

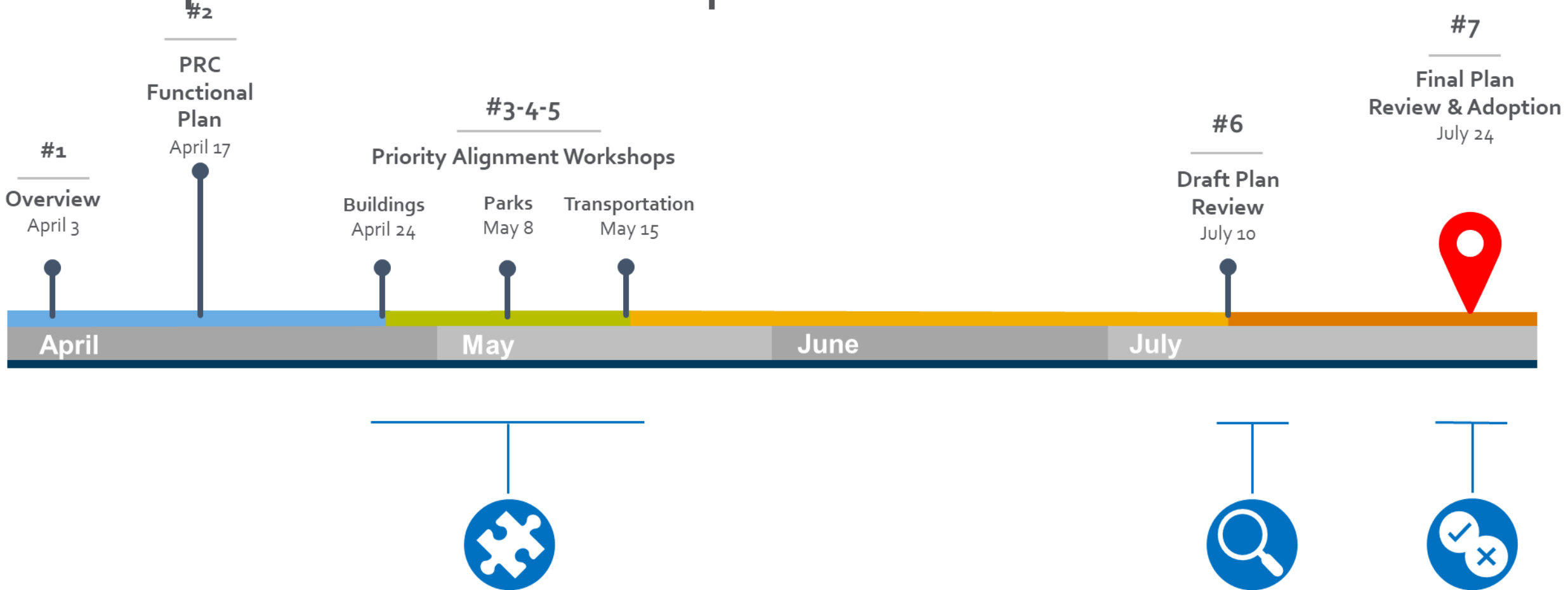


City of
Kelowna

10-Year Capital Plan (2023-2032) Final Plan Review: Workshop #7

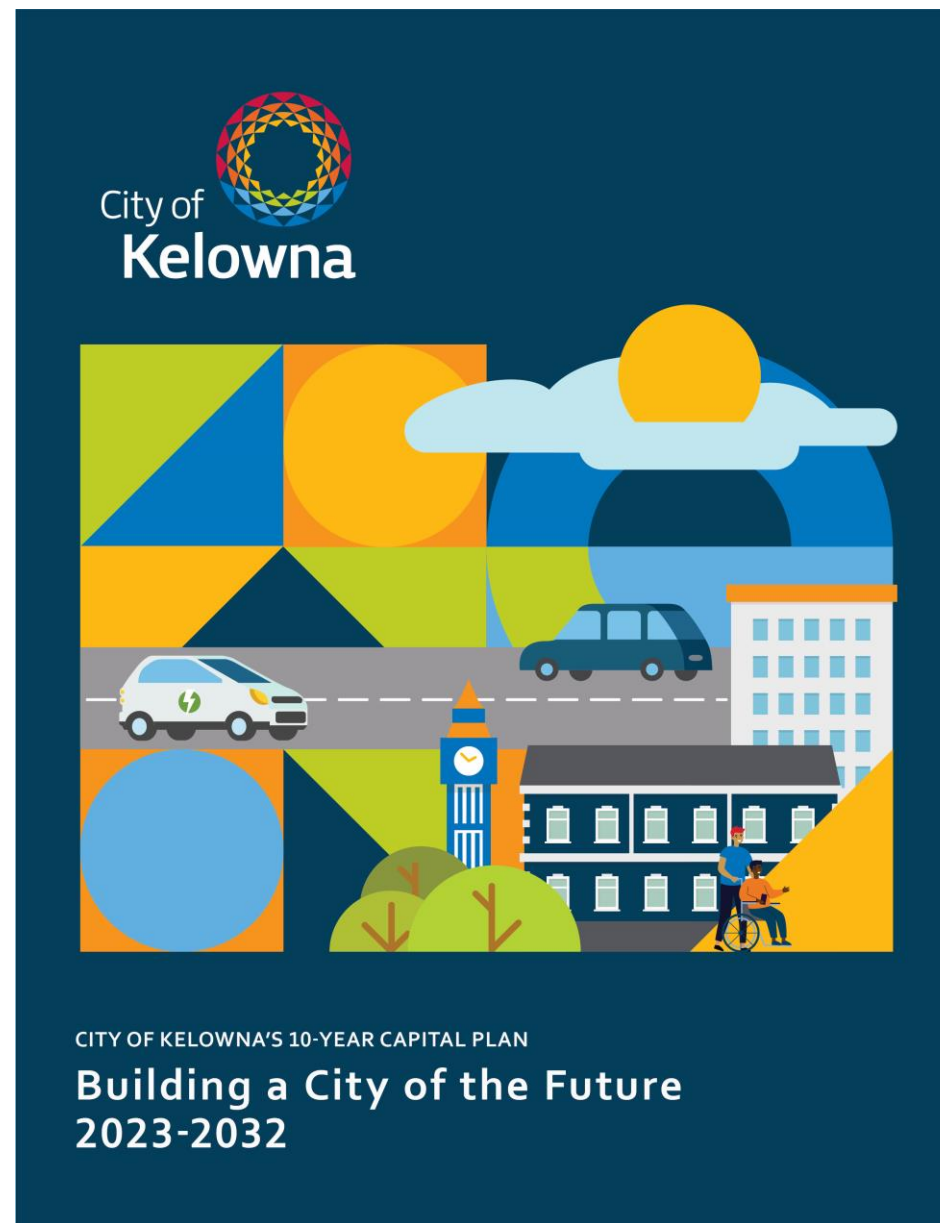
July 24th, 2023

Capital Plan - Touchpoint Timeline



Plan Revisions

- ▶ Airport
 - ▶ Increased \$6M
 - ▶ Adjusted funding sources
- ▶ Parks
 - ▶ Increased \$1 M
- ▶ Infrastructure Deficit
 - ▶ Decreased \$7 M
- ▶ Total Investment
 - ▶ Now \$2.05B



10-Year Infrastructure Investment Forecast



\$2.05 Billion
investment in new,
upgraded & renewed
public infrastructure



70%
investment for Parks,
Buildings, Airport
& Transportation



32%
External Funding
DCCs, partnerships
& grants



80%
of citizens satisfied in
level & quality of City
services

Cost Centre	Capital Plan (\$ million)	% Total
Buildings	\$ 416	20%
Transportation	\$ 373	18%
Airport	\$ 371	18%
Parks	\$ 288	14%
Wastewater	\$ 211	10%
Water	\$ 147	7%
Solid Waste	\$ 73	4%
Vehicles	\$ 53	3%
Real Estate	\$ 46	2%
Storm Drainage	\$ 44	2%
Fire	\$ 14	1%
Information Services	\$ 12	1%
TOTAL	\$ 2,048	



Questions?

For more information, visit kelowna.ca.

