

# Report to Council



**Date:** October 16, 2023  
**To:** Council  
**From:** City Manager  
**Subject:** 2023 Growing Communities Fund Grant and Council Strategic Initiatives Funds Allocation  
**Department:** Financial Services

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**Recommendation:**

THAT Council receives, for information, the report from the Financial Services Department dated October 16, 2023 with respect to the 2023 allocation of Council Strategic Funds;

AND THAT the 2023 Financial Plan be amended to include \$13,654,300 of Council Priority Projects identified in the report, funded from Growing Communities Fund grant funds and Council Strategic Initiatives funds;

AND FURTHER THAT Council approve the contribution of all remaining Growing Communities Grant funds and Council Strategic Initiatives funds to reserve to be used to fund future Council Priority Projects.

**Purpose:**

To amend the 2023 Financial Plan to include \$13,654,300 of Council Priority Projects funded from the Growing Communities Fund grant funds and Council Strategic Initiatives funds.

**Background:**

A total of \$14.7 million dollars has been identified this year as being available to be budgeted to support Council priorities. This is made up of:

- \$500,000 (ongoing) approved as part of the 2023 Financial Plan - Final Budget Volume Report to Council approved on April 24, 2023;
- \$1 million from the Council Strategic Fund, established as part of the 2022 Surplus Appropriation Report to Council approved on May 8, 2023;
- And, \$13.2 million of Growing Communities Fund grant funding received by Council on April 17, 2023.

**Previous Council Resolutions:**

Resolution	Date
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<p>THAT Council receives, for information, the report from the Financial Services Department dated April 17, 2023 with respect to the 2023 BC Growing Communities Fund;</p> <p>AND THAT the 2023 Financial Plan be amended to include the receipt of the \$26,228,000 grant funds, and the contribution of the funds to reserve;</p> <p>AND FURTHER THAT Council direct staff to return to Council to present a project plan to use the grant funds.</p>	<p>April 17, 2023</p>
<p>THAT Council adopts the 2023-2027 Financial Plan;</p>	<p>April 24, 2023</p>
<p>THAT Council approves the appropriation of \$11,961,967 of surplus generated from all general fund operations in 2022 to reserves and accumulated surplus as detailed in the Report from the Audit Committee dated May 8, 2023;</p>	<p>May 8, 2023</p>

**Discussion:**

Staff are recommending the 2023 Financial Plan be amended to include the following allocation of these funds:

Transportation:

- \$7.2 million one-time funding for the Bertram Overpass Project – This will provide the additional budget required to complete this project, fulfilling the legal requirement with the province to provide a safe, universally accessible path to connect downtown to Central Green.
- \$750,000 one-time funding for a Highway Median & Ditches Project – This will provide budget to explore solutions for median and ditch areas along the highway to increase the urban tree canopy.
- \$120,000 one-time funding for Bluebird Beach Safety Improvements - This will provide funding for a temporary solution fronting Bluebird Beach until the permanent Active Transportation Corridor is constructed.

Crime & Safety:

- \$500,000 one-time funding to support the Mayor’s Task Force on Crime Reduction. This task force will provide recommendations to Council on community-driven initiative to reduce crime.

Homelessness:

- \$225,000 one-time funding and \$100,000 ongoing funding to purchase and operate an additional Sweeper/Scrubbing Unit to enhance garbage service levels in the waterfront boulevard, downtown streets, sidewalks, parking spaces, and other areas included in the Active Transportation Corridor network.

Other Council Priority Projects:

- \$2.4 million for the Rutland Sewer Project – This will help to fund budget shortfalls the project is experiencing due to supply chain issues, inflation, and labour shortages since the original ICIP grant was approved.
- \$1.0 million for the Art Walk Project - This will provide funding for the construction to link the proposed new Art Walk as part of the 350 Doyle Ave development with the walkway in front of Kasugai and to Queensway.

- \$600,000 for the Paddle Center Project - The City has a partnership agreement with Kelowna Paddle Centre to construct a new paddle centre facility to replace the existing. The City is responsible for all hard and soft landscaping around the new building, as well as road frontage improvements and any necessary utility upgrades.
- \$500,000 for a Kelowna Signature Signage Project – A signature sign to cultivate a cultural identity that reflects our community’s uniqueness and values.
- \$250,000 for Apple Bowl Improvements – This will provide funding for improvements that will support current programs as well as allow for opportunities of hosting of larger events at the facility.

**Conclusion:**

In conclusion, staff are recommending that the 2023 Financial Plan be amended to include the Council Priority projects listed in this report with funding from the Growing Communities Fund grant funds and Council Strategic Initiatives funds. Staff are further recommending that all remaining Growing Communities Grant funds and Council Strategic Initiatives funds, \$1.02 million, be contributed to reserve to be used to support future Council priority projects.

**Internal Circulation:**

Infrastructure  
Partnerships Office  
Parks & Buildings Planning  
Corporate & Protective Services  
Active Living & Culture

**Considerations not applicable to this report:**

***Legal/Statutory Authority:***

***Legal/Statutory Procedural Requirements:***

***Existing Policy:***

***Financial/Budgetary Considerations:***

***External Agency/Public Comments:***

***Communications Comments:***

Submitted by:

M. Antunes, Financial Planning Manager

**Approved for inclusion:** J. Sass, Divisional Director, Financial Services

cc:

J. Sass, Divisional Director, Financial Services

M. Kam, Grants & Special Projects Manager

L. Regnier, Acting Budget Supervisor