



# 10-Year Capital Plan Update – Part 2 (2021 – 2030)

November 15<sup>th</sup>, 2021



# Meeting Agenda

- ▶ What are we investing in?
- ▶ What are we not investing in?
- ▶ Council Q&A



City of **Kelowna**



# 10-Year Capital Plan

- ▶ What are we investing in?
  - ▶ 370 P1 projects,
  - ▶ 12 capital cost centres,
  - ▶ \$1.49 billion.



**91%**  
of citizens are  
satisfied with City  
services



**\$1.49B**  
in infrastructure  
investments to renew,  
enhance and grow



Working together:



# 10-Year Capital Plan

Cost Centre	Previous Plan (\$ million)	This Plan (\$ million)	Difference (\$ million)	Change
Real Estate and Parking	\$41	\$44	\$3	↑
Buildings	\$205	\$240	\$35	↑
Parks	\$220	\$226	\$6	↑
Transportation	\$338	\$347	\$9	↑
Solid Waste	\$50	\$63	\$13	↑
Storm Drainage	\$35	\$47	\$12	↑
Information Services	\$10	\$11	\$1	↑
Vehicle or Mobile Equipment	\$43	\$50	\$7	↑
Fire	\$13	\$13	\$0	-
Water	\$103	\$108	\$5	↑
Wastewater	\$124	\$124	\$0	-
Airport	\$208	\$216	\$8	↑
<b>Total</b>	<b>\$1,390</b>	<b>\$1,488</b>	<b>\$98</b>	<b>↑</b>

**\$98 MILLION** ↑  
 FUNDED CAPITAL INVESTMENT TO  
 SUPPORT NEW & EXPANDED SERVICES  
 & MAINTAIN EXISTING INFRASTRUCTURE

# 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,
- ▶ New and emerging technology,
- ▶ 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.



# Challenges

- ▶ COVID-19 pandemic impacts,
- ▶ Aging infrastructure,
- ▶ Growing community,
- ▶ Demand for more and improved services,
- ▶ Construction and land costs.

THE CITY  
OWNS &  
MAINTAINS  
INFRASTRUCTURE  
VALUED AT

**\$3.9  
BILLION**

**14%** ↑  
CONSTRUCTION  
COSTS

**40%** ↑  
LAND COSTS

# 10-Year Capital Plan

- ▶ What are we **not** investing in?
  - ▶ 160 P2 projects
  - ▶ Valued at - \$625 million
  - ▶ City Share - \$430 million

*Infrastructure Deficit*



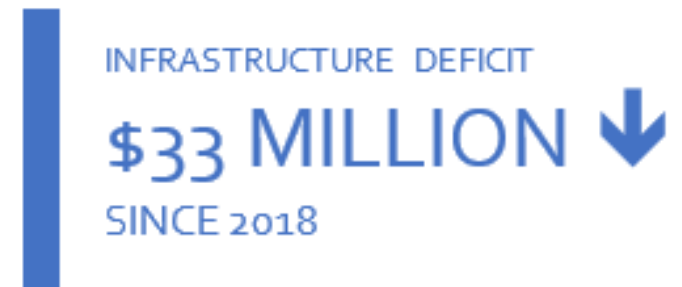
City of Kelowna



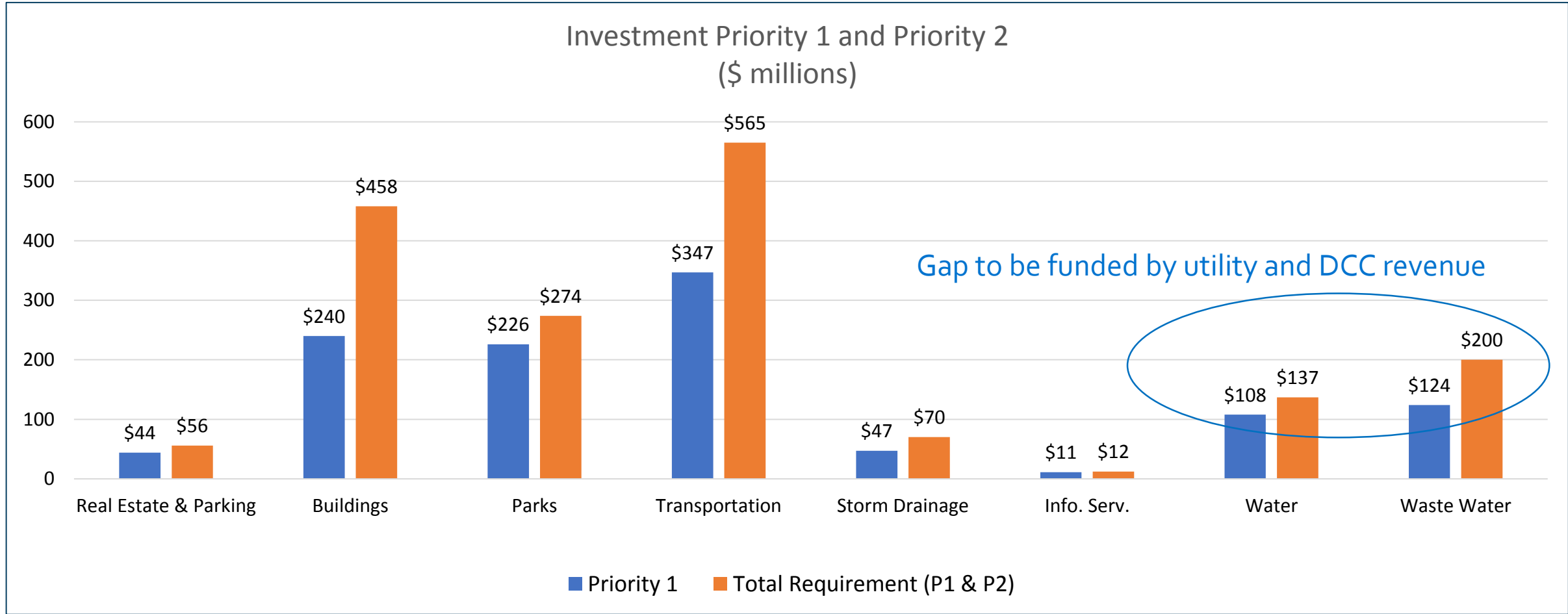
# 10-Year Capital Plan

## ► Infrastructure Deficit (\$ million)

2018	2019	2020	2021
\$463	\$396	\$388	\$430



# Funding Gap



# 26 Projects - 75% of Infrastructure Deficit

Cost Centre	Title	City Funding	Total Cost
<b>Real Estate &amp; Parking</b>	New Parkades - Design and Construction	7,700,000	7,700,000
<b>Buildings</b>	Critical Service Facility Air Quality Improvements (HVAC)	4,000,000	4,000,000
	Elks Stadium - Renovations	4,730,000	4,730,000
	Rotary Art Centre - Expansion	4,770,000	4,770,000
	Kelowna Museum - Replacement Construction	5,020,000	5,020,000
	KLO Fire Hall (Stn #6) - Construction	6,300,000	6,300,000
	H2O - Renewal	8,650,000	8,650,000
	Glenmore Recreation Activity Centre - Development	9,510,000	9,510,000
	City Yards - Replacement Construction	59,430,000	59,430,000
	Kelowna Community Theatre - Replacement Construction	75,260,000	75,260,000
	<b>Subtotal</b>	<b>185,370,000</b>	<b>185,370,000</b>
<b>Parks</b>	Pacific Court - Development	4,850,000	4,850,000
	Boat Launch - Land Acquisition and Facility Renewal	9,070,000	9,070,000
	Irrigation Renewal	11,673,416	11,673,416
	<b>Subtotal</b>	<b>25,593,416</b>	<b>25,593,416</b>
<b>Transportation</b>	Clifton Road Upgrades	4,000,000	4,000,000
	Lakeshore/Pandosy Transit Priority	1,366,666	4,100,000
	Gravel shoulder paving, streetscaping in urban centers	4,500,000	4,500,000
	Sidewalk Network Expansion	4,583,129	4,583,129
	Hollywood 8	468,213	5,156,532
	Traffic Signals and Roundabouts	6,900,000	6,900,000
	Abbott 1 AT	5,619,575	7,232,400
	Orchard Park Exchange	1,208,000	7,250,000
	Master Planned Primary AT Routes	14,000,000	14,000,000
	Lakeshore 3	4,097,916	21,889,412
	Transportation Renewal	44,816,440	44,816,440
	Clement 2- Hwy 33 Ext. (Clem & Hwy 33-1): Spall-Enterp.	19,525,120	58,934,038
	<b>Subtotal</b>	<b>111,085,059</b>	<b>183,361,951</b>
<b>Drainage</b>	Mill Creek Flood Protection	6,050,758	10,084,596

# 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’

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

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



*Questions?*

For more information, visit [kelowna.ca](http://kelowna.ca).