



Town of Georgina
24-CI-OI-24
Capital Initiative

Title of Request:	Lake Drive Improvements – Phase 1	Business Case Type: Capital Initiative
Department:	Operations & Infrastructure	Business Case number: 24-CI-OI-24
Division:	Capital Delivery	Budget Year: 2024
Budget Request:	\$120,000	Funding Source: Discretionary Reserve

Project Description:

Lake Drive is a unique feature of the Town of Georgina because of its beautiful, natural setting which follows the shoreline of Lake Simcoe. These roads are also highly valued recreational and transportation routes. Concerns have long been expressed regarding the configuration of many portions of Lake Drive posing problems for the mix of pedestrian, cyclist, and vehicular users. To examine ways to address these concerns the Town has recently completed the “*Lake Drive Functional Assessment*” planning study (the Study). For reference, complete project documentation of the Study can be accessed and reviewed online at: Georgina.ca/Study.

The study recommended that a phased approach be used to implement several improvements on various sections of Lake Drive and Hedge Road over the course of many years. Consequently, Council directed staff to develop and present a business case to implement the first phase (see attached map) of the recommended improvements which includes:

- **Lake Drive North:** Metro Road North @ North Gwillimbury Park to Woodbine Avenue; and,
- **Lake Drive East:** Woodbine Avenue to Dalton Road

The improvements recommend implementation of a single, one-way, general purpose vehicular lane and a bi-directional, multi-use pathway for pedestrians and cyclists (see attached rendering) until the approach to the Jackson’s Point Business Improvement Area. Within and approaching the Jackson’s Point BIA, it is proposed to include a 2-way lane arrangement with sharrows. The exact details of the transition in this area are to be clarified during the detailed design.

It is recommended to design the general purpose vehicular lane from West to East (Eastbound traffic) and implement the lane arrangement seasonally during the summer months. Should Council agree, Staff will design with this direction and seasonality as a baseline, to be brought to Council mid-year for an update on progress and any concerns with the recommended approach. A key design principle identified in the Study is that all improvements will be confined to the existing width of the roadways.

The work program for this first phase of implementation includes the following tasks:

1. Collection and analysis of additional data on traffic, pedestrian and parking usage as necessary to support design of the recommended improvements.
2. Detailed design of the recommended improvements addressing: efficient traffic movements to support access to properties and businesses, feasibility of seasonal implementation; integration with existing features such as driveways and intersections; roadway modifications focused on clear and concise signage, pavement markings, and lane separation markers; and public communication and education.
3. *Construction of the recommended improvements. (not included in this business case)*

Funding for task 1, data collection and analysis listed above is included in the Operations and Infrastructure Department's 2024 operational budget, expected to be completed in 2024.

The budget request included in this business case covers task 2, being detailed design, expected to be completed in 2024. Staff will return to council with a design update mid-year to brief council on progression.

Task 3, installation and construction, is expected to be complete for early summer, 2025. A separate business case will be prepared for the 2025 budget deliberations, with a refined cost estimate based upon the detailed design. Task 3 preliminary estimates will be included in the 10 year capital plan.

1. Proposed Year of Initiative (Start date and End Date): Q1 2024 – Q2 2025

2. Nature of Initiative/Review Factors (check and explain all that apply):

- Legislative, Growth Risk Management, Service Level Change, Strategic Priority, Efficiency, Adopted Plan/Study
 Other (please specify)

Risk Management: Completing the Phase 1 improvements on Lake Drive will enhance the safety of all users of this section of road, thereby reducing risk of accidents for pedestrians, cyclists, and motorists.

Service Level Change: Completing the Phase 1 improvements on Lake Drive will encourage additional use of this section of road by pedestrians and cyclists while having little change on use by motorists.

Strategic Priority: Completing the Phase 1 improvements on Lake Drive will enhance tourism and healthy recreational use of this important feature that is unique to Georgina.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Delivering Service Excellence:

- Proactively manage infrastructure and assets to ensure service continuity.

Creating a Vibrant, Healthy and Safe Community for all:

- Support a safe, healthy and inclusive community.

This initiative also aligns well with the Economic Development and Tourism strategy’s objective to strengthen tourism, as well as the Town’s approach to increasing active transportation opportunities.

4. Main/Desired Goal or Outcomes/Benefits:

Completion of detailed design of a single-lane, one way traffic with multi-use pathway on Lake Drive North from Metro Road at North Gwillimbury Park to Woodbine Avenue, and Lake Drive East from Woodbine to Dalton Road.

5. Cost/ Financial Impact, Recovery and Net impact:

Budget type	Funding Source	Net Impact
<input type="checkbox"/> Operating one-time (2024 only) <input type="checkbox"/> Operating re-occurring (2024 and future) <input checked="" type="checkbox"/> Capital one-time <input type="checkbox"/> Capital Multi-Year <input type="checkbox"/> Staffing one-time (2024 only) <input type="checkbox"/> Staffing re-occurring (2024 and future)	<input type="checkbox"/> Tax Levy <input type="checkbox"/> Assessment Growth <input checked="" type="checkbox"/> Reserves <input type="checkbox"/> User Fees <input type="checkbox"/> Water/Wastewater <input type="checkbox"/> Other:	<p>Total Cost:</p> <p style="text-align: center;">\$ 100,000 + \$20,000 contingency = \$120,000</p> <hr/> <p>Recovery:</p>

6. Other Considerations or Efficiency Options:

Can the request be deferred? No, this work is part of a multi-year program to resolve long-term problems on Lake Drive.

Is it more efficient to contract out the initiative? Yes.

Can this initiative be combined with other present functions? The work of this business case will be coordinated with the Town's Waterfront Parks Master Plan, the Lake Drive Shoreline Action Plan and the on-going annual road repairs and capital works programs.

Can the services model be changed to reduce this demand without reducing service levels? No.

Can technology be leveraged? No.

Can the service delivery be shared with other Town Departments/Agencies or municipalities? No.

7. Other Comments / Gallery:

Rendering of Recommended One-Lane Roadway with Multi-Use Path Cross-Section:



Location Map of Phase 1:

