



20-Year Servicing Plan Update

March 16th, 2020

Objectives

- ▶ Develop infrastructure servicing strategy that is affordable and aligns with the vision set in Imagine Kelowna.
- ▶ Provide infrastructure to adequately service 2040 Growth Scenario.
- ▶ Quantify infrastructure servicing costs to inform discussion using service level approach.
- ▶ Manage expectations and communicate challenges.

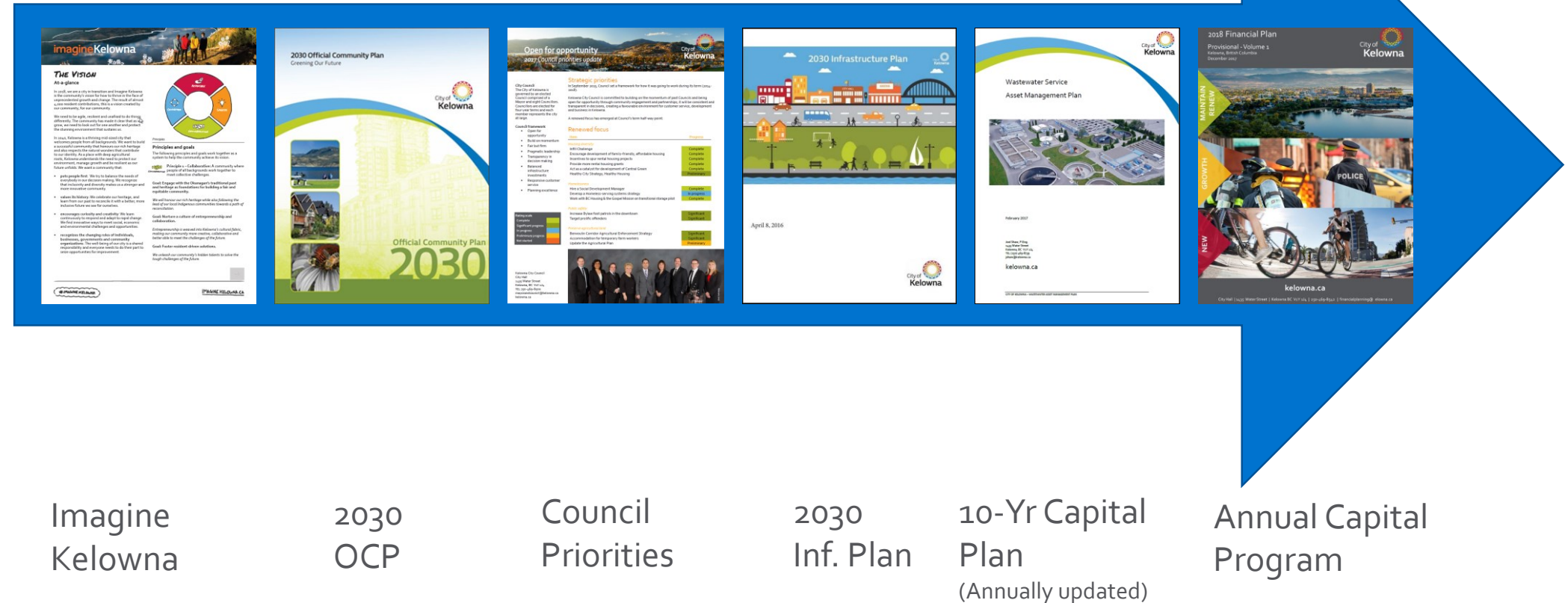
Understanding
Community Service
Expectations

Plan Continuum

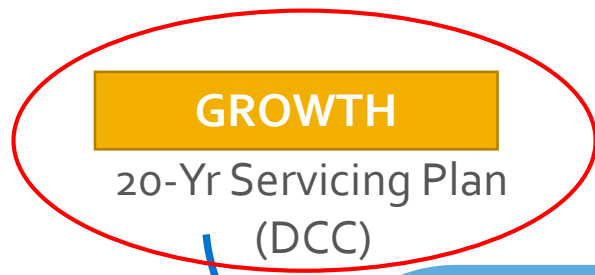
Delivering Infrastructure
that supports Service
Delivery

2040 OCP

2040 Infrastructure Plan



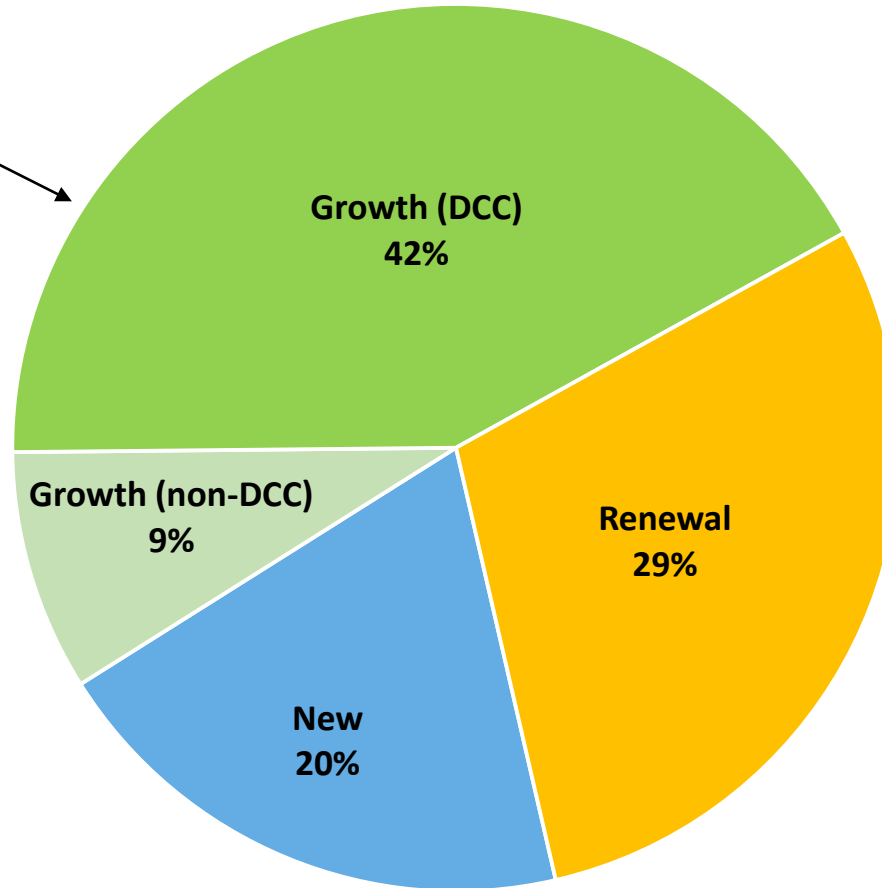
City of Kelowna



City of **Kelowna**

Capital Program

20-Year Servicing Plan
(DCC Program)



City of Kelowna

Growth Strategy

Urban Centres grow as the hubs for shopping, employment, and residential living

Transit oriented urban corridors between Urban Centres and other key destinations

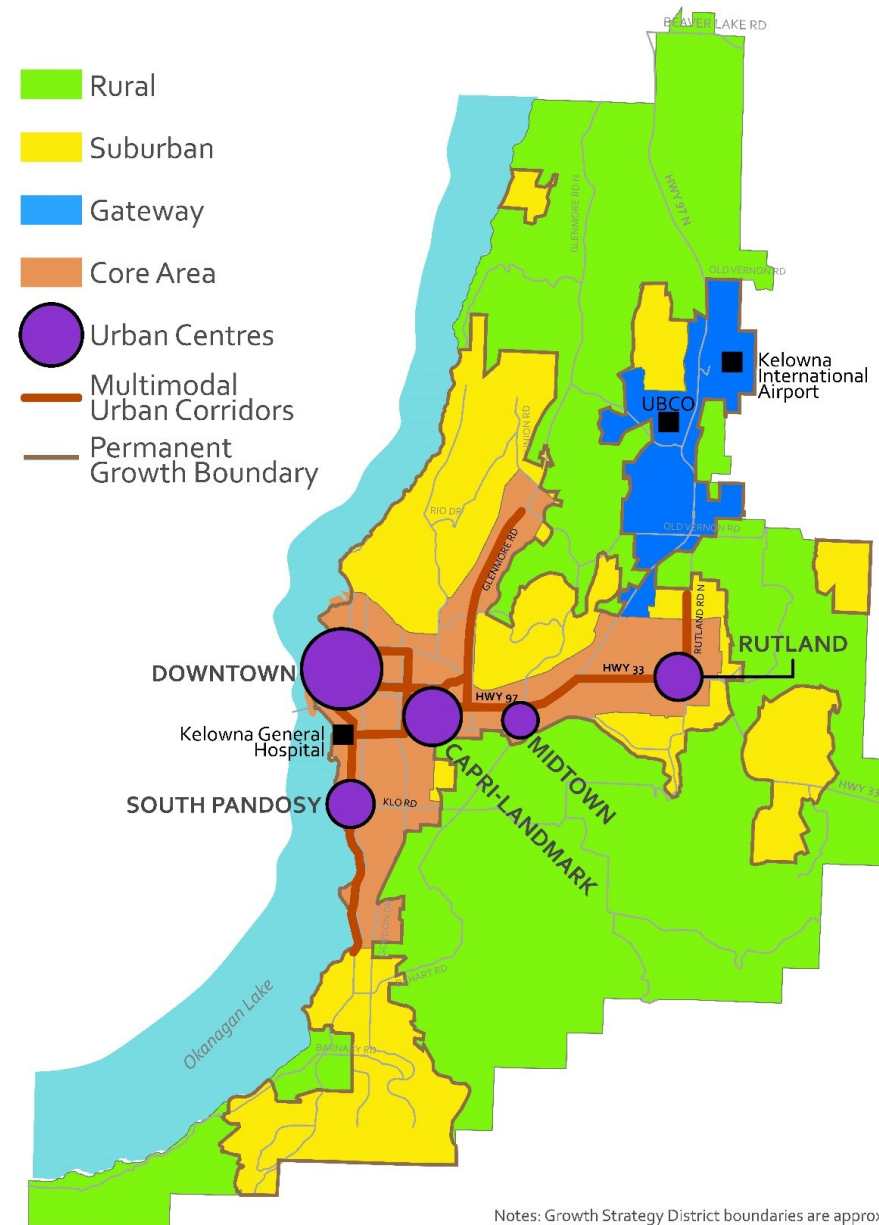
More housing variety signaled in the Core Area

Approved suburban neighbourhoods continue to grow

Protect agricultural and rural lands with the Permanent Growth Boundary

Protect industrial lands and grow other key employment hubs

Prioritize parks and public space

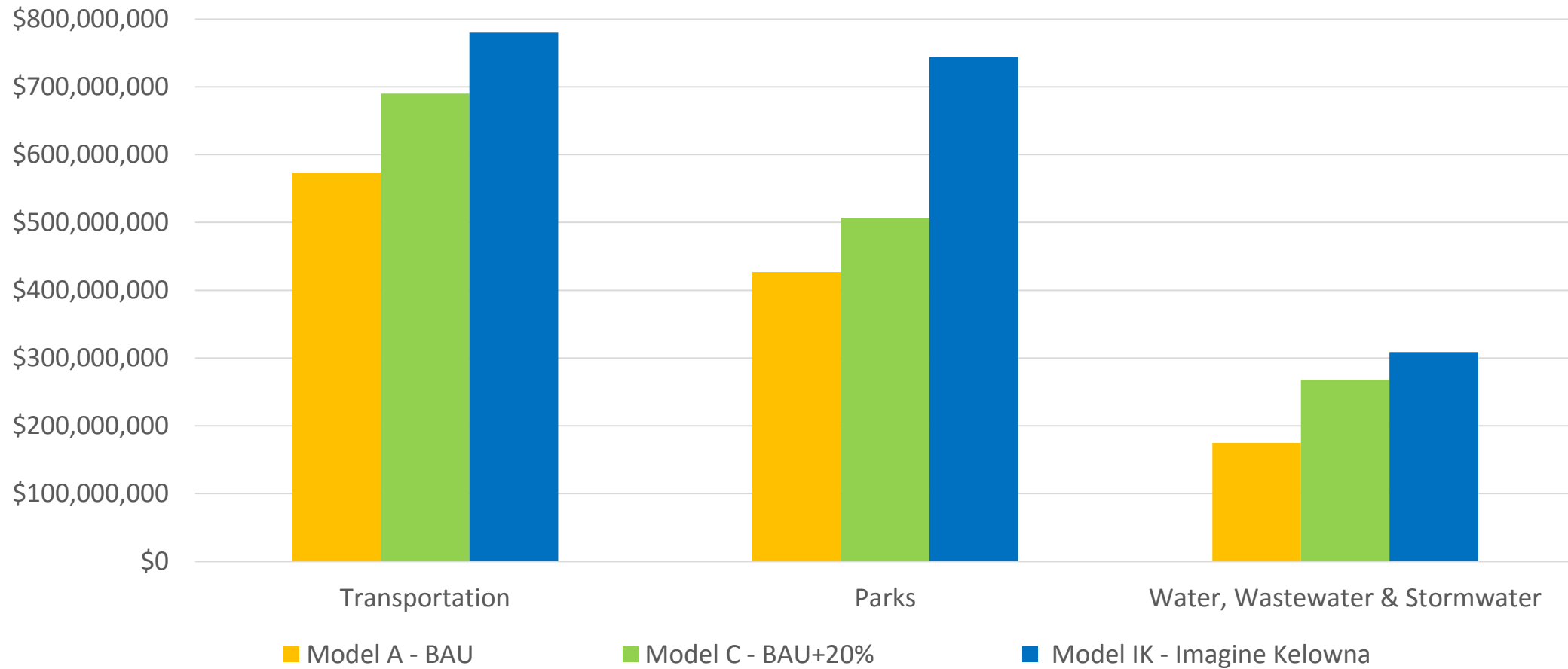


Funding Models

- ▶ **Model A** – the current DCC program to 2040 or the business as usual (BAU)
- ▶ **Model B** – Model A (BAU) plus 10% increase to DCC program.
- ▶ **Model C** - Model A (BAU) plus 20% increase in DCC Program.
- ▶ **Model D** (Accelerated) - considers the cost implications of implementing the full vision of Imagine Kelowna within the 2040-time horizon.






Funding Models

Servicing Costs for DCC Eligible Infrastructure





BAU – Refers to business as usual.






Water, Wastewater & Stormwater

Water, Wastewater & Stormwater			Current Program to 2040 Model A		Increase Funding by 20% Model C		Accelerated Model D	
	»»»	Category	Funding	Service Level	Funding Increase	Service Level	Funding Increase	Service Level
DCC Program		Pipes (Mains)	BAU	↔	Moderate	↑	High	↑
		Lift & Pump Stations	BAU	↔	Moderate	↑	High	↑
		Treatment Facilities	BAU	↔	Moderate	↑	High	↑
		Reservoir & Filling Stations	BAU	↔	High	↑	High	↑
		Flood Mitigation Projects	BAU	↓	Moderate	↔	High	↑
		Cost	\$175 million		\$268 million		\$309 Million	

Transportation

Transportation			Current Program to 2040 Model A		Funding Increase 20% Model C		Accelerated Model D	
	»»»	Category	Funding Increase	Service Level	Funding Increase	Service Level	Funding Increase	Service Level
DCC Program		Active Transportation	BAU	↔	Moderate	↑	Moderate	↑
		Roads	BAU	↓	Moderate	↔	High	↔
		Cost	\$574 million		\$690 million		\$780 million	

Parks

Parks			Current Program to 2040 Model A		Increase Funding 20% Model C		Accelerated Model D	
	»»»	Category	Funding Increase	Service Level	Funding Increase	Service Level	Funding Increase	Service Level
DCC Program		Neighbourhood Park (Ha)	BAU	↓	High	↓	High	↔
		Community Park (Ha)	BAU	↓	High	↓	High	↔
		City-wide Park (Ha)	BAU	↓	Moderate	↓	High	↔
		Recreational Park (Ha)	Low	↑	Low	↑	BAU	↔
		Linear Park (Km)	BAU	↔	BAU	↔	BAU	↔
		Cost	\$427 million		\$507 million		\$744 Million	

Timeline



9 March, 2020	2040 OCP - Parks Strategy
9 March, 2020	TMP - Public Engagement
16 March, 2020	2040 OCP - Future Land Use
16 March, 2020	2040 OCP – 20-yr Servicing Plan
Spring, 2020	TMP - Funding Challenges & Opportunities
Spring, 2020	TMP - Scenarios Workshop
Spring, 2020	2040 OCP - Utilities Servicing Workshop
Spring, 2020	2040 OCP – 20 yr Servicing Plan Direction
Spring, 2020	2040 OCP - Parks Alternate Policies
Summer, 2020	Draft TMP
Summer, 2020	2040 OCP - Future Land Use (incl. park locations)



Questions?

For more information, visit kelowna.ca.