



# Capital Project Amendment to the Financial Plan

#kelownabudget | June 23, 2025



# ▶▶ Capital Project Amendment Report Background

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- ▶ Detail Requested Changes To Financial Plan
  - ▶ Advancement of 10 Year Capital Plan Projects
  - ▶ Delays to Current Year Projects
  - ▶ Project Scope Changes
  - ▶ Cost Escalations



# Financial Plan Adjustments

Advancement & Additional Ask Adjustment Request	\$ Amount	Funding Source(s)
Rutland Park & Ride Mobility Hub	\$1,560,000	Grant & Reserve
Rutland Network Restructuring	\$550,000	Reserves
Abbott DCC (Cedar Ave to Meikle (Walnut)) ATC	\$1,100,000	DCC & Reserve
Kane / Valley Roundabout - Traffic Signals and Roundabouts DCC	\$2,000,000	DCC & Reserve
Sidewalk Network Program	\$970,000	Reserve
Stewart 3 DCC	\$3,900,000	DCC & Reserve
Cedar Creek Transmission	\$1,520,000	DCC & Water Utility

# Financial Plan Adjustments

Advancement & Additional Ask Adjustment Request	\$ Amount	Funding Source(s)
PRV Renewal – Non-Potable System	\$1,400,000	Water Utility
Royal View Transmission Mainline – Phase 1	\$6,307,000	DCC & Water Utility
*Building Stronger Kelowna - Re-development Parkinson Recreation Centre (RPRC)	\$5,500,000	Redeployment
<b>Total Advancement Adjustment:</b>	<b>\$24,807,000</b>	

Note: \* denotes a design change opportunity

# Financial Plan Adjustments

Delayed/Redeployment Adjustment Request	<i>\$ Amount</i>	Funding Source(s)
Okanagan Collage Transit Exchange	\$(300,000)	Grant & Reserve
Mission Recreation Transit Exchange & Mobility Hub	\$(400,000)	Grant & Reserve
Road Network – Hwy 97 Turning Lane Work	\$(540,000)	Taxation
Urban Centre Improvements	\$(200,000)	DCC
Lakeshore 4	\$(664,000)	DCC & Reserve
<b>Total Delayed/Redeployed Adjustment:</b>	<b>\$(2,104,000)</b>	





# Questions?

For more information, visit  
[kelowna.ca/budget](https://kelowna.ca/budget)