



City of
Kelowna

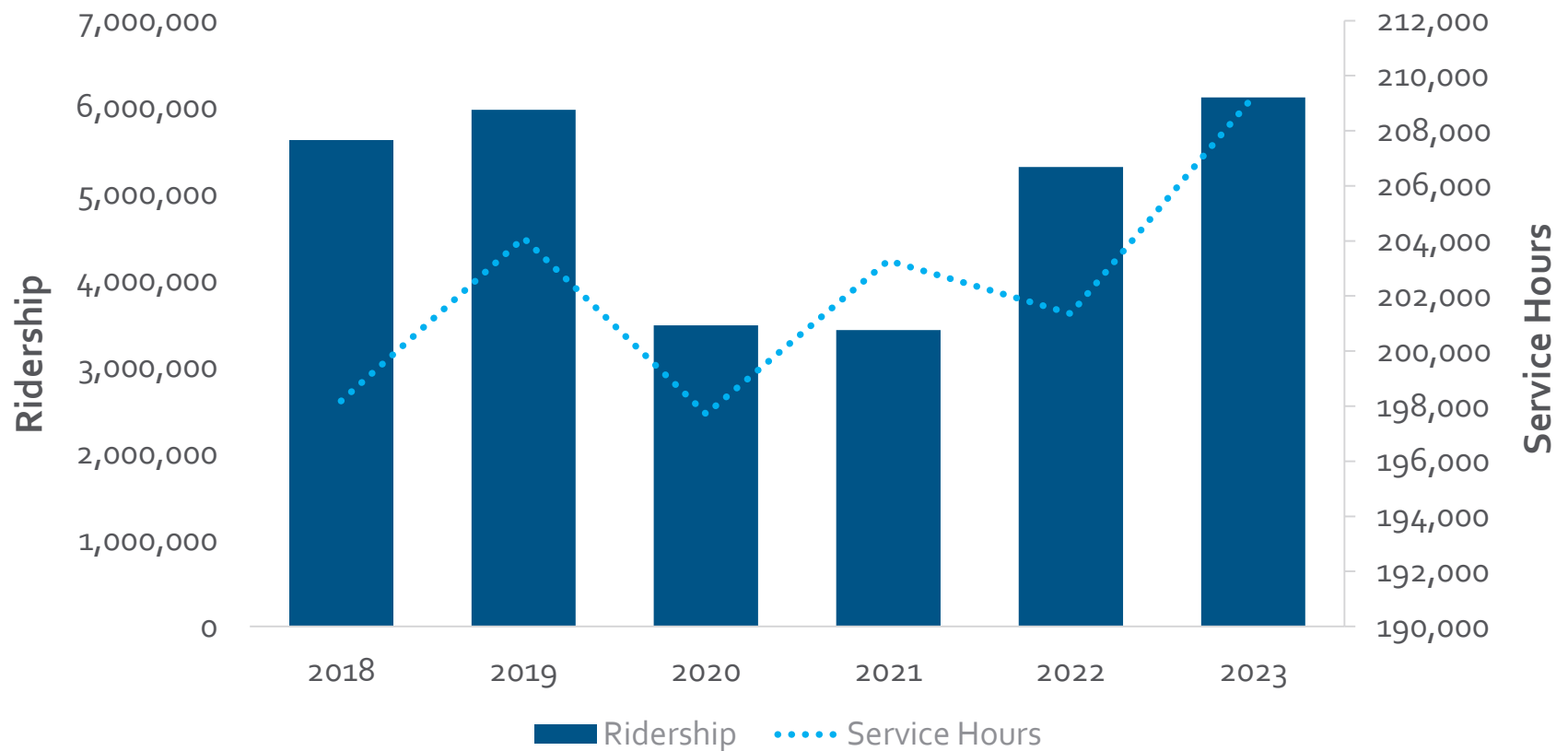
Transit Expansion Initiatives Three Year Outlook

September 23, 2024

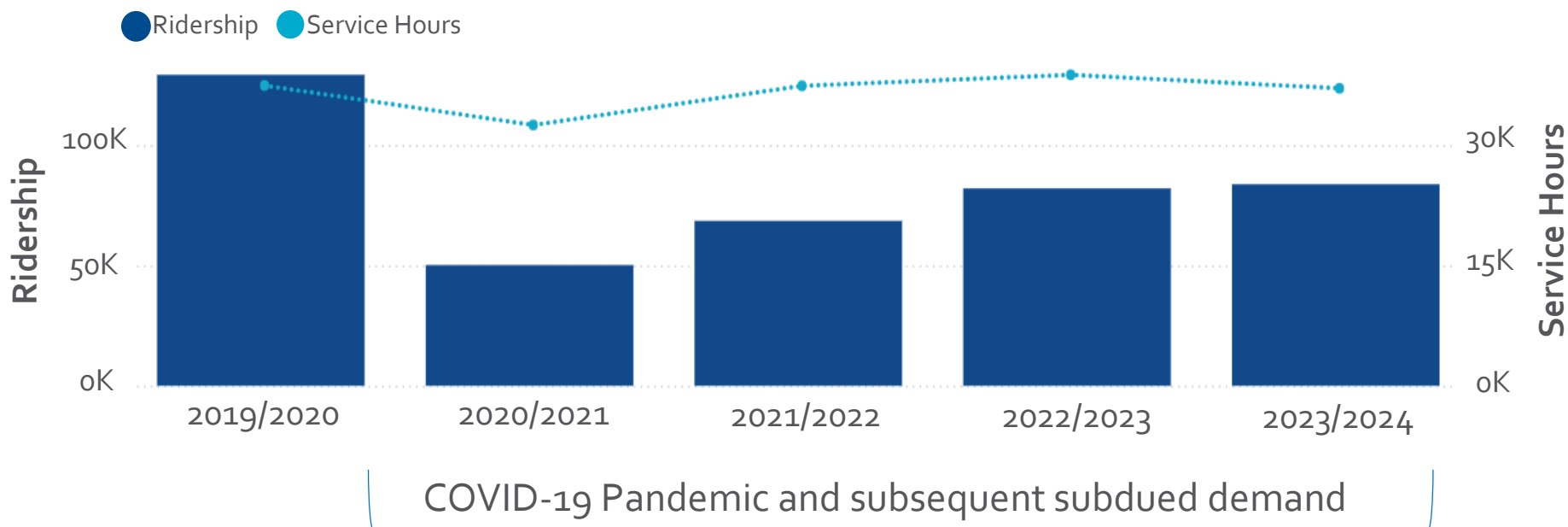
Transit Improvement Program (TIP)

- ▶ Three-year MOU signed by the local government, and BC Transit.
- ▶ Outlines transit expansion priorities over the next three years for both the Conventional and Paratransit systems.
- ▶ Enables BC Transit to include local expansion hours in its provincial budget request.
- ▶ Strong demand for new service province wide & growing lead times for new buses.

Conventional Transit Statistics



Paratransit (HandyDART) Statistics



10K

Prioritizing Investments

- ▶ Service expansions are shaped by:
 - ▶ Transit Future Action Plan: Focus on span, reliability, and frequency improvements on major routes.
 - ▶ 2018 Paratransit Services Review: Aims to reduce variability in service availability, aligning it more closely with Conventional transit.

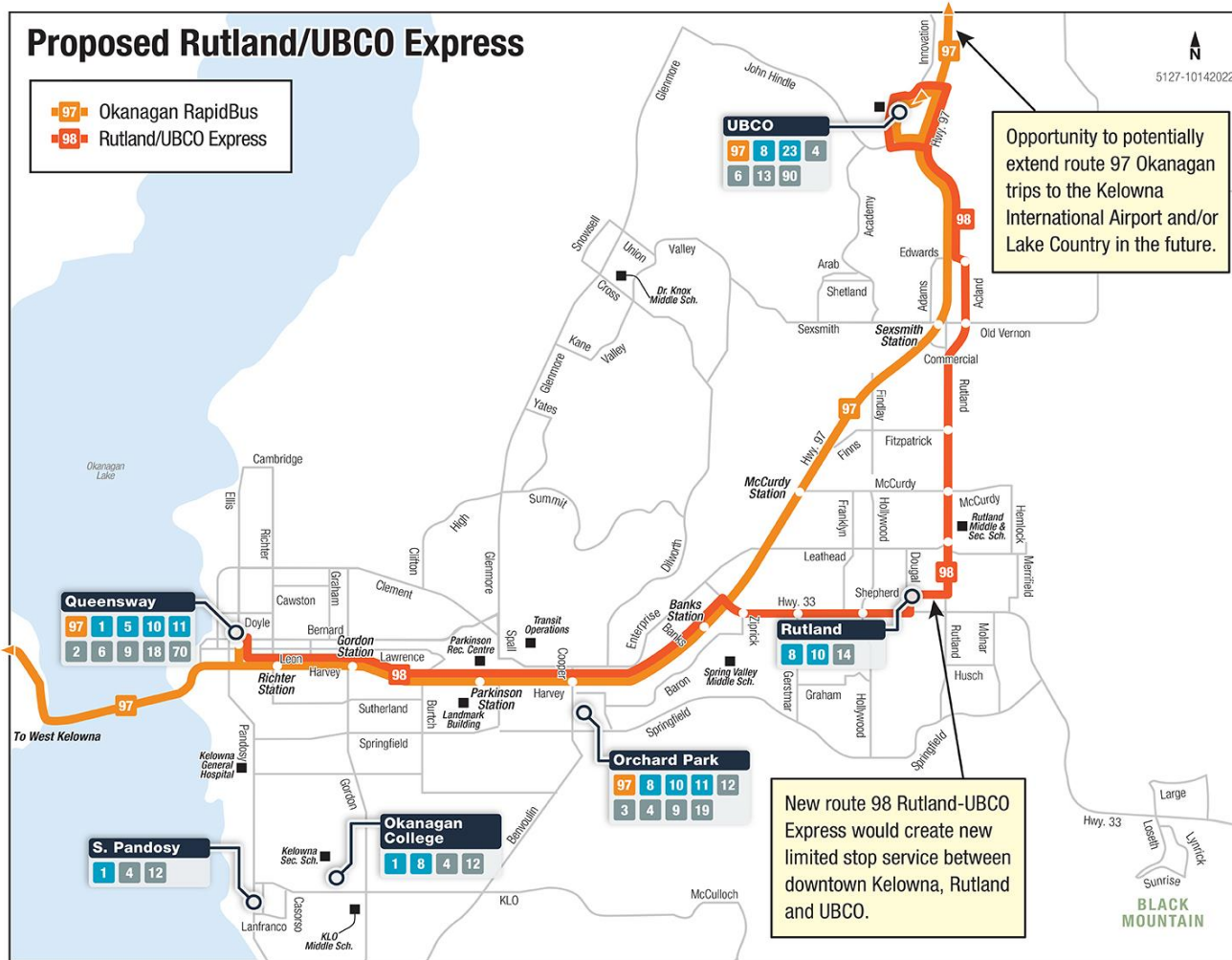
- ▶ This year's program includes investments from:
 - ▶ Mission Network Restructure Plan
 - ▶ Rutland Local Area Transit Plan

Conventional Transit Initiatives

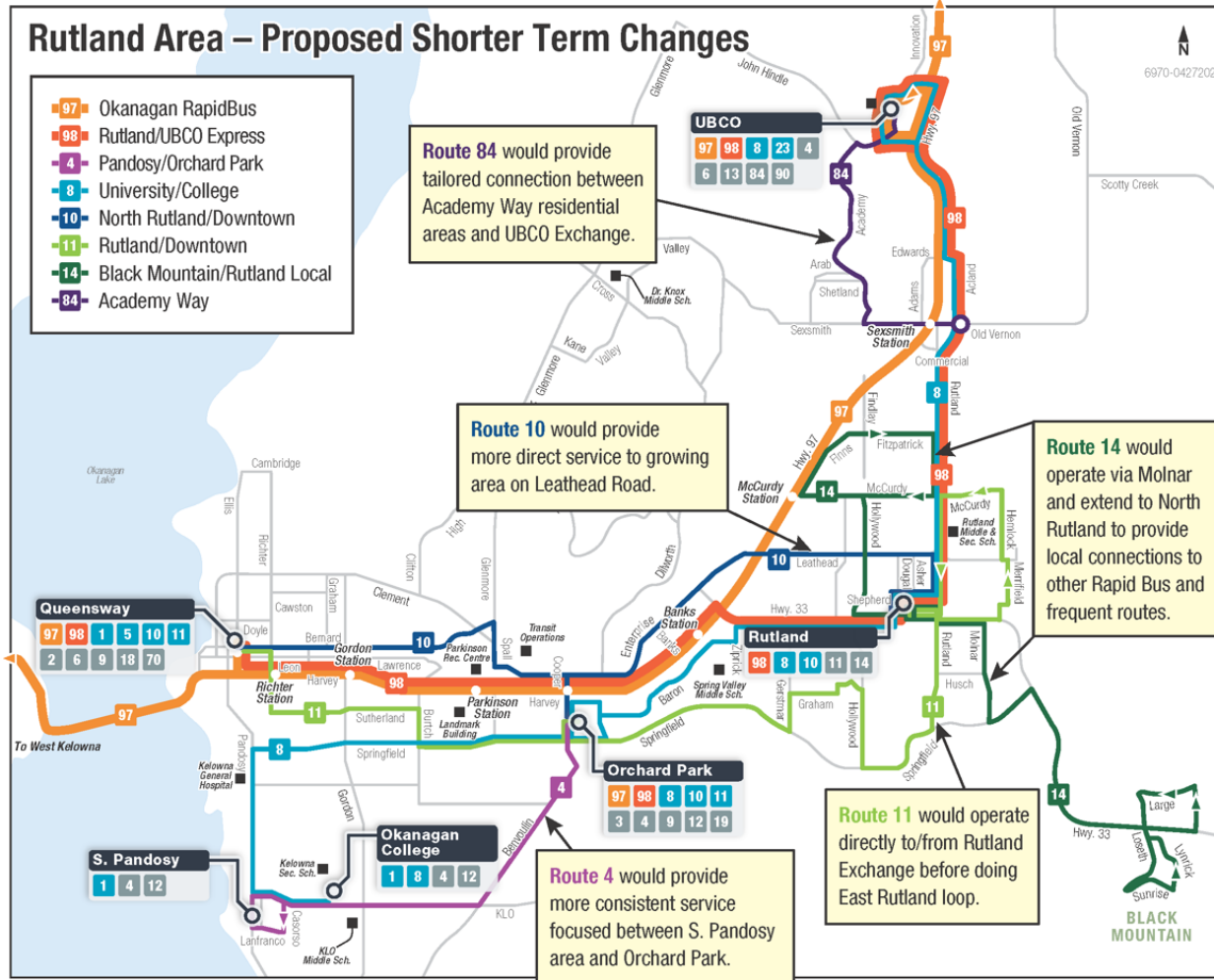
AOA Period	Estimated In Service	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2025/26	January 2026*	17,750	7	\$436,006	\$3,596,982	\$1,595,786
		Description	<ul style="list-style-type: none"> • Route 98 Rutland/UBCO Express full implementation. • Rutland LAMP Phase 2 restructuring and off-peak improvements. • Mission network restructure. • Route 84 service expansion. 			
2026/27	June 2026	10,800	4	\$278,290	\$2,227,632	\$977,805
		Description	<ul style="list-style-type: none"> • Span, on time performance, and off-peak frequency improvements to FTN routes. • Potential introductory service to Clifton Rd. area. • Additional frequency and weekend service on Routes 13 and 84. 			
2027/28	September 2027	17,600	7	\$453,510	\$3,837,016	\$1,717,953
		Description	<ul style="list-style-type: none"> • Peak service improvements on RTN and FTN routes. • On time performance improvements on FTN routes. 			

*Year 1 expansion begins early 2026 following completion of capacity upgrades at the transit operations centre.

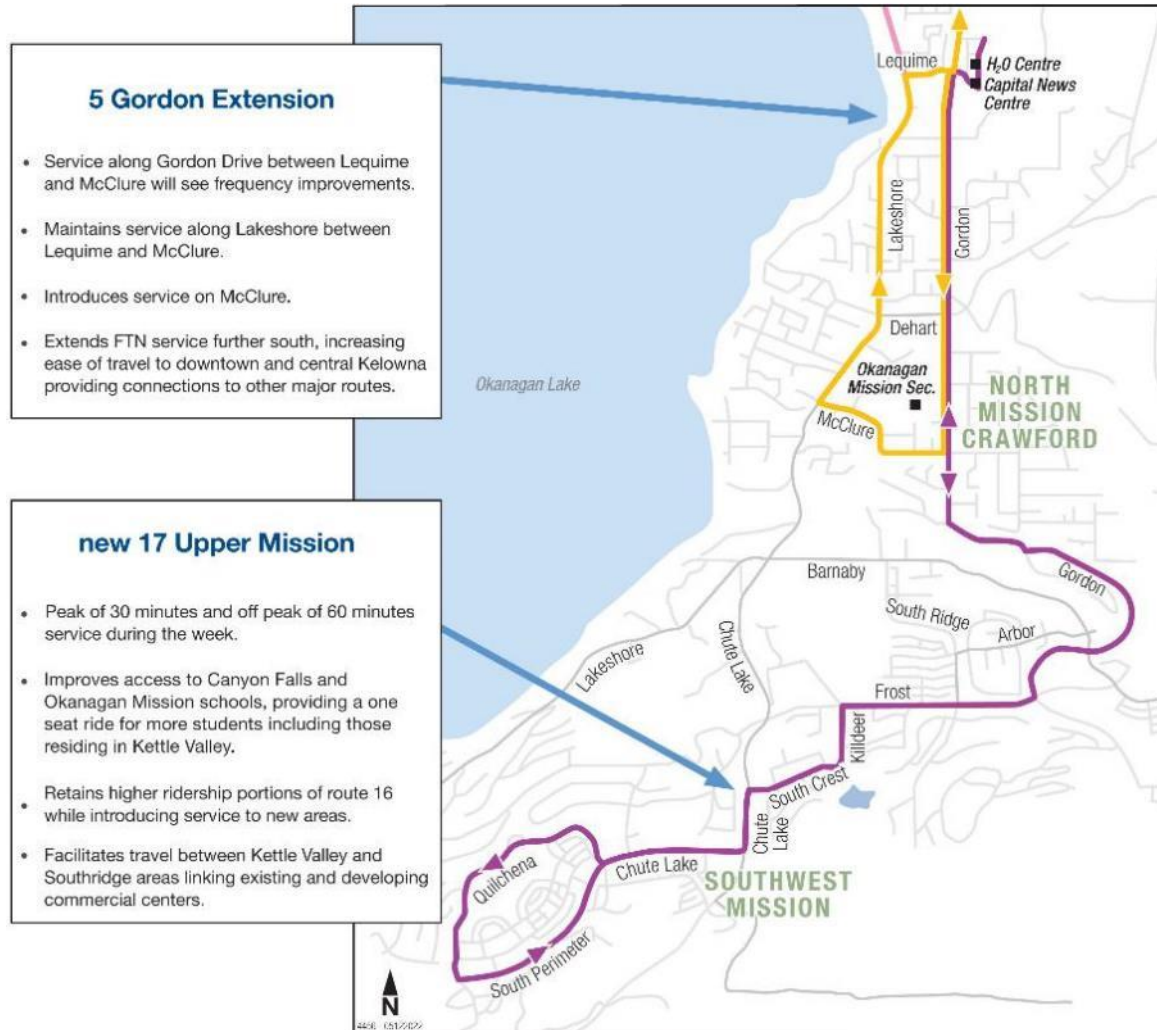
98 Rutland/UBCO Express



Rutland Restructure



Mission Network Restructure



Paratransit Initiatives

AOA Period	Estimated In Service	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2025/26	April 2025	415	0	\$829	\$71,087	\$22,850
		Description	Introduce basic weekend custom transit service on Sundays with dedicated HandyDART vehicles.			
2026/27	April 2026	1,040	0	\$2,215	\$144,643	\$45,966
		Description	Expand the HandyDART service hour span of weekday service to reflect Conventional hours of operation.			

3-Year Outlook Summary

CONVENTIONAL AND PARATRANSIT 3-YEAR SUMMARY*

Fiscal Year	Service Type	Est. Annual Revenue*	Est. Annual Total Costs	Est. Annual Net Kelowna Share	Total Net Share
2025	Conventional	\$0	\$0	\$0	\$17,138
	Paratransit	\$622	\$53,315	\$17,138	
2026	Conventional	\$575,151	\$4,710,798	\$2,084,689	\$2,124,876
	Paratransit	\$1,869	\$126,254	\$40,187	
2027	Conventional	\$290,315	\$2,392,821	\$1,061,554	\$1,073,045
	Paratransit	\$554	\$36,161	\$11,492	
TOTAL Net New Municipal Share of Operating Costs					\$3,215,058

*Based on current fare rates and BC Transit ridership forecasts. Subject to change pending fare review in 2025.

Conclusion

- ▶ Ridership continues to grow and is at unprecedented levels.
- ▶ Targeted investments in new service are crucial to supporting growth.
- ▶ This year's program proposes significant investments in new service hours with a return to investments in peak-period service.

