

**City of Kelowna**  
**Regular Council Meeting**  
**AGENDA**



Monday, July 15, 2019  
1:30 pm  
Council Chamber  
City Hall, 1435 Water Street

**Pages**

**1. Call to Order**

I would like to acknowledge that we are gathered today on the traditional, ancestral, unceded territory of the syilx/Okanagan people.

This meeting is open to the public and all representations to Council form part of the public record. A live audio and video feed is being broadcast and recorded by CastaNet and a delayed broadcast is shown on Shaw Cable.

**2. Confirmation of Minutes**

5 - 10

Regular PM Meeting - June 24, 2019

**3. Reports**

**3.1 IABC Gold Quill Award of Merit for Pick your Path to Kelowna 2040 public engagement communications**

11 - 13

To inform Council of the IABC Gold Quill Award of Merit for Pick your Path to Kelowna 2040 public engagement.

**4. Public in Attendance**

**4.1 Progress Report - Kelowna 2019 55+ BC Games**

14 - 24

To provide Council with an update on the planning progress for the Kelowna 2019 55+ BC Games

**5. Development Application Reports & Related Bylaws**

**5.1 ITEM WITHDRAWN - Hartman Road 839, TA19-0001 - G. P. Sandher Holdings Ltd.**

25 - 38

Withdrawn at request of the Applicant.

<b>5.2</b>	<b>Hwy 97 N 5269, Z19-0081 (BL11857) - City of Kelowna</b>	<b>39 - 52</b>
	To rezone the subject property from the A1 - Agriculture 1 zone to the CD12 - Airport zone in order to facilitate a gravel parking lot.	
<b>5.3</b>	<b>Hwy 97 N 5269, BL11857 (Z19-0081) - City of Kelowna</b>	<b>53 - 53</b>
	To give first reading to Bylaw No. 11857 to rezone the subject property from the A1 - Agriculture 1 zone to the CD12 - Airport zone.	
<b>5.4</b>	<b>Vaughan Ave 889, Z19-0025 (BL11866) - 1568447 Alberta Ltd</b>	<b>54 - 57</b>
	To rezone the subject property from the I4 - Central Industrial zone to the I4rcs - Central Industrial (Retail Cannabis Sales) zone to facilitate the development of a retail cannabis sales establishment.	
<b>5.5</b>	<b>Vaughan Ave 889, BL11866 (Z19-0025) - 1568447 Alberta Ltd.</b>	<b>58 - 58</b>
	To give first reading to Bylaw No. 11866 to rezone the subject property from the I4 - Central Industrial zone to the I4rcs - Central Industrial (Retail Cannabis Sales) zone.	
<b>5.6</b>	<b>Gordon Drive 4633, Z19-0044 (BL11867) - Gail Negus and Daniel Crothers</b>	<b>59 - 67</b>
	To rezone the subject property from RU1 – Large Lot Housing zone to RU1c – Large Lot Housing with Carriage House zone to accommodate a carriage house in an existing accessory building.	
<b>5.7</b>	<b>Gordon Drive 4633, BL11867 (Z19-0044) - Gail Negus and Daniel Crothers</b>	<b>68 - 68</b>
	To give Bylaw No. 11867 first reading in order to rezone the subject property from RU1 – Large Lot Housing zone to RU1c – Large Lot Housing with Carriage House zone.	
<b>5.8</b>	<b>Rains Rd, 195 - Z17-0034 (BL11868) - Andrea Harrison</b>	<b>69 - 75</b>
	To rezone the subject property from the Ru1 – Large Lot Housing zone to the RU1c – Large Lot Housing with Carriage House Zone to facilitate the development of a carriage house on the subject property.	
<b>5.9</b>	<b>Rains Rd, 195 - BL11868 (Z17-0034) - Andrea Harrison</b>	<b>76 - 76</b>
	To give Bylaw No. 11868 first reading in order to rezone the subject property from the RU1 - Large Lot Housing zone to the RU1c - Large Lot Housing with Carriage House zone.	
<b>5.10</b>	<b>Rutland Rd N 515, Z19-0040 (BL11869) - 1918951 Alberta Ltd.</b>	<b>77 - 87</b>
	To rezone the subject property from the RU1 – Large Lot Housing zone to the RM3 – Low Density Multiple Housing zone to facilitate the development of multiple dwelling housing.	

- 5.11 Rutland Rd N 515, BL11869 (Z19-0040) - 1918951 Alberta Ltd.** 88 - 88
- To give Bylaw No. 11869 first reading in order to rezone the subject property from the RU1 - Large Lot Housing zone to the RM3 - Low Density Multiple Housing zone.
- 5.12 KLO Rd 710, 720 and Richter St 2959, 2963, OCP19-0003 and Z19-0055- KGI Kingsway Homes Ltd.** 89 - 101
- To amend the Official Community Plan from MRL - Multiple Unit Residential (Low Density) to MRM - Multiple Unit Residential (Medium Density) and to rezone the subject properties from the RU6 - Two Dwelling Housing and RM1 - Four Dwelling Housing zone to the RM5 – Medium Density Multiple Housing zone to allow for the future development of multiple dwelling housing.
- 5.13 KLO Rd 710, 720 and Richter St 2959, 2963, BL11870 (OCP19-0003) - KGI Kingsway Homes Ltd.** 102 - 102
- Requires a majority of all members of Council. (5)**
- To give Bylaw No. 11870 first reading in order to change the Future Land Use designation from MRL - Multiple Unit Residential (Low Density) to MRM - Multiple Unit Residential (Medium Density).
- 5.14 KLO Rd 710, 720 and Richter St 2959, 2963, BL11871 (Z19-0055) - KGI Kingsway Homes Ltd.** 103 - 103
- To give Bylaw No. 11871 first reading in order to rezone the subject property from RU6 - Two Dwelling Housing and RM1 - Four Dwelling Housing zone to the RM5 - Medium Density Multiple Housing zone.
- 5.15 Enterprise Way 2570-2580, DP19-0076 - R.J.S. Holdings Inc., Inc. No. 684324** 104 - 122
- To consider a Development Permit for the form and character of a new automobile sales and service facility.

## **6. Non-Development Reports & Related Bylaws**

- 6.1 Okanagan Lake Protection Strategy** 123 - 127
- The Okanagan Collaborative Conservation Program and the South Okanagan Similkameen Conservation Program are requesting an expression of support for the Okanagan Lake Protection Strategy from the City of Kelowna
- 6.2 10-Year Capital Plan (2019 to 2028)** 128 - 283
- To provide Council with the 10-Year Capital Plan for their adoption and to amend the 2019 Financial Plan to fund infrastructure projects with the Infrastructure Levy.

<b>6.3</b>	<b>Downtown Area Parking Plan and Bylaw Updates</b>	<b>284 - 346</b>
	To obtain endorsement from Council to implement parking management recommendations and related Bylaw and Council Policy amendments.	
<b>6.4</b>	<b>Queensway Washroom Pilot</b>	<b>347 - 358</b>
	To propose to Council a community safety, social inclusion and increased level of service initiative to operate a pilot program for a staffed washroom facility in downtown Kelowna.	
<b>7.</b>	<b>Bylaws for Adoption (Non-Development Related)</b>	
<b>7.1</b>	<b>BL11729 - A portion of 190 Highway 33 East,- Road Closure Bylaw</b>	<b>359 - 360</b>
	<b>Mayor to invite anyone in the public gallery who deems themselves affected by the proposed road closure to come forward.</b>	
	To adopt Bylaw No. 11729 in order to permanently close and remove the highway dedication of a portion of Highway 33.	
<b>7.2</b>	<b>BL11849 - Amendment No. 6 to Council Procedures Bylaw No. 9200</b>	<b>361 - 367</b>
	To adopt Bylaw No. 11849 in order to amend Council Procedures Bylaw No. 9200.	
<b>7.3</b>	<b>BL11854 - Amendment No. 6 to Revitalization Tax Exemption Bylaw No. 9561</b>	<b>368 - 374</b>
	To adopt Bylaw No 11854 in order to amend the Revitalization Tax Exemption Bylaw No. 9561.	
<b>8.</b>	<b>Mayor and Councillor Items</b>	
<b>9.</b>	<b>Termination</b>	



## City of Kelowna Regular Council Meeting Minutes

Date: Monday, June 24, 2019  
 Location: Council Chamber  
 City Hall, 1435 Water Street

Members Present Mayor Colin Basran, Councillors Maxine DeHart, Ryan Donn, Gail Given, Charlie Hodge, Brad Sieben\*, Mohini Singh, Luke Stack\* and Loyal Wooldridge

Staff Present City Manager, Doug Gilchrist; City Clerk, Stephen Fleming, Divisional Director, Planning & Development Services, Ryan Smith\*; Urban Planning and Development Policy Manager, Laura Bentley\*; Development Planning Department Manager, Terry Barton\*; Planner, Lydia Korolchuk\*; Controller, Jackie Dueck\*; Planner Specialist, Ross Soward\*; Long Range Policy Planning Manager, James Moore\*; Transit and Programs Manager, Jerry Dombowsky\*; Integrated Transportation Department Manager, Raphael Villarreal\*; Divisional Director, Infrastructure, Alan Newcombe\*; Legislative Coordinator (Confidential), Arlene McClelland

(\* Denotes partial attendance)

### 1. Call to Order

Mayor Basran called the meeting to order at 1:34 p.m.

I would like to acknowledge that we are gathered today on the traditional, ancestral, unceded territory of the syilx/Okanagan people.

Mayor Basran advised that the meeting is open to the public and all representations to Council form part of the public record. A live audio and video feed is being broadcast and recorded by CastaNet and a delayed broadcast is shown on Shaw Cable.

### 2. Confirmation of Minutes

Moved By Councillor Hodge/Seconded By Councillor Wooldridge

R660/19/06/24 THAT the Minutes of the Regular Meetings of June 17, 2019 be confirmed as circulated.

Carried

### 3. Development Application Reports & Related Bylaws

**3.1 Agassiz Rd 2025, BL11701 (Z18-0109) - Provincial Rental Housing Corp, Inc. No. BC0052129**

Moved By Councillor Wooldridge/Seconded By Councillor Given

R661/19/06/24 THAT Bylaw No. 11701 be adopted.

Carried  
Councillor Hodge - Opposed

**3.2 Agassiz Rd 2025, DP18-0244 - Provincial Rental Housing Corp, Inc No BC0052129**

Staff:

- Displayed a PowerPoint Presentation summarizing the application and responded to questions from Council.

Councillor Sieben joined the meeting at 1:43 p.m.

Moved By Councillor Stack/Seconded By Councillor Wooldridge

R662/19/06/24 THAT Council authorizes the issuance of Development Permit No. DP18-0244 for Lot 1 District Lot 129 ODYD Plan EPP68381, located at 2025 Agassiz Road, Kelowna, BC subject to the following:

1. The dimensions and siting of the building to be constructed on the land be in accordance with Schedule "A,"
2. The exterior design and finish of the building to be constructed on the land, be in accordance with Schedule "B";
3. Landscaping to be provided on the land be in accordance with Schedule "C";
4. The applicant be required to post with the City a Landscape Performance Security deposit in the form of a "Letter of Credit" in the amount of 125% of the estimated value of the landscaping, as determined by a Registered Landscape Architect;

AND THAT the applicant be required to complete the above noted conditions of Council's approval of the Development Permit Application in order for the permit to be issued;

AND FURTHER THAT this Development Permit is valid for two (2) years from the date of Council approval, with no opportunity to extend.

Carried

**3.3 Benvoulin Ct 2175, Z18-0091 - Jabs Construction Ltd., Inc. No. BC0060327**

Councillor Stack declared a conflict of interest for items 3.3 and 3.4 as his employer owns property adjacent to the application site and departed the meeting 1:55 p.m.

Staff:

- Displayed a PowerPoint Presentation summarizing the application and responded to questions from Council.

Moved By Councillor Given/Seconded By Councillor Donn

R663/19/06/24 THAT Rezoning Application No. Z18-0091 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot A District Lot 128 ODYD Plan KAP89861, located at 2175 Benvoulin Court, Kelowna, BC from the A1 – Agriculture 1 zone to the RM5 – Medium Density Multiple Housing zone, be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to a Public Hearing for further consideration;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the outstanding conditions of approval as set out in Attachment "A" attached to the Report from the Community Planning Department dated June 24, 2019;

AND FURTHER THAT final adoption of the Rezoning Bylaw be considered in conjunction with Council's consideration of a Development Permit and Development Variance Permit for the subject property.

Carried

**3.4 Benvoulin Ct 2175, BL11856 (Z18-0091) - Jabs Construction Ltd., Inc. No. BC0060327**

Moved By Councillor Singh/Seconded By Councillor Hodge

R664/19/06/24 THAT Bylaw No. 11856 be read a first time.

Carried

Councillor Stack rejoined the meeting at 2:08 p.m.

**3.5 Graham St 1180 and Ethel St 1189, DP19-0056, Inc. No. BC1084641**

Staff:

- Displayed a PowerPoint Presentation summarizing the application and responded to questions from Council.

Moved By Councillor Stack/Seconded By Councillor Sieben

R665/19/06/24 THAT Council hear from the Applicant representative.

Carried

Birte Decloux, Urban Options Planning & Permits

- Confirmed lighting will be pointed downward into the site and not onto the adjacent residential neighbourhood.
- Confirmed location and description of the signage for the convenient store and car wash; both signs adhere to the Sign Bylaw.
- Confirmed hours of operation for the car wash is 6:30 a.m. to 8:00 p.m. and 6:30 a.m. to 10:00 p. m. for the convenient store.

Moved By Councillor Sieben/Seconded By Councillor Donn

R666/19/06/24 THAT Council authorizes the issuance of Development Permit No. DP19-0056 for Lot 1 Section 30 Blocks 31 and 32 Township 26 Osoyoos Division Yale District Plan EPP72804, located at 1180 Graham Street, Kelowna BC & Lot 2 Section 30 Blocks 31 and 32 Township 26 Osoyoos Division Yale District Plan EPP72804, located at 1189 Ethel Street, Kelowna BC subject to the following:

1. The dimensions and siting of the buildings to be constructed on the land be in accordance with Schedule "A,"
2. The exterior design and finish of the buildings to be constructed on the land, be in accordance with Schedule "B";
3. Landscaping to be provided on the land be in accordance with Schedule "C";
4. The applicant be required to post with the City a Landscape Performance Security deposit in the form of a "Letter of Credit" in the amount of 125% of the estimated value of the landscaping, as determined by a Registered Landscape Architect;
5. The lots located at 1180 Graham Street and 1189 Ethel Street shall be consolidated into one (1) legal lot.

AND THAT the applicant be required to complete the above noted conditions of Council's approval of the Development Permit Application in order for the permit to be issued.

AND FURTHER THAT this Development Permit is valid for two (2) years from the date of Council's approval, with no opportunity to extend.

Carried

Councillors Singh and Wooldridge - Opposed

#### **4. Non-Development Reports & Related Bylaws**

##### **4.1 2018 Annual Report**

Staff:

- Displayed a PowerPoint Presentation and video with highlights from the 2018 Annual Report and responded to questions from Council.

Moved By Councillor Given/Seconded By Councillor Sieben

R667/19/06/24 THAT Council receives, for information, the 2018 Annual Report for the year ended December 31, 2018 attached to the Report of the Controller dated June 24, 2019;

AND THAT Council receives, for information, the 2018 Statement of Financial Information report that includes: Council Remuneration and Expense Report, Schedule of Remuneration and Expenses paid to or on behalf of each employee, Schedule of Payments to Suppliers for the Provision of Goods and Services and Schedule of Payments to Suppliers for Grants and Contributions attached to the Report of the Controller dated June 24, 2019.

Carried

##### **4.2 Rental Housing Revitalization Tax Exemption Agreements**

Councillor Stack declared a conflict of interest with items 4.2, 4.3 and 4.4 as his employer applies for housing agreements and departed the meeting at 2:41 p.m.

Staff:

- Displayed a PowerPoint Presentation summarizing the 2018 agreements and responded to questions from Council.

Moved By Councillor Donn/Seconded By Councillor Wooldridge

R668/19/06/24 THAT Council, receives, for information, the Report from the Planner Specialist dated June 24, 2019 recommending that Council adopt the following Revitalization Tax Exemption Agreements for two purpose-built rental housing project;

AND THAT Council approves the City of Kelowna entering into a Revitalization Tax Exemption Agreement with 0904419 BC Ltd., for Lot B Section 29, Township 26 ODYD, PLAN EPP54061 at 773 Glenmore Road, Kelowna, BC;

AND FURTHER THAT Council approves the City of Kelowna entering into a Revitalization Tax Exemption Agreement with Society of Housing Opportunities and Progressive Employment, for Lot B Section 4, Township 23 ODYD, Plan EPP70323 at 165 Celano Crescent, Kelowna, BC.

Carried

#### **4.3 Revitalization Tax Exemption Bylaw – Housekeeping Updates**

Staff:

- Provided an overview of the housekeeping amendments to the Revitalization Tax Exemption Bylaw and responded to questions from Council.

Moved By Councillor DeHart/Seconded By Councillor Donn

R669/19/06/24 THAT Council receives, for information, the report from the Planner Specialist, dated June 24, 2019 regarding the Revitalization Tax Exemption Bylaw;

AND THAT Bylaw No. 11854 being amendment No. 6 to Revitalization Tax Exemption Bylaw No. 9561 be forwarded for reading consideration.

Carried

#### **4.4 BL11854 - Amendment No. 6 to Revitalization Tax Exemption Bylaw No. 9561**

Moved By Councillor Hodge/Seconded By Councillor Singh

R670/19/06/24 THAT Bylaw No. 11854 be read a first, second and third time.

Carried

Councillor Stack rejoined the meeting at 2:46 p.m.

#### **4.5 2019 Transit Capital Program Reprioritization and Transit Reserve Funding Request**

Staff:

- Displayed a PowerPoint Presentation outlining the proposed reprioritization of the 2019 transit capital projects and rationale for the request of additional funding from the Transit Reserve and responded to questions from Council.

Moved By Councillor Donn/Seconded By Councillor DeHart

R671/19/06/24 THAT Council receive the report from the Transit and Programs Manager dated June 24, 2019 with respect to the 2019 Transit Capital Program Reprioritization and Transit Reserve Funding Request;

AND THAT the 2019 Financial Plan be amended to reflect the cancellation and re-assignment of transit capital funds, and to accommodate the request for \$100,000 from the Transit Reserve.

Carried

#### **5. Bylaws for Adoption (Non-Development Related)**

##### **5.1 A portion of 190 Highway 33 East, BL11729 - Road Closure Bylaw**

Mayor Basran advised this item will be considered at a future meeting.

##### **5.2 BL11770 - Well Regulation Bylaw**

Moved By Councillor Donn/Seconded By Councillor DeHart

R672/19/06/24 THAT Bylaw No. 11770 be adopted.

Carried

### 5.3 BL11848 - Amendment No. 33 to Traffic Bylaw No. 8120

Moved By Councillor Donn/Seconded By Councillor Stack

R673/19/06/24 THAT bylaw No. 11848 be adopted.

Carried

## 6. Mayor and Councillor Items

Councillor Wooldridge:

- Spoke to the success of Kelowna Pride Week.
- Spoke to the Canadian Mental Health Association Ride Don't Hide event.
- On behalf of the Mayor attended the Royal Canadian Legion Veterans dinner.

Councillor Singh:

- Spoke to the well attended Kelowna Pride parade.

Councillor Sieben:

- Spoke to their attendance at the Canadian Mental Health Association Ride Don't Hide event.

Councillor DeHart:

- Spoke to various events attended including City Yards Service Awards; welcoming of new Kelowna Fire Department recruits; Unveiling of the Syilx Chief Sculpture; P.E.O. Sisterhood Day and the Torch Lighting Ceremony for the BC 55+ Senior games.

Councillor Stack:

- Spoke to welcoming the Kelowna Fire Department recruits.

Mayor Basran:

- Thanked the Westbank First Nation for the impactful ceremony to unveil the Syilx Chief Sculpture.
- Thanked the Ki-Low-Na Friendship Society for the National Indigenous Day events.
- Spoke to the Kelowna Pride event which showcased the diversity of the community.
- Spoke to the Charity Slow Pitch Tournament with an all star cast of NHL Players to be held at Elk's Stadium to raise funds for the KGH Foundation.
- Looking forward to the Canada Day festivities.

## 7. Termination

This meeting was declared terminated at 3:23 p.m.

\_\_\_\_\_  
Mayor Basran

/acm



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City Clerk

# CReport to Council



**Date:** June 24, 2019

**File:** 0115-10

**To:** Council

**From:** City Manager

**Subject:** IABC Gold Quill Award of Merit for Pick your Path to Kelowna 2040 public engagement communications

Report co-prepared by: Kelly Kay, Community Engagement Advisor & Alix Matthews-Mahé, Community Engagement Advisor

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## **Recommendation:**

THAT Council receives, for information, the report dated June 24, 2019, with respect to the International Association of British Columbia Gold Quill Award of Merit in the Communication Skills Division for Special and Experiential events.

## **Purpose:**

To inform Council of the IABC Gold Quill Award of Merit for Pick your Path to Kelowna 2040 public engagement.

## **Background:**

The International Association of Business Communicators (IABC) Gold Quill Award honours the best of the best communication and marketing practices from around the world. It is the only program of its kind that recognizes the strength of research-based, strategy driven work on an international scale. Each entry is rigorously reviewed by multiple experienced communicators from across the globe who are trained in applying IABC's Global Standard of the Communication Profession.

Pick your Path to Kelowna 2040 was selected as one of 202 winners this year, out of more than 600 entries. Winners come from all over the world, with 10 countries represented in the award winners list, and includes a cross section of public and private sector organizations, both large and small. Kelowna was the only local government to be successful in their category.

IABC is a global network of communication professionals committed to improving organizational effectiveness through strategic communication. It serves more than 14,000 members in 70 countries.

**Innovative Approach:**

The Pick your Path to 2040 exhibit and storybook went beyond the typical public engagement formats used at the City by focusing on storytelling, plain language and first-person decision making.

To help residents relate long-term community growth goals and complex trade-offs to their everyday experience of living in Kelowna, and how that daily routine impacts community development patterns and needs, the Pick your Path to 2040 exhibit and online, interactive storybook, was modelled after a “Choose Your Own Adventure” style book.

Long-term planning often involves abstract concepts and growth projections that are challenging for individuals to imagine. The physical immersion of being required to make a choice and walk through the decisions by following an arrow on the ground enhanced the understanding and differences between scenarios. This experience helped make long-term planning more tangible for participants.

Individual choices were then scaled to illustrate the effect on the community if much of the population made the same decisions. End scenarios ranged from increasing suburban growth to densification of urban centres.

Since youth will be adults as the growth scenarios are realized, those in Grades 10 to 12 were specifically targeted. Student involvement was encouraged by locating one of the exhibits within a post-secondary institution and inviting two near-by high-schools to send higher grade classes to participate.

**Results:**

The use of plain language and immersive engagement are key to encouraging more public participation. Removing jargon means more than just explaining technical language. Having people experience the impacts themselves allows them to understand more of the nuanced variables and ultimately the decision-making process.

This was evidenced through the Pick your Path exhibits, which saw an increase in participation over previous engagement events. Open house formats for long-term plans do not consistently generate high attendance rates with an average of 66 people attending each event in 2018. By comparison, a total of 344 residents and 222 high school students attended the five, in-person Pick your Path exhibits, 58 per cent higher than the average event attendance for the year.

Furthermore, the questionnaire was designed to gauge the participant’s experience and to measure the effectiveness of the unique format. This exercise provided valuable insight into the type of content that resonates with residents with 94 per cent finding the information presented clear and understandable and 82 per cent saying they found it to be a valuable experience.

Including questions about the individual’s experience of the exhibit provides the City with valuable information measuring the success of the approach and that can be used in designing future engagement events to ensure opportunities for improvement.

This Gold Quill Award will be displayed in the Communications Department for a period of one year. This award will be communicated to the public through Council Highlights, digital media channels and the 2019 Annual Report.

**Internal Circulation:**

Submitted by:

K. O'Rourke, Community Communications Manager

**Approved for inclusion:** CW (e department director initials here)

# Report to Council



**Date:** July 15, 2019

**To:** Council

**From:** City Manager

**Subject:** Progress Report – Kelowna 2019 55+ BC Games

**Department:** Sport & Event Services, Active Living and Culture

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## **Recommendation:**

THAT Council receives, for information, the report from Sport & Event Services, Active Living and Culture dated July 15, 2019, regarding the planning progress for the Kelowna 2019 55+ BC Games

## **Purpose:**

To provide Council with an update on the planning progress for the Kelowna 2019 55+ BC Games

## **Background:**

Kelowna will host the 2019 55+ BC Games from September 10-14, 2019. It is anticipated that over 4,000 participants from across the Province, supported by over 1,500 volunteers, will come together in Kelowna to take part in the festivities throughout the week. Significant planning has been underway over the past year, led by the local Board of Directors for the Kelowna Games. The board was appointed in May 2018 and have been tasked with planning and organizing the plethora of components associated with running a multi-sport event of this magnitude.

David Graham, President of the Kelowna 2019 BC Games Society will present an overview of the plans and an update on progress to date.

## **Internal Circulation:**

J. Gabriel, Divisional Director, Active Living & Culture

L. Ruether, Communications Advisor

## **Considerations applicable to this report:**

Financial/Budgetary Considerations: On May 25, 2015, Council committed to the Games a cash contribution of \$60,000 and in-kind support of services and facilities with a deemed value of \$55,000

## **Considerations not applicable to this report:**

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Personnel Implications:

External Agency/Public Comments:

Communications Comments:

**Submitted by:**

Doug Nicholas, Sport & Event Services Manager

**Approved for inclusion:**

Jim Gabriel, Divisional Director, Active Living & Culture

**Attachments:**

Kelowna 55+ BC Games Progress Report – July 2019

cc: J. Gabriel, Divisional Director, Active Living & Culture



# Kelowna 2019 55+ BC Games

September 10 – 14

# The Journey



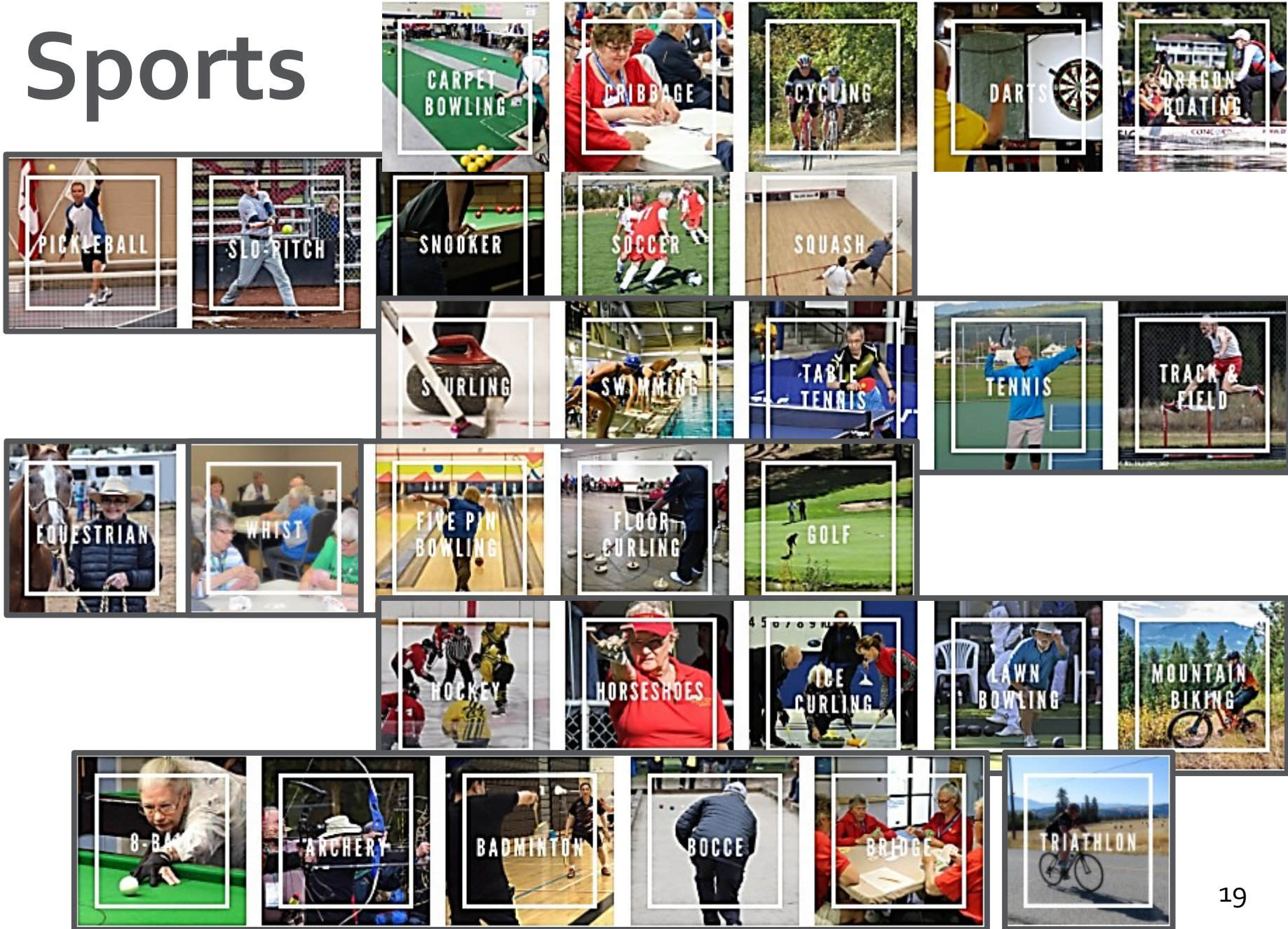
- ▶ Bid 2015
- ▶ Board Governance
- ▶ Games Office
- ▶ Torch Lighting
- ▶ The Sports

# Fun & Games

- ▶ 31 Sports/Games
- ▶ 4 Hubs
- ▶ 5 Major events
- ▶ 36 Venues
- ▶ 4000+ Participants



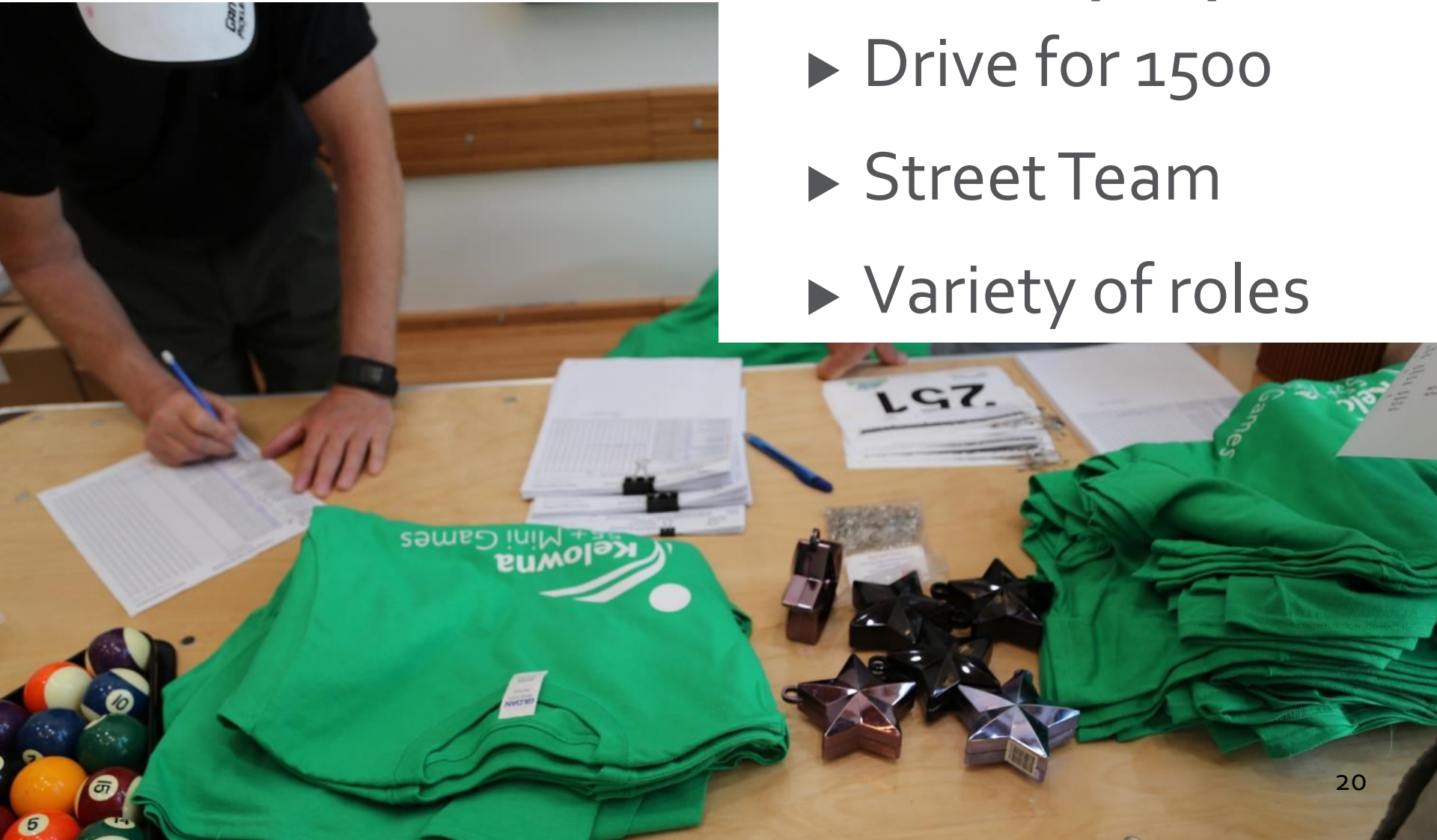
# Sports



# Volunteers

It's about the people...

- ▶ Drive for 1500
- ▶ Street Team
- ▶ Variety of roles



# Challenges

What we still need for success...



- ▶ Volunteers & Officials
- ▶ Transportation
- ▶ Communication
- ▶ Corporate Sponsorship

# Community Legacy

Why we're doing this...

- ▶ Economic impact
- ▶ Hosting capacity
- ▶ Community pride/accomplishment
- ▶ Active living, 55+ opportunities



# Games Support

- ▶ City of Kelowna
- ▶ Province of BC
- ▶ 55+ BC Games Society
- ▶ Corporate





## *Questions?*

For more information, visit [55plusbcgames.org](http://55plusbcgames.org)

# COUNCIL REPORT



**Date:** July 15, 2019

**RIM No.** 1250-04

**To:** Council

**From:** City Manager

**Application:** TA19-0001 / A19-0006

**Owner:** G. P. Sandher Holdings Ltd.

**Address:** 839 Hartman Road

**Applicant:** Bir Sandher

**Subject:** Zoning Bylaw Text Amendment & Agricultural Land Commission (Non-Adhering Residential Use) Applications

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## 1.0 Recommendation

THAT Zoning Bylaw Text Amendment Application No. TA19-0001 to amend the City of Kelowna Zoning Bylaw No. 8000 as outlined in Schedule "A" attached to the Report from the Development Planning Department dated July 15, 2019 for Lot 2, Section 25, Township 26, ODYD, Plan 29183 Except Plan KAP58413, located at 839 Hartman Road, Kelowna, BC, NOT be considered by Council;

AND THAT Agricultural Land Reserve Appeal No. A19-0006 for Lot 2, Section 25, Township 26, ODYD, Plan 29183 Except Plan KAP58413, located at 839 Hartman Road, Kelowna, BC, for a non-adhering residential use in the Agricultural Land Reserve pursuant to Section 20.1(2)(a) of the *Agricultural Land Commission Act* NOT be supported by Council;

AND FURTHER THAT Council directs Staff NOT to forward the subject application to the Agricultural Land Commission for consideration.

## 2.0 Purpose

To consider a Staff recommendation to NOT support a Text Amendment to the Zoning Bylaw and a Non-Adhering Residential Use application to the Agricultural Land Commission that would facilitate temporary farm worker housing for up to 60 temporary farm workers on the subject property, which would result in a total of up to 189 temporary farm workers for a single farm unit located within the same City Sector.

## 3.0 Development Planning

Development Planning staff recommend that the text amendment and non-adhering residential use applications to facilitate temporary farm worker housing (TFWH) for up to 60 temporary farm workers at 839 Hartman Road not be supported. Staff are recommending non-support for the application due to the fact the farm unit is already significantly exceeding the maximum allowable amount of farm workers per City Sector. The proposed application would result in a total of up to 189 temporary farm workers for a single farm unit located within the same City Sector. The property owners have previously been granted approval for 129 workers within the same Sector prior to Council adopting new regulations related to TFWH in 2017.

The City's Zoning Bylaw limits the amount of housing for temporary farm workers per farm unit in each City Sector to avoid an excessive concentration of workers in agricultural areas that lack amenities such as shops, services, parks, and access to transit. If approved, the amendment would increase the amount of farm worker accommodations in the Rutland City Sector. This currently has the highest concentration of TFWH in the City, with approximately 231 units of existing TFWH located across three farm units. In comparison, the McKinley City Sector has 180 units of TFWH, and the Belgo-Black Mountain Sector has 60 units of TFWH.

The subject site is also undersized in relation to the number of farm workers proposed. In addition to the request to increase the number of workers per City Sector, a text amendment is required to increase the amount of TFWH permitted on the subject site. The Zoning Bylaw only allows for 40 workers on parcels less than 8.0 ha, provided that all other regulations are met. The subject site is 7.8 ha; therefore, a text amendment is required to increase the number of worker accommodations on the parcel from 40 to 60.

#### **4.0 Proposal**

##### **4.1 Background**

The applicants currently farm 377 acres of apples and 546 acres of cherries on 36 properties in West Kelowna, Kelowna, Lake Country, Vernon, and Armstrong, and are intending to expand their operation. The applicants employ 350 people during the peak cherry season. At peak season approximately 71% of the farm's employees are through the Seasonal Agricultural Workers Program (SAWP); in the off season approximately 91% of staff are SAWP employees.

The applicants currently have 230 accommodations throughout the Okanagan Valley, which includes 129 beds in the City of Kelowna Rutland City Sector. The applicants have explained that they have a current shortage of housing units based on operating requirements, and as production increases they will need to house more employees.

##### **4.2 Project Description**

The proposal is to place mobile trailers on the subject site to house up to 60 temporary farm workers. Specifically, the plan includes a cluster of 11 mobile trailers in a work-camp configuration near Gibson Road. The proposed housing comprises of five bedroom/dorm trailers, two washroom trailers, two lounge/living space trailers, one mess hall/kitchen and one rec hall. A landscaping plan has not yet been provided, though a 3 m wide vegetative buffer for screening to adjacent property lines and the active farming area would be required.

The housing location is meant to minimize impacts to the existing orchard. A preliminary site plan is attached showing its location and layout. The proposed accommodation is on non-permanent foundations, which is the preferred solution where the need for farm worker housing is justified. The proposed TFWH meets the regulations of the Zoning Bylaw with the exception of the number of temporary worker accommodations permitted per parcel up to 8.0 ha in area the number permitted in each City Sector. The proposal is consistent with Ministry of Agriculture standards for TFWH with regard to the property having farm classification, minimum farm unit size, housing type, and footprint and setbacks.



Figure 1 Site Map

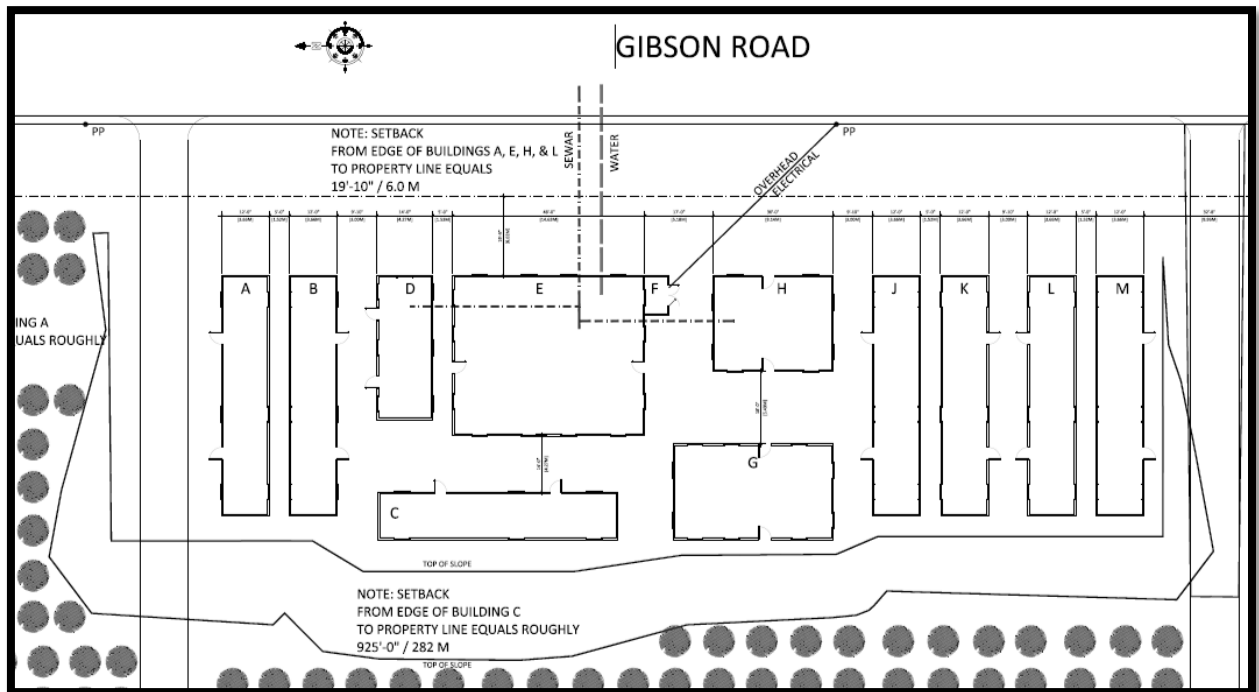


Figure 2. Site Plan

Several approvals are required for this proposal:

1. Zoning Bylaw Amendment (TA19-0001) - The property owners have applied for a site-specific text amendment to the Zoning Bylaw to allow for structures to accommodate a maximum of 60 temporary farm workers on the property, and to accommodate a maximum of 189 temporary farm workers on this farm unit in the Rutland City Sector. The property owners previously obtained approval to house up to 60 workers at a property located at 1610 Swainson Road (File FH15-0004) and 48 workers at a property located at 1090 McKenzie Road (FH14-0002) and 21 workers at 1330-1340 Latta Road (FH14-0003).

In 2017, Council adopted new regulations for Temporary Farm Worker Housing (TFWH) following consultation with the Ministry of Agriculture, the farming industry, and the public. The regulations were intended to address concerns related to:

- Potential misuse of farm worker housing;
- Loss of agricultural land;
- Changes to the agricultural landscape;
- Increased demands on municipal infrastructure; and
- A perceived 'detachment' of the workers having no connection to the community.

The regulations allow farmers to have accommodations for up to 40 temporary farm workers on parcels less than 8 ha and up to 60 temporary farm workers for parcels 8 ha or greater on farm units within each City sector. This maximum applies to each 'farm unit', which is defined as the group of parcels owned, rented, or leased by an individual farmer. This enables farmers to have multiple TFWH locations within the City but not in the same Sector of the City. The main reason for the limit on worker allocation is to avoid concentrating a large amount of workers in an otherwise agricultural or rural area where there are typically not many amenities such as transit or grocery stores. The limit on the number of farm workers per City Sector is also in place to minimize impacts such as traffic and noise on surrounding properties. It was acknowledged at the time that applications for structures to accommodate more temporary farm workers per sector would require a site specific text amendment with a demonstrated need for the added housing in that location.

2. Non-Adhering Residential Use (A19-0006) – Owners of land within the Agricultural Land Reserve are required to obtain approval from the Agricultural Land Commission for dwellings for temporary farm help where it exceeds what would be considered one dwelling unit on a property. Should Council choose to support the site specific text amendment and non-adhering residential use applications, approval from the Agricultural Land Commission would be required prior to adoption of the text amendment.
3. Temporary Farm Worker Housing Permit (FH19-0002) – A Farm Worker Housing permit must be approved by Council confirming the proposal meets the City of Kelowna regulations and guidelines related to temporary farm worker housing. Should Council choose to support the site specific text amendment and the ALC approved the non-adhering residential use, a Farm Help Permit would be brought forward for Council's consideration at a later date. In keeping with the Ministry of Agriculture's Guide to Bylaw Development in Farming Areas and the City's regulations for TFWH, the property owner would be required to register Section 219 restrictive covenants on title that generally state:
  - The TFWH will be used for temporary farm workers only;

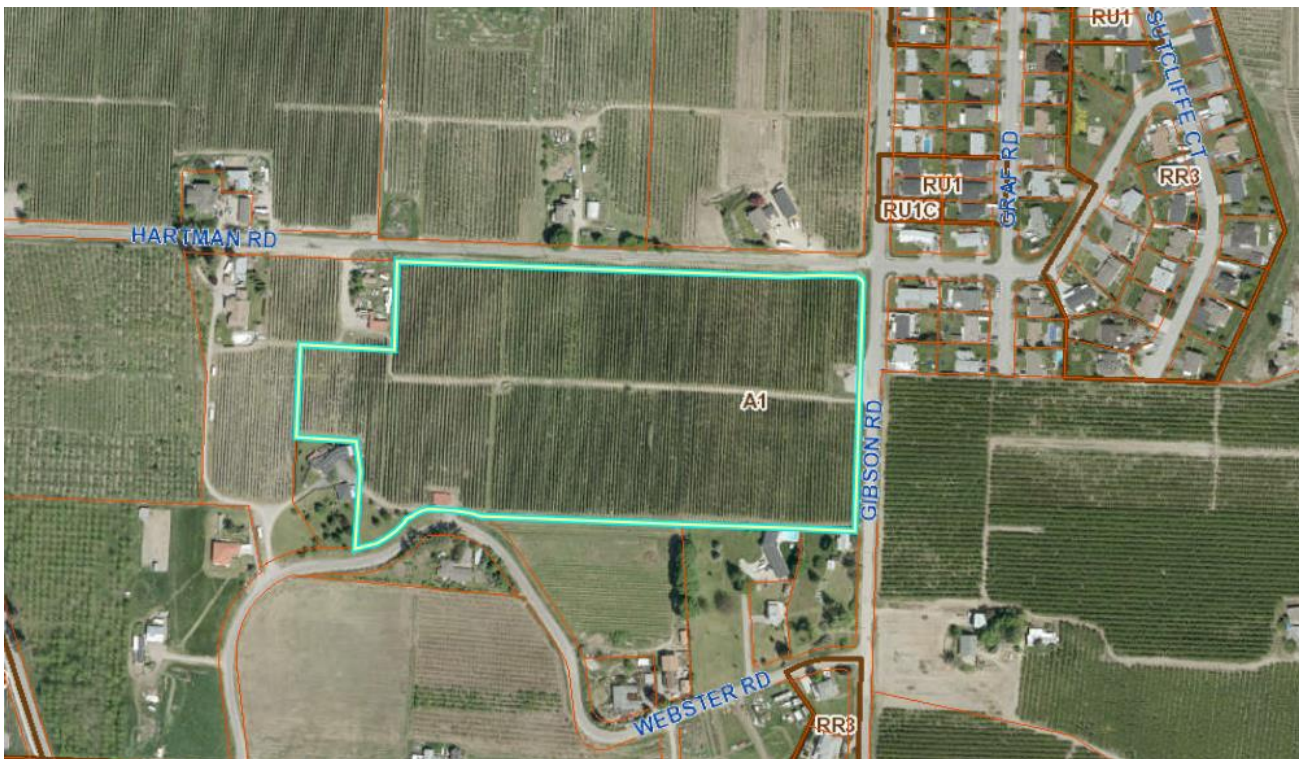
- The owner will remove the TFWH if the farm operation changes such that it is no longer required; and
- The TFWH will only be used for farm workers for a specified number of months of the year (typically a maximum of eight, though may be increased to ten).

#### 4.3 Site Context

The subject site is a 19 acre (7.8 ha) parcel of land that fronts both Hartman Road and Gibson Road. The property is currently vacant and planted to apples. The property is designated Resource Protection Area (REP) in the City's Official Community Plan (OCP) and is zoned A1 – Agriculture 1. The property is located within the ALR and outside of the Permanent Growth Boundary. There is a sanitary sewer main along the frontage of the property; therefore, the dwellings would be able to connect to the sanitary sewer system and would not require a private septic system.

The subject property lies within the Rutland City Sector. The adjacent properties are zoned A1 and within the ALR. There is an existing residential area across Gibson Road to the east of the subject site that is not in the ALR. This neighbourhood is designated S2RES – Single/Two Unit Residential and mostly zoned RR3 - Rural Residential 3. The properties to the south of the site are A1 and within the ALR but are undersized lots ranging in size from 1,800 sqm (½ acre) to 3 acres. The areas to the west and north of the subject site are actively being farmed.

#### **Subject Property Map: 839 Hartman Road**



## 5.0 Current Development Policies

### 5.1 Kelowna Official Community Plan (OCP)

#### Chapter 5: Development Process

##### *Objective 5.34 Preserve Productive Agricultural Land*

##### Policy .2 Farm Help Housing

- Accommodation for farm help on the same agricultural parcel will be considered only where:
  - Agriculture is the principal use on the parcel; and
  - The applicant demonstrates that the additional housing is necessary to accommodate farm employee(s) whose residence on the farm property is considered critical to the overall operation of the farm. The primary consideration is whether the scale of the farm operation is large enough that permanent help is deemed necessary.
- Temporary farm worker housing (e.g. bunkhouse accommodation on non-permanent foundations) is the preferred solution where the need for farm worker housing is justified.

#### Chapter 15: Farm Protection Development Guidelines

##### Guideline 1.8 Design Temporary Farm Worker Housing such that:

- Temporary farm worker housing should use all existing dwellings within the farm unit, prior to building new temporary farm worker housing, unless the existing dwellings are used for a use consistent with the Agriculture Land Commission Act. Alternatively, the existing dwellings on the farm unit must be removed, decommissioned to an approved use or demolished including decommissioning the existing septic system, prior to the authorization of a new temporary farm worker housing structure.
- Temporary farm worker housing footprint should be contiguous with the residential footprint (i.e. homeplate) and / or within 50 metres of the road and/or located to maximize agricultural potential and limit negative impacts on the farm parcel.
- Temporary farm worker housing should have a minimum 3 metre wide vegetated buffer for screening to adjacent property lines and between the temporary farm worker housing and active farming areas.

### 5.2 City of Kelowna Agriculture Plan (2017):

- Allow Temporary Farm Worker Housing, as permitted by City of Kelowna bylaw. Temporary Farm Worker Housing, as permitted by the City of Kelowna, should be allowed. The TFWH footprint means the portion of a lot that includes all structures, driveways and parking areas associated with the temporary farm worker housing, including but not limited to structures.

## 6.0 Technical Comments

### 6.1 Development Engineering Department:

- See attached Memorandum.

## 7.0 Application Chronology

Date of Application Received: January 7<sup>th</sup> 2019  
 Date Public Consultation Completed: May 6<sup>th</sup> 2019  
 Agricultural Advisory Committee May 9<sup>th</sup> 2019

The above noted application was reviewed by the Agricultural Advisory Committee at the meeting held on May 9<sup>th</sup> 2019 and the following recommendation was **defeated**:

*THAT the Agricultural Advisory Committee recommends that Council support Agricultural Land Reserve Application No. A19-0006 for the property located at 830 Hartman Road to allow a non-adhering residential use permit application for Temporary Farm Worker Housing to accommodate up to 60 workers on the property.*

The following anecdotal comments from the Agricultural Advisory Committee were provided:

- *The Agricultural Advisory Committee recommends that Council direct staff to work with the applicants on all housing options including existing dwellings on properties they own or manage including properties they own outside of the Rutland City Sector.*
- *The Committee understands there are at times exceptional causes that require making decisions that are not consistent with City policy. The Committee does not see justification in this application being an exceptional case at this time.*
- *The applicant should also be expected to do their due diligence to rationalize the need for the application.*

## 8.0 Alternate Recommendation

THAT Zoning Bylaw Text Amendment Application No. TA19-0001 to amend City of Kelowna Zoning Bylaw No. 8000 as outlined in Schedule 'A' attached to the Report from the Development Planning Department dated July 15, 2019 for Lot 2, Section 25, Township 26, ODYD, Plan 29183 Except Plan KAP58413, located at 839 Hartman Road, Kelowna, BC, be considered by Council;

AND THAT the Zoning Bylaw Text Amending Bylaw be forwarded to a Public Hearing for further consideration;

AND THAT Agricultural Land Reserve Appeal No. A19-0006 for Lot 2, Section 25, Township 26, ODYD, Plan 29183 Except Plan KAP58413, located at 839 Hartman Road, Kelowna, BC, for a non-adhering residential use in the Agricultural Reserve pursuant to Section 20.1(2)(a) of the *Agricultural Land Commission Act*, be considered in conjunction with the Zoning Bylaw Text Amending Bylaw at a Public Hearing;

AND FURTHER THAT final adoption of the Text Amending Bylaw be considered in conjunction with Council's consideration of Farm Worker Housing Permit (FH19-0002) for the subject property.

**Report prepared by:** Alex Kondor, Planner Specialist  
**Reviewed by:** Laura Bentley, Urban Planning & Development Policy Manager  
**Reviewed by:** Terry Barton, Development Planning Department Manager  
**Approved for Inclusion:** Ryan Smith, Divisional Director, Planning & Development Services

**Attachments:**

Attachment A – Site Plan

Attachment B – Development Engineering Memorandum

Schedule A – Zoning Bylaw Text Amendments



CIVIC ADDRESS  
839 HARTMAN ROAD  
KELOWNA, B.C.

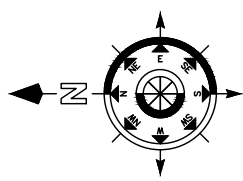
LEGAL ADDRESS  
LOT 2  
BLOCK  
PLAN 29183  
K.I.D. 424667  
P.I.D. 004-378-628

LOT AREA 19.309 Acres 7.8 Ha

SITE AREA OF		
839 Hartman Road	19.309 Acres	78 140 M2
Area of units A - M		849.5 M2
Site of area of units	2 444 M2	0.244 Ha

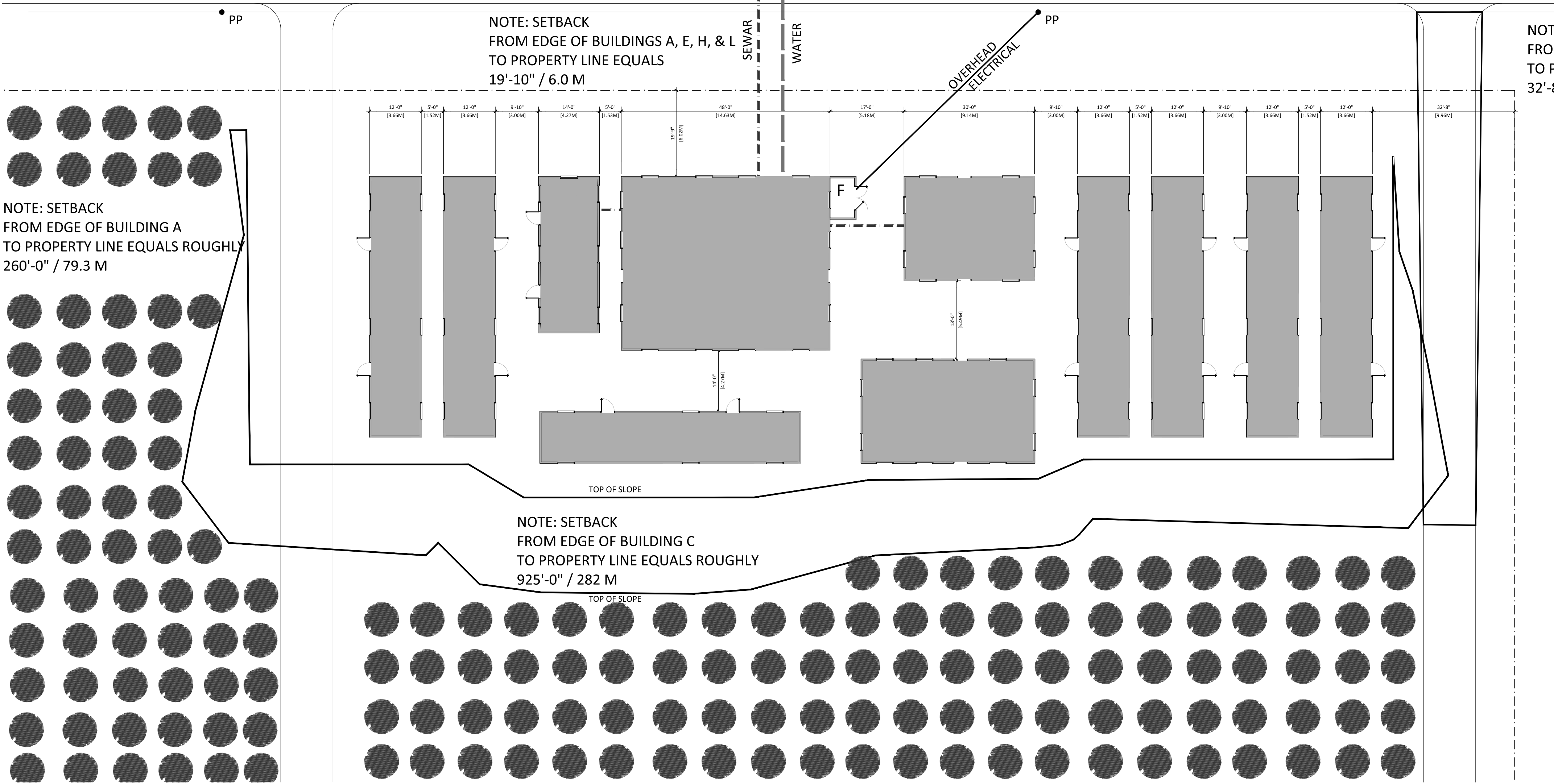
TOTAL WORKERS 60

Gibson Road		
Designation	Purpose	Size
A	Sleeper	12' x 60'
B	Living Space	12' x 60'
C	Sleeper	12' x 60'
D	Wash	14' x 36'
E	Mess Hall	48' x 40'
F	Power Shed	
G	Rec Hall	24' x 40'
H	Wash	24' x 30'
J	Living Space	12' x 60'
K	Sleeper	12' x 60'
L	Sleeper	12' x 60'
M	Sleeper	12' x 60'



GIBSON ROAD

1 OVERALL SITE PLAN  
A 1 1/128" = 1'-0"



DATE	NO.	BY	REVISION
Copyright Reserved. This drawing is an instrument of service for the specified project. The drawing and design are the exclusive property of the designer and may not be used in whole or in part without written consent. Their name must appear on any reproduction of the whole or in part of this drawing. Please check and verify all critical details and dimensions prior to the start of construction, and contact the owner and designer if any clarification is required. Written dimensions take precedence over scaled dimensions. DO NOT SCALE THESE DRAWINGS.			
G.P. SANDHER HOLDINGS LTD. 1610 SWAINSON ROAD KELOWNA, B.C. V1Y-1C5			
 HOLDEN'S DRAUGHTING & DESIGN 832 SAUNDERS AVENUE KELOWNA, B.C. V1Y-6A3 Phone: 250.868.0962 Fax: 250.868.0962 Email: h-holden@shaw.ca			
PROJECT 839 HARTMAN ROAD KELOWNA, B.C.			
SHEET TITLE OVERALL SITE PLAN & NOTATION			
DRAWN RAH		SHEET NO. A 1	
CHECKED		Rev. 0	
SCALE 1/64"=1'-0"			
DATE 11/16/2018			

ATTACHMENT A  
This forms part of application  
# TA19-0001  
Planner Initials AK  
City of Kelowna  
DEVELOPMENT PLANNING

2 ENLARGED PROJECT AREA  
A 1 1/16" = 1'-0"

<b>ATTACHMENT</b>		<b>B</b>
This forms part of application # TA19-0001		
Planner Initials	<b>AK</b>	 <b>City of Kelowna</b> DEVELOPMENT PLANNING

**CITY OF KELOWNA**

## MEMORANDUM

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**Date:** April 24, 2019  
**File No.:** TA19-0001  
**To:** Suburban and Rural Planning (AK)  
**From:** Development Engineering Manager (JK)  
**Subject:** 839 Hartman Rd Non-adhering Residential Use

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The Development Engineering comments regarding this application within the Agricultural Land Reserve are as follows:

### **1. DOMESTIC WATER AND FIRE PROTECTION**

- a) The property is located within the Black Mountain Irrigation District (BMID).
- b) Provide an adequately-sized domestic water and fire protection system complete with individual lot connections. The water system must be capable of supplying domestic and fire flow demands of the project in accordance with the Subdivision, Development & Servicing Bylaw (7900) for a residential property. Provide water calculations for the development for confirmation.
- c) Ensure that fire hydrant locations are compliant with Section 1.15 of Schedule 4 of the Subdivision, Development & Servicing Bylaw (7900).
- d) Design drawings must be reviewed by BMID prior to the City issuing the drawings for construction. Confirmation of their review must be provided to the City.

### **2. SANITARY SEWER**

As per the technical notes for this application, the proposed upgrades will result in up to 60 persons living part-time on the property. These 60 part-time residents equate to 20 single-family equivalents (SFEs) (60 persons / 3) for sanitary sewer connection charges. As the property exists in the Rutland - McKenzie Bench (Area No. 21) sewer connection area, the sewer connection charges for this property will be **\$20,903.40** (20 SFEs x \$1,045.17/SFE = \$20,903.40) (as per BYLAW NO. 11540). All sewer connection charges must be paid to the City prior to and as a condition of allowing installation or usage of a sewer connection to this parcel, payable in accordance with the charges prescribed above.

Connection to the existing 200-mm sanitary sewer line on Gibson Rd is the developer's responsibility. You can engage an engineer and contractor to manage the work on your behalf or it can be provided by City forces at the developer's expense. If you choose to have it completed by City forces, you will be required to sign a Third Party Work Order and pre-pay for the cost of the sanitary service connection. For estimate inquiries please contact Mike Thomas, by email [mthomas@kelowna.ca](mailto:mthomas@kelowna.ca) or phone, 250-469-8797.

### **3. ROAD IMPROVEMENTS**

- a) As Gibson Rd is currently classified as a minor collector, the frontage of the property on Gibson Rd (~200 m) must be upgraded to a rural SS-R5 road standard as per the standard detail drawing the Subdivision, Development & Servicing Bylaw (7900).

### **4. DRAINAGE**

- a) The developer must engage a consulting civil engineer to provide a storm water management plan for the site, which meets the requirements of the City Storm Water Management Policy and Design Manual. The storm water management plan must also include provision of lot grading plan, minimum basement elevation (MBE), if applicable, and provision of a storm drainage service for the development and / or recommendations for onsite drainage containment and disposal systems.
- b) Provide a detailed Stormwater Management Plan for this development as per the Subdivision, Development and Servicing Bylaw #7900.

### **5. GEOTECHNICAL REPORT**

Provide a comprehensive geotechnical report, prepared by a Professional Engineer competent in the field of hydro-geotechnical engineering to address the items below: **NOTE: The City is relying on the Geotechnical Engineer's report to prevent any damage to property and/or injury to persons from occurring as a result of problems with soil slippage or soil instability related to this proposed subdivision**

- i. Area ground water characteristics, including any springs and overland surface drainage courses traversing the property. Identify any monitoring required.
- ii. Site suitability for development.
- iii. Site soil characteristics (i.e. fill areas, sulphate content, unsuitable soils such as organic material, etc.).
- iv. Any special requirements for construction of roads, utilities and building structures.
- v. Suitability of on-site disposal of storm water, including effects upon adjoining lands.
- vi. Slope stability, rock fall hazard and slippage including the effects of drainage on the site.
- vii. Identify in detail all slopes greater than 30%.

- viii. Top of bank assessment and location including recommendations for property line locations, building setbacks, and ground water disposal locations.
- ix. Recommendations for items that should be included in a Restrictive Covenant.
- x. Any special requirements that the proposed subdivision should undertake so that it will not impact the bank(s). The report must consider erosion and structural requirements.
- xi. Any items required in other sections of this document.
- xii. Recommendations for roof drains and perimeter drains.
- xiii. Recommendations for construction of detention or infiltration ponds and their effects on the downstream properties.

## **6. POWER AND TELECOMMUNICATION SERVICES**

- a) Make servicing applications to the respective Power and Telecommunication utility companies. The utility companies are required to obtain the City's approval before commencing construction.
- b) Before making an application for approval of your development plan, please make arrangements with respective utility providers for the pre-payment of applicable charges and tender a copy of their receipt with the development application.

## **7. LANDSCAPING**

- a) Landscaping should be adopted to limit visual impacts in an attempt to maintain the existing agricultural landscape.

## **8. DESIGN AND CONSTRUCTION**

- a) Design, construction supervision and inspection of all off-site civil works and site servicing must be performed by a Consulting Civil Engineer and all such work is subject to the approval of the City Engineer. Drawings must conform to City standards and requirements.
- b) Engineering drawing submissions are to be in accordance with the City's "Engineering Drawing Submission Requirements" Policy. Please note the number of sets and drawings required for submissions.
- c) Quality Control and Assurance Plans must be provided in accordance with the Subdivision, Development & Servicing Bylaw No. 7900 (refer to Part 5 and Schedule 3).
- d) A "Consulting Engineering Confirmation Letter" (City document 'C') must be completed prior to submission of any designs.
- e) Before any construction related to the requirements of this subdivision application commences, design drawings prepared by a professional engineer must be submitted to the City's Development Engineering Department. The design drawings must first be "Issued for Construction" by the City Engineer. On examination of design drawings, it may be determined that rights-of-way are required for current or future needs


## **9. SERVICING AGREEMENTS FOR WORKS AND SERVICES**

- a) A Servicing Agreement is required for all offsite works and services on City lands in accordance with the Subdivision, Development & Servicing Bylaw No. 7900. The applicant's Engineer, prior to preparation of Servicing Agreements, must provide adequate drawings and estimates for the required works. The Servicing Agreement must be in the form as described in Schedule 2 of the bylaw.
- b) Part 3, "Security for Works and Services", of the Bylaw, describes the Bonding and Insurance requirements of the Owner. The liability limit is not to be less than \$5,000,000 and the City is to be named on the insurance policy as an additional insured.

### **c) CHARGES AND FEES**

- a) Development cost charges are payable at building permit.
- b) Sewer connection area charge: **\$20,93.40**
- c) Fees per the "Development Application Fees Bylaw" include:
  - i. Street/Traffic Sign Fees: at cost if required (to be determined after design).
  - ii. Survey Monument Fee: \$50.00 per newly created lot (GST exempt).
  - iii. Engineering and Inspection Fee: 3.5% of construction value (plus GST).
  - iv. Survey Monument, Replacement Fee: \$1,200.00 (GST exempt) – only if disturbed.

Development Engineering has no further comments at this point in time with regard to this application, however, the Land Capability Assessment Report will be assessed at the time of development application submission if the Agricultural Land Commission agrees to the proposed activity on the subject property.

  
\_\_\_\_\_  
James Kay, P. Eng.  
Development Engineering Manager

JKH for AGM

Schedule A – Section 9 – Specific Use Regulations - Zoning Bylaw No. 8000 Text Amendment TA19-0001

No.	Section	Relevant Existing	Proposed	Explanation
1.	9.13.4  Add <u>Lot 2, Section 25, Township 26, ODYD, Plan 29183 Except Plan KAP58413</u> to existing table: 'Regulations apply for Temporary Farm Worker Housing on a site-specific basis as follows:'	<b>9.13.3 (a) Structure(s)</b> to accommodate a maximum of <b>forty temporary farm workers</b> per each city sector as identified on <b>Official Community Plan Map 5.4</b> for parcels up to eight hectares. For parcels eight hectares or more, <b>structure(s)</b> to accommodate a maximum of sixty <b>temporary farm workers</b> per each city sector as identified on <b>Official Community Plan Map 5.4</b> .	For the purposes of Temporary Farm Worker Housing Structure(s) to accommodate a maximum of sixty <b>temporary farm workers</b> are permitted on Lot 2, Section 25, Township 26, ODYD, Plan 29183 Except Plan KAP58413	Section 9.13.3 (a) allows for a maximum of forty temporary farm workers on lots less than 8 hectares. The subject site 7.8ha therefore a site-specific text amendment is required. This is a site-specific text amendment to allow for up to 60 workers on the subject property.
2.	9.13.4  Add <u>Lot 2, Section 25, Township 26, ODYD, Plan 29183 Except Plan KAP58413</u> to existing table: 'Regulations apply for Temporary Farm Worker Housing on a site-specific basis as follows:'	9.13.3 (c) Where a <b>farm unit</b> comprises multiple parcels of land, a restrictive covenant shall be registered on all <b>farm unit</b> parcels within the same sector of the <b>temporary farm worker housing</b> as identified on <b>Official Community Plan Map 5.4</b> restricting the development of further <b>TFWH</b> on said parcels within that sector.	For the purposes of Temporary Farm Worker Housing Structure(s) to accommodate a maximum of 189 <b>temporary farm workers</b> shall be permitted on this <b>farm unit</b> in the Rutland City Sector as identified on <b>Official Community Plan Map 5.4</b> .	Zoning Bylaw Section 9.13.3 (c) limits the amount of farm workers per Farm Unit in each City Sector therefore a site-specific text amendment is required to allow for a total of 189 temporary farm workers to be located within the same farm unit within the same City Sector. This is a site-specific text amendment to increase the total Temporary Farm Worker Allocation permitted within the Rutland City Sector to 189 for the subject farm unit.

# REPORT TO COUNCIL



**Date:** July 15<sup>th</sup> 2019

**RIM No.** 0940-00

**To:** Council

**From:** City Manager

**Application:** Z19-0081

**Owner:** City of Kelowna

**Address:** 5269 Hwy 97 N

**Applicant:** City of Kelowna

**Subject:** Rezoning

Existing OCP Designation: Public Service / Utilities (PSU)

Existing Zone: A1 – Agriculture 1

Proposed Zone: CD12 - Airport

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## 1.0 Recommendation

THAT Rezoning Application No. Z19-0081 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot 3, District Lot 122 and of Section 11, Township 23, ODYD, Plan 1629 except Plan 41159 located at 5269 Hwy 97 N, Kelowna, BC from the A1 – Agriculture 1 zone to the CD12 - Airport zone, be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to a Public Hearing for further consideration;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the outstanding conditions of approval as set out in Attachment "A" attached to the Report from the Community Planning Department dated July 15<sup>th</sup> 2019.

## 2.0 Purpose

To rezone the subject property from the A1 - Agriculture 1 zone to the CD12 - Airport zone in order to facilitate a gravel parking lot.

## 3.0 Community Planning

The proposal is to add a 600 stall gravel / asphalt milling parking lot on the subject property to be used for valet vehicle storage. As part of YLW's continued growth, the airport has identified the need to expand parking as part of their expansions plans identified in the Airport Master Plan. Staff are recommending support for the rezoning change in order to facilitate the Airport's growth management strategies.

**Subject Property Map:** 5269 Hwy 97 N



#### 4.0 Current Development Policies

##### 4.1 Kelowna Official Community Plan (OCP)

**Future Land Use Designations - Public Services / Utilities (PSU).**<sup>1</sup> Facilities provided as services to the general public, such as the landfill operation, electrical, gas, or telephone installations, sewage treatment plant, Airport, and irrigation / water suppliers.

**Airport Lands.**<sup>2</sup> Permit only airport-related or agricultural uses on the vacant lands immediately west of the airport and north of Airport Way.

**Airport.**<sup>3</sup> Recognize the role that the airport plays in supporting Kelowna's economy.

#### 5.0 Technical Comments

5.1 Development Engineering Department  
Development Engineering Memo dated June 13<sup>th</sup> 2019 – Attachment 'A'.

#### 6.0 Application Chronology

Date of Application Received: June 12<sup>th</sup> 2019  
Date Public Consultation Completed: June 14<sup>th</sup> 2019

**Report prepared by:** Adam Cseke, Planner Specialist  
**Reviewed by:** Dean, Strachan, Suburban and Rural Planning Manager  
**Attachments:**

Applicant's Drawings & Development Engineering Memo dated June 13<sup>th</sup> 2019 – Attachment 'A'.

<sup>1</sup> City of Kelowna Official Community Plan, Chapter 4 (Future Land Use Chapter).

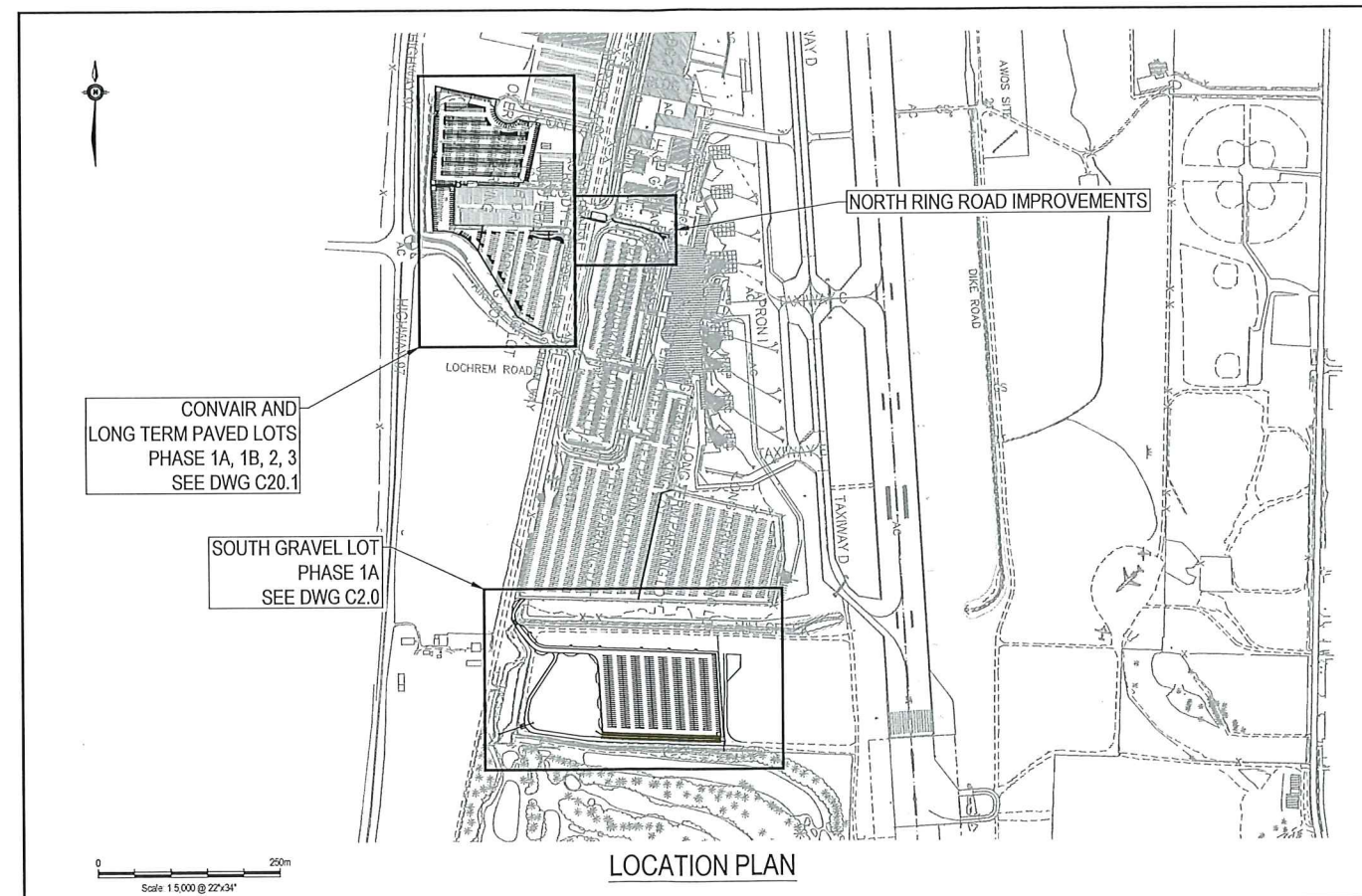
<sup>2</sup> City of Kelowna Official Community Plan, Policy 5.19.4 (Development Process Chapter).

<sup>3</sup> City of Kelowna Official Community Plan, Policy 8.7.5 (Economic Development Chapter).



Kelowna International Airport

# KELOWNA INTERNATIONAL AIRPORT CONSTRUCTION OF PARKING LOTS



## DRAWING LIST

### SOUTH GRAVEL PARKING LOT

- CIVIL:
- C1.0 SITE PLAN AND SURVEY CONTROL
  - C2.0 OPERATIONAL PLAN
  - C3.0 ACCESS ROAD - SOUTH PLAN AND PROFILE
  - C4.0 PARKING LOT GRADING PLAN
  - C5.0 SITE SECTIONS
  - C6.0 NEW SWALE PLAN AND PROFILE
  - C7.0 FENCING AND SIGNAGE LOCATION PLAN
  - C8.0 DETAILS SHEET 1 OF 4
  - C9.0 DETAILS SHEET 2 OF 4
  - C10.0 DETAILS SHEET 3 OF 4
  - C11.0 DETAILS SHEET 4 OF 4

### CONVAIR AND LONG TERM B PARKING LOT EXPANSION

- CIVIL:
- C20.0 CONVAIR AND LONG TERM B PARKING LOT EXPANSION SITE PLAN
  - C20.1 CONVAIR AND LONG TERM B PARKING LOT CONSTRUCTION OPERATIONS PLAN AND SURVEY CONTROL
  - C21.0 CONVAIR AND LONG TERM B PARKING LOT EXPANSION DEMOLITION PLAN
  - C22.0 CONVAIR AND LONG TERM B PARKING LOT EXPANSION OVERALL GEOMETRY PLAN
  - C22.1 CONVAIR AND LONG TERM B PARKING LOT EXPANSION PLANS
  - C22.2 LONG TERM B PARKING LOT ENTRANCE PLAN
  - C22.3 LONG TERM B PARKING LOT EXPANSION DATA
  - C22.4 CONVAIR PARKING LOT DATA
  - C23.0 CONVAIR AND LONG TERM B PARKING LOT EXPANSION GRADING PLAN
  - C23.1 CONVAIR PARKING LOT SPOT ELEVATION PLAN
  - C23.2 LONG TERM B PARKING LOT EXPANSION SPOT ELEVATION PLAN
  - C24.0 CONVAIR PARKING LOT SECTIONS SHEET 1 OF 2
  - C24.1 CONVAIR PARKING LOT SECTIONS SHEET 2 OF 2
  - C24.2 LONG TERM B PARKING LOT EXPANSION SECTIONS
  - C25.0 CONVAIR AND LONG TERM B PARKING LOT EXPANSION DRAINAGE PLAN
  - C25.1 CONVAIR AND LONG TERM B PARKING LOT EXPANSION DRAINAGE PROFILE
  - C26.0 CONVAIR AND LONG TERM B PARKING LOT EXPANSION FENCING AND SIGNS
  - C27.0 CONVAIR AND LONG TERM B PARKING LOT EXPANSION OVERALL PAINT MARKING PLAN
  - C27.1 CONVAIR AND LONG TERM B PARKING LOT EXPANSION PAINT MARKING PLAN
  - C27.2 LONG TERM B PARKING LOT EXPANSION PAINT MARKING PLAN
  - C27.3 CONVAIR AND LONG TERM B PARKING LOT EXPANSION PAINT MARKING DATA
  - C27.4 CONVAIR AND LONG TERM B PARKING LOT EXPANSION PAINT MARKING DATA

### NORTH RING ROAD

- CIVIL:
- C30.0 NORTH RING ROAD IMPROVEMENTS SITE PLAN
  - C31.0 NORTH RING ROAD IMPROVEMENTS DEMOLITION AND OPERATIONAL PLAN
  - C32.0 NORTH RING ROAD IMPROVEMENTS GRADING PLAN
  - C33.0 NORTH RING ROAD IMPROVEMENTS DETAILS

### ELECTRICAL:

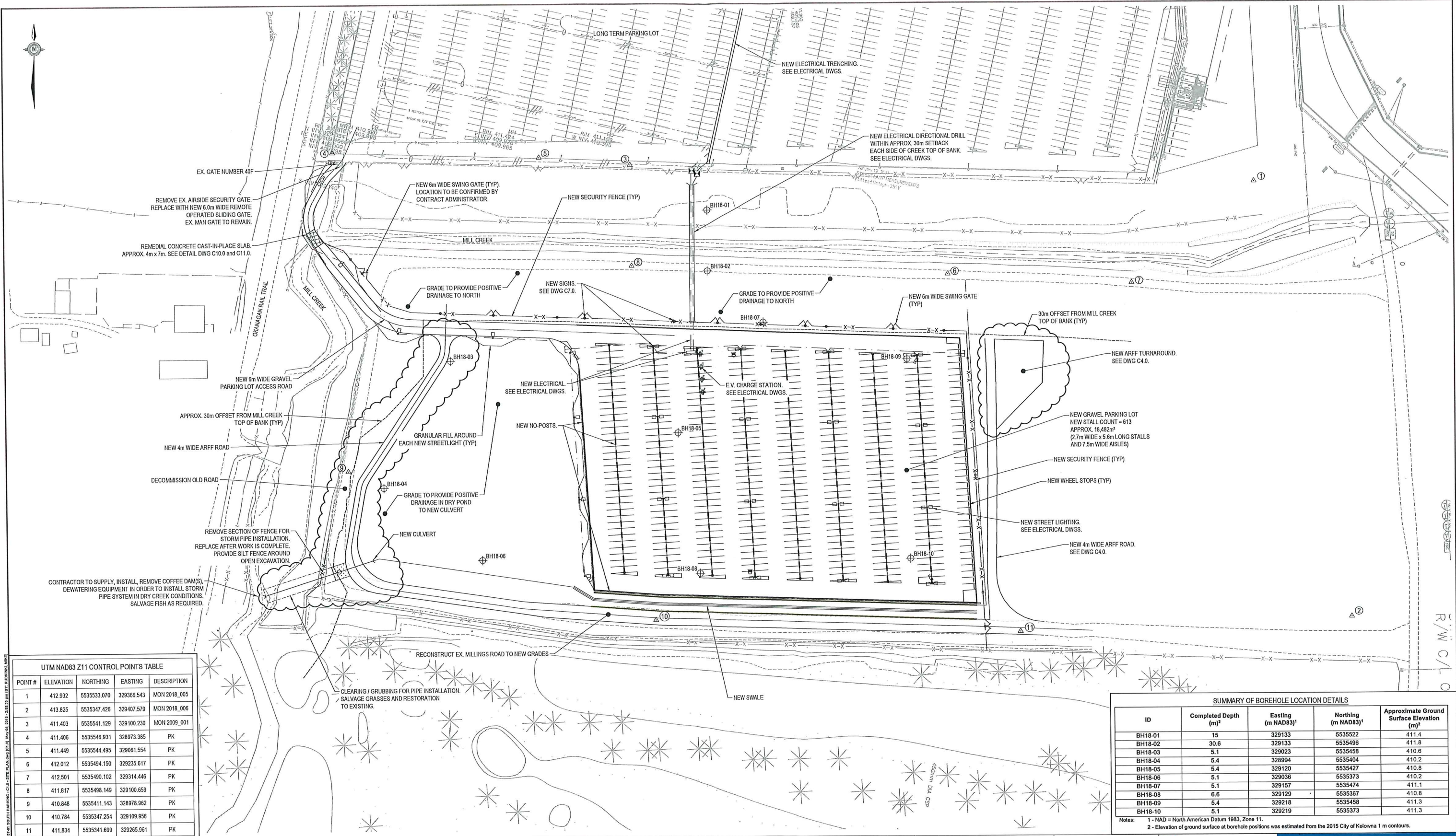
- E0.0 KEY PLAN, LEGEND OF SYMBOLS  
DRAWING LIST & LUMINAIRE SCHEDULE  
E1.1 SOUTH LOT (NORTH) ELECTRICAL PLAN  
E1.2 SOUTH LOT (SOUTH) ELECTRICAL PLAN  
E1.3 CONVAIR / NORTH LONG TERM LOT ELECTRICAL PLAN  
E1.4 NORTH SERVICE ROAD ELECTRICAL PLAN  
E2.1 AIR TERMINAL SINGLE LINE DIAGRAM  
E3.0 ELECTRICAL DETAILS  
E3.1 ELECTRICAL DETAILS  
E4.1 ELECTRICAL SCHEDULES

TT PROJECT NUMBER: TRN.AIRP03337

ISSUED DATE: 19/05/02

ISSUED FOR TENDER - REV. 01





UTM NAD83 Z11 CONTROL POINTS TABLE				
POINT #	ELEVATION	NORTHING	EASTING	DESCRIPTION
1	412.932	5535533.070	329366.543	MON 2018_005
2	413.825	5535347.426	329407.579	MON 2018_006
3	411.403	5535541.129	329100.230	MON 2009_001
4	411.406	5535546.931	328973.385	PK
5	411.449	5535544.495	329061.554	PK
6	412.012	5535494.150	329235.617	PK
7	412.501	5535490.102	329314.446	PK
8	411.817	5535498.149	329100.659	PK
9	410.848	5535411.143	328978.962	PK
10	410.784	5535347.254	329109.956	PK
11	411.834	5535341.699	329265.961	PK

SUMMARY OF BOREHOLE LOCATION DETAILS				
ID	Completed Depth (m) <sup>2</sup>	Easting (m NAD83) <sup>1</sup>	Northing (m NAD83) <sup>1</sup>	Approximate Ground Surface Elevation (m) <sup>2</sup>
BH18-01	15	329133	5535522	411.4
BH18-02	30.6	329133	5535496	411.8
BH18-03	5.1	329023	5535458	410.6
BH18-04	5.4	328994	5535404	410.2
BH18-05	5.4	329120	5535427	410.8
BH18-06	5.1	329036	5535373	410.2
BH18-07	5.1	329157	5535474	411.1
BH18-08	6.6	329129	5535367	410.8
BH18-09	5.4	329218	5535458	411.3
BH18-10	5.1	329219	5535373	411.3

Notes: 1 - NAD = North American Datum 1983, Zone 11.  
2 - Elevation of ground surface at borehole positions was estimated from the 2015 City of Kelowna 1 m contours.

LEGEND  
⊕ BH18-XX - GEOTECHNICAL BOREHOLE LOCATIONS

NOTE:  
1. BORROW PIT REFERENCES CAN BE TWO BORROW PITS IDENTIFIED ON THE DRAWINGS AND / OR EXCAVATION MATERIALS FROM THE COINWAI AND LONG TERM B PARKING LOTS.

NUM	DATE	DWN	CKD	APR	REVISIONS	DESCRIPTION
1	19/05/02	MER	KSA	DQ	ISSUED FOR ADDENDUM #1	
0	19/04/12	MER	KSA	DQ	ISSUED FOR TENDER	

**smp**  
engineering

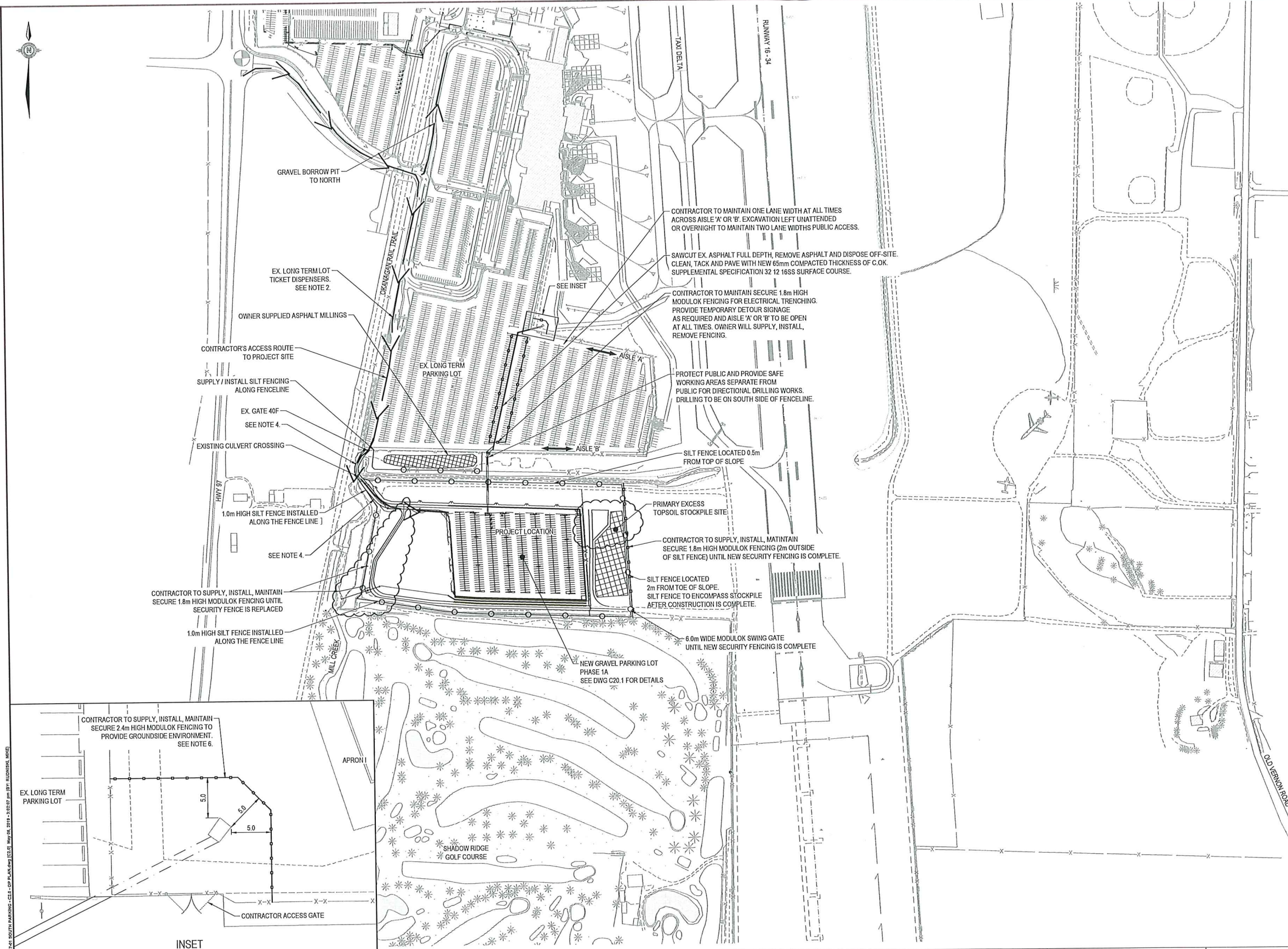
403, 1240 Kensington Road NW  
Kelowna, BC V1Y 9Y7  
Tel: 403.270.8833  
Fax: 403.270.9558  
www.smpeng.com

Colony  
Member  
of the  
Professional  
Engineers  
Association  
of British  
Columbia

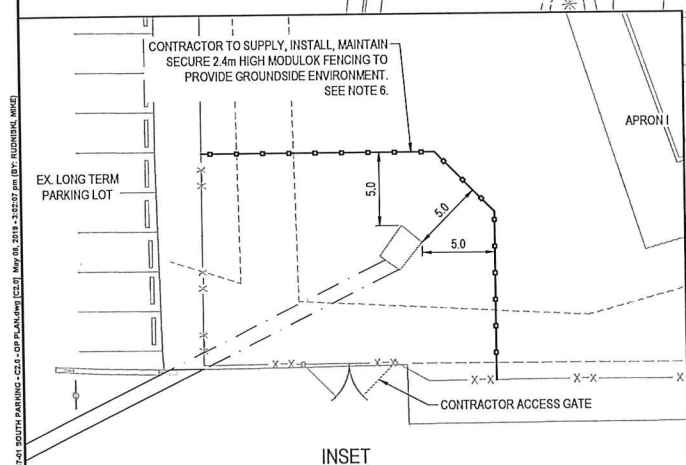
**YLW**  
Kelowna International Airport

**TETRA TECH**

CONSTRUCTION OF PARKING LOTS					
SOUTH GRAVEL PARKING LOT SITE PLAN AND SURVEY CONTROL					
PROJECT No.	TRN AIRP03337-01	OFFICE	Kelowna	DES	KSA
DATE	October 10, 2018	SHEET No.	1 of 1	DWN	MER
		APP	DO	STATUS	IFT



- CONTRACTOR'S GENERAL NOTES:**
1. ACCESS TO THE PROJECT SITE IS THROUGH THE LONG TERM PUBLIC PARKING LOT. CONTRACTOR TO TAKE NECESSARY MEASURES TO MINIMIZE TRAFFIC IMPACT TO THE PUBLIC AND PROVIDE TRAFFIC SIGNAGE AS REQUIRED.
  2. OWNER TO PROVIDE KEY CARD ACCESS TO THE CONTRACTOR FOR ACCESS THROUGH THE LONG TERM PARKING LOT TICKET GATES.
  3. ACCESS ROUTE TO BE KEPT IN A REASONABLE CLEAN CONDITION. ANY DEBRIS OR MATERIAL SPILLED ON PAVED SURFACES SHALL BE CLEANED BY THE CONTRACTOR ON THE SAME DAY.
  4. GRAVEL ACCESS ROAD / TURN-AROUND TO BE CONSTRUCTED BY CONTRACTOR AS REQUIRED BETWEEN EXISTING PAVED LONG TERM PARKING LOT AND PROJECT SITE. NEW ROAD SHALL REMAIN OUTSIDE 30m FROM MILL CREEK TOP OF BANK. CONTRACTOR TO SUPPLY / INSTALL TEMPORARY STOP SIGN AT GATE 40F FOR TRAFFIC EXITING THE PROJECT SITE.
  5. CONTRACTOR IS RESPONSIBLE FOR MAINTAINING GRAVEL ACCESS ROAD TO THE PROJECT SITE.
  6. CONTRACTOR TO SCHEDULE YLW COMMISSIONAIRE TO INSTALL / REMOVE TEMPORARY SECURITY FENCING AND UNLOCK / LOCK ACCESS GATE.
- TOPSOIL STOCKPILE SITE RESTRICTIONS:**
1. ALL UNSUITABLE SOIL TO BE HAULED AND DISPOSED OFF-SITE. ONLY CLEAN TOPSOIL TO BE HAULED TO THE TOPSOIL STOCKPILE SITE.
  2. CONTRACTOR TO PREPARE TOPSOIL STOCKPILE SITE PRIOR TO ANY STOCKPILING ACTIVITIES.
  3. CONTRACTOR TO EMPLOY DUST AND EROSION CONTROL MEASURES AS PER THE SPECIFICATIONS AND OWNER'S SATISFACTION.
  4. ACCESS ROUTES TO BE MAINTAINED BY THE CONTRACTOR AND SWEEPER TO BE EMPLOYED TO KEEP ROUTES FREE OF DEBRIS.
  5. CONTRACTOR TO SPREAD AND LEVEL ALL EXCAVATED TOPSOIL BROUGHT TO THE TOPSOIL STOCKPILE SITE. MAXIMUM HEIGHT OF STOCKPILE ALLOWED AT DUMP SITE IS 4.0m.
- NOTE:**  
REFER TO LONG TERM PAVED LOTS "OPERATIONAL PLAN" FOR BORROW PIT LOCATION AND ACCESS.



- LEGEND**
- SILT FENCE
  - MODULK FENCE

Scale 1:2500 @ 22x34"

NUM	DATE	DWN	CKD	APR	DESCRIPTION
1	19/05/02	MER	KSA	DQ	ISSUED FOR ADDENDUM #1
0	19/04/12	MER	KSA	DQ	ISSUED FOR TENDER

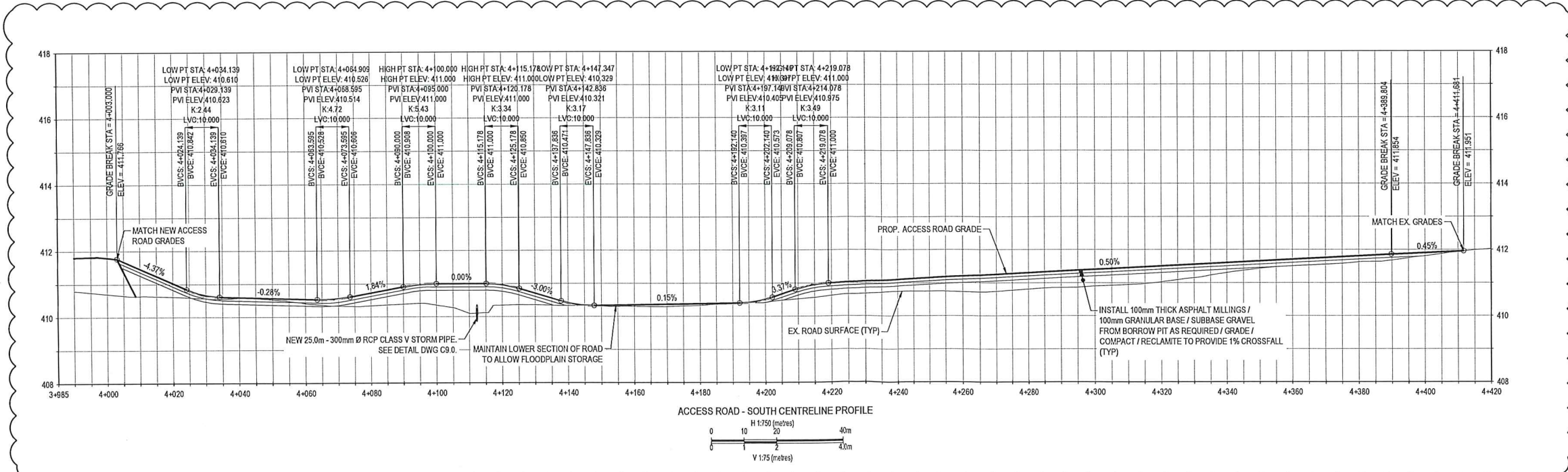
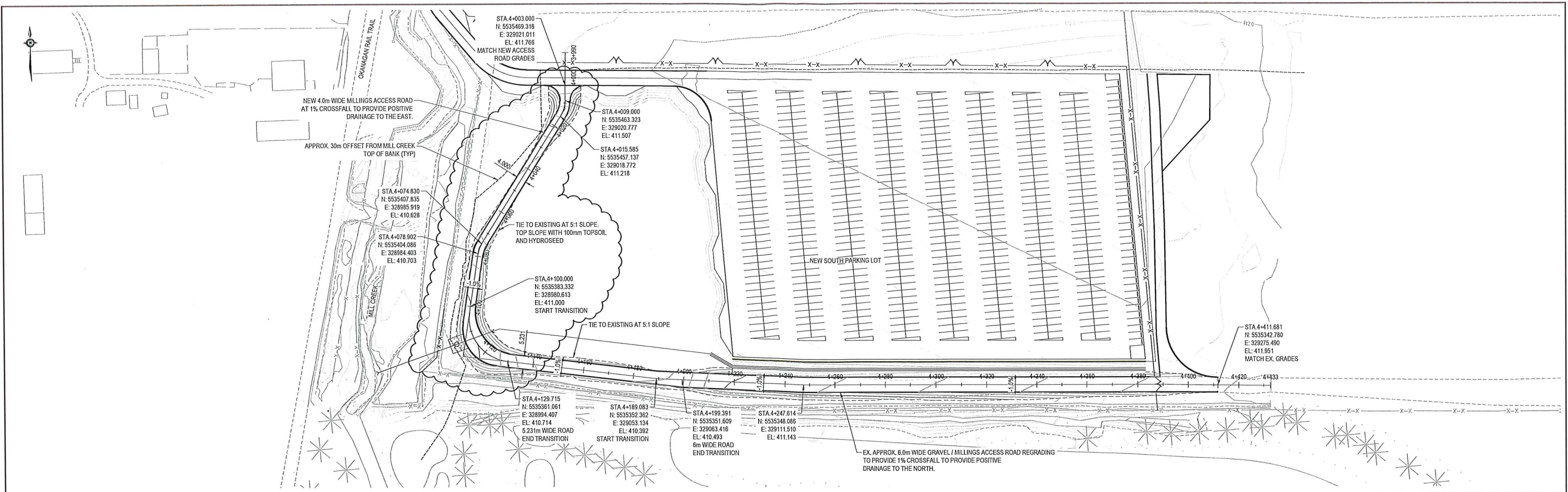
REVISIONS



SUBCONSULTANTS PROFESSIONAL SEAL



CONSTRUCTION OF PARKING LOTS					
SOUTH GRAVEL PARKING LOT OPERATIONAL PLAN					
PROJECT No.	OFFICE	DES	CKD	REV	DRAWING
TRN/AIRP03337-01	Kelowna	KSA	DQ	1	C2.0
DATE:	SHEET No.	DWN	APP	STATUS	
October 10, 2018	2 of	MER	DQ	IFT	43



LEGEND

1	19/05/02	MER	KSA	DQ	ISSUED FOR ADDENDUM #1
0	19/04/12	MER	KSA	DQ	ISSUED FOR TENDER
NUM	DATE	DWN	CKD	APR	DESCRIPTION

Scale 1:500 @ 22"x34"

403, 1240 Kensington Road NW  
Calgary, Alberta T2N 2B7  
Tel: 403.270.8833  
Fax: 403.270.9358  
www.smp.ca

engineering p

CLIENT

**YLW**  
Kelowna International Airport

**TETRA TECH**

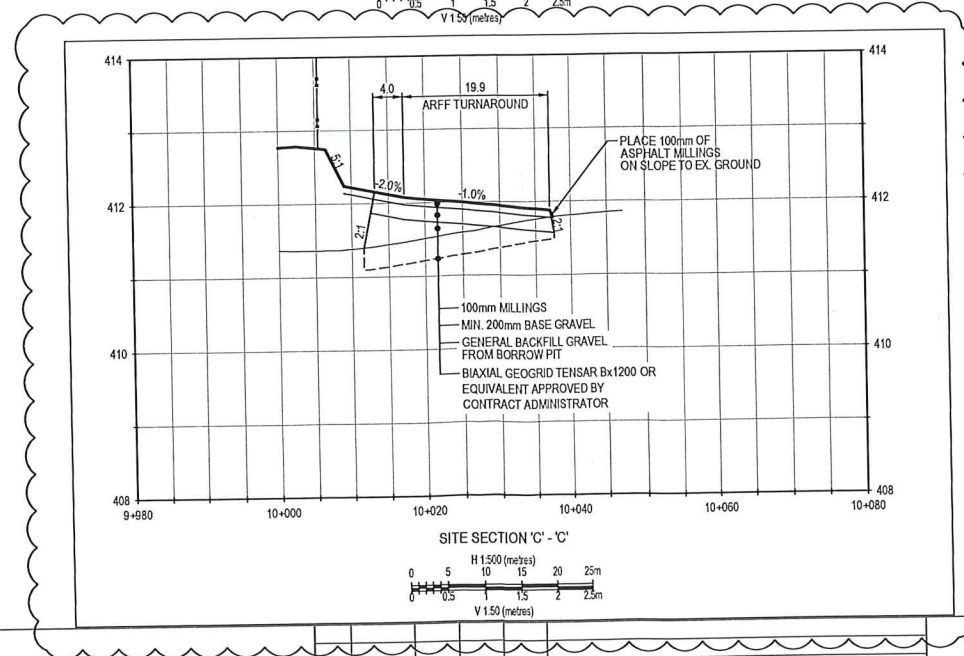
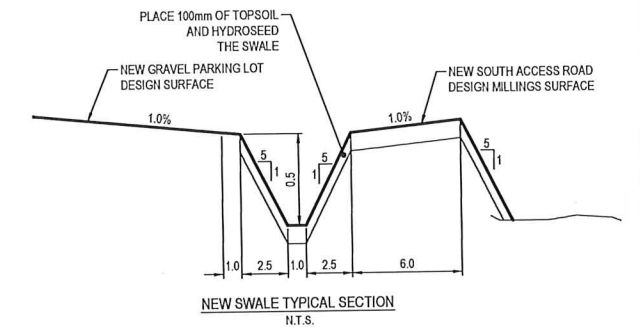
CONSTRUCTION OF PARKING LOTS

**SOUTH GRAVEL PARKING LOT  
ACCESS ROAD - SOUTH  
PLAN AND PROFILE**

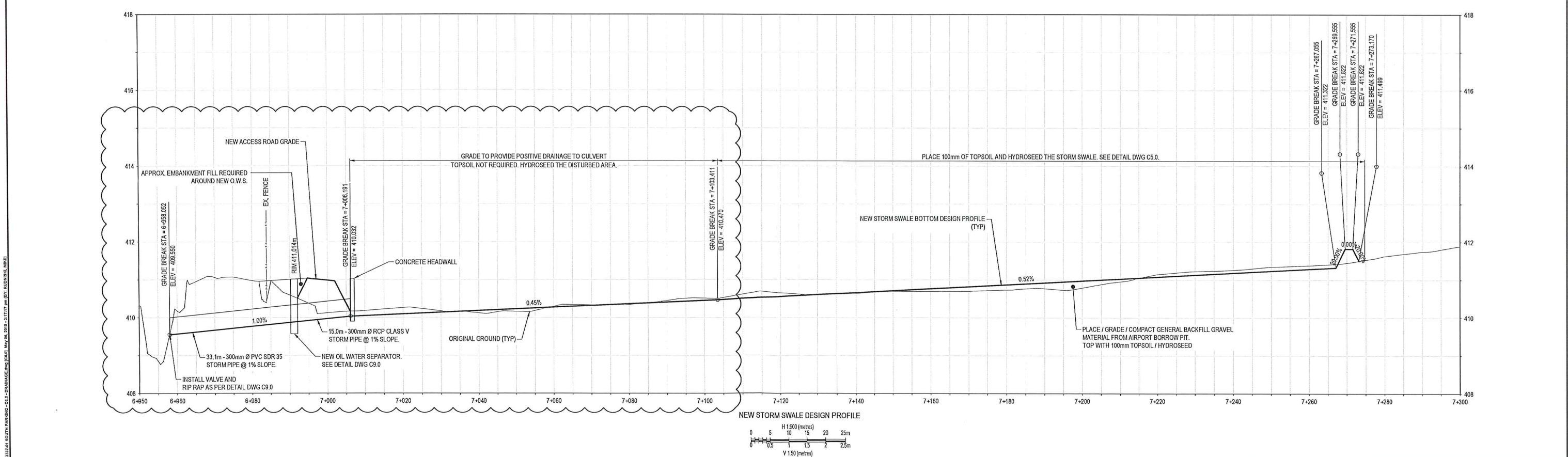
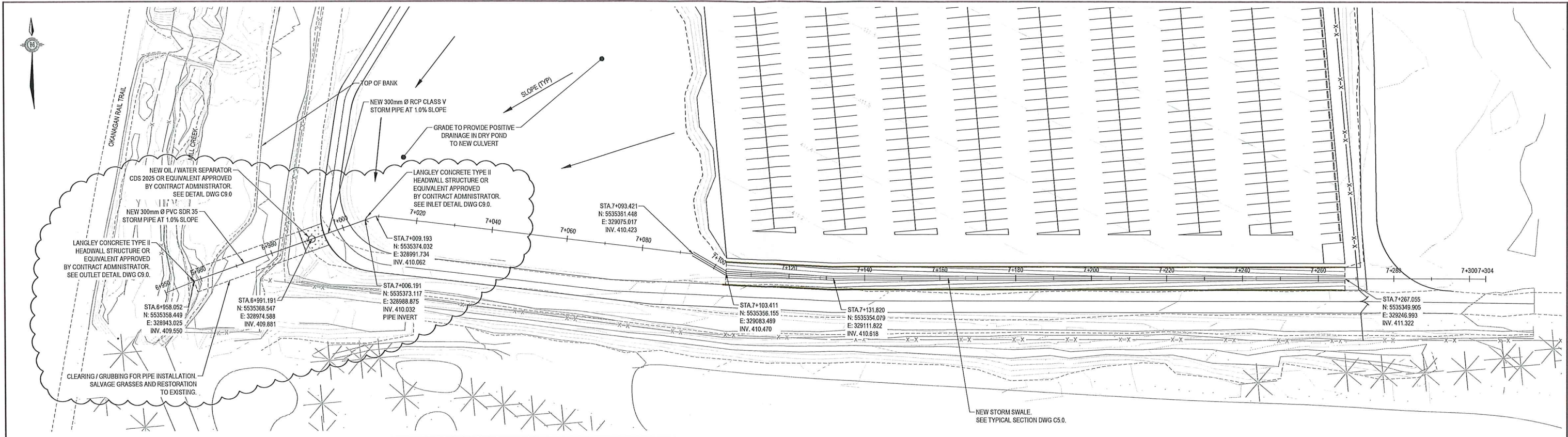
PROJECT No.	TRN AIRP03337-01	OFFICE	Kelowna	DES	KSA	CKD	DQ	REV	1	DRAWING
DATE:	October 10, 2018	SHEET No.	3 of	DWN	MER	APP	DQ	STATUS	IFT	

**C344**





<b>PROJECT No.</b> TRN AIRP03337-01	<b>OFFICE</b> Kelowna	<b>DES</b> KSA	<b>CKD</b> DQ	<b>REV</b> 1	<b>DRAWING</b>
<b>DATE:</b> October 10, 2018	<b>SHEET No.</b> 5 of	<b>DWN</b> MER	<b>APP</b> DQ	<b>STATUS</b> IFT	05.6



LEGEND

Scale 1:2,500 @ 22"x34"

NUM	DATE	DWN	CKD	APR	REVISIONS	DESCRIPTION
1	19/05/02	MER	KSA	DQ	ISSUED FOR ADDENDUM #1	
0	19/04/12	MER	KSA	DQ	ISSUED FOR TENDER	

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Kelowna International Airport

**TETRA TECH**

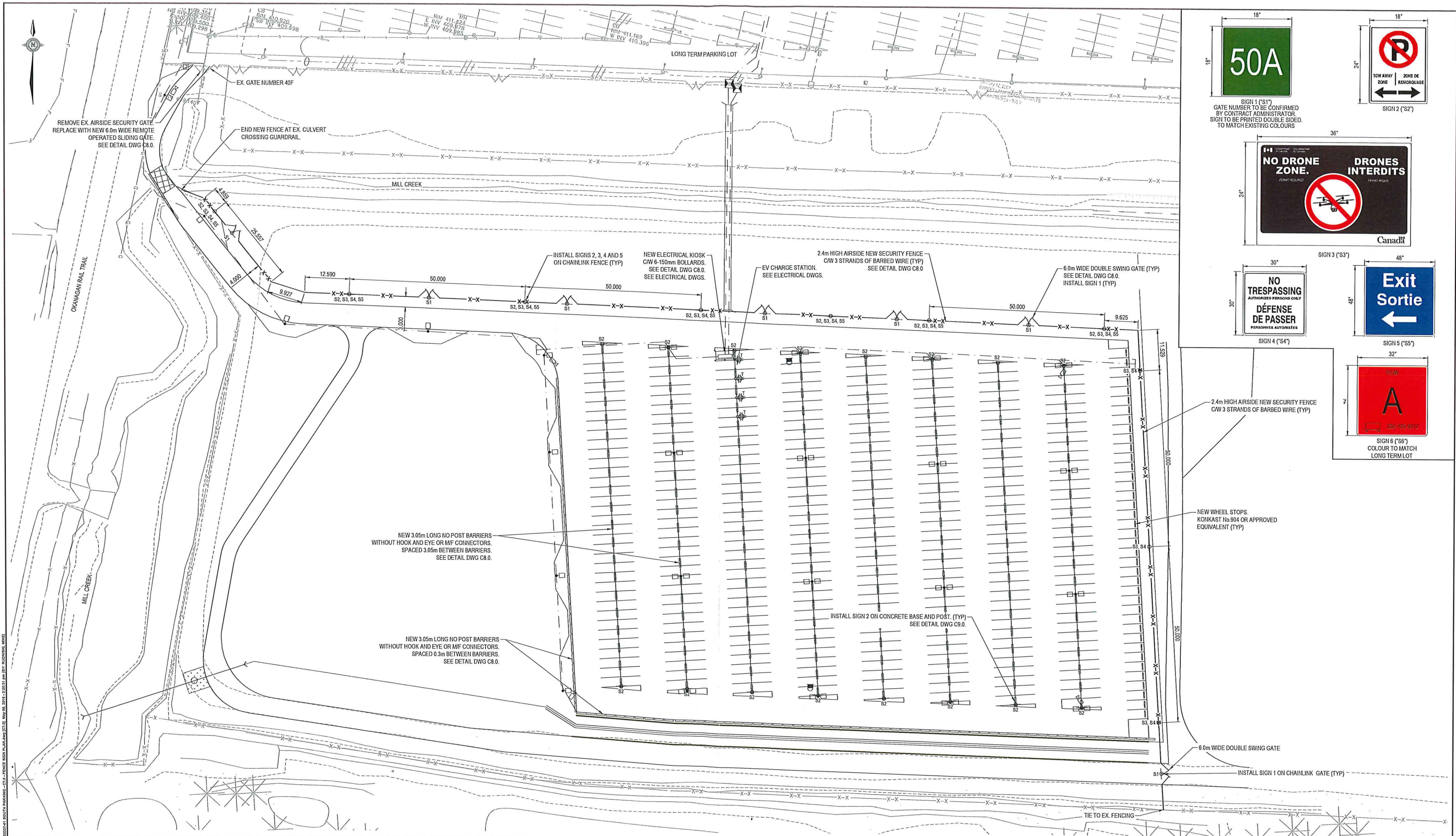
CONSTRUCTION OF PARKING LOTS

**SOUTH GRAVEL PARKING LOT  
NEW SWALE PLAN AND PROFILE**

PROJECT No.	OFFICE	DES	CKD	REV	DRAWING
TRM JRP03337-01	Kelowna	KSA	DQ	1	

DATE	SHEET No.	DWN	APP	STATUS
October 10, 2018	6 of 6	MER	DQ	IFT

C6.47



SIGN 1 ("S1")  
GATE NUMBER TO BE CONFIRMED  
BY CONTRACT ADMINISTRATOR.  
SIGN TO BE PRINTED DOUBLE SIDED.  
TO MATCH EXISTING COLOURS

SIGN 2 ("S2")

SIGN 3 ("S3")

SIGN 4 ("S4")

SIGN 5 ("S5")

SIGN 6 ("S6")  
COLOUR TO MATCH  
LONG TERM LOT

**LEGEND**

NUM	DATE	DWN	CKD	APR	REVISIONS	DESCRIPTION
1	19/05/02	MER	KSA	DQ	ISSUED FOR ADDENDUM #1	
0	19/04/12	MER	KSA	DQ	ISSUED FOR TENDER	

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Calgary, Alberta T2N 3P7  
Tel: 403.270.8833  
Fax: 403.270.9558  
www.smpeng.com

**CONSTRUCTION OF PARKING LOTS**

**SOUTH GRAVEL PARKING LOT FENCING AND SIGNAGE LOCATION PLAN**

**TETRA TECH**

PROJECT No. TRN AIRP03337-01  
DATE: October 10, 2018

OFFICE: Kelowna  
SHEET No. 7 of 7

DES: KSA  
DWN: DWN  
MER: MER

CKD: CKD  
APP: APP  
DQ: DQ

REV: 1  
STATUS: IPT

DRAWING: c7.48

---

# CITY OF KELOWNA

## MEMORANDUM

---

**Date:** June 13, 2019  
**File No.:** Z19-0081  
**To:** Urban Planning (AC)  
**From:** Development Engineering Manager (JK)  
**Subject:** 5269 HWY 97 N A1 to CD12

---

Development Engineering Department have the following comments and requirements associated with this application. The road and utility upgrading requirements outlined in this report will be a requirement of this development. The Development Engineering Technologist for this project is Aaron Sangster.

### 1. General

- a. Where there is a possibility of a high water table or surcharging of storm drains during major storm events, non-basement buildings may be required. This must be determined by the engineer and detailed on the Lot Grading Plan required in the drainage section.
- b. Provide easements as may be required.
- c. These Development Engineering comments and requirements are subject to review and or revision for approval by the Ministry of Transportation (MOTI) Infrastructure.

### 2. Drainage

- a. Provide an adequately sized drainage system. The Subdivision, Development and Servicing Bylaw requires that a lot be provided with an individual connection; however, the City Engineer may permit use of individual ground water disposal systems, where soils are suitable. For on-site disposal of drainage water, a hydrogeotechnical report will be required complete with a design for the disposal method (i.e. trench drain / rock pit). The Lot Grading Plan must show the design and location of these systems for each lot.
- b. Provide the following drawings:
  - i) A detailed Lot Grading Plan (indicate on the Lot Grading Plan any slopes that are steeper than 30% and areas that have greater than 1.0 m of fill);
  - ii) A detailed Stormwater Management Plan for this subdivision; and,
  - iii) An Erosion and Sediment Control Plan.

<b>ATTACHMENT</b>		<b>A</b>
This forms part of application		
# Z19-0081		
Planner Initials	AC	 City of <b>Kelowna</b> COMMUNITY DEVELOPMENT

49

### 3. Roads

- a. Access bridge crossing Mill Creek must be raised to or above the 200 yr. flood level.

### 4. Road Dedication and Subdivision Requirements

- a. Grant Statutory Rights of Way if required for utility services.
- b. If any road dedication affects lands encumbered by a Utility right-of-way (such as BC Hydro Gas, etc.) please obtain the approval of the utility prior to application for final subdivision approval. Any works required by the utility as a consequence of the road dedication must be incorporated in the construction drawings submitted to the City's Development Manager

### 5. Power and Telecommunication Services and Street Lights

- a. All proposed distribution and service connections are to be installed underground. Existing distribution and service connections, on that portion of a road immediately adjacent to the site, are to be relocated and installed underground.
- b. Make servicing applications to the respective Power and Telecommunication utility companies. The utility companies are required to obtain the City's approval before commencing construction.
- c. Remove existing poles and utilities, where necessary. Remove aerial trespass (es).

### 6. Design and Construction

- a. Design, construction supervision and inspection of all off-site civil works and site servicing must be performed by a Consulting Civil Engineer and all such work is subject to the approval of the City Engineer. Drawings must conform to City standards and requirements.
- b. Engineering drawing submissions are to be in accordance with the City's "Engineering Drawing Submission Requirements" Policy. Please note the number of sets and drawings required for submissions.
- c. Quality Control and Assurance Plans must be provided in accordance with the Subdivision, Development & Servicing Bylaw No. 7900 (refer to Part 5 and Schedule 3).
- d. A "Consulting Engineering Confirmation Letter" (City document 'C') must be completed prior to submission of any designs.
- e. Before any construction related to the requirements of this subdivision application commences, design drawings prepared by a professional engineer must be submitted to the City's Development Engineering Department. The design drawings must first be "Issued for Construction" by the City Engineer. On examination of design drawings, it may be determined that rights-of-way are required for current or future needs.

## 7. Servicing Agreements for Works and Services

- a. A Servicing Agreement is required for all works and services on City lands in accordance with the Subdivision, Development & Servicing Bylaw No. 7900. The applicant's Engineer, prior to preparation of Servicing Agreements, must provide adequate drawings and estimates for the required works. The Servicing Agreement must be in the form as described in Schedule 2 of the bylaw.
- b. Part 3, "Security for Works and Services", of the Bylaw, describes the Bonding and Insurance requirements of the Owner. The liability limit is not to be less than \$5,000,000 and the City is to be named on the insurance policy as an additional insured

## 8. Geotechnical Study.

- a. Provide a geotechnical report prepared by a Professional Engineer competent in the field of hydro-geotechnical engineering to address the items below: **NOTE: The City is relying on the Geotechnical Engineer's report to prevent any damage to property and/or injury to persons from occurring as a result of problems with soil slippage or soil instability related to this proposed subdivision.**
  - i. The Geotechnical report must be submitted prior to submission of Engineering drawings or application for subdivision approval.
  - ii. Area ground water characteristics, including any springs and overland surface drainage courses traversing the property. Identify any monitoring required.
  - iii. Site suitability for development.
  - iv. Site soil characteristics (i.e. fill areas, sulphate content, unsuitable soils such as organic material, etc.).
  - v. Any special requirements for construction of roads, utilities and building structures.
  - vi. Recommendations for items that should be included in a Restrictive Covenant.
  - vii. Recommendations for roof drains, perimeter drains and septic tank effluent on the site.
  - viii. Any items required in other sections of this document.
  - ix. Additional geotechnical survey may be necessary for building foundations, etc

## 9. Charges and Fees

- a. Development Cost Charges (DCC's) are payable
- b. Fees per the "Development Application Fees Bylaw" include:
  - i. Street/Traffic Sign Fees: at cost if required (to be determined after design).

<b>ATTACHMENT A</b>	
This forms part of application # Z19-0081	
Planner Initials	AC
 City of <b>Kelowna</b> COMMUNITY PLANNING	

- ii. Survey Monument, Replacement Fee: \$1,200.00 (GST exempt) – only if disturbed.
- c. Engineering and Inspection Fee: 3.5% of construction value (plus GST)

---

James Kay, P.Eng.  
Development Engineering Manager

AS

# **CITY OF KELOWNA**

## **BYLAW NO. 11857**

**Z19-0081**

**5269 Hwy 97 N**

---

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot 3, District Lot 122 and of Section 11, Township 23, ODYD, Plan 1629 except Plan 41159 located on Hwy 97 N, Kelowna, BC from the A1 - Agriculture 1 zone to the CD12 - Airport zone.
2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Approved under the Transportation Act this

---

(Approving Officer – Ministry of Transportation)

Adopted by the Municipal Council of the City of Kelowna this

---

Mayor

---

City Clerk

# REPORT TO COUNCIL



**Date:** July 15, 2019

**RIM No.** 1250-30

**To:** Council

**From:** City Manager

**Application:** Z19-0025

**Owner:** 1568447 Alberta Ltd.

**Address:** 889 Vaughan Avenue

**Applicant:** Grasshopper Cannabis Inc.

**Subject:** Rezoning Application

Existing OCP Designation: IND - Industrial

Existing Zone: I4 – Central Industrial

Proposed Zone: I4rcs – Central Industrial (Retail Cannabis Sales)

---

## 1.0 Recommendation

THAT Rezoning Application No. Z19-0025 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot 1 Section 30 Township 26 ODYD Plan EPP34493, located at 889 Vaughan Avenue, Kelowna, BC from the I4 – Central Industrial zone to the I4rcs – Central Industrial (Retail Cannabis Sales) zone, be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to a Public Hearing for further consideration;

AND FURTHER THAT final adoption of the Rezoning Bylaw be considered;

AND FURTHER THAT if the Rezoning Bylaw is adopted, Council direct Staff to send a recommendation to the British Columbia Liquor and Cannabis Regulation Branch that they support issuance of a non-medical cannabis retail store license for this legal lot with the following comments:

- The proposed location meets local government bylaw requirements and as such, no negative impact is anticipated;
- The views of the residents were captured during a public hearing process for the rezoning of the property and Council meeting minutes summarizing those views are attached; and
- Local government recommends that the application be approved because of compliance with local regulations and policies.

## 2.0 Purpose

To rezone the subject property to facilitate the development of a retail cannabis sales establishment.

### 3.0 Community Planning

Community Planning Staff recommend support for the rezoning application to allow for a retail cannabis sales establishment on the subject property. This application was received prior to the close of the first intake of retail cannabis sales establishment applications on November 30, 2018. As such, it was evaluated in accordance with a Council-endorsed process and was selected to move forward with the City's standard rezoning process established in the Development Application Procedures Bylaw. This application received a score of 77.14, and the overall average score of all applications evaluated was 69.53.

Should Council support the proposed Rezoning Bylaw, the property would be rezoned to a retail cannabis sales subzone, and Staff would send a recommendation to the British Columbia Liquor and Cannabis Regulation Branch indicating support for issuance of a non-medical cannabis retail store license for this property.

The application meets the Zoning Bylaw No. 8000 and there are no variances being requested. Further, the applicant has confirmed the completion of public notification in accordance with Council Policy No. 367.

### 4.0 Proposal

#### 4.1 Background

- October 11, 2017 – Rezoning application Z17-0094 was accepted to amend the split zoned parcel from I2 – General Industrial and I4 – Central Industrial zones to the I4 - Central Industrial zone.
- October 11, 2017 – Development Permit (DP17-0214) and Development Variance Permit (DVP17-0215) applications were accepted with the above noted Rezoning application.
- September 25, 2018 – Public Hearing and 3<sup>rd</sup> reading for Z17-0094 (Bylaw 11676).
- November 29, 2018 – Cannabis Retail Sales Rezoning Application received by Planning Staff.
- June 18, 2019 – Rezoning Bylaw 11676(Z17-0094) adopted by Council, DP17-0214 and DVP17-0215 approved by Council.

#### 4.2 Site Context

The project site is located to the east of the City Centre Urban Centre along Clement Avenue. The site has street frontage along three sides (Clement Avenue, Vaughan Avenue and Ethel Street).

Sensitive uses that were identified within 150 metre radius include a Brewery with lounge endorsement (Rustic Reel).

Specifically, adjacent land uses are as follows:

Orientation	Zoning	Land Use
North	I4 – Central Industrial Zone	Warehouse/ Storage
East	I4 – Central Industrial Zone	Warehouse/ Storage, Vacant
South	RU6 – Two Dwelling Housing	Single Family Dwellings
West	I2 General Industrial, I4 – Central Industrial Zone	Vacant (PC Urban Development site)

**Subject Property Map: 889 Vaughan Avenue**



**5.0 Application Chronology**

Date of Application Received:	November 29, 2018
Date of Committee Evaluation:	January 16, 2019
Date of Application Accepted:	February 27, 2019
Date Public Notification Completed:	June 13, 2019

<b>Report prepared by:</b>	Lydia Korolchuk, Planner II
<b>Reviewed by:</b>	Dean Strachan, Subdivision and Rural Planning Manager
<b>Approved for Inclusion:</b>	Terry Barton, Development Planning Department Manager

**Attachments:**  
Attachment A: Site Plan



# ATTACHMENT A

This forms part of application  
# Z19-0025

Planner  
Initials **LK**



City of  
**Kelowna**  
DEVELOPMENT PLANNING

Grasshopper  
Cannabis Inc.  
Unit #23



**BLUEGREEN  
ARCHITECTURE INC.**  
www.bluegreenarchitecture.com  
200 - 110 HWY 25, Kelowna BC V1Y 9C7  
P: 778.753.2800 F: 778.753.1998  
P: 250.879.1133 F: 250.879.2076

CEMENT BUSINESS PARK  
KEOWNA BC

SITE PLAN

DATE: 2018-01-03  
SCALE: 1:200  
ISSUED FOR: DP  
PROJECT: 17-545

**CITY OF KELOWNA**  
**BYLAW NO. 11866**  
**Z19-0025 – 889 Vaughan Avenue**

---

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot 1, Section 30, Township 26, ODYD, Plan EPP34493 located at Vaughan Avenue, Kelowna, BC from the I<sub>4</sub> – Central Industrial zone to the I<sub>4</sub>rcs – Central Industrial (Cannabis Retail Sales) zone.
2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

---

Mayor

---

City Clerk

# REPORT TO COUNCIL



**Date:** July 15, 2019

**RIM No.** 1250-30

**To:** Council

**From:** City Manager

**Application:** Z19-0044

**Owner:** Gail Negus & Daniel Crothers

**Address:** 4633 Gordon Drive

**Applicant:** Gail Negus & Daniel Crothers

**Subject:** Rezoning Application

Existing OCP Designation: S2RES – Single / Two Unit Residential

Existing Zone: RU1 – Large Lot Housing

Proposed Zone: RU1c – Large Lot Housing with Carriage House

---

## 1.0 Recommendation

THAT Rezoning Application No. Z19-0044 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot 2, District Lot 357, ODYD, Plan KAP54652 located at 4633 Gordon Drive, Kelowna, BC from the RU1 – Large Lot Housing zone to the RU1c – Large Lot Housing with Carriage House zone be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to Public Hearing for further consideration.

## 2.0 Purpose

To rezone the subject property from RU1 – Large Lot Housing to RU1c – Large Lot Housing with Carriage House to accommodate a carriage house in an existing accessory building.

## 3.0 Development Planning

Community Planning Staff support the proposed rezoning application from the RU1 – Large Lot Housing zone to the RU1c – Large Lot Housing with Carriage House to facilitate the development of a carriage house. The Official Community Plan (OCP) Future Land Use designation of the subject property and neighbouring properties is S2RES – Single / Two Unit Residential. The proposed carriage house provides an incremental density increase that is suitable for the neighbourhood and is consistent with policies for sensitive infill.

The application is to bring the property and existing accessory building into compliance as it has been occupied as a carriage house without appropriate zoning or building permit approvals. The applicant has confirmed the completion of public notification in accordance with Council Policy No. 367.

#### 4.0 Proposal

##### 4.1 Background

The property currently has an existing principal dwelling and an accessory building located. In 2016, the accessory building was determined to be occupied as an illegal suite. Bylaw enforcement action was taken, the suite was decommissioned, and the building was approved for occupancy as an accessory building only. In 2019 it was again determined that the accessory building was occupied as an illegal suite under the same ownership. The applicants are attempting to bring the property's land use into compliance through the rezoning application. The structure will need to meet all BC Building Code and Fire Department requirements prior to issuance of a Building Permit and occupancy.

##### 4.2 Project Description

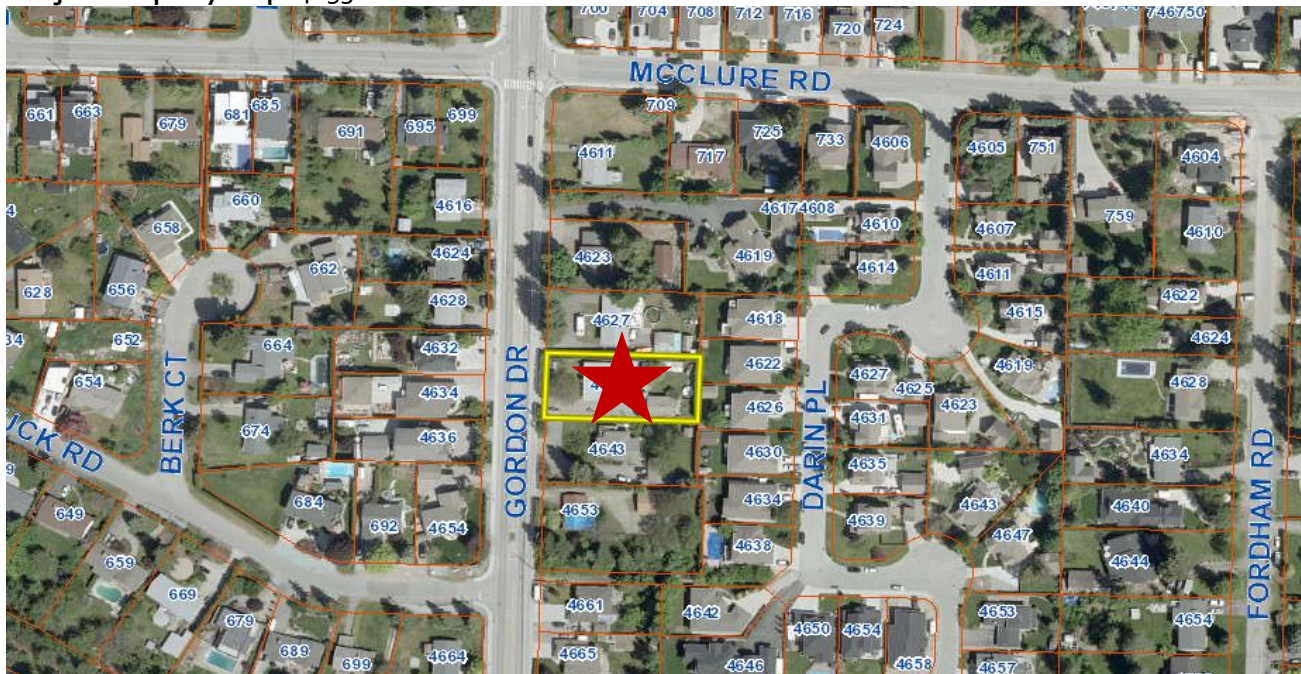
The applicant is requested to use an existing accessory building as a carriage house. It is located in the southeast corner of the property accessed from the existing driveway. The structure is one storey in height (approximately 3.2 m) with a shallow pitched roof. The proposal indicates that it would meet all Zoning Bylaw Regulations to be used as a carriage house without any variances.

##### 4.3 Site Context

The property is in the City's Lower Mission area, south of McClure Road and north of Buck Road on Gordon Drive, and is within the Permanent Growth Boundary. The surrounding neighbourhood consists primarily of single family dwellings with some carriage house and two dwelling housing zoned properties. Specifically, adjacent land uses are as follows:

Orientation	Zoning	Land Use
North	RU1 – Large Lot Housing	Single Family Dwelling
East	RU1 – Large Lot Housing	Single Family Dwelling
South	RU1 – Large Lot Housing	Single Family Dwelling
West	RU1 – Large Lot Housing	Single Family Dwelling

**Subject Property Map: 4633 Gordon Drive**



## 5.0 Current Development Policies

### 5.1 Kelowna Official Community Plan (OCP)

**Policy 5.3.2 Compact Urban Form.** Develop a compact urban form that maximizes the use of existing infrastructure and contributes to energy efficient settlement patterns. This will be done by increasing densities (approximately 75 – 100 people and/or jobs located within a 400 metre walking distance of transit stops is required to support the level of transit service) through development, conversion and re-development within Urban Centres (see Map 5.3) in particular and existing areas as per the provisions of the Generalized Future Land Use Map 4.1.

**Policy 5.22.6 Sensitive Infill.** Encourage new development or redevelopment in existing residential areas to be sensitive or reflect the character of the neighbourhood with respect to building design, height and siting.

**Policy 5.22.12 Carriage Houses & Accessory Apartments.** Support carriage houses and accessory apartments through appropriate zoning regulations.

## 6.0 Application Chronology

Date of Application Received: January 22, 2019

Date Public Consultation Completed: May 20, 2019

**Report prepared by:** Wesley Miles, Planner Specialist

**Reviewed by:** Laura Bentley, Urban Planning & Development Policy Manager

**Approved for Inclusion:** Terry Barton, Development Planning Department Manager

### **Attachments:**

Schedule A: Site Plan

Schedule B: Elevations

# BRITISH COLUMBIA LAND SURVEYOR'S CERTIFICATE OF LOCATION OF EXISTING BUILDINGS ON LOT 2, DL 357, ODYD, PLAN KAP54652.

PID: 023-049-405

CIVIC ADDRESS: 4633 GORDON DRIVE

CLIENT: NEGUS/CROTHERS

**SCHEDULE**

A

This document shows the relative location of improvement(s) named above with respect to the boundary of the described parcel.

This document was prepared for the exclusive use of the client named herein, for planning purposes.

Lot dimensions shown are derived from Land Title Office records.

This document shall not be used to define property lines or corners.

This forms part of application  
# Z19-0044

Planner  
Initials

WM

City of  
**Kelowna**  
DEVELOPMENT PLANNING



AllTerra Land Surveying Ltd. and the signatory accept no responsibility for, and hereby disclaim all obligations and liabilities for:

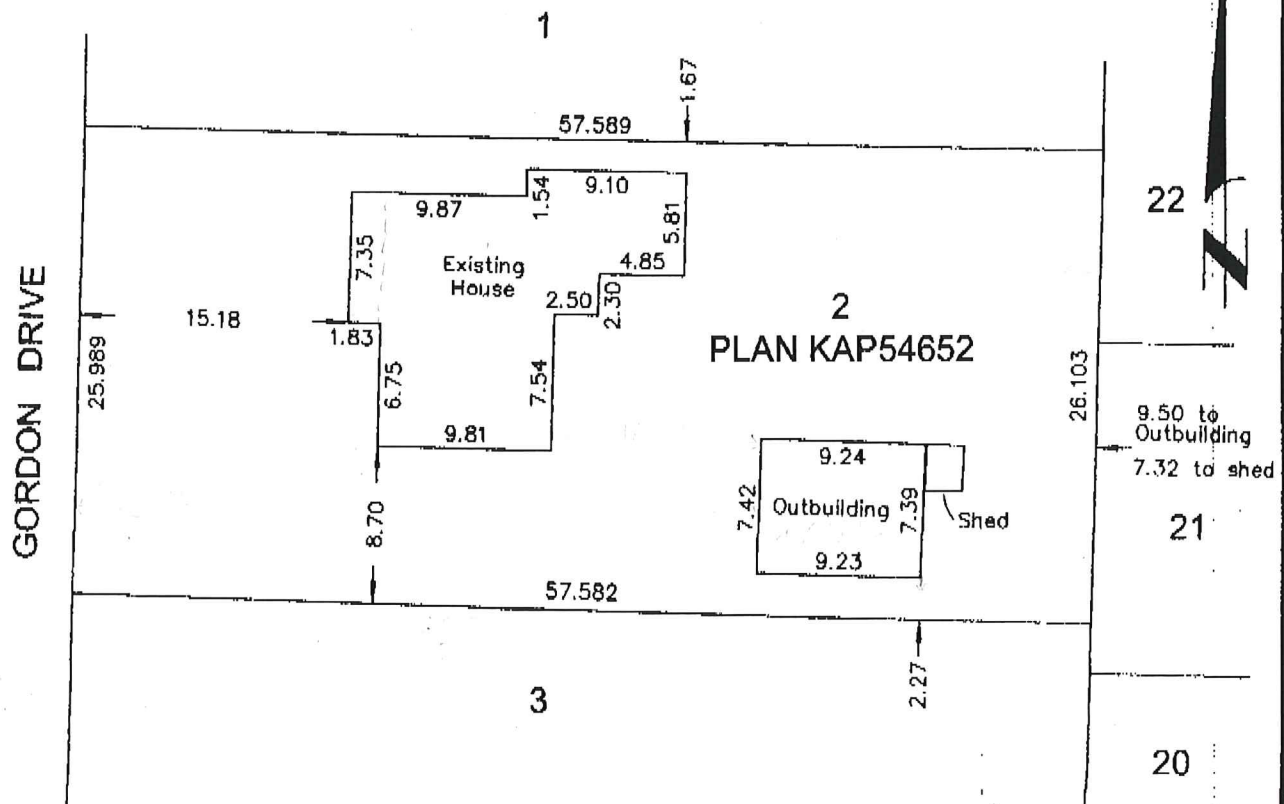
- any damages arising out of any direct or indirect use or reliance upon this document beyond its intended use,
- any damages suffered by a third party as a result of actions taken or decisions made based upon this document.

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Scale 1:400 Metric. Distances shown are in metres and decimals thereof.

## Notes:

- Unregistered interests have not been included or considered.



Certified correct this 14th day of January, 2019.

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www.AllTerraSurvey.ca File: 319002-CO

This document is not valid unless originally signed and sealed.

British Columbia Land Surveyor



City of  
**Kelowna**  
DEVELOPMENT PLANNING

## SCHEDULE

A

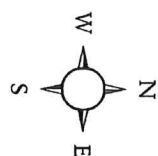
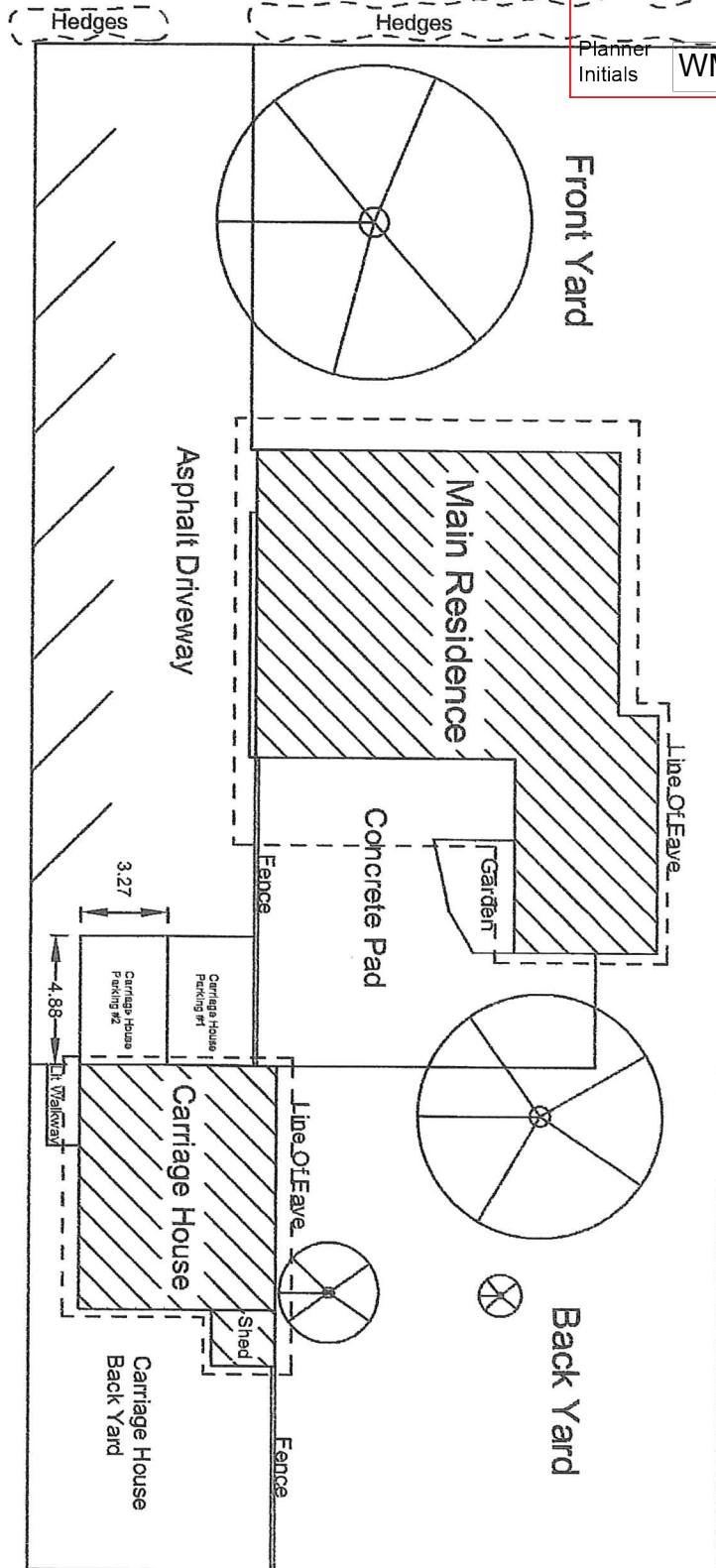
This forms part of application

# Z19-0044

Planner  
Initials

WM

# Gordon DR



### Site Summary

- Total Site Coverage: 1497.08m<sup>2</sup>
- Main Residence Area: 200.7m<sup>2</sup>
- Carriage House Area: 68.08m<sup>2</sup>
- Shed Area: 5.11m<sup>2</sup>
- Driveway Area: 316.11m<sup>2</sup>
- Concrete Pad Area: 115.61m<sup>2</sup>
- Carriage House Yard Area: 101.86m<sup>2</sup>

Plan kap546652  
Lot 2 district lot 357

4633 Gordon Dr.  
V1W1T5

# SCHEDULE

B

This forms part of application

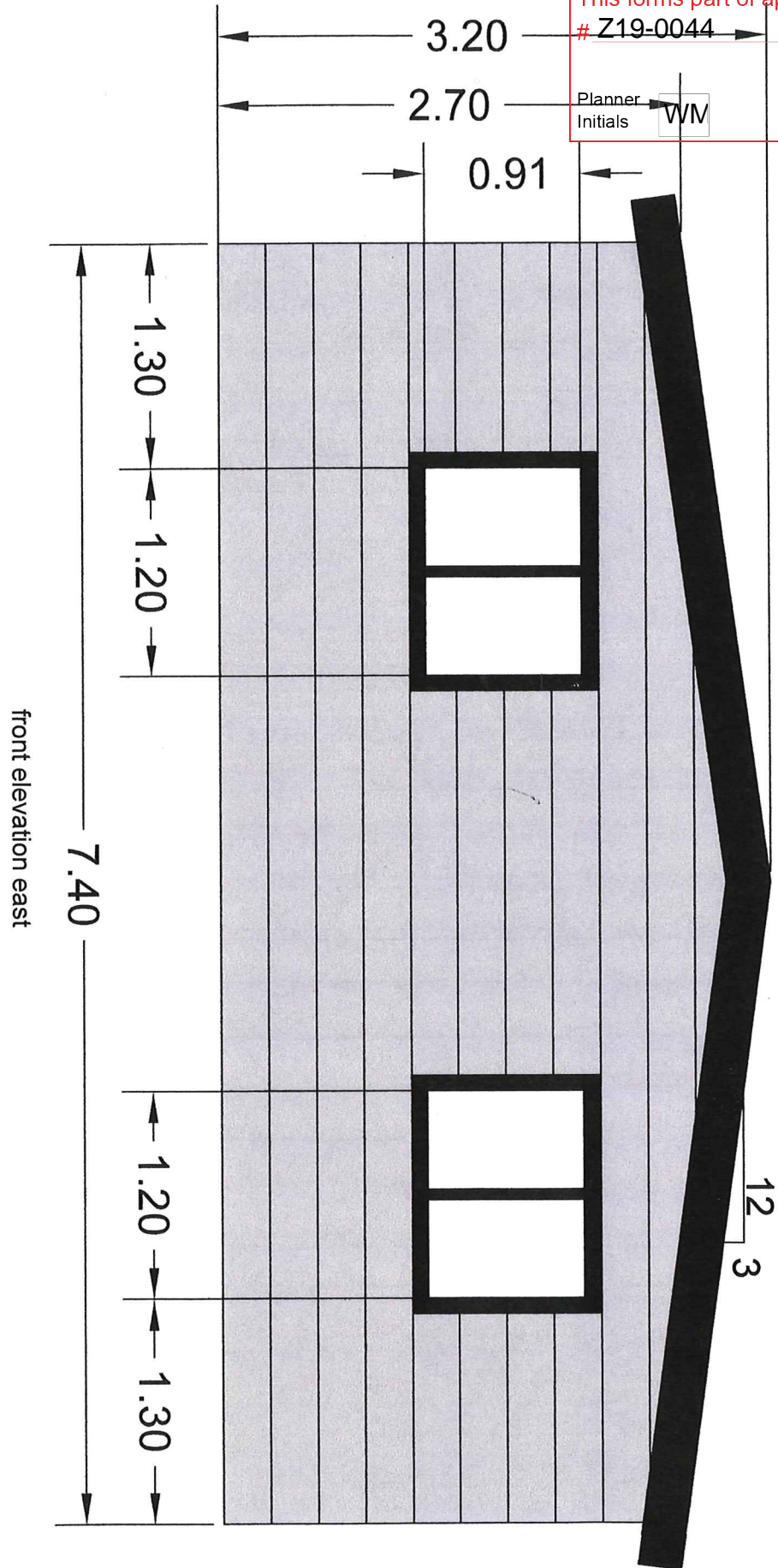
# Z19-0044



City of  
**Kelowna**  
DEVELOPMENT PLANNING

Planner  
Initials

WM

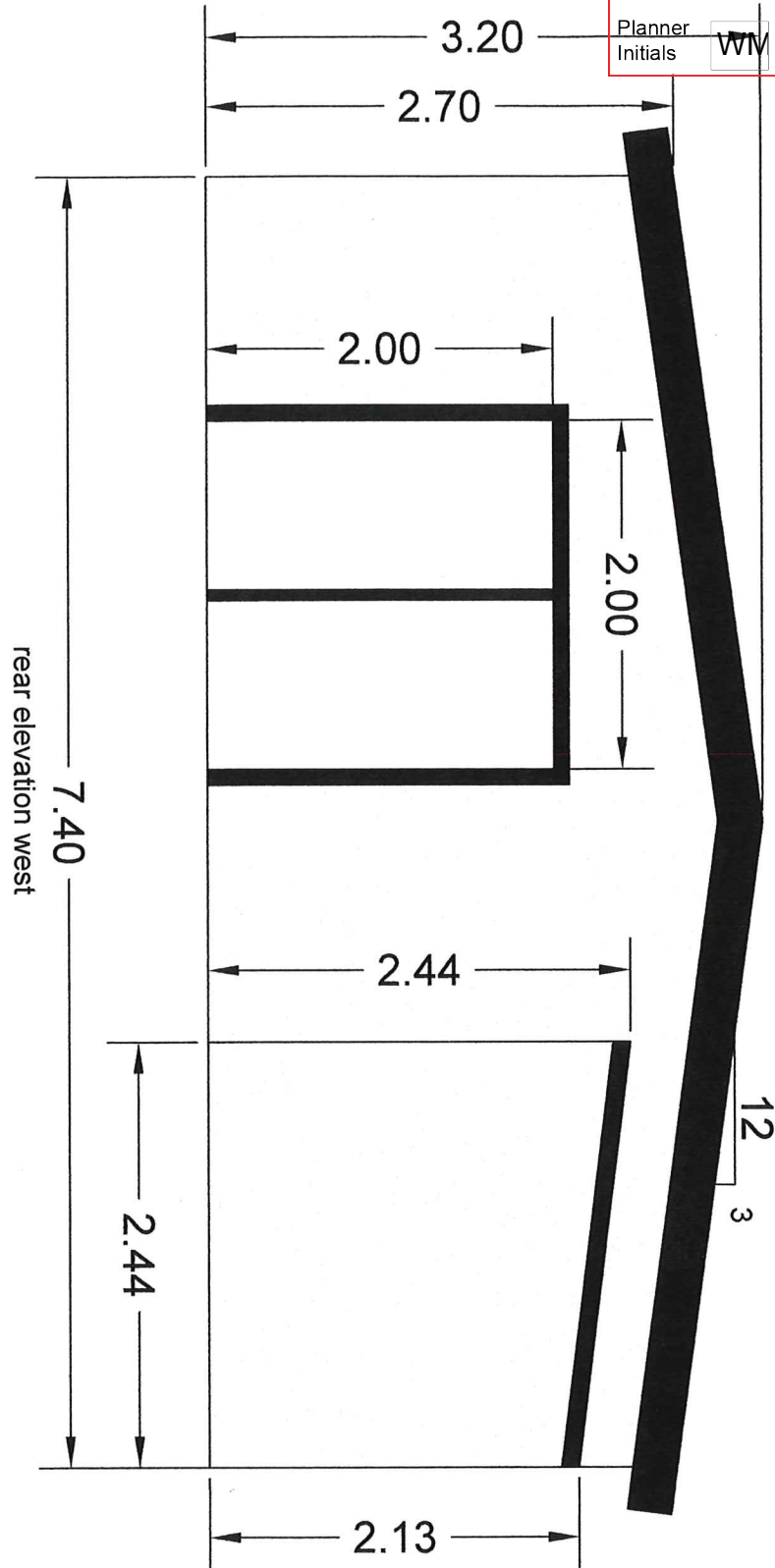


plan kap546652  
lot 2 district lot 357

4633 gordon dr.  
v1w1t5



Planner  
Initials **WV**



rear elevation west

plan kap546652  
lot 2 district lot 357

4633 gordon dr.  
v1w 1t5

This forms part of application  
# Z19-0044

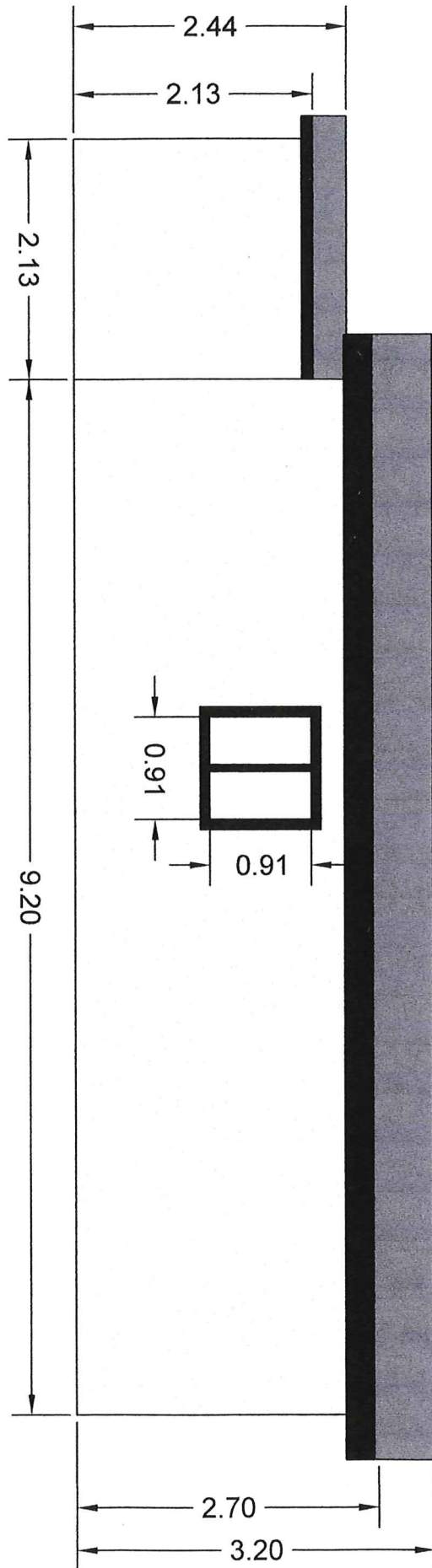


City of  
**Kelowna**  
DEVELOPMENT PLANNING

Planner  
Initials

WM

side elevation south



plan kap546652  
lot 2 district lot 357

4633 gordon dr.  
v1w 1t5

# SCHEDULE

B

This forms part of application

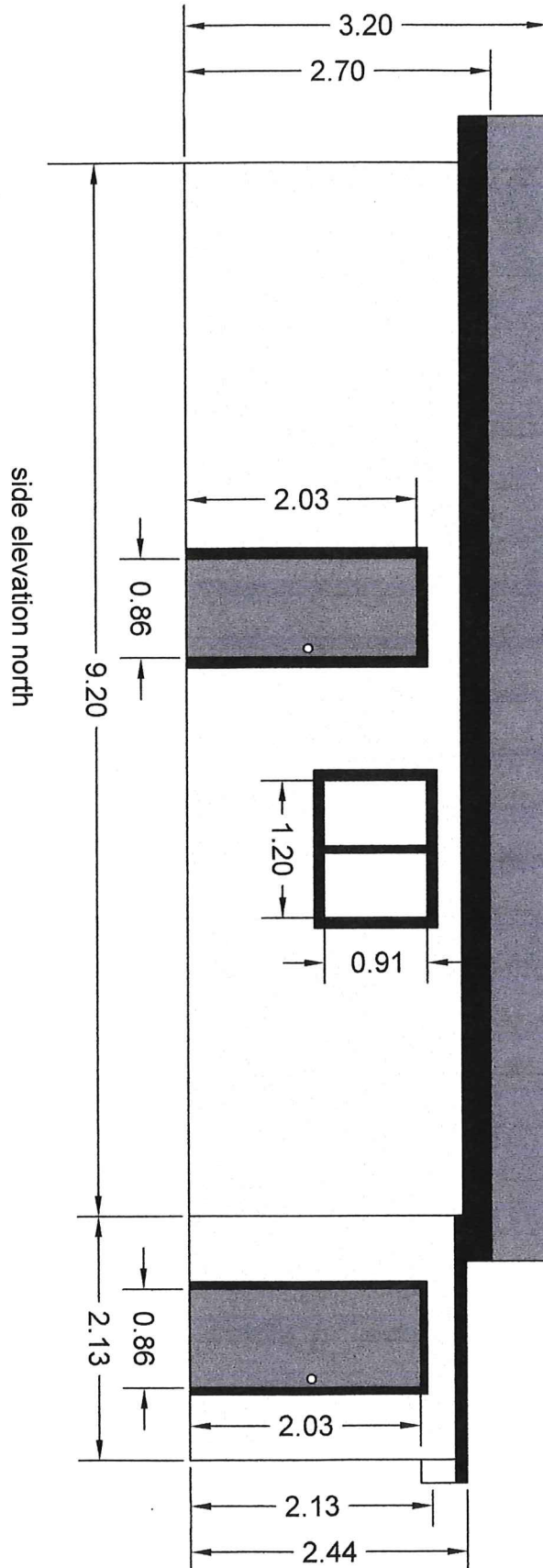
# Z19-0044



City of  
**Kelowna**  
DEVELOPMENT PLANNING

Planner  
Initials

WM



plan kap546652  
lot 2 district lot 357

4633 Gordon dr.  
v1w 1t5

**CITY OF KELOWNA**  
**BYLAW NO. 11867**  
**Z19-0044 – 4633 Gordon Drive**

---

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot 2, District Lot 357, ODYD, Plan KAP54652 located at Gordon Drive, Kelowna, BC from the RU1 – Large Lot Housing zone to the RU1c – Large Lot Housing with Carriage House zone.
2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

---

Mayor

---

City Clerk

# REPORT TO COUNCIL



**Date:** July 15, 2019

**RIM No.** 1250-30

**To:** Council

**From:** City Manager

**Application:** Z17-0034

**Owner:** Andrea Harrison

**Address:** 195 Rains Rd

**Applicant:** Robert Holden

**Subject:** Rezoning Application

Existing OCP Designation: S2RES – Single/Two Unit Housing

Existing Zone: RU1 – Large Lot Housing

Proposed Zone: RU1c – Large Lot Housing with Carriage House

---

## **1.0 Recommendation**

THAT Rezoning Application No. Z17-0034 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot 9 Section 35 Township 26 ODYD District Plan 19149 located at 195 Rains Rd, Kelowna, BC from the RU1 – Large Lot Housing zone to the RU1c – Large Lot Housing with Carriage House zone be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to a Public Hearing for further consideration;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the issuance of an Environmental Development Permit and a Farm Protection Development Permit;

AND FURTHER THAT final adoption of the Rezoning Bylaw be considered subsequent to the approval of the Ministry of Transportation and Infrastructure.

## **2.0 Purpose**

To consider a rezoning application from the Ru1 – Large Lot Housing to the RU1c – Large Lot Housing with Carriage House Zone to facilitate the development of a carriage house on the subject property.

## **3.0 Community Planning**

Staff are recommending support for the proposed rezoning application to the RU1c - Large Lot Housing with Carriage House Zone as it is consistent with the Official Community Plan (OCP) Future Land Use Designation and infill growth policies of the subject property and neighbouring properties. The subject

property is located within the Permanent Growth Boundary, is fully serviced, and is in close proximity to Rutland Road and Edith Gay Park.

## Proposal

### 3.1 Project Description

The subject property is approximately 0.47 acres in size and has an existing single family dwelling accessed from Rains Road. The proposed rezoning application is to accommodate the development of a carriage house. The proposed carriage house is one and a half storeys in height with a single car garage located approximately centred on the south property line. The site is located adjacent to agriculturally zoned property that is within the Agricultural Land Reserve and environmentally sensitive areas to the north east. Staff are tracking a Farm Protection Development Permit and an Environmental Development Permit.

### 3.2 Site Context

The subject property is located in the Rutland area east of Rutland Road and north of Moyer Road. The area is a mix between RU1 and A1 zoned properties. Specifically, adjacent land uses are as follows:

Orientation	Zoning	Land Use
North	A1 - Agriculture	Agricultural
East	A1 - Agriculture	Agricultural
South	RU1 – Large Lot Housing	Single Family Dwelling
West	RU1 – Large Lot Housing	Single Family Dwelling

#### Subject Property Map: 195 Rains Rd



## 5.0 Current Development Policies

### Kelowna Official Community Plan (OCP)

**Compact Urban Form.** Develop a compact urban form that maximizes the use of existing infrastructure and contributes to energy efficient settlement patterns. This will be done by increasing densities (approximately 75 – 100 people and/or jobs located within a 400 metre walking distance of transit stops is required to support the level of transit service) through development, conversion and re-development within Urban Centres (see Map 5.3) in particular and existing areas as per the provisions of the Generalized Future Land Use Map 4.1.

**Sensitive Infill.** Encourage new development or redevelopment in existing residential areas to be sensitive or reflect the character of the neighbourhood with respect to building design, height and siting.

**Carriage Houses & Accessory Apartments.** Support carriage houses and accessory apartments through appropriate zoning regulations.

## **6.0 Technical Comments**

### **6.1 Development Engineering Department**

See Attachment A: Development Engineering Memorandum

## **7.0 Application Chronology**

Date of Application Received: August 26, 2016

Date Public Consultation Completed: April 24, 2019

**Report prepared by:** Wesley Miles, Planner Specialist

**Reviewed by:** Dean Strachan, Rural and Suburban Planning Manager

**Approved for Inclusion:** Terry Barton, Development Planning Department Manager

### **Attachments:**

Schedule A: Site Plan

Schedule B: Elevations & Renderings

Attachment A: Development Engineering Memorandum

REVISED PLANS

MAY 8 5 2018

CITY OF KELOWNA  
Land Use Management

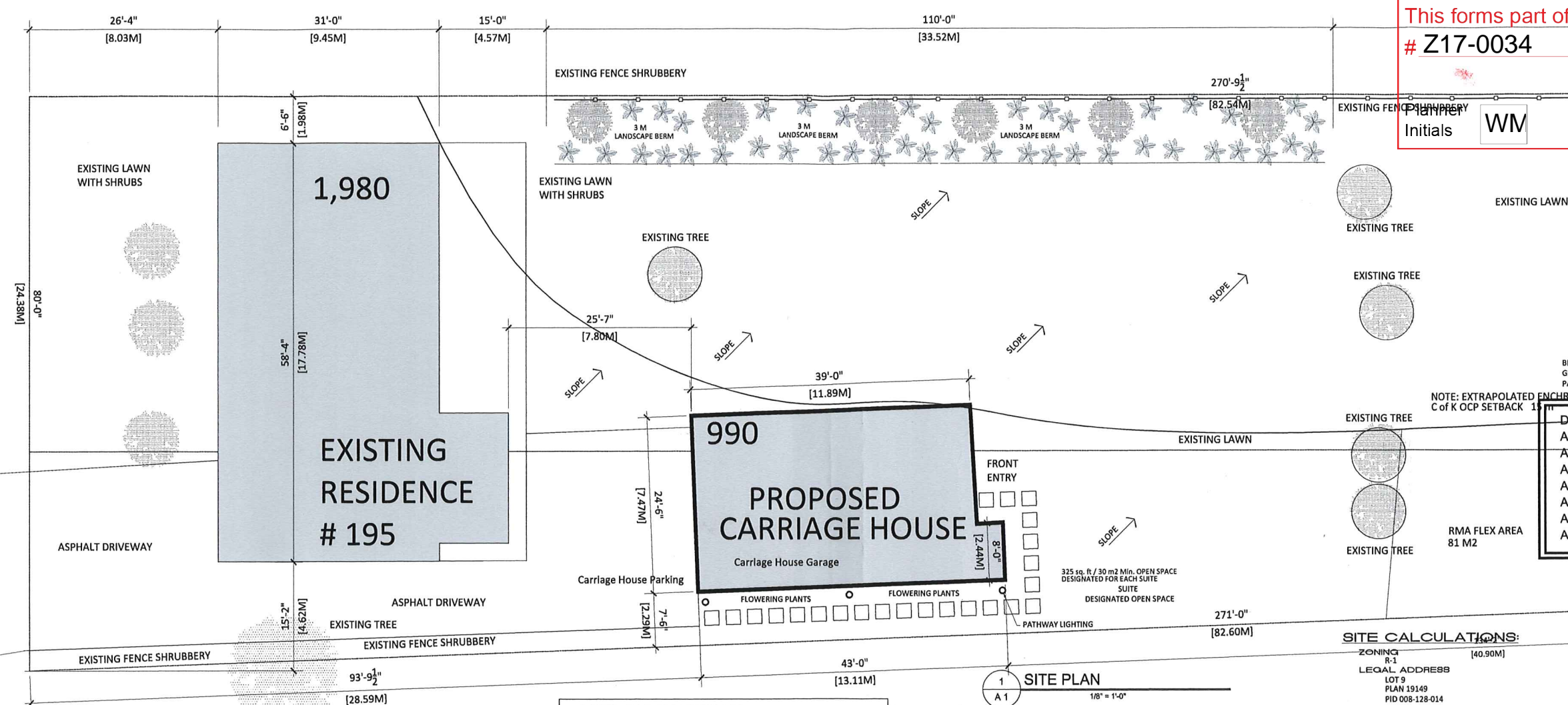
SCHEDULE

A

This forms part of application  
# Z17-0034

City of Kelowna  
DEVELOPMENT PLANNING

Initials WM



DRAWING SCHEDULE:

A1	SITE PLAN
A2	FOUNDATION PLAN & DETAILS
A3	MAIN FLOOR PLAN & DETAILS
A4	UPPER FLOOR PLAN & DETAILS
A5	ELEVATIONS
A6	CROSS SECTIONS & DETAILS
A7	WALL CONSTRUCTION SCHEDULES

AREA CALCULATIONS:  
195 RAINS ROAD / CARRIAGE HOUSE

Garage Area	720 sq. ft.	66.9 m2
Mechanical Area	175 sq. ft.	16.2 m2
Lower Floor Plate	895 sq. ft.	83.1 m2
<hr/>		
Suite Area	680 sq. ft.	63.1 m2

**GENERAL NOTES:**

ALL WORK TO BE DONE IN COMPLIANCE WITH THE CURRENT RESIDENTIAL STANDARDS OF THE LOCAL BUILDING CODE, CURRENT ELECTRICAL AND PLUMBING CODES, AS WELL AS ALL APPLICABLE LOCAL CODES AND BYLAWS.

ALL WORK SHALL BE PERFORMED IN ALL RESPECTS TO GOOD BUILDING PRACTICES.

THE CONTRACTOR SHALL MAKE HIMSELF FAMILIAR WITH THE SITE CONDITIONS; ALL MEASUREMENTS, GRADES AND LEVELS TO BE VERIFIED BEFORE COMMENCING WITH CONSTRUCTION.

ANY DISCREPANCIES, OMISSIONS AND ERRORS SHALL BE REPORTED TO THE OWNER AND THE DESIGNER FOR CORRECTION.

WRITTEN DIMENSIONS TO BE FOLLOWED. "DO NOT SCALE THESE DRAWINGS."

ENGINEERED FLOOR AND ROOF SYSTEMS (JOISTS AND TRUSSES) ARE TO BE SEALED BY AN ENGINEER REGISTERED IN THE LOCAL AREA.

SUBMIT ALL SHOP DRAWINGS TO THE AUTHORITY HAVING JURISDICTION FOR STRUCTURAL COMPONENTS BEFORE COMMENCING CONSTRUCTION.

THE DESIGNER SHALL NOT BE RESPONSIBLE FOR ANY VARIANCES FROM THE STRUCTURAL DRAWINGS AND SPECIFICATIONS, OR ADJUSTMENTS REQUIRED RESULTING FROM CONDITIONS ENCOUNTERED AT THE SITE, AND IS THE SOLE RESPONSIBILITY OF THE OWNER, AND CONTRACTOR.

THE DESIGNER MAKES EVERY EFFORT TO PROVIDE COMPLETE AND ACCURATE CONSTRUCTION DRAWINGS. HOWEVER WE ASSUME NO LIABILITY FOR ERRORS OR OMISSIONS WHICH MAY AFFECT CONSTRUCTION. IT IS THE RESPONSIBILITY OF ALL TRADES AND SUB-TRADES TO CHECK AND VERIFY ALL DIMENSIONS AND DETAILS BEFORE COMMENCING WITH THEIR PORTION OF THE CONSTRUCTION. SHOULD ANY DISCREPANCIES BE FOUND ON THESE PLANS, PLEASE ADVISE OUR OFFICE SO WE CAN MAKE THE NECESSARY CORRECTIONS.

PROTECT ALL TREES ON SITE, NOTED BY OWNER WITH FENCING PLACED AT 8'-0" RADIUS FROM TREE TO PREVENT DAMAGE AND / OR SOIL COMPACTION DURING CONSTRUCTION.

PROTECT NEIGHBOURS TREES AND PROPERTY FROM CONSTRUCTION DAMAGE.

**SITE CALCULATIONS:**

ZONING: R-1 [40.90M]	
LEGAL ADDRESS: LOT 9, PLAN 19149, PID 008-128-014	
MUNICIPAL ADDRESS: 195 RAINS ROAD, KELOWNA, B.C.	
SITE AREA: 20,310 sq. ft. / 2 186 M2, 0.47 Ha.	
BUILDING AREA: EXISTING RESIDENCE 1,880 sq. ft. / 174.75 M2, PROPOSED FOOTPRINT 990 sq. ft. / 91.9 M2	
TOTAL SITE FOOTPRINT 2,870 sq. ft. / 266.6 M2	
SITE COVERAGE: 2,870 / 21,310 = 13.5 %	40.0% MEETS REQUIREMENTS
HARD SURFACE COVERAGE: 7,000 / 21,310 = 32.8 %	50.0% MEETS REQUIREMENTS
SETBACKS: PROPOSED CARRIAGE RESIDENCE	
REQUIRED FRONT SETBACK	4.5 M 14'-6"
PROPOSED FRONT SETBACK	15.24 M 50'-0" MEETS REQUIREMENTS
REQUIRED SIDE SETBACK	2.3 M 7'-6"
PROPOSED SIDE SETBACK	3.96 M 13'-0" MEETS REQUIREMENTS
REQUIRED SIDE SETBACK	2.3 M 7'-6"
PROPOSED SIDE SETBACK	5.34 M 17'-6" MEET REQUIREMENTS
REQUIRED REAR SETBACK	15.24 M 50'-0"
PROPOSED REAR SETBACK	35.26 M 115'-8" MEET REQUIREMENTS
MAXIMUM BUILDING HEIGHT	
FRONT ELEVATION ROOF HEIGHT	4.26 M 14'-8"
DROP IN GRADE FROM FRONT OF PROPERTY TO LOCATION OF PROPOSED CARRIAGE HOUSE ESTIMATED TO BE 8'-0"	
PROPOSED ROOF HEIGHT	6.40 M 21'-1"
14'-8" + 8'-0" = 22'-8"	MEET REQUIREMENTS

DATE: NO. BY: REVISION:

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HOLDEN'S DRAFTING & DESIGN  
832 SAUCIER AVENUE  
KELOWNA, B.C.  
V1Y-8A3  
Phone: 250.668.0062  
Fax: 250.668.0062  
Email: h.holder@shaw.ca

PROJECT: CARRIAGE RESIDENCE  
195 RAINS ROAD  
KELOWNA, B.C.

SHEET TITLE: SITE PLAN & NOTATION

DRAWN: RAH  
CHECKED: A.H.  
SCALE: 1/8"=1'-0"  
DATE: 2016.04.25

SHEET NO.: A1  
Rev. 0



195 RAINS ROAD  
STREET VIEW



195 RAINS ROAD  
STREET VIEW



195 RAINS ROAD  
PROPOSED BUILDING SITE

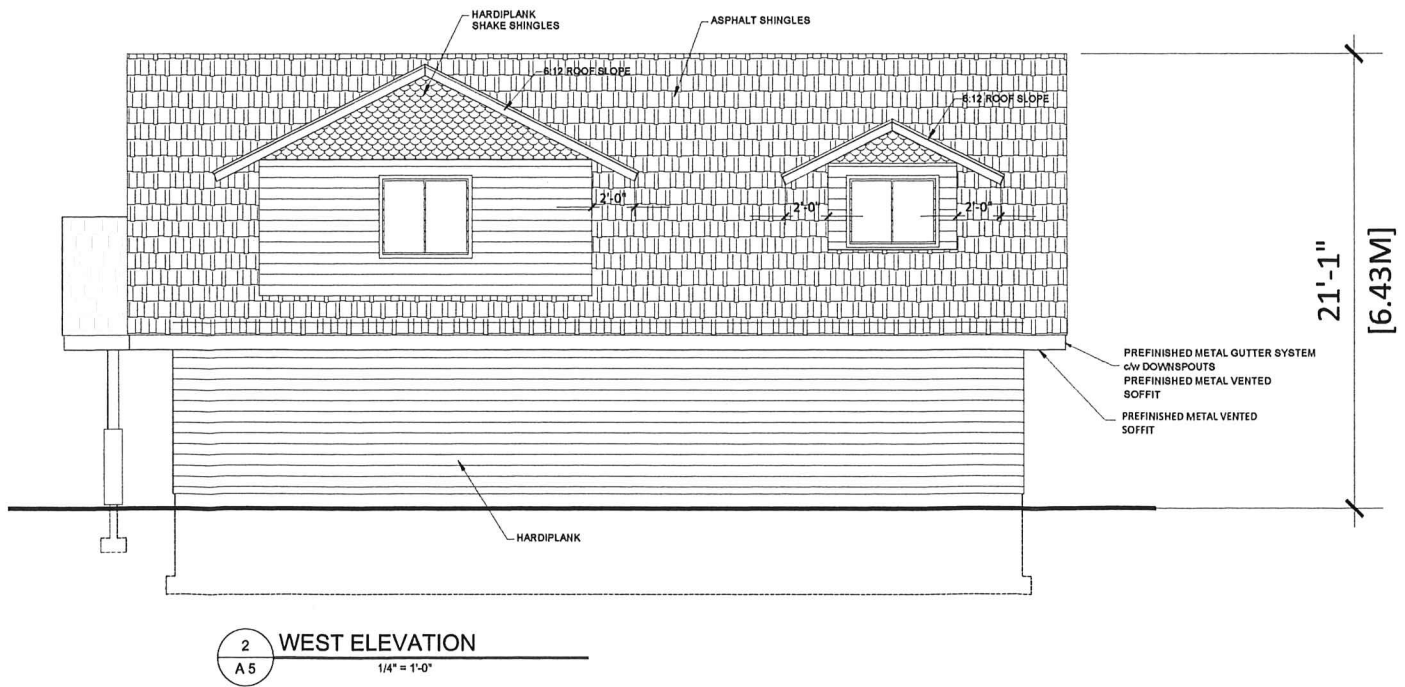
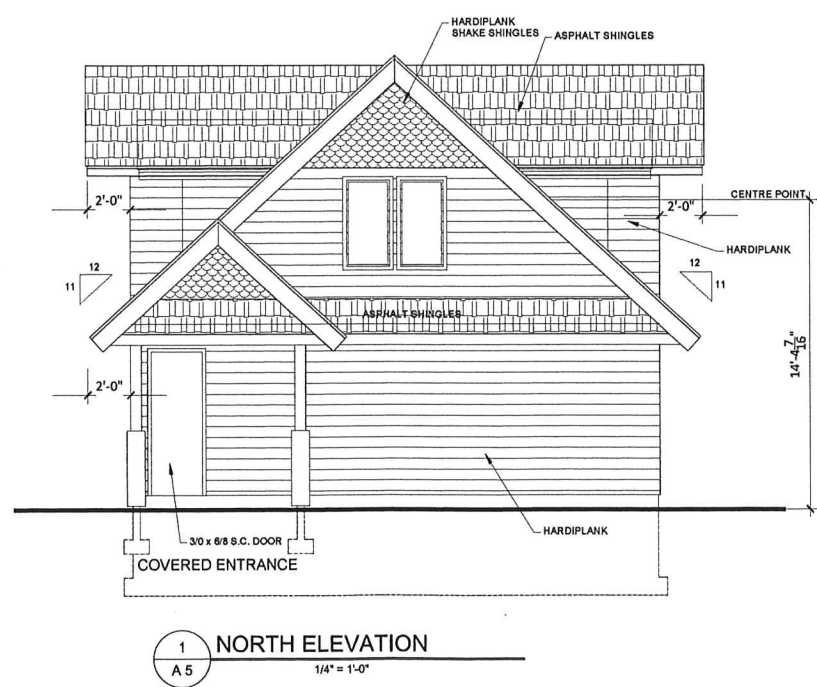
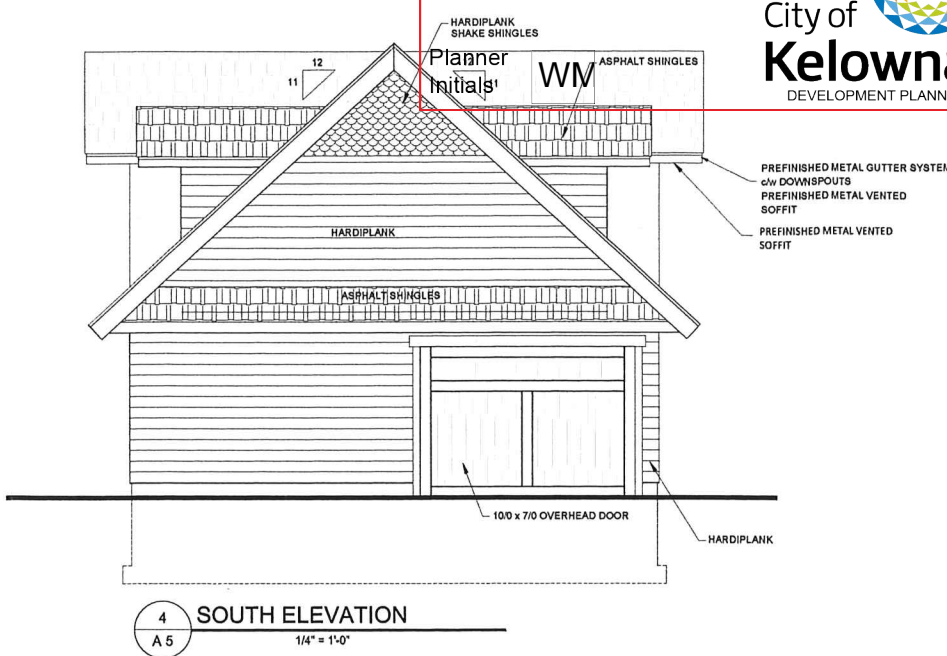
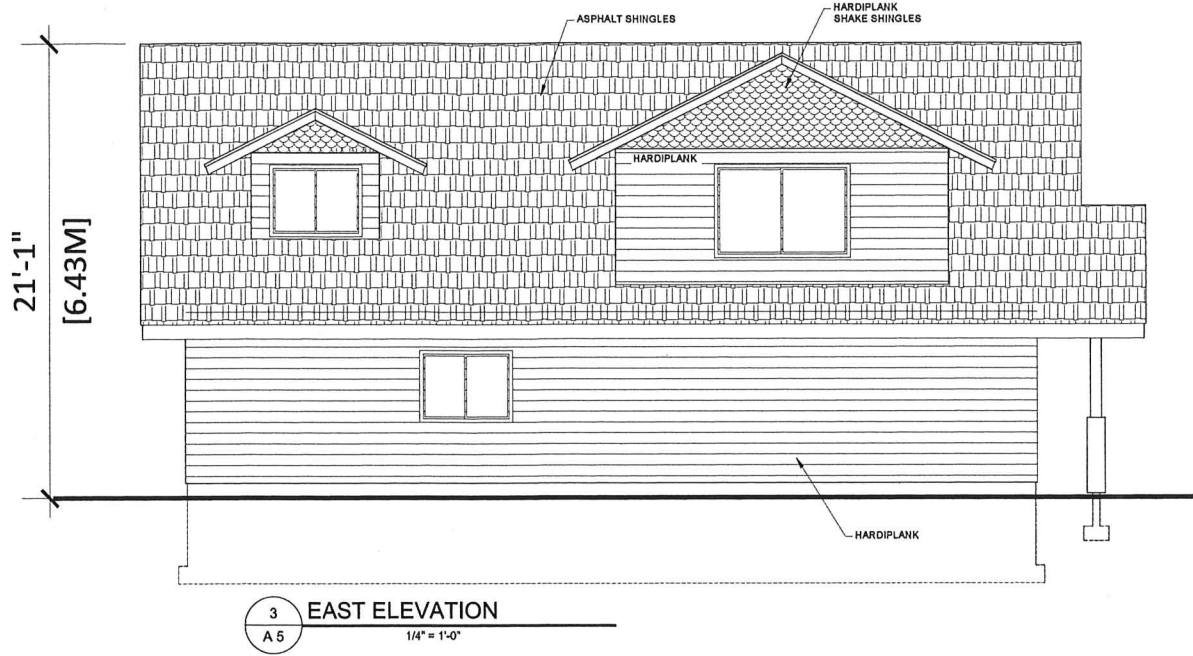
# SCHEDULE B

This forms part of application  
# Z17-0034

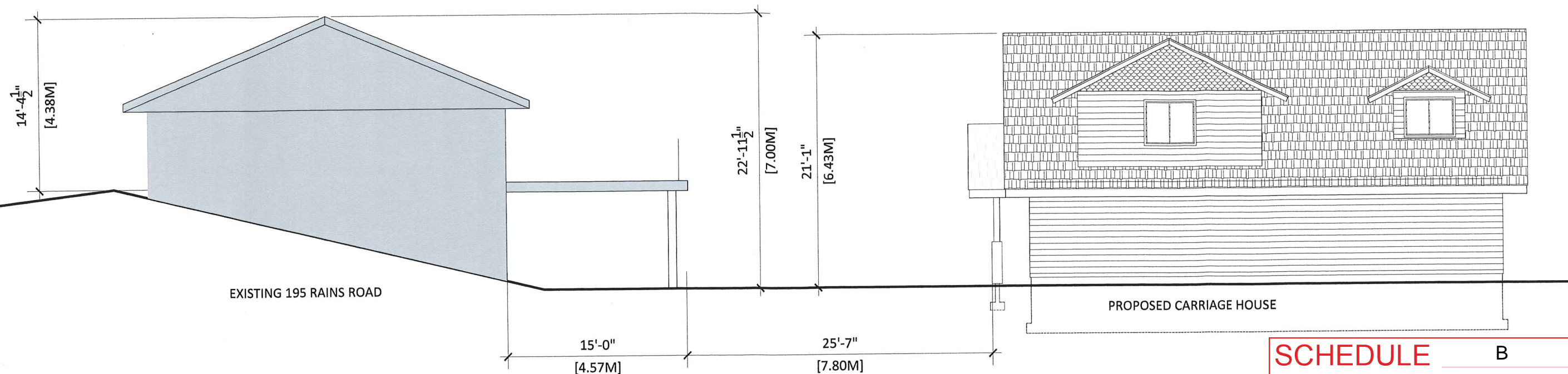


- NOTE:
1. ALL GUTTERS AND DOWNSPOUTS HAVE BEEN NOT SHOWN FOR CLARITY. DOWNSPOUTS SHALL BE LOCATED TOWARDS THE FRONT AND REAR OF THE HOUSE. LOCATE DOWNSPOUTS IN NON-VISUALLY OFFENSIVE LOCATIONS. GENERAL CONTRACTOR TO VERIFY EXISTING GRADE AND COORDINATE ANY NECESSARY ADJUSTMENTS TO HOUSE WITH OWNER.
  2. PLUMBING AND HVAC VENTING SHALL BE GROUPED IN A MANNER TO LIMIT ROOF PENETRATIONS AND TO BE LOCATED AS TO MINIMIZE PUBLIC VIEW. THE PENETRATIONS SHALL BE PRIMED AND PAINTED TO MATCH ROOF COLOUR.
  3. PROVIDE ATTIC VENTILATION PER LOCAL CODE REQUIREMENTS.
  4. EXTERIOR FLASHING SHALL BE CORRECTLY INSTALLED AT ALL CONNECTIONS BETWEEN ROOF AND WALLS, PROJECTIONS, PENETRATIONS AND CHIMNEYS AS REQUIRED BY APPROVED CONSTRUCTION PRACTICES.
  5. CONTRACTOR SHALL PROVIDE ADEQUATE ATTIC VENTILATION / ROOF VENTS PER LOCAL CODE. INSTALL CONTINUOUS RIDGE VENTILATION AND PAINT TO MATCH ROOF (WHERE APPLICABLE). PROVIDE APPROPRIATE SOFFIT VENTILATION AT ALL OVERHANGS.
  6. FINISH GRADE TO SLOPE AWAY FROM BUILDING FOUNDATION AT A 2% SLOPE IN THE FIRST 10'-0" AND AT 1% SLOPE AFTER THAT TO AN APPROVED DRAINAGE AREA.

NOTE:  
ALL DOORS AND WINDOWS SHOWN  
ON THE ELEVATIONS ARE FOR  
SUGGESTION ONLY.  
EXACT DOORS ARE TO BE SELECTED  
BY THE OWNER.



DATE	NO.	BY	REVISION
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<b>HOLDEN'S DRAUGHTING &amp; DESIGN</b> 832 SAUCIER AVENUE KELOWNA, B.C. V1Y 6A3 Phone: 250.868.0902 Fax: 250.868.0902 Email: h.holder@shaw.ca			
PROJECT CARRIAGE RESIDENCE 195 RAINS ROAD KELOWNA, B.C.			
SHEET TITLE ELEVATIONS			
DRAWN RAH		SHEET NO. A 5	
CHECKED A.H.		Rev. 0	
SCALE 1/4" = 1'-0"			
DATE 2016.04.25			



1 CROSS SECTION  
A 8 not to scale



2 PHOTOGRAPHS OF  
EXISTING CONDITION  
A 8 not to scale

## SCHEDULE B

This forms part of application

# Z17-0034

Planner  
Initials

WM



DATE	NO.	BY	REVISION

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**HOLDEN'S  
DRAUGHTING & DESIGN**  
832 SAUCIER AVENUE  
KELOWNA, B.C.  
V1Y 6A3  
Phone: 250.868.0982  
Fax: 250.868.0982  
Email: hholden@shaw.ca  
H.D.D.

PROJECT  
CARRIAGE RESIDENCE  
195 RAINS ROAD  
KELOWNA, B.C.

SHEET TITLE  
CROSS SECTION

DRAWN RAH	SHEET NO. <b>A 8</b>
CHECKED A.H.	Rev. 0
SCALE 1/8"=1'-0"	
DATE 2016.04.25	



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**CITY OF KELOWNA**  
**MEMORANDUM**

---

**Date:** May 10, 2017  
**File No.:** Z17-0034

**To:** Suburban and Rural Planning (TH)  
**From:** Development Engineering Manager (SM)

**Subject:** 195 Rains Road RU1 to RU1c

---

Development Engineering has the following comments and requirements associated with this application to rezone from RU1 to RU1c to facilitate the development of a carriage house. The servicing requirements outlined in this report will be a requirement of this development.

1. Domestic Water and Fire Protection

The property is located within the Black Mountain Irrigation District (BMID) service area. The water system must be capable of supplying domestic and fire flow demands of the project in accordance with the Subdivision, Development & Servicing Bylaw. The developer is responsible, if necessary, to arrange with BMID staff for any service improvements.

2. Sanitary Sewer

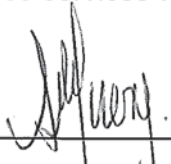
- a) Our records indicate that this property is currently serviced with a 100mm-diameter sanitary sewer service which is adequate for this application.
- b) This property is located within Sewer Specified Area #20. 1 Single Family Equivalent (SFE) is paid for annually with property taxes and is required to be paid in full as part of this rezoning application in addition to 0.5 SFE for the proposed carriage house. The total sewer Specified Area fee in 2017 will be calculated based on 1.5 SFE at \$2045.50 per SFE = **\$3068.25**

3. Development Permit and Site Related Issues

- a) Direct the roof drains onto splash pads.
- b) Maximum driveway width permitted is 6m.

4. Electric Power and Telecommunication Services

It is the applicant's responsibility to make a servicing application with the respective electric power, telephone and cable transmission companies to arrange for service upgrades to these services which would be at the applicant's cost.

  
\_\_\_\_\_  
Steve Muenz, P. Eng.  
Development Engineering Manager  
jo

**CITY OF KELOWNA**  
**BYLAW NO. 11868**  
**Z17-0034 – 195 Rains Road**

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A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot 9, Section 35, Township 26, ODYD, Plan 19149 located at Rains Road, Kelowna, BC from the RU1 – Large Lot Housing zone to the RU1c – Large Lot Housing with Carriage House zone.
2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Approved under the Transportation Act this

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(Approving Officer – Ministry of Transportation)

Adopted by the Municipal Council of the City of Kelowna this

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Mayor

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City Clerk

# REPORT TO COUNCIL



**Date:** July 15, 2019

**RIM No.** 1250-30

**To:** Council

**From:** City Manager

**Application:** Z19-0040

**Owner:** 1918951 Alberta Ltd.

**Address:** 515 Rutland Road North

**Applicant:** New Towne

**Subject:** Rezoning Application

Existing OCP Designation: MRL – Multiple Unit Residential (Low Density)

Existing Zone: RU1 – Large Lot Housing

Proposed Zone: RM3 – Low Density Multiple Residential

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## 1.0 Recommendation

THAT Rezoning Application No. Z19-0040 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot A Section 26 Township 26 ODYD Plan 7893, located at 515 Rutland Road North, Kelowna, BC from the RU1 – Large Lot Housing zone to the RM3 – Low Density Multiple Housing zone, be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to a Public Hearing for further consideration;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the outstanding conditions of approval as set out in Schedule "A" attached to the Report from the Development Planning Department dated July 15, 2019;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the approval of the Ministry of Transportation and Infrastructure;

AND FURTHER THAT final adoption of the Rezoning Bylaw be considered in conjunction with Council's consideration of a Development Permit for the subject property.

## 2.0 Purpose

To rezone the subject property from the RU1 – Large Lot Housing zone to the RM3 – Low Density Multiple Housing zone to facilitate the development of multiple dwelling housing.

### **3.0 Development Planning**

Development Planning Staff are supportive of the rezoning application to facilitate the proposed development. The applicant is requesting to rezone the parcel from the RU1 – Large Lot Housing zone to the RM3 – Low Density Multiple Housing zone to construct a 3-storey, 17-unit rental apartment building. The OCP Future Land Use designation of the subject property is MRL – Multiple Unit Residential (Low Density), which is consistent with building forms including townhouses, apartments, and buildings containing three or more residential units, such as proposed in this application.

The project site is located on Rutland Road North, two blocks south of Leathead Road. The Rutland Urban Centre boundary is immediately south and west of the subject property. The property has a Walk Score of 60 (Somewhat Walkable – some errands can be accomplished on foot) and the proposal includes ground-oriented pedestrian access and bike racks on the Rutland Road N frontage. The property is in proximity to many services and amenities including restaurants, parks, and schools. Neighbourhood notification was undertaken by the applicant in accordance with Council Policy No. 367.

### **4.0 Proposal**

#### **4.1 Background**

There is an existing single-family dwelling on the subject property that would be demolished to facilitate this development.

#### **4.2 Project Description**

The applicant is proposing a 3-storey, 17-unit apartment building that provides a mix of one- and two-bedroom units. A conceptual site plan has been provided to show the building and parking layout. The site is to be accessed from the south portion of the parcel, and the proposal includes two ground-oriented units fronting Rutland Road N. Surface parking is proposed with the intention of providing a more affordable end product than would be possible if constructing underground parking. Landscaping is proposed around the perimeter of the site and adjacent to the building.

#### **4.3 Site Context**

The subject property is located on Rutland Road North, south of Hardie Road and north of Briarwood Road. The property is in the Rutland City Sector, directly north of the Rutland Urban Centre. The neighbourhood is characterized by single and two family dwellings and low density multiple dwelling housing.

**Subject Property Map: 515 Rutland Road N**



## 5.0 Current Development Policies

### 5.1 Kelowna Official Community Plan (OCP)

#### Chapter 5: Development Process

**Policy 5.2.3 Complete Communities.** Support the development of complete communities with a minimum intensity of approximately 35 – 40 people and/or jobs per hectare to support basic transit service - a bus every 30 minutes.

**Policy 5.3.2 Compact Urban Form.** Develop a compact urban form that maximizes the use of existing infrastructure and contributes to energy efficient settlement patterns. This will be done by increasing densities (approximately 75 - 100 people and/or jobs located within a 400-metre walking distance of transit stops is required to support the level of transit service) through development, conversion, and re-development within Urban Centres (see Map 5.3) in particular and existing areas as per the provisions of the Generalized Future Land Use Map 4.1.

**Policy 5.23.1 Ground-Oriented Housing.** Encourage all multiple-unit residential buildings in neighbourhoods with schools and parks to contain ground-oriented units with 2 or more bedrooms so as to provide a family housing choice within the multi-unit residential or ownership markets. High density residential projects in the Downtown area are encouraged to include a ground-oriented housing component, especially where such can be provided on non-arterial and non-collector streets.

### 5.2 Zoning Bylaw No. 8000

**RM3 – Low Density Multiple Housing.** The intent of this zone is to provide a land use for low density multiple housing projects on urban services. Principal uses include multiple dwelling housing, supportive housing, and congregate housing. The maximum floor area ratio is 0.75, the maximum building height is the lesser of 10.0 m or 3 storeys, and the maximum site coverage of buildings is 50%.

## 6.0 Technical Comments

### 6.1 Development Engineering Department

- Refer to Schedule A.

## **7.0 Application Chronology**

Date of Application Received: January 9, 2019

Date Public Consultation Completed: April 12, 2019

**Report prepared by:** Arlene Janousek, Planner

**Reviewed by:** Laura Bentley, Urban Planning & Development Policy Manager

**Approved for Inclusion:** Terry Barton, Development Planning Department Manager

### **Attachments:**

Schedule A: Development Engineering Memorandum

Attachment A: Conceptual Plans

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# CITY OF KELOWNA

## MEMORANDUM

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**Date:** Jan 28, 2019  
**File No.:** Z19-0040  
**To:** Urban Planning Management (LK)  
**From:** Development Engineering Manager (JK)  
**Subject:** 515 Rutland Rd. RU1 to RM3

<b>SCHEDULE</b>		<b>A</b>
This forms part of application # Z19-0040		
Planner Initials	<b>AJ</b>	 <b>City of Kelowna</b> DEVELOPMENT PLANNING

The Development Engineering Branch has the following comments and requirements associated with this rezoning application. The road and utility upgrading requirements outlined in this report will be requirements of this development.

The Development Engineering Technologist for this project is Andy Marshall.

### 1. Domestic Water and Fire Protection

- a) This development is within the service area of the Rutland Water District (RWD). The developer is required to make satisfactory arrangements with the RWD for these items. All charges for service connection and upgrading costs, as well as any costs to decommission existing services are to be paid directly to RWD.
- b) The developer must obtain the necessary permits and have all existing utility services disconnected prior to removing or demolishing the existing structures.

### 2. Sanitary Sewer

Our records indicate that 515 Rutland Rd is currently serviced with a 100mm-diameter sanitary sewer service. The applicant's consulting mechanical engineer will determine the requirements of the proposed development and establish the service needs. Only one service will be permitted for this development. The applicant, at his cost, will arrange for the removal and disconnection of the existing services not required and the installation of one new larger service if required. 515 Rutland Rd N is in Spec Area 20. Spec area fees for the 17 units will be ((17units x 0.7 SFE/unit) – 1SFE credit) x \$1786.22 = **\$19,469.80**

### 3. Storm Drainage

- a) The developer must engage a consulting civil engineer to provide a storm water management plan for the site which meets the requirements of the City Subdivision Development and Servicing Bylaw 7900. The storm water management plan must also include provision of lot grading plans, minimum basement elevations (MBE), if applicable, and recommendations for onsite drainage containment and disposal systems.

- b) On site drainage systems for the site will be reviewed and approved by Engineer when site servicing design is submitted.

#### **4. Road Improvements**

- a) Rutland Rd. will require frontage upgrading to an urban standard (SS-R9) along the full frontage of the subject property which includes sidewalk (removal of existing sidewalk), street lighting, landscape boulevard, storm drainage system, pavement removal and replacement and relocation or adjustment of utility appurtenances if required to accommodate upgrading construction. Cash-in-lieu in the amount of **\$22,300.00** will be taken for curb and gutter and fillet paving.

#### **5. Subdivision and Dedication**

- a) Approximately 5.0m of road dedication is required along the entire frontage of Rutland Road.
- b) If any road dedication or closure affects lands encumbered by a Utility right-of-way (such as Hydro, Telus, Gas, etc.) please obtain the approval of the utility. Any works required by the utility as a consequence of the road dedication or closure must be incorporated in the construction drawings submitted to the City's Development Manager.

#### **6. Electric Power and Telecommunication Services**

- a) All proposed service connections are to be installed underground. It is the developer's responsibility to make a servicing application with the respective electric power, telephone and cable transmission companies to arrange for these services, which would be at the applicant's cost.
- b) Re-locate existing utilities, where necessary. Ensure building setbacks comply with Fortis guidelines.

#### **7. Geotechnical Report**

As a requirement of this application the owner must provide a geotechnical report prepared by a Professional Engineer qualified in the field of hydro-geotechnical survey to address the following:

- (a) Area ground water characteristics.
- (b) Site suitability for development, unstable soils, etc.
- (c) Drill and / or excavate test holes on the site and install piezometers if necessary. Log test hole data to identify soil characteristics, identify areas of fill if any. Identify unacceptable fill material, analyse soil sulphate content, identify unsuitable underlying soils such as peat, etc. and make recommendations for remediation if necessary.
- (d) List extraordinary requirements that may be required to accommodate construction of roads and underground utilities as well as building foundation designs.

- (e) Additional geotechnical survey may be necessary for building foundations, etc.

## **8. Design and Construction**

- (a) Design, construction supervision and inspection of all off-site civil works and site servicing must be performed by a Consulting Civil Engineer and all such work is subject to the approval of the City Engineer. Drawings must conform to City standards and requirements.
- (b) Engineering drawing submissions are to be in accordance with the City's "Engineering Drawing Submission Requirements" Policy. Please note the number of sets and drawings required for submissions.
- (c) Quality Control and Assurance Plans must be provided in accordance with the Subdivision, Development & Servicing Bylaw No. 7900 (refer to Part 5 and Schedule 3).
- (d) A "Consulting Engineering Confirmation Letter" (City document 'C') must be completed prior to submission of any designs.
- (e) Before any construction related to the requirements of this subdivision application commences, design drawings prepared by a professional engineer must be submitted to the City's Development Engineering Department. The design drawings must first be "Issued for Construction" by the City Engineer. On examination of design drawings, it may be determined that rights-of-way are required for current or future needs.

## **9. Servicing Agreements for Works and Services**

- (a) A Servicing Agreement is required for all offsite works and services on City lands in accordance with the Subdivision, Development & Servicing Bylaw No. 7900. The applicant's Engineer, prior to preparation of Servicing Agreements, must provide adequate drawings and estimates for the required works. The Servicing Agreement must be in the form as described in Schedule 2 of the bylaw.
- (b) Part 3, "Security for Works and Services", of the Bylaw, describes the Bonding and Insurance requirements of the Owner. The liability limit is not to be less than \$5,000,000 and the City is to be named on the insurance policy as an additional insured.

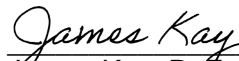
## **10. Other Engineering Comments**

- (a) Provide all necessary Statutory Rights-of-Way for any utility corridors as required.
- (b) Bike racks to be on-site.
- (c) Conditions subject to MOTI approval

## **11. Charges and Fees**

- a) Development Cost Charges (DCC's) are payable

- b) Fees per the "Development Application Fees Bylaw" include:
- i) Survey Monument, Replacement Fee: \$1,200.00 (GST exempt) – only if disturbed.
  - ii) Engineering and Inspection Fee: 3.5% of construction value (plus GST).
  - iii) Cash-in-lieu for road improvements **\$22,300.00**
  - iv) Spec Area Fees **\$19,469.80**

  
\_\_\_\_\_  
James Kay, P.Eng.  
Development Engineering Manager

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ZONING ANALYSIS

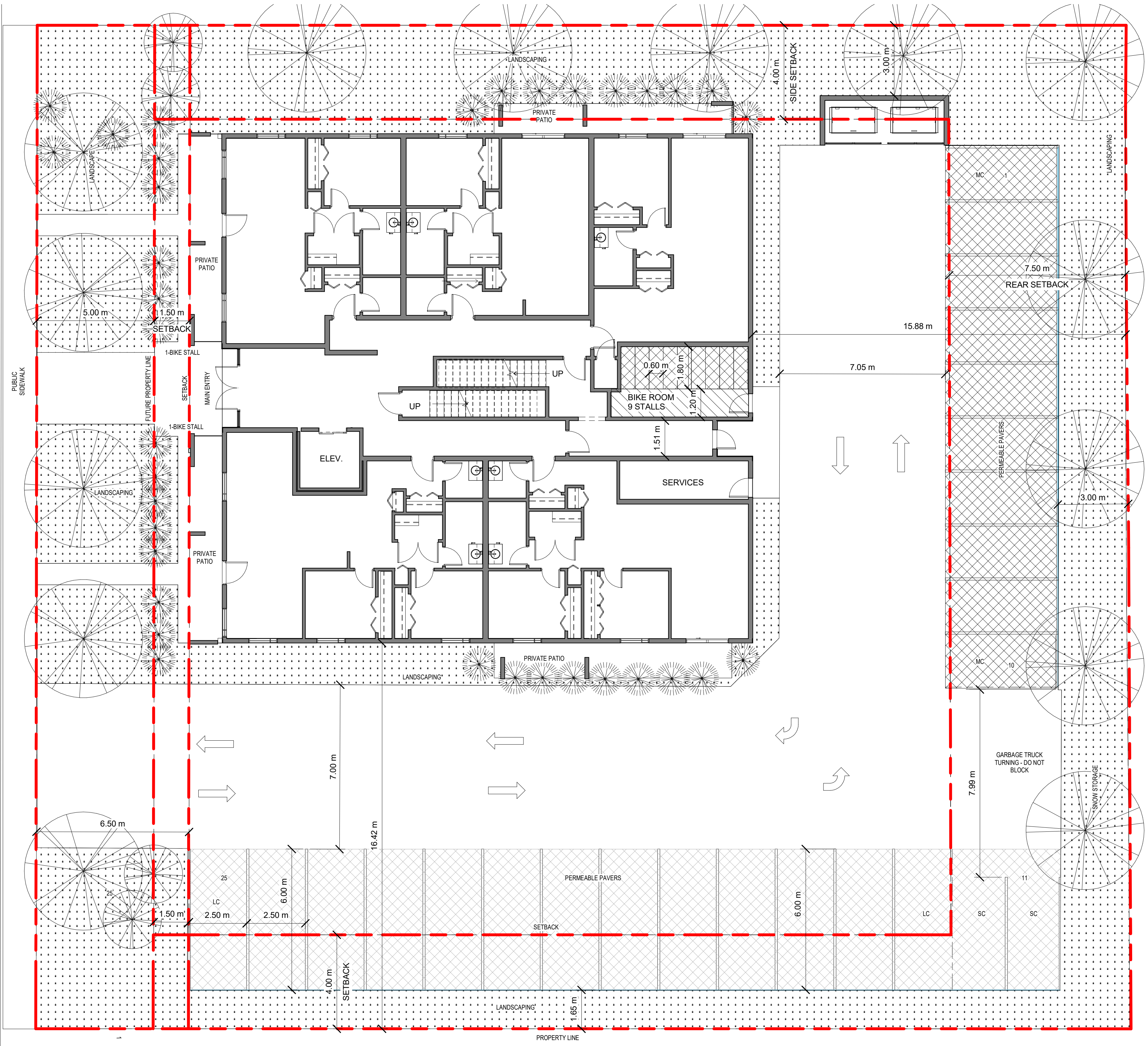
EXISTING ZONING: RU1	PROPOSED ZONING: RM3 - Low Density Multiple Housing
SITE AREA: 900 m2 MIN.	1983 m2 (21344 SF)
BUILDING AREA:	519 m2 (5596 SF)
UNIT COUNT:	5 x 1BR 12 x 2BR TOTAL: 17

ALLOWED

PROPOSED

MAXIMUM FAR: 0.75	0.61
MAXIMUM SITE COVERAGE: 40% For Buildings 60% For Buildings & Hard Surfaces (65% for permeable surface)	26% (519 m2 (5596 SF)) 64%, PERMEABLE PAVERS USED
MAXIMUM HEIGHT: 3 Storeys/ 10 m	3 Storeys / 9.6 m
SETBACKS: Front: 1.5 m For Ground-Oriented Units Side 4.5 m Rear: 7.0 m	1.5 m 5.2 m, 15.8 m 15.8 m
PRIVATE OPEN SPACE: 15 m2 x 5 * 1BR = 75 m2 25 m2 x 12 * 2BR = 300 m2 TOTAL REQUIRED: 375 m2	464 m2
CAR PARKING: 25 REQUIRED Full-Size: Medium-Size: Compact-Size:	25 PROVIDED 52% 40% 8%
BIKE PARKING: 9 CLASS I 2 CLASS II	9 CLASS I 2 CLASS II

RUTLAND ROAD N



ATTACHMENT A

This forms part of application  
# Z19-0040

Planner Initials AJ

City of Kelowna  
DEVELOPMENT PLANNING

ALL CONTRACTORS ARE REQUIRED TO PERFORM THEIR WORK AND SUPPLY THEIR PRODUCTS IN COMPLIANCE WITH ALL BUILDING CODES AND LAWS OF THE PROVINCE OF BRITISH COLUMBIA

This drawing is an instrument of service and the property of New Town Services. The use of this drawing shall be restricted to the original site for which it was prepared and publication thereof is expressly limited to such use.

This drawing must not be scaled

Verify all dimensions and datums prior to commencement of work.

Report all errors and omissions to the Architect.



NEW TOWN  
ARCHITECTURE  
URBAN PLANNING  
CIVIL ENGINEERING  
www.newtownservices.ca

SEAL

Revisions		
No	Date	Description
1	NOV 05, 2018	ISSUED FOR DP
2	APR 02, 2019	RE-ISSUED FOR DP

project title  
RUTLAND MULTI-FAMILY DEVELOPMENT

project address  
515 RUTLAND ROAD N,  
KELOWNA, BC

project no. 4037

file no.

drawing title  
SITE PLAN &  
ZONING ANALYSIS

designed	R.Y.	scale	As indicated
drawn	R.Y./A.A.		
checked	R.Y.		
drawing no.	A1.01		
plotted	APR 03, 2019		



EXTERIOR MATERIAL LEGEND	
1.	FIBER CEMENT PANELS - WHITE
2.	FIBER CEMENT PANELS - LIGHT BROWN
3.	FIBER CEMENT PANELS - DARK BROWN
4.	CORRUGATED METAL PANELS - GREY
5.	BRICK VENEER
6.	METAL REGLETS
7.	GLASS GUARDS W / TOP CAP
8.	ALUMINUM / VINYL FRAMED WINDOW / DOORS - BLACK
9.	WOOD SLAT SCREEN
10.	ROOF-TOP HVAC UNIT & SCREEN
11.	ELEVATOR SHAFT CAP

ALL CONTRACTORS ARE REQUIRED TO PERFORM THEIR WORK AND SUPPLY THEIR PRODUCTS IN COMPLIANCE WITH ALL BUILDING CODES AND LAWS OF THE PROVINCE OF BRITISH COLUMBIA

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SEAL

Revisions		
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1	NOV 05, 2018	ISSUED FOR DP
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project address  
515 RUTLAND ROAD N,  
KELOWNA, BC

project no. 4037

file no.

drawing title  
**EXTERIOR ELEVATIONS**

**ATTACHMENT**

This forms part of application  
# Z19-0040

Planner Initials **AJ**

**A**



City of  
**Kelowna**  
DEVELOPMENT PLANNING

designed R.Y. scale 1/4" = 1'-0"

drawn R.Y./A.

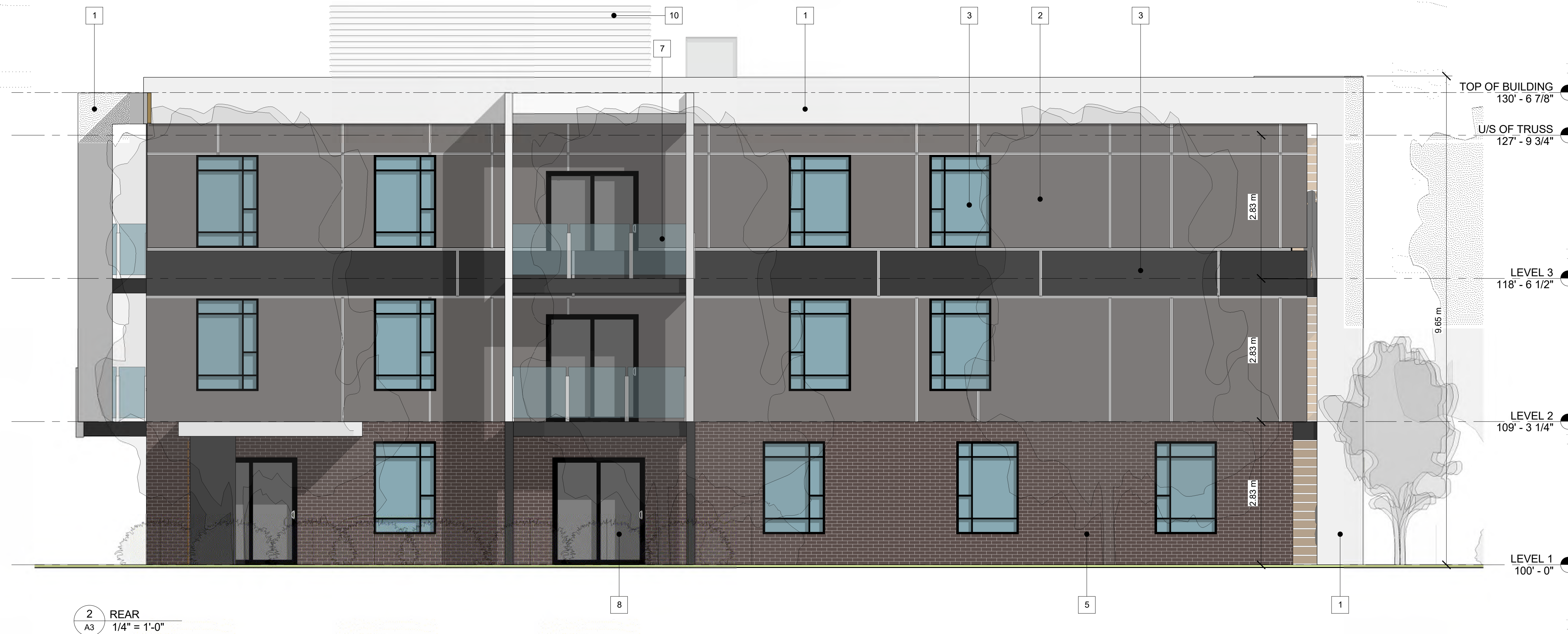
checked R.Y.

drawing no. **A3.00**

plotted APR 03, 2019



EXTERIOR MATERIAL LEGEND	
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2.	FIBER CEMENT PANELS - LIGHT BROWN
3.	FIBER CEMENT PANELS - DARK BROWN
4.	CORRUGATED METAL PANELS - GREY
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7.	GLASS GUARDS W / TOP CAP
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9.	WOOD SLAT SCREEN
10.	ROOF-TOP HVAC UNIT & SCREEN
11.	ELEVATOR SHAFT CAP



ATTACHMENT A

This forms part of application  
# Z19-0040

Planner Initials AJ

City of Kelowna  
DEVELOPMENT PLANNING

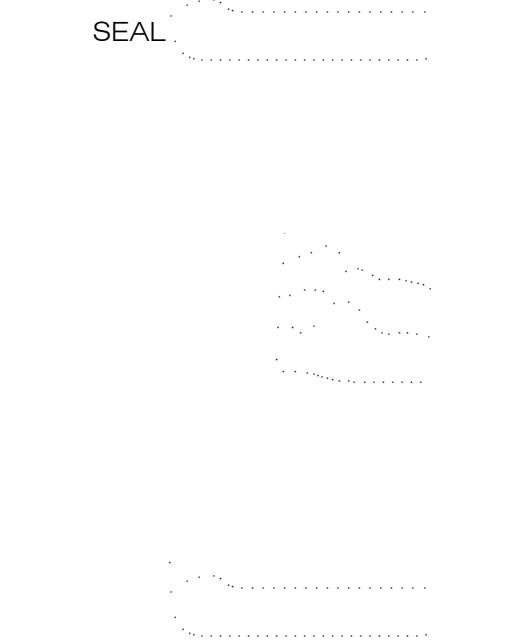
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Revisions		
No	Date	Description
1	NOV 05, 2018	ISSUED FOR DP
2	APR 02, 2019	RE-ISSUED FOR DP

project title  
RUTLAND MULTI-FAMILY DEVELOPMENT

project address  
515 RUTLAND ROAD N,  
KELOWNA, BC

project no. 4037

file no.

drawing title  
EXTERIOR ELEVATIONS

designed	R.Y.	scale	1/4" = 1'-0"
drawn	R.Y./A.		
checked	R.Y.		
drawing no.	A3.01		
plotted	APR 03, 2019		

**CITY OF KELOWNA**  
**BYLAW NO. 11869**  
**Z19-0040 – 515 Rutland Road North**

---

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot A Section 26 Township 26 ODYD Plan 7893 located at Rutland Road North, Kelowna, BC from the RU1 – Large Lot Housing zone to the RM3 – Low Density Multiple Housing zone.
2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Approved under the Transportation Act this

---

(Approving Officer – Ministry of Transportation)

Adopted by the Municipal Council of the City of Kelowna this

---

Mayor

---

City Clerk

# REPORT TO COUNCIL



**Date:** July 15, 2019

**RIM No.** 1250-30

**To:** Council

**From:** City Manager

**Application:** OCP19-0003 / Z19-0055

**Owner:** KGI Kingsway Homes Ltd., Inc.  
No. BC1154888

**Address:** 710-720 KLO Rd and 2959-2963  
Richter St

**Applicant:** New Town Architecture &  
Engineering Ltd.

**Subject:** Official Community Plan Amendment and Rezoning Application

Existing OCP Designation: MRL- Multiple Unit Residential (Low Density)

Proposed OCP Designation: MRM- Multiple Unit Residential (Medium Density)

Existing Zone: RU6- Two Dwelling Housing and RM1- Four Dwelling Housing

Proposed Zone: RM5- Medium Density Multiple Housing

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## 1.0 Recommendation

THAT Official Community Plan Map Amendment Application No. OCP19-0003 to amend Map 4.1 in the Kelowna 2030 - Official Community Plan Bylaw No. 10500 by changing the Future Land Use designation of Lot 6 District Lot 135 Osoyoos Division Yale District Plan 3632, located at 2959-2963 Richter St, Kelowna, BC, and Lot 7 District Lot 135 Osoyoos Division Yale District Plan 3632, located at 710-720 KLO Rd, Kelowna, BC, from the MRL - Multiple Unit Residential (Low Density) designation to the MRM - Multiple Unit Residential (Medium Density) designation be considered by Council;

AND THAT the Official Community Plan Map Amending Bylaw be forwarded to a Public Hearing for further consideration;

AND THAT Council considers the Public Information Session process to be appropriate consultation for the purpose of Section 475 of the *Local Government Act*, as outlined in the Report from the Development Planning Department dated July 15, 2019;

THAT Rezoning Application No. Z19-0055 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot 6 District Lot 135 Osoyoos Division Yale District Plan 3632, located at 2959-2963 Richter St from the RU6 - Two Dwelling Housing zone to the RM5 - Medium Density Multiple Housing zone and Lot 7 District Lot 135 Osoyoos Division Yale District Plan 3632, located at 710-720 KLO Rd Kelowna,

BC from the RM1 - Four Dwelling Housing zone to the RM5 - Medium Density Multiple Housing zone, be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to Public Hearing for further consideration;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the outstanding conditions of approval as set out in Schedule "A" attached to the Report from the Development Engineering Department dated March 7, 2019;

AND FURTHER THAT final adoption of the Rezoning Bylaw be considered in conjunction with Council's consideration of a Development Permit and a Development Variance Permit for the subject properties.

## **2.0 Purpose**

To amend the Official Community Plan from MRL - Multiple Unit Residential (Low Density) to MRM - Multiple Unit Residential (Medium Density) and to rezone the subject properties to RM5 – Medium Density Multiple Housing to allow for the future development of multiple dwelling housing.

## **3.0 Development Planning**

Staff are supportive of the proposed Official Community Plan Amendment and Rezoning applications to facilitate the future development of a 5-storey, 99-unit multiple dwelling housing development. The proposed change to the OCP designation allows for a larger building in terms of height and density. Planning is supportive of this change as the subject property is located on a high-profile intersection at the corner of two major arterial roads within an Urban Centre.

The subject properties are centrally located in the South Pandosy Urban Centre on the corner of KLO Rd and Richter St and require lot consolidation to accommodate future development. Both properties have rear lane access, which will be maintained. The proposed development is intended to attract the student population from Okanagan College due to its proximity to the college, everyday amenities and employment opportunities. The site is well serviced by public transit, cycling and pedestrian infrastructure.

Staff are supportive of achieving residential density within Urban Centres, and the proposal is well aligned with key directions of the Healthy Housing Strategy and OCP housing policies. The proposed OCP amendment and zone will allow for the landowner to provide studio style apartment units within the South Pandosy Urban Centre. The tenure structure of the proposal is to be determined based on further market analysis.

On June 19, 2019, the applicant hosted a community information session as per Council Policy 367. Three event attendees filled out public surveys, which are attached in Schedule 'C' of this report.

## **4.0 Proposal**

### **4.1 Project Description**

The subject site is currently two separate lots, and each contain semi-detached residential housing. "KLO Gardens" proposes the future development of a 5 storey, 99-unit multiple dwelling housing development with a proposed floor area ratio (FAR) of 1.345. Four studio style unit types will be offered to residents. A Development Permit and Development Variance Permit have been submitted. The following variances are being tracked by staff:

- Proposed height from 4.5 storeys permitted to 5 storeys (14.51 m) proposed;
- Site coverage from 50% permitted to 74.3% proposed; and

- Proposed parking from 99 stalls required to 62 stalls proposed, including visitor stalls. Cash in lieu will be collected on the balance of the stalls

#### 4.2 Site Context

The subject properties are in the South Pandosy Urban Centre on the corner of KLO Rd and Richter St. The site is bordered by a single family dwelling to the north, laneway access to the east, KLO Rd to the south, and Richter St to the west. The site is in the Revitalization Development Permit Area (DPA) and is subject to review under the revitalization urban design guidelines. The Sensitive Infill DPA associated with the RU7 zone is located directly east of the subject site.

Adjacent land uses are as follows:

Orientation	Zoning	Land Use
North	RM1- Four Dwelling Housing	Single Dwelling Housing
East	RU7- Infill Housing and RU6- Two Dwelling Housing	Single Dwelling Housing and Two Dwelling Housing
South	C5- Transitional Commercial	Health Services
West	RM3- Low Density Multiple Housing	Multiple Dwelling Housing

#### Subject Property Map: 710-720 KLO Rd and 2959-2963 Richter St



#### 5.0 Current Development Policies

##### 5.1 Kelowna Official Community Plan (OCP)

#### Chapter 3: Growth Projections

**20 Year Development Projection:** The development of new housing is projected to occur as a function of both development/redevelopment in some areas, and development initiatives in new growth areas. New housing distribution indicates 1,150 multi-family units for the South Pandosy area between 2010 and 2030.

## Chapter 4: Future Land Use

**MRM – Multiple Unit Residential (Medium Density).** Townhouses, garden apartments, and apartment buildings. Complementary uses (i.e. care centres, minor public services/utilities, and neighbourhood parks) which are integral components of urban neighbourhoods would also be permitted. Building densities would be consistent with the provisions of the RM<sub>4</sub> – Transitional Low Density Housing and RM<sub>5</sub> – Medium Density Multiple Housing zones of the Zoning Bylaw and may include CD Comprehensive Development zoning for similar densities or land uses.

## Chapter 5: Development Process

**Policy 5.2.4 Complete Communities.** Support the development of complete communities with a minimum intensity of approximately 35-40 people and/or jobs per hectare to support basic transit service- a bus every 30 minutes.

**Policy 5.3.2 Compact Urban Form.** Develop a compact urban form that maximizes the use of existing infrastructure and contributes to energy efficient settlement patterns. This will be done by increasing densities (approximately 75 - 100 people and/or jobs located within a 400 metre walking distance of transit stops is required to support the level of transit service) through development, conversion, and re-development within Urban Centres (see Map 5.3) in particular and existing areas as per the provisions of the Generalized Future Land Use Map 4.1.

**Policy 5.22.11 Housing Mix.** Support a greater mix of housing unit size, form and tenure in new multi-unit residential and mixed-use developments.

## 6.o Application Chronology

Date of Application Received: February 26, 2019

Date Public Consultation Completed: June 19, 2019

**Report prepared by:** Jocelyn Black, Planner Specialist

**Reviewed by:** Laura Bentley, Urban Planning & Development Policy Manager

**Approved for Inclusion:** Terry Barton, Development Planning Department Manager

### Attachments:

Schedule A: Development Engineering Memo

Attachment A: Site Plan

Attachment B: Conceptual Rendering

Attachment C: Public Information Session Summary



NOT FOR CONSTRUCTION

ALL CONSTRUCTION IS REQUIRED TO BE COMPLETED WITHIN THE SPECIFIED TIME FRAME. THE CLIENT IS RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE RELEVANT AUTHORITIES. THE CLIENT IS RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE RELEVANT AUTHORITIES. THE CLIENT IS RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE RELEVANT AUTHORITIES.

**NEW TOWN ARCHITECTURE**  
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www.newtownarchitects.ca

Scale

Revision	No	Date	Description
1	18-02-22	ISSUED FOR DP	
2	18-05-30	RE-ISSUED FOR DP	

Project Name  
**KLO GARDENS**

Project Address  
710729 KLO Road &  
28592843 Richter Street

Project No.  
4067

Drawing Title  
**SITE PLAN**

Scale  
1:1000

Sheet No.  
**A2.00**

21/05/2018 2:28:17 PM







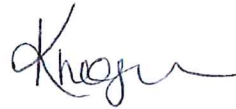
**Public Info Session Summary Report**

**RE: 710/720 KLO Road and 2959/2963 Richter Street, Kelowna, BC**

Hello Jocelyn,

This report is to summarize the Public Information Session that was held on June 19<sup>th</sup>, 2019 at the Okanagan College, 1000 KLO Rd. This session was advertised in advance on the June 5<sup>th</sup> and June 12<sup>th</sup> edition of the Kelowna Capital News. The session was also advertised in the public consultation mail out letters that was sent two weeks before the session to neighbours within a 50m radius of the proposed development. The Public Information Session was held from 6-7:20 pm and 3 people attended. All the people who attended filled out the public survey. This information was collected to be reviewed by the applicant and the City. Please find attached a copy of all display panels, survey results, and newspaper tear sheets. If you have any questions related to this material, please contact Jesse with any questions.

Thank you and have a great day,



Krysten Hogan, Planning Intern on behalf of Jesse Alexander  
New Town Architecture & Engineering Inc.  
250-860-8185  
[jesse@newtownservices.net](mailto:jesse@newtownservices.net)

**MEMORANDUM**

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**Date:** March 07, 2019  
**File No.:** Z19-0055  
**To:** Community Planning (JB)  
**From:** Development Engineering Manager (JK)  
**Subject:** 2959-2963 Richter Street & 710-720 KLO Rd                      RU6 & RM1 to RM5

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Development Engineering has the following comments and requirements associated with this application to rezone the subject property from RU6 – Two Dwelling Housing and RM1 – Four Dwelling Housing to RM5 – Medium Density Multiple Housing to facilitate the development of micro-suite housing.

The road and utility upgrading requirements outlined in this report will be a requirement of this application. All servicing and Road requirements will be address in this Rezoning memo.

Technologist for this project is Jason Angus.

The following Works & Services are required for this Rezoning:

**.1) General**

- a) This proposed development may require the installation of centralized mail delivery equipment. Please contact the Delivery Planning Officer, Canada Post Corporation, 530 Gaston Avenue, Kelowna, BC V1Y 2K0 to obtain further information and to determine suitable location(s) within the development.
- b) Where there is a possibility of a high water table or surcharging of storm drains during major storm events, non-basement homes may be required. This must be determined by the engineer and detailed on the Lot Grading Plan required in the drainage section.
- c) The Fire Department requirements and comments are addressed separately by them.

**.2) Geotechnical Report**

- a) Provide a comprehensive geotechnical report (3 copies), prepared by a Professional Engineer competent in the field of hydro-geotechnical engineering to address the items below: **NOTE: The City is relying on the Geotechnical Engineer's report to prevent any damage to property and/or injury to persons from occurring as a result of problems with soil slippage or soil instability related to this proposed subdivision.**

The Geotechnical reports must be submitted to the Planning and Development Services Department (Planning & Development Officer) for distribution to the

Works & Utilities Department and Inspection Services Division prior to submission of Engineering drawings or application for subdivision approval.

- i) Area ground water characteristics, including any springs and overland surface drainage courses traversing the property. Identify any monitoring required.
- ii) Site suitability for development.
- iii) Site soil characteristics (i.e. fill areas, sulphate content, unsuitable soils such as organic material, etc.).
- iv) Any special requirements for construction of roads, utilities and building structures.
- v) Suitability of on-site disposal of storm water and sanitary waste, including effects upon adjoining lands.
- vi) Slope stability, rock fall hazard and slippage including the effects of drainage and septic tank effluent on the site.
- vii) Identify slopes greater than 30%.
- viii) Top of bank assessment and location including recommendations for property line locations, septic field locations, building setbacks, and ground water disposal locations.
- ix) Recommendations for items that should be included in a Restrictive Covenant.
- x) Any special requirements that the proposed subdivision should undertake so that it will not impact the bank(s). The report must consider erosion and structural requirements.
- xi) Any items required in other sections of this document.
- xii) Recommendations for erosion and sedimentation controls for water and wind.
- xiii) Recommendations for roof drains and perimeter drains.

**.3) Domestic Water and Fire Protection**

- a) Provide an adequately sized domestic water and fire protection system complete with individual lot connections. The water system must be capable of supplying domestic and fire flow demands of the project in accordance with the Subdivision, Development & Servicing Bylaw. Provide water calculations for this property to confirm this. Ensure every building site is located at an elevation that ensures water pressure is within the bylaw pressure limits.
- b) The property is located within the City of Kelowna service area. Only one service will be permitted to the site or per property. The applicant, at his cost, will arrange for the removal of the existing service and the installation of one new larger metered water service
- c) An approved backflow protection device must also be installed on site as required by the City Plumbing Regulation and Water Regulation bylaws.
- d) A water meter is mandatory for this development and must be installed inside a building on the water service inlet as required by the City Plumbing Regulation and

Water Regulation bylaws. The developer or building contractor must purchase the meter from the City at the time of application for a building permit from the Inspection Services Department, and prepare the meter setter at their cost.

**.4) Sanitary Sewer**

- a) Our records indicate that these properties are currently serviced with a 100mm-diameter sanitary sewer service. The applicant's consulting mechanical engineer will determine the requirements of the proposed development and establish the service needs. Only one service will be permitted for this development. If required, the applicant will arrange for the removal and disconnection of the existing service and the installation of one new service at the applicant's cost.

**.5) Drainage**

- a) Provide a detailed Storm Water Management Plan for this development as per the Subdivision, Development and Servicing Bylaw #7900.
- b) The developer must engage a consulting civil engineer to provide a storm water management plan for the site, which meets the requirements of the City Storm Water Management Policy and Design Manual. The storm water management plan must also include provision of lot grading plan, minimum basement elevation (MBE), if applicable, and recommendations for onsite drainage containment and disposal systems
- c) There is a possibility of a high water table or surcharging of storm drains during major storm events. This should be considered in the design of the onsite system

**.6) Roads**

- a) Richter St must be upgraded to an arterial standard along the full frontage of this proposed development, including curb & gutter, separate sidewalk, pavement removal and replacement, storm drainage, boulevard landscaping c/w irrigation, street lighting and re-location or adjustment of utility appurtenances if required to accommodate the upgrading construction. The road cross section to be used is a modified SS-R12. No road side parking will be permitted for this development on Richter Street.
- b) KLO Road must be upgraded to an arterial standard along the full frontage of the proposed development, including re-location or adjustment of utility appurtenances if required to accommodate the upgrading construction.
- c) The laneways fronting this development needs to be upgraded to a laneway standard. Standard drawings to be used is SS-R2 for the full construction of the laneway and SS-C7 for the laneway driveway let down. The limits of construction of the lane will be the west-east portion and the entire north-south section. A storm drainage system will be needed within the laneways. The north-south portion will connect to the KLO storm system.
- d) Re-locate existing poles and utilities, where necessary.

**.7) Development Permit and Site Related Issues**

- a) By Registered plan to provide the following
  - i) Grant statutory rights-of-way or dedicate lands if required for utility services and/or pedestrian access
  - ii) Dedication of Corner Rounding in the south west corner of the property

- iii) Road reserve of 2.5m along the KLO Road frontage is needed for the future cross section of KLO Road.
- b) All vehicle access to this development will be via laneway. No access will be granted from KLO Road or Richter Street.
- c) Lot consolidation is needed.

**.8) Power and Telecommunication Services and Street Lights**

- a) All proposed distribution and service connections are to be installed underground. Existing distribution and service connections, on that portion of a road immediately adjacent to the site, are to be relocated and installed underground
- b) Street lights must be installed on all roads.
- c) Make servicing applications to the respective Power and Telecommunication utility companies. The utility companies are required to obtain the City's approval before commencing construction.

**.9) Design and Construction**

- a) Design, construction supervision and inspection of all off-site civil works and site servicing must be performed by a Consulting Civil Engineer and all such work is subject to the approval of the City Engineer. Drawings must conform to City standards and requirements.
- b) Engineering drawing submissions are to be in accordance with the City's "Engineering Drawing Submission Requirements" Policy. Please note the number of sets and drawings required for submissions.
- c) Quality Control and Assurance Plans must be provided in accordance with the Subdivision, Development & Servicing Bylaw No. 7900 (refer to Part 5 and Schedule 3).
- d) A "Consulting Engineering Confirmation Letter" (City document 'C') must be completed prior to submission of any designs.
- e) Before any construction related to the requirements of this subdivision application commences, design drawings prepared by a professional engineer must be submitted to the City's Development Engineering Department. The design drawings must first be "Issued for Construction" by the City Engineer. On examination of design drawings, it may be determined that rights-of-way are required for current or future needs.

**.10) Servicing Agreements for Works and Services**

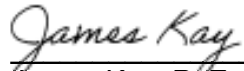
- a) A Servicing Agreement is required for all works and services on City lands in accordance with the Subdivision, Development & Servicing Bylaw No. 7900. **The applicant's Engineer, prior to preparation of Servicing Agreements, must provide adequate drawings and estimates for the required works.** The Servicing Agreement must be in the form as described in Schedule 2 of the bylaw.
- b) Part 3, "Security for Works and Services", of the Bylaw, describes the Bonding and Insurance requirements of the Owner. The liability limit is not to be less than \$5,000,000 and the City is to be named on the insurance policy as an additional insured.

**.11) Other Engineering Comments**

- a) Provide all necessary Statutory Rights-of-Way for any utility corridors required, including those on proposed or existing City Lands.
- b) If any road dedication affects lands encumbered by a Utility right-of-way (such as FortisGas, etc.) please obtain the approval of the utility prior to application for final subdivision approval. Any works required by the utility as a consequence of the road dedication must be incorporated in the construction drawings submitted to the City's Development Manager.

**.12) Charges and Fees**

- a) Development Cost Charges (DCC's) are payable
- b) Fees per the "Development Application Fees Bylaw" include:
  - i) Street/Traffic Sign Fees: at cost if required (to be determined after design).
  - ii) Survey Monument Fee: \$50.00 per newly created lot (HST exempt).
  - iii) Survey Monument, Replacement Fee: \$1,200.00 (GST exempt) – only if disturbed.
  - iv) Engineering and Inspection Fee: 3.5% of construction value (plus GST).



James Kay, P.Eng.  
Development Engineering Manager  
JA

# CITY OF KELOWNA

## BYLAW NO. 11870

### Official Community Plan Amendment No. OCP19-0003 - 710-720 KLO Road and 2959-2963 Richter Street

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A bylaw to amend the "*Kelowna 2030* - Official Community Plan Bylaw No. 10500".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT Map 4.1 - **GENERALIZED FUTURE LAND USE** of "*Kelowna 2030* - Official Community Plan Bylaw No. 10500" be amended by changing the Generalized Future Land Use designation of Lot 6 District Lot 135 ODYD Plan 3632, located on Richter Street, Kelowna, B.C., from the MRL - Multiple Unit Residential (Low Density) designation to the MRM - Multiple Unit Residential (Medium Density) designation;
2. THAT Map 4.1 - **GENERALIZED FUTURE LAND USE** of "*Kelowna 2030* - Official Community Plan Bylaw No. 10500" be amended by changing the Generalized Future Land Use designation of Lot 7 District Lot 135 ODYD Plan 3632, located on KLO Road, Kelowna, B.C., from the MRL - Multiple Unit Residential (Low Density) designation to the MRM - Multiple Unit Residential (Medium Density) designation;
3. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

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Mayor

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City Clerk

**CITY OF KELOWNA**  
**BYLAW NO. 11871**  
**Z19-0055 - 710-720 KLO Road and 2959-2963 Richter Street**

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A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot 6 District Lot 135 ODYD Plan 3632 located at Richter Street, Kelowna, BC from the RU6 – Two Dwelling Housing zone to the RM5 – Medium Density Multiple Housing zone;
2. AND THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot 7 District Lot 135 ODYD Plan 3632 located at KLO Road, Kelowna, BC from the RM1 – Four Dwelling Housing zone to the RM5 – Medium Density Multiple Housing zone;
3. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

---

Mayor

---

City Clerk

# REPORT TO COUNCIL



**Date:** July 15, 2019

**RIM No.** 0940-00

**To:** Council

**From:** City Manager

**Application:** DP19-0076

**Owner:** R.J.S. Holdings Inc., Inc. No.  
684324

**Address:** 2570 and 2580 Enterprise Way

**Applicant:** Mark Tofsrud – Hodgson Schilf  
Evans Architects Inc.

**Subject:** Comprehensive Development Permit Application

Existing OCP Designation: IND - Industrial

Existing Zone: I2 – General Industrial

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## 1.0 Recommendation

THAT Council authorize the issuance of Development Permit No. DP19-0076 for Lots 5 and 6, District Lot 125, Osoyoos Division Yale District, Plan KAP69740, located at 2570 and 2580 Enterprise Way, Kelowna, BC, subject to the following:

1. The dimensions and siting of the building to be constructed on the land be in general accordance with Schedule A and C;
2. The exterior design and finish of the building to be constructed on the land be in general accordance with Schedule B;
3. Landscaping to be provided on the land to be in general accordance with Schedule A and C;
4. That the applicant be required to post with the City, a Landscape Performance Security deposit in the form of a "Letter of Credit" in the amount of 125% of the estimated value of the landscaping (Schedule C);
5. That the applicant be required to register a Section 219 Covenant against the two subject Lots, wherein the Owner covenants not to sell one of the Lots without the other being a part of the sale thereof.

AND THAT the applicant be required to complete the above noted conditions of Council's approval of the Development Permit Application in order for the permit to be issued;

AND FURTHER THAT the Development Permit be valid for two (2) years from the date of Council approval, with no opportunity to extend

## 2.0 Purpose

To consider a Development Permit for the form and character of a new automobile sales and service facility.

## 3.0 Development Planning

Staff are recommending support for the proposed Development Permit for the form and character of a proposed new automotive sales and service facility. The proposal meets many of the Official Community Plan's (OCP) urban design guidelines for industrial use. Additionally, the proposal is compliant with the Zoning Bylaw, contains no variances, and the project fits into the existing neighbourhood development pattern of automotive dealerships.

In general, due to their inherent design constraints, automotive dealerships can struggle with some key design guidelines such as "hiding the parking in the rear", and as a result, staff can accept some design guideline irregularities. Overall the applicant has met other key design guidelines such as mitigating the actual and perceived bulk of the new building by using appropriate massing through visually interesting rooflines and architectural elements, and the use of high-quality materials. Additionally, the applicant worked with staff to improve and add to the existing mature landscaping on the property.

## 4.0 Proposal

### 4.1 Background

The Kelowna Mercedes-Benz dealership was originally constructed at 2580 Enterprise Way in the newly created Central Park Auto Mall in 2001 and opened to public in February of 2002. The facility was renovated over the years and had two small additions added to the original footprint, and by 2010 the building was approximately 1,300 m<sup>2</sup> in size. In mid-2017 the adjacent Kelowna Infiniti dealership at 2570 Enterprise Way relocated. At that time, Kelowna Mercedes-Benz acquired the former Kelowna Infinity property and an existing building on that lot. To support growing operations, Kelowna Mercedes-Benz is proposing to reconstruct the site to be more functional for its use.

### 4.2 Project Description

The development proposal consists of replacing two existing automotive sales and service facilities with a new, single modernized facility. The proposed dealership structure will meet the new corporate Mercedes-Benz Canada building design standards. The proposed building is a two-storey, 13.9 m (46.0 ft) tall structure with extensive windows on both floors to display inventory that would be visible from Enterprise Way. The building contains 7,324 m<sup>2</sup> (78,830 ft<sup>2</sup>) total floor area, of which approximately 372 m<sup>2</sup> (4,000 ft<sup>2</sup>) and 2,463 m<sup>2</sup> (26,515 ft<sup>2</sup>) make up the second-floor outdoor showroom space and a rooftop parking area, respectively.

On the exterior, the building has a sleek, clean and modern design and materials that is intended to provide dramatic street front views with its low-profile cantilevered roof. An exterior ramp located along the western building façade leads to the second-floor outdoor showroom then to a rooftop parking area.

The existing mature and developed landscaping along Enterprise Way street frontage features regionally appropriate coniferous trees, shrubs and perennial plants integrated around existing stamped concrete vehicle display pads that will remain as is. In addition to the existing landscaping, the property will also undergo landscape improvements to help improve the form and character including a row of on-site tree plantings along Enterprise Way, addition of shrubs and concrete planters located at the main entrance doors to the new building, and partially replacing existing turf along Enterprise Way with new perennials and ornamental grasses.

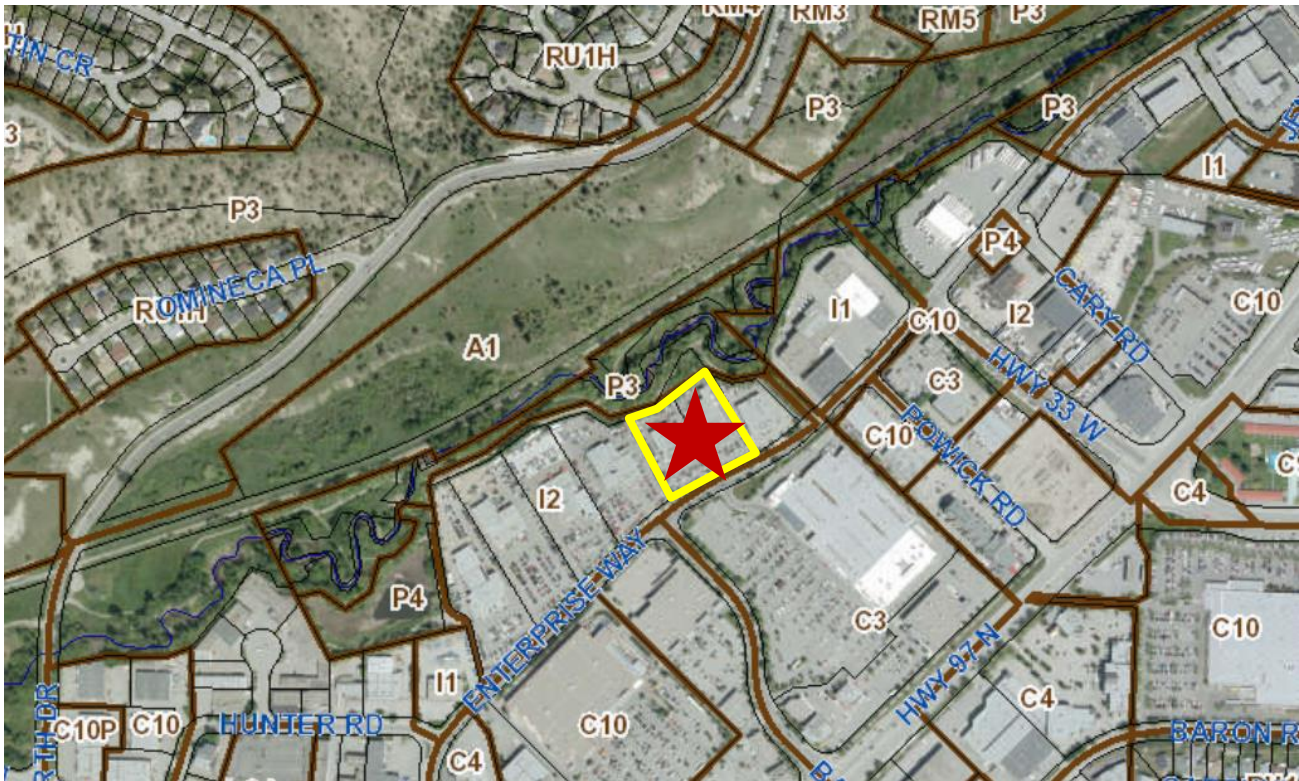
The new proposed building straddles over two legal lots, and as a condition of issuance of the Development Permit, the owner is required to register a Section 219 covenant against the two subject lots, where the owner agrees not to sell one of the lots without the other being a part of the sale. Additionally, the applicant is required to meet the current Sign Bylaw regulations for the permanent signs on the building at the time of Sign Permit application.

#### 4.3 Site Context

The Kelowna Mercedes-Benz dealership is currently located at 2570 and 2580 Enterprise Way within the Central City sector and shares one common access from Enterprise Way for the two parcels. The two lots are designated as Industrial (IND) in the OCP and the lots are within the Permanent Growth Boundary. Adjacent land uses are as follows:

Orientation	Zoning	Land Use
North	P3 – Parks & Open Space A1 – Agriculture	Recreational Linear Park Agriculture - vacant
East	I2 – General Industrial I1 – Business Industrial	Car dealership and servicing
South	C3 – Community Commercial C10 – Service Commercial C3L – Community Commercial Liquor	Retail commercial and restaurant
West	I2 – General Industrial	Car dealership and servicing

#### Subject Property Map: 2570 and 2580 Enterprise Way



4.4 Zoning Analysis Table

Zoning Analysis Table		
CRITERIA	I <sub>2</sub> ZONE REQUIREMENTS	PROPOSAL
Development Regulations		
Height	14.0 m	13.9 m
Front Yard (Enterprise)	7.5 m	20.6 m
Side Yard (west)	0 m	49.2 m
Side Yard (east)	0 m	1.5 m
Rear Setback (north)	6.0 m	15.5 m
Site coverage of Buildings	60%	28%
FAR	1.5	0.69
Parking Regulations		
Minimum Parking Requirements	98 stalls	> 98 stalls
Disabled Parking Spaces	N/A	2
Minimum Drive Aisle Width	7.0 m	7.7 m
Minimum Bicycle Parking	6 (Class 2)	6 (Class 2)

5.0 **Current Development Policies**5.1 **Kelowna Official Community Plan (OCP)**Comprehensive Development Permit Area Guidelines

Consideration has been given to the guidelines as identified in Section 14A. of the City of Kelowna Official Community Plan (OCP) relating to Comprehensive Development Permit Areas, and is provided in Attachment B.

Chapter 5: Development Process*Objective 5.29 Ensure efficient use of industrial land supply*

*Policy .1 Industrial Land Use Intensification.* Encourage more intensive industrial use of currently under-utilized industrial sites during site redevelopment.

*Objective 5.30 Ensure adequate industrial land supply*

*Policy .1 Industrial Supply Protection.* Protect existing industrial lands from conversion to other land uses by not supporting the rezoning of industrial land to preclude industrial activities unless there are environmental reasons for encouraging a change of use.

6.0 **Application Chronology**

Date of Application Received: February 12, 2019

Date of Revised Plans Received: June 27, 2019

**Report prepared by:** Barbara B. Crawford, Planner II

**Reviewed by:** Laura Bentley, Urban Planning & Development Policy Manager

**Approved for Inclusion:** Terry Barton, Development Planning Department Manager

**Attachments:**

Attachment A: Draft Development Permit DP19-0076

Attachment B: Comprehensive Development Permit Checklist

# Development Permit DP19-0076



This permit relates to land in the City of Kelowna municipally known as

**2570 and 2580 Enterprise Way**

and legally known as

**Lots 5 and 6, District Lot 125, Osoyoos Division Yale District, Plan KAP69740**

and permits the land to be used for the following development:

**Seven-unit, strata-titled industrial warehouse building with office spaces**

**Subject to the following:**

1. The dimensions and siting of the building to be constructed on the land be in general accordance with Schedule A;
2. The exterior design and finish of the building to be constructed on the land be in general accordance with Schedule B;
3. Landscaping to be provided on the land to be in general accordance with Schedule C;
4. That the applicant be required to post with the City, a Landscape Performance Security deposit in the form of a "Letter of Credit" in the amount of 125% of the estimated value of the landscaping, as determined by a professional landscaper (Schedule C);
5. That the applicant be required to register a Section 219 Covenant against the two subject Lots, wherein the Owner covenants not to sell one of the Lots without the other being a part of the sale thereof.

AND THAT the applicant be required to complete the above noted conditions of Council's approval of the Development Permit Application in order for the permit to be issued;

AND FURTHER THAT the Development Permit be valid for two (2) years from the date of Council approval, with no opportunity to extend.

The development has been approved subject to any attached terms and conditions, and to full compliance with the approved plans bearing the stamp of approval and the above described development permit number.

The present owner and any subsequent owner of the above described land must comply with any attached terms and conditions.

Date of Decision: **TBD**

Decision By: CITY COUNCIL

Issued Date: **TBD**

Development Permit Area: Comprehensive Development Permit Area

**This permit will not be valid if development has not commenced by **TBD**.**

Existing Zone: I2 – General Industrial

Future Land Use Designation: IND - Industrial

**This is NOT a Building Permit.**

In addition to your Development Permit, a Building Permit may be required prior to any work commencing. For further information, contact the City of Kelowna, Development Services Branch.



## NOTICE

This permit does not relieve the owner or the owner's authorized agent from full compliance with the requirements of any federal, provincial or other municipal legislation, or the terms and conditions of any easement, covenant, building scheme or agreement affecting the building or land.

Owner: R.J.S. Holdings Inc., Inc. No. 684324

Applicant: Mark Tofsrud – Hodgson Schilf Evans Architects Inc

TBD

\_\_\_\_\_  
Terry Barton, Development Planning Department Manager

Date

DRAFT

<b>ATTACHMENT</b>		<b>A</b>
This forms part of application		
# DP19-0076		
Planner Initials	BC	 <b>City of Kelowna</b> DEVELOPMENT PLANNING

## 1. SCOPE OF APPROVAL

This Development Permit applies to and only to those lands within the Municipality as described above, and any and all buildings, structures and other development thereon.

This Development Permit is issued subject to compliance with all of the Bylaws of the Municipality applicable thereto, except as specifically varied or supplemented by this permit, noted in the Terms and Conditions below.

The issuance of a permit limits the permit holder to be in strict compliance with regulations of the Zoning Bylaw and all other Bylaws unless specific variances have been authorized by the Development Permit. No implied variances from bylaw provisions shall be granted by virtue of drawing notations that are inconsistent with bylaw provisions and that may not have been identified as required Variances by the applicant or Municipal staff.

## 2. CONDITIONS OF APPROVAL

1. The dimensions and siting of the building to be constructed on the land be in general accordance with Schedule A;
2. The exterior design and finish of the building to be constructed on the land be in general accordance with Schedule B;
3. Landscaping to be provided on the land to be in general accordance with Schedule C;
4. That the applicant be required to post with the City, a Landscape Performance Security deposit in the form of a "Letter of Credit" in the amount of 125% of the estimated value of the landscaping, as determined by a professional landscaper (Schedule C);
5. That the applicant be required to register a Section 219 Covenant against the two subject Lots, wherein the Owner covenants not to sell one of the Lots without the other being a part of the sale thereof.

This Development Permit is valid for two (2) years from the date of (Council date if applicable, or Community Planning Department Manager) approval, with no opportunity to extend.

## 3. PERFORMANCE SECURITY

As a condition of the issuance of this Permit, Council is holding the security set out below to ensure that development is carried out in accordance with the terms and conditions of this Permit. Should any interest be earned upon the security, it shall accrue to the Developer and be paid to the Developer or his or her designate if the security is returned. The condition of the posting of the security is that should the Developer fail to carry out the development hereby authorized, according to the terms and conditions of this Permit within the time provided, the Municipality may use enter into an agreement with the property owner of the day to have the work carried out, and any surplus shall be paid over to the property own of the day. Should the Developer carry out the development permitted by this Permit within the time set out above, the security shall be returned to the Developer or his or her designate. There is filed accordingly:

- a) A Certified Cheque in the amount of **\$164,062.50** OR
- b) An Irrevocable Letter of Credit in the amount of **\$164,062.50**

Before any bond or security required under this Permit is reduced or released, the Developer will provide the City with a statutory declaration certifying that all labour, material, workers' compensation and other taxes and costs have been paid.

## 4. Indemnification

Upon commencement of the works authorized by this Permit the Developer covenants and agrees to save harmless and effectually indemnify the Municipality against:

- a) All actions and proceedings, costs, damages, expenses, claims, and demands whatsoever and by whomsoever brought, by reason of the Municipality said Permit.

All costs, expenses, claims that may be incurred by the Municipality where the construction, engineering or other types of works as called for by the Permit results in damages to any property owned in whole or in part by the Municipality or which the Municipality by duty or custom is obliged, directly or indirectly in any way or to any degree, to construct, repair, or maintain.

**The PERMIT HOLDER is the CURRENT LAND OWNER.  
Security shall ONLY be returned to the signatory of the  
Landscape Agreement or their designates.**

<b>ATTACHMENT</b>		<b>A</b>
This forms part of application		
# DP19-0076		
Planner Initials	BC	 <b>City of Kelowna</b> DEVELOPMENT PLANNING

## DEVELOPMENT PERMIT GUIDELINES

### Comprehensive Development Permit Area

Consideration has been given to the following guidelines as identified in Section 14.A. of the City of Kelowna Official Community Plan relating to Comprehensive Development Permit Areas:

COMPREHENSIVE DEVELOPMENT PERMIT AREA	YES	NO	N/A
<b>Authenticity and Regional Expression</b>			
Do landscaping and building form convey a character that is distinct to Kelowna and the Central Okanagan?	✓		
Are materials in keeping with the character of the region?	✓		
Are colours used common in the region's natural landscape?		✓	
Does the design provide for a transition between the indoors and outdoors?	✓		
<b>Context</b>			
Does the proposal maintain the established or envisioned architectural character of the neighbourhood?	✓		
Does interim development consider neighbouring properties designated for more intensive development?	✓		
Are façade treatments facing residential areas attractive and context sensitive?	✓		
Are architectural elements aligned from one building to the next?			✓
For exterior changes, is the original character of the building respected and enhanced?			✓
Is the design unique without visually dominating neighbouring buildings?	✓		
For developments with multiple buildings, is there a sense of architectural unity and cohesiveness?			✓
<b>Relationship to the Street</b>			
Do buildings create the desired streetscape rhythm?	✓		
Are parkade entrances located at grade?			✓
For buildings with multiple street frontages, is equal emphasis given to each frontage?			✓
<b>Massing and Height</b>			
Does the design mitigate the actual and perceived mass of buildings?	✓		
Does the height consider shading and view impacts for neighbouring properties and transition to less intensive areas?	✓		
<b>Human Scale</b>			
Are architectural elements scaled for pedestrians?	✓		
Are façades articulated with indentations and projections?	✓		

COMPREHENSIVE DEVELOPMENT PERMIT AREA	YES	NO	N/A
Are top, middle and bottom building elements distinguished?	✓		
Do proposed buildings have an identifiable base, middle and top?	✓		
Are building facades designed with a balance of vertical and horizontal proportions?	✓		
Are horizontal glazed areas divided into vertically proportioned windows separated by mullions or building structures?	✓		
Does the design incorporate roof overhangs and the use of awnings, louvers, canopies and other window screening techniques?	✓		
Is the visual impact of enclosed elevator shafts reduced through architectural treatments?			✓
<b>Exterior Elevations and Materials</b>			
Are buildings finished with materials that are natural, local, durable and appropriate to the character of the development?	✓		
Are entrances visually prominent, accessible and recognizable?	✓		
Are higher quality materials continued around building corners or edges that are visible to the public?	✓		
Are a variety of materials used to create contrast, enhance the pedestrian environment and reduce the apparent mass of a building?	✓		
Are elements other than colour used as the dominant feature of a building?	✓		
<b>Public and Private Open Space</b>			
Does public open space promote interaction and movement through the site?			✓
Are public and private open spaces oriented to take advantage of and protect from the elements?			✓
Is there an appropriate transition between public and private open spaces?			✓
Are amenities such as benches, garbage receptacles, bicycle stands and community notice boards included on site?	✓		
<b>Site Access</b>			
Is the safe and convenient movement of pedestrians prioritized?			✓
Are alternative and active modes of transportation supported through the site design?			✓
Are identifiable and well-lit pathways provided to front entrances?			✓
Do paved surfaces provide visual interest?		✓	
Is parking located behind or inside buildings, or below grade?		✓	
Are large expanses of parking separated by landscaping or buildings?		✓	
Are vehicle and service accesses from lower order roads or lanes?		✓	
Do vehicle and service accesses have minimal impact on the streetscape and public views?	✓		

COMPREHENSIVE DEVELOPMENT PERMIT AREA	YES	NO	N/A
Is visible and secure bicycle parking provided in new parking structures and parking lots?	✓		
<b>Environmental Design and Green Building</b>			
Does the proposal consider solar gain and exposure?			✓
Are green walls or shade trees incorporated in the design?	✓		
Does the site layout minimize stormwater runoff?			
Are sustainable construction methods and materials used in the project?			✓
Are green building strategies incorporated into the design?			✓
<b>Decks, Balconies, Rooftops and Common Outdoor Amenity Space</b>			
Are decks, balconies or common outdoor amenity spaces provided?			✓
Does hard and soft landscaping enhance the usability of decks, balconies and outdoor amenity spaces?			✓
Are large flat expanses of roof enhanced with texture, colour or landscaping where they are visible from above or adjacent properties?			✓
<b>Amenities, Ancillary Services and Utilities</b>			
Are loading, garage, storage, utility and other ancillary services located away from public view?	✓		
Are vents, mechanical rooms / equipment and elevator penthouses integrated with the roof or screened with finishes compatible with the building's design?			✓
<b>Landscape Development and Irrigation Water Conservation</b>			
Does landscaping:	-	-	-
• Compliment and soften the building's architectural features and mitigate undesirable elements?	✓		
• Maintain the dominant pattern of landscaping along the street and surrounding properties?	✓		
• Enhance the pedestrian environment and the sense of personal safety?	✓		
• Screen parking areas, mechanical functions, and garbage and recycling areas?		✓	
• Respect required sightlines from roadways and enhance public views?	✓		
• Retain existing healthy mature trees and vegetation?	✓		
• Use native plants that are drought tolerant?	✓		
• Define distinct private outdoor space for all ground-level dwellings?			✓
Do any fences and retaining walls create visual interest and enhance the pedestrian environment?		✓	
Do parking lots have one shade tree per four parking stalls?		✓	
<b>Crime prevention</b>			

<b>COMPREHENSIVE DEVELOPMENT PERMIT AREA</b>	<b>YES</b>	<b>NO</b>	<b>N/A</b>
Are CPTED practices as related to landscaping, siting, form and exterior design included in the design?		✓	
Are building materials vandalism resistant?		✓	
<b>Universal Accessible Design</b>			
Is access for persons with disabilities integrated into the overall site plan and clearly visible from the principal entrance?	✓		
Are the site layout, services and amenities easy to understand and navigate?	✓		
<b>Signs</b>			
Do signs contribute to the overall quality and character of the development?	✓		
Is signage design consistent with the appearance and scale of the building?	✓		
Are signs located and scaled to be easily read by pedestrians?	✓		
For culturally significant buildings, is the signage inspired by historical influences?			✓
<b>Lighting</b>			
Does lighting enhance public safety?	✓		
Is "light trespass" onto adjacent residential areas minimized?			✓
Does lighting consider the effect on the façade, neighbouring buildings and open spaces?	✓		
Is suitably scaled pedestrian lighting provided?	✓		
Does exterior street lighting follow the International Dark Sky Model to limit light pollution?			✓

<b>ATTACHMENT</b>		<b>B</b>
This forms part of application		
# DP19-0076		
Planner Initials	BC	 <b>City of Kelowna</b> <small>DEVELOPMENT PLANNING</small>

# SCHEDULE

A & C

This forms part of application  
# DP19-0076



City of  
**Kelowna**  
DEVELOPMENT PERMITTING

Planner  
Initials **BC**



IMAGE 1 - EXISTING PYLONG SIGN TO REMAIN



IMAGE 2 - EXISTING LANDSCAPE AREA W/ VEHICLE DISPLAY TO REMAIN



IMAGE 3 - EXISTING LANDSCAPE AREA W/ VEHICLE DISPLAY TO REMAIN



IMAGE 4 - EXISTING LANDSCAPE AREA W/ VEHICLE DISPLAY TO REMAIN



IMAGE 5 - EXISTING LANDSCAPE AREA W/ VEHICLE DISPLAY TO REMAIN



IMAGE 6 - EXISTING STREET SCAPE LOOKING SOUTH DOWN ENTERPRISE WAY



IMAGE 7 - LOW CONCRETE PLANTER



ENTERPRISE WAY

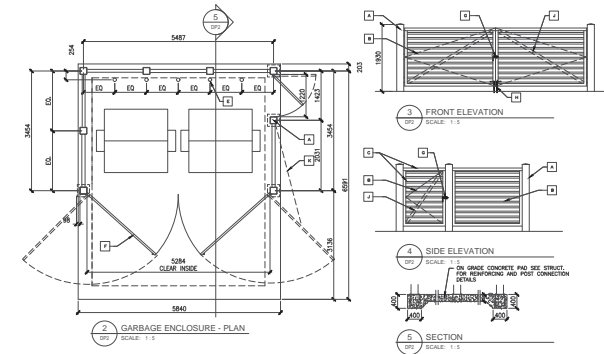
ENTERPRISE WAY

**SITE PARTICULARS**  
LEGAL DESCRIPTION  
LOT 5 & 6, DISTRICT LOT 103, PLAN KAP6704  
2500 ENTERPRISE WAY, KELLOWNA, BC  
SITE AREA  
1,317 AC (114,803 SF)  
ZONING - COMMERCIAL INDUSTRIAL  
MIN. BUILDING HEIGHT  
MIN. FRONT SETBACK  
MIN. SIDE SETBACK  
MIN. REAR SETBACK  
MIN. BUILDING HEIGHT  
MAIN FLOOR GEOMETRIC ELEVATION - TSD  
MAIN FLOOR  
2ND FLOOR  
2ND FLOOR (OUTDOOR)  
ROOF  
SITE COVERAGE: 28%  
PARKING  
PROVIDED REQUIRED AS PER LOCAL ZONING BY-LAW - TABLE 6.1  
AUTOMOTIVE REPAIR SHOPS: 2 PER SERVICE BAY = 30 STALLS  
VEHICLE SALES: 1 PER 1000 GVA = 60 STALLS  
PARKING PROVIDED  
SITE - APPROX 210 STALLS  
ROOF - APPROX 85 STALLS  
OUTDOOR DISPLAY - 100  
TOTAL - APPROX 305 STALLS  
PARKING STALLS ADHERE TO CITY OF KELLOWNA ZONING BY-LAW 1900 REQUIREMENTS:  
• FULL SIZE VEHICLE PARKING: 6.0m x 2.5m  
• MEDIUM SIZED VEHICLE: 4.8m x 2.3m  
• COMPACT VEHICLE: 3.6m x 2.3m  
• PERSONS TO DISABILITIES: 0.9m x 3.7m  
BICYCLE PARKING  
• 1 STALL PER 10 EMPLOYEES + 60 EMPLOYEES = 10 + 6 BICYCLE STALLS (CLASS 2)  
• BICYCLE STALLS SHALL BE A MINIMUM OF 0.6m x 1.8m

DESCRIPTION	SYMBOL
MAIN DOOR	[Symbol]
OVERHEAD DOOR	[Symbol]
EXTENT OF CONCRETE SIDEWALK/APRON	[Symbol]
LANDSCAPING	[Symbol]
LANDSCAPE GRAVEL	[Symbol]
EXISTING NEW LIGHT POLE	[Symbol]
EXISTING LANDSCAPING TO REMAIN	[Symbol]
EXISTING CONCRETE DRIVEWAY	[Symbol]
PROPERTY LINE	[Symbol]
SETBACK LINE 1	[Symbol]
EXTENTS OF NEW LANDSCAPING	[Symbol]
SYMBOL INDICATES DIRECTION OF ARCHITECTURAL RENDERING REFER TO DRAWINGS OFF & DVS	[Symbol]
SYMBOL INDICATES DIRECTION OF SITE NAME	[Symbol]

KEYNOTE LEGEND THIS SHEET ONLY
1 EXISTING PYLONG SIGN W/ CONCRETE BASE TO REMAIN - SEE DRAWING 1
2 EXISTING TRANSFORMER TO REMAIN
3 EXISTING ELECTRICAL MOUNT TO REMAIN
4 EXISTING STAMPED CONCRETE VEHICLE DISPLAY TO REMAIN
5 EXISTING LANDSCAPE PROPOSED TO REMAIN - REFER TO IMAGES
6 EXISTING LANDSCAPE ROCK SURFACES TO REMAIN
7 CONCRETE APRON
8 EXISTING CURB CROSSING/ SITE ENTRANCE TO REMAIN
9 NEW SITE APRON, HEAVY DUTY WHERE REQUIRED
10 LINE OF FENCE ABOVE
11 NEW GARBAGE/ RECYCLING ENCLOSURE
12 LINE OF CONCRETE/ DRAINAGE
13 BICYCLE PARKING MARK FOR 6 BICYCLES (CLASS 2)
14 NEW LOW LIVING SHRUBS WITHIN NEW CONCRETE CURB (LAND C/W) BUSHES BACK TO MATCH SITE STAKING
15 LOW CONCRETE PLANTERS WITH LOW LIVING SHRUBS (SEE IMAGE 7 FOR DESIGN INTENT)
16 EXTENTS OF NEW LANDSCAPING CONSISTING OF LOW LIVING SHRUBS, PLANTS, TREES & BUSHES ROCK

NOTE 1: ALL NEW LANDSCAPING MUST FOLLOW AND ADHERE TO BRITISH COLUMBIA LANDSCAPE STANDARDS  
NOTE 2: REFER TO LANDSCAPE COST ESTIMATE FOR QUANTITIES AND SPECIES LIST FOR PROPOSED LANDSCAPE MATERIALS



KEYNOTE LEGEND GARBAGE ENCLOSURE
A 200X200MM HST COLUMN W/ 200X200MM BRACE PLATE C/W 4 - 18mm DIA 100mm LONG HST QUICK BOLTS
B HANDCRAFTED PINE/ CEDAR PROFILE (REAR OR FRONT)
C 250X75 RECESSED WOOD - FINISHED
D 4"X6" BOLLARDS
E PROVIDE HEAVY DUTY BALL-BEARING TYPE GATE HINGES. PROVIDE LOCKABLE CLASP FOR EACH PAIR OF GATE LEAVES. PROVIDE ONE STOP FOR EACH GATE LEAF. PROVIDE ADJUSTABLE CROSS-BRACING FOR EACH GATE LEAF. PROVIDE STEEL C/W AND HOOK BOLTS TO ANCHOR SIZE TO SOIL.
F HEAVY DUTY 12MM DIA "TUNNEL BOLT" LATCH
G CONCRETE BRANCH
H CHAIN RIV. ASSEMBLY
I REFER TO STRUCTURAL DRAWINGS FOR CONCRETE PAD REINFORCING AND TIE-INS.
J COLUMNS/PANELS/SIDES/BOLLARDS TO BE PAINTED

HODGSON SWIFT EVANS ARCHITECTS INC.  
100-1100 10th Avenue  
Kelowna, BC V1Y 9V6  
hse.ca

Mercedes-Benz

19-0-0	LANDSCAPE DELIVERY	NO	17
19-0-0	DESIGN FOR REVIEW	NO	17
19-0-0	DESIGN/CONSTRUCTION PERMIT	NO	17
REV 11-04-20	REVISION / DRAWING ISSUE	01	17

FORUM STAMP

SEA

THIS DRAWING, AS AN INSTRUMENT OF SERVICE, IS THE PROPERTY OF HODGSON SWIFT EVANS ARCHITECTS INC. AND IS NOT TO BE REPRODUCED OR TRANSMITTED IN ANY FORM OR BY ANY MEANS, ELECTRONIC OR MECHANICAL, INCLUDING PHOTOCOPYING, RECORDING, OR BY ANY INFORMATION STORAGE AND RETRIEVAL SYSTEM, WITHOUT THE WRITTEN PERMISSION OF HODGSON SWIFT EVANS ARCHITECTS INC. ANY SUCH REPRODUCTION OR TRANSMISSION WITHOUT THE WRITTEN PERMISSION OF HODGSON SWIFT EVANS ARCHITECTS INC. IS PROHIBITED. THE USER OF THIS DRAWING AGREES TO HOLD HODGSON SWIFT EVANS ARCHITECTS INC. HARMLESS FROM AND AGAINST ALL SUCH REPRODUCTION OR TRANSMISSION.

PROJECT

KELOWNA MERCEDES

2570 & 2800 ENTERPRISE WAY, KELLOWNA

DRAWING TITLE

SITE PLAN

PROJECT NO.  
18013

ISSUED DATE  
2019-06-10

AS NOTED

DRAWING NO.  
116  
A101

REVISION

SCHEDULE

B

This forms part of application

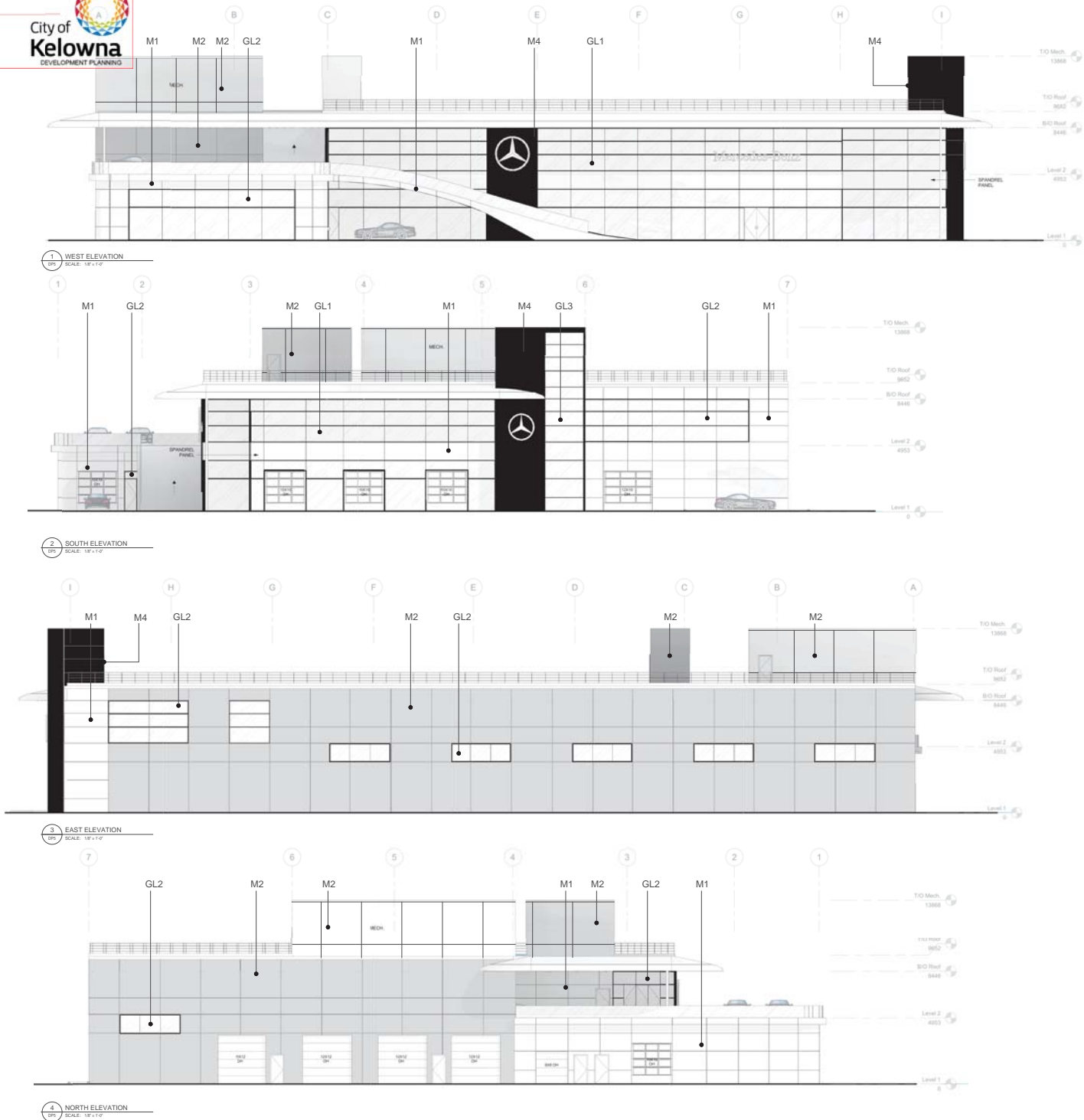
# DP19-0076

City of Kelowna

DEVELOPMENT PLANNING

Planner Initials

BC



MATERIALS LEGEND (MATERIAL BOARD)



M1 METAL PANELING ALUMINUM COMPOSITE METAL CLADDING - WHITE

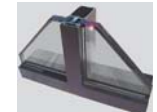


M2 PAINTED PRECAST CONCRETE PANEL

M3 NOT USED



M4 METAL PANELING ALUMINUM COMPOSITE METAL CLADDING - ANTHRACITE



GL1 / GL2 CURTAIN WALL / PUNCHED GLAZING POWDER COATED - ANTHRACITE



GL3 CURTAIN WALL SYSTEM W ANTHRACITE GLAZING FRAME (SEE GL1/GL2) TINTED GLASS



M5 METAL RAILING (ROOFTOP) POWDER COATED FLAT BAR - WHITE



C CONTINUOUS GLASS GUARDRAIL SYSTEM RAMP / OUTDOOR SHOWROOM AREA



R SEE ROOFING SYSTEM MECHANICAL PENTHOUSE ROOF



P PARAPET ROOF - CONCRETE



19-01-01	PROVIDE ELEVATIONS	1/8"	1/8"
19-01-02	ELEVATIONS / SHOWN SIDE	1/8"	1/8"
REV	19-01-01	REVISION / SHOWN SIDE	1/8"
CONTRACT			
PROJECT			
KELOWNA MERCEDES			
2570 & 2580 ENTERPRISE WAY, KELOWNA			
DRAWING TITLE			
EXTERIOR ELEVATIONS			
PROJECT NO.	18013	REVISION	2019-01-31
DRAWING NO.	117	AS NOTED	REVISION
DP6			



City of Kelowna  
DEVELOPMENT PLANNING





**KDT Enterprises**

3318 Shayler Rd  
 Kelowna BC V1V2R1  
 (250) 717-7125  
 kdtlandscape99@gmail.com  
 kdtenterprises.ca  
 GST/HST Registration No.:  
 845222165RP0001



## ESTIMATE

**ADDRESS**

Kelowna Mercedes Benz  
 2580 Enterprise Way  
 Kelowna British Columbia  
 V1X 7X5

**ESTIMATE #** 1027**DATE** 26/06/2019

ACTIVITY	QTY	RATE	TAX	AMOUNT
<b>Landscape Construction</b> Supply and Install commercial irrigation system, point of connection, clock, valves, drip system for garden beds, spray zones for turf areas Supply and Install turf soils Supply and Install natures gold garden soils for planting beds Supply and Install trees and shrubs listed on drawing  (8) Japanese Lilic B&B (68) Stella Daylillys 1-gal (77) Blue Oat Grass 1-gal (55) Chinese Fountain Grass 1-gal (90) Dwarf English Lavander 1-gal (45) Gold Stream Cone Flower 1-gal (37) Berberis Royal Burgundy 3-gal (65) Boxwoods 3-gal Supply and Install aluminum edging fro garden beds Supply and Install landscape fabric for garden beds supply and Install cobble mulch for garden beds	1	0.00	GST	0.00

<b>SCHEDULE</b>	<b>C</b>
This forms part of application # DP19-0076	
Planner Initials	BC
 <b>City of Kelowna</b> <small>DEVELOPMENT PLANNING</small>	

ACTIVITY	QTY	RATE	TAX	AMOUNT
Protect existing trees with snow fencing so they don't get damaged during construction				
<b>Sales</b>			GST	125,000.00
<hr/>				
		SUBTOTAL		125,000.00
		GST @ 5%		6,250.00
		TOTAL		<b>\$131,250.00</b>

TAX SUMMARY

	RATE	TAX	NET
	GST @ 5%	6,250.00	125,000.00

Accepted By

Accepted Date

SCHEDULE

C

This forms part of application

# DP19-0076

Planner Initials

BC

City of Kelowna

DEVELOPMENT PLANNING



# Report to Council



**Date:** July 15, 2019  
**To:** Council  
**From:** City Manager  
**Subject:** Okanagan Lake Protection Strategy  
**Department:** Planning and Development Services

---

## **Recommendation:**

THAT Council receives, for information, the Report from Planning and Development Services dated July 15, 2019 with respect to the Okanagan Lake Protection Strategy;

AND THAT Council authorizes the Mayor, on behalf of Council, to write a letter of support for the Okanagan Lake Protection Strategy to the Okanagan Collaborative Conservation Program and the South Okanagan Similkameen Conservation Program.

## **Purpose:**

The Okanagan Collaborative Conservation Program and the South Okanagan Similkameen Conservation Program are requesting an expression of support for the Okanagan Lake Protection Strategy from the City of Kelowna.

## **Background:**

The Okanagan Collaborative Conservation Program (OCCP) is a partnership of organizations and government focused on conservation issues in the Okanagan basin of British Columbia. The OCCP exists in part to act as a hub of information and resources that help our community act to improve environmental protection in the Okanagan.

The South Okanagan Similkameen Conservation Program is a partnership of fifty organizations that work together to conserve the unique biodiversity and environment of this region. The membership is a diverse array of government, non-government, First Nations and academic institutions. SOSCP has been working collaboratively in the South Okanagan Similkameen community, coordinating and facilitating partner activities and improving the effectiveness of conservation efforts for over 17 years.

In 2016, an updated Foreshore Inventory and Mapping (FIM) project for Okanagan Lake identified significant, cumulative losses of natural shoreline areas. Increased development and loss of natural areas impacts the ecological functioning of the lake and has negative consequences for the health and well-

being of our communities, including reducing the ability of the lake to provide safe drinking water and habitat for fish and wildlife. The loss of natural areas also negatively impacts recreation values and opportunities to attract investment to the region.

Findings from the 2016 FIM reinforced the importance of previous foreshore assessment recommendations, including the development of a collaborative Shoreline Management Plan, and an education program to increase public awareness of the lake's critical importance. Currently, an outreach initiative is being coordinated by the Okanagan Collaborative Conservation Program and the South Okanagan Similkameen Conservation Program to provide practical information on best practices for lakeshore landowners. What is needed now is enhanced collaboration to improve effective shoreline management through the participation of all agencies, local and provincial government, First Nations, environmental organizations, and community groups.

### **Foundations for Collaborative Management:**

The goal of the Okanagan Lake Protection Strategy is to identify policies, regulations, and best practices to enhance multi-jurisdictional shoreline management to protect water quality and environmental values of Okanagan Lake.

This initiative is supported by the objectives and policies of all three Regional Growth Strategies in the Okanagan with regards to water stewardship, ecosystems, and natural lands and additionally, aligns with both the 2016 *State of the Basin Report*, and the ongoing implementation of *Keeping Nature in Our Future* – A Biodiversity Conservation Strategy for the Okanagan Region.

### **Deliverables for Phase 1 (2019):**

As supported by OCCP and SOSCP, the collaborative working group will:

- Engage with all applicable agencies, First Nations, and partners to gather input, build consensus, and establish support for developing an approach/model for a region-wide protection strategy for Okanagan Lake.
- Formalize a Terms of Reference.
- Review existing policies, discussion papers, and other previous works related to shoreline development for Okanagan Lake, and review shoreline management plans that have been developed in other jurisdictions in British Columbia.
- Conduct a high-level gap analysis and create recommendations for policy and direction to effectively manage shoreline development.
- Establish a Communications Strategy for public engagement.
- Develop a framework for the Okanagan Lake Protection Strategy.

### **Existing Policy:**

The City of Kelowna has established policy and regulations that are delivering on Council's commitment for protection of Okanagan Lake, including:

#### *Official Community Plan*

- OCP Objective 6.1. "Protect and enhance Kelowna's biodiversity."
- OCP Objective 6.3. "Maintain and enhance Kelowna's natural resources."

- OCP Chapter 12: Natural Environment Development Permit Guidelines
- OCP Chapter 13: Hazardous Condition Development Permit Guidelines

**Financial/Budgetary Considerations:**

There are no financial or budgetary implications. Support of this collaboration may leverage funding from senior levels of government for initiatives to protect Okanagan Lake.

Submitted by:

C. Davis

**Approved for inclusion:**



Terry Barton, Development Planning Department Manager

**Attachments:**

Request for Expression of Support – Okanagan Lake Protection Strategy

cc:

Department Manager, Policy and Planning

June 7, 2019



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Re: Request for Expression of Support - Okanagan Lake Protection Strategy

---

The Okanagan Collaborative Conservation Program and the South Okanagan Similkameen Conservation Program are requesting an expression of support for the Okanagan Lake Protection Strategy from your organization. At the workshop in November 2018, participants identified the need for formal support by way of council resolution or a letter of support from their respective agencies, local government, or First Nations to help foster regional collaboration, commitment and communication for this project. Formal support will enable elected officials and decision makers with the opportunity to discuss and address local water challenges and the importance of protecting Okanagan Lake.

### **The Project**

The goal of the Okanagan Lake Protection Strategy is to identify policies, regulations, and best practices to enhance multi-jurisdictional shoreline management to protect water quality and environmental values of Okanagan Lake.

### **Background**

In 2016, an updated Foreshore Inventory and Mapping (FIM) project for Okanagan Lake identified significant, cumulative losses of natural shoreline areas. Increased development and loss of natural areas impacts the ecological functioning of the lake and has negative consequences for the health and well-being of our communities, including reducing the ability of the lake to provide safe drinking water and habitat for fish and wildlife. The loss of natural areas also negatively impacts recreation values and opportunities to attract investment to the region.

Findings from the 2016 FIM reinforced the importance of previous foreshore assessment recommendations, including the development of a collaborative Shoreline Management Plan, and an education program to increase public awareness of the lake's critical importance. Currently, an outreach initiative is being coordinated by Okanagan Collaborative Conservation Program and the South Okanagan Similkameen Conservation Program to provide practical information on best practices for lakeshore landowners.

What is needed now is enhanced collaboration to improve effective shoreline management through the participation of all agencies, local and provincial government, First Nations, environmental organizations, and community groups.

### **Foundations for Collaborative Management**

This initiative is supported by the objectives and policies of all three Regional Growth Strategies in the Okanagan with regards to water stewardship, ecosystems, and natural lands and additionally aligns with both the 2016 *State of the Basin Report*, and the ongoing implementation of *Keeping Nature in Our Future – A Biodiversity Conservation Strategy* for the Okanagan Region.

### **Deliverables for Phase 1 (2019)**

As supported by OCCP and SOSCP, the collaborative working group will:

- Engage with all applicable agencies, First Nations, and partners to gather input, build consensus, and establish support for developing an approach/model for a region-wide protection strategy for Okanagan Lake.
- Formalize a Terms of Reference.
- Review existing policies, discussion papers, and other previous works related to shoreline development for Okanagan Lake, and review shoreline management plans that have been developed in other jurisdictions in British Columbia.
- Conduct a high-level gap analysis and create recommendations for policy and direction to effectively manage shoreline development.
- Establish a Communications Strategy for public engagement.
- Develop a framework for the Okanagan Lake Protection Strategy.

Respectfully,



Scott Boswell BA, MEdes  
OCCP Program Manager



Bryn White, BA  
SOSCP Program Manager

For more information regarding the project, please contact:

**Okanagan Collaborative Conservation Program**

1450 KLO Road, Kelowna, BC V1W3Z4

Office: 250-469-6292

Brittany Lange, Project Coordinator: [occpprojects@gmail.com](mailto:occpprojects@gmail.com)  
[www.okcp.ca](http://www.okcp.ca)

# Report to Council



**Date:** July 15, 2019  
**To:** Council  
**From:** City Manager  
**Subject:** 10-Year Capital Plan (2019 to 2028)  
**Department:** Infrastructure

---

## **Recommendation:**

THAT Council receives, the report from the Infrastructure Department dated July 15, 2019, with respect to the 10-Year Capital Plan;

AND THAT Council adopts the 10-Year Capital Plan (2019 to 2028),

AND THAT the 2019 Financial Plan be amended to include \$1.667 million for the Mill Creek Flood Protection Project funded \$1.0 million from the Infrastructure Levy reserve and \$667,000 from grant funding,

AND FURTHER THAT the 2019 Financial Plan be amended to include \$2.0 million from the Infrastructure Levy reserve to provide additional funding for Roads Resurfacing, Street Light Replacement and Traffic Signal Renewal projects.

## **Purpose:**

To provide Council with the 10-Year Capital Plan for their adoption and to amend the 2019 Financial Plan to fund infrastructure projects with the Infrastructure Levy.

## **Background:**

This update to the 10-Year Capital Plan forecasts the City's infrastructure needs from 2019 – 2028. The population of Kelowna is expected to increase by 20,000 to 152,000 over this timeframe and the 10-Year Capital Plan forecasts \$1.25 billion in infrastructure investment required to accommodate growth, enhance services and renew existing infrastructure assets.

The 10-Year Capital Plan is guided by the direction set by Council in the 2030 Infrastructure Plan but is updated annually to be responsive and practical. The 2030 Infrastructure Plan was endorsed by Council in 2016 and since that time there have been a few changes. The 10-Year Capital Plan reflects these changes and strikes an affordable balance of infrastructure projects that maintain services, preserve existing assets and provides opportunity for growth and economic development.

The 10-Year Capital Plan is based on the best available information at the time of preparation. As with any capital plan, there are risks with the assumptions associated with funding, construction costs, community priorities and changing legislative requirements. To respond to these changing conditions, the City is committed to updating the 10-Year Capital Plan on an annual basis so that the plan remains accurate, responsive and practical. By doing so, the 10-Year Capital Plan will help maximize the infrastructure investment in the community where and when it is most needed.

A draft of the 10-Year Capital Plan was presented to Council on June 10<sup>th</sup>, 2019 for their review and direction. The amended 10-Year Capital Plan is attached to this report and a summary of changes is provided below. Council can also access the updated 10-Year Capital Plan using a searchable web application on the internal City of Kelowna website at [10-Year Capital Plan | City of Kelowna](#). Currently, the web application is only available to Council and staff through the internal City of Kelowna intranet and staff are reviewing the feasibility of making the application available to the public.

#### 10-Year Capital Plan Updates

At the June 10<sup>th</sup>, 2019 meeting, Council directed staff to include the following projects funded from the Infrastructure Levy. These projects were previously unfunded and part of the City's infrastructure deficit. Funding these projects will help reduce the City's infrastructure deficit.

#### 2019 (total \$3.0 million)

- **Transportation Renewal - \$2 million**  
Recent road, bridge and transportation infrastructure condition assessments have identified increased renewal investment required to maintain the current service level for the City's transportation network. The Infrastructure Levy funds will be allocated to the road resurfacing program, traffic control, street lights and bikeway programs.
- **Mill Creek Flood Protection - \$1 million**  
The City received a 40% grant from Infrastructure Canada to fund the \$55 million Mill Creek Flood Protection Project that will be completed over the next 10 years. The City does not have all the matching funds needed to leverage the full amount of the grant, however. The Infrastructure Levy funds will leverage the matching 40% grant and the combined \$1.67 million investment will advance critical flood protection work along Mill Creek.

#### 2020 (total \$5.6 million)

- **Parks Development - \$3 million**  
Subject to further consultation and Council approval, a Parks Development DCC may be implemented as soon as January 1<sup>st</sup>, 2020, focusing initially on Neighbourhood and Community Parks. The Infrastructure Levy can be leveraged as the matching municipal contribution for the first DCC development projects. Recommended City priorities would be the completion of Rutland Centennial, Dehart and Rowcliffe Parks. Other park improvement projects would use the Infrastructure Levy funds to replace existing park assets and improve services.
- **Mill Creek Flood Protection - \$1.0 million**  
The Infrastructure Levy funds will leverage the matching 40% grant and the combined \$1.67 million investment will advance critical flood protection work along Mill Creek.

- **Transportation Renewal - \$1.6 million**  
The Infrastructure Levy funds will be allocated to the road resurfacing program, traffic control, street lights and bikeway programs.

Kelowna will receive a \$5.2 million bonus payment in 2019 on top of the scheduled allotment from the Federal Gas Tax Agreement – Community Works Fund Allocations. Council directed staff to use this one-time extra Gas Tax Funding to advance construction of the Central Green Pedestrian Overpass to 2020/2021. The Overpass, which was previously scheduled for 2030, is a Ministry of Transportation and Infrastructure requirement for rezoning of the Central Green development and will allow access across Hwy 97 and increase connectivity to and from downtown.

Staff recommend a portion (\$3.7 million) of this additional Gas Tax funding be used to advance the Central Green Pedestrian Overpass construction to 2020/2021 with the balance of the \$5.5 million project to be funded from the Land Sales Reserve.

The remainder of the additional Gas Tax funding will be held in reserve and used for future priority infrastructure investment.

#### Capital Prioritization

Council has asked staff to facilitate an infrastructure prioritization session to consider infrastructure investment policy and major infrastructure investment in the next 10 years. The prioritization session will be facilitated in a morning workshop with Council early this fall with the intent that it will influence the next iteration of the 10-Year Capital Plan.

#### Financial/Budgetary Considerations:

Council provided direction to use the Infrastructure Levy and Gas Tax funding to advance priority projects in 2019 and 2020. For those projects in 2019, a budget amendment to the 2019 Financial Plan will be required (details below):

Amendment No.	Description	Project No.	Amount	Funding Source
1	Roads Resurfacing	2083	\$1,700,000	Infrastructure Levy (R881)
2	Street Light Replacement	3233	\$250,000	R881
3	Traffic Signal Renewal	3239	\$50,000	R881
4	Mill Creek Flood Protection	New	\$1,667,000	R881 - 60% Grant - 40%

Projects planned for 2020 will be managed through the annual budget process.

The 10-Year Capital Plan is based on sound financial information and assumptions and will be used to guide the annual capital plan as part of the annual budgeting process. The 10-Year Capital Plan is a forecast of infrastructure projects, as Council's approval of these projects occurs during the annual budget process.

**Internal Circulation:**

Community Engagement Manager  
Divisional Director, Active Living and Culture  
Divisional Director, Corporate Strategic Services  
Divisional Director, Infrastructure Division  
Financial Planning Manager  
Parks & Buildings Planning Manager  
Integrated Transportation Manager  
Utility Planning Manager  
Budget Supervisor

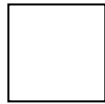
**Considerations not applicable to this report:**

Legal/Statutory Authority:  
Legal/Statutory Procedural Requirements:  
Existing Policy:  
Personnel Implications:  
External Agency/Public Comments:  
Communications Comments:  
Alternate Recommendation:

Submitted by:

J. Shaw, Infrastructure Engineering Manager

**Approved for inclusion:**



A. Newcombe, Infrastructure Divisional Director

Attachment 1 - 10-Year Capital Plan (2019 – 2028)

Attachment 2 - 10-Year Capital Plan Presentation

cc: Airport Director  
Deputy City Manager  
Divisional Director, Active Living & Culture  
Divisional Director, Corporate Strategic Services  
Divisional Director, Financial Services  
Divisional Director, Human Resources & Community Safety  
Divisional Director, Infrastructure  
Divisional Director, Partnership & Investments  
Divisional Director, Planning & Development Services  
Fire Chief

## 10-Year Capital Plan

2019 - 2028



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## SECTION 1 INTRODUCTION

Economic resiliency is a Council priority aimed at efficient and sustainable service delivery supported by well maintained world class infrastructure. The City has a rigorous infrastructure planning process that starts with the direction set by Council in the *2030 Infrastructure Plan*. Council endorsed the *2030 Infrastructure Plan* in April 2016, which set the direction for infrastructure investment until 2030. Recognizing that emerging issues and community priorities change, the *10-Year Capital Plan* was developed to respond to these changing conditions. The *10-Year Capital Plan* is guided by the direction set in the *2030 Infrastructure Plan* but is updated annually to be responsive and practical. The *Annual Capital Plan* is, in turn, directed by the *10-Year Capital Plan* and capital projects are prioritized through a multiple bottom line analysis that considers economic, social and environmental factors. Figure 1 shows the infrastructure planning model and the hierarchy of the various planning documents. The *2030 Infrastructure Plan* is the highest-level capital plan and is the link between the higher-level planning documents (above) including Imagine Kelowna, Official Community Plan, Council and Corporate Priorities and the infrastructure delivery plans (below) which include the *10-Year Capital Plan* and the *Annual Capital Plan*. This infrastructure planning model starts with understanding community expectations and ends with providing infrastructure that delivers the expected services to the community.

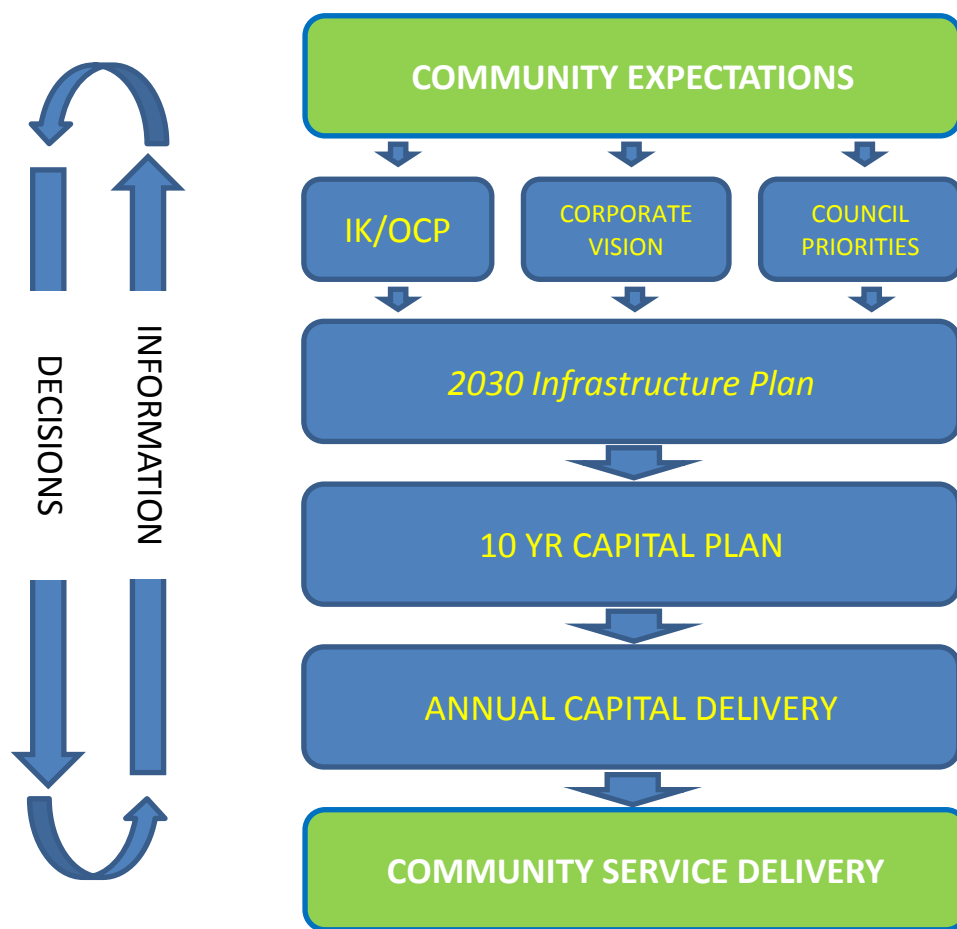


Figure 1 - Infrastructure Planning Model.

Adequate financing needs to be in place to schedule and undertake each capital investment. The *10-Year Capital Plan* looks at revenue sources whether it be rates, taxes, fees, development cost charges, grants, reserves or borrowing. As the City faces competing priorities, difficult decisions need to be made to optimize the spending to provide the most value to our residents and balancing needs versus wants. The *10-Year Capital Plan* provides the framework for long-term planning and fiscal management and allows the City to look ahead and answer four fundamental questions:

- “What do we need?”
- “Why do we need it?”
- “How are we going to pay for it?”
- “How much will it cost to operate and maintain?”

Answering these questions allows the City to anticipate current and future cost pressures, stretch the limits of our revenues by source, and make the necessary decisions to put in place essential infrastructure to support a future Kelowna. By doing so, this plan will help maximize the investment in the community where and when it is most needed.

This update of the *10-Year Capital Plan* covers the City’s infrastructure investment needs from 2019 – 2028. The plan is focused on taking care of existing infrastructure, ensuring the community’s health and safety while meeting legislative requirements and providing opportunity for growth and economic development. The *10-Year Capital Plan* strives to balance affordability with infrastructure that delivers the expected services to the community.

The *10-Year Capital Plan* contains infrastructure projects for all City service areas. Several documents have been used in this plan’s preparation. These include:

- Imagine Kelowna
- Council priorities 2019 – 2022
- *2030 Infrastructure Plan*
- *10-Year Capital Plan (2018 – 2027)*
- 2030 Official Community Plan
- 20 – Year Servicing Plan and Financing Strategy
- Principles and Strategies for Financial Strength and Stability
- Infrastructure Master Plans and Asset Management Plans
- Airport Long Term Capital Plan and the 2045 Airport Master Plan.

This *10-Year Capital Plan (2019 – 2028)*, once adopted, will replace the previous *10-Year Capital Plan (2018 – 2027)*.



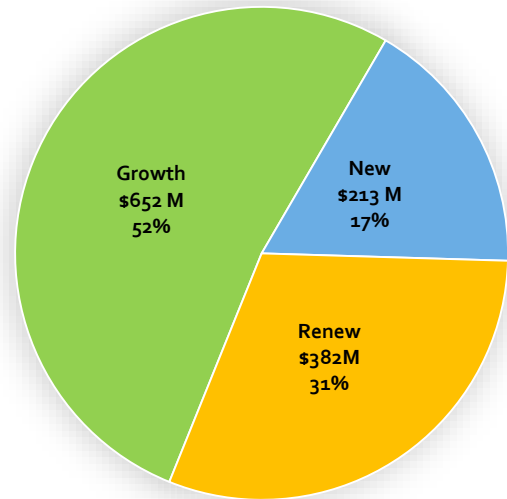
## SECTION 2 INFRASTRUCTURE SUMMARY

### Infrastructure Investment

This update to the *10-Year Capital Plan* forecasts the City's infrastructure needs from 2019 – 2028. The population of Kelowna is expected to increase by 20,000 to 152,000 over this timeframe and the *10-Year Capital Plan* forecasts \$1.25 billion in infrastructure investment required to accommodate growth, enhance services and renew existing infrastructure assets.

Kelowna is a growing community that is transitioning into a thriving urban Centre with residents requesting more and improved services. Recognizing these future demands, infrastructure required to support growth accounts for \$652 million (52%) of total investment and new infrastructure to support enhanced or improved services accounts for \$213 million (17%) of the plan.

The City owns \$2.85 billion in infrastructure assets and many of these assets are nearing the end of their service life. There is an emphasis on asset renewal in the *10-Year Capital Plan* with approximately \$382 million or 31% of the plan allocated to renew existing infrastructure assets.

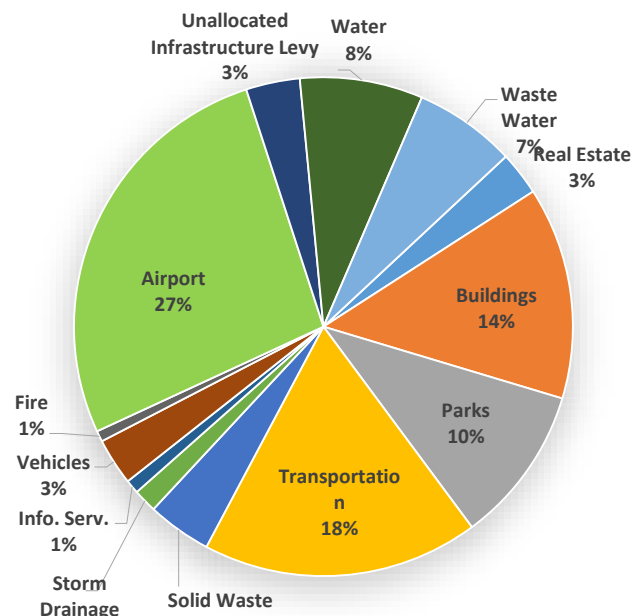


**Figure 2 - Infrastructure by project driver \$1.25 billion.**

The 10-Year Capital Plan forecasts \$1.25 billion of capital investment across 12 asset cost Centres (Figure 3). The Infrastructure Levy was used to fund projects in 2019 and 2020 but beyond 2020 there is an additional \$45 million in Infrastructure Levy funding unallocated and available to fund priority infrastructure projects. At this time the projects have not been identified and are awaiting a capital prioritization session with Council (fall of 2019). This brings the total capital investment in the next 10 years to \$1.3 billion.

Guided by Council and Corporate priorities proposed capital investment will focus in the following areas:

- Renewal of critical aging infrastructure,
- Flood protection infrastructure to protect the community against the effects of climate change,
- Transportation & mobility infrastructure making it easier for all people to get around by vehicle, transit, cycling and walking,
- Community amenities like recreation centres, parks and public space to keep pace with Kelowna's population growth and the evolving needs of its residents,
- Airport development to support more than 2 million passengers annually.



**Figure 3 - Investment by Asset Cost Centre \$1.3 billion.**

Several funding sources support the planned infrastructure investment including: Taxation, Gas Tax, Surplus/Reserves, DCC Reserves, Debenture/Borrowing, confirmed Grants, Developer/Community Contributions, Municipal Works Reserve, Utility and Airport revenues (Figure 4). The general taxation share of funding is \$171 million and represents 13% of the total infrastructure investment.

Council approved an Infrastructure Levy (IL) in the 2019 Budget (discussed later in report). The Infrastructure Levy will generate \$3.0 million of additional revenue in 2019 and \$5.6 million per year thereafter. Over the next 10 years the Infrastructure Levy will provide an additional \$54 million available for infrastructure investment, bringing the total funding available to \$1.3 billion.

The IL funds have not been allocated and are available to Council to assign to priority project(s) during their review of this and future *10-Year Capital Plans*. As discussed later in this report, staff have identified for Council's consideration several high priority projects, that align with Council's priorities, Corporate focus areas or the theme areas from Imagine Kelowna.

The previous *10-Year Capital Plan* was endorsed by Council in July 2018 and since that time there has been a few notable changes (Table 1). Construction costs have increased significantly in the past year as Kelowna is in a period of growth with labour and materials in high demand. New projects have been added and the scope of existing projects has expanded to enhance services and support growth. The Infrastructure Levy was introduced in 2019 adding an additional \$54 million in infrastructure investment targeted at reducing the City's infrastructure deficit.

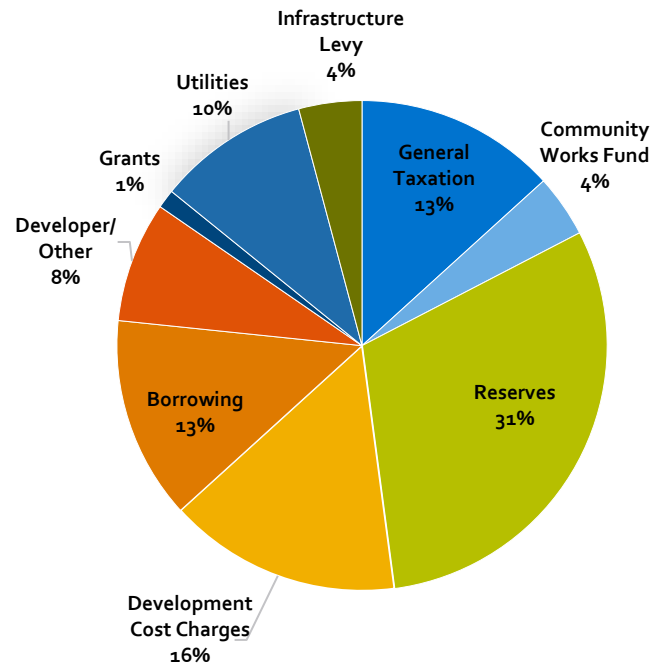


Figure 4 - Funding by source \$1.3 billion.

TABLE 1 - Summary of investment changes by cost Centre for funded (P1) projects.

Capital Cost Centre	2019 10-Year Capital (2019-2028) (\$ million)	2018 10-Year Capital (2018-2027) (\$ million)	Difference (\$ million)
Real Estate and Parking	\$37	\$34	\$3
Buildings	\$178	\$148	\$30
Parks	\$132	\$124	\$8
Transportation	\$232	\$198	\$34
Solid Waste	\$54	\$64	-\$10
Storm Drainage	\$20	\$12	\$8
Information Services	\$12	\$15	-\$3
Vehicle or Mobile Equipment	\$39	\$40	-\$1
Fire	\$9	\$10	-\$1
Water	\$103	\$68	\$35
Wastewater	\$85	\$81	\$4
Airport	\$347	\$259	\$88
Unallocated Infrastructure Levy	\$45		\$45
<b>Total</b>	<b>\$1,293</b>	<b>\$1,053</b>	<b>\$240</b>

Total forecasted investment has increased by \$240 million to \$1.3 billion in the updated *10-Year Capital Plan* for P1 projects. The drivers for the increase are noted below. This list does not include many of the smaller changes related to cost increases and reductions, project additions and deletions and impacts related to changes in project timing.

- Buildings (\$30 million increase)
  - Parkinson Recreation Centre – Site work & field relocation - \$16 million (new project)
  - Parkinson Recreation Centre – Building Replacement - \$20 million (cost increase)
  - Capital New Centre – Expansion – \$2.7 million (cost increase)
  - Parks Washrooms Renovations or Replacement - \$2.3 million (cost increase)
- Transportation (\$30 million increase)
  - Central Green Pedestrian Overpass advanced from 2030 to 2021 - \$5.5 million
  - The planning horizon for this update has been moved ahead by one year (2019 -2028) compared to the previous approved *10-Year Capital Plan* (2018 – 2027). By moving ahead one year, the planning horizon now includes several significant DCC road projects in 2028 valued at \$32 million. These projects were planned for in the *2030 Infrastructure Plan*.
- Water (\$35 million increase)
  - Water Network Renewal and Upgrades – \$30 million (new projects and cost increases)
- Airport (\$88 million increase)
  - Airport Hotel and Parking Development- \$32 million (new project)
  - Airport Mill Creek Realignment - \$13.5 million (new project)
  - Mill Creek Realignment – \$13.5 million (new project)
  - Airport Terminal Expansion South - \$33.6 million (cost increase)

## Operational Impacts

Renewal of existing infrastructure is assumed to have no operational impacts because operational budgets are currently in place to support existing infrastructure. However, the *10-Year Capital Plan* forecasts \$865 million in new infrastructure to accommodate growth and improve services to the community. This new infrastructure will require additional funding to operate and maintain.

Incremental operational impacts for new/growth infrastructure were calculated as a percentage of infrastructure value for each cost Centre where data was available. Table 2 summarizes the forecasted operational and maintenance (O&M) impacts for each service area.



**Table 2** - Forecasted operation costs for new and growth Infrastructure (\$millions).

Cost Centre*	Capital Investment (New + Growth)	% of Capital Investment for O&M	O & M Forecast by 2028
Buildings	\$103	1.50%	\$1.54
Parks	\$31	10.00%	\$3.12
Transportation	\$175	1.21%	\$2.12
Solid Waste	\$46	4.00%	\$1.86
Storm Drainage	\$15	0.34%	\$0.05
Vehicles & Equipment	\$11	15.00%	\$1.64
Water	\$43	1.66%	\$0.72
Wastewater	\$42	1.25%	\$0.53
<b>Total</b>	<b>\$466</b>		<b>\$11.58</b>

\* Information for Airport, Real Estate and Parking Capital is not included in the table above.

The operational impacts for the self-funded service areas including Water, Wastewater, Solid Waste and Airport will be accounted for in their respective funding models. The General Fund cost Centres (Buildings, Parks, Transportation, Storm Drainage, Information Services and Vehicles) will require an additional \$8.5 million annually to operate and maintain this new infrastructure.

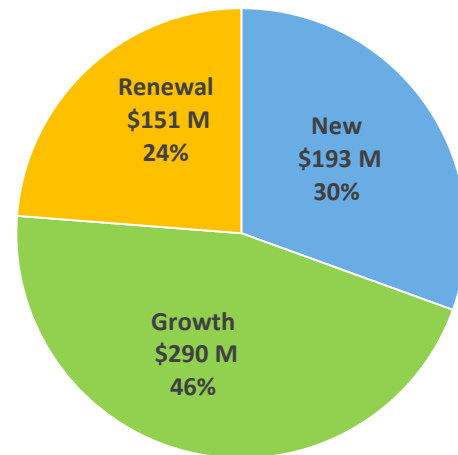


## Priority 2 Projects

Projects that are not fully funded and cannot proceed are termed Priority 2 (P2) projects. P2 projects amount to \$634 million in the *10-Year Capital Plan* and include projects to accommodate growth (46%), enhance services (30%), and renew existing assets (24%).

Several large P2 projects are contingent on funding from other sources (i.e. DCC's, grants, utilities or partnerships). Projects include:

- Clement 2 (Hwy 33 Ext.) - \$57 million
- Airport Exchange - \$35 million
- Transit Facility - \$65 million
- Kelowna Community Theatre - \$68 million
- Wastewater Digester - \$49 million



**P2 total = \$634 million**

**Figure 5 - P2 INVESTMENT SHORTFALL BY ASSET CATEGORY.**

Table 3 provides a breakdown of funding sources and shows that the City requires approximately \$396 million to fund its share of P2 projects. This includes the revenue from the unallocated portion of the Infrastructure Levy. This funding shortfall or 'Infrastructure Deficit' of \$396 million has decreased from the previously reported (2018) value of \$478 million. The funding source(s) for the Infrastructure Deficit have not been identified and will be the focus of further analysis over the coming months.

**Table 3 – Assumed infrastructure funding sources for P2 projects.**

INFRASTRUCTURE CATEGORY	Funding		
	Cost	City	Other*
Renewal	\$151	\$145	\$6
Growth	\$290	\$157	\$133
Service Level Improvements	\$193	\$139	\$54
Less: Unallocated Infrastructure Levy	(\$45)	(\$45)	\$0
<b>TOTAL</b>	<b>\$589</b>	<b>\$396</b>	<b>\$193</b>

\*Other includes DCC's, Grants, Utilities and Partnerships.

Both the number and value of P2 projects have increased compared to the previous *10-Year Capital Plan*. Table 4 provides a summary of investment changes by cost centre for the P2 projects.

**Table 4** – Summary of changes by cost centre for P2 projects in the 2018 and 2019 *10-Year Capital Plans*.

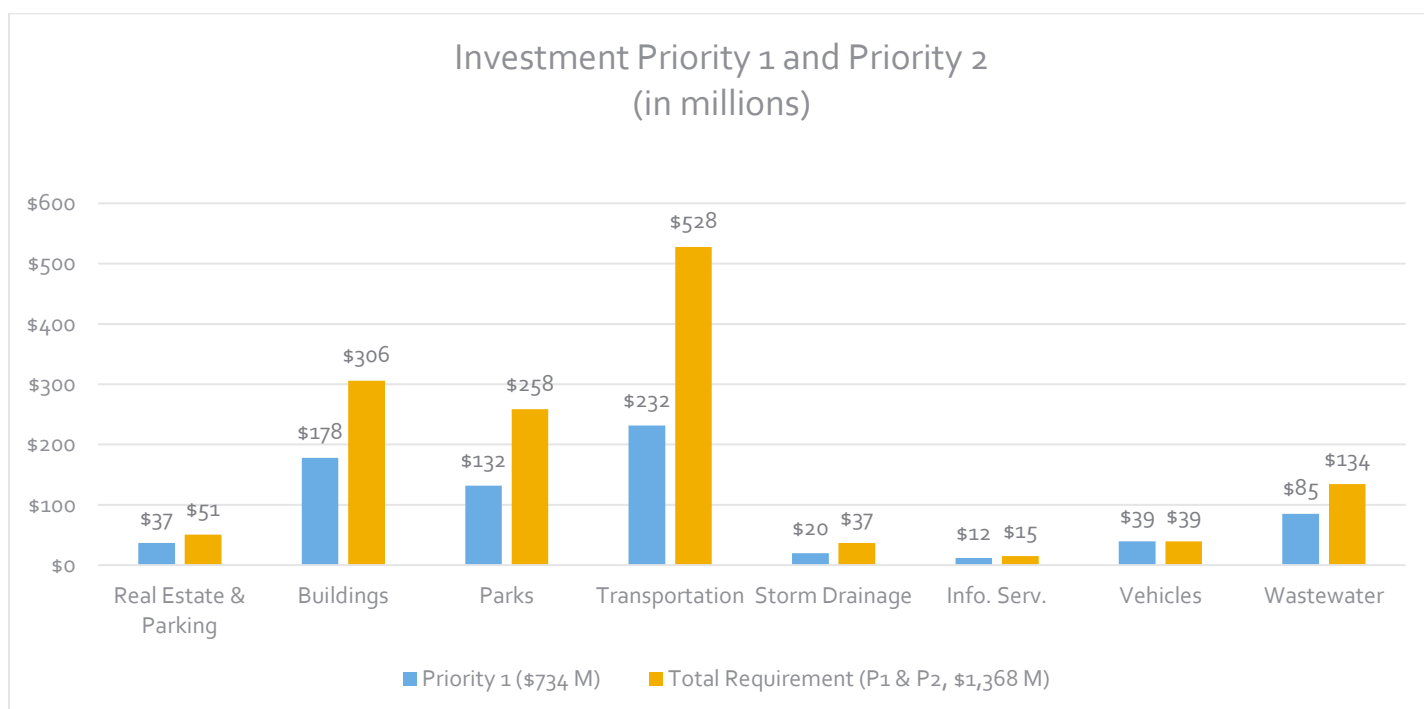
Capital Cost Centre	2019 <i>10-Year Capital Plan</i> (\$ million)	2018 <i>10-Year Capital Plan</i> (\$ million)	Difference (\$ million)
Real Estate and Parking	\$14	\$21	(\$7)
Buildings	\$127	\$105	\$22
Parks	\$127	\$97	\$30
Transportation	\$297	\$299	(\$2)
Storm Drainage	\$17	\$1	\$16
Information Services	\$3	\$3	\$0
Fire	\$0.30	\$0	\$0.30
Wastewater	\$49	\$0	\$49
<b>Total</b>	<b>\$634</b>	<b>\$526</b>	<b>\$108</b>

Note: The planning horizons for the 2018 and 2019 *10-Year Capital Plans* was adjusted so they cover the same time frame 2018 – 2028.

P2 projects have increased by \$108 million to \$634 million in the updated *10-Year Capital Plan*. The main drivers for the increase are noted below. This list does not include many of the smaller changes related to cost increases and reductions, project additions and deletions and impacts related to changes in project timing.

- Buildings (\$22 million increase)
  - Parkinson Recreation Centre – Parking structure - \$8.5 million (new project)
  - Parks Washrooms Renovations or Replacement - \$1.6 million (new project)
  - Kelowna Community Theatre – Replacement - \$6.7 million (cost increase)
  - Mission Recreation Field House Construction - \$1 million (cost increase)
- Parks (\$30 million increase)
  - The 10-Year Capital Plan now includes a comprehensive list of Parks development projects based on a recent Parks Development report to Council (June 2018). These changes are noted below:
    - Park Development (Ballou, Casorso, Pacific Crt, Community and Linear) - \$25 million (new projects)
    - Park Development (City Wide, Linear, Neighborhood, South Pandosy) - \$10 million (cost increase)
- Drainage (\$16 million)
  - Mill Creek Flood Protection - \$14 million (new project)
- Wastewater (\$49 million)
  - Wastewater Treatment Digester - \$49 million (new project)

Airport, Solid Waste and Water are self-funded and have no unfunded infrastructure in the next 10 years. The P2 projects reside mainly in the General Fund Cost Centres (Real Estate, Buildings, Parks, Transportation, Storm Drainage, Information Services, Vehicles) with one P2 project within the Wastewater Cost Centre. These Cost Centres require \$1.37 billion to fund all their infrastructure needs over the next 10 years and available funding is \$734 million. This leaves \$634 million in P2 projects (Figure 6).



**Figure 6 - Infrastructure Investment - P1 and P2.**

The Infrastructure Levy was used to fund \$8.7 million of P2 projects in 2019 and 2020 which helped reduce the Infrastructure Deficit by this amount. Use of the Infrastructure Levy funding was dedicated solely to existing P2 projects in these years. Beyond 2020 the Infrastructure Levy funds have not been allocated and are awaiting a capital prioritization session with Council planned for the fall of 2019.

# SECTION 3 FUNDING SOURCES

## General Fund

There are nine capital cost Centres funded from the General Fund (Real Estate, Buildings, Parks, Transportation, Storm Drainage, Information Services, Vehicles, Fire, Solid Waste). The General Fund is made up of several funding sources including: Taxation, Gas Tax, Surplus/Reserves, DCC Reserves, Debenture/Borrowing, Federal/Prov Grants, Developer/Community Contributions, Municipal Works Reserve, Utility revenue and the Infrastructure Levy (currently unallocated). The commitment from each funding source is shown in the chart below and totals \$756 million.

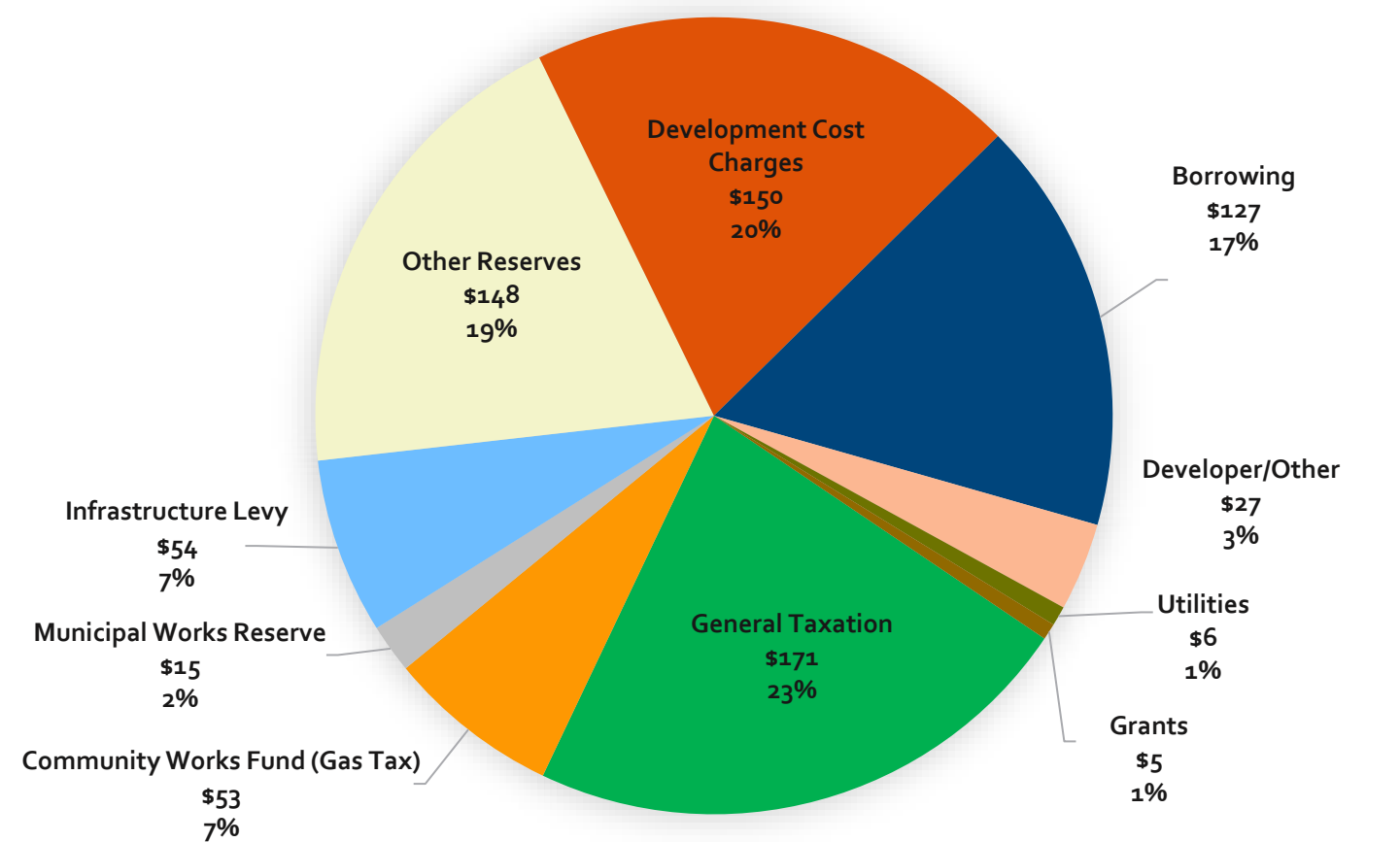


Figure 7 – 10-Year Funding amounts by source for General Fund Projects (in millions).

Revenues from landfill tipping fees contribute to the Solid Waste reserve in the General Fund, in turn the Solid Waste cost Centre is funded from the Solid Waste reserve. Water, Wastewater and Airport are primarily funded from their own self-funded reserves and not the General Fund. Information on Water, Wastewater and Airport funding is provided later in this report.

## General Taxation Funding

At \$171 million over the next 10 years, general taxation is the largest funding source providing 23% of the General Fund capital investment.

In 2019, \$13.6 million is the approved taxation funding for the capital budget. This is \$611,000 less than projected in the *2030 Infrastructure Plan*. This has been offset by the introduction of the Municipal Works reserve (discussed in the Reserve/Surplus Funding section) which is allocated to fund renewal of the City's aging Building infrastructure assets.

Table 5 compares the *10-Year Capital Plan* and *2030 Infrastructure Plan* 2016-2030, based on the percentage of taxation and Gas Tax investment in the general fund capital cost Centres.

**Table 5 - 10-Year Capital Tax and Gas Tax investment compared to 2030 Infrastructure Plan 2016-2030.**

Capital Cost Centres	10-Year Capital Investment 2016-2030 (\$ millions)	Change from 2030 Infrastructure Plan	\$ Value of Change over 2016-2030
Real Estate and Parking	\$13.59	-0.08%	-\$275.8k
Buildings	\$40.13	-0.43%	-\$1.45M
Parks	\$65.88	0.00%	-\$7k
Transportation	\$192.06	+0.39%	+\$1.31M
Storm Drainage	\$16.52	-0.24%	-\$801k
Information Services	\$16.08	-0.36%	-\$1.23M
Vehicles/Equip	\$1.09	-0.19%	-\$633k
Fire	\$1.42	-0.09%	-\$306k
<b>Total</b>	<b>\$346.77</b>		

Total investment by asset category in the *10-Year Capital Plan* is generally consistent with the *2030 Infrastructure Plan* as is the allocation of taxation and Gas Tax funding.

## Infrastructure Levy

Council approved a 1.95% Infrastructure Levy (IL) in the 2019 Provisional Budget. Additional funding from new construction revenue (\$435,000) was approved at Final Budget that brings the IL to 2.27% in 2019. The Infrastructure Levy (IL) will be included in both the 2019 and 2020 budgets, and ongoing thereafter. The amount to be contributed over the next 10 years to the IL reserve is as follows:

**Table 6 - Projected revenue from Infrastructure Levy (\$000's)**

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Provisional Budget	2,600	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	49,400
Final Budget	435	435	435	435	435	435	435	435	435	435	4,350
<b>Total</b>	<b>3,035</b>	<b>5,635</b>	<b>5,635</b>	<b>5,635</b>	<b>5,635</b>	<b>5,635</b>	<b>5,635</b>	<b>5,635</b>	<b>5,635</b>	<b>5,635</b>	<b>53,750</b>

Note: Contributions to the Infrastructure Levy Reserve are ongoing.

A portion of New Construction Revenue funding was added to IL so that it is purposefully directed to the Infrastructure Deficit funding that Council had endorsed giving Council assurance that the funding will be used for this purpose.

\$8.6 million of these funds have been allocated in 2019 and 2020. The remaining \$45 million has not been allocated and are available to Council to assign to priority project(s) during their review of this and future 10-Year Capital Plans.

### Reserve/Surplus Funding

Reserve funds are used to fund infrastructure to prevent large fluctuations in annual general taxation requirements.

There is a total of \$216 million in reserve funding. Community Works Fund reserve, which is funded from Gas Tax, accounts for \$53M. The Solid Waste reserve accounts for \$53 million.

The Municipal Works reserve was established in 2015 and will be used primarily to fund asset renewal projects. The reserve will fund approximately \$14.7 million in capital projects in the next 10 years.

#### Annual Contributions:

- 2015, 2016: \$940,000
- 2017: \$1,000,000
- 2018 (ongoing): \$1,500,000

### Development Cost Charge Funding

Development cost charge funding accounts for \$150 million or 20% of the General Fund capital investment. The timing of DCC projects must coincide with the availability of DCC revenues. Should revenue not be realized, as a result of slowed growth, the timing of DCC projects may need to be adjusted further.

### Debenture/Borrowing

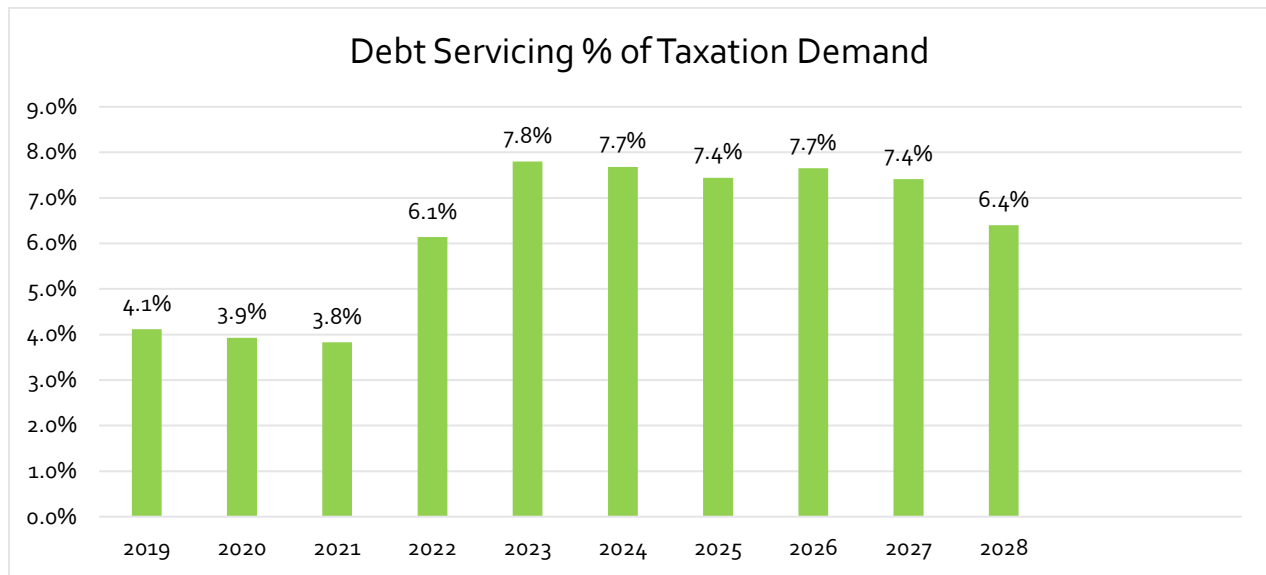
There is \$127 million of debenture borrowing required to fund significant building projects (summarized below). The debt analysis below only reports on debt according to the general fund and the taxation impact of these borrows. In future versions of the 10-Year Capital Plan, Debenture will be analyzed holistically across all funds to emphasize the overall debt capacity of the City.

**Table 7** - Infrastructure projects that require borrowing 2019-2028.

Cost Centre	Project	Borrowing Amount (\$ millions)	Year(s)
Buildings	Parkinson Recreation Centre	\$94	2021 - 2024
Buildings	Capital News Centre Expansion	\$20	2021 - 2022
Buildings	Mission Activity Centre	\$5	2025
Buildings	City Hall Envelope Renewal	\$5	2024 - 2025
Buildings	North Glenmore Fire Hall (Stn #5)	\$3	2025
<b>Total</b>		<b>\$127</b>	

The cost for debt servicing for the above projects is recoverable through taxation based on a twenty-year amortization period. Figure 8 shows projected debt servicing on the existing and projected expenditures as a percentage of the total taxation demand. The current policy of debt repayment is to not exceed 8% of the taxation demand for supported debt

and 15% of City owned source revenues. Debt servicing, as a percentage of taxation demand, is anticipated to remain below 8% for the duration of the planning horizon.



**Figure 8** - Annual Debt Servicing as a Percentage of Taxation Demand 2019 - 2028.

### Federal/Provincial Grants

Consistent with the City's Financial Principles & Strategies, the *10-Year Capital Plan* uses only confirmed grants as part of the financial strategy. As grants become available this will reduce reliance on taxation and other funding sources.

A total of \$5,208,200 is budgeted in the *10-Year Capital Plan* to be funded from confirmed provincial/federal grants (summarized below).

**Table 8** - Federal/Provincial Funding (\$ millions)

Cost Centre	Project	Assumed Funding
Storm Drainage	2018 Freshet Recovery	\$0.2
Storm Drainage	Mill Creek Flood Protection	\$5.0
<b>Total</b>		<b>\$5.2</b>

In 2017, the City received a \$44 million grant and then a \$12 million grant in 2018 through the Federal/Provincial Clean Water and Wastewater Funding Agreement. These grants are being used for water system upgrades to integrate South East Kelowna Irrigation District SEKID with the City Water Utility. This work was budgeted in 2017 and 2018 and does not appear in the planning horizon of this *10-Year Capital Plan* (2019 – 2028).

## Developer/Community/Other Contributions

Developer/Community/Other Contributions provide \$27 million towards capital projects in this plan. Developer/Community/Other Contributions are summarized in the table below.

**Table 9 – Developer/Community/Other Contributions Funding (\$ millions).**

<b>Cost Centre</b>	<b>Assumed Funding</b>
Real Estate and Parking	\$2.3
Transportation	\$20.7
Information Services	\$1.6
Vehicles & Equipment	\$2.4
<b>Total</b>	<b>\$27.0</b>

## Utility Revenue

Utility revenue funding provides \$6.4 million towards General Fund capital investment in this plan.

## Water and Wastewater Funding

Water and Wastewater infrastructure is funded primarily from Utility, DCC reserves and Developer/Community/Other Contributions. The cost for the Water and Wastewater capital projects is \$188 million and is funded from the following sources.

**Table 10 – Utility Funding Sources 10-Year Capital Plan (\$ millions).**

<b>Water and Wastewater Funding Source</b>	<b>Amount</b>
Development Cost Charges	\$48.3
Dev/Community/Other Contributions	\$8.2
Reserves	\$9.0
Utility Revenue	\$122.8
<b>Total</b>	<b>\$188.3</b>

## Airport Funding

The Airport's capital projects are split by business segment: Airside, Groundside, Terminal, and Airport Improvement Fee. Each segment maintains a reserve where the net of revenues and expenditures are contributed for future use of that business segment, including capital development. In the event the capital funding required exceeds the funds available for capital development the Airport will reassess the timing and scope of the project as well as the ability to increase fees and the capacity to take on additional debt when determining the best way to fund the development. During the 10 year term, additional debt is forecasted to be taken out for capital development within the Airport Improvement Fee business segment. Airport debenture affects the overall debt capacity of the City and these impacts must be considered holistically.

**Table 11** – Airport Funding Sources *10-Year Capital Plan* (\$ millions).

<b>Airport</b>	<b>Amount</b>
Reserves	\$222.7
Debenture MFA	\$46.0
Developer/Other	67.7
Grants	\$10.8
<b>Total</b>	<b>\$347.2</b>

APPENDIX

Grand Summary - General and Utility - by New, Growth, Renewal

Cost Centre - Service Area	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
NEW CAPITAL														
300 - Real Estate and Parking	2,821,700	7,229,480	2,249,615	2,263,117	2,470,847	2,783,559	2,748,866	2,594,823	2,577,623	2,579,792	2,965,634	7,790,624	30,319,422	41,075,680
301 - Buildings	360,000	449,500	3,630,250	26,466,250	17,409,250	2,578,250	6,903,750	222,500	197,500	380,000	727,500	3,912,500	58,597,250	63,237,250
302 - Parks	1,064,037	3,450,000	1,110,251	2,981,000	1,547,500	2,193,250	1,791,500	3,000,750	3,567,000	2,160,750	1,929,500	2,979,500	22,866,038	27,775,038
304 - Transportation	2,878,100	3,842,050	2,046,900	1,720,800	1,667,950	1,819,800	3,662,290	2,328,760	2,451,550	4,593,190	2,596,550	2,644,850	27,011,390	32,252,790
305 - Solid Waste	3,487,500	3,586,500	761,500	5,699,000	799,000	86,500	1,486,500	49,000	49,000	86,500	786,500	49,000	16,091,000	16,926,500
306 - Storm Drainage	950,000	1,613,181	272,234	511,340	681,360	1,327,385	1,561,452	511,349	475,517	559,176	468,954	699,474	8,462,993	9,631,422
308 - Info. Serv.	259,170	286,779	204,176	229,321	1,315,005	232,591	211,139	233,255	187,349	197,194	189,202	170,963	3,355,981	3,716,146
310 - Vehicles	488,300	402,031	370,220	277,207	226,212	224,664	333,206	303,705	225,494	251,556	231,641	325,529	3,102,595	3,659,764
311 - Fire	226,500	25,000	0	70,400	0	0	0	0	0	0	0	1,166,181	321,900	1,488,081
312 - Airport	784,500	4,013,000	4,063,000	499,500	499,500	49,500	49,500	49,500	49,500	275,500	3,445,500	49,500	10,333,000	13,828,000
313 - Water	338,072	527,772	1,212,282	270,852	249,772	789,772	659,772	7,682,216	749,472	4,734,216	3,488,522	509,772	17,214,198	21,212,492
314 - Wastewater	734,380	8,012,799	160,500	1,810,500	160,500	1,508,580	160,500	1,602,020	1,078,500	197,850	160,500	160,500	15,426,129	15,747,129
GRAND - Total	14,392,259	33,438,092	16,080,928	42,799,287	27,026,897	13,593,851	19,568,476	18,577,878	11,608,505	16,015,724	16,990,003	20,458,393	213,101,896	250,550,292
GROWTH CAPITAL														
300 - Real Estate and Parking	285,000	615,000	0	0	0	0	0	0	0	0	0	0	900,000	900,000
301 - Buildings	1,485,000	900,000	2,583,500	12,365,000	12,303,250	2,539,250	13,120,000	27,500	27,500	220,000	6,242,500	27,500	45,571,000	51,841,000
302 - Parks	7,649,663	7,600,000	3,675,251	11,249,000	13,737,500	9,711,750	11,133,500	11,684,250	11,508,000	10,449,250	10,873,000	10,163,000	98,398,164	119,434,164
304 - Transportation	13,281,000	11,787,303	9,821,350	2,735,788	11,870,906	17,897,248	28,212,553	13,617,813	10,998,492	32,537,210	32,148,892	66,318,570	152,759,663	251,227,125
305 - Solid Waste	752,500	4,723,500	2,373,500	1,513,955	6,091,000	6,373,500	2,453,500	3,751,000	1,231,000	1,243,500	3,543,500	2,941,000	30,506,955	36,991,455
306 - Storm Drainage	816,667	1,453,183	284,058	309,130	568,170	674,840	1,040,072	404,825	370,398	402,738	364,093	441,456	6,324,082	7,129,630
308 - Info. Serv.	157,720	173,079	102,726	100,711	113,555	123,791	109,689	95,055	76,099	95,744	87,752	69,513	1,148,171	1,305,436
310 - Vehicles	0	1,206,092	1,110,659	831,622	678,636	673,991	999,619	911,116	676,482	754,668	694,923	976,586	7,842,884	9,514,393
311 - Fire	0	0	0	0	0	0	0	0	0	0	0	0	0	0
312 - Airport	15,273,500	35,873,000	38,398,600	47,778,500	13,977,600	43,085,100	40,174,300	19,292,000	1,051,000	290,000	1,797,000	51,000	255,193,600	257,041,600
313 - Water	1,047,428	823,928	8,068,418	6,408,848	4,171,928	3,676,928	211,928	211,928	1,214,228	211,928	3,478,178	211,928	26,047,490	29,737,596
314 - Wastewater	5,150,620	3,681,409	49,500	1,399,500	49,500	2,789,420	49,500	11,180,580	1,171,500	1,257,150	49,500	49,500	26,778,679	26,877,679
GRAND - Total	45,899,098	68,836,494	66,467,562	84,692,054	63,562,045	87,545,818	97,504,661	61,176,067	28,324,700	47,462,188	59,279,338	81,250,053	651,470,687	792,000,078
RENEWAL CAPITAL														
300 - Real Estate and Parking	914,000	428,500	982,000	717,000	192,500	291,000	520,000	492,000	529,500	301,000	1,100,000	302,500	5,367,500	6,770,000
301 - Buildings	4,444,000	3,286,204	5,176,473	24,017,836	20,917,423	3,812,035	4,072,113	2,827,650	1,922,352	3,146,516	1,734,962	1,398,724	73,622,602	76,756,288
302 - Parks	745,000	383,336	1,945,502	632,100	397,396	2,455,220	1,062,616	998,519	1,082,235	863,112	1,046,960	1,109,005	10,565,036	12,721,001
304 - Transportation	7,079,600	8,250,070	5,482,531	5,116,470	3,956,710	4,091,699	3,208,554	5,767,324	4,057,281	4,749,149	4,485,660	5,796,639	51,759,388	62,041,687
305 - Solid Waste	270,000	950,000	700,000	520,000	1,120,000	1,150,000	520,000	860,000	520,000	520,000	770,000	710,000	7,130,000	8,610,000
306 - Storm Drainage	1,645,000	348,500	367,500	680,000	210,000	300,000	412,500	300,000	300,000	395,000	381,000	650,000	4,958,500	5,989,500
308 - Info. Serv.	809,710	942,287	674,229	697,702	687,966	685,956	686,118	697,466	537,548	652,283	614,556	503,838	7,071,264	8,189,659
310 - Vehicles	3,776,900	4,156,832	3,304,979	1,940,474	3,256,476	2,634,363	1,482,671	1,066,817	1,753,626	5,034,456	6,727,339	7,916,403	28,407,594	43,051,336
311 - Fire	800,400	862,000	585,830	2,783,303	0	0	40,000	0	3,353,822	366,130	900,849	30,201	8,791,485	9,722,535
312 - Airport	9,480,200	3,882,800	4,992,500	20,643,500	4,864,500	4,425,500	5,195,500	2,898,500	12,048,500	13,269,500	1,760,500	624,500	81,701,000	84,086,000
313 - Water	1,905,000	5,575,500	5,160,500	7,840,500	5,540,500	4,990,500	5,990,500	4,490,500	13,240,500	4,990,500	10,920,500	6,190,500	59,724,500	76,835,500
314 - Wastewater	2,587,000	5,566,300	3,800,000	3,800,000	3,800,000	4,300,000	4,500,000	4,700,000	4,900,000	5,100,000	5,300,000	5,500,000	43,053,300	53,853,300
GRAND - Total	34,456,810	34,632,329	33,172,044	69,388,885	44,943,471	29,136,273	27,690,572	25,098,776	44,245,364	39,387,646	35,742,326	30,732,310	382,152,169	448,626,805
													1,246,724,752	1,491,177,175

Capital Funding Summary - General (by Service and Expenditure Type) - Priority 1

Cost Centre - Service Area	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
300 - Real Estate	4,020,700	8,272,980	3,231,615	2,980,117	2,663,347	3,074,559	3,268,866	3,086,823	3,107,123	2,880,792	4,065,634	8,093,124	36,586,922	48,745,680
New	2,821,700	7,229,480	2,249,615	2,263,117	2,470,847	2,783,559	2,748,866	2,594,823	2,577,623	2,579,792	2,965,634	7,790,624	30,319,422	41,075,680
Growth	285,000	615,000	0	0	0	0	0	0	0	0	0	0	900,000	900,000
Renewal	914,000	428,500	982,000	717,000	192,500	291,000	520,000	492,000	529,500	301,000	1,100,000	302,500	5,367,500	6,770,000
301 - Buildings	6,289,000	4,635,704	11,390,223	62,849,086	50,629,923	8,929,535	24,095,863	3,077,650	2,147,352	3,746,516	8,704,962	5,338,724	177,790,852	191,834,538
New	360,000	449,500	3,630,250	26,466,250	17,409,250	2,578,250	6,903,750	222,500	197,500	380,000	727,500	3,912,500	58,597,250	63,237,250
Growth	1,485,000	900,000	2,583,500	12,365,000	12,303,250	2,539,250	13,120,000	27,500	27,500	220,000	6,242,500	27,500	45,571,000	51,841,000
Renewal	4,444,000	3,286,204	5,176,473	24,017,836	20,917,423	3,812,035	4,072,113	2,827,650	1,922,352	3,146,516	1,734,962	1,398,724	73,622,602	76,756,288
302 - Parks	9,458,700	11,433,336	6,731,003	14,862,100	15,682,396	14,360,220	13,987,616	15,683,519	16,157,235	13,473,112	13,849,460	14,251,505	131,829,237	159,930,202
New	1,064,037	3,450,000	1,110,251	2,981,000	1,547,500	2,193,250	1,791,500	3,000,750	3,567,000	2,160,750	1,929,500	2,979,500	22,866,038	27,775,038
Growth	7,649,663	7,600,000	3,675,251	11,249,000	13,737,500	9,711,750	11,133,500	11,684,250	11,508,000	10,449,250	10,873,000	10,163,000	98,398,164	119,434,164
Renewal	745,000	383,336	1,945,502	632,100	397,396	2,455,220	1,062,616	998,519	1,082,235	863,112	1,046,960	1,109,005	10,565,036	12,721,001
304 - Transportation	23,238,700	23,879,423	17,350,781	9,573,058	17,495,566	23,808,747	35,083,397	21,713,897	17,507,323	41,879,549	39,231,102	74,760,059	231,530,441	345,521,602
New	2,878,100	3,842,050	2,046,900	1,720,800	1,667,950	1,819,800	3,662,290	2,328,760	2,451,550	4,593,190	2,596,550	2,644,850	27,011,390	32,252,790
Growth	13,281,000	11,787,303	9,821,350	2,735,788	11,870,906	17,897,248	28,212,553	13,617,813	10,998,492	32,537,210	32,148,892	66,318,570	152,759,663	251,227,125
Renewal	7,079,600	8,250,070	5,482,531	5,116,470	3,956,710	4,091,699	3,208,554	5,767,324	4,057,281	4,749,149	4,485,660	5,796,639	51,759,388	62,041,687
305 - Solid Waste	4,510,000	9,260,000	3,835,000	7,732,955	8,010,000	7,610,000	4,460,000	4,660,000	1,800,000	1,850,000	5,100,000	3,700,000	53,727,955	62,527,955
New	3,487,500	3,586,500	761,500	5,699,000	799,000	86,500	1,486,500	49,000	49,000	86,500	786,500	49,000	16,091,000	16,926,500
Growth	752,500	4,723,500	2,373,500	1,513,955	6,091,000	6,373,500	2,453,500	3,751,000	1,231,000	1,243,500	3,543,500	2,941,000	30,506,955	36,991,455
Renewal	270,000	950,000	700,000	520,000	1,120,000	1,150,000	520,000	860,000	520,000	520,000	770,000	710,000	7,130,000	8,610,000
306 - Storm Drainage	3,411,667	3,414,864	923,792	1,500,470	1,459,530	2,302,225	3,014,024	1,216,174	1,145,915	1,356,914	1,214,047	1,790,930	19,745,575	22,750,552
New	950,000	1,613,181	272,234	511,340	681,360	1,327,385	1,561,452	511,349	475,517	559,176	468,954	699,474	8,462,993	9,631,422
Growth	816,667	1,453,183	284,058	309,130	568,170	674,840	1,040,072	404,825	370,398	402,738	364,093	441,456	6,324,082	7,129,630
Renewal	1,645,000	348,500	367,500	680,000	210,000	300,000	412,500	300,000	300,000	395,000	381,000	650,000	4,958,500	5,989,500
308 - Info. Serv.	1,226,600	1,402,145	981,132	1,027,735	2,116,527	1,042,339	1,006,946	1,025,776	800,996	945,221	891,510	744,314	11,575,417	13,211,241
New	259,170	286,779	204,176	229,321	1,315,005	232,591	211,139	233,255	187,349	197,194	189,202	170,963	3,355,981	3,716,146
Growth	157,720	173,079	102,726	100,711	113,555	123,791	109,689	95,055	76,099	95,744	87,752	69,513	1,148,171	1,305,436
Renewal	809,710	942,287	674,229	697,702	687,966	685,956	686,118	697,466	537,548	652,283	614,556	503,838	7,071,264	8,189,659
310 - Vehicles	4,265,200	5,764,955	4,785,857	3,049,303	4,161,324	3,533,017	2,815,496	2,281,638	2,655,602	6,040,680	7,653,903	9,218,518	39,353,072	56,225,493
New	488,300	402,031	370,220	277,207	226,212	224,664	333,206	303,705	225,494	251,556	231,641	325,529	3,102,595	3,659,764
Growth	0	1,206,092	1,110,659	831,622	678,636	673,991	999,619	911,116	676,482	754,668	694,923	976,586	7,842,884	9,514,393
Renewal	3,776,900	4,156,832	3,304,979	1,940,474	3,256,476	2,634,363	1,482,671	1,066,817	1,753,626	5,034,456	6,727,339	7,916,403	28,407,594	43,051,336
311 - Fire	1,026,900	887,000	585,830	2,853,703	0	0	40,000	0	3,353,822	366,130	900,849	1,196,382	9,113,385	11,210,616
New	226,500	25,000	0	70,400	0	0	0	0	0	0	0	1,166,181	321,900	1,488,081
Growth	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal	800,400	862,000	585,830	2,783,303	0	0	40,000	0	3,353,822	366,130	900,849	30,201	8,791,485	9,722,535

Total General Capital Costs

Capital Costs	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
Overall Total	57,447,467	68,950,407	49,815,233	106,428,527	102,218,613	64,660,642	87,772,208	52,745,477	48,675,368	72,538,914	81,611,467	119,093,556	711,252,856	911,957,879
New	12,535,307	20,884,520	10,645,146	40,218,435	26,117,125	11,245,999	18,698,704	9,244,142	9,731,033	10,808,158	9,895,481	19,738,621	170,128,569	199,762,671
Growth	24,427,550	28,458,158	19,951,044	29,105,206	45,363,017	37,994,370	57,068,933	30,491,559	24,887,972	45,703,110	53,954,660	80,937,625	343,450,918	478,343,203
Renewal	20,484,610	19,607,729	19,219,044	37,104,885	30,738,471	15,420,273	12,004,572	13,009,776	14,056,364	16,027,646	17,761,326	18,417,310	197,673,369	233,852,005

Total General Funding

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
General Taxation	13,638,900	14,451,900	15,163,900	15,886,900	16,704,900	17,533,900	18,373,900	19,126,900	19,888,900	20,660,900	21,441,900	22,232,900	171,431,000	215,105,800
Community Works Fund	9,209,400	5,273,779	5,404,407	1,445,951	4,649,878	7,597,225	6,040,110	5,509,310	4,023,376	4,043,382	7,060,316	16,400,019	53,196,818	76,657,153
Reserves	20,696,298	37,554,345	14,058,672	20,177,732	15,607,586	14,698,710	19,185,966	10,003,715	9,417,588	9,497,857	18,522,139	22,160,945	170,898,469	211,581,553
Development Cost Charges	10,068,002	6,698,777	5,903,564	10,879,498	15,261,768	18,073,469	27,317,070	15,073,443	14,127,499	27,025,473	27,141,821	26,874,040	150,428,563	204,444,424
Borrowing	0	0	7,780,000	56,416,723	46,985,000	3,747,500	11,741,588	0	0	0	3,440,446	0	126,670,811	130,111,257
Developer/Other	2,493,400	3,178,000	305,000	778,730	2,059,530	1,941,040	3,566,370	1,835,200	327,260	10,441,980	3,245,865	30,563,810	26,926,510	60,736,185
Grants	886,667	1,109,946	213,517	244,188	463,812	550,890	777,610	330,470	302,366	328,766	297,219	360,372	5,208,232	5,865,823
Utilities	454,800	683,660	986,173	598,805	486,139	517,908	769,594	866,439	588,379	540,556	461,761	501,470	6,492,453	7,455,684

Capital Funding Summary - Utility (by Service and Expenditure Type) - Priority 1

Cost Centre - Service Area	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
312 - Airport	25,538,200	43,768,800	47,454,100	68,921,500	19,341,600	47,560,100	45,419,300	22,240,000	13,149,000	13,835,000	7,003,000	725,000	347,227,600	354,955,600
New	784,500	4,013,000	4,063,000	499,500	499,500	49,500	49,500	49,500	49,500	275,500	3,445,500	49,500	10,333,000	13,828,000
Growth	15,273,500	35,873,000	38,398,600	47,778,500	13,977,600	43,085,100	40,174,300	19,292,000	1,051,000	290,000	1,797,000	51,000	255,193,600	257,041,600
Renewal	9,480,200	3,882,800	4,992,500	20,643,500	4,864,500	4,425,500	5,195,500	2,898,500	12,048,500	13,269,500	1,760,500	624,500	81,701,000	84,086,000
313 - Water	3,290,500	6,927,200	14,441,200	14,520,200	9,962,200	9,457,200	6,862,200	12,384,644	15,204,200	9,936,644	17,887,200	6,912,200	102,986,188	127,785,588
New	338,072	527,772	1,212,282	270,852	249,772	789,772	659,772	7,682,216	749,472	4,734,216	3,488,522	509,772	17,214,198	21,212,492
Growth	1,047,428	823,928	8,068,418	6,408,848	4,171,928	3,676,928	211,928	211,928	1,214,228	211,928	3,478,178	211,928	26,047,490	29,737,596
Renewal	1,905,000	5,575,500	5,160,500	7,840,500	5,540,500	4,990,500	5,990,500	4,490,500	13,240,500	4,990,500	10,920,500	6,190,500	59,724,500	76,835,500
314 - Wastewater	8,472,000	17,260,508	4,010,000	7,010,000	4,010,000	8,598,000	4,710,000	17,482,600	7,150,000	6,555,000	5,510,000	5,710,000	85,258,108	96,478,108
New	734,380	8,012,799	160,500	1,810,500	160,500	1,508,580	160,500	1,602,020	1,078,500	197,850	160,500	160,500	15,426,129	15,747,129
Growth	5,150,620	3,681,409	49,500	1,399,500	49,500	2,789,420	49,500	11,180,580	1,171,500	1,257,150	49,500	49,500	26,778,679	26,877,679
Renewal	2,587,000	5,566,300	3,800,000	3,800,000	3,800,000	4,300,000	4,500,000	4,700,000	4,900,000	5,100,000	5,300,000	5,500,000	43,053,300	53,853,300

Total Utility Capital Costs

Capital Costs	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
Overall Total	37,300,700	67,956,508	65,905,300	90,451,700	33,313,800	65,615,300	56,991,500	52,107,244	35,503,200	30,326,644	30,400,200	13,347,200	535,471,896	579,219,296
New	1,856,952	12,553,571	5,435,782	2,580,852	909,772	2,347,852	869,772	9,333,736	1,877,472	5,207,566	7,094,522	719,772	42,973,327	50,787,621
Growth	21,471,548	40,378,337	46,516,518	55,586,848	18,199,028	49,551,448	40,435,728	30,684,508	3,436,728	1,759,078	5,324,678	312,428	308,019,769	313,656,875
Renewal	13,972,200	15,024,600	13,953,000	32,284,000	14,205,000	13,716,000	15,686,000	12,089,000	30,189,000	23,360,000	17,981,000	12,315,000	184,478,800	214,774,800

Total Utility Funding

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	25,538,200	28,986,800	32,054,100	41,521,500	19,341,600	28,560,100	15,935,300	8,553,444	13,149,000	18,120,444	10,782,000	725,000	231,760,488	243,267,488
Development Cost Charges	5,631,300	4,006,673	5,739,500	7,636,088	4,069,600	6,310,060	113,600	11,198,423	2,243,024	1,326,230	113,600	113,600	48,274,498	48,501,698
Borrowing	0	0	15,000,000	17,000,000	0	3,000,000	11,000,000	0	0	0	0	0	46,000,000	46,000,000
Developer/Other	150,000	18,642,700	150,000	150,000	150,000	16,150,000	18,634,000	21,309,000	150,000	389,000	1,896,000	150,000	75,874,700	77,920,700
Grants	0	0	400,000	10,400,000	0	0	0	0	0	0	0	0	10,800,000	10,800,000
Utilities	5,981,200	16,320,335	12,561,700	13,744,112	9,752,600	11,595,140	11,308,600	11,046,377	19,961,176	10,490,970	17,608,600	12,358,600	122,762,210	152,729,410

Capital Funding Summary - General (by Service and Taxation and CWF) - Priority 1

Cost Centre	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
300 - Real Estate and Parking	676,000	724,480	744,615	758,117	965,847	1,278,559	1,243,866	1,089,823	1,072,623	1,074,792	1,160,634	1,285,624	9,628,722	12,074,980
General Taxation	676,000	724,480	744,615	758,117	965,847	1,278,559	1,243,866	1,089,823	1,072,623	1,074,792	1,160,634	1,285,624	9,628,722	12,074,980
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost Centre	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
301 - Buildings	1,870,600	2,392,454	2,611,576	2,657,521	2,412,020	4,201,267	2,436,837	3,082,954	2,151,104	3,764,585	2,314,595	3,286,483	27,580,918	33,181,996
General Taxation	1,384,100	2,392,454	2,184,312	2,657,521	2,312,020	2,752,910	2,309,237	2,152,998	1,872,704	2,727,671	2,230,845	2,786,983	22,745,927	27,763,755
Community Works Fund	486,500	0	427,264	0	100,000	1,448,357	127,600	929,956	278,400	1,036,914	83,750	499,500	4,834,991	5,418,241
Cost Centre	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
302 - Parks	5,014,500	3,791,749	3,483,420	4,485,795	5,987,941	4,579,537	4,677,013	4,605,377	6,738,114	4,143,616	4,621,406	4,851,957	47,507,062	56,980,425
General Taxation	3,659,900	3,414,487	2,653,894	3,918,795	5,556,362	4,579,537	4,652,013	4,580,377	6,713,114	3,950,616	4,621,406	4,851,957	43,679,095	53,152,458
Community Works Fund	1,354,600	377,262	829,526	567,000	431,579	0	25,000	25,000	25,000	193,000	0	0	3,827,967	3,827,967
Cost Centre	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
304 - Transportation	12,292,100	10,474,331	12,353,307	7,452,716	10,135,787	12,328,088	12,862,934	14,050,057	12,401,248	13,894,637	18,335,469	27,002,539	118,245,205	163,583,213
General Taxation	5,368,800	6,242,814	8,230,690	6,598,765	6,737,488	6,649,220	7,445,424	9,965,703	9,151,272	11,551,169	11,828,903	11,572,020	77,941,345	101,342,268
Community Works Fund	6,923,300	4,231,517	4,122,617	853,951	3,398,299	5,678,868	5,417,510	4,084,354	3,249,976	2,343,468	6,506,566	15,430,519	40,303,860	62,240,945
Cost Centre	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
305 - Solid Waste	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost Centre	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
306 - Storm Drainage	1,525,000	1,304,918	710,275	1,256,282	995,718	1,751,335	2,236,414	885,704	843,549	1,028,148	916,828	1,430,558	12,537,343	14,884,729
General Taxation	1,080,000	639,918	685,275	1,231,282	275,718	1,281,335	1,766,414	415,704	373,549	558,148	446,828	960,558	8,307,343	9,714,729
Community Works Fund	445,000	665,000	25,000	25,000	720,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	4,230,000	5,170,000
Cost Centre	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
308 - Info. Serv.	1,176,600	1,037,747	665,114	722,420	857,465	992,339	956,946	922,295	705,638	798,504	775,944	694,314	8,835,068	10,305,326
General Taxation	1,176,600	1,037,747	665,114	722,420	857,465	992,339	956,946	922,295	705,638	798,504	775,944	694,314	8,835,068	10,305,326
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost Centre	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
310 - Vehicles	293,500	0	0	0	0	0	0	0	0	0	0	0	293,500	293,500
General Taxation	293,500	0	0	0	0	0	0	0	0	0	0	0	293,500	293,500
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost Centre	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
311 - Fire	0	0	0	0	0	0	0	0	0	0	377,340	81,444	0	458,784
General Taxation	0	0	0	0	0	0	0	0	0	0	377,340	81,444	0	458,784
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2019 - 2028 Total	2019 - 2030 Total
Taxation / CWF	22,848,300	19,725,679	20,568,307	17,332,851	21,354,778	25,131,125	24,414,010	24,636,210	23,912,276	24,704,282	28,502,216	38,632,919	118,245,205	291,762,953
General Taxation	13,638,900	14,451,900	15,163,900	15,886,900	16,704,900	17,533,900	18,373,900	19,126,900	19,888,900	20,660,900	21,441,900	22,232,900	77,941,345	215,105,800
Community Works Fund	9,209,400	5,273,779	5,404,407	1,445,951	4,649,878	7,597,225	6,040,110	5,509,310	4,023,376	4,043,382	7,060,316	16,400,019	40,303,860	76,657,153

**Comparison with 2018 10-Year Capital Plan and 2019 10-Year Plan, (2019 - 2028 Project Horizon)****Threshold \$1.0M**

Cost Centre	Priority	Project Title	2018 10-Year Plan Project Cost	2019 10-Year Plan Project Cost	Adjusted Amount	Total
<b>New Projects to 10-Year Capital Plan :</b>						
301 - Building	P1	Civic Accomodation	\$0	\$2.6 M	\$2.6 M	
301 - Building	P1	General Building Infrastructure Renewal	\$0	\$8.8 M	\$8.8 M	
301 - Building	P1	North Glenmore Fire Hall (Stn #5) - Land acquisition	\$0	\$1.3 M	\$1.3 M	
301 - Building	P1	Parkinson Recreation Centre - Site work & field relocation	\$0	\$16.0 M	\$16.0 M	
301 - Building	P2	General Building Infrastructure Renewal	\$0	\$5.1 M	\$5.1 M	
301 - Building	P2	Parkinson Recreation Centre - Parking structure	\$0	\$8.5 M	\$8.5 M	
301 - Building	P2	Parks Washrooms Renovations or Replacement	\$0	\$1.6 M	\$1.6 M	
<b>301 - Building Total</b>						<b>\$43.9 M</b>
302 - Parks	P1	Community Parks Development	\$0	\$2.0 M	\$2.0 M	
302 - Parks	P2	Ballou Park	\$0	\$1.0 M	\$1.0 M	
302 - Parks	P2	Casorso Park	\$0	\$1.2 M	\$1.2 M	
302 - Parks	P2	Community Parks Development	\$0	\$15.6 M	\$15.6 M	
302 - Parks	P2	Natural Area Development	\$0	\$1.0 M	\$1.0 M	
302 - Parks	P2	Pacific Court - Development	\$0	\$4.6 M	\$4.6 M	
302 - Parks	P2	Sport Courts/Water Parks/Skate Parks Renewal & Replacements	\$0	\$1.2 M	\$1.2 M	
<b>302 - Parks Total</b>						<b>\$26.6 M</b>
304 - Transportation	P2	Midtown Transit Optimization	\$0	\$5.6 M	\$5.6 M	
304 - Transportation	P2	Mission Rec Exchange	\$0	\$1.2 M	\$1.2 M	
304 - Transportation	P2	YLW Rapid Bus Extensio	\$0	\$1.9 M	\$1.9 M	
<b>304 - Transportation Total</b>						<b>\$8.7 M</b>
305 - Solid Waste	P1	Landfill Liner Design and Construction	\$0	\$9.6 M	\$9.6 M	
305 - Solid Waste	P1	Miscellaneous Reclamation	\$0	\$1.1 M	\$1.1 M	
305 - Solid Waste	P1	North Pond and Surface Water Piping	\$0	\$1.4 M	\$1.4 M	
305 - Solid Waste	P1	Pump Station	\$0	\$1.5 M	\$1.5 M	
<b>305 - Solid Waste Total</b>						<b>\$13.6 M</b>
306 - Storm Drainage	P1	Bubna Road Culvert Replacement at Upper Vernon Creek	\$0	\$1.0 M	\$1.0 M	
306 - Storm Drainage	P1	Mill Creek Flood Protection	\$0	\$12.5 M	\$12.5 M	
306 - Storm Drainage	P2	Mill Creek Flood Protection	\$0	\$13.9 M	\$13.9 M	
						<b>\$27.4 M</b>
312 - Airport	P1	Airport Hotel and Parking Development	\$0	\$32.0 M	\$32.0 M	
312 - Airport	P1	Stormwater Infrastructure	\$0	\$2.0 M	\$2.0 M	
312 - Airport	P1	Airport Mill Creek Realignment	\$0	\$13.5 M	\$13.5 M	
312 - Airport	P1	Mill Creek Realignment	\$0	\$13.5 M	\$13.5 M	
<b>312 - Airport Total</b>						<b>\$61.0 M</b>

Cost Centre	Priority	Project Title	2018 10-Year Plan Project Cost	2019 10-Year Plan Project Cost	Adjusted Amount	Total
313 - Water	P1	Burtch (Raymer - Byrns) Watermain	\$0	\$1.5 M	\$1.5 M	
313 - Water	P1	Dam Repairs	\$0	\$4.5 M	\$4.5 M	
313 - Water	P1	Ellis St (Knox Mtn - Clement)	\$0	\$1.8 M	\$1.8 M	
313 - Water	P1	Field Reservoir Add-on (Irrigation)	\$0	\$1.5 M	\$1.5 M	
313 - Water	P1	Mainline Upgrades	\$0	\$4.5 M	\$4.5 M	
313 - Water	P1	Poplar Pt - Downtown Transmission	\$0	\$8.7 M	\$8.7 M	
313 - Water	P1	PRV Upgrades	\$0	\$2.7 M	\$2.7 M	
<b>313 - Water Total</b>						<b>\$25.2 M</b>
314 - Wastewater	P2	Waste Water Treatment Digester	\$0	\$49.0 M	\$49.0 M	<b>\$49.0 M</b>
<b>Total New Projects</b>						<b>\$255.4 M</b>
<b>Significant investment reduction:</b>						
300 - Real Estate & Parking	P2	Chapman Parkade Expansion	\$4.3 M	\$0.0 M	( \$4.3 M )	<b>( \$4.3 M )</b>
301 - Building	P1	City Hall - Envelope Renewal	\$15.3 M	\$5.3 M	( \$10.0 M )	
301 - Building	P1	Civic/Protective Service Buildings Infrastrucutre renewal	\$2.7 M	\$0.6 M	( \$2.1 M )	
301 - Building	P1	Community and Cultural Buildings - Infrastructure Renewal	\$4.7 M	\$0.5 M	( \$4.2 M )	
301 - Building	P1	Parks and Recreation Buildings - Infrastructure Renewal	\$7.9 M	\$1.1 M	( \$6.8 M )	
301 - Building	P2	Civic Accomodation	\$5.3 M	\$2.0 M	( \$3.3 M )	
301 - Building	P2	City Hall Envelope Replacement	\$4.0 M	\$0	( \$4.0 M )	
<b>301 - Building Total</b>						<b>( \$30.4 M )</b>
302 - Parks	P1	DCC Parkland Acquisition	\$85.6 M	\$82.6 M	( \$3.0 M )	
302 - Parks	P1	South Pandosy Waterfront Park	\$3.9 M	\$2.8 M	( \$1.1 M )	
302 - Parks	P2	Kelowna Memorial Cemetery Improvements	\$6.7 M	\$0.7 M	( \$6.0 M )	
302 - Parks	P2	Streetscapes & Town Centre Development	\$8.8 M	\$0.0 M	( \$8.8 M )	
302 - Parks	P2	Mission Recreation Park - Development	\$4.5 M	\$0.9 M	( \$3.6 M )	
<b>302 - Parks Total</b>						<b>( \$22.5 M )</b>
304 - Transportation	P1	Houghton 1 DCC (Nickel - Rails with Trails), ATC	\$7.2 M	\$4.0 M	( \$3.2 M )	
304 - Transportation	P1	South Perimeter 1 (Gordon - Stewart W), Road	\$9.1 M	\$7.9 M	( \$1.2 M )	
304 - Transportation	P1	Sutherland 2 DCC (Lake - Gordon), ATC	\$5.5 M	\$4.5 M	( \$1.0 M )	
304 - Transportation	P2	Ellis St streetscape Proposed LAS	\$1.9 M	\$0	( \$1.9 M )	
304 - Transportation	P2	Enterprise Transit Priority	\$1.5 M	\$0	( \$1.5 M )	
304 - Transportation	P2	Master Planned Primary AT Routes	\$13.0 M	\$12.0 M	( \$1.0 M )	
304 - Transportation	P2	Rails with trails - UBCO to City Limit	\$3.0 M	\$0	( \$3.0 M )	
304 - Transportation	P2	Springfield Transit Priority	\$1.5 M	\$0	( \$1.5 M )	
304 - Transportation	P2	Transit priority measures	\$4.7 M	\$3.7 M	( \$1.0 M )	
304 - Transportation	P2	Transportation Renewal	\$80.2 M	\$72.8 M	( \$7.4 M )	
<b>304 - Transportation Total</b>						<b>( \$22.7 M )</b>

Cost Centre	Priority	Project Title	2018 10-Year Plan Project Cost	2019 10-Year Plan Project Cost	Adjusted Amount	Total
305 - Solid Waste	P1	Final Closure	\$1.5 M	\$0	( \$1.5 M )	
305 - Solid Waste	P1	Leachate Header	\$1.6 M	\$0.3 M	( \$1.3 M )	
305 - Solid Waste	P1	Liner Design and Construction - Horseshoe	\$1.0 M	\$0	( \$1.0 M )	
305 - Solid Waste	P1	Liner Design and Construction - North Phase	\$2.3 M	\$0	( \$2.3 M )	
305 - Solid Waste	P1	Liner Design and Construction - Phase 1 East	\$3.4 M	\$0	( \$3.4 M )	
305 - Solid Waste	P1	Liner Design and Construction - Phase 2 East	\$4.4 M	\$0	( \$4.4 M )	
305 - Solid Waste	P1	Progressive Closure	\$1.0 M	\$0	( \$1.0 M )	
305 - Solid Waste	P1	Stockpiles and Reprocessing Areas Relocation	\$29.8 M	\$27.3 M	( \$2.5 M )	
<b>305 - Solid Waste Total</b>						<b>( \$17.4 M )</b>
<b>306 - Storm Drainage</b>	P1	Mill Creek Flood Storage	\$5.3 M	\$0.0 M	( \$5.3 M )	<b>( \$5.3 M )</b>
312 - Airport	P1	Additional Land Purchases	\$11.7 M	\$7.8 M	( \$3.9 M )	
312 - Airport	P1	Airport Air Terminal Building Arrivals Repurposing	\$9.0 M	\$0	( \$9.0 M )	
312 - Airport	P1	Airport Airfield Lighting	\$1.2 M	\$0	( \$1.2 M )	
312 - Airport	P1	Airport Airside Vehicles and Equipment	\$2.0 M	\$0	( \$2.0 M )	
312 - Airport	P1	Airport Apron 1 Rehabilitation, Phase I	\$7.5 M	\$0	( \$7.5 M )	
312 - Airport	P1	Airport Apron 1 South Expansion	\$20.1 M	\$16.6 M	( \$3.5 M )	
312 - Airport	P1	Airport Aviation Support Services Area	\$4.5 M	\$0	( \$4.5 M )	
312 - Airport	P1	Airport Code E Connection from Apron to Runway	\$3.5 M	\$0	( \$3.5 M )	
312 - Airport	P1	Airport Departures Enhancements	\$2.3 M	\$0	( \$2.3 M )	
312 - Airport	P1	Airport Hazardous Materials Secondary Capture	\$5.6 M	\$0.2 M	( \$5.4 M )	
312 - Airport	P1	Airport New Loading Bridges	\$4.0 M	\$0	( \$4.0 M )	
312 - Airport	P1	Airport NPS-V	\$1.4 M	\$0	( \$1.4 M )	
312 - Airport	P1	Airport Replacement of Loading Bridges	\$4.5 M	\$3.0 M	( \$1.5 M )	
312 - Airport	P1	Airport Roof Replacement Program	\$2.0 M	\$0	( \$2.0 M )	
312 - Airport	P1	Airport Runway End Safety Area	\$13.3 M	\$7.9 M	( \$5.4 M )	
312 - Airport	P1	Airport Rutland Road Extension	\$5.5 M	\$0	( \$5.5 M )	
312 - Airport	P1	Airport Terminal Complex Capital Replacements	\$4.7 M	\$0	( \$4.7 M )	
312 - Airport	P1	Airport Way and Highway 97 Intersection	\$2.9 M	\$1.1 M	( \$1.8 M )	
<b>312 - Airport Total</b>						<b>( \$69.1 M )</b>
313 - Water	P1	Water Network and Facility Renewal	\$35.0 M	\$33.3 M	( \$2.0 M )	<b>( \$2.0 M )</b>
314 Wastewater	P1	Renewal - Wastewater mains and facilities	\$53.0 m	\$49.5 m	( \$3.5 M )	<b>( \$3.5 M )</b>
<b>Total Investment Reductions</b>						<b>( \$177.2 M )</b>

Cost Centre	Priority	Project Title	2018 10-Year Plan Project Cost	2019 10-Year Plan Project Cost	Adjusted Amount	Total
<b>Significant investment increase:</b>						
301 - Building	P1	Capital News Centre - Expansion	\$23.0 M	\$25.7 M	\$2.7 M	
301 - Building	P1	Parkinson Recreation Centre - Building replacement	\$58.2 M	\$78.3 M	\$20.1 M	
301 - Building	P1	Parks Washrooms Renovations or Replacement	\$2.2 M	\$5.0 M	\$2.3 M	
301 - Building	P2	Kelowna Community Theatre - Replacement Construction	\$60.9 M	\$67.6 M	\$6.7 M	
301 - Building	P2	Mission Recreation Field House - Construction	\$3.9 M	\$4.9 M	\$1.0 M	
<b>301 - Building Total</b>						<b>\$32.8 M</b>
302 - Parks	P1	Kelowna Memorial Cemetery - Improvements	\$1.4 M	\$2.8 M	\$1.4 M	
302 - Parks	P2	City Wide Park Development	\$4.7 M	\$7.6 M	\$2.9 M	
302 - Parks	P2	Linear Parks Development	\$0.9 M	\$2.5 M	\$1.6 M	
302 - Parks	P2	Neighborhood Park Development	\$4.2 M	\$8.9 M	\$4.7 M	
302 - Parks	P2	Recreation Park Development	\$1.4 M	\$6.9 M	\$5.5 M	
302 - Parks	P2	Parking Renewal	\$0.1 M	\$1.2 M	\$1.1 M	
302 - Parks	P2	South Pandosy Waterfront Park	\$2.3 M	\$4.3 M	\$2.0 M	
<b>302 - Parks Total</b>						<b>\$19.2 M</b>
304 - Transportation	P1	Central Green Pedestrian Overpass	\$0.0 M	\$5.5 M	\$5.5 M	
304 - Transportation	P1	Traffic Signals and Roundabouts	\$6.2 M	\$7.3 M	\$1.1 M	
304 - Transportation	P1	Transit - Land Acquisition	\$0.2 M	\$1.4 M	\$1.2 M	
304 - Transportation	P2	Lakeshore/Pandosy Transit Priority	\$1.5 M	\$4.5 M	\$3.0 M	
304 - Transportation	P2	Traffic Signals and Roundabouts	\$2.8 M	\$6.0 M	\$3.2 M	
304 - Transportation	P2	Transit Facility	\$58.6 M	\$65.1 M	\$6.5 M	
<b>304 - Transportation Total</b>						<b>\$20.5 M</b>
312 - Airport	P1	Airport Airside Equipment	\$1.0 M	\$11.0 M	\$10.0 M	
312 - Airport	P1	Airport Combined Operations Building	\$7.1 M	\$10.4 M	\$3.3 M	
312 - Airport	P1	Airport CUSS/CUTE Replacement	\$1.1 M	\$2.8 M	\$1.7 M	
312 - Airport	P1	Airport East Lands Roads and Servicing	\$5.3 M	\$12.0 M	\$6.7 M	
312 - Airport	P1	Airport East Taxiway	\$7.6 M	\$23.7 M	\$16.1 M	
312 - Airport	P1	Airport Parking	\$8.1 M	\$19.1 M	\$11.0 M	
312 - Airport	P1	Airport Roadways	\$10.9 M	\$16.1 M	\$5.2 M	
312 - Airport	P1	Airport Terminal Building Renovations	\$2.4 M	\$7.7 M	\$5.3 M	
312 - Airport	P1	Airport Terminal Expansion South	\$56.7 M	\$90.3 M	\$33.6 M	
<b>312 - Airport Total</b>						<b>\$92.9 M</b>
313 - Water	P1	Royal View and Mountain Main Upgrade	\$5.5 M	\$9.5 M	\$4.0 M	<b>\$4.0 M</b>
314 Wastewater	P1	Manhattan Dr - Sanitary Replacement	\$0.6 m	\$1.8 m	\$1.2 m	<b>\$1.2 m</b>
<b>Total Investment Increase</b>						<b>\$170.6 M</b>

Cost Centre	Priority	Project Title	2018 10-Year Plan Project Cost	2019 10-Year Plan Project Cost	Adjusted Amount	Total
<b>Significant projects adjusted from P1 to P2</b>						
301 - Building	P2	Brent's Grist Mill - Adaptive Reuse	\$1.4 M	\$1.4 M	\$0	
301 - Building	P2	Downtown Cultural Centre - Construction	\$3.3 M	\$3.3 M	\$0	
302 - Parks	P2	Mission Recreational Park - Softball Diamonds	\$2.3 M	\$2.5 M	\$0.2 M	
						<b>\$0.2 M</b>
<b>Significant projects adjusted from P2 to P1</b>						
300 - Real Estate & Parking	P1	Land Acquisition for new downtown parkade	\$2.5 M	\$5.0 M	\$2.5 M	
302 - Parks	P1	City Park - Waterfront Promenade Phase 3	\$2.1 M	\$2.3 M	\$0.2 M	
						<b>\$2.7 M</b>
<i>Various other projects below \$1.0M threshold</i>						

300 – REAL ESTATE AND PARKING

Real Estate and Parking - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2019-2028 (P1)	Overall Total Cost 2019-2030 (P1)
300 - Real Estate and Parking	L1	General Land	Annual allocation for the purchase of land for general purposes. This may allow for acquiring properties at less than fair market value, creating land assembly opportunities, creating a revenue generating land bank and providing trade potential.	22,002,694	26,850,832
300 - Real Estate and Parking	L2	Road and Sidewalk Land Acquisition	To fund the purchase of land required for the widening of roads to accommodate road improvements and/or sidewalks.	721,728	829,848
300 - Real Estate and Parking	L3	Parking Infrastructure	Funding to renew parking infrastructure and to invest in efficient parking management technology.	11,362,500	18,065,000
300 - Real Estate and Parking	L4	Strategic Land Redevelopment	Funding to redevelop City owned land to improve public benefit and encourage economic development.	2,500,000	3,000,000
			Grand Total	36,586,922	48,745,680

Real Estate and Parking  
Priority 1 - Costs

Code	Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019 - 2028	Total 2019-2030
L1	General Land	2,336,700	1,954,480	1,945,900	1,988,117	2,195,847	2,391,000	2,371,000	2,276,235	2,276,415	2,267,000	2,368,138	2,480,000	22,002,694	26,850,832
L2	Road and Sidewalk Land Acquisition	140,000	25,000	53,715	25,000	25,000	142,559	127,866	68,588	51,208	62,792	47,496	60,624	721,728	829,848
L3	Parking Infrastructure	1,294,000	6,043,500	982,000	717,000	192,500	291,000	520,000	492,000	529,500	301,000	1,400,000	5,302,500	11,362,500	18,065,000
L4	Strategic Land Redevelopment	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000	3,000,000
	Total	4,020,700	8,272,980	3,231,615	2,980,117	2,663,347	3,074,559	3,268,866	3,086,823	3,107,123	2,880,792	4,065,634	8,093,124	36,586,922	48,745,680

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019 - 2028	Total 2019-2030
General Taxation	676,000	724,480	744,615	758,117	965,847	1,278,559	1,243,866	1,089,823	1,072,623	1,074,792	1,160,634	1,285,624	9,628,722	12,074,980
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	3,294,000	7,293,500	2,232,000	1,967,000	1,442,500	1,541,000	1,770,000	1,742,000	1,779,500	1,551,000	2,650,000	6,552,500	24,612,500	33,815,000
Development Cost Charges	50,700	0	0	0	0	0	0	0	0	0	0	0	50,700	50,700
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	2,295,000	2,805,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,020,700	8,272,980	3,231,615	2,980,117	2,663,347	3,074,559	3,268,866	3,086,823	3,107,123	2,880,792	4,065,634	8,093,124	36,586,922	48,745,680

Real Estate and Parking  
Priority 2 - Costs

Code	Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2019-2028 (P2)	Overall Total Cost 2018-2030 (P2)
L1	General Land	18,000	66,000	222,000	202,000	153,000	14,000	84,000	167,000	170,000	288,000	232,000	225,000	1,384,000	1,841,000
L2	Road and Sidewalk Land Acquisition	81,000	146,000	166,000	176,000	190,000	197,000	205,000	252,000	280,000	313,000	326,000	338,705	2,006,000	2,670,705
L3	Parking Infrastructure	0	0	0	0	0	0	7,700,000	0	0	0	0	25,000,000	7,700,000	32,700,000
L4	Strategic Land Redevelopment	3,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
	Total	3,099,000	212,000	5,888,000	378,000	343,000	211,000	7,989,000	419,000	450,000	601,000	558,000	25,563,705	14,090,000	40,211,705

Funding Sources (Unfunded)

300 - Real Estate and Parking  
L1 - General Land  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019 - 2028	Total 2019-2030
Affordable Housing Land Acquisition	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000	750,000
General Land, Acquisition	1,586,700	1,699,480	1,690,900	1,733,117	1,940,847	2,136,000	2,116,000	2,021,235	2,021,415	2,012,000	2,113,138	2,225,000	18,957,694	23,295,832
Mission Creek Restoration	0	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	2,295,000	2,805,000
Total	2,336,700	1,954,480	1,945,900	1,988,117	2,195,847	2,391,000	2,371,000	2,276,235	2,276,415	2,267,000	2,368,138	2,480,000	22,002,694	26,850,832

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019 - 2028	Total 2019-2030
General Taxation	586,700	699,480	690,900	733,117	940,847	1,136,000	1,116,000	1,021,235	1,021,415	1,012,000	1,113,138	1,225,000	8,957,694	11,295,832
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	1,750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,750,000	12,750,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	2,295,000	2,805,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,336,700	1,954,480	1,945,900	1,988,117	2,195,847	2,391,000	2,371,000	2,276,235	2,276,415	2,267,000	2,368,138	2,480,000	22,002,694	26,850,832

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019 - 2028	Total 2019-2030
General Land, Acquisition	18,000	66,000	222,000	202,000	153,000	14,000	84,000	167,000	170,000	288,000	232,000	225,000	1,384,000	1,841,000
Total	18,000	66,000	222,000	202,000	153,000	14,000	84,000	167,000	170,000	288,000	232,000	225,000	1,384,000	1,841,000

Funding Sources (Unfunded)

300 - Real Estate and Parking  
L2 - Road and Sidewalk Land Acquisition  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019 - 2028	Total 2019-2030
DCC Road Widening, Land Acquisition	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000
Road & Sidewalk, Land Acquisition	80,000	25,000	53,715	25,000	25,000	142,559	127,866	68,588	51,208	62,792	47,496	60,624	661,728	769,848
Total	140,000	25,000	53,715	25,000	25,000	142,559	127,866	68,588	51,208	62,792	47,496	60,624	721,728	829,848

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019 - 2028	Total 2019-2030
General Taxation	89,300	25,000	53,715	25,000	25,000	142,559	127,866	68,588	51,208	62,792	47,496	60,624	671,028	779,148
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	50,700	0	0	0	0	0	0	0	0	0	0	0	50,700	50,700
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	140,000	25,000	53,715	25,000	25,000	142,559	127,866	68,588	51,208	62,792	47,496	60,624	721,728	829,848

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019 - 2028	Total 2019-2030
DCC Road Widening, Land Acquisition	0	80,000	100,000	120,000	140,000	160,000	180,000	200,000	220,000	240,000	260,000	280,000	1,440,000	1,980,000
Road & Sidewalk, Land Acquisition	81,000	66,000	66,000	56,000	50,000	37,000	25,000	52,000	60,000	73,000	66,000	58,705	566,000	690,705
Total	81,000	146,000	166,000	176,000	190,000	197,000	205,000	252,000	280,000	313,000	326,000	338,705	2,006,000	2,670,705

Funding Sources (Unfunded)

300 - Real Estate and Parking  
L3 - Parking Infrastructure  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Chapman Parkade - Expansion	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000
Chapman Parkade - Major Maintenance	499,000	0	610,000	140,000	0	0	0	0	0	0	0	0	1,249,000	1,249,000
Chapman Parkade - Secure Parking Area	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000	80,000
Downtown/South Parkades - Design and Start Construction	0	0	0	0	0	0	0	0	0	0	300,000	5,000,000	0	5,300,000
Expansion of Parking Mgmt into New Areas	0	615,000	0	0	0	0	0	0	0	0	0	0	615,000	615,000
Land Acquisition for new downtown parkade	0	5,000,000	0	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000
Memorial Parkade - Major Maintenance	0	100,000	50,000	0	100,000	0	50,000	0	300,000	0	0	0	600,000	600,000
Parking Equipment and Facilities	415,000	328,500	322,000	577,000	92,500	291,000	470,000	492,000	229,500	301,000	1,100,000	302,500	3,518,500	4,921,000
Total	1,294,000	6,043,500	982,000	717,000	192,500	291,000	520,000	492,000	529,500	301,000	1,400,000	5,302,500	11,362,500	18,065,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	1,294,000	6,043,500	982,000	717,000	192,500	291,000	520,000	492,000	529,500	301,000	1,400,000	5,302,500	11,362,500	18,065,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,294,000	6,043,500	982,000	717,000	192,500	291,000	520,000	492,000	529,500	301,000	1,400,000	5,302,500	11,362,500	18,065,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Parkades	0	0	0	0	0	0	7,700,000	0	0	0	0	25,000,000	7,700,000	32,700,000
Total	0	0	5,500,000	0	0	0	7,700,000	0	0	0	0	25,000,000	13,200,000	38,200,000

Funding Sources (Unfunded)

300 - Real Estate and Parking  
L4 - Strategic Land Redevelopment  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Strategic Land Servicing Requirements	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000	3,000,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000	3,000,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000	3,000,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000	3,000,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Strategic Capital Land Needs	3,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Total	3,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000

Funding Sources (Unfunded)

301 – BUILDINGS

Buildings – Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2019-2028 (P1)	Overall Total Cost 2019-2030 (P1)
301 - Buildings	B1	Parks and Recreation Buildings	An allocation for the development of new Parks and Recreation buildings as well as the redevelopment and expansion of existing ones in various locations throughout the City to keep pace with the increasing demand due to population growth and emerging trends. This category includes Parks Administration, Parks washrooms, field houses, arenas and pools.	125,145,000	125,585,000
301 - Buildings	B2	Community and Cultural Buildings	An allocation for the development of new community and cultural buildings as well as the redevelopment, renewal and expansion of existing ones. This category includes the theaters, libraries, senior centres, community halls, art gallery, museums and the RCA.	9,860,000	14,345,000
301 - Buildings	B3	Civic/Protective Service Buildings	Funding to support renewal, replacement and cost of new Protective Services buildings which include fire halls, police stations and City Hall.	26,165,000	26,165,000
301 - Buildings	B4	Transportation and Public Works Buildings	Funding to support renewal, replacement and new construction of new Transportation and Public Works Buildings throughout the City to keep pace increasing demand due to population growth and emerging trends. This category includes Public Works Yard, parkades, cemetery and WWTF administration.	300,000	6,515,000
301 - Buildings	B5	Heritage Buildings	Funding for the restoration of City-owned heritage buildings.	2,270,000	2,270,000
301 - Buildings	B6	Capital Opportunities and Partnerships	Funding for special projects including partnerships with the School District on community space as part of new school construction as well as funding to allow for capital projects that were not envisioned during the plan development, including partnerships.	1,510,000	1,610,000
301 - Buildings	B7	Building Renewal, Rehabilitation & Infrastructure Upgrades	An allocation for major repairs or replacement of existing building infrastructure such as roofs, windows, mechanical systems, lighting, electrical and water services, hazardous material abatement, and other major maintenance items.	12,540,852	15,344,538
			Grand Total	177,790,852	191,834,538

Buildings  
Priority 1 - Costs

Code	Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
B1	Parks and Recreation Buildings	300,000	1,130,000	9,395,000	60,280,000	46,985,000	4,210,000	545,000	800,000	700,000	800,000	440,000	0	125,145,000	125,585,000
B2	Community and Cultural Buildings	0	0	0	0	0	810,000	9,050,000	0	0	0	595,000	3,890,000	9,860,000	14,345,000
B3	Civic/Protective Service Buildings	4,505,000	2,000,000	570,000	1,640,000	1,845,000	2,555,000	13,050,000	0	0	0	0	0	26,165,000	26,165,000
B4	Transportation and Public Works Buildings	300,000	0	0	0	0	0	0	0	0	0	6,215,000	0	300,000	6,515,000
B5	Heritage Buildings	0	300,000	0	0	0	0	0	825,000	0	1,145,000	0	0	2,270,000	2,270,000
B6	Capital Opportunities and Partnerships	60,000	0	50,000	0	800,000	50,000	50,000	50,000	50,000	400,000	50,000	50,000	1,510,000	1,610,000
B7	Building Renewal, Rehabilitation & Infrastructure Upgrades	1,124,000	1,205,704	1,375,223	929,086	999,923	1,304,535	1,400,863	1,402,650	1,397,352	1,401,516	1,404,962	1,398,724	12,540,852	15,344,538
	Total	6,289,000	4,635,704	11,390,223	62,849,086	50,629,923	8,929,535	24,095,863	3,077,650	2,147,352	3,746,516	8,704,962	5,338,724	177,790,852	191,834,538

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	1,384,100	2,392,454	2,184,312	2,657,521	2,312,020	2,752,910	2,309,237	2,152,998	1,872,704	2,727,671	2,230,845	2,786,983	22,745,927	27,763,755
Community Works Fund	486,500	0	427,264	0	100,000	1,448,357	127,600	929,956	278,400	1,036,914	83,750	499,500	4,834,991	5,418,241
Reserves	4,118,400	2,248,461	1,013,667	3,863,277	1,285,000	1,001,652	9,958,412	0	0	0	2,954,643	2,067,422	23,488,869	28,510,934
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	7,780,000	56,416,723	46,985,000	3,747,500	11,741,588	0	0	0	3,440,446	0	126,670,811	130,111,257
Developer/Other	0	-5,211	-15,020	-88,435	-52,097	-20,884	-40,974	-5,304	-3,752	-18,069	-4,722	-15,181	-249,746	-269,649
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000
Total	6,289,000	4,635,704	11,390,223	62,849,086	50,629,923	8,929,535	24,095,863	3,077,650	2,147,352	3,746,516	8,704,962	5,338,724	177,790,852	191,834,538

Priority 2 - Costs

Code	Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2019-2028 (P2)	Overall Total Cost 2019-2030 (P2)
B1	Parks and Recreation Buildings	0	1,030,000	10,475,000	1,525,000	8,816,000	3,860,000	0	0	0	0	2,274,000	17,100,000	25,706,000	45,080,000
B2	Community and Cultural Buildings	200,000	0	3,944,000	6,440,000	0	166,000	4,885,000	32,200,000	32,200,000	0	5,677,000	56,770,000	80,035,000	142,482,000
B3	Civic/Protective Service Buildings	0	0	1,950,000	0	0	295,000	2,960,000	325,000	3,765,000	5,150,000	0	0	14,445,000	14,445,000
B4	Transportation and Public Works Buildings	0	0	0	0	0	0	0	0	0	0	26,700,000	26,700,000	0	53,400,000
B5	Heritage Buildings	500,000	0	0	0	100,000	1,300,000	0	0	0	0	0	0	1,900,000	1,900,000
B6	Capital Opportunities and Partnerships	0	0	0	0	0	0	0	0	0	0	0	0	0	0
B7	Building Renewal, Rehabilitation & Infrastructure Upgrades	0	0	0	1,060,914	990,077	685,465	589,137	587,350	592,648	588,484	585,038	591,276	5,094,075	6,270,389
	Total	700,000	1,030,000	16,369,000	9,025,914	9,906,077	6,306,465	8,434,137	33,112,350	36,557,648	5,738,484	35,236,038	101,161,276	127,180,075	263,577,389

Funding Sources (Unfunded)

301 - Buildings  
B1 - Parks and Recreation  
Buildings  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Capital News Centre - Expansion, 2 Ice Sheets & Multi-use Facility	0	230,000	2,320,000	23,175,000	0	0	0	0	0	0	0	0	25,725,000	25,725,000
H2O Flowrider Renewal	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000
Parkinson Recreation Centre - Building replacement	0	0	6,620,000	35,750,000	35,750,000	0	0	0	0	0	0	0	78,120,000	78,120,000
Parkinson Recreation Centre - Site work & field relocation	0	0	0	1,355,000	11,235,000	3,410,000	0	0	0	0	0	0	16,000,000	16,000,000
Parks Washrooms Renovations or Replacement	0	900,000	455,000	0	0	800,000	545,000	800,000	700,000	800,000	440,000	0	5,000,000	5,440,000
Total	300,000	1,130,000	9,395,000	60,280,000	46,985,000	4,210,000	545,000	800,000	700,000	800,000	440,000	0	125,145,000	125,585,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	886,757	841,333	0	0	432,000	417,400	470,044	421,600	428,800	235,840	0	3,897,934	4,133,774
Community Works Fund	0	0	0	0	0	368,000	127,600	329,956	278,400	371,200	0	0	1,475,156	1,475,156
Reserves	300,000	243,243	773,667	3,863,277	0	0	0	0	0	0	204,160	0	5,180,187	5,384,347
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	7,780,000	56,416,723	46,985,000	3,410,000	0	0	0	0	0	0	114,591,723	114,591,723
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	300,000	1,130,000	9,395,000	60,280,000	46,985,000	4,210,000	545,000	800,000	700,000	800,000	440,000	0	125,145,000	125,585,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Apple Bowl - Renovations	0	580,000	5,800,000	0	0	0	0	0	0	0	0	0	6,380,000	6,380,000
Elks Stadium - Renovations	0	0	0	0	386,000	3,860,000	0	0	0	0	0	0	4,246,000	4,246,000
Memorial Arena - Adaptive Reuse	0	0	0	0	0	0	0	0	0	0	644,000	6,440,000	0	7,084,000
Mission Recreation Field House - Construction (2019 Prov)	0	450,000	4,500,000	0	0	0	0	0	0	0	0	0	4,950,000	4,950,000
Parkinson Recreation Centre - Parking structure	0	0	0	725,000	7,830,000	0	0	0	0	0	0	0	8,555,000	8,555,000
Parks Washrooms Renovations or Replacement	0	0	175,000	800,000	600,000	0	0	0	0	0	600,000	360,000	1,575,000	2,535,000
Prospera Place - Renovations	0	0	0	0	0	0	0	0	0	0	1,030,000	10,300,000	0	11,330,000
Total	0	1,030,000	10,475,000	1,525,000	8,816,000	3,860,000	0	0	0	0	2,274,000	17,100,000	25,706,000	45,080,000

Funding Sources (Unfunded)

301 - Buildings  
B2 - Community and Cultural Buildings  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Mission Activity Centre - Construction	0	0	0	0	0	810,000	9,050,000	0	0	0	0	0	9,860,000	9,860,000
Rotary Centre for the Arts Expansion	0	0	0	0	0	0	0	0	0	0	595,000	3,890,000	0	4,485,000
Total	0	0	0	0	0	810,000	9,050,000	0	0	0	595,000	3,890,000	9,860,000	14,345,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	511,250	1,323,078	0	1,834,328
Community Works Fund	0	0	0	0	0	538,690	0	0	0	0	83,750	499,500	538,690	1,121,940
Reserves	0	0	0	0	0	271,310	4,395,714	0	0	0	0	2,067,422	4,667,024	6,734,446
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	4,654,286	0	0	0	0	0	4,654,286	4,654,286
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	810,000	9,050,000	0	0	0	595,000	3,890,000	9,860,000	14,345,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Art Gallery Envelope Replacement	0	0	0	0	0	166,000	1,665,000	0	0	0	0	0	1,831,000	1,831,000
Downtown Activity Centre (replacement for Martin Centre) - Construction	0	0	644,000	6,440,000	0	0	0	0	0	0	0	0	7,084,000	7,084,000
Downtown Cultural Centre - Construction	0	0	3,300,000	0	0	0	0	0	0	0	0	0	3,300,000	3,300,000
Glenmore Recreation Activity Centre - Development	0	0	0	0	0	0	0	0	0	0	777,000	7,770,000	0	8,547,000
Kelowna Community Theatre - Replacement Construction	0	0	0	0	0	0	3,220,000	32,200,000	32,200,000	0	0	0	67,620,000	67,620,000
Kelowna Museum - Replacement Construction	0	0	0	0	0	0	0	0	0	0	4,510,000	45,100,000	0	49,610,000
Rotary Art Centre - Expansion	0	0	0	0	0	0	0	0	0	0	390,000	3,900,000	0	4,290,000
Rotary Centre for the Arts - Orchestra Pit	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Total	200,000	0	3,944,000	6,440,000	0	166,000	4,885,000	32,200,000	32,200,000	0	5,677,000	56,770,000	80,035,000	142,482,000

Funding Sources (Unfunded)

301 - Buildings  
B3 - Civic/Protective Service  
Buildings  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
City Hall - Boiler	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
City Hall - Envelope Renewal	0	0	0	0	0	450,000	4,900,000	0	0	0	0	0	5,350,000	5,350,000
City Hall - Renovations, Phase 5	0	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
City Hall Accommodation	0	0	570,000	1,640,000	430,000	0	0	0	0	0	0	0	2,640,000	2,640,000
City Hall, Phase IV - Renovations	3,300,000	0	0	0	0	0	0	0	0	0	0	0	3,300,000	3,300,000
North Glenmore Fire Hall (Stn #5) - Construction	0	0	0	0	0	815,000	8,150,000	0	0	0	0	0	8,965,000	8,965,000
North Glenmore Fire Hall (Stn #5) - Land acquisition	0	0	0	0	1,285,000	0	0	0	0	0	0	0	1,285,000	1,285,000
Rutland Community Policing Office - Expansion	0	0	0	0	65,000	645,000	0	0	0	0	0	0	710,000	710,000
Rutland Fire Hall - Renovation	0	0	0	0	65,000	645,000	0	0	0	0	0	0	710,000	710,000
Rutland Fire Hall Roof Repair	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000	55,000
Water St Fire Hall (Stn #2)	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000	800,000
Total	4,505,000	2,000,000	570,000	1,640,000	1,845,000	2,555,000	13,050,000	0	0	0	0	0	26,165,000	26,165,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	994,100	901,408	570,000	1,640,000	460,000	945,491	400,000	0	0	0	0	0	5,910,999	5,910,999
Community Works Fund	486,500	0	0	0	100,000	541,667	0	0	0	0	0	0	1,128,167	1,128,167
Reserves	3,024,400	1,098,592	0	0	1,285,000	730,342	5,562,698	0	0	0	0	0	11,701,032	11,701,032
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	337,500	7,087,302	0	0	0	0	0	7,424,802	7,424,802
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,505,000	2,000,000	570,000	1,640,000	1,845,000	2,555,000	13,050,000	0	0	0	0	0	26,165,000	26,165,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Civic Accommodation (2019 Prov)	0	0	1,950,000	0	0	0	0	0	0	0	0	0	1,950,000	1,950,000
Kelowna Police Services Building - Expansion	0	0	0	0	0	0	0	325,000	3,250,000	0	0	0	3,575,000	3,575,000
KLO Fire Hall (Stn #6) - Construction	0	0	0	0	0	0	0	0	515,000	5,150,000	0	0	5,665,000	5,665,000
North Glenmore Community Policing Office - Construction	0	0	0	0	0	167,000	1,675,000	0	0	0	0	0	1,842,000	1,842,000
North Glenmore Fire Training Centre - Construction	0	0	0	0	0	128,000	1,285,000	0	0	0	0	0	1,413,000	1,413,000
Total	0	0	1,950,000	0	0	295,000	2,960,000	325,000	3,765,000	5,150,000	0	0	14,445,000	14,445,000

Funding Sources (Unfunded)

301 - Buildings  
B4 - Transportation and Public Works Buildings  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
City Yards - Land Acquisition	0	0	0	0	0	0	0	0	0	0	6,215,000	0	0	6,215,000
Water Support Facilities - Yards Location	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000
Total	300,000	0	0	0	0	0	0	0	0	0	6,215,000	0	300,000	6,515,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	24,071	0	0	24,071
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	2,750,483	0	0	2,750,483
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	3,440,446	0	0	3,440,446
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000
Total	300,000	0	0	0	0	0	0	0	0	0	6,215,000	0	300,000	6,515,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
City Yards - Replacement Construction	0	0	0	0	0	0	0	0	0	0	26,700,000	26,700,000	0	53,400,000
Total	0	0	0	0	0	0	0	0	0	0	26,700,000	26,700,000	0	53,400,000

Funding Sources (Unfunded)

301 - Buildings

B5 - Heritage Buildings

Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Cameron House - Adaptive Reuse	0	300,000	0	0	0	0	0	0	0	0	0	0	300,000	300,000
Heritage Asset Management Program	0	0	0	0	0	0	0	825,000	0	1,145,000	0	0	1,970,000	1,970,000
Total	0	300,000	0	0	0	0	0	825,000	0	1,145,000	0	0	2,270,000	2,270,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	300,000	0	0	0	0	0	225,000	0	479,286	0	0	1,004,286	1,004,286
Community Works Fund	0	0	0	0	0	0	0	600,000	0	665,714	0	0	1,265,714	1,265,714
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	300,000	0	0	0	0	0	825,000	0	1,145,000	0	0	2,270,000	2,270,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Brent's Grist Mill - Adaptive Reuse and Site Development	0	0	0	0	100,000	1,300,000	0	0	0	0	0	0	1,400,000	1,400,000
Cameron House - Adaptive Reuse	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Total	500,000	0	0	0	100,000	1,300,000	0	0	0	0	0	0	1,900,000	1,900,000

Funding Sources (Unfunded)

301 - Buildings  
B6 - Capital Opportunities and Partnerships  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Canyon Falls Neighbourhood Learning Centre	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000
Capital Opportunities & Partnership Fund	0	0	50,000	0	800,000	50,000	50,000	50,000	50,000	400,000	50,000	50,000	1,450,000	1,550,000
Total	60,000	0	50,000	0	800,000	50,000	50,000	50,000	50,000	400,000	50,000	50,000	1,510,000	1,610,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	60,000	5,211	65,020	88,435	852,097	70,884	90,974	55,304	53,752	418,069	54,722	65,181	1,759,746	1,879,649
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	-5,211	-15,020	-88,435	-52,097	-20,884	-40,974	-5,304	-3,752	-18,069	-4,722	-15,181	-249,746	-269,649
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	60,000	0	50,000	0	800,000	50,000	50,000	50,000	50,000	400,000	50,000	50,000	1,510,000	1,610,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

301 - Buildings  
B7 - Building Renewal, Rehabilitation & Infrastructure  
Upgrades  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Building Infrastructure Renewal	0	0	0	929,086	999,923	1,304,535	1,400,863	1,402,650	1,397,352	1,401,516	1,404,962	1,398,724	8,835,925	11,639,611
Civic/Protective Service Buildings Infrastructure Renewal	200,000	50,000	335,000	0	0	0	0	0	0	0	0	0	585,000	585,000
Community and Cultural Buildings Infrastructure Renewal	64,000	260,704	200,223	0	0	0	0	0	0	0	0	0	524,927	524,927
Kelowna Library, Chiller - Replacement	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000	400,000
Memorial Arena Chiller Replacement	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Parks and Recreation Buildings Infrastructure Renewal	460,000	100,000	500,000	0	0	0	0	0	0	0	0	0	1,060,000	1,060,000
Rutland Arena Chiller Replacement	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
Transportation and Public Works Buildings Infrastructure Renewal	0	595,000	140,000	0	0	0	0	0	0	0	0	0	735,000	735,000
Total	1,124,000	1,205,704	1,375,223	929,086	999,923	1,304,535	1,400,863	1,402,650	1,397,352	1,401,516	1,404,962	1,398,724	12,540,852	15,344,538

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	330,000	299,078	707,959	929,086	999,923	1,304,535	1,400,863	1,402,650	1,397,352	1,401,516	1,404,962	1,398,724	10,172,962	12,976,648
Community Works Fund	0	0	427,264	0	0	0	0	0	0	0	0	0	427,264	427,264
Reserves	794,000	906,626	240,000	0	0	0	0	0	0	0	0	0	1,940,626	1,940,626
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,124,000	1,205,704	1,375,223	929,086	999,923	1,304,535	1,400,863	1,402,650	1,397,352	1,401,516	1,404,962	1,398,724	12,540,852	15,344,538

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Building Infrastructure Renewal	0	0	0	1,060,914	990,077	685,465	589,137	587,350	592,648	588,484	585,038	591,276	5,094,075	6,270,389
Total	0	0	0	1,060,914	990,077	685,465	589,137	587,350	592,648	588,484	585,038	591,276	5,094,075	6,270,389

Funding Sources (Unfunded)

302 – PARKS

Parks - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2019-2028 (P1)	Overall Total Cost 2019-2030 (P1)
302 - Parks	P1	DCC Parkland Acquisition	Park acquisition program based on the residential growth in the City for the purchase of parkland (Neighbourhood, Community, Recreation and City-wide level parks) under the Development Cost Charge program (DCC). Funding is primarily allocated from developer revenue with general taxation covering both the assist factor and infill/conversion units and Land Use Contracts not required to pay DCC's.	84,776,700	105,776,700
302 - Parks	P2	Linear/Natural Area Parkland Acquisition	Park acquisition program for the purchase of Natural Areas and Linear Parks not attributed to the DCC program.	5,300,000	6,400,000
302 - Parks	P3	Neighbourhood Park Development	An allocation to cover the development of neighbourhood level parks including off-site costs related to park development, but does not include buildings.	1,845,000	2,600,000
302 - Parks	P4	Community Park Development	An allocation to cover the development of community level parks including off-site costs related to park development, but does not include buildings.	11,620,000	12,270,000
302 - Parks	P5	Recreation Park Development	An allocation to cover the development of recreation level parks including off-site costs related to park development, but does not include buildings.	5,725,000	5,725,000
302 - Parks	P6	City-wide Park Development	An allocation to cover the development of city-wide level parks including off-site costs related to park development, but does not include buildings.	8,580,000	9,850,000
302 - Parks	P7	Linear/Natural Area Park Development	An allocation to cover the development of natural areas and linear parks/trails.	3,031,003	4,111,003
302 - Parks	P8	Park Renewal, Rehabilitation & Infrastructure Upgrades	An allocation for major repairs or replacement of existing park infrastructure such as sidewalks, hard-surfaced trails, parking lots, sport courts, lighting, electrical and water services, irrigation, fencing, bridges and other major structures.	10,301,534	12,347,499
302 - Parks	P9	Capital Opportunities Partnership	An allocation for various strategic investments into the park and open space system as well as funding to allow for capital projects that were not envisioned during the plan development, including partnerships.	650,000	850,000
302 - Parks	P10	Urban Streetscape and Urban Centres Development and Renewal	An allocation for urban centre improvements, enhanced streetscapes and walkways, and other urban spaces that are not defined parks.	0	0
			Grand Total	131,829,237	159,930,202

Parks  
Priority 1 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
P1		DCC Parkland Acquisition	4,276,700	3,500,000	3,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	84,776,700	105,776,700
P2		Linear/Natural Area Parkland Acquisition	200,000	650,000	650,000	550,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	5,300,000	6,400,000
P3		Neighbourhood Park Development	300,000	0	0	0	0	0	790,000	755,000	0	0	755,000	0	1,845,000	2,600,000
P4		Community Park Development	0	2,565,000	0	2,930,000	4,100,000	0	625,000	340,000	435,000	625,000	325,000	325,000	11,620,000	12,270,000
P5		Recreation Park Development	3,410,000	1,395,000	920,000	0	0	0	0	0	0	0	0	0	5,725,000	5,725,000
P6		City-wide Park Development	740,000	2,340,000	0	375,000	200,000	2,100,000	0	250,000	2,575,000	0	245,000	1,025,000	8,580,000	9,850,000
P7		Linear/Natural Area Park Development	250,000	400,000	441,003	0	270,000	215,000	270,000	215,000	485,000	485,000	540,000	540,000	3,031,003	4,111,003
P8		Park Renewal, Rehabilitation & Infrastructure Upgrades	282,000	583,336	1,070,000	457,100	112,396	945,220	1,202,616	3,023,519	1,462,235	1,163,112	884,460	1,161,505	10,301,534	12,347,499
P9		Capital Opportunities Partnership	0	0	150,000	50,000	0	50,000	50,000	50,000	150,000	150,000	50,000	150,000	650,000	850,000
P10		Urban Streetscape and Urban Centres Development and Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	9,458,700	8,433,336	6,731,003	14,862,100	15,682,396	14,360,220	13,987,616	15,683,519	16,157,235	13,473,112	13,849,460	14,251,505	131,829,237	159,930,202

Funding Sources

														Total 2019-2028	Total 2019-2030
Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030			
	General Taxation	3,659,900	3,414,487	2,653,894	3,918,795	5,556,362	4,579,537	4,652,013	4,580,377	6,713,114	3,950,616	4,621,406	4,851,957	43,679,095	53,152,458
	Community Works Fund	1,354,600	377,262	829,526	567,000	431,579	0	25,000	25,000	25,000	193,000	0	0	3,827,967	3,827,967
	Reserves	605,098	4,600,000	200,000	760,000	453,158	528,723	80,000	1,850,000	200,000	100,000	0	150,000	9,376,979	9,526,979
	Development Cost Charges	3,789,102	3,101,001	3,101,000	9,303,000	9,303,000	9,303,000	9,303,000	9,303,000	9,303,000	9,303,000	9,303,000	9,303,000	75,112,103	93,718,103
	Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Developer/Other	50,000	-59,414	-53,417	313,305	-61,703	-51,040	-72,397	-74,858	-83,879	-73,504	-74,946	-53,452	-166,907	-295,305
	Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	9,458,700	11,433,336	6,731,003	14,862,100	15,682,396	14,360,220	13,987,616	15,683,519	16,157,235	13,473,112	13,849,460	14,251,505	131,829,237	159,930,202

Priority 2 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
P1		DCC Parkland Acquisition	0	0	0	0	0	0	0	0	0	0	0	0	0	0
P2		Linear/Natural Area Parkland Acquisition	0	100,000	75,000	50,000	25,000	0	0	0	0	0	0	0	250,000	250,000
P3		Neighbourhood Park Development	700,000	1,170,000	2,120,000	1,060,000	1,060,000	1,060,000	840,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	11,190,000	13,310,000
P4		Community Park Development	0	2,160,000	5,850,000	3,565,000	1,545,000	4,200,000	3,330,000	2,400,000	3,520,000	3,330,000	3,520,000	3,520,000	29,900,000	36,940,000
P5		Recreation Park Development	0	1,700,000	3,275,000	570,000	6,080,000	4,100,000	2,350,000	3,275,000	3,275,000	3,275,000	4,300,000	2,250,000	27,900,000	34,450,000
P6		City-wide Park Development	200,000	640,000	4,320,000	5,600,000	2,540,000	2,430,000	4,645,000	1,705,000	4,320,000	3,275,000	3,275,000	3,275,000	29,675,000	36,225,000
P7		Linear/Natural Area Park Development	0	865,000	200,000	820,000	500,000	540,000	540,000	810,000	540,000	600,000	600,000	600,000	5,415,000	6,615,000
P8		Park Renewal, Rehabilitation & Infrastructure Upgrades	546,900	905,000	470,000	820,000	985,000	275,000	220,000	150,000	155,000	420,000	215,000	205,000	4,946,900	5,366,900
P9		Capital Opportunities Partnership	100,000	150,000	0	100,000	100,000	100,000	100,000	100,000	0	0	100,000	0	750,000	850,000
P10		Urban Streetscape and Urban Centres Development and Renewal	0	195,000	3,300,000	4,500,000	0	5,400,000	3,240,000	0	0	0	0	0	16,635,000	16,635,000
		Total	1,546,900	7,885,000	19,610,000	17,085,000	12,835,000	18,105,000	15,265,000	9,500,000	12,870,000	11,960,000	13,070,000	10,910,000	126,661,900	150,641,900

Funding Sources (Unfunded)

302 - Parks  
P1 - DCC Parkland Acquisition  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
DCC Parkland Acquisition	3,538,700	2,762,000	2,762,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	82,562,700	103,562,700
DCC Parkland Acquisition - Land Acquisition Payments (Dewdney Park)	738,000	738,000	738,000	0	0	0	0	0	0	0	0	0	2,214,000	2,214,000
Total	4,276,700	3,500,000	3,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	84,776,700	105,776,700

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	302,500	398,999	399,000	1,197,000	1,197,000	768,277	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000	9,050,776	11,444,776
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	185,098	0	0	0	0	428,723	0	0	0	0	0	0	613,821	613,821
Development Cost Charges	3,789,102	3,101,001	3,101,000	9,303,000	9,303,000	9,303,000	9,303,000	9,303,000	9,303,000	9,303,000	9,303,000	9,303,000	75,112,103	93,718,103
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,276,700	3,500,000	3,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	84,776,700	105,776,700

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
DCC Parkland Acquisition	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources (Unfunded)

302 - Parks  
P2 - Linear/Natural Area Parkland Acquisition  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Natural/Linear Park Acquisition	200,000	650,000	650,000	550,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	5,300,000	6,400,000
Total	200,000	650,000	650,000	550,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	5,300,000	6,400,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	200,000	650,000	650,000	550,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	5,300,000	6,400,000
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	200,000	650,000	650,000	550,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	5,300,000	6,400,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Natural/Linear Park Acquisition	0	100,000	75,000	50,000	25,000	0	0	0	0	0	0	0	250,000	250,000
Total	0	100,000	75,000	50,000	25,000	0	0	0	0	0	0	0	250,000	250,000

Funding Sources (Unfunded)

302 - Parks  
P3 - Neighbourhood Park Development  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Barlee Park Expansion	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000
Neighbourhood Park Development	0	0	0	0	0	0	790,000	755,000	0	0	755,000	0	1,545,000	2,300,000
Total	300,000	0	0	0	0	0	790,000	755,000	0	0	755,000	0	1,845,000	2,600,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	300,000	0	0	0	0	0	790,000	755,000	0	0	755,000	0	1,845,000	2,600,000
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	300,000	0	0	0	0	0	790,000	755,000	0	0	755,000	0	1,845,000	2,600,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Ballou Park	0	970,000	0	0	0	0	0	0	0	0	0	0	970,000	970,000
Barlee Park Frontage Improvements	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Casorso Park	0	0	1,150,000	0	0	0	0	0	0	0	0	0	1,150,000	1,150,000
Neighborhood Park Development	700,000	0	970,000	1,060,000	1,060,000	1,060,000	840,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	8,870,000	10,990,000
Total	700,000	1,170,000	2,120,000	1,060,000	1,060,000	1,060,000	840,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	11,190,000	13,310,000

Funding Sources (Unfunded)

302 - Parks  
P4 - Community Park Development  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Community Park Development	0	2,025,000	0	0	0	0	625,000	340,000	435,000	625,000	325,000	325,000	4,050,000	4,700,000
Dehart Park - Development	0	0	0	410,000	4,100,000	0	0	0	0	0	0	0	4,510,000	4,510,000
Rowcliffe Park (Central Green) - Development, Phases 3	0	540,000	0	0	0	0	0	0	0	0	0	0	540,000	540,000
Rutland Centennial Park - Improvements	0	0	0	2,520,000	0	0	0	0	0	0	0	0	2,520,000	2,520,000
Total	0	2,565,000	0	2,930,000	4,100,000	0	625,000	340,000	435,000	625,000	325,000	325,000	11,620,000	12,270,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	318,600	0	1,953,000	3,215,263	0	625,000	340,000	435,000	625,000	325,000	325,000	7,511,863	8,161,863
Community Works Fund	0	221,400	0	567,000	431,579	0	0	0	0	0	0	0	1,219,979	1,219,979
Reserves	0	2,025,000	0	410,000	453,158	0	0	0	0	0	0	0	2,888,158	2,888,158
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	2,565,000	0	2,930,000	4,100,000	0	625,000	340,000	435,000	625,000	325,000	325,000	11,620,000	12,270,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Community Parks Development	0	975,000	0	3,565,000	1,125,000	0	3,090,000	0	3,520,000	3,330,000	3,520,000	3,520,000	15,605,000	22,645,000
Pacific Court - Development	0	0	0	0	420,000	4,200,000	0	0	0	0	0	0	4,620,000	4,620,000
Gallagher Road Park (Black Mountain) - Development	0	585,000	5,850,000	0	0	0	0	0	0	0	0	0	6,435,000	6,435,000
Ponds Community Park - Sports Field Construction (2019 Prov)	0	600,000	0	0	0	0	0	0	0	0	0	0	600,000	600,000
University South Community Park - Development	0	0	0	0	0	0	240,000	2,400,000	0	0	0	0	2,640,000	2,640,000
Total	0	2,160,000	5,850,000	3,565,000	1,545,000	4,200,000	3,330,000	2,400,000	3,520,000	3,330,000	3,520,000	3,520,000	29,900,000	36,940,000

Funding Sources (Unfunded)

302 - Parks  
P5 - Recreation Park Development  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Glenmore Recreation Park, Phase 2 - Construction	3,300,000	420,000	0	0	0	0	0	0	0	0	0	0	3,720,000	3,720,000
Mission Recreational Park - Artificial Turf Replacement	0	0	920,000	0	0	0	0	0	0	0	0	0	920,000	920,000
Protective Netting at MRP Softball Quad	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000	110,000
Recreation Park Development	0	975,000	0	0	0	0	0	0	0	0	0	0	975,000	975,000
Total	3,410,000	1,395,000	920,000	0	0	0	0	0	0	0	0	0	5,725,000	5,725,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	1,895,400	264,138	574,680	0	0	0	0	0	0	0	0	0	2,734,218	2,734,218
Community Works Fund	1,354,600	155,862	345,320	0	0	0	0	0	0	0	0	0	1,855,782	1,855,782
Reserves	135,000	975,000	0	0	0	0	0	0	0	0	0	0	1,110,000	1,110,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,410,000	1,395,000	920,000	0	0	0	0	0	0	0	0	0	5,725,000	5,725,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Recreation Park Development	0	185,000	1,075,000	0	0	0	1,673,000	555,000	575,000	2,845,000	0	1,350,000	6,908,000	8,258,000
Glenmore Recreation Park - Future Phases	0	1,315,000	0	245,000	2,450,000	0	245,000	2,450,000	0	430,000	4,300,000	0	7,135,000	11,435,000
Mission Recreation Park - Development, Softball Diamond Lighting	0	0	0	0	0	540,000	0	0	0	0	0	0	540,000	540,000
Mission Recreation Park - Development, Youth Park, Plaza & Trail System	0	0	0	0	0	430,000	432,000	0	0	0	0	0	862,000	862,000
Mission Recreational Park - Softball Diamonds	0	0	0	0	380,000	2,160,000	0	0	0	0	0	0	2,540,000	2,540,000
Parkinson Recreation Park - Improvements & Field Realignment	0	0	0	325,000	3,250,000	0	0	0	0	0	0	0	3,575,000	3,575,000
Recreation Park Development - New Artificial Turf Field	0	0	0	0	0	0	0	270,000	2,700,000	0	0	0	2,970,000	2,970,000
Recreation Park Development - New Baseball Diamond (2019 Prov)	0	200,000	1,300,000	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Recreation Park Development - New Tennis Courts	0	0	900,000	0	0	970,000	0	0	0	0	0	900,000	1,870,000	2,770,000
Total	0	1,700,000	3,275,000	570,000	6,080,000	4,100,000	2,350,000	3,275,000	3,275,000	3,275,000	4,300,000	2,250,000	27,900,000	34,450,000

Funding Sources (Unfunded)

302 - Parks  
P6 - City-wide Park Development  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Bluebird Beach Park - Development	0	0	0	0	0	0	0	0	0	0	245,000	1,025,000	0	1,270,000
City Park - Improvements, Waterfront Promenade Phase 3	0	0	0	0	200,000	2,100,000	0	0	0	0	0	0	2,300,000	2,300,000
City Park Promenade Design - Phase 2	200,000	2,110,000	0	0	0	0	0	0	0	0	0	0	2,310,000	2,310,000
Hobson Rd Park - Interim Access	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Kerry Park - Hotel Interface Work	0	0	0	375,000	0	0	0	0	0	0	0	0	375,000	375,000
Sarson's Beach Park - Expansion	0	230,000	0	0	0	0	0	0	0	0	0	0	230,000	230,000
South Pandosy Waterfront Park	0	0	0	0	0	0	0	250,000	2,575,000	0	0	0	2,825,000	2,825,000
Strathcona-Royal Waterfront	490,000	0	0	0	0	0	0	0	0	0	0	0	490,000	490,000
Total	740,000	2,340,000	0	375,000	200,000	2,100,000	0	250,000	2,575,000	0	245,000	1,025,000	8,580,000	9,850,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	557,000	940,000	0	0	200,000	2,100,000	0	250,000	2,575,000	0	245,000	1,025,000	6,622,000	7,892,000
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	183,000	1,400,000	0	0	0	0	0	0	0	0	0	0	1,583,000	1,583,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	375,000	0	0	0	0	0	0	0	0	375,000	375,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	740,000	2,340,000	0	375,000	200,000	2,100,000	0	250,000	2,575,000	0	245,000	1,025,000	8,580,000	9,850,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
City Wide Park Development	200,000	0	0	0	380,000	2,000,000	0	1,705,000	0	3,275,000	3,275,000	2,125,000	7,560,000	12,960,000
Bluebird Beach Park	0	0	0	0	0	0	0	0	0	0	0	1,150,000	0	1,150,000
City Park - Infrastructure Renewal, Power to Events Area	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000
City Park - Spray Park, Skateboard Park and Playground, Picnic Area	0	440,000	4,320,000	0	2,160,000	0	0	0	0	0	0	0	6,920,000	6,920,000
Kerry Park & the Sails Plaza - Improvements, Future Phases	0	0	0	5,600,000	0	0	0	0	0	0	0	0	5,600,000	5,600,000
Sarson's Beach Park - Expansion	0	0	0	0	0	0	325,000	0	0	0	0	0	325,000	325,000
South Pandosy Waterfront Park	0	0	0	0	0	0	0	0	4,320,000	0	0	0	4,320,000	4,320,000
Sutherland Bay Park - Expansion, Including Poplar Point Dr Realignment	0	0	0	0	0	430,000	4,320,000	0	0	0	0	0	4,750,000	4,750,000
Total	200,000	640,000	4,320,000	5,600,000	2,540,000	2,430,000	4,645,000	1,705,000	4,320,000	3,275,000	3,275,000	3,275,000	29,675,000	36,225,000

Funding Sources (Unfunded)

302 - Parks  
P7 - Linear/Natural Area Park Development  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Gopher Creek - Development Phase	0	400,000	0	0	0	0	0	0	0	0	0	0	400,000	400,000
Knox Mountain Park Paul’s Tomb Trail Restoration	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000	250,000
Knox Mountain Park - Improvements	0	0	441,003	0	270,000	0	270,000	0	270,000	270,000	325,000	325,000	1,521,003	2,171,003
Linear Parks - Trail Development	0	0	0	0	0	215,000	0	215,000	215,000	215,000	215,000	215,000	860,000	1,290,000
Total	250,000	400,000	441,003	0	270,000	215,000	270,000	215,000	485,000	485,000	540,000	540,000	3,031,003	4,111,003

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	250,000	400,000	366,797	0	270,000	215,000	270,000	215,000	485,000	485,000	540,000	540,000	2,956,797	4,036,797
Community Works Fund	0	0	74,206	0	0	0	0	0	0	0	0	0	74,206	74,206
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	250,000	400,000	441,003	0	270,000	215,000	270,000	215,000	485,000	485,000	540,000	540,000	3,031,003	4,111,003

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Linear Park Development	0	0	100,000	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,500,000	3,300,000
Natural Area Development	0	0	100,000	0	100,000	140,000	140,000	140,000	140,000	200,000	200,000	200,000	960,000	1,360,000
Bellevue Creek - Development Phase 2	0	550,000	0	0	0	0	0	0	0	0	0	0	550,000	550,000
Knox Mountain Park	0	215,000	0	270,000	0	0	0	270,000	0	0	0	0	755,000	755,000
Mill Creek Linear Park - Development Future Phases (2019 Prov)	0	0	0	550,000	0	0	0	0	0	0	0	0	550,000	550,000
Poplar Point Drive Beach Access	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Total	0	865,000	200,000	820,000	500,000	540,000	540,000	810,000	540,000	600,000	600,000	600,000	5,415,000	6,615,000

Funding Sources (Unfunded)

302 - Parks  
P8 - Park Renewal, Rehabilitation & Infrastructure Upgrades  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Irrigation Renewal	0	298,336	300,000	0	112,396	275,220	322,616	323,519	272,235	53,112	324,460	271,505	1,957,434	2,553,399
Park Infrastructure Renewal	0	0	65,000	0	0	65,000	195,000	325,000	315,000	435,000	0	215,000	1,400,000	1,615,000
Parking Renewal	0	0	150,000	0	0	250,000	250,000	250,000	250,000	250,000	135,000	250,000	1,400,000	1,785,000
Bankhead Park - Playground	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
Dog Parks	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000	85,000
High Noon Park Improvements	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Kelowna Memorial Cemetery - Improvements	202,000	200,000	200,000	200,000	0	0	80,000	1,700,000	200,000	0	0	0	2,782,000	2,782,000
Sport Courts/Water Parks/Skate Parks Renewal & Replacements	0	0	355,000	257,100	0	355,000	355,000	425,000	425,000	425,000	425,000	425,000	2,597,100	3,447,100
Total	282,000	583,336	1,070,000	457,100	112,396	945,220	1,202,616	3,023,519	1,462,235	1,163,112	884,460	1,161,505	10,301,534	12,347,499

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	155,000	383,336	460,000	107,100	112,396	845,220	1,097,616	1,148,519	1,237,235	870,112	884,460	1,011,505	6,416,534	8,312,499
Community Works Fund	0	0	410,000	0	0	0	25,000	25,000	25,000	193,000	0	0	678,000	678,000
Reserves	102,000	200,000	200,000	350,000	0	100,000	80,000	1,850,000	200,000	100,000	0	150,000	3,182,000	3,332,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	282,000	583,336	1,070,000	457,100	112,396	945,220	1,202,616	3,023,519	1,462,235	1,163,112	884,460	1,161,505	10,301,534	12,347,499

Priority 2 Projects – Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Irrigation Renewal	0	0	0	300,000	160,000	55,000	0	0	55,000	270,000	0	55,000	840,000	895,000
Access For All Improvements	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000	1,150,000
Kelowna Memorial Cemetery Improvements	396,900	0	50,000	0	50,000	50,000	50,000	50,000	0	50,000	0	50,000	696,900	746,900
Parking Renewal	100,000	380,000	250,000	250,000	250,000	0	0	0	0	0	115,000	0	1,230,000	1,345,000
Sport Courts/Water Parks/Skate Parks Renewal & Replacements	0	425,000	70,000	170,000	425,000	70,000	70,000	0	0	0	0	0	1,230,000	1,230,000
Total	546,900	905,000	470,000	820,000	985,000	275,000	220,000	150,000	155,000	420,000	215,000	205,000	4,946,900	5,366,900

Funding Sources (Unfunded)

302 - Parks  
P9 - Capital Opportunities Partnership  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Capital Opportunities and Partnership Fund	0	0	150,000	50,000	0	50,000	50,000	50,000	150,000	150,000	50,000	150,000	650,000	850,000
Total	0	0	150,000	50,000	0	50,000	50,000	50,000	150,000	150,000	50,000	150,000	650,000	850,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	59,414	203,417	111,695	61,703	101,040	122,397	124,858	233,879	223,504	124,946	203,452	1,241,907	1,570,305
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	-59,414	-53,417	-61,695	-61,703	-51,040	-72,397	-74,858	-83,879	-73,504	-74,946	-53,452	-591,907	-720,305
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	150,000	50,000	0	50,000	50,000	50,000	150,000	150,000	50,000	150,000	650,000	850,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Capital Opportunities and Partnership Fund	100,000	150,000	0	100,000	100,000	100,000	100,000	100,000	0	0	100,000	0	750,000	850,000
Total	100,000	150,000	0	100,000	100,000	100,000	100,000	100,000	0	0	100,000	0	750,000	850,000

Funding Sources (Unfunded)

302 - Parks  
P10 - Urban Streetscape and Urban Centres Development and Renewal  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Art Walk - Extension Doyle to Queensway (2019 Prov)	0	195,000	1,950,000	0	0	0	0	0	0	0	0	0	2,145,000	2,145,000
Art Walk - Extension Smith to Doyle	0	0	0	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
Bennett Plaza - Improvements (50% renewal) (2019 Prov)	0	0	270,000	2,700,000	0	0	0	0	0	0	0	0	2,970,000	2,970,000
Boat Launch - Land Acquisition and Facility Renewal (2019 Prov)	0	0	1,080,000	0	0	5,400,000	3,240,000	0	0	0	0	0	9,720,000	9,720,000
Total	0	195,000	3,300,000	4,500,000	0	5,400,000	3,240,000	0	0	0	0	0	16,635,000	16,635,000

Funding Sources (Unfunded)

304 – TRANSPORTATION

Transportation - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2019-2028 (P1)	Overall Total Cost 2019-2030 (P1)
304 - Transportation	T1	DCC Roads	Allocation for design, land and construction costs associated with DCC Road projects.	102,799,868	175,502,476
304 - Transportation	T2	DCC Roads - Active Transportation	Allocation for design, land and construction costs associated with DCC Active Transportation projects. General taxation to cover 77.7% Assist.	46,247,685	72,329,339
304 - Transportation	T3	Non-DCC Roads	Infrastructure upgrades which are not part of the 20 Year Servicing Plan and Financing Strategy (collectors and local roads) and City initiated projects to upgrade streets to full urban standards including drainage, fillet paving, sidewalks and landscaped boulevards.	0	0
304 - Transportation	T4	Transportation System Renewal	Allocation for overlay and other processes, including micro asphaltting, for rehabilitation of City roads. Also includes renewal of curb and gutter, bike paths, retaining walls, handrails and stairways	53,951,888	64,468,787
304 - Transportation	T5	Bicycle Network	Allocation for bike network system additions and improvements.	5,240,000	6,440,000
304 - Transportation	T6	Sidewalk Network	Allocation required to complete the Non-DCC portion of the sidewalk network.	10,150,000	11,250,000
304 - Transportation	T7	Safety and Operational Improvements	Allocation to cover field reviews and capital improvements for safety improvements or to improve operational efficiency. This will include projects such as left turn bays, traffic control changes, safety barriers, signs, markings, handicap access improvements and retrofit medians.	4,625,000	5,745,000
304 - Transportation	T8	Traffic Control Infrastructure	This program is for construction of new traffic signal control infrastructure that is not part of the DCC program. This includes new traffic signals and pedestrian activated traffic signals, installation of new communication for the traffic signals system and where new development occurs install conduit for future traffic signals. Program also includes renewal of existing traffic signals.	5,065,000	6,015,000
304 - Transportation	T9	Transit Facilities	Construction of new and renewal of existing transit facilities, bus pullouts and shelters.	3,451,000	3,771,000
			Grand Total	231,530,441	345,521,602

Transportation

Priority 1 - Costs

Code	Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
T1	DCC Roads	4,916,000	5,458,968	3,013,050	1,637,800	6,255,200	11,555,700	25,858,950	7,150,400	4,088,400	32,865,400	23,580,708	49,121,900	102,799,868	175,502,476
T2	DCC Roads - Active Transportation	9,983,100	5,797,885	600,200	673,788	4,953,656	6,006,348	3,944,893	6,591,173	6,501,642	1,195,000	8,687,434	17,394,220	46,247,685	72,329,339
T3	Non-DCC Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T4	Transportation System Renewal	7,079,600	10,512,570	5,482,531	5,046,470	3,956,710	4,091,699	3,208,554	5,767,324	4,057,281	4,749,149	4,602,960	5,913,939	53,951,888	64,468,787
T5	Bicycle Network	320,000	350,000	400,000	450,000	450,000	920,000	500,000	500,000	800,000	550,000	600,000	600,000	5,240,000	6,440,000
T6	Sidewalk Network	300,000	800,000	5,400,000	400,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	10,150,000	11,250,000
T7	Safety and Operational Improvements	200,000	325,000	470,000	470,000	495,000	515,000	515,000	515,000	560,000	560,000	560,000	560,000	4,625,000	5,745,000
T8	Traffic Control Infrastructure	265,000	0	1,350,000	450,000	500,000	0	50,000	450,000	800,000	1,200,000	500,000	450,000	5,065,000	6,015,000
T9	Transit Facilities	175,000	635,000	635,000	445,000	385,000	170,000	456,000	190,000	150,000	210,000	150,000	170,000	3,451,000	3,771,000
	Total	23,238,700	23,879,423	17,350,781	9,573,058	17,495,566	23,808,747	35,083,397	21,713,897	17,507,323	41,879,549	39,231,102	74,760,059	231,530,441	345,521,602

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	5,368,800	6,242,814	8,230,690	6,598,765	6,737,488	6,649,220	7,445,424	9,965,703	9,151,272	11,551,169	11,828,903	11,572,020	77,941,345	101,342,268
Community Works Fund	6,923,300	4,231,517	772,617	853,951	3,398,299	5,678,868	5,417,510	4,084,354	3,249,976	2,343,468	6,506,566	15,430,519	40,303,860	62,240,945
Reserves	2,325,000	7,514,000	5,745,000	565,000	870,000	1,246,000	1,089,000	518,000	400,000	420,000	420,000	578,663	17,342,000	18,340,663
Development Cost Charges	6,228,200	3,597,776	2,802,564	1,576,498	5,958,768	8,770,469	18,014,070	5,770,443	4,824,499	17,722,473	17,838,821	17,571,040	75,265,760	110,675,621
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	2,393,400	2,293,316	-200,090	-21,156	531,011	1,464,190	3,117,393	1,375,397	-118,424	9,842,439	2,636,812	29,607,817	20,677,476	52,922,105
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	23,238,700	23,879,423	17,350,781	9,573,058	17,495,566	23,808,747	35,083,397	21,713,897	17,507,323	41,879,549	39,231,102	74,760,059	231,530,441	345,521,602

Priority 2 - Costs

Code	Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2019-2028 (P2)	Overall Total Cost 2019-2030 (P2)
T1	DCC Roads	0	55,000	1,065,000	0	0	0	0	5,709,600	25,693,200	25,693,200	2,435,508	15,961,433	58,216,000	76,612,941
T2	DCC Roads - Active Transportation	0	0	0	0	0	0	0	0	0	0	4,214,702	6,818,399	0	11,033,101
T3	Non-DCC Roads	0	0	0	36,500,000	0	0	0	0	0	4,000,000	0	0	40,500,000	40,500,000
T4	Transportation System Renewal	2,502,500	5,383,500	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000	7,746,325	8,180,191	78,286,000	94,212,516
T5	Bicycle Network	0	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,500,000	16,500,000
T6	Sidewalk Network	225,000	500,000	475,000	450,000	425,000	400,000	375,000	391,110	592,019	300,000	275,000	750,000	4,133,129	5,158,129
T7	Safety and Operational Improvements	250,000	400,000	460,000	460,000	485,000	495,000	495,000	545,000	580,000	580,000	580,000	580,000	4,750,000	5,910,000
T8	Traffic Control Infrastructure	150,000	2,000,000	100,000	1,050,000	550,000	2,000,000	1,000,000	1,750,000	500,000	550,000	1,550,000	550,000	9,650,000	11,750,000
T9	Transit Facilities	0	710,000	15,150,000	50,450,000	4,250,000	7,000,000	1,850,000	5,850,000	1,600,000	300,000	0	960,000	87,160,000	88,120,000
	Total	3,127,500	10,048,500	27,050,000	98,710,000	16,010,000	20,195,000	15,520,000	24,545,710	39,265,219	41,723,200	18,301,535	35,300,023	296,195,129	349,796,687

Funding Sources (Unfunded)

304 - Transportation  
T1 - DCC Roads  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Begbie 100% Development Construct (Long Ridge - Glenmore)	0	2,873,000	0	0	0	0	0	0	0	0	0	0	2,873,000	2,873,000
Benvoulin 1 (Casorso - KLO)	0	0	0	0	0	0	0	0	1,071,000	3,213,000	3,213,000	3,465,000	4,284,000	10,962,000
Burtch 2 (Byrns - KLO)	0	0	0	0	0	610,000	5,541,000	0	0	0	0	0	6,151,000	6,151,000
Burtch 4 (Harvey - Sutherland)	0	0	0	0	0	0	50,000	502,000	0	0	0	0	552,000	552,000
Casorso 1 & Bridge (Swamp - Benvoulin)	0	0	0	0	0	0	0	0	550,000	4,912,000	0	0	5,462,000	5,462,000
Clement 1 (Ellis - Graham)	200,000	0	0	0	0	195,000	5,263,000	0	0	0	0	0	5,658,000	5,658,000
Clement 3 (COMC) Land only (Hwy 33 - McCurdy)	0	0	0	0	0	55,000	0	1,065,000	0	0	0	0	1,120,000	1,120,000
Dehart 2 (Lakeshore - Gordon)	0	0	0	0	0	0	0	0	0	1,737,000	0	0	1,737,000	1,737,000
Frost 1 (Killdeer - Chute Lake)	0	0	0	0	0	0	0	2,074,000	0	0	0	0	2,074,000	2,074,000
Gallagher 1 (Lago Vista - Gallagher)	0	0	0	0	0	0	0	0	0	10,000,000	0	0	10,000,000	10,000,000
Gordon 1 (Frost - South Perimeter)	555,000	143,100	143,100	143,100	143,100	143,100	143,100	143,100	143,100	143,100	0	0	1,842,900	1,842,900
Gordon Bridge @ Bellevue Creek	0	0	0	0	0	0	0	0	0	0	50,000	488,000	0	538,000
Guisachan 2 (Gordon - Nelson)	0	0	0	0	0	0	0	0	0	330,000	0	0	330,000	330,000
Guisachan 3 (Ethel - Gordon)	0	0	0	0	0	260,000	2,340,000	0	0	0	0	0	2,600,000	2,600,000
Hollywood 3 (McCurdy - Stremel)	0	0	0	0	350,000	1,551,000	0	0	0	0	0	0	1,901,000	1,901,000
Hollywood 4 (Stremel - Hwy 97 N)	0	0	0	0	0	0	0	0	0	1,500,000	3,620,000	0	1,500,000	5,120,000
Hollywood 5 (Hwy 97 - Rails with Trails)	0	0	0	0	0	315,000	1,260,000	0	0	0	0	0	1,575,000	1,575,000
Hollywood 5 Bridge @ Mill Creek	0	0	0	0	0	0	1,207,000	0	0	0	0	0	1,207,000	1,207,000
Hollywood 6 (Rails with Trails - Sexsmith Rd)	0	0	0	0	0	0	0	0	0	612,000	0	0	612,000	612,000
Hollywood 7 DCC (Sexsmith - Appaloosa), Road	1,656,000	0	297,000	0	0	0	0	0	0	0	0	0	1,953,000	1,953,000
Hollywood 8 (Appaloosa - Quail Ridge)	0	0	0	0	0	0	0	0	0	0	1,015,200	4,568,400	0	5,583,600
Hwy Link - Gordon (Sutherland - Bernard)	0	0	0	0	0	0	0	0	0	0	4,209,000	0	0	4,209,000
Hwy Link - Pandosy (Land)	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000	1,000,000
Lakeshore 1 (DeHart - Vintage Terrace)	0	0	0	0	0	0	0	0	0	0	697,000	0	0	697,000
Lakeshore 1 Bridge @ Bellevue Creek	280,000	0	0	0	1,319,000	0	0	0	0	0	0	0	1,599,000	1,599,000
Lakeshore 1A (Vintage Terrace - Barnaby)	0	0	0	0	0	0	0	0	0	0	0	2,747,000	0	2,747,000
Lakeshore 2 (Old Meadows - DeHart)	0	0	0	0	0	0	0	0	0	0	750,000	6,728,000	0	7,478,000
Lakeshore 3 (Richter - Old Meadows)	0	0	0	0	0	0	0	0	0	0	2,435,508	0	0	2,435,508
Lakeshore 3 Bridge @ Wilson Creek	0	0	0	0	0	0	0	0	0	100,000	1,020,000	0	100,000	1,120,000
Lakeshore 4 DCC (Lanfranco - Richter), Road	75,000	0	0	0	0	0	75,000	330,000	0	4,286,000	0	0	4,766,000	4,766,000
Lone Pine (Hwy 33 - 500 m east)	0	0	0	0	0	0	0	0	0	0	3,689,000	0	0	3,689,000
McCulloch Area DCC (KLO/Hall/Spiers)	0	1,790,568	0	0	0	0	0	0	0	0	0	0	1,790,568	1,790,568
McCurdy 1 Land Only (Dilworth - COMC)	0	0	0	0	0	0	0	0	1,354,000	0	0	0	1,354,000	1,354,000
Pandosy 1 (Rose - Raymer)	0	0	0	0	0	112,500	225,000	225,000	0	0	0	450,000	562,500	1,012,500
Richter 1 (Sutherland - KLO)	0	0	0	842,400	3,790,800	3,790,800	0	0	0	0	0	0	8,424,000	8,424,000
Ridge 100% Development Construct (Cara Glen - Union)	0	0	0	0	0	0	0	0	0	0	0	25,203,000	0	25,203,000
Rose 1 (Pandosy - Ethel)	0	0	0	0	0	0	0	0	318,000	3,180,000	2,120,000	0	3,498,000	5,618,000
Sector B Roads Top Lift Paving DCC - Various Project	0	0	0	0	0	0	0	0	0	1,200,000	762,000	0	1,200,000	1,962,000
Sexsmith 3 (Glenmore - Valley)	0	0	0	0	0	0	240,000	2,159,000	0	0	0	0	2,399,000	2,399,000

Sexsmith 5 (Longhill - Acland)	0	0	0	0	0	3,871,000	5,472,500	0	0	0	0	5,472,500	9,343,500	14,816,000
South Perimeter 1 DCC (Gordon Dr - Stewart 1), Road	2,000,000	652,300	652,300	652,300	652,300	652,300	652,300	652,300	652,300	652,300	0	0	7,870,700	7,870,700
Stewart 3 DCC (Crawford - Swamp), Road	150,000	0	1,920,650	0	0	0	3,390,050	0	0	0	0	0	5,460,700	5,460,700
Total	4,916,000	5,458,968	3,013,050	1,637,800	6,255,200	11,555,700	25,858,950	7,150,400	4,088,400	32,865,400	23,580,708	49,121,900	102,799,868	175,502,476

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	384,800	281,120	344,330	189,540	1,157,966	1,478,138	4,308,950	1,714,460	691,508	5,272,433	4,789,689	4,184,545	15,823,245	24,797,479
Community Works Fund	0	0	0	0	23,310	1,010,468	1,208,660	0	0	0	0	897,754	2,242,438	3,140,192
Reserves	0	0	0	0	0	0	0	0	0	0	0	88,663	0	88,663
Development Cost Charges	4,531,200	2,304,848	2,668,720	1,448,260	4,978,864	7,431,054	17,149,970	4,413,940	3,374,632	17,455,987	15,873,654	13,692,128	65,757,475	95,323,257
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	2,873,000	0	0	95,060	1,636,040	3,191,370	1,022,000	22,260	10,136,980	2,917,365	30,258,810	18,976,710	52,152,885
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,916,000	5,458,968	3,013,050	1,637,800	6,255,200	11,555,700	25,858,950	7,150,400	4,088,400	32,865,400	23,580,708	49,121,900	102,799,868	175,502,476

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Airport Way	0	0	0	0	0	0	0	0	0	0	0	1,651,000	0	1,651,000
Hollywood 8	0	0	0	0	0	0	0	0	0	0	0	4,568,400	0	4,568,400
Lakeshore 3	0	0	0	0	0	0	0	0	0	0	2,435,508	9,742,033	0	12,177,541
Clement 2- Hwy 33 Ext. (Clem & Hwy 33-1): Spall-Enterp.	0	0	0	0	0	0	0	5,709,600	25,693,200	25,693,200	0	0	57,096,000	57,096,000
Clement 3 (COMC) Land only (Hwy 33 - McCurdy)	0	55,000	1,065,000	0	0	0	0	0	0	0	0	0	1,120,000	1,120,000
Total	0	55,000	1,065,000	0	0	0	0	5,709,600	25,693,200	25,693,200	2,435,508	15,961,433	58,216,000	76,612,941

Funding Sources (Unfunded)

304 - Transportation  
T2 - DCC Roads - Active Transportation  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Abbott 1 AT (Rose - Lakeshore)	0	0	0	0	0	0	0	0	0	0	1,363,580	5,578,282	0	6,941,862
Casorso 3 AT (KLO Rd - Barrera Rd)	0	0	0	0	0	594,118	0	2,241,953	1,984,129	0	0	0	4,820,200	4,820,200
Casorso 4 AT (Raymer - KLO)	0	0	600,200	0	0	0	0	0	0	0	0	0	600,200	600,200
Dilworth (Leckie 1, 2, 3) AT (Rails with Trails - Mission Creek Greenway)	0	0	0	0	834,104	3,936,296	0	0	0	0	0	0	4,770,400	4,770,400
Ethel 3C AT (Rose - Raymer)	0	1,797,885	0	0	0	0	0	0	0	0	0	0	1,797,885	1,797,885
Ethel 4 DCC (Sutherland-Springfield), ATC	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Ethel 5 DCC (Springfield-Rose), ATC	2,400,000	0	0	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000
Ethel 6 AT (Clement - Cawston)	0	0	0	100,000	650,000	0	0	0	0	0	0	0	750,000	750,000
Glenmore 3 AT (Clement - High)	0	0	0	0	0	0	0	0	0	0	653,800	3,629,717	0	4,283,517
Glenmore 4 AT (High - Dallas)	0	0	0	0	0	0	0	0	0	803,500	3,787,929	3,443,571	803,500	8,035,000
Glenmore 5 AT (Scenic - John Hindle)	0	0	0	0	0	0	0	461,920	2,309,600	0	0	0	2,771,520	2,771,520
Hollywood 10 AT (Hwy 33 - McCurdy)	0	0	0	0	0	200,000	1,735,867	0	0	0	0	0	1,935,867	1,935,867
Hollywood 11 AT (Springfield - Mission Creek Greenway)	0	0	0	0	0	0	0	0	0	0	0	78,400	0	78,400
Hollywood 3 AT (McCurdy - Stremel)	0	0	0	0	35,140	316,260	0	0	0	0	0	0	351,400	351,400
Hollywood 4 AT (Stremel - Hwy 97)	0	0	0	0	0	0	0	0	0	0	805,000	0	0	805,000
Hollywood 5 AT (Hwy 97 - Rails with Trails)	0	0	0	0	0	50,200	451,800	0	0	0	0	0	502,000	502,000
Hollywood 6 AT (Rails with Trails - Sexsmith)	0	0	0	0	0	0	0	0	22,500	202,500	0	0	225,000	225,000
Hollywood 8 AT (Appaloosa - Quail Ridge)	0	0	0	0	0	0	0	0	0	0	500,000	4,358,000	0	4,858,000
Hollywood 9 DCC (Hollydell - Hwy 33), ATC	0	0	0	0	0	0	376,700	2,890,300	0	0	0	0	3,267,000	3,267,000
Houghton 1 DCC (Nickel - Rails with Trails), ATC	0	4,000,000	0	0	0	0	0	0	0	0	0	0	4,000,000	4,000,000
Houghton 2 AT (Hollywood - Rutland)	0	0	0	223,788	3,434,412	729,800	0	0	0	0	0	0	4,388,000	4,388,000
KLO 1 AT (Abbott - Pandosy)	0	0	0	0	0	0	100,000	726,000	0	0	0	0	826,000	826,000
KLO 2 AT (Pandosy - Okanagan College)	0	0	0	0	0	0	0	250,000	2,185,413	0	0	0	2,435,413	2,435,413
Lake 1 AT (Pandosy - Abbott)	0	0	0	0	0	179,674	1,280,526	0	0	0	0	0	1,460,200	1,460,200
Lakeshore 1 AT (DeHart - Vintage Terrace)	0	0	0	0	0	0	0	0	0	0	421,000	0	0	421,000
Lakeshore 2 AT (Old Meadows - DeHart)	0	0	0	0	0	0	0	0	0	0	153,125	306,250	0	459,375
Lakeshore 3 AT (Richter - Old Meadows)	0	0	0	0	0	0	0	0	0	0	425,000	0	0	425,000
Lakeshore 4 AT (Lanfranco - Richter)	0	0	0	0	0	0	0	21,000	0	189,000	0	0	210,000	210,000
Rails with Trails DCC (Dilworth - Commerce Ave), ATC	0	0	0	350,000	0	0	0	0	0	0	0	0	350,000	350,000
Rose 1 AT (Ethel - Pandosy)	0	0	0	0	0	0	0	0	0	0	578,000	0	0	578,000
Sutherland 1 DCC (Gordon - Burtch), ATC	2,883,100	0	0	0	0	0	0	0	0	0	0	0	2,883,100	2,883,100
Sutherland 2 DCC (Lake - Gordon), ATC	4,500,000	0	0	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000
Total	9,983,100	5,797,885	600,200	673,788	4,953,656	6,006,348	3,944,893	6,591,173	6,501,642	1,195,000	8,687,434	17,394,220	46,247,685	72,329,339

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	2,168,300	1,859,948	46,636	369,120	3,212,588	3,201,913	2,001,943	1,983,852	1,801,799	558,782	1,741,278	3,182,543	17,204,881	22,128,702
Community Works Fund	3,724,400	2,645,009	419,720	77,700	201,694	1,465,020	1,008,850	2,742,618	3,249,976	369,732	4,957,489	10,332,765	15,904,719	31,194,973
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	1,697,000	1,292,928	133,844	128,238	979,904	1,339,415	864,100	1,356,503	1,449,867	266,486	1,965,167	3,878,912	9,508,285	15,352,364
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	2,393,400	0	0	98,730	559,470	0	70,000	508,200	0	0	23,500	0	3,629,800	3,653,300
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	9,983,100	5,797,885	600,200	673,788	4,953,656	6,006,348	3,944,893	6,591,173	6,501,642	1,195,000	8,687,434	17,394,220	46,247,685	72,329,339

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Abbott 1 AT	0	0	0	0	0	0	0	0	0	0	4,214,702	2,479,236	0	6,693,938
Glenmore 3 AT	0	0	0	0	0	0	0	0	0	0	0	2,254,483	0	2,254,483
Glenmore 5 AT	0	0	0	0	0	0	0	0	0	0	0	1,847,680	0	1,847,680
Airport Way AT (Hollywood N - Hwy 97 N)	0	0	0	0	0	0	0	0	0	0	0	237,000	0	237,000
Total	0	0	0	0	0	0	0	0	0	0	4,214,702	6,818,399	0	11,033,101

Funding Sources (Unfunded)

304 - Transportation  
T3 - Non-DCC Roads  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	579,684	200,090	119,886	123,519	171,850	143,977	154,803	140,684	294,541	304,053	650,993	1,929,034	2,884,080
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	-579,684	-200,090	-119,886	-123,519	-171,850	-143,977	-154,803	-140,684	-294,541	-304,053	-650,993	-1,929,034	-2,884,080
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Airport Way Interchange Proposed Partnership	0	0	0	35,000,000	0	0	0	0	0	0	0	0	35,000,000	35,000,000
Clifton Road Upgrades	0	0	0	0	0	0	0	0	0	4,000,000	0	0	4,000,000	4,000,000
Lawrence/Leon upgrade (Abbott-Richter) upgrade	0	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Total	0	0	0	36,500,000	0	0	0	0	0	4,000,000	0	0	40,500,000	40,500,000

Funding Sources (Unfunded)

304 - Transportation  
T4 - Transportation System Renewal  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Bridge Rehabilitation - Renewal	516,900	300,000	325,000	400,000	400,000	400,000	325,000	350,000	400,000	400,000	400,000	400,000	3,816,900	4,616,900
KLO Rd Mission Creek Bridge Replacement	0	5,000,000	0	0	0	0	0	0	0	0	230,000	230,000	5,000,000	5,460,000
Road Renewal	5,444,300	4,186,878	4,397,866	4,011,040	2,785,833	2,955,927	2,100,000	4,518,342	2,794,357	3,478,990	3,084,705	4,359,030	36,673,533	44,117,268
Sidewalk & Bikeway Renewal	100,000	155,692	129,665	104,318	98,853	87,829	89,686	154,182	97,186	83,476	100,621	86,316	1,100,887	1,287,824
Street Light Pole and Wiring Renewal	558,400	500,000	270,000	161,112	262,024	212,943	213,868	214,800	215,738	216,683	217,634	218,593	2,825,568	3,261,795
Traffic Signal and Communications Upgrades and Renewals	310,000	260,000	250,000	250,000	250,000	275,000	300,000	300,000	300,000	300,000	300,000	300,000	2,795,000	3,395,000
Transit - Bus Stop Renewal	150,000	110,000	110,000	120,000	160,000	160,000	180,000	230,000	250,000	270,000	270,000	320,000	1,740,000	2,330,000
Total	7,079,600	10,512,570	5,482,531	5,046,470	3,956,710	4,091,699	3,208,554	5,767,324	4,057,281	4,749,149	4,602,960	5,913,939	53,951,888	64,468,787

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	1,925,700	2,897,062	5,186,304	4,150,219	765,877	638,319	303,554	4,695,588	3,807,281	3,055,413	3,383,883	2,293,939	27,425,317	33,103,139
Community Works Fund	3,003,900	901,508	186,227	776,251	2,705,833	2,393,380	2,325,000	841,736	0	1,423,736	949,077	3,300,000	14,557,571	18,806,648
Reserves	2,150,000	6,714,000	110,000	120,000	485,000	1,060,000	580,000	230,000	250,000	270,000	270,000	320,000	11,969,000	12,559,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7,079,600	10,512,570	5,482,531	5,046,470	3,956,710	4,091,699	3,208,554	5,767,324	4,057,281	4,749,149	4,602,960	5,913,939	53,951,888	64,468,787

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Gravel shoulder paving, streetscaping in urban Centres	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	6,000,000
Highway 97 Rapid Station Renewal	0	0	0	0	0	0	0	0	0	0	0	960,000	0	960,000
Transit Renewal - Glenmore network restructure	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Transit Renewal - Kelowna North Stop Upgrades	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Transit Renewal - Mission Network Restructuring	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
Transportation Renewal	1,802,500	4,783,500	8,100,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	7,246,325	6,720,191	72,786,000	86,752,516
Total	2,502,500	5,383,500	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000	7,746,325	8,180,191	78,286,000	94,212,516

Funding Sources (Unfunded)

304 - Transportation  
T5 - Bicycle Network  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Active Transportation Corridor/Bicycle Network Expansion	320,000	350,000	400,000	450,000	450,000	450,000	500,000	500,000	550,000	550,000	600,000	600,000	4,520,000	5,720,000
Rails with Trails lighting (Commerce Ave to Hwy 97 Overpass), ATC	0	0	0	0	0	470,000	0	0	250,000	0	0	0	720,000	720,000
Total	320,000	350,000	400,000	450,000	450,000	920,000	500,000	500,000	800,000	550,000	600,000	600,000	5,240,000	6,440,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	210,000	0	233,330	450,000	0	470,000	0	0	800,000	0	0	0	2,163,330	2,163,330
Community Works Fund	110,000	350,000	166,670	0	450,000	450,000	500,000	500,000	0	550,000	600,000	600,000	3,076,670	4,276,670
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	320,000	350,000	400,000	450,000	450,000	920,000	500,000	500,000	800,000	550,000	600,000	600,000	5,240,000	6,440,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Glenmore (McKinley to Lake Country) Shoulder Widening	0	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000
Master Planned Primary AT Routes	0	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,000,000	15,000,000
Total	0	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,500,000	16,500,000

Funding Sources (Unfunded)

304 - Transportation  
T6 - Sidewalk Network  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Central Green Pedestrian Overpass	0	500,000	5,000,000	0	0	0	0	0	0	0	0	0	5,500,000	5,500,000
Sidewalk Network Expansion	300,000	300,000	400,000	400,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	4,650,000	5,750,000
Total	300,000	800,000	5,400,000	400,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	10,150,000	11,250,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	215,000	300,000	400,000	400,000	482,538	124,000	122,000	452,000	550,000	550,000	550,000	250,000	3,595,538	4,395,538
Community Works Fund	85,000	335,000	3,350,000	0	17,462	360,000	375,000	0	0	0	0	300,000	4,522,462	4,822,462
Reserves	0	165,000	1,650,000	0	0	66,000	53,000	98,000	0	0	0	0	2,032,000	2,032,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	300,000	800,000	5,400,000	400,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	10,150,000	11,250,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Sidewalk Network Expansion	225,000	500,000	475,000	450,000	425,000	400,000	375,000	391,110	592,019	300,000	275,000	750,000	4,133,129	5,158,129
Total	225,000	500,000	475,000	450,000	425,000	400,000	375,000	391,110	592,019	300,000	275,000	750,000	4,133,129	5,158,129

Funding Sources (Unfunded)

304 - Transportation  
T7 - Safety and Operational Improvements  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Crosswalk Safety signals and flashers	100,000	100,000	100,000	100,000	125,000	125,000	125,000	125,000	150,000	150,000	150,000	150,000	1,200,000	1,500,000
Neighbourhood Traffic Calming	50,000	50,000	60,000	60,000	60,000	70,000	70,000	70,000	80,000	80,000	80,000	80,000	650,000	810,000
Road safety & operations Partnership with ICBC	0	125,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,125,000	2,625,000
Safe Routes to School Program	50,000	50,000	60,000	60,000	60,000	70,000	70,000	70,000	80,000	80,000	80,000	80,000	650,000	810,000
Total	200,000	325,000	470,000	470,000	495,000	515,000	515,000	515,000	560,000	560,000	560,000	560,000	4,625,000	5,745,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	200,000	325,000	470,000	470,000	495,000	515,000	515,000	515,000	560,000	560,000	560,000	560,000	4,625,000	5,745,000
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	200,000	325,000	470,000	470,000	495,000	515,000	515,000	515,000	560,000	560,000	560,000	560,000	4,625,000	5,745,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Crosswalk Safety signals and flashers	0	100,000	100,000	100,000	125,000	125,000	125,000	125,000	150,000	150,000	150,000	150,000	1,100,000	1,400,000
Road Safety & Operations Partnership with ICBC	250,000	250,000	300,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	350,000	350,000	3,050,000	3,750,000
Safe routes to school program	0	50,000	60,000	60,000	60,000	70,000	70,000	70,000	80,000	80,000	80,000	80,000	600,000	760,000
Total	250,000	400,000	460,000	460,000	485,000	495,000	495,000	545,000	580,000	580,000	580,000	580,000	4,750,000	5,910,000

Funding Sources (Unfunded)

304 - Transportation  
T8 - Traffic Control Infrastructure  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Intelligent Transportation Systems	65,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	265,000	315,000
Traffic Signals and Roundabouts	200,000	0	1,300,000	450,000	450,000	0	0	450,000	750,000	1,200,000	450,000	450,000	4,800,000	5,700,000
Total	265,000	0	1,350,000	450,000	500,000	0	50,000	450,000	800,000	1,200,000	500,000	450,000	5,065,000	6,015,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	265,000	0	1,350,000	450,000	500,000	0	50,000	450,000	800,000	1,200,000	500,000	450,000	5,065,000	6,015,000
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	265,000	0	1,350,000	450,000	500,000	0	50,000	450,000	800,000	1,200,000	500,000	450,000	5,065,000	6,015,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Traffic Signals and Roundabouts	150,000	1,000,000	100,000	550,000	550,000	1,000,000	1,000,000	550,000	500,000	550,000	550,000	550,000	5,950,000	7,050,000
Transit priority measures (Technology, signal, Queue Jumpers, etc.)	0	1,000,000	0	500,000	0	1,000,000	0	1,200,000	0	0	1,000,000	0	3,700,000	4,700,000
Total	150,000	2,000,000	100,000	1,050,000	550,000	2,000,000	1,000,000	1,750,000	500,000	550,000	1,550,000	550,000	9,650,000	11,750,000

Funding Sources (Unfunded)

304 - Transportation  
T9 - Transit Facilities  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Midtown Core Optimization	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Orchard Park Exchange	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000	150,000
Park and Rides	0	0	0	50,000	0	0	200,000	0	0	0	0	0	250,000	250,000
Transit - Land Acquisition	0	15,000	515,000	165,000	245,000	50,000	116,000	50,000	0	60,000	0	0	1,216,000	1,216,000
Transit - New Bus Stops	175,000	120,000	120,000	130,000	140,000	120,000	140,000	140,000	150,000	150,000	150,000	170,000	1,385,000	1,705,000
Transit Maintenance Facility	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000	250,000
YLW Rapid Bus Extension	0	0	0	100,000	0	0	0	0	0	0	0	0	100,000	100,000
Total	175,000	635,000	635,000	445,000	385,000	170,000	456,000	190,000	150,000	210,000	150,000	170,000	3,451,000	3,771,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	50,000	0	0	0	60,000	0	0	110,000	110,000
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	175,000	635,000	635,000	445,000	385,000	120,000	456,000	190,000	150,000	150,000	150,000	170,000	3,341,000	3,661,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	175,000	635,000	635,000	445,000	385,000	170,000	456,000	190,000	150,000	210,000	150,000	170,000	3,451,000	3,771,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Capri-Landmark	0	0	0	0	0	0	0	0	0	300,000	0	0	300,000	300,000
Lakeshore/Pandosy Transit Priority	0	0	0	0	400,000	0	0	2,500,000	1,600,000	0	0	0	4,500,000	4,500,000
Midtown Transit Optimization	0	250,000	0	0	3,750,000	0	1,600,000	0	0	0	0	0	5,600,000	5,600,000
Mission Rec Exchange	0	0	0	0	0	0	150,000	1,050,000	0	0	0	0	1,200,000	1,200,000
Orchard Park Exchange	0	210,000	0	0	0	6,900,000	0	0	0	0	0	0	7,110,000	7,110,000
Park and ride	0	0	0	0	0	0	0	400,000	0	0	0	0	400,000	400,000
Queensway Operations Centre	0	0	100,000	500,000	0	0	0	0	0	0	0	0	600,000	600,000
Rapidbus Stop Replacement	0	0	0	0	0	0	0	0	0	0	0	960,000	0	960,000
Rutland network restructure	0	0	50,000	450,000	100,000	100,000	100,000	0	0	0	0	0	800,000	800,000
Transit Facility (2019 Prov)	0	250,000	15,000,000	49,500,000	0	0	0	0	0	0	0	0	64,750,000	64,750,000
YLW Rapid Bus Extension	0	0	0	0	0	0	0	1,900,000	0	0	0	0	1,900,000	1,900,000
Total	0	710,000	15,150,000	50,450,000	4,250,000	7,000,000	1,850,000	5,850,000	1,600,000	300,000	0	960,000	87,160,000	88,120,000

Funding Sources (Unfunded)

305 – SOLID WASTE

Solid Waste - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2018-2027 (P1)	Overall Total Cost 2018-2030 (P1)
305 - Solid Waste	SW1	Equipment	Funding for new equipment and replacement of existing equipment.	4,270,000	4,870,000
305 - Solid Waste	SW2	Site Improvement	Funding for site improvements like buildings, roads, landscaping and fencing.	11,275,000	11,475,000
305 - Solid Waste	SW3	Gas Management	Required for design, installation and extension of gas management system and utilization of gas to energy.	5,400,000	6,500,000
305 - Solid Waste	SW4	Leachate Management	Required for installation and extension of leachate collection, treatment, recirculation network and pump facilities.	722,955	722,955
305 - Solid Waste	SW5	Drainage & Groundwater Management	Funding for design and installation of surface and groundwater systems, piping, storage and pump stations.	3,800,000	4,050,000
305 - Solid Waste	SW6	Recycling & Waste Management	Facilities and infrastructure to support waste management and recycling including composting, waste separation and diversion, last chance mercantile, and curbside bins.	300,000	300,000
305 - Solid Waste	SW7	Landfill Area Development	Required for planning, design and development of areas for filling to maximize available space.	22,650,000	27,300,000
305 - Solid Waste	SW8	Closure & Reclamation	Required for design and construction of final cover system and closure infrastructure and reclamation of disturbed areas to natural state.	1,080,000	2,160,000
305 - Solid Waste	SW9	Solid Waste Renewal	Renewal and replacement of site infrastructure and equipment.	4,230,000	5,150,000
			Grand Total	53,727,955	62,527,955

Solid Waste  
Priority 1 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
SW1		Equipment	420,000	450,000	300,000	300,000	300,000	300,000	1,300,000	300,000	300,000	300,000	300,000	300,000	4,270,000	4,870,000
SW2		Site Improvement	2,700,000	3,050,000	225,000	4,700,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	11,275,000	11,475,000
SW3		Gas Management	1,050,000	700,000	700,000	250,000	400,000	400,000	700,000	400,000	400,000	400,000	700,000	400,000	5,400,000	6,500,000
SW4		Leachate Management	0	0	0	222,955	500,000	0	0	0	0	0	0	0	722,955	722,955
SW5		Drainage & Groundwater Management	250,000	50,000	250,000	1,500,000	0	50,000	1,650,000	0	0	50,000	250,000	0	3,800,000	4,050,000
		Recycling & Waste Management	0	0	0	300,000	0	0	0	0	0	0	0	0	300,000	300,000
SW7		Landfill Area Development	0	4,550,000	1,900,000	0	6,250,000	6,300,000	250,000	3,400,000	0	0	2,750,000	1,900,000	22,650,000	27,300,000
SW8		Closure & Reclamation	0	0	0	0	0	0	0	0	540,000	540,000	540,000	540,000	1,080,000	2,160,000
SW9		Solid Waste Renewal	90,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,230,000	5,150,000
		Total	4,510,000	9,260,000	3,835,000	7,732,955	8,010,000	7,610,000	4,460,000	4,660,000	1,800,000	1,850,000	5,100,000	3,700,000	53,727,955	62,527,955

Funding Sources

Fund		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
	General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserves	4,510,000	9,260,000	3,835,000	7,732,955	8,010,000	7,610,000	4,460,000	4,660,000	1,800,000	1,850,000	5,100,000	3,700,000	53,727,955	62,527,955
	Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	4,510,000	9,260,000	3,835,000	7,732,955	8,010,000	4,460,000	4,660,000	1,800,000	1,850,000	5,100,000	3,700,000	53,727,955	62,527,955

Priority 2 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
SW1		Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SW2		Site Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SW3		Gas Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SW4		Leachate Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SW5		Drainage & Groundwater Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SW6		Recycling & Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SW7		Landfill Area Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SW8		Closure & Reclamation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SW9		Solid Waste Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources (Unfunded)

305 - Solid Waste

SW1 - Equipment

Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Automated Collection Curbside Carts	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000	3,600,000
Equipment	0	150,000	0	0	0	0	1,000,000	0	0	0	0	0	1,150,000	1,150,000
Landfill Equipment GPS Replacement	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000
Total	420,000	450,000	300,000	300,000	300,000	300,000	1,300,000	300,000	300,000	300,000	300,000	300,000	4,270,000	4,870,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	420,000	450,000	300,000	300,000	300,000	300,000	1,300,000	300,000	300,000	300,000	300,000	300,000	4,270,000	4,870,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	420,000	450,000	300,000	300,000	300,000	300,000	1,300,000	300,000	300,000	300,000	300,000	300,000	4,270,000	4,870,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

305 - Solid Waste  
SW2 - Site Improvement  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Environmental Management	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000
General Site Works and Investigations	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	1,100,000
Landfill Automation	0	0	125,000	0	0	0	0	0	0	0	0	0	125,000	125,000
Landfill Liner Design and Construction	2,700,000	2,300,000	0	4,600,000	0	0	0	0	0	0	0	0	9,600,000	9,600,000
Landscaping and Irrigation Installation - Glenmore Road North Berm	0	400,000	0	0	0	0	0	0	0	0	0	0	400,000	400,000
Water System Installation	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Total	2,700,000	3,050,000	225,000	4,700,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	11,275,000	11,475,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	2,700,000	3,050,000	225,000	4,700,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	11,275,000	11,475,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,700,000	3,050,000	225,000	4,700,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	11,275,000	11,475,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028
No Projects													
Total	0	0	0	0	0	0	0	0	0	0	0	0	

Funding Sources (Unfunded)

305 - Solid Waste

SW3 - Gas Management

Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Landfill Gas & Leachate Recirculation Laterals	450,000	400,000	400,000	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,650,000	4,450,000
Landfill Gas Perimeter Header	0	0	0	250,000	0	0	0	0	0	0	0	0	250,000	250,000
Leachate and Landfill Gas Header	600,000	300,000	300,000	0	0	0	300,000	0	0	0	300,000	0	1,500,000	1,800,000
Total	1,050,000	700,000	700,000	250,000	400,000	400,000	700,000	400,000	400,000	400,000	700,000	400,000	5,400,000	6,500,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	1,050,000	700,000	700,000	250,000	400,000	400,000	700,000	400,000	400,000	400,000	700,000	400,000	5,400,000	6,500,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,050,000	700,000	700,000	250,000	400,000	400,000	700,000	400,000	400,000	400,000	700,000	400,000	5,400,000	6,500,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

305 - Solid Waste  
SW4 - Leachate Management  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Leachate Perimeter Pipe	0	0	0	222,955	0	0	0	0	0	0	0	0	222,955	222,955
Odour Control and Leachate Treatment	0	0	0	0	500,000	0	0	0	0	0	0	0	500,000	500,000
Total	0	0	0	222,955	500,000	0	0	0	0	0	0	0	722,955	722,955

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	222,955	500,000	0	0	0	0	0	0	0	722,955	722,955
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	222,955	500,000	0	0	0	0	0	0	0	722,955	722,955

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

305 - Solid Waste  
SW5 - Drainage & Groundwater Management  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Drainage & Groundwater Management	250,000	50,000	250,000	0	0	50,000	250,000	0	0	50,000	250,000	0	900,000	1,150,000
North Pond and Surface Water Piping	0	0	0	0	0	0	1,400,000	0	0	0	0	0	1,400,000	1,400,000
Pump Station	0	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Total	250,000	50,000	250,000	1,500,000	0	50,000	1,650,000	0	0	50,000	250,000	0	3,800,000	4,050,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	250,000	50,000	250,000	1,500,000	0	50,000	1,650,000	0	0	50,000	250,000	0	3,800,000	4,050,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	250,000	50,000	250,000	1,500,000	0	50,000	1,650,000	0	0	50,000	250,000	0	3,800,000	4,050,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

305 - Solid Waste  
SW6 - Recycling & Waste Management  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Facility - Recycling Study	0	0	0	300,000	0	0	0	0	0	0	0	0	300,000	300,000
Total	0	0	0	300,000	0	0	0	0	0	0	0	0	300,000	300,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	300,000	0	0	0	0	0	0	0	0	300,000	300,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	300,000	0	0	0	0	0	0	0	0	300,000	300,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

305 - Solid Waste

SW7 - Landfill Area Development

Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Road Construction	0	250,000	100,000	0	250,000	0	250,000	0	0	0	250,000	0	850,000	1,100,000
Stockpiles and Reprocessing Areas Relocation	0	4,300,000	1,800,000	0	6,000,000	6,300,000	0	3,400,000	0	0	2,500,000	1,900,000	21,800,000	26,200,000
Total	0	4,550,000	1,900,000	0	6,250,000	6,300,000	250,000	3,400,000	0	0	2,750,000	1,900,000	22,650,000	27,300,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	4,550,000	1,900,000	0	6,250,000	6,300,000	250,000	3,400,000	0	0	2,750,000	1,900,000	22,650,000	27,300,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	4,550,000	1,900,000	0	6,250,000	6,300,000	250,000	3,400,000	0	0	2,750,000	1,900,000	22,650,000	27,300,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

305 - Solid Waste

SW8 - Closure & Reclamation

Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Miscellaneous Reclamation	0	0	0	0	0	0	0	0	540,000	540,000	540,000	540,000	1,080,000	2,160,000
Total	0	0	0	0	0	0	0	0	540,000	540,000	540,000	540,000	1,080,000	2,160,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	540,000	540,000	540,000	540,000	1,080,000	2,160,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	540,000	540,000	540,000	540,000	1,080,000	2,160,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

305 - Solid Waste

SW9 - Solid Waste Renewal

Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Infrastructure Renewal	0	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,140,000	5,060,000
Landfill Bin Replacement	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000
Total	90,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,230,000	5,150,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	90,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,230,000	5,150,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	90,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,230,000	5,150,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

306 – STORM DRAINAGE

Storm Drainage - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2019-2028 (P1)	Overall Total Cost 2019-2030 (P1)
306 - Storm Drainage	D1	Hydraulic Upgrading Program	Estimated expenditures to cover hydraulic improvements to the storm drainage system. These projects are taken directly from the area drainage plans (North, Rutland, Central, Downtown, South Mission and South East Kelowna). Projects are ranked according to priority.	16,130,575	18,274,552
306 - Storm Drainage	D2	Storm Drainage Quality Program	This program includes storm water quality projects taken from the area drainage plans and forms the overall work program. The program includes a hydrocarbon and sediment reduction program along high traffic/accident routes. The program considers priority sanding routes, environmental risk, accident rate and coordinated opportunities as criteria for location selection.	810,000	990,000
306 - Storm Drainage	D3	Storm Water Renewal	This program provides for the renewal and replacement of pipes, pump stations, and treatment facilities.	2,805,000	3,486,000
			Grand Total	19,745,575	22,750,552

Storm Drainage  
Priority 1 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
D1		Hydraulic Upgrading Program	3,041,667	3,024,864	533,792	1,110,470	1,159,530	1,912,225	2,624,024	826,174	755,915	1,141,914	743,047	1,400,930	16,130,575	18,274,552
D2		Storm Drainage Quality Program	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	810,000	990,000
D3		Storm Water Renewal	370,000	300,000	300,000	300,000	210,000	300,000	300,000	300,000	300,000	125,000	381,000	300,000	2,805,000	3,486,000
		Total	3,411,667	3,414,864	923,792	1,500,470	1,459,530	2,302,225	3,014,024	1,216,174	1,145,915	1,356,914	1,214,047	1,790,930	19,745,575	22,750,552

Funding Sources

Fund		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
	General Taxation	1,080,000	639,918	685,275	1,231,282	275,718	1,281,335	1,766,414	415,704	373,549	558,148	446,828	960,558	8,307,343	9,714,729
	Community Works Fund	445,000	665,000	25,000	25,000	720,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	4,230,000	5,170,000
	Reserves	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
	Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Grants	886,667	1,109,946	213,517	244,188	463,812	550,890	777,610	330,470	302,366	328,766	297,219	360,372	5,208,232	5,865,823
	Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	3,411,667	3,414,864	923,792	1,500,470	1,459,530	2,302,225	3,014,024	1,216,174	1,145,915	1,356,914	1,214,047	1,790,930	19,745,575	22,750,552

Priority 2 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2019-2028 (P2)	Overall Total Cost 2019-2030 (P2)
D1		Hydraulic Upgrading Program	150,000	853,413	1,220,849	1,701,310	3,309,100	4,443,501	4,485,052	367,818	0	175,000	0	0	16,706,043	16,706,043
D2		Storm Drainage Quality Program	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000
D3		Storm Water Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	240,000	853,413	1,220,849	1,701,310	3,309,100	4,443,501	4,485,052	367,818	0	175,000	0	0	16,796,043	16,796,043

Funding Sources (Unfunded)

306 - Storm Drainage  
D1 - Hydraulic Upgrading  
Program  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
2018 Freshet Recovery Projects - Capital	275,000	0	0	0	0	0	0	0	0	0	0	0	275,000	275,000
Bertram Creek - Install ditch inlet, storm drain and riprap apron	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Brandt's Creek East (Bonn - Sexsmith)	0	0	0	0	0	0	0	0	0	0	0	150,000	0	150,000
Bubna Road Culvert Replacement at Upper Vernon Creek	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Cedar Creek Beach Access - Headwalls and vegetation removal	0	0	0	40,000	0	0	0	0	0	0	0	0	40,000	40,000
Dewdney Road	0	0	0	0	0	0	0	0	0	50,000	0	0	50,000	50,000
Ellis Street (Harvey - Leon)	0	0	0	0	0	0	0	0	0	0	0	125,000	0	125,000
Ellis Street (Lawrence - Bernard)	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000
Ellis Street (Leon - Lawrence)	0	0	0	0	0	0	0	0	0	0	0	125,000	0	125,000
Findlay Road @ Gopher Creek	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000	75,000
Finns Road @ Gopher Creek	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000	50,000
Frost and Frazer Lake Stormwater Improvements	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Gopher Creek (Lynrick - Gallagher)	0	0	0	0	0	350,000	380,000	0	0	0	0	0	730,000	730,000
Gopher Creek (Springfield - Old Joe Riche)	0	0	0	350,000	0	0	0	0	0	270,000	0	0	620,000	620,000
Heimlich Road	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000	200,000
Install ditch inlet, storm drain and riprap apron	0	0	0	50,000	0	0	0	0	0	0	0	0	50,000	50,000
Jean Road Drainage Improvements	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
June Springs Road / Mathews Road	0	0	0	60,000	0	0	0	0	0	0	0	0	60,000	60,000
Lemky Road @ Rumhor Creek	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000	50,000
Mill Creek Flood Protection	1,666,667	2,774,864	533,792	610,470	1,159,530	1,377,225	1,944,024	826,174	755,915	821,914	743,047	900,930	12,470,575	14,114,552
Springfield @ Gopher Creek / Belgo @ Clarissa	0	0	0	0	0	90,000	0	0	0	0	0	0	90,000	90,000
West End of Pinegrove Road DW/CBs Installation	0	0	0	0	0	20,000	0	0	0	0	0	0	20,000	20,000
Total	3,041,667	3,024,864	533,792	1,110,470	1,159,530	1,912,225	2,624,024	826,174	755,915	1,141,914	743,047	1,400,930	16,130,575	18,274,552

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	710,000	274,918	320,275	866,282	718	916,335	1,401,414	50,704	8,549	368,148	828	595,558	4,917,343	5,513,729
Community Works Fund	445,000	640,000	0	0	695,000	445,000	445,000	445,000	445,000	445,000	445,000	445,000	4,005,000	4,895,000
Reserves	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	886,667	1,109,946	213,517	244,188	463,812	550,890	777,610	330,470	302,366	328,766	297,219	360,372	5,208,232	5,865,823
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,041,667	3,024,864	533,792	1,110,470	1,159,530	1,912,225	2,624,024	826,174	755,915	1,141,914	743,047	1,400,930	16,130,575	18,274,552

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Beach Ave Stormwater Upgrades	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Francis Brook @ McKenzie / Gibson	0	0	0	0	0	0	145,000	0	0	0	0	0	145,000	145,000
Gordon Dr. (Laurier - Sutherland)	0	0	0	0	0	0	0	0	0	175,000	0	0	175,000	175,000
Install headwalls and clean ditch	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
Intersection of Hobson Rd & Sarsons	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
KLO Road (Mission Creek - Harvest Club)	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000	150,000
Maquinna Road	0	0	0	50,000	0	0	0	0	0	0	0	0	50,000	50,000
McCulloch Road (Harvest Club - Pooley)	0	0	0	0	0	325,000	0	0	0	0	0	0	325,000	325,000
Mill Creek Dredging	0	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	1,000,000	1,000,000
Mill Creek Flood Protection	0	367,818	980,849	1,451,310	3,009,100	3,768,501	3,940,052	367,818	0	0	0	0	13,885,448	13,885,448
Rembler Cr Channel (Chute Lake - Lakeshore)	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Rifle Road to Mill Creek	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000	150,000
Springfield Rd - West of Belgo (Detention Pond)	0	270,595	0	0	0	0	0	0	0	0	0	0	270,595	270,595
Sunset Dr Gate Valves	0	0	0	0	100,000	0	0	0	0	0	0	0	100,000	100,000
Swainson Road to McKenzie Rd.	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000	250,000
Total	150,000	853,413	1,220,849	1,701,310	3,309,100	4,443,501	4,485,052	367,818	0	175,000	0	0	16,706,043	16,706,043

Funding Sources (Unfunded)

306 - Storm Drainage  
D2 - Storm Drainage Quality Program  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Belgo Road @Clarissa	0	0	90,000	0	0	0	0	0	0	0	0	0	90,000	90,000
Containment Devices	0	90,000	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	720,000	900,000
Total	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	810,000	990,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	585,000	715,000
Community Works Fund	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000	275,000
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	810,000	990,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Containment Devices	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000
Total	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000

Funding Sources (Unfunded)

306 - Storm Drainage  
D3 - Storm Water Renewal  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Adams Rd Drainage Improvement	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Asset Renewal Projects	0	30,000	300,000	300,000	210,000	300,000	150,000	300,000	300,000	125,000	381,000	300,000	2,015,000	2,696,000
Kirschner Pond Liner (investigation and possible Installation)	0	270,000	0	0	0	0	0	0	0	0	0	0	270,000	270,000
Long Street (Royal - Glenwood)	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000	150,000
Spencer Road Mill Creek Drainage Improvements	270,000	0	0	0	0	0	0	0	0	0	0	0	270,000	270,000
Total	370,000	300,000	300,000	300,000	210,000	300,000	300,000	300,000	300,000	125,000	381,000	300,000	2,805,000	3,486,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	370,000	300,000	300,000	300,000	210,000	300,000	300,000	300,000	300,000	125,000	381,000	300,000	2,805,000	3,486,000
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	370,000	300,000	300,000	300,000	210,000	300,000	300,000	300,000	300,000	125,000	381,000	300,000	2,805,000	3,486,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

308 – INFORMATION SERVICES

Info. Serv. - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2019-2028 (P1)	Overall Total Cost 2019-2030 (P1)
308 - Info. Serv.	I1	Front Office Equipment	Information Services have been utilizing a 5-year replacement cycle for desktop equipment which includes computers, printers, monitors, scanners and software. It also includes work group equipment such as large format plotters and copiers.	4,161,000	4,930,000
308 - Info. Serv.	I2	Server & Data Storage	To provide equipment and software in City Hall data centre to support the various systems in place for staff and includes equipment for the Fire Hall data centre. Included are servers, disk storage, tape backups and the related software.	1,827,264	2,137,264
308 - Info. Serv.	I3	Major System Projects	Major systems projects include Class Registration Software Replacement and Online Platform Redevelopment.	2,746,724	2,993,548
308 - Info. Serv.	I4	Communications Systems	To provide a networking environment that interconnects the various places and spaces used by City staff, this budget will support the expansion of the City's fiber optic ring which will reduce need for leased communication lines. Network components that have reached the end of their serviceable life will also be replaced.	2,840,429	3,150,429
			Grand Total	11,575,417	13,211,241

Info. Serv.  
Priority 1 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
I1		Front Office Equipment	386,000	423,500	435,000	397,500	382,500	394,500	452,000	436,000	386,000	468,000	390,500	378,500	4,161,000	4,930,000
I2		Server & Data Storage	180,000	290,000	190,000	230,000	205,000	112,264	155,000	205,000	105,000	155,000	205,000	105,000	1,827,264	2,137,264
I3		Major System Projects	505,600	508,645	201,132	189,806	274,027	365,575	244,946	154,776	134,996	167,221	141,010	105,814	2,746,724	2,993,548
I4		Communications Systems	155,000	180,000	155,000	210,429	1,255,000	170,000	155,000	230,000	175,000	155,000	155,000	155,000	2,840,429	3,150,429
		Total	1,226,600	1,402,145	981,132	1,027,735	2,116,527	1,042,339	1,006,946	1,025,776	800,996	945,221	891,510	744,314	11,575,417	13,211,241

Funding Sources

Fund		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
	General Taxation	1,176,600	1,037,747	665,114	722,420	857,465	992,339	956,946	922,295	705,638	798,504	775,944	694,314	8,835,068	10,305,326
	Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserves	0	314,398	266,018	255,315	109,062	0	0	53,481	45,358	96,717	65,566	0	1,140,349	1,205,915
	Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Developer/Other	50,000	1,150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,600,000	1,700,000
	Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	1,226,600	2,502,145	981,132	1,027,735	1,016,527	1,042,339	1,006,946	1,025,776	800,996	945,221	891,510	744,314	11,575,417	13,211,241

Priority 2 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2019-2028 (P2)	Overall Total Cost 2019-2030 (P2)
I1		Front Office Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
I2		Server & Data Storage	0	0	0	0	0	0	0	0	0	0	0	0	0	0
I3		Major System Projects	244,500	71,264	339,348	260,194	272,877	159,123	238,141	536,986	767,059	527,893	737,943	999,089	3,417,385	5,154,417
I4		Communications Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	244,500	71,264	339,348	260,194	272,877	159,123	238,141	536,986	767,059	527,893	737,943	999,089	3,417,385	5,154,417

Funding Sources (Unfunded)

308 - Info. Serv.

I1 - Front Office Equipment

Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Front Office Equipment	386,000	423,500	435,000	397,500	382,500	394,500	452,000	436,000	386,000	468,000	390,500	378,500	4,161,000	4,930,000
Total	386,000	423,500	435,000	397,500	382,500	394,500	452,000	436,000	386,000	468,000	390,500	378,500	4,161,000	4,930,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	386,000	109,102	168,982	142,185	273,438	394,500	452,000	382,519	340,642	371,283	324,934	378,500	3,020,651	3,724,085
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	314,398	266,018	255,315	109,062	0	0	53,481	45,358	96,717	65,566	0	1,140,349	1,205,915
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	386,000	423,500	435,000	397,500	382,500	394,500	452,000	436,000	386,000	468,000	390,500	378,500	4,161,000	4,930,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

308 - Info. Serv.  
I2 - Server & Data Storage  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Server and Data Storage Equipment	180,000	290,000	190,000	230,000	205,000	112,264	155,000	205,000	105,000	155,000	205,000	105,000	1,827,264	2,137,264
Total	180,000	290,000	190,000	230,000	205,000	112,264	155,000	205,000	105,000	155,000	205,000	105,000	1,827,264	2,137,264

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	180,000	290,000	190,000	230,000	205,000	112,264	155,000	205,000	105,000	155,000	205,000	105,000	1,827,264	2,137,264
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	180,000	290,000	190,000	230,000	205,000	112,264	155,000	205,000	105,000	155,000	205,000	105,000	1,827,264	2,137,264

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

308 - Info. Serv.  
I3 - Major System Projects  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Major Systems Projects	505,600	508,645	201,132	189,806	274,027	365,575	244,946	154,776	134,996	167,221	141,010	105,814	2,746,724	2,993,548
Total	505,600	508,645	201,132	189,806	274,027	365,575	244,946	154,776	134,996	167,221	141,010	105,814	2,746,724	2,993,548

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	505,600	508,645	201,132	189,806	274,027	365,575	244,946	154,776	134,996	167,221	141,010	105,814	2,746,724	2,993,548
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	505,600	508,645	201,132	189,806	274,027	365,575	244,946	154,776	134,996	167,221	141,010	105,814	2,746,724	2,993,548

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Major Systems Projects	244,500	71,264	339,348	260,194	272,877	159,123	238,141	536,986	767,059	527,893	737,943	999,089	3,417,385	5,154,417
Total	244,500	71,264	339,348	260,194	272,877	159,123	238,141	536,986	767,059	527,893	737,943	999,089	3,417,385	5,154,417

Funding Sources (Unfunded)

308 - Info. Serv.

I4 - Communications Systems

Priority 1 Projects

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Communications Networks Upgrades	105,000	130,000	105,000	160,429	105,000	120,000	105,000	180,000	125,000	105,000	105,000	105,000	1,240,429	1,450,429
Fibre Optic Network	0	0	0	0	1,100,000	0	0	0	0	0	0	0	1,100,000	1,100,000
Fibre Optic Service Line	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	600,000
Total	155,000	180,000	155,000	210,429	1,255,000	170,000	155,000	230,000	175,000	155,000	155,000	155,000	2,840,429	3,150,429

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	105,000	130,000	105,000	160,429	105,000	120,000	105,000	180,000	125,000	105,000	105,000	105,000	1,240,429	1,450,429
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	50,000	50,000	50,000	50,000	1,150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,600,000	1,700,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	155,000	180,000	155,000	210,429	1,255,000	170,000	155,000	230,000	175,000	155,000	155,000	155,000	2,840,429	3,150,429

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

310 – VEHICLE OR MOBILE EQUIPMENT

Vehicles - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2019-2028 (P1)	Overall Total Cost 2019-2030 (P1)
310 - Vehicles	V1	Additional Vehicles / Equipment	This budget supports the addition of new vehicles and equipment to the corporate fleet in response to increased service demand from population growth or additional services.	10,945,478	13,174,157
310 - Vehicles	V2	Vehicle / Equipment Renewal	As part of the City's vehicle replacement program, vehicles at the end of their service life cycles are replaced using funds from the equipment replacement reserve. Cars and light trucks have an average design life of 10 years.	28,407,594	43,051,336
			Grand Total	39,353,072	56,225,493

Vehicles  
Priority 1 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
V1		Additional Vehicles / Equipment	488,300	1,608,123	1,480,878	1,108,829	904,848	898,654	1,332,825	1,214,821	901,976	1,006,224	926,564	1,302,115	10,945,478	13,174,157
V2		Vehicle / Equipment Renewal	3,776,900	4,156,832	3,304,979	1,940,474	3,256,476	2,634,363	1,482,671	1,066,817	1,753,626	5,034,456	6,727,339	7,916,403	28,407,594	43,051,336
		Total	4,265,200	5,764,955	4,785,857	3,049,303	4,161,324	3,533,017	2,815,496	2,281,638	2,655,602	6,040,680	7,653,903	9,218,518	39,353,072	56,225,493

Funding Sources

Fund		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
	General Taxation	293,500	0	0	0	0	0	0	0	0	0	0	0	293,500	293,500
	Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserves	3,816,900	4,436,986	3,531,157	2,180,482	3,437,866	2,771,335	1,788,554	1,180,234	1,838,908	5,114,010	6,808,421	7,997,422	30,096,432	44,902,275
	Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Developer/Other	0	644,309	268,527	270,016	237,319	243,774	257,348	234,965	228,315	386,114	383,721	719,626	2,770,687	3,874,034
	Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Utilities	154,800	683,660	986,173	598,805	486,139	517,908	769,594	866,439	588,379	540,556	461,761	501,470	6,192,453	7,155,684
	Total	4,265,200	5,764,955	4,785,857	3,049,303	4,161,324	3,533,017	2,815,496	2,281,638	2,655,602	6,040,680	7,653,903	9,218,518	39,353,072	56,225,493

Priority 2 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2019-2028 (P2)	Overall Total Cost 2019-2030 (P2)
V1		Additional Vehicles / Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
V2		Vehicle / Equipment Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources (Unfunded)

310 - Vehicles  
V1 - Additional Vehicles / Equipment  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Additional Vehicles/Equipment - Buildings	0	5,211	15,020	88,435	52,097	20,884	40,974	5,304	3,752	18,069	4,722	15,181	249,746	269,649
Additional Vehicles/Equipment - Parks	0	59,414	53,417	61,695	61,703	51,040	72,397	74,858	83,879	73,504	74,946	53,452	591,907	720,305
Additional Vehicles/Equipment - Real Estate	0	55,265	28,561	32,951	27,828	30,611	32,744	33,279	36,612	30,884	32,412	32,349	308,735	373,496
Additional Vehicles/Equipment - Solid Waste	0	224,889	197,617	207,057	153,562	106,361	273,139	80,138	48,670	48,670	48,670	48,670	1,340,103	1,437,443
Additional Vehicles/Equipment - Transportation	0	579,684	200,090	119,886	123,519	171,850	143,977	154,803	140,684	294,541	304,053	650,993	1,929,034	2,884,080
Additional Vehicles/Equipment - Wastewater	0	407,324	782,401	272,189	272,189	329,047	481,719	751,944	439,685	415,590	331,559	340,693	4,152,088	4,824,340
Additional Vehicles/Equipment - Water	0	276,336	203,772	326,616	213,950	188,861	287,875	114,495	148,694	124,966	130,202	160,777	1,885,565	2,176,544
Domestic Water System Expansion (SEKID) - Service Truck	74,800	0	0	0	0	0	0	0	0	0	0	0	74,800	74,800
Equipment Trailer - Infrastructure Delivery	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
Light Duty Truck - Parks Services	31,000	0	0	0	0	0	0	0	0	0	0	0	31,000	31,000
Light Duty Truck - Traffic Services	35,700	0	0	0	0	0	0	0	0	0	0	0	35,700	35,700
Light Duty Van - Parking Services	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
Portable Worksite Traffic Control Equipment	85,000	0	0	0	0	0	0	0	0	0	0	0	85,000	85,000
Skid Steer - Infrastructure Delivery	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000
Utility Electrical Vehicle - Landfill	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000	55,000
Wheel Load Scales	16,800	0	0	0	0	0	0	0	0	0	0	0	16,800	16,800
Total	488,300	1,608,123	1,480,878	1,108,829	904,848	898,654	1,332,825	1,214,821	901,976	1,006,224	926,564	1,302,115	10,945,478	13,174,157

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	243,500	0	0	0	0	0	0	0	0	0	0	0	243,500	243,500
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	90,000	280,154	226,178	240,008	181,390	136,972	305,883	113,417	85,282	79,554	81,082	81,019	1,738,838	1,900,939
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	644,309	268,527	270,016	237,319	243,774	257,348	234,965	228,315	386,114	383,721	719,626	2,770,687	3,874,034
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	154,800	683,660	986,173	598,805	486,139	517,908	769,594	866,439	588,379	540,556	461,761	501,470	6,192,453	7,155,684
Total	488,300	1,608,123	1,480,878	1,108,829	904,848	898,654	1,332,825	1,214,821	901,976	1,006,224	926,564	1,302,115	10,945,478	13,174,157

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

310 - Vehicles  
V2 - Vehicle / Equipment Renewal  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Fleet Service Bay Equipment	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Vehicle/Equipment Renewal	3,726,900	4,156,832	3,304,979	1,940,474	3,256,476	2,634,363	1,482,671	1,066,817	1,753,626	5,034,456	6,727,339	7,916,403	28,357,594	43,001,336
Total	3,776,900	4,156,832	3,304,979	1,940,474	3,256,476	2,634,363	1,482,671	1,066,817	1,753,626	5,034,456	6,727,339	7,916,403	28,407,594	43,051,336

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	3,726,900	4,156,832	3,304,979	1,940,474	3,256,476	2,634,363	1,482,671	1,066,817	1,753,626	5,034,456	6,727,339	7,916,403	28,357,594	43,001,336
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,776,900	4,156,832	3,304,979	1,940,474	3,256,476	2,634,363	1,482,671	1,066,817	1,753,626	5,034,456	6,727,339	7,916,403	28,407,594	43,051,336

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

311 – FIRE

Fire - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2019-2028 (P1)	Overall Total Cost 2019-2030 (P1)
311 - Fire	F1	Vehicle / Equipment Renewal	As part of the Fire Departments vehicle/equipment replacement program, vehicles and equipment at the end of their service life cycles are replaced using funds from the Fire Departments equipment replacement reserve.	7,988,485	8,705,079
311 - Fire	F2	Additional Vehicles / Equipment	This budget supports the addition of new vehicles and equipment to the Fire Department in response to increased service demand from population growth.	215,400	1,351,581
311 - Fire	F3	Communications Systems	To provide for radio system improvements or replacement, including dispatch requirements	909,500	1,153,956
			Grand Total	9,113,385	11,210,616

Fire  
Priority 1 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
F1		Vehicle / Equipment Renewal	800,400	862,000	585,830	2,783,303	0	0	0	0	2,778,822	178,130	686,393	30,201	7,988,485	8,705,079
F2		Additional Vehicles / Equipment	120,000	25,000	0	70,400	0	0	0	0	0	0	0	1,136,181	215,400	1,351,581
F3		Communications Systems	106,500	0	0	0	0	0	40,000	0	575,000	188,000	214,456	30,000	909,500	1,153,956
		Total	1,026,900	887,000	585,830	2,853,703	0	0	40,000	0	3,353,822	366,130	900,849	1,196,382	9,113,385	11,210,616

Funding Sources

Fund		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
	General Taxation	0	0	0	0	0	0	0	0	0	0	377,340	81,444	0	458,784
	Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserves	1,026,900	887,000	585,830	2,853,703	0	0	40,000	0	3,353,822	366,130	523,509	1,114,938	9,113,385	10,751,832
	Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	1,026,900	887,000	585,830	2,853,703	0	0	40,000	0	3,353,822	366,130	900,849	1,196,382	9,113,385	11,210,616

Priority 2 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2019-2028 (P2)	Overall Total Cost 2019-2030 (P2)
F1		Vehicle / Equipment Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
F2		Additional Vehicles / Equipment	0	91,905	0	0	205,073	0	0	0	0	0	0	0	296,978	296,978
F3		Communications Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	91,905	0	0	205,073	0	0	0	0	0	0	0	296,978	296,978

Funding Sources (Unfunded)

311 - Fire  
F1 - Vehicle / Equipment Renewal  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
ATV	0	0	0	0	0	0	0	0	0	0	0	30,201	0	30,201
Bush Truck 1	0	0	0	0	0	0	0	0	0	178,130	0	0	178,130	178,130
Bush Truck 3	0	0	0	158,174	0	0	0	0	0	0	0	0	158,174	158,174
Engine 1	0	0	0	952,000	0	0	0	0	0	0	0	0	952,000	952,000
Engine 2	0	0	0	0	0	0	0	0	923,635	0	0	0	923,635	923,635
Engine 3	0	862,000	0	0	0	0	0	0	0	0	0	0	862,000	862,000
Engine 4	0	0	0	0	0	0	0	0	923,635	0	0	0	923,635	923,635
Engine 7	0	0	0	597,546	0	0	0	0	0	0	0	0	597,546	597,546
Engine 8	0	0	585,830	0	0	0	0	0	0	0	0	0	585,830	585,830
Engine 9	0	0	0	0	0	0	0	0	0	0	686,393	0	0	686,393
Ladder 2	0	0	0	1,075,583	0	0	0	0	0	0	0	0	1,075,583	1,075,583
Rescue 1	0	0	0	0	0	0	0	0	931,552	0	0	0	931,552	931,552
Tender 1	400,200	0	0	0	0	0	0	0	0	0	0	0	400,200	400,200
Tender 4	400,200	0	0	0	0	0	0	0	0	0	0	0	400,200	400,200
Total	800,400	862,000	585,830	2,783,303	0	0	0	0	2,778,822	178,130	686,393	30,201	7,988,485	8,705,079

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	162,884	0	0	162,884
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	800,400	862,000	585,830	2,783,303	0	0	0	0	2,778,822	178,130	523,509	30,201	7,988,485	8,542,195
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	800,400	862,000	585,830	2,783,303	0	0	0	0	2,778,822	178,130	686,393	30,201	7,988,485	8,705,079

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

311 - Fire  
F2 - Additional Vehicles / Equipment  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Ancillary Equipment for Engine 5	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000
Engine 5 (Glenmore)	0	0	0	0	0	0	0	0	0	0	0	1,050,181	0	1,050,181
Furniture	0	25,000	0	70,400	0	0	0	0	0	0	0	86,000	95,400	181,400
Total	120,000	25,000	0	70,400	0	0	0	0	0	0	0	1,136,181	215,400	1,351,581

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	81,444	0	81,444
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	120,000	25,000	0	70,400	0	0	0	0	0	0	0	1,054,737	215,400	1,270,137
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	120,000	25,000	0	70,400	0	0	0	0	0	0	0	1,136,181	215,400	1,351,581

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Bail Out Devices	0	35,609	0	0	0	0	0	0	0	0	0	0	35,609	35,609
Bush Truck 5 (Glenmore)	0	0	0	0	155,073	0	0	0	0	0	0	0	155,073	155,073
Compressor	0	39,535	0	0	0	0	0	0	0	0	0	0	39,535	39,535
Equipment - Engine 5 & Bush 5	0	0	0	0	50,000	0	0	0	0	0	0	0	50,000	50,000
Fire Extinguisher Demonstration Unit	0	16,761	0	0	0	0	0	0	0	0	0	0	16,761	16,761
Total	0	91,905	0	0	205,073	0	0	0	0	0	0	0	296,978	296,978

Funding Sources (Unfunded)

311 - Fire  
F3 - Communications Systems  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Zetron Dispatch Consoles	106,500	0	0	0	0	0	0	0	0	0	0	0	106,500	106,500
911 Dispatch Phone System - Upgrade	0	0	0	0	0	0	40,000	0	0	0	0	0	40,000	40,000
911 Dispatch Phone System Replacement	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000
End User Radio's - Upgrade	0	0	0	0	0	0	0	0	0	188,000	0	0	188,000	188,000
Phone System	0	0	0	0	0	0	0	0	0	0	214,456	0	0	214,456
Radio Console Replacement	0	0	0	0	0	0	0	0	575,000	0	0	0	575,000	575,000
Total	106,500	0	0	0	0	0	40,000	0	575,000	188,000	214,456	30,000	909,500	1,153,956

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	214,456	0	0	214,456
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	106,500	0	0	0	0	0	40,000	0	575,000	188,000	0	30,000	909,500	939,500
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	106,500	0	0	0	0	0	40,000	0	575,000	188,000	214,456	30,000	909,500	1,153,956

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

312– AIRPORT

Airport - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2019-2028 (P1)	Overall Total Cost 2019-2030 (P1)
312 - Airport	A1	Airside		28,255,000	28,355,000
312 - Airport	A2	Groundside		100,778,000	100,878,000
312 - Airport	A3	Terminal		9,811,500	10,936,500
312 - Airport	A4	AIF		208,383,100	214,786,100
			Grand Total	347,227,600	354,955,600

Airport  
Priority 1 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
A1		Airside	50,000	12,205,000	1,650,000	14,050,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	28,255,000	28,355,000
A2		Groundside	8,375,700	5,408,300	11,459,000	21,790,000	6,815,000	25,860,000	18,890,000	1,080,000	1,050,000	50,000	50,000	50,000	100,778,000	100,878,000
A3		Terminal	952,500	1,880,000	2,527,000	502,000	423,000	400,000	880,000	549,000	564,000	1,134,000	500,000	625,000	9,811,500	10,936,500
A4		AIF	16,160,000	24,275,500	31,818,100	32,579,500	12,053,600	21,250,100	25,599,300	20,561,000	11,485,000	12,601,000	6,403,000	0	208,383,100	214,786,100
		Total	25,538,200	43,768,800	47,454,100	68,921,500	19,341,600	47,560,100	45,419,300	22,240,000	13,149,000	13,835,000	7,003,000	725,000	347,227,600	354,955,600

Funding Sources

Fund		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
	General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserves	25,538,200	28,986,800	32,054,100	41,521,500	19,341,600	28,560,100	15,935,300	4,029,000	13,149,000	13,596,000	5,257,000	725,000	222,711,600	228,693,600
	Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Borrowing	0	0	15,000,000	17,000,000	0	3,000,000	11,000,000	0	0	0	0	0	46,000,000	46,000,000
	Developer/Other	0	14,782,000	0	0	0	16,000,000	18,484,000	18,211,000	0	239,000	1,746,000	0	67,716,000	69,462,000
	Grants	0	0	400,000	10,400,000	0	0	0	0	0	0	0	0	10,800,000	10,800,000
	Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	25,538,200	43,768,800	47,454,100	68,921,500	19,341,600	47,560,100	45,419,300	22,240,000	13,149,000	13,835,000	7,003,000	725,000	347,227,600	354,955,600

Priority 2 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2019-2028 (P2)	Overall Total Cost 2019-2030 (P2)
A1		Airside	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A2		Groundside	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A3		Terminal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A4		AIF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources (Unfunded)

312 - Airport  
A1 - Airside  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Airport East Lands Roads and Servicing	0	12,000,000	0	0	0	0	0	0	0	0	0	0	12,000,000	12,000,000
Airport Small Capital Projects	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	600,000
Fire training Area Relocation	0	0	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
Mill Creek Realignment	0	0	500,000	13,000,000	0	0	0	0	0	0	0	0	13,500,000	13,500,000
Stormwater Infrastructure	0	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Taxiway Lighting	0	155,000	0	0	0	0	0	0	0	0	0	0	155,000	155,000
Total	50,000	12,205,000	1,650,000	14,050,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	28,255,000	28,355,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	50,000	205,000	1,450,000	8,850,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	10,855,000	10,955,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	12,000,000	0	0	0	0	0	0	0	0	0	0	12,000,000	12,000,000
Grants	0	0	200,000	5,200,000	0	0	0	0	0	0	0	0	5,400,000	5,400,000
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	50,000	12,205,000	1,650,000	14,050,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	28,255,000	28,355,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources (Unfunded)

312 - Airport  
A2 - Groundside  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Additional Land Purchases	0	900,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	7,800,000	7,800,000
Airport Bridge Repairs and Replacements	0	218,300	0	0	0	0	0	0	0	0	0	0	218,300	218,300
Airport Car Rental Quick Turn Around Facility	0	0	0	0	600,000	7,500,000	0	0	0	0	0	0	8,100,000	8,100,000
Airport Hotel and Parking Development	0	0	0	0	0	16,000,000	16,000,000	0	0	0	0	0	32,000,000	32,000,000
Airport Mill Creek Realignment	0	0	500,000	13,000,000	0	0	0	0	0	0	0	0	13,500,000	13,500,000
Airport Parking	8,101,000	40,000	2,859,000	3,240,000	4,900,000	0	0	0	0	0	0	0	19,140,000	19,140,000
Airport Parking Lot Equipment	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000	500,000
Airport Roadways	171,500	4,200,000	7,150,000	4,500,000	0	0	30,000	30,000	0	0	0	0	16,081,500	16,081,500
Airport Small Capital	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	600,000
Airport Tugway Gate Upgrade	53,200	0	0	0	0	0	0	0	0	0	0	0	53,200	53,200
Airport West Lands Roads and Servicing	0	0	0	0	265,000	1,310,000	1,310,000	0	0	0	0	0	2,885,000	2,885,000
Total	8,375,700	5,408,300	11,459,000	21,790,000	6,815,000	25,860,000	18,890,000	1,080,000	1,050,000	50,000	50,000	50,000	100,778,000	100,878,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	8,375,700	5,408,300	11,259,000	16,590,000	6,815,000	9,860,000	2,890,000	1,080,000	1,050,000	50,000	50,000	50,000	63,378,000	63,478,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	16,000,000	16,000,000	0	0	0	0	0	32,000,000	32,000,000
Grants	0	0	200,000	5,200,000	0	0	0	0	0	0	0	0	5,400,000	5,400,000
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	8,375,700	5,408,300	11,459,000	21,790,000	6,815,000	25,860,000	18,890,000	1,080,000	1,050,000	50,000	50,000	50,000	100,778,000	100,878,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources (Unfunded)

312 - Airport  
A3 - Terminal  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Airport Advertising Nodes	175,000	175,000	0	0	0	0	0	0	0	0	0	0	350,000	350,000
Airport Bridge Upgrades - Mechanical	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000	550,000
Airport Primary Inspection Kiosks	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Airport Small Capital Projects	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	600,000
Airport Technology Replacement	0	245,000	0	0	0	0	420,000	0	0	0	0	125,000	665,000	790,000
Airport Terminal Building Renovations	727,500	1,260,000	2,427,000	402,000	323,000	300,000	360,000	449,000	464,000	1,034,000	400,000	400,000	7,746,500	8,546,500
Total	952,500	1,880,000	2,527,000	502,000	423,000	400,000	880,000	549,000	564,000	1,134,000	500,000	625,000	9,811,500	10,936,500

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	952,500	1,880,000	2,527,000	502,000	423,000	400,000	880,000	549,000	564,000	1,134,000	500,000	625,000	9,811,500	10,936,500
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	952,500	1,880,000	2,527,000	502,000	423,000	400,000	880,000	549,000	564,000	1,134,000	500,000	625,000	9,811,500	10,936,500

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

312 - Airport  
A4 - AIF  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Airport Airside Equipment	775,000	1,730,000	1,520,000	410,000	1,710,000	1,310,000	525,000	365,000	1,660,000	575,000	585,000	0	10,580,000	11,165,000
Airport Airside Pavement Rehabilitation	7,700,000	0	0	3,151,000	2,732,000	2,716,000	3,291,000	1,985,000	9,667,000	9,981,000	676,000	0	41,223,000	41,899,000
Airport Apron 1 South Expansion	0	0	1,218,600	8,470,200	1,744,600	2,574,100	2,574,100	0	0	0	0	0	16,581,600	16,581,600
Airport Combined Operations Building	0	0	920,000	6,112,000	3,417,000	0	0	0	0	0	0	0	10,449,000	10,449,000
Airport CUSS/CUTE Replacement	0	0	349,000	2,425,000	0	0	0	0	0	0	0	0	2,774,000	2,774,000
Airport East Taxiway	0	2,782,000	0	0	0	0	2,484,000	18,211,000	0	239,000	1,746,000	0	23,716,000	25,462,000
Airport Hazardous Materials Secondary Capture	0	0	0	0	0	0	0	0	0	226,000	3,396,000	0	226,000	3,622,000
Airport Replacement of Loading Bridges	0	0	97,000	1,156,000	0	0	0	0	158,000	1,580,000	0	0	2,991,000	2,991,000
Airport Runway End Safety Area	735,000	3,563,500	3,563,500	0	0	0	0	0	0	0	0	0	7,862,000	7,862,000
Airport Self-serve Baggage Drop	0	300,000	450,000	450,000	450,000	0	0	0	0	0	0	0	1,650,000	1,650,000
Airport Terminal Expansion South	6,950,000	15,900,000	23,700,000	10,405,300	2,000,000	14,650,000	16,725,200	0	0	0	0	0	90,330,500	90,330,500
Total	16,160,000	24,275,500	31,818,100	32,579,500	12,053,600	21,250,100	25,599,300	20,561,000	11,485,000	12,601,000	6,403,000	0	208,383,100	214,786,100

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	16,160,000	21,493,500	16,818,100	15,579,500	12,053,600	18,250,100	12,115,300	2,350,000	11,485,000	12,362,000	4,657,000	0	138,667,100	143,324,100
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	15,000,000	17,000,000	0	3,000,000	11,000,000	0	0	0	0	0	46,000,000	46,000,000
Developer/Other	0	2,782,000	0	0	0	0	2,484,000	18,211,000	0	239,000	1,746,000	0	23,716,000	25,462,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	16,160,000	24,275,500	31,818,100	32,579,500	12,053,600	21,250,100	25,599,300	20,561,000	11,485,000	12,601,000	6,403,000	0	208,383,100	214,786,100

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

313– WATER

Water - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2019-2028 (P1)	Overall Total Cost 2019-2030 (P1)
313 - Water	W1	DCC Pipes (Mains)	New water mains to accommodate growth.	24,090,888	24,090,888
313 - Water	W2	DCC Booster Stations & PRVs	New booster stations &PRV's to accommodate growth.	1,000,000	1,000,000
313 - Water	W3	DCC Water Treatment	New treatment capacity and facilities to accommodate growth.	0	0
313 - Water	W4	DCC Reservoirs & Filling Stations	New reservoirs and filling stations to accommodate growth.	9,056,000	9,056,000
313 - Water	W5	DCC Offsite & Oversize	The City's share of costs to oversize water infrastructure and to do work in excess of the developer's own needs.	1,172,000	1,406,400
313 - Water	W6	Network and Facility Renewal	Renewal of existing water mains, booster stations, PRVs, water treatment systems, reservoirs and filling stations that has reached the end of its service life.	50,448,300	64,548,300
313 - Water	W7	Network and Facility Improvements	Network and facility improvements to meet current standards. Contributed assets and water meters that are needed to support development and are funded from development.	3,839,000	11,664,000
313 - Water	W8	Irrigation Network Improvements	Network and Facility Improvements to meet current standards. Fire protection, upper watershed infrastructure, well stations and transmission mains are all included in this irrigation network.	13,380,000	16,020,000
			Grand Total	102,986,188	127,785,588

Water  
Priority 1 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
W1		DCC Pipes (Mains)	0	300,000	5,700,000	0	4,000,000	3,500,000	0	4,524,444	1,542,000	4,524,444	0	0	24,090,888	24,090,888
W2		DCC Booster Stations & PRVs	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
W3		DCC Water Treatment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
W4		DCC Reservoirs & Filling Stations	0	0	0	6,108,000	0	0	0	2,948,000	0	0	0	0	9,056,000	9,056,000
W5		DCC Offsite & Oversize	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	1,172,000	1,406,400
W6		Network and Facility Renewal	2,023,300	4,725,000	5,675,000	5,325,000	4,375,000	3,825,000	5,275,000	3,325,000	12,075,000	3,825,000	8,775,000	5,325,000	50,448,300	64,548,300
W7		Network and Facility Improvements	150,000	465,000	1,629,000	150,000	150,000	695,000	150,000	150,000	150,000	150,000	7,675,000	150,000	3,839,000	11,664,000
W8		Irrigation Network Improvements	0	1,320,000	1,320,000	2,820,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	13,380,000	16,020,000
		Total	3,290,500	6,927,200	14,441,200	14,520,200	9,962,200	9,457,200	6,862,200	12,384,644	15,204,200	9,936,644	17,887,200	6,912,200	102,986,188	127,785,588

Funding Sources

Fund		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
	General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	4,524,444	0	4,524,444	5,525,000	0	9,048,888	14,573,888
	Development Cost Charges	456,700	354,700	5,684,500	6,081,088	4,014,600	3,513,100	58,600	58,600	1,063,984	58,600	58,600	58,600	21,344,472	21,461,672
	Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Developer/Other	150,000	150,000	150,000	150,000	150,000	150,000	150,000	3,098,000	150,000	150,000	150,000	150,000	4,448,000	4,748,000
	Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Utilities	2,683,800	6,422,500	8,606,700	8,289,112	5,797,600	5,794,100	6,653,600	4,703,600	13,990,216	5,203,600	12,153,600	6,703,600	68,144,828	87,002,028
	Total	3,290,500	6,927,200	14,441,200	14,520,200	9,962,200	9,457,200	6,862,200	12,384,644	15,204,200	9,936,644	17,887,200	6,912,200	102,986,188	127,785,588

Priority 2 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2019-2028 (P2)	Overall Total Cost 2019-2030 (P2)
W1		DCC Pipes (Mains)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
W2		DCC Booster Stations & PRVs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
W3		DCC Water Treatment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
W4		DCC Reservoirs & Filling Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
W5		DCC Offsite & Oversize	0	0	0	0	0	0	0	0	0	0	0	0	0	0
W6		Network and Facility Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
W7		Network and Facility Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0
W8		Irrigation Network Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources (Unfunded)

313 - Water  
W1 - DCC Pipes (Mains)  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Cedar Creek Transmission System Stage 2	0	0	0	0	0	0	0	4,524,444	0	4,524,444	0	0	9,048,888	9,048,888
Clifton Main Upgrade 2 ---> from Grainger Rd. to Rio Dr. (formerly Skyline Supply Main)	0	0	0	0	0	0	0	0	1,542,000	0	0	0	1,542,000	1,542,000
Knox Mountain Transmission System Upgrades	0	0	0	0	4,000,000	0	0	0	0	0	0	0	4,000,000	4,000,000
Royal View and Mountain Main Upgrade	0	300,000	5,700,000	0	0	3,500,000	0	0	0	0	0	0	9,500,000	9,500,000
Total	0	300,000	5,700,000	0	4,000,000	3,500,000	0	4,524,444	1,542,000	4,524,444	0	0	24,090,888	24,090,888

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	4,524,444	0	4,524,444	0	0	9,048,888	9,048,888
Development Cost Charges	0	296,100	5,625,900	0	3,956,000	3,454,500	0	0	1,005,384	0	0	0	14,337,884	14,337,884
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	3,900	74,100	0	44,000	45,500	0	0	536,616	0	0	0	704,116	704,116
Total	0	300,000	5,700,000	0	4,000,000	3,500,000	0	4,524,444	1,542,000	4,524,444	0	0	24,090,888	24,090,888

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

313 - Water  
W2 - DCC Booster Stations & PRVs  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
SKYLINE PS - Skyline Booster Station	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Total	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	373,100	0	0	0	0	0	0	0	0	0	0	0	373,100	373,100
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	626,900	0	0	0	0	0	0	0	0	0	0	0	626,900	626,900
Total	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

313 - Water  
W3 - DCC Water Treatment  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

313 - Water  
W4 - DCC Reservoirs & Filling Stations  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Frost Pump Station and Reservoir System Upgrade	0	0	0	0	0	0	0	2,948,000	0	0	0	0	2,948,000	2,948,000
PZ STRG UPGRADE PZ 419 Storage upgrade	0	0	0	6,108,000	0	0	0	0	0	0	0	0	6,108,000	6,108,000
Total	0	0	0	6,108,000	0	0	0	2,948,000	0	0	0	0	9,056,000	9,056,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	6,022,488	0	0	0	0	0	0	0	0	6,022,488	6,022,488
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	2,948,000	0	0	0	0	2,948,000	2,948,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	85,512	0	0	0	0	0	0	0	0	85,512	85,512
Total	0	0	0	6,108,000	0	0	0	2,948,000	0	0	0	0	9,056,000	9,056,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

313 - Water  
W5 - DCC Offsite & Oversize  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Offsite & Oversize - Water	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	1,172,000	1,406,400
Total	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	1,172,000	1,406,400

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	83,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	611,000	728,200
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	33,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	561,000	678,200
Total	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	117,200	1,172,000	1,406,400

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

313 - Water  
W6 - Network and Facility Renewal  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Burtch (KLO - Raymer) Watermain	0	0	0	0	0	0	450,000	0	0	0	0	0	450,000	450,000
Burtch (Raymer - Byrns) Watermain	0	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Cadder 250mm CI (Richter – Ethel) 1961	0	700,000	0	0	0	0	0	0	0	0	0	0	700,000	700,000
Condition Assessments (Large Cast Iron)	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000	825,000
Ellis St (Knox Mtn - Clement)	0	0	0	1,750,000	0	0	0	0	0	0	0	0	1,750,000	1,750,000
Ethel 4 Watermain Replacement, Sutherland - Springfield	230,000	0	0	0	0	0	0	0	0	0	0	0	230,000	230,000
Ethel 5 Watermain, Springfield - Rose	700,000	0	0	0	0	0	0	0	0	0	0	0	700,000	700,000
Lakeshore Upgrade (Bellevue Creek - Collett)	0	350,000	0	0	0	0	0	0	0	0	0	0	350,000	350,000
Mobile Water Refill Station	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
Poplar Point Pump Station Electrical Power Upgrades	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000
Poplar Pt - Downtown Transmission	0	150,000	0	0	0	0	0	0	8,500,000	0	0	0	8,650,000	8,650,000
PZ STRG UPGRADE PZ 530 Storage upgrade	0	0	0	0	0	0	0	0	0	0	1,500,000	0	0	1,500,000
Richter 250mm CI (Kinnear – KLO) 1960	0	0	0	0	0	0	0	0	0	0	2,400,000	0	0	2,400,000
SKYLINE PS - Station Upgrade - Safety Issues	0	0	600,000	0	0	0	0	0	0	0	800,000	1,000,000	600,000	2,400,000
Sutherland Avenue Connections and Valves Replacement, Pandosy - Ethel	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000	400,000
Water Meter Reading and Servicing Repatriation	98,300	0	0	0	0	0	0	0	0	0	0	0	98,300	98,300
Water Meter Replacement Program	500,000	1,450,000	1,500,000	1,500,000	1,800,000	1,000,000	1,750,000	0	0	0	0	0	9,500,000	9,500,000
Water Network and Facility Renewal	0	2,000,000	2,000,000	2,000,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	24,750,000	33,000,000
Total	2,023,300	4,725,000	5,675,000	5,325,000	4,375,000	3,825,000	5,275,000	3,325,000	12,075,000	3,825,000	8,775,000	5,325,000	50,448,300	64,548,300

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	2,023,300	4,725,000	5,675,000	5,325,000	4,375,000	3,825,000	5,275,000	3,325,000	12,075,000	3,825,000	8,775,000	5,325,000	50,448,300	64,548,300
Total	2,023,300	4,725,000	5,675,000	5,325,000	4,375,000	3,825,000	5,275,000	3,325,000	12,075,000	3,825,000	8,775,000	5,325,000	50,448,300	64,548,300

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

313 - Water  
W7 - Network and Facility Improvements  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Altura FF Upgrade	0	0	80,000	0	0	0	0	0	0	0	0	0	80,000	80,000
Eldorado Pump Station Removal	0	0	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
Fairway Cr & Eagle Dr FF	0	0	0	0	0	545,000	0	0	0	0	0	0	545,000	545,000
KLO Connection Main - Rutland	0	0	0	0	0	0	0	0	0	0	5,525,000	0	0	5,525,000
Water Meter - New Installations	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000	1,800,000
Westpoint Transmission Phase 2	0	0	1,399,000	0	0	0	0	0	0	0	0	0	1,399,000	1,399,000
Young and Hazel Rd Existing FF deficiency	0	315,000	0	0	0	0	0	0	0	0	0	0	315,000	315,000
Total	150,000	465,000	1,629,000	150,000	150,000	695,000	150,000	150,000	150,000	150,000	7,675,000	150,000	3,839,000	11,664,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	5,525,000	0	0	5,525,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000	1,800,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	315,000	1,479,000	0	0	545,000	0	0	0	0	2,000,000	0	2,339,000	4,339,000
Total	150,000	465,000	1,629,000	150,000	150,000	695,000	150,000	150,000	150,000	150,000	7,675,000	150,000	3,839,000	11,664,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

313 - Water  
W8 - Irrigation Network Improvements  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Dam Repairs	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000	5,500,000
Field Reservoir Add-on (Irrigation)	0	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Hydrants	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000	220,000
Mainline Upgrades	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000	5,500,000
PRV Upgrades	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000	3,300,000
Total	0	1,320,000	1,320,000	2,820,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	13,380,000	16,020,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	1,320,000	1,320,000	2,820,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	13,380,000	16,020,000
Total	0	1,320,000	1,320,000	2,820,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	13,380,000	16,020,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

314 – WASTEWATER

Wastewater - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2019-2028 (P1)	Overall Total Cost 2019-2030 (P1)
314 - Wastewater	WW1	DCC Pipes (Mains)	New wastewater mains to support growth.	24,494,900	24,494,900
314 - Wastewater	WW2	DCC Lift Stations	New wastewater lift stations to support growth.	8,173,000	8,173,000
314 - Wastewater	WW3	DCC Wastewater Treatment Facilities	New wastewater treatment facilities to support growth.	7,236,908	7,236,908
314 - Wastewater	WW4	DCC Oversize	The City's share of costs to oversize wastewater infrastructure and to do work in excess of the developer's own needs.	1,100,000	1,320,000
314 - Wastewater	WW5	Network and Facility Renewal	Renewal of existing wastewater mains, lift stations and existing treatment facilities that have reached the end of their service life.	43,353,300	54,153,300
314 - Wastewater	WW6	Network and Facility Improvements	Collection and facility improvements to meet current standards. Contributed assets that are needed to support development and are funded from development.	900,000	1,100,000
			Grand Total	85,258,108	96,478,108

Wastewater  
Priority 1 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
WW1		DCC Pipes (Mains)	4,275,000	2,322,300	0	0	0	2,040,000	0	12,572,600	2,040,000	1,245,000	0	0	24,494,900	24,494,900
WW2		DCC Lift Stations	1,200,000	1,925,000	0	3,000,000	0	2,048,000	0	0	0	0	0	0	8,173,000	8,173,000
WW3		DCC Wastewater Treatment Facilities	0	7,236,908	0	0	0	0	0	0	0	0	0	0	7,236,908	7,236,908
WW4		DCC Oversize	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	1,100,000	1,320,000
WW5		Network and Facility Renewal	2,887,000	5,566,300	3,800,000	3,800,000	3,800,000	4,300,000	4,500,000	4,700,000	4,900,000	5,100,000	5,300,000	5,500,000	43,353,300	54,153,300
WW6		Network and Facility Improvements	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	1,100,000
		Total	8,472,000	17,260,508	4,010,000	7,010,000	4,010,000	8,598,000	4,710,000	17,482,600	7,150,000	6,555,000	5,510,000	5,710,000	85,258,108	96,478,108

Funding Sources

Fund		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
	General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Development Cost Charges	5,174,600	3,651,973	55,000	1,555,000	55,000	2,796,960	55,000	11,139,823	1,179,040	1,267,630	55,000	55,000	26,930,026	27,040,026
	Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Developer/Other	0	3,710,700	0	0	0	0	0	0	0	0	0	0	3,710,700	3,710,700
	Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Utilities	3,297,400	9,897,835	3,955,000	5,455,000	3,955,000	5,801,040	4,655,000	6,342,777	5,970,960	5,287,370	5,455,000	5,655,000	54,617,382	65,727,382
	Total	8,472,000	17,260,508	4,010,000	7,010,000	4,010,000	8,598,000	4,710,000	17,482,600	7,150,000	6,555,000	5,510,000	5,710,000	85,258,108	96,478,108

Priority 2 - Costs

Code		Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2019-2028 (P2)	Overall Total Cost 2019-2030 (P2)
WW1		DCC Pipes (Mains)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WW2		DCC Lift Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WW3		DCC Wastewater Treatment Facilities	0	0	2,000,000	2,000,000	20,000,000	20,000,000	5,000,000	0	0	0	0	0	49,000,000	49,000,000
WW4		DCC Oversize	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WW5		Network and Facility Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WW6		Network and Facility Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	0	2,000,000	2,000,000	20,000,000	20,000,000	5,000,000	0	0	0	0	0	49,000,000	49,000,000

Funding Sources (Unfunded)

314 - Wastewater  
WW1 – DCC Pipes (Mains)  
Priority 1 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Byrns Baron Trunk Phase 2	0	0	0	0	0	0	0	9,805,000	0	0	0	0	9,805,000	9,805,000
Glenmore Connection - Glenmore Rd from Cross Rd to 200 m north of Scenic Rd	0	2,010,000	0	0	0	0	0	0	0	0	0	0	2,010,000	2,010,000
Gyro Force Main	2,106,000	0	0	0	0	0	0	0	0	0	0	0	2,106,000	2,106,000
Lakeshore Trunk - (Cook - Gyro)	0	0	0	0	0	0	0	2,767,600	0	0	0	0	2,767,600	2,767,600
Lakeshore Trunk - (Gyro - KPCC (Swordy - Casorso))	0	0	0	0	0	2,040,000	0	0	0	0	0	0	2,040,000	2,040,000
Lakeshore Trunk - (Old Meadows - Lexington)	0	0	0	0	0	0	0	0	2,040,000	0	0	0	2,040,000	2,040,000
Rutland Trunk	0	0	0	0	0	0	0	0	0	1,245,000	0	0	1,245,000	1,245,000
Swordy DCC Sanitary Sewer Upgrades	1,225,000	0	0	0	0	0	0	0	0	0	0	0	1,225,000	1,225,000
Water Street Force Main	944,000	312,300	0	0	0	0	0	0	0	0	0	0	1,256,300	1,256,300
Total	4,275,000	2,322,300	0	0	0	2,040,000	0	12,572,600	2,040,000	1,245,000	0	0	24,494,900	24,494,900

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	4,194,600	304,180	0	0	0	1,124,040	0	11,084,823	1,124,040	1,212,630	0	0	19,044,313	19,044,313
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	1,785,700	0	0	0	0	0	0	0	0	0	0	1,785,700	1,785,700
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	80,400	232,420	0	0	0	915,960	0	1,487,777	915,960	32,370	0	0	3,664,887	3,664,887
Total	4,275,000	2,322,300	0	0	0	2,040,000	0	12,572,600	2,040,000	1,245,000	0	0	24,494,900	24,494,900

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

314 - Wastewater  
WW2 - DCC Lift Stations  
Priority 1 Projects -Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Guy St Lift Station	1,200,000	0	0	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000
Gyro Lift Station	0	0	0	0	0	2,048,000	0	0	0	0	0	0	2,048,000	2,048,000
Rose Avenue Lift Station	0	1,925,000	0	0	0	0	0	0	0	0	0	0	1,925,000	1,925,000
Water St Lift Station	0	0	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Total	1,200,000	1,925,000	0	3,000,000	0	2,048,000	0	0	0	0	0	0	8,173,000	8,173,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	900,000	0	0	1,500,000	0	1,617,920	0	0	0	0	0	0	4,017,920	4,017,920
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	1,925,000	0	0	0	0	0	0	0	0	0	0	1,925,000	1,925,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	300,000	0	0	1,500,000	0	430,080	0	0	0	0	0	0	2,230,080	2,230,080
Total	1,200,000	1,925,000	0	3,000,000	0	2,048,000	0	0	0	0	0	0	8,173,000	8,173,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

314 - Wastewater  
WW3 - DCC Wastewater Treatment Facilities  
Priority 1 Projects -Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Existing Compost Plant Expansion	0	7,236,908	0	0	0	0	0	0	0	0	0	0	7,236,908	7,236,908
Total	0	7,236,908	0	0	0	0	0	0	0	0	0	0	7,236,908	7,236,908

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	3,292,793	0	0	0	0	0	0	0	0	0	0	3,292,793	3,292,793
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	3,944,115	0	0	0	0	0	0	0	0	0	0	3,944,115	3,944,115
Total	0	7,236,908	0	0	0	0	0	0	0	0	0	0	7,236,908	7,236,908

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Wastewater Treatment Digester			2,000,000	2,000,000	20,000,000	20,000,000	5,000,000						49,000,000	49,000,000
Total	0	0	2,000,000	2,000,000	20,000,000	20,000,000	5,000,000	0	0	0	0	0	49,000,000	49,000,000

Funding Sources (Unfunded)

314 - Wastewater  
WW4 - DCC Oversize  
Priority 1 Projects -Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Offsite & Oversize - Wastewater	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	1,100,000	1,320,000
Total	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	1,100,000	1,320,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	80,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	575,000	685,000
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	30,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	525,000	635,000
Total	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	1,100,000	1,320,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

314 - Wastewater  
WW5 - Network and Facility  
Renewal  
Priority 1 Projects -Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Clement Avenue Sanitary Replacement, Kelview - Cerise	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Edwards Sewer Lift Station Upgrade	317,000	0	0	0	0	0	0	0	0	0	0	0	317,000	317,000
Ethel 4 Sanitary Replacement, Sutherland - Springfield	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000
Ethel 5 Sanitary Improvements, Springfield - Rose	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000	80,000
Flintoff Avenue - Sanitary Replacement	0	476,900	0	0	0	0	0	0	0	0	0	0	476,900	476,900
Gaston Avenue Sanitary Replacement, St. Paul - Richter	430,000	0	0	0	0	0	0	0	0	0	0	0	430,000	430,000
Laneway Sanitary (Bay Ave. Northwards, East of Richter)	215,000	0	0	0	0	0	0	0	0	0	0	0	215,000	215,000
Manhattan Dr - Sanitary Replacement	0	1,289,400	0	0	0	0	0	0	0	0	0	0	1,289,400	1,289,400
Renewal - Wastewater mains and facilities	0	3,800,000	3,800,000	3,800,000	3,800,000	4,300,000	4,500,000	4,700,000	4,900,000	5,100,000	5,300,000	5,500,000	38,700,000	49,500,000
Sanitary Replacement	545,000	0	0	0	0	0	0	0	0	0	0	0	545,000	545,000
Sutherland Avenue Sanitary Replacement, Richter - Ethel	360,000	0	0	0	0	0	0	0	0	0	0	0	360,000	360,000
Wastewater Support Facilities	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000
WWTF Administration Building	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000	400,000
Total	2,887,000	5,566,300	3,800,000	3,800,000	3,800,000	4,300,000	4,500,000	4,700,000	4,900,000	5,100,000	5,300,000	5,500,000	43,353,300	54,153,300

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	2,887,000	5,566,300	3,800,000	3,800,000	3,800,000	4,300,000	4,500,000	4,700,000	4,900,000	5,100,000	5,300,000	5,500,000	43,353,300	54,153,300
Total	2,887,000	5,566,300	3,800,000	3,800,000	3,800,000	4,300,000	4,500,000	4,700,000	4,900,000	5,100,000	5,300,000	5,500,000	43,353,300	54,153,300

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)

314 - Wastewater  
WW6 - Network and Facility Improvements  
Priority 1 Projects -Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
Emerging Issues	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	1,100,000
Total	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	1,100,000

Funding Sources

Fund	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
General Taxation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	1,100,000
Total	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	1,100,000

Priority 2 Projects - Costs

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2019-2028	Total 2019-2030
No Projects														
Total	0	0	0	0	0	0	0	0	0	0	0	0		

Funding Sources (Unfunded)



# 10-Year Capital Plan 2019 - 2028

July 15<sup>th</sup>, 2019

# Council Presentation Schedule

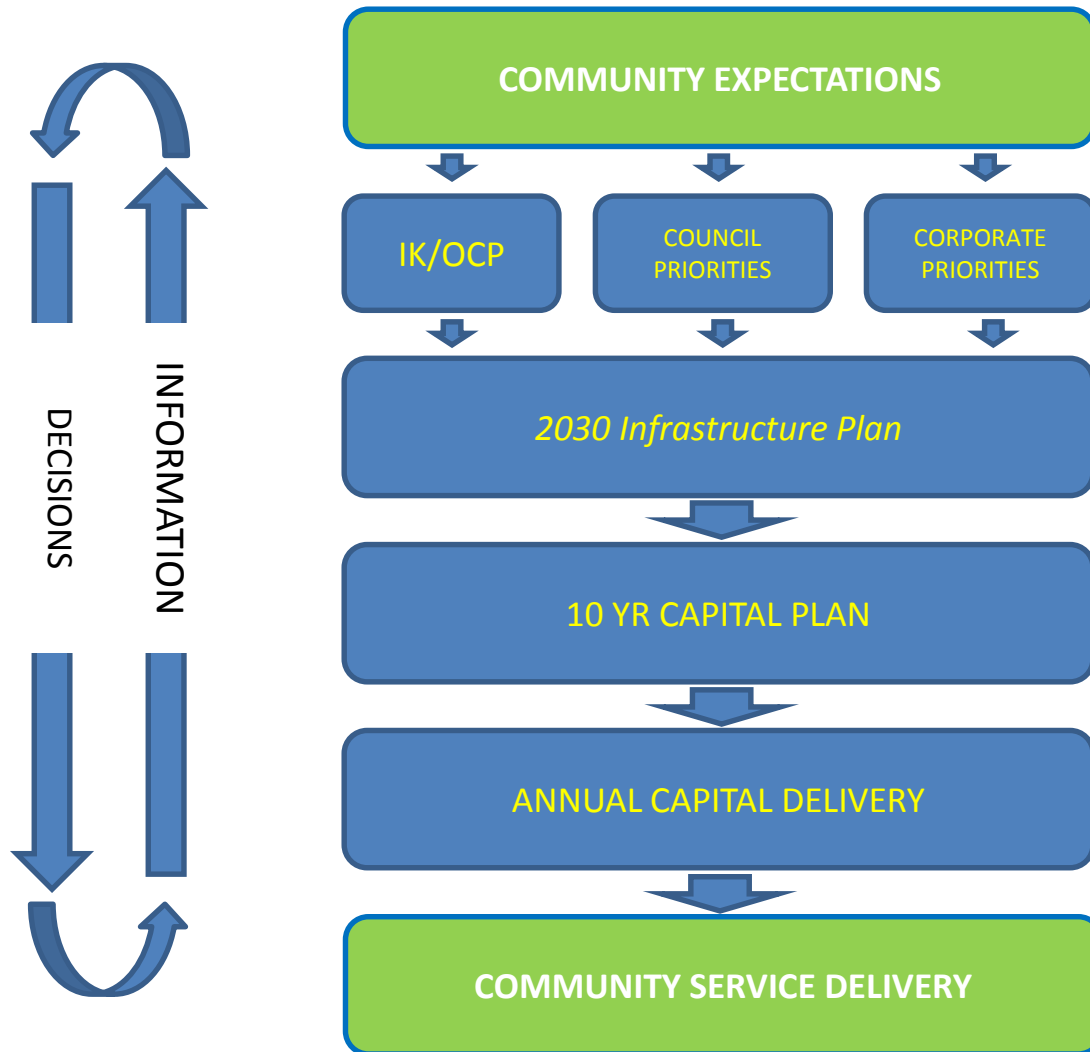
- ▶ Infrastructure Planning Process – March 11<sup>th</sup>
- ▶ Infrastructure Funding Options – April 1<sup>st</sup>
- ▶ 10-Year Capital Plan Update – June 10<sup>th</sup>
- ▶ 10-Year Capital Plan adoption – July 15<sup>th</sup>, 2019
- ▶ Capital Prioritization Workshop – Fall 2019



# Presentation Outline

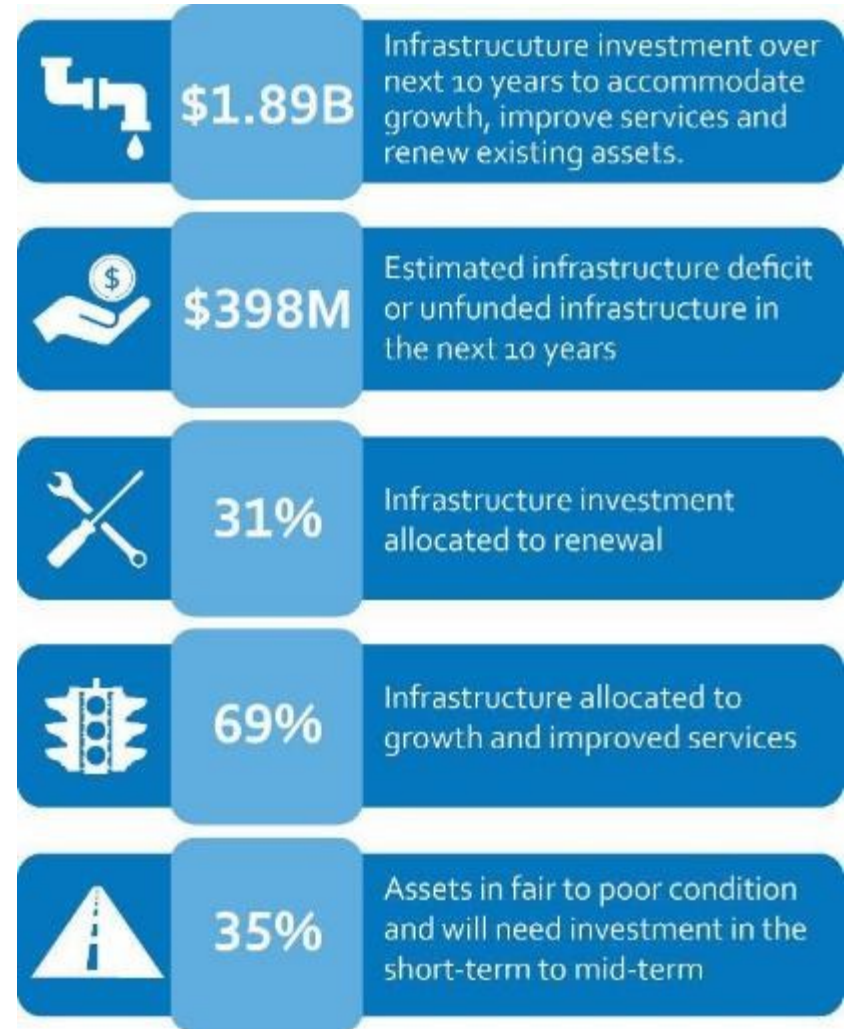
- ▶ Infrastructure Planning Process
- ▶ Infrastructure Projects & Financing
- ▶ Changes from previous 10-Year Plan
- ▶ Infrastructure Deficit
- ▶ Capital Prioritization Workshop

# Infrastructure Planning Model



# Infrastructure Challenge

- ▶ Aging Infrastructure,
- ▶ Demand for more services,
- ▶ Growing community,
- ▶ Less funding for Infrastructure.



# Changes

## *Projects Funded from Infrastructure Levy*

2019 (total \$3.0 million)

- Transportation Renewal - \$2 million
- Mill Creek Flood Protection - \$1 million + 40% matching grant

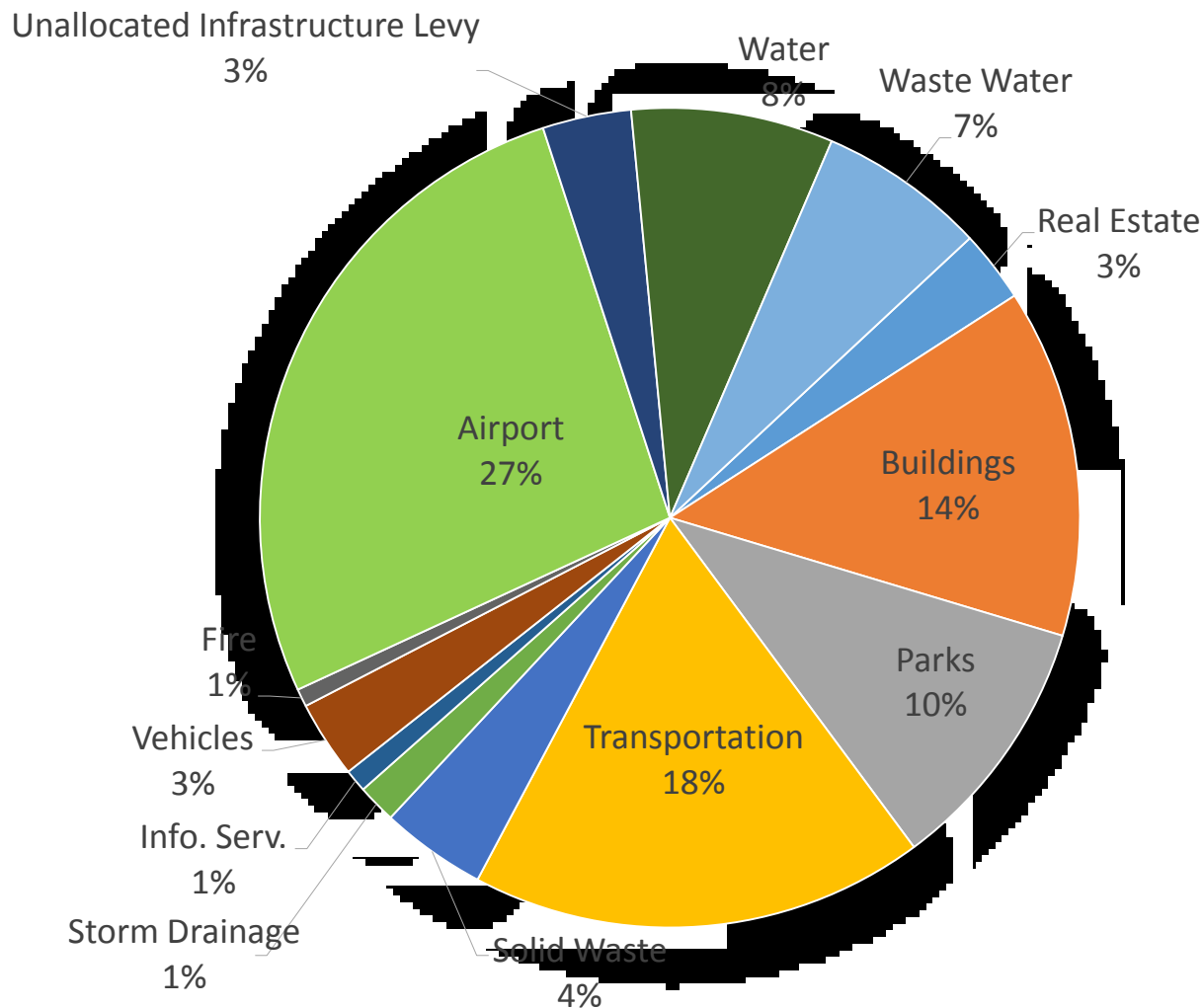
2020 (total \$5.6 million)

- Parks Development - \$3 million
- Transportation Renewal - \$1.6 million
- Mill Creek Flood Protection- \$1 million + 40% matching grant

## *Projects Funded from Gas Tax*

- Central Green Pedestrian Overpass - \$5.5 million

# Infrastructure Investment by Service Area

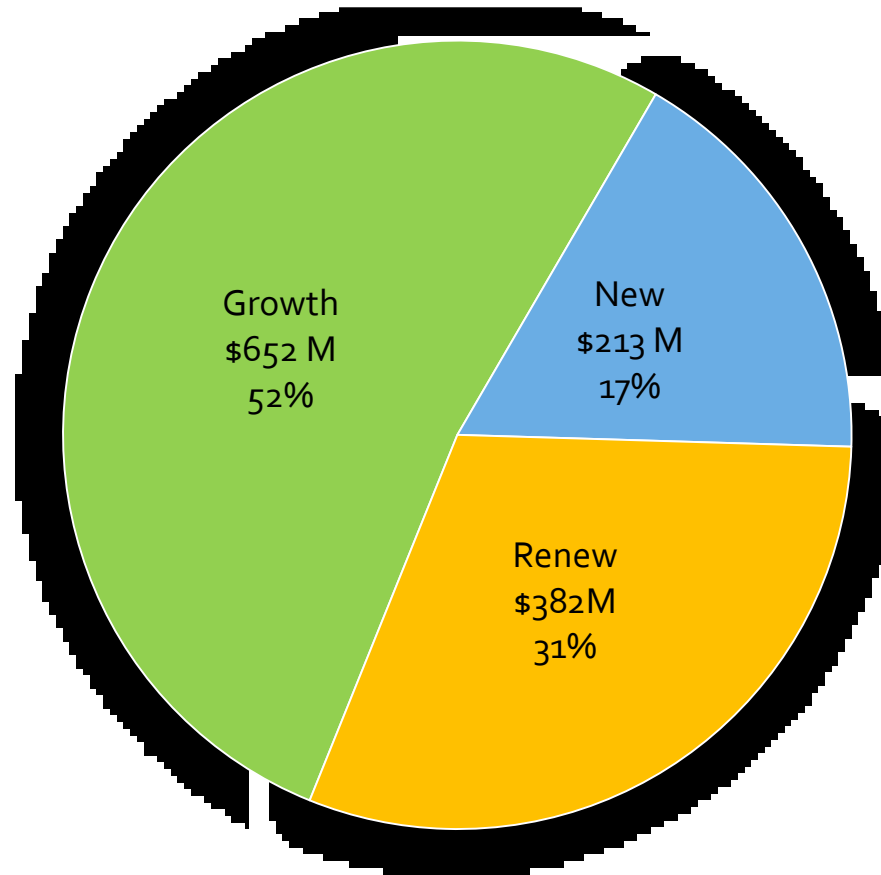


General and Utility Funds Total \$1.3 B

# Investment by Infrastructure Category

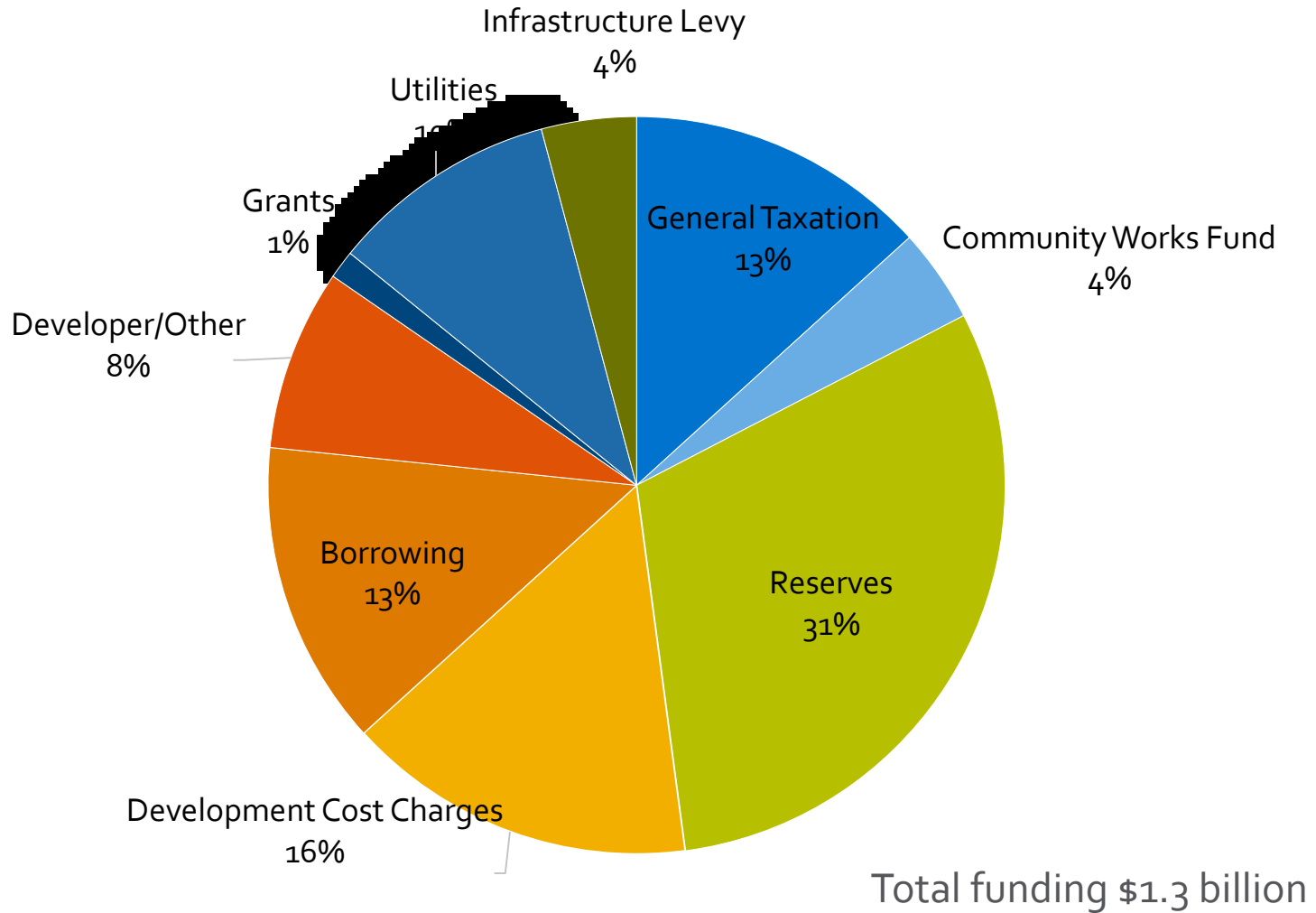
## New, Growth and Renewal

(\$millions)

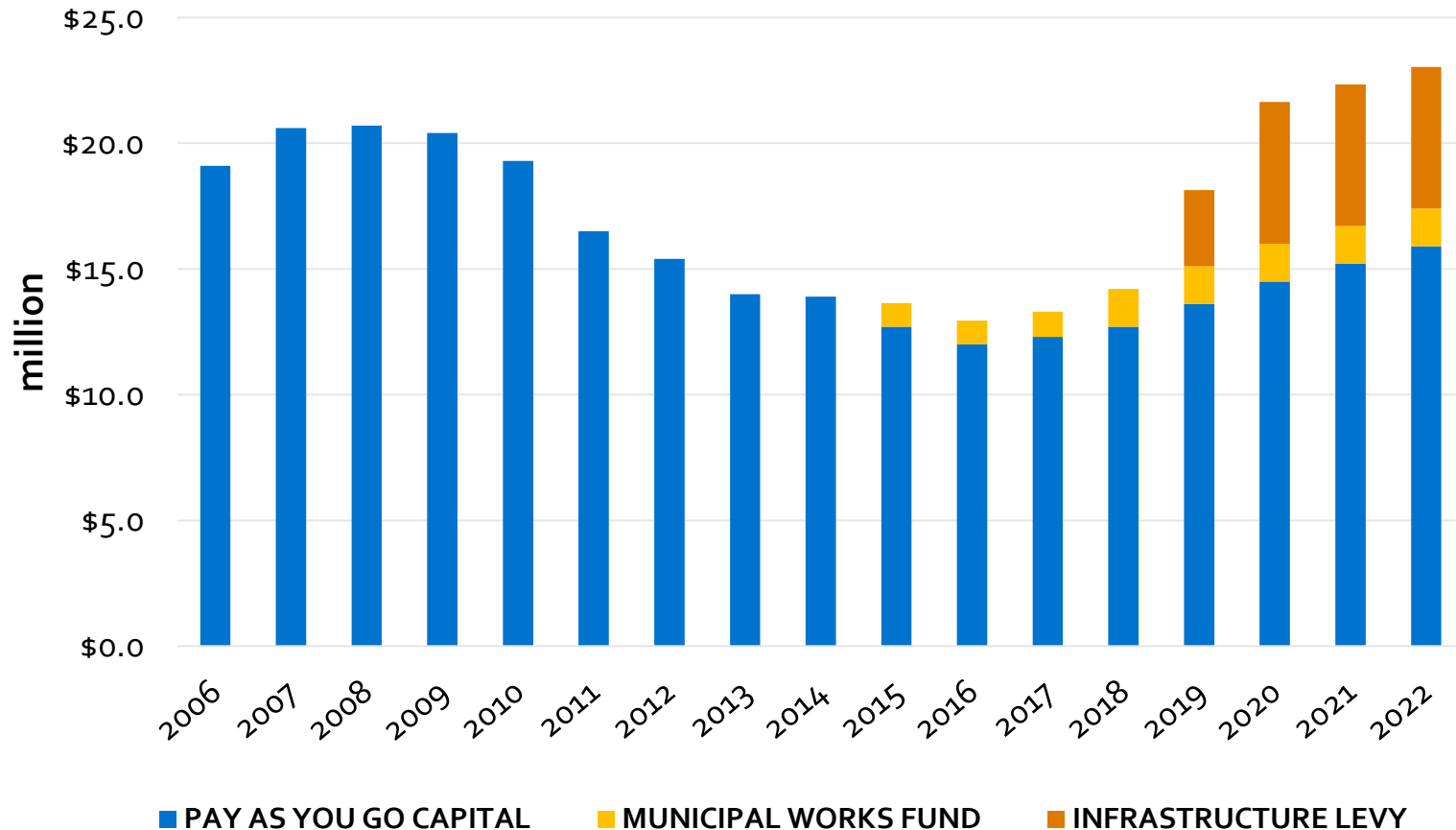


- *Growth Capital* - infrastructure required to accommodate growth,
- *Renewal Capital* - infrastructure that replaces or renews existing assets,
- *New Capital* - infrastructure required to support enhanced service levels,

# Funding Sources



# Pay As You Go Capital



# Infrastructure Levy

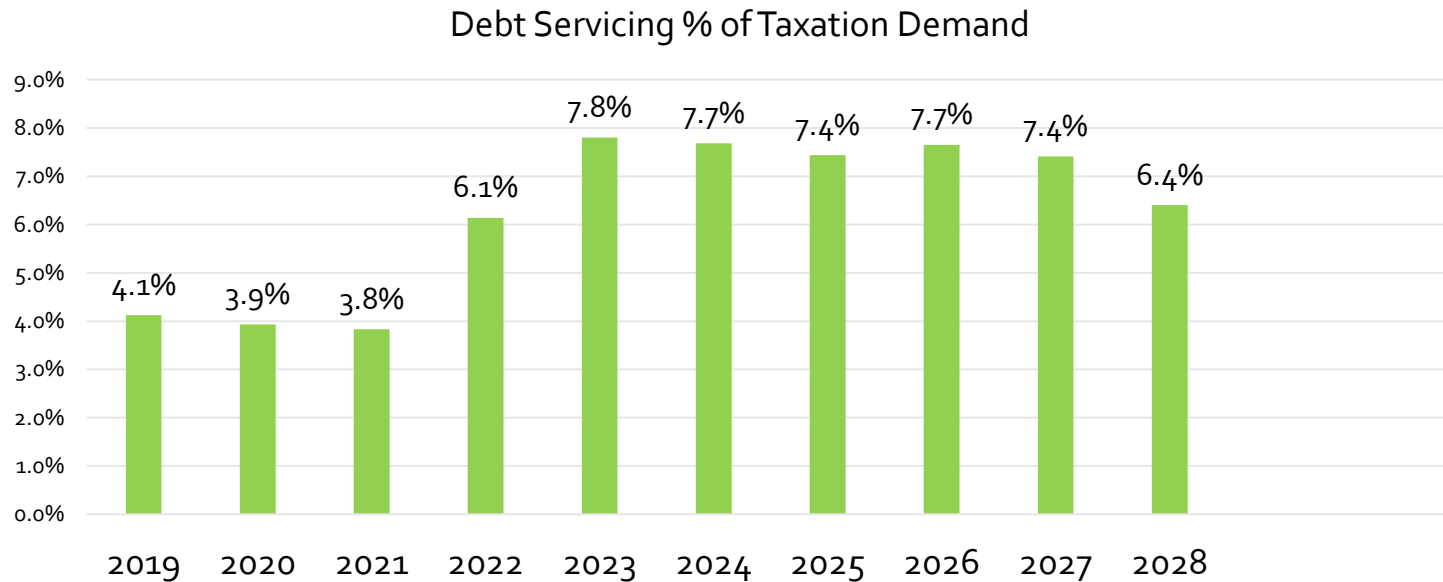
Projected revenue from infrastructure levy (\$*millions*)

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Total	\$3.0	\$5.6	\$5.6	\$5.6	\$5.6	\$5.6	\$5.6	\$5.6	\$5.6	\$5.6	\$53.8

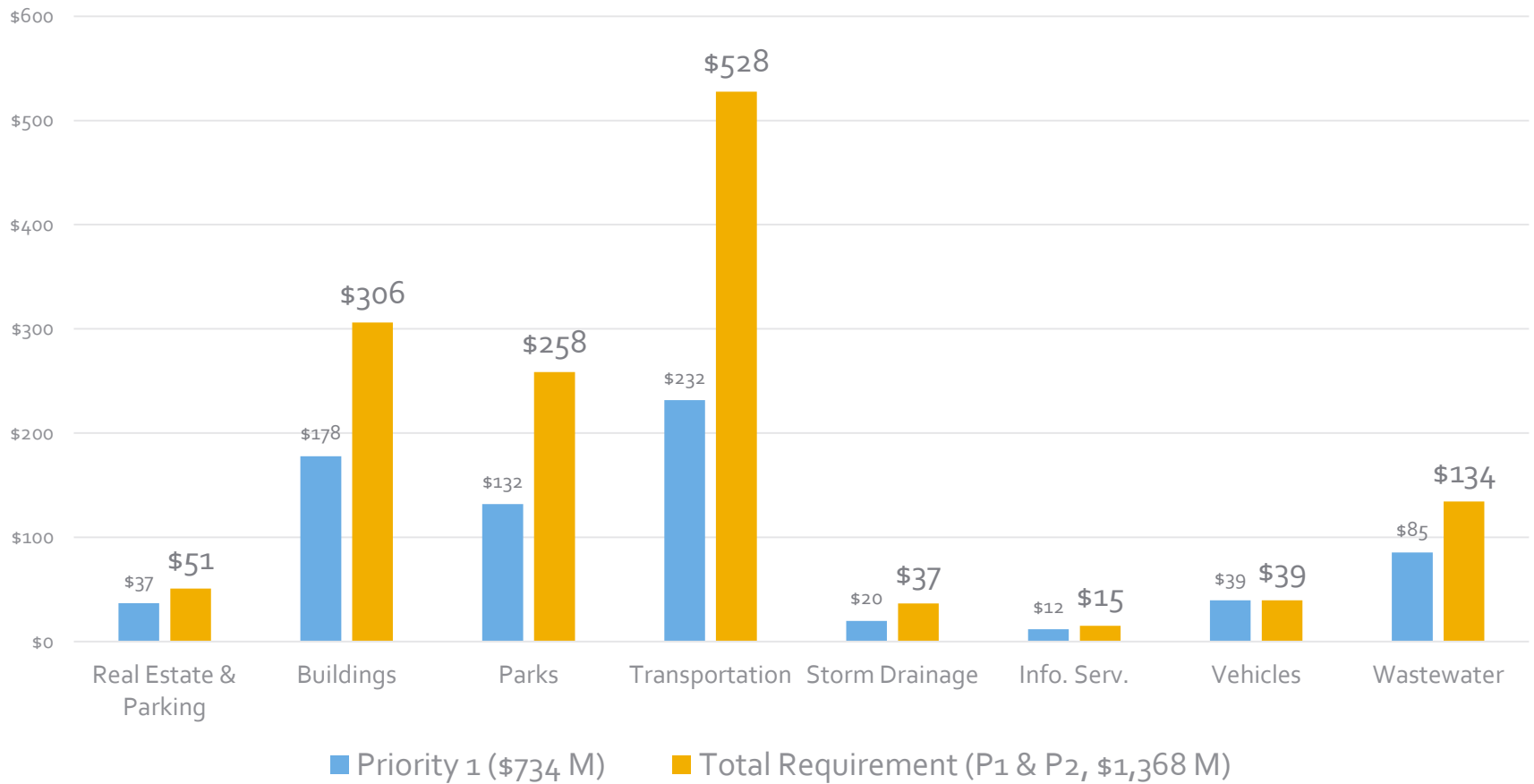


# Borrowing

Cost Center	Project	Borrowing Amount (\$ millions)	Year(s)
Buildings	Parkinson Recreation Centre	\$94	2021 - 2024
Buildings	Capital News Centre Expansion	\$20	2021 - 2022
Buildings	Mission Activity Centre	\$5	2025
Buildings	City Hall Envelope Renewal	\$5	2024 - 2025
Buildings	North Glenmore Fire Hall (Stn #5)	\$3	2025
<b>Total</b>		<b>\$127</b>	



# Priority 1 and Priority 2 Investment (\$millions)



# P2 Project Funding

INFRASTRUCTURE CATEGORY		Funding	
	Cost	City	Other*
Renewal	\$151	\$145	\$6
Growth	\$290	\$157	\$133
Service Level Improvements	\$193	\$139	\$54
Less: Unallocated Infrastructure Levy	(\$45)	(\$45)	\$0
<b>TOTAL</b>	<b>\$589</b>	<b>\$396</b>	<b>\$193</b>

\*Other includes DCC's, Grants, Utilities and Partnerships.

# Infrastructure Prioritization Workshop

- ▶ Web Application [10-Year Capital Plan | City of Kelowna](#)
  - ▶ Insite/Resources/Systems/Public Works/10-Year Capital Plan
- ▶ Review major infrastructure projects,
- ▶ Review infrastructure investment policy,
  - ▶ % New/Growth/Renew
  - ▶ % Allocation of taxation/gas tax/infrastructure levy
- ▶ Influence next iteration of 10-Year Capital Plan,
- ▶ Fall of 2019



*Questions?*

For more information, visit [kelowna.ca](http://kelowna.ca).

# Report to Council



**Date:** July 15, 2019  
**To:** Council  
**From:** City Manager  
**Subject:** Parking Management Strategy - Downtown Area Parking Plan and Bylaw Updates  
**Department:** Parking Services Branch

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## **Recommendation:**

THAT Council receives, for information, the Report from Parking Services, dated July 15, 2019, with respect to the Downtown Area Parking Plan;

AND THAT Council approves the introduction of variable parking rates, including time of day, seasonal- and zone-based as outlined in the report from Parking Services, dated July 15, 2019;

AND THAT Council directs staff to develop and implement a flexible monthly parking permit program as outlined in the report from Parking Services, dated July 15, 2019, to encourage use of alternative transportation modes;

AND THAT Council directs staff to continue researching and bring forward policy and bylaw amendments required to allow rental of surplus legal parking stalls on residential, commercial and industrial properties, as outlined in the report from Parking Services, dated July 15, 2019;

AND THAT Council directs staff to develop and bring forward an amended Residential Parking Permit Program/Council Policy with changes to the Visitor Parking Permit Program as outlined in the report from Parking Services, dated July 15, 2019;

AND THAT the 2019 Financial Plan be amended to increase the approved 2019 capital budget for "Parking Equipment and Facilities" from \$415k to \$785k, funded from the Downtown Parking Reserve to allow for the continued replacement of single space parking meters with pay stations;

AND THAT Council amend, effective August 1, 2019, Council Policy No. 366, being the Residential Permit Program as attached to the report from Parking Services, dated July 15, 2019;

AND THAT Council amend, effective August 1, 2019, Council Policy No. 375, being the ECO Pass Permit Program as attached to the report from Parking Services, dated July 15, 2019;

AND THAT Council directs staff to bring forward appropriate bylaws for amendment consideration in support of the recommendations in the report from Parking Services, dated July 15, 2019.

**Purpose:**

To obtain endorsement from Council to implement parking management recommendations and related Bylaw and Council Policy amendments.

**Background:**

As part of the City-wide parking management strategy presented in January 2014, Council endorsed five guiding principles for parking management and directed staff to proceed with development of an updated area parking plan for the Downtown area, beginning in 2017. Staff have now completed development of this updated plan that will build upon previous work completed in 1991, 2000, 2009-10 and 2015 (interim). The plan, developed in consideration of public and stakeholder input as well as data collected on downtown parking occupancy, will help deliver on the City's goal of ensuring Kelowna remains a safe, vibrant and sustainable community. These parking recommendations are in part based on what we heard from almost 3,250 people in a fall 2017 survey as well as at a fall 2017 stakeholder meeting. A survey conducted in November 2018, which heard from more than 350 people, helped refine the parking recommendations.

Parking management is a key consideration when trying to strike a balance between convenience for citizens and visitors and providing a self-sustaining investment in multi-modal transportation.

***Proposed Enhancements:***

**Recommendation #1: VARIABLE RATES AND ZONES**

✓ Timeline – **IMMEDIATE**

By varying parking rates by location and/or time, parkers can make conscious decisions about where to park depending on the trade-offs they wish to make regarding convenience versus cost. Variable parking rates will encourage some users to park in less popular locations, thus creating capacity in more popular locations for those who are only making a brief stop or who prioritize parking closer to their destination. Progressive rate structures for on-street spaces will encourage a shift of longer stay parking to off-street facilities while relying less on enforcement of time restrictions to manage length of stay, instead letting price influence parking behaviour and encourage turn over.

**Implementation:**

- On-street rate/time zones will be created to define areas by demand and work toward a target (on-street) occupancy level of 85 per cent. To establish these zones, the downtown area will initially be split into three on-street rate areas. Hourly rates for each area have been established and included in the Traffic Bylaw amendment recommended in this report. These updated rates may also differ between the summer and off-season periods.

- Parking occupancy levels will be reviewed annually and, if required, new zones may be created, existing zone boundaries adjusted and/or rates increased on blocks where occupancy exceeds 85 per cent and decreased on blocks where occupancy levels are less than 60 per cent.
- Addition of an optional third hour of on-street parking at double the price of the first two hours, replacing a ticket for an overtime parking violation (\$30) with a fee for parking (\$3-\$3.50).
- Modification of pay parking hours for on- and off-street parking areas to encourage a shift in demand and improve availability of on-street parking.
  - Extend on-street pay parking to 6pm in most locations and 9pm in high demand areas.
  - Reduce off-street pay parking hours in most lots and all parkades to 9am-5pm from 6am-6pm, other than periods when special event parking is in effect.
  - **Net result is approximately 159 more stalls with reduced hours than extended.**
- Adjustment of existing pay parking hours/days in City Park and Waterfront Park to match higher summer season demand and encourage use in the off-season
  - Modify existing weekday 6am-6pm year-round to weekday 9am-5pm in off season and daily 9am to 9pm daily in the high demand summer period.
  - **Net result is a decrease of 268 annual pay parking hours.**

## Recommendation #2: SUPPORT EXPANSION OF PRIVATE OFF-STREET PARKING

✓ Timeline – **IMMEDIATE**

The Library Parkade expansion, Memorial Parkade and Boyce-Gyro Beach Parking lot construction projects demonstrated the true cost of constructing parking stalls in Kelowna. As shown in the table below, given the economics of parking, private sector operators would likely need to see minimum blended revenues greater than \$255/month for surface stalls and \$152/month for structured stalls to enter the market in other than an interim capacity.

Approximate cost to provide a new off-street parking stall in downtown Kelowna	Construction, operating & maintenance	Land purchase	Total
<b>Surface lot parking stall (per month) **</b>	\$41.95	\$212.89	<b>\$254.84</b>
<b>Structured parking stall (per month) **</b>	\$125.02	\$27.17	<b>\$151.17</b>
<i>**Not including administration, interest, taxes or enforcement costs. Monthly amounts based on a 30-year repayment period.</i>			

In contrast to the above, blended parkade revenues<sup>1</sup> collected by the City in 2018, averaged \$116 per stall/per month, a deficit of \$9 per stall/per month for base operating costs (construction, operating and maintenance), or \$35 per stall/per month with land costs included.

With future changes expected with the advent of self-driving vehicles and transportation as a service (i.e. ride sharing), any opportunity to eliminate or defer significant investment in off-street parking will minimize risk until the implications of these emerging technologies is better understood. Artificially low City parking rates result in a subsidy that private providers/operators cannot compete with.

<sup>1</sup> Blended revenues are a mixture of hourly, daily and monthly parking revenues.

**Implementation:**

- Increase the rate for reserved stalls to \$150/month, to better reflect the true cost of providing these premium stalls as they are only able to be used by a single customer and are in partially/fully secured areas. *With the annual CPI adjustment in 2019, this rate will be \$123.22.*
- Increase the rate for a regular random monthly parking permit to \$90 in 2020 in conjunction with introduction of a flexible permit program to discourage everyday use. *With the annual CPI adjustment in 2019, this rate will be \$81.79.*
- Implement wait list controls to prevent/deter customers from signing up for multiple wait lists.
- Continue planning for a new parkade in the downtown area to ensure land and funds are available to construct a facility if required.
- Pursue public/private partnership opportunities for future parkades or secure (strata titled) parking stalls within future developments for public use.
- Continue work to bring City rates up to current market prices to encourage private investment.

**Recommendation #3: ENCOURAGE EXPANSION OF CAR SHARING**

✓ Timeline – **IMMEDIATE**

The City worked closely with Okanagan Car Share Co-op (OGO) to encourage growth of the grassroots car sharing operation and to improve the efficiency of the City's fleet management. Over time, OGO's operations grew to include a larger number of vehicles, more locations and an expanded role in the City's fleet management. OGO has now merged with Modo to further expand the services available and to allow the membership and fleet to continue to expand. Car sharing can be a valuable tool for encouraging alternative transportation options and for supporting dense urban development.

Council received a staff report in September 2017, outlining how the City could refine its policies and practices to support the growth of car sharing as a tool to support multi-modal transportation. The recommendations contained in this report continue to solidify support for the continued expansion of car sharing.

**Implementation:**

- Traffic Bylaw Updates to add definitions and a Rate Structure for Car-Share Vehicle parking as follows:
  - Community based/non-profit organizations: 50 per cent of regular parking rates in pay parking areas and annual Resident Parking Permit fees in other areas.
  - All other/for-profit organizations: 80 per cent of regular parking rates in pay parking areas and twice the annual Resident Parking Permit fees in other areas.
  - Exempt authorized car share vehicles from traffic bylaw sections related to parking over 24-hours in on-street locations and time restricted parking.
- Eco-Pass Parking Permit Policy update to include both classic and one-way car share vehicles as authorized to obtain renewable Eco-Pass Parking Permits.

## Recommendation #4: PAYMENT IN LIEU OF PARKING BYLAW UPDATE

✓ Timeline – **IMMEDIATE**

The Payment in Lieu of Parking Bylaw No. 8125 was last reviewed in 2010. Staff recommend an update to reflect the true cost of constructing parking stalls based on recent experience with construction of structured and surface parking. Land cost is not included in the amounts below, as land may be considered a City asset that could be converted into different uses in the future.

In the past, only 75 per cent of the actual construction cost was used to determine the cash in lieu amount (\$30,000 per stall x 75% = \$22,500). Also reflected in this amendment is a shift from surface to structured parking in the South Pandosy, Capri Landmark and Midtown Urban Centres to reflect current conditions. Additionally, to avoid a need for regular updates, an annual CPI (Consumer Price Index) adjustment has been included in the proposed bylaw amendment.

Area	Current (Based on 75% cost)	New (Based on 100% cost)	Difference
City Centre (Downtown) Urban Centre	\$22,500 (Structured)	\$33,000 (Structured)	+ \$10,500
South Pandosy Urban Centre	\$7,500 (Surface)	\$33,000 (Structured)	+ \$25,500
Capri / Landmark Urban Centre*	\$7,500 (Surface)	\$33,000 (Structured)	+ \$25,500
Midtown Urban Centre*	\$7,500 (Surface)	\$33,000 (Structured)	+ \$25,500
Rutland Urban Centre	\$7,500 (Surface)	\$9,500 (Surface)	+ \$ 2,000

\*The town center shown as "Springfield & Highway 97 Urban Town Center" has been split into "Capri/Landmark" and "Midtown"

Funds collected to satisfy parking space requirements must be placed in a reserve fund for the purpose of providing off-street parking spaces or transportation infrastructure that supports walking, bicycling, public transit or other alternative forms of transportation.

In the event that construction of additional off-street parking spaces in the future is not deemed to be in the best interests of the municipality, Section 189(2) of the Community Charter allows council, by bylaw, to transfer all or part of the collected funds to an alternative reserve that supports construction of non-vehicular transportation initiatives.

## **Recommendation #5: RESIDENTIAL ON-STREET PARKING RESTRICTION IN URBAN CENTRES**

✓ Timeline – **IMMEDIATE**

Add a 3-hour time restriction on weekdays (between 9 a.m. and 6 p.m.) for on-street parking in residential zoned areas within the City Centre, South Pandosy and Capri-Landmark Urban Centre areas, as defined in the Official Community Plan.

This change will help reduce the impact of densification and conflicts between user groups in areas that are adjacent to business areas, multi-family developments, high parking generators and institutions by preventing parking spillover and ensuring available on-street parking isn't used to absorb on-site deficits. A blanket restriction would apply only in the absence of other restrictions already indicated by posted signage.

## **Recommendation #6: TECHNOLOGY TO ENHANCE USER EXPERIENCE**

✓ Timeline – **IMMEDIATE**

When public comments are compared with data collected, it shows that many respondents perceive there to be less available parking than what is actually available in on-street parking areas, lots, and parkades. Leveraging technology to provide more real-time information about parking availability would help dispel some of these perceptions and reduce drivers' frustration when looking for parking.

An expansion in the number of available payment options would improve customer convenience and allowing payment for shorter time increments would encourage users to park only as long as necessary, especially in "premium" locations.

### **Implementation:**

- Continue to enhance real-time parking availability information, both online and at street level to allow customers to choose between convenience vs price.
- Ensure payment systems (meters, pay stations and apps) can facilitate multiple payment types.
- Work with system providers to offer payment options for smaller time periods, without an extra user fee (currently all credit card payments, including PayByPhone, are limited to one-hour minimums to cover processing costs).
- Promote increased use of mobile technology to reduce the need to purchase equipment. (As equipment reaches end of life, less pay stations can be installed per block). This is made easier with a pay by licence plate system that doesn't require parkers to return to their vehicle.
- Replace Resident Permit System with a plate-based system that allows for online renewals and for residents to record visitor license plates rather than displaying passes.
- Provide options for businesses to reimburse customer parking.

## Recommendation #7: EXPAND ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

✓ Timeline – **IMMEDIATE**

To assist with increased acceptance of Electric Vehicles, work to expand the number of Electric Vehicle Charging Stations by continuing to pursue partnership or grant opportunities and/or including the purchase of equipment in the Parking Services annual capital budget request. *The Community Electric Vehicle Strategy, led by the Policy and Planning team, is anticipated to be completed within one-year.*

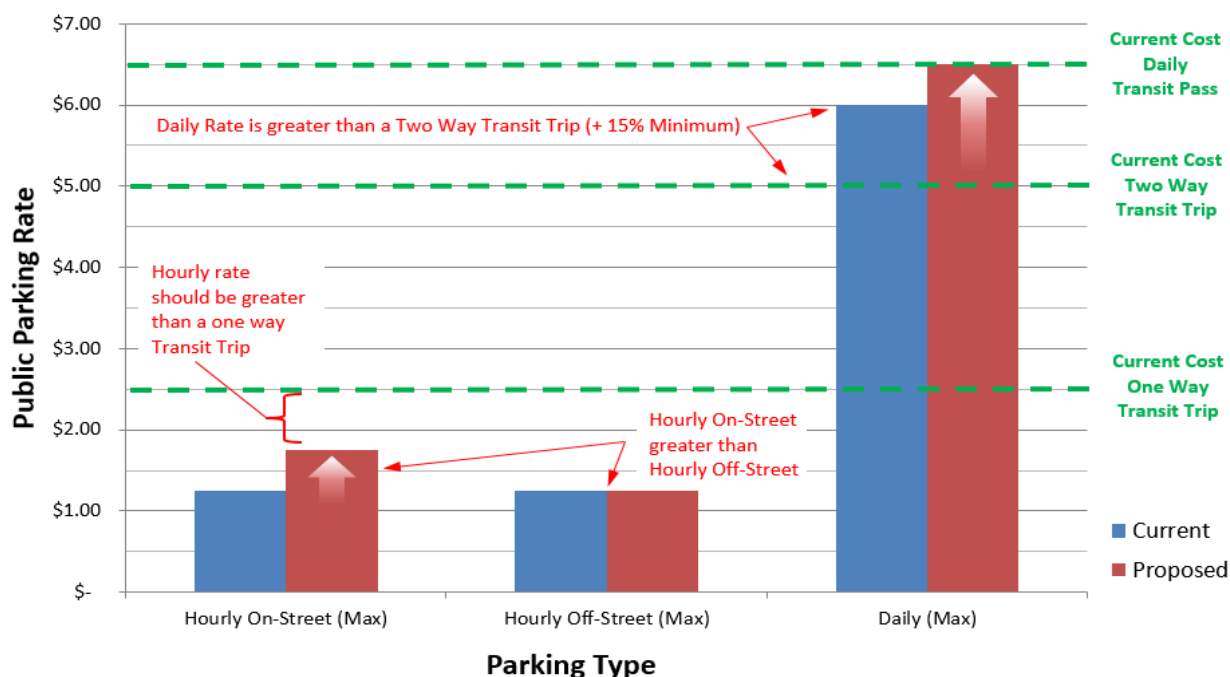
## Recommendation #8: SUPPORT ALTERNATIVE TRANSPORTATION

✓ Timeline – **IMMEDIATE**

Experience in many cities has indicated that the price of parking can influence individual's choice to drive or use an alternative mode of travel. Daily and monthly parking rates set higher than related transit fees encourage people to use transit for work trips. Since adoption of the guiding principles for parking in 2014, the City has worked to maintain daily and monthly parking rates at least 10 per cent higher than related transit fees.

### Implementation:

- Submit an annual capital budget request, funded from parking revenues, to purchase land and/or install infrastructure to support loading and charging areas for ride/car share, electric and self-driving vehicles.
- Increase the minimum differential between parking and transit to 15 per cent, ensuring parking rates are higher than related transit fees.



## Recommendation #9: OTHER TRAFFIC BYLAW AND COUNCIL POLICY UPDATES

### ✓ Timeline – **IMMEDIATE**

- A. Update text for overtime parking related sections. The new wording proposed will increase clarity and reduce loopholes in the current bylaw.
- B. Add a new violation for parking a vehicle with a partially or completely obstructed licence plate(s). This addition aligns with a similar section in the BC Motor Vehicle Act and is necessary to ensure efficient operation of a Licence plate-based system for parking.
- C. Introduce market/seasonal rates at the Cook Rd Boat Launch to ensure pricing is aligned with demand and comparable rates in other areas of the City. This change will also help shift toward full cost recovery as operating and maintenance expenses continue to increase each year.
- D. Amend Council Policy No. 366 (Residential Parking Permit Program) to set the number of residential permits available for properties in the infill housing (RU7) zone at 1 (one) per dwelling and to 1 resident / 1 visitor permit for non-RU7 zoned four-dwelling housing units.

## Recommendation #10: FLEXIBLE MONTHLY PASS PROGRAM

### ✓ Timeline – **1-YEAR (System Upgrades Required)**

The existing monthly parking permit program encourages parking even when a parker would prefer to choose an alternative transportation option, as the perception is that they have already “paid” for the space and feel a need to use it. Comparatively, shorter term/daily parking provides an incentive to not utilize parking every day.

#### Implementation:

- Phase out monthly permits in locations other than parkades or large surface lots, through attrition, and require new customers to use the flexible permit option.
- Continue working toward a monthly permit price that is at least 20 times the daily rate (i.e. \$6 x 20 days = \$120), so that paying daily instead of monthly makes sense for most people.
- Develop and implement a system where holders of new and existing monthly permits have an incentive to not use their permits daily. (Consistent with 2018 public survey results)
  - Use of a flexible permit, without a reduction in parking use for alternative transportation, combined with the new recommended rates would result in a monthly average of \$81.29. For an average user parking 20-days in one month, with weekends, statutory holidays and vacation days factored in would result in a \$.50 per month reduction.

Parking Days Used	Monthly Parking Fees	
	Current (2019 CPI Rate)	Flex Program (Proposed Rates)
10	\$81.79	\$40.50
15	\$81.79	\$60.75
20	\$81.79	\$81.00

## Recommendation #11: UPDATE RESIDENTIAL PARKING PERMIT PROGRAM

✓ Timeline – *FUTURE (More Research/Study Required)*

The Residential Parking permit program was reviewed and updated in 2013. During development of the Hospital Area parking plan, a need to update rules and processes for visitor passes to prevent misuse was identified. With continued growth, additional challenges and opportunities for improvement have been identified, including:

- Expand list of property types and their respective permit allowances to provide more flexibility and better reflect typical property characteristics.
- Add additional options to regulate parking based on the individuality of each neighborhood.
- Changes to the number of permits allowed to better reflect available street frontage.
- Allow for a shift to a primarily online, licence plate-based system versus physical permits.
- Create a monthly on-street pay parking permit available to residents within an area, in a controlled manner, on primarily multi-family residential streets where capacity is available, and on-street pay parking is not in effect.

*Staff will bring this back to Council as a separate report.*

## Recommendation #12: PUBLIC USE OF EXCESS PARKING ON RESIDENTIAL AND COMMERCIAL PROPERTIES

✓ Timeline – *FUTURE (More Research/Study Required)*

Consistent with 2018 public survey results, continue to research allowing property owners (residential, commercial and industrial) to rent out to others surplus/unused legal parking stalls, with appropriate restrictions in place. With consent from Council, this process may include use of a pilot project to determine effectiveness and allow challenges to be identified.

*Staff will bring this back to Council as a separate report.*

### **Alignment with Council Priorities:**

The City-wide parking strategy and area parking plans relate to each of the 2019-2022 Council & Corporate priorities:

Council / Corporate Priority		Examples
<i>Transportation &amp; Mobility</i>		
Investments are connecting high density areas	✓	Area parking plans support densification of urban centres ( <i>Ongoing</i> )
More trips by transit, carpooling, cycling & walking	✓	Alignment of rates to encourage transit use over parking ( <i>Recommendation 8</i> )

<b>Community Safety</b>	
Residents feel safe	✓ Continued enhancement of lighting and security in parking facilities ( <i>Ongoing</i> )
<b>Social &amp; Inclusive</b>	
Inclusivity and diversity are increasing	✓ Addition of door openers in parking facilities to improve accessibility ( <i>2020</i> )
<b>Economic Resiliency</b>	
Infrastructure deficit is reduced	✓ Parking revenues cover the cost of providing this service to ensure there is no impact on taxation ( <i>Recommendation 2 &amp; 4</i> )
	✓ Future maintenance expenses are planned for and funded ( <i>Ongoing Reserve Planning</i> )
<b>Environmental protection</b>	
Greenhouse gas emissions are decreasing	✓ Support of Electric Vehicle infrastructure expansion ( <i>Recommendation 7</i> )
	✓ Variable rates/zones decrease emissions by reducing the number of motorists searching for parking ( <i>Recommendation 1</i> )
<b>Vibrant neighbourhoods</b>	
Number of urban centre development plans is increasing	✓ Development of area parking plans to align with urban center plans and City objectives ( <i>Ongoing</i> )
<b>Financial Management</b>	
Cost to deliver services is quantified	✓ Monitoring of operational and capital costs to ensure the function continues to operate as a user pay, self-funded branch ( <i>Ongoing</i> )
<b>Clear Direction</b>	
Services, processes & business activities are transformed	✓ Permit system replacement to offer online access and virtual permits to reduce cost ( <i>Recommendations 10 &amp; 11</i> )
<b>People</b>	
Collaboration is improving problem solving	✓ Collaboration with business and resident associations ( <i>Ongoing</i> )

**Internal Circulation:**

Divisional Director, Partnership and Investments  
Divisional Director, Corporate Strategic Services  
Divisional Director, Planning and Development Services  
Department Manager, Infrastructure Operations  
Department Manager, Integrated Transportation  
Department Manager, Policy and Planning  
Manager, Transportation Engineering  
Manager, Strategic Transportation Planning  
Manager, Transit and Programs  
Manager, Community Engagement  
Manager, Parks & Buildings Planning  
Manager, Bylaw Services  
Supervisor, Budget  
Communications Advisor, Community Engagement

**Legal/Statutory Authority:**

Traffic Bylaw No. 8120  
BC Motor Vehicle Act; Section 124  
BC Community Charter, Sections 188 & 189  
BC Local Government Act, Section 525  
Parking Reserve Fund Establishment Bylaw No. 7533  
Payment in Lieu of Parking Bylaw No. 8125

**Legal/Statutory Procedural Requirements:**

Traffic Orders must be created to authorize any changes/modifications to pay parking or restrictions. Approval of Traffic Orders has been delegated to the City Engineer under Traffic Bylaw No. 8120.

**Existing Policy:**

- Official Community Plan 2030:
  - Chapter 5 (Development Process), Map 5.3 (Urban and Village Centres)
  - Chapter 7 (Infrastructure), Objective 7.6, Policy .5 (Capacity Increases)
  - Chapter 7 (Infrastructure), Objective 7.11 (Parking Initiatives)
- Council Policy No. 366 - Residential Parking Permit Program
- Council Policy No. 375 - ECO Pass Parking Permit Program
- Council Resolution - Parking rate relationship to Transit Rates, August 13, 2001

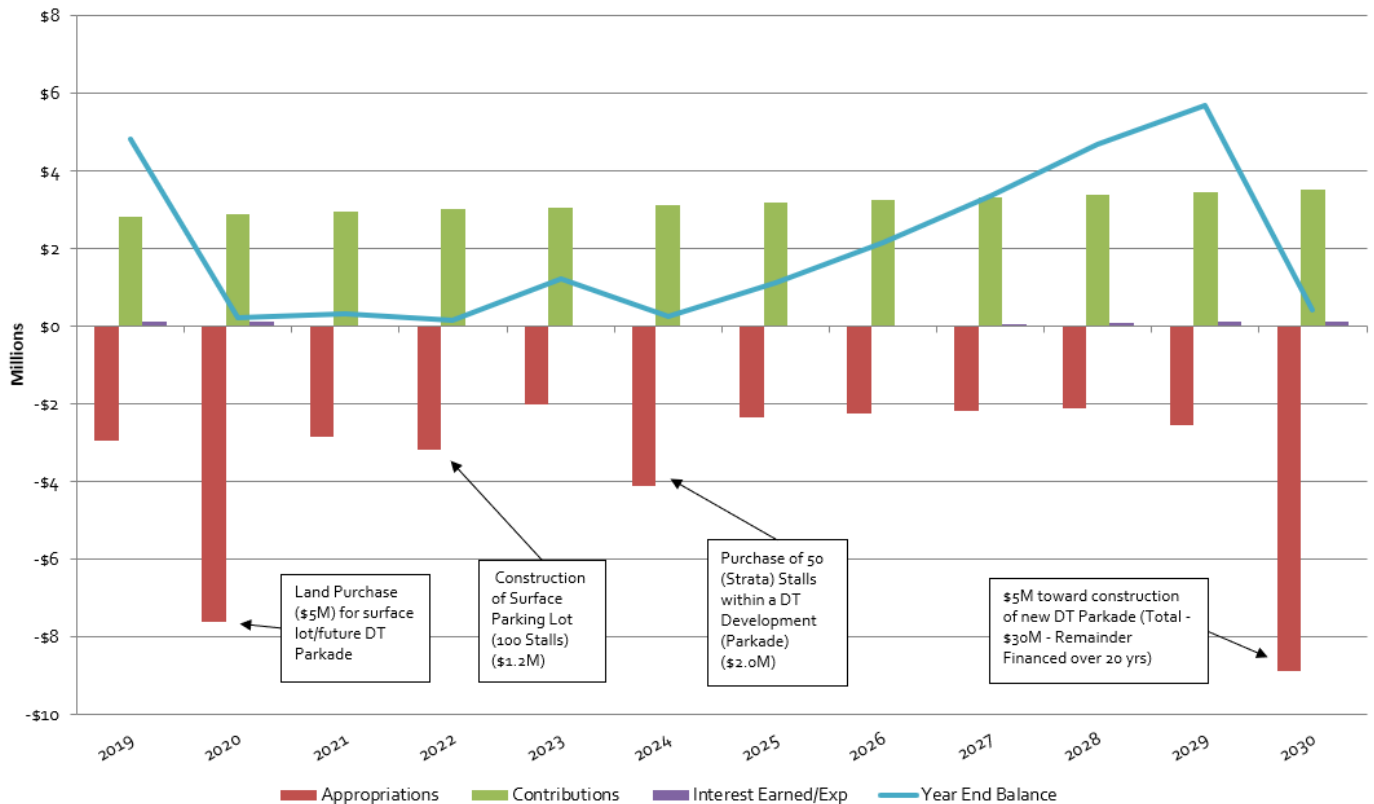
**Financial/Budgetary Considerations:**

The financial impact of recommendations included in this report are anticipated to be minimal as revenue increases expected from changes are offset by reductions in other areas. The City is currently

experiencing an increase in parking meter vandalism and therefore, the approved 2019 capital budget for "Parking Equipment and Facilities" is being requested to increase from \$415k to \$785k to expedite the continued replacement of single space parking meters with pay stations. Capital expenditures such as replacement of equipment that has reached end of life, major parkade maintenance and future development (land and construction) are included in the capital plan and are accounted for in the graph below:

- 2020** – Purchase of land for new downtown surface parking lot / future parkade site - \$5.0 million.
- 2022** – Construction of a surface parking lot (100 Stalls) - \$1.2 million.
- 2023** – Create a new Parkade Replacement Reserve and begin annual contributions.
- 2024** – Purchase of 50 (Strata) Stalls within a DT Development (Parkade) – \$2.0 million.
- 2030** – Construction of new downtown parkade - \$30 million. (\$5 million from reserves and \$25 million financed over 20 years beginning in 2031).

**Downtown Parking Reserve Forecast - 2019 to 2030**



### Personnel Implications:

Shift Schedule modifications for City and Contract staff may be required to align with any changes to pay parking or restricted parking hours.

**External Agency/Public Comments:**

Letter received from the Executive Director of the Downtown Kelowna Association

**Considerations not applicable to this report:**

Communications Comments  
Alternate Recommendation

**Submitted by:** D. Duncan, Manager, Parking Services

**Approved for inclusion:** J. Säufferer, Department Manager, Real Estate

Attachments: 1. Attachment A - Letter from the Executive Director, Downtown Kelowna  
2. Attachment B - Urban Systems Report – Executive Summary  
3. Attachment C - Amendments to Residential Parking Permit Program Policy 366  
4. Attachment D - Amendments to Eco-Pass Parking Permit Program Policy 375  
5. Attachment E - Private Off-Street Parking Lots – 2019 Market Rates

cc: D. Edstrom, Divisional Director, Partnership and Investments  
C. Weaden, Divisional Director, Corporate Strategic Services  
G. Davidson, Divisional Director, Financial Services  
R. Smith, Divisional Director, Planning and Development Services  
R. Villarreal Pacheco, Department Manager, Integrated Transportation  
I. Wilson, Department Manager, Infrastructure Operations  
D. Noble-Brandt, Department Manager, Policy & Planning  
G. Foy, Manager, Transportation Engineering  
M. VanZerr, Manager, Strategic Transportation Planning  
J. Dombowsky, Manager, Transit and Programs  
K. O'Rourke, Manager, Community Engagement  
R. Parlane, Manager, Parks & Buildings Planning  
D. Gazley, Manager, Bylaw Services  
P. Gramiak, Financial Analyst  
M. Antunes, Budget Supervisor  
A. Schumacher, Revenue Supervisor  
S. Trenholm, Communications Coordinator  
K. Kay, Communications Advisor  
A. Cseke, Planner Specialist  
R. Soward, Planner Specialist  
C. Ray, Community Energy Specialist  
M. Worona, Active Transportation Coordinator

# DOWNTOWN KELOWNA

June 3, 2019

Mr. Dave Duncan  
Parking Services Manager  
City of Kelowna  
1435 Water Street  
Kelowna, B.C. V1Y 1J4

Dear Dave,

The Downtown Kelowna Association (DKA) represents businesses and commercial property owners in the Downtown core of our City. The DKA acts in the best interests of our members to promote Downtown Kelowna as a thriving place to work, live and play. The Board of Directors and staff have reviewed the proposed new Downtown Area Parking Plan.

Along with the Board of Directors and staff, I would like to thank you and your team for involving the DKA in the process taken to arrive at a finalized plan for parking Downtown. Opinions, questions and concerns from the Stakeholders Meetings were addressed and considered realistically. For example, the concern over hours of operation in parkades was addressed promptly with the information that all vehicles can leave the facilities at any hour, 7 days a week. This was of concern for our Downtown employees who work late in restaurants and bars.

The Downtown Kelowna Association supports and believes the new Parking Plan will make positive changes for parking through:

- Better turnover of parking spots in the busiest corridors to provide more retail traffic
- Lower priced locations within short walking distances of the busiest streets
- The promotion of parkade use by Downtown employees to open on-street parking for people to use our Downtown businesses
- Increased use of the Pay-By-Phone app through the elimination of coin meters.

Innovative projects like the Downtown Area Parking Plan contribute to making Downtown Kelowna a thriving place to work, live and play.

Sincerely,



Mark Burley EXECUTIVE DIRECTOR

200 – 287 Bernard Avenue  
Kelowna, British Columbia V1Y 6N2  
downtownkelowna.com  
mark@downtownkelowna.com  
T. 250.862.3515

# FINAL REPORT

PREPARED FOR CITY OF KELOWNA

---

## DOWNTOWN AREA PARKING PLAN

304 - 1353 Ellis Street  
Kelowna, BC, V1Y 1Z9  
T: 250.762.2517

**URBAN**  
systems  
298

## Executive Summary

The City of Kelowna has embarked on the process of developing a downtown parking management strategy to plan for current, emerging, and future conditions.

The Downtown Area Parking Plan is part of a city-wide Parking Management Strategy which includes council endorsed guiding principles for parking management. These guiding principles have been used as the basis of developing the Downtown Area Parking Plan. The key objectives of the Downtown Area Parking Plan are as follows:

- ▶ Review the existing parking conditions and policies/practices in the downtown area, both on-street parking and City of Kelowna controlled off-street parking lots/parkades;
- ▶ Estimate future parking demands and supply based on planned land use changes, new development, etc.
- ▶ Identify parking related issues and challenges that may include effectiveness of the existing regulations, supply, impacts to residential areas, and bylaw violations;
- ▶ Review available capital plans and financial projections for on and off-street parking equipment, operations, facilities, and revenue in the downtown area;
- ▶ Undertake a stakeholder and public engagement process to support the development and implementation of the strategy.
- ▶ Recommend a comprehensive parking management strategy for the Downtown Area considering both immediate needs and future infrastructure investments;

### Existing Parking Utilization

The on-street parking near the lake tend to be well utilized with occupancies exceeding 85 percent, typically including Water Street, Ellis Street, Bernard Avenue, and Lawrence Avenue. However, other near by streets usually have some capacity. Utilization of on-street parking tends to be higher in the afternoon than morning. In the evening (no parking fees or time restrictions) the on-street parking is extremely well utilized in the core near restaurants and bars with most streets having occupancies exceeding 85 percent.

The parkade (Library Plaza, Memorial and Chapman) utilization tends to be highest around mid-day they often reach their effective capacity on weekdays. With the Library Plaza parkade expansion and the new Memorial Parkade, waitlists for City owned facilities have been significantly reduced. Monthly parking permits are available immediately for many privately-operated parking lots.

The off-street parking lot utilization is typically highest in the afternoon. While some lots (and parkades) typically have occupancies exceeding 85 percent, other lots tend to have spare capacity.

### Public and Stakeholder Feedback

Public and stakeholder engagement was used to understand the challenges and opportunities pertaining to parking for residents, employees and visitors to the Downtown area. Input received during the public and stakeholder engagement initiatives was used to help inform and refine the parking recommendations.

The primary engagement was held in late 2017 to gain a better understanding of the public's and stakeholders' perspectives. Secondary engagement was completed in late 2018 share draft recommendations and gather additional feedback on some of the proposed recommendations. A stakeholder meeting was held in April 2019 to share the results from the secondary engagement and the proposed recommendations.

### Problem Definition

Based on the observed existing conditions and public and stakeholder feedback a problem definition was developed to help guide the development of recommendations.

- ▶ Public perceptions of short-term parking are not aligned with reality
- ▶ Changing technology and demographics is making future parking demand uncertain
- ▶ High cost and potential risk to City for to provide additional off-street parking when future need is uncertain
- ▶ Parking rates do not encourage use of alternative transportation
- ▶ Under utilized private parking spaces at peak times

### Financial review

The City of Kelowna maintains a parking reserve fund for the extension, renewal or provision of new parking facilities. Based on the forecast contributions and appropriations the parking reserve fund will maintain a positive balance and is able to support land purchase and construction of an additional parkade plus the purchase of additional (strata) stalls within a downtown development.

### Big Ideas

In addition to reviewing and optimizing the current parking regulations in terms of rates, time restrictions and locations the development of the strategy has considered and explored bigger ideas that may have a substantial long-term impact. The five big ideas which were explored are:

- ▶ Variable rates,
- ▶ Expanded private off-street parking,
- ▶ Flexible monthly pass program,
- ▶ Leverage technology, and
- ▶ Support alternative transportation.

### Variable Rates

Variable rate parking can be used to target 85 percent occupancy rate through annual rate adjustments based on time of day (daytime and evening), season, and location. Evening paid parking can be introduced in locations with high evening occupancies.

The recommended components of variable rates are:

- a. Create on-street rate/time zones to define areas by demand and work toward a target (on-street) occupancy level of 85 per cent.
- b. Parking occupancy levels will be reviewed annually and, if required, zone boundaries could be adjusted and/or rates increased on blocks where occupancy exceeds 85 per cent and decreased on blocks where occupancy levels are less than 60 per cent.
- c. Increase rate gap between on-street and off-street
- d. Offer a third hour of on-street parking at double the price of hours one and two, replacing a ticket for an overtime parking violation (\$30) with a fee for parking (\$3.50).

- e. Modify pay parking hours for on- and off-street parking areas to encourage a shift in demand and improve availability of on-street parking.
- f. Modify pay parking in City Park and Waterfront Park to match higher demand in the summer season and encourage use in the off-season. The net result of these changes would be a decrease of 268 annual pay parking hours.

### **Expanded Private Off-Street Parking**

Options to mitigate the City's investment in future parking needs are being explored, as current parkade revenues are insufficient to recover construction, ongoing parkade maintenance, operations and future replacement.

The recommended components of expanded private off-street parking are:

- a. Allow property owners (residential, commercial and industrial) to rent out to others surplus/unused legal parking stalls, with appropriate restrictions in place.
- b. Continue to pursue public/private partnership opportunities for future parkades or secure parking stalls within future developments for public use. This would allow the City to maintain a role in off-street parking without the liability of owning/operating infrastructure.
- c. Continue to work toward bringing City rates up to current market prices to encourage private investment in parking.
- d. Increase rates for reserved stalls to \$150, to better reflect the true cost of providing these stalls that are only able to be used by a single customer and are in partially/fully secured areas. With the annual CPI adjustment in June, this rate would increase to \$123.22.
- e. Increase the rate for a regular random monthly parking permit to \$85 in 2019 and \$90 in 2020 to coincide with a move toward a flexible permit program discouraging daily use. With the annual CPI adjustment in June, this rate will increase to \$81.79.

### **Flexible Monthly Pass Program**

Alternatives to the currently monthly parking pass are being considered to incentivize the reduced use of monthly parking passes in City-owned facilities.

The recommended components of the flexible monthly pass program are:

- a. Phase out monthly permits in locations other than parkades or large surface lots, through attrition, and require new customers to choose the flexible permit option.
- b. Develop and implement a system where holders of new and existing monthly permits have an incentive to not use their permits daily.
- c. Continue working toward a monthly permit price that is at least 20 times the daily rate (i.e. \$6 x 20 days = \$120), so that paying daily instead of monthly makes sense for most people.
- d. A flexible permit program, without any reduction in parking days for alternative transportation use, combined with the new recommended rates would result in a monthly average of \$81.29. This is a \$.50 per month reduction for the average user when weekends, statutory holidays and vacation days are taken into account.

### **Leverage Technology to Enhance the User Parking Experience**

Technological innovations provide many opportunities to enhance the parking experience for users through more flexible payment options and enhanced information to help users easily locate the most appropriate parking for their needs.

The recommendations associated with leveraging technology include:

- a. Ensure information that people need is readily accessible to allow customers to choose between convenience versus price.
- b. Continue to enhance real-time parking availability information, both online and at street level.
- c. Ensure that payment systems (including meter and pay stations) can facilitate variable rates.
- d. Work with system providers to offer payment options for smaller time periods (currently all credit card payments, including PayByPhone, are limited to one-hour increments to cover processing costs). As parking rates change the appropriateness of a one-hour increment should be reviewed with consideration of a minimum payment amount instead.
- e. Promote use of mobile technology to reduce the need to purchase equipment in the future (when equipment reaches end of life, install one pay station per block instead of two).
- f. Leverage an app/website for residents to record visitor license plates as an alternative to displaying physical passes.
- g. Replace Resident Permit System with a plate-based system that allows for online renewals.
- h. Support City-wide expansion in the number of Electric Vehicle Charging Stations.
- i. Provide options for businesses to reimburse customer parking.
- j. Improve wayfinding information.

### **Support Alternative Transportation**

Supporting alternative transportation ensures residents and visitors have viable alternatives to using a private vehicle and parking for some trips.

The recommendations associated with supporting alternative transportation include:

- a. Provide an annual budget, funded from parking reserves, to purchase land for loading and charging areas to support ride share, car share, electric cars and self-driving vehicles.
- b. Increase the minimum differential between parking and transit rates from 10 to 15 percent.
- c. Update Traffic Bylaw to better address car share vehicle parking.
- d. Update the Eco-Pass Parking Permit Policy include both classic and one-way car share vehicles as authorized to obtain renewable Eco-Pass Parking Permits.

### **Other Recommendations**

In addition to the recommendations associated with the Big Ideas a number of other areas for refinement of downtown parking were identified, including:

- ▶ Update Payment in Lieu of Parking Bylaw
- ▶ Remove parking covenant option from Zoning Bylaw
- ▶ Implement blanket on-street parking restriction in urban centres
- ▶ Adjust time restrictions

## Summary

The results of the data collection, discussions with City staff, and feedback from the open houses and surveys confirmed there are opportunities to better manage the current parking supply while also optimizing the parking system to better meet future parking needs. A variety of recommendations to optimize the downtown parking system in accordance with the problem definition and guiding principles for parking management have been developed. While some of the recommendations are for immediate implementation others will occur over the medium to long-term as resources become available and opportunities arise.

## Next Steps

The recommended next steps are as follows:

- ▶ Implement recommendations over the short to long term; and
- ▶ On-going monitoring of on-street parking with annual adjustments of the variable rates and zones.

Figure 6-1: Recommended 2019 On-Street Parking Zones and Rates

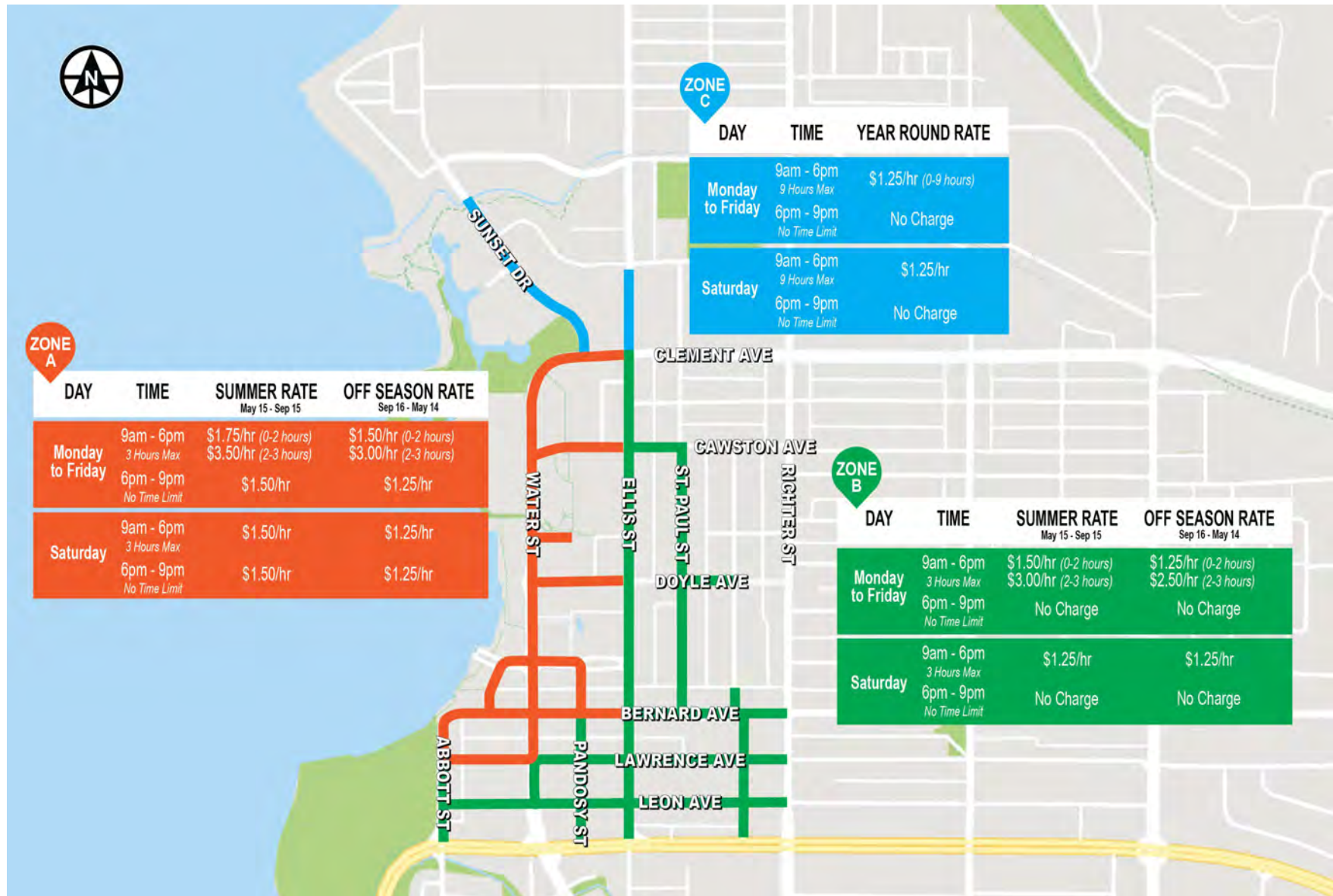
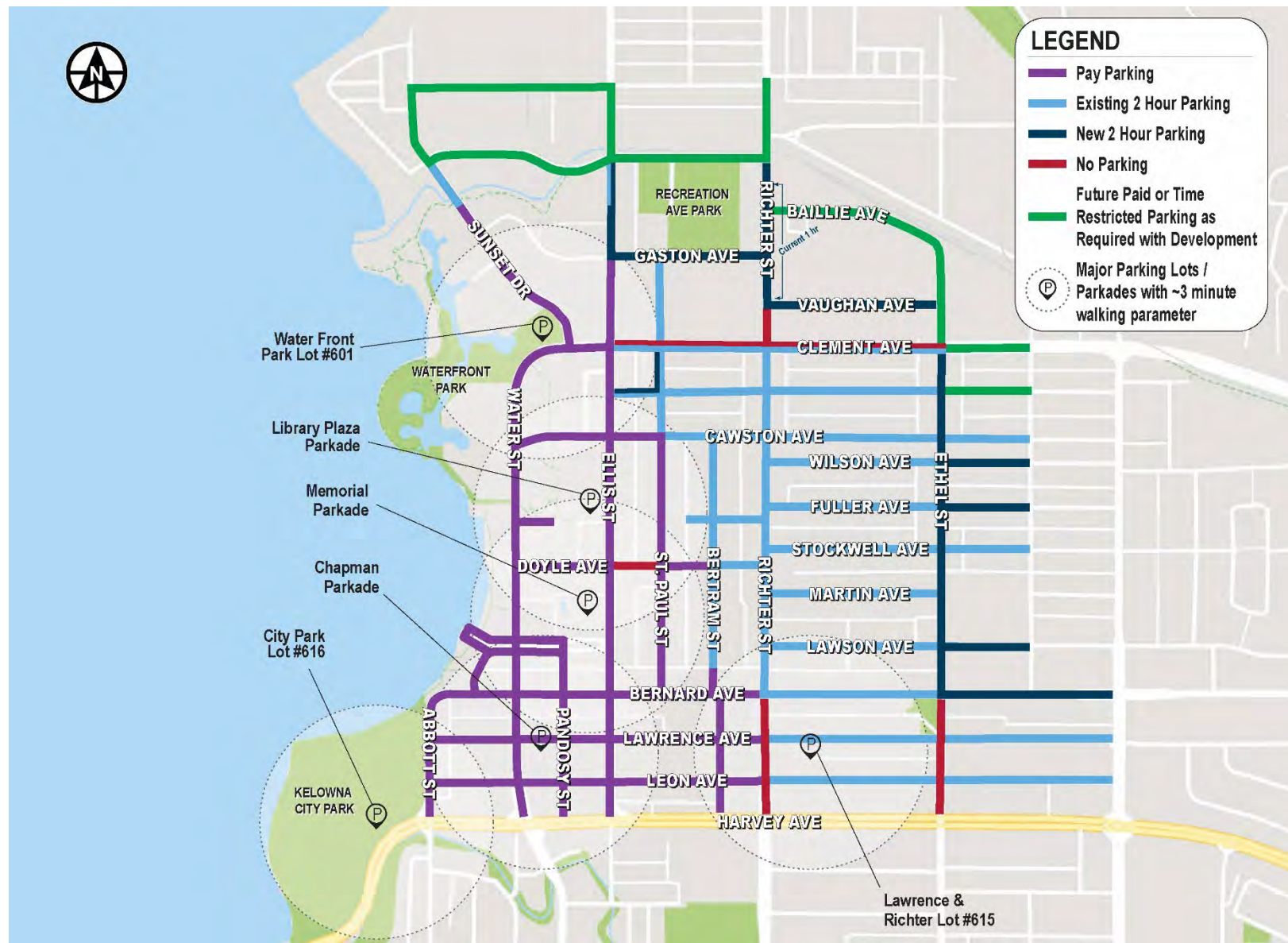


Figure 7-1: Proposed On-Street Parking Restrictions



# APPENDIX A

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## Parking Data

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## Downtown Parking Study

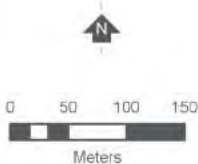
January 2019  
Parking Occupancy  
Afternoon (12PM – 2PM)

### Parking Occupancy

- 0% - 50%
- 51% - 70%
- 71% - 85%
- 86% - 100%
- No Data

Data Sources:  
- Data provided by  
City of Kelowna  
Urban Systems Ltd.

Coordinate System:  
NAD 1983 UTM Zone 11N



Scale: 1:6,500  
(When plotted at 11"x17")

The accuracy & completeness of information shown on this drawing is not guaranteed. It will be the responsibility of the user of the information shown on this drawing to locate & establish the precise location of all existing information whether shown or not.



Project #: 0467.0474.03  
Author: BB  
Checked:  
Status: **Draft**  
Revision: A  
Date: 2019 / 2 / 13

Last updated by ibanga on February 13, 2019 at 11:35 AM. Last exported by ibanga on February 13, 2019 at 11:35 AM. Last printed by ibanga on December 11, 2018 at 2:52 PM.



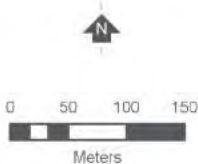
Downtown  
Parking Study

January 2019  
Parking Occupancy  
Evening (6PM – 8PM)

- Parking Occupancy**
- 0% - 50%
  - 51% - 70%
  - 71% - 85%
  - 86% - 100%
  - No Data

**Data Sources:**  
- Data provided by  
City of Kelowna  
Urban Systems Ltd.

**Coordinate System:**  
NAD 1983 UTM Zone 11N



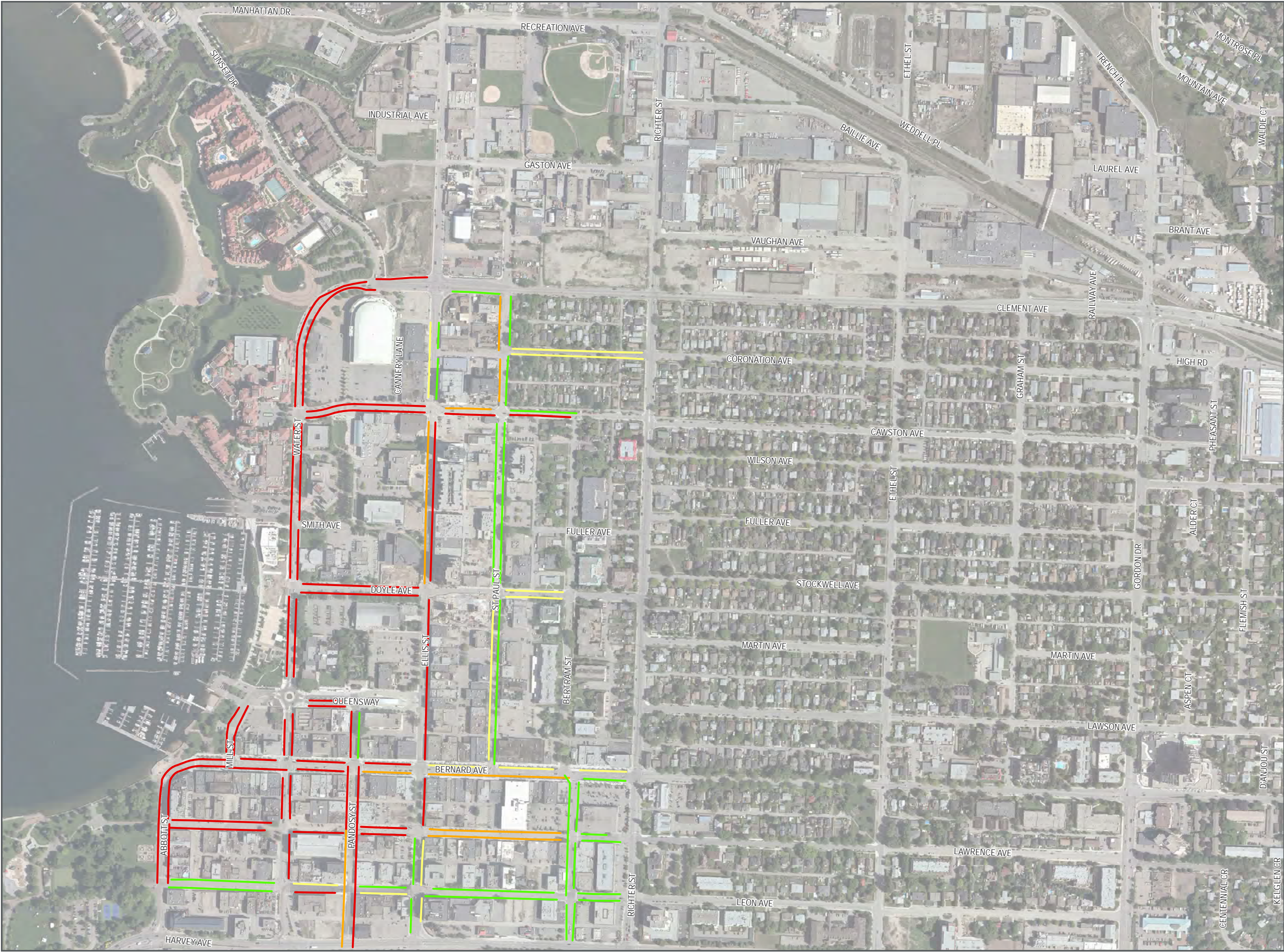
**Scale:** 1:6,500  
(When plotted at 11"x17")


The accuracy & completeness of information shown on this drawing is not guaranteed. It will be the responsibility of the user of the information shown on this drawing to locate & establish the precise location of all existing information whether shown or not.



**Project #:** 0467.0474.03  
**Author:** BB  
**Checked:**  
**Status:** Draft  
**Revision:** A  
**Date:** 2019 / 2 / 13

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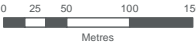


City of Kelowna  
Downtown Parking Study June 2018  
Parking Occupancy - 6 PM to 8 PM

**Occupancy (Evening)**


- 0 - 50%
- 51 - 70%
- 71 - 85%
- 86 - 100%

The accuracy & completeness of information shown on this drawing is not guaranteed. It will be the responsibility of the user of the information shown on this drawing to locate & establish the precise location of all existing information whether shown or not.



Coordinate System:  
NAD 1983 UTM Zone 11N

Scale:  
1:3,000  
(When plotted at  
22"x34")



**Data Sources:**  
Data provided by -  
- City of Kelowna  
- Urban Systems Ltd  
- Esri Basemaps

Project #: 0467.0474.01  
Author: BB  
Checked: XX  
Status: **DRAFT**  
Revision: A  
Date: 2018 / 8 / 3





FIGURE 309

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City of Kelowna

City of Kelowna  
Downtown Parking Study June 2018  
Parking Occupancy - 1 PM to 3 PM

**Occupancy (Afternoon)**

- 0 - 50%
- 51 - 70%
- 71 - 85%
- 86 - 100%

The accuracy & completeness of information shown on this drawing is not guaranteed. It will be the responsibility of the user of the information shown on this drawing to locate & establish the precise location of all existing information whether shown or not.


0 25 50 100 150  
Metres

**Coordinate System:**  
NAD 1983 UTM Zone 11N

**Data Sources:**  
Data provided by -  
- City of Kelowna  
- Urban Systems Ltd  
- Esri Basemaps

**Scale:**  
1:3,000  
(When plotted at  
22"x34")

**Project #:** 0467.0474.01  
**Author:** BB  
**Checked:** XX  
**Status:** DRAFT  
**Revision:** A  
**Date:** 2018 / 8 / 3



**FIGURE 310**



City of Kelowna  
1435 Water Street  
Kelowna, BC V1Y 1J4  
250 469-8500  
kelowna.ca

# Council Policy

## Residential Permit Program

APPROVED January 14, 2013

RESOLUTION: R945/16/12/05  
REPLACING: R019/13/01/14; Council Policy 107  
DATE OF LAST REVIEW: December 2016

### A. PURPOSE OF POLICY

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- Residential Area Parking Restrictions help to manage non-resident vehicles in neighborhoods by restricting the amount of time non-residents can park in a zone. This allows increased parking opportunities for residents in areas with time restricted parking.
- To outline the administrative procedures required of the Residential Permit Program.

### B. DEFINITIONS

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- The following is a list of definitions not found in Section 2 of the City of Kelowna Zoning Bylaw No. 8000 or the Traffic Bylaw No. 8120. (Refer to Bylaw No. 8000 and Bylaw No. 8120 for all definitions).

High Parking Generator – Event, business, multi-family development or institution that generates large amounts of transient parking.

Pay Parking Zone – An area where parking meters or other revenue control devices are installed.

Residential Permit Zone – An area within the city where a Residential Area Parking Restriction has been implemented.

Residential Permit Eligible Dwelling – A Single, Single Detached, Semi-Detached, Duplex, Three Dwelling, Tri-Plex, Four Dwelling or Four-Plex Dwelling unit.

Resident – A person who owns or occupies a Residential Permit Eligible Dwelling unit within an area where a Residential Area Parking Restriction has been implemented, and produces proof of that occupancy.

Residential Area Parking Restriction – A primarily residential area where a posted parking restriction is in effect. (e.g. 1 or 2 hour maximum time limit or “Resident Only” parking)

Transient Parking – Short term parking of vehicles that would not normally be located in any given area.

### C. POLICY

---

#### General

The Residential Permit Program provides a long-term solution to the problems associated with transient parking occurring in residential neighborhoods close to a High Parking Generator. The Residential Permit Program is not a guarantee that a resident will be able to park in front of their residence, but does, however, provide a resident with an opportunity to park in excess of posted time-limited parking restrictions within the area. (Up to a maximum of 24 Hours). Residential Permits and Visitor (Temporary) Permits are NOT available to residents that live in a Pay Parking Zone.

The administrative procedures of the Residential Permit Program as follows outline the specific details of the program. These administrative procedures provide clear guidance of the rules and steps to be taken to implement and maintain the Residential Permit Program.

**Criteria for Residential Area Parking Restriction**

- Residential Area Parking Restrictions can be imposed by the Parking Services Manager, Traffic Operations Supervisor, Parking Operations Coordinator, or their designate as deemed necessary. Restrictions can also be requested by the residents of an area.
- When requested by the residents of an area, the minimum level of support from residents of Residential Permit Eligible Dwelling units in the proposed area must be no less than 70 percent (80% support required to request a Resident Parking Only restriction). The residents shall request the parking restriction in the form of a petition.
- Only one resident per Residential Permit Eligible Dwelling unit is eligible to sign the petition.
- For multi-family developments (greater than 5 Dwellings), one resident "vote" per 14 meters of street frontage (where parking is permitted) may be considered. This support/non-support should be obtained from a strata council executive or building manager/owner.
- For the purposes of petition evaluation, properties addressed on an adjacent street that have at least one frontage on the block that is the subject of the petition may be included or excluded. If any adjoining properties are counted, then they must all be included.
- The details of the parking restriction, in terms of time and day restrictions will be determined by the Parking Services Manager, Traffic Operations Supervisor, Parking Operations Coordinator or their designate.
- Residential Parking Only zones, in which the parking is reserved exclusively for residents, will not be considered unless all other parking management measures have first been exhausted and the following criteria are met:
  - A petition is completed showing support from a minimum of 80% of Residential Permit Eligible Dwelling units on both sides of a block (between two intersecting streets).
  - The subject block must have insufficient off-street parking. The total number of off-street parking spaces for all residences in a block must be less than the total number of spaces required as per Zoning Bylaw No. 8000,
  - With a 1-hour maximum time limit in effect, occupancy levels during peak periods must exceed 90%, with a minimum of 50% transient parking.
  - Unless a Resident Parking Only zone is approved as part of an area parking plan approved by Council, implementation may be limited to one-side or 50% of a block, to be determined by the Parking Services Manager, Traffic Operations Supervisor, Parking Operations Coordinator.
  - The block must be located within 500 meters of a High Parking Generator. Peak operating hours for the High Parking Generator will be used to establish the new restriction (i.e. daytime, overnight only or full-time).
- A request for changes to a residential area parking restriction will not be considered if any modifications have been made to the area within the preceding 18-month period.

**Criteria for Residential Permits**

- Permits are available to residents of Residential Permit Eligible Dwelling who's on-street parking is affected by a parking restriction. Residential Permits will not be issued to residents of apartment or row housing (Any housing that contains five (5) or more total units). Visitor (Temporary) Permits will be issued to residents on an as requested basis.
- Only those vehicles driven on a daily basis are eligible for a Residential Permit. Boats, RV's, trailers and stored vehicles are not eligible for a Residential Permit.
- No vehicle may remain parked on any city street for a continuous period exceeding 24 Hours or be parked at any time in a posted "No Parking" or "No Stopping" zone as indicated in the City of Kelowna Traffic Bylaw No. 8120. Residential Permits do not exempt vehicles from any section of the Traffic Bylaw, with the exception of any sections dealing with overtime parking.

If a licence plate/vehicle has outstanding bylaw offence notices attached to its record, the issuance of a Residential Permit &/or Visitor (Temporary) Permit may be denied until the outstanding fines are paid in full.

### Permit Fees

Permit fees for the Residential Permit Program are identified in Schedule "A", "Fees", of the City of Kelowna, Traffic Bylaw No. 8120.

In cases where a property was developed without onsite parking in compliance with the Zoning Bylaw in effect at the time of construction, or where a resident can not park on their property due to physical restrictions to access their property, the Building and Permitting Manager, Parking Services Manager, Parking Operations Coordinator, Development Services Coordinator or their designate may on a case by case basis waive the fees associated with the issuance of a Residential Permit. All exemptions are subject to review and revocation at any time without notice. The total number of permits issued may not exceed the maximum identified under the "Maximum Number of Permits" section in this policy.

No refunds will be provided for any permits issued under this program.

### Administration

#### Acquiring Permits

Permits are available at the Building and Permitting Branch, Application Centre, located on the second floor at Kelowna City Hall, during normal business hours.

#### Proof of Residency/Vehicle Ownership

Residents are required to provide a minimum of two pieces of documentation which proves that they live in a Residential Permit Eligible Dwelling within a Residential Permit zone, and that they own or operate a motor vehicle that is parked at their place of residence. The primary piece of documentation of this proof is a vehicle registration document. This is sufficient to prove vehicle ownership; however, an additional piece of documentation is required to confirm the residents address. The following is a list of acceptable pieces of documentation to show proof of residency:

- drivers license showing the permit address
- phone, utility, or cable TV bill
- property tax receipt
- bank, or credit card statement
- tenancy agreement
- vehicle insurance/registration document (showing the permit location as the current address)
- change of address registered with the post office

In instances where the resident is not the registered owner of the vehicle or the vehicle is not registered to the permit address (i.e. company vehicle), the resident must provide proof of residency at the permit address. All documentation is subject to verification by the Parking Services or Building and Permitting Branch.

#### Maximum Number of Permits (See below for additional details)

Dwelling Type	Maximum Number of Residential Permits per Dwelling Unit	Maximum Visitor (Temporary) Permits per Dwelling Unit
Single Dwelling/Single Detached Housing	2	2
Single Dwelling/Single Detached Housing (with Carriage House)	2	1**
Single Dwelling/Single Detached Housing (with Secondary Suite)	2	1**
Semi-Detached/Duplex Housing	2	1**
Three Dwelling/Tri-Plex Housing (NON RU7 Zone)	2	1**
Three Dwelling/Tri-Plex Housing (RU7 Zone)	1	1**
Four Dwelling/Four-Plex Housing (NON RU7 Zone)	1	1**
Four Dwelling/Four-Plex Housing (RU7 Zone)	1***	1***

Apartment/Row Housing (Greater than 5 Dwellings)	Not Available	5 (per building)**
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\*\* 1) Additional Visitor (Temporary) Permits may be issued for a property with a large amount of street frontage. The total number of Visitor (Temporary) Permits for **any** property may not exceed one permit per seven metres of frontage **where parking is permitted**. Approval will be on a case by case basis by the Building and Permitting Manager, Parking Services Manager, Parking Operations Coordinator, Development Services Coordinator or their designate.

\*\* 2) One Short-Term Visitor (Temporary) Permit may be issued in the case of a family emergency (i.e. illness), where an additional on-street parking space is required. This permit will be valid for one-month period. Approval will be on a case by case basis by the Building and Permitting Manager, Parking Services Manager, Parking Operations Coordinator, Development Services Coordinator or their designate.

\*\*\* 3) Each unit within a Four Dwelling/Four-Plex Housing in an RU7 Zone may choose EITHER 1 Residential Permit OR 1 Visitor (Temporary) Permit.

#### Residential Permits

Annual Residential Permits will only be issued to residents of Residential Permit Eligible Dwelling units. Permits will NOT be issued to residents of Apartment Housing or Row Housing (that contain five (5) or more dwelling units). Illegal suites are NOT considered additional dwelling units, and the entire dwelling will be considered as one unit for the purposes of this policy.

Out of town students residing in a Residential Permit Eligible Dwelling may be issued a residential permit for a maximum period of 9 months. (or length of the school term, whichever is less). A rental agreement for the permit address and proof of current registration as a student is required. (Valid student identification card or registration documents from an accredited college or university will be accepted). All permit limits for the type of property and the full annual Residential Permit fees will apply.

Visitor (Temporary) Permits may be issued/used by residents moving from out of British Columbia with proof of residency. These permits may be used for up to one month while vehicle registration/insurance is changed to BC licence plates.

#### Visitor (Temporary) Permits

Annual Visitor (Temporary) Permits will be issued upon request by an owner or resident of a Residential Permit Eligible Dwelling unit within an area where a Residential Area Parking Restriction has been implemented. **These permits are for the exclusive use of visitors to the residence, and their use will be closely monitored by enforcement personnel to detect misuse. These permits may not be utilized on a vehicle registered to the resident or permit holder or any vehicle registered to an address within the zone the permit is valid within.** Misuse of any Visitor (Temporary) Permit will result in a cancellation of ALL permits for a period of one (1) year, and future issuance of visitor permits for that residence will be reviewed, and possibly denied.

Apartment or Row Housing (containing five (5) or more dwelling units) may receive one Visitor (Temporary) Permit per seven metres of street frontage. These permits are for the exclusive use of visitors to the complex and will only be issued to the apartment or strata manager, who will be responsible for the administration and distribution within the apartment or row housing. If the apartment or row housing is located within a Pay Parking Zone, Visitor (Temporary) Permits are not available for issue.

Construction vehicles, while working at an unoccupied Residential Permit Eligible Dwelling may be issued Visitor (Temporary) Permits valid for a period not greater than 4 months. A valid building permit must be in place for the subject property and the number of passes issued may not exceed the available street frontage (1 permit per 7 metres). These permits are available only if the residence is unoccupied and there are no other valid Visitor (Temporary) Permits for the address. These permits shall have "CONSTRUCTION" written on the face and are void once the building permit is closed. Permits are valid between 7:00 a.m. and 10:00 p.m. daily, only while active construction is underway.

#### Disposal of Vehicle, Change of License Plates

If a resident sells their vehicle and no longer requires a Residential Permit, the permit must be returned to the Building and Permitting Branch, Application Centre, located on the second floor of City Hall.

If a resident changes license plates on their vehicle and the ownership of the vehicle remains the same, the resident must return their old permit to the Building and Permitting Branch and show proof of ownership documentation as outlined in "Proof of Residency/Vehicle Ownership" above, illustrating that ownership has remained the same, but the license plate number is now different. A new Residential Permit will be issued. The "Residential Permit Replacement Fee" will apply and the new permit will retain the same expiry date as the permit being replaced.

### Resident Moves

The following are the two possible scenarios:

A resident moves to another Residential Permit Eligible Dwelling unit, also affected by Residential Area Parking Restrictions. In this case, the resident must notify the Building and Permitting Branch of their change of address and provide proof of the new location.

A resident moves to a non-Residential Permit Eligible Dwelling. The resident is required to return their permit(s) to the Building and Permitting Branch. No refund will be issued. Failure to return permits may result in a new tenant/owner at the old address being denied permits until all outstanding permits expire.

### Lost or Stolen Permits

A resident who loses or has their permit stolen may apply for a new permit to the Building and Permitting Branch. The resident may be required to show proof of a theft, such as an insurance claims form. A fee for replacement of lost or stolen permits may apply. In the case of a lost or stolen Visitor (Temporary) Permit, if proof of a theft is not provided, a replacement will not be issued until after the expiry date of the original lost/stolen permit.

### Renewal

Residential Permits and Visitor (Temporary) Permits are valid for a period of one year with the expiry date indicated on the permit. Expiry dates will be staggered throughout the year in order to limit the number of residents re-applying at any one time. All permits expire on the last day of the expiry month shown.

Residents are responsible for re-applying for their Residential Permit, and will not be notified by the City of Kelowna before the Permit expires.

Residents can re-apply for a Residential Permit at the Building and Permitting Branch. Re-application procedure is the same as the initial application for a permit, where the applicant has to provide proof of residency and vehicle ownership.

### Information Displayed on Permits

The following information may be displayed on Residential Permits (varies with style of permit):

- License plate number
- Residential address
- Permit number
- Expiry date
- Residential Permit Zone

Permits shall be a placard that must be displayed from the rear view mirror or a decal affixed to the lower left hand side rear window (drivers side) on the vehicle it was issued for. Permits displayed incorrectly are invalid.

### Database

A database will be maintained of all Residential Permit holders by the City of Kelowna. Building and Permitting Branch personnel will enter applicant's data into the database when issuing permits. Parking Services and Bylaw Services staff will access and use this database for enforcement purposes.

### Enforcement

Once a Residential Area Parking Restriction has been established and residents have been issued permits, enforcement of the Zone will commence. Regular enforcement will be conducted by Traffic Officers from Parking Services on a complaint basis and proactively as time and resources permit.

The penalty for anyone found to be misusing any Residential Permit or Visitor (Temporary) Permit will be the immediate revocation of all permits issued to that address or permit holder for a period of one year. Any vehicle found displaying a misused permit will be treated as if no permit was in use and may be immediately ticketed and/or towed. Future issuance of permits for the Resident will be reviewed, and possibly denied.

Offences

The following constitutes “misuse” of a Residential Permit or Visitor (Temporary) Permit:

- Visitor (Temporary) Permits are for the exclusive use of visitors to the residence shown on the permit and may not be used on a vehicle that is registered to any address within the permit zone. Visitor must be present at registered address while the permit is in use.
- The sale, trade, rental, give away or disposal of a permit contrary to this policy or allowing use of a permit by a non-visitor to the permit address are grounds for immediate revocation of the permit.
- Residential Permits are assigned to a specific plate number and are not transferrable.
- Permits may not be altered or tampered with in any manner.
- Residential and Visitor (Temporary) Permits are valid within 250 meters or two blocks (whichever is greater) from the registered address and may not be used outside of the Residential Permit Zone indicated on the permit.

D. RESPONSIBILITY

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Real Estate (Parking Services)

Parking Services is responsible for:

- The review, update and administration of this policy (in conjunction with Bylaw Services and the Office of the City Clerk).
- The review, approval, and implementation of new Residential Area Parking Restrictions. (In conjunction with the Traffic Operations Supervisor and Traffic Technician(s) when necessary.)
- The enforcement of Residential Area Parking Restriction areas.

Development Services (Building and Permitting Branch)

Building and Permitting Branch of Development Services is responsible for:

- The issuance of Residential Permits and Visitor (Temporary) Permits when the Resident is paying with a cheque and all data entry into the Residential Permit database.
- Maintenance of Residential Permit inventory and assignment of batches to City Hall Cashier for distribution.

Financial Services (Revenue Branch)

Revenue Branch of Financial Services is responsible for:

- Issuance of Residential Permits and Visitor (Temporary) Permits when the Resident is not paying with a cheque.
- Posting of revenues related to this program.

Information Services (Systems Development Branch)

Systems Development Branch of Information Services is responsible for:

- Maintenance and upgrades to the Residential Permit system, related components of the City Hall Cashier system, and any database maintenance that may be required.

REASON FOR POLICY

Outlined in this policy.

LEGISLATIVE AUTHORITY

Sec. 124, Motor Vehicle Act; Traffic Bylaw No. 8120; Zoning Bylaw No. 8000

PROCEDURE FOR IMPLEMENTATION

Outlined under Administration in this policy.



City of Kelowna  
1435 Water Street  
Kelowna, BC V1Y 1J4  
250 469-8500  
kelowna.ca

# Council Policy

ECO-PASS Parking Permit

ESTABLISHED: MARCH 1, 2016

Contact Department: Real Estate (Parking Services)

## Guiding Principle

A clean healthy environment through the reduction of greenhouse gas emissions.

## Purpose

To reward new owners of qualifying vehicles with an Eco-Pass Parking Permit for use in the City of Kelowna.

## Application

The policy applies only to vehicles:

- defined as a Car Share Vehicle (Classic) or Car Share Vehicle (One-Way) operated by a Car Share Organization recognized by the City of Kelowna, or
- classified and defined as a Battery Electric Vehicle (BEV) or Plug-in Hybrid Electric Vehicle (PHEV) by the Canadian Automobile Association (CAA) <https://www.caa.ca/electric-vehicles/types-of-electric-vehicles/>; and
- registered to an address located within the Regional District of the Central Okanagan, with the exception of Car Share Organizations.

## Policy Statements

1. Eco-Pass Permits offer up to two hours per day of no charge parking at on-street pay parking locations in the City of Kelowna for a period of one year.
2. Eco-Pass Parking Permits expire on the date shown on the permit.
3. Eco-Pass Parking Permits are not eligible for renewal with the exception of Car Share Vehicles operated by a recognized Car Share Organization.
4. Lost or stolen Eco-Pass Parking Permits will be replaced at no charge, and will be valid only for the balance of the year remaining from the original permit.
5. A vehicle displaying an Eco-Pass Parking Permit is subject to all regulations contained in the City of Kelowna Traffic Bylaw No. 8120 and is exempt only from making payment for the first two hours of on-street pay parking, once in each calendar day.
6. Eco-Pass Parking Permits are for the exclusive use of the registered owner, vehicle/plate number the permit is assigned to and are not transferrable.
7. Permits may not be altered or tampered with in any manner.
8. The Eco-Pass Parking Permit is a placard that must be displayed from the rear view mirror; incorrectly displayed permits are considered invalid.

9. Any misuse of an Eco-Pass Parking Permit will be treated as if no permit was in use and subject to immediate:
  - a. issuance of a parking ticket and/or towed based on parking regulations;
  - b. revocation of the permit; and
  - c. denied future issuance of an Eco-Pass Parking Permit.
10. Grounds for immediate revocation of the Eco-Pass Parking Permits include:
  - a. The sale, trade, rental, give away or disposal of a permit contrary to this policy, or
  - b. using/allowing use in any vehicle other than the vehicle authorized by the permit.

**Amendments**

Resolution: R121/16/02/15 – adopted new policy

Resolution: R424/16/05/16 – amended policy to reflect issuing Eco-Pass Parking Permits for hybrid electric vehicles with maximum fuel consumption less than 6.0L/100km (city).

## ATTACHMENT E - DOWNTOWN KELOWNA OFF-STREET PRIVATE MARKET RATES - JUNE 2019

### PRIVATE SECTOR PARKING RATES

Lot Name	Address	Monthly*	Hourly*	Daily*
Impark Lot 212	594 Bernard Avenue	\$125.00	\$1.25	\$8.00
Impark Lot 272	550 Doyle Avenue	\$115.00	N/A	N/A
Impark Lot 005	1660 Water Street	\$115.00	\$1.50	\$7.00
Impark Lot 216	572 Leon Avenue	\$150.00	\$1.50	\$9.00
Prospera Place (Impark 217)	1223 Water Street	\$120.00	\$4.00	\$15.00
Impark Lot 224	1468 Bertram Street	N/A	\$1.25	\$8.00
Ellis & Cawston (Impark 283)	1301 Ellis Street	\$95.00	\$1.50	\$7.00
Town Center Mall (Impark 237)	565 Bernard Avenue	\$140.00	\$1.00	\$8.00
Impark Lot 252	235 Queensway Avenue	\$150.00	\$6.50	N/A
Impark Lot 278	542 Lawrence Avenue	\$140.00	\$1.25	\$8.00
Impark Lot 005	1660 Water Street	\$115.00	\$1.50	\$7.00
Shoppers Drug Mart (I243)	597 Bernard Avenue	\$140.00	N/A	N/A
Grand Hotel/Casino (I255)	1310 Water Street	N/A	\$2.00	\$24.00
<b>MEDIAN PRICING IN DOWNTOWN KELOWNA PRIVATE LOTS</b>		<b>\$125.00</b>	<b>\$1.50</b>	<b>\$8.00</b>

### CURRENT/PROPOSED CITY RATES

	Monthly*	Hourly*	Daily*
<b>City Owned Lots &amp; Parkades (Max Rates)**</b>	<b>\$90.00</b>	<b>\$1.25</b>	<b>\$6.50</b>

\*\* Pricing for Reserved/Secure Parking is not included in this chart as a similar product is not available privately

<b>Difference - City Owned vs. Private Lots</b>	<b>-\$35.00</b>	<b>-\$0.25</b>	<b>-\$1.50</b>
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\* Where multiple rates are available, the most comparable or average rate is used in this table.



# Downtown Area Parking Plan and Bylaw Updates

July 15, 2019



# Guiding Principles for Parking Management



## FOCUS ON EXCELLENT SHORT-TERM PARKING

The City's goal is to provide better short-term public parking and move away from being the primary provider of long-term parking.



## SELF-FUNDED PARKING SYSTEM

There are many costs associated with parking: infrastructure, maintenance, equipment, enforcement, upgrades, customer service applications, replacement, land acquisition, management and more. The parking system must continue to pay for itself so taxes are not used for future initiatives or infrastructure.



## CUSTOMER SERVICE AND FAIRNESS

Payment options, fair practices and real-time information make parking more accessible, easier to find, eases (or lessens) enforcement and supports active business areas and balanced neighbourhoods.



## WORK WITH INSTITUTIONS, BUSINESSES AND DEVELOPERS

Parking policies must coordinate with the private and institutional sectors to ensure efficient and economical ways to address parking and transportation needs.



## SUPPORT A MORE BALANCED TRANSPORTATION SYSTEM

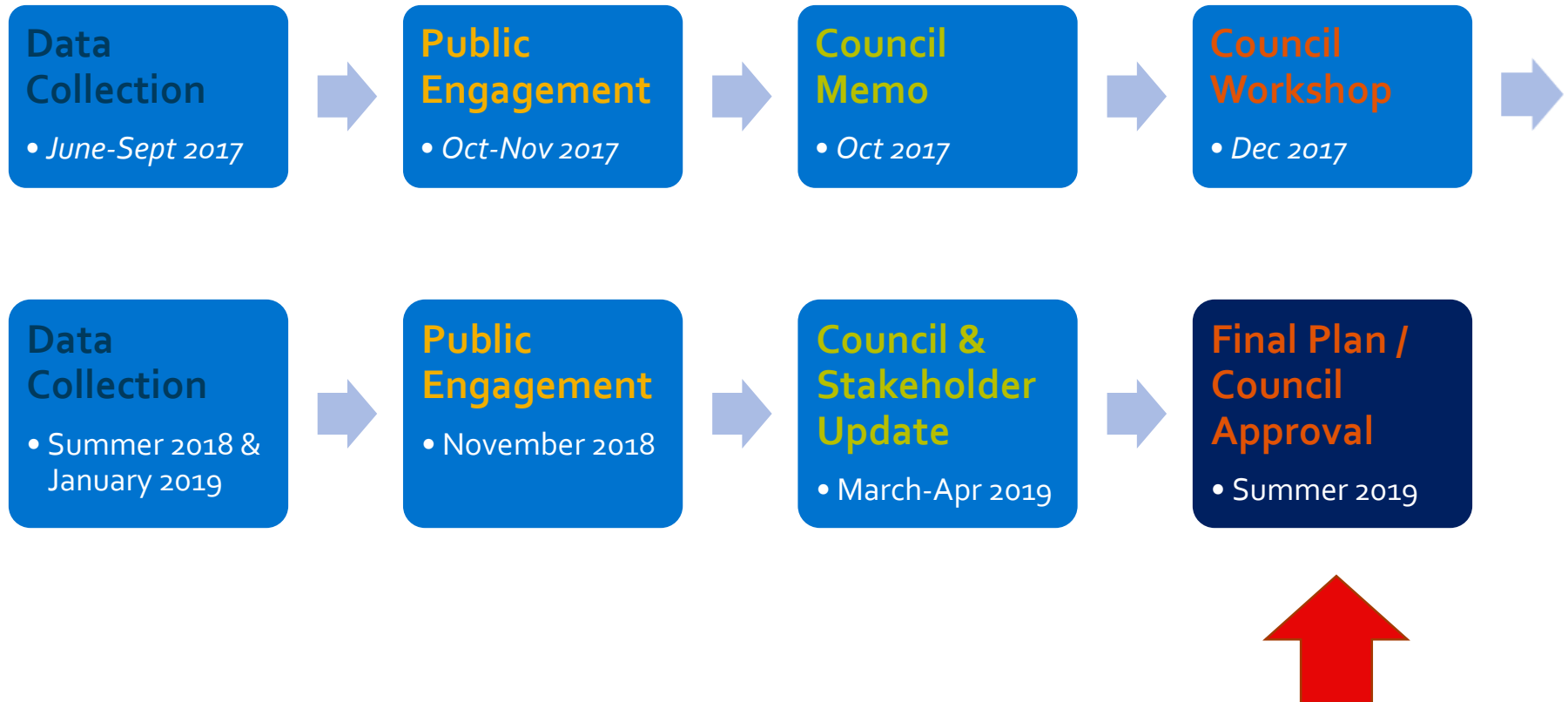
Parking is part of the larger transportation picture. We need to get serious about discouraging single-occupant vehicle congestion and encouraging other ways to travel. Inexpensive and plentiful parking will not encourage people to use transit, walk or cycle.

# Downtown Kelowna Parking Plan

- ▶ Part of city-wide Parking Management Strategy
- ▶ Updated Neighbourhood plan for downtown
  - ▶ City owned off-street parking
  - ▶ On-street parking



# Timeline



# Recommendations

Timeframe	Number of Recommendations
<b>Immediate</b>	9
<b>1-Year</b> (System Upgrades Required)	1
<b>Future</b> (More Research / Study Required)	2
<b>Total</b>	<b>12</b>

# *Recommendation #1*

## Variable Rates and Zones

- ▶ Target 85% occupancy (90% in off-street lots)
  - ▶ Create initial zones – rates/boundaries reviewed annually
  - ▶ Increase rates where occupancy exceeds 85%
  - ▶ Decrease rates where occupancy is less than 60%
- ▶ Increase time limit to 3 hours
  - ▶ 3<sup>rd</sup> hour is double the price of the 1<sup>st</sup> and 2<sup>nd</sup> hour
- ▶ Modify hours and days of operation to reflect demand
  - ▶ Reduce off-street pay parking hours
  - ▶ Increase on-street pay parking hours
- ▶ Timeframe: **Immediate**

# On-Street Occupancy –January 2019

## ► Afternoon 12-2 pm



## ► Evening 6-8 pm



### Occupancy

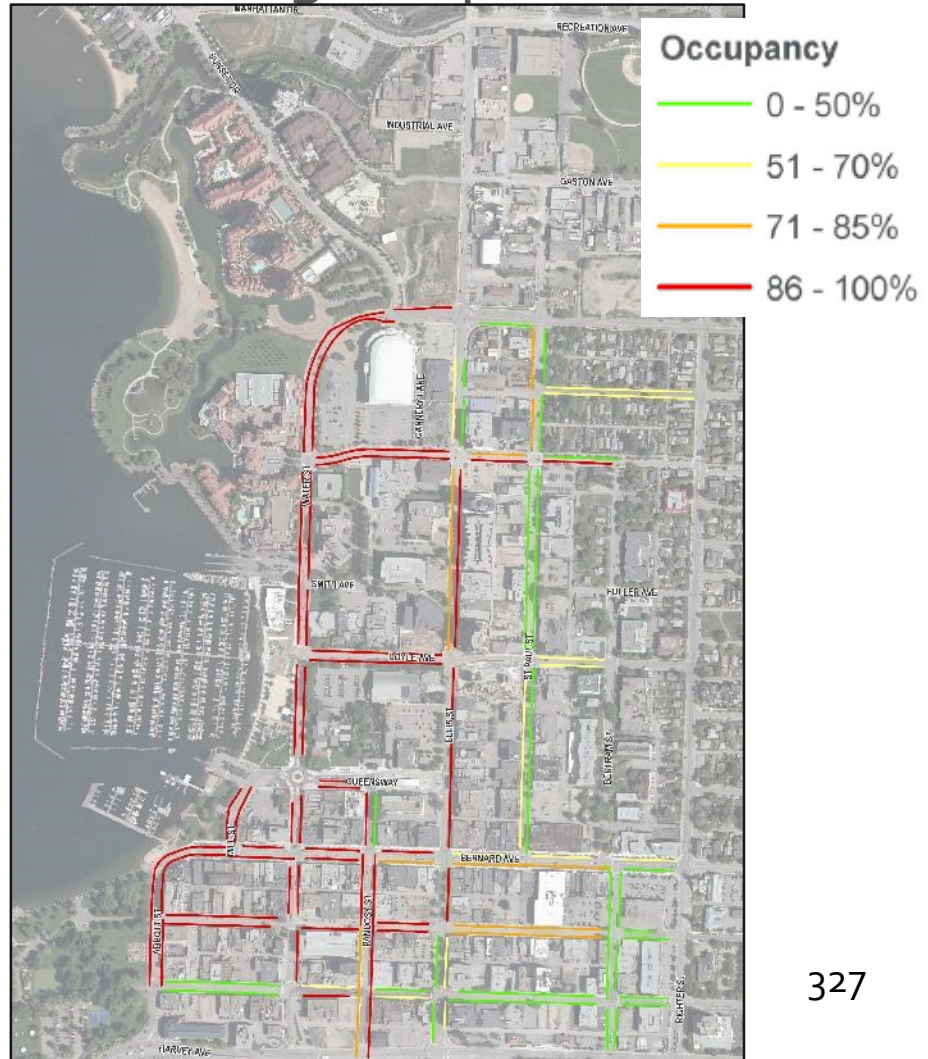
- 0 - 50%
- 51 - 70%
- 71 - 85%
- 86 - 100%

# On-Street Occupancy –June 2018

## ► Afternoon 1-3 pm



## ► Evening 6-8 pm



# Variable Rates and Zones



**ZONE A**

DAY	TIME	SUMMER RATE May 15 - Sep 15	OFF SEASON RATE Sep 16 - May 14
Monday to Friday	9am - 6pm 3 Hours Max	\$1.75/hr (0-2 hours) \$3.50/hr (2-3 hours)	\$1.50/hr (0-2 hours) \$3.00/hr (2-3 hours)
	6pm - 9pm No Time Limit	\$1.50/hr	\$1.25/hr
Saturday	9am - 6pm 3 Hours Max	\$1.50/hr	\$1.25/hr
	6pm - 9pm No Time Limit	\$1.50/hr	\$1.25/hr

**ZONE C**

DAY	TIME	YEAR ROUND RATE
Monday to Friday	9am - 6pm 9 Hours Max	\$1.25/hr (0-9 hours)
	6pm - 9pm No Time Limit	No Charge
Saturday	9am - 6pm 9 Hours Max	\$1.25/hr
	6pm - 9pm No Time Limit	No Charge

**ZONE B**

DAY	TIME	SUMMER RATE May 15 - Sep 15	OFF SEASON RATE Sep 16 - May 14
Monday to Friday	9am - 6pm 3 Hours Max	\$1.50/hr (0-2 hours) \$3.00/hr (2-3 hours)	\$1.25/hr (0-2 hours) \$2.50/hr (2-3 hours)
	6pm - 9pm No Time Limit	No Charge	No Charge
Saturday	9am - 6pm 3 Hours Max	\$1.25/hr	\$1.25/hr
	6pm - 9pm No Time Limit	No Charge	No Charge

# Zone A

**ZONE  
A**

**DAY**

**TIME**

**SUMMER RATE**

May 15 - Sep 15

**OFF SEASON RATE**

Sep 16 - May 14

**Monday  
to Friday**

9am - 6pm  
*3 Hours Max*

\$1.75/hr (0-2 hours)  
\$3.50/hr (2-3 hours)

\$1.50/hr (0-2 hours)  
\$3.00/hr (2-3 hours)

6pm - 9pm  
*No Time Limit*

\$1.50/hr

\$1.25/hr

**Saturday**

9am - 6pm  
*3 Hours Max*

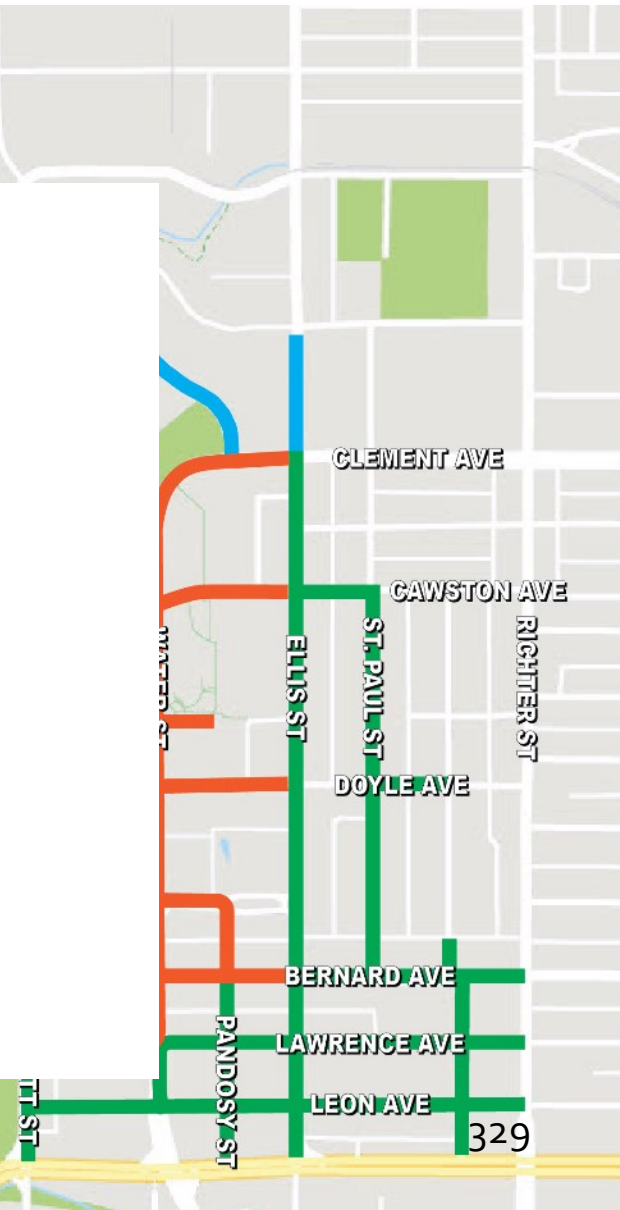
\$1.50/hr

\$1.25/hr

6pm - 9pm  
*No Time Limit*

\$1.50/hr

\$1.25/hr



# Zone B

**ZONE  
B**

**DAY**

**TIME**

**SUMMER RATE**

May 15 - Sep 15

**OFF SEASON RATE**

Sep 16 - May 14

**Monday  
to Friday**

9am - 6pm

*3 Hours Max*

\$1.50/hr (0-2 hours)

\$3.00/hr (2-3 hours)

\$1.25/hr (0-2 hours)

\$2.50/hr (2-3 hours)

6pm - 9pm

*No Time Limit*

No Charge

No Charge

**Saturday**

9am - 6pm

*3 Hours Max*

\$1.25/hr

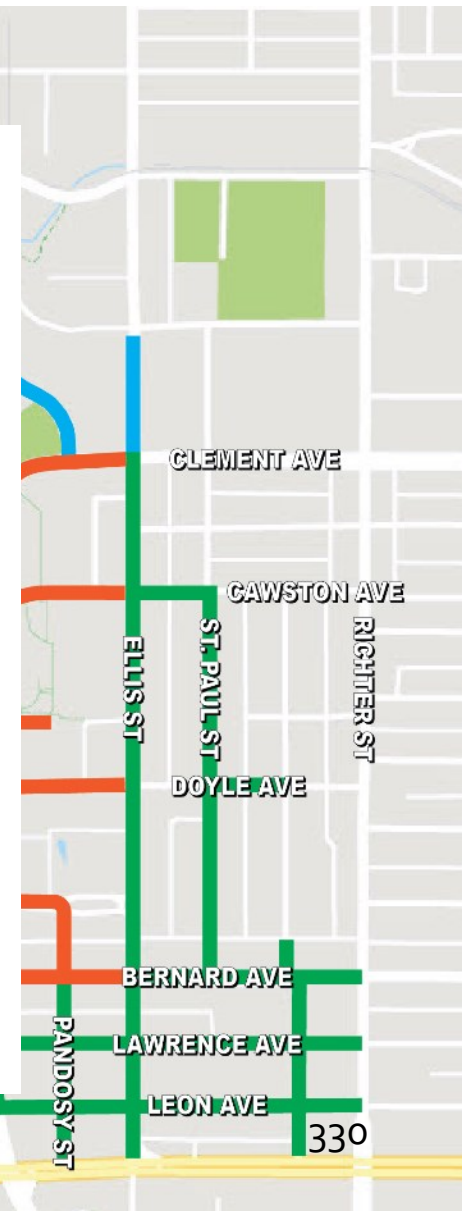
\$1.25/hr

6pm - 9pm

*No Time Limit*

No Charge

No Charge



330

# Zone C



**DAY**

**TIME**

**YEAR ROUND RATE**

**Monday  
to Friday**

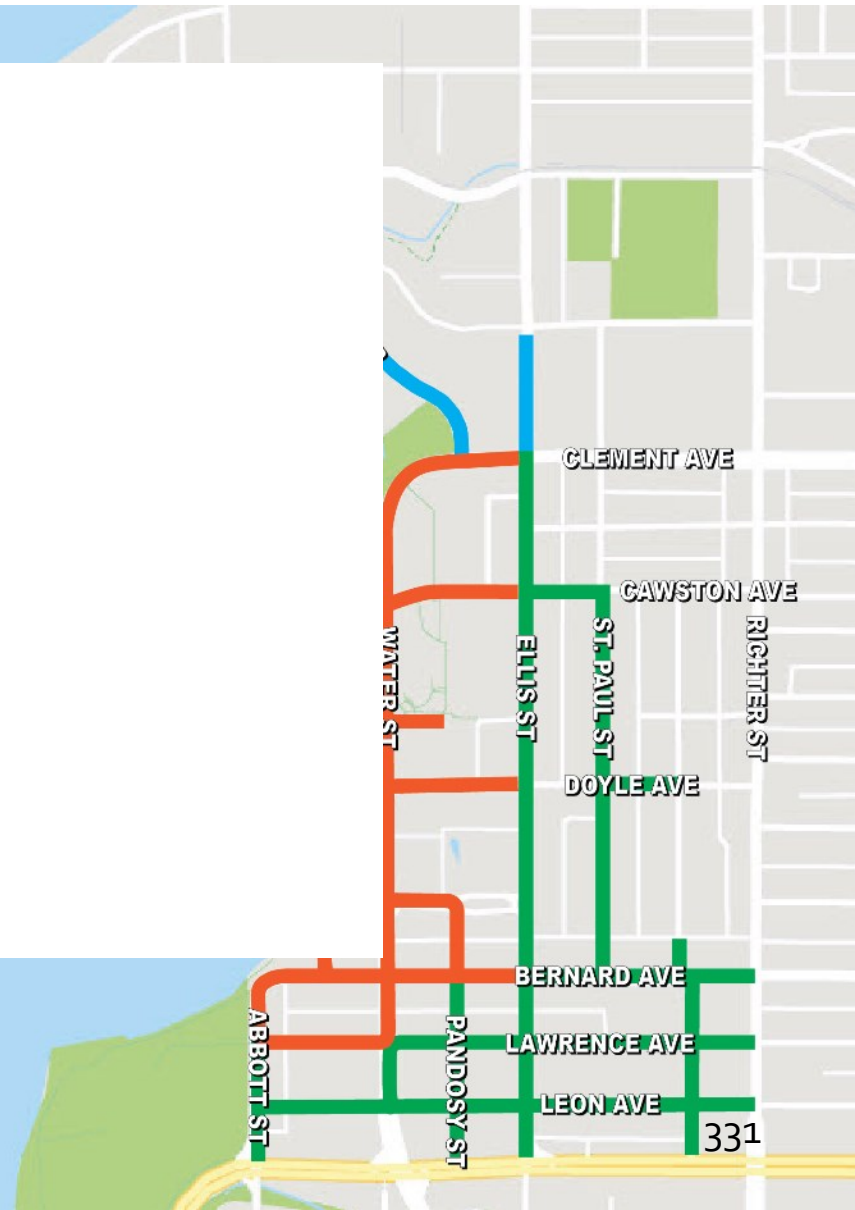
9am - 6pm  
*9 Hours Max*  
6pm - 9pm  
*No Time Limit*

\$1.25/hr (0-9 hours)  
  
No Charge

**Saturday**

9am - 6pm  
*9 Hours Max*  
6pm - 9pm  
*No Time Limit*

\$1.25/hr  
  
No Charge





## Time Restriction Modification/Updates

### LEGEND

- Pay Parking
- Existing 2 Hour Parking
- New 2 Hour Parking
- No Parking
- Future Paid or Time Restricted Parking as Required with Development
- Major Parking Lots / Parkades with ~3 minute walking parameter

Water Front  
Park Lot #601

WATERFRONT  
PARK

Library Plaza  
Parkade

Memorial  
Parkade

Chapman  
Parkade

City Park  
Lot #616

KELOWNA  
CITY PARK

RECREATION  
AVE PARK

BAILLIE AVE

GASTON AVE

VAUGHAN AVE

CLEMENT AVE

CAWSTON AVE

WILSON AVE

FULLER AVE

STOCKWELL AVE

MARTIN AVE

LAWSON AVE

BERNARD AVE

LAWRENCE AVE

LEON AVE

HARVEY AVE

Lawrence &  
Richter Lot #615

## *Recommendation #2*

# Support Expansion of Private Off-Street Parking

- ▶ Work to bring City rates up to market prices
  - ▶ Reserved stalls
    - ▶ 2019: \$150/month
  - ▶ Random monthly permit
    - ▶ 2019: \$81.79/month (Annual CPI Adjustment)
    - ▶ 2020: \$90/month (with addition of a Flex Permit Program)
- ▶ Pursue public/private partnerships for public parking
- ▶ Continue planning for new parkade and the potential purchase of stalls within a new development
- ▶ Implement wait list controls
- ▶ Timeframe: **Immediate**

## *Recommendation #3*

# Encourage Expansion of Car Sharing

- ▶ Provide parking spaces/permits at a reduced rate
- ▶ Traffic Bylaw amendments to formalize changes
- ▶ Update Eco-Pass permit program (Council policy) to allow authorized car share vehicles to obtain and use Eco-Passes
- ▶ Timeframe: **Immediate**



# Recommendation #4

## Payment in Lieu of Parking Bylaw Update

- ▶ Update rates to reflect 100% of construction costs
- ▶ Add an annual Consumer Price Index adjustment
- ▶ Change from surface to structured parking in:
  - ▶ South Pandosy, Capri Landmark, and Midtown
- ▶ Timeframe: **Immediate**

Area	Current (Based on 75% cost)	New (Based on 100% cost)	Difference
City Centre (Downtown) Urban Centre	\$22,500 (Structured)	\$33,000 (Structured)	+ \$10,500
South Pandosy Urban Centre	\$7,500 (Surface)	\$33,000 (Structured)	+ \$25,500
Capri / Landmark Urban Centre*	\$7,500 (Surface)	\$33,000 (Structured)	+ \$25,500
Midtown Urban Centre*	\$7,500 (Surface)	\$33,000 (Structured)	+ \$25,500
Rutland Urban Centre	\$7,500 (Surface)	\$9,500 (Surface)	+ \$ 2,000

## *Recommendation #5*

# Residential On-Street Parking Restriction – Urban Centres

- ▶ 3-hour time restriction on weekdays, between 9am and 6pm
- ▶ Applies to on-street parking in residential areas within City Centre, South Pandosy and Capri-Landmark Urban Centres
- ▶ Reduce Impact of densification and conflict/spillover
- ▶ Timeframe: **Immediate**

## *Recommendation #6*

# Technology to Enhance User Experience

- ▶ Enhance real-time parking information
- ▶ Enable payment for smaller time periods
- ▶ Promote increased use of mobile technology
- ▶ Pursue options for businesses to reimburse customer parking
- ▶ Parking permit system enhancements (online abilities)
- ▶ Timeframe: **Immediate**



## *Recommendation #7*

# Expand Electric Vehicle Infrastructure

- ▶ Continue to expand the number and type of Electric Vehicle Charging Stations
- ▶ Pursue partnership and grant opportunities
- ▶ Include within annual Parking Services capital budget request
- ▶ Timeframe: **Immediate**

## *Recommendation #8*

# Support Alternative Transportation

- ▶ Increase minimum differential between parking and transit from 10% to 15%
- ▶ Capital budget request (land, equipment and/or infrastructure) to support loading and charging areas for ride/car share, electric and self-driving vehicles
- ▶ Timeframe: **Immediate**

# Recommendation #9

## Traffic Bylaw and Policy Updates

- ▶ Traffic Bylaw No 8120
  - ▶ Improve clarity for overtime parking rules and increase fine amount for tampering with parking meters
  - ▶ New violation for parking a vehicle with partially or completely obstructed licence plate(s)
  - ▶ Introduce market/seasonal rates at Cook Rd boat launch to align with demand and ensure cost recovery for operation & maintenance (dredging). *"Off-Season Rates" will be used for the remainder of summer 2019 to ease the transition.*
- ▶ Residential Parking Permit Policy No 366 (Interim Changes)
  - ▶ Set number of permits for RU7 (Infill) properties with four dwellings at 1 (resident or visitor) per dwelling unit.
  - ▶ Reduce maximum number of permits for Non-RU7 4-plex housing and RU7 3-plex to 1 resident/1 visitor pass
- ▶ Timeframe: **Immediate**

## *Recommendation #10*

# Flexible Monthly Pass Program

- ▶ Phase out monthly permits in smaller surface lots
- ▶ Incentive for monthly permit holders who don't use their permit daily
- ▶ Continue work towards a monthly permit price 20 times the daily rate (i.e. \$6 x 20 days = \$120)
- ▶ Timeframe: **1-Year** (system upgrades required)

Parking Days Used	Current Pass Rate (per month)	Proposed Flexible Pass Rates (per month)
<b>10</b>	\$81.79	\$40.50
<b>15</b>	\$81.79	\$60.75
<b>20</b>	\$81.79	\$81.00

## *Recommendation #11*

# Update Residential Parking Permit Program

- ▶ Program last reviewed and updated in 2013
- ▶ Expand list of property types and number of authorized permits to provide greater flexibility
- ▶ Better reflect available street frontage
- ▶ Allow for a shift to a modern licence plate based system with online application/renewal abilities
- ▶ Consider offering monthly on-street pay parking to residents where excess capacity is available.
- ▶ Timeframe: **Future (More Research / Study Required)**
- ▶ *Staff will bring this item back to Council as a separate report*

## *Recommendation #12*

# Public Use of Excess Parking on Residential and Commercial Properties

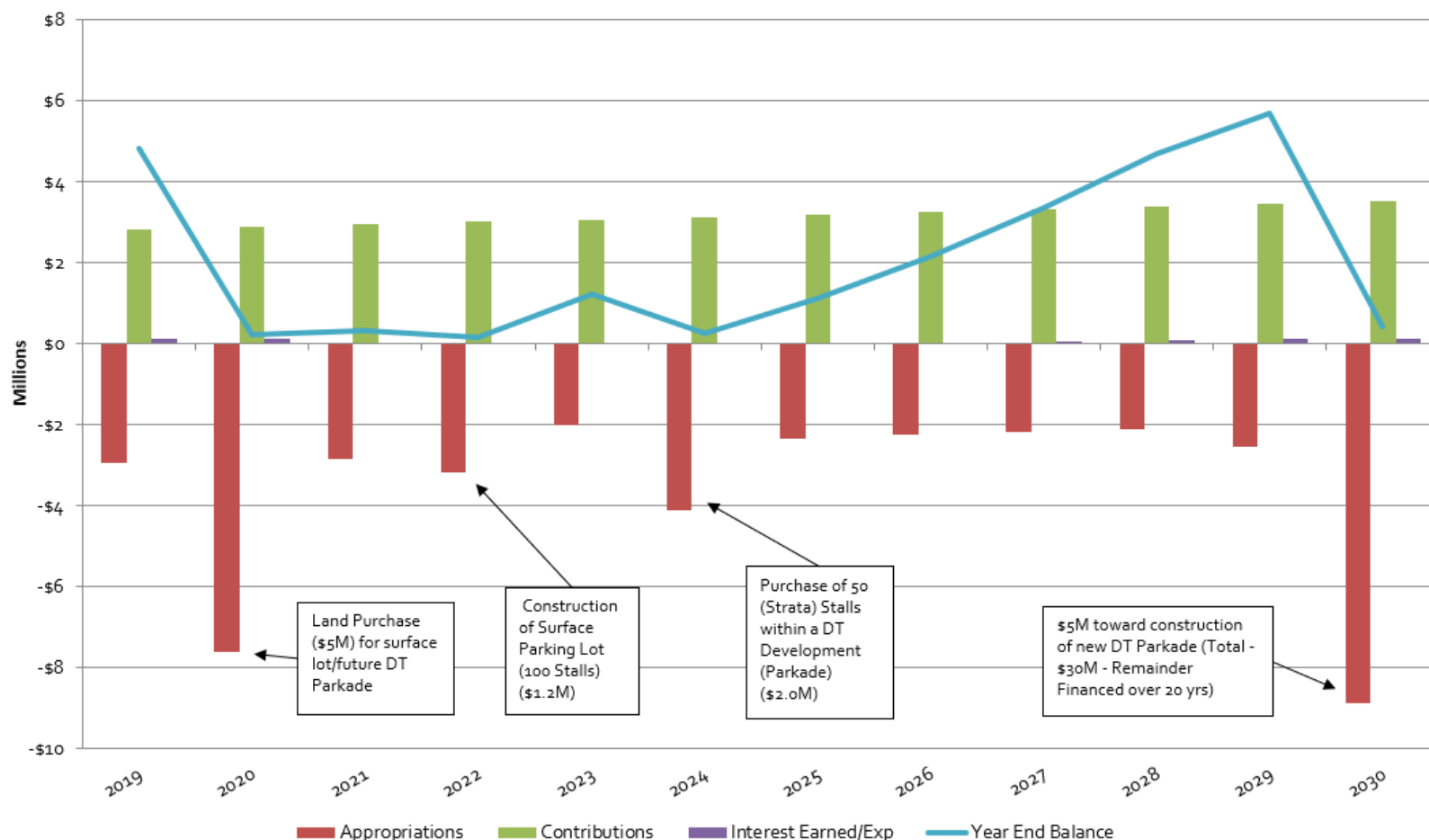
- ▶ Continue to research allowing the (regulated) public rental of excess parking on residential, commercial and industrial properties
- ▶ May include a pilot project
- ▶ Timeframe: **Future** (More Research / Study Required)
- ▶ *Staff will bring this item back to Council as a separate report*

# *Additional Capital Budget*

- ▶ Ongoing vandalism and theft from older single-space parking meters
- ▶ Recommend continued replacement of meters with Pay Stations – *Purchase 1/2 of 2020 planned equipment in fall 2019.*
- ▶ Minor impact on downtown reserve forecast as the additional budget requested (\$370k) was already planned for inclusion in the Parking Services 2020 provisional capital budget request.

# Financial Impact of Recommendations

**Downtown Parking Reserve Forecast - 2019 to 2030**





## *Questions?*

For more information, visit [kelowna.ca/parking](http://kelowna.ca/parking).

# Report to Council



**Date:** July 15, 2019  
**To:** Council  
**From:** City Manager  
**Subject:** Managed Washroom Facilities at Queensway  
**Department:** Community Safety

---

## **Recommendation:**

THAT Council receive for information the report of the acting Community Safety Director, dated July 15, 2019 regarding the Pop-Up Toilet Pilot in downtown Kelowna;

AND THAT Council amend the 2019 Financial Plan \$206,023 to procure, operate and manage a Pop-Up toilet, to be funded from the Public Initiatives Reserve.

## **Purpose:**

To propose to Council a community safety, social inclusion and increased level of service initiative to operate a pilot program for a staffed washroom facility in downtown Kelowna.

## **Background:**

Staff propose a semi-permanent fully-functioning washroom be added downtown in the Queensway area as a 3-month pilot that can be repeated or extended. This washroom will be staffed to operate under the supervision of attendants from 5 am until 9 pm daily providing improved washroom access in the early morning and into the evening.

The City has previously identified a need for increased washroom availability in the Queensway area and has considered a permanent facility in this location previously. Currently City staff expect to bring a proposal forward for permanent structure that would include new washrooms for this area in the next 3 – 5 years. This pilot will serve as an opportunity to study and understand the needs of the Queensway area and will provide valuable information in advance of designing a permanent facility.

A key recommendation of the Nov. 26, 2018, Public Safety Report was to increase access and availability of public washrooms within the downtown core.

The proposed initiative is intended to provide increased access to inviting, clean washrooms for all visitors to the Queensway area that will be operated by attendants through a social enterprise staffed by PEOPLE Employment Services (Paid Employment for People with Lived Experiences). PEOPLE is a social enterprise that provides training and creates contracts with employers that lead to paid employment opportunities for people with lived experience in homelessness or substance use. PEOPLE has been established to create a future where people with lived experience have opportunities to meaningfully contribute to increased inclusion in both community and business settings. PEOPLE will fulfill the following roles:

- Ambassadors: responsible for interacting with people, monitoring the use of the toilets, calling the cleaning crew should additional cleanings be required past scheduled times, and animating the space (by putting out tables, chairs, umbrellas, etc).
- Cleaning Crews: responsible for ensuring the area is kept clean.

Site Planning: The Queensway site would be designed to consider the flow of users, site lines, appropriate space animation, and safety of use. It has been imagined to be enhanced with tables, chairs and umbrellas (that can be put away in the kiosk when the washrooms are closed), planters, a piano, and pavement treatment to tie the space together. Parks Alive has indicated that this type of use would make an excellent location for a public use piano and will provide one for the site. This will brighten the space and provide additional programming opportunities.

The proposed structure will consist of:

- a 10-foot container that includes two washrooms (fully plumbed with connections to water, sewer and electrical), a ramp for accessibility, and full insulation
- a 10-foot kiosk container for the social enterprise component and to help animate the space.

Budget: The budget for the purchase of the pop-up toilet and kiosk space along with a 3-month pilot of its operation is as follows:

- Operations and Maintenance: \$41,050
- Project Management, Planning and Social Enterprise Development: \$30,500
- Capital Costs: \$42,920
- Servicing: \$42,500
- Contingency (25% of total budget): \$39,243
- GST: \$9,811
- TOTAL: \$206,023**

Due to the custom nature of the units being ordered rental is not an option, the modules will be purchased and available for repurposing on another site, disposal & cost recovery or continued operation. Due to the unique nature of this project a large contingency has been included that will only be used if required. As the social enterprise develops, should the pilot be extended, it is expected revenue will be generated that can be used to off-set operations and maintenance. Part of the pilot cost includes developing the social enterprise business plan and identifying opportunities to generate revenue to support the service.

**Internal Circulation:**

Deputy City Manager  
Human Resources & Community Safety Divisional Director  
Infrastructure Divisional Director  
Financial Services Divisional Director  
Partnership & Investments Divisional Director  
Social Development Manager

**Considerations applicable to this report:**

***External Agency/Public Comments:***

- Down town Kelowna Association and Central Okanagan Journey Home Society have both been consulted regarding this proposal and provided letters of support

**Considerations not applicable to this report:**

***Legal/Statutory Authority:***

***Legal/Statutory Procedural Requirements:***

***Existing Policy:***

***Financial/Budgetary Considerations:***

***Communications Comments:***

Submitted by:

Lance Kayfish, acting Community Safety Director

Approved for inclusion:





# Queensway Washroom Pilot

July 15, 2019

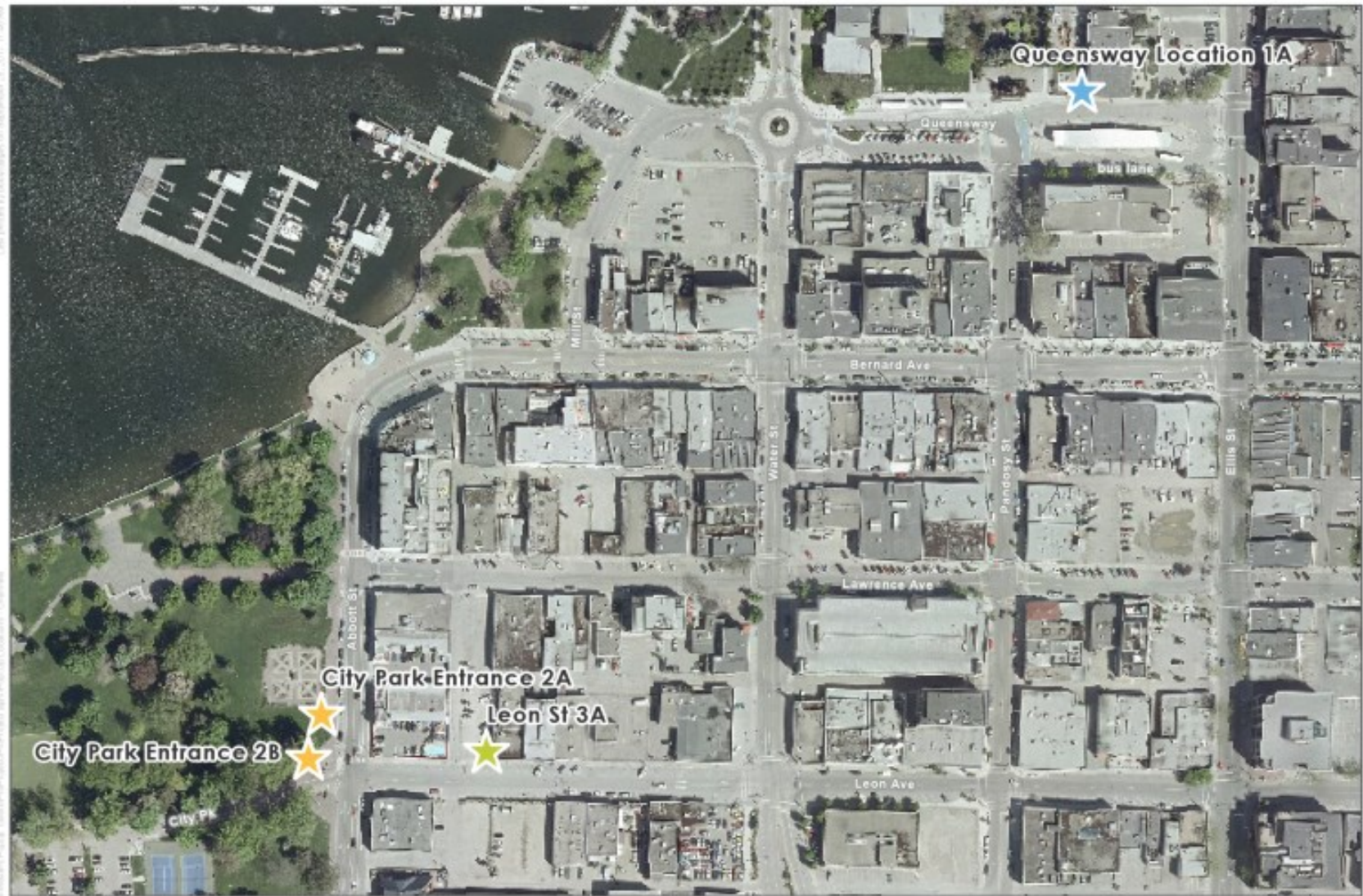
The Portland Loo



Pop-Up Winnipeg



Last updated by UrbanSystems on June 13, 2019 at 12:21 PM  
 Last exported by UrbanSystems on June 13, 2019 at 12:21 PM  
 Last printed by UrbanSystems on September 19, 2019 at 10:46 AM



<p><b>urban matters</b></p> <p>             Project #: 0467.0000.00              Author: BB              Checked: EW              Status: <b>Draft</b>              Revision: A              Date: 2019 / 6 / 13           </p>	<p>             0 10 20 30              Meters              Coordinate System:              NAD 1983 UTM Zone 11N              Data Sources:              - Data provided by              Urban Systems Ltd.              City of Kelowna           </p>	<p>             Scale:              1:2,500              (When plotted at              8.5"x11")           </p>		<p>             The accuracy &amp; completeness              of information shown on this              drawing is not guaranteed. It              will be the responsibility of the              user of the information shown              on this drawing to locate &amp;              establish the precise location of              all existing information whether              shown or not.           </p>	<p>   <b>City of Kelowna</b>              Downtown Kelowna              'Pop-Up' Toilets              Overview           </p>
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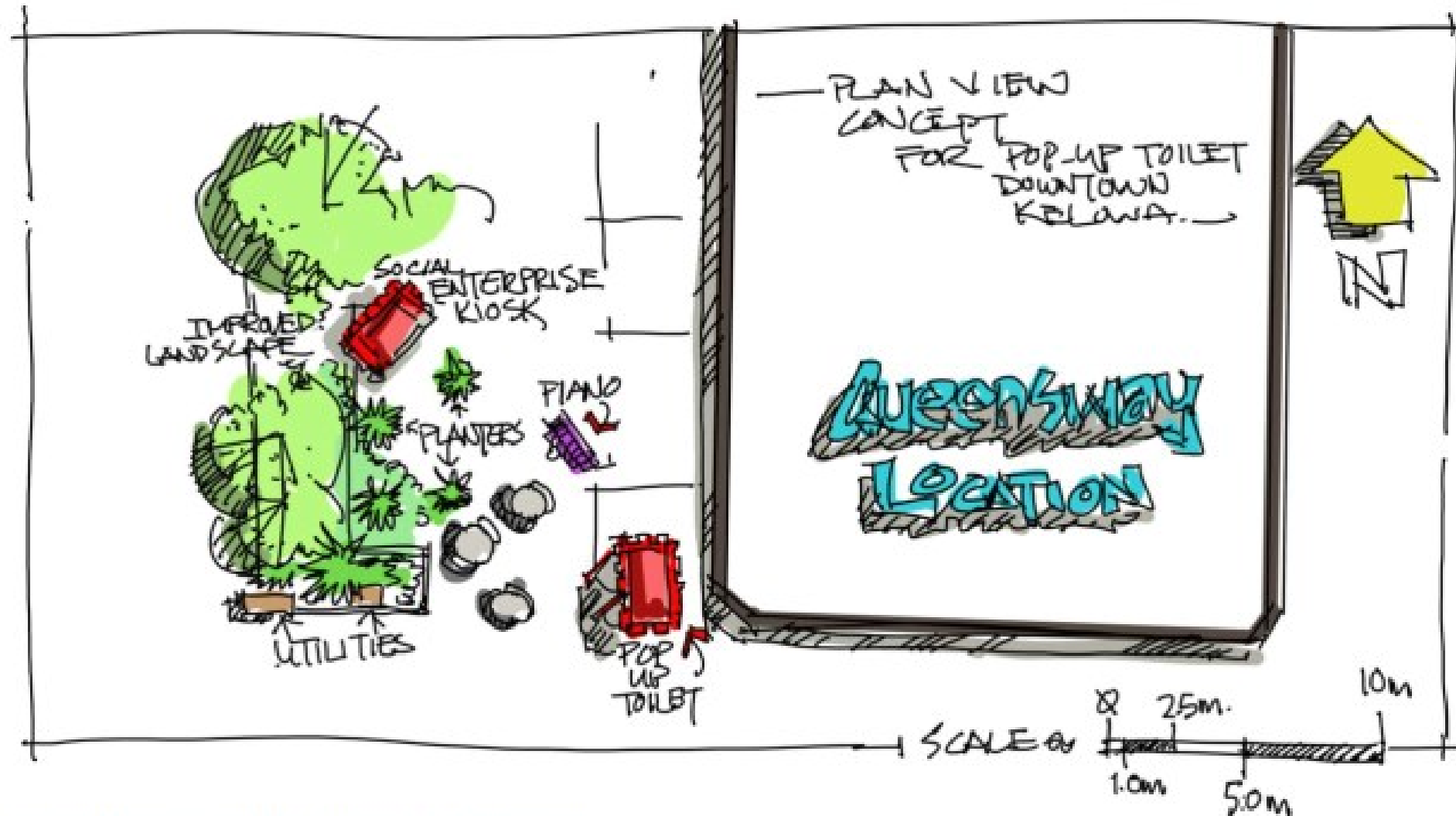


Figure 4: Conceptual Site Plan at Queensway



# Objectives

1. Increased washroom service for all visitors to downtown Kelowna
2. Improved cleanliness of downtown
3. Provide a new inviting, animated space – *monitor impact and use*
4. Combat Stigma
5. Become sustainable through social enterprise



*Questions?*

# DOWNTOWN KELOWNA

June 12, 2019

Mr. Lance Kayfish  
a/ Director of Community Safety  
City of Kelowna  
1435 Water Street  
Kelowna, B.C. V1Y 1J4

Dear Lance,

The Downtown Kelowna Association (DKA) represents businesses and commercial property owners in the Downtown core of our City. The DKA acts in the best interests of our members to promote Downtown Kelowna as a thriving place to work, live and play. One of the key goals in our strategic plan is to ensure the Downtown is safe and clean.

Further to recent discussions about installing additional public toilets downtown, we appreciate the ability to participate in various meetings exploring design options, receive advice about benefits and challenges directly from the architect who designed Winnipeg's Pop-Up Toilet, and offer input on the important discussion around washroom placement. The process to date and the initiative are both very positive actions towards addressing improving a lack of facilities in Downtown Kelowna for all who visit our streets and businesses. We welcome such collaborative approaches to solving the variety of issues facing our community.

The Downtown Kelowna Association is happy to support the "Pop-Up Toilet" initiative and proposal. Innovative projects like Pop-Up Toilet facilities only contribute to improving Downtown Kelowna a thriving place in which to do business, work, live and play.

Sincerely,



Mark Burley EXECUTIVE DIRECTOR

200 – 287 Bernard Avenue  
Kelowna, British Columbia V1Y 6N2  
downtownkelowna.com  
mark@downtownkelowna.com  
T. 250.862.3515

June 24, 2019

Lance Kayfish  
Director of Community Safety  
City of Kelowna

Re: Public washroom facilities

Dear Mr. Kayfish,

We are thrilled to provide a letter of support for this City initiative to provide temporary washroom facilities in strategically placed areas of the city for the summer. The Journey Home Strategy to end homelessness is a five year plan. While we work that plan, there are still people outside, homeless in our community, without access to toilets and showers. Few, if any, of the businesses in the downtown core permit their washrooms to be used by our street entrenched population. That leaves people who sleep outside without any place to deal with their bodily functions or get cleaned up for the day.

Our Lived Experience Circle on Homelessness (LECoH) advisory group tells us that having access to this basic need would be appreciated by the citizens who would use it. If done well, it would also be a facility that others who need access to it would be able to use. With the increase of people downtown during the summer tourist season, it is worthwhile to make the washroom facility appealing, clean, funky and a safe, easy thing to access for citizens and tourists alike.

By partnering with social enterprise PEOPLE, staffing it, cleaning it and keeping it safe and accessible to everyone creates opportunity for engagement between people with lived experience of addiction and homelessness with others in the community. We have the opportunity to break down barriers and stigma through this venture. It is a courageous step, and one worth taking. The board and staff of the Central Okanagan Journey Home Society support this project and strongly encourage the City of Kelowna to pilot it this summer.

Sincerely,



Gaelene Askeland  
Executive Director

# CITY OF KELOWNA

## BYLAW NO. 11729

### **Road Closure and Removal of Highway Dedication Bylaw** **(Portion of Lane North of Highway 33)**

**A bylaw pursuant to Section 40 of the Community Charter to authorize the City to permanently close and remove the highway dedication of a portion of highway on Highway 33**

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NOW THEREFORE, the Municipal Council of the City of Kelowna, in open meeting assembled, hereby enacts as follows:

1. That portion of highway attached as Schedule "A" comprising 156.9m<sup>2</sup> shown in bold black as Closed Lane on the Reference Plan prepared by Ryan Delaurier, B.C.L.S., is hereby stopped up and closed to traffic and the highway dedication removed.
2. The Mayor and City Clerk of the City of Kelowna are hereby authorized to execute such conveyances, titles, survey plans, forms and other documents on behalf of the said City as may be necessary for the purposes aforesaid.

Read a first, second and third time by the Municipal Council this 6<sup>th</sup> day of May, 2019.

Approved Pursuant to Section 41(3) of the Community Charter this 15<sup>th</sup> day of May, 2019.

Blaine Garrison  
(Approving Officer-Ministry of Transportation)

Adopted by the Municipal Council of the City of Kelowna this

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Mayor

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City Clerk



# CITY OF KELOWNA

## BYLAW NO. 11849

### Amendment No. 6 to Council Procedures Bylaw No. 9200

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The Municipal Council of the City of Kelowna, in open meeting assembled, enacts that the City of Kelowna Council Procedures Bylaw No. 9200 be amended as follows:

1. THAT all references to the words "he", "his", "himself", "she", "her" and "herself" be deleted and replaced with "they", "their" and "themselves".
2. AND THAT all references to the words "a true copy" be deleted and replaced with "copy".
3. AND THAT all references to "Land Use Management Department" be deleted and replaced with "Planning and Development Services Division".
4. AND THAT PART 2 – **SCHEDULE AND NOTICE OF COUNCIL MEETINGS, Schedule of Meetings** be amended as follows:

a) Deleting sub-section 2.1 in its entirety that reads:

"An inaugural Council meeting shall be held on the first Monday in December following a general election of Council, unless a quorum of Council has not yet taken office in which case the inaugural Council meeting shall be called as soon as reasonably possible after a quorum has taken office"

And replacing it with:

"An inaugural Council meeting shall be held on the first Monday in November following a general election of Council, unless a quorum of Council has not yet taken office in which case the inaugural Council meeting shall be called as soon as reasonably possible after a quorum has taken office."

5. AND THAT **PART 2 – SCHEDULE AND NOTICE OF COUNCIL MEETINGS, Notice of Regular Council Meetings and Public Hearings** be amended as follows:

a) Adding a sub-section 2.9 (d) that reads

"posting agendas on the City's internet website."

b) Deleting subsection 2.10 in its entirety that reads:

"The Office of the City Clerk shall also endeavour to post agendas on the City's internet web site."

6. AND THAT **PART 2 – SCHEDULE AND NOTICE OF COUNCIL MEETINGS, Notice of Special Council Meetings** be amended as follows:

a) Deleting that part of sub-section 2.13 that reads:

"Notwithstanding sections 2.10 and 2.11"

And replacing it with:

"Notwithstanding sections 2.11 and 2.12"

7. **AND THAT PART 4 – PUBLIC ATTENDANCE AT COUNCIL MEETINGS, Proceedings at Regular Meetings (afternoon)** be amended as follows:

a) Deleting sub-section 4.8 in its entirety that reads:

"The following person(s) shall be permitted the opportunity to make a presentation to Council, to a maximum of five (5) minutes, to express their views regarding an application under consideration by Council on a Regular Monday meeting agenda:

(a) the owner or applicant, or their representative, whose Land Use development application has received a negative recommendation by staff, or

(b) any tenant(s) or their representative who deem their interest to be affected by a multiple housing strata conversion application."

And replacing it with:

"The following person(s) shall be permitted the opportunity to make a presentation to Council to express their views regarding an application under consideration by Council on a Regular Monday meeting agenda:"

(a) the owner or applicant, or their representative, whose Land Use development application has received a negative recommendation will have a maximum of fifteen (15) minutes to express their views, or

(b) any tenant(s) or their representative who deem their interest to be affected by a multiple housing strata conversion application will have a maximum of five (5) minutes to express their views."

8. **AND THAT PART 4 – PUBLIC IN ATTENDANCE AT COUNCIL MEETINGS, Proceedings at Public Hearings** be amended as follows:

a) Deleting sub-section 4.16 in its entirety that reads:

"Presentations by representatives of Resident Associations shall be limited to a maximum of ten (10) minutes each. If a person has additional information that he is unable to provide within that time frame, he shall be given further opportunities to address Council after all other interested members of the public have been heard a first time. Without limiting the opportunity provided for in section 4.11 of this bylaw, speakers shall be encouraged to confine their comments to new information."

9. **AND THAT PART 5 – RULES OF PROCEDURE AT COUNCIL MEETINGS, Agenda Preparation and Order of Proceedings** be amended by:

- a) Deleting the phrase in sub-section 5.2 that reads:

"must be delivered to the City Clerk prior to 12:00 pm (noon) on the Wednesday preceding a Monday or Tuesday meeting."

And replacing it with:

"must be delivered to the City Clerk prior to 12:00 pm (noon) on the Wednesday preceding a Monday meeting."

- b) Deleting subsection 5.4 (a) in its entirety that reads:

"Monday Regular Meeting (morning)

- Call to Order
- Issues Arising from Correspondence & Community Concerns
- Reports
- Resolution to approve those items on the agenda proposed for a closed meeting pursuant to the *Community Charter* and to close the meeting to the public
- Closed session
- Termination"

And replacing it with:

"Monday Regular Meeting (morning)

- Call to Order
- Confirmation of Minutes
- Reports
- Resolution closing meeting to the public pursuant to the Community Charter
- Closed Session
  - Convene Closed Session
  - Confirmation of Minutes
  - Reports
  - Issues Arising from Correspondence & Community Concerns
- Reconvene to Open Session
- Issues Arising from Correspondence & Community Concerns
- Termination"

- c) Adding under sub-section 5.4 (b) Monday Regular Meeting (afternoon) following "Call to Order":

- Territorial Acknowledgement

- d) Deleting sub-section 5.4 (c) in its entirety that reads

"Tuesday Regular Meeting (following Public Hearing, if applicable)

- Call to Order
- Prayer
- Confirmation of Minutes
- Bylaws considered at public hearing
- Liquor license application reports
- Development permit, development variance permit and Provincial Referral Reports
- Reports

- Resolutions
- Reminders
- Termination

And replacing it with:

“Tuesday Regular Meeting (following Public Hearing, if applicable)

- Call to Order
- Reaffirmation of Oath of Office
- Confirmation of Minutes
- Bylaws considered at public hearing
- Liquor license application reports
  - Summary of correspondence received (number and type)
- Development permit, development variance permit and Provincial Referral Reports
  - Summary of correspondence received (number and type)
- Reports
- Resolutions
- Reminders
- Termination”

e) Deleting sub-section 5.4 (d) in its entirety that reads:

“Public Hearing

- Reading or summarizing the notice of public hearing
- Staff presentation
- Summarizing any correspondence received in relation to the item being heard
- Presentation by owner or applicant
- Call for any person to speak or to present a written submission in relation to the item being heard
- Applicant to respond to concerns raised by speakers or Council
- Termination”

And replacing it with:

“Public Hearing

- Call to Order
- Territorial Acknowledgement
- Staff presentation
- Summarizing the number and type of correspondence received (number in support;, number in opposition) in relation to the item being heard
- Presentation by owner or applicant
- Call for any person to speak in relation to the item being heard
- Owner or applicant to respond to concerns raised by speakers or Council
- Termination”

f) Deleting sub-section 5.4 (e) in its entirety that reads:

“Committee of the Whole Meeting

- Call to Order
- Unfinished Business
- Public Input/Staff presentation

- Resolution to approve those items on the agenda proposed for a closed meeting to the Community Charter and to close the meeting to the public
  - Closed Session
  - Terminations”

And replacing it with:

“Committee of the Whole Meeting

- Call to Order
- Confirmation of Minutes
- Resolution closing meeting to the public pursuant to the Community Charter
- Closed Session
  - Convene Closed Session
  - Confirmation of Minutes
  - Reports
  - Issues Arising from Correspondence & Community Concerns
- Reconvene to Open Session
- Termination”

g) Deleting sub-section 5.6 in its entirety that reads:

“During the agenda item “Mayor and Councillor Items” members of Council may make motions, introduce new business, pose inquiries and make suggestions upon being recognized by the presiding member. Items of new business which are not included in the agenda and are of a complex nature or that may affect existing City bylaws or policies shall be introduced as a “Notice of Motion” for placement on an agenda for a future meeting. Other items of new business which are not of a complex nature may be accepted as verbal reports from any member of Council. Members of Council who request that a letter of appreciation be sent on behalf of the Council shall be responsible for preparing a draft of the letter for signature by the Mayor.”

And replacing it with:

“During the agenda item “Mayor and Councillor Items” members of Council may make motions, introduce new business, pose inquiries and make suggestions upon being recognized by the presiding member as follows:

- (a) Notice of Motion: new business of a complex nature that may affect existing City bylaws or policies that will be placed on an agenda for a future meeting.
- (b) Other Items: new business which is not of a complex nature will be accepted as verbal reports from any member of Council.”

10. AND THAT **PART 9 – COUNCIL COMMITTEES, Duties of Standing Committees** be deleted in its entirety as follows:

“9.3 Standing Committees must consider, inquire into, report on, and make recommendations to Council about any of the following:

- (a) matters that are related to the general subject indicated by the name of the committee;
- (b) matters that are assigned by Council;
- (c) matters that are assigned by the Mayor

9.4 Standing Committees must report and make recommendations to Council as required by Council or the Mayor."

And replacing with:

9.3 "Standing Committees are established by the Mayor, for matters considered best dealt with by committee:

- At least half of the members must be Councillors appointed by the Mayor
- Duties will be defined by a terms of reference established by the Mayor for that committee"

11. AND THAT **PART 9 – COUNCIL COMMITTEES, Duties of Select Committees** be deleted in its entirety as follows:

"9.5 Select Committees must consider, inquire into, report on, and make recommendations to Council about matters referred to the committee by Council.

9.6 Select Committees must report and make recommendations to Council as soon as possible, unless a date and time is established by Council."

And replacing with:

9.5 "Select Committees are established by Council to consider or inquire into a matter and report their findings and recommendations back to Council:

- At least one member must be a member of Council
- The duration, duties and reporting requirements will be defined by a terms of reference established by Council for that committee"

12. AND THAT **PART 9 – COUNCIL COMMITTEES, Duties of Other Committees** be amended as follows:

a) Delete sub-section 9.8 in its entirety that reads:

"**Other Committees** must report and make recommendations to Council at least annually as specified by the Terms of Reference or at the request of Council."

13. AND THAT **PART 9 – COUNCIL COMMITTEES, Notice of Committee Meetings** be amended as follows:

a) Delete section 9.12 in its entirety that reads: "After a committee has established a regular schedule of meetings, including times, dates and places, notice of the schedule shall be given to each member of the committee."

14. AND THAT **PART 9 – COUNCIL COMMITTEES, Attendance non-Committee Members at Committee Meetings** be amended as follows:

a) Delete section 9.15 in its entirety that reads: "Council members who are not members of the committee may attend the meetings of the committee."

15. AND THAT PART 9 – COUNCIL COMMITTEES, Minutes of Committee Meetings be amended as follows:
- a) Delete that portion of sub-section 9.19 that reads:
- “Section 9.17 of this bylaw”
- And replacing it with:
- “Section 9.18 of this bylaw”
16. AND THAT **PART 9 – COUNCIL COMMITTEES, Conduct and Debate** be amended as follows:
- a) Delete sub-section 9.25 in its entirety that reads:
- “Section 5.11 of this bylaw applies to a Council member’s conduct and debate at a committee meeting, in the same manner as it does in relation to a Council meeting.”
- And replacing it with:
- “Section 5.10 of this bylaw applies to a Council member’s conduct and debate at a committee meeting, in the same manner as it does in relation to a Council meeting.”
17. This bylaw may be cited for all purposes as “Bylaw No. 11849 being Amendment No. 6 to Council Procedures Bylaw No.9200”
18. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first, second and third time by the Municipal Council this 10<sup>th</sup> day of June, 2019.

Adopted by the Municipal Council of the City of Kelowna this

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Mayor

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City Clerk

# CITY OF KELOWNA

## BYLAW NO. 11854

### Amendment No. 6 to Revitalization Tax Exemption Program Bylaw No. 9561

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The Municipal Council of the City of Kelowna, in open meeting assembled, enacts that the City of Kelowna Revitalization Tax Exemption Bylaw No. 9561 be amended as follows:

1. THAT Section 5, sub-paragraph e be deleted that reads:

"For Purpose-Built Rental Housing Projects throughout the City, 100% of the Revitalization Amount on the parcel, for projects that are subject to a Housing Agreement (for up to 10 years) and are in compliance with the OCP Future Land Use designation as at May 30, 2011. A tax incentive for rental housing will only be considered when the vacancy rate is at or below 3%,"

And replace it with:

"For Purpose-Built Rental Housing Projects throughout the City, 100% of the Revitalization Amount on the parcel, for projects that are subject to a Housing Agreement (for up to 10 years) and where the proposed project is in compliance with the Official Community Plan Future Land Use designation at the time of the Revitalization Tax Exemption application. A tax incentive for rental housing will only be considered when the vacancy rate is at or below 3%";

2. AND THAT Section 6., be amend by:

- a) deleting in sub-paragraph c "\$300,000.00" and replacing it with "\$300,000.00";
- b) deleting in sub-paragraph d and f the words "Kelowna 2030 Official Community Plan Bylaw No. 10500" and replacing it with "Official Community Plan";

3. AND THAT Section 11 be amended by deleting the title "Urban Planning Manager" and replace it with "Development Planning Manager";

4. AND THAT Section 16 be amended by deleting the title "Revenue Manager" and replacing it with "Director of Financial Services";

5. AND THAT **Schedule B Revitalization Tax Exemption Agreement** be deleted in its entirety and replaced with a new **Schedule B Revitalization Tax Exemption Agreement** as attached to and forming part of this bylaw;

6. AND THAT the title in that reads in Schedule C "**Tax Exemption Certificate**" be deleted and replaced with the following new title in Schedule C:

**Revitalization Tax Exemption Agreement No. \_\_\_\_\_**

**Date of Issuance by Revenue Department \_\_\_\_\_**

**Tax Exemption Certificate**

6. This bylaw may be cited for all purposes as "Bylaw No. 11854, being Amendment No. 6 to Revitalization Tax Exemption Program Bylaw No. 9561."
7. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first, second and third time by the Municipal Council this 24<sup>th</sup> day of June, 2019.

Adopted by the Municipal Council of the City of Kelowna this

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Mayor

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City Clerk

**SCHEDULE "B"**  
**Revitalization Tax Exemption Agreement**

THIS AGREEMENT dated for reference the \_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_ is

**BETWEEN:**

XXXX  
(the "Owner")

**AND:**

**CITY OF KELOWNA**  
1435 Water Street,  
Kelowna, B.C.  
V1Y 1J4  
  
(the "City")

**GIVEN THAT:**

- A. The Owner is the registered owner in fee simple of lands in the City of Kelowna at *[civic address]* legally described as *[legal description]* (the "Parcel");
- B. Council has established a revitalization tax exemption program and has included within the City of Kelowna Revitalization Tax Exemption Program Bylaw No. 9561 the designation of areas which include the Parcel as a revitalization area; and
- C. The Owner proposes to construct new improvements *[or alter existing improvements]* on the Parcel as described in Appendix "A" attached to and forming part of this agreement (the "Project") and has applied to the City to take part in the revitalization tax exemption program in respect of the Project and the City has agreed to accept the Project under the program;

THIS AGREEMENT is evidence that in consideration of the promises exchanged below, the Owner and the City covenant and agree each with the other as follows:

1. **The Project** – the Owner will use its best efforts to ensure that the Project is constructed, maintained, operated and used in a fashion that will be consistent with and will foster the objectives of the revitalization tax exemption program, as outlined in the City of Kelowna Revitalization Tax Exemption Program Bylaw No. 9561. Without limiting the generality of the foregoing, the Owner covenants to use its best efforts to ensure that the Project will:
  - a.
  - b.
  - c.
2. **Operation and Maintenance of the Project** – throughout the term of this agreement, the Owner shall operate, repair and maintain the Project and will keep the Project in a state of good repair as a prudent owner would do.
3. **Revitalization Amount** – In this agreement, "**Revitalization Amount**" means the municipal portion of property tax calculated in relation to the increase in the assessed value of improvements on the Parcel resulting from the construction of the Project as described in section 1;
4. **Revitalization Tax Exemption** – subject to fulfilment of the conditions set out in this agreement and in "City of Kelowna Revitalization Tax Exemption Program Bylaw No. 9561", the City shall issue a

revitalization tax exemption certificate (the "Tax Exemption Certificate") to the British Columbia Assessment Authority entitling the Owner to a property tax exemption in respect of the property taxes due (not including local service taxes) in relation to the Revitalization Amount on the Parcel (the "Tax Exemption") for the calendar year(s) set out in the Tax Exemption Certificate .

5. **Conditions** – the following conditions shall be fulfilled before the City will issue a Tax Exemption Certificate to the Owner in respect of the Project:
  - a. The Owner must complete or cause to be completed construction of the Project in a good and workmanlike fashion and in strict compliance with the building permit and the plans and specifications attached hereto as Appendix "A";
  - b. The completed Project must substantially satisfy the performance criteria set out in Appendix "B" hereto, as determined by the City's Development Planning Manager or designate, in their sole discretion, acting reasonably; and
  - c. The Owner must submit a copy of the Occupancy Permit and Title Certificate to the City of Kelowna's Revenue Branch within 48 months from the date the Agreement is executed by Council.
6. **Calculation of Revitalization Tax Exemption** – the amount of the Tax Exemption shall be equal to *[choose one from below and insert applicable wording]*:
  - a. For "Tax Incentive Area 1", 100% of the Revitalization Amount on the Parcel;
  - b. For "Tax Incentive Area 2,"
    - i. 100% of the Revitalization Amount on the Parcel, for a project with a minimum floor area of 3,716 m<sup>2</sup> (40,000 sq. ft.);
    - ii. 75% of the Revitalization Amount on the Parcel which can be attributed to a residential land use, and/or 50% of the Revitalization Amount on the Parcel which can be attributed to a commercial land use, for a project with a minimum floor area of less than 3,716 m<sup>2</sup> (40,000 sq. ft.);
  - c. [deleted]
  - d. For "Tax Incentive Area 3," 100% of the Revitalization Amount on the Parcel;
  - e. For Purpose-Built Rental Housing Projects throughout the City, 100% of the Revitalization Amount on the Parcel where the project is subject to a Housing Agreement (for up to 10 years) and is in compliance with the OCP Future Land Use designation as at May 30, 2011. A tax incentive for rental housing will only be considered when the vacancy rate is at or below 3%;
7. **Term of Tax Exemption** – provided the requirements of this agreement, and of the City of Kelowna Revitalization Tax Exemption Program Bylaw No. 9561, are met the Tax Exemption shall be for 10 years after the BC Assessment Authority validates the Tax Exemption Certificate issued by the City of Kelowna's Revenue Branch.,
8. **Compliance with Laws** – the Owner shall construct the Project and, at all times during the term of the Tax Exemption or any renewal term, use and occupy the Parcel and the Project in compliance with all statutes, laws, regulations and orders of any authority having jurisdiction and, without limiting the generality of the foregoing, all federal, provincial, or municipal laws or statutes or bylaws, including all the rules regulations policies guidelines criteria or the like made under or pursuant to any such laws.

9. **Effect of Stratification** – if the Owner stratifies the Parcel under the Strata Property Act, then the Tax Exemption shall be prorated among the strata lots in accordance with the unit entitlement of each strata lot for:
- a. the current and each subsequent tax year during the currency of this agreement if the strata plan is accepted for registration at the Land Title Office before May 1; or
  - b. for the next calendar year and each subsequent tax year during the currency of this agreement if the strata plan is accepted for registration at the Land Title Office after May 1;

so long as, if the Project is the subject of an operating agreement between the Owner and the Provincial Rental Housing Corporation, the Owner is in compliance with the operating agreement. The Owner agrees to provide written confirmation to the City regarding the Owner's compliance with the said operating agreement, satisfactory to the City, upon the City's reasonable inquiry.

10. **Termination of the agreement** - the revitalization tax exemption agreement will be valid for 48 months from the date the agreement is executed by Council. If the conditions for issuance of a Tax Exemption Certificate have not been met during this term, the owner may request a renewal term to this agreement or the agreement will be terminated.
11. **Cancellation** – the City may in its sole discretion cancel the Tax Exemption Certificate at any time:
- a. on the written request of the Owner; or
  - b. effective immediately upon delivery of a notice of cancellation to the Owner if at any time any of the conditions in the Tax Exemption Certificate are not met.
  - c. If the Owner is subject to an operating agreement with the Provincial Rental Housing Corporation and is not in compliance with the operating agreement.

If such cancellation occurs, the Owner of the Parcel for which the Tax Exemption Certificate was issued will remit to the City an amount equal to the value of any Tax Exemption received after the cancellation of the Tax Exemption Certificate.

12. **No Refund** – for greater certainty, under no circumstances will the Owner be entitled under the City's revitalization tax exemption program to any cash credit, any carry forward tax exemption credit or any refund for any property taxes paid.
13. **Notices** – any notice or other writing required or permitted to be given hereunder or for the purposes hereof to any party shall be sufficiently given if delivered by hand or posted on the Parcel, or if sent by prepaid registered mail (Express Post) or if transmitted by facsimile to such party:
- a. in the case of a notice to the City, at:

THE CITY OF KELOWNA  
1435 Water Street,  
Kelowna, B.C.  
V1Y 1J4

Attention:  
Phone: Email:

- b. in the case of a notice to the Owner, at:

*[Insert name and address of owner]*

Attention:

Phone:

Email:

Or at such other address as the party to whom such notice or other writing is to be given shall have last notified the party giving the same.

14. **No Assignment** – the Owner shall not assign its interest in this agreement except to a subsequent owner in fee simple of the Parcel.
15. **Severance** – if any portion of this agreement is held invalid by a court of competent jurisdiction, the invalid portion shall be severed and the decision that it is invalid shall not affect the validity of the remainder of this agreement.
16. **Interpretation** – wherever the singular or masculine is used in this agreement, the same shall be construed as meaning the plural, the feminine or body corporate where the context or the parties thereto so require.
17. **Further Assurances** – the parties hereto shall execute and do all such further deeds, acts, things and assurances that may be reasonably required to carry out the intent of this agreement.
18. **Waiver** – waiver by the City of a default by the Owner shall be in writing and shall not be deemed to be a waiver of any subsequent or other default.
19. **Powers Preserved** – this agreement does not:
  - a. Affect or limit the discretion, rights or powers of the City under any enactment or at common law, including in relation to the use or subdivision of the Parcel;
  - b. Affect or limit any enactment relating to the use or subdivision of the Parcel; or
  - c. Relieve the Owner from complying with any enactment, including in relation to the use or subdivision of the Parcel and without limitation shall not confer directly or indirectly any exemption or right of set-off from development cost charges, connection charges, application fees, user fees or other rates, levies or charges payable under any bylaw of the City.
20. **Reference** – every reference to each party is deemed to include the heirs, executors, administrators, personal representatives, successors, assigns, servants, employees, agents, contractors, officers, licensees and invitees of such party, wherever the context so requires or allows.
21. **Enurement** – this agreement shall ensure to the benefit of and be binding upon the parties hereto and their respective successors and permitted assigns.
22. Any construction of a new improvement or alteration of an existing improvement as of this bylaw undertaken prior to the application for a Revitalization Tax Exemption will not be eligible for consideration
23. The maximum Revitalization Tax Exemption authorized under this Bylaw must not exceed the Revitalization Amount on the Property between:
  - a. the calendar year before the construction or alteration began, as outlined under Section 1 of this agreement; and

- a. the calendar year in which the construction or alteration, as outlined under Section 1 of this agreement, is completed.
24. The Property's assessed value of improvements must not be reduced below the amount assessed in the calendar year prior to construction or alteration, as a result of the Revitalization Tax Exemption.

IN WITNESS WHEREOF the parties hereto have executed this agreement as of the day and year first above written.

Executed by the CITY OF KELOWNA by  
Its authorized signatories:

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
City Clerk

Executed by \_\_\_\_\_ by its  
Authorized signatories:

\_\_\_\_\_  
Name:

\_\_\_\_\_  
Name:  
Appendix "A": Plans and Specifications  
Appendix "B": Performance Criteria