

Report to Council



Date: March 25, 2024
To: Council
From: City Manager
Subject: Glenmore 4 Active Transportation Corridor - Budget Amendment
Department: Integrated Transportation

Recommendation:

THAT Council receives the report from the Integrated Transportation Department dated March 25, 2024, with regards to budget amendments to the Glenmore 4 (Dallas to Yates) Active Transportation Corridor project;

AND THAT Council directs staff to fund the current budget shortfall of \$541k from reserves;

AND FURTHER THAT Council support staff to manage tasks to amend the 2024 Financial Plan for these changes.

Purpose:

To amend the 2024 Financial Plan to increase funding for the Glenmore 4 (Dallas to Yates) Active Transportation Corridor (ATC) Project so that it may advance to construction.

Council Priority Alignment:

Transportation
Climate & Environment

Background:

The City is working to make walking and cycling a more comfortable, viable and safer travel option for more residents to more destinations. To this end, the primary cycling network throughout the City including in the Glenmore Valley, is being expanded.

The Glenmore 4 Active Transportation Corridor (ATC) - Dallas to Yates Project improves the Glenmore active transportation network by linking several existing facilities. This project will:

- connect to the existing 1.9km multiuse pathway running north along Glenmore Road,

- extend this multiuse pathway southward along Glenmore Road from Dallas Road to Ballou Road,
- construct protected bike lanes on Ballou Road from Glenmore Road to Yates Road,
- connect to the existing 1.6km multiuse pathway on Yates Road via a short segment of shared on-street lanes, and
- connect to existing bike lanes on Kane Road.

These connections will improve access to Watson Road Elementary, Ballou Park and to neighbourhood services in the Glenmore Village Centre.

Discussion:

The reuse of existing infrastructure was identified early in the design process as an opportunity to reduce project costs. These assumptions informed initial cost estimates and the current project budget of \$859k.

Through detailed design in 2023 several additional scope items were identified, including the widening of Ballou Road to maintain an existing left turn bay, lighting / transit stop adjustments, minor land acquisition and drainage / re-grading along portions of Glenmore Drive.

Due to the above changes the estimated cost of completion was updated to \$1.4M in the fall of 2023. Despite cost increases, project costs remain around 30% lower per meter than other recent ATCs.

Along Yates Road adjacent residents' concerns related to changes to the street cross section were considered. As such, the proposed multiuse path, linking to the existing multiuse path to the south, was replaced with a short section of shared on-street lanes. Staff will monitor conditions upon opening and may recommend additional future measures depending on level of use and user feedback.

The project has now been tendered and is construction ready. The final project cost aligns with the revised 2023 estimate of \$1.4M.

Financial/Budgetary Considerations:

To advance to construction, \$541k of supplemental funding is required. Funding from reserves, including accumulated surpluses from ATC projects completed in 2023, are available for reallocation. These transfers have no net impact on taxation.

Conclusion:

The proposed budget amendments will allow the Glenmore 4 ATC project to proceed to construction in 2024 and strengthen the Glenmore Valley active transportation network by making cycling a safer, more comfortable, and viable travel option, for more residents, to more destinations. Although costs have increased the project continues to provide good value for money as the total construction cost is significantly below that of comparable projects. Construction is planned over the summer with opening targeted in advance of schools reopening in the fall.

Internal Circulation:

Communications Department
Finance Department
Infrastructure Delivery
Infrastructure Engineering
Integrated Transportation

Considerations applicable to this report:

Financial/Budgetary Considerations

Communications Comments:

Consistent with other transportation capital projects, construction notification and contractor meetings will be held with residents fronting the project during construction.

Considerations not applicable to this report:

Consultation and Engagement:
Existing Policy:
Legal/Statutory Authority:
Legal/Statutory Procedural Requirements:

Submitted by: G. Foy, Transportation Engineering Manager
Reviewed by: B. Hallam, Integrated Transportation Department Manager

Approved for inclusion: M. Logan, Infrastructure General Manager

Attachment 1 – Glenmore 4 ATC (Dallas to Yates) Context Map

cc: Divisional Director, Corporate Strategic Services
Divisional Director, Financial Services

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