



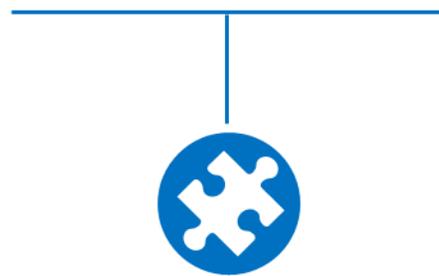
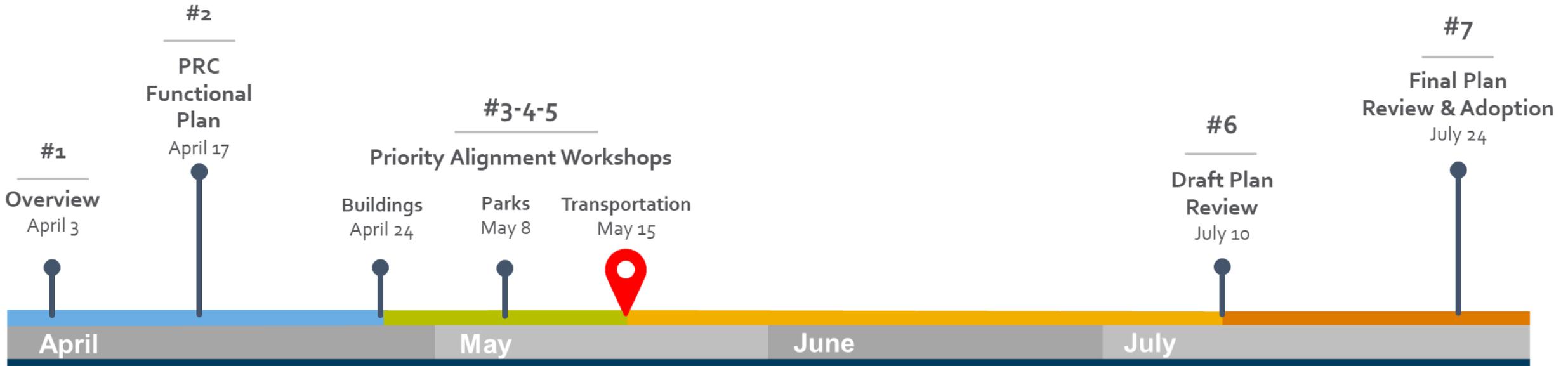
City of
Kelowna

10-Year Capital Plan (2023-2032) Workshop #5: Transportation

May 15th, 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
- ▶ Transportation Cost Centre
- ▶ Options review
- ▶ Receive Council Direction



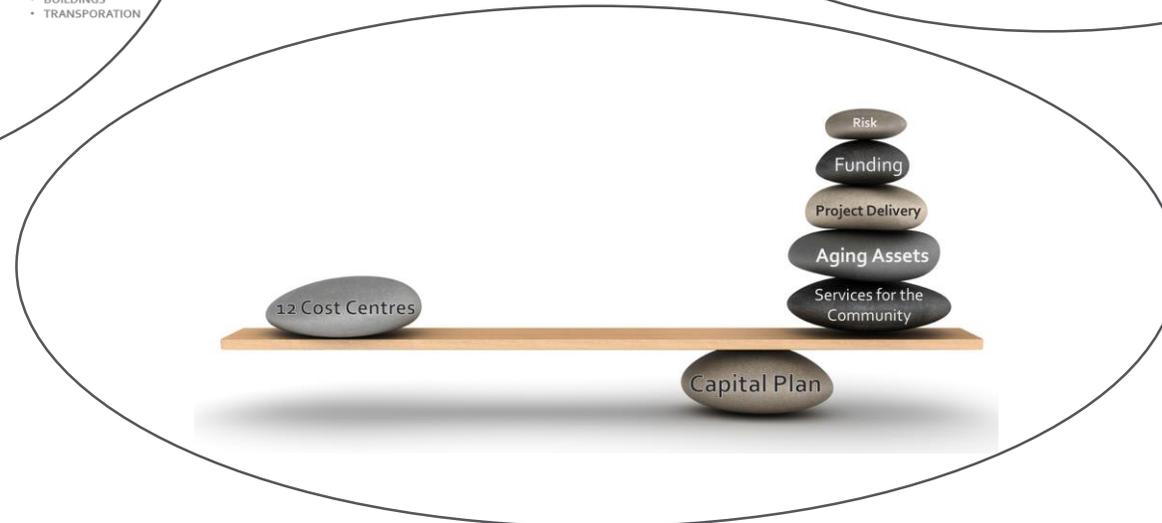
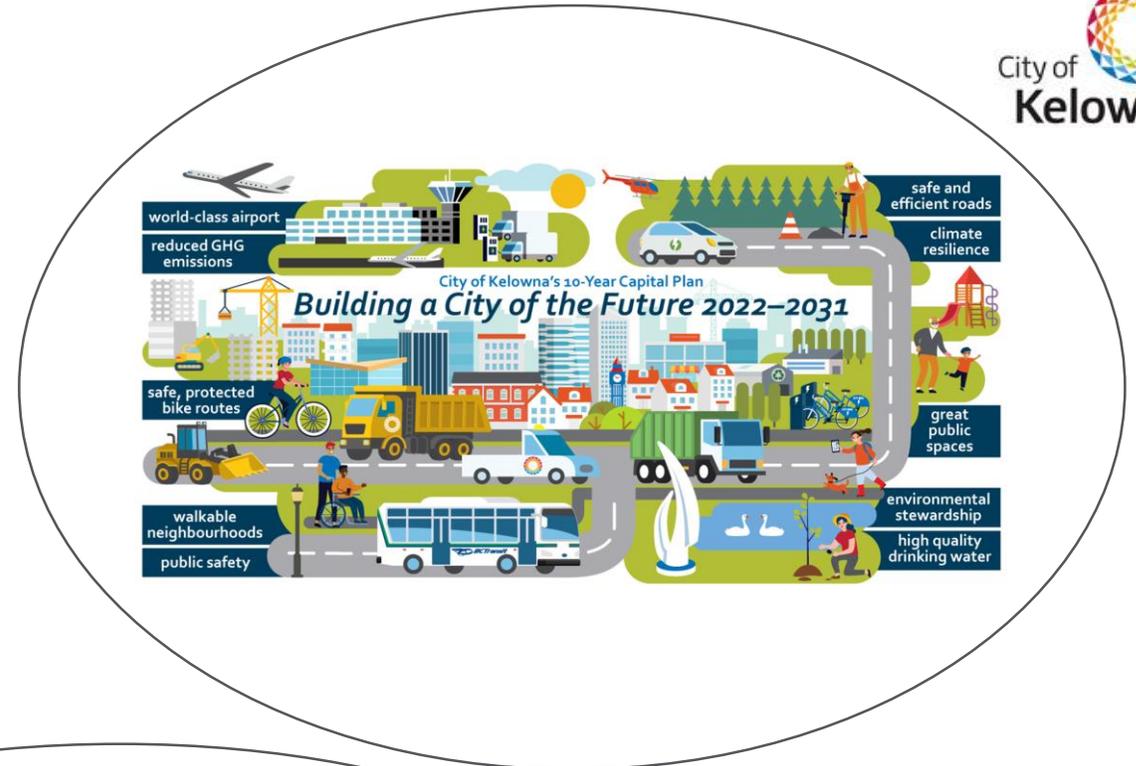
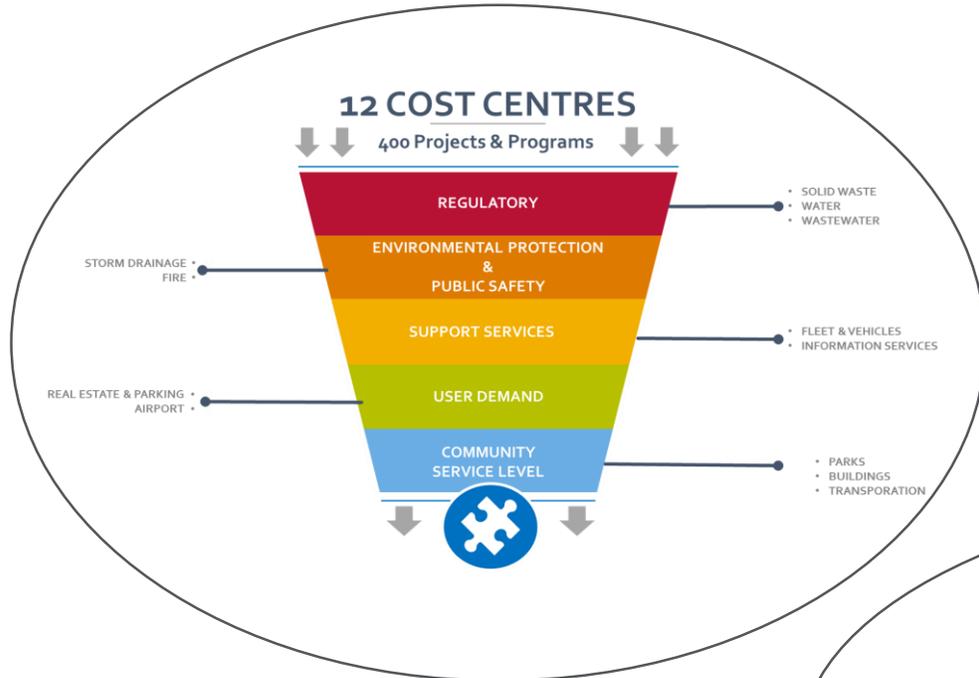
Today's Outcome

► Council Direction

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

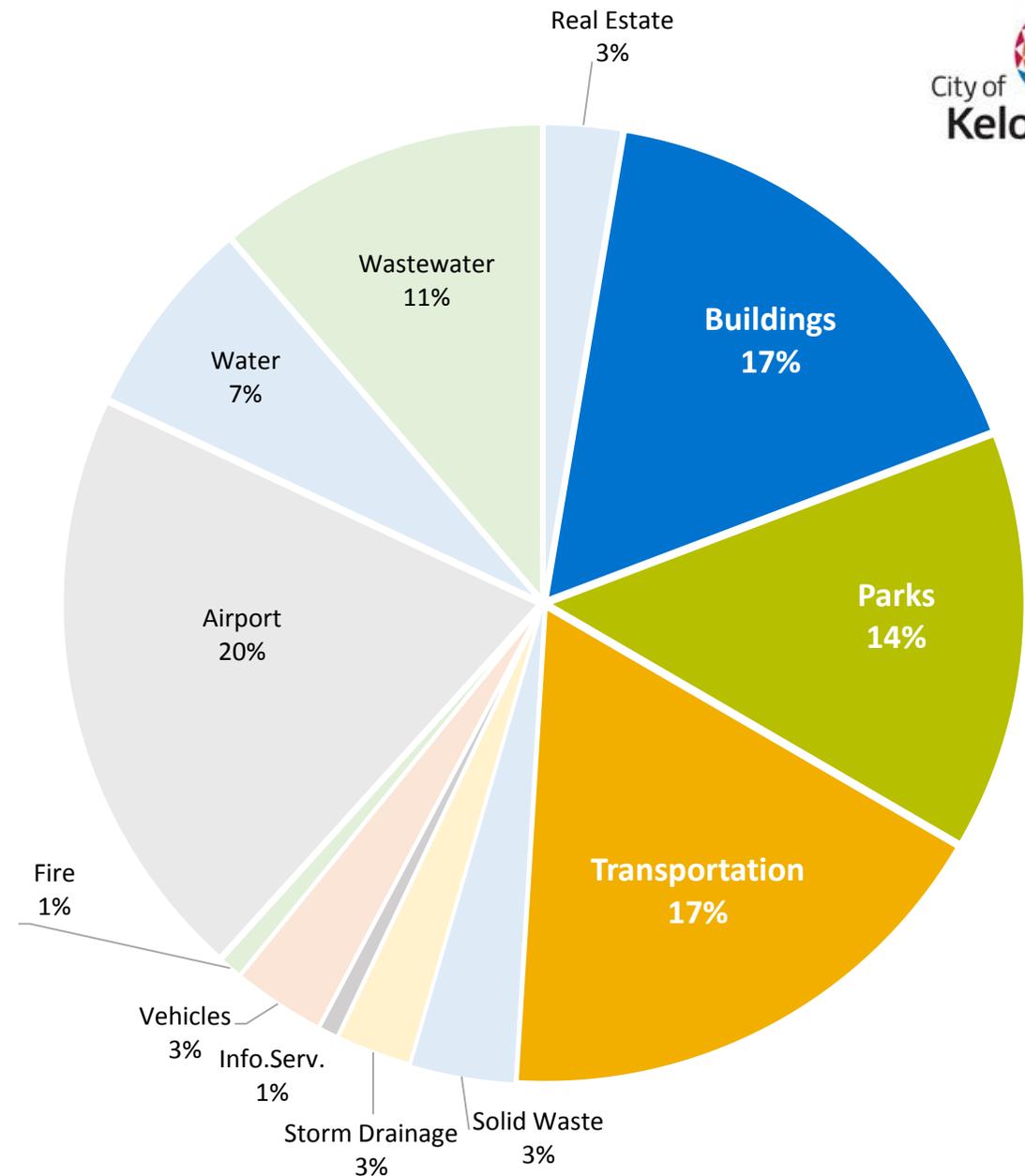
<p style="text-align: center;">A</p> <p style="text-align: center;">Today</p> <ul style="list-style-type: none"> Existing funding Decreases programs & projects <p>Includes:</p> <ul style="list-style-type: none"> Commonwealth, Burtch (Glenmore – Sutherland), KLO Bridge, Bertram & Rail Trail-Greenway ATC, Rutland Park/Ride; OC Exchange <p style="text-align: center;">\$ million</p>	<p style="text-align: center;">Recommended</p> <p style="text-align: center;">B</p> <p style="text-align: center;">Making Progress</p> <ul style="list-style-type: none"> Increased funding Balances needs & resources <p>Includes:</p> <ul style="list-style-type: none"> Option A Frost, Burtch (Springfield to KLO), Glenmore ATC Increased safety, capacity, & renewal programs <p style="text-align: center;">\$\$ million</p>	<p style="text-align: center;">C</p> <p style="text-align: center;">Future</p> <ul style="list-style-type: none"> Increased funding for inflation Maintains Current Plan <p>Includes:</p> <ul style="list-style-type: none"> Projects & programs in the Current Plan <p style="text-align: center;">\$\$\$ million</p>
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Capital Considerations



Competing Priorities

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



Transportation Cost Centre Review



Categories & Capital Assets

Major Roads

- Arterial Road Projects
- Bridges
- Pavement Management

Major Intersections

- Major Intersection Capacity Program
- Roundabouts and Traffic Signals
- Intelligent Transportation Systems

Active Transportation

- Active Transportation Corridors
- Sidewalks
- Bike Lanes
- Neighbourhood Bikeway Program

Safety & Neighbourhood Streets

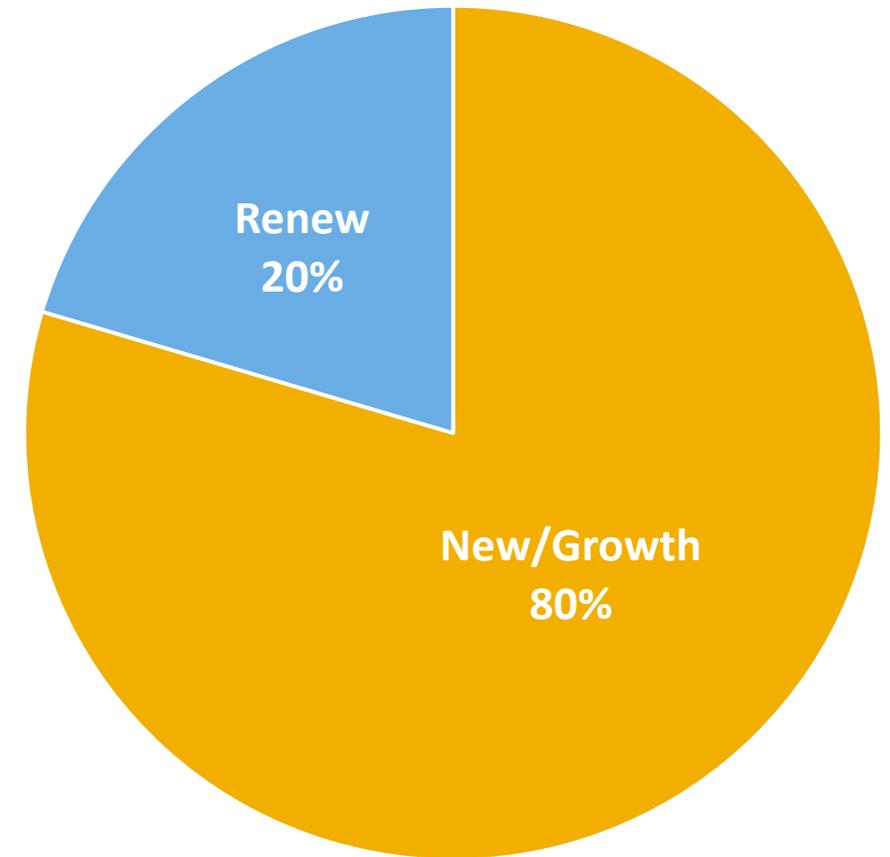
- Road Safety Improvements
- Safe Routes to School
- Crosswalks
- Traffic Calming
- Local Street Urbanization

Transit

- Major Exchanges
- Stops & Shelters
- Corridor & Area Improvements

Current Plan

- ▶ New/Growth
 - ▶ New assets
 - ▶ Upgrade & expand existing assets
 - ▶ Increases & expands service levels
- ▶ Renew
 - ▶ Like-for-like existing assets
 - ▶ Maintains service levels
- ▶ Tough decisions & trade-offs needed



Funding Sources

**Development Cost
Charges**

Taxation

**Community
Works Fund**

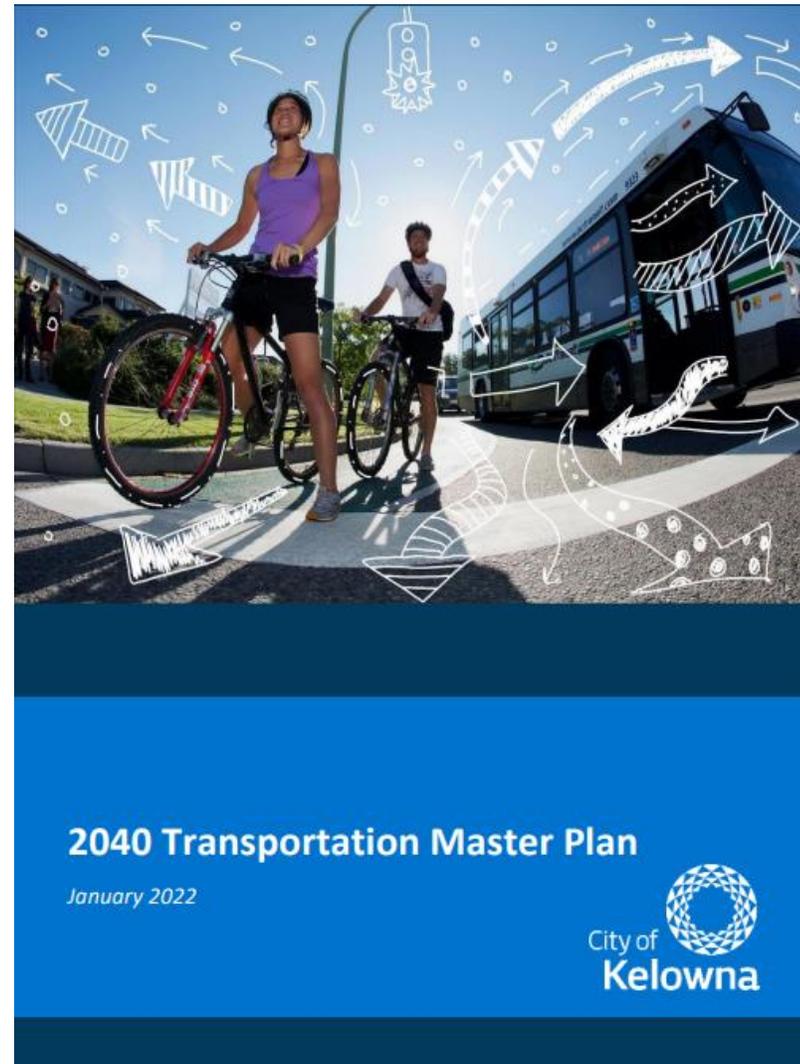
**Infrastructure
Levy**

**Grants &
Partnerships
(unconfirmed)**

Other Reserves

Service Drivers

- ▶ Council Priorities
- ▶ Imagine Kelowna
- ▶ 2040 OCP
- ▶ Transportation Master Plan (TMP)



- ▶ Adopted in 2022
- ▶ 4-year public process
- ▶ Considered community growth & financial capacity

Current Plan – Adopted 2022

Major Roads



Major Intersections



Safety & Neighbourhood Streets



Active Transportation



Transit



Renewal



Current Plan - Major Roads



- ▶ Burtch (Glenmore to Benvoulin)
- ▶ Clement (Ellis to Gordon)
- ▶ Clement (Spall to Highway 33)
 - ▶ Design & Prework Only
- ▶ Commonwealth (Hwy 97 to Jim Bailey)
- ▶ Glenmore (John Hindle to Lake Country)
- ▶ Hollywood (Hwy 97 to John Hindle)
- ▶ Lakeshore (Lanfranco to Cook)
- ▶ Richter (Sutherland to KLO)
- ▶ Stewart (Saucier to DeHart)
- ▶ Sutherland (Dixon to Dayton)

Current Plan - Major Intersections



- ▶ Major Intersection Capacity Program
 - ▶ E.g. Springfield / Dilworth
- ▶ Traffic Signal & Roundabouts Program
- ▶ Casorso Roundabouts

Current Plan - Safety & Neighbourhood Streets



- ▶ Programs
 - ▶ Road Safety Improvement
 - ▶ Neighbourhood Traffic Calming
 - ▶ Safe Routes to School
 - ▶ Crosswalk Safety, Signals & Flashers
 - ▶ Local Street Urbanization

Current Plan - Transit



- ▶ Exchange Upgrades
 - ▶ Okanagan College
 - ▶ Mission Rec
 - ▶ YLW
 - ▶ Orchard Park
 - ▶ Rutland
 - ▶ Bus Stop Amenity Program
 - ▶ Corridor / Area Stop Upgrades
 - ▶ Highway 97 Transit Lanes
 - ▶ Design only
- Included elsewhere:
- ▶ Transit Maintenance Facility

Current Plan - Active Transportation



- ▶ Corridors
 - ▶ Abbott (Rose to Gyro)
 - ▶ Ethel (Cawston to Rail Trail)
 - ▶ Glenmore (Glenmeadows to Rail Trail)
 - ▶ Hollywood (Houghton to Greenway)
 - ▶ Lakeshore (Lexington to DeHart)
 - ▶ Leon Lawrence (Water to Ethel)
- ▶ Sidewalk & Bicycle Network Expansion Programs
- ▶ Rail Trail Lighting
- ▶ Neighbourhood Bikeway Program

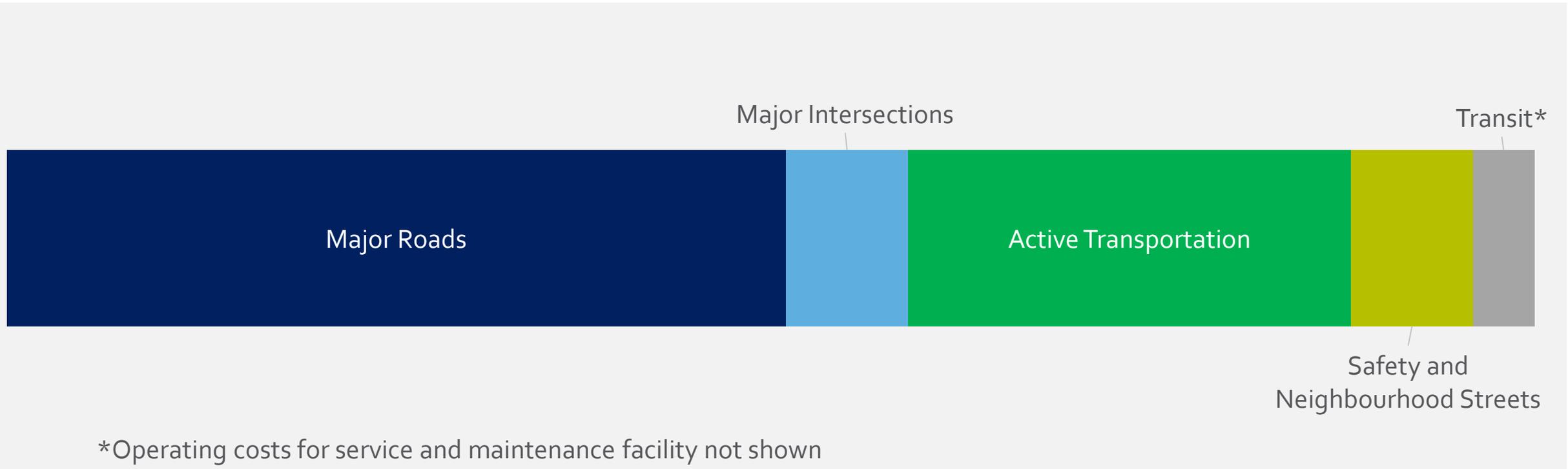
Current Plan - Renewal



- ▶ Programs
 - ▶ Roads
 - ▶ Bridges
 - ▶ Street Lighting
 - ▶ Bus Stops
 - ▶ Sidewalks & Bikeways
- ▶ KLO Bridge Replacement

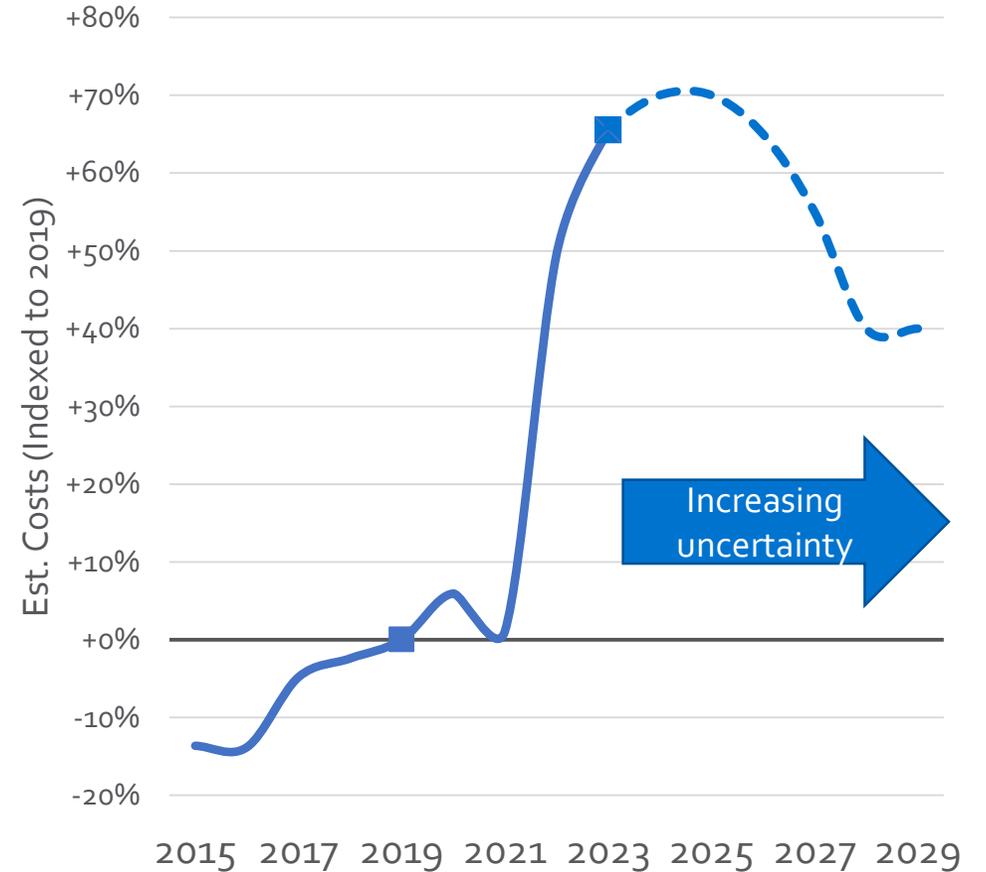
Current Plan - Investment

- ▶ Includes renewal

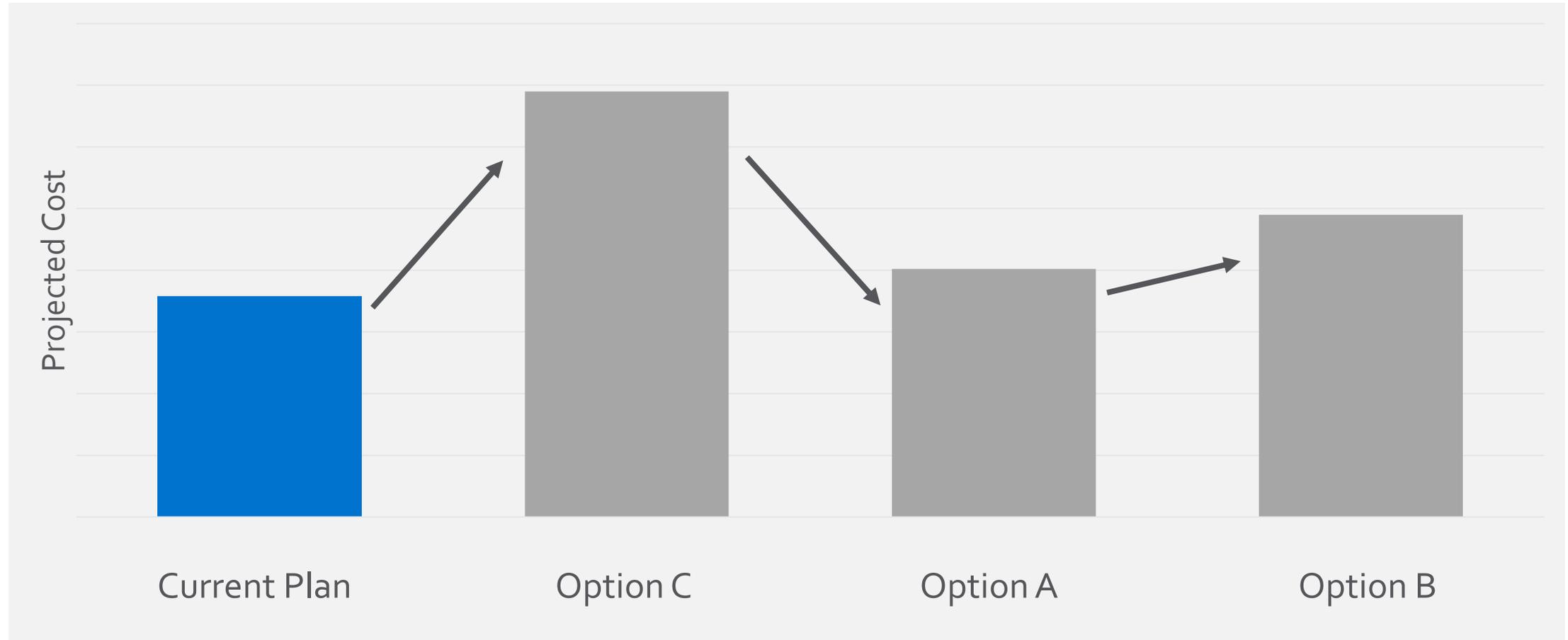


Challenges

- ▶ Inflation
 - ▶ Projected costs, 40% higher, 2026 forward
- ▶ Growth
 - ▶ Growing faster than long-term expectations
- ▶ Development Cost Charges (DCCs)
 - ▶ Reserves increasing
 - ▶ City share required to leverage
- ▶ Staff Capacity
 - ▶ Stretched as projects become larger & more complex



Developing Capital Plan Options



Option C: Building a City of the Future

- ▶ Current Plan = Option C
- ▶ Increased funding for inflation



Option A: Building a City of Today

- ▶ Works within existing funding
 - ▶ Shifts projects to Priority 2
 - ▶ Reduces program scope
- ▶ Balances spending between categories



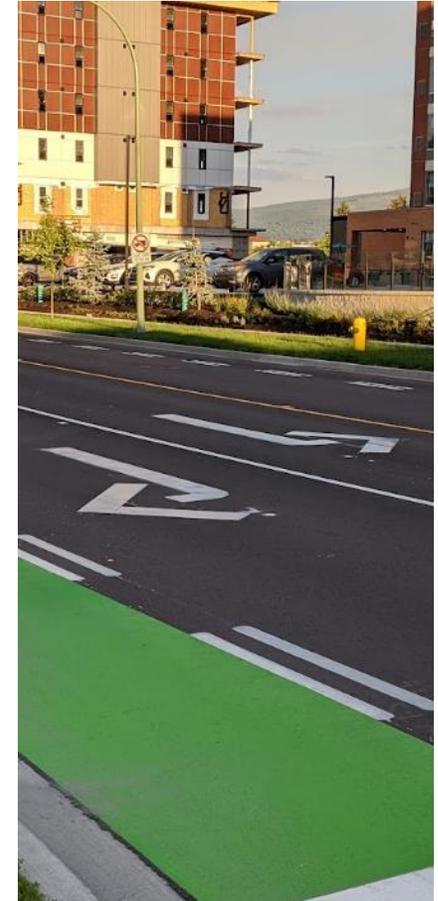
Option A: Highlights

- ▶ **Major roads**
 - ▶ Commonwealth
 - ▶ KLO Bridge Replacement
 - ▶ Burtch (Glenmore – Sutherland)
- ▶ **Active transportation**
 - ▶ Bertram (Leon - Cawston)
 - ▶ Rail Trail to Greenway (Leckie)
- ▶ **Transit**
 - ▶ Rutland Park & Ride
 - ▶ Okanagan College Exchange
- ▶ **Renewal**



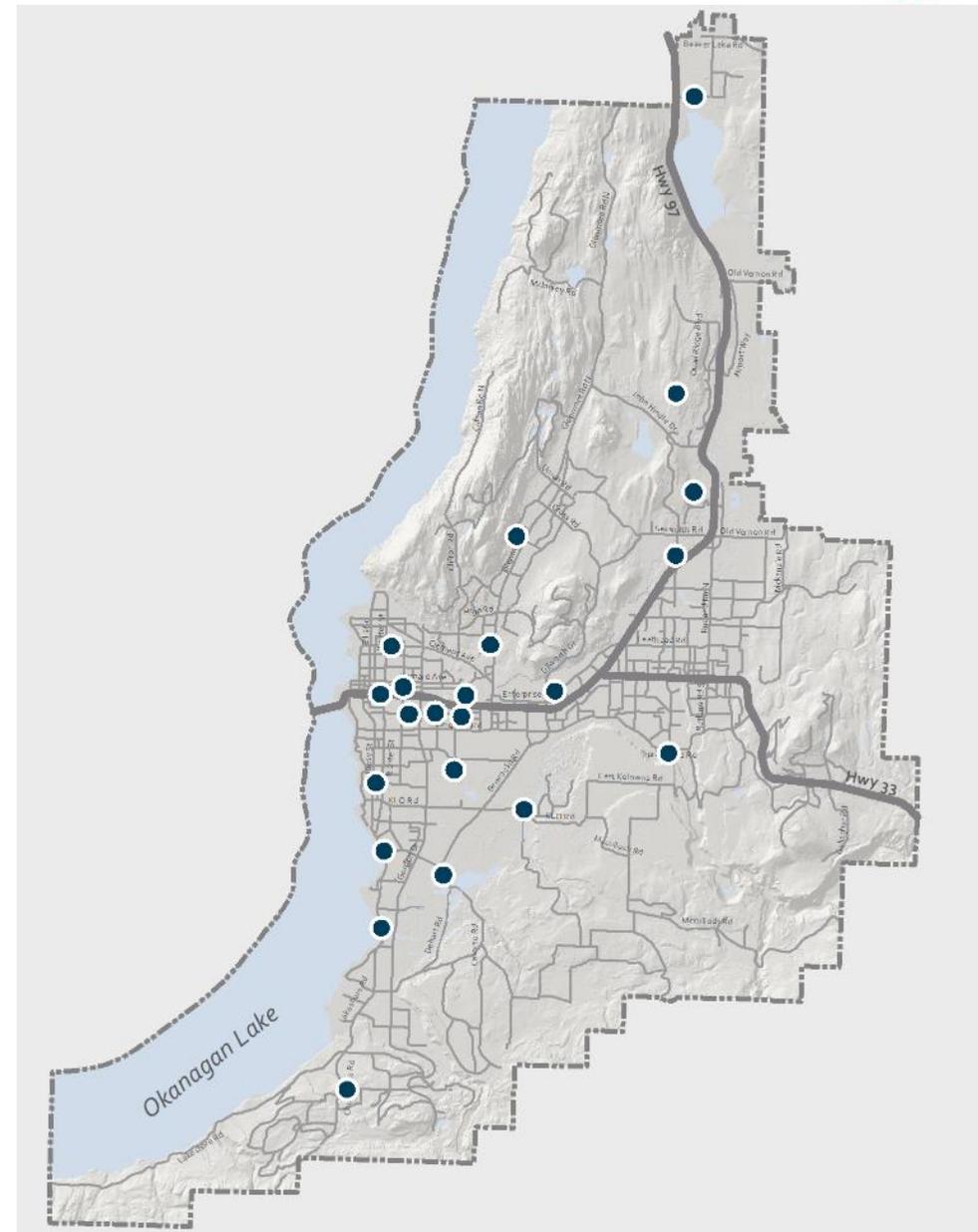
Option A: Unfunded Highlights

- ▶ **Programs will deliver less:**
 - ▶ Safety, Sidewalks, Intersection Capacity, Renewal
- ▶ **Fewer active transportation projects:**
 - ▶ Abbott ATC
 - ▶ Hollywood ATC (Urban Centre – Greenway)
 - ▶ Ethel ATC (Cawston to Rail Trail)
- ▶ **Transit:**
 - ▶ Fewer major exchange upgrades (Orchard Park, YLW)
- ▶ **Major Roads:**
 - ▶ Stewart
 - ▶ Glenmore (JHD-Lake Country)
 - ▶ Richter
 - ▶ Burtch (Springfield to Benvoulin)



Option B: Making Progress

- ▶ Includes Option A, plus..
- ▶ **Major roads:**
 - ▶ Frost
 - ▶ Burtch (Springfield - Benvoulin)
 - ▶ Sutherland (Burtch – Dickson)
- ▶ **Major Intersections:**
 - ▶ More funding for roundabouts
 - ▶ More funding for safety and capacity
- ▶ **Active transportation:**
 - ▶ More funding for crosswalks
 - ▶ Glenmore (Rail Trail – Glenmeadows)



Build a City of the Future Options

Recommended

A

Today

- Existing funding
- Decreases programs & projects

Includes:

- Commonwealth, Burtch (Glenmore – Sutherland), KLO Bridge, Bertram & Rail Trail-Greenway ATC, Rutland Park/Ride; OC Exchange

\$

million

B

Making Progress

- Increased funding
- Balances needs & resources

Includes:

- Option A
- Frost, Burtch (Springfield to KLO), Glenmore ATC
- Increased safety, capacity, & renewal programs

\$\$

million

C

Future

- Increased funding for inflation
- Maintains Current Plan

Includes:

- Projects & programs in the Current Plan

\$\$\$

million

Next Steps

- ▶ Council direct staff to proceed with the approach recommended in Option B for the Transportation Cost Centre for inclusion in this update to the 10-Year Capital Plan.
- ▶ Upcoming
 - ▶ Draft Plan Review – July 10
 - ▶ Final Plan Review & Adoption – July 24



Questions?

For more information, visit kelowna.ca.