



Staff Report

Operations – Capital Projects Division

Report To: COW-Operations_Planning_and_Development_Services
Meeting Date: October 8, 2024
Report Number: CSOPS.24.071
Title: Georgian Trail Realignment
Prepared by: Pruthvi Desai, Manager of Capital Projects

A. Recommendations

THAT Council receive Staff Report CSOPS.24.071, entitled “Georgian Trail Realignment”;

AND THAT Council approve an increase in budget of \$300,000 from \$700,000 to \$1,000,000 for the Realignment of the Georgian Trail crossing on King’s Highway 26 to Grey Road 2 & King’s Highway 26 intersection;

AND THAT Council approve the revised funding structure, allocating 50% recovery from Development Charges (DCs) and 50% recovery from the Community Services Asset Replacement Reserve Fund, in accordance with the DC Background Study;

AND THAT Council authorize the Mayor and Clerk to execute any necessary agreements with the Ontario Ministry of Transportation (MTO) and Housing, Infrastructure and Communities Canada (HICC) (formerly Infrastructure Canada or INFC), as required for the subject works.

B. Overview

Staff is requesting an increase in the project budget due to the increase in Engineering and Construction costs for the realignment of the Georgian Trail.

As this work is to be carried out by MTO, Staff is currently negotiating the Contribution Agreement with HICC (INFC then) and Legal Agreement with MTO to carry out the works along with their major project King’s Highway 26 & Grey Road 2 Intersection Improvements and construction of Fourth Leg to Lake Shore Road. During this negotiation process, the Town was informed about the increase in overall project cost and the increase in the Town’s cost sharing to \$1,000,000 including HST.

C. Background

The Town received \$420,000 in grant funding for this project from HICC (INFC then) which was presented to members of Council for approval in April 2024.

Further, Staff have received an updated cost estimate and Town's Contribution from MTO for the realignment of the Georgian Trail, construction of Fourth Leg to the Lake Shore Road & Grey Road 2 & Hwy 26 and Closing Road Access to Hwy 26 and Construct Cul-de-Sac.

Over a number of years Town staff have advocated for a number of safety changes to improve this crossing which has resulted in temporary and now permanent speed limit reductions as well as the installation of the safety signs with flashing lights.

D. Analysis

Staff are looking for Council approval to sign the legal agreement with MTO for execution of works and Contribution Agreement with HICC (INFC then) for successful grant application. Also, staff are looking for increase in budget by \$300,000 from \$700,000 to \$1,000,000 for this project.

E. Strategic Priorities

1. Communication and Engagement

We will enhance communications and engagement between Town Staff, Town residents and stakeholders

2. Organizational Excellence

We will continually seek out ways to improve the internal organization of Town Staff and the management of Town assets.

3. Community

We will protect and enhance the community feel and the character of the Town, while ensuring the responsible use of resources and restoration of nature.

4. Quality of Life

We will foster a high quality of life for full-time and part-time residents of all ages and stages, while welcoming visitors.

F. Environmental Impacts

N/A

G. Financial Impacts

The 2024 budget included this project at an original amount of \$700,000 with \$420,000 being funded through grants (as noted above), this left \$280,000 to be funded by DCs at 100%.

Unfortunately, these projects are only eligible to be funded at 50% through Development Charges (DCs), rather than the previously assumed full funding included in the 2024 Budget.

The budget increase of \$300,000 leads to a net funding requirement of \$580,000, (calculated as \$1,000,000 minus the \$420,000 in grant funding). Staff are requesting that 50% of this amount, or \$290,000, be covered through DCs, with the remaining \$290,000 funded through the Community Services Asset Replacement Reserve Fund. The Community Services Asset Replacement Reserve Fund has sufficient available funding to support this request.

H. In Consultation With

Ryan Gibbons, Director of Community Services

Monica Quinlan, Director of Corporate & Financial Services / Treasurer

Michael Switzer, Deputy Treasurer / Manager of Budgets & Accounting

I. Public Engagement

The topic of this Staff Report has not been the subject of a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. However, any comments regarding this report should be submitted to Pruthvi Desai, Manager of Capital Projects managercapitalprojects@thebluemountains.ca .

J. Attached

N/A

Respectfully submitted,

Pruthvi Desai
Manager of Capital Projects

Alan Pacheco
Director of Operations

For more information, please contact:
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Report Approval Details

Document Title:	CSOPS.24.071 Georgian Trail Realignment.docx
Attachments:	
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This report and all of its attachments were approved and signed as outlined below:

No Signature found

Pruthvi Desai - Sep 12, 2024 - 11:59 AM

Alan Pacheco - Sep 27, 2024 - 8:24 AM