



Report to County Council

From: Peter Dutchak, Director of Engineering Services

Date: August 13, 2024

Subject: Transportation Master Plan – Project Resumption

Recommendation(s):

THAT the report titled “Transportation Master Plan – Project Resumption” from the Director of Engineering Services, dated August 13th, 2024 be received and filed, and;

THAT the Scope Change Order proposal from Arcadis Professional Services (Canada) Inc., in the additional amount of \$109,641 (plus HST) to the original contract be approved, and;

THAT a project budget shortfall of \$75,000 be approved to be included within the 2025 Capital Budget.

Introduction:

In March, 2021, Council engaged Arcadis Professional Services (formerly IBI Group) to complete Elgin County’s first Transportation Master Plan (TMP). Significant progress was made over the following 18 months and until the project was paused leading up to the 2022 Municipal Elections. In late 2022, the project was paused indefinitely after the announcement of major industrial development in the region and until those impacts to the County transportation network were fully understood. While there are still many unknowns about the future growth and development of the region, it is now time to reengage with the consultant to complete the TMP so that Elgin County can be prepared and begin to plan for the future.

Background and Discussion:

Arcadis Professional Services Inc. (Arcadis) was selected through a competitive RFP process to complete Elgin County’s first Transportation Master Plan (TMP). This project was awarded by Council at its March 23rd, 2001 meeting and significant work was completed until the summer of 2022 when the project was purposely delayed.

During this time the following project tasks were completed:

- Phase 1: Identify Needs and Opportunities
 - Background Review, Travel Demand Forecast, Multi-modal Needs and Opportunities were all complete.
 - Phase 1 report was posted on the County website.
- Phase 2: Develop and Assess Network Alternatives
 - List of Potential Transportation Improvements, Alternative Solutions Development and Assessment, Preferred Solution and Future Networks Development were all completed in draft.
 - Phase 2 documentation was 77% complete.
- Phase 3: Develop Supporting Strategies and Policies
 - Road Rationalization and Classification Framework, Commercial Vehicles and Rail, Transit Feasibility Analysis, Active Transportation and Trails were 73% (50 to 95% complete by task).
 - Phase 3 documentation was 80% complete.
- Phase 4: Prepare Transportation Master Plan
 - This task was not started.
- Phase 5: Public and Stakeholder Consultation and Communications
 - Engagement and Communication Plan, Public Opinion Survey, Stakeholder Engagement tasks were all complete.
 - Virtual Communication Platform, Virtual Public Information Centres, and Engagement Summary Reports were 60 to 80% complete.

Over the past 18 months since the Power Co. development announcement for the City of St. Thomas, new information and growth projections are now better understood and this information can now be used to create a TMP that best prepares the County for the future. For example, the population in the City of St. Thomas is projected to increase from 43,000 residents (2021) to 79,500 residents in 2051. Other residential (former Psychiatric lands) and industrial developments (former Ford lands) as well as Provincial highway improvements are now planned. This new information will better inform future assumptions and growth projections and must be used to develop the TMP.

Arcadis has been requested to provide a Scope Change Order and cost estimate to revisit all the work that has been completed to date and incorporate the most recent data and information into the TMP. The new scope of work to complete the TMP will include:

1. Revising the Phase 1 report and its associated 26 maps to reflect annexation changes and updates completed for the County's new Official Plan.
2. Integrate analysis from impacts to County Roads.
3. Update settlement areas.
4. Update population, employment analysis using 2021 Census data.
5. Update analysis using newest collision and traffic volume data.

6. Updating planned Provincial highway improvements, including the removal of the proposed roundabout at Wonderland Road/Ron McNeil Line/Highway #3.
7. Update commuting patterns, current and projected capacities using 2024 data.
8. Update planning horizon years to 2034 (near term), 2044 (medium term to align with the OP) and 2054 (longer term).
9. Update intersection operational analysis.
10. Review and update any changes needed to the Active Transportation network analysis.
11. Review and update to address any changes need to the Transit Network analysis incorporating new route additions by other jurisdictions.
12. Identify transportation improvement needs from anticipated growth and to be incorporated in the County's 2025, 10-year Capital Plan.
13. Revisit the Road Rationalization and Classification Framework.
14. Review and update public information centre display boards.
15. Host one Cycling Advisory Committee meeting to update key stakeholders.
16. Host one additional Local Municipal Partners meeting to update key stakeholders.

The project timeline and schedule assume a resumption in August 2024 and completion by July 2025.

Financial Implications:

The original approved TMP project budget (2021) was \$234,826 including \$59,707 worth of outstanding work.

The revised scope of work proposed inflates the remaining \$59,707 work by \$8,956 to account for labour inflation since the project was initiated and paused. The total additional 'new scope fees' to revisit, update and incorporate new tasks is valued at \$109,641 (plus HST). A \$10,000 project contingency is also included within this additional cost to address any new information/tasks/developments that may occur over the next 12 months that is unknown at this time but necessary to include in the TMP.

In total there is an approximate \$175,000 of remaining and new scope of work to complete the TMP. An existing project balance of approximately \$100,000 exists, and therefore an additional \$75,000 is required to be added to the existing project to complete the TMP in 2025 and this amount will be included in the 2025 budget.

Ongoing discussions with the Province will attempt to recoup some or all of the costs associated with the development of the County's TMP which serves as a planning document to facilitate growth across the region. Regardless of the outcome of these negotiations it is prudent for the County to resume work on the TMP at this time and at the County's expense in order to be positioned for the future.

Alignment with Strategic Priorities:

Serving Elgin	Growing Elgin	Investing in Elgin
<input checked="" type="checkbox"/> Ensuring alignment of current programs and services with community need. <input type="checkbox"/> Exploring different ways of addressing community need. <input checked="" type="checkbox"/> Engaging with our community and other stakeholders.	<input checked="" type="checkbox"/> Planning for and facilitating commercial, industrial, residential, and agricultural growth. <input checked="" type="checkbox"/> Fostering a healthy environment. <input checked="" type="checkbox"/> Enhancing quality of place.	<input checked="" type="checkbox"/> Ensuring we have the necessary tools, resources, and infrastructure to deliver programs and services now and in the future. <input checked="" type="checkbox"/> Delivering mandated programs and services efficiently and effectively.

Local Municipal Partner Impact:

Local Municipal Partners will be provided opportunities to comment on TMP Phase reports as they are developed.

Communication Requirements:

The public will be engaged virtually as new TMP Phase reports are developed. A second round of public engagement is scheduled for January 2025.

Conclusion:

The County initiated its first Transportation Master Plan in March 2021. Significant progress was completed and until the summer of 2022 when the project was purposely paused. Since December 2022, a number of large industrial, highway and residential projects have been announced in which affect the County's transportation network and these new developments have to be considered in order to create the most comprehensive plan to guide Elgin County into the future.

The County's consultant has provided a detailed scope change order that addresses the revisions and additions necessary to develop the TMP to incorporate up to date information. The value of the project will increase by \$109,641 (plus HST) as compared to the original budget. Approximately \$75,000 in additional funding will be required to be allocated to the project and this value will be included within the 2025 Capital Budget.

All of which is Respectfully Submitted

Approved for Submission

Peter Dutchak
Director of Engineering Services

Blaine Parkin
Chief Administrative Officer/Clerk