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<b>TO:</b>	<b>GENERAL COMMITTEE</b>
<b>SUBJECT:</b>	<b>DUNLOP STREET EAST CORRIDOR IMPROVEMENTS - MULCASTER STREET TO TORONTO STREET</b>
<b>WARD:</b>	<b>2</b>
<b>PREPARED BY AND KEY CONTACT:</b>	<b>ALVARO ALMUINA, P. ENG., PROJECT COORDINATOR, EXT. 4458</b>
<b>SUBMITTED BY:</b>	<b>B. ARANIYASUNDARAN, P. ENG., DIRECTOR OF ENGINEERING</b>
<b>GENERAL MANAGER APPROVAL:</b>	<b>A. BOURRIE, RPP, ACTING GENERAL MANAGER OF INFRASTRUCTURE AND GROWTH MANAGEMENT</b>
<b>CHIEF ADMINISTRATIVE OFFICER APPROVAL:</b>	<b>M. PROWSE, CHIEF ADMINISTRATIVE OFFICER</b>

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#### **RECOMMENDED MOTION**

1. That subject to agreement from the Downtown Barrie Business Association (BIA) Board to contribute \$300,000 third party funding over a period of six years, staff proceed to tender the Dunlop Street Corridor Improvements (Toronto Street to Mulcaster Street) in 2019.
2. That staff continue to liaise with the BIA in regards to the project schedule; specifically shortening the 2019 Patio Season to allow a construction start date of September 10, 2019.
3. That Project EN1167 (Dunlop Street East Corridor Improvements - Toronto to Mulcaster) timing be advanced, the funding plan be amended, and the spending approval be granted as shown in Appendix "E" to Staff Report ENG003-19.

#### **PURPOSE & BACKGROUND**

4. Dunlop Street is a vital component and attraction to downtown Barrie. With proposed intensification in the downtown, maintaining and enhancing this corridor is an essential component in the success of the downtown revitalization and the City of Barrie's Downtown Commercial Master Plan.
5. A Class Environmental Assessment was undertaken in 2015 to examine options to improve the pedestrian environment by studying alternative streetscape configurations with the goal of creating more pedestrian space through wider sidewalks on Dunlop Street between Toronto Street and Mulcaster Street.
6. The study's key recommendations included the implementation of a reconfigurable streetscape that maintains two-way traffic and includes reconfigurable parking areas that can be used for either pedestrian space or parking depending on time of year and demand.
7. At its June 22, 2015 Council adopted the "Dunlop Street Corridor Improvement (Toronto Street to Mulcaster Street) Municipal Class EA Phases 1 and 2" (15-G-152) with a preference to a design involving a reconfigurable street between Toronto Street and Mulcaster Street (Alternative 5 in the Class EA).
8. Subsequent to the approval of the Class EA, the City retained the consulting firm CC Tatham to undertake the detailed design and tender package of Dunlop Street Corridor Improvement (Toronto Street to Mulcaster Street)

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9. The design concept focusses on safe pedestrian movements and accessibility throughout the Dunlop Street corridor, as well as ensuring the businesses are better serviced through enhanced lighting, visibility and service opportunities, as in the inclusion of on-road/boulevard patios.
  10. The design concept includes pedestrian friendly, aesthetically enhanced streetscape design elements within the boulevard and roadway which include:
    - Retail zone features such as patios;
    - Amenity zone features such as trees, planters, lighting, trash/recycling receptacles;
    - Street furniture;
    - Pay and display parking; and,
    - Flexible zone features allow either parking or pedestrian zone depending on how space is to be utilized.
  11. It also facilitates a patio program with features that demonstrate operational flexibility and ease of implementation on a seasonal basis, and incorporates renewal of existing infrastructure based on existing condition and state of good repair including:
    - Water servicing;
    - Sewers;
    - LID upgrades to conform to current design standards;
    - Utility upgrades (gas, telephone, cable, electricity, internet);
    - Conformance to AODA requirements; and
    - Roadway improvements to accommodate transit service vehicles.
  12. The Dunlop Street Corridor Improvement project is proposed to be constructed in two phases: Phase 1 is proposed from Mulcaster Street to Bayfield Street and Phase 2 is proposed from Bayfield Street to Toronto Street.
  13. The Dunlop Street concept has considerable flexibility. A number of configurations are possible including:
    - Unobstructed walkway and parking (enhanced version to current configuration)
    - Unobstructed Walkway with a patio or outdoor retail space within a parking area ("flexible zone")
    - Patio or outdoor retail adjacent to the building face and a walkway closer to the roadway in the flexible zone
    - Complete closure of Dunlop Street for special events with walkways and outdoor retail/patio opportunities
  14. The corridor streetscape has been designed to complement Memorial Square/Meridian Place, to ensure a seamless transition with regards to street furniture such as waste collection bins, benches, street lighting and roadway/walkway surface colours.

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15. During the non-patio season (September to May), there would be an increase in on-street parking supply along Dunlop Street of approximately 13 additional spaces. Although some parking spaces are lost during the summer season to patios/retail spaces, there is still ample parking supply within a reasonable walking distance from the corridor, such as in the Collier Street Parkade.
  16. A Public Information Centre was held on April 19, 2018 at City Hall, in the Rotunda, from 4:00 p.m. to 7 p.m. There were approximately 100 attendees including residents, area business owners, and students from Georgian College, with 67 attendees signed in. Public response to the project was very positive.
  17. At the Council meeting of June 25, 2018 staff proposed to report back to Council with a business case and funding options for this project (ENG015-18).
  18. Based on the feedback received to-date, the design of Dunlop Street between Toronto Street and Mulcaster Street will be finalized with the following key design features:
    - a) A cross-section with the same functionality as the current roadway but with improvements as presented in Appendix "A", and including:
      - i) Boulevard retail zone features (such as patios); amenity zone features (such as trees, planters, lighting, trash/ recycling receptacles).
      - ii) Flexible zone features allow either parking or pedestrian zone depending on how space is to be utilized.
      - iii) Upgrades to infrastructure including water servicing (cathodic protection); sewers (minor repairs to laterals); incorporation of Low Impact Development (LID); provision of ducts for utilities (telephone, cable, electricity, and internet).
      - iv) Conformance to AODA requirements.
    - b) Five Points intersection to have a modified boulevard, on the north side, incorporating the current small "pork-chop" island, as presented in Appendix "B".
    - c) All intersections to be modified with curb extensions to minimize pedestrian crossing distances, as presented in Appendix "C".

## **ANALYSIS**

19. In the public presentation material and at the Council presentation of March 2018, Owen Street was being proposed as a one-way roadway between Dunlop Street and Collier Street. In light of new design considerations and public feedback, Owen Street will remain as a two-way street, with the intersection of Dunlop Street and Owen Street converted from Stop Control to a signalized intersection.
20. A meeting was held with the BIA on February 22, 2019 to present an update and costing. The BIA continues to be supportive of the project.
21. Based on the design developed as a result of the feedback received from City departments, the public at-large and key stakeholders, the construction cost estimate for the Dunlop Street Improvements is estimated at \$9.6 Million. This cost includes the following key features:
  - a) Road Paver option for intersection treatment,
  - b) Concrete unit Paving Flexible Zone/ Parking Pad,

- c) Contemporary streetlight standards (with options for banners, plantings and receptacles) with roadway illumination and sidewalk illumination,
  - d) New pavers on the boulevard and
  - e) New plantings.
22. Construction cost estimates have been divided into asset renewal costs and flexible street costs.
23. The asset renewal costs include such items as removals, sewer and water remedial work, road construction (two paved lanes), traffic signals, street lights, sidewalks, street furniture and tree replacement.
24. The flexible street costs are the “enhanced streetscape costs” as noted in Amendment #1 (15-A-085) to Council Motion 15-G-152 above and are estimated at \$1.2M. The flexible street cost includes such items as flexible lane surfacing, street light element illuminating the sidewalk, removable bollards, trash and recyclable receptacles and concrete planters.

#### Funding

25. Staff looked at various funding program opportunities for the Dunlop Street Streetscape project. Unfortunately, the project did not meet the requirements for the funding programs available.
26. A summary of the budget allocation and available funding, at this time, as per the approved Motion 15-G-152, is as follows:

#### **Project Budget & Funding Source**

	<b>Asset Renewal</b>	<b>Flexible Street</b>	<b>Total</b>
<b>Project Costs</b>			
Design and associated fees	\$0.625M		\$0.625M
Streetscape Construction Estimate	\$8.40M	\$1.2M	\$9.6M
Contract Admin & Inspection	\$0.160M		\$0.160M
Miscellaneous (Additional design fees, Permits, Staff Time, Contingencies)	\$0.127M		\$0.127M
Sub-Total:	\$8.69M	\$1.2M	<b>\$10.52M</b>
<b>Funding Source</b>			
City Budget	\$8.87M*	\$0.4M*	\$9.27M
<u>Third Party Contributions:</u>			
Main St Revitalization Grant (AMO)		\$0.155M	\$0.155M
BIA Contribution **		\$0.300M	\$0.300M
Municipal Accommodation Tax Contribution		\$0.345M	\$0.345M
Sub-Total:	\$8.87M	\$1.2M	<b>\$10.07M</b>
Net:			-\$0.45M

\*City budget for utilities and construction (Request and Forecast)

\*\* Contribution to be paid over 6 years

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27. The Municipal Accommodation Tax (MAT) (Tourism Reserve) is suggested as a replacement for a shortfall in Third Party Contributions as the project scope conforms to "new capital assets that support tourism". This will allow the Flexible Streetscape portion of the project to proceed.
  28. The \$300,000 contribution from the BIA is subject to approval by the BIA Board, which is scheduled to discuss this item at their meeting of March 26, 2019.
  29. There is a higher asset renewal cost as the project limits were extended to account for a section east of Mulcaster Street and the Owen Street culvert replacement.

#### Schedule

30. The construction phasing is currently planned as follows:
  - a) Phase 1a - September 10, 2019 to November 8, 2019 (9 weeks):
    - i) section between east of Mulcaster Street to just east of Owen Street
  - b) Phase 1b - Early start: February 24, 2020 to May 4, 2020 (10 weeks) or Late start: March 23, 2020 to May 25, 2020 (10 weeks):
    - i) Owen Street intersection culvert
    - ii) Owen Street Intersection to Bayfield Street
    - iii) Five Points Intersection
31. Staff will mitigate impacts on the local businesses and the patio season and have developed the schedule accordingly. However, it is subject to weather conditions and assumptions made, such as a shorter patio season in 2019.
32. A Communications Plan will be developed as part of the construction contract to ensure affected business are aware of project ongoing during construction and communication protocols.

#### ENVIRONMENTAL MATTERS

33. The project will include tree root substrate containment that will be installed with a LID component where stormwater collected on the street is routed through the tree substrate providing limited runoff storage mitigating stormwater quantity and stormwater quality treatment (phosphorus removal) once the trees are established.

#### ALTERNATIVES

34. Council has the following alternatives to the recommendations from staff:

**Alternative #1** General Committee could construct only Phase 1 of the streetscape (Bayfield Street to Mulcaster Street).

This alternative is not recommended as it would not fulfil the original Council direction for this streetscape project.

**Alternative #2** General Committee place the entire project on-hold until another third party funding source becomes available for the project.

This alternative is not recommended as this report has presented alternative funding options that fulfil Council's direction with regards to funding for this project.

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**FINANCIAL**

35. The total cost for project EN1167 (Dunlop Street East Corridor Improvements – Toronto to Mulcaster) included in the 2019 Capital Plan is \$9.3M. However, only \$5.2M has received spending authorization from Council with the remaining \$4.2M included as a forecast in 2020/21. The detailed plan as included in the 2019 Capital Plan is shown in Appendix “D”.
36. Various project amendments are required to move forward with the project as proposed in this staff report:
- a) Forecasted spending in 2020/21 must be advanced to 2019/20 to reflect the proposed timing of work,
  - b) Approved project spending must be increased from \$5,083,535 to \$10,520,000. The increase consists of \$4,195,530 currently forecasted in 2019 Capital Plan and \$1,240,935 in new spending, and
  - c) The project funding plan must be amended to match the proposed costs, timing, scope, and solution for the Flexible Street component. The detailed proposed funding plan is shown in Appendix “E”.
37. The Third Party contribution of \$300,000 from the BIA will be received over six years. Upfront costs will be borne by the City.
38. Staff are recommending \$345,000 from the Tourism Reserve be applied to the project with the rationalization that the Flexible Street component of the project qualifies as a “Capital asset refurbishment or new capital asset that supports tourism” as permitted by the reserve policy. This funding is recommended as a replacement for a shortfall in Third Party funding specified by Council in Motion 15-G-152 for the Flexible Street component.
39. A portion of the project will be funded from Water and Wastewater Capital Reserves based on the project costing report provided by CC Tatham. It was not previously known that water and wastewater asset renewal were within the project scope.
40. Funding from Tax Capital Reserve (TCR) and Tax Funded Debt have been adjusted to make up the remaining funding requirement. The overall funding from these sources has not changed significantly from the 2019 Capital Plan as the new funding sources have taken-up much of the increased cost. The proportionate funding between TCR and Debt has been reasonably maintained relative to the 2019 Capital Plan.

**LINKAGE TO 2018-2022 STRATEGIC PLAN**

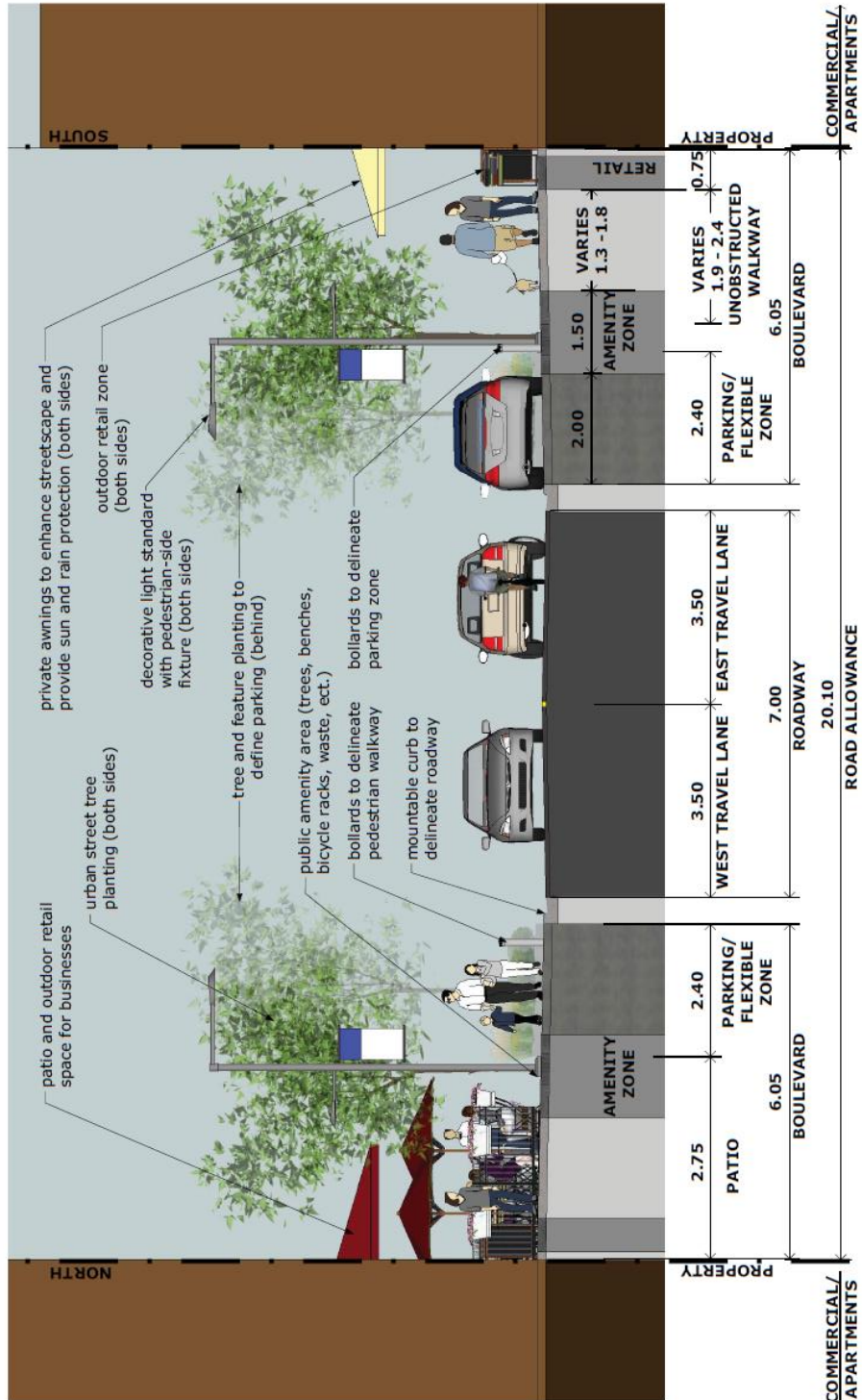
41. The recommendation(s) included in this Staff Report support the following goals identified in the 2018-2022 Strategic Plan:
- ☒ Growing our economy
  - ☒ Fostering a safe and healthy city
  - ☒ Building strong neighbourhoods
  - ☒ Improving the ability to get around

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42. The Dunlop Street Corridor Improvements project supports Council's Strategic Plan by:
- a) Demonstrating the City's commitment to downtown businesses through the implementation of an innovative solution that provides benefits to both residents and businesses through the implementation of a flexible streetscape design.
  - b) Encouraging tourism to the area through the enhanced streetscape
  - c) By limiting the municipality's contribution to the streetscape/ beautification component and pursuing third party funding the project to reduce the capital expenditures from upcoming Capital Plans.
  - d) Improving the public realm by providing additional pedestrian space and encouraging more liveliness within the street corridor; helping create a sense of place and community.
  - e) Recognizing the importance of east-west linkages in the downtown area and the importance of Dunlop Street to the downtown transportation network.



## Appendix "A"

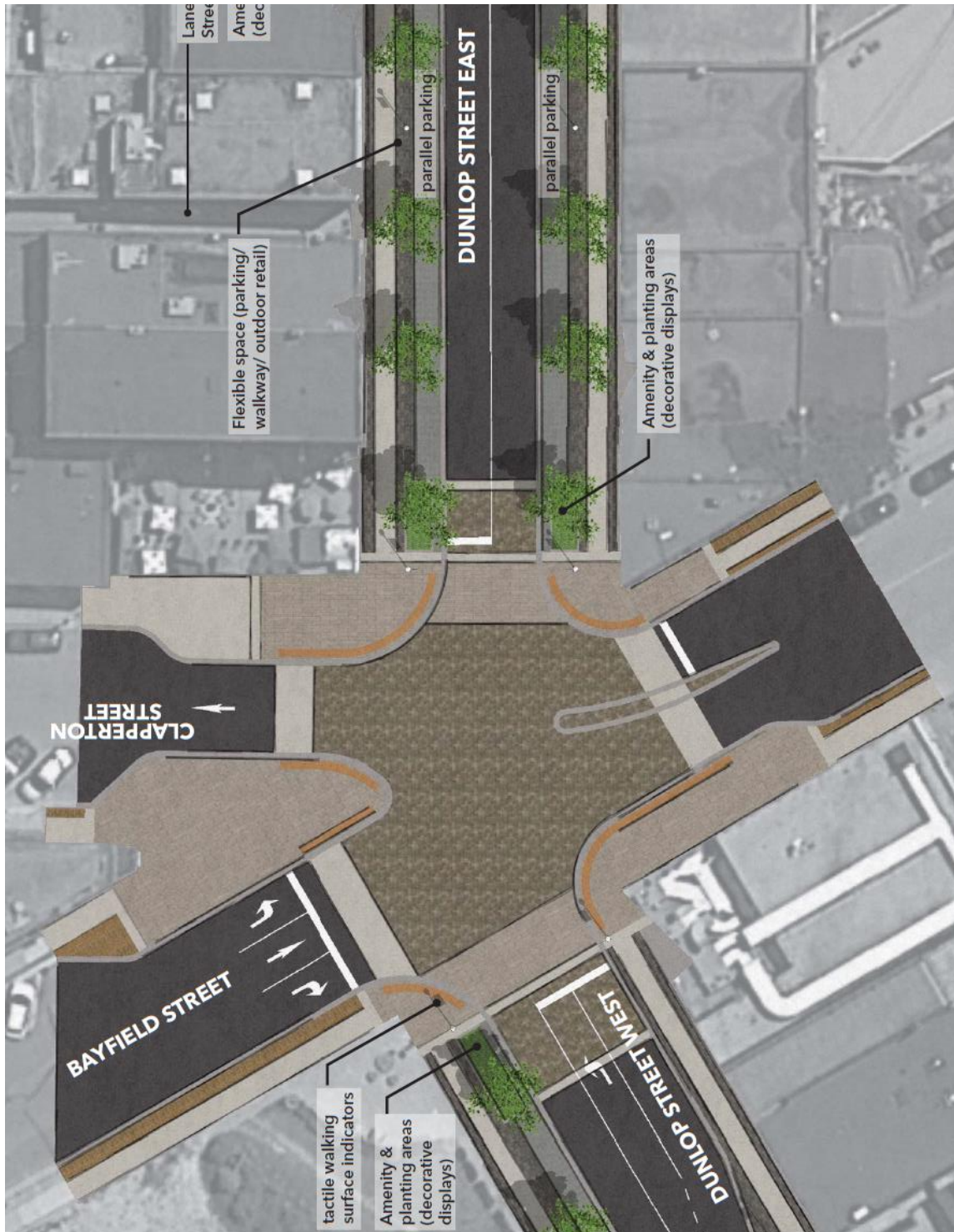
### Dunlop Street Cross-Section





## Appendix "B"

### Proposed 5 Points Intersection Design



## Appendix "C"

### Typical Intersection Design



Appendix "D"

Project EN1167 as presented in 2019 Capital Plan

EN1167 - Dunlop Street East Corridor Improvements - Toronto to Mulcaster

PROJECT TOTAL	2016	2017	2018	2019	2020	2021	Total
854010 - Debenture Proceeds - Tax	\$ -	\$ -	\$ -	\$ 1,662,692	\$ 2,726,135	\$ -	\$ 4,388,827
870400 - Contribution from Tax Capital Reserve	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ 3,356,000	\$ 839,530	\$ 4,735,530
860300 - Government of Canada Grant Revenue	\$ -	\$ -	\$ -	\$ 154,709	\$ -	\$ -	\$ 154,709
<b>Total Revenue</b>	<b>\$ 270,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 1,817,400</b>	<b>\$ 6,082,135</b>	<b>\$ 839,530</b>	<b>\$ 9,279,065</b>
000010 - Linear Infrastructure Assets - Roads	\$ 270,000	\$ 270,000	\$ -	\$ 1,817,400	\$ 6,082,135	\$ 839,530	\$ 9,279,065
<b>Total Expenditure</b>	<b>\$ 270,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 1,817,400</b>	<b>\$ 6,082,135</b>	<b>\$ 839,530</b>	<b>\$ 9,279,065</b>

APPROVED	2016	2017	2018	2019	2020	2021	Total
854010 - Debenture Proceeds - Tax	\$ -	\$ -	\$ -	\$ 1,662,692	\$ 2,726,135	\$ -	\$ 4,388,827
870400 - Contribution from Tax Capital Reserve	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 540,000
860300 - Government of Canada Grant Revenue	\$ -	\$ -	\$ -	\$ 154,709	\$ -	\$ -	\$ 154,709
<b>Total Revenue</b>	<b>\$ 270,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 1,817,400</b>	<b>\$ 2,726,135</b>	<b>\$ -</b>	<b>\$ 5,083,535</b>
000010 - Linear Infrastructure Assets - Roads	\$ 270,000	\$ 270,000	\$ -	\$ 1,817,400	\$ 2,726,135	\$ -	\$ 5,083,535
<b>Total Expenditure</b>	<b>\$ 270,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 1,817,400</b>	<b>\$ 2,726,135</b>	<b>\$ -</b>	<b>\$ 5,083,535</b>

FORECASTED	2016	2017	2018	2019	2020	2021	Total
870400 - Contribution from Tax Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ 3,356,000	\$ 839,530	\$ 4,195,530
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,356,000</b>	<b>\$ 839,530</b>	<b>\$ 4,195,530</b>
000010 - Linear Infrastructure Assets - Roads	\$ -	\$ -	\$ -	\$ -	\$ 3,356,000	\$ 839,530	\$ 4,195,530
<b>Total Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,356,000</b>	<b>\$ 839,530</b>	<b>\$ 4,195,530</b>

Appendix "E"

Proposed plan for Project EN1167

EN1167 - Dunlop Street East Corridor Improvements - Toronto to Mulcaster

PROPOSED	Notes	2016	2017	2018	2019	2020	2021	Total
854010 - Debenture Proceeds - Tax		\$ -	\$ -	\$ -	\$ 1,350,000	\$ 3,150,000	\$ -	\$ 4,500,000
870400 - Contribution from Tax Capital Reserve		\$ 270,000	\$ 270,000	\$ -	\$ 863,743	\$ 3,345,820	\$ -	\$ 4,749,563
860300 - Government of Canada Grant Revenue		\$ -	\$ -	\$ -	\$ 154,709	\$ -	\$ -	\$ 154,709
860400 - Other Grant Revenues	Note 1	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 300,000
870300 - Contribution from Reserves	Note 2	\$ -	\$ -	\$ -	\$ 172,500	\$ 172,500	\$ -	\$ 345,000
870600 - Contribution from Water Capital Reserve		\$ -	\$ -	\$ -	\$ 60,676	\$ 27,170	\$ -	\$ 87,846
870500 - Contribution from WW Capital Reserve		\$ -	\$ -	\$ -	\$ 248,372	\$ 134,510	\$ -	\$ 382,882
<b>Total Revenue</b>		<b>\$ 270,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 6,980,000</b>	<b>\$ -</b>	<b>\$ 10,520,000</b>
000010 - Linear Infrastructure Assets - Roads		\$ 270,000	\$ 270,000	\$ -	\$ 2,690,952	\$ 6,818,320	\$ -	\$ 10,049,272
000026 - Linear Infrastructure Assets - Sanitary		\$ -	\$ -	\$ -	\$ 60,676	\$ 27,170	\$ -	\$ 87,846
000028 - Linear Infrastructure Assets - Watermain		\$ -	\$ -	\$ -	\$ 248,372	\$ 134,510	\$ -	\$ 382,883
<b>Total Expenditure</b>		<b>\$ 270,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 6,980,000</b>	<b>\$ -</b>	<b>\$ 10,520,000</b>

Note 1 - Funding from BIA

Note 2 - Funding from Tourism Reserve