



10-Year Capital Plan Update (2021 – 2030)

November 1st, 2021

Meeting Agenda

- ▶ Project celebration
- ▶ 10-Year Capital Plan – telling the story
- ▶ Appreciative inquiry
- ▶ Listening Session – ‘What we heard?’
- ▶ 10-Year Capital Plan – visualizing the story
- ▶ Council workshop



Water Integration Project

- ▶ Provided safe, clean drinking water to 2,000 residents of SE Kelowna,
- ▶ Largest ever capital project.



Active Transportation

- ▶ Extended AT network with dedicated cycling and pedestrian sidewalks and shared pathways,
- ▶ Past 5-years:
 - ▶ Cycle track – 4 km
 - ▶ Sidewalk – 65 km
 - ▶ Shared-use pathway – 17 km
 - ▶ Bike lanes – 18 km



Okanagan Rail Trail

- ▶ Backbone of Kelowna's walking and biking network for decades to come,
- ▶ Connects Kelowna to Vernon.



Roads

- ▶ South Perimeter Rd
- ▶ John Hindle Dr
- ▶ Bridge replacements,
- ▶ Roundabouts and intersection improvements,
- ▶ Better access to transit



Investment in Parks

- ▶ Parks DCC adds \$75 million
- ▶ Rowcliffe Park,
- ▶ Glenmore Recreation Park (Ph 1 – 3),
- ▶ Gyro washroom and parking upgrades,
- ▶ Knox Mountain,
- ▶ Linear pathways on Bellevue and Mill Creek,
- ▶ New playgrounds and amenities,



Solid Waste – Landfill Expansion

- ▶ Life expectancy up to 75 years,
- ▶ \$ 3 billion in economic benefit from managing waste locally,
- ▶ Local rate payers saving \$3 million annually by not having to ship waste out of region.



Flood Protection

- ▶ Disaster Mitigation and Adaptation grant- \$22 million
- ▶ Mill Creek Flood Protection Project (\$55 million). Improve capacity and flood storage.



10-Year Capital Plan

► What are we investing in?



Recreation, cultural and public facilities

- ▶ PRC Replacement,
- ▶ CNC Expansion,
- ▶ Kelowna Family Y renewal,
- ▶ North Glenmore Fire Hall,
- ▶ City Hall renovations,
- ▶ Heritage asset management.



Vibrant parks, playgrounds and beaches

- ▶ Parkland acquisition,
- ▶ City, Kerry, Sutherland Bay and Pandosy Parks
- ▶ Glenmore, Parkinson, Rutland, Mission Rec. Parks,
- ▶ Dehart and Casorso Parks
- ▶ Knox Mountain,
- ▶ Linear parks and natural areas,
- ▶ Neighbourhood Parks.



Safer, healthier ways to move around the City

- ▶ Active transportation expansion,
- ▶ Sidewalk expansion,
- ▶ Major road improvements and renewal,
- ▶ Transit upgrades,
- ▶ Traffic signals, streetlights and communication.



Protection of the environment

- ▶ Extend service life of landfill by 75 years,
- ▶ Mill Creek Flood protection,
- ▶ Environmentally responsible wastewater collection and treatment,
- ▶ Safe, clean and reliable drinking water,
- ▶ Water conservation,
- ▶ Reduce GHGs.



Link Kelowna to the world

- ▶ Airport improvements:

- ▶ Airside,
- ▶ Groundside,
- ▶ Terminal.



Technology and innovation to be future-ready

- ▶ Asset management,
- ▶ Major system upgrades,
- ▶ Communication Network upgrades.



Appreciative Inquiry...

Listening Session – ‘What we heard from Council?’

- ▶ ‘Keep doing this front’
 - ▶ Strong focus and approach to fiscal management,
 - ▶ Clear links between budget and capital plan,
 - ▶ Capital plan feels robust,
 - ▶ Flying at about the right altitude,
 - ▶ Appreciative of how staff have brought Council along to better understand the capital plan and Infrastructure deficit to help make informed decisions.

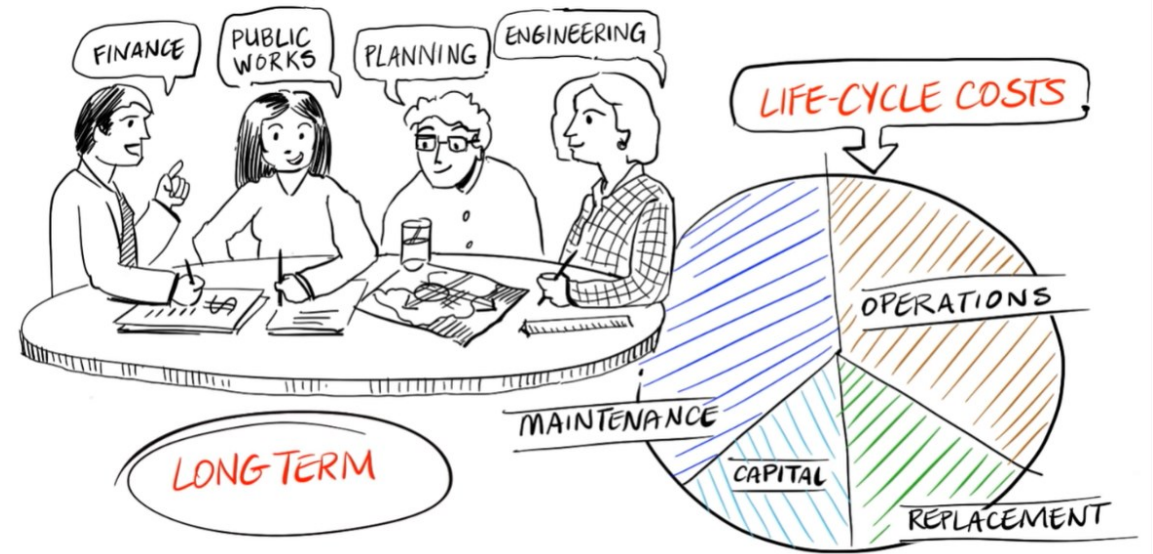
Listening Session – ‘What we heard from Council?’

▶ ‘Areas of Opportunity’

- ▶ Council’s role in how projects move into or out of capital plan and how P1 or P2 are determined,
- ▶ No surprises and more time needed to understand capital plan,
- ▶ Governance and Council’s role in decision making,
- ▶ Education on the classes of capital cost estimates and how Infrastructure Deficit is calculated,
- ▶ Communication – telling the infrastructure servicing stories,
- ▶ Better define level of service.

Investing in Asset Management

- ▶ Strategic management of assets and spending,
- ▶ Holistic and integrated across all departments,
- ▶ Full life cycle costs of assets and land-use decisions,
- ▶ Choosing best long-term option,
- ▶ Recognize the value of natural assets,
- ▶ Improving efficiency of operations and extending asset service life,
- ▶ Integrate with capital plans,
- ▶ Informed and strategic decision making.



Live capital planning demo ...

An Inflection Point

- ▶ Process for 2021
- ▶ Priority setting in advance of the final adoption of OCP, TMP, and 2040 Infrastructure Plan
- ▶ The need for integration and visibility in priority setting
- ▶ Ensuring “Fingerprints” are evident in a transitional year

Thinking About 2022 and Beyond

- ▶ If we think forward to 2022, what matters most to you with respect to capital planning? Think about “fingerprints”...
- ▶ If we fast forward to October of 2022, what would make you proud?

Reflecting on Next Steps

- ▶ Making the discussion meaningful in a transitional time
- ▶ Focal points and areas of priority
- ▶ Other considerations



Questions?

For more information, visit kelowna.ca.

Understanding
Community Service
Expectations

Planning Continuum

Delivering Infrastructure
that supports Service
Delivery

2040 OCP

2040 Infrastructure Plan



Imagine
Kelowna

2030
OCP

Council
Priorities

2030
Inf. Plan

10-Yr Capital
Plan
(Annually updated)

Annual Capital
Program