

Report to Council



Date: June 20, 2022
To: Council
From: City Manager
Subject: Lynrick Rd Culvert Replacement Project
Department: Utility Services

Recommendation:

THAT Council receives for information, the report from Utility Services dated June 20, 2022, regarding the Lynrick Rd Culvert Replacement Project;

AND THAT the 2022 Financial Plan be amended to include the transfer of \$210k to the Lynrick Rd Culvert Replacement Project from the Gopher Creek Pre-Design and Land Acquisition general reserve funding.

Purpose:

To seek Council approval of additional budget for the Lynrick Rd Culvert Replacement Project.

Background:

In 2017, a \$325k project was included in the annual financial plan titled Gopher Creek Pre-Design and Land Acquisition (#3297). The scope of the project included planning and pre-design of a detention area along Gopher Creek to mitigate flood waters through the Rutland area of Kelowna. The budget was carried over from 2017 to 2019 as it was determined that significant additional funds were needed to complete the original scope of work. The multiple carryovers were attributed to detailed reviews of historical Gopher Creek reports and further investigation of a flow diversion to Mission Creek. Following this, staff then requested that the funds be set aside in reserve following further analysis.

Staff lowered the priority of the project during the two budget years impacted by the COVID-19 pandemic as reductions were realized to City revenue from general taxation. In 2021, the Gopher Creek project was re-analyzed by Utility Planning staff. A new hydraulic model was developed for Gopher Creek to better understand the creek's behaviour during minor and major storm events. Results from the modeling exercise have resulted in a lower prioritization of Gopher Creek projects.

In 2021, the culvert under Lynrick Road failed and a priority project became the Lynrick Road Culvert Replacement Project (#357001). This project is within the same catchment area as Gopher Creek and now requires additional funds beyond the original budget. This Report to Council is to seek Council's support to amend the financial plan using the existing reserve funding from the Gopher Creek project to fund the deficiencies for the Lynrick Road project. The project is part of the Storm Drainage Asset Renewal Program but will also address pipe capacity challenges and limit localized flooding.

Any surplus funds remaining after total completion of the Lynrick Rd Culvert Replacement Project will be transferred to the Storm Drainage Asset Renewal program (#3570 in cost centre 306).

Financial/Budgetary Considerations:

Additional budget is requested to accommodate the culvert failures under Lynrick Road. The \$210,000 additional budget will be funded from the reserve funding associated with the Gopher Creek Pre-Design and Land Acquisition (#3297).

Summary of Budget Adjustments

	<u>Amount</u>
Lynrick Rd Culvert Replacement Project (#357001) – original budget	\$380,000
<i>Gopher Creek Pre-Design and Land Acquisition</i> reserve funding	\$210,000
TOTAL	<u>\$590,000</u>

Conclusion:

The recommendations in this report will result in the transfer of \$210k to the Lynrick Road Culvert Replacement Project from the Gopher Creek Pre-Design and Land Acquisition general reserve funding.

Internal Circulation:

Asset Management and Capital Planning Manager
Budget Supervisor
Communications
Infrastructure Delivery Manager
Utility Services Manager
Wastewater Manager

Considerations applicable to this report:

Financial/Budgetary Considerations:

Considerations not applicable to this report:

Legal/Statutory Authority:

Existing Policy:

External Agency/Public Comments:

Legal/Statutory Procedural Requirements:

Communications Comments:

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Divisional Director, Financial Services