



**Report**  
**Staff Report**  
The Corporation of the City of Brampton  
**9/18/2024**

**Date:** 2024-09-03

**Subject:** **Budget Amendment - Operator Washroom and Lunchroom at Mount Pleasant GO Station – Ward 6**

**Contact:** Doug Rieger, Director, Transit Development

**Report number:** Brampton Transit-2024-705

**RECOMMENDATIONS:**

1. That the report from Doug Rieger, Director, Transit Development to the Committee of Council Meeting of September 18, 2024, re: **Budget Amendment - Operator Washroom and Lunchroom at Mount Pleasant GO Station – Ward 6** , be received;
2. That Council approve the return of surplus capital funds from project # 124800 – Züm BRT, in the amount of \$959,469, with the funding returned to its original sources; and
3. That Council approve the return of capital funds from project # 164840-001 – Terminal Improvements, totaling \$993,029, with funding to be returned to Reserve #91 – Canada Community Building Fund; and
4. That Council approve a new capital project, 244840-001 – Terminal Improvements, in the amount of \$1,900,000, with \$1,000,000 to be funded through Reserve #91 – Canada Community Building Fund and \$900,000 to be funded through Reserve #95 – Accele Ride Reserve.

**OVERVIEW:**

- **Brampton Transit provides dedicated washrooms and lunchroom space for transit operators at various locations in the Brampton Transit network. Having dedicated facilities spread throughout the city helps to ensure an effective and efficient delivery of transit services.**
- **Since 2005, Brampton Transit Operators have shared a small lunchroom and washroom facility with GO Transit Operators at the Mount Pleasant GO Station, which is owned by Metrolinx. Brampton Transit has increased service substantially over the past two decades and there is not enough capacity in the existing facility to accommodate the number of operators.**

- **A project budget was originally approved in 2016 with \$1,000,000 to construct a dedicated washroom and lunchroom facility for Brampton Transit Operators at the Mount Pleasant GO Station (164840-001 - Terminal Improvements). It took several years for Metrolinx to fully engage with the City on this initiative, and with Council approval in 2021, staff were able to enter into a memorandum of understanding (MOU) and Lease Agreement with Metrolinx for a new facility at this location.**
- **Over the past two years, Brampton Transit has been working with Metrolinx on a design of this new facility. The design has now progressed to a point where there are more definitive costs, which will require additional funding to complete this project.**
- **There are three main factors that have contributed to the increased funding requirements, which include changes to site servicing, a modest increase in the building size to meet current needs and expected demand, and construction inflation.**
- **Transit staff have also been working closely with Metrolinx staff to help reduce costs as much as possible and there remains a strong business case to advance this project. By having an expanded lunchroom/ washroom facility at this location, it will help lower current operational costs and also prevent future costs by upwards of \$350,000 annually.**
- **This report seeks Council approval of several financial recommendations to ensure a new project, with additional funding, is available to construct the much needed and warranted expanded lunchroom and washroom facilities for transit staff at the Mount Pleasant GO Station.**

## **BACKGROUND:**

Brampton Transit provides dedicated washrooms and lunchroom space for transit operators at various locations in the Brampton Transit network. While Brampton Transit works with community partners to provide washroom access for transit operators throughout the city, having dedicated washroom access at terminals is an important priority. They are dedicated facilities for transit staff, and they allow operators to use the washrooms when they are usually at the end of their trip, as opposed to the middle of the trip when customers are expecting the bus to take them to their destination.

Transit operators are also required to have an unpaid lunchbreak mid-way through their shift and having dedicated facilities spread throughout the city helps to ensure an effective and efficient delivery of transit services. Since 2005, Brampton Transit Operators have shared a small lunchroom and washroom facility with GO Transit Operators at the Mount Pleasant GO Station, which is owned by Metrolinx.

Transit ridership in the west end of the city has increased substantially over the years and is projected to grow further. As a result, Brampton Transit has increased service in this area and the additional operators required to support this service exceed the current facility capacity at the Mount Pleasant GO Station.

A project budget was originally approved in 2016 with \$1,000,000 to construct a dedicated washroom and lunchroom facility for Brampton Transit Operators at the Mount Pleasant GO Station (164840-001 - Terminal Improvements). It took several years for Metrolinx to fully engage with the City on this initiative, but staff were able to negotiate a memorandum of understanding (MOU) and Lease Agreement with Metrolinx. On September 29, 2021, Council approved the following motion:

*That the General Manager, Transit be delegated the authority to execute on behalf of the City a Memorandum of Understanding and a Lease Agreement with Metrolinx for the purpose of funding the design and construction and leasing of land for an Operator Facility at GO Transit Mount Pleasant Station, on the terms discussed in closed session, otherwise on terms and conditions satisfactory to the General Manager, Transit, and in a form acceptable to the City Solicitor or designate.*

#### **CURRENT SITUATION:**

Over the past two years, Brampton Transit has been working with Metrolinx on a design of this new facility. The design has now progressed to a point where there are more definitive costs, which will require additional funding to complete this project. There are three main factors that have contributed to the increased funding requirements, which are as follows:

Site Servicing and External Infrastructure - The 2016 estimate was based on some basic assumptions around the costs of site servicing. This work has now been explored in more detail and costs are more defined. Given some of the complexities in this work, these costs have increased by approximately 70% over the 2016 cost estimate.

Increased Building Size – Given the growth of Brampton Transit, staff reviewed the long-term needs of this facility and recommended a modest increase in square footage that would provide additional washroom and lunchroom space. In addition, given the changing needs of our community and the Brampton Transit workforce, a small, dedicated spiritual/meditation/prayer space was incorporated into the design. These changes combined have increased the space requirements of the building by approximately 25%.

Construction Inflation – There has been significant increases in construction cost from when the original cost estimate was provided by Metrolinx in 2016, particularly over the past 3 years. Some building construction price indexes for metropolitan areas in Canada have estimated this increase to between 40% and 70%.

Based on these factors, the total cost of the washroom/lunchroom facility is now estimated to be just under \$1,900,000, including a small contingency.

Transit staff have also been working closely with Metrolinx staff to help reduce costs as much as possible. Through this process, the following design aspects have been considered:

- **Alternative Construction Methods:** Prefabricated construction techniques have been discussed to reduce on-site labour costs and shorten construction time.
- **Compact and Minimalist Design:** The facility is designed to maximize available space while remaining simple and functional, avoiding unnecessary architectural features that could increase costs.
- **Efficient Use of Space:** The washroom and lunchroom areas are combined to share plumbing and minimize the facility's overall footprint.
- **Maximization of Natural Lighting:** Large windows are incorporated to reduce the need for artificial lighting, creating a more pleasant environment for Operators.
- **Investigation of Alternative HVAC Solutions:** Options like heat pumps are being explored to improve energy efficiency.

Despite this substantial increase in cost, there remains a strong business case to advance this project. If a lunchroom were not accommodated at this location, the lunch breaks for operators would have to be accommodated elsewhere. And as noted above, having dedicated facilities spread throughout the city helps to ensure an effective and efficient delivery of transit services. By having an expanded lunchroom/washroom facility at this location, it will help lower current operational costs and prevent future costs by upwards of \$350,000 annually.

## **CORPORATE IMPLICATIONS:**

### **Financial Implications:**

Subject to Council approval of the recommendations outlined in this report, the surplus capital funds in project 124800 - Züm BRT, in the amount of \$959,469, will be returned to its original sources and the capital funds in project #164840-001 – Terminal Improvements, in the amount of \$993,029, will be returned to Reserve #91 – Canada Community Building Fund.

In addition, a new capital project, 244840-001 – Terminal Improvements, will be created in the amount of \$1,900,000, with \$1,000,000 to be funded through Reserve #91 – Canada Community Building Fund and \$900,000 to be funded through Reserve #95 – Accele Ride Reserve, as outlined below.

Project	Approved Budget	Budget Amendments	Revised Budget
124800 – Züm BRT	\$ 115,553,329	(\$959,469)	\$ 114,593,860
164840-001 – Terminal Improvements	\$ 1,000,000	(\$993,029)	\$ 6,971
244840-001 – Terminal Improvements	\$ -	\$ 1,900,000	\$ 1,900,000
<b>Total Project</b>	<b>\$ 116,553,329</b>	<b>(\$52,498)</b>	<b>\$ 116,500,831</b>

The funding being returned to source is sufficient to offset the recommended increases, resulting in no net funding impact. There is sufficient funding to proceed with the recommendations in this report.

### STRATEGIC FOCUS AREA:

This report supports the following Strategic Focus Area by ensuring that the supporting staff amenities are constructed to effectively and efficiently support the Brampton Transit network.

- **Transit & Connectivity:** Focusing on transportation and a connected infrastructure that is safe, convenient, efficient, and sustainable.

### CONCLUSION:

This report seeks Council approval of several financial recommendations to ensure a new project, with additional funding, is available to construct the much needed and warranted expanded lunchroom and washroom facilities for transit staff at the Mount Pleasant GO Station.

Authored by:

Reviewed by:

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Jack Monaco  
Project Manager, Transit

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Doug Rieger  
Director, Transit Development

Approved by:

Approved by:

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Heidi Dempster  
General Manager, Transit

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Marlon Kallideen  
Chief Administrative Officer