



Staff Report for Decision

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SUBJECT HALIBURTON STREET MULTI-USE TRAILWAY PROJECT

OVERVIEW

Purpose of Report

To obtain Council's approval to transfer funds from the Pedestrian Transportation Improvements Unallocated Fund and from the Water Infrastructure Projects Contingency Fund to the Haliburton Street Multi-use Trailway Project.

Recommendation

That the Finance and Audit Committee recommend that Council approve the transfer of \$300,000 from the Pedestrian Transportation Improvements Unallocated Fund and \$157,000 from Water Infrastructure Projects Contingency Fund to fund the Haliburton Street Multi-use Trailway Project.

BACKGROUND

The Haliburton Street Multi-use Trailway Project includes replacement of 935m of aging watermain on Haliburton Street and the construction of a 900 m long multi-use trail on Haliburton Street between Chase River Road and Highview Terrace.

Part of the project is being completed in partnership with the Regional District of Nanaimo (RDN) and the scope of work for this portion of the project includes:

- Replacement of 935m of watermain on Haliburton Street.
- Replacement of the existing sidewalk with a multi-use trail between Chase River Road and 997 Haliburton Road (approximately 600m of the 900m long multi-use trail).
- Replacement of the RDN's sewer forcemain on Haliburton Street.

On June 25, 2019, award of the construction contract was approved by the RDN Board.

DISCUSSION

The existing active transportation facilities on Haliburton Street are limited, and feedback from the public indicate that cyclists find it uncomfortable to share the road with industrial truck traffic between Coastland Mill and the Island Highway. To improve safety and comfort, a multi-use trail has been designed for Haliburton Street between Highview Terrace and Chase River Road.

Phase 1 of the multi-use trail is 600m long and coincides with the scope of the watermain and sewer replacements.

Phase 2 continues the multi-use trail for another 300m to Highview Terrace (the entrance to Coastland Mill). Phase 2 is proposed to be constructed after the partnership project with the RDN is complete.

The 2019 Financial Plan included a budget of \$1,357,000 for the Haliburton Street Project. Based on the recent tender pricing, the cost for the City to complete the watermain upgrades and Phase 1 of the multi-use trail is expected to be \$1,592,000 (including design, construction services, construction and contingency). Of the \$235,000 shortfall, \$157,000 is related to the water upgrades and can be funded from Water Infrastructure Projects Contingency Fund. The remaining \$78,000 is related to the Phase 1 of the multi-use trail. Phase 2 of the multi-use trail is estimated to cost \$222,000.

Council includes an annual unallocated budget of \$300,000 for pedestrian enhancements. These funds were envisioned to be used for planning or capital upgrades to enhance pedestrian safety and mobility.

For 2019, Staff recommend that the Pedestrian Transportation Improvements Unallocated Fund be spent completing the multi-use trail on Haliburton Street, \$78,000 to top up the budget for Phase 1 and \$222,000 to complete Phase 2.

OPTIONS

- Option 1 - That the Finance and Audit committee recommend that Council approve the transfer of \$300,000 from the Pedestrian Transportation Improvements Unallocated Fund and \$157,000 from Water Infrastructure Projects Contingency Fund to the Haliburton Street Multi-use Trailway Project.
 - This option will allow the partnership between the RDN and the City to proceed with adequate funding. This option will also allow both Phase 1 and Phase 2 of the multi-use trail to proceed.
- Option 2 - That the Finance and Audit Committee recommend that Council approve the transfer of \$78,000 from the Pedestrian Transportation Improvements Unallocated Fund and \$157,000 from Water Infrastructure Projects Contingency Fund to the Haliburton Street Project.
 - This option will allow the partnership between the RDN and the City to proceed with adequate funding. This option will only allow Phase 1 of the multi-use trail on Haliburton Street to be constructed and will require Phase 2 to be funded in a future year. This option will leave \$222,000 in the Pedestrian Transportation Improvements Unallocated Fund for 2019 for other priorities.
- Option 3 - That Council provide alternative direction.

SUMMARY POINTS

- The RDN and City are partnering on infrastructure upgrades on Haliburton Street which includes watermain replacement and Phase 1 of the Haliburton Street multi-use trail.
- The cost of the City's portion of the partnership project exceeds the project budget by approximately \$235,000.
- Phase 2 of the multi-use trail will complete the trail between Chase River Road and Highview Terrace and is expected to cost an additional \$222,000.

ATTACHMENTS:

Attachment A – Project Scope
Attachment B – Road and Trail Cross Section |

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