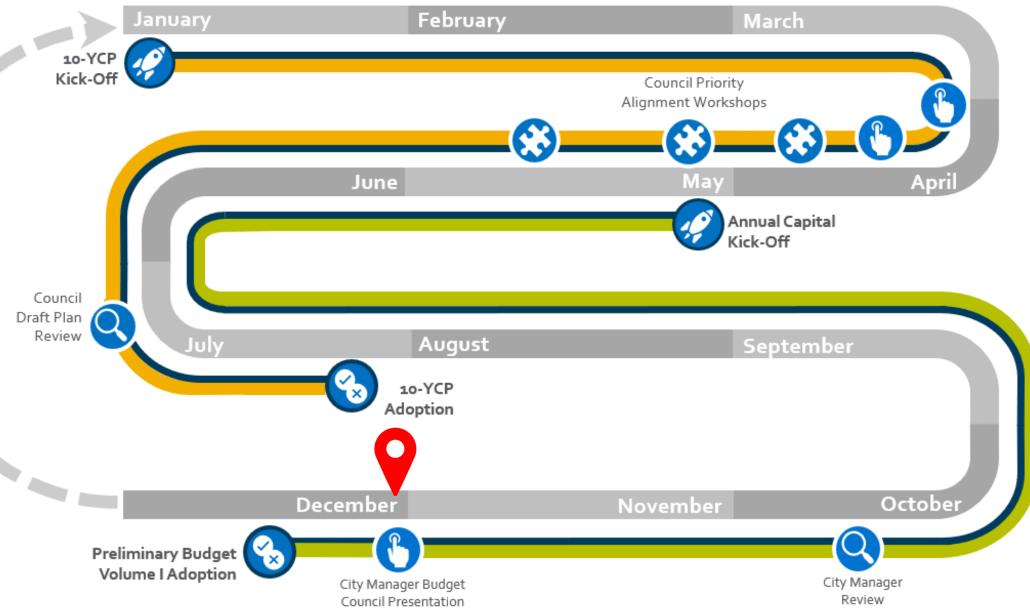


Capital Program Overview

Building a City of the Future

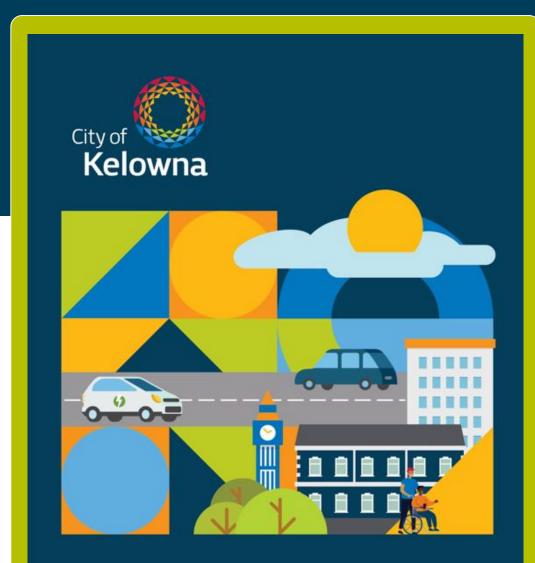






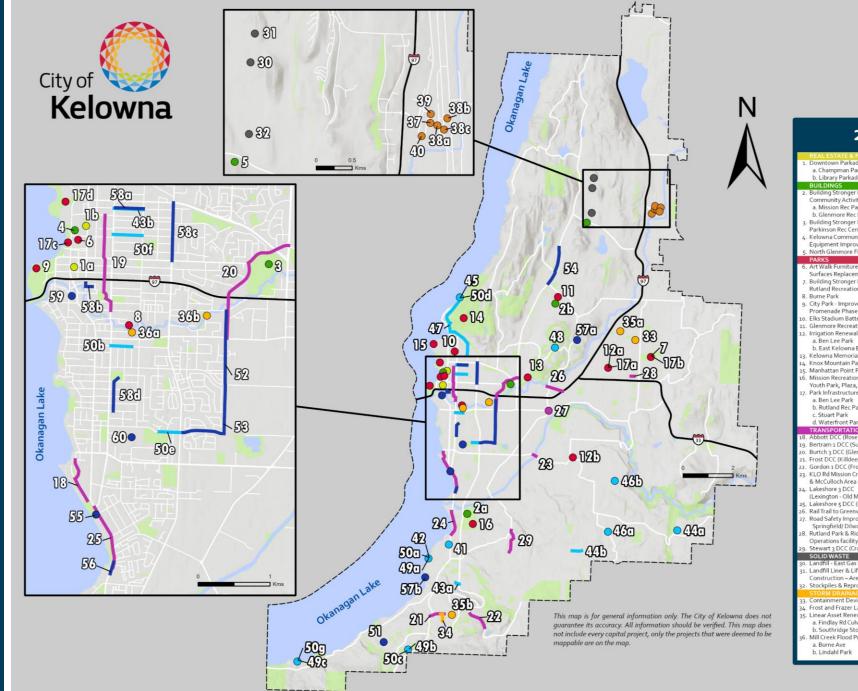
2024 Capital Investment

- Guided by the 10-Year Capital Plan
- 12 Cost Centres
- 114 P1 Projects
- ▶\$140.1 M



CITY OF KELOWNA'S 10-YEAR CAPITAL PLAN Building a City of the Future 2023-2032 (DRAFT)

Building a City of the Future



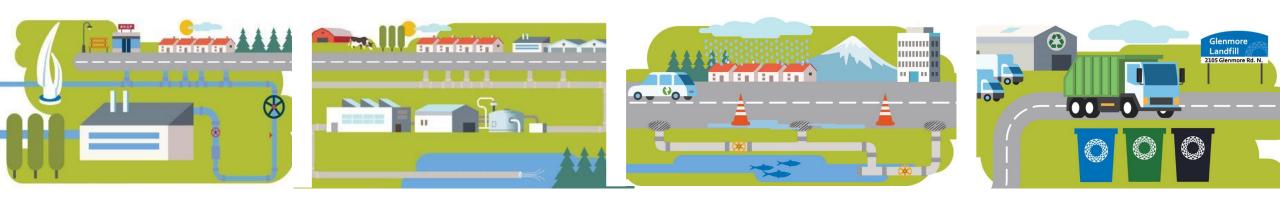
2024 Capital Projects

	REAL ESTATE & FARMING	AIRFORT
	1. Downtown Parkades-Major Maintenance	37. Airport Air Terminal Building
	a. Champman Parkade	Capital Replacement & Improvement
V	b. Library Parkade	 Airport Soaring Beyond
	BUILDINGS	2.5 Million Passengers AIF Program
<u> </u>	2. Building Stronger Kelowna -	a. Pavement Rehab: Apron 1
	Community Activity Centres	b. Pavement Rehab: Taxiway Charlie
	a. Mission Rec Park	c. Pavement Rehab: Taxiway Delta
	b. Glenmore Rec Park	39. Carbon Neutral Initiatives -
	3. Building Stronger Kelowna -	HID to LED Lighting
	Parkinson Rec Centre Redevelopment	40. Groundside Infrastructure & Equipment -
	 Kelowna Community Theatre - 	Enabling Works For Hotel
	Equipment Improvements	WATER
	5. North Glenmore Fire Hall (Stn #5) - Construction	41. Bulk Fill Station
	PARKS	42. Eldorado Pump Station Chlorine Conversion
	6. Art Walk Furniture & Paver	43. Existing Fireflow Upgrades
	Surfaces Replacement	& Infill Development Improvements
		a. Buck Rd
	7. Building Stronger Kelowna -	
	Rutland Recreation Field Realignment	b. Coronation Ave
	8. Burne Park	44. Irrigation Mainline Renewal
	 9. City Park - Improvements, Waterfront 	a. Gallaghers
	Promenade Phase 3	b. Jaud Rd
	10. Elks Stadium Batter's Eye	45. Poplar Pump Station Electrical Upgrade
	11. Glenmore Recreation Park - Phases 4, 5	46. PRV Upgrades - Non Potable
	12. Irrigation Renewal	a. McClain Rd
	a. Ben Lee Park	b. Reekie Rd
	b. East Kelowna Baseball Fields	47. Royal View Transmission Main Upgrades
	13. Kelowna Memorial Cemetery - Improvements	48. Summit Reservoir DCC
	14. Knox Mountain Park - Improvements	 49. UV Treatment Systems Control Upgrade
	15. Manhattan Point Park DCC	a. Eldorado Pump Station
	16. Mission Recreation -	b. Kettle Valley Pump Station
	Youth Park, Plaza, & Trail System	c. Swick Pump Station
	17. Park Infrastructure Renewal	50. Water Network & Facility Renewal
	a. Ben Lee Park	a. Eldorado Pump Station
	b. Rutland Rec Park	b. Glenwood Ave
	c. Stuart Park	c. Kettle Valley Pump Station
	d. Waterfront Park	d. Poplar Point Pump Station
1	TRANSPORTATION	e. Raymer Ave to Mappin Ct
1	18. Abbott DCC (Rose - Gyro), ATC	f. Stockwell Ave
U	19. Bertram 1 DCC (Sutherland - Cawston), ATC	g. Swick Pump Station
ł	19. Bertram 1 DCC (Sutherland - Cawston), ATC 20. Burtch 3 DCC (Glenmore - Springfield), RD	g. Swick Pump Station
j	20. Burtch 3 DCC (Glenmore - Springfield), RD	WASTEWATER
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	 20. Burtch 3 DCC (Glenmore - Springfield), RD 21. Frost DCC (Killdeer - Chute Lake) 22. Gordon 1 DCC (Frost - South Perimeter) 	WASTEWATER 51. Belcarra Sewer Connection Area 52. Burtch Trunk
	 20. Burtch 3 DCC (Glenmore - Springfield), RD 21. Frost DCC (Killdeer - Chute Lake) 22. Gordon 1 DCC (Frost - South Perimeter) 23. KLO Rd Mission Creek Bridge Replacement 	WASTEWATER 51. Belcara Sewer Connection Area 52. Burtch Trunk 53. Byrns Baron Trunk Phase 2
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Water, Wastewater, Storm & Solid Waste

Balancing future demands with regulations & a changing climate.

- Accommodate growth
- Renew existing infrastructure
- Bolster resiliency
- Protect the environment



Buildings, Parks & Real Estate & Parking

Facilities, parks & amenities for a growing community.

- Recreational, cultural, & protective services
 - Building a Stronger Kelowna, North Glenmore Fire Hall, Community Theatre
- Building renewal & Downtown Parkade maintenance
- Park development
 - Glenmore Rec Park, City Park, Burne Park
- General & park land acquisition







Transportation

Making it easier to get around by vehicle, transit, cycling & walking.

- Major road & safety improvements
 - Burtch & Stewart Rd upgrades, Frost Rd extension
- Bridge Replacement
 - KLO Rd Mission Creek
- Active transportation corridors
 - Abbott, Bertram & Leckie
- Transit improvements
 - Rutland Park & Ride, YLW Transit Hub



Vehicles, Information Services & Fire

Keeping pace with rapidly changing technology

- Modern & electrified fleet
- Digital transformation & AI
- Fire Department software & digital training system



Airport *Your Link to the World*

Carbon neutral initiatives

- Safety & efficiency improvements
 - New taxiway
 - Airside equipment purchase
 - Airside pavement rehabilitation
- Commercial development enabling works





2024 Capital Plan Summary



\$140 Million investment in new, upgraded & renewed public infrastructure



33% External Funding, DCCs, partnerships & grants



63% investment for Parks, Buildings, Wastewater & Transportation



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

\$ millions	\$	%
Parks	27.8	20
Wastewater	20.7	15
Building	20.2	14
Transportation	20.2	14
Solid Waste	12.5	9
Airport	9.8	7
Water	8.6	6
Storm Drainage	8.0	6
Vehicle & Mobile Equipment	7.3	5
Real Estate & Parking	3.1	2
Information Services	1.1	1
Fire	0.6	1
Total	140.1	