



Transportation

Service budget overview

Transportation

▶ Key accomplishments

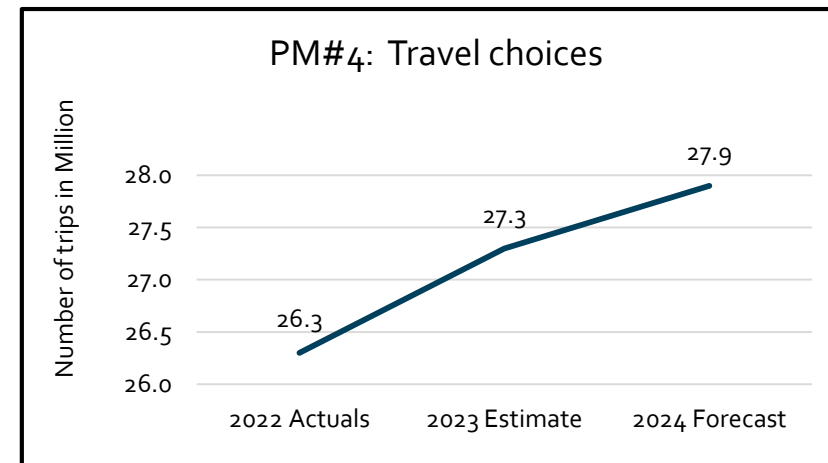
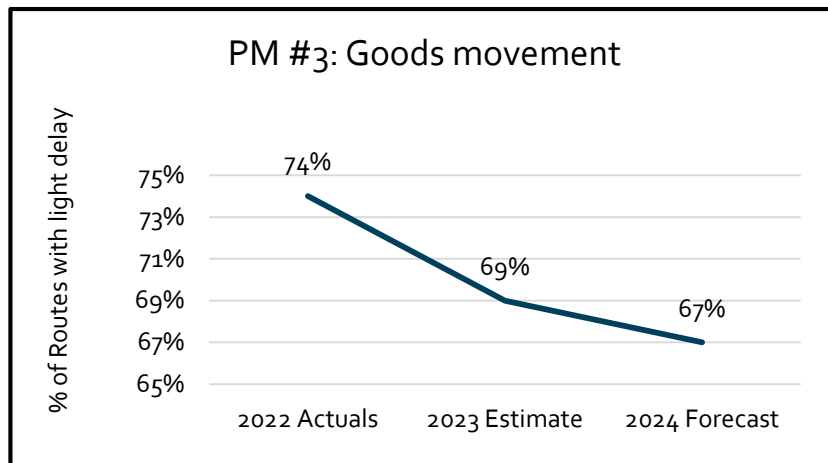
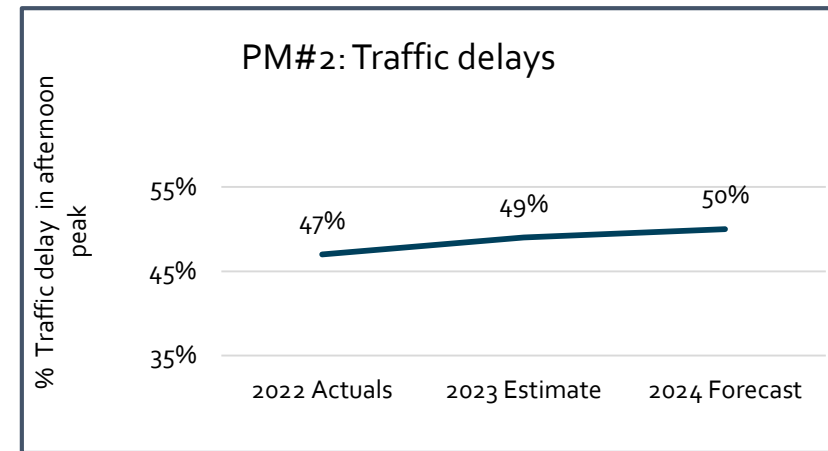
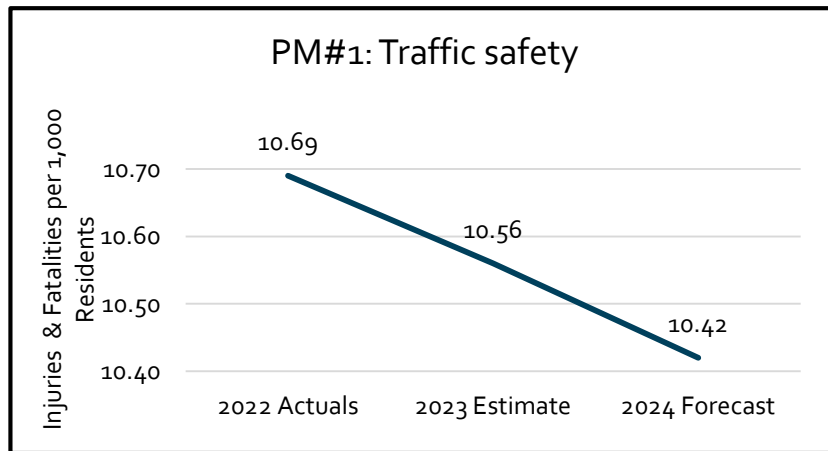
- New manager in place for Integrated Transportation.
- Opened South Perimeter Way.
- Extended the bike network with the Houghton ATC (Hollywood to Rutland) and Casorso ATC (KLO – Barrera).
- Supported the delivery of MoTI's Central Integrated Transportation Strategy.
- Delivered the Regional Goods Movement Study (joint partnership with MoTI).
- Delivered the Transportation Citizen Survey.
- Published the new 2023 Kelowna Bike Map.
- Completed the Neighbourhood Bikeways Study.
- Doubled ridership of the Micromobility Program and reached milestone of 1M trips since 2011.
- Installed 5 new crosswalk RRFBs and completed designs for 5 more.
- Managed 10 traffic calming projects, 2 delivered, 5 designs ready for construction.

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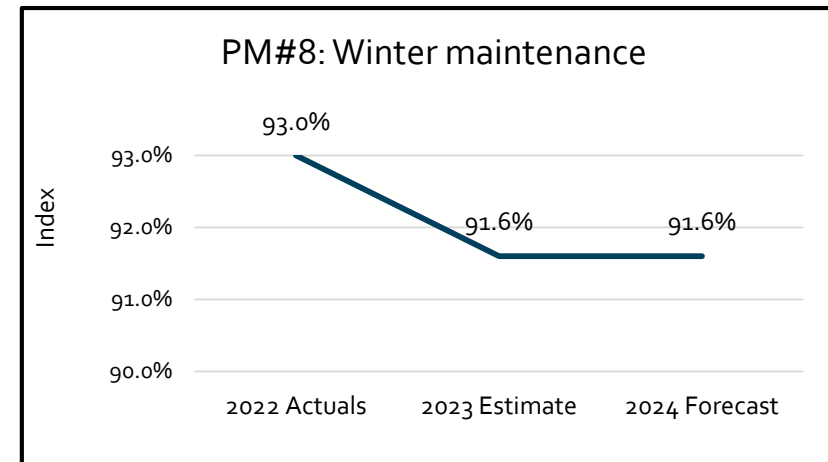
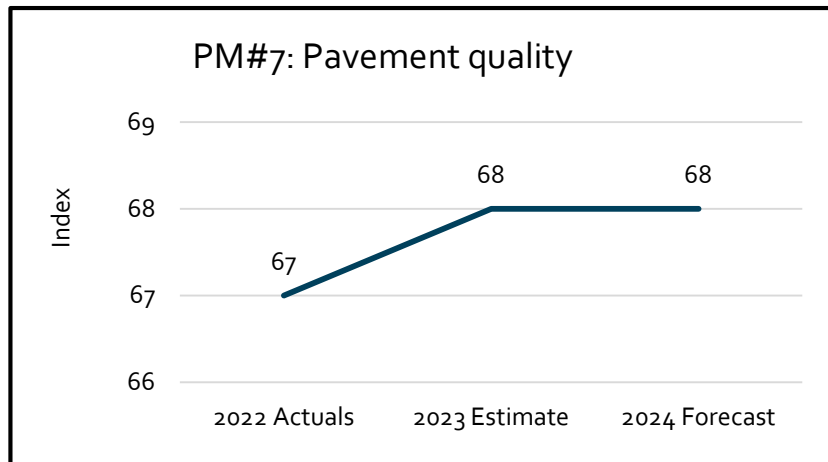
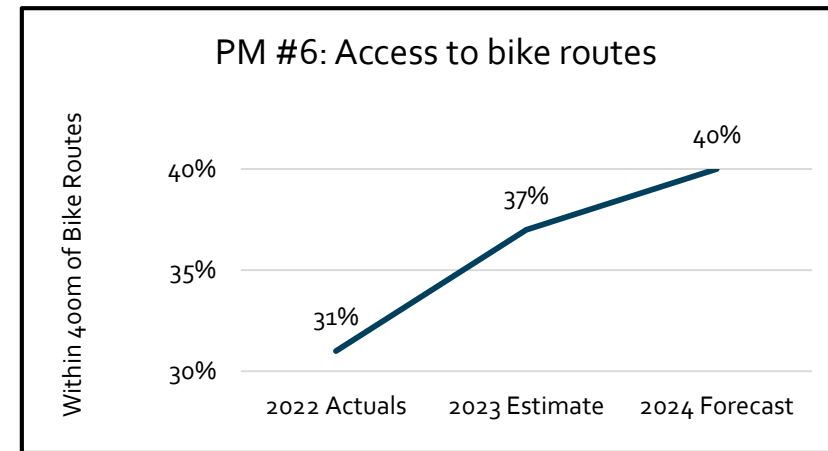
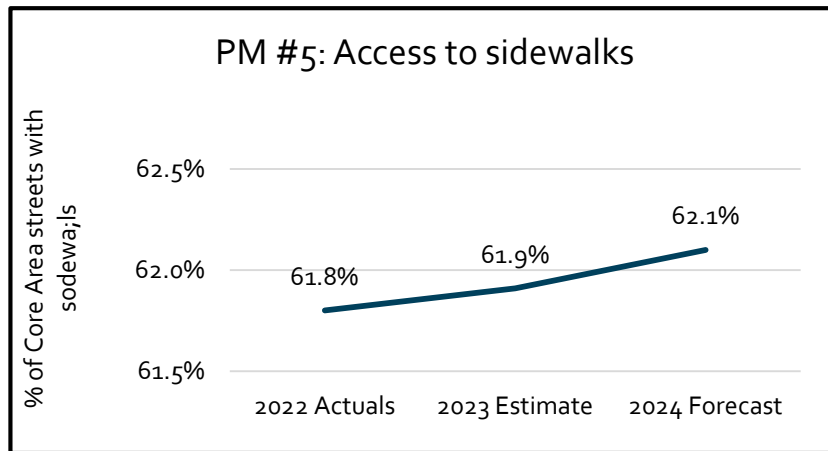
▶ Continuous improvement

- Revised schedule for spring street cleaning program from 12 weeks to 8 weeks.
- Introducing new types of equipment to improve maintenance of sidewalks and bike routes.
- Improved monitoring and enforcement for the Micromobility Program to achieve a 94% reduction in the rate of service requests from 2021.
- Delivered select projects with City resources to control time, cost and quality.
- Continued tracking of travel times using cloud-based data.

Transportation Performance Measures

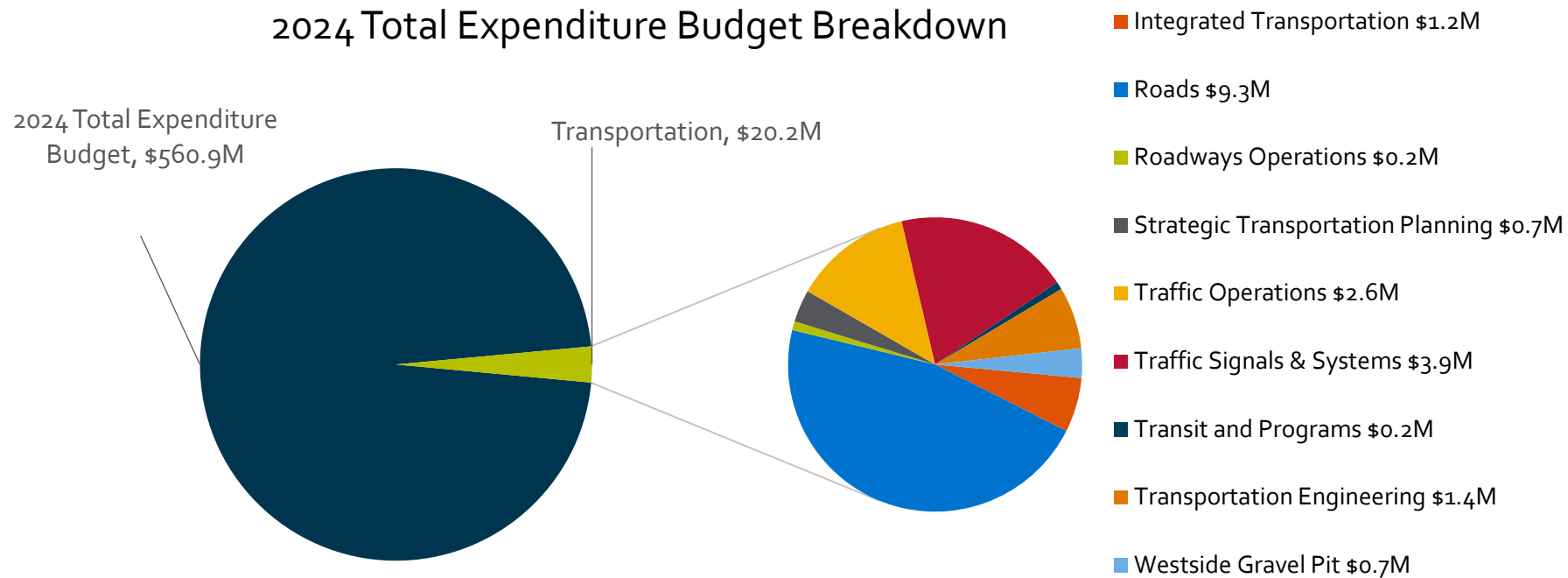


Transportation Performance Measures



Transportation Expenditure budget

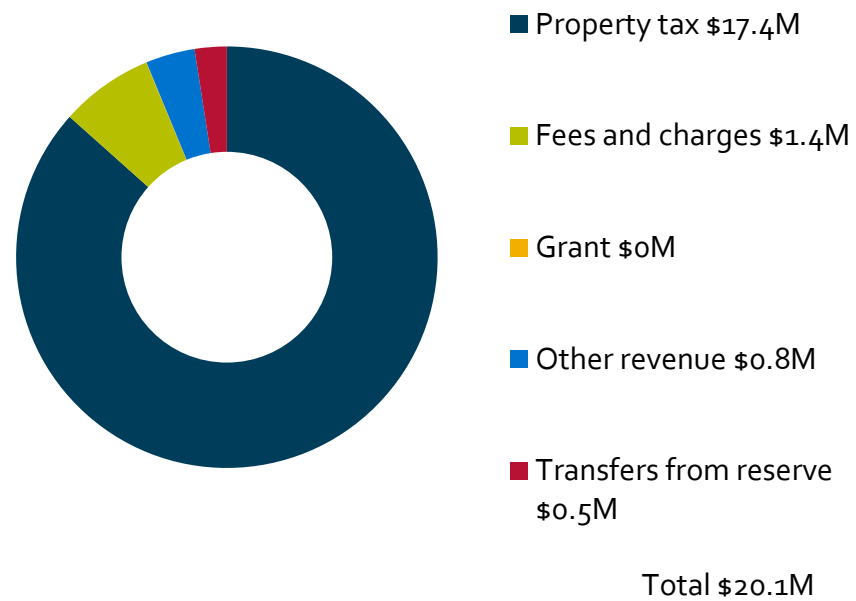
2024 Total Expenditure Budget Breakdown



Note: Totals may not add due to rounding

Transportation Budget overview

Funding strategy



Note: Totals may not add due to rounding

Transportation

Budget overview

Annualization of previously approved budget requests

2023 Revised budget	\$18.453 M
2022 & 2023 Adjustments	(\$0.057) M
2024 Starting budget	\$18.396 M

► Drivers for change:

- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

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Budget overview

2024 Recommended budget

2024 Starting budget	\$18.396 M
Maintaining current service level	\$1.595 M
	\$19.991 M
Enhancing service level	\$0.150 M
	\$20.141 M

► Drivers for change:

- Understanding the effects of transportation projects, trip commutes and accessibility improvements required to improve the overall traffic flow in the community
- Increase level of service for street cleaning
- Increasing trips made by bicycles



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Operating requests