
TO: GENERAL COMMITTEE

SUBJECT: COST SHARING AGREEMENT FOR MAPLEVIEW DRIVE/COUNTY ROAD 27/ESSA TOWNSHIP ROAD 25 INTERSECTION IMPROVEMENTS

WARD: WARD 7

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GENERAL MANAGER OF INFRASTRUCTURE & GROWTH MANAGEMENT *R Forward*

CHIEF ADMINISTRATIVE OFFICER APPROVAL: CARLA LADD
CHIEF ADMINISTRATIVE OFFICER *CL*

RECOMMENDED MOTION

1. That the Director of Engineering and the Director of Legal Services be authorized to finalize an agreement with the County of Simcoe (Simcoe County) and the Township of Essa (Essa Township) for cost sharing the Mapleview Drive - County Road 27 – Essa Township Road 25 Intersection Improvements, as generally outlined in the Simcoe County draft agreement dated June 2013.
2. That the City Clerk and Mayor be authorized to enter into the terms of the agreement, in general accordance with the draft agreement dated June 2013.

PURPOSE & BACKGROUND

3. The purpose of this staff report is to seek Council authority to enter into an agreement between Simcoe County, Essa Township and the City of Barrie, which recognizes funding contribution from the three parties for the Mapleview Drive - County Road 27 – Essa Township Road 25 Intersection Improvements.
4. The draft agreement entitled "Memorandum of Understanding" dated June 2013 is available for review in the Councillor's Lounge.
5. The project funding for design work, utility relocations and property acquisition related to "Mapleview Drive/25th Sideroad & County Road 27 Realignment" is included in the 2012 and 2013 Business Plans. The funding totals \$91,500.
6. Watermain work at this intersection exclusively for the City of Barrie is coordinated with the intersection work. The project funding for design work related to two watermain projects is included in the 2013 Business Plan:
 - a) "County Road 27 – Hubbert to Mapleview", with funding for design at \$30,000; and
 - b) "Mapleview Drive West - County Road 27 to Red Oak", with funding for design at \$24,000.

7. Simcoe County completed an Environmental Assessment study in September 2010 identifying required intersection improvements to the existing intersections of (i) County Road 27 with Mapleview Drive; and, (ii) County Road 27 with the 25th Sideroad.
8. The existing intersection has Mapleview Drive intersecting County Road 27 approximately 100 m south of where Essa Township Road 25 intersects County Road 27. The intersection improvements will realign Essa Township Road 25 to be directly across County Road 27 from Mapleview Drive. The new intersection will be signalized and have appropriate turning lanes for the volumes of traffic movements.
9. The watermain construction will provide additional water distribution capacity and improved circulation in the neighbourhood. This portion of the watermain is being coordinated with the intersection work to minimize impacts on the public and economize on construction costs.
10. Simcoe County engaged RJ Burnside and Associates (RJB) under a procurement process to undertake the detail design and tender package preparation for the intersection improvements.
11. The scope of work includes intersection improvements (i.e. turning lanes, traffic signals, realignment of sideroads) and watermain work. The watermain and a portion of the intersection improvements (eg., turning lanes and traffic signals) benefit the City of Barrie.
12. The detail design and tender package is approximately 75% complete. The tender package will be endorsed by Simcoe County, Essa Township and the City of Barrie prior to tendering. Simcoe County anticipates tendering in early 2014.
13. Staff reviewed and negotiated the current draft agreement.
14. The City of Barrie's cost sharing proportions reflected in the draft agreement are:
 - a) Intersection Improvements design: City of Barrie 30%.
 - b) Intersection Improvements construction: City of Barrie approximately 7.3% based on portion of work on Mapleview Drive West; and
 - c) Watermain design and construction: City of Barrie 100%
15. The County provided a cost estimate based on the 75% detail design for
 - a) construction of the intersection improvements; and,
 - b) Barrie's share of the construction of the intersection improvements.
16. Simcoe County's project schedule is:
 - a) Complete detail design and tender package preparation in early 2014;
 - b) Complete utility relocations in 2014;
 - c) Tender and construct the work in 2014, subject to Simcoe County Council adopting their 2014 budget.

ANALYSIS

17. The County's cost share of the intersection improvements reflects the work on County Road 27, a roadway owned and operated by the County.
18. The Township of Essa's cost share of the intersection improvements reflect the work on Essa Township Road 25, a roadway owned and operated by the Township.
19. The City of Barrie's cost share of the intersection improvements reflect the work on Mapleview Drive, a roadway owned and operated by Barrie.

20. The total cost of construction for the intersection improvements, excluding the watermain construction, is approximately \$3,062,286 (i.e. including construction, contingencies, construction administration and materials testing).
21. Barrie's share of the construction of the intersection improvements, according to the County's data, is approximately \$224,082, which reflects the construction cost only on Maplevue Drive as described in the agreement. Barrie's construction value for the roadway improvements, excluding the watermain, is approximately 7.3% of the total construction cost of intersection improvements.
22. The City of Barrie's 100% cost share for the watermain design and construction reflect that the watermain will be wholly owned and operated by the City. The watermain will not service any properties of the Township of Essa.

ENVIRONMENTAL MATTERS

23. There are no environmental matters related to the recommendation.

ALTERNATIVES

24. The following alternative is available for consideration by General Committee.

Alternative #1

General Committee could request staff to construct the intersection improvements on Maplevue Drive at County Road 27 and the watermain under an independent contract prepared by City of Barrie staff.

This is not recommended because the cost of two separate contracts – one by the County and one by Barrie – would be more for all parties than the one single construction contract being prepared by the County.

Alternative #2

General Committee could request staff to construct only the intersection improvements on Maplevue Drive at County Road 27 and defer the watermain to be undertaken under an independent contract prepared by City of Barrie staff.

This is not recommended because the cost to undertake watermain installations independently at a later date after the intersection works are complete, would require disruption of portions of the intersection works, further impacts of construction to the public on a second occasion, and additional costs relating to economies of scale and reinstatement of the impacted intersection works.

FINANCIAL

25. The estimated total cost of design work (intersection improvements and watermain), utility relocations and property acquisition is \$209,800.

26. Budget values are from three capital projects that were approved in the 2012 and 2013 Business Plans and described earlier in this report.
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| a) | Watermain design budget: | |
| i) | On Mapleview Drive, Cty. Rd. 27 to Red Oak Dr.: | \$24,000 |
| ii) | On County Road 27, Mapleview Dr. to Hubbert Cres.: | \$30,000 |
| b) | Intersection design budget: | \$30,000 |
| c) | Property budget: | \$25,500 |
| d) | Utility Relocation budge: | \$36,000 |
| | Total Budget | \$145,500 |
27. The total costs to date are anticipated to exceed the budget by approximately \$64,300. The funding adjustment will be addressed in a future Capital Status Report and after the costs are finalized.
28. The County provided a total cost estimate for intersection improvements as follows:
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| a) | Site Preparation: | \$40,000 |
| b) | Intersection Improvements Construction cost estimate | \$3,062,286 |
| | Total Estimated Construction Cost | \$3,102,286 |
29. Barrie's share of the construction is estimated to be:
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| a) | Site Preparation: | \$12,000 |
| b) | Intersection Construction cost estimate (Barrie's share): | \$224,082 |
| c) | Barrie Contract Administration and Contingencies for intersection improvements: | \$25,918 |
| d) | Watermain Construction (including contingencies, contract administration): | \$460,000 |
| | Total Estimated Construction Cost | \$722,000 |
30. Construction is scheduled for 2014. Funding totalling \$722,000 for construction has not yet been approved, but will be recommended in the 2014 Capital Budget.
31. Simcoe County will not tender the work prior to County of Simcoe 2014 budget approval, which is anticipated to be approximately the same time as the City of Barrie's 2014 Budget approval.

LINKAGE TO COUNCIL STRATEGIC PRIORITIES

32. The recommendations in this report are not directly related to Council's Strategic Priorities.