



THE CORPORATION OF THE CITY OF COURTENAY

STAFF REPORT

To: Council
From: Chief Administrative Officer
Subject: Complete Streets Pilot Project - Options Evaluation

File No.: 8620-01
Date: October 20, 2014

PURPOSE:

The purpose of this staff report is to present Council with the financial implications and estimated schedule to deliver a Complete Streets pilot project on Fitzgerald Avenue or 5th Street as requested by Council at the August 5, 2014 Council Meeting (resolution below). Based on this discussion, staff is seeking Council's direction on a which (if any) project is desired to proceed.

"Moved by Leonard and seconded by Theos that based on the August 5 2014 staff report on the City of Courtenay Multi-Modal Transportation Study and Complete Street Pilot Project, Council approves OPTION 1 to adopt the report entitles: "City of Courtenay 25 Year Vison for Multi-Modal Transportation"; and

That Council direct staff to provide a further report examining the financial implications and estimated schedule to deliver a Complete Streets pilot project for review and Council approval to be chosen from the following corridors:

- *Fitzgerald Avenue, 5th Street to Cumberland Road; and*
- *5th Street, Menzies Avenue to Fitzgerald Avenue*

Carried".

POLICY ANALYSIS:

The Complete Street Pilot Project is Council's number four 2013/2014 Strategic Priority, and is intended to set the stage for the future development of a Complete Street Strategy.

CAO RECOMMENDATIONS:

That Council direct staff to proceed to detailed engineering design of the Council selected Complete Streets pilot project.

Respectfully submitted,

David Allen, BES, CLGEM, SCLGM
Chief Administrative Officer

BACKGROUND:

In July of 2012, the City retained Morrison Hershfield to prepare the Transportation and Land Use Planning Master Plan, now titled "City of Courtenay - 25 Year Vision for Multi-Modal Transportation". The plan was initiated to provide the City with a framework for the transportation network and to develop a blueprint informing the City on how to meet multi-modal transportation needs over the next twenty-five years.

The three "Big Moves" for the City's future transportation network concluded from this report:

- Complete Streets
- Capacity Improvements (on the road network)
- Active Public Realms

Council has identified a Complete Streets Pilot Project as its number four 2013/2014 strategic priority. In order to support this goal, staff engaged Morrison Hershfield in March of this year to develop an evaluation framework and to complete an analysis of several options to support Council in the determination of a project.

An initial list of fifteen projects was developed in consultation with City departments (all senior management and other staff members in Engineering, Planning and Public Works) and an invitation to interest groups including the Accessibility Committee, School District 71 and the Cycling Coalition to provide any streets of priority based on their respective focus.

Subsequent to completing the Transportation Strategy, Morrison Hershfield put the ideas therein to the test and developed a complete streets analysis framework for evaluating projects for a pilot. An initial screening matrix of criteria filtered the list of suggested projects from fifteen to something more manageable for a subsequent detailed review. With six projects ranking at the top, a second matrix of questions have been drilled down into more detail on the benefits these potential sites would have in being selected for this pilot project. Ranking at the top of the list (from 1 to 3) are:

1. Fitzgerald Avenue (5th Street to Cumberland Road/8th Street)
2. 5th Street (Fitzgerald Avenue to Menzies Avenue)
3. Old Island Highway, (5th Street Bridge to Headquarters Road)

At the August 5, 2014 Council Meeting, staff was directed to provide a subsequent report to Council examining the financial implications and estimated schedule to deliver a Complete Streets Pilot Project for the top two options.

DISCUSSION:

Staff has reviewed the estimates of probable cost submitted within Morrison Hershfield's Complete Streets Evaluation Memorandum. These costs represented the surface improvements only; they did not consider a need to replace the underground infrastructure in advance of the surface works or full width replacement of the asphalt. As such, staff updated the estimates to include the replacement of the storm, sanitary, water, as well as the full removal and replacement of the existing asphalt surface, and if needed, the entire road structure. For this reason, staff present below a graduated estimate. This provides Council with a full understanding of all the potential project costs that may evolve through the process of undertaking the detailed engineering design.

Retrofit projects of this nature are of a much higher cost than the creation of a street from a new greenfield development. Renewal of utilities and removal/disposal of the existing infrastructure elements, in addition to the construction of new elements, increases the project costs. However, opportunities still exist through this project to refine the construction costs in determining if proceeding to construction is desired. The preliminary engineering design stage for the selected project will undertake an analysis of all of the infrastructure components based on their remaining useful life. This will include a full assessment of the current condition of existing infrastructure to determine whether replacement is warranted from an asset management perspective. These more refined construction cost estimates will return to Council for consideration during the 2015 capital budget deliberations.

For the purposes of this report, it has been assumed that full replacement of the infrastructure will be required. This is presented in order to provide Council with the full understanding of the potential range of costs for a given project. The following are the updated Class 'C' (Planning Level) estimates of probable cost.

Fitzgerald Avenue

	Morrison Hershfield (MH) Estimate	MH + Road Reconstruction	MH + Road Recon + Underground
General Items	\$ 18,000	\$ 28,000	\$ 28,000
Removals/Relocations	\$ 16,000	\$ 142,500	\$ 142,500
Roadworks	\$ 125,000	\$ 367,400	\$ 367,400
Underground Work	\$ 23,000	\$ 23,000	\$ 75,000
Landscaping	\$ 100,000	\$ 122,500	\$ 122,500
Contingency	50% \$ 151,000	25% \$ 171,000	25% \$ 184,000
Engineering	18% \$ 77,000	13% \$ 111,000	13% \$ 119,500
Total	\$ 510,000	\$ 965,400	\$1,038,900

5th Street

	Morrison Hershfield (MH) Estimate	MH + Road Reconstruction	MH + Road Recon + Underground
General Items	\$ 30,000	\$ 40,000	\$ 40,000
Removals/Relocations	\$ 19,500	\$ 118,800	\$ 118,800
Roadworks	\$ 362,000	\$1,281,500	\$1,281,500
Underground Work	\$ 57,000	\$ 57,000	\$ 548,300
Landscaping	\$ 84,500	\$ 132,100	\$ 132,100
Contingency	50% \$ 276,900	25% \$ 407,400	25% \$ 530,200
Engineering	18% \$ 149,400	13% \$ 264,700	13% \$ 344,600
Total	\$ 980,000	\$2,301,500	\$2,995,500

Should Council wish to proceed with one of the two projects identified, the next steps for staff include the procurement of Engineering Services to proceed with preliminary and detailed design; present the project for construction cost approval through the 2015 capital budget process; if the budget is approved, the works can be tendered early in the spring of 2015 with the physical works scheduled for next summer. The City has received favourable construction rates by tendering early in the year and construction conditions for roadworks are best in the summer months. It is staff's goal to work to obtaining the best possible pricing for the project by early tendering.

Attached are preliminary schedules for the design and construction of the top two project options.

Staff acknowledges the increase in the construction cost estimates based on the integration of full replacement costs. As such, we present Council with another potential opportunity: employ the Complete Streets matrix analysis on upcoming subdivision development projects to find a "new" road candidate. This option would result in the developer being responsible to implement the complete streets cross section on a road as designated by the City. The City would negotiate with the developer regarding any extra costs that would be incurred due to the change from a typical road cross section to the Complete Streets cross section and the City would fund the difference in the associated costs. The likelihood of a road of significance being presented in the short term is low, therefore it may be a significant amount of time before a complete street pilot project is developed if this option is chosen.

FINANCIAL IMPLICATIONS:

In order to proceed with the work in a timely manner, the contracts for the engineering will have to be assigned in 2014. As this project selection is only occurring today, the 2014 Capital Budget does not contain a provision for these services. Staff has estimated the cost of the initial design phase of the projects to be either \$45,000 for Fitzgerald or \$60,000 for 5th Street.

Fitzgerald Avenue :

Staff has reviewed the Capital Budget and proposed to a budget amendment transferring the remaining \$45,000 budget from the Walkway – Valley View to Glacier View Lodge project. This project has proceeded to detailed design but construction has not proceeded as the updated cost estimate was well beyond the budget. Staff will be reconsidering the need for this project against other priorities in the upcoming 2015 budget planning. In the meantime, the monies remaining in the budget will not be applied to the project in 2014.

Project Description	2014 Budget Amount	Revised 2014 Budget Amount	Proposed Budget Change
Fitzgerald Avenue Complete Streets	\$0	\$45,000	\$45,000
Walkway – Valley View to Glacier View Lodge	\$50,000	\$5,000	(\$45,000)
		Total	\$0

5th Street:

In order to perform the 5th Street project in 2014, staff recommends employing the entire balance of the budget remaining for the Walkway – Valley View to Glacier View Lodge project, plus \$15,000 from the Paving Program Contingency. Based on the completed works to date and remaining planned work, it is envisioned that the paving contingency budget can be reduced as indicated below.

Project Description	2014 Budget Amount	Revised 2014 Budget Amount	Proposed Budget Change
5th Avenue Complete Streets	\$0	\$60,000	\$60,000
Walkway – Valley View to Glacier View Lodge	\$50,000	\$5,000	(\$45,000)
Paving Contingency	\$50,000	\$35,000	(\$15,000)
Total			\$0

The proposed budget amendments can be accommodated within the *Curb, Gutter and Sidewalk, and Road Paving* capital project funds for 2014 with a zero net impact to the overall budget.

ADMINISTRATIVE IMPLICATIONS: (work plan, etc.)

The Engineering staff work plan included time assigned to undertake the Complete Streets Pilot Project to this point. Once Council has determined that a project is to proceed to design, staff time will have to be allocated to support this project. A project of this magnitude will require approximately two to eight hours of staff time per week until completion. This additional time can be managed within the existing staff workload as construction season and related works on other projects are coming to an end for 2014.

STRATEGIC PLAN REFERENCE:

2013/2014 Council Strategic Priority # 4: Complete Streets Pilot

2012-2014 Council Strategic Plan

Vision 2: A progressive, diverse and sustainable city.

Goal 1: Ensure infrastructure is sustainable.

Objective c) Complete an inventory and assessment of City roads, buildings, and utilities, and report on works required.

Goal 2: Provide proactive leadership for growth management.

Objective c) Ensure all infrastructure planning studies are current.

Vision 4: An active community with cultural and recreational opportunities

Goal 3: Promote healthy lifestyles.

Objective a) Develop a robust cycling infrastructure with a skeleton network to access all City within 3 years.

Objective b) Reduce traffic congestion and delays and support traffic calming.

Objective c) Develop plans to become one of Canada's "most bikeable cities".

OFFICIAL COMMUNITY PLAN REFERENCE:

There are several references in the OCP relevant to the Transportation Strategy and Complete Streets Pilot project undertaking including those for Climate Action (i.e. greenhouse gas reduction) and modal split targets for transportation (section 5.2).

REGIONAL GROWTH STRATEGY REFERENCE:

The City's Transportation Strategy reflects goal four in the RGS: *"Develop an accessible, efficient, multi-modal transportation network that connects Core settlement Areas to designated Town Centres and links the Comox Valley to neighbouring communities and agencies."*

CITIZEN/PUBLIC ENGAGEMENT:

As described in the August 5, 2014 staff report, the pilot project options were generated through input from Council, various departmental staff, the Accessibility Committee, the Cycling Coalition and School District 71 in developing the initial list of 15 streets to be evaluated.

OPTIONS:

- OPTION 1: That Council direct staff to proceed with the Engineering Design for the **Fitzgerald Avenue Complete Streets Pilot Project** and approves the associated capital budget amendment.
- OPTION 2: That Council direct staff to proceed with the Engineering Design for the **5th Street Complete Streets Pilot Project** and approves the associated capital budget amendment.
- OPTION 3: That Council direct staff to identify a complete street pilot project among an upcoming subdivision development project and return to Council with a report outlining the potential costs to the City, when such a project is determined.
- OPTION 4: That Council direct staff that no further action be performed on the Complete Streets pilot project.

Prepared by:



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