

Appendix A – Utility Services and Planning & Development Projects

Utility Services

Public Works

Sidewalk Reconstruction

Street	Side	From	To
King George	South	Park	St. Catherine
Monaghan Rd.	East	School	McKeller
Sherwood	East	School	Weller
Sherwood	West	School	Weller
Lock	South	Romaine	Ware
Parkhill Rd.	North	Armour Rd.	Auburn
Armour Rd.	East	Parkhill Rd.	Swanston
O'Connell	South	St. Catherine	Park
Hunter	South	Hunter	Burnham
Hilliard	East	Dutton	Anson
Bellevue	South	Donegal	Stormont
Stormont	East	Bellevue	Wolsley
Marsdale Walk	All (Asphalt)	Meadowview	Marsdale

2010 Budget: \$764,000

Comments: These sidewalks have been recommended for maintenance or repair in 2010. Sidewalk maintenance is an ongoing project, with a new batch of sidewalks due for maintenance/repair each year. The cost of maintaining sidewalks is forecasted to grow at 3% per year. Recommendations for sidewalk construction will be outlined in a report to Council.

Upgrade Playing Fields

Fields	2010 Budget
Brinton Carpet Ball Diamond	\$30,000
Barnardo Ball Diamond	\$26,700

Comments: Priorities for field upgrading are based on a user survey completed on an annual basis by the Recreation Division.

Vehicle & Equipment Replacement/Additions

Vehicle/Equipment	Number	2010 Budget
Light Trucks	7	\$351,400
Refurbishing Unit 43	1	\$21,600
Loaders	2	\$455,200
Tractors	2	\$160,200
Wood Chipper	1	\$44,700

Park Development & Facilities

Parkland	Recommended Projects
Milroy Drive Parkland	Install Utility Services
	Construction of a Field House
Weaverly Heights Park	Tree Planting and Landscaping
	Pathway Construction
	Winter Rink Construction

2010 Budget: \$51,500

Comments: A change room and washroom facility is required to service visitors to Milroy Park. Funding for the facility is recommended from Development Charges. In 2008, the City added approximately 2 hectares of parkland in the Waverley Heights subdivision. The Developer will complete basic improvements through the subdivision agreement. Full development of the park will be staged over the next several years as set out in the budget and recommended to be funded from Development Charges.

New Public Works Yard

2010 Budget: \$550,000

Total Budget: \$20,625,000

Comments: The 2007 Strategic Business Plan for Public Works identified several deficiencies with the current Public Works Yard, including: it is too small to accommodate the activities being carried out at this site, the parking is inadequate, the site drains through the storm water system directly into Little Lake, and the existing Fleet Services facility is inadequate for the servicing of Clients Groups totaling 568 fleet units. Re-commissioning the Townsend Street Site conforms to the Downtown Revitalization Plan, but the future use of this building has not yet been determined.

Tree Planting

2010 Budget: \$80,800

Comments: This includes trees in the DBIA that have been experiencing “urban stress”, and are scheduled for replacement.

Engineering & Construction

Arterial Streets

Street or Intersection	Total Budget	2010 Budget
Cumberland/Carnegie Intersection	\$405,000	\$405,000
Comments: The proposed work includes formalizing a northbound left turn lane from Carnegie Ave. to Cumberland Ave., modifying existing channelization from Water St. to Carnegie Ave., and improvements to concrete curb and gutter and storm sewers.		
Lansdowne - Kawartha Heights to City Limit	\$10,720,000	\$9,860,000
Comments: Proposed work includes extending four lane urban road to west City limit and adding additional turning lanes at Brealey Dr. and Kawartha Heights Blvd. RFP for detailed design was issued and the contract has been awarded.		
Brealey Realignment at Parkhill	\$636,000	
Comments: Proposed work includes intersection improvements and road realignment in 2011.		
PRHC Road Improvements	\$8,600,000	
Comments: Bids were recently received in response to the tender.		
Parkhill - Wallis to City Limit	\$17,850,000	
Comments: Major reconstruction/urbanization is required to service new development within the Jackson Planning Area. This project includes asphalt pavement, concrete curb and gutter, sidewalks, bike lanes, storm and sanitary sewers, turning lanes, and signalization.		
Charlotte - Park to George	\$1,925,000	
Comments: This work includes widening Charlotte St. where required to 3 lanes to improve traffic flow in the downtown area. An on-road bike lane has also been recommended.		
Sherbrooke - Glenforest to City Limit	\$5,537,000	
Comments: Proposed work includes asphalt pavement, concrete curb and gutter, sidewalks, bike lanes, storm and sanitary sewers, turning lanes, and signalization.		
Chemong - Parkhill to Parkway ROW	\$6,807,000	
Comments: Major reconstruction to widen this road to 5 lanes was identified in the Transportation Master Plan. This work is necessitated by an increase in traffic volumes and commercial properties.		
Carnegie Area N/S Arterial	\$765,000	
Comments: This project involves the construction of a new 2-lane road through the Carnegie Planning Area.		
Carnegie Area E/W Arterial	\$4,050,000	
Comments: This project involves the construction of a new 2-lane road through the Carnegie Planning Area.		
Armour - Nassau Mills to Rotary Trail	\$3,825,000	

Comments: This project involves major construction of a partially realigned 2-lane urban arterial road with sidewalks, bikeway, storm sewer, etc.

Sherbrooke/Wallis Intersection	\$200,000
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Comments: Proposed work includes formalizing a southbound left turn lane from Wallis Dr. to Sherbrooke St. and an eastbound left turn lane from Sherbrooke St. to Wallis Dr.

Maria - Walker to Television	\$3,550,000
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Comments: Proposed work includes the extension of the urban collector street. An increase in traffic has resulted from development in the annexed lands in the Television Road area.

Collector & Local Streets

Road	Project	Total Budget	2010 Budget
Timothy St. & St. Anne's St.	Curb and Cut	\$400,000	\$400,000
Dutton Rd. - Mona St.	Construction	\$900,000	
Rye St.	Reconstruction	\$400,000	

Bridges

Bridge	Total Budget	2010 Budget
Hunter St. over Otonabee River	\$6,444,000	\$13,443,000
Comments: ACHAC received a presentation on the Hunter Street Bridge project from the Director of Utility Services in November 2009. Work is scheduled to be completed over 2 construction seasons (2010, 2011)		
Nassau Mills Rd. over Trent Canal	\$1,100,000	\$200,000
Comments: The RFP for detailed design was issued in 2009, with early tendering for the bridge work scheduled for 2010.		
Sir Sandford Fleming over CPR	\$1,866,000	
Comments: Work will include railing repair/replacement, patch-waterproof-paving of the deck, concrete removal and repair, expansion joint replacement/elimination, and street light replacement.		
Donegal St. over Jackson Creek	\$1,060,000	
Comments: This bridge is now 75 years old, which exceeds its design life, and has never been rehabilitated or repaired. Work is scheduled to take place in 2012.		
Television Rd. over Whitlaw Creek	\$1,700,000	
Comments: Television Road and the bridge over Whitlaw Creek were annexed into the City in 2008. The bridge appears to be of original construction with no signs of rehabilitation over its life. Given the significant increase in traffic and the operational deficiencies (width, railings, etc.), it is proposed to replace the bridge.		
Parkhill Rd. over Jackson Creek	\$550,000	
Comments: Work is anticipated to include miscellaneous concrete repairs, patch-waterproof-paving of the deck and drainage improvements at approaches.		

Transit

Purchase of Supervisor Vehicles

2010 Budget: \$35,000

Transit Terminal Upgrades

Includes customer waiting area, customer service facility, administrative offices, operator staff areas

2010 Budget: \$350,000

Total Budget: \$700,000

Comments: This facility is aging. The last major upgrade to the interior was over 15 years ago. The funds budgeted in 2010 will be used to initiate architectural and engineering studies to proceed with pre-design and design elements. Re-construction will take place in 2011.

Replacement/Expansion of Stop Shelters

2010 Budget: \$23,500

Total Budget (2010-2034): \$283,000

Comments: Currently, there are 60 bus shelters in the City. However, the City owns only 50. A private marketing company owns the other 10.

Parking

Off-street Parking Lot Upgrades

Downie Street, Library

2010 Budget: \$159,000

Comments: The Downie Street and Library Parking Lots are recommended for reconstruction in 2010. Work will include accessible pedestrian access points, improved drainage, resurfacing, landscaping, lighting, and new signage. There will also be investigation in 2010 into the condition of other parking lots, some of which may be recommended for reconstruction in 2011.

Traffic & Transportation

Multi-use Trail and Bike Lane Improvements

Trail crossings, way-finding/bike lane signage, bike lane pavement markings

2010 Budget: \$51,500

Comments: Each year existing trails and bike lanes will be identified based on a condition rating and work programs will be set as funding permits. In 2010 Transportation Division staff will focus on upgrading the Rotary Trail crossing at Nassau Mills Road and a new trail crossing at Parkhill Road near Ravenwood Drive. It has been recommended that the budgeted allocation of funds be increased by 3% each year.

Transportation Demand Management

Transportation Demand Management Projects

Develop strategies to discourage single-occupancy vehicles

2010 Budget: \$30,000

Comments: The Transportation Plan outlines transportation demand management measures to be implemented by 2021. These measures include social marketing and infrastructure-related strategies to encourage and facilitate reduced single-occupancy vehicle trips. It is proposed that a multi-year program be established to implement these initiatives.

Flood Reduction Master Plan

Flood Reduction Master Plan Projects

Creek	Total Budget (2010-2034)
Curtis Creek EA Capital Projects	\$9,558,900
Byersville Creek EA Capital Projects	\$5,650,000
Thompson Creek EA Capital Projects	\$810,000
Bears Creek EA Capital Projects	\$1,800,000
Meade Creek EA Capital Projects	\$481,000
Riverview Creek EA Capital Projects	\$620,000
Jackson Creek EA Capital Projects	\$14,080,000

Comments: Reports have been presented for these environmental assessments. The projects will include specific capital works as well as any required capital restoration on the sewer system (catch basins, pipes, etc.). No funding was requested for 2010, but there will be need for funding in subsequent years.

Planning & Development Services

Planning

Trail Development

Trail	Project	Pre-Approved	2010 Budget
Trans Canada (Lansdowne to Technology)	Trail Construction	\$150,000	
Trans Canada (Bonaccord to Bethune)	Bank Stabilization	\$280,000	
	Trail Construction		
	Trail Lighting		
Trans Canada (CPR Bridge to Roger's Cove)	Analysis of Route Options		\$50,000
Rotary (North of Nassau Mills)	Trail & Bridge over Canal	\$849,000	
Rotary (Sophia to Roger's Cove)	Line Painting & Signage	\$5,000	
Parkway	Signage	\$5,000	
CPR (Crawford to Monaghan)	Remove Rails & Ties	\$350,000	
	Pave Asphalt Trail		
Willowcreek	Trail Construction	\$225,000	
Rotary	Link north of new pedestrian bridge to Trent east campus	\$20,000	\$212,000
Trans Canada	Interm link from Ravenwood through west end of Jackson Park to existing Trans Canada Trail		

Comments: Trail development is part of the City's Transportation Plan from 2002. Planning has identified that an average annual contribution of \$250,000 is required support ongoing trail and bikeway development.

Growth Areas

Planning Studies	Total Budget
Jackson Creek	\$200,000
City-wide	\$200,000
Carnegie East	\$75,000
Chemong	\$150,000
Coldsprings	\$150,000
Carnegie West	\$100,000
Liftlock	\$75,000
Lily Lake	\$200,000

Comments: The Lily Lake Growth Area was the final Growth Area for a comprehensive planning review was completed. As development proceeds in all grow areas, it is anticipated that there will be the need for additional technical studies to support future growth and address issues related to new development projects. These studies could relate to environmental considerations, traffic impacts and/or service constraints, and could include City-led studies or peer reviews of developer studies.

Other Projects

Project	Total Budget
Byersville Creek Pedestrian Bridge & SWM Pond	\$110,000
Comments: The developer of the Wentworth Subdivision is required to share in the cost of this project. The walkway will provide a direct pedestrian connection from the subdivision to the commercial services on the east side of the Parkway. Following an extensive environmental assessment it was determined that work should not proceed on the centralized storm water management pond at this time.	
Jackson Creek Footbridge (Chamber of Commerce/GPAEDC)	\$75,000
Comments: This footbridge was proposed as a safe pedestrian route from the waterfront to the municipal parking lot west of Jackson Creek to discourage pedestrian use of the existing railway bridge over the creek.	
Otonabee River Trail - CPR Bridge to Del Cray	\$1,982,000
Comments: This project represents the logical extension of the Otonabee River Trail southerly to link Millennium Park with Del Cray Park. The project includes a cantilevered walkway over the Otonabee River shoreline between the water's edge and the Holiday Inn and a fully accessible pedestrian bridge over the mouth of Jackson Creek. Phase 1 was completed in 2009 at a cost of \$1.2 million, and included shoreline stabilization and integrated the walkway immediately behind the Holiday Inn. Phase 2 includes lighting, the accessible bridge, and the ramp from the CPR line.	
Otonabee River Trail - Del Cray to Little Lake Cemetary	\$240,000
Comments: The completion of a trail surrounding Little Lake has been a longstanding objective of the City's Recreation Master Plan, and was recently recommended as part of the Little Lake Master Plan. This budget represents a preliminary estimate of trail construction costs.	
Hunter St. Urban Design Study	\$3,625,000
Comments: Improvements to Hunter Street have been ongoing for several years. The phasing plan calls for the continuation of improvements east of Water Street to the Hunter Street Bridge, then south on Queen Street to Simcoe Street, and then east on Simcoe Street to connect to the Otonabee River Trail.	
Charlotte St. Urban Design Study	\$1,340,000

Comments: This project is part of the recommendations in the Downtown Master Plan for promoting Downtown Peterborough as a diverse and vibrant component of the City's commercial structure. The plan includes relocating aerial utilities to underground, replace sanitary and storm sewers, improving sidewalk space, and rationalizing parking and traffic improvements.

Central Area Master Plan Implementation Phase	\$490,000
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The Central Area Master Plan identified 22 strategies to promote the ongoing health and vitality of the Central Area. Recommended activities for 2010 include: the preparation of neighbourhood plans for Central Area Neighbourhoods; the preparation of an urban design program to celebrate the Gateways to Downtown; the preparation of an urban design study for a public square, multipurpose outdoor venue for gatherings and community celebrations; and the preparation of a feasibility study for a municipal cultural facility in support of the "Downtown First" philosophy for municipal investment in cultural facilities.

Official Plan Review – Implementation Phase	\$182,500
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In 2009, the City completed the required Official Plan Amendment to comply with the Growth Plan from the Greater Golden Horseshoe and a comprehensive consultation program intended to provide a forum for a constructive evaluation of the City's Official Plan. Through that process City staff, commenting agencies, and the community at large identified many areas of policy reform. Planned strategies for 2010 include the implementation of a Community Improvement Plan for Schedule H, which includes the Downtown, Old West End, and East City.

Industrial Parks

Industrial Park	Project	Total Budget	2010 Budget
Technology Drive	Watermain Looping	\$600,000	\$200,000
Innovation Cluster	Infrastructure	\$2,000,000	\$500,000
Major Bennet Industrial Park	Expansion	\$70,000	\$70,000
Peterborough Industrial Park	Establish fill site	\$200,000	\$100,000

Housing

Affordable Housing Capital Strategy

Various affordable housing projects/initiatives

2010 Budget: \$100,000

Comments: The purpose of this strategy is to stimulate investment (from both for-profits and not-for-profits) in affordable housing projects. As part of the federal and provincial economic stimulus plans the Affordable Housing Program has been renewed through 2010. Projects have included: seed funding for the Peterborough Affordable Housing Foundation; the Affordable Housing Property Reserve – a dedicated fund to leverage the acquisition of land for affordable housing development; the Affordable Housing Partnership Fund – a program to underwrite development charges for new affordable housing units; and the Daniel Building Pilot Project.

Building

Accessibility Improvements

Accessibility Improvements at various City owned or operated facilities

2010 Budget: \$90,000

Comments: Legislation that came into effect in 2005 requires that Ontario be barrier-free by 2025. The Council for Persons with Disabilities administers the Access Fund. Its goal is to insure that there is barrier-free access to all City owned and operated facilities. Buildings that have received money from the Access Fund include Market Hall and Peterborough Museum & Archives.