Date       August 13, 2019
Report No. 2019-459

To        Chair and Members
           Committee of the Whole – Operations and Administration

From      E. (Beth) Goodger,
           General Manager, Public Works

1.0 Type of Report

                      Consent Item [ ]
                      Item For Consideration [X]

2.0 Topic       Project Update – Transportation Master Plan and
                  Master Servicing Plan [Financial Impact - $240,000]

3.0 Recommendation

A. THAT Report 2019-459 “Project Update – Transportation Master Plan
   and Master Servicing Plan” BE RECEIVED; and

B. THAT Council APPROVE additional funding of $155,000; $77,500 from
   the Water Development Charges Reserve Fund (RF0409), and $77,500
   from the Wastewater Development Charges Reserve Fund (RF0408) to
   be added to capital project CP1701, Master Servicing; and

C. THAT Council APPROVE $155,000 be added to the existing consulting
   engineering contract awarded to GMBluePlan Engineering Ltd. pursuant
   to the City’s Purchasing Policy; and

D. THAT additional funding for consulting services and other ancillary items
   in the amount of $85,000 BE ADDED to capital project TS1708,  
   Transportation Master Plan from the Transportation Development
   Charges Reserve Fund (RF0406), and
E. THAT Council APPROVE $35,000 be added to the existing consulting engineering contract awarded to Dillion Consulting Ltd. pursuant to the City’s Purchasing Policy.

4.0 Purpose and Overview

To update Council on the financial status of the projects currently underway to update both the Transportation Master Plan (TMP) and Master Servicing Plan (MSP) projects.

5.0 Background

The Transportation Master Plan (TMP) and Master Servicing Plan (MSP) set out the requirements for municipal infrastructure to support the growth plan and targets of the Official Plan (OP). The TMP encompasses all aspects of transportation including roads, transit and active transportation. The MSP includes water, wastewater and stormwater infrastructure requirements.

The TMP and MSP are both currently being updated, in coordination with the OP review, to incorporate the City of Brantford’s 2017 Boundary adjustment lands and to address 2041 growth targets set by the province. The TMP and MSP were last updated in 2014. Both the TMP and MSP are interdependent to the OP review and therefore are following closely behind the OP review work with regard to schedule.

In April 2019 the OP team brought a report to Council asking for endorsement of the Preferred Settlement Area Boundary Expansion as identified in Council Report No. 2019-184 so that all three projects can confidently proceed with technical work based on the endorsed settlement area. Council approved the recommendations in the report.

In May 2019, the Province released a new Growth Plan. In comparison to the 2017 Growth Plan, the requirements for intensification and density are reduced in the 2019 Growth Plan. In light of the 2019 Growth Plan, as well as previous Council directions to consider options of bringing additional lands into the urban settlement area, the targets previously endorsed by Council were revisited for any necessary adjustments. City staff and consultants reviewed the target options and seek council direction, per Report No. 2019-0408, Implications of the Growth Plan (2019) on the Official Plan Review and Preferred Settlement Area Boundary Expansion. As outlined in the report, implications of the new Growth Plan (2019) on the Official Plan Review and Preferred Settlement Area Boundary Expansion for each of the 3 options require varying levels of technical
analysis and time. Through the report, the following recommendations were approved by Council on July 11, 2019:


B. THAT Staff BE DIRECTED to complete the Official Plan Review using the growth targets previously endorsed by Council, as follows:
   i. An alternative intensification target that directs a minimum of 45% of all residential development occurring annually until 2031, and 50% thereafter, to the Built-up Area; and
   ii. A Designated Greenfield Area density target of 52 residents and jobs combined per hectare; and

C. THAT Staff BE DIRECTED to advise the Ministry of Municipal Affairs and Housing that Council continues to request permission from the Minister to use the alternative intensification target as submitted in July and October of 2018 and March of 2019 for planning purposes in the City of Brantford; and,

D. THAT a letter and copy of Report 2019-408 BE FORWARDED to Will Bouma, MPP, Brantford-Brant, respectfully seeking his assistance in ensuring a timely response from the Minister of Municipal Affairs and Housing regarding Council’s request for permission to use the alternative intensification target.

6.0 Corporate Policy Context

Completing the review and implementation of the Transportation Master Plan and the Master Servicing Plan in conjunction with the Official Plan are related to the following priorities identified by Council in the June 11, 2019 meeting (report # 2019-384):

- Road Development - Increase Access to West Brant and Highway 403
- Finalize Boundary Implementation Plan

7.0 Input From Other Sources

Staff from Public Works continue to work closely with staff in Long Range Planning. All three projects (the TMP, MSP and OP) have sought out input from staff across the organization through technical advisory committee meetings and
steering committee meetings. Additionally, stakeholders and public has been consulted throughout the process.

Public Works staff also engaged the support of the Finance Department to assist with funding for both the MSP and TMP initiatives.

8.0 Analysis

The TMP and MSP rely on land use, density and intensification targets from the OP process to develop an accurate assessment of future transportation and servicing needs. At a special Council meeting held on July 11, 2019, staff has been directed to complete the Official Plan Review using the growth targets previously endorsed by Council. With Council’s re-endorsement of the targets, the related work under the TMP and MSP will continue accordingly.

A proposed schedule for the MSP and TMP was provided to Council in May 2019 as part of Report 2019-269 “Project Update - Transportation Master Plan and Master Servicing Plan”. The report indicated that the schedule was subject to change pending the staff review of the recently released Provincial Growth Plan. An updated schedule is provided in Table 1. Appendix A contains an updated Gantt chart which brings together and displays coordinated milestone events for all 3 planning initiatives.

### Table 1 OP, MSP & TMP Project Milestones as of July 2019 (subject to change)

<table>
<thead>
<tr>
<th>Milestone</th>
<th>May 2019 Timeframe</th>
<th>Revised Timeframe</th>
</tr>
</thead>
<tbody>
<tr>
<td>PIC #1 – Study Introduction (OP, TMP, MSP)</td>
<td>Sep 2017</td>
<td></td>
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<tr>
<td>PIC #2 – Notice of Study Commencement</td>
<td>Nov 2017</td>
<td></td>
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<tr>
<td>PIC #3 – Presentation of results of Municipal Comprehensive review &amp; proposed alternative targets for intensification</td>
<td>May 2018</td>
<td></td>
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<tr>
<td>PIC #4 – Visioning Workshop for Boundary Expansion Lands</td>
<td>June 2018</td>
<td></td>
</tr>
<tr>
<td>PIC #5 – Official Plan Review Settlement Area Expansion &amp; Land Use Options</td>
<td>Jan 2019</td>
<td></td>
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<tr>
<td>Boundary Lands Task Force Meeting #1</td>
<td>Mar 2019</td>
<td></td>
</tr>
<tr>
<td>Milestone</td>
<td>May 2019 Timeframe</td>
<td>Revised Timeframe</td>
</tr>
<tr>
<td>--------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Boundary Lands Task Force Meeting #2 – Phasing &amp; Servicing</td>
<td>Q2/Q3 2019</td>
<td>June 2019</td>
</tr>
<tr>
<td>Special City Council Meeting - Implications of the New Growth Plan (2019) on the Official Plan Review and the Preferred Settlement Area Boundary Expansion</td>
<td>n/a</td>
<td>July 2019</td>
</tr>
<tr>
<td>Boundary Lands Task Force Meeting #3 <em>(tentative)</em></td>
<td>Q3/Q4 2019</td>
<td>Q3/Q4 2019</td>
</tr>
<tr>
<td>Public Meeting #6 – Preferred Land Use Plan for Boundary Expansion Lands</td>
<td>Q2/Q3 2019</td>
<td>Oct 2019</td>
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<tr>
<td>MSP/TMP Technical Analysis &amp; Stakeholder engagement</td>
<td>Q3/Q4 2019</td>
<td>Q3/Q4 2019</td>
</tr>
<tr>
<td>Public Meeting #7 - Presentation of Draft OP and Transportation &amp; Servicing Constraints &amp; Opportunities (Alternatives)</td>
<td>Q4 2019</td>
<td>Q2 2020</td>
</tr>
<tr>
<td>COW-OA Report, Transportation &amp; Servicing Constraints &amp; Opportunities <em>(tentative)</em></td>
<td>Q4 2019</td>
<td>Q2 2020</td>
</tr>
<tr>
<td>Public Meeting #8 – Presentation of Final Draft of New OP Document &amp; Preferred Transportation &amp; Servicing Options</td>
<td>Q1 2020</td>
<td>Q2/Q3 2020</td>
</tr>
<tr>
<td>COW-OA Report – Transportation &amp; Servicing Preferred Options</td>
<td>Q2 2020</td>
<td>Q3 2020</td>
</tr>
<tr>
<td>Finalized TMP &amp; MSP files completed &amp; submitted to MOECP¹</td>
<td>Q3 2020</td>
<td>Q4 2020</td>
</tr>
<tr>
<td>TMP &amp; MSP Projects added to 10 year capital forecast, Development Charges Background Study &amp; By-Law</td>
<td>Q3 2020</td>
<td>Q4 2020</td>
</tr>
<tr>
<td>Notice of Council Adoption and New OP submitted to Ministry of Municipal Affairs &amp; Housing</td>
<td></td>
<td>Q4 2020</td>
</tr>
</tbody>
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¹ Ontario Ministry of Environment, Conservation & Parks
Additional assessment process and sensitivity analysis due to changes in provincial policies have created unexpected delays for the OP, TMP, and MSP projects. The delays have significant implications on project costs and schedules.

9.0 Financial Implications

An additional $240,000 in capital funds are required to complete both the MSP and TMP projects. The amounts and recommended funding sources for the MSP and TMP are outlined in Table 2.

Table 2 – MSP/TMP Financial Implications

<table>
<thead>
<tr>
<th>Project</th>
<th>Current Budget</th>
<th>Requested Budget</th>
<th>Total Budget</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>CP1701 – Master Servicing Plan</td>
<td>$450,000</td>
<td>$155,000</td>
<td>$605,000</td>
<td>(RF0409) - $77,500 (RF0408) - $77,500</td>
</tr>
<tr>
<td>TS 1708 – Transportation Master Plan Review and Update</td>
<td>$214,520</td>
<td>$85,000</td>
<td>$295,520</td>
<td>RF0406</td>
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<tr>
<td>Total</td>
<td>$664,520</td>
<td>$240,000</td>
<td>$904,520</td>
<td></td>
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</tbody>
</table>

The originally approved budgets for the MSP and TMP were $500,000 each. Budget reductions were approved by Council in August 2017 as identified in the report PW2017-032: Updates to the Transportation Master Plan and the Water, Wastewater, Stormwater Master Servicing Plan. This reduction was made in anticipation that the OP, MSP and TMP would be completed in early 2019. The longer timeframe for the completion, the forecast budget remains less than the original approved by Council.

10.0 Conclusion

Growth related infrastructure improvements have a direct impact on the City’s capital planning and Development Charges process. The results of the TMP and
MSP will further allow the Public Works Commission to identify an optimized capital investment forecast. The approval of this report will allow completion of the TMP and MSP based on the new growth strategy, which will provide the necessary foundation to undertake appropriate financial and capital planning.

R. Loukes, P. Eng
Director, Engineering Services

E. (Beth) Goodger
General Manager, Public Works Commission

T. Ku, P. Eng., PTOE
Manager, Transportation Services

T. Gudgeon
Manager, Continuous Improvement

Attachments

Appendix A – TMP / MSP Schedule with Milestones

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required [ ] yes [X] no
Agreement(s) or other documents to be signed by Mayor and/or City Clerk [ ] yes [X] no
Is the necessary by-law or agreement being sent concurrently to Council? [ ] yes [X] no