



Transit

Service budget overview

Transit

▶ Key accomplishments

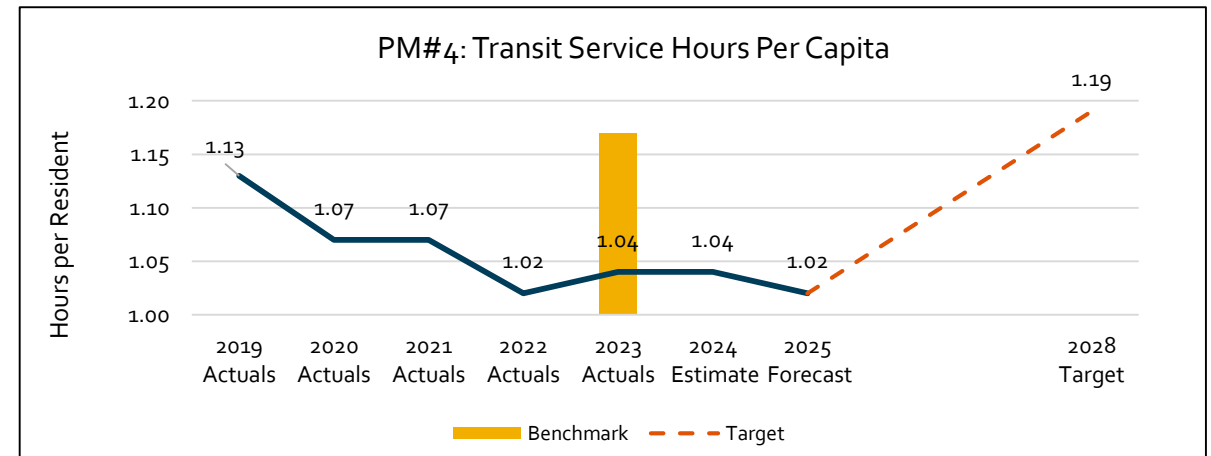
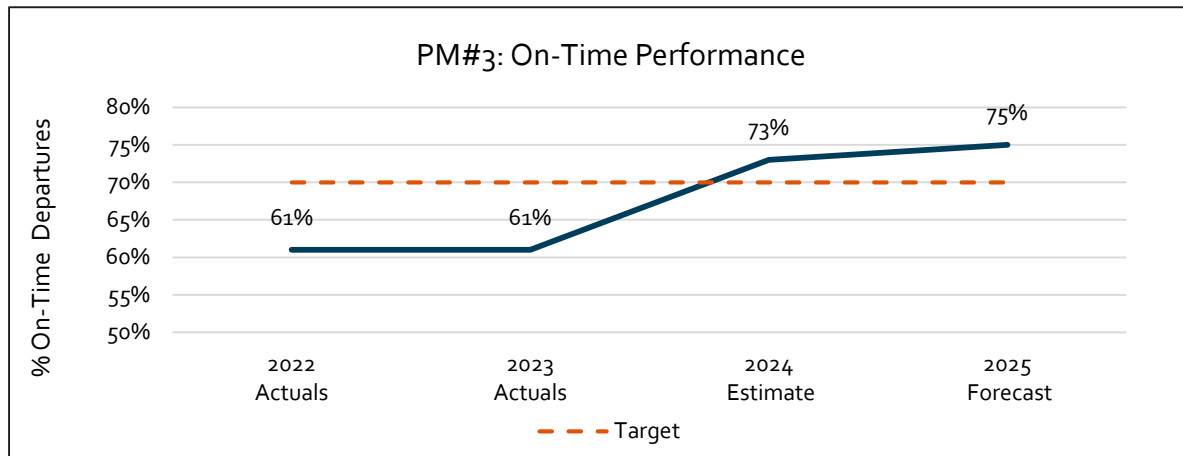
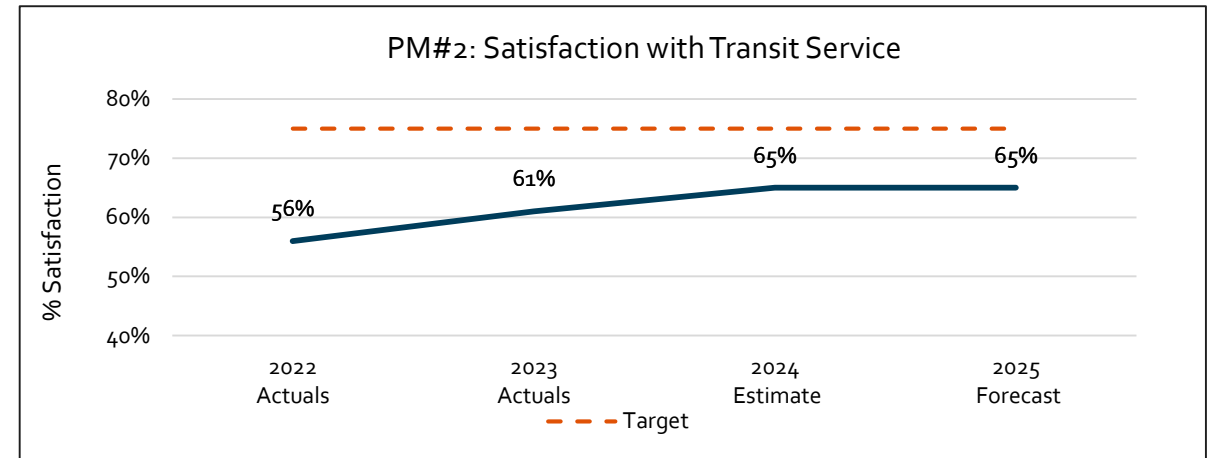
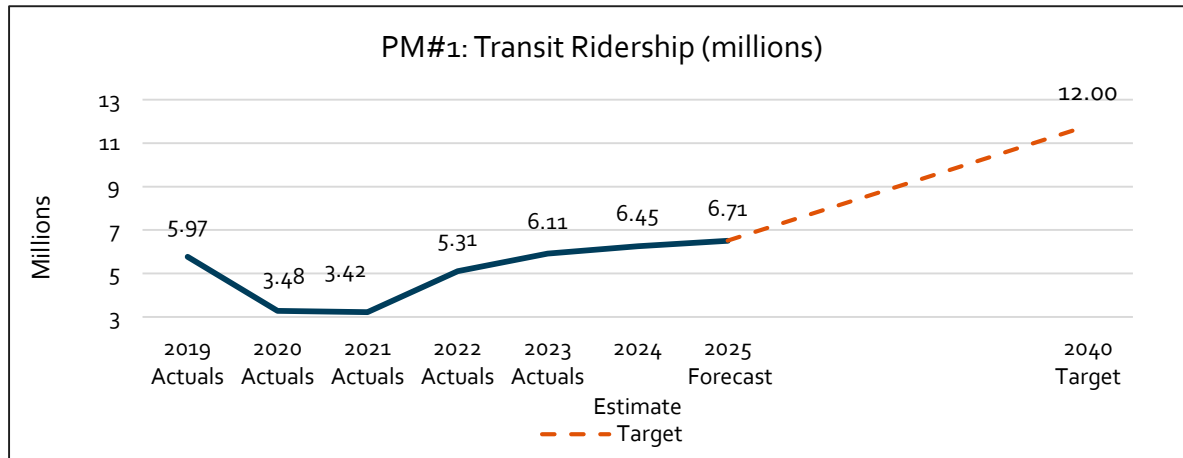
- Achieved record-level transit ridership, forecasted at 6.45 million rides in 2024
- Constructed four new bus stops, upgraded eight existing stops, added three new shelters
- Began implementing service improvements proposed in the Rutland Local Area Transit Plan completed in 2023
- Advanced project development for the future new Hollywood Transit Centre
- Completed design of enhancements at the Hardy Transit Centre in preparation for 2025 construction
- Successfully launched the Umo fare collection system in the Kelowna region
- Increased access to transit for equity-deserving groups through a United Way partnership

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▶ Continuous improvements

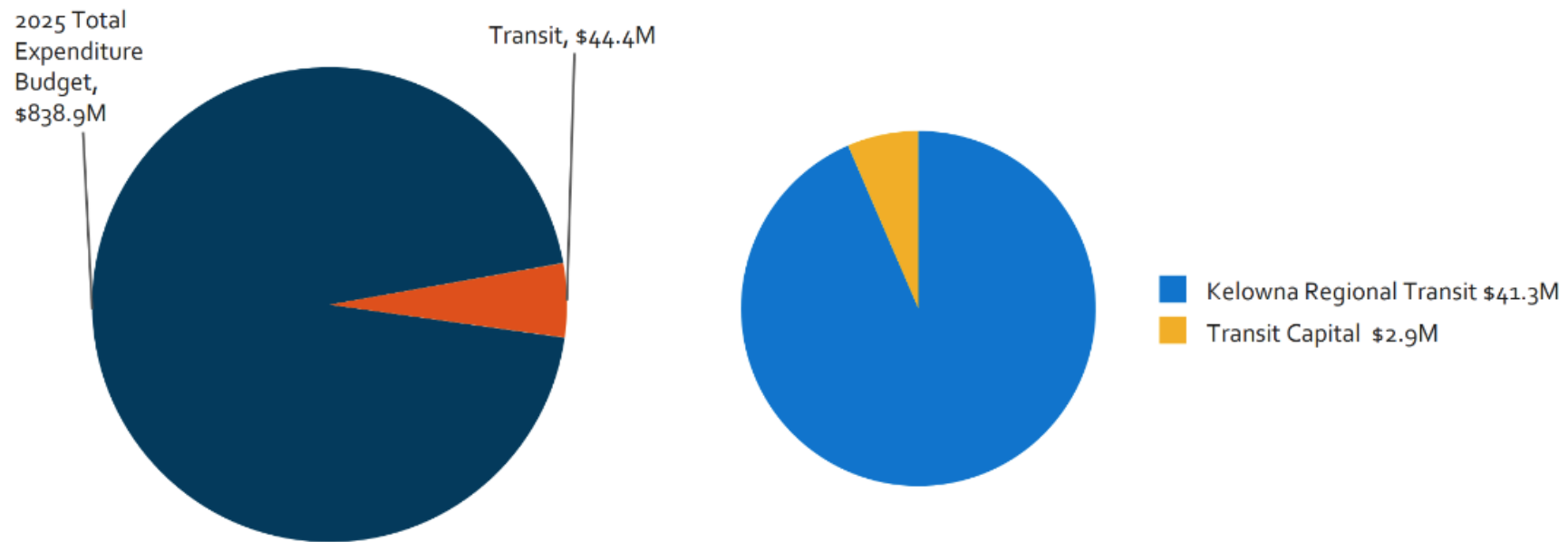
- Maximizing capacity from existing resources while planning for future growth
- Continuing participation in the OnDemand transit service pilot
- Advancing plans for high-order transit and transit priority infrastructure
- Preparing for the introduction of battery electric buses in the Kelowna Regional Transit System
- Collaborating with the Ministry of Transportation and Infrastructure and regional transit partners to plan the future enhanced transit services in the region

Transit Performance measures



Transit Expenditure Budget

2025 Total Expenditure Budget Breakdown

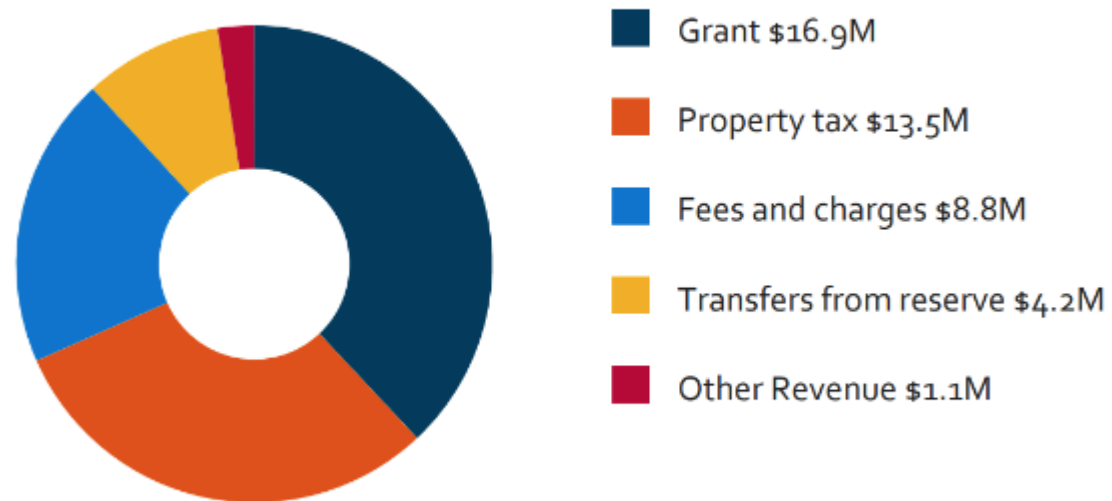


Total \$44.4M

Transit

Budget overview

Funding strategy



Total \$ 44.4 M

Transit

Expenditure budget overview

Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$36,214	\$ -	\$36,214
2023 & 2024 Adjustments	(503)	-	(\$503)
2025 Starting budget	\$35,711	\$ -	\$35,711

▶ Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests

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Expenditure budget overview

2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$35,711	\$ -	\$35,711
Maintaining current service level	377	616	\$993
	\$36,088	\$616	\$36,704
Enhancing service level	5,495	2,242	\$7,737
2025 Recommended budget	\$41,583	\$2,858	\$44,441

► Drivers for change:

- Rising operational costs – fuel, lease fees and administrative expenses
- Increased ridership and service growth
- Future service expansions and current operational challenges

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Operating requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Transit Operations	5,226	5,226	5,226	5,226	5,226
Hollywood Transit Centre Planning	125	—	—	—	—
Transit Fare Review	30	—	—	—	—
Transit Planning Software	—	—	—	—	—
Operating Requests Priority 1 Total	5,381	5,226	5,226	5,226	5,226

Transit

Capital requests (\$ thousands)

Priority 1

Description		2025	2026	2027	2028	2029
Programs						
Transit		616	944	1,503	1,767	3,014
Projects	Total Project					
Transit - Mission Recreation Transit Exchange & Mobility Hub	3,750	750	1,000	2,000	—	—
Transit - Okanagan College Exchange Capacity	2,300	500	800	1,000	—	—
Transit - Rutland Park & Ride, Mobility Hub, Operations Facility	2,992	992	1,000	1,000	—	—
Capital Request Priority 1 Total	9,042	2,858	3,744	5,503	1,767	3,014

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Changes from 10 Year Capital Plan

- Transit – Orchard Park Exchange: (\$0.030M)