

2030 Infrastructure Plan

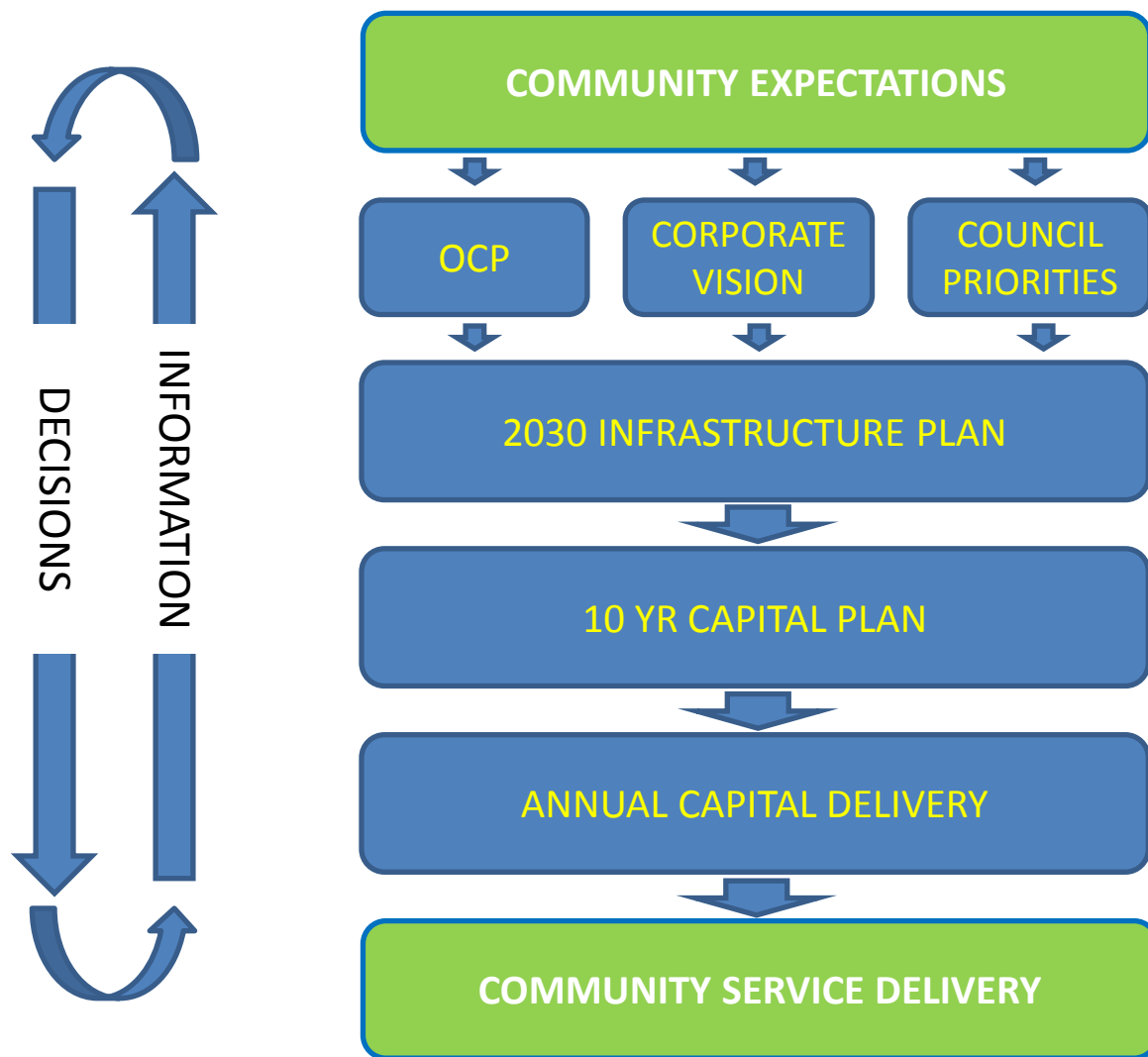


PRESENTATION OUTLINE

- ▶ Strategic Alignment
- ▶ Infrastructure Projects & Financing
- ▶ Consultation
- ▶ Next Steps



Strategic Alignment



COUNCIL FOCUS & PRIORITY PROJECTS

(OCP GOALS)

- ▶ Building Vibrant Urban Centres
 - ▶ Rutland Centennial Park Redevelopment (2016 - 2020)
 - ▶ Shephard road extension (2016)
 - ▶ New Memorial & expanded Library Parkades (2015 - 2016)
 - ▶ New Downtown Parkade (land) (2027)
- ▶ Ensuring a Healthy, Safe, Active & Inclusive Community ([Distinctive and attractive neighbourhoods](#))
 - ▶ Police Service Building (2015 - 2017)
 - ▶ MRP - two new ice sheets and indoor soccer (2021 - 2022),
 - ▶ Parkinson Recreation Centre (2021 - 2023),
 - ▶ Mission - Activity Centre (2024 - 2025),
 - ▶ New North Glenmore Fire hall, Rutland & Water St Fire hall Upgrades, Rutland CPO upgrades
- ▶ Delivering a Balanced Transportation Network ([OCP Goal](#))
 - ▶ \$103 million investment in pedestrian, cycling and transit
 - ▶ Queensway Transit Exchange (2015)
 - ▶ Okanagan Rail Trail planning (2016)
 - ▶ John Hindle Dr (2015 - 2016)
 - ▶ South Perimeter Rd (2016 - 2017), design started for Stewart Rd (2015)

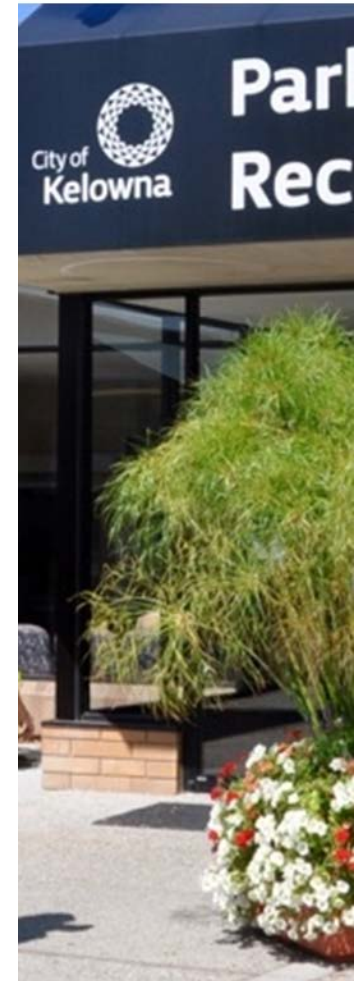
COUNCIL FOCUS & PRIORITY PROJECTS

(OCP GOALS)

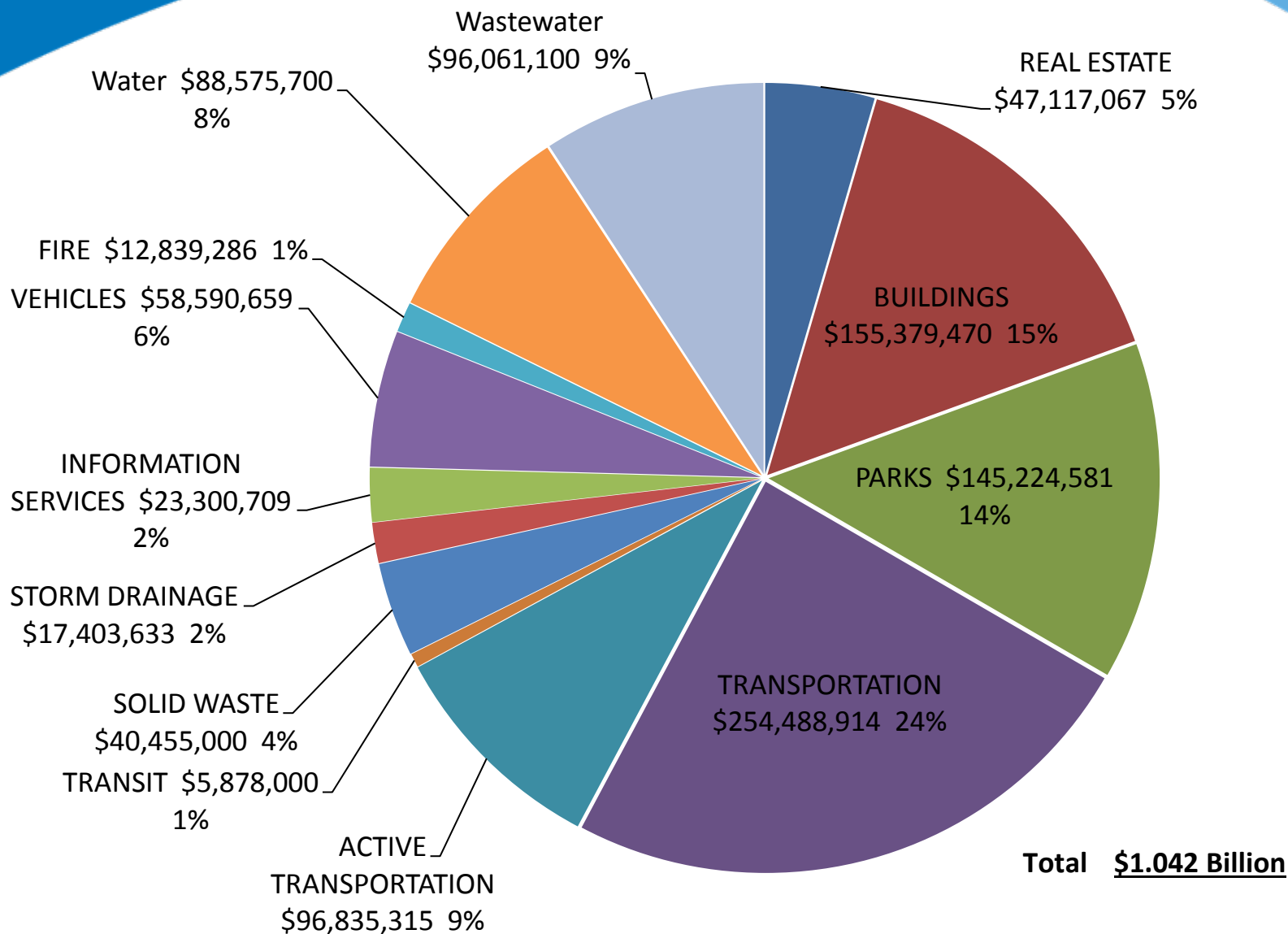
- ▶ Clean drinking water
 - ▶ \$89 million in water projects both to support growth and renew existing assets
- ▶ Catalyst for business
 - ▶ Tourism Centre/Kerry Park Ph.1 (2015 - 2016)
 - ▶ Implement Dark Fibre - (2016 - 2019)
- ▶ Provide spectacular parks
 - ▶ \$85 million in park land acquisition (2016 - 2030)
 - ▶ \$55 million in park development and renewal (2016 - 2030)
- ▶ Protect and enhance natural areas
 - ▶ \$ 5 million investment in Linear / Natural Area Park Development (2016 - 2030)
- ▶ Encourage cultural vibrancy
 - ▶ Art Walk - Extension (2017 - 2018)
 - ▶ \$5 million in heritage restoration (2017 - 2030)
- ▶ Improve efficiency and performance of buildings
 - ▶ All new buildings and facilities are designed to use less energy, reduce GHG emissions and to have lower life cycle cost.
- ▶ Strong financial management
 - ▶ 2030 Infrastructure Plan
 - ▶ Rolling 10 Year Capital Forecast
 - ▶ Asset Management Plans for all infrastructure areas (2015 - 2016)

INFRASTRUCTURE INVESTMENT & FINANCING

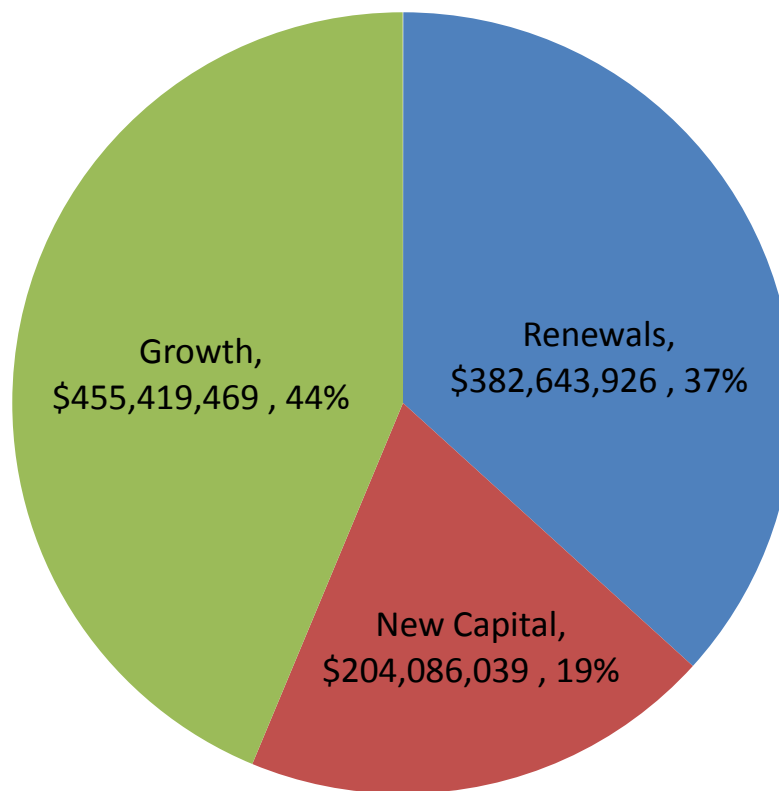
- ▶ Investment by Service Area
- ▶ Investment in New, Growth and Renewal
- ▶ Funding Sources
- ▶ Operational Impacts
- ▶ Asset Management



INFRASTRUCTURE INVESTMENT



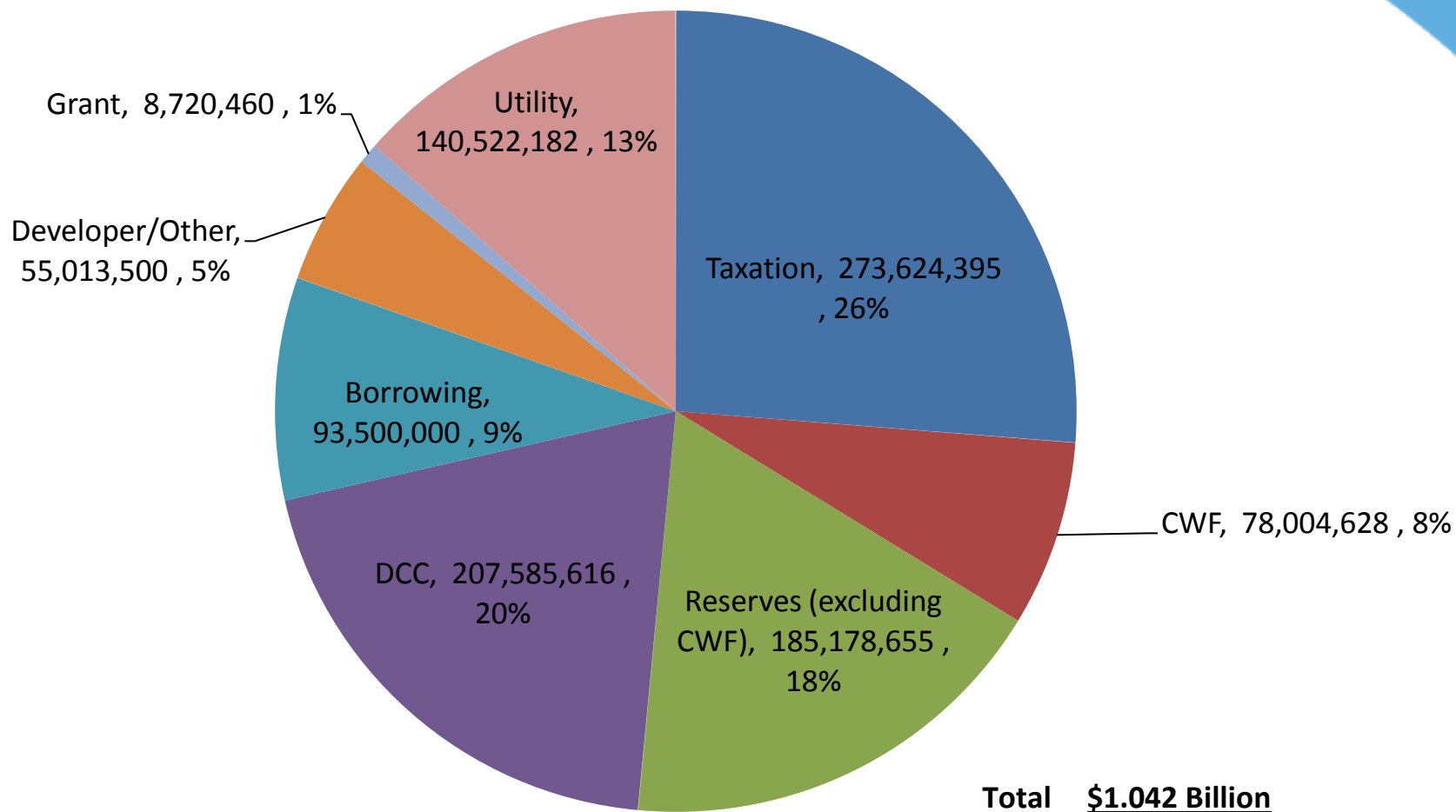
INVESTMENT NEW, GROWTH & RENEWAL



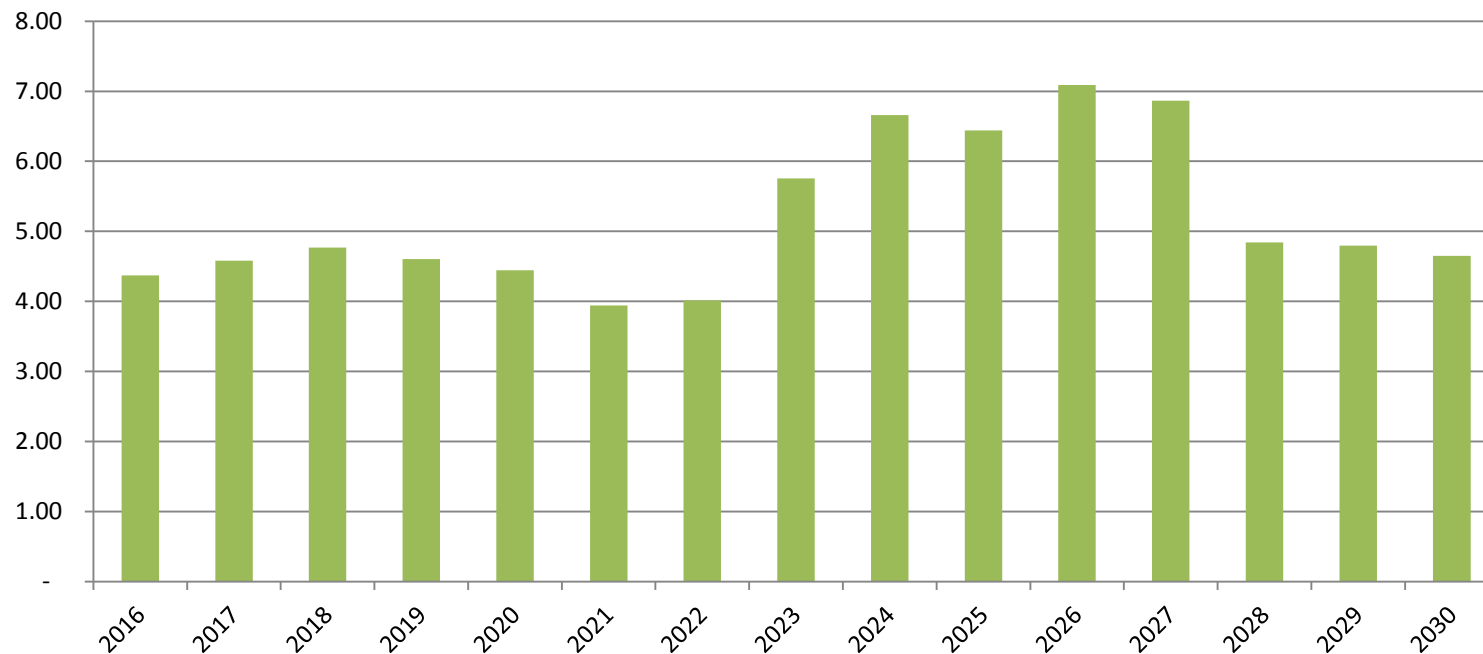
Total **\$1.042 Billion**

- Growth Capital - infrastructure required to accommodate growth,
- *Renewal Capital* - infrastructure that replaces or renews existing assets,
- *New Capital* - infrastructure required to support enhanced service levels,

FUNDING SOURCES

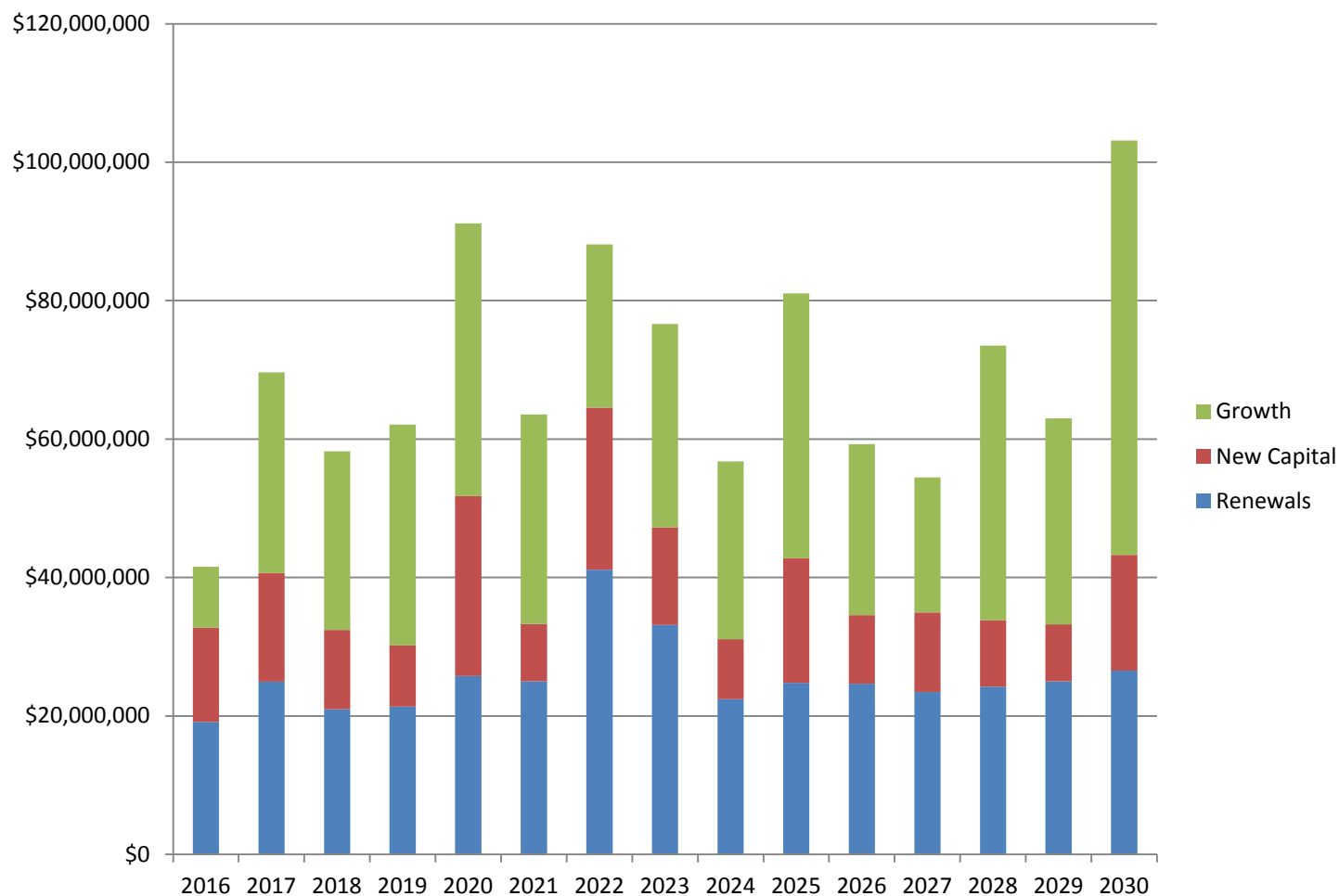


Debt Servicing % of Taxation Demand

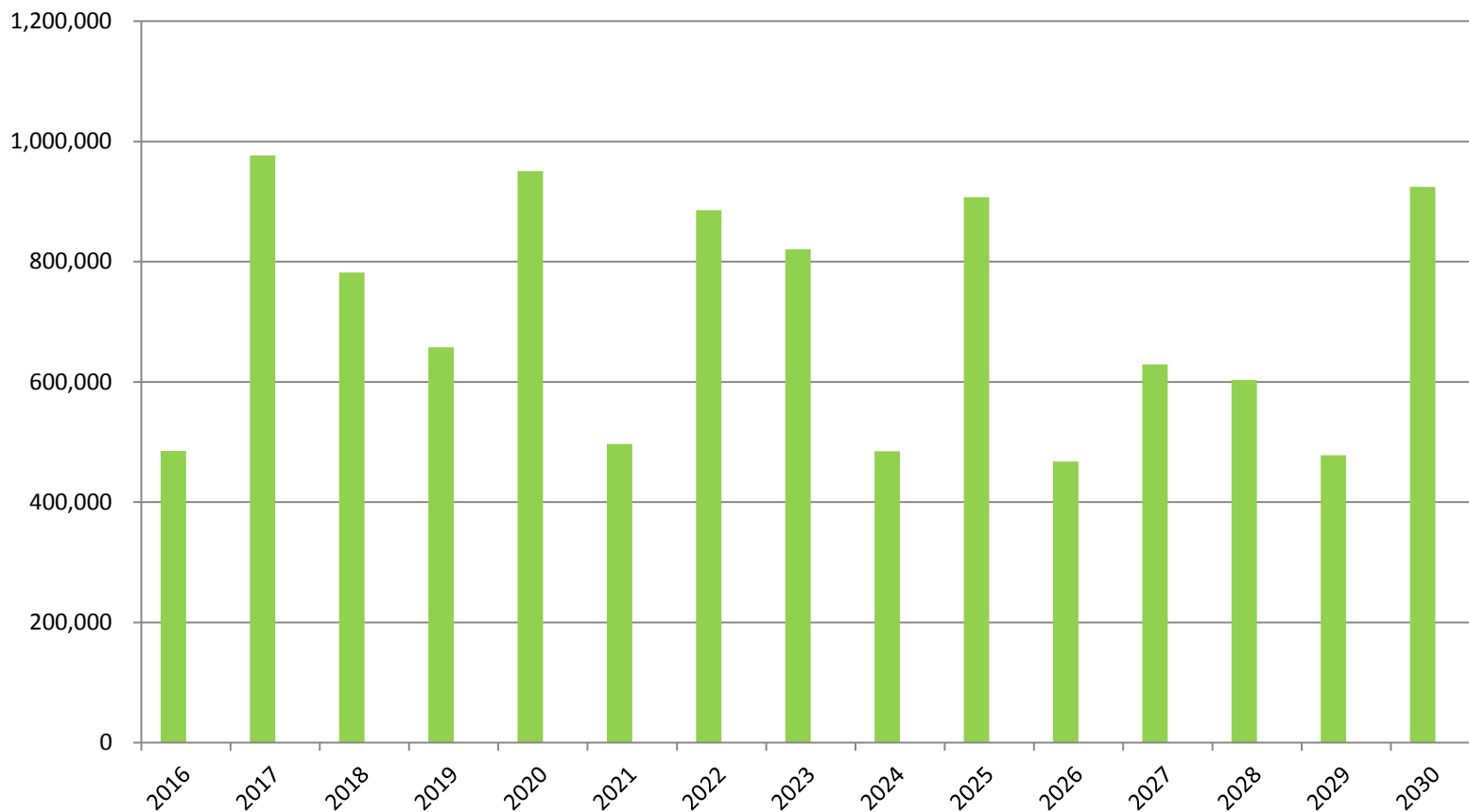


Cost Centre	Project	Borrowing Amount (\$ millions)	Year(s)
Buildings	Parkinson Recreation Centre	50.0	2021 - 2023
Buildings	Mission Recreation Park	15.0	2022
Buildings	Mission Activity Centre	7.0	2025
Buildings	City Works Yard	5.0	2028
Buildings	New Municipal Offices	12.0	2025
Information Services	Fibre Plant	4.5	2016 - 2017
TOTAL		93.5	

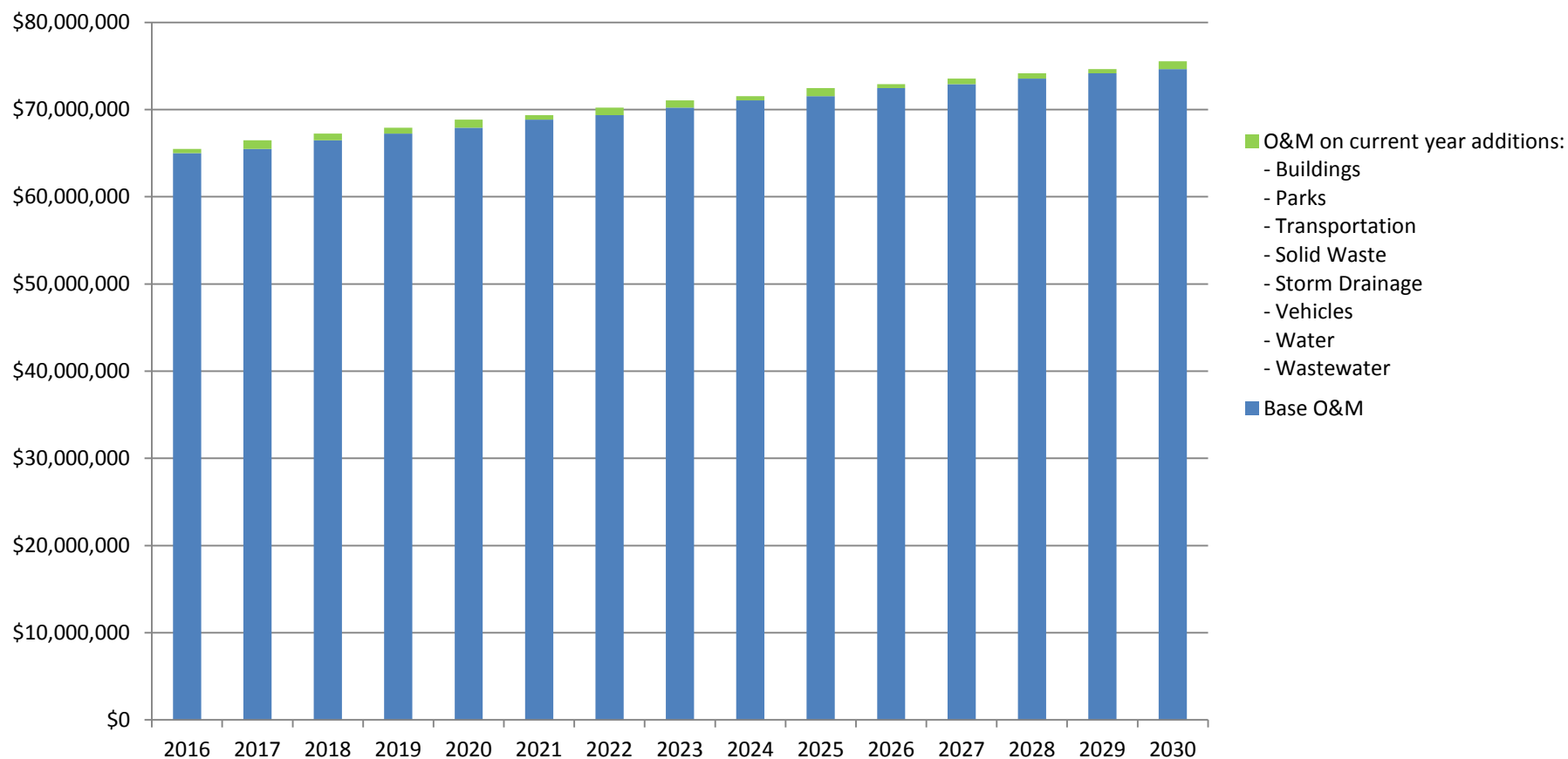
INVESTMENT BY CATEGORY



Projected Operations & Maintenance

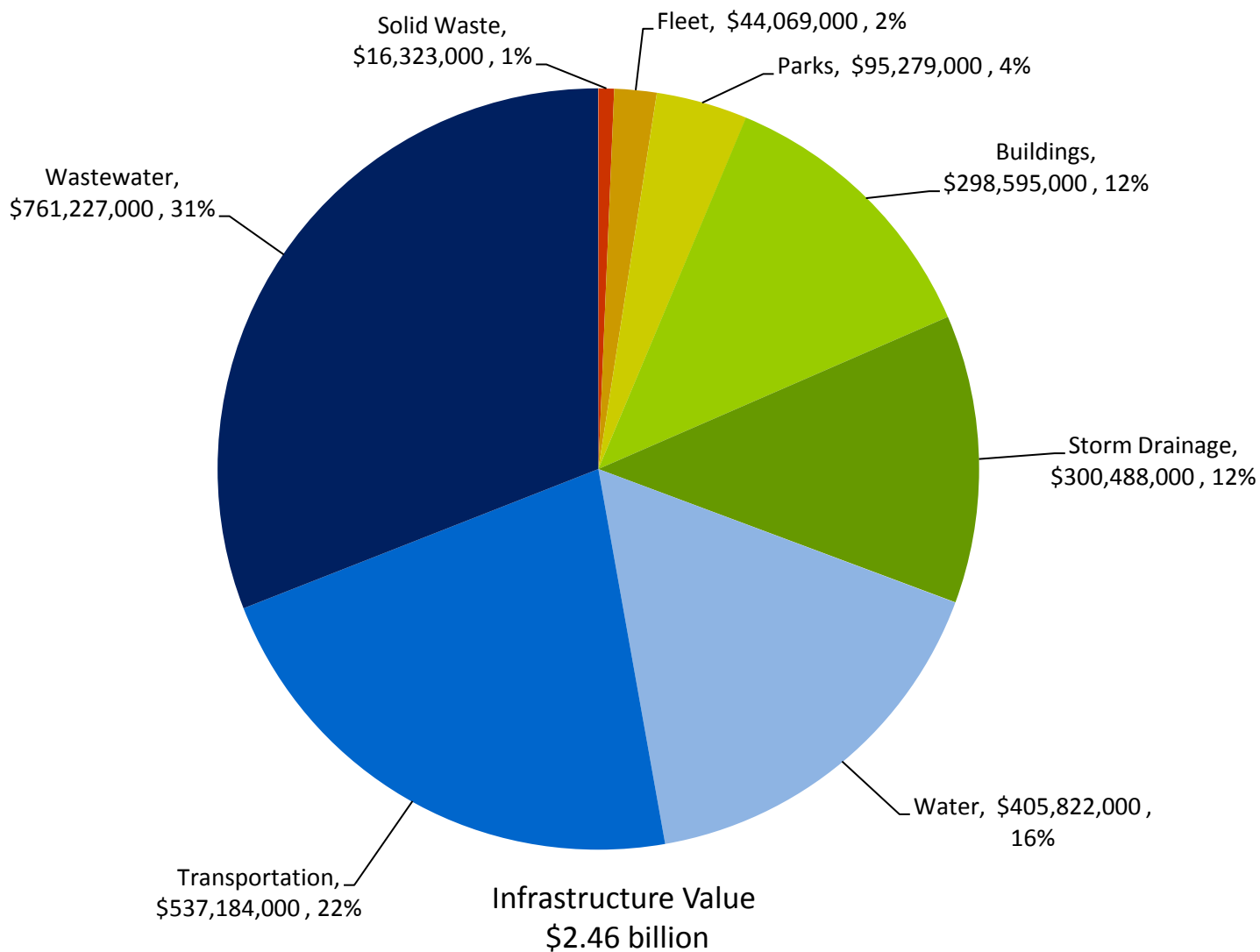


CUMULATIVE O & M



O&M increases by \$12 million from 2016 - 2030

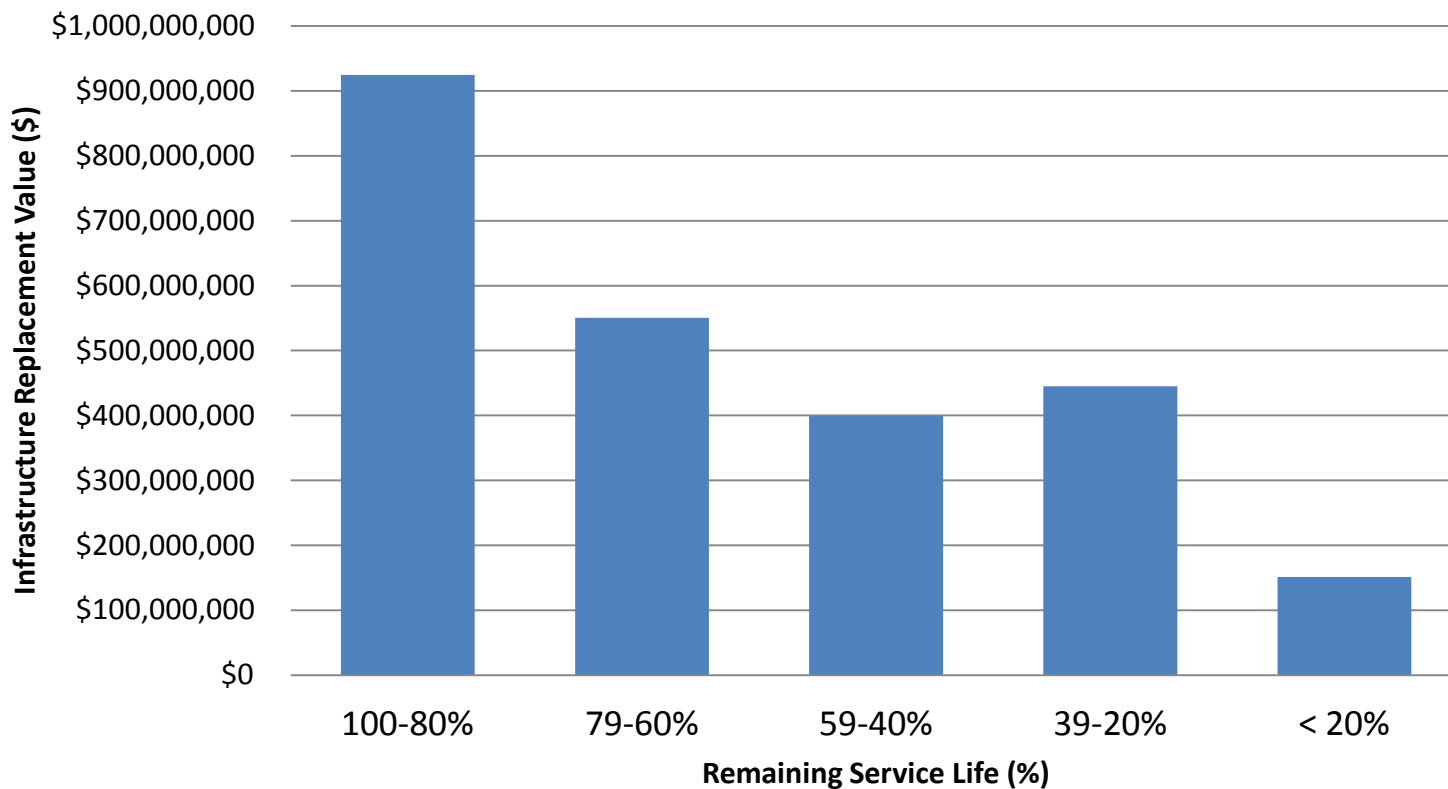
REPLACEMENT VALUE OF INFRASTRUCTURE



ASSET CONSUMPTION AND RENEWAL

Current Replacement Cost	\$2.52 billion
Annual Depreciation	\$ 52 million
Average Annual Asset Renewal (2016-2030)	\$ 26 million
Asset Renewal as percentage of Depreciation	50%

Asset Condition Profile



Transportation, Water, Wastewater, Drainage, Solid Waste, Parks, Building & Fleet

COMMUNITY ENGAGEMENT PROCESS

- ▶ Kelowna 2030 Infrastructure online tool goes live November 12
- ▶ Public campaign November 12 to December 6
- ▶ Face-to-face
 - ▶ Orchard Park Mall Nov. 13 & Nov. 14 from noon to 5 p.m.
- ▶ Advertising and promotional activities
 - ▶ Editorials (2)
 - ▶ Print advertising
 - ▶ Social media campaign
 - ▶ E-subscribe bulletins (3)
 - ▶ Website (kelowna.ca/2030Kelowna and Get Involved Kelowna)
- ▶ Online input closes December 6.

NEXT STEPS

- ▶ Incorporate today's feedback into plan,
- ▶ Community [engagement](#) Nov - Dec.
- ▶ Report Back to Council

QUESTIONS?