



## INFORMATION ONLY COUNCIL REPORT

To: Paul Gipps, CAO

Date: December 8, 2020

From: Nilton Praticante, Engineering Supervisor

Subject: **Road DCC and Pedestrian Improvements Plan Recommended Projects List**

### EXECUTIVE SUMMARY

An update to the City's Road Development Cost Charges (DCC) Program and Pedestrian Improvement Program was provided to City Council on November 17<sup>th</sup>, 2020. Taking into account recent data presented during the meeting, in addition to feedback from Council, updated project lists have been provided for Council's consideration and support in continuing to guide the City's future transportation investments and capital expenditures as part of the 10-year capital plan.

### BACKGROUND

#### PEDESTRIAN IMPROVEMENT PROGRAM

Continuing Council's mandate to prioritize pedestrian and bicycle infrastructure within close proximity to schools throughout the community, the Pedestrian Improvements Program project list remains unchanged:

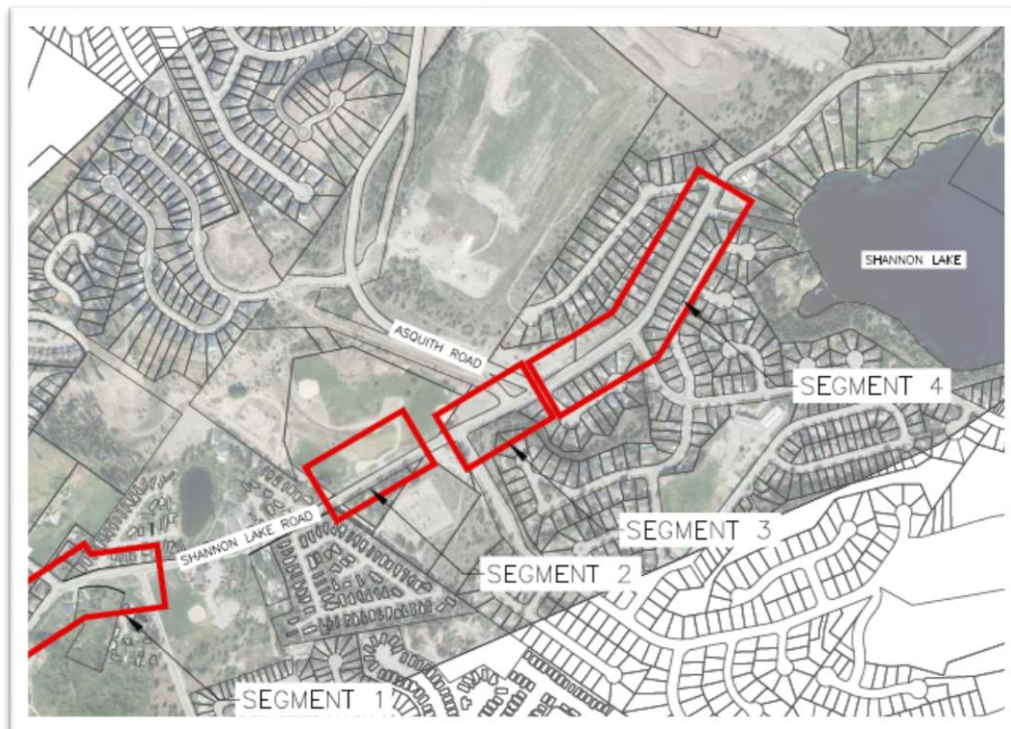
*Table 1 – Pedestrian Improvement Program - Project Priority List*

PEDESTRIAN IMPROVEMENT PROGRAM (Updated November 27, 2020)						
Street Name	From	To	Length (meters)	Estimated Value	Anticipated Completion	Nearest School/Amenity
Mclver Road	Glenrosa Road	Mctaggart	665	\$760,000	2021	Glenrosa Middle
Westlake Road	Existing Sidewalk	Parkinson Road	371	\$780,000	2021	Rose Valley Elementary
Old Okanagan HWY	Dobbin Road	Existing Sidewalk	364	\$770,000	2022	Johnson Bentley Aquatic Centre
Horizon Drive Phase 1	Olympus Way	Aurora Heights	332	\$700,000	2023	Rose Valley Elementary
Horizon Drive Phase 2	Aurora Heights	Covington Crescent	563	\$1,180,000	2023	Rose Valley Elementary
Horizon Drive Phase 3	Covington Crescent	Existing Sidewalk	211	\$450,000	2023	Rose Valley Elementary
Bartley Road	Pike Road	Ross Road	226	\$470,000	2024	Mt. Boucherie
Webber Road	Malcolm Road	Gorman Road	361	\$760,000	2025	Glenrosa Elementary
Shannon Ridge Drive	Shannon Lake Road	Shannon Place	156	\$330,000	2026	Shannon Lake Elementary
Brentwood Road	Ponderosa Court	Alhambra Drive	205	\$430,000	2026	Hudson Rd Elementary
Brentwood Road	Ross Road	Ponderosa Court	388	\$810,000	2027	Hudson Rd Elementary / Mt. Bou.
Gates Road	Glenrosa Road	Helen Gorman Elem.	720	\$1,510,000	2028	Helen Gorman Elementary
Shannon Way	Woodstock Dr.	Hihannaah Dr	389	\$816,900	2029	Shannon Lake Elementary
Webber Road	McRae Road	McBain Road	287	\$600,000	2030	Glenrosa Elementary

Continuing with Council's committed budget of \$1,200,000 per year will allow for accommodation of escalating construction costs, project scope increases and ultimately maintaining the project schedule shown in Table 1.

In an effort to further accelerate construction of pedestrian and bicycle infrastructure throughout the City, staff have recently submitted an application to the Investing in Canada Infrastructure Program (ICIP) seeking additional funding. The application highlights the Shannon Lake Active Transportation Corridor Plan with infrastructure improvements along Old Okanagan Highway, Shannon Lake Road and Stevens Road. Should the application be successful, an additional \$2,461,000 will be applied to completing Phase 1 of the Shannon Lake Active Transportation Corridor in 2021.

*Fig. 1 – Shannon Lake Active Transportation Corridor*



In addition to the Pedestrian Improvement Program and the ICIP application, staff are currently exploring internal opportunities and funding strategies to further advance pedestrian and bicycle infrastructure throughout the Community. Should Council support these new approaches, intentions would be to focus on completing additional segments along Shannon Lake Road; and other areas throughout the community, in an effort to provide a continuous connection, and to improve safety and accessibility along the corridor.

## ROAD DCC PROGRAM

To provide additional clarity on the City's Road DCC Program, DCC funded roads place a focus on prioritizing improvements to the arterial road network throughout the City. With arterial roads previously constructed to a rural standard, there is a necessity to improve safety, intersection flow, and pedestrian and cycling demands along these corridors due to the high volume and anticipated future growth. The statistics and analysis provided within the City's Transportation Master Plan contributed to the decision criteria with Council ultimately adopting 20-year Road DCC Program on June 28th 2016.

Taking into consideration Council's feedback during the Committee of the Whole Meeting on November 17<sup>th</sup>, 2020, in concurrence with the recent safety data, development projections and latent demand statistics identified in Allnorth's Memorandum, an updated Road DCC project priority list has been provided below:

*Table 2 – Road DCC Program - Project Priority List*

ROAD DCC PROGRAM (Updated Nov 30, 2020)				
Street Name	From	To	Estimated Value	Anticipated Completion
Gellatly Rd (Partial: Carrington, Storm, Temp. Path)	Hwy 97	Carrington Road	\$2.5M - \$3.0M	2021
Stevens Rd/Shannon Lake Rd/Bartley Rd Intersection	Shannon Lake Road	Stevens Road	\$2.5M - \$3.0M	2021
Butt Rd/Old OK Hwy Intersection	Butt Road	Old OK Hwy	\$1.0M - \$1.5M	2022
Shannon Lake Rd	IR #9	Asquith Road	\$1.7M - \$2.7M	2022
Elliott Road	Smith Creek Road	Reece Road	\$4.0M - \$5.0M	2024
Gellatly Rd (Boucherie Int., frontage, Multi-use Path)	Boucherie Road	Gellatly Road	\$2.5M - \$3.0M	2025
Boucherie Road (Wine Trail Phase IV)	Ogden Road	Sunnyside Road	\$6.5M - \$8.5M	2027

To further accelerate the program and remediate problematic areas throughout the community, staff have explored an option to divide the Gellatly project into two parts allowing for immediate funding to be applied to various other projects shown above.

As previously mentioned, road segments are funded from Development Cost Charges at a rate of 60.6% for rural arterial sections, 72.2% for urban arterials, and 73.9% for Wine Trail segments. Intersection improvements required to accommodate growth are funded from road DCC's at 80%.

Utilizing the current funds of \$8,645,092.85 held within the DCC account, in combination with continuing to collect average DCC contributions of \$1,504,715 per year going forward, sufficient funds will be in place to maintain the project schedule identified in Table 2, with an expected shortfall anticipated for the Boucherie project in 2027.

To further advance the program, alternative funding strategies, including short-term borrowing, will be discussed at a collaborative meeting between staff in the very near future. Any changes to the existing strategies must be supported by Council prior to proceeding.

## COUNCIL REPORT / RESOLUTION HISTORY

Date	Report Topic / Resolution	Resolution No.
Sep 30, 2015	Strategic Implementation Plan:  <b>THAT</b> Council support \$600,000/year for 5 years for the Roads-Pedestrian Plan	<b>C342/15</b>
Feb 9, 2016	<b>THAT</b> the City of West Kelowna Pedestrian and Bicycle Infrastructure Plan, dated January 15, 2016, be adopted.  CARRIED; Councillor Zanon opposed	<b>C106/16</b>
Feb 9, 2016	<b>THAT</b> Council direct staff to complete the detailed design and construction of the recommended 2016 pedestrian improvements listed in "Table 1 – Core Pedestrian Improvements with Streetlight Installations".  CARRIED UNANIMOUSLY	<b>C107/16</b>
Jun 28, 2016	<b>THAT</b> Council adopt City of West Kelowna Development Cost Charge Bylaw No. 190, 2015;  THAT Council approve the amended Development Cost Charge (DCC) Policy.	<b>C250/16</b>
Jan 24, 2017	<b>THAT</b> Council direct staff to select pedestrian improvement projects based on Appendix B – 10 Year Pedestrian Priority Summary.  QUESTION ON THE MAIN MOTION AS AMENDED CARRIED Opposed: Councillor Ophus	<b>C136/17</b>

### REVIEWED BY

Rob Hillis, Engineering Manager

Allen Fillion, Director of Engineering and Public Works

Shelley Schnitzler, Legislative Services Manager/Corporate Officer

### APPROVED FOR THE AGENDA BY

Paul Gipps, CAO

Powerpoint: Yes ☐ No ☒