire & Emergency Services (Fire Capital Assets)                                | Partners in Project Green |
| 15-2               | Work with partners to explore opportunities to promote the adoption of innovative and low carbon technologies (e.g. freight)                   | Partnerships and Engagement | Recurring | -    | Underway | Parks, Forestry & Environment (Environment)  | Infrastructure Planning and Engineering Services   | Region of Peel            |
| 15-3               | Research changes and innovation in the transportation and energy sectors annually to identify low-carbon opportunities for the corporate fleet | Plan/Study                  | Recurring | -    | Planned  | Parks, Forestry & Environment (Environment)  | Corporate Fleet, Fire & Emergency Services (Fire Capital Assets), Facilities & Property Management (Energy Management) | Partners in project Green |



Figure 18 Building on Progress to Date: Low Emissions Mobility



## 4.0 Low Emissions Mobility

### Overview

In Mississauga, emissions from transportation account for over 30% of greenhouse gas emissions, second to buildings. Vehicles rely heavily on fossil fuels, which in turn contributes to the release of carbon dioxide emissions into the atmosphere.

There is significant potential to decrease emissions from transportation, particularly with advancements in technology and through encouraging more sustainable forms of transportation (e.g. transit, cycling, walking). The impacts of modern transportation and driving can be reduced starting with the diversification of the types of cars on the road, integrating fuel efficient technologies into existing transit fleets, reducing vehicle idling, and expanding existing cycling and walking networks.

As transportation technology advances and new forms of mobility emerge, the way Mississauga moves will evolve. Driverless cars, electric vehicles, car sharing, ridehailing, and e-bikes are but a few examples of some of the ways that traditional car-based transportation is shifting towards a more low carbon future.

The main goals for this Action Pathway are to:

- Support the shift towards lower-emission modes of transportation, such as transit, cycling;
- Accelerate the adoption of zero emissions vehicles; and
- Decrease greenhouse gas emissions from the City's corporate and transit fleet and equipment (including light and heavy duty vehicles).

## Connecting to the Future

### Today

The City of Mississauga's Transportation Master Plan (2019) notes that in 2016, 71% of trips into, out of, and around Mississauga were completed by drivers, with another 14% of trips taken by a passenger in a personal vehicle, taxi or ride-share. Public transit accounted for 11% of trips with the remaining 4% taken by active transportation modes (e.g. walking and cycling).

The City's MiWay transit service is currently Ontario's third largest municipal transit service provider. In 2015, through expanded bus transit, MiWay replaced up to 11,000 car trips with transit trips. MiWay ridership grew by more than 15% in the 5 year period from 2011 to 2016, with the second highest ridership per capita of any local transit system in the GTHA, after Toronto.

While the majority of Mississauga residents still use an automobile as their primary mode of transportation, the city is showing signs of lower automobile dependence, particularly in relation to other major urban centres in the Greater Toronto and Hamilton Area (GTHA), with fewer cars per household and a vocal desire for high quality transit. With more investments in public transit, cycling infrastructure, pedestrian networks, and zero-emission vehicles, the City will continue to make important strides in reducing the GHG emissions from the transportation sector.

### By 2030

The greenhouse gas emissions from the transportation sector in Mississauga are being curbed through advanced efforts and investments in low-emissions transportation options. This includes increased and improved cycling infrastructure, better and more connected pedestrian networks, increased adoption of zero-emission vehicles, and more public transit options. Expanded transit service with more fuel-efficient vehicles has also reduced emissions per rider.

With these investments in place, a much greater proportion of residents are choosing to take alternative modes of transportation, reducing their dependency on private vehicles. Mississauga is a city where close to half of trips to, from, and within its boundaries are taken by sustainable modes, which includes walking, cycling, and transit). Residents are making the choice to take active modes for short trips, and public transportation or zero emission vehicles for long trips.





The City Centre Transit Terminal is Mississauga's transit hub and a key component of the city's mobility network. Photo Credit: Automazul Sight & Sound Photography (2014)

**Goals Supported**

Adaptation      Mitigation

**Action #16: Reduce Emissions from the City's Corporate and Transit Fleet**

The City will lead by example by investing in low carbon and fuel efficient technologies and infrastructure, including electric vehicle charging infrastructure, for the City's corporate and transit fleets and equipment.

| Supporting Actions |   | Action Type        | Timeline | Cost | Status        | Responsibility  |  | Additional Stakeholders   |
|--------------------|---|--------------------|----------|------|---------------|---|--|---------------------------|
|                    |   |                    |          |      |               | Lead  | Support  |                           |
| 16-1               | Assess infrastructure readiness for electric vehicle charging infrastructure in corporate and municipal parking facilities identify opportunities to upgrade corporate facilities with electric charging infrastructure             | Plan/Study         | ▬▬▬      | \$\$ | Not Initiated | Facilities and Property Management  | Works Operations and Maintenance (Fleet), MiWay-Transit, Parks, Forestry & Environment (Environment), Traffic Management and Municipal Parking | Partners in Project Green |
| 16-2               | Update Idling By Law and Corporate Policy (09-00-02 – Unnecessary Vehicle Idling) and explore enhanced enforcement models   | Policy             | ▬▬▬      | -    | Not initiated | Parks, Forestry & Environment (Environment)   | Enforcement (T&W), Legal, Corporate Performance and Innovation, Works Operations and Maintenance (Fleet)                                       |                           |
| 16-3               | Use improved analytical platforms (e.g., telematics) to monitor driver behaviour and develop a Driver Training Program to reduce fuel consumption and corporate idling  | Procedure          | ▬▬▬      | \$   | Underway      | Works Operations and Maintenance (Fleet)  | Smart City/IT, MiWay-Transit, Fire and Emergency Services (Capital Assets), Parks, Forestry & Environment                                      |                           |
| 16-4               | Develop a Green Fleet Policy to (1) prioritize electrification opportunities for all City fleet and equipment; and (2) continue to identify opportunities for proper vehicle allocation, route optimization, and right sizing fleet | Policy and Program | ▬▬▬      | \$\$ | Underway      | Parks, Forestry & Environment (Environment) / Works Operations and Maintenance (Fleet)*<br>*Co-Lead | MiWay - Transit, Fire and Emergency Services (Capital Assets), Materiel Management, Facilities and Property Management                         |                           |





| Supporting Actions |  | Action Type                                     | Timeline | Cost   | Status        | Responsibility  |  | Additional Stakeholders |
|--------------------|--|---|----------|--------|---------------|---|--|-------------------------|
|                    |  |   |          |        |               | Lead  | Support  |                         |
| 16-5               | Electrify all light duty transit vehicles and corporate fleet and equipment and expand use of renewable fuels (where possible)   | Program/Project                                 | ■—□      | \$\$   | Planned       | Works Operations and Maintenance (Fleet)/MiWay-Transit*<br>*Co-Lead     | Parks, Forestry & Environment (Environment, Facilities and Property Management)        |                         |
| 16-6               | Assess charging infrastructure options for future electrification of transit (e.g., depot vs. on-route charging) and explore micro transit and/or demand based transit service opportunities | Plan/Study                                      | ■—□      | \$     | Planned       | Works Operations and Maintenance (Fleet)/MiWay-Transit*<br>*Co-Lead     | Facilities & Property Management (Energy), Parks, Forestry & Environment (Environment) |                         |
| 16-7               | Replace 50% of the transit fleet with low emission vehicles (e.g. second generation hybrid buses)  | Program/Project                                 | ■—□      | \$\$\$ | Planned       | MiWay - Transit   | Facilities & Property Management (Energy)  |                         |
| 16-8               | Pursue innovative low or zero emissions pilot and partnership opportunities (e.g. hydrogen or electric bus pilots)   | Partnerships and Engagement and Program/Project | Ongoing  | -      | Not Initiated | MiWay - Transit/Parks, Forestry & Environment (Environment)<br>*Co-Lead | Facilities & Property Management (Energy), Works Operations and Maintenance (Fleet)    | The Atmospheric Fund    |





**Goals Supported**

Adaptation      Mitigation

**Action #17: Empower Alternative Modes of Transportation in the Community**

Efforts that enable and encourage travellers to choose transit, low carbon, and people-powered transportation alternatives will be advanced.

| Supporting Actions |  | Action Type     | Timeline | Cost | Status  | Responsibility  |   | Additional Stakeholders |
|--------------------|--|-----------------|----------|------|---------|---|---|-------------------------|
|                    |  |                 |          |      |         | Lead  | Support                                     |                         |
| 17-1               | Identify and address gaps and inconsistencies in the pedestrian network, consistent with Action 14 of the City's Transportation Master Plan  | Program/Project | ■□□      | \$   | Planned | Infrastructure Planning and Engineering Services (Transportation Planning)                  |   |                         |
| 17-2               | Examine the feasibility of alternative modes of transportation for single occupancy vehicles (e.g. bike share e-scooters) in Mississauga   | Plan/ Study     | ■□□      | \$   | Planned | Infrastructure Planning and Engineering Services (Transportation Infrastructure Management) | Parks, Forestry & Environment (Environment) |                         |
| 17-3               | Include climate change considerations (e.g., extreme weather, tree canopy) in the development of the Complete Streets Design Guidelines as per Action 1 of the City's Transportation Master Plan                   | Policy          | ■□□      | -    | Planned | Infrastructure Planning and Engineering Services (Transportation Planning)                  | Parks, Forestry & Environment (Environment) |                         |
| 17-4               | Expand the city's bicycle parking supply, including short-term and long-term facilities on commercial, residential, and city-owned properties, consistent with Action 1.4 in the Cycling Master Plan Update (2018) | Program/Project | ■□□      | \$\$ | Planned | Infrastructure Planning and Engineering Services (Transportation Infrastructure Management) |   |                         |
| 17-5               | Develop transportation demand management requirements for new developments in line with recommendation #4 in the City's Transportation Demand Management Strategy and Implementation Plan                          | Policy          | ■□□      | \$\$ | Planned | Infrastructure Planning and Engineering Services (Transportation Infrastructure Management) |   |                         |



| Supporting Actions |  | Action Type     | Timeline | Cost | Status   | Responsibility  |   | Additional Stakeholders   |
|--------------------|--|-----------------|----------|------|----------|---|---|---|
|                    |  |                 |          |      |          | Lead  | Support   |   |
| 17-6               | Develop a Zero Emissions Vehicle Strategy to accelerate the adoption of zero emissions vehicles in Mississauga                         | Plan/Study      | ■□□      | \$   | Underway | Parks, Forestry & Environment (Environment)   | Facilities and Property Management (Energy Management), Works Operations and Maintenance (Fleet), Infrastructure Planning and Engineering Services (Transportation Infrastructure Management and Transportation Planning) | Peel Climate Change Partnership, Alectra, The Atmospheric Fund, Partners in Project Green |
| 17-7               | Implement the long-term cycling network plan consistent with Action 2.1 of the Cycling Master Plan (2018)                              | Program/Project | ■□□      | \$\$ | Underway | Infrastructure Planning and Engineering Services (Transportation Infrastructure Management)           |   |   |
| 17-8               | Install electric vehicle charging infrastructure at city-owned properties (e.g. city hall) for use by employees and the general public | Program/Project | ■□□      | \$   | Underway | Parks, Forestry & Environment (Environment) and Traffic Management and Municipal Parking*<br>*Co-Lead | Facilities & Property Management  | Alectra   |



Figure 19 Building on Progress to Date: Engagement and Partnerships



## 5.0 Engagement & Partnerships

### Overview

The impacts of climate change are evident across many aspects of society, including where people live, work and play. In order to prepare for the complex issue of climate change it is important to take action with a whole of society approach. This can be achieved through continuous engagement with the public, informing them on the issues, changing attitudes and perceptions and through inciting a social change that focuses on a collective response to climate change. For the Climate Change Action Plan to be successful, the City will need to engage and mobilize all residents and stakeholders to garner extensive community support.

To facilitate the participation of a range of groups, it will be important to provide useful and relevant information. This includes information about climate change and its potential effects on Mississauga as set out in the Climate Change Action Plan, and reporting on progress as the Action Plan is implemented.

Building on existing partnerships will expand and strengthen collaborations at all levels of society. This collaboration must happen internally within organizations and communities, but also across sectors, breaking down barriers to information sharing and making it easier for partners from across the community to leverage one another's successes and build momentum.

The main focus areas for this Action Pathway are to:

- Increase general awareness of climate change in the City and the community; and
- Provide opportunities for meaningful engagement with City staff and the public that result in attitude and behavioural change.

## Connecting to the Future

### Today

The establishment of a dedicated Community Engagement Section at the City in 2017 is part of the ongoing effort to foster an open dialogue with residents and make information and opportunities for participation and collaboration more accessible.

On an annual basis, the City hosts stewardship programs through celebrations such as Earth Days, and Bike to Work Day. The After Dark Earth Market, which featured local artists, vendors, and exhibitors, was optimized to inform the public about the actions the City has and will be taking to address climate change, how it is striving towards resilience and how citizens can get involved.

Mississauga has also launched a tree planting program called One Million Trees in an effort to enhance the City's forested areas and preserve them well into the future. As part of this program, trees continue to be planted by City staff, partners and volunteers on both public and private property. Over 300,000 trees have been planted to date.

Through the development of the Climate Change Action Plan, the City has collaborated with a variety of stakeholders from a broad range of fields, solidifying these relationships across the community.

### By 2030

Mississauga will have strengthened networks across the City to partner on climate action, and is able to leverage the skills, expertise, and efforts of its population to achieve meaningful results. Residents feel empowered to take individual action as well as seek out opportunities to lend their support to collaborative ventures to reduce emissions and enhance local resilience.

A number of opportunities for meaningful engagement on climate change issues and solutions are available. This has allowed for a greater understanding of climate change and low-carbon, and environmentally-friendly practices.

The implementation of the actions proposed in this Action Plan have been monitored and evaluated over time enabling the City to identify successes and areas in which improvement and action is needed. By sharing in the successes of all groups, a new energy and drive towards higher achievement and leadership in addressing climate change is being cultivated. The wider Mississauga community realizes that everyone has a role to play in addressing climate change and is taking action.







Residents in Mississauga are keen to engage and participate in initiatives that contribute to community health and wellbeing.

### Action #18: Raise Awareness about Climate Change

Information and education will be provided to residents, staff, elected officials, and community groups through outreach activities and campaigns and the City will work with community partners to advocate to other levels of government to support and help accelerate local climate action.

#### Goals Supported

Adaptation      Mitigation



| Supporting Actions  | Action Type         | Timeline  | Cost | Status        | Responsibility   |  | Additional Stakeholders   |
|---|---------------------|-----------|------|---------------|--|--|---|
|   |                     |           |      |               | Lead   | Support  |   |
| <b>18-1</b><br>Integrate nature themes and natural elements into play sites to support environmental and climate change awareness in line with Recommendation 36 from the City's Parks and Forestry Master Plan | Program/<br>Project | Recurring | \$   | Underway      | Parks Forestry, and Environment (Park Planning)              |  |   |
| <b>18-2</b><br>Assess the public's familiarity with and views on climate change and develop a Behaviour Change Strategy to inform current and future engagement work  | Program/<br>Project | ---□      | \$   | Not initiated | Parks, Forestry & Environment (Environment)                  |  | Peel Climate Change Partnership                                   |
| <b>18-3</b><br>Develop an education program on climate and emergency preparedness   | Program/<br>Project | ---□      | \$\$ | Planned       | Fire and Emergency Services (Office of Emergency Management) | Parks, Forestry & Environment (Environment)  | Credit Valley Conservation, ACER, Peel Climate Change Partnership |
| <b>18-4</b><br>Develop a Climate Change Information Hub for city staff with information, tools, links to programs, etc.   | Program/<br>Project | ---□      | \$\$ | Not Initiated | Parks, Forestry & Environment (Environment)                  | Strategic Communications, Fire and Emergency Services (Office of Emergency Management) | Credit Valley Conservation, ACER                                  |





| Supporting Actions |  | Action Type                 | Timeline  | Cost | Status        | Responsibility                              |   | Additional Stakeholders |
|--------------------|--|-----------------------------|-----------|------|---------------|---|---|-------------------------|
|                    |  |                             |           |      |               | Lead  | Support   |                         |
| 18-5               | Publish annual reports on energy usage in residential, commercial and industrial buildings as a means of promoting community energy retrofits  | Procedure                   | Recurring | \$   | Not initiated | Parks, Forestry & Environment (Environment) | Facilities & Property Management (Energy)                 | Alectra, Enbridge       |
| 18-6               | Work with partners to advocate to the provincial and federal governments for funding to improve low-carbon transit   | Partnerships and Engagement | ---       | -    | Not initiated | Parks, Forestry & Environment (Environment) | MiWay - Transit, Works Operations and Maintenance (Fleet) | GTAA                    |
| 18-7               | Work with partners to advocate to provincial and federal government for the inclusion of climate resilience standards and a long-term pathway to net-zero emissions in the Ontario and National Building Codes | Partnerships and Engagement | ---       | -    | Underway      | Parks, Forestry & Environment (Environment) | City Planning Services, Development and Design            | Clean Air Council       |



### Action #19: Inspire Climate Action at the City and in the Community

Programs and actions that can be taken to reduce greenhouse gas emissions and improve resilience will be developed and highlighted.

#### Goals Supported

Adaptation

Mitigation



| Supporting Actions   | Action Type                 | Timeline  | Cost | Status        | Responsibilities                                 |   | Additional Stakeholders                                     |
|--|-----------------------------|-----------|------|---------------|--|---|---|
|  |                             |           |      |               | Lead   | Support                                     |   |
| <b>19-1</b> Promote and engage municipal staff in workplace transportation demand management (TDM) programs across Mississauga   | Program/Project             | Recurring | \$   | Underway      | Infrastructure Planning and Engineering Services | Smart Commute, Region of Peel               |   |
| <b>19-2</b> Integrate climate change content into existing children and youth programming at the city  | Program/Project             | —□□       | \$   | Not initiated | Parks, Forestry & Environment (Environment)      | Recreation, MiWay - Transit                 | Environmental Advisory Committee                            |
| <b>19-3</b> Develop and deliver training to 311 staff to connect residents and businesses with new and existing programs to promote and support rebates, incentives, products, and services                                    | Program/Project             | —□□       | \$\$ | Not initiated | Parks, Forestry & Environment (Environment)      | Strategic Communications                    | Environmental Advisory Committee; Partners in Project Green |
| <b>19-4</b> Support the deployment of existing programs (e.g. Climate Smart) to drive climate action in the business sector  | Partnerships and Engagement | —□□       | \$   | Not initiated | Parks, Forestry & Environment (Environment)      | Economic Development Office                 | Environmental Advisory Committee                            |
| <b>19-5</b> Develop a transportation demand management (TDM) online hub and recognition program for community groups and businesses, in line with the City's Transportation Demand Management Strategy and Implementation Plan | Program/Project             | —□□       | \$\$ | Not initiated | Infrastructure Planning and Engineering Services | Parks, Forestry & Environment (Environment) | Environmental Advisory Committee                            |



## Action #20: Support Behaviour Changes to Advance Climate Action

Monitoring and evaluation programs and metrics to identify how Mississauga can enhance climate action over time will be developed along with a platform for sharing successes and motivating continued action and achievement.

### Goals Supported

Adaptation

Mitigation



| Supporting Actions  | Action Type         | Timeline | Cost | Status        | Responsibility  |                          | Additional Stakeholders   |
|---|---------------------|----------|------|---------------|---|--------------------------|---------------------------|
|   |                     |          |      |               | Lead  | Support                  |                           |
| <b>20-1</b><br>Develop a municipal climate change survey for employees to establish a baseline of corporate understanding and interest in climate change  | Program/<br>Project | ■□□      | \$   | Not initiated | Parks, Forestry & Environment (Environment)                             |                          |                           |
| <b>20-2</b><br>Create a Community of Champions Award with two streams: for employees and local businesses/organizations to highlight local businesses and organizations that have taken significant action to advance low carbon resilience | Program/<br>Project | ■□□      | \$   | Not initiated | Parks, Forestry & Environment (Environment)                             | Strategic Communications | Partners in Project Green |
| <b>20-3</b><br>Develop Community Climate Hubs to establish a center for climate-related training programs, information, tools, and networks   | Program/<br>Project | ■□□      | \$   | Not initiated | Parks, Forestry & Environment (Environment)                             |                          |                           |
| <b>20-4</b><br>Develop a climate-themed event as part of the Smart City Centre for Civic Curiosity  | Program/<br>Project | ■□□      | -    | Planned       | Parks, Forestry & Environment (Environment) /Smart City/IT*<br>*Co-Lead |                          |                           |
| <b>20-5</b><br>Explore opportunities to provide incentives for home energy and resilience retrofits   | Program/<br>Project | ■□□      | \$   | Not Initiated | Parks, Forestry & Environment (Environment)                             |                          | Enbridge, Alectra         |



# Implementation Considerations

The Climate Change Action Plan includes a series of practical and foundational actions. The City of Mississauga is committed to achieving its vision of a low-carbon and resilient city through sustained implementation of these actions.

## Monitoring, Evaluation & Reporting

The City will report annually on progress. The annual report (or “report card”) will be a short (maximum 2-page document) that will:






- Provide a snapshot of progress on the two goals of the Action Plan, with direct reference to the indicators mentioned in this section
- Share success stories
- Share areas for improvement or future work/study
- Demonstrate progress on the implementation plan

## Measuring Progress

The City is committed to tangible results. The City will monitor progress towards its climate change goals by reporting annually on key indicators (identified in **Figure 20**). These indicators are aligned with each of the action pathways. Note that specific targets, where applicable, are identified in the Roadmap to Implementation sections for each of the Action Pathways.



Figure 20 Key Indicators for Measuring Progress on the Climate Change Action Plan

| Action Pathway  | Key Indicators  |
|---|---|
| <br><b>Buildings &amp; Clean Energy</b>                      | <ul style="list-style-type: none"> <li>• Change in greenhouse gas emissions from the City's buildings</li> <li>• Decrease in building and services downtime after major climate events</li> <li>• Renewable energy generated at municipal facilities (MWh)</li> <li>• Number of district energy systems in Mississauga</li> <li>• Percentage of adoption of heat pumps in Mississauga</li> </ul>  |
| <br><b>Resilient &amp; Green Infrastructure</b>              | <ul style="list-style-type: none"> <li>• Percentage change in Mississauga's tree canopy</li> <li>• Staff time spent on disaster recover/clean up (e.g. tree damage)</li> <li>• Number of trees planted (total and annual)</li> <li>• Cost to the City of responding to extreme weather events</li> </ul>  |
| <br><b>Accelerating Discovery &amp; Innovation</b>           | <ul style="list-style-type: none"> <li>• Number of cleantech business within Mississauga</li> <li>• Number of Smart City challenges held</li> <li>• Inclusion of climate change as a driver in key strategic documents (e.g. Official Plan, Future Directions)</li> </ul>   |
| <br><b>Low Emissions Mobility and Transportation (Fleet)</b> | <ul style="list-style-type: none"> <li>• Change in greenhouse gas emissions from the City's fleet</li> <li>• Percentage of trips taken by sustainable modes</li> <li>• GHG's Per Transit Rider</li> <li>• Percentage of corporate and transit fleets that are low emission vehicles</li> <li>• GHG's per kilometer traveled in a corporate fleet vehicle/Fuel efficiency</li> <li>• Number of electric vehicle charging stations on public and/or private land</li> <li>• Low emissions vehicle sales in Mississauga</li> </ul> |
| <br><b>Engagement &amp; Partnerships</b>                   | <ul style="list-style-type: none"> <li>• Climate change awareness levels of city staff</li> <li>• Number of participants in the "My Climate" campaign</li> <li>• Number of participants in the Community Climate Hubs program</li> </ul>  |



## Renewal

The City is committed to updating the Climate Change Action Plan every five years.

The renewal of the Action Plan will:

- Demonstrate achievement/progress towards the goals;
- Integrate new climate science and risks;
- Align with other important policy and guidance documents at the City, including:
  - The Official Plan
  - Strategic Plan
  - Transportation Master Plan
  - Other Master Plans
- Encompass ideas and work from partners and the community.

## Staff Time

The majority of actions outlined above will require staff time to implement. This time could be spent implementing the action, overseeing its implementation by a third party, or working in partnership with other organizations to complete the action. Each action has been assigned to a Division within the City or a community stakeholder that will be responsible for its implementation. Actions will be integrated into the annual work plans of City staff, subject to the availability of required resources.

## Mississauga Business Plan and Budget

A Council-approved Climate Change Action Plan will have the authorization and approval to implement the actions outlined, subject to funding. The Climate Change Action Plan provides the rationale and motivation for the required resource to be allocated as part of the City's annual Business Plan and Budget.





# Glossary

## Adaptation

Actions in response to actual or projected climate change impacts which reduce the vulnerability of social, environmental, physical and economic systems.

## Asset Management

According to the City of Mississauga's Asset Management Policy, Asset Management is the coordinated activities of an organization to realize optimal value from its assets. It involves balancing costs, opportunities and risks against the desired performance of assets to achieve the City's objectives.

## Air Quality

The degree to which the air in a particular area or geography is pollution-free and suitable for inhabitants including humans, animals, or plants to remain healthy.

## Cleantech

Any process, product, or service that reduces environmental impacts through: (1) environmental protection activities that prevent, reduce, or eliminate pollution or any other degradation of the environment; (2) resource management activities that result in a more efficient use of natural resources; or (3) the use of goods that have been modified or adapted to be significantly less energy or resource intensive than the industry standard.

## Climate

The prevailing weather conditions including temperature, precipitation, and wind patterns in an area over a long period of time, extending from months to thousands of years.

## Climate change

Climate change refers to any change in climate over time, whether due to natural variability or as a result of human activity. Climate change is any systematic change in the long-term statistics of climate elements (such as temperature, sea level, precipitation, humidity, or winds) sustained over several decades or longer.

## Environment Community of Practice

An internal group within the City of Mississauga that provides a forum where a variety of environmental practitioners and other interested City staff can come together to learn, share, connect, and innovate to help green the Corporation and the community.

## Extreme weather

Extreme events refer to meteorological conditions that are rare for a particular place and/or time, such as an intense storm or heat wave and are beyond the normal range of activity. They can be the result of sudden and drastic changes in temperature, precipitation and sea-level or they may be the result of a more gradual, but prolonged, shift in temperature or precipitation that is beyond the normal range.



## **Greenhouse Gas (GHG)**

Greenhouse gases are generated by the burning of fossil fuels: gasoline, diesel fuel, natural gas, or propane. Burning of fossil fuels generates CO<sub>2</sub> which effectively absorbs thermal infrared radiation emitted by the Earth's surface, by the atmosphere itself due to the same gases, and by clouds.

## **Green Infrastructure**

An infrastructure asset consisting of natural or human-made elements that provide ecological and hydrological functions and processes and includes natural heritage features and systems, parklands, stormwater management systems, street trees, urban forests, natural channels, permeable surfaces and green roofs (Per Ontario Regulation 588/17).

## **Green Leaders**

A group of volunteer City of Mississauga staff who promote environmental awareness in the corporation, with the aim of achieving environmental sustainability in the workplace.

## **Mitigation**

Measures that contribute to the stabilization or reduction of greenhouse gas emissions.

## **Resilience**

The ability of systems and communities to absorb the impacts of climate change and maintain an acceptable level of functionality and service.

## **Weather**

The local state of the atmospheric environment and precipitation patterns on a day-to-day basis, or over a short period of time.

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## Engagement Report for the Climate Change Action Plan

City of Mississauga | November 8, 2018





# Executive Summary

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The City of Mississauga is in the midst of an exciting engagement process to inform the development of its first Climate Change Action Plan. The process began in September 2017 and is expected to be completed by September 2019.

Members of the Core Project Team within the City's Environment Division, along with the consulting team, developed an Engagement Plan in January 2018. The Engagement Plan is aligned with the City's [Engagement Strategy](#).

This Engagement Report summarizes the activities completed since [The Climate Change Project](#) started, and ties them back to the Engagement Plan.

## **In short, the City has been busy and the feedback keeps coming in!**

The City has focused on engaging staff, Council, residents, invited stakeholders, and members of Indigenous communities.

The three key messages for this process have been:

- Climate change is real
- The City is taking action
- Everyone has a role to play



The City has provided a wide array of tactics for engagement; these are summarized in this report and include, among other things, opportunities for dialogue on social media, in-person workshops, art displays, an escape room, and a youth-focused day of exploring local transit options.



**Including social media impressions, the project has reached over 165,000 community members.**

The final sections of this report include a series of recommendations for the Project Team to consider for the planning and implementation portions of the Climate Change Action Plan.

Stay tuned for more initiatives and input!



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# Introduction

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## Overview of the Planning Process

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The City of Mississauga is on a path to develop its first Climate Change Action Plan (CCAP). The CCAP is a project initiated by the City to undertake technical analysis of areas that the City lacks information, and integrate this with stakeholder and community feedback on the actions that can be undertaken to address climate change adaptation and mitigation across the City over the next 40 years.

The emerging goals of the CCAP are:

- Mitigation: Reduce greenhouse gas (GHG) emissions and position the city competitively in the emerging low carbon economy.
- Adaptation: Increase city resilience and the capacity to deal with and respond to future climate events.

Meaningful engagement is the cornerstone of the CCAP. The project team developed and executed a process to guide creative and thoughtful engagement. A variety of mechanisms were used to enable productive involvement from:

- Community members
- Identified community stakeholders
- Indigenous communities
- Staff members and Council

Harmonizing technical content and engagement results will provide practical, concrete actions for implementation that have been created with buy-in from key stakeholders at key points throughout the project. This will lay the foundation for successful implementation.

An outline of the planning process to develop the Climate Change Action Plan is included on the next page. The process began in September 2017 and with a recent timeline extension, is expected to be completed by September 2019.

This interim Engagement Report summarizes engagement to-date. Engagement activities will run until the end of the planning process, and engagement is expected to be a central tenet of the resultant Climate Change Action Plan.

*Questions about the engagement process can be directed to Leya Barry, Climate Change Coordinator: [leya.barry@mississauga.ca](mailto:leya.barry@mississauga.ca) or 905-615-3200, ext 8338.*

## Approach to Engagement

The engagement process for the development of the Climate Change Action Plan has been aligned with the City's [Community Engagement Strategy](#), based on the International Association of Public Participation's (IAP2) spectrum of engagement.

Objective 1 under Goal #1 (Enhance our Engagement Best Practices) of the Community Engagement Strategy is to "Start all engagement with an engagement plan." An Engagement Plan was designed and followed to meet the balance of the objectives outlined in the City's Community Engagement Strategy.

The engagement process was aligned with the City's Principles for Meaningful Engagement, which include:

- Accessible and Inclusive
- Transparent
- Trust
- Understanding the Community
- Informed



Image 1. Community members viewing the photo contest, August 2018

## Guiding Principles

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The engagement process for the CCAP has been guided by the following principles, as outlined in the Engagement Plan:

- We will be flexible and agile in our approach
- We will use plain language in written and spoken communication
- We will engage a broad spectrum of the community, not only “the usual cast of characters”
- We will use a combination of innovative and scaled online and in-person engagement techniques
- We will meet people where they are, and where they feel comfortable (for example, aligning opportunities with existing internal and external groups and venues)
- We will communicate openly and frankly with the City’s project teams
- We will remove physical and attitudinal barriers that often prevent persons with disabilities from participating in the process
- We will develop clear key messages, in collaboration with the City, that express the urgency of the issue, but do not frighten or overwhelm participants
- We will align with other City engagement processes and collaborate with them, where appropriate
- We will create ongoing, two-way dialogue with the broader community, stakeholders and others who may be interested including Indigenous Communities
- We will use feedback to monitor the approach, and adjust if necessary through a collaborative continuous improvement process



*Image 2. Residents taking part in a free community yoga session as part of the After Dark Earth Market, July 2018*

## Engagement Objectives

---

The objectives of the CCAP engagement process are to:

- Solicit feedback, commentary, and input in the Plan development process
- Raise public interest in, awareness and understanding of, and influence over climate change action in the City
- Generate excitement and buy-in for the Plan, within the Corporation, and amongst the community.

Stakeholders, including the broader City of Mississauga public as well as Indigenous Communities, have had an opportunity to provide feedback and comment throughout the process. The final decision for the inclusion of actions in the CCAP will be at the discretion of City staff, and the final CCAP will be approved by Council.

For the purposes of the Engagement Plan, opportunities for engagement have been grouped around five major project milestones, as illustrated on page 5:

- Project Initiation and Visioning
- Climate Change Risk Assessment
- Action Planning
- Draft Climate Change Action Plan
- Final Plan



The engagement process has integrated elements of design thinking into a collaborative approach (refer to details in the following section).



Image 3. Members of the Stakeholder Panel, November 2017

## Key Messages

---

The engagement process has also been guided by three key messages; they are listed below in their simplest form:

- Climate change is real
- The City is taking action
- Everyone has a role to play

A more detailed description of the key messages follows:

- Climate change is real and it's happening. Within the last five years, Mississauga has experienced more intense heat waves, rain, flooding and winter storms. It's predicted that these trends will continue in the future.
- We're setting out to create our first Climate Change Action Plan to prepare Mississauga for the impacts of a changing global climate. We'll be engaging residents, business and local partners to create responsible and forward-looking solutions for both the City and community.

As the project progressed, the term (and hashtag) “Imagine 2050” was used for branding.



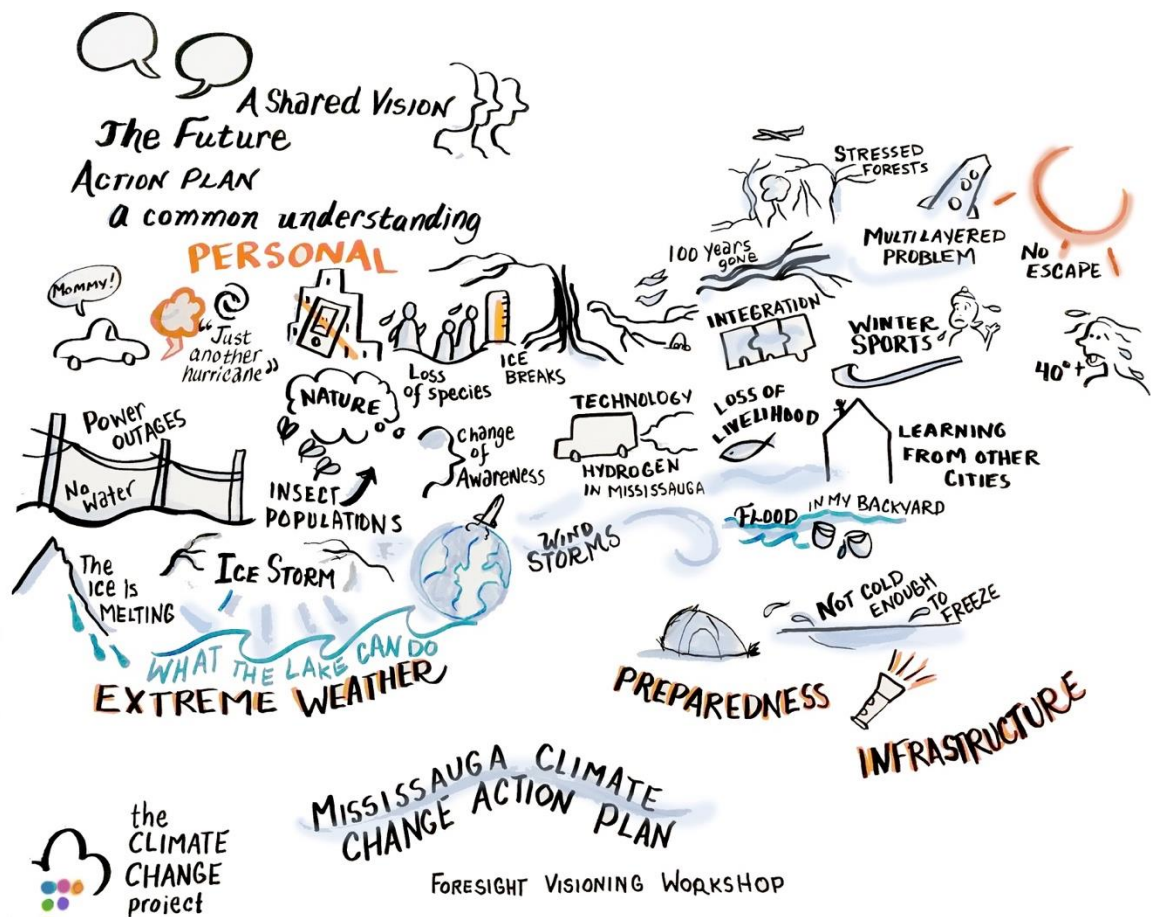


Image 4. A graphic recording of a City staff visioning session in November 2017

# Engagement Process

## Timeline of Activities

The engagement process has involved the activities listed and described in Table 1. Activities are sorted, chronologically, by audience: staff and Council, invited stakeholders, residents, and members of Indigenous communities. Each activity includes a short description of the intent, and where available, the outcomes and numbers engaged. The final column describes the type of engagement as per the City's Engagement Strategy: Inform, Consult, Involve or Collaborate.

*Table 1. A list of the engagement activities that have supported the planning process for the Climate Change Action Plan (to November 2018)*

| Date                                | Activity               | Description   | #  | Type        |
|-------------------------------------|------------------------|---|----|-------------|
| <b>Staff and Council Engagement</b> |                        |   |    |             |
| Ongoing, every three weeks          | Core Team Meetings     | <p>The group is comprised of the 6-7 leads for the CCAP studies (Manager or Coordinator level).</p> <p>The "Extended Core Team" includes 3 members representing departments that may participate in studies and the development of the plan.</p> <p>The group provides cross-departmental insight and guidance, project oversight and day-to-day management (via the Project Manager).</p> <p>Regular meetings allow for two-way communication on the CCAP and climate change initiatives within the City.</p> <p><i>LB: Any outcomes you'd like to note?</i></p> | 10 | Involve     |
| Ongoing, quarterly                  | Steering Team Meetings | <p>This group is comprised of the Commissioner (an ex officio member) and 6-7 Directors from departments that lead studies under CCAP.</p> <p>The "Extended Steering Team" includes 3 Directors representing departments that may participate in studies. The Steering Team provides strategic direction for the project.</p> <p>Regular meetings allow for two-way communication on the CCAP and climate change initiatives within the City.</p> <p><i>LB: Any outcomes you'd like to note?</i></p>  | 10 | Collaborate |
| Unknown                             | Leadership Team (LT)   | These senior City leaders ensure continuity with City's strategic direction and provide high-level guidance.  | 5  | Collaborate |

| Date             | Activity   | Description  | #  | Type        |
|------------------|--|--|----|-------------|
|                  | Updates  | <i>LB: Status of briefings &amp; specific outcomes?</i>  |    |             |
| Ongoing, monthly | Environmental Action Committee (EAC) Updates                     | EAC is a committee of Council comprised of Councillors, agency representatives and citizens. EAC has been providing strategic direction for community actions and input on corporate actions. This group will oversee engagement activities and the activities and results of the Stakeholder Panel.<br><br><i>LB: Status of briefings &amp; specific outcomes?</i>  | 20 | Consult     |
| Unknown          | Mayoral Updates  | The Mayor is the Climate Change Champion for the Project. Her role is to provide Council leadership and be the public face of the project.<br><br>Regular meetings with the Mayor are held every 6 weeks to brief her on the project and also gather feedback on emerging initiatives and proposed direction for the City.<br><br><i>LB: Status of briefings &amp; specific outcomes?</i>  | 1  | Involve     |
| Unknown          | Council Updates  | Mississauga City Council represents the public by developing and evaluating policies and programs, decision making around operations and providing financial management of the City. Therefore, the CCAP will require Council's buy-in for it to be accepted and be carried forward to implementation. Council will be the final decision-makers for the CCAP content.<br><br><i>LB: Status of briefings &amp; specific outcomes?</i>  | 12 | Collaborate |
| November 1, 2017 | City Staff Visioning Workshop (with Steering Team and Core Team) | The City hosted a half-day staff visioning session to launch the planning process. The objectives of the session were: <ul style="list-style-type: none"> <li>To kick-start the action planning process to develop the City's Climate Change Action Plan;</li> <li>To develop a shared understanding of your priorities for the process; and</li> <li>To begin to develop a shared vision of Mississauga's future.</li> </ul> <p>The triggering question used was: "What aspirations &amp; desired outcomes do you see for the future City of Mississauga as a climate resilient City?"</p> <p>Participants then worked in small forecasting groups based on their interest: near term (1-5 years), mid-term term (5-10 years), long term (10-20 years) and very long term (20 years +).</p> | 27 | Involve     |

| Date                                  | Activity  | Description  | #        | Type        |
|---------------------------------------|---|--|----------|-------------|
|                                       |   | <p>The results of this session (visual three horizons illustration, or the start of a shared vision, over time, reflecting responses) were combined with the Stakeholder Panel results (from a workshop on November 14, 2017) and have been updated and circulated for comment.</p> <p>The results of this session (visual three horizons illustration/synthesis) were further workshopped internally, with participants adding sticky notes to annotate the horizons.</p>   |          |             |
| November 1, 2017 → ongoing iterations | Development of a synthesis map  | Based on the outputs of the staff and stakeholder panel workshops, designers developed iterations of a synthesis map – or a visual vision including three horizons – to 2050 (refer to <b>Error! Reference source not found.</b> for the latest draft of the synthesis map).   | Over 100 | Collaborate |
| January 2018                          | Site visits & interviews with Parks staff                               | <p>As part of the PIEVC Assessment of Three City Parks, site visits to the three parks were provided by City of Mississauga Parks staff. The intent of the tours to understand each park site, review asset documentation, and to confirm asset functions and conditions.</p> <p>These site visits were further bolstered by multiple rounds of key person interviews via email, phone conversations, and in-person meetings to refine the list of infrastructure components and confirm completeness.</p>   | 8        | Consult     |
| January 16, 2018                      | Workshop for the Integrating Land-use Planning and Climate Change Study | <p>As part of the Integrating Land Use Planning and Climate Change Study, a Development Review Procedures Workshop was held with staff in January, 2018.</p> <p>The intent of the workshop was to bring together a range of departments from across the City in a focus group setting to have a conversation about practical ways to update, review or improve development review procedures and protocols.</p> <p>A collaborative analysis exercise was completed on three development proposals to further discuss where and how climate change considerations are built-in to the current development review process, and to canvass attendees' opinion of success. This provided the opportunity to explore the outcomes of current development review processes and to identify practical opportunities for incorporating climate</p> | 30       | Involve     |

| Date          | Activity  | Description  | #  | Type    |
|---------------|---|--|----|---------|
|               |   | <p>change considerations into the approvals processes.</p> <p>During the workshop, City staff who are involved with reviewing the development proposals and implementing the policies of the official plan reviewed the results of the gap analysis. The objective of this component of the workshop was to obtain an insider perspective about the current procedures and protocols from those within the realm of development approvals with the City.</p> <p>Participants generally agreed that in reviewing the results from the gap analysis that Mississauga has made significant strides toward increased awareness of climate change and in its requests to developers to integrate climate change considerations into developments.</p> <p>The workshop confirmed that Mississauga's policy context is strong and that the City is in a good position relative to other Ontario municipalities. With the enabling legislation now in place, the important next step for Mississauga is the operationalization of its policies and to move forward with pending actions to address climate change in its development review process.</p> |    |         |
| March 2, 2018 | Staff Stakeholder Engagement Workshop for the Fleet Analysis Report | <p>An internal stakeholder engagement workshop was held to:</p> <ul style="list-style-type: none"> <li>• Review usage trends associated with City fleet</li> <li>• Identify fleet-related opportunities to reduce greenhouse gas (GHG) emissions</li> <li>• Discuss any associated challenges.</li> </ul> <p>Attendees were invited to participate based on their connection with Mississauga's fleet, whether through maintenance, installation of equipment, decision-making, or procurement.</p> <p>Key stakeholder input was crucial in developing fleet-related GHG reduction strategies that are feasible, customized, economically efficient, and effective.</p>  | 10 | Involve |
| March 5, 2018 | Staff workshop as part of the PIEVC Assessment of Three City Parks  | <p>A full-day workshop was held on March 5, 2018, at the Living Arts Center in Mississauga's downtown core. The workshop was attended by City of Mississauga staff from the Parks and Forestry division, as well as the Environmental Division, along with Region of Peel staff.</p> <p>Representatives from a small number of user groups,</p>  | 30 | Consult |

| Date           | Activity   | Description   | #  | Type    |
|----------------|--|---|----|---------|
|                |  | <p>including large event organizers who host festivals at the parks, were also invited but were unable to attend.</p> <p>The workshop covered:</p> <ul style="list-style-type: none"> <li>• The scope of the PIEVC assessment</li> <li>• How its results would be integrated into the CCAP.</li> <li>• An interactive review and discussion of the infrastructure components list, climate parameters list and a vetting of the risk matrix.</li> <li>• An exercise to identify ways of responding to many of the high and medium risks identified by the newly vetted risk matrices, a discussion which formed the basis for many of the adaptation recommendations in the final report.</li> </ul> <p>The overall results of the workshop included a significant refinement of the infrastructure definitions for the natural systems and people categories, as well as the modification of several severity scores, including significant increases in severity scores for impacts to many natural systems components.</p> |    |         |
| April 11, 2018 | City Leadership Conference Session   | Environment Division staff led an informative panel session at the City's Leadership Conference. The topic was the integration of design-thinking into the Climate Change Action Plan.  | 79 | Inform  |
| April 11, 2018 | City Leadership Conference Showcase  | Core Team members had a booth at the City's Leadership Conference. Attendees dropped by to learn more about the CCAP and the integration of design-thinking into the work plan.   | 65 | Inform  |
| June 1, 2018   | <p>Community Climate Change Risk Assessment Workshop</p> <p><i>(Note that this was a combined staff &amp; Stakeholder Panel event)</i></p> | <p>A workshop was held for invited members of the Core and Steering Team and the Stakeholder Panel. Participants gathered for a full day workshop at C Banquet at City Hall.</p> <p>The intent of the workshop was to review the local climate impacts identified through previous studies and, through the results of collaborative work, assign a risk level to each impact.</p> <p>Prior to the workshop, a total of 27 impacts were distilled from a series of background reports and research studies conducted by the City since 2015.</p> <p>The table-level discussions showed that for some impacts there was general agreement on the risk level, whereas for others there was a wide range of consequences assigned based on the different perspectives of stakeholders and staff in the room.</p>   | 45 | Involve |



| Date   | Activity  | Description  | #  | Type    |
|--|---|--|----|---------|
|  |   | <p>Some of the impacts with the highest aggregate consequence scores included:</p> <ul style="list-style-type: none"> <li>Changes in precipitation will cause more frequent and severe rainfall, leading to community level flooding</li> <li>Changes in river/creek temperature, affecting water quality</li> </ul> <p>The range of impacts will be addressed within the resultant Climate Change Action Plan</p>   |    |         |
| June 6, 2018   | Staff Lunch and Learn   | <i>Mary to insert content</i>  | 47 | Inform  |
| September 28, 2018   | <p>Action Planning Workshop</p> <p><i>(Note that this was a combined staff &amp; Stakeholder Panel event)</i></p> | <p>The City hosted a half-day, interactive workshop for members of the Core Team, Steering Team and Stakeholder Panel at C-Banquet at City Hall.</p> <p>The goal of the workshop was to begin to develop the 'action pathways' to get the City through the next ten years by focusing on key outcomes related to the climate change risks that are going to present key challenges. The gaps and recommendations identified through the technical work on the project were provided to help guide the brainstorming process.</p> <p>Attendees were divided amongst six groups based on their areas of expertise and interest:</p> <ol style="list-style-type: none"> <li>1. Transportation Networks</li> <li>2. Ecosystem Health</li> <li>3. Human Health and Wellness</li> <li>4. Infrastructure and Energy</li> <li>5. Buildings, Built Form and Built Environment</li> <li>6. Economy and Innovation</li> </ol> <p>Once the actions were generated at each of the tables, participants were then given time to move around the room, to look at the results at each table and were asked to add dot stickers to the actions they thought were connected to their action pathways.</p> <p>The table discussions generated a series of incremental and linked actions that are a starting point to bridge the City between the current level of achievement and the envisioned outcomes for 2030.</p> | 31 | Involve |
| <p><b>Stakeholder Engagement</b></p> <p>The Stakeholder Panel is comprised of an invited panel of stakeholder representatives of key agencies and organizations in the City of Mississauga. These organizations are key actors/players in climate change mitigation and adaptation action. They were asked to attend Stakeholder Panel workshops at key intervals throughout the</p> |   |  |    |         |

| Date  | Activity  | Description   | #  | Type    |
|---|---|---|----|---------|
| project. Members of the group will seek opportunities for partnership, collaboration, and shared resources. |   |   |    |         |
| <i>This section also includes engagement opportunities with invited stakeholders.</i>                       |   |   |    |         |
| November 14, 2017   | Stakeholder Panel Visioning Workshop                | <p>The City hosted the inaugural meeting of the Stakeholder Panel on November 14, 2017 at Sheridan College.</p> <p>This morning visioning session (from 8 to 11 a.m.) launched the planning process. The objectives of the session were:</p> <ul style="list-style-type: none"> <li>To foster an open networking environment, especially around local climate change action;</li> <li>To kick-start the planning process to develop the City's Climate Change Action Plan;</li> <li>To develop a shared understanding of priorities for the process; and</li> <li>To begin to develop a shared vision of Mississauga's future.</li> </ul> <p>The triggering question used was: "What aspirations &amp; desired outcomes do you see for the future City of Mississauga as a climate resilient City?" Participants then worked in small forecasting groups based on their interest: near term (1-5 years), mid-term term (5-10 years), long term (10-20 years) and very long term (20 years +).</p> <p>The results of this session (visual three horizons illustration, or the start of a shared vision, over time, reflecting responses) were combined with the staff results and have been updated and circulated for comment as a synthesis map (<b>Error! Reference source not found.</b>).</p> | 23 | Involve |
| February 7, 2018  | Clean Tech Sector Workshop & Stakeholder Interviews | <p>The City hosted a Business Stakeholders Workshop to help inform the development of the Clean Tech Cluster Assessment.</p> <p>The overall objective of the morning session was to solicit input and advice from the business community on how best to position the City to attract and expand this sector.</p> <p>A facilitated discussion, using the Queen's Executive Decision Centre model, revealed opportunities, challenges, and ideas for value propositions that were built into the final Clean Tech Assessment.</p> <p>In addition, the consulting team conducted a number</p>  | 10 | Consult |

| Date                        | Activity  | Description   | #  | Type    |
|-----------------------------|---|---|--|---------|
|                             |   | of telephone interviews to bolster feedback and confirm ideas with other clean tech representatives.  |  |         |
| June 1, 2018                | Community Climate Change Risk Assessment Workshop | <i>This was a combined event with staff and members of the Stakeholder Panel. Please refer to the summary in the staff summary, above.</i>  | 45   | Involve |
| September 28, 2018          | Action Planning Workshop                          | <i>This was a combined event with staff and members of the Stakeholder Panel. Please refer to the summary in the staff summary, above.</i>  | 31   | Involve |
| To be scheduled             | Draft CCAP Review Workshop                        | Will be scheduled in 2019   | -  | Involve |
| <b>Community Engagement</b> |   |   |  |         |
| Ongoing                     | Environmental outreach                            | The Environment Division has a team of Environmental Outreach staff that attend dozens of scheduled events throughout the year.<br><br>Staff set up a booth and provide information to residents about ongoing City projects and initiatives, including the Climate Change Project.   | Over 3000 residents  | Inform  |
| September 2017 → ongoing    | Establishment and maintenance of a website        | The City has developed and updated an interactive website based on the Engagement HQ platform: <a href="http://www.theclimatechangeproject.ca">www.theclimatechangeproject.ca</a>   | May – Dec 2017: 1600 hits<br><br>Jan- July 2018: 2300 hits | Inform  |
| September 2017 → ongoing    | Social media presence                             | The City has used social media (Twitter & Facebook) to spread the word about The Climate Change Project and create a community dialogue: <a href="https://twitter.com/MiLivingGreen">https://twitter.com/MiLivingGreen</a><br><br>As the project progressed, the term (and hashtag) “Imagine 2050” was used for branding. The hashtag #changeclimatechange      | Over 154,000 impressions                                   | Inform  |
| May 19, 2018                | Amazing Green Race*                               | The Amazing Green Race was developed in partnership with Peel Environmental Youth Alliance. The intent of the one day event was to provide youth with various resources and strategies to support the environment, sustainable commuting and healthy living, with a distinct focus on climate change. Youth participated in fun and engaging activities to help | 100  | Consult |

| Date                    | Activity  | Description   | #  | Type    |
|-------------------------|---|---|--|---------|
|                         |   | them recognize the benefits of using various modes of sustainable transportation.   |  |         |
| June to Sept 2018       | Online Questionnaire #1: Tell Us What You Think | <p>The City posted and promoted an online questionnaire asking residents to share their thoughts about climate change in Mississauga.</p> <p>Some of the findings are highlighted below:</p> <ul style="list-style-type: none"> <li>Over 75% of respondents felt moderately to very informed about climate</li> <li>Respondents predicted that all types of extreme weather will increase over the next 25 years, with flooding perceived as the least likely and heat waves as the most likely.</li> <li>Over 75% of respondents felt that in the case of a large-scale climate event, Mississauga would be somewhat or moderately prepared. Only 5% perceived the City as “well prepared.”</li> <li>Over 75% of respondents do not have a 72 hour emergency preparedness kit at home.</li> </ul> <p>Respondents were also asked how climate change had affected them personally, and responses varied from vivid memories of commuter disruption due to flooding to noticeable increases in summer temperatures.</p> <p>Residents also shared actions they are taking to help Mississauga combat climate change. These ranged from reducing single-occupancy vehicle use to eating vegetarian to reducing air travel.</p> | 188  | Consult |
| June 4 – September 2018 | Imagine2050 Photo Contest *                     | <p>The Imagine2050 Photo Contest was put on in partnership with Visual Arts Mississauga. Residents were asked to Imagine Mississauga in the year 2050:</p> <ul style="list-style-type: none"> <li>“What does a low carbon and resilient city of the future look like to you? Help us create a roadmap for the future and express your creative vision for the City of Mississauga! Show us your stories and the things that inspire or worry you. Capture actions, events, people, places – anything that you feel is helping or hindering the City of Mississauga become a healthy, prosperous, and resilient city by 2050!”</li> </ul> <p>The City convened a panel of judges to review and</p>   | <p>50 entries</p> <p>12 shortlisted</p> <p>3 winners</p> | Inform  |

| Date                             | Activity                                      | Description  | #                     | Type    |
|----------------------------------|---|--|-----------------------|---------|
|                                  |   | <p>score the entries. Shortlisted entries were displayed at the Climate Change Pop-up at Erin Mills Town Centre in August and winners were announced at the Work of Wind: Land, Sea, Air in September 2018.</p> <p>The City received sponsorship for the prizes from The Atmospheric Fund and Erin Mills Town Centre.</p>  |                       |         |
| July 14, 2018                    | After Dark Earth Market: Climate Change Theme | <p>Since 2015, the City has held eight Earth Markets. The 2018 After Dark Earth Market was the largest to date. It was held in partnership with Many Feathers on Celebration Square, addressed the theme of climate change action, and was one of the key public engagement events for The Climate Change Project. Approximately 5,000 visitors attended.</p> <p>The event featured local artists, musicians, food trucks, farmers, food producers, musicians, crafters, and exhibitors. Special events include:</p> <ul style="list-style-type: none"> <li>• Climate Change Escape Room (in partnership with Escape from the 6)</li> <li>• ArtWorkX – A live showcase of local artists creating art using Mississauga's infrastructure</li> <li>• Fresh Air Yoga with YogaVision</li> <li>• Musical performances by Rhythm Works and Jammers Waffle House</li> <li>• Electric Vehicle Society Showcase</li> <li>• Environmental Outreach Booth</li> </ul> | 5000                  | Inform  |
| July 14, 20-29 and October, 2018 | Imagine2050 Escape Room*                      | <p>The City's Environment Division, in partnership with Escape from the 6, created the Imagine2050 Escape Room. The Escape Room was offered at two locations throughout the month of July, 2018 at Celebration Square during the After Dark Earth Market and at Erin Mills Town Centre, and at City Hall in October 2018.</p> <p>The Escape Room provided an immersive and interactive experience to learn:</p> <ol style="list-style-type: none"> <li>1. How climate change is affecting the City of Mississauga</li> <li>2. What action they can take to reduce their impact on climate change</li> <li>3. About the actions the city is undertaking to combat climate change through the City's Climate Change Action Plan</li> </ol> <p>The Escape Room contained puzzles structured around two of the project's three key messages: climate change is real and everyone has a role to play. Escapees were asked to unlock clues which focused on</p>  | Over 700 participants | Consult |

| Date  | Activity                                      | Description   | #                   | Type   |
|---|---|---|---------------------|--------|
|   |   | <p>reducing household energy consumption, assembling a 72-hour emergency preparedness kit, implementing lot level measures to reduce flooding impacts, and shifting transportation behaviour to more sustainable modes (e.g. MiWay).</p> <p>All participants were surveyed before and after completing the escape room to assess the degree to which they felt informed about the actions they could take to combat climate change.</p> <ul style="list-style-type: none"> <li>• The number of participants that felt extremely informed about actions they could take to prevent climate change went up by 29%</li> <li>• 90% of participants felt moderately or extremely informed about climate change after going through the room</li> <li>• 97% of participants said they were now more likely to take action to reduce climate change</li> </ul> <p>Participants were asked to create their own personal “Action Pledges” before leaving. These ranged from taking MiWay to turning down the thermostat to planting trees and installing rain gardens.</p> |                     |        |
| August 24-26 (Erin Mills Town Center)<br>September 7-9 (Square One) | Imagine 2050 Pop Up & Time Capsule Challenge* | <p>Imagine2050 Pop Up(s) were developed in partnership with a local firm, Escape from the 6.</p> <p>The intent of the Pop Ups was to showcase the finalists of the Imagine2050 Photo Contest, provide residents with an opportunity to learn about The Climate Change Project, and showcase a fun and innovative climate change game. The events also included a Climate Change Time Capsule Challenge.</p>   | Over 1100 residents | Inform |
| September 14- 23, 2018  | Work of Wind: Land, Sea, Air                  | <p>Over the course of ten days, the Southdown Industrial Area in Mississauga was transformed into a site-specific contemporary art exhibition. It included commissioned works by Canadian and international artists. The focus was to “create an operatic experience of elemental forces, geopolitical processes, and environmental violence impacting the Earth.”</p> <p>The exhibit was based on “the language of the Beaufort Scale of Wind Force —breaking, scattering, drifting, tumbling, rolling, driving, whistling, rustling, extending, raising, swaying, inconveniencing, impeding, damaging, uprooting—the exhibition will unfurl the 13 forces, from 0 (Calm) to 12 (Hurricane), and punctuate the area with 13 artist projects moving between modes of allegory and creative adaptation strategies.”</p>  | Unknown             | Inform |



| Date  | Activity                | Description   | #                       | Type                    |
|---|-------------------------|---|-------------------------|-------------------------|
|   |                         | <p>“The exhibition was contained within a roughly 1km square zone in Mississauga’s Southdown Industrial Area, bordered by Clarkson to the north and Lake Ontario to the south.”</p> <p>“A contemporary art project of this scale is the first of its kind in Mississauga—held over two weekends, the festival aims to provoke, surprise, and delight viewers by demonstrating that art can be experienced anywhere and everywhere.”</p> <p>“This transformational project presents an opportunity for artists, thinkers, industry, and everyday citizens to engage with each other in meaningful discussion about climate change and environmental responsibility”</p> <p><i>(Description extracted and edited based on the content from <a href="http://blackwoodgallery.ca/exhibitions/2018/WorkofWind.html">http://blackwoodgallery.ca/exhibitions/2018/WorkofWind.html</a>)</i></p> |                         |                         |
| <i>Engagement with Indigenous Communities</i> |                         |   |                         |                         |
| Ongoing                                       | <i>Mary to complete</i> | <i>Mary to complete</i>   | <i>Mary to complete</i> | <i>Mary to complete</i> |

*Notes on the activities table:*

- Separate, detailed summaries are available for many of the activities (for example, workshop reports and evaluations). For more information, please contact Leya Barry, Climate Change Coordinator: [leya.barry@mississauga.ca](mailto:leya.barry@mississauga.ca) or 905-615-3200, ext 8338.
- Many of the items in the chart above (marked with an asterisk\*) were not originally proposed in the Engagement Plan.
- In addition, a few events that were originally proposed in the Engagement Plan did not come to fruition including:
  - A Climate Change Summit (replaced with the Escape Room, Night Market, and Time Capsule)
  - Citizen Panel with invitations for the public-at-large
  - Mayor’s presence at stakeholder workshops (beyond the visioning session)
  - Presentations to Council (*unknown*)
  - Mississauga Walk n’ Talks
  - Meetings with school trustees and the School’s Youth Coordinator (*unknown*)

## Please rate the following statements

Mentimeter

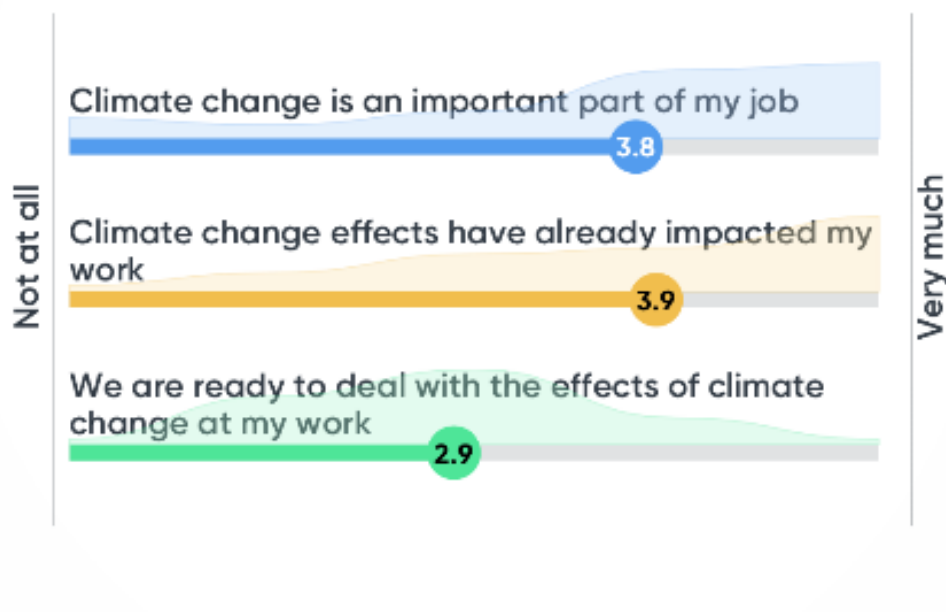


Figure 1. Results of an interactive Mentimeter question posed to members of the Stakeholder Panel & Core & Steering Teams as part of the Action Planning Workshop, September 2018

## Collaboration and Integration of Design Thinking

The engagement process has been led by the City with support from a consulting team:

Dillon Consulting  
Kennedy Consulting  
Redesign Network  
PlayThink

Framing and planning; integration with technical studies  
Facilitation, engagement design, and communication  
Integration of design thinking and human-centred design  
Graphic recording

Dr. Peter Jones of Resdesign Network has worked to integrate design thinking into the CCAP planning process. *Design thinking is a problem-solving approach for large, complex challenges such as climate change. It integrates the needs of people with technical or technological capabilities, along with examining the feasibility of suggested solutions.* Three key approaches were used in this process: human-centered design, strategic foresight, and systemic design.

For the CCAP engagement process, design thinking has been used to:

- Create a step-wise engagement process
- Frame the engagement process
- Generate visual recordings
- Design all workshops and exercises
- Develop an iterative synthesis map as a visual visioning tool

Through this approach, a sense of community and stakeholder ownership is fostered and the ability to ground-truth the actions identified will be invaluable to ensuring the long-term success of the CCAP.



*Image 5. ArtWorkX – a showcase of art created with City infrastructure during the After Dark Earth Market, July 2018*

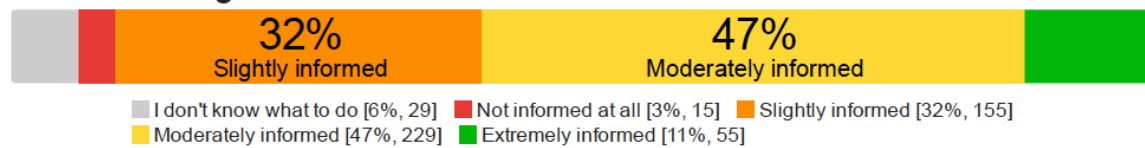
# Key Findings

## Key Takeaways

The engagement process for the development of the Climate Change Action Plan, thus far, has been fruitful. The project team has gleaned the following insights:

- **Well-crafted engagement can help the community pivot towards awareness and confidence in transformative action:** The results from the Escape Room before-and-after surveys demonstrate a clear shift in thinking and potential for community-based action (Figure 2 and Figure 3).

Q1 - How informed do you feel about actions you can take to combat climate change?



Q4 - Now, if someone asked you to take action on climate change, how informed do you feel?

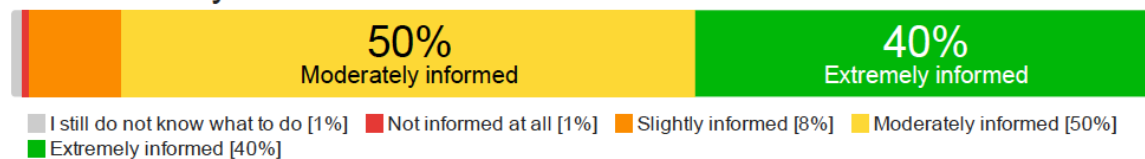


Figure 2. Pre- and post-experience survey results from the Climate Change Escape Room (483 respondents).

Q6 - Are you now more likely to take action to reduce climate change?

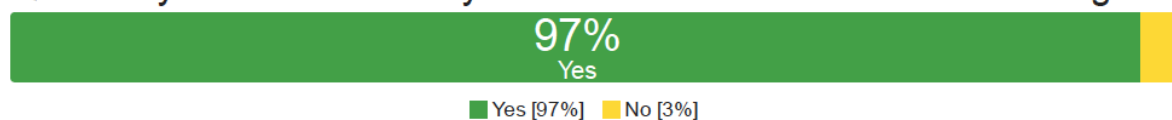


Figure 3. After their experience in the Climate Change Escape Room, 97% of participants indicated they are now more likely to take action to reduce climate change..

- Mississauga's stakeholders are willing to get (and stay!) involved:** The City invited over 50 stakeholders to participate in a multi-session Stakeholder Panel to provide input on the vision, risk assessment and actions to frame the CCAP. Invitees were responsive and actively participated in the Stakeholder Workshops.



Image 6. Stakeholders and City staff at the Community Climate Change Risk Assessment Workshop on June 1, 2018.

- Non-traditional community engagement works:** The City's project team was deliberate about designing a community engagement process that provided non-traditional approaches to engagement. Instead of traditional municipal evening open houses or drop-in style events, the City took an inclusive approach to engagement. For example, integrating a climate change theme into the City's annual Night Market led to the largest turnout in its history, with over 5000 residents engaging in the event.



Image 7. A climate change-themed escape room at the After Dark Earth Market, Summer 2018

- **Demonstrating local action and possibility resonates with the community:** Climate change is complex, long-term topic that often is perceived as “someone else’s challenge” and fear or risk-based engagement can be off-putting to residents. Instead of capitalizing on the fear, the City took an action-oriented approach to engagement. The City integrated the three key messages into all engagement events
- **Art is a channel to create dialogue about climate change:** The City recognizes that art is channel to create and spur dialogue about climate change and what it means to the City. Numerous engagement activities – including ArtWorkX, the Work of Wind, and the photo contest – integrating human interest in beauty, art and possibility and a tool to spark dialogue and interest in local climate change action. The metrics for these engagement tools are hard to capture, but given media coverage, community participation, and anecdotal responses, we know that these activities spurred meaningful dialogue.



*Image 8. A large-scale climate-change art installation, The Work of Wind, September 2018*

- **Leadership matters:** The City has strong internal staff leadership via the Environment Division’s hands-on and thoughtful approach to the planning process. The process also has political support with the Mayor of Mississauga, Bonnie Crombie, acting as the Climate Change Champion for this process.
- **Using clear language is helpful:** As noted previously, climate change is a complex challenge (and opportunity!). With complexity comes the need for simplicity. The City strives to use simple, clear language and key messages to describe the climate change imperative and planning process.



## The Climate Change Project



Climate change is real and it's happening. Within the last five years, Mississauga has experienced more intense heat waves, rain, flooding and winter storms. It's predicted that these trends will continue in the future.

We're setting out to create our first **Climate Change Action Plan** to prepare Mississauga for the impacts of a changing global climate. We'll be engaging residents, business and local partners to create responsible and forward-looking solutions for both the City and community.

Have an idea or a question to ask? Tell us.

*Image 9. A screenshot of clear language used on the City's Climate Change Action Plan homepage*

- **Partnerships have been a foundation of the engagement process:** The City has collaborated with a number of partners to plan and execute a series of successful events. The partners include: Escape from the 6, Many Feathers, Visual Arts Mississauga, University of Toronto (Mississauga), and the Peel Environmental Youth Alliance.

## Recommendations: Planning Process

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The work plan for the development of the Climate Change Action Plan has recently been extended to September 2019. Engagement with the community, stakeholders, staff, and Indigenous communities will continue over the next ten months, and during the implementation process. The following draft recommendations are for the project team's consideration as the team moves forward with completing the draft CCAP.

- **A renewed focus on senior staff engagement:** As the plan gets closer to completion, the City has taken a renewed focus on engaging senior leaders within the organization. The Environment Division is meeting with Directors from across the Corporation to clearly explain the framework for the CCAP, linkages to ongoing and planned work across the City, and opportunities for buy-in for newly recommended actions.

- **A continued online presence:** As the planning process continues, and moves into an implementation phase, the City has an opportunity to develop a social media strategy. Opportunities for online engagement include: sharing “did you know?” facts about Mississauga’s ongoing work, highlighting ongoing climate change related work at the City in other Divisions, profiling the work of stakeholders and partners, and sparking dialogue about what residents and businesses can do to reduce local greenhouse gas emissions and become more resilient.
- **Continue to liaise with the Mayor’s office, Council briefing sessions and attendance at EAC Meetings:** The project can ensure there are no surprises in the CCAP for the elected officials by continuing to provide briefings.
- **Develop a second online questionnaire:** As the Climate Change Action Plan comes together over the winter of 2018-2019, it might be interesting to “get the pulse” of the community by developing a second online questionnaire. The questionnaire could focus on: paired actions or an allocation distribution to help to gain a sense of overall sense of community priorities for action.
- **Engage youth:** The Amazing Green Race was a great one-day opportunity to engage youth. More sustained input and guidance from youth might help to round out the perspectives in the plan. The City could consider tapping into an existing youth council or committee as a sounding board for planning (and implementation).
- **Engage “ground level” staff:** Re-engage Green Teams to invigorate staff level engagement about the CCAP.
- **Develop subcommittees of the Stakeholder Panel to move ahead on key partnership-level actions:** Capitalize on the momentum and interest generated during the stakeholder engagement project by developing subcommittees (or working groups) to direct focused effort on advancing specific actions, in partnership.
- **Consider reaching out to the community in languages other than English**
- **Reach out to under-served and often under-engaged communities to understand their priorities for action:** Consider hosting a focus group with representatives from the not-for-profit sector: newcomers, housing advocates, and those with disabilities, come to mind as groups that were not represented in the Stakeholder Panel. Also consider a focus group with faith-based organizations, many of whom are doing progressive, community-based work on climate change.
- **Continue to engage with Indigenous communities**
- **Continue the momentum of engagement**

## Recommendations: Climate Change Action Plan Implementation

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As the project team moves from the planning process to the implementation of the Climate Change Action Plan in late 2019, engagement will certainly be a consideration. Engagement, as was done for the planning process, will be purpose-driven; it will be crafted to help the City share news, seek input, and/or develop partnerships. Without presupposing the contents of the CCAP, the following draft recommendations are for the project team's consideration as the team moves forward with implementation:

- **Frame the message that engagement is action:** We know that climate change is a large and complex challenge; therefore, a good portion of the CCAP will need to be devoted to continuously engaging staff, residents, stakeholders, and Indigenous communities over time. This engagement may take the form of awareness-building, information sharing, consensus building, or specific, action-related planning. This engagement needs to be framed as important and necessary action.
- **Continue with an online presence;** reflect the new brand and celebrates success.
- **Continue to use simple, clear language**
- **Align with existing City planning processes**
- **Piggyback on planned City engagement processes** to reduce costs, demonstrate strategic alignment and share co-benefits.
- **Continue to engage youth and community groups** (as per recommendations above)
- **Include a series of local, tangible actions** that demonstrate things residents can do
- Include a list of the **City's commitments** in the CCAP
- **Publicly demonstrate success:** Have a visual, easy-to-access location to share success and report on progress



Image 10. Residents participating in the time capsule challenge, 2018

## Performance Measurement

At the outset of the planning process, the project team developed a series of performance measures to help understand if we have been effective in achieving the stated outcomes of the plan. Assessing performance assists with:

- Analyzing areas for improvement;
- Anticipating problem areas;
- Reallocating resources, if necessary; and
- Foreseeing implementation-related challenges to address in the CCAP.

The performance measurement for the Engagement Plan is aligned with the principles and measurement description in the City's Engagement Strategy.

| Principle for Engagement<br>(As outlined in the City's Engagement Strategy - page 11)  | Performance Metric<br>(As outlined in the City's Engagement Strategy - page 14)   | Measurement Tool  | Results, To Date<br>(November 2018)  |
|--|---|---|--|
| <b>Accessible &amp; Inclusive</b><br>We will always strive to understand the needs of Mississauga's diverse communities and use a range of engagement techniques and approaches to make it easier for everyone to participate fully. | 1. Number of engagement techniques used per process<br>2. Number of social media followers or users<br>3. Number of visits to the engagement project website<br>4. Participants' ranking of ease of | 1. Number and type of engagement techniques<br>2. Count of followers; trend analysis<br>3. Count of visits; trend analysis<br>4. Feedback from evaluation forms | 1. Over 20 techniques<br>2. XX in September 2017<br>2,477 in November 2018<br>XX% increase<br>3. XX visits to the website<br>4. No comments received regarding |

| <b>Principle for Engagement</b><br>(As outlined in the City's Engagement Strategy - page 11)  | <b>Performance Metric</b><br>(As outlined in the City's Engagement Strategy - page 14)                                 | <b>Measurement Tool</b>                     | <b>Results, To Date</b><br>(November 2018)                                     |
|---|--|---|--|
|   | participation  |   | difficulty using or accessing the site   |
| <b>Transparent</b><br>We will be clear as to why we are seeking input, the extent to which the community can influence a process, how input will be used to inform decision-making and report back on the feedback collected.   | 1. Number of engagement processes held for each level on our framework   | 1. Number and type of engagement techniques | 1. Inform: 10<br>Consult: 7<br>Involve: 11<br>Collaborate: 4                   |
| <b>Trust</b><br>We will establish trust with community members through meaningful engagement processes that support relationship building. When community members trust the engagement process and City staff, they are more likely to participate and provide input proactively. | 1. Participants' perceived value of participating<br>2. Participants' overall satisfaction with the engagement process | 1. Feedback from evaluation forms           | 1. Responses from evaluation forms from workshops were, on average, over 4.4/5 |
| <b>Understand the Community</b><br>We will always strive to understand the community members and stakeholders. Our engagement will be well planned and use targeted approaches to ensure that those most impacted are involved and "at the  | 1. Participation levels by demographics  | 1. Feedback from evaluation forms           | 1. Responses from evaluation forms from workshops were, on average, over 4.4/5 |

| <b>Principle for Engagement</b><br>(As outlined in the City's Engagement Strategy - page 11)   | <b>Performance Metric</b><br>(As outlined in the City's Engagement Strategy - page 14) | <b>Measurement Tool</b>           | <b>Results, To Date</b><br>(November 2018)                                     |
|--|--|-----------------------------------|--|
| table".  |  |                                   |  |
| <b>Informed</b><br>We will ensure that information and education is a key component of every engagement process. The more informed community members are, the better the conversation and input. | 1. Participants' understanding of the purpose of the engagement                        | 1. Feedback from evaluation forms | 1. Responses from evaluation forms from workshops were, on average, over 4.4/5 |



## CCAP Estimated Capital and Operating Cost 2020-2029

September 2019

| Action Area   | Components/Notes   | Estimated Cost<br>(Current Dollars)<br>(\$ Million) | Service Area |
|---|--|---|--------------|
| <b>BUILDINGS</b>  |  |   |              |
| Retrofit corporate buildings to reduce energy consumption (electricity, natural gas, and water)   | Retrofit existing buildings as per the 5 Year Energy Conservation Plan and Lifecycle energy upgrades. Develop new Resilient Design Guidelines for Corporate Buildings.   | \$32.0  | F&PM         |
| All new corporate buildings are built more energy efficient with a lower carbon footprint.  | Apply the Corporate Green Building Standard to all new buildings. Level 1 (2020-2025) and Level 2 (2025-2030) phased in approach.  | \$15.0  | F&PM         |
| Install renewable energy at corporate facilities  | Cost to install solar PV at corporate facilities is currently unknown. Estimates are in the \$40million range. Study in 2021 will identify cost.   | TBD   | F&PM         |
| Upgrade corporate facilities to provide charging infrastructure   | Charging infrastructure and facility upgrades and any re-design is currently unknown. Studies in 2021-2022 will identify costs.  | TBD   | F&PM         |
| <b>Buildings Subtotal</b>   |  | <b>\$47.0</b>                                       |              |
| <b>BUSES</b>  |  |   |              |
| Hybrid Buses – Replacement  | 250 buses to be replaced before 2027. Assuming a \$300,000 per unit premium.   | \$75.0  | Miway        |
| Hybrid Buses – Growth   | 32 growth buses purchased before 2027. Assuming a \$300,000 per unit premium.  | \$9.6   | Miway        |
| Electric Buses - Replacements   | 250 buses to be replaced by 2029. Assuming a \$600,000 per unit premium.   | \$150.0   | Miway        |
| Electric Buses – Growth   | 32 growth buses purchased by 2029. Assuming a \$600,000 per unit premium.  | \$19.2  | Miway        |
| Meadowvale West Garage/Depot  | The design and construction of the Meadowvale West Garage would need to be advanced to accommodate the electric buses that will be purchased starting in 2027, as current facilities are not able to accommodate the height of electric buses. | \$100.0   | T&W          |
| <b>Buses Subtotal</b>   |  | <b>\$353.8*</b>                                     |              |
| *Subject to approval, staff propose to fund a significant portion (approximately \$170 Million) of the bus fleet conversion through the Invest in Canada Infrastructure Program (ICIP). |  |   |              |

**Appendix 3**

| Action Area  | Components/Notes   | Estimated Cost<br>(Current Dollars)<br>(\$ Million) | Service Area |
|--|--|---|--------------|
| <b>CORPORATE FLEET</b>   |  |   |              |
| Convert the light-duty corporate fleet and equipment to electric   | Based on converting the light duty corporate fleet (163 units) and equipment (231 units) and a 15% cost premium. Does not include charging infrastructure cost.  | \$3.0   | WOM          |
| <b>Corporate Fleet Subtotal</b>  |  | <b>\$3.0</b>  |              |
| <b>OTHER</b>   |  |   |              |
| Modal Split Target: 50% of trips to, from, and within Mississauga are taken by sustainable modes (by 2041) | Based on the active transportation capital dollars committed in 2020-2029 Capital Plan.  | \$41.0  | PF&E         |
| Other Studies and Strategies   | DE Feasibility Study, Energy Maps, Update to Green Development Standards, Community awareness/education campaigns, Corporate Buildings and Solar PV Study, Assess infrastructure readiness for corporate fleet (2023 and beyond), and charging infrastructure options for transit, ZEV strategy, Develop Resilient Design Guidelines for Corporate Buildings | \$1.5   | PF&E         |
| Increase urban tree canopy and enhance corporate green infrastructure assets                               | One Million Trees Program, Green infrastructure program, vulnerability assessments, complete streets design guidelines   | \$6.5   | PF&E         |
| <b>Other Subtotal</b>  |  | <b>\$49.0</b>                                       |              |
| <b>TOTAL ESTIMATED CAPITAL 2020-2029</b>   |  | <b>\$452.7</b>                                      |              |

| Operating Cost      | Components/Notes                        | Estimated Cost<br>(\$ Million) | Service Area              |
|---------------------|---|--------------------------------|---------------------------|
| Operating – 7 FTE's | 7 FTE's @ \$128k per person = \$900,000 | \$0.9                          | PF&E, F&PM, WOM, D&D, OEM |

# City of Mississauga

## Corporate Report



Date: 2019/08/30

To: Chair and Members of General Committee

From: Geoff Wright, P. Eng., MBA, Commissioner of  
Transportation and Works

Originator's files:  
SP 12/143 CO  
SP 12/144 CO

Meeting date:  
2019/09/18

### Subject

**Servicing Second Amending Agreement - Municipal Works - Only Servicing Agreement, SP 12/144 - Rutledge Road Extension - Kings Mill Development Inc. (Z-39E) (Ward 11)**

### Recommendation

That a by-law be enacted authorizing the Commissioner of Transportation and Works, and the City Clerk, to execute a Servicing Second Amending Agreement to permit a Consulting Engineer of Record change for the Municipal Works-only Servicing Agreement entered into with Kings Mill Development Inc.

### Background

To support the development of the Credit River Retirement Residences (File SP 12/143) and a four (4) storey condominium building (File SP 12/144) the developer, Kings Mill Development Inc., entered into a Municipal Works-only Servicing Agreement under SP 12/143 with the City, which was executed in 2013, for the extension of Rutledge Road. In 2016, the subject agreement was amended to have SP 12/144 replace any and all references to SP 12/143, pursuant to By-Law 0230-2013.

The Subject lands are located north of Tannery Street, west of the railway line and are illustrated in Appendix 1.

The Consulting Engineer of Record, Land-Pro Engineering Consultants Inc., for the Agreement associated with File SP 12/144 is retiring from the municipal engineering practice. Kings Mill Development Inc., the developer, has retained and requested that the Consulting Engineer of Record be changed to Urban Ecosystem Ltd.

## Comments

Any and all references to the Consulting Engineer, namely Land-Pro Engineering Consultants Inc., in the Municipal Works-only Servicing Agreement for SP 12/144 and all schedules thereto, shall be deleted and replaced with the Consulting Engineer, Urban Ecosystems Ltd.

All other terms and conditions as stipulated in the original Agreement will remain in effect.

## Financial Impact

There are no financial impacts to the City.

## Conclusion

The Transportation and Works Department supports the proposed amendment to the original Municipal Works-only Servicing Agreement to permit the Consulting Engineer of Record change from Land-Pro Engineering Consultants Inc. to Urban Ecosystems Ltd.

## Attachments

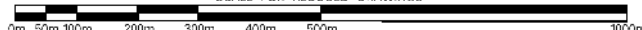
Appendix 1: Location Map



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Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works

Prepared by: Michael Andrejas, Acting Supervisor, Development Construction



# City of Mississauga

## Corporate Report



Date: 2019/08/06

To: Chair and Members of General Committee

From: Paul Mitcham, P. Eng, MBA, Commissioner of  
Community Services

Originator's files:

Meeting date:  
2019/09/18

## Subject

**Lakefront Promenade Marina Fuel and Dock System Budget Advancement (Ward 1)**

## Recommendation

1. That a new capital project, PN 19-335 Lakefront Promenade Marina Fuel and Dock System Replacement be created with a gross and net budget of \$920,000 and that funding be allocated from the Tax-Capital Reserve Fund (account #33121).
2. That funding of \$920,000 be transferred from the Tax Capital Reserve Fund, account #33121 to PN 19-335.
3. That all necessary bylaws be enacted.

## Report Highlights

- Parks, Forestry and Environment staff, in partnership with Facilities and Property Management, requires budget funding to be advanced for design and renovation works for Lakefront Promenade Marina fuel handling system and dock replacement into 2019 capital projects from future committed capital forecasts in the 2020 budget cycle.
- Through inspection of the existing Fuel system at Lakefront Promenade, it was discovered that it is not in compliance with the Technical Standards and Safety Authority (TSSA) Liquid Fuels Handling Act 2017 for Marinas and is required to be replaced by December 2019.
- All Lakefront Promenade dock replacement works were originally scheduled to commence in 2020 with completion in 2023. The fuel system and dock location adjacent to the fuel pump will need to be replaced in advance.
- This is a multi-year project with committed funding of \$2,825,000 in future years (2020-2023). There is no change to the total amount of funding requested. Remaining years of funding will be advanced through the capital planning process.



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## Background

Parks Operations and Park Development are actively working to progress the Fuel dock replacement at Lakefront Promenade Marina due to current state of non-compliance of the existing fuel dock system. Through an inspection completed by Facilities and Property Management's Consultant, Claybar Contracting, it was discovered there are multiple non-compliant Technical Standards and Safety Act 2017 (TSSA) code issues that cannot be resolved through repair or retrofit of the existing system. Some of the requirements to bring the system into current code compliance include:

- The requirement to have an Electronic Line Leak Detection system.
- Existing fuel dispensers must be firmly installed on shore, or on a stationary dock, wharf or pier.
- Pipelines attached to docks must be protected from damage and provided with an easily accessible valve to shut off fuel supply, located at or within 2 metres of the landward approach to the dock.
- An emergency stop shall be located no more than 20 metres from the point of fueling and a retraction mechanism or hose storage system shall be installed

The Lakefront Promenade Marina docks and fuel handling system were previously planned for replacement from 2020 to 2023 through the capital budget. Given the findings of the inspections, and requirements to be in code compliance with TSSA Liquid Fuel Handling Act 2017 by December 2019, it is necessary to advance the first year of project funding to commence consultant procurement for design changes to the Lakefront Promenade Marina fuel handling system and to replace the marina docks as they have reached end of life.

The retained consultant will review and identify the required electrical supply requirements and related infrastructure needs of the new fuel handling system, the three docks and boat slips to ensure that the City is in compliance with current Electrical Safety Authority code regulations.

## Comments

Staff is requesting the advancement of capital tax reserve fund budgets to 2019 from 2020 committed budgets to carry out design work and changes of the Lakefront Promenade Marina fuel handling system and dock replacement in the amount of \$920,000. This project had been cash flowed over a four year period, and subsequent years will be advanced by one year through the Capital Planning process. There is no change to the total amount being requested. Remaining dock replacements will take place in subsequent years, as previously requested.

## Financial Impact

This project is being advanced from the 2020 committed capital forecast. A new capital project PN 19-335 Lakefront Promenade Marina Dock System Replacement is to be established with a

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gross and net budget of \$920,000 funded from the Tax-Capital Reserve Fund, account #33121. Future year timing adjustments will be made through the 2020 capital budget cycle.

## Conclusion

The advancement of capital dollars is required due to the status of the fuel dock system located at Lakefront Promenade Marina. The four-year funding for this project will be adjusted to reflect the revised timeline and no additional funding amount has been requested.



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

Prepared by: Sarah Rodgers, Manager, Operational Planning and Analysis

City of Mississauga

# Corporate Report



Date: 2019/08/20

To: Chair and Members of General Committee

From: Paul Mitcham, P. Eng, MBA, Commissioner of  
Community Services

Originator's files:

Meeting date:  
2019/09/18

## Subject

**Mississauga Digital Gateway Signage Community Partnership Program with Allvision Development ULC – Digital Billboard Agreement (Ward 5)**

## Recommendation

1. That the Commissioner of Community Services and the City Clerk or their respective designate, are hereby authorized, on behalf of the Corporation of the City of Mississauga, to execute the Digital Billboard Agreement with Allvision Development ULC ("Allvision"), including all necessary agreements and documents ancillary thereto, in a form satisfactory to Legal Services.
2. That all necessary by-law(s) be enacted.

## Report Highlights

- Allvision has presented to the City a proposal to enter into an agreement for a digital billboard that will be located on a portion of Metrolinx property located west of Highway 427, south of Rexdale Road.
- Allvision, by way of an agreement with Metrolinx, has received Provincial approval to construct the digital billboard (the "Rexdale Billboard"). Allvision is the media advertising entity currently in a Limited Partnership with Canadian Pacific Railway ("CP") that is known as Van Horne Outdoor LP ("VHO").
- Allvision will provide the City with the ability to use up to 5% of total aggregate advertising space to use for general community updates, promotion of City events, promotion of City areas, and emergency messaging. This agreement will benefit the City by increasing communication channels with residents and visitors along with additional exposure for the City brand.

## Background

Allvision is the media advertising entity currently in a Limited Partnership with Canadian Pacific Railway (“CP”) that is known as Van Horne Outdoor LP (“VHO”), to develop digital signs along CP’s federally regulated right-of-way.

The City currently has a Master Outdoor Advertising Agreement with VHO in which VHO will build and install up to twenty (20) digital screens at ten (10) locations including the ones at Highway 407 South of Highway 401 and Highway 403 west of Creditview Road.

## Present Status

Allvision and Metrolinx have entered into an agreement to develop and install a digital billboard, on a portion of Metrolinx property located west of Highway 427, south of Rexdale Road. Allvision also received Provincial approval for this site.

A separate agreement has been requested to be formulated with the City as this digital billboard would reside out of the current VHO inventory with CP Rail as it resides on Metrolinx property.

Allvision will comply with the Advertising Standards including Canada’s Canadian Code of Advertising Standards, the Placing Advertising with the City Policy 03-09-01 and the City’s Nuisance by-law 262-12. Except as set forth in the plans and specifications outlined in the Allvision proposal and the agreement between Allvision and the City, and requirements set forth in the Provincial approval, Allvision will follow the City’s guidelines for variance applications for billboard signs.

## Comments

This extension to the partnership continues to benefit the City by increasing communication channels with residents and visitors and providing additional exposure for the City brand in the community.

The time allotment to the City time on the digital signs will allow for general community updates; promotion of City services, programs and events; transit updates; and emergency messaging.

## Financial Impact

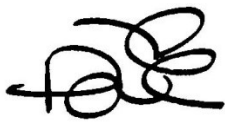
Allvision will be responsible for all capital and operating costs related to this program. This agreement has no direct financial impact to the City.

The indirect financial impacts include potential revenue from increased participation in City offerings due to advertising and increased sponsorship revenue with these additional advertising tactics.

## Conclusion

Stakeholder considerations have been satisfactorily addressed by Allvision. The proposed extended signage will further benefit the City by increasing communication channels with residents and visitors and increasing City branding.

These benefits will help the City further its Strategic Plan through supporting the pillars of Move, Belong, and Connect.



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

Prepared by: Tim Sullivan, Manager, Marketing & Business Solutions

# City of Mississauga

## Corporate Report



Date: 9/3/2019

To: Chair and Members of General Committee

From: Janice Baker, City Manager & CAO

Originator's files:

Meeting date:  
2019/09/18

## Subject

**Ontario Transfer Payment Agreement for Small Business Enterprise Centre Program**

## Recommendations

1. That a by-law be enacted to authorize the City Manager and the City Clerk or their respective designate, on behalf of the Corporation of the City of Mississauga, to execute the Ontario Transfer Payment Agreement for the Small Business Enterprise Centre (SBEC) Program with the province for the period of April 1, 2019 to March 31, 2022, including all necessary amendments, extensions and/or documents ancillary thereto, in a form satisfactory to Legal Services; and
2. That all necessary by-law(s) be enacted.

## Report Highlights

- For 20 years, the City of Mississauga's Economic Development Office has received funding from the Province of Ontario to deliver small business and entrepreneurship services and programs through its Mississauga Business Enterprise Centre (MBEC).
- The City of Mississauga has been presented a new three-year transfer payment agreement from the Ministry of Economic Development, Job Creation and Trade for \$647,117 in funding for MBEC to continue to deliver the SBEC Core initiative, Starter Company Plus initiative and Summer Company initiative from April 1, 2019 to March 31, 2022.
- This new agreement requires the City to pass a municipal by-law authorizing the City to enter into the agreement before funds are transferred to the City.

## Background

Small businesses and entrepreneurs make a strong contribution to the local economy and community. In Mississauga small businesses are a strong source of employment. As of 2018, 18,022 non-home-based small businesses (with 0-99 employees) employed 181,755 people

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locally<sup>1</sup>. This employment accounts for 43.6 percent of the City's employed labour force, as recorded through the City of Mississauga, 2018 Employment Survey.

Entrepreneurial and small business activity remains a key priority for the City of Mississauga's Economic Development Office (EDO) agenda. The need to continue to support the small business and entrepreneurship ecosystem was recently validated by the Entrepreneurship & Innovation Study, which was approved by Council on July 3<sup>rd</sup>, 2019.

EDO provides information and services to help businesses grow and prosper in Mississauga. Since 1999, the Mississauga Business Enterprise Centre (MBEC) has been an integral component of EDO and the local entrepreneurship and innovation ecosystem. MBEC assists small business owners and entrepreneurs to start new businesses, expand existing small businesses and create jobs in Mississauga.

MBEC is one of over 50 Small Business Enterprise Centres (SBEC) across Ontario established by the Province of Ontario ("the" Province) to deliver the SBEC Program. MBEC has been receiving funding from the Province for the past 20 years through separate funding agreements to deliver its core services and individual agreements for its entrepreneurship programs, Summer Company and Starter Company Plus.

### **Core Services**

MBEC core services include: business guidance, business consultations, business plan reviews, seminars/webinars, online training and events.

### **Summer Company Program**

Program offers students (ages 15-29) free business training, skills development, mentorship and micro financing up to \$3,000 to help them start and operate a business during the summer.

### **Starter Company Plus program**

Program offers entrepreneurs (age 18+) free business training, skills development, mentorship and an opportunity to apply for micro financing up to \$5,000 to help them start, expand or purchase a business.

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<sup>1</sup> City of Mississauga, 2018 Employment Survey



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## Comments

Effective April 1, 2019, the Province has combined the three separate funding agreements into one new three-year funding agreement for the next period of funding effective April 1, 2019 to March 31, 2022.

The three-year agreement received from the Province through its Ministry of Economic Development, Job Creation and Trade commits \$647,117 to the City of Mississauga (the “City”) for MBEC to continue to maintain its service level of delivering its core services and entrepreneurship programs (i.e. Starter Company Plus and Summer Company). This new agreement includes a provision for Council to authorize the execution of the agreement by municipal by-law before funds are transferred to the City.

The City through its Economic Development Office is seeking Council approval for MBEC to continue to deliver its core services and entrepreneurship programs by entering into the new three-year transfer payment agreement with the province as represented by the Minister of Economic Development, Job Creation and Trade.

## Strategic Plan

The SBEC Program supports the City’s Strategic Plan’s ‘Prosper’ pillar – Cultivating Creative and Innovative Businesses, and supports the “Belong” pillar by ensuring youth, older adults and new immigrants thrive by nurturing opportunities for youth and new immigrant entrepreneurship.

## Financial Impact

The City of Mississauga’s Economic Development Office will receive \$647,117 over three years to continue to deliver the SBEC Program in Mississauga through the MBEC office. The new three-year transfer payment agreement encompasses all previous agreements for the delivery of MBEC’s core services and entrepreneurship programs.

Contract staff position(s) will be funded with a portion of the funds received through the new transfer payment agreement. It is anticipated there will be no budget impact to the City of Mississauga.

## Conclusion

The Province’s new three-year transfer payment agreement requires the City of Mississauga to provide evidence that its Council has authorized the execution of this agreement by municipal by-law. This will be required for the City to receive its funding so that MBEC can continue to deliver the core services and programs as described in the “Background section of this report. The prosperity of Mississauga’s small employer businesses is reliant on the right supports to enable entrepreneurs and small businesses to thrive and grow in the local and global economy. EDO’s role in supporting local entrepreneurs through MBEC is integral to strengthening the entrepreneurship ecosystem and contribute to local economic development, while supporting the Economic Development Office to achieve its strategic goals.

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Janice Baker, FCPA, FCA  
City Manager & CAO

Prepared by: Bonnie Brown, Director, Economic Development

# City of Mississauga

## Corporate Report



Date: 8/30/2019

To: Chair and Members of General Committee

From: Gary Kent, CPA, CGA, ICD.D, Commissioner of  
Corporate Services and Chief Financial Officer

Originator's files:

Meeting date:  
9/18/2019

## Subject

**Review of the Information and Communications Standards – 2019 Initial  
Recommendations for the Accessibility for Ontarians with Disabilities Act, 2005 (AODA)**

## Recommendation

1. That the corporate report on the Review of the Information and Communications Standards – 2019 Initial Recommendations for the *Accessibility for Ontarians with Disabilities Act, 2005* (AODA) dated August 30, 2019 outlining challenges with the proposed amendments from the Commissioner of Corporate Services and Chief Financial Officer be received for information.
2. That staff be directed to forward the subject Corporate Report to the Minister of Seniors and Accessibility as part of the public feedback process prior to the September 27, 2019 deadline.

## Report Highlights

- To ensure accessibility standards are working as intended, the *Accessibility for Ontarians with Disabilities Act, 2005* (AODA) requires the Information and Communications Standard to be reviewed every five years
- The City of Mississauga is responding to a comprehensive review of the Information and Communications Standards – 2019 Initial Recommendations Report including proposed amendments on the standard
- Staff from Strategic Communications, Accessibility Planning and Compliance, the City's Staff Accessibility Resource Team and the City's Accessibility Advisory Committee have reviewed the 2019 Initial Recommendations Report and have identified potential impacts and challenges to comply

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## Background

Almost one in four people in Ontario has a disability, which equates to about 173,600 Mississauga residents or approximately 24 per cent of the population. It is expected that this number will continue to rise given the aging population.

The goal of the *Accessibility for Ontarians with Disabilities Act, 2005 (AODA)* is to identify, prevent and remove barriers to make Ontario accessible by 2025. To meet this goal, the *Act* outlines accessibility requirements so people of all abilities can participate in all areas of daily life. The requirements are applied under five standards:

- Customer Service
- Information and Communications
- Employment
- Transportation
- Design of Public Spaces

To ensure accessibility standards are working as intended, the AODA requires they are reviewed every five years. Each standard is reviewed by a Standards Development Committee (SDC) comprised of industry experts, people with disabilities, as well as representatives from municipalities and the private sector.

## Present Status

The City of Mississauga is responding to a comprehensive review of the Information and Communications Standards – 2019 Initial Recommendations Report.

The Information and Communications Standard outlines how organizations are required to make their information accessible to people with disabilities. The SDC's goal was to modernize and design the standards to ensure they remain relevant in the future since technology changes at an increasingly rapid pace. The proposed amendments to the standard are included as Appendix 1. Accessibility Planning and Compliance has coordinated staff comments from Strategic Communications, Staff Accessibility Resource Team and Accessibility Advisory Committee (AAC) members for Council's consideration and subsequent submission to the SDC and Minister.

## Comments

The City of Mississauga is committed to an inclusive community where all residents and visitors have access to City services, programs and facilities in a manner that is integrated and promotes dignity and independence. To meet this commitment, City staff work in partnership with the Accessibility Advisory Committee (AAC) to review and seek feedback on City programs and services and promote awareness in the community.

The City and its Accessibility Advisory Committee (AAC) welcomes the opportunity to provide feedback to the Standards Development Committee (SDC) on the initial proposed changes to the Information and Communications Standard. While many of the proposed amendments such

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as improving emergency preparedness and updating the definition of a website will have a positive impact on improving accessibility throughout the City and the Province, staff are concerned that if approved in its current form, some of the amendments and suggested timelines will pose challenges for the City to implement.

In addition, there is concern that the proposed changes would put the City at risk of non-compliance, as some business areas may not be able to respond to requirements or timelines as outlined.

Detailed staff comments and specific examples can be found in Appendix 2: *Staff Review and Additional Commentary on the Proposed Accessible Information and Communications Standard*. A few challenges include:

1. The SDC is proposing that the Province remove the exemptions related to Intranets and Extranets. If removed, municipalities would be required to ensure that these types of websites are made accessible. While City staff support the removal of the exemptions in principle, staff believe that the timelines being proposed will present challenges. The removal of previous exemptions in the Standard would require the City meet accessibility requirements in the area of new public and employee-facing websites by 2021, existing public and employee-facing websites by 2023 and live captioning and audio description by 2025. The proposed timelines pose significant changes in business practices. City staff recommend a more balanced approach that would allow a municipality to set targets that align with existing business planning cycles.
2. The City is set up to be responsive, inclusive and respectful when providing accessible formats and communication supports when requested. The City believes the requirement provides a solution that is beneficial for people with disabilities and does not support changing the Standard to require agreement between the requestor and the City on the timeframe or suitability of the format.
3. There is duplication and overlap with the creation of a mechanism to resolve disputes between people with disabilities and organizations and the City's ombudsman process. The Ombudsman process is equipped to handle such disputes and the SDC should respect existing mechanisms for appeals and accountability instead of creating new bodies.
4. There is need for more clarity around the term "not practicable" in the Standard. The term should be defined with examples, and policy guidance should be provided by the Province rather than bringing the term in line with the term "undue hardship" as set out by the Ontario Human Right's Code. This term sets the threshold too high and is not used as a factor in the priority of how dollars and resources are allocated in municipal setting.

Overall, staff believe that while the spirit of most of the proposed changes are appropriate, the practical implementation is not achievable.

## Financial Impact

A full understanding of the costs associated with the proposed amendments is not currently known. The City is currently working towards making websites and documents accessible, while also exploring options to ensure that live captioning is available for City Council meetings. The proposed timelines to meet the amendments creates additional pressures that will require funding not captured in the City's current budget.

Cost is a major issue that needs to be addressed as part of the SDC's final review.

## Conclusion

The City of Mississauga supports the principle of accessible information and communications and continues to integrate and improve access through initiatives established in the City's multi-year accessibility plan.

To ensure continued progress on making information and communication more accessible, the Ministry needs to make the proposed amendments reasonable and achievable through both an implementation and cost perspective while ensuring the needs of people with disabilities are addressed.

## Attachments

Appendix 1: Review of Information and Communications Standards

Appendix 2: City of Mississauga Comments and Recommendations IC proposed amendments



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Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Daniel Sadler, Supervisor, Accessibility

## **Appendix 1: Review of the Information and Communications Standards – 2019 Initial Recommendations Report**

Draft recommendations from the Information and Communications Standards Development Committee. The committee works to ensure information and communications are more accessible to people with disabilities.

### **Recommended long-term objective**

While developing its specific recommendations, the committee continuously considered the long-term objective of the standards. The act requires all the Standards Development Committees to establish these long-term objectives, and the Information and Communications Standards Development Committee is required to re-examine the long-term objective.

The current long-term objective of the accessible Information and Communications Standards is:

That by 2025, all information and methods of communication to and from an individual will be designed to be accessible to people with disabilities consistent with human rights law, the French Language Services Act (1990) (where applicable) and inclusive design principles. The committee intends for the requirements to build upon the principle of providing accommodation to people with disabilities to preserve and enhance dignity and independence.

The committee believes that the objective above is too complicated, and recommends the following clear and simple objective instead:

That people with disabilities be able to participate fully and equally in the creation and use of information and communications.

## **Part 1 – Regulation in general or Sections 9–11**

Recommendations in this section are related either to the regulation in general or to Sections 9–11 of the regulation.

### **Recommendation 1: Feedback requirements**

Section 11 of the regulation relates to the feedback organizations receive from the public, and outlines accessibility requirements around the feedback process. The committee learned that organizations were confused about the fact that there are



different requirements related to feedback located throughout the regulation. Specifically, Section 11: Feedback of the Information and Communications Standards and Section 80.50: Feedback process required of the Customer Service Standards have some of the same requirements.

**The committee proposes the following:**

The feedback requirements in Sections 11 and 80.50 of the regulation should be combined and placed in the General Requirements section of the regulation, ensuring both the format requirements of Section 11 and the specific requirement for a process in Section 80.50 about goods, services and facilities remain. In addition, the committee recommends that clear definitions of the terms “feedback” and “communication” be included.

**Timeline:** Immediate

The intent of this recommendation is to eliminate the confusion caused by having requirements for a feedback process dealt with in two different parts of the regulation. This change should not modify the obligations of organizations but simply make them clearer and easier to find and understand.

**Recommendation 2: Usage of portable document format (PDF)**

During a 2016 meeting of the Standing Committee on Finance and Economic Affairs, the standing committee discussed a proposal to ban PDFs from government use. This is because PDFs are often inaccessible. While the proposal was not approved, it was referred to this formal regulatory review process. The Information and Communications Standards Development Committee discussed the fact that PDFs are often inaccessible, and while it is possible to make them accessible, the expertise needed to make a fully accessible PDF is seldom present in obligated organizations. However, the committee concluded that while certain problems do exist with PDFs, banning them altogether is not the best solution, particularly since they work well when made properly accessible.

**The committee proposes the following:**

Government should not ban the use of PDFs for any obligated organization.

**Timeline:** N/A

The committee did discuss a number of alternative measures, including non-regulatory approaches such as increasing education for government employees on how to make PDFs accessible, but did not vote on the matter.

**Recommendation 3: Final review of regulatory language**

The Minister may accept in whole, in part or with modifications the committee's recommendations once they are received. The committee recognizes that members are not usually involved in the decision-making process after its final advice is submitted. However, some recommendations for the standards are highly technical, and the committee is concerned about ensuring consistency in the interpretation of those recommendations. In particular, there is concern about technical aspects related to Section 14: Accessible websites and web content.

**The committee proposes the following:**

Government use the technical expertise of the Digital Inclusion Technical Subcommittee as a resource, as needed, to clarify intent and technical accuracy during the regulatory drafting stage related to Section 14.

**Timeline:** N/A

The intent of this recommendation is to avoid any possible confusion regarding the intent of the committee's recommendations and to ensure that the government can easily obtain clarification if confusion arises.

**Recommendation 4: Products and product labels**

The current regulation states that products and product labels are not required to be made accessible unless specifically mentioned in the standards. Stakeholders have expressed concern that a large number of goods remain inaccessible because of this exemption. The committee agreed that there should, at the very least, be a digital format available for all products and product labels where applicable. The problem is that both federal and provincial governments regulate in this area, and so making a recommendation solely at the provincial level would be ineffective.

**In order to ensure a solution to this issue is coordinated between the federal and provincial jurisdictions, the committee proposes the following:**

The Government of Ontario should meet with the Government of Canada to look for solutions to the problem of accessible products and product labels. These solutions may include clarifying jurisdictional authority over different products. In addition, it is recommended that Ontario meet with various industries to explore non-regulatory solutions to this issue.

**Timeline:** One year for Ontario and Canada to produce a report that sets a strategic direction on the recommendations above. If a report is not created by the governments of Ontario and Canada by this time, then the recommendation is that Ontario develop a strategy to address this, including creating an expert committee.

The committee recognizes that the exemption of products and product labels is an accessibility barrier, but also recognizes that a solution to this problem needs to involve all levels of government that have authority over this area. The committee also recognizes that technology offers the potential for organizations to develop innovative solutions to this issue and would like the Government of Ontario to work with industries to encourage the development of non-regulatory solutions.

## **Part 2: Section 12**

The following recommendations relate to Section 12 of the regulation, which requires organizations to provide accessible formats and communications supports for people with disabilities. The committee discussed this at length and have a number of recommendations regarding Section 12 – Accessible formats and communication supports.

### **Recommendation 5: Determination of suitability**

If a person with a disability asks an organization for an alternate format or communications support, that organization is required to consult with the requester about the request. The final decision on whether to provide the requested alternate format or communications support is with the organization. The committee noted that this is resulting in the provision of formats that do not meet the needs of people with disabilities.

#### **The committee proposes the following:**

Change regulation 12.(2) to state: “The obligated organization shall consult with the person making the request and gain agreement in determining the suitability of an accessible format or communication support.”

**Timeline:** Language to be changed immediately, and regulation to become effective six months after language change.

The intent of this recommendation is that the final decision on the suitability of an accessible format should not be left to the organization alone. Rather, both the organization and the person requesting an alternate format should work together to gain agreement on suitability. The committee recognizes that this may create an impasse, and this is partly what motivates Recommendation 7 (to follow). Despite the potential for an impasse, the committee feels this recommendation will result in improved accessibility. The committee recognizes that with this change, organizations may need time to adjust their processes, so it is proposed that it be effective six months after the amended regulation is in force.

### **Recommendation 6: Timely manner**

Section 12 of the regulation states that organizations must provide accessible formats in a ‘timely manner,’ considering the requester’s needs due to disability. Stakeholder feedback revealed that people with disabilities and organizations often do not agree on the definition of timely manner. Specifically, people with disabilities point out that organizations are only required to take the person’s needs ‘into account’ when deciding on what would be a timely manner.

**The committee proposes the following:**

Change the regulation to state that organizations must provide accessible formats in a mutually agreed upon timely manner which considers the circumstances of the requester, and the urgency of his or her request.

**Timeline:** Language to be changed immediately, and regulation to become effective six months after language change.

The idea is similar to the intent of Recommendation 5, which is to ensure that important decisions that affect people with disabilities must be made with their participation. In this case, it would require that organizations and people with disabilities agree on what is meant by a timely manner. Again, the potential for disagreement is recognized, but the committee feels this recommendation will result in improved accessibility. As with Recommendation 6, the committee is proposing that this change become effective 6 months after the amended regulation is in force, to give organizations time to prepare and adjust.

**Recommendation 7: Agreement between people with disabilities and organizations**

Certain sections of the regulation require or provide for feedback processes allowing people with disabilities to make their needs and positions clear to organizations. Unfortunately, there is currently no mechanism to resolve disagreements when either party is unhappy with the result. Clearly, such a mechanism would be useful.

**The committee proposes the following:**

The issue of a lack of mechanism to address disagreement between organizations and people with disabilities in any section of the regulation should be referred to the Accessibility Standards Advisory Council.

**Timeline:** Referred to the council immediately following the submission of the Final Proposed Recommendations.

The intent of this recommendation is for the council to investigate the creation of a mechanism to support the satisfaction of both people with disabilities and organizations,

in relation to requirements under the act and regulation. The council is best positioned to examine this issue.

### **Recommendation 8: Harmonization of Section 12**

As was noted in Recommendation 1, organizations are confused by multiple and often duplicate requirements throughout the regulation. Specifically in this case, Section 12 of the Information and Communications Standards and Section 80.51 of the Customer Service Standards create duplicate requirements for providing accessible formats.

#### **The committee proposes the following:**

Requirements for alternate formats and communications supports should be combined and moved to one place, in the general requirements section of the regulation. There should be no material change in the requirements, except for any other recommendations made by the committee regarding Section 12.

#### **Timeline:** Immediate

The intent of this recommendation is to clarify requirements and eliminate confusion by ensuring they are contained in one section of the regulation. The committee feels that moving the requirement for accessible formats into the general requirements section of the regulation would also make it clear that this requirement applies to all of the standards, and not just to Information and Communications. To be clear, the intent is not to weaken requirements in any way.

### **Recommendation 9: On-demand conversion ready formats**

Currently, there is sometimes a delay when the government is asked to provide alternate formats of documents. The committee feels that technology has advanced to the point where there is no real excuse for this delay.

#### **The committee proposes the following:**

The Government of Ontario and Legislative Assembly should produce a conversion-ready digital format of all public-facing materials and provide those materials on-demand:

- 'on-demand' in this case would mean immediately, meaning that it should already have been created
- 'conversion-ready digital format' means a format which has the properties it needs to be readily converted into an accessible format

#### **Timeline:** January 1, 2021

The intent of this recommendation is to strengthen the idea that accessible formats should not be offered as an accommodation, to be provided only when requested and only after a delay. Accessible formats and communications supports are necessary from the start as part of an accessibility foundation. This would be a significant new requirement for government, but given current technology, it is possible.

### **Recommendation 10: On-demand ASL and LSQ translations**

In developing Recommendation 9, the committee struggled with the fact that users of American Sign Language (ASL) and Langue des signes québécoise or Langue des signes du Québec (LSQ) would not benefit from the change in Recommendation 9. It was agreed that while providing all public facing materials in ASL and LSQ on-demand would simply be too burdensome, there are certain types of information and communications which should be available in these formats.

#### **The committee proposes the following:**

The Government of Ontario should convene a meeting of deaf and hard of hearing stakeholders to determine which materials should be provided by the Government of Ontario to the public in ASL and LSQ translation. The committee recommends that following the meeting, the materials identified start to be made available on-demand.

**Timeline:** One year for the meeting to occur, and January 1, 2021 for the requirement to be effective.

The committee's intent is that the Government of Ontario find a fair and reasonable answer to the question of which types of materials should be available in ASL and LSQ on demand.

## **Part 3: Section 13**

The following recommendations relate to Section 13 of the regulation, which requires organizations to provide accessible formats of publicly posted emergency plans and procedures upon request. During discussion, many committee members expressed concern with current emergency outcomes for people with disabilities, and the committee feels that improving these outcomes is absolutely critical. The committee recognizes that the scope and overall effectiveness of the requirements in Section 13 are limited, and strongly recommends that other action to improve these outcomes be taken as soon as possible.

### **Recommendation 11: Emergency requirements**

Section 13 in the Information and Communications Standards, Section 27 in the Employment Standards and Sections 37 and 56 of the Transportation Standards are all

related to emergency requirements. As has been noted previously in this document, having requirements located in different places throughout the regulation is confusing for all parties. In the case of emergency requirements, that is a particularly significant problem.

**The committee proposes the following:**

The emergency requirements throughout the regulation should be brought together and moved into the general requirements with no material changes to what is being required.

**Timeline:** Immediate

The intent of this recommendation is to ensure that nothing is missed, and no requirements are overlooked when it comes to protecting the lives of people with disabilities and their families. These requirements should be consolidated and given a clear and prominent position in the general requirements of the regulation.

**Recommendation 12: Unacceptable emergency outcomes and preparedness**

After a significant discussion regarding emergency outcomes, the committee has concluded that the preparedness of all levels of government for emergencies involving people with disabilities is unacceptable.

**The committee strongly recommends the following to help protect the lives of people with disabilities and their families:**

Disability and accessibility should be front and centre in the upcoming review of the Emergency Management and Civil Protection Act. To that end, the Minister of Community Safety and Correctional Services, who has responsibility for emergency management, should involve people with disabilities in the review. The Minister should specifically include the Accessibility Standards Advisory Council. The same process should occur when the Fire Code is next reviewed.

**Timeline:** Immediate

The intent of this recommendation is to address the lack of emergency planning focused on the needs of people with disabilities. It is unacceptable and must be dealt with urgently.

## **Part 4: Section 14**

The following recommendations relate to Section 14 of the regulation, which sets out the accessibility requirements for websites and web content. In both stakeholder feedback and in the committee meetings, Section 14 received the most attention and



led to the most significant level of feedback and discussion. It has become clear that there is a great deal of confusion surrounding the requirements of Section 14, particularly given the rapidly changing pace of digital society.

The globally accepted standard for web accessibility is a set of standards called the Web Content Accessibility Guidelines 2.0 (WCAG 2.0), which is published by the World Wide Web Consortium (W3C). While this standard is the one used in Section 14, stakeholders and committee members agree that it is not clear enough how the WCAG 2.0 guidelines should be applied to many technologies beyond websites and web content, nor is it easy to determine when the requirements of WCAG 2.0 have actually been met.

In order to help clear up this confusion and also inform its recommendations, the committee created a Digital Inclusion Technical Subcommittee. This subcommittee provided two distinct sets of expert advice to the committee:

1. Recommendations to address confusion and gaps in Section 14 (part of the [Phase 1](#) recommendations)
2. A proposal for a new model for these standards (see [Phase 2](#))

### **Recommendation 13: Mobile applications and new technologies**

One of the most frequently asked questions during stakeholder consultations was whether and how Section 14 applied to mobile applications. The answer, for the most part, is that they do not. The current requirements apply to web-based applications only, which does not generally include mobile applications.

#### **The committee proposes the following:**

The definition of website should be aligned with the definition used by the US Access Board, the EU and the UN Convention on the Rights of Persons with Disabilities, among others, which include mobile applications, interfaces or other technologies as required. Relevant sections of these definitions have been provided in [Appendix C](#).

**Timeline:** By 2021, which aligns with the existing requirement for all websites to be accessible.

The intent of this recommendation is for both mobile applications which run from a website, and those which run as a standalone device but rely on the internet for function, would be subject to accessibility requirements under Section 14. These requirements would apply to the government and legislative assembly, the broader public sector and large organizations. For the purposes of Section 14, small organizations are currently exempt from accessibility requirements.

## **Recommendation 14: Procurement**

Procurement refers to the purchasing or acquiring of goods or services. The subcommittee noted that there are no accessible procurement requirements specifically related to Section 14. There are procurement requirements in the general requirements section of the regulation, but the subcommittee suggested that these are not strong enough to result in accessible digital procurement.

### **The committee proposes the following:**

The Government of Ontario and designated public sector organizations shall incorporate accessibility design, criteria and features when procuring or buying goods, services or facilities. These criteria include:

- using qualified third-party evaluation certification services established through programs such as:
  - the U.S. Access Board Trusted Tester Program
  - inclusive design or accessibility certificate programs such as those offered by colleges or universities
  - professional certifications from organizations such as the International Association of Accessibility Professionals (IAAP)
  - other professional service vendors that may qualify for such activities
- both manual and automated verification of compliance to technical web and software criteria, not just automated testing
- functional testing of usability by persons with disabilities
- interoperability with alternative access systems (as defined in the glossary)
- sign language and other communication modalities
- the requirement to procure accessible authoring and development tools

This requirement would be in addition to the general accessible procurement requirements in the regulation. The reference criteria for authoring tools would be Authoring Tool Accessibility Guidelines (ATAG) 2.0 (A&B)

**Timeline:** January 1, 2021. Where an obligated organization has entered into a contract before January 1, 2021, it is not required to meet the requirements of this section.

The committee's intent with this recommendation is to ensure that digital procurement by the Government of Ontario and broader public sector organizations includes accessibility criteria, and that authoring and development tools that are procured are accessible.

The committee would also like non-digital procurement as required by the procurement requirement in the general requirements to be strengthened. Since this is beyond the scope of the committee's mandate, the committee would like this work to be referred to the Accessibility Standards Advisory Council and broader government bodies that manage procurement.

### **Recommendation 15: Differentiating organizations/high impact organizations**

The obligations of organizations under the regulation are determined by how many employees they have, as this has traditionally been a measure of how much widespread impact they have. However, the subcommittee advised the committee that as technology evolves, the number of employees is no longer necessarily a good indicator of the impact organizations may have on Ontarians. The fact is that, increasingly, organizations with very few employees are able to provide a high level or volume of services and thus should be considered "high-impact organizations."

The committee believes that Section 14, and eventually the whole regulation, need to adapt to capture these new business models.

#### **The committee proposes the following:**

- Create a definition for 'high-impact' organizations. One such definition might be an organization that has one or more Ontario employees and meets either of the following criteria:
  - One million or more users in Ontario (free or paid)
  - \$10 million or more in yearly global revenues
- These newly defined high-impact organizations would have to comply with the Information and Communications Standards and report under the act, and be subject to the same requirements as large organizations
- For businesses under federal instead of Ontario jurisdiction, or with no employees in Ontario, the province should engage in consultation with businesses and the federal government to determine and harmonize mechanisms to regulate them

**Timeline:** One year with proactive outreach.

The committee's intent with this recommendation is to ensure that all organizations with many users in Ontario, and therefore having a large impact on the province, are complying with Section 14 of the regulation. This approach could be used for other requirements in the future where appropriate.

### **Recommendation 16: Significant refresh**

Currently, the requirements of Section 14 apply to organizations which either create new websites or significantly refresh existing websites. Stakeholder feedback and advice from the subcommittee suggested there is confusion about what 'significant refresh' means, as the term is subjective. In addition, the committee learned that since Section 14 requirements apply to websites that are new or significantly refreshed, some organizations are choosing to update their websites only a bit at a time, thus avoiding the requirements. This may actually result in reduced accessibility for users.

#### **The committee proposes the following:**

- Any content that is new or which an obligated organization changes, updates or adds to a website must meet the accessibility requirements of Section 14
- Furthermore, when content is added, changed or updated, it is recommended that organizations take the opportunity to make all content accessible
- The committee recommends that content should include all functions, interactions and 'branding' (look and feel) for a site. It is recommended that Section 14 include examples for the sake of clarity

**Timeline:** Regulation to be changed immediately, to be effective six months after the new regulation comes into force.

The intent of this recommendation is to bring the Section 14 requirement closer to its intended function, which is to ensure that over time, organizations develop greater accessible content for users with disabilities.

### **Recommendation 17: Practicability**

Section 14 contains an exemption for obligated organizations which gives them the ability to claim that making a website accessible is 'not practicable'. The committee feels that this term is too vague and might allow some organizations to avoid doing something they are actually able to do.

#### **The committee proposes the following:**

Clearly define the term “not practicable,” bringing it in line with the term “undue hardship,” as set out by the Ontario Human Rights Code. A link to this terminology has been provided in [Appendix C](#).

**Timeline:** Immediate

The intent of this recommendation is to reduce how easy it is for obligated organizations to use vague wording in the standards as an excuse to not fulfil their requirements. Aligning the language with that of the Ontario Human Rights Commission would bring significant clarity, as both the commission and the Human Rights Tribunal of Ontario have previously ruled on what undue hardship actually is.

### **Recommendation 18: Harmonization and application across requirements**

Section 14 is intended to bring about greater accessibility in websites. The committee noted, however, that websites are mentioned in different sections of the regulation, but only in Section 14 are the accessibility requirements explained. In the view of the committee, this makes it too easy for stakeholders to overlook or miss the requirements.

#### **The committee proposes the following:**

It should be made clear that Section 14 applies to all sections of the regulation. This could be communicated as a reference to Section 14 wherever websites are directly referenced in the regulation.

**Timeline:** Immediate

The committee’s intent with this recommendation is to make sure obligated organizations follow website accessibility requirements by reducing any confusion about what they are obligated to do.

## **Part 4, Subpart 1: Section 14 exemptions**

Section 14 identifies a number of situations in which websites or web content do not need to comply with accessibility requirements. The committee does not believe that these exemptions are functioning as intended and recommends changes to these exemptions.

### **Recommendation 19: Extranet exemption**

Section 14 covers internet, intranet and extranet websites, and in the process it defines what these are. Intranet websites are websites that can be accessed from within a particular organization’s network. Currently, not all organizations are required to make these sites accessible. Moving on to extranet websites, Section 14 defines these as websites which require a login. It considers these as an extension of intranets, and

therefore also exempt for most organizations. The problem is that a great number of other internet websites that happen to require logins are therefore also considered extranets and so are exempt, which is certainly not desirable.

**The committee proposes the following:**

The exemption for public-facing websites with a log-in (previously referred to as extranets) should be removed and these types of websites should be required to comply with the regulation.

**Timeframe:** New public-facing websites with a log-in must comply by January 1, 2021, and all public-facing websites with a log-in must comply by January 1, 2023.

The intent of this recommendation is to completely remove the exemption for extranet websites, ensuring not only that these be required to comply with Section 14, but also that other internet websites not be able to avoid the requirement simply because they use logins. The committee recommends a longer timeframe for implementation as this would be a new requirement.

**Recommendation 20: Intranet exemption**

Further to Recommendation 19, the committee believes that technology has advanced to the point where all organizations should be able to make their websites accessible under Section 14. Thus far, only the Government of Ontario and Legislative Assembly are required to do so. The subcommittee and committee do not believe there would be a major issue with extending this requirement to the broader public sector and large organizations.

**The committee proposes the following:**

The exemption for employee-facing websites and content (previously referred to as intranets) should be removed and, like all other websites, these types of websites should be required to comply with the regulation.

**Timeline:** New employee-facing websites must comply by January 1, 2021, and all employee-facing websites must comply by January 1, 2023.

For clarity, the committee recommends that all definitions related to a type of website be removed and that Section 14 simply apply to all websites, internet or intranet for all obligated organizations. Because this would be a new requirement, the lengthy timeline above is recommended.

**Recommendation 21: Pre-2012 exemption**

Section 14 provides an exemption from having to make web content accessible if that content was first published on a website before 2012. The committee discussed that this exemption has created two problems. First, some organizations are using this exemption as a loophole that enables them to continue using some content from pre-2012 websites on new websites. The second problem is that organizations are taking useful pre-2012 content, such as historical records, off their websites when they move to a new or refreshed website because they do not have the resources to make this content accessible.

**The committee proposes the following:**

A category should be created for older archived content. A potential model for this would be the federal Treasury Board archived content policy. This would grant an exemption only to non-active documents. Active content, which is anything that requires input or, like forms, can be changed, will not be covered under this exemption. Pre-2012 images used for navigation in refreshed websites must be made accessible.

**Timeframe:** Immediate

The intent of this recommendation is to ensure that no content which is intended for active use can be exempt, and that inactive, archived content which is for informational purposes only can remain exempt.

**Recommendation 22: Live captioning and audio description**

Currently, the Government of Ontario and Legislative Assembly are the only organizations which must meet the live captioning and audio description requirements in the Web Content Accessibility Guidelines (WCAG) 2.0. All other organizations are exempt from implementing this requirement.

**The committee proposes the following:**

- By 2025, the exemptions to the WCAG 2.0 guidelines regarding live captioning and audio descriptions should be removed.
- Between now and 2025, obligated organizations should put in place the infrastructure to support live captioning and audio description. Organizations which are currently exempt and are required to prepare a multi-year plan should include progress toward this infrastructure in their plan.
- As it is possible that the next committee might want to accelerate this timeline, the current committee recommends that the government explore and monitor technologies and resources available for live captioning and audio descriptions to



allow the next committee to make a well-informed decision. This should start six months after this recommendation is adopted.

**Timeline:** Exemptions removed by January 1, 2025, to be evaluated for acceleration by the next committee.

The intent of this recommendation is to have obligated organizations plan infrastructure, adopt training, and generally get ready to implement live captioning and audio descriptions by 2025, or sooner if the next committee should choose to accelerate the timeline. The committee's intention is to establish a high standard (equal to CRTC standards for live captioning) of quality in live captions.

### **Recommendation 23: Web hosting location**

Section 14 only applies to content which organizations control either directly or through a contractual relationship that allows for modification of the product. The committee has learned that some organizations are interpreting this to mean that if their websites are hosted on servers outside the province, they may claim exemption from the Section 14 requirements.

#### **The committee proposes the following:**

Section 14 should apply to obligated organizations no matter where their web servers are located.

**Timeline:** One year

The intent of this recommendation is to clarify that the regulations apply to obligated organizations regardless of where their websites might be hosted.

## **Part 5: Sections 15, 16, 17 and 18**

The following recommendations relate to Sections 15, 16, 17 and 18, which cover educational and training facilities, producers of educational and training materials, and libraries of educational and training institutions.

One of the topics that was brought to the committee's attention was the difficulty that education providers and students frequently have obtaining accessible resources. The committee has heard that these resources are too often unsatisfactory or delayed provision of these resources is resulting in poor learning outcomes for students with disabilities. Based on these observations, the committee recommends the following:

### **Recommendation 24: Purchase of accessible teaching/training materials**

During its education and training discussions, the committee noted that the procurement of course materials is a good time to ensure that accessible versions are available.

**The committee proposes the following:**

It is recommended that obligated organizations that are educational or training institutions be required to order text books or other printed curricula materials from producers who agree to provide accessible or conversion-ready versions, in the same time frame as print copies. These materials should meet or exceed the obligations of education providers as described in the Ontario Human Rights Commission's 'Policy on Accessible education for students with disabilities'.

**Timeline:** Immediate

**Recommendation 25: Definition of educational and training institutions**

Education and training accessibility requirements in the regulation only apply to organizations that are classified as educational or training institutions, even though many organizations which do not meet that classification provide these services.

**The committee proposes the following:**

That the government consider including all organizations (public or private) that provide formal education and training in the requirements.

The committee would like to ask the public what types of organizations should fall under the definition of formal.

**Timeline:** Immediate

**Recommendation 26: Increasing captionist capacity**

Committee members are concerned that there are too few trained captionists in the province. While training for captionists does exist in Ontario, the committee believes there is not enough supply to meet the potential demand.

**The committee proposes the following:**

The Government of Ontario should explore, in partnership with post-secondary institutions, employers and apprenticeship bodies, establishing a post-secondary course to train captionists, possibly in partnership with a court stenographer's course.

**Timeline:** Immediate

**Recommendation 27: Accessibility in education**

The committee believes that the inclusion of accessibility-related content in all levels of education curricula is one of the best ways to influence cultural change.

**The committee proposes the following:**

The government should explore ways to make education and skills development about accessibility, including e-accessibility, part of early years, elementary, secondary and post-secondary curricula.

**Timeline:** Immediate

The intent of this recommendation is to increase the amount of accessibility-related content in all levels of education in Ontario.

**Recommendation 28: Accessibility in information and communications tools and systems**

Some members of the committee have noted that there is often a lack of knowledge regarding the needs of people with disabilities on the part of the designers of information and communications tools and systems, and this leads to a lack of accessibility in these products.

**The committee proposes the following:**

All obligated organizations which provide education or training on the design, production, innovation, maintenance or delivery of information and communication tools and systems shall include curricula that address the needs of people with disabilities, including deaf and hard of hearing people who use ASL and LSQ.

**Timeline:** One calendar year from effective date.

The intent of this recommendation is to ensure that information and communications tools and systems are created with accessibility features built-in and are maintained by individuals who are familiar with accessibility features.

**Recommendation 29: Accessibility in provincially regulated professions**

The question of accessibility in provincially regulated professions was of significant interest to the committee. Provincially regulated professions provide a wide array of services to Ontarians, and ensuring they understand the needs of people with disabilities would help make these services more accessible. The committee believes that education around accessibility in all provincially regulated professions could greatly enhance awareness and further prevent attitudinal barriers.

**The committee proposes the following:**

Certification requirements of provincially regulated professions must include knowledge and application of accessibility (including accessible formats, language, communication and IT support) and the prevention of attitudinal barriers. These should be worked into instructional planning and course design for organizations which provide education or training.

**Timeline:** One calendar year

The intent of this recommendation is to integrate accessibility into the education and certification of regulated professionals in Ontario.

### **Recommendation 30: Education standards**

The Information and Communications Standards of the regulation currently contain requirements related to education and training. When the committee first reviewed Sections 15–18 and proposed recommendations 24–29, the Government of Ontario had created committees to propose new standards in the regulation for education.

At the time of completing this initial report, the status of these committees is under consideration by the government.

#### **The committee proposes the following:**

If the government creates education standards with requirements that are equal to or greater than those requirements found in Sections 15–18 of the regulation, including the result of recommendations 24–29 made in this report, these sections can be moved to the Education Standards.

If any elements of Sections 15–18, including the result of recommendations 24–29 made in this report, are not reflected in newly created education standards for example, application of standards to private schools and colleges—these requirements must be retained in the Information and Communications Standards.

The committee’s intent is to make recommendations 24–29 related to Sections 15–18, while allowing the government to house these requirements in the most logical place in the regulation.

## **Part 6: Section 19**

Section 19 relates to public libraries. The committee has reviewed and consulted on this section and voted to confirm that it recommends no changes to this section.

## Appendix 2: Staff Review and Additional Commentary on the Initial Proposed Amendments to the Accessible Information & Communications Standard

| Proposed changes  | Proposed Timeline | City of Mississauga Position   |
|---|-------------------|--|
| <b>Long Term Objective</b><br>That people with disabilities be able to participate fully and equally in the creation and use of information and communications  | NA                | The City supports this recommendation  |
| <b>Feedback requirements</b><br>Feedback requirements should be combined and placed in the General Requirements section of the regulation. Clear definitions of the terms “feedback” and “communication” should be included   | NA                | The City supports this recommendation  |
| <b>Determination of suitability</b><br>Obligated organizations shall consult with the person making the request and gain agreement in determining the suitability of an accessible format or communication support  | Immediately       | The City does not support this recommendation as it believes the current requirement provides a solution that is beneficial for people with disabilities |
| <b>Timely manner</b><br>Organizations must provide accessible formats in a mutually agreed upon timely manner, which considers the circumstances of the requester and urgency of the request  | Immediately       | The City does not support this recommendation as it believes the current requirement provides a solution that is beneficial for people with disabilities |
| <b>Agreement between people with disabilities and organizations</b><br>Accessibility Standards Advisory Council to develop dispute resolution mechanism to resolve disagreements between people with disabilities and organizations in relation to requirements under the AODA  | Immediately       | The City does not support this recommendation as it believes the Ombudsman process currently in place is equipped to handle such disputes                |
| <b>Emergency requirements</b><br>Emergency requirements throughout the regulation should be moved into the General Requirements section with no material changes  | Immediately       | The City supports this recommendation  |
| <b>Emergency preparedness</b><br>Disability and accessibility should be central during review of the <i>Emergency Management and Civil Protection Act</i> . The Minister of Community Safety and Correctional Services should involve people with disabilities and the Accessibility Standards Advisory Council in the review | Immediately       | The City supports this recommendation  |
| <b>Website definition</b><br>Align with the definition used by the US Access Board, the EU, and the UN Convention on the Rights of Persons with Disabilities  | 2021              | The City supports this recommendation  |

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| <p><b>Procurement</b><br/>Public sector organizations incorporate accessibility design, criteria and features when procuring or buying goods, services, or facilities specific to section 14 of AODA. In addition to AODA's current procurement requirements, additional criteria include:</p> <ul style="list-style-type: none"> <li>• Using qualified third-party evaluation certification services established through programs such as the US Access Board Trusted Tester Program</li> <li>• Manual and automated verification of compliance to technical web and software criteria</li> <li>• Functional testing of usability by persons with disabilities</li> <li>• Interoperability with alternative access systems</li> <li>• Sign language and other communication modalities</li> <li>• Requirement to procure accessible authority and development tool</li> </ul> | <p><b>January 1, 2021<br/>- except where<br/>an organization<br/>has an existing<br/>contract with a<br/>vendor</b></p> | <p>The City supports this recommendation but has the following suggestions:</p> <ul style="list-style-type: none"> <li>• Include definition of Information and Communication Technology</li> <li>• Clarify the criteria listed in recommendation so organizations know what to include during the procurement process</li> </ul>  |
| <p><b>Significant Refresh</b><br/>Clarification of section 14 as there is significant confusion as to what "significant refresh" implies.</p> <p>Committee recommends any content on an obligated organization's website that is new or changed must meet the accessibility requirements WCAG 2.0 section 14 guidelines</p>  | <p><b>Immediately<br/>with 6 months<br/>for<br/>implementation</b></p>  | <p>The City supports this recommendation</p>  |
| <p><b>Practicability</b><br/>Clearly define the term "not practicable," bringing it in line with the term "undue hardship," as set out by the Ontario Human Rights Code</p>  | <p><b>Immediately</b></p>   | <p>The City does not support this recommendation. While the City agrees that the term practicable is a vague term, "undue hardship" sets the threshold too high and is not used as a factor in the priority of how dollars and resources are allocated in a municipal setting.</p> <p>Instead the City suggests defining the term "not practicable" and providing specific examples and policy guidance</p> |
| <p><b>Harmonization and application across requirements</b><br/>Make clear that section 14 applies to all sections of the Regulation. This could be communicated as a reference to Section 14 wherever websites</p>  | <p><b>Immediately</b></p>   | <p>The City supports this recommendation</p>  |

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| are directly referenced in the regulation  |  |  |
| <b>Extranet exemption</b><br>Remove exemption for public-facing websites with a log-in so they are in compliance with accessibility requirements   | <b>New public facing websites (January 1, 2021), All public facing websites (January 1, 2023)</b>        | <p>The City supports this recommendation but feels the timelines present significant budget implications.</p> <p>The City suggests the following timelines:</p> <ul style="list-style-type: none"> <li>• New public facing websites - January 1, 2023</li> <li>• All public facing websites - January 1, 2025</li> </ul>                             |
| <b>Intranet exemption</b><br>Remove exemption for employee-facing websites and content so all websites will be in compliance with section 14   | <b>New employee facing websites (January 1, 2021) and all employee facing websites (January 1, 2023)</b> | <p>The City supports the recommendation but feels the timelines present significant budget implications.</p> <p>To meet this potential large scale system change, the City suggests allowing organizations to develop an implementation plan with set targets (i.e., 50% by 2025) and report on their progress when filing accessibility reports</p> |
| <b>Pre-2012 exemption</b><br>Create a category for older archived content thereby removing the existing exemption of making web content accessible if it was first published on a site before 2012. This would grant an exemption to non-active documents only. Content that requires inputs such as forms are considered active content and are not covered under the exemption | <b>Immediately</b>   | <p>The City supports this recommendation</p>   |
| <b>Live captioning and audio description</b><br>Remove exemptions to the WCAG 2.0 guidelines that exempt obligated organizations to meet live captioning and audio description requirements by 2025  | <b>2025</b>  | <p>The City supports this recommendation but feels the timelines present significant budget implications.</p> <p>The City suggests allowing organizations additional time to develop an implementation plan</p>  |

# City of Mississauga

## Corporate Report



Date: 8/21/2019

To: Chair and Members of General Committee

From: Gary Kent, CPA, CGA, ICD.D  
Commissioner of Corporate Services and Chief  
Financial Officer

Originator's files:

Meeting date:  
9/18/2019

## Subject

**Financial Report as at June 30, 2019**

## Recommendation

1. That the report titled "Financial Report as at June 30, 2019" dated August 21, 2019, from the Commissioner of Corporate Services and Chief Financial Officer, including appendices, be approved.
2. That the Treasurer be authorized to fund and close the capital projects as identified in this report.
3. That three capital projects be created and funded for the Parks, Forestry & Environment Division as detailed in Appendix 2-6: Housekeeping.
4. That all necessary bylaws be enacted.

## Report Highlights

### • Operating Summary, excluding Stormwater

As of June 30, 2019, the City is forecasting a surplus of \$4.8 million or 0.9% of the gross operating budget.

### • Capital Summary, excluding Stormwater

As of May 31, 2019 the City's approved capital program has a total net budget of \$1,176.4 million. Staff recommend returning approximately \$3.6 million to various reserves and reserve funds, from various projects including the recommended closure of 53 projects.

### • Advancing of 2020-2029 forecasted capital projects into 2019

The Parks, Forestry & Environment Division has requested to advance three projects from the 2020-2029 capital forecast amounting to a total of \$0.4 million with \$0.3 million to be



funded by Development Charges and \$0.1 million to be funded by the Tax Capital Reserve Fund.

- **Stormwater Financial Summary**

#### Operating Summary

As of June 30, 2019, the City is forecasting that the Stormwater operating program will have a favourable variance in the amount of \$0.4 million due to lower costs in Works Catchbasin Cleaning, Watercourse Maintenance and Works CCTV inspection.

#### Capital Summary

The approved Stormwater capital program has a total net budget of \$125.1 million, including legacy stormwater projects that were originally part of the Roads service area. Staff recommend closing two projects and returning \$0.5 million from the appropriate reserve funds.

## Background

In accordance with the Budget Control By-law, the Finance Division provides Council with a review of the City's financial position a minimum of two times per year. This report covers information related to the operating program variances, and the status of capital works-in-progress including updates on ward-specific projects and capital infrastructure funding programs.

## Comments

This report summarizes:

Part 1 – Operating Forecast

Part 2 – Capital Status

Part 3 – Stormwater Financial Summary

Part 4 – Ward-Specific Special Projects

Part 5 – Capital Infrastructure Funding Programs

### PART 1: OPERATING FORECAST

Based on actual results at June 30, 2019, staff forecast that the City will end the year with a surplus of \$4.8 million or 0.5% of the gross budget. The following chart summarizes the forecasted year end operating budget variances by service area. Details are provided in Appendix 1-1, Operating Forecast Details by Service Area.

| Service Area<br>(\$ Millions)    | Net Budget   | Year End<br>Forecast | Year End<br>Variance     |
|----------------------------------|--------------|----------------------|--------------------------|
|                                  |              |                      | \$ Surplus/<br>(Deficit) |
| Fire & Emergency Services        | 114.6        | 110.8                | 3.8                      |
| MiWay                            | 87.1         | 86.1                 | 1.0                      |
| Roads                            | 64.1         | 63.4                 | 0.7                      |
| Parks, Forestry & Environment    | 36.6         | 36.9                 | (0.4)                    |
| Financial Transactions           | 34.6         | 34.9                 | (0.3)                    |
| Business Services                | 32.4         | 32.5                 | (0.1)                    |
| Information Technology           | 30.0         | 30.1                 | (0.1)                    |
| Mississauga Library              | 28.1         | 27.5                 | 0.7                      |
| Recreation                       | 27.8         | 27.3                 | 0.5                      |
| Facilities & Property Management | 23.7         | 23.7                 | (0.0)                    |
| City Manager's Office            | 11.7         | 12.4                 | (0.7)                    |
| Land Development Services        | 9.7          | 9.2                  | 0.5                      |
| Culture                          | 7.1          | 7.3                  | (0.1)                    |
| Mayor & Council                  | 5.0          | 5.0                  | 0.0                      |
| Regulatory Services              | 0.7          | 0.8                  | (0.1)                    |
| Legislative Services             | (2.3)        | (1.8)                | (0.5)                    |
| <b>City</b>                      | <b>510.9</b> | <b>506.0</b>         | <b>4.8</b>               |

Note: Numbers may not add due to rounding.

**Year End Operating Result Highlights** - The major areas of variance from the budget are highlighted below, with further details provided in Appendix 1-1 Operating Forecast Details by Service Area:

### Fire & Emergency Services

Fire & Emergency Services is forecasting a favourable variance of \$3.8 million mainly attributed to vacancies in Suppression and Fire Prevention.

- Suppression vacancies are due to retirements and long term absences.
- Fire prevention vacancies are related to new positions that have not yet been filled.

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## **MiWay**

MiWay is forecasting a net favourable variance of \$1.0 million mainly attributed to:

- \$3.5 million favourable variance primarily due to diesel savings of \$1.7 million generated by favourable average pricing of \$0.92/litre compared to a budgeted price of \$1.01/litre. Other favourable variances include surpluses in utilities, equipment and marketing costs due to lower expenditures.
- \$2.3 million unfavourable variance in revenues of which \$1.5 million pertains to impacts on farebox revenues due to prolonged and severe winter season and increased utilization of tickets due to fare media elimination. The remaining unfavourable variance of \$0.8 million is due to revenue shortfalls in bus shelter advertising.

## **Roads**

Roads Services is forecasting a net favourable variance of \$0.7 million mainly attributed to:

- \$0.5 million in favourable revenue forecast from parking revenues and site plan application fees.
- \$0.2 million in favourable operating cost forecast due to lower than budgeted street lighting hydro costs.

## **Land Development Services**

Land Development is forecasting a favourable variance of \$0.5 million mainly attributed to various vacancies and labour gapping.

## **Mississauga Library**

Library Services is forecasting a net favourable variance of \$0.7 million mainly attributed to:

- \$0.8 million favourable variance due to vacancies and labour gapping.
- \$0.1 million unfavourable variance in revenues due to fees trending below budget.

## **Parks, Forestry and Environment**

Parks, Forestry and Environment Services are forecasting a net unfavourable variance of \$0.4 million mainly attributed to:

- \$1.3 million unfavourable variance due to increases in contract cost for boulevard maintenance services and tree stumping including increases in material and fleet maintenance costs.
- \$0.4 million favourable variance in revenues mainly due increased volume of site application fees.
- \$0.5 million favourable variance due to vacancies, backfills and salary differentials.

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## Recreation

Recreation Services is forecasting a net favourable variance of \$0.5 million mainly attributed to:

- \$0.4 million favourable variance in revenues primarily due to increase in programs and room rentals.
- \$0.1 million net favourable variance primarily related to full time labour due to vacancies, maternity leaves and salary differentials for replacement hires.

## Other Service Areas

The balance of the remaining service areas are forecasting a net unfavourable variance of \$2.0 million attributed to the following:

- \$0.7 million net unfavourable variance in the City Manager's Office primarily due to higher legal and contractor professional fees.
- \$0.5 million net unfavourable variance in the Legislative Services primarily due to declining trends in Provincial Offences Act revenue.
- \$0.8 million in remaining net unfavourable variances are a combination of other cost pressures related to tax appeals, telephone and equipment costs.

## 2019 Operating Budget Adjustments

According to the Budget Control By-law, all inter-program adjustments require Council authorization. These adjustments reallocate budget funds from one program/account to another. Appendix 1-3, Operating Budget Adjustments by Service Area, provides details on operating budget movements which require approval by Council. These adjustments have minimal change to the City's net operating budget.

## 2020 Budget Adjustments

As part of the ongoing budget process, staff track variances and will make appropriate adjustments to the 2020 Business Plan and Budget. Sustainable revenue adjustments will be identified and included in the proposed 2020 Business and Budget Plan.

In addition, expenditure adjustments such as utility costs will also be included in the proposed 2020 Budget.

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**PART 2: CAPITAL STATUS**

As required under the City's Budget Control By-law, a capital works-in-progress review must be prepared at least twice a year for Council. Included in this review are the ongoing monitoring, evaluation and identification of projects being closed, funds being returned to reserves, and projects requiring additional funding.

As of May 31, 2019 the City's approved capital program has a total net budget of \$1,176.4 million. Staff recommend returning approximately \$3.6 million to various reserves and reserve funds from various projects. This results in a revised net capital program totalling \$1,172.8 million.

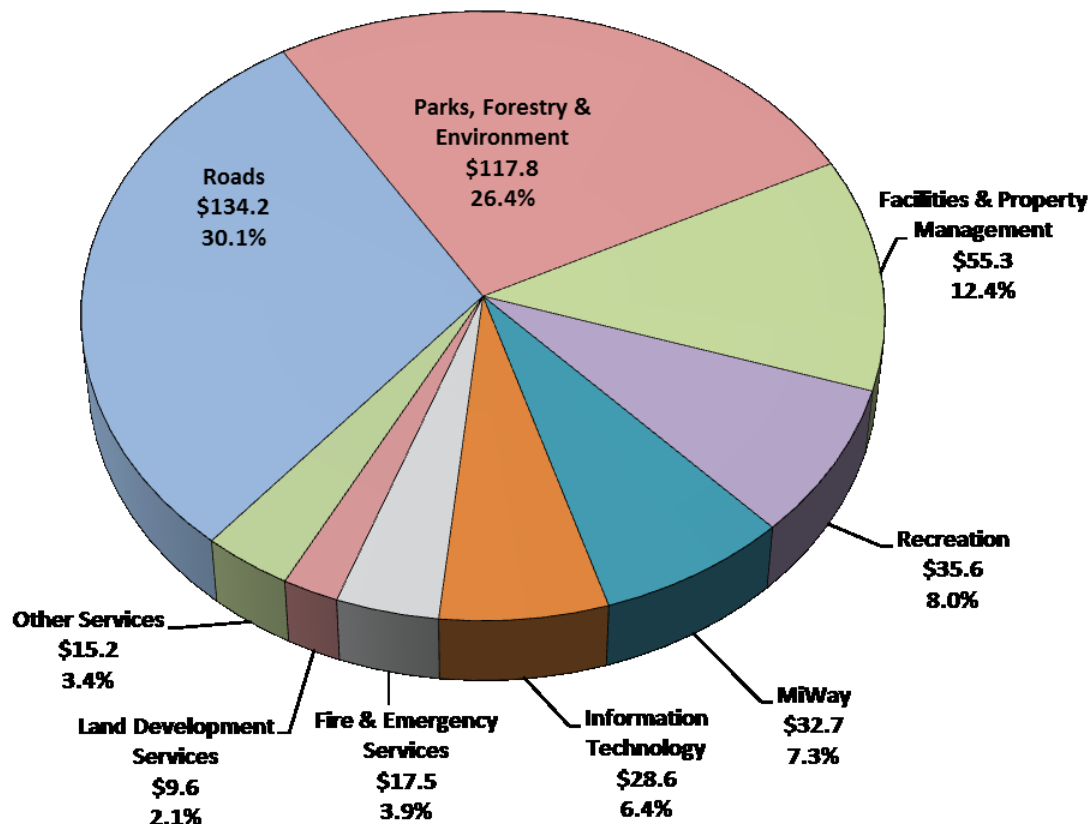
Of the \$1,172.8 million total,

- \$726.5 million or 62% has been spent
- \$446.3 million is to be incurred.

The following chart shows the distribution of the City's capital expenditures to be incurred, by service. See Appendix 2-1 for more details.

**Total Capital Works-in-Progress**  
**Net Future Expenditures to be incurred by Service Area**  
**\$446.3 Million**

\*Excludes Stormwater Program



Other Services Include: Mississauga Library, Legislative Services, Business Services, Regulatory Services, Culture, City Manager's Office

City staff continue to evaluate older projects and return unspent funds to reduce the amount of capital funds that are needed to be borrowed for future years' projects. The \$446.3 million in future expenditures earns interest revenue that is used to support both the capital and operating programs including contributions to the reserves and reserve funds.

Of the \$446.3 million still to be incurred, over 20% is accounted for by the following projects:

- \$45.7 million Land Acquisition- Various
- \$42.0 million Roadway Rehabilitation-Variou
- \$23.8 million Churchill Meadows Pool and Community Centre

|                   |            |   |
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The second quarter review results in \$3.6 million being returned as a result of all budget adjustments, transfers and project closures. The majority of the funds are being returned to the Federal Gas Tax Reserve Fund.

The following are highlights for significant funding adjustment requests and for significant accomplishments of complete projects:

### **Transit**

**Transit 2010 – Information Systems** (PN 9-241) is returning \$4,210,000. The budget is being re-forecasted and will be re-allocated to 2020 (\$210,000) and 2021 (\$4,000,000).

### **Parks, Forestry & Environment**

**Park Development - Harbour West - Marina Park** (PN 18-320) is requesting an advance of \$300,000 from 2020-2023 approved cashflowed funding. A Request for Proposal was issued in June 2019 and a consultant is to be retained in July 2019 in two stages. Due to a shortfall in Stage 1 of the consultant contract, an advance of \$300,000 is requested to hire a consulting firm for detailed design and approvals.

### **Facility and Property Management**

**Mechanical Replacement The dehumidification unit replacement** (PN 17-738) at Paul Coffey Arena and Huron Park Community Centre Arena is closing. The project scope involved the lifecycle replacement of the existing dehumidification units with new energy efficient Desiccant Dehumidifiers. The new Desiccant Dehumidifiers are especially well-suited for removing moisture from air at low temperatures and low humidity levels. The project was completed within budget.

**Arena Boards Replacement at Huron Park CC** (PN 18-704) is closing and returning funds. The project was completed under-budget due to competitive tender pricing. The project involved lifecycle replacement of all of the Dasher Boards at Huron Park CC Arena.

**Parking Lot - various Central locations** (PN 16-713) is closing and returning funds. The project was completed under budget due to competitive tender pricing. The scope of the project involved the lifecycle replacement of asphalt and curbing at various parking lots across the City.

### **Housekeeping Items**

1. **Advancing of 2020-2029 forecasted capital projects into 2019 projects according to details outlined in Appendix 2-6:**

#### **a) Parks, Forestry & Environment**

Recommending that a new capital project PN 19-327 Park Development-Not Yet Named (F\_411) (Rogers) be created. This is required to support the accelerated development of the Rogers site. Park design phase to begin in 2019 for \$320,000.

Recommending that a new capital project PN 19-328 Park Development-Not Yet Named (F\_486) (Solmar) be created. This is required to support the accelerated development of the Solmar site. Park design phase to begin in 2019 for \$70,000.

Recommending that a new capital project PN19-329 Bicycle/Pedestrian System Development-Lakeshore Corridor Trail-QEW Bridge OTR\_02 be created. This is required to support the advanced development of the QEW Bridge as part of the Lakeshore Corridor Trail development. Design phase to begin in 2019 for \$50,000.

#### **b) Fire & Emergency Services**

Request that current funding designated for design and construction of Fire Station 124 (PN 19-269) be used to fund the design and construction of Fire Station 123. Land for Fire Station 123 is owned by the City and design can move forward immediately. The project total of \$11.5 million is unchanged. The design and construction of Fire Station 124 will be addressed during the 2020-2029 capital plan.

### **2. Renaming Capital Projects**

- a) **Mississauga Library division renaming of PN 17-276.** Request to change project name from Burnhamthorpe Library-Makerspace to Maker Mississauga
- b) **Fire & Emergency Services renaming of PN 19-269.** Request to change project name from Land Design & Construction station 124 to Fire Station 123 - Design and Construction.

## **PART 3: STORMWATER FINANCIAL SUMMARY**

### **Stormwater Operating and Revenue Charge Summary**

As of June 30, 2019, the City is forecasting that the Stormwater operating program will have a favourable variance in the amount of \$0.4 million due to lower costs in Works Catchbasin Cleaning, Watercourse Maintenance and Works CCTV inspection. Any surplus at year end will be transferred to the Stormwater Pipe Reserve Fund.

Further details are provided in Appendix 1-2, Revenue Charge and Operating Details for Stormwater.

### **Stormwater Capital Summary**

The approved Stormwater capital program has a total net budget of \$125.1 million, including legacy stormwater projects originally part of the Roads Service Area. Staff recommend closing two projects and returning \$0.5 million from the appropriate reserve funds.

Recommended adjustments to the Stormwater capital program will result in a revised net budget of \$124.6 million for the active 100 projects.



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The following are highlights of major project funding adjustments:

**Cooksville Creek SWM Pond#2101 Land Acquisition/City Centre Outlet** (PN 19-008) project is returning \$2,790,000. This project has been cancelled as a strong business case can no longer be put forward due in part to the cost of land required for the project.

**Cooksville Creek - Meadows Blvd. to Rathburn Rd. E** (PN 17-008) project is requesting additional funding of \$550,000. Contract prices are higher than expected due in part to a limited number of specialized contractors for in-stream creek and culvert works, together with a high volume of works being tendered in 2019 throughout the GTA. Recent bids for capital projects have been 15%-20% higher than the 2018 prices that our budget estimates were based on.

**Moore Creek Erosion Control - Lakeshore Road West** (PN 15-141) project is requesting additional funding of \$500,000. Construction costs have increased beyond the estimate that the original budget was based upon.

#### **PART 4: WARD-SPECIFIC SPECIAL PROJECTS**

On May 22<sup>nd</sup>, 2019 a motion was passed by Council to establish capital projects up to a total amount of \$2 million per ward, to be used at the discretion of each local Councillor. Appendix 2-7 has been included in this report as a status update on established projects. Staff will report regularly on these projects including any additional projects established by each Councillor.

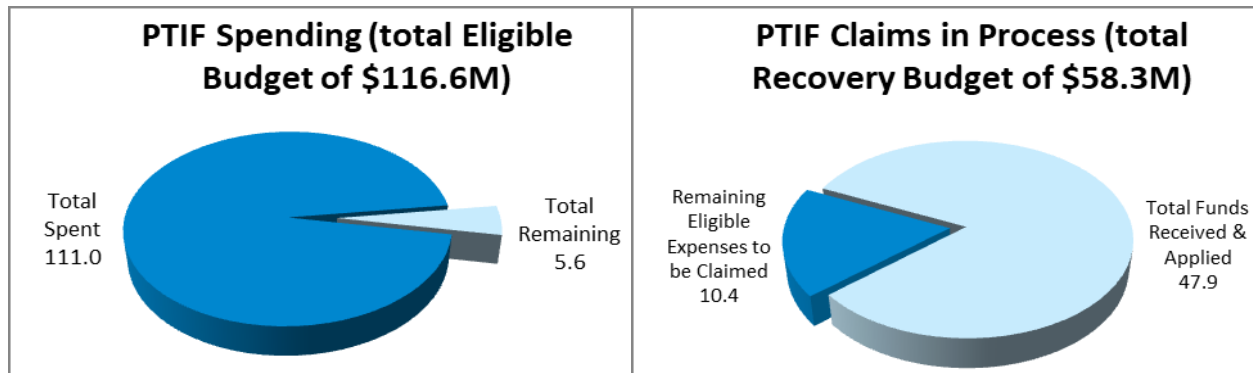
#### **PART 5: CAPITAL INFRASTRUCTURE FUNDING PROGRAMS**

##### **C150 Phases 1 & 2**

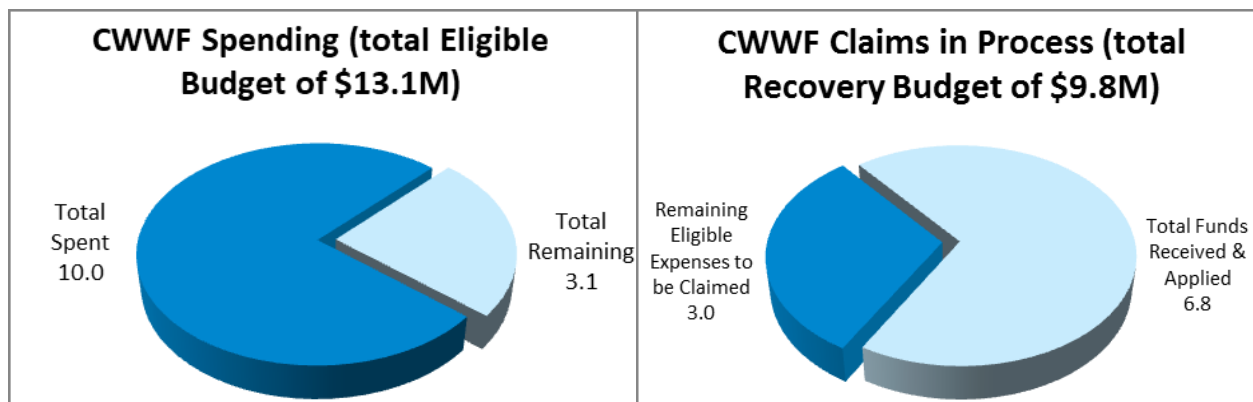
All Canada 150 (C150) Phase 1 and 2 projects have been completed and submitted to FedDev Ontario for final audit. Surplus funding as identified in Appendix 3-1 will be returned to the original appropriate funding source.

##### **PTIF & CWWF**

The Public Transit Infrastructure Fund (PTIF) and the Clean Water and Wastewater Fund (CWWF) programs were introduced at General Committee on October 5, 2016. Formal approvals for these two programs were received on May 4, 2017 and May 23, 2017 respectively. The following graphs illustrate funding spent as at June 30, 2019. Claims for PTIF are currently being prepared up to period ending June 30, 2019. Claims for the CWWF Program have been filed for June 30, 2019.



The City has received and applied for \$47.9 million in PTIF funding to date.



The City has received and applied for \$6.8 million in CWWF funding to date.

## Capital Appendices

The following appendices detail project updates, changes, and funding adjustments for all capital projects, including Stormwater:

- **Appendix 2-2:** Projects Completed, Delayed or Cancelled and To Be Closed – 53 projects with an approved budget of \$22.7 million, including two Stormwater projects with approved budget of \$2.9 million, are to be closed. \$4.2 million or 18% of the approved budget amount is being returned to reserves and reserve funds.
- **Appendix 2-3:** Open Projects Requiring Funding Adjustments – Overall, 26 projects with an approved budget of \$48.7million, are requesting \$0.03 million from reserves and reserve funds. Among them, nine Stormwater projects are requesting \$2.4 million.
- **Appendix 2-4:** Project Adjustments with No Net Capital Impact lists 16 projects that are being adjusted with no net financial impact.
- **Appendix 2-5:** Project Adjustments with Funding Swaps lists 27 projects that are being adjusted with no net financial impact.

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- **Appendix 2-6:** Housekeeping Items lists five projects with an approved budget of \$5.4 million that are requesting additional funding. \$0.4 million or 8.2% of the approved budget amount is being requested from reserves and reserve funds.
- **Appendix 2-7:** Ward-Specific Special Projects
- **Appendix 3-2 and 3-3:** Identified projects funded under the CWWF and PTIF programs.

## Financial Impact

The recommendations in this report will affect reserve fund balances. These changes will be taken into consideration in the development of the 2020-2023 Business Plan and 2020 Budget.

## Conclusion

In summary, a surplus of \$4.8 million is forecasted for the City's 2019 year-end operating financial position to budget. The capital programs are progressing as planned and outlined in this report.

## Attachments

Appendix 1-1: Operating Forecast Details by Service Area  
Appendix 1-2: Revenue Charge and Operating Details for Stormwater  
Appendix 1-3: Operating Budget Adjustments (by Service Area)  
Appendix 2-1: Summary of Capital Works-In-Progress by Service Area as of May 31, 2019  
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 2-5: Project Adjustments with Funding Swaps  
Appendix 2-6: Housekeeping  
Appendix 2-7: Ward-Specific Special Projects  
Appendix 3-1: Canada 150 Intake 1 & 2 Projects Update  
Appendix 3-2: Clean Water and Wastewater Fund (CWWF) Projects Update  
Appendix 3-3: Public Transit Infrastructure Fund (PTIF) Projects Update




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Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Ann Wong, Sr. Manager, Business Planning and Reporting

**Operating Forecast Details by Service Area**  
**Fire & Emergency Services**

Appendix 1-1

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |             | Comments and Action Plan   |
|---|----------------|------------------------------|--------------------------|-------------|--|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget |  |
| Revenues  | (3.3)          | (3.3)                        | 0.0                      | 0.0%        | On Budget  |
| Other Operating Expenses                                      | 9.6            | 9.6                          | 0.0                      | 0.1%        | On Budget  |
| Labour and Benefits   | 107.3          | 103.5                        | 3.8                      | 3.5%        | \$3.8M favourable labour variance expected due to existing vacancies in suppression and fire prevention. Suppression vacancies are due to retirements and long term absences. Fire prevention vacancies are related to new positions that have not yet been filled. Suppression positions will be filled as part of the September recruit class and fire prevention positions will be filled by October. |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>113.6</b>   | <b>109.8</b>                 | <b>3.8</b>               | <b>3.3%</b> |  |
| Administrative and Support Costs                              | 1.1            | 1.1                          | 0.0                      | 0.0%        | On Budget  |
| <b>Total Net Cost</b>   | <b>114.6</b>   | <b>110.8</b>                 | <b>3.8</b>               | <b>3.3%</b> |  |

**Roads**

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |             | Comments and Action Plan  |
|---|----------------|------------------------------|--------------------------|-------------|---|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget |   |
| Revenues  | (14.5)         | (15.0)                       | 0.5                      | 3.4%        | Parking revenues are forecasted to exceed budget by \$0.3M. In addition, a favourable variance is expected for fees associated with development applications of \$0.2M.   |
| Other Operating Expenses                                      | 46.1           | 45.9                         | 0.2                      | 0.4%        | A favourable forecast is expected in Hydro costs for Streetlighting of \$0.8M, primarily as a result of the Rate Rider credit from the Ontario Energy board. Offsetting unfavourable variances in Utility Maintenance of \$0.3M as a result of increase contract costs; and increase transfer to parking reserve of \$0.3M. |
| Labour and Benefits   | 32.3           | 32.3                         | 0.0                      | 0.0%        | On Budget   |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>63.9</b>    | <b>63.2</b>                  | <b>0.7</b>               | <b>1.1%</b> |   |
| Administrative and Support Costs                              | 0.2            | 0.2                          | 0.0                      | 0.0%        | On Budget   |
| <b>Total Net Cost</b>   | <b>64.1</b>    | <b>63.4</b>                  | <b>0.7</b>               | <b>1.1%</b> |   |

**MiWay**

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |             | Comments and Action Plan   |
|---|----------------|------------------------------|--------------------------|-------------|--|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget |  |
| Revenues  | (92.3)         | (90.0)                       | (2.3)                    | (2.5%)      | Unfavourable variances of \$1.5M in farebox revenue due to prolonged and severe winter season along with increased consumption of tickets due to fare media elimination and \$0.8M in bus shelter advertising revenue shortfall.                         |
| Transfers from Reserve  | (17.0)         | (17.0)                       | 0.0                      | 0.0%        | On Budget  |
| Other Operating Expenses                                      | 48.7           | 45.2                         | 3.5                      | 7.2%        | Favourable variance of \$3.5M primarily made up in diesel savings of \$1.7M generated by average pricing of \$0.92/litre as compared to a budgeted price of \$1.01/litre. Other variances include surpluses in utilities, equipment and marketing costs. |
| Labour and Benefits   | 146.1          | 146.4                        | (0.3)                    | (0.2%)      | Unfavourable variance created by labour gapping target of \$3.3M and offset by favourable variances of \$3.0M in vacancies (primarily mechanics).  |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>85.5</b>    | <b>84.6</b>                  | <b>1.0</b>               | <b>1.1%</b> |  |
| Administrative and Support Costs                              | 1.5            | 1.5                          | 0.0                      | 0.0%        | On Budget  |
| <b>Total Net Cost</b>   | <b>87.1</b>    | <b>86.1</b>                  | <b>1.0</b>               | <b>1.1%</b> |  |

**Operating Forecast Details by Service Area**  
**Parks, Forestry and Environment**

Appendix 1-1

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |               | Comments and Action Plan   |
|---|----------------|------------------------------|--------------------------|---------------|--|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget   |  |
| Revenues  | (4.8)          | (5.2)                        | 0.4                      | 7.6%          | Favourable variance anticipated for site plan application fees based on historical trends as well as increased internal recoveries as a result of requested tree works on multi-use trails.  |
| Other Operating Expenses                                      | 14.3           | 15.5                         | (1.3)                    | (8.9%)        | Unfavourable variance is due to significant increases in contractor costs for boulevard maintenance services and tree stumping. Contract unit costs for grass seed, paint, chalk and fertilizer contracts also increased. Increased maintenance requirements for fleet as a result of increased hours worked and required repairs. Variances to be addressed in 2020 budget. |
| Labour and Benefits   | 27.3           | 26.8                         | 0.5                      | 2.0%          | Favourable year end variance is due to vacancies, backfills and salary differentials for replacement hires as well as an increase in capital chargebacks.  |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>36.7</b>    | <b>37.1</b>                  | <b>(0.4)</b>             | <b>(1.0%)</b> |  |
| Administrative and Support Costs                              | (0.2)          | (0.2)                        | 0.0                      | 0.0%          | On Budget  |
| <b>Total Net Cost</b>   | <b>36.6</b>    | <b>36.9</b>                  | <b>(0.4)</b>             | <b>(1.0%)</b> |  |

**Mississauga Library**

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |             | Comments and Action Plan   |
|---|----------------|------------------------------|--------------------------|-------------|--|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget |  |
| Revenues  | (2.0)          | (1.9)                        | (0.1)                    | (3.0%)      | Unfavourable variance of \$0.1M primarily due to fees trending below budget  |
| Other Operating Expenses                                      | 6.4            | 6.5                          | (0.1)                    | (1.8%)      | Unfavourable variance of \$0.1M primarily due to Materials & Supplies for the Open Window Hub which is offset by a donation from the Odette Foundation to fund its operation             |
| Labour and Benefits   | 23.2           | 22.4                         | 0.8                      | 3.6%        | Favourable labour variance of \$0.8M primarily due to vacancies, partially offset by overspending in temp labour to backfill for essential full time staff vacancies, illness and leaves |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>27.7</b>    | <b>27.0</b>                  | <b>0.7</b>               | <b>2.4%</b> |  |
| Administrative and Support Costs                              | 0.5            | 0.5                          | 0.0                      | 0.0%        | On Budget  |
| <b>Total Net Cost</b>   | <b>28.1</b>    | <b>27.5</b>                  | <b>0.7</b>               | <b>2.4%</b> |  |

**Business Services**

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |               | Comments and Action Plan  |
|---|----------------|------------------------------|--------------------------|---------------|---|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget   |   |
| Revenues  | (3.2)          | (3.1)                        | (0.1)                    | (3.8%)        | (\$120K) unfavourable variance due to revenue short fall due to reassessment of GAS Tax eligibility   |
| Other Operating Expenses                                      | 4.7            | 4.7                          | 0.0                      | 0.0%          | On Budget   |
| Labour and Benefits   | 30.8           | 30.8                         | 0.1                      | 0.2%          | (\$150K) unfavourable variance in Communications due to 311 business pressure, offset by 250K Revenue and MM favourable variance due to gapping |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>32.4</b>    | <b>32.4</b>                  | <b>(0.1)</b>             | <b>(0.2%)</b> |   |
| Administrative and Support Costs                              | 0.1            | 0.1                          | 0.0                      | 0.0%          | On Budget   |
| <b>Total Net Cost</b>   | <b>32.4</b>    | <b>32.5</b>                  | <b>(0.1)</b>             | <b>(0.2%)</b> |   |

**Operating Forecast Details by Service Area**  
**Facilities & Property Management**

Appendix 1-1

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |               | Comments and Action Plan |
|---|----------------|------------------------------|--------------------------|---------------|--------------------------|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget   |                          |
| Revenues  | (0.7)          | (0.7)                        | 0.0                      | 0.0%          | On Budget                |
| Other Operating Expenses  | 9.4            | 9.4                          | (0.0)                    | (0.2%)        | On Budget                |
| Labour and Benefits   | 16.5           | 16.5                         | 0.0                      | 0.0%          | On Budget                |
| <b>Total Net Cost before<br/>Administrative and Support<br/>Costs</b> | <b>25.3</b>    | <b>25.3</b>                  | <b>(0.0)</b>             | <b>(0.1%)</b> |                          |
| Administrative and Support<br>Costs                                   | (1.6)          | (1.6)                        | 0.0                      | 0.0%          | On Budget                |
| <b>Total Net Cost</b>   | <b>23.7</b>    | <b>23.7</b>                  | <b>(0.0)</b>             | <b>(0.1%)</b> |                          |

**Recreation**

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |             | Comments and Action Plan  |
|---|----------------|------------------------------|--------------------------|-------------|---|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget |   |
| Revenues  | (50.7)         | (51.1)                       | 0.4                      | 0.8%        | Favourable year-end variance of \$0.4M anticipated for Programs and Room Rentals and grants.  |
| Other Operating Expenses  | 22.3           | 22.4                         | (0.1)                    | (0.6%)      | Unfavourable variance in contractor and occupancy costs are slightly offset by lower than budget utility costs of \$0.14M.  |
| Labour and Benefits   | 56.2           | 55.9                         | 0.2                      | 0.4%        | A net favourable variance of \$0.2M is primarily related to Favourable full time variances of \$1.9M due to Vacancies, Maternity Leaves and salary differential for replacement hires offset by Unfavourable Part-time labour of \$1.4M as a result of increased programming and backfilling for full time and \$0.3M gapping target. |
| <b>Total Net Cost before<br/>Administrative and Support<br/>Costs</b> | <b>27.8</b>    | <b>27.3</b>                  | <b>0.5</b>               | <b>1.8%</b> |   |
| Administrative and Support<br>Costs                                   | 0.0            | 0.0                          | 0.0                      | 0.0%        |   |
| <b>Total Net Cost</b>   | <b>27.8</b>    | <b>27.3</b>                  | <b>0.5</b>               | <b>1.8%</b> |   |

**Information Technology**

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |               | Comments and Action Plan  |
|---|----------------|------------------------------|--------------------------|---------------|---|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget   |   |
| Revenues  | (1.0)          | (1.0)                        | 0.1                      | 5.2%          | 100K Favourable variance due to TXM revenues which are higher than expected as more municipalities use the program  |
| Other Operating Expenses  | 9.6            | 9.8                          | (0.2)                    | (1.6%)        | Unfavourable variance due to higher than anticipated telephone charges (\$50K) in addition to equipment maintenance and licenses (100K) mainly driven by Adobe and VCOM |
| Labour and Benefits   | 23.1           | 23.1                         | 0.0                      | 0.0%          | On Budget   |
| <b>Total Net Cost before<br/>Administrative and Support<br/>Costs</b> | <b>31.8</b>    | <b>31.9</b>                  | <b>(0.1)</b>             | <b>(0.3%)</b> |   |
| Administrative and Support<br>Costs                                   | (1.8)          | (1.8)                        | 0.0                      | 0.0%          | On Budget   |
| <b>Total Net Cost</b>   | <b>30.0</b>    | <b>30.1</b>                  | <b>(0.1)</b>             | <b>(0.3%)</b> |   |

**Operating Forecast Details by Service Area**  
**City Manager's Office**

Appendix 1-1

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |               | Comments and Action Plan  |
|---|----------------|------------------------------|--------------------------|---------------|---|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget   |   |
| Revenues  | (1.6)          | (1.6)                        | 0.0                      | 0.0%          | On Budget   |
| Other Operating Expenses                                      | 2.4            | 3.2                          | (0.8)                    | (31.1%)       | Driven by Legal and Contractor Professional Fees.   |
| Labour and Benefits   | 11.0           | 10.9                         | 0.1                      | 0.9%          | Driven by vacant positions in the Legal Department. Working to fill current vacant positions but will take a few months until at full capacity. Gapping from first half of the year expected to remain till Year End. |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>11.7</b>    | <b>12.4</b>                  | <b>(0.7)</b>             | <b>(5.5%)</b> |   |
| Administrative and Support Costs                              | 0.0            | 0.0                          | 0.0                      | 0.0%          | On Budget   |
| <b>Total Net Cost</b>   | <b>11.7</b>    | <b>12.4</b>                  | <b>(0.7)</b>             | <b>(5.5%)</b> |   |

**Land Development Services**

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |             | Comments and Action Plan  |
|---|----------------|------------------------------|--------------------------|-------------|---|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget |   |
| Revenues  | (13.2)         | (13.2)                       | 0.0                      | 0.0%        | On Budget   |
| Other Operating Expenses                                      | 2.2            | 2.2                          | 0.0                      | 0.0%        | On Budget   |
| Labour and Benefits   | 20.6           | 20.1                         | 0.5                      | 2.4%        | Favourable variance of \$500K is anticipated due to vacant positions and gapping. |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>9.7</b>     | <b>9.2</b>                   | <b>0.5</b>               | <b>5.2%</b> |   |
| Administrative and Support Costs                              | 0.0            | 0.0                          | 0.0                      | 0.0%        | On Budget   |
| <b>Total Net Cost</b>   | <b>9.7</b>     | <b>9.2</b>                   | <b>0.5</b>               | <b>5.2%</b> |   |

**Culture**

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |               | Comments and Action Plan   |
|---|----------------|------------------------------|--------------------------|---------------|--|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget   |  |
| Revenues  | (4.1)          | (4.6)                        | 0.6                      | 13.5%         | Favourable variance of \$0.55M which is primarily due to filming revenue (\$0.15M) which are offset against increases to transportation and occupancy expenses and a one-time grant from Peel Police for Community Events (\$0.16M). A one-time grant for the purchase of a new projector for Meadowvale Theatre also increases the variance (\$0.1M).   |
| Other Operating Expenses                                      | 5.4            | 6.0                          | (0.6)                    | (11.3%)       | Unfavourable variance of \$0.61M due to film location related expenses (facility rental and road occupancy costs \$0.12M) which are offset by revenue. Also a one-time grant from Peel Police is to be expensed to various festivals (0.16M) and a projector at Meadowvale Theatre which is offset by a one-time grant (\$0.1M). The remaining relates to additional equipment rentals required for the Raptors celebrations and additional programming at SAIB. |
| Labour and Benefits   | 5.8            | 5.8                          | (0.0)                    | (0.5%)        |  |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>7.1</b>     | <b>7.2</b>                   | <b>(0.1)</b>             | <b>(1.3%)</b> |  |
| Administrative and Support Costs                              | 0.0            | 0.1                          | (0.0)                    | (90.1%)       |  |
| <b>Total Net Cost</b>   | <b>7.1</b>     | <b>7.3</b>                   | <b>(0.1)</b>             | <b>(1.7%)</b> |  |

**Operating Forecast Details by Service Area**  
**Mayor & Council**

Appendix 1-1

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |             | Comments and Action Plan |
|---|----------------|------------------------------|--------------------------|-------------|--------------------------|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget |                          |
| Revenues  | 0.0            | 0.0                          | 0.0                      | 0.0%        | On Budget                |
| Other Operating Expenses  | 0.7            | 0.7                          | 0.0                      | 0.0%        | On Budget                |
| Labour and Benefits   | 4.2            | 4.2                          | 0.0                      | 0.0%        | On Budget                |
| <b>Total Net Cost before<br/>Administrative and Support<br/>Costs</b> | <b>5.0</b>     | <b>5.0</b>                   | <b>0.0</b>               | <b>0.0%</b> |                          |
| Administrative and Support<br>Costs                                   | 0.0            | 0.0                          | 0.0                      | 0.0%        | On Budget                |
| <b>Total Net Cost</b>   | <b>5.0</b>     | <b>5.0</b>                   | <b>0.0</b>               | <b>0.0%</b> |                          |

**Regulatory Services**

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |                | Comments and Action Plan |
|---|----------------|------------------------------|--------------------------|----------------|--------------------------|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget    |                          |
| Revenues  | (15.3)         | (15.3)                       | 0.0                      | 0.0%           | On Budget                |
| Other Operating Expenses  | 2.0            | 2.0                          | 0.0                      | 0.1%           | On Budget                |
| Labour and Benefits   | 13.8           | 13.9                         | (0.1)                    | 2.3%           | On Budget                |
| <b>Total Net Cost before<br/>Administrative and Support<br/>Costs</b> | <b>0.5</b>     | <b>0.6</b>                   | <b>(0.1)</b>             | <b>(30.2%)</b> |                          |
| Administrative and Support<br>Costs                                   | 0.2            | 0.2                          | 0.0                      | 0.0%           | On Budget                |
| <b>Total Net Cost</b>   | <b>0.7</b>     | <b>0.8</b>                   | <b>(0.1)</b>             | <b>(21.9%)</b> |                          |

**Legislative Services**

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |                | Comments and Action Plan  |
|---|----------------|------------------------------|--------------------------|----------------|---|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget    |   |
| Revenues  | (10.7)         | (9.9)                        | (0.8)                    | (7.5%)         | (800K) unfavourable POA revenue variance has been forecasted due to declining trends. Discussions with surrounding Municipalities are being held to better understand current situation |
| Other Operating Expenses  | 1.5            | 1.3                          | 0.2                      | 10.3%          | 150K favourable variance due to lower Interpreter and Adjudicator costs due to process efficiencies identified through Lean   |
| Labour and Benefits   | 6.9            | 6.8                          | 0.2                      | 2.2%           | 150K favourable variance due to vacancies and gapping.  |
| <b>Total Net Cost before<br/>Administrative and Support<br/>Costs</b> | <b>(2.3)</b>   | <b>(1.8)</b>                 | <b>(0.5)</b>             | <b>(21.8%)</b> |   |
| Administrative and Support<br>Costs                                   | 0.0            | 0.0                          | 0.0                      | 0.0%           | On Budget   |
| <b>Total Net Cost</b>   | <b>(2.3)</b>   | <b>(1.8)</b>                 | <b>(0.5)</b>             | <b>(21.8%)</b> |   |



# Operating Forecast Details by Service Area

Appendix 1-1

## Financial Transactions

| Item<br>(\$ Millions)   | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |               | Comments and Action Plan  |
|---|----------------|------------------------------|--------------------------|---------------|---|
|   |                |                              | \$ Surplus/<br>(Deficit) | % of Budget   |   |
| Revenues  | (130.1)        | (127.9)                      | (2.2)                    | (1.7%)        | (\$2.6M) less of transfer from reserve for debt expenses required because of timing differences (offset by surplus debt expense below).<br>\$0.3 M Ontario Cannabis Legalization Implementation Fund grant.<br>\$0.1M additional revenue from sale of assets (offset by transfer to reserve below). |
| Other Operating Expenses  | 158.1          | 156.2                        | 1.9                      | 1.2%          | \$2.6M surplus debt expense due to timing differences (offset by transfer from reserve above).<br>(\$0.6M) unfavourable variance of tax write-offs due to the volume of appeals.<br>(\$0.1M) transfer to reserve offset by sale of assets above.  |
| Labour and Benefits   | 6.7            | 6.7                          | 0.0                      | 0.0%          | On Budget   |
| <b>Total Net Cost before<br/>Administrative and Support<br/>Costs</b> | <b>34.6</b>    | <b>34.9</b>                  | <b>(0.3)</b>             | <b>(0.9%)</b> |   |
| Administrative and Support<br>Costs                                   | 0.0            | 0.0                          | 0.0                      | 0.0%          | On Budget   |
| <b>Total Net Cost</b>   | <b>34.6</b>    | <b>34.9</b>                  | <b>(0.3)</b>             | <b>(0.9%)</b> |   |
| <b>City Grand Total Net Cost</b>                                      | <b>510.9</b>   | <b>506.0</b>                 | <b>4.8</b>               | <b>0.9%</b>   |   |

Note: Numbers may not add due to rounding.

## Revenue Charge and Operating Details for Stormwater

## Appendix 1-2

| Item<br>(\$ Millions)                                    | 2019<br>Budget | 2019<br>Year-End<br>Forecast | Year-End Variance        |                | Comments and Action Plan  |
|--|----------------|------------------------------|--------------------------|----------------|---|
|  |                |                              | \$ Surplus/<br>(Deficit) | % of<br>Budget |   |
| Stormwater Revenue                                       | (43.2)         | (43.2)                       | 0.0                      | 0.0%           | On Budget   |
| Stormwater Exemptions and<br>Credits and Other Fees      | 2.3            | 2.3                          | 0.0                      | 0.0%           | On Budget   |
| Other Operating Expenses and<br>Contribution to Reserves | 35.7           | 35.3                         | 0.4                      | 1.2%           | Favourable variance of \$0.3M is forecast for contractor costs primarily due to lower costs in Works Catchbasin Cleaning, Watercourse Maintenance and Works CCTV inspection. In addition, favourable variance of \$0.1M is forecast mostly for operating materials and equipment costs. |
| Labour and Benefits                                      | 5.1            | 5.1                          | 0.0                      | 0.0%           | On Budget   |
| <b>Total Net Cost</b>                                    | <b>(0.1)</b>   | <b>(0.5)</b>                 | <b>0.4</b>               |                |   |

# Operating Budget Adjustments

| BA Number | Services Area                    | Description  | Amount      |
|-----------|----------------------------------|--|-------------|
| 5785      | Culture                          | 2019 Pos#20004348 from cc 25100 to cc 24839                          | 100,616     |
|           | Recreation                       | 2019 Pos#20004348 from cc 25100 to cc 24839                          | (100,616)   |
|           | <b>Total</b>                     |  | <b>0</b>    |
| 5786      | Facilities & Property Management | Transit Security Officers Transfer - From Transit to FPM             | 207,548     |
|           | MiWay                            | Transit Security Officers Transfer - From Transit to FPM             | (207,548)   |
|           | <b>Total</b>                     |  | <b>0</b>    |
| 5791      | Business Services                | 2018 Year-end OBR (Part-2 of 2 Parts)                                | 0           |
|           | City Manager's Office            | 2018 Year-end OBR (Part-2 of 2 Parts)                                | 0           |
|           | Land Development Services        | 2018 Year-end OBR (Part-2 of 2 Parts)                                | 0           |
|           | <b>Total</b>                     |  | <b>0</b>    |
| 5806      | City Manager's Office            | Move pos#2019-156 from cc 22705 to cc 21938                          | (104,336)   |
|           | Facilities & Property Management | Move pos#2019-156 from cc 22705 to cc 21939                          | 104,336     |
|           | <b>Total</b>                     |  | <b>0</b>    |
| 5810      | Financial Transactions           | Trf Fire Contingency budget from ND 28531                            | (698,732)   |
|           | Fire & Emergency Services        | Trf Fire Contingency budget from ND 28532                            | 698,732     |
|           | <b>Total</b>                     |  | <b>0</b>    |
| 5814      | Financial Transactions           | 2019 Part Time Labour Budget Allocation                              | (182,300)   |
|           | Roads                            | 2020 Part Time Labour Budget Allocation                              | 182,300     |
|           | <b>Total</b>                     |  | <b>0</b>    |
| 5816      | Culture                          | Trf 2019 Part time budget from ND cc 28531 to various CMS            | 57,700      |
|           | Financial Transactions           | Trf 2019 Part time budget from ND cc 28531 to various CMS            | (1,817,700) |
|           | Parks, Forestry & Environment    | Trf 2019 Part time budget from ND cc 28531 to various CMS            | 397,100     |
|           | Recreation                       | Trf 2019 Part time budget from ND cc 28531 to various CMS            | 1,362,900   |
|           | <b>Total</b>                     |  | <b>0</b>    |
| 5817      | Facilities & Property Management | F&PM - Re-org and Transit Security balancing                         | 4,097       |
|           | MiWay                            | F&PM - Re-org and Transit Security balancing                         | (4,097)     |
|           | <b>Total</b>                     |  | <b>0</b>    |
| 5820      | Culture                          | Pylon Signs - Utility Budget adjustment                              | 3,454       |
|           | Facilities & Property Management | Pylon Signs - Utility Budget adjustment                              | 3,454       |
|           | Parks, Forestry & Environment    | Pylon Signs - Utility Budget adjustment                              | 3,452       |
|           | Recreation                       | Pylon Signs - Utility Budget adjustment                              | 15,729      |
|           | Roads                            | Pylon Signs - Utility Budget adjustment                              | (26,089)    |
|           | <b>Total</b>                     |  | <b>0</b>    |
| 5821      | Business Services                | 2019 Ricoh copier reductions - year 1 of 3 year contracted reduction | (3,980)     |
|           | City Manager's Office            | 2019 Ricoh copier reductions - year 1 of 3 year contracted reduction | (1,277)     |
|           | Culture                          | 2019 Ricoh copier reductions - year 1 of 3 year contracted reduction | (97)        |
|           | Facilities & Property Management | 2019 Ricoh copier reductions - year 1 of 3 year contracted reduction | (856)       |
|           | Fire & Emergency Services        | 2020 Ricoh copier reductions - year 1 of 3 year contracted reduction | (16,391)    |
|           | Information Technology           | 2019 Ricoh copier reductions - year 1 of 3 year contracted reduction | 44,451      |
|           | Land Development Services        | 2019 Ricoh copier reductions - year 1 of 3 year contracted reduction | (2,413)     |
|           | Legislative Services             | 2020 Ricoh copier reductions - year 1 of 3 year contracted reduction | (4,985)     |
|           | Mayor & Members Of Council       | 2021 Ricoh copier reductions - year 1 of 3 year contracted reduction | (107)       |
|           | Mississauga Library              | 2022 Ricoh copier reductions - year 1 of 3 year contracted reduction | 0           |
|           | MiWay                            | 2023 Ricoh copier reductions - year 1 of 3 year contracted reduction | (3,694)     |
|           | Parks, Forestry & Environment    | 2024 Ricoh copier reductions - year 1 of 3 year contracted reduction | (1,308)     |
|           | Recreation                       | 2019 Ricoh copier reductions - year 1 of 3 year contracted reduction | (2,137)     |
|           | Regulatory Services              | 2019 Ricoh copier reductions - year 1 of 3 year contracted reduction | (1,881)     |
|           | Roads                            | 2019 Ricoh copier reductions - year 1 of 3 year contracted reduction | (5,325)     |
|           | Stormwater                       | 2019 Ricoh copier reductions - year 1 of 3 year contracted reduction | 0           |
|           | <b>Total</b>                     |  | <b>0</b>    |
| 5822      | Business Services                | ROGERS reduction   | (3,949)     |
|           | City Manager's Office            | ROGERS reduction   | (2,374)     |
|           | Culture                          | ROGERS reduction   | (1,316)     |
|           | Facilities & Property Management | ROGERS reduction   | (3,788)     |
|           | Fire & Emergency Services        | ROGERS reduction   | (14,103)    |
|           | Information Technology           | ROGERS reduction   | 149,923     |
|           | Land Development Services        | ROGERS reduction   | (7,130)     |
|           | Legislative Services             | ROGERS reduction   | (231)       |
|           | Mayor & Members Of Council       | ROGERS reduction   | (852)       |
|           | Mississauga Library              | ROGERS reduction   | (692)       |

## Operating Budget Adjustments

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| BA Number          | Services Area                    | Description                                      | Amount           |
|--------------------|----------------------------------|--|------------------|
|                    | MiWay                            | ROGERS reduction                                 | (6,428)          |
|                    | Parks, Forestry & Environment    | ROGERS reduction                                 | (18,651)         |
|                    | Recreation                       | ROGERS reduction                                 | (8,587)          |
|                    | Regulatory Services              | ROGERS reduction                                 | (5,069)          |
|                    | Roads                            | ROGERS reduction                                 | (76,753)         |
|                    |                                  | <b>Total</b>                                     | <b>0</b>         |
| 5940               | Facilities & Property Management | 2019 FPM Recovery adjustment - fr 21938 to 28531 | 89,736           |
|                    | Financial Transactions           | 2020 FPM Recovery adjustment - fr 21938 to 28531 | (89,736)         |
|                    |                                  | <b>Total</b>                                     | <b>0</b>         |
| 6050               | Financial Transactions           | 2019 Tax Ratio Report Adjustment                 | 292,059          |
|                    |                                  | <b>Total</b>                                     | <b>292,059</b>   |
| 7072               | MiWay                            | TW 2019 labour gapping                           | (72,813)         |
|                    |                                  | <b>Total</b>                                     | <b>(72,813)</b>  |
| 7073               | Fire & Emergency Services        | CMS 2019 labour gapping                          | (62,313)         |
|                    | Mississauga Library              | CMS 2019 labour gapping                          | (30,745)         |
|                    | Parks, Forestry & Environment    | CMS 2019 labour gapping                          | (24,614)         |
|                    | Recreation                       | CMS 2019 labour gapping                          | (18,481)         |
|                    |                                  | <b>Total</b>                                     | <b>(136,153)</b> |
| 7074               | Business Services                | CPS 2019 labour gapping                          | 71,444           |
|                    | Facilities & Property Management | CPS 2019 labour gapping                          | 73,797           |
|                    | Information Technology           | CPS 2019 labour gapping                          | 62,618           |
|                    | Legislative Services             | CPS 2019 labour gapping                          | 30,212           |
|                    |                                  | <b>Total</b>                                     | <b>238,071</b>   |
| 7075               | Land Development Services        | PB 2019 labour gapping                           | (29,104)         |
|                    |                                  | <b>Total</b>                                     | <b>(29,104)</b>  |
| 7169               | Business Services                | 11 Contract FTE funded from IT Capital S4 Hanna  | 0                |
|                    | Information Technology           | 11 Contract FTE funded from IT Capital S4 Hanna  | 0                |
|                    |                                  | <b>Total</b>                                     | <b>0</b>         |
| <b>Grand Total</b> |                                  | <b>Grand-Total</b>                               | <b>292,059</b>   |

| Service Area                             | # of Active Projects/ Programs | Revised Net City Cost (\$000) | Approved Net City Cost (\$000) | (Surplus) / Additional Funds Required (\$000) | Net Expenditures to May 31/2019 (\$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                | 29                             | \$46,580                      | \$46,333                       | \$247   | \$29,103                                | 62%  | \$17,477  |
| Roads                                    | 187                            | \$359,228                     | \$359,286                      | \$(59)  | \$225,016                               | 63%  | \$134,212   |
| MiWay                                    | 79                             | \$339,668                     | \$343,819                      | \$(4,151)                                     | \$307,006                               | 90%  | \$32,662  |
| Parks, Forestry & Environment            | 194                            | \$168,635                     | \$168,721                      | \$(86)  | \$50,830                                | 30%  | \$117,804   |
| Mississauga Library                      | 17                             | \$5,403                       | \$5,403                        | \$0   | \$1,049                                 | 19%  | \$4,353   |
| Business Services                        | 16                             | \$4,540                       | \$4,613                        | \$(73)  | \$1,337                                 | 29%  | \$3,203   |
| Facilities & Property Management         | 120                            | \$82,801                      | \$82,518                       | \$283   | \$27,526                                | 33%  | \$55,275  |
| Recreation                               | 33                             | \$89,063                      | \$89,041                       | \$22  | \$53,508                                | 60%  | \$35,555  |
| Information Technology                   | 119                            | \$49,885                      | \$49,645                       | \$239   | \$21,318                                | 43%  | \$28,567  |
| Land Development Services                | 31                             | \$13,877                      | \$13,867                       | \$10  | \$4,313                                 | 31%  | \$9,564   |
| Culture                                  | 23                             | \$6,456                       | \$6,462                        | \$(7)   | \$4,810                                 | 75%  | \$1,645   |
| Regulatory Services                      | 7                              | \$1,080                       | \$1,148                        | \$(68)  | \$243                                   | 22%  | \$838   |
| Legislative Services                     | 13                             | \$4,341                       | \$4,342                        | \$(1)   | \$258                                   | 6%   | \$4,083   |
| City Manager's Office                    | 7                              | \$1,219                       | \$1,219                        | \$0   | \$151                                   | 12%  | \$1,067   |
| Stormwater*                              | 100                            | \$124,574                     | \$125,079                      | \$(505)                                       | \$51,690                                | 41%  | \$72,884  |
| <b>TOTAL</b>                             | <b>975</b>                     | <b>\$1,297,349</b>            | <b>\$1,301,498</b>             | <b>\$(4,148)</b>                              | <b>\$778,160</b>                        | <b>60%</b>                                       | <b>\$519,189</b>                                  |
| <b>Summary of 2019 Projects/Programs</b> |                                |                               |                                |   |   |  |   |
| Fire & Emergency Services                | 6                              | \$19,919                      | \$19,919                       | \$0   | \$13,168                                | 66%  | \$6,751   |
| Roads                                    | 47                             | \$60,097                      | \$60,097                       | \$0   | \$1,030                                 | 2%   | \$59,067  |
| MiWay                                    | 28                             | \$28,391                      | \$28,471                       | \$(80)  | \$1,054                                 | 4%   | \$27,337  |
| Parks, Forestry & Environment            | 23                             | \$17,605                      | \$17,605                       | \$0   | \$514                                   | 3%   | \$17,090  |
| Mississauga Library                      | 3                              | \$757                         | \$757                          | \$0   | \$0                                     | 0%   | \$757   |
| Business Services                        | 2                              | \$300                         | \$300                          | \$0   | \$0                                     | 0%   | \$300   |
| Facilities & Property Management         | 41                             | \$20,374                      | \$19,974                       | \$400   | \$274                                   | 1%   | \$20,100  |
| Recreation                               | 9                              | \$5,235                       | \$5,235                        | \$0   | \$63                                    | 1%   | \$5,172   |
| Information Technology                   | 35                             | \$16,978                      | \$16,703                       | \$275   | \$1,263                                 | 7%   | \$15,715  |
| Land Development Services                | 3                              | \$300                         | \$300                          | \$0   | \$0                                     | 0%   | \$300   |
| Culture                                  | 7                              | \$853                         | \$853                          | \$0   | \$0                                     | 0%   | \$853   |
| Regulatory Services                      | 2                              | \$643                         | \$643                          | \$0   | \$12                                    | 2%   | \$631   |
| Legislative Services                     | 4                              | \$2,281                       | \$2,281                        | \$0   | \$0                                     | 0%   | \$2,281   |
| City Manager's Office                    | 3                              | \$478                         | \$478                          | \$0   | \$51                                    | 11%  | \$427   |
| Stormwater*                              | 21                             | \$19,318                      | \$22,928                       | \$(3,610)                                     | \$10                                    | 0%   | \$19,308  |
| <b>TOTAL - 2019</b>                      | <b>234</b>                     | <b>\$193,528</b>              | <b>\$196,543</b>               | <b>\$(3,015)</b>                              | <b>\$17,439</b>                         | <b>9%</b>  | <b>\$176,089</b>                                  |
| <b>Summary of 2018 Projects/Programs</b> |                                |                               |                                |   |   |  |   |

| 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 31/2019 (\$000) | Net Expenditures as a % of Revised Net City Cost | Balance of Net Expenditure to be Incurred (\$000) |
|--|-----------------------------------|-------------------------------|--------------------------------|---|---|--|---|
| Fire & Emergency Services                | 7                                 | \$8,544                       | \$8,497                        | \$47  | \$6,962                                 | 81%  | \$1,582   |
| Roads                                    | 40                                | \$54,108                      | \$54,102                       | \$7   | \$25,982                                | 48%  | \$28,127  |
| MiWay                                    | 7                                 | \$7,264                       | \$7,265                        | \$(1)   | \$4,746                                 | 65%  | \$2,519   |
| Parks, Forestry & Environment            | 45                                | \$65,048                      | \$64,748                       | \$300   | \$11,549                                | 18%  | \$53,499  |
| Mississauga Library                      | 3                                 | \$352                         | \$352                          | \$0   | \$172                                   | 49%  | \$180   |
| Business Services                        | 4                                 | \$2,303                       | \$2,377                        | \$(73)  | \$271                                   | 12%  | \$2,033   |
| Facilities & Property Management         | 37                                | \$26,829                      | \$26,858                       | \$(29)  | \$5,267                                 | 20%  | \$21,562  |
| Recreation                               | 7                                 | \$3,542                       | \$3,519                        | \$22  | \$2,342                                 | 66%  | \$1,200   |
| Information Technology                   | 35                                | \$14,087                      | \$14,080                       | \$7   | \$7,656                                 | 54%  | \$6,430   |
| Land Development Services                | 8                                 | \$5,138                       | \$5,138                        | \$0   | \$177                                   | 3%   | \$4,961   |
| Culture                                  | 5                                 | \$490                         | \$490                          | \$0   | \$132                                   | 27%  | \$358   |
| Regulatory Services                      | 3                                 | \$248                         | \$316                          | \$(68)  | \$231                                   | 93%  | \$17  |
| Legislative Services                     | 3                                 | \$147                         | \$148                          | \$(1)   | \$9                                     | 6%   | \$138   |
| City Manager's Office                    | 3                                 | \$636                         | \$636                          | \$0   | \$0                                     | 0%   | \$636   |
| Stormwater*                              | 28                                | \$18,486                      | \$17,624                       | \$862   | \$302                                   | 2%   | \$18,184  |
| <b>TOTAL - 2018</b>                      | <b>235</b>                        | <b>\$207,222</b>              | <b>\$206,151</b>               | <b>\$1,072</b>                                | <b>\$65,796</b>                         | <b>32%</b>                                       | <b>\$141,427</b>                                  |
| <b>Summary of 2017 Projects/Programs</b> |                                   |                               |                                |   |   |  |   |
| Fire & Emergency Services                | 10                                | \$5,472                       | \$5,272                        | \$200   | \$2,683                                 | 49%  | \$2,789   |
| Roads                                    | 39                                | \$51,492                      | \$51,498                       | \$(6)   | \$30,304                                | 59%  | \$21,188  |
| MiWay                                    | 26                                | \$42,988                      | \$42,848                       | \$140   | \$53,041                                | 123%   | -\$10,053   |
| Parks, Forestry & Environment            | 52                                | \$30,307                      | \$30,305                       | \$2   | \$9,583                                 | 32%  | \$20,724  |
| Mississauga Library                      | 4                                 | \$805                         | \$805                          | \$0   | \$302                                   | 38%  | \$503   |
| Business Services                        | 4                                 | \$875                         | \$875                          | \$0   | \$254                                   | 29%  | \$621   |
| Facilities & Property Management         | 27                                | \$26,422                      | \$26,430                       | \$(8)   | \$15,839                                | 60%  | \$10,583  |
| Recreation                               | 6                                 | \$1,881                       | \$1,881                        | \$0   | \$1,432                                 | 76%  | \$449   |
| Information Technology                   | 26                                | \$8,527                       | \$8,556                        | \$(30)  | \$5,794                                 | 68%  | \$2,733   |
| Land Development Services                | 10                                | \$2,505                       | \$2,495                        | \$10  | \$267                                   | 11%  | \$2,238   |
| Culture                                  | 4                                 | \$1,731                       | \$1,731                        | \$0   | \$1,525                                 | 88%  | \$206   |
| Regulatory Services                      | 2                                 | \$189                         | \$189                          | \$0   | \$0                                     | 0%   | \$189   |
| Legislative Services                     | 3                                 | \$227                         | \$227                          | \$0   | \$108                                   | 47%  | \$119   |
| City Manager's Office                    | 0                                 | \$0                           | \$0                            | \$0   | \$0                                     | 0%   | \$0   |
| Stormwater*                              | 22                                | \$22,108                      | \$20,880                       | \$1,228                                       | \$3,841                                 | 17%  | \$18,267  |
| <b>TOTAL - 2017</b>                      | <b>235</b>                        | <b>\$195,530</b>              | <b>\$193,993</b>               | <b>\$1,536</b>                                | <b>\$124,973</b>                        | <b>64%</b>                                       | <b>\$70,556</b>                                   |

| 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 31/2019 (\$000) | Net Expenditures as a % of Revised Net City Cost | Balance of Net Expenditure to be Incurred (\$000) |
|--|-----------------------------------|-------------------------------|--------------------------------|---|---|--|---|
| <b>Summary of 2016 Projects/Programs</b> |                                   |                               |                                |   |   |  |   |
| Fire & Emergency Services                | 4                                 | \$4,545                       | \$4,545                        | \$0   | \$905                                   | 20%  | \$3,640   |
| Roads                                    | 17                                | \$30,903                      | \$30,653                       | \$250   | \$23,028                                | 75%  | \$7,875   |
| MiWay                                    | 8                                 | \$15,774                      | \$15,774                       | \$0   | \$12,979                                | 82%  | \$2,795   |
| Parks, Forestry & Environment            | 28                                | \$11,190                      | \$11,495                       | \$(306)                                       | \$5,784                                 | 52%  | \$5,405   |
| Mississauga Library                      | 3                                 | \$3,013                       | \$3,013                        | \$0   | \$246                                   | 8%   | \$2,768   |
| Business Services                        | 2                                 | \$240                         | \$240                          | \$0   | \$154                                   | 64%  | \$86  |
| Facilities & Property Management         | 13                                | \$8,837                       | \$8,904                        | \$(67)  | \$5,807                                 | 66%  | \$3,030   |
| Recreation                               | 7                                 | \$27,495                      | \$27,495                       | \$0   | \$9,211                                 | 34%  | \$18,283  |
| Information Technology                   | 10                                | \$3,002                       | \$3,004                        | \$(3)   | \$1,650                                 | 55%  | \$1,351   |
| Land Development Services                | 3                                 | \$400                         | \$400                          | \$0   | \$68                                    | 17%  | \$332   |
| Culture                                  | 3                                 | \$2,903                       | \$2,903                        | \$0   | \$2,736                                 | 94%  | \$167   |
| Regulatory Services                      | 0                                 | \$0                           | \$0                            | \$0   | \$0                                     | 0%   | \$0   |
| City Manager's Office                    | 1                                 | \$105                         | \$105                          | \$0   | \$100                                   | 96%  | \$5   |
| Legislative Services                     | 1                                 | \$48                          | \$48                           | \$0   | \$0                                     | 0%   | \$48  |
| Stormwater*                              | 6                                 | \$3,600                       | \$3,600                        | \$0   | \$232                                   | 6%   | \$3,368   |
| <b>TOTAL - 2016</b>                      | <b>106</b>                        | <b>\$112,054</b>              | <b>\$112,180</b>               | <b>\$(126)</b>                                | <b>\$62,902</b>                         | <b>56%</b>                                       | <b>\$49,153</b>                                   |
| <b>Summary of 2015 Projects/Programs</b> |                                   |                               |                                |   |   |  |   |
| Fire & Emergency Services                | 0                                 | \$0                           | \$0                            | \$0   | \$0                                     | 0%   | \$0   |
| Roads                                    | 19                                | \$17,327                      | \$17,327                       | \$0   | \$10,652                                | 61%  | \$6,674   |
| MiWay                                    | 2                                 | \$4,100                       | \$4,100                        | \$0   | \$119                                   | 3%   | \$3,981   |
| Parks, Forestry & Environment            | 22                                | \$22,158                      | \$22,171                       | \$(12)  | \$9,159                                 | 41%  | \$12,999  |
| Mississauga Library                      | 3                                 | \$426                         | \$426                          | \$0   | \$282                                   | 66%  | \$144   |
| Business Services                        | 2                                 | \$180                         | \$180                          | \$0   | \$76                                    | 42%  | \$104   |
| Facilities & Property Management         | 2                                 | \$339                         | \$351                          | \$(12)  | \$339                                   | 100%   | \$0   |
| Recreation                               | 2                                 | \$15,696                      | \$15,696                       | \$0   | \$5,478                                 | 35%  | \$10,218  |
| Information Technology                   | 12                                | \$7,057                       | \$7,067                        | \$(10)  | \$4,954                                 | 70%  | \$2,103   |
| Land Development Services                | 2                                 | \$1,250                       | \$1,250                        | \$0   | \$421                                   | 34%  | \$829   |
| Culture                                  | 0                                 | \$0                           | \$0                            | \$0   | \$0                                     | 0%   | \$0   |
| Regulatory Services                      | 0                                 | \$0                           | \$0                            | \$0   | \$0                                     | 0%   | \$0   |
| Legislative Services                     | 2                                 | \$1,638                       | \$1,638                        | \$0   | \$142                                   | 9%   | \$1,497   |
| Stormwater*                              | 9                                 | \$18,910                      | \$18,410                       | \$500   | \$16,839                                | 89%  | \$2,071   |
| <b>TOTAL - 2015</b>                      | <b>77</b>                         | <b>\$89,081</b>               | <b>\$88,615</b>                | <b>\$466</b>                                  | <b>\$48,461</b>                         | <b>54%</b>                                       | <b>\$40,619</b>                                   |

| 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 31/2019 (\$000) | Net Expenditures as a % of Revised Net City Cost | Balance of Net Expenditure to be Incurred (\$000) |
|--|-----------------------------------|-------------------------------|--------------------------------|---|---|--|---|
| <b>Summary of 2014 Projects/Programs</b> |                                   |                               |                                |   |   |  |   |
| Fire & Emergency Services                | 2                                 | \$8,100                       | \$8,100                        | \$0   | \$5,385                                 | 66%  | \$2,715   |
| Roads                                    | 25                                | \$145,301                     | \$145,610                      | \$(309)                                       | \$134,021                               | 92%  | \$11,280  |
| MiWay                                    | 8                                 | \$241,151                     | \$245,361                      | \$(4,210)                                     | \$235,067                               | 97%  | \$6,084   |
| Parks, Forestry & Environment            | 24                                | \$22,328                      | \$22,397                       | \$(70)  | \$14,240                                | 64%  | \$8,087   |
| Mississauga Library                      | 1                                 | \$49                          | \$49                           | \$0   | \$48                                    | 98%  | \$1   |
| Business Services                        | 2                                 | \$642                         | \$642                          | \$0   | \$581                                   | 90%  | \$61  |
| Facilities & Property Management         | 0                                 | \$0                           | \$0                            | \$0   | \$0                                     | 0%   | \$0   |
| Recreation                               | 2                                 | \$35,215                      | \$35,215                       | \$0   | \$34,982                                | 99%  | \$233   |
| Information Technology                   | 1                                 | \$235                         | \$235                          | \$0   | \$0                                     | 0%   | \$235   |
| Land Development Services                | 5                                 | \$4,284                       | \$4,284                        | \$0   | \$3,380                                 | 79%  | \$903   |
| Culture                                  | 4                                 | \$478                         | \$485                          | \$(7)   | \$417                                   | 87%  | \$62  |
| Regulatory Services                      | 0                                 | \$0                           | \$0                            | \$0   | \$0                                     | 0%   | \$0   |
| Legislative Services                     | 0                                 | \$0                           | \$0                            | \$0   | \$0                                     | 0%   | \$0   |
| Stormwater*                              | 14                                | \$42,152                      | \$41,637                       | \$515   | \$30,467                                | 72%  | \$11,685  |
| <b>TOTAL - 2014 and Prior Years</b>      | <b>88</b>                         | <b>\$499,935</b>              | <b>\$504,016</b>               | <b>\$(4,081)</b>                              | <b>\$458,589</b>                        | <b>92%</b>                                       | <b>\$41,346</b>                                   |

\* Includes legacy stormwater projects originally part of the Roads service area



## 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>Business Services</b>                            |  |   |                          |                           |  |  |
| 18614   | Employee Survey-2018                             | Project completed, to be closed and remaining funds returned.         | \$26.7                   | \$100.0                   | \$(73.3)   | 30125 Fiscal Stability Reserve   |
| <b>Total - Business Services</b>                    |  |   | <b>\$26.7</b>            | <b>\$100.0</b>            | <b>\$(73.3)</b>                                  |  |
| <b>Culture</b>                                      |  |   |                          |                           |  |  |
| 11492   | Interactive Culture Website                      | Project completed, to be closed and remaining funds returned.         | \$198.3                  | \$205.0                   | \$(6.7)  | 30195 Reserve for the Arts   |
| <b>Total - Culture</b>                              |  |   | <b>\$198.3</b>           | <b>\$205.0</b>            | <b>\$(6.7)</b>                                   |  |
| <b>Facilities &amp; Property Management</b>         |  |   |                          |                           |  |  |
| 15704   | Energy Efficiency Dashboards                     | Project completed, to be closed and remaining funds returned.         | \$242.9                  | \$244.9                   | \$(2.0)  | 33121 Tax -Capital Reserve Fund  |
| 15715   | 2015 Inspections-Various Locations               | Project completed, to be closed and remaining funds returned.         | \$96.0                   | \$106.0                   | \$(10.0)   | 33121 Tax -Capital Reserve Fund  |
| 16713   | Parking Lot - various Central Locations          | Project completed, to be closed and remaining funds returned.         | \$1,236.3                | \$1,303.8                 | \$(67.5)   | 33121 Tax -Capital Reserve Fund-37778 Tax -Debt-Other                          |
| 17738   | Mech Replacement- Dehumidification               | Project completed, to be closed and additional funds requested.       | \$349.8                  | \$349.0                   | \$0.8  | 33121 Tax -Capital Reserve Fund-35182 Gas Tax -Federal Gas Tax-City Allocation |
| 17752   | Energy Management-Pilot Solar LED Parking Lights | Project completed, to be closed and remaining funds returned.         | \$57.3                   | \$66.0                    | \$(8.7)  | 35182 Gas Tax -Federal Gas Tax-City Allocation                                 |
| 18701   | Fire Alarm System Replacement-Fire Station 101   | Project completed, to be closed and remaining funds returned.         | \$132.0                  | \$291.0                   | \$(159.0)  | 37778 Tax -Debt-Other  |
| 18704   | Arena Boards Replacement-Huron Park CC           | Project completed, to be closed and remaining funds returned.         | \$321.2                  | \$323.6                   | \$(2.4)  | 33121 Tax -Capital Reserve Fund-35182 Gas Tax -Federal Gas Tax-City Allocation |
| 18719   | Structural Renewal-Various Locations             | Project completed, to be closed and remaining funds returned.         | \$131.6                  | \$166.8                   | \$(35.2)   | 33121 Tax -Capital Reserve Fund  |
| 18725   | Furniture & Relocations-City Wide                | Project completed, to be closed and additional funds requested.       | \$661.3                  | \$672.0                   | \$(0.7)  | 33121 Tax -Capital Reserve Fund-37778 Tax -Debt-Other                          |
| 18736   | Various Systems Renewal-LAC                      | Project completed, to be closed and remaining funds returned.         | \$136.8                  | \$149.0                   | \$(12.2)   | 33121 Tax -Capital Reserve Fund-35182 Gas Tax -Federal Gas Tax-City Allocation |
| <b>Total - Facilities &amp; Property Management</b> |  |   | <b>\$3,365.3</b>         | <b>\$3,672.1</b>          | <b>\$(296.8)</b>                                 |  |
| <b>Information Technology</b>                       |  |   |                          |                           |  |  |
| 15519   | Assistive Listening Systems                      | Project completed, to be closed and remaining funds returned.         | \$10.1                   | \$50.0                    | \$(39.9)   | 33121 Tax -Capital Reserve Fund  |
| 16169   | Survey and Control Network                       | Project completed, to be closed and remaining funds returned.         | \$62.4                   | \$65.0                    | \$(2.6)  | 33121 Tax -Capital Reserve Fund  |
| 17516   | webChameleon                                     | Project completed, to be closed and remaining funds returned.         | \$4.2                    | \$35.0                    | \$(30.8)   | 33121 Tax -Capital Reserve Fund  |
| 18531   | PC/Notebook/Tablet Lifecycle and Staff Adds      | Project completed, to be closed and additional funds requested.       | \$1,424.5                | \$1,420.0                 | \$4.5  | 30135 Reserve for Election33121 Tax -Capital Reserve Fund                      |
| <b>Total - Information Technology</b>               |  |   | <b>\$1,501.1</b>         | <b>\$1,570.0</b>          | <b>\$(68.9)</b>                                  |  |
| <b>Land Development Services</b>                    |  |   |                          |                           |  |  |
| 17951   | Innovation Corridor, Feasibility Study           | Project is complete. Funding reconciled with Province. Close account. | \$0.0                    | \$0.0                     | \$0.0  |  |
| <b>Total - Land Development Services</b>            |  |   | <b>\$0.0</b>             | <b>\$0.0</b>              | <b>\$0.0</b>                                     |  |

**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>Legislative Services</b>              |  |   |                          |                           |  |   |
| 18642                                    | eAgendas for Committee of Adjustment                                       | Project completed, to be closed and remaining funds returned.                     | \$8.7                    | \$10.0                    | \$(1.3)  | 33121 Tax -Capital Reserve Fund   |
| <b>Total - Legislative Services</b>      |  |   | <b>\$8.7</b>             | <b>\$10.0</b>             | <b>\$(1.3)</b>                                   |   |
| <b>MiWay</b>                             |  |   |                          |                           |  |   |
| 18202                                    | Transit Mobile Workforce-Route Supervisors                                 | Project completed, to be closed and remaining funds returned.                     | \$59.4                   | \$60.0                    | \$(0.6)  | 33121 Tax -Capital Reserve Fund   |
| <b>Total - MiWay</b>                     |  |   | <b>\$59.4</b>            | <b>\$60.0</b>             | <b>\$(0.6)</b>                                   |   |
| <b>Parks, Forestry &amp; Environment</b> |  |   |                          |                           |  |   |
| 13312                                    | Washroom Construction  | Project completed, to be closed and remaining funds returned.                     | \$2,324.5                | \$2,364.4                 | \$(39.9)   | 32121 CIL Cash In Lieu Of Parkland Dedication Reserve Fund-33121 Tax -Capital Reserve Fund                          |
| 13325                                    | Community Park Development   | Project completed, to be closed and remaining funds returned.                     | \$1,431.5                | \$1,444.8                 | \$(13.3)   | 31315 DCA -Recreation & Parks-33121 Tax -Capital Reserve Fund-35574 Tax -2009 Special Capital Projects Reserve Fund |
| 13333                                    | Multi-Use Trails-Design & Construction - Off Road Trail-04 Queensway Trail | Project completed, to be closed and remaining funds returned.                     | \$375.0                  | \$378.7                   | \$(3.7)  | 31315 DCA -Recreation & Parks-33121 Tax -Capital Reserve Fund   |
| 13383                                    | Lakefront Promenade Boardwalk Replacement - Design                         | Project completed, to be closed and remaining funds returned.                     | \$83.0                   | \$95.0                    | \$(12.0)   | 33121 Tax -Capital Reserve Fund   |
| 14306                                    | Bicycle/Pedestrian System Development                                      | Project completed, to be closed and additional funds requested for final invoice. | \$317.6                  | \$315.0                   | \$2.7  | 31315 DCA -Recreation & Parks33121 Tax -Capital Reserve Fund  |
| 14310                                    | New Play Equipment   | Project completed, to be closed and remaining funds returned.                     | \$406.1                  | \$408.6                   | \$(2.5)  | 31315 DCA -Recreation & Parks33121 Tax -Capital Reserve Fund  |
| 14322                                    | Park Maintenance - Replacement of Park Furnishings                         | Project completed, to be closed and remaining funds returned.                     | \$521.7                  | \$522.7                   | \$(1.0)  | 33121 Tax -Capital Reserve Fund   |
| 15307                                    | Site investigations, appraisals, audits & small value acquisitions         | Project completed, to be closed and additional funds requested.                   | \$94.0                   | \$93.8                    | \$0.2  | 32121 CIL Cash In Lieu Of Parkland Dedication Reserve Fund  |
| 15313                                    | Tennis New   | Project completed, to be closed and remaining funds returned.                     | \$261.0                  | \$263.9                   | \$(2.9)  | 31315 DCA -Recreation & Parks-33121 Tax -Capital Reserve Fund   |
| 15315                                    | Bridge Rehabilitation Program  | Project completed, to be closed and remaining funds returned.                     | \$178.1                  | \$187.9                   | \$(9.8)  | 33121 Tax -Capital Reserve Fund   |
| 15349                                    | Beach Volleyball Venue   | Project completed, to be closed.  | \$669.8                  | \$669.8                   | \$0.0  | 31315 DCA -Recreation & Parks-33121 Tax -Capital Reserve Fund   |
| 16306                                    | Trail Reconstruction Program   | Project completed, to be closed and additional funds requested.                   | \$340.3                  | \$338.7                   | \$1.6  | 33121 Tax -Capital Reserve Fund   |
| 16311                                    | Bridge Rehabilitation Program  | Project completed, to be closed and remaining funds returned.                     | \$163.7                  | \$165.0                   | \$(1.3)  | 33121 Tax -Capital Reserve Fund   |
| 16324                                    | Tennis Court Maintenance - Reconstruction of various Tennis Courts         | Project completed, to be closed and remaining funds returned.                     | \$176.1                  | \$231.0                   | \$(54.9)   | 33121 Tax -Capital Reserve Fund   |
| 16333                                    | Lit Sports Field Maintenance   | Project completed, to be closed and remaining funds returned.                     | \$43.3                   | \$200.0                   | \$(156.7)  | 33121 Tax -Capital Reserve Fund   |

## 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  |
|--|---------------------------------------|--|--------------------------|---------------------------|--|---|
| 16343  | Irrigation system replacement         | Project completed, to be closed and additional funds requested.                  | \$132.1                  | \$128.9                   | \$3.2  | 33121 Tax -Capital Reserve Fund   |
| 16346  | Playground Redevelopment Program      | CIP 150 Intake 1 Project complete. PN to be closed and remaining funds returned. | \$671.9                  | \$672.0                   | \$(0.1)  | 33121 Tax -Capital Reserve Fund   |
| 16347  | Trail Reconstruction Program          | Project completed, to be closed and remaining funds returned.                    | \$251.2                  | \$348.5                   | \$(97.2)   | 33121 Tax -Capital Reserve Fund   |
| 17324  | Lit Sports Field Maintenance          | Project completed, to be closed and remaining funds returned.                    | \$43.8                   | \$55.4                    | \$(11.6)   | 33121 Tax -Capital Reserve Fund   |
| 17330  | Tennis Court Rehabilitation           | Project completed, to be closed and remaining funds returned.                    | \$52.2                   | \$53.1                    | \$(1.0)  | 33121 Tax -Capital Reserve Fund   |
| 17371  | Boxed Soccer Pitch                    | Project completed, to be closed.   | \$180.0                  | \$180.0                   | \$(0.0)  | 33121 Tax -Capital Reserve Fund   |
| 17406  | Gypsy Moth and Cankerworm Management  | Project completed, to be closed and remaining funds returned.                    | \$1,914.4                | \$1,950.0                 | \$(35.6)   | 30125 Fiscal Stability Reserve  |
| <b>Total - Parks, Forestry &amp; Environment</b> |                                       |  | <b>\$10,631.0</b>        | <b>\$11,067.1</b>         | <b>\$(436.2)</b>                                 |   |
| <b>Recreation</b>                                |                                       |  |                          |                           |  |   |
| 18421  | Community Centre Design Study         | Project completed, to be closed and remaining funds returned.                    | \$292.4                  | \$320.0                   | \$(27.6)   | 33121 Tax -Capital Reserve Fund   |
| <b>Total - Recreation</b>                        |                                       |  | <b>\$292.4</b>           | <b>\$320.0</b>            | <b>\$(27.6)</b>                                  |   |
| <b>Regulatory Services</b>                       |                                       |  |                          |                           |  |   |
| 18092  | Removal & Repurposing of Crematorium  | Project completed, to be closed and remaining funds returned.                    | \$81.8                   | \$150.0                   | \$(68.2)   | 33121 Tax -Capital Reserve Fund   |
| <b>Total - Regulatory Services</b>               |                                       |  | <b>\$81.8</b>            | <b>\$150.0</b>            | <b>\$(68.2)</b>                                  |   |
| <b>Roads</b>                                     |                                       |  |                          |                           |  |   |
| 10163  | Integrated Road Safety Program (IRSP) | Project completed, to be closed and remaining funds returned.                    | \$156.7                  | \$200.0                   | \$(43.3)   | 33121 Tax -Capital Reserve Fund   |
| 13167  | Cycling Program                       | Project completed, to be closed and remaining funds returned.                    | \$1,229.8                | \$1,245.0                 | \$(15.2)   | 31335 DCA -City Wide Engineering Reserve Fund-35182 Gas Tax - Federal Gas Tax-City Allocation |
| 13197  | Property Acquisition                  | Project completed, to be closed and remaining funds returned.                    | \$249.2                  | \$500.0                   | \$(250.8)  | 33121 Tax -Capital Reserve Fund   |
| 17137  | Traffic Signal Equipment Enhancements | Project completed, to be closed and remaining funds returned.                    | \$6.9                    | \$14.0                    | \$(7.1)  | 31335 DCA -City Wide Engineering Reserve Fund-33121 Tax -Capital Reserve Fund                 |
| 17191  | Cycling Program                       | Project completed, to be closed and additional funds requested.                  | \$56.9                   | \$56.0                    | \$1.0  | 35182 Gas Tax -Federal Gas Tax-City Allocation  |
| 18171  | Traffic Signal Equipment Enhancements | Project completed, to be closed and additional funds requested.                  | \$156.7                  | \$150.0                   | \$6.7  | 31335 DCA -City Wide Engineering Reserve Fund   |
| 18184  | Noise Wall Program                    | Project to be closed.  | \$538.0                  | \$538.0                   | \$0.0  | 33121 Tax -Capital Reserve Fund-35182 Gas Tax -Federal Gas Tax-City Allocation                |
| 18188  | Noise Wall Program Retrofit           | Project to be closed.  | \$0.1                    | \$0.1                     | \$0.0  | 31335 DCA -City Wide Engineering Reserve Fund   |
| <b>Total - Roads</b>                             |                                       |  | <b>\$2,394.5</b>         | <b>\$2,703.1</b>          | <b>\$(308.6)</b>                                 |   |

## 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>Stormwater</b>         |  |  |                          |                           |  |   |
| 19008                     | Land/Cooksville Creek SWM Pond#2101/City Centre Outlet           | This project has been cancelled as a strong business case can no longer be put forward due in part to the cost of land required for the project. | \$0.0                    | \$2,790.0                 | \$(2,790.0)                                      | 31350 DCA -Stormwater Management Reserve Fund-35992 Stormwater - Capital Reserve Fund |
| 19136                     | Storm Sewer Cross-Connection Rehabilitations - Various Locations | Budget remaining in 2018 is sufficient to cover project costs in 2019.   | \$0.0                    | \$100.0                   | \$(100.0)  | 35992 Stormwater - Capital Reserve Fund   |
| <b>Total - Stormwater</b> |  |  | <b>\$0.0</b>             | <b>\$2,890.0</b>          | <b>\$(2,890.0)</b>                               |   |
| <b>TOTAL</b>              |  |  | <b>\$18,559.1</b>        | <b>\$22,747.3</b>         | <b>\$(4,178.2)</b>                               |   |

## Open Projects Requiring Funding Adjustments

| PROJECT NUMBER                                      | PROJECT NAME   | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|---|--|--|--------------------------|---------------------------|--|--|
| <b>Facilities &amp; Property Management</b>         |  |  |                          |                           |  |  |
| 18712   | Mechanical Replacement-Vic Johnston CC                         | Requesting \$80K of additional contingency for site conditions.  | \$944.7                  | \$864.7                   | \$80.0   | 33121 Tax -Capital Reserve Fund-35182 Gas Tax -Federal Gas Tax-City Allocation |
| 18714   | RTU Replacement-Various Locations                              | Requesting \$100k of additional contingency required for site conditions.  | \$742.1                  | \$642.1                   | \$100.0  | 33121 Tax -Capital Reserve Fund-35182 Gas Tax -Federal Gas Tax-City Allocation |
| 19708   | Security Enhancements - Various Locations                      | The Security Operations Centre relocation project is a critical milestone in the Security Program and the opening of a front Security Window in the Great Hall as part of the City Hall Modernization project. Space to accommodate this relocation has been identified and has prompted to expedite the project in 2019. Funding is now required to move forward from 2020 to 2019 to complete this project before the end of the year. | \$400.0                  | \$0.0                     | \$400.0  | 33121 Tax -Capital Reserve Fund  |
| <b>Total - Facilities &amp; Property Management</b> |  |  | <b>2,086.8</b>           | <b>1,506.8</b>            | <b>580.0</b>                                     |  |
| <b>Fire &amp; Emergency Services</b>                |  |  |                          |                           |  |  |
| 17264   | Fire & Emergency Services Future Directions Master Plan Review | Additional funds requested to finalize Fire station infrastructure plan and development charges review for Fire.   | \$300.0                  | \$100.0                   | \$200.0  | 30125 Fiscal Stability Reserve   |
| 18256   | Replacement of fire vehicles                                   | Project completed, additional funds requested, to be closed in December 2019.  | \$5,581.9                | \$5,535.0                 | \$46.9   | 37778 Tax -Debt-Other  |
| <b>Total - Fire &amp; Emergency Services</b>        |  |  | <b>5,881.9</b>           | <b>5,635.0</b>            | <b>246.9</b>                                     |  |
| <b>Information Technology Services</b>              |  |  |                          |                           |  |  |
| 15518   | Council Chambers Video System Upgrade                          | Funds to be used for application security, user provisioning and the new 990 process. Funds maybe used for tightening SAP security on confidential data.   | \$560.1                  | \$530.0                   | \$30.1   | 33121 Tax -Capital Reserve Fund  |
| 17508   | Network Security Infrastructure                                | Funds to be used for Roster, Temp help, students and continuous improvement activities.  | \$851.0                  | \$850.0                   | \$1.0  | 33121 Tax -Capital Reserve Fund  |
| 18500   | Switches and Routers   | Funding will be used for professional services and to purchase an automation module. Expected completion December, 2019.   | \$592.1                  | \$590.0                   | \$2.1  | 37778 Tax -Debt-Other  |
| 19502   | Desktop Office Suite Upgrade                                   | Additional \$150K requested to pay for additional client access licences added to Microsoft Enterprise Agreement. Required to fulfill the requirements of the 2018 transit project: 1,138 transit workers given active directory (AD) and email accounts.  | \$790.0                  | \$640.0                   | \$150.0  | 33121 Tax -Capital Reserve Fund  |
| 19508   | Network Security Infrastructure                                | Replacing \$125K allocated in CR #84/2019, PRC001473-Commvault Systems; professional services (\$100K), licensing (\$25K)  | \$525.0                  | \$400.0                   | \$125.0  | 33121 Tax -Capital Reserve Fund  |
| <b>Total - Information Technology Services</b>      |  |  | <b>3,318.2</b>           | <b>3,010.0</b>            | <b>308.2</b>                                     |  |
| <b>Land Development Services</b>                    |  |  |                          |                           |  |  |
| 17969   | Digitization of Building permits                               | Additional funding of \$10K required for professional services due to higher than expected costs. Expecting to complete the project by March 31, 2020.   | \$40.0                   | \$30.0                    | \$10.0   | 30161 Reserve for Building Permit Revenue Stabilization                        |
| <b>Total - Land Development Services</b>            |  |  | <b>40.0</b>              | <b>30.0</b>               | <b>10.0</b>                                      |  |
| <b>MiWay</b>  |  |  |                          |                           |  |  |
| 9241  | Transit 2010 Information Systems                               | As corresponded with Corporate Finance, \$4.21M will be returned with the understanding that these funds will be made available in the 2020 capital budget request. Project to be completed by end of 2019.  | \$17,664.6               | \$21,874.6                | \$(4,210.0)                                      | 35183 Gas Tax -Federal Gas Tax-Regional Allocation                             |
| 17205   | Transit Change-Off Vehicle Acquisitions - Growth               | In order to green the fleet, standard vehicles originally budgeted in PNs 19206 and 19217 are now being changed to electric. These three projects will be merged within PN 17205 with rebates to be received (about \$95k). An additional \$60k will be needed.  | \$285.6                  | \$225.6                   | \$60.0   | 31330 DCA -Transit Reserve-Fund33121 Tax -Capital Reserve Fund                 |
| <b>Total - MiWay</b>                                |  |  | <b>17,950.2</b>          | <b>22,100.2</b>           | <b>(4,150.0)</b>                                 |  |
| <b>Parks, Forestry &amp; Environment</b>            |  |  |                          |                           |  |  |

## Open Projects Requiring Funding Adjustments

| PROJECT NUMBER                                   | PROJECT NAME   | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|--|--|---|--------------------------|---------------------------|--|--|
| 17310  | Bicycle/Pedestrian System Development - Fletcher's Creek Trail                                       | Joint study with the City of Brampton. Consultant procurement complete. Additional funds of \$50k requested for additional scope and project administration.  | \$140.0                  | \$90.0                    | \$50.0   | 31315 DCA -Recreation & Parks-33121 Tax -Capital Reserve Fund  |
| 18320  | Park Development - Harbour West - Marina Park (P_112)  | RFP to be issued in June 2019. Consultant expected to be retained in July 2019 in two stages. Due to a shortfall in Stage 1 of the Consultant Contract, an advance of \$300k is requested.  | \$875.2                  | \$575.2                   | \$300.0  | 31315 DCA -Recreation & Parks-33121 Tax -Capital Reserve Fund  |
| <b>Total - Parks, Forestry &amp; Environment</b> |  |   | <b>1,015.2</b>           | <b>665.2</b>              | <b>350.0</b>                                     |  |
| <b>Recreation</b>                                |  |   |                          |                           |  |  |
| 18428  | Renovations and rehabilitation projects  | Project underway - Target completion by Dec 2019. Requesting transfer of \$50,000 from PFFC Reserve Fund.   | \$650.0                  | \$600.0                   | \$50.0   | 37778 Tax -Debt-Other  |
| <b>Total - Recreation</b>                        |  |   | <b>650.0</b>             | <b>600.0</b>              | <b>50.0</b>                                      |  |
| <b>Roads</b>                                     |  |   |                          |                           |  |  |
| 16107  | QEW/Credit River Active Transportation Crossings Class Environmental Assessment Study and Detailed D | Change orders from the Province will require a budget increase. However, they have decided to deliver this project thru an alternative funding plan. We are entering into discussions with MTO major projects to determine the next steps.                    | \$870.0                  | \$620.0                   | \$250.0  | 31335 DCA -City Wide Engineering Reserve Fund  |
| <b>Total - Roads</b>                             |  |   | <b>870.0</b>             | <b>620.0</b>              | <b>250.0</b>                                     |  |
| <b>Stormwater</b>                                |  |   |                          |                           |  |  |
| 13142  | Lisgar District Sump Pump Subsidy Program  | 15 applications received in May and 6 in June. Additional funds requested due to Increase uptake in the program.  | \$500.0                  | \$300.0                   | \$200.0  | 33121 Tax -Capital Reserve Fund-35992 Stormwater - Capital Reserve Fund  |
| 14131  | Cooksville Creek Flood Storage Facility - Eglinton Avenue East and Kennedy Road (Eastgate Park)      | Requesting additional funds due to higher costs. Waiting on operations and maintenance manual from consultants.   | \$525.0                  | \$460.0                   | \$65.0   | 31350 DCA -Stormwater Management Reserve Fund-33121 Tax -Capital Reserve Fund-35182 Gas Tax -Federal Gas Tax-City Allocation                               |
| 14146  | Cooksville Creek Flood Protection-Dyking downstream of Central Pky E, behind Rhonda Valley (Phase 2) | Additional funding of \$250K requested for contingency and legal expenses. There are legal proceedings on-going and it is hoped that most of this funding will be recovered in the future.  | \$5,449.0                | \$5,199.0                 | \$250.0  | 31350 DCA -Stormwater Management Reserve Fund-33121 Tax -Capital Reserve Fund-37778 Tax -Debt-Other  |
| 15141  | Moore Creek erosion control - Lakeshore Road West (EA/Design)  | Additional funding of \$500K requested as the budget is insufficient based on current consultant cost estimate due to rising construction costs.  | \$1,080.0                | \$580.0                   | \$500.0  | 31350 DCA -Stormwater Management Reserve Fund-33121 Tax -Capital Reserve Fund-35992 Stormwater - Capital Reserve Fund                                      |
| 17004  | Cooksville Creek Erosion Control - Queen Elizabeth Way to Elaine Trail                               | Due in part to a ltd. number of specialized contractors for in-stream creek & culvert, together with a high vol. of works being tendered in 2019 throughout the GTA.Recent bids have been 15%-20% higher than the 2018 prices that our budgets were based on. | \$2,734.9                | \$2,334.9                 | \$400.0  | 31350 DCA -Stormwater Management Reserve Fund-35992 Stormwater - Capital Reserve Fund  |
| 17008  | Cooksville Creek - Meadows Blvd. to Rathburn Rd. E.  | Due in part to a ltd. number of specialized contractors for in-stream creek & culvert, together with a high vol. of works being tendered in 2019 throughout the GTA.Recent bids have been 15%-20% higher than the 2018 prices that our budgets were based on. | \$4,145.8                | \$3,595.8                 | \$550.0  | 31350 DCA -Stormwater Management Reserve Fund-35992 Stormwater - Capital Reserve Fund-37200 Stormwater - Debt Management Reserve Fund - Stormwater Capital |
| 17014  | Levi Creek watercourse realignment, upstream of Old Derry Road)                                      | Due in part to a ltd. number of specialized contractors for in-stream creek & culvert, together with a high vol. of works being tendered in 2019 throughout the GTA.Recent bids have been 15%-20% higher than the 2018 prices that our budgets were based on. | \$401.1                  | \$331.1                   | \$70.0   | 31350 DCA -Stormwater Management Reserve Fund-35992 Stormwater - Capital Reserve Fund  |
| 17015  | Mary Fix Creek erosion control, downstream of Dundas Street West                                     | Due in part to a ltd. number of specialized contractors for in-stream creek & culvert, together with a high vol. of works being tendered in 2019 throughout the GTA.Recent bids have been 15%-20% higher than the 2018 prices that our budgets were based on. | \$1,339.4                | \$1,119.4                 | \$220.0  | 31350 DCA -Stormwater Management Reserve Fund-35992 Stormwater - Capital Reserve Fund  |

## Open Projects Requiring Funding Adjustments

8.7 Appendix 2-3

| PROJECT NUMBER            | PROJECT NAME                          | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                          |
|---------------------------|---------------------------------------|---|--------------------------|---------------------------|--|---|
| 17132                     | Corrugated Metal Pipe Rehab - Various | Due in part to a ltd. number of specialized contractors for in-stream creek & culvert, together with a high vol. of works being tendered in 2019 throughout the GTA.Recent bids have been 15%-20% higher than the 2018 prices that our budgets were based on. | \$785.0                  | \$655.0                   | \$130.0  | 35992 Stormwater - Capital Reserve Fund |
| <b>Total - Stormwater</b> |                                       |   | <b>16,960.3</b>          | <b>14,575.3</b>           | <b>2,385.0</b>                                   |   |
| <b>TOTAL</b>              |                                       |   | <b>48,772.6</b>          | <b>48,742.5</b>           | <b>30.1</b>                                      |   |

| PROJECT NUMBER                                   | PROJECT NAME   | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source  |
|--|--|---|--------------------------|---------------------------|--|---|
| <b>MiWay</b>                                     |  |   |                          |                           |  |   |
| 17205  | Transit Change-Off Vehicle Acquisitions - Growth                             | In order to green the fleet, standard vehicles originally budgeted in PNs 19206 and 19217 are now being changed to electric. These three projects will be merged within PN 17205 with rebates to be received (about \$95k). An additional \$60k will be needed. | \$225.6                  | \$145.6                   | \$80.0   | 31330 DCA -Transit Reserve Fund-33121 Tax - Capital Reserve Fund                      |
| 19206  | Transit Change-Off Vehicle Acquisitions - Growth                             | Project closed and funds merged with PN 17205.  | \$0.0                    | \$20.0                    | \$(20.0)   | 31330 DCA -Transit Reserve Fund-35180 Gas Tax -Federal Public Transit Reserve Fund-   |
| 19217  | Transit Change-Off Vehicle Acquisitions - Replacement                        | Project closed and funds merged with PN 17205.  | \$0.0                    | \$60.0                    | \$(60.0)   | 35180 Gas Tax -Federal Public Transit Reserve Fund-                                   |
| <b>Total - MiWay</b>                             |  |   | <b>\$225.6</b>           | <b>\$225.6</b>            | <b>\$0.0</b>                                     |   |
| <b>Parks, Forestry &amp; Environment</b>         |  |   |                          |                           |  |   |
| 18335  | Park Development - (F_408) (Pheasant Run Addition) Design & Construction     | Consultant Procurement underway. Design to be complete December 2018. Construction to be complete December 2019.  | \$0.0                    | \$270.9                   | \$(270.9)  | 31315 DCA -Recreation & Parks-33121 Tax - Capital Reserve Fund                        |
| 18342  | Park Development - (F_408) (Pheasant Run Addition) Soccer                    | Consultant Procurement underway. Design to be complete December 2018. Construction to be complete December 2019.  | \$0.0                    | \$14.0                    | \$(14.0)   | 31315 DCA -Recreation & Parks-33121 Tax - Capital Reserve Fund                        |
| 18347  | Park Development - (F_408) (Pheasant Run Addition)-Basketball                | Consultant Procurement underway. Design to be complete December 2018. Construction to be complete December 2019.  | \$0.0                    | \$85.1                    | \$(85.1)   | 31315 DCA -Recreation & Parks-33121 Tax - Capital Reserve Fund                        |
| 18348  | Park Development - Not Yet Named (F_408) (Pheasant Run Addition)             | Pheasant Run (F-408) expansion. Design underway. Construction to be complete July 2020. Combining PNs 18342, 18335, 18347, and 18348.   | \$1,461.0                | \$1,091.0                 | \$370.0  | 31315 DCA -Recreation & Parks-33121 Tax - Capital Reserve Fund                        |
| <b>Total - Parks, Forestry &amp; Environment</b> |  |   | <b>1,461.0</b>           | <b>1,461.0</b>            | <b>0.0</b>                                       |   |
| <b>Roads</b>                                     |  |   |                          |                           |  |   |
| 13106  | Belgrave Drive Ramp Extension/Widening - Mavis Road to Cantay Road           | Environment Assessment completed. Close and combine with PN13108.   | \$49.3                   | \$55.0                    | \$(5.7)  | 31335 DCA -City Wide Engineering Reserve Fund   |
| 13108  | Belgrave Road - MTO Amendment  | Project is ongoing. PN13108 to be combined with PN13106.  | \$205.7                  | \$200.0                   | \$5.7  | 31335 DCA -City Wide Engineering Reserve Fund   |
| <b>Total - Roads</b>                             |  |   | <b>255.0</b>             | <b>255.0</b>              | <b>0.0</b>                                       |   |
| <b>Stormwater</b>                                |  |   |                          |                           |  |   |
| 17016  | Credit River erosion control ice dam repair (40m)                            | Combined with PN 18016  | \$8.1                    | \$150.0                   | \$(141.9)  | 31350 DCA -Stormwater Management Reserve Fund-35992 Stormwater - Capital Reserve Fund |
| 18005  | Cooksville Creek Erosion Control - Canadian Pacific Railway to Kirwin Avenue | Construction to start in July 2020 because EA is still ongoing. PN19005 to be combined with PN18005.  | \$1,200.0                | \$480.0                   | \$720.0  | 31350 DCA -Stormwater Management Reserve Fund-35992 Stormwater - Capital Reserve Fund |
| 18007  | STM Pond Rehabilitation □ Various Locations                                  | Project combined with PN 18014  | \$0.0                    | \$1,260.0                 | \$(1,260.0)                                      | 35992 Stormwater - Capital Reserve Fund   |
| 18012  | STM Pond Rehabilitation □ Various Locations                                  | 60% design under review. Construction anticipated in Dec. of 2019. PN 18007 will also be used for these projects construction. PN Combined with 18014.  | \$16.0                   | \$1,150.0                 | \$(1,134.0)                                      | 35992 Stormwater - Capital Reserve Fund-  |
| 18014  | STM Pond Rehabilitation □ Various Locations                                  | Sediment Removal and Rehab design for Pond #5302, 5303 & 5805. Detailed design at ~50%; anticipate construction in Dec. of 2019. PNs 18007 and 18012 combined with 18014.   | \$6,604.0                | \$4,210.0                 | \$2,394.0  | 35992 Stormwater - Capital Reserve Fund   |



Project Adjustments with No Net Capital Impact

8.7 Appendix 2-4

| PROJECT NUMBER            | PROJECT NAME   | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source  |
|---------------------------|--|--|--------------------------|---------------------------|--|---|
| 18016                     | Credit River erosion control and ice dam repair, Erindale Park | Funds to be combined with PN 17016 for ease of project management. Design and permitting processes are underway. Construction anticipated in October 2019 (pending open water construction window confirmation by MNRF). | \$311.9                  | \$170.0                   | \$141.9  | 31350 DCA -Stormwater Management Reserve Fund-35992 Stormwater - Capital Reserve Fund |
| 19005                     | Cooksville Creek Erosion Control - CP Rail to Kirwin Avenue    | Close and combine with PN18005 for ease of project management.   | \$0.0                    | \$720.0                   | \$(720.0)  | 31350 DCA -Stormwater Management Reserve Fund-35992 Stormwater - Capital Reserve Fund |
| <b>Total - Stormwater</b> |  |  | <b>8,140.0</b>           | <b>8,140.0</b>            | <b>(0.0)</b>                                     |   |
| <b>TOTAL</b>              |  |  | <b>10,081.6</b>          | <b>10,081.6</b>           | <b>(0.0)</b>                                     |   |

Project Adjustments with Funding Swaps

8.7  
Appendix 2-5

| PROJECT NUMBER                           | PROJECT NAME  | STATUS  | Funding Source  | Funding Swap (\$000) |
|--|---|---|---|----------------------|
| <b>Land Development Services</b>         |   |   |   |                      |
| 19952                                    | Strategic Waterfront Implementation                       | Adjustments to projects based on 2019 DC background study; Funding required in 2019 for waterfront development related initiatives. Keep account open.  | 30125 - 30125 Fiscal Stability Reserve                              | \$(135.0)            |
| 19952                                    | Strategic Waterfront Implementation                       | Adjustments to projects based on 2019 DC background study; Funding required in 2019 for waterfront development related initiatives. Keep account open.  | 31357 - 31357 DCA - Development Related Studies-Discounted Services | \$135.0              |
| 18965                                    | Innovative Planning Tools                                 | Adjustments to projects based on 2019 DC background study; This project is linked to the outcomes of other policy studies e.g. Reimagining the Mall. It will evaluate alternative implementation and development approval frameworks (e.g. Community Planning Permit System vs. Pre-Zoning) to fast track desired develop | 30125 - 30125 Fiscal Stability Reserve                              | \$(67.5)             |
| 18965                                    | Innovative Planning Tools                                 | Adjustments to projects based on 2019 DC background study; This project is linked to the outcomes of other policy studies e.g. Reimagining the Mall. It will evaluate alternative implementation and development approval frameworks (e.g. Community Planning Permit System vs. Pre-Zoning) to fast track desired develop | 31357 - 31357 DCA - Development Related Studies-Discounted Services | \$67.5               |
| 18964                                    | Special Planning Studies                                  | Adjustments to projects based on 2019 DC background study; Staff are scoping new projects or initiatives to support Council's planning priorities.  | 30125 - 30125 Fiscal Stability Reserve                              | \$(67.5)             |
| 18964                                    | Special Planning Studies                                  | Adjustments to projects based on 2019 DC background study; Staff are scoping new projects or initiatives to support Council's planning priorities.  | 31357 - 31357 DCA - Development Related Studies-Discounted Services | \$67.5               |
| <b>Total - Land Development Services</b> |   |   |   | <b>0.0</b>           |
| <b>MiWay</b>                             |   |   |   |                      |
| 19106                                    | Lakeshore HOT TPAP for Phases 1 and 2                     | Adjustments to projects based on 2019 DC background study. Project not started yet. Awaiting staffing decision.   | 31335 - 31335 DCA Roads and Related Infrastructure                  | \$500.0              |
| 19106                                    | Lakeshore HOT TPAP for Phases 1 and 2                     | Adjustments to projects based on 2019 DC background study. Project not started yet. Awaiting staffing decision.   | 33121 - 33121 Tax -Capital Reserve Fund                             | \$(500.0)            |
| 19213                                    | Transit Bus Stops/Pads (Accessibility Plan) - Replacement | Adjustments to projects based on 2019 DC background study. Project is ongoing and expected to be completed by December 2019.  | 31330 - 31330 DCA -Transit Reserve Fund                             | \$140.0              |
| 19213                                    | Transit Bus Stops/Pads (Accessibility Plan) - Replacement | Adjustments to projects based on 2019 DC background study. Project is ongoing and expected to be completed by December 2019.  | 35183 - 35183 Gas Tax - Federal Gas Tax-Regional Allocation         | \$(140.0)            |
| 19223                                    | Transit Bus Landing Pads                                  | Adjustments to projects based on 2019 DC background study. Project is ongoing and expected to be completed by December 2019.  | 31330 - 31330 DCA -Transit Reserve Fund                             | \$200.0              |

**Project Adjustments with Funding Swaps**
**8.7**  
**Appendix 2-5**

| PROJECT NUMBER                                   | PROJECT NAME  | STATUS  | Funding Source  | Funding Swap (\$000) |
|--|---|---|---|----------------------|
| 19223  | Transit Bus Landing Pads  | Adjustments to projects based on 2019 DC background study. Project is ongoing and expected to be completed by December 2019.  | 35183 - 35183 Gas Tax - Federal Gas Tax-Regional Allocation   | \$(200.0)            |
| 19242  | Transit Mini Terminals/Bays/Bus Loops - Churchill Meadows CC Bus Turnaround | Adjustments to projects based on 2019 DC background study. Project is ongoing and is expected to be completed by end of 2020.   | 31330 - 31330 DCA -Transit Reserve Fund                       | \$500.0              |
| 19242  | Transit Mini Terminals/Bays/Bus Loops - Churchill Meadows CC Bus Turnaround | Adjustments to projects based on 2019 DC background study. Project is ongoing and is expected to be completed by end of 2020.   | 35182 - 35182 Gas Tax - Federal Gas Tax-City Allocation       | \$(500.0)            |
| 19243  | Transit Mini Terminals/Bays/Bus Loops - Churchill Meadows CC Bus Turnaround | Adjustments to projects based on 2019 DC background study. Project is ongoing and is expected to be completed by end of 2020.   | 31330 - 31330 DCA -Transit Reserve Fund                       | \$500.0              |
| 19243  | Transit Mini Terminals/Bays/Bus Loops - Churchill Meadows CC Bus Turnaround | Adjustments to projects based on 2019 DC background study. Project is ongoing and is expected to be completed by end of 2020.   | 37100 - 37100 Tax -Debt Management Reserve Fund - Tax Capital | \$(500.0)            |
| 19246  | Transit Study   | Adjustments to projects based on 2019 DC background study. Scope under review.  | 31330 - 31330 DCA -Transit Reserve Fund                       | \$200.0              |
| 19246  | Transit Study   | Adjustments to projects based on 2019 DC background study. Scope under review.  | 33121 - 33121 Tax -Capital Reserve Fund                       | \$(200.0)            |
| 19248  | Additional bus shelters   | Adjustments to projects based on 2019 DC background study. Legal negotiations have begun with respect to awarding this contract. Project to be complete by December 2020. | 31330 - 31330 DCA -Transit Reserve Fund                       | \$360.0              |
| 19248  | Additional bus shelters   | Adjustments to projects based on 2019 DC background study. Legal negotiations have begun with respect to awarding this contract. Project to be complete by December 2020. | 33121 - 33121 Tax -Capital Reserve Fund                       | \$(360.0)            |
| <b>Total - MiWay</b>                             |   |   |   | <b>\$0.0</b>         |
| <b>Parks, Forestry &amp; Environment</b>         |   |   |   |                      |
| 17312  | Park Development - Not Yet Named (F_034) (Pinnacle)                         | Adjustments to projects based on 2019 DC background study. Project background studies complete. Design underway. Project construction to be complete December 2020.       | 31315 - 31315 DCA - Recreation and Parks Development          | \$(6.7)              |
| 17312  | Park Development - Not Yet Named (F_034) (Pinnacle)                         | Adjustments to projects based on 2019 DC background study. Project background studies complete. Design underway. Project construction to be complete December 2020.       | 33121 - 33121 Tax -Capital Reserve Fund                       | \$6.7                |
| <b>Total - Parks, Forestry &amp; Environment</b> |   |   |   | <b>0.0</b>           |
| <b>Recreation</b>                                |   |   |   |                      |

Project Adjustments with Funding Swaps

8.7  
Appendix 2-5

| PROJECT NUMBER            | PROJECT NAME   | STATUS   | Funding Source   | Funding Swap (\$000) |
|---------------------------|--|--|--|----------------------|
| 15431                     | Community Parks Phase 1 Site Servicing,Park Amenities Churchill Meadows CC | Adjustments to projects based on 2019 DC background study. Project underway. Expected completion December 2020.        | 31315 - 31315 DCA - Recreation and Parks Development               | \$72.3               |
| 15431                     | Community Parks Phase 1 Site Servicing,Park Amenities Churchill Meadows CC | Adjustments to projects based on 2019 DC background study. Project underway. Expected completion December 2020.        | 33121 - 33121 Tax -Capital Reserve Fund                            | \$(72.3)             |
| <b>Total - Recreation</b> |  |  |  | <b>0.0</b>           |
| <b>Roads</b>              |  |  |  |                      |
| 17181                     | Feasibility Study-Port Credit Library Parking Lot                          | Adjustments to projects based on 2019 DC background study. Project underway, study to be completed by December of 2019 | 31343 - 31343 DCA -Parking (2009 By-Law) Reserve Fund              | \$153.0              |
| 17181                     | Feasibility Study-Port Credit Library Parking Lot                          | Adjustments to projects based on 2019 DC background study. Project underway, study to be completed by December of 2019 | 33121 - 33121 Tax -Capital Reserve Fund                            | \$17.0               |
| 17181                     | Feasibility Study-Port Credit Library Parking Lot                          | Adjustments to projects based on 2019 DC background study. Project underway, study to be completed by December of 2019 | 35351 - 35351 CIL Cash In Lieu Of Parking-Port Credit Reserve Fund | \$(170.0)            |
| <b>Total - Roads</b>      |  |  |  | <b>0.0</b>           |
| <b>TOTAL</b>              |  |  |  | <b>0.0</b>           |

## Housekeeping

## Appendix 2-6

| PROJECT NUMBER                        | PROJECT NAME   | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                                       |
|---------------------------------------|--|---|--------------------------|---------------------------|--|--|
| Fire & Emergency Services             |  |   |                          |                           |  |  |
| 19269                                 | New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction              | Request for current funding designated for design and construction of Fire station 124 be used to fund design and construction of fire station 123. Land for fire station 123 is owned by the City and design can move forward immediately. Project name for PN19269 to be changed to New Fire Station 123 - Design and Construction. | \$5,024.0                | \$5,024.0                 | \$0.0  | 33121 Tax -Capital Reserve Fund                      |
| Total - Fire & Emergency Services     |  |   | 5,024.0                  | 5,024.0                   | 0.0  |  |
| Parks, Forestry & Environment         |  |   |                          |                           |  |  |
| 19327                                 | Park Development - Not Yet Named (F_411) (Rogers)                                    | Requesting advance of committed 2020-2023 cash flowed funding to support accelerated development of Rogers site. Park design phase to begin in 2019.  | \$288.0                  | \$0.0                     | \$288.0  | 31315 - 31315 DCA - Recreation and Parks Development |
|                                       |  |   | \$32.0                   | \$0.0                     | \$32.0   | 33121 Tax -Capital Reserve Fund                      |
| 19328                                 | Park Development - Not Yet Named (F_486) (Solmar)                                    | Requesting advance of committed 2021-2022 cash flowed funding to support accelerating development of Solmar site. Park design phase to begin in 2019.   | \$63.0                   | \$0.0                     | \$63.0   | 31315 - 31315 DCA - Recreation and Parks Development |
|                                       |  |   | \$7.0                    | \$0.0                     | \$7.0  | 33121 Tax -Capital Reserve Fund                      |
| 19329                                 | Bicycle/Pedestrian System Development - Lakeshore Corridor Trail - QEW Bridge OTR_02 | Requesting advance of committed 2023-2024 cash flowed funding to support advanced development of QEW bridge as part of the Lakeshore Corridor Trail development. Design phase to begin in 2019.   | \$45.0                   | \$0.0                     | \$45.0   | 31315 - 31315 DCA - Recreation and Parks Development |
|                                       |  |   | \$5.0                    | \$0.0                     | \$5.0  | 33121 Tax -Capital Reserve Fund                      |
| Total - Parks, Forestry & Environment |  |   | 440.0                    | 0.0                       | 440.0  |  |
| Mississauga Library                   |  |   |                          |                           |  |  |
| 17276                                 | Burnhamthorpe Library-Makerspace   | Request to change project name from Burnhamthorpe Library-Makerspace to Maker Mississauga.  | 365.0                    | 365.0                     | 0.0  | 33121 Tax -Capital Reserve Fund                      |
| Total - Mississauga Library           |  |   | 365.0                    | 365.0                     | 0.0  |  |
| TOTAL                                 |  |   | 5,829.0                  | 5,389.0                   | 440.0  |  |

| PROJECT NUMBER        | PROJECT NAME                   | Approved Net Cost (\$000) | Funding Source |
|-----------------------|--------------------------------|---------------------------|----------------|
| <b>Ward 1</b>         |                                |                           |                |
| 16491                 | Small Arms Building Renovation | 250.0                     | TAX            |
| <b>Total - Ward 1</b> |                                | <b>250.0</b>              |                |
| <b>Ward 5</b>         |                                |                           |                |
| 19351                 | AVRO Arrow                     | 500.0                     | TAX            |
| C19312                | Creative Ship Playground       | 250.0                     | TAX            |
| C18351                | Malton Sign                    | 275.0                     | TAX            |
| <b>Total - Ward 5</b> |                                | <b>1,025.0</b>            |                |
| <b>TOTAL</b>          |                                | <b>1,275.0</b>            |                |

## Canada 150 Intake 1 &amp; 2 Projects Update

## Appendix 3-1

| PROJECT NUMBER                      | PROJECT NAME  | STATUS  | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                             |
|-------------------------------------|---|---|---|--|--|--|
| Culture                             |   |   |   |  |  |  |
| 16491                               | Small Arms Building Renovation  | Parking requirements remain under review. Remaining funding to be used for temporary parking.   | \$1,500.0                                     | \$1,500.0                                      | \$0.0  | 37778 Tax -Debt-Other                      |
|                                     |   |   | \$622.4                                       | \$622.4  | \$0.0  | 33121 Tax -Capital Reserve Fund            |
|                                     |   |   | \$500.0                                       | \$500.0  | \$0.0  | 35220 Misc Contributions S 37 Bonus Zoning |
|                                     |   |   | \$1,000.0                                     | \$1,000.0                                      | \$0.0  | 590133 - Recovery From Federal             |
|                                     |   |   | \$1,566.9                                     | \$1,566.9                                      | \$0.0  | 590134 - Recovery-External Party           |
| Culture Total                       |   |   | \$5,189.3                                     | \$5,189.3                                      | \$0.0  |  |
| Parks, Forestry & Environment       |   |   |   |  |  |  |
| 16346                               | Playground Redevelopment - Replace play equipment and landscape improve Johnny Bower Park | CIP 150 Intake 1 Project complete. PN to be closed.   | \$671.9                                       | \$672.0  | \$(0.1)  | 33121 Tax -Capital Reserve Fund            |
|                                     |   |   | \$584.0                                       | \$584.0  | \$0.0  | 590133 - Recovery From Federal             |
| 16347                               | Trail Reconstruction and Drainage Repairs - Birch Glen (P_099)                            | Project completed, to be closed and remaining funds returned.   | \$251.2                                       | \$348.5  | \$(97.2)   | 33121 Tax -Capital Reserve Fund            |
|                                     |   |   | \$302.9                                       | \$302.9  | \$0.0  | 590133 - Recovery From Federal             |
| 17325                               | Major Redevelopment - Phase 2 Master  | Playground under reconstruction. Emergency repair complete. Reconstruction to be complete May 2019. Site Security installations to be complete June 2019. | \$248.0                                       | \$248.0  | \$0.0  | 31315 DCA -Recreation Reserve Fund         |
|                                     |   |   | \$27.6  | \$27.6   | \$0.0  | 33121 Tax -Capital Reserve Fund            |
|                                     |   |   | \$347.0                                       | \$347.0  | \$0.0  | 590103 - Recoveries-Insurance Claims       |
|                                     |   |   | \$224.5                                       | \$224.5  | \$0.0  | 590133 - Recovery From Federal             |
|                                     |   |   | \$150.0                                       | \$150.0  | \$0.0  | 590134 - Recovery-External Party           |
| Parks, Forestry & Environment Total |   |   | 2,807.0                                       | 2,904.4  | (97.3)   |  |
| Roads                               |   |   |   |  |  |  |

## Canada 150 Intake 1 &amp; 2 Projects Update

## Appendix 3-1

| PROJECT NUMBER        | PROJECT NAME                          | STATUS  | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                                |
|-----------------------|---------------------------------------|---|---|--|--|---|
| 17137                 | Traffic Signal Equipment Enhancements | Project completed, to be closed and remaining funds returned. | \$3.5   | \$7.0  | \$(3.5)  | 31335 DCA -City Wide Engineering Reserve Fund |
|                       |                                       |   | \$3.5   | \$7.0  | \$(3.5)  | 33121 Tax -Capital Reserve Fund               |
|                       |                                       |   | \$14.0  | \$14.0   | \$0.0  | 590133 - Recovery From Federal                |
| Roads Total           |                                       |   | 20.9  | 28.0   | (7.1)  |   |
| C150-2 Approved Total |                                       |   | 8,017.2                                       | 8,121.6  | (104.4)  |   |



## Clean Water Wastewater Fund (CWWF) Projects Update

## Appendix 3-2

| PROJECT NUMBER    | PROJECT NAME                             | STATUS  | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|-------------------|--|---|---|--|--|--|
| <b>Stormwater</b> |  |   |   |  |  |  |
| 17004             | Cooksville Ck Erosion Ctrl- QEW-Elaine   | Due in part to a ltd. number of specialized contractors for in-stream creek & culvert, together with a high vol. of works being tendered in 2019 throughout the GTA.Recent bids have been 15%-20% higher than the 2018 prices that our budgets were based on. | \$92.8  | \$79.3   | \$13.6   | 31350 DCA -Stormwater Management Reserve Fund                        |
|                   |  |   | \$2,642.1                                     | \$2,255.6                                      | \$386.4  | 35992 Stormwater - Capital Reserve Fund                              |
|                   |  |   | \$54.9  | \$54.9   | \$0.0  | 590132 - Recovery From Province                                      |
|                   |  |   | \$109.8                                       | \$109.8  | \$0.0  | 590133 - Recovery From Federal                                       |
| 17008             | Cooksville Ck Erosion Ctrl-S of Rathburn | Due in part to a ltd. number of specialized contractors for in-stream creek & culvert, together with a high vol. of works being tendered in 2019 throughout the GTA.Recent bids have been 15%-20% higher than the 2018 prices that our budgets were based on. | \$140.8                                       | \$122.1  | \$18.7   | 31350 DCA -Stormwater Management Reserve Fund                        |
|                   |  |   | \$2,953.8                                     | \$2,561.9                                      | \$391.9  | 35992 Stormwater - Capital Reserve Fund                              |
|                   |  |   | \$1,051.2                                     | \$911.7  | \$139.5  | 37200 Stormwater - Debt Management Reserve Fund - Stormwater Capital |
|                   |  |   | \$35.8  | \$35.8   | \$0.0  | 590132 - Recovery From Province                                      |
|                   |  |   | \$71.6  | \$71.6   | \$0.0  | 590133 - Recovery From Federal                                       |
| 17010             | Cooksville Ck Erosion Ctrl- Miss Valley  | Project is ongoing. Phase 2 will be requested through the 2020 capital budget.  | \$43.0  | \$43.0   | \$0.0  | 31350 DCA -Stormwater Management Reserve Fund                        |
|                   |  |   | \$1,226.4                                     | \$1,226.4                                      | \$0.0  | 35992 Stormwater - Capital Reserve Fund                              |
|                   |  |   | \$369.3                                       | \$369.3  | \$0.0  | 590132 - Recovery From Province                                      |
|                   |  |   | \$738.7                                       | \$738.7  | \$0.0  | 590133 - Recovery From Federal                                       |
| 17012             | SWM Pond Rehab – Various Locations       | Final Contract Admin deliverables and payment of final invoices pending.  | \$430.9                                       | \$430.9  | \$0.0  | 35992 Stormwater - Capital Reserve Fund                              |
|                   |  |   | \$430.9                                       | \$430.9  | \$0.0  | 590132 - Recovery From Province                                      |
|                   |  |   | \$861.8                                       | \$861.8  | \$0.0  | 590133 - Recovery From Federal                                       |

## Clean Water Wastewater Fund (CWWF) Projects Update

## Appendix 3-2

| PROJECT NUMBER | PROJECT NAME                           | STATUS  | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                                |
|----------------|--|---|---|--|--|---|
| 17014          | Levi Creek watercourse realignment     | Due in part to a ltd. number of specialized contractors for in-stream creek & culvert, together with a high vol. of works being tendered in 2019 throughout the GTA.Recent bids have been 15%-20% higher than the 2018 prices that our budgets were based on. | \$1.4   | \$1.1  | \$0.2  | 31350 DCA -Stormwater Management Reserve Fund |
|                |  |   | \$399.7                                       | \$330.0  | \$69.8   | 35992 Stormwater - Capital Reserve Fund       |
|                |  |   | \$11.1  | \$11.1   | \$0.0  | 590132 - Recovery From Province               |
|                |  |   | \$22.2  | \$22.2   | \$0.0  | 590133 - Recovery From Federal                |
| 17015          | Mary Fix Ck Erosion Ctrl- S of Dundas  | Due in part to a ltd. number of specialized contractors for in-stream creek & culvert, together with a high vol. of works being tendered in 2019 throughout the GTA.Recent bids have been 15%-20% higher than the 2018 prices that our budgets were based on. | \$13.8  | \$11.6   | \$2.3  | 31350 DCA -Stormwater Management Reserve Fund |
|                |  |   | \$1,325.6                                     | \$1,107.9                                      | \$217.7  | 35992 Stormwater - Capital Reserve Fund       |
|                |  |   | \$21.9  | \$21.9   | \$0.0  | 590132 - Recovery From Province               |
|                |  |   | \$43.8  | \$43.8   | \$0.0  | 590133 - Recovery From Federal                |
| 17019          | Cooksville Ck Flood SWMF #2103 (P-096) | Design has been delayed due to issues with Consultant. Project is in process of being re-assigned.  | \$10.1  | \$10.1   | \$0.0  | 31350 DCA -Stormwater Management Reserve Fund |
|                |  |   | \$278.2                                       | \$278.2  | \$0.0  | 35992 Stormwater - Capital Reserve Fund       |
|                |  |   | \$118.2                                       | \$118.2  | \$0.0  | 590132 - Recovery From Province               |
|                |  |   | \$236.4                                       | \$236.4  | \$0.0  | 590133 - Recovery From Federal                |
| 17020          | Cooksville Ck Flood SWMF #3604 (P-309) | Design was delayed due to Consultant issues but expected to be complete by mid-2019.  | \$4.6   | \$4.6  | \$0.0  | 31350 DCA -Stormwater Management Reserve Fund |
|                |  |   | \$135.6                                       | \$135.6  | \$0.0  | 35992 Stormwater - Capital Reserve Fund       |
|                |  |   | \$140.2                                       | \$140.2  | \$0.0  | 590132 - Recovery From Province               |
|                |  |   | \$280.4                                       | \$280.4  | \$0.0  | 590133 - Recovery From Federal                |

## Clean Water Wastewater Fund (CWWF) Projects Update

## Appendix 3-2

| PROJECT NUMBER   | PROJECT NAME                          | STATUS   | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                                |
|------------------|---------------------------------------|--|---|--|--|---|
| 17131            | Cooksville Ck Flood SWMF #3603        | Project is under warranty until August 2019. Return by Yearend 2019.                               | \$118.6                                       | \$118.6  | \$0.0  | 31350 DCA -Stormwater Management Reserve Fund |
|                  |                                       |  | \$3,384.4                                     | \$3,384.4                                      | \$0.0  | 35992 Stormwater - Capital Reserve Fund       |
|                  |                                       |  | \$1,602.9                                     | \$1,602.9                                      | \$0.0  | 590132 - Recovery From Province               |
|                  |                                       |  | \$3,205.8                                     | \$3,205.8                                      | \$0.0  | 590133 - Recovery From Federal                |
| 17146            | Lisgar Improvements- STM Sewer Lining | FDC and trench dewatering systems are now combined. Construction expected to start on August 2019. | \$2.5   | \$2.5  | \$0.0  | 35992 Stormwater - Capital Reserve Fund       |
|                  |                                       |  | \$500.0                                       | \$500.0  | \$0.0  | 33121 Tax -Capital Reserve Fund               |
|                  |                                       |  | \$502.5                                       | \$502.5  | \$0.0  | 590132 - Recovery From Province               |
|                  |                                       |  | \$1,005.0                                     | \$1,005.0                                      | \$0.0  | 590133 - Recovery From Federal                |
| Stormwater Total |                                       |  | 24,618.6                                      | 23,378.6                                       | 1,240.0  |   |
| CWWF-1 Total     |                                       |  | 24,618.6                                      | 23,378.6                                       | 1,240.0  |   |

## Public Transit Infrastructure Fund (PTIF) Project Update

## Appendix 3-3

| PROJECT NUMBER                         | PROJECT NAME  | STATUS   | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                  |
|--|---|--|---|--|--|---------------------------------|
| Facilities & Property Management       |   |  |   |  |  |                                 |
| 17795                                  | Interior Finishes - Various   | Project completed, outstanding vendor issues to be resolved before close out   | \$88.9  | \$88.9   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|  |   |  | \$88.9  | \$88.9   | \$0.0  | 590133 - Recovery From Federal  |
| 17796                                  | Exterior Door Replacement -Edward J. Dowling Transit Facility (Bldg ABCD) | Project completed, to be closed and remaining funds returned.                  | \$19.1  | \$19.1   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|  |   |  | \$19.1  | \$19.1   | \$0.0  | 590133 - Recovery From Federal  |
| 17797                                  | City Centre Transit Terminal -Lifecycle Mechanical & Electrical upgrades  | Project completed, outstanding vendor issues to be resolved before close out   | \$1,245.8                                     | \$1,245.8                                      | \$0.0  | 33121 Tax -Capital Reserve Fund |
|  |   |  | \$1,245.8                                     | \$1,245.8                                      | \$0.0  | 590133 - Recovery From Federal  |
| 17798                                  | Central Parkway - Lifecycle Mechanical & Electrical upgrades              | Project completed and to be closed.  | \$1,686.2                                     | \$1,686.2                                      | \$0.0  | 33121 Tax -Capital Reserve Fund |
|  |   |  | \$1,686.2                                     | \$1,686.2                                      | \$0.0  | 590133 - Recovery From Federal  |
| 17799                                  | Total - Parks, Forestry & Environment                                     | Project underway - In construction phase - Target completion by Dec 2019       | \$419.9                                       | \$419.9  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|  |   |  | \$419.9                                       | \$419.9  | \$0.0  | 590133 - Recovery From Federal  |
| Facilities & Property Management Total |   |  | 6,919.6                                       | 6,919.6  | 0.0  |                                 |
| Information Technology                 |   |  |   |  |  |                                 |
| 17500                                  | Switches and Routers  | PTIF project - once federal recovery is processed, this project can be closed. | \$226.0                                       | \$226.0  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|  |   |  | \$226.0                                       | \$226.0  | \$0.0  | 590133 - Recovery From Federal  |

## Public Transit Infrastructure Fund (PTIF) Project Update

## Appendix 3-3

| PROJECT NUMBER               | PROJECT NAME                                | STATUS   | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                  |
|------------------------------|---|--|---|--|--|---------------------------------|
| 17504                        | Wireless Infrastructure                     | Project to close after PTIF funding settled.   | \$340.7                                       | \$340.7  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                              |   |  | \$150.7                                       | \$150.7  | \$0.0  | 590133 - Recovery From Federal  |
| 17524                        | Network Fibre                               | Funds for licensing, professional services and contract staff to deliver self-serve analytics and KPI dashboards identified from the performance measures assessment.                                    | \$808.5                                       | \$808.5  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                              |   |  | \$571.5                                       | \$571.5  | \$0.0  | 590133 - Recovery From Federal  |
| 17544                        | VCOM Radio Network Replacement              | Funds for licensing, professional services and contract staff to deliver self-serve analytics and KPI dashboards identified from the performance measures assessment.                                    | \$581.6                                       | \$581.6  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                              |   |  | \$581.6                                       | \$581.6  | \$0.0  | 590133 - Recovery From Federal  |
| Information Technology Total |   |  | 3,486.5                                       | 3,486.5  | 0.0  |                                 |
| MiWay                        |   |  |   |  |  |                                 |
| 16201                        | Transit Bus Acquisitions - Growth           | Bus purchases are all in. However, due to single seat modification expanded across the entire fleet, funds will be required to complete this modification work. Project to be complete by December 2020. | \$131.1                                       | \$131.1  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                              |   |  | \$1,490.0                                     | \$1,490.0                                      | \$0.0  | 31330 DCA -Transit Reserve Fund |
|                              |   |  | \$131.1                                       | \$131.1  | \$0.0  | 590133 - Recovery From Federal  |
| 16216                        | Transit Bus Seat Modification-Warranty      | Tender closed and to be awarded. Project to be complete by December 2019.  | \$753.3                                       | \$753.3  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                              |   |  | \$753.3                                       | \$753.3  | \$0.0  | 590133 - Recovery From Federal  |
| 16238                        | Transit Capital Bus Maint-Engine Rehab PTIF | Project completed; waiting for full recovery from PTIF.  | \$1,888.0                                     | \$1,888.0                                      | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                              |   |  | \$1,888.0                                     | \$1,888.0                                      | \$0.0  | 590133 - Recovery From Federal  |

## Public Transit Infrastructure Fund (PTIF) Project Update

## Appendix 3-3

| PROJECT NUMBER | PROJECT NAME  | STATUS  | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                  |
|----------------|---|---|---|--|--|---------------------------------|
| 16239          | Acquisition of up to 10 new transit buses to increase Service Hours | Bus purchases are all in. However, due to single seat modification expanded across the entire fleet, funds will be required to complete this modification work. Project to be complete by December 2020.  | \$2,923.2                                     | \$2,923.2                                      | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |   |   | \$2,923.2                                     | \$2,923.2                                      | \$0.0  | 590133 - Recovery From Federal  |
| 17203          | Transit Cap. Bus Mtce-Major Rehab/Repl                              | Project completed; waiting for full recovery from PTIF.   | \$3,610.9                                     | \$3,610.9                                      | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |   |   | \$3,610.9                                     | \$3,610.9                                      | \$0.0  | 590133 - Recovery From Federal  |
| 17205          | Transit Change-Off Vehicle Acquisitions                             | In order to green the fleet, standard vehicles originally budgeted in PNs 19206 and 19217 are now being changed to electric. These three projects will be merged within PN 17205 with rebates to be received (about \$95k). An additional \$60k will be needed. | \$29.7  | \$15.1   | \$14.6   | 33121 Tax -Capital Reserve Fund |
|                |   |   | \$255.9                                       | \$130.5  | \$125.4  | 31330 DCA -Transit Reserve Fund |
|                |   |   | \$145.6                                       | \$145.6  | \$0.0  | 590133 - Recovery From Federal  |
| 17212          | Transit Security Vehicles&Equip - Repl                              | In order to improve pricing and reduce processing times, budgeted vehicle purchases in PNs 17212, 18212, 19209 and 19212 will be purchased together. Project to be complete by June 2020.   | \$20.1  | \$20.1   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |   |   | \$20.1  | \$20.1   | \$0.0  | 590133 - Recovery From Federal  |
| 17215          | Transit MiWay Signs   | Project is ongoing and expected to be completed by December 2019.   | \$50.2  | \$50.2   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |   |   | \$50.2  | \$50.2   | \$0.0  | 590133 - Recovery From Federal  |
| 17219          | Transit Change Off Vehicles   | Project completed; waiting for full recovery from PTIF.   | \$40.2  | \$40.2   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |   |   | \$40.2  | \$40.2   | \$0.0  | 590133 - Recovery From Federal  |
| 17221          | Transit Other Veh Acquisitions-Repl                                 | Project completed; waiting for full recovery from PTIF.   | \$12.6  | \$12.6   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |   |   | \$12.6  | \$12.6   | \$0.0  | 590133 - Recovery From Federal  |

## Public Transit Infrastructure Fund (PTIF) Project Update

## Appendix 3-3

| PROJECT NUMBER | PROJECT NAME                           | STATUS   | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                  |
|----------------|--|--|---|--|--|---------------------------------|
| 17222          | Transit Route Supervisor Veh Acqu-Repl | Project completed; waiting for full recovery from PTIF.  | \$17.6  | \$17.6   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |  | \$17.6  | \$17.6   | \$0.0  | 590133 - Recovery From Federal  |
| 17224          | Transit Bus Stops/Pads (Growth)        | Project completed; waiting for full recovery from PTIF.  | \$14.6  | \$14.6   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |  | \$122.0                                       | \$122.0  | \$0.0  | 31330 DCA -Transit Reserve Fund |
|                |  |  | \$136.6                                       | \$136.6  | \$0.0  | 590133 - Recovery From Federal  |
| 17225          | Transit Bus Stops/Pads (Replacement)   | Project completed; waiting for full recovery from PTIF.  | \$140.6                                       | \$140.6  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |  | \$140.6                                       | \$140.6  | \$0.0  | 590133 - Recovery From Federal  |
| 17227          | Transit Mini Terminals/Bays/Bus Loops  | Project is ongoing and expected to be completed by March 2020 (PTIF).  | \$100.4                                       | \$100.4  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |  | \$100.4                                       | \$100.4  | \$0.0  | 590133 - Recovery From Federal  |
| 17228          | Transit Bus Acquisitions 40FT - PTIF   | Bus purchases are all in. However, due to single seat modification expanded across the entire fleet, funds will be required to complete this modification work. Project to be complete by December 2020. | \$12,791.0                                    | \$12,791.0                                     | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |  | \$1,985.0                                     | \$1,985.0                                      | \$0.0  | 31330 DCA -Transit Reserve Fund |
|                |  |  | \$14,776.0                                    | \$14,776.0                                     | \$0.0  | 590133 - Recovery From Federal  |
| 17229          | Transit Bus Acquisitions 60FT – PTIF   | Bus purchases are all in. However, due to single seat modification expanded across the entire fleet, funds will be required to complete this modification work. Project to be complete by December 2020. | \$13,855.1                                    | \$13,855.1                                     | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |  | \$13,855.1                                    | \$13,855.1                                     | \$0.0  | 590133 - Recovery From Federal  |

## Public Transit Infrastructure Fund (PTIF) Project Update

## Appendix 3-3

| PROJECT NUMBER | PROJECT NAME                             | STATUS  | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                  |
|----------------|--|---|---|--|--|---------------------------------|
| 17234          | Transit Facility Repairs (Minor)         | Project is ongoing and expected to be completed by August 2019 (PTIF).  | \$70.3  | \$70.3   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$70.3  | \$70.3   | \$0.0  | 590133 - Recovery From Federal  |
| 17237          | Transit Other Vehicles(Vans/Cars/Trucks) | Project completed; waiting for full recovery from PTIF.   | \$42.7  | \$42.7   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$42.7  | \$42.7   | \$0.0  | 590133 - Recovery From Federal  |
| 17238          | Transit Mtce Mgmt System Replacement     | Project is now in execution phase. Project to be complete by January 2020.  | \$1,253.3                                     | \$1,253.3                                      | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$753.3                                       | \$753.3  | \$0.0  | 590133 - Recovery From Federal  |
| 17240          | Transit Perf Metrics Module (Hastus)     | Module is being rolled out to staff and to be completed by December 2019. This might require professional services as well. | \$200.9                                       | \$200.9  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$200.9                                       | \$200.9  | \$0.0  | 590133 - Recovery From Federal  |
| 17242          | Transit New Facilities-Washrooms-Cardiff | Project completed, outstanding deficiencies being addressed and to be closed December 2019                                  | \$502.2                                       | \$502.2  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$502.2                                       | \$502.2  | \$0.0  | 590133 - Recovery From Federal  |
| 17244          | Transit Anchor Terminals Study           | Project was initiated in July 2018. The project is now 50% complete. Expected completion date is February 2020.             | \$251.1                                       | \$251.1  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$251.1                                       | \$251.1  | \$0.0  | 590133 - Recovery From Federal  |
| 17245          | Transit Bus Landing Pads                 | Project substantially completed. Under warranty until October 2019.   | \$502.2                                       | \$502.2  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$502.2                                       | \$502.2  | \$0.0  | 590133 - Recovery From Federal  |



## Public Transit Infrastructure Fund (PTIF) Project Update

## Appendix 3-3

| PROJECT NUMBER                | PROJECT NAME                           | STATUS  | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                  |
|-------------------------------|--|---|---|--|--|---------------------------------|
| 17246                         | Transit Terminal Pavement Treatment    | Project completed; waiting for full recovery from PTIF.   | \$100.4                                       | \$100.4  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                               |  |   | \$100.4                                       | \$100.4  | \$0.0  | 590133 - Recovery From Federal  |
| 17247                         | Transit Hastus Module                  | Module is being rolled out to staff and to be completed by December 2019. This might require professional services as well. | \$286.3                                       | \$286.3  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                               |  |   | \$286.3                                       | \$286.3  | \$0.0  | 590133 - Recovery From Federal  |
| 17248                         | Additional bus shelters                | Project completed; waiting for full recovery from PTIF.   | \$5.5   | \$5.5  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                               |  |   | \$1,250.0                                     | \$1,250.0                                      | \$0.0  | 37778 Tax -Debt-Other           |
|                               |  |   | \$1,255.5                                     | \$1,255.5                                      | \$0.0  | 590133 - Recovery From Federal  |
| 17249                         | Bus Communication Gateway Replacement  | Project completed; waiting for full recovery from PTIF.   | \$1,506.7                                     | \$1,506.7                                      | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                               |  |   | \$1,506.7                                     | \$1,506.7                                      | \$0.0  | 590133 - Recovery From Federal  |
| MiWay Total                   |  |   | 90,276.8                                      | 90,136.8                                       | 140.0  |                                 |
| Parks, Forestry & Environment |  |   |   |  |  |                                 |
| 17334                         | Trail Reconstruction various locations | PTIF Project construction complete. Reconciling recoverables. PN to be closed at December 2019 WIPs.                        | \$110.8                                       | \$110.8  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                               |  |   | \$96.7  | \$96.7   | \$0.0  | 590133 - Recovery From Federal  |
| 17335                         | Trail Reconstruction various locations | PTIF Project construction complete. Reconciling recoverables. PN to be closed at December 2019 WIPs.                        | \$63.5  | \$63.5   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                               |  |   | \$55.8  | \$55.8   | \$0.0  | 590133 - Recovery From Federal  |

## Public Transit Infrastructure Fund (PTIF) Project Update

## Appendix 3-3

| PROJECT NUMBER | PROJECT NAME   | STATUS  | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                  |
|----------------|--|---|---|--|--|---------------------------------|
| 17343          | Trail Reconstruction - Max Ward Park (P_267)           | PTIF Project construction complete. Reconciling recoverables. PN to be closed at December 2019 WIPs.  | \$108.6                                       | \$108.6  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$95.6  | \$95.6   | \$0.0  | 590133 - Recovery From Federal  |
| 17346          | Trail Reconstruction -Crawford Green Park (P_299)      | PTIF Project construction complete. Reconciling recoverables. PN to be closed at December 2019 WIPs.  | \$48.3  | \$48.3   | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$42.0  | \$42.0   | \$0.0  | 590133 - Recovery From Federal  |
| 17360          | Etobicoke Creek Trail Reconstruction                   | Centre-Line Painting work to be comple June 2019.   | \$985.2                                       | \$985.2  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$452.0                                       | \$452.0  | \$0.0  | 37778 Tax -Debt-Other           |
|                |  |   | \$1,135.0                                     | \$1,135.0                                      | \$0.0  | 590133 - Recovery From Federal  |
| 17361          | Waterfront Trail Improvements and trail reconstruction | PTIF Project construction complete. Final site restoration outstanding at Lakefront Promenade. Awaiting final reconciliation of recoverables. | \$328.9                                       | \$328.9  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$246.4                                       | \$246.4  | \$0.0  | 590133 - Recovery From Federal  |
| 17377          | Trail Reconstruction - South Common Park               | PTIF Project construction complete. Reconciling recoverables. PN to be closed at December 2019 WIPs.  | \$146.6                                       | \$146.6  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$128.5                                       | \$128.5  | \$0.0  | 590133 - Recovery From Federal  |
| 17378          | Trail Reconstruction various locations                 | PTIF Project construction complete. Reconciling recoverables. PN to be closed at December 2019 WIPs.  | \$174.2                                       | \$174.2  | \$0.0  | 33121 Tax -Capital Reserve Fund |
|                |  |   | \$152.5                                       | \$152.5  | \$0.0  | 590133 - Recovery From Federal  |

## Public Transit Infrastructure Fund (PTIF) Project Update

## Appendix 3-3

| PROJECT NUMBER                      | PROJECT NAME                                | STATUS  | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                                |
|-------------------------------------|---|---|---|--|--|---|
| 17379                               | Trail Reconstruction various locations      | PTIF Project construction complete. Reconciling recoverables. PN to be closed at December 2019 WIPs.  | \$70.8  | \$70.8   | \$0.0  | 33121 Tax -Capital Reserve Fund               |
|                                     |   |   | \$62.4  | \$62.4   | \$0.0  | 590133 - Recovery From Federal                |
| 17380                               | Trail Reconstruction -Huron Heights (P_273) | PTIF Project construction complete. Reconciling recoverables. PN to be closed at December 2019 WIPs.  | \$132.7                                       | \$132.7  | \$0.0  | 33121 Tax -Capital Reserve Fund               |
|                                     |   |   | \$116.6                                       | \$116.6  | \$0.0  | 590133 - Recovery From Federal                |
| Parks, Forestry & Environment Total |   |   | 4,752.8                                       | 4,752.8  | 0.0  |   |
| Roads                               |   |   |   |  |  |   |
| 14176                               | Multi-Use Trails along Hanlan Routes        | Multi-Use Trails scheduled; completion date August 2019   | \$2,284.2                                     | \$2,284.2                                      | \$0.0  | 31335 DCA -City Wide Engineering Reserve Fund |
|                                     |   |   | \$329.2                                       | \$329.2  | \$0.0  | 590133 - Recovery From Federal                |
| 15102                               | Transportation Master Plan Study            | Project was approved by Council on May 1, 2019. Printing is outstanding. Estimated completion date is December 2019.  | \$432.8                                       | \$432.8  | \$0.0  | 31335 DCA -City Wide Engineering Reserve Fund |
|                                     |   |   | \$132.8                                       | \$132.8  | \$0.0  | 590133 - Recovery From Federal                |
| 15104                               | Lakeshore Road Movement Study               | Project went to General Committee on May 29th. Approved on June 5th. Project will continue through summer as part of Municipal Class EA process.  | \$1,442.8                                     | \$1,442.8                                      | \$0.0  | 31335 DCA -City Wide Engineering Reserve Fund |
|                                     |   |   | \$132.8                                       | \$132.8  | \$0.0  | 590133 - Recovery From Federal                |
| 17168                               | At Grade Railway Crossing-Safety Asmnt      | Project is completed. Awaiting recovery component from PTIF (50% contribution). Recommend project closure and return of excess funds once recovery has been received from PTIF.                                   | \$53.1  | \$53.1   | \$0.0  | 33121 Tax -Capital Reserve Fund               |
|                                     |   |   | \$53.1  | \$53.1   | \$0.0  | 590133 - Recovery From Federal                |
| 17170                               | Field Equip Repl - Traffic Controllers      | Project is completed. Awaiting recovery component from the Public Transit Infrastructure Fund (50% contribution). Recommend project closure and return of excess funds once recovery has been received from PTIF. | \$100.9                                       | \$100.9  | \$0.0  | 33121 Tax -Capital Reserve Fund               |
|                                     |   |   | \$100.9                                       | \$100.9  | \$0.0  | 590133 - Recovery From Federal                |

## Public Transit Infrastructure Fund (PTIF) Project Update

## Appendix 3-3

| PROJECT NUMBER      | PROJECT NAME                             | STATUS  | Revised Net Cost Including Ineligible (\$000) | Approved Net Cost Including Ineligible (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                                |
|---------------------|--|---|---|--|--|---|
| 17171               | Traffic Signal Equipment Enhancements    | Project is completed. Awaiting recovery component from the Public Transit Infrastructure Fund (50% contribution). Recommend project closure and return of excess funds once recovery has been received from PTIF. | \$79.7  | \$79.7   | \$0.0  | 31335 DCA -City Wide Engineering Reserve Fund |
|                     |  |   | \$79.7  | \$79.7   | \$0.0  | 590133 - Recovery From Federal                |
| 17173               | Traffic System and ITS                   | Project is completed. Awaiting recovery component from the Public Transit Infrastructure Fund (50% contribution). Recommend project closure and return of excess funds once recovery has been received from PTIF. | \$39.8  | \$39.8   | \$0.0  | 31335 DCA -City Wide Engineering Reserve Fund |
|                     |  |   | \$39.8  | \$39.8   | \$0.0  | 590133 - Recovery From Federal                |
| 17182               | Pedestrian & Cyclist Access -Transitway  | Part 1 and 2 completed. Part 3 is ongoing until December 2019. Part 4 to be tendered in April 2019.   | \$1,991.3                                     | \$1,991.3                                      | \$0.0  | 31335 DCA -City Wide Engineering Reserve Fund |
|                     |  |   | \$2,442.7                                     | \$2,442.7                                      | \$0.0  | 33121 Tax -Capital Reserve Fund               |
|                     |  |   | \$3,757.0                                     | \$3,757.0                                      | \$0.0  | 590133 - Recovery From Federal                |
| 17183               | Airport Corp Ctr Pedestrian Sidewalk     | Keep open for PTIF recoveries.  | \$318.6                                       | \$318.6  | \$0.0  | 33121 Tax -Capital Reserve Fund               |
|                     |  |   | \$318.6                                       | \$318.6  | \$0.0  | 590133 - Recovery From Federal                |
| 17186               | Cycling Master Plan                      | Additional outreach and promotion underway; community event scheduled for late June 2019.   | \$53.1  | \$53.1   | \$0.0  | 33121 Tax -Capital Reserve Fund               |
|                     |  |   | \$53.1  | \$53.1   | \$0.0  | 590133 - Recovery From Federal                |
| 17187               | Sidewalks-Accessible Pedestrian Crossing | Project substantially completed. Under warranty until October 2019.   | \$2,124.1                                     | \$2,124.1                                      | \$0.0  | 33121 Tax -Capital Reserve Fund               |
|                     |  |   | \$2,124.1                                     | \$2,124.1                                      | \$0.0  | 590133 - Recovery From Federal                |
| <b>Roads Total</b>  |  |   | <b>18,484.2</b>                               | <b>18,484.2</b>                                | <b>0.0</b>                                       |   |
| <b>PTIF-1 Total</b> |  |   | <b>123,920.0</b>                              | <b>123,780.0</b>                               | <b>140.0</b>                                     |   |

# City of Mississauga Corporate Report



Date: 2019/07/22

To: Chair and Members of General Committee

From: Gary Kent, CPA, CGA, ICD.D, Commissioner of  
Corporate Services and Chief Financial Officer

Meeting date:  
2019/09/18

## Subject

**Property Tax Exemptions for Registered Charities**

## Recommendation

That the Corporate Report dated July 22, 2019 from the Commissioner of Corporate Services and Chief Financial Officer titled “Property Tax Exemptions for Registered Charities” be received for information.

## Report Highlights

- Property specific tax exemptions are authorized through Section 3 of the *Assessment Act*, properties may also receive an exemption from property taxes through special legislation introduced either through a Government Bill or through a Private Members Bill.
- There is no general authority through the *Municipal Act* that would allow the City or the Region to provide a property tax exemption for any property or class of properties.
- Section 361 of the *Municipal Act* requires the Region of Peel to provide a tax rebate to eligible charities that occupy space in the commercial or industrial class. Program options are available to the Region of Peel.
- If the Region were to expand the current tax rebate program, additional costs would be incurred by the Region, local municipalities and school boards on an annual basis.

## Background

At the May 29, 2019 General Committee meeting staff presented a report titled “Private Members Bill for a Tax Exemption for Luso Canadian Charitable Society”. General Committee endorsed the tax exemption request for Luso and requested staff to provide additional information on the options available to the City to provide similar exemptions to all qualified

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charities. General Committee also requested additional information on the volume of charities in the City of Brampton and Town of Caledon.

All properties in Ontario are liable to assessment and taxation with certain exemptions as set out in the *Assessment Act*. The Municipal Property Assessment Corporation (MPAC) is required to classify property in Ontario based on its use in accordance with each property class as defined in Regulation 282/98.

In determining the tax liability of a property, consideration must be given to who owns the land, who occupies the land (i.e. owner-occupied vs tenant) and for what purpose they occupy the land. To qualify for exemption, the land must typically be “owned, used and occupied” by the exempt body. It is up to the registered charity to demonstrate that it falls under one of the exemptions included in the *Assessment Act* to be exempt from property tax.

## Comments

### Legislation on Tax Exemptions and Charity Rebates

The *Assessment Act* states that all real property in Ontario is liable to assessment and taxation subject to certain exemptions as set out in Section 3(1) of the *Assessment Act*. This section establishes exemptions from property tax for a number of different property types such as hospitals, churches, cemeteries, libraries, land owned and used by a municipality, among others. A property owned and occupied by a charity is not exempted from taxation unless it falls under the exemptions set out in this section. The property tax exemption relating to charitable institutions is as follows:

Charitable Institutions – Land owned, used and occupied by,

- i. The Canadian Red Cross Society,
- ii. The St. John Ambulance Association, or
- iii. Any charitable, non-profit philanthropic corporation organized for the relief of the poor if the corporation is supported in part by public funds.

Other examples of tax exemptions provide through the *Assessment Act* for organizations similar to charities include:

- I. Philanthropic organizations - Land owned, used and occupied solely by a non-profit philanthropic, religious or educational seminary of learning or land leased and occupied by any of them if the land would be exempt from taxation if it was occupied by the owner.
- II. Children's treatment centres - Land used and occupied by a children's treatment centre that receives provincial aid under the Ministry of Community and Social Services Act.
- III. Non-profit hospices / non-profit long-term care homes – Land that is used by a non-profit hospice to provide end of life care, land that is used as a non-profit long-term care home.
- IV. Boy Scouts and Girl Guides - Property owned, occupied and used solely and only by The Boy Scouts Association or The Canadian Girl Guides Association.

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- V. House of Refuge - Land owned, used and occupied by a non-profit philanthropic corporation for the purpose of a house of refuge, the reformation of offenders, the care of children or a similar purpose but excluding land used for the purpose of a child care centre.
- VI. Children's aid societies -The property of a children's aid society discharging the functions of a children's aid society under the Child, Youth and Family Services Act, 2017.
- VII. Royal Canadian Legion - Land that is used and occupied as a memorial home, clubhouse or athletic grounds by an Ontario branch of the Royal Canadian Legion.

Properties may also receive an exemption from property taxes through special legislation introduced through a Government Bill or through a Private Members Bill introduced by an individual Member of Provincial Parliament that provides an exemption for a specific property or organization, as was the case for the tax exemption for Luso Canadian Charitable Society.

Under the *Municipal Act*, there is no legislative authority for a municipality to provide a blanket tax exemption to charities.

Charitable organizations qualify for the residential property class if they own and occupy a property. Staff have consulted with staff at the City of Brampton and the Town of Caledon to provide the analysis below. The following table indicates the number of registered charities based on statistics from the Canada Revenue Agency, the approximate percentage of charities classed as residential and the approximate 2019 taxes payable based on the residential tax rate. The remainder of charities either occupy non-residential properties or qualify for tax exemption.

Table 1: Residential Taxes Payable by Charities that Own and Occupy their Property

| Municipality | Number of Registered Charities | Percentage Classed as Residential | 2019 Taxes Payable |           |           |           |
|--------------|--------------------------------|-----------------------------------|--------------------|-----------|-----------|-----------|
|              |                                |                                   | Total              | Local     | Region    | Education |
| Mississauga  | 808                            | 32%                               | \$1,989,800        | \$703,600 | \$886,500 | \$399,700 |
| Brampton     | 616                            | 35%                               | \$1,191,700        | \$548,700 | \$449,300 | \$193,700 |
| Caledon      | 58                             | 14%                               | \$ 60,300          | \$ 27,100 | \$ 21,100 | \$ 12,100 |

Section 361 of the *Municipal Act* states that a municipality, other than a lower-tier municipality, shall provide a tax rebate program for eligible charities. This authority is therefore only granted to a single-tier municipality or an upper-tier municipality, which in this case, is the Region of Peel.

Pursuant to section 361, charities registered with the Canada Revenue Agency and occupying space within the commercial or industrial classes are entitled to at least a 40 per cent rebate.

The premise of this program is to maintain the same tax treatment for charities that existed prior to the introduction of Current Value Assessment in 1998 where charities occupying commercial or industrial space would be taxed at residential rates.

The rebate program may also be expanded to provide different rebate amounts up to 100 per cent of the taxes paid by the eligible charities or similar organizations, however, the authority remains with the Region. Therefore, it would be the Region's decision to opt to expand the rebate program through section 361.

### Analysis of Charity Rebates

The table below provides analysis on the costs of the current charity rebate program providing a 40 per cent rebate to properties occupying commercial or industrial space.

Table 2: Tax Rebates Paid to Charities Leasing Commercial or Industrial Properties

| Municipality | Charity Tax Rebate Costs at 40 Per Cent |                  |                  |                  |
|--------------|---|------------------|------------------|------------------|
|              | Total                                   | Local            | Region           | Education        |
| Mississauga  | \$1,088,500                             | \$228,500        | \$296,600        | \$563,400        |
| Brampton     | \$ 532,200                              | \$155,300        | \$123,700        | \$253,200        |
| Caledon      | \$ 71,600                               | \$ 18,250        | \$ 15,050        | \$ 38,300        |
| <b>Total</b> | <b>\$1,692,300</b>                      | <b>\$402,050</b> | <b>\$435,350</b> | <b>\$854,900</b> |

If the Region were to expand the program to a 100 per cent rebate, the total rebate costs would increase from \$1.7 million to \$4.2 million with the City's expense increasing from \$228,500 to about \$570,000. If the Region were to expand the rebate program to include registered charities paying residential taxes, there would be an additional cost of \$703,600 for Mississauga as shown in Table 1.

## **Financial Impact**

There is no legislative authority for the City to provide property tax exemptions except on a case by case basis as provided through Private Member legislation, financial impacts would need to be determined on a case by case basis.

If the Region of Peel were to expand the tax rebate program for charities to include a 100 per cent tax rebate for charities that are classed as residential, then the potential additional cost to the City of Mississauga would be approximately \$703,600 annually. If the Region were to expand the tax rebate program to also provide a 100 per cent tax rebate for charities currently receiving the 40 per cent tax rebate then the City's expense would increase to approximately \$570,000 annually.



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## Conclusion

There is no general authority for Council to provide a property tax exemption to registered charities. Program options are available to the Region of Peel to expand the current charity rebate program. Any changes to this program would impact all local municipalities and would result in a cost impact to the Region, local municipalities and school boards.



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Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Louise Cooke, Manager, Revenue & Taxation

**REPORT 6 - 2019**

To: CHAIR AND MEMBERS OF GENERAL COMMITTEE

The Environmental Action Committee presents its sixth report for 2019 and recommends:

EAC-0029-2019

That the deputation and associated presentation by Mojan Jianfar, Planner & Project Lead, City Building Initiatives presented on the Downtown Strategy be received.  
(EAC-0029-2019)

EAC-0030-2019

That the deputation and associated presentation by Sumeet Jhingan, Project Manager, Energy Management to present on the Corporate Green Building Standard be received.  
(EAC-0030-2019)

EAC-0031-2019

1. That the Corporate Report entitled, "Corporate Green Building Standard", dated July 31<sup>st</sup>, 2019 from the Commissioner of Corporate Services and Chief Financial Officer, be recommended by the Environmental Action Committee to General Committee for endorsement.
2. That the Corporate Green Building Standard be submitted to Chair and Members of General Committee prior to the end of the year for endorsement, along with the Climate Change Action Plan.
3. That the documentation package attached in Appendix 1 for the Corporate Green Building Standard be received.  
(EAC-0031-2019)

EAC-0032-2019

That the Environmental Action Committee Work Plan be approved as discussed at the September 9, 2019 Environmental Action Committee meeting.  
(EAC-0032-2019)

**REPORT 9 – 2019**

To: CHAIR AND MEMBERS OF GENERAL COMMITTEE

The Mississauga Cycling Advisory Committee presents its ninth report for 2019 and recommends:

MCAC-0064-2019

That the deputation by Mojan Jianfar, Project Lead, Downtown Strategy regarding the Downtown Strategy's Community Engagement Plan be received.  
(MCAC-0064-2019)

MCAC-0065-2019

That Suzanne Doyle, Citizen Member be appointed to Chair of the Network and Technical Subcommittee for the period ending November 14, 2022, or until a successor is appointed.  
(MCAC-0065-2019)

MCAC-0066-2019

That the deputation from Matthew Sweet, Manager, Active Transportation regarding Bikes, E-Bikes and Scooters - Expanding Mississauga's Transportation Options and the Provincial consultation on E-scooters be received.  
(MCAC-0066-2019)

MCAC-0067-2019

That the memorandum dated September 5, 2019 from Matthew Sweet, Manager, Active Transportation regarding the 2019 Mississauga Bike Challenge Update be received.  
(MCAC-0067-2019)

MCAC-0068-2019

That the email correspondence from Glenn Voakes, Resident and staff regarding crossrides be received.  
(MCAC-0068-2019)

**REPORT 8 - 2019**

To: CHAIR AND MEMBERS OF GENERAL COMMITTEE

The Heritage Advisory Committee presents its eighth report for 2019 and recommends:

HAC-0060-2019

1. That the deputation from Krystyna Stechly, Resident regarding a request to consider Lakeview Park Public School for Heritage Designation be received;
2. That the Historical Assessment of 1239 Lakeshore Road East (Ward 1) be received.  
(Ward 1)  
(HAC-0060-2019)

HAC-0061-2019

That the removal of securities required as per condition of HPA 17-49 for 915 North Service Road (Ward 1) be approved.  
(Ward 1)  
(HAC-0061-2019)

HAC-0062-2019

That the City approve restoration and repair work on the Adamson and Derry Houses at the subject property, as per the Corporate Report from the Commissioner of Community Services dated August 20, 2019.  
(Ward 1)  
(HAC-0062-2019)

HAC-0063-2019

That the owner of the property at 1352 Lakeshore Road East, which is Designated under Part IV of the Ontario Heritage Act, is requesting to temporarily alter the north façade windows proceed through the applicable process, as per the Corporate Report from the Commissioner of Community Services dated August 20, 2019.  
(Ward 1)  
(HAC-0063-2019)

HAC-0064-2019

That the request to alter the heritage designated property at 7060 Old Mill Lane as per the Corporate Report from the Commissioner of Community Services dated August 20, 2019, be approved.  
(Ward 11)  
(HAC-0064-2019)

HAC-0065-2019

That the property at 1431 Stavebank Road, which is listed on the City's Heritage Register, is not worthy of heritage designation, and consequently, that the owner's request to demolish proceed through the applicable process, as per the Corporate Report from the Commissioner of Community Services dated August 20, 2019.

(Ward 1)

(HAC-0065-2019)

HAC-0066-2019

That the request to alter the heritage designated property at 1060 Old Derry Road as per the Corporate Report from the Commissioner of Community Services dated August 20, 2019, be approved.

(Ward 11)

(HAC-0066-2019)

HAC-0067-2019

That the City approve the alteration of the designated property at 223 Queen Street South, as per the Corporate Report from the Commissioner of Community Services dated August 20, 2019.

(Ward 11)

(HAC-0067-2019)

HAC-0068-2019

That the property at 2417 Mississauga Road, which is listed on the City's Heritage Register, is not worthy of heritage designation, and consequently, that the owner's request to demolish proceed through the applicable process, as per the Corporate Report from the Commissioner of Community Services dated August 20, 2019.

(Ward 8)

(HAC-0068-2019)

HAC-0069-2019

That the property at 1641 Blythe Road, which is listed on the City's Heritage Register, is not worthy of heritage designation, and consequently, that the owner's request to demolish proceed through the applicable process, as per the Corporate Report from the Commissioner of Community Services dated August 20, 2019.

(Ward 8)

(HAC-0069-2019)

HAC-0070-2019

That Recommendations MVHCD-0001-2019 to MVHCD-0002-2019 inclusive contained in the Meadowvale Village Heritage Conservation District Advisory Subcommittee Report 1 - 2019 dated August 6, 2019, be approved.

(Ward 11)

(HAC-0070-2019)

HAC-0071-2019

1. That the memorandum from Megan Piercey, Legislative Coordinator dated August 26, 2019, entitled "Adrian Zita-Bennett – Request for Temporary Leave from the Heritage Advisory Committee", be received.
2. That the Heritage Advisory Committee accepts and supports the request from Adrian Zita-Bennett, Citizen Member, for temporary leave from the Heritage Advisory committee until December, 2019.

(HAC-0071-2019)

HAC-0072-2019

That the Memorandum dated August 20, 2019 from Paul Damaso, Director Culture Division, entitled "New Construction Adjacent to a Designated and Listed Property: 354 Meadow Wood Lane" be received.

(Ward 2)

(HAC-0072-2019)

HAC-0073-2019

That the Memorandum dated August 20, 2019 from Paul Damaso, Director, Culture Division, entitled "Alteration Adjacent to a Listed Property: 411 Lakeshore Road East (Ward 1)" be received.

(Ward 1)

(HAC-0073-2019)

HAC-0074-2019

That the Memorandum dated August 20, 2019 from Paul Damaso, Director, Culture Division, entitled "Alteration to a Listed Property: 1815 Outer Circle Road (Ward 8)" be received.

(Ward 8)

(HAC-0074-2019)