

Subject: Stage 2 LRT Contingency Funding and General Operational Budget

File Number: ACS2023-TSD-RCP-0017

Report to Finance and Corporate Services Committee on 7 November 2023

and Council 22 November 2023

Submitted on October 27, 2023 by Renée Amilcar, General Manager, Transit Services Department and Cyril Rogers, General Manager Finance Corporate Services and Chief Financial Officer

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Ward: Citywide

Objet : Fonds de prévoyance et budget opérationnel général de l'Étape 2 du TLR

Numéro de dossier : ACS2023-TSD-RCP-0017

Rapport présenté au Comité des finances et des services organisationnels

Rapport soumis le 7 novembre 2023

et au Conseil le 22 novembre 2023

Soumis le 2023-10-27 par Renée Amilcar, Directrice générale, Services de transport en commun et Cyril Rogers, Directeur général et chef des finances (T), Direction générale des finances et des services organisationnels

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Quartier : À l'échelle de la ville

REPORT RECOMMENDATION(S)

That the Finance and Corporate Services Committee recommend that Council:

- 1. Approve \$42 million for the Stage 2 Rail Construction Program general operational budget 2023 for project oversight costs;**
- 2. Approve \$110 million for the Stage 2 Contingency Budget in 2023 for major variations, soils management and general contingency;**
- 3. Approve \$40.8 million increase to the Stage 2 LRT budget to capitalize deferred construction payments initially recognized as lifecycle payments, but that should be classified as capital;**
- 4. Approve the refinancing of a Public Transit Infrastructure Fund (PTIF) funded project related to for the Stage 2 Project budget in the amount of \$1,432,416; and**
- 5. Approve the refinancing of \$457 million on Stage 2 LRT from Provincial Gas Tax cash and debt to Development Charge debt and Transit tax debt.**

RECOMMANDATION(S) DU RAPPORT

Que le Comité des finances et des services organisationnels recommande que le Conseil :

- 1. Approuve 42 millions de dollars au titre du budget opérationnel général 2023 du Programme de construction de l'Étape 2 du TLR pour les coûts de supervision du projet;**
- 2. Approuve 110 millions de dollars au titre du budget de prévoyance de l'Étape 2 en 2023 pour les variations importantes, la gestion des sols et les éventualités générales;**
- 3. Approuve une augmentation de 40,8 millions de dollars du budget de l'Étape 2 du TLR pour capitaliser les paiements des travaux de construction reportés qui avaient été initialement comptabilisés comme des paiements sur la durée utile, mais qui devraient être classifiés comme des immobilisations;**
- 4. Approuve le refinancement d'un projet financé par le Fonds pour l'infrastructure de transport en commun (FITS) relié au budget de l'Étape 2 du projet pour un montant de 1 432 416 \$; et**

- 5. Approuve le refinancement de 457 millions de dollars de l'Étape 2 du TLR, qui passera de l'encaisse et la dette liées à la taxe provinciale sur l'essence à la dette liée aux redevances d'aménagement et à la dette fiscale liée au transport en commun.**

EXECUTIVE SUMMARY

In March 2019, City Council approved the Stage 2 Light Rail Transit Project ([ACS2019-TSD-OTP-0001](#)), including a contingency fund of \$152.5 million, reflecting approximately 3.3 per cent of the \$4.6 billion project budget.

Since 2019, numerous improvements have been made to the Stage 2 Project that have been funded using the contingency fund. These improvements primarily included enhancements to the overall system that were either not originally considered, or that would improve the customer experience, as well as new additional pressures, including works that were not contemplated or known at the outset of the project. This report provides details regarding these new budget requirements.

This report also includes budget adjustments and refinancing required to reflect changes in funding since the inception of the Stage 2 LRT Project. As part of reviewing commercial and payment terms, it was identified that there are deferred construction amounts built into the lifecycle payment schedule in the first four years of the maintenance period of \$40.8 million that should have been recognized from an accounting perspective as part of the Stage 2 LRT capital project. In 2019, Council approved the funding plan for the \$4.657 billion Stage 2 LRT contract award. At the time, the 2019 Development Charges Background Study had not been finalized and did not reflect the revised cost of \$4.657 billion. The 2019 Development Charges Background Study was based on the previous cost estimates for the Stage 2 Project of \$3.3 billion; this report aligns the financing from development charges on this project to what is eligible. There is also refinancing required for one of the Public Transit Infrastructure Fund (PTIF) projects due to insufficient eligible costs to recover the full amount budgeted for PTIF funding.

RÉSUMÉ

En mars 2019, le Conseil municipal a approuvé l'Étape 2 du projet de train léger sur rail ([ACS2019-TSD-OTP-0001](#)), incluant un fonds de prévoyance de 152,5 millions de dollars, reflétant environ 3,3 pour cent du budget du projet de 4,6 milliards de dollars.

Depuis 2019, de nombreuses améliorations ont été apportées à l'Étape 2 du projet et financées à même le fonds de prévoyance. Il s'agit principalement d'améliorations

apportées à l'ensemble du réseau, qui n'avaient pas été initialement envisagées ou qui devaient améliorer l'expérience client, ainsi que de nouvelles pressions supplémentaires, notamment des travaux dont il n'avait pas été question ou qui n'étaient pas connus au début du projet. Ce rapport présente en détail ces nouvelles exigences budgétaires.

Le présent rapport inclut aussi les ajustements budgétaires et le refinancement nécessaires pour refléter les changements apportés au financement depuis le début du projet de l'Étape 2 du TLR. Dans le cadre de l'examen des dispositions commerciales et des modalités de paiement, on a constaté qu'il y avait des montants reportés de 40,8 millions de dollars pour les travaux de construction intégrés dans le calendrier de paiement sur la durée utile pour les quatre premières années de la période d'entretien qui auraient dû être identifiés, selon une perspective comptable dans le cadre du projet d'immobilisations de l'Étape 2 du TLR. En 2019, le Conseil a approuvé le plan de financement pour l'octroi de contrats dans le cadre de l'Étape 2 du TLR dont le budget s'élève à 4,657 milliards de dollars. Cela s'est passé au moment où l'étude préliminaire sur les redevances d'aménagement de 2019 était également finalisée, mais pas à temps pour refléter le coût révisé de 4,657 milliards de dollars. L'étude sur les redevances d'aménagement de 2019 était basée sur les estimations de coûts antérieures de 3,3 milliards de dollars de l'Étape 2 du projet et le présent rapport réaligne le financement à même les redevances d'aménagement sur le projet vers ce à quoi il est admissible. Un refinancement est également nécessaire pour l'un des projets financés par le Fonds pour l'infrastructure de transport en commun (FITS) dont les coûts admissibles sont insuffisants pour recouvrer la totalité du montant budgété pour le financement du FITS.

BACKGROUND

In March 2019, City Council approved the Stage 2 Light Rail Transit Project ([ACS2019-TSD-OTP-0001](#)), including a contingency fund of \$152.5 million, reflecting approximately 3.3 per cent of the \$4.6 billion budget. The intention of the project contingency budget is to provide for unforeseen costs and variations to the project, including cost escalations above early estimates, refinements or changes to the project identified during design and construction, matters dealing with changes to law or regulations, and project claims and/or disputes. As a point of comparison, the Stage 1 contingency budget is currently \$115 million which is 5.1 per cent of the overall Stage 1 project budget. Allocating the same 5.1 per cent contingency percentage for Stage 2 would result in a contingency budget of \$238 million.

Since 2019, numerous improvements have been made to the Stage 2 Project that have been funded using the contingency fund. The process for approving contingency draws

closely mirrors the process taken in Stage 1, including review and recommendation by an internal Change Control Board (CCB) in the Rail Construction Program and approval by the Contingency Management Committee, which includes the City Manager, Chief Financial Officer, and General Manager of Transit Services.

On July 6, 2022, City Council approved the Stage 2 LRT Contingency Funding Report ([ACS2022-FSD-FIN-0009](#)) for an adjustment to the Stage 2 budget with an increase of \$35 million for increased utility costs and \$25 million for an increase to the general contingency budget. The overall contingency budget was increased to \$177.6 million.

DISCUSSION

Contingency Funding to Date

As a result of ongoing draws made against the Stage 2 contingency budget and ongoing pressures, approximately \$172.5 million of the \$177.6 million contingency fund budget has been committed to date. Many of the items outlined above reflect improvements to the project that were not contemplated when establishing the contingency fund. Expenditures from the Stage 2 contingency fall within four broad categories. An updated summary list of the types of expenditures is as follows:

1. Stage 1 Lessons Learned / Design Improvements
 - a. Upgrade of switch heaters on Confederation Line to gas switch heaters, including utility expansion work to support the gas connections following Stage 1 lessons learned.
 - b. Community and connectivity enhancements throughout the Stage 2 areas, including significant upgrades to connections at Jeanne D'Arc Station following Stage 1 lessons learned. Note that significant increases in costs for completion of works in this area has resulted in descoping of the planned work at Convent Glen / Orléans Boulevard. Construction of the Jeanne D'Arc Station works are planned for 2023 and 2024.
 - c. Noise walls and noise mitigations, including expansion of scope of noise walls along the OR174 and new noise mitigations on Confederation Line West following Stage 1 lessons learned.
 - d. Expansion of the Walkley Yard to eliminate double slip switches (reliability improvement) and to extend the storage lanes to reduce the probability of congestion during launch and reduction following Stage 1 lessons learned.

2. Stage 2 Safety, Accessibility, and Regulatory Changes

- a. Update of the requirements for the Richmond Road complete streets design to incorporate revisions to the City of Ottawa Accessibility Design Standard since contract award.
- b. Updates to the P25 radio repeater system equipment design to match the final Confederation Line West tunnel designs and configuration.
- c. Improved guideway fencing and guideway barriers along the Highway 417 and Highway 417 interchanges at critical locations to protect rail infrastructure from snow/ice removal from the adjacent highway. Critically, additional highway barrier walls are required near the Pinecrest Road interchange and Richmond Road interchange in order to protect LRT infrastructure from potential damage from thrown snow and ice.
- d. Regulatory requirements stemming from new regulations, including the new requirement for additional onboard voice and video recorders on the Trillium Line vehicles due to changes in Transport Canada standards.
- e. Additional fire life safety changes and improvements include improved tunnel control panels, cross-passageway tunnel doors, and other changes required to accommodate design development.
- f. Regulatory requirement for wayside heat detectors on the Trillium Line extension (to be installed in 2024) and changes to the onboard camera system to meet Transport Canada rules interpretations.

3. Stage 2 Design Changes / Scope Increases

- a. Changes to Moodie Station and Corkstown Road to facilitate a 2-way Corkstown Road configuration (rather than a 1-way configuration contemplated in the Project Agreement), as well as changes to the Moodie Station layout and bus loop configuration completed as part of design development.
- b. Changes to Trim Road and OR174 intersection to facilitate improved sightlines and additional design safety factors to mitigate the interface between the intersection and the station.

- c. Reinstatement of the Trillium Line multi-use pathway under Highway 417 as part of final scope allocation following the Highway 417 bridge replacement.
- d. Installation of the surplus single wheel lathe from Stage 1 into the Belfast Maintenance Storage Facility (MSF) to provide additional redundancy for wheel turning (a new double-axle wheel lathe was installed as part of the Stage 2 expansion).
- e. Installation of caissons, piers, and pier caps at Trim Station to future proof the location for future installation of a pedestrian bridge across OR174.

4. Stage 2 Risk Transfer and City Allocations

- a. Expansion of utility scope of works due to additional interfaces, increased complexity of issues, unknown/mislocated utilities, additional protection and due diligence on existing utilities, and other matters related to both City assets and third-party assets.
- b. Changes in policy for acceptance of third-party soils at the Trail Road Landfill Facility and in environmental regulations for soils management at Trail Road.
- c. Various changes to management of traffic, incremental scope increases, claims settlement, and scope clean up issues.

Contingency costs to date for each of the four key areas is as follows:

1. Stage 1 Lessons Learned / Design Improvements: ~\$48 million
2. Stage 2 Safety, Accessibility, and Regulatory Changes: ~\$41 million
3. Stage 2 Design Changes / Scope Increases: ~\$28 million
4. Stage 2 Risk Transfer and City Allocations: ~\$51 million

Note that the allocation of contingency funding between the two projects to date is approximately 56 per cent for changes to the Confederation Line, approximately 34 per cent for changes to the Trillium Line scope of works, and the remainder attributed to utilities and other matters.

Contingency Funding & Budget Pressures

As part of ongoing design development and finalization of the variations for key lessons learned, there have been cost increases to a number of the critical variations mentioned above, as well as to project costs generally. Forecasted cost pressures to works in progress include cost escalation on materials and labour for noise walls and mitigations, cost escalation on station connectivity works, increased staffing and consulting costs due to project delays, new costs for soils management, new rail regulatory requirements, various claims, and various efforts to cleanup scoping issues.

The following cost pressures have been realized or are forecasted for upcoming years:

1. Additional funding has been expended during the extended project time on the Trillium Line, including: for City staff design, construction and program management teams; Owner's Engineer (CTP2 consisting of Morrison Hershfield, AECOM, and STV) who provided specialized design support and field oversight; Independent Certifier oversight; Independent Safety Auditor functions; and the Systems Integration Verifier function. Furthermore, additional funding has been required for external legal support, independent experts, and additional consulting costs for commercial claims.
2. Additional funding will be required for the extended project time on the Confederation Line West Project, including: for City staff design, construction and program management teams; Owner's Engineer (CTP2 consisting of Morrison Hershfield, AECOM, and STV) who will continue to provide specialized design support and field oversight; Rideau Transit Group who are observing design and construction progress as part of informing their future maintenance obligations; Independent Certifier oversight; Independent Safety Auditor oversight; and the Systems Integration Verifier function. Furthermore, additional funding has and will be required for external legal support, independent experts, and consulting costs to support commercial claim reviews.
3. Additional funding is required for cost escalation against major variations, including for noise wall and system infrastructure noise mitigations (Stage 1 lessons learned), extended guideway barriers along Highway 417 to protect critical infrastructure that is at risk of damage from thrown ice and snow, construction cost increases for connectivity changes at Jeanne D'Arc Boulevard, and additional costs for upgrades to the Transit Operations Control Centre. These are critical improvements to the project to ensure the safety and security of the integrated system. Note that due to significant cost escalation, traffic impacts, and level of effort required to undertake proposed connectivity design changes at Convent

Glen Station, this work has been placed on hold for future consideration and consultation.

4. New funding is required to resolve project cost pressures stemming from soils management. As part of Stage 2, significant soil excavation has been required to support the construction of the new extensions. For example, over 2.4 million cubic metres of soil will be excavated to construct the Stage 2 Confederation Line Project, which equals approximately 278,000 standard commercial dump truck loads over the lifetime of the project. The City of Ottawa's Trail Road Waste Facility was identified as a primary disposal site for contract team, including with a fixed tipping as approved by Council in the original Stage 2 Report ([ACS2019-TSD-OTP-0001](#)).

Following ramp-up of soil excavation activity, the suitability and/or lack of suitability for certain types of soils, including contaminated soils, to be disposed of or used at the facility (ex. tunneling slurry) was assessed. Following clarification of the facility's operational constraints and of the Ministry of the Environment, Conservation and Parks regulations, it was determined that contaminated clays were unsuitable for disposal at the Trail Road facility. Furthermore, in early 2023 a change in regulation required excavated soils and household waste to be counted against a common daily disposal cap which limited the volume of materials that the facility could accept going forward. This latest change in regulation effectively created a prohibition on all soils from Stage 2 starting in spring 2023.

In order to respond to the restrictions on contaminated clay and subsequently to the prohibition on all soils, contractor teams for both projects have been redirecting excavated soils to alternate sites and have incurred additional costs for increased tipping fees and increased hauling costs. In order to assist in mitigating increased costs for soils management generally, the Rail Construction Program has been working closely with the contractors and with City departments to assess and identify opportunities to reduce cost pressures including with the construction of berms using suitable soils, negotiating rates for off-site disposal of contaminated soils, and continuing to identify other opportunities to mitigate and/or reduce costs to the City and to the contractors for soils management. Funding is required for this issue which was not foreseen as part of procurement.

5. Further to the items noted above and with time remaining on both projects, funding is required to replenish the Contingency budget to be able to respond to continuing project claims/risks, additional bundled project costs, new potential lessons

learned from Stage 1 leading to further technical changes, as well as a requirement to settle smaller claims and deal with cost escalation on variations as a matter of normal business.

As a result of the above emerging issues, and with consideration that the originally contemplated contingency fund and project budget was intended to be allocated through to original completion of Trillium Line 2022 and the Confederation Line in 2025, the remaining budget will be insufficient to deal with expected remaining pressures.

The following capital budget approvals are requested to increase the contingency budget for the Stage 2 LRT project as follows:

- Project Oversight Costs: \$42,000,000.00 (items 1 and 2 above)
- Major Variations: \$35,000,000.00 (item 3 above)
- Soils Management: \$25,000,000.00 (item 4 above)
- General Contingency: \$50,000,000.00 (item 5 above)

Similar to Stage 1, further claims may be received as part of the completion of the remaining projects and these claims will need to be dealt with as per the Project Agreement requirements for dispute resolution. At present, there is a further pressure of up to \$53 million for residual risks and forecast costs over the 2025-2027 period based on current known information; however, it is recommended to hold this additional request until further progress is made on the Stage 2 program.

Deferred Construction Amount

As described in the Contract Award of Ottawa's Stage 2 Light Rail Transit Projects and Related Matters report ([ACS2019-TSD-OTP-0001](#)) approved by Council in February 2019, the total capital costs for the Trillium Line project was \$663 million in construction period payments (CPP), plus \$36.6 million in Equity Class A deferred capital and \$99.7 million in Equity Class B deferred capital for a total of \$799.3 million. Deferred capital is the cost of construction incurred by the contractor but is only paid back by the City over the maintenance term and is subject to performance deductions per the Project Co contract. The private long-term capital financing is to be repaid by the City over the initial four years of the maintenance term for the Class B Equity and over the entire 27-year maintenance term for the Class A Equity.

As part of reviewing commercial and payment terms, it was identified that there are additional deferred construction amounts built into the lifecycle payment schedule in the first four years of the maintenance period of \$40.8 million. Similar to the Equity A and Equity B deferred capital this additional \$40.8 million should have also been recorded as capital and added to the total capital cost of \$799.3 million for a total of \$840.1 million. By recategorizing these deferred construction amounts, the asset is more accurately valued for accounting purposes and shifts this \$40.8 million cost from the lifecycle costs which are funded by transit tax in the annual operating budget. By shifting the \$40.8 million deferred amounts to the capital budget we can leverage capital funding sources to cover these costs, including development charges and debt.

Refinancing Stage 2 LRT

In 2019, City Council received the “Contract Award of Ottawa’s Stage 2 Light Rail Transit Projects and Related Matters” report at its special meeting of February 27, 2019, which included a recommended funding plan for the \$4.657 billion Stage 2 LRT contract award. At the time the 2019 Development Charges Background Study was also being finalized, but not in time to reflect the revised cost of \$4.657 billion. The 2019 Development Charges Background Study was based on the previous cost estimates for the Stage 2 project of \$3.3 billion.

The increased cost was approved by Council and is eligible for development charge funding which would need to be included in the next development charges background study planned for Q2 2024. It is therefore recommended that the funding plan for the Stage 2 Project be updated to increase the amount of development charge revenue allocated to the project. The net City cost of the Stage 2 Project eligible for two-thirds funding from development charge revenue is \$2.257 billion which is equal to \$1.54 billion. The funding plan for Stage 2 is currently funded with \$1.107 billion from development charges allowing for an increase of \$433 million in development charge revenue.

In April 2019, the provincial government announced the cancellation of the planned doubling of the provincial gas tax revenue that was expected to fund Transit capital projects. Again, the announcement was made after the Stage 2 LRT report and funding plan were approved by Council in February 2019. With the cancellation of the doubling of the Provincial gas tax and additional development charges the budget should be refinanced to reflect these changes in funding sources.

The proposed funding plan removes the remaining amount of unfunded provincial gas tax of \$457 million and offsets it with an increase in development charge revenue of \$433 million and transit tax debt of \$24 million.

Refinancing of Public Transit Infrastructure Fund (PTIF) Funding

In May 2016, the City applied to the federal PTIF to use its funding allocation toward a number of Stage 2 LRT-related projects, including the acquisition of two train sets. The funding was approved for 50 per cent of a \$40 million project but there was only \$37.135 million of eligible costs. Therefore, 50 per cent of the difference cannot be recovered in the form of PTIF funding and has created a funding pressure in the amount of \$1,432,416 that will need to be replaced. This amount should be refinanced with two-thirds funding from development charge revenue equal to 0.960 million and the balance of \$0.473 million with Transit debt.

FINANCIAL IMPLICATIONS

The Stage 2 LRT project requires additional funding due to cost escalation on materials and labour for noise walls and mitigations, cost escalation on station connectivity works, increased staffing and consulting costs due to project delays, new costs for soils management, new rail regulatory requirements, various claims, and various effort to clean up scoping issues. If approved, the Stage 2 Rail Construction Program general operational budget will be increased by \$42 million, and the Stage 2 Contingency budget will be increased by \$110 million.

There is also an impact on the total budget authority for the Stage 2 LRT project resulting from the reclassification of the deferred construction payments from the lifecycle payments and also refinancing of Stage 2 with no budget authority impact to reflect the additional development charge funding not captured in the 2019 Development Charges Background Study, the cancellation of the Provincial Gas Tax doubling, and the refinancing for the insufficient eligible costs on the PTIF project to fund two train sets.

Table 1 (next page) summarizes the funding plan impact and increase to the Stage 2 LRT budget authority resulting from these changes, if approved by Council:

Table 1 – Proposed Funding Plan Changes to Stage 2 LRT Project (in billions \$)

	Current Funding Plan	RCP general operational budget and Contingency Funding	Deferred Amounts	Stage 2 Refinancing	PTIF Pressure	Final Proposed Funding Plan
Gross Project Cost	4.717	0.152	0.041	0.000	0.0000	4.910
Funding Sources						
Federal Grant	1.093					1.093
Provincial Grant	1.224					1.224
Other Revenue	0.021					0.021
PTIF	0.075				(0.0014)	0.073
Federal Gas Tax Cash	0.059					0.059
Federal Gas Tax Debt	0.236	0.050				0.286
Provincial Gas Tax Cash	0.230			(0.225)		0.005
Provincial Gas Tax Debt	0.315			(0.232)		0.083
Transit Cash	0.000					0.000
Transit Tax Debt	0.298		0.014	0.024	0.0005	0.336
Development Charges Cash	0.298					0.298
Development Charges Debt	0.809	0.102	0.027	0.433	0.0009	1.372
Non Transit City Sources	0.059					0.059
Total Funding	4.717	0.152	0.041	0.000	0.0000	4.910

LEGAL IMPLICATIONS

There are no legal impediments in approving the recommendations in this report.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a Citywide report.

ASSET MANAGEMENT IMPLICATIONS

The implementation of the Comprehensive Asset Management program enables the City to effectively manage existing and new infrastructure to maximize benefits, reduce risk, and provide safe and reliable levels of service to community users. This is done in a socially, culturally, environmentally, and economically conscious manner.

OC Transpo's assets are identified as one of the five pillars in the 5-Year Roadmap. In the coming years, OC Transpo will be adding all the Stage 2 O-Train extensions and their associated properties, vehicles, infrastructure and technologies required to operate these new systems. OC Transpo's new and existing assets will be maintained and managed through systematized departmental administrative processes. As noted in the Roadmap, one initiative, the Core Business Review, will identify all key assets to ensure that Transit Services is making the best use of each of them.

CLIMATE IMPLICATIONS

Ottawa's Climate Change Master Plan established greenhouse gas (GHG) reduction targets of 100 per cent by 2050 for the city as a whole and 100 per cent by 2040 for the municipal corporation. The transportation sector contributes 44 per cent of Ottawa's overall GHG emissions, so achieving these targets will require significant shifts in vehicle technology and travel behaviour as outlined in the City's Energy Evolution Strategy.

The opening of the Stage 2 LRT extensions – east, west and south – will provide sustainable and environmentally friendly public transit for all residents of the city.

ENVIRONMENTAL IMPLICATIONS

Environmental implications are outlined in the report, with respect to soils management.

RISK MANAGEMENT IMPLICATIONS

Risk management implications are outlined in the report.

TERM OF COUNCIL PRIORITIES

This report supports the following Term of Council Priorities:

- A city that is more connected with reliable, safe and accessible mobility options.
- A city that is green and resilient.

DISPOSITION

Staff will continue to report to the Light Rail Sub-Committee regarding Stage 2 construction progress on a regular basis.