

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

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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