

STAFF REPORT: ENGINEERING AND PUBLIC WORKS DEPARTMENT

REPORT TO: Infrastructure and Recreation
 Committee

MEETING DATE: March 19, 2013

REPORT NO.: EPW.13.025

SUBJECT: Napier Street Project –
 Reconsideration of Project
 Schedule

PREPARED BY: Jim McCannell, Manager of Roads
 and Drainage

A. Recommendations

THAT Council receive Staff Report EPW.13.025, "Napier Street Project – Reconsideration of Project Schedule";

AND THAT Council direct Staff to proceed in 2013 with the Napier Street Project as approved in the 2013 Capital Budget plus the installation of site servicing for the Thornbury Meadows Development within the Napier Street road allowance subject to front end funding provided by the proponent of the Thornbury Meadows Development.

B. Background

On February 11 2013, Council adopted the 2013 Capital Budget which included works on Napier Street. The project scope is the section of Napier Street from Bruce Street to Victoria Street at a length of 444 metres. The Napier Street Project includes road resurfacing (\$105,000), stormwater works (\$50,000) and sidewalk replacement (\$50,000) at a total project budget of \$205,000. Napier Street was identified for re-surfacing works in the 2009 Roads Needs Study. The surrounding streets, being Elma, Alice, Victoria and Louisa, were also identified in the Study however Napier Street is the only street not otherwise identified for water and/or wastewater upgrades. Napier Street therefore was selected for resurfacing in 2013.

On January 29, 2013, the Ontario Municipal Board (OMB) convened to hear appeals filed by Telfer Homes Inc. (Telfer), the developer of lands fronting Napier and Victoria Streets known as the Thornbury Meadows Development (Development). As a result of this hearing, the Town and Telfer are to execute a Site Plan Agreement within 90 days (April 30, 2013).

The Development has frontage representing approximately 50% of the 444 metres of the Napier Street Project. The Telfer plan depicts a total of 86 dwelling units with 11 dwellings fronting on Napier Street and 9 dwellings fronting on Victoria Street. The Site Plan Agreement will address the installation of any works required by Telfer within the Napier Street and Victoria Street road allowances.

The OMB decision represents new information not available during the 2013 Capital Budget deliberations when the Napier Street project was considered. It now appears that the Development is likely to proceed in the 2013 or 2014 timeframe. During the fall of 2012, the status of the Development was uncertain. Based on this new information, Staff have reconsidered the planned works for Napier Street. Of note is that the Development requires site service connections within the road on Napier Street.

Staff reviewed several options.

- A. Proceed in 2013 with the Napier Street works as approved in the 2013 Capital Budget and permit Telfer to install site servicing and reinstate Napier Street as necessary when the Development proceeds; or,
- B. Proceed in 2013 with the Napier Street works as approved in the 2013 Capital Budget and require, as part of the Site Plan Agreement, that any site servicing within the Napier Street road allowance for the Development be installed by the Town at the cost of Telfer prior to the re-surfacing work; or,
- C. Defer the Napier Street reconstruction works as approved in the 2013 Capital Budget and carry such budget funding over to 2014 for allocation during the 2014 Capital Budget deliberations.

The main concern with Option A is that the road will have to be cut shortly after the re-surfacing is completed to install the site servicing. The problem with road cuts is that the road integrity can be compromised. Also, there are wasted effort and road appearance concerns. To resolve this problem, Option B provides that the Town collect a deposit during the execution of the Site Plan Agreement in order that the Town undertake the site servicing within the road allowance. Option B will avoid Telfer incurring costs to reinstate the road surface. Option C provides the Town the opportunity to re-evaluate the timing of the Napier Street works with respect to other area and re-surfacing works, and consider whether it is appropriate to proceed with the entire reconstruction of Napier Street in the near term utilising Development Charges.

Given the uncertain development timing and moreover, the financial constraints due to the limited available Development Charge funds, Napier Street is not currently identified for reconstruction within the Town's 5 year capital plan. Staff estimate that the full reconstruction timing could be in the 10 yr timeframe – less if the Telfer Development proceeds as now expected – more if Thornbury west development is delayed.

On balance Option B is recommended by Staff of the three options identified. The re-surfacing of Napier Street has been identified in the Roads Needs Study as a priority road for several years. That together with the fact that the resurfacing is not dependent on water or wastewater infrastructure replacement and full reconstruction is anticipated to be in the 10 year timeframe, Napier Street is an ideal candidate for re-surfacing now. A majority, if not most, of the expected life of the re-surfacing is anticipated to be realised before the full reconstruction of Napier Street otherwise needs to proceed. An advantage of delaying the full reconstruction of the road is that damage prone to heavy construction traffic from adjacent development is mitigated.

Should Council wish to not spend the monies allocated to undertake road and storm works (\$155,000¹), the reconstruction could take place in 2015 at the earliest; however the 5 Year Capital Plan will have to be reconfigured to make Staff resources available and the project debt financed.

In the event that Telfer does not provide funding for the site servicing for whatever reason, Staff will default to Option C and defer the works for deliberations within the 2014 Capital Budget.

C. The Blue Mountains' Strategic Plan

Goal 2: Addressing the Town's municipal infrastructure needs.

D. Environmental Impacts

Any construction project would include the operation of machinery and the generation of greenhouse gases.

Contractors would be encouraged to comply with the Town's Anti-Idling Policy.

E. Financial Impact

The Napier Street reconstruction project was summarized in the 2013 Budget as follows:

Project 6-308-0826, Napier Street road works	\$105,000
Project 6-309-0826, Napier Street stormwater works	\$50,000
Project 6-310-0826, Napier Street sidewalk works	<u>\$50,000</u>
Project No. 0826, Napier Street Project	\$205,000

The project may include additional works that will be funded by the Telfer.

F. In Consultation With

Darcy Chapman, Capital Accountant

¹ Sidewalk is replacement and therefore not Development Charges eligible.

G. Attached

None.

Respectfully submitted,

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