

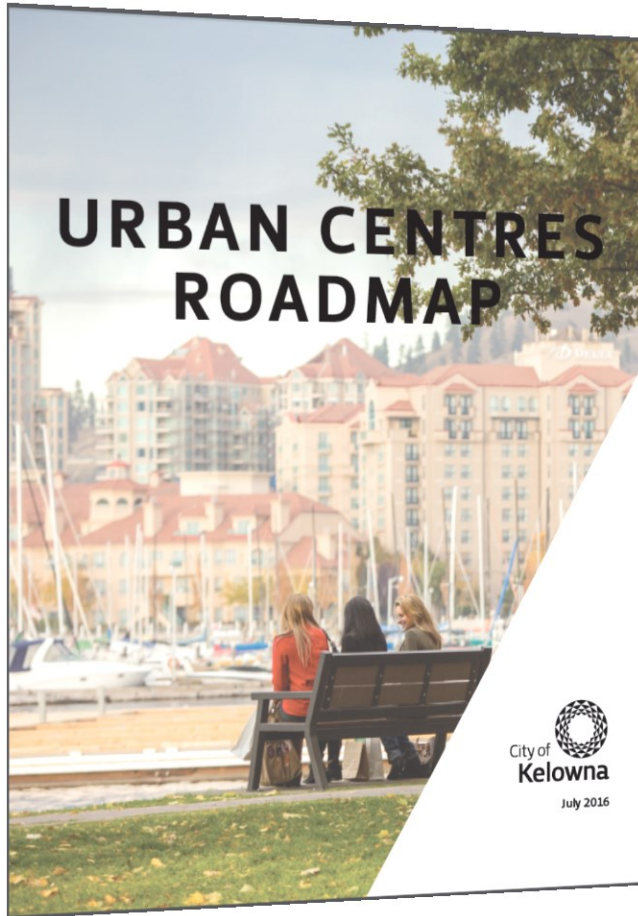


Capri-Landmark Plan

Implementation Approach – June 11, 2018



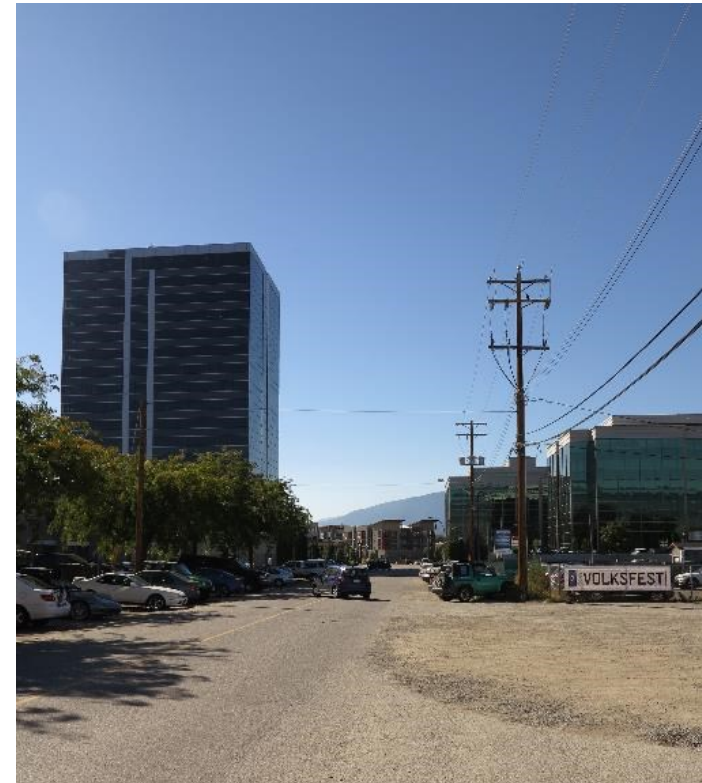
Revitalizing Kelowna's Urban Centres



- ▶ Important role of Urban Centres
- ▶ First Plan based on *Urban Centres Roadmap targets*
- ▶ Plan will guide redevelopment
- ▶ Determine priority infrastructure improvements
- ▶ Deliver high quality of life to future residents

Challenges of Urban Centre Plans

- ▶ Urban centre redevelopment critical to Kelowna growth management plan
- ▶ Challenges
 - ▶ Many different landowners
 - ▶ Higher land values
 - ▶ Significant impact on existing uses
 - ▶ Existing deficit
 - ▶ Requires innovative responses & leadership



Why Plan for Capri-Landmark

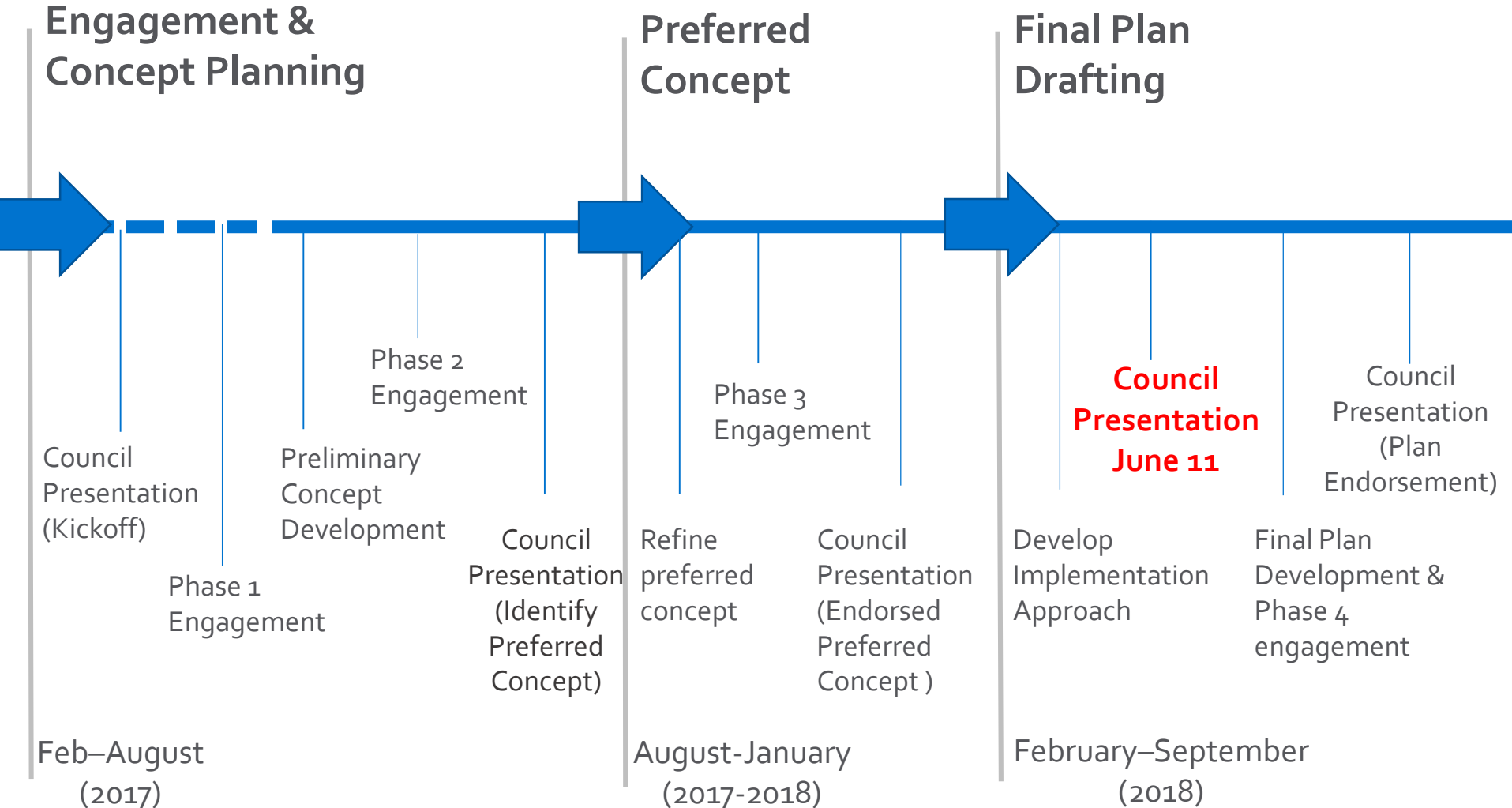


**Current
Situation**



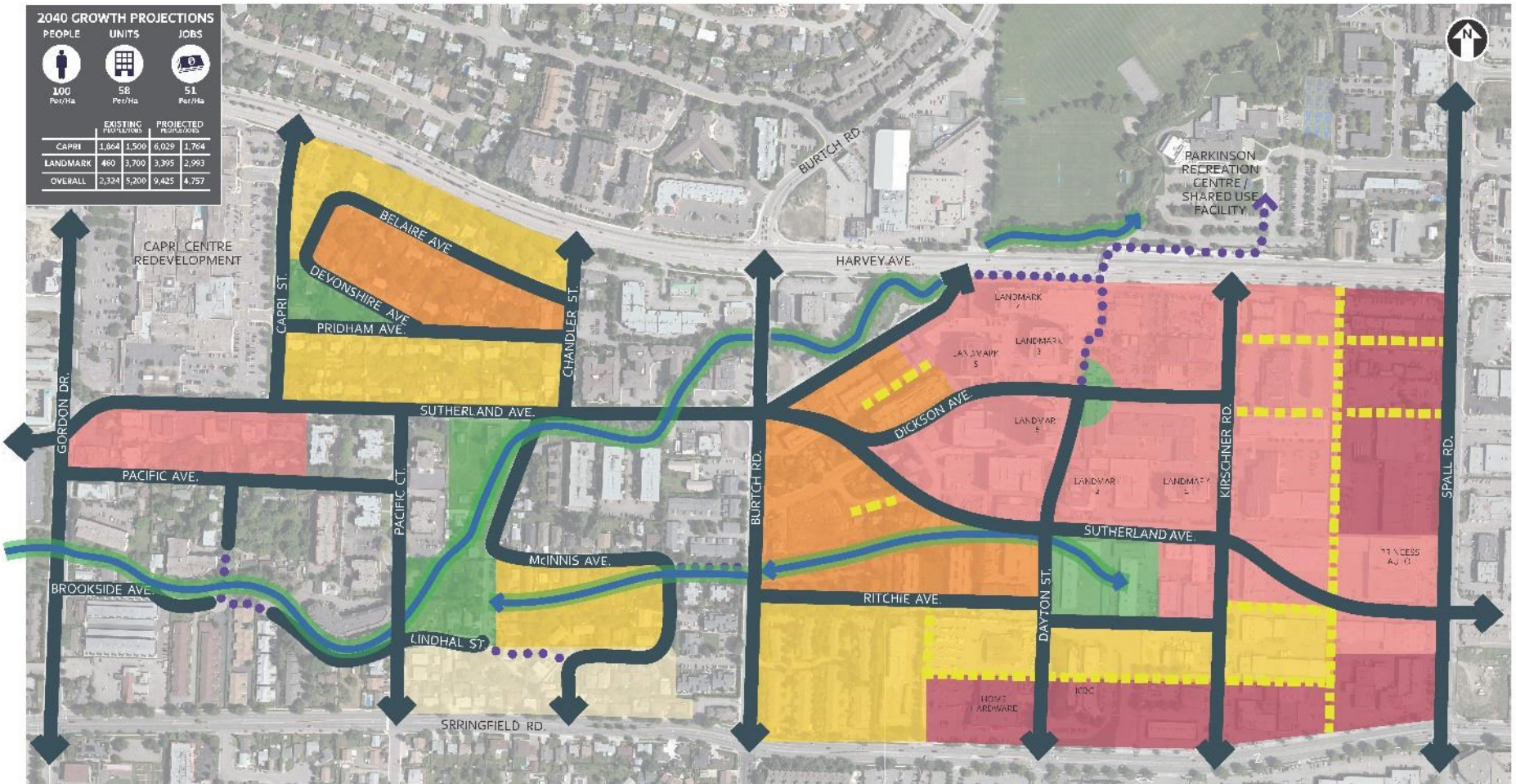
**Maturing
Urban Centre**

Planning Process



2040 GROWTH PROJECTIONS

	PEOPLE	UNITS	JOBS	
	100 Per/Ha	58 Per/Ha	51 Per/Ha	
EXISTING	PROJECTED	EXISTING	PROJECTED	
CAPRI	1,864	1,500	6,029	1,764
LANDMARK	460	3,700	3,395	2,993
OVERALL	2,324	5,200	9,425	4,757



LEGEND

MIXED USE RESIDENTIAL	HIGH DENSITY RESIDENTIAL	LOW DENSITY RESIDENTIAL	Streets
SERVICE COMMERCIAL	MEDIUM DENSITY RESIDENTIAL	PARKS	Laneways
			Parcel Line Contractions
			Greenway/Creek

Future Land Use & Structure Map

Overall Plan Infrastructure Costs

Project Type	Land Costs	Project Costs	Total
Total	\$37,000,000	\$58,250,000	\$95,250,000

Costs of Growth using BC Government CLIC Tool:

- ▶ Accommodating similar growth in suburbs would be at least 2-3 times more expensive
 - ▶ **Capital Costs Per Unit:**
\$7K- \$15K in urban centre vs \$30k-\$40K in suburbs
 - ▶ **Lifecycle Cost Per Unit**
\$1,000 in urban centre vs \$2,500 in suburbs
- ▶ Externalized costs : Loss of naturalized lands/farmland, adverse health impacts & higher GHGs

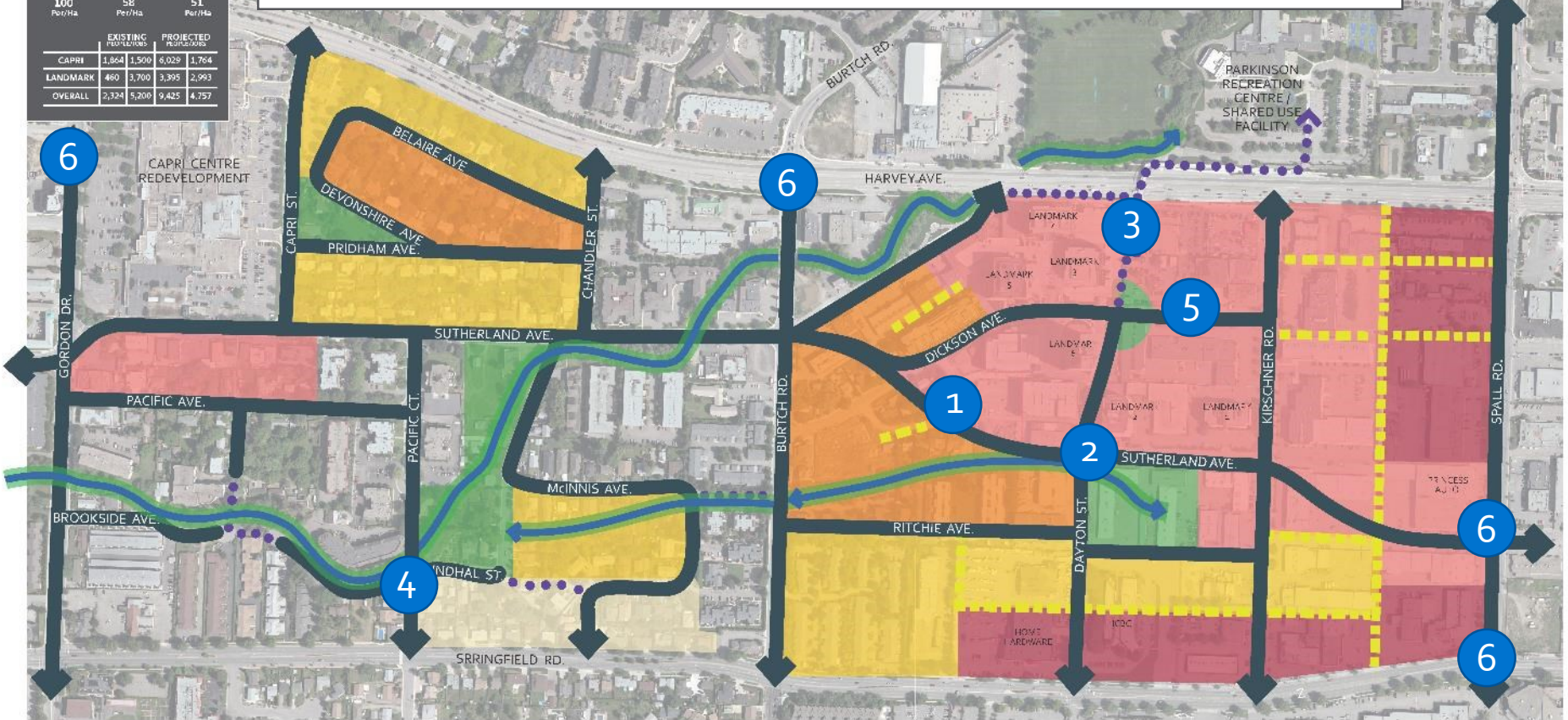
Outline for Presentation

- ▶ Transportation Improvements
- ▶ Parks Improvements
- ▶ Funding & Implementation Approach
- ▶ Conclusion

2040 GROWTH PROJECTIONS

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	51 Per/Ha		
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Key Proposed Transportation Improvements



LEGEND

- MIXED USE RESIDENTIAL
- HIGH DENSITY RESIDENTIAL
- LOW DENSITY RESIDENTIAL
- MEDIUM DENSITY RESIDENTIAL
- PARKS
- Streets
- Lane ways
- Pedestrian Connections
- Greenway/Creek



Future Land Use & Structure Map

Transportation Network Analysis

- ▶ Challenges remain with Harvey/Springfield
- ▶ Network provides capacity for 2040 growth (congestion remains)
- ▶ Shift to live-work will reduce trip lengths
- ▶ Improvements will make walking, cycling and transit viable option



Transportation Infrastructure Costs



Cost	Land Costs	Development Costs	Total
Transportation	\$18,500,000	\$33,500,000	\$52,000,000

- ▶ Capri-Landmark is 13% of Citywide growth to 2040
- ▶ Sutherland Ave accounts for roughly 50% of overall transportation costs
- ▶ Includes \$4 million in current Infrastructure Plan
- ▶ Includes \$7.5 million in development-led works

Parks & Public Space Planning

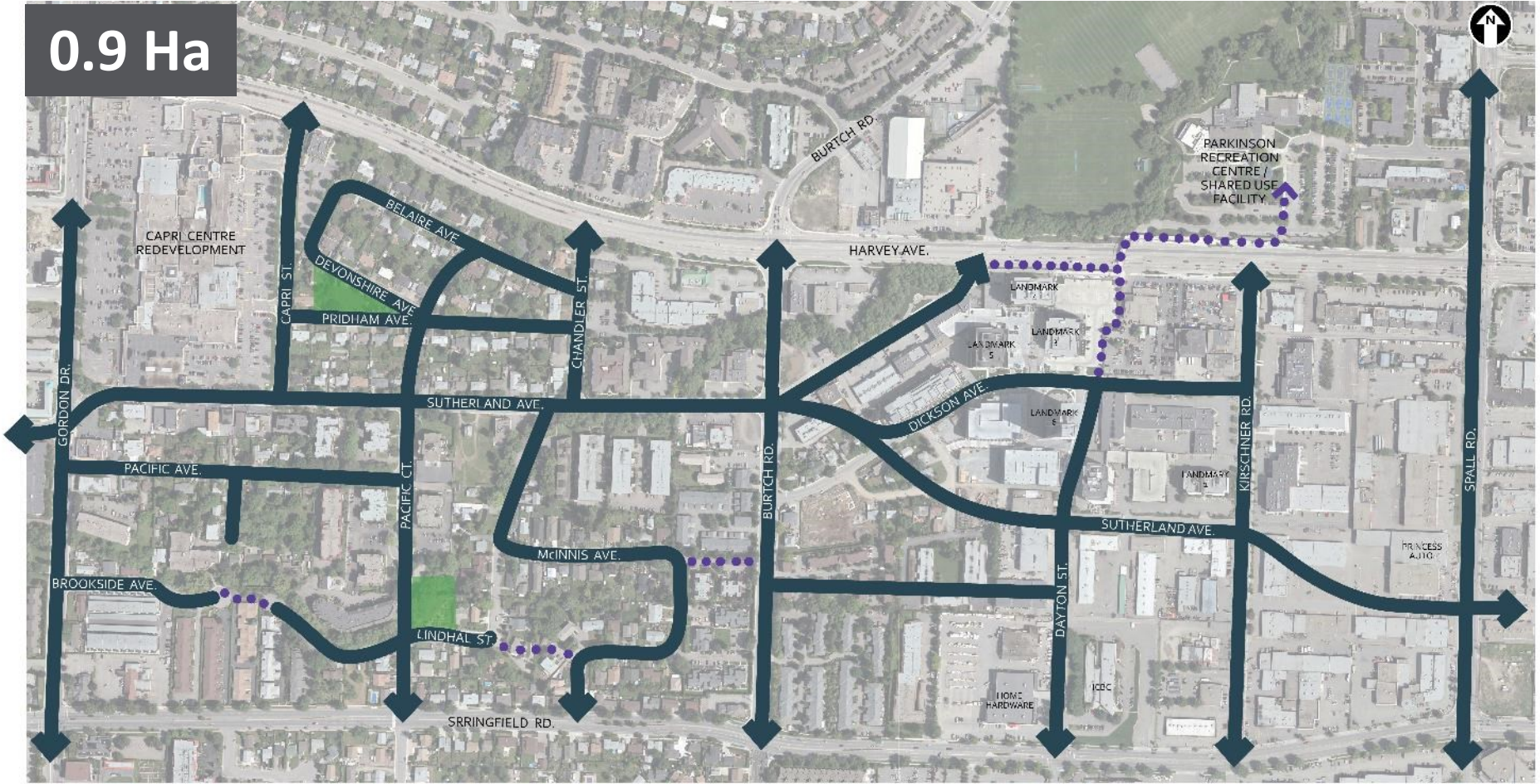
*Target of 2.2 Ha
of Parks per
1,000 residents*

- ▶ 2040 population estimate of 9,425
- ▶ Translates to 9.4 Ha of active parks



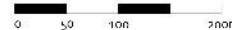
Existing Parks Space

0.9 Ha



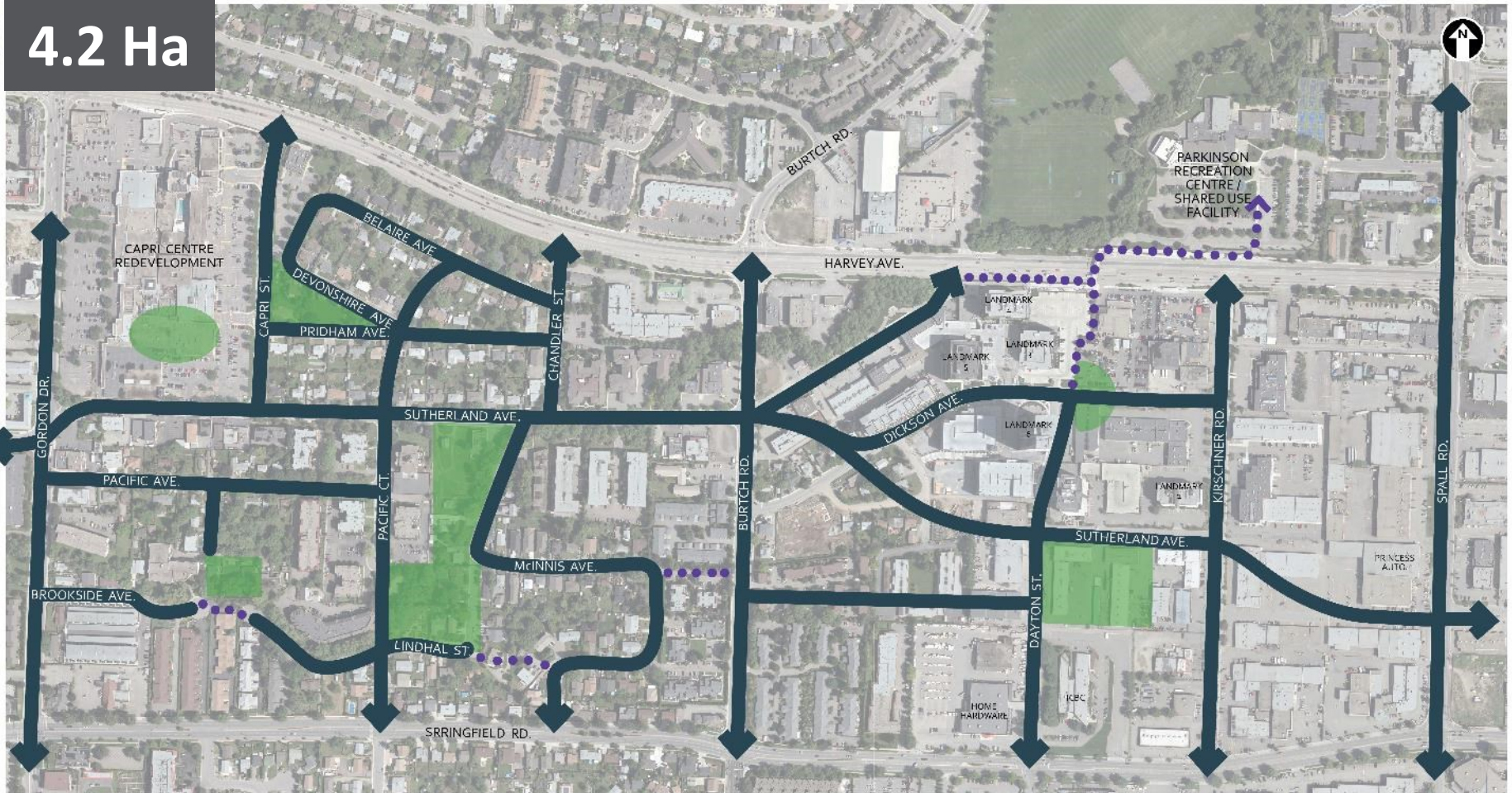
LEGEND

-  ACTIVE PARK SPACE
-  LINEAR PARKS
-  STREETS
-  PED CONNECTIONS



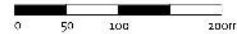
Proposed Parks Plan

4.2 Ha



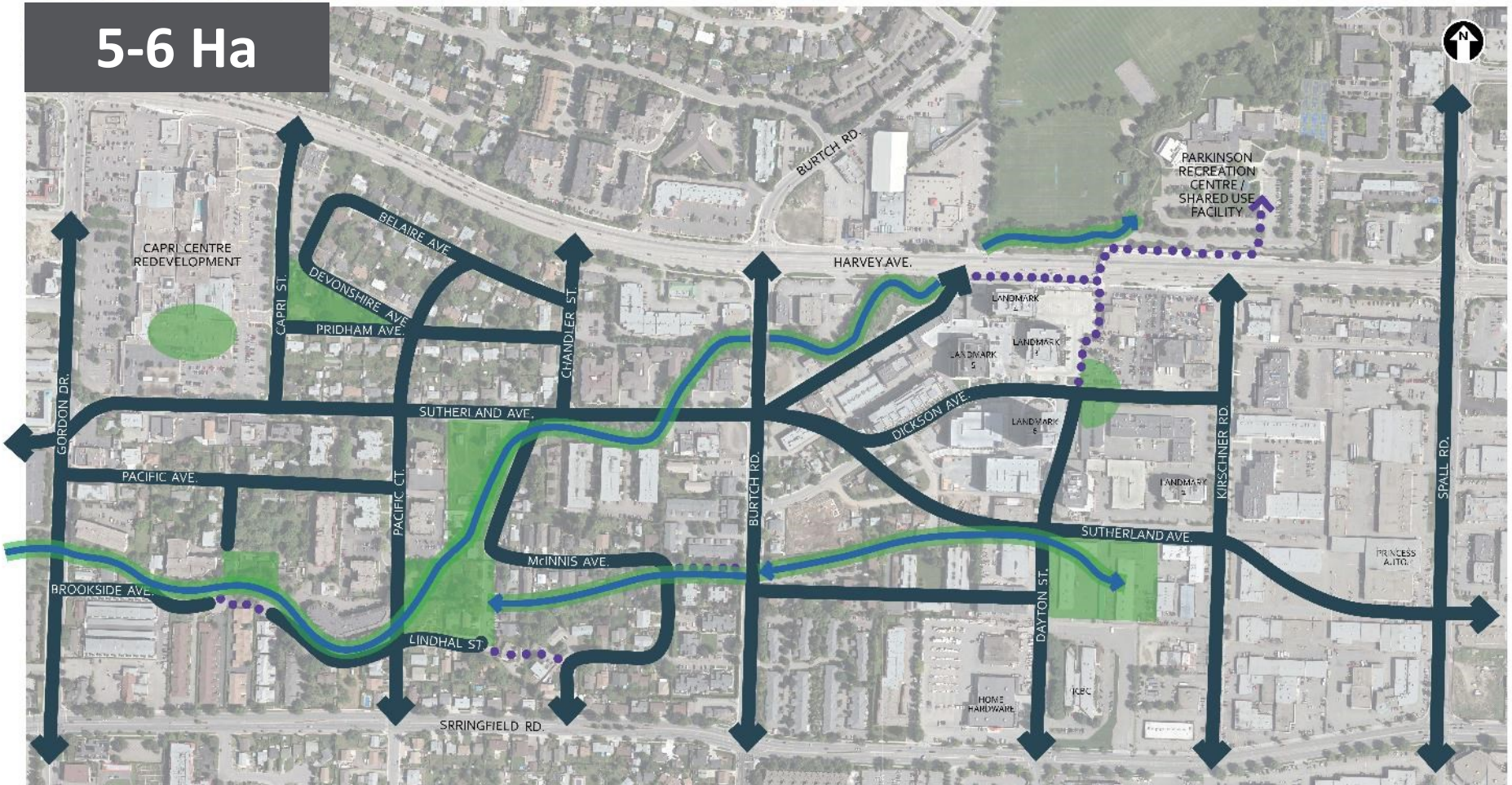
LEGEND

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-  LINEAR PARKS
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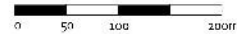
Proposed Parks Plan

5-6 Ha

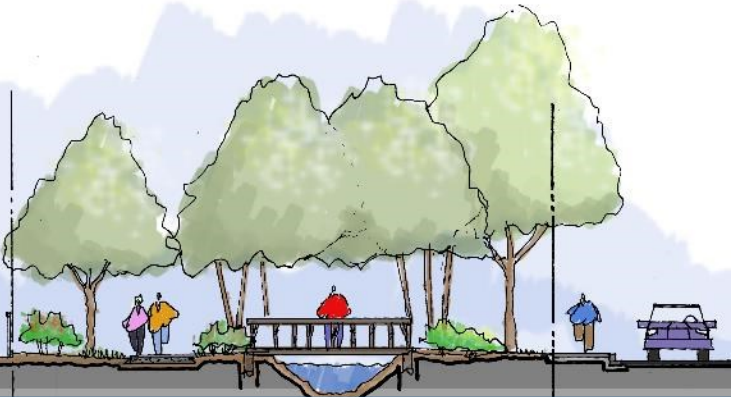


LEGEND

-  ACTIVE PARK SPACE
-  LINEAR PARKS
-  STREETS
-  PED CONNECTIONS



Integrated Parks Planning Approach



LINEAR PARKS



STREETS AS PUBLIC SPACE

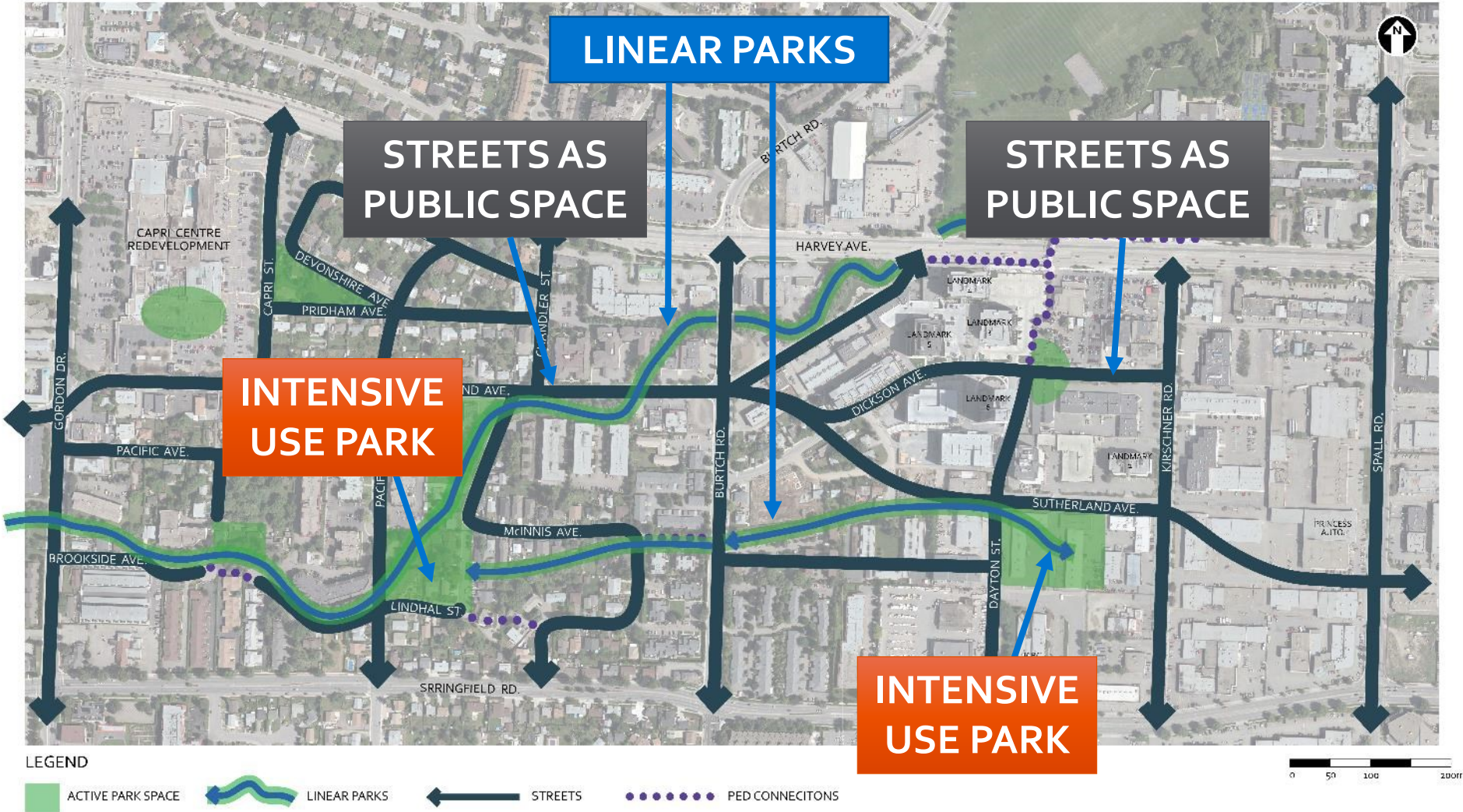


PLAN FOR INTENSIVE USE



POCKET PARKS

Integrated Approach



Total Parks Infrastructure Costs



Project Type	Land Costs	Project Costs	Total
Parks	\$18,500,000	\$17,000,000	\$35,500,000

**Included in \$35 million of infrastructure*

- ▶ \$6 million already in 2030 Infrastructure Plan / 20-Year Servicing Plan
- ▶ \$5 million in development-led contribution

Funding & Implementation Approach



Principles for Capri-Landmark

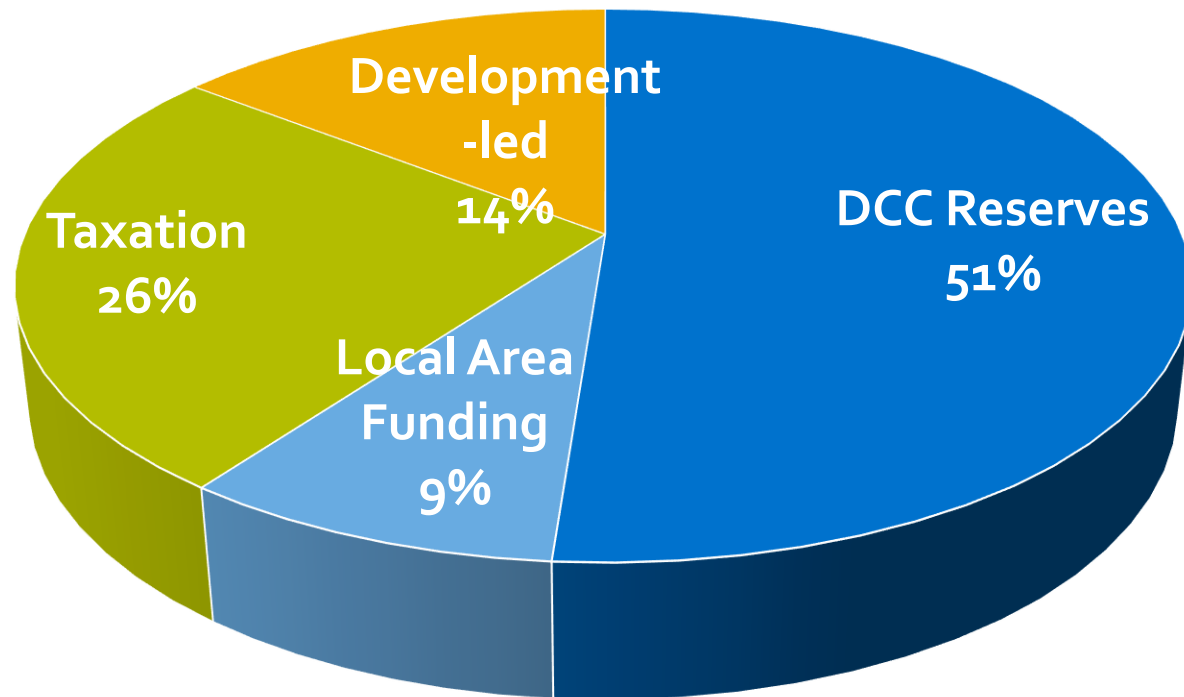
- ▶ Establish fees and charges where those who benefit the most, contribute the greatest
- ▶ Avoid strategies that create a disincentive for future development
- ▶ Promote fairness and equity for all development
- ▶ Utilize funding tools that will ensure viability of the long-term plan goals
- ▶ Encourage tools that provide flexibility for future urban centre planning and revitalization

Funding Strategies for Plan

- ▶ Addressing infrastructure deficit requires mix of funding tools
 - ▶ DCC program is primary tool
 - ▶ Projects would be added to 20-Year Servicing Plan & would have a significant taxation impact
 - ▶ Taxation for park development projects
 - ▶ Development-led work would through re-zonings are critical
 - ▶ Explore funding strategies that reduce taxation impact

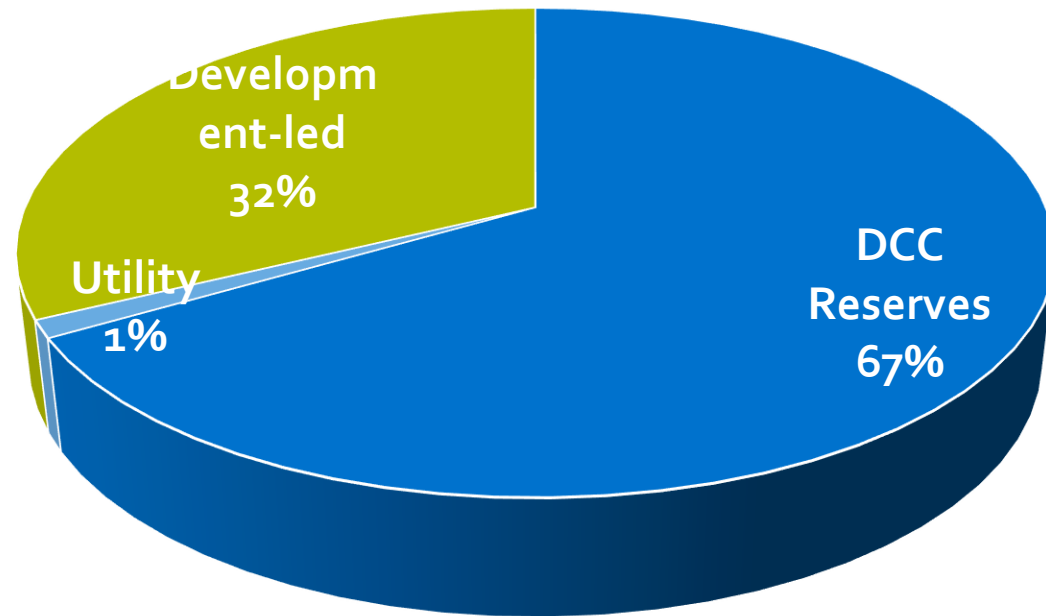
Approach to Transportation Funding

- ▶ Total cost of \$52 million
- ▶ \$37 million / 11% impact to 2030 Capital Plan
- ▶ \$14 million taxation impact



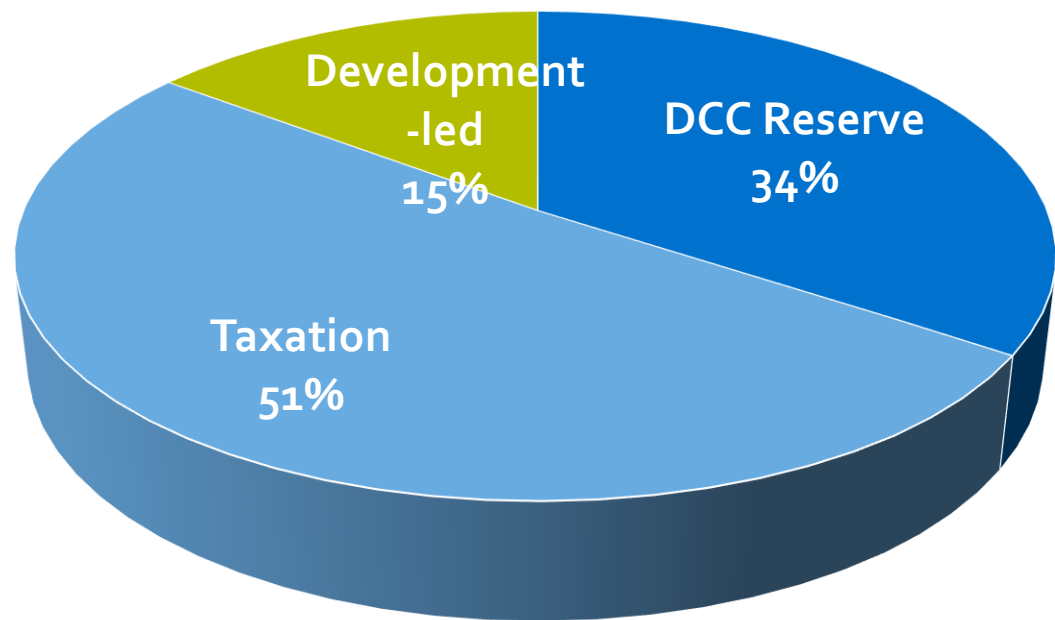
Approach to Water & Wastewater Funding

- ▶ Total cost of \$1.7 & \$5.7 million respectively
- ▶ Infrastructure Plan impact:
 - ▶ \$1.7 million / 2% impact for Water
 - ▶ \$3.96 / 3% impact for wastewater
 - ▶ Nominal utility impact



Approach to Parks Funding

- ▶ Acquisition cost of \$18.5 million
 - ▶ \$7 million improved Infrastructure
- ▶ Park development costs of \$17 million funded through taxation



Note: park development funding options are currently under review, which may have a positive impact on the timing and funding sources.

Estimated Impact on DCC Fees

DCC Rates	Residential 1	Residential 2	Residential 3	Residential 4
Current 2030 DCC Program	\$11,161	\$9,976	\$7,064	\$6,521
Impact of Capri-Landmark Projects	\$11,924 (+\$763)	\$10,653 (+\$677)	\$7,546 (+\$482)	\$6,960 (+\$439)

- ▶ Transportation impact largest, increase of 16% of 2030 program, commensurate with growth
- ▶ Water & Wastewater increase of 6% & 9%
- ▶ Overall 7% DCC rate increase if Plan were added now

Financial Impacts Summary



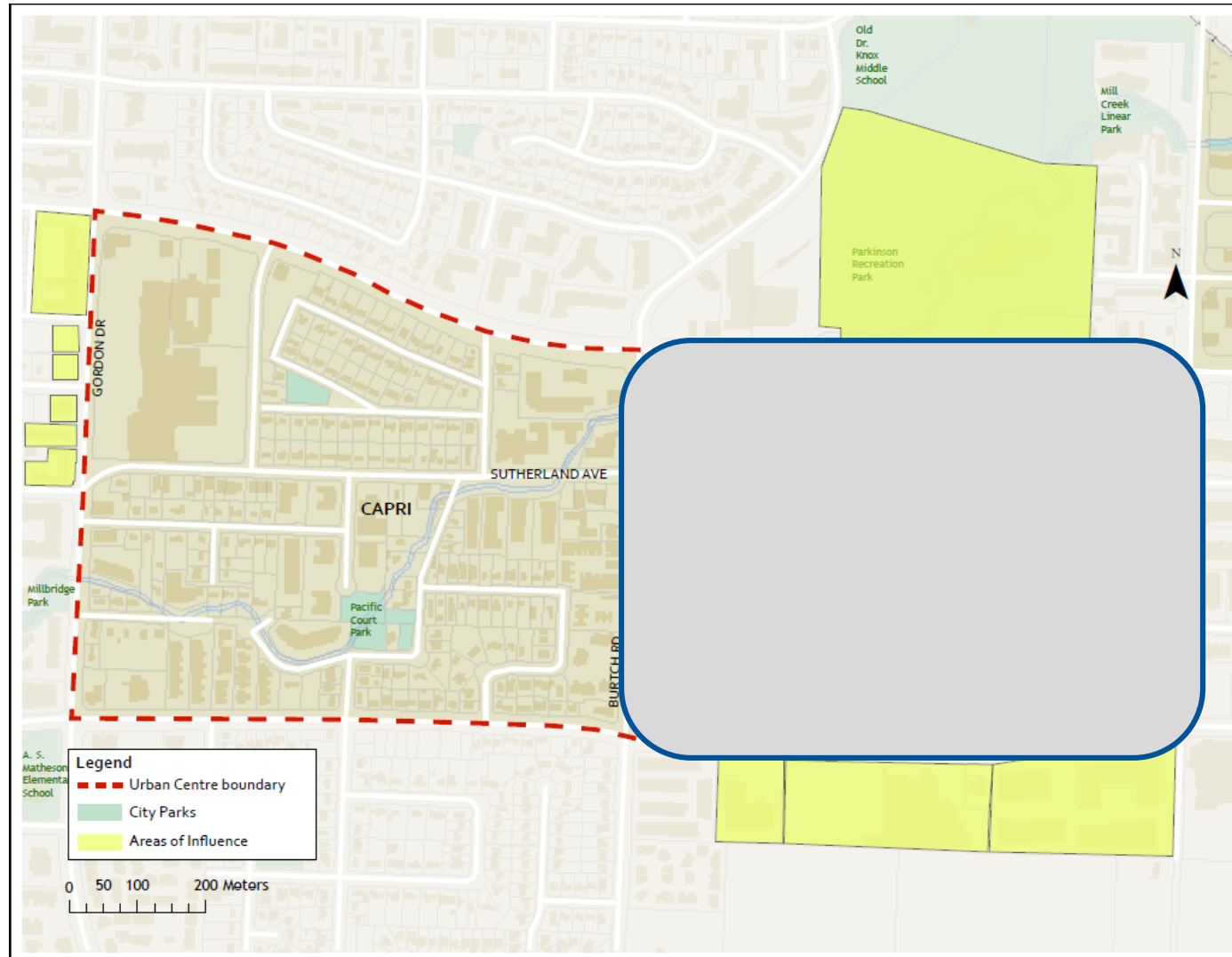
- ▶ Capri-Landmark is 13% of Citywide growth to 2040
- ▶ Costs are commensurate with growth projected
- ▶ Funding tools available to deliver, could be enhanced with local funding tool
- ▶ Will be challenging to add new projects, without removing projects
- ▶ Up to \$32 million long-term taxation impacts based on past practices
- ▶ Investing in urban centres advances a range of City objectives

Capri-Landmark & Capital Planning



- ▶ Final Council Report, late summer 2018
- ▶ In 2019, Capri-Landmark projects would be considered for inclusion in 20-Year Servicing Plan, Infrastructure Plan would also be updated
- ▶ 2040 20-Year Servicing Plan would establish updated DCC rates and collect monies for new projects starting 2020
- ▶ Evaluate Capri-Landmark projects through annual capital planning process in 2020 (Council will need to prioritize)

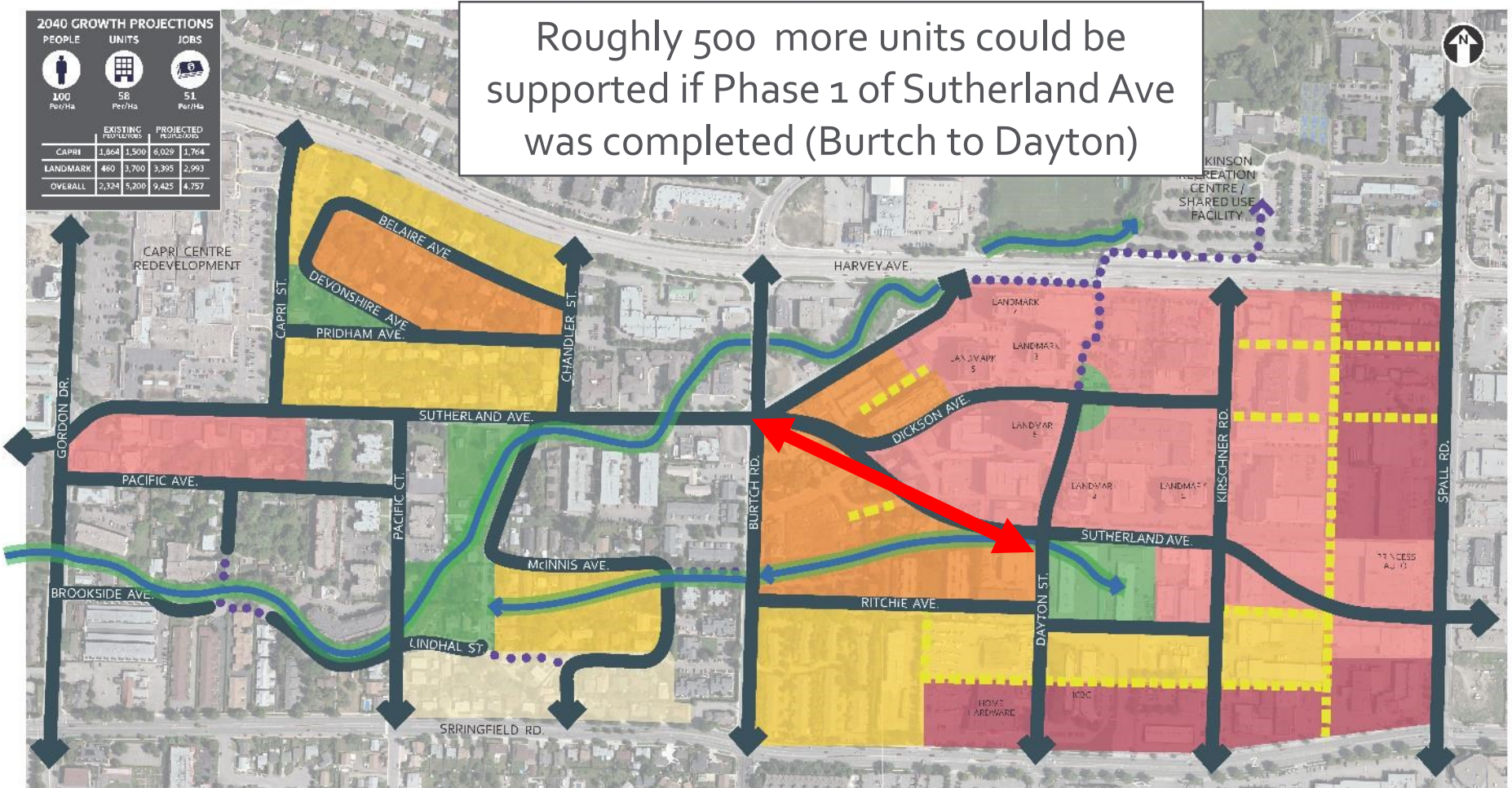
Development-led Approach



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Roughly 500 more units could be supported if Phase 1 of Sutherland Ave was completed (Burtch to Dayton)



LEGEND

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- LOW DENSITY RESIDENTIAL
- SERVICE COMMERCIAL
- MEDIUM DENSITY RESIDENTIAL
- PARKS
-
 Streets
-
 Laneways
-
 Phase 1an Contractions
-
 Greenway/Creek



Future Land Use & Structure Map

Sutherland Ave Phase 1

- ▶ Will be challenging to deliver Sutherland Ave Phase 1 in the near-term
- ▶ May be interest from Development community to accelerate Phase 1 of Sutherland Ave
- ▶ Explore potential of Developer-led approach

Conclusion & Next Steps

- ▶ Urban revitalization is critical to success of City's growth management Plan
- ▶ Infrastructure vital to long-term success of area
- ▶ Infrastructure costs are commensurate with growth projected
- ▶ Significant taxation impact that will challenge City Plans
- ▶ Funding strategies exist, opportunity to bolster with area funding tool
- ▶ Investing in urban centres is cost-effective and reinforces multiple City objectives
- ▶ Move forward with final plan development & consultation