

Report to Council



Date: November 2, 2015
File: 0220-01
To: City Manager
From: Infrastructure Planning Department Manager
Subject: 2030 Infrastructure Plan

Recommendation:

THAT Council receives, for information, the Report from the Infrastructure Planning Department Manager dated November 2, 2015 regarding the first draft of the 2030 Infrastructure Plan;

AND THAT Council supports the public engagement process outlined in the Report from the Infrastructure Planning Department Manager dated November 2, 2015.

Purpose:

To provide Council with the first draft of the 2030 Infrastructure Plan for review and comment and to receive Council's support for the community engagement process.

Background:

The *2030 Infrastructure Plan* planning horizon (2016-2030) was chosen to align with the City's 2030 OCP and 20 - Year Servicing Plan and Financial Strategy. The plan was prepared by staff and reviewed internally to strike an affordable balance of infrastructure projects that maintain levels of service, preserve existing assets, and provide opportunity for growth and economic development.

The *2030 Infrastructure Plan* will provide the framework for capital planning and fiscal management moving forward. This plan will help maximize the investment in the community where and when it is most needed.

This is the first draft of *2030 Infrastructure Plan* presented to Council. Staff will get feedback from Council and amend the plan as required to reflect Council's infrastructure investment direction. The amended plan will be brought back to Council for further review and refinement prior to final endorsement.

The attached *2030 Infrastructure Plan* includes Introduction and Summary sections along with project details and revenue sources. The reader is directed to the attached document for the complete report.

The *2030 Infrastructure Plan* looks at revenue sources whether it be rates, taxes, fees, development cost charges, grants, reserves or borrowing. As there is never enough money to fund competing needs, tradeoffs and hard choices are required to establish an optimum and affordable list of priorities.

The *2030 Infrastructure Plan* will be used to develop the 10 year Capital Plan that will be updated annually to remain accurate and, reflect emerging issues and the community's changing priorities.

Communication:

City staff propose to engage citizens in the update of the *2030 Infrastructure Plan* to help inform the long-term vision of City-led infrastructure investment.

The engagement process builds on the building blocks of the Official Community Plan, 2015 Citizen Survey and financial strategy. Engagement will involve a city-wide approach primarily through an interactive budget allocation online tool. The online tool will be presented at the Council meeting.

For the first time, staff will ask citizens to use an online infrastructure budgeting tool developed by a Canadian company, Open North. This easily accessible platform is used by municipalities such as Regina, Guelph, Langley, Delta, Montreal, Grand Prairie and Edmonton. The purpose of this online tool is to collect insight from participants to understand their preferences for various infrastructure areas, keeping in mind Council Priorities, regulatory requirements, master plans and current financial commitments.

The goal of community engagement is informed by the Council's Engage Policy.

Engagement Goal: Consult

Our Promise: We will keep you informed, listen to and acknowledge concerns and preferences, and will provide feedback on how public input influenced the decision.

Community Engagement Process

- Kelowna 2030 Infrastructure online tool goes live November 12
- Public campaign November 12 to December 6
 - Face-to-face
 - Orchard Park Mall Nov. 13 & Nov. 14 from noon to 5 p.m.
 - Advertising and promotional activities
 - Editorials (2)
 - Print advertising
 - Social media campaign
 - E-subscribe bulletins (3)
 - Website (kelowna.ca/2030Kelowna and Get Involved Kelowna)
 - Online input closes December 6.

A detailed summary of the engagement activities and outcomes will be prepared to support the draft update to Council in the New Year including an update to the public regarding outcomes of the *2030 Infrastructure Plan*.

Internal Circulation:

A/Divisional Director, Infrastructure
Community Engagement Consultant

Considerations not applicable to this report:

Legal/Statutory Authority:
Legal/Statutory Procedural Requirements:
Existing Policy:
Financial/Budgetary Considerations:
Personnel Implications:
External Agency/Public Comments:
Communications Comments:
Alternate Recommendation:

Submitted by:

Joel Shaw, Infrastructure Planning Department Manager

Approved for inclusion:



R. Westlake, A/ Divisional Director, Infrastructure

Attachment 1: 2030 Infrastructure Plan Draft - November 3rd, 2015.

Attachment 2: 2030 Infrastructure Plan Presentation

cc: Divisional Director, Active Living and Culture
Divisional Director, Civic Operations
Divisional Director, Communications & Information Services
Divisional Director, Community Planning & Real Estate
Divisional Director, Corporate & Protective Services
Divisional Director, Infrastructure
Financial Services Director