

City of Kelowna

Regular Council Meeting

AGENDA



Monday, January 18, 2021
9:00 am
Council Chamber
City Hall, 1435 Water Street

Pages

1. **Call to Order**
2. **Confirmation of Minutes** 2 - 4
Regular AM Meeting - January 11, 2021
3. **Reports**
 - 3.1. **Transportation Master Plan Scenario 2 Update** 60 m 5 - 70
To provide Council with an opportunity to review the Scenario 2 project list in greater detail, with a focus on roadways, prior to development of the draft Transportation Master Plan
4. **Resolution Closing the Meeting to the Public**
THAT this meeting be closed to the public pursuant to Sections 90(1)(f)(j) of the Community Charter for Council to deal with matters relating to the following:
 - Law Enforcement
 - Confidential 3rd Party Business Information
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** 15 m
8. **Termination**



City of Kelowna Regular Council Meeting Minutes

Date: Monday, January 11, 2021
 Location: Council Chamber
 City Hall, 1435 Water Street

Members Present Mayor Colin Basran, Councillors Maxine DeHart, Ryan Donn, Gail Given, Brad Sieben, Mohini Singh and Loyal Wooldridge

Members participating remotely Councillors Charlie Hodge and Luke Stack

Staff Present City Manager, Doug Gilchrist; Deputy City Clerk, Laura Bentley; Divisional Director, Planning & Development Services, Ryan Smith*; Policy & Planning Department Manager, Danielle Noble-Brandt*; OCP Project Planner, Robert Miles*

Staff participating remotely Legislative Coordinator (Confidential), Arlene McClelland*
 (*Denotes partial attendance)

1. Call to Order

Mayor Basran called the meeting to order at 9:03 a.m.

In accordance with the most recent Provincial Health Officer Order regarding gatherings and events, the public is currently not permitted to attend Council meetings in-person. As an open meeting, a live audio-video feed is being broadcast and recorded on kelowna.ca.

2. Confirmation of Minutes

Moved By Councillor DeHart/Seconded By Councillor Hodge

R0001/20/01/11 THAT the Minutes of the Regular AM Meeting of December 7, 2020 be confirmed as circulated.

Carried

3. Reports

3.1 Draft 2040 Official Community Plan - Environment, Climate and Infrastructure

Staff:

- Displayed a PowerPoint Presentation summarizing the key policy directions regarding climate, infrastructure and the environment in the draft 2040 Official Community Plan.
- Made comment on next steps and timelines of reporting back to Council.

- Responded to questions from Council.

Moved By Councillor Sieben/Seconded By Councillor Donn

R0002/20/01/11 THAT Council receive, for information, the report from Policy and Planning dated January 11, 2021 with respect to the Climate, Infrastructure and Environmental directions of the draft 2040 Official Community Plan.

Carried

3.2 City Clerk, Verbal Update, re: Electronic Public Hearing

Staff:

- Provided Council with an update on procedures for the January 12, 2021 electronic Public Hearing.
- Applicants and the public will be participating online using Microsoft Teams software; to be in accordance with Public Health Orders due to COVID-19.
- Will be monitoring and moderating the online meetings.
- Responded to questions from Council.

Moved By Councillor Singh/Seconded By Councillor Donn

R0003/20/01/11 THAT Council receive, for information, the verbal update from the Office of the City Clerk, dated January 11, 2021.

Carried

4. Resolution Closing the Meeting to the Public

Moved By Councillor Donn/Seconded By Councillor DeHart

R0004/20/01/11 THAT this meeting be closed to the public pursuant to Sections 90(1)(a)(c)(f) and (2)(b) of the Community Charter for Council to deal with matters relating to the following:

- Personal Information
- Labour Relations
- Law Enforcement
- Confidential Information from the Province

Carried

5. Adjourn to Closed Session

The meeting adjourned to a closed session at 10:08 a.m.

The meeting recessed at 10:08 a.m.

The meeting reconvened to a closed session at 10:19 a.m.

6. Reconvene to Open Session

The meeting reconvened to an open session at 12:00 p.m.

7. Issues Arising from Correspondence & Community Concerns

7.1 Councillor Hodge, re: Welcome to Kelowna Sign

Councillor Hodge:

- Inquired about the status of the welcome to Kelowna sign in light of Council's decision not to approve the previous proposal.

Staff:

- Will be bringing forward a new report to Council outlining sign options.

7.2 Councillor Sieben, re: Portable Signs

Councillor Sieben:

- Requested an update on new portable sign regulations and enforcement.

Moved By Councillor Sieben/Seconded By Councillor Singh

R0005/20/01/11 THAT staff provide a memo to Council with a status update on Sign Bylaw compliance and enforcement.

Carried

Councillor Given:

- Made comment on the new microphones and glass partitions installed at the back desk.

8. Termination

The meeting was declared terminated at 12:08 p.m.

Mayor Basran

lb/acm



Deputy City Clerk

Report to Council



Date: January 18, 2021
To: Council
From: City Manager
Subject: Transportation Master Plan - Scenario 2 Projects
Department: Integrated Transportation

Recommendation:

THAT Council receives, for information, the report from Integrated Transportation, dated January 18, 2021, regarding proposed projects in Scenario 2 of the Transportation Master Plan.

Purpose:

To provide Council with an opportunity to review the Scenario 2 project list in greater detail, with a focus on roadways, prior to development of the draft Transportation Master Plan

Background:

Kelowna's streets will become busier as the city grows. Expanding vehicle capacity at the pace necessary to stay ahead of population growth and induced demand is not financially practical. It is also not desirable, given the impacts continually widening roads would have on neighbourhoods, businesses, agricultural lands, and the climate. This is why the long-term vision of the Transportation Master Plan (TMP) is to give people more choices to get around besides driving. Still, cars and trucks will play an important role in daily life for the foreseeable future.

In August 2020, Council directed staff to continue development of a draft TMP based on a list of actions referred to as "Scenario 2". Informed by public input, this scenario proposed a roughly 20 per cent increase in the average annual transportation budget over the next twenty years, funded by increases in development cost charges (DCC) and property taxes. In addition to major investments in walking, biking, transit, and other options, Scenario 2 would increase funding for roadways by roughly half, from an average of \$12 million to \$18 million annually¹. The roadway projects in Scenario 2 were carefully selected to improve roadway safety and traffic flow without tipping the scales to inducing more vehicle travel. The TMP Scenario 2 project list, maps, project definitions, and evaluation methodology are provided in the [TMP Scenarios Report](#).

¹ This average includes items in the Road Connections (\$12M) and Multimodal Corridors (\$6M) categories detailed in the TMP Scenarios Report.

This report contains three sections. First, a brief description of the different funding sources for roads and considerations related to the pandemic; second, an overview of road projects proposed in TMP Scenario 2 which are not in the City's current capital plans; and third, a summary of road projects in existing capital plans which are not in Scenario 2, and would be deferred beyond the plan's twenty-year horizon.

Funding Overview

Road projects are typically funded by a mixture of taxation² and development cost charges (DCCs). Senior governments may also contribute to road projects which benefit interregional travel and trade.

Many smaller projects, such as new traffic signals are funded entirely by taxation. Developers often contribute directly towards roads adjacent or connecting to individual development sites as a condition of Council approval. DCCs are often used to fund larger road projects related to growth across broader areas. The share of road projects funded by developers (through DCCs or direct contributions) varies. Roughly 30 per cent of the current DCC road program is funded by taxation.

Staff have been working under the premise that DCCs cannot be raised significantly in the near term. This follows market analysis suggesting there is limited room to increase DCCs in the short term without affecting the pace of housing construction.

Development cost charges are an important funding source but cannot be used for many types of capital projects: notably items in the transit³, maintenance and renewal, and neighbourhood street categories. They also cannot be used for operating expenses such as transit service or programs. These actions are largely funded by taxation, and will be pivotal to reducing greenhouse gas emissions, relieving congestion, and addressing the infrastructure deficit. Any further increases to road spending would require redirecting taxation from these categories and towards the municipal share of the DCC road program.

Additionally, analysis of long-term infrastructure costs using Model City has demonstrated that hillside neighborhoods generate insufficient tax revenue to fund the maintenance and renewal of infrastructure within them. Any new major road projects within hillside neighborhoods would further challenge this balance.

COVID-19 and the TMP

Scenario 2 proposed a roughly 20 per cent increase in the average annual transportation budget over the next twenty years. As such, fully funding the road projects outlined in this report, along with investments in walking, biking, and transit will require spending increases which are not reflected in the current 10-Year Capital Plan. Considering both the current uncertainty of the lasting economic impacts of Covid-19 and the long-term timeline of the TMP, staff are working to defer near-term tax increases by ramping up transportation investment slowly over the 20-year plan horizon. However, this will require larger funding increases and investment in the later stages of the plan. In the meantime, the 10-Year Capital Plan will be updated annually, informed by the TMP, and based on changing conditions. If the budgetary impacts of COVID-19 prove to be persistent, the Transportation Master Plan could be adjusted when it is next updated.

² Throughout this report, 'taxation' is meant to include both municipal property taxes and the Community Works Fund (federal gas tax)

³ Development cost charges can be used to fund transit infrastructure within road right-of-ways. For example, a bus stop along a DCC road project. They cannot be used to fund off-street infrastructure such as exchanges or operational facilities.

Discussion:

Road Projects in Scenario 2

The road projects in Scenario 2 were chosen through a comprehensive evaluation process to find the most cost-effective ways to mitigate increasing congestion and support the OCP Growth Strategy without undermining the City's efforts to shift towards sustainable modes.

Below is a description of major road investments proposed in the Transportation Master Plan which are not fully funded in the City's current 10-Year Capital Plan or 20-Year (2030) Servicing Plan. Note that the stated cost estimates are preliminary and include presumed contributions from senior governments.

Clement Extension

Scenario 2 includes the extension of Clement Ave as a two-lane road from Spall to Hwy 33, as well as funding to secure land for a potential future extension to McCurdy. The preliminary cost estimate for these two items is \$28 million.

This long-standing project is recommended for consideration in conjunction with dedicated transit lanes on Harvey in the Regional Transportation Plan. Further analysis is anticipated as part of the next phase of the Ministry of Transportation and Infrastructure's Central Okanagan Planning Study.

Gateway Road Projects

The Okanagan Gateway is a key area of future employment growth, including UBC Okanagan and YLW. The number of trips to and from the Gateway is expected to increase by 65 per cent by 2040⁴. Despite ongoing efforts to encourage biking and transit, it will be challenging to shift a majority of these trips away from driving outside of the university area.

Scenario 2 includes several recommendations from the recently completed Okanagan Gateway Transportation Study, summarized in the table below:

Project	Description	Est. Cost
Hollywood Rd (McCurdy to John Hindle)	Completion of the Hollywood Rd corridor from McCurdy Rd to John Hindle Dr	\$28 million
Rutland Rd (Old Vernon to YLW)	Extension of the Rutland corridor to YLW, incorporating parts of Acland Rd.	\$13 million
John Hindle Extension	Extension of John Hindle Dr using the existing highway flyover to connect with the new Rutland Rd corridor.	\$10 million
	Total	\$51 million

Intersection Capital Programs

The City has historically focused on building new road connections or widening existing roads. The rising cost of acquiring land along corridors makes this approach challenging. Since intersections govern the capacity of roads in urban areas, expanding intersections can be a more effective way to increase vehicle capacity moving forward. Scenario 2 proposes two new ongoing capital programs for intersections:

⁴ Transportation Master Plan: Existing and Future Conditions Report, p.120

Project	Description	Est. Cost
Intersection Capacity Program	Ongoing capital program for expanding major intersections. Details of individual projects have not been determined but will likely include locations such as Benvoulin at Springfield; Gordon at Springfield; and Glenmore at High.	\$30 million
Road Safety Program	Ongoing capital program for safety improvements at intersections with higher collision rates. This program will allow the City to improve one or two intersections every year, as the scale of works at each location will vary.	\$30 million
	Total	\$60 million

Major 'New' Road Projects in TMP Scenario 2

The table below summarizes other major road projects which have not been included in the City's capital plans to date. These projects performed well in the TMP evaluation process and three of them are also included in the Regional Transportation Plan.

Project	Description	Est. Cost
Glenmore Rd (Union to John Hindle)	Widen Glenmore Rd to four lanes between Union Rd and John Hindle Dr, including a multi-use pathway.	\$13 million
Glenmore Rd (John Hindle to Lake Country)	Safety improvement for Glenmore Rd between John Hindle Dr and Lake Country in response to anticipated increases in traffic volumes. The work will involve straightening corners, shoulder widening, and intersection improvements.	\$10 million
McCurdy Rd (Rifle to Hwy 97)	Extend McCurdy Rd from Highway 97 to Dilworth Dr, shortening trip distances reducing out-of-direction travel between Glenmore, Rutland, and the Highway 97 commercial corridor.	\$14 million
Burtch Rd (Springfield to Glenmore)	Enhance Burtch Rd as a north-south corridor to create a stronger connection between Glenmore, Capri -Landmark, and the Mission.	\$20 million
	Total	\$57 million

Scenario 2 increases the average annual transportation budget by 20 per cent, and funding for roadways by 50 per cent. Still, tradeoffs will need to be made when considering the many competing priorities for transportation funding, particularly from other categories of investment more directly aligned with the Imagine Kelowna vision.

Road Projects Not in Scenario 2

In addition to new project ideas, staff reevaluated road projects in the current 10-Year Capital Plan. Projects which provide city wide benefit and best support the TMP Goals and OCP Growth Strategy have been prioritized. The evaluation process is documented in the [TMP Scenarios Report](#). The following table highlights major road projects from the 10-Year Capital Plan which are not in the TMP Scenario 2 list. While many of these projects still provide value, they do not provide as high a return on investment as competing projects and are less aligned with current policy direction. These projects will likely not be achievable within the twenty-year horizon of the TMP; however, they may still be pursued at a later date. If desired sooner, tradeoffs would need to be considered such as either increasing the transportation budget or removing other projects from the TMP Scenario 2 list.

Current DCC Projects Not in Scenario 2

Project	Description	Est. Cost
Casorso Bridge Widening	Widening of Casorso Rd bridge and adjacent roundabouts from 2 to 4 lanes	\$15 million
Gallagher 1	Extension of Loseth Rd to Gallagher Rd in the Kirschner Mountain area	\$12 million
Benvoulin Rd (Casorso to KLO)	Widening of Benvoulin Rd from 2 to 4 lanes from KLO Rd to Casorso Rd	\$10 million
Sexsmith (Longhill to Hwy 97)	Four-laning and urbanization of Sexsmith	\$10 million
Lone Pine	Connection between Hwy 33 and potential future development on the northern slope of Mine Hill	\$4 million
Guisachan (Ethel to Nelson)	Urbanization including curb, gutter, boulevard, and sidewalks	\$3 million
Union / Valley Realignment	Realignment of the Union / Valley intersection to directly connect Union to Sexsmith	\$3 million
Frost Rd (Kildeer to Chute Lake)	The extension of Frost Rd from Kildeer to Chute Lake Rd	\$3 million
Dehart (Lakeshore to Gordon)	Urbanization and widening from two to four lanes	\$2 million
	Total	\$43 million

Ridge Rd

Ridge Rd is a north-south arterial road which was included in the Glenmore Highlands [Wilden] Area Structure Plan. However, due to impacts on sensitive wetlands, Knox Mountain Park, adjacent residents, and the high cost of construction (most recently estimated at \$30 million), Ridge Rd is no longer recommended. Upper Canyon Dr will serve as the primary major road corridor in Wilden, which will need to be considered as the area grows.

South Perimeter Rd 'Phase Two' (Gordon – Chute Lake)

This is an east-west connection from Gordon Dr to the Kettle Valley area which was included in the Southwest Mission Sector Plan. Detailed cost estimates have not been developed but will likely fall in the \$15-\$30 million range.

The TMP has been developed using the OCP Growth Scenario, which does not include Thomson Flats. For Kettle Valley residents, taking the longer South Perimeter route would only be attractive at peak times when there are significant delays on Lakeshore and Gordon. Without additional demand from Thomson Flats, it is unlikely this connection would occur given its cost, limited projected usage, and the strategic direction to focus on projects with citywide benefit.

Conclusion:

The vision of the Transportation Master Plan is that Kelowna will be a city with vibrant urban centres where people and places are conveniently connected by diverse transportation options that help us transition from our car-centric culture. This will help Kelowna be a more sustainable, safe, equitable, and healthy city in the future. It is also a financially responsible approach which recognizes the high cost of road construction, the limited space available for new roads, and the mounting challenge of maintaining the infrastructure we have today.

The road projects in Scenario 2 were chosen through a comprehensive evaluation process. Projects which align with the OCP Growth Scenario, offer benefits for residents across the city, and support multiple modes of travel in addition to driving have been prioritized.

Next Steps:

Staff have been working on Phase 4 of the Transportation Master Plan, which includes a phasing, funding, and implementation plan for the Scenario 2 project list.

The TMP is being coordinated with the Official Community Plan and 20-Year Servicing Plan. In early 2021, staff will return with a comprehensive report for the 20-Year Servicing Plan that balances service levels and costs across parks, utilities, and transportation to determine the total financial cost to service the 2040 OCP.

A draft of the Transportation Master Plan is in development and anticipated to be shared with Council and the public in spring 2021.

Internal Circulation:

Communications
Development Engineering
Development Planning
Financial Services
Infrastructure Delivery
Infrastructure Engineering
Infrastructure Operations
Parks & Buildings
Planning & Development Services
Policy and Planning
Real Estate
Utility Services

Considerations applicable to this report:**Financial/Budgetary Considerations:**

Information in this report contains “forward-looking information”. Except for historical fact, this report contains projected financial performance of the corporation with plans and bylaws that have not yet been 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 future events, such as the adoption of the 20-Year Servicing Plan & Financing Strategy and 2040 Infrastructure Plan, could differ from the information in this report.

Considerations not applicable to this report:

Legal/Statutory Authority
Legal/Statutory Procedural Requirements
External Agency/Public Comments
Communications Comments

Submitted by: C. Noonan, Transportation Planner

Reviewed and Approved by: M. VanZerr, Strategic Transportation Planning Manager

Approved for inclusion:



A. Newcombe, Divisional Director, Infrastructure

Attachment 1 - TMP Scenario 2 Projects Presentation
Attachment 2 - TMP Scenarios Report

cc: Deputy City Manager
Acting, Divisional Director, Financial Services
Divisional Director, Corporate Strategic Services
Divisional Director, Infrastructure
Divisional Director, Partnership & Investments
Divisional Director, Planning & Development Services
Infrastructure Operations Department Manager



TMP Scenario 2 Project Update

January 2021



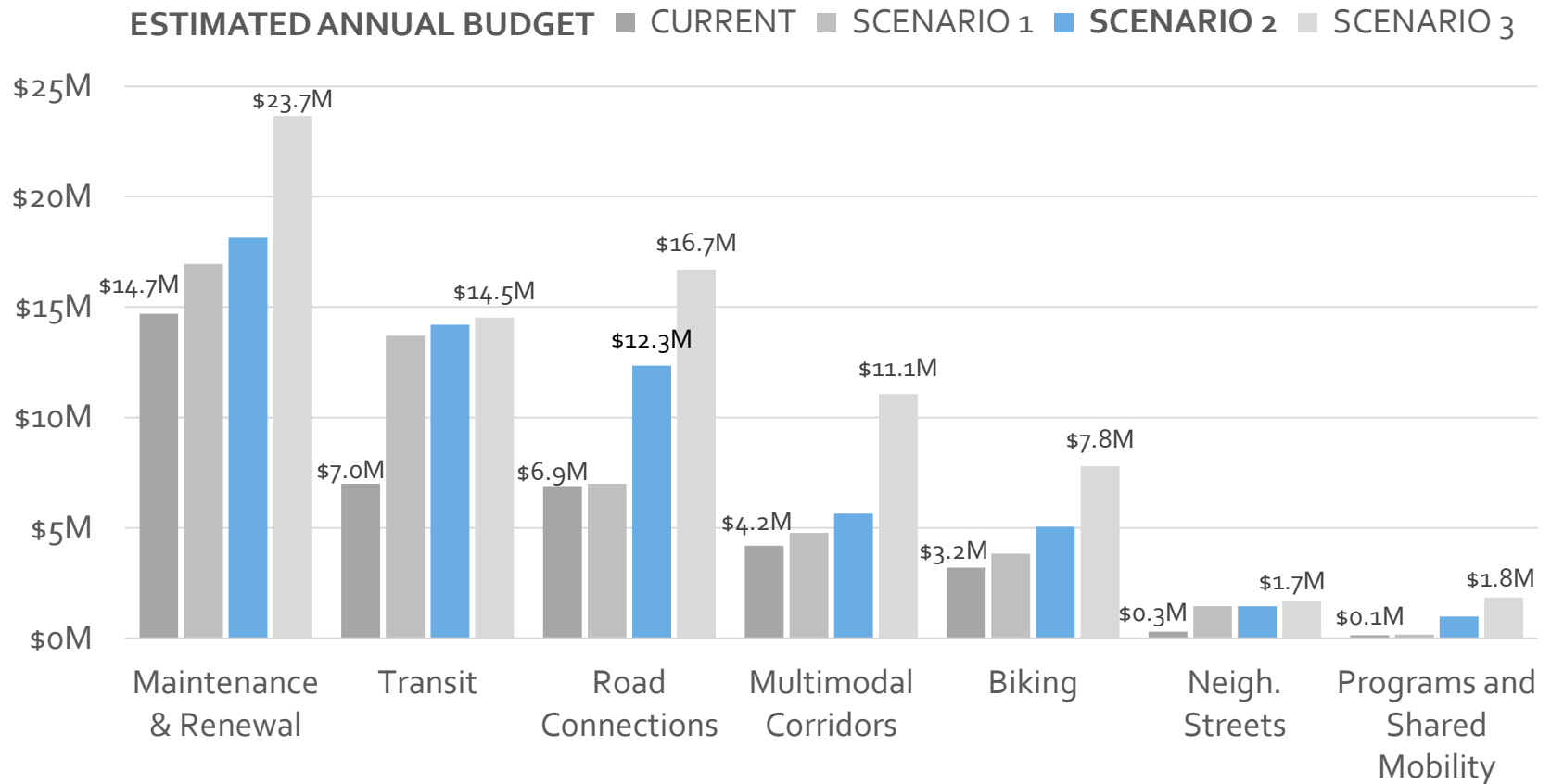
TMP VISION

- ▶ All about increasing options
- ▶ Moving towards a more sustainable, healthy, and equitable city
- ▶ Financially pragmatic

TMP “SCENARIO 2”

- ▶ Selected by Council in August
 - ▶ Documented in the [TMP Scenarios Report](#)
- ▶ Increased average annual transportation budget 20% (gradually by 2040)
 - ▶ Aligning with OCP Growth Strategy
 - ▶ Bold moves for transit, renewal, biking, and programs
 - ▶ Funded by mixture of taxation and DCCs
- ▶ Increased funding for roadways 50%

TMP "SCENARIO 2"



FUNDING FOR ROADS

- ▶ Depends on project scale:
 - ▶ Taxation or direct developer construct for smaller projects
 - ▶ DCCs for projects related to growth across broader areas
 - ▶ Senior gov't grants for larger projects benefitting interregional travel
- ▶ Roughly one-third of DCC Road Program comes from taxation
 - ▶ Limited room to increase DCCs near term
 - ▶ Raising DCCs means either raising taxes or cutting funding for other categories

COVID-19 IMPACT

- ▶ Fully funding the TMP will require increased investment not reflected in the current 10-Year Capital Plan
- ▶ TMP intended to guide investment over 20 years
- ▶ Working on implementation plan to avoid increases in the short term

TRANSPORTATION MASTER PLAN

SCENARIO 2 ROAD PROJECTS

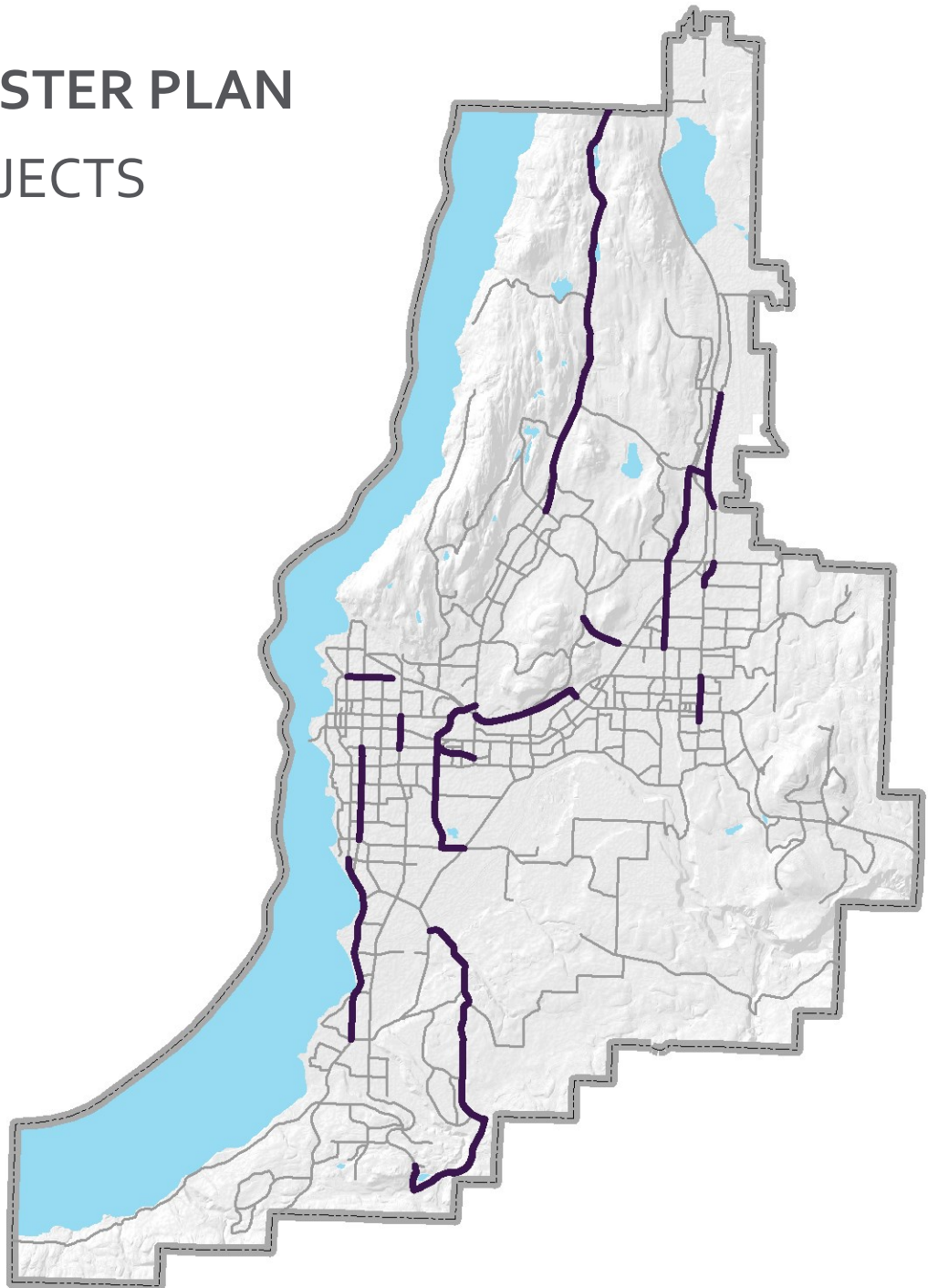
Estimated Annual Funding:

Current - **\$12M**

Future - **\$18M**

Road Connections - \$12M

Multimodal Corridors - \$6M



EVALUATION PROCESS

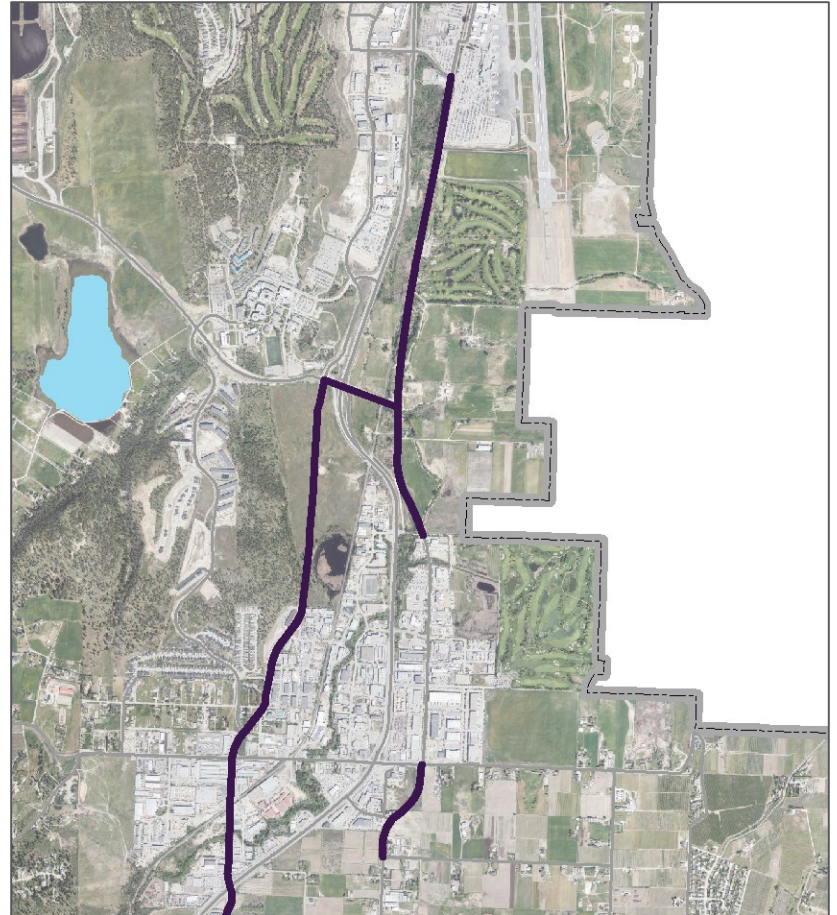
- ▶ Modelling and cost-benefit analysis
- ▶ Multiple account evaluation
 - ▶ Supporting OCP Growth Strategy
 - ▶ Prioritizing projects with citywide benefit

CLEMENT EXTENSION

- ▶ Two-lane arterial from Spall to Hwy 33
- ▶ Land acquisition from Hwy 33 to McCurdy
- ▶ MOTI considering together with dedicated transit lanes on Highway 97

OKANAGAN GATEWAY

- ▶ Hollywood Rd
- ▶ Rutland Rd
- ▶ John Hindle Extension



INTERSECTION PROGRAMS



- ▶ Intersections govern road capacity
- ▶ Most collisions occur at intersections
- ▶ New capital programs for capacity and safety at intersections

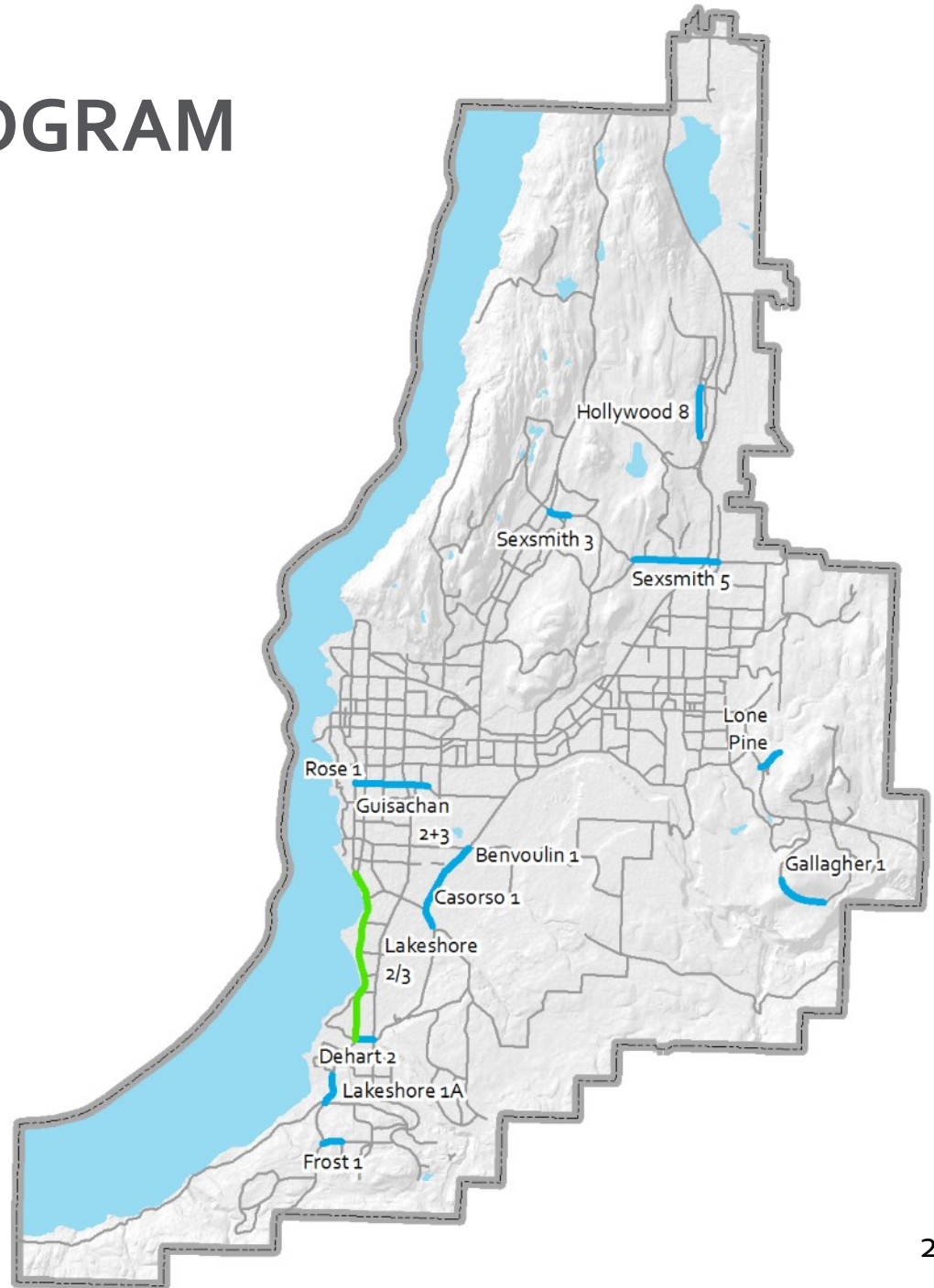
PROJECTS NOT IN SCENARIO 2

- ▶ Scenario 2 increases funding on roadways 50%
 - ▶ Still, not all road projects achievable within twenty years
- ▶ Focusing on projects which:
 - ▶ Provide citywide benefit
 - ▶ Facilitate growth in urban centres
 - ▶ Benefit multiple modes of travel

EXISTING DCC PROGRAM

Potential Changes

- Changed in Scope
- Beyond 20 Years



NEXT STEPS

- ▶ Staff working to refine Scenario 2 project list into draft TMP
- ▶ 20-Year Servicing Plan report in early 2021
- ▶ Draft Transportation Master Plan expected late spring 2021



Questions?

For more information, visit kelowna.ca.

TRANSPORTATION MASTER PLAN SCENARIO COMPARISON

JULY 2020

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kelowna.ca

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INTRODUCTION

Our Kelowna as we Move

The Transportation Master Plan (TMP) will be a long-range, system-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, marking this report as a major milestone in the development of the TMP.

Work to Date

Development of the TMP began in 2018 and is being developed in five phases:

Phase 1 began by developing the vision and goals for the plan, building on Imagine Kelowna and public engagement held during Spring 2018. The [Phase 1 Engagement Summary](#) is available online and the final TMP Vision and Goals are shown below.

Phase 2 involved coordination with the 2040 OCP to explore potential Growth Scenarios and assess their implications for transportation. An [Existing and Future Conditions Technical Report](#) was also published in August 2019. The report noted that it will be necessary to shift as many future trips as possible to transportation modes that can move more people through the same amount of space and with less emissions (such as walking, biking, transit, carpooling, and shared vehicles). This will free up road space for trips that must be made by driving, while giving Kelowna residents more choices for getting around and reducing greenhouse gas emissions.

Phase 2 concluded with a [public engagement opportunity](#), where residents were invited to share

their thoughts on existing transportation issues and future needs on an interactive map. Ideas heard from the public and stakeholders were combined with ideas collected through a review of current plans. In total, over 400 potential transportation projects, policies and programs (referred to as "options") were identified for analysis and consideration in the TMP.

Phase 3 was launched in November 2019 with a presentation to Council on the potential options under consideration for inclusion in the TMP. To share the options with the public residents were invited to "sit in the planner's seat" and take part in a budget prioritization exercise. The [Phase 3 Engagement Summary](#) was presented to Council in March.

Overall, there was support for increases to the transportation budget. In total 75 per cent of the 1,600 respondents opted to increase funding, with the median budget increase approximately 20 per cent above "business as usual". This roughly translates to a 0.2 per cent annual property tax increase over the next twenty years. **While the engagement did occur prior to the pandemic, the results indicate a background of public willingness to fund transportation more to improve outcomes.**

Option Evaluation

To evaluate the approximately 400 options identified for consideration in the TMP, staff used a Multiple Account Evaluation framework, the Regional Travel Demand Model, and a Net-Benefit Analysis.

Multiple Account Evaluation

The Multiple Account Evaluation (MAE) framework was used to evaluate each option according to policy alignment, benefits, and costs. Policy alignment included assessing each option against

the Imagine Kelowna principles, the 2040 OCP Pillars and the twelve TMP goals. The benefit assessment considered how each option might decrease the amount of driving – and resulting congestion, emissions, and collisions. Other measures included how each option increased the number of travel choices available and connectivity of the transportation network. In addition, the number of people that were likely to benefit from an option was considered, as well estimated capital and operating costs (to identify the most cost-effective options).

Regional Travel Demand Model

The Regional Travel Demand Model considers population growth, land use and the transportation network to estimate future traffic volumes and understand the impact of road projects. Staff worked with a consultant to test over 50 road projects to better understand their impact. The best performing options were then modeled in combination to understand interactions between them and identify the best performing bundle of investments.

Net Benefit Analysis

The Net Benefit Analysis utilized the travel model results to help identify the road projects with higher net benefits. The net benefit analysis considered outputs that can be monetized such as travel time savings, travel costs, safety and collisions, greenhouse gas emissions, and capital and operating costs.

The results of the options evaluation process were used in combination with the Phase 3 public engagement results to build three transportation scenarios (bundles of projects, policies, and programs) for consideration.

Transportation Scenarios

The transportation scenarios were designed around three different funding levels to help council understand what can be achieved at different levels

of investment. Often in transportation master planning, cost considerations do not come until the final stage of 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 that is developed can be implemented successfully.

This report provides information for each scenario on what staff estimate can be achieved at each funding level (including recommended projects, alignment with other plans, anticipated service levels in 2040; and progress toward meeting the TMP goals). The information is intended to help guide decision-making regarding the desired level of funding for transportation over the next 20 years.

Scenario 1 was designed to answer the question, what can we afford with a “business-as-usual” budget for transportation over the next 20 years? It includes only the highest priority options and attempts to maximize TMP goal achievement within a similar budget as today. However, it does not fully support the 2040 OCP, provides the least amount of progress toward the TMP goals, and is not fully aligned with the Regional Transportation Plan (RTP) or Okanagan Gateway Transportation Study (OGTS). For these reasons, Scenario 1 is not recommended.

On the other end of the spectrum, Scenario 3 was designed to answer the question, what would it cost if all the recommended options over the next 20 years were included in the TMP? It provides a full list of all the options that performed well in the evaluation process, fully supports the OCP, provides strong progress toward the TMP goals, and is fully aligned with the RTP and OGTS. However, Scenario 3 would require increasing the current transportation budget by 60 per cent and is likely considered cost-prohibitive.

To balance these two ends of the spectrum, staff prepared Scenario 2, which does a responsible job at supporting the OCP, provides meaningful progress toward the TMP goals, and is reasonably aligned with the RTP and OGTS. Scenario 2 manages to achieve this while staying within the budget staff heard was acceptable from the public during the Phase 3 engagement activities. Scenario 2 has been tailored to maximize benefits while keeping costs reasonable and is the staff recommendation.

The transportation scenarios can be reviewed in detail in the following appendices:

- Appendix A: Scenarios-at-a-glance
- Appendix B: Scenario Maps
- Appendix C: Project Descriptions

Financial Snapshot¹

	SCENARIO 1	SCENARIO 2	SCENARIO 3
Total Budget	\$960M (\$47.9M / yr)	\$1.16B (\$57.8M / yr)	\$1.55B (\$77.3M / yr)
<i>Capital</i>	\$25.2M / yr	\$32.9M / yr	\$49.4M / yr
<i>Operating</i>	\$22.8M / yr	\$25.2M / yr	\$28.1M / yr
Partner Total	\$215M	\$250M	\$310M
DCC Increase	None	Small	Substantial
Property Tax Increase	None	Small	Substantial

¹ Information set forth in this report 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.

SCENARIO COMPARISON

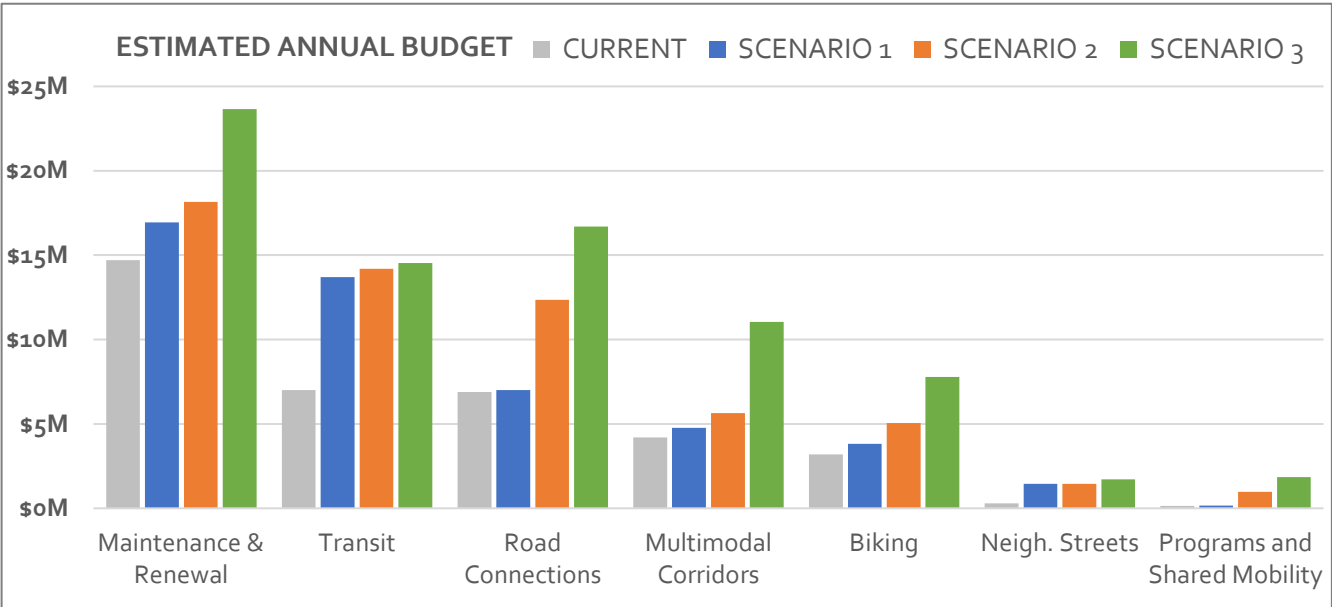
Financial Summary

Funding by Category

The chart below shows how the three scenarios compare in terms of the amount of funding by transportation category. Current funding by category is provided as a reference point to help compare the information to spending today².

importance of these two categories for supporting the 2040 OCP growth scenario.

Transit investment is nearly doubled in Scenario 1, with slightly higher increases in Scenarios 2 and 3 allowing for additional transit priority infrastructure and new bus stop improvements. It should be noted that the RTP recommended project, Dedicated Transit Lanes on Highway 97 has been included in all three scenarios.



The largest amount of funding in all scenarios goes to maintenance and renewal, reflecting the importance of this category heard during the Phase 3 public engagement. Even so, only Scenario 3 is able to fully fund the renewal P2 projects. Scenario 2 is able to fund 15 per cent of the renewal deficit.

Additionally, two of the categories, transit and neighbourhood streets are funded well and fairly similarly across all three scenarios. This reflects the

A new program to help fund sidewalks on neighbourhood streets is also included in all three scenarios, reflecting the importance of creating walkable neighborhoods in the 2040 OCP.

Investment in roads is held constant in Scenario 1, allowing more funds to go to other categories needed to support the 2040 OCP growth scenario. However, the funds that do go to road projects have been shifted in Scenario 1 to prioritize the most

² Current funding shows the existing transportation budget of about \$40M per year, whereas Scenario 1 uses the forecast business-as-usual budget of \$48M.

cost-effective and highest priority safety improvements.

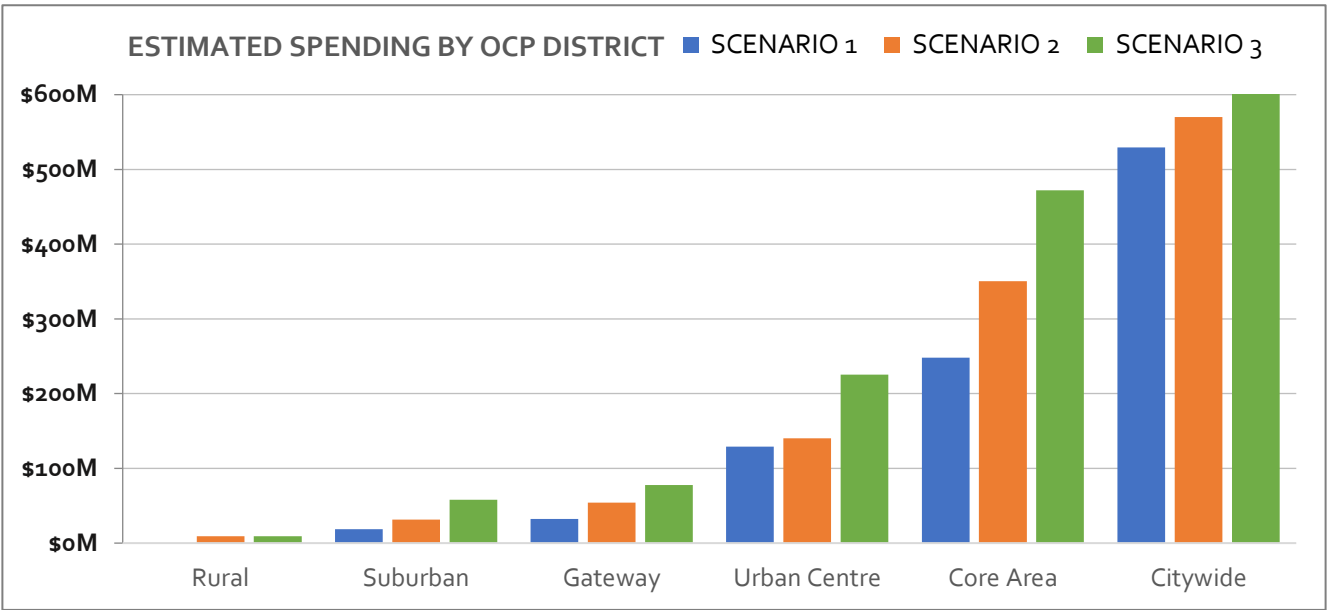
Funding for road projects increases in Scenarios 2 and 3 and includes the Clement Avenue Extension project (which is recommended for consideration in conjunction with the Highway 97 dedicated transit lanes by the RTP). Additionally, road projects recommended as part of the Okanagan Gateway Transportation Study are included in Scenario 2 (highest priority projects) and Scenario 3 (all projects).

Investment in the bicycle network increases modestly in Scenario 1, with priority placed on projects that connect the urban centres. Investment in this category is increased in Scenarios 2 and 3 to include more projects recommended in the Pedestrian and Bicycle Master Plan, and Regional Bicycling and Trails Master Plan.

Finally, investment in programs and shared mobility is increased slightly in Scenario 1, with more investment in Scenarios 2 and 3. The increased funds will help reduce the growth of traffic congestion by promoting work from home policies, improving the transit pass program, and expanding the safe routes to school program (to make it safer for students to walk and bike to school), among other projects.

Funding by OCP District

It is also important to consider the geographic distribution of investments and the number of people that benefit from each scenario. This helps ensure that public spending on infrastructure benefits more people, yielding higher returns on investment. All three scenarios focus investment citywide, in the Core Area and in the urban centres, benefiting a high number of people. Scenario 3 provides the most funding to each of these areas, followed by Scenario 2, given the higher budgets available.



Alignment with TMP Goals

In addition to comparing the scenarios by funding levels, it is important to understand how each scenario performs against the twelve TMP Goals. The tables on the following pages provide a summary using a six-point scoring rubric ranging from much better than today to much worse than today, shown below.

TMP Goal Performance: Scoring Rubric

Somewhat better than today	Somewhat worse than today
Moderately better than today	Moderately worse than today
Much better than today	Much worse than today

The color scheme is intended to show how each scenario performs in the future compared to today for each goal, while the text helps to describe the relative differences between each scenario. As a reminder, the scenarios are cumulative, meaning that Scenario 2 contains all the options in Scenario 1, and Scenario 3 contains all options from Scenarios 1 and 2. The text offers examples and highlights of how each scenario achieves the TMP goals.

TMP Goal	SCENARIO 1 (Business-as-Usual Funding)	SCENARIO 2 (+20% Funding)	SCENARIO 3 (+60% Funding)
Improve safety 	<ul style="list-style-type: none"> - New Transportation Safety Strategy - New Road Safety Capital Program - Winter AT corridor Maintenance 	<ul style="list-style-type: none"> - Medium Funding for Road Safety Program - Expansion of Safe Routes to School Program 	<ul style="list-style-type: none"> - Full Funding for Road Safety Program - Full Funding for Safe Routes to School Program - Full Funding for Crosswalk Safety Program
Foster a growing economy 	<ul style="list-style-type: none"> - Goods Movement Strategy - Enhanced Transit Service to Airport and UBCO 	<ul style="list-style-type: none"> - Major Employer Commute Trip Reduction Program - Funding for highest priority RTP and OGTS projects 	<ul style="list-style-type: none"> - Funding for all RTP and OGTS projects
Improve travel choices 	<ul style="list-style-type: none"> - Dedicated Transit Lanes on Harvey (RTP project) - Transit Service Frequency Increases - New Transit Operations Centre - Pandosy / Richter Transit Study & Improvements - New Protected Bikeway Projects - New Neighborhood Bikeway Capital Program 	<ul style="list-style-type: none"> - Transit Priority Infrastructure Projects (e.g. along Glenmore and Gordon) - More Protected Bikeway Projects (e.g. Dilworth ATC and the Gateway ATC projects, among others) 	<ul style="list-style-type: none"> - Full Funding for Bus Stop and Amenities Program - Most Protected Bikeway Projects (e.g. Glenmore Road ATC (Clement - Dallas), - Lawrence ATC (Abbott to Burtch), and Rose 1 ATC (Pandosy - Ethel), among others)
Enhance urban centres 	<ul style="list-style-type: none"> - Urban Centre Streetscaping - Includes \$129.2 million of investment in urban centres over 20 years 	<ul style="list-style-type: none"> - Includes \$140.4 million of investment in urban centres over 20 years 	<ul style="list-style-type: none"> - Includes \$225.3 million of investment in urban centres over 20 years
Support livable communities 	<ul style="list-style-type: none"> - New Sidewalk Program for Neighborhood Streets - Bike Map and Wayfinding Program 	<ul style="list-style-type: none"> - Open Street Events 	<ul style="list-style-type: none"> - Full Funding for Traffic Calming Program
Be innovative and flexible 	<ul style="list-style-type: none"> - Curbside Management Plan - Bikeshare Permit Program 	<ul style="list-style-type: none"> - Carshare Expansion - Tactical Urbanism Pilot Program - Shared Mobility Incentive 	<ul style="list-style-type: none"> - Incentives for E-Bikes and E-Scooters - Mobility Hub Pilot Program - School Busing Program

TMP Goal	SCENARIO 1 (Business-as-Usual Funding)	SCENARIO 2 (+20% Funding)	SCENARIO 3 (+60% Funding)
Enhance travel affordability 	<ul style="list-style-type: none"> - Investments to improve transit, bike, pedestrian and shared mobility modes help provide more affordable travel options 	<ul style="list-style-type: none"> - Transit Pass Program Expansion (Med. Funding Increase) - Transit Multimodal Fare Integration 	<ul style="list-style-type: none"> - Transit Pass Program Expansion (Full Funding) - School Busing Program
Improve health 	<ul style="list-style-type: none"> - Investment into travel modes that help people get the daily recommended amount of exercise (biking, walking, transit, shared mobility) 	<ul style="list-style-type: none"> - More investment into travel modes that help people get the daily recommended amount of exercise (biking, walking, transit, shared mobility) 	<ul style="list-style-type: none"> - Most investment into travel modes that help people get the daily recommended amount of exercise
Promote inclusive transportation 	<ul style="list-style-type: none"> - Accessibility Transition Plan (will identify ways to improve mobility for people with diverse abilities) - Additional "All Ages and Abilities" Active Transportation Corridor Projects 	<ul style="list-style-type: none"> - Transit Travel Training Program - Student Bike Skills Training Expansion - More "All Ages and Abilities" Active Transportation Corridor Projects 	<ul style="list-style-type: none"> - Most "All Ages and Abilities" Active Transportation Corridor Projects
Ensure value for public investment 	<ul style="list-style-type: none"> - All scenarios provide good value. Scenario 1 includes only the highest priority options within a more limited budget. On a per project basis, the options are the most aligned with policy and provide the most benefits for the least cost. 	<ul style="list-style-type: none"> - All scenarios provide good value. Scenario 2 includes only the highest priority options within a budget increased by 20%. On a per project basis, the options are well aligned with policy and provide good benefits for the cost. 	<ul style="list-style-type: none"> - All scenarios provide good value. Of the three scenarios, this one provides the fewest benefits per person, per dollar spent. While this package has the most benefits it is also 60% more expensive than Scenario 1 and 34% more expensive than Scenario 2.
Optimize travel times 	<ul style="list-style-type: none"> - New Intersection Capacity Program - Flexible Workplace Policy (e.g. work from home) - Traffic Signals and Roundabouts Program - The time spent driving is projected to increase in 2040 the most of the three scenarios. 	<ul style="list-style-type: none"> - Med. funding for Intersection Capacity Program - More road projects improve travel times - The time spent driving is projected to increase in 2040 moderately compared to the other scenarios. 	<ul style="list-style-type: none"> - Full funding for Intersection Capacity Program - Most road projects improve travel times - The time spent driving is projected to increase in 2040 the least of the three scenarios.
Protect the environment 	<ul style="list-style-type: none"> - Community Electric Vehicle Strategy - In 2040 the distance driven is projected to increase by 25%. Through investments in transit, programs, biking and walking, Scenario 1 reduces that to a 14% increase. - Some impact to ecosystems from new roads in greenfield areas 	<ul style="list-style-type: none"> - In 2040 the distance driven is projected to increase by 25%. Through increased investments in transit, programs, biking and walking, Scenario 2 reduces that to an 11% increase. - More impact to ecosystems from new roads in greenfield areas. 	<ul style="list-style-type: none"> - In 2040 the distance driven is projected to increase by 25%. Through full funding of the recommended transit, programs, biking and walking projects, Scenario 3 reduces that to an 11% increase. (Note some reductions are offset by road projects that increase driving). - More impact to ecosystems from new roads in greenfield areas.

For nine of the twelve goals, Scenario 3 performs the best, followed by Scenario 2 and Scenario 1. This is due in large part to the larger budget available to invest in more projects and programs that can help achieve each goal.

However, this is not the case for the goal “ensure value for public investment” where the relationship is reversed. Due to the smaller budget of Scenario 1, only the highest priority, most cost-effective projects are included, which means Scenario 1 provides the most benefit per dollar spent. However, as more funding becomes available in Scenarios 2 and 3, additional projects can be funded, increasing the total benefits that accrue to society, but lowering the average benefit-cost ratio of each scenario. However, all three scenarios are considered to provide good value, as only the top performing options (111 out of over 400) were included in the scenarios.

While the majority of TMP Goals show improved outcomes in 2040 compared to today, two of the goals are anticipated to get worse compared to today. The following section provides a more in-depth discussion regarding these two goals.

Optimizing Travel Times

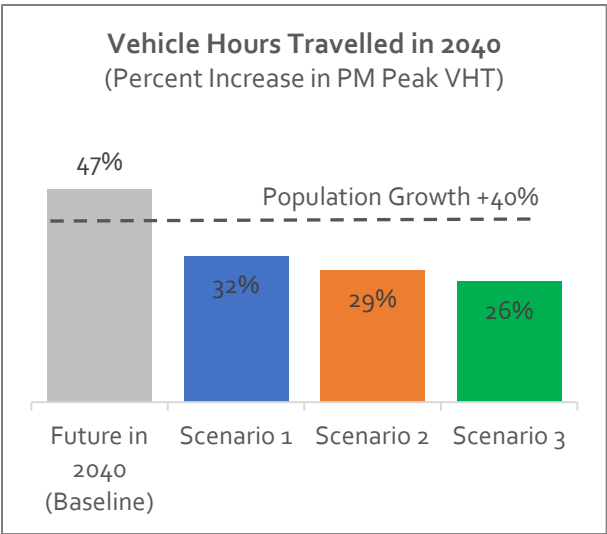
This goal recognizes that optimization and efficiency won’t solve congestion, but seeks to make travel on our network as efficient as possible. In 2040, Kelowna’s population is projected to increase by 40 per cent. If all of our future residents

continue to drive as much as we do today, traffic congestion and driving travel times will also increase substantially.

The Regional Travel Demand Model predicts the travel time for the average driving trip to increase in 2040 by approximately 1.5 minutes in all three scenarios. As shown in the table below, travel times along certain routes such as Downtown to Lake Country and Downtown to Black Mountain are expected to increase more significantly (~4 to 5 minutes). While additional travel times for individual trips may be relatively minor, in the aggregate, time lost spent sitting in traffic can represent an economic loss to society and can make drivers frustrated.

The Regional Travel Demand Model was used to estimate the total vehicle hours travelled (VHT) for the transportation network in 2040 as a result of each scenario. The results show that, while VHT increases in all scenarios, Scenario 3 does the most to limit the growth of VHT, followed by Scenario 2 and Scenario 1. This is because Scenario 3 includes the most investment in all modes of the transportation system.

ROUTE	AFTERNOON PEAK TRAVEL TIMES (MINUTES)			
	CURRENT	SCENARIO 1	SCENARIO 2	SCENARIO 3
Downtown to Lake Country (via Glenmore)	27.8	32.3	32.5	31.3
Downtown to Lake Country (via Hwy 97)	26.8	32.0	32.5	30.8
Downtown to Black Mountain	22.5	26.3	27.0	26.5
Downtown to Kettle Valley	18.8	22.5	22.8	22.5
Capri to Glenmore	9.5	12.0	12.0	12.3
Downtown to Rutland	15.8	19.3	20.0	19.5
Downtown to Pandosy	7.0	8.8	9.3	9.3
Rutland to UBCO	12.0	13.0	13.3	13.3
Landmark to Capital News Centre	9.3	12.5	12.5	12.5
KGH to Farmers Market	10.0	12.0	11.8	11.3



Protect the Environment

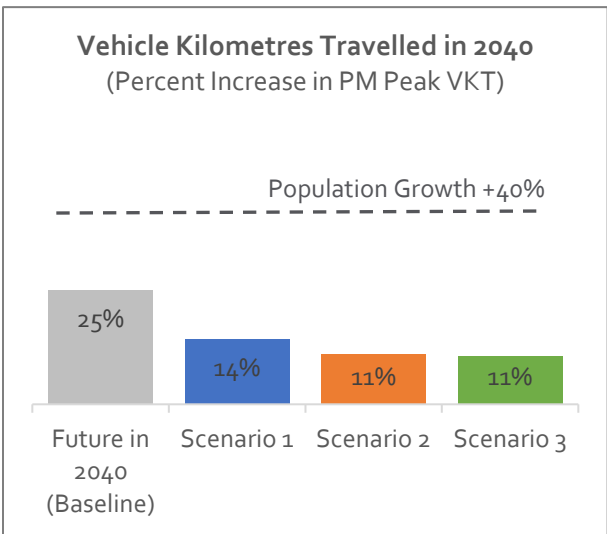
Transportation can impact the environment in many ways, including impacts to ecosystems (e.g. wetlands, habitat, etc.) from building new infrastructure projects in previously undeveloped areas, as well as the release of greenhouse gases (GHGs) that impact climate change.

Impacts to ecosystems/habitat

All three scenarios include some new infrastructure projects that could potentially impact ecosystems, with the fewest projects in Scenario 1 and more projects in Scenarios 2 and 3 (about the same). However, impacts are uncertain during the system planning stage and often solutions can be identified during project planning and design to help reduce and/or mitigate major impacts. However, some impacts may be unavoidable and will have to carefully be considered against other project benefits.

Climate change

In 2040, Kelowna’s population is projected to increase by 40 per cent. If all of our future residents continue to drive as much as we do today, total vehicle kilometres travelled (VKT) is projected to increase by 25 per cent. The 2040 OCP and TMP are working together to coordinate land use and transportation planning to shorten trip distances



and reduce auto dependency, reducing the growth of vehicle kilometres travelled (VKT) and consequently, GHG emissions. To estimate the amount of VKT in 2040 as a result of each scenario, the Regional Travel Model was used in conjunction with additional analysis methods.

The three scenarios are able to reduce the amount that VKT would otherwise increase by making strategic investments in the transportation system, as shown in the chart above.

Rather than a 25 per cent increase, Scenario 1 would result in a 14 per cent increase, and Scenarios 2 and 3 would result in an 11 per cent increase. Scenario 2 is able to provide the same VKT reduction as Scenario 3 at a much lower cost, by focusing investment in transit, programs and biking, with fewer road projects than Scenario 3 (which can improve travel times, but consequently also encourage more people to drive).

While achieving no growth in future VKT (and associated GHGs) compared to today is theoretically possible, it is extremely challenging in the face of population growth. It would essentially mean that all future trips would need to be made by other modes besides driving. While some communities have been able to achieve this, they are typically much larger and more urban, with substantial investment in biking, walking and transit to help reduce the drive-alone mode share.

For example, Vancouver is targeting two-thirds of all trips be by active transportation and transit by the year 2030.³ While it may be possible for Kelowna to achieve something like this in the future, it is likely outside the 20-year planning horizon.

In the meantime, the strategic direction provided by the 2040 OCP growth scenario and TMP will help take important steps in the right direction, and are a key component of [Kelowna's Community Climate Action Plan](#). In addition to VKT reduction, other actions that can help reduce transportation GHGs include promoting fuel-efficient and electric vehicles. In particular, the [Zero-Emission Vehicles Act](#) and [CleanBC Plan](#) is working on a standard to require automakers to meet an escalating annual percentage of new light-duty zero-emission vehicle sales, reaching 100 per cent by 2040. Transportation GHG reduction tactics and related initiatives already underway are described in the table below:

Other tactics that could potentially be explored further include market-based pricing strategies (such as parking pricing and supply, congestion pricing and distance-based insurance) as well as location-efficient mortgage programs. No one tactic or strategy will be enough, rather all these actions taken together will be necessary to achieve the cumulative GHG reductions required to meet the City's greenhouse gas reduction targets.

GHG REDUCTION TACTIC	RELATED PLAN
Land use planning	2040 Official Community Plan (in development)
Transportation planning <ul style="list-style-type: none"> • Biking • Walking • Transit • Traffic flow optimization Travel Demand Management (TDM) Programs: <ul style="list-style-type: none"> • Work / school from home • Commute trip reduction • Safe routes to school / bicycle training • Bike to work week / open street events 	Kelowna Transportation Master Plan (in development) Okanagan Gateway Transportation Study (in development) Regional Bicycling and Trails Master Plan (in development) Regional Transportation Master Plan (in development)
Small, electric modes (micro-mobility) Shared mobility (carshare, bikeshare, ride-hailing)	Kelowna Disruptive Mobility Strategy (in development)
Zero Emission Vehicles	Kelowna's Electric Vehicle Strategy (in development) Provincial Zero Emissions Vehicle Act

³ City of Vancouver, Climate Emergency Response. <https://vancouver.ca/green-vancouver/climate-emergency-response.aspx>

Service Levels

In addition to comparing the scenarios by TMP goal performance, staff took a service level approach to understand how the future might look compared to today for the transportation network.

Overall, Scenario 3 provides the best service levels in 2040, followed by Scenarios 2 and 1. As discussed in the TMP Goal comparison section above, due in large part to the projected 40 per cent growth in population, both VHT and VKT are anticipated to increase in the future, under all scenarios. However, through strategic investments, the scenarios are able to reduce the amount of this growth. This is why the arrows in the Road category point down for all scenarios.

For transit, the service levels reflect the quality and reliability of service, which will go up in all scenarios, increasing the most in Scenarios 2 and 3.

For active transportation (biking and walking) the service levels reflect the extent and connectivity of the “all ages and abilities” active transportation network. This increases the most in Scenario 3, followed by Scenario 2 and Scenario 1.

One thing to consider when reviewing the service levels for roads is that the notion of “servicing” growth is less objective than other infrastructure areas. Building and widening roads to reduce traffic congestion in peak hours is not financially or geometrically feasible. Additionally, the impacts to existing communities, public health and the environment would be fundamentally misaligned with City policy. The level of congestion which people deem acceptable is also subjective.

The best way to manage traffic congestion and optimize travel times over the next 20 years will be to:

1. Limit development in car dependent areas (e.g. hillsides and rural areas), and
2. Provide high quality alternatives to driving alone in the Core Area where transit, biking and walking can move more people in the same amount of road space.

Transportation	SCENARIO 1		SCENARIO 2		SCENARIO 3	
Category	Funding Increase	Service Level	Funding Increase	Service Level	Funding Increase	Service Level
Roads	Minor	↓↓	Moderate	↓	Substantial	↓
Transit	Moderate	↑	Moderate	↑↑	Moderate	↑↑
Active Transportation	Minor	↑	Moderate	↑↑	Substantial	↑↑↑
Annual Transportation Budget	Business as Usual (Model A)		BAU +20% (Model C)		BAU +60% (Model D)	
DCC Funding Increase	None		Small		Substantial	
Average Annual Property Tax Increase	None		Small		Substantial	

Equity

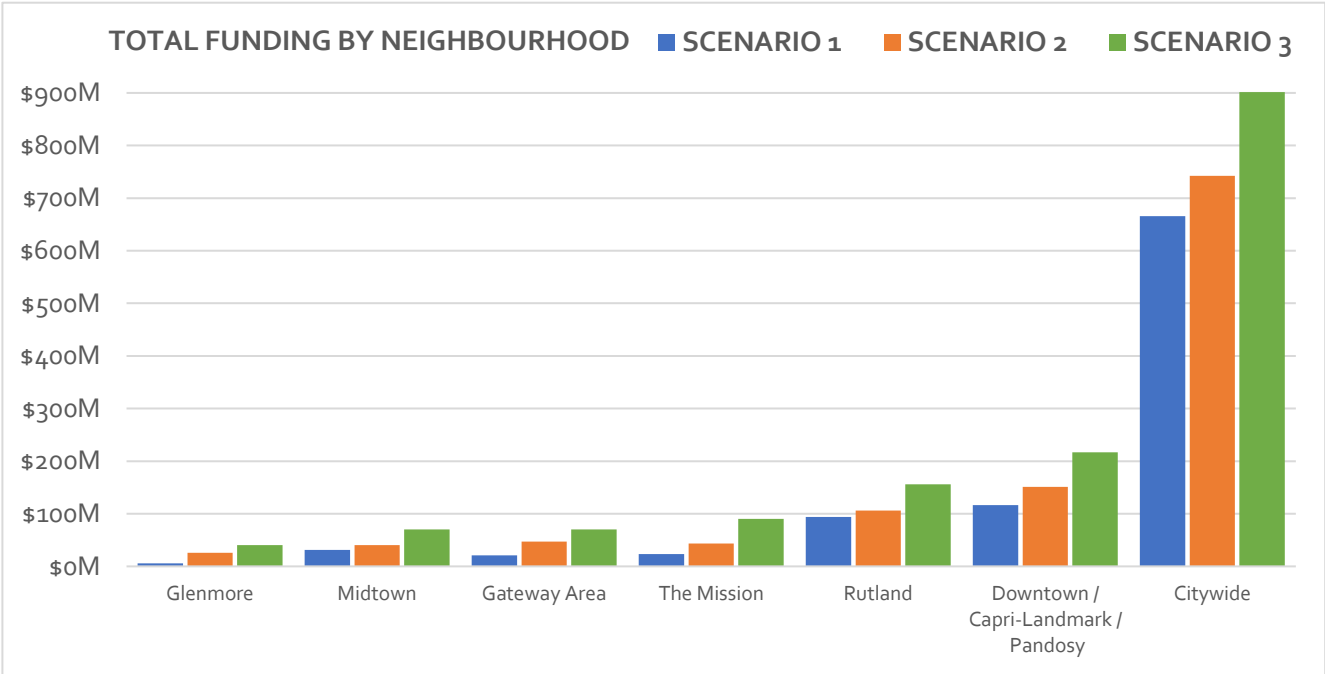
The TMP Scenarios were also assessed using an equity lens. When thinking about equity, it is important to consider the mobility needs of all people, regardless of race, age, ability, gender, income, or sexual orientation. This is why all three scenarios propose increased spending to help improve pedestrian safety, transit, the all-ages and abilities bicycle network, and shared mobility options (e.g. ride-hailing) as these modes help to provide affordable and safe transportation options for people too young or old to drive or those who cannot afford the expense of owning a private vehicle.

In addition, within the Programs category, each scenario contains a proposed “Accessibility Transition Plan” which is intended to help implement [the Community for All Action Plan](#) objective of supporting accessibility and mobility for people with diverse abilities, such as those with limited vision, limited hearing, or people using wheeled mobility devices.

It is also important to ensure that the distribution of funding across neighbourhoods is equitable, and

that low to moderate income neighbourhoods or neighbourhoods that have experienced historic disinvestment are not marginalized in favor of wealthier neighbourhoods. The chart below shows how the scenarios compare in terms of total investment by neighbourhood.

Investment is roughly proportional to the share of each neighborhood’s population and employment, with slightly more investment in neighbourhoods with more population and/or more infrastructure needs. Scenarios 2 and 3 invest proportionally more in each neighborhood as a result of the larger budgets available.



APPENDIX A: SCENARIOS AT A GLANCE

How to Read This Table

This section provides an overview of the options (projects and programs) included in each scenario.

The scenarios are cumulative, meaning that Scenario 2 contains all the options in Scenario 1, and Scenario 3 contains all options from Scenarios 1 and 2.

Blue highlighting is used to show options that are in one scenario but not another. For example, if an option only shows up in Scenario 3, it will be highlighted in light blue in Scenarios 1 and 2.

Similarly, orange highlighting is used where a particular option has different scopes between the scenarios.

Projects that are also included in the Regional Transportation Plan (RTP), Regional Bicycling and Trails Master Plan (RBTMP) and Okanagan Gateway Transportation Study (OGTS) are identified in a column on the left, as are projects contingent upon senior government funding.

TRANSPORTATION MASTER PLAN - SCENARIOS AT A GLANCE

JULY 2020

SCENARIO 1

AVERAGE ANNUAL BUDGET **\$47.9M**

Annual Property Tax Increase	None
Transportation DCC Revenue Increase*	None
20 Year Total	\$960M
Partner Total	\$215M

Colour Index:	Project not included in scenario	Project scaled down in scenario
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MAINTENANCE AND RENEWAL						
Project Name	Municipal Cost	Capital	Operating	Partner Cost		
Maintenance - Existing Funding	\$ 188,000,000	\$ -	\$ 188,000,000	\$ -		
Maintenance - Medium Funding Increase						
Renewal P1 - Existing Funding	\$ 132,000,000	\$ 132,000,000	\$ -	\$ -		
Renewal P2 - Low Funding Increase	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -		
Winter AT Maintenance	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -		
Total	\$ 339,000,000	\$ 146,000,000	\$ 193,000,000	\$ -		
Annual	\$ 16,950,000	\$ 7,300,000	\$ 9,650,000	\$ -		

NEIGHBOURHOOD STREETS						
Project Name		Municipal Cost	Capital	Operating	Partner Cost	
	Crosswalk Safety, Signals and Flashers - Existing Funding	\$ 2,200,000	\$ 2,000,000	\$ 200,000	\$	-
	Crosswalk Safety, Signals and Flashers - Medium Funding Increase	\$ 3,400,000	\$ 3,000,000	\$ 400,000	\$	-
	Neighbourhood Traffic Calming Program - Existing Funding	\$ 1,400,000	\$ 1,400,000	\$	\$	-
	Neighbourhood Traffic Calming Program - Medium Funding Increase	\$ 3,000,000	\$ 3,000,000	\$	\$	-
	Sidewalk Network Expansion - Existing Funding	\$ 7,000,000	\$ 7,000,000	\$	\$	-
	Sidewalk Network - Local Streets - Full Program Funding	\$ 12,000,000	\$ 12,000,000	\$	\$	-
	Total	\$ 29,000,000	\$ 28,400,000	\$ 600,000	\$	-
	Annual	\$ 1,450,000	\$ 1,420,000	\$ 30,000	\$	-

PROGRAMS AND SHARED MOBILITY						
Project Name	Municipal Cost	Capital		Operating	Partner Cost	
TDM Existing Funding	\$ 2,000,000	\$	-	\$ 2,000,000	\$	-
Accessibility Transition Plan	\$ 75,000	\$	-	75,000	\$	-
Adult Cycling Skills Training						
Bike and Ped Individualized Education and Marketing Strategy						
Bike Map and Wayfinding Program	\$ 200,000	\$	-	\$ 200,000	\$	-
Bikeshare Permit Program	\$ 200,000	\$	-	\$ 200,000	\$	-
Car Share Expansion						
Community Electric Vehicle Strategy	\$ 600,000	\$	600,000	\$ 72,000	\$	-
Curbside Management Plan	\$ 75,000	\$	-	75,000	\$	-
Flexible Workplace Policy	\$ 15,000	\$	-	15,000	\$	-
Goods Movement Strategy	\$ 75,000	\$	-	\$ 75,000	\$	25,000
Incentives for E-bikes and E-scooter purchases						
Major Employer Commute Trip Reduction Program						
Mobility Hub Pilot						
Open Streets						
Safe Routes to School Program Expansion						
School Busing Program						
Shared Mobility Incentive						
Student Bike Skills Training Expansion						
Tactical Urbanism Pilot Project program						
Transit - Multi-Modal Fare Integration						
Transit Pass Program Expansion						
Transit Travel Training Program						
Transportation Safety Strategy	\$ 75,000	\$	-	\$ 75,000	\$	-
Total	\$ 3,300,000	\$	600,000	\$ 2,800,000	\$	-
Annual	\$ 165,000	\$	30,000	\$ 140,000	\$	-

SCENARIO 2

AVERAGE ANNUAL BUDGET **\$57.8M**

Annual Property Tax Increase	Minimal
Transportation DCC Revenue Increase*	Minimal
20 Year Total	\$1.16B
Partner Total	\$250M

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Maintenance - Existing Funding	\$ 188,000,000	\$ -	\$ 188,000,000	\$ -
Maintenance - Medium Funding Increase	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -
Renewal P1 - Existing Funding	\$ 132,000,000	\$ 132,000,000	\$ -	\$ -
Renewal P2 - Medium Funding Increase	\$ 26,000,000	\$ 26,000,000	\$ -	\$ -
Winter AT Maintenance	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
Total	\$ 363,000,000	\$ 158,000,000	\$ 205,000,000	\$ -
Annual	\$ 18,150,000	\$ 7,900,000	\$ 10,250,000	\$ -

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Crosswalk Safety, Signals and Flashers - Existing Funding	\$ 2,200,000	\$ 2,000,000	\$ 200,000	\$ -
Crosswalk Safety, Signals and Flashers - Medium Funding Increase	\$ 3,400,000	\$ 3,000,000	\$ 400,000	\$ -
Neighbourhood Traffic Calming Program - Existing Funding	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -
Neighbourhood Traffic Calming Program - Medium Funding Increase	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
Sidewalk Network Expansion - Existing Funding	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -
Sidewalk Network - Local Streets - Full Program Funding	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -
Total	\$ 29,000,000	\$ 28,400,000	\$ 600,000	\$ -
Annual	\$ 1,450,000	\$ 1,420,000	\$ 30,000	\$ -

	Municipal Cost	Capital	Operating	Partner Cost
TDM Existing Funding	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Accessibility Transition Plan	\$ 75,000	\$ -	\$ 75,000	\$ -
Adult Bicycle Skills Training	\$ 400,000	\$ -	\$ 400,000	\$ -
Bike and Ped Individualized Education and Marketing Strategy	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Bike Map and Wayfinding Program	\$ 200,000	\$ -	\$ 200,000	\$ -
Bikeshare Permit Program	\$ 200,000	\$ -	\$ 200,000	\$ -
Car Share Expansion	\$ 30,000	\$ -	\$ 30,000	\$ -
Community Electric Vehicle Strategy	\$ 600,000	\$ 600,000	\$ 72,000	\$ -
Curbside Management Plan	\$ 75,000	\$ -	\$ 75,000	\$ -
Flexible Workplace Policy	\$ 15,000	\$ -	\$ 15,000	\$ -
Goods Movement Strategy	\$ 75,000	\$ -	\$ 75,000	\$ 25,000
Incentives for E-bikes and E-scooter purchases				
Major Employer Commute Trip Reduction Program	\$ 750,000	\$ -	\$ 750,000	\$ -
Mobility Hub Pilot				
Open Streets	\$ 300,000	\$ -	\$ 300,000	\$ -
Safe Routes to School Program Expansion	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
School Busing Program				
Shared Mobility Incentive	\$ 400,000	\$ -	\$ 400,000	\$ -
Student Bike Skills Training Expansion	\$ 500,000	\$ -	\$ 500,000	\$ -
Tactical Urbanism Pilot Project program	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Transit - Multi-Modal Fare Integration	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,500,000
Transit Pass Program Expansion	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -
Transit Travel Training Program	\$ 100,000	\$ -	\$ 100,000	\$ -
Transportation Safety Strategy	\$ 75,000	\$ -	\$ 75,000	\$ -
Total	\$ 19,600,000	\$ 600,000	\$ 19,100,000	\$ 1,500,000
Annual	\$ 980,000	\$ 30,000	\$ 955,000	\$ 75,000

SCENARIO 3

AVERAGE ANNUAL BUDGET **\$77.3M**

Annual Property Tax Increase	Significant
Transportation DCC Revenue Increase*	Significant
20 Year Total	\$1.55B
Partner Total	\$310M

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Maintenance - Existing Funding	\$ 188,000,000	\$ -	\$ 188,000,000	\$ -
Maintenance - Medium Funding Increase	\$ 23,000,000	\$ -	\$ 23,000,000	\$ -
Renewal P1 - Existing Funding	\$ 132,000,000	\$ 132,000,000	\$ -	\$ -
Renewal P2 - Full Funding Increase	\$ 125,000,000	\$ 125,000,000	\$ -	\$ -
Winter AT Maintenance	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
Total	\$ 473,000,000	\$ 257,000,000	\$ 216,000,000	\$ -
Annual	\$ 23,650,000	\$ 12,850,000	\$ 10,800,000	\$ -

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Crosswalk Safety, Signals and Flashers - Existing Funding	\$ 2,200,000	\$ 2,000,000	\$ 200,000	\$ -
Crosswalk Safety, Signals and Flashers - Medium Funding Increase	\$ 5,600,000	\$ 5,000,000	\$ 600,000	\$ -
Neighbourhood Traffic Calming Program - Existing Funding	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -
Neighbourhood Traffic Calming Program - Medium Funding Increase	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
Sidewalk Network Expansion - Existing Funding	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -
Sidewalk Network - Local Streets - Full Program Funding	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -
Total	\$ 34,200,000	\$ 33,400,000	\$ 800,000	\$ -
Annual	\$ 1,710,000	\$ 1,670,000	\$ 40,000	\$ -

Project Name	Municipal Cost	Capital	Operating	Partner Cost
TDM Existing Funding	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Accessibility Strategy	\$ 75,000	\$ -	\$ 75,000	\$ -
Adult Cycling Skills Training	\$ 400,000	\$ -	\$ 400,000	\$ -
Bike and Ped Individualized Education and Marketing Strategy	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Bike Map and Wayfinding Program	\$ 200,000	\$ -	\$ 200,000	\$ -
Bikeshare Permit Program	\$ 200,000	\$ -	\$ 200,000	\$ -
Car Share Expansion	\$ 30,000	\$ -	\$ 30,000	\$ -
Community Electric Vehicle Strategy	\$ 600,000	\$ 600,000	\$ 72,000	\$ -
Curbside Management Plan	\$ 75,000	\$ -	\$ 75,000	\$ -
Flexible Workplace Policy	\$ 15,000	\$ -	\$ 15,000	\$ -
Goods Movement Strategy	\$ 75,000	\$ -	\$ 75,000	\$ 25,000
Incentives for E-bikes and E-scooter purchases	\$ 300,000	\$ -	\$ 300,000	\$ -
Major Employer Commute Trip Reduction Program	\$ 750,000	\$ -	\$ 750,000	\$ -
Mobility Hub Pilot	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -
Open Streets	\$ 300,000	\$ -	\$ 300,000	\$ -
Safe Routes to School Program Expansion	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -
School Busing Program	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Shared Mobility Incentive	\$ 400,000	\$ -	\$ 400,000	\$ -
Student Bike Skills Training Expansion	\$ 500,000	\$ -	\$ 500,000	\$ -
Tactical Urbanism Pilot Project program	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Transit - Multi-Modal Fare Integration	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,500,000
Transit Pass Program Expansion	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -
Transit Travel Training Program	\$ 100,000	\$ -	\$ 100,000	\$ -
Transportation Safety Strategy	\$ 75,000	\$ -	\$ 75,000	\$ -
Total	\$ 36,900,000	\$ 600,000	\$ 36,400,000	\$ 1,500,000
Annual	\$ 1,845,000	\$ 30,000	\$ 1,820,000	\$ 75,000

SCENARIO 1

Colour Index:	Project not included in scenario	Project scaled down in scenario
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TRANSIT						
RTP / RBTMP	OGTS	Sen. Govt Funding	ID	Project Name	Municipal Cost	Capital Operating Partner Cost
			✓	36	Transit Operating Budget (Existing Budget)	\$ 140,000,000 \$ - \$ 140,000,000 \$ -
			✓	37	Capri-Landmark - Transit Service	\$ 2,500,000 \$ - \$ 2,500,000 \$ 2,300,000
✓	✓	✓	✓	38	Enhanced Airport Transit	\$ 3,800,000 \$ 480,000 \$ 3,300,000 \$ 5,900,000
		✓	✓	39	Exchange Driver Facilities	\$ 700,000 \$ 600,000 \$ 200,000 \$ 1,200,000
		✓	✓	40	FTN and Local Service Level Investment Program	\$ 6,000,000 \$ - \$ 6,000,000 \$ 6,000,000
✓	✓	✓	✓	41	FTN Glenmore - Service Hours	\$ 5,800,000 \$ - \$ 5,800,000 \$ 5,200,000
✓		✓	✓	42	FTN Glenmore - Infrastructure	\$ 2,300,000 \$ 2,100,000 \$ 200,000 \$ -
		✓	✓	43	FTN Gordon - Service Hours	\$ 5,300,000 \$ - \$ 5,300,000 \$ 4,700,000
		✓	✓	44	FTN Gordon - Infrastructure	\$ 1,100,000 \$ 1,000,000 \$ 400,000 \$ 2,200,000
		✓	✓	45	Highway 33 Transit - Infrastructure	\$ 1,300,000 \$ 1,100,000 \$ 400,000 \$ 2,500,000
		✓	✓	46	Highway 33 Transit - Service Hours	\$ 8,000,000 \$ - \$ 8,000,000 \$ 7,100,000
✓		✓	✓	47	Highway 97 Dedicated Transit Lanes - Infrastructure	\$ 22,400,000 \$ 20,000,000 \$ 2,240,000 \$ 40,000,000
✓		✓	✓	48	Highway 97 - Service Increase	\$ 9,000,000 \$ - \$ 9,000,000 \$ 8,000,000
✓		✓	✓	49	Hollywood Rd Transit - Service Hours and Infrastructure	\$ 10,700,000 \$ 2,400,000 \$ 8,200,000 \$ 7,050,000
		✓	✓	50	Midtown Exchange	\$ 1,900,000 \$ 1,700,000 \$ 1,000,000 \$ 7,500,000
		✓	✓	51	Mission Local Network Restructure	\$ 2,700,000 \$ - \$ 2,700,000 \$ 2,350,000
		✓	✓	52	Mission Recreation Transit Exchange & Mobility Hub	\$ 1,500,000 \$ 1,300,000 \$ 500,000 \$ 3,600,000
✓			✓	53	Mobility Hubs at Transit Exchanges	\$ 2,000,000 \$ 1,800,000 \$ 200,000 \$ -
		✓	✓	54	New Bus Stop and Amenities Program	\$ 3,500,000 \$ 3,100,000 \$ 400,000 \$ -
		✓	✓	55	Okanagan College Transit Exchange and Stations	\$ 750,000 \$ 700,000 \$ 200,000 \$ 1,300,000
✓			✓	56	Pandosy / Richter Transit Study	\$ 100,000 \$ - \$ 100,000 \$ -
✓		✓	✓	57	Richter Transit - Service Hours and Infrastructure	\$ 8,900,000 \$ 1,000,000 \$ 8,100,000 \$ 7,900,000
✓		✓	✓	58	Route 1 FTN+ Service Hours and Infrastructure	\$ 9,800,000 \$ 1,800,000 \$ 7,900,000 \$ 10,000,000
		✓	✓	59	Route 8 FTN+ Service Hours	\$ 14,800,000 \$ - \$ 14,800,000 \$ 13,200,000
✓		✓	✓	60	Rutland Mobility Hub and Driver Facility	\$ 700,000 \$ 600,000 \$ 100,000 \$ 320,000
✓	✓	✓	✓	61	Rutland Network Restructure - Service Hours and Infrastructure	\$ 7,200,000 \$ 1,000,000 \$ 6,200,000 \$ 5,400,000
✓		✓	✓	62	Transit Operations Centre	\$ 10,200,000 \$ 9,100,000 \$ 1,100,000 \$ 49,800,000
✓	✓	✓	✓	63	UBCO Enhanced Transit	\$ 500,000 \$ - \$ 500,000 \$ 500,000
					Total	\$ 274,100,000 \$ 43,800,000 \$ 231,400,000 \$ 187,000,000
					Annual	\$ 13,705,000 \$ 2,190,000 \$ 11,570,000 \$ 9,350,000

ROAD CONNECTIONS						
RTP / RBTMP	OGTS	Sen. Govt Funding	ID	Project Name	Municipal Cost	Capital Operating Partner Cost
			✓	64	Benvoulin Four-Laning (Benvoulin 1 + Casorso 1)	
			✓	65	Burtch (Springfield - Benvoulin)	\$ 14,100,000 \$ 12,600,000 \$ 1,300,000 \$ -
✓			✓	66	Burtch Four-Laning (Glenmore - Springfield)	\$ 37,000,000 \$ 33,000,000 \$ 3,900,000 \$ 3,000,000
✓			✓	67	Clement 1 (Ellis to Graham)	\$ 6,800,000 \$ 6,100,000 \$ 700,000 \$ 800,000
✓		✓	✓	68	Clement Extension - Land from Spall to Highway 33	\$ 2,000,000 \$ 2,000,000 \$ - \$ -
✓		✓	✓	69	Clement Extension - Land from Highway 33 to McCurdy	\$ 3,200,000 \$ 3,200,000 \$ - \$ -
			✓	70	Dehart 2 (Lakeshore - Gordon)	
			✓	71	Frost 1 (Killdeer - Chute Lake)	
✓	✓	✓	✓	72	Gateway Roads (Phase 1 and 2)	\$ 14,600,000 \$ 11,800,000 \$ 2,800,000 \$ 14,800,000
✓	✓		✓	73	Gateway Roads (Phase 3 and 4)	\$ 23,500,000 \$ 16,800,000 \$ 6,700,000 \$ 46,000,000
✓		✓	✓	74	Glenmore Rd Improvement and Multi-use Path (Union - John Hindle)	\$ 13,000,000 \$ 11,600,000 \$ 1,300,000 \$ 720,000
		✓	✓	75	Glenmore Rd Shoulder and Safety Improvements (John Hindle - Lake Country)	\$ 9,400,000 \$ 8,400,000 \$ 1,100,000 \$ 2,100,000
			✓	76	Gordon Dual Left Turns (Sutherland - Bernard)	\$ 10,000,000 \$ 8,900,000 \$ 1,000,000 \$ 400,000
			✓	77	Gordon (Bellevue Creek - Old Meadows)	\$ 6,700,000 \$ 6,000,000 \$ 600,000 \$ -
		✓	✓	78	Gordon Bridge over Bellevue Creek	\$ 700,000 \$ 600,000 \$ 100,000 \$ -
		✓	✓	79	Hollywood Rd Extension and ATC (Hwy 97 - John Hindle)	\$ 16,700,000 \$ 14,900,000 \$ 2,300,000 \$ 6,800,000
			✓	80	Hollywood Rd Extension and ATC (McCurdy - Hwy 97)	\$ 11,300,000 \$ 10,100,000 \$ 1,300,000 \$ 1,800,000
			✓	81	Intersection Capacity Program	\$ 20,000,000 \$ 20,000,000 \$ - \$ -
			✓	82	McCurdy Extension (Hwy 97 - Dilworth)	\$ 13,400,000 \$ 12,000,000 \$ 1,400,000 \$ -
			✓	83	Road Safety Program	\$ 20,000,000 \$ 20,000,000 \$ - \$ -
			✓	84	Rutland 2 (Cornish - Old Vernon)	\$ 5,400,000 \$ 4,800,000 \$ 600,000 \$ -
			✓	85	South Perimeter Road Corridor	\$ 17,900,000 \$ 16,000,000 \$ 1,900,000 \$ -
			✓	86	Traffic Signals & Roundabouts Program	\$ 14,000,000 \$ 14,000,000 \$ - \$ -
					Total	\$ 140,100,000 \$ 131,500,000 \$ 9,000,000 \$ 9,400,000
					Annual	\$ 7,005,000 \$ 6,575,000 \$ 450,000 \$ 470,000

SCENARIO 2

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Transit Operating Budget (Existing Budget)	\$ 140,000,000	\$ -	\$ 140,000,000	\$ -
Capri-Landmark - Transit Service	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,300,000
Enhanced Airport Transit	\$ 3,800,000	\$ 480,000	\$ 3,300,000	\$ 5,900,000
Exchange Driver Facilities	\$ 700,000	\$ 600,000	\$ 200,000	\$ 1,200,000
FTN and Local Service Level Investment Program	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 6,000,000
FTN Glenmore - Service Hours	\$ 5,800,000	\$ -	\$ 5,800,000	\$ 5,200,000
FTN Glenmore - Infrastructure	\$ 2,300,000	\$ 2,100,000	\$ 200,000	\$ -
FTN Gordon - Service Hours	\$ 5,300,000	\$ -	\$ 5,300,000	\$ 4,700,000
FTN Gordon - Infrastructure	\$ 1,100,000	\$ 1,000,000	\$ 400,000	\$ 2,200,000
Highway 33 Transit - Infrastructure	\$ 1,300,000	\$ 1,100,000	\$ 400,000	\$ 2,500,000
Highway 33 Transit - Service Hours	\$ 8,000,000	\$ -	\$ 8,000,000	\$ 7,100,000
Highway 97 Dedicated Transit Lanes - Infrastructure	\$ 22,400,000	\$ 20,000,000	\$ 2,240,000	\$ 40,000,000
Highway 97 - Service Increase	\$ 9,000,000	\$ -	\$ 9,000,000	\$ 8,000,000
Hollywood Rd Transit - Service Hours and Infrastructure	\$ 10,700,000	\$ 2,400,000	\$ 8,200,000	\$ 7,050,000
Midtown Exchange	\$ 1,900,000	\$ 1,700,000	\$ 1,000,000	\$ 7,500,000
Mission Local Network Restructure	\$ 2,700,000	\$ -	\$ 2,700,000	\$ 2,350,000
Mission Recreation Transit Exchange & Mobility Hub	\$ 1,500,000	\$ 1,300,000	\$ 500,000	\$ 3,600,000
Mobility Hubs at Transit Exchanges	\$ 2,000,000	\$ 1,800,000	\$ 200,000	\$ -
New Bus Stop and Amenities Program	\$ 3,500,000	\$ 3,100,000	\$ 400,000	\$ -
Okanagan College Transit Exchange and Stations	\$ 1,300,000	\$ 1,200,000	\$ 400,000	\$ 2,700,000
Pandosy / Richter Transit Study	\$ 100,000	\$ -	\$ 100,000	\$ -
Richter Transit - Service Hours and Infrastructure	\$ 8,900,000	\$ 1,000,000	\$ 8,100,000	\$ 7,900,000
Route 1 FTN+ Service Hours and Infrastructure	\$ 9,800,000	\$ 1,800,000	\$ 7,900,000	\$ 10,000,000
Route 8 FTN+ Service Hours	\$ 14,800,000	\$ -	\$ 14,800,000	\$ 13,200,000
Rutland Mobility Hub and Driver Facility	\$ 700,000	\$ 600,000	\$ 100,000	\$ 320,000
Rutland Network Restructure - Service Hours and Infrastructure	\$ 7,200,000	\$ 1,000,000	\$ 6,200,000	\$ 5,400,000
Transit Operations Centre	\$ 10,200,000	\$ 9,100,000	\$ 1,100,000	\$ 49,800,000
UBCO Enhanced Transit	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Total	\$ 284,000,000	\$ 50,300,000	\$ 235,500,000	\$ 195,400,000
Annual	\$ 14,200,000	\$ 2,515,000	\$ 11,775,000	\$ 9,770,000

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Benvoulin Four-Laning (Benvoulin 1 + Casorso 1)				
Burtch (Springfield - Benvoulin)	\$ 14,100,000	\$ 12,600,000	\$ 1,300,000	\$ -
Burtch Four-Laning (Glenmore - Springfield)	\$ 20,000,000	\$ 17,800,000	\$ 2,200,000	\$ 3,000,000
Clement 1 (Ellis to Graham)	\$ 6,800,000	\$ 6,100,000	\$ 700,000	\$ 800,000
Clement Extension (Spall - Hwy 33)	\$ 16,400,000	\$ 14,600,000	\$ 2,200,000	\$ 5,500,000
Clement Extension - Land from Highway 33 to McCurdy	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -
Dehart 2 (Lakeshore - Gordon)				
Frost 1 (Killdeer - Chute Lake)				
Gateway Roads (Phase 1 and 2)	\$ 14,600,000	\$ 11,800,000	\$ 2,800,000	\$ 14,800,000
Gateway Roads (Phase 3 and 4)				
Glenmore Rd Improvement and Multi-use Path (Union - John Hindle)	\$ 13,000,000	\$ 11,600,000	\$ 1,300,000	\$ 720,000
Glenmore Rd Shoulder and Safety Improvements (John Hindle - Lake C	\$ 9,400,000	\$ 8,400,000	\$ 1,100,000	\$ 2,100,000
Gordon Dual Left Turns (Sutherland - Bernard)	\$ 10,000,000	\$ 8,900,000	\$ 1,000,000	\$ 400,000
Gordon (Bellevue Creek - Old Meadows)				
Gordon Bridge over Bellevue Creek	\$ 700,000	\$ 600,000	\$ 100,000	\$ -
Hollywood Rd Extension and ATC (Hwy 97 - John Hindle)	\$ 16,700,000	\$ 14,900,000	\$ 2,300,000	\$ 6,800,000
Hollywood Rd Extension and ATC (McCurdy - Hwy 97)	\$ 11,300,000	\$ 10,100,000	\$ 1,300,000	\$ 1,800,000
Intersection Capacity Program	\$ 30,000,000	\$ 30,000,000	\$ -	\$ -
McCurdy Extension (Hwy 97 - Dilworth)	\$ 13,400,000	\$ 12,000,000	\$ 1,400,000	\$ -
Road Safety Program	\$ 30,000,000	\$ 30,000,000	\$ -	\$ -
Rutland 2 (Cornish - Old Vernon)	\$ 5,400,000	\$ 4,800,000	\$ 600,000	\$ -
South Perimeter Road Corridor	\$ 17,900,000	\$ 16,000,000	\$ 1,900,000	\$ -
Traffic Signals & Roundabouts Program	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -
Total	\$ 246,900,000	\$ 227,500,000	\$ 20,200,000	\$ 35,900,000
Annual	\$ 12,345,000	\$ 11,375,000	\$ 1,010,000	\$ 1,795,000

SCENARIO 3

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Transit Operating Budget (Existing Budget)	\$ 140,000,000	\$ -	\$ 140,000,000	\$ -
Capri-Landmark - Transit Service	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,300,000
Enhanced Airport Transit	\$ 3,800,000	\$ 480,000	\$ 3,300,000	\$ 5,900,000
Exchange Driver Facilities	\$ 700,000	\$ 600,000	\$ 200,000	\$ 1,200,000
FTN and Local Service Level Investment Program	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 6,000,000
FTN Glenmore - Service Hours	\$ 5,800,000	\$ -	\$ 5,800,000	\$ 5,200,000
FTN Glenmore - Infrastructure	\$ 2,300,000	\$ 2,100,000	\$ 200,000	\$ -
FTN Gordon - Service Hours	\$ 5,300,000	\$ -	\$ 5,300,000	\$ 4,700,000
FTN Gordon - Infrastructure	\$ 1,100,000	\$ 1,000,000	\$ 400,000	\$ 2,200,000
Highway 33 Transit - Infrastructure	\$ 1,300,000	\$ 1,100,000	\$ 400,000	\$ 2,500,000
Highway 33 Transit - Service Hours	\$ 8,000,000	\$ -	\$ 8,000,000	\$ 7,100,000
Highway 97 Dedicated Transit Lanes - Infrastructure	\$ 22,400,000	\$ 20,000,000	\$ 2,240,000	\$ 40,000,000
Highway 97 - Service Increase	\$ 9,000,000	\$ -	\$ 9,000,000	\$ 7,990,000
Hollywood Rd Transit - Service Hours and Infrastructure	\$ 10,700,000	\$ 2,400,000	\$ 8,200,000	\$ 7,050,000
Midtown Exchange	\$ 1,900,000	\$ 1,700,000	\$ 1,000,000	\$ 7,500,000
Mission Local Network Restructure	\$ 2,700,000	\$ -	\$ 2,700,000	\$ 2,350,000
Mission Recreation Transit Exchange & Mobility Hub	\$ 1,500,000	\$ 1,300,000	\$ 500,000	\$ 3,600,000
Mobility Hubs at Transit Exchanges	\$ 2,000,000	\$ 1,800,000	\$ 200,000	\$ -
New Bus Stop and Amenities Program	\$ 10,000,000	\$ 8,900,000	\$ 1,100,000	\$ -
Okanagan College Transit Exchange and Stations	\$ 1,300,000	\$ 1,200,000	\$ 400,000	\$ 2,700,000
Pandosy / Richter Transit Study	\$ 100,000	\$ -	\$ 100,000	\$ -
Richter Transit - Service Hours and Infrastructure	\$ 8,900,000	\$ 1,000,000	\$ 8,100,000	\$ 7,900,000
Route 1 FTN+ Service Hours and Infrastructure	\$ 9,800,000	\$ 1,800,000	\$ 7,900,000	\$ 10,000,000
Route 8 FTN+ Service Hours	\$ 14,800,000	\$ -	\$ 14,800,000	\$ 13,160,000
Rutland Mobility Hub and Driver Facility	\$ 700,000	\$ 600,000	\$ 100,000	\$ 320,000
Rutland Network Restructure - Service Hours and Infrastructure	\$ 7,200,000	\$ 1,000,000	\$ 6,200,000	\$ 5,400,000
Transit Operations Centre	\$ 10,200,000	\$ 9,100,000	\$ 1,100,000	\$ 49,800,000
UBCO Enhanced Transit	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Total	\$ 290,500,000	\$ 50,300,000	\$ 236,200,000	\$ 195,400,000
Annual	\$ 14,525,000	\$ 2,515,000	\$ 11,810,000	\$ 9,770,000

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Benvoulin Four-Laning (Benvoulin 1 + Casorso 1)	\$ 14,800,000	\$ 13,200,000	\$ 1,400,000	\$ -
Burtch (Springfield - Benvoulin)	\$ 14,100,000	\$ 12,600,000	\$ 1,300,000	\$ -
Burtch Four-Laning (Glenmore - Springfield)	\$ 37,000,000	\$ 33,000,000	\$ 3,900,000	\$ 3,000,000
Clement 1 (Ellis to Graham)	\$ 6,800,000	\$ 6,100,000	\$ 700,000	\$ 800,000
Clement Extension (Spall - Hwy 33)	\$ 16,400,000	\$ 14,600,000	\$ 2,200,000	\$ 5,500,000
Clement Extension - Land from Highway 33 to McCurdy	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -
Dehart 2 (Lakeshore - Gordon)	\$ 2,300,000	\$ 2,100,000	\$ 200,000	\$ -
Frost 1 (Killdeer - Chute Lake)	\$ 2,800,000	\$ 2,500,000	\$ 300,000	\$ -
Gateway Roads (Phase 1 and 2)	\$ 14,600,000	\$ 11,800,000	\$ 2,800,000	\$ 14,800,000
Gateway Roads (Phase 3 and 4)	\$ 23,500,000	\$ 16,800,000	\$ 6,700,000	\$ 46,000,000
Glenmore Rd Improvement and Multi-use Path (Union - John Hindle)	\$ 13,000,000	\$ 11,600,000	\$ 1,600,000	\$ 3,240,000
Glenmore Rd Shoulder and Safety Improvements (John Hindle - Lake Count	\$ 9,400,000	\$ 8,400,000	\$ 1,100,000	\$ 2,100,000
Gordon Dual Left Turns (Sutherland - Bernard)	\$ 10,000,000	\$ 8,900,000	\$ 1,000,000	\$ 400,000
Gordon (Bellevue Creek - Old Meadows)	\$ 6,700,000	\$ 6,000,000	\$ 600,000	\$ -
Gordon Bridge over Bellevue Creek	\$ 700,000	\$ 600,000	\$ 100,000	\$ -
Hollywood Rd Extension and ATC (Hwy 97 - John Hindle)	\$ 16,700,000	\$ 14,900,000	\$ 2,300,000	\$ 6,800,000
Hollywood Rd Extension and ATC (McCurdy - Hwy 97)	\$ 11,300,000	\$ 10,100,000	\$ 1,300,000	\$ 1,800,000
Intersection Capacity Program	\$ 40,000,000	\$ 40,000,000	\$ -	\$ -
McCurdy Extension (Hwy 97 - Dilworth)	\$ 13,400,000	\$ 12,000,000	\$ 1,400,000	\$ -
Road Safety Program	\$ 40,000,000	\$ 40,000,000	\$ -	\$ -
Rutland 2 (Cornish - Old Vernon)	\$ 5,400,000	\$ 4,800,000	\$ 600,000	\$ -
South Perimeter Road Corridor	\$ 17,900,000	\$ 16,000,000	\$ 1,900,000	\$ -
Traffic Signals & Roundabouts Program	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -
Total	\$ 334,000,000	\$ 303,200,000	\$ 31,400,000	\$ 84,400,000
Annual	\$ 16,700,000	\$ 15,160,000	\$ 1,570,000	\$ 4,220,000

SCENARIO 1

Colour Index:	Project not included in scenario	Project scaled down in scenario
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MULTIMODAL CORRIDORS						
RTP / RBTMP	OGTS	Sen. Govt Funding	ID	Project Name	Municipal Cost	Capital Operating Partner Cost
✓			87	Lakeshore 4 (Lanfranco - Richter)	\$ 3,500,000	\$ 3,000,000 \$ 500,000 \$ 1,600,000
			88	Lakeshore 3 Bridge at Wilson Creek	\$ 3,300,000	\$ 2,900,000 \$ 500,000 \$ 1,600,000
			89	Lakeshore Rd Retrofit (Lanfranco - KLO)		
			90	Richter (Sutherland - KLO) - Urbanization	\$ 11,300,000	\$ 10,100,000 \$ 1,200,000 \$ -
			91	Richter 25 m ROW Land Acquisition (Rowcliffe - KLO)	\$ 10,900,000	\$ 10,900,000 \$ - \$ -
			92	Rutland Rd Multimodal Corridor (Hwy 33 - Leathead)	\$ 24,000,000	\$ 21,400,000 \$ 2,600,000 \$ -
			93	Sutherland Complete Street (Burtch - Spall)	\$ 27,000,000	\$ 24,100,000 \$ 4,000,000 \$ 10,000,000
			94	Sutherland Complete Street (Spall - Dilworth)		
			95	Urban Centre Streetscaping	\$ 15,400,000	\$ 13,800,000 \$ 1,600,000 \$ -
				Total	\$ 95,400,000	\$ 86,200,000 \$ 10,400,000 \$ 13,200,000
				Annual	\$ 4,770,000	\$ 4,320,000 \$ 520,000 \$ 660,000

BIKING						
RTP / RBTMP	OGTS	Sen. Govt Funding	ID	Project Name	Municipal Cost	Capital Operating Partner Cost
✓			96	Abbott ATC (Rose - Groves)	\$ 11,100,000	\$ 9,900,000 \$ 1,200,000 \$ -
			97	AT Corridor/Bike Network Expansion	\$ 9,500,000	\$ 8,500,000 \$ 1,000,000 \$ -
			98	AT Lighting - ORT (Dilworth - Airport)	\$ 1,900,000	\$ 1,700,000 \$ 200,000 \$ -
			99	Bertram Bike Improvements	\$ 1,800,000	\$ 1,600,000 \$ 200,000 \$ -
✓			100	Casorso 3,4 ATC (Raymer - Barrera)	\$ 7,300,000	\$ 6,500,000 \$ 800,000 \$ -
			101	Central Green Overpass	\$ 5,000,000	\$ 4,500,000 \$ 500,000 \$ -
			102	Dayton Multi-Use Corridor	\$ 2,700,000	\$ 2,400,000 \$ 300,000 \$ -
✓			103	Dilworth ATC		
✓			104	Ethel 6 ATC (Cawston - ORT)		
✓			105	Gateway ATC Connections		
✓			106	Glenmore Rd ATC (Clement - Dallas)		
✓			107	Hollywood Rd ATC (Mission Creek - Houghton)	\$ 7,100,000	\$ 6,300,000 \$ 800,000 \$ 400,000
			108	Houghton ATC (Hollywood - Rutland)	\$ 5,900,000	\$ 5,300,000 \$ 600,000 \$ -
			109	Lakeshore ATC Gap (Rotary Beach Park)	\$ 600,000	\$ 500,000 \$ 100,000 \$ -
✓			110	Lawrence ATC (Abbott - Burtch)	\$ 4,800,000	\$ 4,300,000 \$ 500,000 \$ -
			111	McCurdy ATC (Rutland - ORT)		
			112	Neighbourhood Bikeway Capital Program	\$ 2,000,000	\$ 1,800,000 \$ 200,000 \$ -
			113	Pandosy Village East-West ATC	\$ 10,000,000	\$ 8,900,000 \$ 1,100,000 \$ -
✓			114	Rose 1 Road and ATC (Pandosy - Ethel)		
✓			115	Rutland to Rail Trail ATC (Houghton - ORT)	\$ 5,400,000	\$ 4,800,000 \$ 600,000 \$ -
✓			116	Sutherland 1 ATC (Ethel - Burtch)	\$ 1,500,000	\$ 1,300,000 \$ 500,000 \$ 3,500,000
				Total	\$ 76,600,000	\$ 68,300,000 \$ 8,600,000 \$ 3,900,000
				Annual	\$ 3,830,000	\$ 3,415,000 \$ 430,000 \$ 195,000

SCENARIO 2

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Lakeshore 4 (Lanfranco - Richter)	\$ 3,500,000	\$ 3,000,000	\$ 500,000	\$ 1,600,000
Lakeshore 3 Improvements and ATC (Richter - Greene)	\$ 20,800,000	\$ 18,600,000	\$ 2,400,000	\$ 1,600,000
Lakeshore Rd Retrofit (Lanfranco - KLO)				
Richter (Sutherland - KLO) - Urbanization	\$ 11,300,000	\$ 10,100,000	\$ 1,200,000	\$ -
Richter 25 m ROW Land Acquisition (Rowcliffe - KLO)	\$ 10,900,000	\$ 10,900,000	\$ -	\$ -
Rutland Rd Multimodal Corridor (Hwy 33 - Leathead)	\$ 24,000,000	\$ 21,400,000	\$ 2,600,000	\$ -
Sutherland Complete Street (Burtch - Spall)	\$ 27,000,000	\$ 24,100,000	\$ 4,000,000	\$ 10,000,000
Sutherland Complete Street (Spall - Dilworth)				
Urban Centre Streetscaping	\$ 15,400,000	\$ 13,800,000	\$ 1,600,000	\$ -
Total	\$ 112,900,000	\$ 101,900,000	\$ 12,300,000	\$ 13,200,000
Annual	\$ 5,645,000	\$ 5,095,000	\$ 615,000	\$ 660,000

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Abbott ATC (Rose - Groves)	\$ 11,100,000	\$ 9,900,000	\$ 1,200,000	\$ -
AT Corridor/Bike Network Expansion	\$ 9,500,000	\$ 8,500,000	\$ 1,000,000	\$ -
AT Lighting -ORT (Dilworth - Airport)	\$ 1,900,000	\$ 1,700,000	\$ 200,000	\$ -
Bertram Bike Improvements	\$ 1,800,000	\$ 1,600,000	\$ 200,000	\$ -
Casorso 3,4 ATC (Raymer - Barrera)	\$ 7,300,000	\$ 6,500,000	\$ 800,000	\$ -
Central Green Overpass	\$ 5,000,000	\$ 4,500,000	\$ 500,000	\$ -
Dayton Multi-Use Corridor	\$ 2,700,000	\$ 2,400,000	\$ 300,000	\$ -
Dilworth ATC	\$ 9,000,000	\$ 8,100,000	\$ 1,000,000	\$ -
Ethel 6 ATC (Cawston - ORT)	\$ 3,000,000	\$ 2,700,000	\$ 300,000	\$ -
Gateway ATC Connections	\$ 1,900,000	\$ 1,700,000	\$ 200,000	\$ 40,000
Glenmore Rd ATC (Clement - Dallas)	\$ 5,000,000	\$ 4,500,000	\$ 500,000	\$ -
Hollywood Rd ATC (Mission Creek - McCurdy)	\$ 12,700,000	\$ 11,300,000	\$ 1,400,000	\$ 400,000
Houghton ATC (Hollywood - Rutland)	\$ 5,900,000	\$ 5,300,000	\$ 600,000	\$ -
Lakeshore ATC Gap (Rotary Beach Park)	\$ 600,000	\$ 500,000	\$ 100,000	\$ -
Lawrence ATC (Abbott - Burtch)	\$ 4,800,000	\$ 4,300,000	\$ 500,000	\$ -
McCurdy ATC (Rutland - ORT)				
Neighbourhood Bikeway Capital Program	\$ 2,000,000	\$ 1,800,000	\$ 200,000	\$ -
Pandosy Village East-West ATC	\$ 10,000,000	\$ 8,900,000	\$ 1,100,000	\$ -
Rose 1 Road and ATC (Pandosy - Ethel)				
Rutland to Rail Trail ATC (Houghton - ORT)	\$ 5,400,000	\$ 4,800,000	\$ 600,000	\$ -
Sutherland 1 ATC (Ethel - Burtch)	\$ 1,500,000	\$ 1,300,000	\$ 500,000	\$ 3,500,000
Total	\$ 101,100,000	\$ 90,300,000	\$ 11,200,000	\$ 3,900,000
Annual	\$ 5,055,000	\$ 4,515,000	\$ 560,000	\$ 195,000

SCENARIO 3

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Lakeshore 4 (Lanfranco - Richter)	\$ 3,500,000	\$ 3,000,000	\$ 500,000	\$ 1,600,000
Lakeshore 1, 2, 3 Improvements and ATC (Richter - Barnaby)	\$ 55,500,000	\$ 49,600,000	\$ 6,100,000	\$ 1,600,000
Lakeshore Rd Retrofit (Lanfranco - KLO)	\$ 3,900,000	\$ 3,500,000	\$ 400,000	\$ -
Richter (Sutherland - KLO) - Urbanization	\$ 11,300,000	\$ 10,100,000	\$ 1,200,000	\$ -
Richter 25 m ROW Land Acquisition (Rowcliffe - KLO)	\$ 10,900,000	\$ 10,900,000	\$ -	\$ -
Rutland Rd Multimodal Corridor (Hwy 33 - Cornish)	\$ 64,000,000	\$ 57,100,000	\$ 6,900,000	\$ -
Sutherland Complete Street (Burtch - Spall)	\$ 27,000,000	\$ 24,100,000	\$ 4,000,000	\$ 10,000,000
Sutherland Complete Street (Spall - Dilworth)	\$ 29,500,000	\$ 26,300,000	\$ 4,200,000	\$ 10,000,000
Urban Centre Streetscaping	\$ 15,400,000	\$ 13,800,000	\$ 1,600,000	\$ -
Total	\$ 221,000,000	\$ 198,400,000	\$ 24,900,000	\$ 23,200,000
Annual	\$ 11,050,000	\$ 9,920,000	\$ 1,245,000	\$ 1,160,000

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Abbott ATC (Rose - Watt)	\$ 18,300,000	\$ 16,300,000	\$ 2,000,000	\$ -
AT Corridor/Bike Network Expansion	\$ 9,500,000	\$ 8,500,000	\$ 1,000,000	\$ -
AT Lighting -ORT (Dilworth - Airport)	\$ 1,900,000	\$ 1,700,000	\$ 200,000	\$ -
Bertram Bike Improvements	\$ 1,800,000	\$ 1,600,000	\$ 200,000	\$ -
Casorso 3,4 ATC (Raymer - Barrera)	\$ 7,300,000	\$ 6,500,000	\$ 800,000	\$ -
Central Green Overpass	\$ 5,000,000	\$ 4,500,000	\$ 500,000	\$ -
Dayton Multi-Use Corridor	\$ 2,700,000	\$ 2,400,000	\$ 300,000	\$ -
Dilworth ATC	\$ 9,000,000	\$ 8,100,000	\$ 1,000,000	\$ -
Ethel 6 ATC (Cawston - ORT)	\$ 3,000,000	\$ 2,700,000	\$ 300,000	\$ -
Gateway ATC Connections	\$ 1,900,000	\$ 1,700,000	\$ 200,000	\$ 40,000
Glenmore Rd ATC (Clement - Dallas)	\$ 19,500,000	\$ 17,400,000	\$ 2,100,000	\$ -
Hollywood Rd ATC (Mission Creek - McCurdy)	\$ 12,700,000	\$ 11,300,000	\$ 1,400,000	\$ 400,000
Houghton ATC (Hollywood - Rutland)	\$ 5,900,000	\$ 5,300,000	\$ 600,000	\$ -
Lakeshore ATC Gap (Rotary Beach Park)	\$ 600,000	\$ 500,000	\$ 100,000	\$ -
Lawrence ATC (Abbott - Burtch)	\$ 16,300,000	\$ 14,600,000	\$ 1,700,000	\$ -
McCurdy ATC (Rutland - ORT)	\$ 9,700,000	\$ 8,600,000	\$ 1,000,000	\$ -
Neighbourhood Bikeway Capital Program	\$ 2,000,000	\$ 1,800,000	\$ 200,000	\$ -
Pandosy Village East-West ATC	\$ 10,000,000	\$ 8,900,000	\$ 1,100,000	\$ -
Rose 1 Road and ATC (Pandosy - Ethel)	\$ 11,800,000	\$ 10,500,000	\$ 1,300,000	\$ -
Rutland to Rail Trail ATC (Houghton - ORT)	\$ 5,400,000	\$ 4,800,000	\$ 600,000	\$ -
Sutherland 1 ATC (Ethel - Burtch)	\$ 1,500,000	\$ 1,300,000	\$ 500,000	\$ 3,500,000
Total	\$ 155,800,000	\$ 139,000,000	\$ 17,100,000	\$ 3,900,000
Annual	\$ 7,790,000	\$ 6,950,000	\$ 855,000	\$ 195,000

*Information set forth in this report contains “forward-looking information,” except for historical fact, the information contained herein 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.

APPENDIX B: SCENARIO MAPS

How to Read These Maps

A visual representation of the options in each scenario. The scenarios are cumulative, meaning that Scenario 2 contains all the options in Scenario 1, and Scenario 3 contains all options from Scenarios 1 and 2. The project ID numbers can be used to cross reference with the project descriptions at the end of this document. **It should be noted that many options, such as new policies or programs, as well as smaller capital projects, cannot be mapped at a citywide scale.**

TRANSPORTATION MASTER PLAN - ROAD CONNECTIONS AND MULTIMODAL CORRIDORS

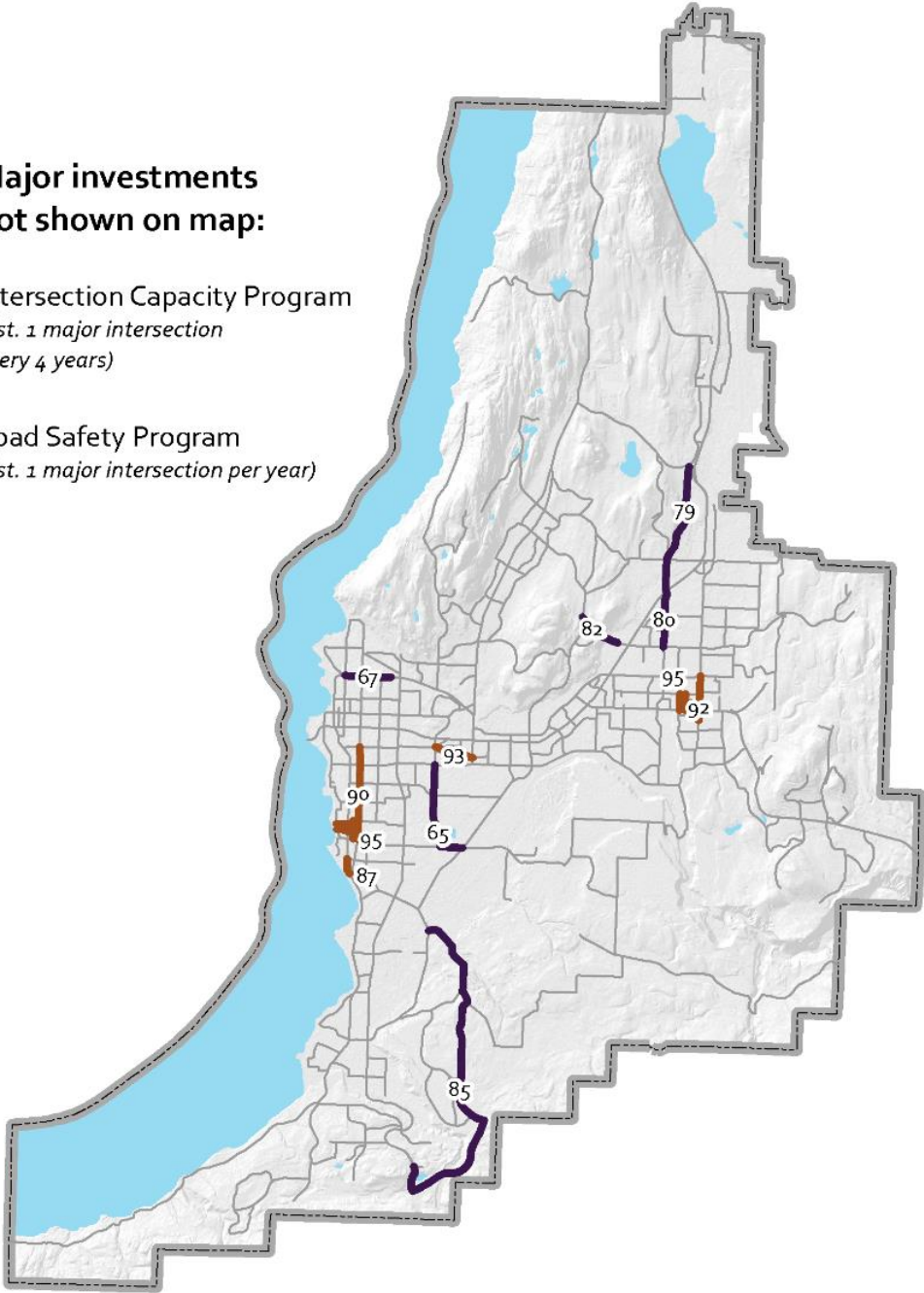
SCENARIO 1

- 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

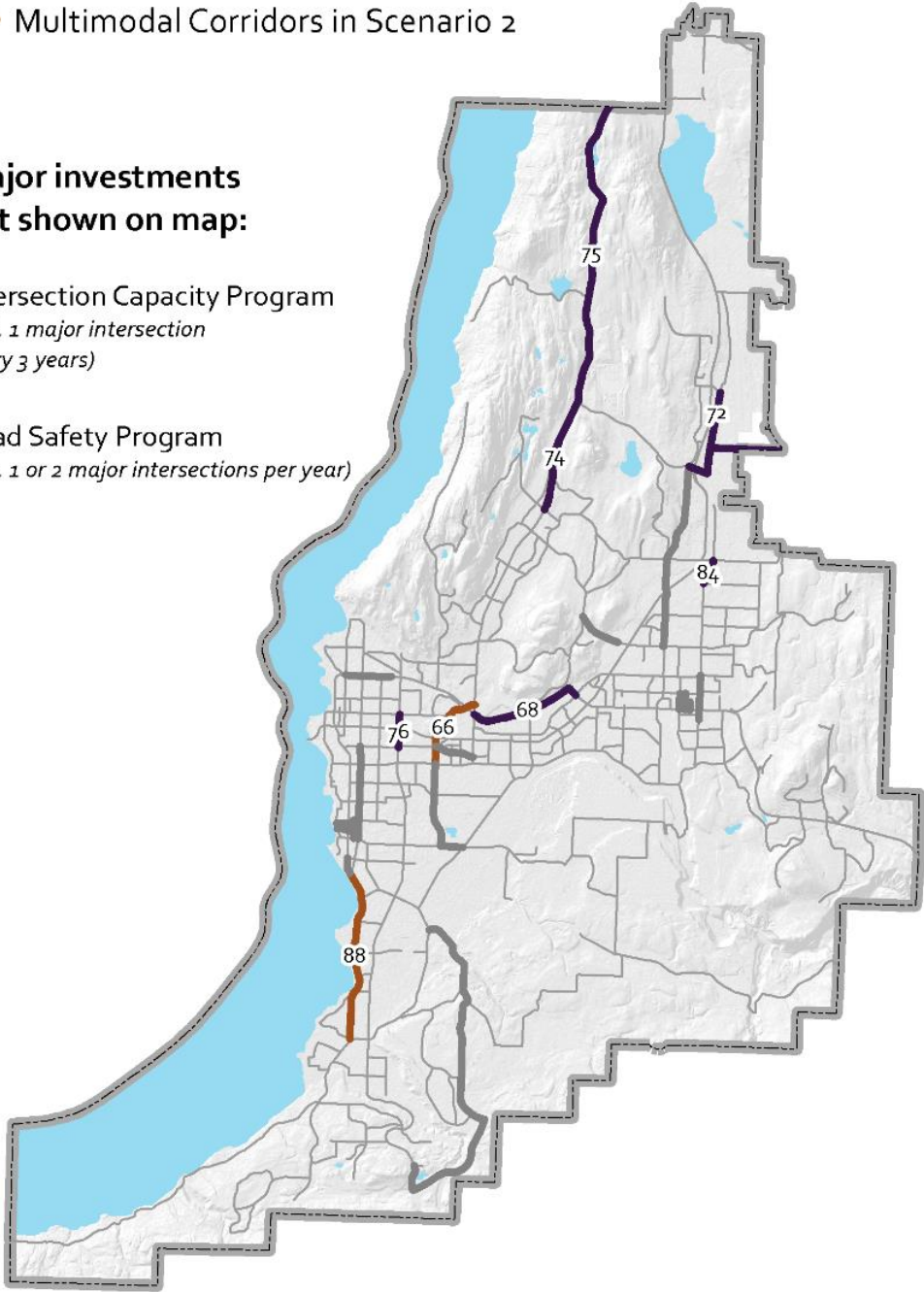
SCENARIO 2

- 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 or 2 major intersections per year)



Estimated Annual Funding:

Road Connections - \$12M
Multimodal Corridors - \$6M

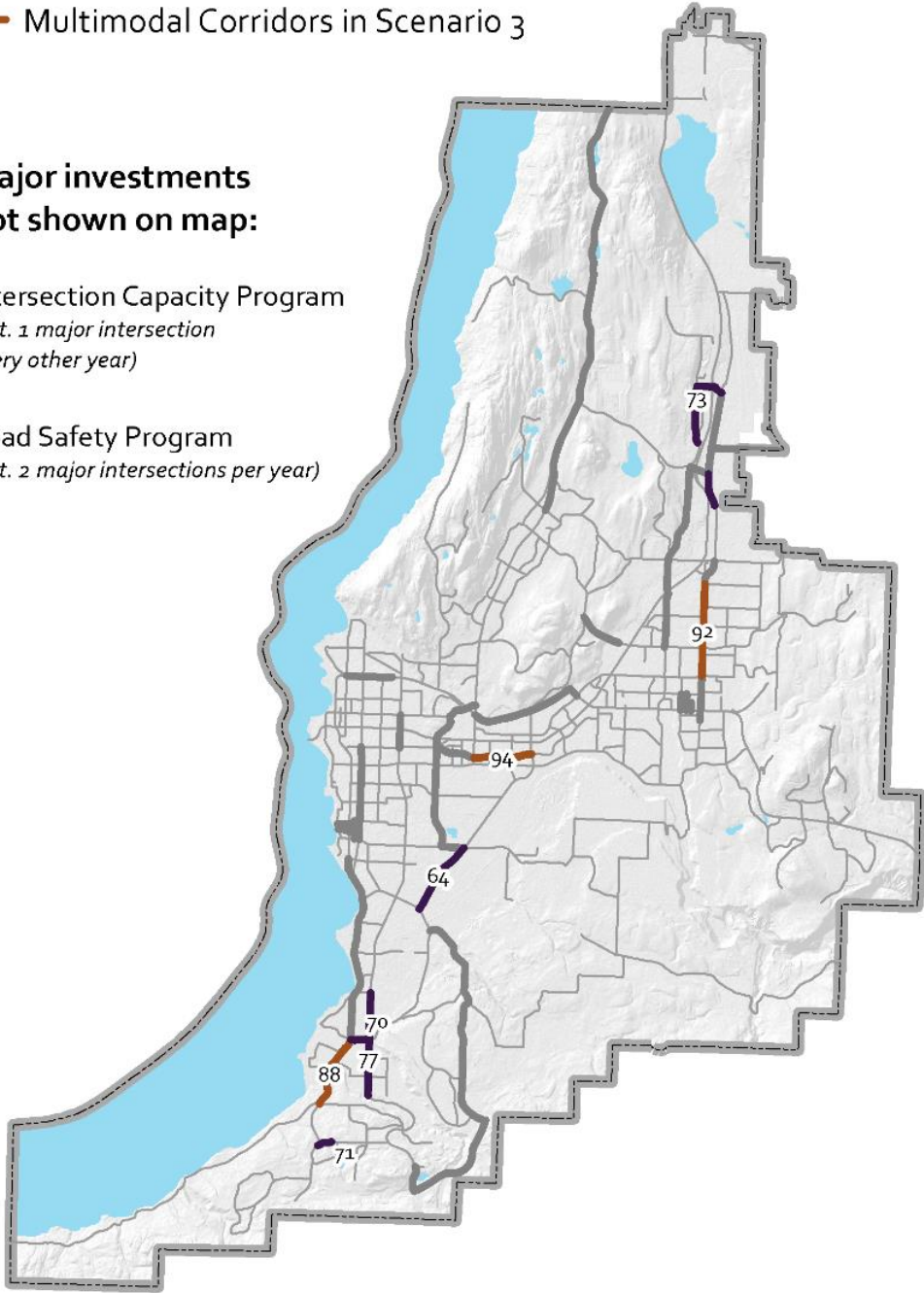
SCENARIO 3

- 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:

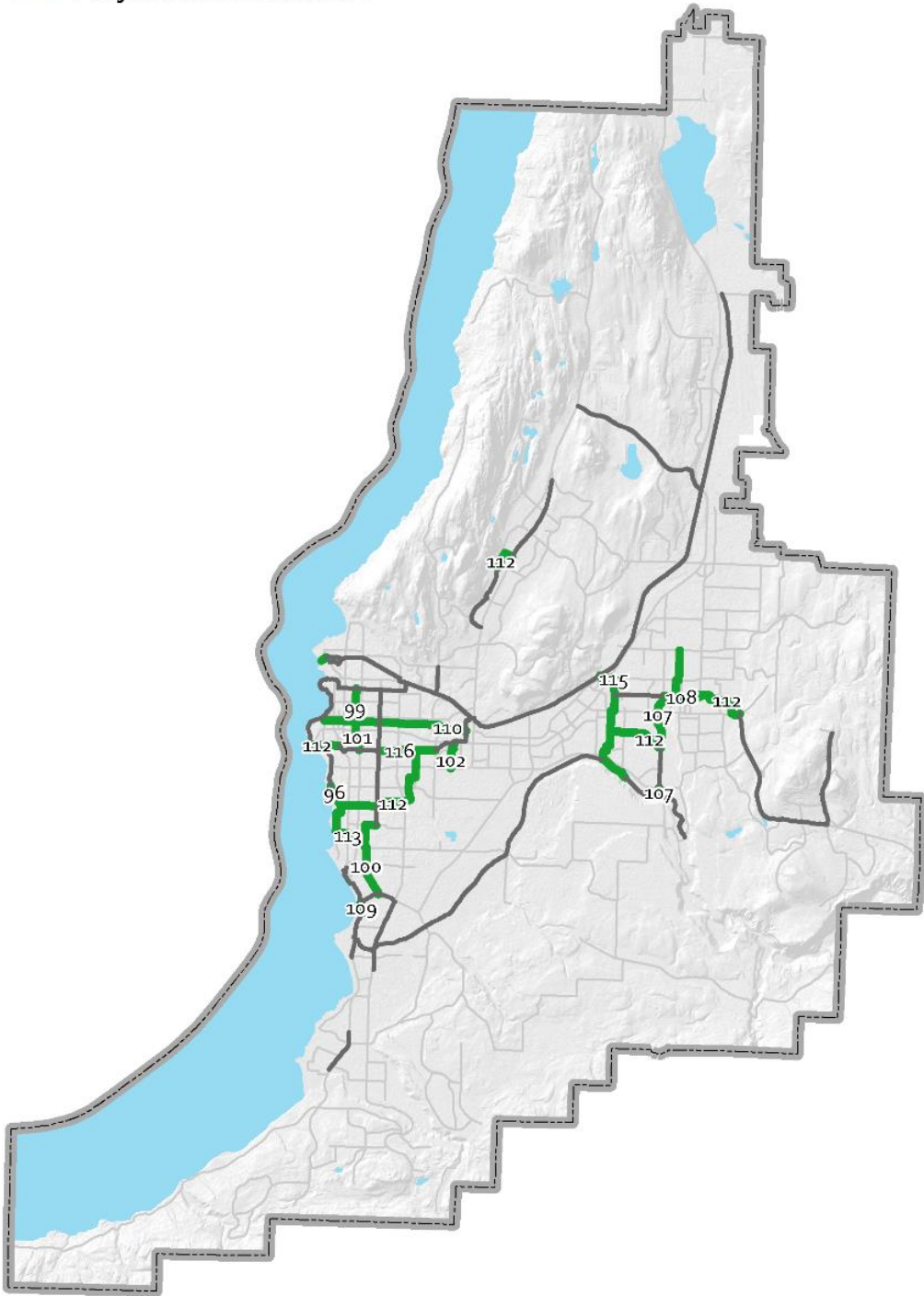
Road Connections - \$16M
Multimodal Corridors - \$11M

TRANSPORTATION MASTER PLAN - BIKING

SCENARIO 1

Primary Bike Network

Projects in Scenario 1



Estimated Annual Funding:

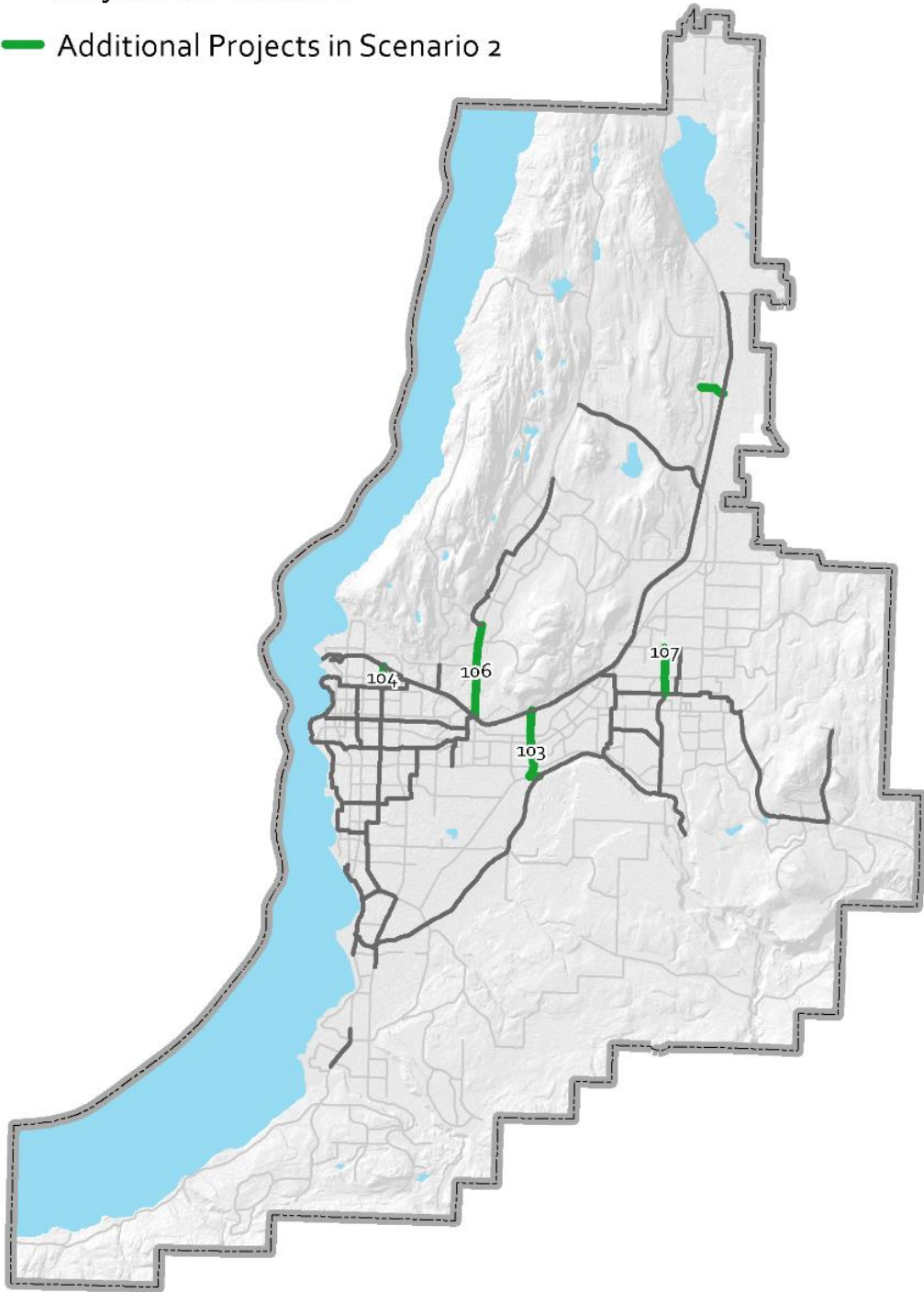
Primary Bike Network - \$3.75M

SCENARIO 2

Primary Bike Network

Projects in Scenario 1

Additional Projects in Scenario 2



Estimated Annual Funding:

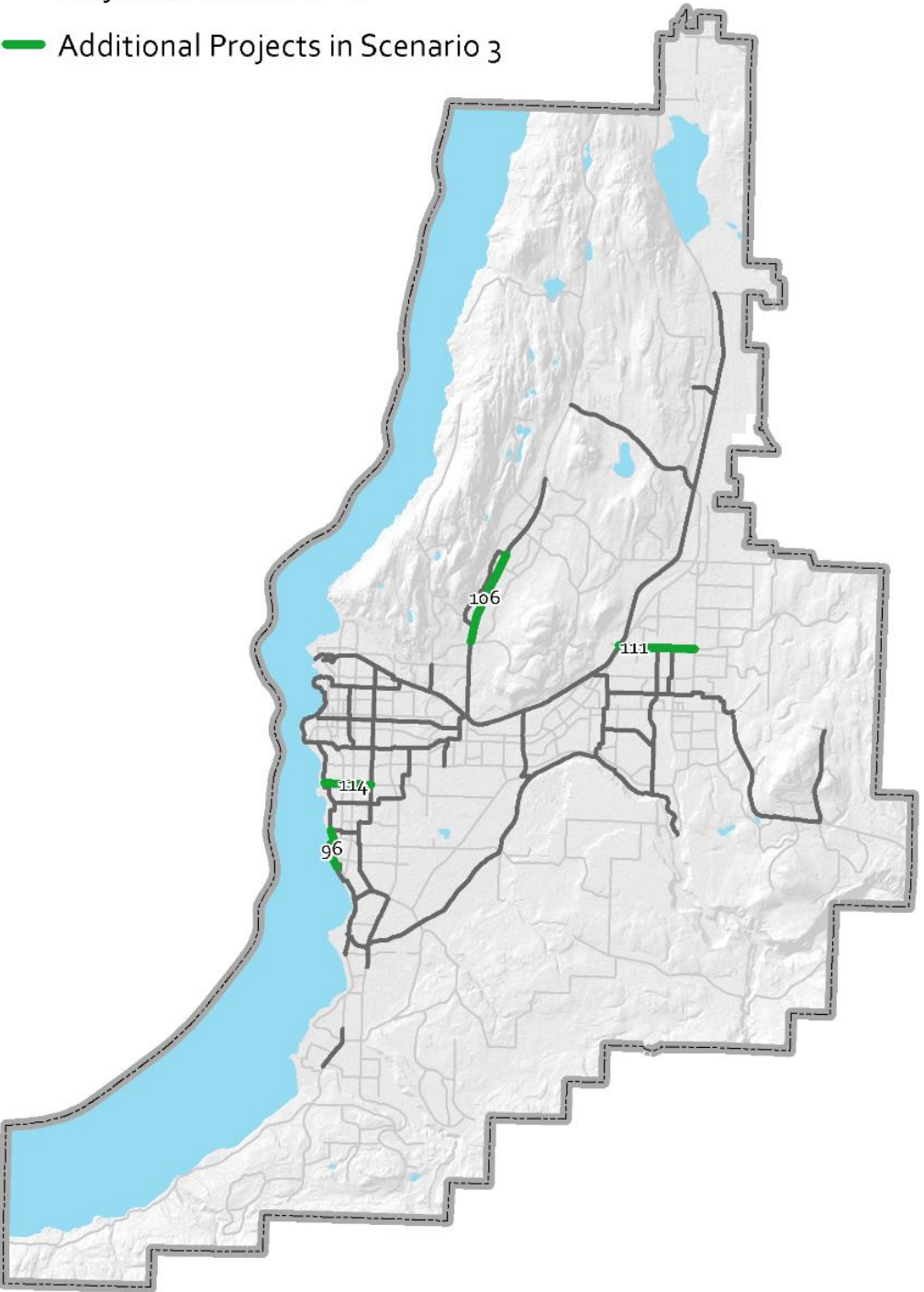
Primary Bike Network - \$5M

SCENARIO 3

Primary Bike Network

Projects Scenario 1 + 2

Additional Projects in Scenario 3



Estimated Annual Funding:

Primary Bike Network - \$7.75M

TRANSPORTATION MASTER PLAN - TRANSIT

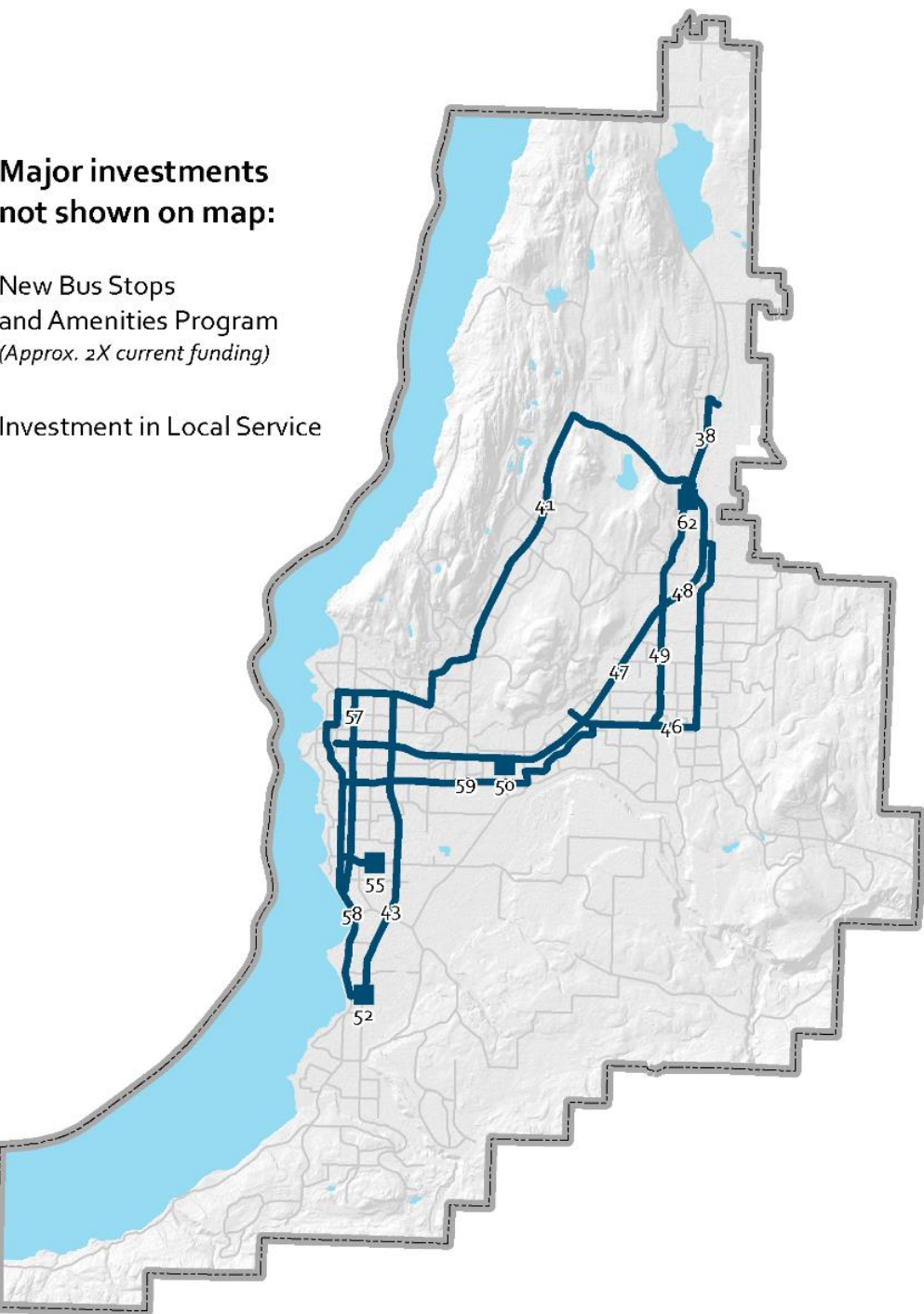
SCENARIO 1

— 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**

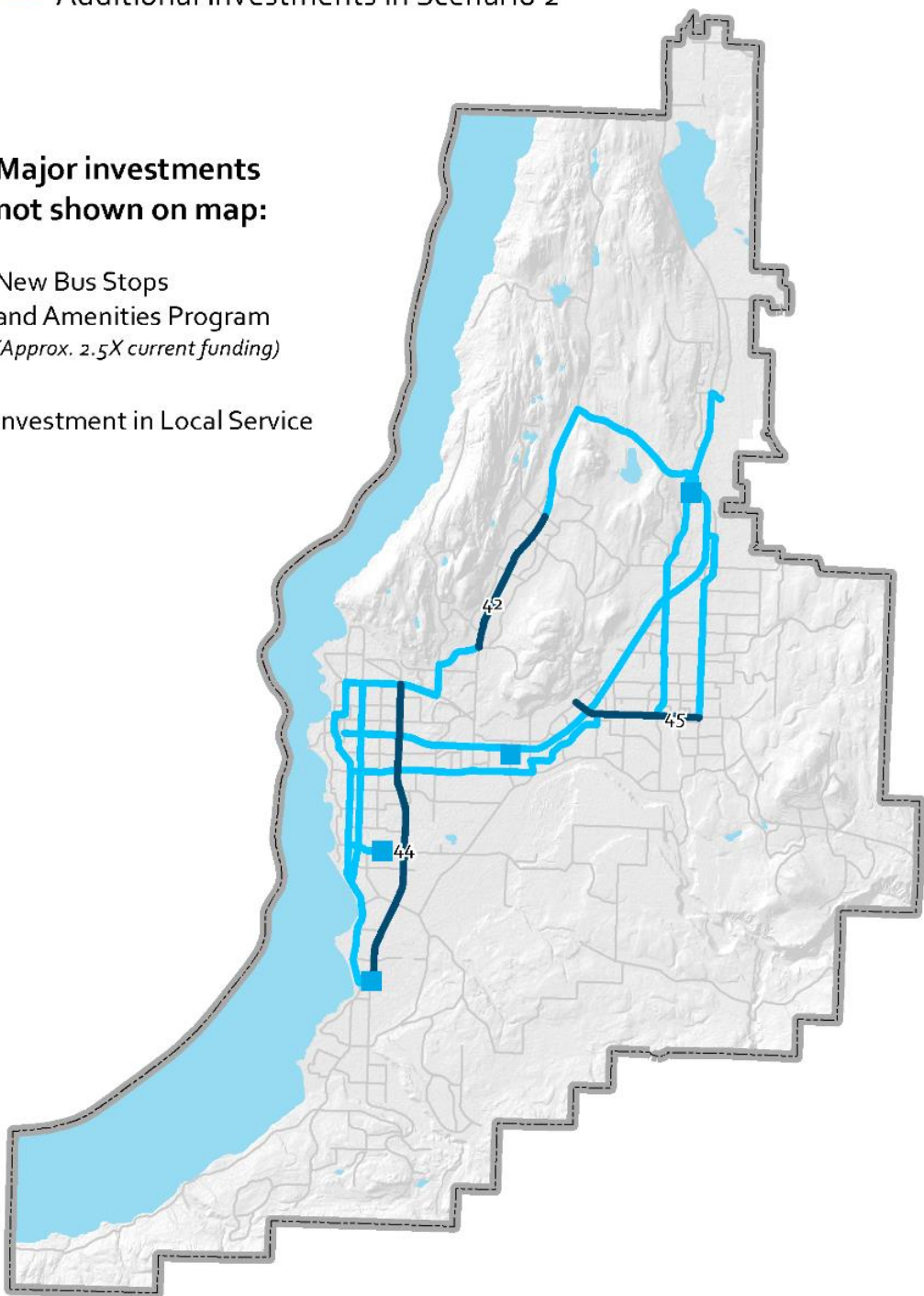
SCENARIO 2 + 3

— 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**

APPENDIX C: PROJECT DESCRIPTIONS

How to Read This Table

This section contains short descriptions for projects and programs listed above. Projects are sorted by category and ID number. Descriptions also include how the scope of a project differs between scenarios, as well as whether the project is an existing action in the City's *10-Year Capital Plan*, a new idea, or a recommended action in the *Regional Transportation Plan*.

Jump to Section

- [Maintenance and Renewal](#)
- [Programs and Shared Mobility](#)
- [Transit](#)
- [Road Connections](#)
- [Multimodal Corridors](#)
- [Biking](#)

MAINTENANCE AND RENEWAL			
ID	Project Name	Description	Primary TMP Goal(s)
1	Maintenance - Existing spending	Existing maintenance spending that includes asphalt resurfacing, pothole repairs, sidewalk repairs, roadway and pathway sweeping, landscaping and winter maintenance. <i>Current Spending</i> <i>Existing program in 10-Year Capital Plan</i>	Ensure Value for Public Investment
2	Maintenance - Medium Spending Increase Maintenance - High Spending Increase	<i>SCENARIO 1</i> - Not included <i>SCENARIO 2</i> - Medium Spending Increase: Additional asphalt resurfacing projects, additional sidewalks and repairs, increased landscaping, improved winter maintenance and sweeping. <i>SCENARIO 3</i> - Highest Spending Increase: Operating budget for maintenance is increased slightly compared to Scenario 2 with an emphasis on winter maintenance and sweeping of roads and pathways. <i>Increase compared to current funding</i>	Foster a Growing Economy
3	Renewal P1 - Existing Spending	Renewal of roads, sidewalks and bikeways, bridges, bus stops, street lighting, and traffic signals. <i>Existing program in 10-Year Capital Plan</i>	Ensure Value for Public Investment
4	Renewal P2	Accelerated renewal to tackle the Infrastructure Deficit, preventing further deterioration and escalating replacement costs in the future. Assets include roads, bridges, sidewalks, traffic signals, streetlights, and multi-use paths. <i>SCENARIO 1</i> - \$14M <i>SCENARIO 2</i> - \$26M <i>SCENARIO 3</i> - \$165M <i>Existing program in 10-Year Capital Plan - P2</i>	Ensure Value for Public Investment

MAINTENANCE AND RENEWAL			
ID	Project Name	Description	Primary TMP Goal(s)
5	Winter AT Maintenance	Enhanced snow clearing for sidewalks and active transportation corridors. Well cleared sidewalks and bike paths are fundamental for providing accessible infrastructure year-round. <i>*New program</i>	Improve Travel Choices

NEIGHBOURHOOD STREETS			
ID	Project Name	Description	Primary TMP Goal(s)
6	Crosswalk Safety, Signals and Flashers - Existing spending	Existing spending towards crosswalk safety. People walking and biking are injured primarily at marked crosswalks and at unsafe crossing locations. This program targets the problem locations and improvements with improvements such as yellow flashing beacons, countdown timers, audible signals and pedestrian signal heads. <i>Existing program in 10-Year Capital Plan</i>	Improve Safety, Support Livable Communities, Promote Inclusive Transportation
7	Crosswalk Safety, Signals and Flashers - Medium	Increased investment in crosswalk safety to improve travel for people walking and biking. Highest priority will be given to crosswalks connecting key destinations (e.g. schools, parks, bus stops) in the Core Area. <i>SCENARIO 1 and SCENARIO 2 - \$150,000 / year</i> <i>SCENARIO 3 - \$250,000 / year</i> <i>Existing program in 10-Year Capital Plan</i> <i>Increase compared to current funding</i>	Improve Safety, Support Livable Communities, Promote Inclusive Transportation
8	Neighbourhood Traffic Calming Program – Existing spending	Existing spending towards traffic calming measures. Traffic Calming helps control speeding and provides for safer neighbourhood streets. Potential locations for speed humps, traffic circles, and curb extensions, and other measures are selected based on technical evaluation and neighbourhood support. <i>Existing program in 10-Year Capital Plan</i>	Improve Safety, Support Livable Communities
9	Neighbourhood Traffic Calming Program - Medium	Additional investment in neighbourhood traffic calming to accommodate growth in the Core Area. Traffic calming to reduce vehicle speeds and improve safety for pedestrians and bicyclists is a critical action for making neighbourhoods more attractive and walkable. <i>SCENARIO 1 and SCENARIO 2 - \$150,000 / year</i> <i>SCENARIO 3 - \$300,000 / year</i> <i>Existing program in 10-Year Capital Plan</i> <i>Increase compared to current funding</i>	Improve Safety, Support Livable Communities
10	Sidewalk Network Expansion - Existing spending	Existing spending towards construction of the sidewalk network outlined in the Pedestrian and Bicycle Master Plan (PBMP). <i>Current spending</i>	Promote Inclusive Transportation, Improve Health

NEIGHBOURHOOD STREETS			
ID	Project Name	Description	Primary TMP Goal(s)
11	Sidewalk Network Expansion - Local Streets - High	<p>Accelerate construction of the sidewalk network outlined in the PBMP and invest in sidewalk on local streets where infill development is occurring. Highest priority will be given to sidewalks connecting key destinations (e.g. schools, parks, bus stops) in the Core Area. Highest spending is allocated across all three bundles due to its high priority in achieving OCP and TMP objectives.</p> <p><i>ALL SCENARIOS - \$600,000 / year</i></p> <p><i>Existing program in 10-Year Capital Plan</i></p> <p><i>Increase compared to current funding</i></p>	Promote Inclusive Transportation, Improve Health

PROGRAMS AND SHARED MOBILITY			
ID	Project Name	Description	Primary TMP Goal(s)
12	TDM Existing Spending	<i>Reflects existing spending on Transportation Demand Management, Education, Incentives, and Shared Mobility.</i>	Promote Inclusive Transportation
13	Accessibility Transition Plan	<p>As recommended in the City's <i>Community for All Action Plan</i>, this project involves developing an Accessibility Transition Plan to ensure sidewalks, crossings and intersections meet the needs of people with diverse abilities (people in wheelchairs, mobility scooters or with limited vision and hearing). Accessibility design guidelines will be incorporated into Bylaw 7900 and priority areas for retrofits will be identified.</p> <p><i>*Project in progress</i></p>	Promote Inclusive Transportation
14	Adult Cycling Skills Training	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2 and SCENARIO 3</i> - Help train new adult riders proper biking techniques and rules of the road to build confidence and skill level. Match new riders with experienced riders for rides to increase skill and comfort level.</p> <p><i>*New program</i></p>	Promote Inclusive Transportation, Improve Safety, Improve Health
15	Bike and Ped Individualized Education and Marketing Strategy	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2 and SCENARIO 3</i> - Create targeted and neighbourhood specific programs to encourage walking and biking. This may be tied to capital projects to improve the walking and biking network within the neighbourhood.</p> <p><i>*New project</i></p>	Improve Travel Choices, Promote Inclusive Transportation
16	Bike Map and Wayfinding Program	<p>Develop and produce physical bike maps for residents and visitors, update them as the network is expanded.</p> <p><i>*New program</i></p>	Promote Inclusive Transportation
17	Bikeshare Permit Program	<p>Continue to expand shared micromobility options.</p> <p><i>Existing program</i></p>	Improve Travel Choices
18	Car Share Expansion	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2 and SCENARIO 3</i> - Expand Carshare. Bring in more car share vehicles and service types, including flexible access models such as one-way carshare.</p> <p><i>Existing program</i></p>	Improve Travel Choices

PROGRAMS AND SHARED MOBILITY			
ID	Project Name	Description	Primary TMP Goal(s)
19	Community Electric Vehicle Strategy	As recommended in the <i>Community Climate Action Plan</i> , this project includes development of a Community Electric Vehicle Charging Strategy, which is already underway. The strategy will include policy options and recommendations to provide enhanced access to EV Charging stations in our community. Further funds may be needed to help implement the strategy once developed. <i>Existing project</i>	Protect the Environment
20	Curbside Management Plan	Develop a strategy to prepare for increased demand on curb space from ride-hailing, deliveries, and shared mobility. This will be important for managing competing demands within our urban centres and maximizing the value of curb space. <i>*New project</i>	Be Innovative and Flexible, Enhance Urban Centres
21	Flexible Workplace Policy	Working from home and other flexible workplace policies are one of the most cost-effective ways to reduce peak hour traffic congestion. Under this option, the City would lead a pilot program to champion flexible work arrangements and provide tools and resources to encourage other major employers to do the same. Example options include working from home, and compressed and alternate work schedules, among others. While some start-up costs are assumed, long term savings may come from reduced office space and equipment requirements. <i>*New program</i>	Be Innovative and Flexible
22	Goods Movement Strategy	Develop a regional strategy for supporting goods movement, including deliveries and curb management, and policies to right-size delivery vehicles in urban centres. <i>*New project</i>	Foster a Growing Economy
23	Incentives for E-bikes and E-scooter purchases	<i>SCENARIO 1</i> and <i>SCENARIO 2</i> - Not included <i>SCENARIO 3</i> - Create incentives to encourage residents to purchase e-bikes and e-scooters. <i>*New program</i>	Improve Travel Choices
24	Major Employer Commute Trip Reduction Program	<i>SCENARIO 1</i> - Not included <i>SCENARIO 2</i> and <i>SCENARIO 3</i> - Partnerships with major employers to deliver a suite of workplace focused programming including incentives for carpool, bike, walk and transit, trip-end facilities, flexible work arrangements, and policy development related to supporting people to commute sustainably. <i>*New project</i>	Be Innovative and Flexible
25	Mobility Hub Pilot	<i>SCENARIO 1</i> and <i>SCENARIO 2</i> - Not included <i>SCENARIO 3</i> - A mobility hub consists of an area where different forms of transportation come together. This option would integrate mobility hubs into transit exchanges, such that multiple travel options are available to help people get to and from the transit exchange. Options could include car share, bike share, scooter share, ride-hailing /taxi stations, and park and ride. Staff would also look at piloting neighbourhood scale mobility hubs at other key locations. <i>*New project</i>	Improve Travel Choices

PROGRAMS AND SHARED MOBILITY			
ID	Project Name	Description	Primary TMP Goal(s)
26	Open Streets	<p>SCENARIO 1 - Not included</p> <p>SCENARIO 2 and SCENARIO 3 - Closing streets to cars temporarily for festivals and social events, starting with pilot projects. Annual budget for pilot projects.</p> <p><i>*New project</i></p>	Enhance Urban Centres
27	Safe Routes to School Program Expansion	<p>The Safe Routes to School Program helps to provide travel plans and infrastructure improvements to schools to help make it safer for students to bike or walk to school. Maximizing the number of students biking and walking to school is a cost-effective strategy for managing peak hour traffic congestion and improving public health.</p> <p>SCENARIO 1 - Funding remains same as today, allowing us to serve all Kelowna schools in 15 – 30 years</p> <p>SCENARIO 2 - Funding increases by an additional \$50K per year which would allow the program to serve all schools in 10 – 15 years.</p> <p>SCENARIO 3- Funding increases by \$150K per year, allowing the program to serve all Kelowna schools in 7-10 years.</p> <p><i>Existing program in 10-Year Capital Plan</i></p> <p><i>Increase compared to current funding</i></p>	Improve Safety, Improve Health
28	School Busing Program	<p>SCENARIO 1 and SCENARIO 2 - Not included</p> <p>SCENARIO 3 - Explore funding partnerships with School District 23 to increase school busing to reduce vehicle trips associated with school drop-off.</p> <p><i>*New program</i></p>	Be Innovative and Flexible
29	Shared Mobility Incentives	<p>SCENARIO 1 - Not included</p> <p>SCENARIO 2 and SCENARIO 3 - Create incentives for shared mobility services to launch and operate in wider geographic areas, ensure access to low-income residents, and reduce emissions from operations.</p> <p><i>*New project</i></p>	Be Innovative and Flexible
30	Student Bike Skills Training Expansion	<p>SCENARIO 1 - Funding remains same as today</p> <p>SCENARIO 2 and SCENARIO 3 - Develop a graduated bicycle education program that includes bike rodeos, and more intensive sessions based on HUB Cycling's Learn to Ride program for Kelowna elementary students. The goal is to have all students in Kelowna receive basic safe cycling training by Grade 6.</p> <p><i>Existing program</i></p> <p><i>Increase compared to current funding</i></p>	Promote Inclusive Transportation, Improve Health
31	Tactical Urbanism Pilot Project program	<p>SCENARIO 1 - Not included</p> <p>SCENARIO 2 and SCENARIO 3- Experiment with temporary materials to create cost-effective transportation infrastructure or beautification projects like curb extensions, protected bike lanes, sidewalks, quickly responding to challenges with an interim solution outside of the traditional capital planning process.</p> <p><i>*New program</i></p>	Be Innovative and Flexible

PROGRAMS AND SHARED MOBILITY			
ID	Project Name	Description	Primary TMP Goal(s)
32	Transit - Multi-Modal Fare Integration	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2</i> and <i>SCENARIO 3</i> – Integrating fares across a variety of modes will require transit to have flexible payment options and the ability to have multiple ticket vendors. This project will help residents quickly plan and purchase transportation services across a variety of travel mode as seamlessly as possible.</p> <p><i>*New project</i></p>	Improve Travel Choices
33	Transit Pass Program Expansion	<p><i>SCENARIO 1</i> - Funding remains same as today</p> <p><i>SCENARIO 2</i> - Expansion of the UPass to Okanagan College students and to other employers such as Interior Health.</p> <p><i>SCENARIO 3</i> - Expand the program for more major employers.</p> <p><i>Existing program</i> <i>Increase compared to current funding</i></p>	Improve Travel Choices
34	Transit Travel Training Program	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2</i> and <i>SCENARIO 3</i> - Expand and formalize the general training for conventional transit with a focus on seniors and youth. Redevelop a travel training program to encourage people to use conventional rather than custom transit where feasible. This program is currently based on grant funding.</p> <p><i>Existing program being piloted in 2020</i> <i>Increase compared to current funding</i></p>	Promote Inclusive Transportation
35	Transportation Safety Strategy	<p>Through public engagement, staff heard that transportation safety is a top priority for residents. This study would examine transportation safety issues in Kelowna comprehensively and help identify a safety policy and key strategies to reduce fatalities and injuries for all travelers.</p> <p><i>Existing project</i></p>	Improve Safety

TRANSIT			
ID	Project Name	Description	Primary TMP Goal(s)
36	Transit Operating Budget	Existing spending on transit operations including service hours, fleet and operations, maintenance of bus stops, marketing, and administration. <i>Existing spending</i>	Improve Travel Choices, Support Livable Communities
37	Capri-Landmark - Transit Service	The Capri-Landmark Urban Centre Plan identifies this area for intensified urbanization and prescribes increased, direct transit service as a measure to manage the increased demand for travel in and out of the area.	Enhance Urban Centres
38	Enhanced Airport Transit	Enhancement of transit service to YLW with the purpose of serving both the airport and the Gateway district industrial and commercial. <i>*New project</i> <i>Project in the Regional Transportation Plan and Draft Okanagan Gateway Transportation Study</i>	Foster a Growing Economy
39	Exchange Driver Facilities	Development of two facilities with essential amenities for transit operators, supervisory and security staff at the Queensway and UBCO transit exchanges. <i>*New project</i>	Improve Health
40	FTN and Local Service Level Investment Program	A program to fund general increases to transit service (Frequent and Local routes) not specifically identified elsewhere. Examples include adding evening or weekend service in response to customer demand. Investments will be prioritized through the Annual Performance Summary process. <i>*New program</i>	Improve Travel Choices, Support Livable Communities
41	FTN Glenmore - Service Hours	Increase frequency of Route 6 (Downtown to UBCO via Glenmore) to 15-minute in peak hours ('FTN'). and extend service hours. <i>*New project</i>	Improve Travel Choices
42	FTN Glenmore - Infrastructure	<i>SCENARIO 1</i> - Not included <i>SCENARIO 2</i> and <i>SCENARIO 3</i> – Bus stop improvements along Glenmore Rd, including enhanced shelters, boarding platforms, and transit priority measures. Outfit intersections with transit signal priority to improve transit speed and reliability. <i>*New project</i>	Optimize Travel Times
43	FTN Gordon - Service Hours	Bring bus service on Gordon up to the Frequent Transit Network (FTN) standard, by increasing frequency of Route 5 to 15 minutes in peak hours. Improved service on Gordon will facilitate the anticipated increased demand in the core area near the South Pandosy, Downtown and Capri-Landmark urban centres. <i>*New project</i>	Improve Travel Choices
44	FTN Gordon - Infrastructure	<i>SCENARIO 1</i> - Not included <i>SCENARIO 2</i> and <i>SCENARIO 3</i> – Upgrades to bus stops, including the potential for pull-outs, as well as transit signal priority from Dehart Rd to Clement Ave. <i>*New project</i>	Optimize Travel Times

TRANSIT			
ID	Project Name	Description	Primary TMP Goal(s)
45	Highway 33 Transit - Infrastructure	<p>SCENARIO 1 - Not included SCENARIO 2 and SCENARIO 3 – Install transit priority measures from Enterprise Way to Rutland Rd, in order to prepare the corridor for higher-order transit services. Measures will help make transit faster, more reliable, and accommodate higher passenger volumes at stops.</p> <p><i>*New project</i></p>	Improve Travel Choices, Optimize Travel Times
46	Highway 33 Transit - Service Hours	<p>The 2040 OCP identifies Highway 33 in Rutland as a 'Transit Supportive Corridors', where new housing and commercial will be focused around high-quality transit service. This investment in service hours will increase the frequency and reliability on existing routes on Highway 33.</p> <p><i>*New project</i></p>	Improve Travel Choices, Enhance Urban Centres
47	Highway 97 Dedicated Transit Lanes - Infrastructure	<p>Adding dedicated transit lanes along Highway 97 would create a fast and reliable transit corridor from the bridge to UBCO. It would make more efficient use of the existing road network, increase the number of people that can move along Highway 97, and allow transit to bypass traffic and stay on schedule. Adding dedicated transit lanes would also protect space for potential future conversion to light rail or other type of transit. This may be possible in the future as the population grows and technology brings costs down.</p> <p>The goal of the project would be to achieve a fast and reliable transit corridor without reducing vehicle capacity. Further study is required to determine the best way to achieve this goal. It is anticipated the project will be part of the next phase of the Provincial Central Okanagan Planning Study.</p> <p><i>*New project</i> <i>Project in the Regional Transportation Plan</i></p>	Optimize Transit Travel Times, Improve Travel Choices
48	Highway 97 - Service Increase	<p>A 35% increase in service hours on the Highway 97 rapid bus route, effective over the entire 20-year horizon of the plan, with the objective of meeting increasing demand due to OCP growth and mode shift.</p> <p><i>*New project</i></p>	Improve Travel Choices, Support Livable Communities
49	Hollywood Rd Transit - Service Hours and Infrastructure	<p>Introductory local transit service on Hollywood Rd through Rutland to UBCO, along with new bus stops. This new service is a key component of a broader effort to update transit in Rutland in the upcoming Rutland Area Network Plan, moving away from large one-way loops on Route 10 and 11 to a more direct, grid of frequent routes.</p> <p><i>*New project</i> <i>Project in the Regional Transportation Plan</i></p>	Improve Travel Choices, Optimize Travel Times

TRANSIT			
ID	Project Name	Description	Primary TMP Goal(s)
50	Midtown Exchange	<p>Redevelopment of the Midtown (Orchard Park) Exchange which has reached capacity during peak periods. The new design will attempt to address the operational challenges with the existing layout stemming from interactions between buses, vehicles, and people walking. Further, the current exchange is located on private property and is not under a formal lease with the landowner. A stable, long-term solution for the facility is required to facilitate future service expansion. May include integration of a mobility hub into the transit exchange design.</p> <p><i>Existing Project in 10-Year Capital Plan – P2</i></p>	Optimize Travel Times, Improve Travel Choices, Improve Safety
51	Mission Local Network Restructure	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2</i> and <i>SCENARIO 3</i> - Extension of the Route 5 Gordon south to Dehart Rd or McClure Rd in Lower Mission, which will reduce travel times for residents of this neighbourhood to the Core Area and provide a more direct connection to Okanagan Mission Secondary School. Review the local network in Upper Mission to better integrate with this service change and consider more effective transit service connecting the new Canyon Falls Middle School and potential South Gordon commercial centre.</p> <p><i>*New project</i></p>	Improve Travel Choices, Optimize Travel Times
52	Mission Recreation Transit Exchange & Mobility Hub	<p>Serving the current Mission Recreation exchange requires that buses slowly navigate the internal road network of the broader site, often conflicting with other users, particularly in the roundabout fronting H2o. This circuitous routing adds to operating costs.</p> <p>A relocated exchange will address these challenges, support an increase in transit trips for the Mission and the recreation complex. May include integration of a mobility hub into the transit exchange design.</p> <p><i>Existing project in 10-Year Capital Plan – P2</i> <i>Project is contingent on senior government funding</i></p>	Improve Travel Choices, Optimize Travel Times, Improve Safety
53	Mobility Hubs at Transit Exchanges	<p>Funding for mobility hubs at Queensway, and UBCO transit exchanges. Mobility hubs are also proposed at other transit exchange locations, and incorporated into those projects (see # 36, 37, 47, and 48).</p> <p><i>*New project</i></p>	Be Flexible and Innovative, Improve Travel Choices
54	New Bus Stops and Amenities Program	<p>Annual program involving design and construction of new bus stops in support of service changes, installation of new transit shelters, benches, signage and other stop amenities. The program also supports public requests for stop improvements such as accessibility enhancements, as well as coordination with development that occurs along transit corridors.</p> <p><i>Existing program in 10-Year Capital Plan</i></p>	Improve Safety, Improve Travel Choices, Support Livable Communities

TRANSIT			
ID	Project Name	Description	Primary TMP Goal(s)
55	Okanagan College Transit Exchange and Stations	<p>SCENARIO 1 - Capacity expansion at the existing exchange to accommodate growing demand and improve operations.</p> <p>SCENARIO 2 and SCENARIO 3 - Relocation of the transit exchange to align with Okanagan College's plans for campus expansion. May include integration of a mobility hub into the transit exchange design.</p> <p><i>*New project</i></p>	Foster a Growing Economy
56	Pandosy / Richter Transit Study	<p>The 2040 OCP identifies Pandosy and Richter as 'Transit Supportive Corridors', where new housing and commercial will be focused around high-quality transit service. This study will identify needed transit service and infrastructure improvements along the Pandosy and Richter corridors to accommodate future transit demand as this area grows. The study will also consider the long-term potential for streetcar, and the possibility of reconstructing Richter to accommodate peak hour transit lanes.</p> <p><i>*New Project</i></p>	Improve Travel Choices, Optimize Travel Times
57	Richter Transit - Service Hours and Infrastructure	<p>Introductory frequent service to support increased transit demand and provide express-style service between Downtown and the Mission. Compared to Pandosy St, the Richter corridor is less constrained and has greater potential to build towards mass transit in the future. This project may be delivered in parallel with changes to existing Route 1 Lakeshore (Project #51).</p> <p><i>*New project</i></p>	Improve Travel Choices, Optimize Travel Times
58	Route 1 FTN+ Service Hours and Infrastructure	<p>Increase frequency on Route 1 Lakeshore to 10-minutes in peak hours ('FTN+') to improve reliability and convenience. Includes some route re-structuring to serve as a shuttle style service between Downtown, the hospital and Pandosy Urban Centre. Frequency of service on Pandosy/Lakeshore will depend on the implementation of transit on Richter (Project #50).</p> <p><i>*New project</i></p>	Improve Travel Choices, Optimize Travel Times
59	Route 8 FTN+ Service Hours	<p>Increase frequency on Route 8 University to 10-minutes in peak hours ('FTN+') to improve reliability and convenience.</p> <p><i>*New project</i></p>	Improve Travel Choices, Optimize Travel Times
60	Rutland Mobility Hub and Driver Facility	<p>Design, land acquisition and construction of parking lot near the Rutland Transit Exchange for mobility hub and possible park and ride in partnership with BC Transit or private development.</p> <p><i>*New project</i></p>	Improve Travel Choices
61	Rutland Network Restructure - Service Hours and Infrastructure	<p>Neighbourhood-wide Network optimization to maximize route efficiency and target ridership growth in support of land use plan. Upgrade existing sub-standard stops, construction of new stops in association with network restructuring in north and south Rutland. Restructure transit routes in Rutland to streamline services, and to better align service levels according to density and ridership potential.</p> <p><i>Existing project</i> <i>Project in the Draft Okanagan Gateway Transportation Study</i></p>	Improve Travel Choices, Optimize Travel Times, Support Livable Communities

TRANSIT			
ID	Project Name	Description	Primary TMP Goal(s)
62	Transit Operations Centre	<p>Development of a new transit operations facility south of UBCO with a larger capacity for buses, maintenance, administration and other functions. The new facility will enable service hour increases targeted in the Transit Future Action Plan and support the planned transition to a low-carbon fleet.</p> <p><i>Existing project in 10-Year Capital Plan</i> <i>Project is contingent on senior government funding</i></p>	Support Livable Communities, Be Innovative and Flexible
63	UBCO Enhanced Transit	<p>As identified in the Okanagan Gateway Transportation Study, transit demand to and from UBCO will triple within the next 20 years; this includes additional transit service increases not captured in other transit projects - particularly to Routes 4,13, and 23, which will be needed to prevent overcrowding and pass-ups.</p> <p><i>*New Project</i> <i>Project in the Draft Okanagan Gateway Transportation Study</i></p>	Foster a Growing Economy, Optimize Travel Times

ROAD CONNECTIONS			
ID	Project Name	Description	Primary TMP Goal(s)
64	Benvoulin Four-Laning (Benvoulin 1 + Casorso 1)	<p><i>SCENARIO 1 and SCENARIO 2 - Not Included</i></p> <p><i>SCENARIO 3 -</i> Benvoulin 1 (Casorso – KLO) The project involves widening of Benvoulin Rd from 2 to 4 lanes from KLO Rd to Casorso Rd to accommodate growth. The cross section is likely to stay rural, but the right of way is planned to be increased to 30 m.</p> <p>Casorso 1 & Bridge (Swamp – Benvoulin) The project involves widening of Casorso Rd from 2 to 4 lanes with a 30 m right of way. It is expected the existing bridge over Mission Creek can be widened without replacing the foundation and piers, however the roundabouts will need to be reconfigured.</p> <p><i>Existing projects in 10-Year Capital Plan</i></p>	Optimize Travel Times
65	Burtch (Springfield - Benvoulin)	<p>The project involves the extension of Burtch Rd from Guisachan Rd to Benvoulin Rd to accommodate growth. A 25 m road right of way has already been acquired.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Optimize Travel Times, Foster a Growing Economy
66	Burtch Four-Laning (Glenmore - Springfield)	<p><i>SCENARIO 1 - Not included</i></p> <p><i>SCENARIO 2 - Reconstruct Burtch Rd between Springfield Rd and Highway 97 to a four-lane arterial and construct a roundabout at the intersection with Bernard.</i></p> <p><i>SCENARIO 3 - Reconstruct Burtch Rd between Springfield Rd and Glenmore Rd to a four-lane arterial, in conjunction with the redevelopment of Parkinson Rec Centre. It would effectively be an extension of Glenmore Rd to Highway 97, increasing network redundancy and north-south connectivity.</i></p> <p><i>*New project</i> <i>Project in the Regional Transportation Plan</i></p>	Optimize Travel Times
67	Clement 1 (Ellis to Graham)	<p>Reconstruction of Clement as a four-lane arterial between Ellis and Graham to accommodate growth.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Foster a Growing Economy
68	Clement Extension (Spall to Highway 33)	<p><i>SCENARIO 1 - Land acquisition to secure right-of-way up to Highway 33.</i></p> <p><i>SCENARIO 2 and SCENARIO 3 - Extending Clement Avenue as a two-lane roadway from Spall Road to Highway 33 with at-grade intersections at Spall, Dilworth Drive and Highway 33. The Okanagan Rail Trail would be preserved, though some realignment may be necessary. This project is recommended for consideration in conjunction with the dedicated transit lanes project along Highway 97 (#47). Further study, in partnership with the Ministry of Transportation and Infrastructure is anticipated as part of the next phase of the Central Okanagan Planning Study.</i></p> <p><i>Existing project in 10-Year Capital Plan – P2</i> <i>Project in the Regional Transportation Plan</i></p>	Optimize Travel Times, Foster a Growing Economy

ROAD CONNECTIONS			
ID	Project Name	Description	Primary TMP Goal(s)
69	Clement Extension - Land from Highway 33 to McCurdy	<p>Purchase of land to protect a corridor for the Clement Extension from Highway 33 to McCurdy Rd.</p> <p><i>Existing project in 10-Year Capital Plan</i> <i>Project in the Regional Transportation Plan</i></p>	Foster a Growing Economy
70	Dehart 2 (Lakeshore - Gordon)	<p>SCENARIO 1 and 2 - Not included</p> <p>SCENARIO 3 – This project will urbanize Dehart Rd between Lakeshore Rd and Gordon Dr. A shared-use pathway for people walking and biking along south side of Dehart is also included. The existing bike lanes will serve more advanced cyclists.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Support Livable Communities
71	Frost 1 (Killdeer - Chute Lake)	<p>SCENARIO 1 and 2 – Not included</p> <p>SCENARIO 3 - Frost Rd extension from Killdeer to Chute Lake Rd directly opposite Okaview Rd (Chute Lake Cr) forming a signalized four-leg intersection to accommodate growth.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Optimize Travel Times
72	Gateway Roads (Phase 1 and 2)	<p>SCENARIO 1 - Not Included</p> <p>SCENARIO 2 and 3 -</p> <p>John Hindle Extension Roundabout Extension of John Hindle Drive by upgrading existing overpass over Highway 97 and construction a roundabout at the intersection with the new Acland Rd Extension.</p> <p>Acland Rd Extension (Airport Way - John Hindle Drive) Extension of Acland Rd from the new John Hindle Extension Roundabout north to the Airport.</p> <p>John Hindle Drive/Hollywood Rd Roundabout Upgrade At the intersection of John Hindle and Hollywood, upgrade the existing roundabout to a multilane roundabout. This will be coordinate with the Hollywood Rd extension from Sexsmith to John Hindle.</p> <p>Highway 97 Intersection Improvements This includes a right-in right-out intersection at Old Vernon Road, a dual westbound left turn at Airport Way, and a channelized eastbound right turn at University Way.</p> <p><i>Existing project in 10-Year Capital Plan – P2</i> <i>Project in the Draft Okanagan Gateway Transportation Study and Regional Transportation Plan</i></p>	Optimize Travel Times

ROAD CONNECTIONS			
ID	Project Name	Description	Primary TMP Goal(s)
73	Gateway Roads (Phase 3 and 4)	<p><i>SCENARIO 1 and 2</i> - Not Included</p> <p><i>SCENARIO 3</i> -</p> <p>Airport Way Interchange Grade separation at Airport Way to reduce travel time on Highway 97 and eliminate existing intersection conflict. The project will also provide a walking and biking connection between nearby employment and the Rail Trail. In conjunction with this project, the existing signal and eastbound left turn will be removed from the intersection of Highway 97 and University Way.</p> <p>Airport Way/Innovation Drive Roundabout Construction of a roundabout at the intersection of Airport Way and Innovation Drive. If grade challenges due to the Airport Way interchange west approach result in the closure of the Airport Way/Innovation Drive intersection, project funding would instead be required to build the final phase of the Hollywood Rd extension to connect University Way to Airport Way.</p> <p>Acland Road Extension (John Hindle Drive - Hereron) This project involves extending Acland Rd from Hereron Rd to the John Hindle Extension roundabout. This will create a new, direct road connection between John Hindle Dr, Rutland Rd and the Airport as an alternative to Highway 97.</p> <p>Bulman Rd Eastlands Access To accommodate the Airport Eastlands development, reconstruct Bulman Road, adding shoulders and on-street bike lanes.</p> <p><i>*New project</i> <i>Project in the Draft Okanagan Gateway Transportation Study and Regional Transportation Plan</i></p>	Optimize Travel Times, Foster a Growing Economy
74	Glenmore Rd Improvement and Multi-use Path (Union - John Hindle)	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2 and SCENARIO 3</i> - Widen Glenmore Rd to four lanes between Union Rd and John Hindle Dr, improving safety and capacity at the intersection and construct a multi-use pathway along Glenmore from Union to John Hindle Dr. The project accommodates growth and completes a gap in the active transportation network.</p> <p><i>Existing project in 10-Year Capital Plan</i> <i>Project in the Regional Transportation Plan</i></p>	Optimize Travel Times, Improve Travel Choices
75	Glenmore Rd Shoulder and Safety Improvements (John Hindle - Lake Country)	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2 and 3</i> - This project is a safety improvement for Glenmore Rd between John Hindle Dr and Lake Country in response to anticipated increases in traffic volumes. The work will involve straightening corners, shoulder widening, and intersection improvements. Land will be protected for potential four-laning in the future.</p> <p><i>*New project</i> <i>Project in the Regional Transportation Plan</i></p>	Improve Safety, Foster a Growing Economy

ROAD CONNECTIONS			
ID	Project Name	Description	Primary TMP Goal(s)
76	Gordon Dual Left Turns (Sutherland - Bernard)	<p>SCENARIO 1 - Not included</p> <p>SCENARIO 2 and 3 - The project will upgrade Gordon Dr between Sutherland Ave & Bernard Ave. The upgrades, that include land acquisition, construction of dual left turn lanes on Gordon Dr at Highway 97, bike lanes, and other intersection works.</p> <p><i>Existing project in Capri-Landmark Urban Centre Plan</i></p>	Optimize Travel Times
77	Gordon (Bellevue Creek - Old Meadows)	<p>SCENARIO 1 and 2 – Not included</p> <p>SCENARIO 3 - Capacity expansions at intersections along Gordon Dr from Bellevue Creek to Old Meadows to accommodate growth.</p> <p><i>*New project</i></p>	Optimize Travel Times
78	Gordon Bridge over Bellevue Creek	<p>The project involves upgrading & widening of the existing narrow bridge to accommodate growth.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Foster a Growing Economy
79	Hollywood Rd Extension and ATC (Hwy 97 - John Hindle)	<p>The project will extend Hollywood Rd North from Highway 97 to John Hindle Dr. It will also fund active transportation components such as buffered bike lanes or shared-use pathway. The corridor will have a 25 m right of way.</p> <p><i>Existing project in 10-Year Capital Plan</i> <i>Project in the Regional Transportation Plan and Draft Okanagan Gateway Transportation Study</i></p>	Improving Travel Choices, Foster a Growing Economy
80	Hollywood Rd Extension and ATC (McCurdy - Hwy 97)	<p>The project will extend Hollywood Rd N between McCurdy Rd and Highway 97 following the existing Findlay Rd. It will also fund additional active transportation components such as cycle tracks or shared-use pathway. The corridor will have a 25 m right of way.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Foster a Growing Economy, Optimize Travel Times
81	Intersection Capacity Program	<p>The Intersection Capacity Program is targeted to expand vehicle capacity at key intersections. Since intersections are the main constraints in a transportation network, investing in intersections rather than corridor widening is a more cost-effective approach.</p> <p>SCENARIO 1 - \$1M / year (1 intersection every 4 years) SCENARIO 2 - \$1.5M / year (1 intersection every 3 years) SCENARIO 3 - \$2M / year (1 intersection every 2 years)</p> <p><i>*New program</i></p>	Optimize Travel Times, Foster a Growing Economy
82	McCurdy Extension (Hwy 97 - Dilworth)	<p>This project will extend McCurdy Rd from Highway 97 to Dilworth Dr, shortening trip distances between Glenmore, Rutland, and the Highway 97 commercial corridor and reducing out-of-direction travel.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Optimize Travel Times

ROAD CONNECTIONS			
ID	Project Name	Description	Primary TMP Goal(s)
83	Road Safety Program	<p>Most serious collisions occur at intersections. The Road Safety Program is needed to target intersections with higher collision rates. This program will allow the City to improve one or two intersections every year depending on funding level and the scale of improvements as each location will vary.</p> <p><i>SCENARIO 1 - \$1M / year</i> <i>SCENARIO 2 - \$1.5M / year</i> <i>SCENARIO 3 - \$2M / year</i></p> <p><i>*New program</i></p>	Improve Safety
84	Rutland 2 (Cornish - Old Vernon)	<p>Completion of Rutland Rd vehicle capacity expansion between Old Vernon and Cornish including expansion of the existing roundabout to a multilane roundabout to accommodate future growth.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Foster a Growing Economy, Optimize Travel Times
85	South Perimeter Road Corridor	<p>Construction of projects associated with the South Perimeter Rd corridor:</p> <p>South Perimeter 1 DCC (Gordon Dr – Stewart 1)</p> <p>Gordon 1 (Frost – South Perimeter) The project involves southerly extension of Gordon Dr to South Perimeter Rd to accommodate growth in Southwest Mission.</p> <p>Stewart 3 DCC (Crawford – Swamp) The project involves construction between Crawford Rd and DeHart Rd and land acquisition only between DeHart Rd and Swamp Rd. The entire corridor is expected to remain rural within a 30 m right of way. The corridor inherits sub-standard geometry. Safety improvements are needed when South Perimeter Rd is connected.</p> <p><i>Existing projects in 10-Year Capital Plan</i></p>	Optimize Travel Times
86	Traffic Signals and Roundabouts Program	<p>As traffic volumes continue to grow at intersections, roundabouts and traffic signals are warranted to improve traffic control. Partnerships with ICBC have delivered some projects in this program in the past.</p> <p><i>Existing program in 10-Year Capital Plan</i></p>	Improve Safety, Optimize Travel Times

MULTIMODAL CORRIDORS			
ID	Project Name	Project Description	Primary TMP Goal(s)
87	Lakeshore 4 (Lanfranco - Richter)	<p>The project will upgrade Lakeshore Rd between Lanfranco Rd and Richter St including urbanization such as curb, boulevard, and sidewalk as development occurs. The corridor will have a 30 m right of way.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Enhance Urban Centres
88	Lakeshore Improvements and ATC (Richter - Barnaby)	<p>SCENARIO 1 – Lakeshore 3 Bridge at Wilson Creek The project will fund construction of Lakeshore Rd bridge over Wilson Creek north of Cook Rd. The bridge will include features both for vehicular and active transportation.</p> <p>SCENARIO 2 – Lakeshore 3 Improvements and ATC (Richter – Old Meadows) The project will complete the remaining shared-used pathway on the west side between Lexington Dr & Old Meadows Rd. The urbanization on the east side will be incrementally delivered by developments. The project will also fund strategic improvements between Richter St and Lexington Dr.</p> <p>SCENARIO 3 – Lakeshore 1, 2, 3 Improvements and ATC (Richter - Barnaby) The project will upgrade Lakeshore Rd between Old Meadows Rd and Barnaby Rd including urbanization, boulevard, and sidewalk on both sides. It will also fund a shared-use pathway on the west side.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Support Livable Communities, Improve Safety, Improve Health
89	Lakeshore Rd Retrofit (Lanfranco - KLO)	<p>SCENARIO 1 and SCENARIO 2 - Not included</p> <p>SCENARIO 3 - This project includes streetscape improvements & protected bike lanes to provide safer and more comfortable conditions for walking, biking, and transit along this key corridor in South Pandosy.</p> <p><i>*New project</i></p>	Improve Safety, Enhance Urban Centres
90, 91	<p>Richter (Sutherland - KLO) - Urbanization</p> <p>Richter 25 m ROW Land Acquisition (Rowcliffe – KLO)</p>	<p>Richter Urbanization The project will fully urbanize both sides of Richter St between Sutherland Ave & KLO Rd <i>Existing project in 10-Year Capital Plan</i></p> <p>Richter 25 m ROW Land Acquisition (Rowcliffe – KLO) Acquire land to expand roadway space for future conversion to a transit boulevard. A ROW of 25 m would provide two general purpose lanes, two peak hour transit lanes (street parking off-peak), sidewalks and street trees. Objective of the project is to support densification from Pandosy urban center to Downtown with a multimodal corridor that has the potential for future tram or streetcar in the future (outside 20-year planning horizon).</p> <p><i>*New project</i></p>	Enhance Travel Affordability, Improve Travel Choices, Optimize Travel Times

MULTIMODAL CORRIDORS			
ID	Project Name	Project Description	Primary TMP Goal(s)
92	Rutland Rd Multimodal Corridor	<p><i>SCENARIO 1 and SCENARIO 2</i> - The project involves widening Rutland Rd to a 30 m right of way from Highway 33 to Leathead to include better facilities for people walking and biking, as well as upgraded transit stops.</p> <p><i>SCENARIO 3</i> - This version extends the project in Scenarios 1 and 2 north from Leathead to Cornish Rd.</p> <p><i>*New project</i></p>	Enhance Travel Affordability, Improve Travel Choices, Optimize Travel Times
93	Sutherland Complete Street (Burtch - Spall)	<p>This project is the extension of Sutherland from Burtch Rd to Spall Rd as a complete street with protected two-way cycle track on the north side. It provides east-west connectivity and facilitates development in Capri-Landmark.</p> <p><i>Existing project in Capri-Landmark Urban Centre Plan</i></p>	Enhance Urban Centres
94	Sutherland Complete Street (Spall - Dilworth)	<p><i>SCENARIO 1 and SCENARIO 2</i> - Not Included</p> <p><i>SCENARIO 3</i> - The extension of Sutherland from Spall Rd to Dilworth Dr, with two-way protected cycle track on the north side. Further improves connectivity through Midtown and will encourage economic development in the urban centre.</p> <p><i>*New project</i></p>	Enhance Urban Centres
95	Urban Centre Streetscaping	<p>Streetscaping and beautification of key commercial streets in urban centres, with a focus on Rutland and South Pandosy. The program will seek inspiration from the success of Bernard Avenue, improving conditions for walking, shopping, and patios, and supporting local businesses.</p> <p><i>*New program</i></p>	Enhance Urban Centres

BIKING			
ID	Project Name	Description	Primary TMP Goal(s)
96	Abbott ATC	<p><i>SCENARIO 1</i> and <i>SCENARIO 2</i> - Extension of the Abbott Street active transportation corridor to Groves Ave where it will connect with the Ethel ATC via the future Pandosy East-West ATC and provide access to South Pandosy.</p> <p><i>SCENARIO 3</i> - Extending the active transportation corridor further south to Watt Ave at Gyro Beach Park, providing access to a larger part of South Pandosy.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Support Livable Communities, Enhance Urban Centres
97	AT Corridor/Bike Network Expansion (On-going Program)	<p>An annual program to build or improve existing bike lanes, including signs, markings, signals, and trip end facilities. Annual projects are identified in the Pedestrian & Bicycle Master Plan. To maximize the benefits, projects in Urban Centres and the Core Area will be prioritized.</p> <p><i>Existing program in 10-Year Capital Plan</i></p>	Improve Travel Choices, Promote Inclusive Transportation
98	AT Lighting - ORT (Dilworth - Airport)	<p>Funding for lighting the Okanagan Rail Trail incrementally from west to east based on trail utilization and user feedback.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Improve Safety, Promote Inclusive Transportation
99	Bertram Bike Improvements	<p>Providing a north-south bike connection across Downtown to accommodate growth, including the new UBCO campus. The facility may be a combination of a neighbourhood bikeway and protected bike route between the Central Green overpass and Cawston Ave.</p> <p><i>*New project</i></p>	Enhance Urban Centres
100	Casorso 3, 4 ATC (Raymer - Barrera)	<p>This project will provide a north-south active transportation connection along the South Pandosy urban centre between the Ethel ATC and Barrera ATC.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Enhance Urban Centres, Improve Safety, Improve Travel Choices
101	Central Green Overpass	<p>The project includes an overpass for people walking and biking connecting Downtown with Central Green along with considerations for linking to the Sutherland bike corridor and future bike routes in downtown.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Enhance Urban Centres, Improve Safety
102	Dayton Multi-Use Corridor	<p>Multi-use pathway from the Dayton overpass to Dolphin St (future Sutherland Ave extension) to create an important active transportation connection through Landmark.</p> <p><i>Existing project in Capri-Landmark Urban Centre Plan</i></p>	Enhance Urban Centres
103	Dilworth ATC	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2</i> and <i>SCENARIO 3</i> - A north-south biking connection between the Okanagan Rail Trail and Mission Creek Greenway that would also connect to the Midtown Urban Centre. Cooper Road is another possible alignment. If development and funding conditions favour one corridor, the corridor that can be completed the soonest is the priority.</p> <p><i>Existing project in 10-Year Capital Plan</i> <i>Project in the Regional Transportation Plan</i></p>	Improve Travel Choices

BIKING			
ID	Project Name	Description	Primary TMP Goal(s)
104	Ethel 6 ATC (Cawston – ORT)	<p>SCENARIO 1 - Not included</p> <p>SCENARIO 2 and SCENARIO 3 - Construction of a key bike connection, extending the Ethel St active transportation corridor from Cawston Ave to the Okanagan Rail Trail.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Improve Safety, Enhance Travel Affordability, Improve Travel Choices
105	Gateway ATC Connections	<p>SCENARIO 1 - Not included</p> <p>SCENARIO 2 and SCENARIO 3 - This project includes a multi-use pathway between UBCO and Quail Ridge, and closing gaps in the sidewalk network.</p> <p><i>*New project</i></p> <p><i>Project in the Draft Okanagan Gateway Transportation Study</i></p>	Improve Safety, Foster a Growing Economy, Enhance Travel Affordability
106	Glenmore Rd ATC (Clement - Dallas)	<p>SCENARIO 1 – A multiuse path connection is constructed between the existing multi use paths on Yates and Glenmore Rd at Dallas, closing a key network gap.</p> <p>SCENARIO 2 – This project involves actions along Glenmore Rd between Clement and Dallas to improve biking facilities. This may include buffering bike lanes between Clement Ave and Glenmeadows Rd or creating a neighbourhood bikeway that parallels Glenmore Rd. Also included is an active transportation link on Kane Rd into the village centre.</p> <p>SCENARIO 3 – At a higher cost, this version of the project achieves similar objectives to the Scenario 2 project but with more separation, including the active transportation corridor on Glenmore Rd at a greater cost.</p> <p><i>Existing project in 10-Year Capital Plan</i></p> <p><i>Project in the Regional Transportation Plan</i></p>	Improve Safety, Improve Travel Choices, Enhance Travel Affordability
107	Hollywood Rd ATC (Mission Creek – McCurdy)	<p>SCENARIO 1 and SCENARIO 2 - This project extends the Hollywood ATC from Hollydell Rd to Houghton Rd along with safety improvements at the Hollywood/Springfield intersection and south to Mission Creek Greenway. The work primarily involves urbanizing the west side of Hollywood and modifying the signal at Hwy 33. Some land acquisitions may be necessary.</p> <p>SCENARIO 3 - The project extends further north to McCurdy upgrading the existing painted bike lanes to protected bike lanes.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Improve Safety
108	Houghton ATC (Hollywood - Rutland)	<p>The project involves extension of the Houghton ATC from Hollywood Rd east to Rutland Rd, completing a key corridor for walking and biking in the Rutland urban centre.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Enhance Urban Centres, Improve Safety
109	Lakeshore ATC Gap (Rotary Beach Park)	<p>This project fills a short gap in the multi-use path at the Rotary Beach Park along Lakeshore Rd. The existing connection along the park is through the parking lot, causing a safety concern and key gap in the network.</p> <p><i>*New project</i></p>	Improve Safety

BIKING			
ID	Project Name	Description	Primary TMP Goal(s)
110	Lawrence ATC (Abbott - Burtch)	Complete street project in the Downtown creating a protected bike route between Abbott and Richter, and continuing east of Richter as a neighbourhood bikeway or active transportation corridor. <i>Existing project in 10-Year Capital Plan – P2</i> <i>Project in the Regional Bicycling and Trails Master Plan</i>	Enhance Urban Centres, Improve Safety
111	McCurdy ATC (Rutland – ORT)	SCENARIO 1 and SCENARIO 2 - Not included SCENARIO 3 - Construction of a protected bike route connecting the Okanagan Rail Trail with the Hollywood Rd ATC, Tartan neighbourhood bikeway, and Rutland Rd via McCurdy Rd. <i>*New project</i>	Improve Travel Choices, Improve Safety
112	Neighbourhood Bikeway Capital Program	Program to construct neighbourhood bikeways on local streets. Neighbourhood bikeways are a lower-cost alternative to protected bike lanes on quieter streets that are suitable for all ages and abilities. Typical projects will include wayfinding signage, traffic calming elements, and crossing signals on major roads to ensure safety and control speeding. <i>*New program</i>	Improve Travel Choices
113	Pandosy Village East-West ATC	The project will deliver an east-west protected bike route connecting the south end of the Ethel ATC with the Abbott ATC through South Pandosy. This will also form a key connection to Okanagan College and Kelowna Secondary. Alignment to be determined. <i>*New project</i>	Enhance Urban Centres, Improve Travel Choices, Improve Safety
114	Rose 1 Road and ATC (Pandosy - Ethel)	SCENARIO 1 and SCENARIO 2 – Not included SCENARIO 3 – Construction of an active transportation corridor on Rose Ave between the KGH and the Ethel ATC with full road reconstruction requiring property acquisition. Curb, gutter, sidewalk, boulevard will be included in the project. <i>Existing project in 10-Year Capital Plan</i>	Improve Safety, Support Livable Communities
115	Rutland to Rail Trail ATC (Houghton - ORT)	The project extends the current Houghton ATC from Nickel Rd to the Rail Trail at Enterprise Way via Leathead. This creates a crucial link for walking and bicycling between Rutland and the Rail Trail. <i>Existing project in 10-Year Capital Plan</i>	Improve Safety, Improve Travel Choices
116	Sutherland 1 ATC (Ethel - Burtch)	The project will extend the Sutherland two-way cycle track from Ethel St to Burtch Street to provide a critical bike connection between Downtown and Capri-Landmark. Most of the existing road will be kept intact to minimize project cost and impact. <i>Existing project in 10-Year Capital Plan</i>	Improve Safety, Support Livable Communities, Enhance Urban Centres