

2. UPDATE ON 2012 TO 2014 INFRASTRUCTURE RENEWAL AND CYCLING PROGRAMS FACILITATED BY OTTAWA ON THE MOVE

MISE À JOUR SUR LES PROGRAMMES DE RÉFECTION DES INFRASTRUCTURES ET DES VOIES CYCLABLES, ORGANISÉS ENTRE 2012 ET 2014, DANS LE CADRE DE L'INITIATIVE OTTAWA, ON SE DÉPLACE

COMMITTEE RECOMMENDATION

That Council approve the project changes facilitated by the Ottawa on the Move Program, as outlined in this report and detailed in Documents 2; and the 2012 Capital Budget Adjustments detailed in Document 3.

RECOMMANDATION DU COMITÉ

Que le Conseil approuve les modifications au projet proposées par le programme Ottawa, on se déplace, telles qu'énoncées dans le présent rapport et détaillées dans le document 2 ainsi les modifications au budget d'immobilisations 2012 d détaillées dans le document 3.

DOCUMENTATION / DOCUMENTATION

1. Deputy City Manager's report dated 31 October 2012 (ACS2012-PAI-INF-0011)
Rapport de la directrice municipale adjointe, daté du 31 octobre 2012 (ACS2012-PAI-INF-0011)

Report to/Rapport au :

Transportation Committee
Comité des transports

and Council / et au Conseil

October 31, 2012
31 octobre 2012

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CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2012-PAI-INF-0011

SUBJECT: UPDATE ON 2012 TO 2014 INFRASTRUCTURE RENEWAL AND
CYCLING PROGRAMS FACILITATED BY OTTAWA ON THE MOVE

OBJET : MISE À JOUR SUR LES PROGRAMMES DE RÉFECTION DES
INFRASTRUCTURES ET DES VOIES CYCLABLES, ORGANISÉS
ENTRE 2012 ET 2014, DANS LE CADRE DE L'INITIATIVE
OTTAWA, ON SE DÉPLACE

REPORT RECOMMENDATIONS

That the Transportation Committee:

1. Receive the update on the Ottawa on the Move projects to be delivered in 2012 to 2014;
2. Recommend Council approve the project changes facilitated by the Ottawa on the Move Program, as outlined in this report and detailed in Documents 2; and
3. Recommend Council approve the 2012 Capital Budget Adjustments detailed in Document 3.

RECOMMANDATIONS DU RAPPORT

Que le Comité du transport :

- 1. Reçoive la mise à jour sur les projets du programme Ottawa, on se déplace, qui devront être achevés entre 2012 et 2014;**
- 2. Recommande au Conseil d'approuver les modifications au projet proposées par le programme Ottawa, on se déplace, telles qu'énoncées dans le présent rapport et détaillées dans le document 2;**
- 3. Recommande au Conseil d'approuver les modifications au budget d'immobilisations 2012 détaillées dans le document 3.**

BACKGROUND

The City of Ottawa is in the midst of a remarkable transformation. As its population approaches a million, Ottawa's infrastructure, particularly its transit system, needs to grow to meet this new reality. The cornerstone of the transformation is Ottawa's Light Rail Transit (OLRT) project which, by traversing the downtown through a tunnel, unlocks current capacity constraints and allows the ridership growth needed to achieve desired modal splits.

In preparation for OLRT, Budget 2012 announced Ottawa on the Move (OOTM), an ambitious capital works program that advanced \$340 million in integrated road and sewer, and bridge renewal projects along with significant new investments in cycling facilities. The program is designed to deliver many of the selected projects prior to the closure of the Transitway to maximize mobility for buses, cars and cyclists along key transportation corridors during light rail construction. In total, from 2012 to 2014, Ottawa on the Move will leverage the City's ability to implement approximately \$500 million in infrastructure renewal projects. It is also designed to coordinate with the widening of the 417 between Nicholas and the Split (2013-2015).

Funding provided through "Ottawa on the Move" aligns with the Transportation and Mobility Strategic Objectives contained in the Term of Council Priorities and will help keep our community and economy moving by maximizing network availability and provide access to transportation alternatives during these extended construction periods is a priority. One of its main points of focus targets the renewal of main arterials and routes to be used for transit detours during OLRT construction. In total this program will see more than 200 km of roads rehabilitated or repaved, 70 km of integrated bike lanes and paved shoulders implemented, and some 20 km in sidewalk needs addressed from 2012 to 2014. This includes advancing the design work for key cycling and pedestrian infrastructure as well as the assignment of resources to facilitate integrated communications as well as enhance traffic systems management across the City.

The purpose of this report is to provide an update on the OOTM program and identify changes or adjustments that have taken place since the tabling of the original projects as part of Budget 2012.

DISCUSSION

OOTM consists of integrated road renewal, road resurfacing, bridge and structure renewal, pedestrian and cycling infrastructure projects that are to be delivered over the 2012 to 2014 period. Budget 2012 referenced a \$340 million program to be delivered over 2012 and 2013 with the completion of some project completion extending into 2014. Because the funding approved in 2012 allowed some of the larger integrated road-water-sewer reconstruction projects to move forward in advance of OLR T implementation, in addition to the work being done in 2012-2013, spill over capacity was created that is anticipated to be used to deliver additional transportation renewal projects in 2014. Therefore, when considering the authority in the 2012 to 2014, OOTM is anticipated to deliver over 400 projects (based on individual locations) with a value of approximately \$500 million. Of these projects, more than 130 were initiated in 2012 with a value of approximately \$120 million representing roughly one third of the overall projects to be delivered in the 2012 to 2014 period.

Status of Renewal Projects

In 2012, work was undertaken on a number of OOTM projects, including the first phase of Bronson Avenue reconstruction (Arlington to MacLaren), the first phase of Rideau Street reconstruction (Dalhousie to Chapel), the reconstruction of Woodroffe Avenue (Highway 417 to Baseline), the completion of the Heron Road Bridge renewal and the resurfacing of Highway 174 between “The Split” and Montreal Road. This is in addition to many other integrated, resurfacing, sidewalk and bridge renewal projects. A more detailed listing of the implementation status for these renewal projects is included in Document 1.

Status of Cycling Infrastructure Projects

A major section of the O-Train Multi-Use Pathway, between the NCC Ottawa River Pathway and Young Street, underwent construction in 2012 and is scheduled to be opened in early 2013. The project included landscaping along the pathway as well as lighting along the section south of Bayview Station, which provides a new north and south pedestrian and cycling links to Bayview Station. Planning continues for the final section of the pathway that will enhance the existing connection from Young Street to Carling Avenue and provide a link further north to the NCC pathways along Dow’s Lake. This section is scheduled to be completed by 2014.

2012 also saw the completion of functional plans for a 5 kilometre section of the East-West Bikeway between Nicholas Street and St. Laurent Boulevard. Construction along this section will commence in 2013. Designs for the remaining sections of the East-West Bikeway are well underway with public consultations planned during 2013. The key Bikeway section along Albert requires close co-ordination with the LRT project, which will define construction timing.

As well, detailed plans were completed for the Churchill Avenue cycling facility, between Byron and Carling Avenue. These cycling improvements will be incorporated in the larger roadway reconstruction project which will commence in 2013 and is projected to be completed in 2014. Cycling improvements to the Dovercourt corridor, including treatments to Sebring Avenue that will feed into the newly constructed Hampton Park link, are also scheduled for implementation next year.

In addition to investments under Ottawa on the Move, cycling improvements at the Bay/Portage/Wellington node were completed in 2012. This project was jointly funded through NCC and Ottawa 2011 Cycling facilities budgets. The project improves cycling links between the Laurier Bike Lanes, the NCC Ottawa River Pathway and the Portage Bridge via Bay/Lyon.

A more detailed listing of the cycling projects is included in Document 1.

Budget and Project Amendments

Budget 2012 included a detailed listing of renewal and cycling projects for 2012-2013 as well as projects expected to be delivered through authority forecasts for 2014. It also included general program allocations where site specific locations remained to be defined. In developing the multi-year program as part of Budget 2012, a significant amount of coordination and traffic impact assessment took place. A year later, some changes are being recommended as a result of new information that was not available at the time a few of the projects were identified. This new information includes impacts from new or other projects as well as project details and scope changes that influenced budget requirements.

There are two types of changes requiring Council approval:

1. Projects that have been added or deleted within defined funding programs; and
2. Budget adjustments and reallocations of approved 2012 funding from projects that have been deferred beyond 2014 and those previously identified under 2012 bulk allocations.

Two significant projects to be deferred outside the 2014 implementation timeline are the reconstruction of the section of Carling Avenue between O-Train and Bronson Avenue

(905581) and the reconstruction of Bronson Avenue between the Canal and Carling Avenue (906586). Due to complexity of traffic routing and detour use related to the O-Train shutdown in the summer 2013 and the redevelopment of Lansdowne Park, these projects cannot be implemented until post 2014. Despite the delay, design for both projects will continue and the repaving of these sections of roadway will be completed in 2012 and 2013 as an interim measure pending future reconstruction. The funding required to implement these reconstruction projects will be identified in future years, with timing remaining dependent on funding availability and competing priorities.

As a result of deferring the works on Bronson and Carling, an opportunity was created to fund projects along Queen Street and Albert/Scott Street. For Queen Street, a section between Bronson Avenue and Lyon Street requires the watermain to be renewed and the existing combined sewers replaced with new separated storm and sanitary sewers. Another section of Queen Street, between Lyon Street and Elgin Street, only requires the renewal of the existing watermain as the existing sewers do not require rehabilitation at this time. While these needs were previously identified for rehabilitation in future years, the realignment of the OLRT under Queen Street has precipitated the need and value in terms of the City's ability to leverage economies of scale by proceeding with this project. As for Albert/Scott, the renewal was identified as an Ottawa on the Move - Albert/Scott Street project (906056), but technical challenges with the project have required a change in proposed construction methodology resulting in a need for some additional funding.

The following table provides details with respect to the funding authority that is made available for other renewal projects based on the deferral of sections of Carling and Bronson, and on the funding that is available in the bulk integrated account.

	Tax	Sewer	Water	Comment
Carling and Bronson	\$'000			
905581 Carling - Bronson to O-Train	3,732	5,292	5,866	Deferred due to planned O-Train shutdown in summer 2013.
906586 Bronson - Canal to Carling	1,360	9,440	5,400	Deferred to reduce traffic detour conflicts with Lansdowne Redevelopment
Total Carling and Bronson Projects	5,092	14,732	11,266	
Interim Repairs and Final Design Requirements	(486)	(1,664)	(1,250)	Interim resurfacing of Carling and Bronson that were deferred.

Capacity – Carling and Bronson Projects	4,606	13,068	10,016	
Capacity – 901160 Bulk Integrated	1,694	5,810	2,630	The bulk allocation is being removed so that it can be transferred to specific projects identified in Document 2.
Total Available 2012 Authority	6,300	18,878	12,646	This is the total authority that can be reallocated to other projects.

The following table provides the adjustments to the 2012 authority that are to be funded using the above available funding capacity.

	Tax	Sewer	Water	Comment
	\$'000			
906737 Queen St - Bronson to Elgin	910	1,731	7,410	This project was advanced to coordinate with new OLRT alignment under Queen Street.
906635 Hurdman to St-Laurent Watermain	2,840	2,590	1,226	The realignment of the 1220 mm watermain between Hurdman and St. Laurent was identified in the 2012 budget. Now that the alignment along Coventry has been determined, the additional authority is to undertake coordinated renewal needs.
906910 Notre Dame Retaining Wall	486			The retaining wall is required to address slope stability concerns.
906056 ORAP-Albert St / Scott St		7,500		Additional funding authority required to address technical issues with existing conditions where sewer is to be installed.
906847 OR174 Storm Sewer Repair at Jeanne d'Arc		3,500		Funding to cover the additional cost to repair the storm sewer as a result of the collapse on September 4, 2012.
Integrated Design projects (2013)	1,214	3,557	4,010	The additional design projects to be initiated in 2013 as outlined in Document 2.
906972 2012 Building Lifecycle Program - School of the Arts	300			This project is being funded from the non-OOTM funding allocation. This is required to replace a failed heating system.

906969 2012 Building Lifecycle Program - Accessibility Audits	550			This project is being funded from the non-OOTM funding allocation. This is required to proceed with accessibility projects that cannot be deferred.
Total	6,300	18,878	12,646	

The 2012 approved authority for Resurfacing (906464) included provisions for renewal and repair of Highway 174 between “The Split” and Montreal Road. There are high mast lighting repairs needs along Highway 174 between “The Split” and Trim Road. A multi-year program has been introduced to address these renewal needs. The 2013 portion of the program requires transfer of \$1.5 million from the 2012 approved authority under 906464 Road Resurfacing to 906903 High Mast Lighting Rehabilitation.

The additions and project changes are detailed in Document 2. Details on the budget adjustments are included in Document 3. These do not result in new funding requests, but instead represent reallocations within existing approved funding authority.

RURAL IMPLICATIONS

“Ottawa on the Move” is a City-Wide initiative and includes projects being undertaken in the rural parts of the City.

CONSULTATION

Public consultation is taking place as part of the delivery of the specific projects.

LEGAL IMPLICATIONS

Based on the current draft of the report and the attached Documents 1 and 2, there are no legal impediments to implementing the recommendations in the report.

RISK MANAGEMENT IMPLICATIONS

There are no risk implications.

FINANCIAL IMPLICATIONS

There is no net financial impact on expenditure and funding authorities associated with the budget adjustments (Document 3); and there are no financial implications associated with the requested project changes (Document 2).

ACCESSIBILITY IMPACTS

“*Ottawa on the Move*” will see some 20 km in sidewalk needs addressed from 2012 to 2014 that will improve conditions for those with accessibility needs.

ENVIRONMENTAL IMPLICATIONS

A number of integrated reconstruction projects included in the “*Ottawa on the Move*” Program are for sewer separation projects that will contribute to reducing combined sewer overflows to the Ottawa River.

TECHNOLOGY IMPLICATIONS

There are no technical implications associated with this report.

TERM OF COUNCIL PRIORITIES

Funding provided through “*Ottawa on the Move*” aligns with the Transportation and Mobility Strategic Objectives contained in the Term of Council Priorities and will help keep our community and economy moving.

SUPPORTING DOCUMENTATION

(Issued previously and held on file with the City Clerk)

Document 1 – Status of 2012-2014 Ottawa on the Move Projects
Document 2 – Project Additions and Deferrals Requiring Approval
Document 3 – Budget Adjustments Requiring Approval

DISPOSITION

The Infrastructure Services Department will continue to implement the renewal and cycling infrastructure projects as approved by Council.