



COUNCIL REPORT

To: Mayor and Council

Date: July 25, 2023

From: Paul Gipps, CAO

Subject: **Boucherie Project Update July 25, 2023**

Report Prepared by: Stacey Harding, Operations & Project Manager

RECOMMENDATION to Consider and Resolve:

THAT staff proceed with additional design work for the Gregory Road to Sunnyside Road shoulder widening, bank armoring and barrier placement, at an estimated cost of \$50,000, funded from the Boucherie Multi Use Path Project surplus funds; and

THAT staff proceed with the construction of the Gregory Road to Sunnyside Road shoulder widening, bank armoring and barrier placement, at a cost not to exceed \$400,000, funded from the Boucherie Multi Use Path Project surplus funds; and

THAT staff proceed with the construction of the Mission Hill Road and Boucherie Road safety improvements, at an estimated cost of \$400,000, funded from the Improvement Restricted Reserve.

STRATEGIC AREA(S) OF FOCUS

Invest in Infrastructure – We will invest in building, improving and maintaining infrastructure to meet the needs of, and to provide a high quality of life for, current and future generations.

Pursue Economic Growth and Prosperity – We will work with stakeholders throughout the region to advocate for and support efforts aimed at helping West Kelowna businesses prosper. With a focus on the future, we will advance opportunities to expand our economy, increase employment, and develop the community in ways that contribute towards prosperity for all.

Strengthen Our Community – We will provide opportunities for the residents of West Kelowna to build connections, celebrate successes, embrace the community's strengths and diversity, address shared needs, and contribute to shaping the community's future.

Foster Safety and Well-Being – We will pursue through direct action, advocacy, and collaboration with local and regional service providers, investments in community health,

needs-based housing, emergency preparedness, policing, and other services that foster safety and well-being in West Kelowna.

BACKGROUND

During the development of the 2023 budget there was an emphasis on community safety initiatives.

On March 28, 2023 staff brought forward a project to add a second phase to the Boucherie Multiuse Pathway which proposed safety improvements and a separated multi-use path from Ogden Rd on through to Gregory Rd. In 2022 council approved funding for Phase 1 from Green Bay to Gregory Rd. Both of these phases were generated from a concern for pedestrian and cyclists safety along the narrow Boucherie corridor and offer opportunity for the public to get off the busy roadside.

The total approved Capital value of these two phases was \$3,700,000. Working concurrently on this project was our Grant coordinator who was successful in securing two provincial grants each valued at \$500,000 and totaled \$ 1,000,000. However, the successful grants were not announced until after the original projects were both awarded to our contractor and started by our Capital Works Crew. This was new money to add additional value to the Boucherie Safety initiatives should Council approve.

On July 11, 2023 staff brought forward 3 additional safety improvements for Councils consideration.

1. Mission Hill/Boucherie Intersection Safety Improvements and drainage upgrades.
2. Boucherie S-Curve Safety Barriers
3. Additional Phase 1 Safety & Operational Improvements.

Council also asked staff to consider a 4th improvement and investigate adding Safety Barriers in the Gregory to Sunnyside section, above the newly constructed Pathway along The Hatch Winery.

The current status of the 4 improvements are,

1. Mission Hill Intersection – Council expressed funding source concerns. This report will speak to this.
2. Boucherie S-Curves – Approved by Council July 11,2023
3. Added Phase 1 Improvements – removed from the request as the \$ 48,000 needed for the bollard lighting, trails head improvements, benches and signage can be funded from the original approved Capital amount.
4. Gregory to Sunnyside Barriers – will be outlined in this report.

This leaves two safety improvement for Councils consideration.

Mission Hill Road and Boucherie Intersection Safety and Drainage improvements

(Appendix A Attached)

Improvements include:

- Controlled Solar Pedestrian Crossing
- Concrete sidewalk extensions
- Approximately \$100,000 of drainage improvements to right size an undersized system.
- New asphalt bus stop pad.
- 2-meter paved shoulder from the cross walk over to the new Multi Use path.
- Stairway down from the bus stop to the Multi Use Path.
- Repaving of all areas of construction
- Estimated cost = \$ 353,850

Staff propose this project be funded through a development reserve contribution of \$500,000 that the City holds for specific improvements to this area of roadway and intersection received from a Mission Hill Winery project in 2011.

Boucherie/ Sunnyside to Gregory Frontage Barriers

(Appendix B Attached)

Staff have re-examined this improvement opportunity. The original concept estimated cost to complete the project was \$1,700,000 using the larger highway barriers. This included costs of \$1,200,000 to construct, 30% contingency and 8% engineering fees. The original design included relocating the road to the north, closing the open ditch with a culvert, paved shoulder with barriers placed on the south side. This would necessitate considerable underground pipe realignment with sanitary, gas, water and the new storm pipe being considered.

Staff re-engaged our traffic engineer as part of reviewing the additional safety improvements and were provided the following information:

- *There is no collision history in recent (2016-2022) years of vehicles departing the roadway into the winery below.*
- *Roadway alignment has sufficient horizontal geometry to not warrant the placement of barrier.*
- *There is less shoulder along this stretch of roadway following slope reprofiling that was conducted during pathway construction. Removal of vegetation on slope has also created a visual impact making a predominantly existing condition feel less safe.*
- *New pathway adds users below the roadway elevation increasing present users and risks.*
- *Shoulders need to be protected and restored.*
- *Loss of shoulder in sections is undermining the roadway.*

- *Reshouldering and armoring the slope can help protect the roadway and provide a place to locate the barrier which would also improve the visual limitations.*

Providing a barrier along this section would improve safety and user comfort for both drivers and pathway users. Reshouldering and armoring prioritized sections of the slope will increase longevity of the existing road.

Should Council need further information or alternative designs more time is needed for our consultants to complete a design or consider alternatives. Staff have identified approximately \$50,000 to complete this design and review.

The identified safety improvements include re-shouldering the south side of Boucherie with bank rock armoring in areas requiring it. The consultant will also look at slightly shorter barriers that have a narrower footprint which would reduce the shoulder size and reduce the cost. As the traffic engineer suggests, this is an added safety measure on road conditions with reduced risk as it's a straight stretch, so the shorter barrier can be considered.

Should Council approve this concept, the design and construction estimate is not expected to exceed \$450,000.

SCHEDULING

All identified safety improvements will be done in the fall of 2023, outside of the busy summer season. With these projects, one-way alternating traffic at times can be expected.

Should Council support this approach we can utilize the existing contractor which has efficiencies in time and expense related to tendering a new contract and impacting the overall timeline.

FINANCIAL IMPLICATIONS

The tables below detail the original budget and funding for Phase I and II of the Boucherie Multi Use Path, along with updated costs. The grant funding that was announced after the budget process, created some surplus from the original funding approved.

Phase I	
Funding Source	Amount
2022 Infrastructure Improvements Funds	\$ 1,300,000.00
Grant Funding	\$ 500,000.00
Total	\$ 1,800,000.00
Expenses	
Construction Contract	\$ 436,359.00
Capital Works Crew	\$ 385,027.00
Property Aq.	\$ 200,000.00
Contingency - Unspent	\$ 65,000.00
Utilities	\$ 15,000.00
TOTAL	\$ 1,101,386.00
Balance	\$ 698,614.00

Phase II	
Funding Source	Amount
2023 Boucherie Multi Use Path	\$ 2,400,000.00
Grant Funding	\$ 500,000.00
Total	\$ 2,900,000.00
Expenses	
Construction Contract	\$ 2,121,181.00
Property Aq.	\$ 96,780.00
Contingency - Unspent	\$ 119,000.00
Contingency - Spent	\$ 93,000.00
Consulting	\$ 208,432.50
Utilities	\$ 75,000.00
TOTAL	\$ 2,713,393.50
Balance	\$ 186,606.50

Savings from Phase I	\$ 698,614.00
Savings from Phase II	186,606.50
Total	\$ 885,220.50

If the unspent contingency is not fully required, the project surplus would increase by the amount unspent and be returned to the capital reserve and DCC accounts.

Summary:

At the July 11th meeting, Council approved using \$175,000 of the project surplus to fund the S-Curve safety barriers, leaving a balance of \$710,220.50 surplus.

Staff is recommending that the remaining surplus be used to fund the design and construction of safety barriers for Gregory Road to Sunnyside Road. With design, and the current estimated construction costs, this would leave a balance of \$260,220.50 to be returned to the capital reserve and DCC accounts.

Recommendation to Council

Balance of Savings after Phase I & II, and S-Curve	\$	710,220.50
Gregory to Sunnyside Barriers Design	-	50,000.00
Estimated construction cost	-	<u>400,000.00</u>
Balance of Savings to return to reserve/DCC	\$	<u>260,220.50</u>

Staff is also recommending improvements at Mission Hill Road and Boucherie Road. Funding for improvements in this area was previously received and allocated to the Improvement Restricted Reserve and can be used to fully fund this portion of the project.

Recommendation to Council

Mission Hill Road Improvements	400,000.00
Funding from Improvement Restricted Reserve	<u>400,000.00</u>
No additional funds needed	<u>\$ -</u>

COUNCIL REPORT / RESOLUTION HISTORY

Date	Report Topic / Resolution	Resolution No.
July 11, 2023	<u>It was moved and seconded</u> THAT Council defer a decision until the next meeting of Council on using remaining approved Capital funding to construct: <ul style="list-style-type: none">• The Mission Hill & Boucherie Intersection improvements;• The Safety Barriers on the Boucherie Road S-curve; and• Additional Phase 1 safety improvements. <u>DEFEATED</u> ; Mayor Milsom, Councillors Da Silva, Friesen and Zanon opposed	C270/23

July 11, 2023 It was moved and seconded **C271/23**
THAT Council approve using remaining approved
Capital funding to construct the Safety Barriers on the
Boucherie Road S-curve.
CARRIED UNANIMOUSLY

July 11, 2023 It was moved and seconded **C272/23**
THAT Staff report back to Council at the next meeting
of Council with further information on:

- The Mission Hill & Boucherie Intersection improvements;
- Additional options for safety concerns on Sunnyside to Gregory; and
- Additional Phase 1 safety improvements.

CARRIED UNANIMOUSLY

REVIEWED BY

Allen Fillion, Director of Engineering & Operations

Lisa Siavashi, Finance Manager

Corinne Boback, Legislative Services Manager / Corporate Officer

Trevor Seibel, Deputy CAO

APPROVED FOR THE AGENDA BY

Paul Gipps, CAO

Powerpoint: Yes No

Attachments:

- a) Appendix A
- b) Appendix B