

10-Year Capital Plan (2022-2031)

CHANGE SUMMARY

TABLE OF CONTENTS












10-YEAR CAPITAL PLAN CHANGES	3
CHANGE ICONS	3
CHANGE CATEGORIES	4
300-REAL ESTATE & PARKING	5
301-BUILDINGS	7
302-PARKS	10
304-TRANSPORTATION	13
305-SOLID WASTE	19
306-STORM DRAINAGE	21
308-INFORMATION SERVICES	24
310-VEHICLES & EQUIPMENT	25
311-FIRE	26
312-AIRPORT	28
313-WATER	30
314-WASTEWATER.....	33

10-YEAR CAPITAL PLAN CHANGES

There are many reasons that the 10-Year Capital Plan experiences changes. The Plan by design is a rolling plan that is updated annually. Due to the rolling nature, each year completed projects are removed and new projects and programs are incorporated.

There are two categories: (i) a change in the project and (ii) the level of investment. These categories have been applied to each project across all cost centres. The purpose of presenting changes in this way is to provide details for the changes while also offering at-a-glance insight into the types of changes occurring. These changes are represented by the various icons and text applications provided in the table below. In total, there are 11 business decision changes to choose from and 7 investment changes. Each project has a brief description of the reason for change. Where a project has no change in the business decision or investment, one symbol is used.

CHANGE ICONS

Scope Change	
	Elevated from P2 to P1
	Dropped from P1 to P2
	Timescale brought forward
	Timescale pushed back (or deferred beyond 2031)
	Other change (scope change, consolidated, phased)
	New Project
	Cancelled or Removed
	Alignment with 2040 OCP, TMP, 20-YSP, &/or other Master Plan as noted
	Completed or In-progress
	No Change
BOLD	Projects of note
Investment Change	
\$	Increase less than \$1 million
\$\$	Increase between \$1 million to \$5 million
\$\$\$	Increase greater than \$5 million
-\$	Decrease less than \$1 million
-\$ \$	Decrease between \$1 million to \$5 million
-\$ \$ \$	Decrease greater than \$5 million
	No Change

CHANGE CATEGORIES

The Change Categories have been applied systematically to each project across all cost centres.

- **Business Decision**
 - **Elevated from P2 to P1.** Project was P2 in the previous plan and unfunded. It has been elevated to a P1 and has planned funding.
 - **Dropped from P1 to P2.** Project was P1 in the previous plan and funded. It was determined that the project should drop to a P2 and become unfunded.
 - **Timescale brought forward.** Project timing to occur sooner than anticipated in the previous plan.
 - **Timescale pushed back (or deferred beyond 10-year planning horizon).** Project timing to occur later than anticipated or now planned to occur beyond this 10-Year Capital Plan time horizon.
 - **Other change (scope change, consolidated, phased, renamed).** Changes that may be multi-faceted or minor in nature.
 - **New Project.** A new project into this Plan that did not exist in the previous plan.
 - **Cancelled.** A project that was in the previous plan, but has been removed from this Plan. This may be due to the project being removed or cancelled.
 - **Alignment with 2040 OCP, TMP and 20-Year Servicing Plan.** Recent updates to these strategic plans have a significant impact on projects across the related cost centres.
 - **Completed or In-Progress.** Projects that have been completed since the previous plan or a project that is currently underway.
 - **No Change.** Project remains unchanged from the previous plan to this Plan.
 - **Projects of note.** Higher profile projects that are important to the community, regardless of overall project cost.
- **Investment Change.**
 - **Increase less than \$1 million.** Project cost has increased less than \$1 million from the previous plan to this Plan. Includes new projects.
 - **Increase between \$1 million to \$5 million.** Project cost has increased between \$1 million to \$5 million from the previous plan to this Plan. Includes new projects.
 - **Increase greater than \$5 million.** Project cost has increased more than \$5 million from the previous plan to this Plan. Includes new projects.
 - **Decrease less than \$1 million.** Project cost has decreased less than \$1 million from the previous plan to this Plan.
 - **Decrease between \$1 million to \$5 million.** Project cost has decreased between \$1 million to \$5 million from the previous plan to this Plan.
 - **Decrease greater than \$5 million.** Project cost has decreased more than \$5 million from the previous plan to this Plan.
 - **No Change.** Project remains unchanged from the previous plan to this Plan.

300-REAL ESTATE & PARKING

L1 General Land		
P1		
Civic Accommodation - Ellis Street: <i>Replenishment of Land Sales Reserve (LSR) for previous accommodation purchases from the LSR.</i>	★	\$\$
General Land, Acquisition: <i>Acquisition and city-focused redevelopment of key strategic sites</i>	▲	\$
Mission Creek Restoration	⊘	
P2		
General Land, Acquisition: <i>Reduced to reflect increase in P1.</i>	▲	-\$
L2 Road and Sidewalk Land Acquisition		
P1		
DCC Road Widening, Land Acquisition	▲	-\$
Road & Sidewalk, Land Acquisition	▲	\$
P2		
DCC Road Widening, Land Acquisition	⊘	
Road & Sidewalk, Land Acquisition	▲	-\$
L3 Parking Infrastructure		
P1		
Chapman Parkade - Infrastructure Renewal (HVAC)	⊘	
Cook Road Boat Launch – Asphalt Renewal: <i>Completed 2021</i>	✓	-\$
Downtown Parkades-Major Maintenance	▲	-\$
Electric Vehicle Charging Stations - Parkades & Lots: <i>Support enhanced EV strategy & focus (2022 only)</i>	★	\$
Land Acquisition - Parkades and Strategic Initiatives: <i>Cancelled and replaced with capital request as shown in line below post-2022</i>	⊗	-\$-\$
Electric Vehicle Infrastructure and Strategic Initiatives: <i>funding to support enhanced EV strategy & alternative transportation options</i>	★	\$\$
Expansion of Parking Mgmt into New Areas	▲	-\$
New Off-Street Parking - Purchase or Construction of Surface Stalls	▲	\$
New Parkades - Design and Construction	▲	\$
Parking Equipment and Facilities	▲	-\$
P2		
New Parkades - Design and Construction: <i>Adjusted based on revised construction cost estimates</i>	⊘	\$\$\$
L4 Strategic Land Redevelopment		
P1		
Strategic Land Servicing Requirements	⊘	
P2		
No projects		

	Total P1 & P2 projects	20
✓	Completed or In-Progress	1
★	New	3
⊗	Cancelled or Removed	1
⊘	No changes	4
↑↑	OCP/TMP/20-YSP/MP	0
\$\$\$/-\$\$\$	+/- \$5mil	1

301-BUILDINGS

B1 Parks & Recreation Buildings		
P1		
Capital News Centre – Expansion: <i>Deferred to 2024/25.</i>	➡	\$\$\$
Kelowna Community Campus - Building Replacement: <i>Standard escalation.</i>	⊖	\$\$\$
Kelowna Community Campus - Net-zero Carbon Emissions: <i>Standard escalation.</i>	⊖	\$\$
Kelowna Community Campus - Offsites: <i>Standard escalation.</i>	⊖	\$
Kelowna Community Campus – site work & field relocation: <i>Field relocation transferred in from the Parks cost centre.</i>	▲	-\$
Parks Washrooms Renovations or Replacement: <i>Dropped from P1 to P2 in 2024, reduced slightly in total value.</i>	⬇️	-\$
P2		
Elks Stadium – Renovations: <i>Deferred to 2024/25.</i>	➡	\$\$
Knox Pavilion and Caretaker House Rehabilitation: <i>Standard escalation.</i>	⊖	\$
Memorial Arena - Adaptive Reuse: <i>Standard escalation.</i>	⊖	\$\$\$
Mission Recreation Field House - Construction: <i>Deferred to 2024.</i>	➡	\$
Parks Washrooms Renovations or Replacement: <i>Dropped from P1 to P2 in 2024.</i>	⬇️	\$\$
Prospera Place - Renovations: <i>Standard escalation.</i>	⊖	\$\$\$
B2 Community and Cultural Buildings		
P1		
Mission Activity Centre - Construction: <i>Standard escalation.</i>	⊖	\$\$
Rotary Centre for the Arts Expansion: <i>Reduced scope.</i>	▲	-\$
P2		
Art Gallery Envelope Replacement: <i>Standard escalation.</i>	⊖	\$
Cultural Hub - Construction: <i>Standard escalation.</i>	⊖	\$\$
Glenmore Recreation Activity Centre - Development: <i>Standard escalation.</i>	⊖	\$\$
Kelowna Community Theatre - Replacement Construction: <i>Standard escalation.</i>	⊖	\$\$\$
Kelowna Museum - Replacement Construction: <i>Standard escalation.</i>	⊖	\$\$\$
Rotary Centre for the Arts Expansion: <i>Increased to reflect reduction in P1.</i>	▲	\$\$
B3 Civic and Protective Services Buildings		
P1		
City Hall - Envelope Renewal: <i>Standard escalation.</i>	⊖	\$\$
City Hall - Renovations, Phase 5: <i>In progress</i>	✓	-\$
City Hall, Phase IV - Renovations: <i>In progress</i>	✓	-\$
Civic Accommodation: <i>In progress</i>	✓	-\$
North Glenmore Fire Hall (Stn #5) - Construction: <i>Design scope in 2023 reduced so no escalation added in that year.</i>	▲	\$\$
North Glenmore Fire Hall (Stn #5) - Land acquisition: <i>Not required and omitted.</i>	⊗	-\$
Rutland Community Policing Office – Construction: <i>Dropped from P1 to P2 in 2023/24.</i>	⬇️	-\$
Rutland Fire Hall (#3) – Renovation: <i>Dropped from P1 to P2 in 2023/24.</i>	⬇️	-\$
P2		

KLO Fire Hall (Stn #6) - Construction: <i>Standard escalation.</i>	⊖	\$\$
Kelowna Police Services Building - Expansion: <i>Standard escalation.</i>	⊖	\$\$
North Glenmore Fire Training Centre - Construction: <i>Standard escalation.</i>	⊖	\$
Rutland Community Policing Office – Expansion: <i>Dropped from P1 to P2 in 2023/24.</i>	⬇️	\$\$
North Glenmore Community Policing Office - Construction: <i>Deferred until 2028/29.</i>	➡️	\$
Rutland Fire Hall (Stn #3) – Renovation: <i>Dropped from P1 to P2 in 2023/24.</i>	⬇️	\$\$
B4 Transportation and Public Works Buildings		
P1		
City Yards - New offices: <i>Standard escalation.</i>	⊖	\$\$
P2		
City Yards – Replacement Construction: <i>Deferred from 2029 to 2031.</i>	➡️	\$\$\$
B5 Heritage Buildings		
P1		
Heritage Asset Management Program: <i>Dropped from P1 to P2 in 2026 and 2028.</i>	⬇️	-\$
P2		
Heritage Asset Management Program: <i>Renamed under one heading, and dropped from P1 to P2 in 2026 and 2028.</i>	⬇️	\$\$
B6 Capital Opportunities and Partnerships		
P1		
Capital Opportunities and Partnership Fund: <i>Dropped from P1 to P2 in 2024 and 2028.</i>	⬇️	-\$
P2		
Capital Opportunities and Partnership Fund: <i>Dropped from P1 to P2 in 2024 and 2028, and increased to \$1m in 2023, rising to \$2m in 2025 and thereafter.</i>	⬇️	\$\$\$
B7 Building Renewal, Rehabilitation & Infrastructure Upgrades		
P1		
Capital News Centre - Arena Chiller Replacement: <i>Complete 2022</i>	✓	-\$
Civic/Protective Service Buildings Infrastructure Renewal: <i>Complete 2022</i>	✓	-\$
Community and Cultural Buildings Infrastructure Renewal: <i>Complete 2022</i>	✓	-\$
Kelowna Family Y Renewal: <i>Omitted in 2022, reduced by \$400k in 2023.</i>	▲	-\$
General Building Infrastructure Renewal (GBIR): <i>Increased by \$10.26m over the 10-Year plan.</i>	▲	\$\$\$
H2O Centre Heat Recovery Chiller Replacement: <i>Complete 2022</i>	✓	-\$
Kelowna Community Theatre Renewal: <i>Complete 2022</i>	✓	-\$
Library Boiler Replacement: <i>Complete 2022</i>	✓	-\$
Parks and Recreation Buildings Infrastructure Renewal: <i>In progress</i>	✓	-\$
Rutland Arena (West) Chiller & Dehumidifier Replacement: <i>Complete 2022</i>	✓	-\$
Water St. Boat Launch Ramp Renewal: <i>Complete 2022</i>	✓	-\$
P2		
City Yards - HVAC Renewal: <i>Standard escalation.</i>	⊖	\$
EV Infrastructure Upgrades: <i>Added in 2023/24/25.</i>	★	\$\$
Facility Energy Modernization Renewal	★	\$\$

Apple Bowl, Capital News Centre, Critical Service Facilities, Parks Administration: <i>Consolidated under General Buildings Infrastructure Renewal categories.</i>	▲	-\$\$\$
H2O Renewal: <i>Deferred from 2022 to 2023 and reduced to \$250k, increased to \$3.1m in 2024, and rolled into GBIR in 2026/28.</i>	➡	-\$\$\$
Enterprise Firehall HVAC Renewal: <i>Consolidated and increased to \$5m in 2024.</i>	▲	\$\$
General Building Infrastructure Renewal: <i>Split into four sub-headings, outlined below. Increased to \$20.5m overall in 2023, and an average of \$4.1m each year after that.</i>	⊗	-\$\$\$
General Building Infrastructure Renewal – Shell: <i>See note above.</i>	★	\$\$\$
General Building Infrastructure Renewal – Services: <i>See note above.</i>	★	\$\$\$
General Building Infrastructure Renewal – General: <i>See note above.</i>	★	\$\$\$
Parkinson Rec Centre Boiler & Hot Water Tank Replacements: <i>Cancelled</i>	⊗	-\$
Prospera – Renewal: <i>Increased to \$11.17m in total over 2023, 26 & 28. Some portions previously part of General Building Infrastructure (noted above). Broken out to better align with operational objectives.</i>	▲	\$\$\$

	Total P1 & P2 projects	63
✓	Completed or In-Progress	12
★	New	5
⊗	Cancelled or Removed	3
⊖	No changes	0
↑↑	OCP/TMP/20-YSP/MP	0
\$\$\$/-\$\$\$\$	+/- \$5mil	16

302-PARKS

P1 DCC Parkland Acquisition		
P1		
DCC Parkland Acquisition: <i>Increased in 2023/24/26 to reduce the existing Reserve balance.</i>	▲	\$\$\$
P2		
No Projects		
P2 Natural Area Parkland Acquisition		
P1		
Natural/Linear Land Acquisition: <i>Deferred to 2030/31, and increased.</i>	➡	\$
P2		
No Projects		
P3 Neighbourhood Park Development		
P1		
Ballou Park: <i>Completed 2021.</i>	✓	-\$-\$
Burne Park: <i>Deferred until 2023/24.</i>	➡	\$
Elliot Park: <i>Deferred until 2025/26.</i>	➡	\$\$
Kirschner Park #1: <i>Renamed as generic neighbourhood park until land secured.</i>	▲	-\$-\$
Marshall Park: <i>Renamed as generic neighbourhood park until land secured.</i>	▲	-\$-\$
Martin Park: <i>Renamed as generic neighbourhood park.</i>	▲	-\$-\$
Neighbour Park DCC Program (non-disclosed*): <i>Values standardized. Anticipated to fund one park per year; remaining seven parks are P2.</i>	▲	\$\$
Tower Ranch Park #1.	✓	-\$
Walrod Park: <i>Renamed as generic neighbourhood park</i>	▲	-\$-\$
P2		
Neighbourhood Parks: <i>Seven neighbourhood parks dropped from P1 to P2.</i>	★	\$\$\$
P4 Community Park Development		
P1		
Casorso Park: <i>Deferred until 2031 (design only).</i>	➡▲	-\$-\$-\$
Gallagher Park: <i>Dropped from P1 to P2.</i>	⬇	-\$-\$-\$
DeHart Park: <i>Standard escalation, plus \$600k reassigned from 2022 funding.</i>	▲	\$\$
P2		
Community Parks Development: <i>Generic community park.</i>	★	\$\$\$
Gallagher Park: <i>Dropped from P1 to P2.</i>	⬇	\$\$\$
Pacific Court Park: <i>Renamed as generic community park.</i>	▲	-\$-\$
P5 Recreation Park Development		
P1		
Glenmore Recreation Park: <i>Later phase deferred one year to 2027/28/29.</i>	➡	\$\$
Lombardy Park, Protective Netting – Construction.	✓	-\$
Mission Recreation – Softball Diamonds.	✓	-\$-\$
Mission Recreation Park – Youth Park, Plaza & Trails: <i>Design brought forward to 2024.</i>	⌚	\$

Mission Recreational Park - Artificial Turf Replacement	✓	-\$
Parkinson Recreation Park - Grass soccer fields: <i>Moved into siteworks for KCC project in the Buildings cost centre (B1).</i>	▲	-\$
Rutland Recreation Park – Soccer fields: <i>Dropped from P1 to P2.</i>	⬇️	-\$-\$
P2		
Rutland Recreation Park – Soccer fields: <i>Dropped from P1 to P2.</i>	⬇️	\$\$
Mission Rec Park – Softball Diamond Lighting: <i>Deferred from 2022 to 2023.</i>	➡️	-\$
Recreation Park Development - New Artificial Turf Field: <i>Standard escalation.</i>	⊖	\$\$
Recreation Park Development - New Tennis Courts: <i>Standard escalation.</i>	⊖	\$
P6 City-wide Park Development		
P1		
City Park - Improvements, Waterfront Promenade Phase 3: <i>Standard escalation.</i>	⊖	\$
City Park – Playground & Additional Amenities: <i>Deferred until 2025(design), and 2026/27(construction).</i>	➡️	\$
Kerry Park – Future Phases: <i>Deferred until 2025.</i>	➡️	\$\$
Kerry Park – Hotel Interface: <i>Deferred until 2025.</i>	➡️	\$
Pandosy Waterfront Park	✓	-\$-\$
Pandosy Waterfront Park – Phase 2: <i>Added as P1 in 2023/24.</i>	★	\$
Sutherland Bay Park: <i>Dropped from P1 to P2.</i>	⬇️	-\$-\$-\$
Bluebird Beach Park: <i>Raised from P2 to P1 in 2030.</i>	⬆️	\$\$\$
P2		
Sutherland Bay Park: <i>Dropped from P1 to P2.</i>	⬇️	\$\$\$
Bluebird Beach Park: <i>Raised from P2 to P1 in 2030.</i>	⬆️	-\$-\$
Cook Rd Foreshore: <i>Added as a P2 in 2025.</i>	★	\$\$
Sarson's Beach Park - Expansion: <i>Removed.</i>	⊗	-\$
P7 Linear and Natural Area Park Development		
P1		
Knox Mountain Park – Improvements: <i>Amounts revised in line with new KMP Masterplan, increased to \$2.26m in total.</i>	⬆️	\$
Linear Parks – DCC Program: <i>Annual amounts increased in line with 20-year Servicing Plan, but dropped from P1 to P2 in 2023/24/26/27/29/30.</i>	⬆️	\$\$
Mill Creek Linear Park: <i>Added in 2022 and currently in progress.</i>	✓	\$\$
P2		
Linear Parks – DCC Program: <i>Annual amounts increased in line with 20-year servicing plan, but dropped from P1 to P2 in 2023/24/26/27/29/30.</i>	⬇️	\$\$\$
Knox Mountain Park – Improvements: <i>Amounts revised in line with new KMP Masterplan and included in P1.</i>	⬆️	-\$
Natural Area Development: <i>Standard escalation.</i>	⊖	\$
P8 Parks Renewal, Rehabilitation & Infrastructure Upgrades		
P1		
Access for All Improvements: <i>Additional work included in 2029/31.</i>	▲	\$
Irrigation Renewal: <i>Amounts standardized over the duration of the plan.</i>	▲	-\$
Kelowna Memorial Cemetery: <i>Amounts added in 2023/24/28, and amounts rationalized with Master Plan. No significant increase overall.</i>	⬆️	\$

Park Infrastructure Renewal: <i>Amounts standardized over the duration of the plan.</i>	▲	\$
Parking Renewal: <i>Amounts added in 2026/28/29.</i>	▲	\$
Sports Courts/Water parks/Skate Parks Renewal: <i>Additional amounts added in 2025/27/29/30/31.</i>	▲	\$
Pedestrian Bridge Renewal: <i>Additional amounts added in 2025/27/29/30/31.</i>	▲	\$\$
P2		
Access for All Improvements: <i>Amounts increased and rationalized with P1s.</i>	▲	\$
Irrigation Renewal: <i>Amounts standardized over the duration of the plan.</i>	▲	\$
Kelowna Memorial Cemetery – Improvements: <i>Included in P1s above.</i>	↻	-\$
Park Infrastructure Renewal: <i>Amounts standardized over the duration of the plan.</i>	▲	\$
Parking Renewal: <i>Amounts increased and rationalized with P1 additions.</i>	▲	\$
Pedestrian Bridge Renewal: <i>Amounts increased and rationalized with P1 additions.</i>	▲	\$
P9 Capital Opportunities Partnerships		
P1		
Capital Opportunities and Partnership fund: <i>Dropped from P1 to P2 in 2026, increased in 2029/30/31.</i>	▲	\$
P2		
Capital Opportunities and Partnership fund: <i>Amounts increased and rationalized with P1s.</i>	▲	\$\$
Pandosy Waterfront Park – Phase 2: <i>Raised to P1 and moved to Section P6.</i>	↻	-\$
P10 Urban Streetscape, Cemetery, and Boat Launch Development and Renewal		
P1		
Art Walk - Extension Doyle to Queensway: <i>Dropped from P1 to P2</i>	↓	-\$
P2		
Art Walk – Extension Doyle to Queensway: <i>Deferred to 2024 and amount reduced to \$960k.</i>	↻	-\$
Bennett Plaza - Improvements (50% renewal): <i>Standard escalation.</i>	⊖	\$
Boat Launch - Land Acquisition and Facility Renewal: <i>Standard escalation.</i>	⊖	\$\$

	Total P1 & P2 projects	68
✓	Completed or In-Progress	7
★	New	4
⊗	Cancelled or Removed	1
⊖	No changes	0
↑↑	OCP/TMP/20-YSP/MP	4
\$\$\$/-\$\$\$\$	+/- \$5mil	10

304-TRANSPORTATION

T1 DCC Roads		
P1		
Acland 2 DCC (John Hindle - Airport)	↑↑	\$
Benvoulin DCC (Casorso - KLO)	↑↑↻	-\$\$\$
Burtch 2 (Byrns - KLO)	↑↑	-\$\$\$
Burtch 2 DCC (Springfield - Benvoulin), RD	↑↑	\$\$\$
Burtch 3 DCC (Glenmore - Springfield), RD	↑↑	\$\$\$
Burtch 4 (Harvey - Sutherland)	↑↑	-\$
Casorso 1 & Bridge (Swamp - Benvoulin)	↑↑	-\$
Casorso Roundabouts DCC (Swamp - Benvoulin)	↑↑↻	\$\$
Clement 1 DCC (Ellis to Graham)	↑↑	-\$
Clement 2 DCC (Spall - Hwy 33)	↑↑	\$\$
Clement 3 (COMC) Land only (Hwy 33 - McCurdy)	↑↑	-\$
Clement 3 DCC (Hwy 33 - McCurdy), Land	↑↑	\$
Commonwealth DCC (Hwy 97 - Jim Bailey)	↑↑	\$\$
DeHart 2 (Lakeshore - Gordon)	↑↑	-\$
Frost DCC (Killdeer - Chute Lake)	↑↑	-\$
Gallagher 1 (Lago Vista - Gallagher)	↑↑	-\$\$\$
Glenmore 5 DCC (Union - John Hindle), RD	↑↑	\$
Glenmore 6 DCC (John Hindle - Lake Country)	↑↑	\$\$\$
Gordon 1 (Frost - South Perimeter)	↑↑	-\$
Gordon 3 DCC (Sutherland - Bernard)	↑↑	\$
Gordon Bridge @ Bellevue Creek	↑↑	-\$
Guisachan 2 (Gordon - Nelson)	↑↑	-\$
Guisachan 3 (Ethel - Gordon)	↑↑	-\$
Hollywood 3 (McCurdy - Stremel)	↑↑	-\$
Hollywood 4 (Stremel - Hwy 97 N)	↑↑	-\$\$\$
Hollywood 5 Bridge @ Mill Creek	↑↑	-\$
Hollywood 5 DCC (Highway 97 - Rail Trail), RD	↑↑	-\$
Hollywood 6 DCC (Rail Trail - Sexsmith), RD	↑↑	-\$
Hollywood 7 DCC (Sexsmith - John Hindle), RD	↑↑	\$\$\$
Hollywood 8 (Appaloosa - Quail Ridge)	↑↑	-\$\$\$
Hwy Link - Gordon (Sutherland - Bernard): <i>See Gordon 3 DCC.</i>	↑↑	-\$
Hwy Link - Pandosy (Land)	↑↑	-\$
Lakeshore 1 (DeHart - Vintage Terrace)	↑↑	-\$
Lakeshore 1 Bridge @ Bellevue Creek: Completed 2021	✓	-\$
Lakeshore 1A (Vintage Terrace - Barnaby)	↑↑	-\$
Lakeshore 2 (Old Meadows - DeHart)	↑↑	-\$\$\$
Lakeshore 3 (Richter - Old Meadows)	↑↑	-\$
Lakeshore 3 Bridge @ Wilson Creek	↑↑	-\$

Lakeshore 4 DCC (Lanfranco - Richter), RD	↑↑	-\$ \$
Lakeshore 5 DCC (Richter - Cook), RD	↑↑	\$
Lone Pine (Hwy 33 - 500 m east)	↑↑	-\$ \$
Major Intersection Capacity Improvements DCC	↑↑	\$ \$ \$
McCulloch Area DCC (KLO/Hall/Spiers)	↑↑	\$ \$
McCurdy 1 Land Only (Dilworth - COMC)	↑↑	-\$ \$
McCurdy DCC (Hwy 97 - Dilworth)	↑↑	\$
Pandosy 1 (Rose - Raymer)	↑↑	-\$ \$
Richter DCC (Sutherland - KLO), RD: <i>Project split between P1/2, scope / cost to be refined in 2022/23.</i>	↑↑U	-\$ \$ \$
Road Safety Improvements DCC	↑↑	\$ \$ \$
Rose 1 (Pandosy - Ethel)	↑↑	-\$ \$ \$
Sector B Deficiencies DCC	↑↑	-\$ \$
South Perimeter 1 DCC (Gordon Dr - Stewart 1), Road	↑↑	-\$ \$
Stewart DCC (Crawford - Swamp)	↑↑	\$
Sutherland 3 DCC (Mill Creek - Spall), RD	↑↑	\$ \$ \$
Traffic Signals and Roundabouts DCC	↑↑	-\$
P2		
Airport Way	↑↑	-\$ \$
Clement 2- Hwy 33 Ext. (Clem & Hwy 33-1): Spall-Enterp.	↑↑	-\$ \$ \$
Clement 3 (COMC) Land only (Hwy 33 - McCurdy)	↑↑	-\$ \$
Commonwealth DCC (Hwy 97 - Jim Bailey)	↑↑	\$ \$
Hollywood 5 DCC (Highway 97 - Rail Trail), RD	↑↑	-\$ \$
Hollywood 8 (Appaloosa - Quail Ridge)	↑↑	-\$ \$ \$
Lakeshore 3 (Richter - Old Meadows)	↑↑	-\$ \$ \$
Lakeshore 4 DCC (Lanfranco - Richter), RD	↑↑	-\$ \$
Richter DCC (Sutherland - KLO), RD	↑↑	\$ \$
Traffic Signals and Roundabouts DCC	↑↑	-\$ \$ \$
T2 DCC Roads - Active Transportation		
P1		
Abbott DCC (Rose - Gyro), ATC	↑↑	-\$ \$ \$
Bertram 1 DCC (Sutherland - Cawston), ATC	↑↑	\$ \$ \$
Burtch 2 DCC (Springfield - Benvoulin), ATC	↑↑	\$ \$
Burtch 3 DCC (Glenmore - Springfield), ATC	↑↑	\$ \$
Casorso 3 DCC (KLO - Barrera), ATC	↑↑▲	-\$ \$
Casorso 4 AT (Raymer - KLO): <i>Completed 2021</i>	✓	\$
Ethel 6 DCC (Rail Trail - Cawston), ATC	↑↑	\$ \$
Glenmore 3 DCC (Clement - Glenmeadows), ATC	↑↑	-\$ \$
Glenmore 4 DCC (Kane – Dallas), ATC: <i>Being delivered with pavement renewal in 2022/23.</i>	↑↑C	-\$ \$ \$
Glenmore 5 AT (Scenic - John Hindle)	↑↑	-\$ \$
Hollywood 10 DCC (Highway 33 - McCurdy), ATC: <i>South of Houghton only, to fill gap between Mission Creek Greenway and Houghton ATC.</i>	↑↑UC	\$

Hollywood 11 DCC (Springfield - Mission Creek Greenway), ATC: <i>See Houghton 10.</i>	↑↑C	\$
Hollywood 3 AT (McCurdy - Stremel)	↑↑	-\$
Hollywood 4 AT (Stremel - Hwy 97)	↑↑	-\$ \$
Hollywood 5 AT (Hwy 97 - Rails with Trails)	↑↑	-\$
Hollywood 6 AT (Rails with Trails - Sexsmith)	↑↑	-\$
Hollywood 7 DCC (Sexsmith - Appaloosa), ATC	↑↑	\$ \$
Hollywood 8 AT (Appaloosa - Quail Ridge)	↑↑	-\$ \$ \$
Hollywood 9 DCC (Hollydell - Hwy 33), ATC	↑↑	\$
Houghton 1 DCC (Nickel - Rails with Trails), ATC: Construction 2022	✓	-\$ \$
Houghton 2 DCC (Hollywood - Mugford), ATC	↑↑	-\$
KLO 1 AT (Abbott - Pandosy)	↑↑	-\$ \$
KLO 2 AT (Pandosy - Okanagan College)	↑↑	-\$ \$
Lake 1 AT (Pandosy - Abbott): Moved from T2 to T6	↑↑	-\$
Lakeshore 1 AT (DeHart - Vintage Terrace)	✓	-\$
Lakeshore 2 DCC (Old Meadows - Dehart), ATC	↑↑	-\$
Lakeshore 3 DCC (Lexington - Old Meadows), ATC	↑↑	\$ \$
Lakeshore 4 DCC (Lanfranco - Richter), ATC	↑↑	-\$
Leon Lawrence DCC (Waterfront - Ethel), ATC	↑↑	\$ \$ \$
Pandosy Village DCC (Raymer - Abbott), ATC	↑↑	\$ \$
Rail Trail to Greenway DCC, ATC	↑↑	-\$ \$
Rails with Trails DCC (Dilworth - Commerce Ave), ATC	↑↑	⊘
Rose 1 AT (Ethel - Pandosy)	↑↑	-\$
Sutherland 1 Protected Bike Route (Lequime - Burtch)	↑↑	\$ \$
UBCO Connection DCC (Quail Ridge - Discovery Ave), ATC	↑↑	\$ \$
Urban Centre Improvements DCC	↑↑	\$ \$
P2		
Abbott DCC (Rose - Gyro), ATC	↑↑	\$ \$
Airport Way AT (Hollywood N - Hwy 97 N)	↑↑	-\$
Glenmore 3 DCC (Clement - Glenmeadows), ATC	↑↑	-\$ \$
Glenmore 5 AT (Scenic - John Hindle)	↑↑	-\$ \$
T3 Non-DCC Roads		
P1		
Burtch & Harvey Intersection Improvements	↑↑	\$
Central Green - Hwy 97 Right Turn Lane to Pandosy	↑↑	\$
Local Street Urbanization Program	↑↑	\$ \$
Roadway Urbanization	↑↑	\$
Rose 1 (Pandosy - Ethel), Design	↑↑	\$
Sutherland 4 (Spall - Dilworth), Design	↑↑	\$
P2		
Clifton Road Upgrades	↑↑	-\$ \$
Lawrence/Leon upgrade (Abbott-Richter) upgrade	↑↑	-\$ \$
T4 Transportation System Renewal		

P1		
Bridge Rehabilitation – Renewal: <i>The TMP recommended increased overall renewal funding, the 10Year Plan allocated this funding between programs.</i>	↑↑▲	\$\$\$
KLO Rd Mission Creek Bridge Replacement	↑↑	-\$
Road Renewal: <i>See above note.</i>	↑↑▲	\$\$\$
Sidewalk & Bikeway Renewal Program	↑↑▲	\$
Street Lighting Renewal Program: <i>See above note.</i>	↑↑▲	\$
Streetscaping in Urban Centers	↑↑	-\$
Traffic Signal and Communications Renewal Program: <i>See above note.</i>	↑↑▲	\$
Transit - Bus Stop Renewal: <i>See above note.</i>	↑↑▲	-\$
P2		
Bridge Rehabilitation – Renewal	↑↑	\$
Gravel shoulder paving, streetscaping in urban centers	↑↑	-\$
Highway 97 Rapid Station Renewal	↑↑	-\$
KLO Rd Mission Creek Bridge Replacement	↑↑	\$\$\$
Road Renewal	↑↑	-\$
Street Lighting Renewal Program	↑↑	\$
Traffic Signal and Communications Renewal Program	↑↑	\$
Transit Renewal - Mission Network Restructuring	↑↑	-\$
T5 Bicycle Network		
P1		
Abbott Protected Bike Route (Rose - West), ATC	↑↑	\$
Bertram Overpass AT Approaches	↑↑	-\$
Bicycle Network Improvement Program	↑↑	-\$
Lake 1 (Pandosy - Abbott), ATC	↑↑	\$
Neighbourhood Bikeway Program	↑↑	\$
Okanagan Rail Trail - Connection to Waterfront Park Pathway: Completed 2021	✓	-\$
Okanagan Rail Trail - Lighting & Improvements	↑↑	\$
Rails with Trails lighting (Commerce Ave to Hwy 97 Overpass), ATC	↑↑	-\$
P2		
Active Transportation Corridor/Bicycle Network Expansion	↑↑	-\$
Bertram Overpass AT Approaches	↑↑	-\$
Glenmore (McKinley to Lake Country) Shoulder Widening	↑↑	-\$
Master Planned Primary AT Routes	↑↑	-\$
T6 Sidewalk Network		
P1		
Bertram/Central Green Multiuse Overpass: <i>Supplemental funding to mitigate inflation and deliver in 2024.</i>	↑↑	-\$
Crosswalk Safety signals and flashers: <i>Moved to T6 from T7</i>	▲	\$
Sidewalk Network Expansion	↑↑	\$
P2		
Sidewalk Network Expansion	↑↑	-\$
T7 Safety and Operational Improvements		

P1		
Crosswalk Safety signals and flashers: Moved from T7 to T6	↑↑▲	-\$
Intelligent Transportation Systems: Moved to T7 from T8	↑↑▲	\$
Neighbourhood Traffic Calming Program	↑↑	\$
Road Safety Partnerships with ICBC	↑↑	-\$
Safe Routes to School Program	↑↑	\$
P2		
Crosswalk Safety signals and flashers	↑↑	-\$
Road Safety Partnerships with ICBC	↑↑	-\$
Safe Routes to School Program	↑↑	-\$
T8 Traffic Control Infrastructure		
P1		
Intelligent Transportation Systems: Moved from T8 to T7	▲	-\$
Traffic Signals and Roundabouts	↑↑	\$
P2		
Traffic Signals and Roundabouts	↑↑	\$
Transit priority measures (Technology, signal, Queue Jumpers, etc.)	↑↑	-\$
T9 Transit Facilities		
P1		
Exchange Driver Facilities	↑↑	\$
Highway 33 Transit - Infrastructure	↑↑	\$
Highway 97 Dedicated Transit Lanes - Infrastructure	↑↑	\$\$
Mission Recreation Transit Exchange & Mobility Hub	↑↑	\$
Mobility Hubs at Transit Exchanges	↑↑	\$
Okanagan College Exchange Capacity Expansion	↑↑	\$
Okanagan College Transit Exchange and Stations	↑↑	\$
Orchard Park Exchange	↑↑	\$\$
Route 1 FTN+ Infrastructure	↑↑	\$\$
Rutland Network Restructure - Infrastructure	↑↑	\$
Rutland Park & Ride, Mobility Hub, Operations facility	↑↑	-\$
Transit - Bus Stop and Amenity Improvements	↑↑	\$
Transit - Land Acquisition	↑↑	\$
YLW Transit Hub	↑↑	\$
P2		
Capri-Landmark	↑↑	-\$
Exchange Driver Facilities	↑↑	\$
Highway 33 Transit - Infrastructure	↑↑	\$
Highway 97 Dedicated Transit Lanes - Infrastructure	↑↑	\$\$
Lakeshore/Pandosy Transit Priority	↑↑	-\$
Midtown Transit Optimization	↑↑	-\$
Mission Recreation Transit Exchange & Mobility Hub	↑↑	\$
Okanagan College Exchange Capacity Expansion	↑↑	\$
Okanagan College Transit Exchange and Stations	↑↑	\$

Orchard Park Exchange	↑↑	\$\$
Queensway Operations Centre	↑↑	-\$
Rapidbus Stop Replacement	↑↑	-\$
Rutland Network Restructure - Infrastructure	↑↑	-\$
Rutland Park & Ride, Mobility Hub, Operations facility	↑↑	\$
YLW Transit Hub	↑↑	-\$

	Total P1 & P2 projects	185
✓	Completed or In-Progress	5
★	New	0
⊗	Cancelled or Removed	0
⊘	No changes	0
↑↑	OCP/TMP/20-YSP/MP	178
\$\$\$/-\$\$\$	+/- \$5mil	29

305-SOLID WASTE

SW₁ Equipment		
P₁		
Automated Collection Curbside Carts: <i>Increase for additional carts</i>	▲	\$
Equipment: <i>Additional equipment deferred due to Compactor</i>	↻	-\$
Landfill Compactor: <i>Completed 2021</i>	✓	\$
Landfill Equipment GPS Replacement	⊘	
P₂		
No projects		
SW₂ Site Improvement		
P₁		
Electrical Supply Upgrades: <i>New in 2023</i>	★	\$\$
General Site Works and Investigations	⊘	
Landfill Automation	⊘	
Landfill Liner Design and Construction: <i>Deferred from 2023/25/27 to 2024/26/28</i>	↻	\$\$
Prep - Blasting, site Prep: <i>2021 complete; no new additions</i>	⊘	-\$
P₂		
No projects		
SW₃ Gas Management		
P₁		
Landfill Gas & Leachate Recirculation Laterals	⊘	
Landfill and Leachate Gas Headers Areas 2 and 3	⊘	
P₂		
No projects		
SW₄ Leachate Management		
P₁		
Leachate Perimeter Pipe	⊘	
Odour Control and Leachate Treatment	⊘	
Oil Water Separator: <i>New in 2023/24</i>	★	\$
P₂		
No projects		
SW₅ Drainage & Groundwater Management		
P₁		
Drainage & Groundwater Management: <i>2031 added</i>	⊘	\$
Leachate LS - North East Corner - Pump Station (Area 3): <i>Moved from 2023 to 2024</i>	↻	⊘
Stormwater Bypass System	⊘	
P₂		
No projects		
SW₆ Recycling & Waste Management		
P₁		
Facility - Recycling Study	⊘	
P₂		
No projects		

SW7 Landfill Area Development		
P1		
Mechanic Shop - Phase 2 (Enclosure and electrical build out)	⊘	
Mechanic Shop - Phase 3 (Wash bay)	⊘	
Road Construction: <i>2021 complete; no new additions</i>	⊘	-\$
Stockpiles and Reprocessing Areas Relocation: <i>2021 complete; no new additions.</i>	⊘	-\$-\$
P2		
No projects		
SW8 Closure & Reclamation		
P1		
Progressive Closure: <i>2031 added</i>	⊘	\$
P2		
No projects		
SW9 Solid Waste Renewal		
P1		
Infrastructure Renewal: <i>2031 added.</i>	⊘	\$
P2		
No projects		

	Total P1 & P2 projects	24
✓	Completed or In-Progress	1
★	New	2
⊗	Cancelled or Removed	0
⊘	No changes	11
↑↑	OCP/TMP/20-YSP/MP	0
\$\$\$/-\$\$\$\$	+/- \$5mil	0

306-STORM DRAINAGE

D1 Hydraulic Upgrading Program		
P1		
Brandt's Creek Climate Change Resiliency Projects: <i>The Brandt's Creek Basin requires additional stormwater attenuation to address increased major storm intensities due to climate change. The creek is also heavily polluted by surrounding agricultural lots, urban development, and transportation corridors. This new project was added to the 10-Yr Capital Plan as a new project to address some of these issues.</i>	★	\$\$
Burtch Extension: <i>This funding was for the drainage-related works to support the Burtch Rd Extension project in the Transportation cost centre. After review, it was determined that drainage works will be directly attributable to the Transportation project and should therefore be funded by that cost centre.</i>	⊗	-\$
Francis Brook channel and capacity improvements	⊖	
Frost and Frazer Lake Stormwater Improvements: <i>Budget increased to reflect construction inflation.</i>	⊖	\$
Gopher Creek (Springfield major storm control structure): <i>This project was renamed and rescope.</i>	▲	-\$
Gopher Creek (culvert improvements): <i>Budget increased to reflect construction inflation.</i>	▲	\$
Knox Mountain Geotechnical Engineering: <i>2021 phase complete. Project scope and budget unchanged.</i>	⊖	-\$
Mill Creek Flood Protection: <i>A significant funding variance needs to be addressed before the full \$55-M Disaster Mitigation Adaptation Fund Grant can be leveraged.</i>	▲	-\$
Richter (Raymer - Birch): <i>This funding was for the drainage-related works to support the Richter DCC (Sutherland - KLO), RD project in the Transportation cost centre. After review, it was determined that drainage works will be directly attributable to the Transportation project and should therefore be funded by that cost centre.</i>	⊗	-\$
Ritchie Brook Basin climate change resiliency Project: <i>This project was added as a result of numerous drainage-related service requests in the Ritchie Brook Basin.</i>	★	\$
Spiers Rd and Heimlich Rd Major System Capacity	⊖	
Thompson Creek Upgrades (Lakeshore)	⊖	
P2		
Avonlea Storm Lift Station Gen Set: <i>Project added to address operational risk.</i>	★	\$
Brandt's Creek East (Bonn - Sexsmith): <i>Not as critical as previously assumed.</i>	⊗	-\$
Creek/Lake Dredging: <i>A biennial dredging program has been proposed to address capacity issues in smaller creeks.</i>	★	\$
Design Flood Protection Upgrades (Clement to Brandt's Creek): <i>This project's scope and budget has now been consolidated with the Mill Creek Flood Protection project.</i>	▲	-\$
Downtown drainage projects	⊖	
Francis Brook @ McKenzie / Gibson: <i>Rescoping of the Francis Brook channel and capacity improvements project resulted in this project being redundant.</i>	⊗	-\$
Future Hydraulic Projects: <i>This project was removed as there is no official scope and the Miscellaneous Drainage Program (operational program) most often manages smaller emergent issues.</i>	⊗	-\$

Geotechnical program: <i>Other than the Knox Mountain Geotechnical Engineering project, no additional geotechnical projects will be included in the storm drainage cost centre.</i>	⊗	-\$ \$
Gopher Creek (Kloppenburg to Springfield): <i>Rescoping of the Gopher Creek (culvert improvements) project resulted in this project being redundant.</i>	▲	-\$
Gordon Dr. (Laurier - Sutherland): <i>Updated 10-Yr Capital Plan project selection criteria were developed in 2022. This project did not meet those criteria.</i>	⊗	-\$
KLO Road (Mission Creek - Harvest Club): <i>Updated 10-Yr Capital Plan project selection criteria were developed in 2022. This project did not meet those criteria.</i>	⊗	-\$
Magic Storm Lift Station Gen Set: <i>Project added to address operational risk.</i>	★	\$
Maquinna Rd: <i>Updated 10-Yr Capital Plan project selection criteria were developed in 2022. This project did not meet those criteria.</i>	⊗	-\$
McCulloch Road (Harvest Club - Pooley): <i>Updated 10-Yr Capital Plan project selection criteria were developed in 2022. This project did not meet those criteria.</i>	⊗	-\$
Mill Creek Channel Dredging (Mouth to Richter): <i>Rescoping of the Mill Creek Flood Protection project resulted in this project being redundant.</i>	⊗	-\$
Mill Creek Dredging: <i>Rescoping of the Mill Creek Flood Protection project resulted in this project being redundant.</i>	⊗	-\$
Mill Creek Flood Protection: <i>A significant funding variance needs to be addressed before the full \$55-M Disaster Mitigation Adaptation Fund Grant can be leveraged. This represents the unfunded portion of the P1 program of the same name.</i>	⬇	\$ \$
Morrison/Moyer Pond: <i>The scope of this project is not supported by the current funding capacity of the storm drainage cost centre. Limitations on non-ALR use also pose a large uncertainty to project success. The project may still be required in the future, but funding realities push delivery past 2031.</i>	➡	-\$
Rifle Road to Mill Creek: <i>Updated 10-Yr Capital Plan project selection criteria were developed in 2022. This project did not meet those criteria.</i>	⊗	-\$
Small dam upgrades: <i>A Stormwater Pond Asset Renewal Program project and Stormwater Dam Safety Program (not Water Supply) project were added to the D3 category, making this project redundant.</i>	⊗	-\$ \$
Springfield @ Gopher Creek / Belgo @ Clarissa: <i>The Gopher Creek (Springfield major storm control structure) project was rescoped, making this project redundant.</i>	⊗	-\$
Storage Swainson Rd & McKenzie Rd: <i>The Francis Brook channel and capacity improvements project was rescoped, making this project redundant.</i>	⊗	-\$
Sunset Dr Gate Valves: <i>This project is now included in the scope of the Mill Creek Flood Protection project.</i>	⊗	-\$
Swainson Road to McKenzie Rd: <i>The Francis Brook channel and capacity improvements project was rescoped, making this project redundant.</i>	⊗	-\$
Trench Place – Geotechnical: <i>Other than the Knox Mountain Geotechnical Engineering project, no additional geotechnical projects will be included in the storm drainage cost centre.</i>	⊗	-\$ \$
D2 Storm Drainage Quality Program		
P1		
Belgo Road @ Clarissa: <i>Funding redirected to Sutherland Oil-Grit Separator project after project was re-evaluated.</i>	⊗	-\$
Catch basin trapping hood retrofit program: <i>This new program was added to the 10-Yr Capital Plan to address known maintenance challenges.</i>	★	\$

Containment Devices: <i>To address typical project costs, this program was adjusted to complete biennial projects with higher budgets, instead of annual projects with non-feasible budget amounts.</i>	▲	\$
Dissolved stormwater pollutant program: <i>This new program was added to the D2 category to address those stormwater pollutants that cannot be treated by the Containment Device Program.</i>	★	\$
Redlich Pond (diversion, treatment, and overflow): <i>Project currently with Infrastructure Delivery – design and permitting underway.</i>	✓	-\$
P2		
Catch basin trapping hood retrofit program: <i>This represents the unfunded portion of the P1 program of the same name.</i>	★	\$
Containment Devices: <i>This represents the unfunded portion of the P1 program of the same name.</i>	▲	-\$
Dissolved stormwater pollutant program: <i>This represents the unfunded portion of the P1 program of the same name.</i>	★	\$
D3 Storm Water Renewal		
P1		
Linear Asset Renewal Projects: <i>Program funding increased to address growing list of projects.</i>	▲	\$
Stormwater Pond Asset Renewal Program: <i>This program was created to separate stormwater ponds from linear assets and other facilities in the context of renewal and asset management.</i>	★	\$\$
P2		
Linear Asset Renewal Projects: <i>This represents the unfunded portion of the P1 program of the same name.</i>	▲	-\$
Stormwater Dam Safety Program (not Water Supply): <i>New unfunded program to address regulatory risk associated with larger storm ponds.</i>	★	\$\$
Stormwater Pond Asset Renewal Program: <i>This represents the unfunded portion of the P1 program of the same name.</i>	★	\$\$

	Total P1 & P2 projects	50
✓	Completed	1
★	New	12
⊗	Cancelled	20
⊘	No changes	4
↑↑	OCP/TMP/20-YSP/MP	0
\$\$\$/-\$\$\$	+/- \$5mil	0

308-INFORMATION SERVICES

I1 Front Office Equipment		
P1		
Front Office Equipment: <i>Prices of devices have increased over the past year and with the chip shortage, it directly effects the costs of each end user device. There is also a push for our staff to be more mobile, which has a net benefit to the City.</i>	▲	\$
P2		
Front Office Equipment	⊖	
I2 Server & Data Storage		
P1		
Server and Data Storage Equipment: <i>The City has a strategy to leverage cloud services over capital purchases for all server and storage. Cloud services are an operating expense and allows the city to have an subscription model for these services.</i>	▲	-\$
P2		
Server and Data Storage Equipment	⊖	
I3 Major System Projects		
P1		
Asset Management System - Phase 3: <i>Completed in 2021</i>	✓	-\$
Major Systems Projects: <i>The City has started their journey in digital transformation over 2 years ago and the need to meet the digital demand of our citizens has increased. This cost centre directly supports that vision as well as legacy system replacements. Major systems projects include data and GIS projects, that are leveraged throughout the city.</i>	▲	\$
P2		
Major Systems Projects: <i>Some projects have been removed to further support digital transformation.</i>	▲	-\$
I4 Communications Systems		
P1		
Communications Networks Upgrades: <i>The City is improving wireless and wired networks through all facilities, to meet the demand of digital services. This includes investing in security tools to help protect digital assets.</i>	▲	\$
Fibre Optic Service Line	⊖	
P2		
Communications Networks Upgrades	⊖	

	Total P1 & P2 projects	10
✓	Completed	1
★	New	0
⊗	Cancelled	0
⊖	No changes	4
↑↑	OCP/TMP/20-YSP/MP	0
\$\$\$/-\$\$\$	+/- \$5mil	0

310-VEHICLES & EQUIPMENT

V1-Additional Vehicles / Equipment		
P1		
Additional Vehicles/Equipment (Category summary): <i>Deferred due to supply chain & vehicle availability.</i>	➡	\$\$
P2		
Additional Vehicles/Equipment (Category summary): <i>Deferred due to supply chain & vehicle availability.</i>	➡	\$
V2-Vehicle / Equipment Renewal		
P1		
Vehicle/Equipment Renewal: <i>Deferred due to supply chain & vehicle availability.</i>	➡	\$\$
P2		
Vehicle/Equipment Renewal: <i>Deferred due to supply chain & vehicle availability.</i>	➡	\$\$\$

	Total P1 & P2 projects	4
✓	Completed or In-Progress	0
★	New	0
⊗	Cancelled or Removed	0
⊘	No changes	0
↑↑	OCP/TMP/20-YSP/MP	0
\$\$\$/-\$\$\$	+/- \$5mil	1

311-FIRE

F1-Vehicle / Equipment Renewal		
P1		
ATV	⊘	
Bush Truck 1: <i>Combined pricing discount</i>	▲	-\$
Bush Truck 3	⊘	
Bush Truck 4: <i>2031 addition</i>	★	\$
Bush Truck 5: <i>Combined pricing discount</i>	▲	-\$
Bush Truck 7: <i>2031 addition</i>	★	\$
Engine 1	⊘	
Engine 2: <i>Inflation/supply chain issues</i>	▲	\$
Engine 4: <i>Inflation/supply chain issues</i>	▲	\$
Engine 5 (Glenmore): <i>Inflation/supply chain issues</i>	▲	\$
Engine 7: <i>Delay to 2024</i>	↻	\$
Engine 9: <i>Inflation/supply chain issues</i>	▲	\$
Fire Equipment Replacement: <i>Completed 2021</i>	✓	-\$
Ladder 2: <i>Inflation/supply chain issues</i>	▲	\$
Rescue 1: <i>Scope change increased cost for chassis</i>	▲	\$
Vehicle/Equipment Renewal: <i>2022 addition Max Fire Station Alerting/Combi Tool for Engine 1</i>	★	\$
P2		
No Projects		
F2-Additional Vehicles / Equipment		
P1		
Base Radio Upgrade: <i>Moved to F3 Category</i>	▲	-\$
Combi Tools: <i>2031 Addition</i>	★	\$
Engine Company: <i>Partial funding for Long-Term Planning</i>	★	\$
Extinguisher Training Equipment	↻	⊘
Fire Training Screens: <i>Safety tool for training</i>	★	\$
Furniture - Communications: <i>Moved to F3 Category</i>	▲	-\$
GPS Unit	⊘	
Pager Replacement: <i>Moved to F3 Category</i>	▲	-\$
Phone System: <i>Delayed as NG911 system has external delay</i>	↻	-\$
Power Supply System & Generator: <i>Not funded by Fire Capital</i>	▲	-\$
Replacement PA Amp: <i>Not required</i>	▲	-\$
SCBA / Cylinders: <i>Price reduction based on cost estimate</i>	▲	-\$
Self Rescue Devices	⊘	
P2		
Engine Company: <i>Long-Term Planning</i>	★	\$\$
F3-Communications Systems		
P1		
Annual Phone System Refresh: <i>Duplicated project removed</i>	⊗	-\$

Annual Phone System Upgrades: <i>Scope reduced to every 5 years</i>	▲	-\$
Backup Dispatch Centre Renovations: <i>Delayed to 2026</i>	↻	⊘
Base Radio Upgrade: <i>Moved from F2 Category</i>	▲	\$
Dispatch Centre – New: <i>Delayed to 2028</i>	↻	⊘
End User Portable Radios – Replacement: <i>Add to 2028</i>	★	\$
End User Radios - Non Regional ROIP pr CBBC: <i>Name update (more specific)</i>	★	\$
End User Radios – Replacement: <i>Split into Portables and End User categories</i>	▲	-\$
Equipment - Communications Systems: <i>Delayed to 2027</i>	↻	⊘
FDM CAD Replacement: <i>Delayed to 2025</i>	↻	⊘
Furniture: <i>Not funded by Fire Capital</i>	▲	-\$
Furniture – Communications: <i>Moved from F2 Category</i>	▲	\$
Mobile CAD (Tablets): <i>New addition to 2030</i>	★	\$
NG911 Phone System: <i>Inflation due to external delay</i>	▲	\$
Pager Replacement: <i>Moved from F2 Category; shifted from 2029 to 2030</i>	▲ ↻	\$
Radio Console System: <i>Delay to 2027</i>	↻	⊘
UPS Upgrade: <i>Price reduction based on cost estimate</i>	▲	-\$
P2		
No Projects		

	Total P1 & P2 projects	47
✓	Completed or In-Progress	1
★	New	10
⊗	Cancelled or Removed	1
⊘	No changes	5
↑↑	OCP/TMP/20-YSP/MP	0
\$\$\$/-\$\$\$	+/- \$5mil	0

312-AIRPORT

A1-Airside		
P1		
Airport Airside Land Development: <i>Flying School relocation.</i>	★	\$
Airport East Lands Roads and Servicing	⊘	
Airport Ground Load Ramps	★	\$
Airport Small Capital Projects: <i>Inflation</i>	⊘	\$
Airside Equipment	✓	-\$
Airside Equipment Attachments: <i>Funding source was AIF in 2021.</i>	▲	\$
Airside Pavement and Infrastructure: <i>Funding source change from AIF</i>	▲	\$
Fire Training Area Relocation: <i>Funding source change from AIF</i>	▲	\$
Mill Creek Realignment: <i>Funding source change.</i>	▲	-\$-\$
P2		
No Projects		
A2-Groundside		
P1		
Additional Land Purchases: <i>Addition of 2031 to the 10-year Capital Plan.</i>	▲	\$\$
Airport Car Rental Quick Turn Around Facility: <i>Moved from 2025/26 to 2028/29/30.</i>	↻	\$\$
Airport Exhibit at the KF Centre for Excellence	★	\$
Airport Groundside Infrastructure	★	\$
Airport Hotel and Parking Development: <i>Moved from 2022/23 to 2022.</i>	⊘	⊘
Airport Mill Creek Realignment: <i>Funding source change.</i>	▲	\$\$
Airport Parking: <i>10-year Capital Plan adjusted for the impact of COVID-19 and partial funding source change from AIF.</i>	▲	\$\$
Airport Parking Lot Equipment: <i>Inflation</i>	⊘	\$
Airport Roadways: <i>Inflation</i>	↻	\$\$\$
Airport Small Capital: <i>Inflation and addition of 2031 and removal of 2021 from the 10-year Capital Plan.</i>	▲	\$
Airport West Lands Roads and Servicing: <i>Moved from 2023 to 2024/25.</i>	↻	\$
P2		
No Projects		
A3-Terminal		
P1		
Airport Combined Operations Building Infrastructure Renewal: <i>Deferral of COB project.</i>	★	\$
Airport Small Capital Projects: <i>Inflation</i>	⊘	\$
Airport Technology Replacement: <i>Adjusted for the impact of COVID-19 and funding source change from AIF.</i>	★	\$\$
Airport Terminal Building Renovations: <i>Adjusted for the impact of COVID-19</i>	★	\$\$
P2		
No Projects		
A4-AIF		
P1		

Airport Airfield Lighting and Support Infrastructure	▲	-\$
Airport Airside Equipment: <i>Adjusted for the impact of COVID-19.</i>	▲	\$\$
Airport Airside Pavement Rehabilitation: <i>Pushed back to 2028/29.</i>	↻	\$\$\$
Airport Apron 1 South Expansion: <i>Phase 2 pushed back beyond 2031.</i>	↻	-\$
Airport CUSS/CUTE Replacement: <i>Inflation</i>	⊘	\$
Airport Combined Operations Building: <i>Moved from 2025/26 to 2022 due to ACIP grant</i>	⌚	\$\$
Airport Groundside Infrastructure (AIF): <i>Project was completed in 2021 and change of funding source.</i>	▲	-\$
Airport Parking (AIF): <i>Funding source changed to Groundside</i>	▲	-\$
Airport Passenger Boarding Bridge Upgrades	⌚	\$
Airport Replacement of Loading Bridges: <i>Inflation</i>	⊘	\$\$
Airport Runway End Safety Area: <i>Moved from 2023 to 2022 due to ACIP grant.</i>	⌚	\$
Airport Self-serve Baggage Drop: <i>Inflation</i>	⊘	\$
Airport Technology Replacement (AIF): <i>Funding source change to Terminal.</i>	▲	-\$
Airport Terminal Building Renovations (AIF): <i>Biosecurity Arrivals Testing project added due to ACIP grant.</i>	★	\$\$
Airport Terminal Expansion South: <i>Project pushed back beyond 2031</i>	↻	-\$
Airside Pavement and Infrastructure (AIF)	⊗	-\$
Fire training Area Relocation: <i>Funding source changed to Airside.</i>	▲	-\$
Soaring Beyond 2.5 Million Passengers AIF Program: <i>Completed in 2021</i>	✓	-\$
P2		
No Projects		

	Total P1 & P2 projects	42
✓	Completed or In-Progress	2
★	New	8
⊗	Cancelled or Removed	1
⊘	No changes	1
↑↑	OCP/TMP/20-YSP/MP	0
\$\$\$/-\$\$\$	+/- \$5mil	3

313-WATER

W1-DCC Pipes (Mains)		
P1		
Cedar Creek Transmission System Stage 2: 20-Year Servicing Plan update.	↑↑	\$\$
Clifton Main Upgrade (sections: Rio-Boppart-PRV)	↑↑	\$\$
Clifton Main Upgrade 2 ---> from Grainger Rd. to Rio Dr. (formerly Skyline Supply Main)	↑↑	\$
Downtown Transmission Upgrades	↑↑	-\$
Ethel Main Installation (Weddell-Clement)	↑↑	\$
Knox Mountain Transmission System Upgrades	↑↑	\$
Poplar Point to Dilworth Mountain Transmission Upgrade	↑↑	\$
Royal View TM - Gordon To Clifton	↑↑	-\$
Royal View TM - Knox to Gordon	↑↑	\$
TM - Clifton to Dilworth	↑↑	-\$
P2		
Poplar Point to Dilworth Mountain Transmission Upgrade	↑↑	⊘
W2-DCC Booster Stations & PRVs		
P1		
SKYLINE PS - Skyline Booster Station	↑↑	\$\$
P2		
No Projects		
W3-DCC Water Treatment		
P1		
Poplar Point UV	↑↑	-\$
P2		
Poplar Point UV	↑↑	-\$
W4-DCC Reservoirs & Filling Stations		
P1		
Frost Pump Station and Reservoir System Upgrade	↑↑	-\$
PZ STRG UPGRADE PZ 419 Storage upgrade	↑↑	\$
Summit Reservoir DCC	↑↑	\$\$
P2		
No Projects		
W5-DCC Offsite & Oversize		
P1		
Offsite & Oversize - Water	↑↑	\$
P2		
No Projects		
W6-Network and Facility Renewal		
P1		
Cast Iron Replacement Program: <i>Complete 2021.</i>	✓	-\$
Clement Watermain	⊘	

Ellis St (Knox Mtn - Clement): <i>Pushed 2023 construction to 2024 to align with transmission upgrades along the same corridor.</i>	↻	⊘
Office Acoustic & Yard Security Items - Gulley Rd: <i>Complete 2021</i>	✓	\$
PRV Upgrades (Potable System): <i>New dedicated program to renew pressure reducing valves within city potable network. Service levels rely on the functionality of these stations. Dedicated renewal funding is appropriate for these facilities.</i>	★	\$\$
PZ STRG UPGRADE PZ 530 Storage upgrade: <i>Replaced in 20 YSP as Summit Reservoir DCC.</i>	⊗	-\$-\$
SKYLINE PS - Station Upgrade - Safety Issues	↑↑	\$\$
Water Meter Replacement Program: 2021 portion complete; no new additions	⊘	-\$
Water Network and Facility Renewal: <i>Annual pipe replacement projects pushed to 2025 to allow for market readjustment. Small renewal projects in coordination with development will still occur.</i>	↻	-\$-\$
P2		
Burtch (KLO - Raymer) Watermain	⊘	
Burtch (Raymer - Byrns) Watermain	⊘	
W7-Network and Facility Improvements		
P1		
Altura FF Upgrade: Consolidated into Fireflow Upgrades: <i>Consolidated for consistency and program delivery.</i>	▲	-\$
Capozzi FF – Truswell: Consolidated into Fireflow Upgrades: <i>Consolidated for consistency and program delivery.</i>	▲	-\$
Chemical Storage Tank Replacement – Kettle Valley UV Facility: <i>Complete 2021</i>	✓	-\$
Dam Surveillance & Watershed Monitoring: <i>Complete 2021. Future works associated with Dam Repairs budget.</i>	✓	-\$
Eldorado Pump Station Removal	⊘	
Fairway Cr & Eagle Dr FF: Consolidated into Fireflow Upgrades: <i>Consolidated for consistency and program delivery.</i>	▲	-\$
Fireflow Upgrades: Consolidated FF projects: <i>Consolidated for consistency and program delivery.</i>	★	\$
Hydro Excavator Parking Facility: <i>Completed 2021</i>	✓	\$
KLO Connection Main – Rutland	⊘	
KLO Crossing: <i>Project absorbed into minor interconnections</i>	⊗	-\$
Kelowna Water Integration Plan: <i>Continued planning for city wide interconnection including minor interconnections between water districts.</i>	★	\$\$\$
Snow Runoff Hydrology: <i>Completed 2021</i>	✓	\$
Water Meter - New Installations	⊘	
Young and Hazel Rd Existing FF deficiency	⊘	
P2		
KLO Connector	⊘	
Minor Interconnections	⊘	
Mission Creek South Connector	⊘	
Rutland Connector	⊘	
Springfield Connector	⊘	

Water Filtration Land Purchase: <i>Critical land to meet future filtration requirements within close proximity to Okanagan Lake and Knox Mountain Reservoir. North End Planning study to incorporate this land acquisition.</i>	★	\$\$\$
W8-Irrigation Network Improvements		
P1		
Dam Repairs: 2031 costs added	⊘	\$
Hydrants	⊘	
Irrigation Mainline Renewal: Increase in 2026/29: <i>Major transmission mains will need repair by 2028-2029. These mains supply all irrigation water and flows for fire hydrant protection.</i>	▲	\$\$
Non-Potable System: <i>A master plan is required to identify service levels and proposed capital upgrades within non-potable distribution system.</i>	★	\$
PRV Upgrades: 2031 added	⊘	\$
P2		
Field Reservoir Add-on (Irrigation)	⊘	

	Total P1 & P2 projects	56
✓	Completed or In-Progress	6
★	New	5
⊗	Cancelled or Removed	2
⊘	No changes	14
↑↑	OCP/TMP/20-YSP/MP	19
\$\$\$/-\$\$\$	+/- \$5mil	2

314-WASTEWATER

WW1-DCC Pipes (Mains)		
P1		
Byrns Baron Trunk Phase 2	↑↑	⊘
Glenmore Connection - Glenmore Rd from Cross Rd to 200 m north of Scenic Rd	↑↑	\$
Hall Rd Mission Creek Crossing (Developer funded)	↑↑	\$\$
Lakeshore Trunk - (Cook - Gyro)	↑↑	-\$
Lakeshore Trunk - (Old Meadows - Lexington)	↑↑	\$
Lakeshore Trunk - (Swordy - Barrera)	↑↑	⊘
Name changed from "Lakeshore Trunk – (Swordy to Casorso)"		
New Harvey Downtown (Water St) Crossing: Brought forward from P2 to P1 and brought into the later part of the 10-year servicing plan (2029/2030). This is a critical crossing under Highway 97 which conveys most of the downtown core sewage flows south to the Water Street Lift Station.	↑↑	\$\$\$
North Downtown "Tolko" Linear Upgrades: Brought forward from P2 to P1 and brought into the later part of the 10-year servicing plan (2029/2030). Upgrades will align with servicing requirements as per the North End Plan and Mill Site Development Plans.	↑↑	\$\$
Rutland Trunk	↑↑	\$
P2		
New Harvey Downtown (Water St) Crossing	↑↑	-\$-\$
New Tolko LS 1100m twin FM to Brandt's Creek LS Direction: Brought forward from P2 to P1 and brought into the later part of the 10-year servicing plan (2029/2030). Upgrades will align with servicing requirements as per the North End Plan and Mill Site Development Plans.	↑↑	-\$-\$
WW2-DCC Lift Stations		
P1		
Gyro Lift Station: Phased into 2 years for Design and construction	↑↑	⊘
North Downtown "Tolko" Upgrades - New LS DCC: Brought forward from P2 to P1 and brought into the later part of the 10-year servicing plan (2029). Upgrades will align with servicing requirements as per the North End Plan and Mill Site Development Plans.	↑↑	\$\$
Rose Avenue Lift Station: Small increase to address operating HVAC issues in the immediate.	↑↑	\$
Water St Lift Station: Currently under design with construction planning to commence in winter 2023/2024 aiming for completion in 2024.	↑↑	\$\$
P2		
North Downtown	↑↑	\$\$
North Downtown "Tolko" Upgrades - New LS DCC: Elevated to P1	↑↑	-\$-\$
Water St Lift Station: The Water Street Lift Station is a very critical asset, servicing essentially most of the downtown core including the North End. A full overhaul of the station is currently under design aiming to addressing some of the current operational and confined space entry concerns whilst upgrading its firm capacity.	↑↑	\$\$
WW3-DCC Wastewater Treatment Facilities		

P1		
Digestion Facility	↑↑	\$\$\$
Existing Compost Plant Expansion: <i>Incorporated into overall "Digestion Facility" line item above. Currently undergoing a detailed business case assessment and design</i>	↑↑	-\$\$\$
Site Development and Preliminary Design: <i>Incorporated into overall "Digestion Facility" line item above. Currently undergoing a detailed business case assessment and design</i>	↑↑	-\$
P2		
Digestion Facility	↑↑	-\$\$\$
WW4-DCC Oversize		
P1		
Offsite & Oversize - Wastewater	↑↑	\$
P2		
No Projects		
WW5-Network and Facility Renewal		
P1		
Burtch Crossing: This project is being removed and Assessment was completed for a significant portion of the Burtch Trunk which found advanced deterioration and recommended Cured in Place Pipe (CIPP) lining to address the issue. Further assessment showed that the extend of the damage discovered so far was approximately 3 times as much as originally anticipated.	⊗	-\$
Burtch Trunk: A new multi- year renewal project was set up in continuation of the Burtch Trunk CIPP lining. Further investigation is underway to uncover the full extent to be remediated as well as to find the source of the H ₂ S and mitigate it.	☆	\$\$
Commonage - Lift & Repair Waterlines/Curbstops: Renewal curbstop system located along the south perimeter is required. These substops are used to provide the required humidity for the process. The infrastructure is approximately 10 years old and are now suffering from regular wear and tear.	☆	\$
Commonage - Quonset Mix Building Envelope Renewal: The Mix Building envelope is about 10-15 years old and has come due for renewal.	☆	\$
Lift Station Renewal: Annual program based on recent condition assessments.	▲	\$\$
Renewal - Wastewater mains and facilities: Several sewer renewal projects currently under design getting ready to tender out in Fall 2022. As needs are known, specific projects are created and coordinated with development and other City projects.	▲	-\$\$\$
Renewal - Wastewater mains and facilities – SCADA: Completed 2021	✓	-\$
Sewer Lift Station SCADA & Communications Integration & Replacement:	⊖	
WWTF Blower Replacement: A new and more efficient blower is required for the WWTF.	☆	-\$
P2		
Wastewater New Treatment Process (+N Removal)	⊖	
WW6-Network and Facility Improvements		
P1		
Emerging Issues: Annual program paused for 2022.	▲	-\$
KLO Rd Mission Creek Sewer Connection: Currently under design and coordination with Mission Creek Landing Developer.	⊖	

Rialto (SCA 16) Sewer Connection Project: <i>Currently under design to start construction in 2023</i>	⊘	
Rutland Centre (SCA 22) Sewer Connection Project: <i>Currently under design to start construction in 2023.</i>	⊘	
Wastewater Treatment Facility Uninterruptible Power Supply Renewal: <i>Completed 2021.</i>	✓	-\$
Wastewater Treatment Odour Control Media Replacement	⊘	
P2		
Okaview - Reserve Project - SCA 28 (Curlew Drive to Okaview Road): <i>Pending future service connection based on local area interest.</i>	⊗	-\$

	Total P1 & P2 projects	40
✓	Completed or In-Progress	2
★	New	4
⊗	Cancelled or Removed	2
⊘	No changes	5
↑↑	OCP/TMP/20-YSP/MP	23
\$\$\$/-\$\$\$	+/- \$5mil	6