

Report to Council



Date: July 29, 2019

To: Council

From: City Manager

Subject: 2019 Active Transportation Capital Projects Budget Amendments

Department: Integrated Transportation

Recommendation:

THAT Council receives, for information, the report from the Transportation Planning Engineer dated July 29, 2019 regarding the 2019 Active Transportation Capital Projects Budget Amendments;

AND THAT the 2019 Financial Plan be amended to reflect the \$237,000 grant funding received from Bike BC to support the Ethel 4 DCC (Sutherland – Springfield) Active Transportation (ATC) project;

AND THAT the 2019 Financial Plan be amended to include the new Ethel 3C DCC (Rose-Raymer) Active Transportation Corridor project, funded from a transfer of \$130,000 from the Ethel 4 DCC, ATC project;

AND THAT the 2019 Financial Plan be amended to include the new Casorso 4 DCC (Raymer Ave-KLO Rd) Active Transportation Corridor project, funded from a transfer of \$15,000 from the Ethel 4 DCC, ATC project;

AND THAT the 2019 Financial Plan be amended to include the new Okanagan Rail Trail Paving, Gordon to West of Ellis project, funded from a transfer of \$100,000 from the Ethel 4 DCC, ATC project;

AND FURTHER THAT the 2019 Financial Plan be amended to include the new Clement and Gordon Intersection Improvements project, funded from a transfer of \$50,000 from the Ethel 4 DCC, ATC project and \$80,000 from the Rails with Trails (Commerce Ave to Hwy 97 Overpass) project.

Purpose:

To amend the 2019 Financial Plan to include the \$237,000 Bike BC grant received for the Ethel 4 DCC, ATC project and to transfer the surplus project budget, as well as surplus budget from the Rails with Trails (Commerce Ave to Hwy 97 Overpass) project, to emerging transportation capital opportunities to advance future active transportation projects.

Background:

With increased walking and biking within the City of Kelowna (25% increase on ORT between 2014 & 2018), and recent funding opportunities, there are several emerging active transportation opportunities

that can be leveraged for staff to implement to continue to make walking and cycling, safer, more convenient and practical modes of travel within Kelowna.

Council approved a budget of \$2.4 million for detailed design and construction of the Ethel 4 DCC (Sutherland – Springfield) Active Transportation Corridor project. In 2019, the City applied for and received a grant through Bike BC for the Ethel 4 project. A budget amendment is needed to bring the \$237,000 of grant funding into the 2019 budget for the Ethel 4 project. The \$237,000 is requested to be added to the \$2.4 million that was previously budgeted.

Surplus project funds from various sources (grant, design and purchasing efficiencies) are requested to be transferred to fund the following emerging transportation projects:

Ethel 3C DCC (Rose - Raymer), ATC Project

Construction of the next phase of the Ethel Street Active Transportation Corridor (ATC), south from Rose to Raymer, is planned for 2020. A new 2019 DCC project is requested, with funding from a transfer of \$130,000 from Ethel 4 ATC, for preliminary/detailed design and consultation in 2019, with the purpose to advance this project and deliver it in 2020. With the completion, in 2020, of the Ethel 3C phase, the Ethel ATC will extend from Cawston ATC in the north to Raymer Ave in the south, 2.9 km.

Casorso 4 DCC (Raymer Ave - KLO Rd), ATC Project

This project continues the Ethel ATC from Raymer to KLO, connecting to future phases of the Casorso ATC south of KLO and provides improved connections to Okanagan College. A new 2019 DCC project is requested, with funding from a transfer of \$15,000 from Ethel 4 ATC, to initiate preliminary concept investigation and to explore opportunities to coordinate with Okanagan College.

Okanagan Rail Trail Paving, Gordon to West of Ellis

The Okanagan Rail Trail (ORT) from Gordon to west of Ellis was completed as a gravel trail in late 2018. A new project is requested, with funding from a transfer of \$100,000 from Ethel 4 ATC, to pave this section in 2019. As this is not a DCC project, this transfer will result in \$28,700 returning to the DCC Reserve.

Clement & Gordon Intersection Improvements

With the connection of the Okanagan Rail Trail to the waterfront, improvements for the safe and comfortable crossing of the Clement/Gordon intersection by pedestrians and cyclists are proposed based on the Rail Trail Extension Study completed in 2019. Improvements have a total estimated cost of \$230,000, \$150,000 as capital and \$80,000 as land acquisition. Funding of capital improvements will be shared between the City (1/3) and the Okanagan Rail Trail Initiative (2/3). \$50,000, comprising of the City's portion of capital funding, is requested to be transferred from Ethel 4 ATC to fund detailed design and construction in 2019/2020 depending on land acquisition. As this is not a DCC project, this transfer will result in \$14,350 returning to the DCC reserve. Given that land costs cannot be shared as part of the ORTI funding agreement, \$80,000 is requested to be transferred from the Rails with Trails (Commerce Ave to Hwy 97 Overpass) project surplus.

Financial/Budgetary Considerations:

Summary of Estimated Budget Transfer from Ethel 4 surplus:

Capital Project	Original Budget	Addition Required	Total Required
Ethel 3C DCC (Rose - Raymer), Active Transp. Corridor	\$ Nil	\$ 130,000	\$ 130,000
Casorso 4 DCC (Raymer - KLO), Active Transp. Corridor	\$ Nil	\$ 15,000	\$ 15,000
Okanagan Rail Trail Paving, Gordon to West of Ellis	\$ Nil	\$ 100,000	\$ 100,000
Clement & Gordon Intersection Improvements	\$ Nil	<u>\$ 50,000</u>	\$ 50,000

Estimated Total Transfers to Other Projects

\$ 295,000

Summary of Estimated Budget Transfer from Rails with Trails (Commerce Ave to Hwy 97 Overpass) surplus:

Capital Project	Original Budget	Addition Required	Total Required
Clement & Gordon Intersection Land	\$ Nil	<u>\$ 80,000</u>	\$ 80,000

Estimated Total Transfers to Other Projects

\$ 80,000

Internal Circulation:

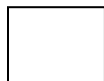
Community Communications
Financial Services
Financial Planning
Infrastructure
Infrastructure Delivery
Infrastructure Engineering
Integrated Transportation

Considerations not applicable to this report:

Legal/Statutory Authority
Legal/Statutory Procedural Requirements
Existing Policy
Personnel Implications
External Agency/Public Comments
Communications Comments
Alternate Recommendation

Submitted by: C. Williams, Transportation Planning Engineer

Approved for inclusion:



A. Newcombe, Divisional Director, Infrastructure

cc: G. Davidson, Divisional Director, Financial Services
C. Weaden, Divisional Director, Corporate Strategic Services