



City of
Kelowna

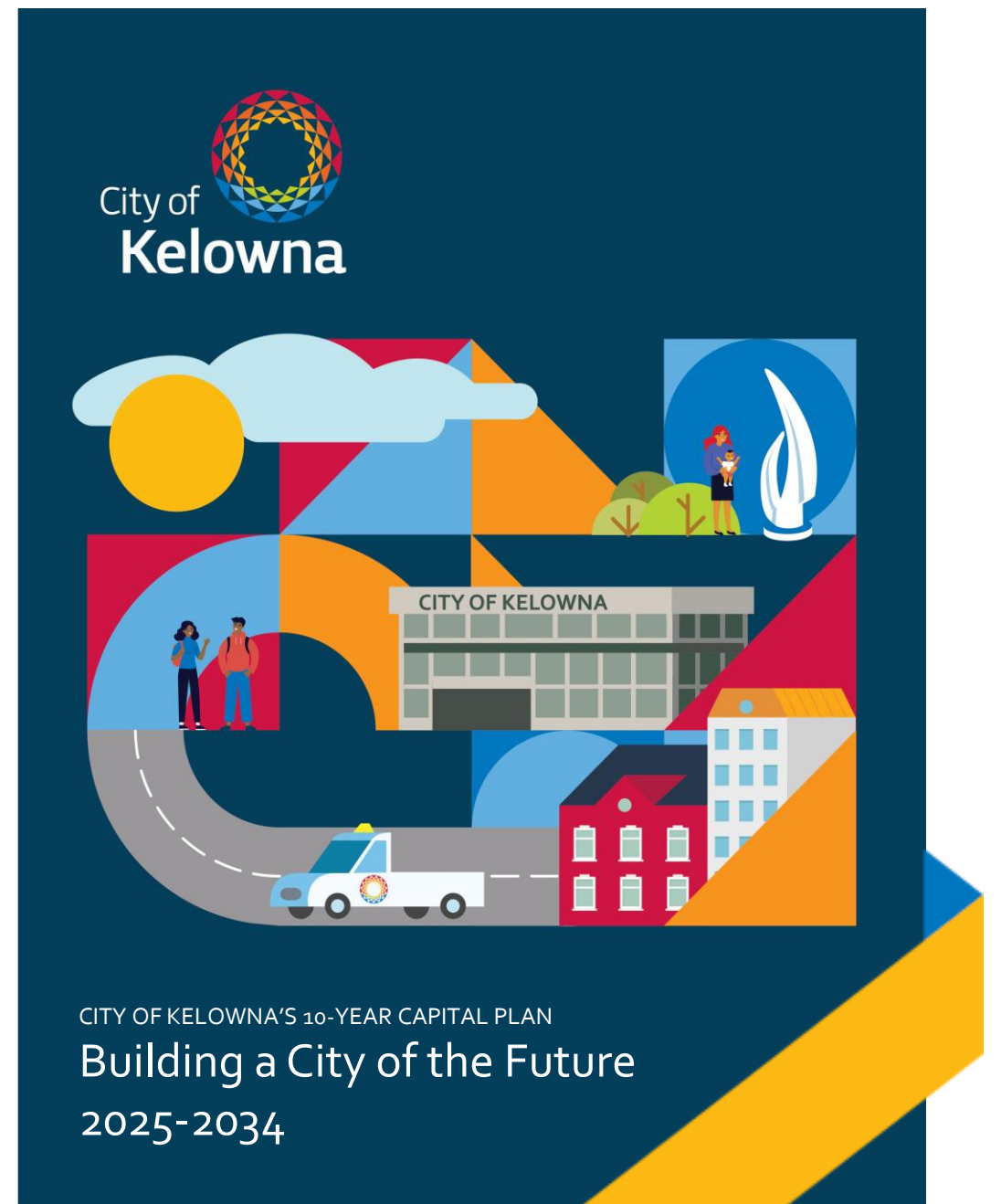
10-Year Capital Plan Overview Council Workshop #2

August 26th, 2024



Agenda

- ▶ Timeline overview
- ▶ 2025 Capital Plan goals
- ▶ Cost Centre Review
- ▶ Projects not in Capital Plan



Roadmap to Preliminary Budget



Capital Plan Goals - 2025

- ▶ Maintain direction set by Council in last year's Capital Plan
- ▶ Accelerate transportation & other critical infrastructure projects
- ▶ Balance with capacity to deliver
- ▶ Show previous approved budget
- ▶ Align with Service Based Budgeting
- ▶ Improve transparency & capital coordination by mapping projects
- ▶ Deliver on the Plan



Balancing Cost Centres



10-Year Infrastructure Investment Forecast



\$2.59 Billion
investment in new,
upgraded & renewed
public infrastructure



73%
Allocated to
Transportation,
Buildings, Parks &
Airport



35%
External Funding
DCCs, partnerships &
grants



86%
of citizens satisfied in
level & quality of City
services

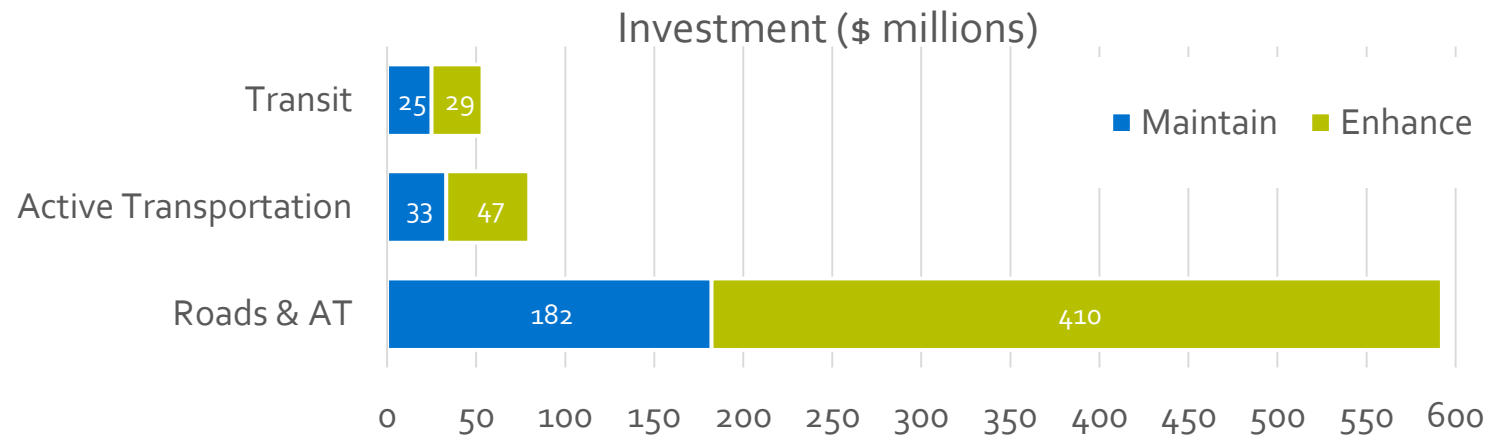
Capital Cost Centre	Last Capital Plan (\$ million)	This Capital Plan (\$ million)
Transportation	\$ 373	\$ 726
Buildings	\$ 416	\$ 441
Airport*	\$ 371	\$ 371
Parks	\$ 288	\$ 358
Water	\$ 147	\$ 201
Wastewater	\$ 211	\$ 194
Stormwater	\$ 44	\$ 86
Real Estate	\$ 46	\$ 80
Vehicles	\$ 53	\$ 55
Solid Waste	\$ 73	\$ 52
Fire	\$ 14	\$ 18
Information Services	\$ 12	\$ 12
TOTAL	\$ 2,048	\$ 2,594

Transportation

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



- ▶ Largest Investment Area
 - ▶ \$726 million
 - ▶ Investment doubled
- ▶ Large Transportation Projects
 - ▶ Highway 33/Clement Ext
 - ▶ KLO Bridge Replacement
 - ▶ Major Intersections
 - ▶ Active Transportation,
 - ▶ Transit & Programs



TAP



- ▶ Transportation Accelerator Program (TAP)
 - ▶ \$170 million investment in major roads
 - ▶ Frost Rd (to Chute Lake)
 - ▶ Hollywood Rd (Sexsmith – John Hindle)
 - ▶ Burtch Rd (Springfield – KLO)
 - ▶ Glenmore Rd (Union to Snowsell)
 - ▶ Lakeshore (Lanfranco to Cook)
 - ▶ Lakeshore (Lexington to DeHart)



Buildings



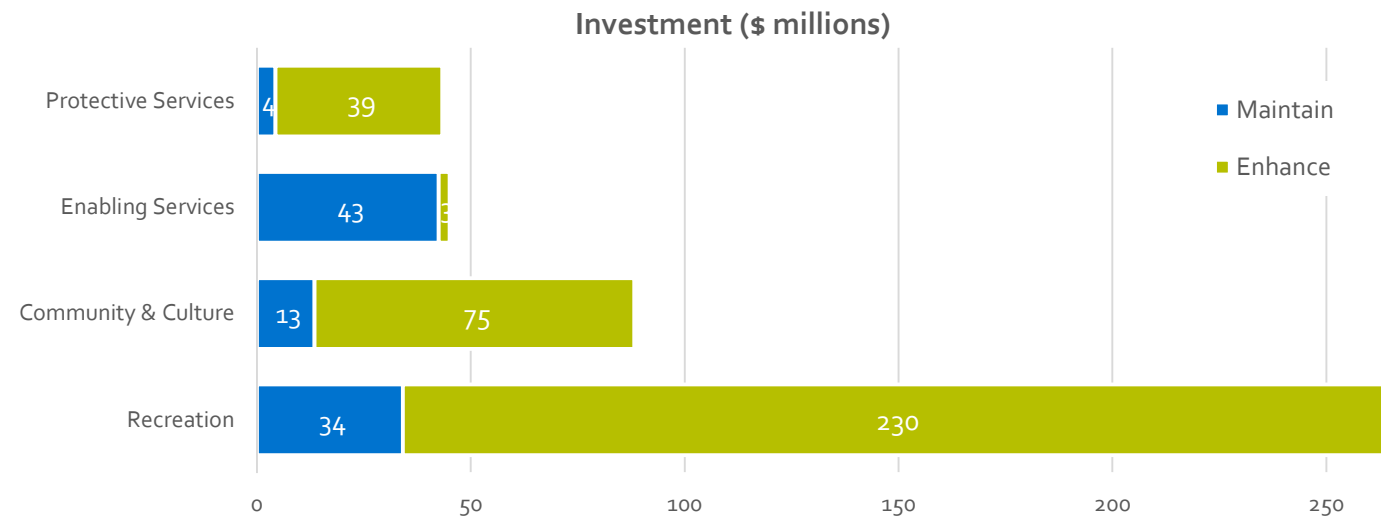
Expanding recreational, cultural, & protective services facilities to support a growing community.

▶ Investment

- ▶ \$441 million

▶ Big projects & changes

- ▶ PRC Redevelopment
- ▶ Glenmore Activity Centre
- ▶ Mission Activity Centre
- ▶ Building Renewal
- ▶ Glenmore Protective Services Building
- ▶ Rutland Lions Activity Centre
- ▶ Prospera Place Upgrades

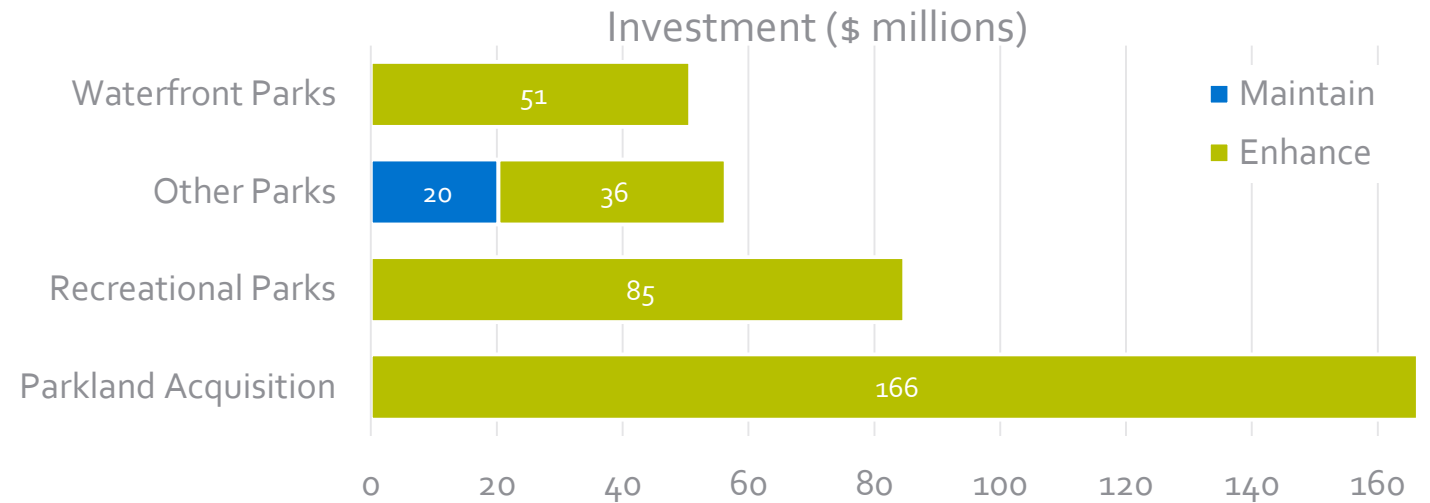




Parks

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

- ▶ Investment
 - ▶ \$358 million
- ▶ Big projects and changes
 - ▶ Parkland Acquisition
 - ▶ Glenmore Recreation
 - ▶ City Park
 - ▶ Parkinson Recreation Park
 - ▶ Rutland Recreation Park
 - ▶ Neighbourhood Parks
 - ▶ Mill Creek Linear Park
 - ▶ Parks Washrooms

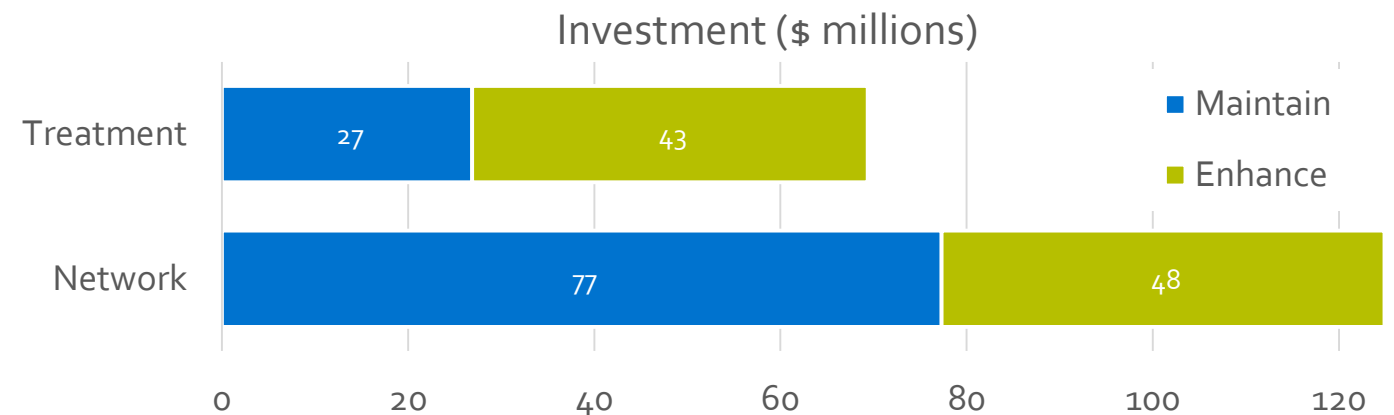


Wastewater



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

- ▶ Investment
 - ▶ \$194million
- ▶ Big Projects & Changes
 - ▶ Infrastructure to support growth
 - ▶ Infrastructure Renewal
 - ▶ Wastewater Treatment Upgrades



Water



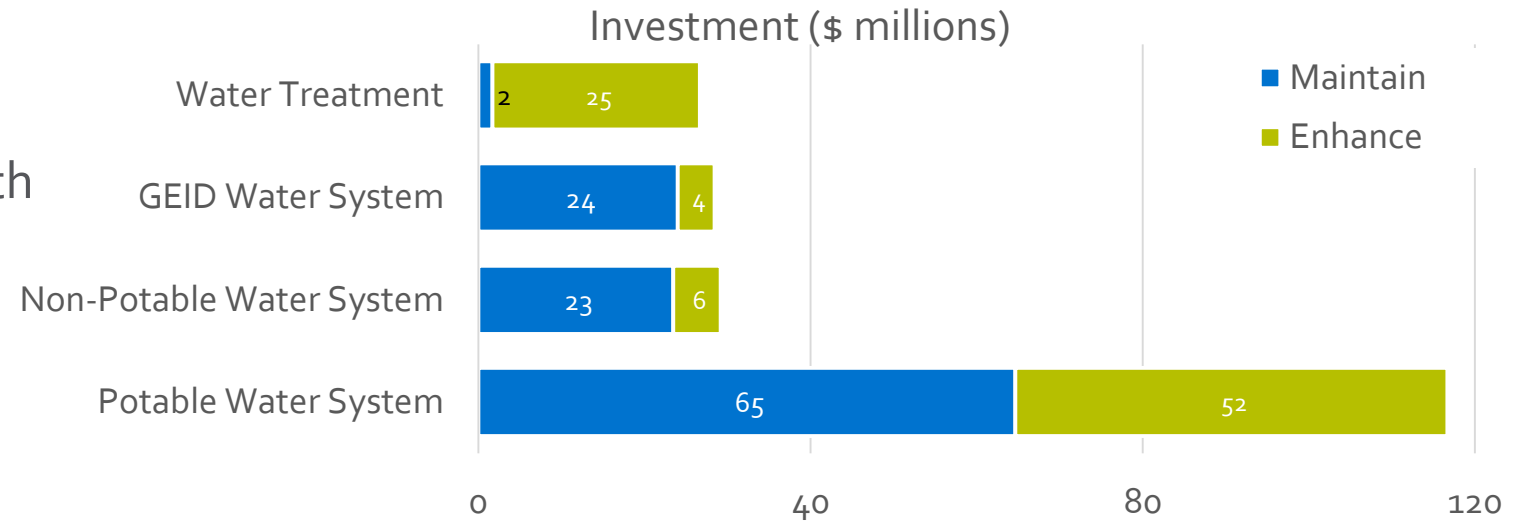
Delivering high-quality drinking water & reliable irrigation water to all City customers.

- ▶ Investment

- ▶ \$201 million

- ▶ Big Projects & Programs

- ▶ Infrastructure to support growth
 - ▶ Renewal of aging assets
 - ▶ Irrigation infrastructure
 - ▶ Treatment Facility Land

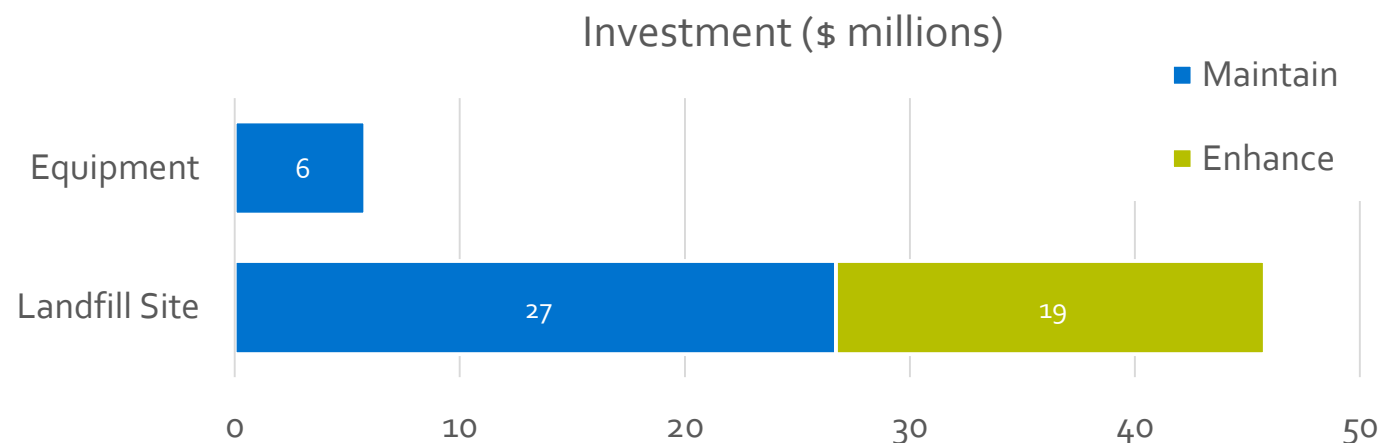


Solid Waste



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

- ▶ Investment
 - ▶ \$52 million
- ▶ Big Projects & Programs
 - ▶ Expansion of the landfill footprint
 - ▶ Surface Water Bypass
 - ▶ Sanitary Lift Station & Forcemain

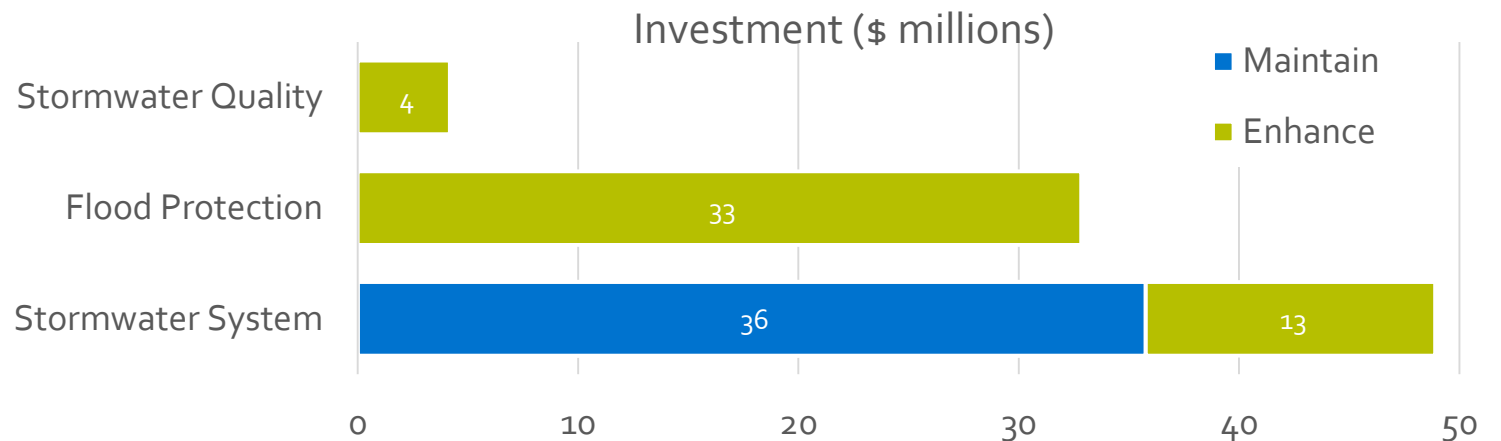


Storm Drainage



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

- ▶ Investment
 - ▶ \$86 million
- ▶ Big Projects & Changes
 - ▶ Mill Creek Flood Protection including grant
 - ▶ More Network Renewal & Improvements

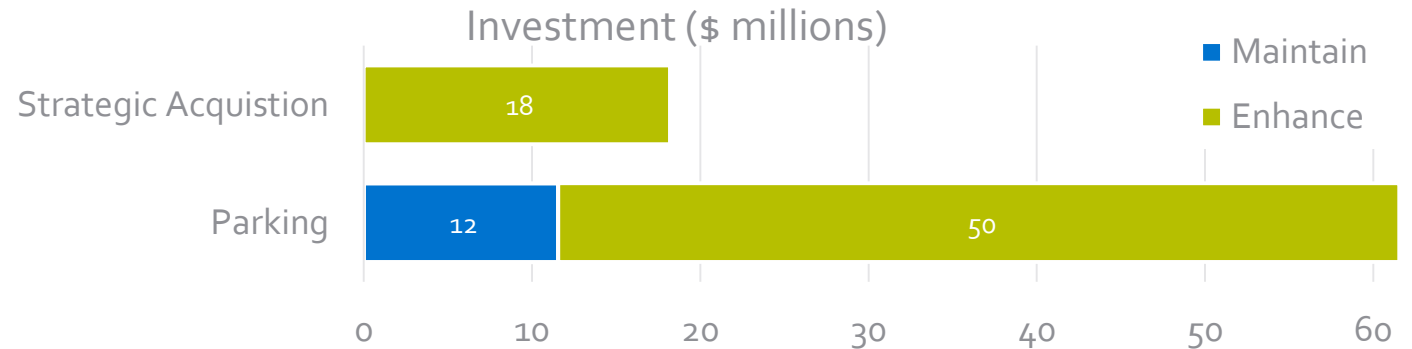


Real Estate and Parking



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

- ▶ Investment
 - ▶ \$80 million
- ▶ Big Projects & Changes
 - ▶ General Land Acquisition
 - ▶ Marine Facilities Program
 - ▶ Downtown Parkade
 - ▶ South Pandosy Parkade

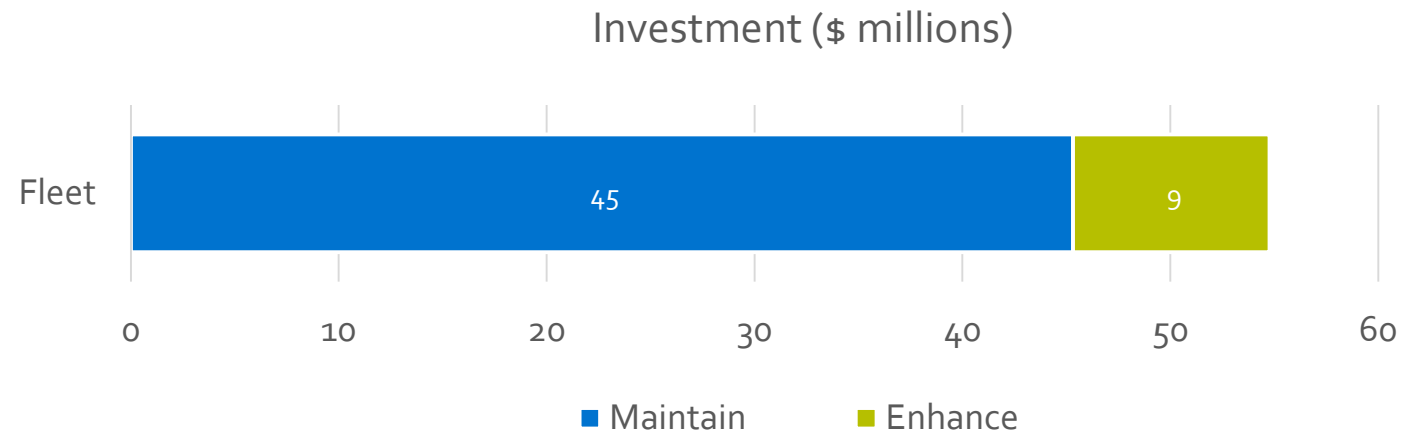


Vehicles and Equipment



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

- ▶ Investment
 - ▶ \$55 million
- ▶ Big Projects & Programs
 - ▶ Vehicle & Equipment Renewal
 - ▶ Additional vehicles to support growth



Fire

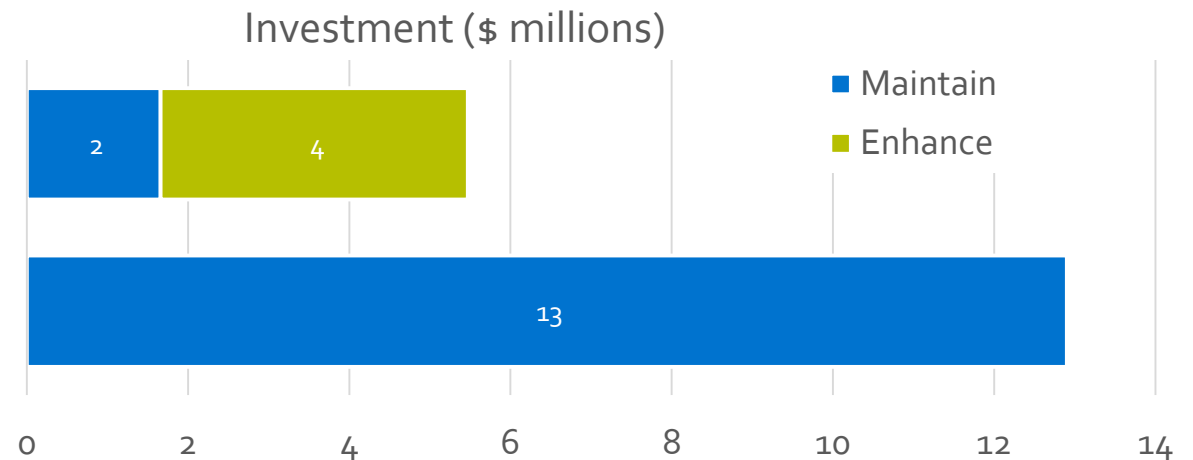


Responding to calls with well-trained personnel equipped with the necessary equipment & tools when the community needs it the most.

- ▶ Investment
 - ▶ \$18 million
- ▶ Big Projects & Programs
 - ▶ New fire trucks and equipment to support growth
 - ▶ Vehicle/Equipment Renewal
 - ▶ Communication Systems

Communication Systems

Vehicles & Equipment

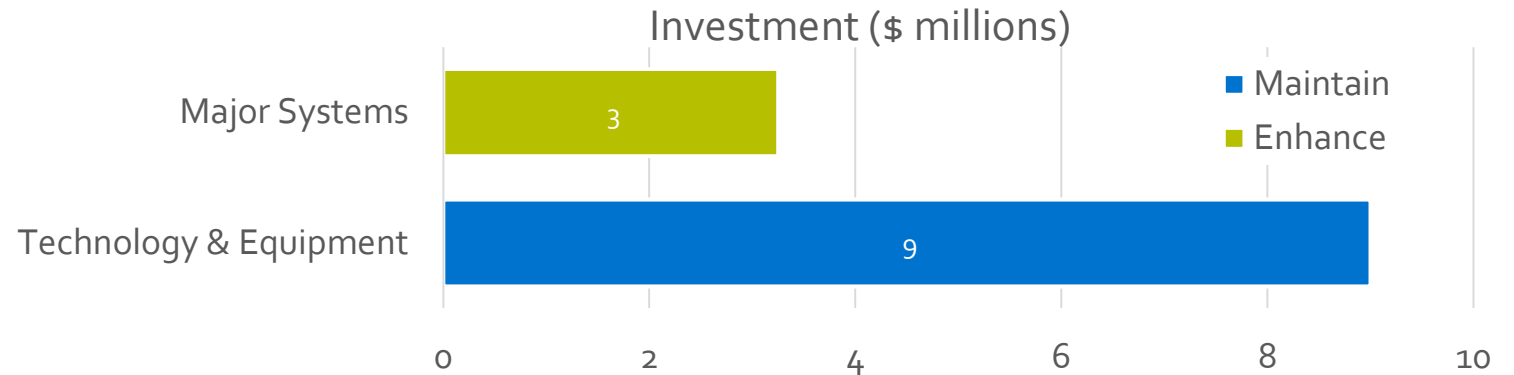


Information Services



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

- ▶ Investment
 - ▶ \$12 million
- ▶ Big Projects & Programs
 - ▶ Front Office Equipment
 - ▶ Server and Data Storage
 - ▶ Major System Projects
 - ▶ Communications Network



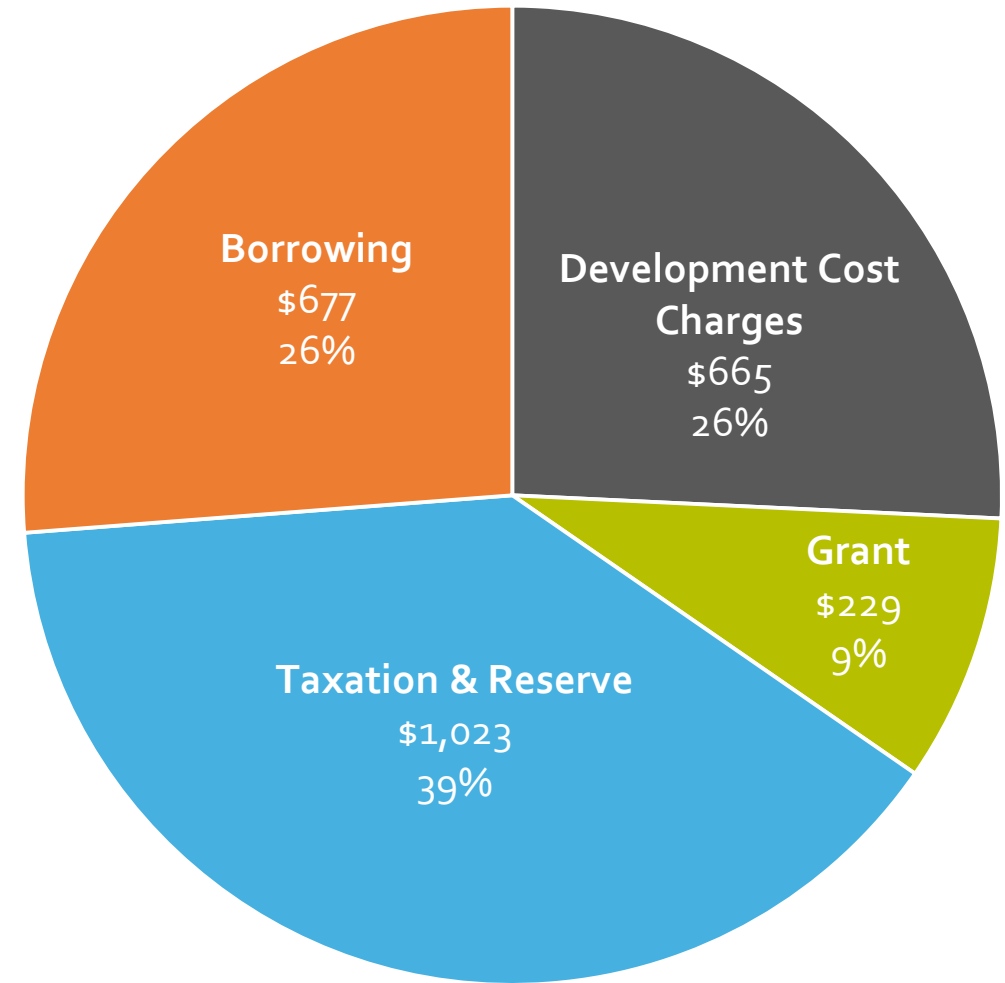
Big Ticket items we're watching...

- ▶ Transit Operations & Maintenance Facility
- ▶ Rotary Centre for the Arts - Expansion
- ▶ Community Theatre Replacement
- ▶ Kelowna Art Gallery Envelope Replacement
- ▶ KLO Fire Hall – New Construction
- ▶ Rutland Fire Hall - Renovation
- ▶ Civic Yards Replacement
- ▶ Parks Operations Yard Renewal
- ▶ Kelowna Police Services Building Expansion
- ▶ North Glenmore Policing Office
- ▶ Rutland Community Policing Office Expansion
- ▶ Water Treatment Facility
- ▶ Wastewater Digester Facility



Funding the Capital Plan

- ▶ External funding - 35%
- ▶ General taxation and reserves – 39%
- ▶ Borrowing – 26%





Questions?

For more information, visit kelowna.ca.

