



City of
Kelowna

10-Year Capital Plan Annual Update: Workshop #1

April 3rd, 2023

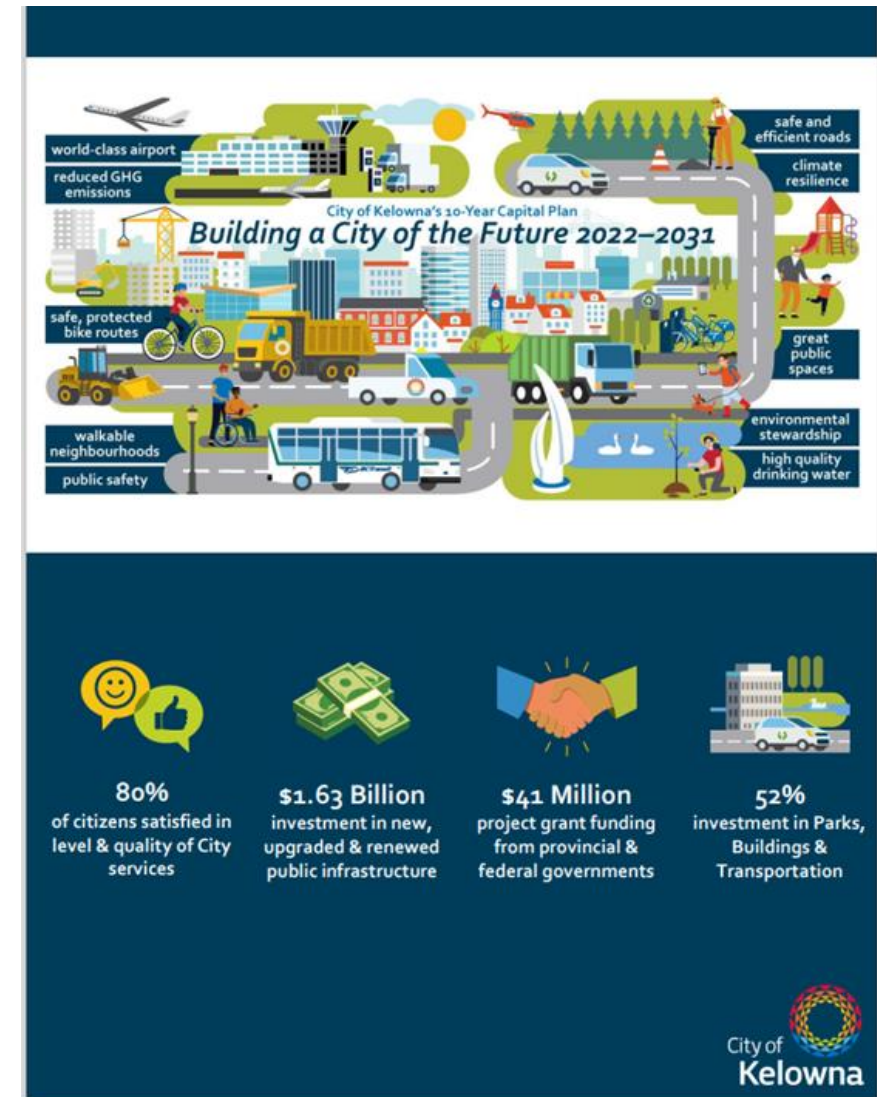
Meeting Agenda

- ▶ Part 1 – 2023 Capital Update
 - ▶ Capital Plan
 - ▶ Strategic Alignment
 - ▶ Influencing Factors
 - ▶ Touchpoints & timeline
- ▶ Part 2 – Council Roundtable
 - ▶ Appreciative Inquiry



10-Year Capital Plan

- ▶ Capital investment to support services
- ▶ 12 Cost Centres
- ▶ 400 projects & programs
 - ▶ Priority 1: Financial Strategy
 - ▶ Priority 2: Unfunded
- ▶ Operating & Maintenance cost forecast
- ▶ Infrastructure Deficit



Strategic Alignment

- ▶ Council Priorities
- ▶ 2040 OCP
- ▶ Corporate Vision

Overview of Council Priorities

Crime & Safety	Affordable Housing	Homelessness	Transportation	Agriculture	Climate & Environment
					
<p>Strategy to address property crime, including break and enters and theft</p> <p>Provide local Business Improvement Areas support for urban center safety issues (e.g. 'Red Shirts' program)</p> <p>Establish a safety task force with stakeholders</p> <p>Partner with Provincial ministries responsible for mental health and problematic substance use on initiatives (i.e. Community Safety Plan) that improve local conditions</p>	<p>Acquire city owned land to build affordable housing</p> <p>Increase number of rental units with below market rents</p> <p>Partner on the creation of a low-cost affordable housing pilot project</p>	<p>Advocate for additional Complex Care Centre (e.g. Red Fish Healing Center)</p> <p>Explore partnership opportunities for alternative forms of sheltering</p> <p>Advocate for purpose-built permanent shelter with 'wrap-around' supports and graduated housing options</p> <p>Develop an emergency winter shelter program</p>	<p>Explore alternative modes of transportation between UBCO/YLW and downtown</p> <p>Improve transit service including expanding the transit pass program</p> <p>Improve traffic flow and capacity on major road networks (e.g. Lakeshore Road)</p> <p>Complete the functional design of the Hwy 33 multi-modal traffic corridor</p> <p>Enhance traffic safety presence</p>	<p>Facilitate the creation of a permanent home for the farmer's market</p> <p>Review the Agriculture Plan with respect to secondary uses</p> <p>Expand Enforcement/Bylaw Officers</p>	<p>Include 'Climate Lens' in decision making to assess mitigation and adaptation</p> <p>Increase urban tree canopy (e.g. tree-lined medians)</p> <p>Pilot energy concierge program to enable retrofits in buildings</p>

City of Kelowna

Opportunities

- ▶ Growing community
- ▶ Grant funding
- ▶ Leaders in Asset Management
- ▶ Financial Reserve Capacity



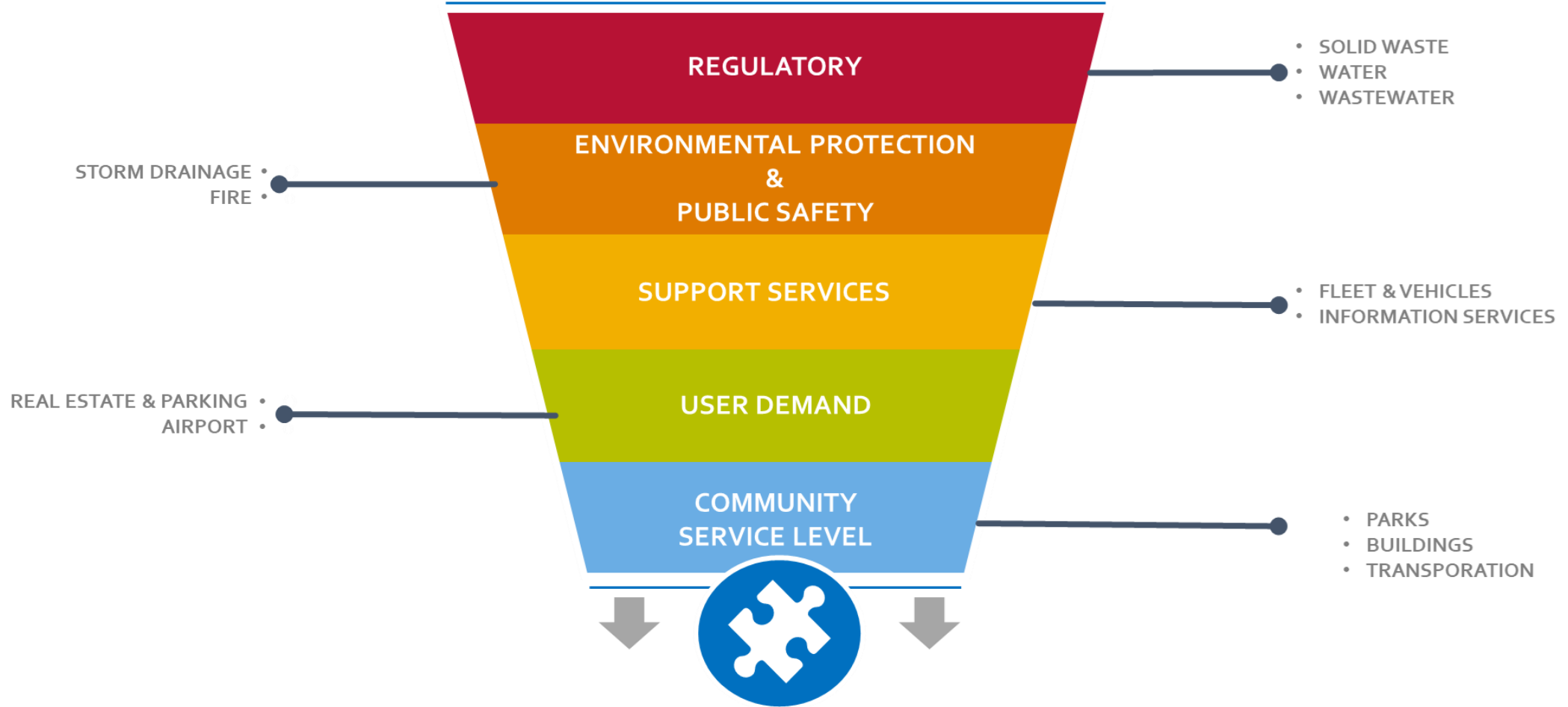
Challenges

- ▶ Growing community
- ▶ Construction inflation
- ▶ Capacity to deliver infrastructure
- ▶ Scale and scope of infrastructure projects

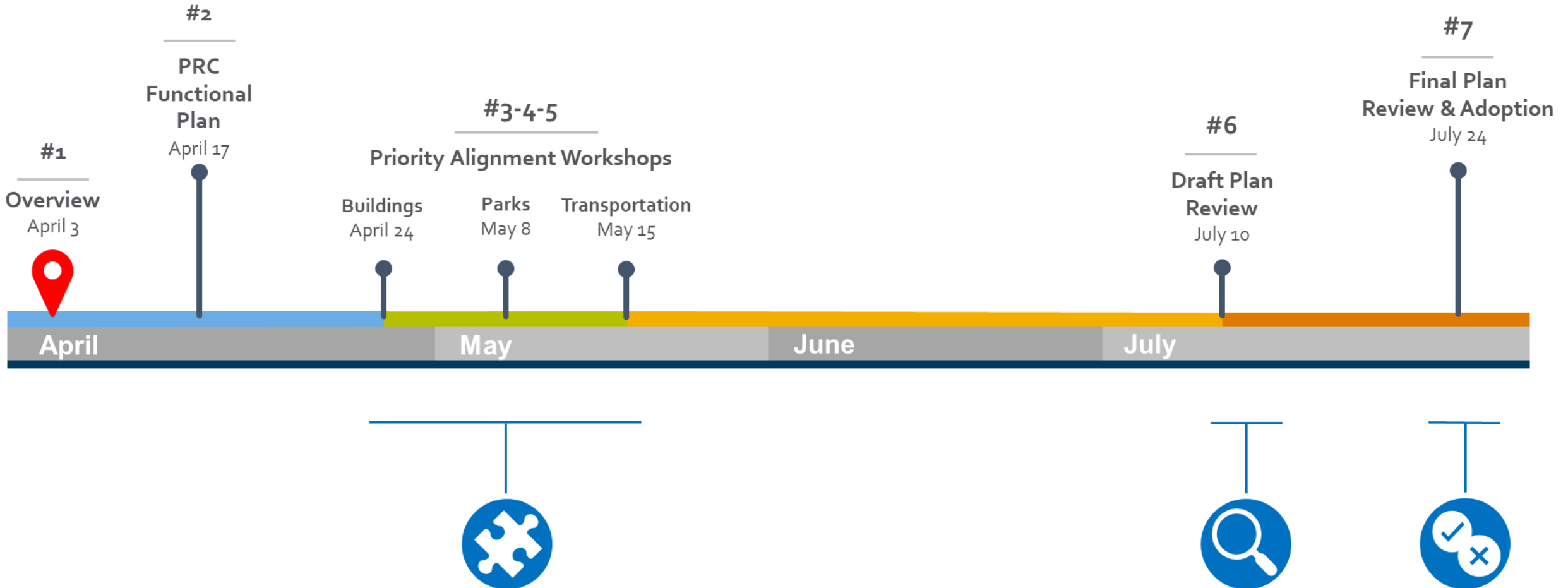


12 COST CENTRES

400 Projects & Programs



Touchpoint Timeline



Council Roundtable

▶ Question:

What infrastructure and services are most important to you and what additional information do you feel you need, to make informed decisions?



Questions?

For more information, visit kelowna.ca.