



COMMITTEE OF THE WHOLE INFORMATION REPORT

To: Paul Gipps, CAO

Date: November 17, 2020

From: Nilton Praticante, Design & Inspection Tech.

File No: 8330-13

Subject: **Road DCC & Pedestrian Improvement Program Update**

EXECUTIVE SUMMARY

The City of West Kelowna's Road Development Cost Charges (DCC) Program and Pedestrian Improvement Program are implemented by the City to further develop road and sidewalk infrastructure throughout the community. Since adoption of both programs, the City has seen significant improvements to:

- Pedestrian and cyclist safety
- Transit infrastructure
- Traffic flow and network connectivity
- Intersection enhancements
- Utility infrastructure (sewer, water, drainage)
- Parking

Both plans coincide with the municipal infrastructure initiatives stated within the City's Master Transportation Plan and align with the goals and objectives stated within the City's Official Community Plan (OCP). The plans are essential in establishing an integrated transportation network throughout the community, and in continuing to guide the City's future transportation investments and capital expenditures going forward. These plans also support Council's strategic priority to invest in infrastructure.

BACKGROUND

PEDESTRIAN IMPROVEMENT PROGRAM

The Pedestrian Improvement Program was developed to assist in prioritizing short-term improvements required for active modes of transportation with a focus on proximity to major trip generators including: schools, transit and town centers. The program is funded from capital reserves and Gas Tax funding supplied by the Federal Government. Project considerations were developed taking into account various factors including: direct reference to the Pedestrian and Bicycle Infrastructure Plan, staff observations and feedback from both the public and City Council.

In 2016 Council increased the commitment to completing the sidewalk network in the community, by approving \$600,000 for sidewalks in the community near schools. Council has adopted prioritized project lists on January 24th 2017 (C136/17) and on November 26, 2019 (C379/19). Since then projects along Alhambra Drive, Olympus Way, Gellatly Road, Webber Road, Daimler Drive and Ross Road have all been completed on time, on budget and within the originally

established schedule. Additionally, McIver Road and Westlake Road improvements are scheduled to be constructed in 2021. The completed projects have been well received by the public as safety within each neighborhood has improved considerably.

Table 1 – Historical Pedestrian Improvement Projects

YEAR	ROAD	LENGTH
2009	Shannon Lake Road, from 2840 to 2750	444m
2011	Ingram, from Brown to Old Okanagan Highway	210m
2012	Carrington, from cul-de-sac to Gellatly Road	120m
2012	Brown Road, from Ingram to 3833 Brown	95m
2013	Gellatly Road S, from the Cove to Whitworth	175m
2013	Whitworth Road, from Gellatly Road to Nut Farm	135m
2014	Woodstock Drive, from Shannon Way to Sandstone Dr	92m
2015	Shannon ridge Drive, from Lakeside Ct to Shannon ridge Park	355m
2016	Alhambra Road	85m
2016	Olympus Way	165m
2016	Gellatly Road, from Highway 97 to Carrington	155m
2017	Webber Road, from McRae to McAllister	260m
2018	Daimler Drive, from Old Okanagan to Auburn	280m
2019	Ross Road, from Riffington to Brentwood	600m
2020	McIver Road, from Glenrosa Rd to McTaggart (to be constructed in 2021)	660m

Fig. 1 – Daimler Drive



Fig. 2 – Ross Road



The current project list was presented to Council on November 26, 2019. Taking into account recent findings at the time, in addition to spreading the construction impact evenly across the City, the amended project list shown below was adopted by City Council (C379/19).

Table 2 – Pedestrian Improvement Program - Project Priority List

PEDESTRIAN IMPROVEMENT PROGRAM (Updated November 18, 2019)						
Street Name	From	To	Length (meters)	Estimated Value	Anticipated Completion	Nearest School/Amenity
McIver Road	Glenrosa Road	Mctaggart	665	\$1,400,000	2020	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. Bou.
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	2027	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

A major contributing factor to the successful completion of the noted projects was Council's commitment to increase the program budget to at least \$600,000 per year. On January 16th, 2018 (C047/18) Council made a further commitment to the program and expanded the budget to \$1,200,000 per year. The increased budget has allowed for accommodation of escalating construction costs, project scope increases and ultimately accelerating the program schedule.

ROAD DEVELOPMENT COST CHARGES (DCC) PROGRAM

The Road DCC Program prioritizes arterial road development throughout the City by placing a focus on overall road safety, network connectivity, pedestrian and cycling demands, intersection improvements and utility infrastructure enhancements. The program is funded by a combination of Development Cost Charges, Federally provided Gas Tax funding, and Capital Reserves. Since Incorporation, the City has completed the following arterial road projects (costs include utility improvements):

- Gellatly Road Phase I (2010: \$1,047,445)
- Gellatly Road Phase II (2012: \$1,113,205)
- Boucherie Wine Trail Phase I (2012: \$2,785,000)
- Gellatly Road Phase III (2013: \$2,983,726)
- Westlake Road (2015: \$5,975,114)
- Boucherie Wine Trail Phase II (2018: \$8,225,000)
- Glenrosa Road Improvements (2020 \$5,170,000)

Fig. 3 – Boucherie Wine Trail



Fig. 4 – Gellatly Road



Development of the prioritized project list utilized a variety of safety factors including evaluation of collision data from ICBC, existing pavement/utility conditions, coordination with development projections, and a thorough review of pedestrian and bicycle latent demand. The Program was initially presented to Council on February 28, 2017 with direction provided to prioritize the project list occurring on July 10th, 2018. Those prioritizations have been incorporated into the 2019 and 2020 Budget's 10 Year Financial Plans.

At the July 10th, 2018 Special Council meeting detailed descriptions of the six highest prioritized projects, including overall impact and financial implications, were provided to Council with an opportunity to re-prioritize the project list. Following interactions with staff and the consultant in order to reach a consensus, a voting process was conducted by Council which resulted in the following updated project list:

Table 3 – Road DCC Program - Project Priority List

ROAD DCC PROGRAM (Updated July 2, 2018)				
Street Name	From	To	Estimated Value	Anticipated Completion
Gellatly Road Phase IV	Boucherie Road	Carrington Road	\$5.5M - \$7.0M	2020
Glenrosa Road	Glen Abbey Place	McGinnis Road	\$4.8M - \$7.5M	2021
Shannon Lake Road	IR #9	Asquith Road	\$1.7M - \$2.7M	2022/2023
Elliott Road	Smith Creek Road	Reece Road	\$3.0M - \$4.0M	TBD
Boucherie Road (Wine Trail Phase IV)	Ogden Road	Sunnyside Road	\$5.5M - \$7.5M	TBD
Stevens/Shannon Lake (Public Works Frontage)	Shannon Lake Road	Stevens Road	n/a	TBD

In an effort to provide Council with up-to-date information, staff, in conjunction with Allnorth Consulting Services Limited, have reviewed current road safety data, development projections, pedestrian/bicycle facilities and latent demand throughout the community. A Memorandum has been included with this report for reference as *Appendix A – West Kelowna DCC Road Priority Memorandum*.

A summary of the data provided in the Memorandum has identified the following urgent projects list:

- GELLATLY ROAD - Carrington Road to Boucherie Road
 - #2 for road safety
 - #1 for intersection capacity needs
 - #2 for latent demand
- OLD OKANAGAN HIGHWAY - Butt Road to Reece Road
 - #1 for road safety
 - #2 for intersection capacity needs
- BARTLEY ROAD - Stevens Road to Highway 97
 - #4 for road safety
 - #3 for Bartley Road & Stevens Road intersection capacity
 - #4 for latent demand
- OLD OKANAGAN HIGHWAY - Dobbin Road to Butt Road
 - #3 for road safety
 - #6 for Old Okanagan Highway & Gossett Road intersection capacity
 - #8 for latent demand
- SHANNON LAKE ROAD - WFN IR#9 to Asquith Road
 - #7 for road safety
 - #3 for latent demand

Taking into account this recent information, it appears that priorities should remain with Gellatly Road, Bartley Road and Shannon Lake Road moving forward; concurrent with the list provided to Council July 2nd 2018. Consideration should also be given to Old Okanagan Highway as a higher priority with these recent findings.

For a further visual reference of the Road DCC Program and the Pedestrian Improvement Program, an overall project map has been included with this report as *Appendix B – West Kelowna Future Project Horizon Map*.

FINANCIAL IMPLICATIONS

The Road DCC Program is completed as funds become available through DCC's and Capital funding in accordance with the 10 Year Capital Plan. 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%.

Since incorporation, West Kelowna has received a lump sum payment of \$2,542,368.76 from the Regional District of the Central Okanagan, the balance of the DCC reserves. The municipality has also collected approximately \$17,805,000 in road DCCs, which averages to approximately \$1,504,000 per year. The current rate is \$10,517.87 per single family residential lot, which was

adopted June 28th 2016. There is currently \$8,645,092.85 held within the DCC account, of which approximately \$750,000 is allocated for the Glenrosa Road Improvements project.

Utilizing the average DCC contributions of \$1,504,715 per year, the 10-year budget for arterial road projects is recommended to have a project designed within a budget year and constructed the following year. This will result in an average project cost of approximately \$3,008,000 every two years.

COUNCIL REPORT / RESOLUTION HISTORY

Date	Report Topic / Resolution	Resolution No.
Jun 28, 2016	THAT Council adopt City of West Kelowna Development Cost Charge Bylaw No. 190, 2015; THAT Council approve the amended Development Cost Charge (DCC) Policy.	C250/16
Sep 30, 2015	Strategic Implementation Plan: THAT Council support \$600,000/year for 5 years for the Roads-Pedestrian Plan	C342/15
Feb 9, 2016	THAT the City of West Kelowna Pedestrian and Bicycle Infrastructure Plan, dated January 15, 2016, be adopted. CARRIED; Councillor Zanon opposed	C106/16
Feb 9, 2016	THAT 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	C107/16
Jan 24, 2017	THAT 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	C136/17

REVIEWED BY

Rob Hillis, Engineering Manager

Allen Fillion, Director of Engineering & PW

APPROVED FOR THE AGENDA BY

Paul Gipps, CAO

Powerpoint: Yes ☒ No ☐

Attachments:

Appendix A – West Kelowna DCC Road Priority Memorandum

Appendix B – West Kelowna Future Project Horizon Map