Regional Municipality of Waterloo

Planning and Works Committee

Agenda

Tuesday, April 12, 2016

10:00 a.m. (Time approximate, immediately following Closed Session)

Regional Council Chambers

150 Frederick Street, Kitchener

1. **Motion to go into Closed Session**

   That a closed meeting of the Planning and Works, Administration and Finance and Community Services Committees be held on Tuesday, April 12, 2016 at 9:00 a.m. in the Waterloo County Room in accordance with Section 239 of the “Municipal Act, 2001”, for the purposes of considering the following subject matters:

   a) potential litigation and receiving of advice that is subject to solicitor-client privilege related to an agreement
   b) receiving of advice subject to solicitor-client privilege and proposed or pending acquisition of property in the Cities of Kitchener and Waterloo
   c) receiving of advice subject to solicitor-client privilege related to an agreement
   d) receiving of advice subject to solicitor-client privilege related to an agreement
   e) potential litigation and receiving of advice subject to solicitor-client privilege related to a contract
   f) personal matters about identifiable individuals regarding committee appointments
   g) receiving of advice subject to solicitor-client privilege related to procurement
h) receiving of advice subject to solicitor-client privilege related to procurement
i) personal matters about identifiable individuals regarding appointments

2. **Motion to Reconvene Into Open Session**

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

4. **Delegations**

<table>
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<tr>
<th>Consent Agenda Items</th>
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<td>Items on the Consent Agenda can be approved in one motion of Committee to save time. Prior to the motion being voted on, any member of Committee may request that one or more of the items be removed from the Consent Agenda and voted on separately.</td>
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5. **Request to Remove Items from Consent Agenda**

6. **Motion to Approve Items or Receive for Information**


**Recommendation:**


6.2 **PDL-CPL-16-24**, 2016 Census Update

**Recommendation:**

That the Region of Waterloo promote the 2016 Census and encourage all residents of the Region of Waterloo to complete their census forms, as described in Report No. PDL-CPL-16-24, dated April 12, 2016.

6.3 **PDL-CPL-16-25**, 2016 Workplace Count Employment Survey (For Information)

**Recommendation:**

That the Region of Waterloo promote the 2016 Workplace Count Employment Survey.

**Regular Agenda Resumes**
7 Reports – Transportation and Environmental Services

Design and Construction

7.1 **PDL-LEG-16-32**, Surplus Declaration and Conveyance of Easement Interest in Favour of The Corporation of the City of Kitchener – Mannheim Water Treatment Plant, 2069 Ottawa Street South, Kitchener

**Recommendation:**

That the Regional Municipality of Waterloo:

a) declare an easement interest in the lands described as Part Lots 31 and 32, German Company Tract, part of PIN 22727-4547 (LT) as shown as Part 1, on Reference Plan 58R-18775, in the City of Kitchener surplus to the needs of the Region, as detailed in Report No. PDL-LEG-16-32 dated April 12, 2016, and provide the standard public notification as required by the Region’s property disposition by-law; and

b) approve, enter into an Agreement for, and execute all documentation related to, the conveyance of a permanent easement to The Corporation of the City of Kitchener for the sum of $1.00, for the maintenance of a natural gas main, or other municipal services, on, over and under the lands, as part of the City’s transmission system, described as Part Lots 31 and 32, German Company Tract, part of PIN 22727-4547 (LT) as shown as Part 1, on Reference Plan 58R-18775, in the City of Kitchener as detailed in Report No. PDL-LEG-16-32 dated April 12, 2016 pursuant to the Region’s property disposition by-law and the satisfaction of the Regional Solicitor.

7.2 **TES-DCS-16-08**, 2016 Construction Activity in Waterloo Region (For Information)

Rapid Transit

7.3 **TES-RTS-16-01**, ION Update (For Information)

Transit Services

7.4 **TES-TRS-16-10**, Wilmot Community Transit Pilot Service Implementation
Recommendation:

That the Regional Municipality of Waterloo approve the Wilmot pilot transit service to be implemented effective Monday, April 25, 2016, as described in Report No. TES-TRS-16-10, dated April 12, 2016;

And that the Regional Municipality of Waterloo enter into an agreement with 947465 Ontario Ltd. operating as Voyageur Transportation Services to operate this service at an upset limit of $123,300 plus applicable taxes.

Transportation

7.5 TES-TRP-16-09, Fischer-Hallman Road (Regional Road 58) at Ottawa Street (Regional Road 4) Proposed Safety Countermeasures, City of Kitchener

Recommendation:

That the Regional Municipality of Waterloo, upon completion of construction, amend Traffic Parking By-Law 06-072, as amended, to:

a) Add to Schedule 16 – Lane Designation, Northbound Left-turn, Left-turn lane on Fischer-Hallman Road (Regional Road 58) at Ottawa Street (Regional Road 4);

b) Add to Schedule 16 – Lane Designation, Southbound Left-turn, Left-turn lane on Fischer-Hallman Road (Regional Road 58) at Ottawa Street (Regional Road 4);

c) Add to Schedule 20 – Centre Lane Two-Way Left-Turn, on Fischer-Hallman Road (Regional Road 58) from 110 metres south of Ottawa Street (Regional Road 4) to 190 metres south of Ottawa Street (Regional Road 4);

d) Add to Schedule 24 – Reserved Cycling Lanes Anytime on the west side of Fischer-Hallman Road (Regional Road 58) from 21 metres south of Ottawa Street (Regional Road 4) to 68 metres south of Ottawa Street (Regional Road 4);

e) Add to Schedule 24 – Reserved Cycling Lanes Anytime on east side of Fischer-Hallman Road (Regional Road 58) from 13 metres north of Bleams Road (Regional Road 56) to 210 metres north of Bleams Road (Regional Road 56); and
in the City of Kitchener, as outlined in report TES-TRP-16-09, dated April 12, 2016.

Waste Management

7.6  
**TES-WMS-16-03**, Curbside Waste Collection Policy Changes Implementation Plan (Presentation)

**Recommendation:**

That the Regional Municipality of Waterloo:

i. approve the Curbside Waste Collection Policy Changes Implementation Plan, which includes an enhanced public outreach and education program, implementation of a bag/container tag program and the necessary resources to support the transition to the new waste collection service levels and contract that come into effect in March 2017;

ii. amend the 2016 Waste Management Division Operating Budget to include expenditures of $799,000 to prepare for the implementation of the new collection contract, to be funded from the Tax Stabilization Reserve Fund with no tax levy impact; and

iii. amend the 2016 Waste Management Division Capital Program, with no 2016 tax levy impact,

as set out in Report TES-WMS-16-03 dated April 12, 2016.

8.  
**Information/Correspondence**

8.1  
Council Enquiries and Requests for Information

9.  
**Other Business**

10.  
Next Meeting – May 3, 2016

11.  
Adjourn
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<th>Date</th>
<th>Time</th>
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<tr>
<td>May 3, 2016</td>
<td>9:00 A.M.</td>
<td>Planning and Works Committee</td>
<td>Council Chamber 2nd Floor, Regional Administration Building 150 Frederick Street Kitchener, Ontario</td>
</tr>
<tr>
<td>May 24, 2016</td>
<td>9:00 A.M.</td>
<td>Planning and Works Committee</td>
<td>Council Chamber 2nd Floor, Regional Administration Building 150 Frederick Street Kitchener, Ontario</td>
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<tr>
<td>Thu., May 19, 2016</td>
<td>4:00 P.M. – 8:00 P.M.</td>
<td>King Victoria Transit Hub Open House</td>
<td>Kitchener City Hall Rotunda 200 King Street West Kitchener, Ontario</td>
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Region of Waterloo
Planning, Development and Legislative Services
Community Planning

To: Chair Tom Galloway and Members of the Planning and Works Committee

Date: April 12, 2016

File Code: D18-01


Recommendation:


Summary:

In accordance with the Regional By-law 01-028, as amended, the Commissioner of Planning, Development and Legislative Services has:

- Approved the following part lot control exemption by-law;
- Accepted the following plan of subdivision and plans of condominium;
- Draft approved the following plans of condominium;
- Released for registration the following plan of subdivision and plans of condominium; and
- Approved the following official plan amendment.
City of Cambridge

Plan of Condominium Application 30CDM-16102

Date Accepted: March 14, 2016
Applicant: Grand Willow Co-operative
Location: 155 Water Street South
Proposal: To permit the development of 80 residential condominium apartment units.
Regional Processing Fee: Paid March 8, 2016

Registration of Draft Plan of Condominium 30CDM-13101

Draft Approval Date: July 29, 2013
Phase: Phase 2
Applicant: Aberdeen Homes/Christopher Heights Development Corporation
Location: 10 Cheese Factory Road
Proposal: To permit the development of 8 residential condominium apartment units and 8 residential condominium townhouse units.
Regional Processing Fee: Paid December 2015
Commissioner’s Release: March 14, 2016

Registration of Draft Plan of Subdivision 30T-12101

Draft Approval Date: February 26, 2013
Phase: Entire Plan
Applicant: Eastforest Homes Ltd.
Location: Fraserwood Court
Proposal: To permit the development of 26 single detached units.
Regional Processing Fee: Paid March 18, 2016

**Official Plan Amendment Number 11**

Applicant: 1100 Fountain Street Inc.
Location: 1100 Fountain Street North
Proposal: To add a retail gasoline station as an additional permitted use in the Business Industrial designation of the City’s Official Plan and to add a maximum cap of 2,500 square meters of gross leasable retail commercial floor area.

Regional Processing Fee: Paid March 16, 2016
Commissioner’s Approval: March 31, 2016
Came Into Effect: April 21, 2016

**City of Kitchener**

**Registration of Draft Plan of Condominium 30CDM-15203**

Draft Approval Date: January 22, 2016
Phase: Entire Plan
Applicant: 23359445 Ontario Inc.
Location: 445 King Street West
Proposal: To permit the development of 212 residential condominium apartment units.

Regional Processing Fee: Paid February 14, 2016
Commissioner’s Release: March 1, 2016

**Registration of Draft Plan of Condominium 30CDM-13204**

Draft Approval Date: July 30, 2013
Phase: Stage 11
Applicant: Deerfield Homes Ltd.
Location: 1650, 1670, 1680, 1690 and 1720 Fisher Hallman Road
Proposal: To permit the development of 24 residential stacked townhouse condominium units.
Regional Processing Fee: Paid March 10, 2016
Commissioner’s Release: March 24, 2016

Registration of Draft Plan of Condominium 30CDM-15201
Draft Approval Date: May 8, 2015
Phase: Phase 2
Applicant: 2280644 Ontario Inc.
Location: 70 Willowrun Drive
Proposal: To permit the development of 14 residential condominium apartment units.
Regional Processing Fee: Paid February 4, 2016
Commissioner’s Release: February 16, 2016

City of Waterloo

Plan of Condominium Application 30CDM-16404
Date Accepted: March 4, 2016
Applicant: IN8 (Sage 5) Developments Inc.
Location: 280 Lester Street
Proposal: To permit the development of 167 residential condominium apartment units and 16 main floor commercial units.
Regional Processing Fee: Paid March 2, 2016

Registration of Draft Plan of Condominium 30CDM-14405
Draft Approval Date: November 3, 2014
Phase: Entire Plan
Applicant: Droum Group Ltd. (formerly Krissons Holdings Ltd.)
Location: 7 Churchill Street
Proposal: To permit the development of 9 residential terrace townhouse condominium units.
Regional Processing Fee: Paid March 9, 2016
Commissioner’s Release: March 31, 2016

Draft Approval of Plan of Condominium 30CDM-15401
Applicant: JD Development Phillip Street Limited
Location: 256 Phillip Street
Proposal: To permit the development of 106 residential condominium apartment units, 6 commercial units and 81 parking units.
Regional Processing Fee: Paid February 26, 2016
Commissioner’s Approval: March 1, 2016
Came Into effect: April 1, 2016

Draft Approval of Plan of Condominium 30CDM-15403
Applicant: Walnut Village Inc.
Location: 202 Lester Street
Proposal: To permit the development of 68 residential condominium apartment units, 5 laundry units and 68 parking units.
Regional Processing Fee: Paid December 2, 2015
Commissioner’s Approval: March 11, 2016
Came Into effect: April 1, 2016

Township of Wilmot

Draft Approval of Plan of Condominium 30CDM-15602
Applicant: The Imperial In New Hamburg Ltd.
Location: 60 Huron Street, New Hamburg
Proposal: The development includes the renovation and refurbishing of an existing building as well as the construction of an
Draft Approval of Plan of Condominium 30CDM-15602

addition to the rear of the building. The plan includes 12 residential condominium apartment units, 4 commercial/retail units and common element amenities.

Regional Processing Fee: Paid March 9, 2016
Commissioner’s Approval: March 23, 2016
Came Into Effect: April 1, 2016

Township of Woolwich

Part Lot Control Exemption By-law 12-2016

Applicant: Claysam Custom Homes and Finoro Custom Homes
Location: William Street
Proposal: To allow the creation of 36 residential townhouse units.
Regional Processing Fee: Paid February 18, 2016
Commissioner’s Approval: March 3, 2016

Plan of Subdivision Application 30T-16701

Date Accepted: March 4, 2016
Applicant: Hawk Ridge Homes Inc.
Location: 36-68 Union Street, Elmira
Proposal: To permit the development of 15 residential single detached units and 24 semi-detached units.
Regional Processing Fee: Paid January 26, 2016

Area Municipal Consultation/Coordination:

These planning approvals and releases, including consultations with Area Municipalities, have been completed in accordance with the Planning act. All approval included in this report were supported by the Area Municipal Councils and/or staff.

Corporate Strategic Plan:

This report reflects actions taken by the Commissioner in accordance with the
Delegation by-law adopted by Council. Strategic Objective: Improve environmental sustainability and liability intensifying urban and rural settlement areas.

**Financial Implications:**
Nil.

**Other Department Consultations/Concurrence:**
Nil.

**Attachments:**
Nil.

**Prepared By:** Andrea Banks, Program Assistant

**Approved By:** Rob Horne, Commissioner, Planning, Development and Legislative Services
Region of Waterloo
Planning, Development and Legislative Services
Community Planning

To: Chair Tom Galloway and Members of the Planning and Works Committee
Date: April 12, 2016
File Code: D15-80

Subject: 2016 Census Update

Recommendation:

That the Region of Waterloo promote the 2016 Census and encourage all residents of the Region of Waterloo to complete their census forms, as described in Report No. PDL-CPL-16-24, dated April 12, 2016.

Summary:

The Statistics Canada 2016 Census of Population (2016 Census) will be conducted in early May of this year. This census will consist of two mandatory surveys, the short form and the long form census. Both surveys will be distributed starting May 2, 2016. In 2011, the long-form census, which asks more detailed questions, was replaced by the voluntary National Household Survey (NHS). In 2016, the mandatory long form census will return. The questions posed will remain very similar to ones asked in 2011.

Census data is an important data source and as such, raising public awareness of the importance of completing the census forms will help achieve more accurate data. Statistics Canada has developed a Community Supporter Toolkit and has asked organizations such as the Region of Waterloo to convey consistent key messages about the 2016 Census, encouraging residents to complete the census and in turn support their community.

Report:

Background and Importance

Statistics Canada conducts a census of all residents once every five years, with the next Census of Population taking place in May 2016. The last census was conducted in
2011. Official census day in Canada is May 2, 2016. Every household in Canada is required to complete and submit all census forms they receive.

Census data is one of the most important data sources for our community. Information collected during the census is critical for government organizations, as decisions are based on analysis made possible by information that is collected. It is used across the organization and throughout the community for numerous purposes, including:

- estimating the current population and number of households;
- planning for government services;
- supporting policies, and
- administering government programs.

All these needs are better served if the census is as complete and as accurate as possible. This message is reflected in the 2016 Census tagline being promoted by Statistics Canada, “We Support Our Community.”

Data Collection

The 2016 Census will be administered slightly differently than in 2011. Two types of questionnaires will be distributed to Canadian households in May, the short form and the long form census. All households in Canada will receive the short form questionnaire. This survey consists of ten questions and will be the same as in previous years, covering topics including age, sex, marital status and language. In 2011, the mandatory long form census form was replaced with the voluntary NHS.

In 2016 Statistics Canada will return to using the mandatory long form census. This questionnaire consists of a more detailed set of questions on topics such as income, ethnic origins, place of work and mode of travel. The long form census will be distributed to one in every four households across the country. All residents are legally required to complete the census questionnaire(s) they receive.

The questions posed on the long form in 2016 will remain basically the same as the NHS questions in 2011. Statistics Canada has noted two changes this time, they relate to religion and income. Religion is a question asked every ten years, and therefore will not be asked in 2016. In regard to income, in the past respondents were given the option of responding directly about their income or providing Statistics Canada with access to their Canada Revenue Agency (CRA) tax files. Over 80% of respondents chose to provide access to their CRA files, so in 2016 this will now become the default method in collecting income data. A report providing more detail on the change in methodology will be released at a later date by Statistics Canada.

Statistics Canada will be mailing packages to all Canadian households on May 2, 2016 with a personal identification number (PIN) and instructions on how to complete the
2016 Census questionnaire online. This letter will also provide a toll-free number for respondents to request a paper survey if required. Census surveys are available online in 26 languages other than English and French. Enumerators hired by Statistics Canada will be also be dropping off questionnaires and conducting some personal interviews in more remote areas and collective type dwellings (examples include nursing homes and prisons). Enumerators across the country will continue to call and visit residents who have not completed the surveys until the end of July to ensure the best possible response rate.

Data Release

For the first time Statistics Canada will release all census data within 18 months of data collection, making this the most timely data release to date. Six official census data release dates are scheduled between February and November 2017. The first set of 2016 Census data, population and dwelling counts, will be released on February 8, 2017. Geographic files related to the 2016 Census will be released starting in November 2016.

Raising Awareness

To ensure the best possible response rates, it is essential that all residents understand the importance of completing the census. Statistics Canada has created an integrated communications strategy to communicate this message across the country for the 2016 program. They will be promoting key messages through a variety of media types including television, radio, print, social media and Internet. The overall theme that is being promoted in 2016 is “We Support Our Community.” They are asking organizations, including government agencies, to widely promote this message just before Census Day on May 2, 2016.

As a part of Statistics Canada’s communications strategy, a Community Supporter Toolkit has been distributed to various organizations to help them increase awareness and to spread the word about the benefits and impacts of the census on their community. The toolkit brings together products and resources and provides consistent ready to use messaging. Webpage banners, videos, posters brochures, email text, fact sheets and social media posts are available.

The Region has received the Community Supporter Toolkit and Corporate Communications will use promotional materials including posts to social media on the Region’s Facebook and Twitter page to encourage residents to complete their census forms. Communications will also post information on the Region’s internal and external websites in hopes of building community support. Print materials are also available to download through the toolkit and can be printed for use across the Region.

Through the Data Networking Group (DNWG), departments including Public Health and
Community Services will distribute 2016 Census information through their own community networks to further raise awareness.

Area Municipal Consultation/Coordination:
Area Municipalities have been contacted directly by Statistics Canada to promote the 2016 Census. A copy of this report has been sent to all Area Municipalities.

Corporate Strategic Plan:
Promoting and raising awareness about the 2016 Census contributes to all the Strategic Plan Focus Areas.

Financial Implications:
All Statistics Canada promotional material is free of charge and readily available through website links.

Other Department Consultations/Concurrence:
Promotional materials from Statistics Canada for the 2016 Census have been received by the Chief Administrator’s Office and will be used by all departments. Corporate Communications will further disseminate the materials that have been received.

Data from the 2016 Census will be used by all departments.

Attachments:
Nil.

Prepared By: Chantelle Thompson, Planner

Approved By: Rob Horne, Commissioner, Planning, Development and Legislative Services
Region of Waterloo
Planning, Development and Legislative Services
Community Planning

To: Chair Tom Galloway and Members of the Planning and Works Committee

Date: April 12, 2016

File Code: D15-70

Subject: 2016 Workplace Count Employment Survey

Recommendation:
For information.

Summary:
This summer, the Region of Waterloo will once again conduct a comprehensive employment survey called the Workplace Count project. Similar to employment surveys conducted across the province by other municipalities, students representing the Region of Waterloo will be going door-to-door to gather key pieces of information about workplace locations throughout the Region. Summer 2016 will be the second time that this type of employment survey has been conducted. The first time this was completed was in the summer of 2011.

The data gathered will be valuable for planning purposes and for assisting in developing estimates and employment forecasts for the Region. Employment data will also be used to provide a basis for economic development initiatives such as supporting the creation of sector profiles and understanding employment trends. In addition, the data will be shared with the area municipalities.

Report:
In 2011, the Region of Waterloo conducted its first place of employment survey called the Workplace Count project. It was the first comprehensive survey that the Region undertook to gather an inventory of workplaces in Waterloo Region. The Workplace Count project gathered key pieces of information to provide a more detailed picture of businesses and other places of employment in Waterloo Region. For example, it forms the basis of an inventory that improves the knowledge of businesses in the community,
and provides a better understanding of employment levels in local workplaces. Once
again in 2016, the Region will be conducting the Workplace Count project.

Understanding the local business environment requires accurate and comprehensive
data on places of employment. The Workplace Count data will contribute to many
initiatives by the Region of Waterloo, including:

- employment estimates and growth forecasts;
- formulating planning policy;
- input for local area planning studies and master plans;
- supporting the creation of sector profiles;
- understanding employment trends; and
- understanding changes in Regional employment.

The Workplace Count survey takes place every five years. The years the surveys are
conducted align with the years in which Statistics Canada undertakes the Census of
Canada, which allows for comparison to high-level cumulative employment figures that
are disseminated from the Census. This is the second employment survey conducted
by the Region of Waterloo, and some improvements have been made that will expand
the uses of the data such as the addition of questions regarding business growth and
market sector. Several municipalities across Ontario, including the Regions of Durham,
York, Peel and Halton, as well as the City’s of Hamilton, Toronto and Mississauga carry
out employment surveys using a consistent methodology. The Region of Waterloo
collaborates with these municipalities and also maintains a consistent methodology.

The overall goal of the Workplace Count project is to collect data from workplaces in the
cities of Cambridge, Kitchener and Waterloo, as well as settlement areas in the
Townships. Data is not collected for home-based and on-farm businesses. For these
employment figures, staff relies on high level data provided by the Census. Six student
surveyors and one student survey coordinator have been hired to conduct this year’s
survey. Door-to-door visits conducted by student surveyors will begin the week of May
2, 2016 and will continue throughout the summer until the end of August.

The two page survey will collect information such as, business activity (business type),
number of employees, floor space area and relevant contact information. The amount of
information collected from each business will be limited in order to keep the amount of
time at each business short. Some of the larger employers in the Region will not be
visited by student surveyors doing door-to-door interviews. Instead, they will be
contacted via a mail-out and/or a direct phone call to collect the relevant information. All
data that is collected will grouped together to preserve the confidentiality of individual
businesses and will not be published except with the express permission of the
business. Where permission is granted, specific information may be published in
business directories.
Communications staff has been involved in the initiation of this project and will be assisting with marketing the project to local business to build awareness of the student visits to carry out the survey and to promote the purpose of the project. Media releases, articles in local newspapers and promotion via social media are planned to further promote the project.

Upon completion of the Workplace Count survey, staff will prepare a report to highlight the findings from the survey. As this is the second time that this type of data has been collected, looking at the change in employment by geography and by type is something new that may be able to be examined. Data from the first survey in 2011 was shared back to the relevant Area Municipality following the completion of that project. This time around software is being purchased and will be used to gather workplace information and allow for a more collaborative data collection process and data sharing with the Area Municipalities and the Waterloo Region Economic Development Corporation and Area Municipalities.

**Area Municipal Consultation/Coordination:**

Data collection is being coordinated with the Area Municipalities through a Municipal Advisory Group. This group provides input into the project and assistance in raising awareness through their established networks. Regional staff appreciate the collaboration and support provided by this advisory group in undertaking this large data collection project.

**Corporate Strategic Plan:**

Tracking and monitoring employment data contributes to Strategic Focus Area 1: Thriving Economy.

**Financial Implications:**

The costs associated with the 2016 Workplace Count Survey are included in the Council approved capital budget for 2016 and are estimated at $130,000.

**Other Department Consultations/Concurrence:**

Staff from Information Technology Services has been involved with the purchasing of software and hardware for data collection purposes.

**Attachments:**

Nil.

**Prepared By:** Chantelle Thompson, Planner

**Approved By:** Rob Horne, Commissioner, Planning, Development and Legislative Services
Region of Waterloo

Planning Development and Legislative Services

Legal Services

To: Chair Tom Galloway and Members of the Planning and Works Committee

Date: April 12, 2016

File Code: L07-90

Subject: Surplus Declaration and Conveyance of Easement Interest in Favour of The Corporation of the City of Kitchener - Mannheim Water Treatment Plant, 2069 Ottawa Street South, Kitchener

Recommendation:

That the Regional Municipality of Waterloo:

a) declare an easement interest in the lands described as Part Lots 31 and 32, German Company Tract, part of PIN 22727-4547 (LT) as shown as Part 1, on Reference Plan 58R-18775, in the City of Kitchener surplus to the needs of the Region, as detailed in Report No. PDL-LEG-16-32 dated April 12, 2016, and provide the standard public notification as required by the Region’s property disposition by-law; and

b) approve, enter into an Agreement for, and execute all documentation related to, the conveyance of a permanent easement to The Corporation of the City of Kitchener for the sum of $1.00, for the maintenance of a natural gas main, or other municipal services, on, over and under the lands, as part of the City’s transmission system, described as Part Lots 31 and 32, German Company Tract, part of PIN 22727-4547 (LT) as shown as Part 1, on Reference Plan 58R-18775, in the City of Kitchener as detailed in Report No. PDL-LEG-16-32 dated April 12, 2016 pursuant to the Region’s property disposition by-law and the satisfaction of the Regional Solicitor.

Summary: NIL

Report:

Water Services staff have been in discussion with City of Kitchener staff since 2013 regarding this project. A natural gas main that forms part of the City’s transmission...
system has been installed on the lands with approval from Water Services staff.

The total easement area is approximately 0.76 acres. The permanent easement will give Kitchener Utilities the right to enter on the easement area to construct, install, operate, maintain, inspect, alter, move, replace, reconstruct, enlarge and repair pipes, wires, conduits, pole lines, markers and works and appurtenances for the purpose of the transfer of natural gas and other municipal services. The Region cannot erect any buildings or structures or otherwise obstruct access to the easement area. Water Services staff has no concern with this requirement as the subject lands are not required for any Regional purpose. Kitchener Utilities will be responsible to restore the easement area to the same condition, as nearly as possible, as they were at the time any of their work is commenced on the lands.

The Region’s property disposition by-law requires advertising of any proposed conveyance of an interest in Regional land in a local newspaper. When the requirements of the Region’s property disposition by-law have been met, the subject easement will be conveyed to The Corporation of the City of Kitchener. The Corporation of the City of Kitchener will be responsible for the associated costs of the easement such as preparation of the Reference Plan, advertising and registration of all documentation.

The Project Area is shown attached as Appendix “A”.

Corporate Strategic Plan:

The proposed transaction supports the Region’s strategic objective to plan for and provide the infrastructure and services necessary to create the foundation for economic success.

Financial Implications:

The Corporation of the City of Kitchener will be responsible for all associated costs of the permanent easement conveyance.

Other Department Consultations/Concurrence:

Water Services staff have been consulted in the preparation of this Report.

Attachments

Appendix “A” – Sketch showing easement area

Prepared By: Joan Moore, Property Agent

Approved By: Debra Arnold, Regional Solicitor, Director of Legal Services
Appendix “A”
Region of Waterloo

Transportation and Environmental Services

Design and Construction

To: Chair Tom Galloway and Members of the Planning and Works Committee

Date: April 12, 2016  File Code: C04-30, 5555

Subject: 2016 Construction Activity in Waterloo Region

Recommendation:

For Information.

Summary:

NIL

Report:

Each year staff produces a report for information purposes to provide details on the major road construction activity in the Region of Waterloo in the current year. Tables are appended to this report that provide information on significant projects (greater than one month in duration) that will be undertaken in 2016 on area highways, Regional roads or on major Area Municipal streets. In addition, for general information, tables are provided that list other on-going and planned Region of Waterloo non-road construction work in 2016 on Water, Wastewater and Waste Management projects.

Region staff consults annually with representatives of the Area Municipalities and the Ministry of Transportation of Ontario (MTO) to plan and coordinate the collective road construction programs in the coming years. At these meetings staff:

- Confirm respective priorities and needs;
- Consider combining construction contracts to reduce costs and minimize public inconvenience;
- Coordinate the proposed work to optimize the number of key major roads that are open and available to traffic;
• Organize the sequence of construction and detours to manage public disruption; and

• Coordinate public notifications.

Annual road construction is necessary to maintain, upgrade and expand infrastructure to meet community needs. It is acknowledged that any road construction on an existing road will involve lane restrictions or road closures/detours and a certain amount of disruption to traffic. In order to manage the disruption while efficiently completing the required work, a number of basic traffic management principles are applied in the design of each individual construction project. All designs take into account the following traffic management principles:

• Accommodation of emergency services;
• Maintenance of safe passage for all users through the construction zone;
• Ensuring the safety of construction staff;
• Maintaining two-way traffic where practical;
• Minimizing disruption (motorists, pedestrians, cyclists, transit);
• Maintaining accesses for residences and businesses;
• Minimizing lane restrictions;
• Providing for waste/recycling collection; and
• Minimizing overall construction duration.

A list of the major road construction activity for 2016 is contained in Appendix A. The list identifies construction contracts that affect area highways, Regional roads or major Area Municipal streets and that are greater than one month in duration. In addition, Appendix B includes a listing of all major non-road Region of Waterloo construction contracts that are underway or planned to be underway in 2016.

Other sources for up-to-date information about active, ongoing construction contracts affecting Regional roads are available on the Region’s website and on the Ping Street mobile application, which is available for free. The Region’s website provides an alphabetical listing of Regional roads that are subject to active lane closures or road closures, together with links to local municipal road information. The Ping Street mobile application illustrates similar information about Regional and local municipal lane and road closures on a map of the Region.
Corporate Strategic Plan:

The contracts described in this report meet one or more of the Strategic Objectives under the Region’s Corporate Strategic Plan Focus Areas “Thriving Economy”, “Sustainable Transportation” and “Environment and Sustainable Growth”.

Financial Implications:

The Region’s 2016 costs on all of the projects listed in this report were approved as part of the 2016 Regional budget.

Other Department Consultations/Concurrence:

NIL

Attachments:

Appendix A - 2016 Construction on Major Roads
Appendix B - Non-Road Construction Activity in 2016

Prepared By: Gary MacDonald, Head, Transportation Rehabilitation Program

Approved By: Thomas Schmidt, Commissioner, Transportation and Environmental Services
## Appendix A-1

### 2016 Construction on Major Roads – Kitchener, Major Projects (more than one month in duration)

<table>
<thead>
<tr>
<th>Project</th>
<th>Managed by</th>
<th>Limits</th>
<th>Traffic Restrictions</th>
<th>Timing</th>
<th>Regional Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highway 7/8 Widening</td>
<td>MTO</td>
<td>1.9 km West of Fischer-Hallman Road to Courtland Avenue</td>
<td>• Nightly lane and ramp closures for paving</td>
<td>Spring 2011 to Fall 2016</td>
<td>n/a</td>
</tr>
<tr>
<td>Victoria Street Utility Relocations at Highway 85</td>
<td>MTO</td>
<td>Victoria Street</td>
<td>• Possible Highway 85 nightly lane closures</td>
<td>Summer 2016 to Fall 2017</td>
<td>n/a</td>
</tr>
<tr>
<td>Fischer-Hallman Road culvert replacement</td>
<td>Region</td>
<td>At Strasburg Creek, south of Bleams Road</td>
<td>• Full closure for 3 months</td>
<td>Summer 2016</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Fischer-Hallman Road Widening</td>
<td>Region</td>
<td>North of Bleams Road to Ottawa Street</td>
<td>• Single lane to be maintained in each direction</td>
<td>Spring to Fall 2016</td>
<td>$6,450,000</td>
</tr>
<tr>
<td>Manitou Drive Reconstruction</td>
<td>Region</td>
<td>Homer Watson Boulevard to Bleams Road</td>
<td>• Reduced to single lane each direction</td>
<td>Spring to Fall 2016</td>
<td>$5,605,000</td>
</tr>
<tr>
<td>Project</td>
<td>Managed by</td>
<td>Limits</td>
<td>Traffic Restrictions</td>
<td>Timing</td>
<td>Regional Budget</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------------</td>
<td>-------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------</td>
<td>----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Manitou Drive Widening</td>
<td>Region</td>
<td>Fairway Road to Bleams Road</td>
<td>• Occasional daily flagging to single lane</td>
<td>Spring 2016</td>
<td>$3,355,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Nighttime or weekend roundabout closure for surface paving</td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Dundee Road Grade Change and Turn Lane</td>
<td>Region</td>
<td>At Blair Valley Drive</td>
<td>• Full closure for 2 months</td>
<td>Summer 2016</td>
<td>$900,000</td>
</tr>
<tr>
<td>Ottawa Street Reconstruction</td>
<td>Region</td>
<td>Highway 7 to Lackner Blvd</td>
<td>• Reduced to single lane each direction</td>
<td>Spring 2016 to Fall 2017</td>
<td>$8,585,000</td>
</tr>
<tr>
<td>Victoria Street Urbanization and Multi-Use Trail</td>
<td>Region</td>
<td>Fischer-Hallman Road to Eastforest Trail</td>
<td>• Occasional daily flagging to single lane</td>
<td>Summer 2016</td>
<td>$520,000</td>
</tr>
<tr>
<td>ION Construction</td>
<td>Grandlinq</td>
<td>City of Waterloo Boundary to Fairview Mall</td>
<td>2016 road closures:</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• King Street, Victoria to Wellington – closed until Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Ottawa Street, Charles to Mill – closed Summer to Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2016 lane closures:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• King Street, Wellington to Union – to Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Charles Street, Borden to Victoria – to Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Courtland Avenue, Blockline to Manitou – to Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Duke Street, Francis to Frederick – Spring to Summer 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Francis Street, King to Duke – Summer or Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Victoria Street, King to Charles – Summer or Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Frederick Street, Duke to Charles – Summer or Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project</td>
<td>Managed by</td>
<td>Limits</td>
<td>Traffic Restrictions</td>
<td>Timing</td>
<td>Regional Budget</td>
</tr>
<tr>
<td>--------------------</td>
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<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Guelph Street</td>
<td>City</td>
<td>Ellis Street to</td>
<td>Full closure</td>
<td>Summer to Fall</td>
<td>n/a</td>
</tr>
<tr>
<td>Reconstruction</td>
<td></td>
<td>Margaret Street</td>
<td></td>
<td>2016</td>
<td></td>
</tr>
</tbody>
</table>

**Note:** Other reconstructions managed by City staff are occurring on local City streets at various locations and may include full closures.
## Appendix A-2

### 2016 Construction on Major Roads – Waterloo, Major Projects (more than one month in duration)

<table>
<thead>
<tr>
<th>Project</th>
<th>Managed by</th>
<th>Limits</th>
<th>Traffic Restrictions</th>
<th>Timing</th>
<th>Regional Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highway 85 Bridge Joint Repair</td>
<td>MTO</td>
<td>Highway 85 at Bridgeport Road</td>
<td>• Bridgeport Road westbound on-ramp to southbound 85 closed for 3 months</td>
<td>Summer 2016</td>
<td>n/a</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Highway 85 northbound off-ramp to Bridgeport closed for 2 months</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Erb Street Roundabouts</td>
<td>Region</td>
<td>At new Costco development, opposite Waste Management Centre</td>
<td>• Single lane to be maintained each way</td>
<td>Spring to Fall 2016</td>
<td>$4,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Full closures for roundabout surface paving</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ira Needles Boulevard Widening and Thorndale Drive Roundabout</td>
<td>Region</td>
<td>University Avenue to Erb Street</td>
<td>• One lane to be maintained in each direction</td>
<td>Spring to Fall 2016</td>
<td>$5,930,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Weekend roundabout closures for paving</td>
<td></td>
<td></td>
</tr>
<tr>
<td>King Street Improvements</td>
<td>Region</td>
<td>Weber Street to north of Highway 85</td>
<td>• Reduced to single lane each way</td>
<td>Spring to Summer 2016</td>
<td>$350,000</td>
</tr>
<tr>
<td>Project</td>
<td>Managed by</td>
<td>Limits</td>
<td>Traffic Restrictions</td>
<td>Timing</td>
<td>Regional Budget</td>
</tr>
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<td>----------------------------------------------</td>
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<td>-----------------</td>
</tr>
<tr>
<td>Westmount Road Retaining Wall</td>
<td>Region</td>
<td>From University Avenue northerly 300 metres</td>
<td>• Northbound Westmount Road reduced to single lane</td>
<td>Summer 2016</td>
<td>$890,000</td>
</tr>
<tr>
<td>ION Construction</td>
<td>Grandlinq</td>
<td>Conestoga Mall to City of Kitchener Boundary</td>
<td>2016 road closures:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• King Street, William to south of Erb – closed until Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Highway 85 off-ramps to Northfield Drive – closed until late 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Northfield Drive on-ramp to southbound Highway 85 – closed until late 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2016 lane closures:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• King Street, Northfield to Conestoga Mall – to Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Northfield Drive, Highway 85 to King – to Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• King Street, Union to William – to Fall 2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Occasional lane closures on Bearinger, Columbia and University at ION crossings</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project</td>
<td>Managed by</td>
<td>Limits</td>
<td>Traffic Restrictions</td>
<td>Timing</td>
<td>Regional Budget</td>
</tr>
<tr>
<td>-----------------------------</td>
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<td>-----------------------------------------------</td>
<td>-------------------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Columbia Street Widening</td>
<td>City</td>
<td>Fischer-Hallman Road to Erbsville Road</td>
<td>• One lane to be maintained in one direction</td>
<td>Summer 2016 to Fall 2017</td>
<td>$660,000 (Region share for intersection improvements)</td>
</tr>
<tr>
<td>Lincoln Road Sanitary Sewer Repairs</td>
<td>City</td>
<td>Ellis Crescent to Mayfield Avenue</td>
<td>• Full closure</td>
<td>Spring to Summer 2016</td>
<td>n/a</td>
</tr>
<tr>
<td>Woolwich Street Reconstruction</td>
<td>City</td>
<td>Bridle Trail to University Avenue</td>
<td>• Full closure</td>
<td>Spring to Fall 2016</td>
<td>n/a</td>
</tr>
</tbody>
</table>

**Note:** Other reconstructions managed by City staff are occurring on local City streets at various locations and may include full closures.
### Appendix A-3

#### 2016 Construction on Major Roads – Cambridge, Major Projects (more than one month in duration)

<table>
<thead>
<tr>
<th>Project</th>
<th>Managed by</th>
<th>Limits</th>
<th>Traffic Restrictions</th>
<th>Timing</th>
<th>Regional Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highway 401 Widening</td>
<td>MTO</td>
<td>Highway 8 to Highway 24</td>
<td>• Periodic nighttime lane and ramp closures</td>
<td>Summer 2015 to Summer 2019</td>
<td>n/a</td>
</tr>
<tr>
<td>Bishop Street Reconstruction</td>
<td>Region</td>
<td>Conestoga Boulevard to Concession Road</td>
<td>• One lane to be maintained in one direction</td>
<td>Spring to Fall 2016</td>
<td>$2,980,000</td>
</tr>
<tr>
<td>Cedar Street Reconstruction</td>
<td>Region</td>
<td>Osborne Street westerly to Cambridge city limit</td>
<td>• Cedar Street to be closed to eastbound traffic between Osborne Street and Dale Avenue for 2 weeks</td>
<td>Spring to Fall 2016</td>
<td>$2,840,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Otherwise, one lane to be maintained in each direction</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Franklin Boulevard</td>
<td>Region</td>
<td>Main Street to Clyde Road</td>
<td>• One lane to be maintained in each direction</td>
<td>Spring to Summer 2016</td>
<td>$4,200,000</td>
</tr>
<tr>
<td>Improvements Contract One</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project</td>
<td>Managed by</td>
<td>Limits</td>
<td>Traffic Restrictions</td>
<td>Timing</td>
<td>Regional Budget</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>------------</td>
<td>---------------------------------------------</td>
<td>--------------------------------------------------------------------------------------</td>
<td>----------------------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Franklin Boulevard Improvements Contract Two</td>
<td>Region</td>
<td>Highway 401 to north of Can-Amera Parkway</td>
<td>• One lane to be maintained in each direction</td>
<td>Spring to Summer 2016</td>
<td>$7,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Pinebush Road closed for four months at Franklin</td>
<td></td>
<td></td>
</tr>
<tr>
<td>King Street and Fountain Street Improvements</td>
<td>Region</td>
<td>King Street, Eagle to Fountain and Fountain Street, Shantz Hill to Cherry Blossom</td>
<td>• Fountain Street closed to northbound traffic (north of King Street)</td>
<td>Spring 2016 to Summer 2017</td>
<td>$18,660,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Elsewhere, one lane to be maintained in each direction</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adam Street Reconstruction</td>
<td>City</td>
<td>Queen Street to Tannery Street</td>
<td>• Full Closure</td>
<td>Spring to Summer 2016</td>
<td>n/a</td>
</tr>
</tbody>
</table>

**Note:** Other reconstructions managed by City staff are occurring on local City streets at various locations and may include full closures.
### Appendix A-4

#### 2016 Construction on Major Roads – Townships, Major Projects (more than one month in duration)

<table>
<thead>
<tr>
<th>Project</th>
<th>Managed by</th>
<th>Limits</th>
<th>Traffic Restrictions</th>
<th>Timing</th>
<th>Regional Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hawkesville Road Bridge Rehabs, Township of Woolwich</td>
<td>Region</td>
<td>At Conestogo River</td>
<td>• One lane to be maintained with traffic signals</td>
<td>Spring to Summer 2016</td>
<td>$2,985,000</td>
</tr>
<tr>
<td>Hutcheson Road Recons, Crosshill, Township of Wellesley</td>
<td>Region</td>
<td>Crosshill west limits to south limits</td>
<td>• Full closure</td>
<td>Spring to Summer 2016</td>
<td>$3,200,000</td>
</tr>
<tr>
<td>King Street Recons, St. Jacobs, Township of Woolwich</td>
<td>Region</td>
<td>Printery Road to Sawmill Road</td>
<td>• Full closures in 2-block sections</td>
<td>Spring 2016 to Summer 2017</td>
<td>$5,450,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• For one month, traffic restricted to one lane with traffic signals over Conestogo River</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nafziger Road Bridge Rehab, Township of Wilmot</td>
<td>Region</td>
<td>At Nith River</td>
<td>• One lane to be maintained with traffic signals</td>
<td>Spring to Summer 2016</td>
<td>$1,140,000</td>
</tr>
</tbody>
</table>

**Note:** Other reconstructions managed by Township staff are occurring on local Township streets at various locations and may include full closures.
Appendix B-1 - Non-Road Construction Activity in 2016 - On-going work tendered prior to 2016:

<table>
<thead>
<tr>
<th>Contract Number</th>
<th>Project Description</th>
<th>Expected Completion Date</th>
<th>Contract Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Doon Village Road Pressure Reducing Valve</td>
<td>September 2016</td>
<td>$ 415,368</td>
</tr>
<tr>
<td>2</td>
<td>Galt WWTP - Plant B Secondary Clarifier Mechanism Replacements</td>
<td>August 2016</td>
<td>$ 2,854,983</td>
</tr>
<tr>
<td>3</td>
<td>Kitchener WWTP, Contract 2, New Energy Centre and Digestion Upgrades</td>
<td>January 2017</td>
<td>$ 43,326,340</td>
</tr>
<tr>
<td>4</td>
<td>Kitchener WWTP, Contract 3, New Headworks and Secondary Treatment</td>
<td>December 2018</td>
<td>$ 119,667,000</td>
</tr>
<tr>
<td>5</td>
<td>Kitchener WWTP, Contract 4, Tertiary Treatment &amp; New Outfall</td>
<td>August 2017</td>
<td>$ 28,973,157</td>
</tr>
<tr>
<td>6</td>
<td>Preston WWTP Odour Control Upgrades</td>
<td>October 2016</td>
<td>$ 3,996,636</td>
</tr>
</tbody>
</table>

Waste Management Projects

<table>
<thead>
<tr>
<th>Contract Number</th>
<th>Project Description</th>
<th>Expected Completion Date</th>
<th>Contract Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>Cambridge Waste Management Facility - Landfill Gas Control Plant Upgrades</td>
<td>June 2016</td>
<td>$ 796,628</td>
</tr>
</tbody>
</table>
## Appendix B-2 - Non-Road Construction Activity in 2016 – Work to be Tendered in 2016:

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Budget</th>
<th>Expected Tender Date</th>
<th>Construction Duration</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Water and Wastewater Projects</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Heidelberg Wastewater Treatment Plant Upgrades</td>
<td>$1,730,000</td>
<td>Q1 2016</td>
<td>12 months</td>
</tr>
<tr>
<td>2 Foxborough WWTP Upgrades</td>
<td>$2,000,000</td>
<td>Q1 2016</td>
<td>12 months</td>
</tr>
<tr>
<td>3 Elmira WWTP SCADA Upgrades</td>
<td>$1,700,000</td>
<td>Q1 2016</td>
<td>12 months</td>
</tr>
<tr>
<td>4 Southern Ayr Wastewater System Upgrades</td>
<td>$3,500,000</td>
<td>Q2 2016</td>
<td>18 months</td>
</tr>
<tr>
<td>5 Water Street Watermain (Ainslie to Concession)</td>
<td>$500,000</td>
<td>Q2 2016</td>
<td>3 months</td>
</tr>
<tr>
<td>6 Zone 6 Pressure Reducing Valve</td>
<td>$300,000</td>
<td>Q2 2016</td>
<td>3 months</td>
</tr>
<tr>
<td>7 Rummelhardt Pumping Station Decommissioning</td>
<td>$300,000</td>
<td>Q2 2016</td>
<td>3 months</td>
</tr>
<tr>
<td>8 Zone 4 Trunk Watermain Upgrade - Contract 1</td>
<td>$4,000,000</td>
<td>Q3 2016</td>
<td>18 months</td>
</tr>
<tr>
<td>9 Ayr Water Tower Recoating</td>
<td>$800,000</td>
<td>Q3 2016</td>
<td>4 months</td>
</tr>
<tr>
<td>10 William Street Tank Decommissioning</td>
<td>$600,000</td>
<td>Q3 2016</td>
<td>2 months</td>
</tr>
<tr>
<td><strong>Waste Management Projects</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Waterloo LF Pumping Station 1 Replacement</td>
<td>$1,440,000</td>
<td>Q1 2016</td>
<td>7 months</td>
</tr>
<tr>
<td>Project</td>
<td>Budget</td>
<td>Expected Tender Date</td>
<td>Construction Duration</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>---------</td>
<td>-----------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>2 Waterloo Waste Management Facility (Yard, Leaf, Brush Drop off Area) and Firemain to Zone 7</td>
<td>$ 700,000</td>
<td>Q1 2016</td>
<td>6 months</td>
</tr>
<tr>
<td>3 Waterloo LF NEA Final Capping</td>
<td>$ 1,000,000</td>
<td>Q2 2016</td>
<td>4 months</td>
</tr>
<tr>
<td>4 Waterloo LF South Boundary Well Pumphouse and SWP3 Modifications (2 contracts)</td>
<td>$ 900,000</td>
<td>Q2 2016</td>
<td>6 months</td>
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</table>
Region of Waterloo
Transportation and Environmental Services
Rapid Transit

To: Chair Tom Galloway and Members of the Planning and Works Committee
Date: April 12, 2016      File Code: A02-30/PW
Subject: ION Update

Recommendation:

For information.

Summary:

Nil

Report:

The most detailed information on the project can be found on the rapid transit website: www.regionofwaterloo.ca/rapidtransit. This website contains various background documents, including Regional Council reports and more.

Information regarding on-going ION construction can be found on the construction website: www.ridelION.ca. This website is updated on a daily basis and includes an interactive construction map and the latest intersection closures. It also provides an opportunity to sign-up for bi-weekly construction emails.

Planning for ION

The 2011 decision by Council to implement LRT in two stages in Waterloo Region was made following six years of technical studies and an extensive, unprecedented public consultation process.
The idea of a rapid transit corridor in Waterloo Region is deep-rooted and was first presented in 1976, when it was highlighted in the *Regional Official Policies Plan*.

Planning for ION began after the Region assumed responsibility for transit in 2000. Three years after this, in 2003, the Region included rapid transit in its *Growth Management Strategy*.

As part of its *Places to Grow Plan* in 2006, the Province of Ontario mandated the Region to plan for major population growth. With little opportunity to expand the road network in core areas, Council chose to examine rapid transit as the most sustainable solution to meet the community’s growth and transportation needs.

In 2011, with support from the Province of Ontario and the Government of Canada, and following the completion of an extensive public consultation process, Council chose to implement LRT in two stages.

More information on the recommended rapid transit implementation option is available through Report E-11-072 (June 15, 2011)

**ION LRT construction**

In March 2014, following a comprehensive evaluation, the Region of Waterloo approved GrandLinq as the team to design, build, finance, operate and maintain ION Stage 1 light rail transit (LRT).

Five months later, in August 2014, community members and officials participated in the official ION ground breaking ceremony. This event, which took place at the ION Operations, Maintenance and Storage Facility (OMSF) on Dutton Drive in Waterloo, marked the beginning of Stage 1 LRT construction.

Typically, ION LRT construction begins with, but is not limited to, clearing and grubbing of the construction site. This work is completed in preparation for underground utilities construction (i.e. relocation/replacement of water, sanitary and storm).

Following utilities construction, roads are restored to a semi-final condition and work on the LRT trackway begins, along with the rest of the ION infrastructure (i.e. stops, electrical and communication systems, poles and the overhead wires that power the train). The vehicle is then tested in advance of service operation.

It should be noted that construction activities overlap and the sequencing of work will change depending on the specific needs of the construction areas, progress and weather conditions.

**Construction overview**

ION construction began in August 2014 and has progressed steadily since then.
The next section highlights construction that has been completed to date.

Construction milestones

- Of the 36,000 metres of LRT track required for ION, more than 8,600 metres of track has been placed since the start of construction. The remaining LRT track is expected to be placed this year.
- Construction of the King Street grade separation bridge is well underway. On March 5, 2016, the major concrete pour for the bridge deck took place. This required pouring close to 800 cubic metres of concrete. This was achieved with the assistance of a climate controlled structure, which allowed crews to complete critical temperature-sensitive work. On March 5 and March 6, during the major concrete pour, the outside temperature had dropped to minus 12 degrees Celsius.
- Installation of TPSS (Traction Power Substations) stations has taken place at Northfield, Bearinger and Columbia. The TPSS convert commercial alternating-current electricity into direct-current electricity that is required to power the light rail vehicles.
- Construction on the OMSF has been proceeding well with completion expected later this year.
- Over 50% of municipal underground utility (watermains, sanitary sewer, storm sewer) replacements have been completed with work in UpTown Waterloo, Downtown Kitchener and Courtland remaining.
- The majority of other utility work (electrical, natural gas, communications) is also complete with some areas expected to be completed early in the 2016 construction season.
- Over 5,000 metres of roadway have been restored.
- Eight of ten bridges/culverts have now been placed, including the pedestrian bridge over Montgomery Creek on Courtland Avenue and the Laurel Creek culvert in Waterloo Park.
- Foundations have been placed for five ION stops.
- Communications milestones and statistics are included below.

As of spring 2016, the vast majority of the 19 kilometre ION route is under construction with some of the ION infrastructure already being installed.

While much of 2015 was focused on underground work, 2016 will see more visible, surface work construction.

This includes:

- Building the ION stops
  - Stop work at Laurier-Waterloo Park, Willis Way and Victoria Park is well advanced, with underground infrastructure, systems and foundations already placed at these locations.
  - The general sequencing for installing stops include:
    - Installation of underground infrastructure and systems.
- Installation of the stop foundations and platform
- Building and testing the mechanical and electrical systems
- Placing the anchor walls
- Placing the glass canopy
- Installing the display boards, decorative glass, furniture and signage

- Continued placement of additional ION infrastructure such as signals, signal houses, switch machines and crossing gates
- Continued placement of the 13 TPSS. The TPSS convert commercial alternating-current electricity into direct-current electricity that is required to power the light rail vehicles
- Continuing placement of the overhead catenary system (OCS) that will provide power to the ION vehicles
- Advancement of exterior and interior work at the OMSF

On-going ION LRT construction

- Northfield and King North, in Waterloo
- Railway tracks, from Northfield to King South, in Waterloo
- At the OMSF, in Waterloo
- Allen, from Caroline to King, in Waterloo
- King, from Erb in Waterloo to Victoria in Kitchener
- King Street Grade Separation, in Kitchener
- Francis, from Water to Duke, in Kitchener
- Charles, from Victoria to Ottawa, in Kitchener
- Duke, from Francis to Frederick, in Kitchener
- Borden, from Charles to the railway tracks, in Kitchener
- Ottawa, from Charles to Mill, in Kitchener
- Hayward, Courtland, and the Hydro Corridor in Kitchener
- Fairview Park Mall in Kitchener

Additional ION LRT construction in 2016

During 2016 there will be various types of construction occurring along the whole length of the ION corridor. The amount of construction will be equivalent to or more than 2015. Some of the construction (underground and road work) will continue to impact road traffic. Other construction for the overhead wiring, electrical systems and stations will be much less disruptive and will not require full road closures.

During construction

Access for EMS, including fire, ambulance and police, is maintained at all times. Local access to residences and businesses is also maintained.

In general, construction takes place between 7 a.m. and 7 p.m. Monday to Friday.
Weekend work is sometimes necessary, as is some weekday work outside of these hours. In all cases of extended work hours, noise exemptions are in place.

During construction, GRT bus stops are temporarily relocated, with required notification provided. Temporary sidewalk closures near active work areas may also be required and in these instances, signs will redirect pedestrians to alternative routes.

As construction advances, on-going construction updates containing the latest information on progress are issued electronically to those who have signed-up online, as well as directly to stakeholders in the affected area. These bi-weekly updates are also available on the construction website and through ION’s social media channels.

A GrandLinq Construction Liaison Officer is on-site prior to and during construction to address any issues that may arise.

**ION LRT construction schedule**

Some sections of the LRT alignment encountered delays in completing the underground utility works in 2015, however, the Region and GrandLinq’s goal continues to focus on service launch in late 2017.

Staff continue to monitor project progress and are working with GrandLinq to explore new construction methods and ways to apply additional resources to close any schedule gaps to meet the projected service launch.

**Bombardier Vehicles**

The Region is purchasing fourteen light rail vehicles from Bombardier through an arrangement that “piggyback’s” on a Metrolinx contract for approximately 170 vehicles.

Light rail vehicle design/production by Bombardier is progressing under careful review by Metrolinx and Regional staff. The overall schedule to deliver Regional vehicles is constantly being monitored in coordination with Metrolinx. Delivery of vehicles is currently scheduled to be delayed by two months to October 2016 for the first vehicle and by four months to May 2017 for the fourteenth vehicle from the original delivery schedule.

This projected delay can be accommodated within the overall project schedule which includes anticipated start of revenue service in late 2017.

Bombardier started production for the Regional fleet in Sahagun, Mexico in late 2015. Bombardier maintains they can ramp up production to a rate required to deliver vehicles to the Region in order to allow the start of LRT revenue service in late 2017. Moreover, Bombardier continues to provide assurances that the Metrolinx and Regional contracts will not be impacted by recent announcements regarding the restructuring of their global labour force.
Staff will continue to track Bombardier’s progress to ensure adherence to schedule and quality.

Communicating during construction

Before construction begins, communicating with residents and businesses impacted directly by the work takes place. This is a key priority for the Region and for GrandLinq.

- At least 60 days prior to construction, a general notice is mailed by GrandLinq to residents and businesses within 100 metres of construction. These notices contain broad information on what to expect during construction. This initial notification is followed by a second, more detailed notice approximately 14 days before construction begins.
- Between the notices, one-on-one meetings with GrandLinq and businesses as well as some residents take place to discuss specific questions and concerns.
- Staff from the Region and GrandLinq also continue to work with the UpTown Waterloo and Downtown Kitchener Business Improvement Areas (BIAs) to prepare for construction and to keep businesses informed of what to expect during construction.
- To keep the wider community informed, weekly construction updates are provided to the local Waterloo Region media.
- Advertising also takes place prior to construction to keep the wider community informed of all construction activities and detours.
- Detour and way-finding signage is placed in advance of construction for drivers, pedestrians and cyclists.

Easing construction concerns

GrandLinq and the Region continue to work with stakeholders – both residents and businesses – to understand concerns and minimize disruption.

GrandLinq work crews are on-site to facilitate the movement of local traffic, including customers, deliveries and construction vehicles.

Way-finding signage is in place to direct customers, deliveries and guests in and around the construction areas. Signage directing pedestrians and cyclists safely around active work zones are also provided.

A toll free construction hotline (1-844-625-1010) is available to the community, and construction concerns can also be addressed to connect@rideion.ca.

The Region and GrandLinq continue to partner with the UpTown Waterloo and Downtown Kitchener BIAs. In 2016, the Region provided a grant of $20,000 to the Downtown Kitchener BIA and the UpTown Waterloo BIA. The grant allows each BIA to decide how best to use these funds to support businesses in their respective areas. The Region will also continue to work with businesses outside of the BIA areas as well.
Additionally, a brief overview of some of the ways the Region and GrandLinq are helping businesses during ION construction includes:

- **Meetings, discussions and general updates**
  - One-on-one meetings prior to, and during construction, to review specific information related to access for customers, employees and deliveries
  - Daily/weekly discussions (as needed) to address construction concerns
  - Key stakeholder meetings with tenants and employees
  - ION updates to the BIAs and key business areas
  - Weekly walking tours with the BIAs
  - ION update presentations to community groups and businesses

- **Communications**
  - Regular business profiles in the local print media
  - Mobile signage acquired by the Region and placed near areas that are under construction
  - General ION construction information postcard for customers
  - Specific UpTown Waterloo and Downtown Kitchener postcards focusing on parking, deliveries or events
  - Postcards specific to areas such as the Duke Street Food Block and the 1144 Courtland Avenue East Plaza
  - Individual maps for local businesses to use on website for customers and/or to direct employees
  - Bi-weekly email construction updates (973 recipients)
  - Monthly ION Update via email (2,745 recipients)
  - Stage 2 ION Update (202 recipients)
  - News advisories for key intersection closures
  - ION updates in the BIA monthly newsletters
  - Coordination of information and notices related to third-party utility work (i.e. Hydro, Bell, Rogers, Gas, Hydro One)
  - Coordination of information related to non-ION road construction

- **Social media**
  - Twitter campaign highlighting local businesses and encouraging community support: #IONbiz
  - ION community relations staff available to assist businesses with getting started on social media (i.e. Twitter, Facebook or Instagram) as well as support to learn how to best use these tools to connect with new and existing customers
  - Weekly Instagram feature profiling a business along the ION corridor
  - ION/GRT campaign recognizing GRT riders for their patience during ION construction
  - Twitter #ShopCourtland campaign encouraging actual sales for businesses on Courtland between Block Line and Manitou

- **Social media by the numbers**
  - 4,532 followers on Twitter
  - 3,496 followers on Facebook
• **Events and partnerships**
  - Downtown Kitchener ION Art Walk
    ▪ Unique signage highlighting local art placed on construction fencing
  - Partnership between ION BRT and Cambridge Live Music in SNAP’d
  - *ION Constructive Communications Workshop Series*
    ▪ Education sessions for local businesses on communicating through change, employee communications, marketing, public relations, etc.
  - Advertising in the Waterloo Region Tourism guide
  - Talking ION video series featuring business owners along the ION corridor
    ▪ Construction updates produced by the Region
      - [https://www.youtube.com/watch?v=LN6C9_ef7Yc](https://www.youtube.com/watch?v=LN6C9_ef7Yc)
      - [https://www.youtube.com/watch?v=MReSTaokYk8](https://www.youtube.com/watch?v=MReSTaokYk8)

**ION BRT**

The first step towards LRT in Cambridge was made in September 2015 with the launch of the ION bus rapid transit (BRT) service. ION BRT is operated by GRT.

ION BRT runs from the Fairview Park Mall transit terminal in Kitchener to the Ainslie Street transit terminal in Cambridge. ION BRT features large modern stops, with canopy shelters, benches and extra lighting.

The service includes displays with real-time bus arrivals and signal priority for approaching buses at all intersections on Hespeler Road. Bus-only queue jump lanes at Pinebush Road, Munch Avenue and Coronation Boulevard allow buses to bypass traffic lined up at these intersections.

As part of the ION BRT launch, free service was provided on the new service every Friday from September to December in 2015.

More information on ION BRT implementation is available through Report E-14-001 (January 7, 2014). The ION BRT is functioning as expected. Some of the features such as queue jump lanes have allowed ION BRT to have consistent travel times of approximately 38 minutes from Ainslie Street Terminal to Fairview Park Mall.

More information on the BRT central transit corridor improvements in Cambridge is available through Report F-14-084 (June 25, 2014)

**Stage 2 ION**

Public consultation on Stage 2 ION began during the fall of 2015 and will continue this year.
Stage 2 ION will see the recently launched ION BRT service between Kitchener and Cambridge converted to LRT, creating a continuous LRT network across the region’s three urban centres.

The first round of Stage 2 ION public consultation focused on route alternatives, with more than 100 community members taking part and providing their ideas. The Region received a wide range of feedback at the Public Consultation Centres, by email, and through the project website.

This input, along with other approved selection criteria, will be used to help determine a preliminary preferred route. The next round of public consultation will take place later in 2016, when the preferred route will be presented to the community.

At the end of the public consultation process, a preferred Stage 2 ION LRT route will be presented to Regional Council for their consideration. This study is expected to be complete in 2017.

A web page dedicated to Stage 2 ION has been created and can be accessed at www.stage2ION.ca

Development

The Region of Waterloo has recognized the importance of monitoring change in the Central Transit Corridor (CTC) over time in order to understand the changing nature of the social, economic and environmental characteristics of the corridor. This monitoring program is a multi-year project to monitor the CTC from the baseline year of 2011 until at least 2021, after ION has been constructed, opened for service, and is operational.

The initial component of the CTC monitoring program was the establishment of key indicators to measure the state of the CTC prior to ION. A total of 16 indicators were chosen to provide a lens for monitoring the achievement of the goals of growth, density and vibrancy in the corridor, as well as the protection of the community’s valuable assets, such as heritage resources and affordable housing.

The data for each of the indicators has been collected, compiled and analyzed for the baseline year of 2011. For several of the indicators, data between 2011 and 2014 has also been included where it is available. Please see PDL-CPL-15-30, Monitoring Change in the Central Transit Corridor – Baseline Report, dated November 15, 2015. Annual updates will be published.

Development activity is monitored in the Central Transit Corridor (CTC), the area within approximately 800 metres of ION rapid transit stops, and the lands connecting these, to form a continuous corridor (Map 1). The 800-metre distance is generally accepted as the length people will walk (roughly 10 minutes) to access rapid transit, although there are more localized configurations depicted in the Community Building Strategy (CBS). The CBS is a master plan being used to guide investment in station areas and more broadly in the CTC.
Map 1 – Central Transit Corridor
Since the announcement of ION in 2011, the Central Transit Corridor has seen a number of new residential and business investments. For example:

- Over the past five years, over 5,600 housing units have been created in the Central Transit Corridor, with an estimated construction value of just under 1 billion dollars ($944 million).
- In 2015 alone, building permits for 1,153 housing units were issued, with an estimated construction value of $122 million.
- 2.7 million square feet of industrial, commercial and institutional was created over the five year period since the announcement of ION in 2011, estimated to be valued at approximately $900 million. In 2015, there was almost 800,000 square feet of new space, worth over $150 million. In addition, there has been substantial renovations and interior finish of existing employment space in the CTC, including the historic Cambridge Post Office, multiple old “post and beam” spaces in Kitchener’s Innovation District including the old Goudies Department Store on Queen Street North, and the adaptive reuse of the former Legion Hall in Waterloo.
- The assessed value of properties within the CTC in 2011 was almost $10 billion. This has subsequently grown by 20.7 per cent to an estimated $12 billion in 2014, the most recent year for which statistics are available, resulting in a yearly average rate of change of 5.2 per cent.

Much of recent growth has been focussed within 800 metres of an ION station, which is considered to be a walkable distance to ION. For example:

- In the past five years since the announcement of ION, 25% of all new housing units have been located within walking distance of an ION station location.
- Most recently, statistics from 2015 show this reached 30%, which is over 1,000 new housing units.
- Over the same period, 25% of new industrial, commercial and institutional building was near stations, with a record amount of 42% in the most recent year (2015). This is over 725,000 square feet of new building space, and includes the new Google office location near the future transit hub, and the renovation/addition to the Old Galt Post Office for a restaurant and library.
- In addition, extensive investments in renovation of existing buildings are taking place, including the old Goudies Department Store described above.

As well as indicating strong financial confidence in the transit corridor, building permit activity is also a predictor of population and employment growth. New residents and employees of these construction projects will bring further vitality to the ION corridor.

**ION connections**

ION is a key part of the Region’s Transportation Master Plan (TMP). This is a coordinated, long-term strategy for investment in all types of travel, including roads, public transit, walking and cycling. More information on the TMP is available through Report P-14-011 (January 28, 2014)
• **Grand River Transit (GRT):** To maximize the benefits of ION, GRT will undergo a major network redesign with the goal of creating an easy-to-use, integrated public transit system. This change is already happening with the introduction of new iXpress routes.

• **Community Building Strategy (CBS):** The CBS is an important tool that will help the Region focus new development within existing urban areas, especially in downtown cores and at ION stops.

• **King/Victoria Transit Hub:** The Transit Hub will provide connections to ION, GRT, inter-city services such as GO Transit and VIA rail. It will also link to taxi services and multi-use trails (e.g. Waterloo Spur).

• **Walking, cycling and trails:** Most ION stops are located within close proximity to the region’s network of multi-use trails.

• **Roads:** Investment in roads continues. Over the next decade, several major road expansions and improvements are planned for a total investment of more than $860 million.

**Corporate Strategic Plan:**

This report supports Focus Area 3 Sustainable Transportation of the Region’s Corporate Strategic Plan to implement a light rail transit system in the central transit corridor, fully integrated with an expanded conventional transit system.

**Financial Implications:**

In June 2011, Council approved the implementation of the ION Rapid Transit project, incorporating both Light Rail Transit and adapted Bus Rapid Transit, at an estimated capital cost of $818 million. The capital cost was confirmed in May 2014 when the Design-Build-Finance-Operate-Maintain (DBFOM) contract was awarded by Council. Capital financing is provided by the federal government ($265 million), the Province of Ontario ($300 million) and the Region ($253 million of which $130.7 million is being financed by GrandLinq and repayable by the Region over the 30 year operations and maintenance term). The RT project and Grand River Transit service improvements are funded through annual property tax increases in the three cities until 2019.

Table 1 (below) outlines the costs incurred and/or accrued (that is, incurred but not yet paid) for the project to February 29, 2016. It also includes the costs committed to by the Region, through contractual arrangements for work underway. The costs for the DBFOM contract with GrandLinq presented include both accrued expenses to date for construction as well as actual expenditures. As described above no payments were made to GrandLinq GP until the first $130.7 million of project costs were incurred and accrued.

At February 29, 2016, approximately 53% of the total budget has been incurred or accrued, and over 90% of the project budget has been committed. The project remains...
on budget. Actual expenditures to February 29, 2016 total $434.0 million while actual plus committed expenditures total $759.6 million.

Table 1: Rapid Transit Expenditure Details as of February 29, 2016

<table>
<thead>
<tr>
<th>Project</th>
<th>Restated Budget</th>
<th>Actual Expenditure as at February 29, 2016 *</th>
<th>Commitments as at February 29, 2016 **</th>
<th>Total Actual Expenditure and Commitments as at February 29, 2016</th>
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<tr>
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<td><strong>$325.6 m</strong></td>
<td><strong>$759.6 m</strong></td>
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* This column totals actual dollars that have been spent and dollars where work has been completed but the Region has not been billed or paid for it.

** This column totals the amount of firm commitments (i.e. signed contracts).

Table 2 (below) outlines funding claimed and received under the Contribution Agreement with Canada and the Transfer Payment Agreement with the Province of Ontario. As of February 29, the Region had received $96.7 million in funding from Canada and had two Federal claims outstanding for a total of $7.5 million which were subsequently paid in March. The Region had received $48.7 million in funding from the Province and has filed claims 4 and 5 requesting funding of an additional $28.0 million. The submitted claims are currently under review by the Province.
Table 2: Rapid Transit Funding Claim Details as of February 29, 2016

<table>
<thead>
<tr>
<th></th>
<th>Federal Contribution Agreement</th>
<th>Provincial Transfer Payment Agreement</th>
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<tbody>
<tr>
<td>Claims Made</td>
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<td>Claims Paid</td>
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<td>Value of Claims Paid</td>
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Other Department Consultations/Concurrence:

Corporate Services and Planning, Development and Legislative Services were consulted and provided input to this report.

Prepared By: Darshpreet Bhatti, Director, Rapid Transit

Approved By: Thomas Schmidt, Commissioner, Transportation and Environmental Services
Region of Waterloo
Transportation and Environmental Services
Transit Services

To: Chair Tom Galloway and Members of the Planning and Works Committee
Date: April 12, 2016
File Code: D28-50

Subject: Wilmot Community Transit Pilot Service Implementation

Recommendation:

That the Regional Municipality of Waterloo approve the Wilmot pilot transit service to be implemented effective Monday, April 25, 2016, as described in Report No. TES-TRS-16-10, dated April 12, 2016;

And that the Regional Municipality of Waterloo enter into an agreement with 947465 Ontario Ltd. operating as Voyageur Transportation Services to operate this service at an upset limit of $123,300 plus applicable taxes.

Summary:

The Region was awarded a grant from the MTO in 2015 as part of a Community Transportation Pilot Grant Program. The award was provided to allow for transit service starting in the weekday peak periods connecting New Hamburg and Baden to the cities of Kitchener and Waterloo at The Boardwalk transit passenger facility on the west side of Kitchener (Figure 1). The route would be operated as part of the GRT BusPLUS service using smaller contracted vehicles provided by Voyageur Transportation Services. A unique feature of the route will be a flex option that will allow the route to serve a larger area by only serving parts of the route by request.

The grant is dependent upon partners working together to provide the service as the program is intended to encourage coordination and sharing and leveraging of resources. The grant application has included partnering with the Township of Wilmot, Community Care Concepts, Wilmot Family Resource Centre and Kiwanis Transit.

Two public consultation meetings were held in November 2015 where over 80 people attended and 153 people provided comments in person or online, largely with positive
responses to the proposal. The service will begin operation on April 25, 2016 and continue until March 31, 2017 as part of the grant program. Monitoring and evaluation will occur to help determine the success of the program. Depending on the evaluation of the success, a Budget Issue Paper could be submitted in 2017 for consideration to continue the route.

**Report:**

In April 2015, the Minister of Transportation announced that the Region of Waterloo had been awarded a grant of $99,700 to pilot a one year transit service to the Township of Wilmot.

The pilot program would allow for transit service starting in the weekday peak periods connecting New Hamburg and Baden to the cities of Kitchener and Waterloo at The Boardwalk transit passenger facility on the west side of Kitchener (Appendix 1). From there, connections to the rest of the GRT network would be available. The pilot would operate as a BusPLUS contracted service using a smaller vehicle that better matches anticipated ridership demand. Part of the mandate of the provincial program is to encourage coordination and sharing and leveraging of resources. As such, the grant is dependent upon partners working together to provide the service. The grant application has included partnering with the Township of Wilmot, Community Care Concepts, Wilmot Family Resource Centre and Kiwanis Transit.

In July 2015, a Transfer Payment Agreement was signed with the MTO to allow the funds to be transferred to the Region to proceed with the pilot. The first payment has been received.

**Public Consultation**

In November 2015, two public consultation centres were held to obtain feedback on the route options. Two main route options were presented – one with a one way loop through New Hamburg and travelling via the Wilmot Recreation Centre and one a two way route through New Hamburg. Both travelled along Snyder’s Road through Baden and Petersburg. There were also three options for a schedule presented – weekday peak periods, shortened peak periods with a midday trip and weekday service mainly in the midday with less peak service.

Eighty people signed in at the two meetings with 153 people providing comments either at the meeting or via the on-line comment form.

Of those who responded to a question about the preferred routing, a slight majority (52%) preferred the one-way loop with 41% preferring the two-way service and 7% having no preference. The largest number of respondents preferred the weekday peak periods (43%), while 36% preferred the shortened peak periods with a midday trip and
13% preferred the weekday service mainly in the midday with less peak service.

Preferred Option

After reviewing the options and the reasons each were preferred, a modified version of the two-way service was selected for the initial pilot route (see Appendix A). This route would terminate at the No Frills grocery store just south of Highway 7/8. When looking at the reasons people liked the one-way loop, much of it centred on the ability to access the Rec Centre. With the selected routing this can be accommodated as a flex route while still serving New Hamburg effectively. One reason people were concerned with the original two-way option was the need to turn around on a side street (Jacob Street) which was considered too narrow to be effective. The new two-way routing option avoids this concern.

Flex routes

A unique option of the proposed pilot service is the Flex Route Concept which allows service to be provided to certain locations only upon request of customers. This allows more areas to actually be served by not serving all areas on every trip but only upon demand. This would shorten trips for other customers by not always serving these areas and would also help to determine how much demand there actually is to some locations.

Based upon demand, the route may be adjusted to incorporate areas that are requested regularly into the normal schedule.

To use the flex service, a customer would call the GRT info line and be connected to a dispatching agent. Upon requesting service to a particular flex route, the agent would determine if the trip can be made at the requested time. It would only be denied if too many requests were already made for other flex routes. The bus operator would then be informed of a flex request and would travel along that route to pick up or drop off customers.

As part of the evaluation of the pilot service, staff will determine how effective the flex option is working. This is used in a number of other transit systems around North America as a way of meeting service in low demand areas. If the idea proves successful, it could be incorporated in other low demand areas of the Region.

Service schedule

The service would operate during the peak periods Monday to Friday. Due to the length of the route, frequency would be every 75 minutes to begin. One of the key benefits of the service would be allowing students from Waterloo Oxford District Secondary School to travel into Kitchener-Waterloo after school to access activities and part-time jobs. Service to and from the city for medical appointments for seniors in the New Hamburg-Baden area can also be provided with the new service. As service hours are limited, the
key is the collaboration with other agencies (Kiwanis Transit and Community Care Concepts) that may be able to provide service in one direction with GRT providing the reverse trip. This frees up the resources of those agencies to provide other services.

**Other Comments Considered**

Residents asked for other services as part of the pilot. These include service to other parts of Wilmot (such as St. Agatha and the Foxboro Green community), midday, evening or weekend service, more frequent service or direct access to other areas of the cities.

While some of these can be considered in the future, the funding for the pilot will only allow for a certain amount of service to be provided.

**Marketing**

For the Wilmot Pilot Project, GRT has a two phased marketing approach. In phase one, marketing would create awareness and promote the official launch of the Wilmot Pilot route, through print ads, mailer, posters, information on the GRT website and social media. An official launch ceremony is planned.

In the second phase, a targeted marketing campaign would be implemented to three specific groups of people: residents of Wilmot Township, seniors groups in Wilmot Township, and high school students. The goal of this campaign is to educate new customers on how to use transit, as well drive ridership to use the new route. Marketing initiatives include: creating print materials, such as brochures, posters, and display boards, with the theme of ‘how to’ use the new route; displays of these materials at community centres/libraries/schools; and have staff attend local events as well as conduct transit travel training sessions for specific individuals or groups. Staff would provide ‘how to’ information to neighbourhood associations, community care, and schools so that this information is included in their newsletters.

**Monitoring and Evaluation**

As the Wilmot transit service is funded as a pilot grant program from the province, funding is only in place for a limited amount of time. As part of the agreement with the province, the Region will be required to submit interim reports as well as a final report and evaluation of the service.

Based on preliminary analysis of the service, ridership is estimated at about 80 to 90 customers per day or about 10 to 11 customers per hour. To help evaluate the service, the actual ridership on the route will be monitored closely. Along with monitoring the ridership levels, one element of the evaluation would be a survey of riders conducted on board the vehicle. This would help determine how effective the service is meeting the needs of the township residents. Working with the collaborating agencies, residents who
have not been served by the new service would also be considered to determine what changes would be effective.

The pilot service would be implemented on April 25, 2016. Service would continue until March 2017. Any continuation past that point would be dependent on a review of the service and a Budget Issue Paper for the 2017 budget.

**Corporate Strategic Plan:**

The pilot transit service to Wilmot project meets the strategic plan objective 2.1 – Create a public transportation network that is integrated, accessible, affordable and sustainable.

**Financial Implications:**

The pilot transit service to Wilmot Township, to be provided by Voyageur Transportation Services, will operate from April 25, 2016 to March 31, 2017 at an upset cost limit of $123,300 plus applicable taxes. This cost, along with public consultation and communication costs and bus stop infrastructure costs (signs) will be funded by the MTO grant and ridership revenues generated by the route. A summary of the pilot costs and funding follows:

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voyageur Transportation Services (incl. net HST)</td>
<td>MTO – Community Transportation Grant</td>
</tr>
<tr>
<td></td>
<td>$125,470</td>
</tr>
<tr>
<td>Public Consultation / Communication</td>
<td>Ridership Revenue</td>
</tr>
<tr>
<td></td>
<td>3,030</td>
</tr>
<tr>
<td>Bus Stop Infrastructure Costs</td>
<td>26,800</td>
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<tr>
<td><strong>Total Expenditures:</strong></td>
<td><strong>Total Funding:</strong></td>
</tr>
<tr>
<td></td>
<td>$131,500</td>
</tr>
</tbody>
</table>

Note: Table does not include Region / Community Partners in-kind staffing costs estimated at $19,100.

**Other Department Consultations/Concurrence:**

Finance and Legal were consulted on this report.

**Attachments**

Appendix A – Preferred route

**Prepared By:** Blair Allen, Supervisor Transit Development

**Approved By:** Thomas Schmidt, Commissioner, Transportation and Environmental Services
Appendix A: Wilmot Community Bus Proposal – Preferred Route
Region of Waterloo
Transportation and Environmental Services
Transportation

To: Chair Tom Galloway and Members of the Planning and Works Committee

Date: April 12, 2016   File Code: T01-20/58

Subject: Fischer-Hallman Road (Regional Road 58) at Ottawa Street (Regional Road 4) Proposed Safety Countermeasures, City of Kitchener

Recommendation:

That the Regional Municipality of Waterloo, upon completion of construction, amend Traffic Parking By-Law 06-072, as amended, to:

a) Add to Schedule 16 – Lane Designation, Northbound Left-turn, Left-turn lane on Fischer-Hallman Road (Regional Road 58) at Ottawa Street (Regional Road 4);

b) Add to Schedule 16 – Lane Designation, Southbound Left-turn, Left-turn lane on Fischer-Hallman Road (Regional Road 58) at Ottawa Street (Regional Road 4);

c) Add to Schedule 20 – Centre Lane Two-Way Left-Turn, on Fischer-Hallman Road (Regional Road 58) from 110 metres south of Ottawa Street (Regional Road 4) to 190 metres south of Ottawa Street (Regional Road 4);

d) Add to Schedule 24 – Reserved Cycling Lanes Anytime on the west side of Fischer-Hallman Road (Regional Road 58) from 21 metres south of Ottawa Street (Regional Road 4) to 68 metres south of Ottawa Street (Regional Road 4);

e) Add to Schedule 24 – Reserved Cycling Lanes Anytime on east side of Fischer-Hallman Road (Regional Road 58) from 13 metres north of Bleams Road (Regional Road 56) to 210 metres north of Bleams Road (Regional Road 56); and

in the City of Kitchener, as outlined in report TES-TRP-16-09, dated April 12, 2016.
Summary:

Each year staff reviews the top-ranked locations (worst for collisions) identified through the Region’s annual collision report to determine the causes of any over-represented collision types. Staff then identify potential countermeasures to reduce those collisions. The Fischer-Hallman Road/Ottawa Street intersection was reviewed in more detail as it was ranked $6^{th}$ in 2013 for most unexpected total collisions.

Staff recommends that dual left-turn lanes in both the northbound and southbound directions be installed. As part of the installation, the northbound and southbound left-turn movements would operate under fully-protected left-turn phasing. Studies show that fully-protected left-turn phasing can reduce left-turn collisions by as much as 95%.

It is further recommended that the Region’s Traffic and Parking By-law be amended to enact By-laws and to support other roadway improvements along Fischer-Hallman Road between Ottawa Street and Bleams Road such as reserved cycling lanes and a centre two-way left-turn lane as approved by Regional Council in 2012 and scheduled for construction in 2016. The 2016 construction would also include the installation of the northbound and southbound dual left-turn lanes at Fischer-Hallman Road and Ottawa Street.

Report:

1.0 Background

Each year staff assess collisions to determine the highest ranked locations related to motor vehicle, cycling and pedestrian collisions. Through the assessment, staff rank the top 100 vehicle collision locations, top 20 pedestrian locations and the top 20 cycling collision locations.

Staff then review the potential to reduce collisions at the top ranked locations through the implementation of countermeasures to help prevent similar collisions from occurring in the future.

The intersection of Fischer-Hallman Road and Ottawa Street was reviewed in more detail as it was ranked $6^{th}$ in 2013 and ranked $13^{th}$ in 2014 for most unexpected total collisions.
2.0 Existing Conditions

Fischer-Hallman Road intersects Ottawa Street at a right angle creating a 4-leg intersection. Motorists and pedestrians entering the intersection are controlled by traffic control signals. The Fischer-Hallman Road/Ottawa Street intersection has an Average Annual Daily Traffic (AADT) volume of 51,760 vehicles per day. The posted speed limit approaching the intersection along both Fischer-Hallman Road and Ottawa Street is 50 km/h. Figure 1 illustrates the Fischer-Hallman Road/Ottawa Street intersection.

Figure 1 – Fischer-Hallman Road at Ottawa Street

3.0 Fischer-Hallman Road at Ottawa Street Collision Review

The 5-year collision history (2009-2013) at the Fischer-Hallman Road/Ottawa Street intersection shows that there were a total of 133 collisions. The most prevalent collisions are as follows:

- 89 rear-end collisions;
- 12 sideswipe collisions; and
- 27 turning movement collisions.
Generally, rear-end collisions are the result of motorists being inattentive and are typically “fender-bender” type collisions resulting in few injuries. Turning movement collisions however, generally result in an injury and are typically caused by motorists turning left and failing to yield the right-of-way to oncoming motorists. A detailed review of the turning movement collisions shows that 25 of the 27 collisions involved motorists turning left. Nine left-turn collisions occurred when a motorist did not yield the right-of-way to a northbound vehicle when attempting to make a southbound left-turn and seven collisions occurred when a northbound motorist attempting a left-turn did not yield the right-of-way to a southbound motorist.

4.0 Optional Countermeasure Treatments

Based on the collision history, staff assessed the merits of providing a fully-protected left-turn phase for both the northbound and southbound left-turn movements at the Fischer-Hallman Road/Ottawa Street intersection. Fully-protected left-turn phasing can help reduce left-turn collisions by allowing left-turn movements to only proceed through intersections on exclusive signal indications. An operational assessment indicated that dual left-turn lanes would also be required to accommodate the left-turn traffic volume demand in both directions if fully-protected left-turn phasing is considered.

A review of the signal operation shows that the implementation of northbound and southbound dual left-turn lanes would improve overall queueing and the level of service. There will be no significant change to pedestrian delay.

To accommodate the southbound dual left-turn lane, minor modifications to the pavement markings would be required. To accommodate a northbound dual left-turn lane, minor modifications to the centre median and pavement markings are required. Appendix A shows the Fischer-Hallman Road/Ottawa Street intersection with the proposed northbound/southbound dual left-turn lanes.

There were no other countermeasures considered as no other countermeasures were identified that could treat this collision type.

5.0 Recommendations

Staff recommends the installation of northbound and southbound fully-protected left-turn phasing and revising the intersection configuration to include northbound and southbound dual left-turn lanes at the Fisher-Hallman Road/Ottawa Street intersection to mitigate left-turn collisions. Studies show that fully-protected left-turn phasing can reduce left-turn collisions by as much as 95%. It is also anticipated that collisions involving pedestrians crossing in the north/south direction will be mitigated as left-turning motorists and pedestrians will be crossing the intersection on separate phases.
With the installation of northbound and southbound dual left-turn lanes and fully-protected left-turn phasing, overall operations at the intersection including queueing and the northbound/southbound level of service would be improved. Staff anticipate that the improvements to the overall operations may also help reduce rear-end collisions.

The minor modifications required to the northbound direction can be accommodated through the Fischer-Hallman Road improvements project approved by Regional Council in 2012 (refer to report E-12-121). The Fischer-Hallman Road improvements project was tendered in March 2016 with construction tentatively planned to commence in May 2016 subject to approval of the successful bidder by Regional Council.

As part of the Fischer-Hallman Road improvements project being constructed in 2016, it is also recommended that the Region’s Traffic and Parking By-law be amended to enact By-laws to support the roadway improvements along Fischer-Hallman Road between Ottawa Street and Bleams Road. It is recommended that that the Region’s Traffic and Parking By-law be amended to include the following:

- Reserved cycling lanes from on the west side of Fischer-Hallman Road from 21 metres south of Ottawa Street to 68 metres south of Ottawa Street;
- Reserved cycling lanes on the east side of Fischer-Hallman Road from 13 metres north of Bleams Road to 210 metres north of Bleams Road; and
- Centre two-way left-turn lane on Fischer-Hallman Road from 110 metres south of Ottawa Street (Regional Road 4) to 190 metres south of Ottawa Street (Regional Road 4).

Please refer to Appendix B for an illustration of the above recommended amendments.

It is recommended that the proposed amendments to the Region’s Traffic and Parking By-law occur upon completion of construction of the Fischer-Hallman Road improvements which are anticipated to be complete in late 2016.

City of Kitchener staff support these recommendations.
Corporate Strategic Plan:

The implementation of reserved cycling lanes, a centre left-turn lane, dual left-turn lanes and a fully-protected left-turn signal phase supports the following objectives of the Corporate Strategic Plan:

2.3 Build infrastructure for, and increase participation in, active forms of transportation (cycling and walking); and

3.3 Optimize road capacity to safely manage traffic and congestion.

Financial Implications:

The 2016 Transportation Capital Program includes $5,680,000 for the reconstruction of Fischer-Hallman Road, between Ottawa Street and Bleams Road funded from the Development Charge Reserve Fund ($5,680,000, 100%). The cost to modify the median island, pavement markings and traffic signals is approximately $18,000.

Other Department Consultations/Concurrence:

The Council and Administrative Services Division will be required to prepare the amending by-law.

Attachments

Appendix A - Proposed Dual Left-turn Lanes on Fischer-Hallman Road at Ottawa Street

Appendix B - Proposed Reserved Cycling Lanes and Centre Two-way Left-turn Lane on Fischer-Hallman Road

Prepared By: Ashfaq Rauf, Engineering Technologist (Traffic)

Approved By: Thomas Schmidt, Commissioner, Transportation and Environmental Services
Proposed Dual Left-turn Lanes on Fischer-Hallman Road at Ottawa Street
Proposed Reserved Cycling Lanes and Centre Two-way Left-turn Lane on Fischer-Hallman Road
Proposed Reserved Cycling Lanes on Fischer-Hallman Road

Rockwood Road

Proposed Multi-use Trail

Fischer-Hallman Road

Bleams Road

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Region of Waterloo
Transportation and Environmental Services
Waste Management Services

To: Chair Tom Galloway and Members of the Planning and Works Committee

Date: April 12, 2016  File Code: E33-30A

Subject: Curbside Waste Collection Policy Changes Implementation Plan

Recommendation:

That the Regional Municipality of Waterloo:

i. approve the Curbside Waste Collection Policy Changes Implementation Plan, which includes an enhanced public outreach and education program, implementation of a bag/container tag program and the necessary resources to support the transition to the new waste collection service levels and contract that come into effect in March 2017;

ii. amend the 2016 Waste Management Division Operating Budget to include expenditures of $799,000 to prepare for the implementation of the new collection contract, to be funded from the Tax Stabilization Reserve Fund with no tax levy impact; and

iii. amend the 2016 Waste Management Division Capital Program, with no 2016 tax levy impact,
as set out in Report TES-WMS-16-03 dated April 12, 2016.

Summary:

In 2015 Regional Council approved significant changes to curbside waste collection services and a new garbage bag tag program. A new waste collection tender was advertised, and in January 2016 the new waste collection contract was awarded to Miller Waste Systems Inc. for the tri-cities and Halton Recycling Ltd. for the townships. Implementation of the new contract and service levels begins in March 2017.

This report outlines the proposed implementation strategy that will support citizens as
they transition to the new service standards, and includes a multi-faceted promotion and education campaign, implementation and administration of a bag tag program, and the program and staffing needs required at launch of the new service and thereafter.

It is recommended that the 2016 capital budget be amended to move costs relating to the printing, administration and distribution of bag tags to the 2016 operating budget to include the acquisition of vehicles required for on-street citizen service and issue resolution, and that the 2016 capital costs be funded from the Tax Stabilization Reserve Fund and the Vehicle Reserve rather than long term borrowing.

Start-up and transition costs in 2016, 2017 and 2018 to introduce and launch the new services and support citizens as they adapt to the changes are estimated to be $1,552,000. This includes extensive public education about the new collection services, the provision of free bags tags, blue box and green bin giveaway events, and short term staffing needs at the Service First Call Centre (SFCC) and in the Waste Management division. It is recommended that in 2016 these one-time costs be funded from the Tax Stabilization Reserve Fund and that the 2017 – 2018 costs be funded from savings in the Waste Management Operating Budget arising from the reduced collection contract costs.

Commencing in 2017, an estimated annual operating cost increase of $396,000 is projected to account for enhanced public outreach and education (such as annual calendars to all households) and additional staff resources for the SFCC and the Waste Management Division to adjust to the new normal of increased telephone calls and demand for on-street citizen education and service. After taking into account collection contract savings of approximately $3 million dollars per year (compared to 2016 collection contract costs) obtained through the new contract bidding process, net cost savings to Regional taxpayers is anticipated to be approximately $2.6 million per year. Staff will submit a Budget Issue Paper during the 2017 budget process to repurpose these savings as a source of financing for the 2016 – 2025 Waste Management capital program, in order to reduce long term borrowing requirements.

**Report:**

**Background**

In June 2015, Regional Council approved significant changes to curbside waste collection policies and the frequency of those collection services. As a result, Request for Tender (RFT) T2015-217 was advertised for the Collection of Garbage, Organics, Bulky and Large Metal Items, Recycling, Yard Waste and Christmas Trees within the Region of Waterloo. The tender process created significant interest, and on January 20, 2016 Regional Council awarded the contract as a combined bid between Miller
Waste Systems Inc. (Option 2A: Tri-cities collection) and Halton Recycling Ltd. (Option 2B: Township collection). The new collection contract comes into effect in March 2017 and approximately 150,000 eligible households Region-wide (single family homes and multi-residential properties with six or fewer legal units) will have access to the same level of curbside collection service. The new standardized services include:

- Weekly recycling and green bin collection (no limits)
- Bi-weekly garbage collection (four bag/container limit)
- Bi-weekly bulky and appliance collection (three item limit)
- Seasonal bi-weekly yard waste (no limits)

A bag tag program was also approved allowing citizens who generate more waste to still have a convenient, curbside collection option rather than driving to a waste disposal site. While all of these changes are expected to have the highest increase in waste diversion, they will also result in a high demand for service as citizens’ engage more frequently with the Region’s SFCC and the Waste Management division for on-street waste collection support and public education.

Many municipalities have well established curbside waste collection services similar to those soon to be launched in Waterloo Region and staff regularly share information with our municipal colleagues as well as actively participate in local, provincial and federal waste management initiatives and associations. Through these networks, a number of specific challenges as well as opportunities and best practices have been highlighted regarding implementation and sustaining new curbside collection services. Key learnings emphasized the importance of strong management and political support, a robust promotion and education campaign, and appropriate resources in place over the short and long term to support citizens as they adapt to the waste collection changes.

**Public Outreach and Education Program**

The importance of a strong, multi-faceted public outreach and education program was identified in the Waste Management Master Plan as vital to the successful adoption of new service levels, and was also supported by discussions with municipal colleagues. The ability for citizens to easily and quickly access clear and concise information on the new curbside policies can reduce telephone calls to the SFCC, and requests to the Waste Management division for on-street citizen service. Staff has developed a five phase plan for communicating with citizens that will introduce the upcoming changes to citizens, provide educational materials at launch, and encourage behavioral change and adaptation to the new waste collection service levels as follows:

1. **Phase 1, January - August 2016: General awareness**
   - Staff has been providing general information to citizens and answering questions
about the upcoming changes alongside all existing program information. Service change messaging such as slogans, images, etc. that may be used to promote the new service levels are currently in development.

2. Phase 2, September – November 2016: Get Ready
Enhanced promotion of the new service levels will start six months prior to the changes taking place to encourage citizens to start thinking about what they can do to get ready. Communication will focus on the promotion of the programs and tools the Region has available such as the blue box and green bin programs, the new my-waste app, and Waste Whiz information to help citizens be successful with the upcoming changes. Additional educational information on ways that citizens can reduce and reuse their household waste will also be available.

A key element of the campaign is a dedicated website (or dedicated webpages) where citizens can easily find all the information and updates about the new service levels. The project website/webpages, with an easy-to-remember URL, will help reduce calls to the SFCC by citizens just looking for information. All of the regular activities covered by the waste management pages on the Region’s website will continue (annual yard waste collection, winter collection tips, etc.). In order to ensure that ongoing program information is still readily available for both SFCC staff and citizens, the new dedicated website/pages for the new service levels will ensure this information is easy to find.

Promotional campaigns (advertising, flyers, public presentations, etc.) will all drive citizens to refer to the new service level website for more information, rather than the SFCC. Although the SFCC will always remain an option for citizens looking to obtain more information, making this information readily available online will help reduce the demand on SFCC resources, especially once the changes come into effect.

One-time free blue box and green bin giveaway events that emphasize the beneficial use of multiple blue boxes and green bin(s), considered a best practice at the launch of a new initiative such as this, will also form part of the public outreach campaign in order to ensure citizens have the tools they need to divert additional waste from landfill. The one-time costs of $595,000 to provide additional blue boxes and green bins is included in the recommended adjustments to the capital budget.

Promotion of the new service levels will continue, with more messaging around “Why wait? Start now!” as citizens will be encouraged to maximize their use of the green bin and blue box programs before the new contract starts. Communications will emphasize the start date, and what to do, encouraging citizens with worries or concerns that staff is available to help. During this phase, collection schedule calendars and bag tag information (including free bag tags) will be delivered to every household, reminding citizens about recycling, green bins, and other important tools
and information available to help them succeed.

Collection schedule calendars will be new to tri-city citizens, however they have been successfully used in the townships for several years and in other municipalities as a quick reference guide to assist with information pertaining to bag limits and varied collection frequencies. A hardcopy collection calendar will be delivered to all households as the primary method to provide scheduling and education information to households in the Region. Calendar information will also continue to be readily available online through the Region’s website and the new my-waste app.

4. Phase 4, March 2017: GO!
Change is here, let’s be successful! Communication will focus on how to report issues or concerns, what to do with uncollected items, how to be successful, etc.

5. Phase 5, April – May 2017: Post launch
What miscommunications need clearing up? What are citizens still confused about? What is the biggest issue? While staff can’t prepare these messages ahead of time, we do know from experiences in other municipalities that we need to plan for this important follow-up phase as well.

An additional one time projected cost for public outreach and education (not including free blue box and green bin events) related to the new curbside policies is in the range of $300,000. This equates to approximately $2.00 per household (HH) and is in line with the per-household expenses for public outreach and education at launch for recently implemented wide-spread service-level adjustments campaigns in other municipalities as identified below:

- City of Barrie $1.44 per HH (weekly one bag to bi-weekly two bag)
- City of Halifax $2.55 per HH (weekly three bags to bi-weekly five clear bags, with recyclables and organics banned from landfill)
- Region of Peel $3.34 per HH (bi-weekly garbage and recycling with carts)

Bag Tag Program

Regional Council also approved a garbage bag/container tag program to accommodate garbage bag/container set-out beyond the four bag/container limit, including an exemption program for special circumstances. A bag tag program:

- acknowledges that there are situations where more waste than the allowable limit is generated, but still provides citizens the convenience of curbside collection; and
- supports the concept that the individual user bears some cost of the collection of their additional waste rather than spreading that cost across all taxpayers in the Region.
For citizens still learning the best way to reduce their waste, the tags will assist them with extra garbage set-out beyond the four bag limit as they get used to the program. At launch, staff is recommending 10 free tags be distributed with the collection schedule calendars to assist with the initial transition to the new curbside service levels. Presently, 86 per cent of Regional households are already putting out only 2-bags/containers per week or less and may not need the tags, however they can keep the tags for the few times a year that they may have occasional need to set out more bags than the limit allows.

As many municipalities have bag tag programs, staff engaged a consultant to research learnings and best practices to help design a program for Waterloo Region with regard to tag design/use, cost, and distribution methods. Staff recommend the following be adopted:

**Tag design and use**

The tags will be bright, coloured stickers, so that they are noticed by collection crews, and will include the Region of Waterloo logo, have no expiry date, and be weather resistant. Bag tags will be sold in 8.5 by 11 inch sheets, with ten tags per sheet, and instructions and educational information can be printed on the back of the sheets. Citizens placing out an additional bag or container for collection can attach the tag around the neck of the garbage bag, or stick the tag to the topmost item in the garbage container.

**Tag distribution**

The consultant research indicated that making tags available across the entire Region from locations with convenient hours that are easy to access (e.g. on public transit routes and/or with available parking) is considered a best practice. As discussed below, staff is recommending that bag tags initially be available for purchase in person at several locations around Waterloo Region and, potentially in the future by ordering online. A print-at-home option is not recommended, as there is no way to prevent fraudulent printing of tags. At present, no municipality offers a print-at-home option.

At the start of the program, bag tags will be made available through Region of Waterloo sites and offices in both the cities and townships:

- The two waste management sites, in Cambridge and Waterloo;
- Regional offices at 150 Main Street in Cambridge, 150 Frederick Street in Kitchener, and 99 Regina Street in Waterloo;
- Regional rural libraries in all the townships, in Ayr, Baden, Bloomingdale, Elmira, Linwood, New Dundee, New Hamburg, St. Clements, St. Jacobs and Wellesley; and
• At Grand River Transit terminals.

This will ensure that bag tags are available throughout Waterloo Region. Moving forward, Regional staff can also look into the possibility of partnering with the local municipalities to sell bag tags through township offices, community centres, city libraries or other existing facilities that residents already visit for other purposes. Staff can also investigate the possibility of retail partners, to provide added convenience and flexibility.

Regional staff feel that this model of offering bag tags for sale through Regional locations to begin with, while investigating partnerships with the local municipalities, and retail, would provide the most convenience and flexibility for citizens, providing suitable partnerships can be arranged. Staff further recommend that an online purchase option be considered in the future to allow for additional convenience of ordering tags for home delivery.

Tag cost

The cost of bag tags is intended to cover the costs of the bag tag program only (i.e. administration, printing and delivery costs of the tags as well as proper disposal of the additional bags set out for collection). Neighbouring municipalities have bag tags which range in cost from $1.55 to $3 per tag, with the majority being $2. Based on a preliminary assessment of expected utilization and cost of the bag tag program, staff is recommending that the cost of a bag tag be set at $2. In addition, although 10 free bag tags will be made available to each household at the start of the program, staff also recommend that citizens have the ability to purchase bag tags right from the start of the new collection contract.

A one time cost of $400,000 is estimated to cover the cost of producing and delivering the free bag tags to each household, and an education campaign on when and how to use the tags at launch of the new service. It is proposed that this one-time cost be funded from the Tax Stabilization Reserve Fund. This amount will also include additional bag tags required for exemptions (as detailed below). Going forward, once the permanent distribution program for bag tags is implemented, it is anticipated that the cost to administer the bag tag program will be covered by the sale of the tags.

Exemption Programs

Staff will be available to help any household meet the four bag bi-weekly limit, including education programs and home visits to help citizens discover ways to maximize their diversion and be successful. However, it is recognized that there can be situations where adhering to a four bag bi-weekly limit is not possible due to extenuating circumstances. Specifically, extensive research into the practices of other municipalities
identified medical exemptions as the only consistent exemption program offered.

**Medical Exemption**

Staff recommend an exemption program for households where a medical condition generates a larger amount of unavoidable garbage (e.g. incontinence products, unrecyclable medical packaging). The household can apply via a form for an exemption and, upon approval, the household will be issued free bag tags to allow them to set out additional waste in a manner that will respect their privacy.

**Families with Children in Diapers**

Staff do not recommend a formal exemption program for families with small children in diapers. As stated previously, currently, over 86 per cent of households in Waterloo Region set out two bags or less per week for collection, including any diapers in those bags. While some other municipalities offer free bag tags to families with children in diapers, their programs have stricter bag limits than the Region of Waterloo’s four bag program. And some municipalities, such as the City of Barrie, recently went from weekly collection with a one-bag limit to bi-weekly collection with a two-bag limit, and have never had a diaper exemption program. They reported very few issues.

The majority of concerns staff heard regarding diapers and bi-weekly collection involved storing the diapers for up to two weeks. To this end, staff will include information (supported by the Public Health Department) on the safe storage and handling of diapers. However, for those that may find the bi-weekly garbage set-out of diapers challenging, staff recommend an option that allows free drop-off of dedicated loads of diapers in clear bags for residents at the Cambridge or Waterloo waste management sites, beginning in March 2017.

At this time, no other exemption programs are recommended by staff. Citizen run daycares, rental properties, or other businesses that are eligible for municipal collection, or for farms which may generate more waste as part of their business operation, will be able to purchase bag tags to accommodate any additional waste they may generate. Similarly, staff do not recommend an exemption for large families as most larger families are already putting out small enough amounts of waste to be within the new bag limits. Further, no municipality in Ontario offers a bag limit exemption for large families.

**Service to Citizens**

The Waste Management division works closely with the SFCC as they are typically the first point of contact for citizens with waste questions and collection concerns. Issues that the SFCC are unable to resolve are quickly escalated to the Waste Management division for review and resolution. The entire process is intended to provide a high level of citizen service, with the goal of response and resolution on the same day. Although
this is not always possible, citizens expect effective and efficient resolution of their issues as citizens are unhappy if they arrive home to any uncollected material, or if it is left unaddressed in front of their home for any length of time. Transitioning to new bag limits, new set-out standards and collection frequencies may be challenging for many citizens, particularly in the tri-cities where there are currently few waste collection restrictions. Even with enhanced promotion and education, it is expected that the new curbside service levels coupled initially with two new service providers unfamiliar with the Region and the possibility of new collection routes (and therefore collection day changes), will require a significant level of staff effort to ensure that all calls, curbside collection concerns, contractor performance reviews and citizen service issues are dealt with in a timely manner at contract launch and throughout the duration of the new waste collection contract.

Attachment A provides a comparison of the existing Region of Waterloo service levels, call volumes, and resources to that of comparable Ontario municipalities that have already transitioned to similar curbside policy service levels. Most municipalities staged their service level and staff changes over time, and this comparison represents their typical activity level for well-established programs and services. Currently, the Region has significantly fewer waste calls, escalated curbside issues, and resources related to resolving those waste collection concerns. However, based on the experience in other municipalities, the Region can expect a substantial increase in citizen inquiries and curbside concerns at launch and for a few months thereafter. Even after the service levels become well established and understood by residents, a new normal of increased citizen inquiries, on-street challenges and contractor performance issues is anticipated to emerge which will require additional staff effort to maintain existing customer service expectations. For example, Halton Region routinely handles upwards of 60,000 calls/inquiries a year, double what the Region currently receives, even though their bi-weekly collection service levels have been in place for almost a decade. More recently, Peel Region launched new curbside collection services that included transitioning to a cart based bi-weekly garbage and recycling program, with weekly green bin. They experienced significant increases in citizen calls and requests for on-street service, and added to their existing staff resources to accommodate the service level changes.

Using Attachment A as a benchmark, it is reasonable to predict the minimum level may be double the volume of calls and citizen service requests the SFCC and the Waste Management division currently experience.

Resourcing Strategy

While the particular service changes in other municipal jurisdictions are not exactly the same as the Region’s, the level of complexity and amount of change is comparable. The proposed resourcing strategy recognizes that the transition and launch of the new
service levels will initially require a significant number of staff and level of effort to inform citizens of the upcoming changes, launch the new services and bag tag program, support citizens as they adapt to new expectations and schedules, and provide contract transition/administration support. The strategy also acknowledges that permanent resources will be needed to respond to the “new normal” of higher volume of calls at the SFCC and escalated issues to Waste and our on-street citizen support staff for issue review, resolution, and citizen education.

Ensuring adequate staffing to launch and sustain these new service levels is vital to citizens’ successful understanding and adoption of the new services, and continued trust in the Region. In order to maintain a comparable level of citizen service as provided today, and based on the experience of other municipalities (as per attachment A), staff is recommending an additional nine staff (four permanent and five temporary) to be distributed between the SFCC and the Waste Management division. The following table presents the proposed staffing resources, responsibilities and timelines.

<table>
<thead>
<tr>
<th>STAFF RESOURCES</th>
<th>PERMANENT</th>
<th>TEMPORARY</th>
<th>RESPONSIBILITIES</th>
<th>TIMELINE</th>
</tr>
</thead>
<tbody>
<tr>
<td>SFCC Customer service agents</td>
<td>1</td>
<td>1</td>
<td>✓ Support launch, citizen enquiries, respond to new level of citizen calls</td>
<td>Perm FTE February 2017 Temp FTE Feb. to Dec. 2017</td>
</tr>
<tr>
<td>WASTE On-street citizen support</td>
<td>2</td>
<td>1</td>
<td>✓ “Eyes” of the Waste division ✓ On-street public education, launch on-street issues, citizen service and call backs, pre and post collection inspection, bag tag program ✓ Contract management (on-street performance, street cleanliness) ✓ Blue box recycling material truck audits &amp; performance ✓ Multi-residential program assessments and implementation ✓ Initial stage by-law enforcement</td>
<td>Perm FTEs January 2017 Temp FTE January 2017 to December 2018</td>
</tr>
<tr>
<td>Bag tag</td>
<td>1</td>
<td>1</td>
<td>✓ Bag tag implementation</td>
<td>Perm FTE</td>
</tr>
</tbody>
</table>
The SFCC, as the main gateway to all Regional services and information, is a vital first point of contact for citizens. Inadequate staffing at launch and thereafter will compromise service and response time for every Regional division, in addition to frustrating citizens calling with waste concerns. To allow flexibility, especially at program launch and for several months into the launch of the new service levels, an increase in part-time hours for the SFCC is also proposed.

The Waste Management division strives to ensure residential streets are clear and clean after each collection day. Curbside collection issues escalate quickly and ensuring sufficient resources are out in the community to educate and quickly respond to issues will diffuse citizen frustration and demonstrates the Region’s commitment to the public service value chain. Pro-active on-street monitoring of contractor performance each day also ensures community streets are clean and clear, which is important to the citizens we serve. With approximately 4,000 kilometres of roadways in Waterloo Region, each on-street citizen support staff can travel hundreds of kilometres daily to resolve escalated issues at citizens’ homes. Under the current contract, the two existing on-street staff are challenged to meet the citizen service needs and contractor follow-up required while covering the entire Region. It is proposed that three additional vehicles for the on-street citizen support staff be purchased at a total cost of $75,000.

While providing front line support to citizens is vital, the additional resources will also focus on contract transition challenges, as one collection contract comes to an end and
the new contract starts, public education, and the launch of the new bag tag program and administration. During this time, a private contractor is also proposed for up to three months after the launch of the new collection contract to support staff with on-street waste collection issues/assistance and citizen education.

The recommended mix of permanent and temporary staff in the SFCC and the Waste Management division, supported in the short term by an external contractor, provides service when the demand is greatest, allows flexibility to reduce resources as citizens better understand and adhere to the new service levels, and then establishes the anticipated complement of professionals to respond to the new normal of citizen calls and waste collection concerns. Should demand for service from citizens be greater than anticipated, staff will prepare a budget issue paper regarding resource implications as part of the 2018 budget process.

Corporate Strategic Plan:

This Report has been prepared to be consistent with the Corporate Strategic Objective of Environment and Sustainable Growth, particularly 3.1 Increase the amount of waste diverted from the landfill, and Corporate Strategic Objective of Responsive and Engaging Government Services, particularly 5.2 Provide excellent citizen centred services.

Financial Implications:

All proposed operating and capital costs, along with sources of funding, are outlined in Attachment B.

Capital Budget Amendment

As there are no sources of program-specific reserve financing, the 2016 Waste Management Capital Budget was anticipated to be funded by debentures. Now that the cost of implementing the new collection program has been refined, it is recommended that capital costs relating to vehicles be funded by the Vehicle Reserve. Costs related to implementing new bag tags are more appropriately included as operating costs rather than capital and therefore, it is recommended that these costs be moved to the Waste Management Operating Budget. Further, it is recommended that the other originally proposed 2016 capital expenditures (i.e. provision of blue boxes and green bins) be funded from the Tax Stabilization Reserve Fund as they do not meet the asset lifecycle requirements to qualify for debenture financing. The table below presents the recommended amendment to the capital budget.
Start-up and Transition Operating Costs

One time operating costs at start-up of $1.552M to transition to the new service levels and contract and support citizens include an enhanced public outreach and education program, provision of free bag tags, short term staffing needs and external contractor support. It is proposed that the 2016 start-up costs in the amount of $799,000 be funded by the Tax Stabilization Reserve Fund and 2017 costs of $666,000 and 2018 costs of $87,000 be funded from the savings relating to the new waste collection contract as they are required to successfully implement the new program guidelines. The table below presents a summary of start-up and transition costs.

### Operating Budget

<table>
<thead>
<tr>
<th>Budget Change</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>P&amp;E for Launching New Curbside Changes</td>
<td>$300</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$300</td>
</tr>
<tr>
<td>Bag Tag (Printing/Administration/Distribution)</td>
<td>400</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>400</td>
</tr>
<tr>
<td>One-time Staffing Costs</td>
<td>25</td>
<td>14</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>39</td>
</tr>
<tr>
<td>On-Street Resident Support Services</td>
<td>-</td>
<td>100</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>100</td>
</tr>
<tr>
<td>Increase in Temporary Staff Hours at Call Center</td>
<td>-</td>
<td>131</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>131</td>
</tr>
<tr>
<td>WMS: 4.0 Temporary FTEs (Staffing Related Costs)</td>
<td>74</td>
<td>360</td>
<td>87</td>
<td>-</td>
<td>-</td>
<td>521</td>
</tr>
<tr>
<td>SFCC: 1.0 Temporary FTEs (Staffing Related Costs)</td>
<td>61</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>61</td>
</tr>
<tr>
<td>Total Startup and Transition Costs</td>
<td>$799</td>
<td>$666</td>
<td>$87</td>
<td>-</td>
<td>-</td>
<td>$1,552</td>
</tr>
</tbody>
</table>
Ongoing Operating Costs

In addition to the start-up and transition costs there will be some ongoing operating cost impacts related to SFCC and Waste Management staff requirements to implement and administer the new collection requirements as well as some costs related to continuing promotion and education as presented in the table below. Since these costs directly relate to the new level of service for the collection contract it is recommended that they be funded from the savings to be realized from the new waste collection contract. These expenditures are required to ensure the successful implementation of the new levels of service.

Annual ongoing operating costs are estimated at $396,000 for increased promotion and education (such as annual calendars to all households) and four permanent FTEs in the SFCC and the Waste Management Division to support the new normal of increased telephone calls and demand for on-street citizen education and service. These additional costs are below the range of $500,000 to $800,000 for annual on-going costs as previously estimated and presented as part of Report TES-WMS-16-0/COR-TRY-16-02 and are comparable with other municipalities with well established curbside collection services similar to those soon to be launched in Waterloo Region.

After taking into account collection contract savings of approximately $3 million dollars per year (compared to 2016 collection contract costs) obtained through the new contract bidding process, net contract cost savings of approximately $2.6 million per year is expected.

In June 2015, Regional Council passed the following motion:

“That the Regional Municipality of Waterloo approve that any savings from the new tender be identified specifically in the preparation of the 2017 waste management budget and be presented as an issue paper. [TES-WMS-15-06]"
Accordingly, staff intends to bring forward a Budget Issue Paper as part of the 2017 budget recommending that the net contract savings be repurposed as a source of financing for the Waste Management Capital Program. The 2016-2025 Waste Management Capital program totals $131.4 million, and is almost entirely financed by the issuance of property tax supported debentures. Staff has identified, for some time now, the need to reduce reliance on long term borrowing for several regional program areas, particularly for asset renewal type projects. This repurposing approach has the potential to reduce 10 year borrowing requirements for Waste Management by approximately $24.7 million dollars, thereby avoiding $5 million in associated interest costs all while moving toward a “pay-as-you-go” strategy for funding capital renewal works.

Other Department Consultations/Concurrence:

Staff from the Corporate Services and Human Resources and Citizen Service Departments were involved in the preparation of this report.

Attachments:

Attachment A: Waste Collection Services and Resource Comparison between Similar Municipalities
Attachment B: Waste Collection Resourcing and Cost Impacts

Prepared by:  Susan White, Manager, Waste Collection and Diversion

Approved by:  Thomas Schmidt, Commissioner, Transportation and Environmental Services
## WASTE Collection Services and Resource Comparison between Similar Municipalities

<table>
<thead>
<tr>
<th>Municipality</th>
<th>Garbage</th>
<th>Recycling</th>
<th>Organics</th>
<th>Yard Waste</th>
<th>Bulky/ Appliances</th>
<th>SFCC - All Calls</th>
<th>Escalated to Waste</th>
<th>In-Office Staff</th>
<th>On-street Staff</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Waterloo Region – tri-cities</strong></td>
<td>Weekly</td>
<td>weekly</td>
<td>weekly</td>
<td>bi-weekly</td>
<td>Weekly, no limit Monthly, 5 item limit</td>
<td>36,500</td>
<td>20,000</td>
<td>3</td>
<td>2</td>
<td>5</td>
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<tr>
<td><strong>Waterloo Region – townships</strong></td>
<td>Weekly</td>
<td>weekly</td>
<td>weekly</td>
<td>bi-weekly</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Niagara Region</strong></td>
<td>Weekly</td>
<td>weekly</td>
<td>weekly</td>
<td>weekly</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(427,000 population)</td>
<td>1</td>
<td>yes (free)</td>
<td>weekly two steam</td>
<td>weekly</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>City of Hamilton</strong></td>
<td>Weekly</td>
<td>weekly</td>
<td>weekly</td>
<td>weekly</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(520,000 population)</td>
<td>1</td>
<td>yes (free)</td>
<td>weekly two steam</td>
<td>weekly</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Halton Region</strong></td>
<td>bi-weekly</td>
<td>weekly</td>
<td>weekly</td>
<td>bi-weekly</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>(518,000 population)</td>
<td>3</td>
<td>yes (free)</td>
<td>weekly one stream</td>
<td>bi-weekly</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>City of Ottawa</strong></td>
<td>bi-weekly</td>
<td>no</td>
<td>bi-weekly two stream</td>
<td>bi-weekly</td>
<td>bi-weekly bulky, no appliances</td>
<td>N/A</td>
<td>90,000</td>
<td>4</td>
<td>7</td>
<td>11</td>
</tr>
<tr>
<td>(880,000 population)</td>
<td>6</td>
<td>no</td>
<td>bi-weekly two stream</td>
<td>bi-weekly</td>
<td>bi-weekly bulky, no appliances</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Region of Peel</strong></td>
<td>NEW bi-weekly</td>
<td>no</td>
<td>bi-weekly cart</td>
<td>bi-weekly</td>
<td>bi-weekly bulky, no appliances</td>
<td>97,000</td>
<td>31,000</td>
<td>2</td>
<td>10</td>
<td>12</td>
</tr>
<tr>
<td>(1.3 mil population)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Region of Waterloo</strong></td>
<td>bi-weekly</td>
<td>Yes (free at launch)</td>
<td>weekly two stream</td>
<td>bi-weekly</td>
<td>bi-weekly three items</td>
<td>60,000 estimate</td>
<td>30,000 estimate</td>
<td>4</td>
<td>4</td>
<td>8</td>
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</table>
## Waste Collection Resourcing and Cost Impacts

### Resourcing Summary ($000s)

<table>
<thead>
<tr>
<th></th>
<th>2016 Approved Budget</th>
<th>2016 Proposed Budget</th>
<th>Budget Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2016</td>
<td>2017</td>
<td>2018</td>
</tr>
<tr>
<td><strong>Capital Budget</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bag Tag - Printing/Admin/Distribution (moved to Operating)</td>
<td>285</td>
<td>-</td>
<td>(285) $</td>
</tr>
<tr>
<td>Blue Boxes (Purchase, Distribution Events, etc)</td>
<td>420</td>
<td>420</td>
<td>-</td>
</tr>
<tr>
<td>Green Bins</td>
<td>175</td>
<td>175</td>
<td>-</td>
</tr>
<tr>
<td>On-Road Vehicles</td>
<td>-</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>$880</td>
<td>$670</td>
<td>(210) $</td>
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<tr>
<td><strong>Sources of Funding and Financing</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Tax supported debentures</td>
<td>880</td>
<td>-</td>
<td>(880) $</td>
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<tr>
<td>Vehicle Reserve</td>
<td>-</td>
<td>75</td>
<td>75</td>
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<tr>
<td>Tax Stabilization Reserve Fund</td>
<td>-</td>
<td>595</td>
<td>595</td>
</tr>
<tr>
<td><strong>Total Capital Funding and Financing</strong></td>
<td>$880</td>
<td>$670</td>
<td>(210) $</td>
</tr>
<tr>
<td><strong>Operating Budget</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total Startup and Transition Costs</td>
<td>-</td>
<td>$799</td>
<td>$799</td>
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<tr>
<td>Total Ongoing Costs</td>
<td>-</td>
<td>$799</td>
<td>$799</td>
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<tr>
<td><strong>Total Operating Expenditure</strong></td>
<td>-</td>
<td>$799</td>
<td>$799</td>
</tr>
<tr>
<td><strong>Sources of Funding</strong></td>
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<td></td>
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<tr>
<td>Tax Stabilization Reserve Fund</td>
<td>-</td>
<td>799</td>
<td>799</td>
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<tr>
<td>Contract Savings</td>
<td>-</td>
<td>-</td>
<td>1,062</td>
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<tr>
<td><strong>Total Operating Sources of Funding</strong></td>
<td>-</td>
<td>$799</td>
<td>$799</td>
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<tr>
<td><strong>Collection Contract Savings</strong></td>
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<td></td>
</tr>
<tr>
<td>Estimated Gross Contract Savings</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Savings utilized towards Implementation plan</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Net Collection Contract Savings</strong></td>
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<td>-</td>
<td>-</td>
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<td><strong>Tax Stabilization Reserve Fund Requirements</strong></td>
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<td>Capital</td>
<td>-</td>
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<tr>
<td>Operating</td>
<td>-</td>
<td>799</td>
<td>799</td>
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<tr>
<td><strong>Total Tax Stabilization Reserve Fund Requirements</strong></td>
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<td>$1,394</td>
<td>$1,394</td>
</tr>
<tr>
<td>Meeting date</td>
<td>Requestor</td>
<td>Request</td>
<td>Assigned Department</td>
</tr>
<tr>
<td>--------------</td>
<td>-------------</td>
<td>---------------------------------------------------</td>
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