



City of  
**Kelowna**

# 10-Year Capital Plan (2023-2032) Draft Plan Review: Workshop #6

July 10<sup>th</sup>, 2023

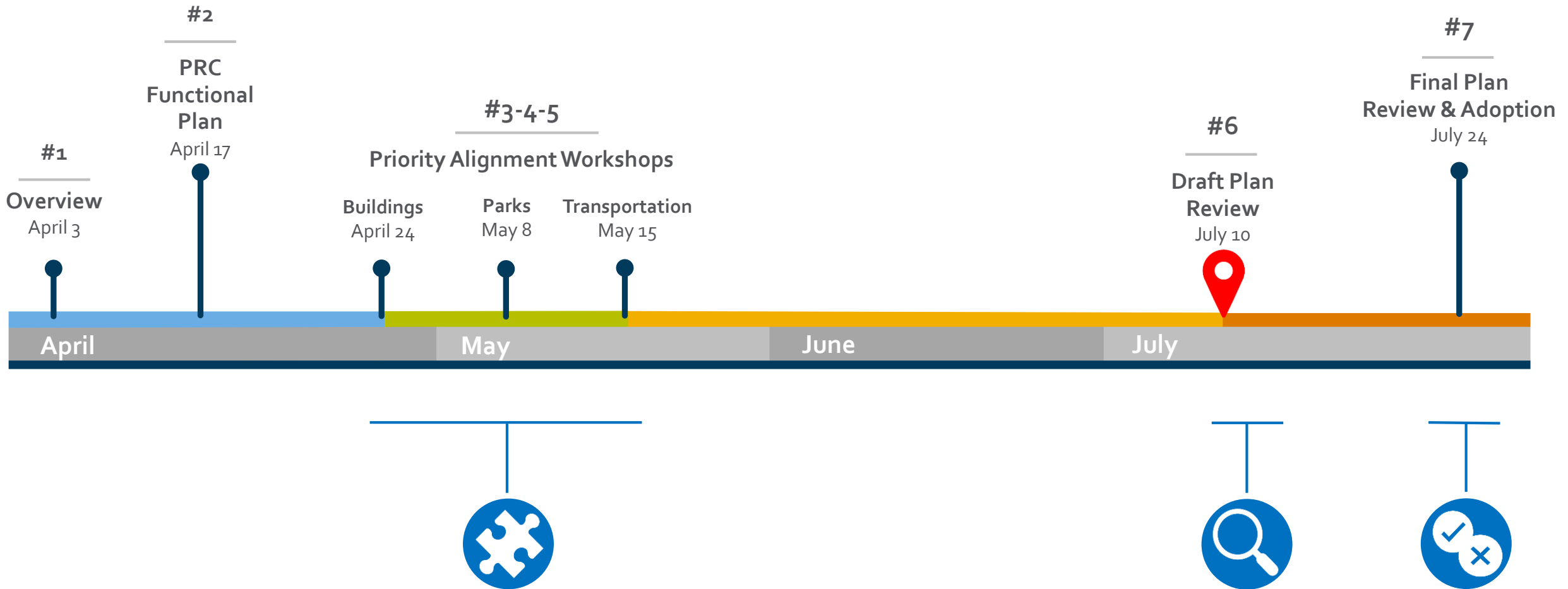


# Meeting Agenda

- ▶ Where we are in the process
- ▶ Guidance Received from Council
- ▶ Review of preferred Options
- ▶ Overview of Capital Plan
- ▶ Cost Centre Highlights



# Capital Plan - Touchpoint Timeline



# 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 forest
- ▶ Recreational facilities – expanding and renewal of existing
- ▶ Improve traffic flow
- ▶ Affordable housing
- ▶ Partnerships



# Preferred Options

## ► Buildings

Recommended

B

### Making Progress

**Includes:**

- Option A
- Capital News Centre expansion
- Community Activity & Daycare Centres
- Performing Arts Centre consult
- Capital Opportunities & Partnerships
- Interim renewal strategy

**\$\$**  
million

## ► Parks

Recommended

B

### Making Progress

**Includes:**

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

**\$\$**  
million

## ► Transportation (B+)

Recommended

B

### Making Progress

- Increased funding
- Balances needs & resources

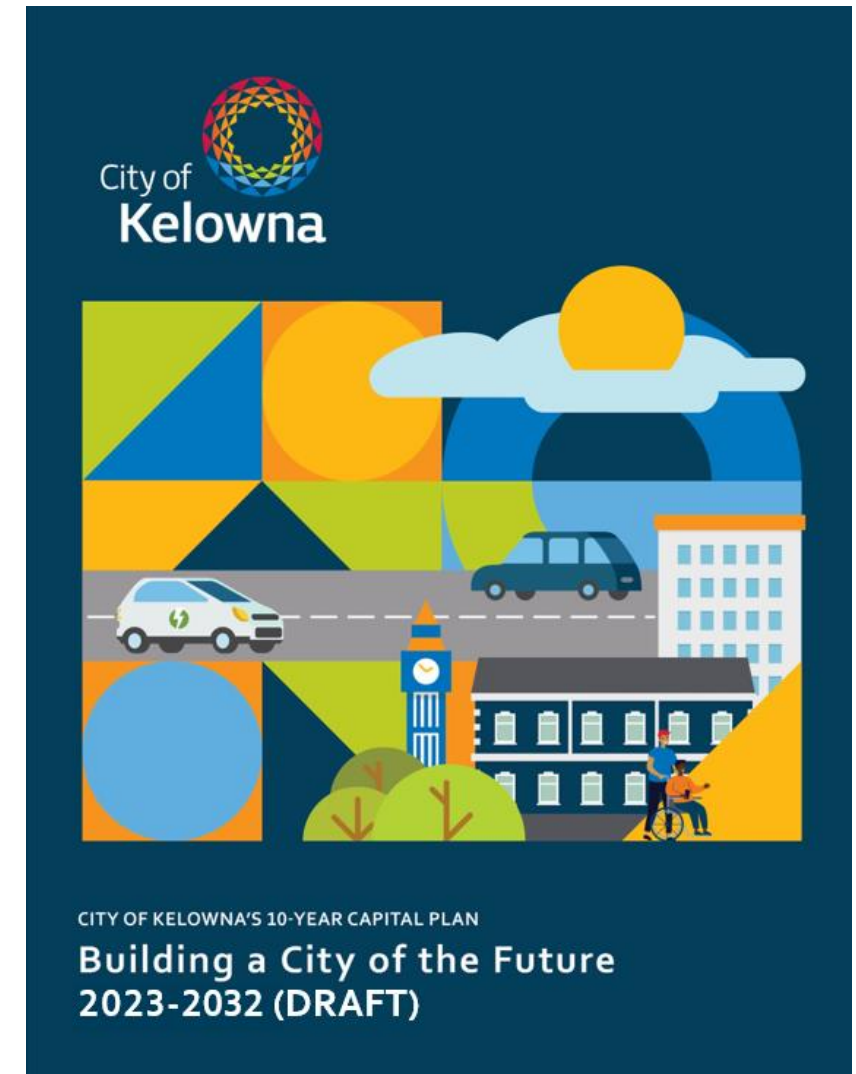
**Includes:**

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

**\$\$**  
million

# 10-Year Capital Plan

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





# Balancing Cost Centres



# 10-Year Infrastructure Investment Forecast



**\$2.04 Billion**  
investment in new,  
upgraded & renewed  
public infrastructure



**70%**  
investment for Parks,  
Buildings, Airport  
& Transportation



**31%**  
External Funding  
DCCs, partnerships &  
grants



**80%**  
of citizens satisfied in  
level & quality of City  
services

Cost Centre	Capital Plan (\$ million)	% Total
Buildings	\$ 416	20%
Transportation	\$ 373	18%
Airport	\$ 365	18%
Parks	\$ 287	14%
Wastewater	\$ 211	10%
Water	\$ 147	7%
Solid Waste	\$ 73	4%
Vehicles	\$ 53	3%
Real Estate	\$ 46	2%
Storm Drainage	\$ 44	2%
Fire	\$ 14	1%
Information Services	\$ 12	1%
<b>TOTAL</b>	<b>\$ 2,041</b>	

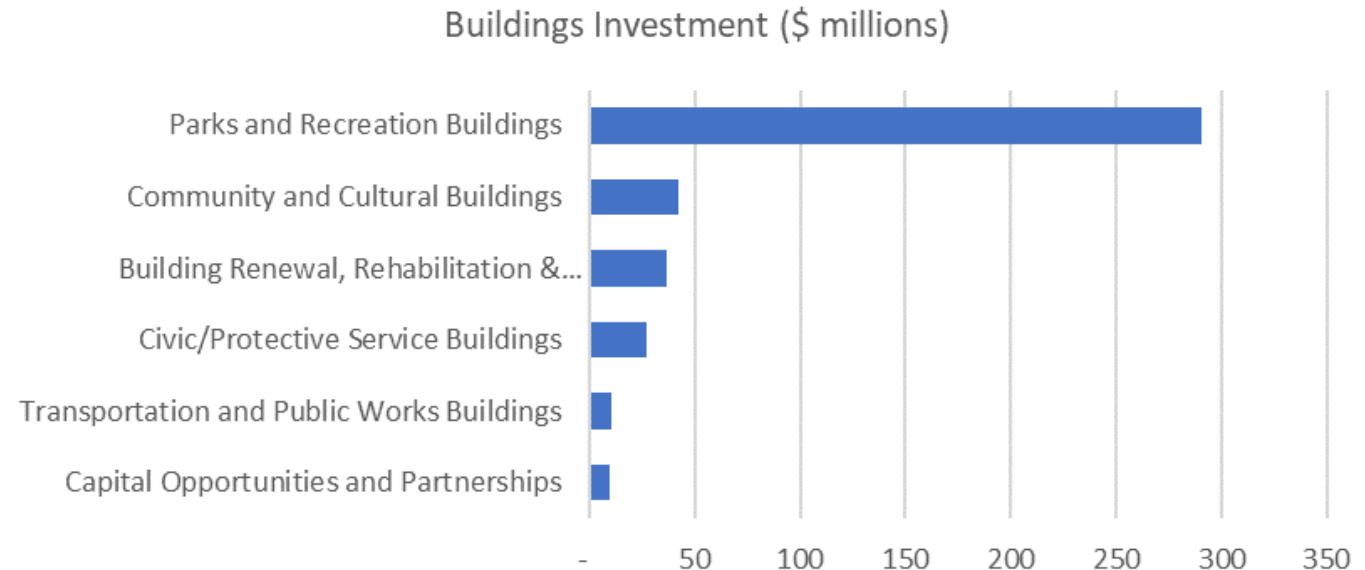


# Buildings



*Expanding recreational, cultural, & protective services facilities to support a growing community.*

- ▶ Investment
  - ▶ \$416 million (20%)
- ▶ Big projects & programs (P1)
  - ▶ PRC Redevelopment
  - ▶ CNC Expansion
  - ▶ Community Activity Centres
  - ▶ Critical Building Renewal
  - ▶ North Glenmore Fire Hall
  - ▶ City Hall – Envelop Renewal
  - ▶ Capital Opportunities & Partnerships
  - ▶ Park Washroom Renewal
  - ▶ Kelowna Community Theatre consultation/design



# Transportation

*Making it easier for people to get around by vehicle, transit, cycling & walking.*



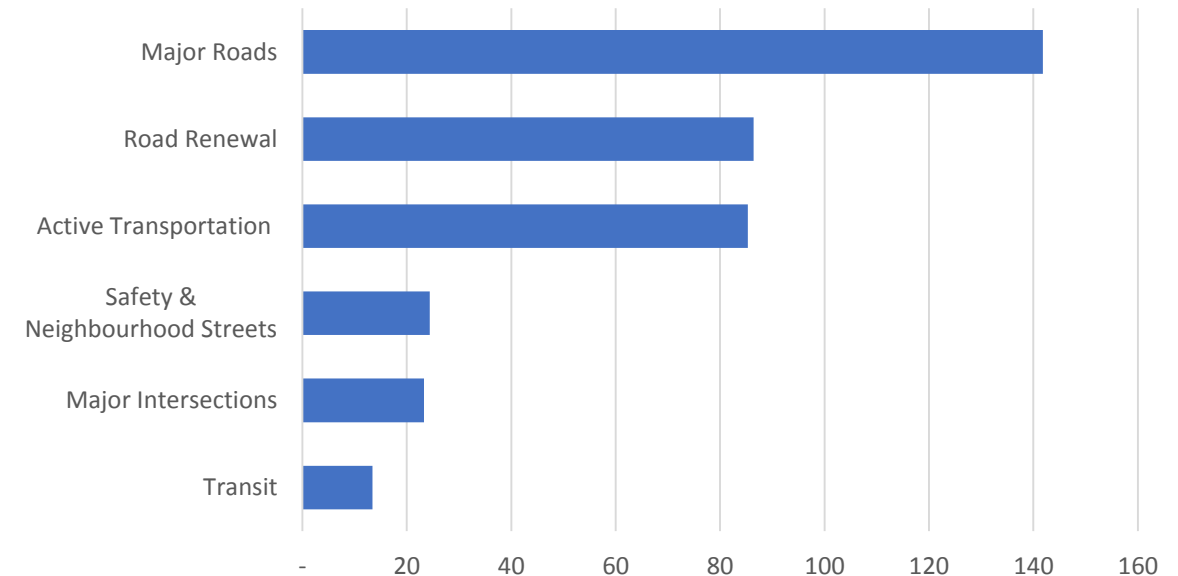
## ▶ Investment

- ▶ \$373 million (18%)

## ▶ Big projects & programs (P1)

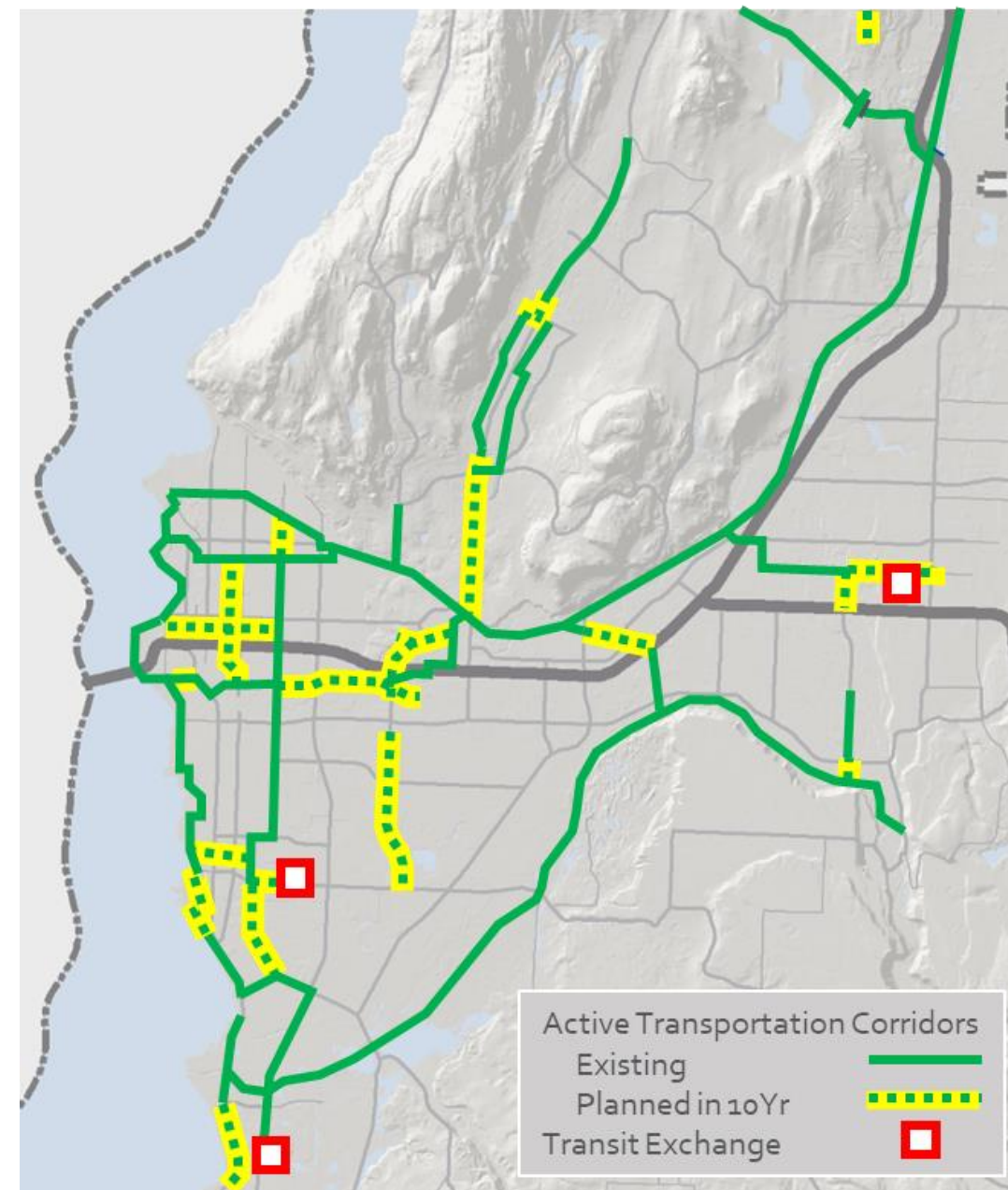
- ▶ Hollywood Extension (Sexsmith – John Hindle)
- ▶ Burtch Rd Extension (Glenmore – KLO)
- ▶ Clement 2 Extension (Spall - Hwy 33) - design
- ▶ Frost Rd Ext. to Chute Lake
- ▶ KLO Bridge Replacement
- ▶ Bertram, Rail Trail – Greenway, Glenmore ATCs
- ▶ Park/Ride; OC Exchange,
- ▶ Increased safety, capacity & renewal programs.

Transportation Investment (\$ million)



# AT & Transit Highlights

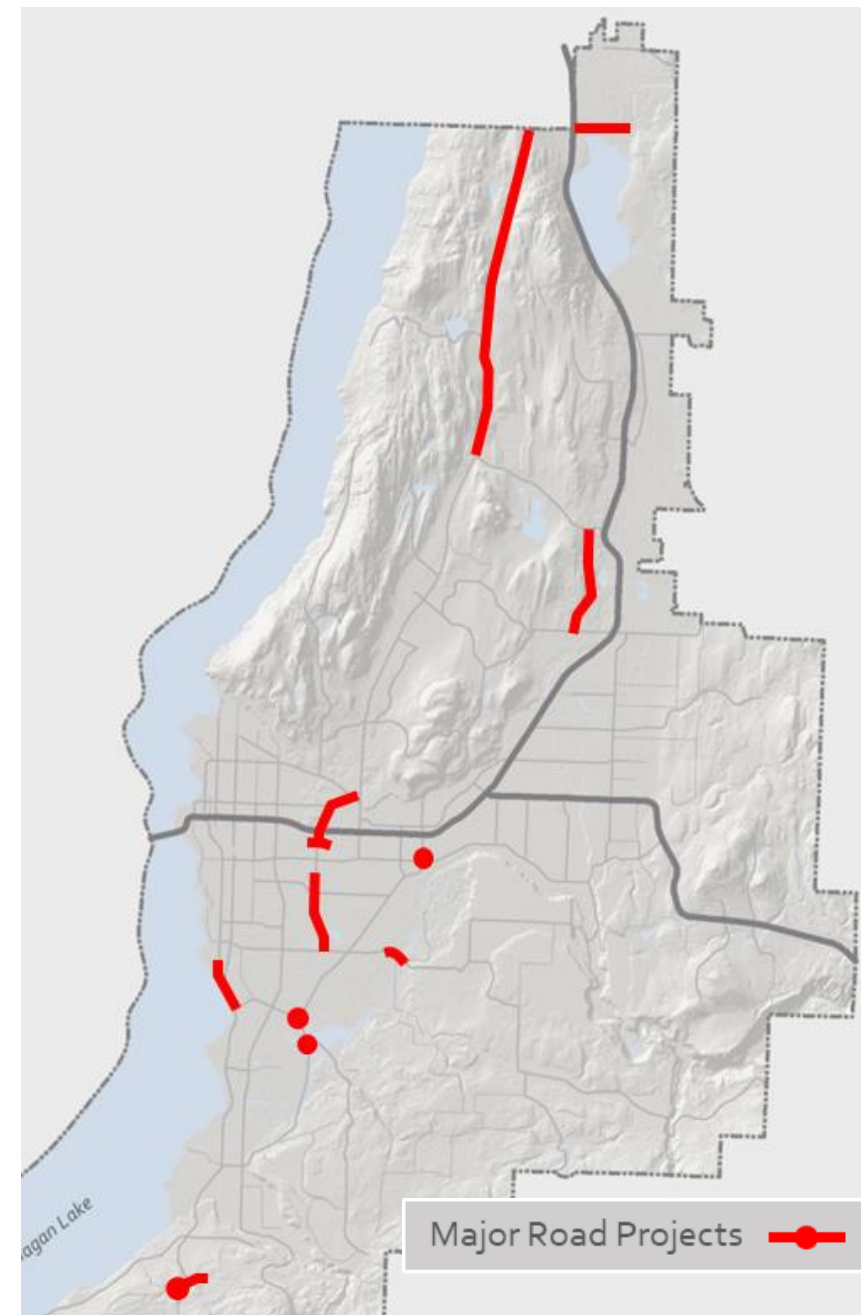
- ▶ Pedestrian
  - ▶ Increase funding
    - ▶ crosswalks
    - ▶ traffic calming
    - ▶ safe routes to school
- ▶ Active Transportation
  - ▶ Fill gaps in existing bike network
  - ▶ Expand outward
- ▶ Transit
  - ▶ Major exchange upgrades
  - ▶ Partnership with senior government





# Road Network Highlights

- ▶ Extending
  - ▶ Hollywood Rd
  - ▶ Frost Rd to Chute Lake Rd
- ▶ Widening & extending
  - ▶ Burtch Rd
- ▶ Safety upgrades & shoulder widening
  - ▶ Glenmore Rd (N of John Hindle Dr)
- ▶ Intersection Upgrades
  - ▶ Dilworth / Springfield / Benvoulin
  - ▶ Casorso Roundabouts
- ▶ Bridge Replacement
  - ▶ KLO-Mission Creek Bridge
- ▶ Planning & Design
  - ▶ Clement / Highway 33 extension



# Kelowna International Airport

*Continuing to be Your Link to the World.*

- ▶ Investment
  - ▶ \$365 million (18%)
- ▶ Big Projects and Programs
  - ▶ Airport Terminal Building Expansion
  - ▶ Airside Pavement Rehabilitation and Expansion
  - ▶ Airport Airside Equipment
  - ▶ Airport Combined Operations Building
  - ▶ Airport Car Rental Quick Turn Around Facility

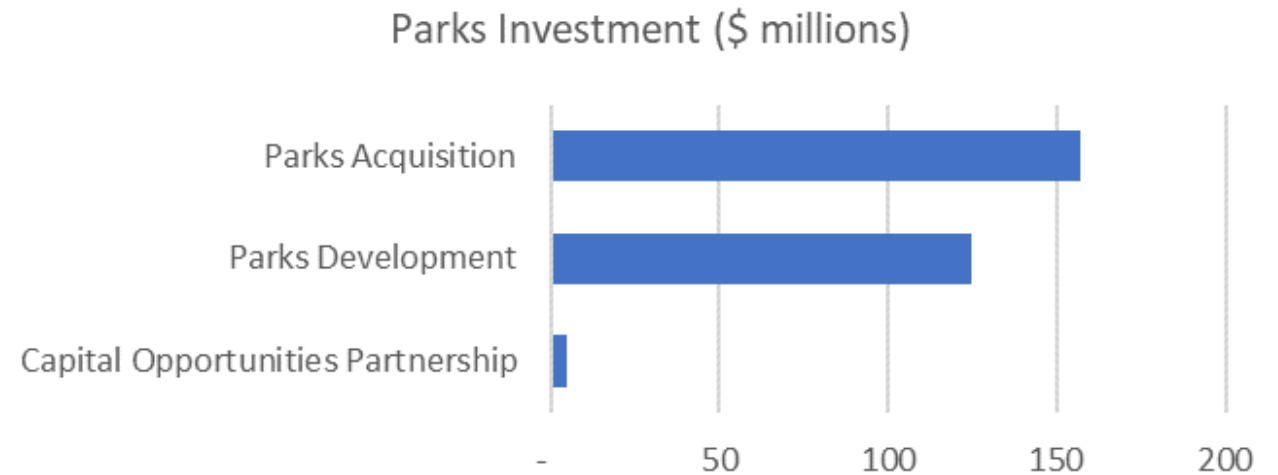




# Parks

*Creating vibrant, animated spaces for the community to connect, enjoy & experience.*

- ▶ Investment
  - ▶ \$287 million (14%)
- ▶ Big projects and programs (P1)
  - ▶ Parkland Acquisition
  - ▶ Glenmore Recreation – Future Phases
  - ▶ Kerry Park Future Phases
  - ▶ Casorso Park
  - ▶ City Park Playground Expansion
  - ▶ Bluebird Beach Park
  - ▶ DeHart Park
  - ▶ Capital Opportunities & Partnerships Fund
  - ▶ Neighbourhood Parks – 1 per year - \$2 mill



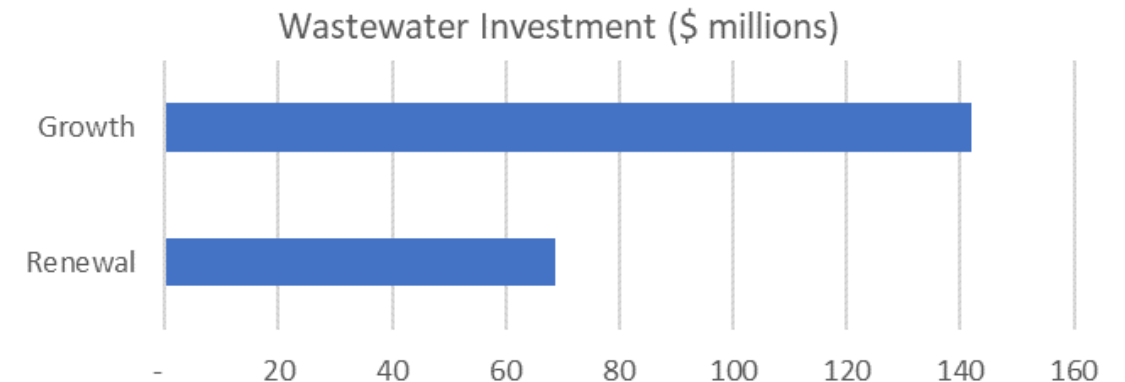


# Wastewater



*Ensuring environmental stewardship, community preparedness, & resiliency while meeting regulatory requirements.*

- ▶ Investment
  - ▶ \$211 million (11%)
- ▶ Big Projects & Programs (P1)
  - ▶ Infrastructure to support growth
  - ▶ infrastructure Renewal
  - ▶ Biosolids Digestion
  - ▶ Septic removal projects

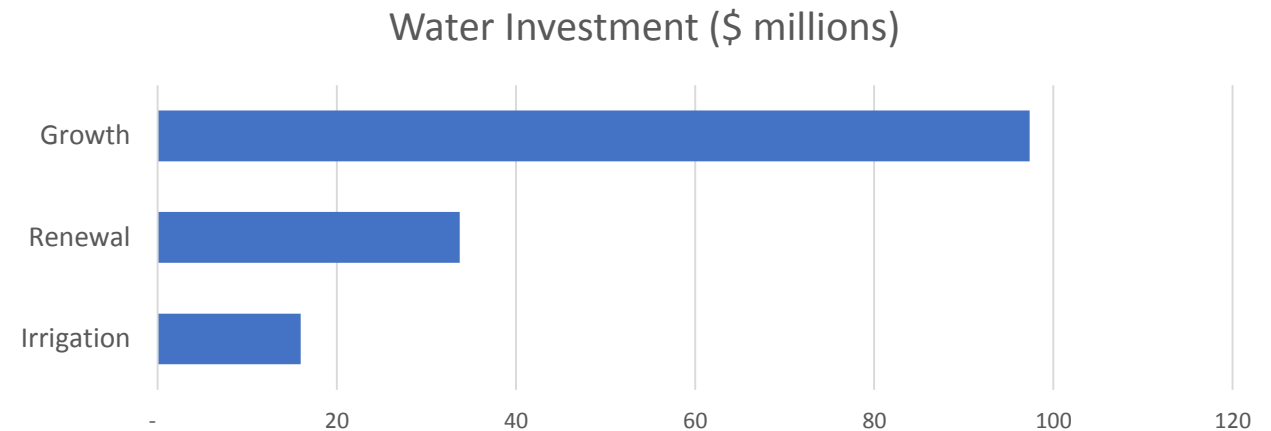


# Water



*Delivering high-quality drinking water & reliable irrigation water to all City customers.*

- ▶ Investment
  - ▶ \$147 million (7%)
- ▶ Big Projects & Programs (P1)
  - ▶ Water infrastructure to support growth
  - ▶ Renewal of water infrastructure
  - ▶ Irrigation



# Solid Waste

*Operating a progressive, environmentally-aware site to manage, reduce, & divert waste that considers today's regional needs & future demands.*

- ▶ Investment
  - ▶ \$73 million (4%)
- ▶ Big Projects and Programs (P1)
  - ▶ Expansion of the landfill footprint
  - ▶ Stockpiles and Reprocessing Areas
  - ▶ New stormwater management program





# Storm Drainage

*Utilizing natural & engineered solutions to improve resiliency, flood mitigation, & water quality in a changing climate.*

- ▶ Investment
  - ▶ \$44 million (2%)
- ▶ Big Projects and Programs (P1)
  - ▶ Mill Creek Flood Protection
  - ▶ Renewal of drainage infrastructure



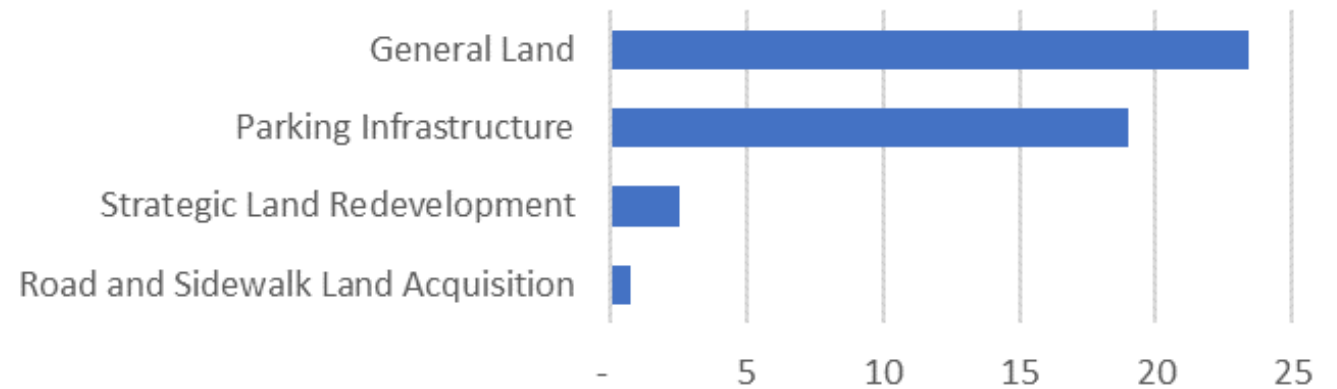
# Real Estate and Parking



*Investing in strategic land acquisition & providing state-of-the-art, well-maintained parking facilities.*

- ▶ Investment
  - ▶ \$46 million (2%)
- ▶ Big Projects and Programs (P<sub>1</sub>)
  - ▶ General Land Acquisition
  - ▶ Parking Infrastructure
  - ▶ Strategic Land Redevelopment

Real Estate and Parking Investment (\$ millions)

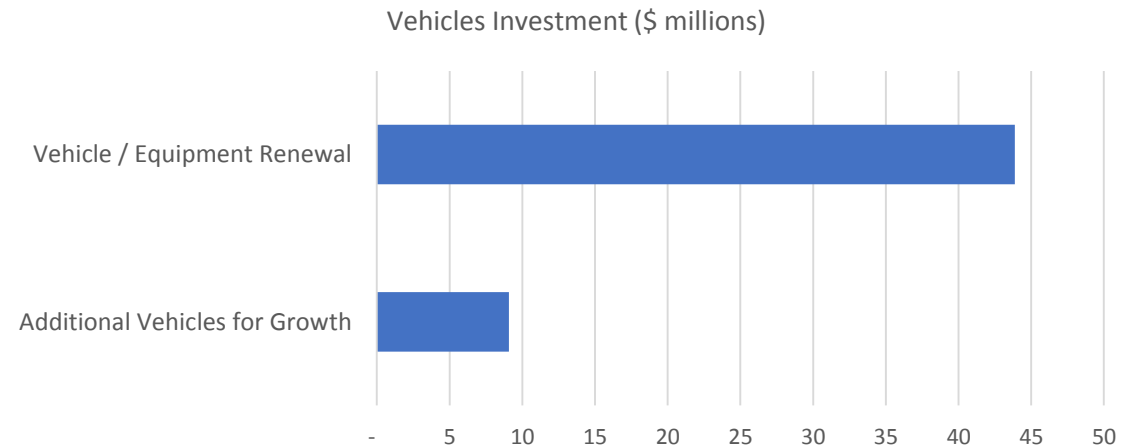


# Vehicles and Equipment



*Maintaining a reliable, sustainable fleet while Going Green & reducing GHGs.*

- ▶ Investment
  - ▶ \$53 million (3%)
- ▶ Big Projects & Programs (P1)
  - ▶ Vehicle & Equipment Renewal
  - ▶ Additional vehicles to support growth



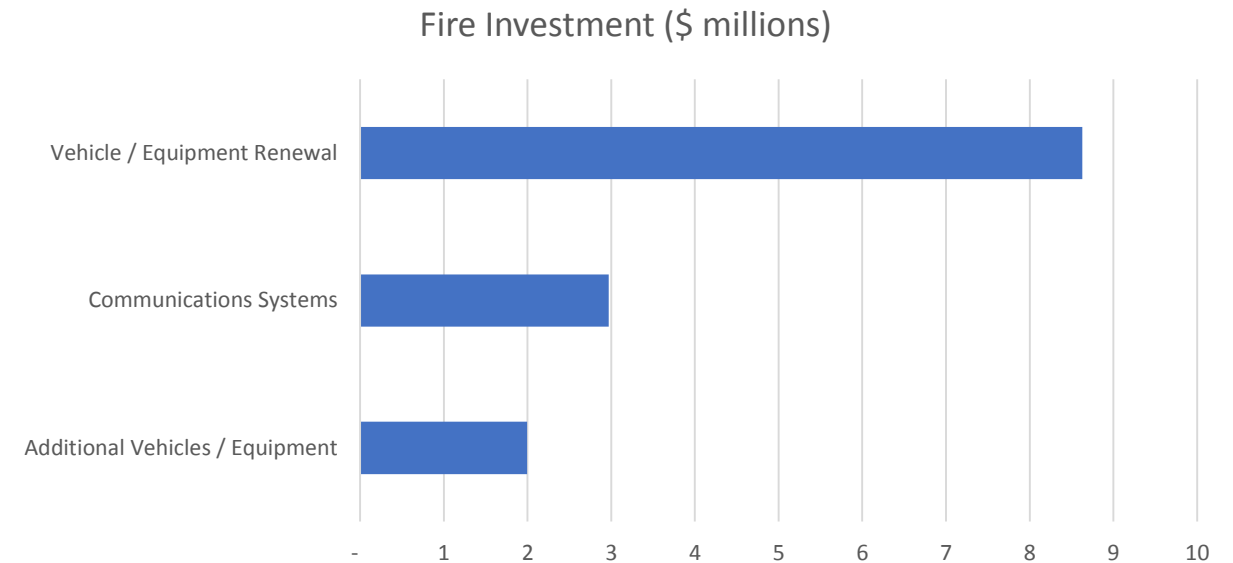


# Fire



*Responding to calls with well-trained personnel equipped with the necessary equipment & tools when the community needs it the most.*

- ▶ Investment
  - ▶ \$14 million (1%)
- ▶ Big Projects & Programs (P1)
  - ▶ New fire trucks and equipment to support growth
  - ▶ Vehicle/Equipment Renewal
  - ▶ Communication Systems



# Information Services

*Transforming into a digital-first City by supporting hardware, software, & system infrastructure.*

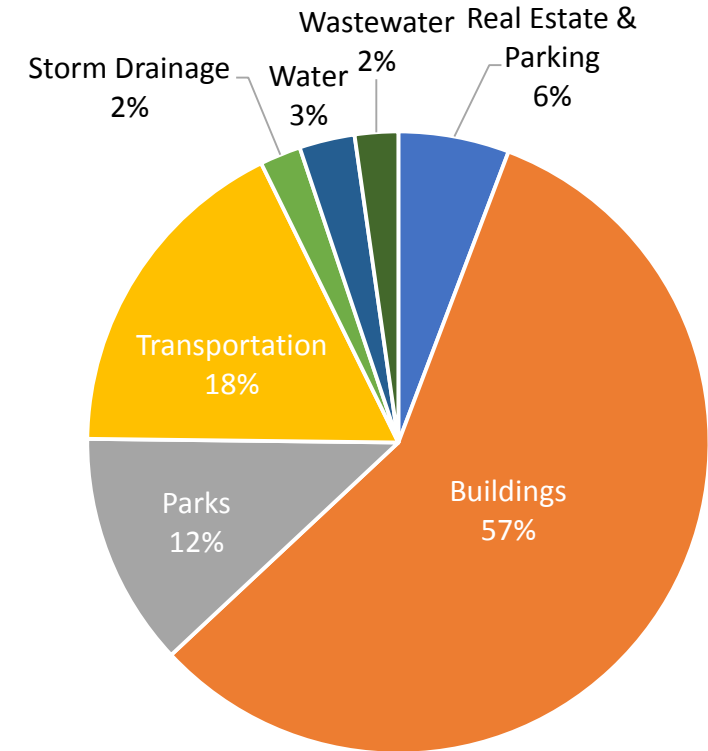
- ▶ Investment
  - ▶ \$12 million (1%)
- ▶ Big Projects & Programs (P1)
  - ▶ Front Office Equipment
  - ▶ Server and Data Storage
  - ▶ Major System Projects
  - ▶ Communications Network & Fibre Optics



# Infrastructure Deficit

- ▶ Unfunded portion of P2 projects
  - ▶ Infrastructure Deficit = P2's less external funding
    - ▶ \$802 M - \$190 M = \$612 M

	2018	2019	2020	2021	2022	2023
ID (\$millions)	\$463	\$396	\$388	\$430	\$610	\$612
ID % of funded capital	44%	31%	29%	29%	37%	30%





*Questions?*

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

