



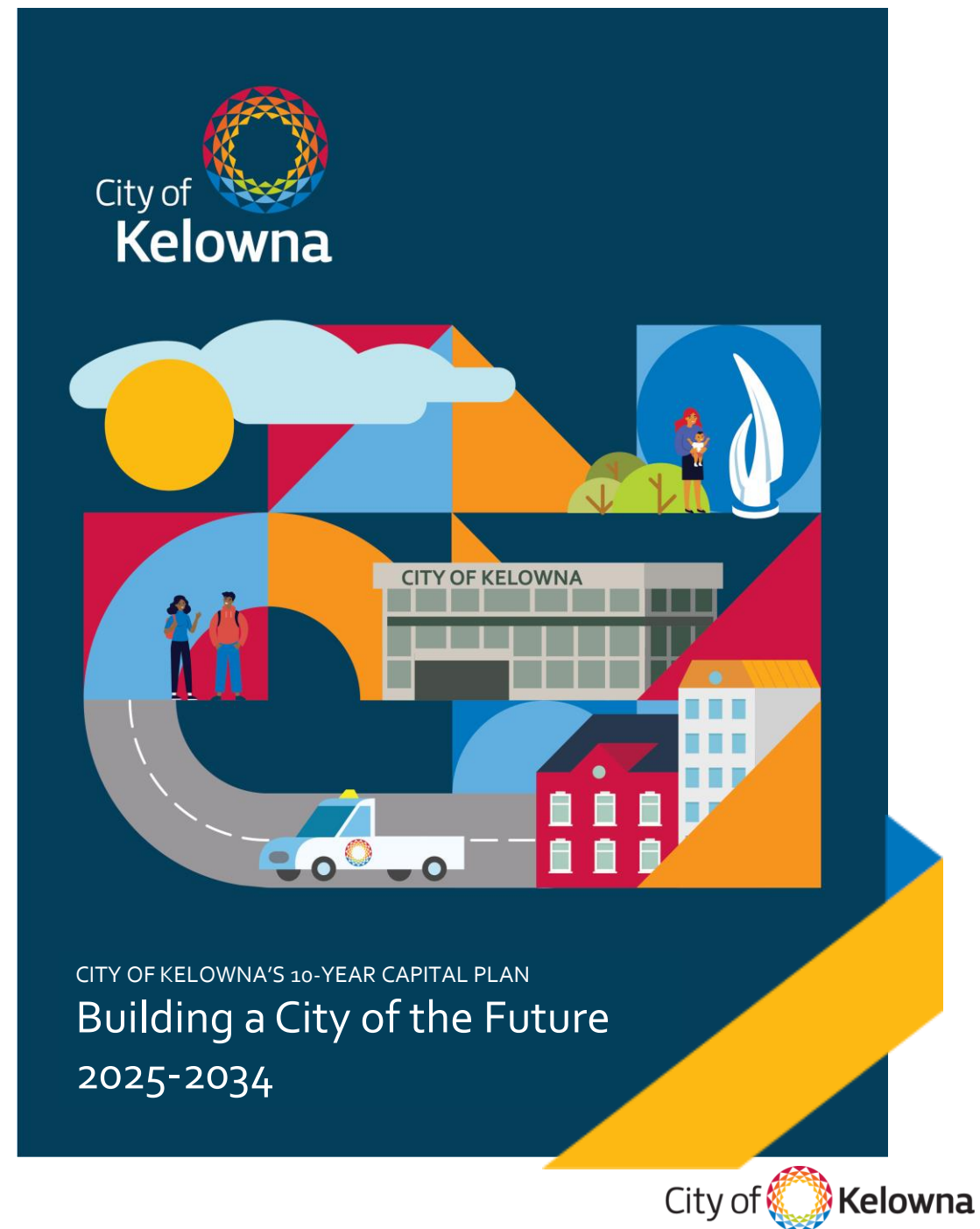
Capital Delivery Update

Infrastructure Division

June 23, 2025

Outline of Presentation

- Infrastructure delivery challenge
- Process improvements
- Procurement strategies
- Financial Tracking
- Project updates



Planning Continuum



10-Year Capital Plan



\$2.57 Billion
investment in new,
upgraded & renewed
public infrastructure



73%
Allocated to
Transportation,
Buildings, Parks &
Airport



35%
External Funding
DCCs, partnerships &
grants



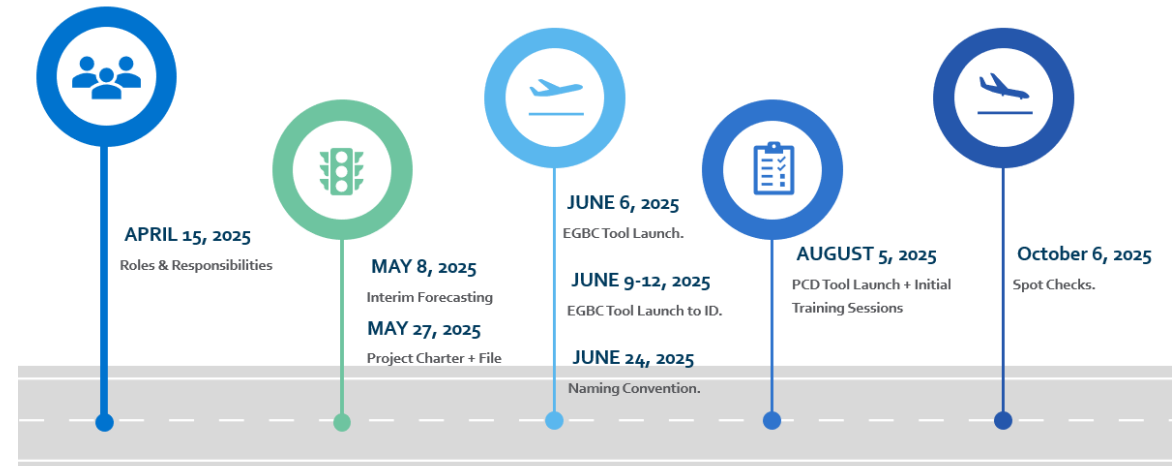
86%
of citizens satisfied in
level & quality of City
services

Capital Cost Centre	This Capital Plan (\$ million)
Transportation	\$ 726
Buildings	\$ 441
Parks	\$ 358
Airport	\$ 342
Water	\$ 201
Wastewater	\$ 194
Stormwater	\$ 86
Real Estate	\$ 80
Vehicles	\$ 55
Solid Waste	\$ 52
Fire	\$ 18
Information Services	\$ 12
TOTAL	\$ 2,565

Project Management Framework

- Improvements to the process in the life of a plan
- Sharpen the definition of a project
- Realistic understanding of our capacity and ability to deliver
- Applying the resources to maximum effect

Launch Plan: Milestones



Capital Project Lifecycles & Responsibilities

Roles & Responsibilities
Project Manager and Lifecycle Managers are the primary project team.

Project Manager

Planning Lead

Design Lead

Construction Lead

Ops Lead

Project Mgmt. Lifecycle

INITIATE

PLAN

EXECUTE, MONITOR & CONTROL

CLOSE

Project Delivery Lifecycle

STRATEGIC PLANNING

CAPITAL PLANNING

CONCEPT DESIGN

PRELIMINARY DESIGN

DETAILED DESIGN

CONSTRUCTION & COMMISSIONING

OWNERSHIP / OPERATION

Needs Identification
• Strategic Plans
• Renewal Programs
• Operational Needs
• High-Cost Purchases
• Capital Projects
• Emergent Projects

Select Planning Project

Planning Lead Assigned

Planning Charter

Pre-design
(10% of design, document needs)

Project Request

Capital Planning Recommendation

Project Manager Assigned

Scoping

Schematic Design
(30% design, options)

Design Brief

Capital Planning Prioritization

Go/No-Go

10-Year Capital Plan

Design Development
(~60% of design)

PCR

Project Begins

Project Charter

Project Mgmt. Plan

Construction Documents
(~95% of design)

SG #1

SG #2

SG #3

Construction Procurement & CA
(~99% of design)

HAND OFF

CLOSE OUT

Occupancy & Operations
(~100% of design)

PCR

SG #1

SG #2

SG #3

Hand Off

SG #1

SG #2

SG #3

Hand Off

Close Out

SG #1

SG #2

SG #3

Hand Off

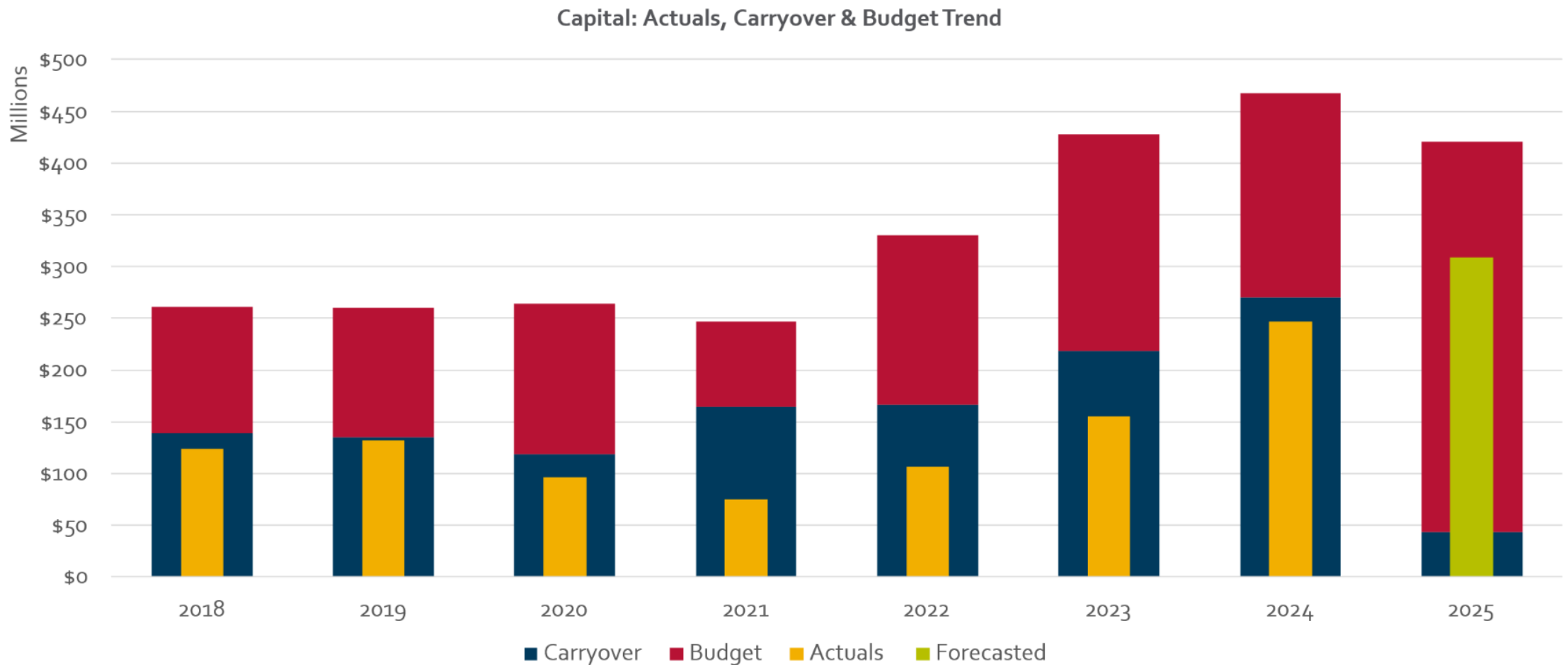
Procurement

Picking the best method for the project

- RFP (qualifications and price)
- Early Contractor Engagement
- Progressive Design Build
- Integrated Project Delivery
- Reserved Rights
- Contract Bundling



▶▶ Capital Budget Trend





Planning & Concept Design Phase

An aerial photograph of a city, likely Kelowna, showing a large body of water (Lake Okanagan) in the foreground. The shoreline is lined with trees displaying vibrant autumn foliage in shades of yellow, orange, and green. In the background, a city skyline with various buildings is visible under a clear sky.

Planning & Concept Design

Buildings and Facilities

- Strategic Facilities Master Plan recommendations
- MNP Expansion at Mission Rec Park
- Community Theatre Renovation & new Performing Arts Centre

Transportation

- Transit Operations & Maintenance Facility
- Clement Avenue Extension (Hwy 33 to McCurdy)
- Updating the Hwy 97 Gateway study
- Richter Corridor

Community Centres

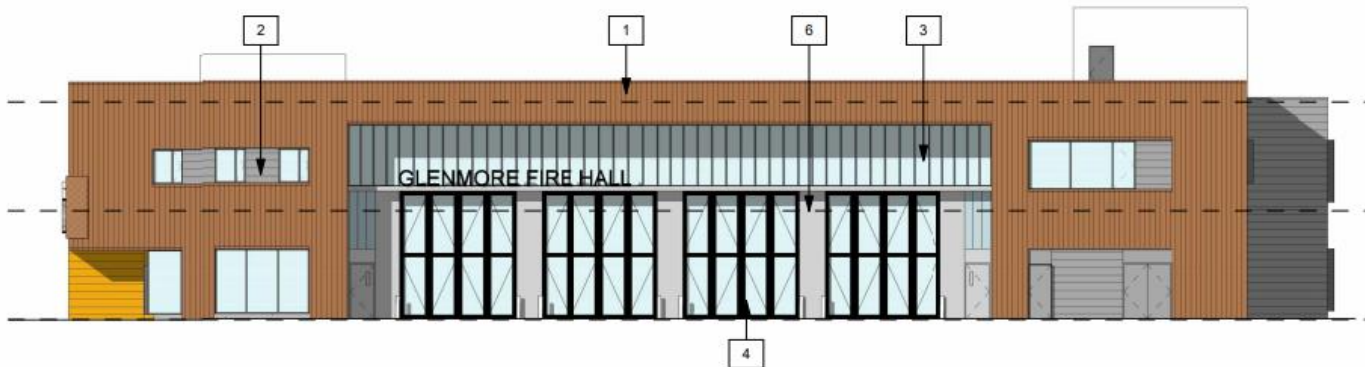


- Mission, Glenmore & Rutland,
- Integrated Project Delivery for all three Activity Centres,
- Schematic Planning, June 2025
- Design will continue through to Early 2026.
- Target Fall 2027

Glenmore Protective Services Campus



- Construction start fall 2025
- Completion 2027
- Cost \$39 million



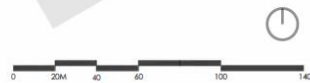
1 Fire Hall - West Elevation
1 : 200

Parks

PROGRAMMING

LEGEND

- | | |
|--------------------------------|--|
| 1 Parking | 13 Scorers Table |
| 2 Dog Park - Small Dogs | 14 Maintenance Access Gate |
| 3 Dog Park | 15 Existing Pickleball Court |
| 4 Community Garden | 16 Pickleball Court |
| 5 Parking Lot | 17 Fieldhouse w/ Washroom |
| 6 Maintenance Staging Compound | 18 Splash Park |
| 7 Maintenance Storage Garage | 19 Playground |
| 8 Field User Storage (SeaCan) | 20 Existing Sports Field |
| 9 ATF - Soccer Primary | 21 Realigned Existing Sports Field |
| 10 ATF - Rugby Primary | 22 Existing Baseball Diamond |
| 11 Shaded Spectator Seating | 23 Node - Gathering Plaza/ Planting / Public Art |
| 12 Player Benches | |



RUTLAND RECREATION PARK



VDZ+A
December 2024

Phase 5 Construction plan

Phase 5

- Entry plazas
- Fitness area
- Tennis & pickleball courts
- Temporary washroom
- Sand turf field
- Skate Spot

Phase 6

- Volleyball
- Splash park
- Playground
- Youth Plaza
- Activity Centre
- Basketball court
- Skate park
- Pump track



GLENMORE RECREATION PARK | DECEMBER 2024

Rutland Sports fields

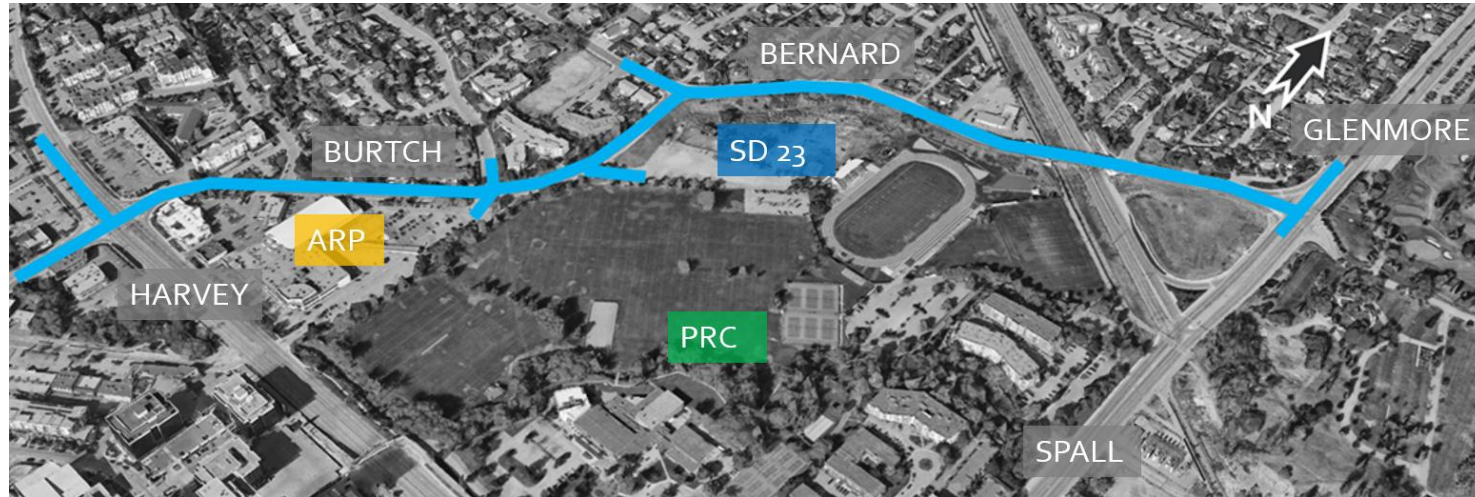
Glenmore Recreation Park

Parks

City Park Promenade Phase 3



Transportation



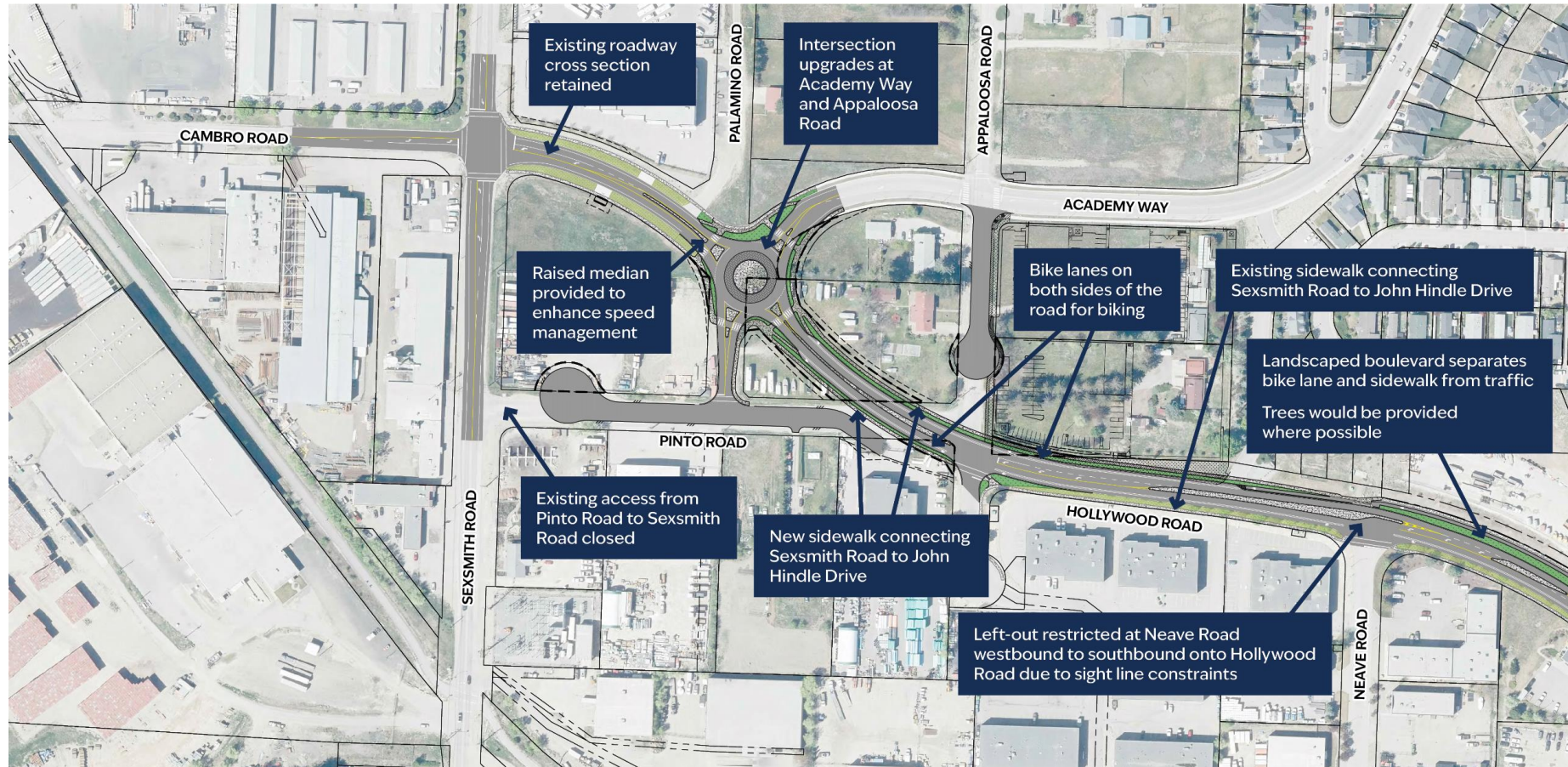
Burtch 3 DCC

Hollywood 7

Burtch 2 DCC

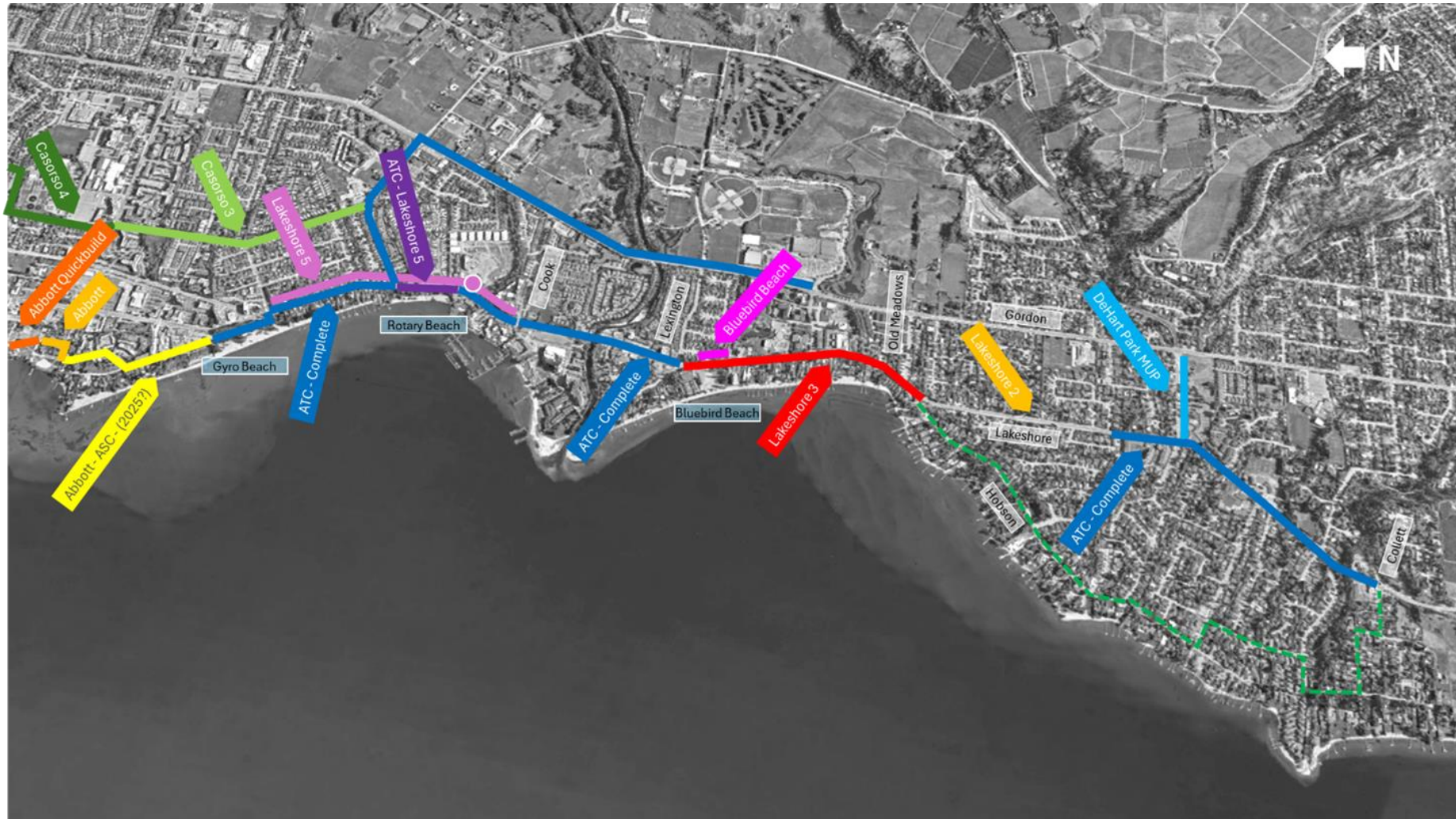


Transportation



Hollywood Rd

Transportation



Lakeshore Rd

Clement Avenue Extension (Spall Rd to Hwy 33)



Corridor Map

Clement Avenue Extension Project
(Spall to Highway 33) - Preliminary Design

Legend

- Clement Corridor
- Clement Avenue Extension (Spall to Highway 33) - New Arterial Roadway
- Okanagan Rail Trail - Active Transportation Corridor
- Clement Avenue Extension (Highway 33 to McCurdy) - Future Phase

- New or Upgraded Intersection
- Intersection Improvement Areas
- Mill Creek



Construction Phase

PRC Redevelopment

- ❖ Project Validation Achieved
- ❖ Design and Construction Underway
- ❖ Completion - Fall 2027
- ❖ Project cost - \$242.2 M



Facilities Renewal

- ❖ Renewal of existing buildings
- ❖ Annual program
- ❖ Total budget \$20M



MRP Tennis Dome



Transportation

Frost Road Extension



Transportation

KLO Bridge & Roundabout

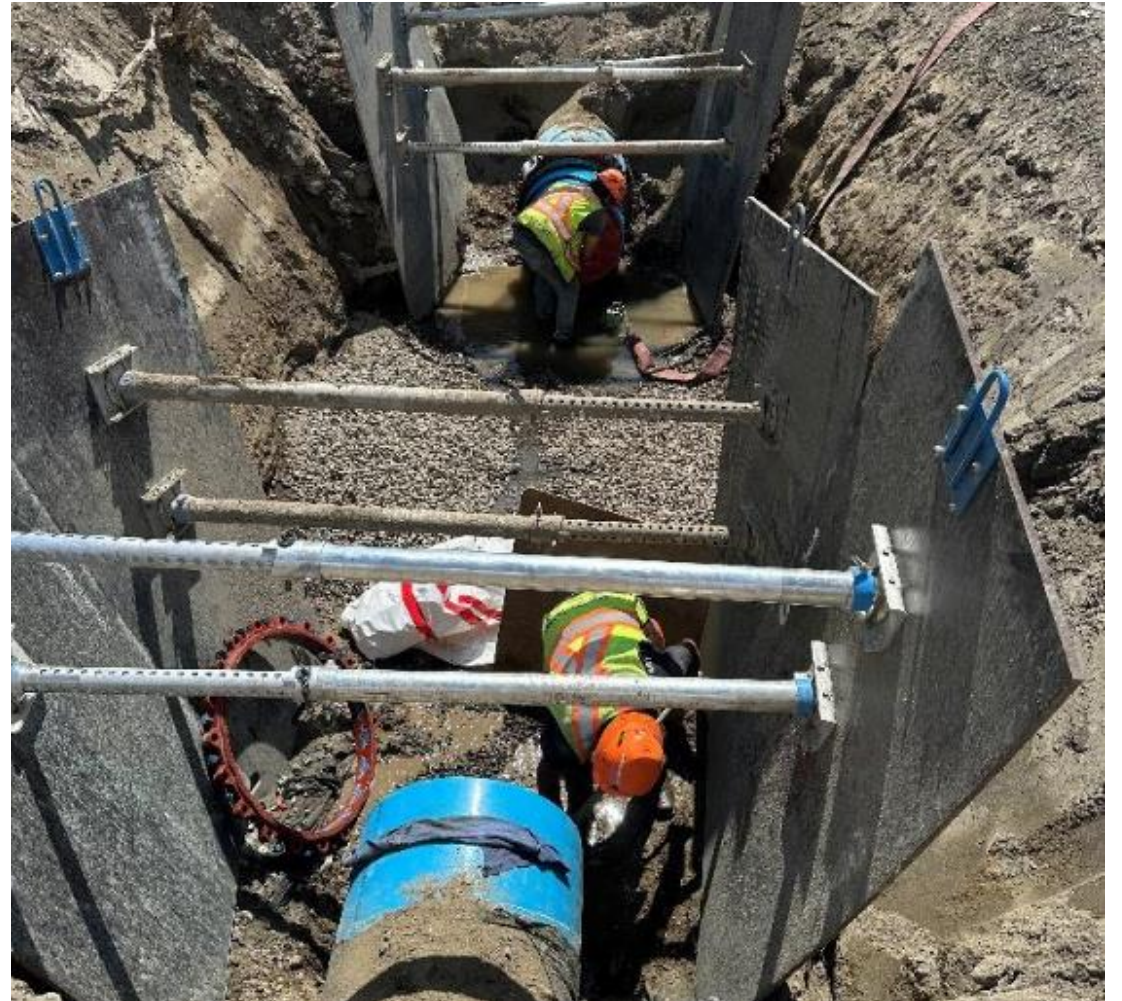


Utilities

Glenmore Sewer Trunk and Road Widening



Royalview Watermain



Utilities

Neighbourhood Street Urbanization



Water Street Lift Station



Utilities

Turtle Lake Dam Remediation





Operational Phase

Bertram St. Bridge

Opened to the public June 6



Dehart Park

Opened to the public May 3rd



Mission Softball Diamonds

Mission Softball Diamonds



Kelowna International Airport

Continuing to be Your Link to the World.

► Design

- Carbon Neutral Initiatives
- Apron 1 South Expansion (Phase 1)

► Construction

- Air Terminal Building
- Combined Operations Building
- Airport – Parkade Development
- Apron 1 South Expansion - Enabling Works
- Departures Fast Flow exit upgrades
- Airside Pavement Rehabilitation
- North Culvert replacement (Mill Creek)
- General Aviation Parking Upgrades
- Airside Lighting & Supporting Infrastructure
- Child Care Facility Expansion
- CBSA Secondary Expansion
- Airport - Hotel Development



Island Stage



- ❖ Completion in late June 2025
- ❖ \$1.8 M Budget; \$1M in provincial grant funding

An aerial night photograph of a city, likely Vancouver, with its lights reflecting on the water and mountains in the background. The word "Questions?" is overlaid in white text in the center of the image.

Questions?