



# 10-Year Capital Plan Prioritization Workshop

December 2, 2019

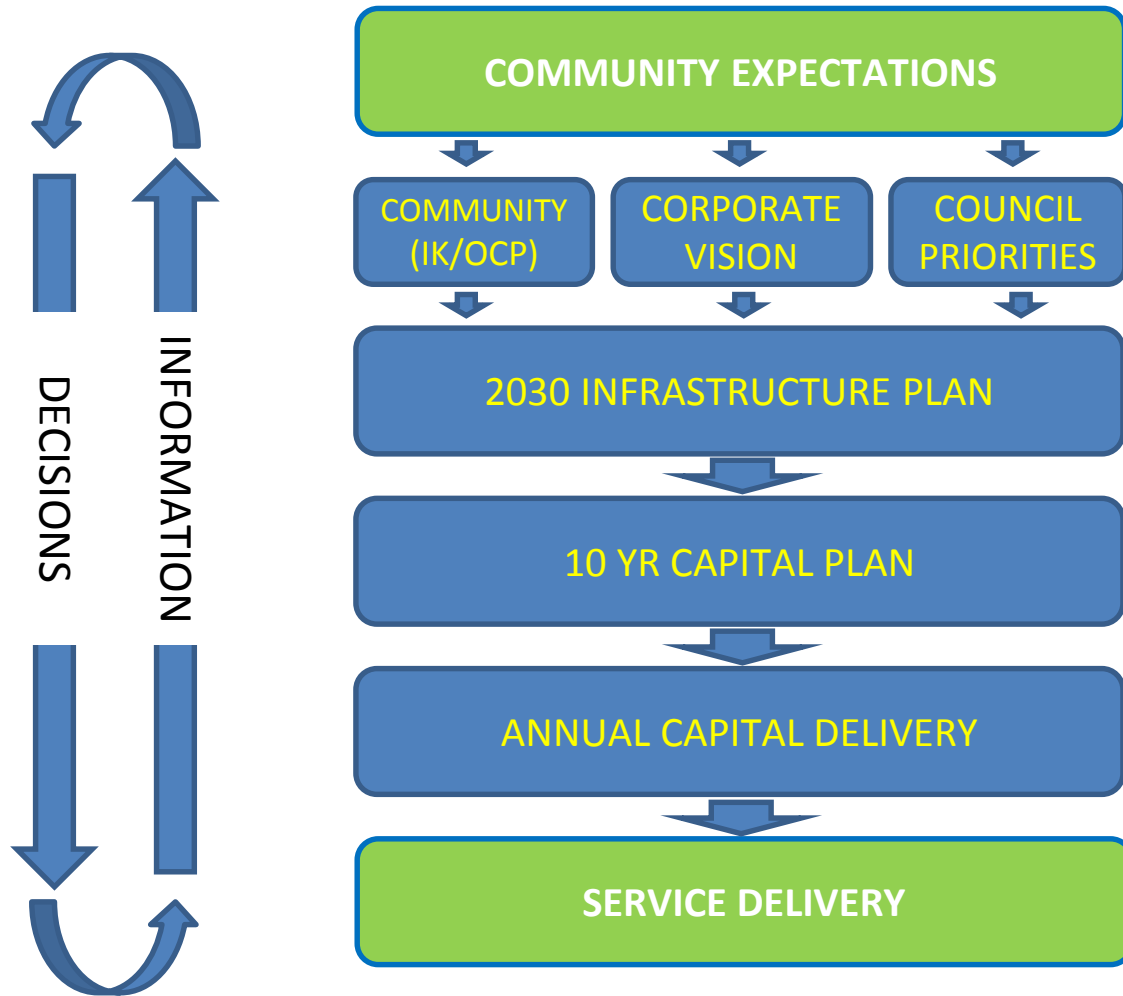


# Presentation Outline

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



# INFRASTRUCTURE PLANNING MODEL

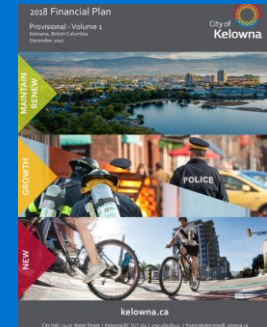
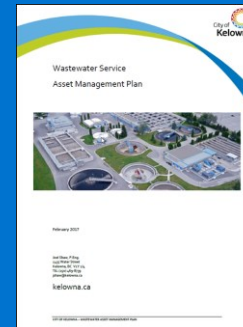
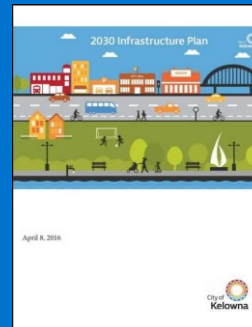
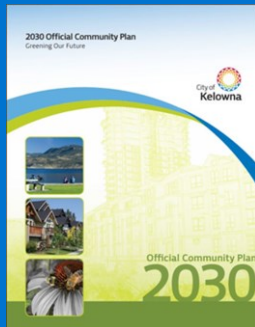
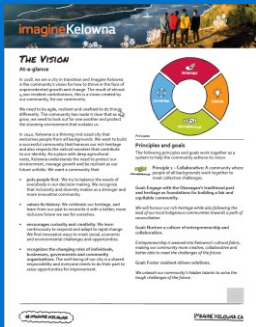




# Plan Alignment

Understanding  
Community Service  
Expectations

Delivering Infrastructure  
that supports Service  
Delivery



Imagine  
Kelowna

OCP

Council  
Priorities

2030 Inf.  
Plan

10-Yr  
Capital Plan

Annual Capital  
Program

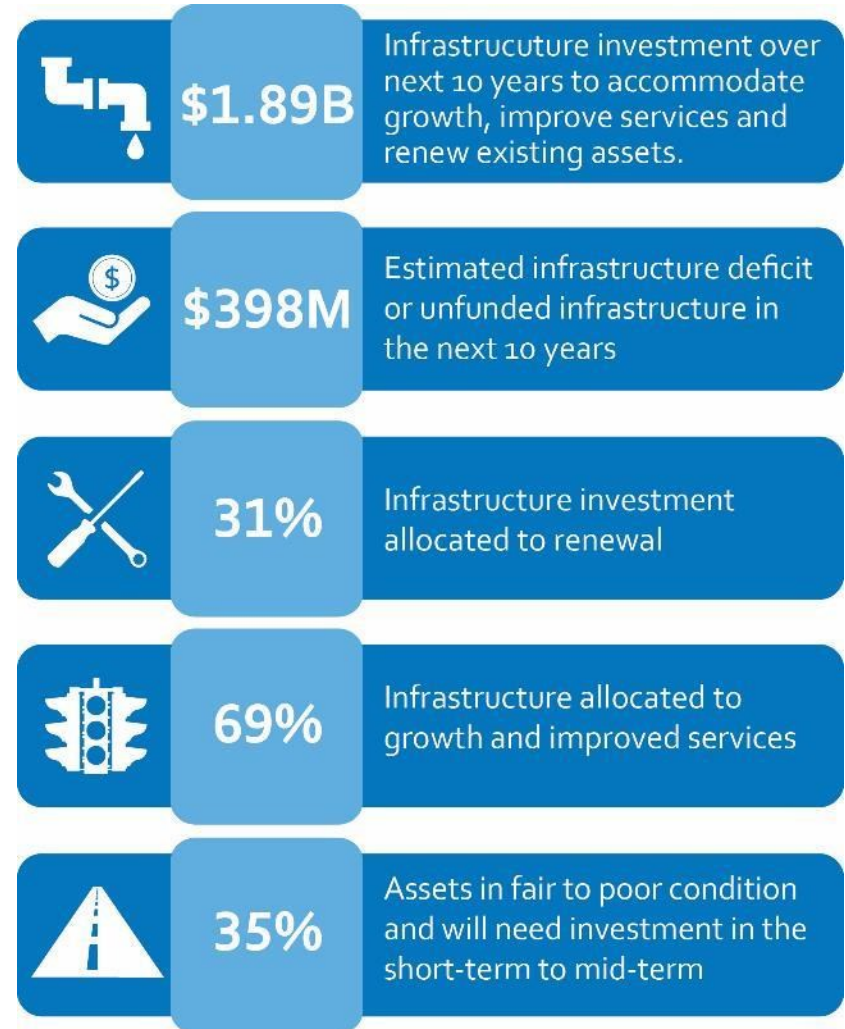
City of Kelowna

# 2040 Infrastructure Plan

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

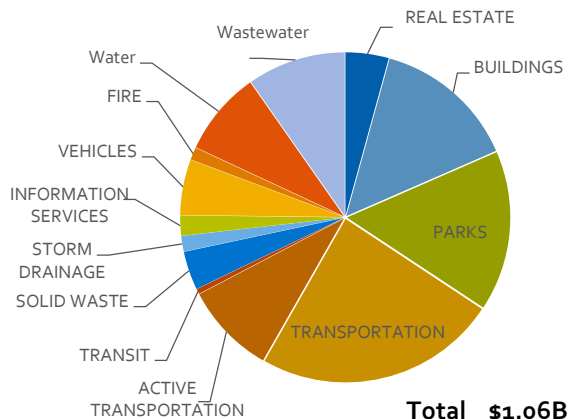
# Infrastructure Challenge

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



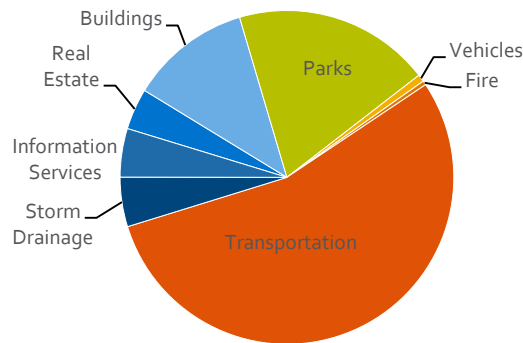
# Maintaining Direction

## ► Total Investment



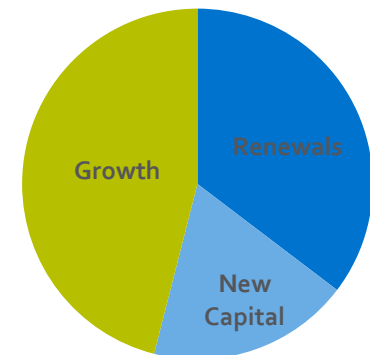
- Transportation - 33%
- Parks - 16%
- Buildings - 14%
- Wastewater - 10%
- Water - 8%
- Vehicles - 5%
- Solid Waste - 4%
- Real Estate - 4%
- Storm Drainage - 2%
- Information Services - 2%
- Transit - 1%
- Fire - 1%

## ► Tax / Gas Tax



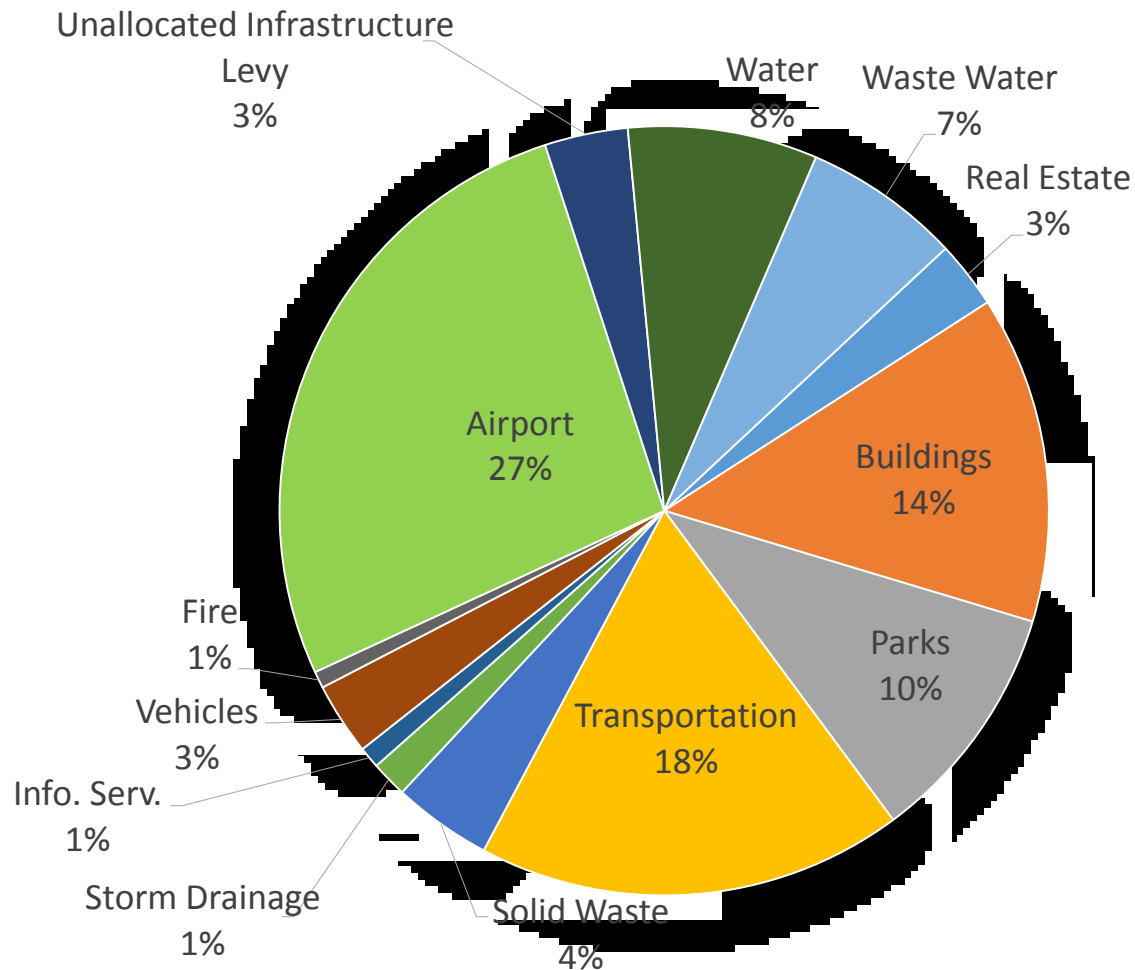
- Transportation - 55%
- Parks - 19%
- Buildings - 12%
- Storm Drainage - 5%
- Information Services - 5%
- Real Estate - 4%
- Fire - 1%

## ► New/Growth/Renew



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

# 10-Year Capital Plan Infrastructure Investment by Service Area



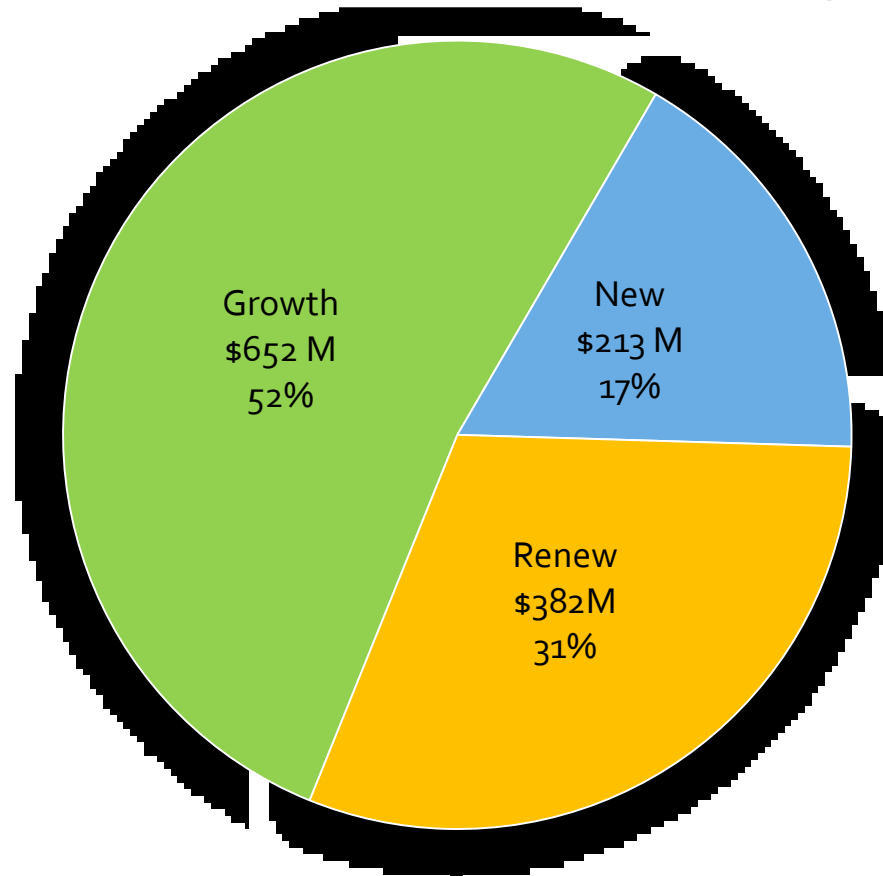
General and Utility Funds Total \$1.3 B

City of Kelowna



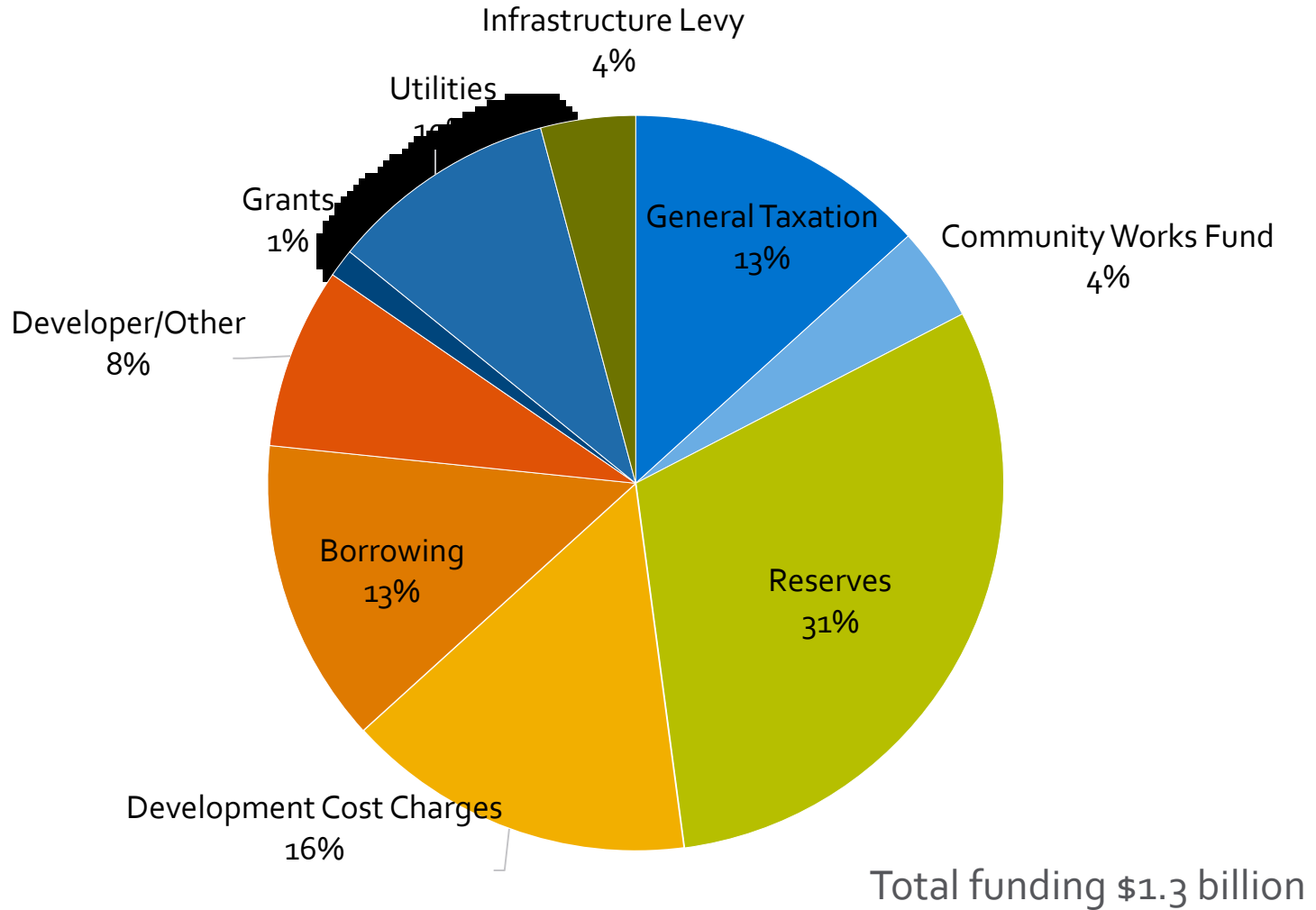
# 10-Year Capital Plan

## Investment by Infrastructure Category

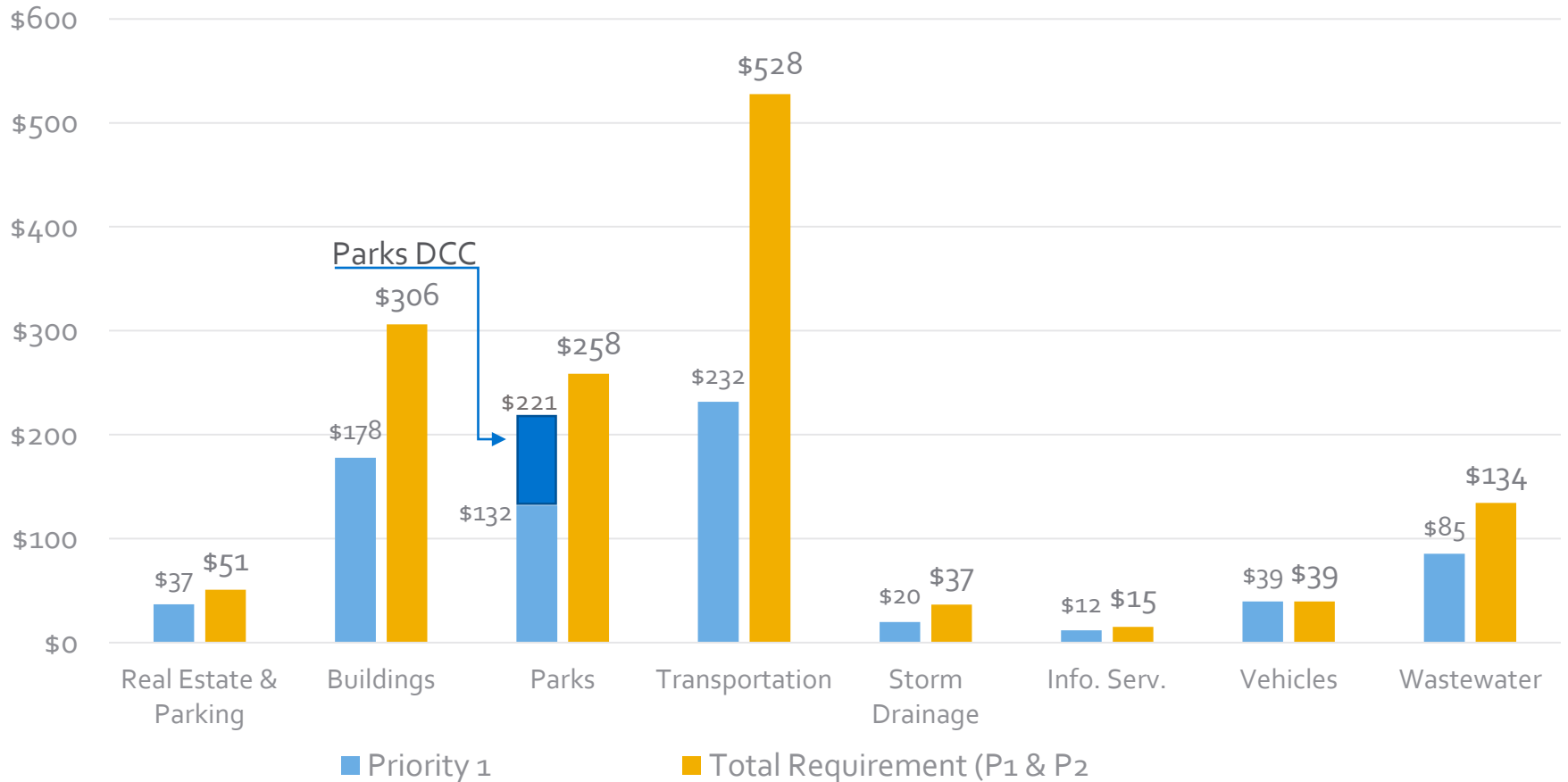


- *Growth Capital* - infrastructure required to accommodate growth,
- *Renewal Capital* - infrastructure that replaces or renews existing assets,
- *New Capital* - infrastructure required to support enhanced service levels,

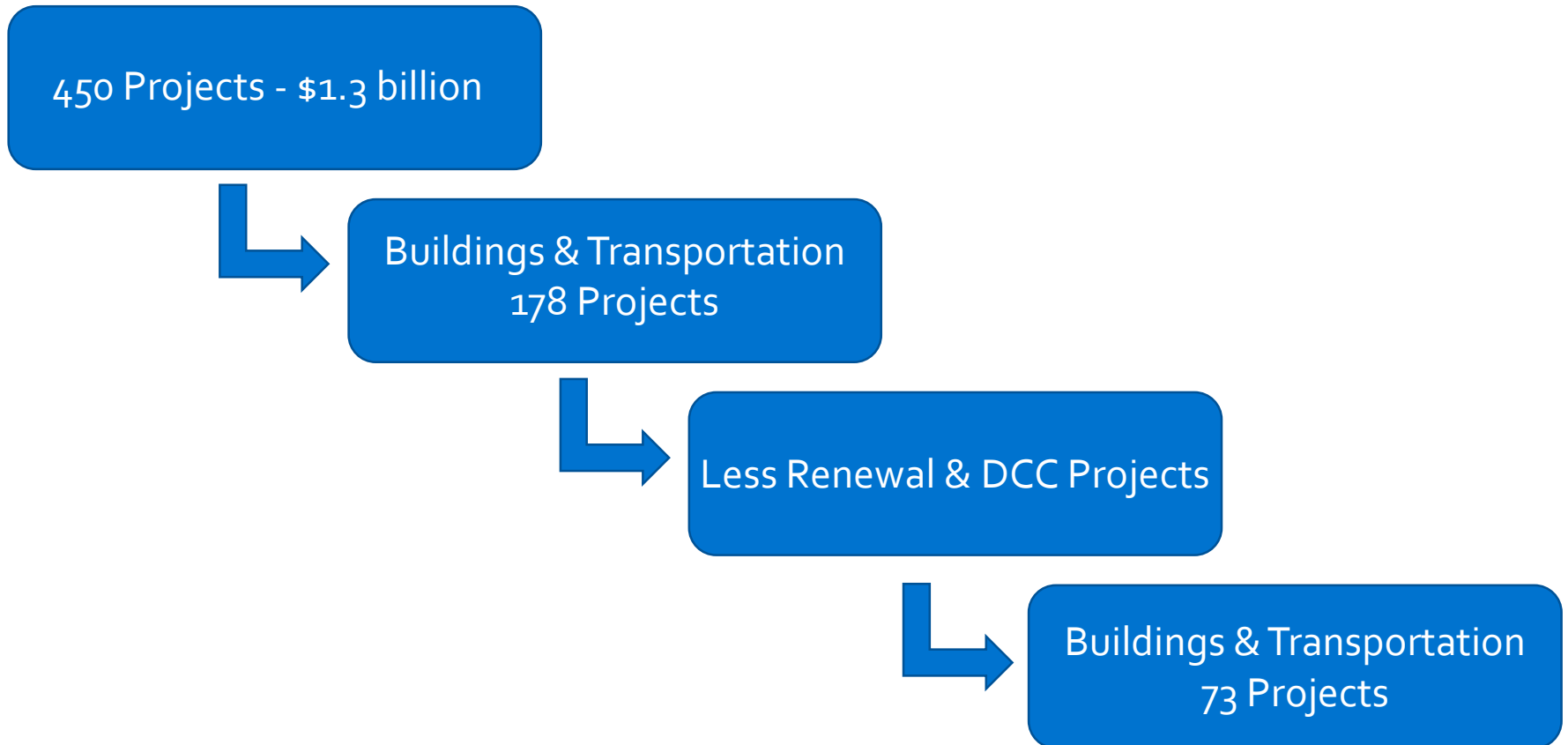
# 10-Year Capital Plan Funding Sources



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



# Prioritization Exercise



# All Parks Criteria

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





# Neighbourhood Parks Criteria

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





# Community Parks Criteria

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





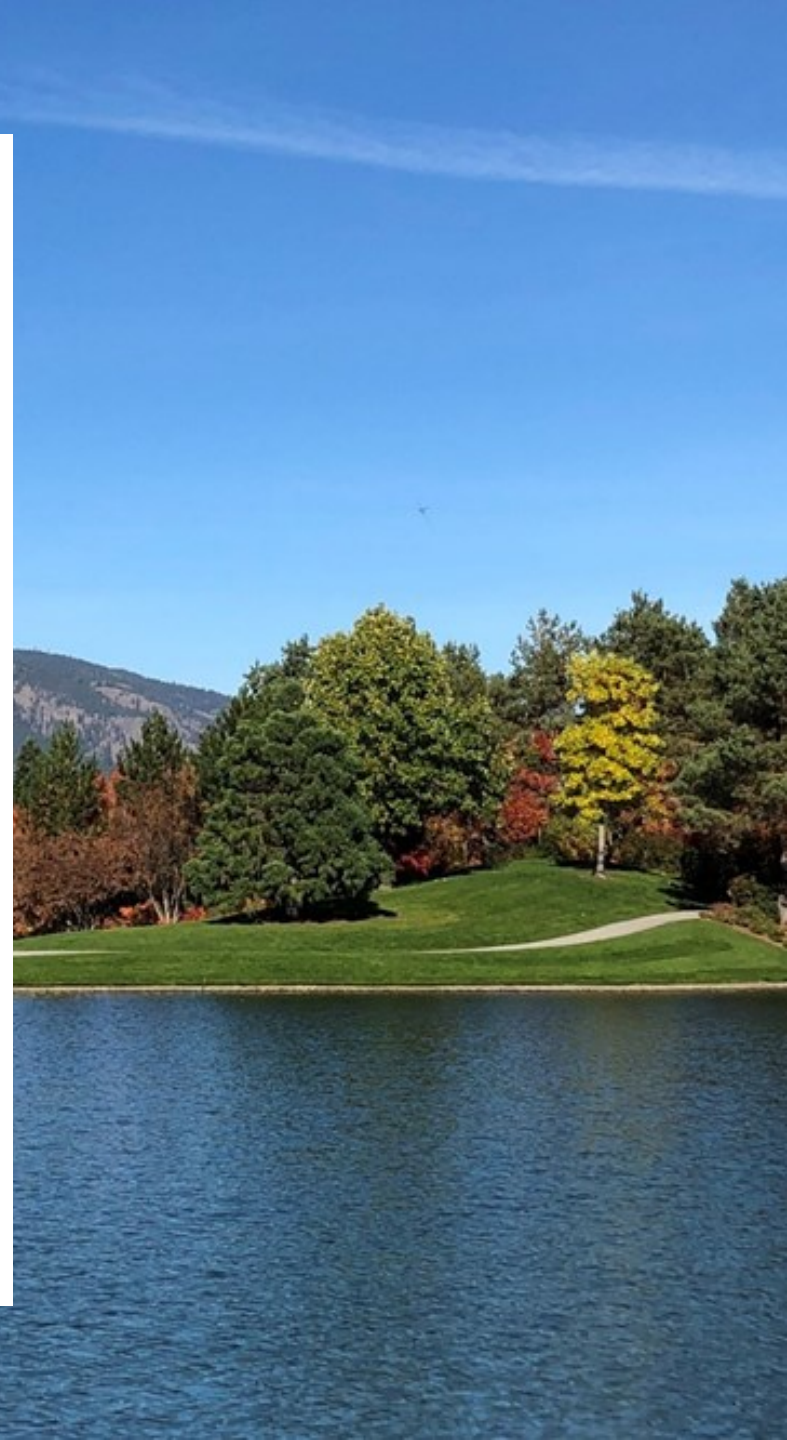
# Recreation Parks Criteria

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



# City-wide Parks Criteria

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





# Design Criteria

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





# Design Criteria

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





*Questions?*

*For more information*

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