



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

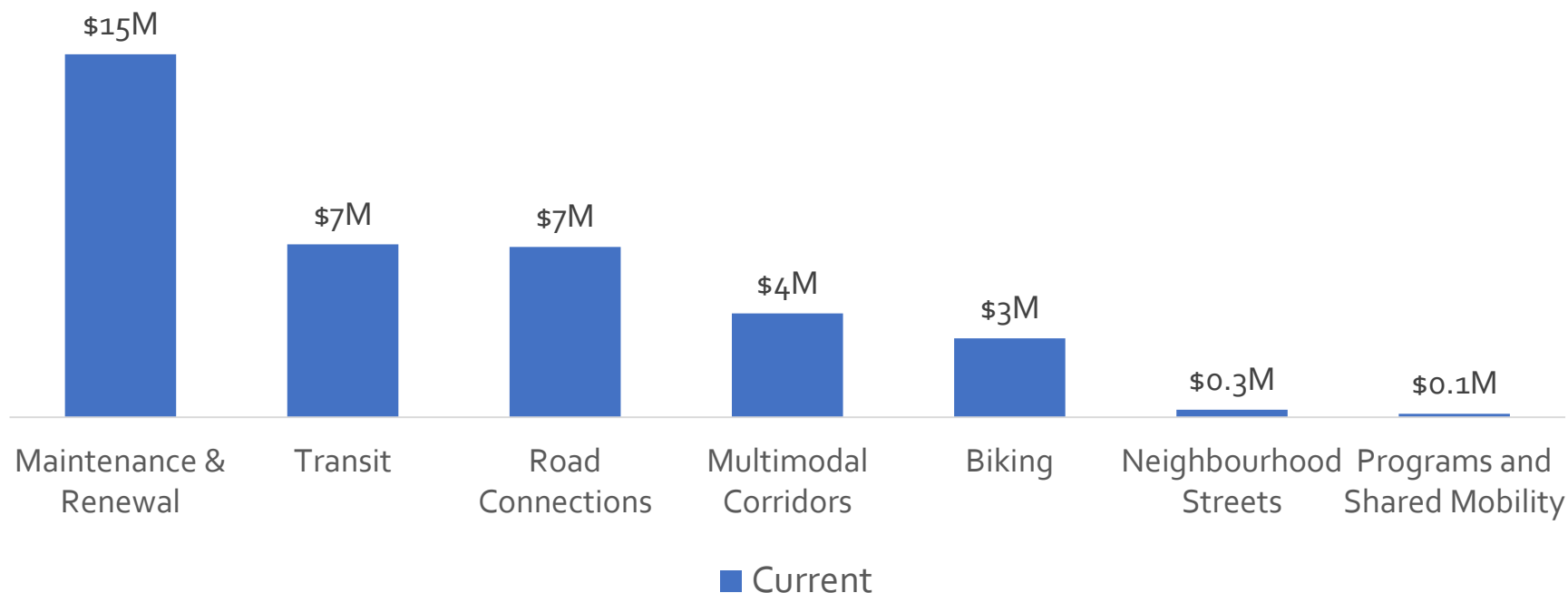


Primer on Transportation Funding



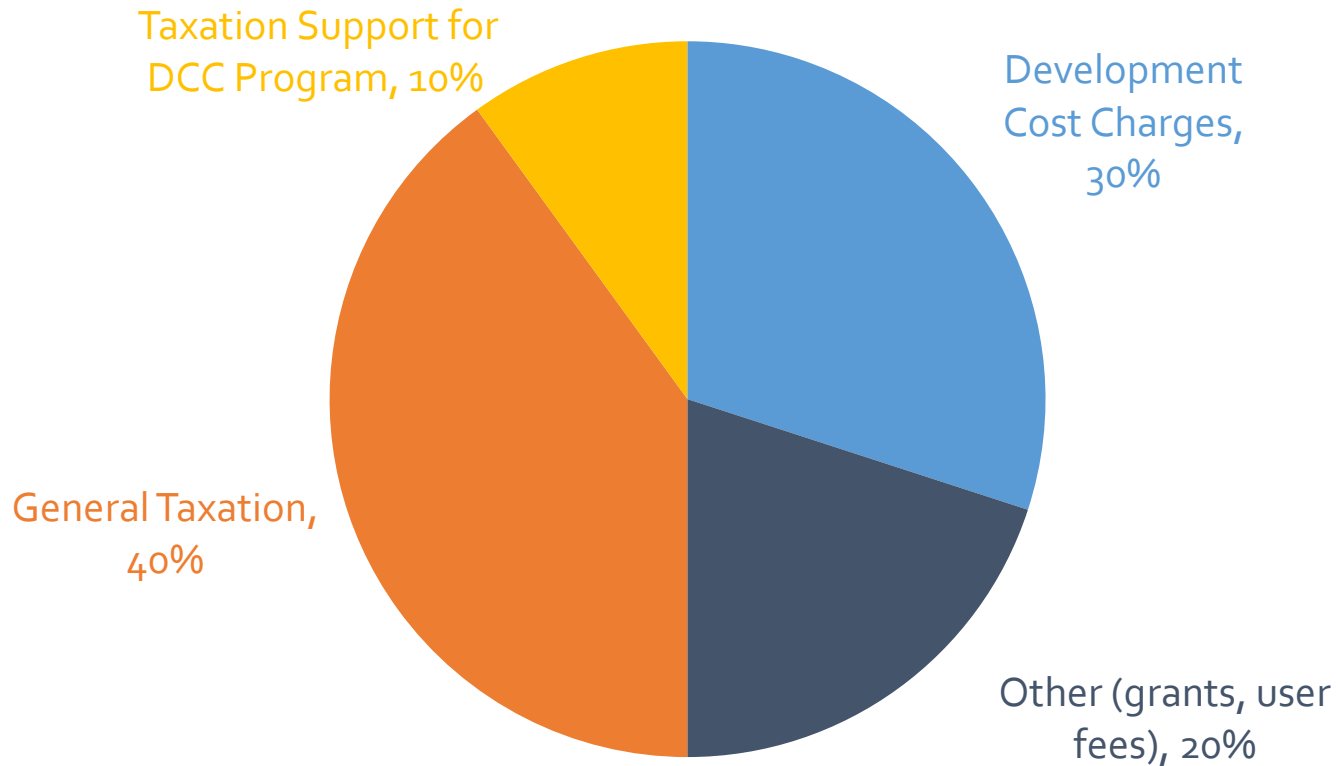
Business as Usual Spending

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



City of **Kelowna**

Funding Sources



City of Kelowna

Transportation DCC Program

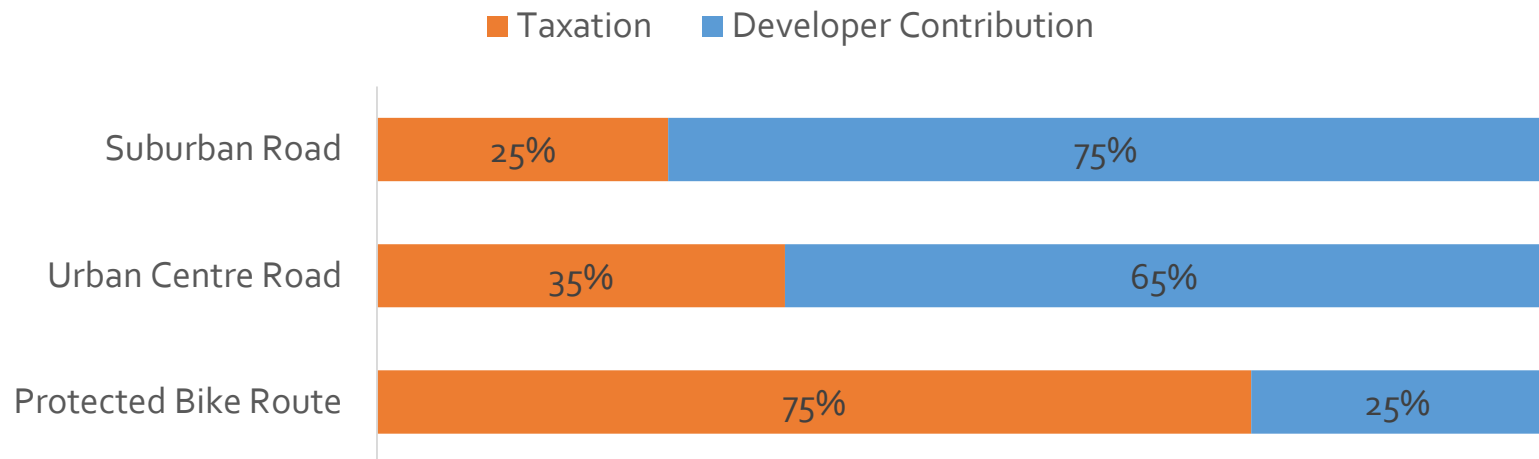
- ▶ Major new infrastructure only

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



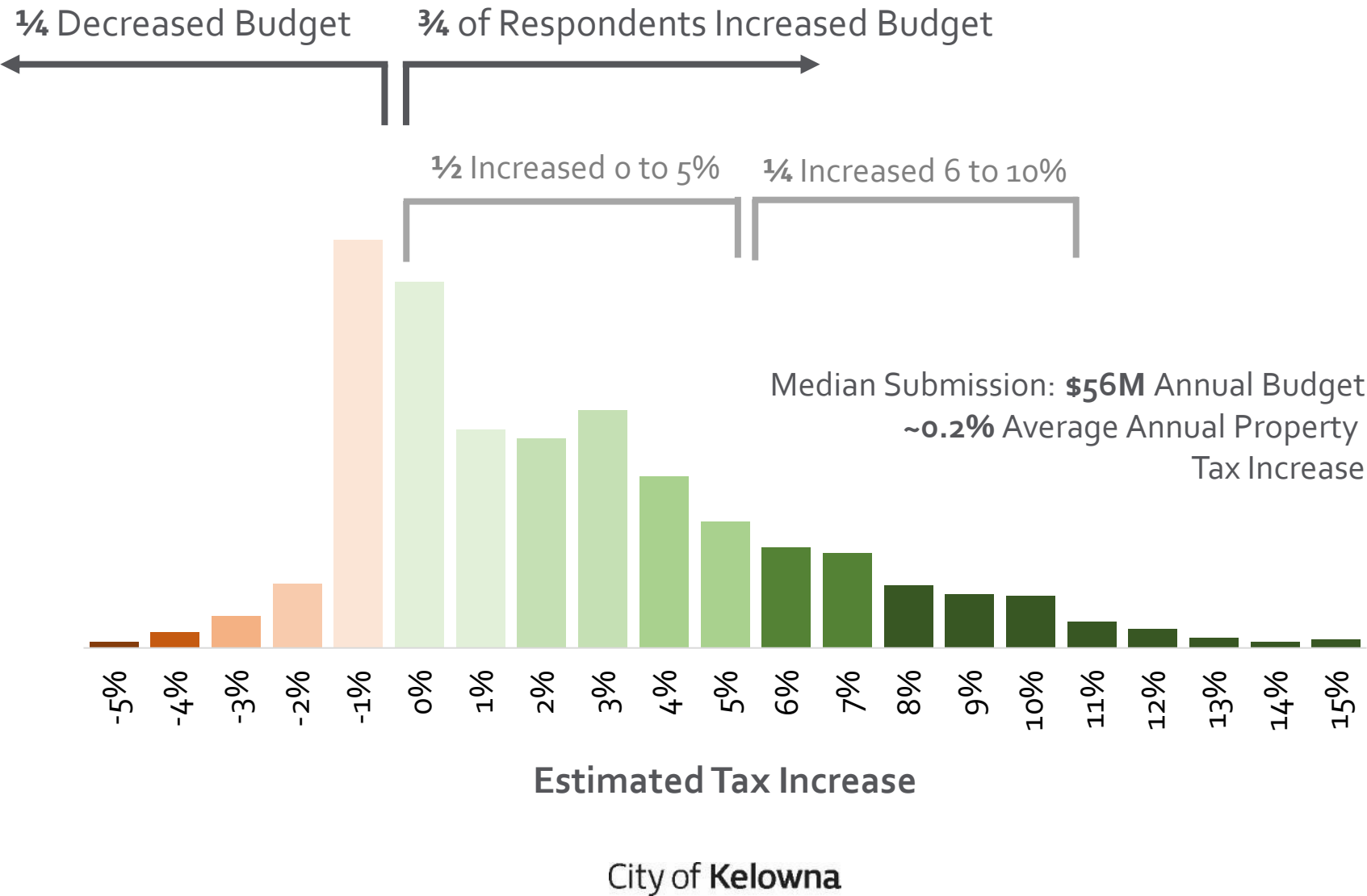
- Framework needed to add sidewalks to local streets as neighbourhoods fill in
- Important for creating livable, walkable communities



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

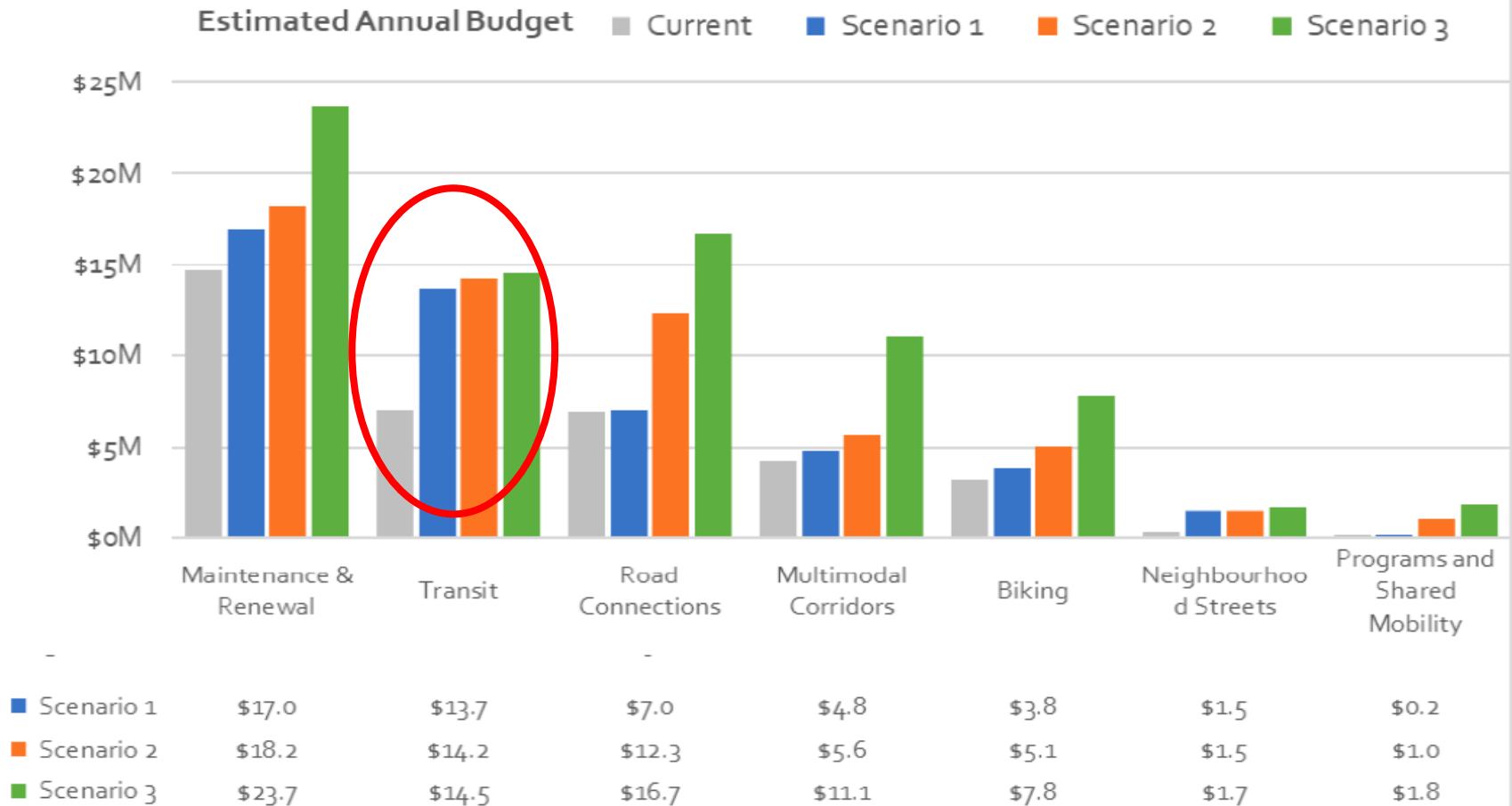
<https://kelowna.ca/tmp-scenarios-report>

- ▶ 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

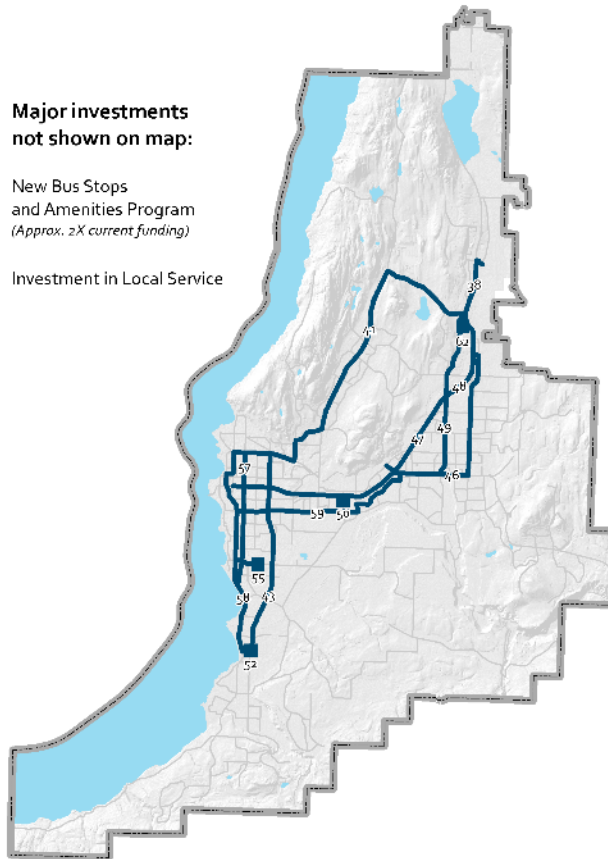
SCENARIO 1

— 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

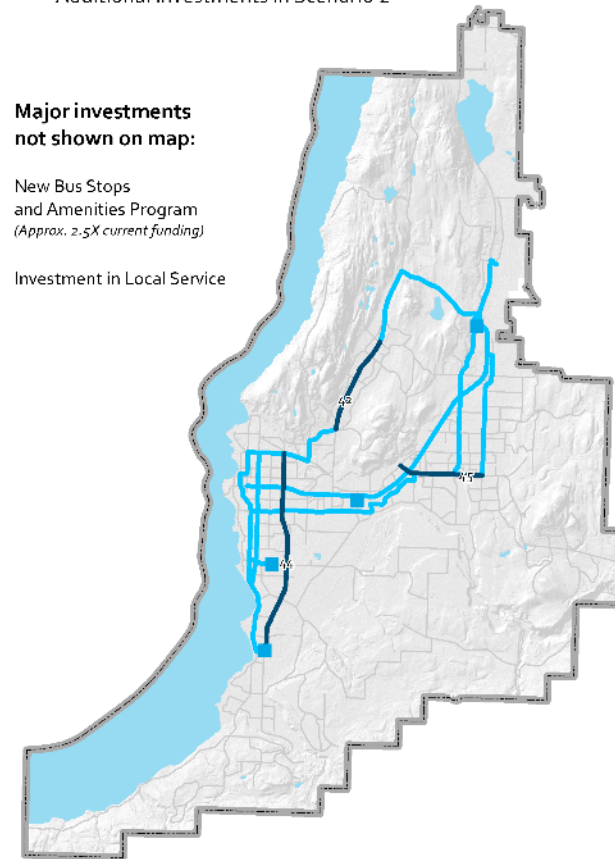
— Investments in Scenario 1

— 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

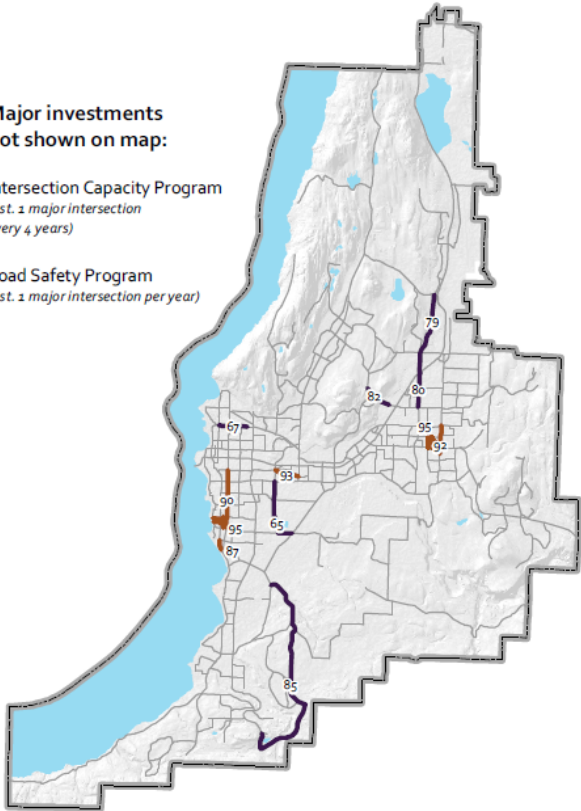
SCENARIO 1

- 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

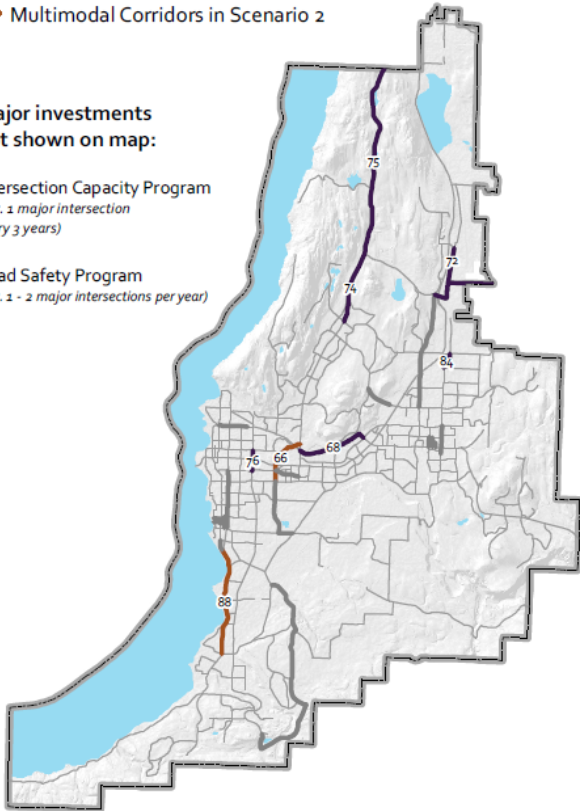
SCENARIO 2

- 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

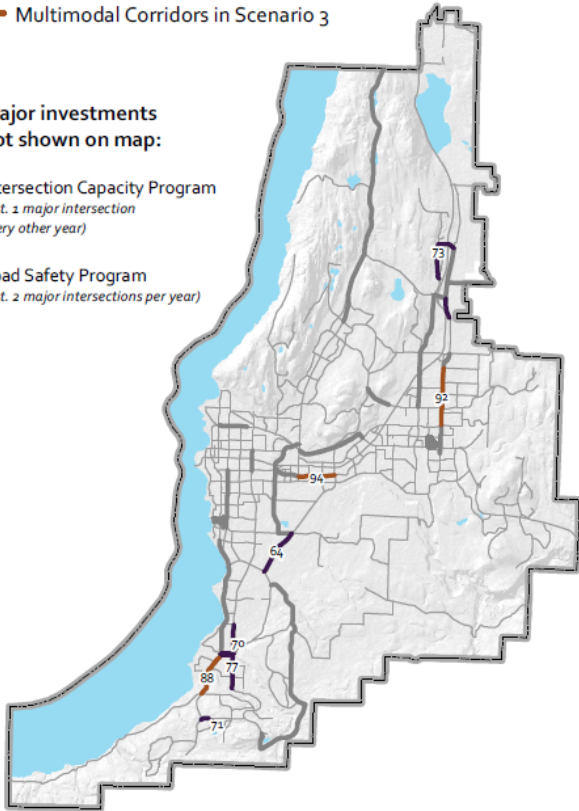
SCENARIO 3

- 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)



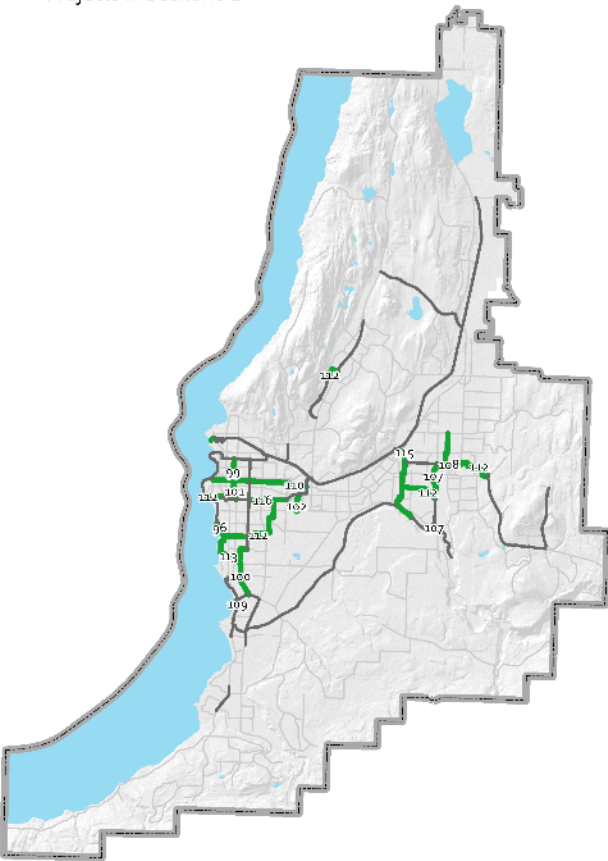
Estimated Annual Funding:

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

TRANSPORTATION MASTER PLAN - BIKING

SCENARIO 1

Primary Bike Network
— Projects in Scenario 1

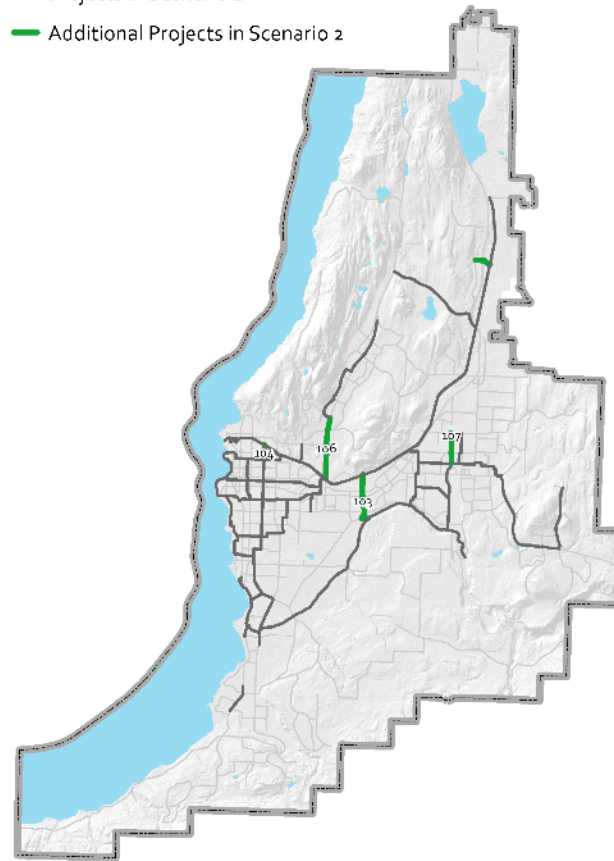


Estimated Annual Funding:

Primary Bike Network - \$3.75M

SCENARIO 2

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

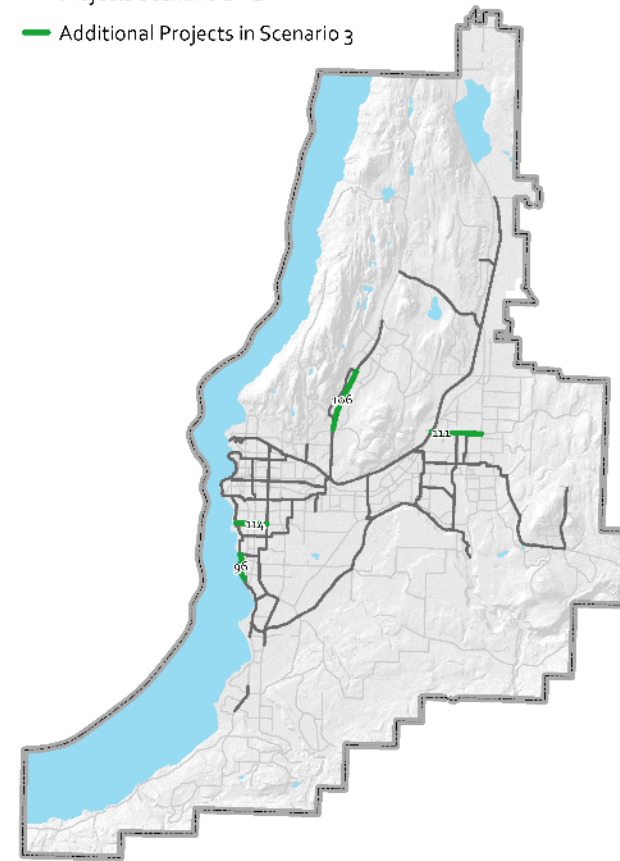


Estimated Annual Funding:

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.