

City of West Kelowna 2018 - 2027
Capital Budget Requests

Project Tracking	2018 Tracking Code	Project Name	General Manager	Recommended Funding	Notes	Master Plan	2018 Recommended	2019 Recommended	2020 Recommended	2021 Recommended	2022 Recommended	2023 Recommended	2024 Recommended	2025 Recommended	2026 Recommended	2027 Recommended
		ROAD														
1	C2018-01	Rehabilitation Program	E&PW	Future Expenditures	Renewal	Core										
				Gas Tax		Core	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	1,000,000	1,000,000	
				Capital Renewal		Core			311,563							
				Capital		Core			188,437	500,000	500,000	500,000	500,000	1,000,000		
2		Pavement Management Plan	E&PW	Gas Tax	New	Transportation Plan			75,000					75,000		
3																
4		Main Street Construction streetscape Enhancement - Westbank Town Centre	DS	Capital	New	Westbank Centre				650,000						
5		Gellatly Road Upgrade Phase 4, Carrington to Boucherie, Boucherie from IR(to Phase 3 boundary. \$3,913,340		Capital						1,087,844						
				DCC - Road					2,825,496							
6		Gellatly Road South, from Whitworth to 4251 Gellatly, Design \$300,000	E&PW	Capital	Renewal								83,400			
				DCC - Road	Renewal								216,600			
7		Gellatly Road South, from Whitworth to 4251 Gellatly, Construction \$2,178,000	E&PW	Capital	Renewal									605,484		
				DCC - Road	Renewal									1,572,516		
8		Glenrosa second access corridor study	E&PW	Gas Tax	New	Transportation Plan		300,000								
9		Glenrosa from Glen Abbey to McGinnis, Design, \$300,000	E&PW	Capital											83,400	
				DCC - Road										216,600		
10		Glenrosa from Glen Abbey to McGinnis, Construction, \$4,359,300	E&PW	Capital									1,211,885			
				DCC - Road									3,147,415			
11		Glenrosa McIver Intersection (safety)	E&PW	Capital	New	Transportation Plan							2,700,000			
12		Westbank Centre to Gellatly Road Corridor Study	E&PW	Gas Tax	New	Transportation Plan		Removed								
				Capital	New											

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13		Roundabout (of signals and northbound left turn lane) - Boucherie Road and Hudson Road - Total Value \$350,000	E&PW	Cash In Lieu		Transportation Plan										
				DCC - Road												
14	C2018-01.1	Flood Remediation Work	E&PW	Capital	New	Transportation Plan										
				Recoverable			1,914,899									
				Future Expenditures			478,725									
				Recoverable												
15		Old Okanagan Hwy to Gellatly corridor study	E&PW	Gas Tax	New	Transportation Plan				Removed						
16	C2018-02	Boucherie - Stuart to Ogden (73.9%) - Total Value \$4.653 million	E&PW	Capital	Renewal	Transportation Plan	-40,978									
				Grant			694,000									
				DCC - Road	Renewal		1,848,978									
17		Boucherie from Ogden to Green Bay Design and Construction	E&PW	Capital	Renewal	Transportation Plan									83,400	3,778,465
				DCC - Road	Renewal										216,000	9,813,135
18		Roundabout Construction Bocherie Mission Hill	E&PW	Capital	New	Transportation Plan										168,100
				DCC - Road												1,362,200
				Developer												500,000
19		Bridges Maintenance-Per Stantec Bridge Maintenance Report	E&PW	Future Expenditures	Renewal	Transportation Plan										
				Gas Tax				200,000								
20		Glenrosa McIver Intersection (safety)	E&PW	Capital	New	Transportation Plan				removed						
21		Bridge Replacement -Shannon Lake DESIGN Year 1, CONSTRUCTION Year 2	E&PW	Capital	Renewal	Core										
				Gas Tax												
22	C2018-03	Gellatly Powers Creek Bridge Design/Construction	E&PW	Capital	Renewal		150,000	1,250,000								
23		Survey Equipment - GNSS System Station	E&PW	Equipment - General	New											
Subtotal Roads							\$ 6,045,624	\$ 2,750,000	\$ 1,075,000	\$ 5,563,340	\$ 1,000,000	\$ 1,000,000	\$ 8,359,300	\$ 3,253,000	\$ 1,599,400	\$ 16,621,900

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		EQUIPMENT:														
24	C2018-04	Speed Reader Board		Future Expenditures			13,000									
25	C2018-05	Purchase of Fleet Vehicle - Car if the bylaw FTE is approved		Equipment - General		Core	32,000									
26	C2018-06	Purchase of Fleet Vehicle - Contingent on Council approving the Safety Officer FTE position		Equipment - General			32,000									
27	C2018-07	Backhoe attachment to be used for Sewer, Water and General work		Equipment - General			13,000									
28	C2018-08	Compactor attachment to be mounted on existing excavator to be used at the Cemetery		Equipment - General		Core	6,300									
29	C2018-09	Air Compressor to complete several tasks such as, fall irrigation system blowouts		Equipment - General			35,000									
30	C2018-09.1	Purchase of Vehicle for IT, contingent on them moving to the new Lakeview Offices		Equipment - General			35,000									
31	C2018-09.2	Parks Equipment which will help with snow Removal		Equipment - General			9,000									
32	C2018-09.3	Parks Equipment - front end loader attachment		Equipment - General			6,500									
33		New Equipment - Utility Truck F550 to be used by Roads including plowing and sanding of roads		Equipment - General				125,000								
34		New Equipment -Snow Blower		Equipment - General				35,000								
35		Flusher/ Vector Truck	E&PW	Equipment - General	New	Core										
36	C2018-10	Replacement of 2003 Ford F250 with 224,120km, replacement policy threshold met		Equipment - General			9,500									
				Powers Creek New			9,500									
				Sewer Equipment			9,500									
				Rose Valley New			9,500									
37	C2018-11	Replacement of 2001 GMC 1/2 ton pickup , replacement policy threshold met		Equipment - General			38,000									
38		Bobcat Ditch Grading Attachment	E&PW	Equipment - General	New											

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39		Man lift Trailer	E&PW	Equipment - General	New											
40		Cargo Trailer	E&PW	Equipment - General	New											
41		1/2 Ton Truck Parks	E&PW	Equipment - General	New											
42		Ambassador Waterfront Gator - Replacement	E&PW	Equipment - General	Renewal											
43		Inspections Vehicle Unit 29281 - Replacement	E&PW	Equipment - General	Renewal											
44		Truck Bylaw Unit 29403 Replacement	E&PW	Equipment - General	Renewal											
45		Utilities (LID) Truck Unit 29711 Replacement	E&PW	Water LID Infrastructure	Renewal											
46		Utilities (WID) Truck Unit #29714 - Replacement	E&PW	Equipment - General	Renewal											
47		Truck Box Paint - Refurbished	E&PW	Equipment - General	Renewal											
48		Future Estimated Equipment Replacements	E&PW	Equipment - General	Renewal	Core		230,000	145,000	200,000	340,000	500,000	300,000	120,000	200,000	200,000
49	C2018-11.1	Water bottle filling station to be installed at selected parks	E&PW	Future Expenditures	New		10,000									
		Subtotal Equipment					\$ 257,800	\$ 390,000	\$ 145,000	\$ 200,000	\$ 340,000	\$ 500,000	\$ 300,000	\$ 120,000	\$ 200,000	\$ 200,000
		Miscellaneous														
50		Agricultural Plan implementation - work to be determined	DS	Future Expenditures	New	Core		30,000								
51	C2018-12	Economic Development Office website design	DS	Future Expenditures	New	Core	10,000									
52		Official Community Plan Review	DC	Future Expenditures	New	Core		100,000								
53		Westbank Centre Plan Review	DC	Future Expenditures	New	Core			35,000							
54		Waterfront Plan Review	DC	Future Expenditures	New	Core						35,000				
55	C 2018-13	Re-Grading of ditching, installation of roadside barriers and retaining walls. (Slope program)	E&PW	Gas Tax	Other	Core	50,000	50,000	50,000		50,000		50,000		50,000	50,000
		Subtotal Undesignated					\$ 60,000	\$ 130,000	\$ 85,000	\$ 50,000	\$ -	\$ 85,000	\$ -	\$ 50,000	\$ -	\$ 50,000
		STORM DRAINAGE														
56		Green Bay Neighborhood Drainage Improvements	E&PW	Capital	Renewal	Storm Drain Master Plan										
57		Rosealee Lane Drainage Improvements	E&PW	Capital	Renewal	Storm Drain Master Plan										

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58	C2018-13.1	Klein Road Drainage Improvements	E&PW	Capital	Renewal	Storm Drain Master Plan	250,000									
59		Keefe Creek - Channel Improvements/Drainage Easement, Rosewood to Westside	E&PW	Gas Tax	Renewal	Storm Drain Master Plan					227,500					
				DCC - Storm	Renewal					227,500						
60		Keefe Creek - Erosion Protection/Drainage, Horizon Dr to Covington Key, \$70,000	E&PW	Gas Tax	Renewal	Storm Drain Master Plan		52,500								
				DCC - Storm	Renewal			17,500								
61		Glenrosa - Erosion Protection Glenrosa Road, \$175,000	E&PW	Capital	Renewal	Storm Drain Master Plan							131,250			
				DCC - Storm	Renewal								43,750			
62		Glenrosa - Drainage Improvements McTaggart Road, \$154,000	E&PW	Capital	Renewal			154,000								
63		Lakeview - Thacker Road Storm Sewer Upgrades	E&PW	Capital	Renewal	Storm Drain Master Plan					56,000					
64		Lakeview - Lakeview Road Storm Sewer Upgrades	E&PW	Capital	Renewal	Storm Drain Master Plan					70,000					
65		McDougall Creek - Brentwood Road Storm Storage	E&PW	Capital	Renewal	Storm Drain Master Plan				58,800						
66		Mt. Boucherie - SRW & conveyance improvements from Gregory to Boucherie Road. \$630,000	E&PW	Capital	Renewal									472,500		
				DCC - Storm	Renewal									157,500		
67		Mt. Boucherie - Boucherie Road Drainage Improvements	E&PW	Capital	Renewal									35,000		
68		Mt. Boucherie - Pritchard Drive Drainage Improvements	E&PW	Capital	Renewal									84,000		
69		Shannon Lake - Shannon Woods Way Diversion Structure	E&PW	Capital	Renewal										49,000	
70		Smith Creek - Logan Court Drainage Improvements	E&PW	Capital	Renewal										175,000	
71		Update master drainage plan	E&PW	Storm Sewer	Renewal	Storm Drain Master Plan					150,000					
72		Subtotal Storm Drainage					\$ 250,000	\$ 224,000	\$ -	\$ 58,800	\$ 731,000	\$ -	\$ 175,000	\$ 749,000	\$ 224,000	\$ -
		PEDESTRIAN INFRASTRUCTURE														
73	C2018-14	Pedestrian Improvement Program - Sidewalks - \$150K from transit savings and remaining from gas tax - Total value \$600K	E&PW	Capital	New	Core	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
				Gas Tax	New		1,150,000	550,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

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74		Recreation / Lakeside Trails 2015 CWFD	DS	Future Expenditures	Renewal												
75		Recreation / Lakeside Trails	E&PW	Capital	New	Rec Trails Master Plan		100,000	100,000	100,000	100,000	100,000	100,000				
76		Walkway Repairs (Stairs)	E&PW	Capital	Renewal	Core	0		200,000								
77		Walkway Repairs (Trails) CWFD 2015	E&PW	Future Expenditures	Renewal												
Subtotal Pedestrian Infrastructure							\$ 1,200,000	\$ 700,000	\$ 900,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 600,000	\$ 600,000	\$ 600,000	
CEMETERY:																	
78		Cemetery Marker Aprons	E&PW	Future Expenditures	New	Core											
79		Parking Lot & Road Paving	E&PW	Debt	Renewal			60,000									
Subtotal Cemetery							\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATERFRONT:																	
80		Phase 2 CNR Wharf Upgrade - wharf expansion - Total value \$1.371 million	DS	DCC - Parks	New	CNR Wharf Plan / Parks Master Plan CR17.1		199,529	139,794								
				Capital	New			606,647	425,030								
81		Upgrade Marjorie Pritchard Park per plan	DS	Capital	New	Waterfront Plan					422,000	178,000					
82		Pritchard Park Irrigation	E&PW	Capital	New	Parks Master Plan CR18.2			60,000								
SIGNAGE:																	
83		Way Finding Signage	DS	Capital	New	Core		30,000	15,000								
84	C2018-15	Parks signage	E&PW	Future Expenditures	New	Core	7,000	7,000	7,000								
Land Acquisition																	
85		Purchase of 1506 Rose Meadow Drive	DS	Cash In Lieu	New												
				DCC - Parks													
86		Park Acquisitions	DS	DCC - Parks		100% DCC	2,074,613										
				DCC - Parks		75% DCC	1,594,040				2,264,360			2,250,000			
				Capital			531,347				3,019,147			750,000			
PARKS & COMMUNITY AMMENTIES																	
87		Recreation Trail Master Plan Review CR#7	DS	Capital - Parks	New	Parks Master Plan		\$ 49,000									

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88	C2018-16	Purchase and install baseball scoreboard at the Boucherie B2 field		Future Expenditures		Core	\$ 16,000									
89	C2018-17	Metal picket fencing installation at Pebble Beach Park		Future Expenditures			\$ 14,000									
90	C2018-18	Complete Kinsmen field project , improve drainage thru soil conditioning.		Future Expenditures			\$ 15,000									
91	C2018-19	Christmas light up lights and various street decorations		Future Expenditures			\$ 25,000									
92	C2018-20	Replace turf field line painter for football, soccer, and the foul line for baseball and softball.		Future Expenditures			\$ 29,000									
93	C2018-21	Shannon Ridge park fence which will form a physical barrier to keep children using the park safe.		Future Expenditures			\$ 13,000									
94	C2018-22	Supply power, light and security system toy Kinsman works compound		Future Expenditures			\$ 21,000									
95	C2018-23	Park forest fuel reduction to reduce fuel to reduce the possibility of wildfires.		Future Expenditures			\$ 35,000									
96	C2018-24	Purchase of Sea can storage container to store equipment and tools required to maintain courts		Future Expenditures			\$ 5,000									
97		Multi-User Fields (New Field Development - not chosen yet)	E&PW/DS	Capital	New	Parks Master Plan CR1-A.7										
98		Playground Upgrades at Vineyard Park	e&PW	Capital	New											
99	C2018-25	Playground Equipment (2018 Shannon Woods Community Park)	E&PW/DS	Capital	Renewal	Parks Master Plan CR2.3	22,116	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
				Playground Equipment			27,884									
100		Sport Field Improvements CR # 9 (Baseball field Lighting)	DS	Capital	Renewal	Parks Master Plan CR1-B.3		0								
				Grant												
101		Design and upgrade Willow Beach to enhance its role as a waterfront destination (f)	DS	DCC - Parks	New	waterfront Master Plan/Parks Master Plan CR24.2			55,688							
				Capital	New			169,313								
102		Upgrade Pebble Beach to increase programming (g)	DS	Capital	Renewal	Parks Master Plan CR4.1		222,000								
103		Memorial Park - Extend Road & new parking north	DS	Capital	New	Parks Master Plan CR20.3							162,623			
				DCC - Parks	New							86,378				
104		Memorial Park - Stage & Pathways & Grove	DS	Capital	New	Parks Master Plan CR20.5										
				DCC - Parks												
105		Memorial Park - drop off loop	DS	Capital	New	Parks Master Plan CR20.3							159,530			
				DCC - Parks	New							52,470				
106		Memorial Park Bike Skills Park CR 20.1		Capital	New	Parks Master Plan CR20.1			50,418							
				DCC - Parks	New			16,583								

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107		Dog Park	E&PW/DS	Capital	New	Parks Master Plan CR7.2			41,000								
				DCC - Parks	New												
108		TBA															
109		Wild horse Drive Park (council request)	E&PW	Capital	New	Parks Master Plan CR22.1											
110		Developed Carate Park as Neighborhood Park	DS	Capital	New	Westbank Centre			50,000								
111		Gellatly Dog Beach Fence		Capital													
112		Beach Access Improvements	DS	Capital	New	Waterfront Plan		100,000	100,000		100,000		100,000				
113		Kinsmen Park Geotech/trails.	E&PW	Capital	Renewal	Parks Master Plan CR21.1			155,000								
114		Kinsmen Park Construction	DS	Capital	New	Parks Master Plan CR21.2											
				Capital - Parks		Capital - Parks											
115		Pickle Ball Resurfacing & Lines at Mt. Boucherie	E&PW	Capital	Renewal	Parks Master Plan CR5.2											
116		Pickleball Washrooms CR5.3	E&PW	Capital	New	Parks Master Plan CR5.3				75,000							
117		Artificial Turf (Dome) field Planning & Design	E&PW	Capital	New	Parks Master Plan CR1-D.1											
118	C2018-25.1	Soccer Dome Construction - Artificial Turf (Contingent on Donations and Grants)	E&PW	Capital	New	Parks Master Plan CR1-D.2	2,135,181										
			Gas Tax	45,290													
			Donation														
			Future Expenditures	600,000													
119		Sport Court at Shannon Lake Tennis Courts Park	E&PW	Capital	New	Parks Master Plan CR12.1											
120		Boucherie Diamond Sand Base Transition CR1-A.2	E&PW	Capital	Renewal	Parks Master Plan CR1-A.2			332,000								
121		CNB Wash rooms/Concession, Etc. CR1-A.4	E&PW	Capital	New	Parks Master Plan CR1-A.4											
122		Issler/Ranch Field Improvements CR1-A.5	E&PW	Capital	Renewal	Parks Master Plan CR1-A.5				75,000							
123		Memorial Park Improvements CR1-A.6	E&PW	Capital	Renewal	Parks Master Plan CR1-A.6						19,507					
			DCC - Parks										6,494				
124		Soccer Field Lighting CR1-B.4	E&PW	Capital	New	Parks Master Plan CR1-B.4											
			Grant???														
				Capital													

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125		New Field Development (Grass)CR1-C.1	E&PW	Future Expenditures	New	Parks Master Plan CR1-C.1										
				DCC - Parks												
126		Gellatly Bay Waterfront Development CR3.7	E&PW	Capital	New	Parks Master Plan CR3.7							77,000			
127		Casa Loma Dock Improvements CR4.2	E&PW	Capital	Renewal	Parks Master Plan CR4.2				137,000						
128		Non-motorized Boat Launches CR10	E&PW	Capital	New	Park Master Plan CR10			185,000							
129		Sport Court / Basketball Court Paula Park	E&PW	Capital	New	Parks Master Plan CR12.2								33,000		
130		Anders Park Tennis Court Lighting	E&PW	Capital	New	Parks Master Plan CR19.1										
				Donation	New											
131		Anders Park Fencing Replacement	E&PW	Capital	Renewal	Anders Park Management Plan / PMP CR19.1		22,800								
132		Anders Park Parking Improvements	E&PW	Capital	Renewal	Anders Park Management Plan / PMP CR19.1	→	85,000								
133		Anders Park Field Improvements	E&PW	Capital	Renewal	Anders Park Management Plan / PMP CR19.1			21,500							
134		Anders Park (Bleachers, sidewalk, contrite trails onsite)		Capital		Anders Park Management Plan / PMP CR19.1							63,000			
135		Anders Park Landscaping and site furniture	E&PW	Capital	Renewal	Anders Park Management Plan / PMP CR19.1								68,000		
136		Memorial Park Ph2 CR20.4	E&PW	Donation	New	Parks Master Plan CR20.4							250,000			
137		Westbank Centre Park CR23.1 (Plan)	E&PW	Capital	New	Parks Master Plan CR23.1			40,000							
138		Landfill Site CR28.2	E&PW	Capital	New	Parks Master Plan CR28.2							60,000			
139		Five Year Master Plan Update	E&PW	Capital	Renewal	Parks Master Plan OR2.1				80,000						
		PARK OPERATIONS														
140		Kinsman Park Gazebo Electrical	E&PW	Capital	New	Core										
141		Willow Park Bank Stabilization (2016 Design)	E&PW	Capital	New	Core										
142		Bleacher & Bench Replacement	E&PW	Equipment - General	New											
143		Boucherie Parking Lot Fence Replacement	E&PW	Capital	Renewal											
144		Concrete Hoist Pad	E&PW	Capital	New											

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145		Infield Soil Conditioner	E&PW	Capital	New											
146		Boucherie Parking Lot Repairs	E&PW	Capital	Renewal											
147		Memorial Park Skate Park Additions (Fence)	E&PW	Capital	New											
148	C2018-26	Parks Irrigation - Renewal and Replacement	E&PW	Capital	Renewal		40,000	40,000	40,000	40,000						
		Subtotal Parks					\$ 7,250,471	\$ 1,411,976	\$ 1,953,324	\$ 457,000	\$ 572,000	\$ 5,537,507	\$ 1,061,000	\$ 151,000	\$ -	\$ 3,000,000
		GENERAL:														
149		Review Market Study to identify opportunities for and viability of density bonusing	DS	Future Expenditures	Other	Westbank Centre		\$ 30,000								
150		Develop a comprehensive redevelopment plan for West Gateway	DS	Future Expenditures	Other	Westbank Centre					\$ 50,000					
151		Develop a comprehensive redevelopment plan for East Gateway	DS	Future Expenditures	Other	n/a					\$ 50,000					
152		Glenrosa Neighborhood Plan	DS	Future Expenditures	Other	n/a				\$ 100,000						
153		West Kelowna Business Area Plan-strategic priority	DS	Future Expenditures	Other	n/a		\$ 50,000								
154		DCC Programs and Bylaw		Future Expenditures	Other	n/a						\$ 100,000				
155		Recreation Programming and Facilities Masterplan	F&CS	Future Expenditures	Other	n/a										
156		Westbank Parking Study CWFD	DS	Future Expenditures	Other											
157	Statutory	General Municipal Election	Deputy CAO	Elections	Corwe	Core	\$ 65,000			\$ 68,000			\$ 71,000			
		Subtotal General Studies					\$ -	\$ 30,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
		FACILITIES:														
158	C2018-27	Municipal Hall - AHU Replacement - Heat Pump Option	E&PW	Gas Tax	Renewal	Energy Study	\$ 275,000									
159		Municipal Hall - New Roof	E&PW	Capital	Renewal	Facilities Master Plan							\$ 250,000			
160	C2018-28	Municipal Hall - Fall Protection	E&PW	Capital	New	Core	\$ 70,000									
161		Municipal Hall - Community Centre Conversion - concept plan	E&PW	Community Hall/City Hall Rental	Renewal	Core										\$ 40,000
162		Municipal Hall conversion back to a Community Hall	E&PW	Community Hall/City Hall Rental												\$ 638,152

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163	C2018-28.1	Lakeview Heights Municipal Offices, Lease hold improvements	E&PW	Capital	New		\$ 125,000									
164		Fire Hall #31 - Emergency Generator	E&PW	Equipment - General	Renewal	CEI Fire Hall Assessment					\$ -					
165	C2018-29	Fire Hall #31 Vehicle Exhaust System	E&PW	Equipment - General	Renewal		\$ 20,000									
166		Fire Hall #31 - Fall Protection	E&PW	Capital	Renewal	Core		\$ 60,000								
167		TBA														
168		Fire Hall #31 - Woodpecker Protection	E&PW	Capital	New											
169		Fire Hall #33 - Facility Improvements	E&PW	Capital	Renewal	Facilities Master Plan			\$ 60,000							
170		Fire Hall # 33 - Fall Protection	E&PW	Capital	Renewal	Core			\$ 30,000							
171		Fire Hall #34 - Electrical Panel Upgrade	E&PW	Capital	Renewal	Core					\$ 25,000					
172		Fire Hall #34 - Sprinkler System Installation	E&PW	Capital	Renewal	Core			\$ 10,000							
173		Fire Hall #34 - Facility Improvements	E&PW	Capital	Renewal	Facilities Master Plan			\$ 267,000							
174		Fire Hall #34 Emergency Generator	E&PW	Equipment - General	Renewal						\$ 70,000					
175		Fire Hall #32 and #33 Parking Pad Replacement	E&PW	Capital	Renewal											
176	C2018-30	Museum - Roof Replacement	E&PW	Capital	Renewal	Core	\$ 30,000									
177		Museum - Post Roof	E&PW	Capital	Renewal			\$ 90,000								
178		Museum - Building code & General Upgrades	E&PW	Capital		Core		\$ 14,500								
179	C2018-31	Johnson Bentley A.C. - Fitness Equipment Upgrade	E&PW	Capital	Renewal	Johnson Bentley Assessment	\$ 12,000			\$ 12,000			\$ 12,000			
180		Johnson Bentley A.C. - Fall Protection	E&PW	Capital	Renewal	Core		\$ 85,000								
181		Johnson Bentley A.C. - Domestic Hot Water Piping	E&PW	Capital	Renewal	Johnson Bentley Assessment		\$ 30,000								
182		Johnson Bentley A.C. - DDC Building Control System	E&PW	Gas Tax	Renewal	Johnson Bentley Assessment		\$ 28,000								
183		Johnson Bentley A.C. - Window Replacement	E&PW	Gas Tax	Renewal	Johnson Bentley Assessment			\$ 70,000		\$ 44,200					
184		Johnson Bentley A. C. - Electrical & Data Upgrades	E&PW	Capital	Renewal	Johnson Bentley Assessment		\$ 9,000								
185		Johnson Bentley A. C. - Vinyl Floor Replacement	E&PW	Capital	Renewal	Johnson Bentley Assessment		\$ 16,057								
186		Johnson Bentley A. C. - Reception Millwork	E&PW	Capital	Renewal	Johnson Bentley Assessment		\$ 27,000								

Project Tracking	2018 Tracking Code	Project Name	General Manager	Recommended Funding	Notes	Master Plan	2018 Recommended	2019 Recommended	2020 Recommended	2021 Recommended	2022 Recommended	2023 Recommended	2024 Recommended	2025 Recommended	2026 Recommended	2027 Recommended
187		Johnson Bentley A. C. - Lobby Floor Tile Replacement	E&PW	Capital	Renewal	Johnson Bentley Assessment		\$ 11,071								
188		Johnson Bentley A. C. - Curb Appeal	E&PW	Capital	Renewal	Johnson Bentley Assessment		\$ 76,000								
189		Johnson Bentley A. C. - Pool Deck Tile Replacement	E&PW	Capital	Renewal	Johnson Bentley Assessment								\$ 143,946		
190		Johnson Bentley AC - Lockers	E&PW	Capital	Renewal			\$ 100,000								
191		Arena - Jim Lind - Boiler Replacement	E&PW	Capital	Renewal	Jim Lind Assessment			\$ -							
192		Arena - Jim Lind - Roof Replacement	E&PW	Gas Tax	Renewal	Jim Lind Assessment						\$ 500,000				
193		Arena - Jim Lind - Seismic Upgrades	E&PW	Capital	Renewal	Facilities Master Plan						\$ 500,000				
194		Arena - Jim Lind - Exhaust Fan Replacement	E&PW	Capital	Renewal	Facilities Master Plan		\$ 15,000								
195		Arena - Jim Lind - Concession Upgrade	E&PW	Capital	Renewal	Facilities Master Plan		\$ 40,000								
196		Arena - Jim Lind - Data Rack Upgrades	E&PW	Capital	Renewal	Facilities Master Plan		\$ 10,000								
197	C2018-32	Arena - Jim Lind - Exterior Lighting	E&PW	Capital	Renewal	Facilities Master Plan	\$ 17,000									
198		TBA														
199	C2018-33	Arena - Jim Lind - Shower Upgrades	E&PW	Capital	Renewal	Facilities Master Plan	\$ 12,000									
200		Arena - Jim Lind - Hot Water Tanks	E&PW	Capital	Renewal	Facilities Master Plan		\$ 75,000								
201		Arena - Jim Lind - Fall Protection	E&PW	Capital	Renewal	Core			\$ 50,000							
202		Arena - Royal le Page - Concession Upgrade	E&PW	Capital	Renewal	Core						\$ 350,000				
203		Arena - Royal le Page - Air Conditioning	E&PW	Equipment - General	Renewal	Facilities Master Plan				\$ 125,000						
204	C2018-34	Arena - Royal le Page - Gas Detection Sensors	E&PW	Equipment - General	Renewal	Core	\$ 14,000									
205	C2018-35	Arena - Royal le Page - Ice Gate Replacement	E&PW	Equipment - General	Renewal	Core	\$ 28,000									
206		Arena - Royal le Page - Rubber Flooring	E&PW	Capital	Renewal	Facilities Master Plan		\$ 85,000								
207		Arena - Royal le Page - Parking Lot Upgrade	E&PW	Capital	Renewal	Facilities Master Plan					\$ 150,000					
208		Arena - Royal le Page - Media Gondola Expansion	E&PW	Capital	New	Facilities Master Plan								\$ 230,000		
209		Arena - Royal le Page - Electrical Upgrade Study	E&PW	Capital	Renewal	Facilities Master Plan				\$ 10,000						
210		Arena - Zamboni	E&PW	Equipment - General	Renewal	Core			\$ 100,000							
211		Webber Road Comm. Centre - Roof Replacement	E&PW	Gas Tax	Renewal	Facility Roof Study		\$ 150,000								

Project Tracking	2018 Tracking Code	Project Name	General Manager	Recommended Funding	Notes	Master Plan	2018 Recommended	2019 Recommended	2020 Recommended	2021 Recommended	2022 Recommended	2023 Recommended	2024 Recommended	2025 Recommended	2026 Recommended	2027 Recommended
212		Webber Road Comm. Centre - Floor Replacement	E&PW	Capital	Renewal	Core			\$ 60,000							
213		Webber Road Comm. Centre - Door Replacement	E&PW	Gas Tax	Renewal	Energy Study		\$ 15,000								
214		Webber Road Comm. Centre - Paint Interior	E&PW	Capital	Renewal	Core			\$ 25,000							
215		Webber Road Comm. Centre - Paint Exterior	E&PW	Capital	Renewal	Core			\$ 25,000							
216		Webber Road Comm. Centre - Cladding Replacement	E&PW	Gas Tax	Renewal	Core		\$ 30,000								
217		Webber Road Comm. Centre - Washroom Upgrades	E&PW	Capital	Renewal	Core				\$ 25,000						
218		Webber Road Comm. Centre - Steel Roof Deck Joints	E&PW	Gas Tax	Renewal	Energy Study		\$ 20,000								
219		Webber Road Comm. Centre - Ceiling Tiles	E&PW	Capital	Renewal	Facilities Master Plan			\$ 35,000							
220		Webber Road Comm. Centre - Insulate Water Lines	E&PW	Capital	Renewal	Facilities Master Plan				\$ 14,000						
221		Webber Road Comm. Centre - HVAC Replacement	E&PW	Gas Tax	Renewal	Facilities Master Plan		\$ 40,000								
222		Webber Road Comm. Centre - Millwork Upgrade	E&PW	Capital	Renewal	Facilities Master Plan			\$ 35,000							
223		Webber Road Comm. Centre - Accessible Washroom	E&PW	Capital	Renewal	Facilities Master Plan				\$ 16,000						
224	C2018-36	Seniors Centre -Rooftop AHU Replacement	E&PW	Gas Tax	Renewal	Energy Study	\$ 15,000									
225	C2018-37	Seniors Centre- Furnace Replacement	E&PW	Gas Tax	Renewal	Energy Study	\$ 15,000									
226		Seniors Centre - Washroom Upgrade	E&PW	Capital	Renewal	Facilities Master Plan										
227	C2018-38	Seniors Centre - Door Replacement	E&PW	Gas Tax	Renewal	Facilities Master Plan	\$ 18,000									
228		Seniors Centre - Ceiling Tile Replacement	E&PW	Capital	Renewal	Facilities Master Plan		\$ 5,000								
229		Seniors Centre - Window Replacement	E&PW	Gas Tax	Renewal	Facilities Master Plan			\$ 25,000							
230		Seniors Centre - HVAC Replacement	E&PW	Gas Tax	Renewal	Facilities Master Plan		\$ 60,000								
231		Seniors Centre - Patio Replacement	E&PW	Capital	Renewal	Facilities Master Plan		\$ -								
232		Seniors Centre - Acoustic Foam Replacement	E&PW	Capital	Renewal	Facilities Master Plan								\$ 25,000		
233		Seniors Centre - Roof Replacement	E&PW	Capital	Renewal	Facilities Master Plan					\$ 30,000					
234	C2018-39	Seniors Centre - Fall Protection	E&PW	Capital	Renewal	Core	\$ 47,000									

Project Tracking	2018 Tracking Code	Project Name	General Manager	Recommended Funding	Notes	Master Plan	2018 Recommended	2019 Recommended	2020 Recommended	2021 Recommended	2022 Recommended	2023 Recommended	2024 Recommended	2025 Recommended	2026 Recommended	2027 Recommended			
235		Lakeview Hall - Fall Protection	E&PW	Capital	Renewal	Core		\$ 25,000											
236		Lakeview Hall - Washroom Upgrade	E&PW	Lakeview Hall	Renewal	Facilities Master Plan		\$ 27,000											
237		Lakeview Hall - Kitchen Upgrade	E&PW	Capital	Renewal	Facilities Master Plan		\$ 41,000											
238	C2018-40	Lions Hall - Air handling unit replacement	E&PW	Gas Tax	Renewal	Core	\$ 22,000												
239	C2018-41	Lions Hall - Audio Visual Equipment Replacement	E&PW	Equipment - General	Renewal	Core	\$ 34,000												
240	C2018-42	Lions Hall - Industrial dishwasher	E&PW	Equipment - General	Renewal	Core	\$ 14,000												
241	C2018-42.1	Public Works Yard - Design/Tender Drawings/ and phase one Construction	E&PW	Capital	New	Facilities Master Plan	\$ 250,000		\$ 1,993,260										
				DCC - Road															
				DCC - Storm															
				Reserve to Construct Yards						\$ 326,740									
				Gas Tax						\$ 500,000									
				Water CWK						\$ 560,000									
				Water LID Equip						\$ 111,000									
				Rose Valley New						\$ 447,254									
				Water LID Infrastructure						\$ 1,746									
				Powers Creek New						\$ 556,787									
				Future Expenditures Sewer						\$ 500,000									
				Water WID Infra						\$ 3,213									
242		Public Works Yard - Fire Training Centre	E&PW	Capital	New	Facilities Master Plan		\$ 250,000											
243		2020 phase one City Hall construction	E&PW	Reserve to Construct City Hall	New	Core											\$ 10,566,831		
				Gas Tax	New												\$ 500,000		
				Equipment - General	New													\$ 250,000	
				Capital	New													\$ 8,683,169	
				Debt	New														

Project Tracking	2018 Tracking Code	Project Name	General Manager	Recommended Funding	Notes	Master Plan	2018 Recommended	2019 Recommended	2020 Recommended	2021 Recommended	2022 Recommended	2023 Recommended	2024 Recommended	2025 Recommended	2026 Recommended	2027 Recommended	
		Subtotal Facilities					\$ 1,018,000	\$ 1,184,628	\$ 6,042,000	\$ 202,000	\$ 319,200	\$ 1,350,000	\$ 12,000	\$ 648,946	\$ -	\$ 20,678,152	
		Fire Dept. Equipment:															
244		Vehicle Replacement Fire Dept.-Command/Prevention	FD	Equipment - General	Renewal	Core		\$ 120,000	\$ 80,000	\$ 80,000			\$ 120,000	\$ 80,000	\$ 80,000	\$ 120,000	
245	C2018-43	Fire Truck-Engine (2 for 2018) CND funds	FD	Equipment - General	Renewal	Core	\$ 1,320,000		\$ 1,072,000				\$ -	\$ 1,072,000			
246		Fire Truck - Tender	FD	Equipment - General	Renewal	Core			\$ -		\$ 939,000						
247		Fire Truck - Rescue/Squad	FD	Equipment - General	Renewal	Core		\$ -							\$ 1,072,000		
248		Hose, Nozzles and appliances	FD	Equipment - General	Renewal	Core	\$ -	\$ 67,000		\$ -			\$ 67,000				
249		Self Contained Breathing Apparatus	FD	Equipment - General	Renewal	Core		\$ -		\$ 1,072,000							
250	C2018-44	30 Gas Detection units	FD	Equipment - General	Renewal	Core	\$ 53,600					\$ 53,000					
251		Computers On board (combined with C-233)		Equipment - General	Renewal	Core	\$ -			\$ -							
252	C2018-45	Personal Protective Equipment	FD	Equipment - General	Renewal	Core	\$ 72,600	\$ 72,600	\$ 72,600	\$ 72,600	\$ 72,600	\$ 72,600	\$ 72,600	\$ 72,600	\$ 72,600	\$ 72,600	
253		Communication mapping mobile Equipment- includes hard/software	FD	Equipment - General	Renewal	Core		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000	
254		Portable Tent Shelter	FD	Capital	New	Core											
255	C2018-46	Rescue Equipment	FD	Equipment - General	Renewal	Core	\$ 201,000					\$ 201,000					
256		Fire Weather Station (Approved Aug 9/16)	FD	Future Expenditures	New												
		Subtotal Fire Department					\$ 1,647,200	\$ 299,600	\$ 1,224,600	\$ 1,264,600	\$ 1,011,600	\$ 366,600	\$ 259,600	\$ 1,264,600	\$ 1,224,600	\$ 232,600	
		INFORMATION SERVICES:															
257	C2018-46.1	Hardware - Replacement replace old hardware	F&CS	Equipment - General	Renewal	Core	\$ 87,780	\$ 91,000	\$ 93,730	\$ 96,542	\$ 99,438	\$ 102,421	\$ 105,494				
258	FTE -2018-3	Computer and Laptop for New Bylaw Officer + Safety Advisor + Dev Eng Technician	E&PW	Equipment - General		Core	\$ 17,500				\$ -						
		Computer for BC One Clerk		Sewer Servicing			\$ 2,500										
		1/2 charge of Computer for Water Tech and and 2 Students for the Water Dept		Rose Valley New			\$ 8,750										
		1/2 charge of computer for water tech and 2 Students for the Water Dept		Powers Creek New			\$ 8,750										
259	C2018-47	Fixed Asset Module	F&CS	Future Expenditures	Renewal	Core	\$ 15,400										

Project Tracking	2018 Tracking Code	Project Name	General Manager	Recommended Funding	Notes	Master Plan	2018 Recommended	2019 Recommended	2020 Recommended	2021 Recommended	2022 Recommended	2023 Recommended	2024 Recommended	2025 Recommended	2026 Recommended	2027 Recommended
260	C2018-48	Replacement of Councillors laptops, routers phones, iPad and printers		Equipment - General			\$ 44,660									
261	C2018-49	Replace aging Council Chamber hardware, Cameras, microphone system etc.	CAO	Equipment - General			\$ 180,000									
262	C2018-50	Online bidding software to receive bids electronically on a secure platform	Deputy CAO	Equipment - General			\$ 15,000									
263	C2018-51	Purchase of iPad that will be used in the field with CityView	CAO	Equipment - General			\$ 5,000									
264	C2018-52	Two laptops for bylaw enforcement vehicles so that the officers will be able to work in the field which will provide greater enforcement in the field	CAO	Equipment - General			\$ 10,000									
265	C2018-53	Cisco identity service engine to provide secure connection for devices to our network	CAO	Equipment - General			\$ 12,607									
266	C2018-54	Plotter for the Lakeview Hall Offices	CAO	Equipment - General			\$ 15,000									
267		Servers-Replacement	F&CS	Equipment - General	Renewal	Core		\$ 90,000	\$ 110,000		\$ 110,000		\$ 110,000			
268		Network Equipment - Replacement	F&CS	Equipment - General	Renewal	Core			\$ 120,000							
269	C2018-55	Switches - Replacement at Fire Hall 31, Bartley works yard, and Johnston Bentley Aquatic Centre	F&CS	Equipment - General	Renewal	Core	\$ 40,000	\$ -	\$ -		\$ 45,000					
270		Switches - New	F&CS	Equipment - General	renewal											
271		Cisco Phone Servers (replacement)	F&CS	Equipment - General	Renewal	Core		\$ 35,000								
272	C2018-56	Tape system to backup data - Tape Drives (replacement)	F&CS	Equipment - General	Renewal	Core	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
273		Disk System (replacement)	F&CS	Equipment - General	Renewal	Core		\$ 200,000			\$ 50,000			\$ 200,000		
274		Financial Software - General Ledger Program	F&CS	Future Expenditures	Renewal	Core						\$ 750,000				
275		Exchange Mail Server Software Upgrade Services	F&CS	Future Expenditures	Renewal	Core		\$ 60,000								
276		IT Disaster recovery and redundancy	F&CS	Future Expenditures	Renewal	Core										
277		Routers-Replacement	F&CS	Equipment - General	Renewal	Core				\$ 58,500						
278	C2018- 57 moved to 2019	2017 Orthophoto/DEM/Contour Update	F&CS	Future Expenditures	New			\$ 35,000								
279		Email Archiving	F&CS	Future Expenditures	New											
280		Intranet Design	F&CS	Future Expenditures	New											

Project Tracking	2018 Tracking Code	Project Name	General Manager	Recommended Funding	Notes	Master Plan	2018 Recommended	2019 Recommended	2020 Recommended	2021 Recommended	2022 Recommended	2023 Recommended	2024 Recommended	2025 Recommended	2026 Recommended	2027 Recommended
281		Website - Replacement	F&CS	Future Expenditures	Renewal											
		Subtotal Information Services					\$ 477,947	\$ 526,000	\$ 338,730	\$ 170,042	\$ 319,438	\$ 867,421	\$ 230,494	\$ 215,000	\$ -	\$ -
		R.C.M.P.														
282		RCMP Vehicle	A&PS	Policing	Renewal	Core		\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000
		Bylaw														
283		Protective Equipment	A&PS	Equipment - General	New	Safety		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		Subtotal Protective Services					\$ -	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
		Sub Total General Fund					\$ 18,282,042	\$ 7,762,204	\$ 11,869,654	\$ 8,889,782	\$ 5,149,238	\$ 10,562,528	\$ 11,224,394	\$ 7,107,546	\$ 3,904,000	\$ 41,438,652
		WATER UTILITY New System														
284	C 2018-58	Back up generator for pump stations	E&PW	Water CWK	Renewal	Core	\$ 63,000									
				Water LID Infrastructure		Core	\$ 126,000									
				Powers Creek New		Core	\$ 126,000									
285	C 2018-59	Flood inundation mapping of Powers Creek and Lambly watershed 50% RDCO funding	E&PW	Water WID Infra	New	Core	\$ 30,000									
				Water LID			\$ 45,000									
286	C 2018-60	Portable flow meter will accurately measure water flow in ips without cutting into the pipe or disrupting services.	E&PW	Water WID			\$ 6,000									
				Rose Valley New			\$ 9,000									
287	C 2018-61	Scada System Upgrade upgrades as recommend by Interior Instruments a division of COARIX	E&PW	Water WID Infra			\$ 60,000	\$ 42,889								
				Powers Creek New				\$ 31,911	\$ 72,544	\$ 73,764	\$ 70,418					
				Sewer Servicing			\$ 150,000									
				Rose Valley New			\$ 90,000	\$ 112,200	\$ 108,816	\$ 110,646	\$ 105,627					
288	C 2018-62	Replace Asbestos cement waterman on Chieftain Road at the same time the road is repaired	E&PW	Powers Creek New		\$ 325,000										
289	C 2018-63	Install fibre from shelter Drive Pumphouse to Powers Creek Water Treatment Plant	E&PW	Water WID Equip			\$ 72,261									
				Water WID Infra			\$ 18,739									

Project Tracking	2018 Tracking Code	Project Name	General Manager	Recommended Funding	Notes	Master Plan	2018 Recommended	2019 Recommended	2020 Recommended	2021 Recommended	2022 Recommended	2023 Recommended	2024 Recommended	2025 Recommended	2026 Recommended	2027 Recommended	
290	C 2018-64	Cross Connection installations	E&PW	Water WID			\$ 38,518										
				Powers Creek New			\$ 41,482	\$ 26,667	\$ 26,667	\$ 26,667							
				Rose Valley New			\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000							
291	C 2018-65	Expandable aluminum modular shoring system to protect staff in excavations over 4 feet. To be used for Water and Sewer projects	E&PW	Water WID			\$ 7,770										
				Rose Valley New			\$ 11,655										
				Sewer Servicing			\$ 6,475										
292	C 2018-66	Valve Exerciser which is a device that turns a valve on and off to prevent the valve from becoming so stiff that it cannot function properly	E&PW	Water WID			\$ 4,870										
				Rose Valley New			\$ 7,305										
293	C2018-67	Installation of Concrete pad, mechanical piping and decommission of pump chamber	E&PW	Rose Valley New	Renewal	Core	\$ 100,000										
294		Pritchard Lake Intake Decommissioning	E&PW	Rose Valley New	Renewal	Water Master Plan		\$ 2,625									
				DCC Water New	Renewal			\$ 875									
295		West Kelowna Estates Transmission Mains	E&PW	Rose Valley New	Renewal	Water Master Plan		\$ 1,195,066									
				DCC Water New	Renewal			\$ 2,219,409									
296		West Kelowna Estates Intake Decommissioning	E&PW	Rose Valley New	Renewal	Water Master Plan		\$ 21,000									
297		Sunnyside Transmission Main, \$747,625	E&PW	Rose Valley New	Renewal	Water Master Plan		\$ 261,669									
				DCC Water New	Renewal		\$ 485,956										
298		West Kelowna Estates Pressure Zone Adjustments	E&PW	Rose Valley New	Renewal	Water Master Plan						\$ 2,920,000					
299		West Kelowna Estates/Lakeview Pressure Zone Adjustments I	E&PW	Rose Valley New	Renewal	Water Master Plan				\$ 110,000							
300		West Kelowna Estates/Lakeview Pressure Zone Adjustments II	E&PW	Rose Valley New	Renewal	Water Master Plan				\$ 90,000							
301		Fire Hydrant Coverage	E&PW	Water WID Infra	New												
				Water CWK													
				Water WID - CEC													
				Water LID CEC													
				Rose Valley New							\$ 40,545	\$ 40,545	\$ 40,545	\$ 40,545	\$ 40,545	\$ 40,545	

Project Tracking	2018 Tracking Code	Project Name	General Manager	Recommended Funding	Notes	Master Plan	2018 Recommended	2019 Recommended	2020 Recommended	2021 Recommended	2022 Recommended	2023 Recommended	2024 Recommended	2025 Recommended	2026 Recommended	2027 Recommended
302		Fire Hydrant Coverage	E&PW	Powers Creek New	New	Water Master Plan					\$ 27,103	\$ 27,103	\$ 27,103	\$ 27,103	\$ 27,103	\$ 27,103
				DCC Water New							\$ 7,425	\$ 7,425	\$ 7,425	\$ 7,425	\$ 7,425	\$ 7,425
303		Water Rate Study	E&PW	Rose Valley New	Renewal	Water Master Plan							\$ 45,000			
				Powers Creek New								\$ 30,000				
				Rose Valley New												
304		Convert steady state model to extended period simulation. (Updating water model)	E&PW	Powers Creek New	Renewal	Water Master Plan										
										\$ 36,000						
304										\$ 24,000						
305		Water Leak Detection Program	E&PW	Water WID	new											
				Water LID												
				Water CWK												
306		Water Leak Detection Program	E&PW	Rose Valley New	Renewal			\$ 60,000	\$ 60,000	\$ 60,000						
				Powers Creek New		Water Master Plan		\$ 40,000	\$ 40,000							
307		Water Master Plan Update	E&PW	Rose Valley New	Renewal	Water Master Plan						\$ 150,000				
308		Dam Safety Review	E&PW	Rose Valley New	Renewal	Core					\$ 250,000					
309		Watershed Security Gates	E&PW	Water WID	Renewal											
				Water LID	Renewal											
310		Webber Road Water Main	E&PW	Powers Creek New	Renewal	Water Master Plan							removed			
311		Glenrosa Industrial Water Main	E&PW	Powers Creek New	Renewal	Water Master Plan							\$ 480,000			
312		Old Okanagan Butt Water Main	E&PW	Powers Creek New	Renewal	Water Master Plan								\$ 850,000		
313		Witt & Peters Water Main	E&PW	Powers Creek New	Renewal	Water Master Plan								\$ 340,000		
314		Angus & Harding Water Main	E&PW	Powers Creek New	Renewal	Water Master Plan									\$ 430,000	
315		Mclver & Gorman Water Main	E&PW	Powers Creek New	Renewal	Water Master Plan									\$ 300,000	
316		Connect Sunnyside & Pritchard	E&PW	Rose Valley New	Renewal	Water Master Plan		\$ 1,719,500								
				DCC Water New	Renewal			\$ 90,500								
317		Sunnyside Reservoir PZ475, \$460,000	E&PW	Rose Valley New	Renewal	Water Master Plan										\$ 437,000
				DCC Water New	Renewal										\$ 23,000	

Project Tracking	2018 Tracking Code	Project Name	General Manager	Recommended Funding	Notes	Master Plan	2018 Recommended	2019 Recommended	2020 Recommended	2021 Recommended	2022 Recommended	2023 Recommended	2024 Recommended	2025 Recommended	2026 Recommended	2027 Recommended
318																
319		Westbank Storage PZ673	E&PW	Water LID CEC	Renewal	Water Master Plan		\$ 596,140								
				Developer	Renewal			\$ 518,950								
				DCC Water New	Renewal			\$ 294,910								
320		Westbank Storage PZ630, \$1,940,000	E&PW	Powers Creek New	Renewal	Water Master Plan						\$ 970,000				
				DCC Water New	Renewal						\$ 970,000					
321		WKE Storage PZ626	E&PW	Rose Valley New											\$ 310,000	
322		Backup Power - Bartley Building	E&PW	Water CWK	New											
				Water LID												
				Water WID												
				Sewer Servicing												
323		Rose Valley Water Treatment Water Quality Data Collection	E&PW	Water LID												
324		Pettman Road Booster Station	E&PW	Water CWK	Renewal											
325		WTP Control Upgrades	E&PW	Water WID	Renewal											
326		WTP Inlet Silt Removal	E&PW	Water WID	Renewal											
327		Boucherie Road Watermain	E&PW	Water LID Infrastructure	Renewal											
			E&PW	Water LID Equip	Renewal											
			E&PW	Water LID	Renewal											
328		WTP Replacement Caps		Water WID												
		Water Subtotal					\$ 1,459,075	\$ 7,760,267	\$ 348,027	\$ 571,077	\$ 501,118	\$ 5,085,073	\$ 630,073	\$ 1,265,073	\$ 1,115,073	\$ 535,073
		SEWER UTILITY														
329		Sewer Utility Master Plan Update	E&PW	Future Expenditures Sewer	Renewal	Sanitary Sewer Master Plan				\$ 75,000						
330		Ensign Lift Station Decommissioning	E&PW	Sewer Debt		Sanitary Sewer Master Plan		\$ 350,000								
331		Inverness Lift Station Decommissioning	E&PW	Sewer Debt		Sanitary Sewer Master Plan		\$ 200,000								
332		Sunnybrae Lift Station	E&PW	Future Expenditures Sewer	Renewal	Sanitary Sewer Master Plan				287,000						
333		Newport Lift Station	E&PW	Future Expenditures Sewer	Renewal	Sanitary Sewer Master Plan				140,000						
334		Green Bay Lift Station	E&PW	Future Expenditures Sewer	Renewal	Sanitary Sewer Master Plan					184,776					

Project Tracking	2018 Tracking Code	Project Name	General Manager	Recommended Funding	Notes	Master Plan	2018 Recommended	2019 Recommended	2020 Recommended	2021 Recommended	2022 Recommended	2023 Recommended	2024 Recommended	2025 Recommended	2026 Recommended	2027 Recommended
334		Green Bay Lift Station	E&PW	DCC - Sewer	Renewal	Sewer Master Plan					32,225					
335		Pritchard Lift Station	E&PW	Future Expenditures Sewer	Renewal	Sanitary Sewer Master Plan						182,000				
336		Brentwood Lift Station	E&PW	Future Expenditures Sewer	Renewal	Sanitary Sewer Master Plan						294,000				
337		Stevens Lift Station	E&PW	Future Expenditures Sewer	Renewal	Sanitary Sewer Master Plan							98,000			
338		Ross Lift Station	E&PW	Future Expenditures Sewer	Renewal	Sanitary Sewer Master Plan							98,000			
339		King Lift Station	E&PW	Future Expenditures Sewer	Renewal	Sanitary Sewer Master Plan								287,000		
340		Thacker Lift Station	E&PW	Sewer Servicing	Renewal	Sanitary Sewer Master Plan									280,000	
341		Hitchner Jennings Lift Station	E&PW	Sewer Servicing	Renewal	Sanitary Sewer Master Plan										42,000
342		Whitworth Lift Station	E&PW	Sewer Servicing	Renewal	Sanitary Sewer Master Plan										42,000
343		Replacement of 200mm with 250mm main on Horizon Drive	E&PW	Future Expenditures Sewer	Renewal	Sanitary Sewer Master Plan			450							
				DCC - Sewer					44,550							
344		Replacement of 250mm with 300mm main on Gorman Road	E&PW	Expenditures Sewer	Renewal	Sanitary Sewer Master Plan				650						
				DCC - Sewer						64,350						
Subtotal Sewer							\$ -	\$ 550,000	\$ 45,000	\$ 567,000	\$ 217,000	\$ 476,000	\$ 196,000	\$ 287,000	\$ 280,000	\$ 84,000
TOTALS							\$ 19,741,117	\$ 16,072,471	\$ 12,262,681	\$ 10,027,859	\$ 5,867,356	\$ 16,123,601	\$ 12,050,467	\$ 8,659,619	\$ 5,299,073	\$ 42,057,725