

City of Kelowna

Regular Council Meeting

AGENDA



Monday, July 27, 2020

8:00 am

Council Chamber

City Hall, 1435 Water Street

Pages

1. **Call to Order**

2. **Confirmation of Minutes**

3 - 4

Regular AM Meeting - July 13, 2020

3. **Reports**

3.1 **Transportation Master Plan Budget Workshop**

60 m

5 - 36

To provide Council with background on how transportation is funded, shifts in transportation budget allocation needed to support the OCP Growth Scenario, and a preview of scenarios for the Transportation Master Plan.

4. **Resolution Closing the Meeting to the Public**

THAT this meeting be closed to the public pursuant to Section 90(1)(e)(i), and (l) and Section 90(2)(b) of the Community Charter for Council to deal with matters relating to the following:

- Land Acquisition
- Legal Advice
- Municipal Objectives, Measures, and Progress
- Confidential Information from the Province

5. **Adjourn to Closed Session**

6. **Reconvene to Open Session**

7. **Issues Arising from Correspondence & Community Concerns**

7.1 **Mayor Basran, re: Issues Arising from Correspondence**

30 m

8. Termination



City of Kelowna Regular Council Meeting Minutes

Date: Monday, July 13, 2020
 Location: Knox Mountain Meeting Room (#4A)
 City Hall, 1435 Water Street

Members Present Mayor Colin Basran, Councillors Maxine DeHart, Ryan Donn, Gail Given, Brad Sieben, Mohini Singh, Luke Stack, Loyal Wooldridge

Members Participating Remotely Councillor Charlie Hodge

Staff Present City Manager, Doug Gilchrist; City Clerk, Stephen Fleming

1. Call to Order

Mayor Basran called the meeting to order at 9:05 a.m.

2. Confirmation of Minutes

Moved By Councillor Wooldridge/Seconded By Councillor Given

Ro423/20/07/15 THAT the Minutes of the Regular AM Meeting of June 22, 2020 be confirmed as circulated

Carried

3. Resolution Closing the Meeting to the Public

Moved By Councillor Stack/Seconded By Councillor Wooldridge

Ro424/20/07/15 THAT this meeting be closed to the public pursuant to Section 90(1) (a), (i), (k) and Section 90(2) (b) of the Community Charter for Council to deal with matters relating to the following:

- Position Appointment
- Legal Advice
- Proposed Municipal Service
- Confidential Information from the Province

Carried

4. **Adjourn to Closed Session**

The meeting adjourned to a closed session at 9:05 a.m.

5. **Reconvene to Open Session**

The meeting reconvened to an open session at 12:14 p.m.

6. **Issues Arising from Correspondence & Community Concerns**

None.

Mayor Basran

 City Clerk

/sf/cm

Report to Council



Date: July 27, 2020
To: Council
From: City Manager
Subject: Transportation Master Plan Funding Workshop
Department: Integrated Transportation

Recommendation:

THAT Council receives, for information, the report from Integrated Transportation, dated July 27, 2020, regarding transportation funding and budget allocation to help inform next steps in developing the Transportation Master Plan.

Purpose:

To provide Council with background on how transportation is funded, shifts in transportation budget allocation needed to support the OCP Growth Scenario, and a preview of scenarios for the Transportation Master Plan.

Background:

The Transportation Master Plan (TMP) will be a long-range, high-level transportation plan for the City of Kelowna. It will help to identify the strategic, prioritized investments (policies, programs, and projects) that will be needed over the next 20 years to achieve the community's vision and goals for transportation.

Scenario development, analysis and selection is an important part of the transportation master planning process. Since the last Council touchpoint in the Spring, staff have evaluated over 400 potential options, using a multiple account evaluation framework, economic net benefit analysis, and transportation modelling to create three transportation scenarios which demonstrate what can be achieved at three different funding levels.

Staff will bring a formal report asking Council for guidance on the preferred scenario following this report. A supplemental report detailing all of the projects and programs in each scenario, along with a discussion of the scenario outcomes and service levels, is available on the TMP website at <https://kelowna.ca/tmp-scenarios-report>.

The intent of this workshop is to provide Council with some background on the funding sources for transportation, the shifts in budget allocation required to support the OCP Growth Scenario, and a preview of the three transportation scenarios.

Discussion:

Considerations of cost are typically often left until the final stage of master plan development, but this carries the risk of developing a plan that is too expensive, cannot be funded, and ultimately fails to coordinate with land use planning.

Providing a financial lens early in the TMP process can help avoid “sticker shock” at the end of the plan development process when it is too late. This approach also helps balance aspirational goals with financial pragmatism to ensure the plan can be implemented successfully.

Next Steps:

Staff intend to present a formal report asking for Council’s guidance on a preferred transportation scenario in an afternoon session in the coming weeks.

Following this direction, Phase 4 of the TMP will begin. Feedback from Council in this workshop and subsequent afternoon session will be used to refine the list of projects, programs and policies in the Transportation Master Plan. Phase 4 will also include development of a phasing and implementation strategy and writing the draft document. Once this is complete, the draft plan will be brought to Council and circulated for public engagement.

Internal Circulation:

Communications
Development Planning
Development Services
Financial Planning
Financial Services
Infrastructure Delivery
Infrastructure Engineering
Infrastructure Operations
Parks & Buildings
Policy and Planning
Public Works
Real Estate
Utility Services

Considerations applicable to this report:

Financial/Budgetary Considerations: Information set forth in this report and related documents contains “forward-looking information,” except for historical fact, the information contained constitutes projected financial performance of the corporation with plans and bylaws that have not yet been approved/adopted by Council and is based on what staff believe to be reasonable assumptions. There can be no assurance that forward-looking information will prove to be accurate as actual results and future events, such as the adoption of the 20-Year Servicing Plan & Financing Strategy and 2040

Infrastructure Plan, could differ materially from the anticipated information and assumptions contained in this report. Readers are cautioned not to place undue reliance on forward looking information.

Considerations not applicable to this report:

Legal/Statutory Authority

Legal/Statutory Procedural Requirements

External Agency/Public Comments

Communications Comments

Submitted by: M. VanZerr, Strategic Transportation Planning Manager

Reviewed and Approved by: R. Villarreal, Department Manager, Integrated Transportation

Approved for inclusion:



A. Newcombe, Divisional Director, Infrastructure

Attachment 1: TMP Funding Workshop Presentation

cc: Deputy City Manager
Divisional Director, Planning & Development Services
Divisional Director, Corporate Strategic Services
Divisional Director, Infrastructure
Divisional Director, Partnership & Investments
Divisional Director, Financial Services
Infrastructure Operations Department Manager



Transportation Master Plan

Funding and Allocation Workshop – July 27th 2020



Workshop Objectives

- ▶ Overview of transportation funding
- ▶ Shifts to respond to OCP Growth Scenario and TMP Vision
- ▶ Preview of TMP Scenarios Report

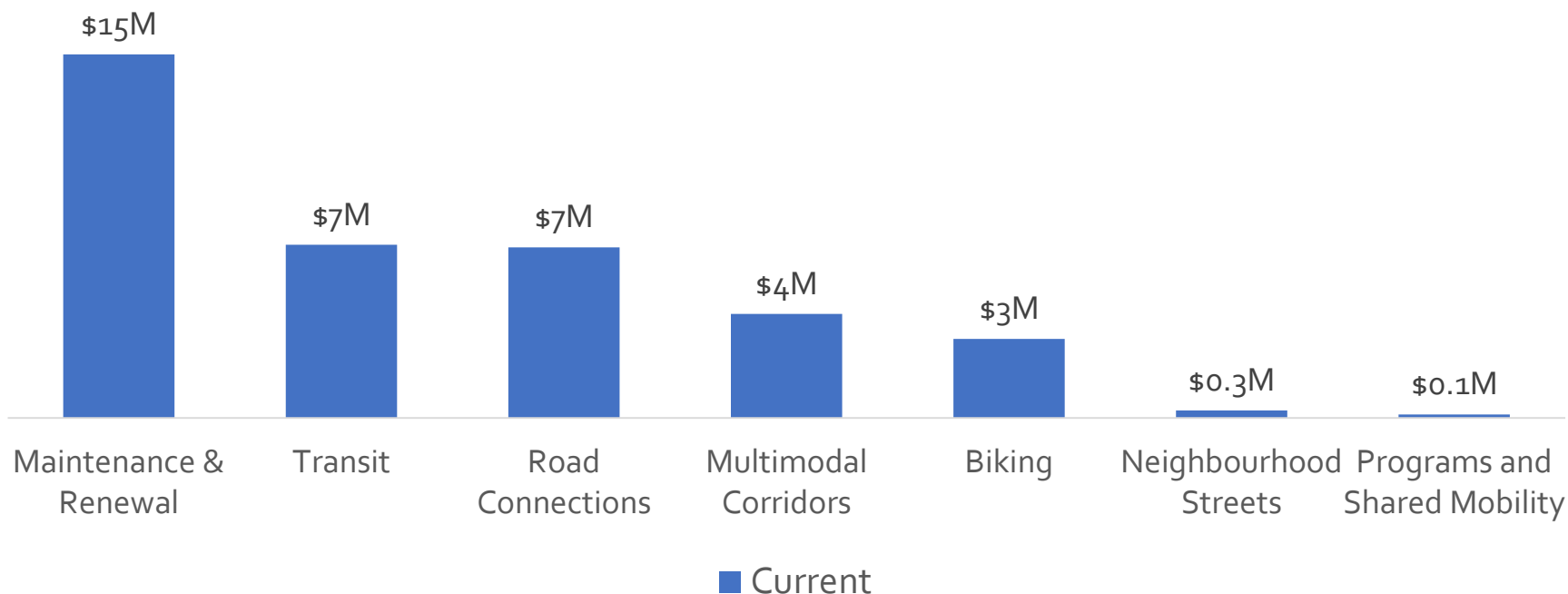


Primer on Transportation Funding

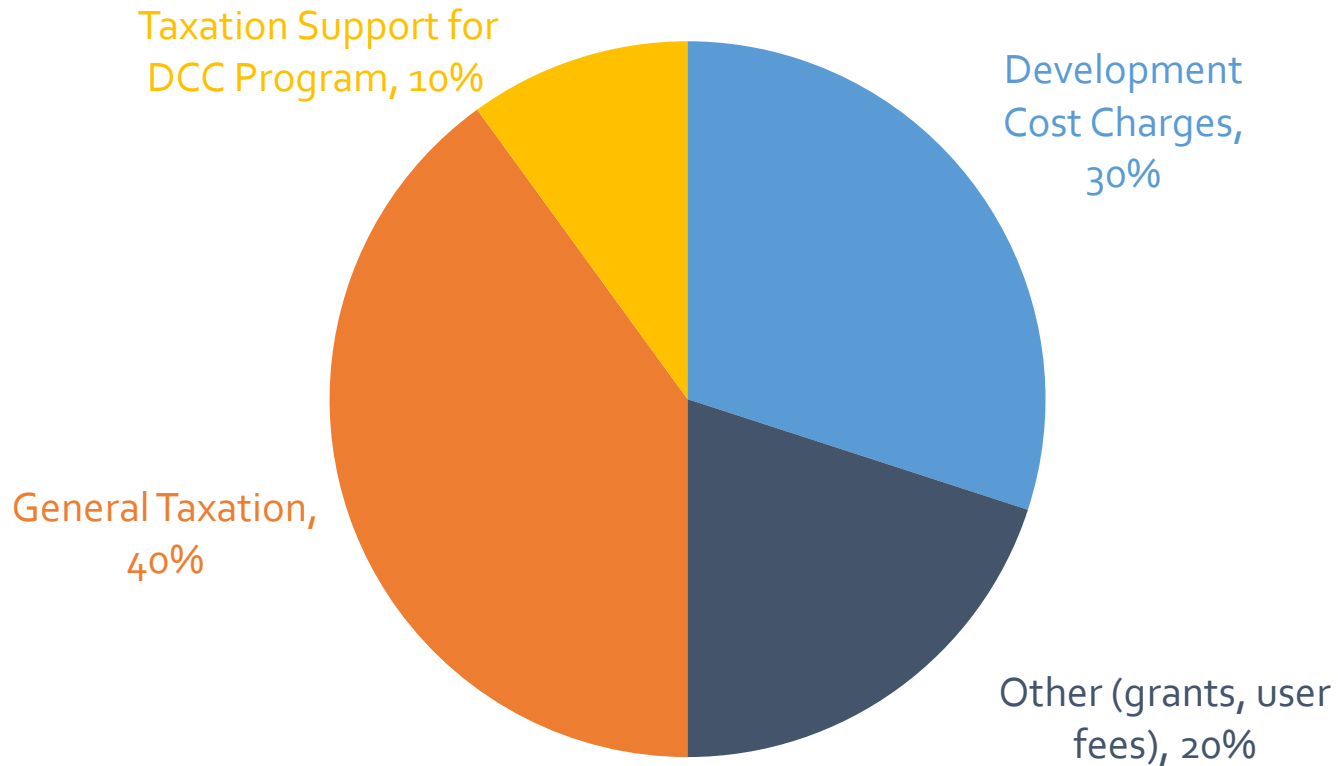


Business as Usual Spending

Capital and Operating - **\$40M** per year



Funding Sources



Transportation DCC Program

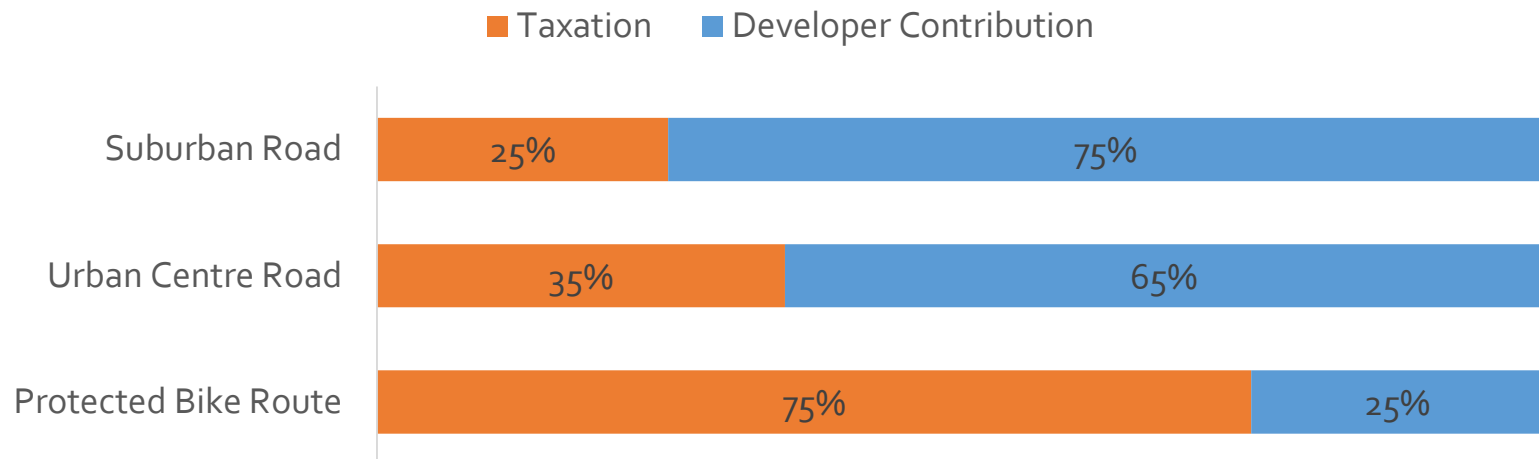
- ▶ **Major new infrastructure only**

DCC program cannot be used for operations, renewal, transit service, programs, minor capital improvements

- ▶ Covers about 40 per cent of transportation spending
- ▶ Transit and Maintenance & Renewal are the largest cost centres outside DCC Program

Transportation DCC Program

- ▶ 40% of DCC Program funded by taxation
- ▶ Share of taxation varies by project
 - ▶ Lower for suburban roads (~25% taxation)
 - ▶ Higher for active transportation (~75% taxation)
- ▶ Sample DCC Projects:



Challenges and Opportunities

- ▶ Ambitious vision to increase transportation choices
- ▶ Need to move more people within existing road space
- ▶ Limited room to increase DCCs given recent rate increases
- ▶ Public support for modest taxation increases for transportation



Long-term vision requires 'big moves'
outside of the DCC Program



Maintenance and Renewal

- ▶ Better snow clearing for sidewalks, bike paths
- ▶ Increasing focus on renewal
 - ▶ Aging infrastructure
 - ▶ Changing climate



Transit



- ▶ Encouraging development along frequent transit corridors
- ▶ Moving more people in the same amount of space

Programs & Shared Mobility

- ▶ Work from home and other programs to help people avoid driving in rush hour traffic
- ▶ Recent experience shows they can be effective



Neighbourhood Streets



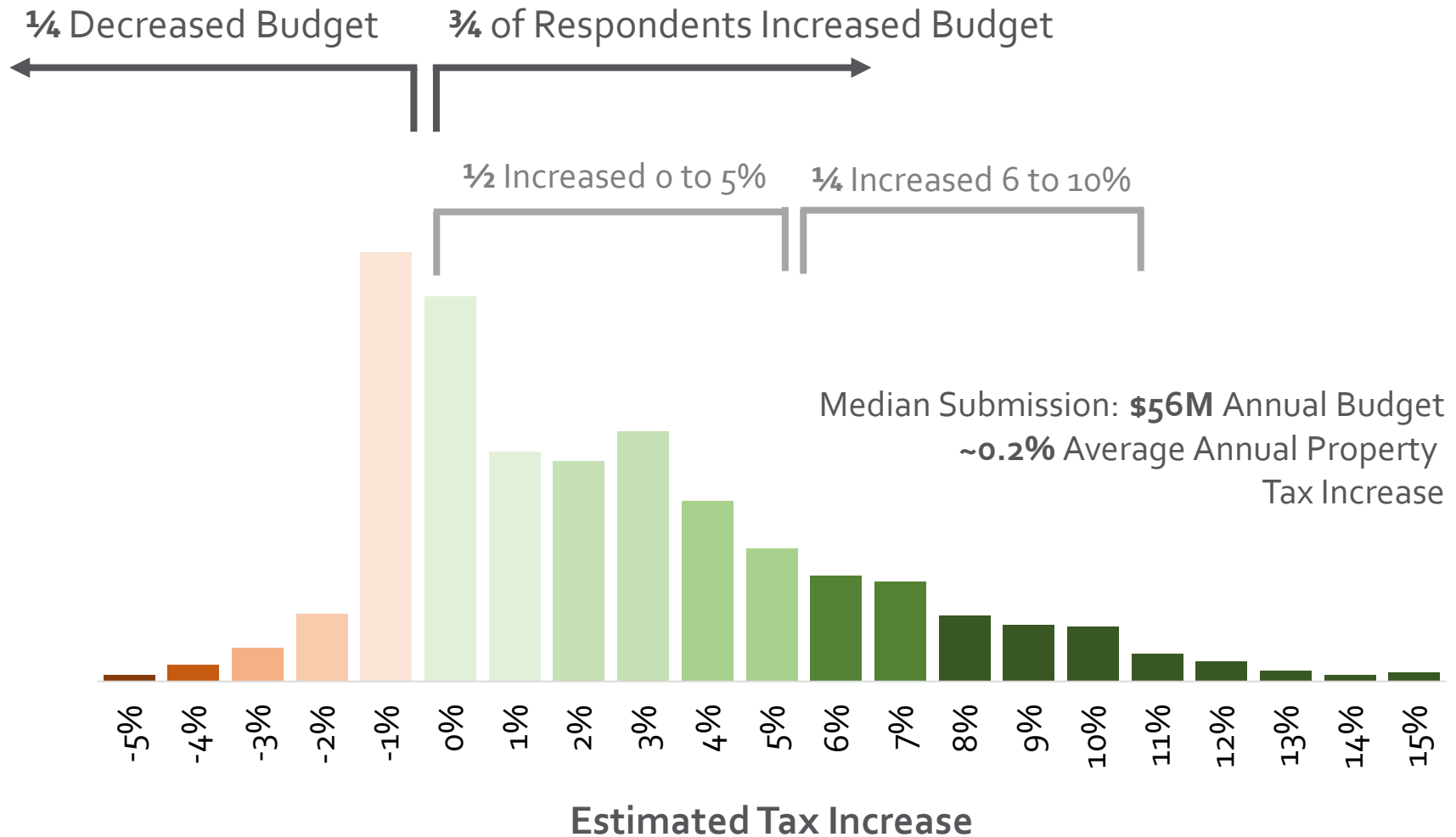
- Framework needed to add sidewalks to local streets as neighbourhoods fill in
- Important for creating livable, walkable communities



Public Engagement: Budget Allocator Exercise



Budget Allocator Results





Scenario Preview and Budget Allocation



Scenario Development

- ▶ Evaluated over 400 options (projects, policies, programs) from existing plans, public engagement, and staff workshops
 - ▶ Policy Alignment (Imagine Kelowna, OCP, TMP Vision)
 - ▶ Benefits
 - ▶ Costs
- ▶ Methodology
 - ▶ Multiple Accounts Evaluation
 - ▶ Travel Demand Model
 - ▶ Net Benefit Analysis

**Technical Analysis
+
Public Input
= Scenarios**

Scenario Development



- ▶ Modelled and tailored three scenarios
- ▶ The scenarios describe what can be achieved at three different price points
- ▶ Key question: what is the **desired level of funding** for transportation over the next 20 years?

Scenario Development

Scenario 1

What can we afford
with business as
usual funding?

Scenario 2

How do we balance
aspirational goals
with financial
pragmatism?

Scenario 3

What would it cost
if we funded
all recommended
projects?

Full TMP Scenario Report Online

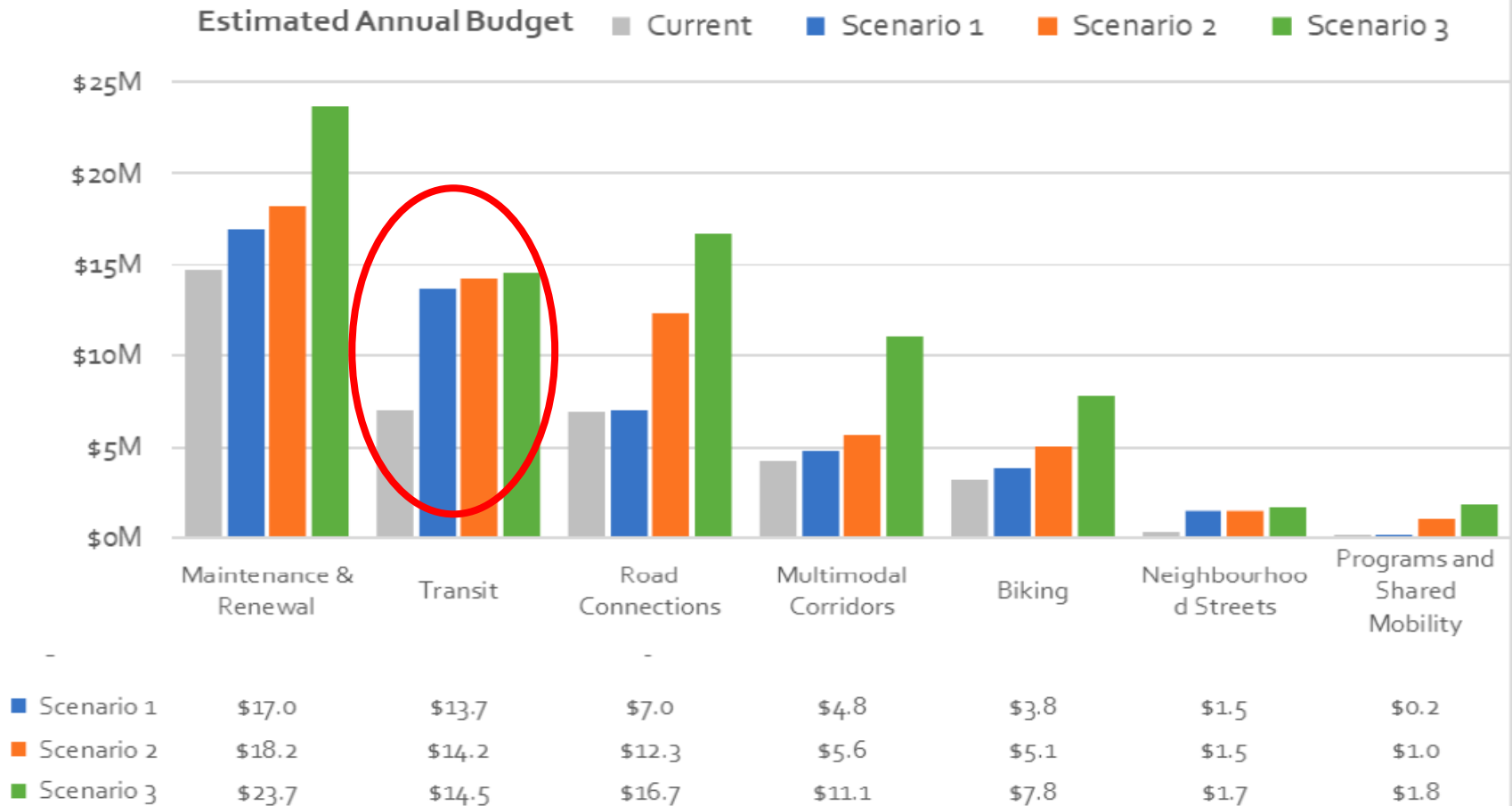
<https://kelowna.ca/tmp-scenarios-report>

- ▶ Details of methodology
- ▶ Scenario content
 - ▶ Scenarios-at-a-glance (recommended projects)
 - ▶ Scenario maps
 - ▶ Project descriptions
- ▶ Scenario comparison
 - ▶ Financial summary
 - ▶ TMP Goal achievement
 - ▶ Outcomes / service levels

Scenario Preview

- ▶ Today's focus highlights resulting **shifts in budget allocation** across categories for all scenarios
- ▶ Budget shifts needed to:
 - ▶ Support OCP Growth Scenario
 - ▶ Move us towards Imagine Kelowna
 - ▶ Manage growing traffic congestion and GHGs
- ▶ *Note: additional analysis online & in future reports (climate change, travel times, equity, etc)*

TMP Scenarios: Funding by Category



Spotlight on Transit: 'Big Moves'

- ▶ Dedicated transit lanes on Harvey (RTP project)
- ▶ Better & more reliable service (~45% increase in service hours)
- ▶ Transit priority infrastructure (Scenarios 2 and 3 only)
- ▶ Improved exchanges
- ▶ New transit garage
- ▶ Leverages external funding sources
~ \$200 M



TRANSPORTATION MASTER PLAN - TRANSIT

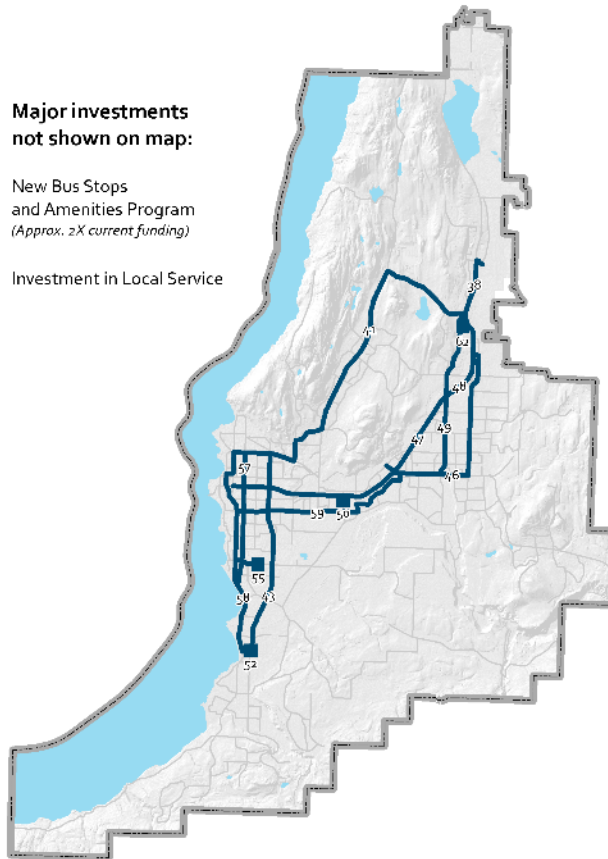
SCENARIO 1

— Transit Investments in Scenario 1

Major investments not shown on map:

New Bus Stops and Amenities Program
(Approx. 2X current funding)

Investment in Local Service



Estimated Annual Funding:

Transit - \$13.5M

SCENARIO 2 + 3

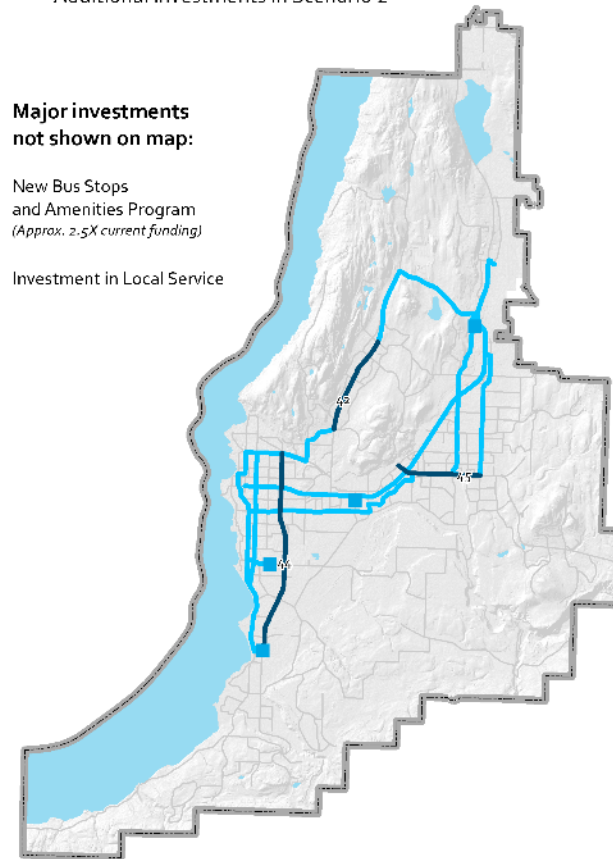
— Investments in Scenario 1

— Additional Investments in Scenario 2

Major investments not shown on map:

New Bus Stops and Amenities Program
(Approx. 2.5X current funding)

Investment in Local Service



Estimated Annual Funding:

Transit - \$14.25M

TRANSPORTATION MASTER PLAN - ROAD CONNECTIONS AND MULTIMODAL CORRIDORS

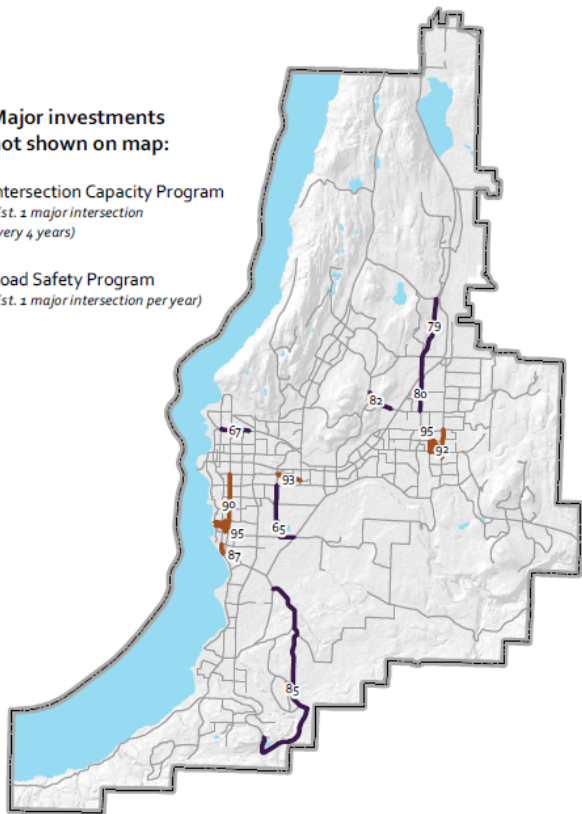
SCENARIO 1

- Road Connections in Scenario 1
- Multimodal Corridors in Scenario 1

Major investments not shown on map:

Intersection Capacity Program
(Est. 1 major intersection every 4 years)

Road Safety Program
(Est. 1 major intersection per year)



Estimated Annual Funding:

Road Connections - \$7M
Multimodal Corridors - \$5M

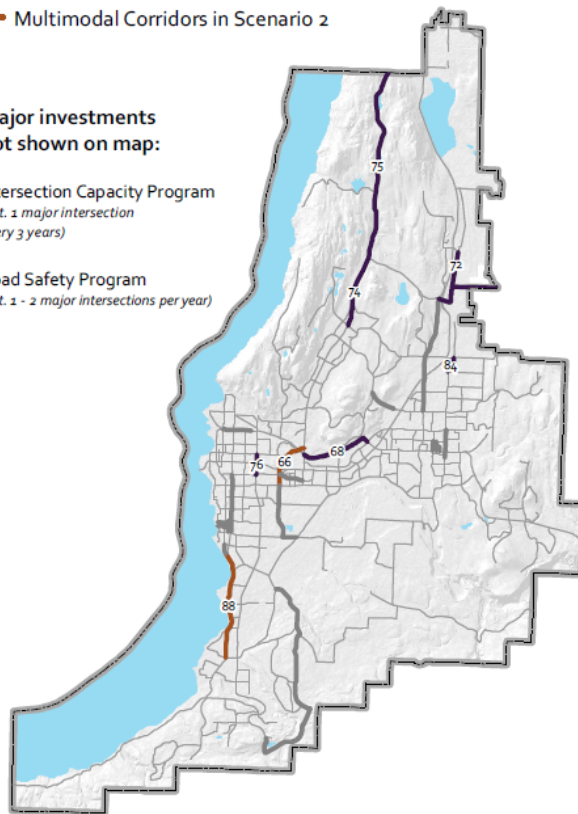
SCENARIO 2

- Projects in Scenario 1
- Road Connections in Scenario 2
- Multimodal Corridors in Scenario 2

Major investments not shown on map:

Intersection Capacity Program
(Est. 1 major intersection every 3 years)

Road Safety Program
(Est. 1 - 2 major intersections per year)



Estimated Annual Funding:

Road Connections - \$12M
Multimodal Corridors - \$6M

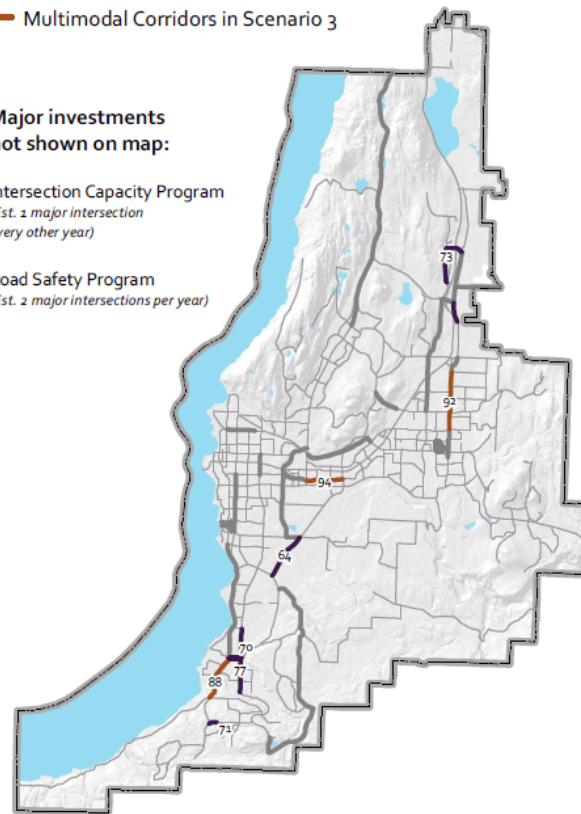
SCENARIO 3

- Projects in Scenario 1 + 2
- Road Connections in Scenario 3
- Multimodal Corridors in Scenario 3

Major investments not shown on map:

Intersection Capacity Program
(Est. 1 major intersection every other year)

Road Safety Program
(Est. 2 major intersections per year)



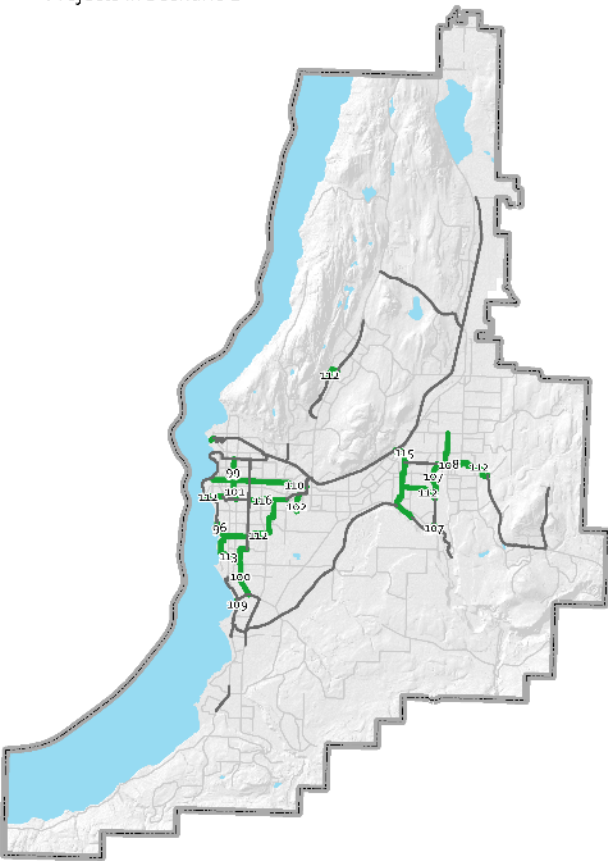
Estimated Annual Funding:

Road Connections - \$16M
Multimodal Corridors - \$11M

TRANSPORTATION MASTER PLAN - BIKING

SCENARIO 1

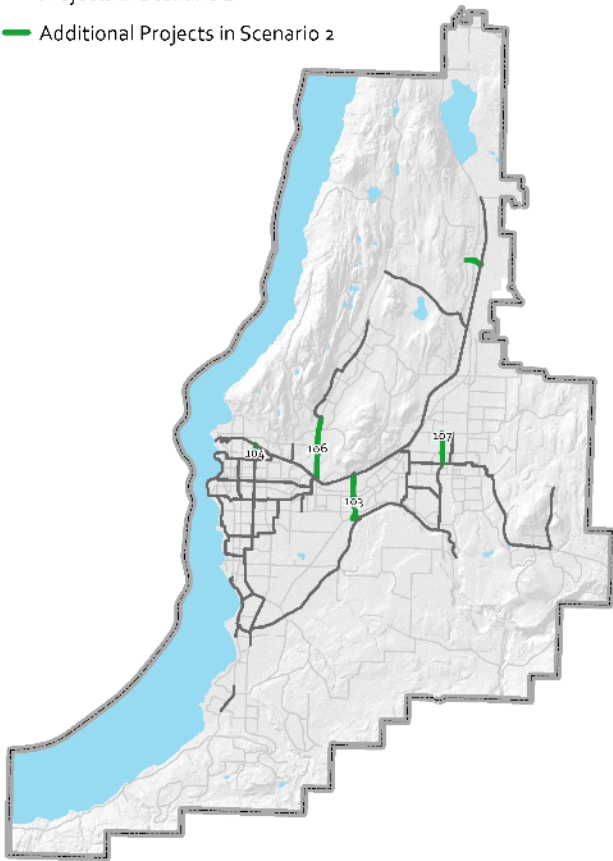
Primary Bike Network
— Projects in Scenario 1



Estimated Annual Funding:
Primary Bike Network - \$3.75M

SCENARIO 2

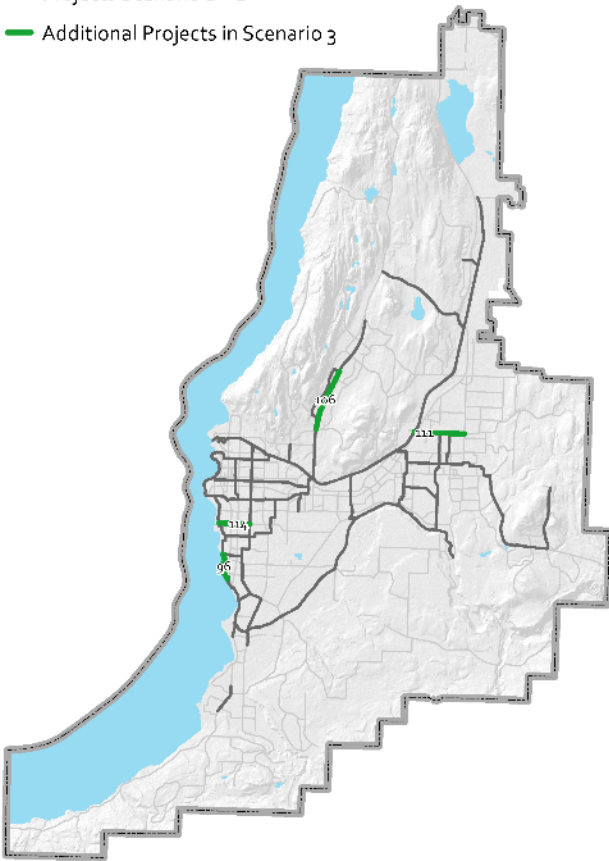
Primary Bike Network
— Projects in Scenario 1
— Additional Projects in Scenario 2



Estimated Annual Funding:
Primary Bike Network - \$5M

SCENARIO 3

Primary Bike Network
— Projects Scenario 1 + 2
— Additional Projects in Scenario 3



Estimated Annual Funding:
Primary Bike Network - \$7.75M

Scenario Preview: Summary Snapshot

	Scenario 1	Scenario 2	Scenario 3
Financial Summary			
Annual Transportation Budget	\$48 M (+0 %)	\$58 M (+20 %)	\$77 M (+ 60 %)
DCC increase	none	small	substantial
Property tax increase	none	small	substantial
Outcome Summary			
Support of 2040 OCP	minimal	moderate	most
TMP Goal Progress	minimal	moderate	most
Alignment with Regional Transportation Plan & Gateway Study	minimal (many projects not included)	moderate (most projects included)	most (all projects included)
Number of funded projects	71	99	111

Next Steps

- ▶ Formal report coming to Council asking for guidance on preferred scenario next month
- ▶ More in depth discussion of online report:
 - ▶ Scenario content
 - ▶ Financial summary
 - ▶ TMP goals / service levels



Questions?

For more information, visit kelowna.ca.