

C2024-27 Multi Use Path Connections

During the 2024 budget deliberations, Council deferred decision on this project pending a discussion on the Growing Communities Fund as a potential funding source.

The City continues to build a multi-use path connection from the Bennett Bridge in the East to the boundaries of Peachland in the West. There are three key links proposed for 2024:

- A short section through Frind winery where the City has an existing easement and agreement
- A section connecting Pritchard Drive to Hitchner Road. Discussions ongoing for the preferred route.
- Upgrading an existing path adjacent to Old Boucherie Road on the road easement between Hitchner and Boucherie Roads.

This project was proposed to be funded from the 1% infrastructure allocation. During budget deliberations, this project was deferred pending a discussion of the Growing Communities Fund in order to determine the appropriate funding source.

This project would qualify under the parameters of the Growing Communities Fund, and therefore if Council chooses to fund the project with these funds, the following resolution is **recommended**:

THAT the 2024 Capital Budget Request for Pedestrian Infrastructure (C2024-27 – Multi Use Path Connections) be approved in the amount of \$380,000 funded from the Growing Communities Fund.

Should Council wish not to use the Growing Communities Fund, the following **alternate** resolution would be required:

THAT the 2024 Capital Budget Request for Pedestrian Infrastructure (C2024-27 – Multi Use Path Connections) be approved in the amount of \$380,000 funded from the Capital Reserves.

C2024-43 Mt. Boucherie Community Center (MBCC)

During the 2024 budget deliberations, Council deferred decision on this project to a future meeting in order to facilitate a discussion on the Growing Communities Fund as a potential funding source.

This project is comprised of three main components:

1. Restore Mount Boucherie Community Centre for public use
2. Restore to include Child Care spaces based on the awarded grant
3. Enhanced facilities for combined community use including child care spaces

1) Restore Mount Boucherie Community Centre for public use

The direction to staff was to restore the Mount Boucherie Community Centre for public use. As noted in previous City Hall reports the surplus from the transfer to reserve would be approximately \$680,000 as of December 31, 2023. In the fall of 2023, staff retained consultant to provide updated cost estimates for the renovation. The project value is now estimated to be \$1,100,000 in 2024 dollars. This includes Council consideration of previous public consultation completed for use of the facility such as for recreation purposes, weddings or other gatherings.

2) Restore to include Child Care spaces based on the awarded grant

In Spring 2023 a \$3,000,000 grant was awarded by ChildCare BC New Spaces Fund for the purpose of creating new, and very long overdue, child care spaces in the community. Based on the grant requirement there is sufficient space to accommodate the 80 child care spaces within the existing square footage of the MBCC. Additionally, an outdoor play space is a requirement of the grant. Based on the preliminary renovation estimates, and building an outdoor play space, staff do not anticipate exceeding the \$3,000,000 grant amount.

3) Enhanced facilities for combined community use including child care spaces

In addition to the renovation and child care spaces, Council may consider expanding the overall MBCC facilities to include a gymnasium and other related amenities for community use. Preliminary estimates indicate these costs would be in excess of \$4,700,000. The child care spaces grant could be applied to this option. However, detailed scope and cost estimates would be required to confirm Councils direction should Council choose to proceed with options such as a gym.

Staff have also inquired with the Provincial funding representatives about the possibility of additional or enhanced funding available. However, before a decision can be made the appropriate scope needs to be defined for the Province of BC.

A separate report on the MBCC project is included on the February 13, 2024 agenda for Council consideration.

Staff support Council proceed with Option 2 listed above, which requires the following **recommended** resolution:

THAT Council approve the restoration of the Mount Boucherie Community Center (MBCC), including the creation of 80 child care spaces, in accordance with the grant requirements;

AND THAT Council approve the completion of a Progressive Design Build process for the MBCC restoration funded through the approved 2023 Capital Budget.

Should Council wish to complete the MBCC restoration with no child care spaces (Option 1), the following **alternate** resolution would be required:

THAT Council approve the restoration of the Mount Boucherie Community Center, at an estimated cost of \$1,100,000;

AND THAT Council approve the completion of a Progressive Design Build process for the MBCC restoration funded through the approved 2023 Capital Budget;

AND THAT Council approve an allocation of approximately \$420,000 from the Growing Communities Fund to complete the MBCC renovation and report back to Council at a future meeting with the updated project budget and scope;

AND FURTHER THAT Council direct staff to return the ChildCare BC News Spaces grant to the province of BC.

C2024-44 Fire Hall #32

During the 2024 budget deliberations, Council adjusted the project funding strategy to include a portion of the Growing Communities Fund as a funding source.

Through a facility assessment completed in 2012, the City of West Kelowna identified that Fire Hall #32 is reaching the end of its functional operating life. The building was constructed in 1971. In determining how best to replace Fire Hall #32 identifying a new location was key to maintain the service levels and avoid impacts to the community by altering how the Fire Underwriters assess properties. In 2020, the City was approached by the Lakeview Heights Neighbourhood society to consider the 860 Anders Road as an option.

In addition to the fire hall replacement, there is an added community component that will benefit the Lakeview Heights neighbourhood. The project would include, but not be limited to, the following:

- Removing the existing Lakeview Heights Community Centre, sport court, playground, and pickleball facilities;
- Construction of a new fire hall and community centre building;
- Installation of new pickleball courts;
- Installation of a new playground area;
- Parking area for Public and Fire Hall; and
- Public green space and general landscaping.

The project budget originally included an allocation of \$1,177,900 from Operating Surplus. During the 2024 budget deliberations this amount was changed to the Growing Communities Fund.

C2024-50 Royal LePage Place Score Clock and Gondola Upgrade

During the 2024 budget deliberations, Council deferred decision on this project pending a discussion on the Growing Communities Fund as a potential funding source. At the January 23, 2024 Regular Meeting, Council gave early approval to complete the Score Clock and Gondola Upgrade project in order to secure pricing. The funding source must now be confirmed.

On October 24, 2023 staff presented a report to Council in regards to a project proposal brought forward by the West Kelowna Warriors to install a new video score clock inside Royal LePage Place. Installing a video score clock would require an expansion to the existing gondola (media booth) to accommodate additional equipment and personnel related to the operations of the clock. Discussions on the project were deferred to so that updated pricing, schedule, and contract negotiations related to the project could be finalized and brought forward for Council's consideration. The project value was confirmed at \$600,000.

This project was proposed to be funded from the Capital Reserves. During budget deliberations, this project was deferred pending a discussion of the Growing Communities Fund in order to determine the appropriate funding source.

This project would qualify under the parameters of the Growing Communities Fund, and therefore if Council chooses to fund the project with these funds, the following resolution is **recommended**:

THAT the 2024 Capital Budget Request for Facilities (C2024-50 Arena - Score Clock Replacement and Gondola Expansion) in the amount of \$600,000 be funded from the Growing Communities Fund

Should Council wish not to use the Growing Communities Fund, the following **alternate** resolution would be required:

THAT the 2024 Capital Budget Request for Facilities (C2024-50 Arena - Score Clock Replacement and Gondola Expansion) in the amount of \$600,000 be funded from the Capital Reserves.

C2024-55 Quint Fire Truck

During the 2024 budget deliberations, Council supported the project but deferred decision pending a discussion on the Growing Communities Fund as a potential funding source.

The Type 1 Quint Fire Engine is required to provide additional capability to its current suite of front-line apparatus. This new capability has been identified as part of the strategic approach to protecting high buildings as per the recently adopted Official Community Plan (OCP). This engine combines the capabilities of a ladder truck and the water pumping ability of a fire engine.

This project was proposed to be funded from MFA Equipment Financing. During budget deliberations, the project funding was deferred pending a discussion of the Growing Communities Fund in order to determine the appropriate funding source.

This project would qualify under the parameters of the Growing Communities Fund. However, when considering the operational and strategic nature of this acquisition the following resolution is **recommended**:

THAT the 2024 Capital Budget Request for Equipment – Fire Department (C2024-55 Fire Truck - Quint) be funded from MFA – Equipment Financing.

Should Council wish not to use the MFA – Equipment Financing, the following **alternate** resolution would be required:

THAT the 2024 Capital Budget Request for Equipment – Fire Department (C2024-55 Fire Truck - Quint) be funded from Growing Communities Fund.

C2022-46 Operations Yard Project

The establishment of a purpose-built Operations Yard for our Public Works, Parks and Utilities Team is a Strategic Priority of Council. This site will serve as the work base for over 80 staff who are responsible for maintaining and operating critical City infrastructure, 24 hours per day, 7 days per week. Currently, these work groups are spread out across different locations throughout the City which is operationally inefficient and makes it very challenging in coordinating the sharing of equipment and resources. The goal of the project is to build a functional operations yard that will service the community's needs for today with the option for phased expansion in the future.

There is a long history associated with the Operations Yard project. The following timeline highlights several key milestones and decisions along the way:

- October 2014 – City acquires 11.5 acres of land located at 2515 Bartley Road for the purpose of housing Municipal Operations.
- March 2017 – Council approved a Terms of Reference to hire a consultant and create a concept plan for a new Operations Yard and Administration Building
- December 2017 - Staff presented a conceptual plan and general overview of what an Operations Yard could look like. The plan included both current space needs and future growth considerations. The estimated costs to complete a 20-year full build out, was approximately \$15M. Council directed staff to bring back a \$5M phase 1 strategy.
- February 2019 - staff presented an \$8M option for Council's consideration. This option was presented because a \$5M option for a functional operations yard was not achievable. Staff received approval to create detailed drawings and cost estimates for this option with the intention of a \$5M phase 1 strategy still considered.
- July 2020 - The City entered into an earthworks agreement with Emil Anderson Construction to complete site grading and gravel removal of approximately 180,000 cubic meters of suitable gravel
- September 2021 - Council directed staff to initiate formal land negotiations with BC Housing for the existing Public Works Yard site at 2570 Bartley Road and advance the process to establish a future centralized Operations Yard.
- February 2022 - The City released a Design Build RFP for the purpose of selecting a team of contractors and consultants to work along side the City to finalize drawings and complete phase 1 construction related to the Operations Centre project. Edge Construction was the selected proponent.
- October 2022 - The City received updated pricing for the project that showed a \$5M budget will not be able to provide a functional operations yard.

- December 2022 – During budget deliberations, to ensure that Phase 1 of the Operations Yard could provide a functional operations yard, staff requested an additional \$2M to complete the key infrastructure associated with the project. Although this increase was deferred (not approved), the City budget still had \$5M allocated in it.

Construction escalation has been in the 30% range in recent years and has further exacerbated the challenge of building a functional Operations Yard for \$5M. A comprehensive value engineering process has been undertaken and this project and buildings can be considered complete with only must haves (minimum requirements). The contractor has provided updated costing, reflected in the project budget below, and has indicated a spring 2024 project start is possible and has remained committed to the project during all the delays with the one exception of the mechanical sub-contractor pulling out. Should further delays occur, and a new tender would be necessary and it is expected that cost will escalate beyond what has been provided in this report by the Contractor.

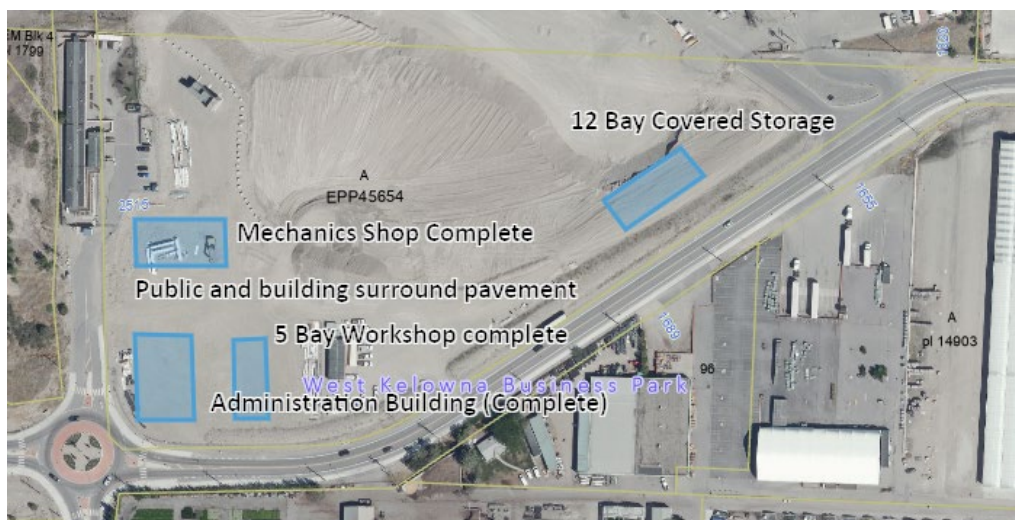
To construct an operationally functional project that will service the current service needs today, and the ability for phased expansion in the future, the following works would need to be undertaken:

➤ Administration Building	5,000 sf
➤ Workshop (5 bays)	7,500 sf
➤ Mechanics Shop and Vehicle Storage	6,500 sf
➤ Covered storage	12 shared bays
➤ Site Work	11.5 acres

Includes: *earth work, site grading, fencing, utilities, partial asphalt, partial yard lighting.*

Excludes: *decanting pit, lower yard lighting, security cameras, paved staff parking area, line painting, parking curbs, landscaping, irrigation.*

The project is shown in the following illustration:



The following summarizes the financial implications and funding strategy to complete an operationally functional operations yard.

Project Costs

Admin Building	\$ 2,300,000
Workshops	2,000,000
Mechanics Shop	1,900,000
Storage Shed	515,000
Civil Works	1,650,000
Owners Costs	230,000
IT Equipment	230,000
Consultants & Earthworks	980,000

Total Project Cost **9,805,000**

Approved Budget:

Sale of 2570 Bartley Road	3,700,000
Sale of Webber Road	250,000
Gas Tax Funds	500,000
Gravel sales	350,000
Operations yard reserve	192,000

4,992,000

Difference **4,813,000**

Additional funding available:

Operating surplus	83,000
Equipment Reserve	230,000
Roads reserve	600,000
Growing Communities Fund	3,900,000

4,813,000

Net Project balance **\$ -**

This project would qualify under the parameters of the Growing Communities Fund, and therefore if Council chooses to fund the project with these funds, the following resolution is **recommended**:

THAT Council approve the Operations Yard Project Budget of \$9,805,000 and related Funding Strategy as outlined in Attachment 7 of the report titled “Funding Strategies – Major Projects – Follow-Up” from the Deputy CAO, dated February 13, 2024.

Should Council wish not to use the Growing Communities Fund, the following **alternate** resolution would be required:

THAT Council approve the Operations Yard Project Budget of \$9,805,000 as outlined in Attachment 7 in the report titled “Funding Strategies – Major Projects – Follow-Up” from the Deputy CAO, dated February 13,2024;

AND THAT Council approve the funding strategy to include future Land Sales Reserve (\$3,900,000), Roads Reserves (\$630,000), Equipment Reserves (\$230,000) and Operating Surplus (\$83,000).