



City of
Peterborough

To: **Members of the Committee of the Whole**

From: **W.H. Jackson, Director of Utility Services**

Meeting Date: **November 7, 2016**

Subject: **Report USDIR16-013
Chemong Road/Reid Street Reconstruction and Widening
Project Scheduling**

Purpose

A report to advise Council of the status of the Chemong Road/Reid Street project and the potential to advance the scheduling for this project.

Recommendation

That Council approve the recommendation outlined in Report USDIR16-013 dated November 7, 2016, of the Director of Utility Services, as follows:

That staff proceed to advance the design of the Chemong Road/Reid Street Reconstruction as described in Report USDIR16-013.

Budget and Financial Implications

The draft 2017 Capital Budget details financial requirements to proceed according to the work plan in the draft Budget. Approved and proposed funding is insufficient to advance the design beyond the proposed schedule for 2017.

A significant funding increase will be required in 2018 to allow purchase of remaining property requirements.

The current work plan for the Chemong Road/Reid Street project relied on portions of the Parkway Corridor project being built in advance of Chemong Road/Reid Street to

provide traffic relief during construction as well as stormwater management upstream of Chemong Road. During construction, this lack of traffic relief will require detailed planning using alternative routes. It is expected that and extensive measures and funding will be required to deter neighbourhood infiltration within the Chemong Road project.

Background

The Committee of the Whole at its meeting of October 17, 2016 under “Other Business” requested staff to

“...prepare a report for fall budget deliberations on the feasibility and options of commencing the Chemong Road/Reid Street Widening Project in 2017 or 2018”.

1 Project Status

City Council at its meeting on March 18, 2013 in considering Report USDIR13-001 endorsed the Chemong Road/Reid Street Reconstruction Project (the “Chemong Project”). The Class EA study was published for final review in December of 2015 and Ministry of the Environment and Climate Change approval was granted on January 31, 2016. No appeals for a higher order of study were received.

The estimated cost for the Chemong Project is \$17.59M. Including the 2016 budget (Capital Budget Reference #5-2.02), \$5.340M has been approved for this project. The schedule provided with the 2016 Capital Budget proposed detailed design/property acquisition mostly in 2018 and 2019 with utility relocations and construction in 2019 and 2020.

Prior to completion of the Class EA the City purchased a number of houses adjacent to the corridor that would be heavily impacted by the project. Following approval of the Class EA, houses identified for demolition were offered for relocation, however no interest was shown. Accordingly, 10 houses have been demolished.

A number of partial property (commercial and residential) purchases and two key complete property acquisitions (commercial properties) remain. A detailed design is required to properly plan these purchases. In addition, commitments have been made in the EA to attempt to repackage the two commercial properties into a single developable parcel so that at least one business will not need to relocate.

The draft 2017 Capital Budget requests minimal funding for this project in 2017. These funds would be used if property acquisitions present themselves during the year. A substantial funding commitment is identified in 2018 so that detailed design could begin in earnest. Design effort is not scheduled, at this time, to appear in the Department’s work plan until 2018.

2 Accelerating the Schedule

Design and engineering staff are currently tasked with the Trent Research and Innovation Park Servicing project, Bear's Creek storm bypass on Marina Boulevard/Hilliard Street and the George Street Improvements project that are all time sensitive due to funding or action agreements the City has entered into. These are in addition to Parkhill Road, Ashburnham Drive, Otonabee Drive, Brealey Drive, McDonnell, Donegal Street, Gilchrist Street, and Simcoe Street reconstruction projects that are in various stages of design or construction. Additionally, sewer dig and replace, sidewalk and pavement preservation projects are ongoing.

Since detailed design of Chemong Road is not currently in the 2017 work plan, coupled with a vacant Designer position, acceleration of the project schedule would cause one or more other capital projects to be deferred. For construction (utility relocations) to begin earlier than presently planned e.g. in 2018, detailed design would need to be completed in 2017 so that property acquisition can begin in earnest.

Complicating a 2018 construction schedule is the proposed storm sewer installation along Marina Boulevard and Hilliard Street. This work is scheduled to begin in 2017, but is anticipated to carry over into 2018, particularly the works on Hilliard Street. Given the proximity of Hilliard Street to Chemong Road and their parallel nature, it would not be prudent to have these two roads closed or under construction at the same time for a significant duration.

If the intention is to relocate utilities on Chemong Road in 2019, it may be necessary to issue expropriation notices as soon as the design is complete, to ensure properties are in hand to allow utility work to proceed. This would not necessarily preclude the negotiation process, but would serve to guarantee the acquisition date. We do not have a reliable budget estimate for purchase of commercial properties, but staff believes the approved funding is under budgeted. The expropriation process is estimated to take approximately one year from the date of initiation to the time the City can actively start works on the property. The expropriation process also adds some financial costs to the process, but helps to define and maintain timelines which may ultimately save costs.

There are some significant utility relocations required as part of the Chemong Project. It may be challenging to coordinate relocations “by others” on the shortened time line. The capacity of utility providers to relocate or replace their infrastructure is already being stretched by the other projects ongoing in the City.

With respect to the capital budget, there is roughly \$1 million uncommitted in the approved budget. The Chemong Project design can be handled either by Consultants or in-house staff.

2.1 Project Design by Consultants

The available funds could be used to hire a consulting firm but a pre-commitment of additional funds would be requested to support contract administration and inspection in future years. The cost for a Design Consultant would also exhaust all available funds for property purchases.

Although the design work would be done by Consultants, this assignment would have to be managed by City staff. Again, this is not part of the Department's 2017 work plan and if the City were to proceed in 2017 with full design, an alternate "staff management" project would need to be shelved. The candidates for delay are:

- Webber Avenue EA (underway),
- Coldsprings Transportation EA (RFP not yet issued); or
- North End Transportation and Wastewater Servicing EA (underway).

Rather than delay any other managed projects, another alternative would be to create an additional project management position.

Regardless if an existing staff member or additional staff member manages the consultant, significant commitment from engineering staff for review of the design would still be required.

2.2 Project Design by In-house Staff

Given the complicated nature of the Chemong Project design, the majority of design staff in the Utility Services Department would need to be assigned to this project for a significant portion of 2017 to complete the design in-house next year. Accelerating the Chemong Project design with in-house staff is possible. However, given current work load and staffing commitment, at least one alternate design project would need to be delayed. The candidates for delay are listed below:

- Simcoe Street (storm and sanitary sewers)
- Lansdowne Street – Park Street to Otonabee River (road and storm sewer improvements)
- Chemong Road North (intersection improvements)
- Victoria Avenue Reconstruction
- Applegrove Avenue Sanitary Sewer
- Park Street Sanitary Sewer Twinning
- Armour Road Sanitary Sewer Twinning
- Otonabee Drive Rehabilitation (road improvements)
- Roads with PCI less than 25 project (road improvements)

2.3 Alternative Proposal

The above sections talk about initiating a full detailed design of the Chemong Project in 2017. An alternative would be to marginally advance the project so that some field activities and preliminary design can be completed in 2017. This work would be done by in-house staff and would set the stage for earlier detail design and utility relocation than presently planned. It may also be possible for property acquisition to begin sooner than anticipated.

In this alternative, it would be appropriate for budget to be assigned to the project in 2018 to facilitate full detailed design, start the property acquisition process and begin to engage the utility companies for utility works.

Under this scenario, no delay to other projects would be expected and staff will present, in the 2018 budget, more details on all the capital projects.

None of the above scenarios take into consideration any staff resources required for any action on the Parkway Project resulting from the MOECC Order.

3 Implications of the Parkway Corridor Project

The Chemong Project was intended to proceed after the Parkway had been constructed between Chemong Road and Fairbairn Street. The inability of the City to proceed with the Parkway project in the imminent future will have significant impacts to the Chemong Project.

The portion of Chemong Road directly affected by the construction presently carries in excess of 20,000 vehicles per day. Reconstruction of the road, relocation of the utilities, and installation of buried infrastructure will significantly reduce the ability of Chemong Road and Reid Street to move traffic along the north-south axis during construction. The lack of alternate north-south arterial roads in the project area will make development and use of reasonable detour routes challenging. It is anticipated a significant portion of the arterial road traffic currently utilizing Chemong Road will attempt to detour through adjacent local streets. The Chemong Road EA included a commitment that the City would consider measures to reduce neighbourhood cut-through traffic during construction. The lack of available detour routes will require a significant effort and cost to investigate, plan and implement detour routes and local traffic controls during construction.

The Parkway Corridor EA included a recommendation to build a stormwater management facility at the intersection of Sunset Boulevard and Chemong Road. The facility was planned to provide treatment for stormwater runoff collected on the proposed Parkway, however the design was expanded to provide flood relief for downstream areas along the Chemong Road corridor. The City can not proceed with this stormwater facility, as it was included within the Parkway project, until the Parkway MOECC order is resolved. In order to proceed with a stormwater facility at this location for the downstream flood relief, it would be appropriate to proceed through a Class EA

for this facility. However, given its connection to the Parkway, and the uncertainties surrounding the Parkway project, sizing and design of the facility, as well as potential for approval of a separate Class EA, is uncertain.

Accordingly, the design of the Chemong Project will include the necessary stormwater works. These works were included in the estimated \$17.7M total budget for the Chemong Road/Reid Street Project presented to Council in Report USDIR13-017 so no additional funds are required for this aspect of the project.

The Parkway project has \$6.240M in approved funding and \$0.99M has been spent on property acquisitions. Of the approved funding \$4.45M is development charge based (“DC”). Because of the project specific nature of DC’s they cannot necessarily be transferred to other projects. Further, in the event the City does not proceed with the Parkway project it is unclear what the City’s responsibilities would be with respect to DC’s and costs incurred. Once the City makes a decision on a way forward with the Parkway project, it would be appropriate at that time to evaluate if any remaining Parkway funds can be transferred to the Chemong Project.

Summary

The schedule for the Chemong Project can be marginally advanced from that presented in the draft 2017 Capital Budget, however the 2018 Capital Budget will need to be updated to accommodate costs not forecast to occur until later. Any significant advancement to the schedule beyond what is suggested in this report will require additional funding in 2017, potentially more staff and major disruptions to ongoing projects.

Submitted by,

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