



2024

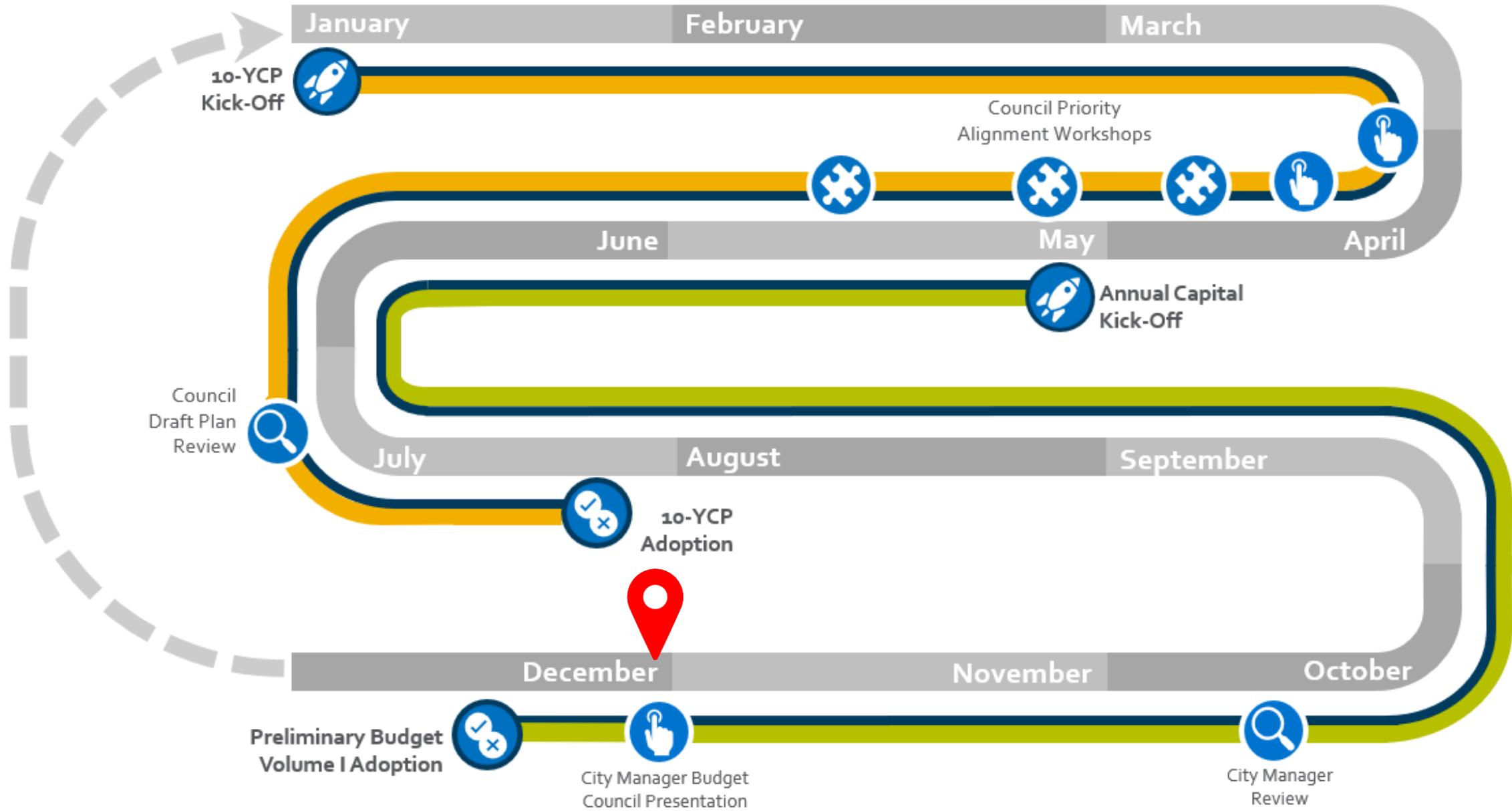
FINANCIAL PLAN

Capital Program Overview

Building a City of the Future

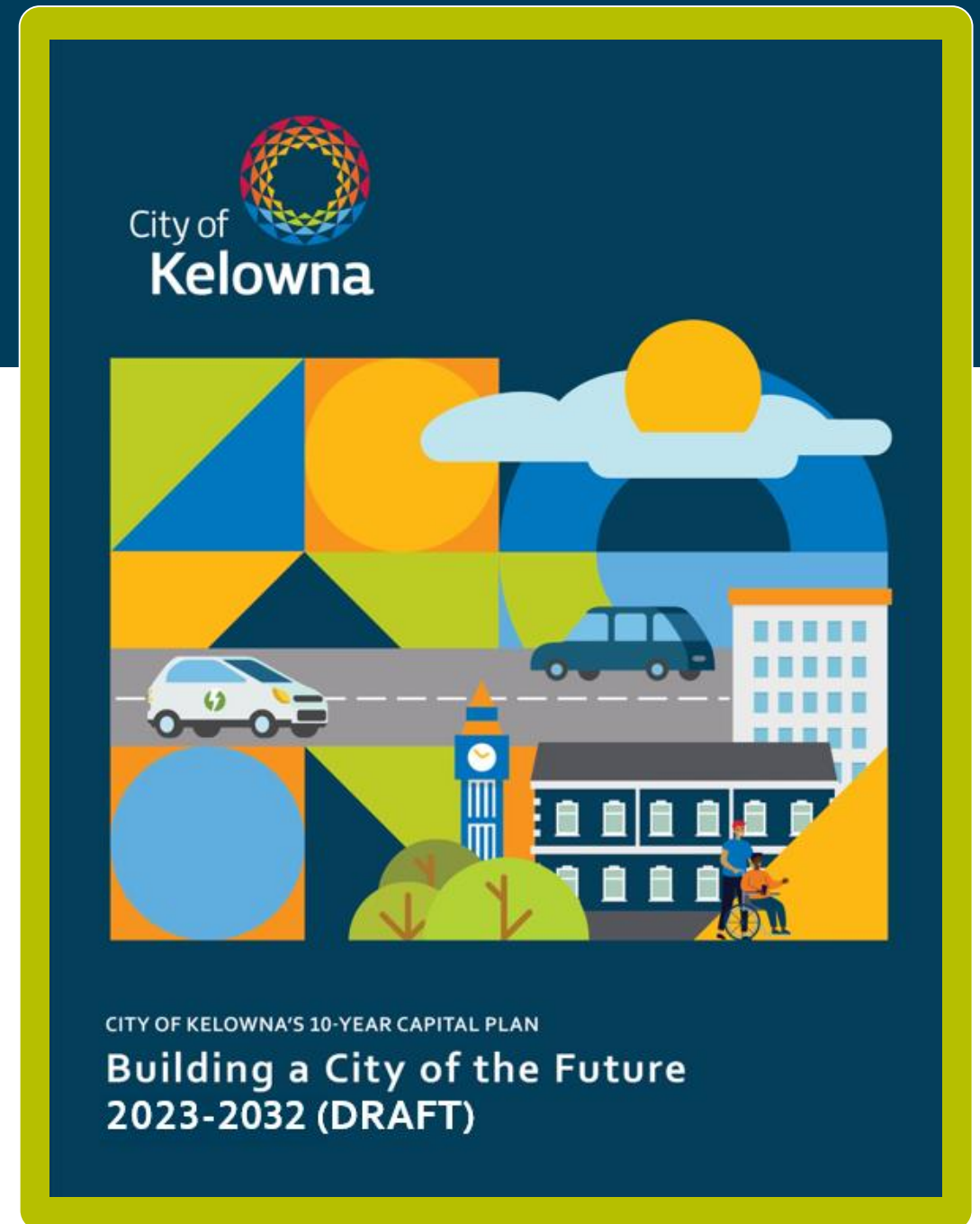


Capital Planning Cycle

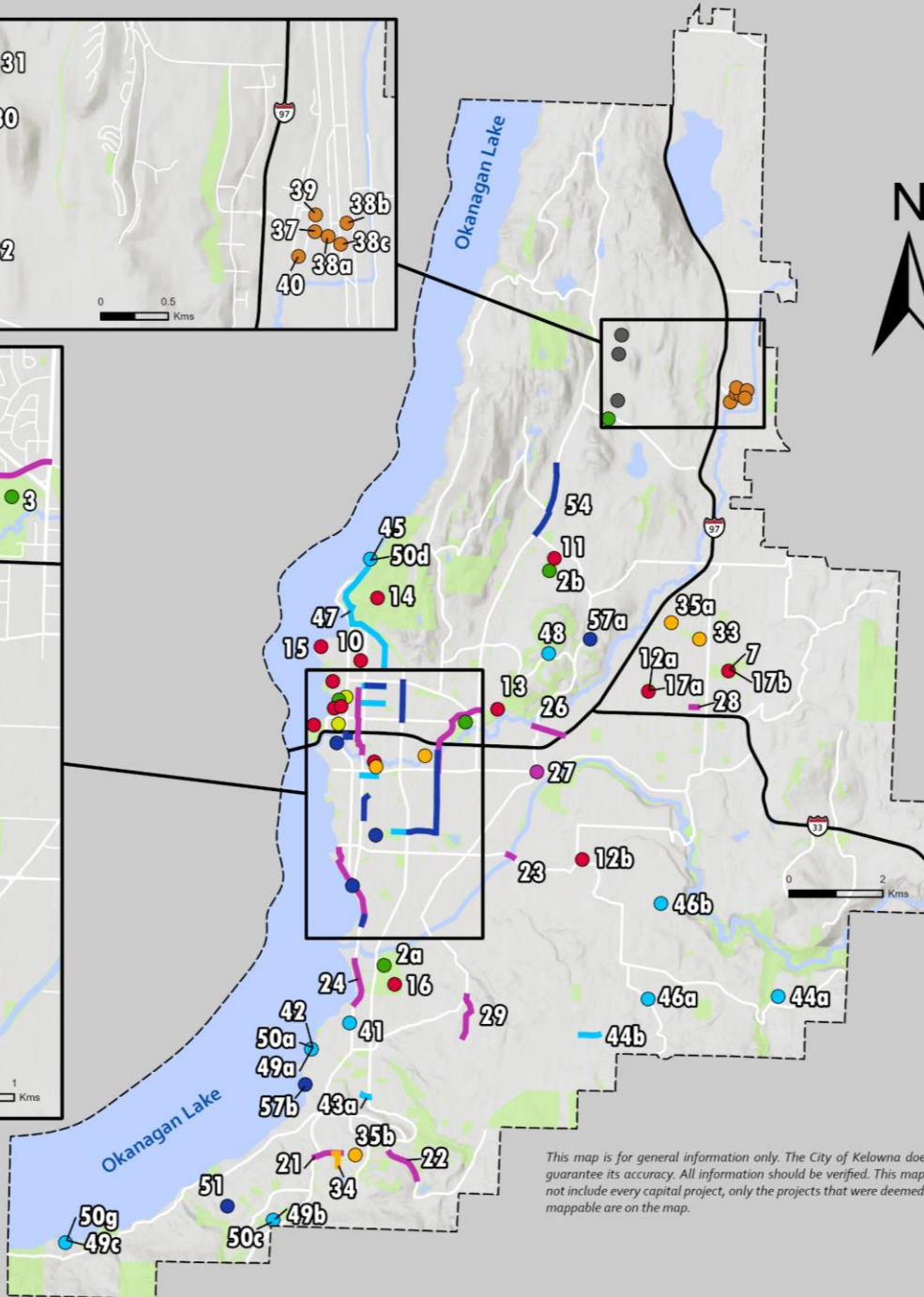
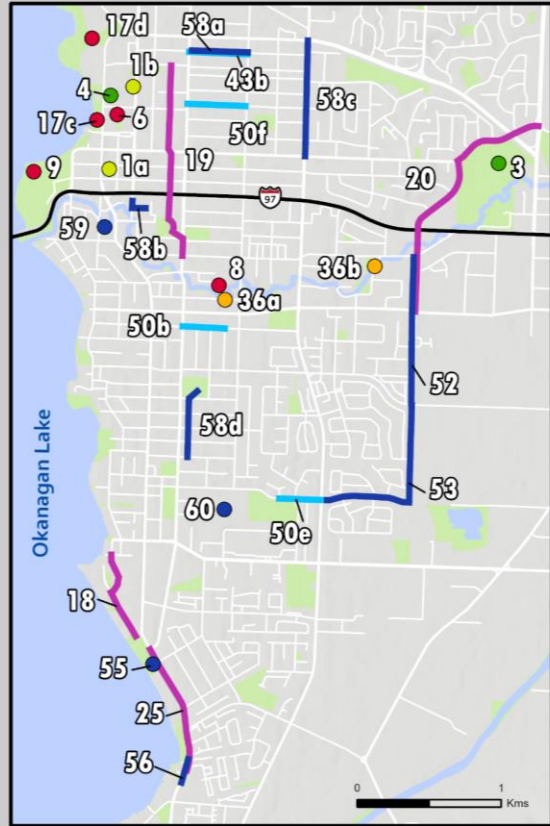


2024 Capital Investment

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



Building a City of the Future



2024 Capital Projects

- | REAL ESTATE & PARKING | AIRPORT |
|---|--|
| 1. Downtown Parkades-Major Maintenance
a. Champman Parkade
b. Library Parkade | 37. Airport Air Terminal Building
Capital Replacement & Improvement |
| BUILDINGS | 38. Airport Soaring Beyond
2.5 Million Passengers AIF Program
a. Pavement Rehab: Apron 1
b. Pavement Rehab: Taxiway Charlie
c. Pavement Rehab: Taxiway Delta |
| 2. Building Stronger Kelowna -
Community Activity Centres
a. Mission Rec Park
b. Glenmore Rec Park | 39. Carbon Neutral Initiatives -
HID to LED Lighting |
| 3. Building Stronger Kelowna -
Parkinson Rec Centre Redevelopment | 40. Groundside Infrastructure & Equipment -
Enabling Works For Hotel |
| 4. Kelowna Community Theatre -
Equipment Improvements | WATER |
| 5. North Glenmore Fire Hall (Stn #5) - Construction | 41. Bulk Fill Station |
| PARKS | 42. Eldorado Pump Station Chlorine Conversion
& Infill Development Improvements
a. Buck Rd
b. Coronation Ave |
| 6. Art Walk Furniture & Paver
Surfaces Replacement | 43. Irrigation Mainline Renewal
a. Gallaghers
b. Jaud Rd |
| 7. Building Stronger Kelowna -
Rutland Recreation Field Realignment | 44. Poplar Pump Station Electrical Upgrade |
| 8. Burne Park | 45. PRV Upgrades - Non Potable
a. McClain Rd
b. Reekie Rd |
| 9. City Park - Improvements, Waterfront
Promenade Phase 3 | 46. Royal View Transmission Main Upgrades |
| 10. Elks Stadium Batter's Eye | 47. Summit Reservoir DCC |
| 11. Glenmore Recreation Park - Phases 4, 5 | 48. UV Treatment Systems Control Upgrade |
| 12. Irrigation Renewal
a. Ben Lee Park
b. East Kelowna Baseball Fields | 49. Water Network & Facility Renewal
a. Eldorado Pump Station
b. Kettle Valley Pump Station
c. Swick Pump Station |
| 13. Kelowna Memorial Cemetery - Improvements | 50. Eldorado Pump Station
a. Eldorado Pump Station
b. Glenwood Ave
c. Kettle Valley Pump Station
d. Poplar Point Pump Station
e. Rayermer Ave to Mappin Ct
f. Stockwell Ave
g. Swick Pump Station |
| 14. Knox Mountain Park - Improvements | WASTEWATER |
| 15. Manhattan Point Park DCC | 51. Belcarra Sewer Connection Area |
| 16. Mission Recreation -
Youth Park, Plaza, & Trail System | 52. Burch Trunk |
| 17. Park Infrastructure Renewal
a. Ben Lee Park
b. Rutland Rec Park
c. Stuart Park
d. Waterfront Park | 53. Byrns Baron Trunk Phase 2 |
| TRANSPORTATION | 54. Glenmore Connection -
Glenmore Rd from Cross Rd to Scenic Rd |
| 18. Abbott DCC (Rose - Gyro), ATC | 55. Gyro Lift Station |
| 19. Bertram 1 DCC (Sutherland - Cawston), ATC | 56. Lakeshore Trunk - (Cook - Gyro) |
| 20. Burch 3 DCC (Glenmore - Springfield), RD | 57. Lift Station Renewal
a. Cassiar Lift Station
b. Farris Lift Station |
| 21. Frost DCC (Killdeer - Chute Lake) | 58. Renewal - Wastewater mains & facilities
a. Coronation Ave between Ethel St
& Richter St
b. Ellis St near Rosemead Ave
c. Highland South Service Area
d. Richter St, upstream of the
Birch Lift Station |
| 22. Gordon 1 DCC (Frost - South Perimeter) | 59. Water St Lift Station |
| 23. KLO Rd Mission Creek Bridge Replacement
& McCulloch Area DCC (KLO/Hall/Spiers) | 60. WWTF Fermenter & Centrifuge Replacement |
| 24. Lakeshore 2 DCC
(Lexington - Old Meadows), ATC | |
| 25. Lakeshore 5 DCC (Richter - Cook), RD | |
| 26. Rail Trail to Greenway DCC, ATC | |
| 27. Road Safety Improvements DCC
Springfield/ Dilworthy/ Benvoulin Intersection | |
| 28. Rutland Park & Ride, Mobility Hub,
Operations facility | |
| 29. Stewart 3 DCC (Crawford-Swamp), Road | |
| SOLID WASTE | |
| 30. Landfill - East Gas Subheader Connections | |
| 31. Landfill Liner & Lift Station Design &
Construction - Area 3 | |
| 32. Stockpiles & Reprocessing Areas Relocation | |
| STORM DRAINAGE | |
| 33. Containment Devices | |
| 34. Frost and Frazer Lake Stormwater Improvements | |
| 35. Linear Asset Renewal Projects
a. Findlay Rd Culvert
b. Southridge Stormwater Pond System | |
| 36. Mill Creek Flood Protection
a. Burne Park
b. Lindahl Park | |

This map is for general information only. The City of Kelowna does not guarantee its accuracy. All information should be verified. This map does not include every capital project, only the projects that were deemed to be mappable are on the map.

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



63%

investment for Parks, Buildings, Wastewater & Transportation



33%

External Funding, DCCs, partnerships & grants



80%

of citizens satisfied in level & quality of City services

<i>\$ millions</i>	\$	%
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	