

City of Kelowna

Regular Council Meeting

AGENDA



Monday, December 7, 2020

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-video feed is being broadcast and recorded on kelowna.ca and a delayed broadcast is shown on Shaw Cable.

In accordance with Order of the Provincial Health Officer on Gatherings and Events, the City is required to collect the first and last name and telephone number or email address of everyone attending a Council meeting. Thank you for your co-operation.

2. Confirmation of Minutes

4 - 10

PM Meeting - November 23, 2020

3. Committee Reports

3.1. Civic Awards Nomination Period

11 - 22

To announce the opening of the nomination period for the 46th Annual Civic & Community Awards.

4. Development Application Reports & Related Bylaws

4.1. Belaire Ave 1365 and Chandler St 1840-1850, OCP20-0011 (BL12126) Z20-0045 (BL12127) - Multiple Owners

23 - 49

To rezone the subject property and to amend the Official Community Plan to change the future land use designation of the subject property to facilitate a multiple dwelling housing development.

- 4.2. **Belaire Ave 1365 and Chandler St 1840-1850, BL12126 (OCP20-0011) - Multiple Owners** 50 - 51

Requires a majority of all members of Council (5).

To give Bylaw No. 12126 first reading in order change the future land use designation from the MRM - Multiple Unit Residential (Medium Density) designation to the MRH - Multiple Unit Residential (High Density) designation.

- 4.3. **Belaire Ave 1365 and Chandler St 1840-1850, BL12127 (Z20-0045) - Multiple Owners** 52 - 53

To give Bylaw No. 12127 first reading in order to rezone the subject property from the RU6 - Two Dwelling Housing zone to the RM6 - High Rise Apartment Housing zone.

- 4.4. **Trumpeter Rd 444 - Z20-0055 (BL12128) - Corinne Jacqueline Marks** 54 - 68

To consider an application to rezone the subject property from the RR3 – Rural Residential 3 zone to the RR3c – Rural Residential 3 with Carriage House zone to facilitate the development of a carriage home.

- 4.5. **Trumpeter Rd 444 - BL12128 (Z20-0055) - Corinne Jacqueline Marks** 69 - 69

To give Bylaw No. 12128 first reading in order to rezone the subject property from the RR3 – Rural Residential 3 zone to the RR3c – Rural Residential 3 with Carriage House zone.

- 4.6. **Lakeshore Rd 3787 - 3795 - DP20-0037 - Westcorp on the Lake Inc.Inc.No. A75763** 70 - 141

To consider the form and character Development Permit of a three phase townhouse development.

- 4.7. **Laurel Rd 401-407 - DP20-0093 - Gilles Fernand Ladoucer and Anita Jeanette Blaser** 142 - 179

To consider the form and character of a multiple dwelling housing development.

5. Bylaws for Adoption (Development Related)

- 5.1. **Snowsell St N 470 - BL12035 (Z20-0009) - Grant Douglas Vestner** 180 - 180

To adopt Bylaw No. 12035 in order to rezone the subject property from the RR3 – Rural Residential 3 zone to the RU6 – Two Dwelling Housing zone.

- 5.2. **Mills Rd 320 - BL12114 (Z19-0130) - 1186276 BC Ltd., Inc. No. BC1186276** 181 - 181

To adopt Bylaw No. 12114 in order to rezone the subject property from the RM3 - Low Density Multiple Housing zone to the RM3r - Low Density Multiple Housing (Residential Rental Tenure Only) zone.

6. Non-Development Reports & Related Bylaws

6.1. Preliminary 2021 Financial Plan 182 - 215

To provide an overview of the Preliminary 2021 Financial Plan.

6.2. 10-Year Capital Plan (2020 - 2029) 216 - 363

To provide Council with the 10-Year Capital Plan for their adoption.

6.3. Southern Interior Bylaw Adjudication Report to Council 2020 364 - 376

To provide Council with an update on the Bylaw Adjudication System and to make minor amendment to the establishment bylaw; and to renew the Southern Interior Bylaw Notice Dispute Adjudication Registry Agreement.

7. Bylaws for Adoption (Non-Development Related)

7.1. BL12098 - Road Closure and Removal of Highway Dedication Bylaw 377 - 378

Mayor to invite anyone in the public gallery who deems themselves affected by the proposed road closure to come forward.

To adopt Bylaw No. 12098.

7.2. BL12113 - Amendment No. 11 to the Solid Waste Management Regulation Bylaw No. 10106 379 - 385

To adopt Bylaw No. 12113.

8. Mayor and Councillor Items

9. Termination



City of Kelowna Regular Council Meeting Minutes

Date:	Monday, November 23, 2020
Location:	Council Chamber City Hall, 1435 Water Street
Members Present	Mayor Colin Basran, Councillors Maxine DeHart, Ryan Donn, Gail Given, Brad Sieben*, Mohini Singh and Loyal Wooldridge
Members participating remotely	Councillors Charlie Hodge and Luke Stack*
Staff Present	City Manager, Doug Gilchrist; City Clerk, Stephen Fleming; Divisional Director, Planning & Development Services, Ryan Smith*; Planner Specialist, Alex Kondor*; Planner, Andrew Ferguson*; Long Range Policy Planning Manager, James Moore*; Planner Specialist, Ross Soward*; Policy & Planning Department Manager, Danielle Noble-Brandt*; Community Energy Specialist, Chris Ray*; Landfill & Compost Operations Manager, Scott Hoekstra*; Divisional Director, Partnership & Investments, Derek Edstrom* Infrastructure Engineering Manager, Sponsorship & Advertising Manager, Jill Hamilton*; Parks & Buildings Planning Manager, Robert Parlane*; Planner Specialist, David James*; Utility Planning Manager, Rod MacLean*; Senior Project Manager, Janis Netzel*; Financial Planning Manager, Kevin Hughes*; Budget Supervisor, Melanie Antunes*
Staff participating remotely	Legislative Coordinator (Confidential), Arlene McClelland
Guest participating remotely (*Denotes partial attendance)	Ted Fullerton, Artist*

1. Call to Order

Mayor Basran called the meeting to order at 1:36 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-video feed is being broadcast and recorded on kelowna.ca and a delayed broadcast is shown on Shaw Cable.

In accordance with Order of the Provincial Health Officer on Gatherings and Events, the City is required to collect the first and last name and telephone number or email address of everyone attending a Council meeting. Thank you for your co-operation.

2. Confirmation of Minutes

Moved By Councillor Wooldridge/Seconded By Councillor Hodge

R0757/20/11/23 THAT the Minutes of the Regular Meetings of November 16, 2020 be confirmed as circulated.

Carried

3. Development Application Reports & Related Bylaws

3.1 Gordon Drive 4213-4233 - A20-0006 - Dorothy Thomson

Staff:

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

Moved By Councillor Singh/Seconded By Councillor Given

R0758/20/11/23 THAT Agricultural Land Reserve Appeal No. A20-0006 for Lot A, District Lot 358 and of Section 6, Township 26, ODYD, Plan 2284 Except Plans 7297, KAP46025, and H17715 located at 4213-4233 Gordon Drive, Kelowna, BC for a subdivision of agricultural land in the Agricultural Land Reserve pursuant to Section 21(2) of the Agricultural Land Commission Act, be supported by Council;

AND THAT the Council directs Staff to forward the subject application to the Agricultural Land Commission for consideration.

Carried

3.2 Baron Rd 2125 and 2205, Leckie Rd 1830 and 1880 - OCP19-0007 (BL12122) Z19-0115 (BL12123) - Victor Projects Ltd., BC1050457

Staff:

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

Moved By Councillor Donn/Seconded By Councillor DeHart

R0759/20/11/23 THAT Official Community Plan Map Amendment Application No. OCP19-0007 to amend Map 4.1 in the Kelowna 2030 – Official Community Plan Bylaw No. 10500 by changing the Future Land Use designation of:

Lot 2, District Lot 126, ODYD Plan KAP59203, located at 2125 Baron Road; and
 Lot 3, District Lot 126, ODYD Plan KAP59203, located at 2205 Baron Road, Kelowna, BC from the MRH – Multiple Unit Residential (High Density) designation to the MXR – Mixed Use (Residential / Commercial) designation, and
 Lot 1, District Lot 126, ODYD Plan KAP59203, located at 1830 Leckie Road; and
 Lot B, District Lot 126, ODYD Plan KAP56817, located at 1880 Leckie Road, Kelowna BC from the MRM – Multiple Unit Residential (Medium Density) designation to the MXR – Mixed Use (Residential / Commercial) 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 public 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 November 23, 2020;

AND THAT Rezoning Application No. Z19-0115 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of:

Lot 2, District Lot 126, ODYD Plan KAP59203, located at 2125 Baron Road;
 Lot 3, District Lot 126, ODYD Plan KAP59203, located at 2205 Baron Road;
 Lot 1, District Lot 126, ODYD Plan KAP59203, located at 1830 Leckie Road; and
 Lot B, District Lot 126, ODYD Plan KAP56817, located at 1880 Leckie Road, Kelowna, BC from the A1 – Agriculture 1 zone to the C4 – Urban Centre Commercial 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 November 23, 2020;

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 Official Community Plan Map Amending Bylaw and Rezoning Bylaw be considered in conjunction with Council's consideration of a Development Permit for the subject property.

Carried

3.3 Baron Rd 2025, 2125 and Leckie Rd 1830, 1880 - BL12122 (OCP19-0007) - Victor Projects Ltd., No. BC1050457

Moved By Councillor Singh/Seconded By Councillor Wooldridge

R0760/20/11/23 THAT Bylaw No. 12122 be read a first time;

AND THAT the bylaw has been considered in conjunction with the City's Financial Plan and Waste Management Plan.

Carried

3.4 Baron Rd 2025, 2125 and Leckie Rd 1830, 1880 - BL12123 (Z19-0115) - Victor Projects Ltd., No. BC1050457

Moved By Councillor Singh/Seconded By Councillor Wooldridge

R0761/20/11/23 THAT Bylaw No. 12123 be read a first time.

Carried

City Clerk:

- Confirmed that the Public Hearing is scheduled for Tuesday, December 8, 2020 starting at 4:00 p.m.

3.5 Hwy 97 N 2576 - DP20-0157 - 1099732 BC Ltd. Inc. No. BC10999732 and 1087253 BC Ltd. Inc. No. BC 1087253

Staff:

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

Moved By Councillor Given/Seconded By Councillor Sieben

R0762/20/11/23 THAT Council authorizes the issuance of Development Permit No. DP20-0157 for Lot A District Lot 125 ODYD Plan KAP77245 located at 2576 Highway 97 N, 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 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 this Development Permit is valid for two (2) years from the date of Council approval, with no opportunity to extend.

Carried

4. Non-Development Reports & Related Bylaws

4.1 Revitalization Tax Exemption Program Update 2020

Councillor Stack declared a conflict of interest as the organization for which he works is a beneficiary of Revitalization Tax Benefits from time to time and departed the meeting at 2:12 p.m.

Staff:

- Displayed a PowerPoint Presentation providing an update on the Revitalization Tax Exemption Program and identified 2021 updates.

Moved By Councillor Wooldridge/Seconded By Councillor Given

R0763/20/11/23 THAT Council receives, for information, the report from the Policy & Planning Department, dated November 23, 2020, regarding the status of the Revitalization Tax Exemption Program;

AND THAT Council direct staff to bring forward amendments to the Revitalization Tax Exemption Program Bylaw 9561 as identified in the report from the Planner Specialist, dated November 23, 2020.

Carried

Councillor Stack returned to the meeting at 2:23 p.m.

4.2 Update on Community Low-Carbon Mobility Strategy - Electric Vehicles and E-Bikes

Staff:

- Displayed a PowerPoint Presentation providing an update on the Community Low-Carbon Mobility Strategy and recommendations and responded to questions from Council.

Moved By Councillor Sieben/Seconded By Councillor DeHart

R0764/20/11/23 THAT Council receives, for information, the report from the Policy & Planning Department, dated November 23, 2020, with respect to an update on the development of a Community Low-Carbon Mobility Strategy: Electric Vehicles and E-bikes;

AND THAT Council direct staff to initiate the community engagement process, as outlined in this report dated November 23, 2020;

AND FURTHER THAT Council directs staff to pursue the recommended approach for the Community Low-Carbon Mobility Strategy: Electric Vehicles and E-bikes outlined in this report dated November 23, 2020.

Carried

4.3 Amendment No.11 to Solid Waste Management Bylaw No. 10106 (BL12113)

Staff:

- Displayed a PowerPoint Presentation summarizing the proposed amendment to the Solid Waste Management bylaw and responded to questions from Council.

Moved By Councillor Singh/Seconded By Councillor Wooldridge

Ro765/20/11/23 THAT Council receives, for information, the Report from the Utility Services Department, dated November 23, 2020, regarding the amendment to the Solid Waste Management Regulation Bylaw No. 10106;

AND THAT Bylaw No. 12113, Amendment No. 11 to the Solid Waste Management Regulation Bylaw No. 10106, be forwarded for reading consideration.

Carried

4.4 BL12113 - Amendment No. 11 to the Solid Waste Management Regulation Bylaw No. 10106

Moved By Councillor DeHart/Seconded By Councillor Donn

Ro766/20/11/23 THAT Bylaw No. 12113 be read a first, second and third time.

Carried

4.5 Sponsorship and Advertising Program Update

Staff:

- Displayed a PowerPoint Presentation providing an update on the Sponsorship and Advertising Program and responded to questions from Council.

Moved By Councillor Donn/Seconded By Councillor Sieben

Ro767/20/11/23 THAT Council receives, for information, the report of the Sponsorship & Advertising Manager dated November 23, 2020, with an update on the Sponsorship and Advertising Program.

Carried

4.6 2020 Public Art Update

Staff:

- Displayed a PowerPoint Presentation providing an update on the 2020 Public Art Program and responded to questions from Council.

Moved By Councillor Donn/Seconded By Councillor Given

Ro768/20/11/23 THAT Council receives for information the Report from Parks & Buildings Planning, dated November 23, 2020, regarding recent updates to the City of Kelowna's Public Art Program.

Carried

4.7 City Entry Sign Public Art

Staff:

- Displayed a PowerPoint Presentation summarizing the proposed design and intent of the new City Entry Sign.

Ted Fullerton, Artist

- Participated remotely and spoke to the inspiration and intent of the art work.

Moved By Councillor Donn/Seconded By Councillor Given

R0769/20/11/23 THAT Council receives for information the Report from Parks & Buildings Planning, dated November 23, 2020, regarding additional information pertaining to a public art opportunity for a new gateway entrance sign located at the City's northern limits;

AND THAT, Council directs staff to enter into a Public Art Agreement with Ted Fullerton's (the Artist) for the proposed City Entry Sign.

Defeated

Councillors DeHart, Hodge, Sieben, Singh, Stack and Wooldridge - Opposed

Councillor Sieben departed the meeting at 5:48 pm

4.8 UBCM Community Emergency Preparedness Fund(CEPF)

Staff:

- Displayed a PowerPoint Presentation summarizing the grant application.

Moved By Councillor Given/Seconded By Councillor Singh

R0770/20/11/23 THAT Council receives for information, the report from Infrastructure Engineering dated November 23, 2020, with respect to the UBCM Community Emergency Preparedness Fund (CEPF) - Structural Flood Mitigation Program Application – Old Vernon Road Mill Creek Crossing;

AND THAT Council authorizes staff to apply for a UBCM CEPF Structural Flood Mitigation grant as outlined in this report;

AND THAT Council authorizes the Mayor and City Clerk to execute the UBCM CEPF Structural Flood Mitigation grant, if the application is successful;

AND FURTHER THAT the 2021 Financial Plan be amended to include the grant funding for the Old Vernon Road Mill Creek Crossing if the application is successful.

Carried

4.9 Regional Biosolids Composting Facility - Budget Increase for Sludge Disposal

Staff:

- Provided reasons for the budget amendment request for the Regional Biosolids Composting Facility.

Moved By Councillor Donn/Seconded By Councillor Wooldridge

R0771/20/11/23 THAT Council receives, for information, the report from Infrastructure Delivery dated November 23, 2020, regarding the Regional Biosolids Composting Facility (RBCF) – Biosolids Leachate Containment Project;

AND THAT Council authorize the additional expenditure totaling \$320,000 for the RBCF - Biosolids Leachate Containment Project;

AND FURTHER THAT the 2020 Financial Plan be amended to increase the budget of the RBCF - Biosolids Leachate Containment Project by \$320,000 with \$106,667 being funded from the City of Vernon (Vernon) and \$213,333 being funded from the City of Kelowna Wastewater Utility.

Carried

4.10 2020 COVID-19 Safe Restart Grants for Local Government

Staff:

- Displayed a PowerPoint Presentation summarizing the proposed funding allocations from the Province.

Moved By Councillor Stack/Seconded By Councillor Hodge

R0772/20/11/23 THAT Council receives, for information, the report from the Financial Planning Manager, dated November 23, 2020 with respect to the COVID-19 Safe Restart Grants for Local Governments from the Province of British Columbia;

AND THAT Council approve the receipt of \$7,884,000 of conditional grant funding as part of the COVID-19 Safe Restart Grants for Local Governments program, and commit to the future annual reporting requirements;

AND THAT the 2020 Financial Plan be amended to include the grant revenue, allocated to fund the COVID-19 financial impacts of 2020, and remaining funds to be applied to expected COVID-19 financial impacts as part of the 2021 Financial Plan.

Carried

5. Bylaws for Adoption (Non-Development Related)

5.1 BL12098 - Road Closure and Removal of Highway Dedication Bylaw

Moved By Councillor DeHart/Seconded By Councillor Given

R0773/20/11/23 THAT Bylaw No. 12098 be adopted.

Carried

6. Mayor and Councillor Items

There were no Councillor items.

7. Termination

This meeting was declared terminated at 5:59 p.m.

Mayor Basran

/acm



City Clerk

Report to Council



Date: December 7, 2020
To: Council
From: City Manager
Subject: Civic & Community Awards Nomination Period
Department: Active Living & Culture

Recommendation:

THAT Council receives, for information, the report from Active Living & Culture, dated December 7th, 2020, that announces the opening of the nomination period for the 46th Annual Civic & Community Awards, including an outline of award categories for the program.

Purpose:

To announce the opening of the nomination period for the 46th Annual Civic & Community Awards.

The City of Kelowna's Annual Civic & Community Awards recognize the outstanding achievements and contributions made in the city of Kelowna each year. The program includes 13 awards that honour volunteers, artists, athletes, environmentalists and businesses. Up to three finalists are selected in each category, with one recipient being awarded.

The awards program is overseen by a Steering Committee made up of members of the community and a representative from City Council. The Steering Committee provides direction to four sub-committees and two supporting organizations which assist in the operations of the awards program.

The current steering committee was approved by Council for a four-year term on November 4th, 2019. Membership of the Steering Committee includes Adam Schubel, Bob Burge, Dan Rogers, Ellen Boelcke, Karen Graham, Lorraine Ewonus-Ellert, Wayne Moore and Councillor Ryan Donn. The elected Chair of the Steering Committee is Ellen Boelcke and Karen Graham is the Nominating Committee Chair.

Discussion:

The nomination period for the 46th Annual Civic & Community Awards commences on Monday December 7th, 2020 and will remain open until Friday, February 12th, 2021. Criteria for all categories and nomination forms are available on the city website at kelowna.ca/civicawards.

The nomination forms may be submitted via email or printed and delivered in person to either Parkinson Recreation Centre or City Hall.

Due to the COVID-19 pandemic, 2020 has been an unprecedented year that has challenged individuals and organizations in every sector of the community. The Civic & Community Awards is an opportunity to highlight and celebrate the resiliency and dedication of those members of the community who helped to navigate this challenging time. Similar to the 2019 awards program, the 2020 award announcements typically held in April as an evening gala will be adapted in light of the ongoing pandemic and associated restrictions around gatherings. While the exact format is still being determined, it is not likely to include an in-person celebration. Details will be confirmed in the coming months.

While some sectors were able to adapt and thrive during the pandemic, the sport sector was affected particularly hard, especially team-based and competitive sports. With physical distancing measures in place and restrictions around travel, major competitions were halted. With that in mind, while nominations will be accepted in the Male and Female Athlete of the Year and Athletic Team of the Year categories, they will be carried over to the 2021 awards program and combined with nominations from that year. Anticipating that the pandemic will continue well into 2021, it is expected that combining the two years will result in a typical number of nominations we would see for a one-year period. In addition, the Okanagan Central Schools Athletic Association (OCSAA) has confirmed that they will not be submitting any nominations or winners for the Augie Ciancone Memorial Awards for high school athletes for the 2020 program.

The Anita Tozer Memorial Award is also part of the Civic Awards program but is not part of this nomination call as the award recipient is selected by Mayor and Council.

The categories, criteria and recipients from the 45th annual Civic & Community Awards (latest award winners) are included below:

Category	Criteria	2019 Recipient
Teen Honour in the Arts and Honour in the Arts	Awarded to an adult and youth who have made outstanding contributions to Kelowna through cultural and/or artistic efforts.	Teen Arts: Sarah McIntyre Arts: Erin Scott
Young Citizen of the Year	Awarded to a young male or female in recognition of their overall outstanding voluntary contributions to Kelowna.	Abby Kiehlbauch
Citizen of the Year	Awarded to a man or woman in recognition of their overall outstanding voluntary contributions to the city of Kelowna.	Fred Macklin & Sarah Donalda-Treadgold Memorial Award: Al Hildebrandt
Coach or Sport Administrator of the Year	Awarded to an individual who has contributed significantly to Kelowna through voluntary service to amateur sport, such as coaching or administrative support.	Bob Giordano Memorial Award: Darcy Rysz

Athletic Team of the Year*	Awarded to the Kelowna based team (amateur or professional) who brought the greatest amount of recognition to Kelowna.	Bryan Couling Memorial Award: KSS Owls AAAA Girls Volleyball Team
Male and Female Athlete of the Year*	Awarded to the athlete (amateur or professional) who brought the greatest amount of recognition to Kelowna.	Female Athlete: Madelyn Hettinga Male Athlete: Trevor Brigden
Champion for the Environment	Awarded to an individual or business whose actions and achievements have shown outstanding environmental leadership or innovative contributions having a direct benefit on the city of Kelowna.	Operation Take Two
Corporate Community of the Year	Awarded to the Kelowna businesses that has provided outstanding support for employee volunteerism in addition to financial contributions and initiatives having a direct benefit on the city of Kelowna.	Avalon Rentals
The Central Okanagan Foundation Volunteer Organization of the Year	Awarded to a Kelowna volunteer organization that has provided outstanding community services with direct benefits to the city of Kelowna.	Project Literacy
Male and Female High School Athlete of the Year** (not part of this call for nominations)	Most outstanding male and female high school athlete of the year, in the area of the Central Okanagan.	Augie Ciancone Memorial Award: Female Athlete: Maelyn Hettinga Male Athlete: Roan McCarthy
Anita Tozer Memorial (not part of this call for nominations)	Awarded by Council to an individual or group in recognition of an extraordinary and positive contribution to the quality of life in Kelowna.	Randy Benson
* Nominations will be carried forward to the 2021 Civic & Community Awards ** OCSAA will not be putting forward any nominations or recipients for 2020		

Conclusion:

The 46th Annual Civic & Community Awards will be celebrating an unparalleled year of community resilience and commitment. It is of great importance in 2020 that we recognize individuals and businesses who made unique and courageous contributions in 2020. The Community & Civic Awards will provide Kelowna with an occasion and platform to reflect on how our citizens and community have shown strength, spirit and determination in a time of uncertainty.

Internal Circulation:

Active Living & Culture
Corporate Strategic Services

Considerations applicable to this report:

Existing Policy: Council Policy 382 – Civic & Community Awards

Considerations not applicable to this report:

Legal/Statutory Authority:
Legal/Statutory Procedural Requirements:
Financial/Budgetary Considerations:
External Agency/Public Comments:
Communications Comments:

Submitted by: M. Siggers, Community & Neighbourhood Services Manager

Approved for inclusion:

JG

cc: Corporate Strategic Services



46th Annual Civic & Community Awards



The City of Kelowna's Civic & Community Awards

- ▶ Recognize the outstanding achievements and contributions made in our community each year
- ▶ Program includes 13 awards that honour volunteers, artists, athletes, environmentalists, businesses and organizations



Civic & Community Awards

- ▶ Civic & Community Awards program is overseen by a Steering Committee:
 - ▶ Adam Schubel
 - ▶ Bob Burge
 - ▶ Dan Rogers
 - ▶ Ellen Boelcke, Chair
 - ▶ Karen Graham
 - ▶ Lorraine Ewonus
 - ▶ Wayne Moore
 - ▶ Councillor Ryan Donn

Nomination Period

- ▶ Nomination period:
 - ▶ December 7th – February 12th, 2021
- ▶ All nomination forms and award category information is available online at kelowna.ca/civicawards
- ▶ Two easy ways to nominate:
 - ▶ Via email
 - ▶ Drop-off at the Parkinson Recreation Centre or City Hall

Completing the Nomination Form

- ▶ Selections are based on achievements and contributions in 2020
- ▶ Award selections are based on the information provided in the nomination package
- ▶ Finalists will be announced in April



Changes for 2020

- ▶ Due to the COVID-19 Pandemic, many sectors were impacted
 - ▶ Opportunity to highlight resiliency throughout the community
 - ▶ Celebrate local heroes who were able to adapt and lead through crisis
- ▶ Athletic accomplishments will be celebrated in 2021
 - ▶ Male and Female Athletes of the Year
 - ▶ Team of the Year
 - ▶ Coach/Administrator will be honoured in 2020
- ▶ No in-person celebrations are being planned

Award Categories

Award Categories	Number of Awards	Award Categories	Number of Awards
Young Citizen of the Year	1	Fred Macklin and Sarah Donaldson-Treadgold Memorial Citizen of the Year	1
Champion for the Environment	1	Corporate Community of the Year	1
Bob Giordano Memorial Coach/Admin of the Year	1	Bryan Couling Memorial Team of the Year	1
Male and Female Athlete of the Year	2	Augie Ciancone Male and Female High School Athletes (not part of this nomination call)	2
Teen Honour in the Arts	1	Honour in the Arts	1
Central Okanagan Foundation Volunteer Organization of the Year	1	Anita Tozer Memorial (not part of this nomination call)	1
*Category will be deferred until 2021			



Questions?
Kelowna.ca/civicawards

REPORT TO COUNCIL



Date: December 7, 2020

To: Council

From: City Manager

Department: Development Planning

Application: Z20-0045 & OCP20-0011

Owners: Colt Joshua Forster Lafreniere
Manisha Daisy Raju
Mohamed Rifan Fouser
Dennis Newman

Address: 1840-1850 Chandler Street
1365 Belaire Avenue

Applicant: Pacific West Architecture Inc.

Subject: Rezoning and Official Community Plan Amendment Applications

Existing OCP Designation: MRM – Multiple Unit Residential (Medium Density)

Proposed OCP Designation: MRH – Multiple Unit Residential (High Density)

Existing Zone: RU6 – Two Dwelling Housing

Proposed Zone: RM6 – High Rise Apartment Housing

1.0 Recommendation

THAT Official Community Plan Map Amendment Application No. OCP20-0011 to amend Map 4.1 in the Kelowna 2030 – Official Community Plan Bylaw No. 10500 by changing the Future Land Use designation of Strata Lot 1 and Strata Lot 2 District Lot 137 Osoyoos Division Yale District Strata Plan K25 Together with an Interest in the Common Property in Proportion to the Unit Entitlement of the Strata Lot as shown on Form 1, located at 1840-1850 Chandler Street, Kelowna, BC and Lot 21 District Lot 137 Osoyoos Division Yale District Plan 10011, located at 1365 Belaire Avenue, Kelowna, BC from the MRM – Multiple Unit Residential (Medium Density) designation to the MRH – Multiple Unit Residential (High Density) designation, as shown on Map "A" attached to the Report from the Development Planning Department dated December 7, 2020, be considered by Council;

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

AND THAT Rezoning Application No. Z20-0045 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Strata Lot 1 and Strata Lot 2 District Lot 137 Osoyoos Division Yale District Strata Plan K25 Together with an Interest in the Common Property in Proportion to the Unit Entitlement of the Strata Lot as shown on Form 1, located at 1840-1850 Chandler Street, Kelowna, BC and Lot 21 District Lot 137 Osoyoos Division Yale District Plan 10011, located at 1365 Belaire Avenue, Kelowna, BC from the RU6 – Two Dwelling Housing zone to the RM6 – High Rise Apartment Housing zone, as shown on Map “B” attached to the Report from the Development Planning Department dated December 7, 2020, 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 December 7, 2020;

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 and Development Variance Permit for the subject property.

2.0 Purpose

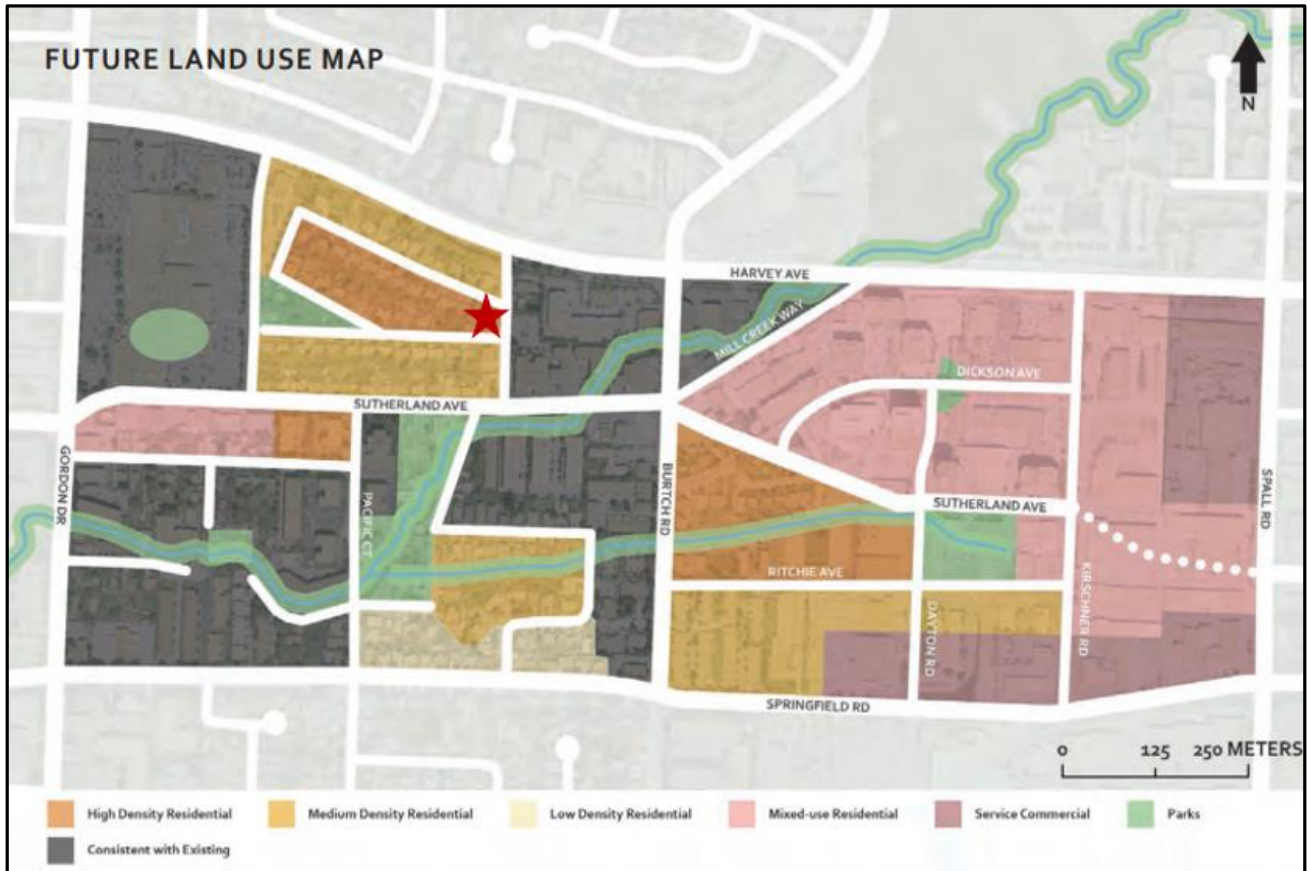
To rezone the subject property and to amend the Official Community Plan to change the future land use designation of the subject property to facilitate a multiple dwelling housing development.

3.0 Development Planning

Development Planning recommends support for the Rezoning and Official Community Plan (OCP) Amendment Applications. The OCP amendment application is consistent with the Future Land Use Map in the Capri Landmark Urban Centre Plan, which identifies a desired High Density Residential Future Land Use for the properties. The proposed RM6 – High Rise Apartment Housing zone is consistent with this Future Land Use and the application is supported by policies in the OCP including sensitive infill and housing mix.

Within the Capri Landmark Urban Centre Plan, the subject properties are located with Sub-Area 4: Five Bridges. This area is defined by proximity to the Capri Centre Mall and connection to linear paths along Mill Creek and Ritchie Brook. The multiple dwelling housing development will benefit from the central and convenient location of the subject properties, as it is near commercial shops, services and amenities. For Sub-Area 4, it is envisioned that over time, single-detached housing will be developed to apartment buildings and row-housing developments, and this application is consistent with that policy direction.

Future Land Use Map in the Capri-Landmark Urban Centre Plan. The subject properties are identified with a star.



4.0 Proposal

4.1 Background

The subject properties are currently being used for single and two dwelling housing. These dwellings would be demolished, and the lots would need to be consolidated for this development to occur.

4.2 Project Description

The applicant is proposing a six-storey multiple dwelling housing development, which would contain 94 units. The units are a mix of micro suites, one, two and three bedrooms, and a combination of ground floor and underground parking is proposed.

4.3 Site Context

The subject properties are located within the Central City OCP Sector and are within the Capri Landmark Revitalization Area. The properties are located near existing residential and commercial uses, as well as public transit options on Sutherland Avenue and Harvey Avenue. The Walk Score is 66 indicating that some errands can be accomplished on foot.

Specifically, adjacent land uses are as follows:

Orientation	Zoning	Land Use
North	RM5 – Medium Density Multiple Housing RU6 – Two Dwelling Housing	Single Dwelling Housing
East	P1 – Major Institutional RU6 – Two Dwelling Housing	Extended Medical Treatment Services Single Dwelling Housing
South	RU6 – Two Dwelling Housing RU6B - Two Dwelling Housing with Boarding or Lodging House	Single Dwelling Housing Boarding or Lodging Houses
West	RU6 – Two Dwelling Housing	Single Dwelling Housing

Subject Property Map: 1840-1850 Chandler Street and 1365 Belaire Avenue



5.0 Current Development Policies

5.1 Kelowna Official Community Plan (OCP)

Chapter 1: Introduction

Goals for a Sustainable Future:

Contain Urban Growth – Reduce greenfield urban sprawl and focus growth in compact, connected and mixed-use (residential and commercial) urban and village centres.

Chapter 5: Development Process

Objective 5.22 Ensure context sensitive housing development:

Policy .6 Sensitive Infill. Encourage new development or redevelopment in existing residential areas to be sensitive to or reflect the character of the neighbourhood with respect to building design, height, and siting.

Policy .11 Housing Mix. Support a greater mix of housing unit size, form and tenure in new multi-unit residential and mixed-use developments.

Policy .13 Family Housing. Support housing alternatives for families when single detached housing is too costly, including features that are important to families, such as: outdoor space, direct access to grade, workshop space, larger units, safe design, and neighbourhood characteristics (e.g.: location and amenities)

5.2 Capri-Landmark Urban Centre Plan

Land Use & Housing Objectives

Land Use Objective 3. Prevent under-development of sites: Ensure that residential density targets are achieved to allow for the viability of transit, services, and amenities.

Land Use Objective 6. Intensify existing residential neighbourhoods: Encourage the consolidation and redevelopment of existing low-density development to increase residential density.

Housing Objective 10. Build a variety of multi-unit housing types and tenures: Encourage new residential development and redevelopment to include a range of unit types and tenures, such as:

- Apartments varying in number of bedrooms.
- Ground-oriented townhouses integrated into larger buildings.

Sub-Area 4 Policies

Land Use Policy 4. Promote the consolidation of single-detached lots to support efficient building layouts for apartments along Sutherland Avenue, Pridham Avenue, Devonshire Avenue, Belaire Avenue, Pacific Avenue, and McInnes Avenue.

6.0 **Technical Comments**

6.1 Development Engineering Department

See Schedule A: City of Kelowna Memorandums

7.0 Application Chronology

Date of Application Received: May 12, 2020

Date Public Consultation Completed: July 7, 2020

Report prepared by: Kimberly Brunet, Planner II

Reviewed by: Jocelyn Black, Urban Planning Manager

Approved for Inclusion: Terry Barton, Development Planning Department Manager

Attachments:

Schedule A: City of Kelowna Memorandums

Attachment A: Draft Site Plan and Rendering

CITY OF KELOWNA

MEMORANDUM

Date: June 3, 2020

File No.: Z20-0045

To: Community Planning (JB)

From: Development Engineering Manager (JK)

Subject: 1840-50 Chandler St & 1365 Belaire Ave. RU6 to RM6

The Development Engineering Department has the following comments and requirements associated with this application to rezone the subject property from RU6 to RM6. The road and utility upgrading requirements outlined in this report will be a requirement of this development. The Development Engineering Technician for this project is Aaron Sangster.

1. General

- a) These are Development Engineering comments/requirements and area subject to the review and requirements from the Ministry of Transportation (MOTI) Infrastructure Branch.
- b) The following requirements are valid for one (1) years from the reference date of this memo, or until the PLR and/or application has been closed, whichever occurs first. The City of Kelowna reserves the rights to update/change some or all items in this memo once these time limits have been reached.

2. Domestic Water and Fire Protection

- a) The subject property(s) is currently serviced with three 19mm water service. One metered water service will be required for the development. The disconnection of the existing smaller diameter water services and the tie-in of a larger service is the developer's responsibility. Only one service will be permitted for this development.

3. Sanitary Sewer

- a) These properties are currently serviced with two 100-mm sanitary service. The developer's consulting mechanical engineer will determine the development requirements of this proposed development and establish the service needs. Only one service will be permitted for this development. The applicant, at their cost, will arrange for the removal and disconnection of the existing services and the installation of one new larger service, if necessary.

4. 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 Subdivision, Development and Servicing Bylaw No. 7900. 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. Only one

service will be permitted for this development. The applicant, at his cost, will arrange the installation of one overflow service if required.

5. Electric Power and Telecommunication Services

- 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 as the subject properties are within the "City Center Urban Center".
- b) Streetlights 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.
- d) Re-locate existing poles and utilities, where necessary. Remove aerial trespass (es).

6. Road Improvements

- a) Belaire Ave. must be upgraded to a local standard along the full frontage of this proposed development, separated sidewalk 1.8m, curb (barrier) and gutter, drainage system, including catch basin, manholes, landscaped irrigated boulevard, pavement removal and replacement, 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-R3.
- b) Chandler St. must be upgraded to a collector standard along the full frontage of this proposed development, separated sidewalk 1.8m, curb (barrier) and gutter, drainage system, including catch basin, manholes, landscaped irrigated boulevard, pavement removal and replacement, 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-R5.

7. Road Dedication and Subdivision Requirements

- a) Grant Statutory Rights of Way if required for utility services.
- 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.
- c) Each corner will require concrete bulb-outs and appropriate cross-walk connections.

8. Erosion Servicing Control Plan

- a) Provide a detailed ESC Plan for this development as per the Subdivision, Development and Servicing Bylaw #7900.
- b) The developer must engage a consulting civil engineer to provide an ESC plan for this site which meets the requirements of the City Subdivision Development and Servicing Bylaw 7900.
- c) Civil consultant is responsible for all inspection and maintenance.

- d) A Security Deposit for ESC Works equal to 3.0% of the Consulting Engineer's opinion of probable costs of civil earthworks and infrastructure will be added to the Servicing Agreement.

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. **Geotechnical Report**

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. The Geotechnical reports must be submitted to the Development Services Department (Subdivision Approving officer) for distribution to the Development Engineering Branch 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) Recommendations for items that should be included in a Restrictive Covenant.
- (vi) Recommendations for roof drains, perimeter drains and septic tank effluent on the site.
- (vii) Any items required in other sections of this document.

10. 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) Street/Traffic Sign Fees: at cost if required (to be determined after design).

James Kay, P.Eng.
Development Engineering Manager

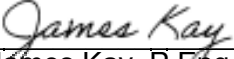
AS

CITY OF KELOWNA
MEMORANDUM

Date: June 3, 2020
File No.: OCP20-0011
To: Urban Planner (JB)
From: Development Engineering Manager (JK)
Subject: 1840-50 Chandler St. & 1365 Belaire Ave. MRM to MRH

The Development Engineering Branch has the following comments and requirements associated with this OCP Amendment Application to change the existing Future Land Use designation for the site from MRM – multiple unit residential (medium density) to MRH – Multiple Unit Residential (High Density):

All works and services requirements for the proposed development are addressed in the Development Engineering Memo Z20-0045.



James Kay, P.Eng.
Development Engineering Manager

AS

DRAWING INDEX

A 1.01	COVER PAGE
A 1.02	CONTEXT PLAN & STATISTICS
A 1.03	SITE PLAN
A 2.01	UNDERGROUND PARKING PLAN
A 2.02	GROUND LEVEL FLOOR PLAN
A 2.03	2ND LEVEL FLOOR PLAN
A 2.04	3RD-4TH LEVEL FLOOR PLAN
A 2.05	5TH LEVEL FLOOR PLAN
A 2.06	6TH LEVEL FLOOR PLAN
A 2.07	ROOF PLAN
A 3.01	UNIT PLAN
A 3.02	UNIT PLAN
A 3.03	UNIT PLAN
A 3.04	UNIT PLAN
A 4.01	ELEVATIONS
A 4.02	ELEVATIONS
A 5.01	SECTIONS
A 5.02	SECTIONS
A 6.01	RENDERING
A 6.02	RENDERING
A 6.03	RENDERING

CONSULTANTS

ARCHITECT

PACIFIC WEST ARCHITECTURE Inc.
1200 West 73rd Ave(Airport Square)
Suite 940, Vancouver B.C. V6P 6G5
Tel: (604)-558-3064
Email: info@pwaachitecture.com

SURVEYOR

LAND SURVEYING & GEOMATICS LTD.
404-1630 PANDOSY ST
KELOWNA, BC. V1Y 1P7
Tel: (250)-763-3115

LANDSCAPE ARCHITECT

OUTLAND DESIGN
LANDSCAPE ARCHITECTURE
303-590 KLO ROAD
KELOWNA, BC V1Y 7S2
TEL: (250)-868-9270

ATTACHMENT

A

This forms part of application

Z20-0045 OCP20-0011

Planner

Initials

KB

City of

Kelowna

DEVELOPMENT PLANNING



CIVIC ADDRESS: 1365 BELAIRE AVE. & 1840,1850 CHANDLER ST. KELOWNA, BC

LEGAL DESCRIPTION:
PLAN KAS25 LOT 1 DISTRICT LOT 137 TOGETHER WITH AN INTEREST IN THE COMMON PROPERTY IN PROPORTION T O THE UNIT ENTITLEMENT OF THE STRATA LOT AS SHOWN O
PLAN KAP10011 LOT 21 DISTRICT LOT 137 TOGETHER WITH AN INTEREST IN THE COMMON PROPERTY IN PROPORTION T O THE UNIT ENTITLEMENT OF THE STRATA LOT AS SHOWN O
PLAN KAS25 LOT 2 DISTRICT LOT 137 TOGETHER WITH AN INTEREST IN THE COMMON PROPERTY IN PROPORTION T O THE UNIT ENTITLEMENT OF THE STRATA LOT AS SHOWN O



PWA

pacific

west

architecture

1200 West 73rd Ave (Airport Square)
Suite 940
Vancouver B.C. V6P 6G5

Office: 604 558 3064
Email: info@pwaarchitecture.com
www.pwaarchitecture.com

REGISTERED ARCHITECT

KU YANG

BRITISH COLUMBIA

2020-10-28

REVISIONS	
1	
ISSUES	
8	
7	
6	
5	
4	
3	REISSUED FOR OCP AMENDMENT AND REZONING APPLICATION
2	ISSUED FOR OCP AMENDMENT AND REZONING APPLICATION
1	ISSUED FOR REVIEW
PROJECT NUMBER	
DRAWN BY	WW
CHECKED BY	PY
DATE CHECKED	
CONSULTANT	
PROJECT	
1365 BELAIRE AVE. & 1840, 1850 CHANDLER ST KELOWNA, BC	
DRAWING TITLE	
COVER PAGE	
DRAWING No.	



ATTACHMENT A

This forms part of application
OCP20-0011 Z20-0045

Planner Initials **KB**

City of Kelowna
DEVELOPMENT PLANNING



MAP "A" OCP Amendment
File: OCP20-0011



Subject Properties



MRM - Multiple Unit Residential (Medium Density) to MRH - Multiple Unit Residential (High Density)

This map is for general information only.
The City of Kelowna does not guarantee its
accuracy. All information should be verified.

0 12.5 25 Metres



Rev. 11/30/2020



ATTACHMENT B

This forms part of application
OCP20-0011 Z20-0045

Planner Initials **KB**

City of Kelowna
DEVELOPMENT PLANNING



MAP "B" Zoning Amendment
File: Z20-0045



Subject Properties



RU6 - Two Dwelling Housing to RM6 - High Rise Apartment Housing

This map is for general information only.
The City of Kelowna does not guarantee its
accuracy. All information should be verified.

0 12.5 25 Metres

Rev. 11/30/2020



Z20-0045 OCP20-0011 1840-1850 Chandler Street 1365 Belaire Avenue

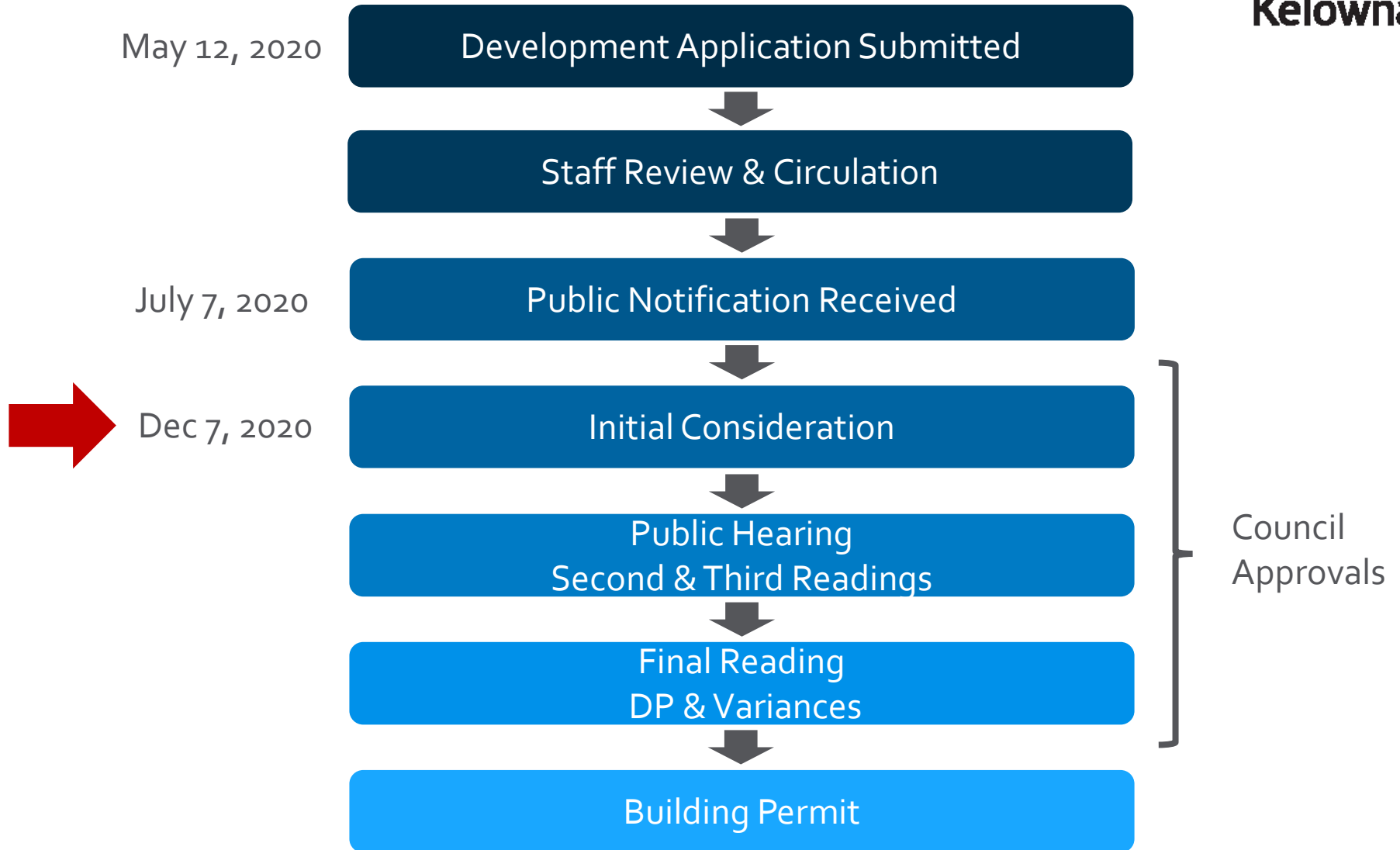
Rezoning and Official Community Plan Amendment
Applications



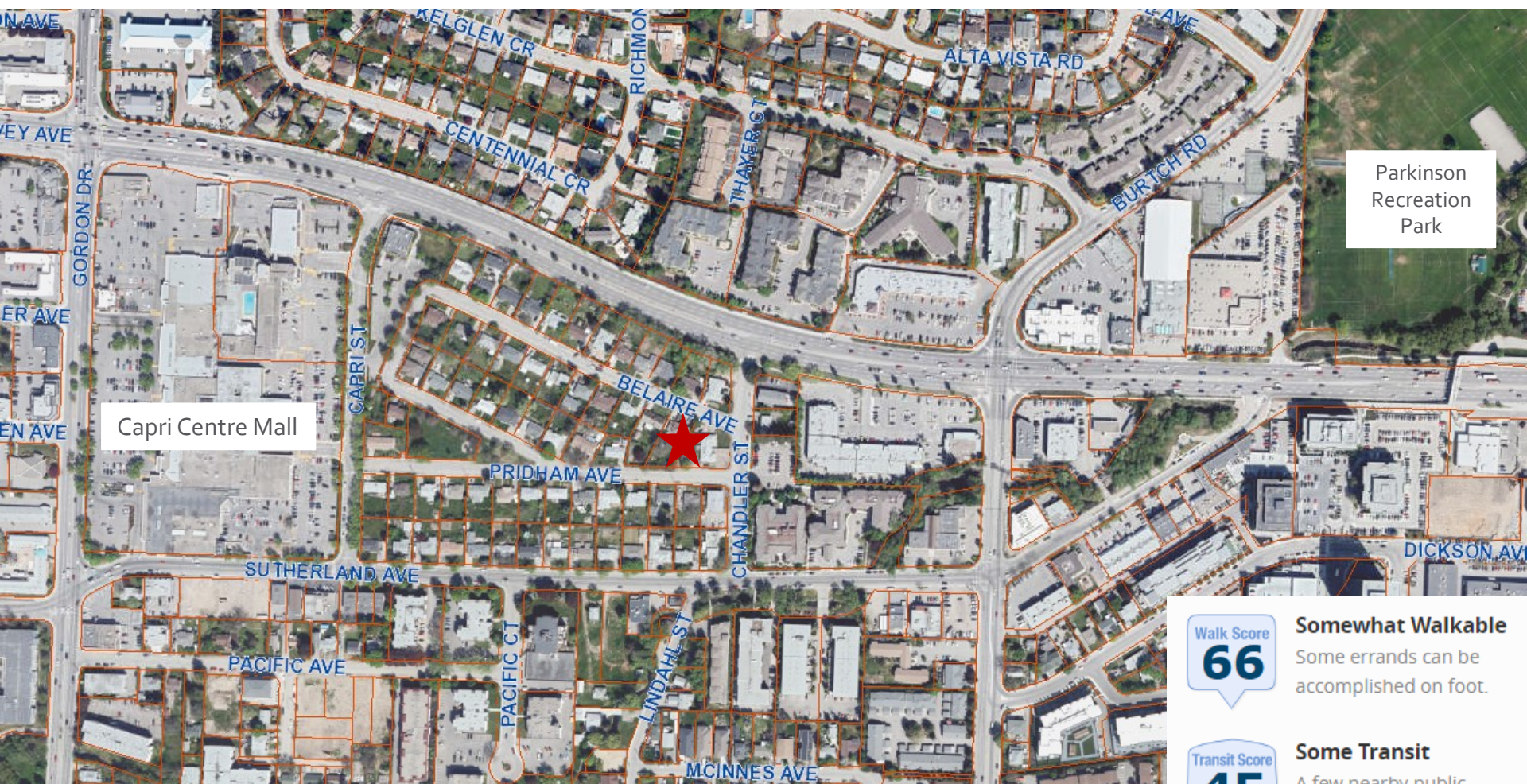
Proposal

- ▶ To rezone the subject property and to amend the Official Community Plan to change the future land use designation of the subject property to facilitate a multiple dwelling housing development.

Development Process



Context Map



City of Kelowna

Walk Score
66

Somewhat Walkable

Some errands can be accomplished on foot.

Transit Score
45

Some Transit

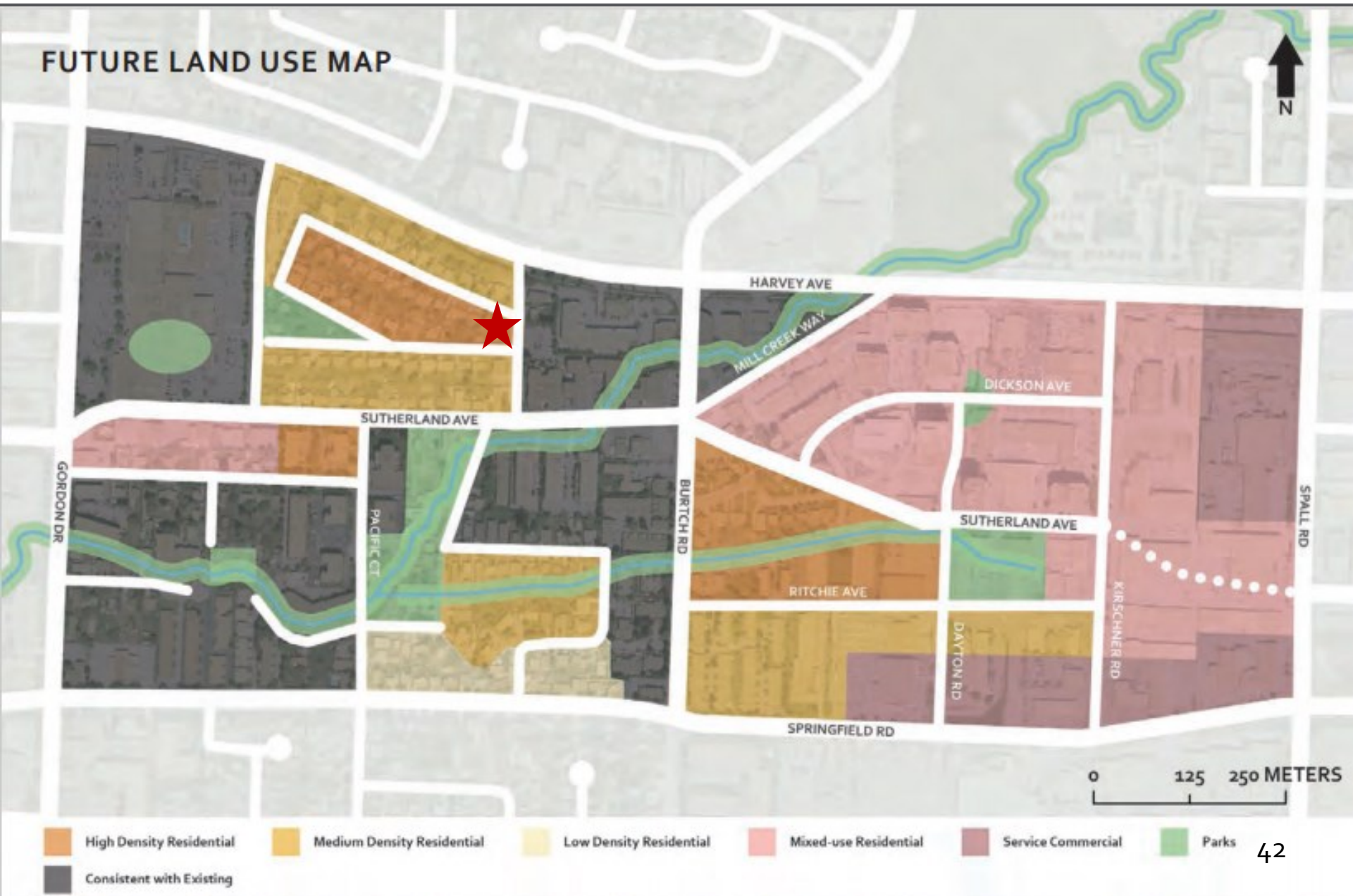
A few nearby public transportation options.

Bike Score
99

Biker's Paradise

Daily errands can be accomplished on a bike.

Capri-Landmark Future Land Use

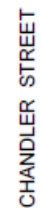


Subject Property Map



Project Details

- ▶ Multiple dwelling housing development
 - ▶ Six-storey buildings
 - ▶ 94 units
 - ▶ Mix of micro suites, one, two and three bedrooms
 - ▶ Ground and underground parking



Draft Rendering



Development Policy

- ▶ Meets the Intent of the Official Community Plan
 - ▶ Housing Mix
 - ▶ Family Housing
 - ▶ Address Housing Needs of All Residents
- ▶ Meets the Intent of the Capri-Landmark Urban Centre Plan
 - ▶ Prevent under-development of sites
 - ▶ Intensify existing residential neighbourhoods
 - ▶ Build a variety of multi-unit housing types and tenures
 - ▶ Promote the consolidation of single-detached lots

Staff Recommendation

- ▶ Staff recommend support for the Rezoning and OCP Amendment Applications
 - ▶ Supported by policies in the OCP and Capri-Landmark Urban Centre Plan
- ▶ Recommend the Bylaws be forwarded to a Public Hearing



Conclusion of Staff Remarks

CITY OF KELOWNA

BYLAW NO. 12126

Official Community Plan Amendment No. OCP20-0011 – 1840 – 1850 Chandler Street and 1365 Belaire Avenue

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:
 - a) Strata Lot 1 and Strata Lot 2 District Lot 137 Osoyoos Division Yale District Strata Plan K25 Together with an Interest in the Common Property in Proportion to the Unit Entitlement of the Strata Lot as shown on Form 1, located on Chandler Street, Kelowna, B.C.; and
 - b) Lot 21 District Lot 137 Osoyoos Division Yale District Plan 10011, located on Belaire Avenue, Kelowna, B.C.from the MRM – Multiple Unit Residential (Medium Density) designation to the MRH – Multiple Unit Residential (High Density) designation as per Map "A" attached to and forming part of this bylaw.
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



MAP "A" OCP Amendment
File: OCP20-0011

-  Subject Properties
-  MRM - Multiple Unit Residential (Medium Density) to MRH - Multiple Unit Residential (High Density)

This map is for general information only.
The City of Kelowna does not guarantee its
accuracy. All information should be verified.

0 12.5 25 Metres

Rev. 11/30/2020



AC

CITY OF KELOWNA
BYLAW NO. 12127
Z20-0045 -
1840-1850 Chandler Street and 1365 Beldaire 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:
 - a) Strata Lot 1 and Strata Lot 2 District Lot 137 Osoyoos Division Yale District Strata Plan K25 Together with an Interest in the Common Property in Proportion to the Unit Entitlement of the Strata Lot as shown on Form 1, located on Chandler Street, Kelowna, B.C.; and
 - b) Lot 21 District Lot 137 Osoyoos Division Yale District Plan 10011, located on Beldaire Avenue, Kelowna, B.C.from the RU6 – Two Dwelling Housing zone to the RM6 – High Rise Apartment Housing zone as per Map "B" attached to and forming part of this bylaw.
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: December 7, 2020

To: Council

From: City Manager

Department: Development Planning

Application: Z20-0055

Owner: Corinne Jacqueline Marks

Address: 444 Trumpeter Road

Applicant: Corinne Jacqueline Marks

Subject: Rezoning Application

Existing OCP Designation: S2RES – Single / Two Unit Residential

Existing Zone: RR3 – Rural Residential 3

Proposed Zone: RR3c – Rural Residential 3 with Carriage House

1.0 Recommendation

THAT Rezoning Application No. Z20-0055 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot 3 Section 24 Township 28 SDYD, Plan KAP61920 located at 444 Trumpeter Road, Kelowna, BC from the RR3 – Rural Residential 3 zone to the RR3c – Rural Residential 3 with Carriage House zone be considered by Council;

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

Purpose

To consider an application to rezone the subject property from the RR3 – Rural Residential 3 zone to the RR3c – Rural Residential 3 with Carriage House zone to facilitate the development of a carriage home.

2.0 Development Planning

Development Planning Staff are recommending support for the proposed rezoning from RR3 – Rural Residential 3 to RR3c – Rural Residential 3 with Carriage House as the subject property is within the Permanent Growth Boundary, is serviced (i.e. sewer) and the plans align with the Official Community Plan (OCP) Future Land Use Designation of S2RES – Single/Two Unit Residential. Rezoning the subject property to add the 'c' designation would meet policy objectives including fostering a mix of housing forms and concentrating growth within the Permanent Growth Boundary.

3.0 Proposal

3.1 Project Description

The proposed rezoning from RR3 to RR3c would allow an accessory dwelling to be constructed in the rear yard for what is a relatively large property with more than adequate space to accommodate an additional residence. The proposed carriage house meets all zoning regulations and does not require any variances. The subject property is suitable for an increase in density as it is located near transit routes with access to parks and schools.

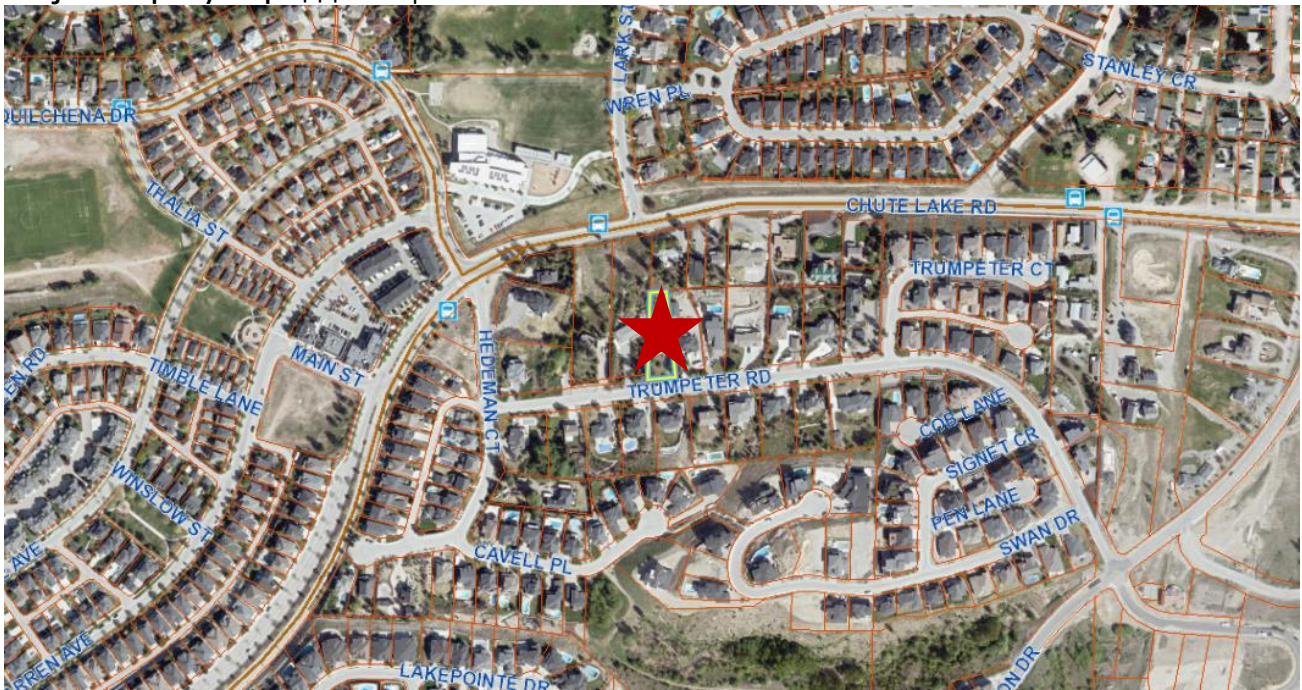
3.2 Site Context

The subject property is located in the South Okanagan Mission OCP City Sector near the intersection of Quilchena Dr and Chute Lake Rd and just south of Chute Lake Elementary School. It is in close proximity to the transit route along Chute Lake Rd and is within walking distance to several City parks such as Curlew Park, Main Street Park and Leon Creek Linear Park among others. Surrounding zones include primarily RR3 – Rural Residential 3 with a combination of RU1 – Large Lot Housing, RU1h – Large Lot Housing (Hillside Area) & CD2 – Kettle Valley Comprehensive Residential Development zone.

Specifically, adjacent land uses are as follows:

Orientation	Zoning	Land Use
North	RR3 – Rural Residential 3	Residential
East	RR3 – Rural Residential 3	Residential
South	RR3 – Rural Residential 3	Residential
West	RR2 – Rural Residential 2	Residential

Subject Property Map: 444 Trumpeter Road



4.0 Current Development Policies

4.1 Kelowna Official Community Plan (OCP)

Chapter 5: Development Process

Objective 5.3 Focus development to designated growth areas

Policy .2 Compact Urban Growth. 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 per ha 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

Objective 5.22 Ensure context sensitive housing development

Policy .6 Sensitive Infill. Encourage new development or redevelopment in existing residential areas to be sensitive to or reflect the character of the neighbourhood with respect to building design, height and siting.

Objective 5.22 Ensure context sensitive housing development

Policy .12 Carriage Houses & Accessory Apartments. Support carriage houses and accessory apartments through appropriate zoning regulations.

5.0 Application Chronology

Date of Application Received: July 14, 2020

Date Public Consultation Completed: July 15, 2020

Report prepared by: Andrew Ferguson, Planner II

Reviewed by: Jocelyn Black, Urban Planning Manager

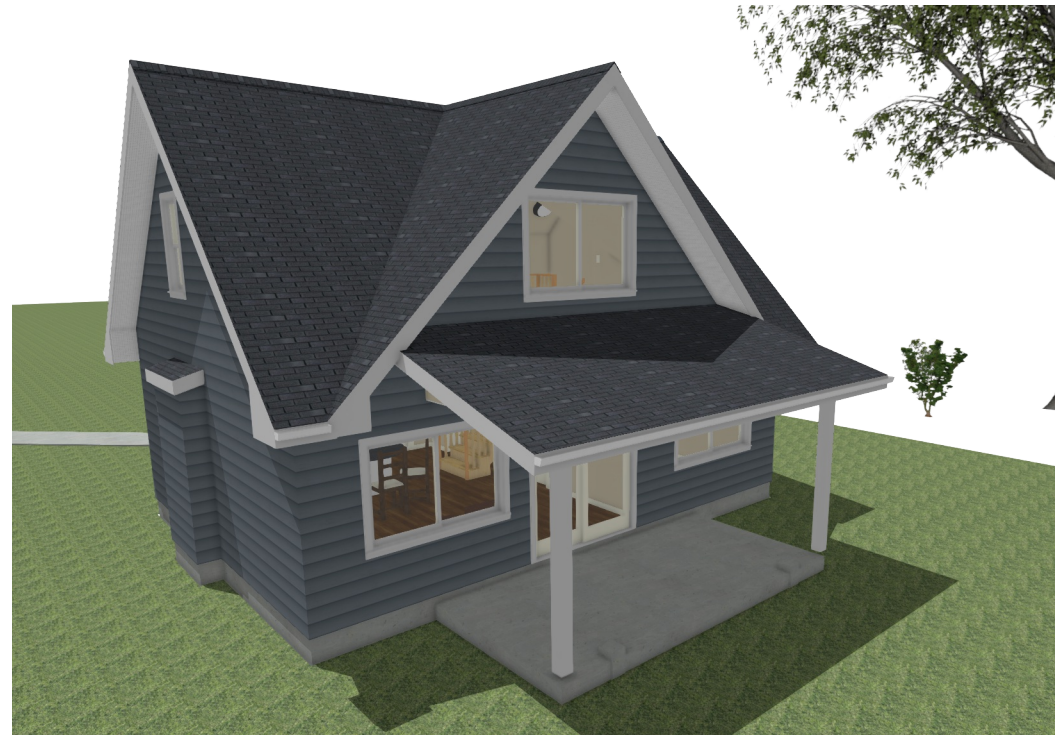
Approved for Inclusion: Terry Barton, Development Planning Department Manager

Attachments:

Attachment A: Conceptual Drawing Package



FRONT VIEW



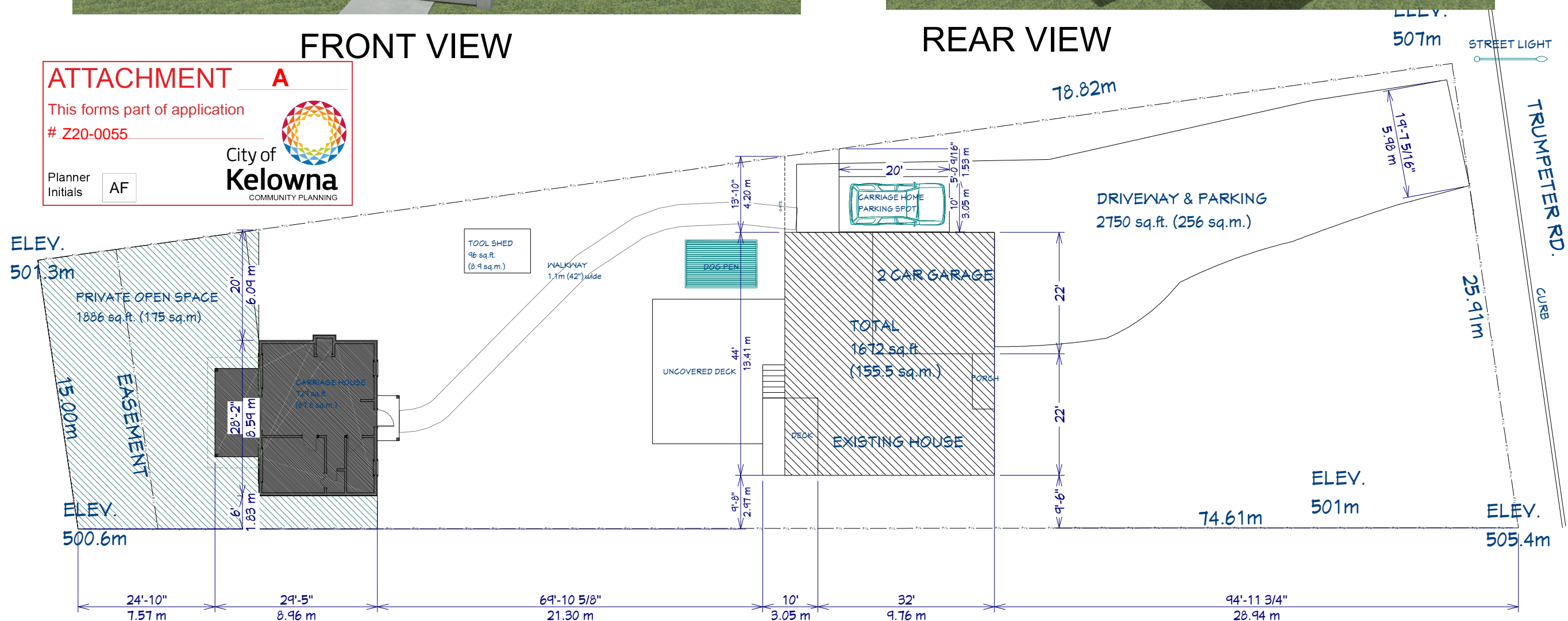
REAR VIEW

ATTACHMENT A

This forms part of application
Z20-0055

Planner Initials **AF**

City of Kelowna
COMMUNITY PLANNING



SITE PLAN

PROJECT TITLE

CARRIAGE HOUSE

SHEET TITLE

SITE PLAN

DRAWN BY

MARLIN WENINGER

DATE

MAY 2020

#10 - 220 Neave Rd, Kelowna, BC V1Y 2L9

Tel: (250) 765-6898

Fax: (250) 765-6078

Email: info@weningerconstruction.com

SCALE

1"=20'-0"

SHEET NO.

1



Z20-0055

444 Trumpeter Road

Rezoning Application



Proposal

- ▶ To consider an application to rezone the subject property from the RR3 – Rural Residential 3 zone to the RR3c – Rural Residential 3 with Carriage House zone to facilitate the development of a carriage home.

Development Process

July 14, 2020

Development Application Submitted

Staff Review & Circulation

July 15, 2020

Public Notification Received

Dec 7, 2020

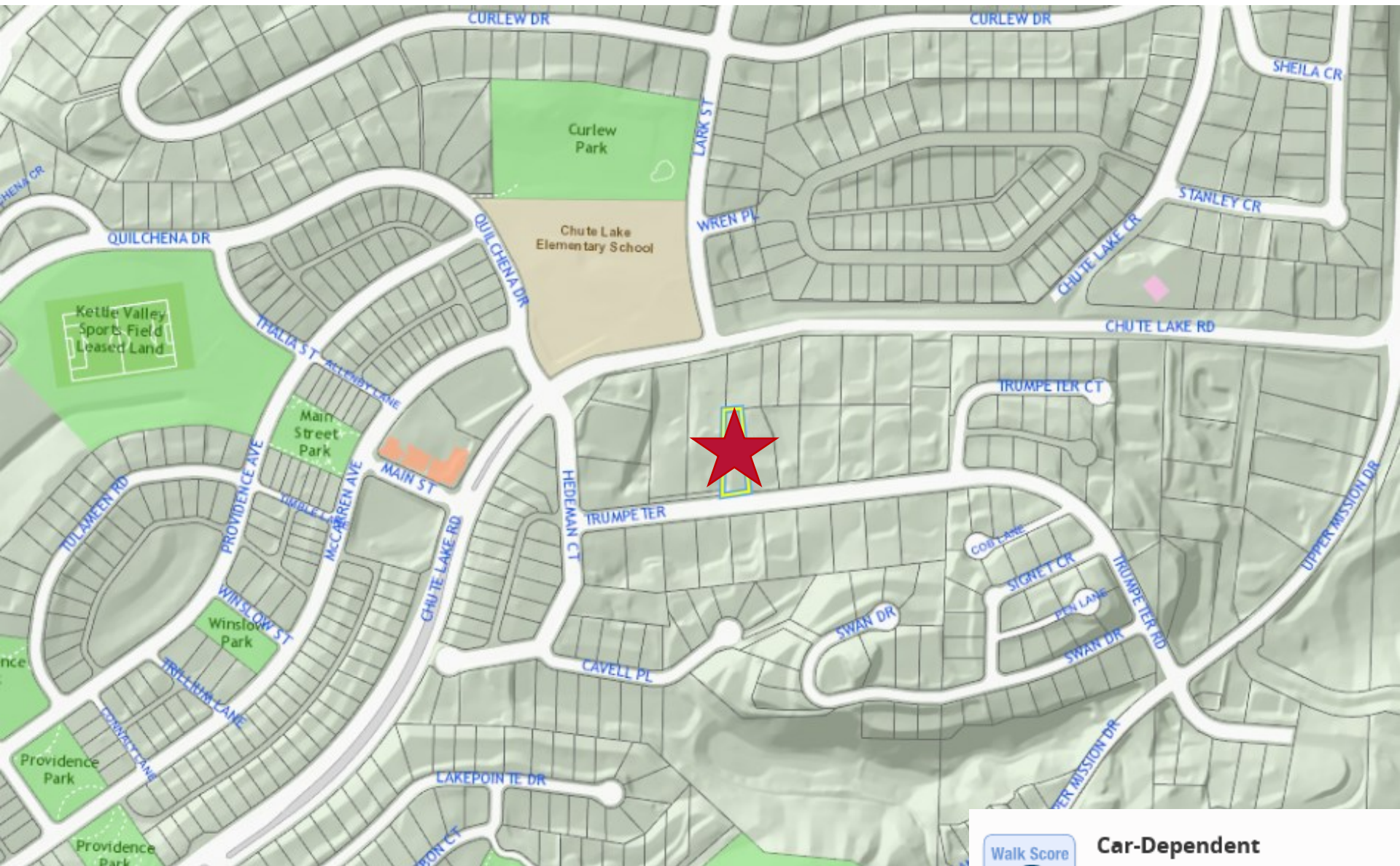
Initial Consideration

Public Hearing
Second, Third and Final Reading

Building Permit

Council
Approvals

Context Map



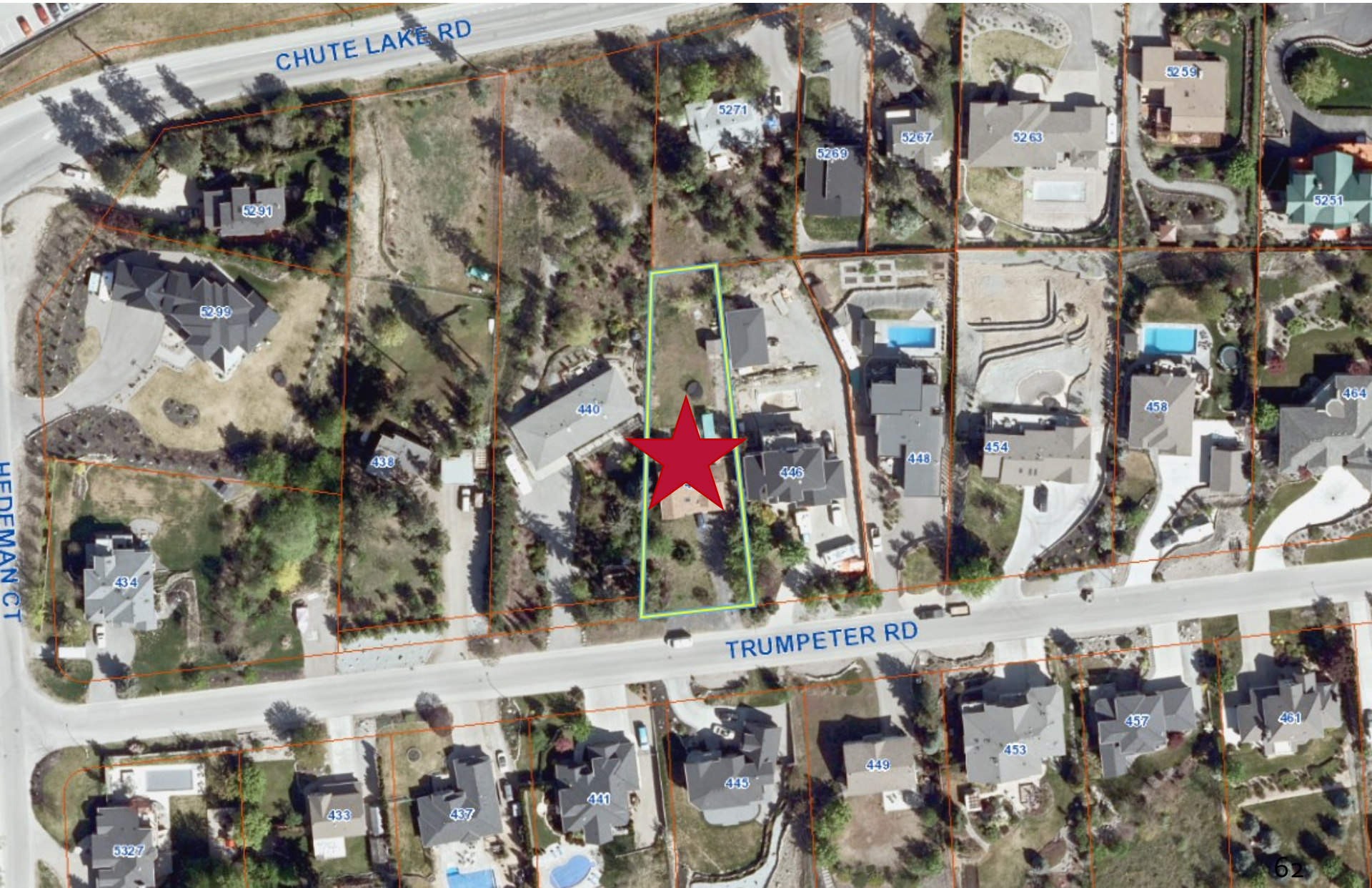
City of Kelowna



Car-Dependent

Almost all errands require a car.

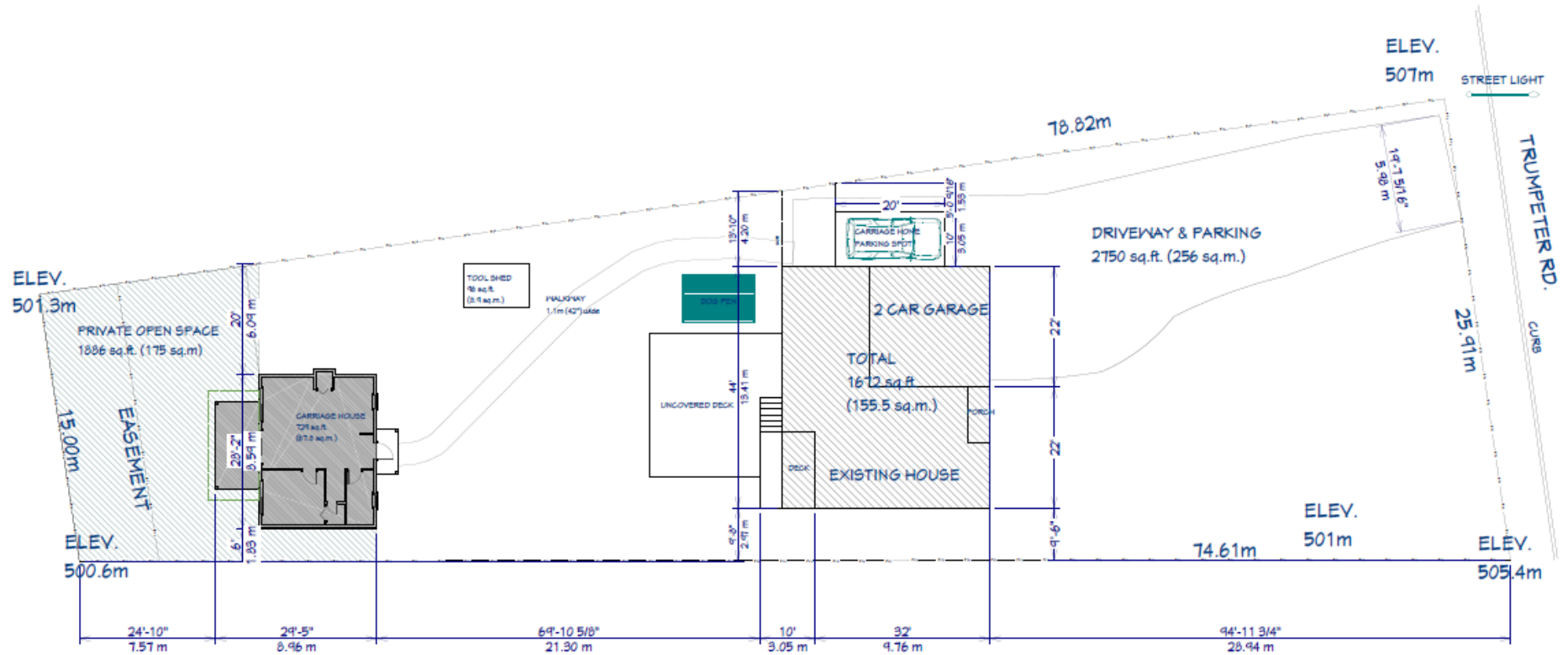
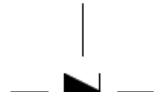
Subject Property Map



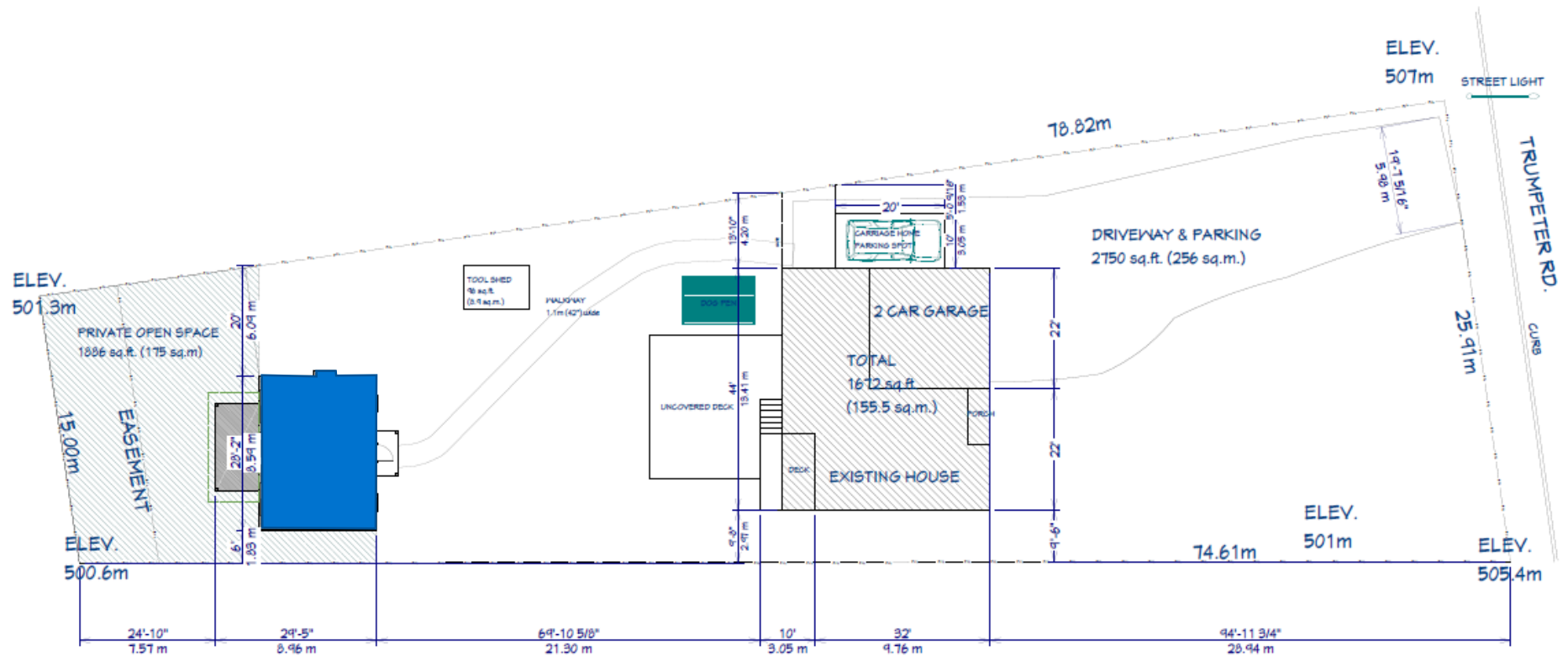
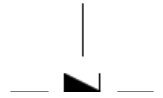
Street View Image



Conceptual Site Plan



Conceptual Site Plan



Development Policy

- ▶ Meets the intent of Official Community Plan Urban Infill Policies:
 - ▶ Within Permanent Growth Boundary
 - ▶ Sensitive Infill
 - ▶ Carriage Houses and Accessory Apartments

Staff Recommendation

- ▶ Staff recommend **support** of the proposed rezoning to facilitate development of a carriage house
 - ▶ Meets the intent of the Official Community Plan
 - ▶ Urban Infill Policies
 - ▶ Appropriate location for adding residential density
- ▶ Recommend the Bylaw be forwarded to Public Hearing



Conclusion of Staff Remarks

CITY OF KELOWNA

BYLAW NO. 12128

Z20-0055

444 Trumpeter Road

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 Section 24 Township 28 SDYD Plan KAP61920 located at Trumpeter Road, Kelowna, BC from the RR3 – Rural Residential 3 zone to the RR3c – Rural Residential 3 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: December 7, 2020

To: Council

From: City Manager

Department: Development Planning Department

Application: DP20-0037

Owner: Westcorp on the Lake Inc. Inc.
No. A75763

Address: Lakeshore Rd 3787 - 3795

Applicant: Westcorp – Gail Temple

Subject: Development Permit

Existing OCP Designation: MXT – Mixed Use Tourism, MRH – Multiple Unit Residential (High Density), MRM – Multiple Unit Residential (Medium Density)

Existing Zone: CD24 – Comprehensive Development Zone

1.0 Recommendation

THAT Council authorizes the issuance of Development Permit No. DP20-0037 for Lot 1, District Lot 134, ODYD, Plan EPP41204 located at 3787 – 3795 Lakeshore 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 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.

2.0 Purpose

To consider the form and character Development Permit of a three phase townhouse development.

In 2013, stacked townhomes, with a maximum height of 10.5m, were planned for the interface areas and those building forms remain in the current vision providing respectful development transition to the adjacent neighbourhood.

Site servicing drawings have been updated to reflect all relevant off-site work that has occurred since 2013. The servicing plan for this development is unchanged from the 2013 submission. The Wilson Creek Revitalization Plan and Wilson Creek Linear Park Plan (2013) are included in this submission.

3.2 Development Permit Phases

This Development Permit is for the townhouse portion of the site and is divided into three phases. Overall, the three and a half storey townhouses will consist of 200 dwelling units (128 two bedroom units & 72 three bedroom units). The drawings on page 4 and 5 of this report showcase the overall site and the phased site plans. The main reason the Development Permit is divided into phases is to ensure various engineering triggers and ensure a minimum quality if the remainder of the site is not developed.

The plan is to have temporary gravel parking solutions for the residents while the main parking podium is under construction that will ultimately handle all the parking for the site. Staff ensured a phasing diagram for each phase in the case the remainder of the site is not redeveloped. This means the landscape bonding will ensure the parking lots are paved, adequate bicycle facilities are provided, garbage and recycling facilities are provided, and the landscape standards are met if the applicant wishes their bond returned without developing the remainder of the site.

The phasing plan for the townhouse development is proposed to proceed as follows:

Townhouse – Phase 1

- Construction of townhomes 1 -3. Project July 2021 to August 2022.
- Construction access will be from Lakeshore Road.
- Residential access will be via Springrose Way.
- Secondary emergency access will be through Lakeshore Road construction access.
- Temporary parking for this phase will be accommodated along the north property line, in the area of townhomes 4, 5, & 6 (see phasing diagrams).

Townhouse – Phase 2

- Construction of townhomes 7 -9. Project October 2021 to December 2022.
- Construction access will be from Lakeshore Road.
- Residential access will be via Springrose Way but prior to occupancy of the last building of this phase, residential access to Cook Road through the Bird Place bridge will be required and opened. Continued residential access through Springrose Way is at the City's discretion, however, a minimum Springrose Way will need to be available for emergency vehicle access.
- Temporary parking for this phase will be accommodated along the north property line, in the location of townhomes 4, 5, & 6 and along Wilson Creek (see phasing diagrams).

Townhouse – Phase 3

- Construction of townhomes 4 -6. Project February 2022 to March 2023.
- Construction access will be from Lakeshore Road.
- Emergency access from Cook Road (via Bird Place bridge), the construction access from Lakeshore Road, and Springrose Way.
- Residential access will be from Cook Road (via Bird Place bridge) and at the City's discretion via Springrose Way.

- Temporary parking for this phase will be accommodated along the north property line and along Wilson Creek (see phasing diagrams).
- It is expected that by the completion of the townhome developments that the first phase of the parkade construction will be complete and parking stalls for the townhomes will be provided within the parkade structure.
- At the completion of phase 3 of the townhomes, Wilson Creek linear park from the southeast corner of the property to Bird Place will be complete and the applicant will complete the last remaining section of sidewalk along the north side of Cook Road (between Bird Place and Playa del Sol).

Figure 1: Overall Townhouse Development



Figure 2: Phase 1 & 2 with temporary parking solution

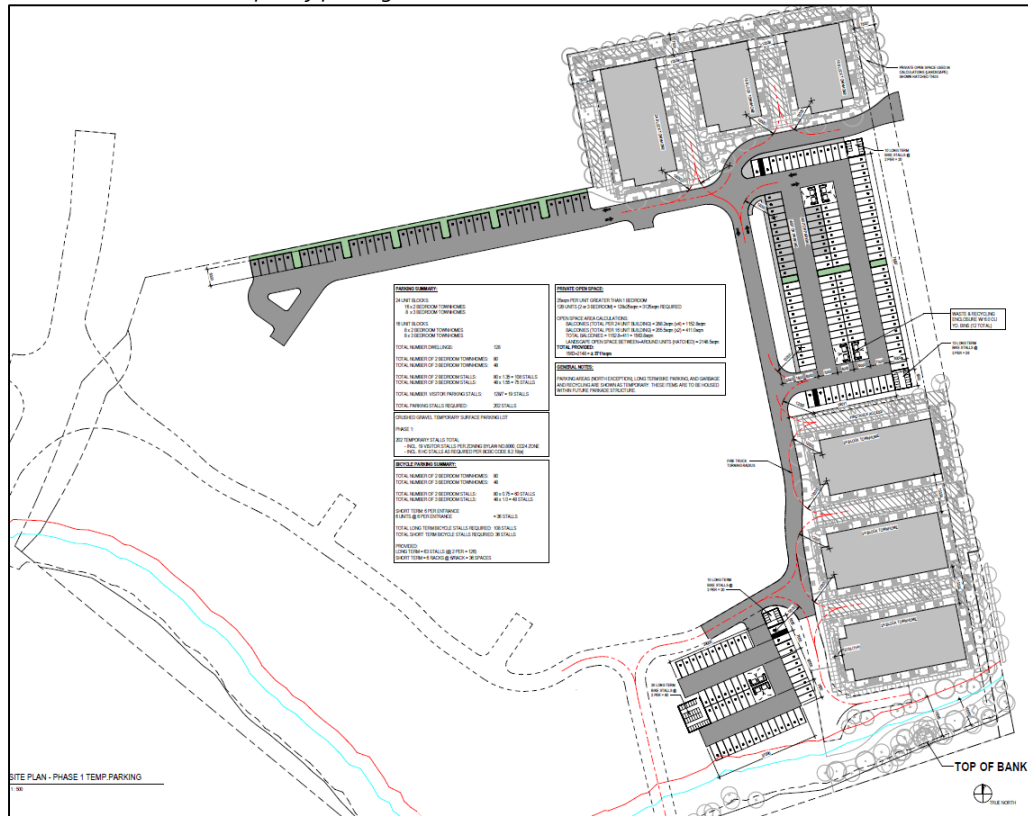
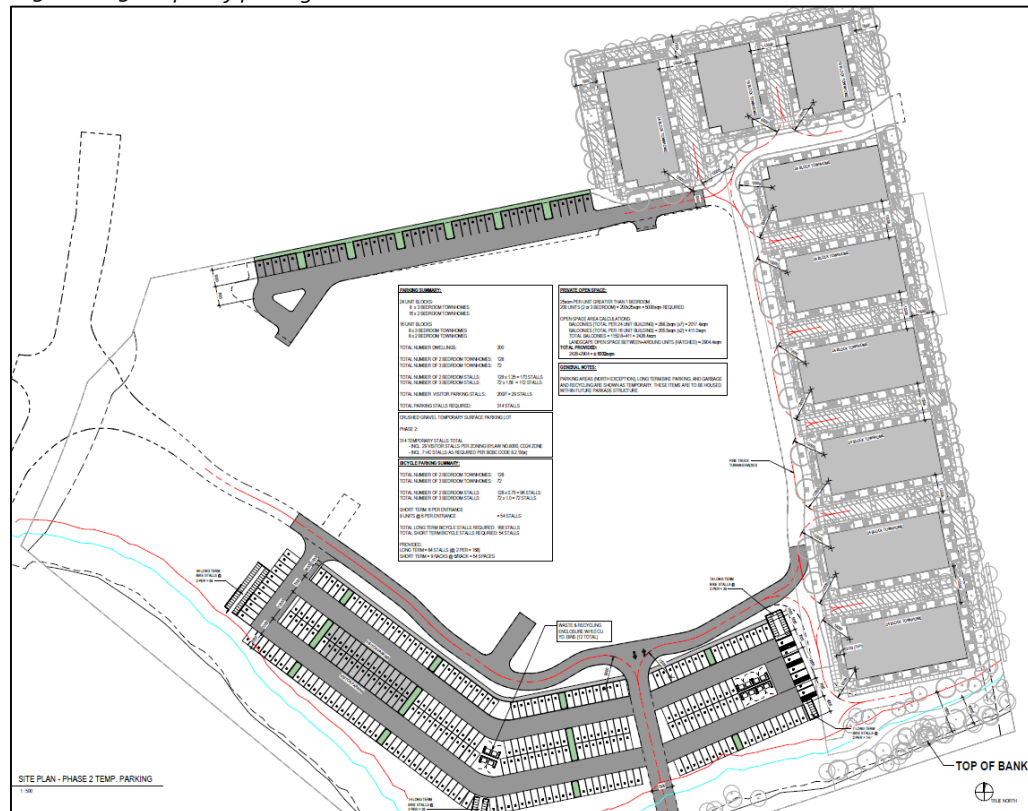


Figure 3: Phase 3 temporary parking solution



3.3 Development Permit

Staff are recommending support for the proposed Development Permit due to the proposal's consistency with the Official Community Plan's (OCP) design guidelines and the CD24 custom Design Guidelines. The building form, character, and massing fit the OCP guidelines.

4.0 **Proposal**

4.1 Project Description

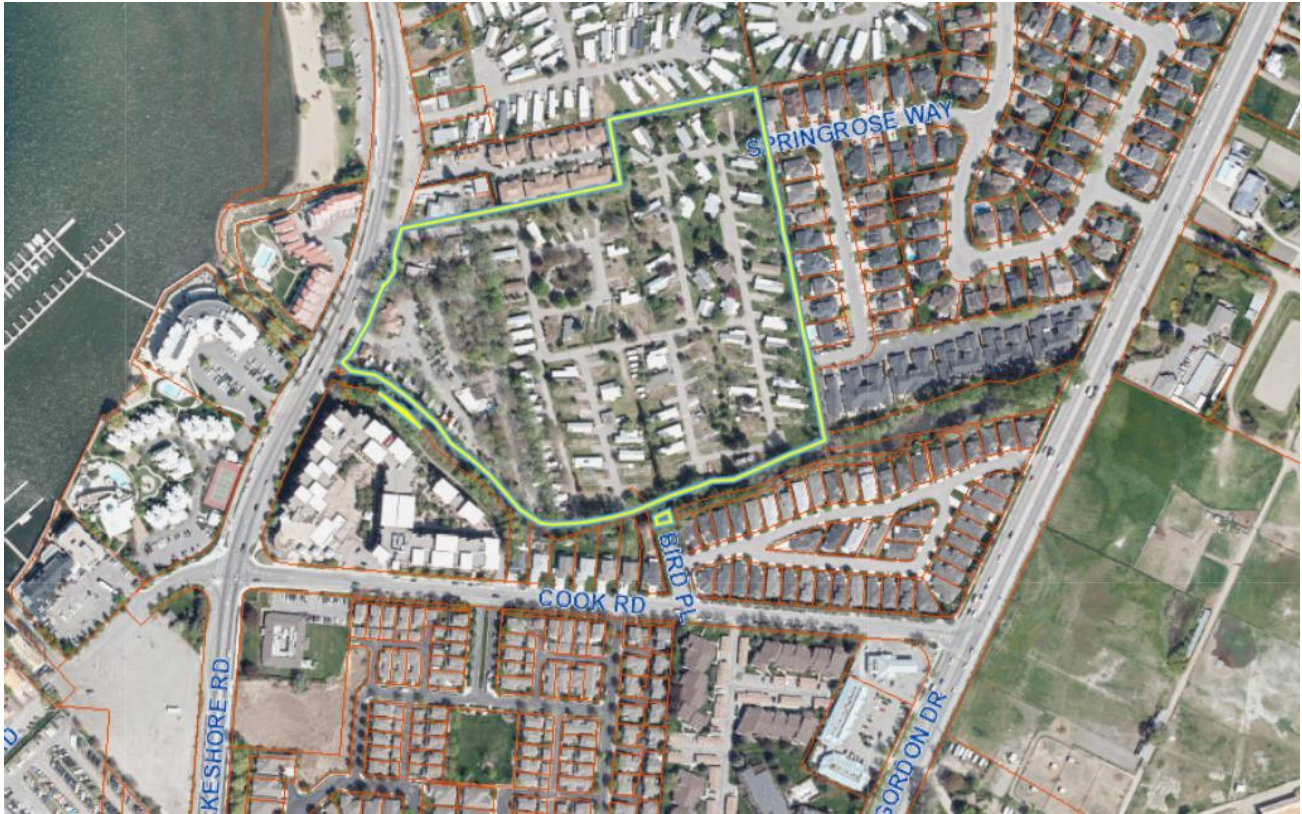
The development proposal is for 200 dwelling units townhouse development with 128 two bedroom units and 72 three bedroom units. The application meets all zoning requirements and does not require any variances.

The townhouse are constructed with a modern design. The materials include a combination of wood panels, masonry, and stucco. See the rendering for a list of materials in the attachments.

WOOD	WD
POWDERCOATED STEEL	PS
CONCRETE	C1
MASONRY	M

STUCCO	ST
STEEL CLADDING	SC
GLASS	G
ALUMINUM	AL



Subject Property Map: 3787 -3795 Lakeshore Road**4.2 Zoning Analysis Table**

Zoning Analysis Table Phase 1 & 2		
CRITERIA	CD24 ZONE REQUIREMENTS	PROPOSAL
Unit Calculation - Existing Building		
1 bedroom	n/a	0
2 bedrooms	n/a	80
3 bedrooms	n/a	46
Total number of Dwelling Units	n/a	126
Average number of Bedrooms per Dwelling	Minimum 2.25	2.36
Development Regulations		
Max. Floor Area Ratio	1.5 (+ 0.17 bonus) = 1.67	1.62
Max. Site Coverage	40 %	7.4 %
Max. Height	11.5 m / 3 ½ storeys	10.5 m / 3 ½ storeys
Min. North Property Line Setback	7.5 m	7.5 m
Min. East Property Line Setback	7.5 m	7.5 m
Min. South Property Line Setback	3.0 m	3.0 m
Min. Fronting Road Setback	2.0 m	2.0 m
Parking Regulations		

1 bedroom	1.1 spaces / unit x 0 units = 0 spaces	n/a
2 bedrooms	1.35 spaces / unit x 80 units = 108 spaces	Not assigned
3 bedrooms	1.55 spaces / unit x 46 units = 71.3 spaces	Not assigned
Visitor Spaces	1 stall per 7 dwelling units x 126 units = 18 spaces	19
Total number of parking stalls	= 197.3 spaces	208 spaces
Other Regulations		
Min. Long Term Bicycle Parking	0.75 per 2 bedroom units x 80 units = 60 spaces 1.0 per 3 bedroom units x 46 = 46 spaces Total = 126	126 spaces
Min. Short Term Bicycle Parking	6 per entrance (6 x 6 buildings) = 36 spaces	36 spaces
Min. Private Open Space	3,125 m ²	3,711 m ²
Min. Loading Space	0	0

Zoning Analysis Table Phase 3		
CRITERIA	CD24 ZONE REQUIREMENTS	PROPOSAL
Unit Calculation - Existing Building		
1 bedroom	n/a	0
2 bedrooms	n/a	128
3 bedrooms	n/a	72
Total number of Dwelling Units	n/a	200
Average number of Bedrooms per Dwelling	Minimum 2.25	2.36
Development Regulations		
Max. Floor Area Ratio	1.5 (+ 0.17 bonus) = 1.67	1.62
Max. Site Coverage	40 %	11.1 %
Max. Height	11.5 m / 3 ½ storeys	10.5 m / 3 ½ storeys
Min. North Property Line Setback	7.5 m	7.5 m
Min. East Property Line Setback	7.5 m	7.5 m
Min. South Property Line Setback	3.0 m	3.0 m
Min. Fronting Road Setback	2.0 m	2.0 m
Parking Regulations		
1 bedroom	1.1 spaces / unit x 0 units = 0 spaces	n/a
2 bedrooms	1.35 spaces / unit x 128 units = 173 spaces	Not assigned
3 bedrooms	1.55 spaces / unit x 72 units = 112 spaces	Not assigned

Visitor Spaces	1 stall per 7 dwelling units x 200 units = 29 spaces	29
Total number of parking stalls	= 314 spaces	314 spaces
Other Regulations		
Min. Long Term Bicycle Parking	0.75 per 2 bedroom units x 128 units = 96 spaces 1.0 per 3 bedroom units x 72 = 72 spaces Total = 168	168 spaces
Min. Short Term Bicycle Parking	6 per entrance (6 x 9 buildings) = 54 spaces	54 spaces
Min. Private Open Space	5,000 m ²	5,332 m ²
Min. Loading Space	0	0

5.0 Current Development Policies

5.1 Kelowna Official Community Plan (OCP)

Chapter 1: Introduction

Contain urban growth. Reduce greenfield urban sprawl and focus growth in compact, connected and mixed-use (residential and commercial) urban and village centres.

Chapter 4: Future Land Use

Mixed Use. Integration of residential uses into commercial developments as mixed-use projects is encouraged in Urban Centres, provided that the ground floor use remains commercial.

OCP Land Use Designation Massing and Height.

- Mitigate the actual and perceived bulk of buildings by utilizing appropriate massing, including:
- Architectural elements (e.g. balconies, bay windows, cantilevered floors, cupolas, dormers);
- Visually-interesting rooflines (e.g. variations in cornice lines and roof slopes);
- Step back upper floors to reduce visual impact;
- Detailing that creates a rhythm and visual interest along the line of the building;
- Wall projections and indentations, windows and siding treatments as well as varied material textures should be utilized to create visual interest and to articulate building facades;
- Building frontages that vary architectural treatment in regular intervals in order to maintain diverse and aesthetically appealing streets.

Chapter 5: Development Process

Ensure appropriate and context sensitive built form (OCP Objective 5.5).

Building Height. In determining appropriate building height, the City will take into account such factors as:

- Contextual fit into the surrounding neighbourhood;
- Shadowing of the public realm;
- View impacts;
- Overlook and privacy impact on neighbouring buildings;
- Impacts on the overall skyline;
- Impacts on adjacent or nearby heritage structures;

Chapter 14: OCP Urban Design Guidelines

Amenities, ancillary Services and Utilities.

- Locate loading, garbage, storage, utilities and other ancillary services away from public view. All such areas shall be screened and designed as an integral part of the building to minimize impact;
- Create attractive rear alley facades with high quality materials on buildings facing residential areas (e.g. rear building entrances, windows, balconies, plazas, and plantings).

5.2 CD24 Comprehensive Development Design Guidelines

Overall Development Guidelines

Section 2.1 Building Siting, Massing and Proportion

- In general, building massing will respond to adjacent existing land uses by stepping the heights of buildings from the edges of the site (lower building heights) to the core of site (higher building heights).
- Where residential buildings are situated in close proximity to each other, consideration should be given to stepping back the upper floors of the building to visually reduce the massing by expanding the horizontal relationship between the upper levels when compared to the lower levels.
- Consideration should be given at the site planning level to provide private open space at grade for each ground unit along with transitional landscaped open space from private to semi-private / semi-public space (see CD24 Comprehensive Zoning Bylaw for minimum private open space requirements).
- Buildings should be sited with sensitivity to future development on adjacent properties and in a way that promotes the creation of functional and interconnected outdoor spaces for residents within the community.
- Building siting should consider placement and orientation to maximize use of natural light in building design, and maximize view corridors to Wilson Creek while minimizing views into adjacent developments.
- Buildings should demonstrate a high degree of human scale through emphasis of doors and windows and through appropriate choice of materials and surface detailing to create a rich visual interest at the pedestrian level.
- Building articulation refers generally to the exterior details and the arrangement of both specific and repetitive features. As it is not intended that the CD24 site be developed under one specific architectural theme, care and attention at the preliminary design stage should be made to ensure that different architectural styles be complementary in detail to each other.
- Building facades should have a balance of vertical and horizontal proportions.

Section 2.2 Building Heights and Setbacks

- The CD24 Zone prescribes minimum setbacks to the external property boundaries on the CD24 site.
- Building heights will step in response to the prescribed setbacks as outlined in the CD24 Zone Site Setbacks.
- Designated setback areas along the north and eastern property lines which are immediate to existing residential development should be primarily treated as semi-private to private space allowing for maximum landscape planting and screening and minimum pedestrian access.

- In residential units located at the ground level adjacent to the Wilson Creek Green Space, it is recommended that buildings be sited to maximize the potential for on-grade outdoor private patio spaces.

6.o Application Chronology

Date of Application Received: December 13th 2019

Report prepared by: Adam Cseke, Planner Specialist

Reviewed and Approved by: Dean Strachan, Community Planning & Development Manger
Terry Barton, Development Planning Department Manager
Ryan Smith, Divisional Director, Planning & Development Services

Attachments:

Attachment "A" - Draft Development Permit DP20-0037



DRAFT Development Permit DP20-0037

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

Lakeshore Rd 3787 - 3795

and legally known as

Lot 1, District Lot 134, ODYD, Plan EPP41204

and permits the land to be used for an apartment building as described in Schedule 'A', 'B', and 'C'.

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

Date of Council Decision Dec 7th 2020

Decision By: COUNCIL

Development Permit Area: Comprehensive

Existing Zone: CD24 – Comprehensive Development Zone

Future Land Use Designation: MXT – Mixed Use Tourism, MRH – Multiple Unit Residential (High Density), MRM – Multiple Unit Residential (Medium Density)

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: Westcorp on the Lake Inc. Inc. No. A75763

Applicant: Westcorp – Gail Temple

Planner: AC

Terry Barton
Community Planning Department Manager
Planning & Development Services

Date

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

- a) The dimensions and siting of the building to be constructed on the land be in accordance with Schedule "A";
- b) The exterior design and finish of the building to be constructed on the land be in accordance with Schedule "B";
- c) Landscaping to be provided on the land be in accordance with Schedule "C";
- d) 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;

This Development Permit is valid for two (2) years from the date of 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 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 owner 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) An Irrevocable Letter of Credit **OR** certified cheque in the amount of **\$1,058,906.25 (847,125.00 x 125%)**

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.


5. 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.

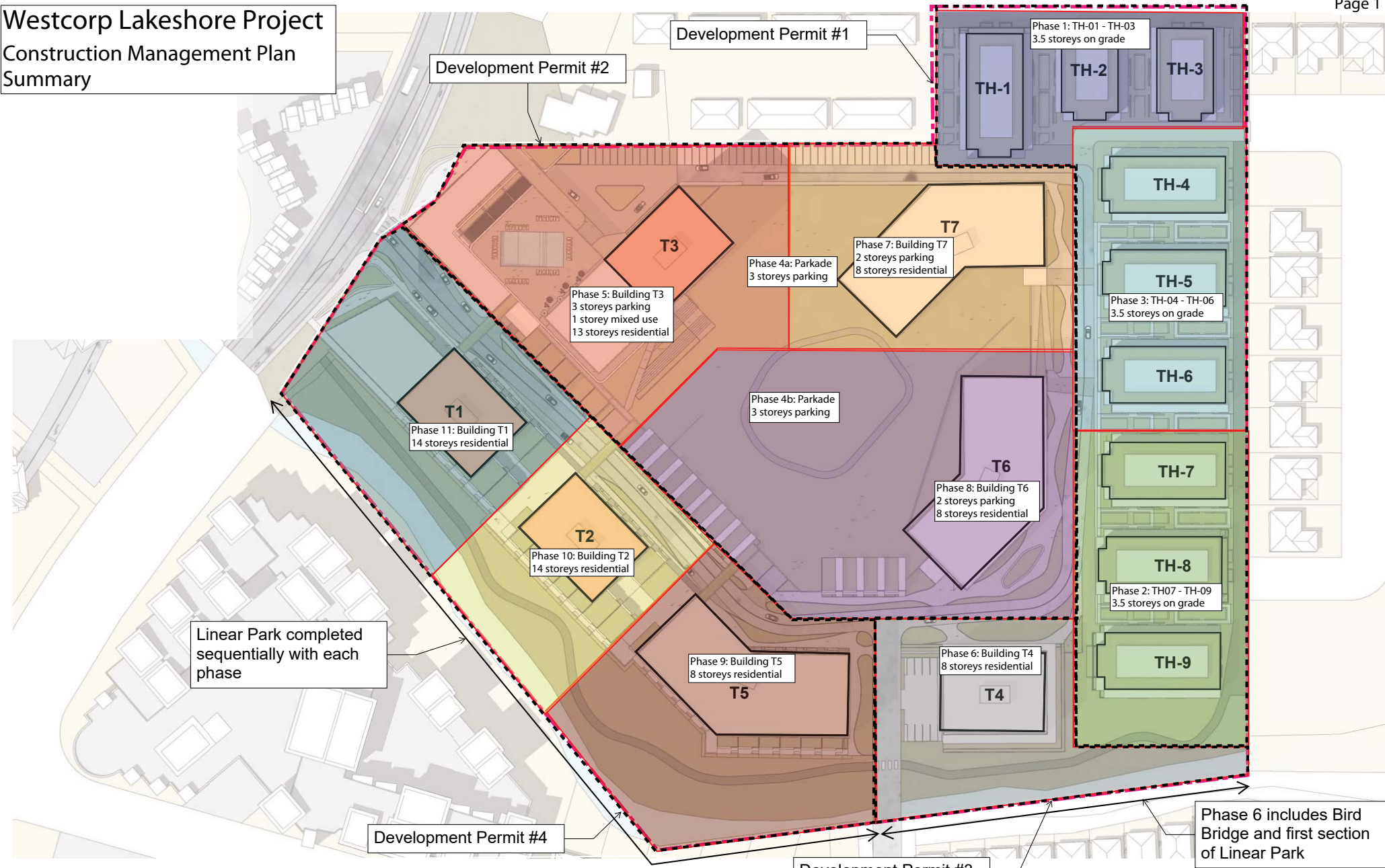
All costs, expenses, claims that may be incurred by the Municipality where the construction, engineering or other types of works as called for by the Permit results in damages to any property owned in whole or in part by the Municipality or which the Municipality by duty or custom is obliged, directly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

ATTACHMENT		A
This forms part of application # DP20-0037		
Planner Initials	AC	 City of Kelowna DEVELOPMENT PLANNING

Westcorp Lakeshore Project

Construction Management Plan Summary



LAKESTORE DEVELOPMENT
CONCEPT DESIGN

SCHEDULE A & B

This forms part of application
DP20-0037

Planner Initials **AC**

City of Kelowna
DEVELOPMENT PLANNING



CD24 LAKESHORE RD DEVELOPMENT

3787-3795 LAKESHORE RD KELOWNA, B.C. CANADA
LEGAL DESCRIPTION: PLAN #: EPP41204 LOT#:1
ISSUE FOR: DEVELOPMENT PERMIT


PROJECT DIRECTORY

CLIENT / OWNER	ARCHITECTURAL	CIVIL ENGINEERING	LANDSCAPE ARCHITECTURE
<div> WESTCORP DEVELOPMENT MANAGEMENT INC. CONTACT: GAIL TEMPLE #200 1460 PANDOSY STREET KELOWNA, BC V1Y 1P3</div>	<div> HDR ARCHITECTURE ASSOCIATES INC. CONTACT: ROBERT CESNIK 210 HASTINGS AVENUE PENTICTON, BC V2A 2V6</div>	<div> APLIN & MARTIN CONSULTANTS LTD CONTACT: JOSH GRAFF 1258 ELLIS STREET KELOWNA, BC V1Y 1Z4</div>	<div> WSP CONTACT: BOB EVANS/ ADRIAN SHURA 1631 DICKSON AVENUE, SUITE 700 LANDMARK 6 KELOWNA, BC V1Y 0B5</div>

SCHEDULEA & B

This forms part of application
DP20-0037

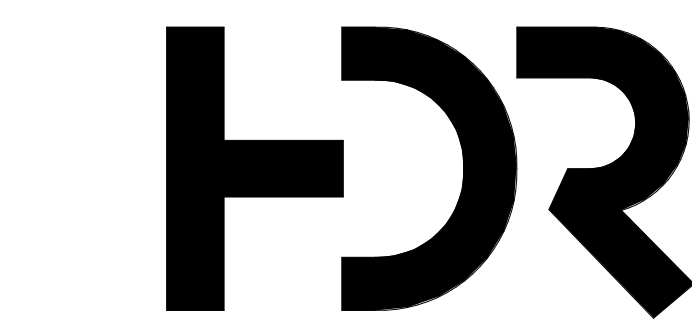
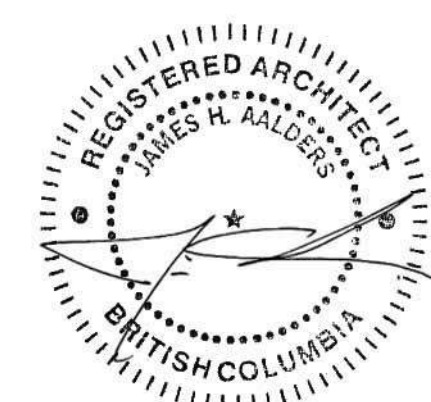
Planner
InitialsAC


City of
Kelowna
DEVELOPMENT PLANNING

DRAWING LIST - ARCHITECTURAL	
A-000	COVER PAGE/ PROJECT DIRECTORY
A-001	CONTEXT & PROJECT STATISTICS
A-002	SITE PHOTOS
A-003	PERSPECTIVE RENDERINGS
A-004	PERSPECTIVE RENDERINGS
A-101	SITE PLAN AND W&R DETAILS
A-102	SITE PLAN PHASE 1 - TEMP. PARKING
A-103	SITE PLAN PHASE 2 - TEMP. PARKING
A-104	TYPICAL FLOOR PLANS - TYPE A
A-105	TYPICAL FLOOR PLANS - TYPE B
A-106	ROOF PLANS - TYPE A&B
A-201	EXTERIOR ELEVATIONS - TYPE A
A-202	EXTERIOR ELEVATIONS - TYPE A
A-203	EXTERIOR ELEVATIONS - TYPE B
A-204	EXTERIOR ELEVATIONS - TYPE B
A-301	MATERIAL BOARD

DRAWING LIST - LANDSCAPING	
L01	TOWNHOMES LANDSCAPE PRICING PLAN
L02	LANDSCAPE PLAN
L03	LANDSCAPE PLAN
L04	TYPICAL GARDEN PLAN (ENLARGED)
L05	PLANT LIST & IMAGERY
L06	TOWNHOMES GARDEN IMAGERY
L07	SHARED STREET IMAGERY
L08	HYDROZONE PLAN
L09	HYDROZONE PLAN

DRAWING LIST - CIVIL	
19-3088-010	COVER
19-3088-020	STANDARD NOTES
19-3088-030	SUBDIVISION PLAN
19-3088-031	COMPOSITE UTILITY PLAN PHASE 1
19-3088-040	GRADING PLAN
19-3088-050	STORMWATER MANAGEMENT PLAN
19-3088-060	EROSION & SEDIMENT CONTROL PLAN
19-3088-080	SITE REMOVALS PLAN



HDR Pentiction Studio
210 Hastings Ave
Pentiction, BC, V2A 2V6

WESTCORP HIAWATHA MIXED USE DEVELOPMENT



Project Manager	Dan Sawyer
Project Designer	Robert Cesnik
Project Architect	Robert Cesnik
Landscape Architect	WSP
Civil Engineer	Aplin Martin Consultants

Sheet ReviewerRC

MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number10251713
Original Issue09/18/20

CD24 LAKESHORE RD. DEVELOPMENT

KELOWNA, BC, CANADA

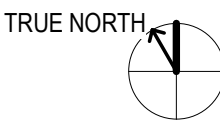
Sheet Name
COVER PAGE/
PROJECT DIRECTORY

Scale 1:1

Sheet Number

A-000

Project Status
DEVELOPMENT PERMIT



PROJECT STATISTICS

PHASE 1 - TOWNHOME BUILDINGS

LEGAL DESCRIPTION

EPP41204 LOT#1

MUNICIPAL ADDRESS

3787-3795 LAKESHORE RD KELOWNA, B.C. CANADA

ZONING

CD24

PRINCIPAL USES

MULTIPLE DWELLING HOUSING

SITE ANALYSIS - TOWNHOMES

OVERALL SITE DENSITY MAX. NET FLOOR AREA
90990 SM (979408 SF)
-
TOWNHOMES (1-9) NET FLOOR AREA
27584 SM (296912 SF)
=
REMAINING SITE DENSITY NET FLOOR AREA
63406 SM (682496 SF)

PROPOSED # OF UNITS:
200
CD24 COMPREHENSIVE DEVELOPMENT ZONE
TOWNHOUSE 01 - 24 UNITS OVERALL GROSS FLOOR AREA = 3380 SM (36382 SF) OVERALL NET FLOOR AREA = 3296 SM (35478 SF)
TOWNHOUSE 02 - 16 UNITS OVERALL GROSS FLOOR AREA = 2325 SM (25026 SF) OVERALL NET FLOOR AREA = 2256 SM (24283 SF)
TOWNHOUSE 03 - 16 UNITS OVERALL GROSS FLOOR AREA = 2325 SM (25026 SF) OVERALL NET FLOOR AREA = 2256 SM (24283 SF)
TOWNHOUSE 04 - 24 UNITS OVERALL GROSS FLOOR AREA = 3380 SM (36382 SF) OVERALL NET FLOOR AREA = 3296 SM (35478 SF)
TOWNHOUSE 05 - 24 UNITS OVERALL GROSS FLOOR AREA = 3380 SM (36382 SF) OVERALL NET FLOOR AREA = 3296 SM (35478 SF)
TOWNHOUSE 06 - 24 UNITS OVERALL GROSS FLOOR AREA = 3380 SM (36382 SF) OVERALL NET FLOOR AREA = 3296 SM (35478 SF)
TOWNHOUSE 07 - 24 UNITS OVERALL GROSS FLOOR AREA = 3380 SM (36382 SF) OVERALL NET FLOOR AREA = 3296 SM (35478 SF)
TOWNHOUSE 08 - 24 UNITS OVERALL GROSS FLOOR AREA = 3380 SM (36382 SF) OVERALL NET FLOOR AREA = 3296 SM (35478 SF)
TOWNHOUSE 09 - 24 UNITS OVERALL GROSS FLOOR AREA = 3380 SM (36382 SF) OVERALL NET FLOOR AREA = 3296 SM (35478 SF)
TOTAL GROSS FLOOR AREA = 28210 SM (304726 SF) TOTAL NET FLOOR AREA = 27584 SM (296912 SF)

PARKING SUMMARY:	
24 UNIT BLOCKS: 8 x 3 BEDROOM TOWNHOMES 16 x 2 BEDROOM TOWNHOMES	
16 UNIT BLOCKS 8 x 3 BEDROOM TOWNHOMES 8 x 2 BEDROOM TOWNHOMES	
TOTAL NUMBER DWELLINGS:	200
TOTAL NUMBER OF 2 BEDROOM TOWNHOMES:	128
TOTAL NUMBER OF 3 BEDROOM TOWNHOMES:	72
TOTAL NUMBER OF 2 BEDROOM STALLS:	128 x 1.35 = 173 STALLS
TOTAL NUMBER OF 3 BEDROOM STALLS:	72 x 1.55 = 112 STALLS
TOTAL NUMBER VISITOR PARKING STALLS:	200/7 = 29 STALLS
TOTAL PARKING STALLS REQUIRED:	314 STALLS

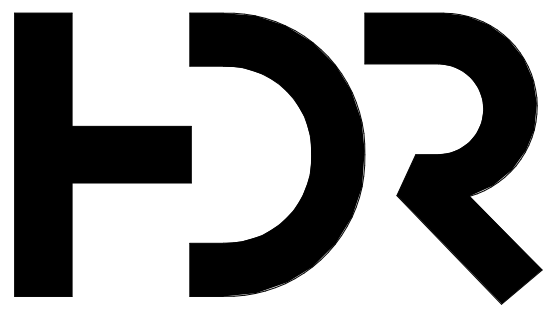
SCHEDULEA & B

This forms part of application

DP20-0037

Planner InitialsAC

City of Kelowna



HDR Penticton Studio
210 Hastings Ave
Penticton, BC, V2A 2V6

WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



Project Manager	Dan Sawyer
Project Designer	Robert Cesnik
Project Architect	Robert Cesnik
Landscape Architect	WSP
Civil Engineer	Aplin Martin Consultants

Sheet ReviewerRC

MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number10251713
Original Issue09/18/20

Project
CD24 LAKESHORE RD.
DEVELOPMENT

KELOWNA, BC, CANADA

Sheet Name
CONTEXT & PROJECT STATISTICS

Scaleas indicated

Sheet Number

A-001

Project Status
DEVELOPMENT PERMIT

WESTCORP HIAWATHA MIXED USE DEVELOPMENT



Project Manager
Project Designer
Project Architect
Landscape Architect
Civil Engineer

Dan Sawyer
Robert Cesnik
Robert Cesnik
WSP
Aplin Martin Consultants

Sheet Reviewer RC

MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number 10251713
Original Issue 09/18/20

CD24 LAKESHORE RD. DEVELOPMENT

KELOWNA, BC, CANADA

Sheet Name
PERSPECTIVE RENDERINGS

Scale 1:1

Sheet Number

A-003

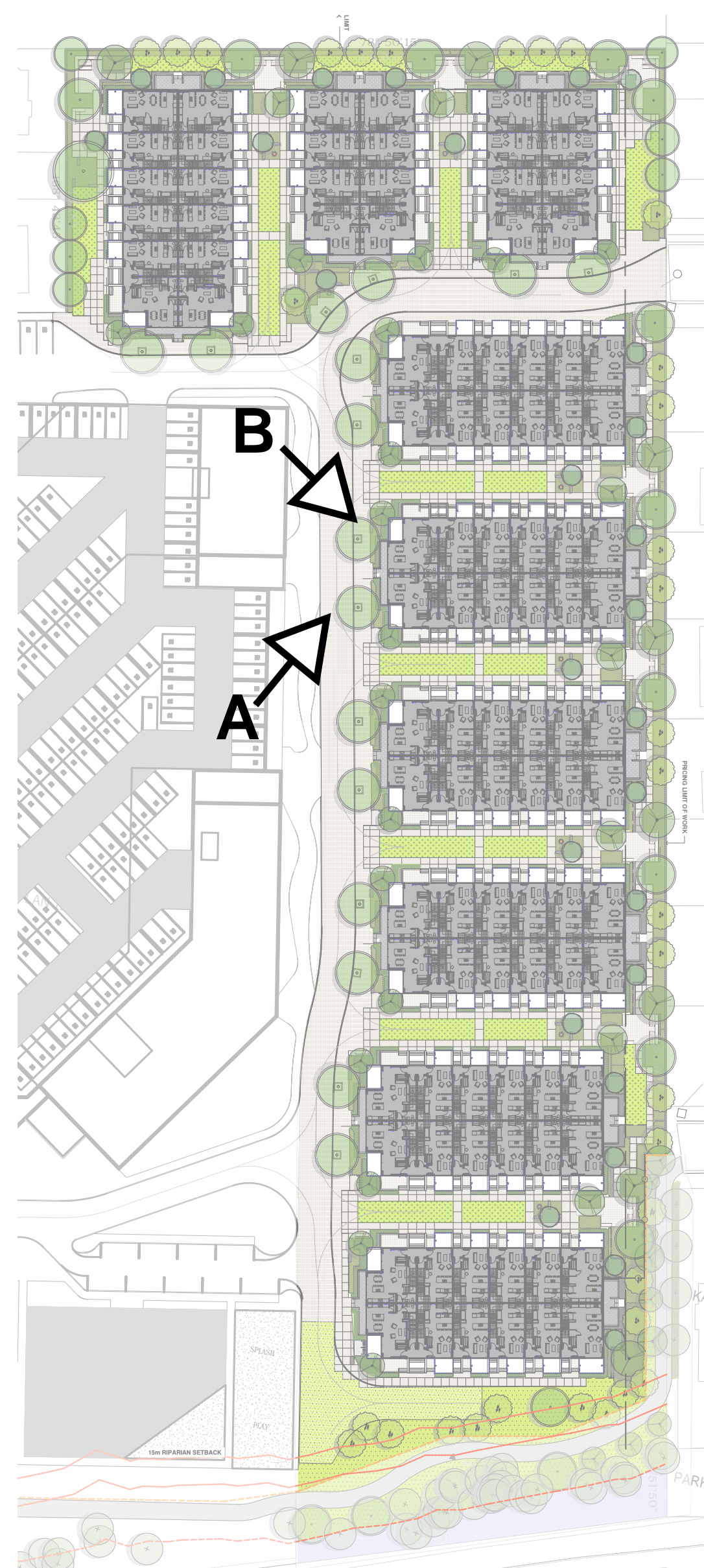
Project Status
DEVELOPMENT PERMIT

SCHEDULE A & B

This forms part of application # DP20-0037

Planner Initials AC

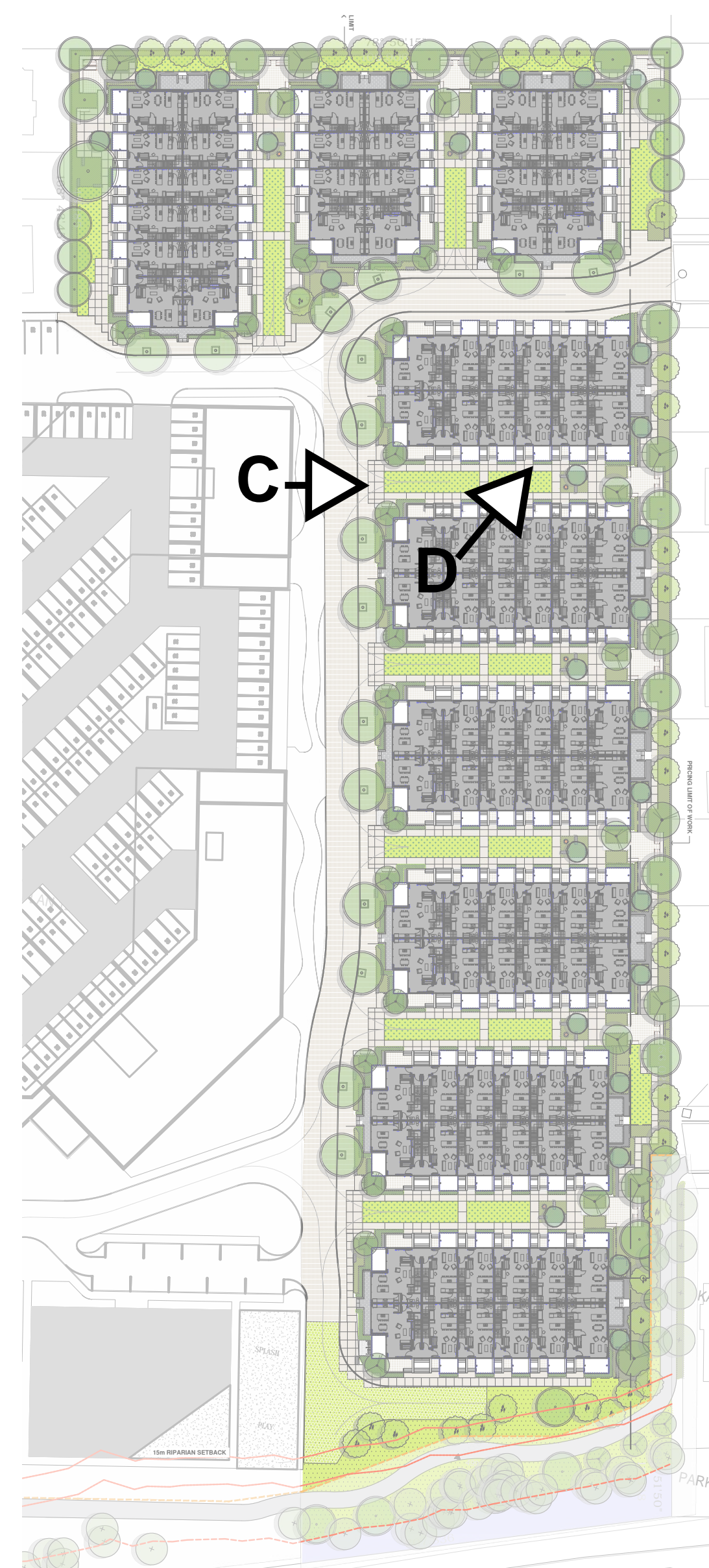
City of Kelowna DEVELOPMENT PLANNING



VIEW A



VIEW B



WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



Project Manager
Project Designer
Project Architect
Landscape Architect
Civil Engineer

Dan Sawyer
Robert Cesnik
Robert Censik
WSP
Applin Martin Consultants

B

Sheet Reviewer	RC
----------------	----

MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number	10251713
Original Issue	09/18/20

CD24 LAKESHORE RD.
DEVELOPMENT

KELOWNA, BC, CANADA

A

Sheet Name

PERSPECTIVE RENDERINGS

Scale 1:1

Sheet Number

A-004

Project Status
DEVELOPMENT PERMIT



HDR Pentiction Studio
210 Hastings Ave
Pentiction, BC, V2A 2V6

WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



Project Manager
Project Designer
Project Architect
Landscape Architect
Civil Engineer

Dan Sawyer
Robert Cesnik
Robert Cesnik
WSP
Aplin Martin Consultants

Sheet Reviewer RC

MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1
2	Nov.13 2020	Development Permit Rev. 2
3	Nov.20 2020	Development Permit Rev. 3

Project Number
Original Issue

10251713
09/18/20

CD24 LAKESHORE RD.
DEVELOPMENT

KELOWNA, BC, CANADA

Sheet Name

SITE PLAN PHASE 1 -
TEMPORARY PARKING

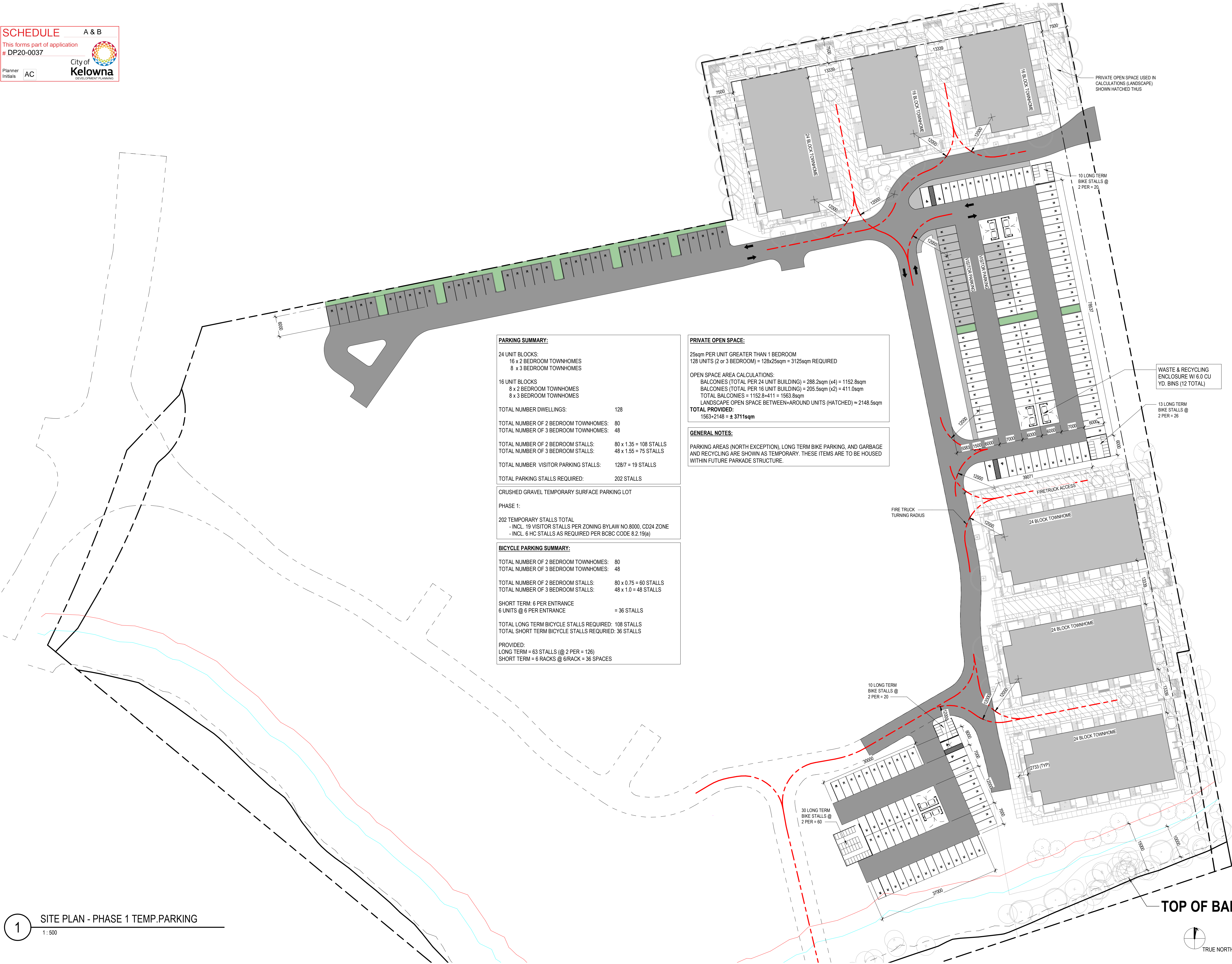
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Sheet Number

A-102

Project Status

DEVELOPMENT PERMIT



HDR Pentiction Studio
210 Hastings Ave
Pentiction, BC, V2A 2V6

WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



Project Manager
Project Designer
Project Architect
Landscape Architect
Civil Engineer

Dan Sawyer
Robert Cesnik
Robert Cesnik
WSP
Aplin Martin Consultants

Sheet Reviewer

RC

MARK DATE DESCRIPTION

1	Oct.14.2020	Development Permit Rev. 1
2	Nov.20.2020	Development Permit Rev. 2
3	Nov.20.2020	Development Permit Rev. 3

Project Number
Original Issue

10251713
09/18/20

CD24 LAKESHORE RD.
DEVELOPMENT

KELOWNA, BC, CANADA

Sheet Name

SITE PLAN PHASE 2 -
TEMPORARY PARKING

Scale 1:500

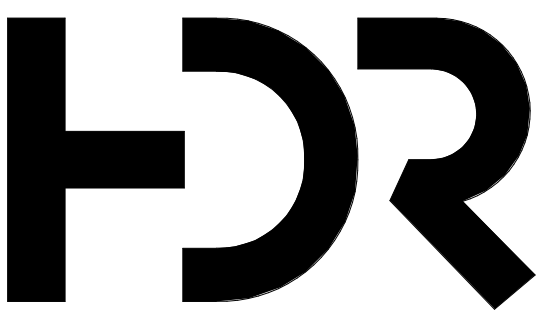
Sheet Number

A-103

Project Status

DEVELOPMENT PERMIT





HDR Pentticon Studio
210 Hastings Ave
Pentticon, BC, V2A 2V6

WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



Project Manager
Project Designer
Project Architect
Landscape Architect
Civil Engineer

Dan Sawyer
Robert Cesnik
Robert Cesnik
WSP
Aplin Martin Consultants

Sheet Reviewer RC

MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number 10251713
Original Issue 09/18/20

CD24 LAKESHORE RD.
DEVELOPMENT

KELOWNA, BC, CANADA

Sheet Name
TYPICAL FLOOR PLANS - TYPE A

Scale 1:200

Sheet Number

A-104

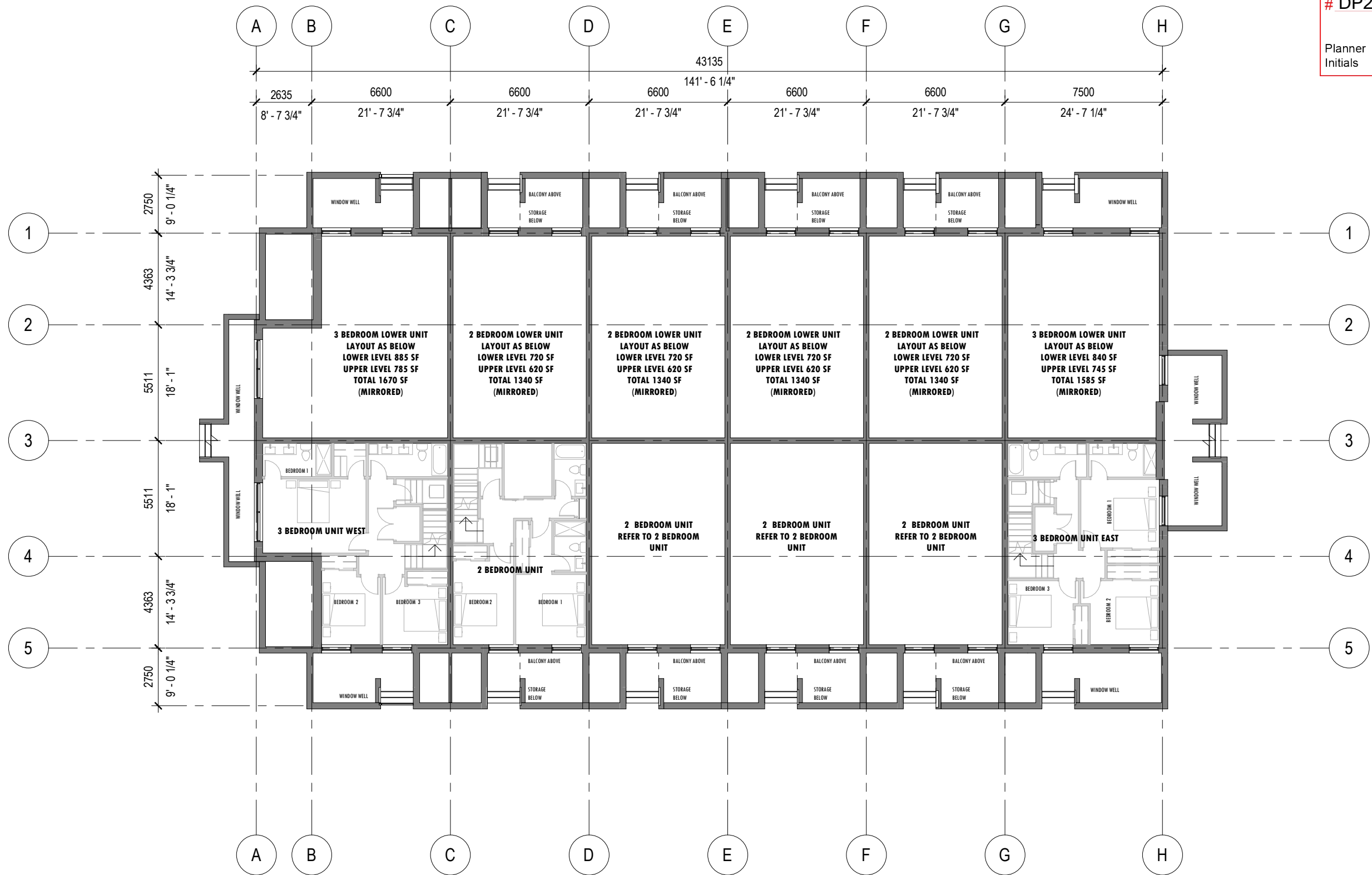
Project Status
DEVELOPMENT PERMIT

SCHEDULE
This forms part of application
DP20-0037

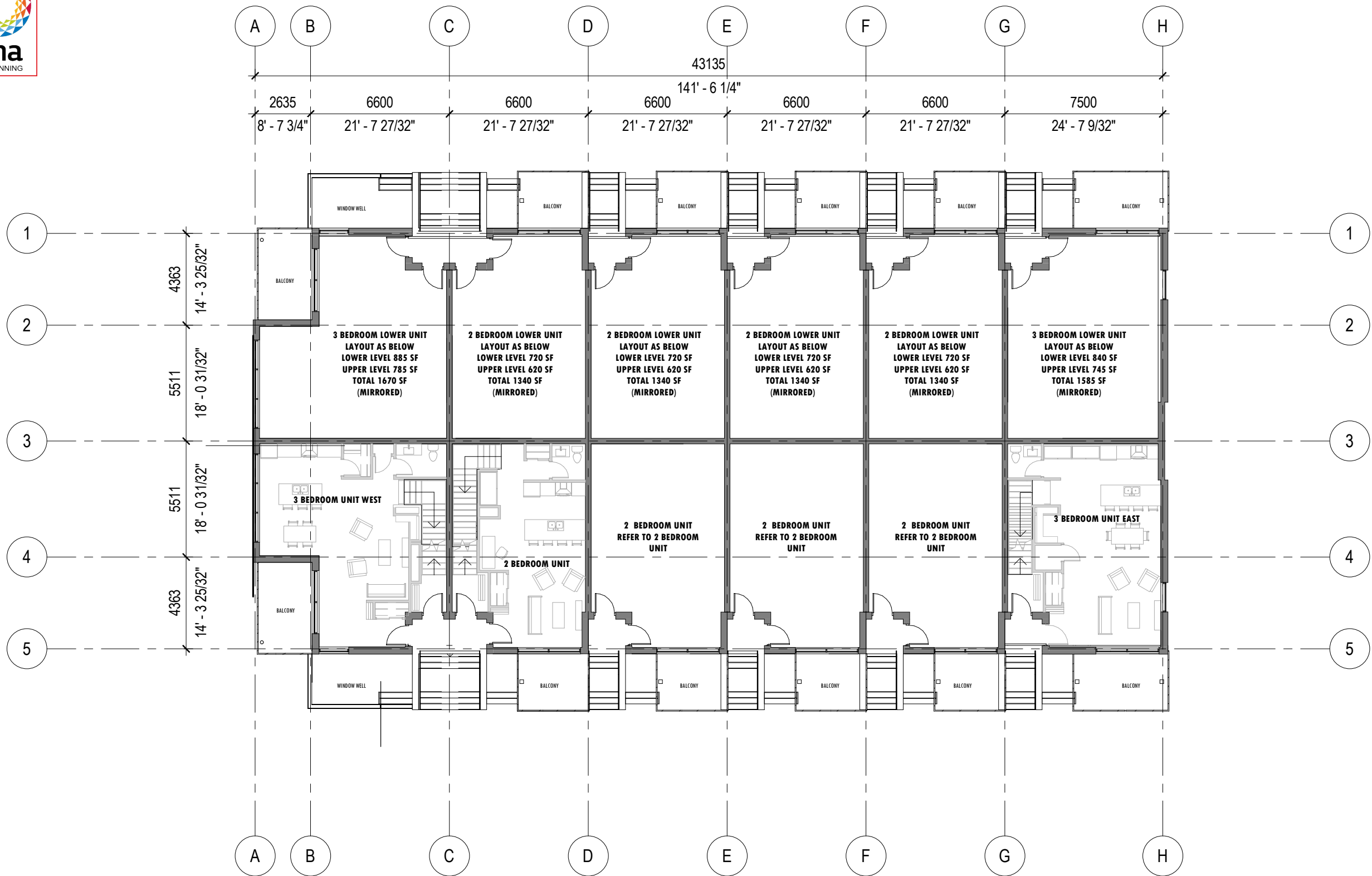
Planner
Initials AC

A & B

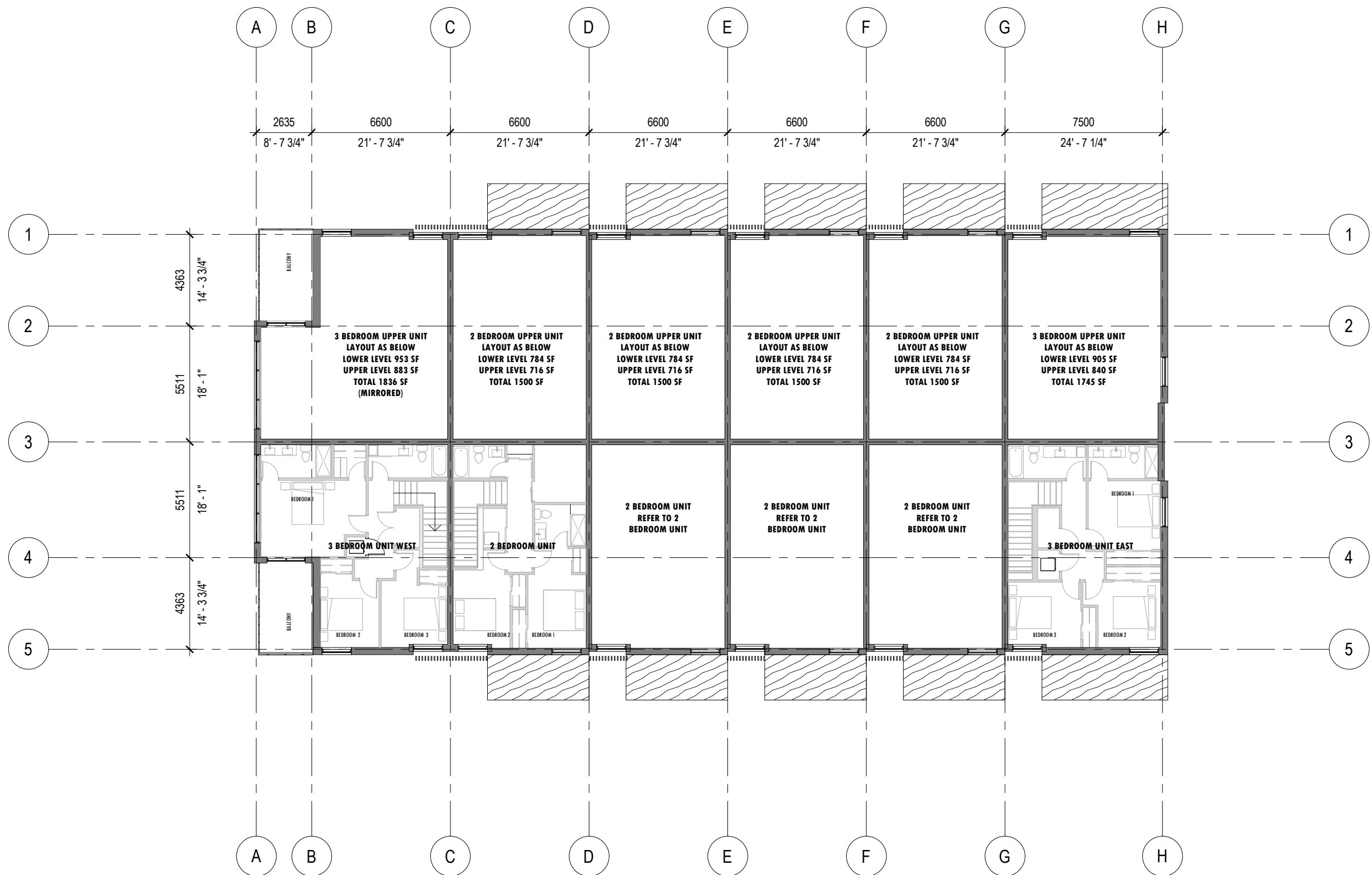
City of Kelowna
DEVELOPMENT PLANNING



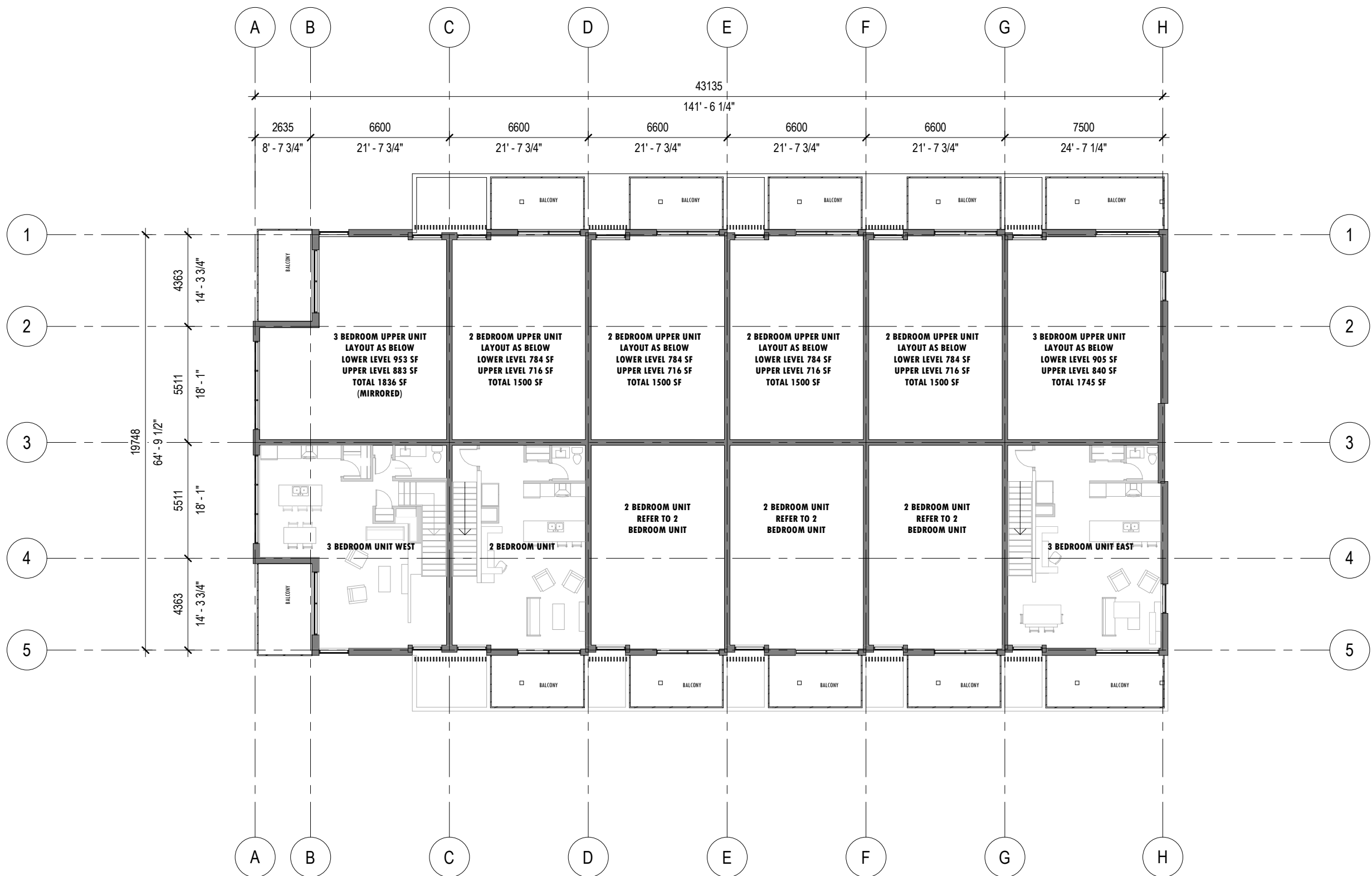
4 BASEMENT FLOOR PLAN
A-201 SCALE: 1:200



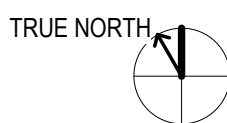
3 MAIN FLOOR PLAN
A-201 SCALE: 1:200



1 THIRD FLOOR PLAN
A-201 SCALE: 1:200



2 SECOND FLOOR PLAN
A-201 SCALE: 1:200



WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



Project Manager
Project Designer
Project Architect
Landscape Architect
Civil Engineer

Dan Sawyer
Robert Cesnik
Robert Cesnik
WSP
Aplin Martin Consultants

Sheet Reviewer RC

MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number 10251713
Original Issue 09/18/20

CD24 LAKESHORE RD.
DEVELOPMENT

KELOWNA, BC, CANADA

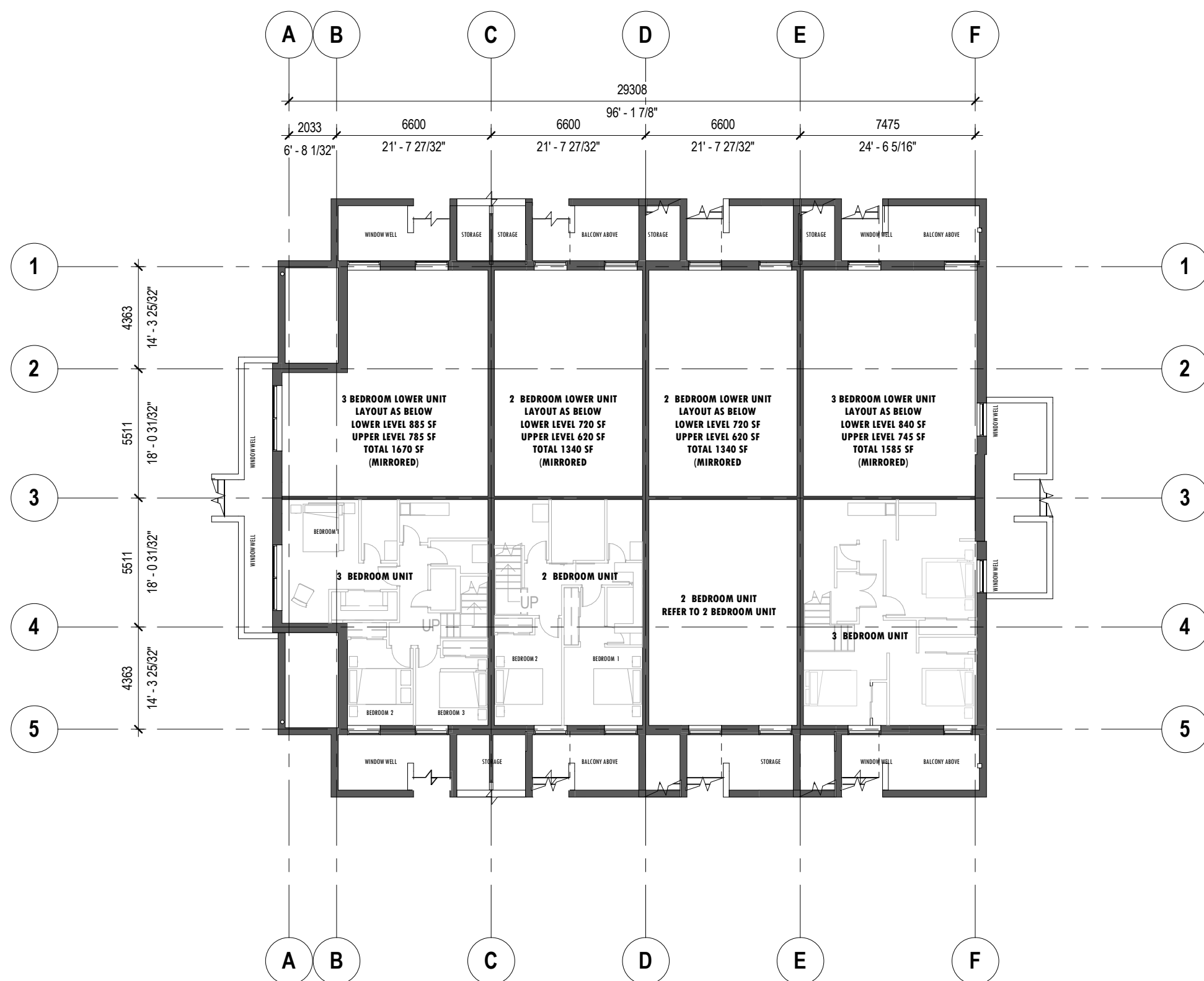
Sheet Name
TYPICAL FLOOR PLANS - TYPE B

Scale 1:200

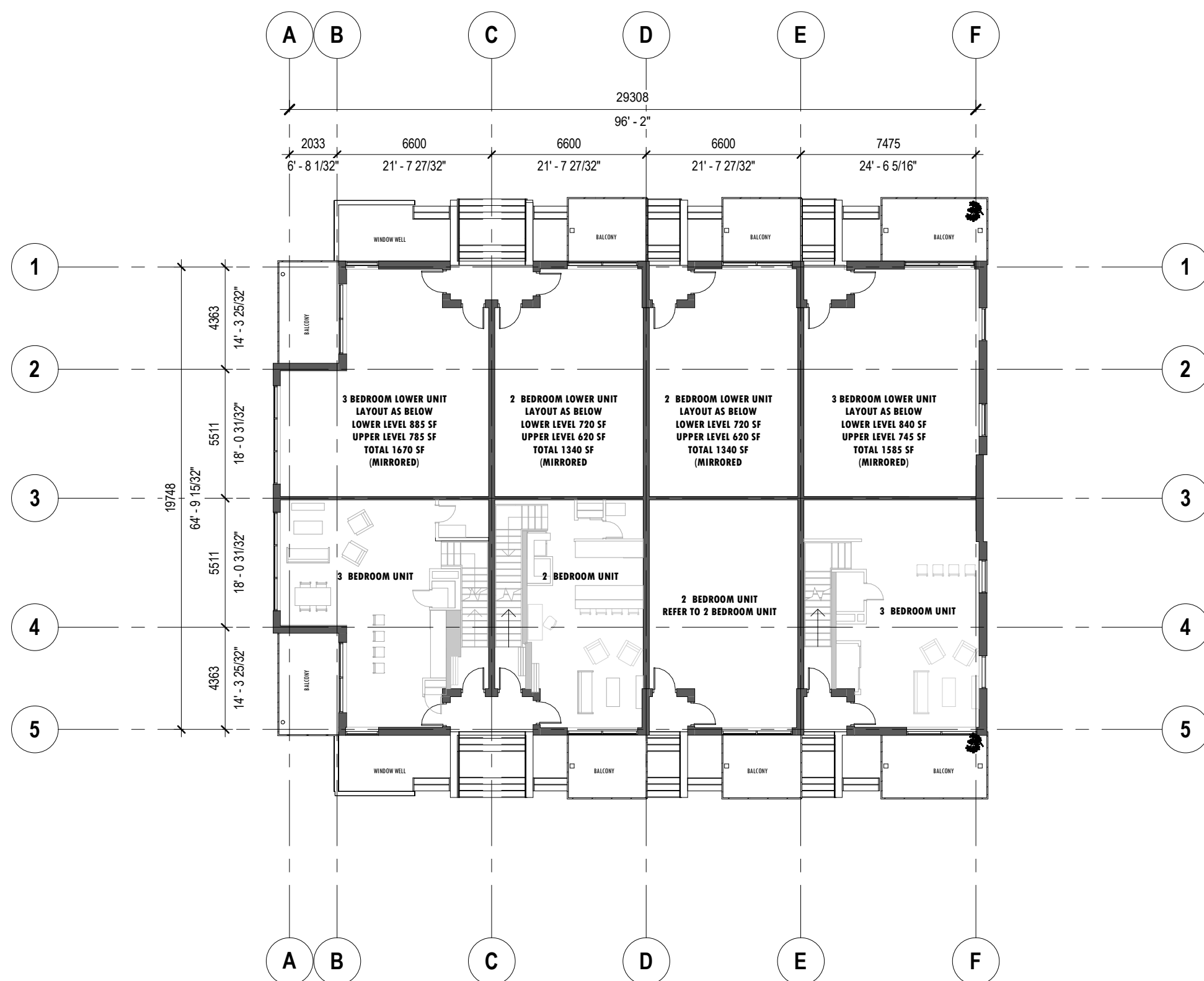
Sheet Number

A-105

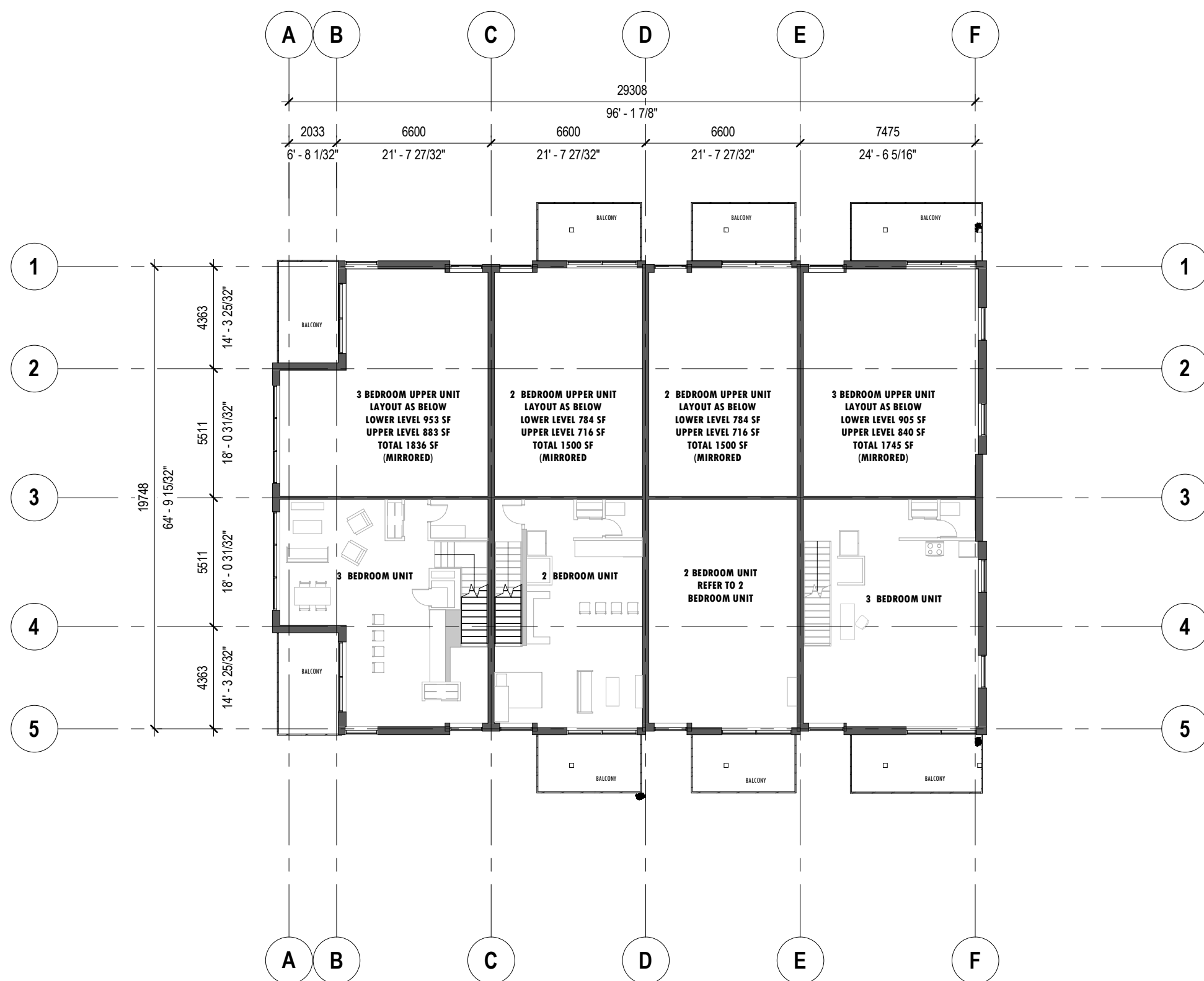
Project Status
DEVELOPMENT PERMIT



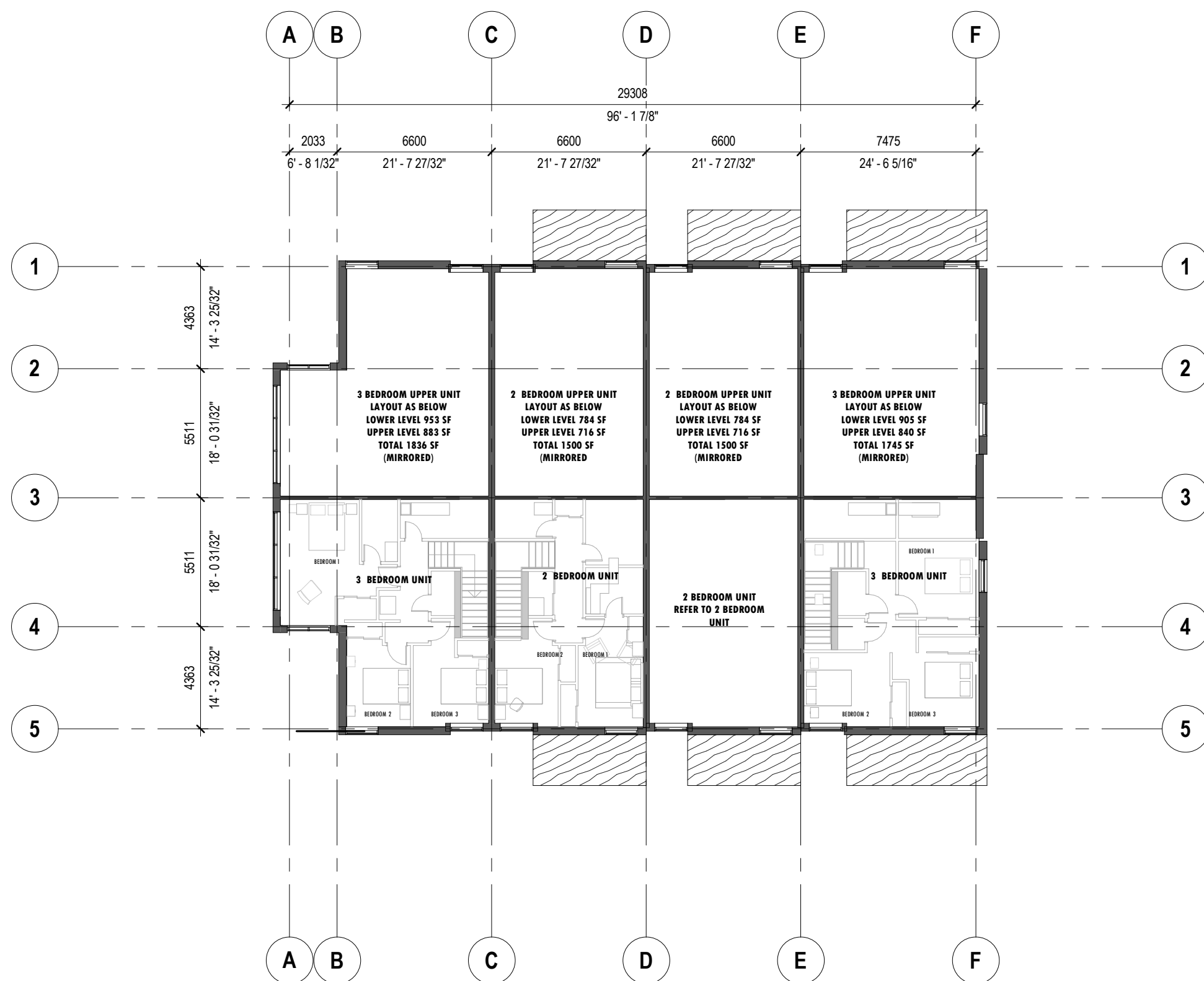
1 BASEMENT FLOOR PLAN
A-104 SCALE: 1:200



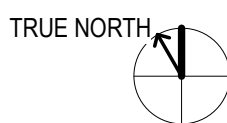
2 MAIN FLOOR PLAN
A-104 SCALE: 1:200



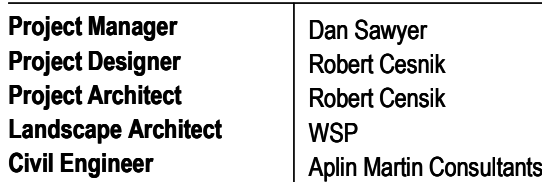
3 SECOND FLOOR PLAN
A-104 SCALE: 1:200



4 THIRD FLOOR PLAN
A-104 SCALE: 1:200



WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number	10251713
Original Issue	09/18/20

KELOWNA, BC, CANADA

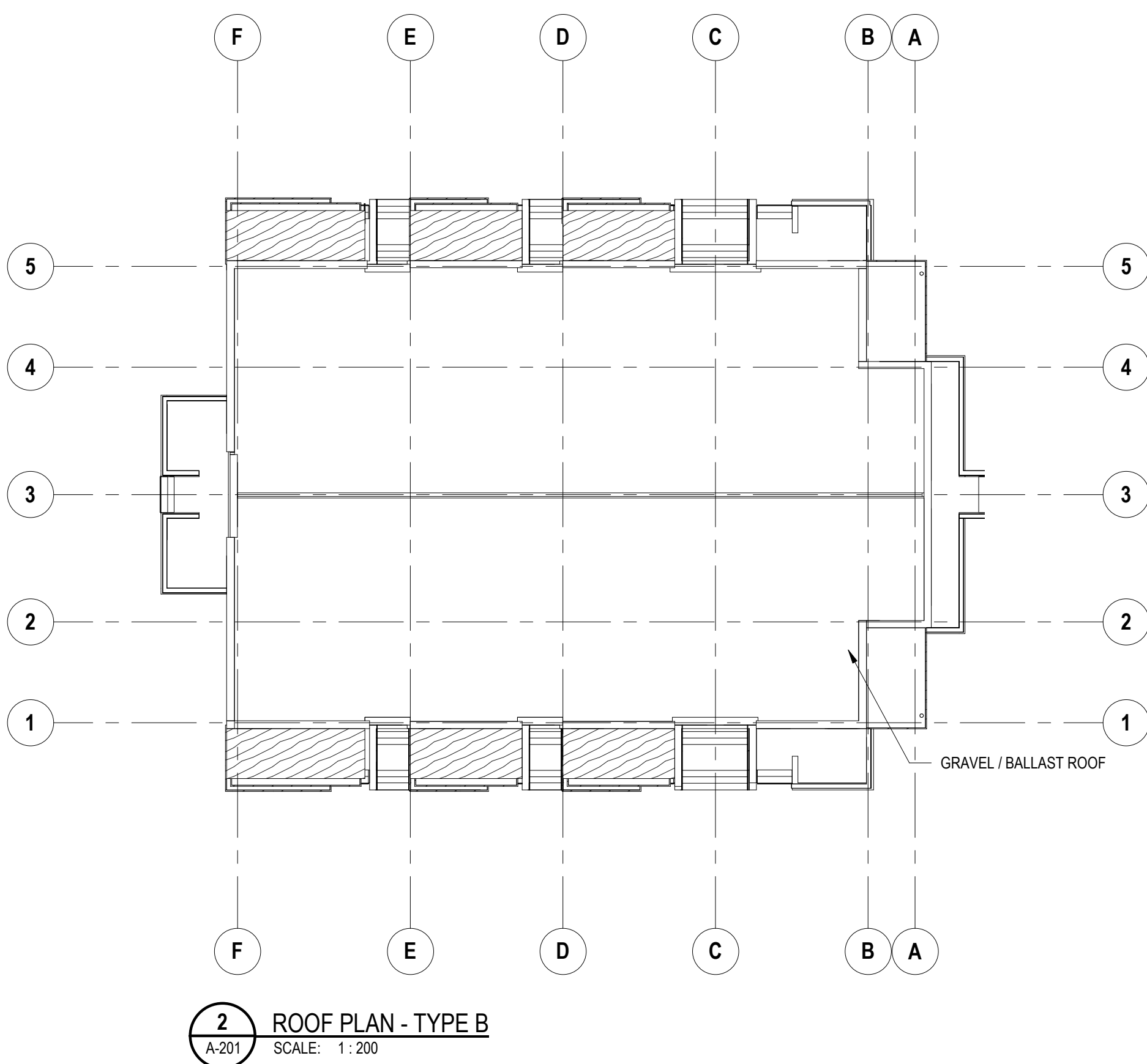
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Sheet Number

A-106

Project Status

DEVELOPMENT PERMIT



SCHEDULE

This forms part of application

DP20-0037

Planner

Initials

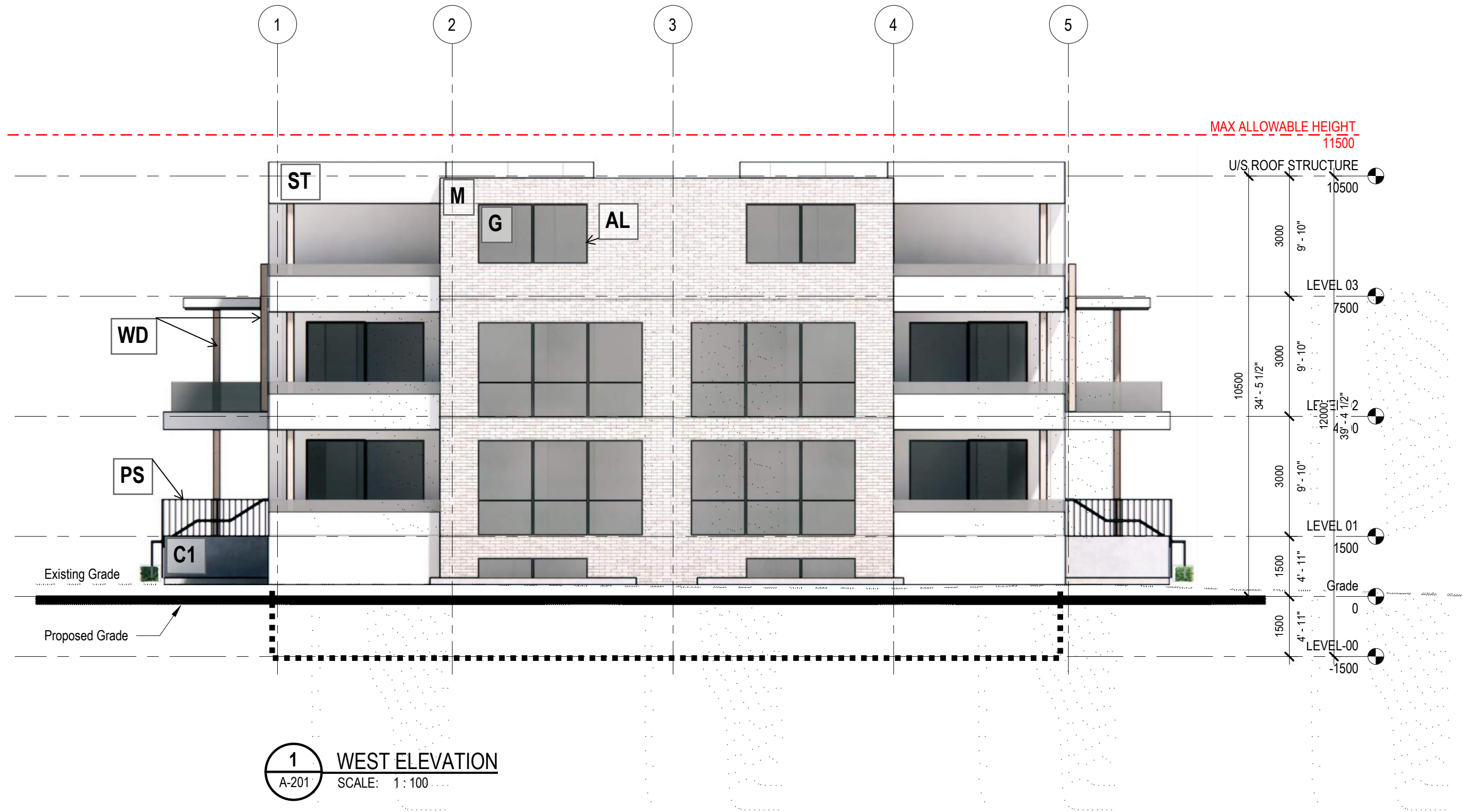
AC

A & B

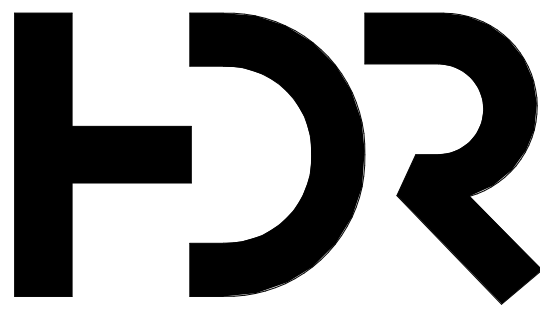


City of Kelowna

DEVELOPMENT PLANNING



MATERIAL LEGEND	
ST	STUCCO
SC	STEEL CLADDING (ALTERNATIVE FIBERCEMENT CLADDING)
G	GLASS
AL	ALUMINUM
WD	WOOD
PS	POWDERCOATED STEEL
C1	CONCRETE
M	MASONRY



HDR Pentiction Studio
210 Hastings Ave
Pentiction, BC, V2A 2V6

WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



Project Manager	Dan Sawyer
Project Designer	Robert Cesnik
Project Architect	Robert Cesnik
Landscape Architect	WSP
Civil Engineer	Aplin Martin Consultants

Sheet Reviewer	RC
----------------	----

MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number	10251713
Original Issue	09/18/20

CD24 LAKESHORE RD.
DEVELOPMENT

KELOWNA, BC, CANADA

Sheet Name
EXTERIOR ELEVATIONS - TYPE A

Scale 1:100

Sheet Number

A-201

Project Status
DEVELOPMENT PERMIT

HDR Penticton Studio
210 Hastings Ave
Penticton, BC, V2A 2V6

WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



Project Manager
Project Designer
Project Architect
Landscape Architect
Civil Engineer

Dan Sawyer
Robert Cesnik
Robert Cesnik
WSP
Aplin Martin Consultants

Sheet Reviewer

RC

MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number
Original Issue

10251713
09/18/20

CD24 LAKESHORE RD.
DEVELOPMENT

KELOWNA, BC, CANADA

Sheet Name

EXTERIOR ELEVATIONS - TYPE A

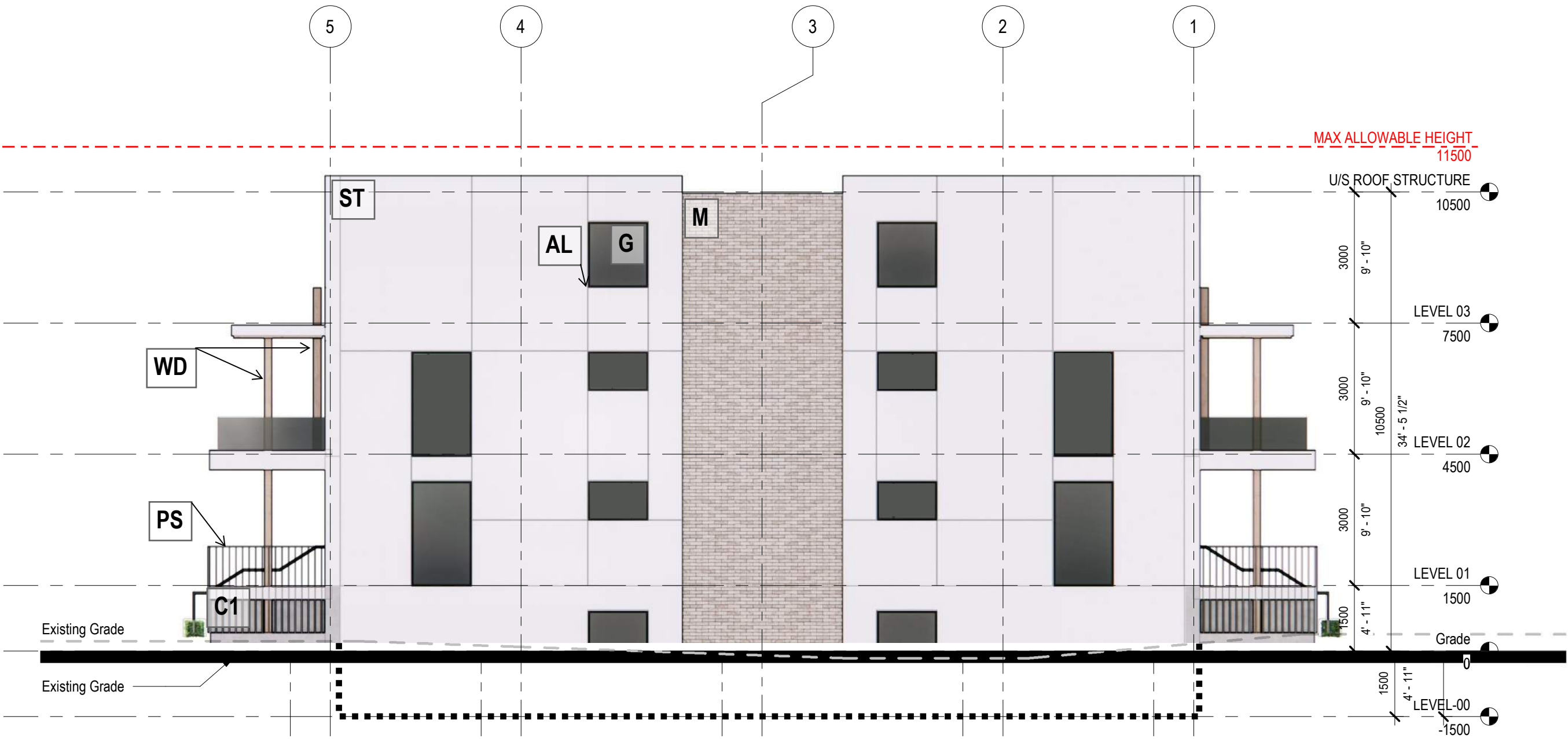
Scale 1:100

Sheet Number

A-202

Project Status

DEVELOPMENT PERMIT



1 EAST ELEVATION
A-202 SCALE: 1:100



2 NORTH ELEVATION
A-202 SCALE: 1:100

WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



Project Manager

Project Designer

Project Architect

Landscape Architect

Civil Engineer

Dan Sawyer

Robert Cesnik

Robert Cesnik

WSP

Aplin Martin Consultants

B

Sheet Reviewer	RC	
MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number

Original Issue

10251713

09/18/20

CD24 LAKESHORE RD.
DEVELOPMENT

KELOWNA, BC, CANADA

A

Sheet Name

EXTERIOR ELEVATIONS - TYPE B

Scale

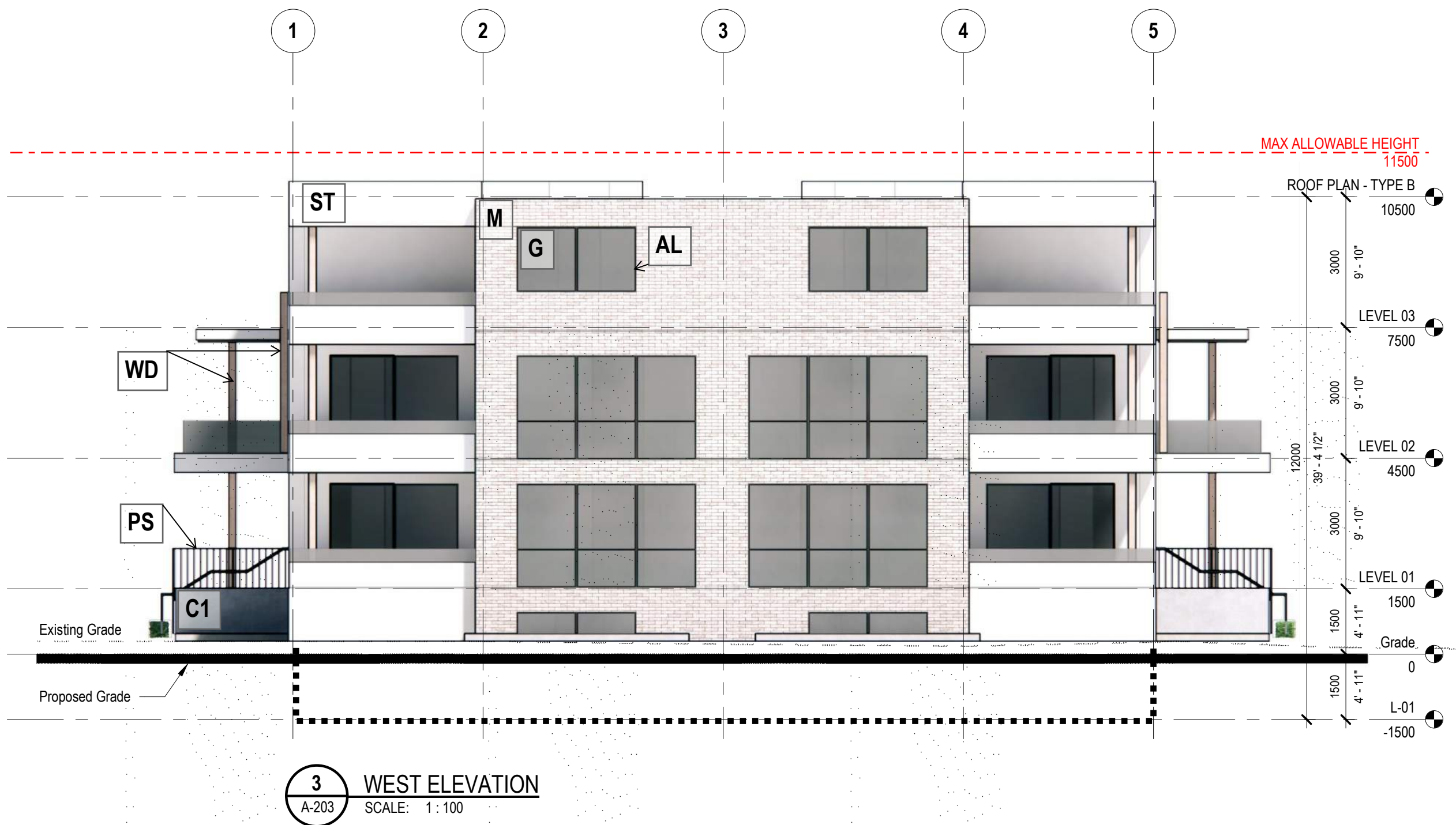
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Sheet Number

A-203

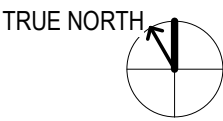
Project Status

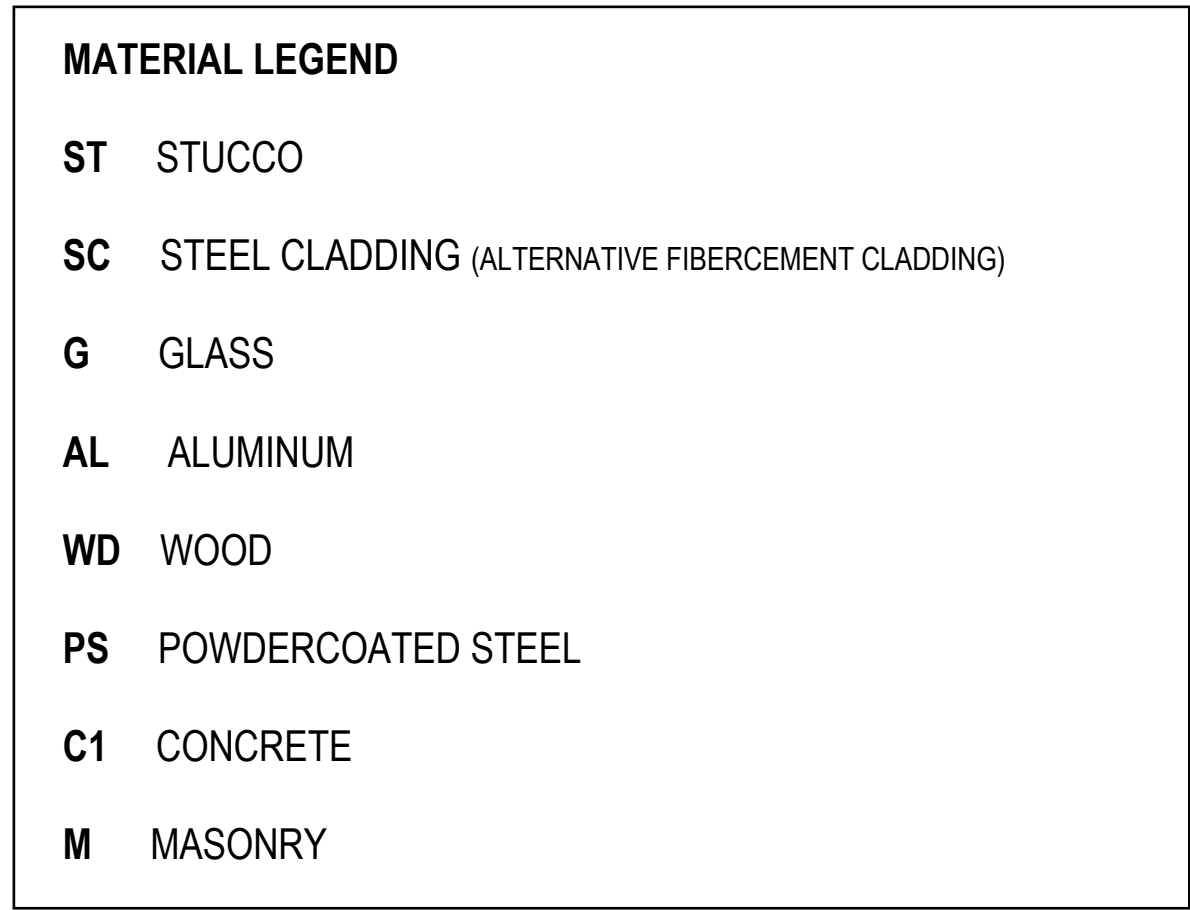
DEVELOPMENT PERMIT



MATERIAL LEGEND

- ST STUCCO
- SC STEEL CLADDING (ALTERNATIVE FIBERCEMENT CLADDING)
- G GLASS
- AL ALUMINUM
- WD WOOD
- PS POWDERCOATED STEEL
- C1 CONCRETE
- M MASONRY





WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



Dan Sawyer
Robert Cesnik
Robert Censik
WSP
Applin Martin Consultants

Sheet Reviewer		RC
MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number	10251713
Original Issue	09/18/20

CD24 LAKESHORE RD.
DEVELOPMENT

KELOWNA, BC, CANADA

Sheet Name
EXTERIOR ELEVATIONS - TYPE B

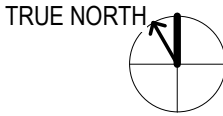
Scale 1:100

Sheet Number

A-204

Project Status

DEVELOPMENT PERMIT





LIGHT

MATERIAL PALETTE A

SCHEDULE

A & B

This forms part of application
DP20-0037

Planner
Initials AC

City of
Kelowna
DEVELOPMENT PLANNING

WOOD	WD	STUCCO	ST
POWDERCOATED STEEL	PS	STEEL CLADDING	SC
CONCRETE	C1	GLASS	G
MASONRY	M	ALUMINUM	AL

DARK

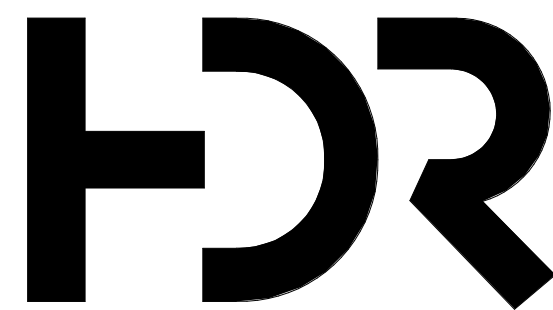


LIGHT

MATERIAL PALETTE B

ST	STUCCO	WD	WOOD
FC	FIBERCEMENT CLADDING	PS	POWDERCOATED STEEL
G	GLASS	C1	CONCRETE
AL	ALUMINUM	M	MASONRY

DARK



HDR Pentiction Studio
210 Hastings Ave
Pentiction, BC, V2A 2V6

WESTCORP
HIAWATHA MIXED USE
DEVELOPMENT



Project Manager Project Designer Project Architect Landscape Architect Civil Engineer	Dan Sawyer Robert Cesnik Robert Cesnik WSP Aplin Martin Consultants
---	---

Sheet Reviewer RC

MARK	DATE	DESCRIPTION
1	Oct.14 2020	Development Permit Rev. 1

Project Number 10251713
Original Issue 09/18/20

CD24 LAKESHORE RD.
DEVELOPMENT

KELOWNA, BC, CANADA

Sheet Name
MATERIAL BOARD

Scale as indicated

Sheet Number

A-301

Project Status
DEVELOPMENT PERMIT



HIAWATHA MIXED USE DEVELOPMENT – TOWNHOMES DEVELOPMENT PERMIT

Date: October 09, 2020

Our File: 19M-01917-00

Address: 1435 Water Street
Kelowna, B.C.
V1Y 1J4

Attention: Development Services

Dear Sir / Madam:

Re: Hiawatha, Kelowna – Development Permit


As per our client's request, WSP Canada Group Limited estimates a landscape development cost of **\$847,125.00** excluding applicable taxes for the above noted property. This price includes landscape materials and installation (trees, sod, planting, topsoil, and irrigation), site features and furnishing (fence, benches, picnic tables, bike racks, and stone mulch) Site hardscape is excluded.

Per the City of Kelowna bond requirement of 125% the final total for landscape, bonding is **\$1,058,906.25**. Should you require any explanation of this letter, please contact the undersigned.

Regards

WSP Canada Group Limited

Robert T Evans RPP MCIP FCSLA
National Strategy and Business Development Leader

SCHEDULE		C
This forms part of application		
# DP20-0037		
Planner Initials	AC	 City of Kelowna DEVELOPMENT PLANNING


Suite 700-1631 Dickson Avenue, Landmark 6
Kelowna, BC, Canada V1Y 0B5

Tel.: +1 250 869-1334

wsp.com



HIAWATHA TOWN HOUSE DEVELOPMENT BONDING ESTIMATE

SCHEDULE C	
This forms part of application # DP20-0037	
Planner Initials	AC
 City of Kelowna DEVELOPMENT PLANNING	

2019/12/03

2020-10-07

Description of work	Unit	Estimated Amount	Estimated Value	Total Value
1.0 Landscape				
1.1 Deciduous Trees (60mm Cal.)	ea.	92	\$700.00	\$64,400.00
1.2 Flowering or Multi-trunk Accesnt Tree (1.8m)	ea.	63	\$500.00	\$31,500.00
1.3 Shrub Planting (Low/ Moderate Water Usage)	m2	2,350	\$75.00	\$176,250.00
1.4 Sod	m2	1,800	\$10.00	\$18,000.00
1.5 Imported growing medium for trees (1.0 cu.m. per tree)	m3	155	\$75.00	\$11,625.00
1.6 Imported growing medium for shrub beds (450mm depth)	m3	887	\$75.00	\$66,487.50
1.7 Imported growing medium for sod beds (150mm depth)	m3	270	\$75.00	\$20,250.00
1.8 Mulch (50mm depth)	m3	118	\$75.00	\$8,812.50
1.9 High efficiency irrigation system for sod and shrub areas.	m2	4,150	\$30.00	\$124,500.00
			Subtotal 1.0	\$521,825.00

2.0 Hardscape and Site Furnitures				
2.1 Timber Site Fence	l.m.	371	\$200.00	\$74,200.00
2.2 Artificial Turf	m2	1,115	\$130.00	\$144,950.00
2.3 Benches	ea.	29	\$1,200.00	\$34,800.00
2.4 Picnic Tables	ea.	16	\$1,750.00	\$28,000.00
2.5 Bike Racks	ea.	16	\$1,250.00	\$20,000.00
2.6 2"-6" River Cobble Mulch	m2	230	\$30.00	\$6,900.00
2.7 Basalt Stone Slabs	ea.	47	\$350.00	\$16,450.00
			Subtotal 2.0	\$325,300.00

Total \$847,125.00

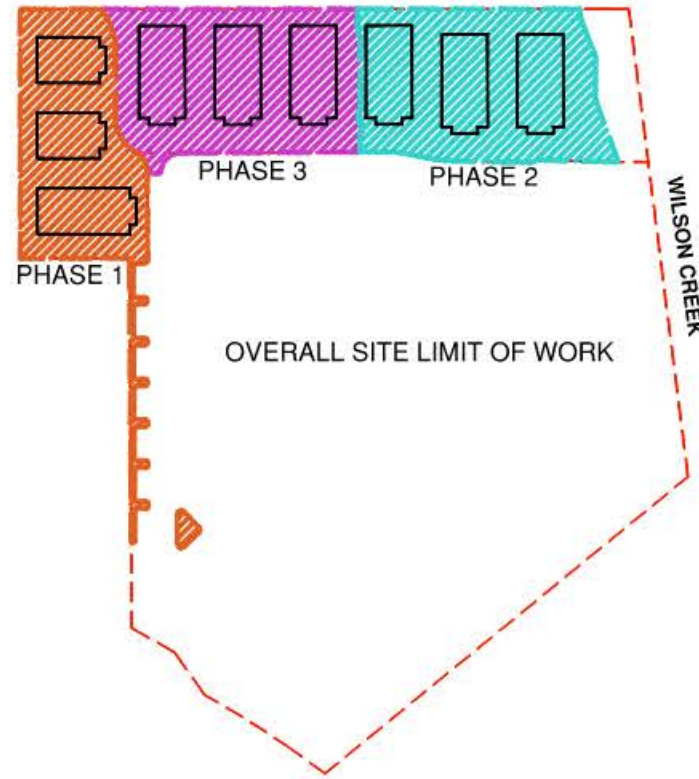
ESTIMATED TOTAL LANDSCAPE BUDGET \$847,125.00

This is an estimate and not a guaranteed amount, and is to be used for bonding purposes only.

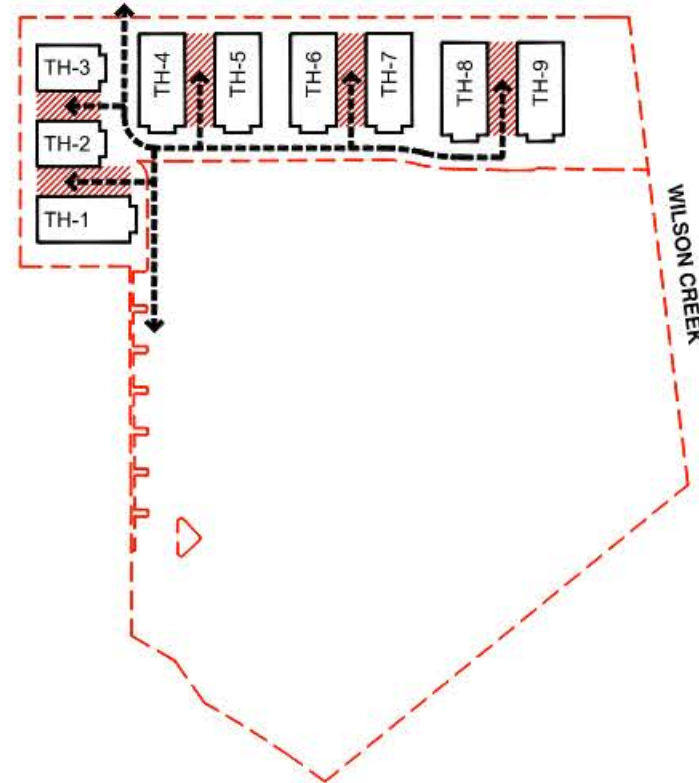
Costing is based on 2020 contractor pricing and is subject to change.

LEGEND

- OVERALL SITE LIMIT OF WORK
PHASE 1
PHASE 2
PHASE 3

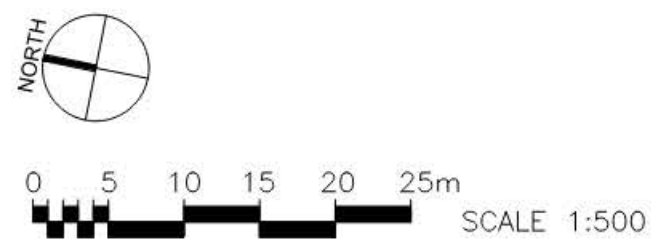


02 PHASNGIG DIAGRAM
L01 SCALE: N.T.S.



03 FIRE TRUCK EMERGENCY ACCESS
L01 SCALE: N.T.S.

SCHEDULE C
This forms part of application
DP20-0037
Planner Initials AC
City of Kelowna
DEVELOPMENT PLANNING



- DRAWING LIST
- | | |
|--------|-----------------------------|
| LDP 1 | CONTEXT PLAN & DRAWING LIST |
| LDP 2 | LANDSCAPE PLAN |
| LDP 3 | LANDSCAPE PLAN |
| LDP 4 | LANDSCAPE PLAN |
| LDP 5 | GARDEN ENLARGEMENT PLAN |
| LDP 6 | PLANT LIST AND IMAGERY |
| LDP 7 | TOWNHOME GARDEN IMAGERY |
| LDP 8 | SHARED STREET IMAGERY |
| LDP 9 | HYDROZONE PLAN |
| LDP 10 | HYDROZONE PLAN |



01 SITE PLAN
L01 SCALE: 1:500



03	2020-11-18	RE-ISSUED FOR DP	
02	2020-10-09	ISSUED FOR DP	
01	2019-12-04	ISSUED FOR DP	
REV.	YYYY-MM-DD	REVISION / DRAWING ISSUE	REVIEW

CONSULTANT



700-1631 DICKSON AVE, KELOWNA, BC V1Y 0B5

PERMIT STAMP

SEAL

PROJECT

Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

DRAWING TITLE

TOWNHOMES LANDSCAPE
CONTEXT PLAN & DRAWING LIST

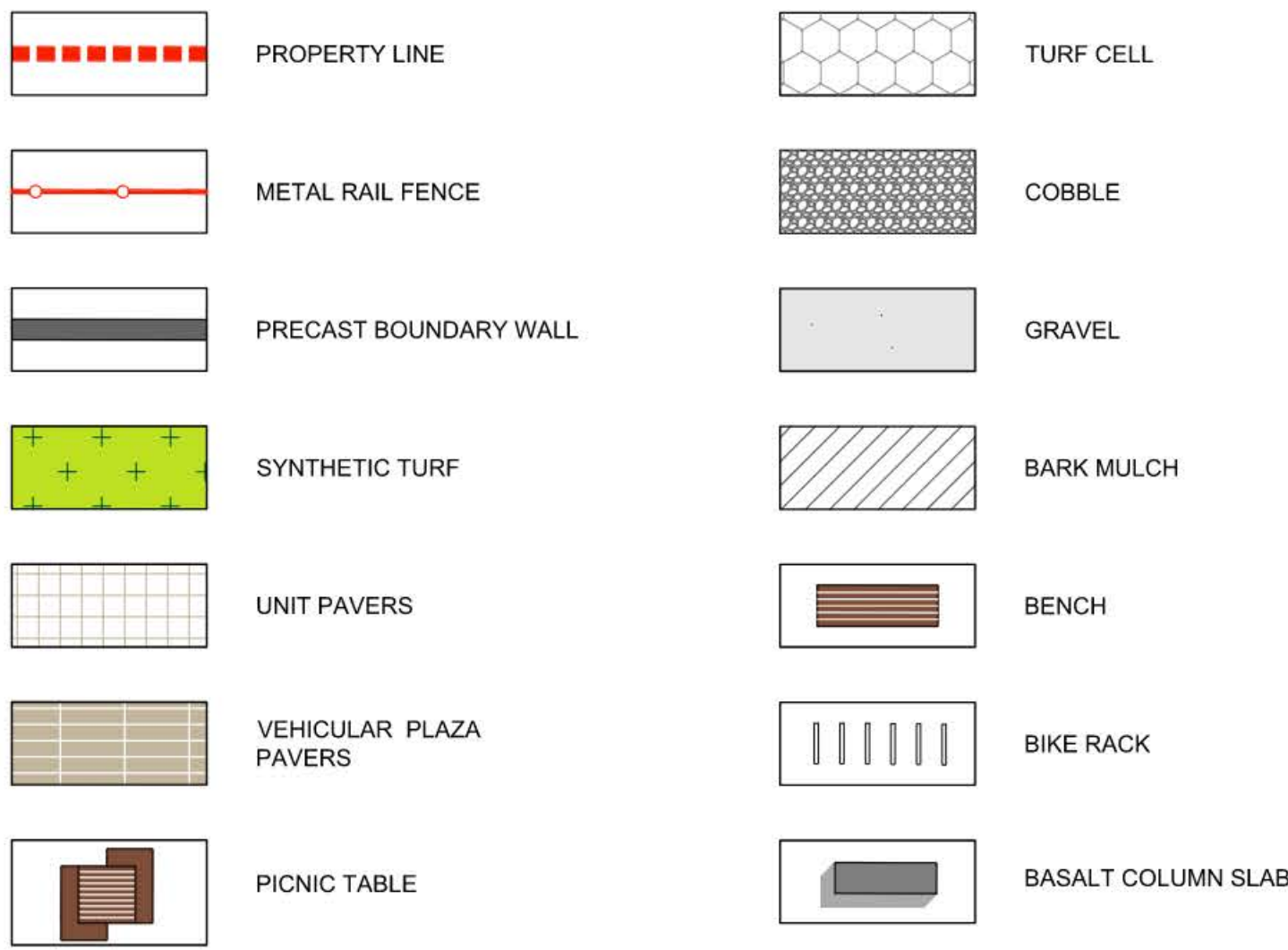
DRAWING ISSUE

PROJECT NO.	PLOT DATE	2020.11.18	DRAWN	SG
19M-01719-01	SCALE	1:400	REVIEWED	AS
DRAWING NO.				REVISION

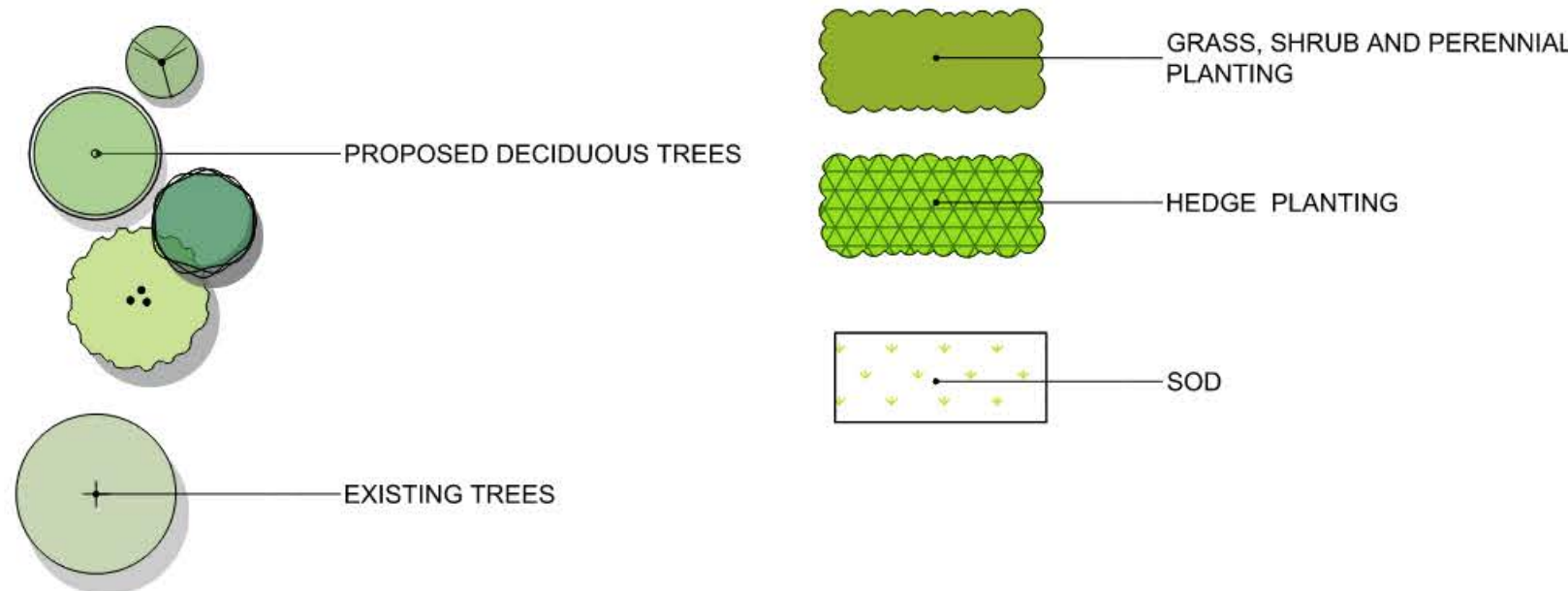
L01



LANDSCAPE LEGEND:



PLANTING LEGEND:



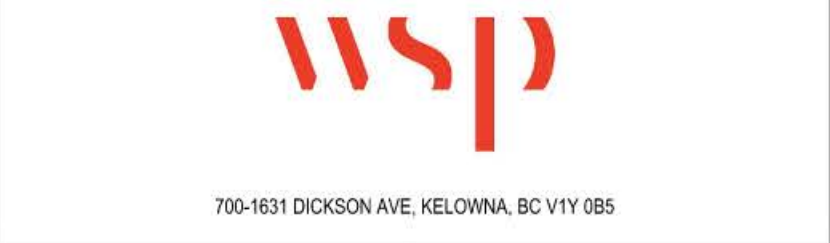
LANDSCAPE DEVELOPMENT DATA:

1. PLANT MATERIALS AND CONSTRUCTION METHODS SHALL CONFORM TO MINIMUM STANDARDS ESTABLISHED IN THE CANADIAN LANDSCAPE STANDARDS (CURRENT EDITION).
2. THE LANDSCAPE DESIGN DESIGNATED HEREIN IS CONCEPTUAL BUT REFLECTS THE MINIMUM ACCEPTABLE QUALITY AND SIZE.
3. PLANT MATERIAL SELECTIONS ARE CONCEPTUAL ONLY. FINAL PLANTING SELECTIONS MAY VARY DEPENDING UPON AVAILABILITY.
4. ALL PLANTERS SHALL HAVE APPROVED MULCH.
5. ALL LANDSCAPE AREAS TO BE IRRIGATED WITH AN EFFICIENT AUTOMATIC IRRIGATION SYSTEM.
6. THIS DRAWING DEPICTS FORM AND CHARACTER AND IS TO BE USED FOR DEVELOPMENT PERMIT SUBMISSION ONLY. IT IS NOT INTENDED FOR USE AS A CONSTRUCTION DOCUMENT.

SCHEDULE C
This forms part of application
DP20-0037
Planner Initials AC
City of Kelowna
DEVELOPMENT PLANNING



03	2020-11-18	RE-ISSUED FOR DP	
02	2020-10-29	ISSUED FOR DP	
01	2019-12-04	ISSUED FOR DP	
REV.	YYYY-MM-DD	REVISION / DRAWING ISSUE	REVIEW



PERMIT STAMP

SEAL

PROJECT

Hiawatha Lands Lakeshore Road
KELOWNA, B.C., CANADA

DRAWING TITLE

LANDSCAPE PLAN

DRAWING ISSUE

PROJECT NO.	PLOT DATE	2020.11.18	DRAWN	SG
19M-01719-01	SCALE	1:300	REVIEWED	AS
DRAWING NO.				REVISION

L02



LANDSCAPE LEGEND:

	PROPERTY LINE		TURF CELL
	METAL RAIL FENCE		COBBLE
	PRECAST BOUNDARY WALL		GRAVEL
	SYNTHETIC TURF		BARK MULCH
	UNIT PAVERS		BENCH
	VEHICULAR PLAZA PAVERS		BIKE RACK
	PICNIC TABLE		BASALT COLUMN SLAB

PLANTING LEGEND:

	PROPOSED DECIDUOUS TREES		GRASS, SHRUB AND PERENNIAL PLANTING
	EXISTING TREES		HEDGE PLANTING
			SOD

LANDSCAPE DEVELOPMENT DATA:

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SCHEDULE C

This forms part of application
DP20-0037

Planner
Initials AC

City of Kelowna
DEVELOPMENT PLANNING



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01	2019-12-04	ISSUED FOR DP	
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CONSULTANT



700-1631 DICKSON AVE, KELOWNA, BC V1Y 0B5

PERMIT STAMP

SEAL

PROJECT

Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

DRAWING TITLE

LANDSCAPE PLAN

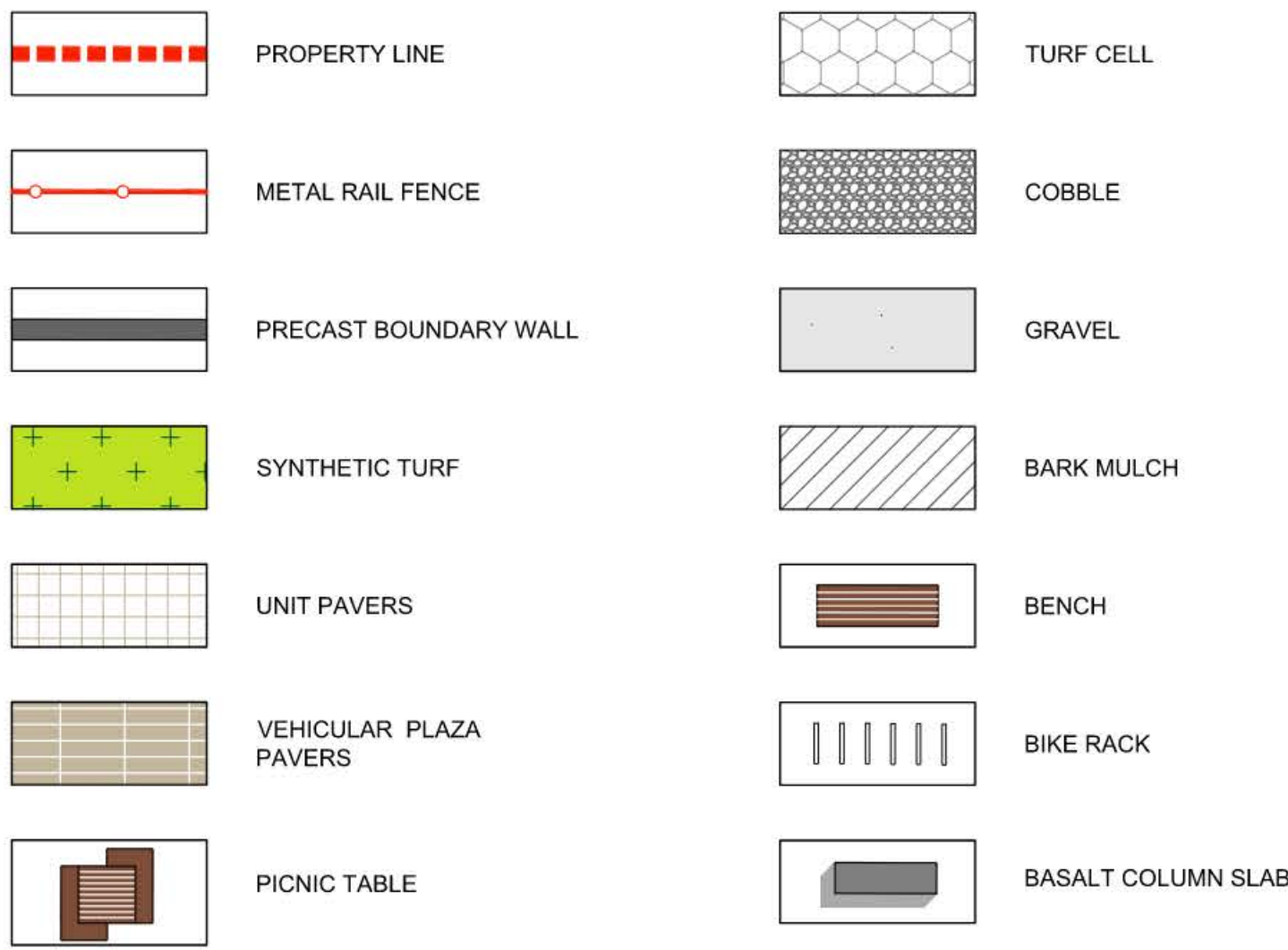
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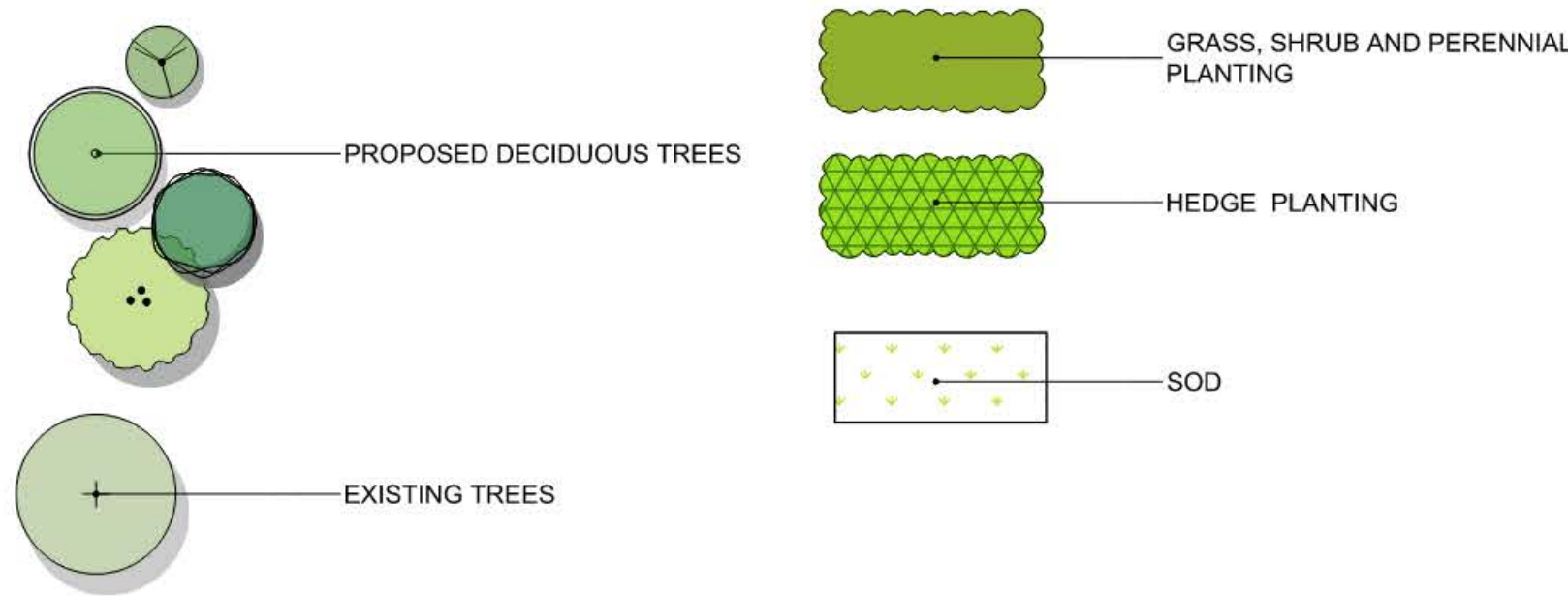
DRAWING NO.	L03	REVISION
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LANDSCAPE LEGEND:



PLANTING LEGEND:



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DEVELOPMENT PLANNING



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Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

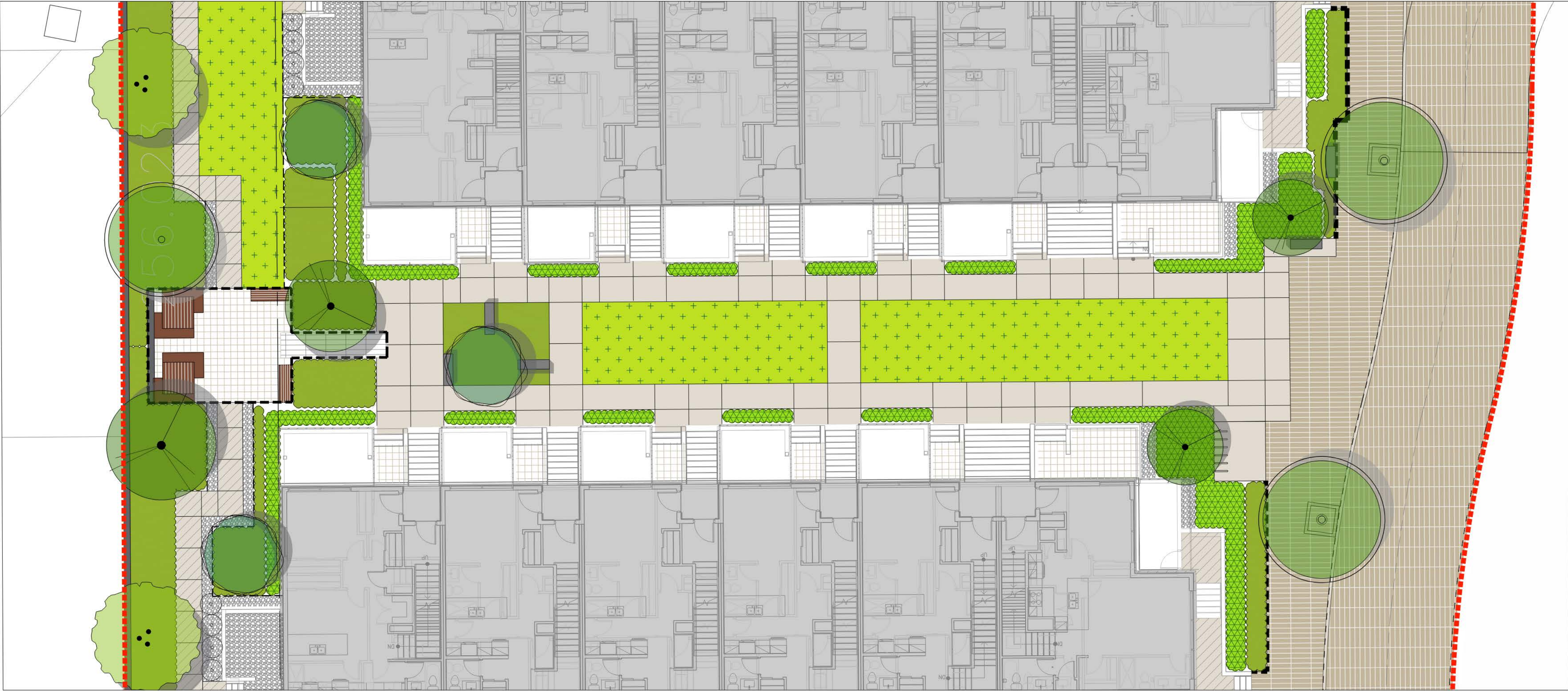
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LANDSCAPE PLAN

DRAWING ISSUE

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DRAWING NO.	L04	REVISION
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01 GARDEN ENLARGEMENT PLAN
L05 SCALE: 1:100



LANDSCAPE LEGEND:

	PROPERTY LINE		TURF CELL
	METAL RAIL FENCE		COBBLE
	PRECAST BOUNDARY WALL		GRAVEL
	SYNTHETIC TURF		BARK MULCH
	UNIT PAVERS		BENCH
	VEHICULAR PLAZA PAVERS		BIKE RACK
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City of Kelowna DEVELOPMENT PLANNING



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SEAL

PROJECT

Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

DRAWING TITLE

TYPICAL GARDEN
LANDSCAPE ENLARGEMENT
PLAN

DRAWING ISSUE

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L05



REPRESENTATIVE PLANTING LIST				
prop	COMMON NAME	SIZE	ROOT	Mature Plant Size (Ht.xWd.)
TREES DECIDUOUS				
<i>Acer griseum</i>	Paper Bark Maple	6cm Cal	B&B	8.0m x 6.0m
<i>Acer rubrum</i> 'Redpointe'	Redpoint Maple	6cm Cal	B&B	12.0m x10.0m
<i>Acer palmatum</i> 'Bloodgood'	Japanese Maple	4cm Cal	B&B	6.0m x 6.0m
<i>Acer palmatum</i> 'Sango Kaku'	Coral Bark Maple	4cm Cal	B&B	7.5m x 6.0m
<i>Acer palmatum</i> 'Seiryu'	Seiryu Japanese Maple	4cm Cal	B&B	4.5m x 2.4m
<i>Amelanchier grandiflora</i> 'Autumn Brilliance'	Autumn Brilliance Serviceberry		B&B	4.0m x 4.0m
<i>Betula p.</i> 'Dakota Pnnacle'	Dakota Pinnacle Birch	6cm Cal	B&B	8.0m x 2.0m
<i>Cercidiphyllum japonicum</i>	Katsura Tree	6cm Cal	B&B	12.0m x 7.5m
<i>Cornus florida</i> 'Cherokee Chief'	Flowering Dogwood			9.0m x 9.0m
<i>Fraxinus pennsylvanica</i> 'Patmore'	Fall Gold Black Ash	6cm Cal	B&B	14.0m x 8.0m
<i>Pinus sylvestris</i> 'Watereri'	Scotch Pine	3.5m HGT		6.0m x 4.5m
<i>Quercus coccinea</i>	Scarlet Oak	6cm Cal	B&B	21.0m x 15.0m
SHRUBS				
<i>Abies balsamea</i> 'Nana'	Balsam Fir	#02	Potted	0.6m x0.6m
<i>Buxus</i> 'Green Velvet'	Green Velvet Boxwood	#02	Potted	1.2m x 1.2m
<i>Cotoneaster</i> 'Tom Thumb'	Tom Thumb Cranberry Cotoneaster	#02	Potted	0.6m x 1.5m
<i>Deutzia</i> 'Yuki Cherry Blossom'	Yuki Cherry Blossom Deutzia	#02	Potted	0.6m x 0.6m
<i>Euonymus alatus</i> 'Compacta'	Dwarf Burning Bush	#02	Potted	1.8m x 2.4m
<i>Lavandula angustifolia</i> 'Hidcote Superior'	English Lavender	#02	Potted	0.45m x 0.45m
<i>Microbiota decussata</i> 'Fuzzball'	Fuzzball Siberian CarpetCypress	#02	Potted	0.6m x 0.9m
<i>Pieris japonica</i>	Japanese Pieris	#02	Potted	3.6m x 2.4m
<i>Rhododendron</i> 'Hino-crimson'	Evergreen Azalea	#02	Potted	1.2m x 1.5m
<i>Spiraea</i> 'Glow Girl'	Glow Girl Birchleaf Spirea	#01	Potted	0.9m x 0.9m
<i>Syringa</i> 'Bloomerang Dark Purple'	Bloomerang Dark Purple	#02	Potted	1.5m x 1.5m
<i>Taxus media</i> 'Hicksii'	Yew	#02	Potted	3.0m x 1.5m
ORNAMENTAL GRASSES / PERENNIALS / GROUNDCOVER & VINES				
<i>Anemone japonica</i> 'September Charm'	September Charm Japanese Anemone	#01	Potted	0.9m x 0.3m
<i>Bergenia cordifolia</i> 'Winterglow'	Winterglow Heart-Leaved Bergenia	#01	Potted	0.6m x 0.6m
<i>Deschampsia</i> 'Bronzeschleier'	Tufted Hair Grass	#01	Potted	0.9m x 0.6m
<i>Festuca glauca</i> 'Boulder Blue'	Festuca glauca 'Boulder Blue'	#01	Potted	0.3m x 0.3m
<i>Hakonechloa macra</i> 'Aureola'	Golden Japanese Forest Grass	#01	Potted	0.45m x 0.45m
<i>Hedera helix</i> 'Hahni'	Hahn's English Ivy	#01	Potted	13m or longer
<i>Heuchera sanguinea</i> 'Firefly'	Coral Bells	#01	Potted	0.6m x 0.45m
<i>Hosta</i> 'Love Pat'	Hosta	#01	Potted	0.4m x 0.45m
<i>Iris sibirica</i> 'Caesar's Brother'	Siberian Iris			0.9m x 0.6m
<i>Miscanthus sinensis</i> 'Little Kitten'	Maiden Grass 'Little Kitten'	#01	Potted	0.9m x 0.6m
<i>Pachysandra terminalis</i>	Green Sheen Japanese Spurge	#01	Potted	0.3m x 0.3m
<i>Parthenocissus tricuspidata</i> 'Veitchii'	Boston Ivy	#01	Potted	15m or longer
<i>Pennisetum alopecuroides</i> 'Little Bunny'	Fountain Grass	#01	Potted	0.45m x 0.45m
<i>Rudbeckia fulgida</i> 'Little Goldstar'	Little Star Rudbeckia	#01	Potted	0.5m x 0.40m
<i>Vinca minor</i>	Common Periwinkle	#01	Potted	0.15m x 0.45m



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SEAL

PROJECT

Hiawatha Lands Lakeshore Road

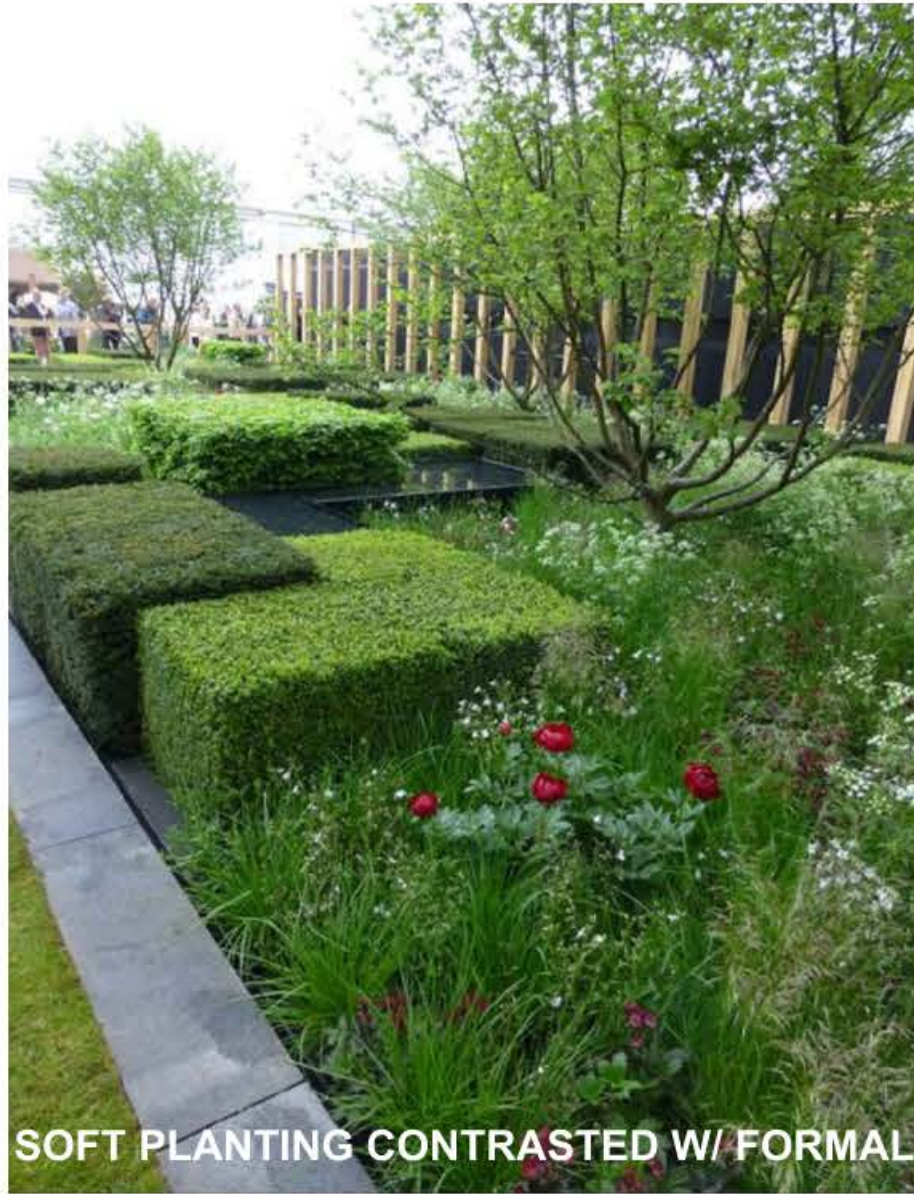
KELOWNA, B.C., CANADA

DRAWING TITLE

PLANT LIST & IMAGERY

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SEAL

PROJECT

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KELOWNA, B.C., CANADA

DRAWING TITLE

TOWNHOMES GARDEN IMAGERY

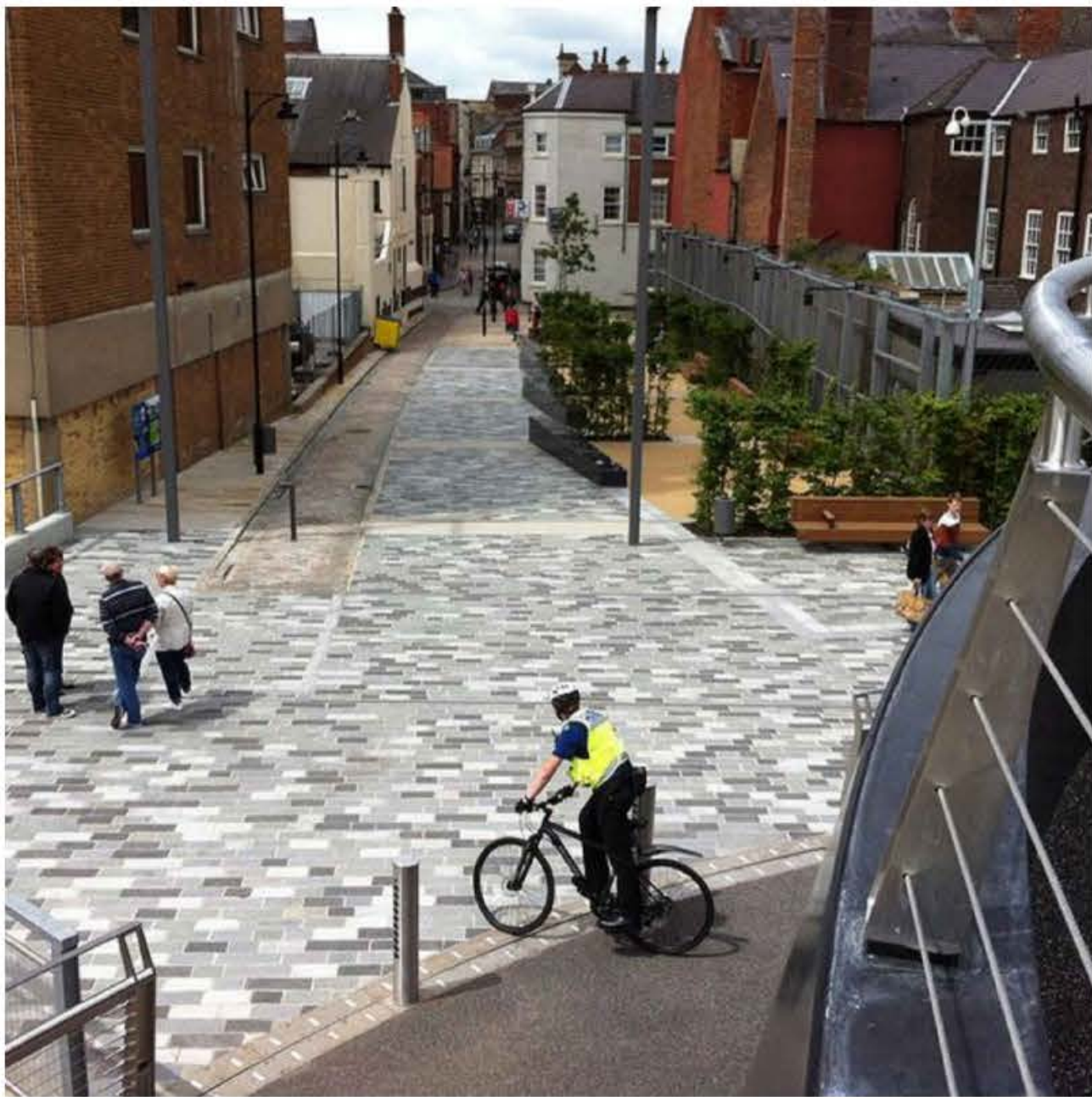
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L07	



TACTILE WARNING STRIPS AT ROAD EDGES



MODERN PEDESTRIAN SCALE LIGHTING



BIKE PARKING



RED MAPLE STREET TREES



After PLANTING TO SOFTEN ARCHITECTURE



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Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

DRAWING TITLE




SHARED STREET IMAGERY

DRAWING ISSUE

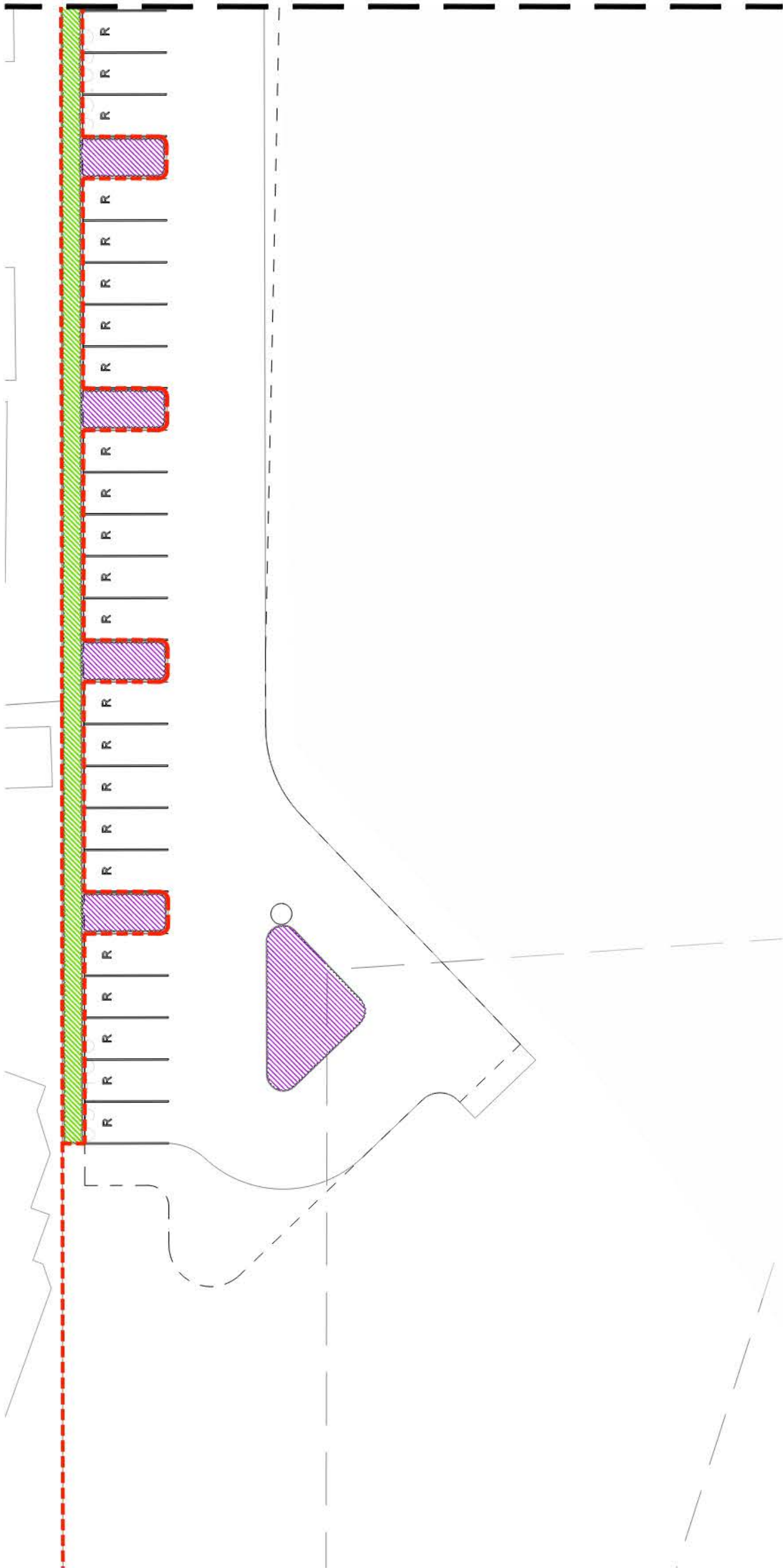
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DRAWING NO.	L08			REVISION



HYDROZONE LEGEND:

-  **MODERATE WATER USAGE**
GRASSES / PERENNIAL MIXED PLANTING/
WOOD MULCH
 -  **HIGH WATER REQUIREMENTS**
SOD AREA
 -  **LOW WATER USAGE**
SHRUB PLANTING/ WOOD MULCH

MATCHLINE - SEE 01/L09

[illegible]

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SEAL

PROJECT

Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

DRAWING TITLE

HYDROZONE PLAN

DRAWING ISSUE

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L09



WSIP

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PERMIT STAMP

SEAL

PROJECT

Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

DRAWING TITLE

TOWNHOMES LANDSCAPE CONTEXT PLAN & DRAWING LIST

DRAWING ISSUE

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19M-01719-01	SCALE	1 : 400	REVIEWED	AS

L01

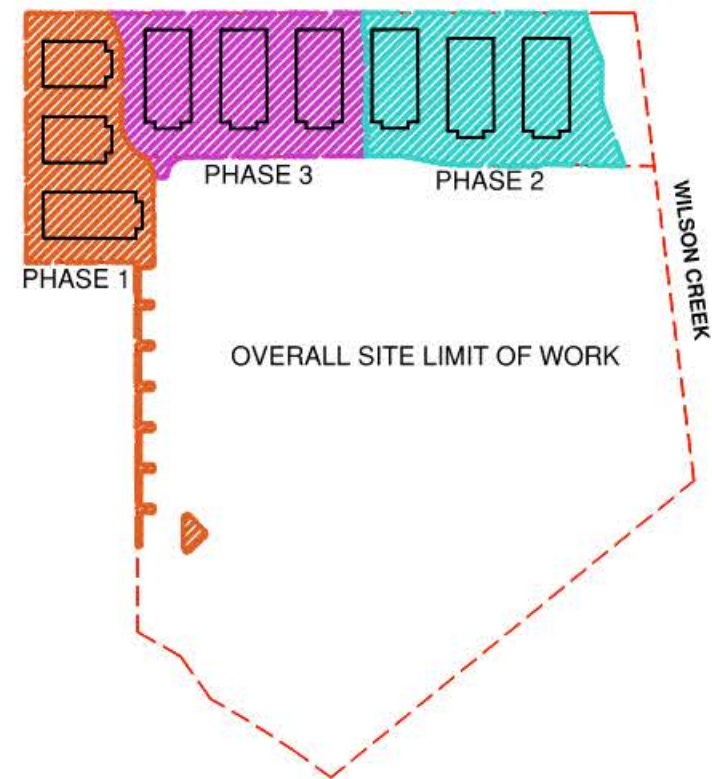
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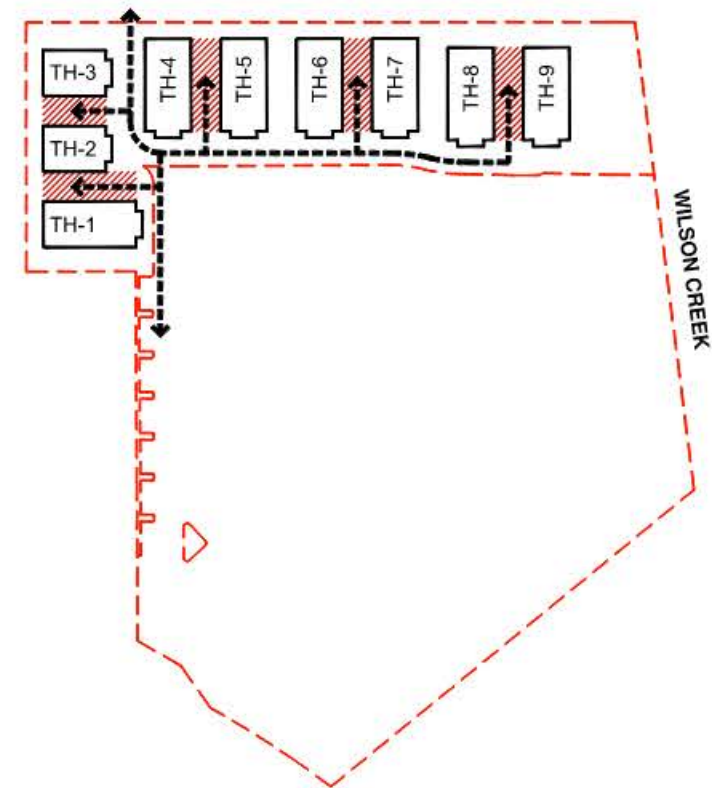
01 SITE PLAN
L01 SCALE: 1:500

LEGEND

OVERALL SITE LIMIT OF WORK	
PHASE 1	
PHASE 2	
PHASE 3	



02 PHASNIG DIAGRAM
L01 SCALE: N.T.S.



03 FIRE TRUCK EMERGENCY ACCESS
L01 SCALE: N.T.S.

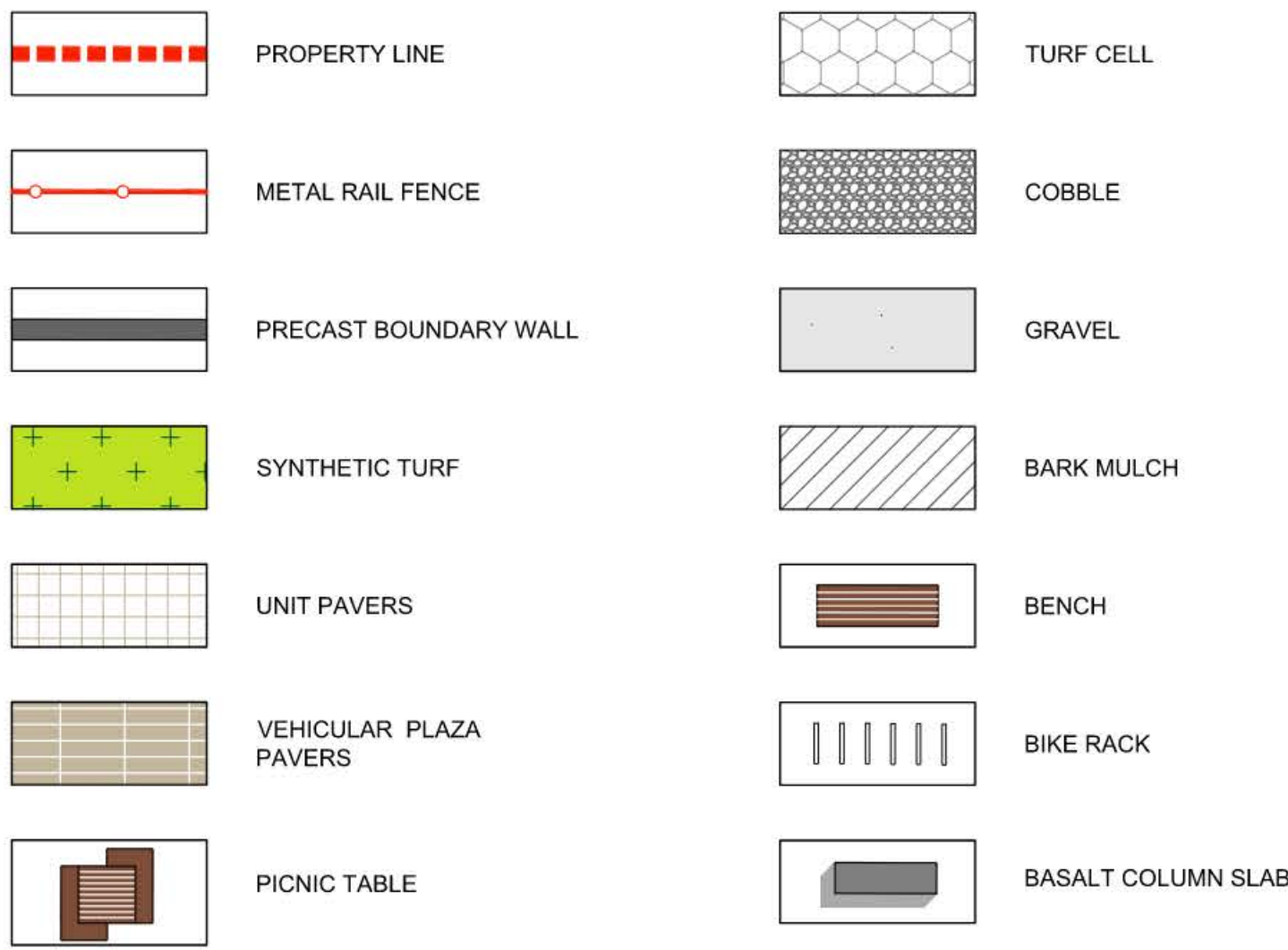


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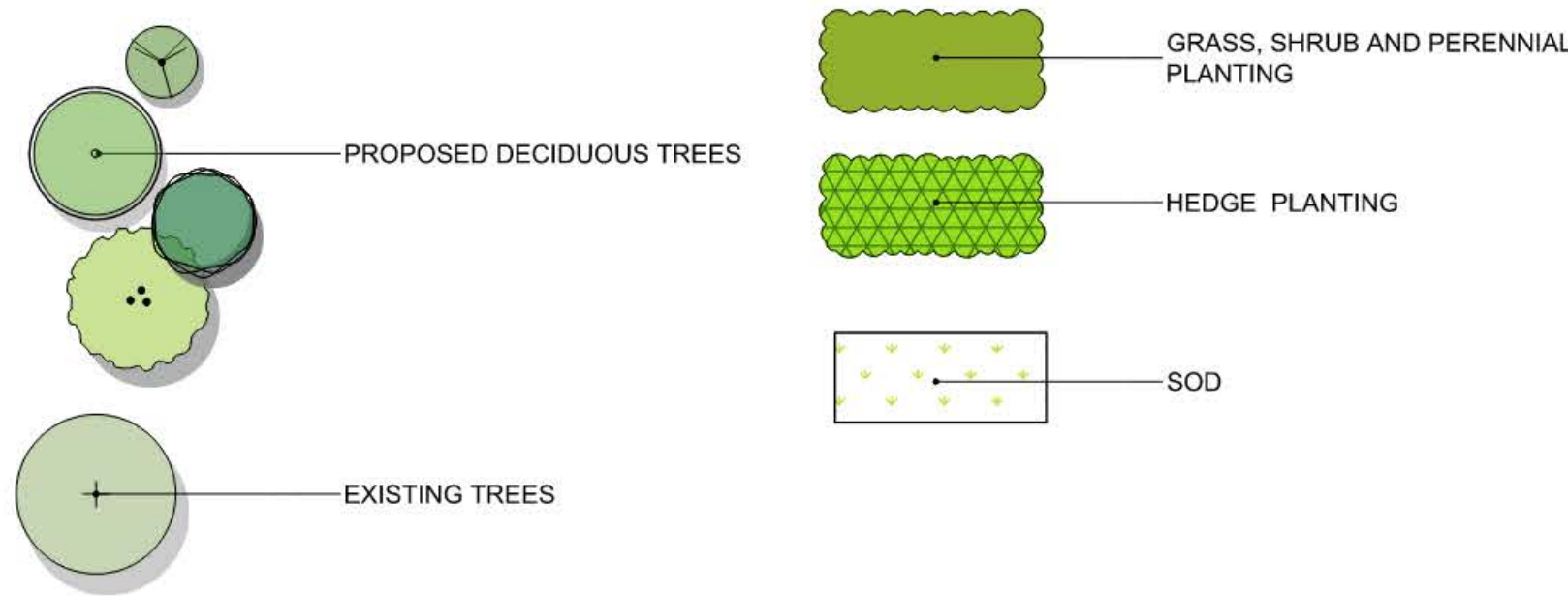
DRAWING LIST	
LDP 1	CONTEXT PLAN & DRAWING LIST
LDP 2	LANDSCAPE PLAN
LDP 3	LANDSCAPE PLAN
LDP 4	LANDSCAPE PLAN
LDP 5	GARDEN ENLARGEMENT PLAN
LDP 6	PLANT LIST AND IMAGERY
LDP 7	TOWNHOME GARDEN IMAGERY
LDP 8	SHARED STREET IMAGERY
LDP 9	HYDROZONE PLAN
LDP 10	HYDROZONE PLAN



LANDSCAPE LEGEND:



PLANTING LEGEND:



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LANDSCAPE LEGEND:

PROPERTY LINE

METAL RAIL FENCE

PRECAST BOUNDARY WALL

SYNTHETIC TURF

UNIT PAVERS

VEHICULAR PLAZA PAVERS

PICNIC TABLE

TURF CELL

COBBLE

GRAVEL

BARK MULCH

BENCH

BIKE RACK

BASALT COLUMN SLAB

PLANTING LEGEND:

PROPOSED DECIDUOUS TREES

GRASS, SHRUB AND PERENNIAL PLANTING

HEDGE PLANTING

SOD

EXISTING TREES

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MATCHLINE - SEE L02



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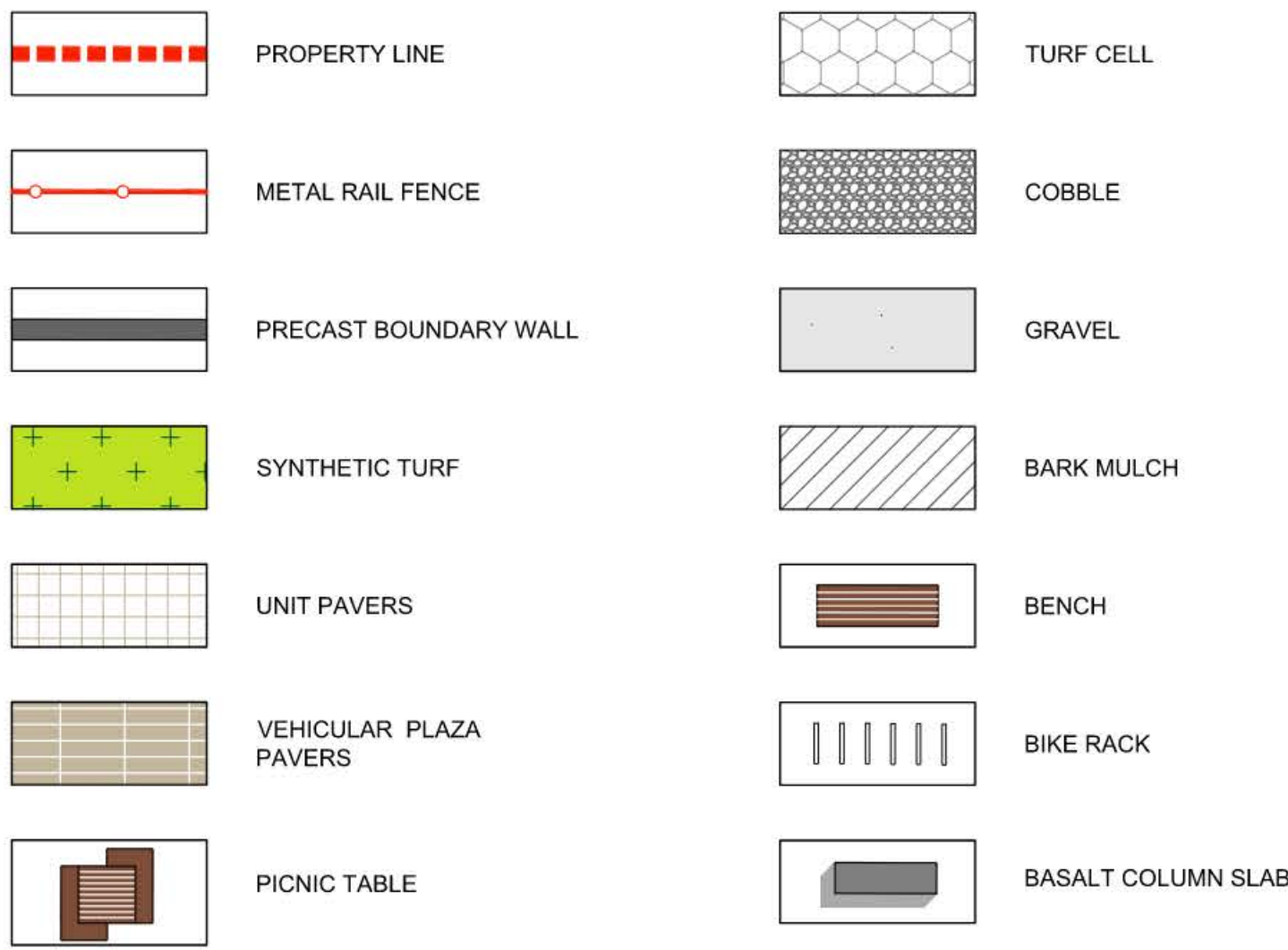
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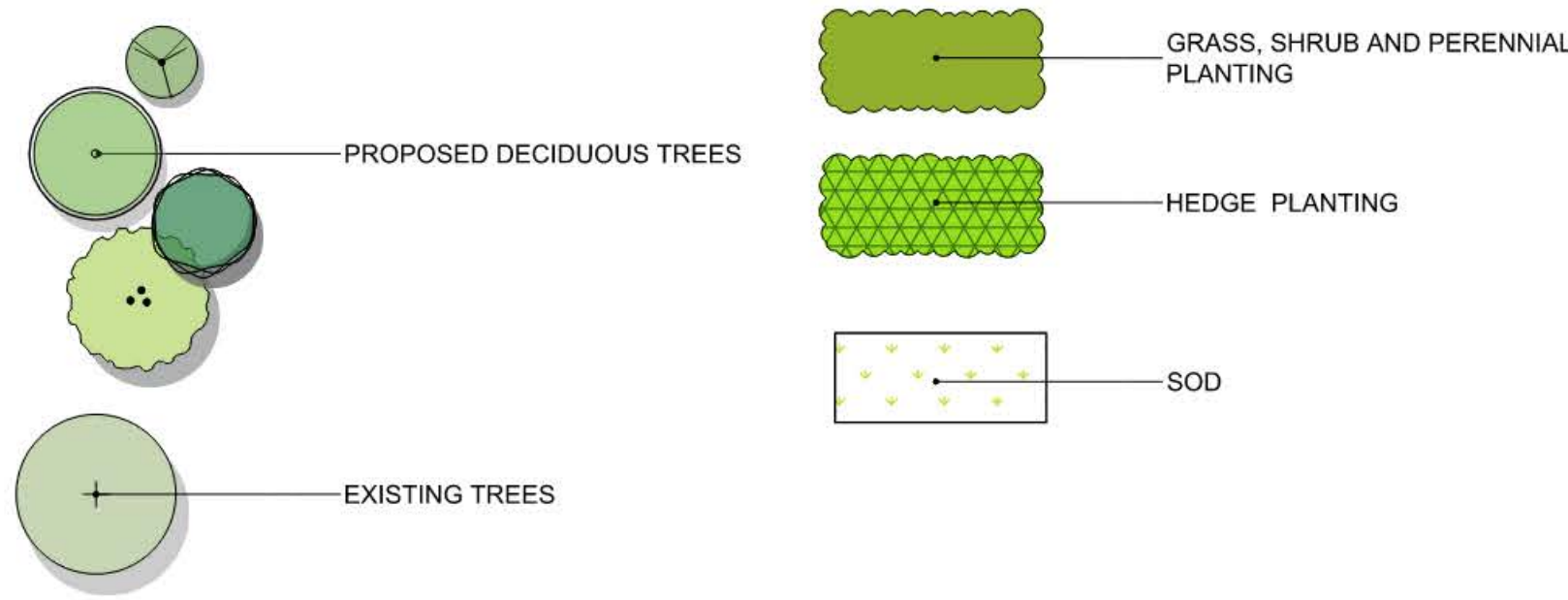
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PLANTING LEGEND:



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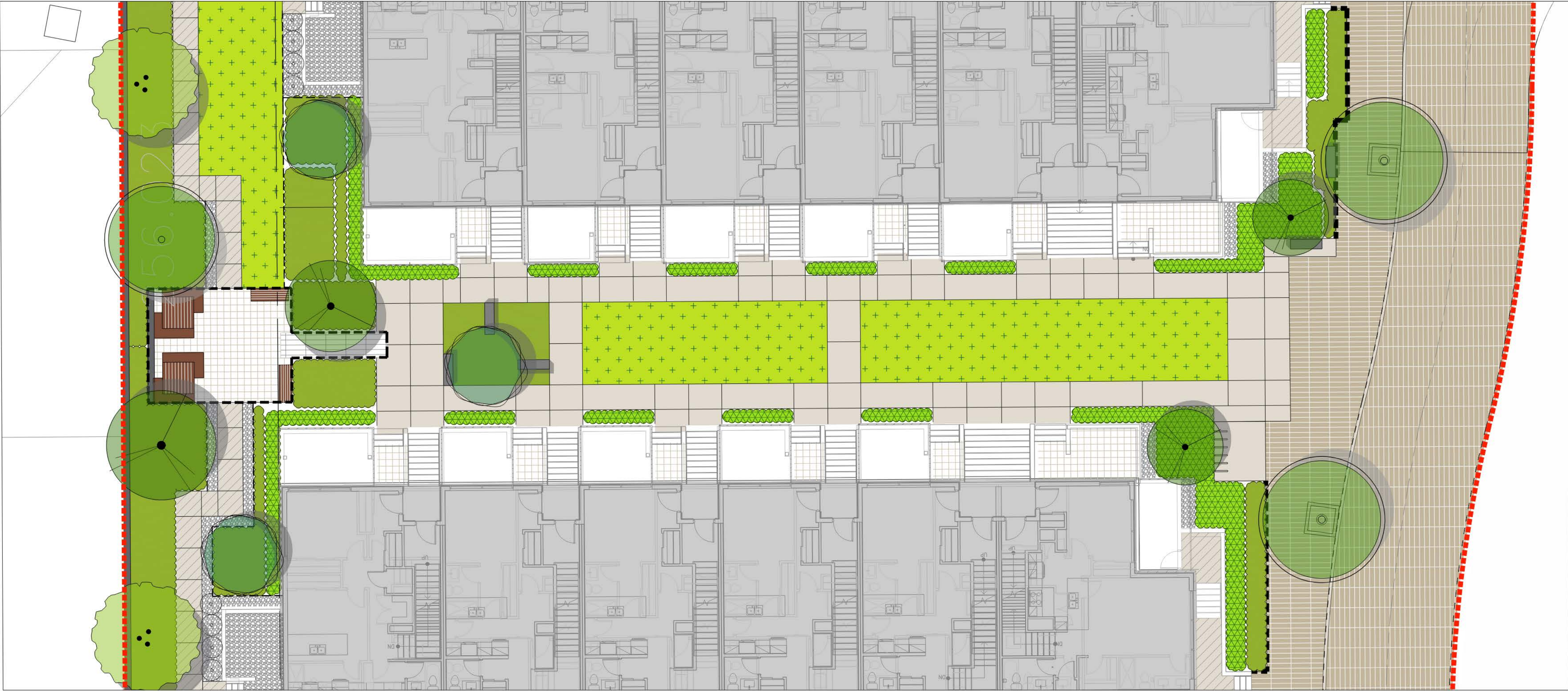
LANDSCAPE PLAN

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DRAWING NO.

L04



01 GARDEN ENLARGEMENT PLAN
L05 SCALE: 1:100



LANDSCAPE LEGEND:

	PROPERTY LINE		TURF CELL
	METAL RAIL FENCE		COBBLE
	PRECAST BOUNDARY WALL		GRAVEL
	SYNTHETIC TURF		BARK MULCH
	UNIT PAVERS		BENCH
	VEHICULAR PLAZA PAVERS		BIKE RACK
	PICNIC TABLE		BASALT COLUMN SLAB

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SCHEDULE C

This forms part of application # DP20-0037

Planner Initials AC

City of Kelowna DEVELOPMENT PLANNING



03	2020-11-18	RE-ISSUED FOR DP	
02	2020-10-09	ISSUED FOR DP	
01	2019-12-04	ISSUED FOR DP	
REV.	YYYY-MM-DD	REVISION / DRAWING ISSUE	REVIEW

CONSULTANT



700-1631 DICKSON AVE, KELOWNA, BC V1Y 0B5

PERMIT STAMP

SEAL

PROJECT

Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

DRAWING TITLE

TYPICAL GARDEN
LANDSCAPE ENLARGEMENT
PLAN

DRAWING ISSUE

PROJECT NO.	PLOT DATE	2020.11.18	DRAWN	SG
19M-01719-01	SCALE	1 : 250	REVIEWED	AS
DRAWING NO.	L05			REVISION



REPRESENTATIVE PLANTING LIST				
prop	COMMON NAME	SIZE	ROOT	Mature Plant Size (Ht.xWd.)
TREES DECIDUOUS				
<i>Acer griseum</i>	Paper Bark Maple	6cm Cal	B&B	8.0m x 6.0m
<i>Acer rubrum</i> 'Redpointe'	Redpoint Maple	6cm Cal	B&B	12.0m x10.0m
<i>Acer palmatum</i> 'Bloodgood'	Japanese Maple	4cm Cal	B&B	6.0m x 6.0m
<i>Acer palmatum</i> 'Sango Kaku'	Coral Bark Maple	4cm Cal	B&B	7.5m x 6.0m
<i>Acer palmatum</i> 'Seiryu'	Seiryu Japanese Maple	4cm Cal	B&B	4.5m x 2.4m
<i>Amelanchier grandiflora</i> 'Autumn Brilliance'	Autumn Brilliance Serviceberry		B&B	4.0m x 4.0m
<i>Betula p.</i> 'Dakota Pinnacle'	Dakota Pinnacle Birch	6cm Cal	B&B	8.0m x 2.0m
<i>Cercidiphyllum japonicum</i>	Katsura Tree	6cm Cal	B&B	12.0m x 7.5m
<i>Cornus florida</i> 'Cherokee Chief'	Flowering Dogwood			9.0m x 9.0m
<i>Fraxinus pennsylvanica</i> 'Patmore'	Fall Gold Black Ash	6cm Cal	B&B	14.0m x 8.0m
<i>Pinus sylvestris</i> 'Watereri'	Scotch Pine	3.5m HGT		6.0m x 4.5m
<i>Quercus coccinea</i>	Scarlet Oak	6cm Cal	B&B	21.0m x 15.0m
SHRUBS				
<i>Abies balsamea</i> 'Nana'	Balsam Fir	#02	Potted	0.6m x0.6m
<i>Buxus</i> 'Green Velvet'	Green Velvet Boxwood	#02	Potted	1.2m x 1.2m
<i>Cotoneaster</i> 'Tom Thumb'	Tom Thumb Cranberry Cotoneaster	#02	Potted	0.6m x 1.5m
<i>Deutzia</i> 'Yuki Cherry Blossom'	Yuki Cherry Blossom Deutzia	#02	Potted	0.6m x 0.6m
<i>Euonymus alatus</i> 'Compacta'	Dwarf Burning Bush	#02	Potted	1.8m x 2.4m
<i>Lavandula angustifolia</i> 'Hidcote Superior'	English Lavender	#02	Potted	0.45m x 0.45m
<i>Microbiota decussata</i> 'Fuzzball'	Fuzzball Siberian CarpetCypress	#02	Potted	0.6m x 0.9m
<i>Pieris japonica</i>	Japanese Pieris	#02	Potted	3.6m x 2.4m
<i>Rhododendron</i> 'Hino-crimson'	Evergreen Azalea	#02	Potted	1.2m x 1.5m
<i>Spiraea</i> 'Glow Girl'	Glow Girl Birchleaf Spirea	#01	Potted	0.9m x 0.9m
<i>Syringa</i> 'Bloomerang Dark Purple'	Bloomerang Dark Purple	#02	Potted	1.5m x 1.5m
<i>Taxus media</i> 'Hicksii'	Yew	#02	Potted	3.0m x 1.5m
ORNAMENTAL GRASSES / PERENNIALS / GROUNDCOVER & VINES				
<i>Anemone japonica</i> 'September Charm'	September Charm Japanese Anemone	#01	Potted	0.9m x 0.3m
<i>Bergenia cordifolia</i> 'Winterglow'	Winterglow Heart-Leaved Bergenia	#01	Potted	0.6m x 0.6m
<i>Deschampsia</i> 'Bronzeschleier'	Tufted Hair Grass	#01	Potted	0.9m x 0.6m
<i>Festuca glauca</i> 'Boulder Blue'	Festuca glauca 'Boulder Blue'	#01	Potted	0.3m x 0.3m
<i>Hakonechloa macra</i> 'Aureola'	Golden Japanese Forest Grass	#01	Potted	0.45m x 0.45m
<i>Hedera helix</i> 'Hahnii'	Hahn's English Ivy	#01	Potted	13m or longer
<i>Heuchera sanguinea</i> 'Firefly'	Coral Bells	#01	Potted	0.6m x 0.45m
<i>Hosta</i> 'Love Pat'	Hosta	#01	Potted	0.4m x 0.45m
<i>Iris sibirica</i> 'Caesar's Brother'	Siberian Iris			0.9m x 0.6m
<i>Miscanthus sinensis</i> 'Little Kitten'	Maiden Grass 'Little Kitten'	#01	Potted	0.9m x 0.6m
<i>Pachysandra terminalis</i>	Green Sheen Japanese Spurge	#01	Potted	0.3m x 0.3m
<i>Parthenocissus tricuspidata</i> 'Veitchii'	Boston Ivy	#01	Potted	15m or longer
<i>Pennisetum alopecuroides</i> 'Little Bunny'	Fountain Grass	#01	Potted	0.45m x 0.45m
<i>Rudbeckia fulgida</i> 'Little Goldstar'	Little Star Rudbeckia	#01	Potted	0.5m x 0.40m
<i>Vinca minor</i>	Common Periwinkle	#01	Potted	0.15m x 0.45m

[illegible]

03.	2020-11-18	RE-ISSUED FOR DP	
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CONSULTANT



700-1631 DICKSON AVE, KELOWNA, BC V1Y 0B5

PERMIT STAMP

SEAL

PROJECT

Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

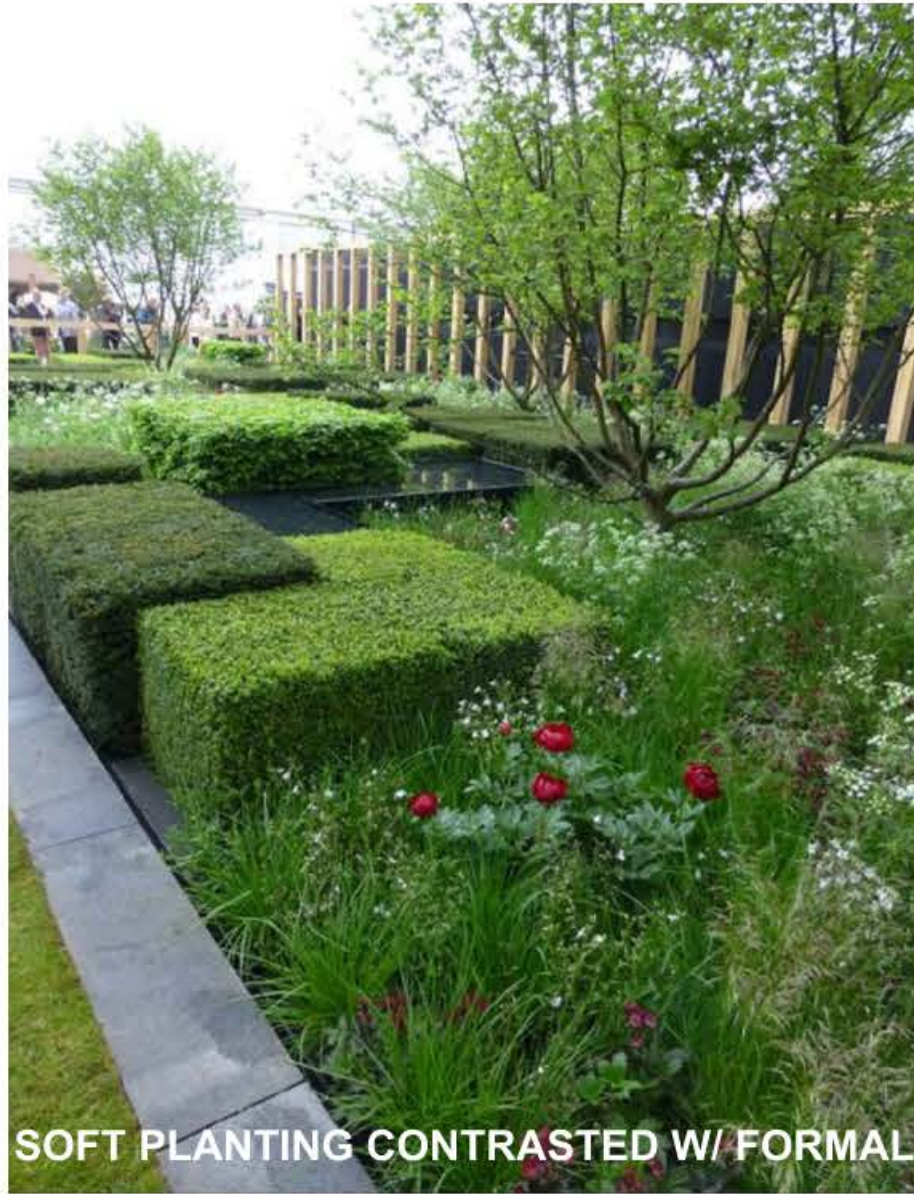
DRAWING TITLE

PLANT LIST & IMAGERY

DRAWING ISSUE

PROJECT NO.	PLOT DATE	2020.11.18	DRAWN	SG
19M-01719-01	SCALE		REVIEWED	AS
DRAWING NO.				REVISION

L06



03.	2020-11-18	RE-ISSUED FOR DP	
02.	2020-10-09	ISSUED FOR DP	
01.	2019-12-04	ISSUED FOR DP	
REV.	YYYY-MM-DD	REVISION / DRAWING ISSUE	REVIEW

CONSULTANT



700-1631 DICKSON AVE, KELOWNA, BC V1Y 0B5

PERMIT STAMP

SEAL

PROJECT

Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

DRAWING TITLE

TOWNHOMES GARDEN IMAGERY

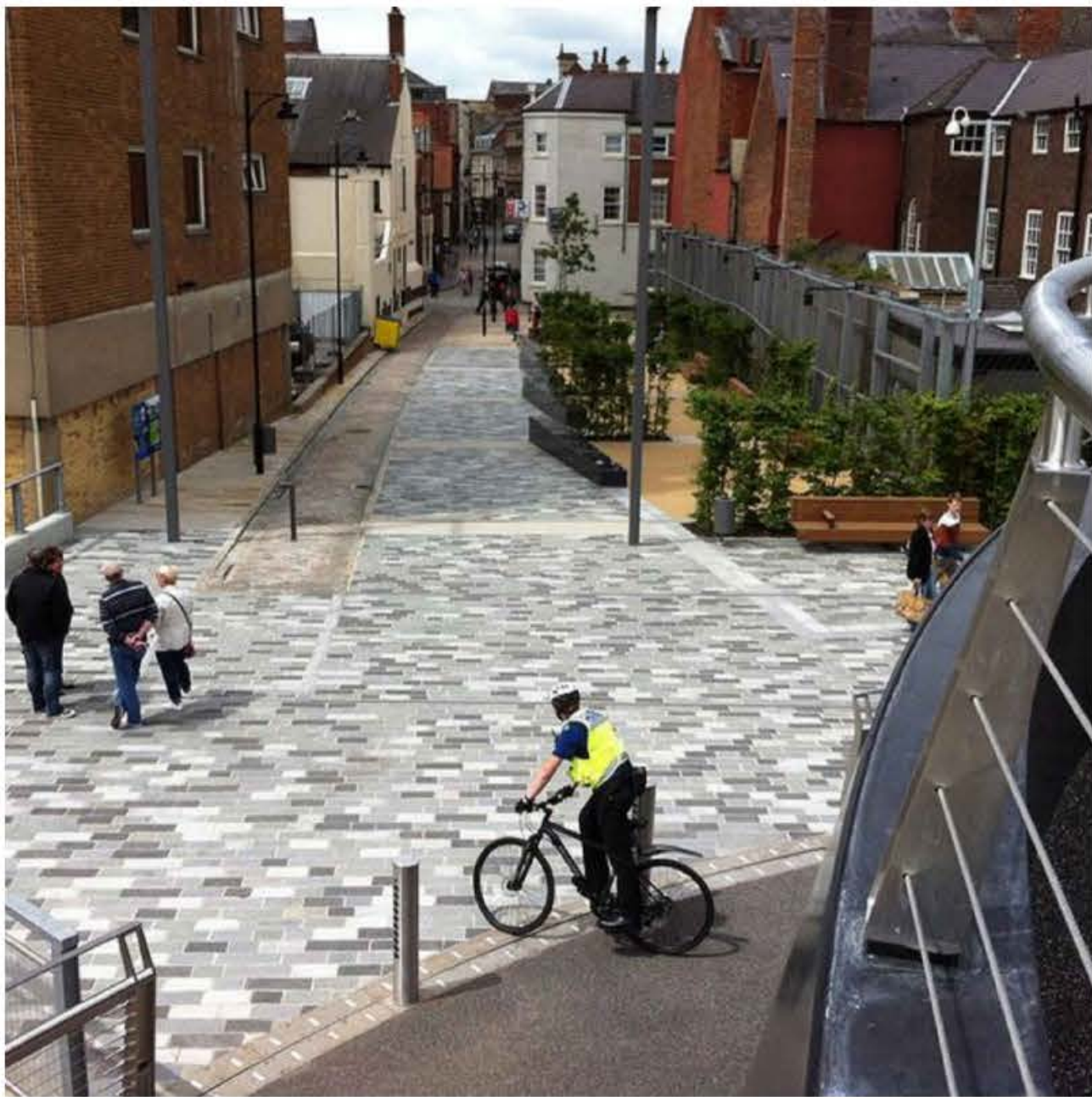
DRAWING ISSUE

PROJECT NO.	PLOT DATE	2020.11.18	DRAWN	SG
19M-01719-01	SCALE		REVIEWED	AS

DRAWING NO.	REVISION
L07	



TACTILE WARNING STRIPS AT ROAD EDGES



MODERN PEDESTRIAN SCALE LIGHTING



BIKE PARKING



RED MAPLE STREET TREES



After PLANTING TO SOFTEN ARCHITECTURE



03	2020-11-18	RE-ISSUED FOR DP	
02	2020-10-09	ISSUED FOR DP	
01	2019-12-04	ISSUED FOR DP	
REV.	YYYY-MM-DD	REVISION / DRAWING ISSUE	REVIEW

CONSULTANT



700-1631 DICKSON AVE, KELOWNA, BC V1Y 0B5

PERMIT STAMP

SEAL

PROJECT

Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

DRAWING TITLE




SHARED STREET IMAGERY

DRAWING ISSUE

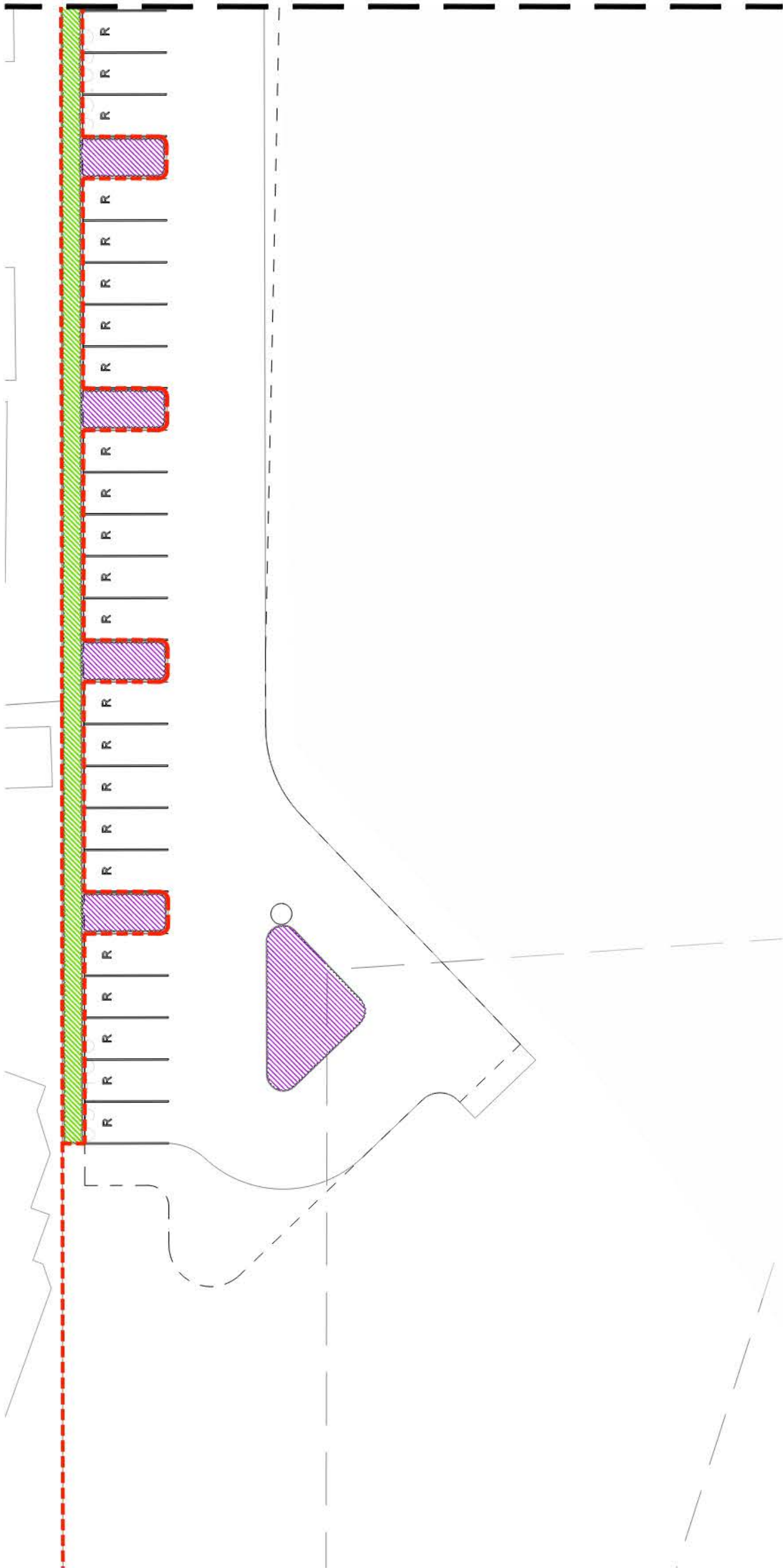
PROJECT NO.	PLOT DATE	2020.11.18	DRAWN	SG
19M-01719-01	SCALE		REVIEWED	AS
DRAWING NO.	L08		REVISION	



HYDROZONE LEGEND:

-  **MODERATE WATER USAGE**
GRASSES / PERENNIAL MIXED PLANTING/
WOOD MULCH
 -  **HIGH WATER REQUIREMENTS**
SOD AREA
 -  **LOW WATER USAGE**
SHRUB PLANTING/ WOOD MULCH

MATCHLINE - SEE 01/L09

[illegible]

700-1631 DICKSON AVE, KELOWNA, BC V1Y 0B5

PERMIT STAMP

SEAL

PROJECT

Hiawatha Lands Lakeshore Road

KELOWNA, B.C., CANADA

DRAWING TITLE

HYDROZONE PLAN

DRAWING ISSUE

PROJECT NO.	PLOT DATE	2020.11.18	DRAWN	SG
19M-01719-01	SCALE	1 : 300	REVIEWED	AS

L09





DP20-0037

Lakeshore Road 3787 – 3795

Development Permit Application

Purpose

- ▶ To consider the form and character Development Permit of a three phase townhouse development.

Development Process

March 4th 2019

Development Application Submitted

Staff Review & Circulation

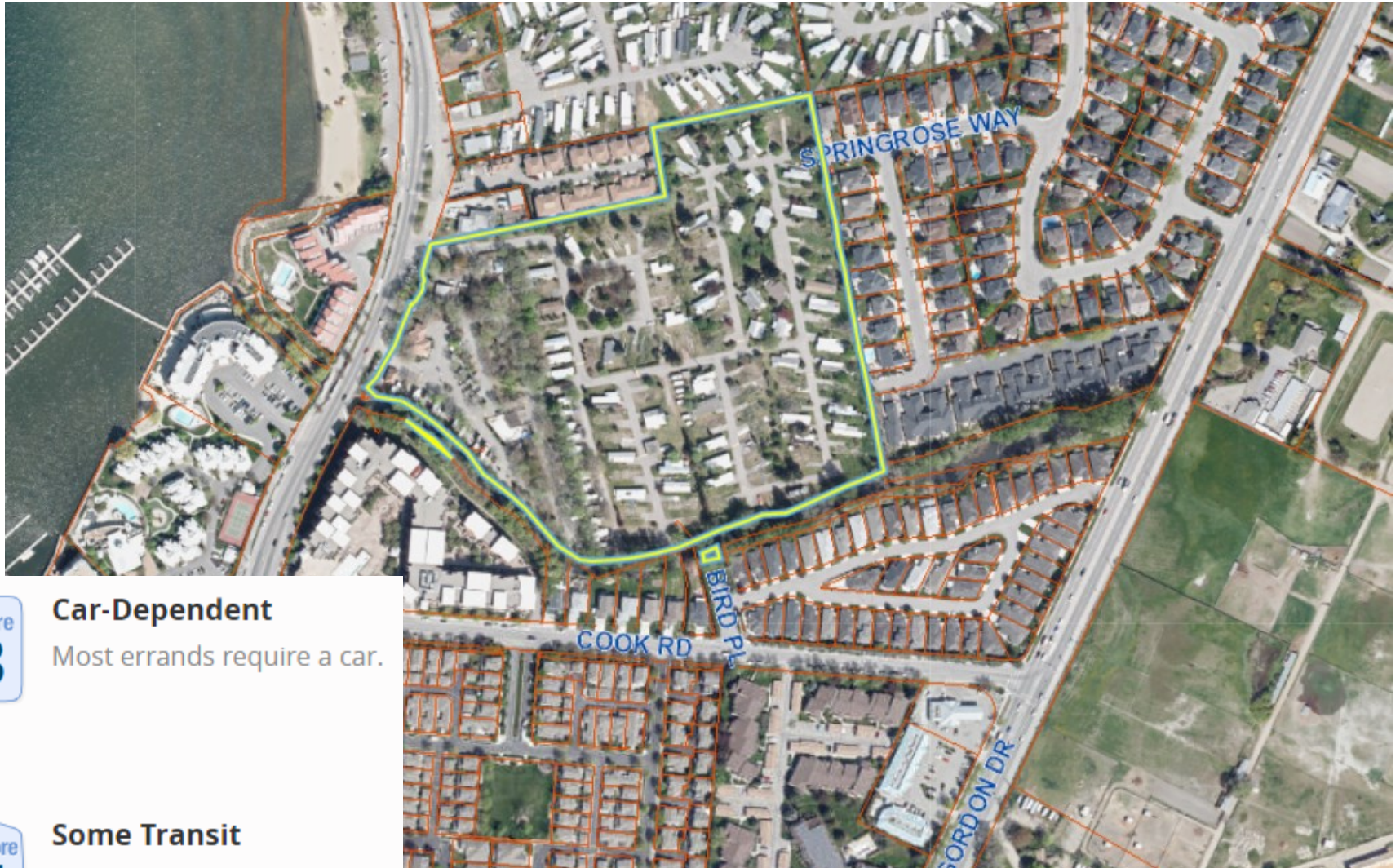
Dec 7th 2020

Development Permit

Building Permit

Council Approvals

Subject Property



Walk Score
33

Car-Dependent

Most errands require a car.

Transit Score
35

Some Transit

A few nearby public transportation options.

Site Photos



AERIAL 1



AERIAL 2



PHOTO 1

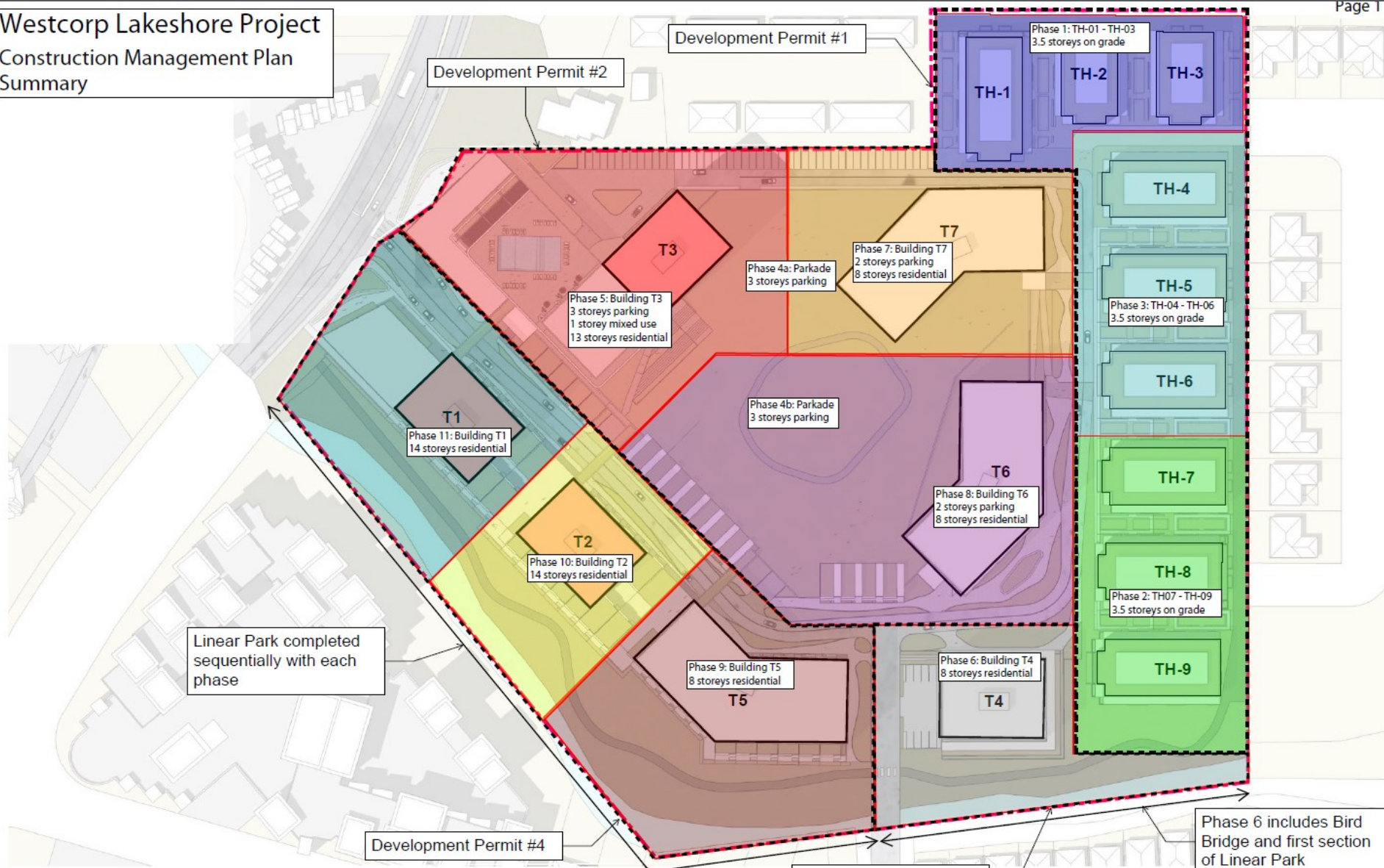


PHOTO 2



PHOTO 3

Westcorp Lakeshore Project Construction Management Plan Summary







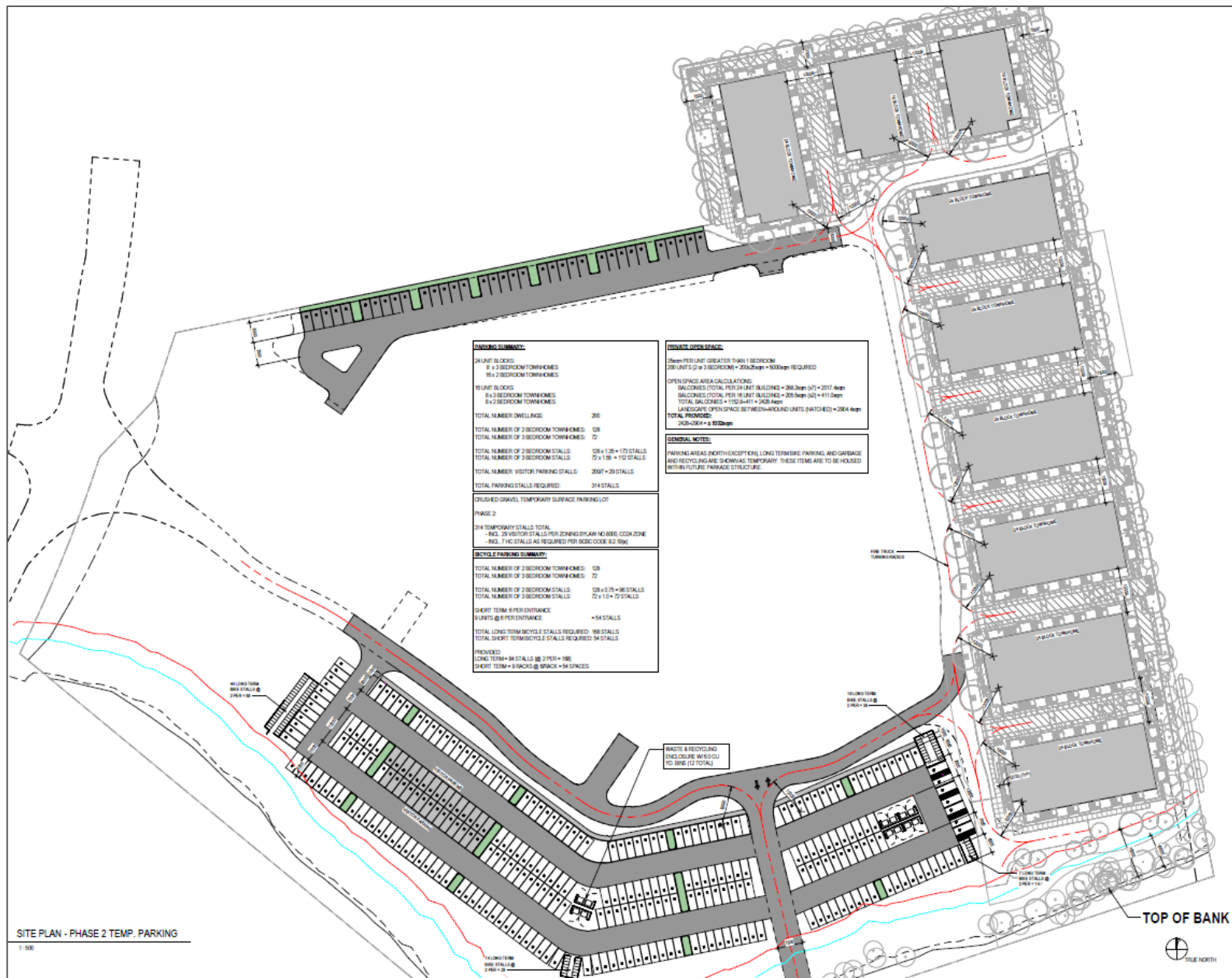
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1 = 500

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Phase 3











LIGHT

MATERIAL PALETTE A

WOOD	WD	STUCCO	ST
POWDERCOATED STEEL	PS	STEEL CLADDING	SC
CONCRETE	C1	GLASS	G
MASONRY	M	ALUMINUM	AL

DARK



LIGHT

MATERIAL PALETTE B

ST	STUCCO	WD	WOOD
FC	FIBERCEMENT CLADDING	PS	POWDERCOATED STEEL
G	GLASS	C1	CONCRETE
AL	ALUMINUM	M	MASONRY

DARK





LANDSCAPE LEGEND:

	PROPERTY LINE		COBBLE
	METAL RAIL FENCE		GRAVEL
	PRECAST BOUNDARY WALL		DARK MULCH
	SYNTHETIC TURF		GARDEN FEATURE
	UNIT RIVERS		BENCH
	VEHICULAR PLAZA PAVING		BIKE RACK
	TURF CELL		

PLANTING LEGEND:

	PROPOSED DECIDUOUS TREES		GRASS, SHRUB AND PERENNIAL PLANTING
	EXISTING TREES		HEDGE PLANTING

LANDSCAPE DEVELOPMENT DATA:

1. PLANT MATERIALS AND CONSTRUCTION METHODS SHALL CONFORM TO MINIMUM STANDARDS ESTABLISHED IN THE CANADIAN LANDSCAPE STANDARDS (CURRENT EDITION).
2. THE LANDSCAPE DESIGN DESIGNATED HEREIN IS CONCEPTUAL BUT REFLECTS THE MINIMUM ACCEPTABLE QUALITY AND SIZE.
3. PLANT MATERIAL SELECTIONS ARE CONCEPTUAL ONLY. FINAL PLANTING SELECTIONS MAY VARY DEPENDING UPON AVAILABILITY.
4. ALL PLANTERS SHALL HAVE APPROVED MULCH.
5. ALL LANDSCAPE AREAS TO BE IRRIGATED WITH AN EFFICIENT AUTOMATIC IRRIGATION SYSTEM.
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LANDSCAPE LEGEND:

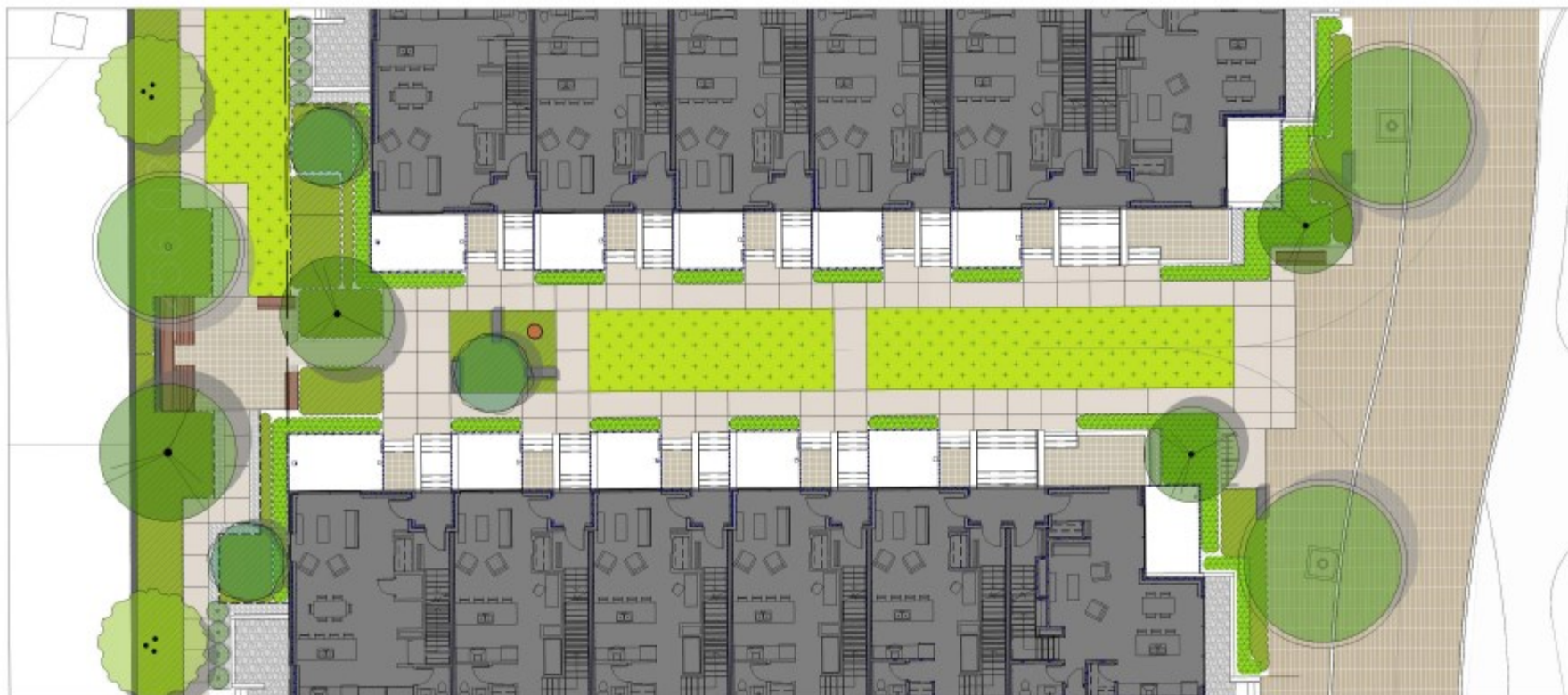
	PROPERTY LINE		CORBEL
	METAL RAIL FENCE		GRAVEL
	PRECAST BOUNDARY WALL		DARK MULCH
	SYNTHETIC TURF		GARDEN FEATURE
	UNIT PAVERS		BENCH
	VEHICULAR PLAZA PAVERS		BIKE RACK
	TURF CELL		

PLANTING LEGEND:

	PROPOSED DECIDUOUS TREES		GRASS, SHRUB AND PERENNIAL PLANTING
	EXISTING TREES		HEDGE PLANTING

LANDSCAPE DEVELOPMENT DATA:

1. PLANT MATERIALS AND CONSTRUCTION METHODS SHALL CONFORM TO MINIMUM STANDARDS ESTABLISHED IN THE OAKDALE LANDSCAPE STANDARDS (CURRENT EDITION).
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01 GARDEN ENLARGEMENT PLAN
LD4

SCALE: 1:100



0 1 2 3 4 5m SCALE: 1:100

LANDSCAPE LEGEND:

	PROPERTY LINE		COBBLE
	METAL RAIL FENCE		GRAVEL
	PRECAST BOUNDARY WALL		BARK MULCH
	SYNTHETIC TURF		GARDEN FEATURE
	UNIT PAVERS		BENCH
	VEHICULAR PLAZA PAVERS		BIKE RACK
	TURF CELL		

PLANTING LEGEND:

	PROPOSED DECIDUOUS TREES		GRASS, SHRUB AND PERENNIAL PLANTING
	EXISTING TREES		HEDGE PLANTING

LANDSCAPE DEVELOPMENT DATA:

1. PLANT MATERIALS AND CONSTRUCTION METHODS SHALL CONFORM TO MINIMUM STANDARDS ESTABLISHED IN THE DRAINAGE LANDSCAPE STANDARDS (CURRENT EDITION).
2. THE LANDSCAPE DESIGN DESIGNATED HEREIN IS CONCEPTUAL BUT REFLECTS THE MINIMUM ACCEPTABLE QUALITY AND SIZE.
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Development Policy

- ▶ OCP Design Guidelines
- ▶ CD24 Design Guidelines
 - ▶ Building Siting, Massing, and Proportion
 - ▶ Building Heights and Setbacks
 - ▶ Building Entrances
 - ▶ Building Rooftops, Balconies, Overhands, and Soffits
 - ▶ Exterior Materials, Treatment, and Windows
 - ▶ Parking, Loading, Fire, and Emergency Access
 - ▶ Signage
 - ▶ Lighting
 - ▶ Screening and Fencing
 - ▶ Site Access and Connections
 - ▶ Public and Private Open Spaces
 - ▶ Landscape Design Guidelines

Recommendation

- ▶ Staff recommend support for the proposed Development Permit
 - ▶ Consistent with OCP and CD24 Design Guidelines
 - ▶ Consistent with previous CD24 rezoning
 - ▶ Consistent with previous commitments on environmental and engineering conditions



Conclusion of Staff Remarks

REPORT TO COUNCIL



Date: December 7, 2020

To: Council

From: City Manager

Department: Development Planning

Application: DP20-0093

Owner: Gilles Fernand Ladouceur
Anita Jeanette Blaser

Address: 401-407 Laurel Road

Applicant: Rockwood Inv. Corp.

Subject: Development Permit

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

Existing Zone: RM₃ – Low Density Multiple Housing

1.0 Recommendation

THAT Council authorizes the issuance of Development Permit No. DP20-0093 for Lot 2 Section 26 Township 26 Osoyoos Division Yale District Plan 21067, located at 401-407 Laurel 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 permits 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.

2.0 Purpose

To consider the form and character of a multiple dwelling housing development.

3.0 Development Planning

Staff supports the form and character development permit for the 10-unit multiple dwelling housing project on the subject property. The property is currently zoned RM3 – Low Density Multiple Housing, and there are no variances being requested as part of this application. This application meets many of the Official Community Plan's (OCP) Urban Infill objectives with respect to Compact Urban Form and Sensitive Infill.

The proposal includes the provision of ground oriented units which front on to Laurel Road. Staff have worked with the applicant on the form and character of the west (Laurel Road) elevations of the row housing buildings, to ensure they meet the design guidelines in the OCP. Overall, the proposed design achieves the following form and character objectives, from the OCP's Comprehensive Design Guidelines:

- Visually prominent entrances;
- Use of a variety of materials to create contrast and reduce the apparent mass of a building; and
- Architectural unity and cohesiveness between buildings

The property is located within the Permanent Growth Boundary in the City's Rutland OCP sector. The increase in density at this location is supported by local amenities such as parks, schools, transit and recreational opportunities in the immediate area.

4.0 Proposal

4.1 Background

There is an existing four dwelling housing development on the subject property that is proposed to be demolished.

4.2 Project Description

This development proposal is for the construction of ten two-bedroom dwelling units, in four separate buildings. The proposal contains two buildings of row housing (each containing three dwellings) and two buildings of semi-detached housing (each containing two dwellings). All units have private amenity space in the form of patios. Each dwelling has a garage, and one van-accessible visitor parking stalls is located on site. Access to the site is through a central drive aisle.

Materials include board and batten siding, horizontal fibre cement siding and panels and a cultured stone base. The colour palette is included in Schedule B. The landscape plan includes a row of trees along the rear property line, to separate the development from two dwelling housing located to the east. The project meets the RM3 – Low Density Row Housing regulations and no variances are being requested.

4.3 Site Context

The subject property is located midblock on the east side of Laurel Road, near the intersection of Mugford Road. It is within the City's Permanent Growth Boundary, and has a walk score of 45, indicating that most errands require a car.

Specifically, adjacent land uses are as follows:

Orientation	Zoning	Land Use
North	RM ₃ – Low Density Multiple Housing	Multiple Dwelling Housing
East	RU ₆ – Two Dwelling Housing	Two Dwelling Housing
South	RM ₃ – Low Density Multiple Housing	Multiple Dwelling Housing
West	RM ₃ – Low Density Multiple Housing RU ₁ – Large Lot Housing	Single Dwelling Housing

Subject Property Map: 401-407 Laurel Road



4.4 Zoning Analysis Table

Zoning Analysis Table		
CRITERIA	RM ₃ ZONE REQUIREMENTS	PROPOSAL
Development Regulations		
Max. Floor Area Ratio	0.8	0.74
Max. Site Coverage (buildings)	40 %	35.2 %
Max. Site Coverage (buildings, parking, driveways)	60 %	59.7 %
Max. Height	10.0 m (3 storeys)	9.1 m (3 storeys)
Min. Front Yard (Laurel Rd)	1.5 m	1.5 m
Min. Side Yard (north)	4.0 m	4.0 m
Min. Side Yard (south)	4.0 m	4.0 m
Min. Rear Yard (east)	7.5 m	7.5 m

Min. Distance Between Buildings	3.0 m	3.0 m
Other Regulations		
Min. Parking Requirements	15 residential stalls 1 van accessible visitor stall 16 Total stalls	18 stalls 1 van accessible visitor stall 19 Total stalls
Min. Bicycle Parking	4 stalls	8 stalls
Min. Private Open Space	250 m ²	250 m ²
Min. drive aisle width	7.0 m	7.0 m

5.0 Current Development Policies

5.1 Kelowna Official Community Plan (OCP)

Chapter 5: Development Process

Objective 5.3 Focus development to designated growth areas

Objective 5.22 Ensure context sensitive housing development

Policy .6 Sensitive Infill. Encourage new development or redevelopment in existing residential areas to be sensitive to or reflect the character of the neighbourhood with respect to building design, height and siting.

6.0 Technical Comments

6.1 Development Engineering Department

See Attachment A: City of Kelowna Memorandum

7.0 Application Chronology

Date of Application Received: December 20, 2019

Report prepared by: Kimberly Brunet, Planner II
Reviewed by: Jocelyn Black, Urban Planning Manager
Approved for Inclusion: Terry Barton, Development Planning Department Manager

Attachments:

Attachment A: City of Kelowna Memorandum

Attachment B: Comprehensive Design Guidelines Checklist

Attachment C: Conceptual Rendering

Attachment D: Draft Development Permit DP20-0093

Schedule A: Site Plan

Schedule B: Elevations and Colour Board

Schedule C: Landscape Plan

CITY OF KELOWNA

MEMORANDUM

Date: March 30, 2020

File No.: DP20-0093

To: Urban Planning Management (JB)

From: Development Engineering Manager (JK)

Subject: 401-407 Laurel Rd

The Development Engineering Branch comments and requirements regarding this application for the form and character of 10 dwelling units are as follows:

Although the Development Engineering Branch has no comments related to this form and character application, the following works and services requirements must be met at the time of Building Permit. The Development Technician for this development is Jim Hager (jhager@kelowna.ca).

1. GENERAL

- a) This proposed development may require the installation of centralized mail delivery equipment. Please contact Arif Bhatia, Delivery Planning Officer, Canada Post Corporation, 530 Gaston Avenue, Kelowna, BC, V1Y 2K0, (250) 859-0198, arif.bhatia@canadapost.ca to obtain further information and to determine suitable location(s) within the development.
- b) The following requirements are valid for two (2) years from the reference date of this memo, or until the application has been closed, whichever occurs first. The City of Kelowna reserves the rights to update/change some or all items in this memo once these time limits have been reached.
- 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.

2) DOMESTIC WATER AND FIRE PROTECTION

- a) The subject lot is within the Rutland Waterworks District (RWD) water supply area. The Developer is required to make satisfactory arrangements with RWD for all water and fire protection-related issues. All charges for service connection(s) and upgrading costs, as well as any costs to decommission existing services, shall be the responsibility of the Developer.
- b) The Developer's Consulting Mechanical Engineer will determine the fire protection requirements of this proposed development and establish hydrant requirements and service needs. All fire flow calculations approved by RWD are to be shared with the Development Engineering Branch upon submittal of off-site civil engineering drawings.
- c) 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. No. 7900. Provide water flow calculations for this development to confirm bylaw conformance. Ensure every building site is located at an elevation that ensures water

pressure is within the bylaw pressure limits. Note: Private pumps are not acceptable for addressing marginal pressure.

3) **SANITARY SEWER SYSTEM**

- a) Our records indicate that this property is currently serviced with a 100-mm diameter sanitary sewer service off Laurel Rd. The Applicant's Consulting Mechanical Engineer will determine the requirements of the proposed development and establish the service needs. The minimum service size for this type of development is 150 mm. Only one service will be permitted for each legal lot. If required, the applicant will arrange for the removal and disconnection of the existing service and the installation of one new larger service at the Applicant's cost.
- b) The new service connection is to be completed with an inspection chamber (c/w Brooks Box) as per SS-S7.
- c) The existing 100-mm service connection is to be decommissioned.

4) **STORM DRAINAGE**

- a) See item 5a for public storm drainage infrastructure requirements.
- b) The subject lot is located within the City of Kelowna drainage service area. 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.
- c) 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 development (compliant with Bylaw 7900, Schedule 4, Section 3. Stormwater Management); and,
 - iii. An Erosion and Sediment Control Plan is to be prepared by a Professional Engineer proficient in the field of erosion and sediment control. The plan is to be prepared as per section 3.14 of Schedule 4 of Bylaw 7900. If a line item for ESC is not included in the Engineer's cost estimate for off-site work, then an additional 3% will be added to the performance security based on the total off-site construction estimate.
- d) Show details of dedications, rights-of-way, setbacks and non-disturbance areas on the lot Grading Plan.
- e) Register right of ways on private properties for all the storm water infrastructure carrying, conveying, detaining and/or retaining storm water that is generated from the public properties and public road right of ways.
- f) Identify clearly on a contour map, or lot grading plan, all steep areas (>30 %). Provide cross sections for all steep areas at each property corner and at locations where there are significant changes in slope. Cross sections are to be perpendicular to the contour of the slope. Show the proposed property lines on the cross sections. Not all areas have a clear top of bank; and therefore, field reconnaissance by City staff and the applicant may be needed to verify a suitable location for property lines.

- g) If individual lot connections are required, ensure that payment of connection fees has been completed (please provide receipt).
- h) Where structures are designed or constructed below the proven high groundwater table, permanent groundwater pumping will not be permitted to discharge to the storm system. The City will approve designs that include provisions for eliminating groundwater penetration into the structure, while addressing buoyancy concerns. These design aspects must be reviewed and approved by the City Engineer.

5) ROAD IMPROVEMENTS

- a) Laurel Rd is classified as a Major Collector under the City of Kelowna's 20-Year Major Road Network. The section of Laurel Rd fronting the subject is to be upgraded to a modified SS-R5 standard, complete with 1.5-m wide separated sidewalk 0.2 m from property line, landscaped and irrigated boulevard, barrier curb, asphalt paving, and drainage infrastructure (including catch basins, drywells, and storm main along frontage).

NOTE: Pipe and drywell inverts to consider eventual connection to existing storm main at Mugford Rd and Merrifield Rd – DWG A-2290-2.

- b) At the City's cost, the developer is requested to arrange for the design and construction of the sidewalk connection from the subject lot to the existing sidewalk at Laurel Rd and Mugford Rd (~24 m). Based on the developer's Consulting Civil Engineers cost estimate, the City will agree to pay for the connection of the sidewalk beyond the limits of the subject lot. The details of this arrangement are to be formalized at the time of drafting the servicing agreement for the required works and services. Contact the Development Technician (Jim Hager, jhager@kelowna.ca) for more information.

6) 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) The subject lot is directly across the road from the Rutland Urban Centre boundary. Lots within the Rutland Urban Centre are subject to Council Policy 101 – *Conversion of Overhead Powerlines to Underground Installation*. The Development Engineering Branch is requesting that the overhead power and telecommunication lines fronting this development 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.
- c) Re-locate existing utilities, where necessary.

7) 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.

- b) The Geotechnical reports must be submitted to the Development Services Department (Subdivision Approving officer) for distribution to the Development Engineering Branch 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. Recommendations for items that should be included in a Restrictive Covenant.
 - vi. Recommendations for roof drains, perimeter drains and septic tank effluent on the site.
 - vii. Any items required in other sections of this document.
- c) Should any on-site retaining walls surpass the following limits, an Over Height Retaining Wall Permit will be required:

“Retaining walls on all lots, except those required as a condition of subdivision approval, must not exceed a height of 1.2 m measured from natural grade on the lower side, and must be constructed so that any retaining walls are spaced to provide a 1.2 m horizontal separation between tiers. The maximum number of tiers is two with a maximum total height of 2.4 m. Any multi-tier structure more than 2 tiers must be designed and constructed under the direction of a qualified professional engineer.”

The design of all retaining walls is to conform with Engineer & Geoscientists British Columbia's *Professional Practice Guidelines for Retaining Wall Design*. Submission requirements for the Over Height Retaining Wall Permit include Engineer of Record documents (Appendix A of *Retaining Wall Design Guideline*) and any necessary independent reviews (as per EGBC's *Documented Independent Review of Structural Designs*).

8) **DEVELOPMENT PERMIT AND SITE-RELATED ISSUES**

- a) As Laurel Rd is classified as a Major Collector, waste collection vehicles cannot back onto Laurel Rd. Please provide on-site turning movements showing an MSU vehicle turning on site without having to back onto Loseth Rd.

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.

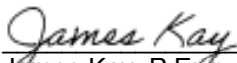
- c) Quality Control and Assurance Plans must be provided in accordance with the Subdivision, Development & Servicing Bylaw No. 7900 (refer to Part 5 and Schedule 3).
- d) A "Consulting Engineering Confirmation Letter" (City document 'C') must be completed prior to submission of any designs.
- e) Before 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 Works & Utilities 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) CHARGES, FEES, AND SECURITIES

- a) Development Cost Charges (DCC's) are payable at the time of Building Permit.
- 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 off-site construction value (plus GST).


James Kay, P.Eng.
Development Engineering Manager

JKH

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:

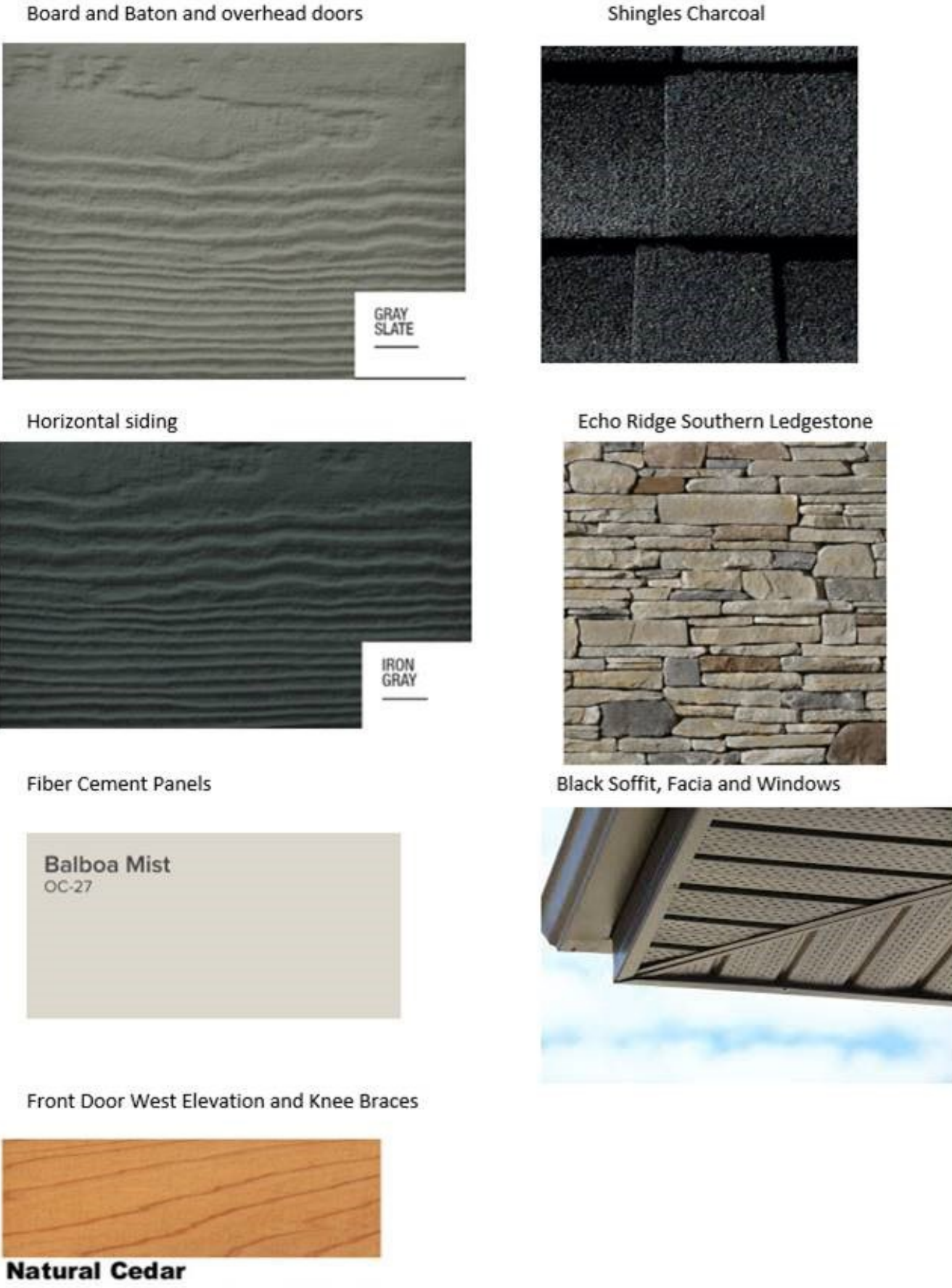
COMPREHENSIVE DEVELOPMENT PERMIT AREA	YES	NO	N/A
Authenticity and Regional Expression			
Do landscaping and building form convey a character that is distinct to Kelowna and the Central Okanagan?	✓		
Are materials in keeping with the character of the region?	✓		
Are colours used common in the region's natural landscape?	✓		
Does the design provide for a transition between the indoors and outdoors?		✓	
Context			
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?	✓		
Relationship to the Street			
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?			✓
Massing and Height			
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?		✓	
Human Scale			
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?			✓
Exterior Elevations and Materials			
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?	✓		
Public and Private Open Space			
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?	✓		
Site Access			
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?			✓

COMPREHENSIVE DEVELOPMENT PERMIT AREA	YES	NO	N/A
Do vehicle and service accesses have minimal impact on the streetscape and public views?			✓
Is visible and secure bicycle parking provided in new parking structures and parking lots?	✓		
Environmental Design and Green Building			
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?		✓	
Decks, Balconies, Rooftops and Common Outdoor Amenity Space			
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?			✓
Amenities, Ancillary Services and Utilities			
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?			✓
Landscape Development and Irrigation Water Conservation			
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?	✓		

COMPREHENSIVE DEVELOPMENT PERMIT AREA	YES	NO	N/A
Do parking lots have one shade tree per four parking stalls?			✓
Does the Landscape Architect's Landscape Water Conservation Report:	-	-	-
<ul style="list-style-type: none"> Meet the requirements for Landscape Water Budget calculations for the landscaped area? 	✓		
<ul style="list-style-type: none"> Indicate how the development complies with or varies from the Landscape Water Conservation Guidelines? 	✓		
<i>Landscape Water Conservation Guidelines</i>			
Are plants grouped into "hydro-zones" of high, medium and low or unirrigated / unwatered areas?	✓		
Does at least 25% of the total landscaped area require no irrigation / watering?	✓		
Does at least 25% of the total landscaped area require low water use?	✓		
Does at most 50% of the total landscaped area require medium or high water use?	✓		
Is mulch cover provided for shrubs and groundcover to reduce soil evaporation?	✓		
Do water features such as pools and fountains use recirculated water systems?			✓
Do landscape installation standards meet the requirements of the BC Landscape Standard and / or the Master Municipal Construction Document?			✓
Are the required written declarations signed by a qualified Landscape Architect?	✓		
<i>Irrigation System Guidelines</i>			
Is the Irrigation Plan prepared by a Qualified Professional?	✓		
Are irrigation circuits grouped into "hydro-zones" of high, medium and low or unirrigated / unwatered areas consistent with the landscaping plan?	✓		
Is drip or low volume irrigation used?	✓		
Are the required written declarations signed by a qualified Certified Irrigation Designer?		✓	
Crime prevention			
Are CPTED practices as related to landscaping, siting, form and exterior design included in the design?		✓	
Are building materials vandalism resistant?		✓	
Universal Accessible Design			
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?			✓
Lakeside Development			
Are lakeside open spaces provided or enhanced?			✓

COMPREHENSIVE DEVELOPMENT PERMIT AREA	YES	NO	N/A
Are lake views protected?			✓
Does lakeside development act as a transition between the lake and inland development?			✓
Signs			
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?			✓
Lighting			
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?			✓



COLOUR BOARD



SITE MAP



PROPOSED DEVELOPMENT
PERSPECTIVE VIEW FROM LAUREL ST.

PROJECT TITLE

401-407 LAUREL ROAD
KELOWNA, BC

TITLE

DEVELOPMENT
RENDERING

SCALE

ISSUE DATE

NOV-20-2020

PROJECT
NUMBER

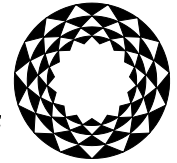
Z-110-01

DRAWING
NUMBER

1.0

SHEET

1 OF 1



Development Permit DP20-0093

City of
Kelowna

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

401-407 Laurel Road

and legally known as

Lot 2 Section 26 Township 26 Osoyoos Division Yale District Plan 21067

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

Multiple Dwelling Housing

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

Date of Decision December 7, 2020

Decision By: Council

Development Permit Area: Comprehensive Development Permit Area

Existing Zone: RM3 – Low Density Multiple Housing

Future Land Use Designation: MRL – Multiple Unit Residential (Low Density)

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: Gilles Fernand Ladouceur & Anita Jeanette Blaser

Applicant: Rockwood Inv. Corp.

Planner: K. Brunet

Terry Barton
Community Planning Department Manager
Planning & Development Services

Date

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

- The dimensions and siting of the building to be constructed on the land be in accordance with Schedule "A";
- The exterior design and finish of the building to be constructed on the land be in accordance with Schedule "B";
- Landscaping to be provided on the land be in accordance with Schedule "C"; and
- 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.

This Development Permit is valid for two (2) years from the date of 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 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 owner 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:

- An Irrevocable Letter of Credit **OR** certified cheque in the amount of **\$47,419.69**

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.

5. INDEMNIFICATION

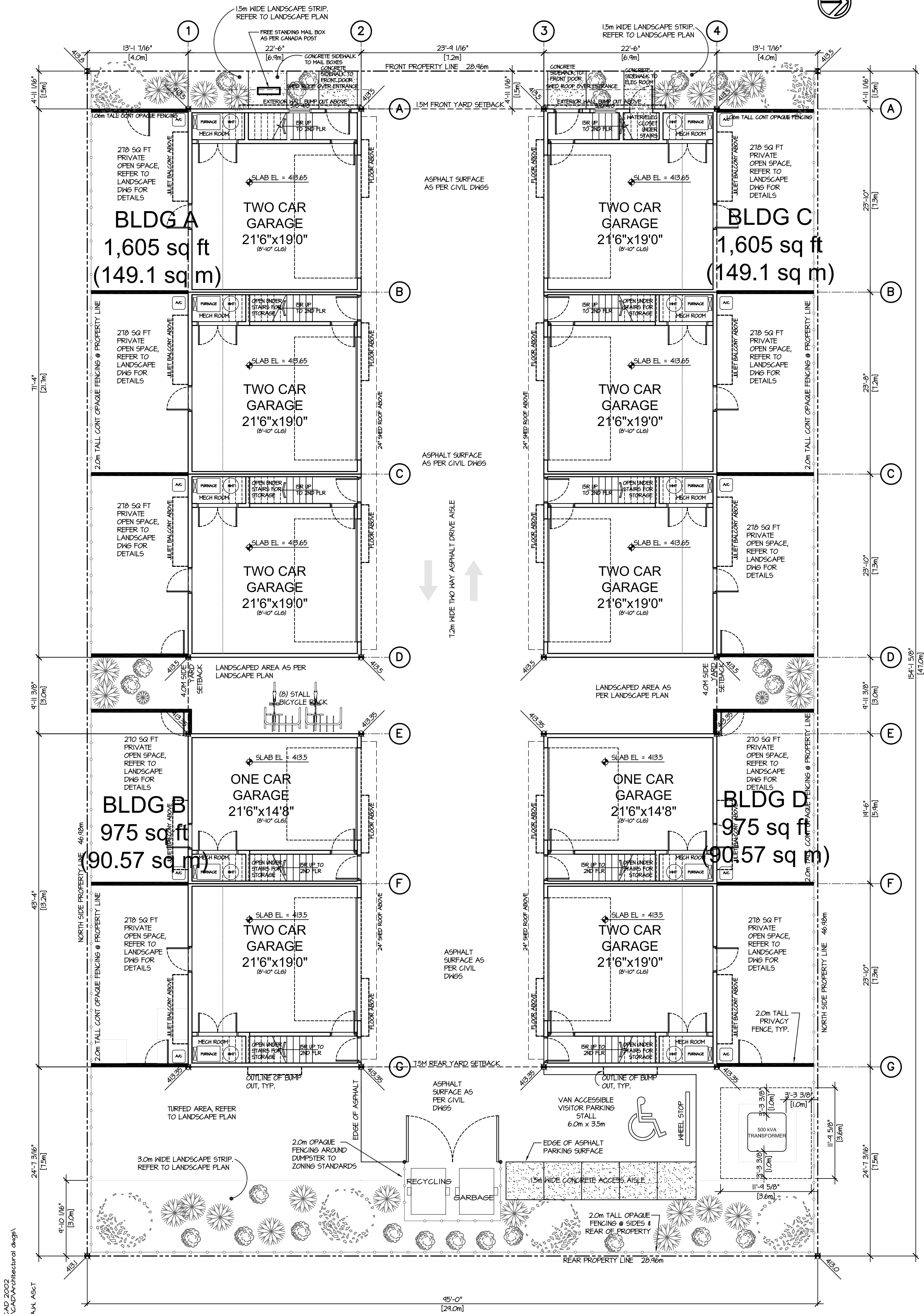
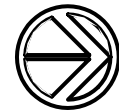
Upon commencement of the works authorized by this Permit the Developer covenants and agrees to save harmless and effectually indemnify the Municipality against:

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

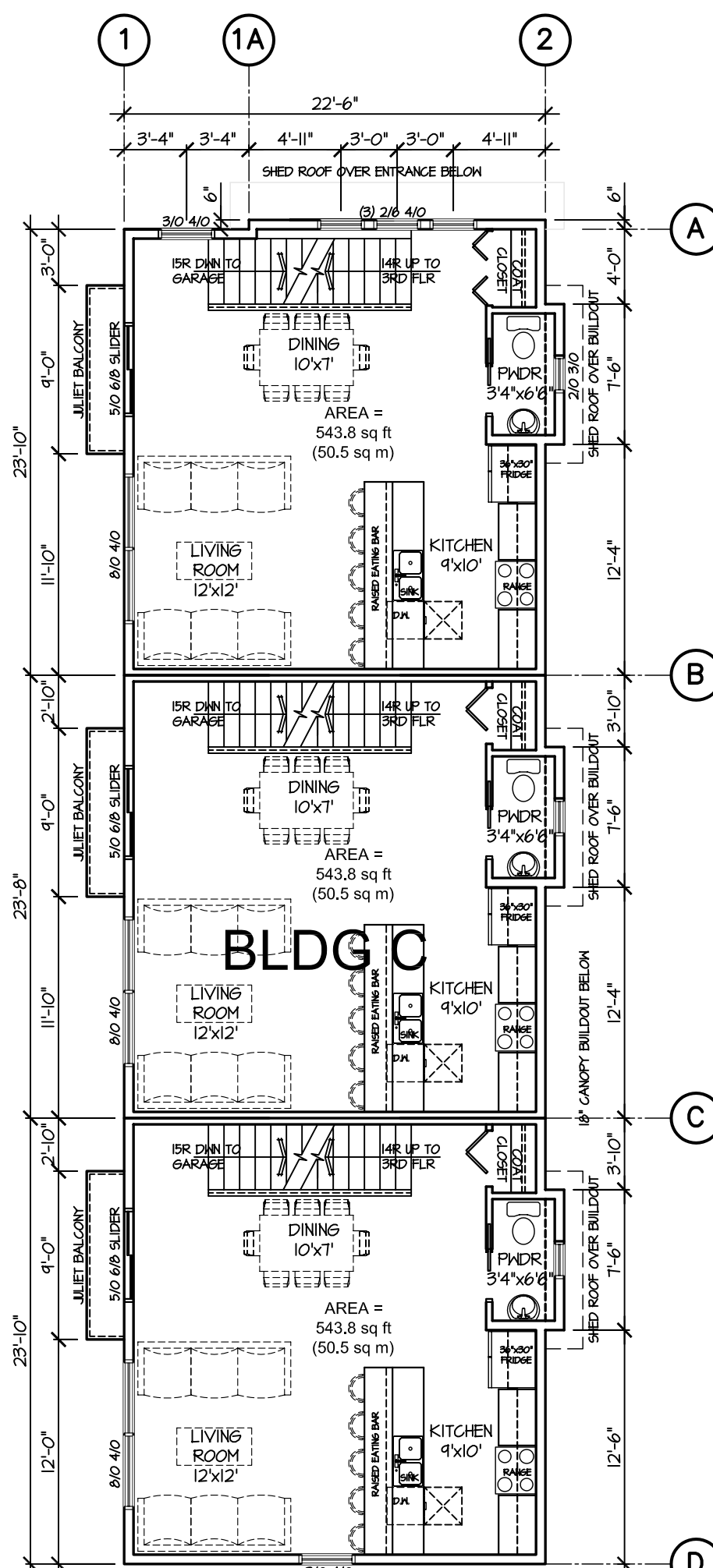
All costs, expenses, claims that may be incurred by the Municipality where the construction, engineering or other types of works as called for by the Permit results in damages to any property owned in whole or in part by the Municipality or which the Municipality by duty or custom is obliged, directly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

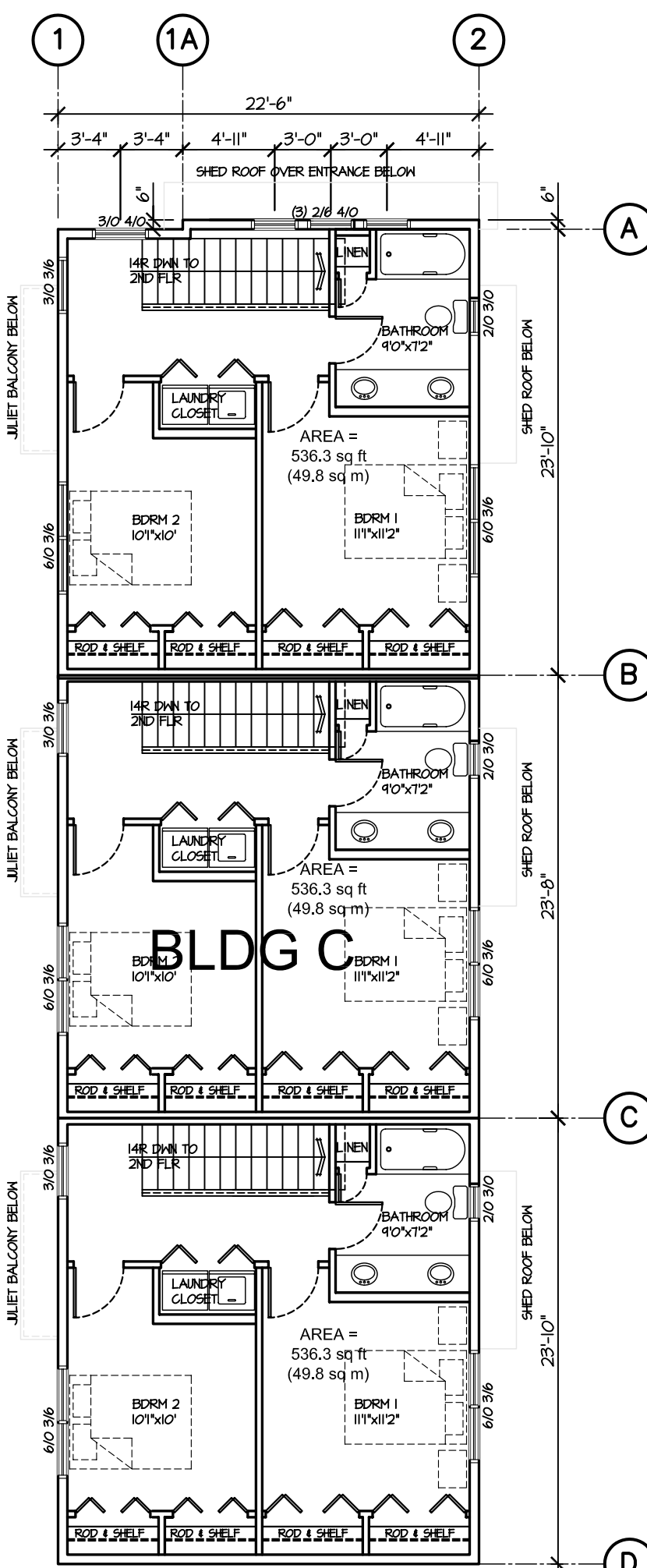
LAUREL ROAD



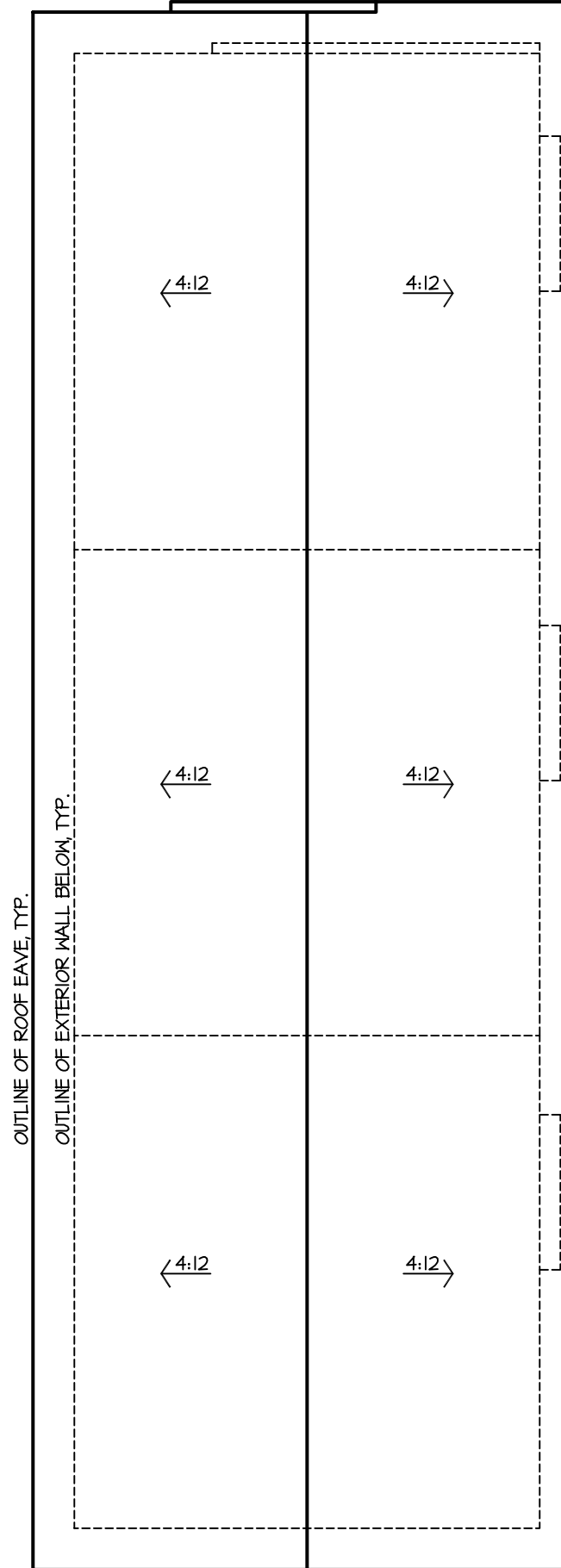
SITE PLAN / GROUND FLOOR PLAN
SCALE: 1/8" = 1'-0"



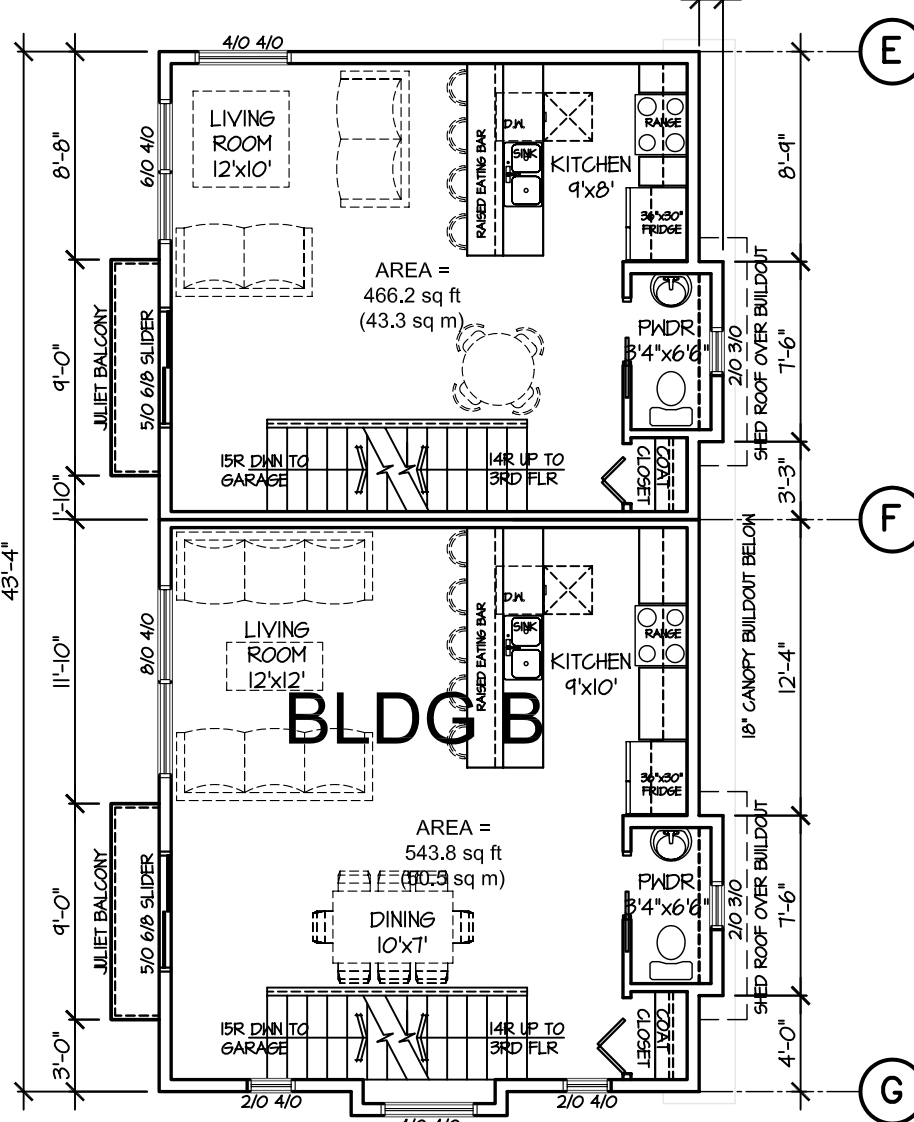
BLDG 'A' SECOND FLR PLAN
SCALE: 1/8" = 1'-0" (BLDG C IDENTICAL BUT MIRRORRED)



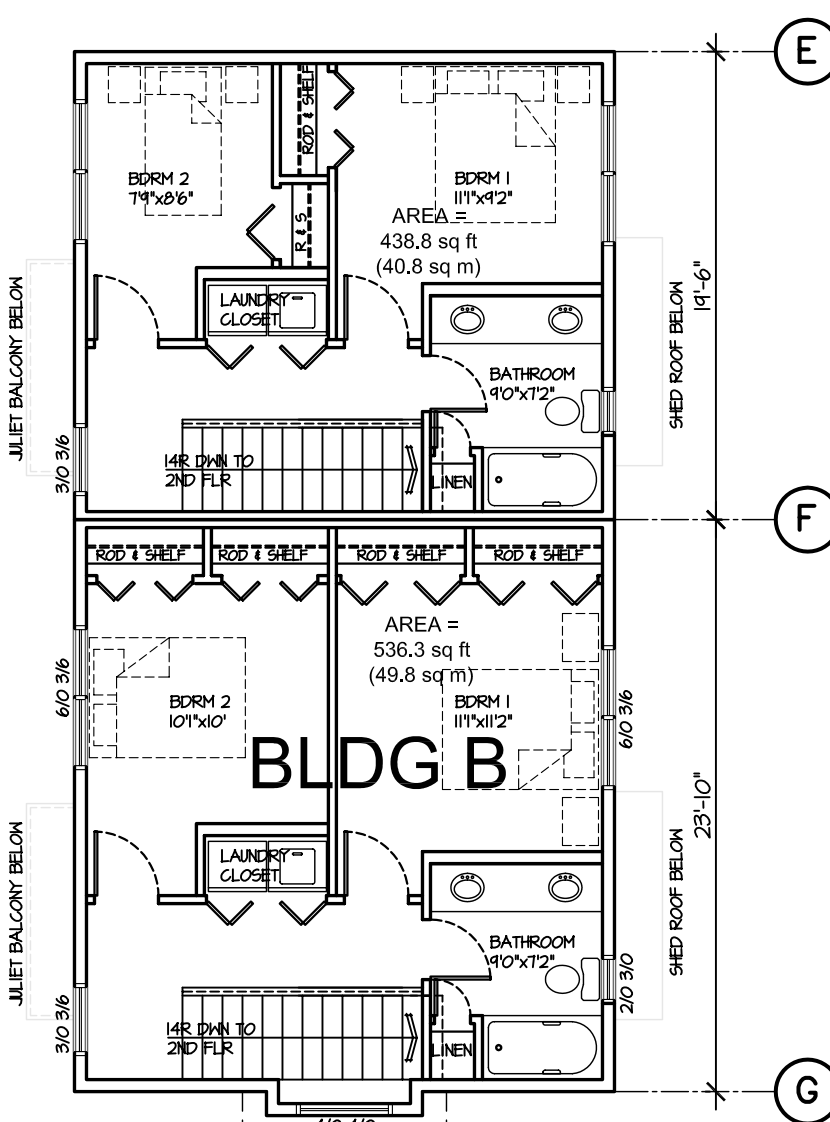
BLDG 'A' THIRD FLR PLAN
SCALE: 1/8" = 1'-0" (BLDG C IDENTICAL BUT MIRRORRED)



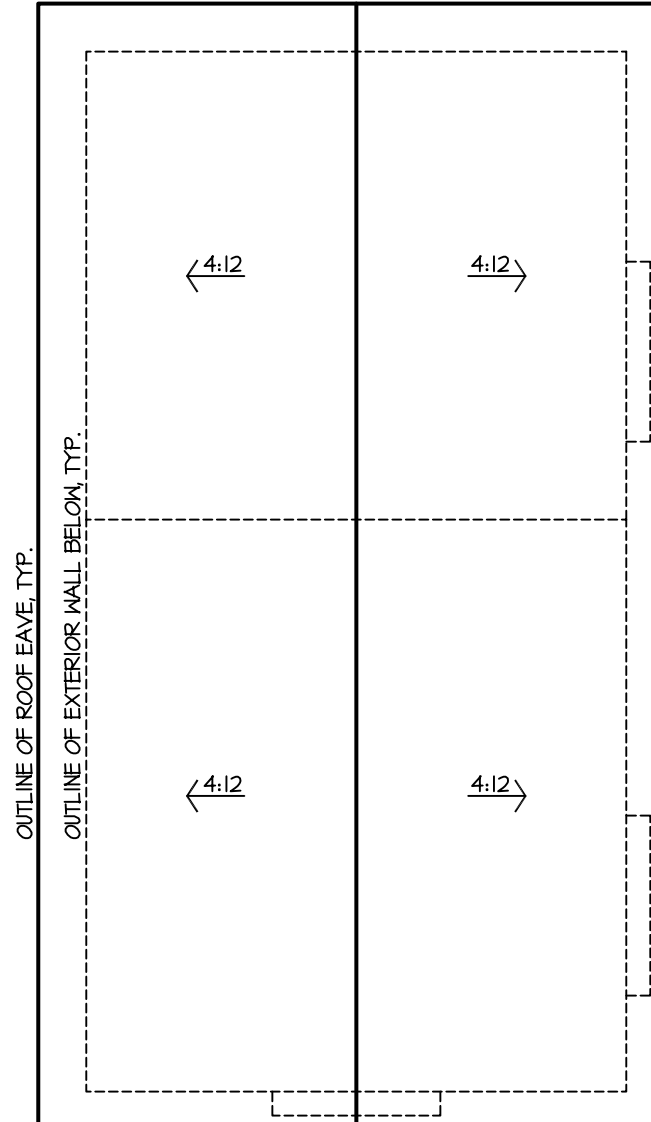
BLDG 'A' ROOF PLAN
SCALE: 1/8" = 1'-0"



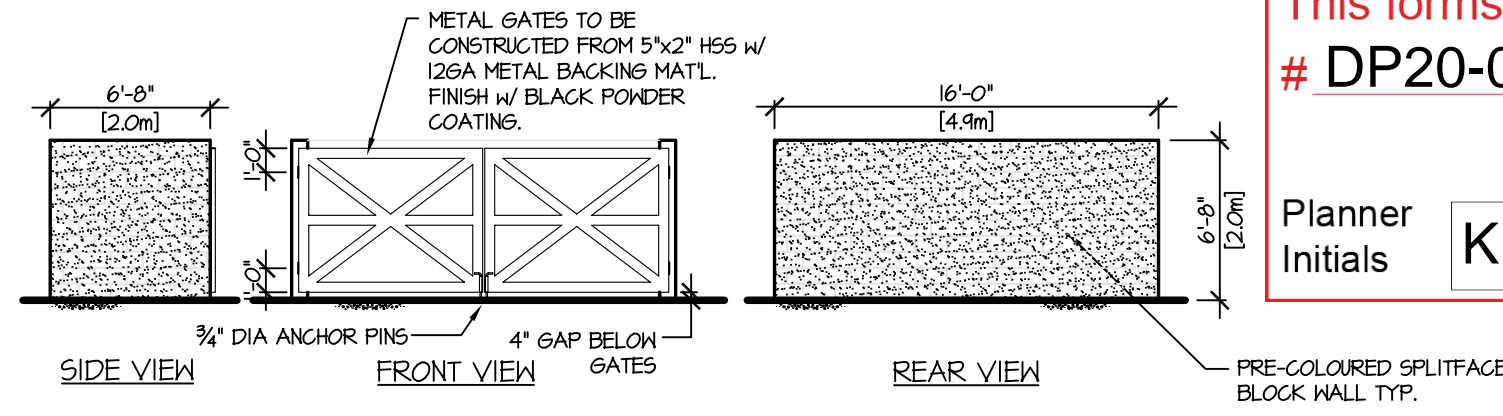
BLDG 'B' SECOND FLR PLAN
SCALE: 1/8" = 1'-0" (BLDG D IDENTICAL BUT MIRRORRED)



BLDG 'B' THIRD FLR PLAN
SCALE: 1/8" = 1'-0" (BLDG D IDENTICAL BUT MIRRORRED)



BLDG 'B' ROOF PLAN
SCALE: 1/8" = 1'-0"



GARBAGE ENCLOSURE ELEVATIONS
SCALE: 1/8" = 1'-0"

CORNERSTONE

CONTRACT SERVICES

3422 CAMPBELL DRIVE, KELLOWNA, BC V1Y 6A6
TEL: (250) 868-1000 FAX: (250) 868-8900
EMAIL: cornerstonecontractservices@shaw.ca OR kether@shaw.ca



PROJECT NAME:
TOWN HOUSE
DEVELOPMENT
401-407 LAUREL RD.
KELOWNA, BC

DRAWING TITLE:
SITE & FLOOR PLANS
& ZONING ANALYSIS

DRAWING NUMBER:
DP-1

REVISION	DATE
1	2019-10-18

PROJECT NO. - 2019-108

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REVISION	DESCRIPTION	BY	DATE
A	REVISED VISITOR PARKING, ADDED AUG 25/20 GARBAGE TRUCK ACCESS ROUTE, TRANSFORMER, COMMON MAILBOX & WATER ROOM	SAW	SEPT 2/20
B	MOVED TRANSFORMER TO REAR YARD, INCREASED DISTANCE BTWN BLDGS C & D, ADDED REAR LANDSCAPE STRIP, RELOCATED GARBAGE ENCLOSURE	SAW	OCT 6/20
C	GENERAL REVISIONS TO EXTERIOR FINISHES	SAW	OCT 14/20
D	REDUCED HEIGHT OF FENCE FACING STREET, ADDED COLOUR/STYLE INFO ABOUT CULTURED STONE CLADDING	SAW	OCT 16/20

ISSUED FOR:	DESCRIPTION	BY	DATE
1.	CLIENT REVIEW	SAW	DEC 1/19
2.	CLIENT REVIEW	SAW	DEC 17/19
3.	CLIENT REVIEW	SAW	DEC 18/19
4.	CLIENT REVIEW	SAW	AUG 14/20
5.	RE-ISSUED FOR DP	SAW	SEPT 3/20
6.	RE-ISSUED FOR DP	SAW	OCT 16/20

NOTES:

PROJECT DATA		
CIVIC ADDRESS:	401-407 LAUREL ROAD, KELOWNA, BC	
LEGAL DESCRIPTION:	LOT 2, PLAN KAP21067, SECTION 26, T5 26	
CURRENT ZONING:	RM3 (LOW DENSITY MULTIPLE HOUSING)	
LOT AREA =	0.34 ACRES (1,360.3 sq.m)	
INTENDED USAGE:	DUPLEX AND THREE-PLEX DWELLINGS	
ZONING ANALYSIS		
BUILDING AREAS:		
BLDG 'A'	THREE-PLEX DWELLING = 144.1 sq m (x2) = 288.2 sq m	
BLDG 'B'	DUPLEX DWELLING = 90.57 sq m (x2) = 181.14 sq m	
TOTAL GROSS FLOOR AREA (GFA) =		469.34 sq m
DRIVEWAY & PARKING SURFACES AREA =		334.1 sq m
TOTAL SITE COVERAGE AREA =		803.44 sq m
PROPERTY & STRUCTURES		
BUILDING COVERAGE (%)	PERMITTED/REQ'D	PROVIDED/ACTUAL
DRIVEWAY/PARKING COVERAGE (%)	40%	35.2%
TOTAL LOT COVERAGE (%)	24.5%	54.7%
FLOOR AREA RATIO (FAR)	60%	74%
BLDG HEIGHT (max)	0.75 970.6/1306.3	4.1m
SEPARATION BTWN BLDGS	3 STOREYS (OR 10.0m)	970.6 m
BUILDING SETBACKS (m)		
FRONT (LAUREL ROAD)	1.5m	1.5m
INTERIOR SIDE (SOUTH)	4.0m	4.0m
INTERIOR SIDE (NORTH)	4.0m	4.0m
REAR (EAST)	1.5m	1.5m
SEPARATION BTWN BLDGS	3.0m	3.0m
PARKING		
ROW HOUSING	REQ'D MIN. 15 SPACES PER 2 BDRM UNIT	PROVIDED 2 SPACES PER 2 BDRM UNIT
(10) 2 BDRM UNITS @ 1.5x10 =	15 SPACES REQ'D	18 SPACES
VISITOR PARKING		
	MIN. 0.14 SPACES PER DWELLING UNIT (10x0.14)=1.4	1 VAN ACCESSIBLE H/C SPACE
BICYCLE PARKING		
FOR TOWNHOUSES 1 PER 5 UNITS OR 4 WHICHEVER IS GREATER	4 SPACES	0 SPACES

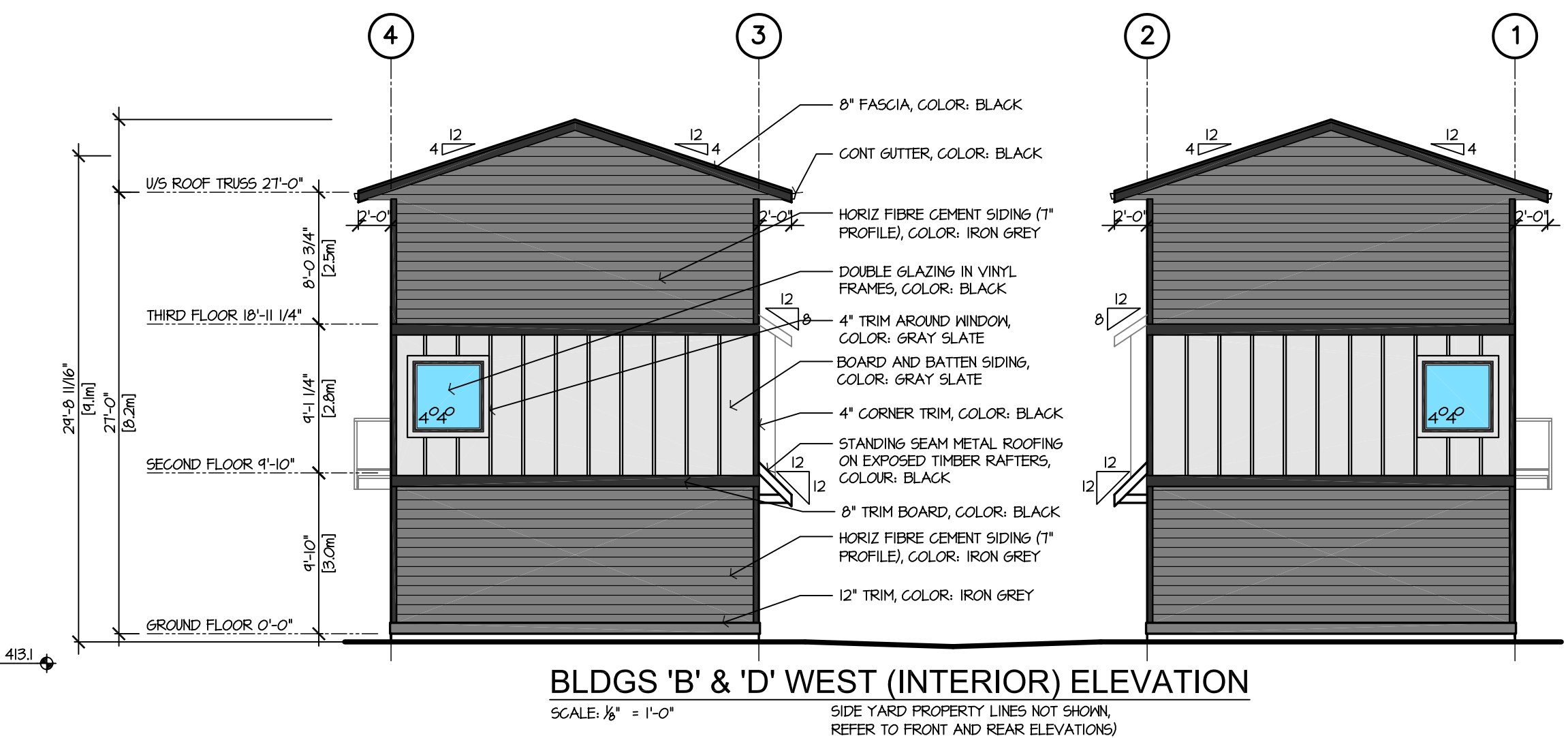
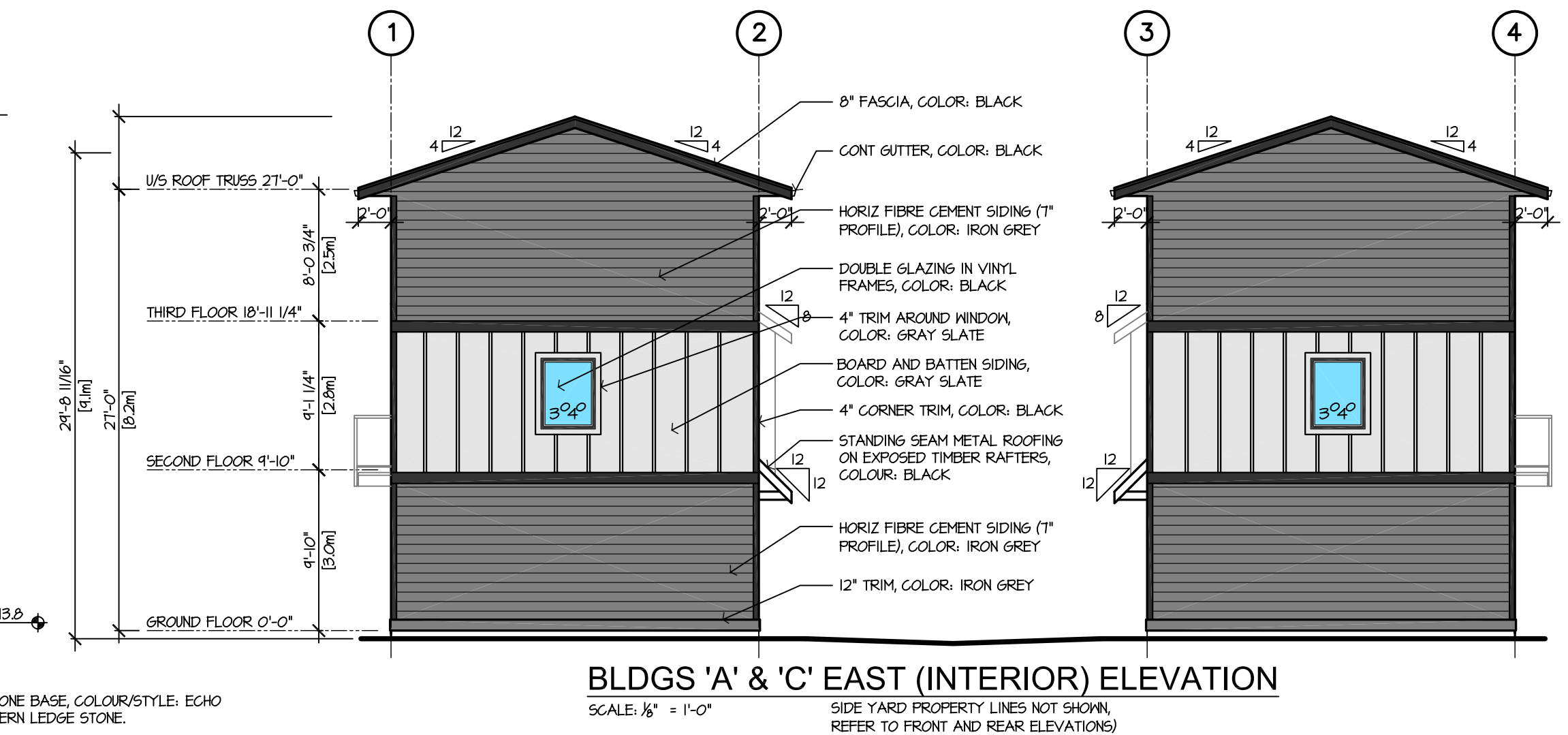
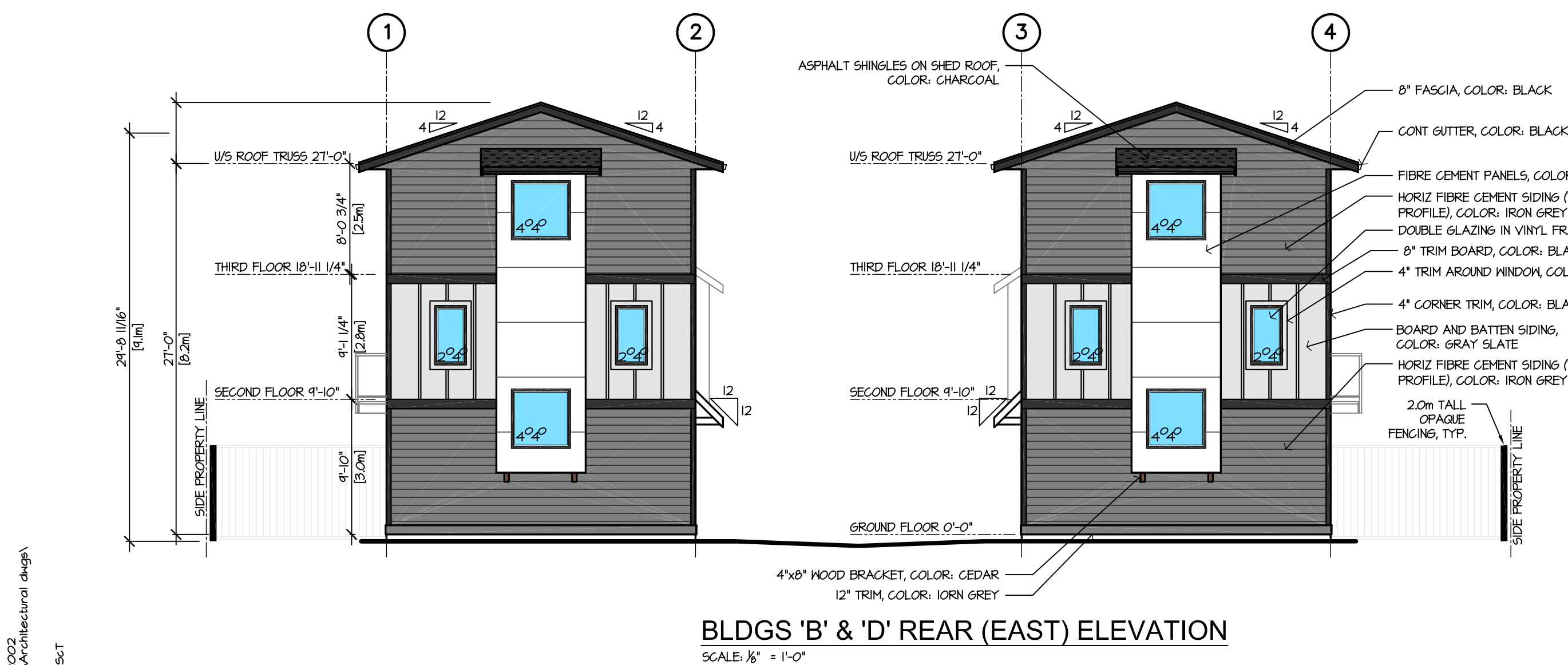
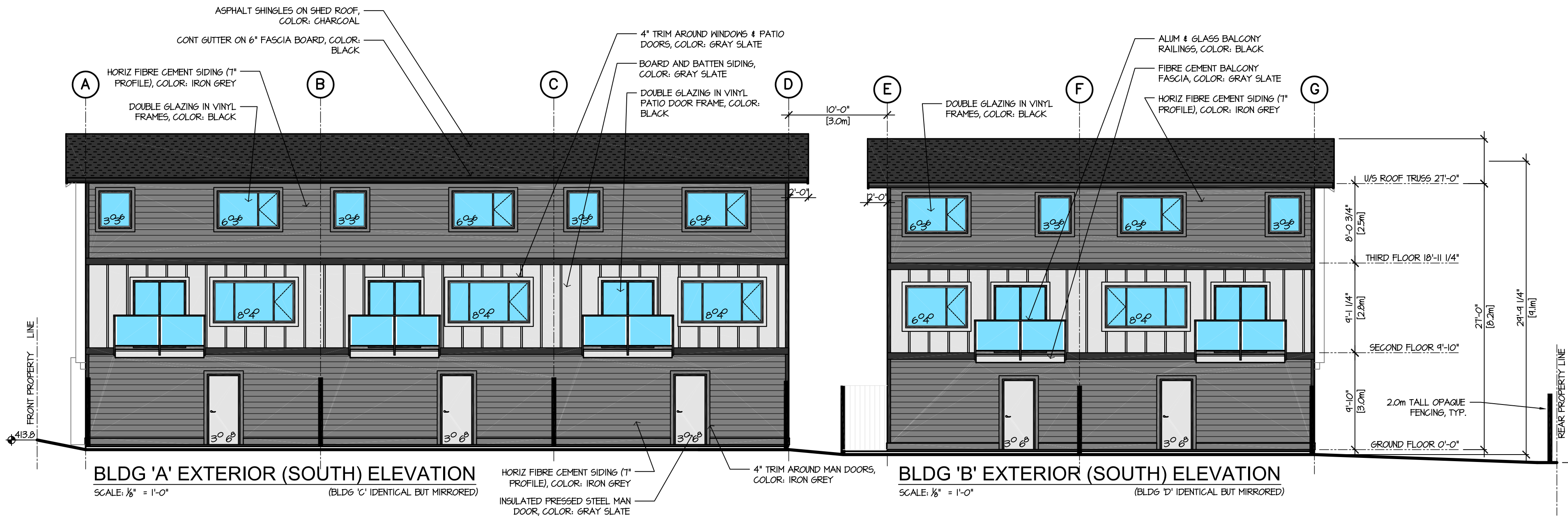
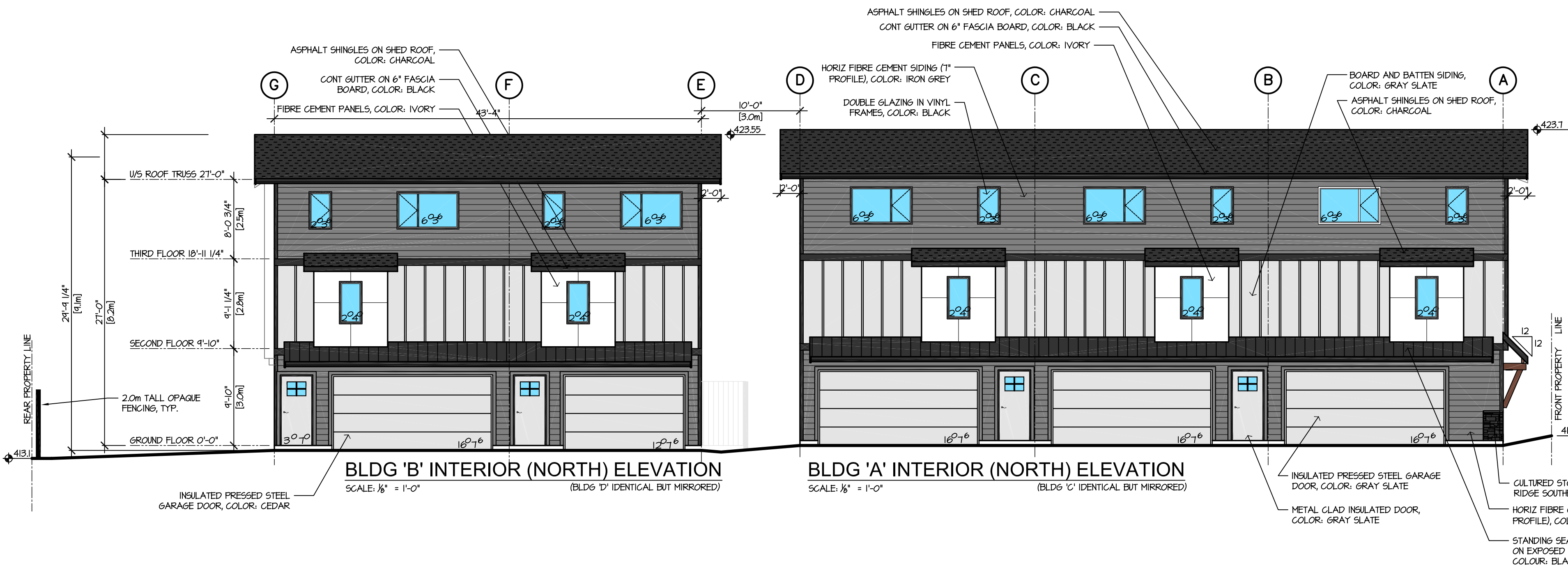
SCHEDULE A

This forms part of application
DP20-0093

Planner Initials KB



CAD VERSION: 2022
FILE NAME: DP20-0093-Structural.dwg
DRAWN BY: SAH
CHECKED BY: SAH
DATE: 11/15/2022



CORNERSTONE
CONTRACT SERVICES
3422 CAMERLACK DRIVE, KELOWNA, BC V1Y 6A6
TEL: (250) 441-4040 FAX: (250) 788-8950
EMAIL: cornerstonecontractservices@shaw.ca OR hetherington@shaw.ca

PROJECT NAME:
TOWN HOUSE
DEVELOPMENT
401-407 LAUREL RD.
KELOWNA, BC

DRAWING TITLE:
ELEVATIONS

DRAWING NUMBER: DP-2	
DRAWN: SAW	CHECKED: SAW
SCALE: 1/8" = 1'-0"	DATE: DEC 9/2019

PROJECT NO. - 2019-108

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REVISION NO.	DESCRIPTION	BY	DATE
A	REVISED STREET ELEVATIONS	AUG 25/20	
C	GENERAL REVISIONS TO EXTERIOR FINISHES	OCT 6/20	
D	REDUCED HEIGHT OF FENCE FACING STREET, ADDED COLOUR/STYLE INFO ABOUT CULTURED STONE CLADDING	OCT 14/20	

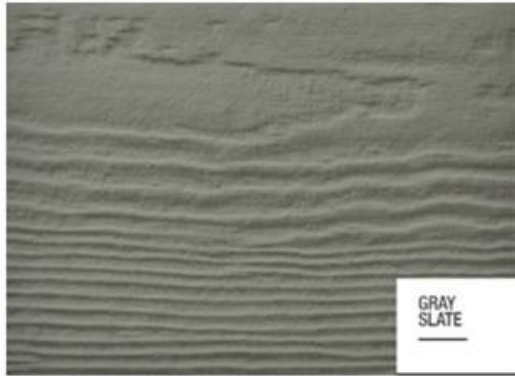
ISSUED FOR NO.	DESCRIPTION	BY	DATE
1	CLIENT REVIEW	DEC 17/19	
2	CLIENT REVIEW	DEC 19/19	
3	RE-ISSUED FOR DP	AUG 25/20	
4	RE-ISSUED FOR DP	OCT 6/20	
5	RE-ISSUED FOR DP	OCT 16/20	

NOTES:

SCHEDULE B

This forms part of application
DP20-0093

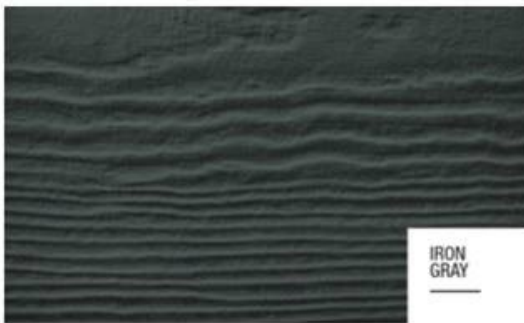
Board and Baton and overhead doors



Shingles Charcoal



Horizontal siding



Echo Ridge Southern LedgeStone



Fiber Cement Panels



Black Soffit, Facia and Windows



Front Door West Elevation and Knee Braces



Natural Cedar



LEGEND:

- DECIDUOUS TREES
- PROPERTY LINE
- EXISTING PERIMETER FENCES
- 1.2M HIGH CHAIN LINK FENCE (BY OTHERS)
- CONCRETE PATIOS AND SIDEWALKS
- ASPHALT DRIVE AISLE (BY OTHERS)
- 25mm MINUS DECORATIVE ROCK MULCH COLOUR: BROWN
- SOD
- PLANTING BED WITH ORGANIC MULCH
- PLANTING BED WITH DECORATIVE ROCK MULCH
- BIKE RACK

- GENERAL NOTES:**
- PLANT MATERIALS AND CONSTRUCTION METHODS SHALL CONFORM TO MINIMUM STANDARDS ESTABLISHED IN THE CANADIAN LANDSCAPE STANDARD (CURRENT EDITION).
 - THE LANDSCAPE DESIGN DESIGNATED HEREIN IS CONCEPTUAL BUT REFLECTS THE MINIMUM ACCEPTABLE QUALITY AND SIZE.
 - PLANT MATERIAL SELECTIONS ARE CONCEPTUAL ONLY. FINAL PLANTING SELECTIONS MAY VARY DEPENDING UPON AVAILABILITY.
 - ALL PLANTING BEDS SHALL HAVE APPROVED MULCH.
 - ALL LANDSCAPE AREAS TO BE IRRIGATED WITH AN EFFICIENT AUTOMATIC IRRIGATION SYSTEM.
 - THIS DRAWING DEPICTS FORM AND CHARACTER AND IS TO BE USED FOR DEVELOPMENT PERMIT SUBMISSION ONLY. IT IS NOT INTENDED FOR USE AS A CONSTRUCTION DOCUMENT.

PLANT LIST						
BOTANICAL NAME	COMMON NAME	SIZE	ROOT	QTY	Mature Plant Size (HxWd)	SPACING
Trees Deciduous						
<i>Populus tremuloides</i> 'Forest Silver'	Forest Silver Aspen	6cm Cal	B&B	2	10.0m x 2.5m	4m on centre
<i>Quercus bicolor</i> 'Bonnie and Mike'	Beacon Swamp White Oak	6cm Cal	B&B	5	10.0m x 4.5m	6m on centre
Shrubs						
<i>Cornus alba</i> 'Ballhalo'	Ivory Halo Dogwood	#02	Potted	8	1.5m x 1.5m	1.5m on centre
<i>Cornus stolonifera</i> 'Arctic Fire®'	Red Osier Dogwood	#02	Potted	8	1.2m x 1.2m	1.2m on centre
<i>Salix purpurea</i> 'Nana'	Dwarf Arctic Willow	#02	Potted	6	1.5m x 1.5m	1.5m on centre
Grasses						
<i>Helictotrichon sempervirens</i>	Blue Oat Grass	#01	Potted	12	1.0m x 0.9m	1.0m on centre

SCHEDULE

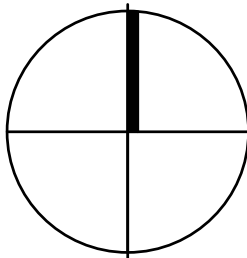
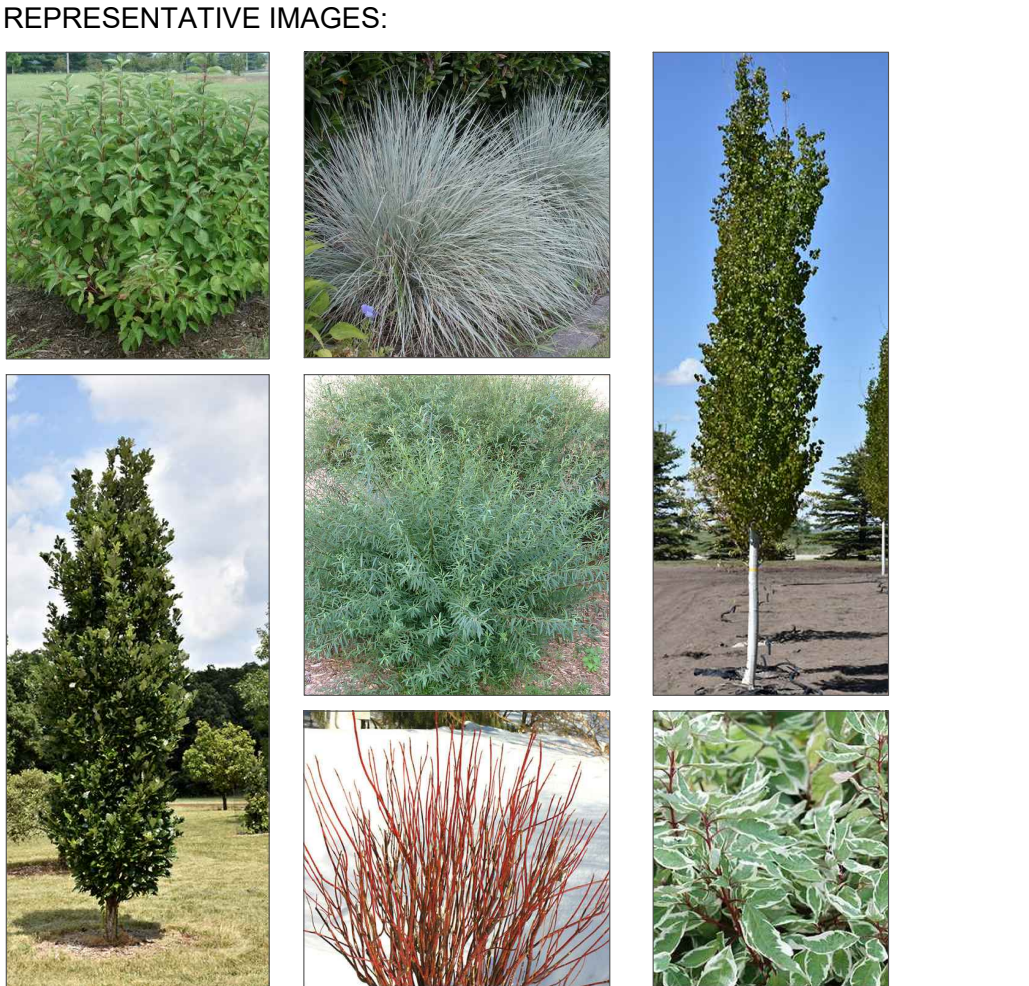
This forms part of application

DP20-0093

Planner Initials **KB**

C

City of Kelowna
DEVELOPMENT PLANNING



1	10/20/2020	RE-ISSUED FOR DEVELOPMENT PERMIT
0	02/27/2020	ISSUED FOR DEVELOPMENT PERMIT
NO.	DATE (MM/DD/YYYY)	REVISION

DESIGN: BD
DRAWN: JK
CHK'D: BD
DATE: 02/14/2020
SCALE: 1:100

SITE PLAN

LDP-1

Project No. kel201193

HYDROZONE LEGEND:

LOW WATER REQUIREMENTS - ORNAMENTAL GRASSES

MEDIUM WATER REQUIREMENTS - SHRUBS

HIGH WATER REQUIREMENTS - LAWNS

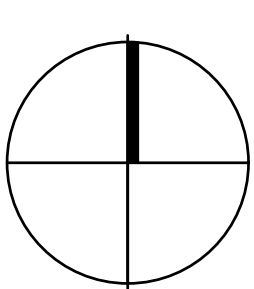


SCHEDULE C

This forms part of application # DP20-0093

Planner Initials KB

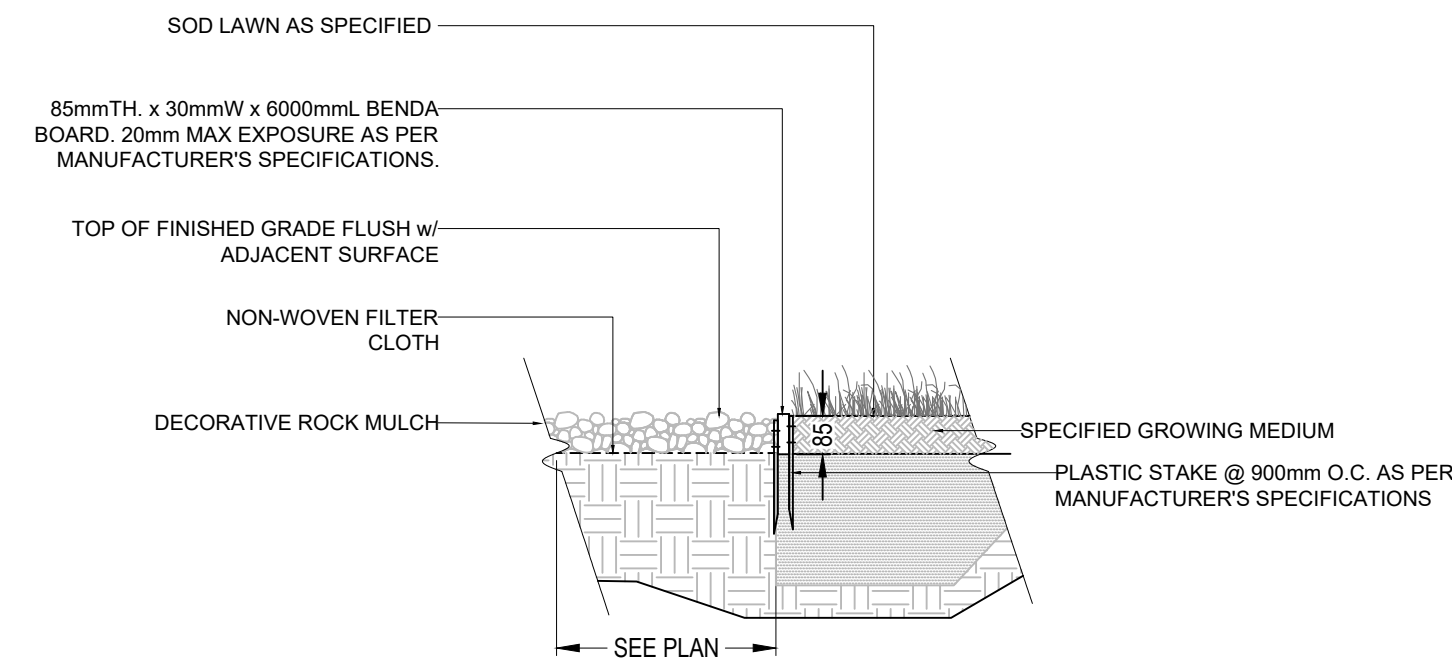
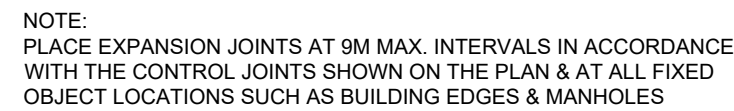
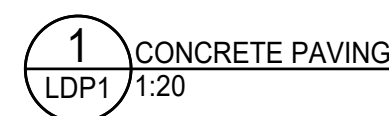
City of Kelowna
DEVELOPMENT PLANNING



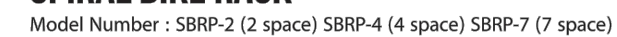
SEAL

1	10/20/2020	RE-ISSUED FOR DEVELOPMENT PERMIT
0	02/27/2020	ISSUED FOR DEVELOPMENT PERMIT
NO.	DATE (MM/DD/YYYY)	REVISION

DESIGN: BD
DRAWN: JK
CHK'D: KP
DATE: 02/14/2020
SCALE: 1:100



2 DECORATIVE ROCK MULCH
LDP1 1:20



This four to seven space traditional design adds an extra security feature for those concerned about theft. A stainless steel aircraft cable is woven through the spirals making it impossible to cut completely through them. Bike racks take a lot of abuse and are susceptible to rust. To minimize this the complete unit is hot dipped galvanized with a further option to powder coat.



Wishbone Site Furnishings | #210-27090 Gloucester Way | Langley, BC CANADA V4W 3Y5
1.866.626.0476 sales@wishboneltd.com



PRODUCT SPECIFICATIONS

Hot Dipped Galvanized Steel Frame

Super Durable Powder Coating

Standard Colours: Brown Slate, Victor Ridge III, Nordic Lichen, Timeless Rust, Grey Gold, Textured Silver, Precious Sand, Groovy Red, Black Textured, Earth Clay, Noble Bronze, Modern Khaki

Surface Mount
Anti-theft Design. Stainless steel aircraft cable is woven through the spirals to restrict cutting through the spirals.

CUSTOMIZED SOLUTIONS

Custom Powder Coating

Galvanized Frame Only SBRG-7

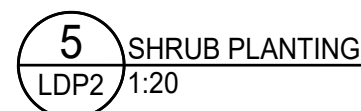
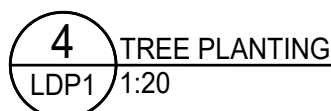
INST-3 Stainless steel bolt down kit

PRODUCT DIMENSIONS

2 Space	-
Total Height	30inches / 762mm
Length	26 inches / 660mm
Depth	24inches / 610mm
Weight	31lbs / 14kg
4 Space	-
Total Height	30inches / 762mm
Length	46 inches / 1170mm
Depth	24inches / 610mm
Weight	50lbs / 23 kg
7 Space	-
Total Height	30inches / 762mm
Length	65 inches / 1651mm
Depth	24inches / 610mm
Weight	55lbs / 25 kg

RECYCLED CONTENT

100% RECYCLABLE

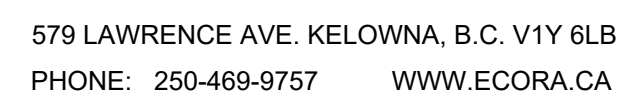
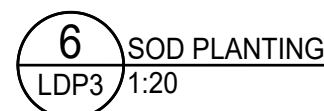


NOTES:

1. REMOVE CONTAINER WITHOUT DISTURBING THE ROOT SYSTEM OF THE PLANT.
2. CONTRACTOR TO ALLOW FOR SETTLEMENT WHEN PLANTING.

NOTES:

1. SLIP JOINTS MUST BE ABLE TO EXPAND AND CONTACT AS TEMPERATURES CHANGE.
2. DON'T SCREW THROUGH THE SLIP JOINT.
3. COLOUR AS SPECIFIED.
4. USE WOOD WORKING TOOLS FOR CUTTING & DRILLING.
5. USE PLATED SCREWS TO JOIN BOARD TO STAKE.



PROJECT:
401 - 407 LAUREL ROAD, KELOWNA, B.C.

CLIENT:
ROCKWOOD GROUP



1	10/20/2020	RE-ISSUED FOR DEVELOPMENT PERMIT
0	02/27/2020	ISSUED FOR DEVELOPMENT PERMIT
NO.	DATE (MM/DD/YYYY)	REVISION

DESIGN: BD

DRAWN: JK

CHK'D: KP

DATE: 02/14/2020

SCALE: 1:000

DETAILS

LDP-3

Project No. kel201193



City of Kelowna
DEVELOPMENT PLANNING



DP20-0093 401-407 Laurel Road

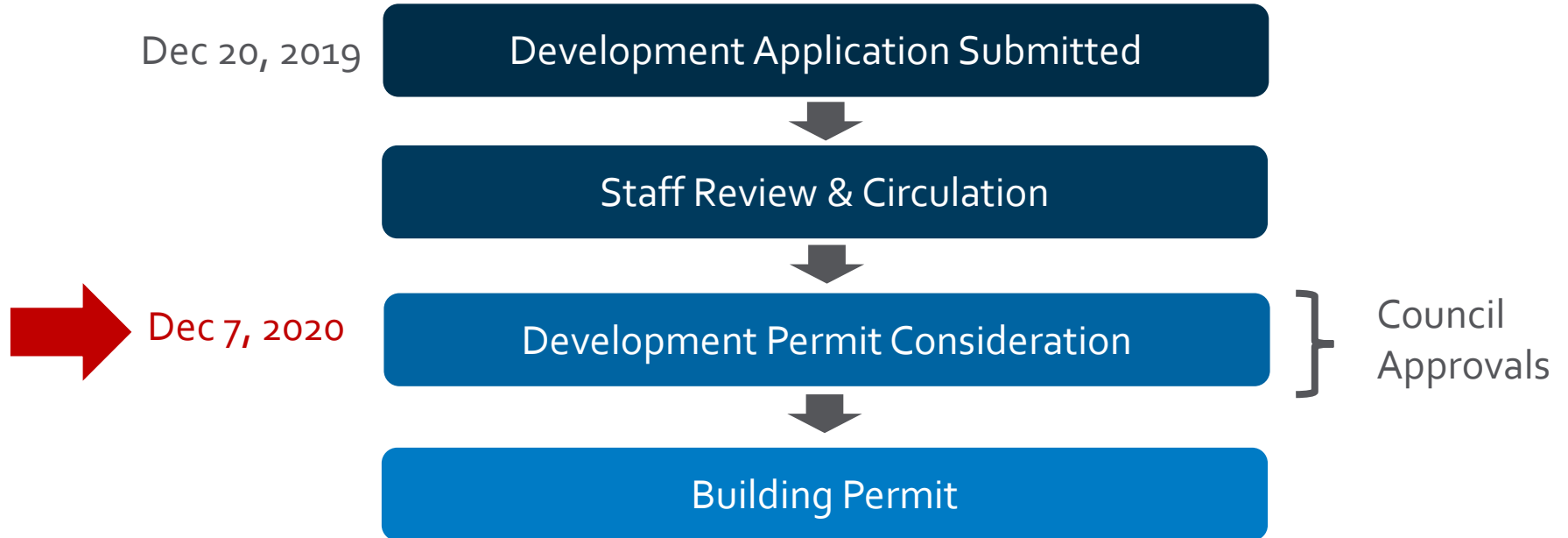
Development Permit



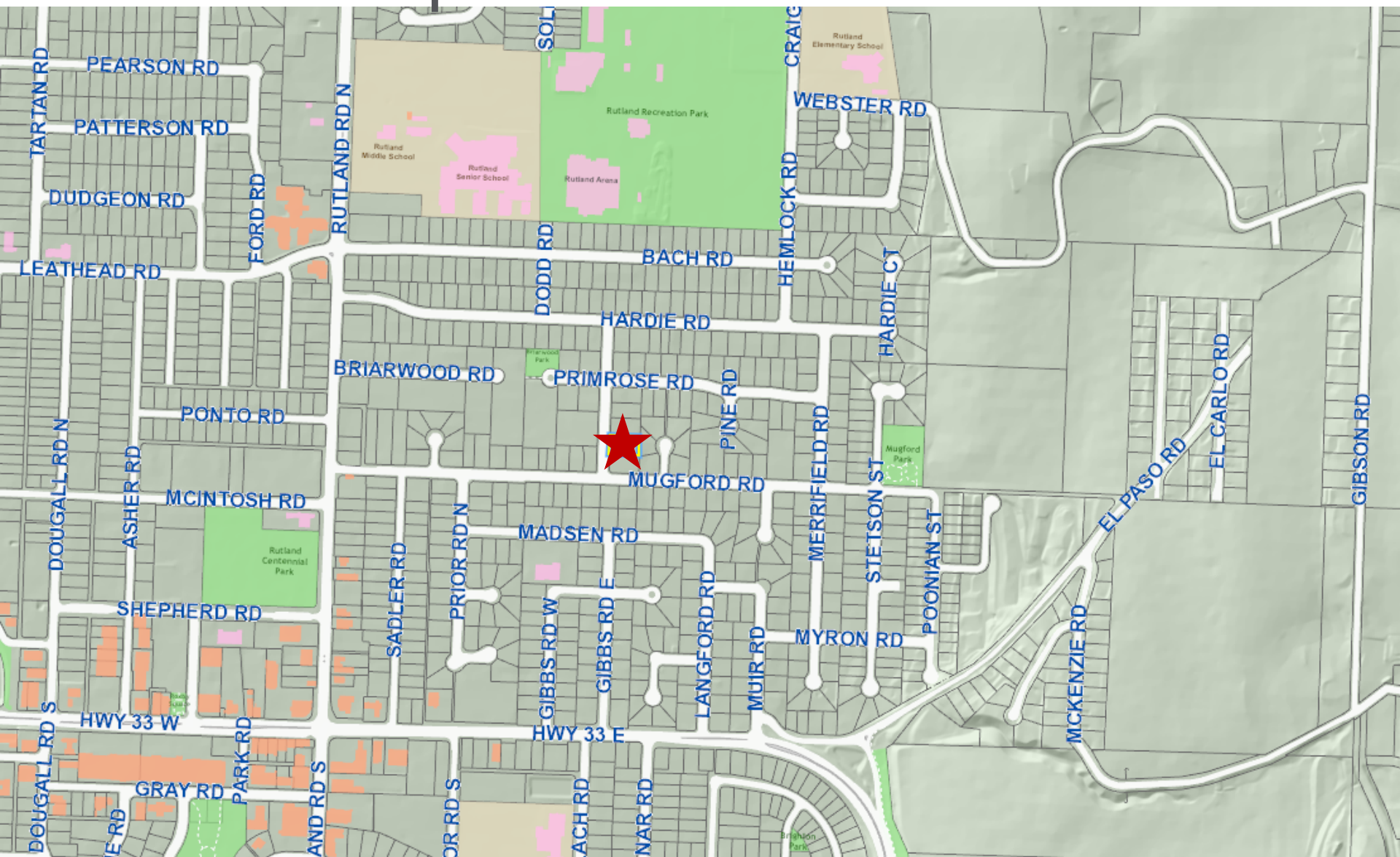
Proposal

- ▶ To consider the form and character of a multiple dwelling housing development

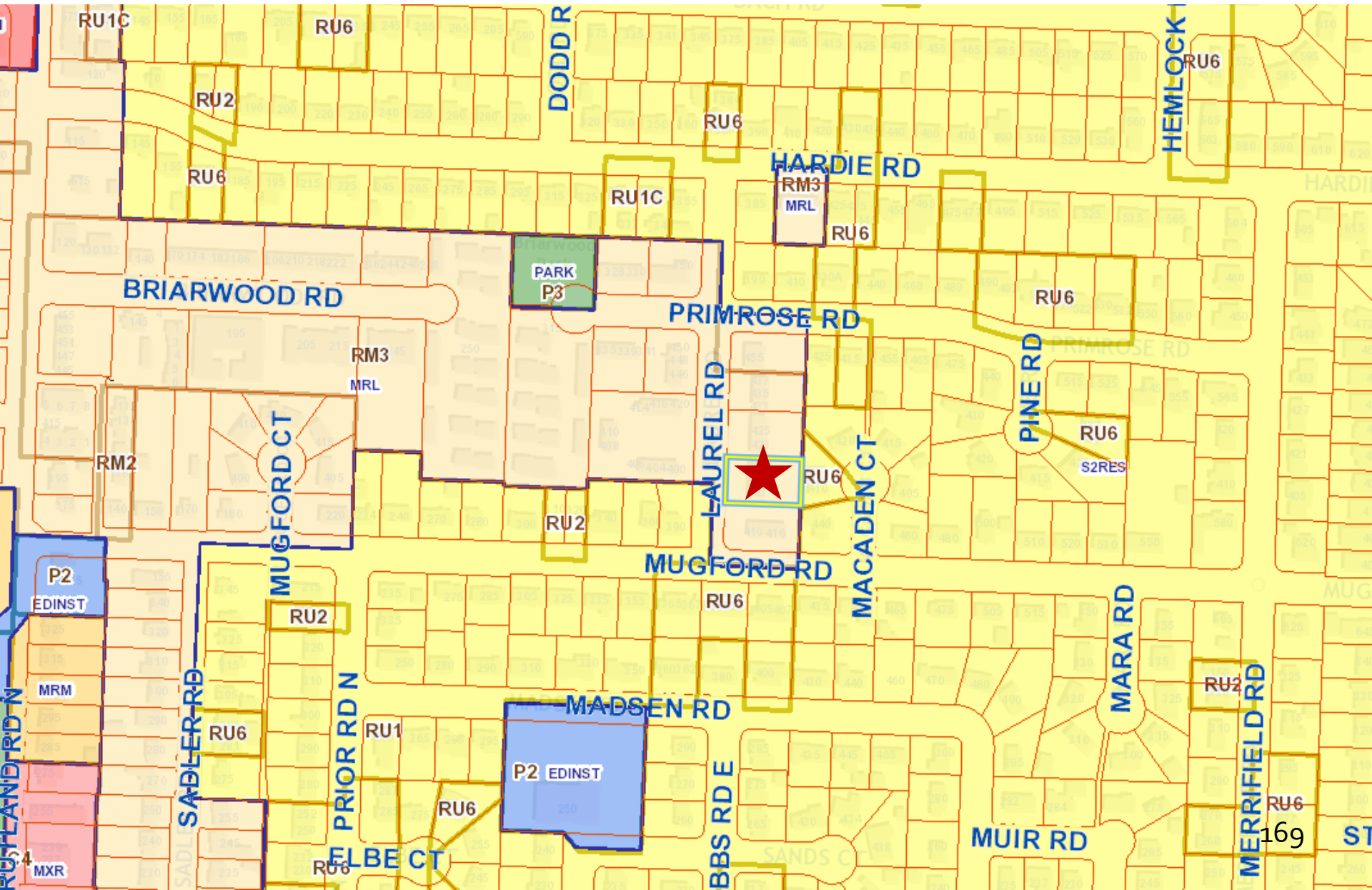
Development Process



Context Map



OCP Future Land Use / Zoning



Subject Property Map



Walk Score
45

Car-Dependent
Most errands require a car.

Transit Score
40

Some Transit
A few nearby public transportation options.

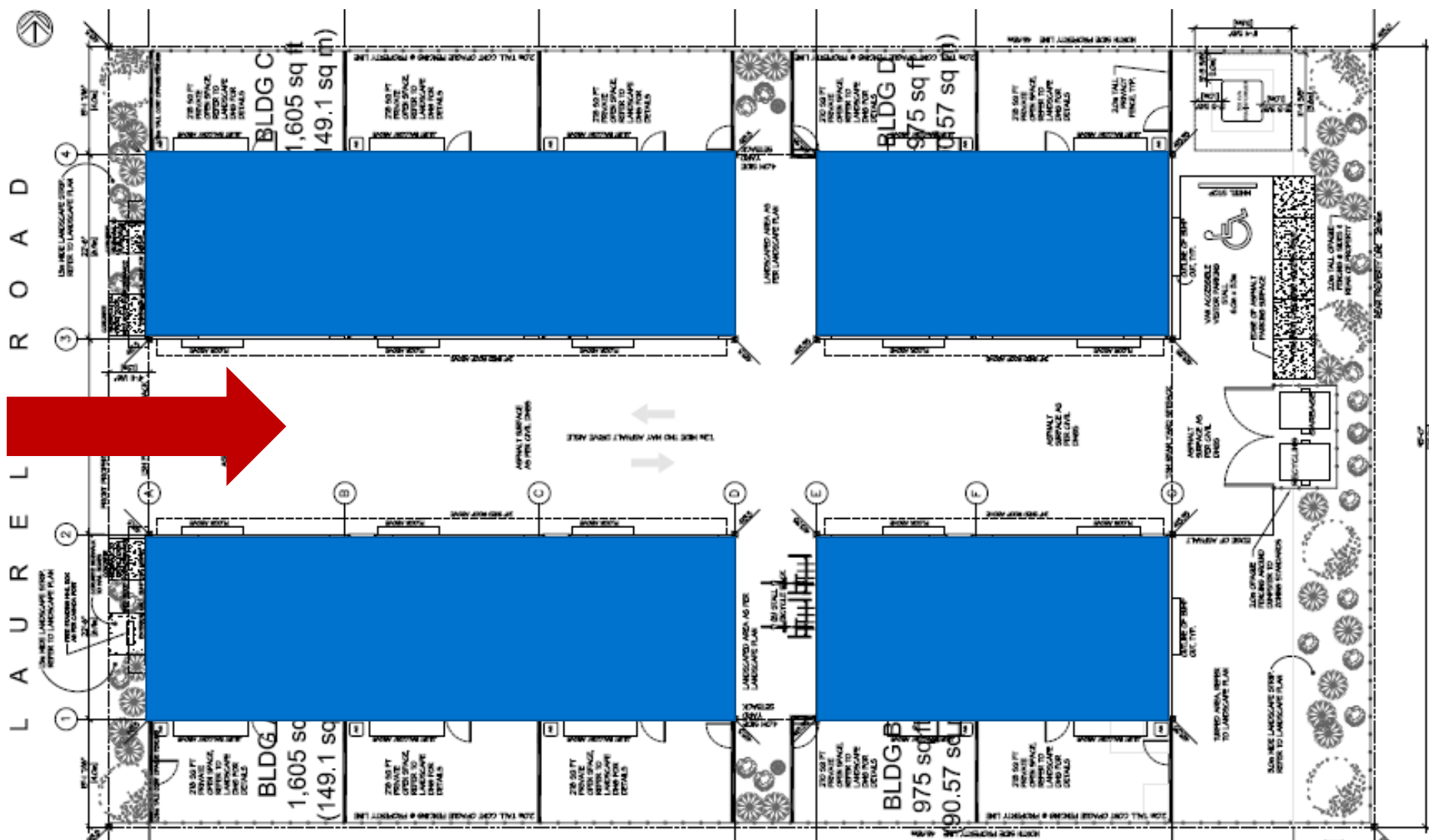
Bike Score
82

Very Bikeable
Biking is convenient for most trips.

Project Details

- ▶ Multiple Dwelling Housing (RM₃ zone)
- ▶ 10 dwelling units
 - ▶ 2 bedrooms
- ▶ Meets parking requirements
 - ▶ Side by side and single garages
 - ▶ One accessible visitor stall
- ▶ Consistent with Zoning Bylaw – no variances requested

Site Plan



Building Elevations

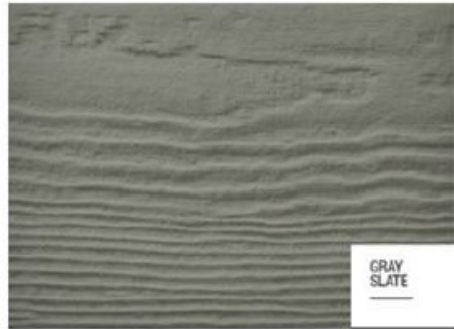


Laurel Road Conceptual Rendering



Colour Palette

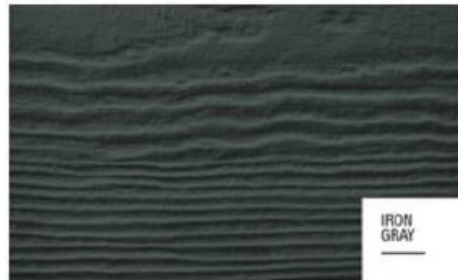
Board and Baton and overhead doors



Shingles Charcoal



Horizontal siding



Echo Ridge Southern LedgeStone



Fiber Cement Panels



Black Soffit, Facia and Windows



Front Door West Elevation and Knee Braces



Natural Cedar

Landscape Plan



Development Policy

- ▶ The proposed development achieves the many of the City's Comprehensive Design Guidelines including:
 - ▶ Visually prominent entrances
 - ▶ Use of a variety of materials to create contrast and reduce the apparent mass of a building
 - ▶ Architectural unity and cohesiveness between buildings

Staff Recommendation

- ▶ Staff recommend **support** for the development permit application
 - ▶ Consistent with OCP Design Guidelines
 - ▶ Meets zoning regulations
 - ▶ Parking
 - ▶ FAR, Site Coverage, Setbacks
 - ▶ Achieved intended form and density on an urban lot



Conclusion of Staff Remarks

CITY OF KELOWNA
BYLAW NO. 12035
Z20-0009 – 470 Snowsell Street 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 That Part of Lot B Section 9 Township 23 ODYD District Plan 1590 Shown on Plan B7425, located on Snowsell Street North, Kelowna, BC from the RR₃ – Rural Residential 3 zone to the RU6 – Two Dwelling 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 25th day of May, 2020.

Public Hearing Waived by the Municipal Council this 25th day of May, 2020.

Read a second and third time by the Municipal Council this 15th day of June, 2020.

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

CITY OF KELOWNA
BYLAW NO. 12114
Z19-0130 – 320 Mills Road

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 District Lot 125 ODYD Plan 4709, located on Mills Road, Kelowna, BC from the RM3 – Low Density Multiple Housing zone to the RM3r – Low Density Multiple Housing (Residential Rental Tenure Only) 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 26th day of October, 2020.

Considered at a Public Hearing on the 17th day of November, 2020.

Read a second and third time by the Municipal Council this 17th day of November, 2020.

Approved under the Transportation Act this 18th day of November, 2020.

Audrie Henry
(Approving Officer – Ministry of Transportation)

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

Report to Council



Date: December 7, 2020
To: Council
From: City Manager
Subject: Preliminary 2021 Financial Plan
Department: Financial Planning

Recommendation:

THAT Council receives, for information, the presentation from Financial Planning and the Infrastructure Engineering Department dated December 7, 2020 with respect to the Preliminary 2021 Financial Plan.

Purpose:

To provide an overview of the Preliminary 2021 Financial Plan.

Background:

The attached presentation provides a summary of the key financial impacts for the Preliminary 2021 Financial Plan prior to Budget Deliberation Day on Thursday, December 10, 2020.

Local Governments must adopt a Financial Plan, in accordance with the Local Government Act and the Community Charter, before May 15 each year. The City of Kelowna's Financial Plan is made up of three volumes; the Preliminary Financial Plan, the Carryover Budget and Final Budget.

Every year presents its unique budget challenges and difficult decisions in pursuit of our goal to balance and serve the needs of all our residents – and budgeting for 2021 is no exception.

The COVID-19 pandemic continues to create complex challenges for families, businesses and many other organizations in our community, including the City of Kelowna. We have addressed several of the acute outcomes by drawing on reserves, renewing existing assets wherever possible, and using stimulus funding strategically, however, the longer-term repercussions and ripple effects of the pandemic may not be fully apparent for some time. In response, we present a budget that promotes stability, ongoing responsible fiscal management and maintains continuity in providing the essential services that our residents expect from us while making sure we are well positioned for recovery.

The 2021 Preliminary Financial Plan continues to advance the 2019-2022 Council Priorities, investing in the essential services that our community relies on with a focus on; community safety, addressing social issues, supporting vibrant neighborhoods, taking action on climate change, improving transportation and mobility and being economically resilient. We are also planning for the future by investing in infrastructure and services that will support our aspirations to be a great place to live, visit and do business.

Unlike other levels of government, the City is not permitted to run a deficit. Therefore, this Financial Plan uses a combination of reserves, grants and other sources of revenue to reduce the reliance on taxation, but taxation does remain an essential piece of the overall budget. To that end, the 2021 preliminary budget proposes a 4.27 per cent tax increase.

In the coming months, and very likely, years, there will be much work to be done to ensure the stability and sustainability of our services and operations while we continue to ensure we provide good value for tax dollars. Despite the financial challenges we face, it is our responsibility to continue to meet the demands of our growing population by delivering programs, services and infrastructure responsibly, strategically and safely. Due to our well-established financial principles and strategies and our corporate focus on strong financial management, we are in a solid position to do just that.

Submitted by:

Kevin Hughes, CPA, CA
Corporate Financial Planning Manager

Approved for inclusion:



GD

cc:

G. Davidson, Divisional Director, Financial Services

J. Shaw, Infrastructure Engineering Manager

M. Antunes, Budget Supervisor

Attachment:

1. Preliminary 2021 Financial Plan Overview Powerpoint.

2021 Financial Plan overview

Dec. 7, 2020
Council Chambers

#kelownabudget

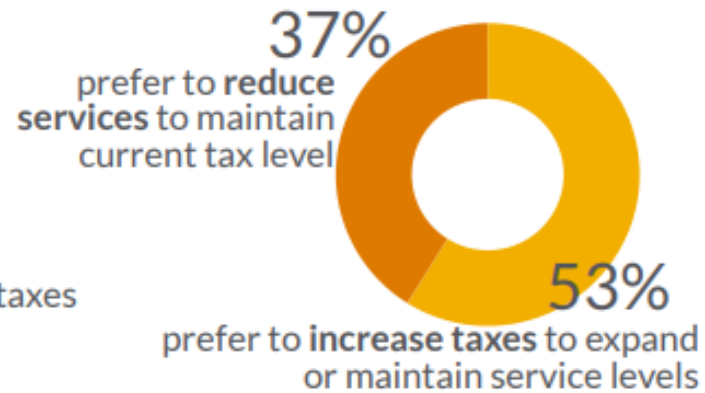
kelowna.ca/budget



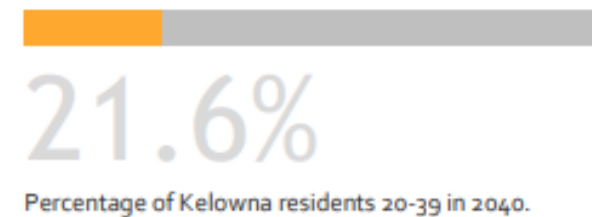
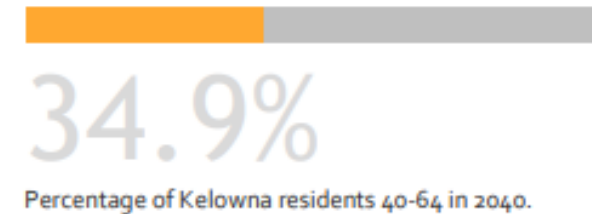
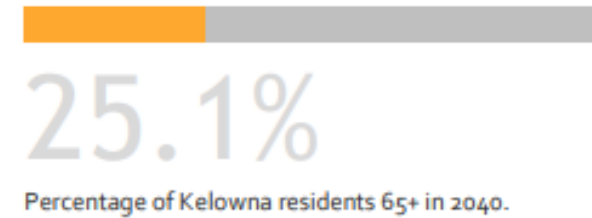
Agenda

- ▶ Kelowna by the numbers
- ▶ COVID-19
- ▶ Preliminary budget process
- ▶ Taxation impact
- ▶ General fund
- ▶ Capital program
- ▶ Other municipal funds
- ▶ Reserve and debt
- ▶ Assessment and taxation

Kelowna by the numbers



+ 50,000 residents
by 2040



QUALITY OF LIFE

92%



SERVICES

91%

satisfied with overall
level & quality of
services



SAFETY

87%

describe community
as being safe



COVID - 19

- ▶ Reserves
- ▶ Renewal
- ▶ Stimulus funding
- ▶ Stability
- ▶ Responsible fiscal management
- ▶ Continuity of essential services



2021 Preliminary Budget timeline

Budget letter & guidelines	June 29
Capital Meeting Final	July 22
Division work plans complete	Aug. 14
Deadline for budget to Finance	Sept. 4
Council Outlook	Sept. 10
Performance measures, accomplishments	Sept. 25
2020 drivers & activities	Sept. 25
City Manager's review	Oct. 13-15
Council update	Nov. 16
Council Financial Plan overview	Dec. 7
Council Financial Plan deliberation	Dec. 10

Analysis of tax demand

	2020	2021
Operating	\$150.5M	\$157.6M
General revenues	(11.2)	(11.5)
Taxation capital	<u>9.5</u>	<u>11.8</u>
Tax demand	\$148.8	\$157.9
New construction revenue	(3.4)	(2.7)
Net Property Owner Impact	2.05%	4.27%

2021 Base budget changes

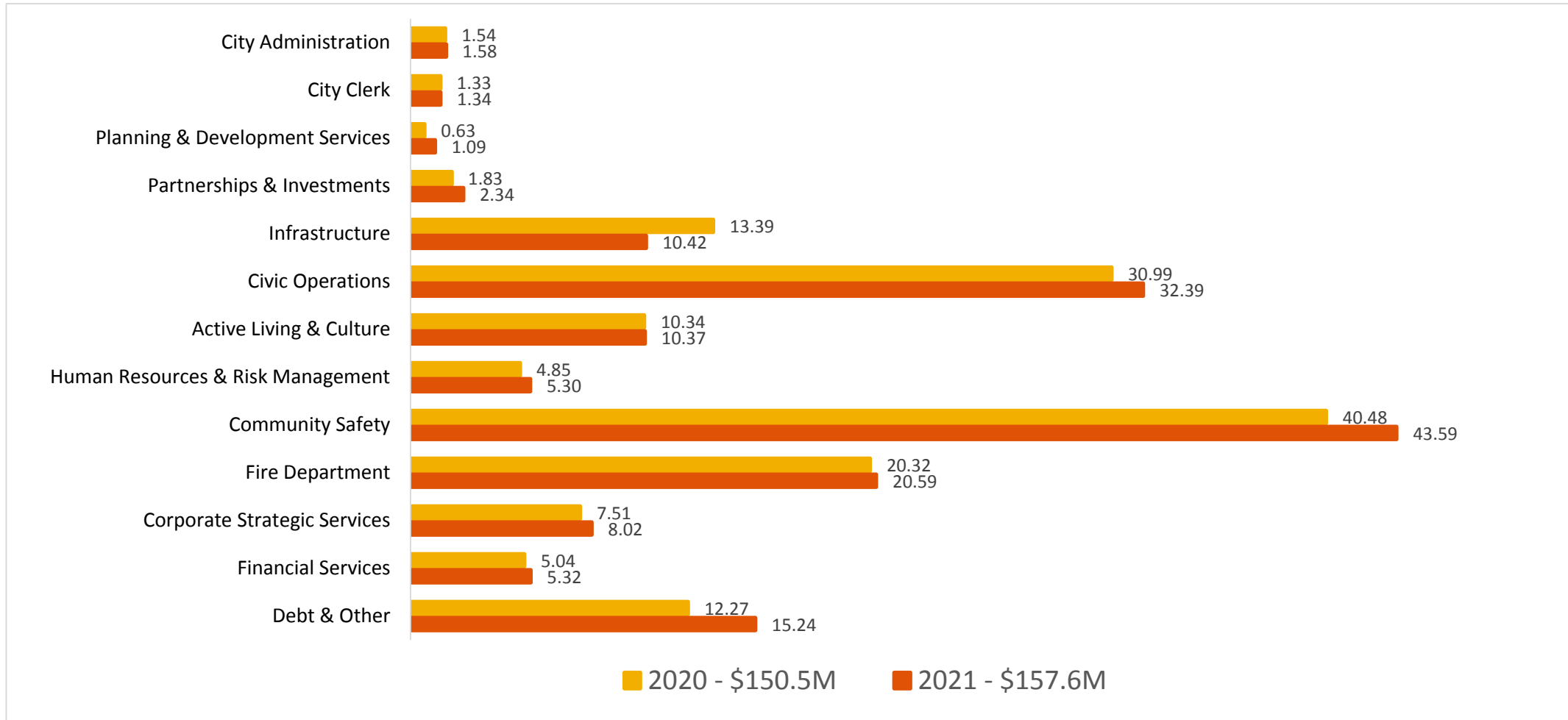
(in thousands)

Annualized	\$4,450
One-time	<u>(5,157)</u>
Budget impacts from 2019 + 2020	(704)
2021 Divisional adjustments	<u>12</u>
Total 2021 net impacts	\$(691)

2021 Operating Budget

Total \$9.4M priority one operating requests, \$7.4M taxation

Operating budget (general fund)



2021 Capital (general fund)



Total capital	\$60.6M
Pay-as-you-go	11.8M
Operating budget impacts	\$189k

2021 Budget Summary

(in thousands)

Base budget changes	\$(691)	
2021 operating budget	<u>7,406</u>	
Operating change	6,715	
2021 pay-as-you go capital	2,338	
New construction revenue	<u>(2,700)</u>	
Net tax impact	\$6,352	4.27%

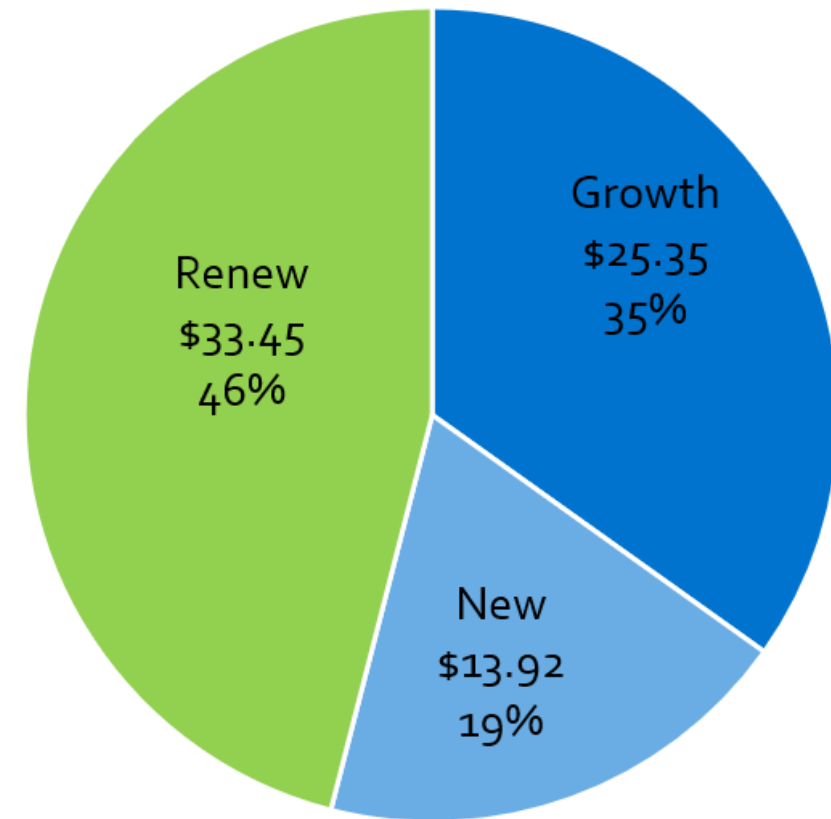


2021 Capital Summary

Infrastructure investment by category

(in millions)

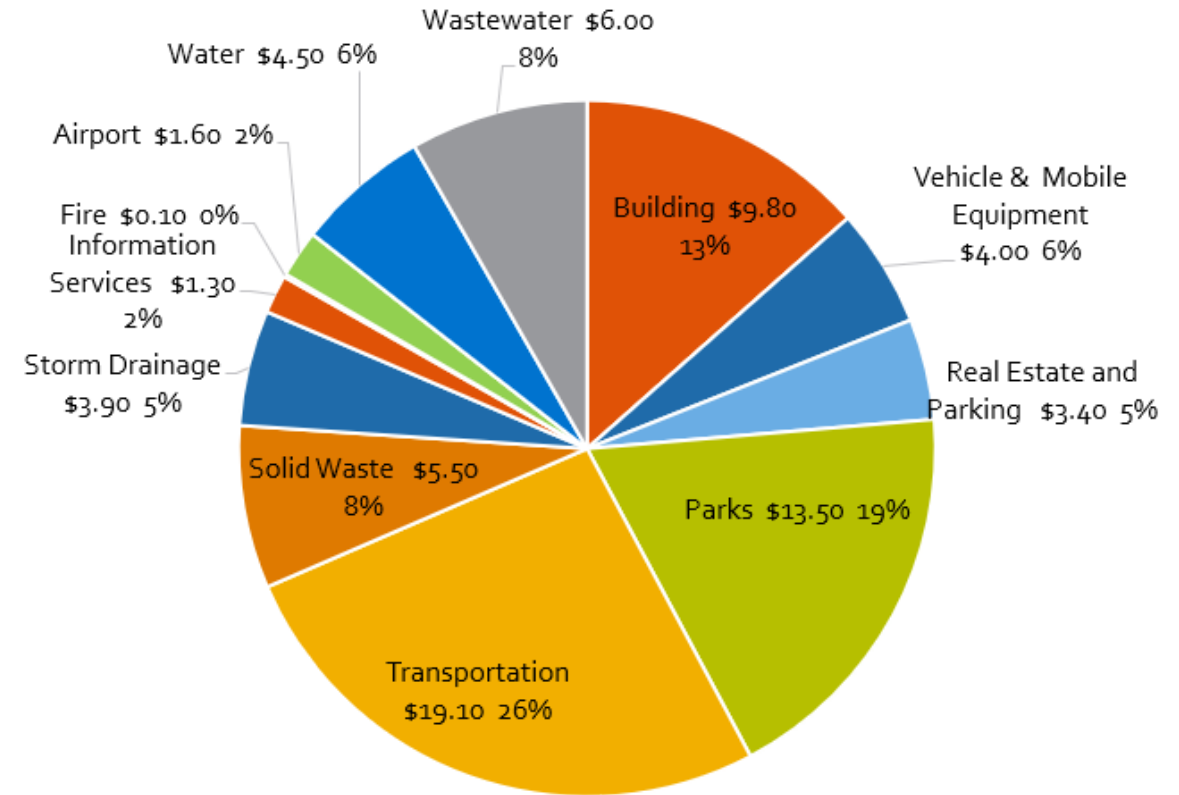
- \$72.7 million total investment
- Renewal of critical aging infrastructure (\$33 million),
- Infrastructure to support growth (\$25 million)
- Infrastructure to improve services (\$14 million)



2021 Infrastructure investment

(in millions)

- Renewal of critical aging infrastructure,
- Parks acquisition and development,
- Transportation & mobility infrastructure making it easier for all people to get around by vehicle, transit, cycling and walking,
- Flood protection infrastructure to protect the community against the effects of climate change and flooding,
- Parkinson Recreation Centre not included and expected to be requested at Final Budget.
- Airport development adjusted to align with lower passenger demand resulting from COVID-19.

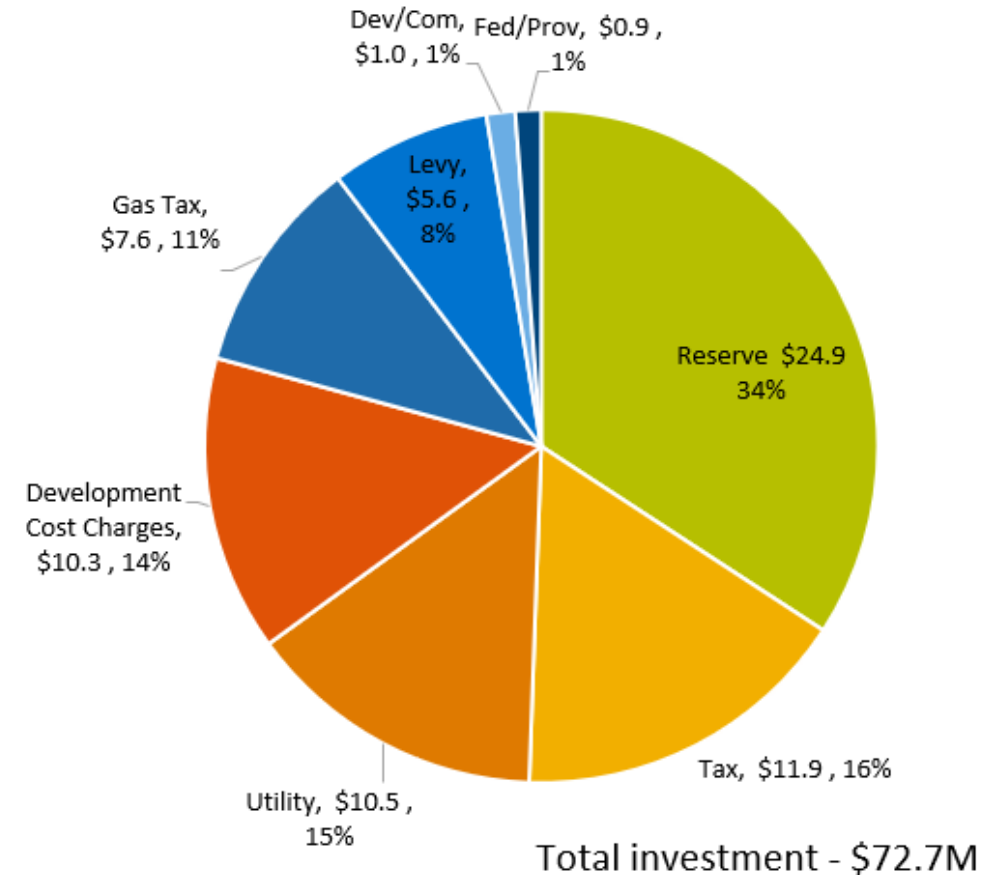


Total investment - \$72.7 M

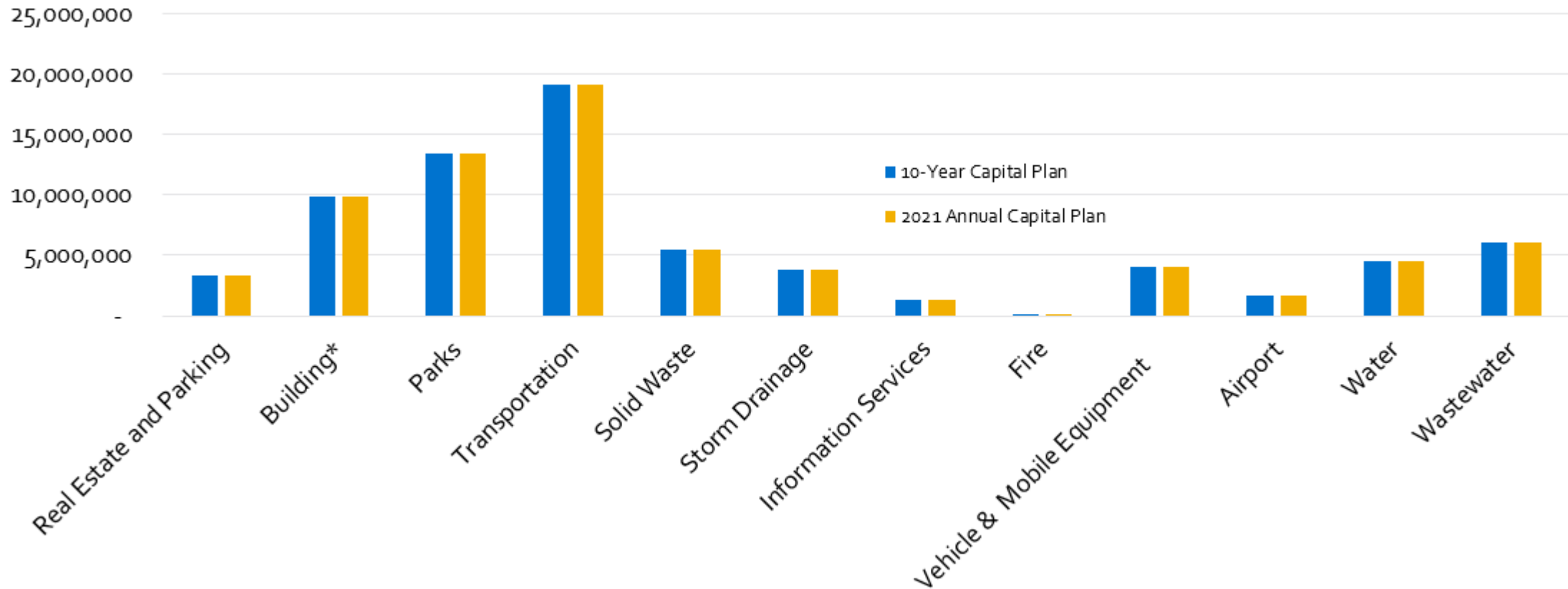
2021 Capital funding sources

(in millions)

- Capital funded from variety of sources
- 16% (\$11.9 million) funded from taxation
- Large contribution from reserves
- DCC contribute \$10.3 million
- Gas tax \$7.6 million
- 14% Levy (\$5.6 million)
- PRC expected to be funded from borrowing



10-Year Capital Plan vs. 2021 Annual Capital Plan



Building * - Parkinson Recreation Building Replacement: Construction costs not included

Note: Developer delivered projects are not included in this graph including the Airport East Lands Roads and Servicing agreement and Transportation projects.

Infrastructure Levy

Infrastructure levy allocation over the next 10 years 2020-2029
(\$millions)

Cost Centre	Investment (million)	(%)
Parks	\$15.60	28
Transportation	\$27.10	48
Storm Drainage	\$13.70	24
Total	\$56.40	

2021 (total \$5.6M)

- Parks Development - \$1.4M
- Transportation Renewal - \$2.8M
- Mill Creek Flood Protection - \$1.4M + 40% matching grant

Other municipal funds

- ▶ Wastewater utility
- ▶ Water utility
- ▶ Kelowna International Airport

Wastewater utility



Revenue	\$21.1M
Operating cost	13.9M
Capital program	<u>5.9M</u>
Planned surplus	\$1.2M



Water utility

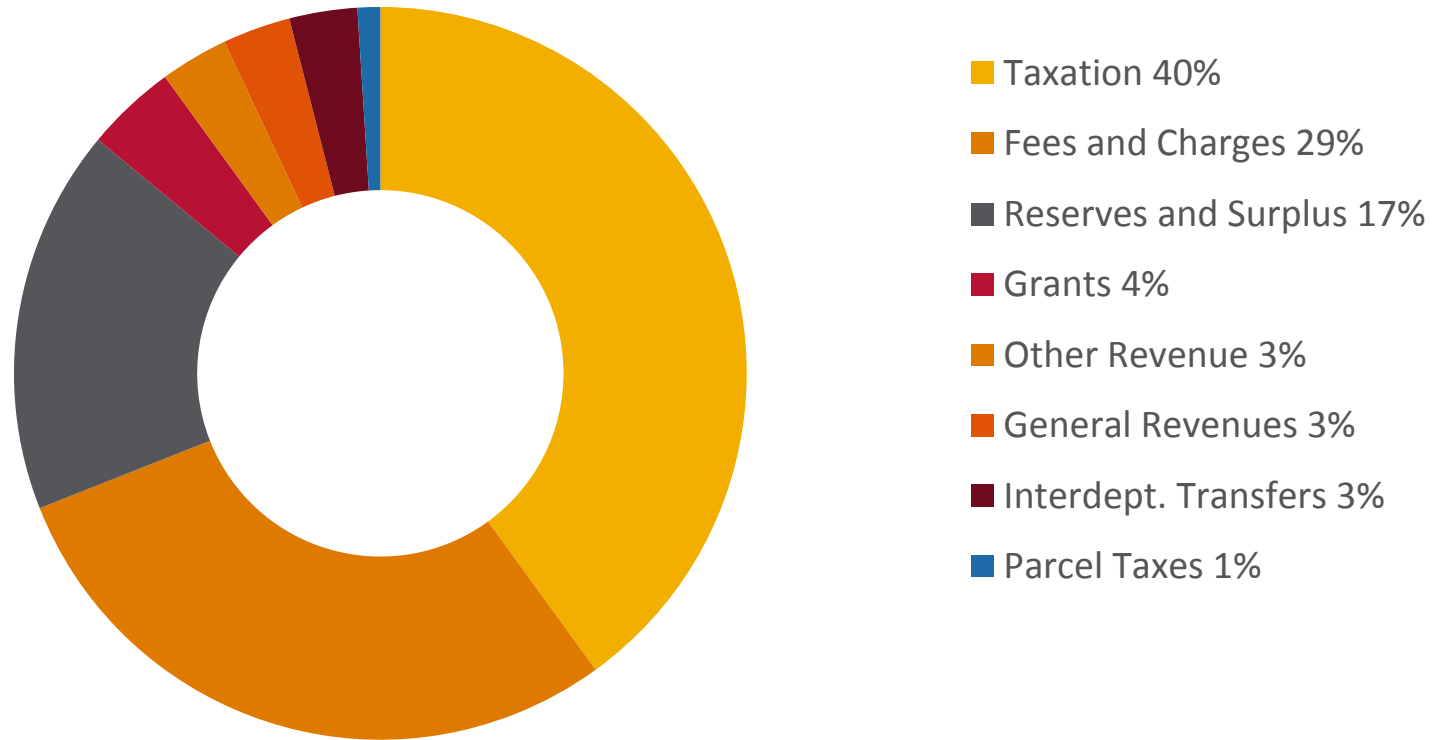
Revenue	\$18.7M
Operating cost	14.3M
Capital program	<u>4.3M</u>
Planned surplus	\$0.1M

Kelowna International Airport



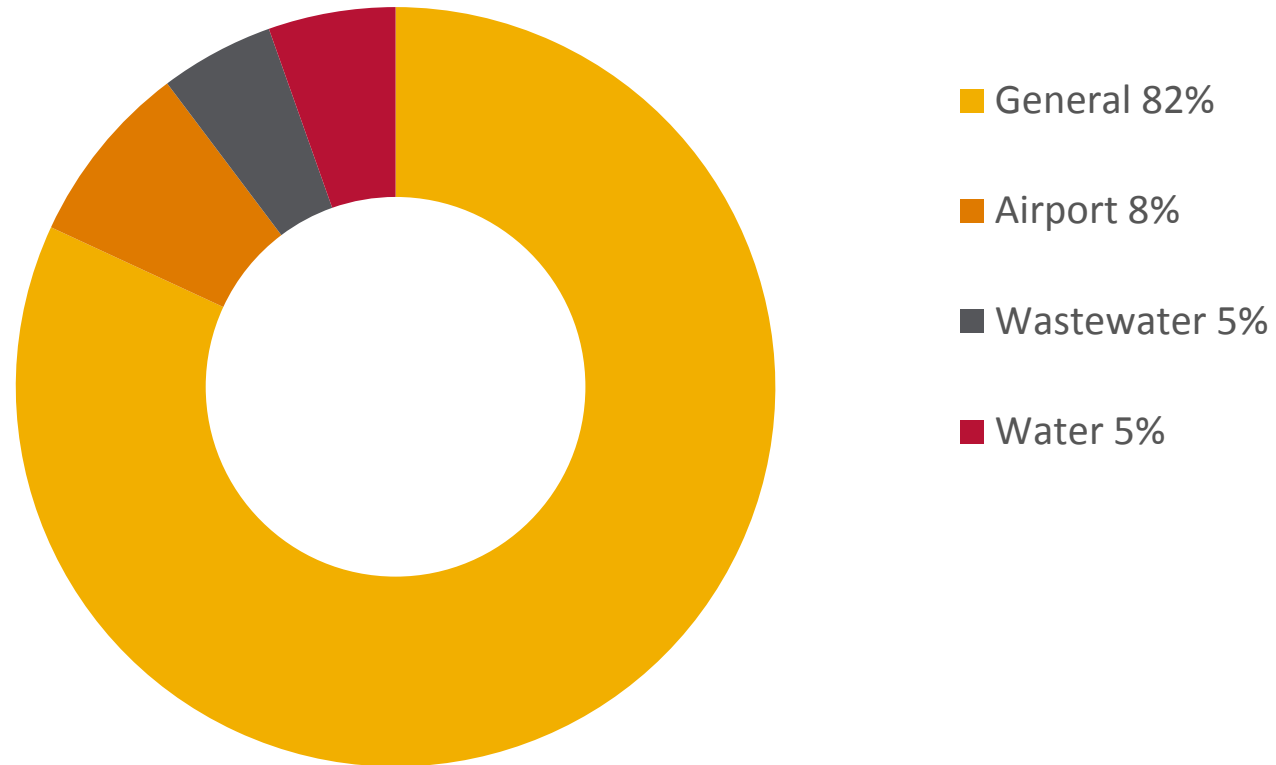
Revenue	\$19.2M
Operating cost	18.9M
Reserve contribution	0.3M
Capital program	\$1.6M

Total revenue (all funds)



Total \$390.6M

Total expenditures (all funds)

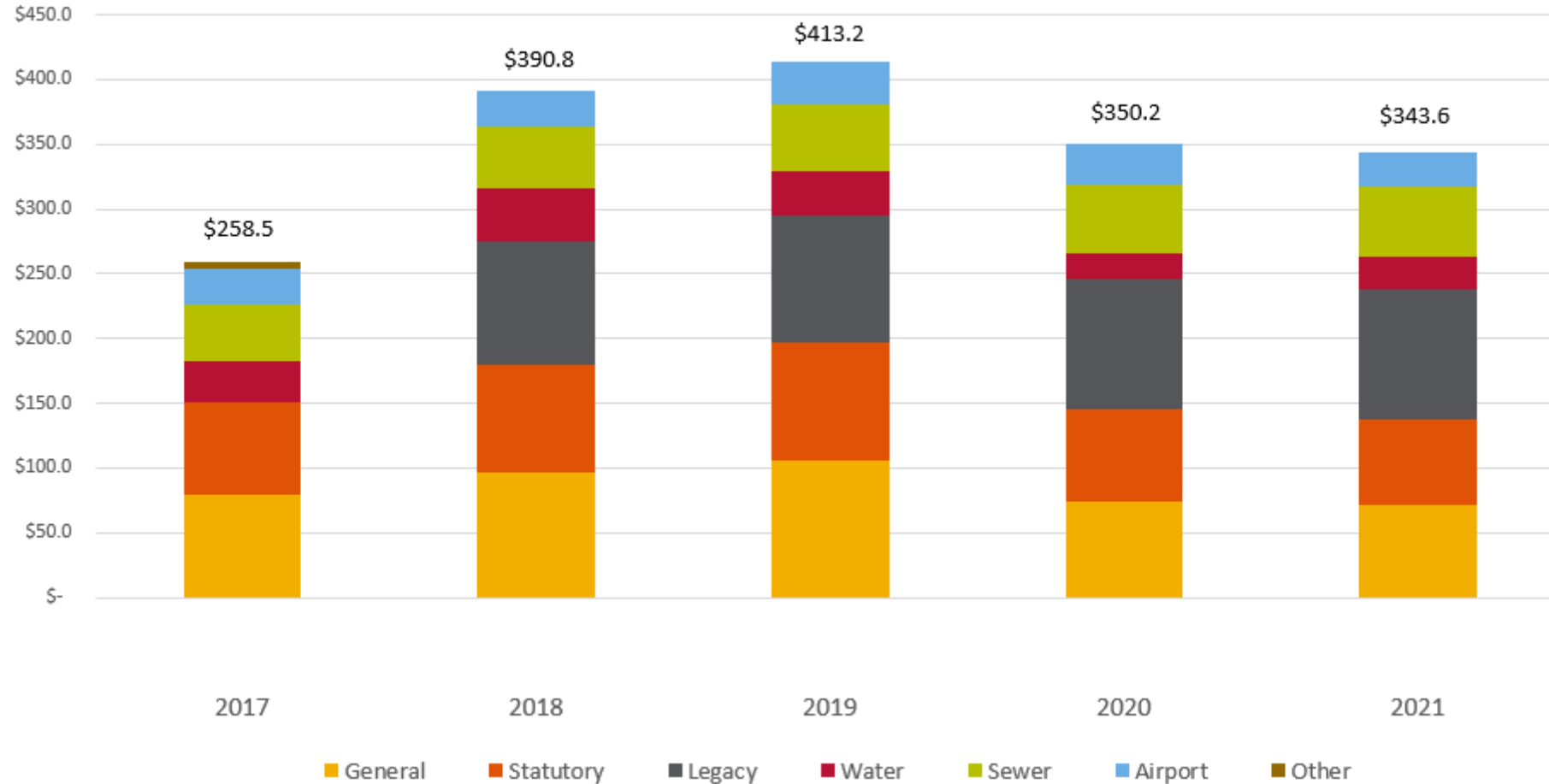


Total \$390.6M



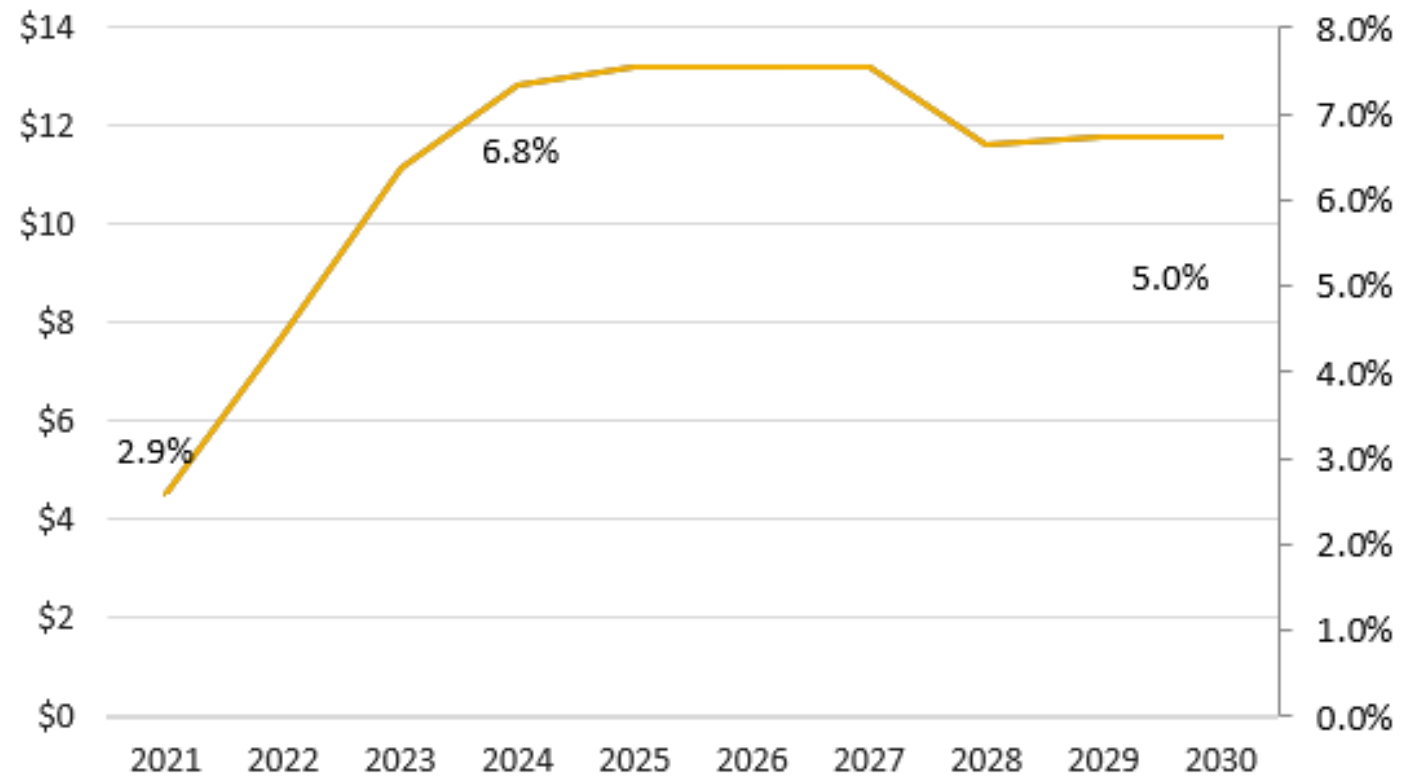
Reserves and Debt

Reserve balances (in millions)



General fund debt repayment

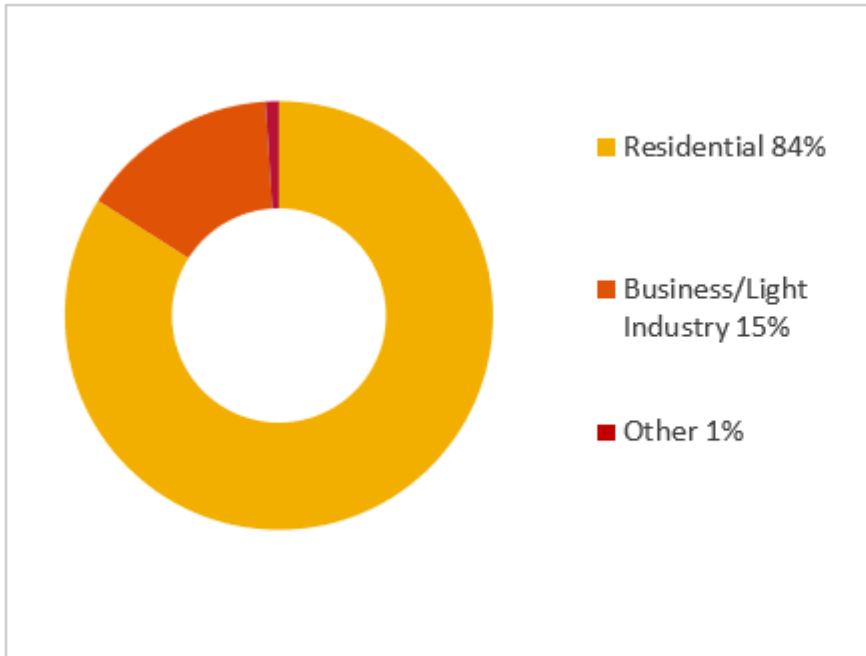
(in millions)



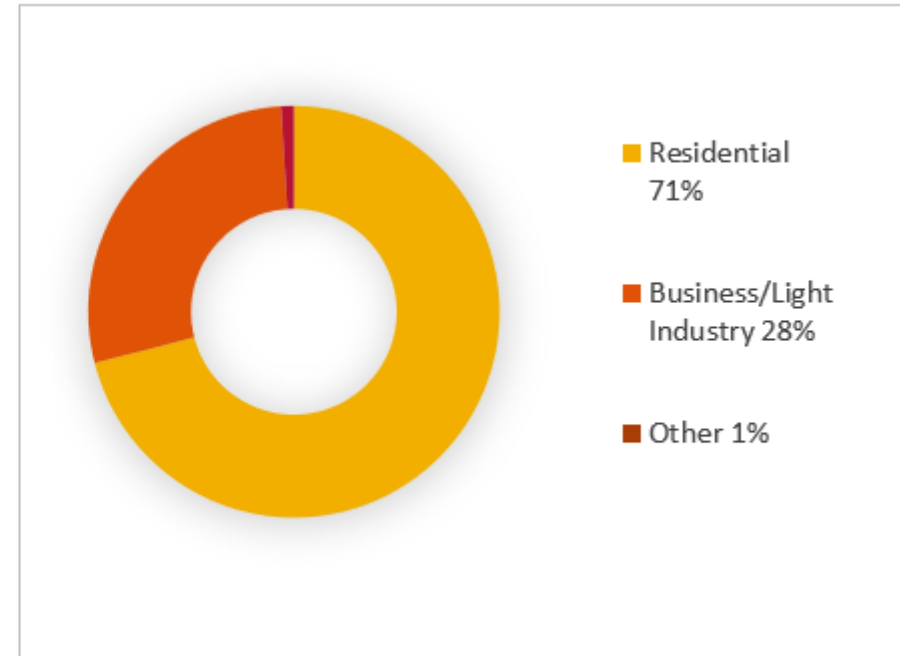


Assessment and taxation

Assessment and taxation revenue



Assessment \$41.2B



Revenue \$157.9M

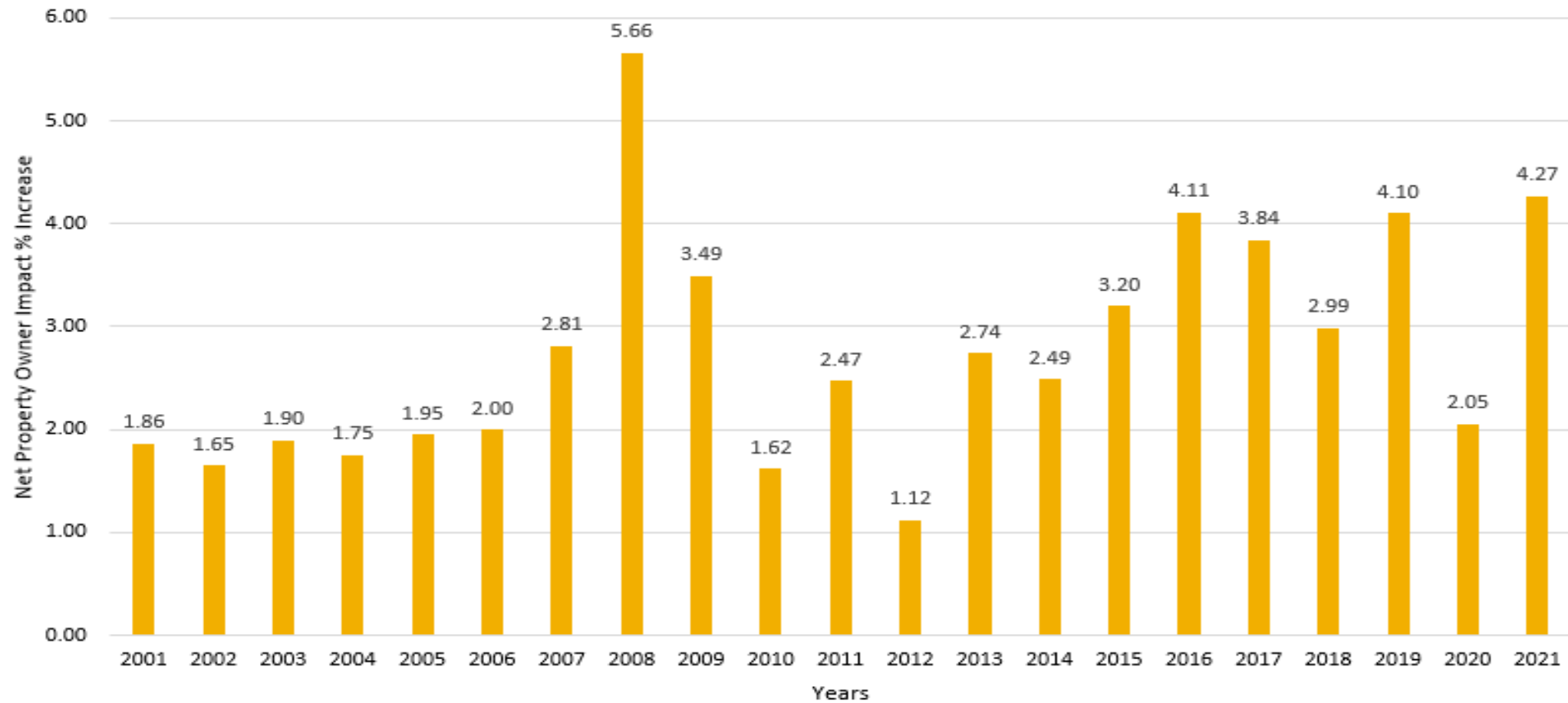
Taxation impact



- ▶ Average Single-Family Home preliminary assessed at \$691,990
- ▶ Municipal Tax estimated at \$2,205 for 2021
- ▶ Increase \$7.50/month

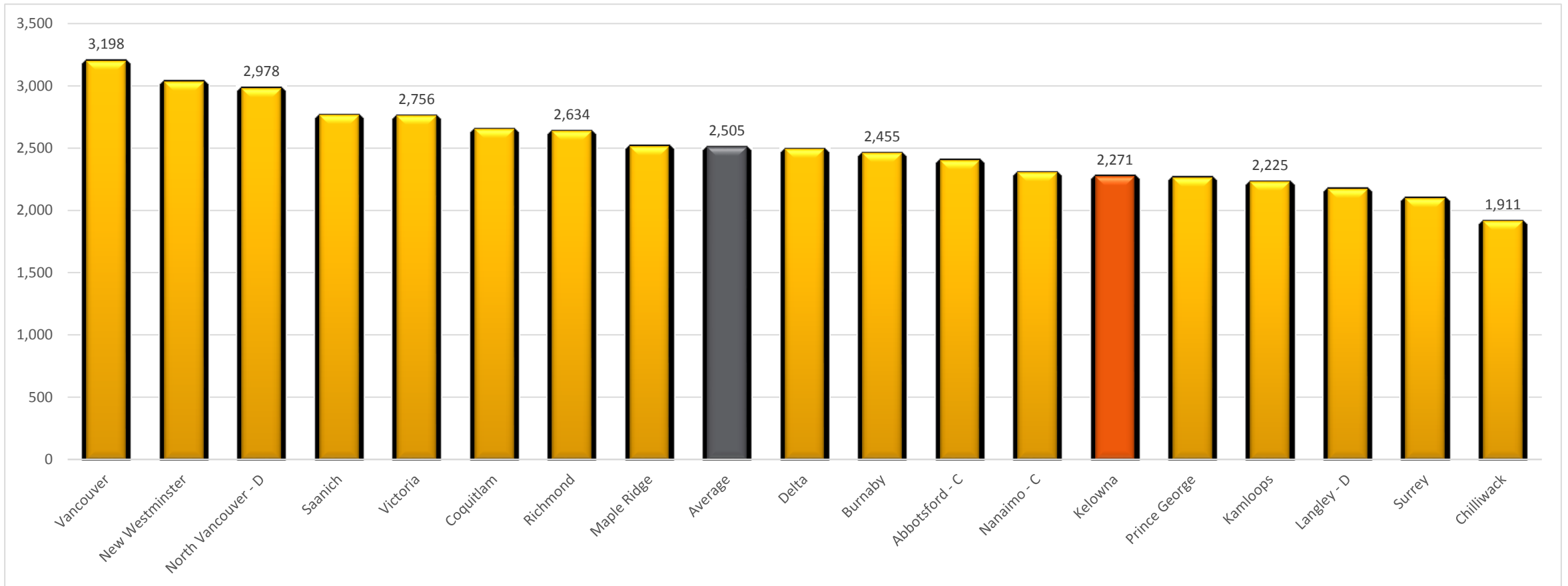
Tax rate comparison

Net Property Owner Impact 2001 - 2021 (%)



2020 Property tax information

(Population > 75k)





Questions?

For more information, visit kelowna.ca/budget

2021 Financial Plan Deliberations
December 10, 2020 @ 9 am, Council Chambers

Report to Council



Date: December 7, 2020

To: Council

From: City Manager

Subject: 10-Year Capital Plan (2020 to 2029)

Department: Infrastructure

Recommendation:

THAT Council receives for information, the report from the Infrastructure Department dated December 7, 2020, with respect to the 10-Year Capital Plan;

AND THAT Council adopts the 10-Year Capital Plan (2020 to 2029).

Purpose:

To provide Council with the 10-Year Capital Plan for their adoption.

Background:

This update to the *10-Year Capital Plan* forecasts the City's infrastructure needs from 2020 – 2029. The population of Kelowna is expected to increase by 22,000 in this timeframe and the *10-Year Capital Plan* forecasts \$1.32 billion in infrastructure investment required to accommodate growth, enhance services, renew existing infrastructure assets and address climate change. The proposed infrastructure is a critical component to ensure Kelowna is well positioned to recover and emerge stronger after COVID-19. The *2020 Citizen Survey* indicated the majority of people enjoy a good quality of life and receive good value for their tax dollars – good financial and infrastructure management are key to both metrics.

The *10-Year Capital Plan* is guided by the direction set by Council in the *2030 Infrastructure Plan* and is updated annually to respond to the ever-changing environment. 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 a balance of infrastructure projects that maintain services, preserve existing assets and provides opportunity for growth and economic development.

The development of this year's *10-Year Capital Plan* was delayed by the onset of COVID-19. The annual update to the *10-Year Capital Plan* is usually completed in the first half of each year but given the challenges brought on by the pandemic the update was deferred until later in the year when staff presented the first draft of *10-Year Capital Plan* to Council (November 23rd, 2020).

There have been significant financial impacts related to the pandemic and these impacts have negatively affected the City's ongoing capital funding capacity. These impacts have been offset by the City's strong financial management in the past including reserves, the new infrastructure levy and the new Parks Development Cost Charge (DCC) introduced in 2019 and February 2020 respectively. However, there continues to be a capital funding shortfall with the City's infrastructure deficit estimated to be \$388 million over the next 10 years.

There have been a few changes to the *10-Year Capital Plan* that was presented to Council November 23rd, 2020 as summarized below:

Buildings P1 project:

2021 Parkinson Recreation Centre – Building Replacement. Increased taxation by \$1.42 million and decreased borrowing by \$1.42 million. No net change to project costing.

Parks P2 project:

2021 Kelowna Memorial Cemetery Improvement P2 of \$50K removed to match preliminary budget.

Storm Drainage P2 project:

The Mill Creek Flood Protection work that was planned at the Airport has reduced in scope, resulting in further grant funding being available for work on other sections of Mill Creek. The funding for this work along with the matching 40% senior government grant amounts to \$18.6 million, is now identified as a P2 within Storm Drainage and has caused an increase in the infrastructure deficit.

Fire P1 projects:

Additional Vehicles/Equipment projects increased by \$1.74 million to reflect up to date information on projected new and growth-related demand. Projects are fully funded from reserve.

Airport P2:

The Mill Creek Realignment for \$1 million has been removed and consolidated within the Storm Drainage Cost Centre in the Mill Creek Flood Protection project.

Wastewater P1:

WWTP Blower Replacement \$500K moved from 2021 to 2022 to reflect the likely delivery of project and align with the preliminary budget.

Council directed staff at the November 23rd, 2020 meeting to bring forward options for advancing the final phases of Glenmore Recreation Park in the *10-Year Capital Plan*. This work is underway and will be coordinated with improvements at the Mission Recreation Park and Parkinson Recreation Centre and be presented as part of next years update to the *10-Year Capital Plan*.

A summary of the *10-Year Capital Plan* is provided below and the reader is directed to the attached *10-Year Capital Plan* for complete details.

Infrastructure Investment Summary

The *10-Year Capital Plan* forecasts \$1.32 billion of capital investment across 12 capital cost centres (Figure 1). Guided by Council and Corporate priorities proposed capital investment will focus in the following areas:

- Renewal of critical aging infrastructure,
- Parks acquisition and development,
- Transportation & mobility infrastructure making it easier for all people to get around by vehicle, transit, cycling and walking,
- Flood protection infrastructure to protect the community against the effects of climate change and flooding,
- Community amenities like recreation centres and public space to keep pace with Kelowna's population growth and the evolving needs of its residents,
- Airport development has been adjusted to align with passenger forecasts that incorporate the impact of COVID-19.

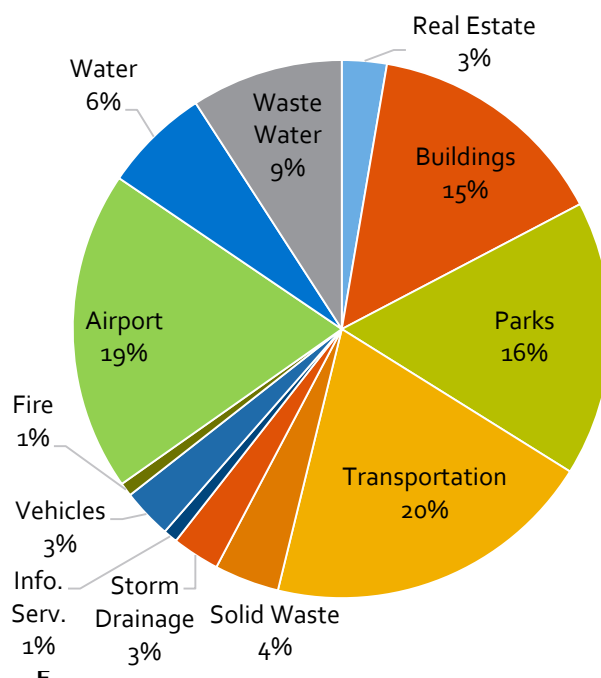


Figure 1 – Infrastructure Investment \$1.32 billion

Several funding sources support the planned infrastructure investment including: Taxation, Gas Tax, Reserves, DCCs, Debenture/Borrowing, confirmed Grants, Developer/Community Contributions, Utility and Airport revenues (Figure 2). The general taxation share of funding is \$140 million and represents 11% of the total infrastructure investment. COVID-19 financial impacts have reduced taxation funding for capital by \$40 million in the years 2020 - 2029.

The Infrastructure Levy funds have been fully allocated on projects that renew existing assets like bridges and roads, accommodate growth and

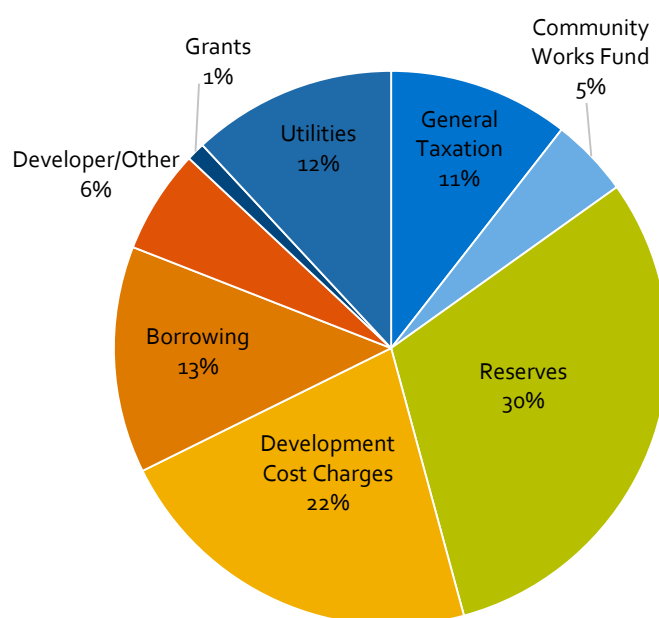


Figure 2 - Funding sources totaling \$1.32 billion

improve services in City Parks and natural areas and protect our community against climate change and flooding.

The Infrastructure Levy funds are allocated as follows:

Cost Centre	Investment (million)	(%)
Parks	\$15.6	28
Transportation	\$27.1	48
Storm Drainage	\$13.7	24
Total	\$56.4	

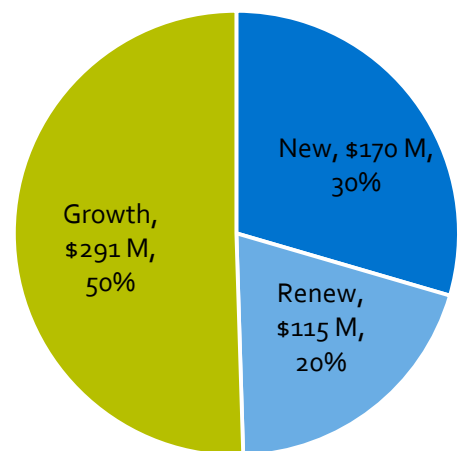
Priority 2 Projects and Infrastructure Deficit

Infrastructure projects that are lower priority and not fully funded are termed Priority 2 (P2) projects. P2 projects amount to \$576 million in the *10-Year Capital Plan* and include projects to accommodate growth, enhance services, and renew existing assets (Figure 3). The value of P2 projects decreased by \$117 million compared to the previous *10-Year Capital Plan*.

The new Parks DCC combined with the Infrastructure Levy funded many Parks projects and significantly reduced the Parks deficit (Figure 4).

Large infrastructure deficits continue to exist in both Buildings and Transportation attributable to large infrastructure projects that are contingent on other funding sources (i.e. grants or partnerships).

- Clement 2 (Hwy 33 Ext.) - \$59 million
- Airport Exchange - \$35 million
- Transit Facility - \$41 million
- Kelowna Community Theatre - \$72 million



P2 total = \$576 million

Figure 3. P2 Investment by asset category.

Funding shortfall for renewal of Building and Transportation assets is also contributing to the deficit in these cost centres.

Wastewater is another area with an appreciable infrastructure deficit primarily caused by the planned anaerobic digester (\$44 million). The Digester will likely be funded through a combination of utility funds and DCCs, but the funding strategy is still in development.

Due to COVID-related 2020 Final Budget cuts Information Services taxation funding decreased by \$1.4 million or 17%. This is significant because taxation accounts for all future planned IS expenditures.

Solid Waste, Fire and Vehicles & Equipment are not shown in Figure 4 because they do not have any unfunded projects.

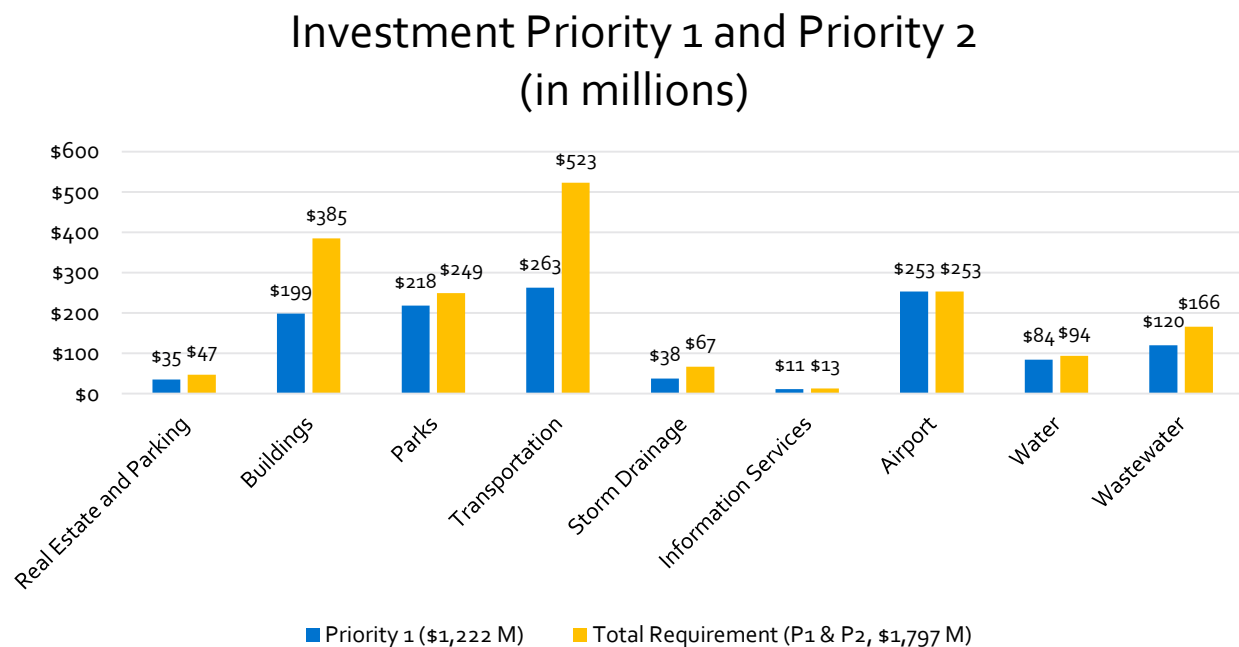


Figure 4 - Infrastructure Investment - P1 and P2.

Table 2 provides a breakdown of funding sources for the P2 projects and shows that a portion would be funded from other sources including DCCs, grants, utilities and/or partnerships. The City's share of the P2 projects is \$388 million and represents the City's 'Infrastructure Deficit' for the next 10 years. The Infrastructure Deficit has decreased modestly by \$8 million compared to the previous *10-Year Capital Plan 2019-2028*. The large investment gains attributable to the Parks DCC, Infrastructure Levy and leveraging existing reserves have been offset by the COVID-19 impacts and construction cost increases resulting in the modest improvement in the Infrastructure Deficit. 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 2 – P2 Infrastructure investment by category and funding source.

INFRASTRUCTURE CATEGORY	Cost (\$ million)	Funding (\$ million)	
		City	Other*
Renewal	\$115	\$108	\$8
Growth	\$291	\$155	\$136
New (enhance service)	\$170	\$125	\$44
TOTAL	\$576	\$388	\$188

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

The previous *10-Year Capital Plan* was endorsed by Council in July 2019 and there have been a few significant financial shifts that have affected the City's infrastructure funding capacity and changed the timing of projects moving forward (Table 1). Overall investment increased by \$14 million to \$1.32 billion in the updated *10-Year Capital Plan* for P1 projects.

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

Capital Cost Center	2020 10-Year Capital (2020-2029) (\$ million)	2019 10-Year Capital (2020-2029) (\$ million)	Difference (\$ million)
Real Estate and Parking	\$35	\$37	-\$2
Buildings	\$199	\$180	\$19
Parks	\$218	\$136	\$82
Transportation	\$263	\$248	\$15
Solid Waste	\$51	\$54	-\$3
Storm Drainage	\$38	\$18	\$20
Information Services	\$11	\$11	\$0
Vehicle or Mobile Equipment	\$39	\$43	-\$4
Fire	\$13	\$9	\$4
Water	\$84	\$118	-\$34
Wastewater	\$120	\$82	\$38
Airport	\$253	\$329	-\$76
Unallocated Infrastructure Levy	\$0	\$45	-\$45
Total	\$1,324	\$1,310	\$14

Financial/Budgetary Considerations:

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.

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:

Airport Director
 Budget Supervisor
 Community Engagement Manager
 Deputy City Manager
 Director Strategic Investments
 Divisional Director, Active Living and Culture
 Divisional Director, Community Planning
 Divisional Director, Corporate and Protective Services
 Divisional Director, Corporate Strategic Services

Divisional Director, Infrastructure Division
Financial Planning Manager
Fire Chief
Fleet Services Manager
Information Services Department Manager
Infrastructure Operations Department Manager
Parks & Buildings Planning Manager
Senior Airport Finance & Corporate Services Manager
Transportation Engineering Manager
Utility Services Manager

Considerations not applicable to this report:

Alternate Recommendation:

Communications Comments:

Existing Policy:

External Agency/Public Comments:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Personnel Implications:

Submitted by:

J. Shaw, Infrastructure Engineering Manager

Approved for inclusion:



A. Newcombe, Infrastructure Divisional Director

Attachment 1 - 10-Year Capital Plan (2020 – 2029)

Attachment 2 - 10-Year Capital Plan Presentation

cc: Airport Director
Deputy City Manager
Director Strategic Investments
Divisional Director, Active Living and Culture
Divisional Director, Corporate and Protective Services
Divisional Director, Corporate Strategic Services
Divisional Director, Financial Services
Divisional Director, Infrastructure Division
Fire Chief
Infrastructure Operations Department Manager

10-Year Capital Plan

2020-2029

December 7, 2020

kelowna.ca

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SECTION 1 INTRODUCTION

The development of this year's *10-Year Capital Plan* was delayed by the onset of COVID-19. The annual update to the *10-Year Capital Plan* is usually completed in the first half of each year but given the challenges brought on by the pandemic the update was postponed until December for adoption. There have been significant financial impacts related to the pandemic and these impacts have negatively affected the capital program and forced the City to maximize the use of reserves to offset the funding shortfall.

In the midst of these challenging times it's important to take stock of Kelowna's infrastructure needs versus limited funding and find a path forward that invests in the necessary infrastructure to support service delivery and ensure Kelowna is a City of the Future.

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 understanding community expectations and ends with providing infrastructure that delivers the expected services to the community. The *2030 Infrastructure Plan* is the City's strategic 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*. 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 and updated annually to respond to these changing conditions. The *Annual Capital Plan* is, in turn, directed by the *10-Year Capital Plan* and in the end, we deliver infrastructure that the community expects.

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?"

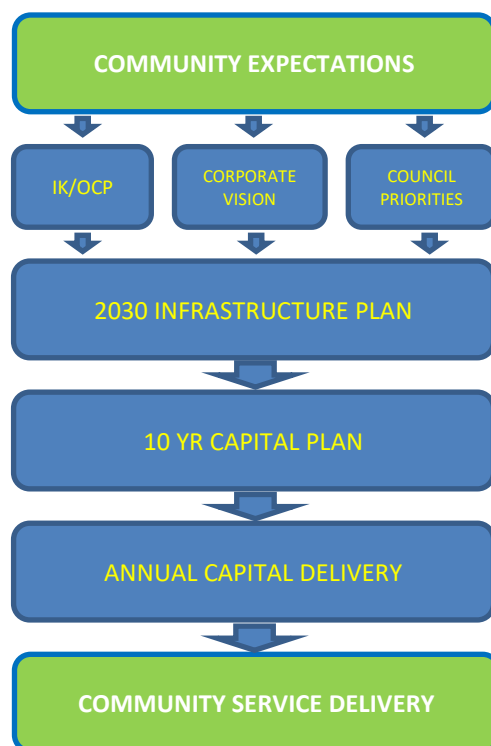


Figure 1 - Infrastructure Planning Model.

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 2020 – 2029. 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* 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 (2019 – 2028) – last year's plan.
- 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* (2020 – 2029), once adopted, will replace the previous *10-Year Capital Plan* (2019 – 2028).



SECTION 2 INFRASTRUCTURE INVESTMENT SUMMARY

Financial Shifts

Since the last update to the *10-Year Capital Plan* in 2019 there have been several major factors that have affected the City’s capital funding capacity both positively and negatively. These include the COVID-19 pandemic, new Parks Development Cost Charge and infrastructure construction cost escalation.

The onset of COVID-19 pandemic in March of 2020 impacted Kelowna in a profound way that continues today as the second wave of the pandemic intensifies. Council proactively softened the financial hardship residents faced by reducing the 2020 tax increase at Final Budget from 4.15% to 2.05%. This tax reduction was achieved largely by deferring planned capital investment in 2020 in the amount of \$24 million of which \$5 million was funded from taxation.

The \$5 million reduction in taxation in 2020 has long-term financial impacts. The taxation funding for capital is referred to as Pay As You Go (PAYG) and each year it is forecast to increase by 40% of new construction taxation revenue that comes from growth in the community (Figure 2 – blue bars). When PAYG is reduced it lowers the taxation funding in the specific year and affects future years as the new construction taxation revenue is applied to the lower base amount (Figure 2 – red line). The bottom line is that the \$5 million reduction in PAYG capital funding in 2020 results in a \$40 million reduction in forecasted PAYG capital funding in the 10-years (2020-2029).

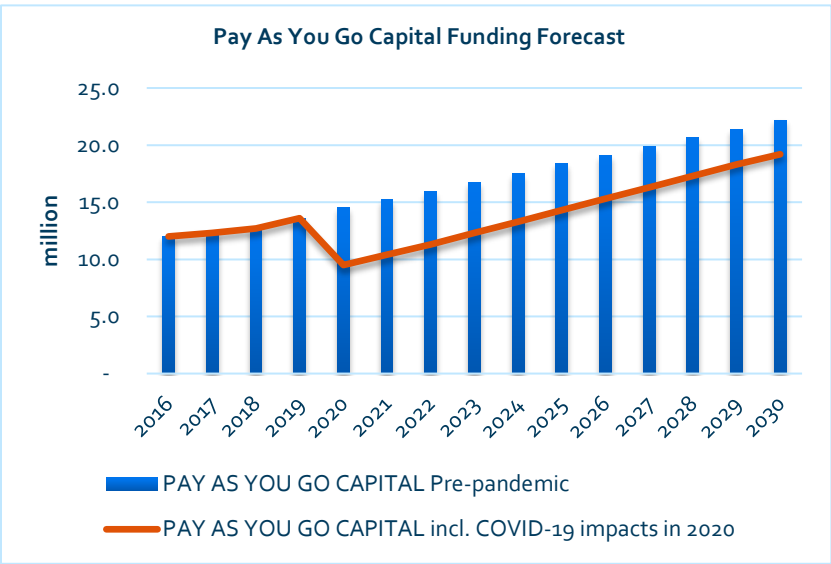


Figure 2 - Pay As You Go Capital forecast.

Another financial shift in 2020 was the introduction of the Parks Development Cost Charge (DCC). In February 2020, Council approved a new Parks DCC that will generate \$74 million in new revenue to be used to build new park infrastructure and acquire linear parkland.

Given the reduction in PAYG, the City was forced to maximize the use of existing reserves to offset the funding shortfall. Capital reserves that were fully utilized include Community Works Fund, Municipal Works Fund, Infrastructure Levy and Public Work and Equipment reserves. Moving forward these reserves no longer have any buffer to withstand further financial shock or fund unexpected projects.

It has been almost a year and a half since the last update to the *10-Year Capital Plan* and construction costs have continued to escalate across all infrastructure categories. Cost escalations, ranging from 2% to 12% depending on the infrastructure, have been built into this update and put further pressure on the City’s ability to fund infrastructure needs.

The net result of these financial shifts is that capital investment in 10-Year Capital Plan remained about the same overall as previously forecasted but some cost centres fared better than others. Parks is in a much better position than a year

ago because of the Parks DCC. Buildings, Transportation and Storm Drainage relied heavily on reserves to increase investment but other cost centres like Water and Airport have considerably less infrastructure funding than forecast in the previous *10-Year Capital Plan*.

Infrastructure Investment

This update to the *10-Year Capital Plan* forecasts the City's infrastructure needs from 2020 – 2029. The population of Kelowna is expected to increase by approximately 22,000 over this timeframe and the *10-Year Capital Plan* forecasts \$1.32 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 (Figure 3), infrastructure required to support growth accounts for \$710 million (54%) of total investment and new infrastructure to support enhanced or improved services accounts for \$238 million (18%) of the plan.

The City owns \$3.8 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 \$373 million or 28% of the plan allocated to renew existing infrastructure assets.

The 10-Year Capital Plan forecasts \$1.32 billion of capital investment across 12 asset Cost Centres (Figure 4). Guided by Council and Corporate priorities proposed capital investment will focus in the following areas:

- Renewal of critical aging infrastructure,
- Parks acquisition and development,
- Transportation & mobility infrastructure making it easier for all people to get around by vehicle, transit, cycling and walking,
- Flood protection infrastructure to protect the community against the effects of climate change and flooding,
- Community amenities like recreation centres and public space to keep pace with Kelowna's population growth and the evolving needs of its residents,
- Airport development has been adjusted to align with passenger forecasts that incorporate the impact of COVID-19.

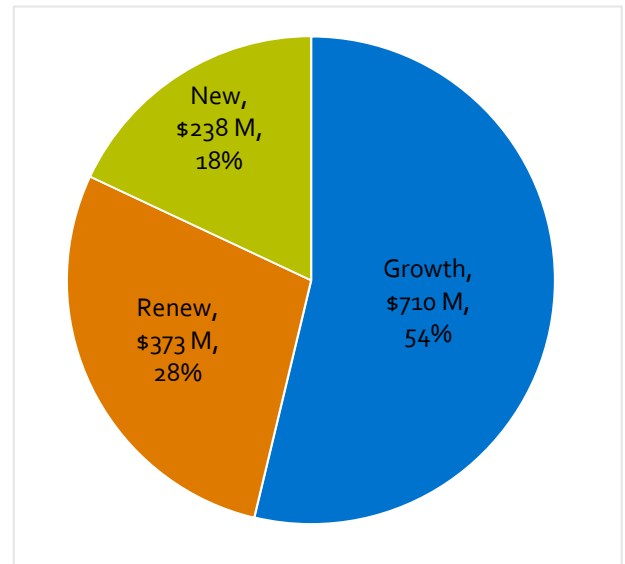


Figure 3 - Infrastructure by project driver \$1.32 billion.

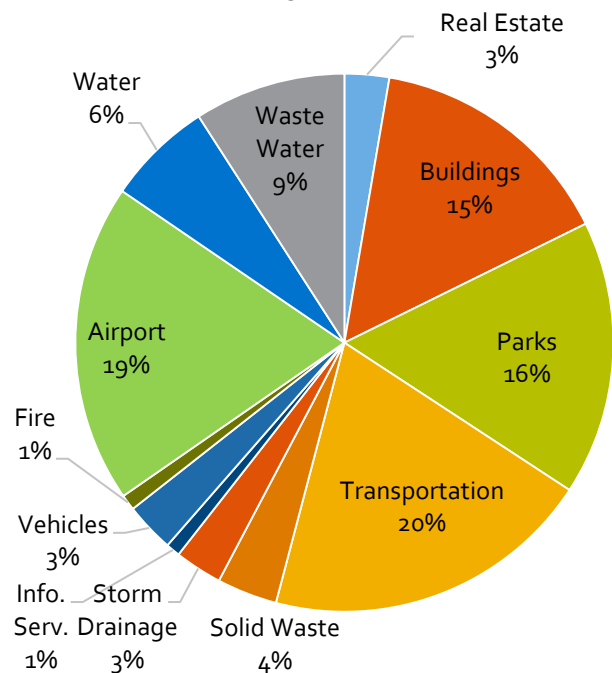


Figure 4- Investment by Asset Cost Centre \$1.32 billion.

Several funding sources support the planned infrastructure investment including: Taxation, Gas Tax, Reserves, DCCs, Debenture/Borrowing, confirmed Grants, Developer/Community Contributions, Utility and Airport revenues (Figure 5). The general taxation share of funding is \$140 million and represents 11% of the total infrastructure investment. COVID-19 financial impacts have reduced taxation funding for capital by \$40 million in the next ten years.

Council approved an Infrastructure Levy (IL) in the 2019 Budget. The Infrastructure Levy will generate an additional \$5.6 million per year over the next 10 years for a total of \$56 million.

The IL funds have been fully allocated on projects that renew exiting assets like bridges and roads, accommodate growth and improve services in City Parks and natural areas and protect our community against climate change and flooding. The Infrastructure Levy funds are allocated as follows:

Cost Centre	Investment (million)	(%)
Parks	\$15.6	28
Transportation	\$27.1	48
Storm Drainage	\$13.7	24
Total	\$56.4	

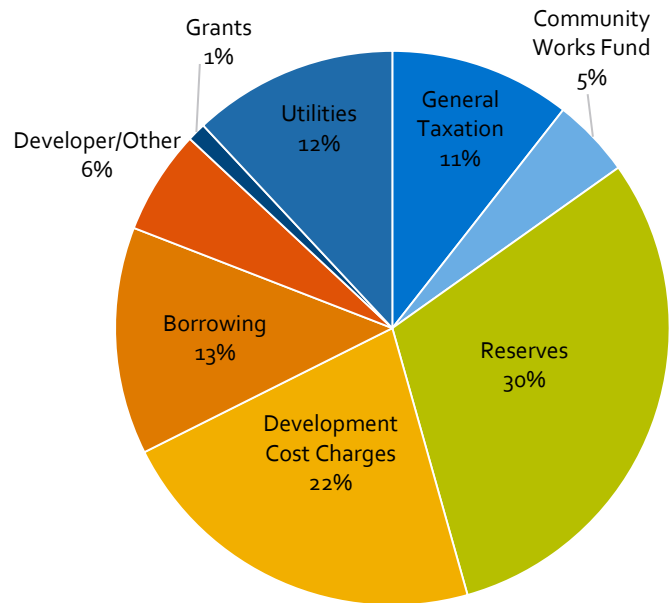


Figure 5 - Funding by source \$1.32 billion.

The previous *10-Year Capital Plan* was endorsed by Council in July 2019 and, as discussed above, there have been a few significant financial shifts that have affect the City's infrastructure funding capacity and changed the timing of projects moving forward (Table 1).

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

Capital Cost Center	2020 10-Year Capital (2020-2029) (\$ million)	2019 10-Year Capital (2020-2029) (\$ million)	Difference (\$ million)
Real Estate and Parking	\$35	\$37	-\$2
Buildings	\$199	\$180	\$19
Parks	\$218	\$136	\$82
Transportation	\$263	\$248	\$15
Solid Waste	\$48	\$54	-\$6
Storm Drainage	\$38	\$18	\$20
Information Services	\$11	\$11	\$0
Vehicle or Mobile Equipment	\$39	\$43	-\$4
Fire	\$13	\$9	\$4
Water	\$84	\$118	-\$34
Wastewater	\$120	\$82	\$38
Airport	\$253	\$329	-\$76
Unallocated Infrastructure Levy	\$0	\$45	-\$45
Total	\$1,321	\$1,310	\$11

Overall investment increased by \$11 million to \$1.32 billion in the updated *10-Year Capital Plan* for P1 projects. The more notable projects and changes between this update and the previous *10-Year Capital Plan* are listed below. This list is not comprehensive and does not include many of the smaller projects and changes.

- Real Estate and Parking
 - Overall net investment in Real Estate and Parking infrastructure has decreased by \$2 million with reductions in both General Land Acquisition and Mill Creek restoration.
- Buildings
 - Overall net investment in Buildings infrastructure has increased by \$19 million.
 - Parkinson Recreation Centre (Building, field realignment and parking): Project increase of \$6.5 million for total project cost of \$100 million.
 - Capital New Centre – Expansion – Project increase of \$1.3 for total project cost of \$27 million.
 - Asset renewal investment increased by \$7.8 million.
- Parks
 - Overall net investment in Parks infrastructure has increased \$82 million.
 - DCC Parkland acquisition - Net investment increase of \$8 million. Result of 2019 DCC program land cost increases and 2020 shift in Linear Park Acquisition moving from solely general fund to DCC program.
 - Park Development (Neighbourhood, Community, Recreation, City-wide, Linear) - Net investment increase of \$73 million.
- Transportation
 - Overall net investment in Transportation infrastructure has increased \$15 million.
 - DCC Roads and ATC – Net investment increase of \$8.6 million. DCC program increased by 12% for construction costs and 25% for land components in 2019.
 - Transportation renewal projects - KLO Rd Mission Creek Bridge Replacement increased by \$3.2 million to \$8.4 million total project cost.
 - Overall Funding shifts:
 - Taxation decreased by \$29.4 million driven by COVID capital cuts adopted in 2020 budget,
 - Proposed Infrastructure levy increase of \$25.5 million; previous *10-Year Capital Plan* did not allocate all levy funds,
 - Community Works Fund (Gas tax) increased by \$10.9 million,
 - DCC reserves increased by \$8.8 million,
 - Municipal Works Fund decreased by \$3.4 million.
- Solid Waste
 - Overall net investment in Solid Waste infrastructure has decreased by \$6 million.
 - Stockpiles and Reprocessing Areas Relocation net investment decrease \$17 million
 - Site improvements (multiple projects) – Net investment increase \$5.3 million
- Storm Drainage
 - Overall net investment in Storm Drainage infrastructure has increased by \$20 million.
 - Mill Creek Flood Protection and Flood storage projects added to align with federal grant.
 - Storm Drainage Asset Renewal (Multiple projects) - Net investment decrease \$1.8 million to offset the required taxation to meet the Milk Creek Flood Protection grant agreement.
- Information Services
 - Due to COVID related 2020 Final Budget cuts Information Services taxation funding decreased by \$1.4 million or 17%. Taxation accounts for all future planned expenditures for City Front Office Equipment and Server and Data Storage Equipment.

- Major Systems Projects – Net investment increase \$2.2 million to account for new Financial Services software. This project is to be funded from reserve.
- Airport
 - Overall net investment in Airport infrastructure has decreased \$76 million.
 - The pandemic has caused a significant decrease in passenger numbers and a return to 2019 passenger numbers is not expected until at least 2023. This has led to significant changes in the Airport's capital investments over the next ten years and the result is a net investment decrease of \$76 million from the previous *10-Year Capital Plan*.
- Water
 - Overall net investment in water infrastructure has decreased \$33.5 million. The major change in investment by 10-Year Water infrastructure category is as follows:
 - DCC Pipes (Mains) decrease of \$4.9 million
 - Network and Facility Renewal decrease of \$16.9 million
 - Network and Facility Improvements decrease of \$8.4 million
 - Irrigation Network Improvements \$ decrease of \$4.75 million
- Wastewater
 - Overall investment in wastewater infrastructure has increased \$38 million. The major change in investment by 10-Year Wastewater infrastructure category is as follows:
 - DCC Pipes Mains and Lift Stations and Treatment increase of \$3.6 million
 - DCC Wastewater Treatment Facility increase of \$28.9 million (Utility portion of Digester project)
 - Network and Facility Renewal increase of \$5.8 million

Operational Impacts

Infrastructure investment decisions should consider asset life cycle costs which includes both capital and operating expenses. Municipal infrastructure is designed to last a long time and depending on the asset the service life could vary from 50 – 100 years. The operating expense of municipal infrastructure can amount to 70 - 80% of the life cycle cost and that is why it is important to understand the operational impacts when making capital investment decisions.

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 \$949 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 the 10-year annual historic average of Operating Expense/Capital. 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 2029
Real Estate & Parking	\$29	11.03%	\$3.20
Buildings	\$113	1.18%	\$1.33
Parks	\$103	2.58%	\$2.66
Transportation	\$208	1.42%	\$2.95
Solid Waste	\$42	10.49%	\$4.41
Storm Drainage	\$35	3.73%	\$1.31
Information Services	\$4	2.82%	\$0.11
Vehicles & Equipment	\$8	3.79%	\$0.30
Water	\$38	3.04%	\$1.16
Wastewater	\$68	6.08%	\$4.62
Total	\$648		\$22.05

* Information for Airport 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 \$8.7 million annually to operate and maintain this new infrastructure by 2029.



Priority 2 Projects and Infrastructure Deficit

Infrastructure projects that are lower priority and not fully funded are termed Priority 2 (P2) projects. P2 projects amount to \$576 million in the 10-Year Capital Plan and include projects to accommodate growth, enhance services, and renew existing assets (Figure 6).

The value of P2 projects in this update have decreased by \$117 million compared to the previous 10-Year Capital Plan. The new Parks DCC combined with the Infrastructure Levy funded many Parks projects and reduced significantly the Parks deficit (Figure 7).

Large infrastructure deficits continue to exist in both Buildings and Transportation attributable to large infrastructure projects that are contingent on other funding sources (i.e. grants or partnerships).

- Clement 2 (Hwy 33 Ext.) - \$59 million
- Airport Exchange - \$35 million
- Transit Facility - \$41 million
- Kelowna Community Theatre - \$72 million

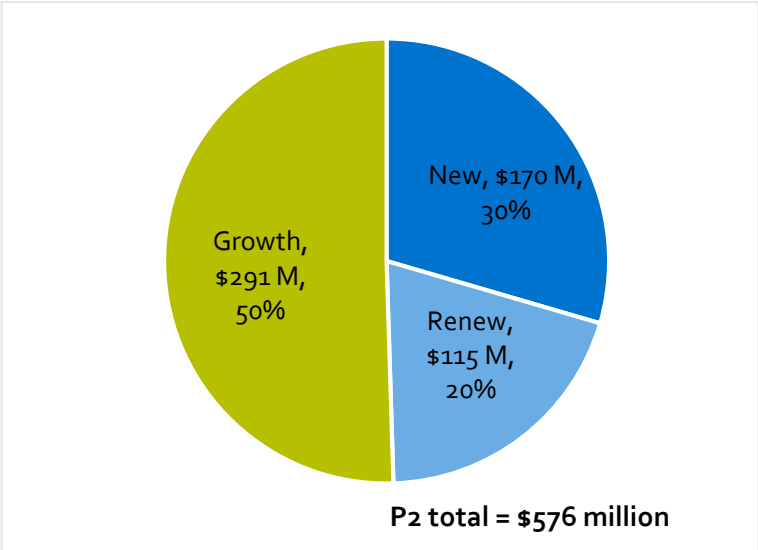


Figure 6 - P2 INVESTMENT SHORTFALL BY ASSET CATEGORY.

Funding shortfall for renewal of Building and Transportation assets is also contributing to the deficit in these cost centres.

Wastewater is another area with an appreciable infrastructure deficit primarily caused by the planned anerobic digester (\$44 million). The Digester will likely be funded through a combination of utility funds and DCCs, but the funding strategy is still in development.

Due to COVID related 2020 Final Budget cuts Information Services taxation funding decreased by \$1.4 million or 17%. This is significant because taxation accounts for all future planned IS expenditures.

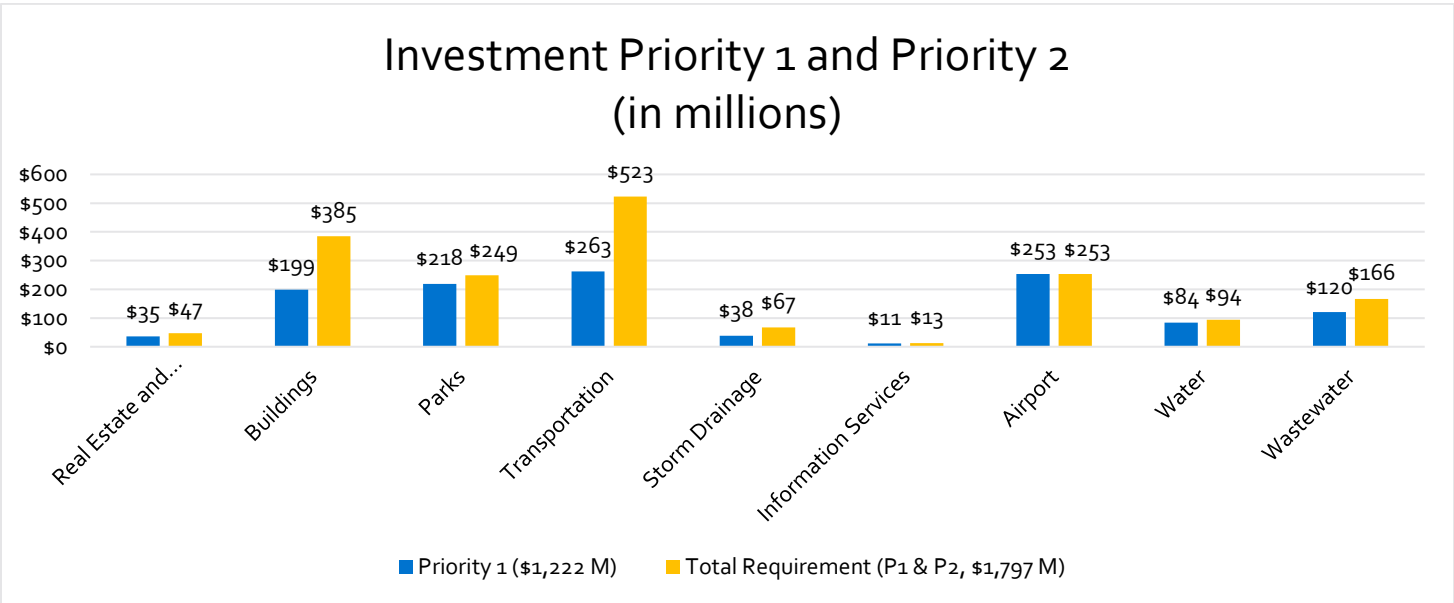


Figure 7 - Infrastructure Investment - P1 and P2.

Table 3 provides a breakdown of funding sources for the P2 projects and shows that a portion would be funded from other sources including DCCs, grants, utilities and/or partnerships. The City's share of the P2 projects is \$388 million and represents the City's 'Infrastructure Deficit' for the next 10-years. The Infrastructure Deficit has decreased modestly by \$13 million compared to the previous *10-Year Capital Plan 2019-2028*. The large investment gains attributable to the Parks DCC, Infrastructure Levy and leveraging existing reserves have been offset by the COVID-19 impacts and construction cost increases resulting in the modest improvement in the Infrastructure Deficit. 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 – P2 Infrastructure investment by category and funding source.

INFRASTRUCTURE CATEGORY	Cost	Funding	
		City	Other*
Renewal	\$115	\$108	\$8
Growth	\$291	\$155	\$136
New (enhance service)	\$170	\$125	\$44
TOTAL	\$576	\$388	\$188

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

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

Table 4 – Summary of changes by cost centre for P2 projects in the 2019 and 2020 *10-Year Capital Plans*.

Capital Cost Center	2020 10-Year Capital (2020-2029) (\$ million)	2019 10-Year Capital (2020- 2029) (\$ million)	Difference (\$ million)
Real Estate and Parking	\$12	\$12	\$0
Buildings	\$186	\$162	\$24
Parks	\$31	\$138	(\$107)
Transportation	\$262	\$311	(\$49)
Storm Drainage	\$29	\$17	\$12
Information Services	\$1	\$4	(\$3)
Fire	\$0	\$0.3	\$0
Water	\$10	\$0.0	\$10
Wastewater	\$46	\$49	(\$3)
Total	\$576	\$693	(\$117)

P2 projects have decreased by \$117 million to \$576 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 (\$24.5 million increase)
 - Apple Bowl – Renovations - \$5.2 million decrease (scope change).
 - City Yards - Replacement Construction - \$29.9 million increase (project consolidated into 2029 to reflect borrowing requirements).
 - Downtown Activity Centre (replacement for Martin Centre) - Construction- \$7 million decrease (project removed).
- Parks (\$107 million decrease)
 - Park Development (Neighbourhood, Community, Recreation, City-Wide). Decrease of \$103 million.
 - The *10-Year Capital Plan* now includes a comprehensive list of Parks development projects based on the new DCC Park Development Program.
 - City Park -Spray Park, Skateboard Park and Playground, Picnic Area-\$6.4 million decrease (scope change).
- Transportation (\$51 million decrease)
 - Transportation renewal - Decrease of \$32.8 million due to refined scope for P2 projects.
 - Transit infrastructure – Decrease of \$25 million due to refined scope and project deferral to 2030.
- Drainage (\$12 million increase)
 - Mill Creek Flood Protection:
 - A portion of project was elevated to P1 (\$14 million) by utilizing the infrastructure levy offset by,
 - Unfunded portion revised to \$18.6 million as a result of COVID and revised project scope. 40% of this amount is secured through senior government grant funding.
 - Adding in new geotechnical projects totalling \$3.5 million and renewal projects moving from P1 to P2.
- Water (\$9.6 million increase)
 - Unfunded projects: Poplar Point to Dilworth Mountain Transmission Upgrade Design \$5.3 million, Burtch Watermain projects \$1.5 million and Field Reservoir Add-on \$1.5 million.
- Wastewater (\$3.5 million increase)
 - Wastewater Treatment Digester – P2 portion rescope to reflect the unfunded growth-related component.

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 \$864 million.

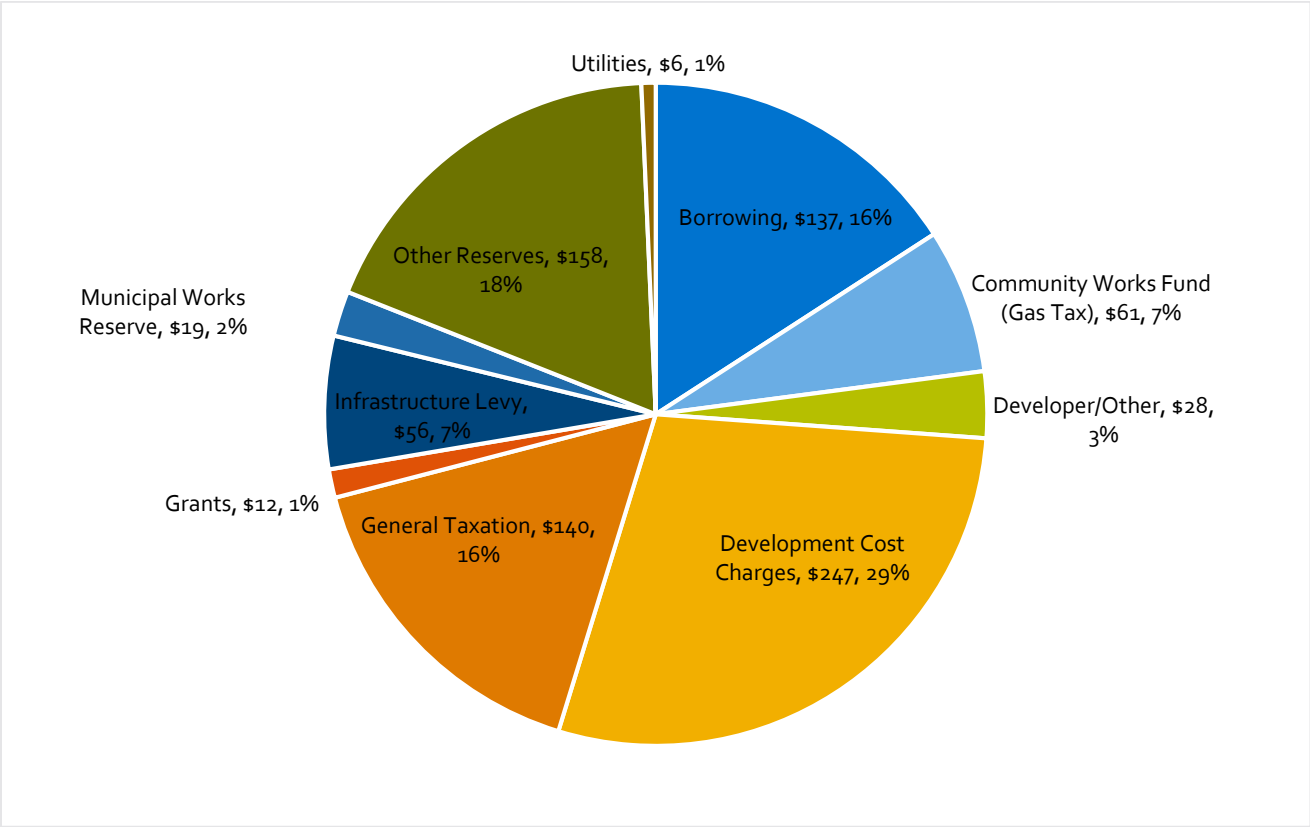


Figure 8 – 10-Year Funding amounts by source for General Fund Projects (in millions).

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 and Wastewater are primarily funded from their own self-funded reserves and not the General Fund. The Airport is fully funded from its own self-funded reserve and is not funded by the General Fund. Information on Water, Wastewater and Airport funding is provided later in this report.

General Taxation Funding

At \$140 million over the next 10 years, general taxation contributes to 16% of the General Fund capital investment. In the previous plan taxation was the largest funding sources at 23%. The primary drivers of this proportionate decrease are the 2020 PAYG cuts that reduced PAYG for all future years, new funding from the 2020 Parks DCCs and increased use of reserves.

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.

Category	10-Year Capital Investment 2016-2030 (\$ millions)	Change from 2030 Infrastructure plan	\$ Value of Change over 2016-2030
Real Estate	\$12.55	-0.05%	-176k
Buildings	\$38.30	+0.06%	+200k
Parks	\$60.78	+0.13%	+450k
Transportation	\$173.59	-0.34%	-1.1M
Storm Drainage	\$14.92	-0.30%	-1.0M
Information Services	\$14.82	-0.33%	-1.1M
Vehicles & Equipment	\$1.35	-0.08%	-254k
Fire	\$1.30	-0.09%	-297k
Total	\$317.61		

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) has been 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 \$56.4 million (\$5.64 million annually) with proposed use by Cost Centre as follows:

Table 6 - Projected appropriations from Infrastructure Levy (\$ millions)

Cost Centre	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Parks	3.0	1.4	1.3	1.4	1.4	1.4	1.4	1.4	1.4	1.4	15.6
Transportation	1.4	2.8	3.0	2.3	1.7	2.3	1.4	3.9	4.2	4.1	27.1
Storm Drainage	1.0	1.4	1.6	1.9	2.6	1.9	3.3	-	-	-	13.7
Total	5.4	5.6	5.9	5.6	5.6	5.6	6.1	5.4	5.6	5.5	56.4

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.

Reserve/Surplus Funding

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

There is a total of \$294 million in total general reserve funding. Community Works Fund reserve, which is funded from Gas Tax, accounts for \$61 million. The Solid Waste reserve accounts for \$48 million.

The Municipal Works reserve was established in 2015 and will be used primarily to fund asset renewal projects. The reserve will fund approximately \$19.2 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 \$247 million or 29% 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 \$137 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 2020-2029.

Cost Centre	Project	Borrowing Amount (\$ millions)	Year(s)
Buildings	Capital News Centre - Expansion, 2 Ice Sheets & Multi-use Facility	\$21	2023
Buildings	City Hall - Envelope Renewal	\$5	2025
Buildings	City Yards - New offices	\$4	2029
Buildings	Mission Activity Centre - Construction	\$5	2025
Buildings	North Glenmore Fire Hall (Stn #5) - Construction	\$3	2024
Buildings	Parkinson Recreation Centre - Building replacement	\$99	2021-2022
Total		\$137	

The cost for debt servicing for the above projects is recoverable through taxation based on a twenty-year amortization period. Figure 9 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.

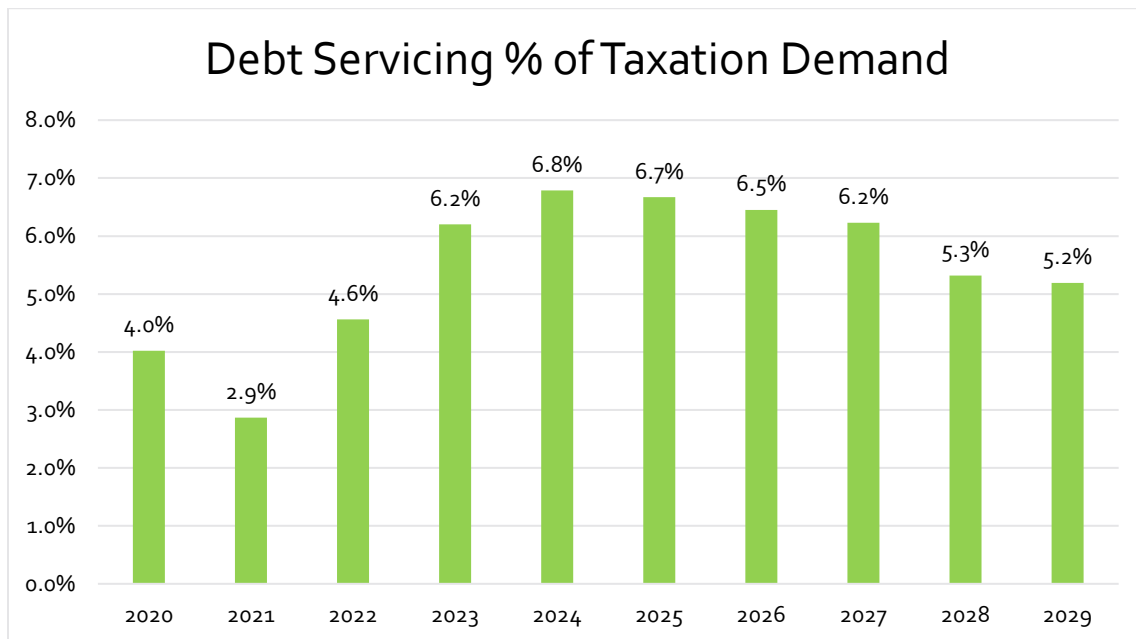


Figure 9 - Annual Debt Servicing as a Percentage of Taxation Demand 2020 - 2029.

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 \$14 million 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	Mill Creek Flood Protection	\$12
Airport	Mill Creek Flood Protection	\$2
Total		\$14

Developer/Community/Other Contributions

Developer/Community/Other Contributions provide \$80 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).

Cost Centre	Assumed Funding (\$ millions)
Real Estate	\$2.0
Buildings	\$0.5
Parks	\$0.2
Transportation	\$23.3
Solid Waste	\$0.3
Information Services	\$0.5
Vehicles & Equipment	\$0.7
Airport	\$44.0
Water	\$4.7
Wastewater	\$4.1
Total	\$80.3

Utility Revenue

Water and Wastewater utility revenue funding provides \$6.2 million towards General Fund capital investment in this plan. Airport utility revenue does not contribute to the 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 \$204 million and is funded from the following sources.

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

Water and Wastewater Funding Source	Amount
Development Cost Charges	\$43.9
Dev/Community/Other Contributions	\$8.8
Utility Revenue	\$151.7
Total	\$204.4

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).

Airport	Amount
Reserves	\$169.0
Debenture MFA	\$38.0
Developer/Other	44.0
Grants	\$2.4
Total	\$253.4

APPENDIX

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

Cost Centre - Service Area	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020 - 2029 Total	2020 - 2030 Total
300 - Real Estate and Parking	3,138,500	3,390,000	4,493,186	2,807,977	5,062,951	3,337,259	3,116,794	3,080,363	2,873,241	4,170,939	8,235,024	35,471,210	43,706,234
New	2,378,000	1,860,000	2,670,186	2,465,477	3,571,951	2,817,259	2,523,794	2,547,363	2,572,241	3,010,939	7,932,524	26,417,210	34,349,734
Growth	80,000	100,000	1,335,000	0	1,200,000	0	0	0	0	0	0	2,715,000	2,715,000
Renewal	680,500	1,430,000	488,000	342,500	291,000	520,000	593,000	533,000	301,000	1,160,000	302,500	6,339,000	6,641,500
301 - Buildings	644,500	91,268,500	23,061,316	29,381,359	14,718,834	18,191,682	3,956,644	2,971,150	4,461,359	9,944,905	6,659,089	198,600,249	205,259,338
New	891,165	24,862,160	10,101,680	17,303,621	5,741,488	2,542,675	212,000	185,500	301,612	747,300	4,123,400	62,889,201	67,012,601
Growth	-1,076,430	27,100,410	1,738,400	1,206,545	6,073,005	10,467,500	0	0	0	6,587,900	0	52,097,330	52,097,330
Renewal	829,765	39,305,930	11,221,236	10,871,193	2,904,341	5,181,507	3,744,644	2,785,650	4,159,747	2,609,705	2,535,689	83,613,718	86,149,407
302 - Parks	22,302,300	13,453,100	22,000,546	23,222,557	25,263,884	22,898,390	21,459,401	23,456,471	21,067,532	23,091,396	23,841,646	218,215,577	242,057,223
New	3,682,430	933,780	1,973,408	1,291,756	2,048,214	1,631,104	3,609,046	1,991,947	1,934,195	1,309,102	1,634,986	20,404,982	22,039,968
Growth	17,644,870	10,894,320	19,247,652	21,748,112	21,190,670	20,532,286	17,192,503	20,329,524	18,255,337	21,343,941	21,456,660	188,379,215	209,835,875
Renewal	975,000	1,625,000	779,487	182,689	2,025,000	735,000	657,852	1,135,000	878,000	438,353	750,000	9,431,381	10,181,381
304 - Transportation	11,842,818	19,994,518	13,942,690	20,616,603	22,756,549	31,118,483	28,383,764	26,760,187	25,291,685	61,925,935	87,610,347	262,633,232	350,243,579
New	977,900	1,717,600	1,760,000	1,893,450	1,967,214	2,709,166	3,507,179	2,443,808	2,964,418	3,607,163	3,098,959	23,547,898	26,646,857
Growth	5,922,918	12,544,518	8,132,353	14,903,285	16,312,408	21,823,741	20,936,636	19,393,990	16,551,093	52,416,647	78,635,012	188,937,589	267,572,600
Renewal	4,942,000	5,732,400	4,050,337	3,819,868	4,476,927	6,585,576	3,939,949	4,922,389	5,776,174	5,902,125	5,876,377	50,147,745	56,024,122
305 - Solid Waste	3,304,000	5,518,000	5,310,000	6,860,000	7,450,000	6,160,000	6,410,000	2,450,000	1,935,000	2,500,000	5,050,000	47,897,000	52,947,000
New	4,226,500	549,000	1,799,000	5,324,000	1,184,500	1,711,500	1,231,000	294,000	523,000	459,000	1,094,000	17,301,500	18,395,500
Growth	-1,137,900	4,453,200	2,991,000	1,006,000	5,305,500	3,738,500	4,359,000	1,616,000	872,000	1,501,000	3,316,000	24,704,300	28,020,300
Renewal	215,400	515,800	520,000	530,000	960,000	710,000	820,000	540,000	540,000	540,000	640,000	5,891,200	6,531,200
306 - Storm Drainage	3,578,200	3,833,300	4,368,427	4,538,828	6,372,843	6,006,584	6,553,530	710,533	887,091	837,580	1,416,238	37,686,916	39,103,154
New	2,207,400	1,519,983	2,150,927	2,252,502	3,046,176	3,215,746	3,450,192	410,533	452,416	427,166	1,112,905	19,133,041	20,245,946
Growth	1,078,300	1,503,317	1,962,500	2,164,168	2,826,667	2,528,338	3,103,338	0	434,675	410,414	0	16,011,717	16,011,717
Renewal	292,500	810,000	255,000	122,158	500,000	262,500	0	300,000	0	0	303,333	2,542,158	2,845,491
307 - Street Lights	0	0	0	0	0	0	0	0	0	0	0	0	0
New	0	0	0	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0
308 - Info. Serv.	1,583,400	1,306,100	578,546	3,034,074	908,473	933,984	786,999	637,608	731,118	750,811	729,547	11,251,113	11,980,660
New	323,030	529,170	142,026	643,805	183,318	221,524	228,056	152,773	163,889	162,967	164,074	2,750,558	2,914,632
Growth	209,330	102,720	65,892	506,613	95,252	85,238	72,905	63,562	73,106	70,494	75,772	1,345,111	1,420,883
Renewal	1,051,040	674,210	370,628	1,883,656	629,903	627,222	486,038	421,273	494,123	517,350	489,701	7,155,444	7,645,145
310 - Vehicles	4,697,700	3,993,900	2,831,009	4,001,221	3,377,685	2,650,550	2,132,886	2,515,907	5,745,918	7,387,160	8,675,457	39,333,936	48,009,393
New	130,500	156,250	222,634	186,186	185,831	291,970	266,517	190,570	177,866	164,955	189,764	1,973,279	2,163,042
Growth	391,500	479,750	667,901	558,559	557,492	875,909	799,552	571,711	533,597	494,866	569,291	5,930,836	6,500,126
Renewal	4,175,700	3,357,900	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	31,429,822	39,346,225
311 - Fire	1,056,700	110,000	3,861,232	318,419	773,851	716,992	273,431	3,004,531	476,065	1,929,155	1,725,876	12,520,376	14,246,252
New	38,500	0	0	30,000	538,160	0	50,000	30,000	8,160	30,000	1,095,481	724,820	1,820,301
Growth	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal	1,018,200	110,000	3,861,232	288,419	235,691	716,992	223,431	2,974,531	467,905	1,899,155	630,395	11,795,556	12,425,951

Total General Capital Costs

Capital Costs	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020 - 2029 Total	2020 - 2030 Total
Overall Total	52,148,118	142,867,418	80,446,952	94,781,038	86,685,070	92,013,924	73,073,449	65,586,750	63,469,009	112,537,881	143,943,224	863,609,609	1,007,552,833
New	14,855,425	32,127,943	20,819,861	31,390,797	18,466,852	15,140,944	15,077,785	8,246,494	9,097,797	9,918,592	20,446,092	175,142,488	195,588,580
Growth	23,112,588	57,178,235	36,140,698	42,093,282	53,560,993	60,051,512	46,463,933	41,974,787	36,719,807	82,825,262	104,052,734	480,121,097	584,173,831
Renewal	14,180,105	53,561,240	23,486,394	21,296,959	14,657,225	16,821,468	11,531,731	15,365,469	17,651,405	19,794,027	19,444,398	208,346,024	227,790,422

Total General Funding

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020 - 2029 Total	2020 - 2030 Total
General Taxation	9,510,000	11,847,500	11,316,000	12,306,001	13,300,000	14,294,999	15,291,000	16,283,000	17,272,001	18,252,000	19,221,000	139,672,501	158,893,501
Community Works Fund	4,082,800	7,584,759	1,842,391	6,405,159	9,258,934	9,106,081	5,136,303	4,378,743	4,593,385	8,458,955	20,012,811	60,847,510	80,860,321
Reserves	19,599,222	28,782,100	25,149,500	26,519,081	30,848,532	24,351,579	20,101,449	17,251,399	16,534,575	24,205,565	30,858,019	233,343,002	264,201,021
Development Cost Charges	16,120,636	11,107,559	21,094,316	24,827,427	24,750,010	30,660,544	26,392,935	24,583,505	22,072,501	45,092,111	39,389,440	246,701,544	286,090,984
Borrowing	0	81,387,200	17,805,940	21,700,000	2,742,540	10,061,293	0	0	0	3,646,873	0	137,343,846	137,343,846
Developer/Other	1,037,160	850,000	1,015,000	770,565	3,000,479	736,500	2,751,990	2,501,724	2,455,991	12,420,616	33,960,484	27,540,025	61,500,509
Grants	1,033,300	933,300	1,400,000	1,766,666	2,266,667	2,033,334	2,533,333	0	0	0	0	11,966,600	11,966,600
Utilities	765,000	375,000	823,805	486,139	517,908	769,594	866,439	588,379	540,556	461,761	501,470	6,194,581	6,696,051

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

Cost Centre - Service Area	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020 - 2029 Total	2020 - 2030 Total
312 - Airport	67,175,280	13,625,000	10,637,000	15,639,000	4,590,000	23,189,000	26,364,000	36,115,000	33,406,000	22,710,000	21,640,000	253,450,280	275,090,280
New	49,500	99,500	473,500	8,445,500	533,500	533,500	49,500	49,500	49,500	49,500	49,500	10,333,000	10,382,500
Growth	67,326,000	12,076,000	2,082,000	222,000	1,169,000	16,040,600	20,203,000	17,929,000	20,973,000	18,588,000	21,091,000	176,608,600	197,699,600
Renewal	-200,220	1,449,500	8,081,500	6,971,500	2,887,500	6,614,900	6,111,500	18,136,500	12,383,500	4,072,500	499,500	66,508,680	67,008,180
313 - Water	4,037,200	4,509,200	5,052,200	11,150,200	5,982,200	9,837,200	11,237,200	14,354,400	6,879,200	11,072,200	23,086,088	84,111,200	107,197,288
New	709,772	984,772	724,772	929,772	1,054,772	544,772	549,772	575,772	1,049,472	3,934,772	12,897,410	11,058,420	23,955,830
Growth	559,428	184,428	584,428	5,752,428	159,428	3,624,428	5,319,428	9,360,628	1,161,728	459,428	2,645,678	27,165,780	29,811,458
Renewal	2,768,000	3,340,000	3,743,000	4,468,000	4,768,000	5,668,000	5,368,000	4,418,000	4,668,000	6,678,000	7,543,000	45,887,000	53,430,000
314 - Waste Water	3,162,300	6,000,000	8,760,000	20,680,000	24,864,570	13,546,908	14,435,860	11,731,570	10,927,000	6,210,000	6,410,000	120,318,208	126,728,208
New	69,869	560,500	1,785,500	15,630,500	14,460,327	4,068,430	3,741,977	1,306,447	272,690	160,500	160,500	42,056,739	42,217,239
Growth	401,431	649,500	724,500	49,500	5,381,314	3,819,478	5,293,883	4,825,124	4,854,310	49,500	49,500	26,048,539	26,098,039
Renewal	2,691,000	4,790,000	6,250,000	5,000,000	5,022,930	5,659,000	5,400,000	5,600,000	5,800,000	6,000,000	6,200,000	52,212,930	58,412,930

Total Utility Capital Costs

Capital Costs	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020 - 2029 Total	2020 - 2030 Total
Overall Total	74,374,780	24,134,200	24,449,200	47,469,200	35,436,770	46,573,108	52,037,060	62,200,970	51,212,200	39,992,200	51,136,088	457,879,688	509,015,776
New	829,141	1,644,772	2,983,772	25,005,772	16,048,599	5,146,702	4,341,249	1,931,719	1,371,662	4,144,772	13,107,410	63,448,159	76,555,569
Growth	68,286,859	12,909,928	3,390,928	6,023,928	6,709,742	23,484,506	30,816,311	32,114,752	26,989,038	19,096,928	23,786,178	229,822,919	253,609,097
Renewal	5,258,780	9,579,500	18,074,500	16,439,500	12,678,430	17,941,900	16,879,500	28,154,500	22,851,500	16,750,500	14,242,500	164,608,610	178,851,110

Total Utility Funding

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020 - 2029 Total	2020 - 2030 Total
General Taxation	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
Reserves	29,175,280	1,655,000	10,637,000	15,639,000	4,590,000	23,189,000	25,964,000	18,115,000	17,406,000	22,710,000	36,213,888	169,080,280	205,294,168
Development Cost Charges	713,900	113,600	607,100	5,739,500	3,177,730	6,860,893	9,299,565	11,381,550	5,911,674	113,600	113,600	43,919,112	44,032,712
Borrowing	38,000,000	0	0	0	0	0	0	0	0	0	0	38,000,000	38,000,000
Developer/Other	150,000	12,150,000	150,000	150,000	2,186,200	150,000	2,202,000	16,150,000	16,150,000	3,335,000	150,000	52,773,200	52,923,200
Grants	0	0	0	0	0	0	400,000	2,000,000	0	0	0	2,400,000	2,400,000
Utilities	6,335,600	10,215,600	13,055,100	25,940,700	25,482,840	16,373,215	14,171,495	14,554,420	11,744,526	13,833,600	14,658,600	151,707,096	166,365,696

300 – REAL ESTATE AND PARKING

Real Estate and Parking - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2020-2029 (P1)	Overall Total Cost 2020-2030 (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.	20,342,201	22,864,101
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.	871,509	932,133
300 - Real Estate and Parking	L3	Parking Infrastructure	Funding to renew parking infrastructure and to invest in efficient parking management technology.	11,757,500	17,160,000
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	2,750,000
			Grand Total	35,471,210	43,706,234

Real Estate and Parking

Priority 1 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
L1	General Land	1,633,500	1,460,000	1,815,186	2,090,477	2,279,392	2,339,393	2,105,206	2,146,155	2,159,449	2,313,443	2,521,900	20,342,201	22,864,101
L2	Road and Sidewalk Land Acquisition	171,000	150,000	25,000	25,000	142,559	127,866	68,588	51,208	62,792	47,496	60,624	871,509	932,133
L3	Parking Infrastructure	1,084,000	1,530,000	2,403,000	442,500	2,391,000	620,000	693,000	633,000	401,000	1,560,000	5,402,500	11,757,500	17,160,000
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	2,500,000	2,750,000
	Total	3,138,500	3,390,000	4,493,186	2,807,977	5,062,951	3,337,259	3,116,794	3,080,363	2,873,241	4,170,939	8,235,024	35,471,210	43,706,234

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	736,900	525,500	585,186	860,477	1,166,951	1,212,259	918,794	942,363	967,241	1,105,939	1,327,524	9,021,610	10,349,134
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	2,334,000	2,780,000	3,653,000	1,692,500	3,641,000	1,870,000	1,943,000	1,883,000	1,651,000	2,810,000	6,652,500	24,257,500	30,910,000
Development Cost Charges	67,600	84,500	0	0	0	0	0	0	0	0	0	152,100	152,100
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	2,040,000	2,295,000
Grants	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
Total	3,138,500	3,390,000	4,493,186	2,807,977	5,062,951	3,337,259	3,116,794	3,080,363	2,873,241	4,170,939	8,235,024	35,471,210	43,706,234

Real Estate and Parking

Priority 2 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
L1	General Land	66,000	222,000	374,931	258,370	125,608	115,607	338,029	300,260	395,551	286,695	183,100	2,483,051	2,666,151
L2	Road and Sidewalk Land Acquisition	0	66,000	176,000	190,000	197,000	205,000	252,000	280,000	313,000	326,000	338,705	2,005,000	2,343,705
L3	Parking Infrastructure	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	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	66,000	288,000	550,931	448,370	322,608	8,020,607	590,029	580,260	708,551	612,695	25,521,805	12,188,051	37,709,856

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Land, Acquisition	1,633,500	1,460,000	1,560,186	1,835,477	2,024,392	2,084,393	1,850,206	1,891,155	1,904,449	2,058,443	2,266,900	18,302,201	20,569,101
Mission Creek Restoration	0	0	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	2,040,000	2,295,000
Total	1,633,500	1,460,000	1,815,186	2,090,477	2,279,392	2,339,393	2,105,206	2,146,155	2,159,449	2,313,443	2,521,900	20,342,201	22,864,101

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	633,500	460,000	560,186	835,477	1,024,392	1,084,393	850,206	891,155	904,449	1,058,443	1,266,900	8,302,201	9,569,101
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	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	10,000,000	11,000,000
Development Cost Charges	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
Developer/Other	0	0	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	2,040,000	2,295,000
Grants	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
Total	1,633,500	1,460,000	1,815,186	2,090,477	2,279,392	2,339,393	2,105,206	2,146,155	2,159,449	2,313,443	2,521,900	20,342,201	22,864,101

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Land, Acquisition	66,000	222,000	374,931	258,370	125,608	115,607	338,029	300,260	395,551	286,695	183,100	2,483,051	2,666,151
Total	66,000	222,000	374,931	258,370	125,608	115,607	338,029	300,260	395,551	286,695	183,100	2,483,051	2,666,151

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
DCC Road Widening, Land Acquisition	80,000	100,000	0	0	0	0	0	0	0	0	0	180,000	180,000
Road & Sidewalk, Land Acquisition	91,000	50,000	25,000	25,000	142,559	127,866	68,588	51,208	62,792	47,496	60,624	691,509	752,133
Total	171,000	150,000	25,000	25,000	142,559	127,866	68,588	51,208	62,792	47,496	60,624	871,509	932,133

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	103,400	65,500	25,000	25,000	142,559	127,866	68,588	51,208	62,792	47,496	60,624	719,409	780,033
Community Works Fund	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
Development Cost Charges	67,600	84,500	0	0	0	0	0	0	0	0	0	152,100	152,100
Borrowing	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
Grants	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
Total	171,000	150,000	25,000	25,000	142,559	127,866	68,588	51,208	62,792	47,496	60,624	871,509	932,133

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
DCC Road Widening, Land Acquisition	0	0	120,000	140,000	160,000	180,000	200,000	220,000	240,000	260,000	280,000	1,520,000	1,800,000
Road & Sidewalk, Land Acquisition	0	66,000	56,000	50,000	37,000	25,000	52,000	60,000	73,000	66,000	58,705	485,000	543,705
Total	0	66,000	176,000	190,000	197,000	205,000	252,000	280,000	313,000	326,000	338,705	2,005,000	2,343,705

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Chapman Parkade - Infrastructure Renewal (HVAC)	120,000	0	180,000	0	0	0	0	0	0	0	0	300,000	300,000
Cook Road Boat Launch – Asphalt Renewal	0	95,000	0	0	0	0	0	0	0	0	0	95,000	95,000
Downtown Parkades-Major Maintenance	0	760,000	0	150,000	0	50,000	340,000	310,000	0	60,000	0	1,670,000	1,670,000
Electric Vehicle Charging Stations - Parkades & Lots	135,000	0	0	0	0	0	0	0	0	0	0	135,000	135,000
Expansion of Parking Mgmt into New Areas	0	0	615,000	0	0	0	0	0	0	0	0	615,000	615,000
Land Acquisition - Parkades and Strategic Initiatives	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	1,000,000
Library and Chapman Parkades - Accessible Door Openers	134,000	0	0	0	0	0	0	0	0	0	0	134,000	134,000
Library and Chapman Parkades - LED Lighting Retrofit	269,000	0	0	0	0	0	0	0	0	0	0	269,000	269,000
New Off-Street Parking - Purchase or Construction of Surface Stalls	0	0	1,200,000	0	2,000,000	0	0	0	0	0	0	3,200,000	3,200,000
New Parkades - Design and Construction	0	0	0	0	0	0	0	0	0	300,000	5,000,000	300,000	5,300,000
Parking Equipment and Facilities	426,000	575,000	308,000	192,500	291,000	470,000	253,000	223,000	301,000	1,100,000	302,500	4,139,500	4,442,000
Total	1,084,000	1,530,000	2,403,000	442,500	2,391,000	620,000	693,000	633,000	401,000	1,560,000	5,402,500	11,757,500	17,160,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	1,084,000	1,530,000	2,403,000	442,500	2,391,000	620,000	693,000	633,000	401,000	1,560,000	5,402,500	11,757,500	17,160,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,084,000	1,530,000	2,403,000	442,500	2,391,000	620,000	693,000	633,000	401,000	1,560,000	5,402,500	11,757,500	17,160,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
New Parkades - Design and Construction	0	0	0	0	0	7,700,000	0	0	0	0	25,000,000	7,700,000	32,700,000
Total	0	0	0	0	0	7,700,000	0	0	0	0	25,000,000	7,700,000	32,700,000

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
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	2,500,000	2,750,000
Total	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	2,750,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	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	2,750,000
Development Cost Charges	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
Developer/Other	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
Utilities	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	2,500,000	2,750,000

Priority 2 Projects - Costs

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

Funding Sources (Unfunded)

301 – BUILDINGS

Buildings - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2020-2029 (P1)	Overall Total Cost 2020-2030 (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.	133,220,440	133,220,440
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.	11,427,300	15,550,700
301 - Buildings	B3	Civic/Protective Service Buildings	Funding to support renewal, replacement and cost of new Protective Services buildings which include firehalls, police stations and City Hall.	22,042,400	22,042,400
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.	6,737,900	6,737,900
301 - Buildings	B5	Heritage Buildings	Funding for the restoration of City-owned heritage buildings.	2,088,200	2,088,200
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.	364,976	364,976
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.	22,719,033	25,254,722
			Grand Total	198,600,249	205,259,338

Buildings
Priority 1 - Costs

Code		Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
B1		Parks and Recreation Buildings	1,172,500	82,887,200	19,505,940	25,324,700	848,000	577,700	848,000	742,000	848,000	466,400	0	133,220,440	133,220,440
B2		Community and Cultural Buildings	345,000	0	0	0	858,600	9,593,000	0	0	0	630,700	4,123,400	11,427,300	15,550,700
B3		Civic/Protective Service Buildings	-3,028,000	4,835,000	1,738,400	1,955,700	10,870,300	5,671,000	0	0	0	0	0	22,042,400	22,042,400
B4		Transportation and Public Works Buildings	150,000	0	0	0	0	0	0	0	0	6,587,900	0	6,737,900	6,737,900
B5		Heritage Buildings	0	0	0	0	0	0	874,500	0	1,213,700	0	0	2,088,200	2,088,200
B6		Capital Opportunities and Partnerships	0	0	93,710	93,411	88,243	0	0	0	89,612	0	0	364,976	364,976
B7		Building Renewal, Rehabilitation & Infrastructure Upgrades	2,005,000	3,546,300	1,723,266	2,007,548	2,053,691	2,349,982	2,234,144	2,229,150	2,310,047	2,259,905	2,535,689	22,719,033	25,254,722
		Total	644,500	91,268,500	23,061,316	29,381,359	14,718,834	18,191,682	3,956,644	2,971,150	4,461,359	9,944,905	6,659,089	198,600,249	205,259,338

Funding Sources

Fund		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
	General Taxation	395,000	2,720,500	2,253,483	2,254,648	2,677,161	2,473,708	1,869,529	1,781,015	2,622,618	2,334,098	3,198,557	21,381,760	24,580,317
	Community Works Fund	0	124,200	0	106,000	1,535,259	135,256	985,753	295,104	1,099,129	88,775	529,470	4,369,476	4,898,946
	Reserves	-136,000	6,736,600	3,008,183	5,327,300	7,775,631	5,528,707	1,109,331	900,826	750,000	3,881,922	2,941,467	34,882,500	37,823,967
	Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
	Borrowing	0	81,387,200	17,805,940	21,700,000	2,742,540	10,061,293	0	0	0	3,646,873	0	137,343,846	137,343,846
	Developer/Other	310,500	300,000	-6,290	-6,589	-11,757	-7,282	-7,969	-5,795	-10,388	-6,763	-10,405	547,667	537,262
	Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
	Utilities	75,000	0	0	0	0	0	0	0	0	0	0	75,000	75,000
	Total	644,500	91,268,500	23,061,316	29,381,359	14,718,834	18,191,682	3,956,644	2,971,150	4,461,359	9,944,905	6,659,089	198,600,249	205,259,338

Buildings
Priority 2 - Costs

Code		Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
B1		Parks and Recreation Buildings	1,030,000	1,437,000	3,916,500	10,594,960	4,091,600	250,000	250,000	0	250,000	2,510,440	18,126,000	24,330,500	42,456,500
B2		Community and Cultural Buildings	0	3,498,000	0	0	175,960	73,442,100	0	0	0	6,017,620	60,176,200	83,133,680	143,309,880
B3		Civic/Protective Service Buildings	0	0	0	0	312,700	3,137,600	344,500	3,990,900	5,459,000	0	0	13,244,700	13,244,700
B4		Transportation and Public Works Buildings	0	0	0	0	0	0	0	0	0	56,604,000	0	56,604,000	56,604,000
B5		Heritage Buildings	300,000	0	0	106,000	1,378,000	0	0	0	0	0	0	1,784,000	1,784,000
B6		Capital Opportunities and Partnerships	0	53,000	0	848,000	0	100,000	100,000	100,000	424,000	100,000	100,000	1,725,000	1,825,000
B7		Building Renewal, Rehabilitation & Infrastructure Upgrades	0	120,000	1,076,734	792,452	746,309	450,018	565,856	570,850	489,953	540,095	264,311	5,352,267	5,616,578
		Total	1,330,000	5,108,000	4,993,234	12,341,412	6,704,569	77,379,718	1,260,356	4,661,750	6,622,953	65,772,155	78,666,511	186,174,147	264,840,658

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Capital News Centre - Expansion, 2 Ice Sheets & Multi-use Facility	230,000	0	0	0	0	0	0	0	0	0	0	230,000	230,000
Capital News Centre - Expansion, 2 Ice Sheets & Multi-use Facility	0	0	1,700,000	25,324,700	0	0	0	0	0	0	0	27,024,700	27,024,700
H2o Boiler Replacement	492,000	0	0	0	0	0	0	0	0	0	0	492,000	492,000
H2O Centre - Pool Equipment Upgrades	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Parkinson Recreation Centre - Building replacement	0	82,807,200	0	0	0	0	0	0	0	0	0	82,807,200	82,807,200
Parkinson Recreation Centre - Parking structure & offsites	0	0	3,389,940	0	0	0	0	0	0	0	0	3,389,940	3,389,940
Parkinson Recreation Centre - Site work & field relocation	0	0	14,416,000	0	0	0	0	0	0	0	0	14,416,000	14,416,000
Parks Washrooms Renovations or Replacement	0	80,000	0	0	848,000	577,700	848,000	742,000	848,000	466,400	0	4,410,100	4,410,100
Rutland Rec Park, Central Okanagan Rugby Enthusiasts Fieldhouse	400,500	0	0	0	0	0	0	0	0	0	0	400,500	400,500
Total	1,172,500	82,887,200	19,505,940	25,324,700	848,000	577,700	848,000	742,000	848,000	466,400	0	133,220,440	133,220,440

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	320,000	1,500,000	0	409,500	457,920	442,444	498,247	446,896	454,528	249,990	0	4,779,525	4,779,525
Community Works Fund	0	0	0	0	390,080	135,256	349,753	295,104	393,472	0	0	1,563,665	1,563,665
Reserves	542,000	0	1,700,000	3,215,200	0	0	0	0	0	216,410	0	5,673,610	5,673,610
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	81,387,200	17,805,940	21,700,000	0	0	0	0	0	0	0	120,893,140	120,893,140
Developer/Other	310,500	0	0	0	0	0	0	0	0	0	0	310,500	310,500
Grants	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
Total	1,172,500	82,887,200	19,505,940	25,324,700	848,000	577,700	848,000	742,000	848,000	466,400	0	133,220,440	133,220,440

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Apple Bowl - Renovations	580,000	615,000	0	0	0	0	0	0	0	0	0	1,195,000	1,195,000
Capital News Centre - Renewal	0	0	300,000	1,000,000	0	0	250,000	0	0	100,000	0	1,650,000	1,650,000
Elks Stadium - Renovations	0	0	0	409,160	4,091,600	0	0	0	0	0	0	4,500,760	4,500,760
KFY - Pool Mechanical Modernization	0	345,000	2,000,000	0	0	0	0	0	0	0	0	2,345,000	2,345,000
Memorial Arena - Adaptive Reuse	0	0	0	0	0	0	0	0	0	682,640	6,826,400	682,640	7,509,040
Mission Recreation Field House - Construction (2019 Prov)	450,000	477,000	0	0	0	0	0	0	0	0	0	927,000	927,000
Parkinson Recreation Centre - Parking structure	0	0	768,500	8,299,800	0	0	0	0	0	0	0	9,068,300	9,068,300
Parks Washrooms Renovations or Replacement	0	0	848,000	636,000	0	0	0	0	0	636,000	381,600	2,120,000	2,501,600
Prospera - Renewal	0	0	0	250,000	0	250,000	0	0	250,000	0	0	750,000	750,000
Prospera Place - Renovations	0	0	0	0	0	0	0	0	0	1,091,800	10,918,000	1,091,800	12,009,800
Total	1,030,000	1,437,000	3,916,500	10,594,960	4,091,600	250,000	250,000	0	250,000	2,510,440	18,126,000	24,330,500	42,456,500

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Mission Activity Centre - Construction	0	0	0	0	858,600	9,593,000	0	0	0	0	0	10,451,600	10,451,600
Rotary Centre for the Arts Expansion	0	0	0	0	0	0	0	0	0	630,700	4,123,400	630,700	4,754,100
Theatre Sound System, Hearing Loop, Dance Floor, Stage Risers	345,000	0	0	0	0	0	0	0	0	0	0	345,000	345,000
Total	345,000	0	0	0	858,600	9,593,000	0	0	0	630,700	4,123,400	11,427,300	15,550,700

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	0	0	0	0	0	0	0	0	0	541,925	1,402,463	541,925	1,944,388
Community Works Fund	0	0	0	0	571,011	0	0	0	0	88,775	529,470	659,786	1,189,256
Reserves	345,000	0	0	0	287,589	4,659,457	0	0	0	0	2,191,467	5,292,046	7,483,513
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	4,933,543	0	0	0	0	0	4,933,543	4,933,543
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	345,000	0	0	0	858,600	9,593,000	0	0	0	630,700	4,123,400	11,427,300	15,550,700

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Art Gallery Envelope Replacement	0	0	0	0	175,960	1,764,900	0	0	0	0	0	1,940,860	1,940,860
Downtown Cultural Centre - Construction	0	3,498,000	0	0	0	0	0	0	0	0	0	3,498,000	3,498,000
Glenmore Recreation Activity Centre - Development	0	0	0	0	0	0	0	0	0	823,620	8,236,200	823,620	9,059,820
Kelowna Community Theatre - Replacement Construction	0	0	0	0	0	71,677,200	0	0	0	0	0	71,677,200	71,677,200
Kelowna Museum - Replacement Construction	0	0	0	0	0	0	0	0	0	4,780,600	47,806,000	4,780,600	52,586,600
Rotary Art Centre - Expansion	0	0	0	0	0	0	0	0	0	413,400	4,134,000	413,400	4,547,400
Total	0	3,498,000	0	0	175,960	73,442,100	0	0	0	6,017,620	60,176,200	83,133,680	143,309,880

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
City Hall - Envelope Renewal	0	0	0	0	0	5,671,000	0	0	0	0	0	5,671,000	5,671,000
City Hall - Renovations, Phase 5	0	1,625,000	0	0	0	0	0	0	0	0	0	1,625,000	1,625,000
City Hall, Phase IV - Renovations	0	3,060,000	0	0	0	0	0	0	0	0	0	3,060,000	3,060,000
Civic Accomodation	0	150,000	1,738,400	455,800	0	0	0	0	0	0	0	2,344,200	2,344,200
North Glenmore Fire Hall (Stn #5) - Construction	0	0	0	0	9,502,900	0	0	0	0	0	0	9,502,900	9,502,900
North Glenmore Fire Hall (Stn #5) - Land acquisition	0	0	0	1,362,100	0	0	0	0	0	0	0	1,362,100	1,362,100
Rutland Community Policing Office - Expansion	0	0	0	68,900	683,700	0	0	0	0	0	0	752,600	752,600
Rutland Fire Hall - Renovation	0	0	0	68,900	683,700	0	0	0	0	0	0	752,600	752,600
Total	0	4,835,000	1,738,400	1,955,700	10,870,300	5,671,000	0	0	0	0	0	25,070,400	25,070,400

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	0	676,400	1,738,400	487,600	1,002,219	424,000	0	0	0	0	0	4,328,619	4,328,619
Community Works Fund	0	0	0	106,000	574,168	0	0	0	0	0	0	680,168	680,168
Reserves	-3,028,000	4,158,600	0	1,362,100	6,551,373	119,250	0	0	0	0	0	9,163,323	9,163,323
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	2,742,540	5,127,750	0	0	0	0	0	7,870,290	7,870,290
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	-3,028,000	4,835,000	1,738,400	1,955,700	10,870,300	5,671,000	0	0	0	0	0	22,042,400	22,042,400

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Kelowna Police Services Building - Expansion	0	0	0	0	0	0	344,500	3,445,000	0	0	0	3,789,500	3,789,500
KLO Fire Hall (Stn #6) - Construction	0	0	0	0	0	0	0	545,900	5,459,000	0	0	6,004,900	6,004,900
North Glenmore Community Policing Office - Construction	0	0	0	0	177,020	1,775,500	0	0	0	0	0	1,952,520	1,952,520
North Glenmore Fire Training Centre - Construction	0	0	0	0	135,680	1,362,100	0	0	0	0	0	1,497,780	1,497,780
Total	0	0	0	0	312,700	3,137,600	344,500	3,990,900	5,459,000	0	0	13,244,700	13,244,700

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
City Yards - New offices	0	0	0	0	0	0	0	0	0	6,587,900	0	6,587,900	6,587,900
City Yards Office - Renovation Planning	150,000	0	0	0	0	0	0	0	0	0	0	150,000	150,000
Total	150,000	0	0	0	0	0	0	0	0	6,587,900	0	6,737,900	6,737,900

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	75,000	0	0	0	0	0	0	0	0	25,515	0	100,515	100,515
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	2,915,512	0	2,915,512	2,915,512
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	0	0	0	0	0	0	0	0	0	3,646,873	0	3,646,873	3,646,873
Developer/Other	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
Utilities	75,000	0	0	0	0	0	0	0	0	0	0	75,000	75,000
Total	150,000	0	0	0	0	0	0	0	0	6,587,900	0	6,737,900	6,737,900

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
City Yards - Replacement Construction	0	0	0	0	0	0	0	0	0	56,604,000	0	56,604,000	56,604,000
Total	0	0	0	0	0	0	0	0	0	56,604,000	0	56,604,000	56,604,000

Funding Sources (Unfunded)

301 - Buildings
B5 - Heritage Buildings
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Heritage Asset Management Program	0	0	0	0	0	0	874,500	0	1,213,700	0	0	2,088,200	2,088,200
Total	0	0	0	0	0	0	874,500	0	1,213,700	0	0	2,088,200	2,088,200

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	0	0	0	0	0	0	238,500	0	508,043	0	0	746,543	746,543
Community Works Fund	0	0	0	0	0	0	636,000	0	705,657	0	0	1,341,657	1,341,657
Reserves	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
Borrowing	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
Grants	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
Total	0	0	0	0	0	0	874,500	0	1,213,700	0	0	2,088,200	2,088,200

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Brent's Grist Mill - Adaptive Reuse and Site Development	0	0	0	106,000	1,378,000	0	0	0	0	0	0	1,484,000	1,484,000
Cameron House - Adaptive Reuse	300,000	0	0	0	0	0	0	0	0	0	0	300,000	300,000
Total	300,000	0	0	106,000	1,378,000	0	0	0	0	0	0	1,784,000	1,784,000

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Capital Opportunities & Partnership Fund	0	0	93,710	93,411	88,243	0	0	0	89,612	0	0	364,976	364,976
Total	0	0	93,710	93,411	88,243	0	0	0	89,612	0	0	364,976	364,976

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	0	0	100,000	100,000	100,000	7,282	7,969	5,795	100,000	6,763	10,405	427,809	438,214
Community Works Fund	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
Development Cost Charges	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
Developer/Other	0	0	-6,290	-6,589	-11,757	-7,282	-7,969	-5,795	-10,388	-6,763	-10,405	-62,833	-73,238
Grants	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
Total	0	0	93,710	93,411	88,243	0	0	0	89,612	0	0	364,976	364,976

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Capital Opportunities & Partnership Fund	0	53,000	0	848,000	0	100,000	100,000	100,000	424,000	100,000	100,000	1,725,000	1,825,000
Total	0	53,000	0	848,000	0	100,000	100,000	100,000	424,000	100,000	100,000	1,725,000	1,825,000

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Building Infrastructure Renewal	0	0	1,723,266	2,007,548	2,053,691	2,349,982	2,234,144	2,229,150	2,310,047	2,259,905	2,535,689	17,167,733	19,703,422
Building Systems Automation & Performance Optimization	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Capital News Centre - Arena Chiller Replacement	0	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000
City Hall Server Room Air Conditioning Replacement	105,000	0	0	0	0	0	0	0	0	0	0	105,000	105,000
Civic/Protective Service Buildings Infrastructure Renewal	0	355,100	0	0	0	0	0	0	0	0	0	355,100	355,100
Community and Cultural Buildings Infrastructure Renewal	0	212,200	0	0	0	0	0	0	0	0	0	212,200	212,200
H2O Centre Heat Recovery Chiller Replacement	0	600,000	0	0	0	0	0	0	0	0	0	600,000	600,000
H2O Centre Heating System & Building Efficiency Upgrades	600,000	0	0	0	0	0	0	0	0	0	0	600,000	600,000
Kelowna Community Theatre Renewal	0	630,000	0	0	0	0	0	0	0	0	0	630,000	630,000
Kelowna Family Y Renewal	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Library Boiler Replacement	0	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000
Memorial Arena Chiller Replacement	350,000	0	0	0	0	0	0	0	0	0	0	350,000	350,000
Municipal Buildings Roofing Renewal	500,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Parks and Recreation Buildings Infrastructure Renewal	0	530,000	0	0	0	0	0	0	0	0	0	530,000	530,000
Rotary Centre for the Arts Boiler Replacement	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Rutland Arena (West) Chiller & Dehumidifer Replacement	0	424,000	0	0	0	0	0	0	0	0	0	424,000	424,000
Water St. Boat Launch Ramp Renewal	0	95,000	0	0	0	0	0	0	0	0	0	95,000	95,000
Total	2,005,000	3,546,300	1,723,266	2,007,548	2,053,691	2,349,982	2,234,144	2,229,150	2,310,047	2,259,905	2,535,689	22,719,033	25,254,722

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	0	544,100	415,083	1,257,548	1,117,022	1,599,982	1,124,813	1,328,324	1,560,047	1,509,905	1,785,689	10,456,824	12,242,513
Community Works Fund	0	124,200	0	0	0	0	0	0	0	0	0	124,200	124,200
Reserves	2,005,000	2,578,000	1,308,183	750,000	936,669	750,000	1,109,331	900,826	750,000	750,000	750,000	11,838,009	12,588,009
Development Cost Charges	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
Developer/Other	0	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
Grants	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
Total	2,005,000	3,546,300	1,723,266	2,007,548	2,053,691	2,349,982	2,234,144	2,229,150	2,310,047	2,259,905	2,535,689	22,719,033	25,254,722

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Building Infrastructure Renewal	0	0	1,076,734	792,452	746,309	450,018	565,856	570,850	489,953	540,095	264,311	5,232,267	5,496,578
Parkinson Rec Centre Boiler & Hot Water Tank Replacements	0	120,000	0	0	0	0	0	0	0	0	0	120,000	120,000
Total	0	120,000	1,076,734	792,452	746,309	450,018	565,856	570,850	489,953	540,095	264,311	5,352,267	5,616,578

Funding Sources (Unfunded)

302 – PARKS

Parks - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2020-2029 (P1)	Overall Total Cost 2020-2030 (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.	104,335,000	115,731,000
302 - Parks	P2	Natural Area Parkland Acquisition	Park acquisition program for the purchase of Natural Areas not attributed to the DCC program.	300,000	300,000
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.	18,848,154	19,762,641
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.	25,106,974	27,108,557
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.	30,910,308	30,910,308
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.	23,579,771	31,952,902
302 - Parks	P7	Linear/Natural Area Park Development	An allocation to cover the development of natural areas and linear parks/trails.	2,714,088	2,739,107
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.	11,502,382	12,633,808
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.	850,000	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.	68,900	68,900
			Grand Total	218,215,577	242,057,223

Parks
Priority 1 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
P1	DCC Parkland Acquisition	8,613,000	3,658,000	12,292,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	104,335,000	115,731,000
P2	Natural Area Parkland Acquisition	300,000	0	0	0	0	0	0	0	0	0	0	300,000	300,000
P3	Neighbourhood Park Development	130,000	1,999,200	0	2,658,287	4,152,499	3,478,487	2,864,173	1,092,006	914,487	1,559,015	914,487	18,848,154	19,762,641
P4	Community Park Development	4,434,300	0	6,093,038	3,065,907	0	0	0	0	4,131,736	7,381,993	2,001,583	25,106,974	27,108,557
P5	Recreation Park Development	190,000	4,390,000	2,009,990	5,881,478	1,299,870	2,539,659	702,123	8,727,521	2,909,174	2,260,493	0	30,910,308	30,910,308
P6	City-wide Park Development	6,840,000	2,222,000	0	0	7,620,804	4,268,200	2,628,767	0	0	0	8,373,131	23,579,771	31,952,902
P7	Linear/Natural Area Park Development	1,000,000	295,000	458,974	0	75,057	270,000	0	345,057	270,000	0	25,019	2,714,088	2,739,107
P8	Park Renewal, Rehabilitation & Infrastructure Upgrades	795,000	670,000	1,146,544	220,885	719,654	946,044	3,668,338	1,595,887	1,246,135	493,895	1,131,426	11,502,382	12,633,808
P9	Capital Opportunities Partnership	0	150,000	0	0	0	0	200,000	300,000	200,000	0	0	850,000	850,000
P10	Urban Streetscape and Urban Centres Development and Renewal	0	68,900	0	0	0	0	0	0	0	0	0	68,900	68,900
	Total	22,302,300	13,453,100	22,000,546	23,222,557	25,263,884	22,898,390	21,459,401	23,456,471	21,067,532	23,091,396	23,841,646	218,215,577	242,057,223

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	3,052,300	2,341,600	3,421,248	5,271,031	4,129,911	4,478,787	3,809,531	5,824,205	3,491,485	4,351,083	4,950,309	40,171,181	45,121,490
Community Works Fund	701,900	762,000	0	0	0	25,000	26,788	25,000	193,000	0	0	1,733,688	1,733,688
Reserves	4,879,582	2,276,000	1,788,108	1,879,607	2,959,715	1,567,326	3,999,892	2,066,056	1,957,501	1,857,500	1,554,000	25,231,287	26,785,287
Development Cost Charges	13,668,518	8,073,500	16,806,448	16,095,426	17,817,676	16,847,362	13,640,299	15,567,296	15,441,978	16,902,217	17,359,414	150,860,720	168,220,134
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	-15,258	-23,507	356,582	-20,085	-17,109	-26,086	-16,432	-19,404	-22,077	218,701	196,624
Grants	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
Total	22,302,300	13,453,100	22,000,546	23,222,557	25,263,884	22,898,390	21,459,401	23,456,471	21,067,532	23,091,396	23,841,646	218,215,577	242,057,223

Parks
Priority 2 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
P1	DCC Parkland Acquisition	0	0	0	0	0	0	0	0	0	0	0	0	0
P2	Natural Area Parkland Acquisition	0	0	0	0	0	0	0	0	0	0	0	0	0
P3	Neighbourhood Park Development	0	0	0	0	0	0	0	0	0	0	0	0	0
P4	Community Park Development	0	0	0	420,000	4,200,000	0	0	0	0	0	0	4,620,000	4,620,000
P5	Recreation Park Development	200,000	0	540,000	0	970,000	0	270,000	2,700,000	0	0	900,000	4,680,000	5,580,000
P6	City-wide Park Development	640,000	0	0	0	0	325,000	0	0	0	0	2,175,000	965,000	3,140,000
P7	Linear/Natural Area Park Development	965,000	100,000	270,000	100,000	140,000	140,000	410,000	140,000	200,000	200,000	200,000	2,665,000	2,865,000
P8	Park Renewal, Rehabilitation & Infrastructure Upgrades	990,000	400,000	650,000	560,000	205,000	150,000	150,000	155,000	420,000	215,000	205,000	3,895,000	4,100,000
P9	Capital Opportunities Partnership	150,000	0	100,000	100,000	100,000	100,000	100,000	0	0	100,000	0	750,000	750,000
P10	Urban Streetscape and Urban Centres Development and Renewal	0	270,000	4,626,100	0	5,400,000	3,240,000	0	0	0	0	0	13,536,100	13,536,100
	Total	2,945,000	770,000	6,186,100	1,180,000	11,015,000	3,955,000	930,000	2,995,000	620,000	515,000	3,480,000	31,111,100	34,591,100

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
DCC Parkland Acquisition	8,613,000	3,658,000	12,292,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	104,335,000	115,731,000
Total	8,613,000	3,658,000	12,292,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	104,335,000	115,731,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	564,900	417,000	1,299,144	1,299,144	768,277	1,299,144	1,299,144	1,299,144	1,299,144	1,299,144	1,196,676	10,844,185	12,040,861
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	416,982	0	102,144	0	530,867	0	0	0	0	0	102,468	1,049,993	1,152,461
Development Cost Charges	7,631,118	3,241,000	10,890,712	10,096,856	10,096,856	10,096,856	10,096,856	10,096,856	10,096,856	10,096,856	10,096,856	92,440,822	102,537,678
Borrowing	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
Grants	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
Total	8,613,000	3,658,000	12,292,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	11,396,000	104,335,000	115,731,000

Priority 2 Projects - Costs

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

Funding Sources (Unfunded)

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

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Natural Park Acquisition	300,000	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	0	300,000	300,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	300,000	0	0	0	0	0	0	0	0	0	0	300,000	300,000
Community Works Fund	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
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	300,000	0	0	0	0	0	0	0	0	0	0	300,000	300,000

Priority 2 Projects - Costs

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

Funding Sources (Unfunded)

302 - Parks
P3 - Neighbourhood Park Development
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Ballou Park	0	1,568,600	0	0	0	0	0	0	0	0	0	1,568,600	1,568,600
Barlee Park Frontage Improvements	130,000	0	0	0	0	0	0	0	0	0	0	130,000	130,000
Burne Avenue Park	0	0	0	1,808,815	0	0	0	0	0	0	0	1,808,815	1,808,815
Elliot Avenue Park	0	0	0	0	1,041,100	0	0	0	0	0	0	1,041,100	1,041,100
Kirschner Park #1	0	0	0	849,472	283,157	0	0	0	0	0	0	1,132,629	1,132,629
Marshall Street	0	0	0	0	1,033,047	0	0	0	0	0	0	1,033,047	1,033,047
Martin Park	0	0	0	0	0	0	1,406,313	0	0	0	0	1,406,313	1,406,313
Neighbourhood Park Development #1	0	0	0	0	0	2,869,398	0	0	0	0	0	2,869,398	2,869,398
Neighbourhood Park Development #2	0	0	0	0	0	609,089	0	0	0	0	0	609,089	609,089
Neighbourhood Park Development #3	0	0	0	0	0	0	425,850	0	0	0	0	425,850	425,850
Neighbourhood Park Development #4	0	0	0	0	0	0	1,032,010	0	0	0	0	1,032,010	1,032,010
Neighbourhood Park Development #5	0	0	0	0	0	0	0	1,092,006	0	0	0	1,092,006	1,092,006
Neighbourhood Park Development #6	0	0	0	0	0	0	0	0	914,487	0	0	914,487	914,487
Neighbourhood Park Development #7	0	0	0	0	0	0	0	0	0	1,559,015	0	1,559,015	1,559,015
Neighbourhood Park Development #8	0	0	0	0	0	0	0	0	0	0	914,487	0	914,487
Tower Ranch Park #1	0	430,600	0	0	0	0	0	0	0	0	0	430,600	430,600
Walrod Park	0	0	0	0	1,795,195	0	0	0	0	0	0	1,795,195	1,795,195
Total	130,000	1,999,200	0	2,658,287	4,152,499	3,478,487	2,864,173	1,092,006	914,487	1,559,015	914,487	18,848,154	19,762,641

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	130,000	50,000	0	727,495	443,662	568,129	189,068	124,488	100,536	588,271	0	2,921,649	2,921,649
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	220,900	0	22,107	734,065	22,583	296,106	0	3,715	0	104,251	1,299,476	1,403,727
Development Cost Charges	0	1,728,300	0	1,908,685	2,974,772	2,887,775	2,378,999	967,518	810,236	970,744	810,236	14,627,029	15,437,265
Borrowing	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
Grants	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
Total	130,000	1,999,200	0	2,658,287	4,152,499	3,478,487	2,864,173	1,092,006	914,487	1,559,015	914,487	18,848,154	19,762,641

Priority 2 Projects - Costs

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

Funding Sources (Unfunded)

302 - Parks
P4 - Community Park Development
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Casorso Park	0	0	0	0	0	0	0	0	4,131,736	1,377,245	0	5,508,981	5,508,981
Dehart Park	0	0	6,093,038	3,065,907	0	0	0	0	0	0	0	9,158,945	9,158,945
Gallagher Park	0	0	0	0	0	0	0	0	0	6,004,748	2,001,583	6,004,748	8,006,331
Ponds Community Park - Sports Field Construction	998,000	0	0	0	0	0	0	0	0	0	0	998,000	998,000
Rowcliffe Park (Central Green) - Development, Phases 3	460,000	0	0	0	0	0	0	0	0	0	0	460,000	460,000
Rowcliffe Park - DCC Park Development	280,000	0	0	0	0	0	0	0	0	0	0	280,000	280,000
Rutland Centennial Park - Improvements	2,696,300	0	0	0	0	0	0	0	0	0	0	2,696,300	2,696,300
Total	4,434,300	0	6,093,038	3,065,907	0	0	0	0	4,131,736	7,381,993	2,001,583	25,106,974	27,108,557

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	579,100	0	454,554	0	0	0	0	0	560,079	608,445	0	2,202,178	2,202,178
Community Works Fund	260,000	0	0	0	0	0	0	0	0	0	0	260,000	260,000
Reserves	965,400	0	652,762	1,404,000	0	0	0	0	515,577	1,857,500	702,465	5,395,239	6,097,704
Development Cost Charges	2,629,800	0	4,985,722	1,661,907	0	0	0	0	3,056,080	4,916,048	1,299,118	17,249,557	18,548,675
Borrowing	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
Grants	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
Total	4,434,300	0	6,093,038	3,065,907	0	0	0	0	4,131,736	7,381,993	2,001,583	25,106,974	27,108,557

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Pacific Court - Development	0	0	0	420,000	4,200,000	0	0	0	0	0	0	4,620,000	4,620,000
Total	0	0	0	420,000	4,200,000	0	0	0	0	0	0	4,620,000	4,620,000

Funding Sources (Unfunded)

302 - Parks
P5 - Recreation Park Development
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Glenmore Recreation - Future Phases	0	0	900,000	5,881,478	0	0	0	6,781,478	2,260,493	2,260,493	0	18,083,942	18,083,942
Glenmore Recreation Park, Phase 2 - Construction	190,000	0	0	0	0	0	0	0	0	0	0	190,000	190,000
Lombardy Park, Protective Netting - Construction	0	140,000	0	0	0	0	0	0	0	0	0	140,000	140,000
Mission Recreation - Softball Diamonds	0	3,330,000	1,109,990	0	0	0	0	0	0	0	0	4,439,990	4,439,990
Mission Recreation - Youth Park, Plaza, & Trail System	0	0	0	0	0	2,106,369	702,123	0	0	0	0	2,808,492	2,808,492
Mission Recreational Park - Artificial Turf Replacement	0	920,000	0	0	0	0	0	0	0	0	0	920,000	920,000
Parkinson Recreation - Grass Soccer Field	0	0	0	0	1,299,870	433,290	0	0	0	0	0	1,733,160	1,733,160
Rutland Recreation - Soccer Fields	0	0	0	0	0	0	0	1,946,043	648,681	0	0	2,594,724	2,594,724
Total	190,000	4,390,000	2,009,990	5,881,478	1,299,870	2,539,659	702,123	8,727,521	2,909,174	2,260,493	0	30,910,308	30,910,308

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	34,100	358,000	396,774	3,000,000	9,445	941,128	312,660	2,433,600	92,159	1,341,924	0	8,919,790	8,919,790
Community Works Fund	155,900	552,000	0	0	0	0	0	0	0	0	0	707,900	707,900
Reserves	0	1,673,100	683,202	453,500	182,227	60,743	0	1,857,500	1,338,209	0	0	6,248,481	6,248,481
Development Cost Charges	0	1,806,900	930,014	2,427,978	1,108,198	1,537,788	389,463	4,436,421	1,478,806	918,569	0	15,034,137	15,034,137
Borrowing	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
Grants	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
Total	190,000	4,390,000	2,009,990	5,881,478	1,299,870	2,539,659	702,123	8,727,521	2,909,174	2,260,493	0	30,910,308	30,910,308

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Mission Recreation Park - Development, Softball Diamond Lighting	0	0	540,000	0	0	0	0	0	0	0	0	540,000	540,000
Recreation Park Development - New Artificial Turf Field	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)	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Recreation Park Development - New Tennis Courts	0	0	0	0	970,000	0	0	0	0	0	900,000	970,000	1,870,000
Total	200,000	0	540,000	0	970,000	0	270,000	2,700,000	0	0	900,000	4,680,000	5,580,000

Funding Sources (Unfunded)

302 - Parks
P6 - City-wide Park Development
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
City Park - Improvements, Waterfront Promenade Phase 3	0	200,000	0	0	2,100,000	0	0	0	0	0	0	2,300,000	2,300,000
City Park - Playground Expansions & Additional Amenities	0	0	0	0	0	4,268,200	2,628,767	0	0	0	0	6,896,967	6,896,967
City Park Promenade Design - Phase 2	2,110,000	0	0	0	0	0	0	0	0	0	0	2,110,000	2,110,000
Kerry Park - Future Phases	0	571,700	0	0	5,145,804	0	0	0	0	0	0	5,717,504	5,717,504
Kerry Park - Hotel Interface Work	0	0	0	0	375,000	0	0	0	0	0	0	375,000	375,000
Pandosy Waterfront Park	4,500,000	1,450,300	0	0	0	0	0	0	0	0	0	5,950,300	5,950,300
Sarson's Beach Park - Expansion	230,000	0	0	0	0	0	0	0	0	0	0	230,000	230,000
Sutherland Bay Park	0	0	0	0	0	0	0	0	0	0	8,373,131	0	8,373,131
Total	6,840,000	2,222,000	0	0	7,620,804	4,268,200	2,628,767	0	0	0	8,373,131	23,579,771	31,952,902

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	801,200	959,100	0	0	2,270,455	539,257	0	0	0	0	2,750,130	4,570,012	7,320,142
Community Works Fund	286,000	0	0	0	0	0	0	0	0	0	0	286,000	286,000
Reserves	2,697,200	32,000	0	0	1,404,000	1,404,000	1,853,786	0	0	0	491,964	7,390,986	7,882,950
Development Cost Charges	3,055,600	1,230,900	0	0	3,571,349	2,324,943	774,981	0	0	0	5,131,037	10,957,773	16,088,810
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	375,000	0	0	0	0	0	0	375,000	375,000
Grants	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
Total	6,840,000	2,222,000	0	0	7,620,804	4,268,200	2,628,767	0	0	0	8,373,131	23,579,771	31,952,902

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Bluebird Beach Park	0	0	0	0	0	0	0	0	0	0	2,175,000	0	2,175,000
City Park - Infrastructure Renewal, Power to Events Area	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	440,000	0	0	0	0	0	0	0	0	0	0	440,000	440,000
Sarson's Beach Park - Expansion	0	0	0	0	0	325,000	0	0	0	0	0	325,000	325,000
Total	640,000	0	0	0	0	325,000	0	0	0	0	2,175,000	965,000	3,140,000

Funding Sources (Unfunded)

302 - Parks
P7 - Linear/Natural Area Park Development
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Gopher Creek Linear Park - DCC Park Development	400,000	0	0	0	0	0	0	0	0	0	0	400,000	400,000
Knox Mountain Park - Improvements	0	220,000	458,974	0	0	270,000	0	270,000	270,000	0	0	1,488,974	1,488,974
Linear Park - DCC Program	0	75,000	0	0	75,057	0	0	75,057	0	0	25,019	225,114	250,133
Shoreline Restoration - Flood Damage	600,000	0	0	0	0	0	0	0	0	0	0	600,000	600,000
Total	1,000,000	295,000	458,974	0	75,057	270,000	0	345,057	270,000	0	25,019	2,714,088	2,739,107

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	48,000	53,600	458,974	0	0	270,000	0	270,000	270,000	0	0	1,370,574	1,370,574
Community Works Fund	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
Reserves	600,000	0	0	0	8,556	0	0	8,556	0	0	2,852	617,112	619,964
Development Cost Charges	352,000	66,400	0	0	66,501	0	0	66,501	0	0	22,167	551,402	573,569
Borrowing	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
Grants	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
Total	1,000,000	295,000	458,974	0	75,057	270,000	0	345,057	270,000	0	25,019	2,714,088	2,739,107

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Natural Area Development	100,000	100,000	0	100,000	140,000	140,000	140,000	140,000	200,000	200,000	200,000	1,260,000	1,460,000
Bellevue Creek - Development Phase 2	550,000	0	0	0	0	0	0	0	0	0	0	550,000	550,000
Knox Mountain Park	215,000	0	270,000	0	0	0	270,000	0	0	0	0	755,000	755,000
Poplar Point Drive Beach Access	100,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Total	965,000	100,000	270,000	100,000	140,000	140,000	410,000	140,000	200,000	200,000	200,000	2,665,000	2,865,000

Funding Sources (Unfunded)

302 - Parks
P8 - Park Renewal, Rehabilitation & Infrastructure Upgrades
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Irrigation Renewal	300,000	300,000	550,000	182,689	450,000	350,000	550,000	750,000	550,000	438,353	500,000	4,421,042	4,921,042
Park Infrastructure Renewal	0	0	396,544	38,196	269,654	266,044	1,310,486	395,887	503,135	55,542	381,426	3,235,488	3,616,914
Parking Renewal	0	0	0	0	0	250,000	107,852	250,000	193,000	0	250,000	800,852	1,050,852
Access For All Improvements	0	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
Boyce-Gyro Beach Park - Final Phase	220,000	0	0	0	0	0	0	0	0	0	0	220,000	220,000
Kelowna Memorial Cemetery - Improvements	200,000	200,000	200,000	0	0	80,000	1,700,000	200,000	0	0	0	2,580,000	2,580,000
Parkinson Recreation Park - Hammer/Discus Cage Replacement	75,000	0	0	0	0	0	0	0	0	0	0	75,000	75,000
Sport Courts/Water Parks/Skate Parks Renewal & Replacements	0	70,000	0	0	0	0	0	0	0	0	0	70,000	70,000
Total	795,000	670,000	1,146,544	220,885	719,654	946,044	3,668,338	1,595,887	1,246,135	493,895	1,131,426	11,502,382	12,633,808

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	595,000	435,000	796,544	220,885	619,654	841,044	1,791,550	1,370,887	953,135	493,895	981,426	8,117,594	9,099,020
Community Works Fund	0	35,000	0	0	0	25,000	26,788	25,000	193,000	0	0	304,788	304,788
Reserves	200,000	200,000	350,000	0	100,000	80,000	1,850,000	200,000	100,000	0	150,000	3,080,000	3,230,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	795,000	670,000	1,146,544	220,885	719,654	946,044	3,668,338	1,595,887	1,246,135	493,895	1,131,426	11,502,382	12,633,808

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Irrigation Renewal	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	100,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	1,000,000
Dog Parks	85,000	0	0	0	0	0	0	0	0	0	0	85,000	85,000
Kelowna Memorial Cemetery Improvements	0	0	0	50,000	50,000	50,000	50,000	0	50,000	0	50,000	250,000	300,000
Parking Renewal	380,000	400,000	250,000	250,000	0	0	0	0	0	115,000	0	1,395,000	1,395,000
Sport Courts/Water Parks/Skate Parks Renewal & Replacements	425,000	0	0	0	0	0	0	0	0	0	0	425,000	425,000
Total	990,000	400,000	650,000	560,000	205,000	150,000	150,000	155,000	420,000	215,000	205,000	3,895,000	4,100,000

Funding Sources (Unfunded)

302 - Parks
Pg - Capital Opportunities Partnership
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Capital Opportunities and Partnership Fund	0	150,000	0	0	0	0	200,000	300,000	200,000	0	0	850,000	850,000
Total	0	150,000	0	0	0	0	200,000	300,000	200,000	0	0	850,000	850,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	0	0	15,258	23,507	18,418	20,085	217,109	326,086	216,432	19,404	22,077	856,299	878,376
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	150,000	0	0	0	0	0	0	0	0	0	150,000	150,000
Development Cost Charges	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
Developer/Other	0	0	-15,258	-23,507	-18,418	-20,085	-17,109	-26,086	-16,432	-19,404	-22,077	-156,299	-178,376
Grants	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
Total	0	150,000	0	0	0	0	200,000	300,000	200,000	0	0	850,000	850,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Capital Opportunities and Partnership Fund	150,000	0	100,000	100,000	100,000	100,000	100,000	0	0	100,000	0	750,000	750,000
Total	150,000	0	100,000	100,000	100,000	100,000	100,000	0	0	100,000	0	750,000	750,000

Funding Sources (Unfunded)

302 - Parks
P10 - Urban Streetscape and Urban Centres Development and Renewal
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Art Walk - Extension Doyle to Queensway (2019 Prov)	0	68,900	0	0	0	0	0	0	0	0	0	68,900	68,900
Total	0	68,900	0	0	0	0	0	0	0	0	0	68,900	68,900

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	0	68,900	0	0	0	0	0	0	0	0	0	68,900	68,900
Community Works Fund	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
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	68,900	0	0	0	0	0	0	0	0	0	68,900	68,900

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Art Walk - Extension Smith to Doyle	0	0	1,926,100	0	0	0	0	0	0	0	0	1,926,100	1,926,100
Bennett Plaza - Improvements (50% renewal) (2019 Prov)	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	0	0	5,400,000	3,240,000	0	0	0	0	0	8,640,000	8,640,000
Total	0	270,000	4,626,100	0	5,400,000	3,240,000	0	0	0	0	0	13,536,100	13,536,100

Funding Sources (Unfunded)

304 – TRANSPORTATION

Transportation - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2020-2029 (P1)	Overall Total Cost 2020-2030 (P1)
304 - Transportation	T1	DCC Roads	Allocation for design, land and construction costs associated with DCC Road projects.	128,241,054	185,224,024
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.	46,778,833	68,764,833
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.	3,750,000	4,100,000
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	54,505,445	60,381,822
304 - Transportation	T5	Bicycle Network	Allocation for bike network system additions and improvements.	6,665,000	7,265,000
304 - Transportation	T6	Sidewalk Network	Allocation required to complete the Non-DCC portion of the sidewalk network.	10,566,900	11,151,900
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.	4,885,000	5,495,000
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.	4,280,000	4,730,000
304 - Transportation	T9	Transit Facilities	Construction of new and renewal of existing transit facilities, bus pullouts and shelters.	2,961,000	3,131,000
			Grand Total	262,633,232	350,243,579

Transportation
Priority 1 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
T1	DCC Roads	1,980,518	2,442,418	4,229,324	10,204,135	9,369,689	17,501,407	16,930,844	11,425,598	9,831,011	44,326,110	56,982,970	128,241,054	185,224,024
T2	DCC Roads - Active Transportation	2,737,300	3,699,700	3,264,329	3,687,600	5,453,333	579,200	4,957,971	7,307,200	6,184,500	8,907,700	21,986,000	46,778,833	68,764,833
T3	Non-DCC Roads	450,000	500,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,750,000	4,100,000
T4	Transportation System Renewal	5,195,000	5,782,400	3,974,037	3,819,868	4,476,927	10,716,576	3,939,949	4,922,389	5,776,174	5,902,125	5,876,377	54,505,445	60,381,822
T5	Bicycle Network	220,000	750,000	450,000	375,000	1,920,000	500,000	500,000	800,000	550,000	600,000	600,000	6,665,000	7,265,000
T6	Sidewalk Network	800,000	5,750,000	360,000	450,000	501,600	500,300	550,000	495,000	580,000	580,000	585,000	10,566,900	11,151,900
T7	Safety and Operational Improvements	325,000	470,000	420,000	445,000	515,000	465,000	515,000	510,000	610,000	610,000	610,000	4,885,000	5,495,000
T8	Traffic Control Infrastructure	0	330,000	450,000	500,000	0	50,000	450,000	800,000	1,200,000	500,000	450,000	4,280,000	4,730,000
T9	Transit Facilities	135,000	270,000	445,000	785,000	170,000	456,000	190,000	150,000	210,000	150,000	170,000	2,961,000	3,131,000
	Total	11,842,818	19,994,518	13,942,690	20,616,603	22,756,549	31,118,483	28,383,764	26,760,187	25,291,685	61,925,935	87,610,347	262,633,232	350,243,579

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	3,894,600	5,293,200	4,076,161	3,073,613	3,413,326	3,634,930	7,718,579	6,470,609	8,655,781	8,723,389	7,627,794	54,954,188	62,581,982
Community Works Fund	2,860,900	6,011,059	1,364,058	5,570,826	7,245,342	8,467,492	3,645,429	4,025,306	3,267,923	8,336,847	19,450,007	50,795,182	70,245,189
Reserves	2,302,800	5,240,700	3,534,777	2,821,718	2,903,335	4,836,414	1,881,265	5,108,078	4,650,999	4,651,000	4,991,119	37,931,086	42,922,205
Development Cost Charges	2,384,518	2,949,559	4,287,868	8,732,001	6,932,334	13,813,182	12,752,636	9,016,209	6,630,523	28,189,894	22,030,026	95,688,724	117,718,750
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	400,000	500,000	679,826	418,445	2,262,212	366,465	2,385,855	2,139,985	2,086,459	12,024,805	33,511,401	23,264,052	56,775,453
Grants	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
Total	11,842,818	19,994,518	13,942,690	20,616,603	22,756,549	31,118,483	28,383,764	26,760,187	25,291,685	61,925,935	87,610,347	262,633,232	350,243,579

Transportation
Priority 2 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
T1	DCC Roads	0	0	0	0	600,750	2,128,000	60,265,288	0	0	2,898,255	26,019,689	65,892,293	91,911,982
T2	DCC Roads - Active Transportation	0	0	0	0	0	0	0	0	0	4,553,700	7,617,700	4,553,700	12,171,400
T3	Non-DCC Roads	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	5,183,500	3,600,000	5,761,393	5,526,009	5,158,845	6,991,978	5,809,033	4,840,535	3,993,985	3,886,130	4,908,532	50,751,408	55,659,940
T5	Bicycle Network	1,000,000	1,150,000	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	15,150,000	16,650,000
T6	Sidewalk Network	500,000	625,000	450,000	425,000	400,000	375,000	391,110	592,019	300,000	275,000	750,000	4,333,129	5,083,129
T7	Safety and Operational Improvements	400,000	460,000	460,000	485,000	495,000	495,000	545,000	580,000	580,000	580,000	580,000	5,080,000	5,660,000
T8	Traffic Control Infrastructure	2,000,000	1,100,000	1,050,000	550,000	2,000,000	1,000,000	1,750,000	500,000	550,000	1,550,000	550,000	12,050,000	12,600,000
T9	Transit Facilities	460,000	0	42,255,000	2,500,000	11,050,000	1,050,000	3,000,000	1,600,000	300,000	0	960,000	62,215,000	63,175,000
	Total	9,543,500	6,935,000	87,476,393	10,986,009	21,204,595	15,039,978	73,260,431	9,612,554	11,223,985	15,243,085	42,885,921	260,525,530	303,411,451

Funding Sources (Unfunded)

304 - Transportation
T1 - DCC Roads
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Benvoulin 1 (Casorso - KLO)	0	0	0	0	0	0	0	823,491	2,470,471	2,470,471	2,664,234	5,764,433	8,428,667
Burtch 2 (Byrns - KLO)	0	0	0	0	673,172	6,114,828	0	0	0	0	0	6,788,000	6,788,000
Burtch 4 (Harvey - Sutherland)	0	0	0	0	0	59,149	593,851	0	0	0	0	653,000	653,000
Casorso 1 & Bridge (Swamp - Benvoulin)	0	0	0	0	0	0	0	400,501	0	3,576,833	0	3,977,334	3,977,334
Clement 1 (Ellis - Graham)	0	0	0	0	222,300	0	3,999,880	0	0	0	0	4,222,180	4,222,180
Clement 3 (COMC) Land only (Hwy 33 - McCurdy)	0	0	0	0	68,750	0	1,331,250	0	0	0	0	1,400,000	1,400,000
Dehart 2 (Lakeshore - Gordon)	0	0	0	0	0	0	0	0	0	0	2,094,000	0	2,094,000
Frost 1 (Killdeer - Chute Lake)	0	0	0	0	0	0	2,343,000	0	0	0	0	2,343,000	2,343,000
Gallagher 1 (Lago Vista - Gallagher)	0	0	0	0	0	0	0	0	0	12,003,000	0	12,003,000	12,003,000
Gordon 1 (Frost - South Perimeter)	258,953	258,953	258,953	258,953	258,953	258,953	258,953	258,953	258,953	0	0	2,330,577	2,330,577
Gordon Bridge @ Bellevue Creek	0	0	0	0	0	0	0	0	0	53,903	526,097	53,903	580,000
Guisachan 2 (Gordon - Nelson)	0	0	0	0	0	0	0	0	366,300	0	0	366,300	366,300
Guisachan 3 (Ethel - Gordon)	0	0	0	0	287,100	2,583,900	0	0	0	0	0	2,871,000	2,871,000
Hollywood 3 (McCurdy - Stremel)	0	0	0	60,000	0	0	0	364,382	1,880,618	0	0	2,305,000	2,305,000
Hollywood 4 (Stremel - Hwy 97 N)	0	0	0	60,000	0	0	0	1,646,250	4,117,750	0	0	5,824,000	5,824,000
Hollywood 5 (Hwy 97 - Rails with Trails)	0	0	0	60,000	368,550	0	1,414,200	0	0	0	0	1,842,750	1,842,750
Hollywood 5 Bridge @ Mill Creek	0	0	0	60,000	144,199	0	1,097,801	0	0	0	0	1,302,000	1,302,000
Hollywood 6 (Rails with Trails - Sexsmith Rd)	0	0	0	60,000	0	0	584,000	0	0	0	0	644,000	644,000
Hollywood 7 DCC (Sexsmith - Appaloosa), Road	0	0	0	0	190,000	0	3,610,000	0	0	0	0	3,800,000	3,800,000
Hollywood 8 (Appaloosa - Quail Ridge)	0	0	0	0	0	0	0	0	0	1,147,176	5,162,292	1,147,176	6,309,468
Hwy Link - Gordon (Sutherland - Bernard)	0	0	0	0	0	0	0	0	0	4,903,000	0	4,903,000	4,903,000
Hwy Link - Pandosy (Land)	0	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000	1,000,000
Lakeshore 1 (DeHart - Vintage Terrace)	311,700	641,100	0	0	0	0	0	0	0	0	0	952,800	952,800
Lakeshore 1 Bridge @ Bellevue Creek	780,000	664,500	0	0	0	0	0	0	0	0	0	1,444,500	1,444,500
Lakeshore 1A (Vintage Terrace - Barnaby)	0	0	0	0	0	0	0	0	0	0	3,093,000	0	3,093,000
Lakeshore 2 (Old Meadows - DeHart)	0	0	0	0	0	0	0	0	0	881,787	7,910,213	881,787	8,792,000
Lakeshore 3 (Richter - Old Meadows)	0	0	0	0	0	0	0	0	0	2,898,255	0	2,898,255	2,898,255
Lakeshore 3 Bridge @ Wilson Creek	0	0	0	0	0	0	0	0	107,054	1,091,946	0	1,199,000	1,199,000
Lakeshore 4 DCC (Lanfranco - Richter), Road	0	0	0	0	0	90,469	398,063	5,169,999	0	0	0	5,658,531	5,658,531
Lone Pine (Hwy 33 - 500 m east)	0	0	0	0	0	0	0	0	0	4,331,000	0	4,331,000	4,331,000
McCulloch Area DCC (KLO/Hall/Spiers)	0	0	0	0	0	2,890,600	0	0	0	0	0	2,890,600	2,890,600
McCurdy 1 Land Only (Dilworth - COMC)	0	0	0	0	0	0	0	1,693,000	0	0	0	1,693,000	1,693,000
Pandosy 1 (Rose - Raymer)	0	0	0	0	334,990	669,981	669,981	0	0	0	1,339,961	1,674,952	3,014,913
Richter 1 (Sutherland - KLO)	0	0	958,900	8,630,100	0	0	0	0	0	0	0	9,589,000	9,589,000

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Ridge 100% Development Construct (Cara Glen - Union)	0	0	0	0	0	0	0	0	0	0	30,341,000	0	30,341,000
Rose 1 (Pandosy - Ethel)	0	0	0	0	0	0	0	439,157	0	7,319,275	0	7,758,432	7,758,432
Sector B Roads Top Lift Paving DCC - Various Project	0	0	0	0	0	0	0	0	0	2,118,960	0	2,118,960	2,118,960
Sexsmith 5 (Longhill - Acland)	0	0	0	385,217	6,191,810	0	0	0	0	0	3,852,173	6,577,027	10,429,200
South Perimeter 1 DCC (Gordon Dr - Stewart 1), Road	629,865	629,865	629,865	629,865	629,865	629,865	629,865	629,865	629,865	530,504	0	6,199,289	6,199,289
Stewart 3 DCC (Crawford - Swamp), Road	0	248,000	2,381,606	0	0	4,203,662	0	0	0	0	0	6,833,268	6,833,268
Total	1,980,518	2,442,418	4,229,324	10,204,135	9,369,689	17,501,407	16,930,844	11,425,598	9,831,011	44,326,110	56,982,970	128,241,054	185,224,024

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	85,800	214,700	410,360	572,334	307,237	2,124,623	3,061,364	1,600,922	2,436,179	4,934,120	2,869,007	15,747,639	18,616,646
Community Works Fund	0	103,000	174,541	1,606,570	1,375,732	1,674,589	469,180	591,249	342,461	1,039,067	3,592,669	7,376,389	10,969,058
Reserves	120,800	0	0	0	0	0	344,943	0	0	383,830	88,662	849,573	938,235
Development Cost Charges	1,773,918	2,124,718	3,644,423	7,909,666	5,716,241	13,702,195	11,839,218	7,386,703	5,251,380	26,203,477	17,127,148	85,551,939	102,679,087
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	115,565	1,970,479	0	1,216,139	1,846,724	1,800,991	11,765,616	33,305,484	18,715,514	52,020,998
Grants	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
Total	1,980,518	2,442,418	4,229,324	10,204,135	9,369,689	17,501,407	16,930,844	11,425,598	9,831,011	44,326,110	56,982,970	128,241,054	185,224,024

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Airport Way	0	0	0	0	0	0	0	0	0	0	1,872,000	0	1,872,000
Hollywood 8	0	0	0	0	0	0	0	0	0	0	5,156,532	0	5,156,532
Lakeshore 3	0	0	0	0	0	0	0	0	0	2,898,255	18,991,157	2,898,255	21,889,412
Clement 2- Hwy 33 Ext. (Clem & Hwy 33-1): Spall-Enterp.	0	0	0	0	0	0	58,934,038	0	0	0	0	58,934,038	58,934,038
Clement 3 (COMC) Land only (Hwy 33 - McCurdy)	0	0	0	0	68,750	0	1,331,250	0	0	0	0	1,400,000	1,400,000
Hollywood 5 (Hwy 97 - Rails with Trails) P2	0	0	0	0	532,000	2,128,000	0	0	0	0	0	2,660,000	2,660,000
Total	0	0	0	0	600,750	2,128,000	60,265,288	0	0	2,898,255	26,019,689	65,892,293	91,911,982

Funding Sources (Unfunded)

304 - Transportation
T2 - DCC Roads - Active Transportation
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Abbott 1 AT (Rose - Lakeshore)	0	0	0	0	0	0	0	0	0	1,486,300	6,080,300	1,486,300	7,566,600
Casorso 3 AT (KLO Rd - Barrera Rd)	0	167,000	0	2,337,800	661,400	0	0	2,208,800	0	0	0	5,375,000	5,375,000
Casorso 4 AT (Raymer - KLO)	0	666,000	0	0	0	0	0	0	0	0	0	666,000	666,000
Dilworth (Leckie 1, 2, 3) AT (Rails with Trails - Mission Creek Greenway)	0	0	352,900	628,300	4,630,700	0	0	0	0	0	0	5,611,900	5,611,900
Ethel 3C AT (Rose - Raymer)	2,700,000	0	0	0	0	0	0	0	0	0	0	2,700,000	2,700,000
Ethel 6 AT (Clement - Cawston)	0	0	111,000	721,500	0	0	0	0	0	0	0	832,500	832,500
Glenmore 3 AT (Clement - High)	0	0	0	0	0	0	0	0	0	732,300	4,065,300	732,300	4,797,600
Glenmore 4 AT (High - Dallas)	0	0	0	0	0	0	0	0	905,400	4,268,300	3,880,300	5,173,700	9,054,000
Glenmore 5 AT (Scenic - John Hindle)	0	0	0	0	0	0	526,600	2,632,900	0	0	0	3,159,500	3,159,500
Hollywood 10 AT (Hwy 33 - McCurdy)	0	0	0	0	0	0	0	0	0	203,100	1,762,900	203,100	1,966,000
Hollywood 11 AT (Springfield - Mission Creek Greenway)	0	0	0	0	0	0	0	0	0	0	84,000	0	84,000
Hollywood 3 AT (McCurdy - Stremel)	0	0	0	0	0	0	0	46,600	419,400	0	0	466,000	466,000
Hollywood 4 AT (Stremel - Hwy 97)	0	0	0	0	0	0	0	0	1,067,000	0	0	1,067,000	1,067,000
Hollywood 5 AT (Hwy 97 - Rails with Trails)	0	0	0	0	65,900	0	593,100	0	0	0	0	659,000	659,000
Hollywood 6 AT (Rails with Trails - Sexsmith)	0	0	0	0	29,700	0	267,300	0	0	0	0	297,000	297,000
Hollywood 8 AT (Appaloosa - Quail Ridge)	0	0	0	0	0	0	0	0	0	660,500	5,756,500	660,500	6,417,000
Hollywood 9 DCC (Hollydell - Hwy 33), ATC	0	0	0	0	0	0	0	494,300	3,792,700	0	0	4,287,000	4,287,000
Houghton 1 DCC (Nickel - Rails with Trails), ATC	-151,000	2,651,000	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000
Houghton 2 AT (Hollywood - Rutland)	0	0	2,418,929	0	0	0	2,542,071	0	0	0	0	4,961,000	4,961,000
KLO 1 AT (Abbott - Pandosy)	0	0	0	0	0	111,500	809,500	0	0	0	0	921,000	921,000
KLO 2 AT (Pandosy - Okanagan College)	0	0	0	0	0	0	193,200	1,688,800	0	0	0	1,882,000	1,882,000
Lake 1 AT (Pandosy - Abbott)	0	0	0	0	65,633	467,700	0	0	0	0	0	533,333	533,333
Lakeshore 1 AT (DeHart - Vintage Terrace)	188,300	215,700	0	0	0	0	0	0	0	0	0	404,000	404,000
Lakeshore 2 AT (Old Meadows - DeHart)	0	0	0	0	0	0	0	0	0	178,300	356,700	178,300	535,000
Lakeshore 3 AT (Richter - Old Meadows)	0	0	0	0	0	0	0	0	0	612,900	0	612,900	612,900
Lakeshore 4 AT (Lanfranco - Richter)	0	0	0	0	0	0	26,200	235,800	0	0	0	262,000	262,000
Rails with Trails DCC (Dilworth - Commerce Ave), ATC	0	0	381,500	0	0	0	0	0	0	0	0	381,500	381,500
Rose 1 AT (Ethel - Pandosy)	0	0	0	0	0	0	0	0	0	766,000	0	766,000	766,000
Total	2,737,300	3,699,700	3,264,329	3,687,600	5,453,333	579,200	4,957,971	7,307,200	6,184,500	8,907,700	21,986,000	46,778,833	68,764,833

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	1,494,000	778,000	1,521,676	768,476	901,222	271,633	1,624,144	1,625,874	3,091,848	643,732	2,357,885	12,720,605	15,078,490
Community Works Fund	632,700	2,096,859	411,830	2,096,789	3,336,018	115,080	1,190,218	3,293,372	1,713,509	5,782,179	13,271,810	20,668,554	33,940,364
Reserves	0	0	327,378	0	0	0	349,340	758,448	0	495,372	1,453,427	1,930,538	3,383,965
Development Cost Charges	610,600	824,841	643,445	822,335	1,216,093	110,987	913,418	1,629,506	1,379,143	1,986,417	4,902,878	10,136,785	15,039,663
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	360,000	0	0	81,500	880,851	0	0	0	0	1,322,351	1,322,351
Grants	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
Total	2,737,300	3,699,700	3,264,329	3,687,600	5,453,333	579,200	4,957,971	7,307,200	6,184,500	8,907,700	21,986,000	46,778,833	68,764,833

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Abbott 1 AT	0	0	0	0	0	0	0	0	0	4,553,700	2,678,700	4,553,700	7,232,400
Glenmore 3 AT	0	0	0	0	0	0	0	0	0	0	2,502,500	0	2,502,500
Glenmore 5 AT	0	0	0	0	0	0	0	0	0	0	2,119,500	0	2,119,500
Airport Way AT (Hollywood N - Hwy 97 N)	0	0	0	0	0	0	0	0	0	0	317,000	0	317,000
Total	0	0	0	0	0	0	0	0	0	4,553,700	7,617,700	4,553,700	12,171,400

Funding Sources (Unfunded)

304 - Transportation
T₃ - Non-DCC Roads
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Burtch & Harvey Intersection Improvements	100,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Roadway Urbanization	350,000	500,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,650,000	4,000,000
Total	450,000	500,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,750,000	4,100,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	50,000	0	30,174	47,120	58,267	65,035	61,135	56,739	64,532	90,811	144,083	523,813	667,896
Community Works Fund	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
Development Cost Charges	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
Developer/Other	400,000	500,000	319,826	302,880	291,733	284,965	288,865	293,261	285,468	259,189	205,917	3,226,187	3,432,104
Grants	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
Total	450,000	500,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,750,000	4,100,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Airport Way Interchange Proposed Partnership	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	4,000,000	0	0	4,000,000	4,000,000
Lawrence/Leon upgrade (Abbott-Richter) upgrade	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Bridge Rehabilitation - Renewal	300,000	325,000	400,000	400,000	400,000	325,000	350,000	400,000	400,000	400,000	400,000	3,700,000	4,100,000
KLO Rd Mission Creek Bridge Replacement	300,000	0	0	0	0	8,100,000	0	0	0	0	0	8,400,000	8,400,000
Road Renewal	3,700,000	4,400,000	2,938,607	2,648,991	3,341,155	1,508,022	2,690,967	3,659,465	4,506,015	4,613,870	4,551,468	34,007,092	38,558,560
Sidewalk & Bikeway Renewal	155,000	204,100	104,318	98,853	87,829	89,686	154,182	97,186	83,476	100,621	86,316	1,175,251	1,261,567
Street Light Pole and Wiring Renewal	270,000	223,300	161,112	262,024	212,943	213,868	214,800	215,738	216,683	217,634	218,593	2,208,102	2,426,695
Streetscaping in Urban Centers	0	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
Traffic Signal and Communications Upgrades and Renewals	260,000	220,000	250,000	250,000	275,000	300,000	300,000	300,000	300,000	300,000	300,000	2,755,000	3,055,000
Transit - Bus Stop Renewal	110,000	110,000	120,000	160,000	160,000	180,000	230,000	250,000	270,000	270,000	320,000	1,860,000	2,180,000
Urban Centre Improvements	100,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Total	5,195,000	5,782,400	3,974,037	3,819,868	4,476,927	10,716,576	3,939,949	4,922,389	5,776,174	5,902,125	5,876,377	54,505,445	60,381,822

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	1,419,800	2,458,800	433,951	156,399	0	548,839	1,554,936	582,074	613,222	1,364,726	911,819	9,132,747	10,044,566
Community Works Fund	1,893,200	186,200	777,687	1,226,751	1,759,592	5,840,323	1,486,031	140,685	661,953	915,601	1,685,528	14,888,023	16,573,551
Reserves	1,882,000	3,137,400	2,762,399	2,436,718	2,717,335	4,327,414	898,982	4,199,630	4,500,999	3,621,798	3,279,030	30,484,675	33,763,705
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5,195,000	5,782,400	3,974,037	3,819,868	4,476,927	10,716,576	3,939,949	4,922,389	5,776,174	5,902,125	5,876,377	54,505,445	60,381,822

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Gravel shoulder paving, streetscaping in urban centers	300,000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,300,000	4,800,000
Highway 97 Rapid Station Renewal	0	0	0	0	0	0	0	0	0	0	960,000	0	960,000
Transit Renewal - Kelowna North Stop Upgrades	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	200,000	200,000
Transportation Renewal	4,783,500	3,600,000	5,061,393	5,026,009	4,658,845	6,491,978	5,309,033	4,340,535	3,493,985	3,386,130	3,448,532	46,151,408	49,599,940
Total	5,183,500	3,600,000	5,761,393	5,526,009	5,158,845	6,991,978	5,809,033	4,840,535	3,993,985	3,886,130	4,908,532	50,751,408	55,659,940

Funding Sources (Unfunded)

304 - Transportation
T5 - Bicycle Network
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Abbott Protected Bike Route (Rose - West), ATC	0	250,000	0	0	0	0	0	0	0	0	0	250,000	250,000
Active Transportation Corridor/Bicycle Network Expansion	200,000	250,000	450,000	375,000	450,000	500,000	500,000	550,000	550,000	600,000	600,000	4,425,000	5,025,000
Bertram Overpass AT Approaches	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000	1,000,000
Okanagan Rail Trail - Connection to Waterfront Park Pathway	20,000	250,000	0	0	0	0	0	0	0	0	0	270,000	270,000
Rails with Trails lighting (Commerce Ave to Hwy 97 Overpass), ATC	0	0	0	0	470,000	0	0	250,000	0	0	0	720,000	720,000
Total	220,000	750,000	450,000	375,000	1,920,000	500,000	500,000	800,000	550,000	600,000	600,000	6,665,000	7,265,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	220,000	475,000	450,000	0	1,470,000	0	0	800,000	0	0	0	3,415,000	3,415,000
Community Works Fund	0	275,000	0	375,000	450,000	500,000	500,000	0	550,000	600,000	600,000	3,250,000	3,850,000
Reserves	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
Borrowing	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
Grants	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
Total	220,000	750,000	450,000	375,000	1,920,000	500,000	500,000	800,000	550,000	600,000	600,000	6,665,000	7,265,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Active Transportation Corridor/Bicycle Network Expansion	0	150,000	0	0	0	0	0	0	0	0	0	150,000	150,000
Glenmore (McKinley to Lake Country) Shoulder Widening	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000
Master Planned Primary AT Routes	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	13,500,000	15,000,000
Total	1,000,000	1,150,000	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	15,150,000	16,650,000

Funding Sources (Unfunded)

304 - Transportation
T6 - Sidewalk Network
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Central Green Pedestrian Overpass	500,000	5,500,000	0	0	0	0	0	0	0	0	0	6,000,000	6,000,000
Sidewalk Network Expansion	300,000	250,000	360,000	450,000	501,600	500,300	550,000	495,000	580,000	580,000	585,000	4,566,900	5,151,900
Total	800,000	5,750,000	360,000	450,000	501,600	500,300	550,000	495,000	580,000	580,000	585,000	10,566,900	11,151,900

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	300,000	566,700	360,000	434,284	111,600	109,800	452,000	495,000	580,000	580,000	285,000	3,989,384	4,274,384
Community Works Fund	335,000	3,350,000	0	15,716	324,000	337,500	0	0	0	0	300,000	4,362,216	4,662,216
Reserves	165,000	1,833,300	0	0	66,000	53,000	98,000	0	0	0	0	2,215,300	2,215,300
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	800,000	5,750,000	360,000	450,000	501,600	500,300	550,000	495,000	580,000	580,000	585,000	10,566,900	11,151,900

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Sidewalk Network Expansion	500,000	625,000	450,000	425,000	400,000	375,000	391,110	592,019	300,000	275,000	750,000	4,333,129	5,083,129
Total	500,000	625,000	450,000	425,000	400,000	375,000	391,110	592,019	300,000	275,000	750,000	4,333,129	5,083,129

Funding Sources (Unfunded)

304 - Transportation
T7 - Safety and Operational Improvements
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Crosswalk Safety signals and flashers	325,000	100,000	100,000	125,000	125,000	125,000	125,000	150,000	150,000	150,000	150,000	1,475,000	1,625,000
Neighbourhood Traffic Calming	0	60,000	60,000	60,000	70,000	70,000	70,000	80,000	80,000	80,000	80,000	630,000	710,000
Road safety & operations Partnership with ICBC	0	250,000	200,000	200,000	250,000	200,000	250,000	200,000	300,000	300,000	300,000	2,150,000	2,450,000
Safe Routes to School Program	0	60,000	60,000	60,000	70,000	70,000	70,000	80,000	80,000	80,000	80,000	630,000	710,000
Total	325,000	470,000	420,000	445,000	515,000	465,000	515,000	510,000	610,000	610,000	610,000	4,885,000	5,495,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	325,000	470,000	420,000	445,000	515,000	465,000	515,000	510,000	610,000	610,000	610,000	4,885,000	5,495,000
Community Works Fund	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
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	325,000	470,000	420,000	445,000	515,000	465,000	515,000	510,000	610,000	610,000	610,000	4,885,000	5,495,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Crosswalk Safety signals and flashers	100,000	100,000	100,000	125,000	125,000	125,000	125,000	150,000	150,000	150,000	150,000	1,250,000	1,400,000
Road Safety & Operations Partnership with ICBC	250,000	300,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	350,000	350,000	3,150,000	3,500,000
Safe routes to school program	50,000	60,000	60,000	60,000	70,000	70,000	70,000	80,000	80,000	80,000	80,000	680,000	760,000
Total	400,000	460,000	460,000	485,000	495,000	495,000	545,000	580,000	580,000	580,000	580,000	5,080,000	5,660,000

Funding Sources (Unfunded)

304 - Transportation
T8 - Traffic Control Infrastructure
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Intelligent Transportation Systems	0	30,000	0	50,000	0	50,000	0	50,000	0	50,000	0	230,000	230,000
Traffic Signals and Roundabouts	0	300,000	450,000	450,000	0	0	450,000	750,000	1,200,000	450,000	450,000	4,050,000	4,500,000
Total	0	330,000	450,000	500,000	0	50,000	450,000	800,000	1,200,000	500,000	450,000	4,280,000	4,730,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	0	330,000	450,000	500,000	0	50,000	450,000	800,000	1,200,000	500,000	450,000	4,280,000	4,730,000
Community Works Fund	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
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	330,000	450,000	500,000	0	50,000	450,000	800,000	1,200,000	500,000	450,000	4,280,000	4,730,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Traffic Signals and Roundabouts	1,000,000	1,100,000	550,000	550,000	1,000,000	1,000,000	550,000	500,000	550,000	550,000	550,000	7,350,000	7,900,000
Transit priority measures (Technology, signal, Queue Jumpers, etc.)	1,000,000	0	500,000	0	1,000,000	0	1,200,000	0	0	1,000,000	0	4,700,000	4,700,000
Total	2,000,000	1,100,000	1,050,000	550,000	2,000,000	1,000,000	1,750,000	500,000	550,000	1,550,000	550,000	12,050,000	12,600,000

Funding Sources (Unfunded)

304 - Transportation
T9 - Transit Facilities
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Mission Rec Exchange	0	0	0	500,000	0	0	0	0	0	0	0	500,000	500,000
Rutland Park & Ride,Mobility Hub,Operations facility	0	0	280,000	0	0	200,000	0	0	0	0	0	480,000	480,000
Transit - Land Acquisition	0	150,000	115,000	245,000	50,000	116,000	50,000	0	60,000	0	0	786,000	786,000
Transit - New Bus Stops	135,000	120,000	50,000	40,000	120,000	140,000	140,000	150,000	150,000	150,000	170,000	1,195,000	1,365,000
Total	135,000	270,000	445,000	785,000	170,000	456,000	190,000	150,000	210,000	150,000	170,000	2,961,000	3,131,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	0	0	0	150,000	50,000	0	0	0	60,000	0	0	260,000	260,000
Community Works Fund	0	0	0	250,000	0	0	0	0	0	0	0	250,000	250,000
Reserves	135,000	270,000	445,000	385,000	120,000	456,000	190,000	150,000	150,000	150,000	170,000	2,451,000	2,621,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	135,000	270,000	445,000	785,000	170,000	456,000	190,000	150,000	210,000	150,000	170,000	2,961,000	3,131,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Capri-Landmark	0	0	0	0	0	0	0	0	300,000	0	0	300,000	300,000
Lakeshore/Pandosy Transit Priority	0	0	0	0	0	0	2,500,000	1,600,000	0	0	0	4,100,000	4,100,000
Midtown Transit Optimization	250,000	0	0	0	1,300,000	950,000	0	0	0	0	0	2,500,000	2,500,000
Mission Rec Exchange	0	0	0	2,400,000	0	0	0	0	0	0	0	2,400,000	2,400,000
Orchard Park Exchange	210,000	0	0	0	7,250,000	0	0	0	0	0	0	7,460,000	7,460,000
Queensway Operations Centre	0	0	0	0	0	0	500,000	0	0	0	0	500,000	500,000
Rapidbus Stop Replacement	0	0	0	0	0	0	0	0	0	0	960,000	0	960,000
Rutland network restructure	0	0	50,000	100,000	100,000	100,000	0	0	0	0	0	350,000	350,000
Rutland Park & Ride,Mobility Hub,Operations facility	0	0	1,120,000	0	0	0	0	0	0	0	0	1,120,000	1,120,000
Transit Facility (2019 Prov)	0	0	41,085,000	0	0	0	0	0	0	0	0	41,085,000	41,085,000
YLW Transit Hub	0	0	0	0	2,400,000	0	0	0	0	0	0	2,400,000	2,400,000
Total	460,000	0	42,255,000	2,500,000	11,050,000	1,050,000	3,000,000	1,600,000	300,000	0	960,000	62,215,000	63,175,000

Funding Sources (Unfunded)

305 – SOLID WASTE

Solid Waste - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2020-2029 (P1)	Overall Total Cost 2020-2030 (P1)
305 - Solid Waste	SW1	Equipment	Funding for new equipment and replacement of existing equipment.	4,650,000	6,150,000
305 - Solid Waste	SW2	Site Improvement	Funding for site improvements like buildings, roads, landscaping and fencing.	13,950,000	14,050,000
305 - Solid Waste	SW3	Gas Management	Required for design, installation and extension of gas management system and utilization of gas to energy.	5,350,000	5,800,000
305 - Solid Waste	SW4	Leachate Management	Required for installation and extension of leachate collection, treatment, recirculation network and pump facilities.	1,225,000	1,225,000
305 - Solid Waste	SW5	Drainage & Groundwater Management	Funding for design and installation of surface and groundwater systems, piping, storage and pump stations.	7,250,000	9,250,000
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.	1,050,000	1,050,000
305 - Solid Waste	SW7	Landfill Area Development	Required for planning, design and development of areas for filling to maximize available space.	9,012,000	9,012,000
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.	1,620,000	2,160,000
305 - Solid Waste	SW9	Solid Waste Renewal	Renewal and replacement of site infrastructure and equipment.	3,790,000	4,250,000
			Grand Total	47,897,000	52,947,000

Solid Waste
Priority 1 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
SW1	Equipment	300,000	300,000	300,000	350,000	350,000	350,000	1,500,000	400,000	400,000	400,000	1,500,000	4,650,000	6,150,000
SW2	Site Improvement	4,700,000	1,100,000	2,600,000	4,825,000	100,000	100,000	100,000	100,000	225,000	100,000	100,000	13,950,000	14,050,000
SW3	Gas Management	700,000	450,000	450,000	750,000	450,000	450,000	450,000	450,000	750,000	450,000	450,000	5,350,000	5,800,000
SW4	Leachate Management	0	0	0	225,000	1,000,000	0	0	0	0	0	0	1,225,000	1,225,000
SW5	Drainage & Groundwater Management	50,000	0	1,500,000	0	250,000	2,750,000	1,800,000	500,000	100,000	300,000	2,000,000	7,250,000	9,250,000
SW6	Recycling & Waste Management	750,000	0	0	0	0	0	300,000	0	0	0	0	1,050,000	1,050,000
SW7	Landfill Area Development	-3,196,000	3,558,000	0	250,000	4,300,000	2,050,000	1,800,000	0	0	250,000	0	9,012,000	9,012,000
SW8	Closure & Reclamation	0	0	0	0	540,000	0	0	540,000	0	540,000	540,000	1,620,000	2,160,000
SW9	Solid Waste Renewal	0	110,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	3,790,000	4,250,000
	Total	3,304,000	5,518,000	5,310,000	6,860,000	7,450,000	6,160,000	6,410,000	2,450,000	1,935,000	2,500,000	5,050,000	47,897,000	52,947,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	2,554,000	5,518,000	5,310,000	6,860,000	7,450,000	6,160,000	6,410,000	2,450,000	1,935,000	2,500,000	5,050,000	47,147,000	52,197,000
Development Cost Charges	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
Developer/Other	250,000	0	0	0	0	0	0	0	0	0	0	250,000	250,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	500,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Total	3,304,000	5,518,000	5,310,000	6,860,000	7,450,000	6,160,000	6,410,000	2,450,000	1,935,000	2,500,000	5,050,000	47,897,000	52,947,000

Solid Waste
Priority 2 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
SW1	Equipment	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
SW3	Gas Management	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
SW5	Drainage & Groundwater Management	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
SW7	Landfill Area Development	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
SW9	Solid Waste Renewal	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

Funding Sources (Unfunded)

305 - Solid Waste
SW1 - Equipment
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Automated Collection Curbside Carts	300,000	300,000	300,000	350,000	350,000	350,000	400,000	400,000	400,000	400,000	400,000	3,550,000	3,950,000
Equipment	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000	1,000,000	2,000,000
Landfill Equipment GPS Replacement	0	0	0	0	0	0	100,000	0	0	0	100,000	100,000	200,000
Total	300,000	300,000	300,000	350,000	350,000	350,000	1,500,000	400,000	400,000	400,000	1,500,000	4,650,000	6,150,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	300,000	300,000	300,000	350,000	350,000	350,000	1,500,000	400,000	400,000	400,000	1,500,000	4,650,000	6,150,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	300,000	300,000	300,000	350,000	350,000	350,000	1,500,000	400,000	400,000	400,000	1,500,000	4,650,000	6,150,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Site Works and Investigations	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,100,000
Landfill Automation	0	0	0	125,000	0	0	0	0	125,000	0	0	250,000	250,000
Landfill Liner Design and Construction	2,300,000	0	0	4,600,000	0	0	0	0	0	0	0	6,900,000	6,900,000
Prep - Blasting, site Prep	2,100,000	1,000,000	2,500,000	0	0	0	0	0	0	0	0	5,600,000	5,600,000
Water System Installation	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Total	4,700,000	1,100,000	2,600,000	4,825,000	100,000	100,000	100,000	100,000	225,000	100,000	100,000	13,950,000	14,050,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	4,700,000	1,100,000	2,600,000	4,825,000	100,000	100,000	100,000	100,000	225,000	100,000	100,000	13,950,000	14,050,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,700,000	1,100,000	2,600,000	4,825,000	100,000	100,000	100,000	100,000	225,000	100,000	100,000	13,950,000	14,050,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Landfill and Leachate Gas Headers Areas 2 and 3	300,000	0	0	300,000	0	0	0	0	300,000	0	0	900,000	900,000
Landfill Gas & Leachate Recirculation Laterals	400,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,450,000	4,900,000
Total	700,000	450,000	450,000	750,000	450,000	450,000	450,000	450,000	750,000	450,000	450,000	5,350,000	5,800,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	700,000	450,000	450,000	750,000	450,000	450,000	450,000	450,000	750,000	450,000	450,000	5,350,000	5,800,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	700,000	450,000	450,000	750,000	450,000	450,000	450,000	450,000	750,000	450,000	450,000	5,350,000	5,800,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Leachate Perimeter Pipe	0	0	0	225,000	0	0	0	0	0	0	0	225,000	225,000
Odour Control and Leachate Treatment	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	225,000	1,000,000	0	0	0	0	0	0	1,225,000	1,225,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	225,000	1,000,000	0	0	0	0	0	0	1,225,000	1,225,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	225,000	1,000,000	0	0	0	0	0	0	1,225,000	1,225,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Drainage & Groundwater Management	50,000	0	0	0	50,000	250,000	0	0	0	50,000	250,000	400,000	650,000
Leachate LS - North East Corner - Pump Station (Area 3)	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Stormwater Bypass System	0	0	0	0	200,000	2,500,000	1,800,000	500,000	100,000	250,000	1,750,000	5,350,000	7,100,000
Total	50,000	0	1,500,000	0	250,000	2,750,000	1,800,000	500,000	100,000	300,000	2,000,000	7,250,000	9,250,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	50,000	0	1,500,000	0	250,000	2,750,000	1,800,000	500,000	100,000	300,000	2,000,000	7,250,000	9,250,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	50,000	0	1,500,000	0	250,000	2,750,000	1,800,000	500,000	100,000	300,000	2,000,000	7,250,000	9,250,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Commonage - Exterior Biosolids Tipping Bay	75,000	0	0	0	0	0	0	0	0	0	0	75,000	75,000
Commonage - Pavement Repairs	500,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Commonage - Pond Pump Kiosk	100,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Commonage - Secondary Odour Control Misting System	75,000	0	0	0	0	0	0	0	0	0	0	75,000	75,000
Facility - Recycling Study	0	0	0	0	0	0	300,000	0	0	0	0	300,000	300,000
Total	750,000	0	0	0	0	0	300,000	0	0	0	0	1,050,000	1,050,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	0	0	0	300,000	0	0	0	0	300,000	300,000
Development Cost Charges	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
Developer/Other	250,000	0	0	0	0	0	0	0	0	0	0	250,000	250,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	500,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Total	750,000	0	0	0	0	0	300,000	0	0	0	0	1,050,000	1,050,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Road Construction	250,000	100,000	0	250,000	0	250,000	0	0	0	250,000	0	1,100,000	1,100,000
Stockpiles and Reprocessing Areas Relocation	-3,446,000	3,458,000	0	0	4,300,000	1,800,000	1,800,000	0	0	0	0	7,912,000	7,912,000
Total	-3,196,000	3,558,000	0	250,000	4,300,000	2,050,000	1,800,000	0	0	250,000	0	9,012,000	9,012,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	-3,196,000	3,558,000	0	250,000	4,300,000	2,050,000	1,800,000	0	0	250,000	0	9,012,000	9,012,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	-3,196,000	3,558,000	0	250,000	4,300,000	2,050,000	1,800,000	0	0	250,000	0	9,012,000	9,012,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Miscellaneous Reclamation	0	0	0	0	540,000	0	0	540,000	0	540,000	540,000	1,620,000	2,160,000
Total	0	0	0	0	540,000	0	0	540,000	0	540,000	540,000	1,620,000	2,160,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	0	540,000	0	0	540,000	0	540,000	540,000	1,620,000	2,160,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	540,000	0	0	540,000	0	540,000	540,000	1,620,000	2,160,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Infrastructure Renewal	0	110,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	3,790,000	4,250,000
Total	0	110,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	3,790,000	4,250,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	110,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	3,790,000	4,250,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	110,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	3,790,000	4,250,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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 2020-2029 (P1)	Overall Total Cost 2020-2030 (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.	35,906,331	37,322,569
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.	678,427	678,427
306 - Storm Drainage	D3	Storm Water Renewal	This program provides for the renewal and replacement of pipes, pump stations, and treatment facilities.	1,102,158	1,102,158
			Grand Total	37,686,916	39,103,154

Storm Drainage

Priority 1 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
D1	Hydraulic Upgrading Program	3,378,200	3,333,300	4,250,000	4,416,670	6,372,843	5,586,584	6,553,530	290,533	887,091	837,580	1,416,238	35,906,331	37,322,569
D2	Storm Drainage Quality Program	200,000	120,000	118,427	0	0	120,000	0	120,000	0	0	0	678,427	678,427
D3	Storm Water Renewal	0	380,000	0	122,158	0	300,000	0	300,000	0	0	0	1,102,158	1,102,158
	Total	3,578,200	3,833,300	4,368,427	4,538,828	6,372,843	6,006,584	6,553,530	710,533	887,091	837,580	1,416,238	37,686,916	39,103,154

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	274,900	500,000	451,376	122,158	1,054,178	1,611,331	237,568	677,200	853,758	804,247	1,382,904	6,586,716	7,969,620
Community Works Fund	520,000	500,000	478,333	728,333	478,333	478,333	478,333	33,333	33,333	33,333	33,334	3,761,664	3,794,998
Reserves	1,750,000	1,600,000	1,813,718	1,921,671	2,573,665	1,883,586	3,304,296	0	0	0	0	14,846,936	14,846,936
Development Cost Charges	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
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	1,033,300	933,300	1,400,000	1,766,666	2,266,667	2,033,334	2,533,333	0	0	0	0	11,966,600	11,966,600
Utilities	0	300,000	225,000	0	0	0	0	0	0	0	0	525,000	525,000
Total	3,578,200	3,833,300	4,368,427	4,538,828	6,372,843	6,006,584	6,553,530	710,533	887,091	837,580	1,416,238	37,686,916	39,103,154

Storm Drainage

Priority 2 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
D1	Hydraulic Upgrading Program	15,000	0	750,000	520,189	1,540,000	7,571,167	7,506,259	7,344,500	675,000	500,000	1,040,000	26,422,115	27,462,115
D2	Storm Drainage Quality Program	0	0	1,574	120,000	120,000	0	120,000	0	120,000	120,000	120,000	601,574	721,574
D3	Storm Water Renewal	270,000	0	300,000	237,842	300,000	0	300,000	0	125,000	381,000	300,000	1,913,842	2,213,842
	Total	285,000	0	1,051,574	878,031	1,960,000	7,571,167	7,926,259	7,344,500	920,000	1,001,000	1,460,000	28,937,531	30,397,531

Funding Sources (Unfunded)

306 - Storm Drainage
D1 - Hydraulic Upgrading Program
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Bertram Creek - Install ditch inlet, storm drain and riprap apron	50,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Burtch Extension	0	0	0	0	0	503,241	0	0	0	0	0	503,241	503,241
Glenmore Landfill Diversion (Curtis Rd)	0	0	0	0	0	0	220,188	129,812	0	0	0	350,000	350,000
Gopher Creek (Springfield - Old Joe Riche)	0	0	0	0	350,000	0	0	0	0	0	303,333	350,000	653,333
Heimlich Road	0	0	0	0	200,000	0	0	0	0	0	0	200,000	200,000
Knox Mountain Geotechnical Engineering	750,000	1,000,000	750,000	0	0	0	0	0	0	0	0	2,500,000	2,500,000
Lower Spiers Rd Improvements	0	0	0	0	0	0	0	0	0	0	350,000	0	350,000
McKenzie Rd Channel Improvements	0	0	0	0	0	0	0	160,721	0	0	0	160,721	160,721
Mill Creek Flood Protection	1,670,000	2,333,300	3,500,000	4,416,670	5,666,668	5,083,343	6,333,342	0	887,091	837,580	0	30,727,994	30,727,994
Mill Creek Flood Storage	908,200	0	0	0	0	0	0	0	0	0	0	908,200	908,200
Morrison/Moyer Pond	0	0	0	0	156,175	0	0	0	0	0	0	156,175	156,175
Richter (Raymer - Burtch)	0	0	0	0	0	0	0	0	0	0	625,000	0	625,000
Thompson Creek Upgrades (Lakeshore)	0	0	0	0	0	0	0	0	0	0	137,905	0	137,905
Total	3,378,200	3,333,300	4,250,000	4,416,670	6,372,843	5,586,584	6,553,530	290,533	887,091	837,580	1,416,238	35,906,331	37,322,569

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	74,900	0	372,424	0	1,054,178	1,191,331	237,568	290,533	853,758	804,247	1,382,904	4,878,939	6,261,843
Community Works Fund	520,000	500,000	438,858	728,333	478,333	478,333	478,333	0	33,333	33,333	33,334	3,688,856	3,722,190
Reserves	1,750,000	1,600,000	1,813,718	1,921,671	2,573,665	1,883,586	3,304,296	0	0	0	0	14,846,936	14,846,936
Development Cost Charges	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
Developer/Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	1,033,300	933,300	1,400,000	1,766,666	2,266,667	2,033,334	2,533,333	0	0	0	0	11,966,600	11,966,600
Utilities	0	300,000	225,000	0	0	0	0	0	0	0	0	525,000	525,000
Total	3,378,200	3,333,300	4,250,000	4,416,670	6,372,843	5,586,584	6,553,530	290,533	887,091	837,580	1,416,238	35,906,331	37,322,569

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Brandt's Creek East (Bonn - Sexsmith)	0	0	0	0	0	0	0	150,000	0	0	0	150,000	150,000
Burtch Extension	0	0	0	0	0	0	246,759	0	0	0	0	246,759	246,759
Channel Dredging - Mouth to Ritcher	0	0	0	0	0	0	0	0	0	0	250,000	0	250,000
Design Flood Protection Upgrades (Clement to Brandt's Creek)	0	0	500,000	0	0	0	0	0	0	0	0	500,000	500,000
Ellis Street (Harvey - Leon)	0	0	0	0	0	0	125,000	0	0	0	0	125,000	125,000
Ellis Street (Lawrence - Bernard)	0	0	0	0	0	0	100,000	0	0	0	0	100,000	100,000
Ellis Street (Leon - Lawrence)	0	0	0	0	0	0	125,000	0	0	0	0	125,000	125,000
Francis Brook @ McKenzie / Gibson	0	0	0	0	0	145,000	0	0	0	0	0	145,000	145,000
Frost and Frazer Lake Stormwater Improvements	0	0	200,000	0	0	0	0	0	0	0	0	200,000	200,000
Future Hydraulic Projects	0	0	0	0	0	0	95,000	0	0	0	70,000	95,000	165,000
Geotechnical program	0	0	0	0	500,000	0	0	500,000	0	500,000	500,000	1,500,000	2,000,000
Gopher Creek (Kloppenburg to Springfield)	0	0	0	0	365,000	331,667	0	0	0	0	0	696,667	696,667
Gordon Dr. (Laurier - Sutherland)	0	0	0	0	0	0	0	0	175,000	0	0	175,000	175,000
KLO Road (Mission Creek - Harvest Club)	0	0	0	0	150,000	0	0	0	0	0	0	150,000	150,000
Maquinna Road	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	325,000	0	0	0	0	0	0	325,000	325,000
Mill Creek Dredging	0	0	0	200,000	200,000	0	0	0	0	0	220,000	400,000	620,000
Mill Creek Flood Protection	0	0	0	0	0	6,194,500	6,194,500	6,194,500	0	0	0	18,583,500	18,583,500
Rembler Cr Channel (Chute Lake - Lakeshore)	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	150,000	0	0	0	0	0	150,000	150,000
Springfield @ Gopher Creek / Belgo @ Clarissa	0	0	0	0	0	0	120,000	0	0	0	0	120,000	120,000
Storage Swainson Rd & McKenzie Rd	0	0	0	220,189	0	0	0	0	0	0	0	220,189	220,189
Sunset Dr Gate Valves	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	250,000	0	0	0	0	0	250,000	250,000
Trench Place - Geotechnical	0	0	0	0	0	500,000	500,000	500,000	500,000	0	0	2,000,000	2,000,000
Total	15,000	0	750,000	520,189	1,540,000	7,571,167	7,506,259	7,344,500	675,000	500,000	1,040,000	26,422,115	27,462,115

Funding Sources (Unfunded)

306 - Storm Drainage
D2 - Storm Drainage Quality Program
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Belgo Road @Clarissa	0	120,000	0	0	0	0	0	0	0	0	0	120,000	120,000
Containment Devices	200,000	0	118,427	0	0	120,000	0	120,000	0	0	0	558,427	558,427
Total	200,000	120,000	118,427	0	0	120,000	0	120,000	0	0	0	678,427	678,427

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	200,000	120,000	78,952	0	0	120,000	0	86,667	0	0	0	605,619	605,619
Community Works Fund	0	0	39,475	0	0	0	0	33,333	0	0	0	72,808	72,808
Reserves	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
Borrowing	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
Grants	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
Total	200,000	120,000	118,427	0	0	120,000	0	120,000	0	0	0	678,427	678,427

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Containment Devices	0	0	1,574	120,000	120,000	0	120,000	0	120,000	120,000	120,000	601,574	721,574
Total	0	0	1,574	120,000	120,000	0	120,000	0	120,000	120,000	120,000	601,574	721,574

Funding Sources (Unfunded)

306 - Storm Drainage
D3 - Storm Water Renewal
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Asset Renewal Projects	0	380,000	0	0	0	150,000	0	300,000	0	0	0	830,000	830,000
Long Street (Royal - Glenwood)	0	0	0	0	0	150,000	0	0	0	0	0	150,000	150,000
Thomson Creek Upgrades (DeHart)	0	0	0	122,158	0	0	0	0	0	0	0	122,158	122,158
Total	0	380,000	0	122,158	0	300,000	0	300,000	0	0	0	1,102,158	1,102,158

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	0	380,000	0	122,158	0	300,000	0	300,000	0	0	0	1,102,158	1,102,158
Community Works Fund	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
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	380,000	0	122,158	0	300,000	0	300,000	0	0	0	1,102,158	1,102,158

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
(P2) Thomson Creek Upgrades (Dehart)	0	0	0	32,611	0	0	0	0	0	0	0	32,611	32,611
Asset Renewal Projects	0	0	300,000	205,231	300,000	0	300,000	0	125,000	381,000	300,000	1,611,231	1,911,231
Kirschner Pond Liner (investigation and possible Installation)	270,000	0	0	0	0	0	0	0	0	0	0	270,000	270,000
Total	270,000	0	300,000	237,842	300,000	0	300,000	0	125,000	381,000	300,000	1,913,842	2,213,842

Funding Sources (Unfunded)

308 – INFORMATION SERVICES

Information Services - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2020-2029 (P1)	Overall Total Cost 2020-2030 (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.	3,800,006	4,062,651
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.	1,231,937	1,414,332
308 - Info. Serv.	I3	Major System Projects	Major systems projects include Class Registration Software Replacement and Online Platform Redevelopment.	4,534,585	4,690,923
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 fibre 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.	1,684,585	1,812,754
			Grand Total	11,251,113	11,980,660

Information Services
Priority 1 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
l1	Front Office Equipment	423,500	435,000	202,609	447,275	408,706	518,249	276,022	183,497	423,101	482,047	262,645	3,800,006	4,062,651
l2	Server & Data Storage	290,000	190,000	88,892	98,857	200,351	45,152	39,739	196,054	41,616	41,276	182,395	1,231,937	1,414,332
l3	Major System Projects	689,900	526,100	183,710	2,260,000	171,729	144,488	206,645	128,035	133,170	90,808	156,338	4,534,585	4,690,923
l4	Communications Systems	180,000	155,000	103,335	227,942	127,687	226,095	264,593	130,022	133,231	136,680	128,169	1,684,585	1,812,754
	Total	1,583,400	1,306,100	578,546	3,034,074	908,473	933,984	786,999	637,608	731,118	750,811	729,547	11,251,113	11,980,660

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	843,700	455,700	528,546	724,074	858,473	883,984	736,999	587,608	681,118	700,811	679,547	7,001,013	7,680,560
Community Works Fund	0	187,500	0	0	0	0	0	0	0	0	0	187,500	187,500
Reserves	689,700	537,900	0	2,260,000	0	0	0	0	0	0	0	3,487,600	3,487,600
Development Cost Charges	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
Developer/Other	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	550,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	75,000	0	0	0	0	0	0	0	0	0	75,000	75,000
Total	1,583,400	1,306,100	578,546	3,034,074	908,473	933,984	786,999	637,608	731,118	750,811	729,547	11,251,113	11,980,660

Information Services
Priority 2 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
l1	Front Office Equipment	0	0	139,283	0	91,082	55,639	71,267	45,811	85,242	101,879	90,150	590,203	680,353
l2	Server & Data Storage	0	0	61,108	0	44,649	4,848	10,261	48,946	8,384	8,724	62,605	186,920	249,525
l3	Major System Projects	0	100,000	126,290	0	38,271	15,512	53,355	31,965	26,830	19,192	53,662	411,415	465,077
l4	Communications Systems	0	0	36,665	0	17,313	18,905	55,407	19,978	16,769	18,320	26,831	183,357	210,188
	Total	0	100,000	363,346	0	191,315	94,904	190,290	146,700	137,225	148,115	233,248	1,371,895	1,605,143

Funding Sources (Unfunded)

308 - Information Services
I1 - Front Office Equipment
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Front Office Equipment	423,500	435,000	202,609	447,275	408,706	518,249	276,022	183,497	423,101	482,047	262,645	3,800,006	4,062,651
Total	423,500	435,000	202,609	447,275	408,706	518,249	276,022	183,497	423,101	482,047	262,645	3,800,006	4,062,651

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	423,500	150,000	202,609	447,275	408,706	518,249	276,022	183,497	423,101	482,047	262,645	3,515,006	3,777,651
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	285,000	0	0	0	0	0	0	0	0	0	285,000	285,000
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	423,500	435,000	202,609	447,275	408,706	518,249	276,022	183,497	423,101	482,047	262,645	3,800,006	4,062,651

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Front Office Equipment	0	0	139,283	0	91,082	55,639	71,267	45,811	85,242	101,879	90,150	590,203	680,353
Total	0	0	139,283	0	91,082	55,639	71,267	45,811	85,242	101,879	90,150	590,203	680,353

Funding Sources (Unfunded)

308 - Information Services
I2 - Server & Data Storage
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Server and Data Storage Equipment	290,000	190,000	88,892	98,857	200,351	45,152	39,739	196,054	41,616	41,276	182,395	1,231,937	1,414,332
Total	290,000	190,000	88,892	98,857	200,351	45,152	39,739	196,054	41,616	41,276	182,395	1,231,937	1,414,332

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	290,000	190,000	88,892	98,857	200,351	45,152	39,739	196,054	41,616	41,276	182,395	1,231,937	1,414,332
Community Works Fund	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
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	290,000	190,000	88,892	98,857	200,351	45,152	39,739	196,054	41,616	41,276	182,395	1,231,937	1,414,332

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Server and Data Storage Equipment	0	0	61,108	0	44,649	4,848	10,261	48,946	8,384	8,724	62,605	186,920	249,525
Total	0	0	61,108	0	44,649	4,848	10,261	48,946	8,384	8,724	62,605	186,920	249,525

Funding Sources (Unfunded)

308 - Information Services
I3 - Major System Projects
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Asset Management System - Phase 3	0	325,000	0	0	0	0	0	0	0	0	0	325,000	325,000
Major Systems Projects	689,900	201,100	183,710	2,260,000	171,729	144,488	206,645	128,035	133,170	90,808	156,338	4,209,585	4,365,923
Total	689,900	526,100	183,710	2,260,000	171,729	144,488	206,645	128,035	133,170	90,808	156,338	4,534,585	4,690,923

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	200	65,700	183,710	0	171,729	144,488	206,645	128,035	133,170	90,808	156,338	1,124,485	1,280,823
Community Works Fund	0	187,500	0	0	0	0	0	0	0	0	0	187,500	187,500
Reserves	689,700	197,900	0	2,260,000	0	0	0	0	0	0	0	3,147,600	3,147,600
Development Cost Charges	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
Developer/Other	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
Utilities	0	75,000	0	0	0	0	0	0	0	0	0	75,000	75,000
Total	689,900	526,100	183,710	2,260,000	171,729	144,488	206,645	128,035	133,170	90,808	156,338	4,534,585	4,690,923

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Major Systems Projects	0	100,000	126,290	0	38,271	15,512	53,355	31,965	26,830	19,192	53,662	411,415	465,077
Total	0	100,000	126,290	0	38,271	15,512	53,355	31,965	26,830	19,192	53,662	411,415	465,077

Funding Sources (Unfunded)

308 - Information Services
I4 - Communications Systems
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Communications Networks Upgrades	130,000	105,000	53,335	177,942	77,687	176,095	214,593	80,022	83,231	86,680	78,169	1,184,585	1,262,754
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	500,000	550,000
Total	180,000	155,000	103,335	227,942	127,687	226,095	264,593	130,022	133,231	136,680	128,169	1,684,585	1,812,754

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	130,000	50,000	53,335	177,942	77,687	176,095	214,593	80,022	83,231	86,680	78,169	1,129,585	1,207,754
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	55,000	0	0	0	0	0	0	0	0	0	55,000	55,000
Development Cost Charges	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
Developer/Other	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	550,000
Grants	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
Total	180,000	155,000	103,335	227,942	127,687	226,095	264,593	130,022	133,231	136,680	128,169	1,684,585	1,812,754

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Communications Networks Upgrades	0	0	36,665	0	17,313	18,905	55,407	19,978	16,769	18,320	26,831	183,357	210,188
Total	0	0	36,665	0	17,313	18,905	55,407	19,978	16,769	18,320	26,831	183,357	210,188

Funding Sources (Unfunded)

310 – VEHICLE OR MOBILE EQUIPMENT

Vehicles - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2020-2029 (P1)	Overall Total Cost 2020-2030 (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.	7,904,114	8,663,168
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.	31,429,822	39,346,225
			Grand Total	39,333,936	48,009,393

Vehicles
Priority 1 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
V1	Additional Vehicles / Equipment	522,000	636,000	890,535	744,745	743,322	1,167,879	1,066,069	762,281	711,462	659,821	759,054	7,904,114	8,663,168
V2	Vehicle / Equipment Renewal	4,175,700	3,357,900	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	31,429,822	39,346,225
	Total	4,697,700	3,993,900	2,831,009	4,001,221	3,377,685	2,650,550	2,132,886	2,515,907	5,745,918	7,387,160	8,675,457	39,333,936	48,009,393

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	252,000	11,000	0	0	0	0	0	0	0	0	0	263,000	263,000
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	4,229,040	3,982,900	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	33,331,750	41,329,172
Development Cost Charges	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
Developer/Other	26,660	0	51,722	77,216	88,442	92,402	86,213	88,620	91,352	116,978	176,565	719,605	896,170
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	190,000	0	598,805	486,139	517,908	769,594	866,439	588,379	540,556	461,761	501,470	5,019,581	5,521,051
Total	4,697,700	3,993,900	2,831,009	4,001,221	3,377,685	2,650,550	2,132,886	2,515,907	5,745,918	7,387,160	8,675,457	39,333,936	48,009,393

Vehicles
Priority 2 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
V1	Additional Vehicles / Equipment	0	130,000	0	0	0	0	0	0	0	0	0	130,000	130,000
V2	Vehicle / Equipment Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	0	130,000	0	0	0	0	0	0	0	0	0	130,000	130,000

Funding Sources (Unfunded)

310 - Vehicles
V1 - Additional Vehicles / Equipment
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Additional Vehicles/Equipment - Buildings	132,000	120,000	6,290	6,589	11,757	7,282	7,969	5,795	10,388	6,763	10,405	314,833	325,238
Additional Vehicles/Equipment - Parks	0	110,000	15,258	23,507	18,418	20,085	17,109	26,086	16,432	19,404	22,077	266,299	288,376
Additional Vehicles/Equipment - Real Estate	0	0	32,951	27,828	30,611	32,744	33,279	36,612	30,884	32,412	32,349	257,321	289,670
Additional Vehicles/Equipment - Solid Waste	80,000	350,000	207,057	153,562	106,361	273,139	80,138	48,670	48,670	48,670	48,670	1,396,267	1,444,937
Additional Vehicles/Equipment - Transportation	120,000	45,000	30,174	47,120	58,267	65,035	61,135	56,739	64,532	90,811	144,083	638,813	782,896
Additional Vehicles/Equipment - Wastewater	0	0	272,189	272,189	329,047	481,719	751,944	439,685	415,590	331,559	340,693	3,293,922	3,634,615
Additional Vehicles/Equipment - Water	190,000	0	326,616	213,950	188,861	287,875	114,495	148,694	124,966	130,202	160,777	1,725,659	1,886,436
Graffiti Eradication Power Washer Replacement	0	11,000	0	0	0	0	0	0	0	0	0	11,000	11,000
Total	522,000	636,000	890,535	744,745	743,322	1,167,879	1,066,069	762,281	711,462	659,821	759,054	7,904,114	8,663,168

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	252,000	11,000	0	0	0	0	0	0	0	0	0	263,000	263,000
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	53,340	625,000	240,008	181,390	136,972	305,883	113,417	85,282	79,554	81,082	81,019	1,901,928	1,982,947
Development Cost Charges	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
Developer/Other	26,660	0	51,722	77,216	88,442	92,402	86,213	88,620	91,352	116,978	176,565	719,605	896,170
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	190,000	0	598,805	486,139	517,908	769,594	866,439	588,379	540,556	461,761	501,470	5,019,581	5,521,051
Total	522,000	636,000	890,535	744,745	743,322	1,167,879	1,066,069	762,281	711,462	659,821	759,054	7,904,114	8,663,168

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Additional Vehicles/Equipment - Fire	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
Additional Vehicles/Equipment - Parks	0	90,000	0	0	0	0	0	0	0	0	0	90,000	90,000
Total	0	130,000	0	0	0	0	0	0	0	0	0	130,000	130,000

Funding Sources (Unfunded)

310 - Vehicles
V2 - Vehicle / Equipment Renewal
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Vehicle/Equipment Renewal	4,175,700	3,357,900	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	31,429,822	39,346,225
Total	4,175,700	3,357,900	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	31,429,822	39,346,225

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	4,175,700	3,357,900	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	31,429,822	39,346,225
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,175,700	3,357,900	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	31,429,822	39,346,225

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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 2020-2029 (P1)	Overall Total Cost 2020-2030 (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.	8,410,794	9,545,541
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.	1,802,982	2,334,111
311 - Fire	F3	Communications Systems	To provide for radio system improvements or replacement, including dispatch requirements	2,306,600	2,366,600
			Grand Total	12,520,376	14,246,252

Fire
Priority 1 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
F1	Vehicle / Equipment Renewal	996,100	110,000	3,324,546	0	0	0	0	2,778,822	282,500	918,826	1,134,747	8,410,794	9,545,541
F2	Additional Vehicles / Equipment	60,600	0	86,686	88,419	177,851	91,992	93,831	95,709	127,565	980,329	531,129	1,802,982	2,334,111
F3	Communications Systems	0	0	450,000	230,000	596,000	625,000	179,600	130,000	66,000	30,000	60,000	2,306,600	2,366,600
	Total	1,056,700	110,000	3,861,232	318,419	773,851	716,992	273,431	3,004,531	476,065	1,929,155	1,725,876	12,520,376	14,246,252

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	60,600	0	0	0	0	0	0	0	0	232,433	54,365	293,033	347,398
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	996,100	110,000	3,861,232	318,419	773,851	716,992	273,431	3,004,531	476,065	1,696,722	1,671,511	12,227,343	13,898,854
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,056,700	110,000	3,861,232	318,419	773,851	716,992	273,431	3,004,531	476,065	1,929,155	1,725,876	12,520,376	14,246,252

Fire
Priority 2 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
F1	Vehicle / Equipment Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0
F2	Additional Vehicles / Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
F3	Communications Systems	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

Funding Sources (Unfunded)

311 - Fire
F1 - Vehicle / Equipment Renewal
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
ATV	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	282,500	0	0	282,500	282,500
Bush Truck 3	0	0	250,000	0	0	0	0	0	0	0	0	250,000	250,000
Bush Truck 5 (previously Engine 8)	0	0	325,000	0	0	0	0	0	0	0	0	325,000	325,000
Engine 1	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	923,635	0	0	0	923,635	923,635
Engine 3	867,000	0	0	0	0	0	0	0	0	0	0	867,000	867,000
Engine 4	0	0	0	0	0	0	0	923,635	0	0	0	923,635	923,635
Engine 5 (Glenmore)	0	0	0	0	0	0	0	0	0	0	1,050,181	0	1,050,181
Engine 7	0	0	597,546	0	0	0	0	0	0	0	0	597,546	597,546
Engine 9	0	0	0	0	0	0	0	0	0	686,393	0	686,393	686,393
Fire Equipment	129,100	0	0	0	0	0	0	0	0	0	0	129,100	129,100
Fire Equipment Replacement	0	110,000	0	0	0	0	0	0	0	0	0	110,000	110,000
Ladder 2	0	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
Renewal	0	0	0	0	0	0	0	0	0	232,433	54,365	232,433	286,798
Rescue 1	0	0	0	0	0	0	0	931,552	0	0	0	931,552	931,552
Total	996,100	110,000	3,324,546	0	0	0	0	2,778,822	282,500	918,826	1,134,747	8,410,794	9,545,541

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	0	0	0	0	0	0	0	0	0	232,433	54,365	232,433	286,798
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	996,100	110,000	3,324,546	0	0	0	0	2,778,822	282,500	686,393	1,080,382	8,178,361	9,258,743
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	996,100	110,000	3,324,546	0	0	0	0	2,778,822	282,500	918,826	1,134,747	8,410,794	9,545,541

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Bail Out Devices	38,500	0	0	0	0	0	0	0	0	0	0	38,500	38,500
Base Radio Upgrade	0	0	0	0	0	0	0	0	0	0	16,440	0	16,440
End User Radios - Replacement	0	0	0	0	0	0	0	0	0	422,233	174,963	422,233	597,196
Extinguisher Training	0	0	0	0	0	0	0	0	0	0	39,703	0	39,703
Fire Extinguisher Demonstration Unit	22,100	0	0	0	0	0	0	0	0	0	0	22,100	22,100
Furniture - Communication System	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000
GPS Unit	0	0	0	0	27,663	0	0	0	29,943	0	0	57,606	57,606
Pager Replacement	0	0	0	0	0	0	0	0	0	58,522	0	58,522	58,522
Phone System	0	0	0	0	0	0	0	0	0	400,000	0	400,000	400,000
Power Supply System & Generator	0	0	0	0	60,000	0	0	0	0	0	0	60,000	60,000
Replacement PA Amp	0	0	0	0	0	0	0	0	0	0	10,976	0	10,976
SCBA / Cylinders	0	0	86,686	88,419	90,188	91,992	93,831	95,709	97,622	99,574	101,566	744,021	845,587
Self Rescue Devices	0	0	0	0	0	0	0	0	0	0	87,481	0	87,481
Total	60,600	0	86,686	88,419	177,851	91,992	93,831	95,709	127,565	980,329	531,129	1,802,982	2,334,111

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	60,600	0	0	0	0	0	0	0	0	0	0	60,600	60,600
Community Works Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	86,686	88,419	177,851	91,992	93,831	95,709	127,565	980,329	531,129	1,742,382	2,273,511
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	60,600	0	86,686	88,419	177,851	91,992	93,831	95,709	127,565	980,329	531,129	1,802,982	2,334,111

Priority 2 Projects - Costs

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

Funding Sources (Unfunded)

311 - Fire
F3 - Communications Systems
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Annual Phone System Refresh	0	0	0	0	0	50,000	0	0	50,000	0	0	100,000	100,000
Annual Phone System Upgrades	0	0	0	30,000	30,000	0	30,000	30,000	0	30,000	30,000	150,000	180,000
Backup Dispatch Centre Renovations	0	0	0	0	50,000	0	0	0	0	0	0	50,000	50,000
Dispatch Centre - New	0	0	0	0	500,000	0	0	0	0	0	0	500,000	500,000
Dispatch Furniture Console Upgrade	0	0	0	0	0	0	0	100,000	0	0	0	100,000	100,000
Equipment - Communications Systems	0	0	0	0	0	0	20,000	0	0	0	0	20,000	20,000
FDM CAD Replacement	0	0	0	200,000	0	0	0	0	0	0	0	200,000	200,000
Furniture	0	0	0	0	0	0	129,600	0	0	0	0	129,600	129,600
NG911 Phone System	0	0	450,000	0	0	0	0	0	0	0	0	450,000	450,000
Radio Console System	0	0	0	0	0	575,000	0	0	0	0	0	575,000	575,000
UPS Upgrade	0	0	0	0	16,000	0	0	0	16,000	0	30,000	32,000	62,000
Total	0	0	450,000	230,000	596,000	625,000	179,600	130,000	66,000	30,000	60,000	2,306,600	2,366,600

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	450,000	230,000	596,000	625,000	179,600	130,000	66,000	30,000	60,000	2,306,600	2,366,600
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	450,000	230,000	596,000	625,000	179,600	130,000	66,000	30,000	60,000	2,306,600	2,366,600

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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 2020-2029 (P1)	Overall Total Cost 2020-2030 (P1)
312 - Airport	A1	Airside		19,238,000	19,288,000
312 - Airport	A2	Groundside		49,967,420	53,057,420
312 - Airport	A3	Terminal		8,316,860	8,816,860
312 - Airport	A4	AIF		175,928,000	193,928,000
			Grand Total	253,450,280	275,090,280

Airport
Priority 1 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
A1	Airside	50,000	12,130,000	612,000	335,000	50,000	361,000	550,000	5,050,000	50,000	50,000	50,000	19,238,000	19,288,000
A2	Groundside	-478,580	525,000	1,241,000	50,000	70,000	4,330,000	11,580,000	16,550,000	16,050,000	50,000	3,090,000	49,967,420	53,057,420
A3	Terminal	328,860	300,000	2,082,000	1,492,000	722,000	400,000	764,000	542,000	672,000	1,014,000	500,000	8,316,860	8,816,860
A4	AIF	67,275,000	670,000	6,702,000	13,762,000	3,748,000	18,098,000	13,470,000	13,973,000	16,634,000	21,596,000	18,000,000	175,928,000	193,928,000
Total		67,175,280	13,625,000	10,637,000	15,639,000	4,590,000	23,189,000	26,364,000	36,115,000	33,406,000	22,710,000	21,640,000	253,450,280	275,090,280

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	29,175,280	1,625,000	10,637,000	15,639,000	4,590,000	23,189,000	25,964,000	18,115,000	17,406,000	22,710,000	21,640,000	169,050,280	190,690,280
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	38,000,000	0	0	0	0	0	0	0	0	0	0	38,000,000	38,000,000
Developer/Other	0	12,000,000	0	0	0	0	0	16,000,000	16,000,000	0	0	44,000,000	44,000,000
Grants	0	0	0	0	0	0	400,000	2,000,000	0	0	0	2,400,000	2,400,000
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	67,175,280	13,625,000	10,637,000	15,639,000	4,590,000	23,189,000	26,364,000	36,115,000	33,406,000	22,710,000	21,640,000	253,450,280	275,090,280

Airport
Priority 2 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
A1	Airside	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
A3	Terminal	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
Total		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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Airport East Lands Roads and Servicing	0	12,000,000	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	500,000	550,000
Airside Equipment	0	80,000	62,000	0	0	0	0	0	0	0	0	142,000	142,000
Airside Pavement and Infrastructure	0	0	400,000	285,000	0	311,000	0	0	0	0	0	996,000	996,000
Fire training Area Relocation	0	0	100,000	0	0	0	0	0	0	0	0	100,000	100,000
Mill Creek Realignment	0	0	0	0	0	0	500,000	5,000,000	0	0	0	5,500,000	5,500,000
Total	50,000	12,130,000	612,000	335,000	50,000	361,000	550,000	5,050,000	50,000	50,000	50,000	19,238,000	19,288,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	50,000	130,000	612,000	335,000	50,000	361,000	350,000	3,050,000	50,000	50,000	50,000	5,038,000	5,088,000
Development Cost Charges	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
Developer/Other	0	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	12,000,000
Grants	0	0	0	0	0	0	200,000	2,000,000	0	0	0	2,200,000	2,200,000
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	50,000	12,130,000	612,000	335,000	50,000	361,000	550,000	5,050,000	50,000	50,000	50,000	19,238,000	19,288,000

Priority 2 Projects - Costs

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

Funding Sources (Unfunded)

312 - Airport
A2 - Groundside
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Additional Land Purchases	0	0	0	0	0	0	0	0	0	0	3,040,000	0	3,040,000
Airport Car Rental Quick Turn Around Facility	0	0	0	0	0	600,000	7,500,000	0	0	0	0	8,100,000	8,100,000
Airport Groundside Infrastructure	0	25,000	50,000	0	0	30,000	0	0	0	0	0	105,000	105,000
Airport Hotel and Parking Development	0	0	0	0	0	0	0	16,000,000	16,000,000	0	0	32,000,000	32,000,000
Airport Mill Creek Realignment	0	0	0	0	0	0	500,000	0	0	0	0	500,000	500,000
Airport Parking	0	0	1,141,000	0	0	600,000	0	0	0	0	0	1,741,000	1,741,000
Airport Parking Lot Equipment	-528,580	450,000	0	0	0	0	0	500,000	0	0	0	421,420	421,420
Airport Roadways	0	0	0	0	20,000	3,050,000	3,530,000	0	0	0	0	6,600,000	6,600,000
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	500,000	550,000
Total	-478,580	525,000	1,241,000	50,000	70,000	4,330,000	11,580,000	16,550,000	16,050,000	50,000	3,090,000	49,967,420	53,057,420

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	-478,580	525,000	1,241,000	50,000	70,000	4,330,000	11,380,000	550,000	50,000	50,000	3,090,000	17,767,420	20,857,420
Development Cost Charges	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
Developer/Other	0	0	0	0	0	0	0	16,000,000	16,000,000	0	0	32,000,000	32,000,000
Grants	0	0	0	0	0	0	200,000	0	0	0	0	200,000	200,000
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	-478,580	525,000	1,241,000	50,000	70,000	4,330,000	11,580,000	16,550,000	16,050,000	50,000	3,090,000	49,967,420	53,057,420

Priority 2 Projects - Costs

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

Funding Sources (Unfunded)

312 - Airport
A3 - Terminal
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Airport Advertising Nodes	-261,140											-261,140	-261,140
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	500,000	550,000
Airport Technology Replacement	0	0	270,000	999,000	301,000	0	312,000	0	119,000	0	0	2,001,000	2,001,000
Airport Terminal Building Renovations	290,000	250,000	1,762,000	443,000	371,000	350,000	402,000	492,000	503,000	964,000	450,000	5,827,000	6,277,000
Integrated Security Network	250,000	0	0	0	0	0	0	0	0	0	0	250,000	250,000
Total	328,860	300,000	2,082,000	1,492,000	722,000	400,000	764,000	542,000	672,000	1,014,000	500,000	8,316,860	8,816,860

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	328,860	300,000	2,082,000	1,492,000	722,000	400,000	764,000	542,000	672,000	1,014,000	500,000	8,316,860	8,816,860
Development Cost Charges	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
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	328,860	300,000	2,082,000	1,492,000	722,000	400,000	764,000	542,000	672,000	1,014,000	500,000	8,316,860	8,816,860

Priority 2 Projects - Costs

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

Funding Sources (Unfunded)

312 - Airport
A4 - AIF
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Airport Airfield Lighting	0	0	249,000	0	0	0	0	0	0	0	0	249,000	249,000
Airport Airside Equipment	0	0	2,603,000	2,136,000	727,000	226,000	393,000	1,695,000	802,000	629,000	0	9,211,000	9,211,000
Airport Airside Pavement Rehabilitation	0	620,000	2,550,000	620,000	1,439,000	5,865,000	4,455,000	10,400,000	10,740,000	730,000	0	37,419,000	37,419,000
Airport Apron 1 South Expansion	0	0	0	0	538,000	4,945,000	4,945,000	1,878,000	2,770,000	2,770,000	0	17,846,000	17,846,000
Airport Combined Operations Building	0	0	500,000	0	560,000	6,578,000	3,677,000	0	0	0	0	11,315,000	11,315,000
Airport CUSS/CUTE Replacement	0	0	376,000	2,610,000	0	0	0	0	0	0	0	2,986,000	2,986,000
Airport Replacement of Loading Bridges	0	0	0	0	0	0	0	0	170,000	1,700,000	0	1,870,000	1,870,000
Airport Runway End Safety Area	0	0	156,000	7,912,000	0	0	0	0	0	0	0	8,068,000	8,068,000
Airport Self-serve Baggage Drop	0	50,000	268,000	484,000	484,000	484,000	0	0	0	0	0	1,770,000	1,770,000
Airport Terminal Expansion South	67,275,000	0	0	0	0	0	0	0	2,152,000	15,767,000	18,000,000	85,194,000	103,194,000
Total	67,275,000	670,000	6,702,000	13,762,000	3,748,000	18,098,000	13,470,000	13,973,000	16,634,000	21,596,000	18,000,000	175,928,000	193,928,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	29,275,000	670,000	6,702,000	13,762,000	3,748,000	18,098,000	13,470,000	13,973,000	16,634,000	21,596,000	18,000,000	137,928,000	155,928,000
Development Cost Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing	38,000,000	0	0	0	0	0	0	0	0	0	0	38,000,000	38,000,000
Developer/Other	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
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	67,275,000	670,000	6,702,000	13,762,000	3,748,000	18,098,000	13,470,000	13,973,000	16,634,000	21,596,000	18,000,000	175,928,000	193,928,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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 2020-2029 (P1)	Overall Total Cost 2020-2030 (P1)
313 - Water	W1	DCC Pipes (Mains)	New water mains to accommodate growth.	19,409,200	28,458,088
313 - Water	W2	DCC Booster Stations & PRVs	New booster stations &PRV's to accommodate growth.	0	0
313 - Water	W3	DCC Water Treatment	New treatment capacity and facilities to accommodate growth.	500,000	500,000
313 - Water	W4	DCC Reservoirs & Filling Stations	New reservoirs and filling stations to accommodate growth.	9,785,000	9,785,000
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	1,289,200
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.	40,300,000	45,225,000
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.	2,995,000	10,670,000
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.	9,950,000	11,270,000
			Grand Total	84,111,200	107,197,288

Water
Priority 1 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
W1	DCC Pipes (Mains)	300,000	0	500,000	5,700,000	0	3,500,000	5,200,000	2,667,200	1,542,000	0	9,048,888	19,409,200	28,458,088
W2	DCC Booster Stations & PRVs	0	0	0	0	0	0	0	0	0	0	0	0	0
W3	DCC Water Treatment	150,000	350,000	0	0	0	0	0	0	0	0	0	500,000	500,000
W4	DCC Reservoirs & Filling Stations	0	0	0	0	0	0	0	6,600,000	0	3,185,000	0	9,785,000	9,785,000
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	1,172,000	1,289,200
W6	Network and Facility Renewal	2,850,000	3,350,000	3,500,000	4,000,000	3,850,000	4,750,000	4,450,000	3,500,000	3,750,000	6,300,000	4,925,000	40,300,000	45,225,000
W7	Network and Facility Improvements	150,000	422,000	465,000	513,000	695,000	150,000	150,000	150,000	150,000	150,000	7,675,000	2,995,000	10,670,000
W8	Irrigation Network Improvements	470,000	270,000	470,000	820,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	9,950,000	11,270,000
	Total	4,037,200	4,509,200	5,052,200	11,150,200	5,982,200	9,837,200	11,237,200	14,354,400	6,879,200	11,072,200	23,086,088	84,111,200	107,197,288

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	30,000	0	0	0	0	0	0	0	0	14,573,888	30,000	14,603,888
Development Cost Charges	354,700	58,600	552,100	5,684,500	58,600	3,513,100	4,014,600	6,566,200	1,063,984	58,600	58,600	21,924,984	21,983,584
Borrowing	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	3,335,000	150,000	4,685,000	4,835,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	3,532,500	4,270,600	4,350,100	5,315,700	5,773,600	6,174,100	7,072,600	7,638,200	5,665,216	7,678,600	8,303,600	57,471,216	65,774,816
Total	4,037,200	4,509,200	5,052,200	11,150,200	5,982,200	9,837,200	11,237,200	14,354,400	6,879,200	11,072,200	23,086,088	84,111,200	107,197,288

Water
Priority 2 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
W1	DCC Pipes (Mains)	0	0	0	0	0	0	0	5,332,800	0	0	0	5,332,800	5,332,800
W2	DCC Booster Stations & PRVs	0	0	0	0	0	0	0	0	0	0	0	0	0
W3	DCC Water Treatment	0	0	350,000	500,000	0	0	0	0	0	0	0	850,000	850,000
W4	DCC Reservoirs & Filling Stations	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
W6	Network and Facility Renewal	0	0	0	0	0	0	1,500,000	450,000	0	0	0	1,950,000	1,950,000
W7	Network and Facility Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0
W8	Irrigation Network Improvements	0	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000	1,500,000
	Total	0	0	350,000	2,000,000	0	0	1,500,000	5,782,800	0	0	0	9,632,800	9,632,800

Funding Sources (Unfunded)

313 - Water
W1 - DCC Pipes (Mains)
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Cedar Creek Transmission System Stage 2	0	0	0	0	0	0	0	0	0	0	9,048,888	0	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	1,542,000	1,542,000
Clifton Road TM - Clement to Skyline	0	0	0	0	0	0	1,200,000	0	0	0	0	1,200,000	1,200,000
Knox Mountain Transmission System Upgrades	0	0	0	0	0	0	4,000,000	0	0	0	0	4,000,000	4,000,000
Poplar Point to Dilworth Mountain Transmission Upgrade Design	300,000	0	500,000	0	0	0	0	2,667,200	0	0	0	3,467,200	3,467,200
Royal View TM - Gordon To Clifton	0	0	0	0	0	3,500,000	0	0	0	0	0	3,500,000	3,500,000
Royal View TM - Knox to Gordon	0	0	0	5,700,000	0	0	0	0	0	0	0	5,700,000	5,700,000
Total	300,000	0	500,000	5,700,000	0	3,500,000	5,200,000	2,667,200	1,542,000	0	9,048,888	19,409,200	28,458,088

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	0	0	0	0	0	0	0	9,048,888	0	9,048,888
Development Cost Charges	296,100	0	493,500	5,625,900	0	3,454,500	3,956,000	0	1,005,384	0	0	14,831,384	14,831,384
Borrowing	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
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	3,900	0	6,500	74,100	0	45,500	1,244,000	2,667,200	536,616	0	0	4,577,816	4,577,816
Total	300,000	0	500,000	5,700,000	0	3,500,000	5,200,000	2,667,200	1,542,000	0	9,048,888	19,409,200	28,458,088

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Poplar Point to Dilworth Mountain Transmission Upgrade Design (P2)	0	0	0	0	0	0	0	5,332,800	0	0	0	5,332,800	5,332,800
Total	0	0	0	0	0	0	0	5,332,800	0	0	0	5,332,800	5,332,800

Funding Sources (Unfunded)

313 - Water
W2 - DCC Booster Stations & PRVs
Priority 1 Projects - Costs

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

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	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
Borrowing	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
Grants	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
Total	0	0	0	0	0	0	0	0	0	0	0	0	0

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Poplar Point UV	150,000	350,000	0	0	0	0	0	0	0	0	0	500,000	500,000
Total	150,000	350,000	0	0	0	0	0	0	0	0	0	500,000	500,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	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
Borrowing	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
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	150,000	350,000	0	0	0	0	0	0	0	0	0	500,000	500,000
Total	150,000	350,000	0	0	0	0	0	0	0	0	0	500,000	500,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Poplar Point UV (P2)	0	0	350,000	500,000	0	0	0	0	0	0	0	850,000	850,000
Total	0	0	350,000	500,000	0	0	0	0	0	0	0	850,000	850,000

Funding Sources (Unfunded)

313 - Water
W4 - DCC Reservoirs & Filling Stations
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Frost Pump Station and Reservoir System Upgrade	0	0	0	0	0	0	0	0	0	3,185,000	0	3,185,000	3,185,000
PZ STRG UPGRADE PZ 419 Storage upgrade	0	0	0	0	0	0	0	6,600,000	0	0	0	6,600,000	6,600,000
Total	0	0	0	0	0	0	0	6,600,000	0	3,185,000	0	9,785,000	9,785,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	0	0	6,507,600	0	0	0	6,507,600	6,507,600
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	0	0	0	3,185,000	0	3,185,000	3,185,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	92,400	0	0	0	92,400	92,400
Total	0	0	0	0	0	0	0	6,600,000	0	3,185,000	0	9,785,000	9,785,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
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	1,172,000	1,289,200
Total	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	1,289,200

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	586,000	644,600
Borrowing	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
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	58,600	586,000	644,600
Total	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	1,289,200

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Bellevue Creek Water Main Crossing at Varney Court	150,000	0	0	0	0	0	0	0	0	0	0	150,000	150,000
Cast Iron Replacement Program	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Ellis St (Knox Mtn - Clement)	0	0	0	1,750,000	0	0	0	0	0	0	0	1,750,000	1,750,000
Lakeshore Upgrade (Bellevue Creek - Collett)	350,000	0	0	0	0	0	0	0	0	0	0	350,000	350,000
Office Acoustic & Yard Security Items - Gulley Rd	0	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
PZ STRG UPGRADE PZ 530 Storage upgrade	0	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	1,500,000
SKYLINE PS - Station Upgrade - Safety Issues	0	1,250,000	0	0	0	0	0	0	0	800,000	1,000,000	2,050,000	3,050,000
Water Meter Replacement Program	1,450,000	500,000	1,500,000	1,500,000	1,300,000	1,750,000	1,000,000	0	0	0	0	9,000,000	9,000,000
Water Network and Facility Renewal	900,000	0	2,000,000	750,000	2,550,000	3,000,000	3,450,000	3,500,000	3,750,000	4,000,000	3,925,000	23,900,000	27,825,000
Total	2,850,000	3,350,000	3,500,000	4,000,000	3,850,000	4,750,000	4,450,000	3,500,000	3,750,000	6,300,000	4,925,000	40,300,000	45,225,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
Development Cost Charges	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
Developer/Other	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
Utilities	2,850,000	3,320,000	3,500,000	4,000,000	3,850,000	4,750,000	4,450,000	3,500,000	3,750,000	6,300,000	4,925,000	40,270,000	45,195,000
Total	2,850,000	3,350,000	3,500,000	4,000,000	3,850,000	4,750,000	4,450,000	3,500,000	3,750,000	6,300,000	4,925,000	40,300,000	45,225,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Burtch (KLO - Raymer) Watermain	0	0	0	0	0	0	0	450,000	0	0	0	450,000	450,000
Burtch (Raymer - Byrns) Watermain	0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000	1,500,000
Total	0	0	0	0	0	0	1,500,000	450,000	0	0	0	1,950,000	1,950,000

Funding Sources (Unfunded)

313 - Water
W7 - Network and Facility Improvements
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Altura FF Upgrade	0	0	0	100,000	0	0	0	0	0	0	0	100,000	100,000
Capozzi FF - Truswell	0	0	0	263,000	0	0	0	0	0	0	0	263,000	263,000
Chemical Storage Tank Replacement – Kettle Valley UV Facility	0	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
Dam Surveillance & Watershed Monitoring	0	22,000	0	0	0	0	0	0	0	0	0	22,000	22,000
Eldorado Pump Station Removal	0	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Fairway Cr & Eagle Dr FF	0	0	0	0	545,000	0	0	0	0	0	0	545,000	545,000
Hydro Excavator Parking Facility	0	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
KLO Connection Main - Rutland	0	0	0	0	0	0	0	0	0	0	5,525,000	0	5,525,000
Snow Runoff Hydrology	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
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	1,500,000	1,650,000
Young and Hazel Rd Existing FF deficiency	0	0	315,000	0	0	0	0	0	0	0	0	315,000	315,000
Total	150,000	422,000	465,000	513,000	695,000	150,000	150,000	150,000	150,000	150,000	7,675,000	2,995,000	10,670,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	0	0	0	0	0	0	0	5,525,000	0	5,525,000
Development Cost Charges	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
Developer/Other	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	1,650,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	272,000	315,000	363,000	545,000	0	0	0	0	0	2,000,000	1,495,000	3,495,000
Total	150,000	422,000	465,000	513,000	695,000	150,000	150,000	150,000	150,000	150,000	7,675,000	2,995,000	10,670,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Dam Repairs	250,000	250,000	250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,250,000	4,750,000
Hydrants	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	220,000
Irrigation Mainline Renewal	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,500,000
PRV Upgrades	200,000	0	200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,500,000	2,800,000
Total	470,000	270,000	470,000	820,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	9,950,000	11,270,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	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
Borrowing	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
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	470,000	270,000	470,000	820,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	9,950,000	11,270,000
Total	470,000	270,000	470,000	820,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	9,950,000	11,270,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Field Reservoir Add-on (Irrigation)	0	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000	1,500,000
Total	0	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000	1,500,000

Funding Sources (Unfunded)

314 – WASTEWATER

Wastewater - Categories

Cost Centre	Category Code	Name	Description	Overall Total Cost 2020-2029 (P1)	Overall Total Cost 2020-2030 (P1)
314 - Wastewater	WW1	DCC Pipes (Mains)	New wastewater mains to support growth.	22,607,300	22,607,300
314 - Wastewater	WW2	DCC Lift Stations	New wastewater lift stations to support growth.	5,764,000	5,764,000
314 - Wastewater	WW3	DCC Wastewater Treatment Facilities	New wastewater treatment facilities to support growth.	36,116,908	36,116,908
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	1,210,000
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.	51,590,000	57,790,000
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.	3,140,000	3,240,000
Grand Total				120,318,208	126,728,208

Wastewater
Priority 1 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2020-2029 Total	2020-2030 Total
WW1	DCC Pipes (Mains)	312,300	0	0	0	4,682,570	0	6,773,860	5,921,570	4,917,000	0	0	22,607,300	22,607,300
WW2	DCC Lift Stations	0	0	1,500,000	0	2,212,000	0	2,052,000	0	0	0	0	5,764,000	5,764,000
WW3	DCC Wastewater Treatment Facilities	0	1,000,000	800,000	14,320,000	12,760,000	7,236,908	0	0	0	0	0	36,116,908	36,116,908
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	1,100,000	1,210,000
WW5	Network and Facility Renewal	2,640,000	4,700,000	6,250,000	5,000,000	5,000,000	5,200,000	5,400,000	5,600,000	5,800,000	6,000,000	6,200,000	51,590,000	57,790,000
WW6	Network and Facility Improvements	100,000	190,000	100,000	1,250,000	100,000	1,000,000	100,000	100,000	100,000	100,000	100,000	3,140,000	3,240,000
	Total	3,162,300	6,000,000	8,760,000	20,680,000	24,864,570	13,546,908	14,435,860	11,731,570	10,927,000	6,210,000	6,410,000	120,318,208	126,728,208

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	359,200	55,000	55,000	55,000	3,119,130	3,347,793	5,284,965	4,815,350	4,847,690	55,000	55,000	21,994,128	22,049,128
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	2,036,200	0	2,052,000	0	0	0	0	4,088,200	4,088,200
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	2,803,100	5,945,000	8,705,000	20,625,000	19,709,240	10,199,115	7,098,895	6,916,220	6,079,310	6,155,000	6,355,000	94,235,880	100,590,880
Total	3,162,300	6,000,000	8,760,000	20,680,000	24,864,570	13,546,908	14,435,860	11,731,570	10,927,000	6,210,000	6,410,000	120,318,208	126,728,208

Wastewater
Priority 2 - Costs

Code	Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Overall Total Cost 2020-2029 (P2)	Overall Total Cost 2020-2030 (P2)
WW1	DCC Pipes (Mains)	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	3,000,000	0	3,000,000
WW3	DCC Wastewater Treatment Facilities	0	0	2,900,000	21,480,000	19,140,000	0	0	0	0	0	0	43,520,000	43,520,000
WW4	DCC Oversize	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
WW6	Network and Facility Improvements	0	0	663,000	653,000	687,000	0	0	0	0	0	0	2,003,000	2,003,000
	Total	0	0	3,563,000	22,133,000	19,827,000	0	0	0	0	0	3,000,000	45,523,000	48,523,000

Funding Sources (Unfunded)

314 - Wastewater
WW1 - DCC Pipes (Mains)
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Byrns Baron Trunk Phase 2	0	0	0	0	0	0	3,532,000	3,532,000	3,532,000	0	0	10,596,000	10,596,000
Glenmore Connection - Glenmore Rd from Cross Rd to 200 m north of Scenic Rd	0	0	0	0	2,293,000	0	0	0	0	0	0	2,293,000	2,293,000
Lakeshore Trunk - (Cook - Gyro)	0	0	0	0	0	0	3,241,860	0	0	0	0	3,241,860	3,241,860
Lakeshore Trunk - (Gyro - KPCC (Swordy - Casorso))	0	0	0	0	2,389,570	0	0	0	0	0	0	2,389,570	2,389,570
Lakeshore Trunk - (Old Meadows - Lexington)	0	0	0	0	0	0	0	2,389,570	0	0	0	2,389,570	2,389,570
Rutland Trunk	0	0	0	0	0	0	0	0	1,385,000	0	0	1,385,000	1,385,000
Water Street DCC Force Main	312,300	0	0	0	0	0	0	0	0	0	0	312,300	312,300
Total	312,300	0	0	0	4,682,570	0	6,773,860	5,921,570	4,917,000	0	0	22,607,300	22,607,300

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	304,200	0	0	0	1,316,650	0	5,229,965	4,760,350	4,792,690	0	0	16,403,855	16,403,855
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	2,036,200	0	0	0	0	0	0	2,036,200	2,036,200
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	8,100	0	0	0	1,329,720	0	1,543,895	1,161,220	124,310	0	0	4,167,245	4,167,245
Total	312,300	0	0	0	4,682,570	0	6,773,860	5,921,570	4,917,000	0	0	22,607,300	22,607,300

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Gyro Lift Station	0	0	0	0	2,212,000	0	0	0	0	0	0	2,212,000	2,212,000
Rose Avenue Lift Station	0	0	0	0	0	0	2,052,000	0	0	0	0	2,052,000	2,052,000
Water St Lift Station	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Total	0	0	1,500,000	0	2,212,000	0	2,052,000	0	0	0	0	5,764,000	5,764,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	1,747,480	0	0	0	0	0	0	1,747,480	1,747,480
Borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer/Other	0	0	0	0	0	0	2,052,000	0	0	0	0	2,052,000	2,052,000
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	1,500,000	0	464,520	0	0	0	0	0	0	1,964,520	1,964,520
Total	0	0	1,500,000	0	2,212,000	0	2,052,000	0	0	0	0	5,764,000	5,764,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Water St Lift Station	0	0	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000
Total	0	0	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000

Funding Sources (Unfunded)

314 - Wastewater
WW3 - DCC Wastewater Treatment Facilities
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Digestion Facility	0	400,000	800,000	14,320,000	12,760,000	0	0	0	0	0	0	28,280,000	28,280,000
Existing Compost Plant Expansion	0	0	0	0	0	7,236,908	0	0	0	0	0	7,236,908	7,236,908
Site Development and Preliminary Design	0	600,000	0	0	0	0	0	0	0	0	0	600,000	600,000
Total	0	1,000,000	800,000	14,320,000	12,760,000	7,236,908	0	0	0	0	0	36,116,908	36,116,908

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	0	0	0	0	0	3,292,793	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
Developer/Other	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
Utilities	0	1,000,000	800,000	14,320,000	12,760,000	3,944,115	0	0	0	0	0	32,824,115	32,824,115
Total	0	1,000,000	800,000	14,320,000	12,760,000	7,236,908	0	0	0	0	0	36,116,908	36,116,908

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Anaerobic Digestion	0	0	0	21,480,000	0	0	0	0	0	0	0	21,480,000	21,480,000
Biogas Utilization (PSA Upgrader)	0	0	0	0	3,120,000	0	0	0	0	0	0	3,120,000	3,120,000
Sidestream Nitrogen Removal	0	0	0	0	7,440,000	0	0	0	0	0	0	7,440,000	7,440,000
Sidestream Phosphorous Removal	0	0	0	0	8,580,000	0	0	0	0	0	0	8,580,000	8,580,000
Site Conveyance	0	0	2,900,000	0	0	0	0	0	0	0	0	2,900,000	2,900,000
Total	0	0	2,900,000	21,480,000	19,140,000	0	0	0	0	0	0	43,520,000	43,520,000

Funding Sources (Unfunded)

314 - Wastewater
WW4 - DCC Oversize
Priority 1 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
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	1,100,000	1,210,000
Total	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	1,210,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Cost Charges	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000	605,000
Borrowing	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
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000	605,000
Total	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	1,210,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Burtch Crossing	0	0	1,250,000	0	0	0	0	0	0	0	0	1,250,000	1,250,000
Lift Station Renewal	0	700,000	0	0	0	0	0	0	0	0	0	700,000	700,000
Pipe Replacement	350,000	0	0	0	0	0	0	0	0	0	0	350,000	350,000
Renewal - Wastewater mains and facilities	0	3,700,000	4,265,000	5,000,000	5,000,000	5,200,000	5,400,000	5,600,000	5,800,000	6,000,000	6,200,000	45,965,000	52,165,000
Renewal - Wastewater mains and facilities - SCADA	0	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
Sanitary Replacement	2,090,000	0	0	0	0	0	0	0	0	0	0	2,090,000	2,090,000
Sewer Lift Station SCADA & Communications Integration & Replacement	200,000	0	235,000	0	0	0	0	0	0	0	0	435,000	435,000
WWTF Blower Replacement	0	0	500,000	0	0	0	0	0	0	0	0	500,000	500,000
Total	2,640,000	4,700,000	6,250,000	5,000,000	5,000,000	5,200,000	5,400,000	5,600,000	5,800,000	6,000,000	6,200,000	51,590,000	57,790,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	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
Borrowing	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
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	2,640,000	4,700,000	6,250,000	5,000,000	5,000,000	5,200,000	5,400,000	5,600,000	5,800,000	6,000,000	6,200,000	51,590,000	57,790,000
Total	2,640,000	4,700,000	6,250,000	5,000,000	5,000,000	5,200,000	5,400,000	5,600,000	5,800,000	6,000,000	6,200,000	51,590,000	57,790,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
No Projects													
Total	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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Emerging Issues	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	1,000,000
KLO Rd Mission Creek Bridge Sanitary Main	100,000	0	0	0	0	900,000	0	0	0	0	0	1,000,000	1,000,000
Wastewater Treatment Facility Uninterruptible Power Supply Renewal	0	90,000	0	0	0	0	0	0	0	0	0	90,000	90,000
Wastewater Treatment Odour Control Media Replacement (NEW)	0	0	0	1,150,000	0	0	0	0	0	0	0	1,150,000	1,150,000
Total	100,000	190,000	100,000	1,250,000	100,000	1,000,000	100,000	100,000	100,000	100,000	100,000	3,140,000	3,240,000

Funding Sources

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
General Taxation	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
Reserves	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
Borrowing	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
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	100,000	190,000	100,000	1,250,000	100,000	1,000,000	100,000	100,000	100,000	100,000	100,000	3,140,000	3,240,000
Total	100,000	190,000	100,000	1,250,000	100,000	1,000,000	100,000	100,000	100,000	100,000	100,000	3,140,000	3,240,000

Priority 2 Projects - Costs

Project	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total 2020-2029	Total 2020-2030
Okaview - Reserve Project - SCA 28 (Curlew Drive to Okaview Road)	0	0	184,000	0	0	0	0	0	0	0	0	184,000	184,000
Rutland Central - Reserve Project - SCA 22 - Husch Road	0	0	0	0	687,000	0	0	0	0	0	0	687,000	687,000
Rutland Central - Reserve Project - SCA 22 - Mallach Road	0	0	479,000	0	0	0	0	0	0	0	0	479,000	479,000
Rutland Central - Reserve Project - SCA 22 - Scarboro Road	0	0	0	653,000	0	0	0	0	0	0	0	653,000	653,000
Total	0	0	663,000	653,000	687,000	0	0	0	0	0	0	2,003,000	2,003,000

Funding Sources (Unfunded)



10-Year Capital Plan Update (2020 – 2029)

December 7th, 2020

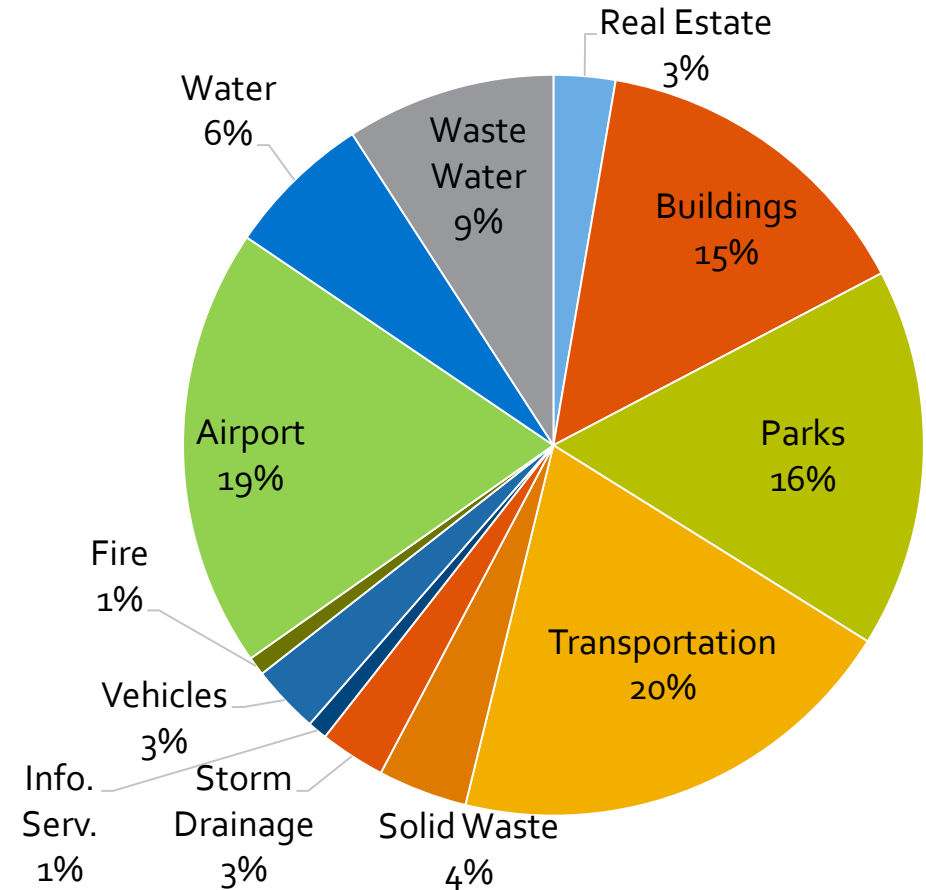
Meeting Agenda

- ▶ Highlights from previous report to Council
- ▶ Investment Summary
- ▶ Infrastructure Deficit
- ▶ Next Steps



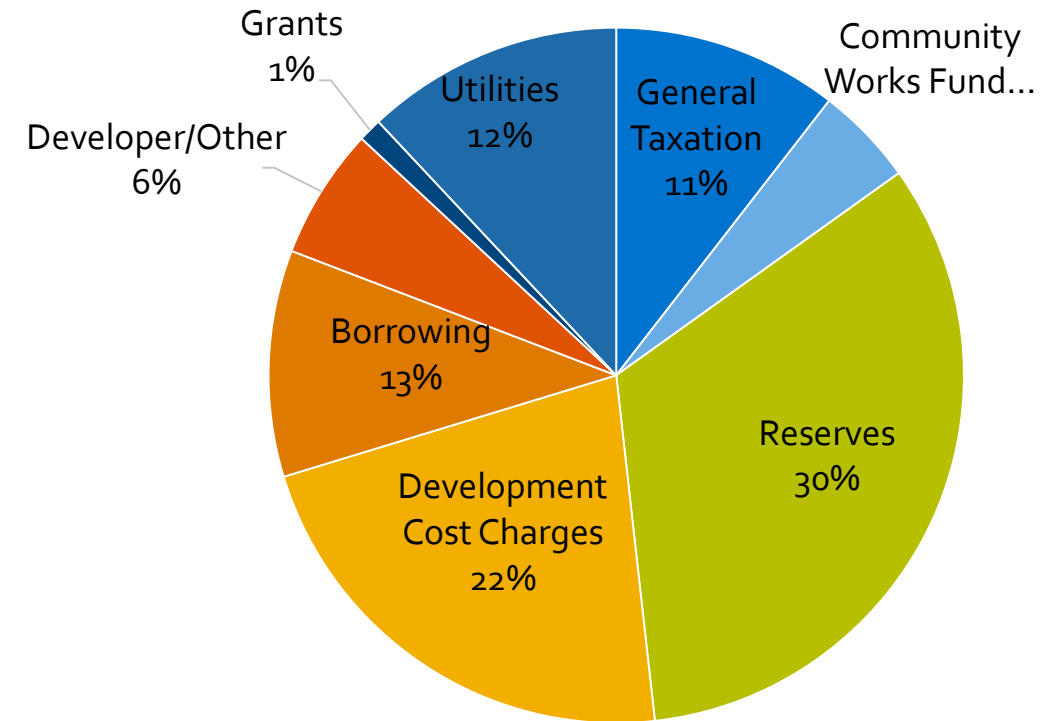
Investment Summary (2020 – 2029)

- ▶ \$1.32 billion total investment
- ▶ Renewal of critical aging infrastructure,
- ▶ Parks acquisition and development,
- ▶ Transportation & mobility infrastructure making it easier for all people to get around by vehicle, transit, cycling and walking,
- ▶ Flood protection infrastructure to protect the community against the effects of climate change and flooding,
- ▶ Recreation centres and public space to keep pace with Kelowna's population growth and the evolving needs of its residents,
- ▶ Airport development adjusted to align with lower passenger demand resulting from COVID-19.



Funding

- ▶ \$1.32 billion forecasted funding
- ▶ 11% taxation (\$140 million)
- ▶ 1 % confirmed grants (\$14 million)
- ▶ 30% reserves (\$402 million)
 - ▶ 4% infrastructure levy (\$56 million)
- ▶ 22% DCC (\$291 million)



Funding by source \$1.32 billion.

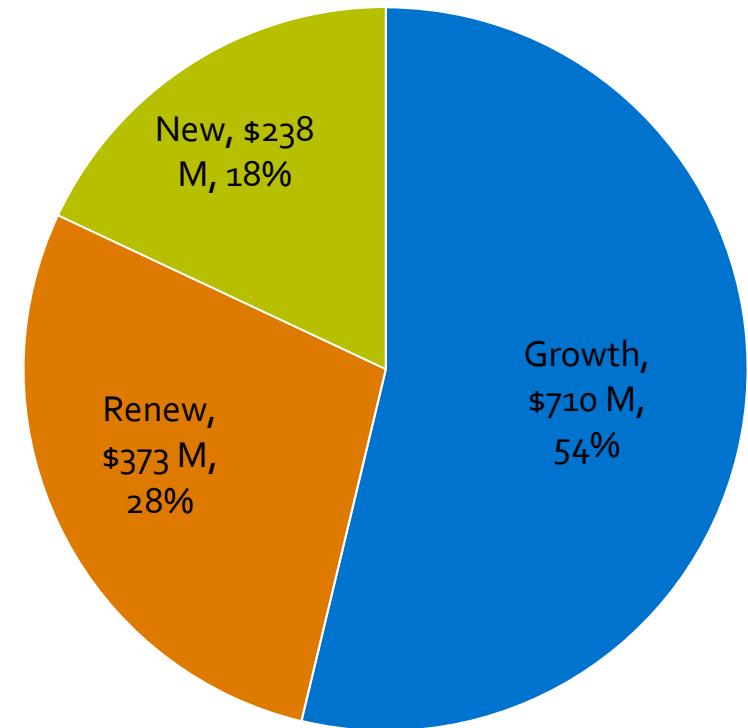
Financial Shifts impacting next 10 years

- ▶ COVID Impacts to PAYG capital funding - \$40 million reduction
- ▶ Infrastructure construction costs continue to escalate
- ▶ New Parks Development DCC - \$72 million increase for Parks
- ▶ Infrastructure Levy - \$56 million fully allocated to Transportation, Parks and Storm Drainage
- ▶ Leveraged capital reserves to offset COVID reduction
- ▶ Net investment increase - \$11 million for total \$1.32 billion



Infrastructure investment

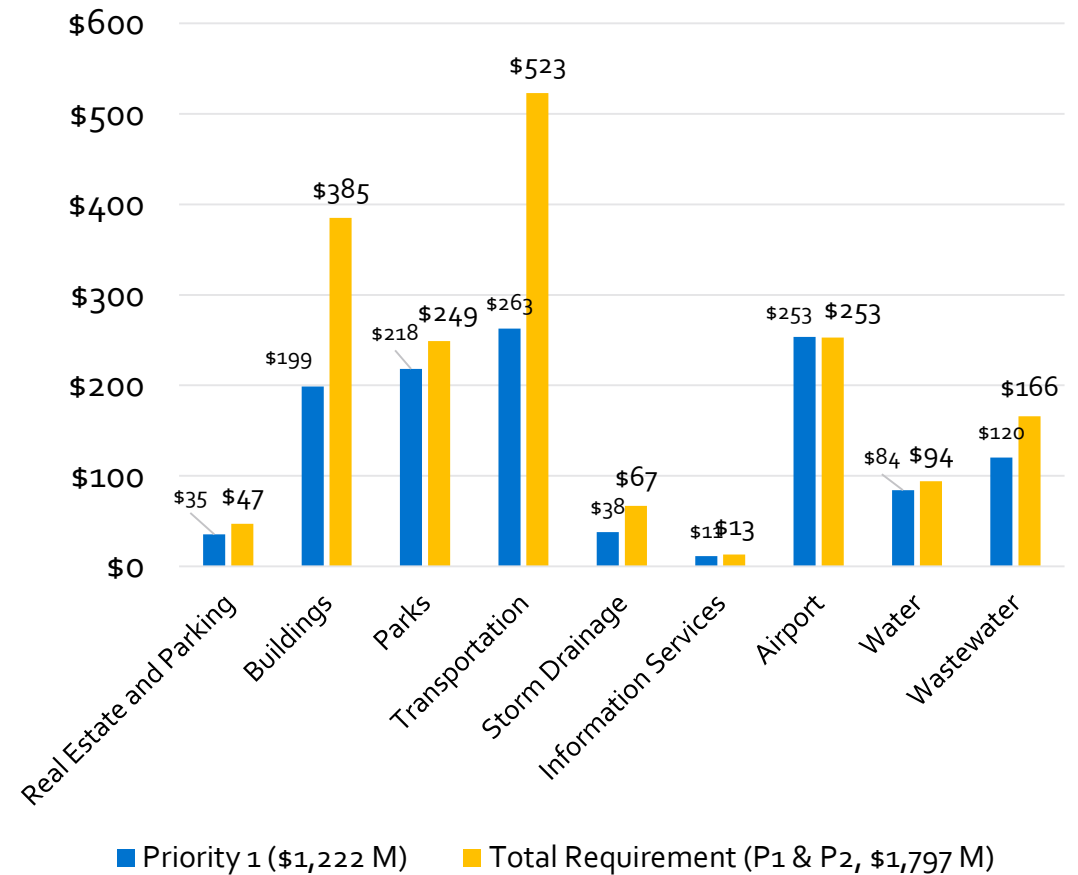
- ▶ 54% of investment supports growth related infrastructure
- ▶ 28% targets renewal of existing infrastructure



Total investment - \$1.32 billion

Funding versus Infrastructure Needs

- ▶ Parks investment increased by \$82 million
- ▶ Buildings and Transportation have large infrastructure deficits
- ▶ Airport investment reduced by \$76 million to reflect lower revenue
- ▶ Storm Drainage has funding shortfall linked to grant
- ▶ Information Services relatively small but impactful deficit



Infrastructure Deficit

- ▶ Deficit comprised of infrastructure required to accommodate growth, enhance services, and renew existing assets
- ▶ City's Infrastructure Deficit \$388 million
- ▶ Modest \$8 million reduction from previous 10-Year Capital Plan.

INFRASTRUCTURE CATEGORY	Cost (\$ million)	Funding (\$ million)	
		City	Other*
Renewal	\$115	\$108	\$8
Growth	\$291	\$155	\$136
New (enhance service)	\$170	\$125	\$44
TOTAL	\$576	\$388	\$188

Understanding
Community Service
Expectations

Planning Continuum

Delivering Infrastructure
that supports Service
Delivery



2040 OCP

2040 Infrastructure Plan



Imagine
Kelowna

2030
OCP

Council
Priorities

2030
Inf. Plan

10-Yr Capital
Plan
(Annually updated)

Annual Capital
Program



Questions?

For more information, visit kelowna.ca.

Report to Council



Date: December 7, 2020

To: Council

From: City Manager

Subject: Southern Interior Bylaw Adjudication Report to Council 2020

Department: Bylaw Services

Recommendation:

THAT Council receives, for information, the Report of the Bylaw Services Manager dated December 7, 2020 with respect to the Bylaw Adjudication System Update;

AND THAT Council approves the renewal of the Southern Interior Bylaw Notice Dispute Registry Agreement;

AND FURTHER THAT the Mayor and City Clerk be authorized to execute the renewal of the Southern Interior Bylaw Notice Dispute Registry Agreement.

Purpose:

To provide Council with an update on the Bylaw Adjudication System and to make minor amendment to the establishment bylaw; and to renew the Southern Interior Bylaw Notice Dispute Adjudication Registry Agreement.

Background:

In October 2003, the Province of British Columbia enacted legislation providing an alternative approach for processing and resolving minor bylaw infractions, the *Local Government Bylaw Notice Enforcement Act*.

Prior to the *Local Government Bylaw Notice Enforcement Act* (the Act), there were three main strategies used by local governments to deal with a problem:

1. Seek voluntary compliance;
2. Issue a traffic "offence notice" for various offences seeking voluntary payment of a prescribed fine; or
3. Initiate formal court proceedings by issuing a Municipal Ticket Information (MTI) or swearing an Information and issuing a Summons.

Over the past fifteen years, there have been various calls for bylaw reform with respect to enforcement and prosecution. Calls for reform have come from the Union of British Columbia Municipalities (UBCM),

the Hughes Commission on Access to Justice and the Chief Judges' Task Group on Sitting Justices of the Peace. In response to these calls, the Province enacted the *Local Government Bylaw Notice Enforcement Act*.

Under the Act, local governments may establish a local government bylaw dispute adjudication system, more simply known as an adjudication system, which replaces the Provincial Court as the venue for resolving disputes of minor municipal bylaw breaches.

An initiative, led by the City of Kelowna, involving nine Okanagan local governments resulted in the Southern Interior Bylaw Notice Dispute Registry being established in January 2011.

Prior to this anyone wishing to dispute a minor bylaw violation such as a parking ticket was required to appear in BC Provincial Court which was an expensive and time-consuming process for the disputant, the Provincial Court System and the local municipality.

Staff investigated partnerships with other local Okanagan Governments with the intent of delivering a simple, fair and cost-effective method of enforcement of minor Bylaw infractions. A five-year cost sharing agreement was entered into with the following local governments:

City of Kelowna, City of West Kelowna, City of Vernon, City of Penticton, District of Peachland, District of Lake Country, District of Coldstream, District of Summerland, Regional District of Okanagan Similkameen, Central Okanagan Regional District, Town of Oliver, and Town of Enderby. In addition, the Regional District of North Okanagan has made application to the province and await approval.

By implementing a joint adjudication system, the local governments involved created the mechanism where all minor bylaw matters could be resolved through a streamlined process. The new system saves taxpayer dollars and allows provincial and local government resources to be used more efficiently and effectively. As well, individuals challenging tickets issued for minor infractions have had their dispute heard in a timelier manner than going through the court system.

The current agreement expires on December 31st, 2020 and is need of renewal.

SOUTHERN INTERIOR BYLAW NOTICE ADJUDICATION

The system is authorized by the Province to operate as a dispute resolution forum for handling minor bylaw offence ticket disputes. While there is one combined system for all of the participating local governments, each maintains their own bylaws, penalties and policies with respect to compliance with the bylaws. The Bylaw Notice Dispute Adjudication System allows municipalities to deal with bylaw ticket disputes for minor infractions at the local level more effectively than through the Provincial Court system and offers a more streamlined process for paying and collecting fines.

A person who receives a bylaw offence notice will have the opportunity to dispute violations out of court via a provincially appointed adjudicator who will hear all disputes. (Typically, adjudicators are retired former Provincial Court Judges, Magistrates or Justices' of the Peace). The adjudication calendar and bookings for all coordinated municipalities are managed by City of Kelowna Bylaw Coordinator. Adjudication sessions have been scheduled monthly since mid-2011, including two annually in both Penticton and Vernon and the balance in Kelowna.

Screening Officer

Another benefit of the system is the ability to designate City staff as “Screening Officers.” Screening officers act as “gatekeepers” to the adjudication system by reviewing all disputed Bylaw Notices prior to adjudication. This review, between the screening officer and disputant, creates a number of efficiencies for the system. The screening process results in a number of disputed Bylaw Notices avoiding adjudication, again resulting in cost and time savings. The screening officer has the authority to cancel a Bylaw Notice if upon review if there is an error of law or inefficient evidence to proceed. The local government may also permit the screening officer to cancel a Bylaw Notice in other circumstances set out in policy by the local government. The screening process is also educational. Screening officers have the ability explain the bylaw more clearly, review the evidence and allow the disputant to be more informed. In many cases, they realize their error and withdraw their notice to dispute.

Compliance Agreements

Additionally, a Screening Officer may enter into a compliance agreement for certain types of charges, with a person who has received a Bylaw Notice. A compliance agreement will include acknowledgement of the contravention of the bylaw and will typically set out remedies or requirements, to be performed within a designated period of time and reduce or waive the fine at the conclusion of that period.

Staff have experienced increased success over the past 8 years, resolving many infractions including some City land use and zoning files with the use of compliance agreements. This has been a successful tool in bringing many properties into full compliance in a timelier manner, which in the past would have resulted in outstanding fine amounts being left unpaid or required costly court proceedings.

Appeals

The decision of the adjudicator is final, and the Act does not allow for appeals. If a failed disputant or the local government feels that the adjudicator exceeded his or her authority, or made an error at law, the person or local government may seek relief in the Supreme Court of British Columbia under the Judicial Review Procedure Act.

Conclusion:

Staff seeks to have Council renew the Southern Interior Bylaw Notice Dispute Registry Agreement for another four (4) years.

Internal Circulation:

Director Community Safety

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Financial/Budgetary Considerations:

External Agency/Public Comments:

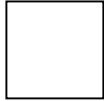
Communications Comments:

Considerations not applicable to this report:

Submitted by:

D. Gazley, Bylaw Services Manager

Approved for inclusion:



D. Caul

cc:

Parking Services

**SOUTHERN INTERIOR BYLAW NOTICE DISPUTE ADJUDICATION
REGISTRY AGREEMENT**

This Agreement, dated ____ day of _____, 2020

BETWEEN:

CITY OF KELOWNA, 1435 Water Street, Kelowna, British Columbia V1Y 1J4
("Kelowna")

AND:

CITY OF PENTICTON, 171 Main Street, Penticton, British Columbia V2A 5A9
("Penticton")

AND:

CITY OF VERNON, 3400 30th Street, Vernon, British Columbia V1T 5E6
("Vernon")

AND:

DISTRICT OF WEST KELOWNA, 2760 Cameron Road, West Kelowna, British Columbia V1Z 2T6
("West Kelowna")

AND:

DISTRICT OF LAKE COUNTRY, 10150 Bottom Wood Lake Road, Lake Country, British Columbia
V4V 2M1
("Lake Country")

AND:

DISTRICT OF SUMMERLAND, 13211 Henry Avenue, Summerland, British Columbia VoH 1Zo
("Summerland")

AND:

DISTRICT OF PEACHLAND, 5806 Beach Avenue, Peachland, British Columbia VoH 1X7
("Peachland")

AND:

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN, 101 Martin Street, Penticton, British Columbia V2A
5J9
("RDOS")

AND:

TOWN OF OLIVER, 35016 97th Street, Oliver, British Columbia VoH 1To
("Oliver")

AND:

REGIONAL DISTRICT OF CENTRAL OKANAGAN, 1450 KLO Road, Kelowna, British Columbia V1W 3Z4
("RDCO")

AND:

DISTRICT OF COLDSTREAM, 9901 Kalamalka Road, Coldstream, British Columbia, V1B 1L6
("Coldstream")

AND:

CITY OF ENDERBY, 619 Cliff Avenue, Enderby, British Columbia VoE 1Vo
("Enderby")

WHEREAS:

- A. The *Local Government Bylaw Enforcement Act* permits local governments to create a bylaw designating certain bylaw contraventions that can be enforced by way of bylaw notice as an alternative to traditional bylaw enforcement mechanisms;
- B. The Act also permits two or more local governments to enter into an agreement, adopted by a bylaw of each local government that is party to it, to provide for the joint administration of a local government bylaw notice dispute adjudication system:
- C. Kelowna, Penticton, Vernon, West Kelowna, Lake Country, Summerland, Peachland, RDOS, Oliver, RDCO, Coldstream and Enderby wish to:
 - a. share the costs and administration of such a system; and
 - b. enter such an agreement to establish such a system, to be called the Southern Interior Bylaw Notice Dispute Adjudication Registry, and to provide for the joint administration of the Registry.

NOW THEREFORE in consideration of the mutual promises contained herein, the Parties agree as follows:

PART I – INTRODUCTORY PROVISIONS

Definitions

- 1. In this Agreement, the following definitions apply:
 - a. "**Act**" means the Local Government Bylaw Notice Enforcement Act;
 - b. "**Adjudication**" the process where the disputant and the local government are provided opportunity to present evidence to the adjudicator who will decide whether he or she is satisfied that the contravention occurred as alleged;
 - c. "**Adjudication Fee**" means the sum of \$25.00 payable to each Party for each adjudication

scheduled to be conducted by the Registry;

- d. **"Agreement"** means this Agreement;
- e. **"Authorizing Bylaws"** means the bylaws adopted by the Councils/Boards of each the parties authorizing this Agreement;
- f. **"By Law Enforcement Officer"** means a person in a class prescribed under section 273 (c) of the *Community Charter* who is designated by a local government as a bylaw enforcement officer;
- g. **"Committee"** means the Southern Interior Bylaw Notice Dispute Adjudication Registry's Administrative Committee;
- h. **"Contribution Adjustment Amount"** means, for each Party, the amount calculated in accordance with Section 22 herein in any year of the Term;
- i. **"Contributing Parties"** means all of Penticton, Vernon, West Kelowna, Lake Country, Summerland, Peachland, RDOS, Oliver, RDCO, Coldstream and Enderby, except Kelowna;
- j. **"Parties"** means all of Kelowna, Penticton, Vernon, West Kelowna, Lake Country, Summerland, Peachland, RDOS, Oliver, RDCO, Coldstream and Enderby;
- k. **"Party"** means any one of Kelowna, Penticton, Vernon, West Kelowna, Lake Country, Summerland, Peachland, RDOS, Oliver, RDCO, Coldstream and Enderby;
- l. **"Registry"** means the Southern Interior Bylaw Notice Dispute Adjudication Registry established by this Agreement;
- m. **"Revenues"** means any revenue actually received or estimated to be received, as the case may be, by the Registry, excluding Initial Contributions, Contribution Amounts, or Contribution Adjustment Amounts;
- n. **"Terms"** means the term of this Agreement as set out herein;

Establishment of the Registry

- 2. Subject to the Act and to the adoption of the Authorizing Bylaws, the Parties agree that the Registry is hereby established.

PART II – ADMINISTRATION

- 3. The Parties agree to establish the Committee to implement and administer the Registry.
- 4. The Parties agree that authority of the Committee will include but not be limited to:
 - a. preparing operational budgets; and
 - b. setting policy as authorized under this Agreement and the Act.

Representation

5. Each of the Parties will appoint one representative to serve on the Committee. The Parties agree that representatives will be paid employees of their respective local governments and will not be remunerated by the Registry.

PART III – ADJUDICATION

Screening Officers

6. The Parties agree that screening of notices prior to proceeding to adjudication will be established as a function of each Party. Screening officers will be appointed by the individual Party administrative committee.

Bylaw Notice Dispute Adjudication Registry

7. The Parties agree that a dispute adjudication system will be established as a function of the Registry, and that disputes will be heard by a bylaw notice dispute adjudicator in the circumstances prescribed in the Act and Authorizing Bylaws.
8. The Parties agree that the Committee will select a roster of adjudicators who may hear and determine disputes from the provincial roster of adjudicators to be established by the Attorney General of the Province of British Columbia.
9. Adjudicators will be assigned to individual disputes in the manner prescribed by any applicable regulation and policy established by the Committee.

PART IV - OPERATIONS

Location

10. The location of the Registry will be the municipal offices of the City of Kelowna, 1435 Water Street, Kelowna, British Columbia V1Y 1J4.

Administrative Services

11. Kelowna will provide and supervise all administrative services required by the Registry, subject to the following:
 - i. the collection of any fees, fines or penalties levied against an unsuccessful party in the dispute adjudication process will be the responsibility of the relevant municipality if not collected by the Registry immediately following the adjudication; and
 - ii. any penalty arising directly out of the bylaw notice itself may be paid to the relevant Party or to the Registry,and any amounts collected by or paid to the Registry pursuant to 11.i and 11.ii will be credited to the relevant Party's Contribution Adjustment Amount.

Financial Reporting

12. Kelowna will ensure that it's Director of Financial Services or the designate will conduct and oversee the financial reporting and record keeping of the Registry based on normal procedure, subject to the requirements outlined herein.

PART V – FINANCIAL PLANNING

Start-up Costs

13. Each Party will be responsible for its own start-up costs.

Budget Year

14. The budget year of the Registry is December 1st to November 30th of each year.

Operating Budget

15. The Parties agree that, no later than September 30th of each year, the Committee will prepare a draft operating budget for the following budget year, setting out in detail the operational funds required by the Registry for the carrying out of its mandate and responsibilities, including
 - a. the estimated operational expenditures for
 - i. office and administration including financial reporting and administrative services;
 - ii. Registry administration travel costs;
 - iii. bylaw dispute adjudicators; and
 - iv. other functions of the Registry;
 - b. the anticipated revenues (if any) of the Registry;
 - c. the difference between estimated revenues and operational expenditures for the Registry; and
 - d. the Contribution Amount required from each of the Parties.

Budget Submissions

16. The Committee will prepare the operating budget in a manner satisfactory to, and in such detail as requested by, the Directors of Finance of each of the Parties, and submit the draft operating budget to the Directors of Finance of each of the Parties each year where required.

Budget Approval and Adjustments

17. The Parties will consider and approve, or recommend amendments to, the Registry's operating budget.
18. The Parties agree that all recommendations by them for adjustments to the Registry's draft operating budget will
 - a. be reasonable and made in good faith; and
 - b. ensure that a reasonable level of service quality can be maintained by the Registry.

Use of Funds

19. The Committee and Kelowna may make only those expenditures during the budget year for the purposes and up to the amounts authorized in the approved operating budget. The Registry (or the Committee or Kelowna on behalf of the Registry) will not incur any other indebtedness or liability, or make any further expenditure, except that:
 - a. Kelowna may make a further reasonable expenditure or contract a further indebtedness or liability that it deems necessary or prudent, subject to a \$1,000 limit; and
 - b. the Committee may
 - i. make a further reasonable expenditure or contract a further indebtedness or liability that it deems necessary or prudent, subject to a \$5,000 limit.
 - ii. re-allocate funds within categories of the operating budget as reasonably required; and
 - iii. make a further expenditure or contract a further indebtedness or liability without limitation if approved in advance by all Parties.

PART VI – COST ALLOCATION

Funding Contributions and Adjustments

20. The Parties agree that costs relating to legal counsel, witnesses, screening officers and bylaw enforcement officers as they pertain to the dispute adjudication process, and to the activities of the Registry more generally, will be borne by the relevant Party which issued the bylaw notice in question and will not be borne by the Registry or by Kelowna on behalf of the Registry.
21. Kelowna will, as soon following the end of a budget year as practical, invoice the parties for their respective Actual Expenditures Contribution where the proportion is calculated on the basis of each Party's population for the budget year in relation to the population of each of the other Parties except the calculation for RDOS and RDCO will exclude incorporated areas.
22. Each of the Contributing Parties will, within 30 days of receipt of its respective Contribution invoice, pay to Kelowna its respective Contribution Amount.

Maintenance of Records

23. The Director of Financial Services of Kelowna will
- a. exercise the duties and powers of the officer responsible for financial administration as provided in the Community Charter, in maintaining the financial records for the Registry on behalf of the Parties;
 - b. ensure that accounting and payroll records of the Registry are properly prepared and maintained, such records to include payroll, accounts payable, cash receipts and disbursements, accounts receivable, general ledger, subsidiary cost ledger, financial statements and reports and supporting documents to the foregoing;
 - c. provide, when possible, any additional financial systems that have been requested by the Committee;
 - d. direct employees and officers of the Registry to the extent necessary to ensure that the systems and procedures established for financial controls are in effect and are in accordance with the Community Charter.

Examination of Records

24. The Director of Finance of any of the Contributing Parties may, acting reasonably with regard to minimizing the administrative burden on the Kelowna, and no more frequently than once in each year of the Term, conduct audits or examinations to obtain information or determine that adequate financial controls are being maintained for the Registry. Kelowna will cooperate with any reasonable request by any of the Contributing Parties or the Contributing Parties' Director of Finance for access to financial records, user statistics and other information of the Registry.

PART VII – GENERAL PROVISIONS

Insurance

25. Kelowna will ensure that the Registry and its activities are covered under Kelowna's general liability policy and will provide copies of all relevant insurance policies and changes thereto to the Directors of Finance of the Contributing Parties upon request.

Amendments

26. The Parties will, in good faith, negotiate any proposed amendment to this Agreement upon request of any Party, all amendments to be in writing and executed by the Parties.

Dispute Resolution

27. The Parties will submit any dispute arising out of the interpretation or application of this Agreement:
- a. first, to the Committee to resolve the dispute;

- b. second, if the Committee is unable to resolve the dispute within 60 days, to the Chief Administrative Officers of the Parties; and
- c. third, if the Chief Administrative Officers are unable to resolve the dispute within 60 days, to the Inspector of Municipalities, or at the election of the Parties, to a commercial arbitrator appointed by agreement or, failing agreement, appointed pursuant to the *Commercial Arbitration Act*, for final determination, and the determination of the Inspector or arbitrator as applicable will be final and binding upon the Parties.

Term

28. This Agreement comes into effect on January 1, 2020 and continues in effect until December 31, 2024. Any Party may withdraw from this Agreement upon six months' written notice to the other Parties.

IN WITNESS WHEREOF all Parties have executed this Agreement on the date first above written.

THE CITY OF KELOWNA

(Mayor)

(City Clerk)

THE CITY OF VERNON

(Mayor)

(City Clerk)

THE DISTRICT OF SUMMERLAND

(Mayor)

(City Clerk)

THE DISTRICT OF WEST KELOWNA

(Mayor)

(City Clerk)

THE CITY OF PENTICTON

(Mayor)

(City Clerk)

THE DISTRICT OF LAKE COUNTRY

(Mayor)

(City Clerk)

THE DISTRICT OF PEACHLAND

(Mayor)

(City Clerk)

**THE REGIONAL DISTRICT OF OKANAGAN
SIMILKAMEEEN**

(Mayor)

(City Clerk)

THE TOWN OF OLIVER

(Mayor)

(City Clerk)

**THE REGIONAL DISTRICT OF CENTRAL
OKANAGAN**

(Mayor)

(City Clerk)

THE DISTRICT OF COLDSTREAM

(Mayor)

(City Clerk)

THE CITY OF ENDERBY

(Mayor)

(City Clerk)

CITY OF KELOWNA

BYLAW NO. 12098

Road Closure and Removal of Highway Dedication Bylaw **(Portion of 2105 – 2255 Glenmore Road N)**

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 Glenmore Road N

NOW THEREFORE, the Municipal Council of the City of Kelowna, in open meeting assembled, hereby enacts as follows:

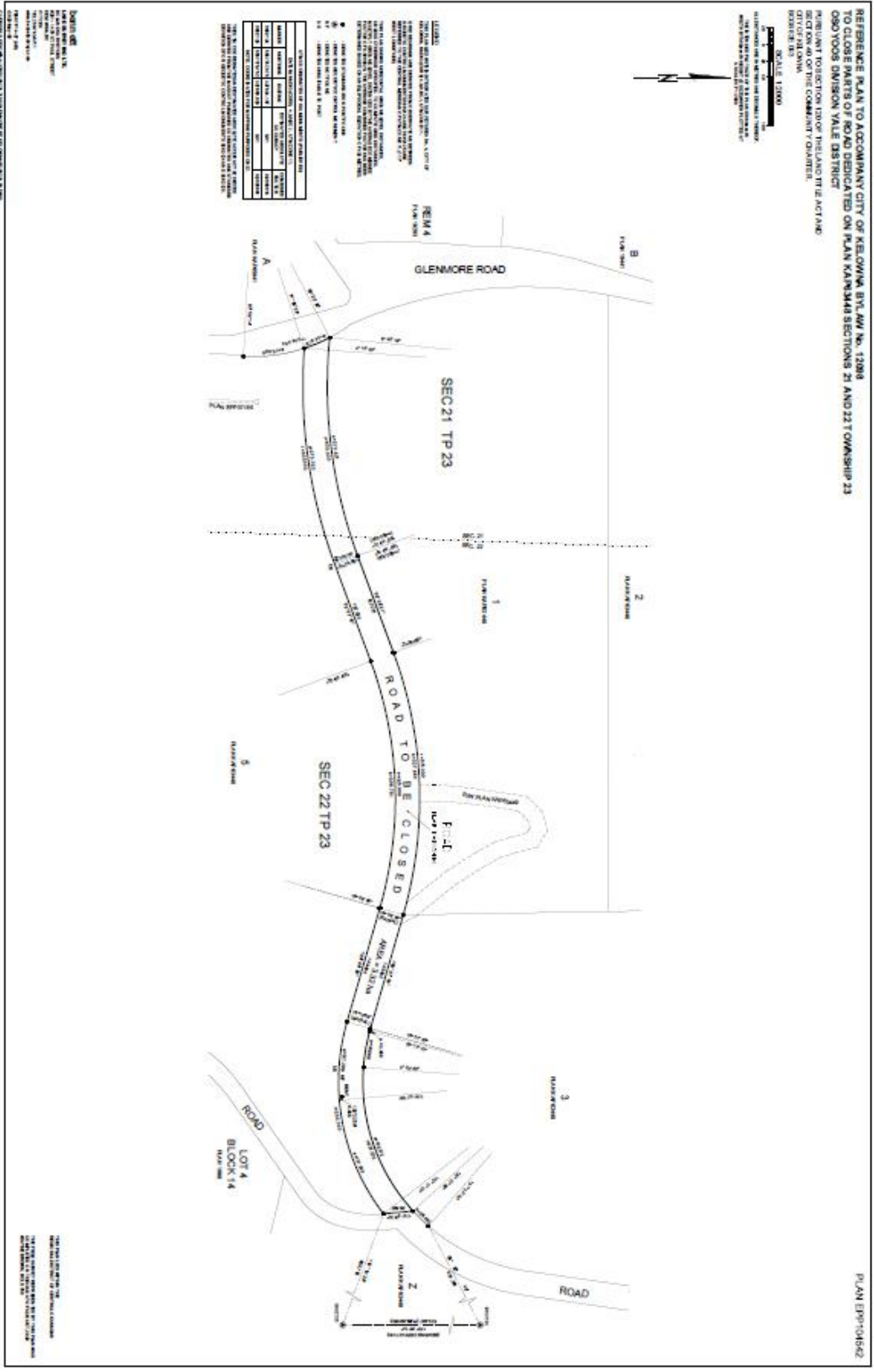
1. That portion of highway attached as Schedule "A" comprising 3.32 ha shown in bold black as Road to be Closed on the Reference Plan EPP104542 prepared by Wayne Brown, B.C.L.S., is hereby stopped up and closed to traffic and the highway dedication removed.
2. The Mayor and City Clerk of the City of 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 16th day of November, 2020.

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk



CITY OF KELOWNA

BYLAW NO. 12113

Amendment No.11 to the Solid Waste Management Regulation Bylaw No. 10106

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts that the City of Kelowna Solid Waste Management Regulation Bylaw No. 10106 be amended as follows:

1. THAT Section **1 INTRODUCTION, 1.2 INTERPRETATION**, be amended as follows:

- a) adding the definition "**Asphalt shingles**" in its appropriate location that reads:

"Asphalt shingles" means source separated asphalt and fiberglass shingles.

- b) adding the definition "**Animal Attractant**" in its appropriate location that reads:

"Animal Attractant" means any substance which could reasonably be expected to attract wildlife or does attract wildlife including but not limited to household refuse, kitchen waste, food products, beverage containers, barbecue grills, pet food, bird feed, diapers, grease barrels, fruit, salt, oil and other petroleum products and chemical products.

- c) deleting the definition for "**Co-mingled Containers**" that reads:

"Co-mingled Containers" means metal food and beverage containers, and all household plastic containers displaying #1 - 7 recycling symbols and including plastic film, but does not include beverage containers under deposit as part of the Provincial container deposit and refund system.

and replacing it with:

"Co-mingled Containers" means metal food and beverage containers, and all household plastic containers but does not include beverage containers under deposit as part of the Provincial container deposit and refund system.

- d) deleting the definition for "(b) **Mandatory Landfill or Recycling Depot Recyclable Material**" that reads:

- (b) **"Mandatory Landfill or Recycling Depot Recyclable Material"**, being all Mandatory Residential Recyclable Material, plus lead-acid batteries, White Goods, tires, asphalt, concrete, asphalt shingles, Recyclable Gypsum and includes all products listed in the Provincial Environmental Management Act's Recycling Regulation (Product Stewardship Program).

and replacing it with:

(b) "**Mandatory Landfill or Recycling Depot Recyclable Material**", being all Mandatory Residential Recyclable Material, plus lead-acid batteries, White Goods, scrap metal, tires, asphalt, concrete, asphalt shingles, Recyclable Gypsum and includes all products listed in the Provincial Environmental Management Act's Recycling Regulation (Product Stewardship Program).

e) adding the definition "**Wildlife**" in its appropriate location that reads:

"Wildlife" any mammals not normally domesticated, including but not limited to bears, cougars, coyotes, wolves, foxes, raccoons, feral rabbits and skunks.

f) deleting the definition for "**Wood Waste**" that reads:

"Wood Waste" means clean, organic, source-separated material including, but not necessarily limited to:

- Branches greater than 5 centimetres in circumference;
- kiln-dried dimensional lumber (such as wood pallets, board ends and demolition wood waste);
- plywood;
- particle board; and
- pressed board.

provided such material is free of chemical treatments, creosote, rocks, metals (other than nails and screws), paint, wire, fibreglass, asphalt materials, and other non-wood materials.

and replacing it with:

"Wood Waste" means clean, organic, source-separated material including, but not necessarily limited to:

- Branches greater than 5 centimetres in diameter;
- kiln-dried dimensional lumber (such as wood pallets, board ends and demolition wood waste);
- plywood;
- particle board; and
- pressed board.

provided such material is free of chemical treatments, creosote, rocks, metals (other than nails and screws), paint, wire, fibreglass, asphalt materials, and other non-wood materials.

g) deleting the definition for "**Yard Waste**" that reads:

"Yard Waste" means green waste including but not necessarily limited to grass, hedge clippings, leaves, flowers, vegetable stalks, woody or herbaceous waste, and prunings up to 5 centimetres in circumference.

and replacing it with:

"Yard Waste" means green waste including but not necessarily limited to grass, hedge clippings, leaves, flowers, vegetable stalks, woody or herbaceous waste, and prunings up to 5 centimetres in diameter.

2. AND THAT Section 2 **COLLECTION SYSTEMS**, Section 2.2 Container Requirements – Residential, be amended by deleting sub-section 2.2.13 that reads:

“From the beginning of March to the end of November on designated collection days each Residential Dwelling Premise shall be permitted to place a Yard Waste Cart at the curb for collection.”

And replacing it with:

“From the beginning of March to the end of December on designated collection days each Residential Dwelling Premise shall be permitted to place a Yard Waste Cart at the curb for collection.”

3. AND THAT **Schedule “B” CURBSIDE PICK UP LIMITS AND COLLECTION FEES, Section 2.0** be amended by deleting the following:

	2018	2019	2020
Garbage Collection fee	\$84.96	\$84.96	\$84.96
Finance Administration fee	\$4.21	\$4.21	\$4.21
Landfill Disposal	\$50.68	\$56.68	\$56.68
WRO Programming	\$17.56	\$17.56	\$17.56
Cart Borrowing Costs	\$16.89	\$16.89	\$16.89
TOTAL	\$174.30	\$180.30	\$180.30

Each *Residential Dwelling Premise* using a 240L cart for garbage collection will pay an additional annual fee outlined in the table below. Also, each *Residential Dwelling Premise* may request and obtain a second Yard Waste Cart for a one-time cost of \$55.00 plus an annual fee of \$30.00

and replacing it with:

	2020	2021
Garbage, Yard Waste, Recycling and Curbside Collection fee	\$162.74	\$163.87
CORD Waste Reduction Office Programming	\$17.56	\$17.56
TOTAL	\$180.30	\$181.43

Each *Residential Dwelling Premise* using a 240L cart for garbage collection will pay an additional annual fee outlined in the table below. Also, each *Residential Dwelling Premise* may request and obtain up to two additional Yard Waste Carts for a one-time cost of \$60.00 per cart plus an annual fee of \$30.00 per cart.

4. AND THAT **Schedule “B” CURBSIDE PICK UP LIMITS AND COLLECTION FEES, Section 2.2** be amended by deleting in its entirety the following:

“Cart size Change Outs will be assessed a Change Out Fee of \$25.00 plus applicable taxes per Change Out exchange and will be invoiced to the Owner of the Residential Dwelling Premise.”

And replacing it with:

"Cart size Change Outs will be assessed a Change Out Fee of \$25.00 plus applicable taxes per Change Out exchange when upsizing or for additional carts and will be invoiced to the Owner of the Residential Dwelling Premise. Downsizing or removal of carts will not be charged the Change Out Fee."

5. AND THAT **Schedule "E" SANITARY LANDFILL / RECYCLING FEES, Section 1(e)**ii be amended by deleting tone and replacing it with tonne.
6. AND THAT **Schedule "E" SANITARY LANDFILL / RECYCLING FEES, Section 1(f)** be amended by deleting the following:

"Tires (with or without rim, as indicated):

- | | | |
|-------|---|-------------------|
| (i) | up to 40.64 cm (16 in) diameter, with or without rim | \$3.00 per tire |
| (ii) | 40.64 to 64.77 cm (16 to 25.5 in) diameter, without rim | \$5.00 per tire |
| (iii) | 40.64 to 64.77 cm (16 to 25.5 in) diameter, with rim | \$10.00 per tire" |

And replacing it with:

"Tires – Passenger vehicle, light and medium duty tires

- | | | |
|-------|--|------------------|
| (i) | Up to 22.5" with no rims | free |
| (ii) | Up to 22.5" on rims | \$20.00 per tire |
| (iii) | Heavy duty and tires larger than 22.5" | Not accepted" |

7. AND THAT **Schedule "E" SANITARY LANDFILL / RECYCLING FEES** be amended by deleting sub-section (i) in its entirety.
8. AND THAT **Schedule "E" SANITARY LANDFILL / RECYCLING FEES, Section 1(m)** be amended by deleting the following:

All other residential *Garbage* not included above:

"\$85.00 per metric tonne"	Effective January 1, 2018
"\$95.00 per metric tonne"	Effective January 1, 2019
"\$100.00 per metric tonne"	Effective January 1, 2020

And replacing it with:

All other residential *Garbage* not included above:

"\$100.00 per metric tonne"	Effective January 1, 2020
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9. AND THAT **Schedule "E" SANITARY LANDFILL / RECYCLING FEES, Section 1(u)** be amended by deleting the following:

"Mattresses	\$12.50 each or \$12.50 each plus weight (as Garbage) when in a co-mingled load"
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and replacing it with:

"Mattresses	\$15.00 each or \$15.00 each plus weight (as Garbage) when in a co-mingled load"
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10. AND THAT **Schedule "E" SANITARY LANDFILL / RECYCLING FEES, Section 1** be amended by adding in its appropriate location a new sub-section (w) that reads:

"Asphalt shingles for recycling	\$85.00 per metric tonne"
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11. AND THAT **Schedule "E" SANITARY LANDFILL / RECYCLING FEES, Section 2** be amended by deleting the following:

"At all times when the scales are not operating, all material delivered to the *Landfill* shall be subject to the following charges, according to the type of vehicle delivering the material. and without taking into consideration the volume or weight of the material contained in the vehicle:

Vehicle Type	Fee
Utility Trailer, or Vehicles up to 3/4 ton	\$8.00 for January 1, 2012
Utility Trailer, or Vehicles up to 3/4 ton	\$10.00 for January 1, 2013
Tandem Axle Trailer	\$50.00
Side Dump Collector Truck, less than 50m ³	\$100.00
Side Dump Collector Truck, equal to or greater than 50m ³	\$150.00
Curbster	\$250.00
Roll-off Open Container, 15 yard bin	\$80.00
Roll-off Open Container, 20 yard bin	\$95.00
Roll-off Open Container, 30 yard bin	\$155.00
Roll-off Open Container, 40 yard bin	\$200.00
Roll-off Closed Compactor Unit, up to 40 yard	\$325.00
Large Compactor, greater than 40 yard	\$360.00
Single Axle Truck (1 ton)	\$60.00
Single Axle Truck (2 ton)	\$85.00
Single Axle Truck (3 ton)	\$125.00
Single Axle Truck (5 ton)	\$170.00
Single Axle Truck (dump)	\$190.00
Tandem Axle Truck (dump)	\$280.00
Tractor Trailer Unit	\$325.00
Source Separated Recyclables	\$50.00"

and replacing it with:

"At all times when the scales are not operating, all material delivered to the Landfill shall be subject to the following charges, according to the type of vehicle delivering the material:

Vehicle Type – Yard waste and Wood waste	Fee
Utility Trailer, car or pick up trucks (<2 yards)	Free
Two to five yard container	\$10.00
Container greater than five yards	\$25.00

Vehicle Type – All other wastes	Fee
Utility Trailer, car or pick up trucks	\$10.00
Tandem Axle Trailer	\$60.00
Side Dump Collector Truck, less than 50m ³	\$150.00
Side Dump Collector Truck, equal to or greater than 50m ³	\$200.00
Curbster	\$300.00
Roll-off Open Container, 15 yard bin	\$100.00
Roll-off Open Container, 20 yard bin	\$150.00
Roll-off Open Container, 30 yard bin	\$200.00
Roll-off Open Container, 40 yard bin	\$300.00
Roll-off Closed Compactor Unit, up to 40 yard	\$400.00
Large Compactor, greater than 40 yard	\$450.00
Single Axle Truck (1 ton)	\$75.00
Single Axle Truck (2 ton)	\$125.00
Single Axle Truck (3 ton)	\$150.00
Single Axle Truck (5 ton)	\$225.00
Single Axle Truck (dump)	\$250.00
Tandem Axle Truck (dump)	\$350.00
Tractor Trailer Unit	\$400.00

12. AND THAT **Schedule “E” SANITARY LANDFILL / RECYCLING FEES, Section 3** be amended by deleting the following:

\$11 per load	Effective January 1, 2018
\$12 per load	Effective January 1, 2019

\$85.00 per metric tonne	Effective January 1, 2018
\$95.00 per metric tonne	Effective January 1, 2019
\$100.00 per metric tonne	Effective January 1, 2020

and replace it with:

\$12 per load	Effective January 1, 2019
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\$100.00 per metric tonne	Effective January 1, 2020
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13. AND THAT **Schedule “E” SANITARY LANDFILL / RECYCLING FEES, Section 5** be amended by adding in its appropriate location a new sub-section 5.c that reads:

“The City of Kelowna and City of Vernon may accept biosolids for composting at Regional Composting Facility located at 551 Commonage Road in Vernon. This Facility manages the biosolids from the two Municipalities, and is funded on a pro-rated basis based on the volumes of biosolids produced by each City. At the discretion of the Director of Civic Operations or designate, the Facility may accept biosolids from other Waste Water Treatment Plants at the following rate, plus applicable tax:

"\$110.00 per tonne"	Effective January 1, 2021
"\$125.00 per tonne"	Effective January 1, 2022

14. This bylaw may be cited for all purposes as "Bylaw No. 12113 being Amendment No. 11 to the Solid Waste Management Regulation Bylaw No. 10106."

Read a first, second and third time this by the Municipal Council of the City of Kelowna this 23rd day of November, 2020.

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk