

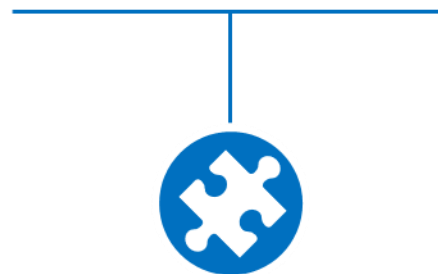
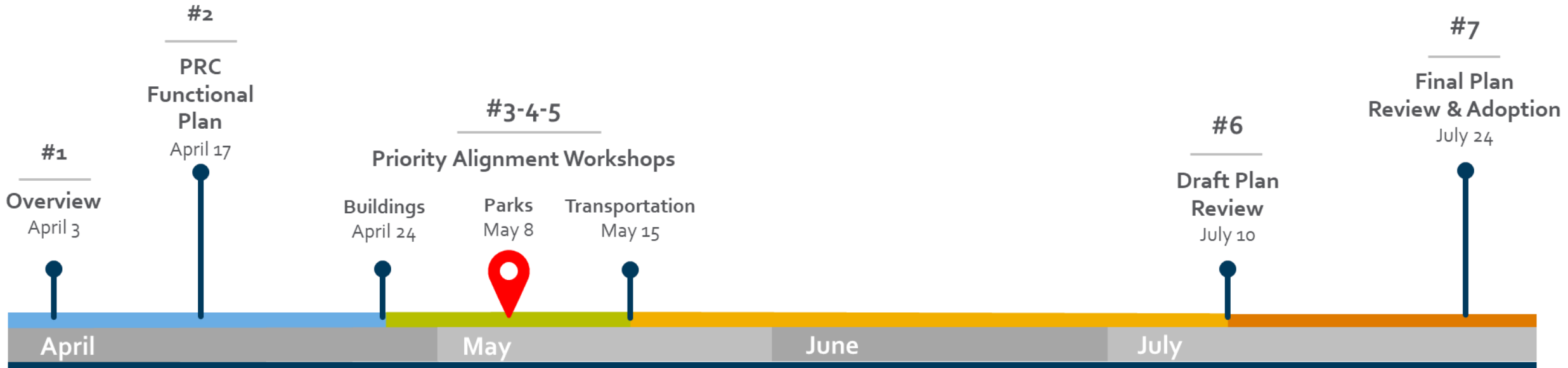


City of
Kelowna

10-Year Capital Plan (2023-2032) Workshop #4: Parks

May 8th, 2023

Touchpoint Timeline



Overview Workshop #1: What we heard from Council

- ▶ Enhanced investment (or accelerated delivery) of pedestrian & traffic safety
- ▶ Arts & Cultural investment, performing arts centre
- ▶ Environmental stewardship, climate, GHG reduction and urban forest
- ▶ Recreational facilities – expanding and renewal of existing
- ▶ Improve traffic flow
- ▶ Affordable housing
- ▶ Partnerships

Agenda

- ▶ Capital Plan Overview
- ▶ Parks Cost Centre
- ▶ Options review
- ▶ Receive Council Direction



Today's Outcome

► Council Direction

- ...THAT Council direct staff to proceed with the approach recommended in Option B for the Parks Cost Centre for inclusion in this update to the 10-Year Capital Plan;





The infographic is a colorful illustration of a city street scene. At the top left, an airplane flies over a world-class airport terminal with a control tower. Below it, a road with a green car and a worker with a road roller represents safe and efficient roads. In the center, a city skyline with various buildings and a crane is the focal point. To the right, a park area features a playground, a person walking a dog, and a person planting a tree. At the bottom, a BCTransit bus is on the road, and a person in a wheelchair is on the sidewalk. The entire scene is framed by a grey road that curves around the central city area.

world-class airport

reduced GHG emissions

safe and efficient roads

climate resilience

City of Kelowna's 10-Year Capital Plan
Building a City of the Future 2022–2031

safe, protected bike routes

great public spaces

walkable neighbourhoods

public safety

environmental stewardship

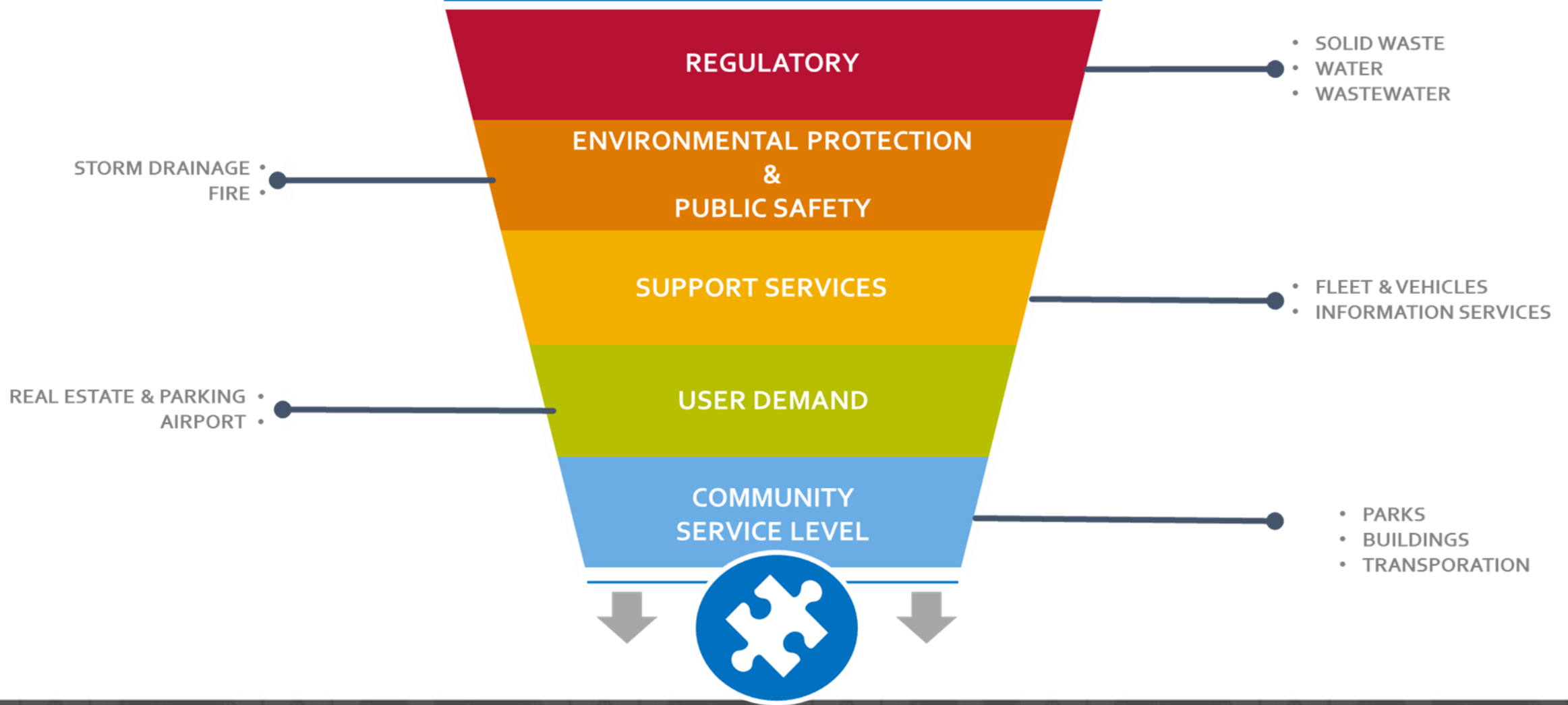
high quality drinking water

Balancing Cost Centres



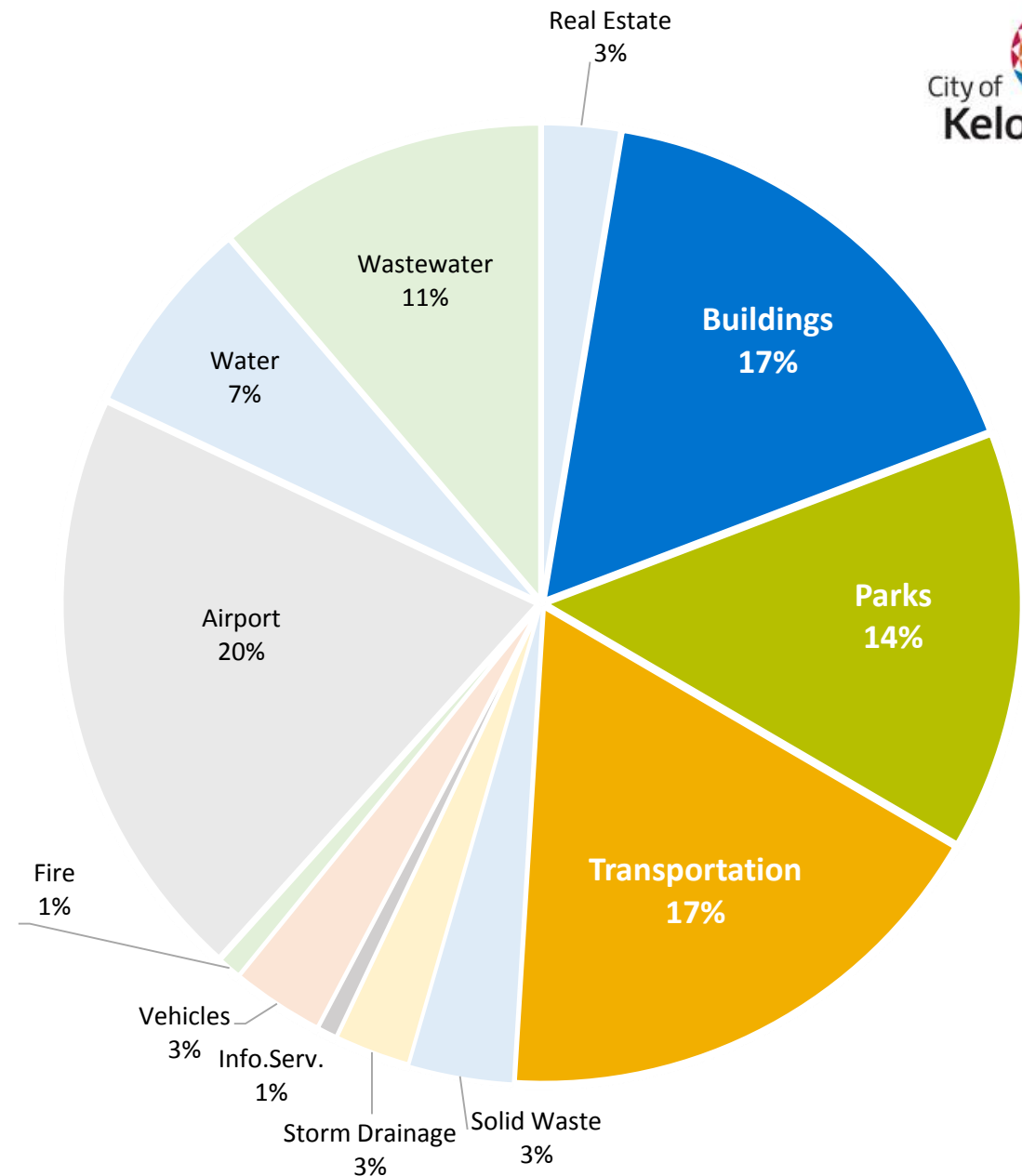
12 COST CENTRES

400 Projects & Programs



Competing Priorities

- ▶ Three big cost centres
- ▶ Influenced by community demand
- ▶ Competing against one another
 - ▶ Funding
 - ▶ Capacity to deliver



Parks Cost Centre Review



Parks Categories & Capital Assets

Neighbourhood

- Playgrounds
- Trails
- Picnic area
- Sport courts

Community

- Neighbourhood park amenities
- Sports field & courts
- Spray parks
- Skate parks

Recreation

- Sports fields & courts

City-wide

- Environmental or cultural significance
- Major waterfront
- Hilltop viewpoints

Linear & Natural

- Waterfront access
- Trails
- Natural areas

Urban & Streetscape

- Art walk
- Plazas
- Boat launches

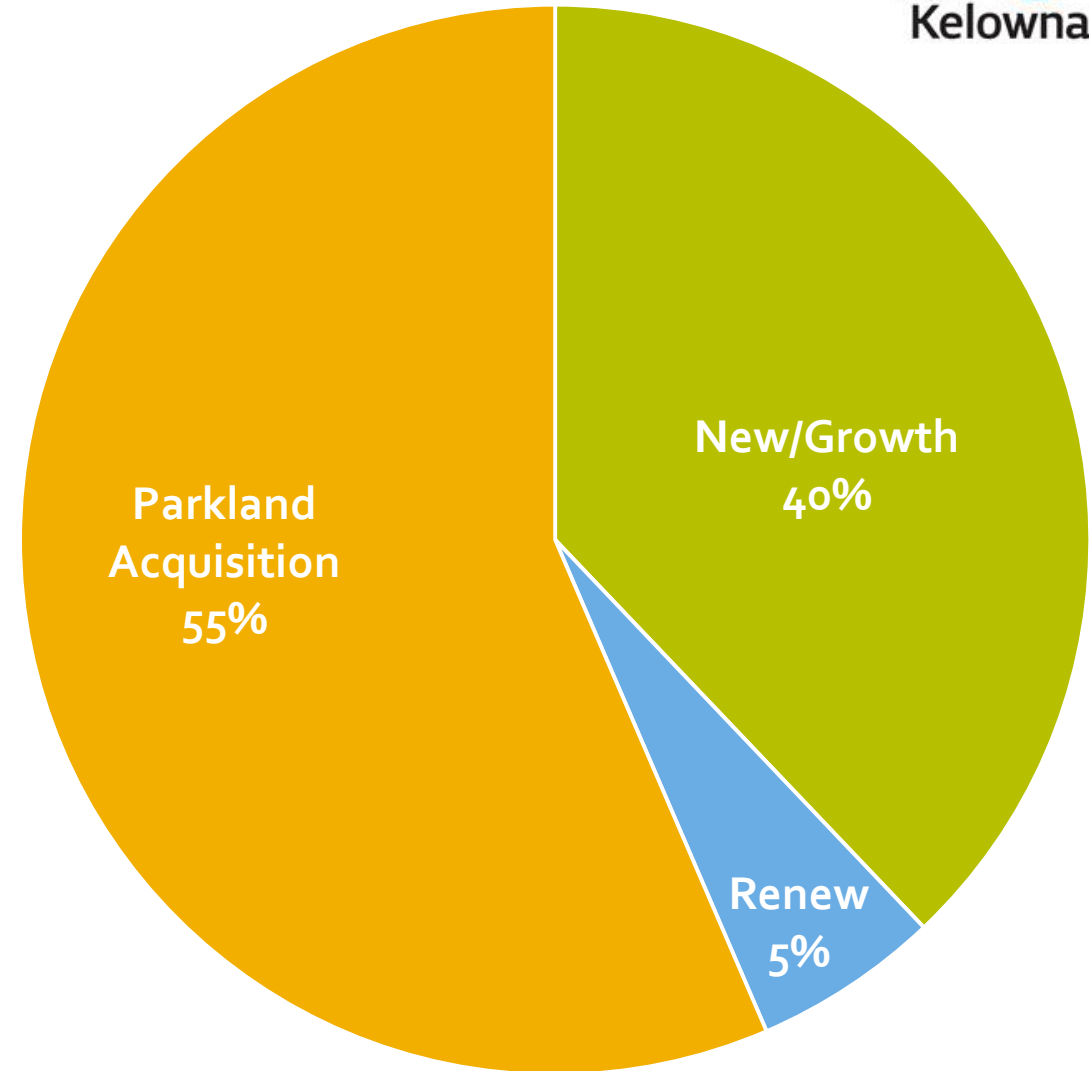
Serve 2,000
within 1km

Serve 12,000
within 3km

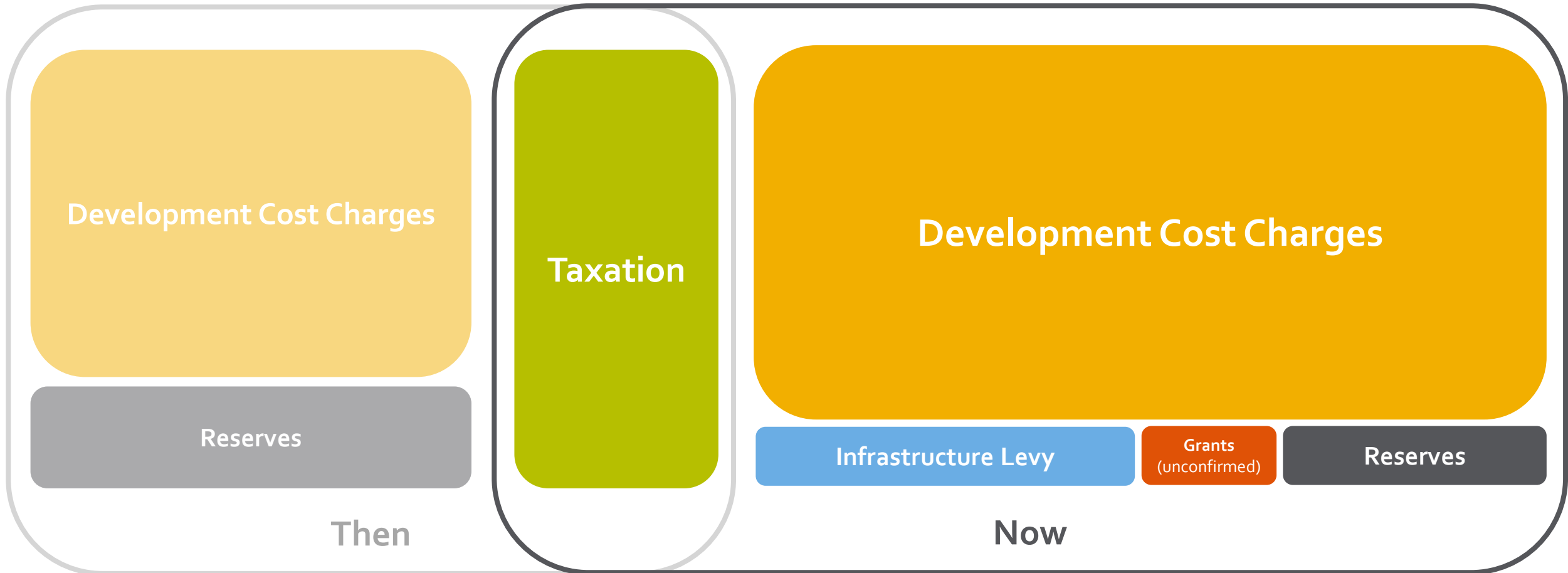
Serve all residents & visitors

Current Plan

- ▶ Land Acquisition
 - ▶ Purchase for new parks
- ▶ New/Growth
 - ▶ Park development
 - ▶ Increases & expands service levels
- ▶ Renew
 - ▶ Revitalize assets
 - ▶ Maintain & expand service levels
- ▶ Tough decisions & trade-offs needed

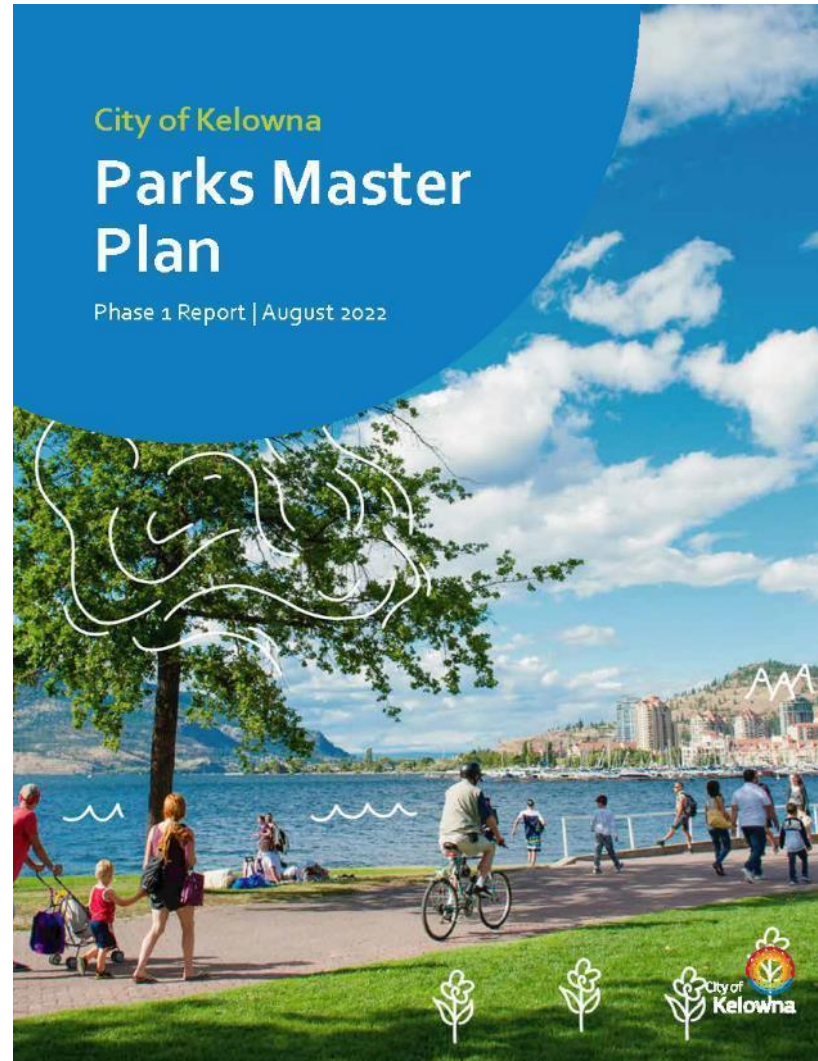


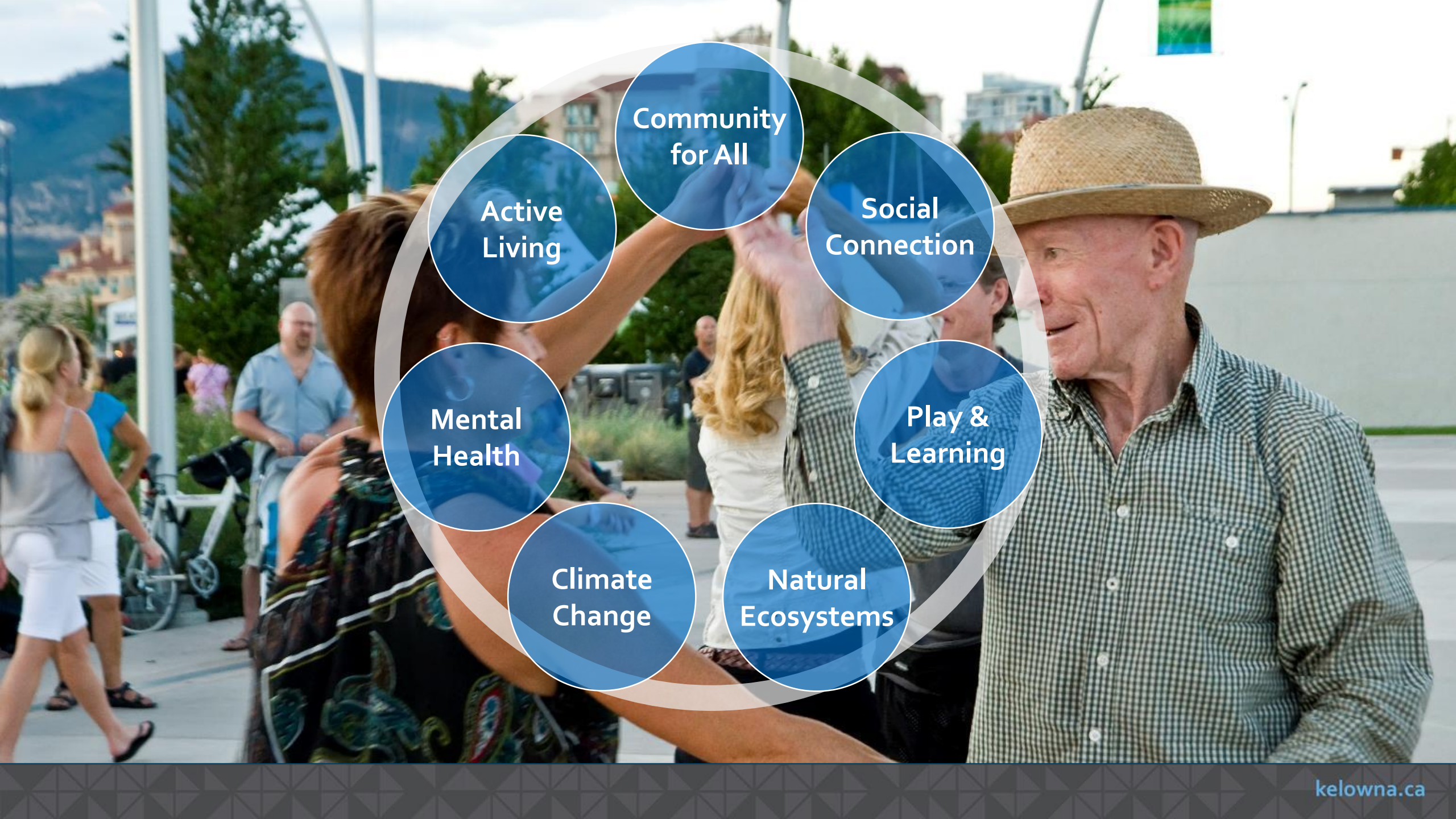
Funding Sources – Then & Now



Service Drivers

- ▶ Council Priorities
- ▶ Imagine Kelowna
- ▶ 2040 OCP
- ▶ Parks Master Plan





Community
for All

Active
Living

Social
Connection

Mental
Health

Play &
Learning

Climate
Change

Natural
Ecosystems

Challenges

- ▶ Inflation
- ▶ Rising land values
- ▶ Waterfront access
- ▶ Growing population
- ▶ Increasing recreational expectations
- ▶ Climate change
- ▶ Aging infrastructure



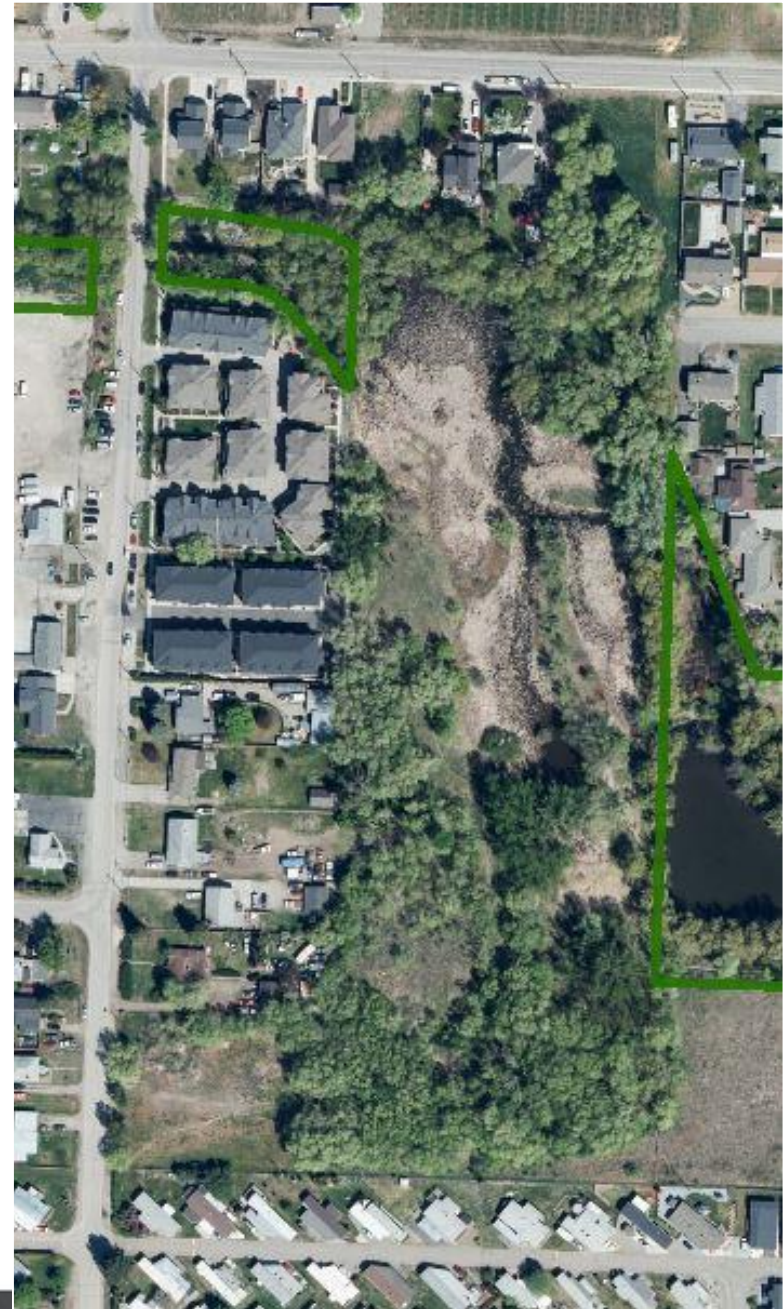
Current Project Highlights

- ▶ Kelowna's newest waterfront park
- ▶ Glenmore Recreation Park
- ▶ DeHart Park
- ▶ Mill Creek Linear Park
- ▶ Strathcona Park



Current Plan - Acquisition

- ▶ Active parks
 - ▶ Urban centres
 - ▶ Waterfront
 - ▶ Balance across park types
- ▶ Natural area
 - ▶ Acquisition
 - ▶ Dedication



Current Plan – New/Growth Projects

- ▶ Neighbourhood: 1 per year
- ▶ City-wide: City Park, Kerry Park, Bluebird Beach, & Paddle Centre
- ▶ Community: DeHart & Casorso
- ▶ Recreation: Mission & Glenmore
- ▶ Linear: Mill Creek



Current Plan – Renewal & Programs

- ▶ Adopted August 2022
- ▶ Knox Mountain
- ▶ Irrigation systems
- ▶ Access-for-All
- ▶ Memorial Cemetery
- ▶ Parking
- ▶ Pedestrian bridge
- ▶ Sports courts, water & skate parks
- ▶ Capital Opportunities & Partnerships



Option A: Building a City of Today

- ▶ Current Capital Plan

Changes:

- ▶ 6% inflation cost increase
- ▶ No funding for partnerships



Option B: Making progress on Building a City of the Future

- ▶ Includes Option A
- ▶ Rutland Recreation - field realignment
- ▶ Casorso - construction
- ▶ Gallagher - design & partial construction
- ▶ Chichester Wetland
- ▶ Manhattan Point
- ▶ Acquisition increased
- ▶ Renewal programs extended
- ▶ Capital Opportunities & Partnerships increased



Option C: Building a City of the Future

- ▶ Option A & B
- ▶ Gallagher – full construction
- ▶ Hobson – design & construction
- ▶ Kelowna Paddle Centre increased
- ▶ Renewal programs increased



Build a City of the Future Options

Recommended

A

Today

Includes:

- Current Plan
- 6% inflation
- No funding for Partnerships

\$

million

B

Making Progress

Includes:

- Rutland Recreation
- Casorso
- Gallagher
- Chichester Wetland
- Manhattan Point
- Acquisition
- Renewal programs extended
- Funding for Partnerships

\$\$

million

C

Future

Includes:

- Gallagher – full construction
- Hobson
- Paddle Centre funding increased
- Renewal programs increased

\$\$\$

million

Next Steps

- ▶ Council direct staff to proceed with the approach recommended in Option B for the Parks Cost Centre for inclusion in this update to the 10-Year Capital Plan.
- ▶ Upcoming Workshops
 - ▶ Transportation – May 15
- ▶ Draft Plan Review – July 10



Questions?

For more information, visit kelowna.ca.