

2014 Budget

Strategic Priorities

2014 Budget



Strategic Priorities

Penticton's vision

“Penticton – a vibrant, adventurous waterfront City focused on sustainability, community and economic opportunity.”



Strategic Priorities

Strategic priorities supporting the vision

- Waterfront enhancement
- Downtown revitalization

Strategic Priorities – Waterfront

Waterfront

2014 Budget



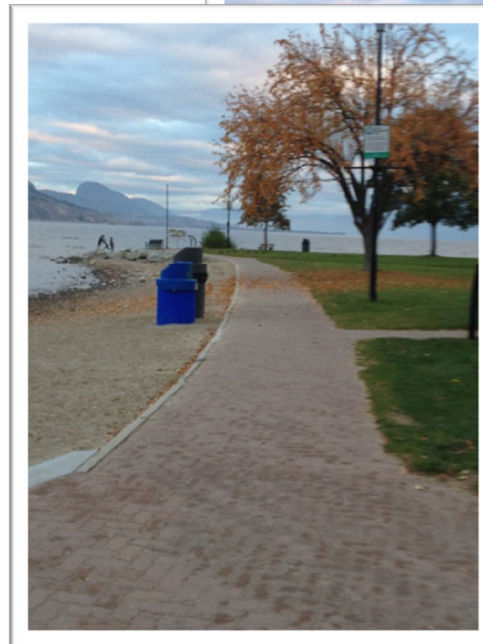
Strategic Priorities – Waterfront

Okanagan Lake Peach
Plaza - \$265,000
(grant)

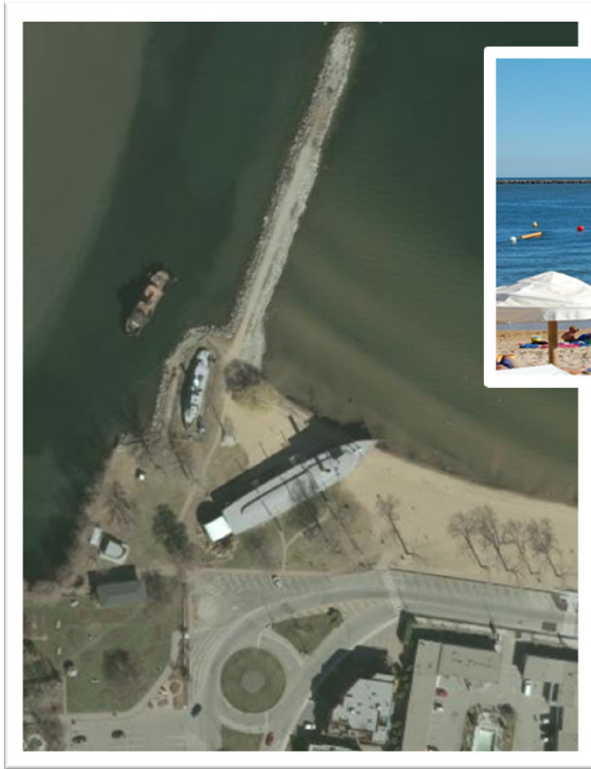


Strategic Priorities – Waterfront

Okanagan Lake
Peach to Pier
walkway
rehabilitation –
\$396,000 (grant)



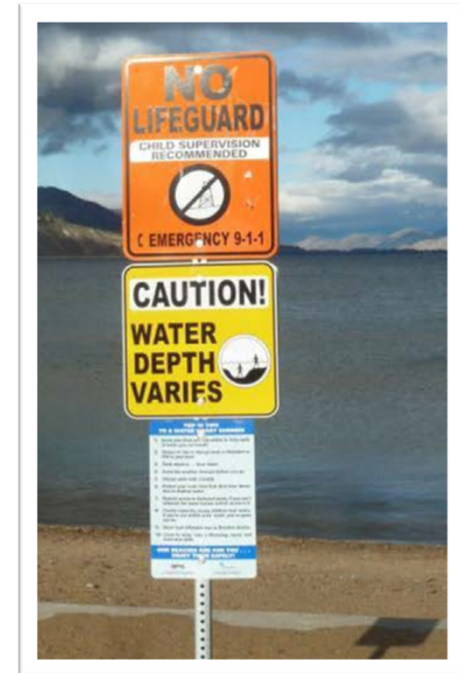
Strategic Priorities – Waterfront



SS Sicamous & fun area
master plan – \$150,000

Strategic Priorities – Waterfront

Beach safety audit –
\$30,000



Strategic Priorities – Downtown

Downtown



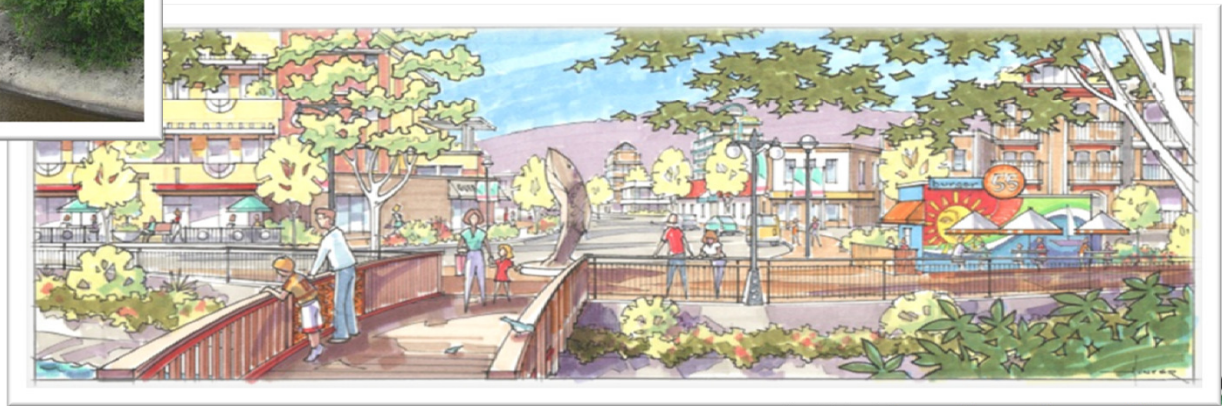
Strategic Priorities – Downtown



Parking
equipment
automation -
\$175,000 (CF)

Strategic Priorities – Downtown

Penticton Creek detail design - \$85,000 (grant)



Strategic Priorities - Downtown

Critical to a Successful Project



Communication

Public Engagement

Business Owner Consultation



Ability to identify concerns and address them

Engineering & Design to better illustrate project and refine costs and funding

2014 Budget



Strategic Priorities – Downtown

Main Street detail
public engagement
- \$45,000



Strategic Priorities – Downtown

North & South
Green detail
design - \$125,000

- Important book-end projects require refinement

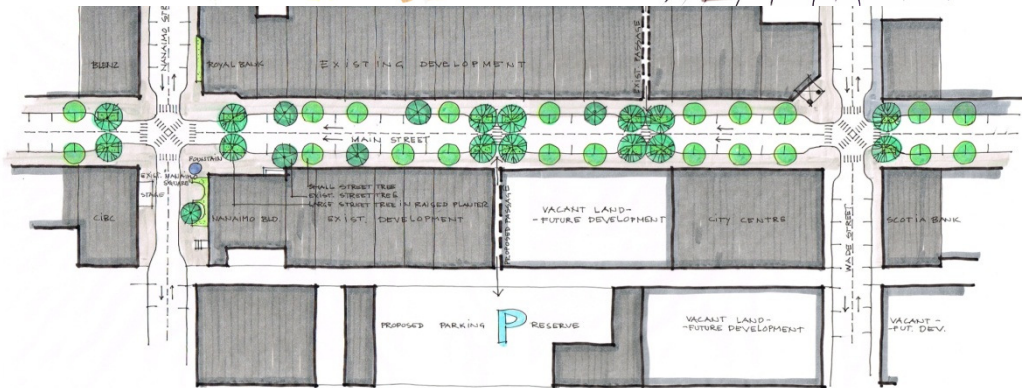


Strategic Priorities – Downtown

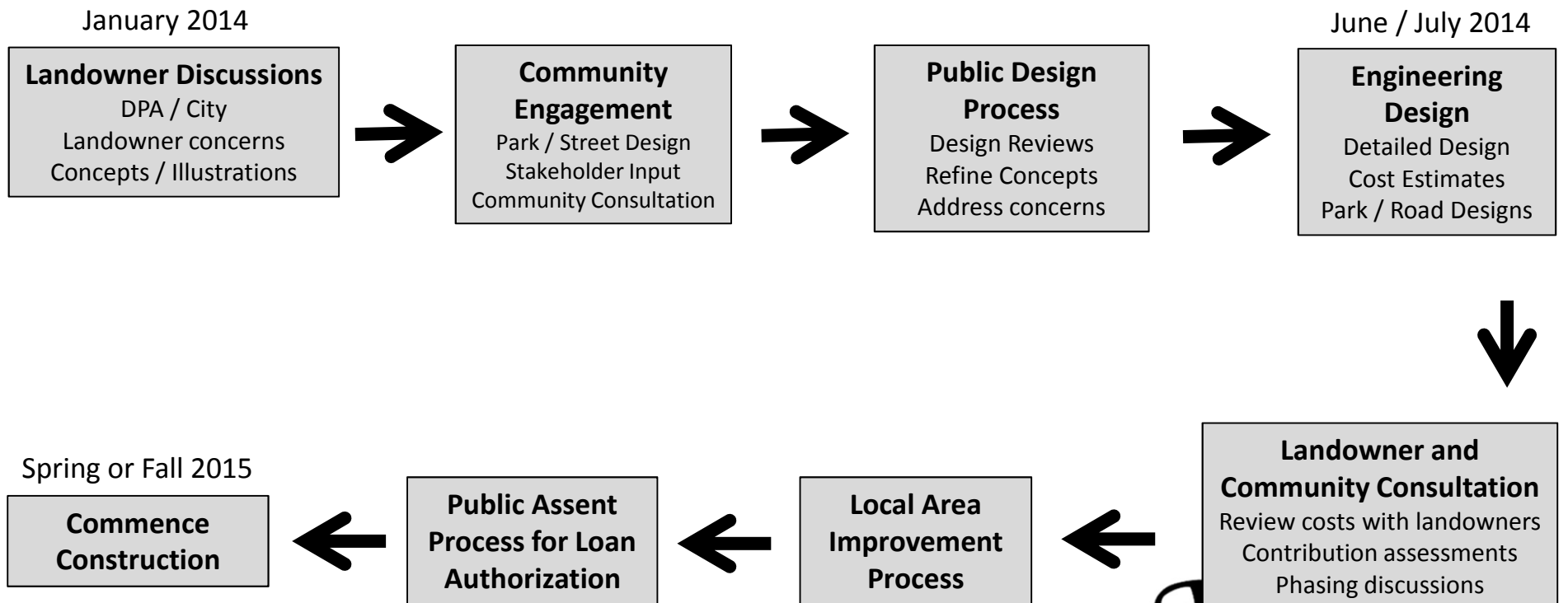


Main 100 – 700 block
detail design - \$400,000

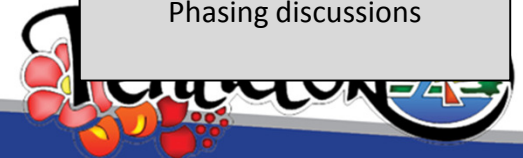
- Refine costs of the project
- Key piece to discussion with landowners



Main Street Process



2014 Budget



2014 Capital Budget – Full design

Project Consultation	Comments
\$45,000 (Planning Department)	<ul style="list-style-type: none">• Public consultation• Landowner meetings and engagement• Concepts and illustrations• Public engagement events• Material preparation• Issue identification and concept refinement• Partner with the DPA in working with the landowners

2014 Capital Budget – Full design

North & South Green design	Comments
<p>\$125,000 (Engineering Department)</p>	<ul style="list-style-type: none">• North/South Green design and engineering• Create four-season multi-use parks• “Book-end” Main Street and North Gateway to Downtown.• 80% Consultant and 20% City staff• Process<ul style="list-style-type: none">• Public and stakeholder consultation and engagement• Develop concepts and illustrations• Design charrette with stakeholders• Issue identification and concept refinement• Prepare Detailed design plans

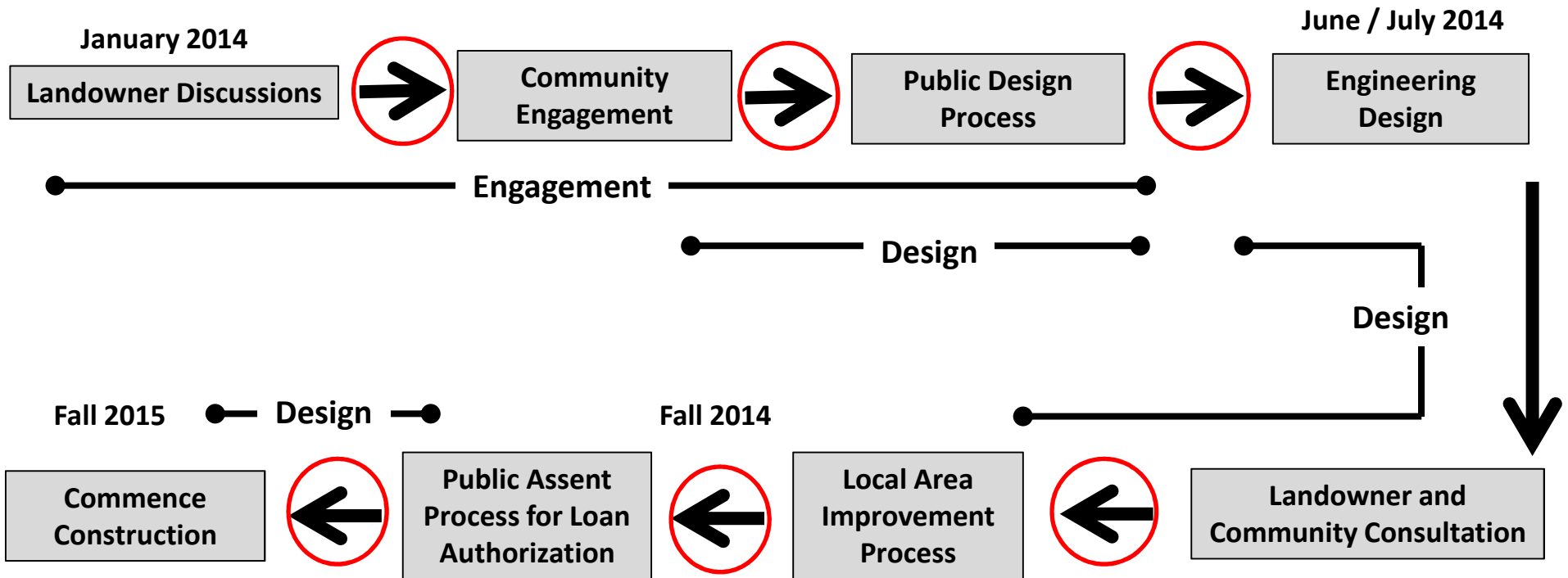


2014 Capital Budget – Full design

Main Street 100-700 blocks	Comments
<p>\$400,000 (Engineering Department)</p>	<ul style="list-style-type: none">• 100-700 block design and engineering• 2 lane – 1 way road system with wider sidewalks, updated streetscape surfaces, street furniture, lighting and amenities.• Incorporate lessons from Martin/Westminster project• 30% Consultant and 70% City staff• Process<ul style="list-style-type: none">• Assist planning dept with public process and concept refinement.• Pre-design including landowner consultation.• Generate pre-design level cost estimates.• Support Local Area Improvement process.• Prepare detailed design plans



Main Street Process



2014 Budget



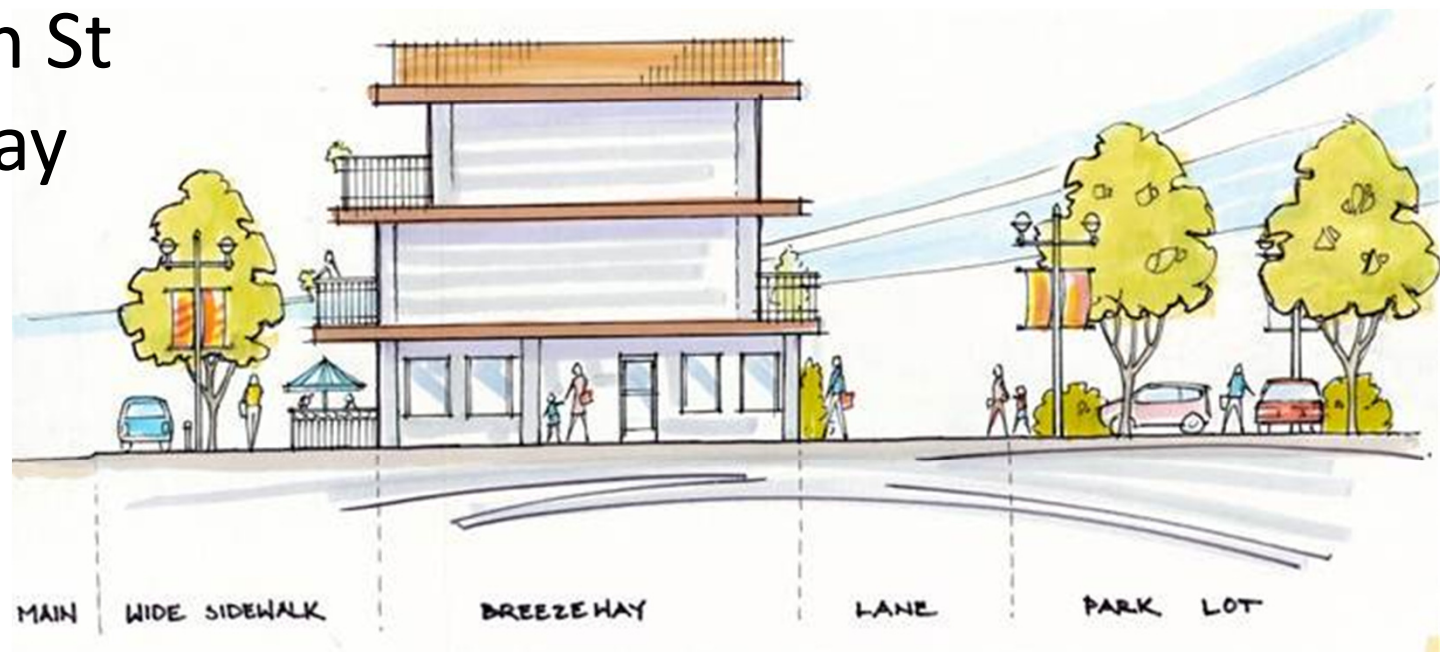
Funding Downtown Projects

Funding Solution	Comments
Capital – General Revenue	<ul style="list-style-type: none"> Capital funds can be used for projects
Grants	<ul style="list-style-type: none"> Infrastructure grants may become available for ‘shovel ready’ projects. Detail design is an important step to qualifying for these.
Local area improvement	<ul style="list-style-type: none"> Landowner contribution towards 25% of the project (above ground streetscape improvements – does not include road paving or underground infrastructure)
Borrowing bylaw	<ul style="list-style-type: none"> Assent of the electors (referendum): <ul style="list-style-type: none"> requires majority of votes counted to be in favour of the proposed bylaw Alternative approval process: <ul style="list-style-type: none"> Requires more than 10% of electors to vote/petition against the proposed bylaw



Strategic Priorities – Downtown

400 Main St
breezeway
- \$8,000



Strategic Priorities – Downtown

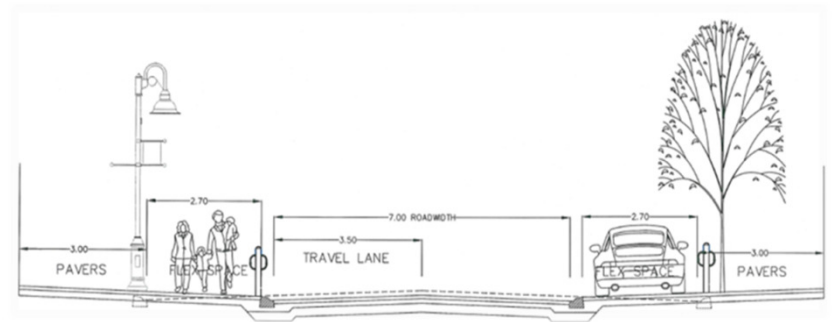
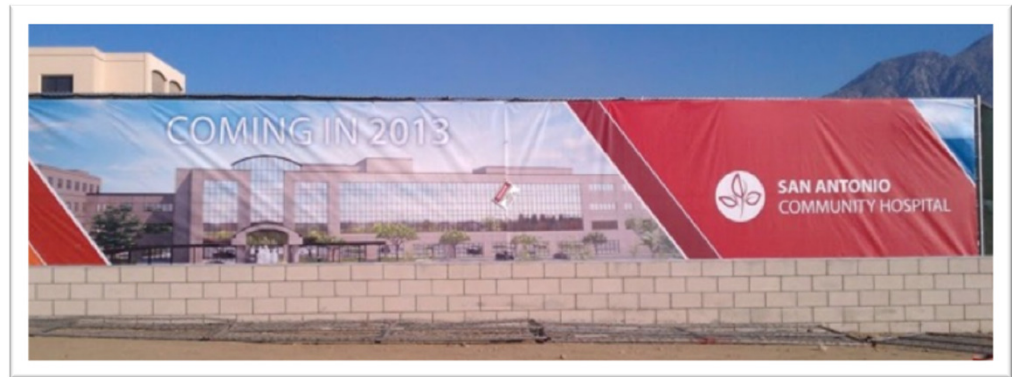
Westminster-Martin construction - \$1,250,000 (CF)



Strategic Priorities – Downtown

Westminster-Martin
communications - \$30,000

- Toolkit resources
- Exceptional service to businesses
- 24-hour notice of impacts
- Vibrancy in physical space
- Marketing/promotions partnership with DPA



Strategic Priorities

Summary



Strategic Priorities - Summary

Waterfront project description	Budget
Okanagan Lake Peach Plaza	\$265,000 (grant)
Okanagan Lake Rotary Park Walkway	\$396,000 (grant)
SS Sicamous & Fun Area Master Plan	\$150,000
Beach Safety Audit	\$30,000
TOTAL Waterfront 2014 capital budget allocation	\$180,000

Strategic Priorities - Summary

Downtown project description	Budget
Penticton Creek Detail Design	\$85,000 (grant)
Parking Equipment Automation	\$175,000 (carry-forward)
Westminster-Martin construction	\$1,250,000 (carry-forward)

Strategic Priorities - Summary

Downtown	Budget
Main Street detail design	\$400,000
North & South Green detail design	\$125,000
Main Street Detail public engagement	\$45,000
Westminster-Martin communications	\$30,000
400 Main Street breezeways	\$8,000
TOTAL Downtown 2014 capital budget allocation	\$608,000



Questions?

