



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

November 22<sup>nd</sup>, 2021



# Meeting Agenda

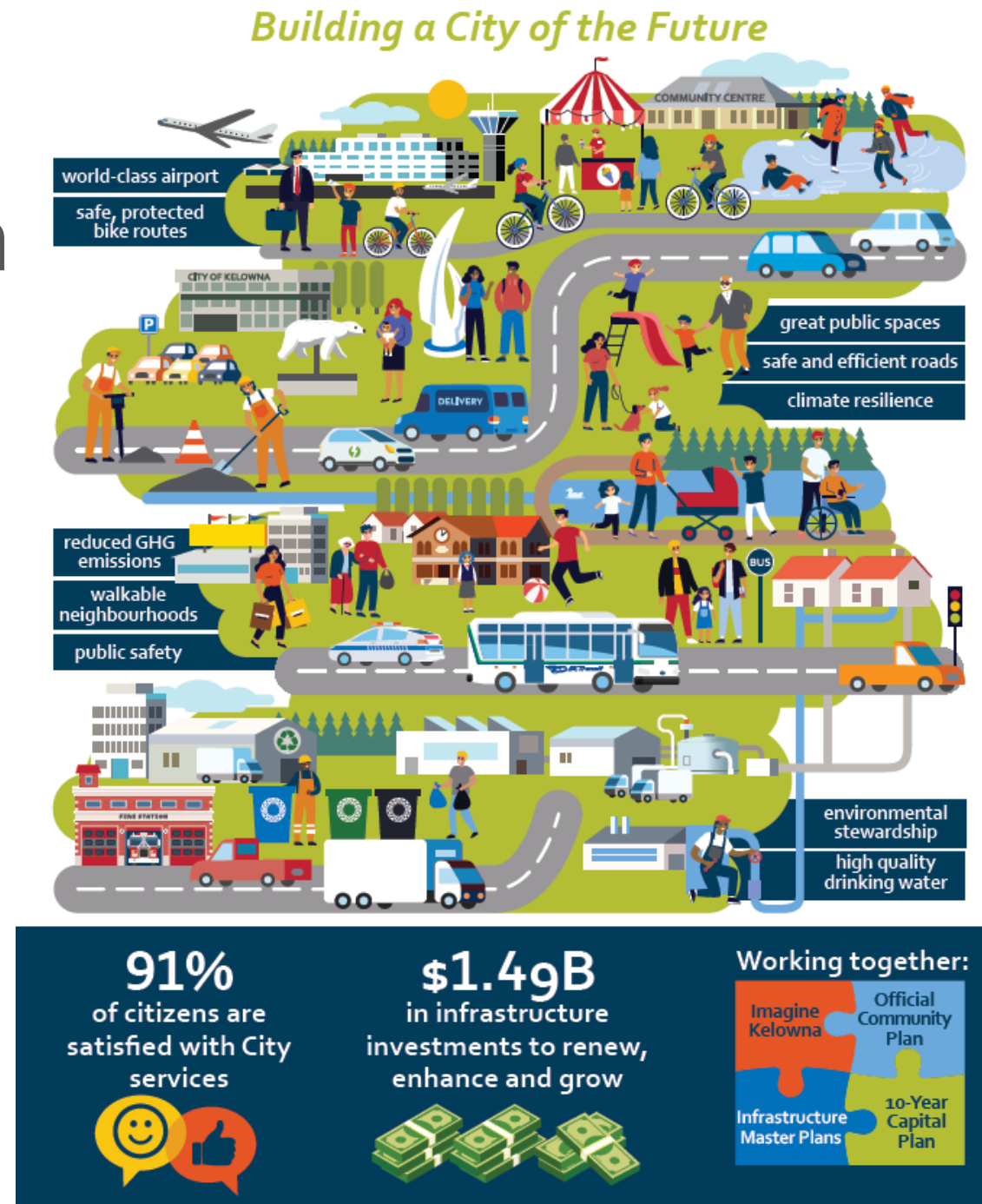
- ▶ What are we investing in?
- ▶ What are we not investing in?
- ▶ Council Q&A



City of **Kelowna**

# 10-Year Capital Plan

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



# 10-Year Capital Plan

| Cost Centre                 | Previous Plan<br>(\$ million) | This Plan<br>(\$ million) | Difference<br>(\$ 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

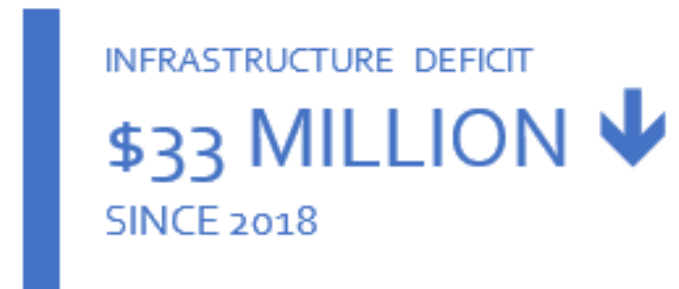
*Infrastructure Deficit*



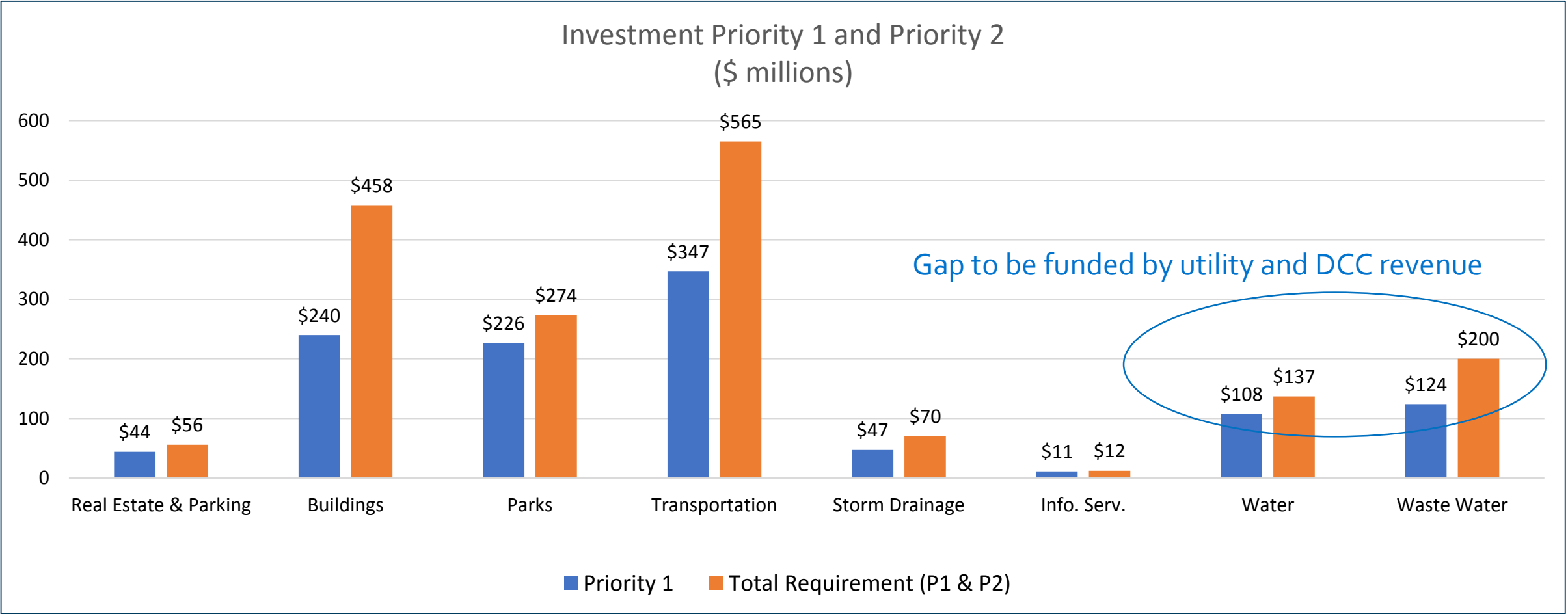
# 10-Year Capital Plan

## ► Infrastructure Deficit (\$ million)

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



# Funding Gap



# Next steps

- ▶ Next years update to 10-Year Capital Plan scheduled for June 2022,
- ▶ 2040 Infrastructure Plan
  - ▶ 20-Year Servicing Plan adoption – Q1 2022,
  - ▶ 2040 OCP adoption – Q1 2022,
  - ▶ 2040 TMP adoption – Q1 2022,



*Questions?*

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