

# City of Kelowna

## Regular Council Meeting

### AGENDA



Monday, December 2, 2019

9:00 am

Knox Mountain Meeting Room (#4A)

City Hall, 1435 Water Street

Pages

1. **Call to Order**

2. **Confirmation of Minutes**

2 - 3

Regular AM Meeting - November 25, 2019

3. **Reports**

3.1 **Capital Prioritization – 10 Year Capital Plan**

60 m

4 - 31

To receive Council's direction on infrastructure prioritization and investment for preparation of the 10-Year Capital Plan.

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

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

- Disposition of Lands
- Law Enforcement

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, November 25, 2019  
 Location: Knox Mountain Meeting Room (#4A)  
 City Hall, 1435 Water Street

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

Staff Present City Manager, Doug Gilchrist; City Clerk, Stephen Fleming; Divisional Director, Human Resources & Community Safety, Stu Leatherdale\*; Community Safety Director, Darren Caul\*; Risk Manager, Lance Kayfish\*; Legislative Coordinator (Confidential), Arlene McClelland\*

Guests Hon. Geoffrey Barrow, Jesse Emmond, Dawn Himer, on behalf of the Community Court Advisory Committee

(\* Denotes partial attendance)

### 1. Call to Order

Mayor Basran called the meeting to order at 9:02 a.m.

### 2. Confirmation of Minutes

Moved By Councillor Hodge/Seconded By Councillor Wooldridge

R1052/19/11/25 THAT the Minutes of the Regular AM Meeting of November 18, 2019 be confirmed as circulated

Carried

Councillor Sieben joined the meeting at 9:03 a.m.

Councillor Singh joined the meeting at 9:03 a.m.

### 3. Reports

#### 3.1 Community Court Update, Community Safety Department

Staff:

- Introduced Hon. Geoffrey Barrow, Jesse Emmond and Dawn Himer.

Hon. Geoffrey Barrow

- Displayed a PowerPoint Presentation.
- Provided background to the initiative.

- Spoke to what a Community Court is and the efforts undertaken by the Advisory Committee to draft and submit a business case to the Province.
- Provided comments on how to reduce repeat offenders particularly in the downtown core.
- Spoke to the criteria that accused must meet to be sentenced in Community Court.
- Spoke to the format of sentencing in the Community Court resulting in a sentence that will be tailored to meet all the goals of sentencing including the rehabilitation of the offender.
- Spoke to the differences between monitoring of Community Supervision imposed by Traditional Court and Community Court.
- Spoke to the benefits of continuity of the justice system personnel in Community Court.
- Spoke to the timeline of establishing a Community Court in Kelowna.
- Responded to questions from Council.

Hon Barrow, Jesse Emmond and Dawn Himer departed the meeting at 10:48 a.m.

The meeting recessed at 10:48 am

The meeting reconvened at 10:59 a.m.

Moved By Councillor Hodge/Seconded By Councillor Stack

**R1053/19/11/25** THAT Council receives, for information, the report from the Community Safety Department dated November 25, 2019 with respect to the Community Court Initiative.

**Carried**

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

Moved By Councillor Singh/Seconded By Councillor Donn

**R1054/19/11/25** THAT this meeting be closed to the public pursuant to Section 90(1) (f), (i), (k) and (l) of the Community Charter for Council to deal with matters relating to the following:

- Law Enforcement
- Legal Advice
- New Municipal Service
- Municipal Objectives, Measures and Progress Reports

**Carried**

#### **5. Adjourn to Closed Session**

The meeting adjourned to a closed session at 10:59 a.m.

#### **6. Reconvene to Open Session**

The meeting reconvened to an open session at 5:38 p.m.

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

There were no issues arising.

#### **8. Termination**

The meeting was declared terminated at 5:38 p.m.

\_\_\_\_\_  
Mayor Basran

\_\_\_\_\_  
City Clerk

/acm

# Report to Council



**Date:** December 2<sup>nd</sup>, 2019  
**To:** Council  
**From:** City Manager  
**Subject:** Capital Prioritization – 10 Year Capital Plan  
**Department:** Infrastructure Engineering

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## **Recommendation:**

THAT Council receives, for information, the report from the Infrastructure Engineering Manager dated December 2<sup>nd</sup>, 2019, with respect to infrastructure prioritization and investment in the 10-Year Capital Plan.

AND THAT Council directs staff to adopt the parks priorities criteria in this report for prioritization of parks within the Parks Development DCC Program;

AND THAT Council directs staff to prepare a draft 10-Year Capital Plan based on the direction received in this workshop and report back to Council in the first quarter of 2020.

## **Purpose:**

To receive Council's direction on infrastructure prioritization and investment for preparation of the 10-Year Capital Plan.

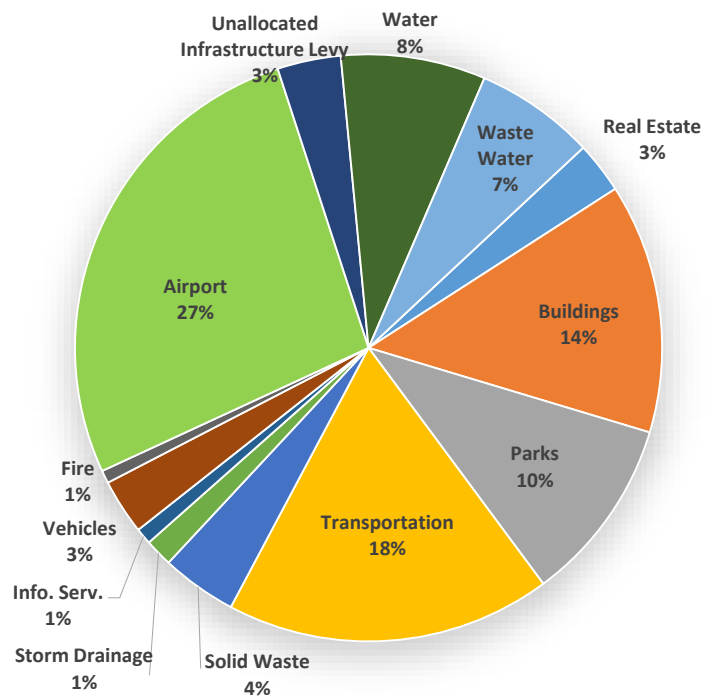
## **Background:**

The City has a rigorous infrastructure planning process that starts with understanding community expectations and ends with delivering infrastructure that supports the expected services. The 10-Year Capital Plan is guided by the direction set by Council in the 2030 Infrastructure Plan but is updated annually to be responsive and practical. The 2030 Infrastructure Plan was endorsed by Council in 2016 and since that time there have been a few changes. The 10-Year Capital Plan reflects these changes and strikes an affordable balance of infrastructure projects that maintain services, preserve existing assets and provides opportunity for growth and economic development.

The current 10-Year Capital Plan was endorsed by Council in July 2019 and the process has started for the annual update to the 10-Year Capital Plan. This workshop will be an opportunity for Council to provide direction to staff regarding infrastructure investment and prioritization in the 10-Year Capital Plan.

The 10-Year Capital Plan forecasts \$1.3 billion of capital investment across 12 asset cost centres (Fig. 1). Several funding sources support this planned infrastructure investment including: Taxation, Gas Tax, Reserves, DCCs, borrowing, confirmed grants, developer contributions, Utility and Airport revenues. General taxation share of funding is \$171 million and represents 13% of the total.

Council approved an Infrastructure Levy (IL) in 2019 that will provide \$5.6 million in funding annually. The use of the IL is approved by Council as part of the annual budget process. The new Parks Development DCC will utilize \$1.4 million annually of the IL funds to support the City's share of this program.



Projects that are not fully funded and cannot proceed are termed Priority 2 (P2) projects. P2 projects amount to \$634 million in the 10-Year Capital Plan and include projects to accommodate growth (46%), enhance services (30%), and renew existing assets (24%).

Several large P2 projects are contingent on funding from other sources (i.e. DCC's, grants, utilities or partnerships). Projects include:

- Clement 2 (Hwy 33 Ext.) - \$57 million
- Airport Exchange - \$35 million
- Transit Facility - \$65 million
- Kelowna Community Theatre - \$68 million
- Wastewater Digester - \$49 million

The City requires approximately \$396 million to fund its share of P2 projects when considering funding from other sources. The funding shortfall of \$396 million represents the City's 'Infrastructure Deficit' in the next 10-Years.

Infrastructure Deficit reduction strategies include:

- Infrastructure Levy (approved 2019)
- Parks Development DCC (pending Ministry and Council approval)
- Community Amenities Contribution and Density Bonusing (review underway)
- Partnerships (ongoing)
- Federal/Provincial Grants (ongoing)
- Storm Drainage DCC (review to start in 2020)
- Storm Drainage Utility
- Fees & Charges Review

There are 450 projects and programs in the 10-Year Capital Plan. The workshop will focus on the Buildings and Transportation cost centres as these are large investment areas that comprise a significant portion of the City's Infrastructure deficit. Council has previously completed a Parks Prioritization session during a November 4<sup>th</sup>, 2019 workshop. The workshop will review the Parks prioritization criteria developed in the November 4<sup>th</sup> workshop.

As for this workshop, direction will be sought for infrastructure investment levels and project prioritization under the current 10-year capital plan as follows:

- Prioritization for investment within Buildings and Transportation Cost Centres,
- Project prioritization within Buildings and Transportation Cost Centres.

It is important to note that the City is undergoing systematic planning approach, aligning the OCP, with the Transportation Master Plan and the update of 20-year Servicing Plan and Financial Strategy, and these updated plans may change the Infrastructure plan in the near future.

As part of the Transportation Master Plan process, staff are moving forward right now with public engagement around transportation options, which include capital projects. In parallel, the full technical evaluation component of the plan is also being conducted, which involves assessing transportation projects against the TMP Vision and Goals and utilizing various technical tools to help better quantify the benefits of the projects under consideration. Staff will use this information to identify options with the best return on investment in terms of helping the City meet its Transportation goals. The results of this process will be used to inform the ultimate set of projects that will be brought forward for Council's consideration in late spring 2020. The results of the plan will inform the update of the 20-year Servicing Plan and update the Infrastructure plan.

### **Parks Priority Criteria**

The following criteria for prioritizing the development of new park amenities, either as new parks or in existing park sites, were developed following the Council workshop of 4 Nov 2019.

All park types:

- Prioritize park amenities that promote partnerships with other organizations (e.g. School District, sport groups, community groups).

Neighbourhood Parks:

- Seek a balance for new amenities between all communities across the City, in locations related to growth.
- Distribute new amenities equally between urban and sub-urban sites.
- Distribute the construction of new amenities equally over the ten year period.
- Fulfill current community expectations for timing of new amenities.

### **Community Parks:**

- Prioritize communities with less provision of existing local parks.
- Consider the provision of nearby, existing City-wide Parks when doing so.
- Distribute new amenities among communities equitably over ten years.
- Distribute new amenities equally between urban and sub-urban sites.

### **Recreation Parks:**

- Prioritize needs identified through liaison between Active Living & Culture and the wider sports communities.

- Draw on the economic advantages of locating new amenities on existing recreation sites when flat land is available (eg. Shared support amenities: parking, washrooms, and greater potential for leagues and tournaments).
- Locate all recreation amenities based on a city-wide service area.

**City-wide Parks:**

- Prioritize locations with greatest city-wide appeal or anticipation.
- Prioritize sites with the greatest recreational, environmental or cultural significance.
- Prioritize locations with a greater variety of transportation options available.

**Internal Circulation:**

Divisional Director, Infrastructure  
 Manager, Integrated Transportation  
 Manager, Parks and Buildings

**Considerations not applicable to this report:**

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

**Submitted by:**

J. Shaw, Infrastructure Engineering Manager

Approved for inclusion:



**A. Newcombe, Division Director, Infrastructure**

Attachment 1 - Buildings P1&P2 Prioritization Sheets  
 Attachment 2 - Transportation P1&P2 Prioritization Sheets  
 Attachment 3 - Presentation

CC:

BUILDINGS COST CENTER P1 (FUNDED) PROJECTS

	Priority	10-Year Plan Category Name	Project Name	Cost 2021-2030	Year(s)/Annual Program	Rating: Move Up or Down, Comments
	Priority 1	Parks and Recreation Buildings	Parkinson Recreation Centre - Building replacement	\$ 78,120,000	2021-2023	
	Priority 1	Parks and Recreation Buildings	Capital News Centre - Expansion, Two Ice Sheets & Field House	\$ 25,495,000	2021-2022	
	Priority 1	Parks and Recreation Buildings	Parkinson Recreation Centre - Site work & field relocation	\$ 16,000,000	2022-2024	
	Priority 1	Parks and Recreation Buildings	Parks Washrooms Renovations or Replacement	\$ 4,540,000	Annual Program	
			Total Parks and Recreation Buildings	\$ 124,155,000		
	Priority 1	Community and Cultural Buildings	Mission Activity Centre - Construction	\$ 9,860,000	2024-2025	
	Priority 1	Community and Cultural Buildings	Rotary Centre for the Arts Expansion	\$ 4,485,000	2029-2023	
			Total Community and Cultural Buildings	\$ 14,345,000		
	Priority 1	Civic/Protective Service Buildings	North Glenmore Fire Hall (Stn #5) - Construction	\$ 8,965,000	2024-2025	
	Priority 1	Civic/Protective Service Buildings	Civic Accommodation	\$ 2,640,000	2021-2023	
	Priority 1	Civic/Protective Service Buildings	North Glenmore Fire Hall (Stn #5) - Land acquisition	\$ 1,285,000	2023	
	Priority 1	Civic/Protective Service Buildings	Rutland Community Policing Office - Expansion	\$ 710,000	2024-2025	
	Priority 1	Civic/Protective Service Buildings	Rutland Fire Hall - Renovation	\$ 710,000	2024-2025	
			Total Civic/Protective Service Buildings	\$ 14,310,000		
	Priority 1	Transportation and Public Works Buildings	City Yards - Land Acquisition	\$ 6,215,000	2029	
			Total Transportation and Public Works Buildings	\$ 6,215,000		
	Priority 1	Capital Opportunities and Partnerships	Capital Opportunities & Partnership Fund	\$ 1,550,000	2023, 2028	
			Total Capital Opportunities and Partnerships	\$ 1,550,000		



BUILDINGS COST CENTER P2 (UNFUNDED) PROJECTS

	Priority	10-Year Plan Category Name	Project Name	Cost 2021-2030	Year(s)/Annual Program	Rating: Move Up or Down, Comments
	Priority 2	Parks and Recreation Buildings	Prospera Place - Renovations	\$ 11,330,000	2029-2030	
	Priority 2	Parks and Recreation Buildings	Parkinson Recreation Centre - Parking structure	\$ 8,555,000	2022-2023	
	Priority 2	Parks and Recreation Buildings	Memorial Arena - Adaptive Reuse	\$ 7,084,000	2029-2030	
	Priority 2	Parks and Recreation Buildings	Apple Bowl - Renovations	\$ 5,800,000	2021	
	Priority 2	Parks and Recreation Buildings	Mission Recreation Field House - Construction	\$ 4,500,000	2020-2021	
	Priority 2	Parks and Recreation Buildings	Elks Stadium - Renovations	\$ 4,246,000	2023-2024	
	Priority 2	Parks and Recreation Buildings	Parks Washrooms Renovations or Replacement	\$ 2,535,000	Annual Program 2021-2023,2029,2030	
			Total Parks and Recreation Buildings	\$ 44,050,000		
	Priority 2	Community and Cultural Buildings	Kelowna Community Theatre - Replacement Construction	\$ 67,620,000	2025-2027	
	Priority 2	Community and Cultural Buildings	Kelowna Museum - Replacement Construction	\$ 49,610,000	2029-2030	
	Priority 2	Community and Cultural Buildings	Glenmore Recreation Activity Centre - Development	\$ 8,547,000	2029-2030	
	Priority 2	Community and Cultural Buildings	Downtown Activity Centre (replacement for Martin Centre) - Construction	\$ 7,084,000	2021-2022	
	Priority 2	Community and Cultural Buildings	Rotary Art Centre - Expansion	\$ 4,290,000	2029-2030	
	Priority 2	Community and Cultural Buildings	Downtown Cultural Centre - Construction (Partially funded Developer/Land Sales)	\$ 3,300,000	2021	
	Priority 2	Community and Cultural Buildings	Art Gallery Envelope Replacement	\$ 1,831,000	2024-2025	
			Total Community and Cultural Buildings	\$ 142,282,000		
	Priority 2	Civic/Protective Service Buildings	KLO Fire Hall (Stn #6) - Construction	\$ 5,665,000	2027-2028	
	Priority 2	Civic/Protective Service Buildings	Kelowna Police Services Building - Expansion	\$ 3,575,000	2026-2027	
	Priority 2	Civic/Protective Service Buildings	Civic Accommodation	\$ 1,950,000	2021	
	Priority 2	Civic/Protective Service Buildings	North Glenmore Community Policing Office - Construction	\$ 1,842,000	2024-2025	
	Priority 2	Civic/Protective Service Buildings	North Glenmore Fire Training Centre - Construction	\$ 1,413,000	2024-2025	
			Total Civic/Protective Service Buildings	\$ 14,445,000		
	Priority 2	Transportation and Public Works Buildings	City Yards - Replacement Construction	\$ 53,400,000	2029-2030	
			Total Transportation and Public Works Buildings	\$ 53,400,000		
	Priority 2	Heritage Buildings	Brent's Grist Mill - Adaptive Reuse	\$ 1,400,000	2023-2024	
			Total Heritage Buildings	\$ 1,400,000		
	Priority 2	Building Renewal, Rehabilitation & Infrastructure Upgrades	General Building Infrastructure Renewal	\$ 6,270,389	Annual Program 2022-2030	
			Total Building Renewal, Rehabilitation & Infrastructure Upgrades	\$ 6,270,389		

TRANSPORTATION COST CENTER P1 (FUNDED) PROJECTS

	Priority	10-Year Plan Category Name	Project Name	Cost 2021-2030	Year(s)/Annual Program	Rating: Move Up or Down, Comments
	Priority 1	Bicycle Network	Active Transportation Corridor/Bicycle Network Expansion	\$ 5,050,000	Annual Program	
	Priority 1	Bicycle Network	Rails with Trails lighting (Commerce Ave to Hwy 97 Overpass), ATC	\$ 720,000	2024, 2027	
			Total Bicycle Network	\$ 5,770,000		
	Priority 1	Sidewalk Network	Sidewalk Network Expansion	\$ 5,150,000	Annual Program	
			Total Sidewalk Network	\$ 5,150,000		
	Priority 1	Safety and Operational Improvements	Road safety & operations Partnership with ICBC	\$ 2,500,000	Annual Program	
	Priority 1	Safety and Operational Improvements	Crosswalk Safety signals and flashers	\$ 1,300,000	Annual Program	
	Priority 1	Safety and Operational Improvements	Neighbourhood traffic calming	\$ 710,000	Annual Program	
	Priority 1	Safety and Operational Improvements	Safe Routes to School Program	\$ 710,000	Annual Program	
			Total Safety and Operational Improvements	\$ 5,220,000		
	Priority 1	Traffic Control Infrastructure	Traffic Signals and Roundabouts	\$ 5,500,000	Annual Program	
	Priority 1	Traffic Control Infrastructure	Intelligent Transportation Systems	\$ 250,000	Annual Program	
			Total Traffic Control Infrastructure	\$ 5,750,000		
	Priority 1	Transit Facilities	Transit - New Bus Stops	\$ 1,410,000	Annual Program	
	Priority 1	Transit Facilities	Transit - Land Acquisition	\$ 1,201,000	Annual Program	
	Priority 1	Transit Facilities	Park and Rides	\$ 250,000	2022, 2025	
	Priority 1	Transit Facilities	YLW Rapid Bus Extension	\$ 100,000	2022	
			Total Transit Facilities	\$ 2,961,000		

TRANSPORTATION COST CENTER P2 (UNFUNDED) PROJECTS

	Priority	10-Year Plan Category Name	Project Name	Cost 2021-2030	Year(s)/Annual Program	Rating: Move Up or Down, Comments
	Priority 2	DCC Roads	Clement 2- Hwy 33 Ext. (Clem & Hwy 33-1): Spall-Enterp.	\$57,096,000	2026-2028	
	Priority 2	DCC Roads	Lakeshore 3	\$12,177,541	2029-2030	
	Priority 2	DCC Roads	Hollywood 8	\$4,568,400	2030	
	Priority 2	DCC Roads	Airport Way	\$1,651,000	2030	
	Priority 2	DCC Roads	Clement 3 (COMC) Land only (Hwy 33 - McCurdy)	\$1,065,000	2021	
			Total DCC Roads	\$76,557,941		
	Priority 2	DCC Roads - Active Transportation	Abbott 1 AT	\$6,693,938	2029-2030	
	Priority 2	DCC Roads - Active Transportation	Glenmore 3 AT	\$2,254,483	2030	
	Priority 2	DCC Roads - Active Transportation	Glenmore 5 AT	\$1,847,680	2030	
	Priority 2	DCC Roads - Active Transportation	Airport Way AT (Hollywood N - Hwy 97 N)	\$237,000	2030	
			Total DCC Roads - Active Transportation	\$11,033,101		
	Priority 2	Non-DCC Roads	Airport Way Interchange Proposed Partnership	\$35,000,000	2022	
	Priority 2	Non-DCC Roads	Clifton Road Upgrades	\$4,000,000	2028	
	Priority 2	Non-DCC Roads	Lawrence/Leon upgrade (Abbott-Richter) upgrade	\$1,500,000	2022	
			Total Non-DCC Roads	\$40,500,000		
	Priority 2	Transportation System Renewal	Transportation Renewal	\$80,166,516	Annual Program	
	Priority 2	Transportation System Renewal	Gravel shoulder paving, streetscaping in urban centers	\$5,000,000	Annual Program	
	Priority 2	Transportation System Renewal	Highway 97 Rapid Station Renewal	\$960,000	2030	
	Priority 2	Transportation System Renewal	Transit Renewal - Mission Network Restructuring	\$200,000	2021	
			Total Transportation System Renewal	\$86,326,516		
	Priority 2	Bicycle Network	Master Planned Primary AT Routes	\$14,000,000	Annual Program	
	Priority 2	Bicycle Network	Glenmore (McKinley to Lake Country) Shoulder Widening	\$1,500,000	2025	
			Total Bicycle Network	\$15,500,000		
	Priority 2	Sidewalk Network	Sidewalk Network Expansion	\$4,433,129	Annual Program	
			Total Sidewalk Network	\$4,433,129		
	Priority 2	Safety and Operational Improvements	Road Safety & Operations Partnership with ICBC	\$3,250,000	Annual Program	
	Priority 2	Safety and Operational Improvements	Crosswalk Safety signals and flashers	\$1,300,000	Annual Program	
	Priority 2	Safety and Operational Improvements	Safe routes to school program	\$710,000	Annual Program	
			Total Safety and Operational Improvements	\$5,260,000		
	Priority 2	Traffic Control Infrastructure	Traffic Signals and Roundabouts	\$5,900,000	Annual Program	
	Priority 2	Traffic Control Infrastructure	Transit priority measures (Technology, signal, Queue Jumpers, etc.)	\$3,700,000	Annual Program 2022,2024, 2026, 2029	
			Total Traffic Control Infrastructure	\$9,600,000		
	Priority 2	Transit Facilities	Transit Facility	\$64,500,000	2021-2022	
	Priority 2	Transit Facilities	Midtown Transit Optimization	\$5,350,000	2023	
	Priority 2	Transit Facilities	Lakeshore/Pandosy Transit Priority	\$4,500,000	2023, 2026-2027	
	Priority 2	Transit Facilities	YLV Rapid Bus Extension	\$1,900,000	2026	
	Priority 2	Transit Facilities	Mission Rec Exchange	\$1,200,000	2025-2026	
	Priority 2	Transit Facilities	Rapidbus Stop Replacement	\$960,000	2030	
	Priority 2	Transit Facilities	Rutland network restructure	\$800,000	2021-2025	
	Priority 2	Transit Facilities	Queensway Operations Centre	\$600,000	2021-2022	
	Priority 2	Transit Facilities	Park and ride	\$400,000	2026	
	Priority 2	Transit Facilities	Capri-Landmark	\$300,000	2028	
			Total Transit Facilities	\$80,510,000		





# 10-Year Capital Plan Prioritization Workshop

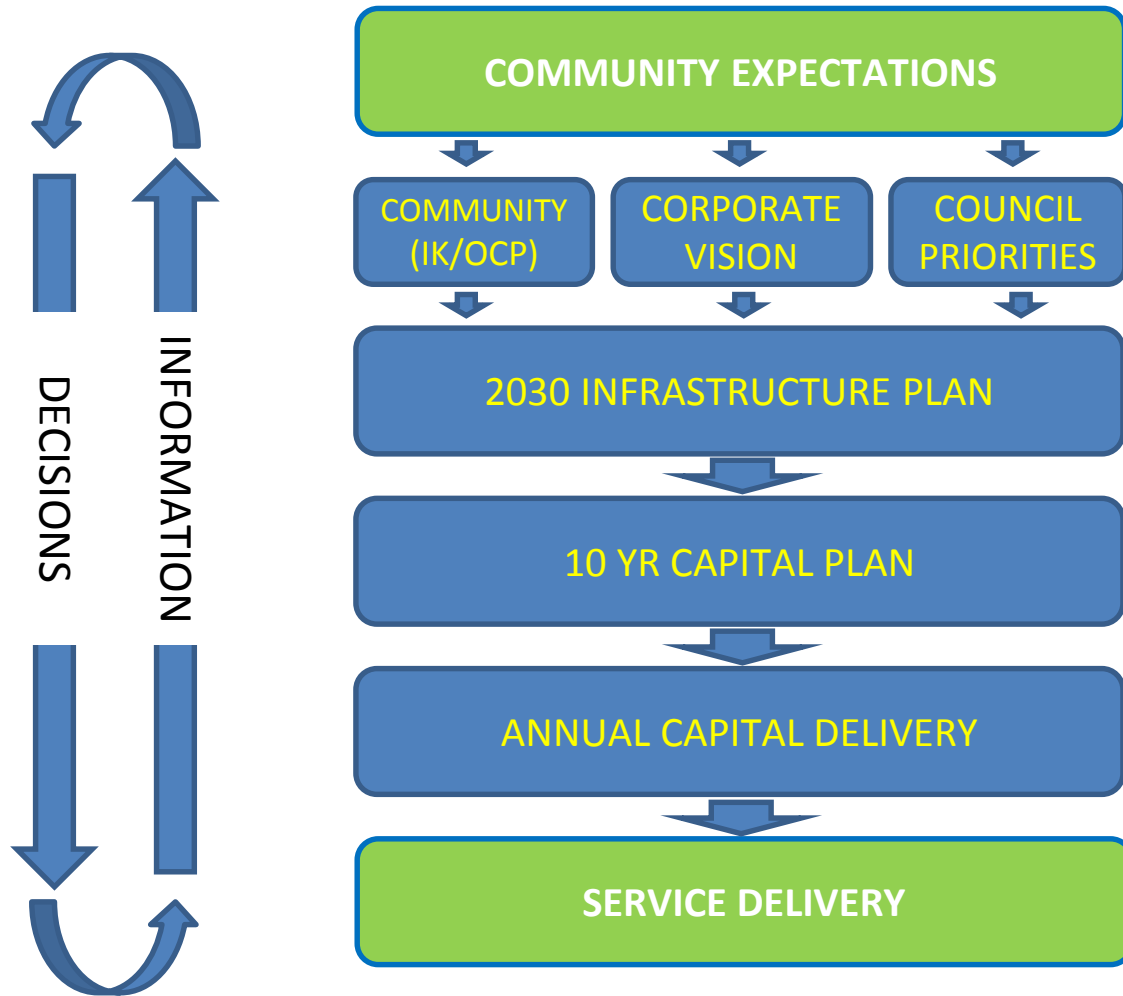
December 2, 2019

# Presentation Outline

- ▶ 10-Year Capital Plan Summary
- ▶ Prioritization Exercise (Buildings & Transportation)
- ▶ Parks Prioritization Criteria



# INFRASTRUCTURE PLANNING MODEL

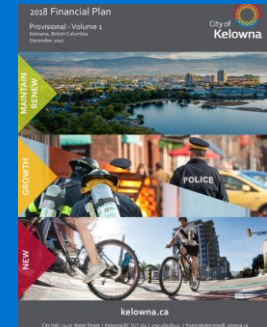
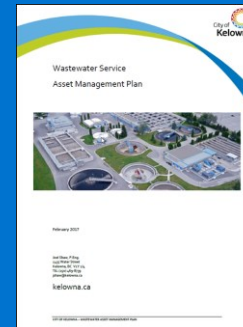
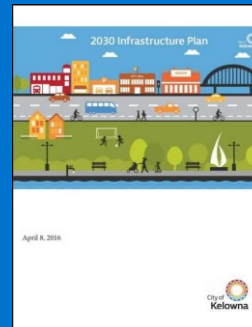
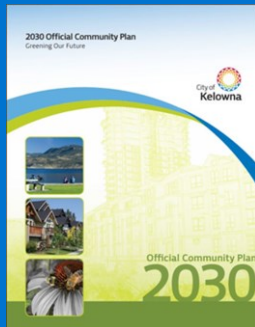
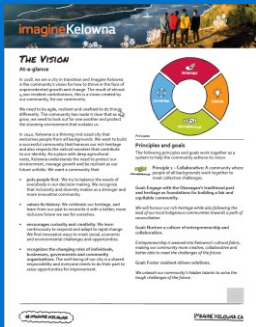




# Plan Alignment

Understanding  
Community Service  
Expectations

Delivering Infrastructure  
that supports Service  
Delivery



Imagine  
Kelowna

OCP

Council  
Priorities

2030 Inf.  
Plan

10-Yr  
Capital Plan

Annual Capital  
Program

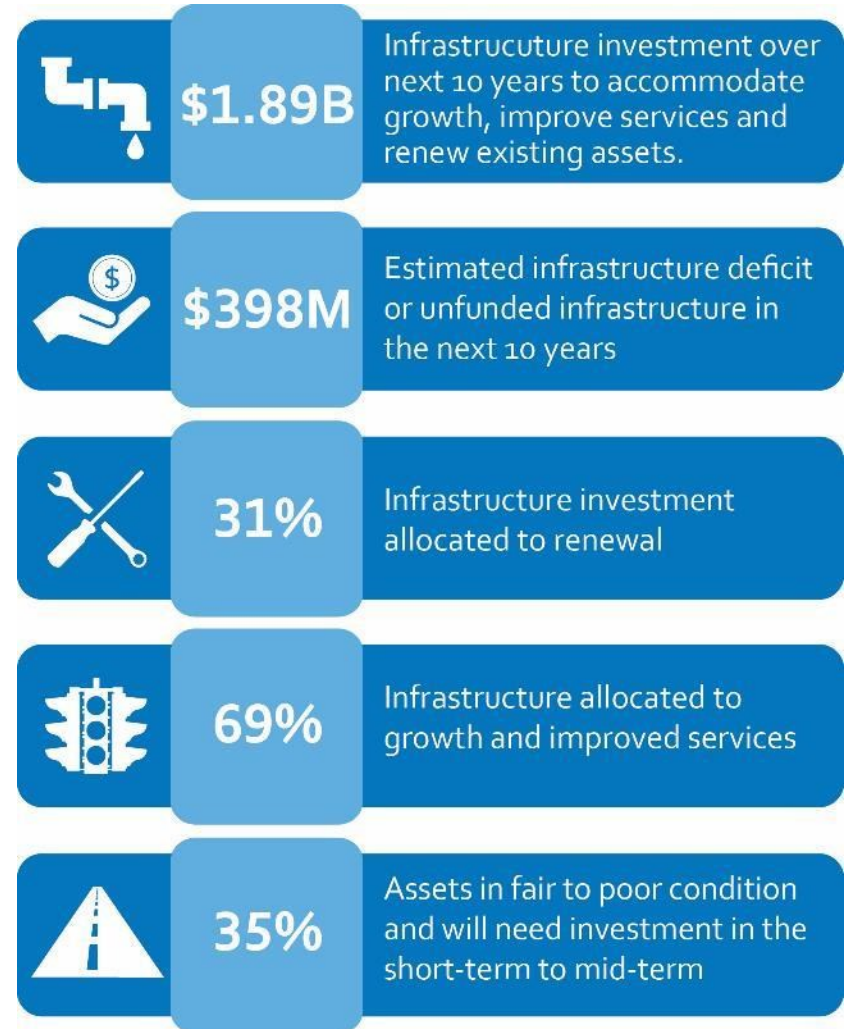
# 2040 Infrastructure Plan

- ▶ 2040 OCP
- ▶ 20 Year Servicing Plan
- ▶ Transportation Master Plan
- ▶ Asset Management Plan
- ▶ Parks Master Plan



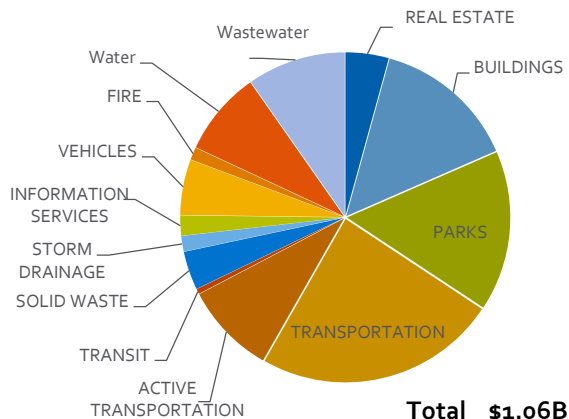
# Infrastructure Challenge

- ▶ Aging Infrastructure,
- ▶ Demand for more services,
- ▶ Growing community,
- ▶ Less funding for Infrastructure.



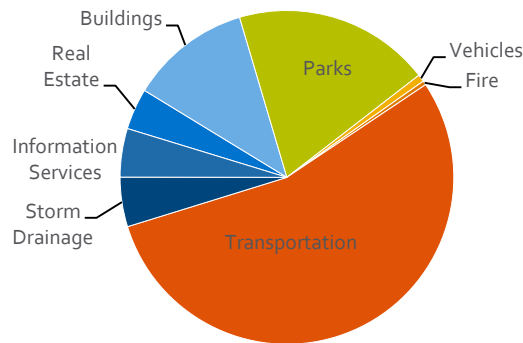
# Maintaining Direction

## ► Total Investment



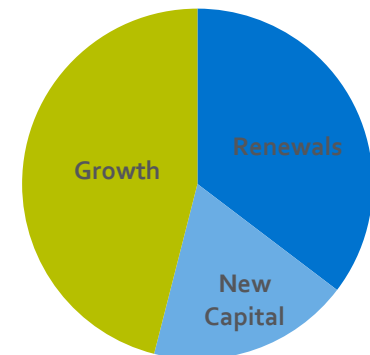
- Transportation - 33%
- Parks - 16%
- Buildings - 14%
- Wastewater - 10%
- Water - 8%
- Vehicles - 5%
- Solid Waste - 4%
- Real Estate - 4%
- Storm Drainage - 2%
- Information Services - 2%
- Transit - 1%
- Fire - 1%

## ► Tax / Gas Tax



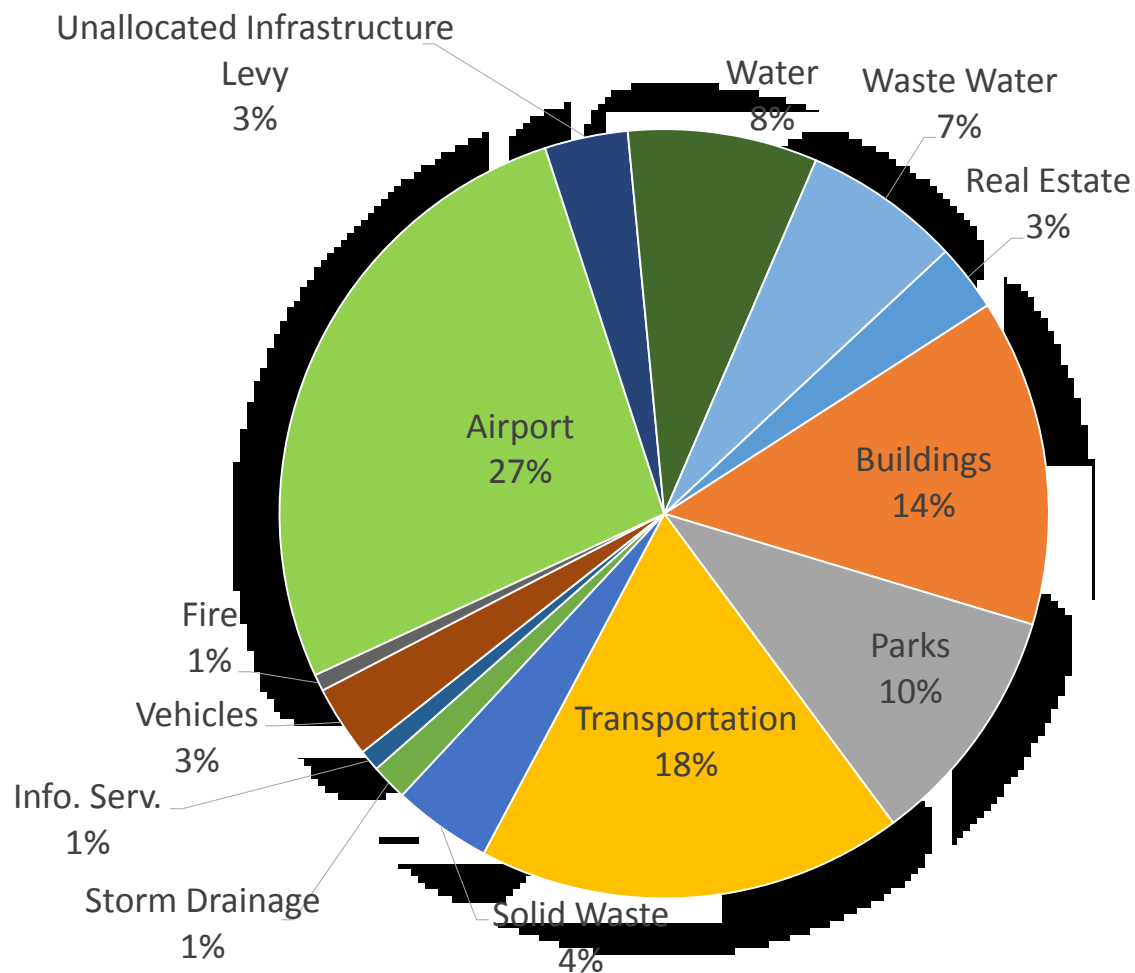
- Transportation - 55%
- Parks - 19%
- Buildings - 12%
- Storm Drainage - 5%
- Information Services - 5%
- Real Estate - 4%
- Fire - 1%

## ► New/Growth/Renew



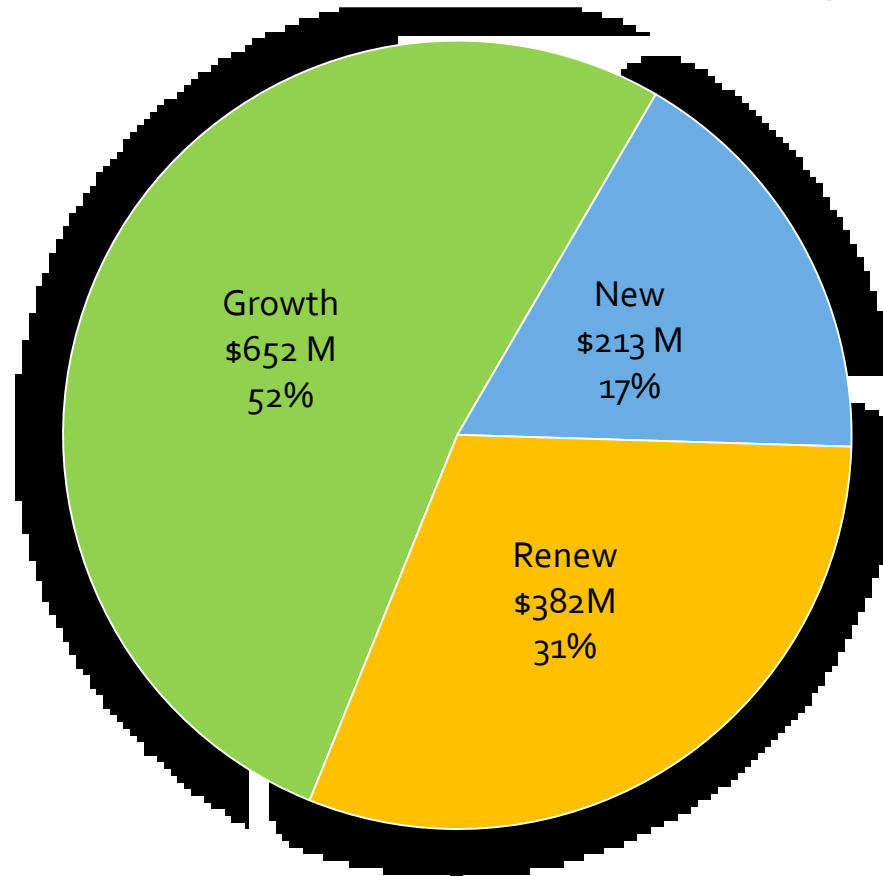
- Growth - 46%
- Renew - 35%
- New - 19%

# 10-Year Capital Plan Infrastructure Investment by Service Area



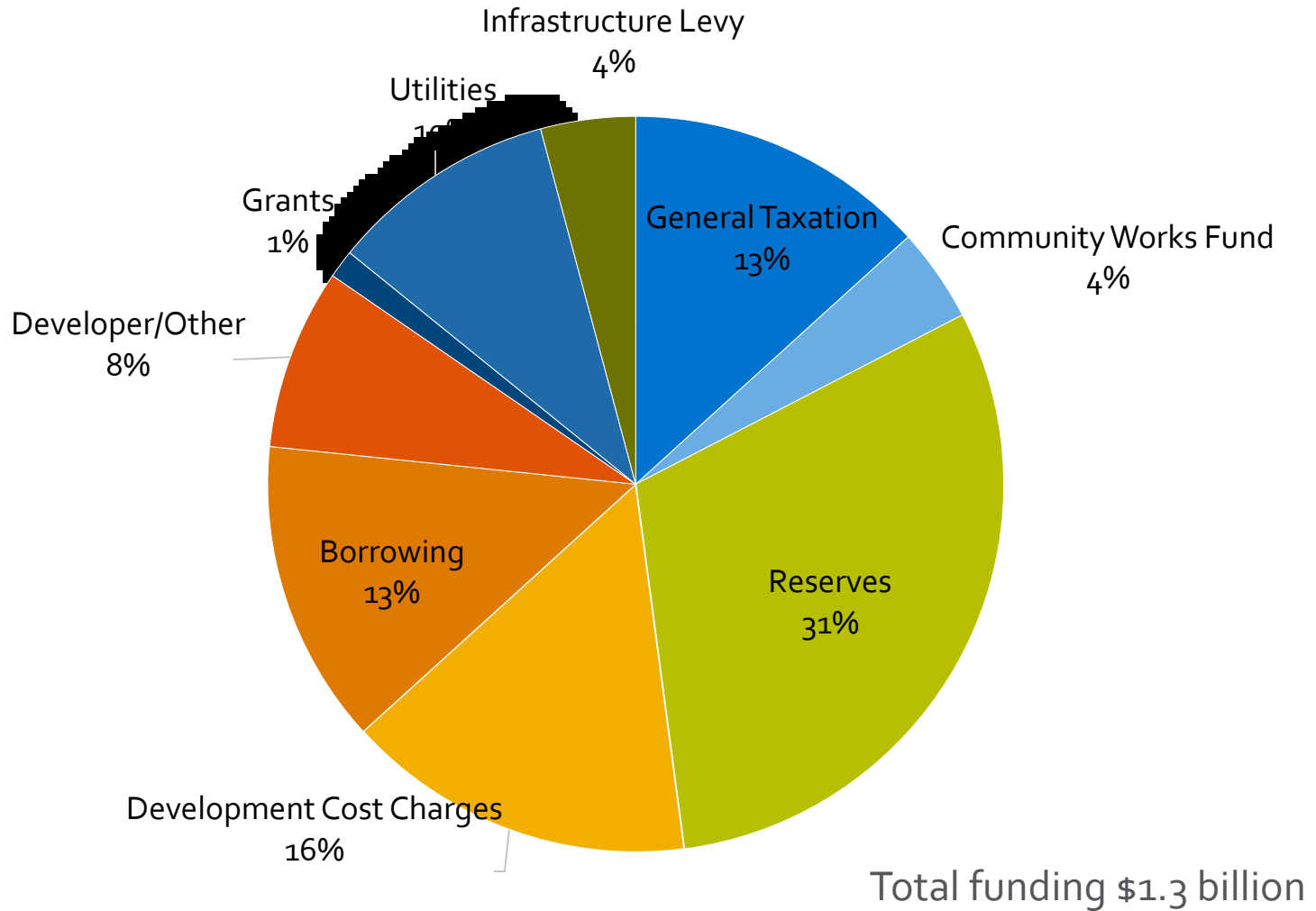
General and Utility Funds Total \$1.3 B

# 10-Year Capital Plan Investment by Infrastructure Category

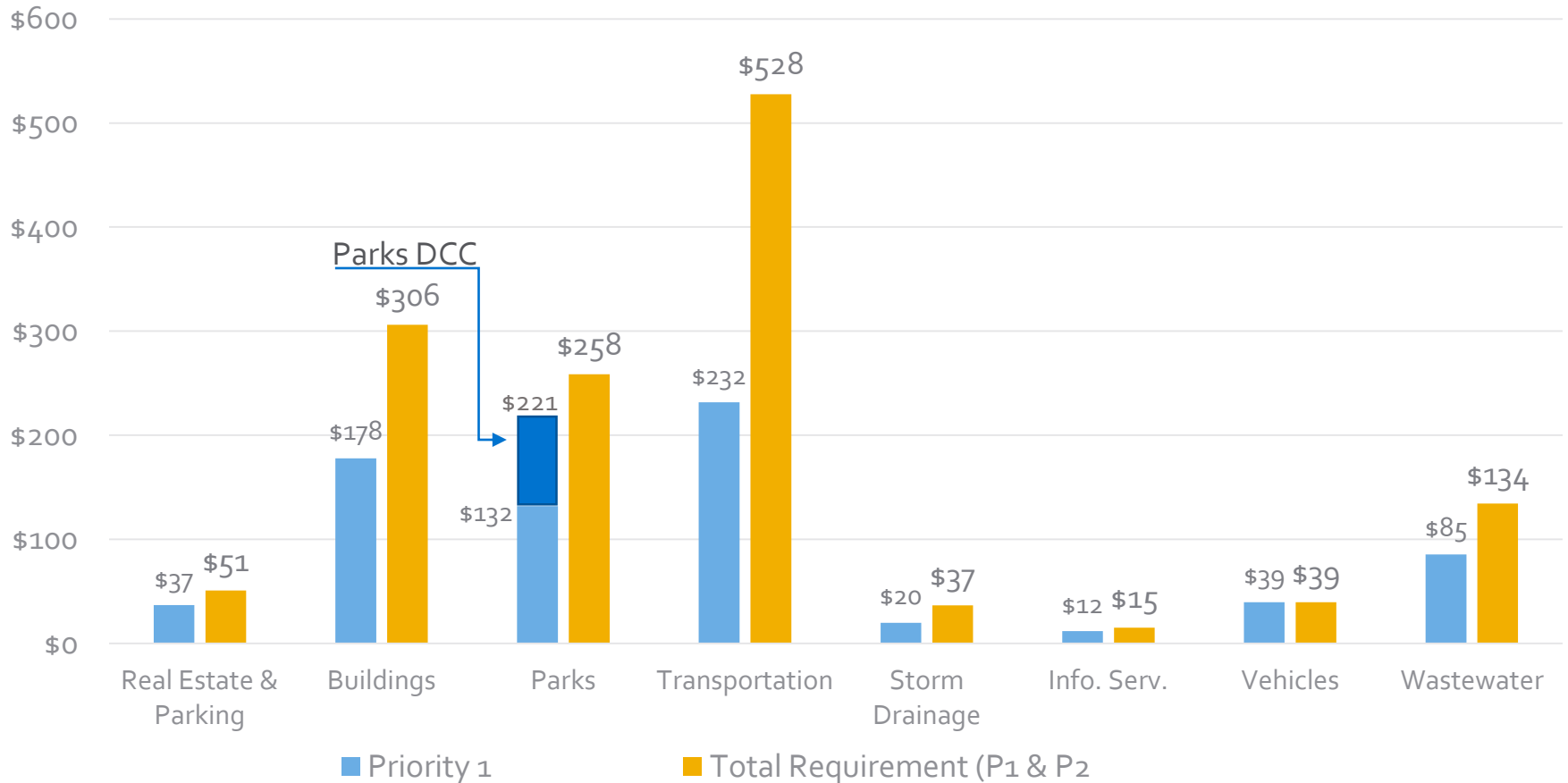


- *Growth Capital* - infrastructure required to accommodate growth,
- *Renewal Capital* - infrastructure that replaces or renews existing assets,
- *New Capital* - infrastructure required to support enhanced service levels,

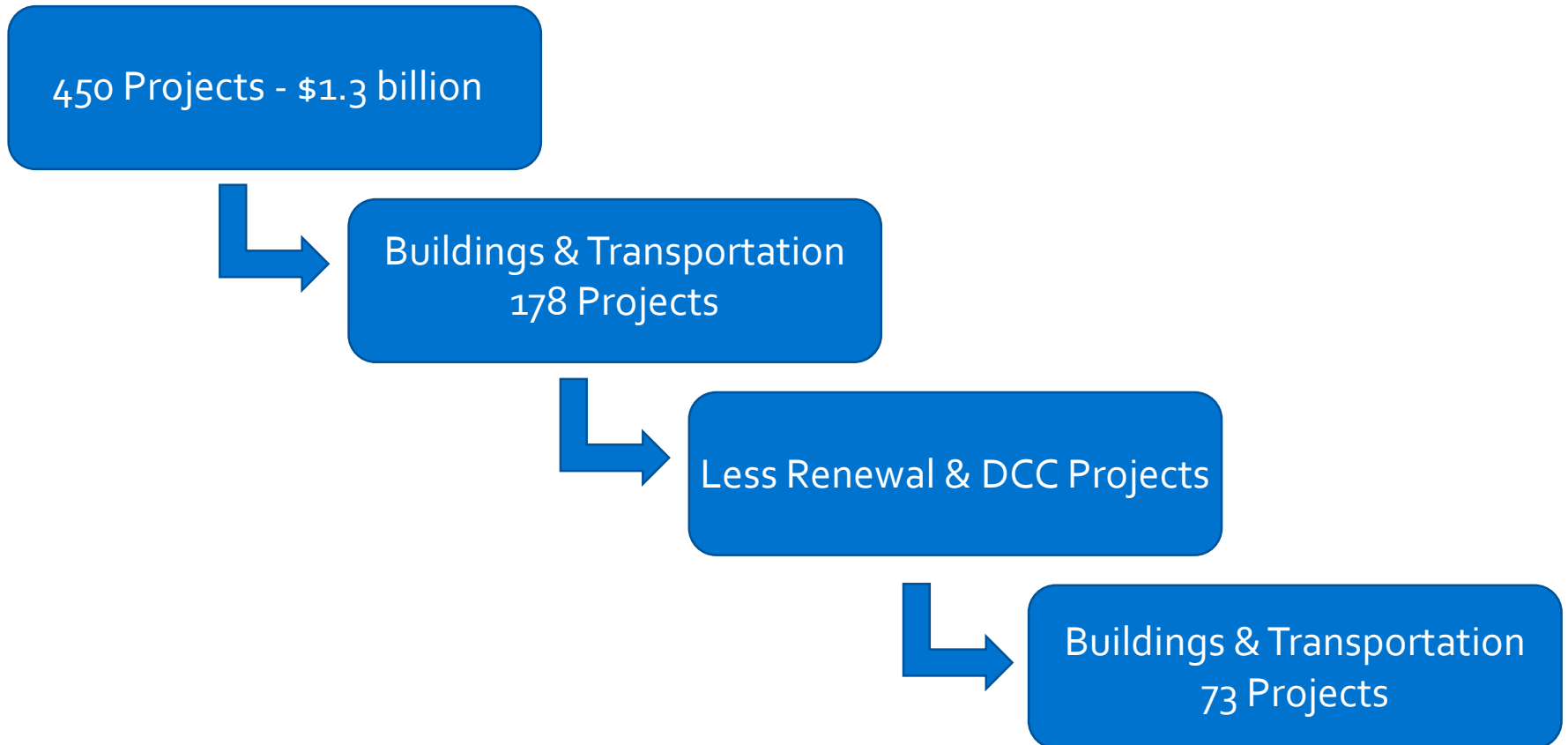
# 10-Year Capital Plan Funding Sources



# Priority 1 and Priority 2 Investment (\$millions)



# Prioritization Exercise



# All Parks Criteria

- Prioritise park amenities that promote partnerships with other organisations (e.g. School District, sport groups, community groups)





# Neighbourhood Parks Criteria

- Seek a balance for new amenities between all communities across the City, in locations related to growth.
- Distribute new amenities equally between urban and sub-urban sites.
- Distribute the construction of new amenities equally over the ten year period.
- Fulfill current community expectations for timing of new amenities.





# Community Parks Criteria

- Prioritize communities with less provision of existing local parks.
- Consider the provision of nearby, existing City-wide Parks when doing so.
- Distribute new amenities among communities equitably over ten years.
- Distribute new amenities equally between urban and sub-urban sites.





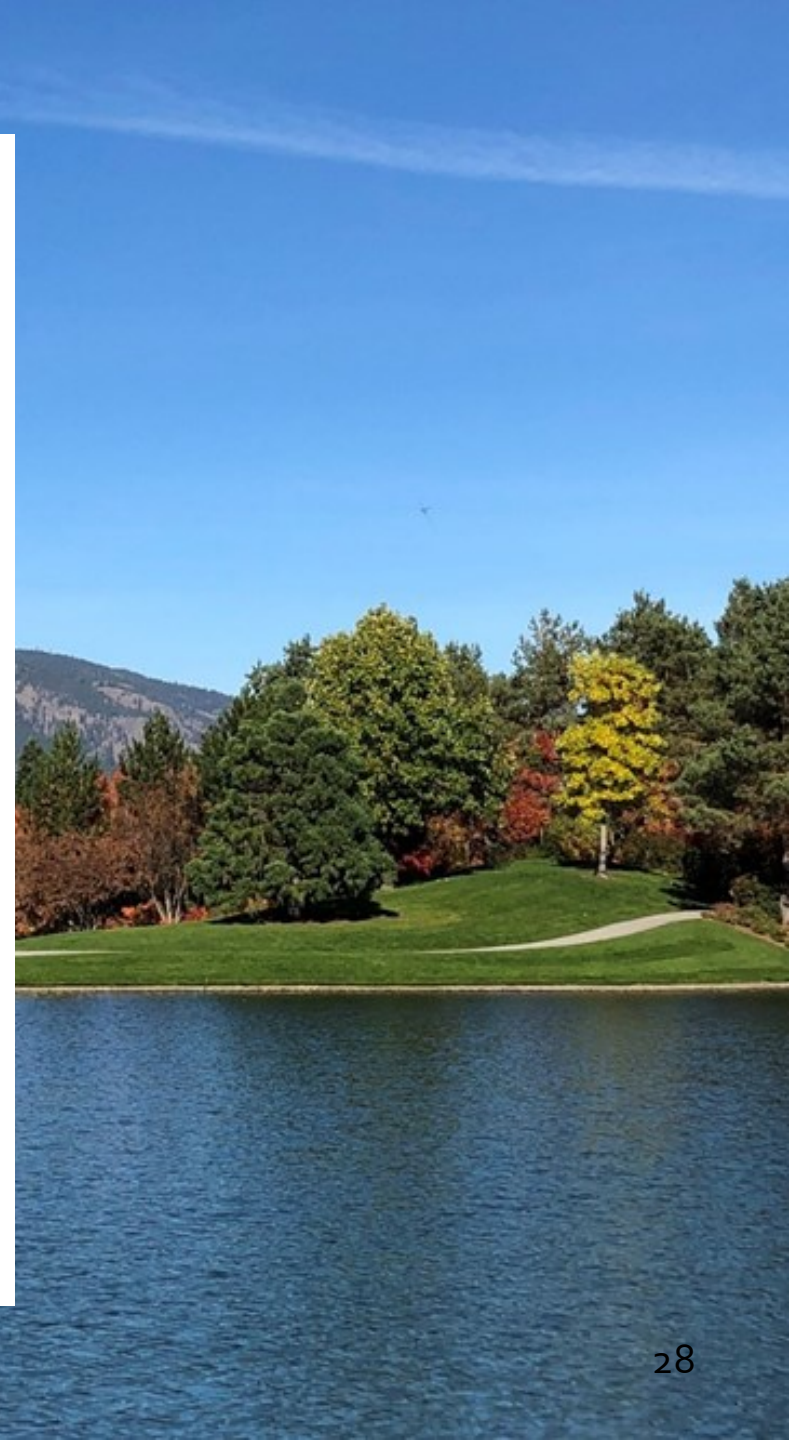
# Recreation Parks Criteria

- Prioritize needs identified through liaison between Active Living & Culture and the wider sports communities.
- Draw on the economic advantages of locating new amenities on existing recreation sites when flat land is available (eg. Shared support amenities: parking, washrooms, and greater potential for leagues and tournaments).
- Locate all recreation amenities based on a city-wide service area.



# City-wide Parks Criteria

- Prioritise locations with greatest city-wide appeal or anticipation.
- Prioritise sites with the greatest aesthetic, environmental or cultural significance.
- Prioritise locations with a greater variety of transportation options available.





# Design Criteria

- *Focus on connections with linear parks and Active Transportation Corridors.*
- *Locate City-wide parks according to physical features.*
- *Plan park amenities for less structured activities (eg. pick up basketball or soccer).*
- *Consider grouping facilities by sport where appropriate, to allow for greater use (eg. leagues, training and tournaments).*



# Design Criteria

- *Consider some smaller 'quick wins' with lower capital costs.*
- *Consider future expansion opportunities.*
- *Provide consideration for all income groups.*
- *Avoid proximity to duplicate facilities (eg. School fields), where there is insufficient demand.*
- *Plan for a variety of users (eg. follow Community for All principles).*





*Questions?*

*For more information*

Web Application [10-Year Capital Plan | City of Kelowna](#)  
Insite/Resources/Systems/Public Works/10-Year Capital Plan