



# TRANSPORTATION MASTER PLAN SCENARIO COMPARISON

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# INTRODUCTION

## Our Kelowna as we Move

The Transportation Master Plan (TMP) will be a long-range, system-level transportation plan for the City of Kelowna. It will help to identify the strategic, prioritized investments (policies, programs, and projects) that will be needed over the next 20 years to achieve the community's vision and goals for transportation. Scenario development, analysis and selection is an important part of the transportation master planning process, marking this report as a major milestone in the development of the TMP.

### Work to Date

Development of the TMP began in 2018 and is being developed in five phases:

**Phase 1** began by developing the vision and goals for the plan, building on Imagine Kelowna and public engagement held during Spring 2018. The [Phase 1 Engagement Summary](#) is available online and the final TMP Vision and Goals are shown below.

**Phase 2** involved coordination with the 2040 OCP to explore potential Growth Scenarios and assess their implications for transportation. An [Existing and Future Conditions Technical Report](#) was also published in August 2019. The report noted that it will be necessary to shift as many future trips as possible to transportation modes that can move more people through the same amount of space and with less emissions (such as walking, biking, transit, carpooling, and shared vehicles). This will free up road space for trips that must be made by driving, while giving Kelowna residents more choices for getting around and reducing greenhouse gas emissions.

Phase 2 concluded with a [public engagement opportunity](#), where residents were invited to share

their thoughts on existing transportation issues and future needs on an interactive map. Ideas heard from the public and stakeholders were combined with ideas collected through a review of current plans. In total, over 400 potential transportation projects, policies and programs (referred to as "options") were identified for analysis and consideration in the TMP.

**Phase 3** was launched in November 2019 with a presentation to Council on the potential options under consideration for inclusion in the TMP. To share the options with the public residents were invited to "sit in the planner's seat" and take part in a budget prioritization exercise. The [Phase 3 Engagement Summary](#) was presented to Council in March.

Overall, there was support for increases to the transportation budget. In total 75 per cent of the 1,600 respondents opted to increase funding, with the median budget increase approximately 20 per cent above "business as usual". This roughly translates to a 0.2 per cent annual property tax increase over the next twenty years. **While the engagement did occur prior to the pandemic, the results indicate a background of public willingness to fund transportation more to improve outcomes.**

## Option Evaluation

To evaluate the approximately 400 options identified for consideration in the TMP, staff used a Multiple Account Evaluation framework, the Regional Travel Demand Model, and a Net-Benefit Analysis.

### Multiple Account Evaluation

The Multiple Account Evaluation (MAE) framework was used to evaluate each option according to policy alignment, benefits, and costs. Policy alignment included assessing each option against

the Imagine Kelowna principles, the 2040 OCP Pillars and the twelve TMP goals. The benefit assessment considered how each option might decrease the amount of driving – and resulting congestion, emissions, and collisions. Other measures included how each option increased the number of travel choices available and connectivity of the transportation network. In addition, the number of people that were likely to benefit from an option was considered, as well estimated capital and operating costs (to identify the most cost-effective options).

### Regional Travel Demand Model

The Regional Travel Demand Model considers population growth, land use and the transportation network to estimate future traffic volumes and understand the impact of road projects. Staff worked with a consultant to test over 50 road projects to better understand their impact. The best performing options were then modeled in combination to understand interactions between them and identify the best performing bundle of investments.

### Net Benefit Analysis

The Net Benefit Analysis utilized the travel model results to help identify the road projects with higher net benefits. The net benefit analysis considered outputs that can be monetized such as travel time savings, travel costs, safety and collisions, greenhouse gas emissions, and capital and operating costs.

The results of the options evaluation process were used in combination with the Phase 3 public engagement results to build three transportation scenarios (bundles of projects, policies, and programs) for consideration.

## Transportation Scenarios

The transportation scenarios were designed around three different funding levels to help council understand what can be achieved at different levels

of investment. Often in transportation master planning, cost considerations do not come until the final stage of development, but this carries the risk of developing a plan that is too expensive, cannot be funded, and ultimately fails to coordinate with land use planning. Providing a financial lens early in the TMP process can help avoid “sticker shock” at the end of the plan development process when it is too late. This approach also helps balance aspirational goals with financial pragmatism to ensure the plan that is developed can be implemented successfully.

This report provides information for each scenario on what staff estimate can be achieved at each funding level (including recommended projects, alignment with other plans, anticipated service levels in 2040; and progress toward meeting the TMP goals). The information is intended to help guide decision-making regarding the desired level of funding for transportation over the next 20 years.

Scenario 1 was designed to answer the question, what can we afford with a “business-as-usual” budget for transportation over the next 20 years? It includes only the highest priority options and attempts to maximize TMP goal achievement within a similar budget as today. However, it does not fully support the 2040 OCP, provides the least amount of progress toward the TMP goals, and is not fully aligned with the Regional Transportation Plan (RTP) or Okanagan Gateway Transportation Study (OGTS). For these reasons, Scenario 1 is not recommended.

On the other end of the spectrum, Scenario 3 was designed to answer the question, what would it cost if all the recommended options over the next 20 years were included in the TMP? It provides a full list of all the options that performed well in the evaluation process, fully supports the OCP, provides strong progress toward the TMP goals, and is fully aligned with the RTP and OGTS. However, Scenario 3 would require increasing the current transportation budget by 60 per cent and is likely considered cost-prohibitive.

To balance these two ends of the spectrum, staff prepared Scenario 2, which does a responsible job at supporting the OCP, provides meaningful progress toward the TMP goals, and is reasonably aligned with the RTP and OGTS. Scenario 2 manages to achieve this while staying within the budget staff heard was acceptable from the public during the Phase 3 engagement activities. Scenario 2 has been tailored to maximize benefits while keeping costs reasonable and is the staff recommendation.

The transportation scenarios can be reviewed in detail in the following appendices:

- Appendix A: Scenarios-at-a-glance
- Appendix B: Scenario Maps
- Appendix C: Project Descriptions

### Financial Snapshot<sup>1</sup>

	SCENARIO 1	SCENARIO 2	SCENARIO 3
<b>Total Budget</b>	<b>\$960M</b> <b>(\$47.9M / yr)</b>	<b>\$1.16B</b> <b>(\$57.8M / yr)</b>	<b>\$1.55B</b> <b>(\$77.3M / yr)</b>
<i>Capital</i>	<i>\$25.2M / yr</i>	<i>\$32.9M / yr</i>	<i>\$49.4M / yr</i>
<i>Operating</i>	<i>\$22.8M / yr</i>	<i>\$25.2M / yr</i>	<i>\$28.1M / yr</i>
Partner Total	\$215M	\$250M	\$310M
DCC Increase	None	Small	Substantial
Property Tax Increase	None	Small	Substantial

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<sup>1</sup> Information set forth in this report contains “forward-looking information,” except for historical fact, the information contained constitutes projected financial performance of the corporation with plans and bylaws that have not yet been approved/adopted by Council and is based on what staff believe to be reasonable assumptions. There can be no assurance that forward-looking information will prove to be accurate as actual results and future events, such as the adoption of the 20-Year Servicing Plan & Financing Strategy and 2040 Infrastructure Plan, could differ materially from the anticipated information and assumptions contained in this report. Readers are cautioned not to place undue reliance on forward looking information.

# SCENARIO COMPARISON

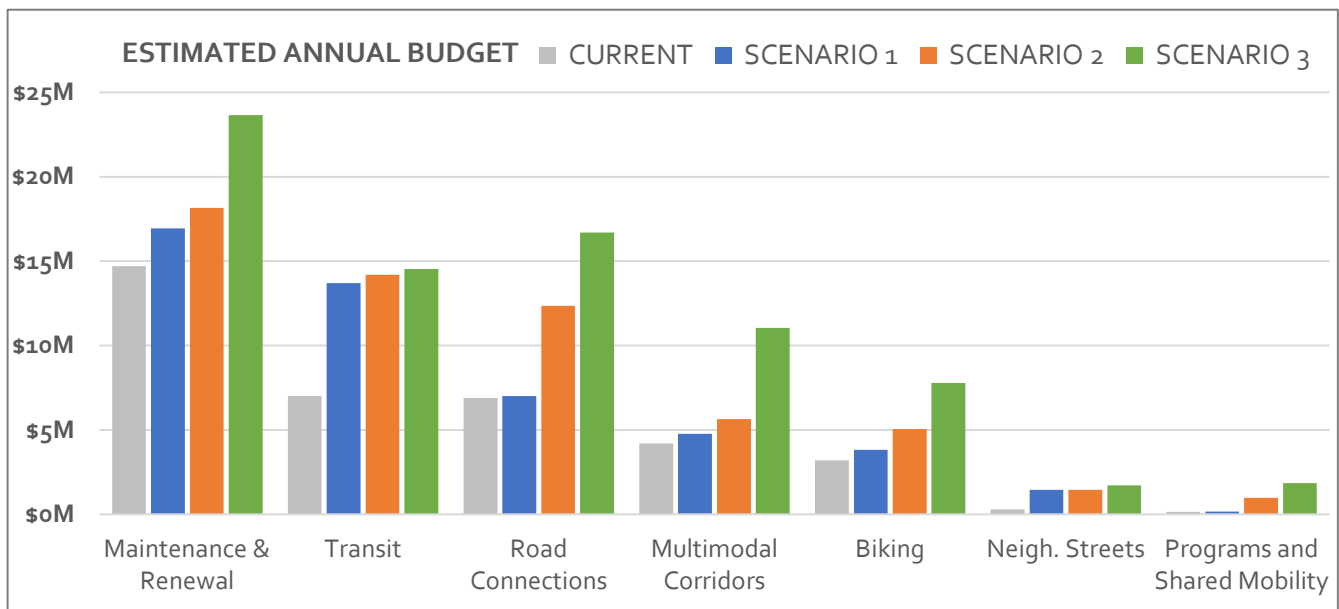
## Financial Summary

### Funding by Category

The chart below shows how the three scenarios compare in terms of the amount of funding by transportation category. Current funding by category is provided as a reference point to help compare the information to spending today<sup>2</sup>.

importance of these two categories for supporting the 2040 OCP growth scenario.

Transit investment is nearly doubled in Scenario 1, with slightly higher increases in Scenarios 2 and 3 allowing for additional transit priority infrastructure and new bus stop improvements. It should be noted that the RTP recommended project, Dedicated Transit Lanes on Highway 97 has been included in all three scenarios.



The largest amount of funding in all scenarios goes to maintenance and renewal, reflecting the importance of this category heard during the Phase 3 public engagement. Even so, only Scenario 3 is able to fully fund the renewal P2 projects. Scenario 2 is able to fund 15 per cent of the renewal deficit.

Additionally, two of the categories, transit and neighbourhood streets are funded well and fairly similarly across all three scenarios. This reflects the

A new program to help fund sidewalks on neighbourhood streets is also included in all three scenarios, reflecting the importance of creating walkable neighborhoods in the 2040 OCP.

Investment in roads is held constant in Scenario 1, allowing more funds to go to other categories needed to support the 2040 OCP growth scenario. However, the funds that do go to road projects have been shifted in Scenario 1 to prioritize the most

<sup>2</sup> Current funding shows the existing transportation budget of about \$40M per year, whereas Scenario 1 uses the forecast business-as-usual budget of \$48M.

cost-effective and highest priority safety improvements.

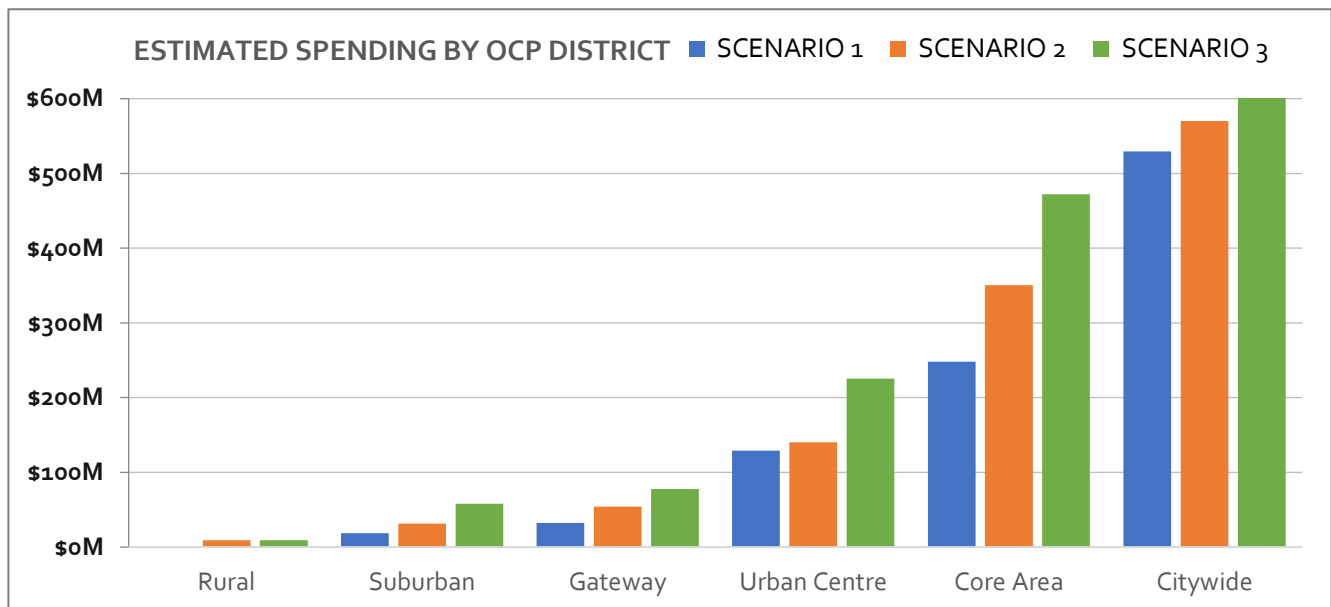
Funding for road projects increases in Scenarios 2 and 3 and includes the Clement Avenue Extension project (which is recommended for consideration in conjunction with the Highway 97 dedicated transit lanes by the RTP). Additionally, road projects recommended as part of the Okanagan Gateway Transportation Study are included in Scenario 2 (highest priority projects) and Scenario 3 (all projects).

Investment in the bicycle network increases modestly in Scenario 1, with priority placed on projects that connect the urban centres. Investment in this category is increased in Scenarios 2 and 3 to include more projects recommended in the Pedestrian and Bicycle Master Plan, and Regional Bicycling and Trails Master Plan.

Finally, investment in programs and shared mobility is increased slightly in Scenario 1, with more investment in Scenarios 2 and 3. The increased funds will help reduce the growth of traffic congestion by promoting work from home policies, improving the transit pass program, and expanding the safe routes to school program (to make it safer for students to walk and bike to school), among other projects.

**Funding by OCP District**

It is also important to consider the geographic distribution of investments and the number of people that benefit from each scenario. This helps ensure that public spending on infrastructure benefits more people, yielding higher returns on investment. All three scenarios focus investment citywide, in the Core Area and in the urban centres, benefiting a high number of people. Scenario 3 provides the most funding to each of these areas, followed by Scenario 2, given the higher budgets available.



## Alignment with TMP Goals

In addition to comparing the scenarios by funding levels, it is important to understand how each scenario performs against the twelve TMP Goals. The tables on the following pages provide a summary using a six-point scoring rubric ranging from much better than today to much worse than today, shown below.

### **TMP Goal Performance: Scoring Rubric**

Somewhat better than today	Somewhat worse than today
Moderately better than today	Moderately worse than today
Much better than today	Much worse than today

The color scheme is intended to show how each scenario performs in the future compared to today for each goal, while the text helps to describe the relative differences between each scenario. As a reminder, the scenarios are cumulative, meaning that Scenario 2 contains all the options in Scenario 1, and Scenario 3 contains all options from Scenarios 1 and 2. The text offers examples and highlights of how each scenario achieves the TMP goals.



TMP Goal	SCENARIO 1 (Business-as-Usual Funding)	SCENARIO 2 (+20% Funding)	SCENARIO 3 (+60% Funding)
<b>Improve safety</b> 	<ul style="list-style-type: none"> <li>- New Transportation Safety Strategy</li> <li>- New Road Safety Capital Program</li> <li>- Winter AT corridor Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>- Medium Funding for Road Safety Program</li> <li>- Expansion of Safe Routes to School Program</li> </ul>	<ul style="list-style-type: none"> <li>- Full Funding for Road Safety Program</li> <li>- Full Funding for Safe Routes to School Program</li> <li>- Full Funding for Crosswalk Safety Program</li> </ul>
<b>Foster a growing economy</b> 	<ul style="list-style-type: none"> <li>- Goods Movement Strategy</li> <li>- Enhanced Transit Service to Airport and UBCO</li> </ul>	<ul style="list-style-type: none"> <li>- Major Employer Commute Trip Reduction Program</li> <li>- Funding for highest priority RTP and OGTS projects</li> </ul>	<ul style="list-style-type: none"> <li>- Funding for all RTP and OGTS projects</li> </ul>
<b>Improve travel choices</b> 	<ul style="list-style-type: none"> <li>- Dedicated Transit Lanes on Harvey (RTP project)</li> <li>- Transit Service Frequency Increases</li> <li>- New Transit Operations Centre</li> <li>- Pandosy / Richter Transit Study &amp; Improvements</li> <li>- New Protected Bikeway Projects</li> <li>- New Neighborhood Bikeway Capital Program</li> </ul>	<ul style="list-style-type: none"> <li>- Transit Priority Infrastructure Projects (e.g. along Glenmore and Gordon)</li> <li>- More Protected Bikeway Projects (e.g. Dilworth ATC and the Gateway ATC projects, among others)</li> </ul>	<ul style="list-style-type: none"> <li>- Full Funding for Bus Stop and Amenities Program</li> <li>- Most Protected Bikeway Projects (e.g. Glenmore Road ATC (Clement - Dallas), - Lawrence ATC (Abbott to Burtch), and Rose 1 ATC (Pandosy - Ethel), among others)</li> </ul>
<b>Enhance urban centres</b> 	<ul style="list-style-type: none"> <li>- Urban Centre Streetscaping</li> <li>- Includes \$129.2 million of investment in urban centres over 20 years</li> </ul>	<ul style="list-style-type: none"> <li>- Includes \$140.4 million of investment in urban centres over 20 years</li> </ul>	<ul style="list-style-type: none"> <li>- Includes \$225.3 million of investment in urban centres over 20 years</li> </ul>
<b>Support livable communities</b> 	<ul style="list-style-type: none"> <li>- New Sidewalk Program for Neighborhood Streets</li> <li>- Bike Map and Wayfinding Program</li> </ul>	<ul style="list-style-type: none"> <li>- Open Street Events</li> </ul>	<ul style="list-style-type: none"> <li>- Full Funding for Traffic Calming Program</li> </ul>
<b>Be innovative and flexible</b> 	<ul style="list-style-type: none"> <li>- Curbside Management Plan</li> <li>- Bikeshare Permit Program</li> </ul>	<ul style="list-style-type: none"> <li>- Carshare Expansion</li> <li>- Tactical Urbanism Pilot Program</li> <li>- Shared Mobility Incentive</li> </ul>	<ul style="list-style-type: none"> <li>- Incentives for E-Bikes and E-Scooters</li> <li>- Mobility Hub Pilot Program</li> <li>- School Busing Program</li> </ul>

TMP Goal	SCENARIO 1 (Business-as-Usual Funding)	SCENARIO 2 (+20% Funding)	SCENARIO 3 (+60% Funding)
<b>Enhance travel affordability</b> 	- Investments to improve transit, bike, pedestrian and shared mobility modes help provide more affordable travel options	- Transit Pass Program Expansion (Med. Funding Increase) - Transit Multimodal Fare Integration	- Transit Pass Program Expansion (Full Funding) - School Busing Program
<b>Improve health</b> 	- Investment into travel modes that help people get the daily recommended amount of exercise (biking, walking, transit, shared mobility)	- More investment into travel modes that help people get the daily recommended amount of exercise (biking, walking, transit, shared mobility)	- Most investment into travel modes that help people get the daily recommended amount of exercise
<b>Promote inclusive transportation</b> 	- Accessibility Transition Plan (will identify ways to improve mobility for people with diverse abilities) - Additional "All Ages and Abilities" Active Transportation Corridor Projects	- Transit Travel Training Program - Student Bike Skills Training Expansion - More "All Ages and Abilities" Active Transportation Corridor Projects	- Most "All Ages and Abilities" Active Transportation Corridor Projects
<b>Ensure value for public investment</b> 	-All scenarios provide good value. Scenario 1 includes only the highest priority options within a more limited budget. On a per project basis, the options are the most aligned with policy and provide the most benefits for the least cost.	- All scenarios provide good value. Scenario 2 includes only the highest priority options within a budget increased by 20%. On a per project basis, the options are well aligned with policy and provide good benefits for the cost.	- All scenarios provide good value. Of the three scenarios, this one provides the fewest benefits per person, per dollar spent. While this package has the most benefits it is also 60% more expensive than Scenario 1 and 34% more expensive than Scenario 2.
<b>Optimize travel times</b> 	- New Intersection Capacity Program - Flexible Workplace Policy (e.g. work from home) - Traffic Signals and Roundabouts Program - The time spent driving is projected to increase in 2040 the most of the three scenarios.	- Med. funding for Intersection Capacity Program - More road projects improve travel times -The time spent driving is projected to increase in 2040 moderately compared to the other scenarios.	- Full funding for Intersection Capacity Program - Most road projects improve travel times - The time spent driving is projected to increase in 2040 the least of the three scenarios.
<b>Protect the environment</b> 	- Community Electric Vehicle Strategy - In 2040 the distance driven is projected to increase by 25%. Through investments in transit, programs, biking and walking, Scenario 1 reduces that to a 14% increase. - Some impact to ecosystems from new roads in greenfield areas	-In 2040 the distance driven is projected to increase by 25%. Through increased investments in transit, programs, biking and walking, Scenario 2 reduces that to an 11% increase. - More impact to ecosystems from new roads in greenfield areas.	-In 2040 the distance driven is projected to increase by 25%. Through full funding of the recommended transit, programs, biking and walking projects, Scenario 3 reduces that to an 11% increase. (Note some reductions are offset by road projects that increase driving). - More impact to ecosystems from new roads in greenfield areas.

For nine of the twelve goals, Scenario 3 performs the best, followed by Scenario 2 and Scenario 1. This is due in large part to the larger budget available to invest in more projects and programs that can help achieve each goal.

However, this is not the case for the goal “ensure value for public investment” where the relationship is reversed. Due to the smaller budget of Scenario 1, only the highest priority, most cost-effective projects are included, which means Scenario 1 provides the most benefit per dollar spent. However, as more funding becomes available in Scenarios 2 and 3, additional projects can be funded, increasing the total benefits that accrue to society, but lowering the average benefit-cost ratio of each scenario. However, all three scenarios are considered to provide good value, as only the top performing options (111 out of over 400) were included in the scenarios.

While the majority of TMP Goals show improved outcomes in 2040 compared to today, two of the goals are anticipated to get worse compared to today. The following section provides a more in-depth discussion regarding these two goals.

### Optimizing Travel Times

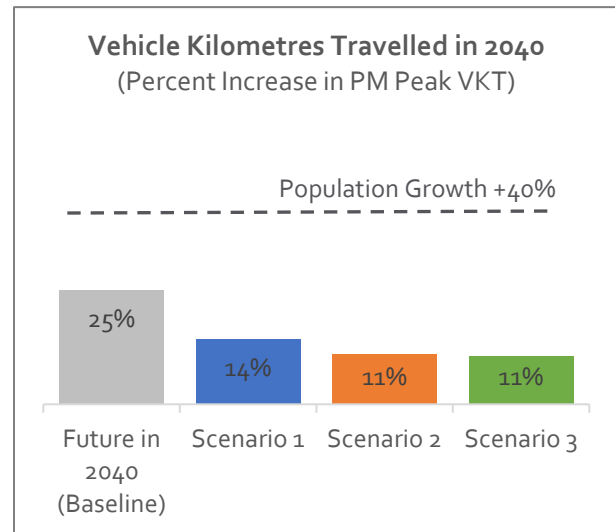
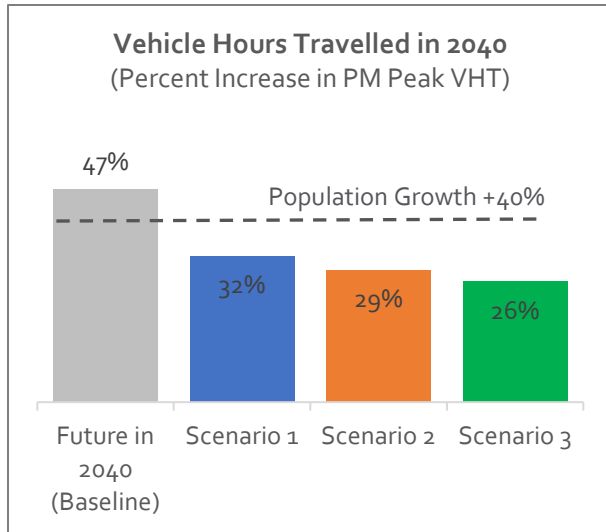
This goal recognizes that optimization and efficiency won’t solve congestion, but seeks to make travel on our network as efficient as possible. In 2040, Kelowna’s population is projected to increase by 40 per cent. If all of our future residents

continue to drive as much as we do today, traffic congestion and driving travel times will also increase substantially.

The Regional Travel Demand Model predicts the travel time for the average driving trip to increase in 2040 by approximately 1.5 minutes in all three scenarios. As shown in the table below, travel times along certain routes such as Downtown to Lake Country and Downtown to Black Mountain are expected to increase more significantly (~4 to 5 minutes). While additional travel times for individual trips may be relatively minor, in the aggregate, time lost spent sitting in traffic can represent an economic loss to society and can make drivers frustrated.

The Regional Travel Demand Model was used to estimate the total vehicle hours travelled (VHT) for the transportation network in 2040 as a result of each scenario. The results show that, while VHT increases in all scenarios, Scenario 3 does the most to limit the growth of VHT, followed by Scenario 2 and Scenario 1. This is because Scenario 3 includes the most investment in all modes of the transportation system.

ROUTE	AFTERNOON PEAK TRAVEL TIMES (MINUTES)			
	CURRENT	SCENARIO 1	SCENARIO 2	SCENARIO 3
Downtown to Lake Country (via Glenmore)	27.8	32.3	32.5	31.3
Downtown to Lake Country (via Hwy 97)	26.8	32.0	32.5	30.8
Downtown to Black Mountain	22.5	26.3	27.0	26.5
Downtown to Kettle Valley	18.8	22.5	22.8	22.5
Capri to Glenmore	9.5	12.0	12.0	12.3
Downtown to Rutland	15.8	19.3	20.0	19.5
Downtown to Pandosy	7.0	8.8	9.3	9.3
Rutland to UBCO	12.0	13.0	13.3	13.3
Landmark to Capital News Centre	9.3	12.5	12.5	12.5
KGH to Farmers Market	10.0	12.0	11.8	11.3



**Protect the Environment**

Transportation can impact the environment in many ways, including impacts to ecosystems (e.g. wetlands, habitat, etc.) from building new infrastructure projects in previously undeveloped areas, as well as the release of greenhouse gases (GHGs) that impact climate change.

**Impacts to ecosystems/habitat**

All three scenarios include some new infrastructure projects that could potentially impact ecosystems, with the fewest projects in Scenario 1 and more projects in Scenarios 2 and 3 (about the same). However, impacts are uncertain during the system planning stage and often solutions can be identified during project planning and design to help reduce and/or mitigate major impacts. However, some impacts may be unavoidable and will have to carefully be considered against other project benefits.

**Climate change**

In 2040, Kelowna’s population is projected to increase by 40 per cent. If all of our future residents continue to drive as much as we do today, total vehicle kilometres travelled (VKT) is projected to increase by 25 per cent. The 2040 OCP and TMP are working together to coordinate land use and transportation planning to shorten trip distances

and reduce auto dependency, reducing the growth of vehicle kilometres travelled (VKT) and consequently, GHG emissions. To estimate the amount of VKT in 2040 as a result of each scenario, the Regional Travel Model was used in conjunction with additional analysis methods.

The three scenarios are able to reduce the amount that VKT would otherwise increase by making strategic investments in the transportation system, as shown in the chart above.

Rather than a 25 per cent increase, Scenario 1 would result in a 14 per cent increase, and Scenarios 2 and 3 would result in an 11 per cent increase. Scenario 2 is able to provide the same VKT reduction as Scenario 3 at a much lower cost, by focusing investment in transit, programs and biking, with fewer road projects than Scenario 3 (which can improve travel times, but consequently also encourage more people to drive).

While achieving no growth in future VKT (and associated GHGs) compared to today is theoretically possible, it is extremely challenging in the face of population growth. It would essentially mean that all future trips would need to be made by other modes besides driving. While some communities have been able to achieve this, they are typically much larger and more urban, with substantial investment in biking, walking and transit to help reduce the drive-alone mode share.

For example, Vancouver is targeting two-thirds of all trips be by active transportation and transit by the year 2030.<sup>3</sup> While it may be possible for Kelowna to achieve something like this in the future, it is likely outside the 20-year planning horizon.

In the meantime, the strategic direction provided by the 2040 OCP growth scenario and TMP will help take important steps in the right direction, and are a key component of [Kelowna’s Community Climate Action Plan](#). In addition to VKT reduction, other actions that can help reduce transportation GHGs include promoting fuel-efficient and electric vehicles. In particular, the [Zero-Emission Vehicles Act](#) and [CleanBC Plan](#) is working on a standard to require automakers to meet an escalating annual percentage of new light-duty zero-emission vehicle sales, reaching 100 per cent by 2040. Transportation GHG reduction tactics and related initiatives already underway are described in the table below:

Other tactics that could potentially be explored further include market-based pricing strategies (such as parking pricing and supply, congestion pricing and distance-based insurance) as well as location-efficient mortgage programs. No one tactic or strategy will be enough, rather all these actions taken together will be necessary to achieve the cumulative GHG reductions required to meet the City’s greenhouse gas reduction targets.

GHG REDUCTION TACTIC	RELATED PLAN
<b>Land use planning</b>	2040 Official Community Plan (in development)
<b>Transportation planning</b> <ul style="list-style-type: none"> <li>• Biking</li> <li>• Walking</li> <li>• Transit</li> <li>• Traffic flow optimization</li> </ul> <b>Travel Demand Management (TDM) Programs:</b> <ul style="list-style-type: none"> <li>• Work / school from home</li> <li>• Commute trip reduction</li> <li>• Safe routes to school / bicycle training</li> <li>• Bike to work week / open street events</li> </ul>	Kelowna Transportation Master Plan (in development) Okanagan Gateway Transportation Study (in development) Regional Bicycling and Trails Master Plan (in development) Regional Transportation Master Plan (in development)
<b>Small, electric modes (micro-mobility)</b> <b>Shared mobility (carshare, bikeshare, ride-hailing)</b>	Kelowna Disruptive Mobility Strategy (in development)
<b>Zero Emission Vehicles</b>	Kelowna’s Electric Vehicle Strategy (in development) Provincial Zero Emissions Vehicle Act

<sup>3</sup> City of Vancouver, Climate Emergency Response. <https://vancouver.ca/green-vancouver/climate-emergency-response.aspx>

## Service Levels

In addition to comparing the scenarios by TMP goal performance, staff took a service level approach to understand how the future might look compared to today for the transportation network.

Overall, Scenario 3 provides the best service levels in 2040, followed by Scenarios 2 and 1. As discussed in the TMP Goal comparison section above, due in large part to the projected 40 per cent growth in population, both VHT and VKT are anticipated to increase in the future, under all scenarios. However, through strategic investments, the scenarios are able to reduce the amount of this growth. This is why the arrows in the Road category point down for all scenarios.

For transit, the service levels reflect the quality and reliability of service, which will go up in all scenarios, increasing the most in Scenarios 2 and 3.

For active transportation (biking and walking) the service levels reflect the extent and connectivity of the “all ages and abilities” active transportation network. This increases the most in Scenario 3, followed by Scenario 2 and Scenario 1.

One thing to consider when reviewing the service levels for roads is that the notion of “servicing” growth is less objective than other infrastructure areas. Building and widening roads to reduce traffic congestion in peak hours is not financially or geometrically feasible. Additionally, the impacts to existing communities, public health and the environment would be fundamentally misaligned with City policy. The level of congestion which people deem acceptable is also subjective.

**The best way to manage traffic congestion and optimize travel times over the next 20 years will be to:**

1. Limit development in car dependent areas (e.g. hillsides and rural areas), and
2. Provide high quality alternatives to driving alone in the Core Area where transit, biking and walking can move more people in the same amount of road space.

Transportation	SCENARIO 1		SCENARIO 2		SCENARIO 3	
	Funding Increase	Service Level	Funding Increase	Service Level	Funding Increase	Service Level
Roads	Minor	↓↓	Moderate	↓	Substantial	↓
Transit	Moderate	↑	Moderate	↑↑	Moderate	↑↑
Active Transportation	Minor	↑	Moderate	↑↑	Substantial	↑↑↑
<b>Annual Transportation Budget</b>	Business as Usual (Model A)		BAU +20% (Model C)		BAU +60% (Model D)	
<b>DCC Funding Increase</b>	None		Small		Substantial	
<b>Average Annual Property Tax Increase</b>	None		Small		Substantial	

## Equity

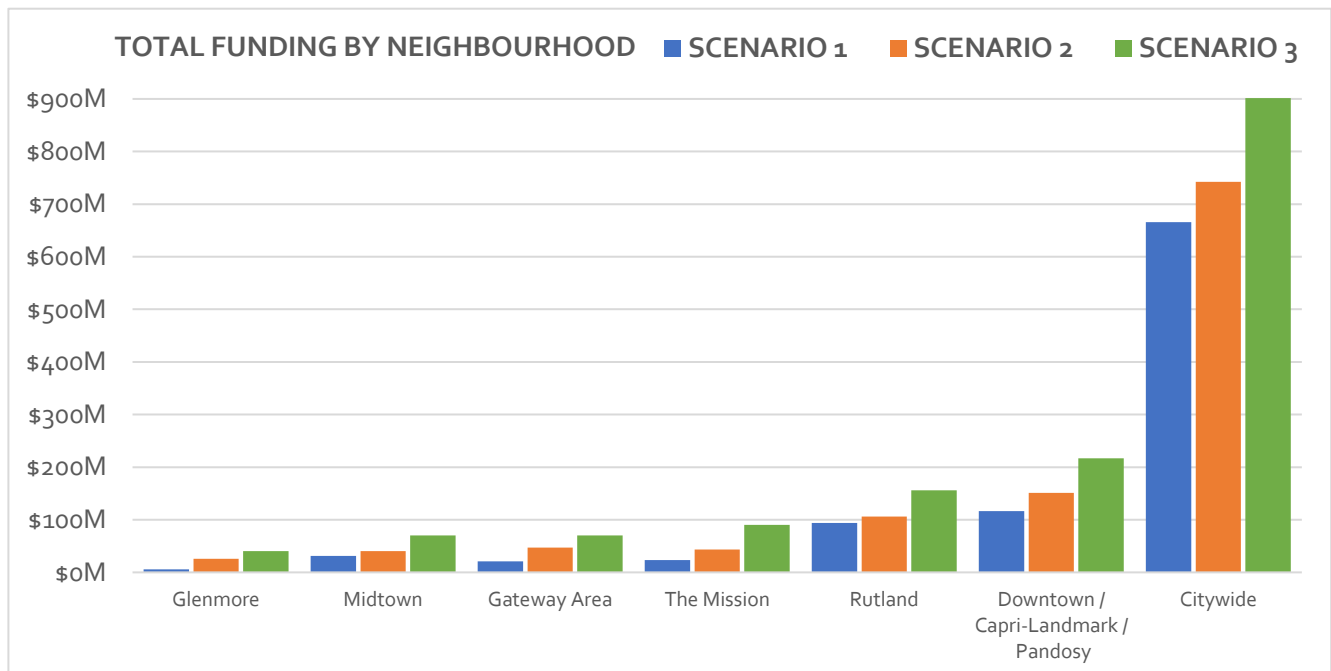
The TMP Scenarios were also assessed using an equity lens. When thinking about equity, it is important to consider the mobility needs of all people, regardless of race, age, ability, gender, income, or sexual orientation. This is why all three scenarios propose increased spending to help improve pedestrian safety, transit, the all-ages and abilities bicycle network, and shared mobility options (e.g. ride-hailing) as these modes help to provide affordable and safe transportation options for people too young or old to drive or those who cannot afford the expense of owning a private vehicle.

In addition, within the Programs category, each scenario contains a proposed “Accessibility Transition Plan” which is intended to help implement [the Community for All Action Plan](#) objective of supporting accessibility and mobility for people with diverse abilities, such as those with limited vision, limited hearing, or people using wheeled mobility devices.

It is also important to ensure that the distribution of funding across neighbourhoods is equitable, and

that low to moderate income neighbourhoods or neighbourhoods that have experienced historic disinvestment are not marginalized in favor of wealthier neighbourhoods. The chart below shows how the scenarios compare in terms of total investment by neighbourhood.

Investment is roughly proportional to the share of each neighborhood’s population and employment, with slightly more investment in neighbourhoods with more population and/or more infrastructure needs. Scenarios 2 and 3 invest proportionally more in each neighborhood as a result of the larger budgets available.



## APPENDIX A: SCENARIOS AT A GLANCE

### How to Read This Table

This section provides an overview of the options (projects and programs) included in each scenario.

The scenarios are cumulative, meaning that Scenario 2 contains all the options in Scenario 1, and Scenario 3 contains all options from Scenarios 1 and 2.

Blue highlighting is used to show options that are in one scenario but not another. For example, if an option only shows up in Scenario 3, it will be highlighted in light blue in Scenarios 1 and 2.

Similarly, orange highlighting is used where a particular option has different scopes between the scenarios.

Projects that are also included in the Regional Transportation Plan (RTP), Regional Bicycling and Trails Master Plan (RBTMP) and Okanagan Gateway Transportation Study (OGTS) are identified in a column on the left, as are projects contingent upon senior government funding.



# TRANSPORTATION MASTER PLAN - SCENARIOS AT A GLANCE

JULY 2020

## SCENARIO 1

AVERAGE ANNUAL BUDGET **\$47.9M**

Annual Property Tax Increase **None**  
 Transportation DCC Revenue Increase\* **None**  
 20 Year Total **\$960M**  
 Partner Total **\$215M**

Colour Index: Project not included in scenario Project scaled down in scenario

### MAINTENANCE AND RENEWAL

RTP / RBTMP	OGTS	Sen. Govt Funding	ID	Project Name	Municipal Cost	Capital	Operating	Partner Cost
			1	Maintenance - Existing Funding	\$ 188,000,000	\$ -	\$ 188,000,000	\$ -
			2	Maintenance - Medium Funding Increase				
			3	Renewal P1 - Existing Funding	\$ 132,000,000	\$ 132,000,000	\$ -	\$ -
			4	Renewal P2 - Low Funding Increase	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -
			5	Winter AT Maintenance	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
				<b>Total</b>	<b>\$ 339,000,000</b>	<b>\$ 146,000,000</b>	<b>\$ 193,000,000</b>	<b>\$ -</b>
				<b>Annual</b>	<b>\$ 16,950,000</b>	<b>\$ 7,300,000</b>	<b>\$ 9,650,000</b>	<b>\$ -</b>

### NEIGHBOURHOOD STREETS

RTP / RBTMP	OGTS	Sen. Govt Funding	ID	Project Name	Municipal Cost	Capital	Operating	Partner Cost
			6	Crosswalk Safety, Signals and Flashers - Existing Funding	\$ 2,200,000	\$ 2,000,000	\$ 200,000	\$ -
			7	Crosswalk Safety, Signals and Flashers - Medium Funding Increase	\$ 3,400,000	\$ 3,000,000	\$ 400,000	\$ -
			8	Neighbourhood Traffic Calming Program - Existing Funding	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -
			9	Neighbourhood Traffic Calming Program - Medium Funding Increase	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
			10	Sidewalk Network Expansion - Existing Funding	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -
			11	Sidewalk Network - Local Streets - Full Program Funding	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -
				<b>Total</b>	<b>\$ 29,000,000</b>	<b>\$ 28,400,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>
				<b>Annual</b>	<b>\$ 1,450,000</b>	<b>\$ 1,420,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>

### PROGRAMS AND SHARED MOBILITY

RTP / RBTMP	OGTS	Sen. Govt Funding	ID	Project Name	Municipal Cost	Capital	Operating	Partner Cost
			12	TDM Existing Funding	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
			13	Accessibility Transition Plan	\$ 75,000	\$ -	\$ 75,000	\$ -
			14	Adult Cycling Skills Training				
			15	Bike and Ped Individualized Education and Marketing Strategy				
			16	Bike Map and Wayfinding Program	\$ 200,000	\$ -	\$ 200,000	\$ -
			17	Bikeshare Permit Program	\$ 200,000	\$ -	\$ 200,000	\$ -
			18	Car Share Expansion				
			19	Community Electric Vehicle Strategy	\$ 600,000	\$ 600,000	\$ 72,000	\$ -
			20	Curbside Management Plan	\$ 75,000	\$ -	\$ 75,000	\$ -
			21	Flexible Workplace Policy	\$ 15,000	\$ -	\$ 15,000	\$ -
			22	Goods Movement Strategy	\$ 75,000	\$ -	\$ 75,000	\$ 25,000
			23	Incentives for E-bikes and E-scooter purchases				
			24	Major Employer Commute Trip Reduction Program				
			25	Mobility Hub Pilot				
			26	Open Streets				
			27	Safe Routes to School Program Expansion				
			28	School Busing Program				
			29	Shared Mobility Incentive				
			30	Student Bike Skills Training Expansion				
			31	Tactical Urbanism Pilot Project program				
			32	Transit - Multi-Modal Fare Integration				
			33	Transit Pass Program Expansion				
			34	Transit Travel Training Program				
			35	Transportation Safety Strategy	\$ 75,000	\$ -	\$ 75,000	\$ -
				<b>Total</b>	<b>\$ 3,300,000</b>	<b>\$ 600,000</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>
				<b>Annual</b>	<b>\$ 165,000</b>	<b>\$ 30,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>

## SCENARIO 2

AVERAGE ANNUAL BUDGET **\$57.8M**

Annual Property Tax Increase **Minimal**  
 Transportation DCC Revenue Increase\* **Minimal**  
 20 Year Total **\$1.16B**  
 Partner Total **\$250M**

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Maintenance - Existing Funding	\$ 188,000,000	\$ -	\$ 188,000,000	\$ -
Maintenance - Medium Funding Increase	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -
Renewal P1 - Existing Funding	\$ 132,000,000	\$ 132,000,000	\$ -	\$ -
Renewal P2 - Medium Funding Increase	\$ 26,000,000	\$ 26,000,000	\$ -	\$ -
Winter AT Maintenance	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
<b>Total</b>	<b>\$ 363,000,000</b>	<b>\$ 158,000,000</b>	<b>\$ 205,000,000</b>	<b>\$ -</b>
<b>Annual</b>	<b>\$ 18,150,000</b>	<b>\$ 7,900,000</b>	<b>\$ 10,250,000</b>	<b>\$ -</b>

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Crosswalk Safety, Signals and Flashers - Existing Funding	\$ 2,200,000	\$ 2,000,000	\$ 200,000	\$ -
Crosswalk Safety, Signals and Flashers - Medium Funding Increase	\$ 3,400,000	\$ 3,000,000	\$ 400,000	\$ -
Neighbourhood Traffic Calming Program - Existing Funding	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -
Neighbourhood Traffic Calming Program - Medium Funding Increase	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
Sidewalk Network Expansion - Existing Funding	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -
Sidewalk Network - Local Streets - Full Program Funding	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 29,000,000</b>	<b>\$ 28,400,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>
<b>Annual</b>	<b>\$ 1,450,000</b>	<b>\$ 1,420,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>

Project Name	Municipal Cost	Capital	Operating	Partner Cost
TDM Existing Funding	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Accessibility Transition Plan	\$ 75,000	\$ -	\$ 75,000	\$ -
Adult Bicycle Skills Training	\$ 400,000	\$ -	\$ 400,000	\$ -
Bike and Ped Individualized Education and Marketing Strategy	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Bike Map and Wayfinding Program	\$ 200,000	\$ -	\$ 200,000	\$ -
Bikeshare Permit Program	\$ 200,000	\$ -	\$ 200,000	\$ -
Car Share Expansion	\$ 30,000	\$ -	\$ 30,000	\$ -
Community Electric Vehicle Strategy	\$ 600,000	\$ 600,000	\$ 72,000	\$ -
Curbside Management Plan	\$ 75,000	\$ -	\$ 75,000	\$ -
Flexible Workplace Policy	\$ 15,000	\$ -	\$ 15,000	\$ -
Goods Movement Strategy	\$ 75,000	\$ -	\$ 75,000	\$ 25,000
Incentives for E-bikes and E-scooter purchases				
Major Employer Commute Trip Reduction Program	\$ 750,000	\$ -	\$ 750,000	\$ -
Mobility Hub Pilot				
Open Streets	\$ 300,000	\$ -	\$ 300,000	\$ -
Safe Routes to School Program Expansion	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
School Busing Program				
Shared Mobility Incentive	\$ 400,000	\$ -	\$ 400,000	\$ -
Student Bike Skills Training Expansion	\$ 500,000	\$ -	\$ 500,000	\$ -
Tactical Urbanism Pilot Project program	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Transit - Multi-Modal Fare Integration	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,500,000
Transit Pass Program Expansion	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -
Transit Travel Training Program	\$ 100,000	\$ -	\$ 100,000	\$ -
Transportation Safety Strategy	\$ 75,000	\$ -	\$ 75,000	\$ -
<b>Total</b>	<b>\$ 19,600,000</b>	<b>\$ 600,000</b>	<b>\$ 19,100,000</b>	<b>\$ 1,500,000</b>
<b>Annual</b>	<b>\$ 980,000</b>	<b>\$ 30,000</b>	<b>\$ 955,000</b>	<b>\$ 75,000</b>

## SCENARIO 3

AVERAGE ANNUAL BUDGET **\$77.3M**

Annual Property Tax Increase **Significant**  
 Transportation DCC Revenue Increase\* **Significant**  
 20 Year Total **\$1.55B**  
 Partner Total **\$310M**

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Maintenance - Existing Funding	\$ 188,000,000	\$ -	\$ 188,000,000	\$ -
Maintenance - Medium Funding Increase	\$ 23,000,000	\$ -	\$ 23,000,000	\$ -
Renewal P1 - Existing Funding	\$ 132,000,000	\$ 132,000,000	\$ -	\$ -
Renewal P2 - Full Funding Increase	\$ 125,000,000	\$ 125,000,000	\$ -	\$ -
Winter AT Maintenance	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
<b>Total</b>	<b>\$ 473,000,000</b>	<b>\$ 257,000,000</b>	<b>\$ 216,000,000</b>	<b>\$ -</b>
<b>Annual</b>	<b>\$ 23,650,000</b>	<b>\$ 12,850,000</b>	<b>\$ 10,800,000</b>	<b>\$ -</b>

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Crosswalk Safety, Signals and Flashers - Existing Funding	\$ 2,200,000	\$ 2,000,000	\$ 200,000	\$ -
Crosswalk Safety, Signals and Flashers - Medium Funding Increase	\$ 5,600,000	\$ 5,000,000	\$ 600,000	\$ -
Neighbourhood Traffic Calming Program - Existing Funding	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -
Neighbourhood Traffic Calming Program - Medium Funding Increase	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
Sidewalk Network Expansion - Existing Funding	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -
Sidewalk Network - Local Streets - Full Program Funding	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 34,200,000</b>	<b>\$ 33,400,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>
<b>Annual</b>	<b>\$ 1,710,000</b>	<b>\$ 1,670,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>

Project Name	Municipal Cost	Capital	Operating	Partner Cost
TDM Existing Funding	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Accessibility Strategy	\$ 75,000	\$ -	\$ 75,000	\$ -
Adult Cycling Skills Training	\$ 400,000	\$ -	\$ 400,000	\$ -
Bike and Ped Individualized Education and Marketing Strategy	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Bike Map and Wayfinding Program	\$ 200,000	\$ -	\$ 200,000	\$ -
Bikeshare Permit Program	\$ 200,000	\$ -	\$ 200,000	\$ -
Car Share Expansion	\$ 30,000	\$ -	\$ 30,000	\$ -
Community Electric Vehicle Strategy	\$ 600,000	\$ 600,000	\$ 72,000	\$ -
Curbside Management Plan	\$ 75,000	\$ -	\$ 75,000	\$ -
Flexible Workplace Policy	\$ 15,000	\$ -	\$ 15,000	\$ -
Goods Movement Strategy	\$ 75,000	\$ -	\$ 75,000	\$ 25,000
Incentives for E-bikes and E-scooter purchases	\$ 300,000	\$ -	\$ 300,000	\$ -
Major Employer Commute Trip Reduction Program	\$ 750,000	\$ -	\$ 750,000	\$ -
Mobility Hub Pilot	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -
Open Streets	\$ 300,000	\$ -	\$ 300,000	\$ -
Safe Routes to School Program Expansion	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -
School Busing Program	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Shared Mobility Incentive	\$ 400,000	\$ -	\$ 400,000	\$ -
Student Bike Skills Training Expansion	\$ 500,000	\$ -	\$ 500,000	\$ -
Tactical Urbanism Pilot Project program	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Transit - Multi-Modal Fare Integration	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,500,000
Transit Pass Program Expansion	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -
Transit Travel Training Program	\$ 100,000	\$ -	\$ 100,000	\$ -
Transportation Safety Strategy	\$ 75,000	\$ -	\$ 75,000	\$ -
<b>Total</b>	<b>\$ 36,900,000</b>	<b>\$ 600,000</b>	<b>\$ 36,400,000</b>	<b>\$ 1,500,000</b>
<b>Annual</b>	<b>\$ 1,845,000</b>	<b>\$ 30,000</b>	<b>\$ 1,820,000</b>	<b>\$ 75,000</b>



# SCENARIO 1

Colour Index:	Project not included in scenario	Project scaled down in scenario
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MULTIMODAL CORRIDORS								
RTP / RBTMP	OGTS	Sen. Govt Funding	ID	Project Name	Municipal Cost	Capital	Operating	Partner Cost
			87	Lakeshore 4 (Lanfranco - Richter)	\$ 3,500,000	\$ 3,000,000	\$ 500,000	\$ 1,600,000
			88	Lakeshore 3 Bridge at Wilson Creek	\$ 3,300,000	\$ 2,900,000	\$ 500,000	\$ 1,600,000
			89	Lakeshore Rd Retrofit (Lanfranco - KLO)				
			90	Richter (Sutherland - KLO) - Urbanization	\$ 11,300,000	\$ 10,100,000	\$ 1,200,000	\$ -
			91	Richter 25 m ROW Land Acquisition (Rowcliffe - KLO)	\$ 10,900,000	\$ 10,900,000	\$ -	\$ -
			92	Rutland Rd Multimodal Corridor (Hwy 33 - Leathead)	\$ 24,000,000	\$ 23,400,000	\$ 1,600,000	\$ -
			93	Sutherland Complete Street (Burtch - Spall)	\$ 27,000,000	\$ 24,100,000	\$ 4,000,000	\$ 10,000,000
			94	Sutherland Complete Street (Spall - Dilworth)				
			95	Urban Centre Streetscaping	\$ 15,400,000	\$ 13,800,000	\$ 1,600,000	\$ -
<b>Total</b>					<b>\$ 95,400,000</b>	<b>\$ 86,200,000</b>	<b>\$ 10,400,000</b>	<b>\$ 13,200,000</b>
<b>Annual</b>					<b>\$ 4,770,000</b>	<b>\$ 4,310,000</b>	<b>\$ 520,000</b>	<b>\$ 660,000</b>

BIKING								
RTP / RBTMP	OGTS	Sen. Govt Funding	ID	Project Name	Municipal Cost	Capital	Operating	Partner Cost
			96	Abbott ATC (Rose - Groves)	\$ 11,100,000	\$ 9,900,000	\$ 1,200,000	\$ -
			97	AT Corridor/Bike Network Expansion	\$ 9,500,000	\$ 8,500,000	\$ 1,000,000	\$ -
			98	AT Lighting - ORT (Dilworth - Airport)	\$ 1,900,000	\$ 1,700,000	\$ 200,000	\$ -
			99	Bertram Bike Improvements	\$ 1,800,000	\$ 1,600,000	\$ 200,000	\$ -
			100	Casorso 3,4 ATC (Raymer - Barrera)	\$ 7,300,000	\$ 6,500,000	\$ 800,000	\$ -
			101	Central Green Overpass	\$ 5,000,000	\$ 4,500,000	\$ 500,000	\$ -
			102	Dayton Multi-Use Corridor	\$ 2,700,000	\$ 2,400,000	\$ 300,000	\$ -
			103	Dilworth ATC				
			104	Ethel 6 ATC (Cawston - ORT)				
			105	Gateway ATC Connections				
			106	Glenmore Rd ATC (Clement - Dallas)				
			107	Hollywood Rd ATC (Mission Creek - Houghton)	\$ 7,100,000	\$ 6,300,000	\$ 800,000	\$ 400,000
			108	Houghton ATC (Hollywood - Rutland)	\$ 5,900,000	\$ 5,300,000	\$ 600,000	\$ -
			109	Lakeshore ATC Gap (Rotary Beach Park)	\$ 600,000	\$ 500,000	\$ 100,000	\$ -
			110	Lawrence ATC (Abbott - Burtch)	\$ 4,800,000	\$ 4,300,000	\$ 500,000	\$ -
			111	McCurdy ATC (Rutland - ORT)				
			112	Neighbourhood Bikeway Capital Program	\$ 2,000,000	\$ 1,800,000	\$ 200,000	\$ -
			113	Pandosa Village East-West ATC	\$ 10,000,000	\$ 8,900,000	\$ 1,100,000	\$ -
			114	Rose 1 Road and ATC (Pandosa - Ethel)				
			115	Rutland to Rail Trail ATC (Houghton - ORT)	\$ 5,400,000	\$ 4,800,000	\$ 600,000	\$ -
			116	Sutherland 1 ATC (Ethel - Burtch)	\$ 1,500,000	\$ 1,300,000	\$ 500,000	\$ 3,500,000
<b>Total</b>					<b>\$ 76,600,000</b>	<b>\$ 68,300,000</b>	<b>\$ 8,600,000</b>	<b>\$ 3,900,000</b>
<b>Annual</b>					<b>\$ 3,830,000</b>	<b>\$ 3,415,000</b>	<b>\$ 430,000</b>	<b>\$ 195,000</b>

# SCENARIO 2

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Lakeshore 4 (Lanfranco - Richter)	\$ 3,500,000	\$ 3,000,000	\$ 500,000	\$ 1,600,000
Lakeshore 3 Improvements and ATC (Richter - Greene)	\$ 20,800,000	\$ 18,600,000	\$ 2,400,000	\$ 1,600,000
Lakeshore Rd Retrofit (Lanfranco - KLO)				
Richter (Sutherland - KLO) - Urbanization	\$ 11,300,000	\$ 10,100,000	\$ 1,200,000	\$ -
Richter 25 m ROW Land Acquisition (Rowcliffe - KLO)	\$ 10,900,000	\$ 10,900,000	\$ -	\$ -
Rutland Rd Multimodal Corridor (Hwy 33 - Leathead)	\$ 24,000,000	\$ 23,400,000	\$ 1,600,000	\$ -
Sutherland Complete Street (Burtch - Spall)	\$ 27,000,000	\$ 24,100,000	\$ 4,000,000	\$ 10,000,000
Sutherland Complete Street (Spall - Dilworth)				
Urban Centre Streetscaping	\$ 15,400,000	\$ 13,800,000	\$ 1,600,000	\$ -
<b>Total</b>	<b>\$ 112,900,000</b>	<b>\$ 101,900,000</b>	<b>\$ 12,300,000</b>	<b>\$ 13,200,000</b>
<b>Annual</b>	<b>\$ 5,645,000</b>	<b>\$ 5,095,000</b>	<b>\$ 615,000</b>	<b>\$ 660,000</b>

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Abbott ATC (Rose - Groves)	\$ 11,100,000	\$ 9,900,000	\$ 1,200,000	\$ -
AT Corridor/Bike Network Expansion	\$ 9,500,000	\$ 8,500,000	\$ 1,000,000	\$ -
AT Lighting - ORT (Dilworth - Airport)	\$ 1,900,000	\$ 1,700,000	\$ 200,000	\$ -
Bertram Bike Improvements	\$ 1,800,000	\$ 1,600,000	\$ 200,000	\$ -
Casorso 3,4 ATC (Raymer - Barrera)	\$ 7,300,000	\$ 6,500,000	\$ 800,000	\$ -
Central Green Overpass	\$ 5,000,000	\$ 4,500,000	\$ 500,000	\$ -
Dayton Multi-Use Corridor	\$ 2,700,000	\$ 2,400,000	\$ 300,000	\$ -
Dilworth ATC	\$ 9,000,000	\$ 8,100,000	\$ 1,000,000	\$ -
Ethel 6 ATC (Cawston - ORT)	\$ 3,000,000	\$ 2,700,000	\$ 300,000	\$ -
Gateway ATC Connections	\$ 1,900,000	\$ 1,700,000	\$ 200,000	\$ 40,000
Glenmore Rd ATC (Clement - Dallas)	\$ 5,000,000	\$ 4,500,000	\$ 500,000	\$ -
Hollywood Rd ATC (Mission Creek - McCurdy)	\$ 12,700,000	\$ 11,300,000	\$ 1,400,000	\$ 400,000
Houghton ATC (Hollywood - Rutland)	\$ 5,900,000	\$ 5,300,000	\$ 600,000	\$ -
Lakeshore ATC Gap (Rotary Beach Park)	\$ 600,000	\$ 500,000	\$ 100,000	\$ -
Lawrence ATC (Abbott - Burtch)	\$ 4,800,000	\$ 4,300,000	\$ 500,000	\$ -
McCurdy ATC (Rutland - ORT)				
Neighbourhood Bikeway Capital Program	\$ 2,000,000	\$ 1,800,000	\$ 200,000	\$ -
Pandosa Village East-West ATC	\$ 10,000,000	\$ 8,900,000	\$ 1,100,000	\$ -
Rose 1 Road and ATC (Pandosa - Ethel)				
Rutland to Rail Trail ATC (Houghton - ORT)	\$ 5,400,000	\$ 4,800,000	\$ 600,000	\$ -
Sutherland 1 ATC (Ethel - Burtch)	\$ 1,500,000	\$ 1,300,000	\$ 500,000	\$ 3,500,000
<b>Total</b>	<b>\$ 101,100,000</b>	<b>\$ 90,300,000</b>	<b>\$ 11,200,000</b>	<b>\$ 3,900,000</b>
<b>Annual</b>	<b>\$ 5,055,000</b>	<b>\$ 4,515,000</b>	<b>\$ 560,000</b>	<b>\$ 195,000</b>

# SCENARIO 3

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Lakeshore 4 (Lanfranco - Richter)	\$ 3,500,000	\$ 3,000,000	\$ 500,000	\$ 1,600,000
Lakeshore 1, 2, 3 Improvements and ATC (Richter - Barnaby)	\$ 55,500,000	\$ 49,600,000	\$ 6,100,000	\$ 1,600,000
Lakeshore Rd Retrofit (Lanfranco - KLO)	\$ 3,900,000	\$ 3,500,000	\$ 400,000	\$ -
Richter (Sutherland - KLO) - Urbanization	\$ 11,300,000	\$ 10,100,000	\$ 1,200,000	\$ -
Richter 25 m ROW Land Acquisition (Rowcliffe - KLO)	\$ 10,900,000	\$ 10,900,000	\$ -	\$ -
Rutland Rd Multimodal Corridor (Hwy 33 - Cornish)	\$ 64,000,000	\$ 57,100,000	\$ 6,900,000	\$ -
Sutherland Complete Street (Burtch - Spall)	\$ 27,000,000	\$ 24,100,000	\$ 4,000,000	\$ 10,000,000
Sutherland Complete Street (Spall - Dilworth)	\$ 29,500,000	\$ 26,300,000	\$ 4,200,000	\$ 10,000,000
Urban Centre Streetscaping	\$ 15,400,000	\$ 13,800,000	\$ 1,600,000	\$ -
<b>Total</b>	<b>\$ 221,000,000</b>	<b>\$ 198,400,000</b>	<b>\$ 24,900,000</b>	<b>\$ 23,200,000</b>
<b>Annual</b>	<b>\$ 11,050,000</b>	<b>\$ 9,920,000</b>	<b>\$ 1,245,000</b>	<b>\$ 1,160,000</b>

Project Name	Municipal Cost	Capital	Operating	Partner Cost
Abbott ATC (Rose - Watt)	\$ 18,300,000	\$ 16,300,000	\$ 2,000,000	\$ -
AT Corridor/Bike Network Expansion	\$ 9,500,000	\$ 8,500,000	\$ 1,000,000	\$ -
AT Lighting - ORT (Dilworth - Airport)	\$ 1,900,000	\$ 1,700,000	\$ 200,000	\$ -
Bertram Bike Improvements	\$ 1,800,000	\$ 1,600,000	\$ 200,000	\$ -
Casorso 3,4 ATC (Raymer - Barrera)	\$ 7,300,000	\$ 6,500,000	\$ 800,000	\$ -
Central Green Overpass	\$ 5,000,000	\$ 4,500,000	\$ 500,000	\$ -
Dayton Multi-Use Corridor	\$ 2,700,000	\$ 2,400,000	\$ 300,000	\$ -
Dilworth ATC	\$ 9,000,000	\$ 8,100,000	\$ 1,000,000	\$ -
Ethel 6 ATC (Cawston - ORT)	\$ 3,000,000	\$ 2,700,000	\$ 300,000	\$ -
Gateway ATC Connections	\$ 1,900,000	\$ 1,700,000	\$ 200,000	\$ 40,000
Glenmore Rd ATC (Clement - Dallas)	\$ 19,500,000	\$ 17,400,000	\$ 2,100,000	\$ -
Hollywood Rd ATC (Mission Creek - McCurdy)	\$ 12,700,000	\$ 11,300,000	\$ 1,400,000	\$ 400,000
Houghton ATC (Hollywood - Rutland)	\$ 5,900,000	\$ 5,300,000	\$ 600,000	\$ -
Lakeshore ATC Gap (Rotary Beach Park)	\$ 600,000	\$ 500,000	\$ 100,000	\$ -
Lawrence ATC (Abbott - Burtch)	\$ 16,300,000	\$ 14,600,000	\$ 1,700,000	\$ -
McCurdy ATC (Rutland - ORT)	\$ 9,700,000	\$ 8,600,000	\$ 1,000,000	\$ -
Neighbourhood Bikeway Capital Program	\$ 2,000,000	\$ 1,800,000	\$ 200,000	\$ -
Pandosa Village East-West ATC	\$ 10,000,000	\$ 8,900,000	\$ 1,100,000	\$ -
Rose 1 Road and ATC (Pandosa - Ethel)	\$ 11,800,000	\$ 10,500,000	\$ 1,300,000	\$ -
Rutland to Rail Trail ATC (Houghton - ORT)	\$ 5,400,000	\$ 4,800,000	\$ 600,000	\$ -
Sutherland 1 ATC (Ethel - Burtch)	\$ 1,500,000	\$ 1,300,000	\$ 500,000	\$ 3,500,000
<b>Total</b>	<b>\$ 155,800,000</b>	<b>\$ 139,000,000</b>	<b>\$ 17,100,000</b>	<b>\$ 3,900,000</b>
<b>Annual</b>	<b>\$ 7,790,000</b>	<b>\$ 6,950,000</b>	<b>\$ 855,000</b>	<b>\$ 195,000</b>

\*Information set forth in this report contains "forward-looking information," except for historical fact, the information contained herein constitutes projected financial performance of the corporation with plans and bylaws that have not yet been approved/adopted by Council and is based on what staff believe to be reasonable assumptions. There can be no assurance that forward-looking information will prove to be accurate as actual results and future events, such as the adoption of the 20-Year Servicing Plan & Financing Strategy and 2040 Infrastructure Plan, could differ materially from the anticipated information and assumptions contained in this report. Readers are cautioned not to place undue reliance on forward looking information.

## APPENDIX B: SCENARIO MAPS

### How to Read These Maps

A visual representation of the options in each scenario. The scenarios are cumulative, meaning that Scenario 2 contains all the options in Scenario 1, and Scenario 3 contains all options from Scenarios 1 and 2. The project ID numbers can be used to cross reference with the project descriptions at the end of this document. **It should be noted that many options, such as new policies or programs, as well as smaller capital projects, cannot be mapped at a citywide scale.**

# TRANSPORTATION MASTER PLAN - ROAD CONNECTIONS AND MULTIMODAL CORRIDORS

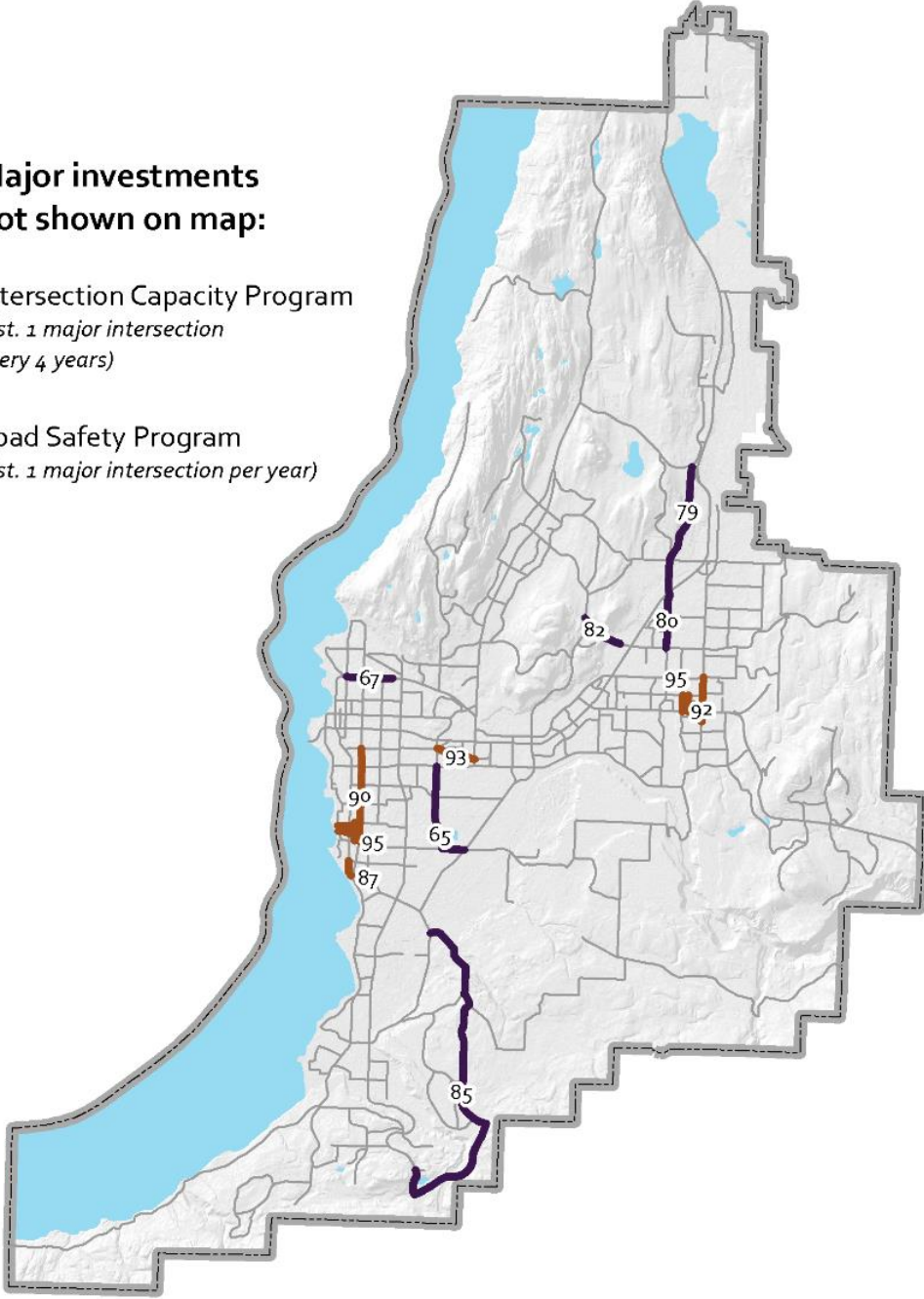
## SCENARIO 1

- Road Connections in Scenario 1
- Multimodal Corridors in Scenario 1

Major investments not shown on map:

Intersection Capacity Program  
(Est. 1 major intersection every 4 years)

Road Safety Program  
(Est. 1 major intersection per year)



Estimated Annual Funding:

Road Connections - \$7M  
Multimodal Corridors - \$5M

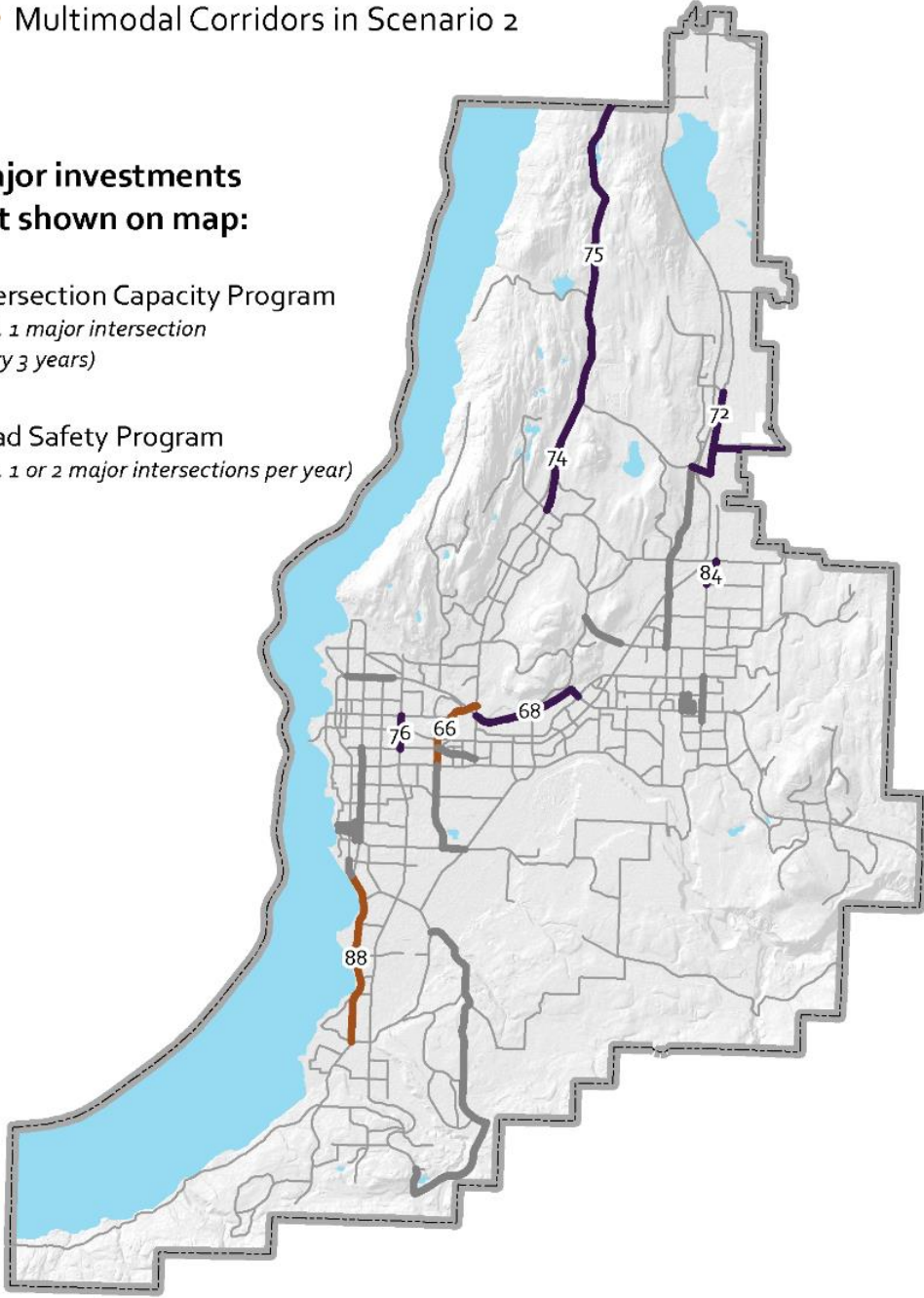
## SCENARIO 2

- Projects in Scenario 1
- Road Connections in Scenario 2
- Multimodal Corridors in Scenario 2

Major investments not shown on map:

Intersection Capacity Program  
(Est. 1 major intersection every 3 years)

Road Safety Program  
(Est. 1 or 2 major intersections per year)



Estimated Annual Funding:

Road Connections - \$12M  
Multimodal Corridors - \$6M

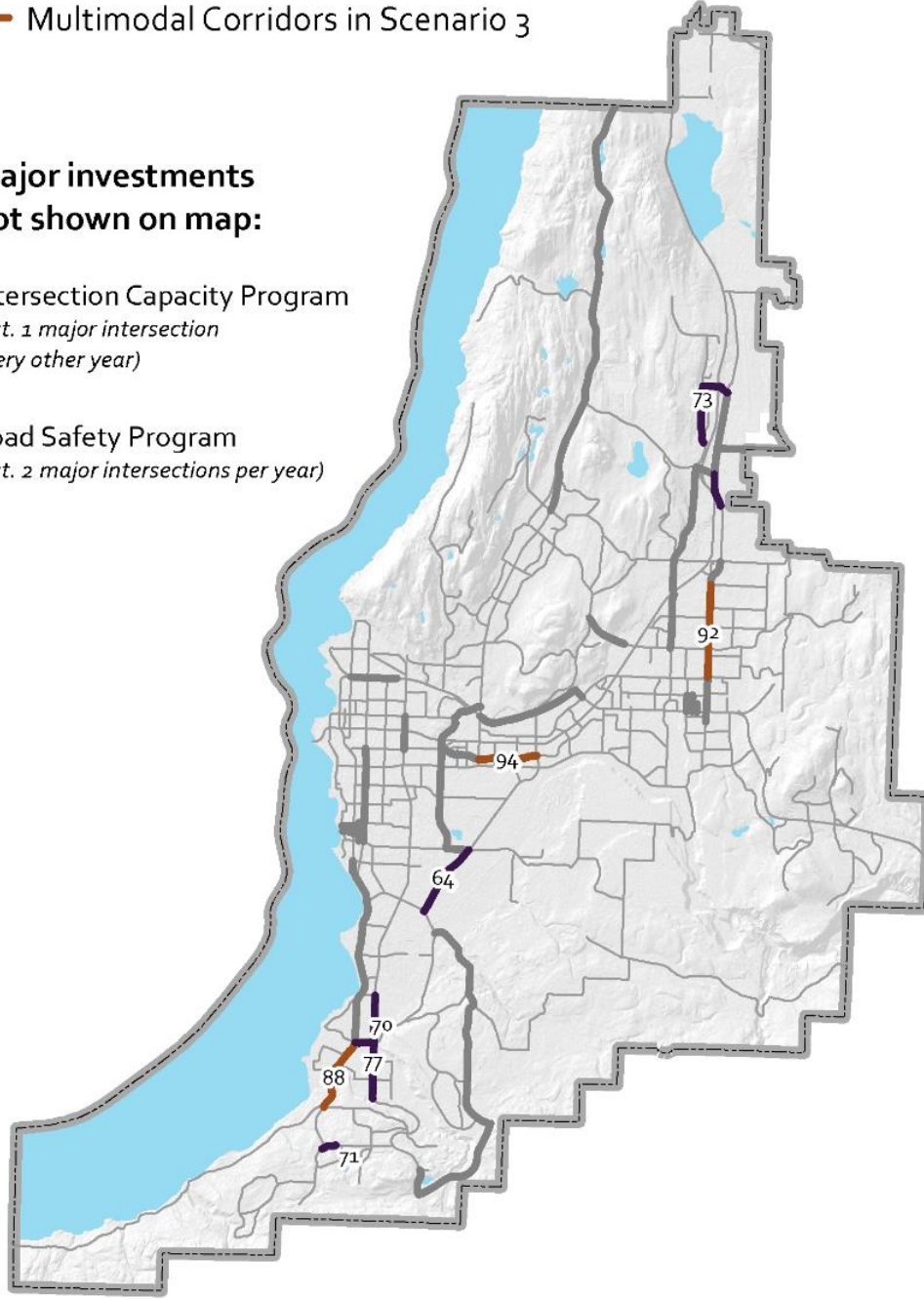
## SCENARIO 3

- Projects in Scenario 1 + 2
- Road Connections in Scenario 3
- Multimodal Corridors in Scenario 3

Major investments not shown on map:

Intersection Capacity Program  
(Est. 1 major intersection every other year)

Road Safety Program  
(Est. 2 major intersections per year)



Estimated Annual Funding:

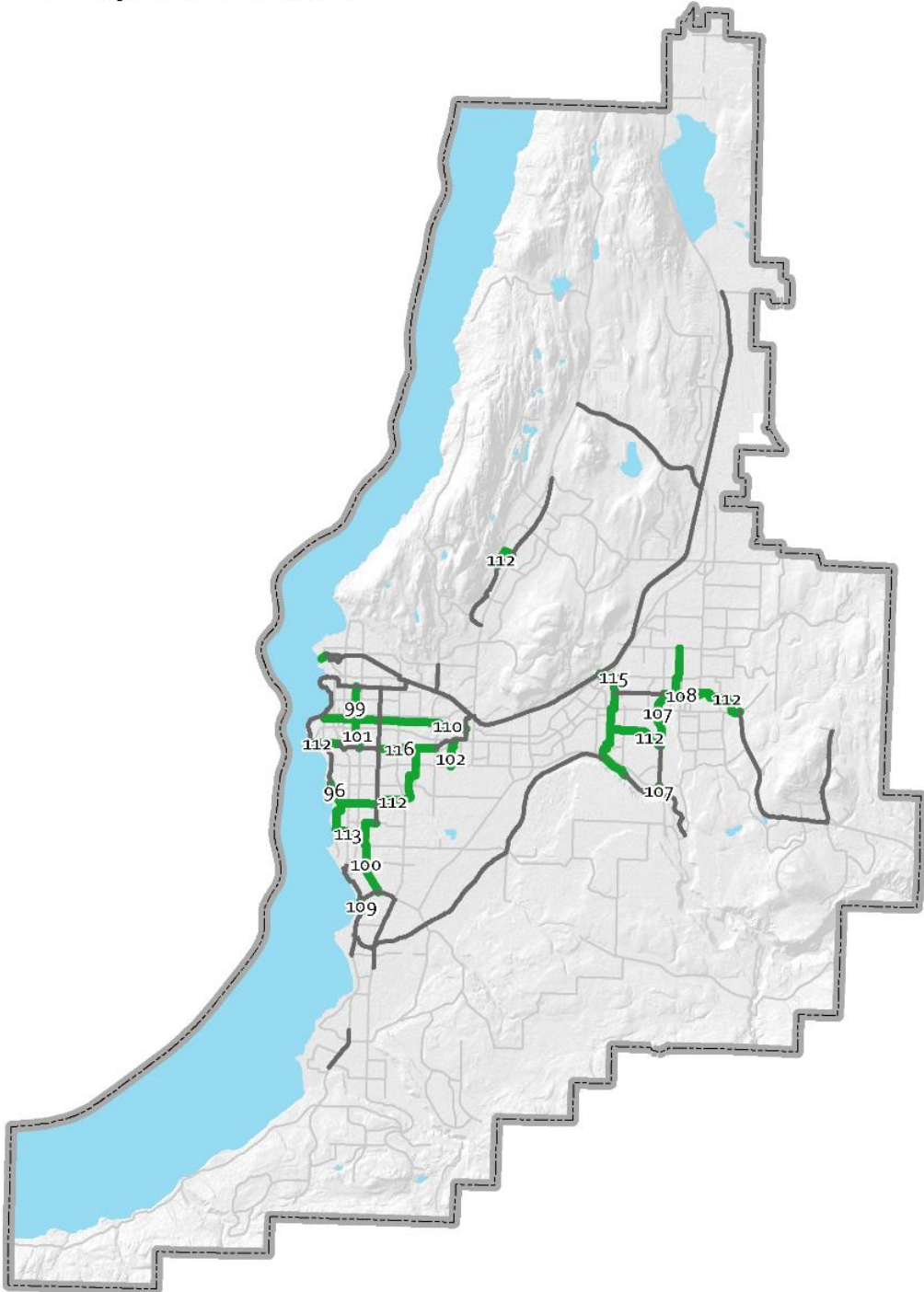
Road Connections - \$16M  
Multimodal Corridors - \$11M

# TRANSPORTATION MASTER PLAN - BIKING

## SCENARIO 1

Primary Bike Network

— Projects in Scenario 1



Estimated Annual Funding:

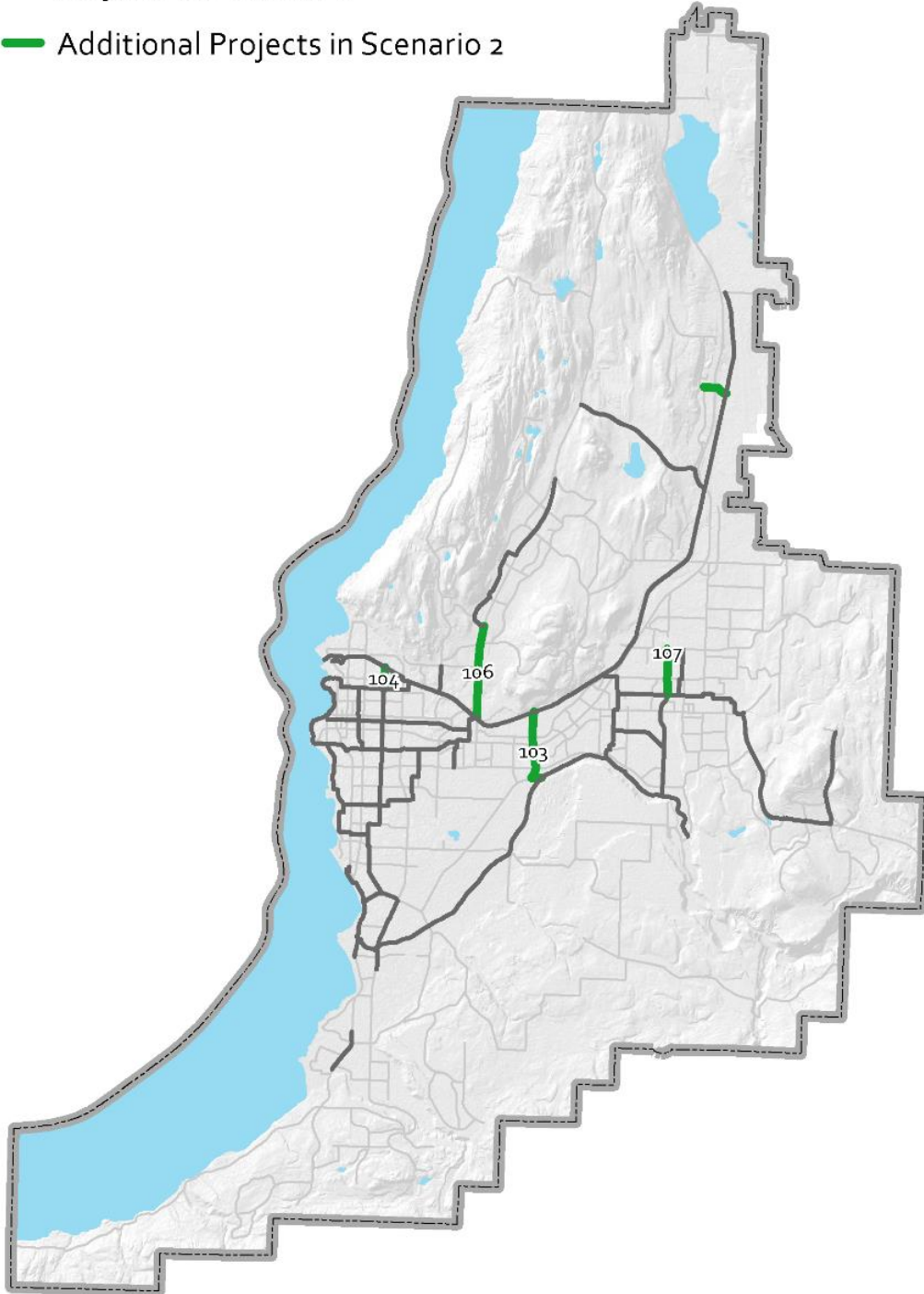
Primary Bike Network - \$3.75M

## SCENARIO 2

Primary Bike Network

— Projects in Scenario 1

— Additional Projects in Scenario 2



Estimated Annual Funding:

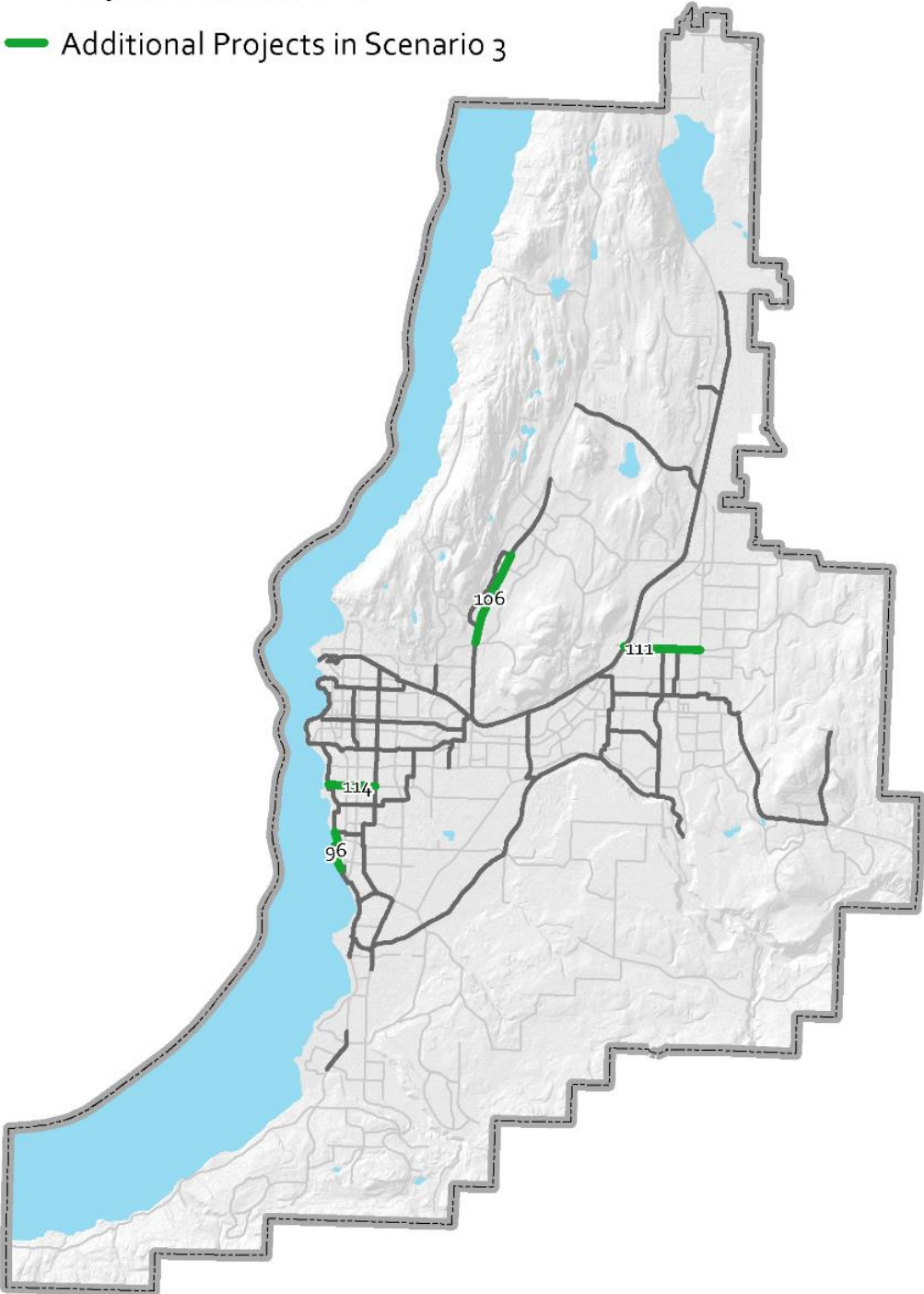
Primary Bike Network - \$5M

## SCENARIO 3

Primary Bike Network

— Projects Scenario 1 + 2

— Additional Projects in Scenario 3



Estimated Annual Funding:

Primary Bike Network - \$7.75M

# TRANSPORTATION MASTER PLAN - TRANSIT

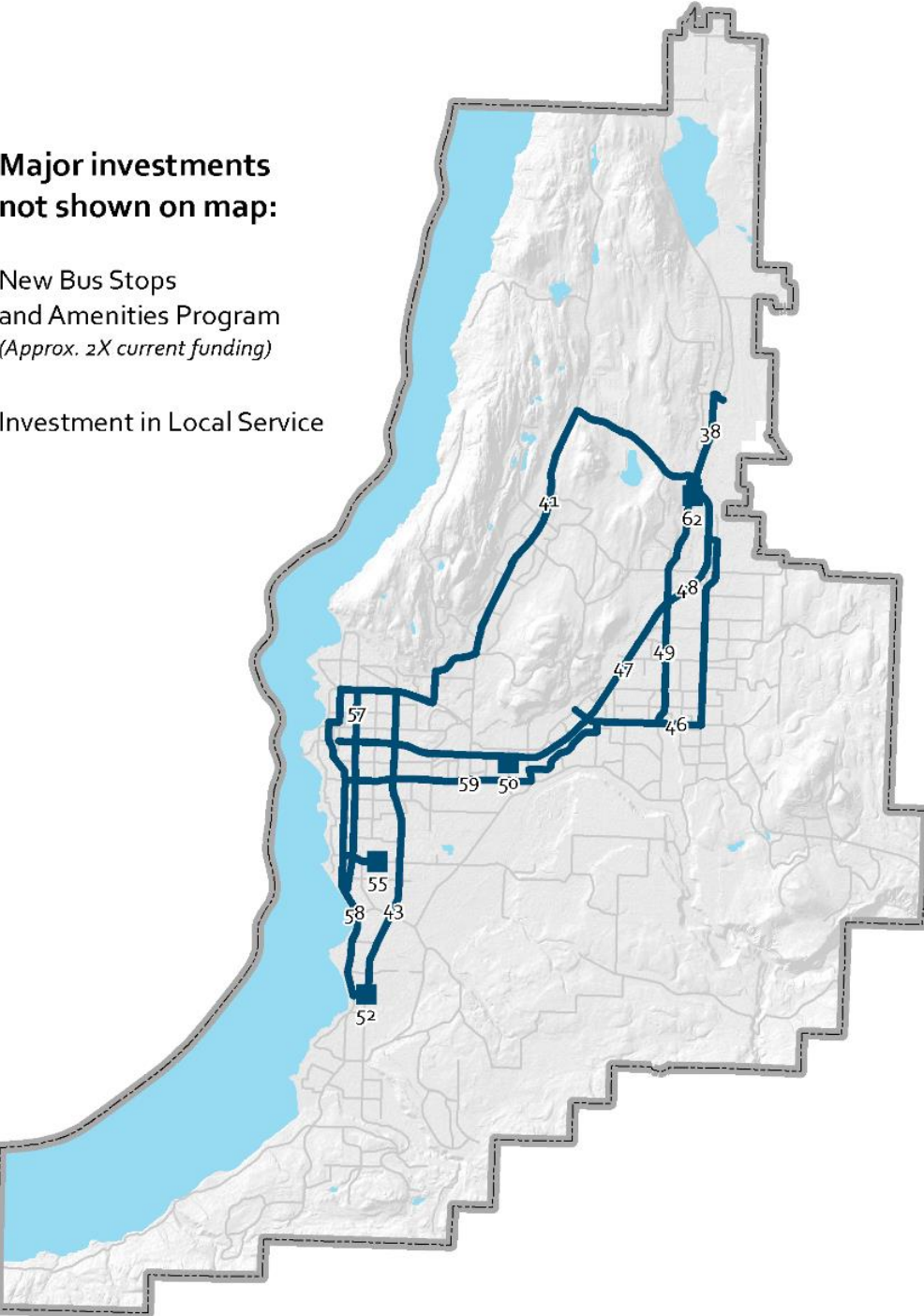
## SCENARIO 1

— Transit Investments in Scenario 1

Major investments not shown on map:

New Bus Stops and Amenities Program  
*(Approx. 2X current funding)*

Investment in Local Service



Estimated Annual Funding:

Transit - \$13.5M

## SCENARIO 2 + 3

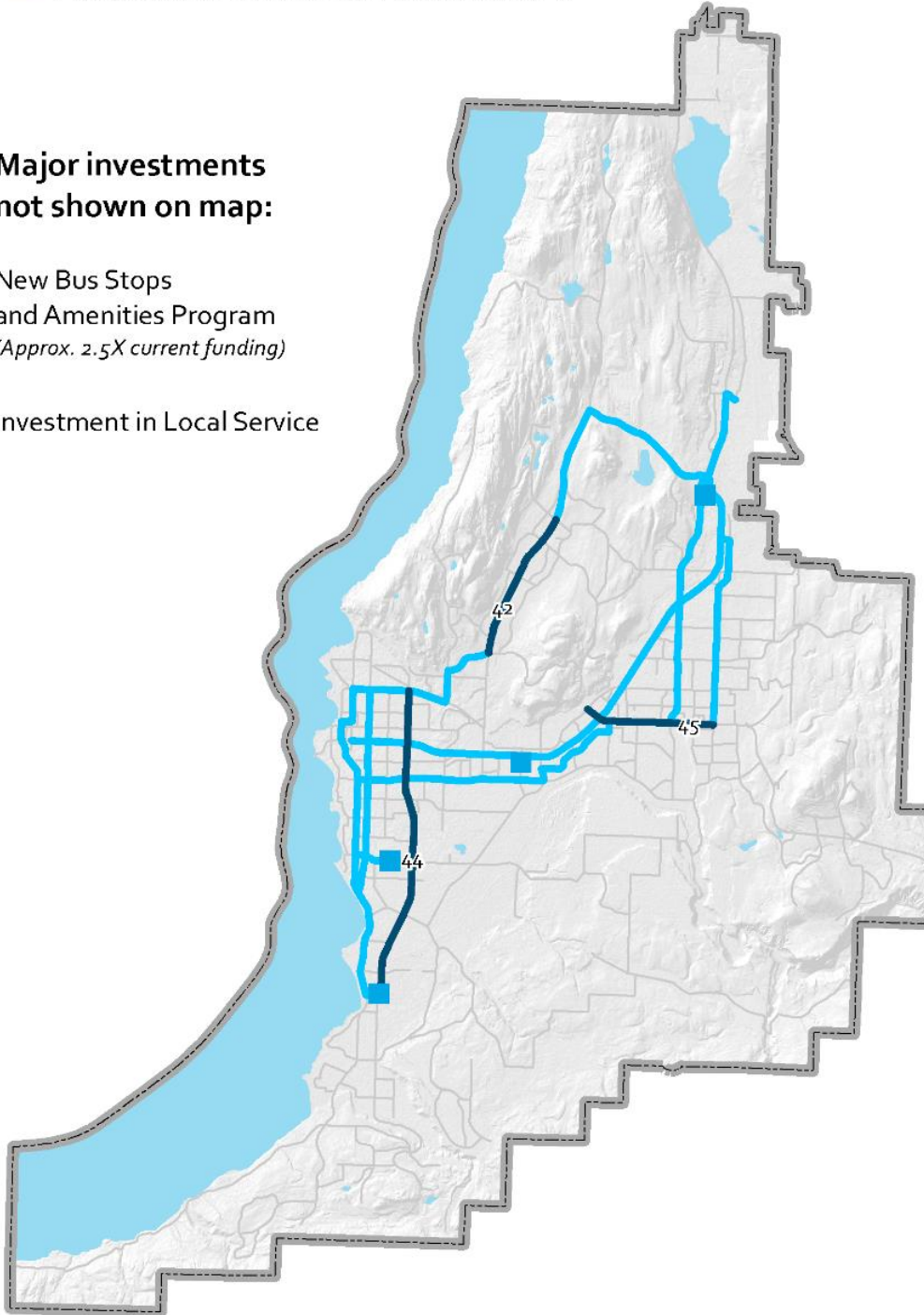
— Investments in Scenario 1

— Additional Investments in Scenario 2

Major investments not shown on map:

New Bus Stops and Amenities Program  
*(Approx. 2.5X current funding)*

Investment in Local Service



Estimated Annual Funding:

Transit - \$14.25M

## APPENDIX C: PROJECT DESCRIPTIONS

### How to Read This Table

This section contains short descriptions for projects and programs listed above. Projects are sorted by category and ID number. Descriptions also include how the scope of a project differs between scenarios, as well as whether the project is an existing action in the City's *10-Year Capital Plan*, a new idea, or a recommended action in the *Regional Transportation Plan*.

### Jump to Section

- [Maintenance and Renewal](#)
- [Programs and Shared Mobility](#)
- [Transit](#)
- [Road Connections](#)
- [Multimodal Corridors](#)
- [Biking](#)

MAINTENANCE AND RENEWAL			
ID	Project Name	Description	Primary TMP Goal(s)
1	<b>Maintenance - Existing spending</b>	Existing maintenance spending that includes asphalt resurfacing, pothole repairs, sidewalk repairs, roadway and pathway sweeping, landscaping and winter maintenance.  <i>Current Spending</i> <i>Existing program in 10-Year Capital Plan</i>	Ensure Value for Public Investment
2	<b>Maintenance - Medium Spending Increase</b>  <b>Maintenance - High Spending Increase</b>	<i>SCENARIO 1</i> - Not included <i>SCENARIO 2</i> - Medium Spending Increase: Additional asphalt resurfacing projects, additional sidewalks and repairs, increased landscaping, improved winter maintenance and sweeping. <i>SCENARIO 3</i> - Highest Spending Increase: Operating budget for maintenance is increased slightly compared to Scenario 2 with an emphasis on winter maintenance and sweeping of roads and pathways.  <i>Increase compared to current funding</i>	Foster a Growing Economy
3	<b>Renewal P1 - Existing Spending</b>	Renewal of roads, sidewalks and bikeways, bridges, bus stops, street lighting, and traffic signals.  <i>Existing program in 10-Year Capital Plan</i>	Ensure Value for Public Investment
4	<b>Renewal P2</b>	Accelerated renewal to tackle the Infrastructure Deficit, preventing further deterioration and escalating replacement costs in the future. Assets include roads, bridges, sidewalks, traffic signals, streetlights, and multi-use paths.  <i>SCENARIO 1</i> - \$14M <i>SCENARIO 2</i> - \$26M <i>SCENARIO 3</i> - \$165M  <i>Existing program in 10-Year Capital Plan - P2</i>	Ensure Value for Public Investment



MAINTENANCE AND RENEWAL			
ID	Project Name	Description	Primary TMP Goal(s)
5	Winter AT Maintenance	Enhanced snow clearing for sidewalks and active transportation corridors. Well cleared sidewalks and bike paths are fundamental for providing accessible infrastructure year-round.  <i>*New program</i>	Improve Travel Choices

NEIGHBOURHOOD STREETS			
ID	Project Name	Description	Primary TMP Goal(s)
6	Crosswalk Safety, Signals and Flashers - Existing spending	Existing spending towards crosswalk safety. People walking and biking are injured primarily at marked crosswalks and at unsafe crossing locations. This program targets the problem locations and improvements with improvements such as yellow flashing beacons, countdown timers, audible signals and pedestrian signal heads.  <i>Existing program in 10-Year Capital Plan</i>	Improve Safety, Support Livable Communities, Promote Inclusive Transportation
7	Crosswalk Safety, Signals and Flashers - Medium	Increased investment in crosswalk safety to improve travel for people walking and biking. Highest priority will be given to crosswalks connecting key destinations (e.g. schools, parks, bus stops) in the Core Area.  <i>SCENARIO 1 and SCENARIO 2 - \$150,000 / year</i> <i>SCENARIO 3 - \$250,000 / year</i>  <i>Existing program in 10-Year Capital Plan</i> <i>Increase compared to current funding</i>	Improve Safety, Support Livable Communities, Promote Inclusive Transportation
8	Neighbourhood Traffic Calming Program – Existing spending	Existing spending towards traffic calming measures. Traffic Calming helps control speeding and provides for safer neighbourhood streets. Potential locations for speed humps, traffic circles, and curb extensions, and other measures are selected based on technical evaluation and neighbourhood support.  <i>Existing program in 10-Year Capital Plan</i>	Improve Safety, Support Livable Communities
9	Neighbourhood Traffic Calming Program - Medium	Additional investment in neighbourhood traffic calming to accommodate growth in the Core Area. Traffic calming to reduce vehicle speeds and improve safety for pedestrians and bicyclists is a critical action for making neighbourhoods more attractive and walkable.  <i>SCENARIO 1 and SCENARIO 2 - \$150,000 / year</i> <i>SCENARIO 3 - \$300,000 / year</i>  <i>Existing program in 10-Year Capital Plan</i> <i>Increase compared to current funding</i>	Improve Safety, Support Livable Communities
10	Sidewalk Network Expansion - Existing spending	Existing spending towards construction of the sidewalk network outlined in the Pedestrian and Bicycle Master Plan (PBMP).  <i>Current spending</i>	Promote Inclusive Transportation, Improve Health

NEIGHBOURHOOD STREETS			
ID	Project Name	Description	Primary TMP Goal(s)
11	<b>Sidewalk Network Expansion - Local Streets - High</b>	<p>Accelerate construction of the sidewalk network outlined in the PBMP and invest in sidewalk on local streets where infill development is occurring. Highest priority will be given to sidewalks connecting key destinations (e.g. schools, parks, bus stops) in the Core Area. Highest spending is allocated across all three bundles due to its high priority in achieving OCP and TMP objectives.</p> <p><i>ALL SCENARIOS - \$600,000 / year</i></p> <p><i>Existing program in 10-Year Capital Plan</i></p> <p><i>Increase compared to current funding</i></p>	Promote Inclusive Transportation, Improve Health

PROGRAMS AND SHARED MOBILITY			
ID	Project Name	Description	Primary TMP Goal(s)
12	<b>TDM Existing Spending</b>	<i>Reflects existing spending on Transportation Demand Management, Education, Incentives, and Shared Mobility.</i>	Promote Inclusive Transportation
13	<b>Accessibility Transition Plan</b>	<p>As recommended in the City's <i>Community for All Action Plan</i>, this project involves developing an Accessibility Transition Plan to ensure sidewalks, crossings and intersections meet the needs of people with diverse abilities (people in wheelchairs, mobility scooters or with limited vision and hearing). Accessibility design guidelines will be incorporated into Bylaw 7900 and priority areas for retrofits will be identified.</p> <p><i>*Project in progress</i></p>	Promote Inclusive Transportation
14	<b>Adult Cycling Skills Training</b>	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2 and SCENARIO 3</i> - Help train new adult riders proper biking techniques and rules of the road to build confidence and skill level. Match new riders with experienced riders for rides to increase skill and comfort level.</p> <p><i>*New program</i></p>	Promote Inclusive Transportation, Improve Safety, Improve Health
15	<b>Bike and Ped Individualized Education and Marketing Strategy</b>	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2 and SCENARIO 3</i> - Create targeted and neighbourhood specific programs to encourage walking and biking. This may be tied to capital projects to improve the walking and biking network within the neighbourhood.</p> <p><i>*New project</i></p>	Improve Travel Choices, Promote Inclusive Transportation
16	<b>Bike Map and Wayfinding Program</b>	<p>Develop and produce physical bike maps for residents and visitors, update them as the network is expanded.</p> <p><i>*New program</i></p>	Promote Inclusive Transportation
17	<b>Bikeshare Permit Program</b>	<p>Continue to expand shared micromobility options.</p> <p><i>Existing program</i></p>	Improve Travel Choices
18	<b>Car Share Expansion</b>	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2 and SCENARIO 3</i> - Expand Carshare. Bring in more car share vehicles and service types, including flexible access models such as one-way carshare.</p> <p><i>Existing program</i></p>	Improve Travel Choices

PROGRAMS AND SHARED MOBILITY			
ID	Project Name	Description	Primary TMP Goal(s)
19	<b>Community Electric Vehicle Strategy</b>	As recommended in the <i>Community Climate Action Plan</i> , this project includes development of a Community Electric Vehicle Charging Strategy, which is already underway. The strategy will include policy options and recommendations to provide enhanced access to EV Charging stations in our community. Further funds may be needed to help implement the strategy once developed.  <i>Existing project</i>	Protect the Environment
20	<b>Curbside Management Plan</b>	Develop a strategy to prepare for increased demand on curb space from ride-hailing, deliveries, and shared mobility. This will be important for managing competing demands within our urban centres and maximizing the value of curb space.  <i>*New project</i>	Be Innovative and Flexible, Enhance Urban Centres
21	<b>Flexible Workplace Policy</b>	Working from home and other flexible workplace policies are one of the most cost-effective ways to reduce peak hour traffic congestion. Under this option, the City would lead a pilot program to champion flexible work arrangements and provide tools and resources to encourage other major employers to do the same. Example options include working from home, and compressed and alternate work schedules, among others. While some start-up costs are assumed, long term savings may come from reduced office space and equipment requirements.  <i>*New program</i>	Be Innovative and Flexible
22	<b>Goods Movement Strategy</b>	Develop a regional strategy for supporting goods movement, including deliveries and curb management, and policies to right-size delivery vehicles in urban centres.  <i>*New project</i>	Foster a Growing Economy
23	<b>Incentives for E-bikes and E-scooter purchases</b>	<i>SCENARIO 1</i> and <i>SCENARIO 2</i> - Not included  <i>SCENARIO 3</i> - Create incentives to encourage residents to purchase e-bikes and e-scooters.  <i>*New program</i>	Improve Travel Choices
24	<b>Major Employer Commute Trip Reduction Program</b>	<i>SCENARIO 1</i> - Not included <i>SCENARIO 2</i> and <i>SCENARIO 3</i> - Partnerships with major employers to deliver a suite of workplace focused programming including incentives for carpool, bike, walk and transit, trip-end facilities, flexible work arrangements, and policy development related to supporting people to commute sustainably.  <i>*New project</i>	Be Innovative and Flexible
25	<b>Mobility Hub Pilot</b>	<i>SCENARIO 1</i> and <i>SCENARIO 2</i> - Not included  <i>SCENARIO 3</i> - A mobility hub consists of an area where different forms of transportation come together. This option would integrate mobility hubs into transit exchanges, such that multiple travel options are available to help people get to and from the transit exchange. Options could include car share, bike share, scooter share, ride-hailing /taxi stations, and park and ride. Staff would also look at piloting neighbourhood scale mobility hubs at other key locations.  <i>*New project</i>	Improve Travel Choices

PROGRAMS AND SHARED MOBILITY			
ID	Project Name	Description	Primary TMP Goal(s)
26	Open Streets	<p>SCENARIO 1 - Not included            SCENARIO 2 and SCENARIO 3 - Closing streets to cars temporarily for festivals and social events, starting with pilot projects. Annual budget for pilot projects.</p> <p><i>*New project</i></p>	Enhance Urban Centres
27	Safe Routes to School Program Expansion	<p>The Safe Routes to School Program helps to provide travel plans and infrastructure improvements to schools to help make it safer for students to bike or walk to school. Maximizing the number of students biking and walking to school is a cost-effective strategy for managing peak hour traffic congestion and improving public health.</p> <p>SCENARIO 1 - Funding remains same as today, allowing us to serve all Kelowna schools in 15 – 30 years            SCENARIO 2 - Funding increases by an additional \$50K per year which would allow the program to serve all schools in 10 – 15 years.            SCENARIO 3- Funding increases by \$150K per year, allowing the program to serve all Kelowna schools in 7-10 years.</p> <p><i>Existing program in 10-Year Capital Plan            Increase compared to current funding</i></p>	Improve Safety, Improve Health
28	School Busing Program	<p>SCENARIO 1 and SCENARIO 2 - Not included            SCENARIO 3 - Explore funding partnerships with School District 23 to increase school busing to reduce vehicle trips associated with school drop-off.</p> <p><i>*New program</i></p>	Be Innovative and Flexible
29	Shared Mobility Incentives	<p>SCENARIO 1 - Not included            SCENARIO 2 and SCENARIO 3 - Create incentives for shared mobility services to launch and operate in wider geographic areas, ensure access to low-income residents, and reduce emissions from operations.</p> <p><i>*New project</i></p>	Be Innovative and Flexible
30	Student Bike Skills Training Expansion	<p>SCENARIO 1 - Funding remains same as today            SCENARIO 2 and SCENARIO 3 - Develop a graduated bicycle education program that includes bike rodeos, and more intensive sessions based on HUB Cycling's Learn to Ride program for Kelowna elementary students. The goal is to have all students in Kelowna receive basic safe cycling training by Grade 6.</p> <p><i>Existing program            Increase compared to current funding</i></p>	Promote Inclusive Transportation, Improve Health
31	Tactical Urbanism Pilot Project program	<p>SCENARIO 1 - Not included</p> <p>SCENARIO 2 and SCENARIO 3- Experiment with temporary materials to create cost-effective transportation infrastructure or beautification projects like curb extensions, protected bike lanes, sidewalks, quickly responding to challenges with an interim solution outside of the traditional capital planning process.</p> <p><i>*New program</i></p>	Be Innovative and Flexible

PROGRAMS AND SHARED MOBILITY			
ID	Project Name	Description	Primary TMP Goal(s)
32	Transit - Multi-Modal Fare Integration	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2</i> and <i>SCENARIO 3</i> – Integrating fares across a variety of modes will require transit to have flexible payment options and the ability to have multiple ticket vendors. This project will help residents quickly plan and purchase transportation services across a variety of travel mode as seamlessly as possible.</p> <p><i>*New project</i></p>	Improve Travel Choices
33	Transit Pass Program Expansion	<p><i>SCENARIO 1</i> - Funding remains same as today</p> <p><i>SCENARIO 2</i> - Expansion of the UPass to Okanagan College students and to other employers such as Interior Health.</p> <p><i>SCENARIO 3</i> - Expand the program for more major employers.</p> <p><i>Existing program</i> <i>Increase compared to current funding</i></p>	Improve Travel Choices
34	Transit Travel Training Program	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2</i> and <i>SCENARIO 3</i> - Expand and formalize the general training for conventional transit with a focus on seniors and youth. Redevelop a travel training program to encourage people to use conventional rather than custom transit where feasible. This program is currently based on grant funding.</p> <p><i>Existing program being piloted in 2020</i> <i>Increase compared to current funding</i></p>	Promote Inclusive Transportation
35	Transportation Safety Strategy	<p>Through public engagement, staff heard that transportation safety is a top priority for residents. This study would examine transportation safety issues in Kelowna comprehensively and help identify a safety policy and key strategies to reduce fatalities and injuries for all travelers.</p> <p><i>Existing project</i></p>	Improve Safety

TRANSIT			
ID	Project Name	Description	Primary TMP Goal(s)
36	Transit Operating Budget	Existing spending on transit operations including service hours, fleet and operations, maintenance of bus stops, marketing, and administration. <i>Existing spending</i>	Improve Travel Choices, Support Livable Communities
37	Capri-Landmark - Transit Service	The Capri-Landmark Urban Centre Plan identifies this area for intensified urbanization and prescribes increased, direct transit service as a measure to manage the increased demand for travel in and out of the area.	Enhance Urban Centres
38	Enhanced Airport Transit	Enhancement of transit service to YLW with the purpose of serving both the airport and the Gateway district industrial and commercial. <i>*New project</i> <i>Project in the Regional Transportation Plan and Draft Okanagan Gateway Transportation Study</i>	Foster a Growing Economy
39	Exchange Driver Facilities	Development of two facilities with essential amenities for transit operators, supervisory and security staff at the Queensway and UBCO transit exchanges. <i>*New project</i>	Improve Health
40	FTN and Local Service Level Investment Program	A program to fund general increases to transit service (Frequent and Local routes) not specifically identified elsewhere. Examples include adding evening or weekend service in response to customer demand. Investments will be prioritized through the Annual Performance Summary process. <i>*New program</i>	Improve Travel Choices, Support Livable Communities
41	FTN Glenmore - Service Hours	Increase frequency of Route 6 (Downtown to UBCO via Glenmore) to 15-minute in peak hours ('FTN'). and extend service hours. <i>*New project</i>	Improve Travel Choices
42	FTN Glenmore - Infrastructure	<i>SCENARIO 1</i> - Not included <i>SCENARIO 2</i> and <i>SCENARIO 3</i> – Bus stop improvements along Glenmore Rd, including enhanced shelters, boarding platforms, and transit priority measures. Outfit intersections with transit signal priority to improve transit speed and reliability. <i>*New project</i>	Optimize Travel Times
43	FTN Gordon - Service Hours	Bring bus service on Gordon up to the Frequent Transit Network (FTN) standard, by increasing frequency of Route 5 to 15 minutes in peak hours. Improved service on Gordon will facilitate the anticipated increased demand in the core area near the South Pandosy, Downtown and Capri-Landmark urban centres. <i>*New project</i>	Improve Travel Choices
44	FTN Gordon - Infrastructure	<i>SCENARIO 1</i> - Not included <i>SCENARIO 2</i> and <i>SCENARIO 3</i> – Upgrades to bus stops, including the potential for pull-outs, as well as transit signal priority from Dehart Rd to Clement Ave. <i>*New project</i>	Optimize Travel Times

TRANSIT			
ID	Project Name	Description	Primary TMP Goal(s)
45	Highway 33 Transit - Infrastructure	<p>SCENARIO 1 - Not included SCENARIO 2 and SCENARIO 3 – Install transit priority measures from Enterprise Way to Rutland Rd, in order to prepare the corridor for higher-order transit services. Measures will help make transit faster, more reliable, and accommodate higher passenger volumes at stops.</p> <p><i>*New project</i></p>	Improve Travel Choices, Optimize Travel Times
46	Highway 33 Transit - Service Hours	<p>The 2040 OCP identifies Highway 33 in Rutland as a 'Transit Supportive Corridors', where new housing and commercial will be focused around high-quality transit service. This investment in service hours will increase the frequency and reliability on existing routes on Highway 33.</p> <p><i>*New project</i></p>	Improve Travel Choices, Enhance Urban Centres
47	Highway 97 Dedicated Transit Lanes - Infrastructure	<p>Adding dedicated transit lanes along Highway 97 would create a fast and reliable transit corridor from the bridge to UBCO. It would make more efficient use of the existing road network, increase the number of people that can move along Highway 97, and allow transit to bypass traffic and stay on schedule. Adding dedicated transit lanes would also protect space for potential future conversion to light rail or other type of transit. This may be possible in the future as the population grows and technology brings costs down.</p> <p>The goal of the project would be to achieve a fast and reliable transit corridor without reducing vehicle capacity. Further study is required to determine the best way to achieve this goal. It is anticipated the project will be part of the next phase of the Provincial Central Okanagan Planning Study.</p> <p><i>*New project</i> <i>Project in the Regional Transportation Plan</i></p>	Optimize Transit Travel Times, Improve Travel Choices
48	Highway 97 - Service Increase	<p>A 35% increase in service hours on the Highway 97 rapid bus route, effective over the entire 20-year horizon of the plan, with the objective of meeting increasing demand due to OCP growth and mode shift.</p> <p><i>*New project</i></p>	Improve Travel Choices, Support Livable Communities
49	Hollywood Rd Transit - Service Hours and Infrastructure	<p>Introductory local transit service on Hollywood Rd through Rutland to UBCO, along with new bus stops. This new service is a key component of a broader effort to update transit in Rutland in the upcoming Rutland Area Network Plan, moving away from large one-way loops on Route 10 and 11 to a more direct, grid of frequent routes.</p> <p><i>*New project</i> <i>Project in the Regional Transportation Plan</i></p>	Improve Travel Choices, Optimize Travel Times

TRANSIT			
ID	Project Name	Description	Primary TMP Goal(s)
50	<b>Midtown Exchange</b>	<p>Redevelopment of the Midtown (Orchard Park) Exchange which has reached capacity during peak periods. The new design will attempt to address the operational challenges with the existing layout stemming from interactions between buses, vehicles, and people walking. Further, the current exchange is located on private property and is not under a formal lease with the landowner. A stable, long-term solution for the facility is required to facilitate future service expansion. May include integration of a mobility hub into the transit exchange design.</p> <p><i>Existing Project in 10-Year Capital Plan – P2</i></p>	Optimize Travel Times, Improve Travel Choices, Improve Safety
51	<b>Mission Local Network Restructure</b>	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2</i> and <i>SCENARIO 3</i> - Extension of the Route 5 Gordon south to Dehart Rd or McClure Rd in Lower Mission, which will reduce travel times for residents of this neighbourhood to the Core Area and provide a more direct connection to Okanagan Mission Secondary School. Review the local network in Upper Mission to better integrate with this service change and consider more effective transit service connecting the new Canyon Falls Middle School and potential South Gordon commercial centre.</p> <p><i>*New project</i></p>	Improve Travel Choices, Optimize Travel Times
52	<b>Mission Recreation Transit Exchange &amp; Mobility Hub</b>	<p>Serving the current Mission Recreation exchange requires that buses slowly navigate the internal road network of the broader site, often conflicting with other users, particularly in the roundabout fronting H2o. This circuitous routing adds to operating costs.</p> <p>A relocated exchange will address these challenges, support an increase in transit trips for the Mission and the recreation complex. May include integration of a mobility hub into the transit exchange design.</p> <p><i>Existing project in 10-Year Capital Plan – P2</i> <i>Project is contingent on senior government funding</i></p>	Improve Travel Choices, Optimize Travel Times, Improve Safety
53	<b>Mobility Hubs at Transit Exchanges</b>	<p>Funding for mobility hubs at Queensway, and UBCO transit exchanges. Mobility hubs are also proposed at other transit exchange locations, and incorporated into those projects (see # 36, 37, 47, and 48).</p> <p><i>*New project</i></p>	Be Flexible and Innovative, Improve Travel Choices
54	<b>New Bus Stops and Amenities Program</b>	<p>Annual program involving design and construction of new bus stops in support of service changes, installation of new transit shelters, benches, signage and other stop amenities. The program also supports public requests for stop improvements such as accessibility enhancements, as well as coordination with development that occurs along transit corridors.</p> <p><i>Existing program in 10-Year Capital Plan</i></p>	Improve Safety, Improve Travel Choices, Support Livable Communities



TRANSIT			
ID	Project Name	Description	Primary TMP Goal(s)
55	Okanagan College Transit Exchange and Stations	<p><i>SCENARIO 1</i> - Capacity expansion at the existing exchange to accommodate growing demand and improve operations.</p> <p><i>SCENARIO 2 and SCENARIO 3</i> - Relocation of the transit exchange to align with Okanagan College's plans for campus expansion. May include integration of a mobility hub into the transit exchange design.</p> <p><i>*New project</i></p>	Foster a Growing Economy
56	Pandosy / Richter Transit Study	<p>The 2040 OCP identifies Pandosy and Richter as 'Transit Supportive Corridors', where new housing and commercial will be focused around high-quality transit service. This study will identify needed transit service and infrastructure improvements along the Pandosy and Richter corridors to accommodate future transit demand as this area grows. The study will also consider the long-term potential for streetcar, and the possibility of reconstructing Richter to accommodate peak hour transit lanes.</p> <p><i>*New Project</i></p>	Improve Travel Choices, Optimize Travel Times
57	Richter Transit - Service Hours and Infrastructure	<p>Introductory frequent service to support increased transit demand and provide express-style service between Downtown and the Mission. Compared to Pandosy St, the Richter corridor is less constrained and has greater potential to build towards mass transit in the future. This project may be delivered in parallel with changes to existing Route 1 Lakeshore (Project #51).</p> <p><i>*New project</i></p>	Improve Travel Choices, Optimize Travel Times
58	Route 1 FTN+ Service Hours and Infrastructure	<p>Increase frequency on Route 1 Lakeshore to 10-minutes in peak hours ('FTN+') to improve reliability and convenience. Includes some route re-structuring to serve as a shuttle style service between Downtown, the hospital and Pandosy Urban Centre. Frequency of service on Pandosy/Lakeshore will depend on the implementation of transit on Richter (Project #50).</p> <p><i>*New project</i></p>	Improve Travel Choices, Optimize Travel Times
59	Route 8 FTN+ Service Hours	<p>Increase frequency on Route 8 University to 10-minutes in peak hours ('FTN+') to improve reliability and convenience.</p> <p><i>*New project</i></p>	Improve Travel Choices, Optimize Travel Times
60	Rutland Mobility Hub and Driver Facility	<p>Design, land acquisition and construction of parking lot near the Rutland Transit Exchange for mobility hub and possible park and ride in partnership with BC Transit or private development.</p> <p><i>*New project</i></p>	Improve Travel Choices
61	Rutland Network Restructure - Service Hours and Infrastructure	<p>Neighbourhood-wide Network optimization to maximize route efficiency and target ridership growth in support of land use plan. Upgrade existing sub-standard stops, construction of new stops in association with network restructuring in north and south Rutland. Restructure transit routes in Rutland to streamline services, and to better align service levels according to density and ridership potential.</p> <p><i>Existing project</i> <i>Project in the Draft Okanagan Gateway Transportation Study</i></p>	Improve Travel Choices, Optimize Travel Times, Support Livable Communities

TRANSIT			
ID	Project Name	Description	Primary TMP Goal(s)
62	<b>Transit Operations Centre</b>	<p>Development of a new transit operations facility south of UBCO with a larger capacity for buses, maintenance, administration and other functions. The new facility will enable service hour increases targeted in the Transit Future Action Plan and support the planned transition to a low-carbon fleet.</p> <p><i>Existing project in 10-Year Capital Plan</i>  <i>Project is contingent on senior government funding</i></p>	Support Livable Communities, Be Innovative and Flexible
63	<b>UBCO Enhanced Transit</b>	<p>As identified in the Okanagan Gateway Transportation Study, transit demand to and from UBCO will triple within the next 20 years; this includes additional transit service increases not captured in other transit projects - particularly to Routes 4,13, and 23, which will be needed to prevent overcrowding and pass-ups.</p> <p><i>*New Project</i>  <i>Project in the Draft Okanagan Gateway Transportation Study</i></p>	Foster a Growing Economy, Optimize Travel Times

ROAD CONNECTIONS			
ID	Project Name	Description	Primary TMP Goal(s)
64	<b>Benvoulin Four-Laning (Benvoulin 1 + Casorso 1)</b>	<p><i>SCENARIO 1 and SCENARIO 2 - Not Included</i></p> <p><i>SCENARIO 3 -</i>  <b>Benvoulin 1 (Casorso – KLO)</b>            The project involves widening of Benvoulin Rd from 2 to 4 lanes from KLO Rd to Casorso Rd to accommodate growth. The cross section is likely to stay rural, but the right of way is planned to be increased to 30 m.</p> <p><b>Casorso 1 &amp; Bridge (Swamp – Benvoulin)</b>            The project involves widening of Casorso Rd from 2 to 4 lanes with a 30 m right of way. It is expected the existing bridge over Mission Creek can be widened without replacing the foundation and piers, however the roundabouts will need to be reconfigured.</p> <p><i>Existing projects in 10-Year Capital Plan</i></p>	Optimize Travel Times
65	<b>Burtch (Springfield - Benvoulin)</b>	<p>The project involves the extension of Burtch Rd from Guisachan Rd to Benvoulin Rd to accommodate growth. A 25 m road right of way has already been acquired.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Optimize Travel Times, Foster a Growing Economy
66	<b>Burtch Four-Laning (Glenmore - Springfield)</b>	<p><i>SCENARIO 1 - Not included</i></p> <p><i>SCENARIO 2 - Reconstruct Burtch Rd between Springfield Rd and Highway 97 to a four-lane arterial and construct a roundabout at the intersection with Bernard.</i></p> <p><i>SCENARIO 3 - Reconstruct Burtch Rd between Springfield Rd and Glenmore Rd to a four-lane arterial, in conjunction with the redevelopment of Parkinson Rec Centre. It would effectively be an extension of Glenmore Rd to Highway 97, increasing network redundancy and north-south connectivity.</i></p> <p><i>*New project</i>  <i>Project in the Regional Transportation Plan</i></p>	Optimize Travel Times
67	<b>Clement 1 (Ellis to Graham)</b>	<p>Reconstruction of Clement as a four-lane arterial between Ellis and Graham to accommodate growth.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Foster a Growing Economy
68	<b>Clement Extension (Spall to Highway 33)</b>	<p><i>SCENARIO 1 - Land acquisition to secure right-of-way up to Highway 33.</i></p> <p><i>SCENARIO 2 and SCENARIO 3 - Extending Clement Avenue as a two-lane roadway from Spall Road to Highway 33 with at-grade intersections at Spall, Dilworth Drive and Highway 33. The Okanagan Rail Trail would be preserved, though some realignment may be necessary. This project is recommended for consideration in conjunction with the dedicated transit lanes project along Highway 97 (#47). Further study, in partnership with the Ministry of Transportation and Infrastructure is anticipated as part of the next phase of the Central Okanagan Planning Study.</i></p> <p><i>Existing project in 10-Year Capital Plan – P2</i>  <i>Project in the Regional Transportation Plan</i></p>	Optimize Travel Times, Foster a Growing Economy

ROAD CONNECTIONS			
ID	Project Name	Description	Primary TMP Goal(s)
69	Clement Extension - Land from Highway 33 to McCurdy	<p>Purchase of land to protect a corridor for the Clement Extension from Highway 33 to McCurdy Rd.</p> <p><i>Existing project in 10-Year Capital Plan</i> <i>Project in the Regional Transportation Plan</i></p>	Foster a Growing Economy
70	Dehart 2 (Lakeshore - Gordon)	<p>SCENARIO 1 and 2 - Not included</p> <p>SCENARIO 3 – This project will urbanize Dehart Rd between Lakeshore Rd and Gordon Dr. A shared-use pathway for people walking and biking along south side of Dehart is also included. The existing bike lanes will serve more advanced cyclists.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Support Livable Communities
71	Frost 1 (Killdeer - Chute Lake)	<p>SCENARIO 1 and 2 – Not included</p> <p>SCENARIO 3 - Frost Rd extension from Killdeer to Chute Lake Rd directly opposite Okaview Rd (Chute Lake Cr) forming a signalized four-leg intersection to accommodate growth.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Optimize Travel Times
72	Gateway Roads (Phase 1 and 2)	<p>SCENARIO 1 - Not Included</p> <p>SCENARIO 2 and 3 -</p> <p><b>John Hindle Extension Roundabout</b> Extension of John Hindle Drive by upgrading existing overpass over Highway 97 and construction a roundabout at the intersection with the new Acland Rd Extension.</p> <p><b>Acland Rd Extension (Airport Way - John Hindle Drive)</b> Extension of Acland Rd from the new John Hindle Extension Roundabout north to the Airport.</p> <p><b>John Hindle Drive/Hollywood Rd Roundabout Upgrade</b> At the intersection of John Hindle and Hollywood, upgrade the existing roundabout to a multilane roundabout. This will be coordinate with the Hollywood Rd extension from Sexsmith to John Hindle.</p> <p><b>Highway 97 Intersection Improvements</b> This includes a right-in right-out intersection at Old Vernon Road, a dual westbound left turn at Airport Way, and a channelized eastbound right turn at University Way.</p> <p><i>Existing project in 10-Year Capital Plan – P2</i> <i>Project in the Draft Okanagan Gateway Transportation Study and Regional Transportation Plan</i></p>	Optimize Travel Times

ROAD CONNECTIONS			
ID	Project Name	Description	Primary TMP Goal(s)
73	Gateway Roads (Phase 3 and 4)	<p><i>SCENARIO 1 and 2</i> - Not Included</p> <p><i>SCENARIO 3</i> -</p> <p><b>Airport Way Interchange</b> Grade separation at Airport Way to reduce travel time on Highway 97 and eliminate existing intersection conflict. The project will also provide a walking and biking connection between nearby employment and the Rail Trail. In conjunction with this project, the existing signal and eastbound left turn will be removed from the intersection of Highway 97 and University Way.</p> <p><b>Airport Way/Innovation Drive Roundabout</b> Construction of a roundabout at the intersection of Airport Way and Innovation Drive. If grade challenges due to the Airport Way interchange west approach result in the closure of the Airport Way/Innovation Drive intersection, project funding would instead be required to build the final phase of the Hollywood Rd extension to connect University Way to Airport Way.</p> <p><b>Acland Road Extension (John Hindle Drive - Hereron)</b> This project involves extending Acland Rd from Hereron Rd to the John Hindle Extension roundabout. This will create a new, direct road connection between John Hindle Dr, Rutland Rd and the Airport as an alternative to Highway 97.</p> <p><b>Bulman Rd Eastlands Access</b> To accommodate the Airport Eastlands development, reconstruct Bulman Road, adding shoulders and on-street bike lanes.</p> <p><i>*New project</i> <i>Project in the Draft Okanagan Gateway Transportation Study and Regional Transportation Plan</i></p>	Optimize Travel Times, Foster a Growing Economy
74	Glenmore Rd Improvement and Multi-use Path (Union - John Hindle)	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2</i> and <i>SCENARIO 3</i> - Widen Glenmore Rd to four lanes between Union Rd and John Hindle Dr, improving safety and capacity at the intersection and construct a multi-use pathway along Glenmore from Union to John Hindle Dr. The project accommodates growth and completes a gap in the active transportation network.</p> <p><i>Existing project in 10-Year Capital Plan</i> <i>Project in the Regional Transportation Plan</i></p>	Optimize Travel Times, Improve Travel Choices
75	Glenmore Rd Shoulder and Safety Improvements (John Hindle - Lake Country)	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2</i> and <i>3</i> - This project is a safety improvement for Glenmore Rd between John Hindle Dr and Lake Country in response to anticipated increases in traffic volumes. The work will involve straightening corners, shoulder widening, and intersection improvements. Land will be protected for potential four-laning in the future.</p> <p><i>*New project</i> <i>Project in the Regional Transportation Plan</i></p>	Improve Safety, Foster a Growing Economy

ROAD CONNECTIONS			
ID	Project Name	Description	Primary TMP Goal(s)
76	Gordon Dual Left Turns (Sutherland - Bernard)	<p>SCENARIO 1 - Not included</p> <p>SCENARIO 2 and 3 - The project will upgrade Gordon Dr between Sutherland Ave &amp; Bernard Ave. The upgrades, that include land acquisition, construction of dual left turn lanes on Gordon Dr at Highway 97, bike lanes, and other intersection works.</p> <p><i>Existing project in Capri-Landmark Urban Centre Plan</i></p>	Optimize Travel Times
77	Gordon (Bellevue Creek - Old Meadows)	<p>SCENARIO 1 and 2 – Not included</p> <p>SCENARIO 3 - Capacity expansions at intersections along Gordon Dr from Bellevue Creek to Old Meadows to accommodate growth.</p> <p><i>*New project</i></p>	Optimize Travel Times
78	Gordon Bridge over Bellevue Creek	<p>The project involves upgrading &amp; widening of the existing narrow bridge to accommodate growth.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Foster a Growing Economy
79	Hollywood Rd Extension and ATC (Hwy 97 - John Hindle)	<p>The project will extend Hollywood Rd North from Highway 97 to John Hindle Dr. It will also fund active transportation components such as buffered bike lanes or shared-use pathway. The corridor will have a 25 m right of way.</p> <p><i>Existing project in 10-Year Capital Plan</i> <i>Project in the Regional Transportation Plan and Draft Okanagan Gateway Transportation Study</i></p>	Improving Travel Choices, Foster a Growing Economy
80	Hollywood Rd Extension and ATC (McCurdy - Hwy 97)	<p>The project will extend Hollywood Rd N between McCurdy Rd and Highway 97 following the existing Findlay Rd. It will also fund additional active transportation components such as cycle tracks or shared-use pathway. The corridor will have a 25 m right of way.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Foster a Growing Economy, Optimize Travel Times
81	Intersection Capacity Program	<p>The Intersection Capacity Program is targeted to expand vehicle capacity at key intersections. Since intersections are the main constraints in a transportation network, investing in intersections rather than corridor widening is a more cost-effective approach.</p> <p>SCENARIO 1 - \$1M / year (1 intersection every 4 years) SCENARIO 2 - \$1.5M / year (1 intersection every 3 years) SCENARIO 3 - \$2M / year (1 intersection every 2 years)</p> <p><i>*New program</i></p>	Optimize Travel Times, Foster a Growing Economy
82	McCurdy Extension (Hwy 97 - Dilworth)	<p>This project will extend McCurdy Rd from Highway 97 to Dilworth Dr, shortening trip distances between Glenmore, Rutland, and the Highway 97 commercial corridor and reducing out-of-direction travel.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Optimize Travel Times

ROAD CONNECTIONS			
ID	Project Name	Description	Primary TMP Goal(s)
83	Road Safety Program	<p>Most serious collisions occur at intersections. The Road Safety Program is needed to target intersections with higher collision rates. This program will allow the City to improve one or two intersections every year depending on funding level and the scale of improvements as each location will vary.</p> <p><i>SCENARIO 1 - \$1M / year</i>  <i>SCENARIO 2 - \$1.5M / year</i>  <i>SCENARIO 3 - \$2M / year</i></p> <p><i>*New program</i></p>	Improve Safety
84	Rutland 2 (Cornish - Old Vernon)	<p>Completion of Rutland Rd vehicle capacity expansion between Old Vernon and Cornish including expansion of the existing roundabout to a multilane roundabout to accommodate future growth.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Foster a Growing Economy, Optimize Travel Times
85	South Perimeter Road Corridor	<p>Construction of projects associated with the South Perimeter Rd corridor:</p> <p><b>South Perimeter 1 DCC (Gordon Dr – Stewart 1)</b></p> <p><b>Gordon 1 (Frost – South Perimeter)</b>  The project involves southerly extension of Gordon Dr to South Perimeter Rd to accommodate growth in Southwest Mission.</p> <p><b>Stewart 3 DCC (Crawford – Swamp)</b>  The project involves construction between Crawford Rd and DeHart Rd and land acquisition only between DeHart Rd and Swamp Rd. The entire corridor is expected to remain rural within a 30 m right of way. The corridor inherits sub-standard geometry. Safety improvements are needed when South Perimeter Rd is connected.</p> <p><i>Existing projects in 10-Year Capital Plan</i></p>	Optimize Travel Times
86	Traffic Signals and Roundabouts Program	<p>As traffic volumes continue to grow at intersections, roundabouts and traffic signals are warranted to improve traffic control. Partnerships with ICBC have delivered some projects in this program in the past.</p> <p><i>Existing program in 10-Year Capital Plan</i></p>	Improve Safety, Optimize Travel Times

MULTIMODAL CORRIDORS			
ID	Project Name	Project Description	Primary TMP Goal(s)
87	Lakeshore 4 (Lanfranco - Richter)	The project will upgrade Lakeshore Rd between Lanfranco Rd and Richter St including urbanization such as curb, boulevard, and sidewalk as development occurs. The corridor will have a 30 m right of way.  <i>Existing project in 10-Year Capital Plan</i>	Enhance Urban Centres
88	Lakeshore Improvements and ATC (Richter - Barnaby)	<b>SCENARIO 1 – Lakeshore 3 Bridge at Wilson Creek</b> The project will fund construction of Lakeshore Rd bridge over Wilson Creek north of Cook Rd. The bridge will include features both for vehicular and active transportation.  <b>SCENARIO 2 – Lakeshore 3 Improvements and ATC (Richter – Old Meadows)</b> The project will complete the remaining shared-used pathway on the west side between Lexington Dr & Old Meadows Rd. The urbanization on the east side will be incrementally delivered by developments. The project will also fund strategic improvements between Richter St and Lexington Dr.  <b>SCENARIO 3 – Lakeshore 1, 2, 3 Improvements and ATC (Richter - Barnaby)</b> The project will upgrade Lakeshore Rd between Old Meadows Rd and Barnaby Rd including urbanization, boulevard, and sidewalk on both sides. It will also fund a shared-use pathway on the west side.  <i>Existing project in 10-Year Capital Plan</i>	Support Livable Communities, Improve Safety, Improve Health
89	Lakeshore Rd Retrofit (Lanfranco - KLO)	<b>SCENARIO 1 and SCENARIO 2 - Not included</b>  <b>SCENARIO 3 -</b> This project includes streetscape improvements & protected bike lanes to provide safer and more comfortable conditions for walking, biking, and transit along this key corridor in South Pandosy.  <i>*New project</i>	Improve Safety, Enhance Urban Centres
90, 91	Richter (Sutherland - KLO) - Urbanization  Richter 25 m ROW Land Acquisition (Rowcliffe – KLO)	<b>Richter Urbanization</b> The project will fully urbanize both sides of Richter St between Sutherland Ave & KLO Rd <i>Existing project in 10-Year Capital Plan</i>  <b>Richter 25 m ROW Land Acquisition (Rowcliffe – KLO)</b> Acquire land to expand roadway space for future conversion to a transit boulevard. A ROW of 25 m would provide two general purpose lanes, two peak hour transit lanes (street parking off-peak), sidewalks and street trees. Objective of the project is to support densification from Pandosy urban center to Downtown with a multimodal corridor that has the potential for future tram or streetcar in the future (outside 20-year planning horizon).  <i>*New project</i>	Enhance Travel Affordability, Improve Travel Choices, Optimize Travel Times



MULTIMODAL CORRIDORS			
ID	Project Name	Project Description	Primary TMP Goal(s)
92	Rutland Rd Multimodal Corridor	<p><i>SCENARIO 1 and SCENARIO 2</i> - The project involves widening Rutland Rd to a 30 m right of way from Highway 33 to Leathead to include better facilities for people walking and biking, as well as upgraded transit stops.</p> <p><i>SCENARIO 3</i> - This version extends the project in Scenarios 1 and 2 north from Leathead to Cornish Rd.</p> <p><i>*New project</i></p>	Enhance Travel Affordability, Improve Travel Choices, Optimize Travel Times
93	Sutherland Complete Street (Burtch - Spall)	<p>This project is the extension of Sutherland from Burtch Rd to Spall Rd as a complete street with protected two-way cycle track on the north side. It provides east-west connectivity and facilitates development in Capri-Landmark.</p> <p><i>Existing project in Capri-Landmark Urban Centre Plan</i></p>	Enhance Urban Centres
94	Sutherland Complete Street (Spall - Dilworth)	<p><i>SCENARIO 1 and SCENARIO 2</i> - Not Included</p> <p><i>SCENARIO 3</i> - The extension of Sutherland from Spall Rd to Dilworth Dr, with two-way protected cycle track on the north side. Further improves connectivity through Midtown and will encourage economic development in the urban centre.</p> <p><i>*New project</i></p>	Enhance Urban Centres
95	Urban Centre Streetscaping	<p>Streetscaping and beautification of key commercial streets in urban centres, with a focus on Rutland and South Pandosy. The program will seek inspiration from the success of Bernard Avenue, improving conditions for walking, shopping, and patios, and supporting local businesses.</p> <p><i>*New program</i></p>	Enhance Urban Centres

BIKING			
ID	Project Name	Description	Primary TMP Goal(s)
96	Abbott ATC	<p><i>SCENARIO 1</i> and <i>SCENARIO 2</i> - Extension of the Abbott Street active transportation corridor to Groves Ave where it will connect with the Ethel ATC via the future Pandosy East-West ATC and provide access to South Pandosy.</p> <p><i>SCENARIO 3</i> - Extending the active transportation corridor further south to Watt Ave at Gyro Beach Park, providing access to a larger part of South Pandosy.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Support Livable Communities, Enhance Urban Centres
97	AT Corridor/Bike Network Expansion (Ongoing Program)	<p>An annual program to build or improve existing bike lanes, including signs, markings, signals, and trip end facilities. Annual projects are identified in the Pedestrian &amp; Bicycle Master Plan. To maximize the benefits, projects in Urban Centres and the Core Area will be prioritized.</p> <p><i>Existing program in 10-Year Capital Plan</i></p>	Improve Travel Choices, Promote Inclusive Transportation
98	AT Lighting - ORT (Dilworth - Airport)	<p>Funding for lighting the Okanagan Rail Trail incrementally from west to east based on trail utilization and user feedback.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Improve Safety, Promote Inclusive Transportation
99	Bertram Bike Improvements	<p>Providing a north-south bike connection across Downtown to accommodate growth, including the new UBCO campus. The facility may be a combination of a neighbourhood bikeway and protected bike route between the Central Green overpass and Cawston Ave.</p> <p><i>*New project</i></p>	Enhance Urban Centres
100	Casorso 3, 4 ATC (Raymer - Barrera)	<p>This project will provide a north-south active transportation connection along the South Pandosy urban centre between the Ethel ATC and Barrera ATC.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Enhance Urban Centres, Improve Safety, Improve Travel Choices
101	Central Green Overpass	<p>The project includes an overpass for people walking and biking connecting Downtown with Central Green along with considerations for linking to the Sutherland bike corridor and future bike routes in downtown.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Enhance Urban Centres, Improve Safety
102	Dayton Multi-Use Corridor	<p>Multi-use pathway from the Dayton overpass to Dolphin St (future Sutherland Ave extension) to create an important active transportation connection through Landmark.</p> <p><i>Existing project in Capri-Landmark Urban Centre Plan</i></p>	Enhance Urban Centres
103	Dilworth ATC	<p><i>SCENARIO 1</i> - Not included</p> <p><i>SCENARIO 2</i> and <i>SCENARIO 3</i> - A north-south biking connection between the Okanagan Rail Trail and Mission Creek Greenway that would also connect to the Midtown Urban Centre. Cooper Road is another possible alignment. If development and funding conditions favour one corridor, the corridor that can be completed the soonest is the priority.</p> <p><i>Existing project in 10-Year Capital Plan</i> <i>Project in the Regional Transportation Plan</i></p>	Improve Travel Choices

BIKING			
ID	Project Name	Description	Primary TMP Goal(s)
104	Ethel 6 ATC (Cawston – ORT)	<p>SCENARIO 1 - Not included</p> <p>SCENARIO 2 and SCENARIO 3 - Construction of a key bike connection, extending the Ethel St active transportation corridor from Cawston Ave to the Okanagan Rail Trail.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Improve Safety, Enhance Travel Affordability, Improve Travel Choices
105	Gateway ATC Connections	<p>SCENARIO 1 - Not included</p> <p>SCENARIO 2 and SCENARIO 3 - This project includes a multi-use pathway between UBCO and Quail Ridge, and closing gaps in the sidewalk network.</p> <p><i>*New project</i></p> <p><i>Project in the Draft Okanagan Gateway Transportation Study</i></p>	Improve Safety, Foster a Growing Economy, Enhance Travel Affordability
106	Glenmore Rd ATC (Clement - Dallas)	<p>SCENARIO 1 – A multiuse path connection is constructed between the existing multi use paths on Yates and Glenmore Rd at Dallas, closing a key network gap.</p> <p>SCENARIO 2 – This project involves actions along Glenmore Rd between Clement and Dallas to improve biking facilities. This may include buffering bike lanes between Clement Ave and Glenmeadows Rd or creating a neighbourhood bikeway that parallels Glenmore Rd. Also included is an active transportation link on Kane Rd into the village centre.</p> <p>SCENARIO 3 – At a higher cost, this version of the project achieves similar objectives to the Scenario 2 project but with more separation, including the active transportation corridor on Glenmore Rd at a greater cost.</p> <p><i>Existing project in 10-Year Capital Plan</i></p> <p><i>Project in the Regional Transportation Plan</i></p>	Improve Safety, Improve Travel Choices, Enhance Travel Affordability
107	Hollywood Rd ATC (Mission Creek – McCurdy)	<p>SCENARIO 1 and SCENARIO 2 - This project extends the Hollywood ATC from Hollydell Rd to Houghton Rd along with safety improvements at the Hollywood/Springfield intersection and south to Mission Creek Greenway. The work primarily involves urbanizing the west side of Hollywood and modifying the signal at Hwy 33. Some land acquisitions may be necessary.</p> <p>SCENARIO 3 - The project extends further north to McCurdy upgrading the existing painted bike lanes to protected bike lanes.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Improve Safety
108	Houghton ATC (Hollywood - Rutland)	<p>The project involves extension of the Houghton ATC from Hollywood Rd east to Rutland Rd, completing a key corridor for walking and biking in the Rutland urban centre.</p> <p><i>Existing project in 10-Year Capital Plan</i></p>	Enhance Urban Centres, Improve Safety
109	Lakeshore ATC Gap (Rotary Beach Park)	<p>This project fills a short gap in the multi-use path at the Rotary Beach Park along Lakeshore Rd. The existing connection along the park is through the parking lot, causing a safety concern and key gap in the network.</p> <p><i>*New project</i></p>	Improve Safety

BIKING			
ID	Project Name	Description	Primary TMP Goal(s)
110	Lawrence ATC (Abbott - Burtch)	Complete street project in the Downtown creating a protected bike route between Abbott and Richter, and continuing east of Richter as a neighbourhood bikeway or active transportation corridor.  <i>Existing project in 10-Year Capital Plan – P2 Project in the Regional Bicycling and Trails Master Plan</i>	Enhance Urban Centres, Improve Safety
111	McCurdy ATC (Rutland – ORT)	SCENARIO 1 and SCENARIO 2 - Not included  SCENARIO 3 - Construction of a protected bike route connecting the Okanagan Rail Trail with the Hollywood Rd ATC, Tartan neighbourhood bikeway, and Rutland Rd via McCurdy Rd.  <i>*New project</i>	Improve Travel Choices, Improve Safety
112	Neighbourhood Bikeway Capital Program	Program to construct neighbourhood bikeways on local streets. Neighbourhood bikeways are a lower-cost alternative to protected bike lanes on quieter streets that are suitable for all ages and abilities. Typical projects will include wayfinding signage, traffic calming elements, and crossing signals on major roads to ensure safety and control speeding.  <i>*New program</i>	Improve Travel Choices
113	Pandosy Village East-West ATC	The project will deliver an east-west protected bike route connecting the south end of the Ethel ATC with the Abbott ATC through South Pandosy. This will also form a key connection to Okanagan College and Kelowna Secondary. Alignment to be determined.  <i>*New project</i>	Enhance Urban Centres, Improve Travel Choices, Improve Safety
114	Rose 1 Road and ATC (Pandosy - Ethel)	SCENARIO 1 and SCENARIO 2 – Not included  SCENARIO 3 – Construction of an active transportation corridor on Rose Ave between the KGH and the Ethel ATC with full road reconstruction requiring property acquisition. Curb, gutter, sidewalk, boulevard will be included in the project.  <i>Existing project in 10-Year Capital Plan</i>	Improve Safety, Support Livable Communities
115	Rutland to Rail Trail ATC (Houghton - ORT)	The project extends the current Houghton ATC from Nickel Rd to the Rail Trail at Enterprise Way via Leathead. This creates a crucial link for walking and bicycling between Rutland and the Rail Trail.  <i>Existing project in 10-Year Capital Plan</i>	Improve Safety, Improve Travel Choices
116	Sutherland 1 ATC (Ethel - Burtch)	The project will extend the Sutherland two-way cycle track from Ethel St to Burtch Street to provide a critical bike connection between Downtown and Capri-Landmark. Most of the existing road will be kept intact to minimize project cost and impact.  <i>Existing project in 10-Year Capital Plan</i>	Improve Safety, Support Livable Communities, Enhance Urban Centres