

City of Kelowna
Regular Council Meeting
AGENDA



Monday, March 18, 2024
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.

2. Confirmation of Minutes

4 - 10

PM Meeting - March 11, 2024

3. Development Application Reports & Related Bylaws

3.1 Rezoning Bylaws Supplemental Report to Council

11 - 12

To receive a summary of notice of first reading for Rezoning Bylaws No. 12628, 12629 and 12630 and to give the bylaws further reading consideration.

3.2 Rezoning Applications

To give first, second and third reading to rezoning applications.

The following bylaws will be read together unless Council wants to separate one of the bylaws.

3.2.1 Hollywood Rd N 673 McWilliams Rd 595 - BL12628 (Z23-0083) - Meta Ventures Ltd., Inc.No. BC1360646

13 - 13

To give Bylaw No. 12628 first, second and third reading in order to rezone the subject properties from the RU₁ – Large Lot Housing zone and the RU₄ – Duplex Housing zone to the MF₂ – Townhouse Housing zone.

3.2.2	Clement Ave 815-865 - BL12629 (Z23-0002) - ASI Vivo GP Inc., Inc.No. A0119520	14 - 14
	To give Bylaw No. 12629 first, second and third reading in order to rezone the subject properties from the RU ₄ – Duplex Housing zone to the MF _{3r} – Apartment Housing Rental Only zone.	
3.2.3	Homer Rd 250, 270, 280 - BL12630 (Z23-0077) - 1376686 B.C. Ltd., Inc.No. BC1376686	15 - 15
	To give Bylaw No. 12630 first, second and third reading in order to rezone the subject properties from the RU ₁ – Large Lot Housing zone to the MF ₂ – Townhouse Housing zone.	
3.3	Lakeshore Rd 3593 - BL12593 (Z23-0036) - Immortal Homes Ltd., Inc.No. A0101356	16 - 16
	To adopt Bylaw No. 12593 in order to rezone the subject property from the RU ₁ – Large Lot Housing zone to the MF ₃ – Apartment Housing zone.	
3.4	Lakeshore Rd 3593 - DP23-0115 - Immortal Homes Ltd., Inc.No. A0101356	17 - 54
	To issue a Development Permit for the form and character of an apartment housing development.	
4.	Bylaws for Adoption (Development Related)	
4.1	Small-Scale Multi-Unit Housing and Transit Oriented Areas - BL12619 (TA24-0001) - City of Kelowna	55 - 100
	To adopt Bylaw No. 12619 in order to implement provincial legislation regarding Small-Scale Multi-Unit Housing and Transit Oriented Areas.	
4.2	Rezoning of Small-Scale Multi-Unit Housing and Transit Oriented Areas - BL12620 (Z24-0001) - City of Kelowna	101 - 207
	To adopt Bylaw No. 12620 in order to amend the Zoning Bylaw by replacing Schedule "A" Zoning Maps in order to implement provincial legislation regarding Small-Scale Multi-Unit Housing and Transit Oriented Areas.	
5.	Non-Development Reports & Related Bylaws	
5.1	Infrastructure Delivery Value for Money	208 - 219
	To receive a report outlining the results of the Infrastructure Delivery engagement.	
5.2	Value for Money 2024 Engagement Plan	220 - 224
	To approve the Value for Money 2024 Engagement Plan.	

5.3	Legacy Value for Money Program Status Report	225 - 229
	To receive a report outlining the implementation status of recommendations received under the Legacy Value for Money Program.	
5.4	Investment of Kelowna Funds 2023	230 - 243
	To provide Council with information summarizing the City of Kelowna's 2023 investment portfolio and an overview of the performance of the portfolio as a whole.	
5.5	2024 Financial Plan - Carryover Budget - Volume 2	244 - 365
	To present the 2024 Financial Plan – Carryover Budget - Volume 2 to Council for approval and inclusion into the 2024 Financial Plan.	
5.6	Budget Amendment - Burtch Sanitary Trunk Lining Project	366 - 383
	To increase the Burtch Sanitary Trunk Lining Project budget for completion in 2024.	
6.	Mayor and Councillor Items	
7.	Termination	



**City of Kelowna
Regular Council Meeting
Minutes**

Date:	Monday, March 11, 2024
Location:	Council Chamber City Hall, 1435 Water Street
Members Present	Mayor Tom Dyas, Councillors Ron Cannan, Maxine DeHart, Charlie Hodge, Gord Lovegrove*, Mohini Singh*, Luke Stack, Rick Webber and Loyal Wooldridge
Staff Present	Acting City Manager, Derek Edstrom; City Clerk, Laura Bentley; Divisional Director, Corporate and Protective Services, Stu Leatherdale*; Community Safety Director, Darren Caul*; Divisional Director, Planning, Climate Action & Development Services, Ryan Smith*; Development Planning Department Manager, Nola Kilmartin*; Community Planning & Development Manager, Dean Strachan*; Urban Planning Manager, Jocelyn Black*; Planner Specialist, Adam Cseke*; Park and Landscape Planner, Melanie Steppuhn*; Long Range Policy Planning Manager, Robert Miles*; Deputy Fire Chief, Sandra Follack*; Fire Chief, Dwight Seymour*; Development Services Clerk, Anita Gruendel*
Staff Participating Remotely	Legislative Coordinator (Confidential), Arlene McClelland
Guest	Superintendent Triance*, OIC RCMP Detachment and Sgt. Pollock*

(* Denotes partial attendance)

1. Call to Order

Mayor Dyas called the meeting to order at 1:30 p.m.

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

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2. Confirmation of Minutes

Moved By Councillor Hodge/Seconded By Councillor Wooldridge

THAT the Minutes of the Regular Meetings of March 4, 2024 be confirmed as circulated.

Carried

3. Reports

3.1 RCMP 2023 Year In Review

Kara Triance, Superintendent OIC RCMP Kelowna Detachment:

- Displayed a PowerPoint Presentation providing a 2023 year end update regarding public safety and crime data and responded to questions from Council.

Moved By Councillor Wooldridge/Seconded By Councillor Webber

THAT Council receive the RCMP 2023 Year End Report from the Officer in Charge, Kelowna RCMP Detachment, dated March 11, 2024.

Carried

The meeting recessed at 2:34 p.m.

The meeting reconvened at 2:42 p.m.

4. Development Application Reports & Related Bylaws

4.1 Upper Mission Dr 5347 - OCP23-0012 (BL12633) Z23-0074 (BL12634) - Essential Idea Ltd., Inc. No. BC0134064

Staff:

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

Moved By Councillor Stack/Seconded By Councillor Wooldridge

THAT Official Community Plan Map Amendment Application No. OCP23-0012 to amend Map 3.1 in the Kelowna 2040 – Official Community Plan Bylaw No. 12300 by changing the Future Land Use designation of portions of Lot 1 Section 24 Township 28 SDYD Plan EPP95194 located at 5347 Upper Mission Drive, Kelowna, BC from the NAT – Natural Areas designation to the S-RES – Suburban Residential designation, as shown on Map "A" attached to the Report from the Development Planning Department dated March 11, 2024 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 March 11, 2024;

AND THAT Rezoning Application No. Z23-0074 to amend the City of Kelowna Zoning Bylaw No. 12375 by changing the zoning classification of portions of Lot 1 Section 24 Township 28 SDYD Plan EPP95194 located at 5347 Upper Mission Drive, Kelowna, BC from the RU2 – Medium Lot Housing zone to the RU3 – Small Lot Housing zone as shown on Map "B" attached to the Report from the Development Planning Department dated March 11, 2024 be considered by Council;

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

Carried

- 4.2 Upper Mission Dr 5347 - BL12633 (OCP23-0012) - Essential Idea Ltd., Inc. No. BC0134064

Moved By Councillor DeHart/Seconded By Councillor Wooldridge

THAT Bylaw No. 12633 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

- 4.3 Upper Mission Dr 5347 - BL12634 (Z23-0074) - Essential Idea Ltd., Inc. No. BC0134064

Moved By Councillor Webber/Seconded By Councillor DeHart

THAT Bylaw No. 12634 be read a first time.

Carried

- 4.4 Leathead Rd 165 - Z23-0072 (BL12632) - Nor-Van Vliet Properties Ltd., Inc. No. BC1063426

Staff:

- Displayed a PowerPoint Presentation summarizing the application.

Moved By Councillor Cannan/Seconded By Councillor Lovegrove

THAT Rezoning Application No. Z23-0072 to amend the City of Kelowna Zoning Bylaw No. 12375 by changing the zoning classification of Lot 5 Section 26 Township 26 ODYD Plan 7783, located at 165 Leathead Rd, Kelowna, BC from the UC₄ – Rutland Urban Centre zone to the UC_{4r} – Rutland Urban Centre Rental Only zone, be considered by Council;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the outstanding conditions of approval as set out in Attachment "A" attached to the Report from the Development Planning Department dated March 11, 2024;

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.

Carried

- 4.5 Official Community Plan and Rezoning Bylaws Supplemental Report to Council

Staff:

- Provided comment on the notice of first reading and correspondence received.

4.6 Official Community Plan Amendment Applications

4.6.1 Pandosy and Rutland Building Heights Maps - BL12621 (OCP24-0001) - City of Kelowna

Moved By Councillor Wooldridge/Seconded By Councillor Webber

THAT Bylaw No. 12621 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
Councillors Cannan and Hodge – Opposed

4.7 Text Amendment and Rezoning Applications

Staff:

- Responded to questions from Council.

Councillor Lovegrove declared a conflict of interest due to owning property in the Heritage Conservation Area and departed the meeting at 3:03 p.m.

Moved By Councillor Wooldridge/Seconded By Councillor Stack

THAT Bylaw Nos .12619, 12620 and 12627 each be read a first, second and third time.

Moved By Councillor Cannan/Seconded By Councillor Hodge

THAT Council defer consideration of Bylaw Nos. 12619 and 12620.

Defeated
Mayor Dyas, Councillors DeHart, Singh, Stack, Webber and Wooldridge - Opposed

The original motion THAT Bylaw Nos .12619, 12620 and 12627 each be read a first, second and third time was considered.

Carried
Councillors Cannan and Hodge – Opposed

4.7.1 Small-Scale Multi-Unit Housing and Transit Oriented Areas - BL12619 (TA24-0001) - City of Kelowna

4.7.2 Rezoning of Small-Scale Multi-Unit Housing and Transit Oriented Areas - BL12620 (Z24-0001) - City of Kelowna

4.7.3 Sadler Rd 200, 210, 230 - BL12627 (Z23-0084) - Dominion (Sadler) Inc., Inc. No. A0128728

Councillor Lovegrove returned the meeting at 3:25 p.m.

The meeting recessed at 3:25 p.m.

The meeting reconvened at 3:32 p.m. without Councillor Singh present.

4.8 Union Rd 1975 - Z21-0056 (BL12481) - Multiple Owners

Staff:

- Available for questions.

Moved By Councillor Wooldridge/Seconded By Councillor DeHart

THAT in accordance with Development Application and Heritage Procedures Bylaw No. 12310, the deadline for the adoption of Rezoning Bylaw No. 12481, be extended from February 27, 2024, to February 27, 2025;

AND THAT Council direct Staff to not accept any further extension requests.

Carried

5. Non-Development Reports & Related Bylaws

5.1 Form and Character Development Permit Overview

Staff:

- Displayed a PowerPoint Presentation providing an overview of the processing procedure for Form and Character Development Permits and responded to questions from Council.

Moved By Councillor Lovegrove/Seconded By Councillor Singh

THAT Council receives, for information, the report from the Development Planning Department dated March 11, 2024 regarding Form and Character Development Permit processing and review.

Carried

5.2 North End Plan - Supplemental Parks Report

Staff:

- Displayed a PowerPoint Presentation outlining the process and implications of designating private property with a Park future land use in the Official Community Plan and responded to questions from Council..

Moved By Councillor Wooldridge/Seconded By Councillor Singh

THAT Council receives, for information, the Report from the Policy & Planning and Parks & Buildings Planning Departments, dated March 11, 2024, with respect to parks planning on Manhattan Beach for the North End Plan;

AND THAT Council directs staff to contact affected property owners regarding the parks concept for the North End Plan and to report back to Council.

Carried

5.3 Regional Grant Funding Application - RDCO Emergency Support Services Equipment and Training

Staff:

- Provided a brief overview of the UBCM Regional Grant Funding Application to be managed by the Regional District of Central Okanagan.

Moved By Councillor Singh/Seconded By Councillor Hodge

THAT Council receives, for information, the report from Kelowna Fire Department dated March 11, 2024 with respect to UBCM Regional Grant Funding Application – RDCO Emergency Support Services Equipment and Training;

AND THAT Council approves the Regional District of Central Okanagan applying for, receiving, and managing the 2024 UBCM Community Emergency Preparedness Fund grant, under the Emergency Support Services Equipment and Training stream on behalf of the City of Kelowna

Carried

6. Bylaws for Adoption (Non-Development Related)

6.1 BL12624 - Amendment No. 26 to Subdivision, Development and Servicing Bylaw No. 7900

Moved By Councillor Lovegrove/Seconded By Councillor Cannan

THAT Bylaw No. 12624 be adopted.

Carried

7. Mayor and Councillor Items

Councillor Singh:

- Commented on extreme weather events that has negatively impacted the Agricultural community and suggested the City advocate for government support.
- Spoke to their attendance at the International Women's Day event.

Mayor Dyas:

- Will write a letter to the Federal and Provincial Governments to advocate for support for our local agricultural producers.

Councillor Wooldridge:

- Spoke to their attendance at the Central Okanagan Hospice Association Swinging with the Stars Fundraiser where \$530,000 was raised.

Councillor Hodge:

- Spoke to their attendance at a Mussel Infestation Workshop.

Councillor Cannan:

- Commented on the weather events that has negatively impacted the Agricultural sector.
- Invited to a Community Town Hall Information session on Thursday, March 14, 2024 from 6:30 to 8:30 p.m.

Councillor DeHart:

- Spoke to their attendance at the Chamber of Commerce Board Meeting.
- Spoke to their attendance along with Mayor Dyas at an Uptown Rutland Business Association meeting where Safety Officers presented.
- Spoke to their attendance at the International Women's Day events held at the Innovation Centre and Mercedes Benz Dealership.

Mayor Dyas:

- Community Safety Officers spoke to the Uptown Rutland Business Association and advised how to secure their businesses in the Rutland area.

Councillor Stack:

- Spoke to the importance of Council viewing the presentation regarding Mussel Infestation.

8. Termination

This meeting was declared terminated at 4:57 p.m.

Mayor Dyas

lb/acm



City Clerk

DRAFT

Report to Council



Date: March 18, 2024
To: Council
From: City Manager
Department: Office of the City Clerk
Subject: Rezoning Bylaws Supplemental Report to Council

Recommendation:

THAT Council receives, for information, the report from the Office of the City Clerk dated March 18, 2024 with respect to three rezoning applications;

AND THAT Rezoning Bylaws No. 12628, 12629 and 12630 be forwarded for further reading consideration.

Purpose:

To receive a summary of notice of first reading for Rezoning Bylaws No. 12628, 12629 and 12630 and to give the bylaws further reading consideration.

Background:

A public hearing cannot be held for zoning bylaws for residential development that are consistent with the OCP. A public hearing is not required for all other zoning bylaws that are consistent with the OCP. Public notice is given before first reading with signage on the subject property, newspaper advertisements, and mailouts in accordance with the Local Government Act and Development Application & Heritage Procedures Bylaw No. 12310.

Discussion:

The three Rezoning Applications were brought forward to Council for initial consideration on March 4, 2024. Notice of first reading was completed as outlined above.

Correspondence was received as per the following table:

Address	Application	Bylaw	Public Hearing Option	Recommended Readings	Correspondence Received
673 Hollywood Rd N and 595 McWilliams Rd	Z23-0083	12628	No	1 st , 2 nd , 3 rd	0
815-865 Clement Ave	Z23-0002	12629	No	1 st , 2 nd , 3 rd	0
250, 270, 280 Homer Rd	Z23-0077	12630	No	1 st , 2 nd , 3 rd	0

These applications were brought forward with a recommendation of support from the Development Planning Department. Staff are recommending Council proceed with further readings of the Bylaws.

Conclusion:

Following notice of first reading, staff are recommending that Council give Rezoning Bylaws No. 12628, 12629 and 12630 further reading consideration.

Considerations applicable to this report:

Legal/Statutory Authority:

Local Government Act s. 464(2)

Legal/Statutory Procedural Requirements:

Following the notification period under s. 467 of the Local Government Act, Council may choose to:

- give a bylaw reading consideration,
- defeat the bylaw, or
- for non-residential bylaws, give a bylaw first reading and advance the bylaw to a Public Hearing.

Considerations not applicable to this report:

Existing Policy:

Financial/Budgetary Considerations:

External Agency/Public Comments:

Communications Comments:

Submitted by: L Klaamas, Legislative Technician

Approved for inclusion: L Bentley, City Clerk

cc: Development Planning

CITY OF KELOWNA

BYLAW NO. 12628

Z23-0083

673 Hollywood Road N. and 595 McWilliams Road

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 12375".

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

1. THAT City of Kelowna Zoning Bylaw No. 12375 be amended by changing the zoning classification of Lot A Section 26 Township 26 ODYD Plan KAP50019 located on Hollywood Road N, Kelowna, BC from the RU4 – Duplex Housing zone to the MF2 – Townhouse Housing zone.
2. AND THAT City of Kelowna Zoning Bylaw No. 12375 be amended by changing the zoning classification of Lot 24 District Lot 143 ODYD Plan 29836 located on McWilliams Road, Kelowna, BC from the RU1 – Large Lot Housing zone to the MF2 – Townhouse Housing zone.
3. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first, second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

CITY OF KELOWNA
BYLAW NO. 12629
Z23-0002
815 – 865 Clement Avenue

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 12375".

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

1. THAT City of Kelowna Zoning Bylaw No. 12375 be amended by changing the zoning classification of:
 - a. Lot 14 Section 30 Township 26 ODYD Plan 1277, located on Clement Ave, Kelowna BC;
 - b. Lot 15 Section 30 Township 26 ODYD Plan 1277, located on Clement Ave, Kelowna, BC;
 - c. Lot 16 Section 30 Township 26 ODYD Plan 1277, located on Clement Ave, Kelowna, BC;
 - d. Lot 17 Section 30 Township 26 ODYD Plan 1277, located on Clement Ave, Kelowna, BC;
 - e. Lot 18 District Lot 138 ODYD Plan 1277, located on Clement Ave, Kelowna, BC;
 - f. Lot 19 Section 30 Township 26 ODYD Plan 1277, located on Clement Ave, Kelowna, BC;
 - g. Lot 20 Section 30 Township 26 ODYD Plan 1277, located on Clement Ave, Kelowna, BC;
 - h. Lot 21 District Lot 138 ODYD Plan 1277, located on Clement Ave, Kelowna, BC;
 - i. Lot 22 District Lot 138 ODYD Plan 1277, located on Clement Ave, Kelowna, BC; and
 - j. Lot 23 District Lot 138 ODYD Plan 1277, located on Clement Ave, Kelowna, BC;

from the RU₄ – Duplex Housing zone to the MF_{3r} – Apartment Housing Rental 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, second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

CITY OF KELOWNA
BYLAW NO. 12630
Z23-0077
250, 270, 280 Homer Road

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 12375".

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

1. THAT City of Kelowna Zoning Bylaw No. 12375 be amended by changing the zoning classification of:
 - a) Lot 3 Section 27 Township 26 ODYD Plan 14897 located on Homer Road, Kelowna, BC;
 - b) Lot 4 Section 27 Township 26 ODYD Plan 14897 located on Homer Road, Kelowna, BC; and
 - c) Lot 5 Section 27 Township 26 ODYD Plan 14897 located on Homer Road, Kelowna, BC;from the RU1 – Large Lot Housing zone to the MF2 – Townhouse 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, 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

CITY OF KELOWNA
BYLAW NO. 12593
Z23-0036
3593 Lakeshore Road

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 12375".

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

1. THAT City of Kelowna Zoning Bylaw No. 12375 be amended by changing the zoning classification of Lot 10 District Lot 134 ODYD Plan 2988, located on Lakeshore Road, Kelowna, BC from the RU1 – Large Lot Housing zone to the MF3 – Apartment 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, second and third time by the Municipal Council this 4th day of December, 2023.

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

REPORT TO COUNCIL DEVELOPMENT PERMIT



Date: March 18, 2024
To: Council
From: City Manager
Address: 3593 Lakeshore Road
File No.: DP23-0115
Zone: MF3 – Apartment Housing

1.0 Recommendation

THAT final adoption of Rezoning Bylaw No. 12593 be considered by Council;

AND THAT Council authorizes the issuance of Development Permit No. DP23-0115 for Lot 10 District Lot 134 ODYD Plan 2988, located at 3593 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 amount of 125% of the estimated value of the Landscape Plan, 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 issue a Development Permit for the form and character of an apartment housing development.

3.0 Development Planning

Staff support the Development Permit for the form and character of a 20-unit 4-storey apartment housing development. The proposal generally conforms to the Official Community Plan (OCP) Form and Character Development Permit Guidelines for Low & Mid-Rise Residential & Mixed-Use Development. Key guidelines that are met include:

- Orienting building facades and entries to the fronting streets and incorporating an individual entrance;
- Locating balconies and windows on the front building façade to create an active frontage and 'eyes on the street';
- Screening the parking from the public view and avoiding off-street surface parking;
- Proposing trees and shrubs that are drought resistant or native to the local Okanagan climate;

Materials that are proposed include black fascia trim, smoked birch metal cladding and cobblestone, pewter and arctic white hardie panel. Common amenity spaces include multiple seating areas, a dog run, and community garden. The building includes private amenity spaces through private balconies for each unit. Site landscaping includes several species of trees that range in size and are located on the front, rear, and side of the building.

The MF3 zone allows for up to six storeys for properties along Transit Supportive Corridors, however, the proposed four storey apartment adds a gradual increase in scale and massing into the existing neighbourhood. The proposal also meets all regulations of the Zoning Bylaw, and no variances are being requested.

4.0 Subject Property & Background

4.1 Subject Property Map



The subject property is located on Lakeshore Road near the intersection with Bechard Road. Lakeshore Road has been designated as a Transit Supportive Corridor, and there are two bus stops within 200 m of the subject property. The surrounding area is primarily zoned RU1 – Large Lot Housing and RU2 – Medium Lot Housing.

5.0 Zoning Bylaw Regulations Summary

AREA & UNIT STATISTICS	
Gross Lot Area	1,764 m ²
Total Number of Units	20
1-bed	3
2-bed	14
3-bed	2
Townhouse (4-bed)	1

DEVELOPMENT REGULATIONS		
CRITERIA	MF₃ ZONE	PROPOSAL
Total Maximum Floor Area Ratio	1.3	1.24
Max. Site Coverage (buildings)	65%	55%
Max. Site Coverage (buildings, parking, driveways)	85%	85%
Max. Height	22.0m (6 storeys)	13.6 m (4 storeys)
Setbacks		
Min. Front Yard (West)	2.0 m	2.1 m
Min. Side Yard (North)	3.0 m	3.2 m
Min. Side Yard (South)	3.0 m	3.6 m
Min. Rear Yard (East)	4.5 m	4.53 m
Amenity Space		
Total Required Amenity Space	470 m²	544 m²
Common	390 m ²	458.4 m ²
Private	80 m ²	85.6 m ²
Landscaping		
Min. Number of Trees	6 trees	15 trees
Min. Large Trees	3 trees	4 trees
PARKING REGULATIONS		
CRITERIA	MF₃ ZONE REQUIREMENTS	PROPOSAL
Total Required Vehicle Parking	29 stalls	29 stalls
Residential	26	26
Visitor	3	3
Ratio of Regular to Small Stalls	Min. 50% Regular Max. 50% Small	59 % Regular 41 % Small
Bicycle Stalls Short-Term	6 stalls	6 stalls
Bicycle Stalls Long-Term	16 stalls	16 stalls

6.0 Application Chronology

Application Accepted: June 2nd, 2023
 Neighbour Notification Received: September 20th, 2023
 Adoption of Zone Amending Bylaw: March 18th, 2024

Report prepared by: Tyler Caswell, Planner II
Reviewed by: Jocelyn Black, Urban Planning Manager
Reviewed by: Nola Kilmartin, Development Planning Department Manager
Approved for Inclusion: Ryan Smith, Divisional Director, Planning & Development Services

Attachments:

Attachment A: Draft Development Permit - DP23-0115
 Schedule A: Site Plan & Floor Plans
 Schedule B: Elevations & Sections
 Schedule C: Landscape Plan
 Attachment B: OCP Form and Character Development Permit Guidelines

For additional information, please visit our Current Developments online at www.kelowna.ca/currentdevelopments.

Development Permit

DP23-0115



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

3593 Lakeshore Road

and legally known as

Lot 10 District Lot 134 ODYD Plan 2988

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

Apartment Housing

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

Date of Council Approval: **March 18th, 2024**

Development Permit Area: Form and Character DPA

Existing Zone: MF3 – Apartment Housing

Future Land Use Designation: C-NHD – Core Area Neighbourhood

This Development Permit is valid for two (2) years from the date of approval, with no opportunity to extend.

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: Immortal Homes Ltd., Inc. No. A0101356

Applicant: Matt Johnston – LIME Architecture

Nola Kilmartin
Development Planning Department Manager
Planning & Development Services

Date of Issuance

ATTACHMENT **A**

This forms part of application
DP23-0115

Planner Initials **TC**

City of Kelowna
DEVELOPMENT PLANNING



1. SCOPE OF APPROVAL

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

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

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

2. CONDITIONS OF APPROVAL

THAT Council authorizes the issuance of Development Permit No. DP23-0115 and for Lot 10 District Lot 134 ODYD Plan 2988 located at 3593 Lakeshore Road, Kelowna, BC, subject to the following:

- 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 amount of 125% of the estimated value of the Landscape Plan, as determined by a Registered Landscape Architect;

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

3. PERFORMANCE SECURITY

As a condition of the issuance of this Permit, Council is holding the security set out below to ensure that development is carried out in accordance with the terms and conditions of this Permit. Should any interest be earned upon the security, it shall accrue to the Developer and be paid to the Developer or his or her designate if the security is returned. The condition of the posting of the security is that should the Developer fail to carry out the development hereby authorized, according to the terms and conditions of this Permit within the time provided, the Municipality may use enter into an agreement with the property owner of the day to have the work carried out, and any surplus shall be paid over to the property owner of the day. Should the Developer carry out the development as per the conditions of this permit, the security shall be returned to the Developer or his or her designate following proof of Substantial Compliance as defined in Bylaw No. 12310. There is filed accordingly:

- a) An Irrevocable Letter of Credit **OR** certified cheque **OR** a Surety Bond in the amount of **\$106,401.38**

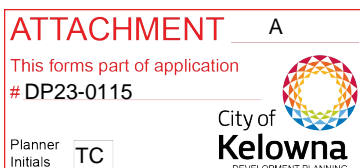
Before any bond or security required under this Permit is reduced or released, the Developer will provide the City with a statutory declaration certifying that all labour, material, workers' compensation and other taxes and costs have been paid.

4. INDEMNIFICATION

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

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

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



The PERMIT HOLDER is the CURRENT LAND OWNER.
Security shall ONLY be returned to the signatory of the

Landscape Agreement or their designates.

ATTACHMENT A

This forms part of application
DP23-0115

Planner Initials TC



City of
Kelowna
DEVELOPMENT PLANNING

DRAFT

3593 LAKESHORE RD, KELOWNA BC

PROPERTY DESCRIPTION

CIVIC: 3593 LAKESHORE RD, KELOWNA B.C.
LEGAL: LOT 10, PLAN KAP2988

BC ENERGY STEP CODE COMPLIANCE: STEP 3

ZONING CALCULATIONS:

CURRENT: CITY OF KELOWNA RU1 ZONING
CORE AREA
TRANSIT SUPPORTIVE CORRIDOR

PROPOSED: MF3 ZONING

SITE INFORMATION:

GROSS SITE AREA = 18,989 SF (1764.144 m²)
(NOT INCLUDING ROAD DEDICATION)

SITE COVERAGE = 65% (12,343 SF)
SITE COVERAGE + HARDSCAPING = 85% (16,141 SF)
MIN DENSITY: 3.1 UNITS PER 1,000m² LOT AREA = 6 UNITS
BASE FAR = 1.3 (24,586 SF)

PRIVATE AND COMMON AMENITY SPACE

COMMON AMENITY SPACE = 20 UNITS x 4m²/UNIT = 80m² (861 SF) 85.6m² (921 SF)
PRIVATE AMENITY SPACE = 25-4 = 21m² (226 SF) 226-347 SF PER UNIT (SEE TABLE)
2+ BEDROOM UNITS 15-4 = 11m² (118 SF) 264 SF PER UNIT (SEE TABLE)
1 BEDROOM UNITS

HEIGHT =

ALLOWED/REQUIRED
18.0M (4 STOREYS)

PROPOSED
13.6M (4 STOREYS)

YARD SETBACKS:

FRONT YARD = 4.5M
FRONT YARD (GROUND ORIENTED UNIT) = 2.0M
FRONT YARD (GARAGE) = 6.0M
SIDE YARD = 3.2M/3.6M
REAR YARD = 4.5M

PARKING CALCULATIONS

1 BEDROOM UNITS = 3 UNITS x 1.0 = 3
2 BEDROOM UNITS = 14 UNITS x 1.1 = 15.4
3 AND 4 BEDROOM UNITS = 3 UNITS x 1.4 = 4.2
TOTAL RESIDENT = 22.6 = 23
VISITOR = 20 UNITS x 0.14 = 2.8
TOTAL = 26
ACCESSIBLE PARKING = 1

LONG-TERM BICYCLE STORAGE:

1 BEDROOM = 3 UNITS x 0.75 = 2
2 BEDROOM = 14 UNITS x 0.75 = 11
3 AND 4 BEDROOM = 3 UNITS x 1 = 3
TOTAL = 16

SHORT-TERM BICYCLE STORAGE:

6 PER ENTRANCE = 6

UNIT AREA CALCULATIONS			
UNIT	# OF BEDROOMS	FLOOR AREA	PRIVATE AMENITY SPACE
101 ENTRY		796 SF	
101 UPPER	4	1015 SF	344 SF
201	1	903 SF	264 SF
202	2	1104 SF	226 SF
203	2	1103 SF	281 SF
204	2	1106 SF	226 SF
205	2	1099 SF	335 SF
206	2	1163 SF	347 SF
301	1	903 SF	264 SF
302	2	1069 SF	302 SF
303	2	1104 SF	226 SF
304	2	1105 SF	329 SF
305	2	1106 SF	226 SF
306	2	1099 SF	335 SF
307	2	1163 SF	347 SF
401	1	903 SF	264 SF
402	2	1208 SF	302 SF
403	3	1709 SF	226 SF
404	2	1106 SF	329 SF
405	3	1665 SF	335 SF
406	2	1163 SF	347 SF
TOTAL UNIT AREAS:		23589 SF	

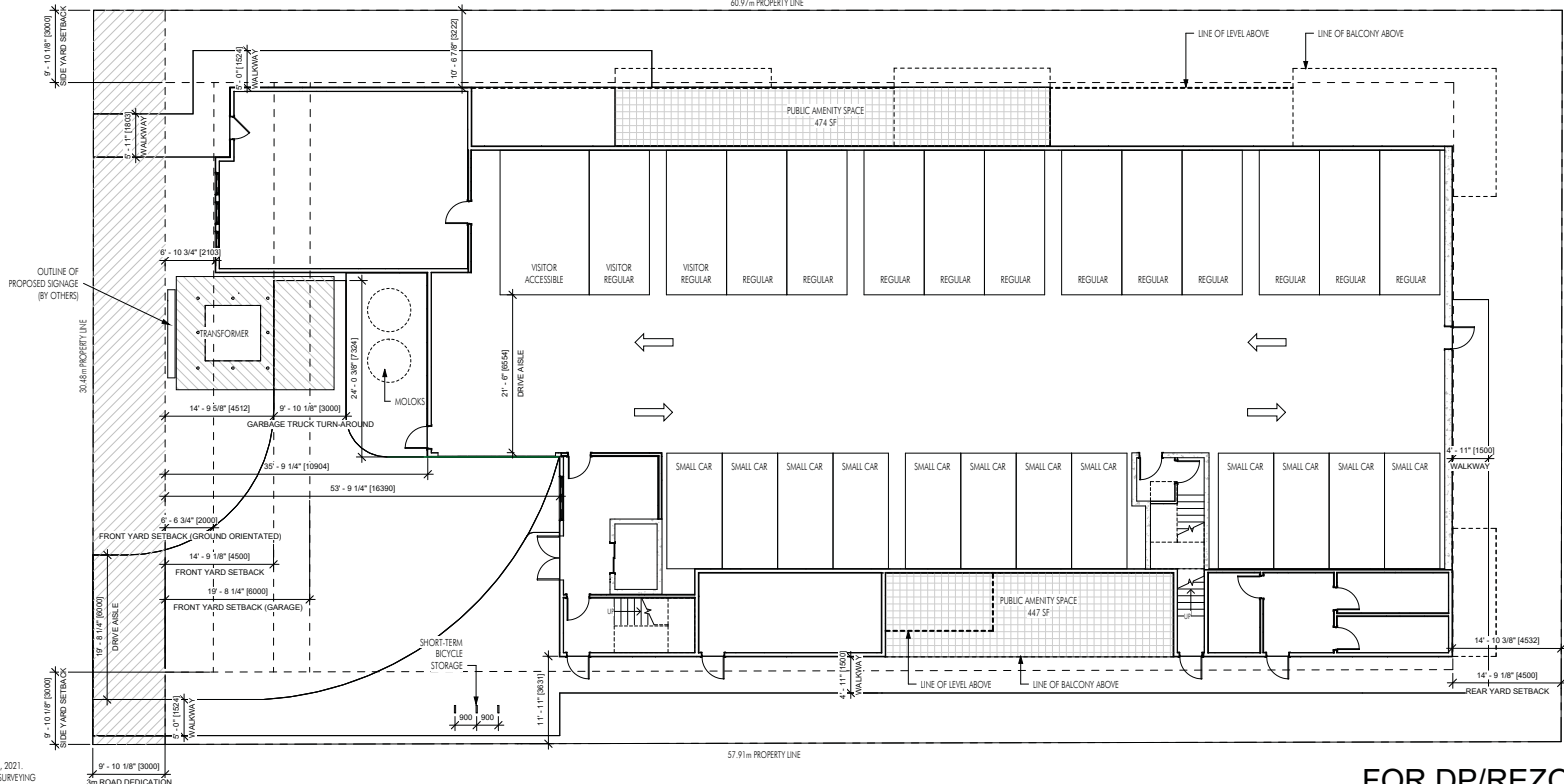
SCHEDULE A
This forms part of application
DP23-0115
Planner: TC
City of Kelowna
DEVELOPMENT PLANNING

LIME ARCHITECTURE INC.
PHONE: 250-448-7891
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Revision No.	Date	Description
09.19.22		FOR DISCUSSION
09.29.22		FOR REVIEW
11.24.22		FOR REVIEW
12.14.22		FOR COORDINATION
12.16.22		FOR REVIEW
01.03.23		FOR REVIEW
01.25.23		FOR DISCUSSION
01.26.23		FOR COORDINATION
03.10.23		FOR COORDINATION
07.11.23		FOR REVIEW
08.16.23		FOR REVIEW
08.30.23		NEIGHBOURHOOD CONSULT
09.08.23		ADDENDUM #1
01.12.24		FOR REVIEW
01.16.24		ADDENDUM #2



TRUE NORTH PROJECT NORTH
SITE SURVEY COMPLETED ON MARCH 10, 2021.
SURVEY COMPLETED BY ALTIERRA LAND SURVEYING

FOR DP/REZONING

Plan Date: 01-16-24
PROJECT: 3593 LAKESHORE
DRAWING TITLE: PROJECT INFORMATION
Drawing No.: A-003



SCHEDULE A

This forms part of application
DP23-0115

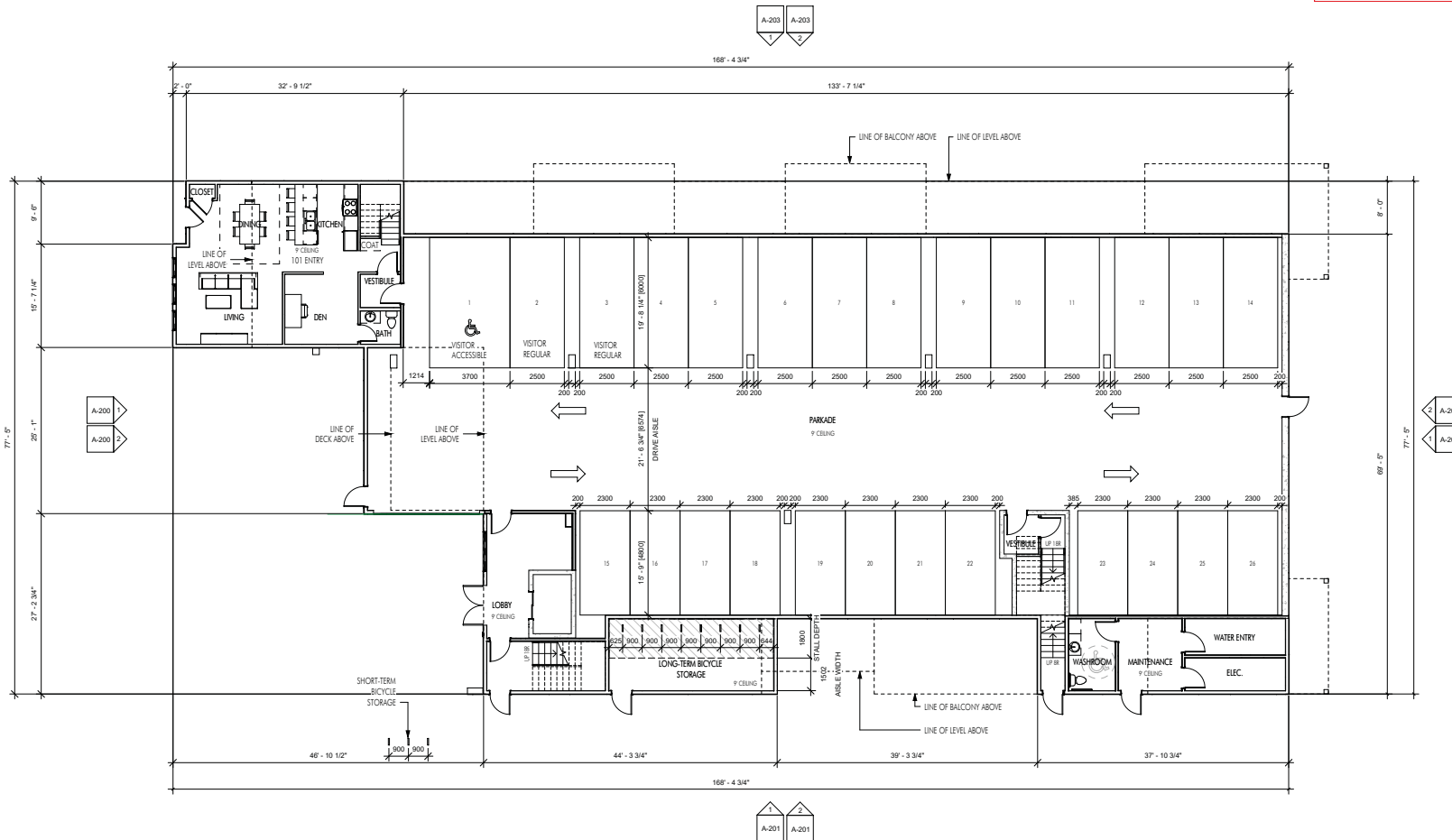
Planner Initials **TC**



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Revision No.	Date	Description
08.04.22	FOR REVIEW	
09.29.22	FOR REVIEW	
10.31.22	FOR REVIEW	
11.24.22	FOR REVIEW	
12.16.22	FOR REVIEW	
01.03.23	FOR REVIEW	
01.26.23	FOR COORDINATION	
05.18.23	FOR REZONING/DVP	
07.11.23	FOR REVIEW	
08.16.23	FOR REVIEW	
09.08.23	ADDENDUM #1	
01.12.24	FOR REVIEW	
01.16.24	ADDENDUM #2	



1 LEVEL 1 PLAN
A-101
1/8" = 1'-0"

FOR DP/REZONING

Plot Date	01-24
PROJECT	3553 LAKESHORE
DRAWING TITLE	LEVEL 1 PLAN
Drawing No.	A-101



SCHEDULE A

This forms part of application
DP23-0115

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All trades are to adhere to the work in accordance with the current municipality building by-laws and requirements of other local authorities having jurisdiction as well as the British Columbia building code. (Insert recent edition including all published revisions and addenda. All trades shall ensure full responsibility for the location and protection of all under and above ground utilities, wires and conduit connections, including but not limited to water, sewer, gas, fiber and telephone.)

Revision No., Date and Description

08.04.22	FOR REVIEW
09.20.22	FOR REVIEW
10.31.22	FOR REVIEW
11.24.22	FOR REVIEW
12.16.22	FOR REVIEW
01.03.23	FOR REVIEW
01.26.23	FOR COORDINATION
05.18.23	FOR REZONING/DP
07.11.23	FOR REVIEW
08.16.23	FOR REVIEW
09.08.23	ADDENDUM #1
01.12.24	FOR REVIEW
01.16.24	ADDENDUM #2

Plot Date

01-24-24

PROJECT

3553 LAKESHORE

DRAWING TITLE

LEVEL 2 PLAN

Drawing No.

A-102



1 LEVEL 2 PLAN
A-102 1/8" = 1'-0"

FOR DP/REZONING

SCHEDULE A

This forms part of application
DP23-0115

Planner
Initials TC



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All trades shall execute the work in accordance with the current municipality building by-laws and requirements of other local authorities having jurisdiction as well as the British Columbia building code. Inset must be subject including all published revisions and addenda. All trades shall ensure full responsibility for the location and protection of all under and above ground utilities, wires and conduit connections, including but not limited to water, sewer, gas, fiber and telephone.

Revision No.	Date	Description
08.04.22	FOR REVIEW	
09.29.22	FOR REVIEW	
10.31.22	FOR REVIEW	
11.24.22	FOR REVIEW	
12.16.22	FOR REVIEW	
01.03.23	FOR REVIEW	
01.26.23	FOR COORDINATION	
05.18.23	FOR REZONING/DVP	
08.16.23	FOR REVIEW	
09.08.23	ADDENDUM #1	
01.12.24	FOR REVIEW	
01.16.24	ADDENDUM #2	

Plot Date

01-24-24

PROJECT

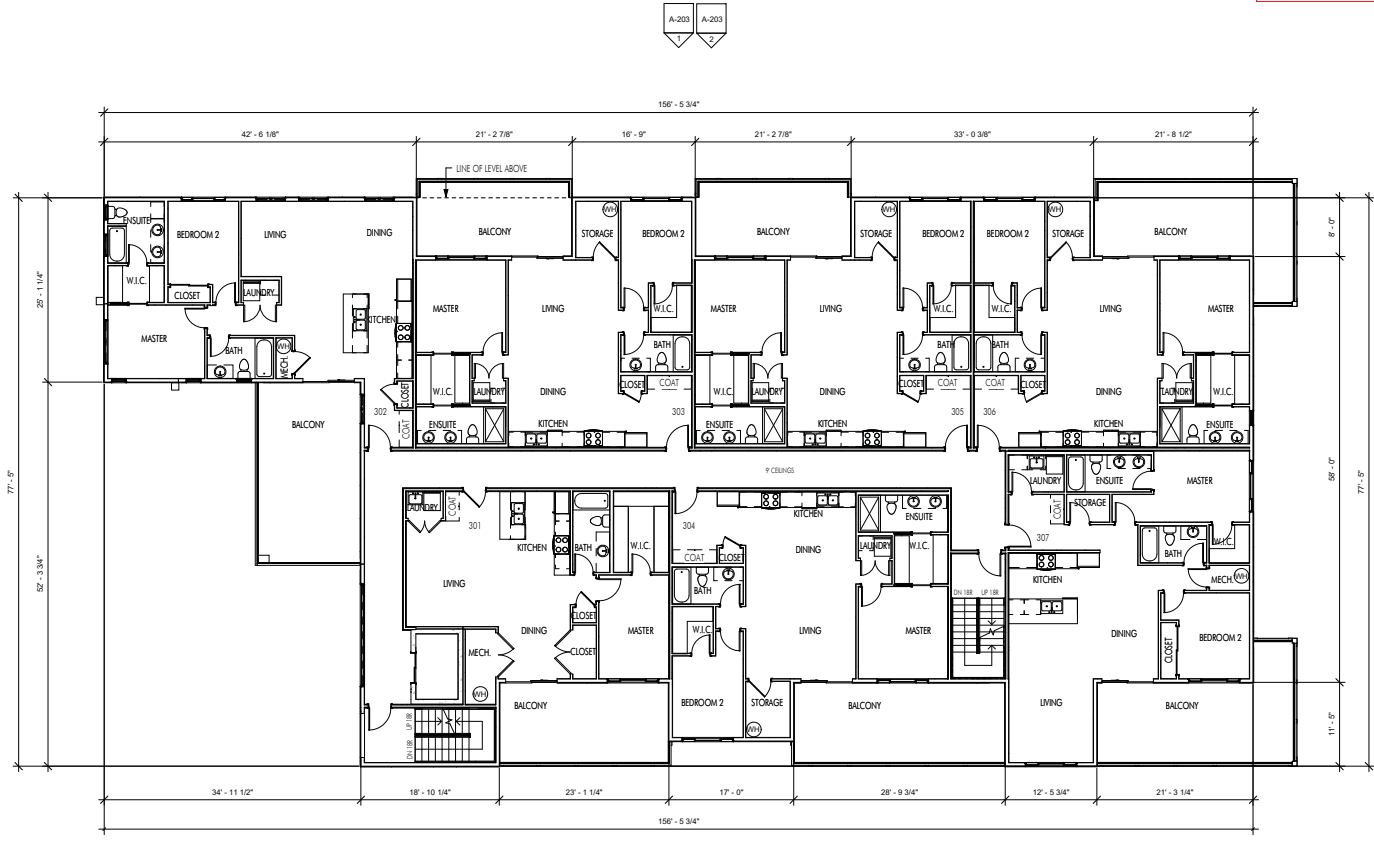
3503 LAKESHORE

DRAWING TITLE

LEVEL 3 PLAN

Drawing No.

A-103



1 LEVEL 3 PLAN
A-103 1/8" = 1'-0"

FOR DP/REZONING

SCHEDULE A
 This forms part of application
 # DP23-0115

Planner Initials **TC**

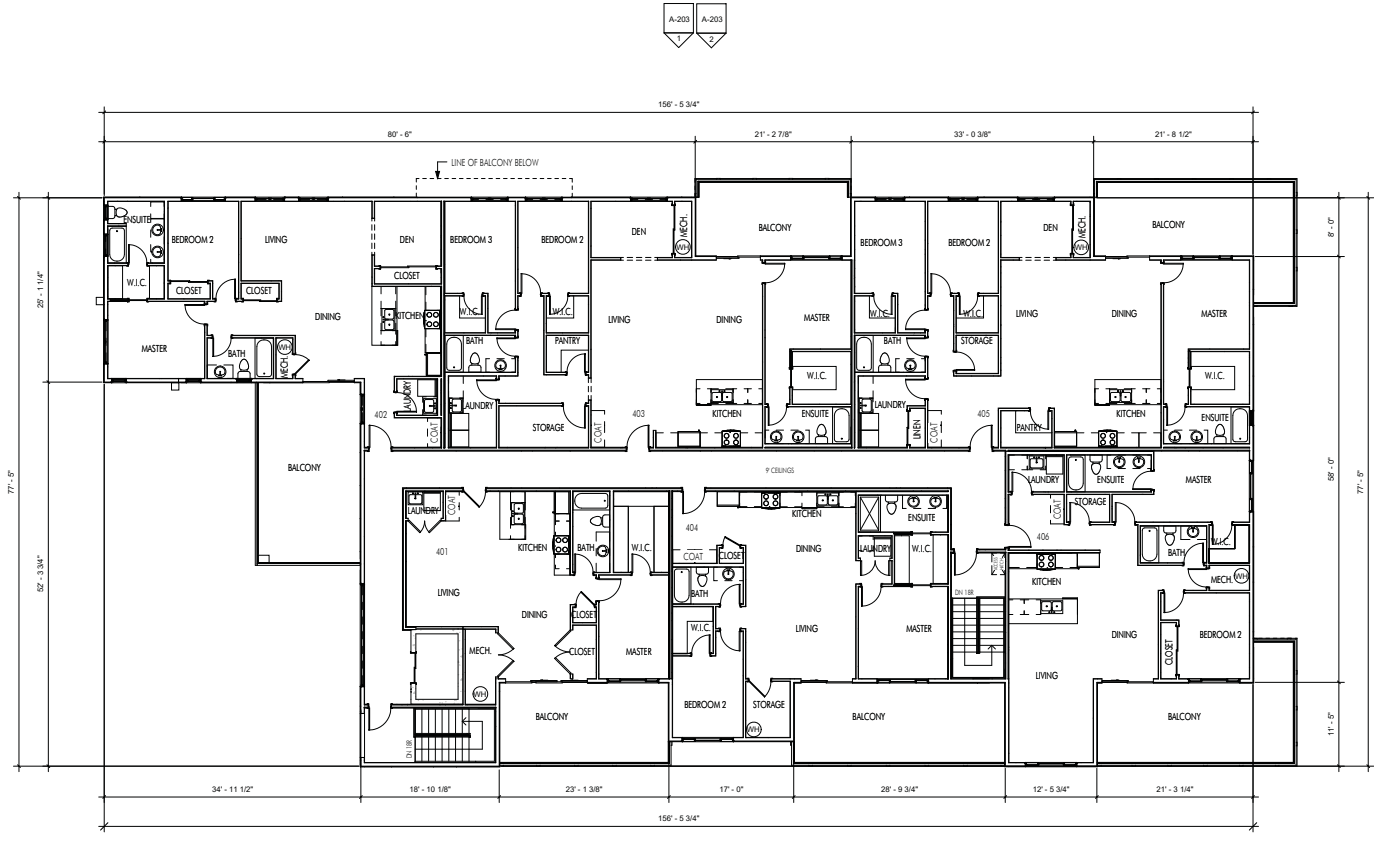
City of Kelowna
 DEVELOPMENT PLANNING

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All trades shall be aware the work is occuring within the current municipality building by laws and requirements of other local authorities having jurisdiction as well as the British Columbia Building Code. (Insert relevant address) including all published revisions and addenda. All trades shall ensure full responsibility for the locations and protection of all under and above ground utilities, wires and conduit connections, including but not limited to water, sewer, gas, fiber and telephone.

Revision No.	Date	Description
08.04.22	FOR REVIEW	
09.29.22	FOR REVIEW	
10.31.22	FOR REVIEW	
11.24.22	FOR REVIEW	
12.16.22	FOR REVIEW	
01.03.23	FOR REVIEW	
01.26.23	FOR COORDINATION	
05.18.23	FOR REZONING/DVP	
08.16.23	FOR REVIEW	
09.08.23	ADDENDUM #1	
01.12.24	FOR REVIEW	
01.16.24	ADDENDUM #2	



1 LEVEL 4 PLAN
 A-104 1/8" = 1'-0"

FOR DP/REZONING

Plot Date	01-24-24
PROJECT	3553 LAKESHORE
DRAWING TITLE	LEVEL 4 PLAN
Drawing No.	A-104





1 Front Elevation
A-200
1/8" = 1'-0"



2 Front Elevation (Colour)
A-200
1/8" = 1'-0"

EXTERIOR FINISHES AND COLOURS LEGEND					
#	IMAGE	MATERIAL	#	IMAGE	MATERIAL
1		FASCIA, TRIM, WINDOWS, DOORS RAILINGS: BLACK	4		HARDIE PANEL: AGED PEWTER
2		METAL CLADDING: MAC, SMOKED BIRCH	5		HARDIE PANEL, COLUMNS: ARCTIC WHITE
3		HARDIE PANEL: COBBLESTONE			

SCHEDULE B

This forms part of application
DP23-0115

Planner Initials **TC**

City of Kelowna
DEVELOPMENT PLANNING

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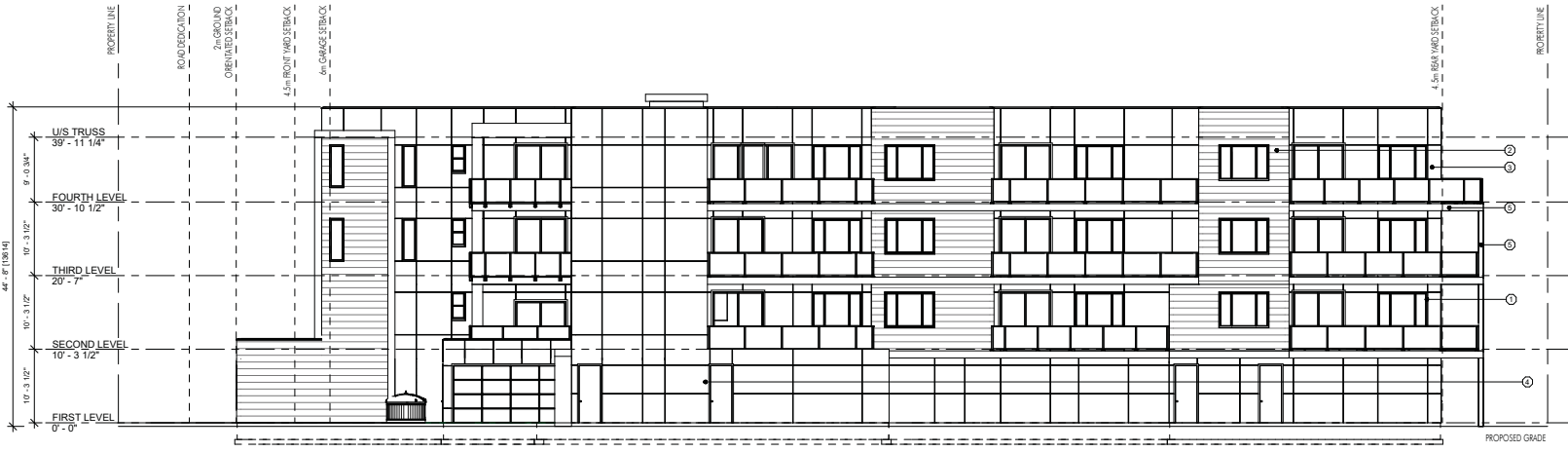
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Revision No.	Date	Description
11.24.22	FOR REVIEW	
12.16.22	FOR REVIEW	
01.03.23	FOR REVIEW	
05.18.23	FOR REZONING/DP	
08.16.23	FOR REVIEW	
09.08.23	ADDENDUM #1	

Plot Date 09/23
PROJECT 3555 LAKESHORE
DRAWING TITLE ELEVATIONS
Drawing No. A-200



FOR DP/REZONING



1 Right Elevation
A-201
1/8" = 1'-0"



2 Right Elevation (Colour)
A-201
1/8" = 1'-0"

EXTERIOR FINISHES AND COLOURS LEGEND					
#	IMAGE	MATERIAL	#	IMAGE	MATERIAL
1		FASCIA, TRIM, WINDOWS, DOORS RAILINGS: BLACK	4		HARDIE PANEL: AGED PEWTER
2		METAL CLADDING: MAC, SMOKED BIRCH	5		HARDIE PANEL, COLUMNS: ARCTIC WHITE
3		HARDIE PANEL: COBBLESTONE			

SCHEDULE B

This forms part of application
DP23-0115

Planner Initials **TC**

City of Kelowna
DEVELOPMENT PLANNING

FOR DP/REZONING

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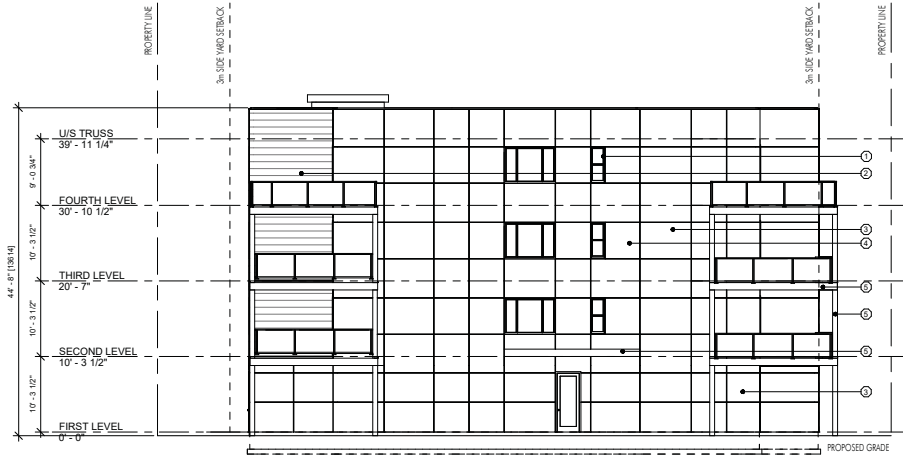
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Revision No.	Date	Description
11.24.22	FOR REVIEW	
12.16.22	FOR REVIEW	
01.03.23	FOR REVIEW	
05.18.23	FOR REZONING/DP	
08.16.23	FOR REVIEW	
09.08.23	ADDENDUM #1	

Plot Date
09/08/23
PROJECT
3503 LAKESHORE
DRAWING TITLE
ELEVATIONS
Drawing No.
A-201





1 Back Elevation
A-202
1/8" = 1'-0"



2 Back Elevation (Colour)
A-202
1/8" = 1'-0"

EXTERIOR FINISHES AND COLOURS LEGEND					
#	IMAGE	MATERIAL	#	IMAGE	MATERIAL
1		FASCIA, TRIM, WINDOWS, DOORS RAILINGS: BLACK	4		HARDIE PANEL: AGED PEWTER
2		METAL CLADDING: MAC, SMOKED BIRCH	5		HARDIE PANEL, COLUMNS: ARCTIC WHITE
3		HARDIE PANEL: COBBLESTONE			

SCHEDULE B

This forms part of application
DP23-0115

Planner
Initials TC



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Revision No.	Date	Description
11.24.22	FOR REVIEW	
12.16.22	FOR REVIEW	
01.03.23	FOR REVIEW	
05.18.23	FOR REZONING/DP	
08.16.23	FOR REVIEW	
09.08.23	ADDENDUM #1	

Plot Date 09/23
PROJECT 3555 LAKESHORE
DRAWING TITLE ELEVATIONS
Drawing No. A-202

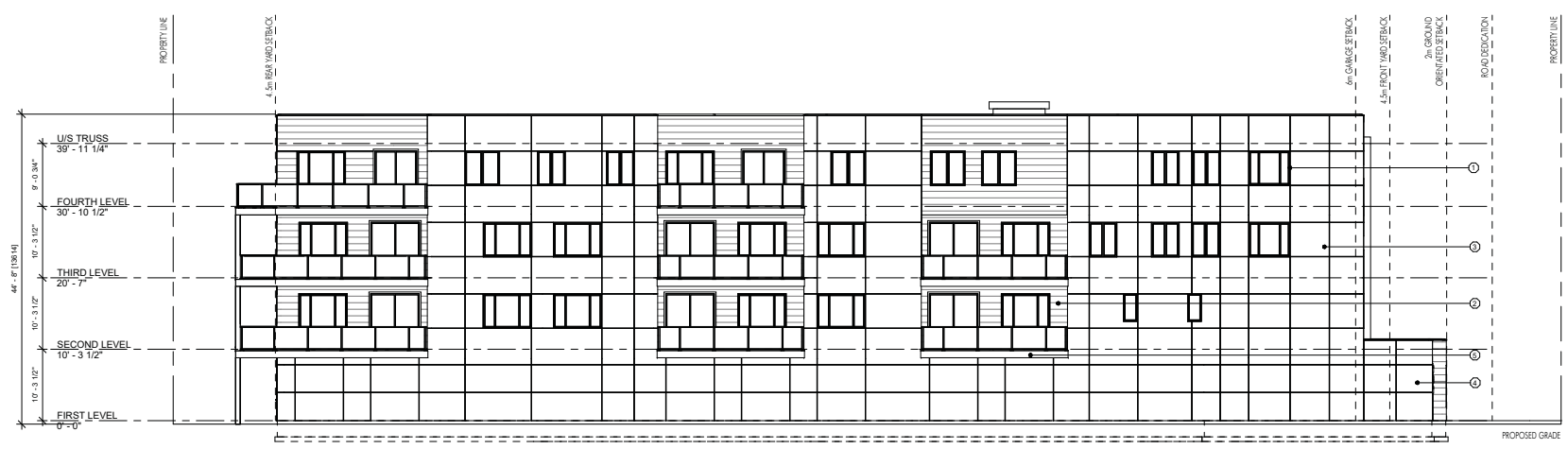


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Revision No.	Date	Description
11.24.22	FOR REVIEW	
12.16.22	FOR REVIEW	
01.03.23	FOR REVIEW	
05.18.23	FOR REZONING/DP	
08.16.23	FOR REVIEW	
09.08.23	ADDENDUM #1	



1 Left Elevation
A-203
1/8" = 1'-0"



2 Left Elevation (Colour)
A-203
1/8" = 1'-0"

EXTERIOR FINISHES AND COLOURS LEGEND					
#	IMAGE	MATERIAL	#	IMAGE	MATERIAL
1		FASCIA, TRIM, WINDOWS, DOORS RAILINGS: BLACK	4		HARDIE PANEL: AGED PEWTER
2		METAL CLADDING: MAC, SMOKED BIRCH	5		HARDIE PANEL, COLUMNS: ARCTIC WHITE
3		HARDIE PANEL: COBBLESTONE			

SCHEDULE B

This forms part of application
DP23-0115

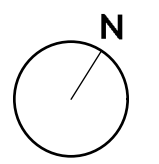
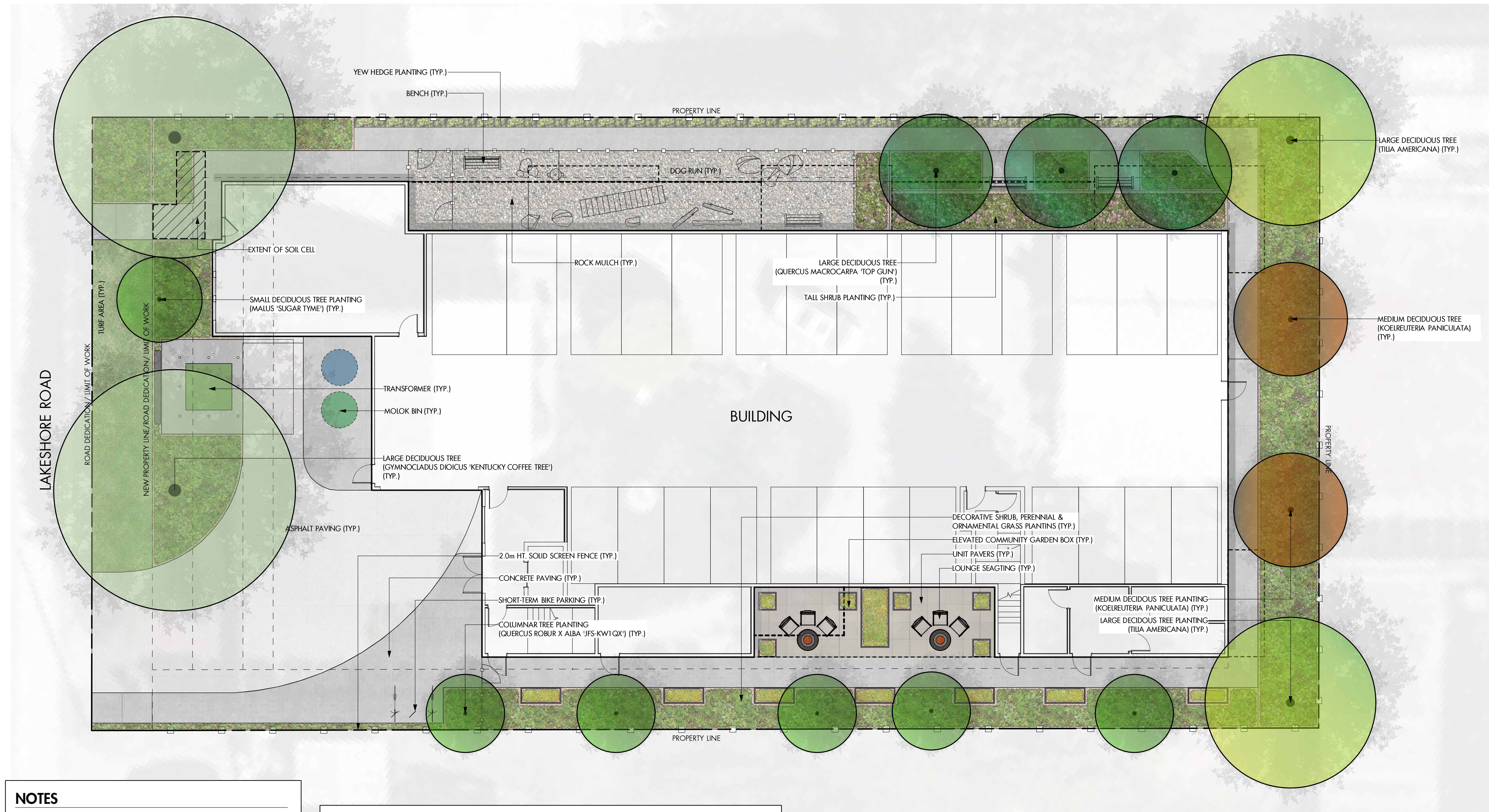
Planner Initials **TC**

City of Kelowna
DEVELOPMENT PLANNING

Plot Date: 09/23
PROJECT: 3053 LAKESHORE
DRAWING TITLE: ELEVATIONS
Drawing No.: A-203

REGISTERED ARCHITECT
LIME ARCHITECTURE INC.
COLUMBIA

FOR DP/REZONING



PROJECT TITLE
3593 LAKESHORE ROAD

Kelowna, BC

DRAWING TITLE

CONCEPTUAL LANDSCAPE PLAN

ISSUED FOR / REVISION

1	23.05.12	Development Permit
2	23.08.28	Development Permit
3	24.03.04	Development Permit
4		
5		

PROJECT NO: 23-0134

DESIGN BY: PH/AM

DRAWN BY: PH/JN

CHECKED BY: GH

DATE: MAR. 04, 2024

SCALE: 1:100

PAGE SIZE: 24x36

SEAL



DRAWING NUMBER

LS-101

NOT FOR CONSTRUCTION

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NOTES

1. PLANT MATERIAL AND CONSTRUCTION METHODS SHALL MEET OR EXCEED CANADIAN LANDSCAPE STANDARDS. ALL OFFSITE LANDSCAPE WORKS TO MEET CITY OF KELOWNA BYLAW 12375 STANDARDS.
2. ALL SOFT LANDSCAPE AREAS SHALL BE WATERED BY A FULLY AUTOMATIC TIMED UNDERGROUND IRRIGATION SYSTEM.
3. TREE AND SHRUB BEDS TO BE DRESSED IN A MINIMUM 75mm NATURAL WOOD MULCH AS SHOWN IN PLANS. DO NOT PLACE WEED MAT UNDERNEATH TREE AND SHRUB BEDS.
4. SHRUB BEDS TO RECEIVE A MINIMUM 300mm DEPTH TOPSOIL PLACEMENT. TREE BEDS TO RECEIVE A MINIMUM 1000mm DEPTH TOPSOIL PLACEMENT.
5. TURF AREA FROM SOD SHALL BE NO. 1 GRADE GROWN FROM CERTIFIED SEED OF IMPROVED CULTIVARS REGISTERED FOR SALE IN B.C. AND SHALL BE TOLERANT OF DROUGHT CONDITIONS. A MINIMUM OF 150mm DEPTH OF GROWING MEDIUM IS REQUIRED BENEATH TURF AREAS. TURF AREAS SHALL MEET EXISTING GRADES AND HARD SURFACES FLUSH.
6. SITE GRADING AND DRAINAGE WILL ENSURE THAT ALL STRUCTURES HAVE POSITIVE DRAINAGE AND THAT NO WATER OR LOOSE IMPEDIMENTS WILL BE DISCHARGED FROM THE LOT ONTO ADJACENT PUBLIC, COMMON, OR PRIVATE PROPERTIES.
7. FOR CONFORMANCE WITH DEVELOPMENT PERMIT LANDSCAPE REQUIREMENTS, THE PRIME CONTRACTOR AND/OR CONSULTANTS RESPONSIBLE FOR SITE SERVICING AND UTILITIES SHALL ENSURE THAT ALL BUILDING PERMIT SUBMITTALS ARE COORDINATED WITH LANDSCAPE ARCHITECTURAL SUBMITTALS.

PLANT LIST

BOTANICAL NAME	COMMON NAME	QTY*	SIZE / SPACING & REMARKS
TREES			
GYMNOCLADUS DIOICUS	KENTUCKY COFFEE TREE	2	5m CAL
MALUS 'SUGAR Tyme'	SUGAR Tyme CRABAPPLE	1	3m CAL
KOELREUTERIA PANICULATA	GOLDENRAIN TREE	2	4m CAL
QUERCUS MACROCARPA	TOP GUN OAK	3	3m CAL
QUERCUS ROBUR X ALBA 'JFS-KW1 QX'	STREETSPIRE OAK	5	4m CAL
TIJIA AMERICANA	AMERICAN LINDEN	2	5m CAL
SHRUBS			
BERBERIS THUNBERGI 'CONCORDE'	CONCORDE BARBERRY	50	#02 CONT. / 1.0m O.C. SPACING
CORNUS SANGUINEA 'WINTER BEAUTY'	BLOODTWIG DOGWOOD	16	#02 CONT. / 1.8m O.C. SPACING
ELYONIMUS ALATUS 'COMPACTA'	DWARF BURNING BUSH	16	#02 CONT. / 1.8m O.C. SPACING
HYDRANGEA ARBORESCENS 'ABETWO'	INCREDIBALL HYDRANGEA	22	#02 CONT. / 1.5m O.C. SPACING
PERENNIALS, GRASSES & VINES			
ACHILLEA 'MOONSHINE'	MOONSHINE YARROW	34	#01 CONT. / 0.75m O.C. SPACING
ASTER 'FRIKARTII 'MONCH'	FRIKART'S ASTER	24	#01 CONT. / 0.9m O.C. SPACING
CALAMAGROSTIS ACUTIFLORA 'KARL FOERSTER'	FOERSTER'S FEATHER REED GRASS	24	#01 CONT. / 0.9m O.C. SPACING
ECHINOPS RITRO 'BLUE GLOW'	BLUE GLOW THISTLE	53	#01 CONT. / 0.6m O.C. SPACING
IRIS GERMANICA 'CRANBERRY ICE'	BERRY RED BEARDED IRIS	34	#01 CONT. / 0.75m O.C. SPACING
PEROVSKIA ATRIPLICIFOLIA	RUSSIAN SAGE	13	#01 CONT. / 1.2m O.C. SPACING
RUDBECKIA FULGIDA 'GOLDSTURM'	GOLDSTURM CONEFLOWER	34	#01 CONT. / 0.75m O.C. SPACING

LANDSCAPE INFORMATION

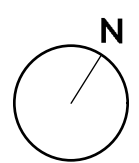
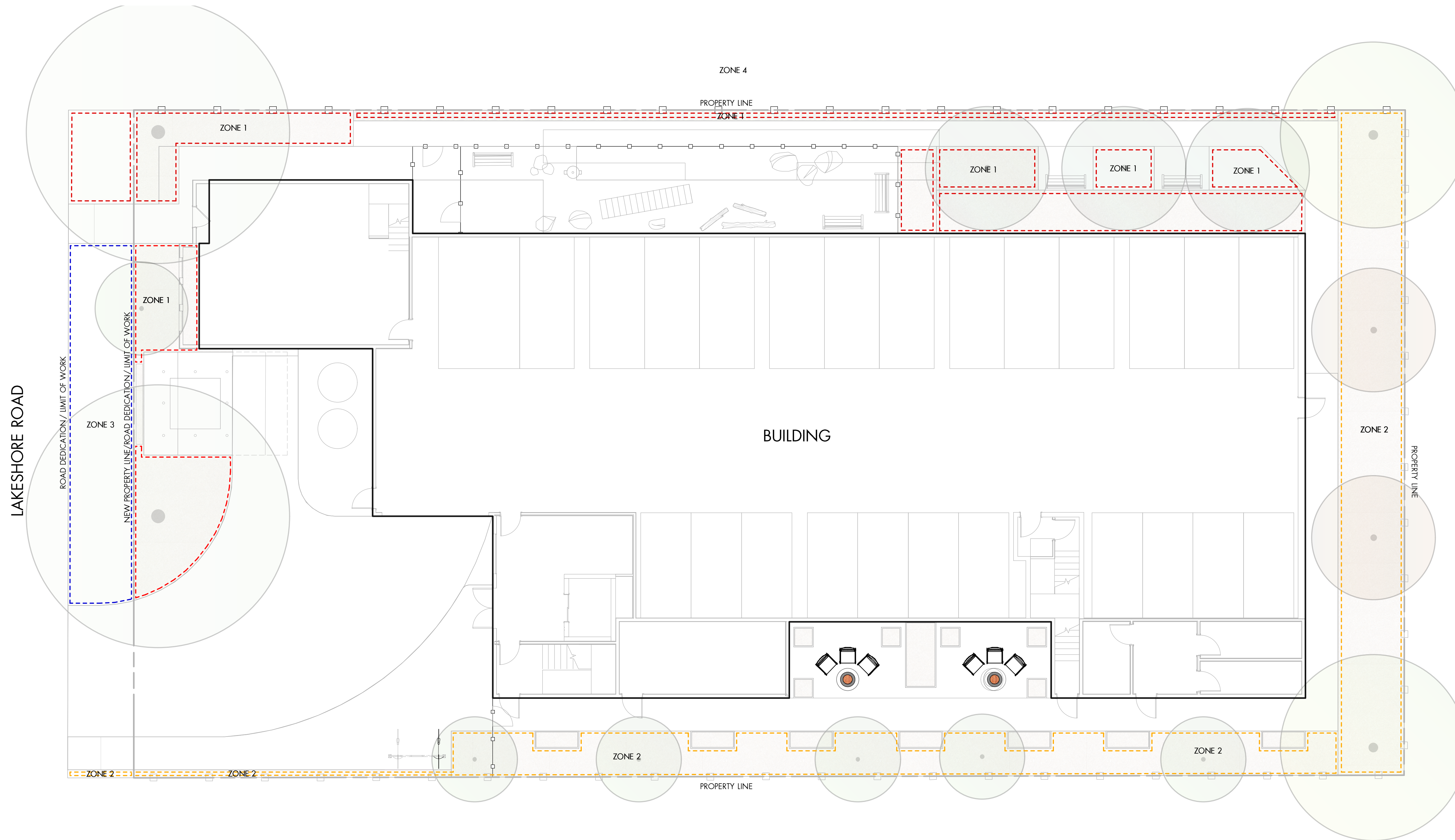
SITE AREA: 1764.144 SQ.M
HARDSCAPING AREA: 529.366 SQ.M
TOTAL HARDSCAPING AREA: 529.366/1764.144 = 30%

SCHEDULE C

This forms part of application
DP23-0115

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PROJECT TITLE

3593 LAKESHORE ROAD

Kelowna, BC

DRAWING TITLE

**WATER CONSERVATION/
IRRIGATION PLAN**

ISSUED FOR / REVISION

1	23.05.12	Development Permit
2	23.08.28	Development Permit
3	24.03.04	Development Permit
4		
5		

PROJECT NO: 23-0134

DESIGN BY: PH/AM

DRAWN BY: PH/JN

CHECKED BY: GH

DATE: MAR. 04, 2024

SCALE: 1:100

PAGE SIZE: 24x36

SEAL



DRAWING NUMBER

LS-102

NOT FOR CONSTRUCTION

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IRRIGATION LEGEND

- ZONE #1:** HIGH EFFICIENCY SUBSURFACE DRIP IRRIGATION FOR MODERATE WATER USE PLANTING AREAS
 TOTAL AREA: 160 sq.m.
 MICROCLIMATE: NORTH WEST EXPOSURE, PARTIALLY SHADED BY TREES & BUILDING
 ESTIMATED ANNUAL WATER USE: 53 cu.m.
- ZONE #2:** HIGH EFFICIENCY SUBSURFACE DRIP IRRIGATION FOR MODERATE WATER USE PLANTING AREAS
 TOTAL AREA: 171 sq.m.
 MICROCLIMATE: SOUTH EAST EXPOSURE, PARTIALLY SHADED BY TREES & BUILDING
 ESTIMATED ANNUAL WATER USE: 57 cu.m.
- ZONE #3:** LOW VOLUME POP-UP SPRAYHEADS FOR TURF AREAS
 TOTAL AREA: 50 sq.m.
 MICROCLIMATE: NORTHWEST EXPOSURE, SHADED BY TREES
 ESTIMATED ANNUAL WATER USE: 43 cu.m.

IRRIGATION NOTES

1. IRRIGATION PRODUCTS AND INSTALLATION METHODS SHALL MEET OR EXCEED THE REQUIREMENTS OF THE WATER USE REGULATION BYLAW NO. 10480 AND THE SUPPLEMENTARY SPECIFICATIONS IN THE CITY OF KELOWNA BYLAW 7900 (PART 6, SCHEDULE 5).
2. THE IRRIGATION SYSTEM SHALL MEET THE REQUIREMENTS, REGULATIONS, AND BYLAWS OF THE WATER PURVEYOR.
3. THE IRRIGATION SYSTEM SHALL BE EQUIPPED WITH AN APPROVED BACKFLOW PREVENTION DEVICE, WATER METER, AND SHUT OFF VALVE LOCATED OUTSIDE THE BUILDING ACCESSIBLE TO THE CITY.
4. AN APPROVED SMART CONTROLLER SHALL BE INSTALLED. THE IRRIGATION SCHEDULING TIMES SHALL UTILIZE A MAXIMUM ET VALUE OF 7" / MONTH (KELOWNA JULY ET), TAKING INTO CONSIDERATION SOIL TYPE, SLOPE, AND MICROCLIMATE.
5. DRIP LINE AND EMITTERS SHALL INCORPORATE TECHNOLOGY TO LIMIT ROOT INTRUSION.
6. IRRIGATION SLEEVES SHALL BE INSTALLED TO ROUTE IRRIGATION LINES UNDER HARD SURFACES AND FEATURES.
7. IRRIGATION PIPE SHALL BE SIZED TO ALLOW FOR A MAXIMUM FLOW OF 1.5m / SEC.
8. A FLOW SENSOR AND MASTER VALVE SHALL BE CONNECTED TO THE CONTROLLER AND PROGRAMMED TO STOP FLOW TO THE SYSTEM IN CASE OF AN IRRIGATION WATER LEAK.

WATER CONSERVATION CALCULATIONS

LANDSCAPE MAXIMUM WATER BUDGET (WB) = 239 cu.m. / year
 ESTIMATED LANDSCAPE WATER USE (WU) = 153 cu.m. / year
 WATER BALANCE = 86 cu.m. / year
 *REFER ATTACHED IRRIGATION APPLICATION FOR DETAILED CALCULATIONS

SCHEDULE C

This forms part of application
 # DP23-0115



City of
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Consideration has been given to the following guidelines as identified in Chapter 18 of the City of Kelowna 2040 Official Community Plan:

SECTION 2.0: GENERAL RESIDENTIAL AND MIXED USE						
RATE PROPOSALS COMPLIANCE TO PERTINENT GUIDELINE <i>(1 is least complying & 5 is highly complying)</i>	N/A	1	2	3	4	5
2.1 General residential & mixed use guidelines						
2.1.1 Relationship to the Street	N/A	1	2	3	4	5
a. Orient primary building facades and entries to the fronting street or open space to create street edge definition and activity.						✓
b. On corner sites, orient building facades and entries to both fronting streets.	✓					
c. Minimize the distance between the building and the sidewalk to create street definition and a sense of enclosure.					✓	
d. Locate and design windows, balconies, and street-level uses to create active frontages and 'eyes on the street', with additional glazing and articulation on primary building facades.						✓
e. Ensure main building entries are clearly visible with direct sight lines from the fronting street.						✓
f. Avoid blank, windowless walls along streets or other public open spaces.				✓		
g. Avoid the use of roll down panels and/or window bars on retail and commercial frontages that face streets or other public open spaces.	✓					
2.1.2 Scale and Massing	N/A	1	2	3	4	5
a. Provide a transition in building height from taller to shorter buildings both within and adjacent to the site with consideration for future land use direction.					✓	
b. Break up the perceived mass of large buildings by incorporating visual breaks in facades.				✓		
2.1.3 Site Planning	N/A	1	2	3	4	5
a. Site and design buildings to respond to unique site conditions and opportunities, such as oddly shaped lots, location at prominent intersections, framing of important open spaces, corner lots, sites with buildings that terminate a street end view, and views of natural features.						✓
b. Use Crime Prevention through Environmental Design (CPTED) principles to better ensure public safety through the use of appropriate lighting, visible entrances, opportunities for natural surveillance, and clear sight lines for pedestrians.						✓
c. Limit the maximum grades on development sites to 30% (3:1)						✓
d. Design buildings for 'up-slope' and 'down-slope' conditions relative to the street by using strategies such as: <ul style="list-style-type: none"> Stepping buildings along the slope, and locating building entrances at each step and away from parking access where possible; 	✓					

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City of Kelowna
DEVELOPMENT PLANNING

<ul style="list-style-type: none"> Incorporating terracing to create usable open spaces around the building Using the slope for under-building parking and to screen service and utility areas; Design buildings to access key views; and Minimizing large retaining walls (retaining walls higher than 1 m should be stepped and landscaped). 						
e. Design internal circulation patterns (street, sidewalks, pathways) to be integrated with and connected to the existing and planned future public street, bicycle, and/or pedestrian network.						✓
2.1.4 Site Servicing, Access, and Parking	N/A	1	2	3	4	5
a. Locate off-street parking and other 'back-of-house' uses (such as loading, garbage collection, utilities, and parking access) away from public view.				✓		
b. Ensure utility areas are clearly identified at the development permit stage and are located to not unnecessarily impact public or common open spaces.						✓
c. Avoid locating off-street parking between the front façade of a building and the fronting public street.						✓
d. In general, accommodate off-street parking in one of the following ways, in order of preference: <ul style="list-style-type: none"> Underground (where the high water table allows) Parking in a half-storey (where it is able to be accommodated to not negatively impact the street frontage); Garages or at-grade parking integrated into the building (located at the rear of the building); and Surface parking at the rear, with access from the lane or secondary street wherever possible. 					✓	
e. Provide bicycle parking at accessible locations on site, including: <ul style="list-style-type: none"> Covered short-term parking in highly visible locations, such as near primary building entrances; and Secure long-term parking within the building or vehicular parking area. 					✓	
f. Provide clear lines of site at access points to parking, site servicing, and utility areas to enable casual surveillance and safety.						✓
2.1.5 Streetscapes, Landscapes, and Public Realm Design	N/A	1	2	3	4	5
a. Site buildings to protect mature trees, significant vegetation, and ecological features.				✓		
b. Locate underground parkades, infrastructure, and other services to maximize soil volumes for in-ground plantings.	✓					
c. Site trees, shrubs, and other landscaping appropriately to maintain sight lines and circulation.						✓
d. Design attractive, engaging, and functional on-site open spaces with high quality, durable, and contemporary materials, colors, lighting, furniture, and signage.					✓	
e. Ensure site planning and design achieves favourable microclimate outcomes through strategies such as:					✓	

<ul style="list-style-type: none"> Locating outdoor spaces where they will receive ample sunlight throughout the year; Using materials and colors that minimize heat absorption; Planting both evergreen and deciduous trees to provide a balance of shading in the summer and solar access in the winter; and Using building mass, trees and planting to buffer wind. 						
f. Use landscaping materials that soften development and enhance the public realm.					✓	
g. Plant native and/or drought tolerant trees and plants suitable for the local climate.						✓
h. Select trees for long-term durability, climate and soil suitability, and compatibility with the site’s specific urban conditions.						✓
i. Design sites and landscapes to maintain the pre-development flows through capture, infiltration, and filtration strategies, such as the use of rain gardens and permeable surfacing.						✓
2.1.6 Building Articulation, Features and Materials	N/A	1	2	3	4	5
<p>a. Express a unified architectural concept that incorporates variation in façade treatments. Strategies for achieving this include:</p> <ul style="list-style-type: none"> Articulating facades by stepping back or extending forward a portion of the façade to create a series of intervals or breaks; Repeating window patterns on each step-back and extension interval; Providing a porch, patio, or deck, covered entry, balcony and/or bay window for each interval; and Changing the roof line by alternating dormers, stepped roofs, gables, or other roof elements to reinforce each interval. 					✓	
<p>b. Incorporate a range of architectural features and details into building facades to create visual interest, especially when approached by pedestrians. Include architectural features such as: bay windows and balconies; corner feature accents, such as turrets or cupolas; variations in roof height, shape and detailing; building entries; and canopies and overhangs.</p> <p>Include architectural details such as: Masonry such as tiles, brick, and stone; siding including score lines and varied materials to distinguish between floors; articulation of columns and pilasters; ornamental features and art work; architectural lighting; grills and railings; substantial trim details and moldings / cornices; and trellises, pergolas, and arbors.</p>					✓	
c. Design buildings to ensure that adjacent residential properties have sufficient visual privacy (e.g. by locating windows to minimize overlook and direct sight lines into adjacent units), as well as protection from light trespass and noise.				✓		
d. Design buildings such that their form and architectural character reflect the buildings internal function and use.					✓	
e. Incorporate substantial, natural building materials such as masonry, stone, and wood into building facades.				✓		

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 DEVELOPMENT PLANNING
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f. Limit signage in number, location, and size to reduce visual clutter and make individual signs easier to see.						✓
g. Provide visible signage identifying building addresses at all entrances.						✓

SECTION 4.0: LOW & MID-RISE RESIDENTIAL MIXED USE						
RATE PROPOSALS COMPLIANCE TO PERTINENT GUIDELINE <i>(1 is least complying & 5 is highly complying)</i>	N/A	1	2	3	4	5
4.1 Low & mid-rise residential & mixed use guidelines						
4.1.1 Relationship to the Street						
h. Ensure lobbies and main building entries are clearly visible from the fronting street.						✓
i. Avoid blank walls at grade wherever possible by: <ul style="list-style-type: none"> Locating enclosed parking garages away from street frontages or public open spaces; Using ground-oriented units or glazing to avoid creating dead frontages; and When unavoidable, screen blank walls with landscaping or incorporate a patio café or special materials to make them more visually interesting. 			✓			
Residential & Mixed Use Buildings						
j. Set back residential buildings on the ground floor between 3-5 m from the property line to create a semi-private entry or transition zone to individual units and to allow for an elevated front entryway or raised patio. <ul style="list-style-type: none"> A maximum 1.2 m height (e.g. 5-6 steps) is desired for front entryways. Exceptions can be made in cases where the water table requires this to be higher. In these cases, provide a larger patio and screen parking with ramps, stairs and landscaping. 					✓	
k. Incorporate individual entrances to ground floor units accessible from the fronting street or public open spaces.						✓
l. Site and orient buildings so that windows and balconies overlook public streets, parks, walkways, and shared amenity spaces while minimizing views into private residences.				✓		
4.1.2 Scale and Massing						
a. Residential building facades should have a maximum length of 60 m. A length of 40 m is preferred.					✓	
b. Residential buildings should have a maximum width of 24 m.						✓
c. Buildings over 40 m in length should incorporate a significant horizontal and vertical break in the façade.					✓	
4.1.3 Site Servicing, Access, and Parking						
a. On sloping sites, floor levels should step to follow natural grade and avoid the creation of blank walls.	✓					

b. Site buildings to be parallel to the street and to have a distinct front-to-back orientation to public street and open spaces and to rear yards, parking, and/or interior court yards: <ul style="list-style-type: none"> • Building sides that interface with streets, mid-block connections and other open spaces and should positively frame and activate streets and open spaces and support pedestrian activity; and • Building sides that are located away from open spaces (building backs) should be designed for private/shared outdoor spaces and vehicle access. 					✓	
c. Break up large buildings with mid-block connections which should be publicly-accessible wherever possible.	✓					
d. Ground floors adjacent to mid-block connections should have entrances and windows facing the mid-block connection.	✓					
4.1.4 Site Servicing, Access and Parking	N/A	1	2	3	4	5
a. Vehicular access should be from the lane. Where there is no lane, and where the re-introduction of a lane is difficult or not possible, access may be provided from the street, provided: <ul style="list-style-type: none"> • Access is from a secondary street, where possible, or from the long face of the block; • Impacts on pedestrians and the streetscape is minimised; and • There is no more than one curb cut per property. 					✓	
b. Above grade structure parking should only be provided in instances where the site or high water table does not allow for other parking forms and should be screened from public view with active retail uses, active residential uses, architectural or landscaped screening elements.					✓	
c. Buildings with ground floor residential may integrate half-storey underground parking to a maximum of 1.2 m above grade, with the following considerations: <ul style="list-style-type: none"> • Semi-private spaces should be located above to soften the edge and be at a comfortable distance from street activity; and • Where conditions such as the high water table do not allow for this condition, up to 2 m is permitted, provided that entryways, stairs, landscaped terraces, and patios are integrated and that blank walls and barriers to accessibility are minimized. 					✓	
4.1.5 Publicly-Accessible and Private Open Spaces	N/A	1	2	3	4	5
a. Integrate publicly accessible private spaces (e.g. private courtyards accessible and available to the public) with public open areas to create seamless, contiguous spaces.	✓					
b. Locate semi-private open spaces to maximize sunlight penetration, minimize noise disruptions, and minimize 'overlook' from adjacent units.				✓		
4.1.6 Building Articulation, Features, and Materials	N/A	1	2	3	4	5
a. Articulate building facades into intervals that are a maximum of 15 m wide for mixed-use buildings and 20 m wide for residential					✓	

<p>buildings. Strategies for articulating buildings should consider the potential impacts on energy performance and include:</p> <ul style="list-style-type: none"> • Façade Modulation – stepping back or extending forward a portion of the façade to create a series of intervals in the façade; • Repeating window pattern intervals that correspond to extensions and step backs (articulation) in the building façade; • Providing a porch, patio, deck, or covered entry for each interval; • Providing a bay window or balcony for each interval, while balancing the significant potential for heat loss through thermal bridge connections which could impact energy performance; • Changing the roof line by alternating dormers, stepped roofs, gables, or other roof elements to reinforce the modulation or articulation interval; • Changing the materials with the change in building plane; and • Provide a lighting fixture, trellis, tree or other landscape feature within each interval. 						
b. Break up the building mass by incorporating elements that define a building’s base, middle and top.					✓	
c. Use an integrated, consistent range of materials and colors and provide variety, by for example, using accent colors.					✓	
d. Articulate the façade using design elements that are inherent to the buildings as opposed to being decorative. For example, create depth in building facades by recessing window frames or partially recessing balconies to allow shadows to add detail and variety as a byproduct of massing.						✓
e. Incorporate distinct architectural treatments for corner sites and highly visible buildings such as varying the roofline, articulating the façade, adding pedestrian space, increasing the number and size of windows, and adding awnings or canopies.					✓	
f. Provide attractive signage on commercial buildings that identifies uses and shops clearly but which is scaled to the pedestrian rather than the motorist. Some exceptions can be made for buildings located on highways and/or major arterials in alignment with the City’s Sign Bylaw.	✓					
g. Avoid the following types of signage: <ul style="list-style-type: none"> • Internally lit plastic box signs; • Pylon (stand alone) signs; and • Rooftop signs. 						✓
h. Uniquely branded or colored signs are encouraged to help establish a special character to different neighbourhoods.						✓

ATTACHMENT B
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City of **Kelowna**
DEVELOPMENT PLANNING



City of
Kelowna

DP23-0115
3593 Lakeshore Road

Development Permit

Purpose

- ▶ To issue a Development Permit for the form and character of an apartment housing development.

Development Process

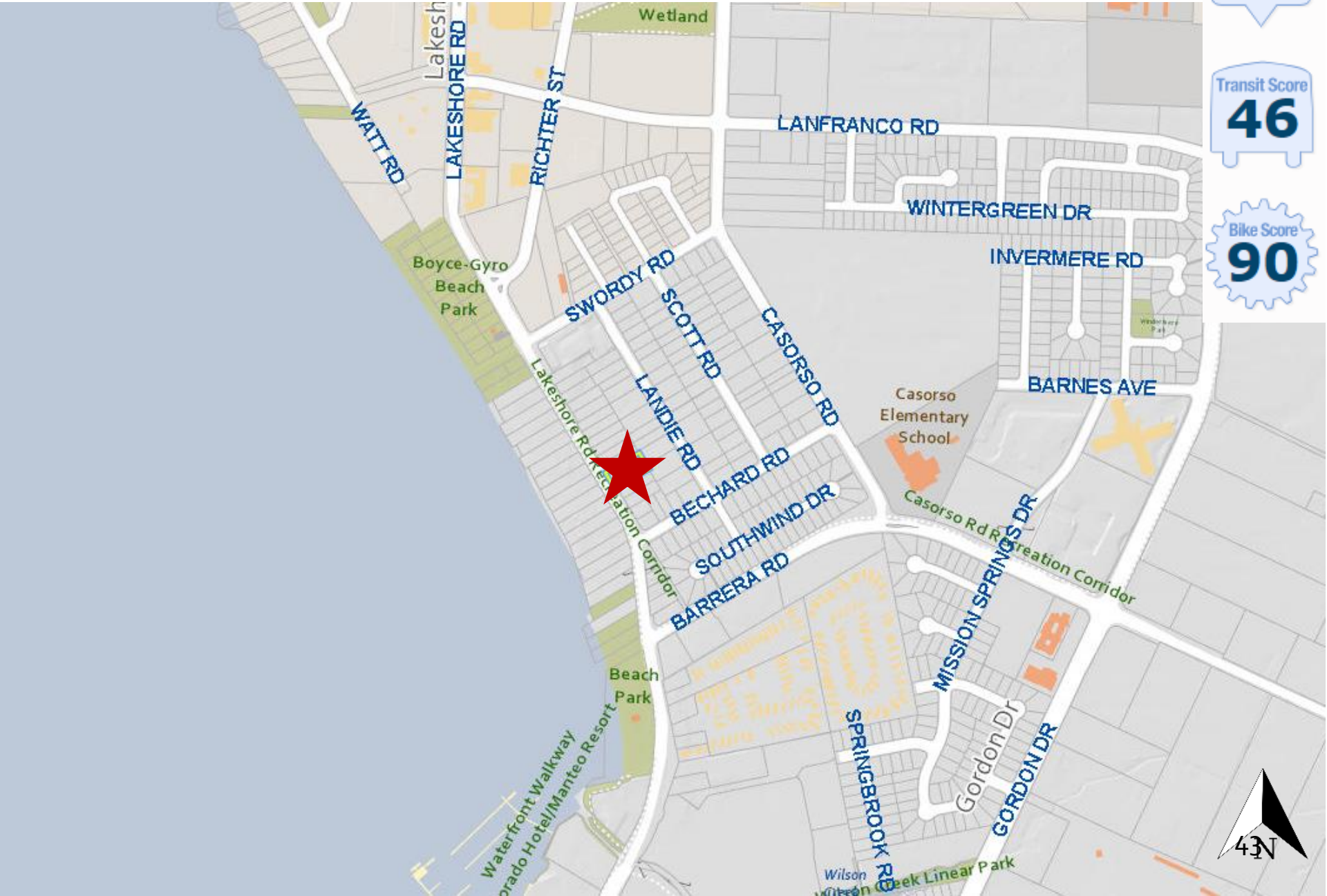


Context Map

Walk Score
62

Transit Score
46

Bike Score
90



Subject Property Map



Site Photos



1. VIEW FROM LAKESHORE RD LOOKING AT THE NW CORNER OF THE SITE



2. VIEW FROM LAKESHORE RD LOOKING AT THE SW CORNER OF THE SITE



3. VIEW FROM NW CORNER OF THE SITE LOOKING NE



4. VIEW FROM SW CORNER OF THE SITE LOOKING NW



5. VIEW FROM CENTRE OF THE SITE LOOKING ACROSS THE STREET

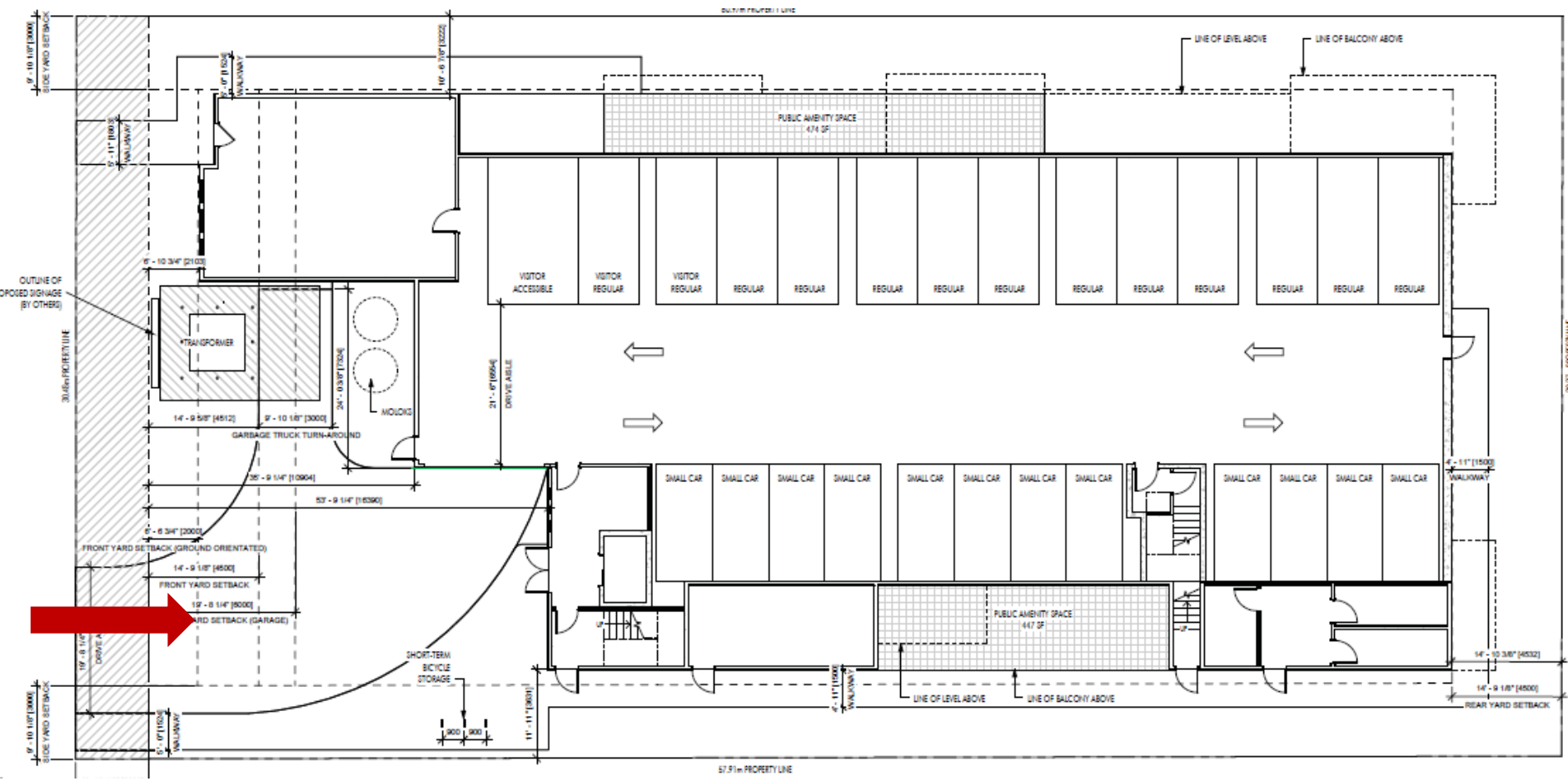


6. VIEW FROM NW CORNER OF THE SITE LOOKING SW

Technical Details






- ▶ Development Permit for a four-storey apartment housing development.
 - ▶ 20 units in total
 - ▶ 3 1-bed
 - ▶ 14 2-bed
 - ▶ 2 3-bed
 - ▶ 1 4-bed townhouse
 - ▶ 29 parking stalls
 - ▶ 26 residential stalls
 - ▶ 3 visitor stalls

Site Plan



Elevation – Front (West)



EXTERIOR FINISHES AND COLOURS LEGEND					
#	IMAGE	MATERIAL	#	IMAGE	MATERIAL
1		FASCIA, TRIM, WINDOWS, DOORS RAILINGS: BLACK	4		HARDIE PANEL: AGED PEWTER
2		METAL CLADDING: MAC, SMOKED BIRCH	5		HARDIE PANEL, COLUMNS: ARCTIC WHITE
3		HARDIE PANEL: COBBLESTONE			

Elevation –Right (South) and Left (North)



PROPOSED GRADE

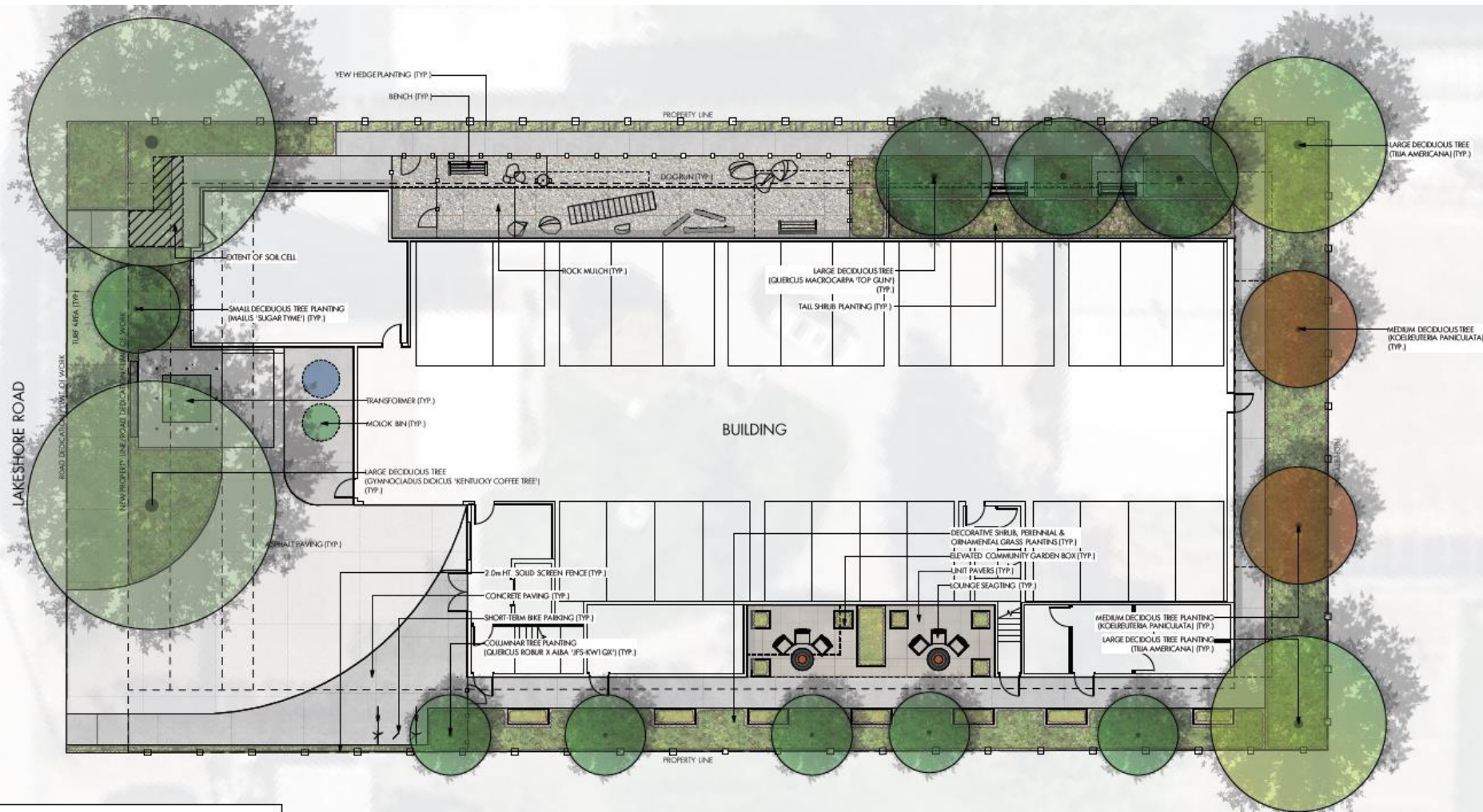


PROPOSED GRADE

Elevation – Rear (East)



Landscape Plan



Rendering – Lakehsore Road



OCP Design Guidelines

- ▶ Providing building façade and entries to be facing Lakeshore Road;
- ▶ Locating balconies and entrances to being oriented towards the frontage to create 'eyes of the street';
- ▶ Screening parking and not providing any surface level parking;
- ▶ Proposing trees that are either drought resistant or native to the local climate.

Staff Recommendation

- ▶ Staff recommend **support** for the proposed development permit as it:
 - ▶ Meets majority of the OCP Design Guidelines.
 - ▶ Provides density along a designated Transit Supportive Corridor.
 - ▶ No variances are required.

CITY OF KELOWNA

BYLAW NO. 12619

TA24-0001– Small-Scale Multi-Unit Housing and Transit Oriented Areas

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 12375".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts that City of Kelowna Zoning Bylaw No. 12375 be amended as follows:

1. THAT **Section 1 – General Administration, 1.6 – Applications in Process, 1.6.1** be deleted in its entirety;
2. AND THAT **Section 1 – General Administration, 1.6 – Applications in Process** be amended by adding the following in its appropriate location:

"1.6.2 A development for any property zoned MF1 – Infill Housing as of the date of adoption of this bylaw will be processed in accordance with City of Kelowna Zoning Bylaw No. 12375 (immediately before this bylaw was adopted) provided a development permit or development variance permit was issued or a complete building permit was submitted for the development prior to adoption of this bylaw. A building permit for any development processed in accordance with City of Kelowna Zoning Bylaw No. 12375 as of adoption of this bylaw must be issued within 12 months of the effective date of this bylaw. All other development must comply with this Bylaw.";

3. AND THAT **Section 5 – Definitions & Interpretations, 5.3 – General Definitions, BOARDING OR LODGING HOUSE** be amended by:

Deleting the following:

"dwelling unit within single detached housing and semi-detached housing. The owner or manager may supply accommodation for their family, and sleeping unit accommodation, for remuneration."

And replacing it with:

"ground oriented dwelling unit in which the owner or manager may supply sleeping unit accommodation for family and for remuneration.";

4. AND THAT **Section 5 – Definitions & Interpretations, 5.3 – General Definitions** be amended by deleting the following:

“BACHELOR DWELLING means a dwelling in which the sleeping and living areas are combined and which is not reasonably capable of being developed as a dwelling unit containing a separate bedroom or bedrooms.”;

5. AND THAT **Section 5 – Definitions & Interpretations, 5.3 – General Definitions** be amended by adding the following in its appropriate location:

“ **STUDIO** means a dwelling unit in which the sleeping and living areas are combined and which is not reasonably capable of being developed as a dwelling unit containing a separate bedroom or bedrooms.”;

6. AND THAT **Section 5 – Definitions & Interpretations, 5.3 – General Definitions, DWELLING** be amended by adding **“UNIT”** after **“DWELLING”**;

7. AND THAT **Section 5 – Definitions & Interpretations, 5.3 – General Definitions, DWELLING** be amended by deleting **“Secondary suites are considered a separate dwelling unit.”** and replacing it with **“A secondary suite and a carriage house are each considered a dwelling unit.”**;

8. AND THAT **Section 5 – Definitions & Interpretations, 5.3 – General Definitions, SECONDARY SUITE** be amended by deleting **“housing unit, a semi-detached housing unit, or a duplex unit”** and replacing it with **“dwelling, a semi-detached unit, a duplex unit, or a townhouse unit”**;

9. AND THAT **Section 5 – Definitions & Interpretations, 5.3 – General Definitions, SECONDARY SUITE** be amended by:

- a) Deleting **“.”** after **“building that is a single real estate entity”** and replacing it with **“;”**, and
- b) Adding the following in its appropriate location: **“(g) Located on a lot serviced with community water.”**;

10. AND THAT **Section 5 – Definitions & Interpretations, 5.3 – General Definitions, SINGLE DETACHED HOUSING** be amended by deleting **“HOUSING”** and replacing it with **“DWELLING”**;

11. AND THAT **Section 7 – Site Layout, 7.2 – Landscaping Standards, Table 7.2 – Tree & Landscaping Planting Requirements** be deleted in its entirety and replaced with Table 7.2 outlined in **Schedule A** as attached to and forming part of this bylaw;

12. AND THAT **Section 7 – Site Layout, 7.2 – Landscaping Standards, 7.2.3** be deleted in its entirety and replaced with the following:

“7.2.3 Landscaping within the landscape areas shall follow the regulations within Table 7.2 to provide for the masking or separating of various land uses. See Section 8.2.2 for parking restrictions within the landscape areas.”;

13. AND THAT **Section 7 – Site Layout, 7.2 – Landscaping Standards, 7.2.10** be deleted in its entirety;
14. AND THAT **Section 7 – Site Layout, 7.3 Refuse and Recycling Bins** be deleted in its entirety and replaced with Section 7.3 as outlined in **Schedule B** as attached to and forming part of this bylaw;
15. AND THAT **Section 8 – Parking and Loading, 8.2 – Off-Street Parking Regulations, 8.2.2** be deleted in its entirety and replaced with the following:

“**8.2.2** Parking shall not be permitted within the landscape area except when the parking is within a driveway that is perpendicular to the fronting or flanking street; or when the landscape area is abutting a lane.”;
16. AND THAT **Section 8 – Parking and Loading, 8.2 – Off-Street Parking Regulations, 8.2.4** be deleted in its entirety and replaced with the following:

“**8.2.4** For residential dwelling units with 2 dwelling or less (thus do not have a landscape area) then any parking space that is not perpendicular to the front or flanking side yards must be setback at least three (3) metres from the front or flanking side yard.”;
17. AND THAT **Section 8 – Parking and Loading, 8.2 – Off-Street Parking Regulations, 8.2.5** be deleted in its entirety;
18. AND THAT **Section 8 – Parking and Loading, 8.2 – Off-Street Parking Regulations, 8.2.5** be amended by deleting **Figure 8.2.5 – Parking Stall Configurations** in its entirety;
19. AND THAT **Section 8 – Parking and Loading, 8.2 – Off-Street Parking Regulations, 8.2.6** be deleted in its entirety and replaced with the following:

“**8.2.6** Tandem parking spaces are permitted only for:

 - (a) developments with 6 or less dwelling units but only one tandem parking space is permitted in front of any garage or carport; or
 - (b) townhouses with 7 or more dwelling units where the lot is located within the Core Area. Visitor parking stalls cannot be configured in tandem.”;
 20. AND THAT **Section 8 – Parking and Loading, 8.2 – Off-Street Parking Regulations, Table 8.2.7.b Ratio of Parking Space Sizes** be deleted in its entirety and replaced with Table 8.2.7.b as outlined in **Schedule C** as attached to and forming part of this bylaw;
 21. AND THAT **Section 8 – Parking and Loading, 8.2 – Off-Street Parking Regulations, 8.2.17 Accessible Parking Standards** be deleted in its entirety and replaced with Section 8.2.17 as outlined in **Schedule D** as attached to and forming part of this bylaw;

22. AND THAT **Section 8 – Parking and Loading, 8.2 – Off-Street Parking Regulations, 8.2.18 Electric Vehicle Charging** be deleted in its entirety and replaced with Section 8.2.18 as outlined in **Schedule E** as attached to and forming part of this bylaw;
23. AND THAT **Section 8 – Parking and Loading, 8.3 – Required Off-Street Parking Requirements, Table 8.3 – Required Residential Off-Street Parking Requirements** be deleted in its entirety and replaced with Table 8.3 as outlined in **Schedule F** as attached to and forming part of this bylaw;
24. AND THAT **Section 8 – Parking and Loading, 8.3 – Required Off-Street Parking Requirements, Table 8.3.1 – Other Residential Parking** be deleted in its entirety and replaced with Table 8.3.1 as outlined in **Schedule G** as attached to and forming part of this bylaw;
25. AND THAT **Section 8 – Parking and Loading, 8.5 – Off-Street Bicycle Parking, Table 8.5 – Minimum Bicycle Parking Required** be amended by:
 - a) Adding “1.0 bike space per dwelling unit when the development occurs on a lot within a Transit Oriented Areas identified in Map 8.3.a , Map 8.3.b , Map 8.3.c , or Map 8.3.d” to the “Apartment Housing” row under “Required Long-term”;
 - b) Adding in the appropriate location **Map 8.3.a, Map 8.3.b, Map 8.3.c, and Map 8.3.d** as attached to and forming part of this bylaw;
26. AND THAT **Section 9 – Specific Use Regulations, 9.3 – Bed and Breakfast Homes, 9.3.1** be amended by:
 - a) Deleting “the principal building” and replacing it with “a Single Detached Dwelling”;
 - b) Deleting “and” after “area of 11 metres² each”;
 - c) Deleting “.” after “breakfast operation is located” and replacing it with “;”, and
 - d) Adding the following in its appropriate location:

“(c) Short-term rental accommodation is not permitted in combination with a bed and breakfast home, and

(d) Short-term rental accommodation is not permitted in combination with a bed and breakfast home. For example, If the licensed operator is not residing on site during the stay of paid guests then the operator is engaging in short-term rental accommodations.”;
27. AND THAT **Section 10 – Agriculture & Rural Residential Zones, Section 10.2 – Sub-Zones** be deleted in its entirety and replaced with Section 10.2 as outlined in **Schedule H** as attached to and forming part of this bylaw;
28. AND THAT **Section 10 – Agriculture & Rural Residential Zones, Section 10.3 – Permitted Land Uses** be deleted in its entirety and replaced with Section 10.3 as outlined in **Schedule I** as attached to and forming part of this bylaw;

29. AND THAT **Section 11 – Single and Two Dwelling Zones** be deleted in its entirety and replaced with Section 11 as outlined in **Schedule J** as attached to and forming part of this bylaw;
30. AND THAT **Section 13 – Multi-Dwelling Zones** be deleted in its entirety and replaced with Section 13 as outlined in **Schedule K** as attached to and forming part of this bylaw;
31. AND THAT **Section 14 – Core Area & Other Zones, 14.11 – Commercial and Urban Centre Zone Development Regulations** be amended by inserting a row for “Min. Riparian Management Area and Trail width” under the “Max. Parkade Exposure” row, and by adding the following under “C1”, under “C2”, under “CA1”, under “VC1”, under “UC1”, under “UC2”, under “UC3”, under “UC4”, and under “UC5”:

“Any lot with three or more dwelling units that is abutting a watercourse or a riparian area must have the Minimum Riparian Management Area (RMA), as described in Table 21.1 of the OCP dedicated to the City. If the lot is abutting a trail identified in Map 10.1 of the OCP then five additional metres must be dedicated to the City for trail connections in addition to the minimum RMA.”;

32. AND THAT **Section 14 – Core Area & Other Zones, Section 14.14 – Density and Height, “UC3 (Midtown)”** under “Min. Density (if applicable) & Max. Base Density FAR ¹, ⁷” be amended as follows:
 - a) Adding “.13” after “For areas identified as 6 storeys = 1.8 FAR ⁹”, and
 - b) Deleting “3.3” after “For areas identified as 12 storeys =” and replacing it with “3.5”;
33. AND THAT **Section 14 – Core Area & Other Zones, Section 14.14 – Density and Height, “UC4 (Rutland)”** under “Min. Density (if applicable) & Max. Base Density FAR ¹, ⁷” be amended as follows:
 - a) Adding “.13” after “For areas identified as 6 storeys = 1.8 FAR ⁹”, and
 - b) Deleting “3.3” after “For areas identified as 12 storeys =” and replacing it with “3.5”;
34. AND THAT **Section 14 – Core Area & Other Zones, Section 14.14 – Density and Height, “UC5 (Pandosy)”** under “Min. Density (if applicable) & Max. Base Density FAR ¹, ⁷” be amended as follows:
 - a) Adding “.13” after “For areas identified as 6 storeys = 1.8 FAR ⁹”, and
 - b) Adding “For areas identified as 12 storeys = 3.5 FAR ⁹” in its appropriate location;
35. AND THAT **Section 14 – Core Area & Other Zones, Section 14.14 – Density and Height, “CA1”** under “Min. Density (if applicable) & Max. Base Density FAR ¹, ⁷” be amended by adding “.4” after “= 1.6 FAR except 1.8 FAR when lot is fronting a Transit Supportive Corridor”;

36. AND THAT **Section 14 – Core Area & Other Zones, Section 14.14 – Density and Height, FOOTNOTE ¹²** be amended by deleting “RU4,”;

37. AND THAT **Section 14 – Core Area & Other Zones, Section 14.14 – Density and Height, FOOTNOTES** be amended as follows:

Deleting the following:

“⁴ The maximum height for hotels is permitted to be 12 storeys & 39.0 m only in situations where:

- a) lots are fronting a Provincial Highway; and
- b) the abutting lots are not zoned RR1, RR2, RU1, RU2, RU3, RU4, or RU5; and
- c) lots are within the Regional Commercial Corridor Future Land Use Designations as outlined in the OCP”

And replacing it with:

“⁴ The base FAR is adjusted to 3.5 and the maximum height is adjusted to 12 storeys & 39 metres only in situations where:

- a) the development is a hotel on a lot fronting a Provincial Highway that does not abut a lot that is zoned RR1, RR2, RU1, RU2, RU3, or RU5; or
- b) a primarily residential development is located within Map 8.3.c Orchard Park Exchange;”;

38. AND THAT **Section 14 – Core Area & Other Zones, Section 14.14 – Density and Height, FOOTNOTES** be amended by adding the following in its appropriate location:

“¹³ Lots identified in a Transit Oriented Area identified by Map 8.3.b, Map 8.3.c, or Map 8.3.d have the base FAR for the 6-storey category increased from 1.8 FAR to 2.5 FAR. Developments that use this base density cannot apply the Underground Parking Base FAR Adjustment referenced in footnote ¹².”;

39. AND FURTHER THAT the footer at the bottom of all sections be deleted in its entirety and replaced by the footer as outlined in **Schedule L** as attached to and forming part of this bylaw.

40. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first, second and third time by the Municipal Council this 11th day of March, 2024.

Approved under the Transportation Act this 12th day of March, 2024.

Audrie Henry

(Approving Officer – Ministry of Transportation)

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

Schedule A

Table 7.2 – Tree & Landscaping Planting Requirements cm =centimetres / m = metres / m ² = square metres			
Criteria	Any MF1, RU1, RU2, or RU3 zone for which the lot contains 3 or more dwelling units.	MF2 zone, MF3 zones, Core Area Zone, Village Centre Zone, Health District Zones, and Institutional Zones	Urban Centre Zones, Commercial Zones, Industrial Zones, & Comprehensive Development Zones
Minimum Number of Trees within Landscape Areas ^{.2}	1 tree per 10 linear metres of landscape area ^{.2, .7, .10, .11}	1 tree per 10 linear metres of landscape area ^{.2}	1 tree per 10 linear metres of landscape area ^{.2, .6}
Minimum Growing Medium Area ^{.4}	75% soil-based landscaping groundcover in landscape areas ^{.9, .11} See Visual Example Figure 7.2.1	75% soil-based landscaping groundcover in landscape areas ^{.9} See Visual Example Figure 7.2.1	75% soil-based landscaping groundcover in landscape areas ^{.6, .9} See Visual Example Figure 7.2.1
Minimum Landscaping for any surface parking lot over 15 vehicles ^{.5}	(a) Notwithstanding Section 7.2.3, if a parking lot over 15 vehicles abuts a street, that interface must have at least a minimum 1.5 metres landscape area (the setback landscaping area might be larger). See Figure 7.2.10; (b) landscaped islands are required at the end of each parking aisle; (c) the maximum number of parking spaces in a consecutive row is 14 with a landscaped island or drive aisle separating the next 14 spaces; (d) landscaped islands are not to be longer than the adjacent parking space; (e) landscaped islands shall be clearly delineated as separate and in addition to required parking and loading spaces; (f) locate landscaped islands such that loading and unloading vehicles can gain access without undue interference; and (g) a minimum of one tree must be included in a landscaped island.		
Minimum / Maximum Tree Spacing	Minimum tree spacing is based on site requirements for sightlines or accessibility along with standard planting practices for the tree species. Trees may be planted closer together as needed and additional trees are highly encouraged. Spacing is not dictated by requirements for the number of trees required in the Landscape Area.		
Minimum Setback from buildings, raised patios, and balconies to on-site trees	Large: 3 m radius from centre of tree up to the second storey of the building Medium: 2 m radius from centre of tree up the second storey of the building Small: 1 m radius from centre of tree up to the second storey of the building Any underground parkade, underground building, underground structure (such as a stormwater detention tank) must be setback at least 1 metre volumetrically measured from the centre of the tree at finished grade (trunk flare).		

Table 7.2 – Tree & Landscaping Planting Requirements

cm =centimetres / m = metres / m² = square metres

Criteria	Any MF ₁ , RU ₁ , RU ₂ , or RU ₃ zone for which the lot contains 3 or more dwelling units.	MF ₂ zone, MF ₃ zones, Core Area Zone, Village Centre Zone, Health District Zones, and Institutional Zones	Urban Centre Zones, Commercial Zones, Industrial Zones, & Comprehensive Development Zones	
Minimum Deciduous Tree Planting Stock Caliper ⁻¹	Large: 5 cm Medium: 4 cm Small: 3 cm			
Minimum Coniferous Tree Planting Stock Height	250 cm			
Minimum Ratio between Tree size ⁻³	Large: Min 50% Medium: No min or max Small: Max 25%			
Minimum Growing Medium Volumes per Tree ^{-4, -8}		Single Tree	Pair	Shared
	Large Tree	30 m ³	20 m ³	15 m ³
	Medium Tree	20 m ³	15 m ³	12 m ³
	Small Tree	15 m ³	12 m ³	10 m ³

FOOTNOTES (Section 7.2):

- ⁻¹ All deciduous trees shall have a minimum clear stem height of 1.5 m.
- ⁻² The linear metre calculation is used to determine a minimum number of trees that is to be planted within the **landscape area** (not the minimum spacing). At least one tree per **landscape area** is required.
- ⁻³ Tree size will be defined in the **City of Kelowna’s Urban Tree Guide**, if only one tree is required, it must be a large tree or conifer. All columnar trees shall be considered a medium or small tree for determination of the tree size ratio. However, these trees require the equivalent Large Tree Growing Medium Volume. All trees onsite including the trees within the **landscape area** and the trees within parking lot landscape islands must meet this ratio.
- ⁻⁴ Minimum **growing medium** may be shared through the **landscape area** (tree, turf, and shrub). Electrical transformers and driveways within the landscape areas can be excluded from the minimum percentage of **growing medium** area.
- ⁻⁵ The minimum number of trees within **landscape areas** and within parking islands are separate calculations and cannot be double counted to meet minimum numbers. However, trees in adjacent parking landscape islands may share growing medium with the Landscape Area to meet trenched/shared growing medium minimum amounts.
- ⁻⁶ The minimum number of trees in the **front yard or flanking yard landscape area** can be planted outside the **front yard or flanking yard landscape areas** if the **abutting** boulevard contains an irrigated boulevard with planted street trees. If the minimum number of trees is planted outside the **front yard or flanking yard landscape area** then there is no minimum **growing medium** area required in the **front yard or flanking yard landscape area**.

Table 7.2 – Tree & Landscaping Planting Requirements

cm =centimetres / m = metres / m² = square metres

Criteria	Any MF ₁ , RU ₁ , RU ₂ , or RU ₃ zone for which the lot contains 3 or more dwelling units.	MF ₂ zone, MF ₃ zones, Core Area Zone, Village Centre Zone, Health District Zones, and Institutional Zones	Urban Centre Zones, Commercial Zones, Industrial Zones, & Comprehensive Development Zones
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^{.7} The minimum landscaping and number of trees required are only required when a lot contains three or more dwelling units.

^{.8} For growing medium volume calculation, any continuous growing medium the roots can reach on the subject property to a depth of 1 metre can be applied. The boulevard can be used for growing medium volume if the growing medium volume does not interfere with the necessary growing medium volume for street trees. If this growing medium area is covered by sidewalk or other impervious surface, soil cells will be required to achieve the minimum growing medium requirement. If the overall soil volumes cannot be met but soil cells are installed, then there is no minimum growing medium volume requirement.

^{.9} There is no minimum growing medium area required in front yard or flanking yard landscape area if soil cells are installed to accommodate the minimum on-site trees within the front yard or flanking yard landscape area.

^{.10} The minimum number of trees in the front yard or flanking yard landscape area can be planted outside the front yard or flanking yard landscape areas if the abutting boulevard contains overhead electrical power lines that would interfere with the growth of the trees.

^{.11} There is no minimum number of trees onsite and no minimum growing medium area within the front yard or flanking yard landscape area if adequately sized large trees are planted within the boulevard utilizing soil cells and the boulevard contains a sidewalk or a sidewalk is installed.

Schedule B

7.3 Refuse and Recycling Bins

Private Collection

7.3.1 All refuse and recycling bins (including all other large receptacles used for the temporary storage of materials) that are placed wholly above [natural grade](#) (in zones other than agricultural zones) shall:

- (a) require opaque screening from [adjacent lots](#) and [streets](#).
- (b) all screening shall be a minimum of 1.3 metres in height to a maximum height that is equivalent to the height of the refuse or recycling bin.
- (c) all sides open to public view shall be screened by the additional planting of shrub and groundcover material at least 1.5 metres in height.
- (d) all refuse or recycling bins shall be setback a minimum of 3.0 metres from any [lot](#) line [abutting](#) a [rural residential, single & two dwelling](#), or [multi-dwelling](#) zone.
- (e) an unobstructed access [lane](#) with a minimum width of 3.0 metres and a minimum vertical [clearance](#) of 4.6 m shall be provided to provide access to a required garbage and recycling room or enclosure

7.3.2 All refuse and recycling bins that are placed in-ground must be set back 0.5 metres from a [front lot line](#) or [side lot line](#).

Public Collection

7.3.3 All garbage and recycling containers must be stored within a building, enclosure, or a garage. The space allocated per bin must meet the dimensions shown in Table 7.3.3 Minimum Refuse and Recycling Bin Space.

Table 7.3.3 Minimum Refuse and Recycling Bins Space				
Container Size:	Min. Cart Length (m)	Min. Cart Width (m)	Min. Cart Height (m)	Min. Cart Aisle Width ⁻¹
120 litre Cart	0.6 m	0.5 m	1.8 m	0.6 m
240 litre Cart	0.7 m	0.6 m	1.9 m	0.7 m
360 litre Cart	0.9 m	0.7 m	2.0 m	0.8 m

FOOTNOTES (Table 7.3.3):

⁻¹ The bins cannot overlap with any other allocated space such as a parking space. The minimum bin aisle space is necessary to roll the bins to the outside and cannot overlap with any other space such as a parking space.

Schedule C

Table 8.2.7.b Ratio of Parking Space Sizes		
Uses:	Min. Regular Size Vehicle parking spaces	Max. Small Size Vehicle parking spaces
Principal Dwelling units in the A1, A2, RR1, RR2, RU1, RU2, RU3, and RU5 zones.	100% ³	0%
Carriage house or secondary suite	0%	100% ^{3, 4}
Dwelling units in the MF1 zone with access to a lane	0% ⁵	100% ^{3, 4}
Dwelling units in the MF1 zone without access to a lane	100% ³	0%
Townhouses , Stacked Townhouses , and Apartments	50% ^{1, 2, 3, 4}	50% ⁴
Commercial	70% ⁴	30% ⁴
Industrial	70% ⁴	30% ⁴
Institutional	50% ⁴	50% ⁴

FOOTNOTES (Section 8.2.7):

- ¹ For the purpose of calculating the percentage of regular size vehicle [parking spaces](#), “accessible [parking spaces](#)” shall be included in the minimum number regular size vehicle [parking spaces](#).
- ² All visitor [parking spaces](#) must be regular size vehicle [parking spaces](#).
- ³ All [parking spaces](#) that are configured in tandem must be regular size vehicle [parking space](#).
- ⁴ All [parking spaces](#) must be regular size vehicle [parking space](#) when: the length of a [parking space abuts](#) a doorway or when a surface parking space abuts a lane perpendicularly.
- ⁵ For any MF1 development with two dwelling units or less, the minimum regular size vehicle parking spaces for the principal dwelling units is 100%.

Schedule D

Accessible Parking Standards

8.2.17 The minimum accessible parking shall be provided as a function of the total number of parking space provided onsite as described in Table 8.2.17 and illustrated in [Figure 8.2.17](#). However, if a development is within a Transit Oriented Area as identified in Map 8.3.a , Map 8.3.b , Map 8.3.c , or Map 8.3.d and utilizes the parking exemption to provide less parking than would otherwise be required by Table 8.3 Required Off-Street Parking Requirements then development must provide at least the minimum required amount of Accessible Parking spaces onsite as identified in Table 8.2.17a Required Amount of Accessible Parking Spaces in Transit Oriented Areas.

- (a) if one or more visitor parking spaces are required, then at least one of those visitor [parking spaces](#) shall be configured as an accessible [parking space](#);
- (b) designate as an accessible [parking space](#) using appropriate signage;
- (c) include accessible [parking spaces](#) in the calculation of the applicable minimum parking requirement; and
- (d) accessible [parking spaces](#) shall be located as close to a main [building](#) entrance, on a level non-skid surface.

Table 8.2.17 Amount of Accessible Parking Spaces		
Total Number of Parking Spaces Onsite.	Min. Number of Required Accessible Parking Spaces	Min. Number of Required Van-Accessible Parking Spaces
1 – 4 spaces	0 spaces	0 spaces
5 – 36 spaces	1 space	0 spaces
37 – 68 spaces	2 spaces	1 space
69 – 100 spaces	3 spaces	1 space
101-150 spaces	4 spaces	1 space
151-200 spaces	5 spaces	1 space
201-300 spaces	6 spaces	2 spaces
301-400 spaces	7 spaces	2 spaces
401-500 spaces	8 spaces	2 spaces
Over 500 spaces	2% of the total spaces	2 spaces

Note: The number of van-accessible parking spaces is included in the minimum required accessible parking spaces. For example: if six (6) accessible parking spaces are required and two (2) van accessible parking spaces are required the total number of accessible parking spaces is six (6) and two (2) of which must be van accessible.

Table 8.2.17a Required Amount of Accessible Parking Spaces in Transit Oriented Areas		
Total Number of Dwelling Units	Min. Number of Required Accessible Parking Spaces	Min. Number of Required Van-Accessible Parking Spaces
1 – 9 units	0 spaces	0 spaces
10 – 50 units	1 space	0 spaces

Table 8.2.17a Required Amount of Accessible Parking Spaces in Transit Oriented Areas		
Total Number of Dwelling Units	Min. Number of Required Accessible Parking Spaces	Min. Number of Required Van-Accessible Parking Spaces
51-100 units	2 spaces	1 space
101 – 200 units	3 spaces	1 space
201-300 units	4 spaces	1 space
301-400 units	5 spaces	1 space
Over 400 units	6 spaces	2 spaces

Note: The number of van-accessible parking spaces is included in the minimum required accessible parking spaces. For example: if six (6) accessible parking spaces are required and two (2) van accessible parking spaces are required the total number of accessible parking spaces is six (6) and two (2) of which must be van accessible.

Schedule E

Electric Vehicle Charging

- 8.2.18 Any development with residential **dwelling units** that provides an on-site parking **spaces** for that **dwelling unit** must be an electric vehicle **energized outlet** capable of providing **level 2 charging**. The rate shall be one energized **space** per **dwelling unit** that is provided a parking stall. For example, if a development does not provide a parking space onsite for that dwelling unit then there is no requirement for an electric vehicle **energized outlet** for that **dwelling unit**.
- a) The minimum energized electric vehicle energized outlets do not apply to the visitor parking.
 - b) **Energized Outlets** must be labelled for their intended use for electric vehicle charging only.
 - c) **Energized Outlets** must be assigned to an individual vehicle parking space and must be located no further than 1.0 metre from that parking space.
 - d) No more than one **Energized Outlet** may be assigned to an individual vehicle parking space.
 - e) The minimum energized electric vehicle energized outlets do not apply to secondary suites or carriage houses.
 - f) The minimum amount of electric vehicle **energized outlets** per parking space capable of providing **level 2 charging** can be reduced by 75% if the lot is zoned with a "r – rental only" sub-zone that restricts the **dwelling units** to a rental only tenure and prohibits any building stratification or bareland stratification.
 - g) The Effective date these regulation will come into effect is April 1st 2024.

Table 8.2.18 [Deleted]

Schedule F

Table 8.3 – Required Residential Off-Street Parking Requirements					
Location of Residential Development	Required Parking by Unit Type				Visitor Parking Required ^{.1, .2}
	Studio Units	1 – bedroom Units	2 – bedroom Units	3 – bedroom or more Units	
Dwelling Units within an Urban Centre Zone ^{.5, .8}	Min 0.8 spaces & Max 1.25 spaces per studio	Min 0.9 spaces & Max 1.25 spaces per 1 bedroom	Min 1.0 space & Max 1.5 spaces per 2 bedroom	Min 1.0 space & Max 1.5 spaces per 3 bedroom	Min 0.14 spaces & Max 0.2 spaces per dwelling unit
Dwelling Units within a Village Centre Zone	Min 0.9 spaces & Max 1.25 spaces per studio	Min 1.0 space & Max 1.25 spaces per 1 bedroom	Min 1.1 spaces & Max 1.6 spaces per 2 bedroom	Min 1.4 spaces & Max 2.0 spaces per 3 bedroom	Min 0.14 spaces & Max 0.2 spaces per dwelling unit
Dwelling Units within the MF1 Zone ^{.8}	Min 1.0 space & Max 1.5 spaces per studio ^{.10}	Min 1.0 space & Max 1.5 spaces per 1 bedroom ^{.10}	Min 1.0 space & Max 1.5 spaces per 2 bedroom ^{.10}	Min 1.0 space & Max 2.0 spaces per 3 bedroom ^{.10}	n/a
Dwelling Units for lots fronting a Transit Supportive Corridor ^{.8, .9}	Min 0.9 spaces & Max 1.25 spaces per studio	Min 1.0 space & Max 1.25 spaces per 1 bedroom	Min 1.1 spaces & Max 1.6 spaces per 2 bedroom	Min 1.4 spaces & Max 2.0 spaces per 3 bedroom	Min 0.14 spaces & Max 0.2 spaces per dwelling unit
Dwelling Units for lots within the Core Area ^{.8, .9}	Min 1.0 space & Max 1.25 spaces per studio	Min 1.2 spaces & Max 1.6 spaces per 1 bedroom	Min 1.4 spaces & Max 2.0 spaces per 2 bedroom	Min 1.6 spaces & Max 2.2 spaces per 3 bedroom	Min 0.14 spaces & Max 0.2 spaces per dwelling unit
Dwelling Units for lots outside the Core Area with 4 or less dwelling units	Min 1.25 space & Max 1.5 spaces per studio ^{.10}	Min 1.25 space & Max 1.5 spaces per 1 bedroom ^{.10}	Min 1.25 space & Max 1.5 spaces per 2 bedroom ^{.10}	Min 1.25 space & Max 2.0 spaces per 3 bedroom ^{.10}	n/a
Dwelling Units for lots outside the Core Area with 5 or more dwelling units	Min 1.0 space & Max 1.25 spaces per studio ^{.10}	Min 1.25 spaces & Max 1.6 spaces per 1 bedroom ^{.10}	Min 1.5 spaces & Max 2.0 spaces per 2 bedroom ^{.10}	Min 2.0 spaces & Max 2.6 spaces per 3 bedroom ^{.10}	Min 0.14 spaces & Max 0.2 spaces per dwelling unit
Dwelling Units within A1, A2, RR1, & RR2 Zones	Min 2.0 spaces per dwelling unit ^{.12} & Max is n/a				Min 0.0 ^{.13} spaces & Max n/a
Dwelling Units within the CD20 Zone	Min 1.0 space per dwelling unit, except 0.15 spaces per student only residences &				Min 0.14 spaces ^{.11} & Max 0.2

Table 8.3 – Required Residential Off-Street Parking Requirements					
Location of Residential Development	Required Parking by Unit Type				Visitor Parking Required ^{.1, .2}
	Studio Units	1 – bedroom Units	2 – bedroom Units	3 – bedroom or more Units	
	Max 1.5 spaces per dwelling unit				spaces per dwelling unit
Dwelling Units within the CD22 zone	Min 0.75 spaces & Max 1.0 space per studio	Min 0.9 spaces & Max 1.25 spaces per 1 bedroom	Min 1.0 space & Max 1.6 spaces per 2 bedroom	Min 1.1 spaces & Max 2.0 spaces per 3 bedroom	Min 0.14 spaces & Max 0.2 spaces per dwelling unit
Dwelling Units within the CD26 zone	Min 1.0 space & Max 1.5 space per studio	Min 1.0 space & Max 1.5 spaces per 1 bedroom	Min 1.0 space & Max 1.5 spaces per 2 bedroom	Min 1.0 space & Max 1.5 spaces per 3 bedroom	Min 0.14 spaces & Max 0.2 spaces per dwelling unit
Congregate Housing, Group Homes, & Supportive Housing ^{.8}	Min 0.35 spaces per sleeping unit; Plus a Min 0.5 spaces per non-resident on-duty employee or a Min of 3.0 spaces (whichever is greater) & Max 2.0 spaces per sleeping unit				Min 0.14 spaces & Max 0.2 spaces per dwelling unit

FOOTNOTES (Table 8.3):

^{.1} Visitor parking is to be easily accessible to the access points of the corresponding development and/or buildings. Visitor parking is a separate minimum parking requirement that rounds up or down independent of the basic parking requirement.

^{.2} Regardless of the parking rate (spaces per unit). The minimum number of dwelling units when the first visitor parking space is required is seven (7) dwelling units. For example, a lot with six (6) dwelling units does not require a visitor parking space.

^{.3} [Deleted]

^{.4} [Deleted]

^{.5} All lots in the areas identified as 3 storeys in Map 4.1 within the OCP (UC1 Downtown) shall not be required to meet any vehicle parking space requirements if the height of the buildings on the lot are 4 storeys or less and 15.0 metres or less.

^{.6} [Deleted]

^{.7} [Deleted]

^{.8} Lots in a Transit Oriented Area (identified in Map 8.3.a, Map 8.3.b, Map 8.3.c, and Map 8.3.d) have no minimum residential parking requirement. However, there is a minimum number of accessible parking spaces required in all new developments (See Section 8.2.17 Accessible Parking Standards).

^{.9} This category does not apply to any lots that are zoned MF1, UC1, UC2, UC3, UC4, UC5, or VC1.

^{.10} There is no maximum when a lot contains two or fewer dwelling units.

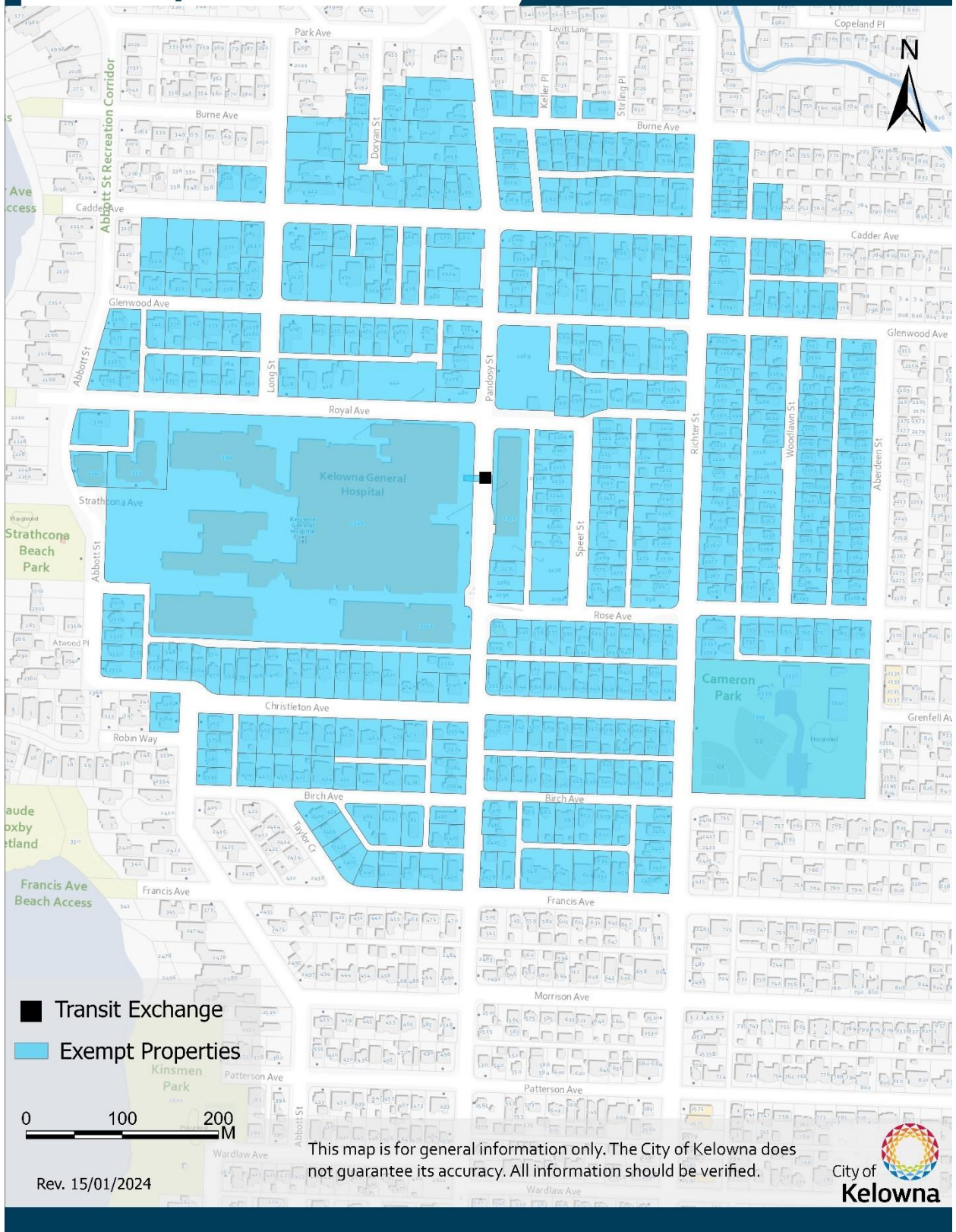
^{.11} The minimum visitor parking is 0.05 spaces per student only residences.

^{.12} Except secondary suites and carriage houses only require 1.0 space per dwelling unit. The parking spaces for the secondary suites and carriage houses can be located in the driveway and in tandem with the single detached dwelling parking as long as two additional off-street parking spaces are provided for the principal dwelling. Notwithstanding Section 8.1.4, parking for secondary suites or carriage houses can be surfaced with a dust-free material.

Table 8.3 – Required Residential Off-Street Parking Requirements					
Location of Residential Development	Required Parking by Unit Type				Visitor Parking Required ^{.1, .2}
	Studio Units	1 – bedroom Units	2 – bedroom Units	3 – bedroom or more Units	
^{.13} Within a residential strata with five or more dwelling units the visitor parking requirement is 0.14 spaces per dwelling unit .					

Residential Parking Exemptions

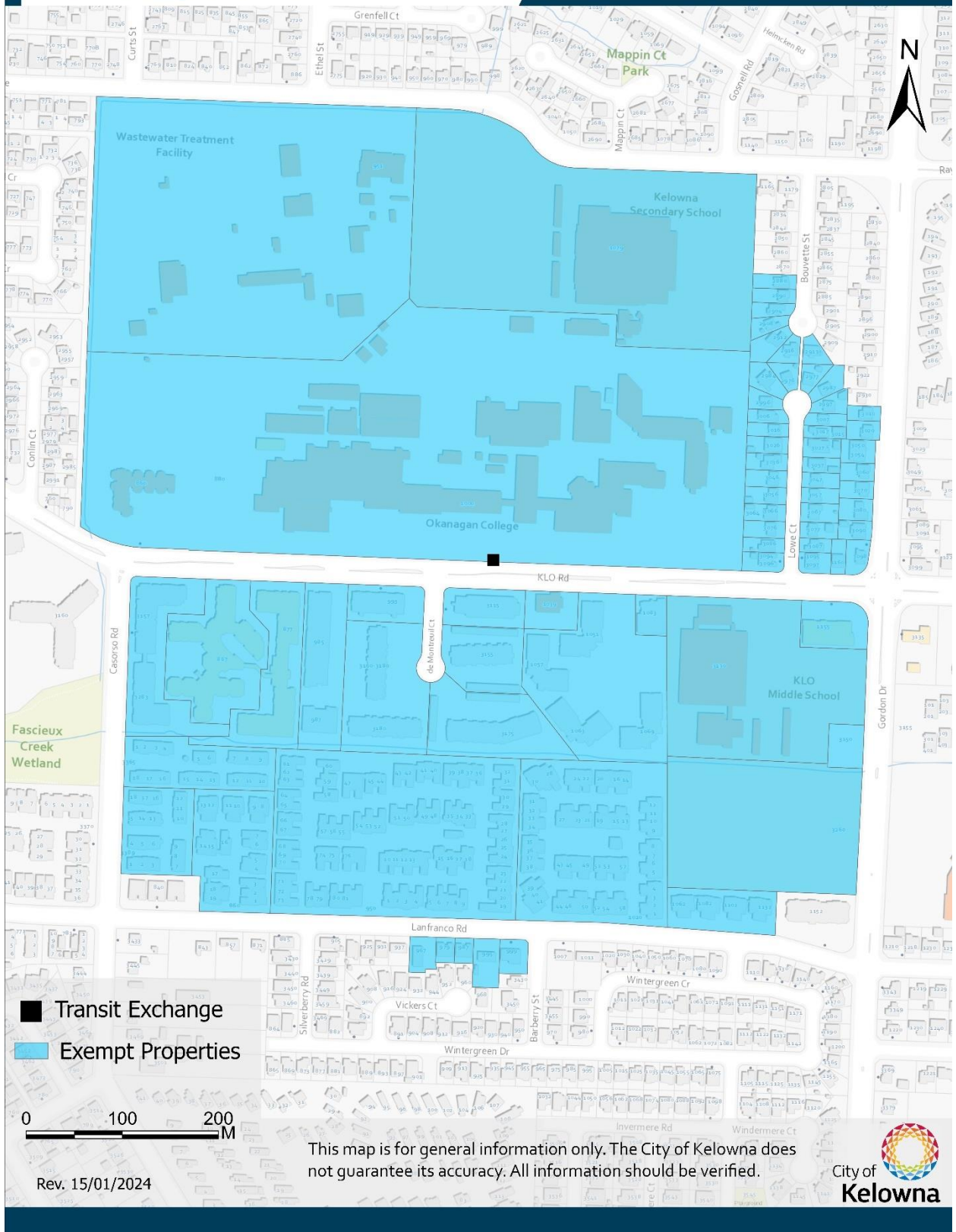
Map 8.3.a Hospital Exchange



Residential Parking Exemptions

Map 8.3.b

Okanagan College Exchange



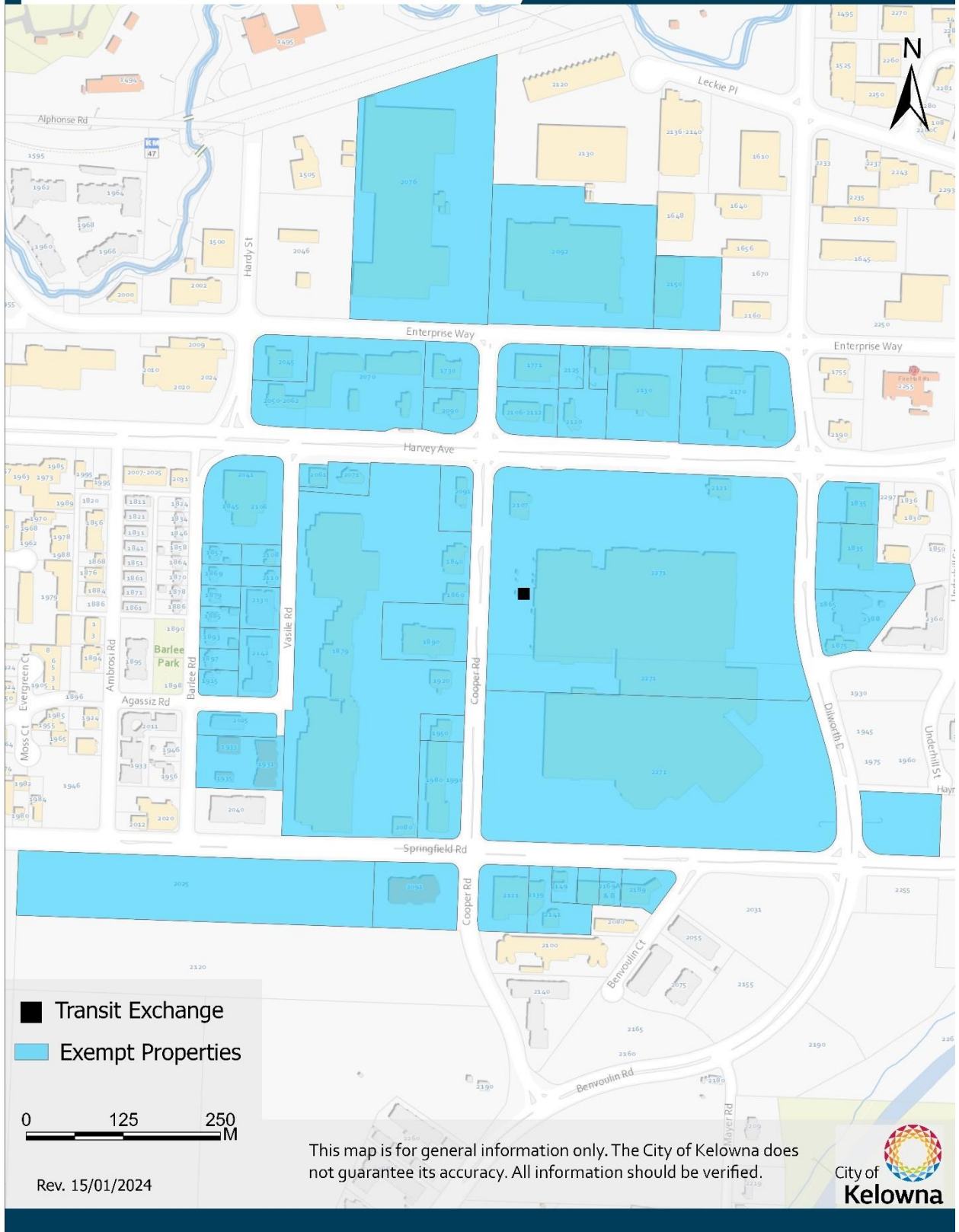
Rev. 15/01/2024

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



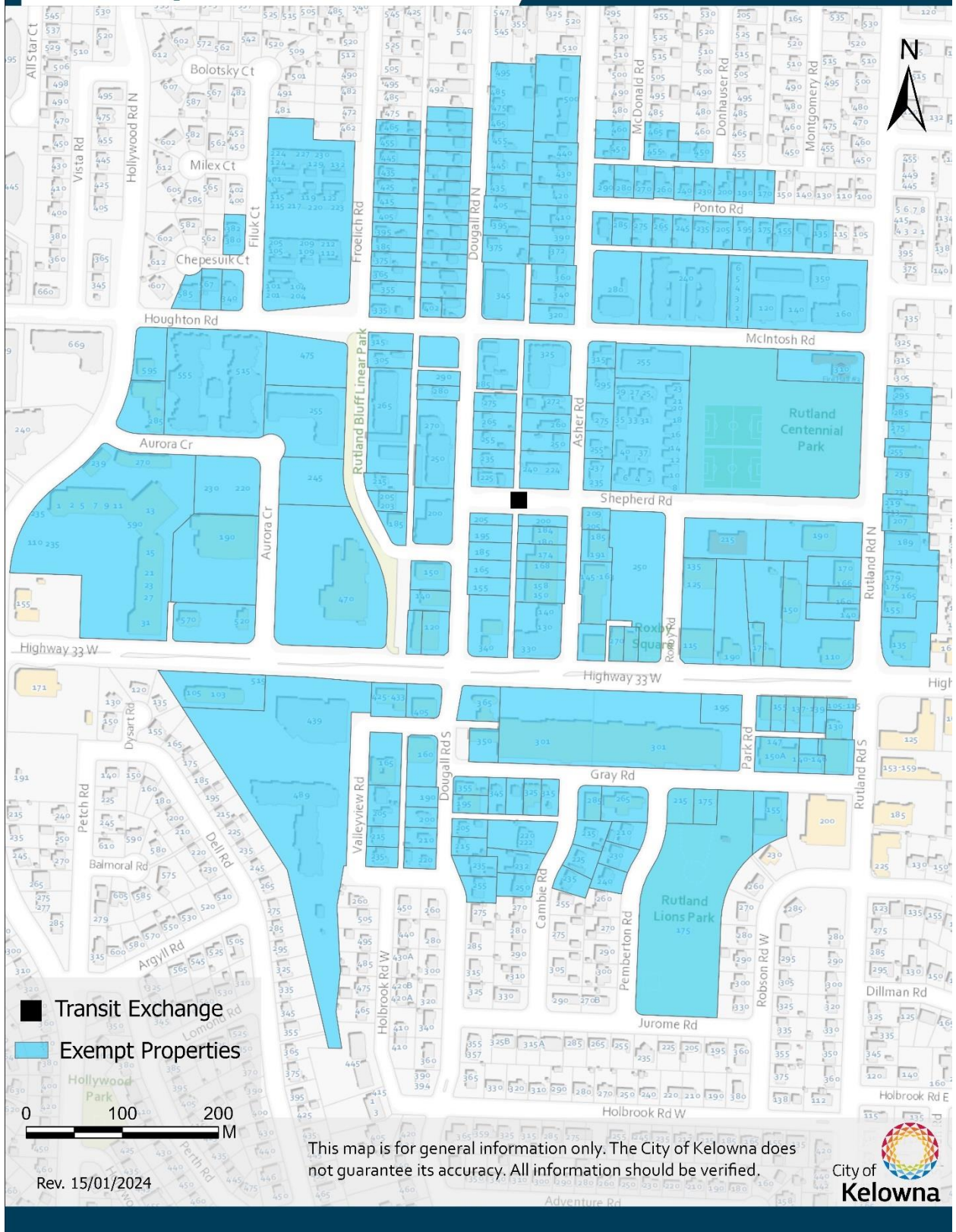
Residential Parking Exemptions

Map 8.3.c Orchard Park Exchange



Residential Parking Exemptions

Map 8.3.d Rutland Exchange



Schedule G

Table 8.3.1 Other Residential Parking			
GFA = gross floor area m ² = square metres			
Land Use / Type of Development	Base Parking Requirement		Visitor Parking Requirement ⁻¹
	Minimum	Maximum	
Bed and Breakfast Homes	1.0 space per sleeping unit	1.5 spaces per sleeping unit	n/a
Boarding or Lodging Houses	1.0 space; plus 0.9 spaces per sleeping unit	1.5 space; plus 2.0 spaces per sleeping unit	n/a
[Deleted]	[Deleted]	[Deleted]	[Deleted]
Child Care Centre, Major	1.0 Space per 11 children of capacity	n/a	n/a
Child Care Centre, Minor	1.0 space	n/a	n/a
[Deleted]	[Deleted]	[Deleted]	[Deleted]
Home-Based Business, Major	1.0 space	2.0 spaces	n/a
Home-Based Business, Major for Health Services on lots located on Royal Avenue or Christleton Avenue	2.5 spaces per 100 m ² GFA	5.0 spaces per 100 m ² GFA	n/a
Home-Based Business, Minor	n/a	n/a	n/a
Home-Based Business, Rural	1.0 space	n/a	n/a
[Deleted]	[Deleted]	[Deleted]	[Deleted]
[Deleted]	[Deleted]	[Deleted]	[Deleted]
[Deleted]	[Deleted]	[Deleted]	[Deleted]
[Deleted]	[Deleted]	[Deleted]	[Deleted]
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Table 8.3.1 Other Residential Parking

GFA = gross floor area

m² = square metres

Land Use / Type of Development	Base Parking Requirement		Visitor Parking Requirement ⁻¹
	Minimum	Maximum	

FOOTNOTES (Table 8.3.1):

⁻¹ Visitor parking is to be easily accessible to the access points of the corresponding development and/or buildings. Visitor parking is a separate minimum parking requirement that rounds up or down independent of the basic parking requirement.

⁻² [Deleted]

⁻³ [Deleted]

Schedule H

Section 10.2 – Sub-Zones		
Zones	Sub - Zones	Purpose
A1 - Agriculture	n/a	n/a
A2 – Agriculture / Rural Residential	n/a	n/a
RR1 – Large Lot Rural Residential	RR1cc – Large Lot Rural Residential with Child Care Centre, Major	The purpose is to provide a sub-zone for RR1 lots to allow child care centre , major on a case-by-case basis were supported by OCP policy.
RR2 – Small Lot Rural Residential	RR2cc – Small Lot Rural Residential with Child Care Centre, Major	The purpose is to provide a sub-zone for RR2 lots to allow child care centre , major on a case-by-case basis were supported by OCP policy.

Schedule I

Section 10.3 - Permitted Land Uses				
Uses	Zones			
	('P' Principal Use, 'S' Secondary Use, '-' Not Permitted)			
	A1	A2	RR1	RR2
Accessory Buildings or Structures	S	S	S	S
Agriculture	P	P	-	-
Agriculture, Urban	P	P	P	P
Agriculture, Intensive .10	P	-	-	-
Agri-Tourism .10	S	S	-	-
Alcohol Production Facility .10	S	-	-	-
Animal Clinics, Major	P	S .5	S .5	-
Animal Clinics, Minor	P	S	S	-
Aquaculture	P	P	-	-
Bed and Breakfast Homes	S .12	S .12	S .12	S .12
Cannabis Cultivation .10	P	-	-	-
Carriage House	S .8	S .8	S .8	S .8
Child Care Centre, Major	-	-	P .1	P .1
Child Care Centre, Minor	S	S	S	S
Farm Retail Sales Stands .10	S	-	-	-
Forestry	P	-	-	-
Greenhouses and Plant Nurseries	P .4	P .4	P .4	-
Group Home	-	P	P	P
Home-Based Business, Major	S	S	S	S
Home-Based Business, Minor	S	S	S	S
Home-Based Business, Rural	S .9	S .9	S .9	-
Kennels	P .5	P .5	P .5	-

Section 10.3 - Permitted Land Uses				
Uses	Zones (‘P’ Principal Use, ‘S’ Secondary Use, ‘-’ Not Permitted)			
	A1	A2	RR1	RR2
Mobile Home	P ^{.6}	-	-	-
On-Farm Processing of Cannabis ^{.10}	S	-	-	-
On-Farm Processing ^{.10}	S	-	-	-
Secondary Suite	S ^{.3}	S ^{.3}	S ^{.3}	S ^{.3}
Single Detached Dwelling	P ^{.6}	P	P	P
Stables	P	P ^{.5}	-	-
Temporary Farm Worker Housing (TFWH) ^{.10}	S ^{.7}	S ^{.7}	-	-

FOOTNOTES (Section 10.3):

^{.1} The lot must have a child care sub-zone ‘cc’ on the property for a child care centre, major to be permitted.

^{.2} [Deleted].

^{.3} Secondary suites must be on a lot serviced with community water.

^{.4} Greenhouses and plant nurseries may include the accessory sale of landscaping and gardening non-farm products provided that this accessory use is limited to 150 m² on the lot.

^{.5} Minimum lot area for animal clinics, major, kennels, and stables (stables only in the A2 zone) is 20,000 m².

^{.6} Maximum one single detached dwelling or mobile home per lot, unless another residence is permitted within the Agriculture Land Reserve as described in the Agricultural Land Commission Act (and related regulation and policy).

^{.7} Existing structure with a building permit that was approved at least two (2) years prior to TFWH application, can be converted into TFWH, on the parcel within the farm unit. New TFWH must be in temporary structures on non-permanent foundations, such that it is designed to be removed by a truck or vehicle. Concrete pads or foundations are not permitted.

^{.8} Carriage houses must be on a lot serviced with community sanitary sewer and community water, except, carriage houses are permitted on lots without community sanitary sewer services if the lot area is at least 10,000 m². Mobile homes may be used as carriage houses in the A1 zone.

^{.9} All home-based business, rural must have a minimum lot area as described in Section 9.2 Home-based businesses.

^{.10} Other legislation like the Agriculture Land Commission Act applies and may limit land uses.

^{.11} [Deleted]

^{.12} [Deleted]

Schedule J

SECTION 11 -

Suburban Residential Zones

Section 11.1 - Zone Purposes	
Zones	Purpose
RU1 – Large Lot Housing	The purpose is to provide a zone that permits up to four dwelling units with compatible secondary uses , on larger serviced urban lots .
RU2 – Medium Lot Housing	The purpose is to provide a zone that permits up to four dwelling units with compatible secondary uses , on medium serviced urban lots .
RU3 – Small Lot Housing	The purpose is to provide a zone that permits up to four dwelling units with compatible secondary uses , on smaller serviced urban lots .
[Deleted]	[Deleted]
RU5 – Multiple Suburban Housing	The purpose is to provide a zone for multiple single detached dwellings , duplexes, or triplexes including compatible secondary uses , on a single serviced urban lot .

Section 11.2 – Sub-Zones		
Zones	Sub - Zones	Purpose
RU1 – Large Lot Housing	RU1cc – Large Lot Housing with Child Care Centre, Major	The purpose is to provide a sub-zone for RU1 lots to allow child care centre, major on a case-by-case basis were supported by OCP policy.
RU2 – Medium Lot Housing	RU2cc – Medium Lot Housing with Child Care Centre, Major	The purpose is to provide a sub-zone for RU2 lots to allow child care centre, major on a case-by-case basis were supported by OCP policy.
RU3 – Small Lot Suburban Housing	n/a	n/a
[Deleted]	[Deleted]	[Deleted]
RU5 – Multiple Suburban Housing	n/a	n/a

Section 11.3 - Permitted Land Uses					
Uses	Zones (‘P’ Principal Use, ‘S’ Secondary Use, ‘-’ Not Permitted)				
	RU1 ^{.6, .7}	RU2 ^{.6, .7}	RU3 ^{.6, .7}	[Deleted]	RU5 ^{.6, .7}
Accessory Buildings or Structures	S	S	S	[Deleted]	S
Agriculture, Urban	P	P	P		P
Bed & Breakfast	S ^{-.9, -.10}	S ^{-.9, -.10}	S ^{-.9, -.10}		-
Boarding or Lodging	P (RU1b only)	-	-		-
Carriage House	S	S	S		S
Child Care Centre, Major	P ^{.3}	P ^{.3}	-		P ^{.3}
Child Care Centre, Minor	S	S	S		S
Duplex Housing	P	P	P		P
Group Home	P	P	P		P
Home-Based Business, Major	S	S	-		S
Home-Based Business, Minor	S	S	S		S
Secondary Suite	S	S	S		S
Semi-Detached Housing	P	P	P		P
Single Detached Dwelling	P	P	P		P
Townhouses	P	P	P	-	

FOOTNOTES (Section 11.3):

^{-.1} [Deleted]

^{-.2} [Deleted]

^{-.3} The lot must have a child care sub-zone ‘cc’ on the property for a child care centre, major to be permitted.

^{-.4} [Deleted]

^{-.5} [Deleted]

^{-.6} Any lot with more than one dwelling unit must be on a lot serviced with community water.

^{-.7} Any lot with more than two dwelling units must be on a lot serviced with community sanitary sewer.

^{-.8} [Deleted]

^{-.9} A bed & breakfast can only occur if there is only one dwelling unit on the lot.

^{-.10} [Deleted]

Section 11.4 – Subdivision Regulations

m = metres / m² = square metres

	Zones				
	RU1 ^{.1}	RU2 ^{.1}	RU3 ^{.1}	[Deleted]	RU5 ^{.1}
Min. Lot Width without access to a Rear Lane	16.5 m ^{.2}	13.0 m	8.5 m	[Deleted]	40.0 m
Min. Lot Width with access to a Rear Lane or Strata Road	15.0 m ^{.2}	12.0 m	8.5 m		40.0 m
Min. Lot Width for Corner Lots	17.0 m ^{.2}	15.0 m	10.0 m		40.0 m
Min. Lot Depth	30.0 m	27.0 m	27.0 m		30.0 m
Min. Lot Area ^{.1}	450 m ² ^{.2}	350 m ² ^{.3}	255 m ²		4,000 m ²
Min. Building Envelope Area	150 m ²	130 m ²	n/a		n/a
New lots must have access to side or rear lane	no	no	yes		no

FOOTNOTES (Section 11.4):

- ^{.1} Minimum **lot width**, **lot depth**, and **lot area** also apply to **bareland strata lots**.
- ^{.2} Where a **lot** is developed with a **semi-detached housing** form and is being subdivided along a party wall then: the minimum **lot area** is 270 m², the minimum **lot width** is 10 m for **corner lots**, the minimum **lot width** is 9 m for all other **lots**, and the minimum **building envelope area** is 100 m².
- ^{.3} The minimum **lot area** is 325 m² when the **lot** has access to a **rear lane** or strata road.

Section 11.5 – Development Regulations					
m = metres / m ² = square metres					
	Zones				
	RU1 ^{.1}	RU2 ^{.1}	RU3 ^{.1}	[Deleted]	RU5 ^{.1}
Max. Site Coverage of all Buildings	40% ^{.11}	40% ^{.11}	40% ^{.11}	[Deleted]	40%
Max. Site Coverage of all Buildings, Structures, and Impermeable Surfaces	70% ^{.12}	70% ^{.12}	70% ^{.12}		70% ^{.6}
Min. Front Yard and Flanking Yard Setback	3.0 m ^{.2}	3.0 m ^{.2}	3.0 m ^{.2}		3.0 m ^{.5}
Min. Side Yard Setback	2.1 m ^{.3, .10}	1.5 m ^{.3}	1.2 m ^{.3}		3.0 m ^{.5, .10}
Min. Rear Yard Setback	6.0 m ^{.13}	6.0 m ^{.13}	6.0 m ^{.13}		6.0 m ^{.5}
Min. Rear Yard Setback on Wide Lots	4.5 m ^{.13}	4.5 m ^{.13}	4.5 m ^{.13}		n/a
Min. Rear Yard Setback for accessory structures or carriage houses	1.5 m ^{.4}	1.5 m ^{.4}	1.5 m ^{.4}		1.5 m ^{.5}
Min. Setback between Principal Buildings	2.5 m	2.5 m	2.5 m		2.5 m
Max. Net Floor Area for Single (1) Storey Carriage Houses	100 m ²	100 m ²	n/a		n/a
Max. Net Floor Area for Two (2) Storey Carriage Houses	90 m ²	90 m ²	n/a		n/a
Max. Building Footprint per Accessory Buildings / Structures	90 m ²	90 m ²	90 m ²		90 m ²
Max. Net Floor Area for Secondary Suites	90 m ²	90 m ²	90 m ²		90 m ²
Min. Riparian Management Area	Any lot with three or more dwelling units that is abutting a watercourse or a riparian area must have the Minimum Riparian Management Area (RMA), as described in Table 21.1 of the OCP, dedicated to the City. If the lot is abutting a trail identified in Map 10.1 of the OCP then five additional metres must be dedicated to the City for trail connections in addition to the minimum RMA.				
Lit pathway requirement for Carriage Houses and Secondary Suites	A lighted pathway is required from the entrance of the carriage house and/or the secondary suite to the on-site parking space(s) and to the fronting street.				
FOOTNOTES (Section 11.5):					
^{.1} Development Regulations apply to bareland strata lots.					

Section 11.5 – Development Regulations						
m = metres / m ² = square metres						
		Zones				
		RU1 ^{.1}	RU2 ^{.1}	RU3 ^{.1}	[Deleted]	RU5 ^{.1}
<p>^{.2} The minimum setback for any attached garage or carport that faces the street shall be 6.0 metres measured from edge of sidewalk closest to lot line. In situations without a sidewalk the setback shall be measured from the back of curb or edge of street (where pavement ends). However, the minimum setback from the lot line is 3.0 m.</p> <p>^{.3} Side yard setbacks are not required for semi-detached on a lot line that has a party wall.</p> <p>^{.4} When the rear yard is abutting a lane, the minimum rear yard setback is 0.9 m.</p> <p>^{.5} The front, flanking, side, rear yard setback shall apply to the exterior lot lines of the site and not to the interior separations between principal buildings and / or accessory structures within a building strata.</p> <p>^{.6} Private roadways that access more than two dwelling units are excluded from the calculation of maximum site coverage of all buildings, structures, and impermeable surfaces.</p> <p>^{.7} [Deleted]</p> <p>^{.8} [Deleted]</p> <p>^{.9} [Deleted]</p> <p>^{.10} The minimum side yard setback for any accessory structures or carriage houses is 1.5 metres.</p> <p>^{.11} The maximum site coverage of all buildings when a lot contains three or more dwelling units is 55%.</p> <p>^{.12} The maximum site coverage of all buildings, structures, and impermeable surfaces when a lot contains three or more dwelling units is 75%.</p> <p>^{.13} The minimum rear yard setback when a lot contains three or more dwelling units is 3.0 metres, except it is 1.5 metres if the rear yard is abutting a lane.</p>						

Section 11.6 –Density and Height Development Regulations					
m = metres / m ² = square metres / FAR = floor area ratio / GFA = gross floor area					
		Zones			
		RU1	RU2	RU3	RU5
Max. Density		4 dwelling units per lot	4 dwelling units per lot	4 dwelling units per lot	9 dwelling units per 1,000 m ² ^{.1}
Max. Height		11.0 m & 3 storeys	11.0 m & 3 storeys	11.0 m & 3 storeys	11.0 m & 3 storeys
Max. Height for Buildings with Walkout Basements	Front or Flanking Yard Building Elevation	9.0 m	9.0 m	9.0 m	9.0 m
	Rear Building Elevation	12.5 m	12.5 m	12.5 m	12.5 m

Section 11.6 –Density and Height Development Regulations

m = metres / m² = square metres / FAR = floor area ratio / GFA = gross floor area

	Zones			
	RU1	RU2	RU3	RU5
Max. Gross Floor Area of a Third (3 rd) Storey relative to the Second (2 nd) Storey (this does not apply to Dwellings with Walkout Basements)	70% See Figure 5.11 for Example Diagram	70% See Figure 5.11 for Example Diagram	70% See Figure 5.11 for Example Diagram	70% See Figure 5.11 for Example Diagram
Max. Height for Carriage Houses	5.7 m ^{.2}	n/a	n/a	5.7 m ^{.2}
Max. Upper Storey Gross Floor Area for Two (2) Storey Carriage Houses	70% of the carriage house footprint area See Figure 5.9 as Example Diagram	70% of the carriage house footprint area See Figure 5.9 as Example Diagram	70% of the carriage house footprint area See Figure 5.9 as Example Diagram	70% of the carriage house footprint area See Figure 5.9 as Example Diagram
Max. Height for Accessory Buildings / Structures	4.8 m	4.8 m	4.8 m	4.8 m

FOOTNOTES (Section 11.6):

^{.1} The maximum density is one (1) dwelling unit per 1,000 m² if the lot is not connected to community sanitary sewer and community water.

^{.2} For a carriage house with a roof slope ratio less than 3 in 12 the maximum height is increased to a maximum of 6.1 metres.

Section 11.7 – Site Specific Regulations

Uses and regulations apply on a site-specific basis as follows:

	Legal Description	Civic Address	Regulation
1.	Lot B District Lot 136 ODYD Plan 30919	2473 Ethel Street	<p>Notwithstanding, Section 5.3 General Definitions, & Table 8.3.1 Other Residential Parking, the following uses and regulations are permitted:</p> <ul style="list-style-type: none"> • Boarding and Lodging Houses can operate within an accessory building in addition to the Single Detached Housing; and • The minimum parking is two parking spaces for the Boarding and Lodging use for the site; and • The maximum of 14 residents on the subject property.

Schedule K

SECTION 13

Multi-Dwelling Zones

Section 13.1 - Zone Purposes	
Zones	Purpose
MF1 – Infill Housing	The purpose is to provide a zone for infill development within the core area of the City limiting development to 6 ground-oriented residential dwelling units or less.
MF2 – Townhouse Housing	The purpose is to provide a zone for ground-oriented multiple housing (typically townhouse developments) up to 3 storeys on serviced urban lots .
MF3 – Apartment Housing	The purpose is to provide a zone primarily for apartments ranging up to 6 storeys on serviced urban lots with various commercial uses permitted on transit supportive corridors .
MF4 – Transit Oriented Areas	The purpose is to provide a zone that permits a range of redevelopments from infill housing up to 6 storey apartments .

Section 13.2 – Sub-Zone Purposes		
Zones	Sub-Zone	Purpose
MF1 – Infill Housing	MF1r – Infill Housing Rental Only	The purpose is to provide a sub-zone that restricts the dwelling units to a rental only tenure and to prohibit any building or bareland stratification.
	MF1cc – Infill Housing with Child Care Centre, Major	The purpose is to provide a sub-zone to allow for Child Care Centre, Major land uses on a case-by-case basis were supported by OCP policy.
	MF1b – Infill Housing with Boarding or Lodging House	The purpose is to provide a sub-zone to allow for Boarding or Lodging House land uses on a case-by-case basis were supported by OCP policy.
	MF1hc – Infill Housing with Heritage Commercial	The purpose is to provide a sub-zone for the preservation of land and buildings that have heritage value for low density residential uses to expand into complimentary commercial uses related to health services , and minor retail activities

MF2 – Townhouse Housing	MF2r – Townhouse Housing Rental Only	The purpose is to provide a sub-zone that restricts the dwelling units to a rental only tenure and to prohibit any building or bareland stratification.
MF3 – Apartment Housing	MF3r – Apartment Housing Rental Only	The purpose is to provide a sub-zone that restricts the dwelling units to a rental only tenure and to prohibit any building or bareland stratification.
MF4 – Transit Oriented Areas	MF4 r – Transit Oriented Areas Rental Only	The purpose is to provide a sub-zone that restricts the dwelling units to a rental only tenure and to prohibit any building or bareland stratification.
	MF4b – Transit Oriented Areas with Boarding or Lodging House	The purpose is to provide a sub-zone to allow for Boarding or Lodging House land uses on a case-by-case basis were supported by OCP policy.

Section 13.3 - Permitted Land Uses				
Uses	Zones			
	('P' Principal Use, 'S' Secondary Use, '-' Not Permitted)			
	MF1	MF2	MF3	MF4
Accessory Buildings or Structures	S	S	S	S
Agriculture, Urban	S	S	S	S
Apartment Housing	-	-	P	P
Boarding or Lodging	P (MF1b only)	-	-	P (MF4b only)
Child Care Centre, Major	S	S	S	S
Child Care Centre, Minor	S	S	S	S
Cultural and Recreation Services	-	-	S ^{.2}	S ^{.2, .10}
Duplex Housing	P	P	-	P
Emergency and Protective Services	-	-	-	P ^{.8}
Food Primary Establishment	-	-	S ^{.2}	S ^{.2, .10}
Group Home	P ^{.1}	P ^{.1}	-	P ^{.1}
Health Services	P ^{.5}	-	S ^{.2}	P ^{.10}

Section 13.3 - Permitted Land Uses				
Uses	Zones			
	('P' Principal Use, 'S' Secondary Use, '-' Not Permitted)			
	MF1	MF2	MF3	MF4
Home-Based Business, Major	S	S ^{.6}	S ^{.6}	S ^{.6}
Home-Based Business, Minor	S	S	S	S
Professional Services	-	-	S ^{.2}	S ^{.2, .10}
Participant Recreation Services, Indoor	-	-	S	S
Personal Service Establishments	-	-	S ^{.2}	S ^{.2, .10}
Retail	- ^{.5}	-	S ^{.2}	S ^{.2, .10}
Secondary Suites	S	-	-	S
Semi-Detached Housing	P	P	-	P
Single Detached Housing	P	P	-	P
Stacked Townhouses	P	P	P ^{.4}	P
Townhouses	P	P	P ^{.4}	P

FOOTNOTES (Section 13.3):

^{.1} Group homes are only permitted within a single detached housing, semi-detached housing, or a duplex housing form.

^{.2} These land uses are only permitted on transit supportive corridors and these land uses are not permitted above the first storey. Footnote .10 further restricts these land uses.

^{.3} [Deleted]

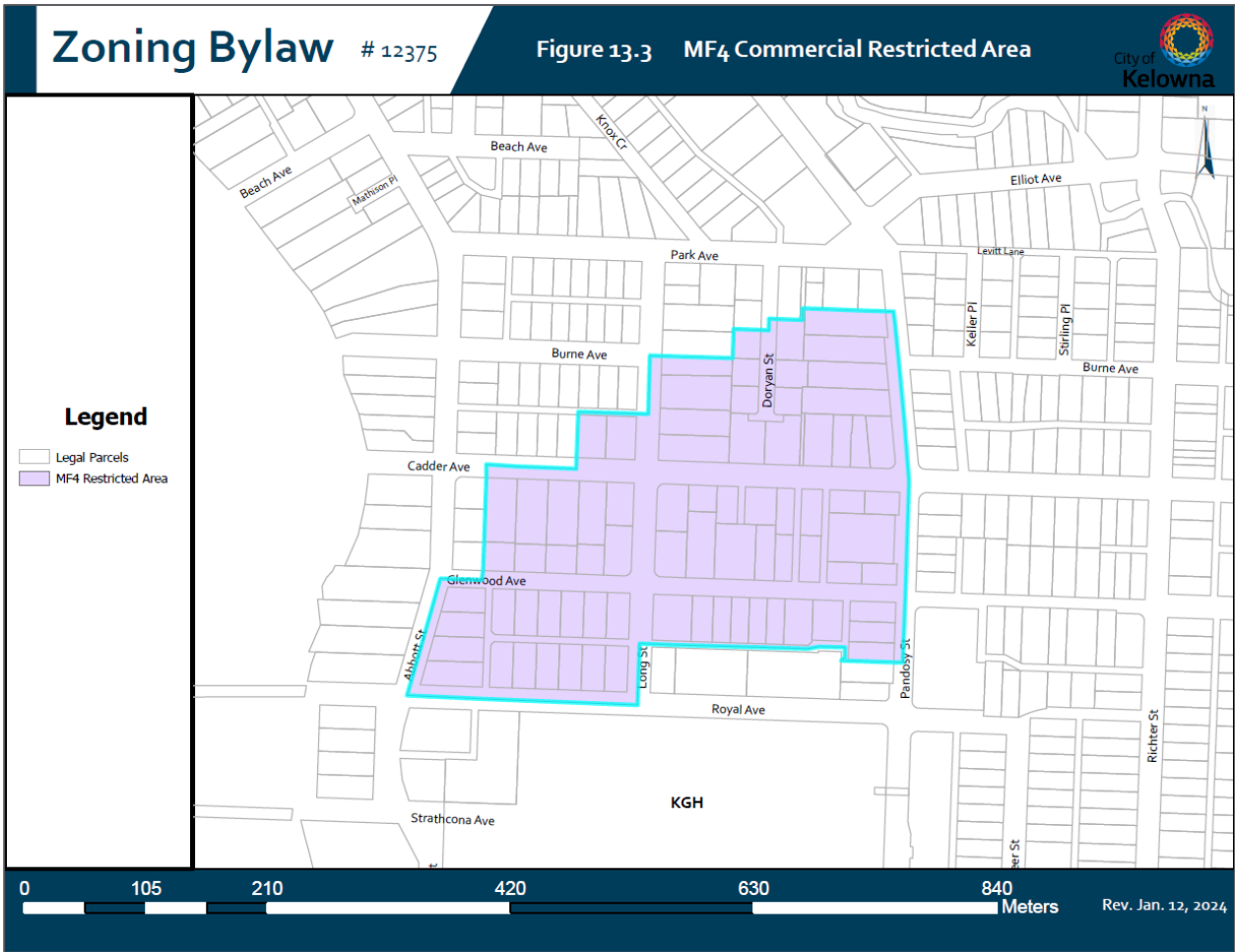
^{.4} Townhouses and/or stacked townhouses are only permitted if the majority of the residential dwelling units are in the form of apartment housing.

^{.5} The Health Services land use or the Retail land use is only permitted as a principal use when the lot contains the 'hc' Heritage Commercial sub-zone. The health services use shall not generate more than two (2) clients to the site from which the business is being operated at any given time. The retail use shall be limited to those uses related to arts, crafts, or cultural activities such as souvenir, craft, or gift shops, bookstores, art galleries, or photography studios. Individual general retail services are limited to a maximum net floor area of 100 m².

^{.6} Home-based business, major is only permitted within ground-oriented dwelling units fronting transit supportive corridors, ground-oriented dwelling units within urban centres, or ground-oriented dwelling units within village centres.

^{.7} [Deleted].

Section 13.3 - Permitted Land Uses				
Uses	Zones			
	('P' Principal Use, 'S' Secondary Use, '-' Not Permitted)			
	MF1	MF2	MF3	MF4
<p>⁸ Emergency and protective services are only permitted as a principal use only a lot that abuts a minor or major arterial road as determined by the OCP.</p> <p>⁹ [Deleted].</p> <p>¹⁰ These land uses are not permitted for lots identified in Figure 13.3 MF4 Commercial Restricted Area.</p>				



Section 13.4 – Subdivision Regulations					
m = metres / m ² = square metres					
		Zones			
		MF1	MF2	MF3	MF4
Min. Lot Width	Regular Lots	13.0 m ^{.1, .2}	20.0 m ^{.1}	30.0 m	30.0 m
	Corner Lots	15.0 m ^{.1, .2}			
Min. Lot Depth		27.0 m ^{.1, .2}	30.0 m ^{.1}	30.0 m	30.0 m
Min. Lot Area	Regular Lots	350 m ² ^{.1, .2}	900 m ² ^{.1}	1,400 m ²	1,400 m ²
	Corner Lots	400 m ² ^{.1, .2}			
Min. Building Envelope Area		140 m ²	n/a	n/a	n/a
FOOTNOTES (Section 13.4): ^{.1} Townhouse and semi-detached housing developments may be subdivided into smaller lots than the regulations listed above provided: the site is comprehensively developed under a single development permit, the lot is subdivided along a party wall, and a party wall agreement is registered on title. ^{.2} Minimum lot width, lot depth, and lot area also apply to bareland strata lots.					

Section 13.5 – Development Regulations						
m = metres / m ² = square metres						
		Zones				
		MF1 - Two Dwellings Units or Less	MF1 - Three Dwellings Units or More	MF2	MF3	MF4
Max. Height	Max. Density	Section 13.6 – Density and Height Development Regulations				
Min. Setback from buildings, raised patios, and balconies to on-site trees		See Table 7.2 Tree & Landscaping Planting Requirements				
Max. Site Coverage of all Buildings		40%	55% ^{.10}	55%	65%	See Footnote ^{.11}

Section 13.5 – Development Regulations

m = metres / m² = square metres

	Zones				
	MF1 - Two Dwellings Units or Less	MF1 - Three Dwellings Units or More	MF2	MF3	MF4
Max. Site Coverage of all Buildings, Structures, and Impermeable Surfaces	70%	75% ^{.10}	80%	85%	See Footnote ^{.11}
Max. Gross Floor Area of a Third (3 rd) Storey relative to the Second (2 nd) Storey (this does not apply to Dwellings with Walkout Basements)	70% See Figure 5.11 for Example Diagram	70% See Figure 5.11 for Example Diagram	n/a	n/a	See Footnote ^{.11}
Min. Front Yard and Flanking Side Yard Setback for all building types	3.0 m ^{.5}	3.0 m ^{.3, .5}	3.0 m ^{.3, .5}	3.0 m ^{.3, .5}	See Footnote ^{.11}
Min. Building Stepback from Front Yard and Flanking Side Yard	n/a	n/a	n/a	3.0 m ^{.6}	See Footnote ^{.11}
Min. Side Yard Setback	1.8 m except 1.2 m from a lane ^{.2}	1.8 m except 1.2 m from a lane ^{.2}	2.1 m except 1.2 m from a lane ^{.2}	3.0 m ^{.7}	See Footnote ^{.11}
Min. Rear Yard Setback	6.0 m except 4.5 m for Wide Lots	3.0 m except 0.9 m from a rear lane	4.5 m except 0.9 m from a rear lane	4.5 m except 3.0 m from a rear lane ^{.4}	See Footnote ^{.11}
Min. Rear Yard Setback for Accessory Buildings / Structures	1.5 m except 0.9 m from a lane	1.5 m except 0.9 m from a lane	1.5 m except 0.9 m from a lane	1.5 m except 0.9 m from a lane ^{.7}	See Footnote ^{.11}
Min. Separation between Detached Principal Buildings	2.0 m	2.0 m	3.0 m	n/a	See Footnote ^{.11}
Min. Common and Private Amenity Space	n/a	n/a	For Developments with 1 to 10 Dwelling Units = n/a For Developments with 11 to 20 Dwelling Units =		

Section 13.5 – Development Regulations

m = metres / m² = square metres

	Zones				
	MF1 - Two Dwellings Units or Less	MF1 - Three Dwellings Units or More	MF2	MF3	MF4
			<p>6.0 m² per bachelor dwelling unit 10.0 m² per 1-bedroom dwelling unit 15 m² per dwelling unit with more than 1-bedroom^{.8, .9}</p> <p>For Developments with greater than 20 Dwelling Units = 7.5 m² per bachelor dwelling unit 15.0 m² per 1-bedroom dwelling unit 25 m² per dwelling unit with more than 1-bedroom^{.8, .9}</p>		
Min. Roadway Width	n/a	<p>For any lot abutting a Transit Supportive Corridor, Major Arterial road, or a road with an Active Transportation Corridor (as designated in the OCP) the minimum roadway width measured from the centre line of the adjacent highway to the property line must be at least half the highway width requirement as described in Table 2: Road Requirements within Subdivision, Development, and Servicing Bylaw No. 7900. If road width does not meet the minimum then a road dedication would be necessary.</p>			
Min. Riparian Management Area	n/a	<p>For any lot abutting a watercourse or a riparian area must have the Minimum Riparian Management Area (RMA), as described in Table 21.1 of the OCP, dedicated to the City. If the lot is abutting a trail identified in Map 10.1 of the OCP then five additional metres must be dedicated to the City for trail connections in addition to the minimum RMA.</p>			
Max. Net Floor Area for Secondary Suites	90 m ²				
Max. Building Footprint per Accessory Buildings / Structures	90 m ²				
Max. Building Frontage	A continuous building frontage shall not exceed 100 m in length.				

Section 13.5 – Development Regulations

m = metres / m² = square metres

	Zones				
	MF1 - Two Dwellings Units or Less	MF1 - Three Dwellings Units or More	MF2	MF3	MF4

FOOTNOTES (Section 13.5):

- ¹ [Deleted]
- ² Side yards are not required for semi-detached housing or townhouses on a lot line that has a party wall agreement
- ³ The minimum setback only for portions of commercial ground-oriented units are 2.0 metres. The minimum setback can be reduced to 2.0 metres only for the of ground-oriented residential units if all of the following criteria are met:
 - a) The maximum height of the first storey floor above the adjacent curb level for ground-oriented residential units are 1.2 m. Height is measured from the grade at the sidewalk directly from a fronting publicly accessible street, walkway, open space, or applicable lot line. See example diagram Figure 5.12.
 - b) The minimum net floor area for ground-oriented residential units on the first floor is 11 m². See example diagram Figure 5.13.
 - c) The abutting boulevard must have an installed sidewalk and irrigated landscape boulevard with street trees.
- ⁴ For portions of a parkade with lane access which do not project more than 2.3 metres above finished grade, the rear yard setback for the parkade is 1.5 metres.
- ⁵ The setback for a garage, a carport, or a parkade door that has direct access to the street shall have a 6 metres setback measured from back-of-curb or edge of road pavement, or edge of sidewalk to the building or 3.0 metres from lot line to the building (whichever is greater).
- ⁶ Minimum building setbacks apply only to buildings 5 storeys and taller. The setback can occur on any floor above the second storey.
- ⁷ If the property is abutting a Rural – Agricultural and Resource, Rural – Residential, or Suburban – Residential future land use designation as defined in the Official Community Plan then a 1.5 metres additional setback needs to be added to the minimums.
- ⁸ Common and Private Amenity Space can be devoted to child care centres as long as the child care spaces have direct access to open space and play areas within the lot. The amount of Common and Private Amenity Space dedicated to child care spaces cannot be more than 50% of the total space required.
- ⁹ A minimum of 4.0 m² per dwelling unit of the common and private amenity space shall be configured as common area that is accessible to all residents and must not be located within the required setback areas. Common amenity space is not required for fee simple townhouses.

Section 13.5 – Development Regulations					
m = metres / m ² = square metres					
	Zones				
	MF1 - Two Dwellings Units or Less	MF1 - Three Dwellings Units or More	MF2	MF3	MF4
<p>^{.10} In the MF1 zone, the garage footprint area shall not be considered building site coverage but does count towards the overall impermeable surface maximum site coverage.</p> <p>^{.11} In the MF4 zone, if the development is 3 storeys or less then the MF1 Development Regulations apply and if the development is 4 storeys or greater than the MF3 Development Regulations apply.</p>					

Section 13.6 – Density and Height Development Regulations				
m = metres / m ² = square metres / FAR = floor area ratio / GFA = gross floor area				
	Zones			
	MF1	MF2	MF3	MF4
Min. Density for Lots fronting onto a Transit Supportive Corridor	For lots with a lane = 4.75 units per 1,000 m ² and a Min. 1,050 m ² lot area ^{.5} ^{.8} For lots without a lane = 3.1 units per 1,000 m ² and a Min. 1,600 m ² lot area ^{.5} , ^{.8}			
Max. Base Density	Max. 6 dwelling units per lot	1.0 FAR See Underground Parking Base FAR Adjustments ^{.6}	For 4 storeys and below Max FAR = 1.3 ^{.2} For 5 storeys and above Max FAR = 1.8 ^{.2} See Underground Parking Base FAR Adjustments ^{.6}	2.5 FAR
Max. Bonus Density for Public Amenity & Streetscape Bonus	n/a	An additional 0.15 FAR ^{.3}	An additional 0.25 FAR ^{.3}	n/a
Max. Bonus Density for Rental or Affordable Housing Bonus	n/a	An additional 0.3 FAR ^{.3}	An additional 0.3 FAR ^{.3}	An additional 0.3 FAR ^{.3}
Max. Base Height	11.0 m & 3 storeys	11.0 m & 3 storeys	18.0 m & 4 storeys Or	22.0 m / 6 storeys

Section 13.6 –Density and Height Development Regulations

m = metres / m² = square metres / FAR = floor area ratio / GFA = gross floor area

		Zones			
		MF1	MF2	MF3	MF4
				22.0 m / 6 storeys ^{·1}	
Max. Bonus Height		n/a	n/a	22.0 m & 6 storeys ^{·3} Or 44.0 m & 12 storeys ^{·3, ·4}	n/a
Max. Base Height for Buildings with Walkout Basements	Front or Flanking Yard Building Elevation	9.0 m	9.0 m	n/a	n/a
	Rear Building Elevation	12.5 m	12.5 m	n/a	n/a
Max. Gross Floor Area of a Third (3rd) Storey relative to the Second (2nd) Storey (this does not apply to Dwellings with Walkout Basements)		70% See Figure 5.11 for Example Diagram	n/a	n/a	If development is 4 storeys or greater than this regulation does not apply If development is 3 storeys or less then 70% See Figure 5.11 for Example Diagram
Max. Height for Accessory Buildings / Structures		4.8 m	4.8 m	4.8 m	4.8 m

FOOTNOTES (Section 13.6):

^{·1} The base height is 18.0 m & 4 storeys except the maximum base height is 22.0 m / 6 storeys if the subject property is fronting onto a Transit Supportive Corridor.

^{·2} The base FARs are derived from the base height regulation. Therefore, the base FARs remain constant even if an owner successfully applies for a Development Variance Permit to the base heights.

^{·3} These bonuses only apply to lots within the core area or within a village centre. The bonus density and bonus height provisions occur if the provisions of Section 6.8 Density Bonus are secured.

^{·4} The increase in height to 44.0 m and 12 storeys only applies in situations where:

Section 13.6 –Density and Height Development Regulations

m = metres / m² = square metres / FAR = floor area ratio / GFA = gross floor area

	Zones			
	MF1	MF2	MF3	MF4
(a) lots are fronting a Provincial Highway; and				
(b) lots are within 400 m of a transit stop and that transit stop must be located fronting onto a Provincial Highway or a major arterial road; and				
(c) the abutting lots are not zoned A ₁ , A ₂ , RR ₁ , or RR ₂ ; and				
(d) lots are within the Core Area Neighbourhood Future Land Use Designations as outlined in the OCP.				
⁵ For the purpose of calculating minimum densities the amount of commercial area considered as a unit will be measured at one (1) unit per 125 m ² of commercial GFA.				
⁶ If eighty percent (80%) of the parking provided on-site is located underground (below finished grade) then the base FAR is increased by 0.25 FAR.				
⁷ For a carriage house with a roof slope ratio less than 3 in 12 the maximum height is increased to a maximum of 6.1 metres.				
⁸ The minimum density does not apply to MF1 zoned lots addressed on Cadder Avenue between Richter Street and Ethel Street.				

Section 13.7 - Site Specific Regulations

Uses and regulations apply on a site-specific basis as follows:

	Legal Description	Civic Address	Regulation
1.	Lot A, District Lot 140, ODYD, Plan KAP58184	1915-1925 Enterprise Way	This property is permitted to have hotels as principal land use.
2.	ODYD, Plan KAS3399	1132-1160 Bernard Ave	This property is permitted to have 16 storeys in height.
3.	Lot 1, Section 32, Township 26, ODYD, Plan KAP 91641	530 Caramillo Ct.	This property is permitted to have Apartment housing limited to 4 storeys.
4.	Strata Plan of Lot 3 & Remainder Lot 3, Section 28, Township 26, ODYD, PLAN KAP74074 (See Posting Plan EPP 104511)	777 Denali Drive	This property is permitted to have 3 storey apartment building on top of a two storey townhouse.
5.	Lot B, Section 24, Township 28, Land District 54, Plan KAP30848, EXCEPT Plan KAP79047, EPP23768	530 Quartz Crescent	This property is permitted to have Apartment housing limited to 3 storeys.
6.	Lot 20 Section 32 Township 26 ODYD Plan KAP60008 Except Plans KAP77707, KAP87078 and KAP91641	1691 Cara Glen Way	The MF2 – Townhouse Housing portion of this property is permitted to have Apartment housing limited to 4 storeys.

Schedule L

Definitions / General Rules / Site Layout / Parking / Min Parking Table / Min Bicycle Table / Specific Uses / CD Zones													
Agriculture & Rural Zones			Suburban Residential Zones			Multi-Dwelling Zones			Core Area and Other Zones				
Uses	A1 Regs	Regs	Uses	Sub	Regs	Uses	Regs	Density	Uses	Regs	Ind	Health	Density

CITY OF KELOWNA

BYLAW NO. 12620

Z24-0001

**Rezoning of Small-Scale Multi-Unit Housing and Transit Oriented
Areas**

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 12375".

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

1. THAT City of Kelowna Zoning Bylaw No. 12375, **Schedule "A" Zoning Map** be deleted in its entirety and replaced with the Zoning Map as shown on **Schedule 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, second and third time by the Municipal Council this 11th day of March, 2024.

Approved under the Transportation Act this 12th day of March, 2024.

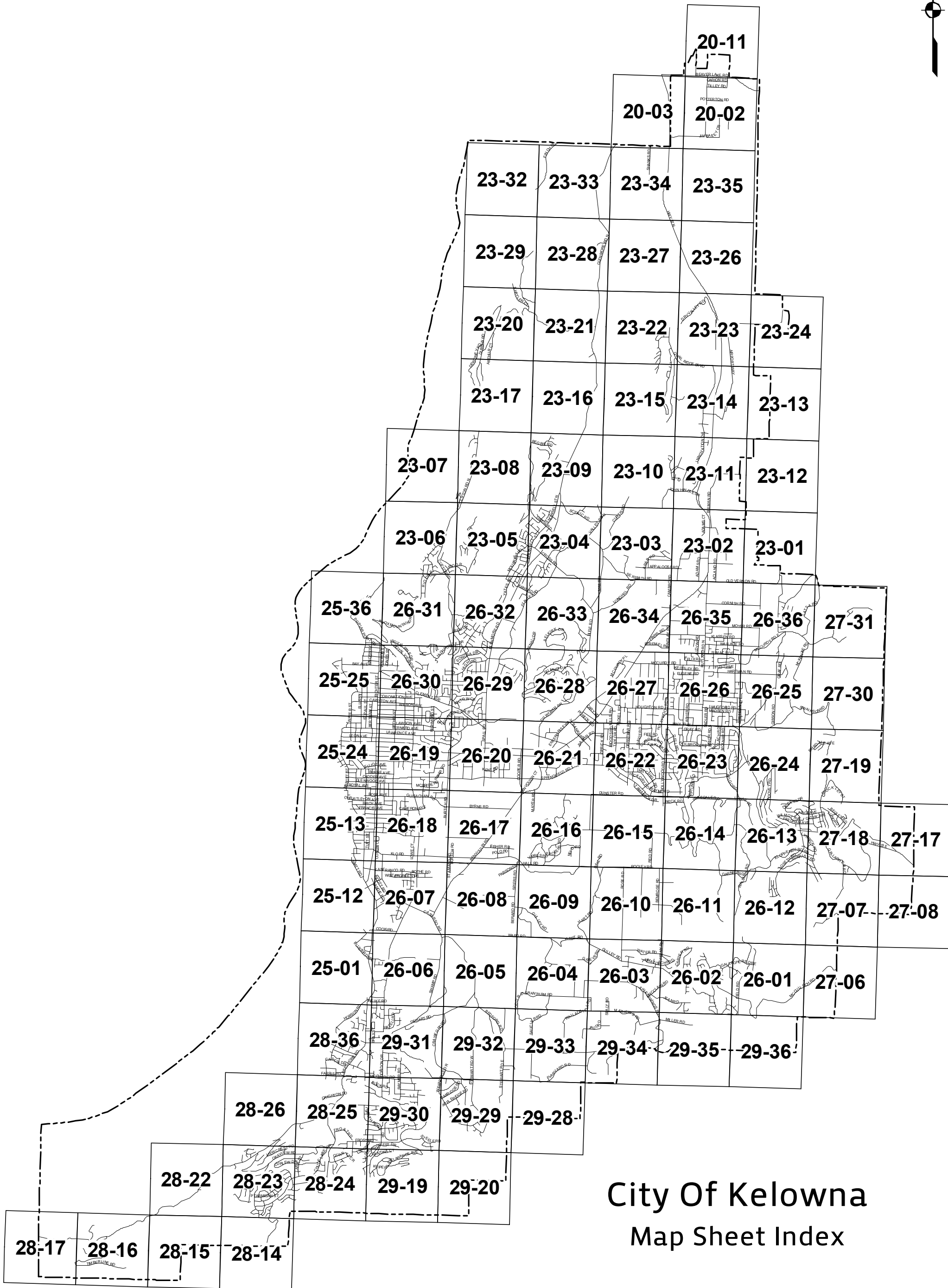
Audrie Henry

(Approving Officer – Ministry of Transportation)

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk



City Of Kelowna
 Map Sheet Index



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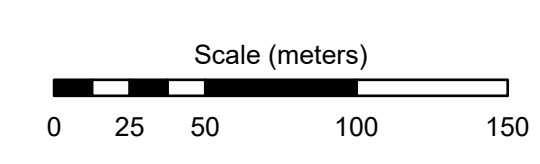
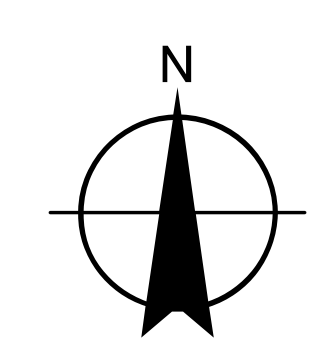
— Proposed Zoning

ADDRESSES

10 Lot Number
234 Street Address

• Indicates Address Fronting Street

--- City Boundary



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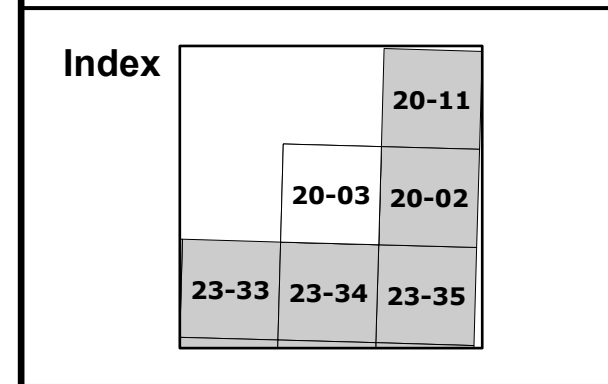


City of Kelowna

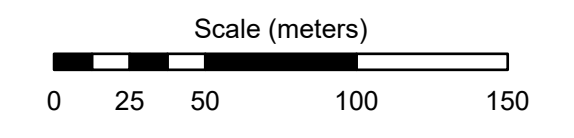
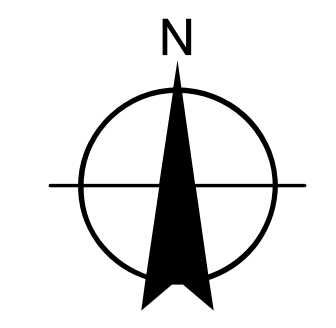
Zoning Bylaw Mapping Amendments
Implementing Provincial Housing
Legislation

Z24-0001

No. 20-03



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- ADDRESSES**
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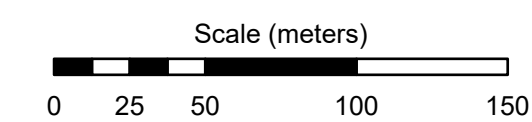
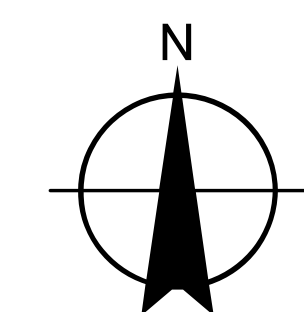
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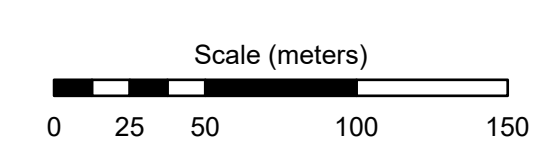
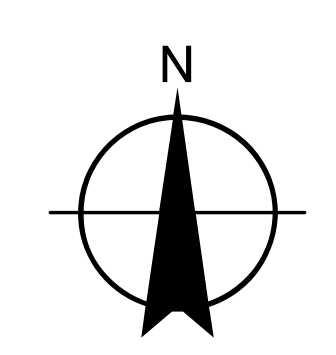
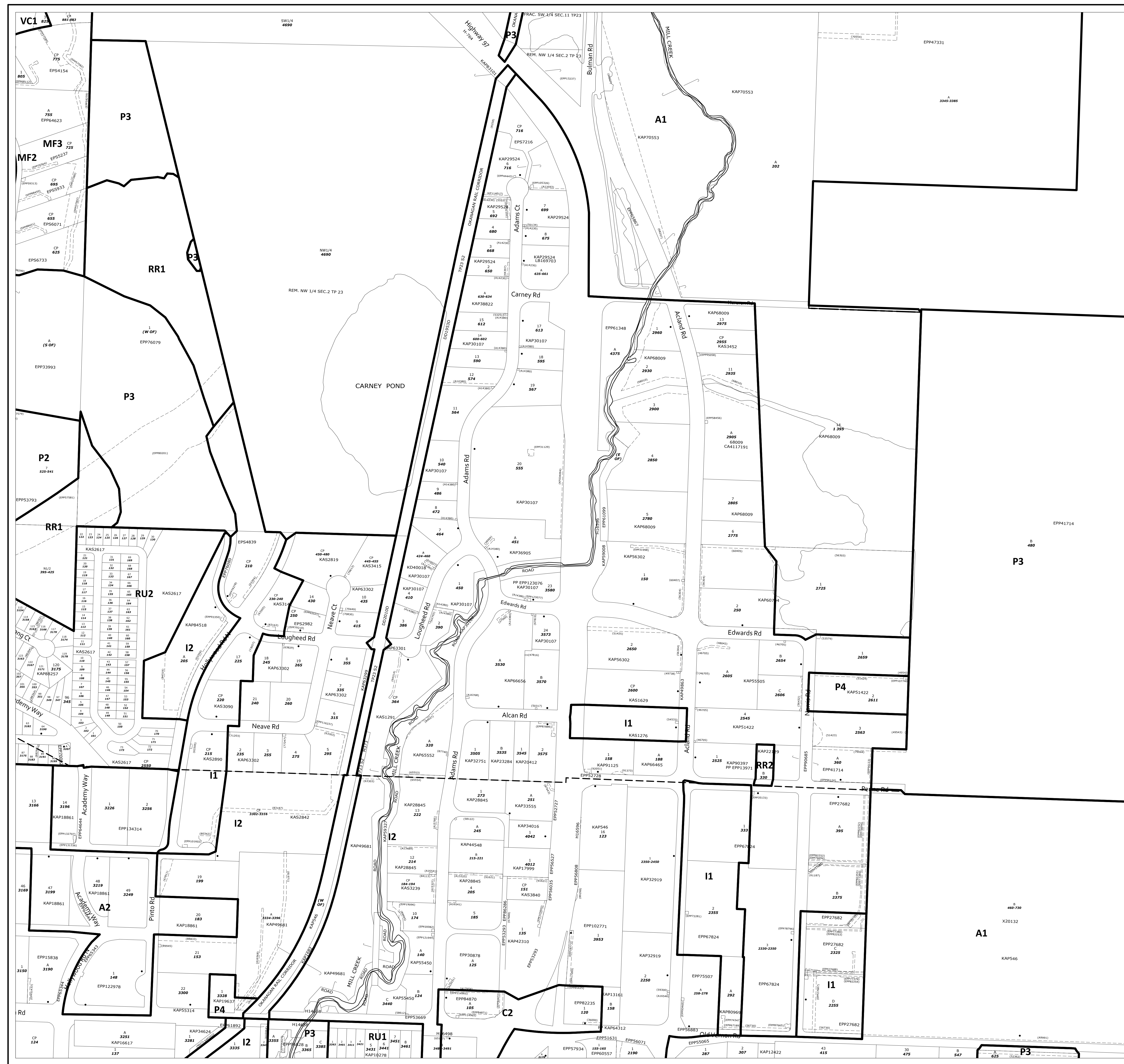
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City of Kelowna

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No. 23-03

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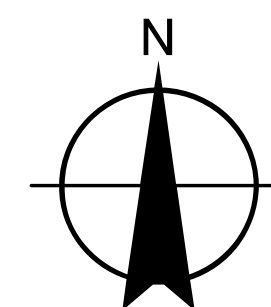
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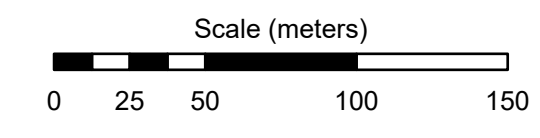
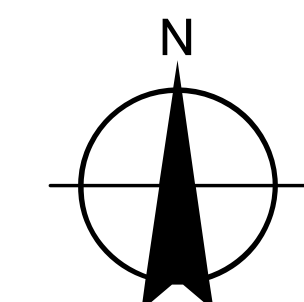
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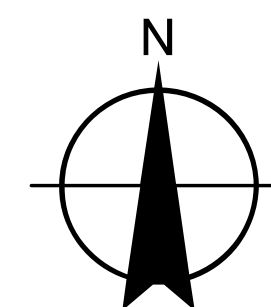
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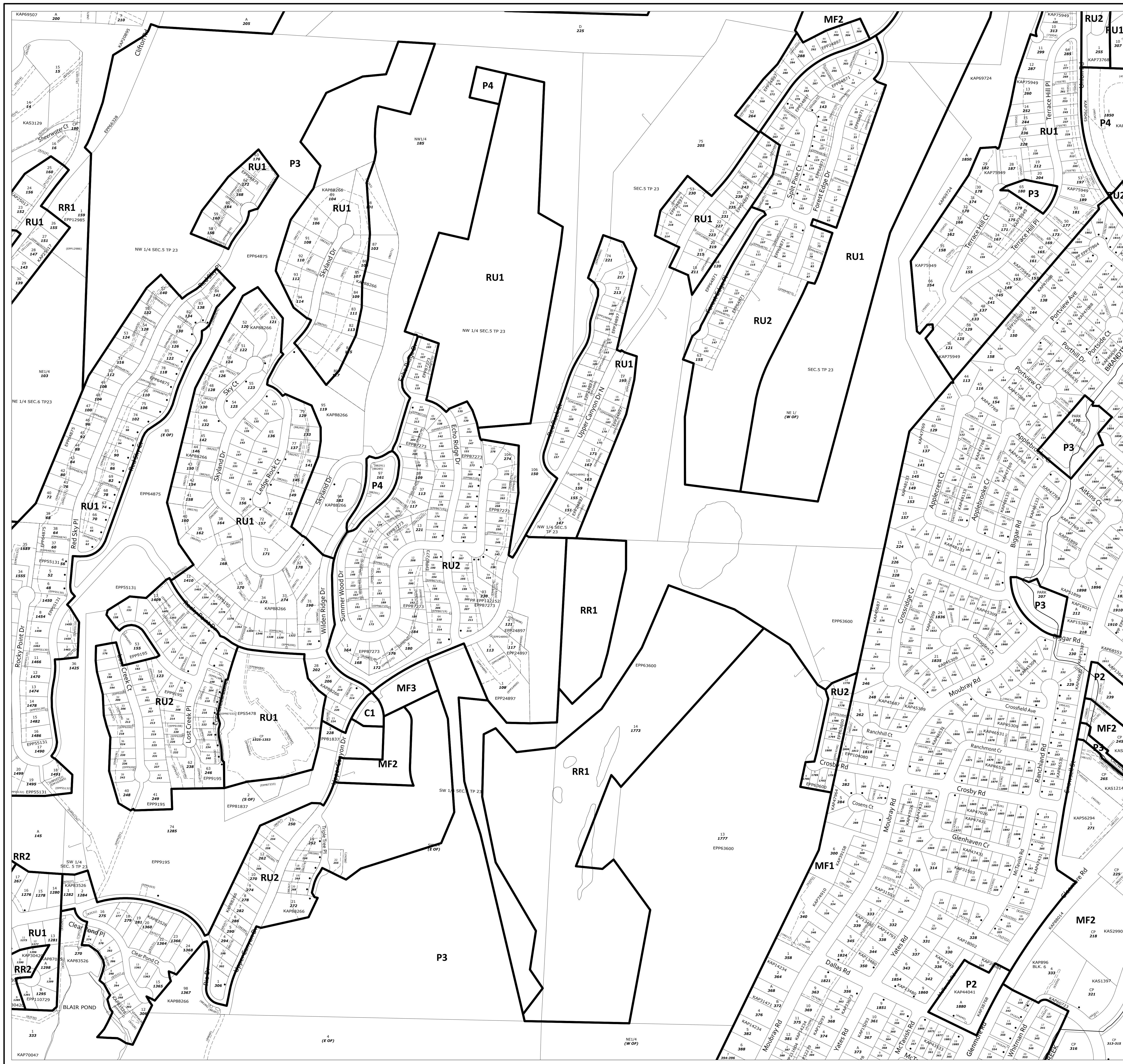
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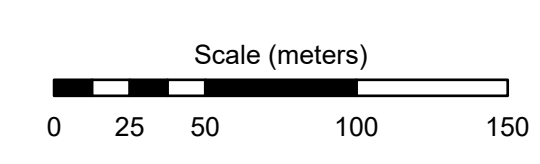
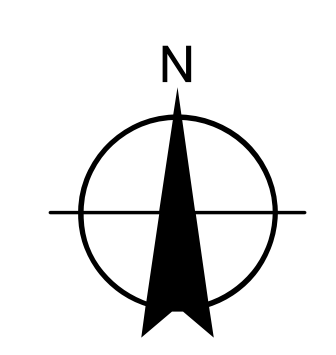
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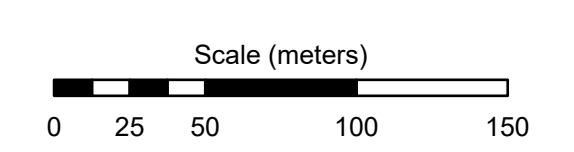
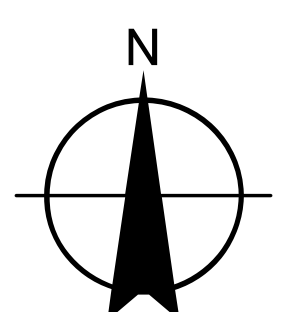
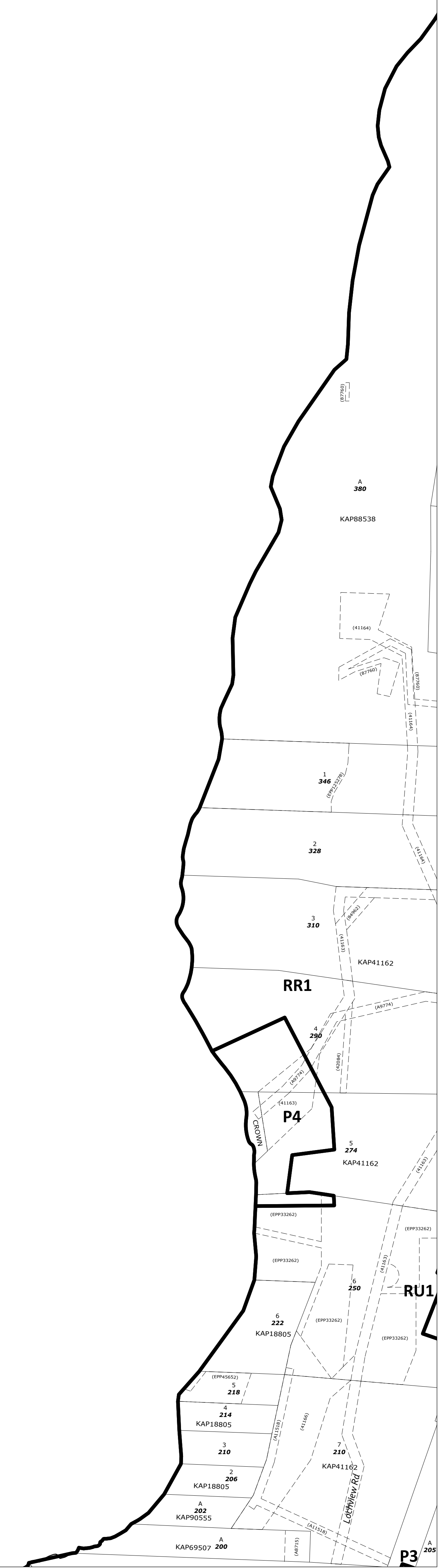
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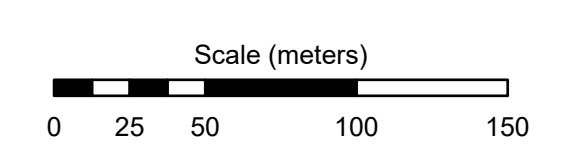
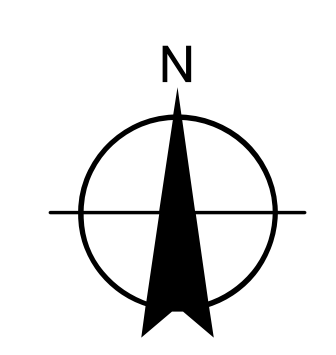
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City of
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Zoning Bylaw Mapping Amendments
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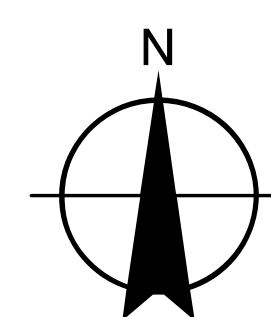
— Proposed Zoning

ADDRESSES

10 Lot Number
234 Street Address

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Scale (meters)
0 25 50 100 150

Scale: 1:2500

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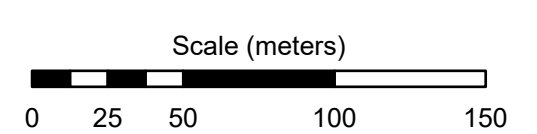
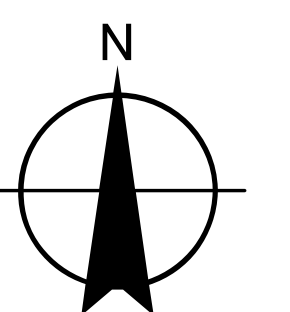
Proposed Zoning

ADDRESSES

10 Lot Number
234 Street Address

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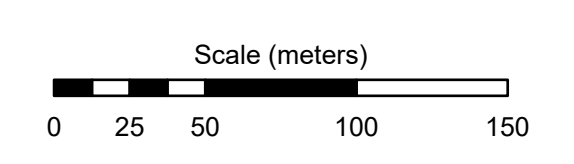
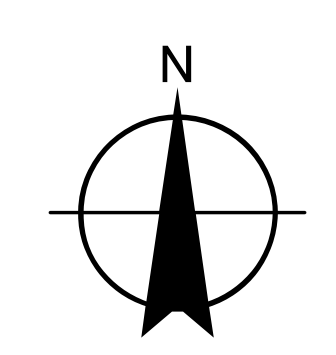
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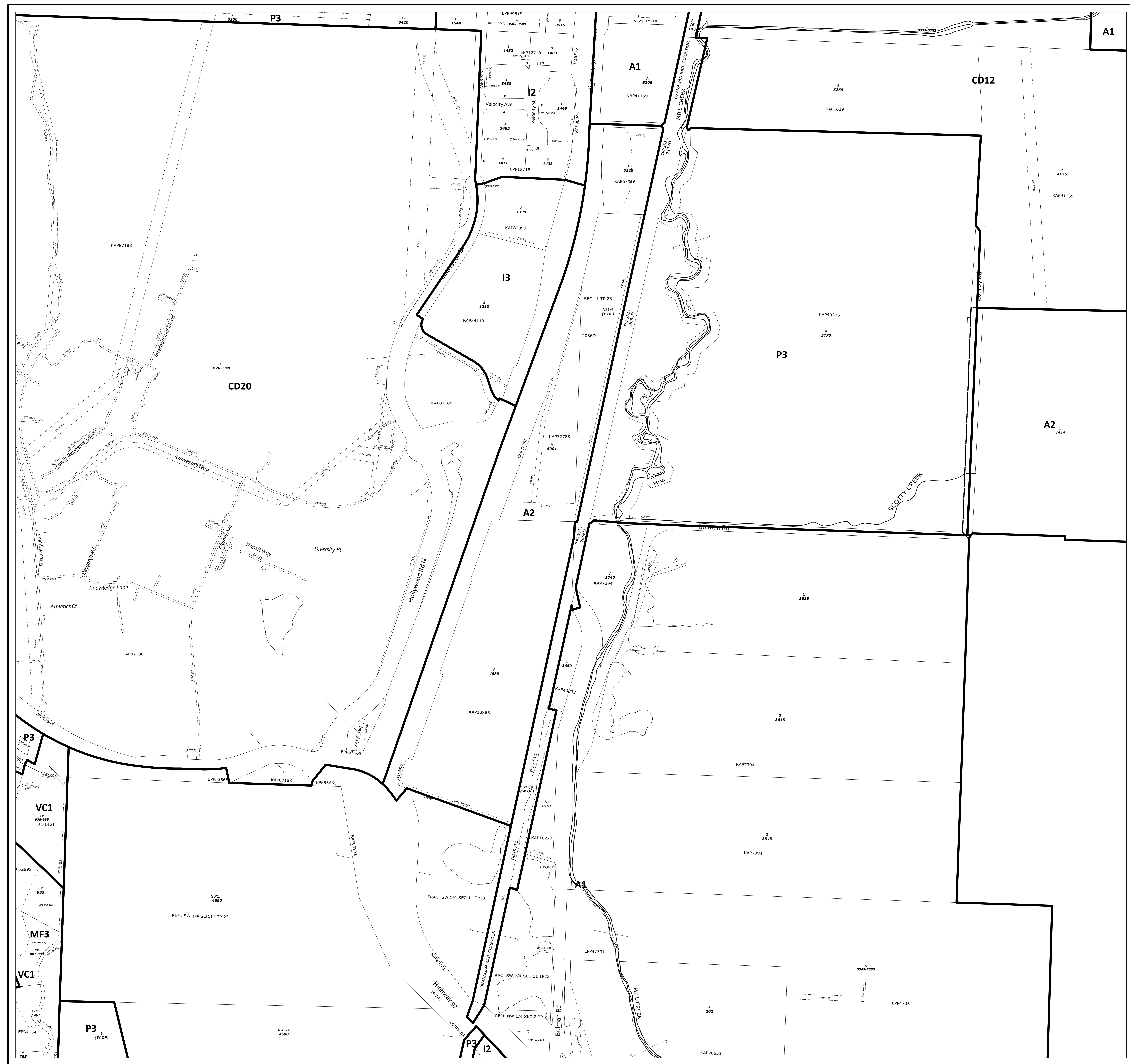


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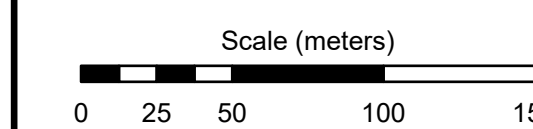
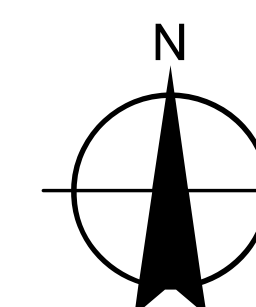
ADDRESSES

10
234

Lot Number
Street Address

• Indicates Address
Fronting Street

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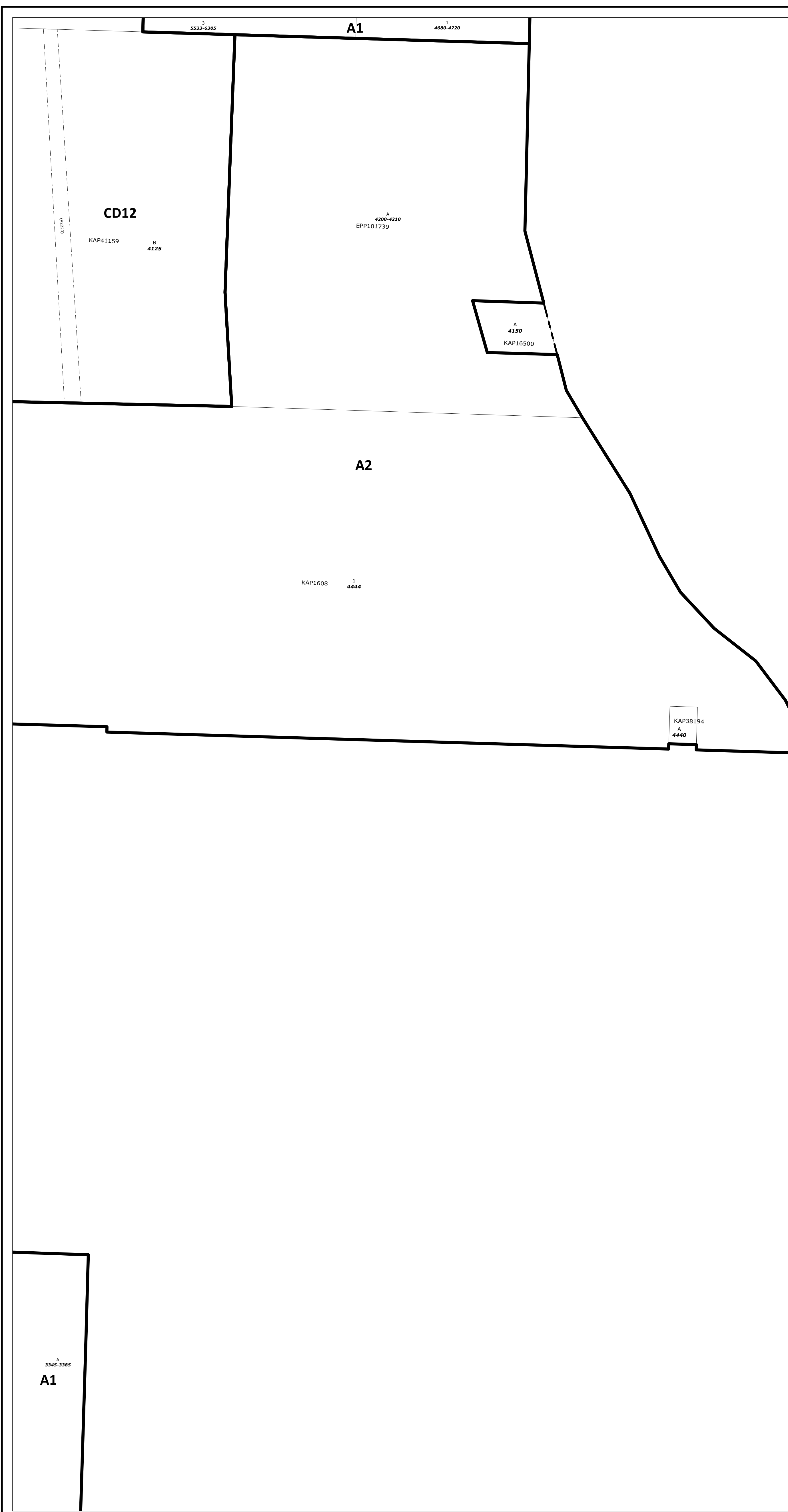


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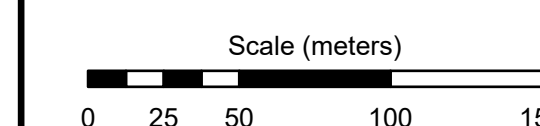
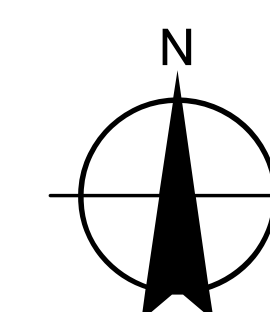
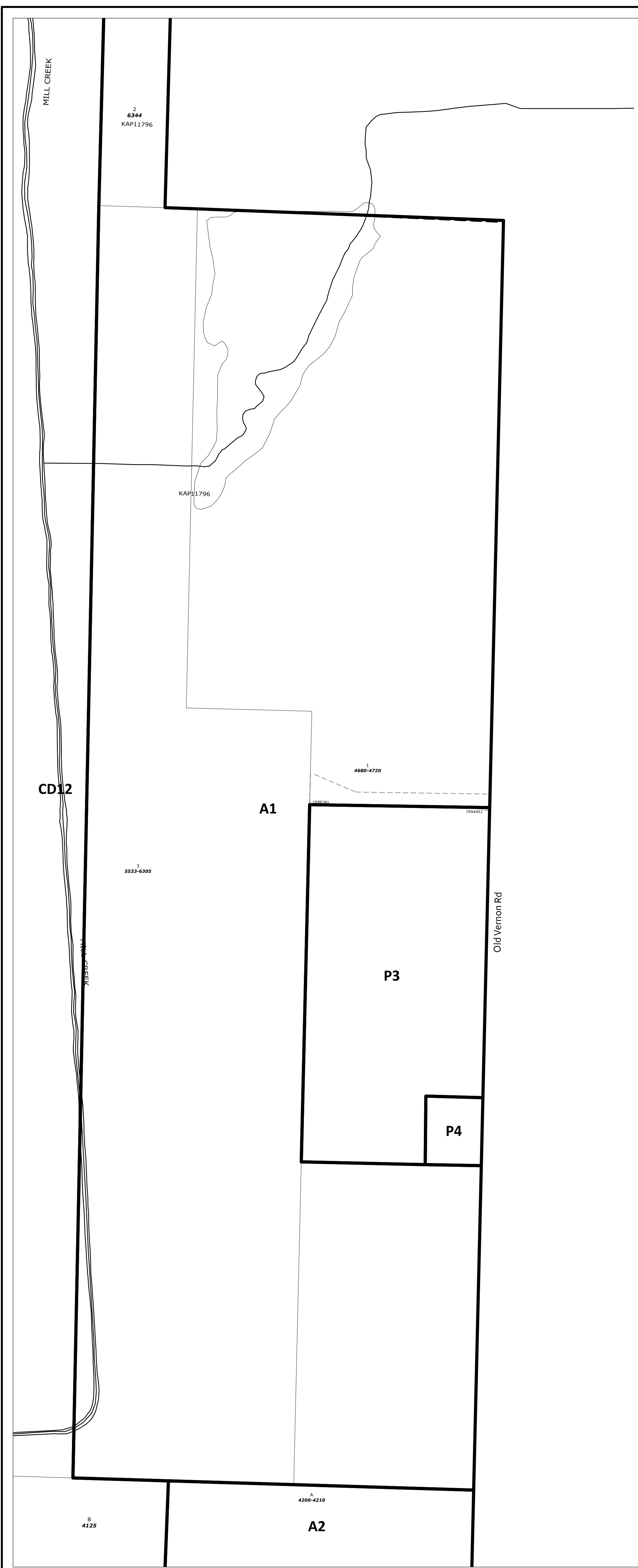
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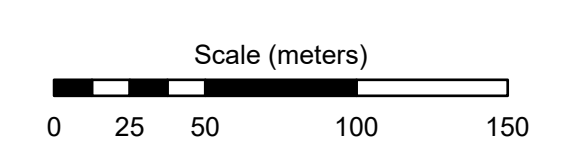
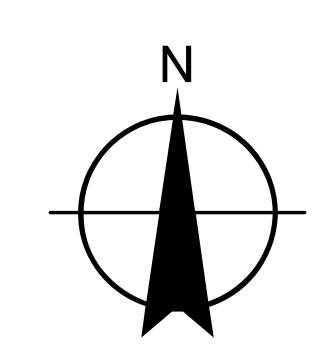
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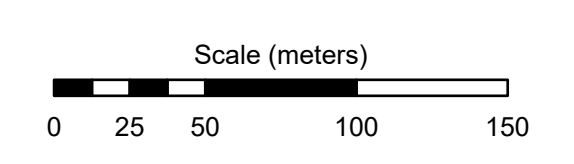
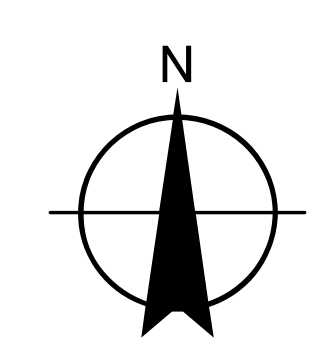
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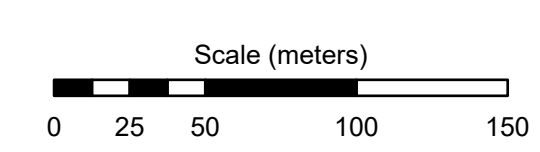
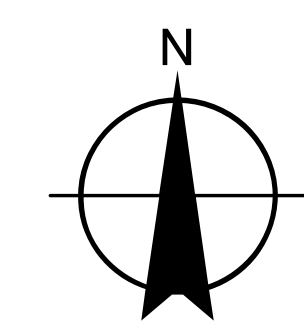
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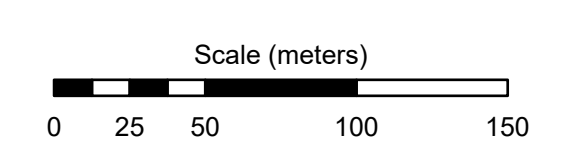
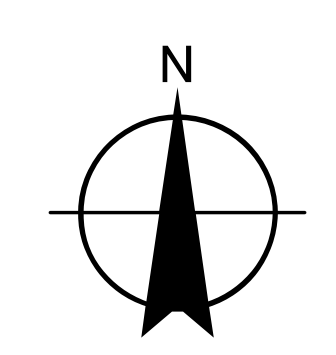
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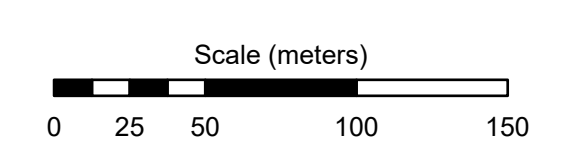
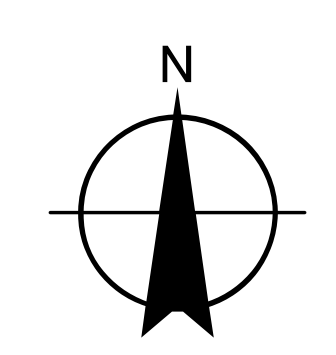
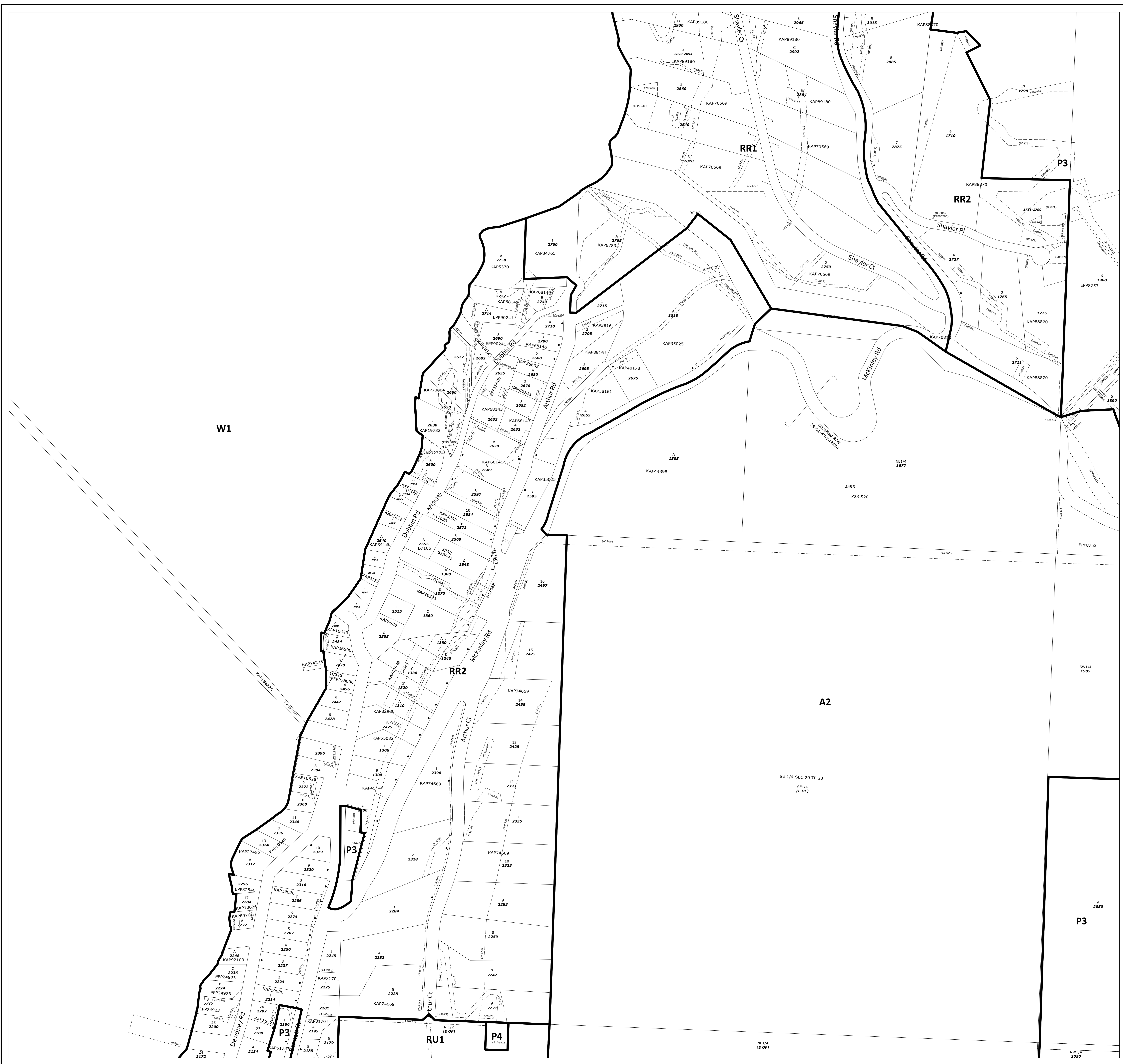
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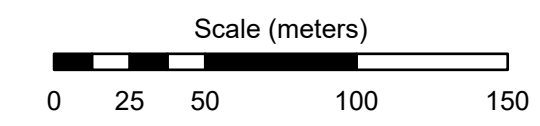
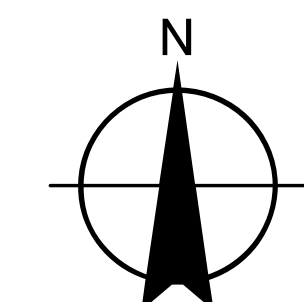
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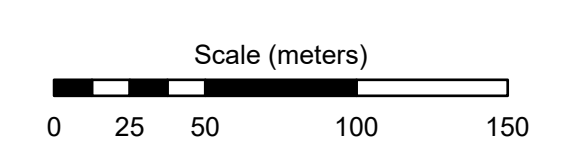
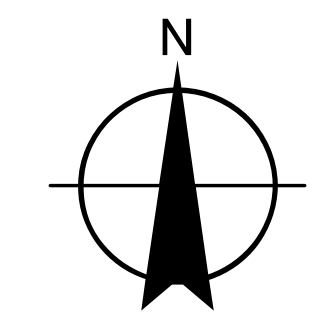
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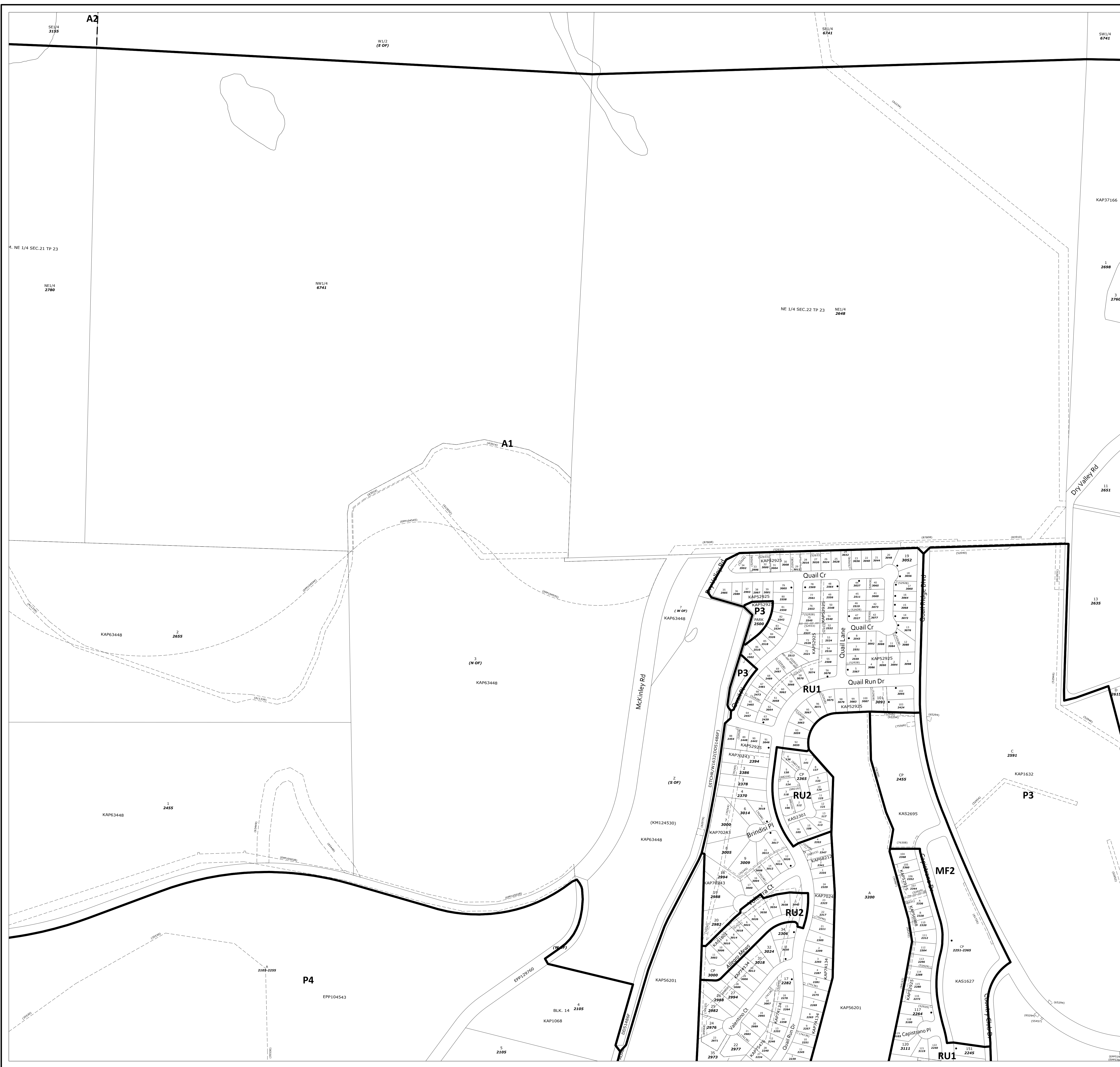
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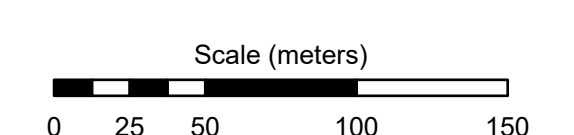
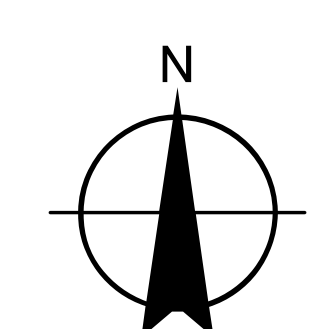
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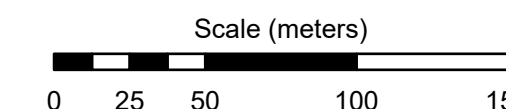
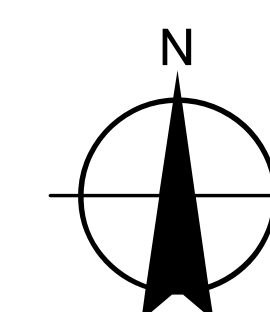
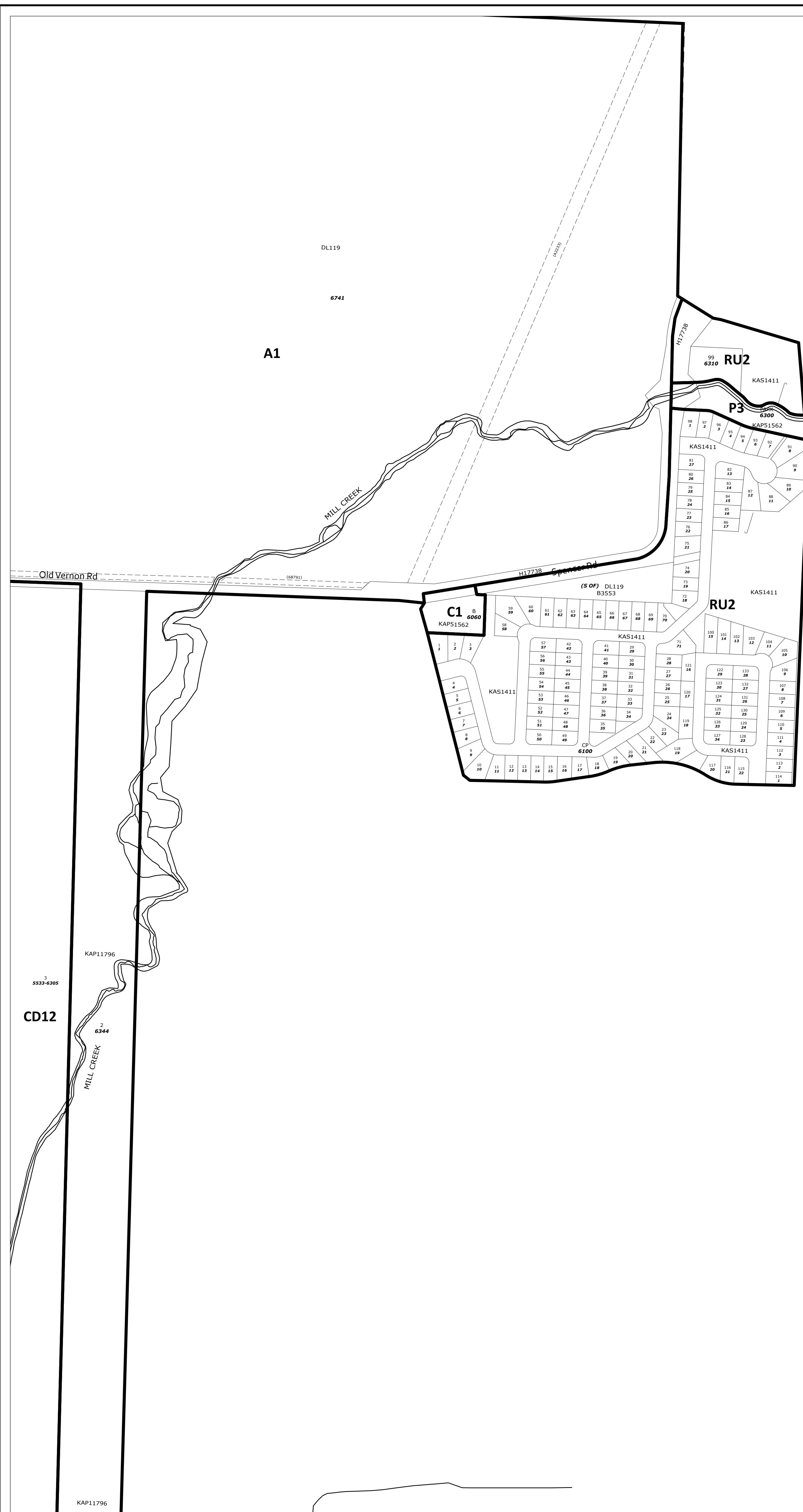
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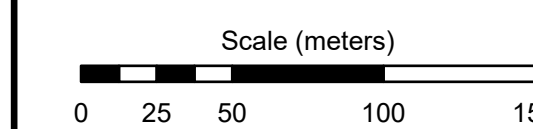
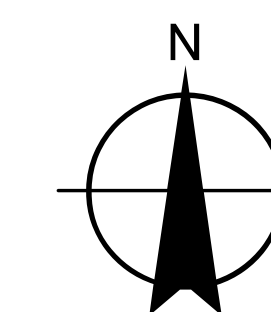
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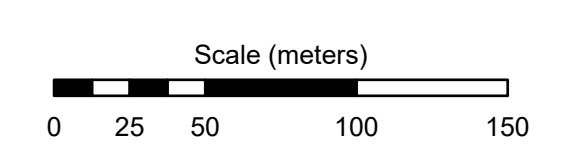
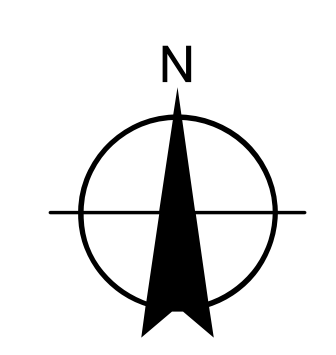
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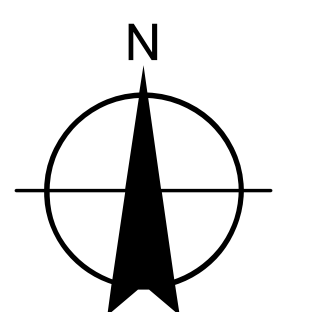
Proposed Zoning

ADDRESSES

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Scale (meters)
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Scale: 1:2500

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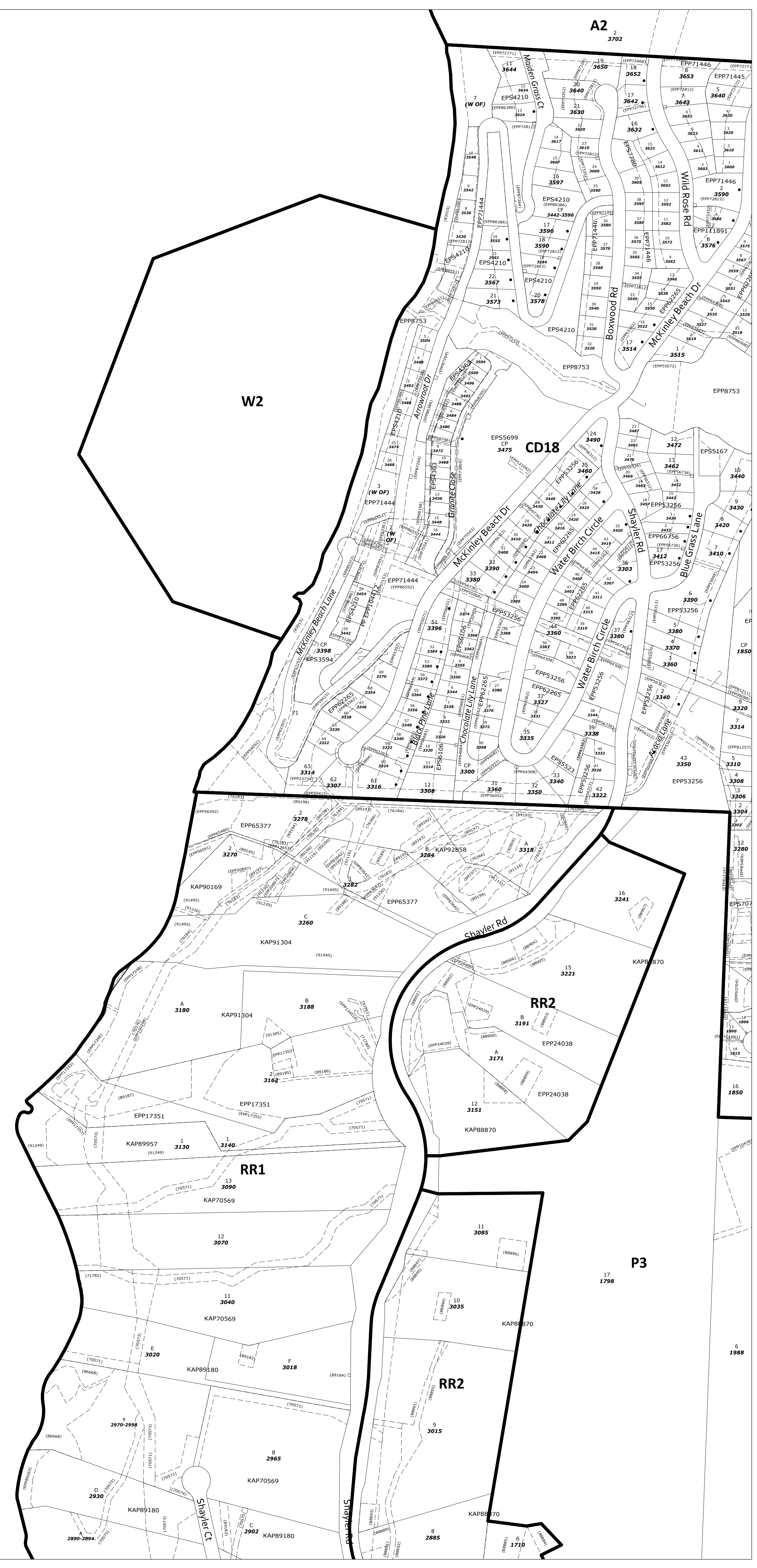
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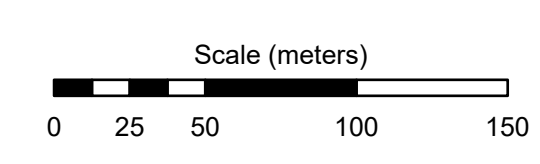
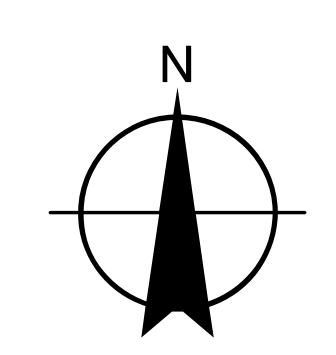
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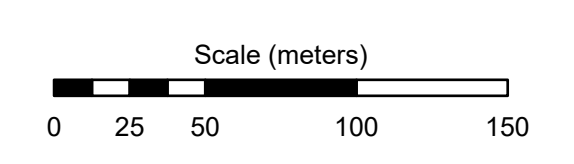
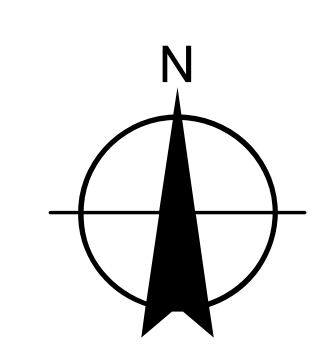
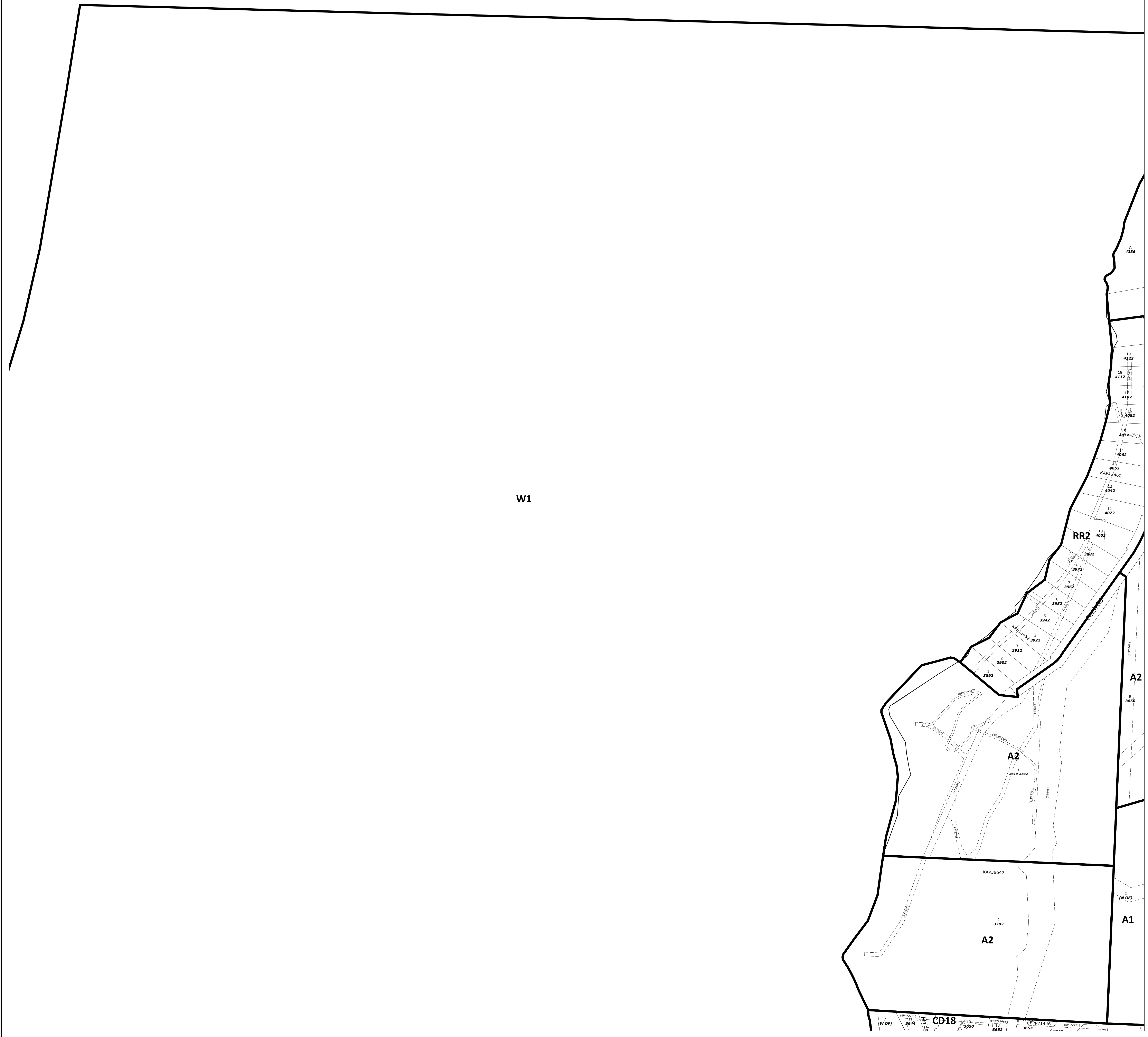
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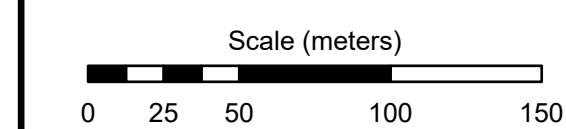
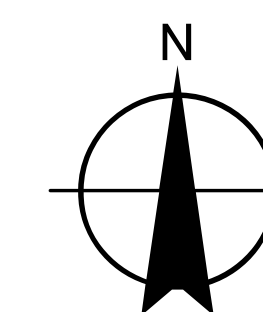
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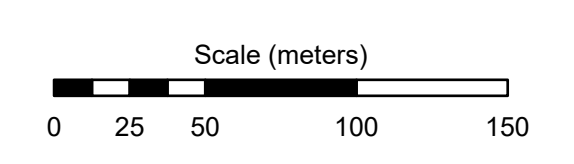
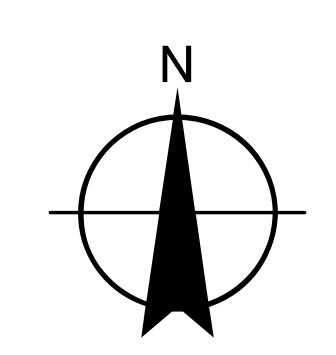
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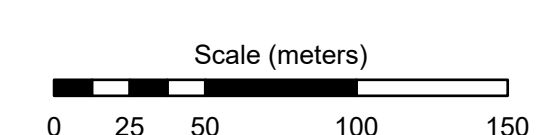
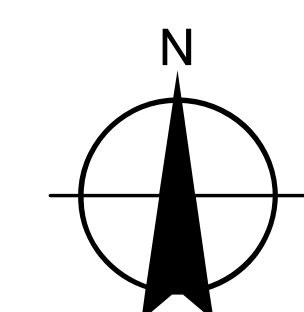
— Proposed Zoning

ADDRESSES

10
234
— Lot Number
— Street Address

• Indicates Address
Fronting Street

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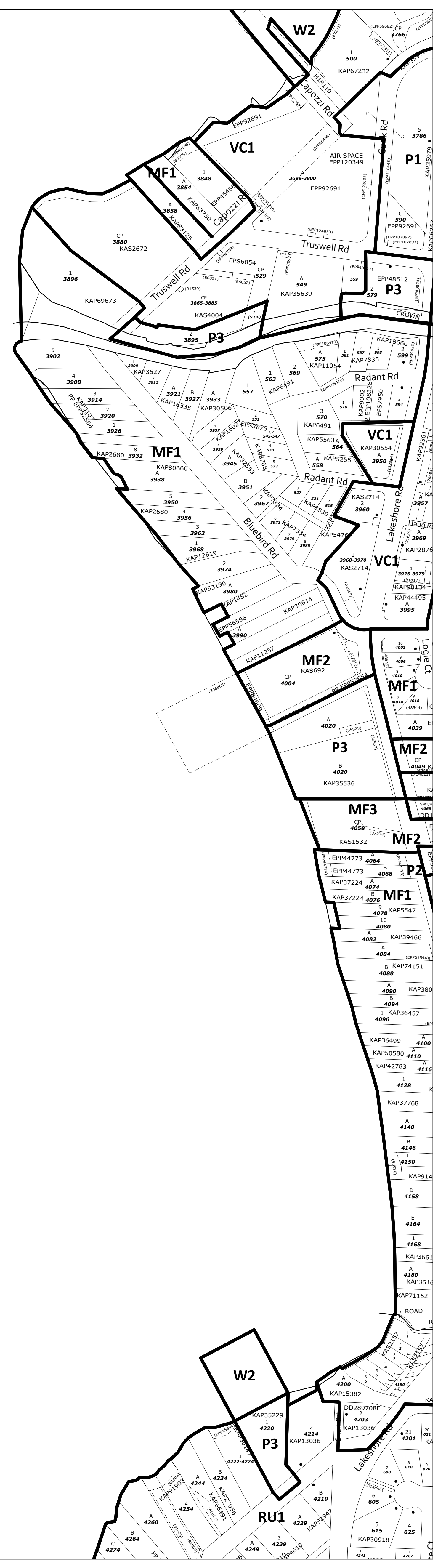
— Proposed Zoning

ADDRESSES

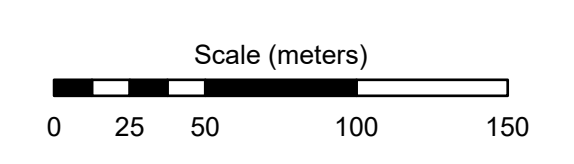
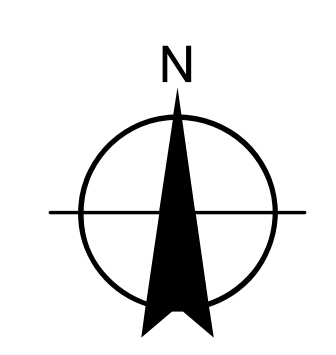
10 Lot Number
234 Street Address

• Indicates Address Fronting Street

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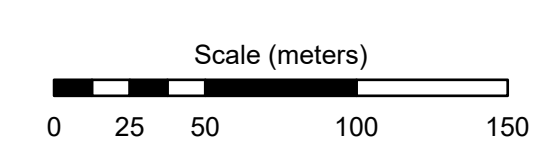
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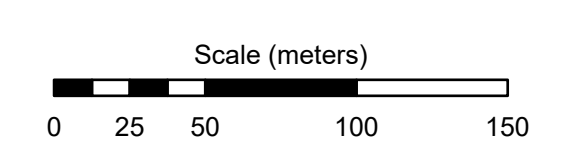
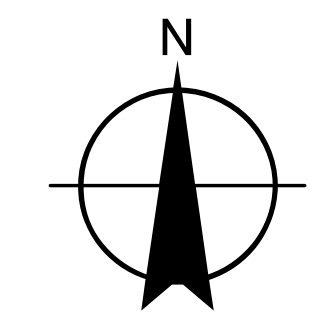
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ADDRESSES

10 Lot Number
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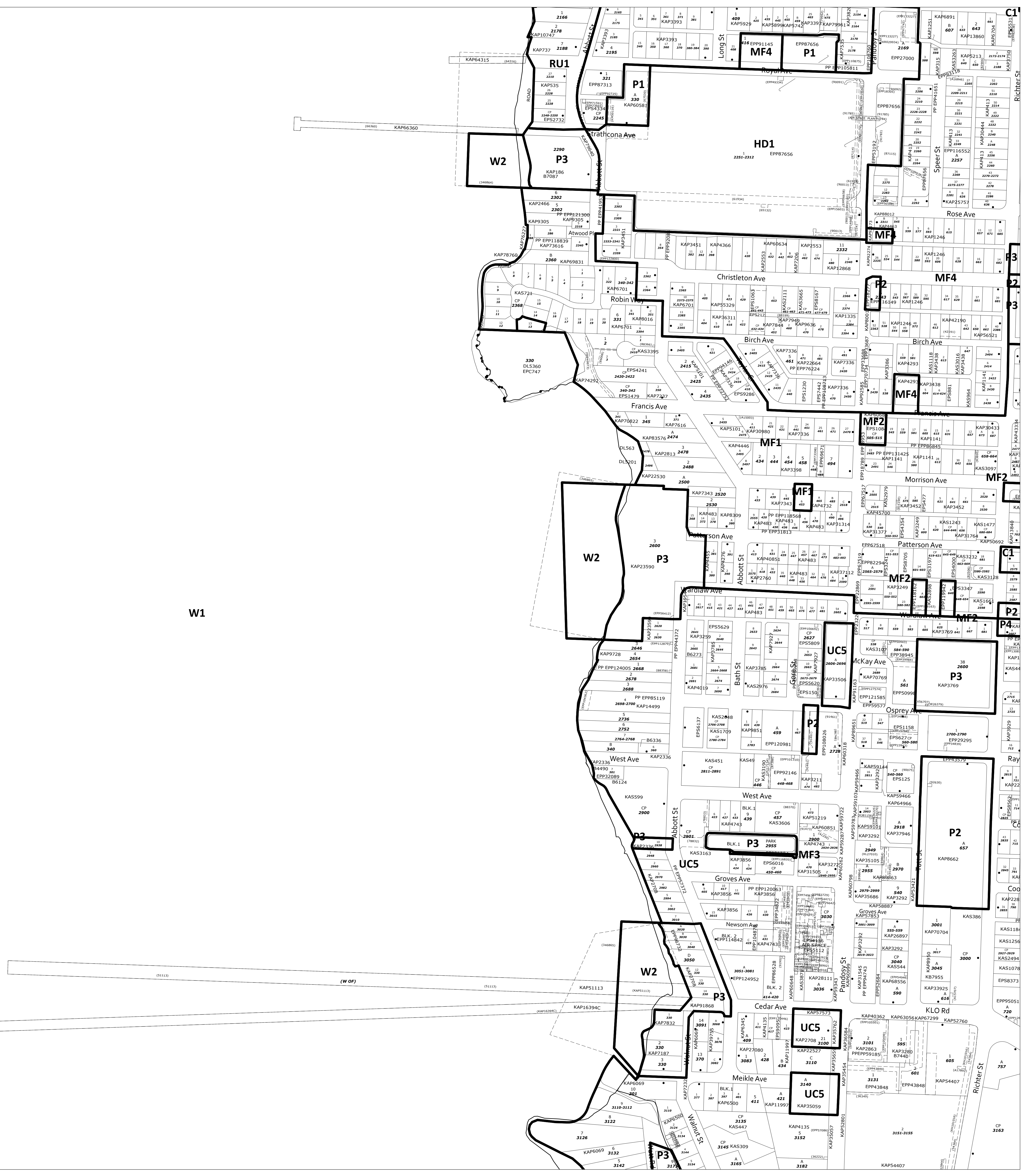
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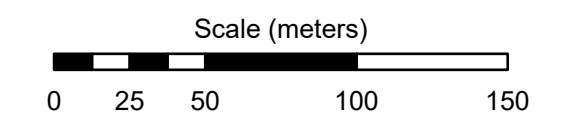
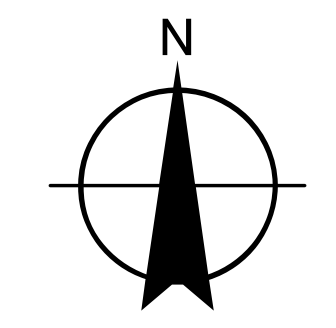
— Proposed Zoning

ADDRESSES

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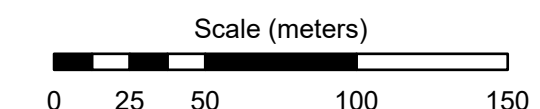
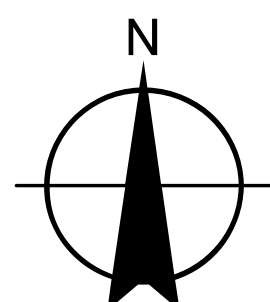
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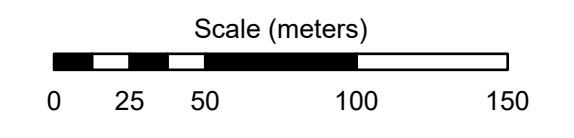
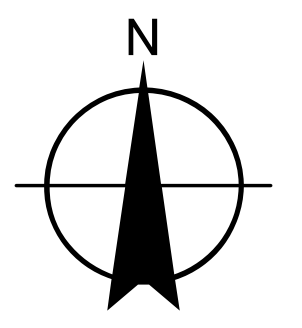
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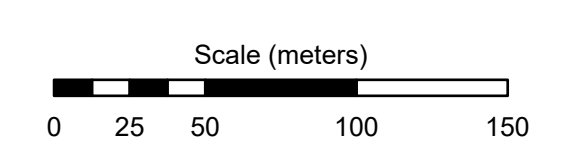
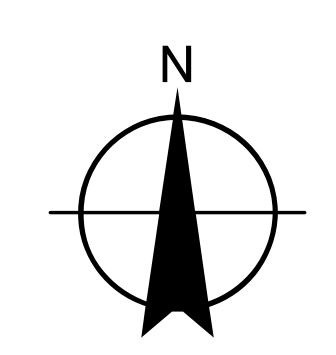
— Proposed Zoning

ADDRESSES

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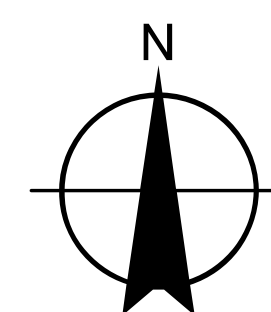
Proposed Zoning

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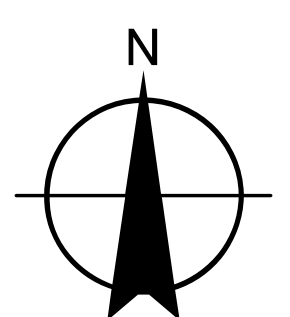
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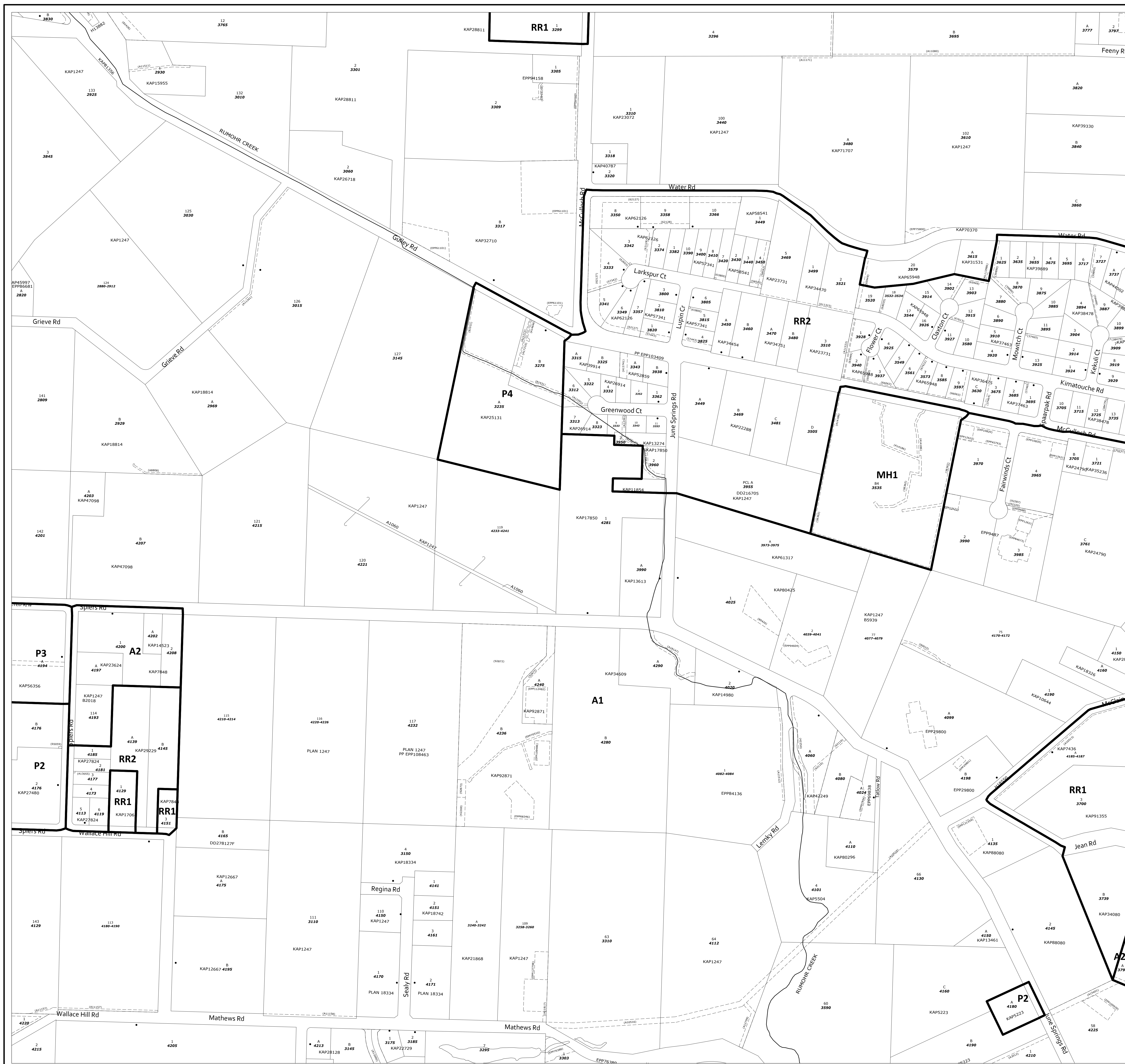


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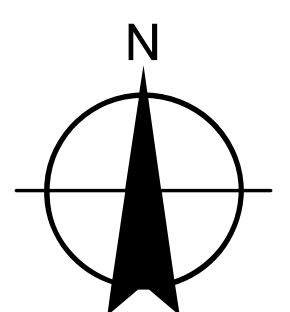
— Proposed Zoning

ADDRESSES

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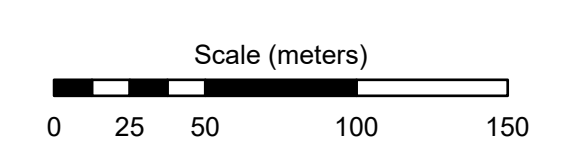
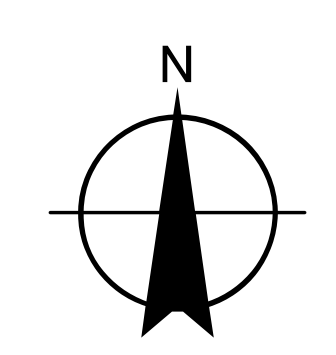
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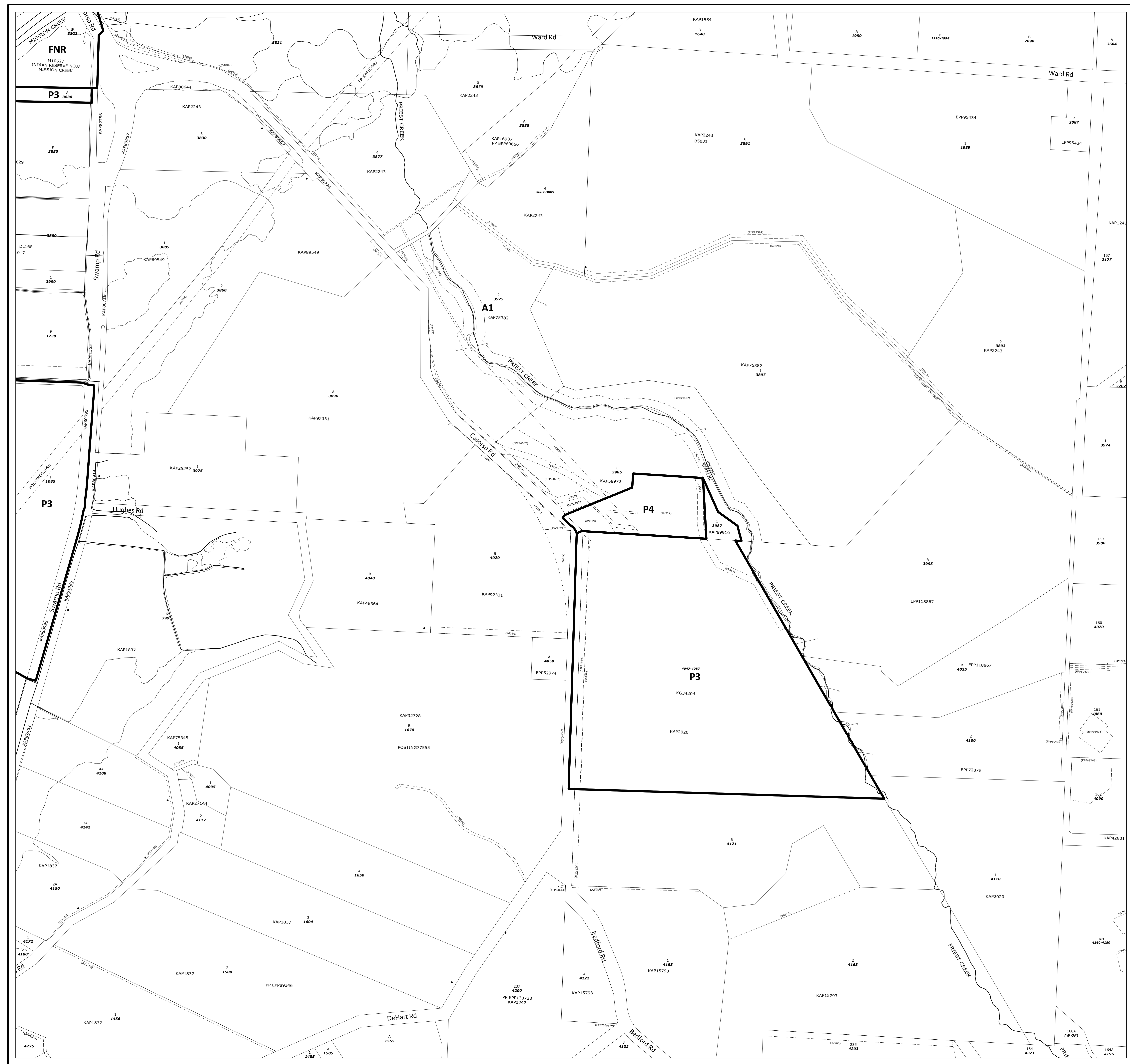


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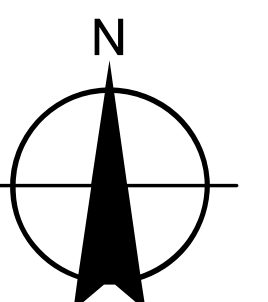
Proposed Zoning

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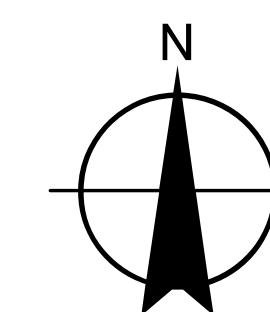
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10 Lot Number
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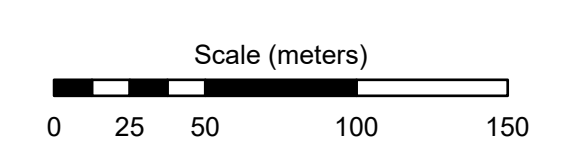
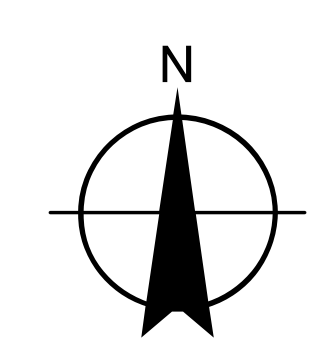
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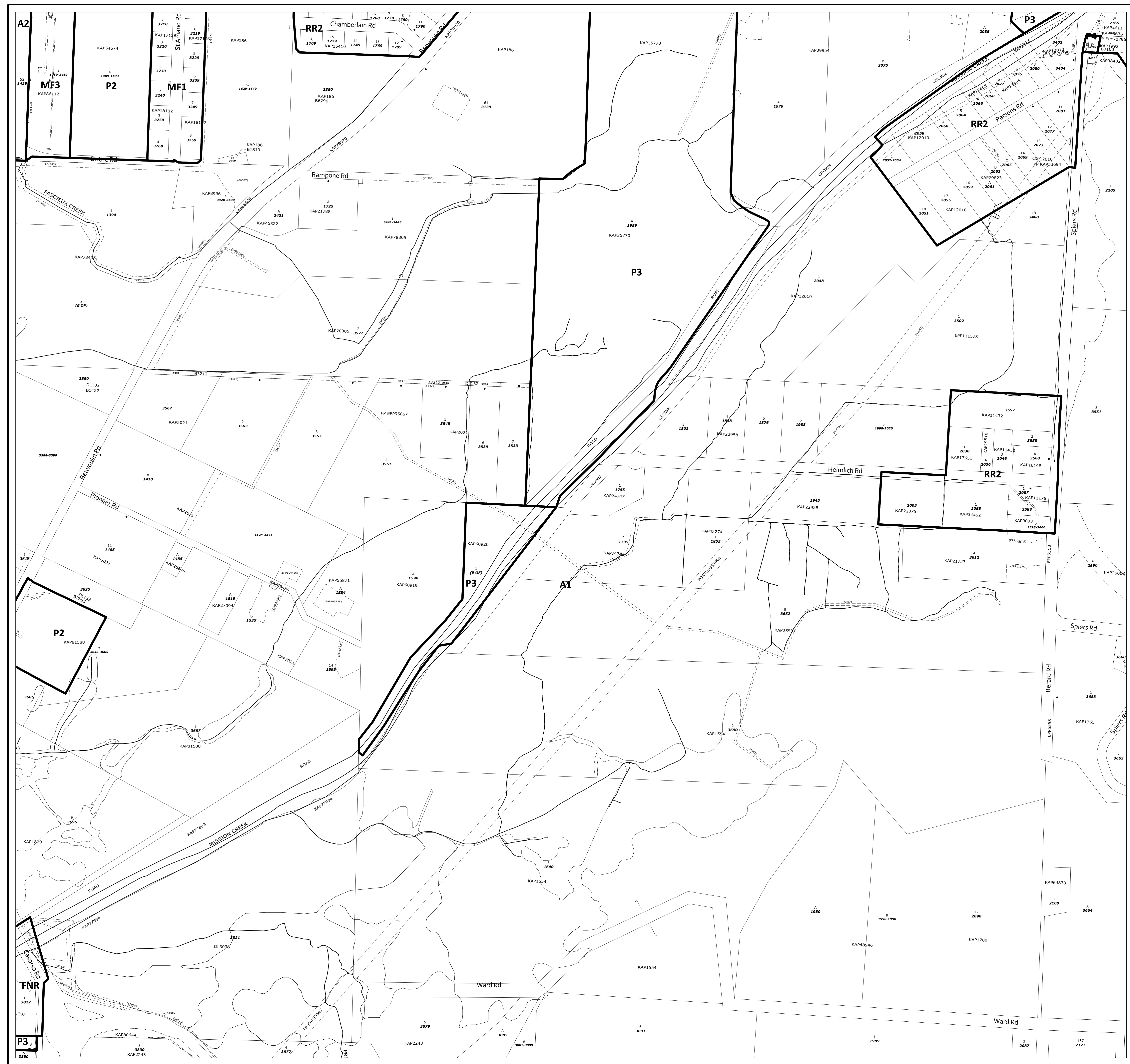
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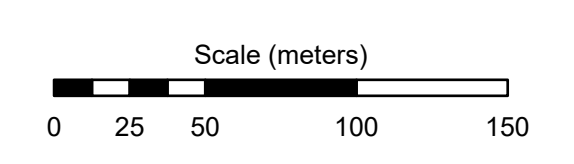
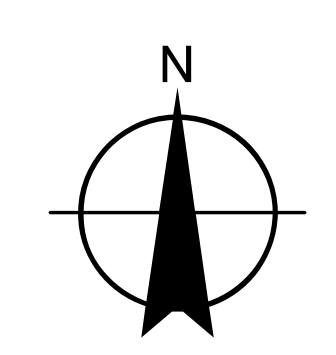
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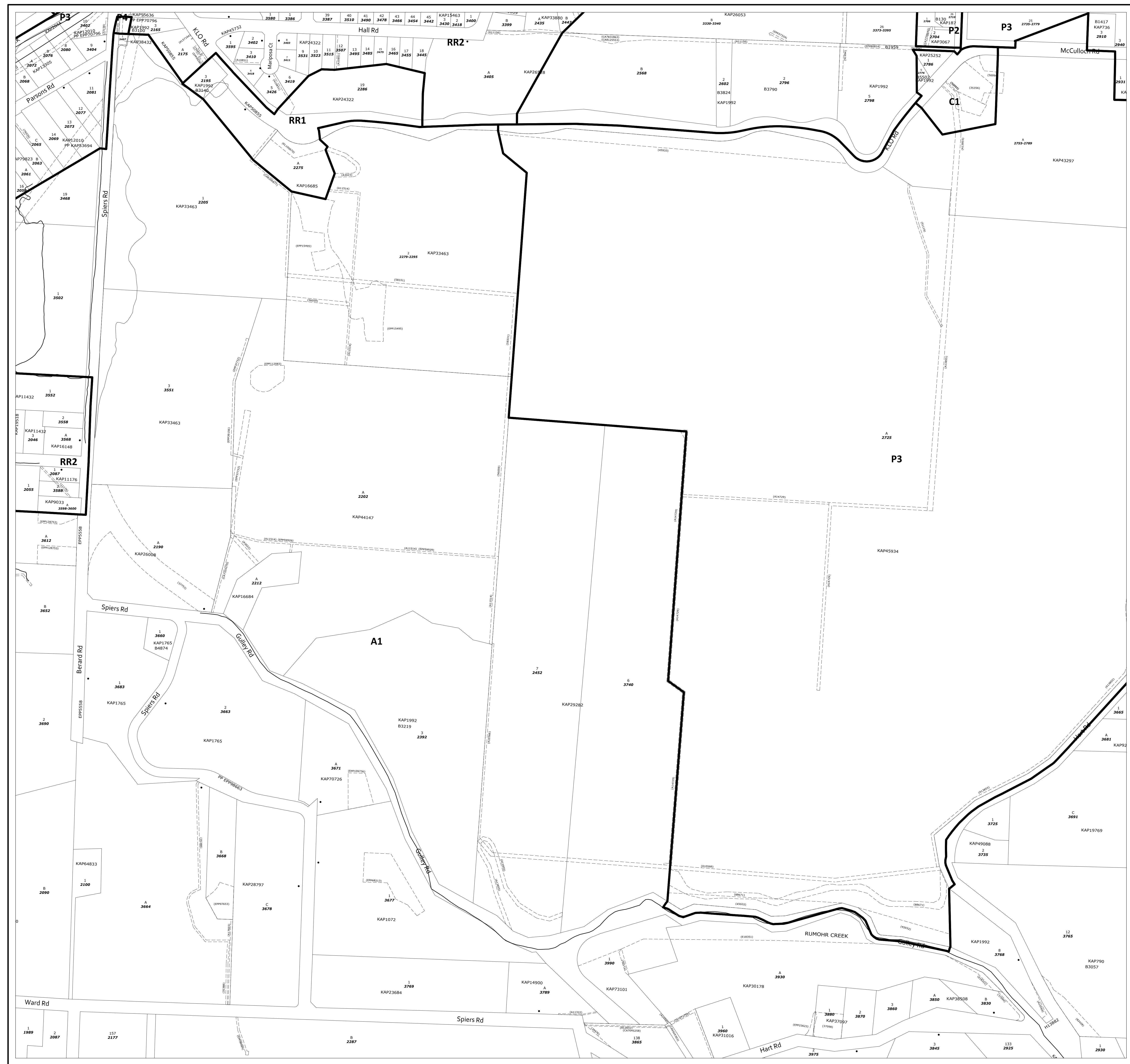


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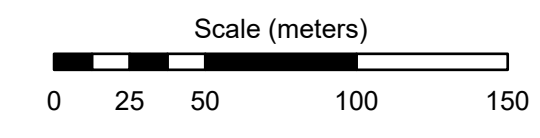
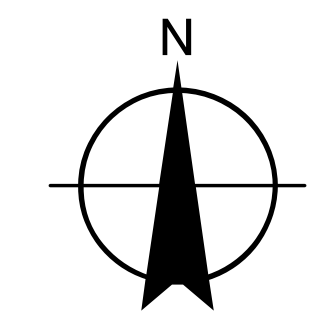
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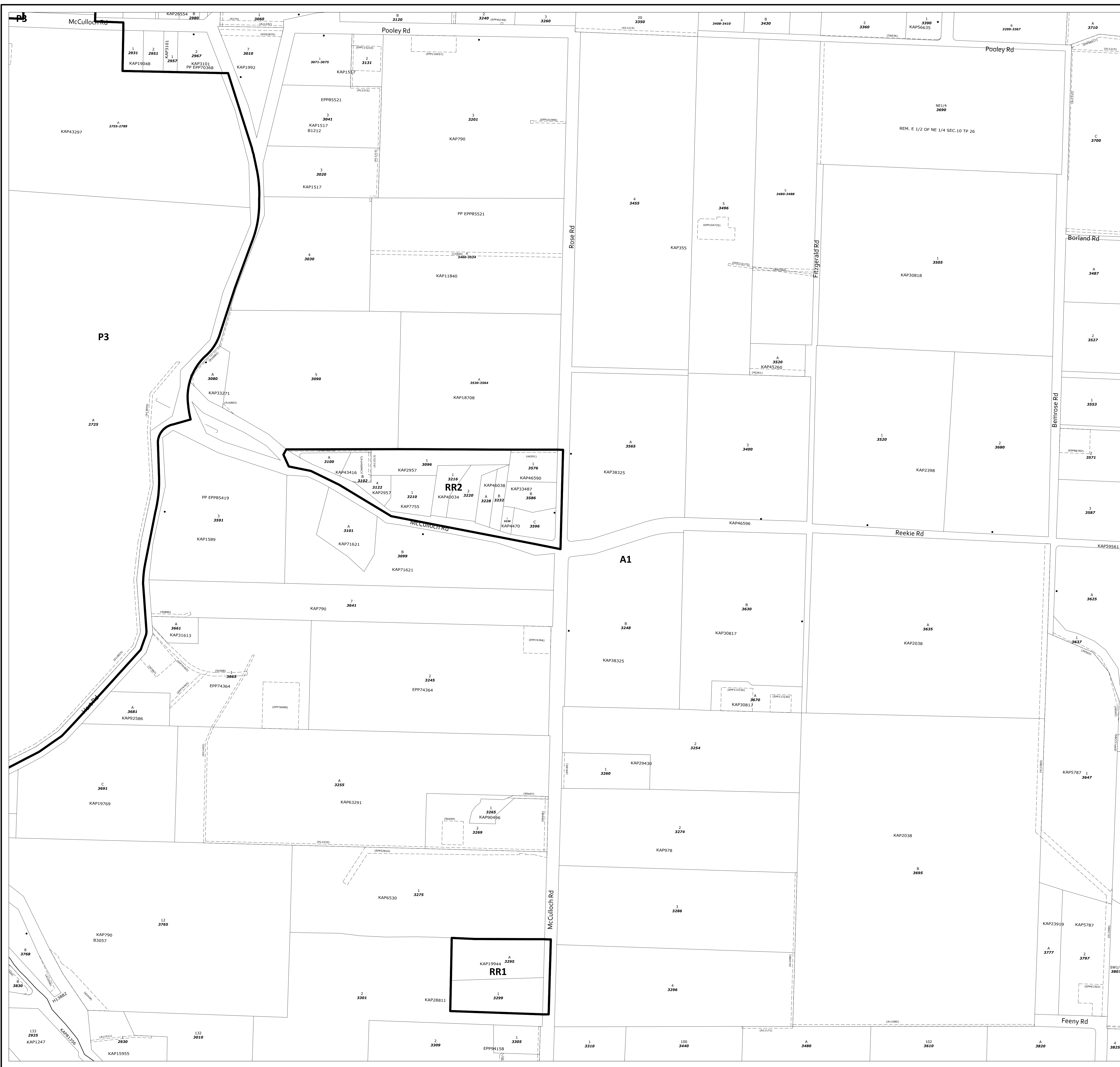


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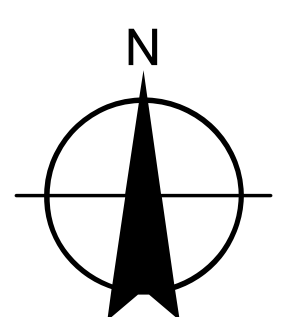
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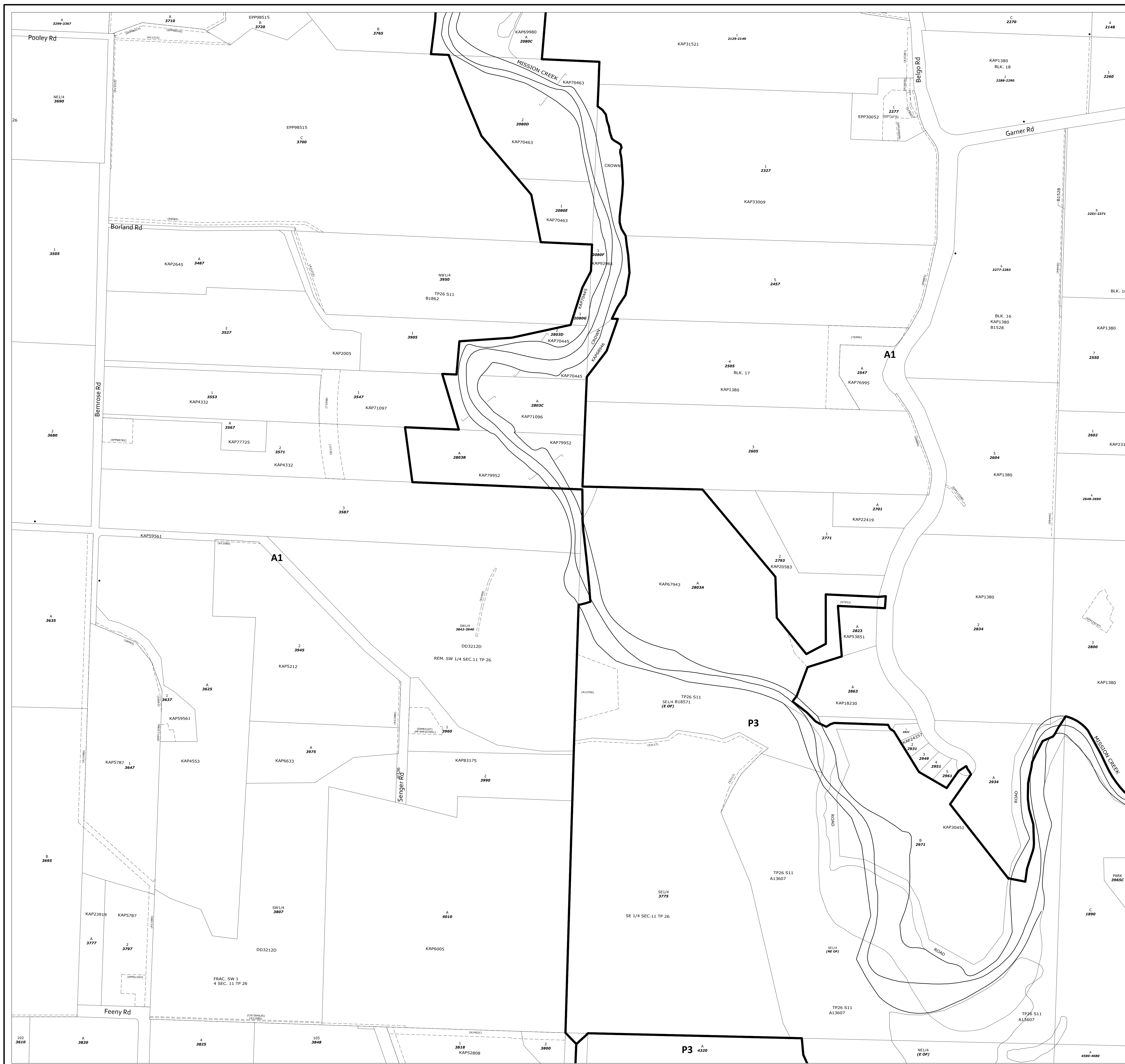


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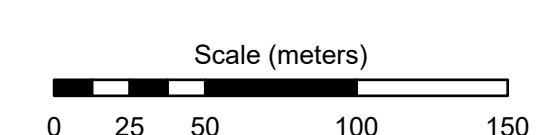
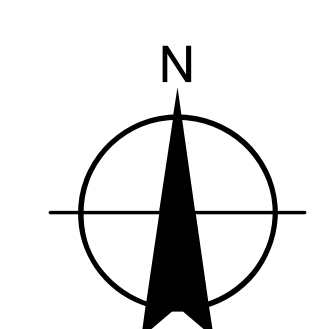
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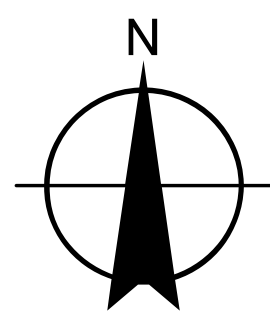
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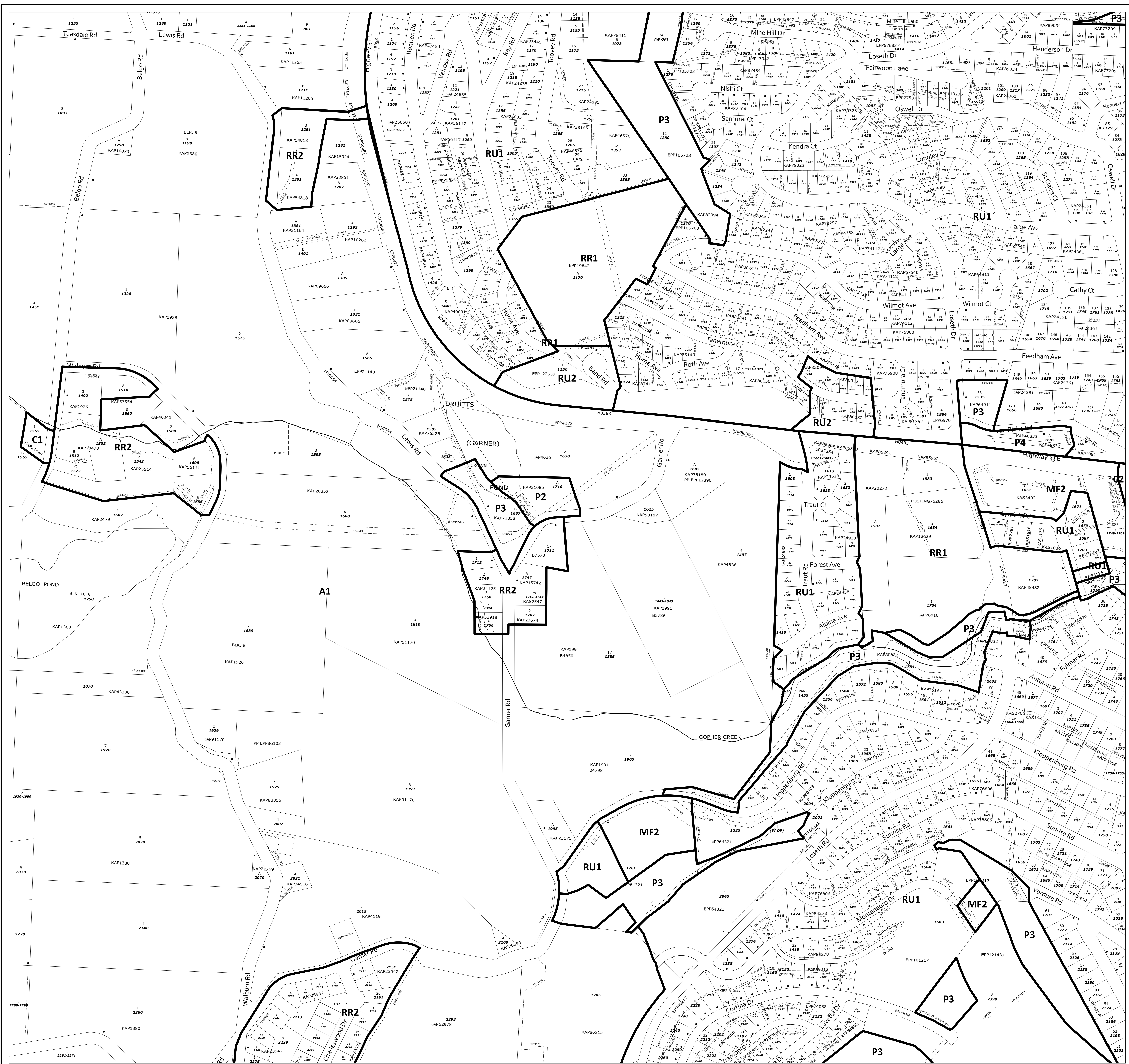
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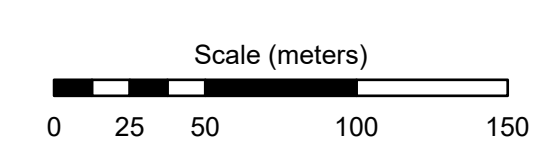
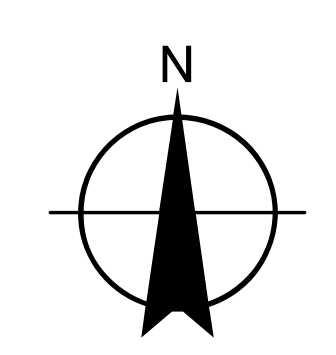
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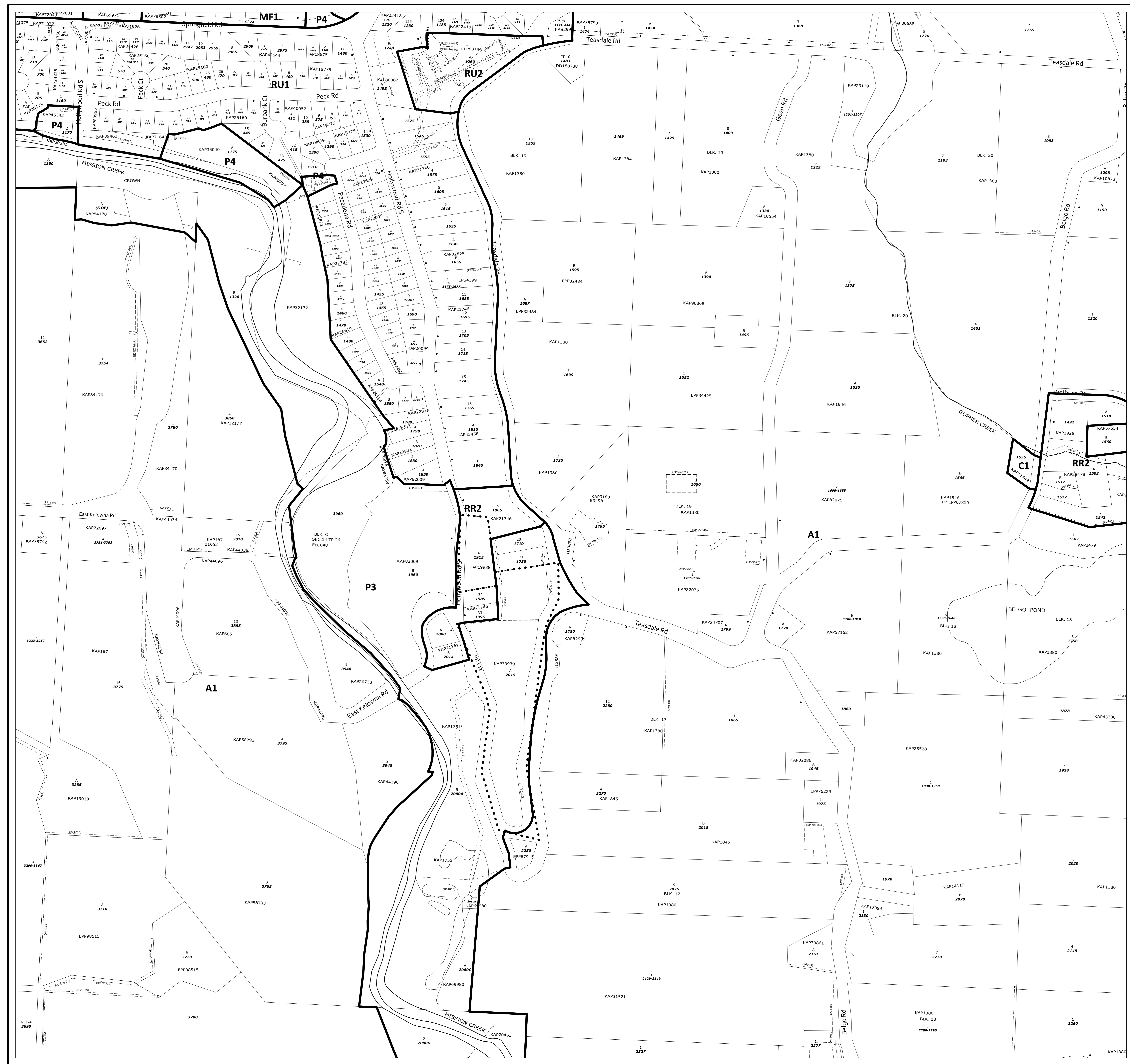


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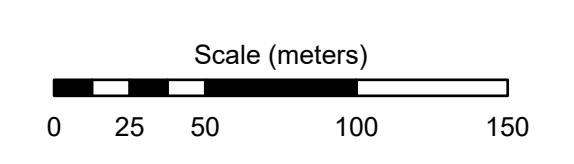
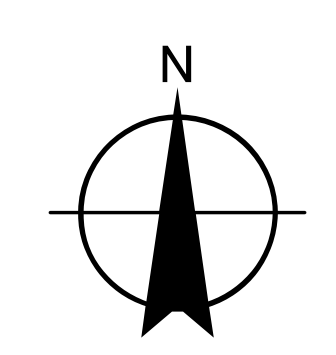
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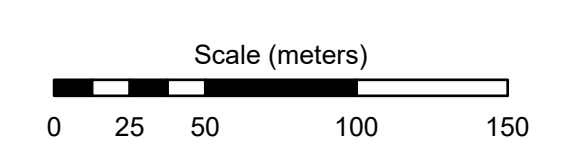
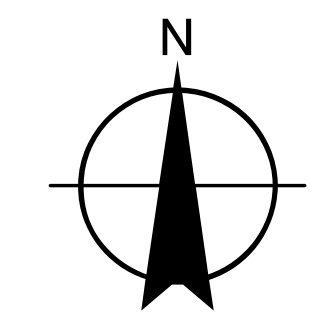
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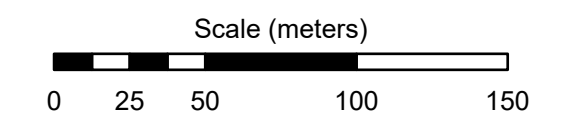
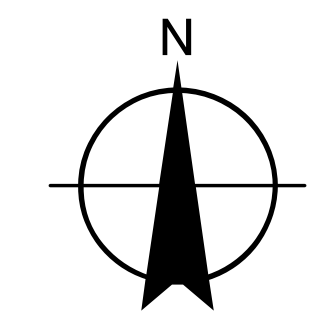
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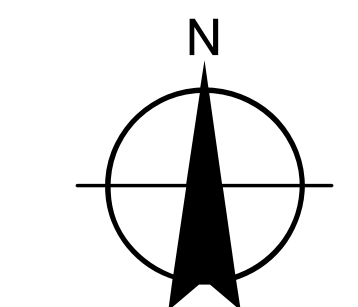
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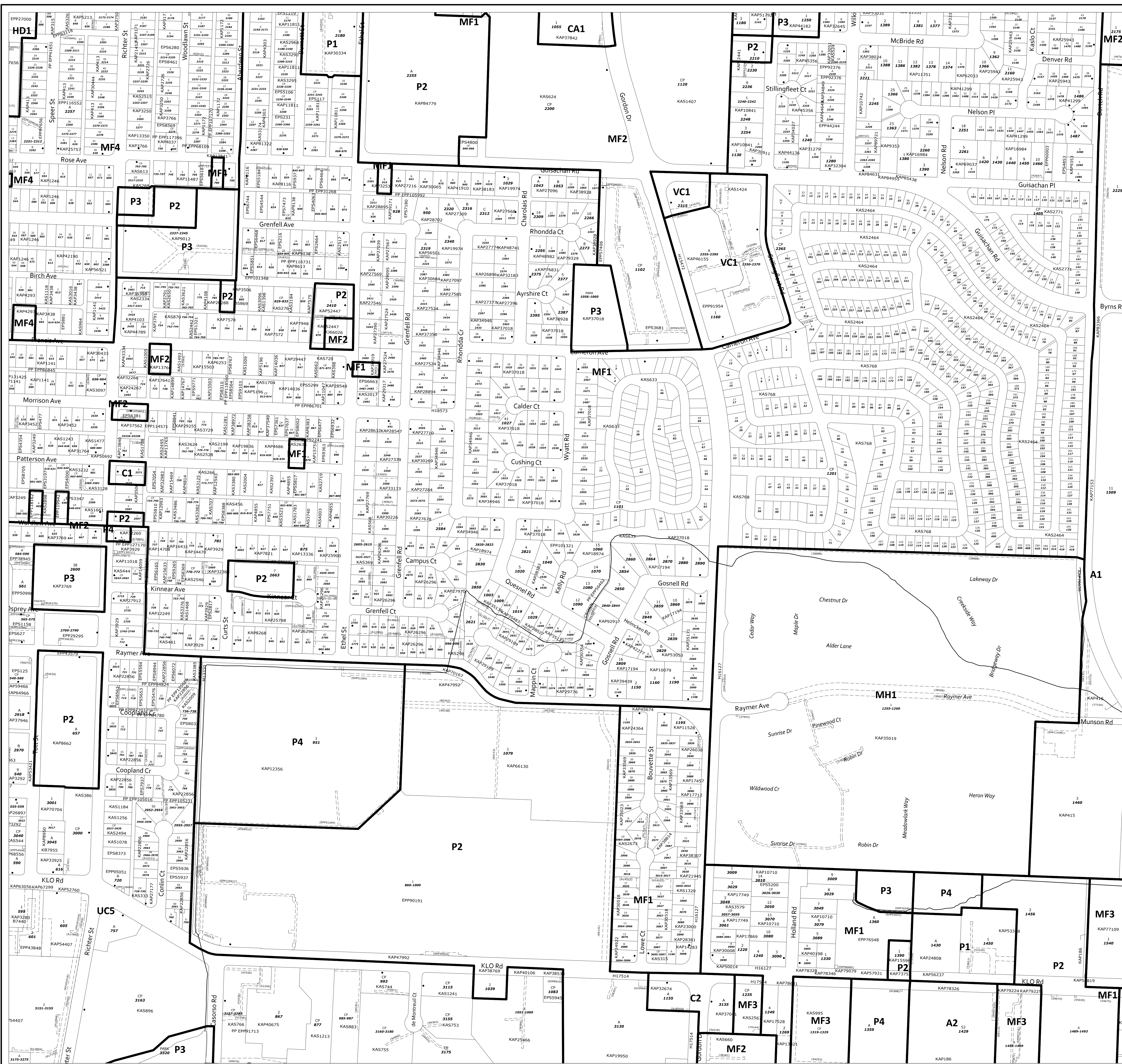


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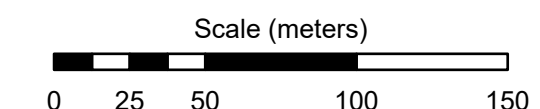
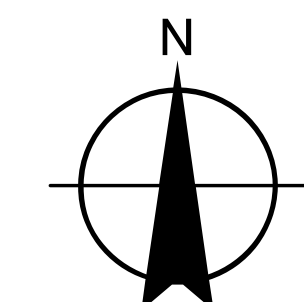
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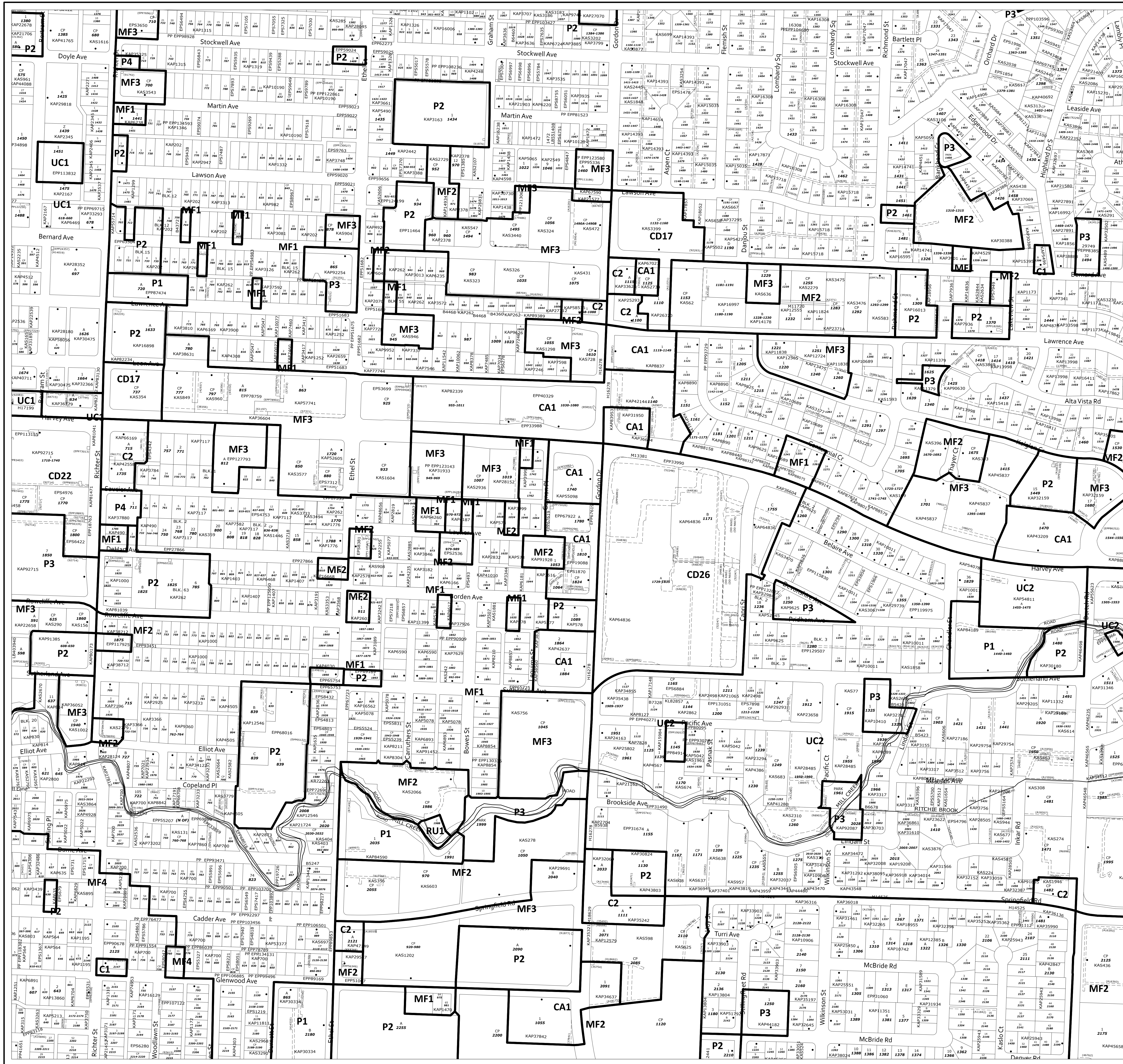


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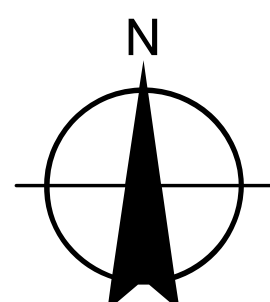
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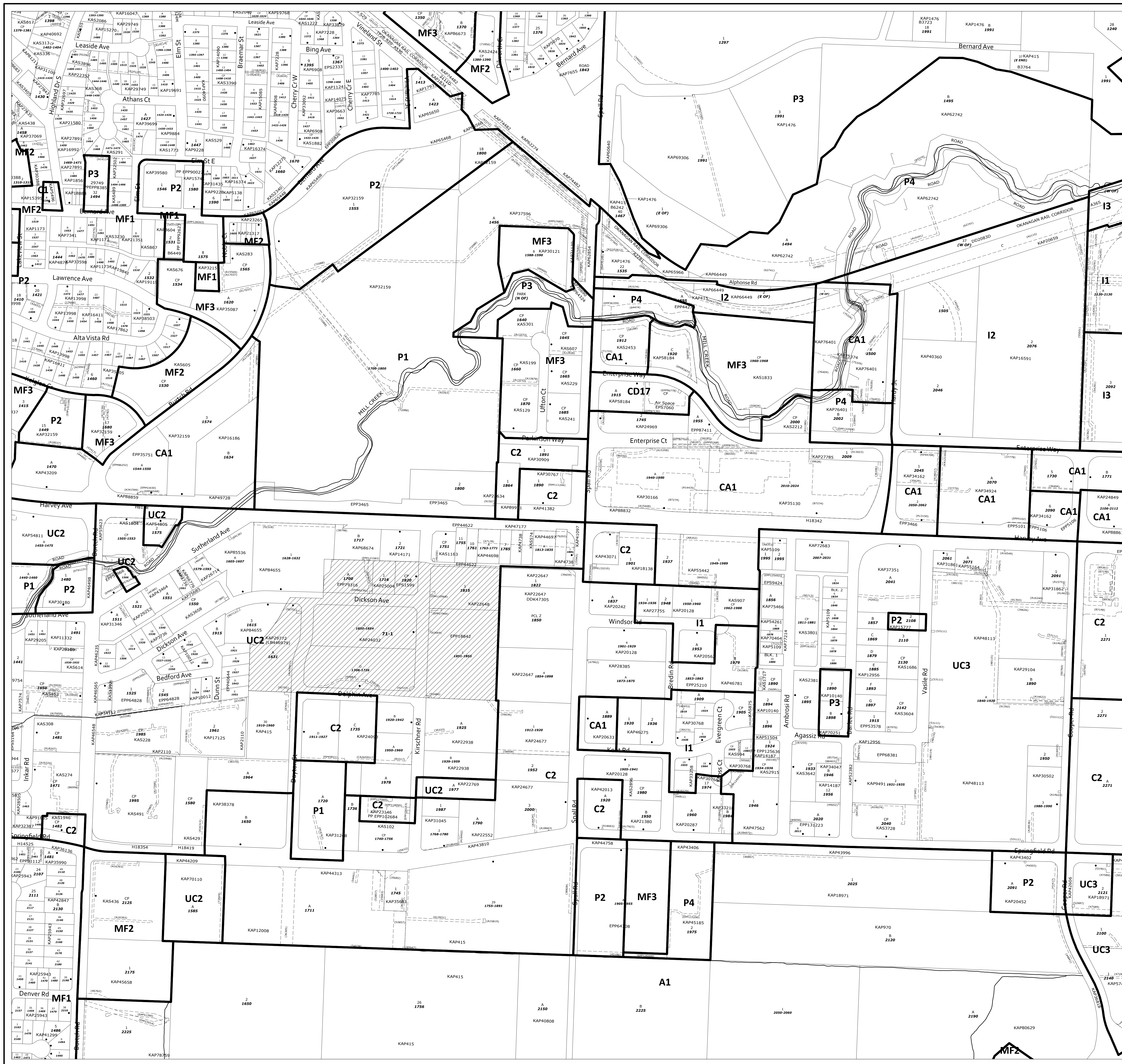


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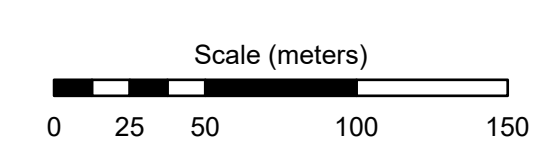
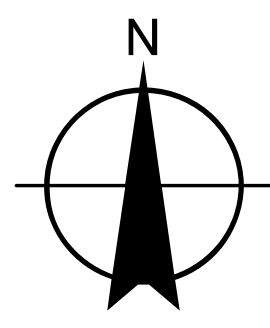
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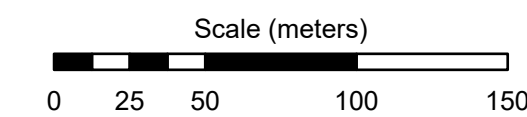
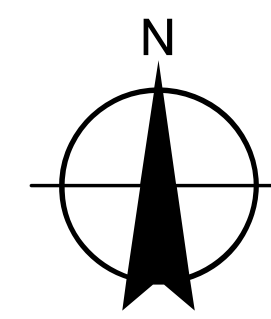
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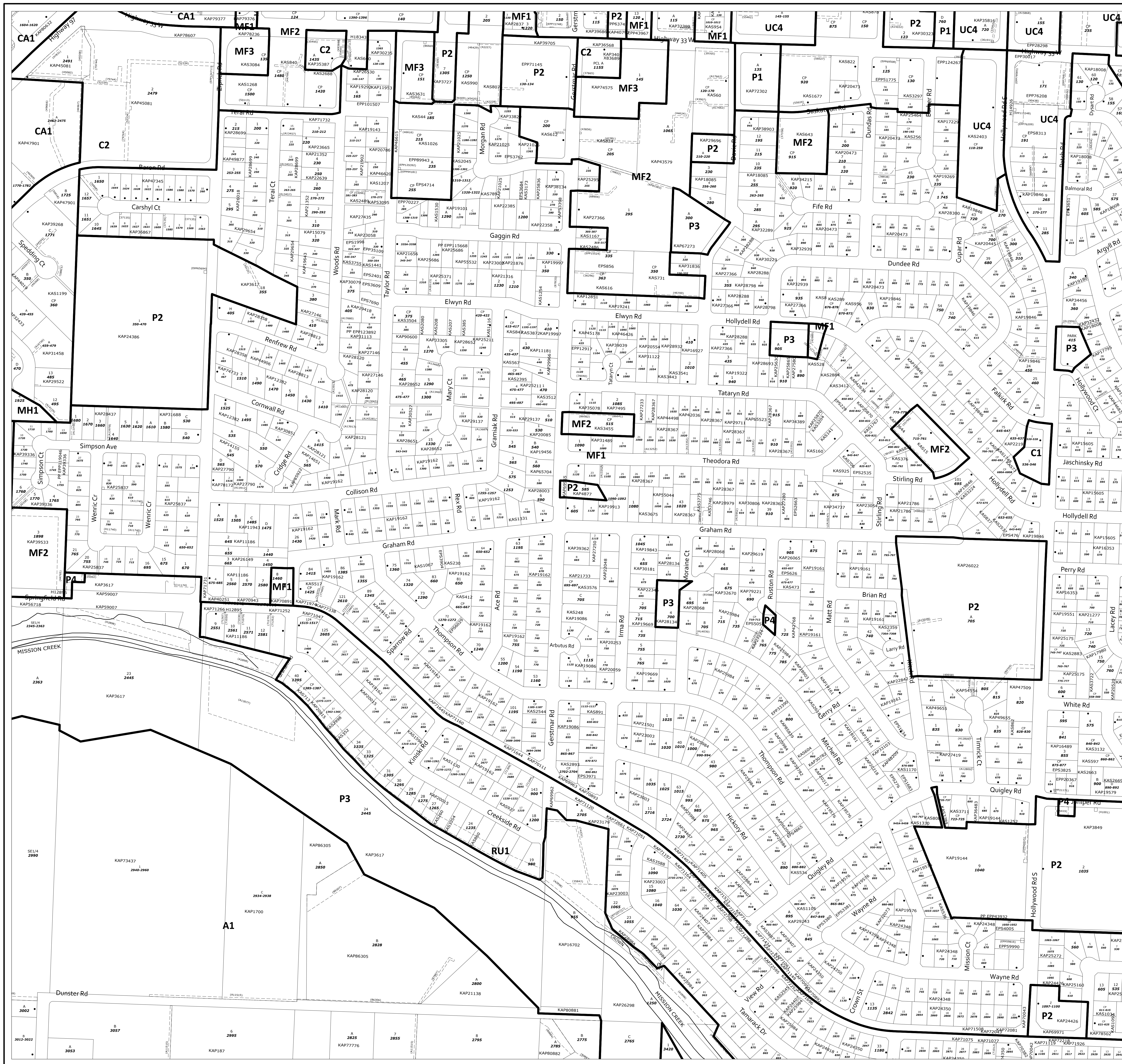


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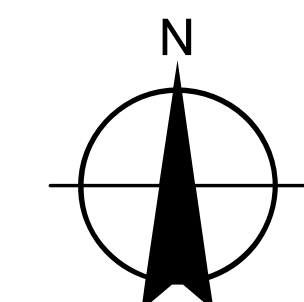
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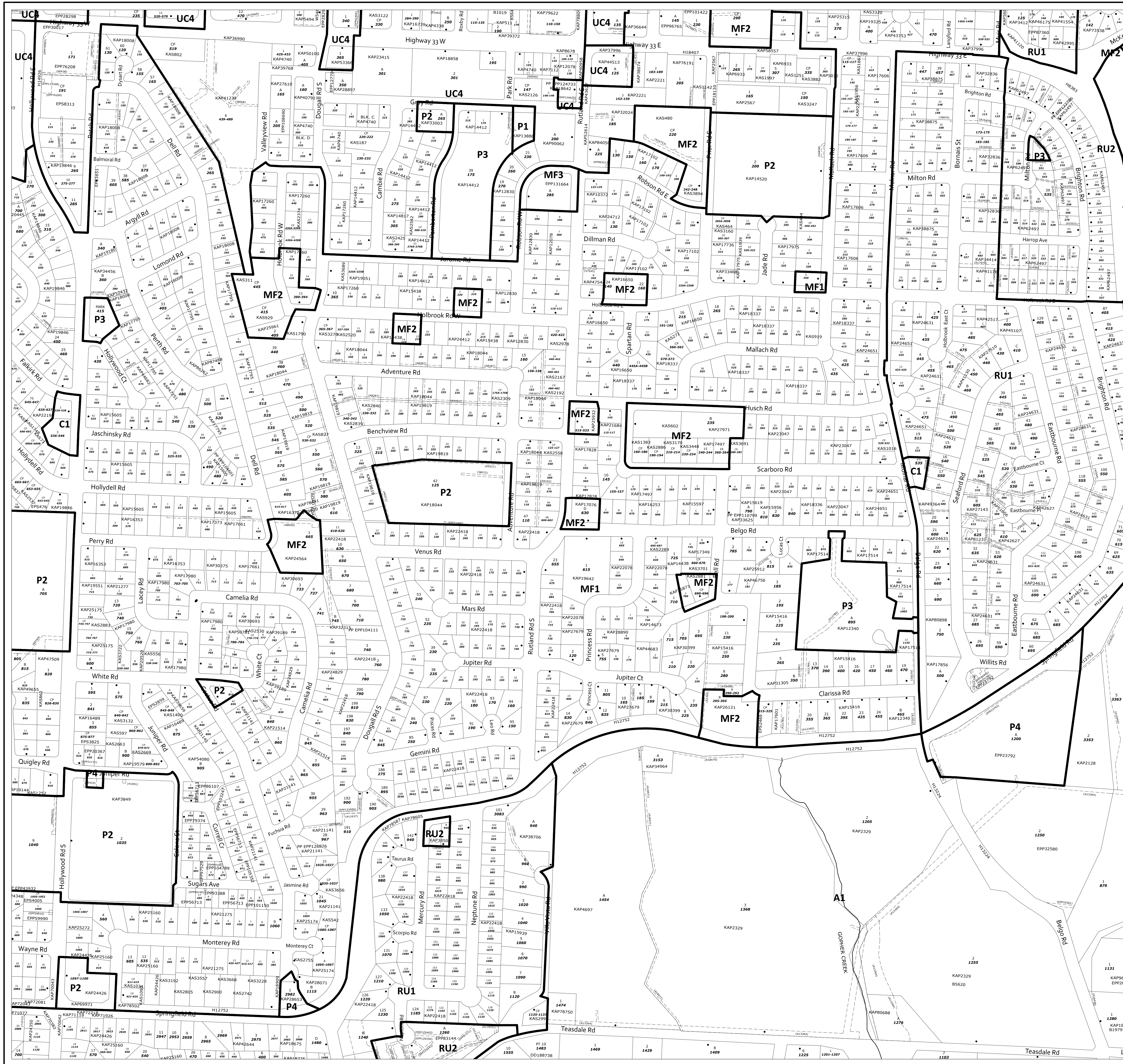


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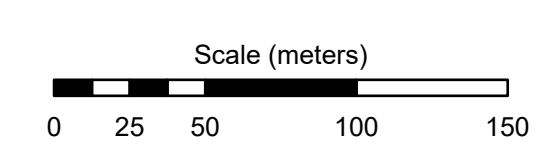
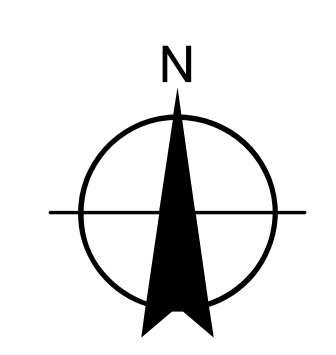


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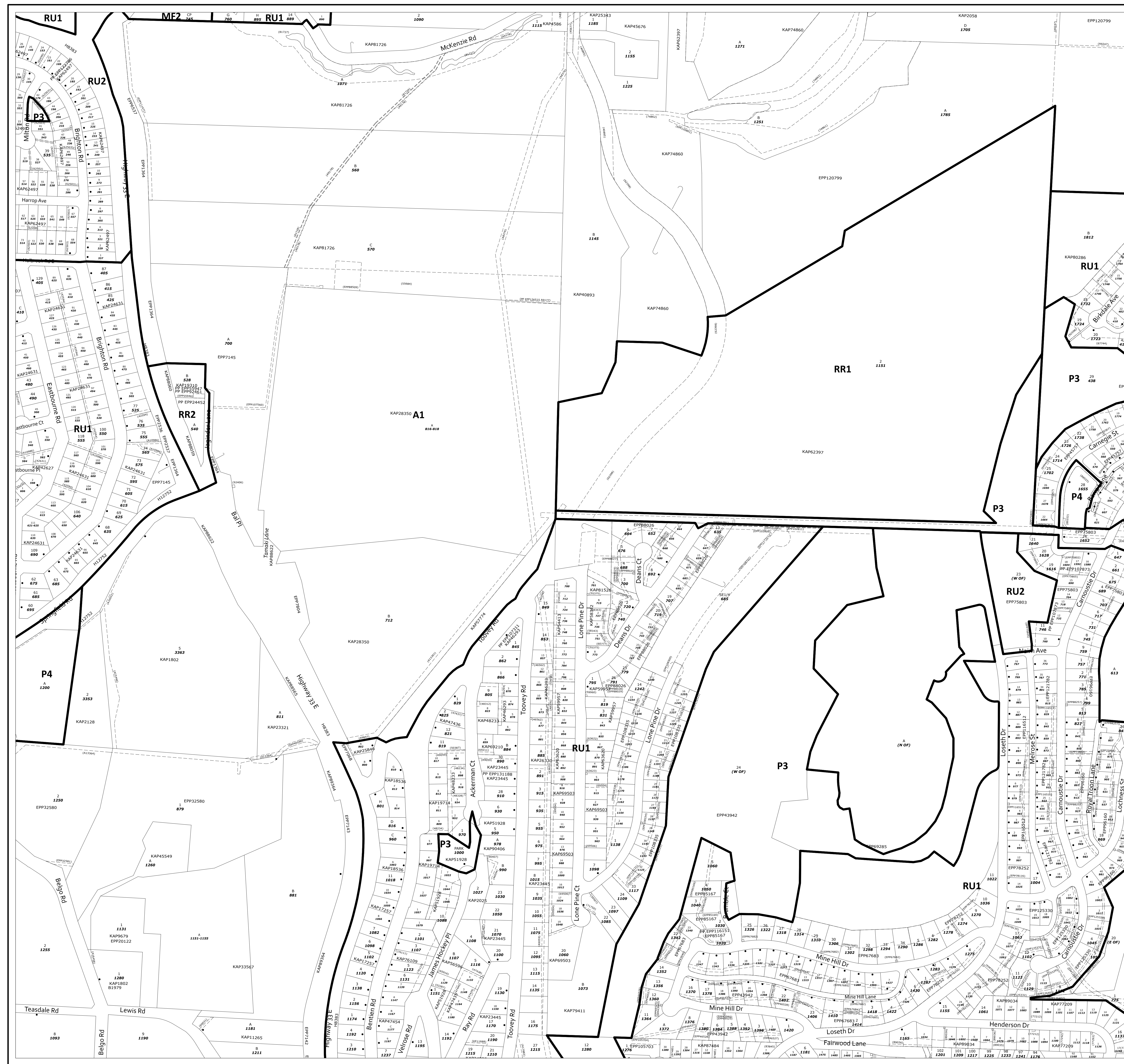


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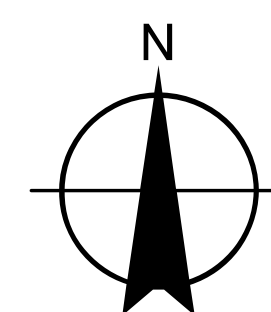
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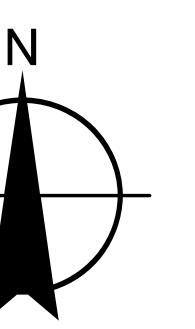
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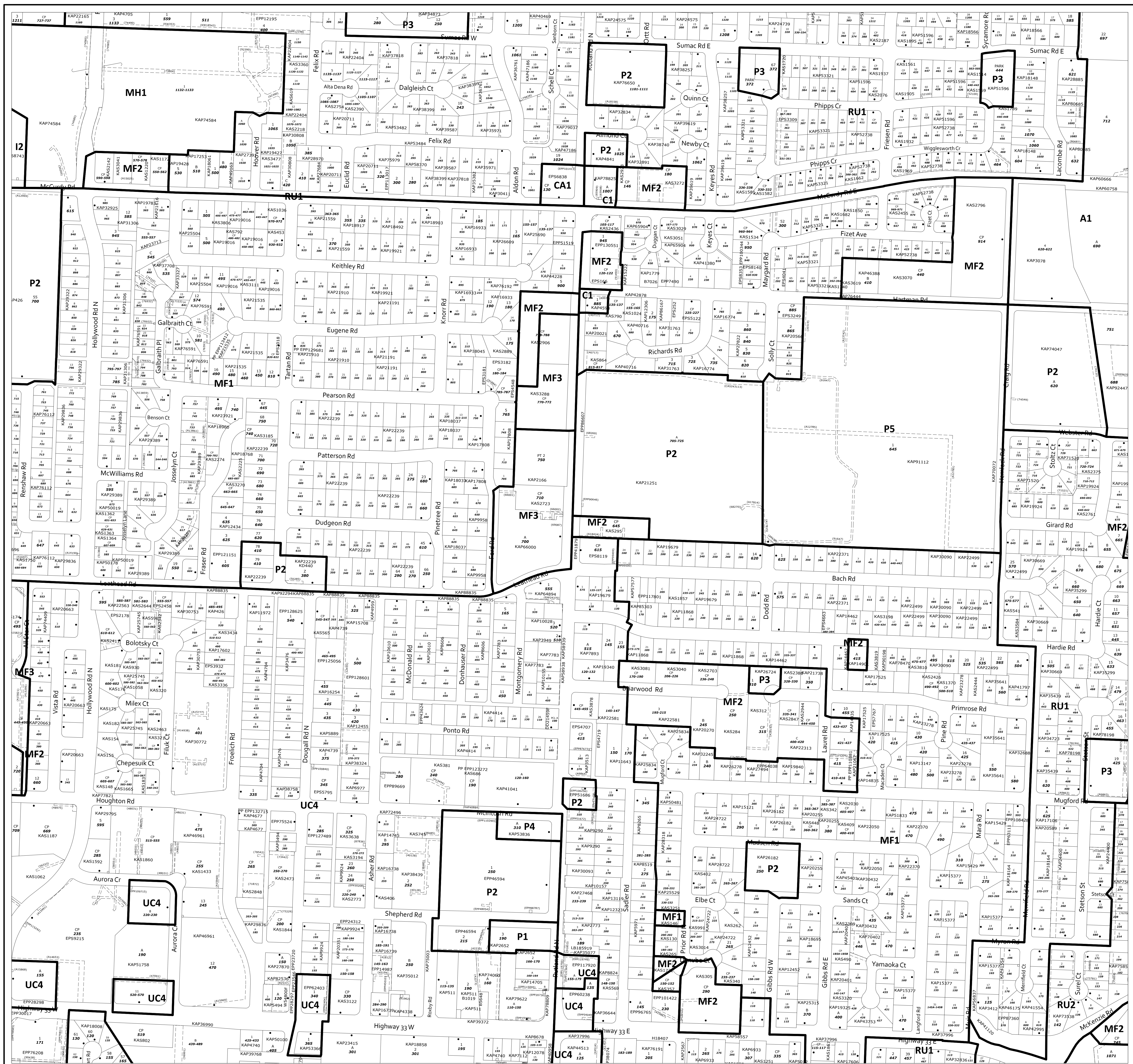


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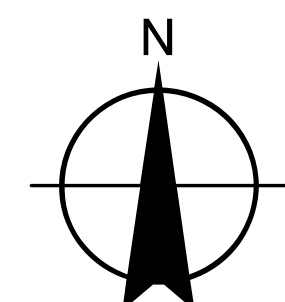
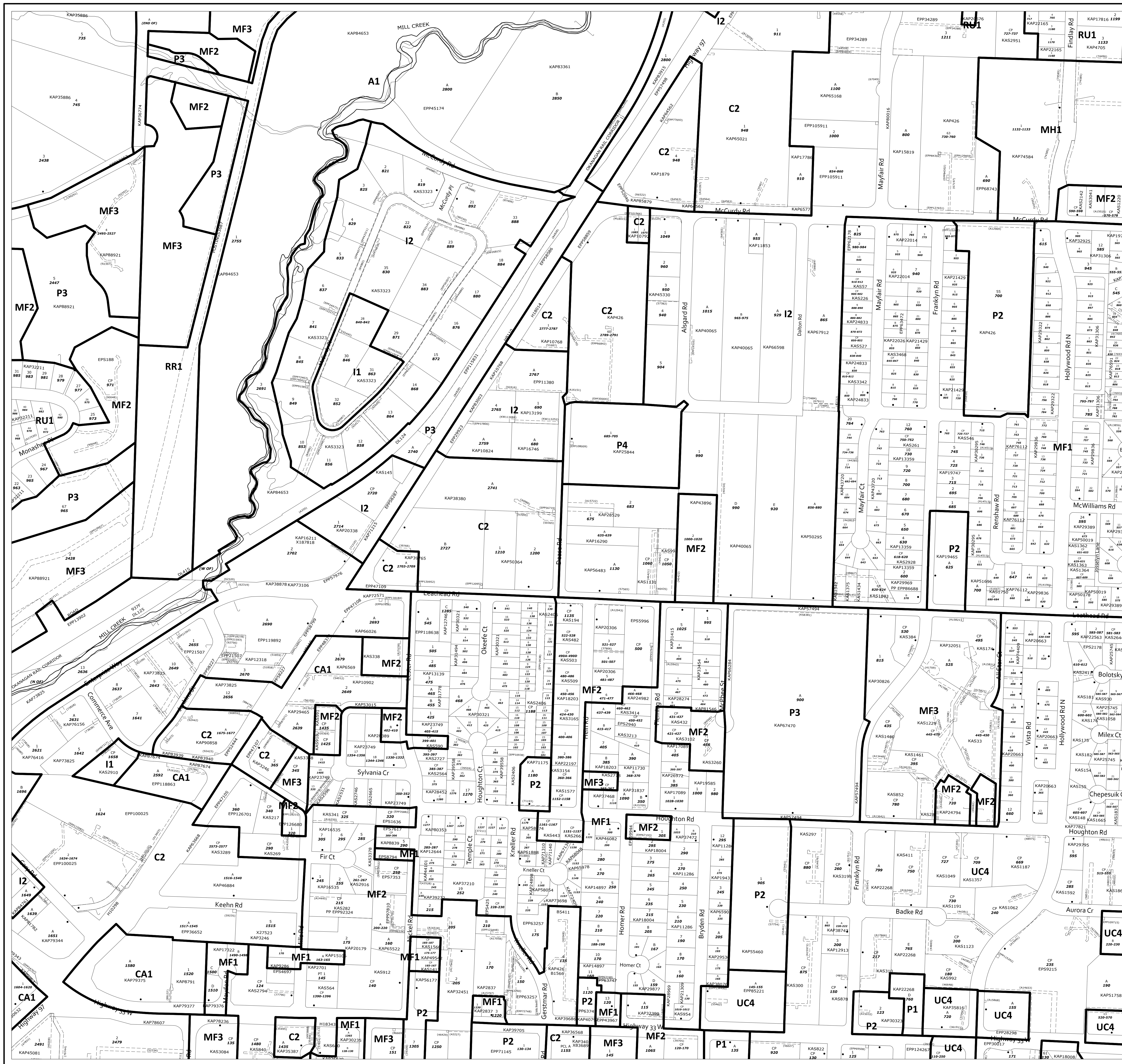
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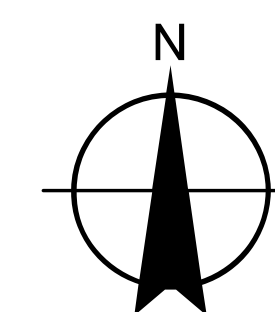
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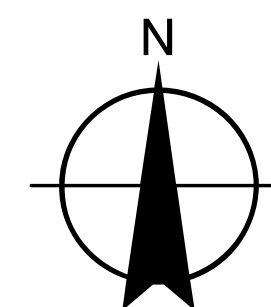
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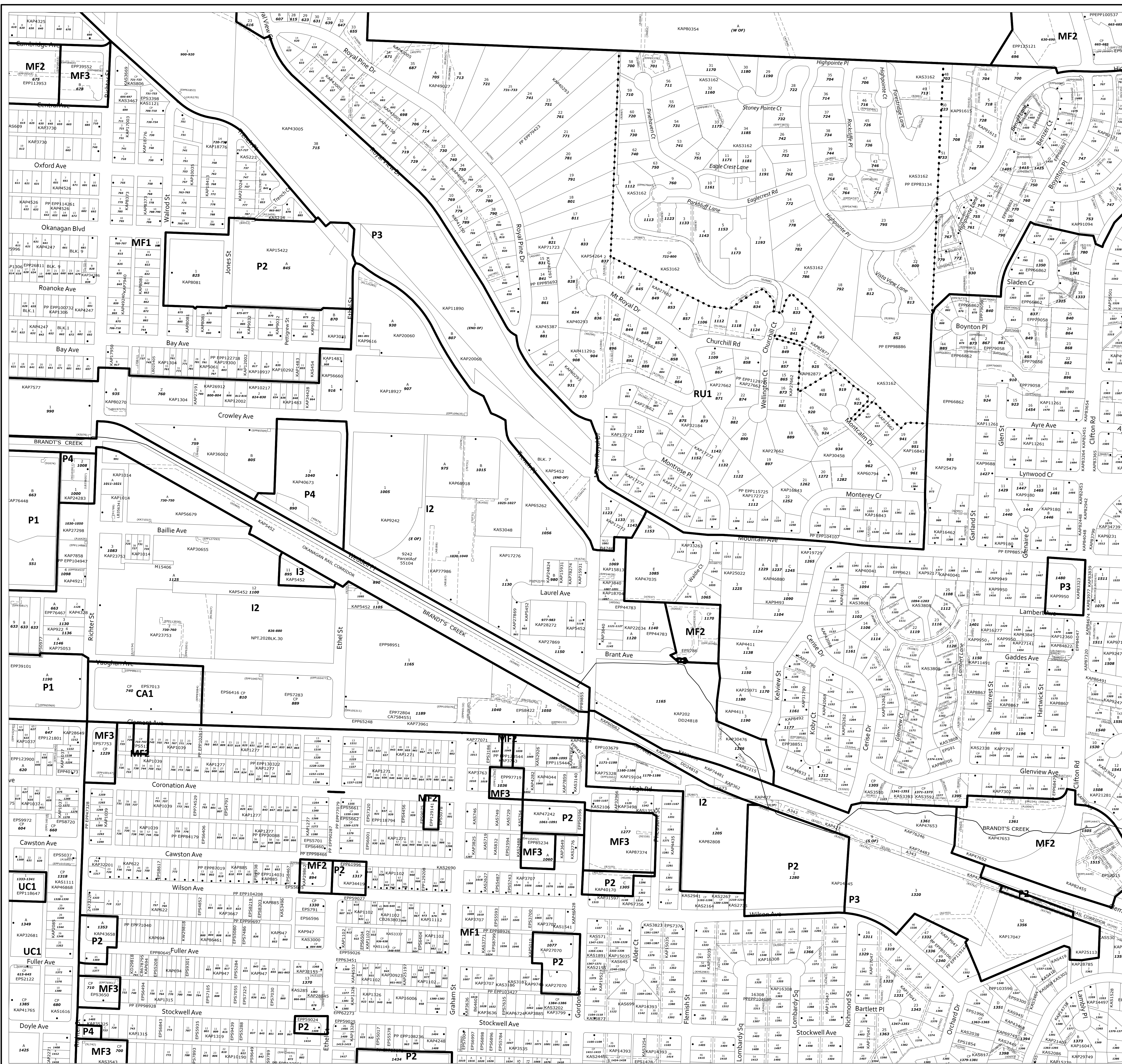
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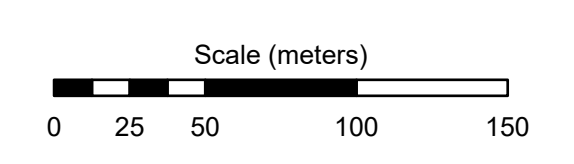
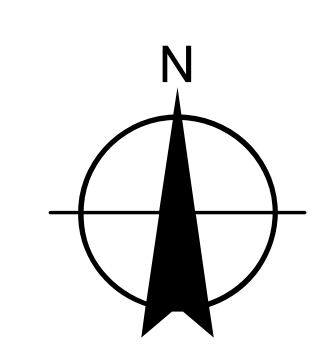
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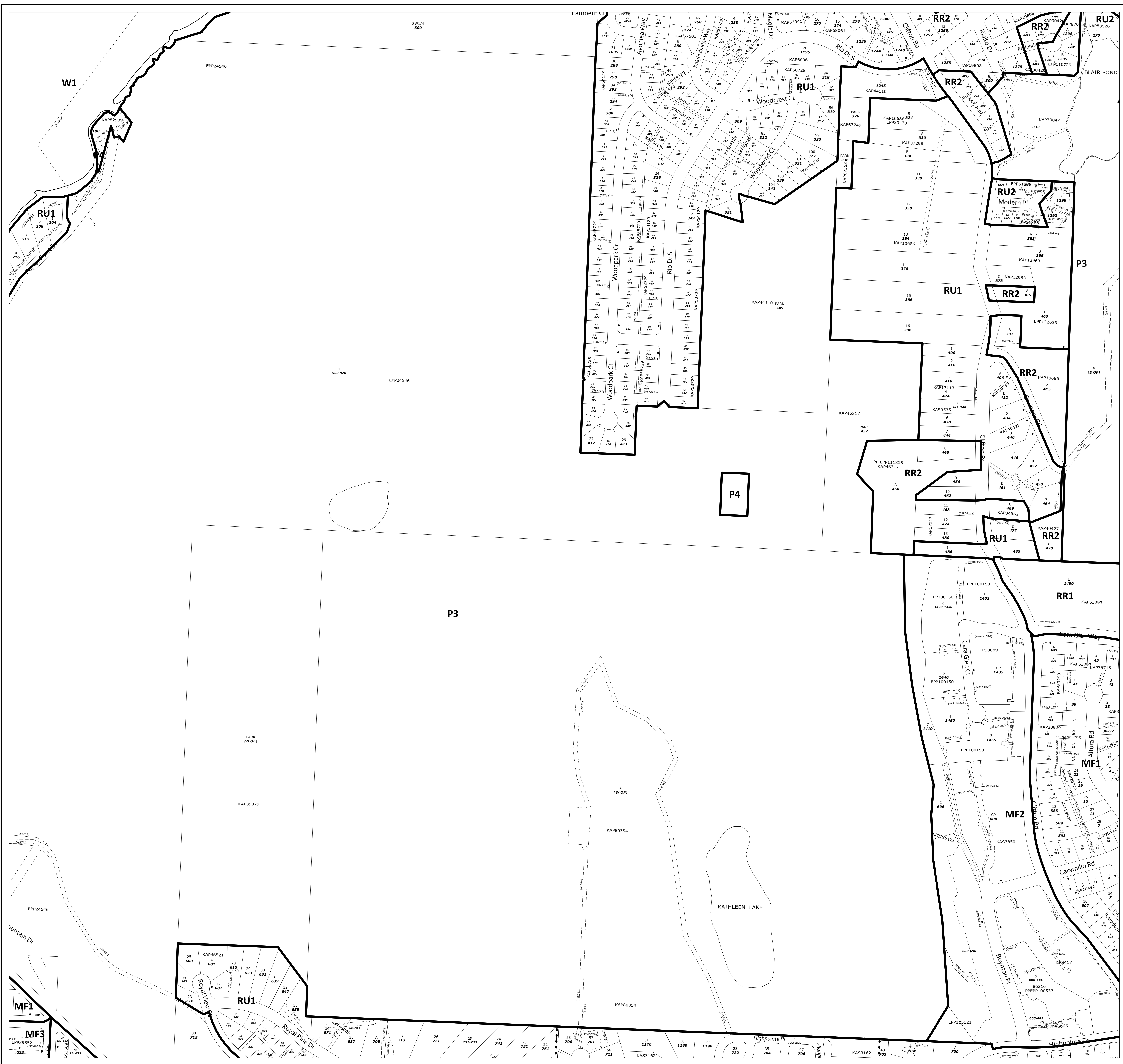
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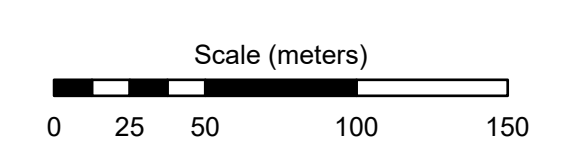
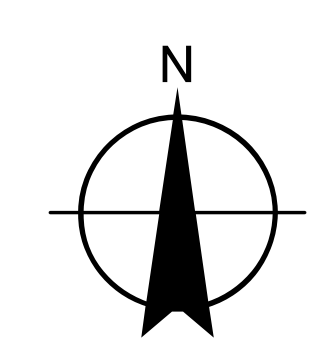
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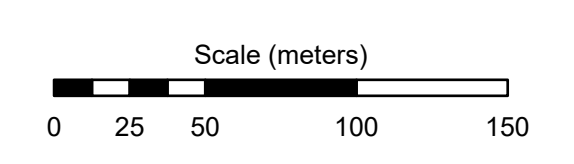
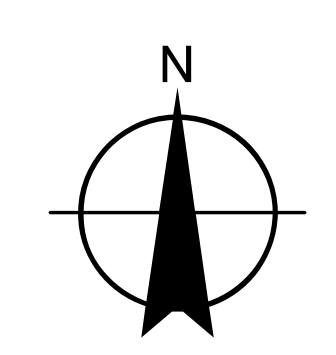
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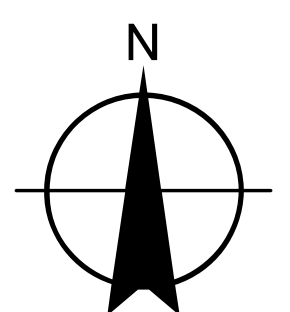
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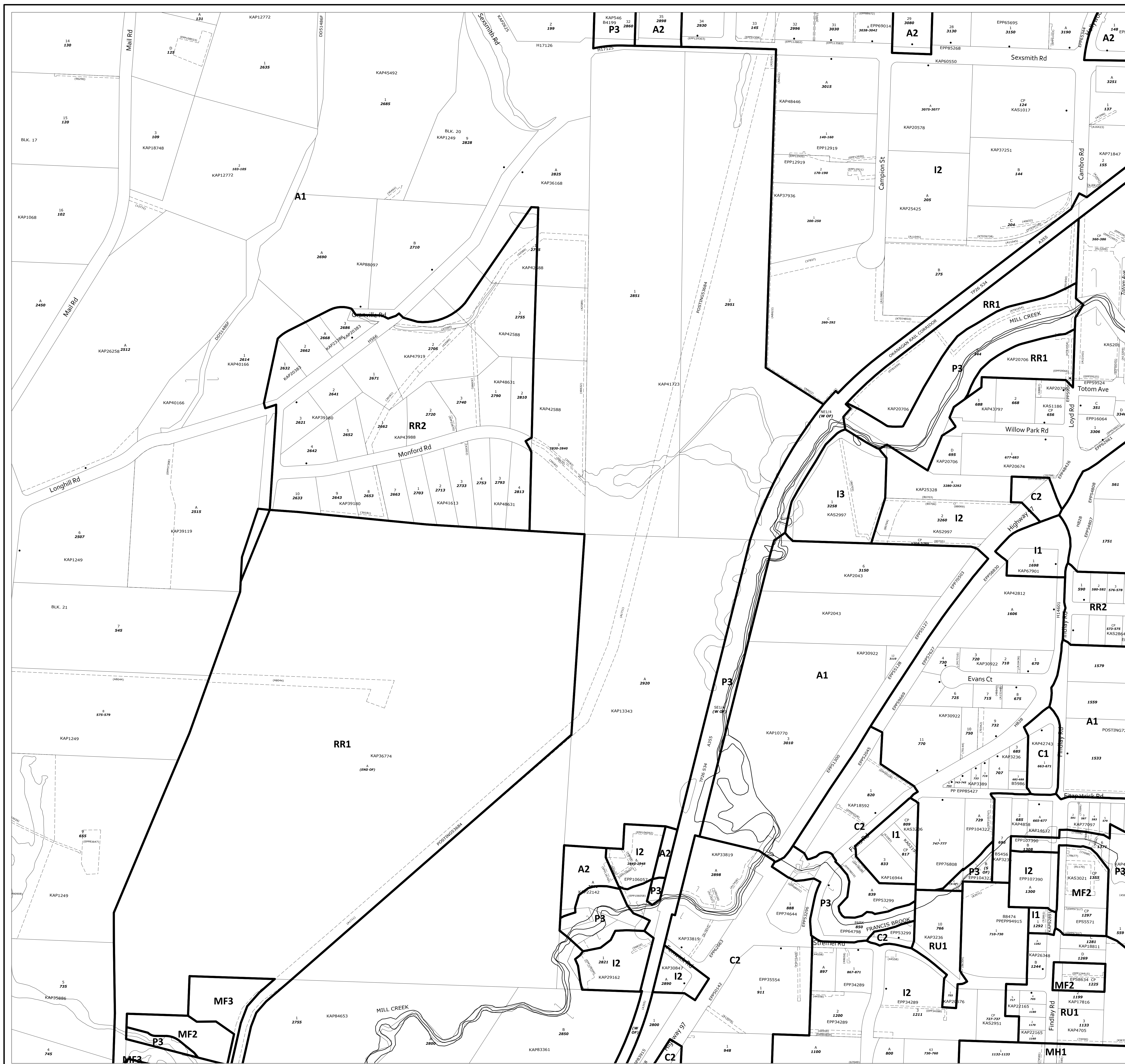


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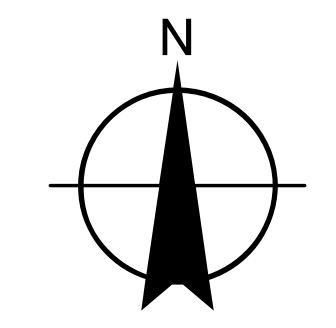
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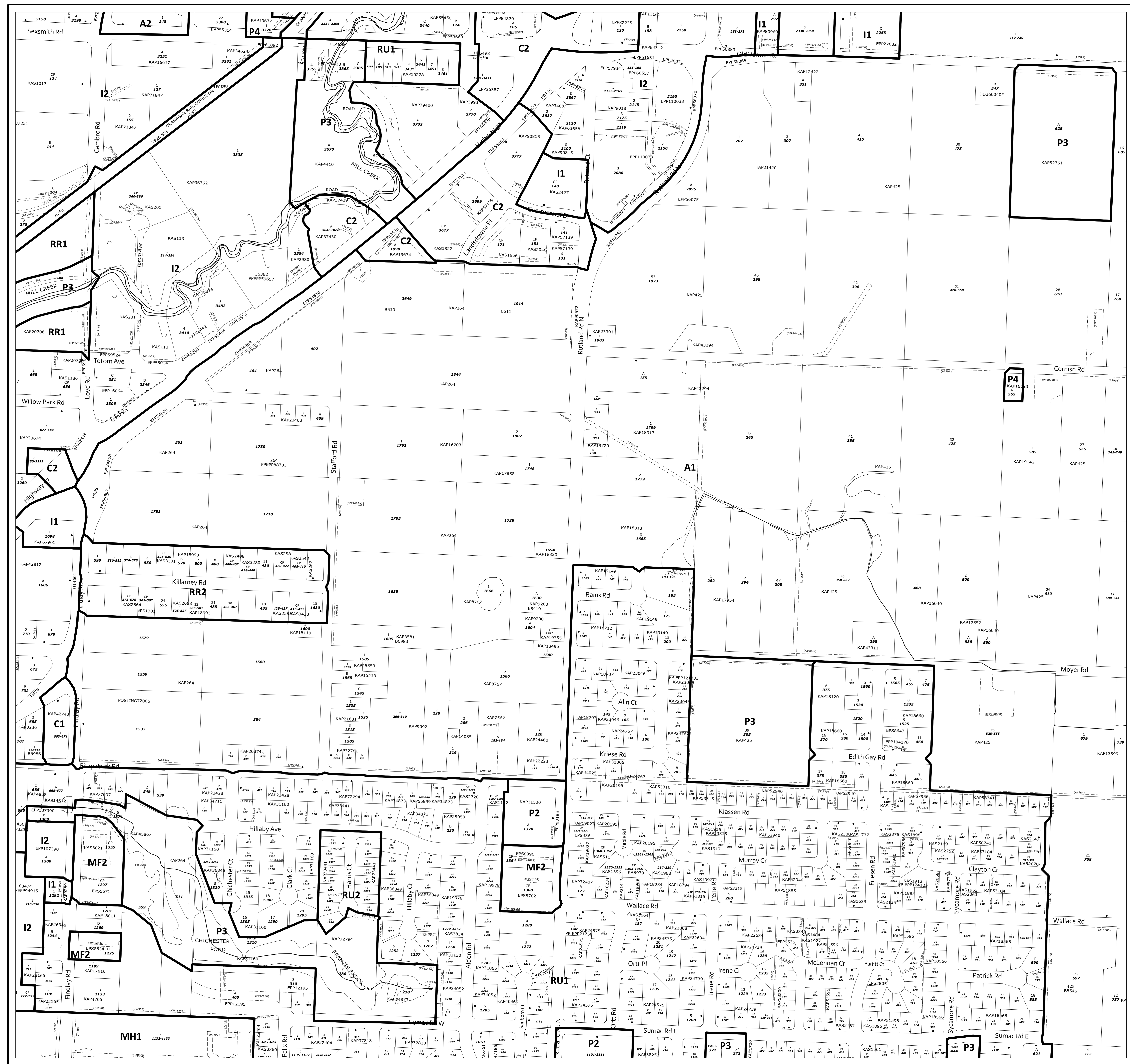
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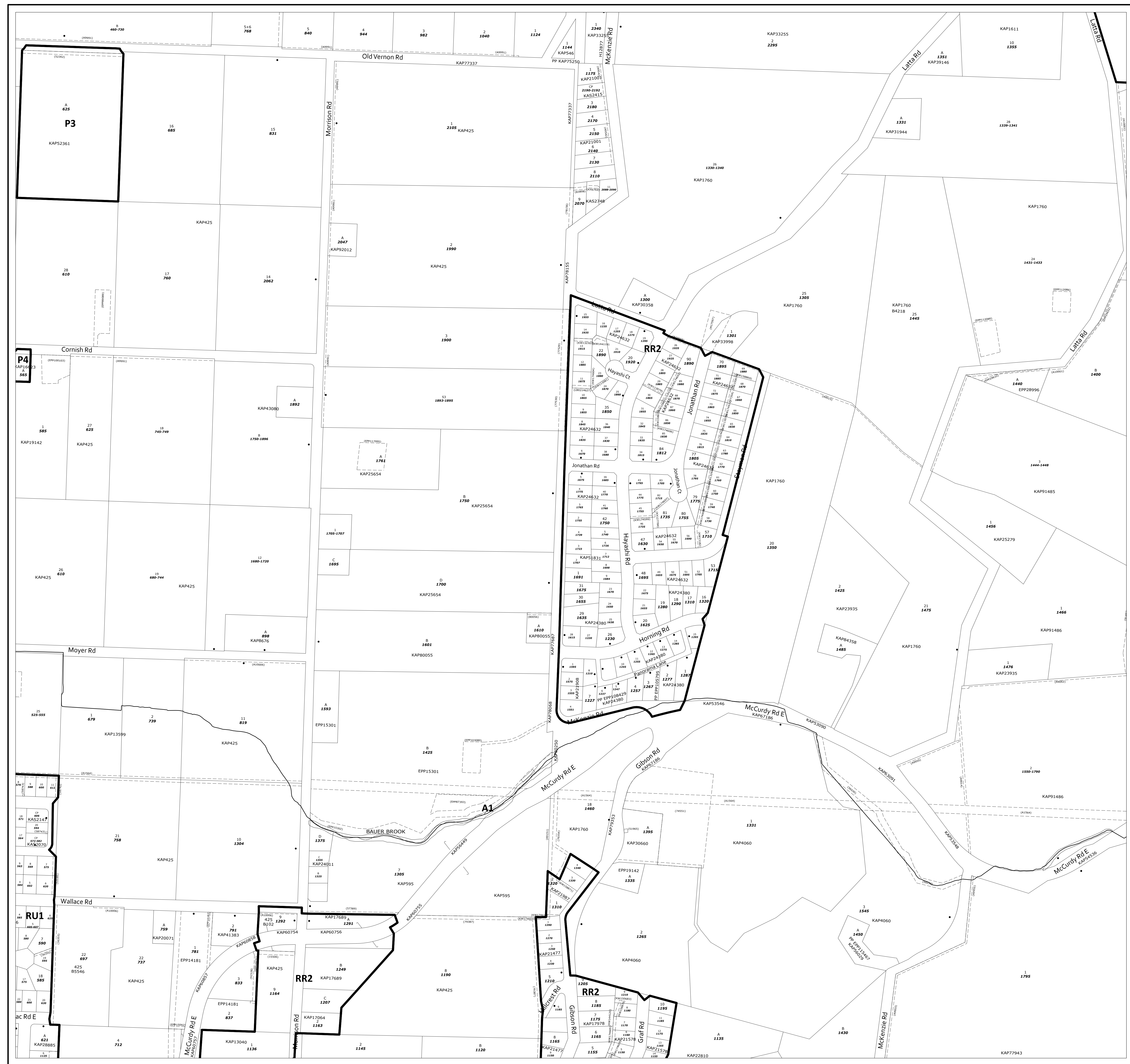


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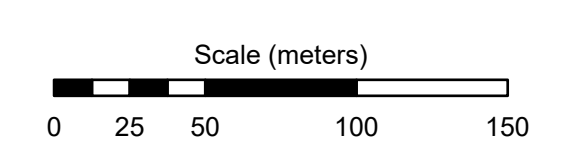
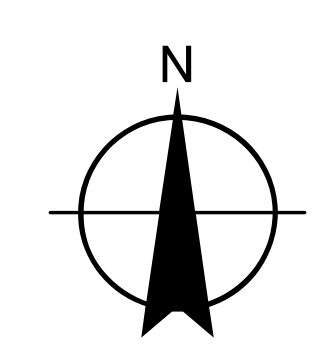
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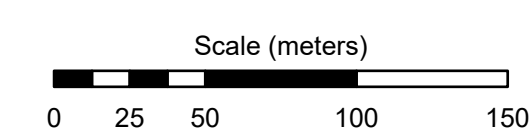
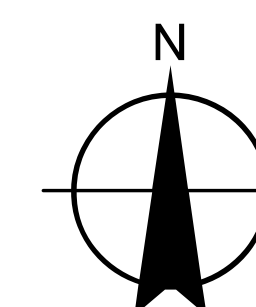
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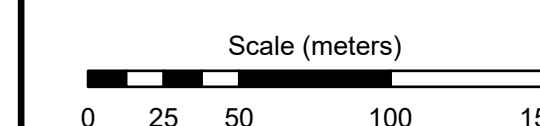
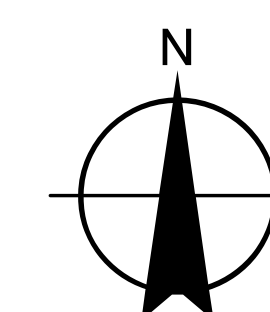
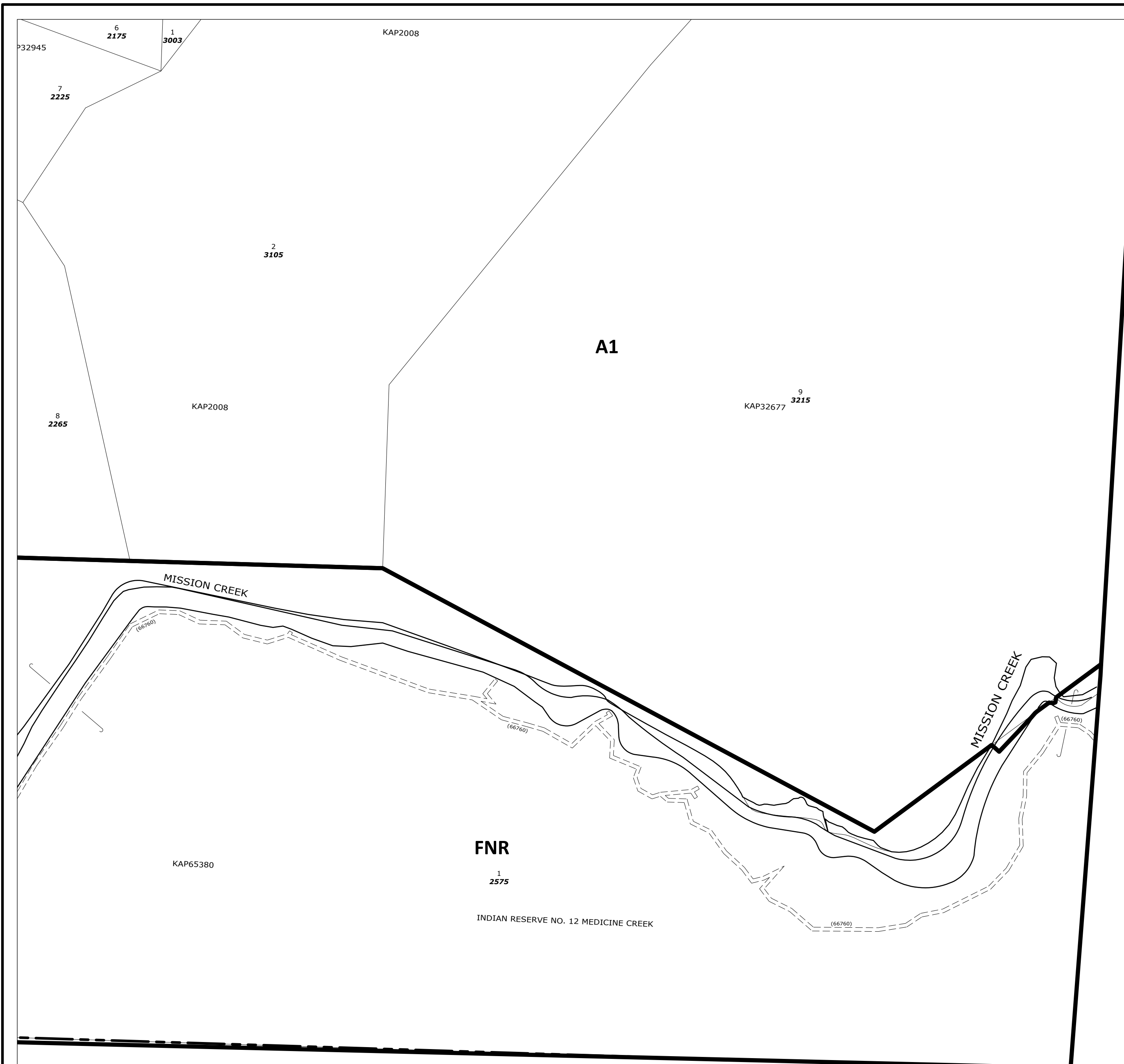
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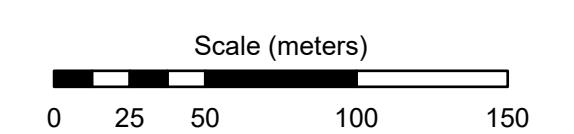
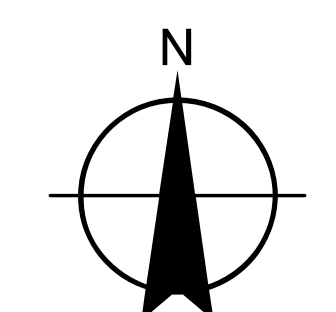
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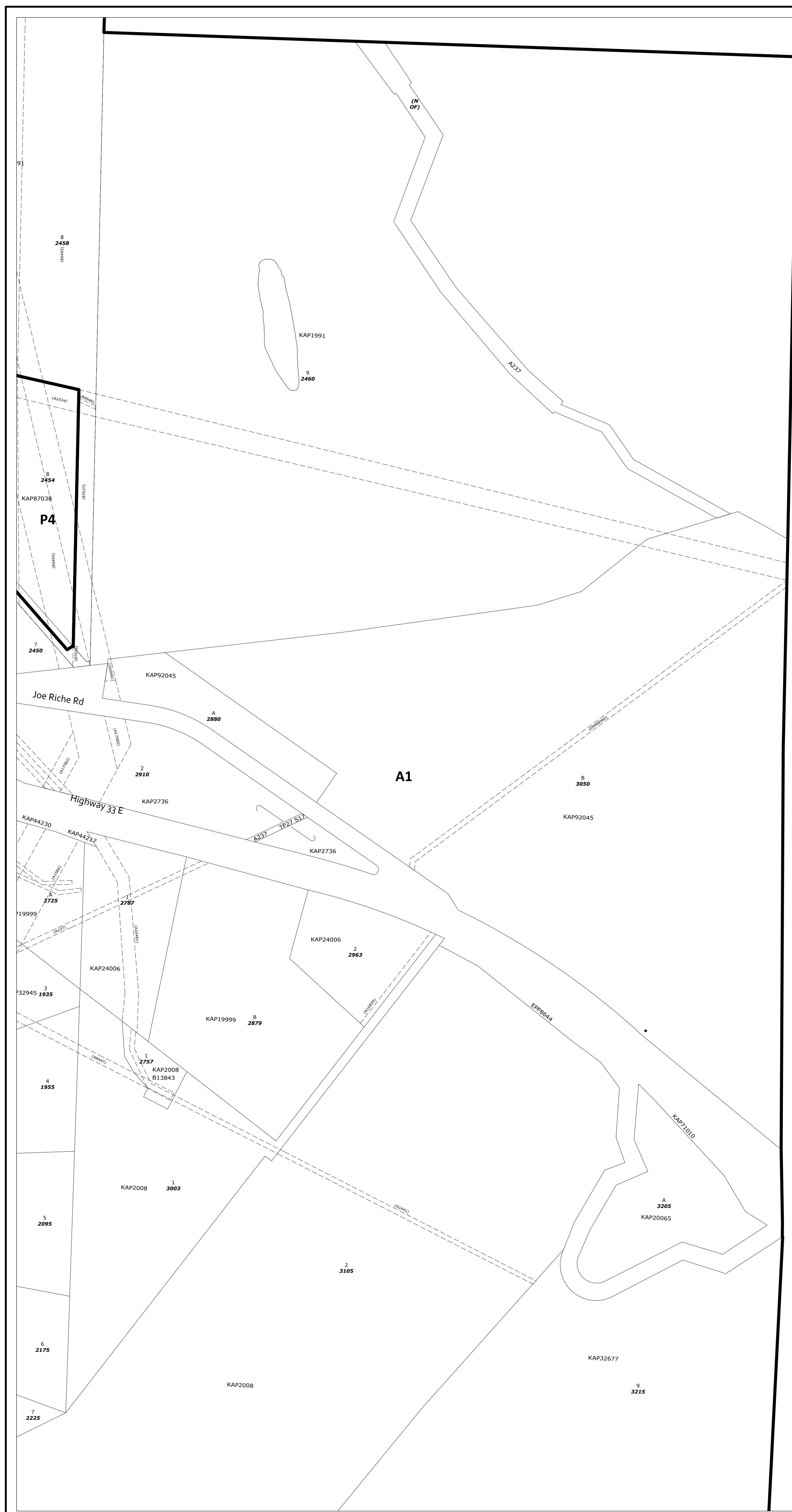


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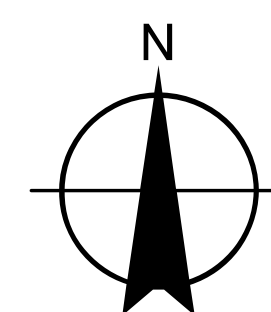
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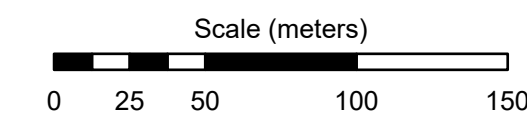
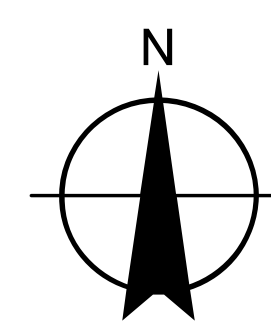
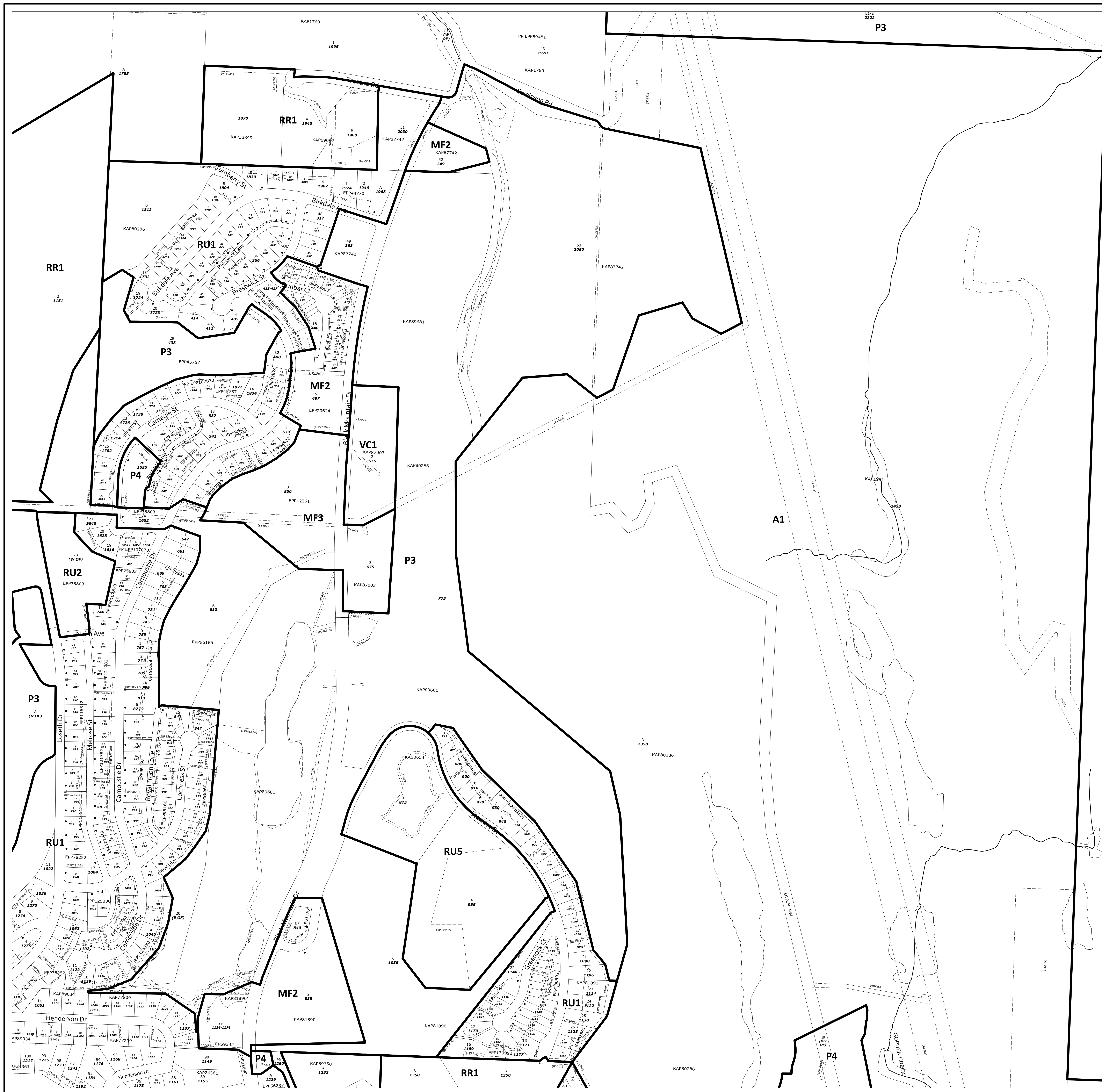
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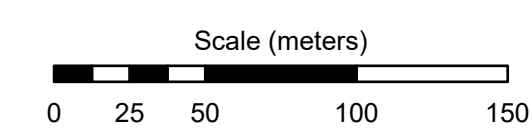
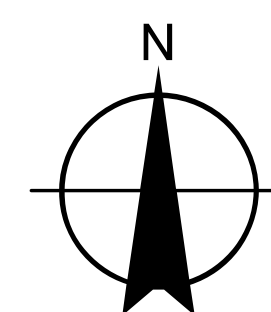
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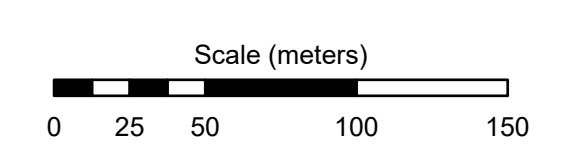
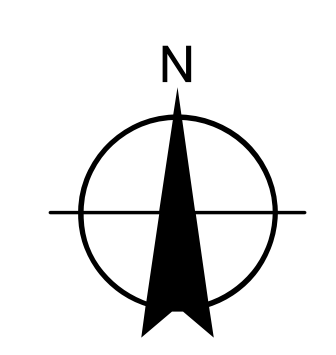
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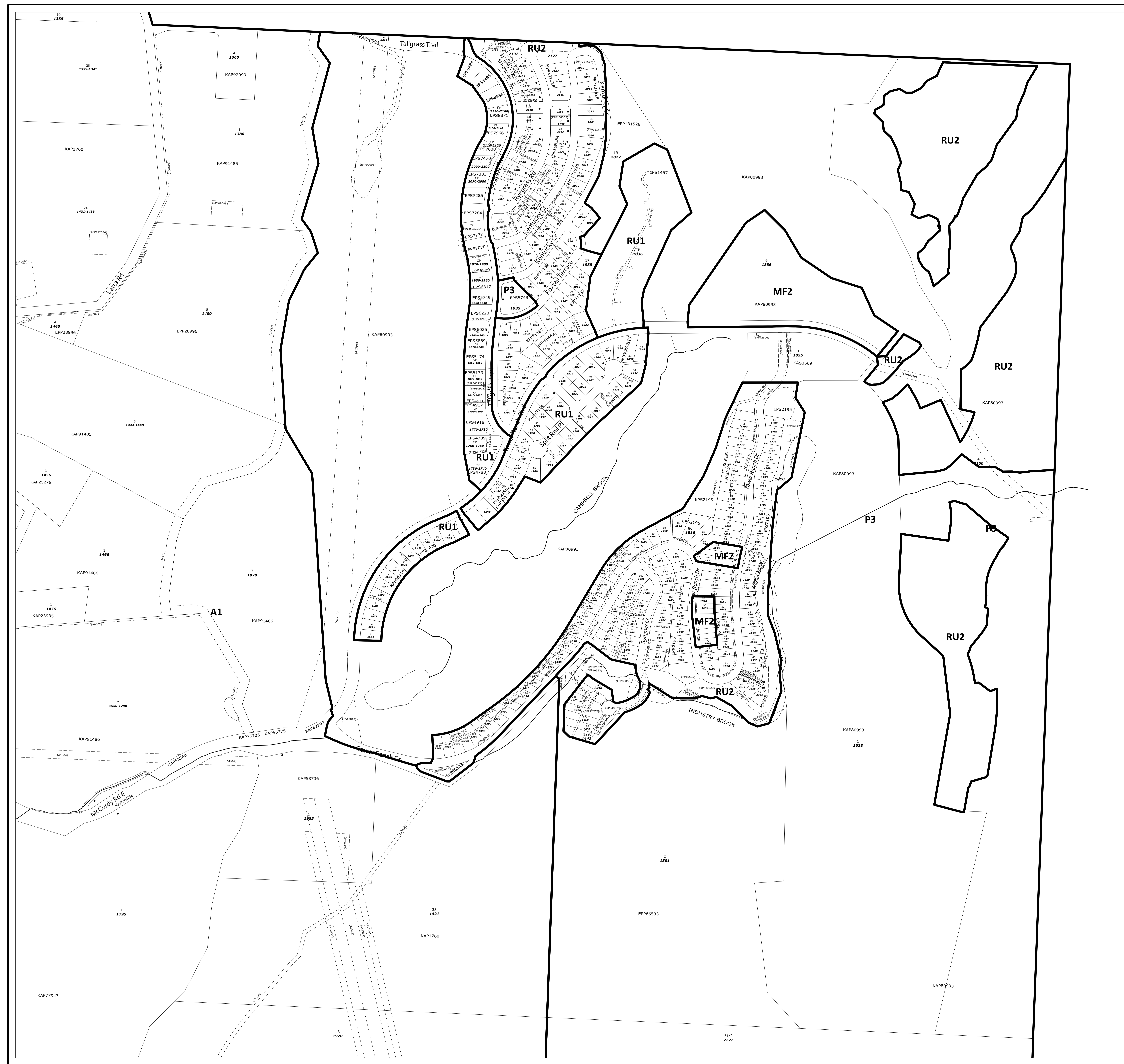


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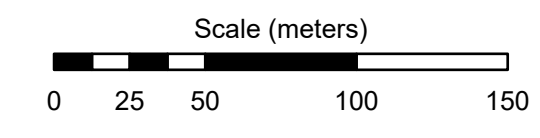
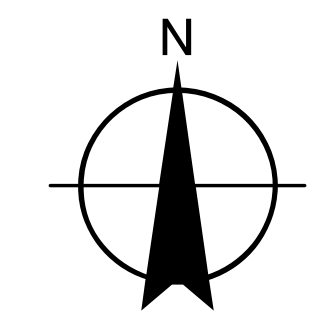
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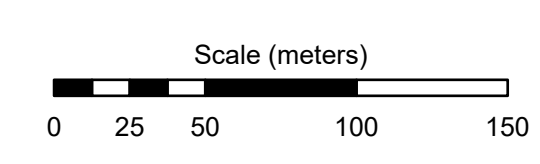
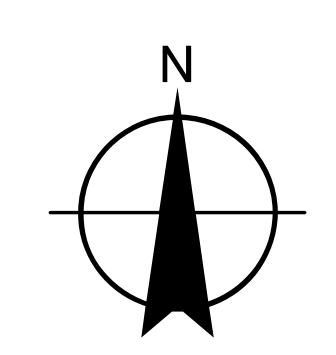
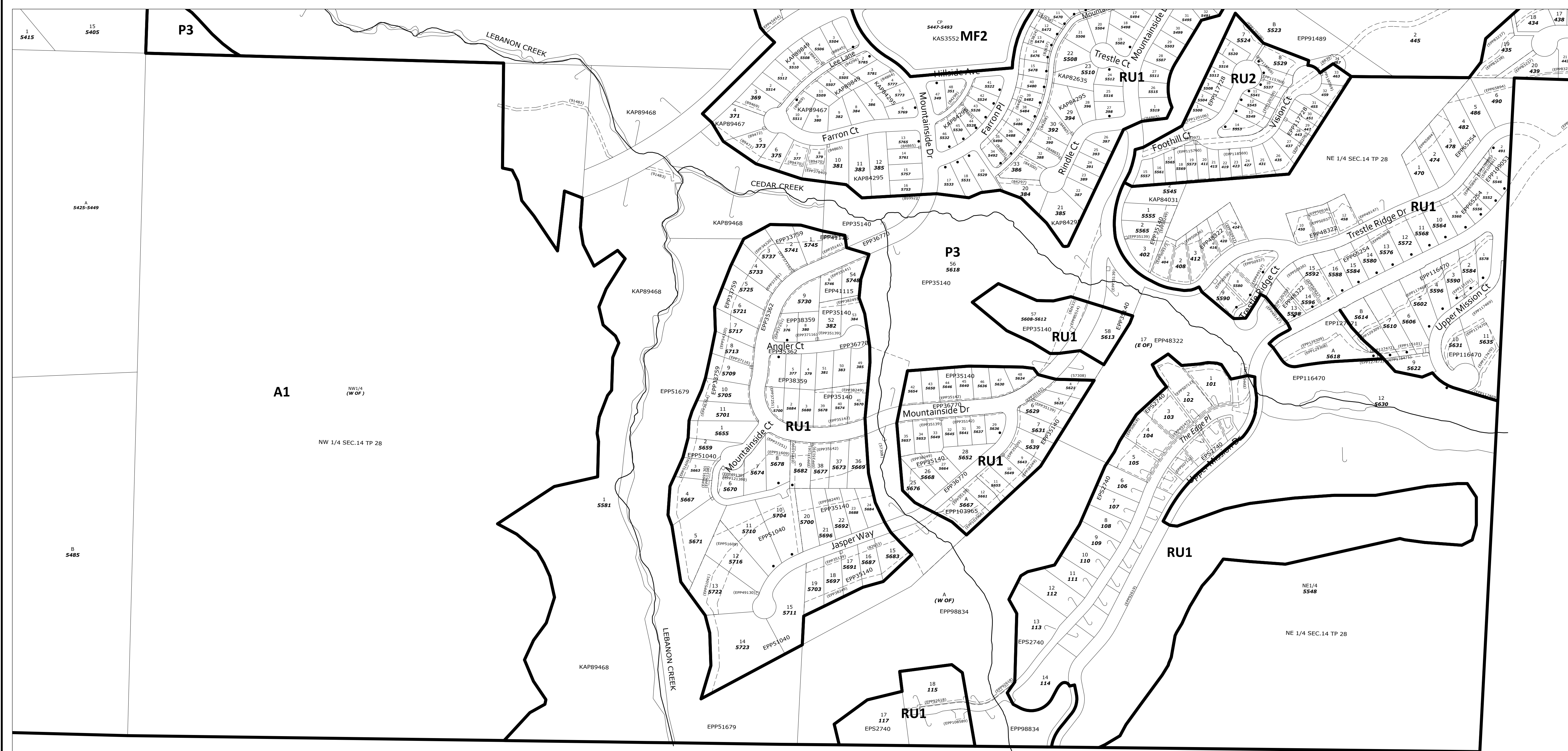
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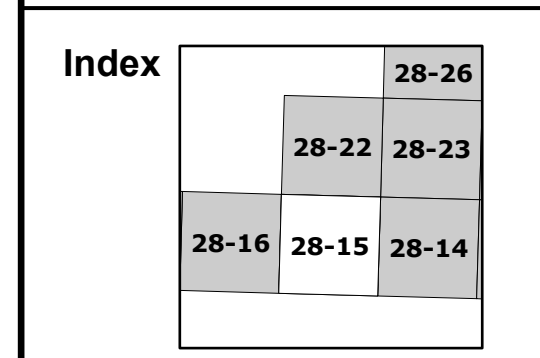


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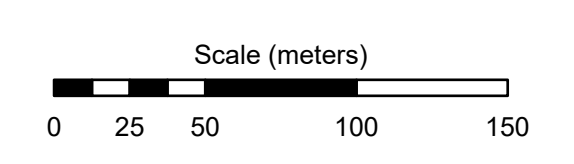
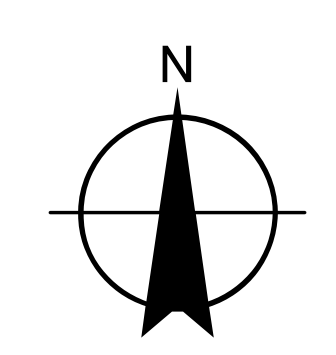
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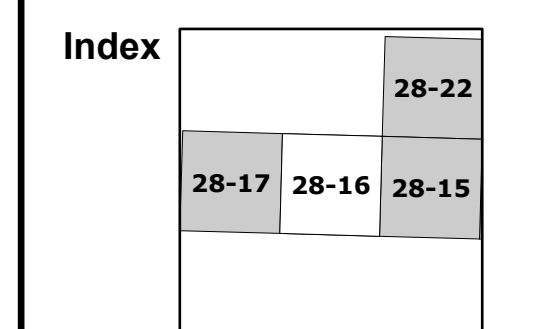
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Legend

ZONING

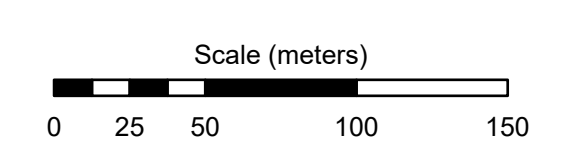
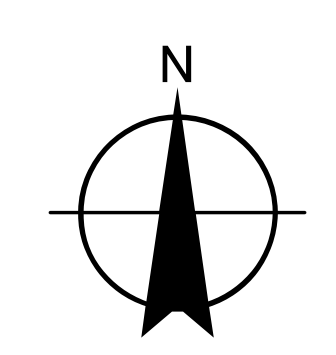
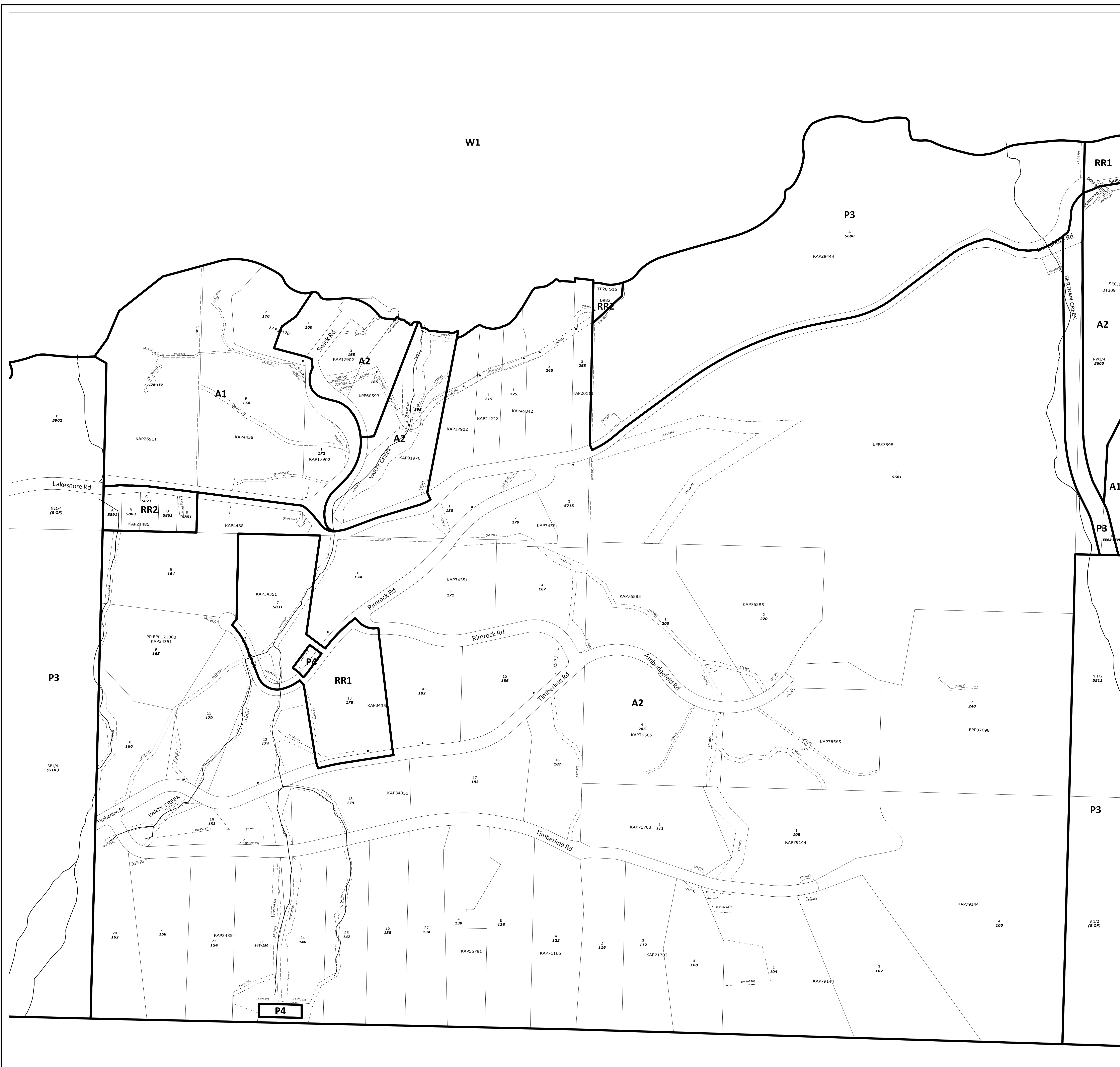
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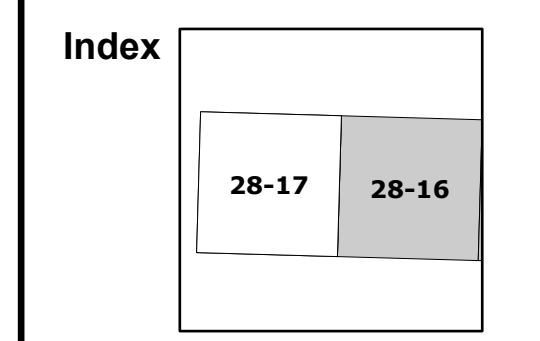


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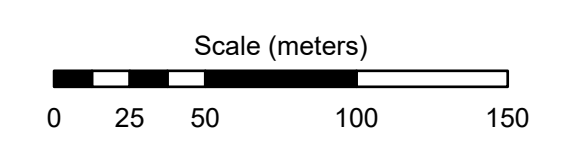
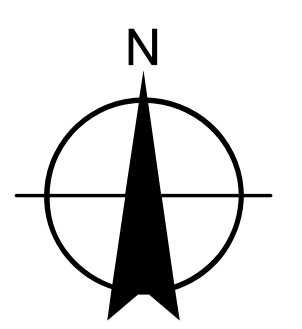
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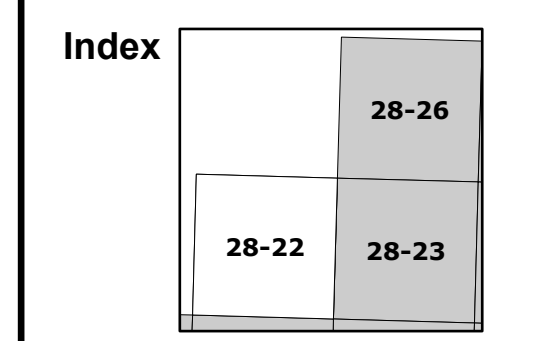


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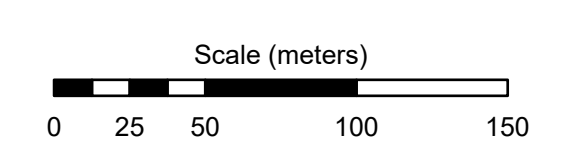
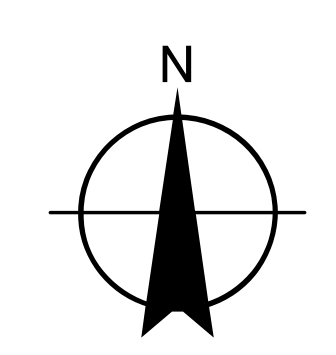
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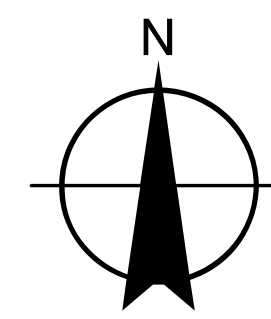
Proposed Zoning

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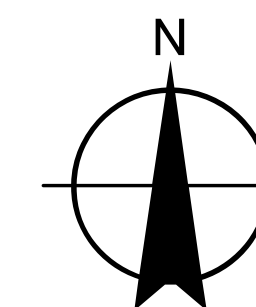
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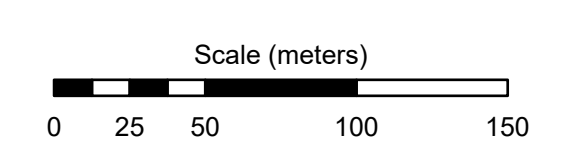
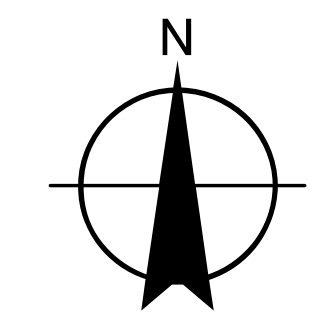
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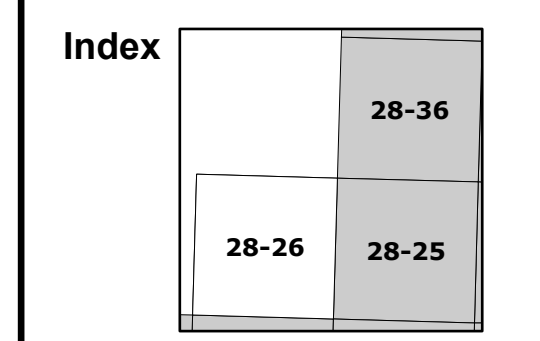
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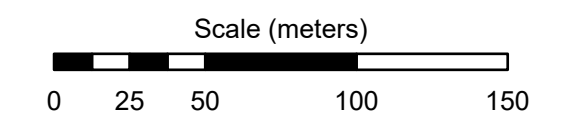
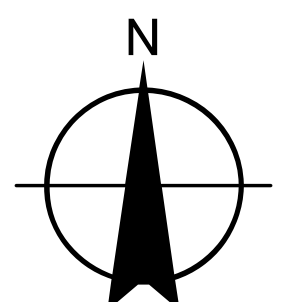
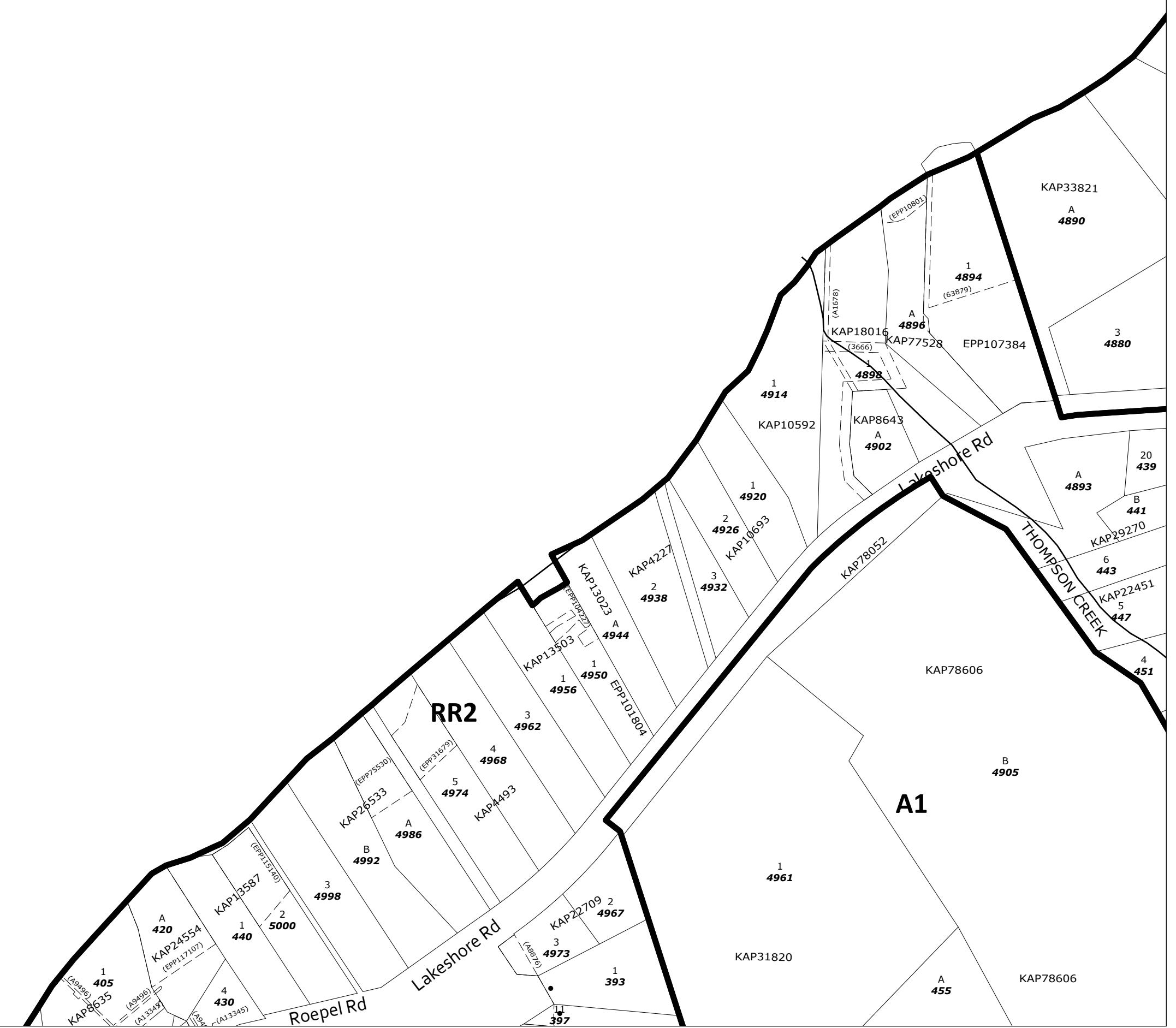


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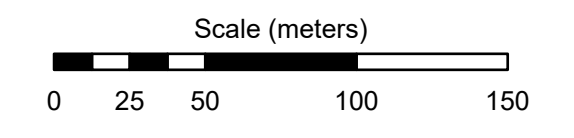
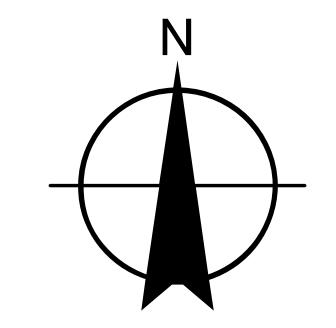
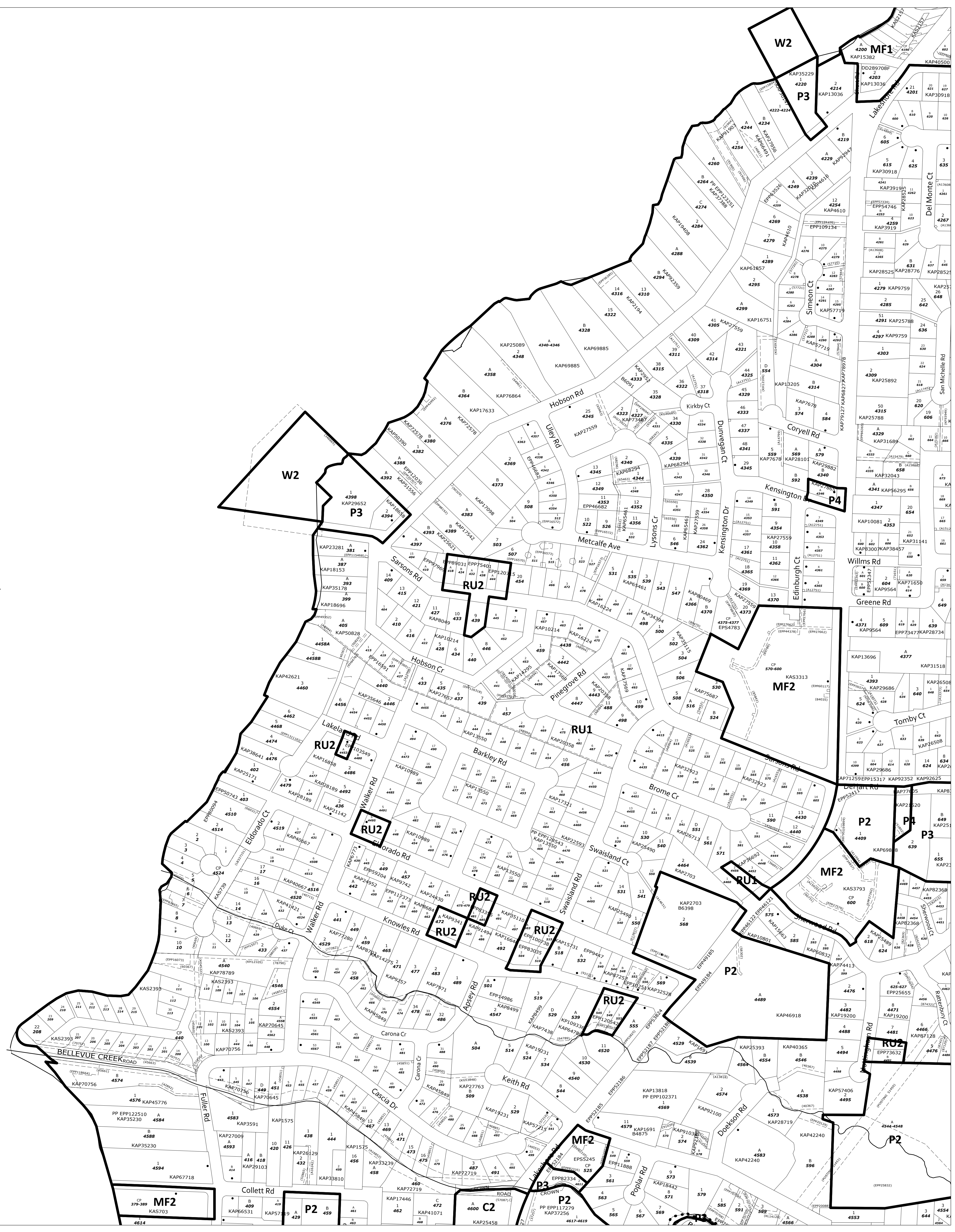


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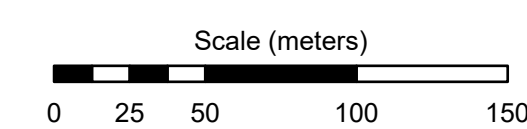
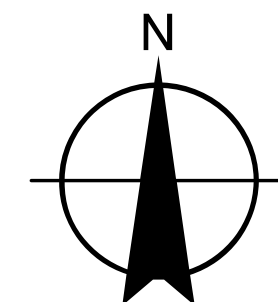
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ZONING

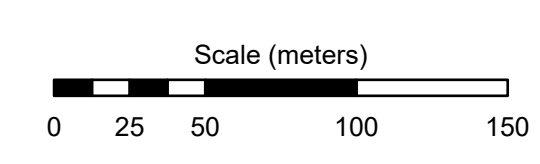
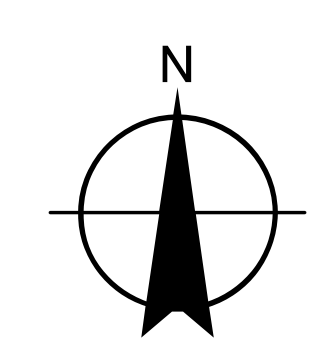
— Proposed Zoning

ADDRESSES

10 Lot Number
234 Street Address

• Indicates Address Fronting Street

--- City Boundary



Scale: 1:2500

Revision: 1/15/2024

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City of Kelowna

Zoning Bylaw Mapping Amendments
Implementing Provincial Housing
Legislation

Z24-0001

No. 29-28

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29-20	

Legend

ZONING

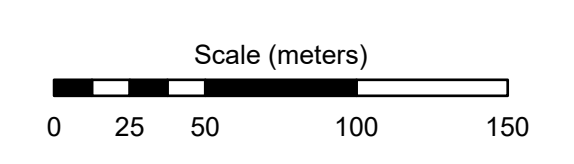
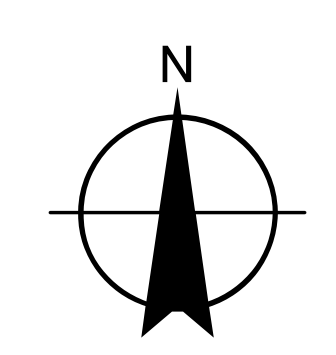
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City of Kelowna

Zoning Bylaw Mapping Amendments
Implementing Provincial Housing
Legislation

Z24-001

No. 29-29

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Legend

ZONING

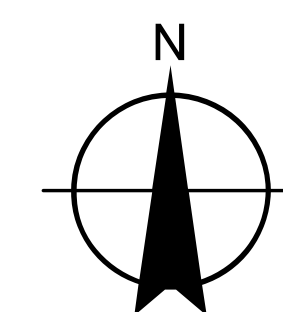
Proposed Zoning

ADDRESSES

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234 Street Address

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City Boundary



Scale (meters)
0 25 50 100 150

Scale: 1:2500

Revision: 1/15/2024

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City of Kelowna

Zoning Bylaw Mapping Amendments Implementing Provincial Housing Legislation

Z24-0001

No. 29-30

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Legend

ZONING

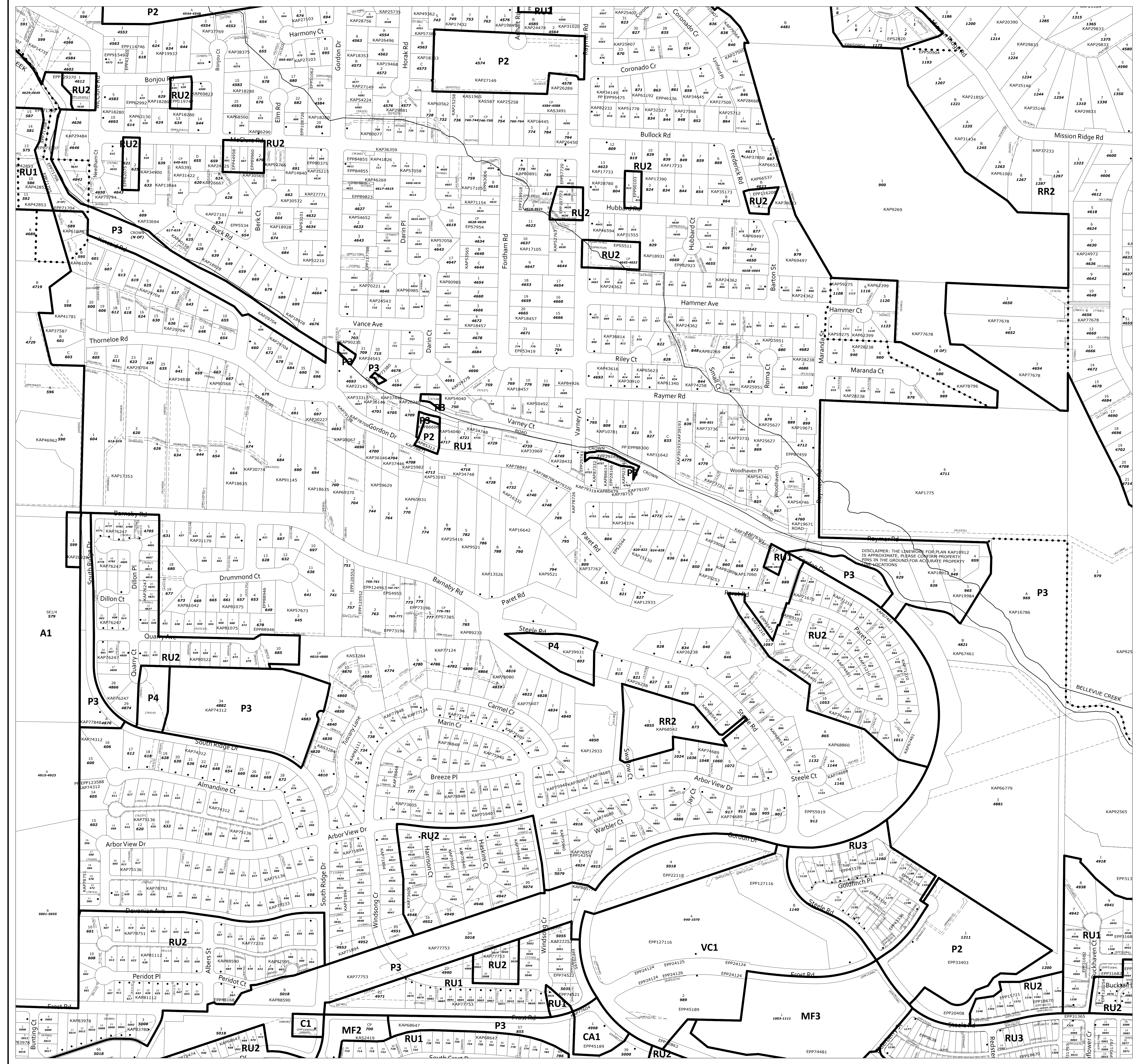
Proposed Zoning

ADDRESSES

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City Boundary



DISCLAIMER: THE LINESWORK FOR PLAN KAP18912 IS APPROXIMATE. PLEASE CONDUCT PROPERTY PINS IN THE GROUND FOR ACCURATE PROPERTY LOCATIONS.

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City of Kelowna

Zoning Bylaw Mapping Amendments
Implementing Provincial Housing
Legislation
Z24-001

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Legend

ZONING

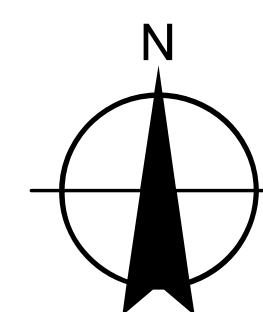
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ADDRESSES

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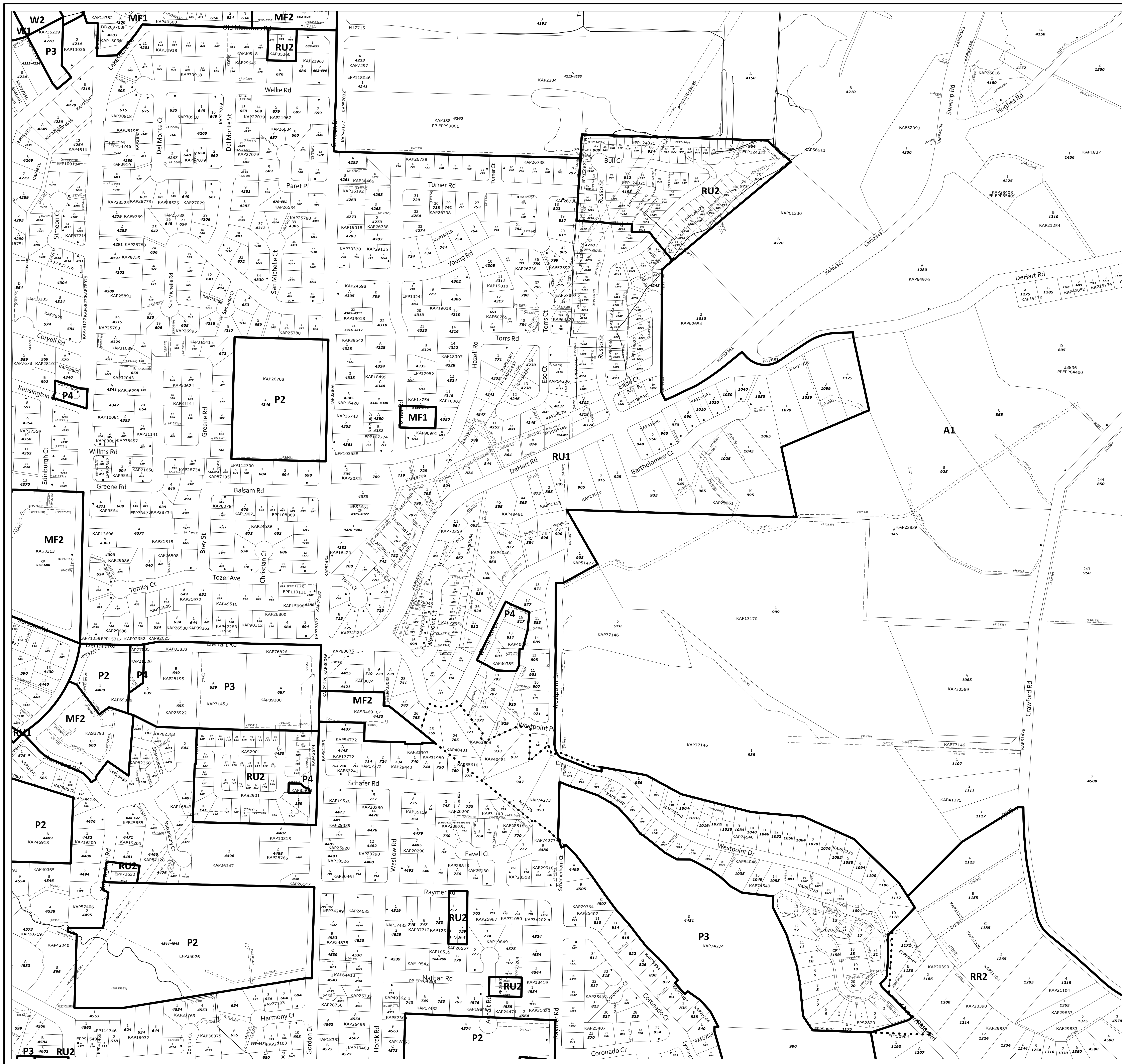


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Scale: 1:2500

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City of Kelowna

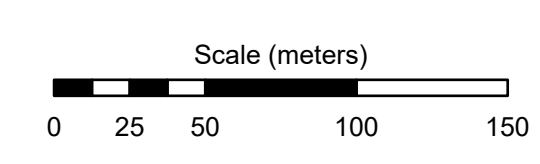
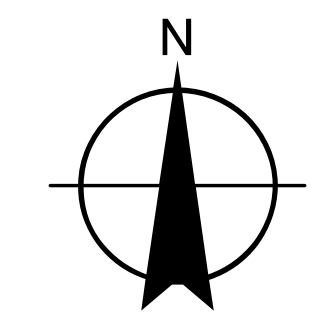
Zoning Bylaw Mapping Amendments
Implementing Provincial Housing
Legislation

Z24-001

No. 29-32

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- Legend**
- ZONING**
- Proposed Zoning
- ADDRESSES**
- 10 Lot Number
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City of Kelowna

Zoning Bylaw Mapping Amendments
Implementing Provincial Housing
Legislation

Z24-0001

No. 29-33

Index

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29-32	29-33	29-34
29-29	29-28	

Legend

ZONING

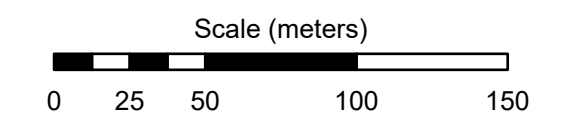
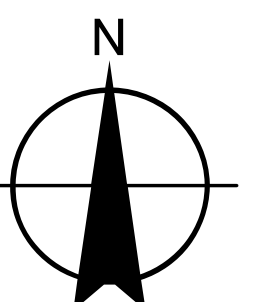
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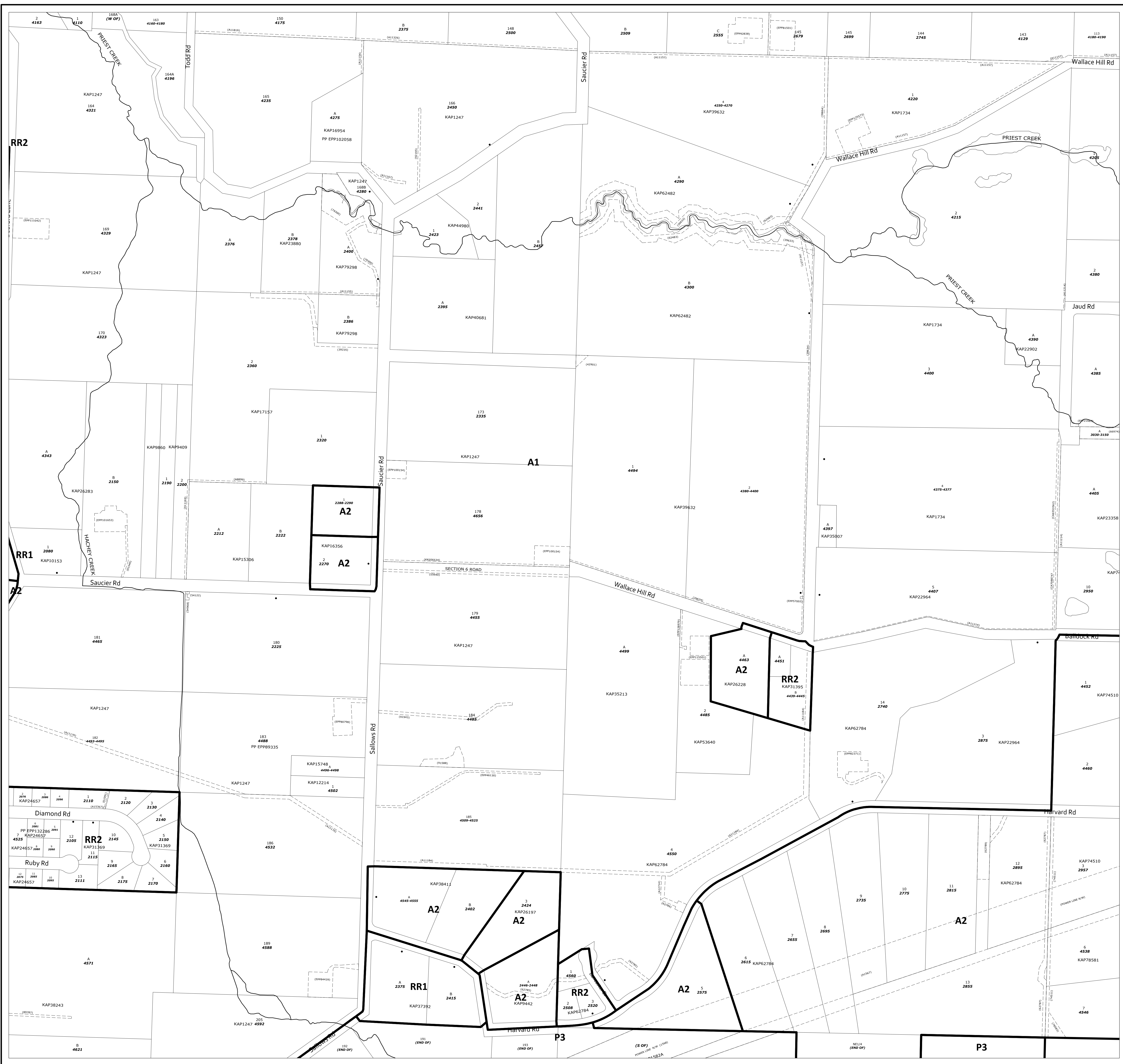
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ZONING

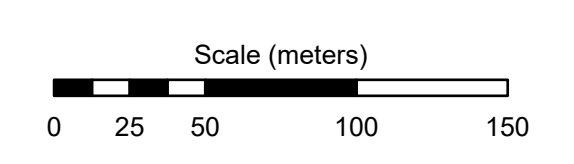
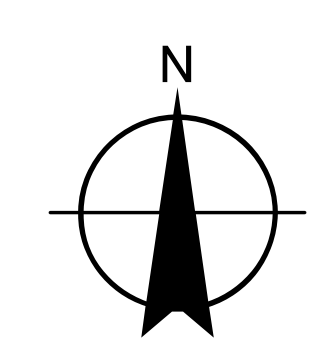
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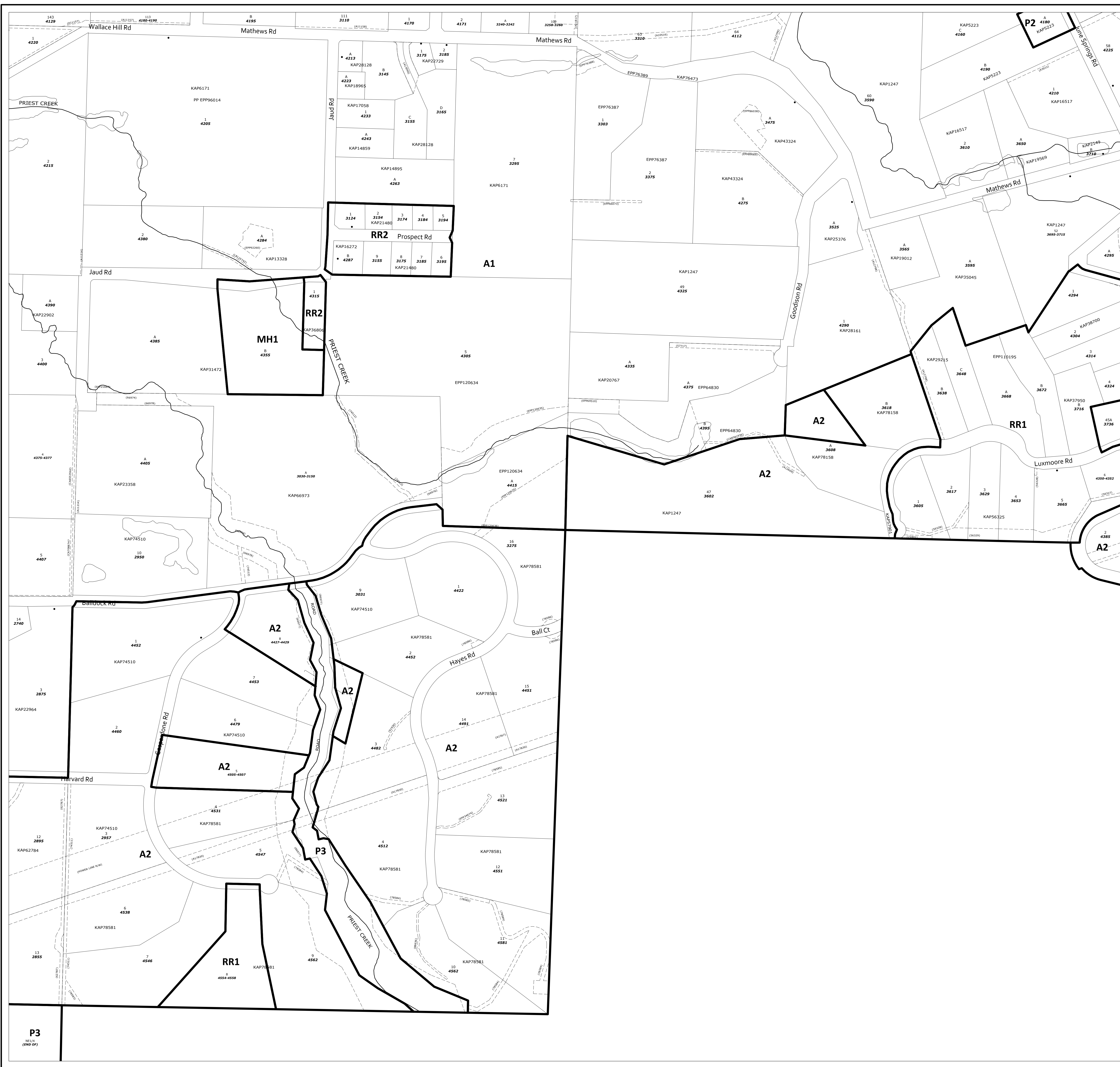
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City of Kelowna

Zoning Bylaw Mapping Amendments
Implementing Provincial Housing
Legislation

Z24-0001

No. 29-35

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	26-03	26-02	26-01
	29-34	29-35	29-36

Legend

ZONING

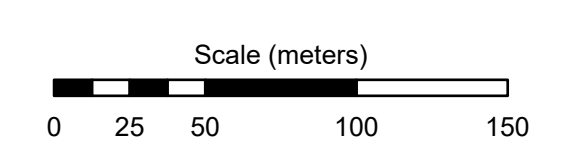
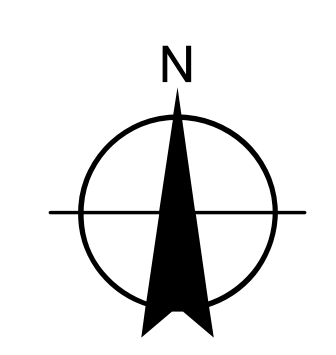
Proposed Zoning

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City Boundary

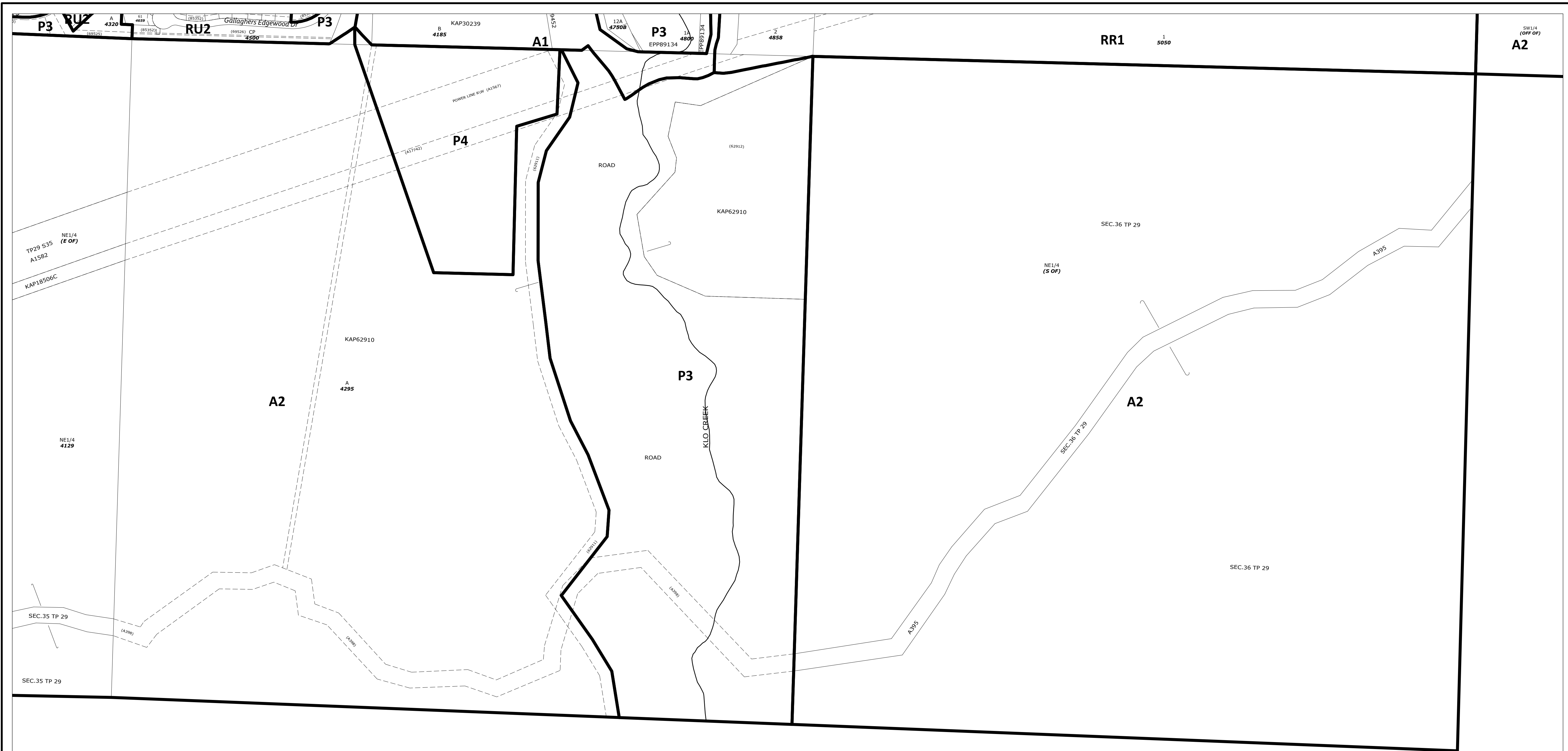


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Revision: 1/15/2024

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City of
Kelowna

Zoning Bylaw Mapping Amendments
Implementing Provincial Housing
Legislation
Z24-0001

No. 29-36

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26-02	26-01
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Legend

ZONING

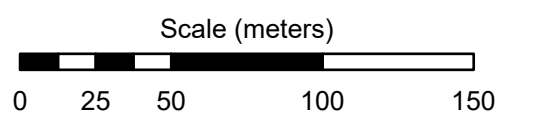
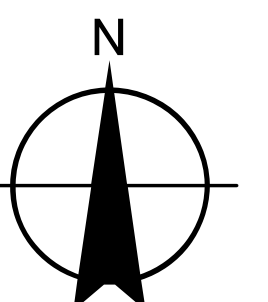
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Report to Council



Date: March 18, 2024
To: Council
From: City Manager
Subject: Infrastructure Delivery Value for Money
Department: Financial Services

Recommendation:

THAT Council receives, for information, the Report from Financial Services dated March 18, 2024, with respect to the results of the Infrastructure Delivery Value for Money engagement.

Purpose:

To receive a report outlining the results of the Infrastructure Delivery engagement.

Background:

The Infrastructure Delivery engagement is the second engagement performed under the internally delivered Value for Money program. The engagement commenced in July 2023 and concluded in October 2023. The report was received by the Audit Committee on March 4, 2024.

Discussion:

The delivery of capital projects affects the number of annual carryovers and the success of the 10-year capital plan. To reduce carryovers and achieve the capital plan’s goals, the infrastructure delivery practices should align with expectations to optimize budget allocations, maximize purchasing potential, and leverage resources.

This engagement evaluates opportunities to improve infrastructure delivery practices to minimize carryovers and maximize the number of projects completed in the 10-year capital plan. The scope is limited to cost centers where infrastructure delivery is directly affected, including:

- | | | |
|----------------|----------------|------------|
| Building | Solid Waste | Wastewater |
| Parks | Storm Drainage | |
| Transportation | Water | |

The timeframe covered by the engagement is from 2015 to 2022, while the capital plan timeframe will cover 2016 to 2022 to coincide with the start of the Infrastructure Plan.

Conclusion:

A summary of findings for the Infrastructure Delivery report is attached in Appendix 1. Management responded to the recommendations with appropriate actions and reasonable timelines for implementation. To ensure continuous oversight of the recommendations, a follow-up engagement will be conducted.

Internal Circulation:

Considerations applicable to this report:

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Financial/Budgetary Considerations:

Consultation and Engagement:

Communications Comments:

Submitted by:

S. Little, Business Performance & Advisory Manager

Approved for inclusion: J. Sass, Financial Services Divisional Director

cc:

Appendix 1

This report presents the findings and recommendations of an engagement conducted by the Business Performance & Advisory Services Branch. It assesses how infrastructure delivery practices could contribute to reducing carryovers and increasing the number of projects completed in the 10-year capital plan.

The engagement revealed that the infrastructure delivery process is somewhat effective in meeting the objectives, but there are opportunities for improvement in several areas. The main findings and recommendations are summarized as follows:

OBJECTIVE	FINDING
Determine if purchase potential is maximized by analyzing the effect of allocating financial resources upfront to capital projects limits other annual capital project allocations.	The practice of allocating financial resources upfront to multi-year capital projects limits other annual capital project allocations. A more effective approach would be to allocate funds each year based on actual budget requirements or adopt a cash flow basis. In addition, implementing a reserve funding strategy would allow for increased flexibility for resource allocation.
Assess if budget allocations are optimized by analyzing the capital project's results and progress to see if they align with the expectations outlined in the financial plan.	The progress of capital projects is not always aligned with what is included in the financial plan. The main factor contributing to this challenge is a lack of proper project coordination. The coordination of elements within a single project and the scheduling between different projects has caused delays. It is recommended to complete a review of the capital project management process. After the review management should consider implementing a capital management program with a project management software component. This program will help departments by giving them a single view of project interdependencies and complexities, as well as enhance communication, visibility, and data analytics.
Review how financial resources are leveraged by analyzing the results of annual capital project spending to see if the projects are in line with the financial plan to optimize capital project efficiency.	Most capital projects spent less than their allocated budget in any given year. Many projects had either internal or external human resource-related challenges. It is recommended to conduct a resourcing analysis on each phase of the capital project process. The analysis will help with understanding the effects of adding resources to each phase of the project. Allocating adequate resources will increase the success of completing projects on time.
Examine if the 10-year capital plan has been followed by reviewing if the organization's department master plans are identified in the 10-year capital plan to establish the prioritization of capital projects.	Department master plans are not consistently used in the project planning process. This resulted in the inability to verify the numerous changes in each approved 10-year capital plan. Some of the changes are likely due to external factors such as fires, floods, pandemics, and high inflation. To reduce the number of changes and provide a uniform process across departments, creation of a corporate policy and procedure is recommended. This should strengthen the capital planning and delivery processes by increasing department accountability.
Assess the viability of the 2023 10-year capital plan by analyzing the organization's past expenditures and confirming that the proposed future capital projects are in sync with the organization's capacity for delivery.	The annual spending limit is a significant factor in assessing the influence on carryovers. As carryovers increase, the likelihood of achieving the 10-year capital plan decreases. The changes recommended, such as cash flow budgeting, improved planning processes and resourcing will improve spending levels. This will increase the likelihood of achieving the 10-year capital plan each year.



Value for Money Assurance Program

March 18, 2024

Overview

Summary of Program

Infrastructure Delivery Report

2024 Engagement Plan

Status Report



Value for Money Program



Approved 3-year engagement plan



Perform annual engagements



Complete engagement reports



Annual status report



Completed to date: 8

In-progress: 1

Goals of the Program



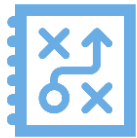


Value for Money Assurance Program Infrastructure Delivery Report

March 18, 2024

Objective

Determine whether carryovers could be reduced if infrastructure delivery practices efficiently meet expectations to maximize purchasing potential, optimize budget allocations, leverage recourses, and effectively achieve the 10-year capital plan.



Operational planning



Project and operations
management



Strategic planning



Approach



**Collaborate with
key
stakeholders**



**Develop clear
objectives,
criteria, and
scope**



**Conduct
exploratory
interviews**



**Review and
analyze relevant
data and
documentation**



**Evaluate
findings**



Prepare report

Findings Ratings

Operational Planning

- Maximizing purchasing potential

Review Rating

Somewhat effective

Project and Operations Management

- Optimizing budget allocations
- Leveraging resources

Somewhat effective

Somewhat effective

Strategic Planning

- Follow 10-year capital plan
- Achieve 10-year capital plan

Somewhat effective

Somewhat effective

Questions?

City of

Kelowna



Report to Council



Date: March 18, 2024
To: Council
From: City Manager
Subject: Value for Money 2024 Engagement Plan
Department: Financial Services

Recommendation:

THAT Council receives, for information, the Report from Financial Services dated March 18, 2024, with respect to the Value for Money 2024 engagement plan.

AND THAT Council approve the selected assurance engagements for 2024 as presented.

Purpose:

To approve the Value for Money 2024 engagement plan.

Background:

Consistent with the City’s commitment to transparency and accountability to the taxpayer, the Value for Money Assurance program enhances organizational governance and ensures quality and value for money for City programs. Goals of the program are:

- Enhanced Governance
- Enhanced accountability
- Enhanced transparency
- Identify opportunities for improvement

Discussion:

Staff maintain a list of potential VFM projects. Each year, as part of planning for the next three years, projects are selected from the list. Staff present a 3-year engagement plan to the Audit Committee for review with a request to endorse the projects identified in the first year of the plan. Many factors are considered in the selection of engagements for completion:

- Level of risk to the organization
- Supports for Council Priorities

- Inclusion and/or placement in the Enterprise Risk Management Program
- Perceived complexity of the engagement
- Staff capacity

The following projects were selected for completion over the next three years:

Unsheltered community costs	Accounts payable
Infrastructure renewal deficit	Endowment fund
Fire overtime	Stores Operations Inventory
Budget system review	Cash collections
Fleet services	System access controls- Unit4

For 2024, staff proposed the following projects which were endorsed at the March 4, 2024 Audit Committee meeting:

Project Name	Description	Target Completion
Unsheltered Community Costs	To review the coordination of resources between departments and the costs of supporting the unsheltered community	May 2024
Accounts Payable	To review the accounts payable process to confirm that there are controls in place for high-risk areas	September 2024
Infrastructure Renewal Deficit	To review the methodology used to estimate and the approach used to reduce the infrastructure renewal deficit	November 2024
Treasury Process (follow-up)	To confirm the implementation of recommendations and that they effectively address the risks	November 2024

Conclusion:

Completion of three Value for Money and one follow-up engagement are proposed for 2024.

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Financial/Budgetary Considerations:

Consultation and Engagement:

Communications Comments:

Submitted by:

S. Little, Business Performance & Advisory Manager

Approved for inclusion: J. Sass, Financial Services Divisional Director



CITY OF KELOWNA

Value for Money Assurance Program 2024 Engagement Plan

March 18, 2024

2024 Engagement Plan

Unsheltered Community Costs*

Targeted Completion:
May 2024

- This engagement will review the coordination of resources between departments and the costs of supporting the unsheltered community

Accounts Payable

Targeted Completion:
September 2024

- This engagement will review the accounts payable process to confirm that there are controls in place for high-risk areas

Infrastructure Renewal Deficit

Targeted Completion:
November 2024

- This engagement will review the methodology used to estimate and the approach used to reduce the infrastructure renewal deficit

Treasury Process (follow-up)

Targeted Completion:
November 2024

- This is a follow-up to confirm the implementation of recommendations and that they effectively address the risks

Questions?

City of

Kelowna



Report to Council



Date: March 18, 2024
To: Council
From: City Manager
Subject: Legacy Value for Money Program Status Report
Department: Financial Services

Recommendation:

THAT Council receives, for information, the Report from Financial Services dated March 18, 2024, with respect to the implementation status of recommendations from the Legacy Value for Money Program.

Purpose:

To receive a report outlining the implementation status of recommendations received under the Legacy Value for Money Program.

Background:

Prior to November 2022, the Legacy Value for Money Program was outsourced to external consultants and five (5) engagements were completed:

- Kelowna Community Theatre (KCT)
- Kelowna Memorial Park Cemetery
- NAPA Fleet Parts Inventory
- Kelowna Visual & Performing Arts Centre Society/Rotary Centre for the Arts
- H2O Adventure & Fitness Centre

Discussion:

The Legacy Value for Money Program offered useful advice to improve the performance and/or efficiency of the chosen city programs. However, the legacy program did not have a design that allowed easy tracking of the progress of those recommendations. Also, the people responsible did not have to provide a timeline for implementation.

As of December 31, 2023, 24 recommendations were issued, and status updates were requested from those responsible for implementation. Twenty-one recommendations have been completed and two are on-going, the remaining one is in progress.

Conclusion:

The Legacy Value for Money Program was effective in the areas it covered. To make it more successful, the program was moved in-house, with a commitment to increase annual engagements and maintain continual oversight through follow-up engagements for sustained improvement.

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Financial/Budgetary Considerations:

Consultation and Engagement:

Submitted by:

S. Little, Business Performance & Advisory Manager

Approved for inclusion: J. Sass, Financial Services Divisional Director



Value for Money Assurance Program Status Report

March 18, 2024

Status Report

Legacy Value for Money Program



5 Reports



24 Recommendations



23 Implemented



Questions?

City of

Kelowna



Report to Council



Date: March 18, 2024
To: Council
From: City Manager
Subject: Investment of Kelowna Funds 2023
Department: Financial Services

Recommendation:

THAT Council receives, for information, the Investment of Kelowna Funds for 2023 Report from the Financial Planning Manager as presented on March 18, 2024, in alignment with Council’s strong financial management priority.

Purpose:

To provide Council with information summarizing the City of Kelowna’s 2023 investment portfolio and an overview of the performance of the portfolio as a whole.

Background:

Economic Overview

The 2023 economic environment consisted of stubbornly sticky inflation, along with the highest interest rate in 20 years. The Consumer Price Index (CPI) for Canada decreased from 6.3% at the end of 2022 to a low of 2.8% in June 2023 and settling at 3.4 % at the end of December 2023. Interest rate increases by the Bank of Canada are used as a tool to cool inflation. The slow decrease in inflation was caused by several factors which include:

- continued strong population growth in Canada;
- a robust US economy with spillover affects to Canada; and
- geo-political conflicts in Eastern Europe and the Middle East.

The Bank of Canada increased the interest rate three times over 2023. The interest rate went from 4.25% in January 2023 to 5% in July 2023 where it has been maintained to present day. The Bank of Canada expects CPI to slowly recede into the 2 – 3% range, which is within the Bank of Canada’s target CPI rate range. Bank of Canada interest rates have been historically difficult to predict, however, the current prevailing view by various economists is that interest rates will ease in the Summer of 2024.

Investment of Kelowna Funds

The Investment Policy contemplates a balance of investment return and risk mitigation. The City of Kelowna’s investments have a market value of \$946.6 million as of Dec. 31, 2023. The funds are used

toward the City’s operating and capital programs and help offset taxation impact to residents. The portfolio is segregated into short term funds (26% or \$249.8 million) and long-term funds (74% or \$696.8 million).

The City of Kelowna continues to utilize a laddered 10-year bond strategy and balanced approach for investment holdings and duration. The laddered strategy ensures that the bonds mature at a smooth and predictable rate and that investment income and maturing investments provide ongoing liquidity. This balanced approach results in the City having sufficient levels of income and funding available to meet the municipality’s annual requirements.

Portfolio Performance

The City of Kelowna Investment Policy includes five market indicators as benchmarks to determine the investment portfolio’s performance. The benchmarks are compared to the City’s average rate of return earned on the entire investment portfolio as at December 31, 2023. These benchmarks are the CPI Index Average, the FTSE TMX Canada 91-Day T-Bill, the median money market return, the MFA Bond Fund, and the MFA Money Market Fund. In 2023, the City of Kelowna’s 3.9% average rate of return was greater than CPI Index Average, however less than the other benchmarks.

Benchmark	Rate	City of Kelowna Average Rate
CPI Index Average	3.40%	3.90%
FTSE TMX Canada 91-Day T-Bill	4.70%	
Median Money Market Return	4.93%	
MFA Bond Fund	5.22%	
MFA Money Market Fund	5.70%	

The City of Kelowna’s portfolio was not able to outperform these benchmarks, other than CPI Index Average, due to short duration benchmarks. One of the City’s investment strategies is to purchase investment vehicles with an average duration to maturity of approximately 3 years. This allows the City to smooth out investment returns during fast-changing interest rate environments, like we have recently experienced. Given our investment mix has long-term and short-term investments, as investments mature, the City is re-investing in higher yielding investment vehicles. This strategy provides smaller differences in our return on investment from year-to-year, and more predictable cashflows which provides more accurate budgeting by the City.

Given the City’s investment strategy to invest in maturities with longer durations, the City is able to beat the benchmark’s during a decreasing interest rate environment, however, it is difficult to beat benchmarks during a rapidly increasing interest rate environment.

Year	City of Kelowna Average Rate of Return
2019	2.51%
2020	1.89%
2021	1.67%
2022	2.49%
2023	3.90%

Legacy Endowment Fund

The City's Legacy Endowment Fund has been created with funds received from the sale of the City's Electrical Utility. The endowment funds are separated into three streams, a distributable, stabilization, and capital fund. This approach provides a stable, long-term financial avenue that balances wealth accumulation with a guaranteed payout, ensuring financial security for funding needs which will create generational wealth for the community. The Endowment fund strategy aligns with the Legacy Fund's objective to incrementally increase its overall investment's monetary value on an annual basis and maintain its value over time.

The distributable fund, which is expected to be a minimum annual amount of \$4 million, will provide a flexible annual income stream for City use. These investment returns soften the tax impact of debt servicing costs related to capital infrastructure.

The stabilization fund will be utilized to cushion the impact of market fluctuations on the fund's value. It will act as a reserve that will enable the City to smooth out fluctuations in the fund's income stream and minimize volatility of the distributable portion of the fund.

The capital fund will aim to generate long-term growth for the Legacy Fund. This growth will help the fund maintain its value over time and continue to support the City's initiatives in the future. 2023 ending balances of the Endowment Fund are noted in the table below.

Endowment Fund at December 31, 2023	Amount (FMV)
Capital Fund	\$ 153.5
Stabilization Fund	\$ 4.0
Distributable Fund	\$ 1.9
Total	\$ 159.4

(In Millions)

The Year Ahead

2024 investment objectives include continued monitoring of interest rate fluctuations and the timing of investment maturities with the future cash flow requirements of the City. There is an inverse yield curve on GIC rates over the next 5 years which is an indicator that the Canadian Financial Institutions believe

we are at the top of the Bank of Canada interest rate hikes and foresee a decrease in the Bank of Canada interest rate in the next few quarters. The City's Treasury department is extending the duration of its investment maturities to take advantage of the current interest rates. It will be a key focus of the Treasury department to balance the duration of the investment maturities with the major Capital requirements of the City.

Legal/Statutory Procedural Requirements:

The Treasury Supervisor will provide Council with an annual report on the performance of the Investment of City of Kelowna Funds portfolio in the first quarter of the following year.

Existing Policy:

Council Policy Number 316

Submitted by: Melanie Antunes CPA, Financial Planning Manager

Approved for inclusion:



Joe Sass CPA, CA, Divisional Director Financial Services



City of
Kelowna

2023 Investment Report

March 20, 2023

Constraints for Local Government Investments

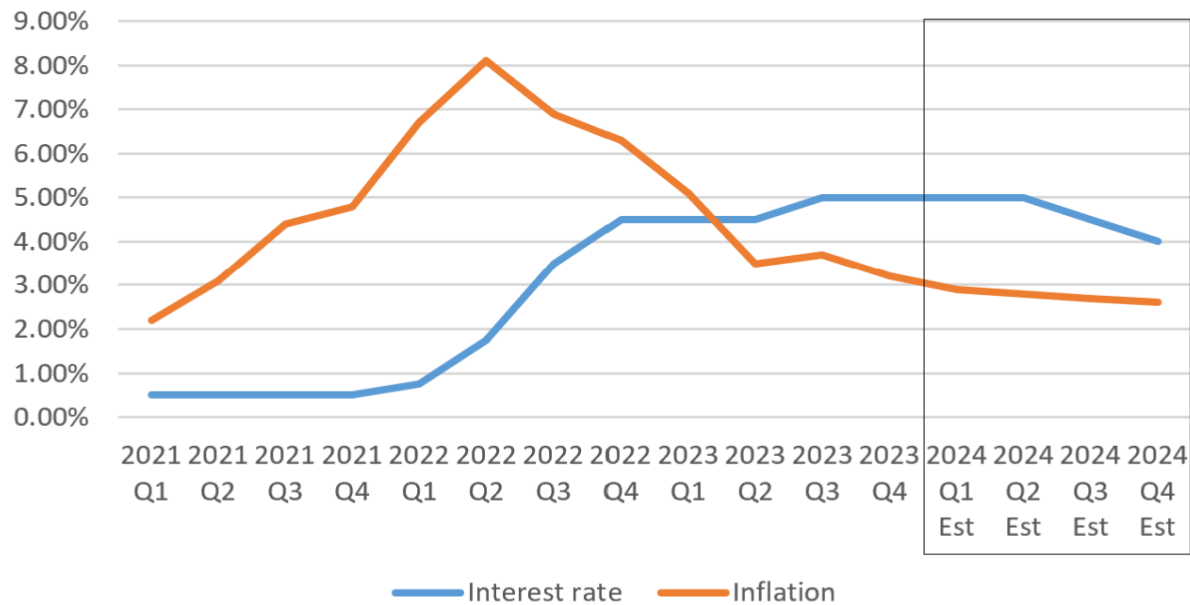
Investment of municipal funds

183 Money held by a municipality that is not immediately required may only be invested or reinvested in one or more of the following:

- (a) securities of the Municipal Finance Authority;
- (b) pooled investment funds under section 16 of the *Municipal Finance Authority Act*;
- (c) securities of Canada or of a province;
- (d) securities guaranteed for principal and interest by Canada or by a province;
- (e) securities of a municipality, regional district or greater board;
- (f) investments guaranteed by a chartered bank;
- (g) deposits in a savings institution, or non-equity or membership shares of a credit union;
- (h) other investments specifically authorized under this or another Act.

Investment Environment 2021 - 2024

Investment Environment 2021 - 2024



Portfolio summary

Fund Summary at December 31, 2023	Amount (FMV)	%
Short Term Investments	\$ 297.5	31%
Long Term Investments	\$ 493.5	52%
Endowment Fund	\$ 159.4	17%
Total Fund Value	\$ 950.3	100%

(In Millions)

Portfolio Ratings

Rating	Amount (FMV)	Percentage
AA	\$ 485.4	51%
A	\$ 229.3	24%
MFA	\$ 235.7	25%
Grand Total	\$ 950.3	100%

(In Millions)

Performance objectives

Average rate of return

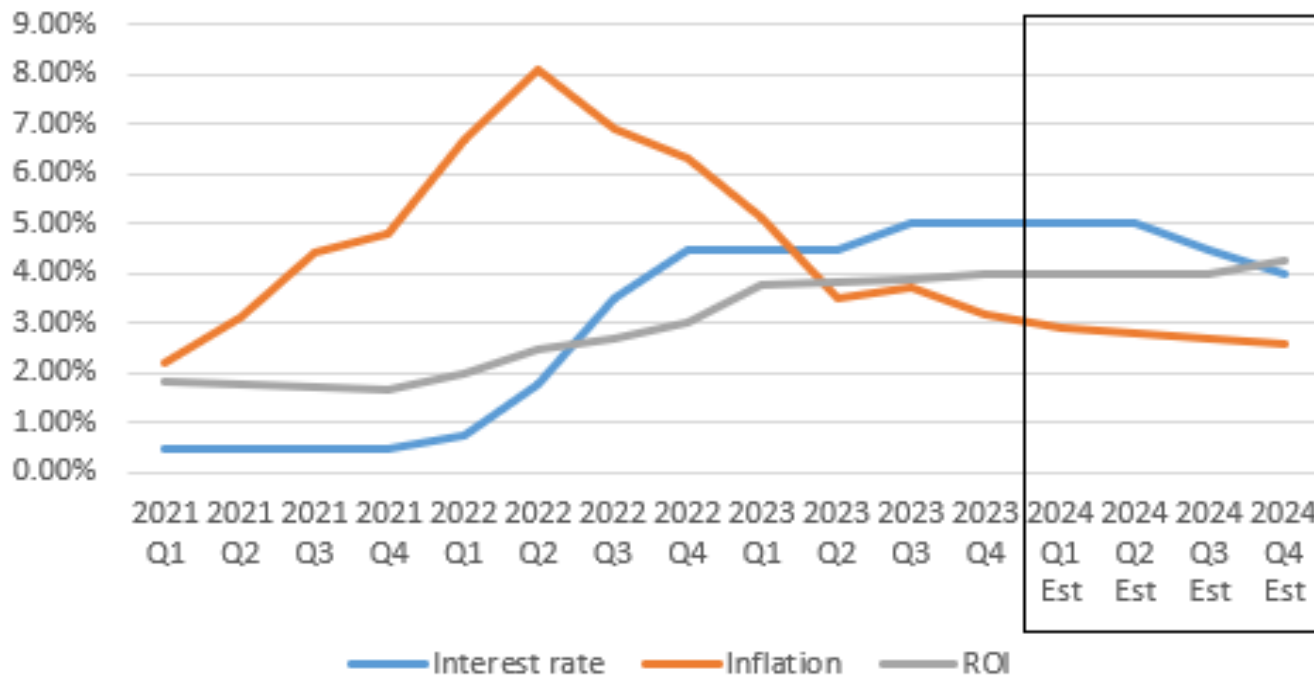
Benchmark	Rate	City of Kelowna Average Rate
CPI Index Average	3.40%	3.90%
FTSE TMX Canada 91-Day T-Bill	4.70%	
Median Money Market Return	4.93%	
MFA Bond Fund	5.22%	
MFA Money Market Fund	5.70%	

Historical Rate of Returns

Year	City of Kelowna Average Rate of Return
2019	2.51%
2020	1.89%
2021	1.67%
2022	2.49%
2023	3.90%

Investment Environment 2021 - 2024

Investment Environment 2021 - 2024



Endowment Fund

Endowment Fund at December 31, 2023	Amount (FMV)
Capital Fund	\$ 153.5
Stabilization Fund	\$ 4.0
Distributable Fund	\$ 1.9
Total	\$ 159.4

(In Millions)



Questions?

For more information, visit kelowna.ca.

Report to Council



Date: March 18, 2024
To: Council
From: City Manager
Subject: 2024 Financial Plan – Carryover Budget - Volume 2
Department: Financial Planning

Recommendation:

THAT the 2024 Financial Plan be increased by \$8,774,400 for operating carryover projects and \$269,930,200 for capital carryover projects as summarized in the 2024 Financial Plan – Carryover Budget – Volume 2.

Purpose:

To present the 2024 Financial Plan – Carryover Budget - Volume 2 to Council for approval and inclusion into the 2024 Financial Plan.

Background:

The operating and capital projects listed in the 2024 Financial Plan – Carryover Budget – Volume 2 represents projects that were not completed in 2023 or were originally planned to be completed over multiple years. These projects were previously approved by Council, and therefore do not add to the taxation demand for 2024. Funding sources for these projects include reserves, debt, utility, and other contributions, including grants.

Corporate financial policy and guidelines were established in 2021 to provide a consistent framework for an incomplete operating and/or capital project budget to be considered for carryover into the following budget year, where funding is available. This policy applies to all operating and capital budget items whose underspending in a budget year is a result of timing, scope change, or is a multi-year undertaking and is requiring a carryover to the following budget year in order to complete the project. This underspending, if not carried forward into the following budget year, would not allow for the completion of the project and the lapsed funding would flow into the City’s annual surplus.

To be eligible for budget carryover a request must be justified and meet one of the following criteria:

- Design Option: A one-time operating or capital project that is waiting for a design decision or is being re-scoped due to a change in circumstances.
- External Event: A one-time operating or capital project that is delayed due to an unanticipated external event.

- Multi-Year: A one-time operating or capital project that is planned over multiple years and has been identified as such in the original budget request.
- Scheduling: A one-time operating or capital project that is delayed due to internal scheduling conflicts.
- Awaiting Grant Information: A one-time operating or capital project that is on hold pending grant approval.
- Program: An operating or capital project that is part of a larger annual program that has a list of projects that exceed the annual budget.
- Council Approved: An operating project with a base budget that has been approved by Council to be used as funding for a project on a one-time basis.
- Policy: An operating project with a base budget that has a Council-endorsed policy to support a carryover.

For 2024, the carryover criteria External Event makes up for 29% of the overall carryover counts. This is largely due to supply chain issues and pending decisions from outside stakeholders, which slowed the progress on many projects in 2023. With respect to the remainder of the projects, 23% were previously approved as multiyear, 22% are projects which were delayed due to internal scheduling challenges, 13% for continued annual programming, 12% caused by design delays, and 1% are Council approved or have a policy that direct the carryover of remaining budget.

A detailed discussion of projects included in this volume is not planned. Should Council have questions regarding any specific carryover and would like it discussed at the March 18, 2024, meeting, please advise the City Manager in advance and he will arrange for a division representative to attend the Council meeting.

Considerations applicable to this report:

Financial/Budgetary Considerations:

A consolidated 2024-2028 Five-Year Financial Plan will be brought to Council for adoption by bylaw at Final Budget on April 22, 2024. This will precede adoption of the 2024 property tax bylaw, in accordance with Section 165 of the Community Charter.

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Consultation and Engagement:

Communications Comments:

Submitted by:

Melanie Antunes, CPA, Financial Planning Manager

Approved for inclusion: J. Sass, CPA, CA Director Financial Services

Attachment:

- 1: 2024 Financial Plan – Carryover Budget - Volume 2
- 2: 2024 Financial Plan – Carryover Budget - Volume 2 Presentation



FINANCIAL PLAN

Kelowna, BC Canada
Carryover Budget

2024

Volume 2



Report to Council



Date: March 18, 2024
To: Council
From: City Manager
Subject: 2024 Financial Plan – Carryover Budget - Volume 2
Department: Financial Planning

Recommendation:

THAT the 2024 Financial Plan be increased by \$8,774,400 for operating carryover projects and \$269,930,200 for capital carryover projects as summarized in the 2024 Financial Plan – Carryover Budget – Volume 2.

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To be eligible for budget carryover a request must be justified and meet one of the following criteria:

- **Design Option:** A one-time operating or capital project that is waiting for a design decision or is being re-scoped due to a change in circumstances.
- **External Event:** A one-time operating or capital project that is delayed due to an unanticipated external event.

- **Multi-Year:** A one-time operating or capital project that is planned over multiple years and has been identified as such in the original budget request.
- **Scheduling:** A one-time operating or capital project that is delayed due to internal scheduling conflicts.
- **Awaiting Grant Information:** A one-time operating or capital project that is on hold pending grant approval.
- **Program:** An operating or capital project that is part of a larger annual program that has a list of projects that exceed the annual budget.
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A detailed discussion of projects included in this volume is not planned. Should Council have questions regarding any specific carryover and would like it discussed at the March 18, 2024, meeting, please advise the City Manager in advance and he will arrange for a division representative to attend the Council meeting.

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Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

External Agency/Public Comments:

Communications Comments:

Submitted by:

Melanie Antunes, CPA, Financial Planning Manager

Approved for inclusion: J. Sass, CPA, CA Director Financial Services

Attachment:

- 1: 2024 Financial Plan – Carryover Budget - Volume 2
- 2: 2024 Financial Plan – Carryover Budget - Volume 2 Presentation

▶ CARRYOVER BUDGET

The Carryover budget volume represents the incomplete projects, due to various reasons, from the 2023 budget year. These incomplete projects are being requested for carryover to 2024 with the intention of completion, or continuation in the case of multiple year projects. The total value of the 2024 Carryover volume is \$278.7M, increasing the 2024 operating program by \$8.8M and capital program by \$269.9M with no effect on taxation as these projects were previously approved by Council.

CARRYOVER REQUEST THREE-YEAR COMPARISON (\$ millions)

The overall Carryover value has increased from 2023 most notably in the capital requests. The majority of the increase can be attributed to the Airport Improvement Program, Rutland Centre Sewer Connection Project, Highway 97 Pedestrian Overpass project as well as DeHart Park (DCC). The table below splits the last three years of carryovers between operating and capital.

	2024	2023	2022
Total Carryover	\$279	\$237	\$177
Operating	\$9 = 3%	\$19 = 8%	\$10 = 6%
Capital	\$270 = 97%	\$218 = 92%	\$167 = 94%

CARRYOVER PROJECTS BY REASON TYPE

There are several reasons why operating and capital projects are requested to be carried over. Corporate financial policy requires all budget carryover requests to meet one of the following criteria.

External Event

A one-time operating or capital project which is delayed due to an unanticipated external event, the event was beyond City control and includes an expectation the project is to continue in the next year with a completion date. The most significant of 2024 External Event requests was the Fire Communications Equipment Renewal at \$2.8M.

Design Option

A one-time operating or capital project which is waiting for a design decision or is being re-scoped due to a change in circumstances. 2024 carryover projects with the Design Option reason code include Stewart 3 DCC (Crawford-Swamp), Road at \$3.9M, Beaver Lake Service Area Wastewater Utility Upgrades at \$921k, and Brandt's Creek Tradewaste Treatment Plant (BCTTP) Transformer Replacement at \$552k.



Multi-Year

A one-time operating or capital project that is planned to be completed over multiple years and has been identified as such in the original budget request. 2024 carryover projects with the Multi-Year reason code category include Soaring Beyond 2.5 Million Passengers AIF Program at \$123.1M, Rutland Centre (SCA 22) Sewer Connection Project at \$14.2M, Hwy 97 Pedestrian Overpass at \$10.9M and DeHart Park (DCC) at \$10.1M.

Scheduling Demands

A one-time operating or capital project that is delayed due to internal scheduling conflicts. 2024 carryover projects with the Scheduling Demands reason code category include Equipment and Vehicle Replacement at \$5.5M, Landfill Liner Design and Construction at \$1.5M, and Poplar Point to Dilworth Mountain Transmission Upgrade Design at \$750k.

Awaiting Grant Information

A one-time operating or capital project that is on hold pending grant approval. 2024 carryover projects on hold due to grant funding approval include Electric Vehicle Infrastructure and Strategic Initiatives at \$310k.

Program

An operating or capital project that is part of a larger annual program that has a list of projects that exceed the annual budget. 2024 carryover projects with the Program reason code category include General Building Infrastructure Renewal Program at \$5.5M, Dam Repair Program at \$3.5M, Renewal - Wastewater Mains and Facilities at \$2.5M.

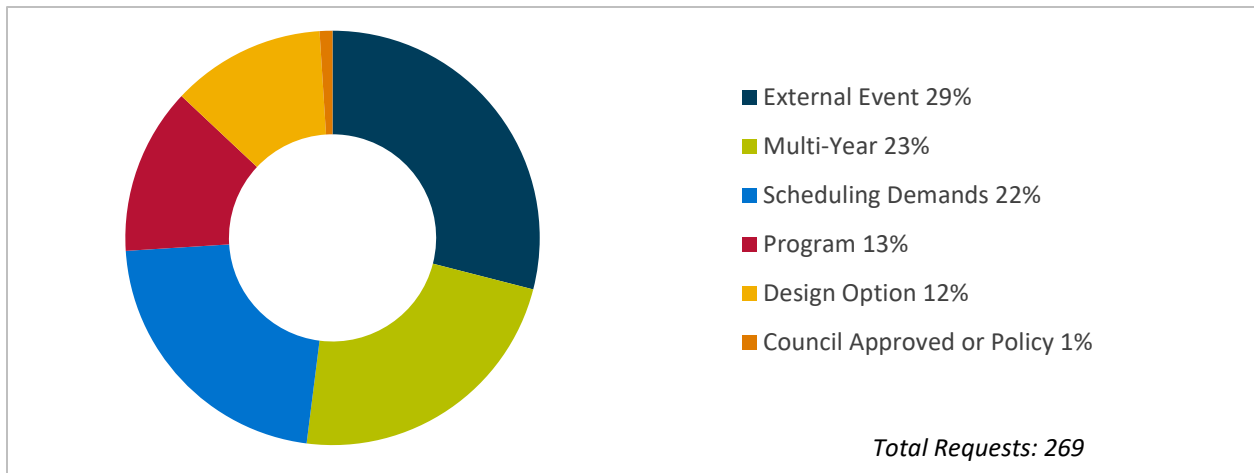
Council Approved

An operating project with a base budget that has been approved by Council to be used as funding for a project on a one-time basis. 2024 carryover projects with the Council Approved reason code category include Citizen Survey at 15k.

Policy

An operating project with a base budget that has a Council endorsed policy to support a carryover. 2024 carryover projects with the Policy reason code category include Event Support Policy at \$316k, and Community Grant Policy at \$289k.

The graph below displays the carryover reason types by percentage of total number of carryover requests for 2024. The External Event carryover category makes up the greatest proportion of requests. This is largely due to supply chain issues and weather-related events delaying projects. Multi -Year was the second most common reason for carryover requests, which is due to many projects require longer than one year to complete especially for larger capital projects.



SUMMARY OF MULTI-YEAR REQUESTS

The details of multi-year carryover requests are not presented in the Financial Plan as they were identified as multi-year projects when the original request was approved by Council. Multi-year operating and capital projects requested for carryover in 2024 are summarized in the tables below.

Operating Multi-Year Projects	Project Amount	Funding Source	Original Budget Year	Expected Completion
Healthy Housing Strategy	70,400	RESERVE	2022	2024
Indigenous Harm Reduction Health Canada Grant	66,600	FED/PROV	2023	2024
Kelowna Food Innovation Project	55,000	FED/RESE	2023	2024
Partnerships & Research	13,100	RESERVE	2015	2024
Urban Center Planning and OCP Implementation	147,600	FED/PROV	2023	2024
Community Development Total	352,700			
Building Safer Communities Grant	441,700	FED/PROV	2022	2026
Community Safety Plan Implementation	145,100	RESERVE	2021	2027
Overnight Sheltering	513,800	RESERVE	2021	2024
Community Safety & Bylaw Total	1,100,600			
2040 Infrastructure Plan Consulting Support	92,200	RECO/RES/UTIL	2022	2024
4690 Hwy 97 Agricultural Considerations	472,600	RESERVE	2022	2024
858 Ellis Street Shelter	247,500	RESERVE	2022	2024
Asset Management Consulting Support	21,000	RECO/RES/UTIL	2023	2024
Cook Road Boat Launch - Provincial Approvals	72,600	RESE/REVE	2022	2024
Emergency Shelters Project	64,300	RESERVE	2023	2024
Parkinson Rec Centre/SD23 Partnership	41,400	RESERVE	2020	2024
Professional Consulting for Health & Wellness Strategies	3,000	RESERVE	2023	2024
Unit4 Implement Timesheets and Absences Modules	48,500	RESERVE	2023	2024
Enabling Services Total	1,063,100			
Fire Communications Equipment Renewal Project	88,200	FED/PROV	2023	2025
KFD Scheduling Software	12,800	RESERVE	2023	2024
Fire Safety Total	101,000			
Apple Race Series	41,500	RESERVE	2023	2024
Sport & Recreation Total	41,500			
Area Based Water Management Plan	361,500	RESE/UTIL	2020	2025
Stormwater & Flood Protection Total	361,500			
Transit Maintenance Facility Phase 2	102,200	RESERVE	2020	2024
Transit Total	102,200			
Total multi-year operating projects	3,122,600			

Capital Multi-Year Projects	Project Amount	Funding Source	10YCP Ref	Original Budget Year	Expected Completion
Apple Bowl Improvements	250,000	RESERVE	B1	2023	2025
City Hall – Human Resources Offices Renovations	49,100	RESERVE	B3	2023	2024
City Hall Improvement - Council and Storage Renovation	15,100	RESERVE	B3	2023	2024
Island Stage Rejuvenation	1,249,800	RES/GRANT	B1	2023	2025
Mission Recreation Park, Capital News Centre - Expansion	774,800	RESERVE	B1	2022	2025
Parkinson Recreation Centre - Building Replacement Design	1,967,100	RESERVE	B1	2021	2025
Building Capital Total	4,305,900				
1450 Steele Rd Park Development Costs	198,600	RESERVE	P10	2023	2024
City Park, Phase 2 - Design & Construction	829,000	RESERVE	P6	2019	2024
DeHart Park (DCC)	10,140,100	RESERVE	P4	2022	2024
Glenmore Recreation Park (DCC) - Phase 3	6,972,300	RESERVE	P5	2022	2024
Kelowna's Newest Waterfront Park (DCC) - Phase 2	151,300	RESERVE	P6	2023	2024
Kerry Park - Future Phases (DCC)	454,700	RESERVE	P6	2021	2024
Mill Creek Linear Park	1,532,000	RESERVE	P7	2022	2024
Mission Recreation - Softball Diamonds (DCC)	2,634,500	RESERVE	P5	2021	2024
Parks Capital Total	22,912,500				
Bertram 1 DCC (Sutherland - Cawston), ATC	189,200	RESERVE	T2	2023	2024
Bluebird Beach Safety Improvements	120,000	RESERVE	T5	2023	2024
Clement 2 DCC (Spall - Hwy33) Design	1,171,500	RES/GRANT	T2	2022	2024
Dilworth DCC Active Transportation Corridor	104,600	RESERVE	T2	2016	2024
Glenmore 4 DCC (Kane - South Yates), ATC	773,800	RESERVE	T2	2023	2024
Hwy 97 Pedestrian Overpass	10,928,600	RESERVE	T6	2020	2024
KLO Rd Mission Creek Bridge Replacement	159,600	RESERVE	T4	2020	2026
Local Street Urbanization Program	483,300	RESERVE	T3	2023	2024
Richter 1 DCC (Sutherland - KLO)	200,000	RESERVE	T1	2022	2024
Rutland Park & Ride, Mobility Hub, Operations facility	275,900	RESERVE	T9	2022	2024
Sutherland 3 DCC (Mill Creek - Spall)	1,615,600	RESERVE	T1	2023	2024
Transportation Capital Total	16,022,100				
Wildfire Recovery - Landfill	1,400,000	RESERVE	SW2	2023	2024
Solid Waste Capital	1,400,000				
Mill Creek Flood Protection	6,750,400	RES/GRANT	D1	2019	2027
Storm Drainage Capital Total	6,750,400				
Dispatch ROIP Equipment	32,700	RESERVE	F3	2023	2024
Fire Vehicle and Equipment Renewal	2,450,000	RESERVE	F1	2022	2024
Fire Capital	2,482,700				

Capital Multi-Year Projects Continued	Project Amount	Funding Source	10YCP Ref	Original Budget Year	Expected Completion
Airport - Hotel Development	4,508,200	RESERVE	A2	2022	2024
Soaring Beyond 2.5 Million Passengers AIF Program	123,063,700	RES/GRANT	A4	2020	2033
Airport Capital Total	127,571,900				
Kelowna Water Integration Planning & Design	300,000	RESERVE	W7	2023	2024
Royal View Transmission Mainline - Knox to Gordon	562,800	RESERVE	W1	2023	2026
Water Meter Replacement Program	812,900	RESERVE	W6	2023	2027
Water Capital Total	1,675,700				
Burtch Trunk	2,366,600	RESERVE	WW5	2022	2024
Lakeshore Trunk - (Swordy - Barrera)	193,000	RESERVE	WW1	2023	2024
Rutland Centre (SCA 22) Sewer Connection Project	14,245,300	RES/GRANT/UTIL	WW6	2022	2026
Wastewater Treatment Odour Control Media Replacement	821,100	RESERVE	WW6	2023	2024
Water St Lift Station	2,859,100	RESERVE	WW2	2022	2026
Wastewater Capital Total	20,485,100				
Total multi-year capital projects	203,606,300				

SUMMARY OF PROGRAM REQUESTS

The details of carryover requests related to specific programs are not presented in the Financial Plan as they are part of a larger annual program consisting of projects that exceed annual budget and will continue indefinitely. The 2024 operating and capital programs requested for carryover are summarized below.

Operating Program Projects	Project Amount	Funding Source
Housing Reserve Fund	328,000	RESERVE
Regional Air Quality	261,500	FED/RES/REV
Community Development Total	589,500	
Facility Condition Assessments	51,700	RESERVE
Enabling Service Total	51,700	
Dam Safety Reviews	39,000	RESERVE
Water Utility Total	39,000	
Total program operating requests	680,200	



Capital Program Projects	Project Amount	Funding Source	10Y Capital Plan Ref
Capital Opportunities & Partnership Program	945,100	RESERVE	B6
Facility Energy Modernization Renewal	72,500	RESERVE	B7
General Building Infrastructure Renewal Program	5,540,300	RESERVE	B7
Building Capital Total	6,557,900		
Knox Mountain Park - Improvements	54,800	RESERVE	P7
Parkland Acquisition	350,500	RESERVE	P1
Parks Capital Total	405,300		
Active Transportation Corridor	632,300	RESERVE	T5
Bridge Rehabilitation	327,900	RESERVE	T4
Crosswalk Safety - Signals and Flashers	11,900	RESERVE	T7
Deferred Revenue Projects	1,354,500	RES/OTH	T3
Highway Median & Ditches	750,000	RESERVE	T3
Major Intersection Capacity Improvements DCC	115,900	RESERVE	T1
Road Safety Improvements DCC	89,900	RESERVE	T1
Roads Resurfacing	598,800	RESERVE	T4
Safe Routes to School Program	68,100	RESERVE	T7
Sidewalk and Bikeway Renewal	65,500	RESERVE	T4
Sidewalk Network Expansion	619,700	RESERVE	T6
Street Light Renewal	127,100	RESERVE	T4
Traffic Calming	173,000	RESERVE	T7
Traffic Signals and Roundabouts DCC	1,003,900	RESERVE	T8
Transit - Land Acquisition	231,700	RESERVE	T9
Transportation Capital Total	6,170,200		
Landfill Gas & Leachate Recirculation Laterals	59,700	RESERVE	SW3
Stockpiles and Reprocessing Areas Relocation	1,412,600	RESERVE	SW7
Solid Waste Capital Total	1,472,300		
Containment Devices	21,700	RESERVE	D2
Stormwater Pond Asset Renewal Program	162,900	RESERVE	D3
Storm Drainage Capital Total	184,600		
Dam Repair Program	3,511,200	RES/GRANT	W8
Fireflow Upgrades	88,500	RESERVE	W7
Offsite & Oversize - Water	540,500	RESERVE	W5
Water Network and Facility Renewal	608,000	RESERVE	W6
Water Supply Major Equipment Renewal Program	120,000	RESERVE	W7
Water Capital Total	4,868,200		
Renewal - Wastewater Mains and Facilities	2,457,600	RESERVE	WW5
Wastewater Lift Station Renewal	604,000	RESERVE	WW5
Wastewater Capital Total	3,061,600		
Total program capital projects	22,720,100		





▶▶ OPERATING
BUDGET

2024 Operating Requests

Carryover Budget

Summary - All Funds

Page	Description	Amount	Reserve	Borrow	Grant	Revenue	Utility Reason
Community Safety & Bylaw							
401	Communications Safety Initiatives	18,700	(18,700)	0	0	0	0 SCHED
401	Supportive Housing Community Inclusion (CPTED)	24,000	(24,000)	0	0	0	0 SCHED
~	Community Safety Plan	145,100	(145,100)	0	0	0	0 MULTIYEAR
~	Overnight Sheltering	513,800	(513,800)	0	0	0	0 MULTIYEAR
~	Building Safer Communities Grant	441,700	0	0	(441,700)	0	0 MULTIYEAR
Service Area Total		1,143,300	(701,600)	0	(441,700)	0	0
Fire Safety							
402	Kelowna Fire Department Master Plan	150,000	(150,000)	0	0	0	0 EXT EVENT
~	Fire Communications Equipment Renewal Project	88,200	0	0	(88,200)	0	0 MULTIYEAR
~	KFD Scheduling Software	12,800	(12,800)	0	0	0	0 MULTIYEAR
Service Area Total		251,000	(162,800)	0	(88,200)	0	0
Wastewater Utility							
402	Commonage Odour Management Plan Update	43,000	(28,500)	0	0	(14,500)	0 EXT EVENT
403	Burtch Sewer Condition Assessment	72,700	(72,700)	0	0	0	0 EXT EVENT
Service Area Total		115,700	(101,200)	0	0	(14,500)	0
Stormwater & Flood Protection							
403	Hill Spring Dam Study	75,000	(75,000)	0	0	0	0 EXT EVENT
404	North End Industrial Area Servicing	41,600	0	0	0	0	(41,600) SCHED
~	OBWB Snow Storage Location Risk Assessment	8,900	0	0	(8,900)	0	0 DESIGNOPT
404	Stormwater Basin Plan - Central Area	178,900	(178,900)	0	0	0	0 SCHED
405	Stormwater Utility Business Case and Implementation Plan	34,700	(34,700)	0	0	0	0 SCHED
~	Area Based Water Management Plan	361,500	(88,700)	0	0	0	(272,800) MULTIYEAR
Service Area Total		700,600	(377,300)	0	(8,900)	0	(314,400)
Water Utility							
405	Emergency Response Plan Update - Water	22,400	(22,400)	0	0	0	0 EXT EVENT
406	Long Meadow Reservoir Dam Decommissioning	110,000	(110,000)	0	0	0	0 EXT EVENT
406	Water Operations Supply Projects 2023	34,400	(34,400)	0	0	0	0 EXT EVENT
407	Flow Monitoring, Hydrology and Climate Change - Water	45,000	(45,000)	0	0	0	0 EXT EVENT
407	Irrigation Model and Data Management	20,000	(20,000)	0	0	0	0 EXT EVENT
408	Pressure Reducing Valve Condition Assessment	50,000	(50,000)	0	0	0	0 EXT EVENT
408	Water Integration Planning	116,100	(52,700)	0	0	0	(63,400) SCHED
~	Dam Safety Reviews	39,000	(39,000)	0	0	0	0 PROGRAM
Service Area Total		436,900	(373,500)	0	0	0	(63,400)

Solid Waste & Landfill

409	Landfill - Design, Operations and Closure Plan update	146,800	(146,800)	0	0	0	0 EXT EVENT
409	Landfill - Sliver Fill and Area 3 Landfill Gas Final Design	18,000	(18,000)	0	0	0	0 SCHED
410	Landfill Waste Reduction - Evaluation of Building Deconstruction	23,800	(23,800)	0	0	0	0 SCHED
Service Area Total		188,600	(188,600)	0	0	0	0

Transportation

410	Okanagan Rail Trail Operational Activities	22,900	(22,900)	0	0	0	0 EXT EVENT
411	Website Development and Hosting	30,000	(25,800)	0	0	(4,200)	0 EXT EVENT
411	Safety and Operations, Investigation	37,200	(37,200)	0	0	0	0 SCHED
412	Bicycle Map and Wayfinding Program	15,000	(15,000)	0	0	0	0 SCHED
412	Downtown Transportation Review	100,000	(100,000)	0	0	0	0 SCHED
413	Low Carbon Transportation: Neighbourhood Bikeway Program	38,800	(38,800)	0	0	0	0 SCHED
413	Pandosy Richter Study	188,400	(188,400)	0	0	0	0 SCHED
414	Transportation Safety Strategy	80,000	(80,000)	0	0	0	0 SCHED
Service Area Total		512,300	(508,100)	0	0	(4,200)	0

Transit

414	ICIP Joint Study Project	68,100	(68,100)	0	0	0	0 DESIGNOPT
415	Orchard Park Exchange	135,700	(135,700)	0	0	0	0 EXT EVENT
415	Rutland Transit Exchange Refurbishment	50,000	(50,000)	0	0	0	0 SCHED
~	Transit Maintenance Facility Phase 2	102,200	(102,200)	0	0	0	0 MULTIYEAR
Service Area Total		356,000	(356,000)	0	0	0	0

Parks

416	CRI Firesmart Community Funding	114,900	0	0	(114,900)	0	0 EXT EVENT
416	Hwy 97 & McCurdy Rd Tree Planting	75,500	(75,500)	0	0	0	0 SCHED
Service Area Total		190,400	(75,500)	0	(114,900)	0	0

Sport & Recreation

417	Apple Bowl - Event Services Kiosk/Ticket Booth	22,100	(22,100)	0	0	0	0 EXT EVENT
417	Event Support Policy	315,800	(315,800)	0	0	0	0 BASE POL
~	Island Stage - Planning & Design	8,200	(8,200)	0	0	0	0 DESIGNOPT
~	Memorial Arena - Event Hosting Audit	10,000	(10,000)	0	0	0	0 EXT EVENT
~	Apple Race Series	41,500	(41,500)	0	0	0	0 MULTIYEAR
Service Area Total		397,600	(397,600)	0	0	0	0

Arts & Culture

418	Community Grant Policy	288,900	(288,900)	0	0	0	0 BASE POL
418	Indigenous Community Engagement Framework	67,700	(67,700)	0	0	0	0 DESIGNOPT
419	Partnership - Syilx Arts and Culture	11,600	(11,600)	0	0	0	0 EXT EVENT
Service Area Total		368,200	(368,200)	0	0	0	0

Community Development

419	North End Area Plan	84,200	(22,900)	0	(61,300)	0	0 EXT EVENT
420	Extreme Cold Weather Planning	30,000	0	0	(30,000)	0	0 EXT EVENT
420	PEOPLE Peer Navigators Capacity Building: Health Canada Grant	71,000	0	0	(71,000)	0	0 EXT EVENT
421	Climate Action Plan	121,400	(121,400)	0	0	0	0 SCHED
421	Climate and Environment Review Recommendations	269,900	(269,900)	0	0	0	0 SCHED
422	Community Climate Action Implementation	211,100	(211,100)	0	0	0	0 SCHED
~	Heritage Strategy	1,100	(1,100)	0	0	0	0 SCHED
~	Infill Housing Development Approvals Programs	5,400	0	0	(5,400)	0	0 EXT EVENT
~	Regional Air Quality	261,500	(149,800)	0	(10,600)	(101,100)	0 PROGRAM
~	Urban Center Planning and OCP Implementation	147,600	0	0	(147,600)	0	0 MULTIYEAR
~	Healthy Housing Strategy	70,400	(70,400)	0	0	0	0 MULTIYEAR
~	Housing Reserve Fund	328,000	(328,000)	0	0	0	0 PROGRAM
~	Indigenous Harm Reduction Health Canada Grant	66,600	0	0	(66,600)	0	0 MULTIYEAR
~	Kelowna Food Innovation Project	55,000	(5,000)	0	(50,000)	0	0 MULTIYEAR
~	Partnerships & Research	13,100	(13,100)	0	0	0	0 MULTIYEAR
Service Area Total		1,736,300	(1,192,700)	0	(442,500)	(101,100)	0

Parking

422	Curb Space Management Strategy - Development	40,000	(40,000)	0	0	0	0 SCHED
423	Parking Strategy - Capri-Landmark Area Plan Development	16,800	(16,800)	0	0	0	0 EXT EVENT
Service Area Total		56,800	(56,800)	0	0	0	0

Partnerships Office

423	Creative Hub - Phase 2 - Implementation	82,800	(82,800)	0	0	0	0 EXT EVENT
Service Area Total		82,800	(82,800)	0	0	0	0

Governance & Leadership

~	Wellness Gym Reno	5,800	(5,800)	0	0	0	0 SCHED
Service Area Total		5,800	(5,800)	0	0	0	0

Enabling Services

424	Provision of Shelter Services - Optimization of Physical Locations	21,000	(21,000)	0	0	0	0 EXT EVENT
424	Financial Planning System and Process Review	146,500	(146,500)	0	0	0	0 DESIGNOPT
425	Enhancement of Corporate Purchasing Card Program	26,800	(26,800)	0	0	0	0 DESIGNOPT
425	Social Disorder & Employee Safety Committee	27,200	(27,200)	0	0	0	0 DESIGNOPT
426	Diversity, Equity, and Inclusion Strategic Plan	29,500	(29,500)	0	0	0	0 SCHED
426	Rick Hanson Building Improvements	68,000	(37,700)	0	(30,300)	0	0 EXT EVENT
427	Operational Assessment of Municipal Boating Facilities - Ph II	75,000	(75,000)	0	0	0	0 EXT EVENT

427	H2O Adventure Fitness Centre Operating Model Review	19,300	(19,300)	0	0	0	0	0	EXT EVENT
428	Building Master Plan	249,400	(249,400)	0	0	0	0	0	SCHED
428	Community Health Centre Public Art	19,000	(9,400)	0	0	(9,600)	0	0	EXT EVENT
429	Future Buildings Planning	62,900	(62,900)	0	0	0	0	0	SCHED
429	Water Integration Long-Range Plan	183,400	0	0	0	0	(183,400)	0	SCHED
430	20 Year Servicing Plan and DCC Bylaw Update	87,300	(80,000)	0	0	0	(7,300)	0	EXT EVENT
430	Capital Planning Process Review	50,000	(50,000)	0	0	0	0	0	SCHED
431	Kelowna Integrated Water Asset Management	26,000	0	0	0	0	(26,000)	0	SCHED
431	Citizen Survey	15,000	(15,000)	0	0	0	0	0	BASE C APP
~	Partnerships & Investments Strategic Plan	7,000	(7,000)	0	0	0	0	0	SCHED
~	Unit 4 Business World Approval Workflow	4,000	(4,000)	0	0	0	0	0	SCHED
~	2040 Infrastructure Plan Consulting Support	92,200	(57,700)	0	0	0	(34,500)	0	MULTIYEAR
~	4690 Hwy 97 Agricultural Considerations	472,600	(472,600)	0	0	0	0	0	MULTIYEAR
~	858 Ellis Street Shelter	247,500	(247,500)	0	0	0	0	0	MULTIYEAR
~	Asset Management Consulting Support	21,000	(12,900)	0	0	0	(8,100)	0	MULTIYEAR
~	Unit4 Implement Timesheets and Absences Modules	48,500	(48,500)	0	0	0	0	0	MULTIYEAR
~	Cook Road Boat Launch - Provincial Approvals	72,600	(22,600)	0	0	(50,000)	0	0	MULTIYEAR
~	Emergency Shelters Project	64,300	(64,300)	0	0	0	0	0	MULTIYEAR
~	Facility Condition Assessments	51,700	(51,700)	0	0	0	0	0	PROGRAM
~	Parkinson Rec Centre/SD23 Partnership	41,400	(41,400)	0	0	0	0	0	MULTIYEAR
~	Professional Consulting for Health & Wellness Strategies	3,000	(3,000)	0	0	0	0	0	MULTIYEAR
Service Area Total		2,232,100	(1,882,900)	0	(30,300)	(59,600)	(259,300)		
Total Operating		8,774,400	(6,831,400)	0	(1,126,500)	(179,400)	(637,100)		

~ denotes request details not included in carryover volume

2024 Operating Request Details

Service Area: Community Safety & Bylaw Priority: 1 Reason: Scheduling Demands ONE-TIME

Title: Communications Safety Initiatives CARRYOVER

Justification:

Due to staff changes, the restabilization of the Community Safety Services Branch and the introduction of a few other safety-related initiatives, the execution of the community safety communications plan was delayed. Initiatives to be completed in 2024 include business community engagement, community stories and an opportunity for collaborative campaigns with community safety partners such as the RCMP. Carryover request is to complete the work set forth in the 2023 strategy that was delayed due to internal staff changes. Staff are now in place and ready to continue the work. Expected completion is end of 2024 Q2.

2023 Budget:	28,700	Expected Completion:
2023 Expenditures:	10,000	Jun 2024
Carryover Requested:	18,700	

Strategic Direction: Crime & Safety - Residents feel safe

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	18,700	(18,700)	0	0	0	0	0

Service Area: Community Safety & Bylaw Priority: 1 Reason: Scheduling Demands ONE-TIME

Title: Supportive Housing Community Inclusion (CPTED) CARRYOVER

Justification:

Due to the revamping of a Crime Prevention Through Environmental Design (CPTED) Training program through an external company in late 2022 with a launch date of 2023, a carryover is requested for the CPTED training and other initiatives. The CPTED program helps to support new housing facilities openings through assessment and recommendations. No new facilities were opened in 2023 due to internal staff changes. Staff are now in place and the initiative is expected to be delivered in 2024 after a scope change and sourcing new options for delivery and accreditation methods.

2023 Budget:	25,000	Expected Completion:
2023 Expenditures:	1,000	Dec 2024
Carryover Requested:	24,000	

Strategic Direction: Crime & Safety - Decrease business break & enters, thefts

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	24,000	(24,000)	0	0	0	0	0

2024 Operating Request Details

Service Area:	Fire Safety	Priority: 1	Reason: External Event ONE-TIME
Title:	Kelowna Fire Department Master Plan		CARRYOVER

Justification:

A budget carryover is requested to develop a comprehensive Master Plan for the Kelowna Fire Department (KFD), which will support the KFD Strategic Plan and build towards a comprehensive set of metrics to manage growth. A KFD Master Plan reviews all aspect of the fire department, providing comparisons to comparable communities and relevant standards. Using comprehensive data and analysis, it provides a benchmark for the department to build for the future. The Master Plan will provide information used to evaluate the long-term staffing plan on a continuous basis. Staff was unavailable to complete work in 2023 due to the extreme wildfire season.

2023 Budget:	150,000	Expected Completion:
2023 Expenditures:	0	Jun 2024
Carryover Requested:	150,000	

Strategic Direction:	Digital Transformation - Data is used to inform decision making						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	150,000	(150,000)	0	0	0	0	0

Service Area:	Wastewater Utility	Priority: 1	Reason: External Event ONE-TIME
Title:	Commonage Odour Management Plan Update		CARRYOVER

Justification:

Carryover is requested for the Odour Management Plan Update which is a Ministry of Environment Permit Requirement. This Plan will be completed in 2024. It must follow an odour monitoring system renewal, which was impacted by supply chain issues in previous years and could not be completed in 2023. The cost is shared with the City of Vernon and the City's Wastewater Utility.

2023 Budget:	44,100	Expected Completion:
2023 Expenditures:	1,100	Oct 2024
Carryover Requested:	43,000	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	43,000	(28,500)	0	0	0	(14,500)	0

2024 Operating Request Details

Service Area: Wastewater Utility Priority: 1 Reason: External Event
ONE-TIME
 Title: Burtch Sewer Condition Assessment CARRYOVER

Justification:

Carryover is requested to continue the condition assessment program on an existing concrete mainline along Burtch Road. This project faced delays due to challenges in obtaining a suitable contractor as this is a complicated area for construction and testing. The overall project construction component will start in 2024. This operational component is required for staff to track bypass flows, provide a testing plan and assure condition testing on a variety of components that cross both Highway 97, Sutherland Ave and Springfield.

2023 Budget:	72,700	Expected Completion:
2023 Expenditures:	0	Dec 2024
Carryover Requested:	72,700	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	72,700	(72,700)	0	0	0	0	0

Service Area: Stormwater & Flood Protection Priority: 1 Reason: External Event
ONE-TIME
 Title: Hill Spring Dam Study CARRYOVER

Justification:

Carryover is required for the Hill Spring Dam Study. The dam was identified for further analysis by the Provincial Dam Safety Officer. The officer emphasized the importance of improving the maintenance of Hill Spring Dam and the associated structures located in the Upper Mission. The dam was acquired by the City as an asset through the development process, and a new storage license is required from the Province before completing further upgrades. The work was deferred by operations due to time spent by staff managing geotechnical issues at Turtle Lake.

2023 Budget:	75,000	Expected Completion:
2023 Expenditures:	0	Dec 2024
Carryover Requested:	75,000	

Strategic Direction:	Climate & Environment - Protect and restore natural areas						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	75,000	(75,000)	0	0	0	0	0

2024 Operating Request Details

Service Area: Stormwater & Flood Protection Priority: 1 Reason: Scheduling Demands ONE-TIME

Title: North End Industrial Area Servicing Plan CARRYOVER

Justification:

Carryover is requested to continue utility planning for additional servicing and coordination of water and wastewater needs in the Jim Bailey Industrial area. The project was delayed due to availability of staff resources directed to other projects. The designs and work are on-going, and additional work will be required for Okanagan Indian Band lands, Lake Country, and new development growth. Agreements are now developed between the parties, and further planning, engagement, legal studies and consultant work is ongoing.

2023 Budget:	56,800	Expected Completion:
2023 Expenditures:	15,200	Dec 2024
Carryover Requested:	41,600	

Strategic Direction: Affordable Housing - Improved housing supply meets community needs

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	41,600	0	0	0	0	0	(41,600)

Service Area: Stormwater & Flood Protection Priority: 1 Reason: Scheduling Demands ONE-TIME

Title: Stormwater Basin Plan - Central Area CARRYOVER

Justification:

Carryover is requested for this ongoing project which was delayed due to availability of staff resources. The consulting contract was awarded to Urban Systems and the work is expected to be completed by the end of 2024. The work involves determining stormwater flow patterns toward Okanagan Lake through modernized modeling. The results support urban development efforts and assure that localized flood is avoided.

2023 Budget:	200,000	Expected Completion:
2023 Expenditures:	21,100	Dec 2024
Carryover Requested:	178,900	

Strategic Direction: Climate & Environment - Include climate impact lens in City decision making

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	178,900	(178,900)	0	0	0	0	0

2024 Operating Request Details

Service Area: Stormwater & Flood Protection Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Stormwater Utility Business Case and Implementation Plan CARRYOVER

Justification:

Carryover is requested for this ongoing project. The remaining budget for this Phase 1 is to be carried over into Phase 2 works where additional budget was added for 2024. This project was delayed due to availability of staff resources. This work examines, in detail, the stormwater utility function at the City, and the potential establishment of a Stormwater utility. The project involves internal department participation, with additional consulting contracts expected during this period.

2023 Budget:	100,000	Expected Completion:
2023 Expenditures:	65,300	Dec 2024
Carryover Requested:	34,700	

Strategic Direction: Active Financial Management - Increase non-tax revenues to minimize the reliance on taxes

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	34,700	(34,700)	0	0	0	0	0

Service Area: Water Utility Priority: 1 Reason: External Event
ONE-TIME

Title: Emergency Response Plan Update - Water CARRYOVER

Justification:

Carryover is requested to complete consulting services for the Dam Emergency Plan (DEP) template and plans for the McCulloch reservoir dams. Consultant's work was unable to complete by year end 2023, but will be complete in Q1 of 2024.

2023 Budget:	22,400	Expected Completion:
2023 Expenditures:	0	Mar 2024
Carryover Requested:	22,400	

Strategic Direction: Climate & Environment - Enhanced climate emergency planning and response programs

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	22,400	(22,400)	0	0	0	0	0

2024 Operating Request Details

Service Area: Water Utility Priority: 1 Reason: External Event
ONE-TIME

Title: Long Meadow Reservoir Dam Decommissioning CARRYOVER

Justification:

The Long Meadow Reservoir is no longer a viable water storage reservoir for the non-potable water system. The reservoir was removed from service by South East Kelowna Irrigation District (SEKID) well before the system was transferred to the City. This carryover request is to properly decommission the reservoir's three dams and reduce ongoing liability to the City once we have received the consultant's report.

2023 Budget:	110,000	Expected Completion: Dec 2024
2023 Expenditures:	0	
Carryover Requested:	110,000	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	110,000	(110,000)	0	0	0	0	0

Service Area: Water Utility Priority: 1 Reason: External Event
ONE-TIME

Title: Water Operations Supply Projects 2023 CARRYOVER

Justification:

Carryover is requested for the water operations supply projects not completed in 2023. The replacement of the Dilworth Altitude valve, which has reached the end of its useful life, was delayed due to delivery of parts. The Grainger Reservoir construction project design work is in the preliminary design phase.

2023 Budget:	42,900	Expected Completion: Mar 2024
2023 Expenditures:	8,500	
Carryover Requested:	34,400	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	34,400	(34,400)	0	0	0	0	0

2024 Operating Request Details

Service Area: Water Utility Priority: 1 Reason: External Event
ONE-TIME
Title: Flow Monitoring, Hydrology and Climate Change - Water CARRYOVER

Justification:

Carryover is requested to continue several initiatives to measure, compile and analyze data collected at the City. This budget, combined with funding from stormwater assists in analyzing non-potable reservoir levels, irrigation consumption, urban consumption and impacts from potential climate change. The Water Utility portion supports hydrology studies, flow measurement, data acquisition, and other items necessary for effective data and communication at the City. A consultant has been engaged and awaiting completion of their work in 2024.

2023 Budget:	45,000	Expected Completion:
2023 Expenditures:	0	Dec 2024
Carryover Requested:	45,000	

Strategic Direction: Climate & Environment - Enhanced climate emergency planning and response programs

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	45,000	(45,000)	0	0	0	0	0

Service Area: Water Utility Priority: 1 Reason: External Event
ONE-TIME
Title: Irrigation Model and Data Management CARRYOVER

Justification:

Carryover is requested to continue the update of the non-potable system water model. The model is being revised using updated asset information underway in 2023, water meter calibration and potable project completion documentation. The 10 year financial plan will be updated using results from this modelling. The work has been assigned to a consultant, and awaiting completion of their work in 2024.

2023 Budget:	20,000	Expected Completion:
2023 Expenditures:	0	Dec 2024
Carryover Requested:	20,000	

Strategic Direction: Digital Transformation - Data is used to inform decision making

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	20,000	(20,000)	0	0	0	0	0

2024 Operating Request Details

Service Area: Water Utility Priority: 1 Reason: External Event
ONE-TIME
Title: Pressure Reducing Valve Condition Assessment CARRYOVER

Justification:

Carryover is required for this program to assess the lifecycle and condition of pressure reducing valves (PRV) in the water utility. Operations staff continue to address repair needs and prioritization started in 2022. A consultant has been engaged and awaiting completion of their work in 2024.

2023 Budget:	50,000	Expected Completion:
2023 Expenditures:	0	Dec 2024
Carryover Requested:	50,000	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	50,000	(50,000)	0	0	0	0	0

Service Area: Water Utility Priority: 1 Reason: Scheduling Demands
ONE-TIME
Title: Water Integration Planning CARRYOVER

Justification:

Carryover is requested to continue this ongoing program as part of the overall Kelowna Water Integration Plan, Water Security Plan and Royal View Transmission mainline capacity determination. The project has been scoped, and consultant selection is ongoing. This program will look at future interconnection options with local improvement districts to improve supply and water quality resiliency.

2023 Budget:	125,400	Expected Completion:
2023 Expenditures:	9,300	Dec 2024
Carryover Requested:	116,100	

Strategic Direction:	Digital Transformation - Data is used to inform decision making						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	116,100	(52,700)	0	0	0	0	(63,400)

2024 Operating Request Details

Service Area: Solid Waste & Landfill Priority: 1 Reason: External Event
ONE-TIME

Title: Landfill - Design, Operations and Closure Plan update CARRYOVER

Justification:

Carryover is requested to complete the 2023 update to the Glenmore Landfill Design, Operations and Closure Plan (DOCP). The DOCP is required by permit to be updated every 5 years and in order to bring the site into full compliance with the permit and landfill guidelines, additional supplemental studies are also required. These include a Groundwater Impact Assessment, Hydrogeological and Hydrology Report, and an updated Geotechnical Survey. This work will be completed prior to the end of 2023 with billing expected to carry over to 2024. The remaining leachate pre-treatment study is scheduled to be completed in Q2 of 2024.

2023 Budget:	600,000	Expected Completion:
2023 Expenditures:	453,200	Jun 2024
Carryover Requested:	146,800	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	146,800	(146,800)	0	0	0	0	0

Service Area: Solid Waste & Landfill Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Landfill - Sliver Fill and Area 3 Landfill Gas Final Design CARRYOVER

Justification:

Carryover is requested to complete the detailed design for filling operations and re-alignment of existing landfill infrastructure. The project could not be completed due to limited staff capacity. With the site now operating at full staffing levels, this work should be completed in Q2 of 2024 with construction completed by early 2025.

2023 Budget:	21,300	Expected Completion:
2023 Expenditures:	3,300	Jun 2024
Carryover Requested:	18,000	

Strategic Direction:	Active Financial Management - Increase non-tax revenues to minimize the reliance on taxes						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	18,000	(18,000)	0	0	0	0	0

2024 Operating Request Details

Service Area: Solid Waste & Landfill Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Landfill Waste Reduction - Evaluation of Building Deconstruction CARRYOVER

Justification:

Carryover is requested to complete the evaluation of the building deconstruction project. Site works which were delayed due to staffing, have now been completed, and the remaining consulting and reporting is scheduled to be completed and invoiced in Q1 of 2024.

2023 Budget:	50,000	Expected Completion:
2023 Expenditures:	26,200	Mar 2024
Carryover Requested:	23,800	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	23,800	(23,800)	0	0	0	0	0

Service Area: Transportation Priority: 1 Reason: External Event
ONE-TIME

Title: Okanagan Rail Trail Operational Activities CARRYOVER

Justification:

Carryover is requested to complete the missing rail-trail connection from Old Vernon Rd to the boundary of Lake Country near Beaver Lake Road, through Okanagan Indian Band (OKIB) lands. Project was not complete in 2023 as coordinating with numerous stakeholders (OKIB and Friends of the Rail Trail) proved to be more time consuming than planned. There is a portion of the rail trail on OKIB lands and the City cannot complete this project until an agreement with OKIB is reached. Work on improved trail etiquette signage is underway and anticipated to be complete in 2024.

2023 Budget:	28,900	Expected Completion:
2023 Expenditures:	6,000	Dec 2024
Carryover Requested:	22,900	

Strategic Direction:	Transportation - More trips by alternative transportation modes						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	22,900	(22,900)	0	0	0	0	0

2024 Operating Request Details

Service Area: Transportation Priority: 1 Reason: External Event
ONE-TIME

Title: Website Development and Hosting CARRYOVER

Justification:

Funds to update Smarttrips website - delayed in 2023 due to the RDCO delay in completing the STPCO transition. Anticipate update to occur in 2024, with completion by Q4 2024.

2023 Budget:	30,000	Expected Completion:
2023 Expenditures:	0	Dec 2024
Carryover Requested:	30,000	

Strategic Direction: Transportation - More trips by alternative transportation modes

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	30,000	(25,800)	0	0	0	(4,200)	0

Service Area: Transportation Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Safety and Operations, Investigation CARRYOVER

Justification:

Carryover is requested to finish the Congestion Data, Analytics and Monitoring assignment. This study was initiated to help identify priority locations for the Major Intersection capacity program by updating Congestion data collection and analysis as completed for the Transportation Master plan. In 2023 work plan, Data collection framework, consultant, and the necessary data servicers have been prepared. In 2024 data collection will be completed and a temporal dashboard to accommodate additional analysis delivered to the City. Project was not completed in 2023 due to staffing shortages. The expected completion of the study is Q4 2024. Study results will inform the City's understanding of change in congestion and intersection priorities for future improvements.

2023 Budget:	77,800	Expected Completion:
2023 Expenditures:	40,600	Dec 2024
Carryover Requested:	37,200	

Strategic Direction: Transportation - Traffic safety management is increasing

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	37,200	(37,200)	0	0	0	0	0

2024 Operating Request Details

Service Area: Transportation Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Bicycle Map and Wayfinding Program CARRYOVER

Justification:

Carryover full remaining amount of \$15k. The bicycle map portion of this budget was completed in 2023 (\$15k), but due to staffing shortages project was not completed. Work is underway on the wayfinding component of the budget and the funds will be needed for signs and updated guidance in 2024.

2023 Budget:	15,000	Expected Completion: Dec 2024
2023 Expenditures:	0	
Carryover Requested:	15,000	

Strategic Direction: Transportation - More trips by alternative transportation modes

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	15,000	(15,000)	0	0	0	0	0

Service Area: Transportation Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Downtown Transportation Review CARRYOVER

Justification:

Carryover is requested to implement this review of the downtown core including intersection controls, crosswalks, secure bike parking, sidewalks, bicycle network, shared mobility, and transit amenities. This review will support future major transportation infrastructure projects, due to staffing shortages the review was not completed in 2023, but with consulting support the review is expected to be complete by 2025-03-01.

2023 Budget:	100,000	Expected Completion: Mar 2025
2023 Expenditures:	0	
Carryover Requested:	100,000	

Strategic Direction: Transportation - More trips by alternative transportation modes

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	100,000	(100,000)	0	0	0	0	0

2024 Operating Request Details

Service Area: Transportation Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Low Carbon Transportation: Neighbourhood Bikeway Program CARRYOVER

Justification:

Carryover is requested for City communications and engagement in 2024 for this program. More community engagement is required as identified by the consultant for the success of the project. The project is delayed in 2023 due to internal scheduling challenge which now has been solved. Expected completion Q3 2024.

2023 Budget:	109,400	Expected Completion:
2023 Expenditures:	46,600	Sep 2024
2023 Budget Not Required:	24,000	
Carryover Requested:	38,800	

Strategic Direction: Transportation - More trips by alternative transportation modes

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	38,800	(38,800)	0	0	0	0	0

Service Area: Transportation Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Pandosy Richter Study CARRYOVER

Justification:

Carryover is requested for this multi-year project recently put under purchase order and commenced in Q4 2023. Project was not complete in 2023 due to staffing shortages. Anticipated completion date is Q2 2025.

2023 Budget:	200,000	Expected Completion:
2023 Expenditures:	11,600	Jun 2025
Carryover Requested:	188,400	

Strategic Direction: Transportation - More trips by alternative transportation modes

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	188,400	(188,400)	0	0	0	0	0

2024 Operating Request Details

Service Area: Transportation Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Transportation Safety Strategy CARRYOVER

Justification:

Project funds have been committed under purchase order and will commence in Q1 2024. Project was not complete in 2023 due to staffing shortages. Anticipated completion is Q1 2025.

2023 Budget:	80,000	Expected Completion: Mar 2025
2023 Expenditures:	0	
Carryover Requested:	80,000	

Strategic Direction: Transportation - Traffic safety management is increasing

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	80,000	(80,000)	0	0	0	0	0

Service Area: Transit Priority: 1 Reason: Design Option
ONE-TIME

Title: ICIP Joint Study Project CARRYOVER

Justification:

Carryover is requested to complete preliminary design of Mission Rec Exchange initiated in 2023 which built upon an early concept design. This work will be completed in Q1, 2024 and is being cost-shared with BC Transit. Thereafter, the projects moves to detail design funded via ICIP grant. Carry over will also support further planning and design for the future YLW transit hub which will be integrated with a multitude of other site projects. This next stage of design is in preparation for future grant opportunities.

2023 Budget:	71,500	Expected Completion: Dec 2024
2023 Expenditures:	3,400	
Carryover Requested:	68,100	

Strategic Direction: Transportation - More trips by alternative transportation modes

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	68,100	(68,100)	0	0	0	0	0

2024 Operating Request Details

Service Area: Transit Priority: 1 Reason: External Event
ONE-TIME

Title: Orchard Park Exchange CARRYOVER

Justification:

This planning study was not advanced in 2023 as resources were focused on exchanges projects submitted for ICIP grant funding. Due to the complex nature of this project such as potential private property impacts, planning is anticipated to take several months and extend into 2025. Orchard Park Exchange has reached its capacity and is a priority renewal project. This project will build upon options developed to date and consider further options to expand the exchange and reduce delays for buses entering and exiting the site while integrating with adjacent properties.

2023 Budget:	135,700	Expected Completion:
2023 Expenditures:	0	Dec 2025
Carryover Requested:	135,700	

Strategic Direction:	Transportation - More trips by alternative transportation modes						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	135,700	(135,700)	0	0	0	0	0

Service Area: Transit Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Rutland Transit Exchange Refurbishment CARRYOVER

Justification:

This request is to support refurbishment of Phase I artwork panels. Work intended for 2023 was held back due to occur in conjunction with Phase II of Rutland exchange. Work to occur in 2024.

2023 Budget:	50,000	Expected Completion:
2023 Expenditures:	0	Dec 2024
Carryover Requested:	50,000	

Strategic Direction:	Transportation - More trips by alternative transportation modes						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	50,000	(50,000)	0	0	0	0	0

2024 Operating Request Details

Service Area: Parks Priority: 1 Reason: External Event
ONE-TIME

Title: CRI Firesmart Community Funding CARRYOVER

Justification:

Carryover requested to bring in funding related to CRI Grant to support wildfire initiatives. Grant received in 2023 for \$180,410 of which actual spend amounted to \$65K. Balance moved over to 2024 as these grants can be completed in multi year phases. Work was not able to be complete due to ongoing fires.

2023 Budget:	180,400	Expected Completion:
2023 Expenditures:	65,500	Jun 2024
Carryover Requested:	114,900	

Strategic Direction: Climate & Environment - Protect and restore natural areas

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	114,900	0	0	(114,900)	0	0	0

Service Area: Parks Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Hwy 97 & McCurdy Rd Tree Planting CARRYOVER

Justification:

In 2023, the Parks Urban Forestry team was unable to secure contractors for the Hwy 97 Tree Planting & Black Mountain Tree Planting projects. The team is committed to ensuring that this work is completed by Q4 of 2024 to meet the needs of the community.

2023 Budget:	75,500	Expected Completion:
2023 Expenditures:	0	Dec 2024
Carryover Requested:	75,500	

Strategic Direction: Climate & Environment - Include climate impact lens in City decision making

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	75,500	(75,500)	0	0	0	0	0

2024 Operating Request Details

Service Area: Sport & Recreation Priority: 1 Reason: External Event
ONE-TIME

Title: Apple Bowl - Event Services Kiosk/Ticket Booth CARRYOVER

Justification:

Project was delayed due to permitting requirements and sourcing challenges. All sourcing, permitting and installation plans are now in place and work is scheduled for the spring with completion Q2, 2024.

2023 Budget:	50,000	Expected Completion:
2023 Expenditures:	27,900	Jun 2024
Carryover Requested:	22,100	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	22,100	(22,100)	0	0	0	0	0

Service Area: Sport & Recreation Priority: 1 Reason: Policy
ONE-TIME

Title: Event Support Policy CARRYOVER

Justification:

Per the Event Support Policy No. 381, funds not expended in a focus area in any given year will be automatically carried over and retained for use in the same focus area in the subsequent year.

2023 Budget:	736,600	Expected Completion:
2023 Expenditures:	420,800	Dec 2024
Carryover Requested:	315,800	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	315,800	(315,800)	0	0	0	0	0

2024 Operating Request Details

Service Area:	Arts & Culture	Priority: 1	Reason: Policy ONE-TIME
Title:	Community Grant Policy		CARRYOVER

Justification:

Per the Community Grant Policy No. 380, funds not expended in a focus area in any given year will be automatically carried over and retained for use in the same focus area in the subsequent year.

2023 Budget:	752,000	Expected Completion:
2023 Expenditures:	463,100	Dec 2024
Carryover Requested:	288,900	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	288,900	(288,900)	0	0	0	0	0

Service Area:	Arts & Culture	Priority: 1	Reason: Design Option ONE-TIME
Title:	Indigenous Community Engagement Framework		CARRYOVER

Justification:

With the guidance of project partners, the Indigenous Community Engagement Framework project has shifted priority toward the development and execution of a Memorandum of Understanding with Westbank First Nations and the development of a Commitment to Reconciliation. This will establish the foundation for future engagement activities. Carryover is requested to support the engagement required for successful internal and external reconciliation work.

2023 Budget:	82,700	Expected Completion:
2023 Expenditures:	15,000	Dec 2024
Carryover Requested:	67,700	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	67,700	(67,700)	0	0	0	0	0

2024 Operating Request Details

Service Area:	Arts & Culture	Priority: 1	Reason: External Event ONE-TIME
Title:	Partnership - Syilx Arts and Culture		CARRYOVER

Justification:

Relationship development with Indigenous partners has continued to evolve and has therefore caused delays with project completion in 2023. Community conversations have taken place with additional activities anticipated in 2024. A framework for the co-development of a training program rooted in local syilx/ Okanagan experience has been outlined and the approach is being confirmed with project partners. Carryover is requested to support the development of the program through Q4 2024.

2023 Budget:	18,800	Expected Completion:
2023 Expenditures:	7,200	Dec 2024
Carryover Requested:	11,600	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	11,600	(11,600)	0	0	0	0	0

Service Area:	Community Development	Priority: 1	Reason: External Event ONE-TIME
Title:	North End Area Plan		CARRYOVER

Justification:

Carryover is requested for the North End Area Plan which is a multi-year project and is expected to be completed in spring, 2024. The project is vast and complex and requires further technical analysis and coordination with the Mill Site Area Redevelopment Plan application. Significant delays were incurred this year due to wildfire events, public engagement delays, and required coordination with an external developer on the Mill Site application analysis.

2023 Budget:	294,500	Expected Completion:
2023 Expenditures:	210,300	Apr 2024
Carryover Requested:	84,200	

Strategic Direction:	Affordable Housing - Improved housing supply meets community needs						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	84,200	(22,900)	0	(61,300)	0	0	0

2024 Operating Request Details

Service Area: Community Development Priority: 1 Reason: External Event
ONE-TIME

Title: Extreme Cold Weather Planning CARRYOVER

Justification:

Carryover is requested as consultant procurement was delayed in 2023. The consultant is sourced and anticipated completion of the plan is Q2, 2024.

2023 Budget:	30,000	Expected Completion:
2023 Expenditures:	0	Jun 2024
Carryover Requested:	30,000	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	30,000	0	0	(30,000)	0	0	0

Service Area: Community Development Priority: 1 Reason: External Event
ONE-TIME

Title: PEOPLE Peer Navigators Capacity Building: Health Canada Grant CARRYOVER

Justification:

The City was awarded an unanticipated extension to the multi-year Health Canada Grant with disbursements until March 2024. The grant supports the development and implementation of the Peer Navigator Capacity Building Program. Carryover is requested for grant revenues and contracted services payment.

2023 Budget:	300,000	Expected Completion:
2023 Expenditures:	229,000	Mar 2024
Carryover Requested:	71,000	

Strategic Direction:	Homelessness - Fewer people living on streets with mental health and/or addictions						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	71,000	0	0	(71,000)	0	0	0

2024 Operating Request Details

Service Area: Community Development Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Climate Action Plan CARRYOVER

Justification:

Carryover is requested to fund the development of the Climate Resilient Kelowna Strategy, which was delayed because of internal staffing changes and key staff involvement in the emergency operations centre during the August wildfires. It is expected the strategy will be complete in early Q2 2024. Additionally, the budget includes funding for municipal heat pump and electric vehicle charging top up rebates, which are multi year projects with external ongoing funding. Therefore, the City's contribution amount will be exhausted when enough rebates have been issued.

2023 Budget:	266,100	Expected Completion:
2023 Expenditures:	144,700	Dec 2024
Carryover Requested:	121,400	

Strategic Direction: Climate & Environment - Reduce corporate and community GHG emissions

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	121,400	(121,400)	0	0	0	0	0

Service Area: Community Development Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Climate and Environment Review Recommendations CARRYOVER

Justification:

This work order (Climate and Environment Review Recommendations) covers multiple projects that were recommended to advance Council's Climate/Environment priority. Some projects have been completed (e.g. LiDAR supplement, Construction & Demolition Debris Study), some are in progress (e.g. Resilient roof space options analysis, climate lens tool), and others will be initiated in 2024 (e.g. strategy to monitor sensitive ecosystems, resources for resident climate action). Some of these initiatives were delayed because of internal staffing changes (i.e. creation of a new department responsible for oversight of the projects/programs) and external events such as staff involvement with the EOC during August wildfires. Some projects are also contingent on the completion of the Climate Resilient Kelowna Strategy, which is delayed by a few months.

2023 Budget:	390,000	Expected Completion:
2023 Expenditures:	120,100	Dec 2024
Carryover Requested:	269,900	

Strategic Direction: Climate & Environment - Enhanced climate emergency planning and response programs

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	269,900	(269,900)	0	0	0	0	0

2024 Operating Request Details

Service Area: Community Development Priority: 1 Reason: Scheduling Demands ONE-TIME

Title: Community Climate Action Implementation CARRYOVER

Justification:

Budget covers multiple initiatives that address Council's priority of reducing GHG emissions. Some initiatives were completed in 2023 (e.g. update community GHG emissions inventory), some are in progress (e.g. support Energy Step Code compliance and capacity building; Better Homes BC municipal top up program) and some will be initiated in 2024 (e.g. energy concierge pilot, public EV charging electrical feasibility assessment). Some of these initiatives were delayed because of internal staffing changes (i.e. creation of a new department responsible for oversight of the projects/programs) and external events such as staff involvement with the EOC during August wildfires. Some projects are also contingent on the completion of the Climate Resilient Kelowna Strategy, which is delayed by a few months.

2023 Budget:	240,000	Expected Completion:
2023 Expenditures:	28,900	Dec 2024
Carryover Requested:	211,100	

Strategic Direction: Climate & Environment - Reduce corporate and community GHG emissions

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	211,100	(211,100)	0	0	0	0	0

Service Area: Parking Priority: 1 Reason: Scheduling Demands ONE-TIME

Title: Curb Space Management Strategy - Development CARRYOVER

Justification:

Carryover is requested to allow for development of a curb space management strategy. Staff were unable to launch this project in 2023 due to internal resource limitations. This strategy will support the effective management of curb space to support mobility and access for people and goods, particularly within town centres. In recent years, demands for this space has continued to grow and broaden to accommodate new forms of mobility that require access.

2023 Budget:	40,000	Expected Completion:
2023 Expenditures:	0	Mar 2025
Carryover Requested:	40,000	

Strategic Direction: Transportation - More trips by alternative transportation modes

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	40,000	(40,000)	0	0	0	0	0

2024 Operating Request Details

Service Area:	Parking	Priority:	1	Reason:	External Event ONE-TIME
Title:	Parking Strategy - Capri-Landmark Area Plan Development				CARRYOVER

Justification:

Carryover of this budget will allow development of the Capri-Landmark area plan to continue in 2024. The Citywide Parking Strategy identified Capri-Landmark as a neighborhood that requires a detailed Parking Management Area Plan to deal with current and emerging/future issues. The initial collection of occupancy data began in fall 2020, however the project was slowed due to pandemic impacts on parking demand.

2023 Budget:	16,800	Expected Completion:	
2023 Expenditures:	0	Jun 2025	
Carryover Requested:	16,800		

Strategic Direction:	Transportation - More trips by alternative transportation modes						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	16,800	(16,800)	0	0	0	0	0

Service Area:	Partnerships Office	Priority:	1	Reason:	External Event ONE-TIME
Title:	Creative Hub - Phase 2 - Implementation				CARRYOVER

Justification:

Throughout 2023, future occupants of the Creative Hub continued their Phase two feasibility work on governance, fund development, and sustainability. This was led by a third-party consultant. This component of the work continues to progress into 2024 and is leveraged with a grant from the BC Arts Council. The detailed design and Class C costing of the fit-out component of the project has been delayed while the Development Permit Process is resolved.

2023 Budget:	82,800	Expected Completion:	
2023 Expenditures:	0	Dec 2024	
Carryover Requested:	82,800		

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	82,800	(82,800)	0	0	0	0	0

2024 Operating Request Details

Service Area:	Enabling Services	Priority: 1	Reason: External Event ONE-TIME
Title:	Provision of Shelter Services - Optimization of Physical Locations		CARRYOVER

Justification:

The City continues to engage in dialogues with different organizations and community groups to enhance the efficiency of shelter service delivery in a coordinated and strategic fashion. A request for carryover is made to sustain expenditures related to consulting and project management. This enables staff to explore various models for shelter sites and conduct a comprehensive review of how current shelter resources can be allocated to best address the needs of our community. The City continues to explore land acquisition opportunities to relocate shelter services in our community. In 2023 the City engaged in strategic negotiations with three separate land owners - some of which required additional budget for development feasibility.

2023 Budget:	38,100	Expected Completion:
2023 Expenditures:	17,100	Dec 2024
Carryover Requested:	21,000	

Strategic Direction:	Homelessness - Fewer people living on streets with mental health and/or addictions						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	21,000	(21,000)	0	0	0	0	0

Service Area:	Enabling Services	Priority: 1	Reason: Design Option ONE-TIME
Title:	Financial Planning System and Process Review		CARRYOVER

Justification:

Carryover is requested to continue budget process and system improvements. The review to replace the current excel and legacy based budget system with a robust financial planning software product was delayed in 2023 as the budget process and presentation were re-designed to include a move towards service-based budgeting. The project is now moving forward with a new financial planning system anticipated for 2025.

2023 Budget:	183,800	Expected Completion:
2023 Expenditures:	37,300	Dec 2025
Carryover Requested:	146,500	

Strategic Direction:	Active Financial Management - Enhance the budget process to be more proactive and agile						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	146,500	(146,500)	0	0	0	0	0

2024 Operating Request Details

Service Area: Enabling Services Priority: 1 Reason: Design Option ONE-TIME
 Title: Enhancement of Corporate Purchasing Card Program CARRYOVER

Justification:

Carryover is requested for ongoing improvements to the Corporate Purchasing Card Program. This project was substantially complete in 2023 but further work needs to be done to improve upon processes and ensure the program is kept efficient. A Consultant was engaged near end of 2023 to undertake this work and it will complete early in 2024

2023 Budget:	39,500	Expected Completion:
2023 Expenditures:	12,700	Dec 2024
Carryover Requested:	26,800	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	26,800	(26,800)	0	0	0	0	0

Service Area: Enabling Services Priority: 1 Reason: Design Option ONE-TIME
 Title: Social Disorder & Employee Safety Committee CARRYOVER

Justification:

The funds for the Social Disorder project are being carried over to action additional solutions that were gathered during the project's engagement phases to improve safety measures for frontline workers.

2023 Budget:	61,500	Expected Completion:
2023 Expenditures:	34,300	Dec 2024
Carryover Requested:	27,200	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	27,200	(27,200)	0	0	0	0	0

2024 Operating Request Details

Service Area: Enabling Services Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Diversity, Equity, and Inclusion Strategic Plan CARRYOVER

Justification:

The Diversity, Equity and Inclusion (DEI) strategic plan was initially approved through 2022 preliminary budget. There were 15 DEI actions identified for completion in 2023; due to resourcing 11 are in progress with two not yet started. A carryover is requested to complete the remaining items in 2024.

2023 Budget:	40,000	Expected Completion:
2023 Expenditures:	10,500	Dec 2024
Carryover Requested:	29,500	

Strategic Direction: Our People - Employees in all positions have more opportunities to improve their leadership

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	29,500	(29,500)	0	0	0	0	0

Service Area: Enabling Services Priority: 1 Reason: External Event
ONE-TIME

Title: Rick Hanson Building Improvements CARRYOVER

Justification:

Carryover is requested to complete the improvements for the Okanagan Heritage Museum and Parkinson Activity Center which is funded by the Rick Hansen Grant. The redesign and contract work will be completed in Q1, 2024. There were some delays with the contract work as a result of weather.

2023 Budget:	111,900	Expected Completion:
2023 Expenditures:	43,900	Mar 2024
Carryover Requested:	68,000	

Strategic Direction: Other - Supports Base Business

	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	68,000	(37,700)	0	(30,300)	0	0	0

2024 Operating Request Details

Service Area: Enabling Services Priority: 1 Reason: External Event
ONE-TIME

Title: Operational Assessment of Municipal Boating Facilities - Ph II CARRYOVER

Justification:

Managing the City's three primary boat launch facilities (Cook Rd, Water St, and Sutherland Park) has become progressively challenging due to the growing marine traffic on Okanagan Lake. The project's commencement in late summer/fall of 2021 involved initial tasks such as data collection, issue identification, and preliminary consultations with launch users. The Phase I report from third-party consultants was finalized in 2023, leading to the rescheduling of Phase II to 2024. The increasing demands on the facilities necessitate effective operation and management strategies to address the evolving challenges posed by heightened marine activity.

2023 Budget:	75,000	Expected Completion:
2023 Expenditures:	0	Dec 2024
Carryover Requested:	75,000	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	75,000	(75,000)	0	0	0	0	0

Service Area: Enabling Services Priority: 1 Reason: External Event
ONE-TIME

Title: H2O Adventure Fitness Centre Operating Model Review CARRYOVER

Justification:

The current management and operating agreement for H2O is set to expire December 2023. Based on the value for money review completed in 2022, a new agreement is being explored with the current operator. Project delays occurred in 2023 due to negotiating details and staff turnover. Carryover is requested to complete the next phase and will involve consulting support in the negotiation process with anticipated completion Q1, 2024.

2023 Budget:	45,500	Expected Completion:
2023 Expenditures:	26,200	Mar 2024
Carryover Requested:	19,300	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	19,300	(19,300)	0	0	0	0	0

2024 Operating Request Details

Service Area: Enabling Services Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Building Master Plan CARRYOVER

Justification:

Carryover is requested for consultancy work in association with the Strategic Facilities Masterplan. Preparatory precedent studies have been completed and building condition assessments continue. Staff are now in place and work will proceed in Q1 2024 and should be completed by Q4 2025.

2023 Budget:	250,000	Expected Completion:
2023 Expenditures:	600	Dec 2025
Carryover Requested:	249,400	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	249,400	(249,400)	0	0	0	0	0

Service Area: Enabling Services Priority: 1 Reason: External Event
ONE-TIME

Title: Community Health Centre Public Art CARRYOVER

Justification:

Carryover is requested to cover the legal fees for the associated statutory right of way which remains outstanding pending finalization from the external partner.

2023 Budget:	19,000	Expected Completion:
2023 Expenditures:	0	Dec 2024
Carryover Requested:	19,000	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	19,000	(9,400)	0	0	0	(9,600)	0

2024 Operating Request Details

Service Area: Enabling Services Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Future Buildings Planning CARRYOVER

Justification:

Carryover is requested to fund on-going preparatory building studies and condition assessments in support of the forthcoming Strategic Facilities Masterplan to commence in 2024. The work was not completed in 2023 due to insufficient staff resources. Staff are now in place and the Masterplan is progressing.

2023 Budget:	62,900	Expected Completion:
2023 Expenditures:	0	Jun 2025
Carryover Requested:	62,900	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	62,900	(62,900)	0	0	0	0	0

Service Area: Enabling Services Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Water Integration Long-Range Plan CARRYOVER

Justification:

Carryover is requested to be used in conjunction with the overall Kelowna Water Integration Plan budget to complete a number of water capital planning consultant studies to complete the Water Integration Plan. The work was not completed in 2023 as staff focused on the Water Security Plan. The City will continue working with the Improvement Districts and working on the final plans through 2024 with completion anticipated for Q2 2025.

2023 Budget:	183,400	Expected Completion:
2023 Expenditures:	0	Jun 2025
Carryover Requested:	183,400	

Strategic Direction:	Digital Transformation - Data is used to inform decision making						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	183,400	0	0	0	0	0	(183,400)

2024 Operating Request Details

Service Area: Enabling Services Priority: 1 Reason: External Event
ONE-TIME

Title: 20 Year Servicing Plan and DCC Bylaw Update CARRYOVER

Justification:

The updated Development Cost Charges Bylaw and 20-Year Servicing Plan was adopted by Council in 2022. An update is planned for 2024 to respond to construction inflation pressures and recently introduced legislation. These carryover funds from the previous update will be used for consulting support. This work was not completed in 2023 as staff were awaiting DCC legislative changes that were adopted by the Province in December, 2023.

2023 Budget:	100,700	Expected Completion: Dec 2024
2023 Expenditures:	13,400	
Carryover Requested:	87,300	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	87,300	(80,000)	0	0	0	0	(7,300)

Service Area: Enabling Services Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Capital Planning Process Review CARRYOVER

Justification:

An ongoing Value for Money Audit (VFM) is expected to be completed in Q1 of 2024 that will include recommendations for capital planning and delivery processes to increase the City's infrastructure delivery capacity. This budget will be used to support the recommended improvements. The work was not completed in 2023 so work would align with the recommendation from the VFM audit.

2023 Budget:	50,000	Expected Completion: Dec 2024
2023 Expenditures:	0	
Carryover Requested:	50,000	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	50,000	(50,000)	0	0	0	0	0

2024 Operating Request Details

Service Area: Enabling Services Priority: 1 Reason: Scheduling Demands
ONE-TIME

Title: Kelowna Integrated Water Asset Management CARRYOVER

Justification:

Carryover is requested to continue collecting and updating the asset information. The work was not completed in 2023 due to staffing challenges and priorities being shifted. A consultant has been retained and there is a commitment against the remaining funds to be completed in 2024. The remaining budget will be used to complete the outstanding inventories and support more informed decision-making.

2023 Budget:	34,600	Expected Completion:
2023 Expenditures:	0	Dec 2024
2023 Budget Not Required:	8,600	
Carryover Requested:	26,000	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	26,000	0	0	0	0	0	(26,000)

Service Area: Enabling Services Priority: 1 Reason: Council Approved
ONE-TIME

Title: Citizen Survey CARRYOVER

Justification:

A Council Resolution R904/17/11/06 directed staff to conduct the 2018 Citizen Survey in Fall 2018 to coincide with the new four-year Council term and that subsequent surveys be scheduled every two years. These funds will contribute to ongoing funding in 2024 to complete the project and support data-driven decision making for council priorities.

2023 Budget:	15,000	Expected Completion:
2023 Expenditures:	0	Dec 2024
Carryover Requested:	15,000	

Strategic Direction:	Other - Supports Base Business						
	Amount	Reserve	Borrow	Grant	Other	Revenue	Utility
2024	15,000	(15,000)	0	0	0	0	0

A winter scene of a marina with snow-covered boats and buildings in the background. The image is partially obscured by a large blue triangle in the top right corner and a red and yellow triangle in the top left corner. The text 'CAPITAL BUDGET' is overlaid on the blue triangle.

▶▶ CAPITAL
BUDGET

2024 Capital Requests

Carryover Budget

Capital Budget Summary

Page	Type	Description	Amount	Reserve	Borrow	Grant	Other	Utility Reason
Real Estate & Parking Capital								
439	Renew	Property Acquisition - 1951 Cross Road	58,500	(58,500)	0	0	0	0 EXT EVENT
		L1 - General Land	58,500	(58,500)	0	0	0	0
439	Renew	Downtown Parkades - Major Maintenance	285,800	(285,800)	0	0	0	0 EXT EVENT
440	New	Electric Vehicle Infrastructure and Strategic Initiatives	310,000	(310,000)	0	0	0	0 WAITGRANT
440	Renew	Parking Equipment and Facilities	194,100	(194,100)	0	0	0	0 EXT EVENT
		L3 - Parking Infrastructure	789,900	(789,900)	0	0	0	0
Cost Center Total			848,400	(848,400)	0	0	0	0

Building Capital

~	Growth	Mission Recreation Park, Capital News Centre - Expansion	774,800	(774,800)	0	0	0	0 MULTIYEAR
~	Renew	Apple Bowl Improvements	250,000	(250,000)	0	0	0	0 MULTIYEAR
441	Renew	H2O Boiler Replacement	244,700	(244,700)	0	0	0	0 EXT EVENT
~	Renew	Island Stage Rejuvenation	1,249,800	(250,000)	0	(999,800)	0	0 MULTIYEAR
~	Renew	Parkinson Recreation Centre - Building Replacement Design	1,967,100	(1,967,100)	0	0	0	0 MULTIYEAR
441	Renew	Rotary Beach Park Washroom	40,400	(40,400)	0	0	0	0 SCHED
		B1 - Parks and Recreation Buildings	4,526,800	(3,527,000)	0	(999,800)	0	0
442	Renew	Library Chiller and Boiler Replacement	18,700	(18,700)	0	0	0	0 DESIGNOPT
		B2 - Community and Cultural Buildings	18,700	(18,700)	0	0	0	0
~	Growth	City Hall - Human Resources Offices Renovations	49,100	(49,100)	0	0	0	0 MULTIYEAR
442	Renew	City Hall - Envelope Renewal, Study and Design	120,700	(120,700)	0	0	0	0 SCHED
443	Renew	City Hall - Level 1 Meeting Room Suite	129,100	(129,100)	0	0	0	0 EXT EVENT
443	Growth	North Glenmore Fire hall No.5 - Design	823,300	(823,300)	0	0	0	0 EXT EVENT
444	Growth	Rutland Community Policing Office	95,200	(95,200)	0	0	0	0 SCHED
~	Renew	City Hall Improvement - Council and Storage Renovation	15,100	(15,100)	0	0	0	0 MULTIYEAR
		B3 - Civic/Protective Service Buildings	1,232,500	(1,232,500)	0	0	0	0
444	Renew	City Yards - Female Changeroom Upgrades	52,300	(52,300)	0	0	0	0 SCHED
		B4 - Transportation and Public Works Buildings	52,300	(52,300)	0	0	0	0
~	Renew	Capital Opportunities & Partnership Program	945,100	(945,100)	0	0	0	0 PROGRAM
		B6 - Capital Opportunities and Partnerships	945,100	(945,100)	0	0	0	0
445	Renew	Building Systems Automation & Performance Optimization	25,900	(25,900)	0	0	0	0 EXT EVENT
~	Renew	Facility Energy Modernization Renewal	72,500	(72,500)	0	0	0	0 PROGRAM
~	Renew	General Building Infrastructure Renewal Program	5,540,300	(5,540,300)	0	0	0	0 PROGRAM
445	Renew	Kelowna Community Theatre Improvements	39,700	(39,700)	0	0	0	0 EXT EVENT
446	Renew	Kelowna Community Theatre Renewal	53,800	(53,800)	0	0	0	0 EXT EVENT
446	Renew	Water Street Boat Launch Renewal	546,000	(546,000)	0	0	0	0 EXT EVENT
447	Renew	Yards Chemical Storage	209,900	(209,900)	0	0	0	0 DESIGNOPT
		B7 - Renewal, Rehabilitation & Infra.	6,488,100	(6,488,100)	0	0	0	0
Cost Center Total			13,263,500	(12,263,700)	0	(999,800)	0	0

Parks Capital

~	Renew	Parkland Acquisition	350,500	(350,500)	0	0	0	0 PROGRAM
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		P1 - DCC Parkland Acquisition	350,500	(350,500)	0	0	0	0
447	Renew	Ballou Park (DCC)	17,400	(17,400)	0	0	0	0 EXT EVENT
448	Renew	Burne Park (DCC) - Design	116,000	(116,000)	0	0	0	0 EXT EVENT
448	Renew	Tower Ranch Park #1 (DCC)	61,800	(61,800)	0	0	0	0 EXT EVENT
		P3 - Neighbourhood Park Development	195,200	(195,200)	0	0	0	0
~	Growth	DeHart Park (DCC)	10,140,100	(10,140,100)	0	0	0	0 MULTIYEAR
449	Renew	Kelowna's Newest Waterfront Park (DCC) - Phase 1	1,908,800	(1,856,000)	0	(52,800)	0	0 EXT EVENT
449	Renew	Strathcona Park	21,900	(21,900)	0	0	0	0 EXT EVENT
		P4 - Community Park Development	12,070,800	(12,018,000)	0	(52,800)	0	0
~	Growth	Glenmore Recreation Park (DCC) - Phase 3	6,972,300	(6,972,300)	0	0	0	0 MULTIYEAR
~	Renew	Mission Recreation - Softball Diamonds (DCC)	2,634,500	(2,634,500)	0	0	0	0 MULTIYEAR
		P5 - Recreation Park Development	9,606,800	(9,606,800)	0	0	0	0
450	Renew	City Park - Improvements, Waterfront Promenade Phase 3	129,000	(129,000)	0	0	0	0 EXT EVENT
~	Renew	City Park, Phase 2 - Design & Construction	829,000	(829,000)	0	0	0	0 MULTIYEAR
~	Renew	Kelowna's Newest Waterfront Park (DCC) - Phase 2	151,300	(151,300)	0	0	0	0 MULTIYEAR
~	Renew	Kerry Park - Future Phases (DCC)	454,700	(454,700)	0	0	0	0 MULTIYEAR
		P6 - City-wide Park Development	1,564,000	(1,564,000)	0	0	0	0
~	New	Mill Creek Linear Park	1,532,000	(1,532,000)	0	0	0	0 MULTIYEAR
~	Renew	Knox Mountain Park - Improvements	54,800	(54,800)	0	0	0	0 PROGRAM
450	Renew	Shoreline Restoration - Flood Damage	197,400	(197,400)	0	0	0	0 EXT EVENT
		P7 - Linear/Natural Area Park Development	1,784,200	(1,784,200)	0	0	0	0
451	Growth	Modular park washroom unit	59,200	(59,200)	0	0	0	0 DESIGNOPT
451	Renew	Park Infrastructure Renewal	49,400	(49,400)	0	0	0	0 SCHED
452	Renew	Sport Courts/Water Parks/Skate Parks Renewal & Replacements	127,000	(127,000)	0	0	0	0 SCHED
		P8 - Renewal, Rehabilitation & Infra	235,600	(235,600)	0	0	0	0
~	Renew	1450 Steele Rd Park Development Costs	198,600	(198,600)	0	0	0	0 MULTIYEAR
452	Renew	Art Walk - Extension from Doyle to Queensway	1,031,500	(1,031,500)	0	0	0	0 EXT EVENT
		P10 - Urban Streetscape, Centres Dev, Renewal	1,230,100	(1,230,100)	0	0	0	0
	Cost Center Total		27,037,200	(26,984,400)	0	(52,800)	0	0

Transportation Capital

453	Growth	Benvoulin Turn Lanes DCC (Casorso - KLO)	39,900	(39,900)	0	0	0	0 SCHED
453	Growth	Burtch 3 DCC (Glenmore - Springfield)	223,000	(223,000)	0	0	0	0 DESIGNOPT
454	Growth	Casorso 1 Roundabouts (Swamp - Benvoulin)	49,000	(49,000)	0	0	0	0 SCHED
454	Growth	Commonwealth Rd (Hwy 97 - Jim Bailey)	465,800	(465,800)	0	0	0	0 SCHED
455	Growth	Frost 1 DCC (Killdeer - Chute Lake)	307,900	(307,900)	0	0	0	0 DESIGNOPT
455	Growth	Hollywood 7 (Sexsmith - Appaloosa) Improvements	1,769,400	(1,769,400)	0	0	0	0 EXT EVENT
456	Growth	Lakeshore 5 DCC (Swordy - Barrera), Road	46,900	(46,900)	0	0	0	0 DESIGNOPT
~	Growth	Major Intersection Capacity Improvements DCC	115,900	(115,900)	0	0	0	0 PROGRAM
456	Growth	McCulloch Area DCC (KLO/Hall/Spiers)	335,800	(335,800)	0	0	0	0 DESIGNOPT
~	Growth	Richter 1 DCC (Sutherland - KLO)	200,000	(200,000)	0	0	0	0 MULTIYEAR
~	Growth	Road Safety Improvements DCC	89,900	(89,900)	0	0	0	0 PROGRAM

457	Growth	Stewart 3 DCC (Crawford-Swamp), Road	3,931,300	(3,931,300)	0	0	0	0	DESIGNOPT
~	Growth	Sutherland 3 DCC (Mill Creek - Spall)	1,615,600	(1,615,600)	0	0	0	0	MULTIYEAR
T1 - DCC Roads			9,190,400	(9,190,400)	0	0	0	0	0
457	Growth	Abbott DCC (Cedar - Gyro), ATC	214,000	(214,000)	0	0	0	0	DESIGNOPT
~	Growth	Bertram 1 DCC (Sutherland - Cawston), ATC	189,200	(189,200)	0	0	0	0	MULTIYEAR
458	Growth	Casorso 3 DCC	539,200	(539,200)	0	0	0	0	EXT EVENT
~	Growth	Clement 2 DCC (Spall - Hwy33) Design	1,171,500	(571,500)	0	(600,000)	0	0	MULTIYEAR
~	Growth	Dilworth DCC Active Transportation Corridor	104,600	(104,600)	0	0	0	0	MULTIYEAR
458	Growth	Ethel 6 AT (Clement - Cawston)	83,900	(83,900)	0	0	0	0	SCHED
459	Growth	Glenmore 3 DCC (Clement - High) AT	31,200	(31,200)	0	0	0	0	DESIGNOPT
~	Growth	Glenmore 4 DCC (Kane - South Yates), ATC	773,800	(773,800)	0	0	0	0	MULTIYEAR
459	Growth	Houghton 1 DCC (Nickel - Rails with Trails), ATC	25,000	(25,000)	0	0	0	0	SCHED
460	Growth	Houghton 2 DCC (Hollywood Rd - Rutland Rd), ATC	139,800	(139,800)	0	0	0	0	SCHED
460	Growth	Rails with Trails to Greenway ATC	11,900	(11,900)	0	0	0	0	DESIGNOPT
461	Growth	Sutherland 1 DCC (Gordon - Burtch), ATC	1,616,300	(1,616,300)	0	0	0	0	EXT EVENT
461	Growth	Sutherland 2 DCC (Lake - Gordon), ATC	977,600	(977,600)	0	0	0	0	EXT EVENT
T2 - DCC Roads - Active Transportation			5,878,000	(5,278,000)	0	(600,000)	0	0	0
~	Growth	Local Street Urbanization Program	483,300	(483,300)	0	0	0	0	MULTIYEAR
462	Renew	City of Kelowna Highway Signage	94,000	0	0	(94,000)	0	0	SCHED
~	Renew	Deferred Revenue Projects	1,354,500	(207,900)	0	0	(1,146,600)	0	PROGRAM
~	Renew	Highway Median & Ditches	750,000	(750,000)	0	0	0	0	PROGRAM
T3 - Non-DCC Roads			2,681,800	(1,441,200)	0	(94,000)	(1,146,600)	0	0
~	Renew	Bridge Rehabilitation	327,900	(327,900)	0	0	0	0	PROGRAM
~	Renew	KLO Rd Mission Creek Bridge Replacement	159,600	(159,600)	0	0	0	0	MULTIYEAR
~	Renew	Roads Resurfacing	598,800	(598,800)	0	0	0	0	PROGRAM
~	Renew	Sidewalk and Bikeway Renewal	65,500	(65,500)	0	0	0	0	PROGRAM
~	Renew	Street Light Renewal	127,100	(127,100)	0	0	0	0	PROGRAM
T4 - Transportation System Renewal			1,278,900	(1,278,900)	0	0	0	0	0
462	Growth	Abbott DCC (Rose Ave - Cedar Ave) Protected Bike Lane Project	167,300	(167,300)	0	0	0	0	SCHED
463	Growth	Hwy 97 Right Turn Lane to Pandosy	412,600	(412,600)	0	0	0	0	EXT EVENT
~	New	Active Transportation Corridor	632,300	(632,300)	0	0	0	0	PROGRAM
~	New	Bluebird Beach Safety Improvements	120,000	(120,000)	0	0	0	0	MULTIYEAR
463	New	Okanagan Rail Trail	99,900	(5,100)	0	(94,800)	0	0	EXT EVENT
T5 - Bicycle Network			1,432,100	(1,337,300)	0	(94,800)	0	0	0
~	Growth	Hwy 97 Pedestrian Overpass	10,928,600	(10,928,600)	0	0	0	0	MULTIYEAR
~	New	Sidewalk Network Expansion	619,700	(619,700)	0	0	0	0	PROGRAM
T6 - Sidewalk Network			11,548,300	(11,548,300)	0	0	0	0	0
~	New	Crosswalk Safety - Signals and Flashers	11,900	(11,900)	0	0	0	0	PROGRAM
~	New	Safe Routes to School Program	68,100	(68,100)	0	0	0	0	PROGRAM
~	New	Traffic Calming	173,000	(173,000)	0	0	0	0	PROGRAM
464	New	Traffic Signal - Spall at Springfield	114,800	(114,800)	0	0	0	0	SCHED
T7 - Safety and Operational Improvements			367,800	(367,800)	0	0	0	0	0
~	Growth	Traffic Signals and Roundabouts DCC	1,003,900	(1,003,900)	0	0	0	0	PROGRAM
T8 - Traffic Control Infrastructure			1,003,900	(1,003,900)	0	0	0	0	0
464	Growth	Okanagan College Exchange Capacity Expansion	1,225,100	(245,000)	0	0	(980,100)	0	EXT EVENT
~	Growth	Rutland Park & Ride, Mobility Hub, Operations facility	275,900	(275,900)	0	0	0	0	MULTIYEAR
~	New	Transit - Land Acquisition	231,700	(231,700)	0	0	0	0	PROGRAM
T9 - Transit Facilities			1,732,700	(752,600)	0	0	(980,100)	0	0
Cost Center Total			35,113,900	(32,198,400)	0	(788,800)	(2,126,700)	0	0

Solid Waste Capital

465	New	Electrical Supply Upgrades	1,378,400	(1,378,400)	0	0	0	0	EXT EVENT
465	Growth	General Site Works and Investigations	321,100	(321,100)	0	0	0	0	SCHED
466	New	Landfill - Electric Equipment Charging Station	33,800	(33,800)	0	0	0	0	EXT EVENT
466	New	Landfill Liner Design and Construction	1,469,700	(1,469,700)	0	0	0	0	SCHED
467	Growth	Landfill Site Preparation	1,550,000	(1,550,000)	0	0	0	0	EXT EVENT
~	Renew	Wildfire Recovery - Landfill	1,400,000	(1,400,000)	0	0	0	0	MULTIYEAR
SW2 - Site Improvement			6,153,000	(6,153,000)	0	0	0	0	
~	Growth	Landfill Gas & Leachate Recirculation Laterals	59,700	(59,700)	0	0	0	0	PROGRAM
SW3 - Gas Management			59,700	(59,700)	0	0	0	0	
467	New	Odour Control and Leachate Treatment	99,700	(99,700)	0	0	0	0	EXT EVENT
SW4 - Leachate Management			99,700	(99,700)	0	0	0	0	
468	Renew	Surface Water Bypass	394,700	(394,700)	0	0	0	0	DESIGNOPT
468	Renew	Wet Well Relocation	444,500	(444,500)	0	0	0	0	SCHED
SW5 - Drainage & Groundwater Management			839,200	(839,200)	0	0	0	0	
469	Growth	Commonage Pavement Repairs	43,400	0	0	0	(28,600)	(14,800)	SCHED
SW6 - Recycling & Waste Management			43,400	0	0	0	(28,600)	(14,800)	
~	Growth	Stockpiles and Reprocessing Areas Relocation	1,412,600	(1,412,600)	0	0	0	0	PROGRAM
469	New	Mechanical Shop Expansion - Equipment Storage Bay	395,200	(395,200)	0	0	0	0	DESIGNOPT
SW7 - Landfill Area Development			1,807,800	(1,807,800)	0	0	0	0	
Cost Center Total			9,002,800	(8,959,400)	0	0	(28,600)	(14,800)	

Storm Drainage Capital

~	New	Mill Creek Flood Protection	6,750,400	(4,025,900)	0	(2,724,500)	0	0	MULTIYEAR
470	Renew	Knox Mountain Geotechnical Engineering	236,000	(213,600)	0	0	0	(22,400)	DESIGNOPT
D1 - Hydraulic Upgrading Program			6,986,400	(4,239,500)	0	(2,724,500)	0	(22,400)	
~	New	Containment Devices	21,700	(21,700)	0	0	0	0	PROGRAM
D2 - Storm Drainage Quality Program			21,700	(21,700)	0	0	0	0	
470	Renew	Storm Drainage Asset Renewal Projects	204,100	(179,100)	0	0	0	(25,000)	SCHED
~	Renew	Stormwater Pond Asset Renewal Program	162,900	(162,900)	0	0	0	0	PROGRAM
D3 - Storm Water Renewal			367,000	(342,000)	0	0	0	(25,000)	
Cost Center Total			7,375,100	(4,603,200)	0	(2,724,500)	0	(47,400)	

Information Services Capital

471	Renew	Asset Management System	11,200	(7,400)	0	0	0	(3,800)	SCHED
471	Renew	Major Systems Projects - Bylaw Request System	126,200	(126,200)	0	0	0	0	EXT EVENT
472	Renew	Major Systems Projects - Corporate Initiatives	37,800	(37,800)	0	0	0	0	SCHED
472	Renew	Major Systems Projects - Land Management System	29,800	(29,800)	0	0	0	0	EXT EVENT
473	Renew	Major Systems Projects - Website Compliance	124,800	(124,800)	0	0	0	0	SCHED
473	Renew	Major Systems Projects - Planning and Permitting	378,600	(378,600)	0	0	0	0	EXT EVENT
474	New	Records and Information Management System	513,400	(513,400)	0	0	0	0	DESIGNOPT
I3 - Major System Projects			1,221,800	(1,218,000)	0	0	0	(3,800)	
474	New	Network as a Service	622,100	(622,100)	0	0	0	0	EXT EVENT
I4 - Communications Systems			622,100	(622,100)	0	0	0	0	
Cost Center Total			1,843,900	(1,840,100)	0	0	0	(3,800)	

Vehicle & Mobile Equipment Capital

475	Renew	Equipment and Vehicle Replacement	5,464,300	(5,277,700)	0	(12,000)	0	(174,600)	SCHED
V2 - Vehicle / Equipment Renewal			5,464,300	(5,277,700)	0	(12,000)	0	(174,600)	
Cost Center Total			5,464,300	(5,277,700)	0	(12,000)	0	(174,600)	

Fire Capital

~	Renew	Fire Vehicle and Equipment Renewal	2,450,000	(2,450,000)	0	0	0	0	MULTIYEAR
F1 - Vehicle / Equipment Renewal			2,450,000	(2,450,000)	0	0	0	0	
~	Renew	Dispatch ROIP Equipment	32,700	(32,700)	0	0	0	0	MULTIYEAR
475	Renew	Fire Communications Equipment Renewal	2,810,000	0	0	(2,810,000)	0	0	EXT EVENT
F3 - Communications Systems			2,842,700	(32,700)	0	(2,810,000)	0	0	
Cost Center Total			5,292,700	(2,482,700)	0	(2,810,000)	0	0	

Airport Capital

476	Renew	Airport - Ski Racks	11,800	(11,800)	0	0	0	0	EXT EVENT
476	New	Airport - Taxiway and Utilities Construction	390,000	(390,000)	0	0	0	0	DESIGNOPT
477	Growth	Airport Airside Land Development	46,000	(46,000)	0	0	0	0	EXT EVENT
A1 - Airside			447,800	(447,800)	0	0	0	0	
~	Growth	Airport - Hotel Development	4,508,200	(4,508,200)	0	0	0	0	MULTIYEAR
A2 - Groundside			4,508,200	(4,508,200)	0	0	0	0	
~	Growth	Airport - Carbon Neutral Initiatives	6,200	(6,200)	0	0	0	0	EXT EVENT
477	Renew	Airport - Combined Operations Building Refurbishment	440,000	(440,000)	0	0	0	0	SCHED
478	Renew	Airport - Common Use Counter Expansion	510,000	(510,000)	0	0	0	0	DESIGNOPT
478	Renew	Airport Air Terminal Building Capital Replacement and Improvement	975,000	(975,000)	0	0	0	0	EXT EVENT
479	Renew	Airport Small Capital Projects	13,600	(13,600)	0	0	0	0	EXT EVENT
479	Renew	Airport Technology Replacements	200,800	(200,800)	0	0	0	0	EXT EVENT
A3 - Terminal			2,145,600	(2,145,600)	0	0	0	0	
~	Growth	Soaring Beyond 2.5 Million Passengers AIF Program	123,063,700	(116,270,100)	0	(6,793,600)	0	0	MULTIYEAR
~	Renew	Airport - Arrivals carousels capacity upgrades and belts	8,900	(8,900)	0	0	0	0	DESIGNOPT
480	Renew	Airport Passenger Boarding Bridge Upgrades	183,200	(183,200)	0	0	0	0	EXT EVENT
A4 - AIF			123,255,800	(116,462,200)	0	(6,793,600)	0	0	
Cost Center Total			130,357,400	(123,563,800)	0	(6,793,600)	0	0	

Water Capital

480	Growth	Poplar Point to Dilworth Mountain Transmission Upgrade Design	749,500	(749,500)	0	0	0	0	SCHED
~	New	Royal View Transmission Mainline - Knox to Gordon	562,800	(562,800)	0	0	0	0	MULTIYEAR
W1 - DCC Pipes (Mains)			1,312,300	(1,312,300)	0	0	0	0	
481	New	Summit Reservoir DCC	149,800	(149,800)	0	0	0	0	DESIGNOPT
W4 - DCC Reservoirs & Filling Stations			149,800	(149,800)	0	0	0	0	
481	Renew	Skyline PS - Station Upgrade Safety Issues	125,000	(125,000)	0	0	0	0	EXT EVENT
~	Renew	Water Meter Replacement Program	812,900	(812,900)	0	0	0	0	MULTIYEAR
~	Renew	Water Network and Facility Renewal	608,000	(608,000)	0	0	0	0	PROGRAM
W6 - Network and Facility Renewal			1,545,900	(1,545,900)	0	0	0	0	
482	Renew	Chemical Storage Tank Replacement - Kettle Valley UV Facility	12,700	(12,700)	0	0	0	0	EXT EVENT
482	Growth	Kettle Valley Reservoir Upgrade	59,800	(59,800)	0	0	0	0	EXT EVENT
483	Growth	Osprey Ave Water Main Replacement	16,200	(16,200)	0	0	0	0	EXT EVENT
483	New	Snow Runoff Hydrology	50,000	(50,000)	0	0	0	0	EXT EVENT
484	Growth	South End Water Upgrades	58,600	(58,600)	0	0	0	0	EXT EVENT
~	Renew	Fireflow Upgrades	88,500	(88,500)	0	0	0	0	PROGRAM
~	Renew	Kelowna Water Integration Planning & Design	300,000	(300,000)	0	0	0	0	MULTIYEAR

~	Renew	Water Supply Major Equipment Renewal Program	120,000	(120,000)	0	0	0	0	PROGRAM
		W7 - Network and Facility Improvements	705,800	(705,800)	0	0	0	0	0
484	Renew	Irrigation System Upgrades	16,800	(16,800)	0	0	0	0	SCHED
485	New	Non Potable System Capital Plan	146,900	(146,900)	0	0	0	0	DESIGNOPT
485	Renew	Pressure Reducing Valve Upgrades	490,800	(490,800)	0	0	0	0	DESIGNOPT
~	Renew	Dam Repair Program	3,511,200	(519,700)	0	(2,991,500)	0	0	PROGRAM
		W8 - Irrigation Network Improvements	4,165,700	(1,174,200)	0	(2,991,500)	0	0	0
~	Growth	Offsite & Oversize - Water	540,500	(540,500)	0	0	0	0	PROGRAM
		WW5 - Network and Facility Renewal	540,500	(540,500)	0	0	0	0	0
	Cost Center Total		8,420,000	(5,428,500)	0	(2,991,500)	0	0	0

Wastewater Capital

486	Growth	Glenmore Connection - Glenmore Rd from Cross Rd to Scenic Rd	169,500	(169,500)	0	0	0	0	DESIGNOPT
~	Growth	Lakeshore Trunk - (Swordy - Barrera)	193,000	(193,000)	0	0	0	0	MULTIYEAR
		WW1 - DCC Pipes (Mains)	362,500	(362,500)	0	0	0	0	0
~	Renew	Water St Lift Station	2,859,100	(2,859,100)	0	0	0	0	MULTIYEAR
		WW2 - DCC Lift Stations	2,859,100	(2,859,100)	0	0	0	0	0
486	Renew	Biosolids Management Site Development and Preliminary Design	360,100	(360,100)	0	0	0	0	DESIGNOPT
		WW3 - DCC Wastewater Treatment Facilities	360,100	(360,100)	0	0	0	0	0
487	New	BCTTP Transformer Replacement	551,600	(116,600)	0	0	(435,000)	0	DESIGNOPT
~	Renew	Burtch Trunk	2,366,600	(2,366,600)	0	0	0	0	MULTIYEAR
~	Renew	Renewal - Wastewater Mains and Facilities	2,457,600	(2,457,600)	0	0	0	0	PROGRAM
487	Renew	Sewer Lift Station SCADA Integration	211,300	(211,300)	0	0	0	0	SCHED
~	Renew	Wastewater Lift Station Renewal	604,000	(604,000)	0	0	0	0	PROGRAM
		WW5 - Network and Facility Renewal	6,191,100	(5,756,100)	0	0	(435,000)	0	0
~	Growth	Rutland Centre (SCA 22) Sewer Connection Project	14,245,300	(6,995,300)	0	(4,850,000)	0	(2,400,000)	MULTIYEAR
488	New	Air Filtration Commonage Mix Building	108,300	(72,100)	0	0	(36,200)	0	DESIGNOPT
488	New	Beaver Lake Service Area Wastewater	920,900	(920,900)	0	0	0	0	DESIGNOPT
~	New	Wastewater Treatment Odour Control Media Replacement	821,100	(821,100)	0	0	0	0	MULTIYEAR
489	Renew	Rose Ave Lift Station Odour Control System	42,600	(42,600)	0	0	0	0	EXT EVENT
		WW6 - Network and Facility Improvements	16,138,200	(8,852,000)	0	(4,850,000)	(36,200)	(2,400,000)	0
	Cost Center Total		25,911,000	(18,189,800)	0	(4,850,000)	(471,200)	(2,400,000)	0
Total			269,930,200	(242,640,100)	0	(22,023,000)	(2,626,500)	(2,640,600)	0

~ denotes request details not included in carryover volume

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Real Estate and Parking Capital 10 Yr Cap Plan Ref: Not included L1
 Title: Property Acquisition - 1951 Cross Road CARRYOVER

Justification:

Requesting carryover for costs related to demolition, initially part of acquisition expenses.
 Due to the housing shortage, the on-site home intended for demolition was retained for residential rental in 2023.
 Demolition will proceed in 2024 in line with the timing associated with the redevelopment of the site.

2023 Budget: 58,500 Expected Completion: Dec 2024
 2023 Expenditures: 0
 Carryover Requested: 58,500

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
58,500	(58,500)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Real Estate and Parking Capital 10 Yr Cap Plan Ref: Not included L3
 Title: Downtown Parkades - Major Maintenance CARRYOVER

Justification:

Requesting carryover for the continuum of ongoing facility renewal projects in 2024, hindered by budget constraints and contractor availability (resourcing). Carryover budget is essential for maximizing asset life expectancy, work at Chapman and Library Parkades involves building envelope, waterproofing, coating, and snow chute feasibility.

2023 Budget: 439,400 Expected Completion: Dec 2024
 2023 Expenditures: 153,600
 Carryover Requested: 285,800

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
285,800	(285,800)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Awaiting Grant
 Cost Center: Real Estate and Parking Capital 10 Yr Cap Plan Ref: Not included L3
 Title: Electric Vehicle Infrastructure and Strategic Initiatives CARRYOVER

Justification:

Carryover of this budget is requested, firstly to secure the City share of funding in support of a 2022 grant application for installation of several Level 2 charging stations and required infrastructure, a decision on this grant is believed to be imminent. Secondly, complete public EV charging station installation projects currently being evaluated or under construction, such as the Pandosy Parking Lot in South Pandosy. Lastly, some stations/equipment ordered have not yet been received due to lengthy lead times from the supplier.

2023 Budget: 457,500 Expected Completion: Dec 2024
 2023 Expenditures: 147,500
 Carryover Requested: 310,000

Strategic Direction: Climate & Environment - Reduce corporate and community GHG emissions

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
310,000	(310,000)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Real Estate and Parking Capital 10 Yr Cap Plan Ref: Not included L3
 Title: Parking Equipment and Facilities CARRYOVER

Justification:

Carryover is requested to support the ongoing renewal of parking infrastructure by replacing equipment that has reached end of life. This includes the renewal of parking meters, pay stations, enforcement equipment, and security cameras. This budget was not fully utilized in 2023 due to delays in obtaining equipment from vendors, caused by changes in technology.

2023 Budget: 470,200 Expected Completion: Dec 2024
 2023 Expenditures: 276,100
 Carryover Requested: 194,100

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
194,100	(194,100)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Building Capital 10 Yr Cap Plan Ref: Not included B1
 Title: H2O Boiler Replacement CARRYOVER

Justification:

A carryover is requested to complete the replacement of a boiler at the H2O facility. These boilers provide heat to the pools, heat to the building HVAC system and are critical to the facility. Work was delayed as a result of back ordered equipment. Project has been awarded and construction will take place in early 2024. Anticipated completion Q2 2024.

2023 Budget: 294,900 Expected Completion: Jun 2024
 2023 Expenditures: 50,200
 Carryover Requested: 244,700

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
244,700	(244,700)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Building Capital 10 Yr Cap Plan Ref: 2023 B1 - \$911K
 Title: Rotary Beach Park Washroom CARRYOVER

Justification:

A carryover is requested for the design of a new washroom and change rooms at Rotary Beach Park. Design work has been delayed because of staff shortages, with most of the resources being dedicated to the Building a Stronger Kelowna portfolio and other more urgent priorities. Staff are now in place and this work will start in Q1 2024 and is expected to be completed by Q3.

2023 Budget: 42,200 Expected Completion: Sep 2024
 2023 Expenditures: 1,800
 Carryover Requested: 40,400

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
40,400	(40,400)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Building Capital 10 Yr Cap Plan Ref: Not included B2
 Title: Library Chiller and Boiler Replacement CARRYOVER

Justification:

The Library chiller and boiler upgrades were substantially complete in Q4 of 2021. Ongoing optimization through a consulting assignment of the control systems is underway to integrate the new heating and cooling equipment with the facility. City staff and consultants are required to see the systems in place, function and cycle a number of times to complete the work based on seasonal cycles. Anticipated completion Q2 2024.

2023 Budget: 19,000 Expected Completion: Jun 2024
 2023 Expenditures: 300
 Carryover Requested: 18,700

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
18,700	(18,700)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Building Capital 10 Yr Cap Plan Ref: Not included B3
 Title: City Hall - Envelope Renewal, Study and Design CARRYOVER

Justification:

City Hall is one of the highest energy users within the municipal buildings portfolio. Carryover is requested to continue the design development for the envelope and energy improvements at City Hall. Design work did not proceed in 2023 as intended due to vacant staff positions remaining unfilled. This work has the potential to yield substantial energy savings in the future, and reduce both cost and greenhouse gas emission reductions. The work is in preparation for the Envelope Renewal construction project identified in the ten-year Capital plan for 2025 & 2026.

2023 Budget: 120,800 Expected Completion: Sep 2026
 2023 Expenditures: 100
 Carryover Requested: 120,700

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
120,700	(120,700)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Building Capital 10 Yr Cap Plan Ref: 2021 B3 - \$4.685M
 Title: City Hall - Level 1 Meeting Room Suite CARRYOVER

Justification:

Carryover is requested to honour ongoing relationship building with First Nations elders. In the spirit of reconciliation and recognizing the living history of our region, the new meeting room suite at City Hall are proposed to be given First Nations names, with artwork and decor to honour these names. This project requires close collaboration with First Nations Communities, but was delayed due to personal circumstances for the key participants. The work is currently in the design stage, and expected to be complete by Q3 2024.

2023 Budget: 135,000 Expected Completion: Sep 2024
 2023 Expenditures: 5,900
 Carryover Requested: 129,100

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
129,100	(129,100)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Building Capital 10 Yr Cap Plan Ref: 2023 B3 - \$866k
 Title: North Glenmore Fire hall No.5 - Design CARRYOVER

Justification:

A carryover is requested to complete the design work for the North Glenmore Fire Hall 5 in order to maintain adequate fire coverage for the area. Misinformation on the ALR designation of the original selected site created a delay until a revised site was identified. Additional budget for construction is identified in 2024, 2025 & 2026.

2023 Budget: 866,600 Expected Completion: Dec 2026
 2023 Expenditures: 43,300
 Carryover Requested: 823,300

Strategic Direction: Crime & Safety - Public safety resources keep pace with growth

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
823,300	(823,300)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Building Capital 10 Yr Cap Plan Ref: 2023 B3 - \$95k
 Title: Rutland Community Policing Office Expansion - Design CARRYOVER

Justification:

A carryover is requested for the scoping and design of the expansion of the Rutland Community Policing Office. Design work has not proceeded due to lack of staff resources, with the majority of resources being focused on the Building a Stronger Kelowna portfolio and other higher priorities. Staff are now in place and this work will proceed in Q1 2024 and should be completed by Q4 2024.

2023 Budget:	95,200	Expected Completion: Dec 2024
2023 Expenditures:	0	
Carryover Requested:	95,200	

Strategic Direction: Crime & Safety - Public safety resources keep pace with growth

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
95,200	(95,200)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Building Capital 10 Yr Cap Plan Ref: Not included B4
 Title: City Yards - Female Changeroom Upgrades CARRYOVER

Justification:

A carryover is requested to complete the remodel of the overcrowded female changerroom facilities at the City Yards facility due to an increase in female staff. Unforeseen emergency work delayed the project, but the majority of the work will be completed before year end, with minor work carrying into Q1 of 2024.

2023 Budget:	130,000	Expected Completion: Jan 2024
2023 Expenditures:	77,700	
Carryover Requested:	52,300	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
52,300	(52,300)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Building Capital 10 Yr Cap Plan Ref: Not included B7
 Title: Building Systems Automation & Performance Optimization CARRYOVER

Justification:

Carryover is requested to complete the replacement of obsolete building control systems, sensors and monitors to allow for further analysis into building performance and energy monitoring. The project was delayed in 2023 due to supplier delays and resource challenges. Equipment is on order and installation is scheduled.

2023 Budget: 40,100 Expected Completion: Dec 2024
 2023 Expenditures: 14,200
 Carryover Requested: 25,900

Strategic Direction: Climate & Environment - Reduce corporate and community GHG emissions

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
25,900	(25,900)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Building Capital 10 Yr Cap Plan Ref: Not included B7
 Title: Kelowna Community Theatre Improvements CARRYOVER

Justification:

Carryover is requested to complete the improvement projects enhancing operations at the Kelowna Community Theatre (KCT). Delays in the project were due to the performance schedule at KCT and supply issues for the products required. Final items include replacement of the stage deck and the replacement of the stage drape.

2023 Budget: 92,000 Expected Completion: Dec 2024
 2023 Expenditures: 52,300
 Carryover Requested: 39,700

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
39,700	(39,700)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Building Capital 10 Yr Cap Plan Ref: Not included B7
 Title: Kelowna Community Theatre Renewal CARRYOVER

Justification:

A carryover is requested to replace existing rooftop mechanical units. The project has been delayed as equipment is backordered due to supply chain issues with delivery and install expected in Q2 2024.

2023 Budget: 53,900 Expected Completion: Jun 2024
 2023 Expenditures: 100
 Carryover Requested: 53,800

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
53,800	(53,800)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Building Capital 10 Yr Cap Plan Ref: Not included B7
 Title: Water Street Boat Launch Renewal CARRYOVER

Justification:

Budget is requested to replace existing docks at the Water Street Boat Launch, which have been identified as being at the end of their lifecycle, as well as to install a staging and moorage arm at the end of the northern most launch dock. The work could not be completed in 2023 as there was a delay in the procurement process.

2023 Budget: 575,000 Expected Completion: Dec 2024
 2023 Expenditures: 29,000
 Carryover Requested: 546,000

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
546,000	(546,000)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Building Capital 10 Yr Cap Plan Ref: Not included B7
 Title: Yards Chemical Storage CARRYOVER

Justification:

A carryover is requested for the purchase and installation of a new chemical storage facility. Changing requirements has resulted in a re-design. New solutions have been identified and are in procurement. Installation to take place early 2024. Anticipated completion is Q2 2024.

2023 Budget:	297,600	Expected Completion: Sep 2024
2023 Expenditures:	87,700	
Carryover Requested:	209,900	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
209,900	(209,900)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Parks Capital 10 Yr Cap Plan Ref: Not included P3
 Title: Ballou Park (DCC) CARRYOVER

Justification:

Carryover is requested to close out the final construction, including the warranty period of Ballou Park and connection to Knox Mountain Park. The completion date has been impacted by long delivery lead times and weather.

2023 Budget:	401,700	Expected Completion: Dec 2024
2023 Expenditures:	384,300	
Carryover Requested:	17,400	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
17,400	(17,400)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Parks Capital 10 Yr Cap Plan Ref: 2023 P3
 Title: Burne Park (DCC) - Design CARRYOVER

Justification:

A carryover is requested to complete the Class D conceptual design as well as the demolition of the buildings situated on the park land. There has been a delay in the final conceptual design comments. The park construction budget was approved in 2024, with a completion date of Q2 2025.

2023 Budget:	279,200	Expected Completion: Dec 2024
2023 Expenditures:	163,200	
Carryover Requested:	116,000	

Strategic Direction: Other - Supports Base Business

	Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
	116,000	(116,000)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Parks Capital 10 Yr Cap Plan Ref: Not included P3
 Title: Tower Ranch Park #1 (DCC) CARRYOVER

Justification:

A carryover is requested to complete the construction of the Tower Ranch Park. A delay in receiving required irrigation components prior to the end of 2023 forced a change in substantial completion date to March 31, 2024.

2023 Budget:	463,900	Expected Completion: Mar 2024
2023 Expenditures:	402,100	
Carryover Requested:	61,800	

Strategic Direction: Other - Supports Base Business

	Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
	61,800	(61,800)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Parks Capital 10 Yr Cap Plan Ref: Not included P4
 Title: Kelowna's Newest Waterfront Park (DCC) - Phase 1 CARRYOVER

Justification:

Phase 1 onsite work is complete, with offsite frontage deferred and to be coordinated with Kelowna Paddle Centre building. The design and construction of the new facility will be funded by the Kelowna Paddle Centre. This is a multi-year project with completion dependent on design and funding progress made by our partner, and currently proposed to start construction in September 2024.

2023 Budget: 4,234,100 Expected Completion: Dec 2024
 2023 Expenditures: 2,325,300
 Carryover Requested: 1,908,800

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
1,908,800	(1,856,000)		(52,800)		

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Parks Capital 10 Yr Cap Plan Ref: Not included P4
 Title: Strathcona Park CARRYOVER

Justification:

Riparian compensation planting was a requirement of the Environmental Development Permit issue for recent upgrades / development of Strathcona Beach Park. The planting was scheduled to follow the gravel pathway construction in Q3 of 2023, but was unable to be complete due to unfavorable weather.

2023 Budget: 103,400 Expected Completion: Dec 2024
 2023 Expenditures: 81,500
 Carryover Requested: 21,900

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
21,900	(21,900)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Parks Capital 10 Yr Cap Plan Ref: 2021 P6 - \$200k
 Title: City Park - Improvements, Waterfront Promenade Phase 3 CARRYOVER

Justification:

Carryover is requested for the design of the Waterfront Promenade phase 3, pending receiving permitting approval from the Province. This work is to improve the promenade walkway from the sails to the Cenotaph and add a boardwalk to minimize conflicts between cyclists and pedestrians. Subject to permit approvals the work will be completed for tender by Q4 2024, and a subsequent budget request for the construction costs will be made.

2023 Budget: 197,100 Expected Completion: Dec 2024
 2023 Expenditures: 68,100
 Carryover Requested: 129,000

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
129,000	(129,000)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Parks Capital 10 Yr Cap Plan Ref: Not included P7
 Title: Shoreline Restoration - Flood Damage CARRYOVER

Justification:

A carryover is requested to complete the construction of shoreline restoration work for Okanagan Lake waterfront parks that were damaged by the 2017 and 2018 floods. There has been a delay in the project due to pending Provincial permitting approvals.

2023 Budget: 400,500 Expected Completion: Dec 2024
 2023 Expenditures: 203,100
 Carryover Requested: 197,400

Strategic Direction: Climate & Environment - Protect and restore natural areas

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
197,400	(197,400)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Parks Capital 10 Yr Cap Plan Ref: Not included P8
 Title: Modular park washroom unit CARRYOVER

Justification:

Unanticipated high costs for installation have prevented the use of this unit at Mission Recreation Park. Carryover is requested in order to install the washroom unit at another high demand location as identified in the original request. The unit will be installed as part of the next phase of Glenmore Recreation Park. Cost savings are expected to be realized through the reduction of renting and maintaining the blue portable toilets.

2023 Budget: 162,000 Expected Completion: Dec 2024
 2023 Expenditures: 102,800
 Carryover Requested: 59,200

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
59,200	(59,200)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Parks Capital 10 Yr Cap Plan Ref: Not included P8
 Title: Park Infrastructure Renewal CARRYOVER

Justification:

Glenmore Road North Greenspace was created with the construction of Glenmore Road North but has never had a water supply. New water supply was installed by City forces in Q4 to service the park space. The proposed community garden is scheduled for construction in Q1/Q2 2024. There was a delay in completion due to internal scheduling conflicts.

2023 Budget: 70,000 Expected Completion: Jun 2024
 2023 Expenditures: 20,600
 Carryover Requested: 49,400

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
49,400	(49,400)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Parks Capital 10 Yr Cap Plan Ref: Not included P8
 Title: Sport Courts/Water Parks/Skate Parks Renewal & Replacements CARRYOVER

Justification:

A carryover is requested to complete the remainder of the work at Kinsmen Park, which includes installation of playground equipment and surfacing. Additionally, the budget will be used to complete the permitting and replacement of water features at the Ben Lee Spray Park. For Kinsmen Park, scheduling of the preliminary site preparation and irrigation modifications not possible until fall, pushing installation of playground equipment to Spring 2024. For Ben Lee Park, staffing changes and permit application to Interior Health delayed construction to Spring 2024.

2023 Budget:	301,400	Expected Completion: Dec 2024
2023 Expenditures:	174,400	
Carryover Requested:	127,000	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
127,000	(127,000)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Parks Capital 10 Yr Cap Plan Ref: Not included P10
 Title: Art Walk - Extension from Doyle to Queensway CARRYOVER

Justification:

Carryover is requested to conclude design work on the section of Art Walk from Doyle Ave to Queensway. Design was delayed in 2023 pending resolution of the 350 Doyle site, and coordination with the design of the Art Walk in that section. It is unclear when the 350 Doyle site will proceed.

2023 Budget:	1,034,900	Expected Completion: Dec 2024
2023 Expenditures:	3,400	
Carryover Requested:	1,031,500	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
1,031,500	(1,031,500)				

2024 Capital Request Details

Department:	Capital Projects	Priority: 1	Reason: Scheduling Demands
Cost Center:	Transportation Capital	10 Yr Cap Plan Ref:	Not included T1
Title:	Benvoulin Turn Lanes DCC (Casorso - KLO)		CARRYOVER

Justification:

Carryover is requested to complete concept design for the Benvoulin Rd corridor from KLO Rd to Casorso Rd. The Transportation Master Plan (TMP) recommended widening Benvoulin Rd from 2 to 3 lanes to accommodate left-turn lanes, maximize capacity and maintain safety while providing access. These improvements were recommended to moderate the impacts of traffic growth from the Upper Mission. This project will undertake traffic engineering, develop a concept design, update cost estimates and update property impacts. It will be completed concurrently with similar work on the Casorso roundabouts and their approaches. Due to staff resource limitations work on this project started in the second half of 2023. A road safety review and projections of future traffic volumes are currently underway with projected project completion in Q3 of 2024.

2023 Budget:	50,000	Expected Completion:	Dec 2024
2023 Expenditures:	10,100		
Carryover Requested:	39,900		

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
39,900	(39,900)				

Department:	Capital Projects	Priority: 1	Reason: Design Option
Cost Center:	Transportation Capital	10 Yr Cap Plan Ref:	Not included T1
Title:	Burtch 3 DCC (Glenmore - Springfield)		CARRYOVER

Justification:

Budget is requested to advance design for the Burtch 3 DCC Project between the intersections of Bernard/Glenmore and Burtch/Harvey. The Burtch 3 project is identified in the Transportation Master Plan and includes upgrades and widening to Bernard, Burtch, and intersections at Bernard/Glenmore, Bernard/Burtch, Burtch/Lawrence, and Burtch/Harvey. Active transportation improvements are also included in the project scope. Preliminary design is currently underway and will continue into the first half of 2024. Future timing of detailed design and construction will be coordinated with the redevelopment of the Parkinson Recreation Centre. Future budget requests will supplement funding from the Building Stronger Kelowna program.

2023 Budget:	300,000	Expected Completion:	Dec 2024
2023 Expenditures:	77,000		
Carryover Requested:	223,000		

Strategic Direction: Transportation - Capacity and traffic flow is enhanced on major road corridors

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
223,000	(223,000)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T1
 Title: Casorso 1 Roundabouts (Swamp - Benvoulin) CARRYOVER

Justification:

Carryover is requested to complete concept design for improvements to the Casorso Roundabouts and approaches. The Transportation Master Plan (TMP) recommended upgrading the roundabouts to maximize capacity over the existing Casorso bridge. These improvements were recommended to moderate the impacts of traffic growth from the Upper Mission. This project will undertake traffic engineering, develop a concept design, update cost estimates and property impacts. It will be completed concurrently with similar work on the Benvoulin Corridor to the north. Due to staff resource limitations work on this project started in the second half of 2023. An in-service road safety review and projections of future traffic volumes are currently underway with projected project completion in Q3 of 2024.

2023 Budget:	50,000	Expected Completion: Dec 2024
2023 Expenditures:	1,000	
Carryover Requested:	49,000	

Strategic Direction: Transportation - Capacity and traffic flow is enhanced on major road corridors

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
49,000	(49,000)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T1
 Title: Commonwealth Rd (Hwy 97 - Jim Bailey) CARRYOVER

Justification:

Carryover is requested to complete preliminary design and costing for upgrades of Commonwealth Road, serving both residential and industrial traffic, between Hwy 97 and Jim Bailey Road. This project is part of the MOU between the OKIB, the DoLC and the CoK. In 2023 the project team developed an engagement plan and traffic volume projections. Engagement and coordination with OKIB, MOTI and DoLC are ongoing. The project was delayed as it took longer than anticipated to engage with multiple groups to start design. In 2024, with stakeholder feedback, design options will be developed for engagement. Preliminary design is anticipated by the end of 2024, depending on engagement timelines.

2023 Budget:	537,700	Expected Completion: Dec 2024
2023 Expenditures:	71,900	
Carryover Requested:	465,800	

Strategic Direction: Transportation - Capacity and traffic flow is enhanced on major road corridors

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
465,800	(465,800)				

2024 Capital Request Details

Department:	Capital Projects	Priority: 1	Reason: Design Option
Cost Center:	Transportation Capital	10 Yr Cap Plan Ref: Not included T1	
Title:	Frost 1 DCC (Killdeer - Chute Lake)	CARRYOVER	

Justification:

Carryover is requested to complete detailed design and cost estimates for the Frost 1 DCC project. This project will extend Frost Rd from Killdeer Rd westward towards Chute Lake Rd (350m) and develop a roundabout at the intersection of Frost / Chute Lake. This will provide a new major road connection between Chute Lake Rd and Gordon Dr, connecting the Kettle Valley and Ponds neighbourhoods. In 2023 preliminary design and scope change was completed, and detailed design and land acquisition are currently underway and will continue into 2024. A future budget request for construction is anticipated in 2025.

2023 Budget:	433,500	Expected Completion: Dec 2024
2023 Expenditures:	125,600	
Carryover Requested:	307,900	

Strategic Direction: Transportation - Capacity and traffic flow is enhanced on major road corridors

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
307,900	(307,900)				

Department:	Capital Projects	Priority: 1	Reason: External Event
Cost Center:	Transportation Capital	10 Yr Cap Plan Ref: Not included T1	
Title:	Hollywood 7 (Sexsmith - Appaloosa) Improvements	CARRYOVER	

Justification:

Carryover is requested to fund land acquisition for the Hollywood 7 DCC (Sexsmith to John Hindle Drive) project. The Hollywood DCC project will develop a new arterial road from Sexsmith Rd to John Hindle Dr and provide improved access to Academy Hill, adjacent industrial areas and the future transit maintenance facility. A preliminary design for the project was completed several years ago and is guiding land acquisitions. Real estate discussions for a significant parcel advanced through 2023 and a purchase agreement is expected in Q1 of 2024. This project was delayed due to the negotiations over land taking longer than expected. This carryover will fund this acquisition.

2023 Budget:	1,772,900	Expected Completion: Mar 2024
2023 Expenditures:	3,500	
Carryover Requested:	1,769,400	

Strategic Direction: Transportation - Capacity and traffic flow is enhanced on major road corridors

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
1,769,400	(1,769,400)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T1
 Title: Lakeshore 5 DCC (Swordy - Barrera), Road CARRYOVER

Justification:

Carryover is requested for design of the Lakeshore 5 DCC Project between Swordy Road and Cook Road. This design project is exploring opportunities to coordinate street improvements with upcoming utility replacements and development. Depending on the outcomes from the design phase, a budget request for construction in coordination with utility works may follow in 2025.

2023 Budget:	105,000	Expected Completion: Dec 2024
2023 Expenditures:	58,100	
Carryover Requested:	46,900	

Strategic Direction: Transportation - Capacity and traffic flow is enhanced on major road corridors

	Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
	46,900	(46,900)				

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T1
 Title: McCulloch Area DCC (KLO/Hall/Spiers) CARRYOVER

Justification:

The KLO bridge over Mission Creek is approaching the end of its service life. Carryover funding is requested to continue design and the acquisition of lands necessary to construct the replacement bridge, roundabout and approaches. Detailed design and land acquisition will be completed by Q4 of 2024 in anticipation of the bridge's replacement in 2025. The McCulloch DCC and KLO Bridge Replacement projects will be delivered concurrently.

2023 Budget:	644,400	Expected Completion: Oct 2026
2023 Expenditures:	308,600	
Carryover Requested:	335,800	

Strategic Direction: Other - Supports Base Business

	Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
	335,800	(335,800)				

2024 Capital Request Details

Department:	Capital Projects	Priority: 1	Reason: Design Option
Cost Center:	Transportation Capital	10 Yr Cap Plan Ref: Not included T1	
Title:	Stewart 3 DCC (Crawford-Swamp), Road	CARRYOVER	

Justification:

In 2023 the Stewart Road West DCC project worked through options development, completed preliminary design and is now working through detailed design. The project was delayed as staff/consultants were considering different design options and potential land acquisitions. Carryover is requested to complete the detailed design, update project costs and advance land acquisitions. Construction timing will depend on land acquisition and Agricultural Land Commission approval timelines.

2023 Budget:	4,063,600	Expected Completion: Dec 2025
2023 Expenditures:	132,300	
Carryover Requested:	3,931,300	

Strategic Direction: Transportation - Capacity and traffic flow is enhanced on major road corridors

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
3,931,300	(3,931,300)				

Department:	Capital Projects	Priority: 1	Reason: Design Option
Cost Center:	Transportation Capital	10 Yr Cap Plan Ref: Not included T2	
Title:	Abbott DCC (Cedar - Gyro), ATC	CARRYOVER	

Justification:

In 2023 the City completed an options review for the Abbott ATC between Cedar and south to the end of Meikle. This work is currently under review in consideration of next steps. Carryover budget for 2024 will complete preliminary design for this segment. The Abbott ATC protected bike lanes between Meikle and Gyro Beach Park are to be constructed by developer with funding for concurrent sidewalk construction from the City. The City is awaiting updated designs to support land acquisition and future construction. Carryover will fund a series of small land acquisitions and corner roundings in 2024. Construction is anticipated in 2025 but is dependent on development timelines.

2023 Budget:	250,000	Expected Completion: Dec 2024
2023 Expenditures:	36,000	
Carryover Requested:	214,000	

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
214,000	(214,000)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T2
 Title: Casorso 3 DCC CARRYOVER

Justification:

The project was substantially completed in Nov 2023. Carryover is requested to cover costs related to the one-year maintenance period and items that were not completed in 2023 due to weather (Line painting). This section fills a major network gap by linking existing active transportation facilities to the north and south and improving access between Downtown, Pandosy Village, Okanagan College, KSS and Casorso Elementary.

2023 Budget: 4,186,700 Expected Completion: Dec 2024
 2023 Expenditures: 3,647,500
 Carryover Requested: 539,200

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
539,200	(539,200)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T2
 Title: Ethel 6 AT (Clement - Cawston) CARRYOVER

Justification:

Carryover is requested to complete the design for the northmost phase of the Ethel Active Transportation Corridor (ATC) between Cawston Ave and the Okanagan Rail Trail. In 2023, design options were evaluated to support stakeholder engagement. In 2023 the project was delayed due to staffing availability. Design will be advanced in 2024 with expected completion by Q3. Results from this design process will inform the 10-Year Capital Plan and future budget requests for construction.

2023 Budget: 100,400 Expected Completion: Dec 2024
 2023 Expenditures: 16,500
 Carryover Requested: 83,900

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
83,900	(83,900)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T2
 Title: Glenmore 3 DCC (Clement - High) AT CARRYOVER

Justification:

Carryover is requested to define an alignment and develop a concept design and cost estimates for the Glenmore 3 Active Transportation Corridor (ATC). The Glenmore ATC seeks to establish an all ages and abilities cycling connection between the Glenmore Valley and the Okanagan Rail Trail. In 2023, an alignment routing study, incorporating multiple account evaluation results, stakeholder and community input was completed. In the first half of 2024, a concept design and costing will be developed for the alignment. These results will inform updates to the 10-year capital plan and future design and construction requests.

2023 Budget:	94,900	Expected Completion: Dec 2024
2023 Expenditures:	<u>63,700</u>	
Carryover Requested:	31,200	

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
31,200	(31,200)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T2
 Title: Houghton 1 DCC (Nickel - Rails with Trails), ATC CARRYOVER

Justification:

This project has passed its 1 year Maintenance period in Q4 of 2023 however carryover is requested to better establish some landscaping, wayfinding signage, creek restoration and minor costs related to the 1-year Maintenance inspection. This project will be completed by Q2 of 2024.

2023 Budget:	349,200	Expected Completion: Dec 2024
2023 Expenditures:	100,500	
2023 Budget Not Required:	<u>223,700</u>	
Carryover Requested:	25,000	

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
25,000	(25,000)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T2
 Title: Houghton 2 DCC (Hollywood Rd - Rutland Rd), ATC CARRYOVER

Justification:

This multi-year project has been in construction for the duration of 2023. Construction began in Q2 of 2023 and was substantially complete in Q4 of 2023. Carryover is requested to address final elements of the project in Q1 of 2024.

2023 Budget: 4,157,500 Expected Completion: Dec 2024
 2023 Expenditures: 4,017,700
 Carryover Requested: 139,800

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
139,800	(139,800)				

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T2
 Title: Rails with Trails to Greenway ATC CARRYOVER

Justification:

Carryover is requested to complete the detailed design for the Rail Trail to Greenway ATC along Leckie Road from Dilworth Rd to Highway 97. The project was delayed due to staff/consultants tried a number of design options. The concept design was completed in the fall of 2023 and the detailed design is in progress, to be completed in Q1 2024. Construction of the ATC is planned for 2024.

2023 Budget: 119,600 Expected Completion: Dec 2024
 2023 Expenditures: 107,700
 Carryover Requested: 11,900

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
11,900	(11,900)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T2
 Title: Sutherland 1 DCC (Gordon - Burtch), ATC CARRYOVER

Justification:

Carryover is requested to continue construction of the Sutherland ATC from Ethel to Burtch. This work is under contract, with construction starting in Q3 of 2023 and scheduled to be complete by Q3 2024. Work was delayed as the City explored opportunities to coordinate work within the broader development. It was determined to complete work independently. Funding will also facilitate land acquisition for the ultimate configuration of Sutherland 1 ATC from Gordon to Burtch. These acquisitions will facilitate the construction of ultimate improvements required with the redevelopment of the Capri Mall.

2023 Budget:	2,497,400	Expected Completion: Dec 2024
2023 Expenditures:	881,100	
Carryover Requested:	1,616,300	

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
1,616,300	(1,616,300)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T2
 Title: Sutherland 2 DCC (Lake - Gordon), ATC CARRYOVER

Justification:

Carryover is requested to complete the construction of the Sutherland 2 Active Transportation Corridor (ATC) between Ethel and Gordon. This project, in conjunction with Sutherland 1, fills a major east-west gap in the active transportation network between existing facilities at Sutherland/Ethel and Sutherland/Burtch. This project is under contract expected completion by Q3 2024. Work was delayed as the City explored opportunities to coordinate work within the broader development. A portion of the Sutherland ATC fronts the Capri Mall, a future redevelopment site with significant utility and ATC upgrade requirements. Where works overlap with future development requirements interim materials have been used where feasible.

2023 Budget:	978,500	Expected Completion: Dec 2024
2023 Expenditures:	900	
Carryover Requested:	977,600	

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
977,600	(977,600)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T3
 Title: City of Kelowna Highway Signage CARRYOVER

Justification:

Carryover is requested for a City entrance signage strategy in 2024 for all primary entrances to the City. Once this strategy is approved, it will be followed with a subsequent budget request for the design and construction for a replacement of the northern City signage removed during the Highway 97 6-laning project. This strategy work was delayed due to scheduling demands with higher priority projects in 2023.

2023 Budget:	99,800	Expected Completion: Dec 2024
2023 Expenditures:	5,800	
Carryover Requested:	94,000	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
94,000			(94,000)		

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T5 - \$2021
 Title: Abbott DCC (Rose Ave - Cedar Ave) Protected Bike Lane Project CARRYOVER

Justification:

This project is substantially complete however the one-year maintenance period will extend into Aug 2024 and some minor repair and consultant costs are expected. A post-opening assessment of the pilot project was completed in 2023. Assessment recommendations are being reviewed and may result in minor adjustments/costs in 2024.

2023 Budget:	427,300	Expected Completion: Dec 2024
2023 Expenditures:	260,000	
Carryover Requested:	167,300	

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
167,300	(167,300)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T5
 Title: Hwy 97 Right Turn Lane to Pandosy CARRYOVER

Justification:

Carryover is requested to construct an eastbound right turn lane to improve traffic flow from Highway 97 onto Pandosy Street. This project is a Ministry of Transportation and Infrastructure (MoTI) condition for the City, tied to the approval of development in the area. Design is complete and the project was tendered, but did not receive any compliant submissions. Construction with city crews is now planned with completion by the end of 2024 Q2.

2023 Budget:	442,000	Expected Completion: Jun 2024
2023 Expenditures:	29,400	
Carryover Requested:	412,600	

Strategic Direction: Transportation - Capacity and traffic flow is enhanced on major road corridors

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
412,600	(412,600)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T5
 Title: Okanagan Rail Trail CARRYOVER

Justification:

Carryover is requested to complete the missing Okanagan Rail Trail connection from Old Vernon Rd to the boundary of Lake Country near Beaver Lake Road, through Okanagan Indian Band (OKIB) lands. The design is complete and the project is ready for Request For Proposal (RFP) tender. Completion of this project has been delayed due to the land transfer process between the Federal Government and OKIB. Construction could proceed in 2024 dependent on the conclusion of the land transfer process.

2023 Budget:	155,300	Expected Completion: Dec 2024
2023 Expenditures:	55,400	
Carryover Requested:	99,900	

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
99,900	(5,100)		(94,800)		

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T7
 Title: Traffic Signal - Spall at Springfield CARRYOVER

Justification:

Some additional design and planning for improvements were completed in 2023; however, due to staff resources and construction crew availability, the project was not able to be scheduled for construction in 2023. Carryover is requested for the construction of the roadway and median changes by Q3 2024.

2023 Budget:	121,500	Expected Completion: Dec 2024
2023 Expenditures:	6,700	
Carryover Requested:	114,800	

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
114,800	(114,800)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Transportation Capital 10 Yr Cap Plan Ref: Not included T9
 Title: Okanagan College Exchange Capacity Expansion CARRYOVER

Justification:

Carryover is requested for this multi-year project to complete detailed design (2024) and construction (2025) for capacity and operational improvements at the Okanagan College transit exchange. Total costs for this project are being shared between the City and BC Transit with grant funding provided through the Investing in Canada Infrastructure Program (ICIP). A grant application was successful in 2023. Carryover is required to fund the City's share of costs due upon substantial completion.

2023 Budget:	1,240,000	Expected Completion: Dec 2025
2023 Expenditures:	14,900	
Carryover Requested:	1,225,100	

Strategic Direction: Transportation - More trips by alternative transportation modes

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
1,225,100	(245,000)			(980,100)	

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Solid Waste Capital 10 Yr Cap Plan Ref: 2023 SW2 - \$2M
 Title: Electrical Supply Upgrades CARRYOVER

Justification:

Carryover is requested for the upgrading and installation of power supply as part of the stockpile relocation and ongoing operations. The project delayed due to supply chain delays and is now expected to be completed in Q3 2024. This expanded electrical capacity allowance included for EV charging of mobile and heavy equipment, and is consistent with the City Green Fleet Policy and Community Climate Action Plan.

2023 Budget: 2,000,000 Expected Completion: Sep 2024
 2023 Expenditures: 621,600
 Carryover Requested: 1,378,400

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
1,378,400	(1,378,400)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Solid Waste Capital 10 Yr Cap Plan Ref: Not included SW2
 Title: General Site Works and Investigations CARRYOVER

Justification:

Carryover is requested due to limited staffing and onboarding of new personnel, selected portions of this work was started. This project includes a number of smaller consulting projects required to complete tasks to ensure compliance with the BC Landfill Guidelines and associate Regulations.

2023 Budget: 330,900 Expected Completion: Mar 2024
 2023 Expenditures: 9,800
 Carryover Requested: 321,100

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
321,100	(321,100)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Solid Waste Capital 10 Yr Cap Plan Ref: 2023 SW2 - \$2M
 Title: Landfill - Electric Equipment Charging Station CARRYOVER

Justification:

Carryover is requested to install EV charging infrastructure at the Glenmore Landfill transfer station for the use of City vehicles and equipment. This is consistent with the Green Fleet Policy and will support the Electric Compact Loader that has been received in 2024. Charging stations would be installed, with the capacity to add future charging stations as the City expands EV fleet at the landfill. Electrical panel and Kiosk delivery was delayed by manufacturer to December, pushing completion of the project to 2024.

2023 Budget: 85,000 Expected Completion: Mar 2024
 2023 Expenditures: 51,200
 Carryover Requested: 33,800

Strategic Direction: Climate & Environment - Reduce corporate and community GHG emissions

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
33,800	(33,800)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Solid Waste Capital 10 Yr Cap Plan Ref: 2023 SW2 - \$1.5M
 Title: Landfill Liner Design and Construction CARRYOVER

Justification:

Carry over requested for multi-year project. Design was completed in 2023 and some construction started. Project was delayed due to timing of available resources. Construction now to be completed Q2 2025.

2023 Budget: 1,500,000 Expected Completion: Jun 2025
 2023 Expenditures: 30,300
 Carryover Requested: 1,469,700

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
1,469,700	(1,469,700)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Solid Waste Capital 10 Yr Cap Plan Ref: Not included SW2
 Title: Landfill Site Preparation CARRYOVER

Justification:

Carryover is requested to continue landfill site preparations. The project was delayed due to seasonal timing and availability of specific contractors. Rock generated from blasting in 2022 needed to be transferred offsite of the landfill and took time to arrange suitable areas to receive the rock. Contract in place for earthworks in 2023/2024.

2023 Budget:	2,286,700	Expected Completion: Dec 2024
2023 Expenditures:	736,700	
Carryover Requested:	1,550,000	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
1,550,000	(1,550,000)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Solid Waste Capital 10 Yr Cap Plan Ref: 2023 SW4 - \$100K
 Title: Odour Control and Leachate Treatment CARRYOVER

Justification:

Carryover is requested for completion of the preliminary study in advance of a design for the leachate treatment system to be installed in the near future. Project was delayed due to capacity of contractor. The updated landfill leachate treatment study will be completed in Q3 of 2024, and this study will dictate the needs for the odour controls to be installed.

2023 Budget:	100,000	Expected Completion: Sep 2024
2023 Expenditures:	300	
Carryover Requested:	99,700	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
99,700	(99,700)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Solid Waste Capital 10 Yr Cap Plan Ref: Not included SW5
 Title: Surface Water Bypass CARRYOVER

Justification:

Carryover is requested to continue design and permitting of the Glenmore Landfill Surface Water Bypass system. The project took longer than expected due to complexity in design stage. The license applications and design are ongoing, and studies continue Robert Lake to mitigate potential flooding in this water basin. The work is well underway, and the final product will lead into new budget for 2024 to complete the final design and consideration for new construction in 2025.

2023 Budget: 530,000 Expected Completion: Dec 2024
 2023 Expenditures: 135,300
 Carryover Requested: 394,700

Strategic Direction: Climate & Environment - Protect and restore natural areas

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
394,700	(394,700)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Solid Waste Capital 10 Yr Cap Plan Ref: Not included SW5
 Title: Wet Well Relocation CARRYOVER

Justification:

Carryover is requested to relocate an existing wet well at the Glenmore Landfill. Materials were procured in 2023 but staff were not available to complete construction until Q1 2024.

2023 Budget: 600,000 Expected Completion: Sep 2024
 2023 Expenditures: 155,500
 Carryover Requested: 444,500

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
444,500	(444,500)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Solid Waste Capital 10 Yr Cap Plan Ref: Not included SW6
 Title: Commonage Pavement Repairs CARRYOVER

Justification:

Carryover is requested as this multi-year project to repair large sections of asphalt while keeping operations going was delayed due to staff availability and operational access.

2023 Budget:	109,100	Expected Completion: Dec 2024
2023 Expenditures:	65,700	
Carryover Requested:	43,400	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
43,400				(28,600)	(14,800)

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Solid Waste Capital 10 Yr Cap Plan Ref: 2024 SW7
 Title: Mechanical Shop Expansion - Equipment Storage Bay CARRYOVER

Justification:

Carryover is requested for the second of three phases in the construction of the mechanic shop. The equipment storage bay is required to store landfill equipment and storage for equipment for general repairs. This is a building extension to the shop which is covered but open to the elements. The project will be delivered under a 3rd party design-build contract. Phase 1 of this project was delayed and so phase 2 was scheduled for 2024. Phase 1 is now complete, and the project can proceed.

2023 Budget:	400,000	Expected Completion: Dec 2024
2023 Expenditures:	4,800	
Carryover Requested:	395,200	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
395,200	(395,200)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Storm Drainage Capital 10 Yr Cap Plan Ref: Not included D1
 Title: Knox Mountain Geotechnical Engineering CARRYOVER

Justification:

Carryover is requested to complete the seeding and plantings required on the newly stabilized slope completed in 2023. It was felt due to the geotechnical nature of the project, it was best to allow for a full growing season to review and assess where additional restoration measures were needed.

2023 Budget: 3,820,200 Expected Completion: Dec 2024
 2023 Expenditures: 3,584,200
 Carryover Requested: 236,000

Strategic Direction: Climate & Environment - Protect and restore natural areas

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
236,000	(213,600)				(22,400)

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Storm Drainage Capital 10 Yr Cap Plan Ref: Not included D3
 Title: Storm Drainage Asset Renewal Projects CARRYOVER

Justification:

Carryover is requested for this budget item to complete drainage projects connected with operations capital renewal projects and initiate design of the Frost and Frazer Lake Stormwater Improvements Project. Coordination with Development is ongoing, and uncertainties in estimates and timelines persist until final agreements are reached with developers. Negotiations are currently in progress.

The Brandt's Creek lining sub-project completed in 2023 also requires carryover to pay final invoices for record drawings and complete warranty period inspections.

2023 Budget: 427,400 Expected Completion: Dec 2024
 2023 Expenditures: 223,300
 Carryover Requested: 204,100

Strategic Direction: Climate & Environment - Protect and restore natural areas

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
204,100	(179,100)				(25,000)

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Information Services Capital 10 Yr Cap Plan Ref: Not included I3
 Title: Asset Management System CARRYOVER

Justification:

Carryover is requested for some final cleanup items for this multi-year project for the Corporate Asset Management System. The core implementation was completed in 2023 but few cleanup items were left outstanding due to internal staffing constraints.

2023 Budget:	52,300	Expected Completion: Dec 2024
2023 Expenditures:	41,100	
Carryover Requested:	11,200	

Strategic Direction: Digital Transformation - Digital tools make it easier to do business with the City

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
11,200	(7,400)				(3,800)

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Information Services Capital 10 Yr Cap Plan Ref: Not included I3
 Title: Major Systems Projects - Bylaw Request System CARRYOVER

Justification:

In order to capitalize on a shared platform, the Bylaw Request System replacement and the Kelowna Fire Department replacement systems were executed together. The vendor selection process was delayed by the 2023 fire season, but now that the computer aided design vendor has been selected the project can continue with the selection of a compatible shared record management system and implementation.

2023 Budget:	150,000	Expected Completion: Dec 2024
2023 Expenditures:	23,800	
Carryover Requested:	126,200	

Strategic Direction: Digital Transformation - Digital tools make it easier to do business with the City

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
126,200	(126,200)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Information Services Capital 10 Yr Cap Plan Ref: Not included I3
 Title: Major Systems Projects - Corporate Initiatives CARRYOVER

Justification:

Carryover is requested to complete the remaining AI chatbot initiatives that support corporate initiatives that were started at the end of 2023 but were delayed due to internal scheduling, and are scheduled to conclude in Q1 2024.

2023 Budget:	220,000	Expected Completion: Mar 2024
2023 Expenditures:	182,200	
Carryover Requested:	37,800	

Strategic Direction: Digital Transformation - Digital tools make it easier to do business with the City

	Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
	37,800	(37,800)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Information Services Capital 10 Yr Cap Plan Ref: Not included I3
 Title: Major Systems Projects - Land Management System CARRYOVER

Justification:

The Land Management system is a complex system that provides the foundation for all property related information across the City. Carefully considering dependencies with related applications so as to prevent data loss and/or service outages along with reduced vendor availability have delayed this work in 2022 and 2023. In 2024, the new Land Management System requires a final round of robust testing and deployment to our production environment.

2023 Budget:	78,600	Expected Completion: Jun 2024
2023 Expenditures:	48,800	
Carryover Requested:	29,800	

Strategic Direction: Digital Transformation - Digital tools make it easier to do business with the City

	Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
	29,800	(29,800)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Information Services Capital 10 Yr Cap Plan Ref: Not included I3
 Title: Major Systems Projects - Website Compliance CARRYOVER

Justification:

Information Services is upgrading the City's website, scheduled to be completed in Q4 2024. A carryover is required due to competing priorities and a change in the provider's update cycle that prevented the complete cleanup of website data.

2023 Budget:	160,000	Expected Completion: Dec 2024
2023 Expenditures:	35,200	
Carryover Requested:	124,800	

Strategic Direction: Digital Transformation - Digital tools make it easier to do business with the City

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
124,800	(124,800)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Information Services Capital 10 Yr Cap Plan Ref: Not included I3
 Title: Major Systems Projects – Planning and Permitting CARRYOVER

Justification:

This is a multi-year project to replace the legacy planning and permitting systems. While the project was scheduled to be completed at the end of 2023, vendor resourcing has delayed the completion date. This project is in progress and is now scheduled to be completed by Q4 of 2024.

2023 Budget:	750,300	Expected Completion: Dec 2024
2023 Expenditures:	371,700	
Carryover Requested:	378,600	

Strategic Direction: Digital Transformation - Digital tools make it easier to do business with the City

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
378,600	(378,600)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Information Services Capital 10 Yr Cap Plan Ref: Not included I3
 Title: Records and Information Management System CARRYOVER

Justification:

Carryover is requested for this multi-year project that reviews the electronic records needs of the City. Phases 1 through 4 have been completed and work will continue in 2024 to complete phases 5 and 6 of the implementation of the electronic records management system for the City. The scope of the project changed due to the constant evolving world of artificial intelligence (AI). Anticipated completion is mid 2025.

2023 Budget:	513,400	Expected Completion: Jun 2025
2023 Expenditures:	0	
Carryover Requested:	513,400	

Strategic Direction: Digital Transformation - Digital tools make it easier to do business with the City

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
513,400	(513,400)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Information Services Capital 10 Yr Cap Plan Ref: Not included I4
 Title: Network as a Service CARRYOVER

Justification:

The City is working on updating all City IT infrastructure and systems due to end of life of current system and increasing complexity, number of upgrades, extensive training requirements and cyber threats. This multi-year initiative includes all implementation, deployment and ongoing upgrades and security patches. Hardware supply issues resulted in product not being delivered until the final quarter of 2023. This project will continue into 2024 with the implementation of the delivered hardware.

2023 Budget:	1,621,200	Expected Completion: Dec 2024
2023 Expenditures:	999,100	
Carryover Requested:	622,100	

Strategic Direction: Digital Transformation - Digital tools make it easier to do business with the City

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
622,100	(622,100)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Vehicle & Mobile Equipment 10 Yr Cap Plan Ref: Not included V2
 Title: Equipment and Vehicle Replacement CARRYOVER

Justification:

Carryover is requested for both equipment and vehicles that were approved and ordered in 2023 but will be invoiced and delivered in 2024. These were delayed for various reasons including internal scheduling, vendor availability, and review of design options.

2023 Budget: 5,679,500 Expected Completion: Dec 2024
 2023 Expenditures: 215,200
 Carryover Requested: 5,464,300

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
5,464,300	(5,277,700)		(12,000)		(174,600)

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Fire Capital 10 Yr Cap Plan Ref: 2023 F3 - \$634000
 Title: Fire Communications Equipment Renewal CARRYOVER

Justification:

The Union of BC Municipalities provided multi-year grant funding for the Next Generation 9-1-1 (NG 9-1-1) project to the City of Kelowna in the amount of \$3,045,000. The funding will support all costs related to the mandatory transition to NG 9-1-1 technology by 2025. The provincial government delayed the date to 2025 as Canadian Radio-television and Telecommunications (CRTC) requirements were not finalized.

2023 Budget: 2,810,000 Expected Completion: Mar 2025
 2023 Expenditures: 0
 Carryover Requested: 2,810,000

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
2,810,000			(2,810,000)		

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Airport Capital 10 Yr Cap Plan Ref: 2023 A1
 Title: Airport - Ski Racks CARRYOVER

Justification:

Ski rack equipment was ordered in 2023, however, the supplier was unable to build and deliver the ski racks before the end of the year. A carryover is requested to allow for delivery and the project to be completed in the first quarter of 2024.

2023 Budget: 20,000 Expected Completion: Mar 2024
 2023 Expenditures: 8,200
 Carryover Requested: 11,800

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
11,800	(11,800)				

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Airport Capital 10 Yr Cap Plan Ref: 2023 A1
 Title: Airport - Taxiway and Utilities Construction CARRYOVER

Justification:

Negotiations are on-going for the sublease of land in the northeast corner of the Airport. A carryover is requested to complete construction of the taxiway and utilities in 2024, subsequent to the completion of negotiations.

2023 Budget: 390,000 Expected Completion: Dec 2024
 2023 Expenditures: 0
 Carryover Requested: 390,000

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
390,000	(390,000)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Airport Capital 10 Yr Cap Plan Ref: Not included A1
 Title: Airport Airside Land Development CARRYOVER

Justification:

This project commenced in mid-2023 but has been delayed due to missing information from a potential lessee vital to the completion of the design. Design work will be completed in 2024 and construction to commence upon approval of a development permit. A carryover is requested so this project can be completed and a development permit obtained in 2024.

2023 Budget: 50,000 Expected Completion: Dec 2024
 2023 Expenditures: 4,000
 Carryover Requested: 46,000

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
46,000	(46,000)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Airport Capital 10 Yr Cap Plan Ref: A3
 Title: Airport - Combined Operations Building Refurbishment CARRYOVER

Justification:

A carryover is being requested to ensure timing is aligned for the design of the refurbishment for the existing Combined Operations Building with the design and construction of the new Combined Operations Building.

2023 Budget: 440,000 Expected Completion: Dec 2025
 2023 Expenditures: 0
 Carryover Requested: 440,000

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
440,000	(440,000)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Airport Capital 10 Yr Cap Plan Ref: 2023 A3
 Title: Airport - Common Use Counter Expansion CARRYOVER

Justification:

A carryover is requested for the completion of the common use counter expansion in 2024. This project was delayed to ensure the location aligned with the air terminal building expansion.

2023 Budget: 510,000 Expected Completion: Dec 2024
 2023 Expenditures: 0
 Carryover Requested: 510,000

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
510,000	(510,000)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Airport Capital 10 Yr Cap Plan Ref: Not included A3
 Title: Airport Air Terminal Building Capital Replacement and Improvement CARRYOVER

Justification:

A carryover is requested to allow for the completion of the air distribution system and the public announcement (PA) system, light emitting diode (LED) Lighting upgrades, and delivery of office and boardroom furniture in 2024. These projects were not completed in 2023 due to a shift in projects to align with the Airport's goal to be carbon neutral by 2030, contractor capacity constraints, competing priorities, and supply chain issues.

2023 Budget: 2,152,000 Expected Completion: Dec 2024
 2023 Expenditures: 655,800
 2023 Budget Not Required: 521,200
 Carryover Requested: 975,000

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
975,000	(975,000)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Airport Capital 10 Yr Cap Plan Ref: Not included A3
 Title: Airport Small Capital Projects CARRYOVER

Justification:

One small capital purchase was identified at the end of 2023, but was not able to be delivered and installed prior to the end of the year. A carryover is requested to complete the project in the first quarter of 2024.

2023 Budget: 15,300 Expected Completion: Dec 2024
 2023 Expenditures: 1,700
 Carryover Requested: 13,600

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
13,600	(13,600)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Airport Capital 10 Yr Cap Plan Ref: Not included A3
 Title: Airport Technology Replacements CARRYOVER

Justification:

This project has been mainly delayed due to external supplier capacity constraints. A carryover is requested so this project can be completed in 2024.

2023 Budget: 520,000 Expected Completion: Dec 2024
 2023 Expenditures: 319,200
 Carryover Requested: 200,800

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
200,800	(200,800)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Airport Capital 10 Yr Cap Plan Ref: 2023 A4
 Title: Airport Passenger Boarding Bridge Upgrades CARRYOVER

Justification:

Due to supply chain issues the project could not be completed prior to winter peak and the project was deferred to help avoid potential operational issues. The necessary parts were received in 2023, however, the contractor could not complete the installation prior to winter peak times. A carryover is requested so this project can be completed in 2024.

2023 Budget: 338,400 Expected Completion: Dec 2024
 2023 Expenditures: 155,200
 Carryover Requested: 183,200

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
183,200	(183,200)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Water Capital 10 Yr Cap Plan Ref: Not included W1
 Title: Poplar Point to Dilworth Mountain Transmission Upgrade Design CARRYOVER

Justification:

Carryover is requested for the planning and preliminary design of the water supply improvements required to service growth in the Kelowna area. This project was delayed as efforts were re-resourced to establishing the vision of work in the Water Security Planning process and siting discussions for a future filtration plant. This work, as well as planning for the Kelowna Water Integration Plan started in Q4 2023. This is the first stage of identifying alignments and operations between Poplar Point to Dilworth Reservoir. The work will lead to detailed phasing of large transmission works.

2023 Budget: 793,100 Expected Completion: Dec 2024
 2023 Expenditures: 43,600
 Carryover Requested: 749,500

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
749,500	(749,500)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Water Capital 10 Yr Cap Plan Ref: 2023 W4 - \$231K

Title: Summit Reservoir DCC CARRYOVER

Justification:

Carryover is requested to continue the planning and design of a new reservoir cell for Summit Reservoir supporting the 525 metre pressure zone on Dilworth Mountain. This work will supplement the 2024 capital budget that constructs the additional cell. The new reservoir will provide the additional fire flow capacity for larger density developments in the area and support anticipated growth. Recent changes to City zoning may change growth expectations within the area serviced. The consultant is reviewing the final design and constructability with the contractor for future phasing expectations.

2023 Budget:	231,000	Expected Completion: Dec 2024
2023 Expenditures:	81,200	
Carryover Requested:	149,800	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
149,800	(149,800)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Water Capital 10 Yr Cap Plan Ref: Not included W6

Title: Skyline PS - Station Upgrade Safety Issues CARRYOVER

Justification:

Substantial completion of the project including landscaping was achieved in 2022. Due to the seasonality and demand of the pump station, carryover is requested to complete this installation on the new pump assembly and condition of the existing pumping equipment.

2023 Budget:	319,500	Expected Completion: Mar 2024
2023 Expenditures:	194,500	
Carryover Requested:	125,000	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
125,000	(125,000)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Water Capital 10 Yr Cap Plan Ref: Not included W7
 Title: Chemical Storage Tank Replacement - Kettle Valley UV Facility CARRYOVER

Justification:

Carryover is requested due to Supply chain and engineering support availability which has delayed completion. Construction materials, supplies, and engineering consultant support costs to be expensed in 2024.

2023 Budget: 20,100 Expected Completion: Dec 2024
 2023 Expenditures: 7,400
 Carryover Requested: 12,700

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
12,700	(12,700)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Water Capital 10 Yr Cap Plan Ref: Not included W7
 Title: Kettle Valley Reservoir Upgrade CARRYOVER

Justification:

Carryover is required to complete reservoir mixing models of the cells. The water demand from June to September is what gets analyzed and modeled for design options by an external consultant. Additional condition assessment work was required to determine the full scope of work required to address the reservoir performance items. Once the City was able to provide the demand data, the consultant was unable to complete the analysis and provide design options within budget year timeframe.

2023 Budget: 95,300 Expected Completion: Dec 2024
 2023 Expenditures: 35,500
 Carryover Requested: 59,800

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
59,800	(59,800)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Water Capital 10 Yr Cap Plan Ref: Not included W7
 Title: Osprey Ave Water Main Replacement CARRYOVER

Justification:

Carryover is requested to complete the construction of the Osprey Avenue waterworks. The project consists of upgrading the watermain along Osprey Avenue while the sewer project is being constructed as this neighbourhood was approved for intensification. The Water Utility has funded 50 per cent of the project to reflect the advancing of the renewal project, while the remaining 50 percent will be recovered, from development, through future latecomer fees. Waiting for completion of post construction task and maintenance period, and as-built drawings.

2023 Budget:	300,000	Expected Completion: Jun 2024
2023 Expenditures:	283,800	
Carryover Requested:	16,200	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
16,200	(16,200)				

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Water Capital 10 Yr Cap Plan Ref: Not included W7
 Title: Snow Runoff Hydrology CARRYOVER

Justification:

Carryover is requested as work was impacted by resource allocations and permitting issues encountered by the Province, who will supply and install the snow pillow unit. The Province has identified a more suitable location. The Province expects to install this unit by end of Q3 2024.

2023 Budget:	50,000	Expected Completion: Sep 2024
2023 Expenditures:	0	
Carryover Requested:	50,000	

Strategic Direction: Climate & Environment - Enhanced climate emergency planning and response programs

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
50,000	(50,000)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: External Event
 Cost Center: Water Capital 10 Yr Cap Plan Ref: Not included W7
 Title: South End Water Upgrades CARRYOVER

Justification:

Carryover is requested for this multi-year project to the City's south end water system related to the integration of South East Kelowna Irrigation District and South Okanagan Mission Irrigation District. A contract commitment is underway to install additional pump and electrical elements at both Stellar Pump Station and Jean Road Pump Station. The delays in the installation involve longer than anticipated delivery times for new equipment.

2023 Budget:	290,400	Expected Completion: Dec 2024
2023 Expenditures:	231,800	
Carryover Requested:	58,600	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
58,600	(58,600)				

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Water Capital 10 Yr Cap Plan Ref: Not included W8
 Title: Irrigation System Upgrades CARRYOVER

Justification:

Carryover is requested as work was delayed due to budget challenges and staff availability. It is expected that engineering consultant support, internal staff, construction material, supplies and repair parts will all be available in 2024. Project is for improved safe access to below ground chambers containing non potable system pressure reducing valves.

2023 Budget:	132,800	Expected Completion: Mar 2024
2023 Expenditures:	116,000	
Carryover Requested:	16,800	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
16,800	(16,800)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Water Capital 10 Yr Cap Plan Ref: 2023 W8 - \$200K

Title: Non Potable System Capital Plan CARRYOVER

Justification:

Carryover is requested for the non-potable (irrigation) network in Southeast Kelowna which requires a master plan to address renewal needs and priorities for the next 20 years. A thorough condition assessment of the linear network to assess liability and develop a renewal plan is in development. The plan will also include an implementation plan for dam repair needs noted in the dam safety plans currently being delivered in 2023. Work is currently being assessed by a consultant with completion expected in 2024.

2023 Budget:	200,000	Expected Completion: Dec 2024
2023 Expenditures:	<u>53,100</u>	
Carryover Requested:	146,900	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
146,900	(146,900)				

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Water Capital 10 Yr Cap Plan Ref: Not included W8

Title: Pressure Reducing Valve Upgrades CARRYOVER

Justification:

Project is currently in the design phase and has been delayed by the complexity of the assignment and available resources. Carryover is requested for engineering consultant support, construction support, material & supplies, and parts.

2023 Budget:	688,500	Expected Completion: Dec 2024
2023 Expenditures:	<u>197,700</u>	
Carryover Requested:	490,800	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
490,800	(490,800)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Wastewater Capital 10 Yr Cap Plan Ref: Not included WW1
 Title: Glenmore Connection - Glenmore Rd from Cross Rd to Scenic Rd CARRYOVER

Justification:

Carryover is requested to continue the design and tendering of the project. The design is now at 50% Design review milestone. The project has been phased due to scope size and the complication of ultimate transportation corridor design review. Design will continue into 2024 for both Phases. The projected completion date is the end of 2025.

2023 Budget: 296,900 Expected Completion: Dec 2025
 2023 Expenditures: 127,400
 Carryover Requested: 169,500

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
169,500	(169,500)				

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Wastewater Capital 10 Yr Cap Plan Ref: Not included WW3
 Title: Biosolids Management Site Development and Preliminary Design CARRYOVER

Justification:

Carryover is requested to finalize the Phase I conceptual work for the digester site requirements. This project was held due to the diversion of biosolids in 2021 which reduced pressure to develop the digester. The work continues on the application to the Agricultural Land Commission (ALC) for both a digestion facility and future Wastewater Treatment Facility. Much of this work has been initiated, and a full ALC exclusion is expected in 2025.

2023 Budget: 434,200 Expected Completion: Dec 2025
 2023 Expenditures: 74,100
 Carryover Requested: 360,100

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
360,100	(360,100)				

2024 Capital Request Details

Department: Capital Projects Priority: 1 Reason: Design Option
 Cost Center: Wastewater Capital 10 Yr Cap Plan Ref: Not included WW5
 Title: BCTTP Transformer Replacement CARRYOVER

Justification:

Carryover is requested due to design phase delays due to cost challenges. The support funding has been secured from industry partners. Replacement equipment has been scheduled for delivery in Q1 2024. The Brandt's Creek Tradewaste Treatment Plant (BCTTP) project is expected to be completed Q3 2024.

2023 Budget: 580,000 Expected Completion: Mar 2025
 2023 Expenditures: 28,400
 Carryover Requested: 551,600

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
551,600	(116,600)			(435,000)	

Department: Capital Projects Priority: 1 Reason: Scheduling Demands
 Cost Center: Wastewater Capital 10 Yr Cap Plan Ref: Not included WW5
 Title: Sewer Lift Station SCADA Integration CARRYOVER

Justification:

Carryover is requested to continue the overhaul of Supervisory Control and Data Acquisition (SCADA) works for City's existing sanitary lift stations. The work has been completed on the SCADA system at the wastewater plant, and now the lift stations SCADA systems are to be connected and updated. This project has had delays due to low staffing resources. The project is progressing with a revised completion planned for Q1 2025.

2023 Budget: 211,300 Expected Completion: Mar 2025
 2023 Expenditures: 0
 Carryover Requested: 211,300

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
211,300	(211,300)				

2024 Capital Request Details

Department:	Capital Projects	Priority: 1	Reason: Design Option
Cost Center:	Wastewater Capital	10 Yr Cap Plan Ref: Not included WW6	
Title:	Air Filtration Commonage Mix Building	CARRYOVER	

Justification:

Carryover is requested to complete this project to address the air quality concerns for staff working within the mix building. The completed air filtration system will improve air quality by increasing fresh air from outside and filtering the exhaust air from the building. The system is being designed to reduced mold concentrations in air and combustible dust. Recent modifications to scope causing delay were permit requirements to minimize odour emissions into the environment.

2023 Budget:	110,000	Expected Completion: Dec 2024
2023 Expenditures:	1,700	
Carryover Requested:	108,300	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
108,300	(72,100)			(36,200)	

Department:	Capital Projects	Priority: 1	Reason: Design Option
Cost Center:	Wastewater Capital	10 Yr Cap Plan Ref: Not included WW6	
Title:	Beaver Lake Service Area Wastewater Utility Upgrades	CARRYOVER	

Justification:

Carryover is requested to complete the design and construction of the lift station upgrades at McCarthy Rd. to allow collection and pumping of treated effluent from the District of Lake Country to the City wastewater treatment process. The project is under construction in late 2023, including a gravity main extension and lift station upgrades for the effluent interconnect. The lift station design is at 50% milestone with construction to start in Q2 2024. Enough construction has been completed to date to allow some collection from Lake Country.

2023 Budget:	1,300,000	Expected Completion: Dec 2024
2023 Expenditures:	379,100	
Carryover Requested:	920,900	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
920,900	(920,900)				

2024 Capital Request Details

Department:	Capital Projects	Priority: 1	Reason: External Event
Cost Center:	Wastewater Capital	10 Yr Cap Plan Ref: Not included WW6	
Title:	Rose Ave Lift Station Odour Control System		CARRYOVER

Justification:

Carryover is required to complete the installation of equipment to improve air quality at the Rose Ave lift station control facility. The project was delayed due to material shortages in 2023. The project still has commitments remaining, and installation of equipment will continue in 2024.

2023 Budget:	50,000	Expected Completion: Dec 2024
2023 Expenditures:	7,400	
Carryover Requested:	42,600	

Strategic Direction: Other - Supports Base Business

Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
42,600	(42,600)				



2024 FINANCIAL PLAN Carryover Budget – Volume 2

Agenda

- ▶▶ What is a carryover?
- ▶▶ Carryover reason codes
- ▶▶ 2024 Carryover volume
- ▶▶ Three-year comparison


What is a Carryover?

- ▶ Movement of budget for projects delayed or planned as multiyear
- ▶ Municipal budgets are approved on an annual basis
- ▶ Project budgets must be added to the next budget year to continue
- ▶ Corporate financial policy and guidelines
- ▶ Request must be justified and meet eligibility criteria



Carryover Reason Codes

- ▶ External Event
- ▶ Scheduling Demands
- ▶ Multi-Year
- ▶ Program
- ▶ Design Options
- ▶ Council Approval
- ▶ Council Policy
- ▶ Awaiting Grant Information



City of
Kelowna

FINANCIAL SERVICES FIN-033

Corporate Financial Policy Carryover Budget

APPROVED November 2021
NEXT REVIEW July 2026

PURPOSE

The purpose of this policy is to establish a consistent framework for an incomplete operating and/or capital project budget to be considered for carryover into the following budget year, where funding is available.

POLICY SCOPE

This policy applies to all operating and capital budget items whose underspending in a budget year is a result of timing, scope change or is a multi-year undertaking and requiring a carryover to the following budget year in order to complete the project. This underspending, if not carried forward into the following budget year, would not allow for the completion of the project and the lapsed funding would flow into the City's annual surplus.

POLICY STATEMENT

To be eligible for budget carryover a request must be justified and meet one or more of the following criteria:

- **Design Option:** A one-time operating or capital project that is waiting for a design decision or is being re-scoped due to a change in circumstances.
- **External Event:** A one-time operating or capital project that is delayed due to an unanticipated external event.
- **Multi-Year:** A one-time operating or capital project that is planned over multiple years and has been identified as such in the original budget request.
- **Scheduling:** A one-time operating or capital project that is delayed due to internal scheduling conflicts.
- **Awaiting Grant Information:** A one-time operating or capital project that is on hold pending grant approval.
- **Program:** An operating or capital project that is part of a larger annual program that has a list of projects that exceed the annual budget.
- **Council Approved:** An operating project with a base budget that has been approved by Council to be used as funding for a project on a one-time basis.
- **Policy:** An operating project with a base budget that has a Council-endorsed policy to support a carryover.

Carryover funds may only be used for the purpose of completing the initial project. A change in the purpose or project of a budget carryover can only be made through the budget transfer process, and with Council approval where needed.

Carryover requests must answer three fundamental questions - WHY was the project not completed in the budget year, WHAT work is left to be done to complete the project and WHEN is the project expected to be completed? Budget carryover requests must be approved by the Divisional Director and assigned an appropriate reason code prior to submission for review by Financial Services. All carryovers are approved by the Senior Leadership Team (SLT).

Where appropriate, carryovers can be requested at the program level rather than at the specific sub-projects level.

Budget carryover requests submitted after the annual deadline must be approved by the appropriate Divisional Director, the Divisional Director, Financial Services and the City Manager or their designates to be considered for inclusion in the budget.

DEFINITIONS

Budget carryover
Transferring unspent funds in one fiscal year to a subsequent fiscal year as a result of a change in timing, scope, unanticipated external event, scheduling conflicts or to accommodate a multi-year project. Budget carryovers provide both flexibility and discipline in project spending.

124 General/Policy/Internal/FIN-033 Carryover Budget Policy.doc

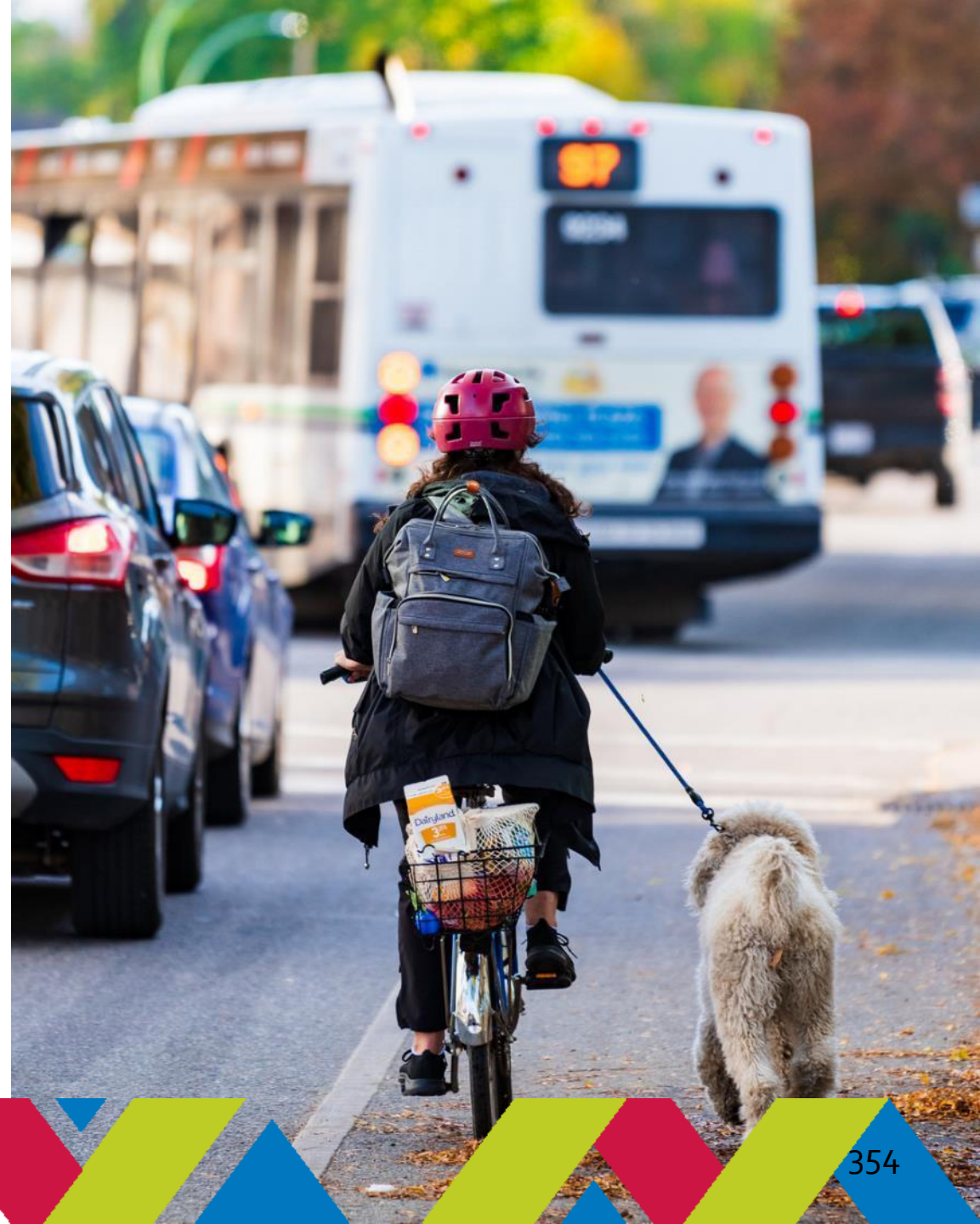
External Event

- ▶ A one-time operating or capital project that is delayed due to an unanticipated external event
 - ▶ Weather event or unseasonal weather
 - ▶ Environmental permits pending
 - ▶ Contractor or supplier delays



Scheduling Demand

- ▶ A one-time operating or capital project that is delayed due to internal scheduling conflicts
 - ▶ Internal resources not available and caused project delays
 - ▶ Project is delayed in order to align with another project for efficiency and cost saving reasons



Multi- Year

- ▶ A one-time operating or capital project that is planned over multiple years and has been identified as such in the original budget request or report to Council.
 - ▶ Large capital projects expect to take more than one year to complete
 - ▶ Large plans like the Official Community Plan that take multiple years to complete



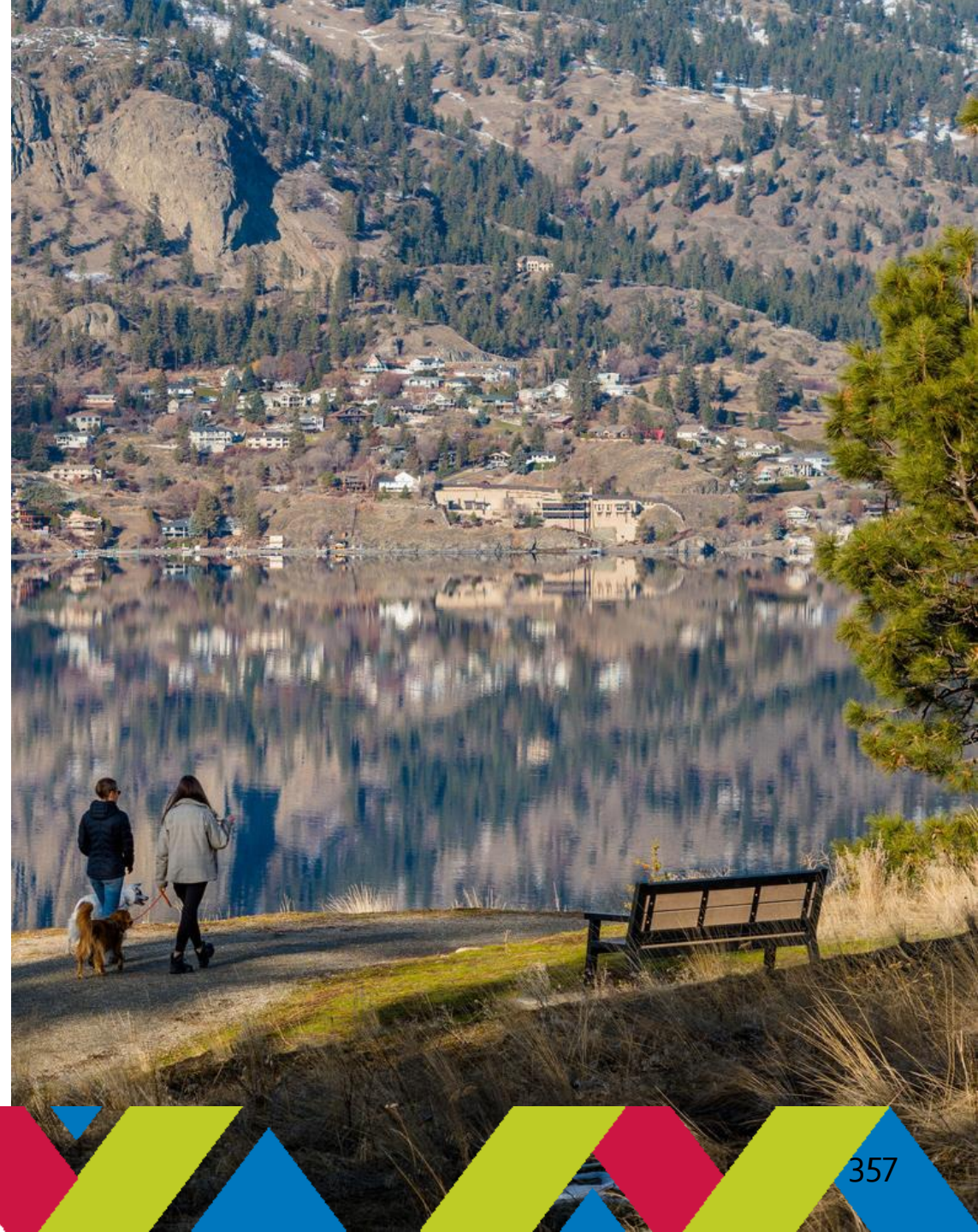
Program

- ▶ A one-time operating or capital project that is part of a larger annual program that has a list of projects that exceed the annual budget.
 - ▶ Sidewalk network expansion
 - ▶ Safety and Operations program



Design Option

- ▶ A one-time operating or capital project that is waiting for a design decision or is being re-scoped due to a change in circumstances.
 - ▶ Project bid pricing is higher than budgeted requiring the project to be re-scoped
 - ▶ Grant funding has been denied and project has less funding available



Council Approved

- ▶ An operating project with a base budget that has been approved by Council to be used as funding for a project on a one-time basis.
 - ▶ Project started mid-year with Council approval to redeploy base budget



Council Policy

- ▶ An operating project with a base budget that has a Council-endorsed policy to support the carryover.
 - ▶ Council Policy 380 – Community Grant Policy states “funds not expended in a focus area in any given year will be automatically carried over and retained for use in the same focus area in the subsequent year.”



Awaiting Grant Information

- ▶ A one-time operating or capital project that is on hold pending grant approval
 - ▶ Grant decision is expected in the next year



2024 Carryover Volume

- ▶ Total carryover value \$278.7M
 - ▶ Operating \$8.8M
 - ▶ Capital \$269.9M

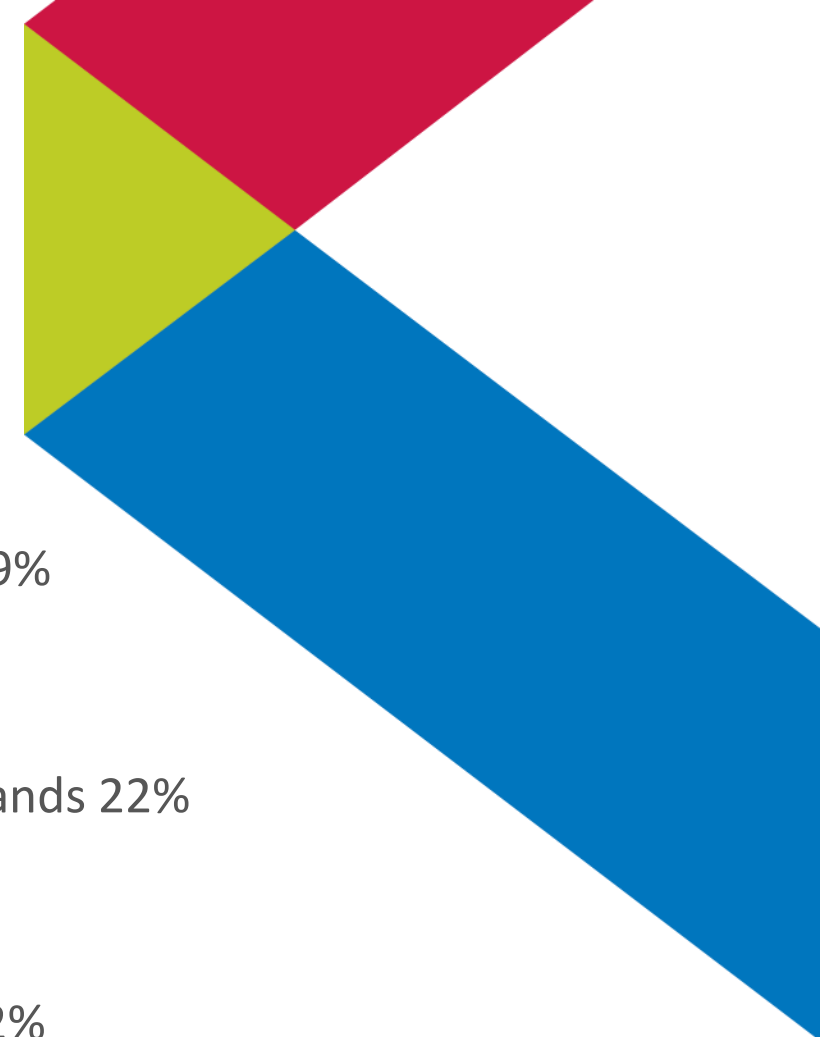


2023 Carryover Reasons

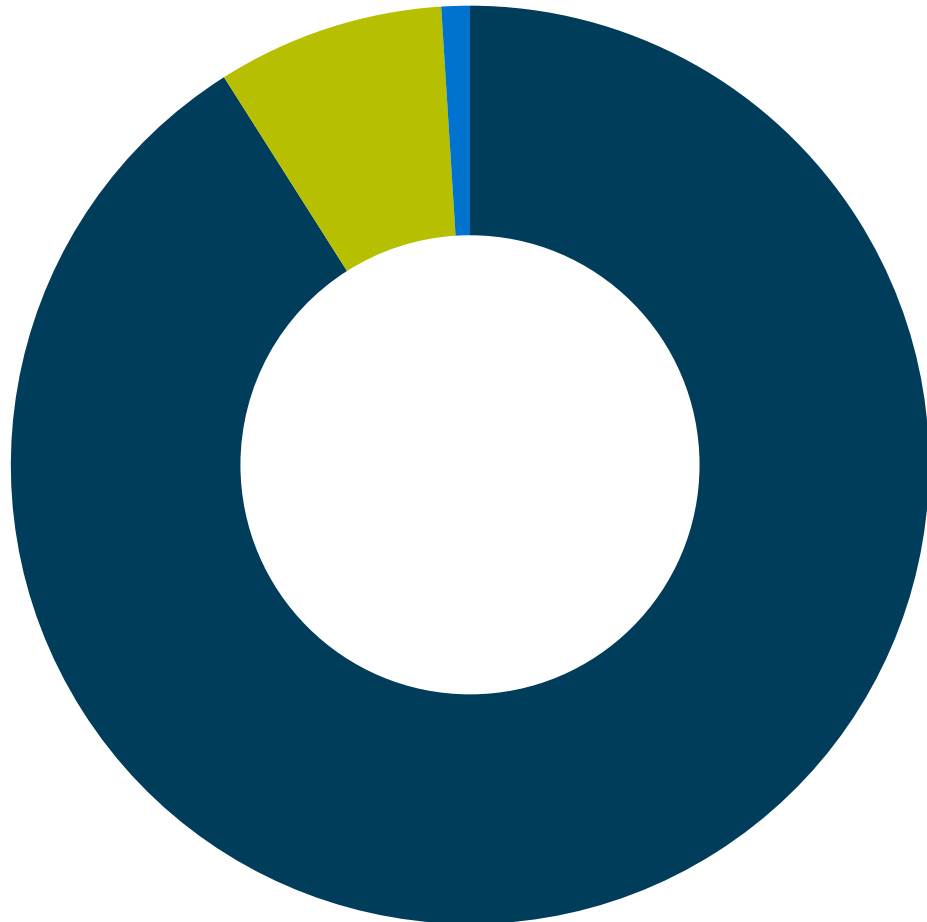


- External Event 29%
- Multi-Year 23%
- Scheduling Demands 22%
- Program 13%
- Design Option 12%
- Council Approved or Policy 1%

Total Requests: 269



2023 Carryover Funding Sources



- Reserve 91%
- Fed/Prov 8%
- Dev/Com 1%

Total \$278.7M



Three Year Comparison

	2024	2023	2022
Total Carryover	\$279	\$237	\$177
Operating	\$9 = 3%	\$19 = 8%	\$10 = 6%
Capital	\$270 = 97%	\$218 = 92%	\$167 = 94%
General Fund	\$114 = 41%	\$111 = 47%	\$87 = 49%
Utility Funds	\$165 = 59%	\$126 = 53%	\$90 = 51%
Number of Requests	269	262	249

QUESTIONS?

Budget 2024
#kelownabudget



For more information visit: kelowna.ca/budget

Report to Council



Date: March 18, 2024
To: Council
From: City Manager
Subject: Budget Amendment - Burtch Sanitary Trunk Lining Project
Department: Utility Services

Recommendation:

THAT Council receives, for information, the report from Utility Services dated March 18, 2024, with respect to a Budget Amendment - Burtch Sanitary Trunk Lining Project;

AND THAT the 2024 Financial Plan be amended to include an additional \$3.45M for the Burtch Sanitary Trunk Lining Project with funding from reserves (Wastewater Utility Accumulated Surplus).

Purpose:

To increase the Burtch Sanitary Trunk Lining Project budget for completion in 2024.

Council Priority Alignment:

Climate & Environment

Background:

In 2018, staff were advised of reinforced concrete pipe deterioration of a trunk sanitary sewer following a video inspection conducted near the intersection of Burtch Street and Sutherland Avenue. In 2019, a consultant helped determine that the deterioration was caused by exposure to elevated hydrogen sulfide (H₂S) levels. The extent of deterioration was investigated throughout a 3.2 km stretch of sewer trunk mainline installed from 1979 to 1983 between Hardy Avenue at Enterprise Way and Burtch Road at Byrns Road.

Since 2020, staff examined several options and scenarios to renew or replace this major trunk line. Traditional forms of replacement along this alignment would prove complex, costly, difficult to complete quickly, and would have a significant impact on the community during construction. The current alignment crosses Highway 97, major roads, Parkinson Park, riparian areas along Mill Creek and major utility crossings. More cost-effective, lower impact solutions were necessary and discussed through three possible trenchless rehabilitation options: Cured In Place Pipe (CIPP), Slip Lining and Pipe Bursting. These

trenchless renewal technologies have not yet been applied in the City, however they are common renewal practices across Canada.

CIPP was selected as the means of rehabilitation, as installation is comparatively quick, easy to phase, and requires little to no excavation. The lining will be resistive to corrosion and will minimize the level of public disruption compared to a full open-trench replacement. The estimated cost of the project used for budgeting in 2022 was \$4.75M and added to the 10 Year Capital Plan.

The project went to tender in fall 2023 scoped for a phased four-year installation. The bids received from contractors exceeded budget estimates. Bidders noted a high element of project risk associated with inflationary pressures, fuel cost fluctuations, costs of annual mobilization of the CIPP technology, and the high costs of being involved with the temporary sewer bypass process every year. The bids were rejected, however a preferred contractor was selected and engaged to recommend efficiencies.

Following the review, the project scope was revised. The new scope involves lining 2.7 km of mainline and installing a 1 km pumped temporary bypass along the old Rail Trail from Hardie Road to the Glenmore Trunk near the Apple Bowl. The bypass pipe will be directionally drilled under Spall Road to reduce traffic impacts. The revised scope results in a project cost of \$7.20M to be spent entirely in 2024. The contractor would be responsible for all work. The remaining 0.5 km of impacted pipe renewal will be addressed as part of the Byrns-Barons Phase 2 DCC project contracts identified in the 10 Year Capital Plan.

Financial/Budgetary Considerations:

The four-year combined budget of \$4.75M noted in the 2022-2032 10-year Capital Plan is not enough to complete the \$7.20M revised budget for the new scope. At present, \$3.75M of budget is already approved from the 2022, 2023 and 2024 Financial Plans. Staff recommend that the 2024 Financial Plan be amended to include an additional \$3.45M funded from the Wastewater Utility Accumulated Surplus reserve fund. Staff will remove the \$1.00M estimate for 2025 from the upcoming 10 Year Capital Plan update.

Conclusion:

The Burtch Sanitary Trunk is a critical element within the City's Wastewater linear conveyance system and requires renewal for at least another 50 years of useful life. The entire project is expected to be completed all at once in 2024, which requires a budget increase of \$3.45M from reserves, and the amendment of the 2024 Financial Plan.

Internal Circulation:

Financial Services
Infrastructure Delivery
Wastewater Utility

Considerations not applicable to this report:

Legal/Statutory Authority:
Legal/Statutory Procedural Requirements:
Existing Policy:

Personnel Implications:
External Agency/Public Comments:
Communications Comments:
Alternate Recommendation:

Submitted by: R. MacLean, Manager Utilities Planning
Reviewed by: K. Van Vliet, Utility Services Manager
Approved for inclusion: M. Logan, General Manager, Infrastructure

Attachments: none

cc: K. Van Vliet, Department Manager, Utilities Services
J. Sass, Divisional Director, Financial Services

Burtch Sanitary Trunk Lining Project

March 18, 2024 – Presentation to Council

Guiding Principle

2. Wastewater

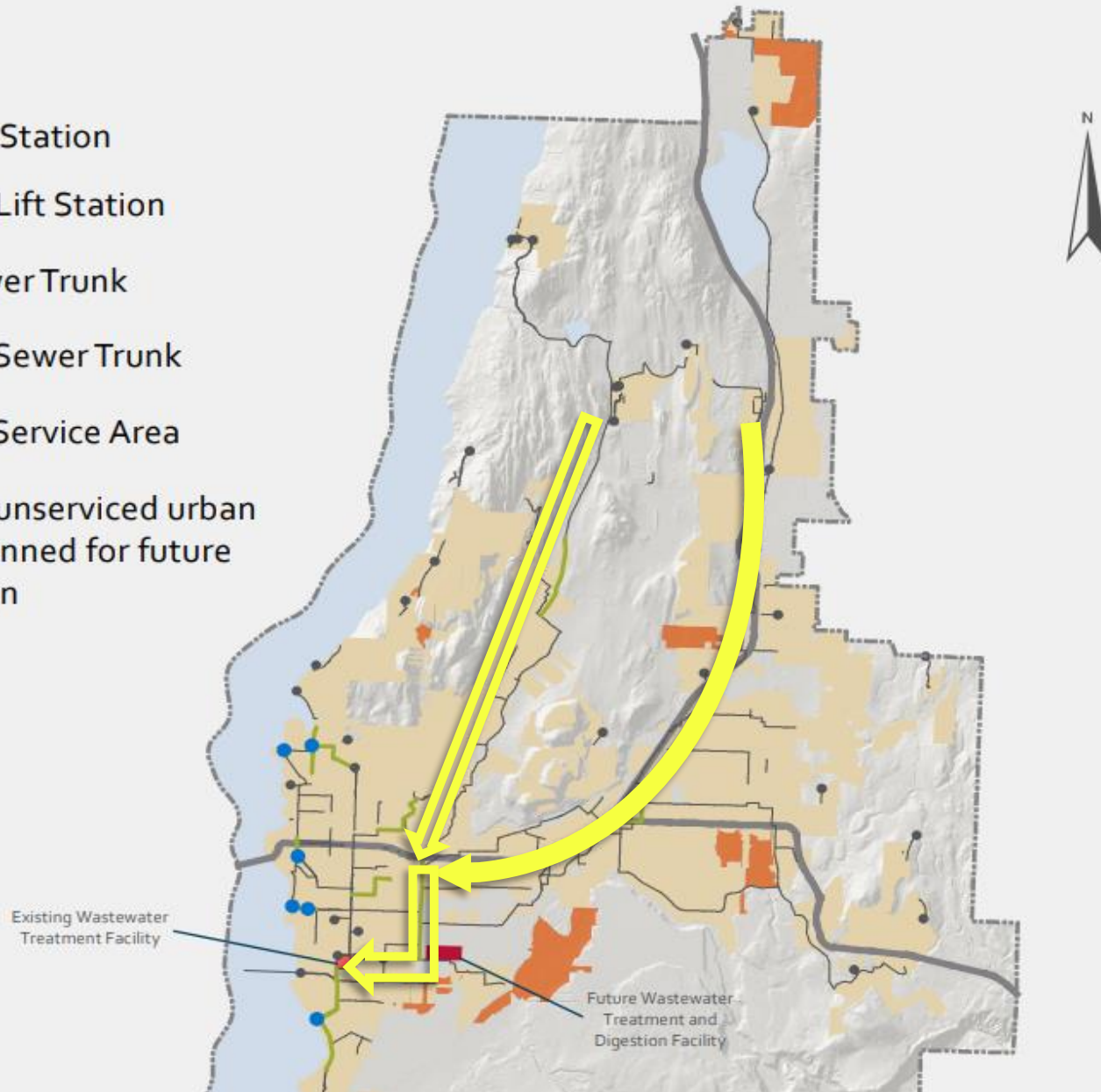
Protect Okanagan Lake, human health and our environment through efficient collection and effective treatment of wastewater.



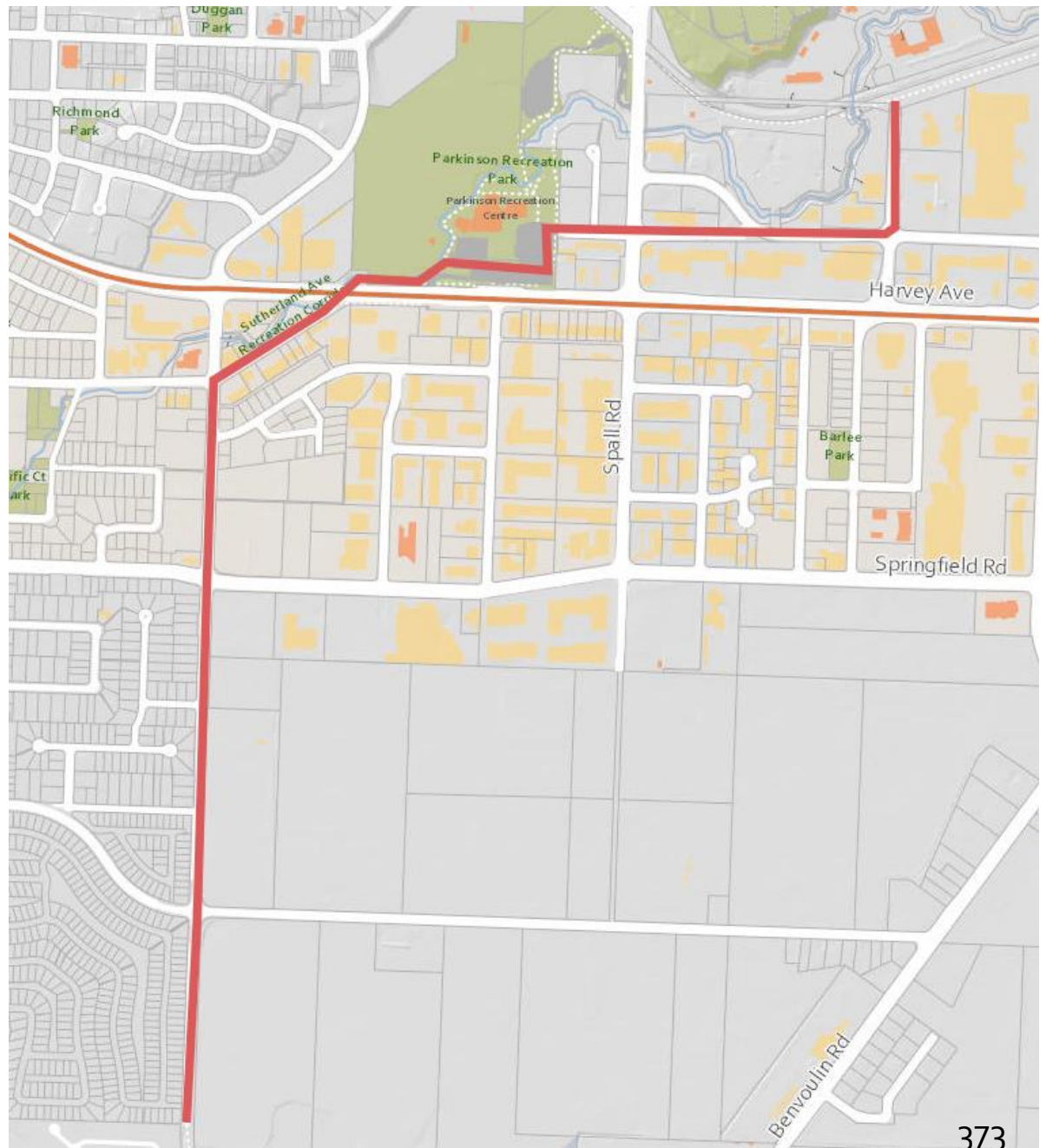
Problem Identification

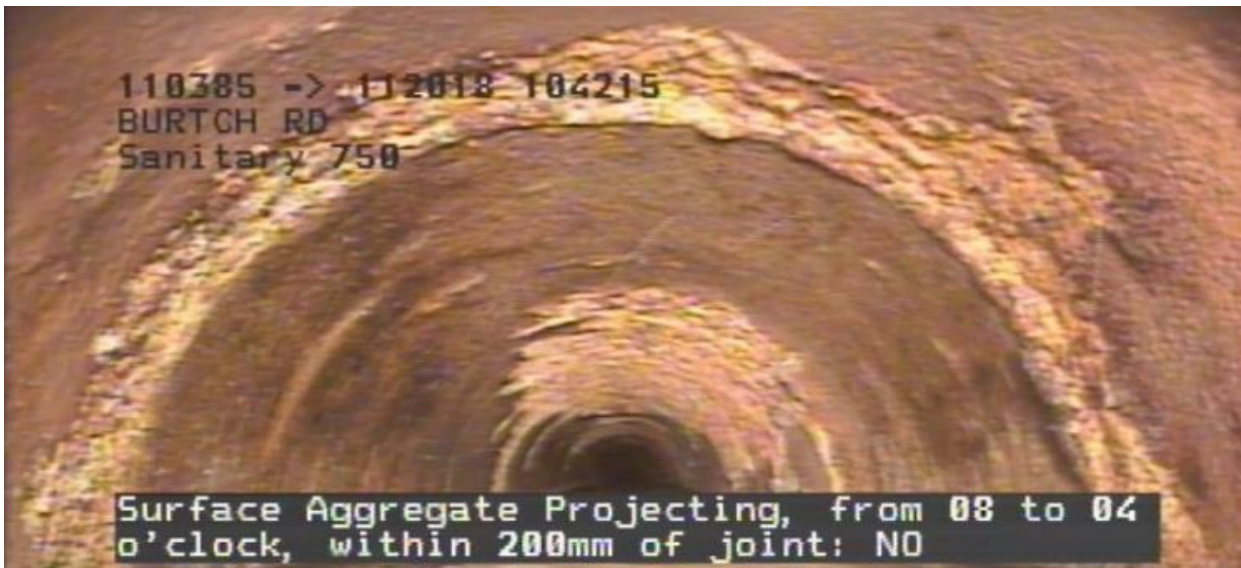
- ▶ 2018 inspection found pipe deterioration under the intersection of Sutherland and Burtch Road.
- ▶ Extent of damage was investigated.
- ▶ 3.2 km section of Reinforced Concrete Pipe installed in early 1980's.
- ▶ Pipe should last ~80 years.
- ▶ Concerns about traffic, Highway 97 and maintaining sanitary flows.

- DCC Lift Station
- Existing Lift Station
- DCC Sewer Trunk
- Existing Sewer Trunk
- Existing Service Area
- Existing unserviced urban areas planned for future expansion



Burtch
Sanitary Trunk
H₂S Affected
Extents
Approximately
3.2km





Cured-In-Place Pipe (CIPP)

Pipes Inside Pipes

Cured-in-place pipe, also known as CIPP, is one of several conduit repair technologies that are considered “trenchless” — that is, they don’t require that old pipes be dug up and replaced. In CIPP, liners made of felt, fiberglass, or other composite tubes embedded with resin are inserted into the damaged pipes. Hot water or steam hardens, or “cures,” the liner into a plastic conduit. During curing, plumes of materials can escape to the surface and into the air.

ORIGINAL CONDUIT

CIPP LINER

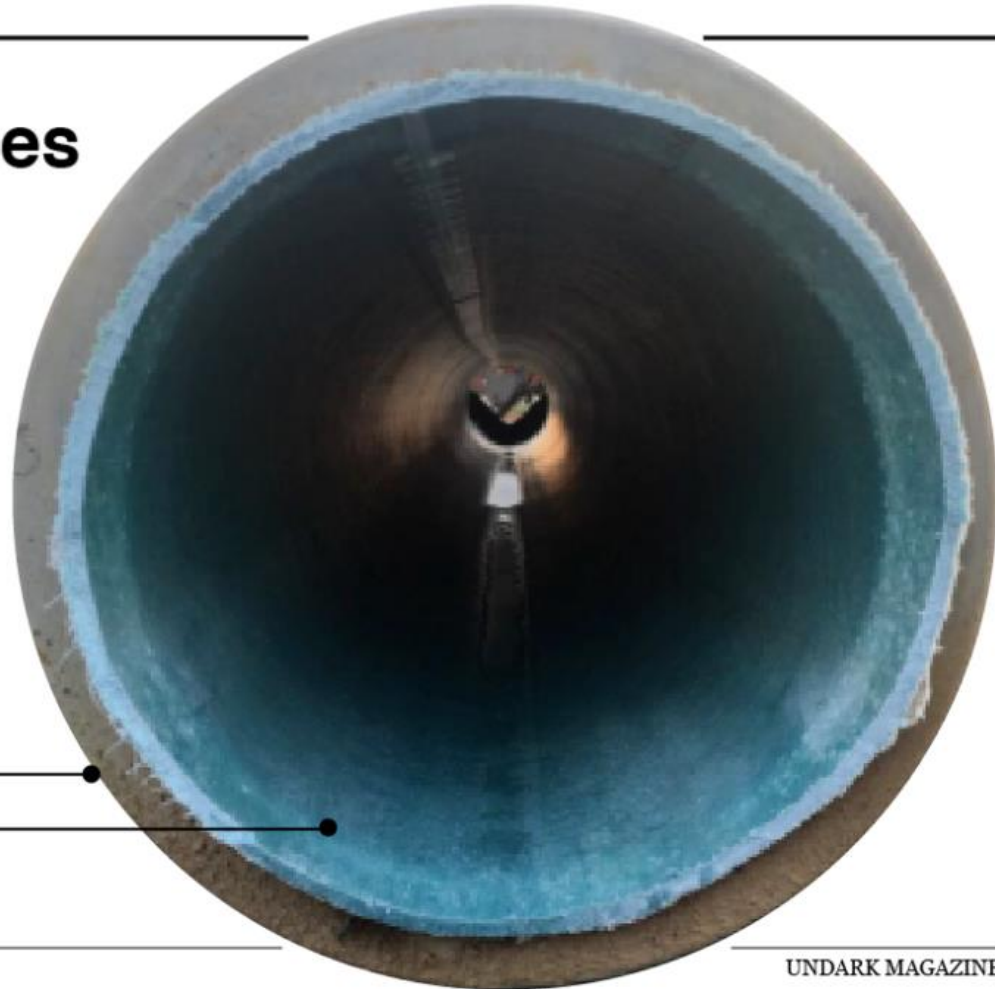
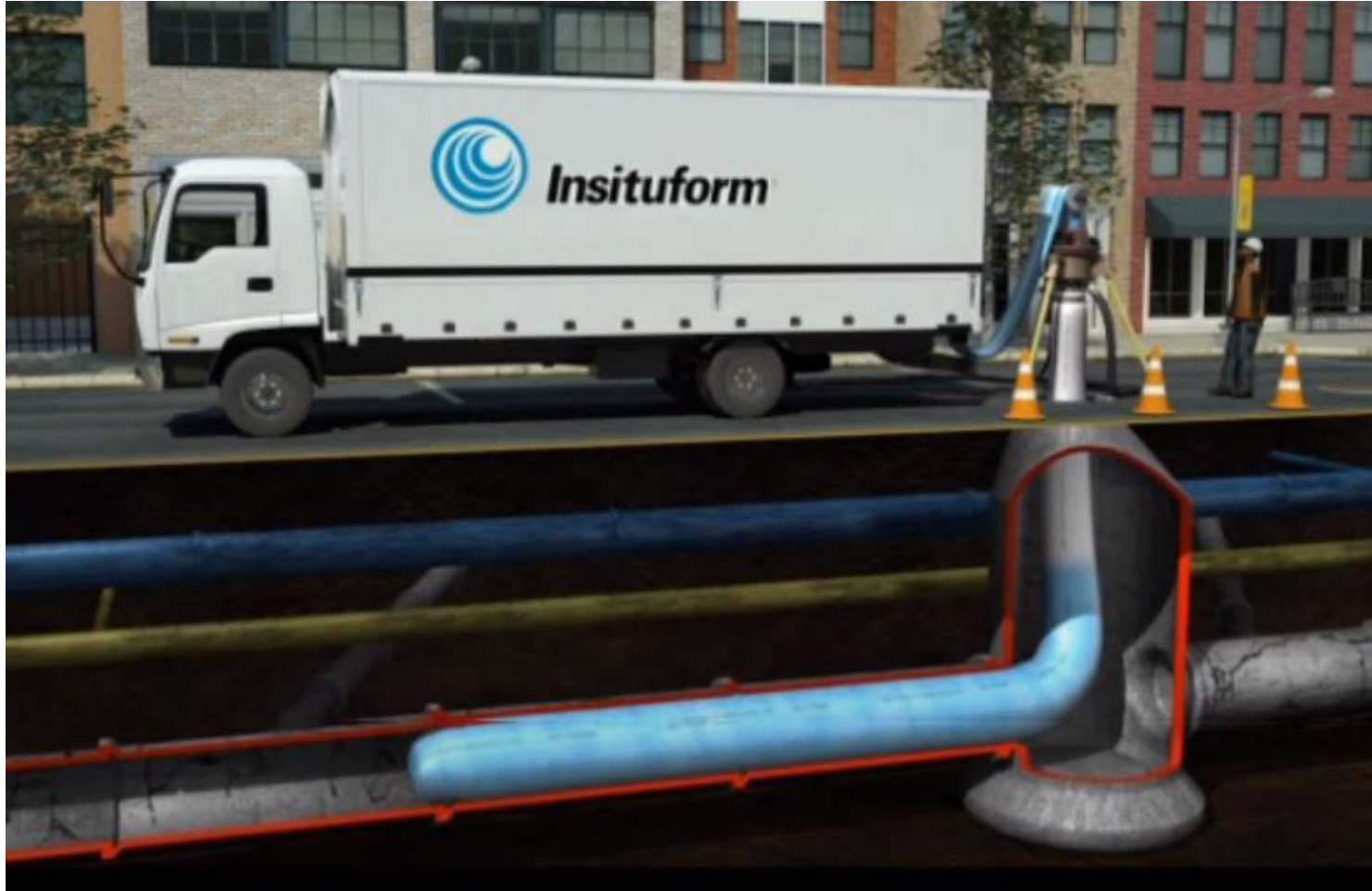


Image courtesy Purdue University

UNDARK MAGAZINE

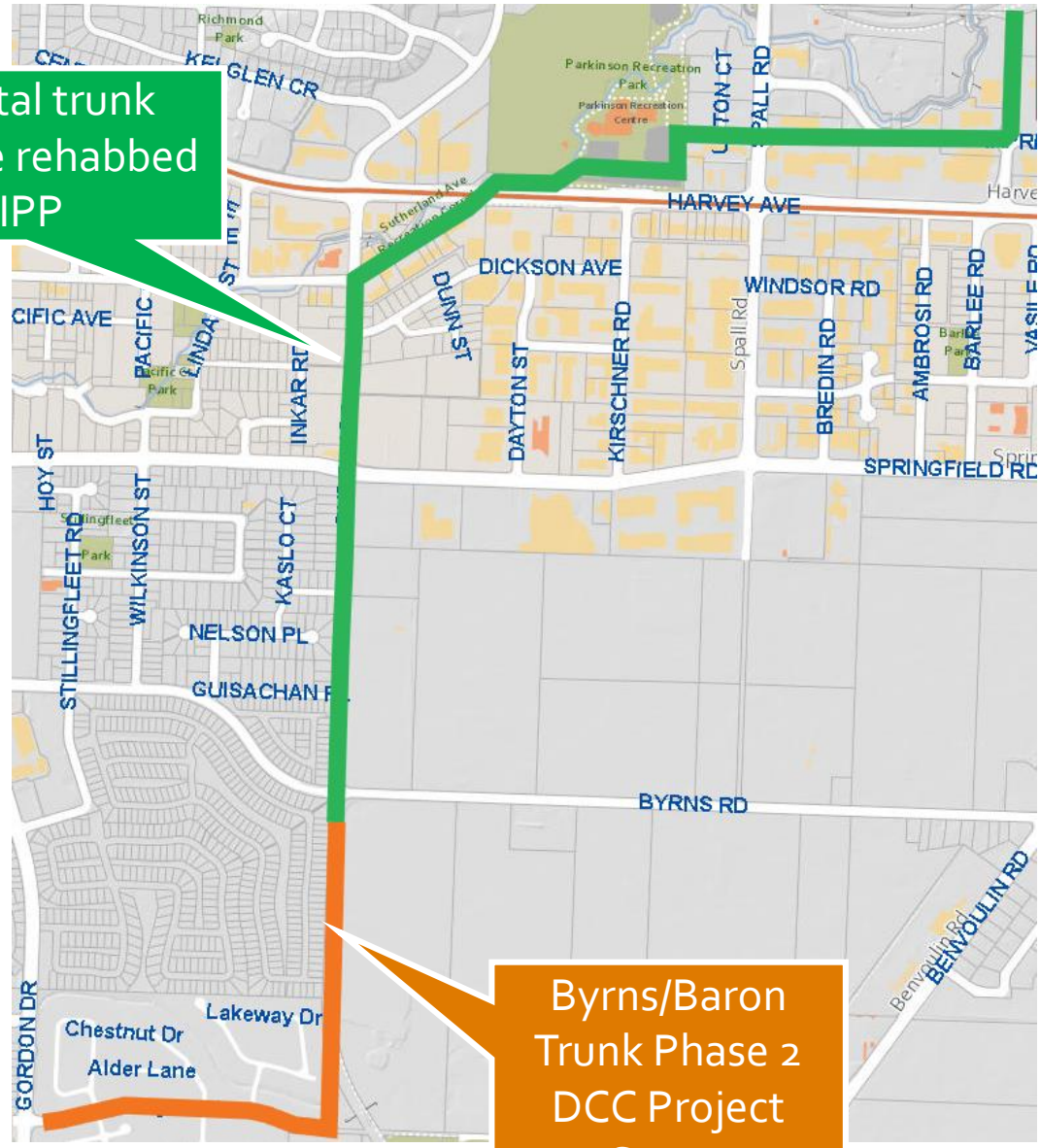




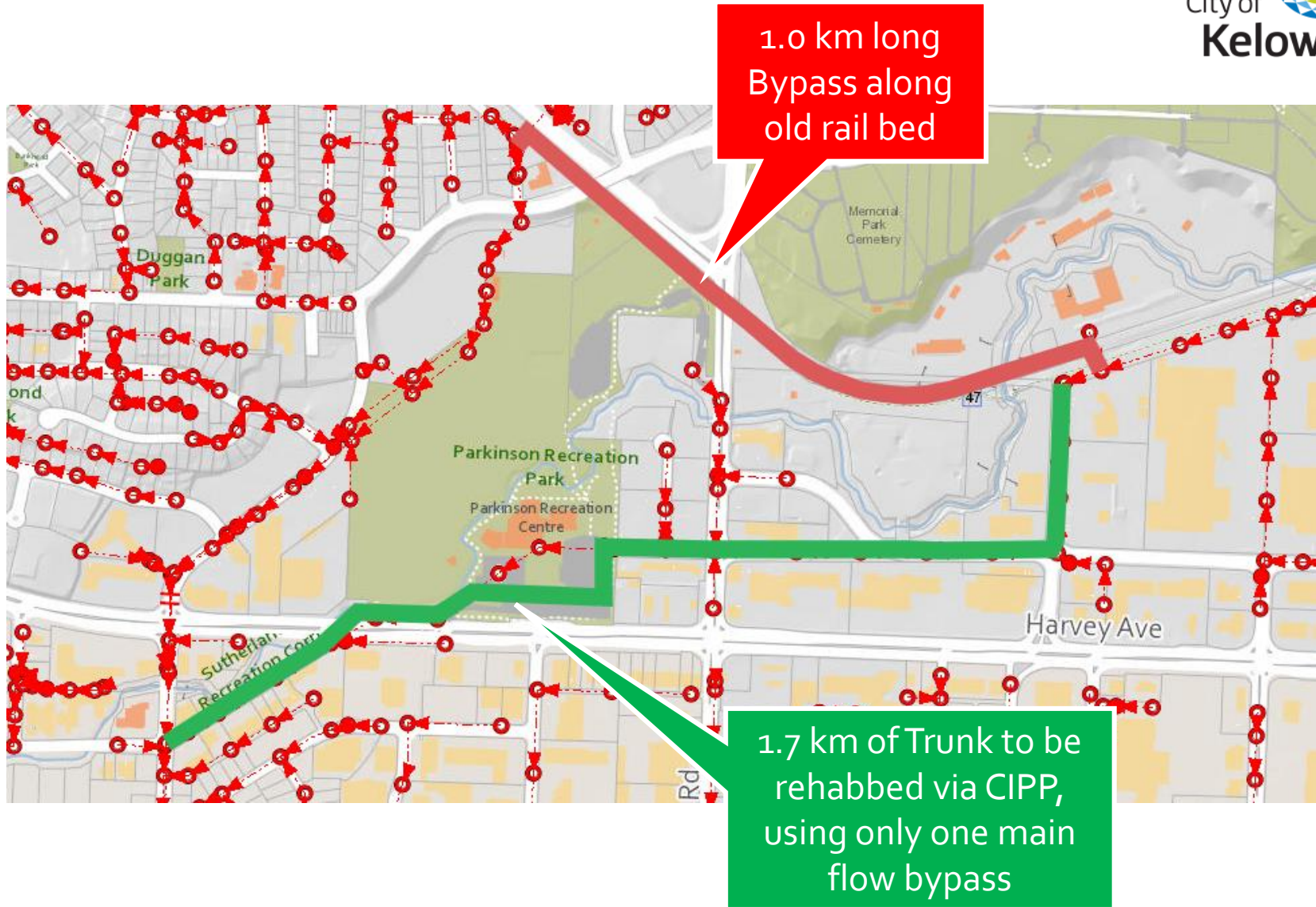
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BURTCH RD
Sanitary 750



2.7 km total trunk
extent to be rehabbed
via CIPP



Byrns/Baron
Trunk Phase 2
DCC Project
Scope



Financials

- ▶ Total contract and revised cost \$7.20 M
- ▶ Approved budget to date (\$3.75 M)
 - ▶ from 2022, 2023 and 2024
- ▶ Budget Request \$3.45M
 - ▶ Completion in 2024

Conclusion

- ▶ Burtch trunk renewal required after only 40 years of service.
- ▶ Lining of mainline is least costly solution and avoids multiple risks of delay.
- ▶ Entire project can be completed in 2024.



Thank you!

For more information, visit kelowna.ca.