



2026-2030 Financial Plan



Prepared by Financial Services Department | West Kelowna, British Columbia, Canada



The City of West Kelowna is situated on the traditional territory of the syilx Okanagan people. We recognize and honour these lands where we live, work, play and connect.



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Welcome to West Kelowna

The City of West Kelowna is a vibrant and growing community on the western hillsides of Okanagan Lake. The City was incorporated as a District on December 6, 2007, and reclassified to a City on June 26, 2015 — British Columbia's 51st city.

West Kelowna has an estimated population of 40,093 residents (BC Stats, 2024), living in more than 14,750 homes located within an area of 123.53 square kilometres (Stats Canada, 2021). The municipality is the third most populous in the Okanagan and 25th in the Province of B.C. The community experienced rapid growth between 2021 to 2024 with a population increase of 9.9 per cent. (BC Stats) remaining stable in 2024.

The City of West Kelowna serves more than 60,000 people, providing arenas, indoor pool, parks and recreational programs and RCMP detachment to neighbouring jurisdictions. The City of West Kelowna's fire department also provides response and prevention services to Westbank First Nation.

The City of West Kelowna is a partner in regional services with Westbank First Nation, District of Peachland and Regional District of Central Okanagan including regional parks, transit, the Waste Transfer Station on Asquith Road and Westside Wastewater Treatment Plant on Gellatly Road.

Community Facts

Metric	Value
Population (2024)	40,093 (+9.9% since 2021)
Area	12,353 hectares (30,525 acres)
Active parks	82.6 hectares
Paved roads	~500 km
Unpaved roads	7.5 km
Paths and trails	~35 km
Homes	14,750+
Recreation amenities	130+ fields, 2 arenas, sport dome, aquatic centre

2022 - 2026 MAYOR AND COUNCIL



Gord Milsom
Mayor



Stephen Johnston
Councillor



Jason Friesen
Councillor



Rick de Jong
Councillor



Carol Zanon
Councillor



Tasha Da Silva
Councillor



Garrett Millsap
Councillor

The City is governed by an elected Council comprising a Mayor and six Councillors, serving a four-year term (2022–2026). Council appointees also serve on the Regional District of Central Okanagan Board, Okanagan Regional Library Board, Economic Development Committee, Airport Advisory Committee, Municipal Insurance Association and Accessibility Committee.



VISION

A progressive local government, working with the community to make West Kelowna a resilient, welcoming, safe and inclusive place, rich with opportunity for all ages.

KEY TERMS

Progressive

Council anticipates and responds to the needs of the community. Council is focused on the future; focused on creating a high quality of life for all.

Working with Community

The City taps into the energy and ideas of West Kelowna's citizens, stakeholder groups, businesses and social development organizations to build community.

Resilient

The City and the community work through and learn from challenges, emerging stronger than before.

Welcoming & Inclusive

People from all cultures, age groups, lifestyles, backgrounds and abilities belong in West Kelowna.

Rich With Opportunity

West Kelowna is a complete community. Opportunities to work, play, connect and prosper are available to all.

MISSION

To plan for the future while taking care of today, striving to create and capitalize on opportunities for the community to prosper.

To provide, in proactive and fiscally-responsible ways, the facilities, infrastructure and services required to meet the evolving needs of the community.

To advocate for West Kelowna at a variety of decision-making tables and with a range of partners, working to get the tools and resources necessary for community success.

To collaborate with partners in the pursuit of shared opportunities and the resolution of common challenges.

To protect and preserve the natural environment, celebrate and promote the community's agricultural setting, and honour its rich cultural heritage.

KEY TERMS

Plan for the Future

Council sets a direction for the community, and exercises the discipline to stay focused.

Taking Care of Today

The City addresses present needs and challenges while looking ahead.

Fiscally-Responsible

The City prides itself on strong fiscal management. Council is committed to financial solutions that minimize property tax impacts.

Advocate

The City seeks opportunities on its own and in collaboration with others to promote the community and its needs.

Collaborate

The City recognizes that challenges and opportunities are often best addressed through joint, collaborative efforts.

Natural Environment

More than ever, protection for the natural environment and its natural assets is critical.

Agricultural

Agriculture in all of its forms is central to the City's economy and character.

Cultural Heritage

The community's diverse heritage provides the foundation on which to build.

CITY OF WEST KELOWNA

2022-2026 STRATEGIC PRIORITIES

PILLARS

The previous West Kelowna City Council identified a set of pillars to help guide the use of resources and organize the City's strategic priorities. These pillars have stood the test of time, and are reaffirmed by our Council for the *2022-2026 Strategic Priorities*.



Invest in Infrastructure

We will invest in building, improving and maintaining infrastructure to meet the needs of, and to provide a high quality of life for, current and future generations.



Pursue Economic Growth and Prosperity

We will work with stakeholders throughout the region to advocate for and support efforts aimed at helping West Kelowna businesses prosper. With a focus on the future, we will advance opportunities to expand our economy, increase employment, and develop the community in ways that contribute towards prosperity for all.



Strengthen Our Community

We will provide opportunities for the residents of West Kelowna to build connections, celebrate successes, embrace the community's strengths and diversity, address shared needs, and contribute to shaping the community's future.



Foster Safety and Well-being

We will pursue through direct action, advocacy, and collaboration with local and regional service providers, investments in community health, needs-based housing, emergency preparedness, policing, fire and other services that foster safety and well-being in West Kelowna.



STRATEGIC PRIORITY

Invest in Infrastructure

We will invest in building, improving and maintaining infrastructure to meet the needs of, and to provide a high quality of life for, current and future generations.

FOCUS AREAS

Municipal Water

We will plan and provide for the community's current and long-term needs for clean, safe and reliable water. We will invest in a range of initiatives, such as:

- > the commissioning and opening of the *Rose Valley Water Treatment Plant* and its associated works
- > an update to the *Water Master Plan*
- > an *Upland Watershed and Storage Protection Strategy*
- > upgrades to the *Powers Creek Water Treatment Plant*

Civic Facilities

We will invest in the civic facilities needed to meet the service needs of West Kelowna's residents and businesses. Resources will support key projects, such as:

- > the new *City Hall/Library Building*
- > the replacement of *Fire Hall #32*
- > the establishment of a purpose-built *Operations Yard*

Parks & Recreation

We will invest in the parks, trails and recreation facilities required to support an active and growing community. We will explore:

- > the upgrade and expansion of the *Johnson Bentley Memorial Aquatic Centre*
- > new *Sports Fields* and additional *Parks*, including *Dog Parks*
- > an *Interconnected Pathways Strategy*
- > the development of additional *Accessible Recreational Spaces* in our parks and recreation facilities

Transportation

We will improve the City's network of roads, sidewalks, cycling paths, transit infrastructure and multi-use trails to optimize connectivity throughout the municipality. We will pursue initiatives such as:

- > upgrades to the *Old Okanagan/Butt Road Intersection*
- > implementation of a *Stormwater Drainage Program* for older neighbourhoods
- > *Pedestrian Improvements*, including those aimed at making sidewalks more accessible
- > upgrades to *Shannon Lake Road from IR #9 to Swite Road*
- > improvements to *Elliott Road from Smith Creek Road to Reece Road*

We will also pursue, through focused advocacy and in collaboration with others:

- > construction of the Ministry of Transportation and Infrastructure's *planned intersection upgrades and other Highway 97 improvements* within West Kelowna
- > *meaningful investment to improve the existing public transit system* in West Kelowna, including the number of routes and frequency of service, the incentives offered youth and others to encourage ridership, and the introduction of innovative offerings such as on-demand transit

Infrastructure Planning

We will also prepare for funding opportunities by developing shelf-ready infrastructure plans during this Council term.



STRATEGIC PRIORITY

Pursue Economic Growth & Prosperity

We will work with stakeholders throughout the region to advocate for and support efforts aimed at helping West Kelowna businesses prosper. With a focus on the future, we will advance opportunities to expand our economy, increase employment, and develop the community in ways that contribute towards prosperity for all.

FOCUS AREAS

Economic Prosperity

We will engage with stakeholder groups and the business community to optimize the impact of the City's economic development efforts on West Kelowna's economic activity. Among other initiatives, we will:

- > launch the new *West Kelowna Economic Development Corporation*
- > create a *West Kelowna Economic Development Strategy* in partnership with the Economic Development Corporation
- > explore opportunities for *new revenue generation*

Support for Local Businesses & Entrepreneurs

We will engage the Economic Development Corporation, the Greater Westside Board of Trade, West Kelowna's business sector, the region's post-secondary institutions and other orders of government to understand and address the immediate wildfire-related recovery needs of local businesses.

We will continue to work with our partners in the pursuit of longer-term initiatives aimed at helping businesses and entrepreneurs succeed. We will explore and provide support for projects such as:

- > the development of a *West Kelowna Innovation Centre*, complete with opportunities for post-secondary services, co-work facilities and business accelerator services

Westbank First Nation

We will work with Westbank First Nation to pursue common economic development goals and joint actions.

Tourism

We will work with the Greater Westside Board of Trade, Westside Wine Trail and other tourism stakeholders on targeted initiatives to help the tourism sector recover from wildfire-related setbacks, and on broader efforts to promote West Kelowna as a destination for tourism. We will direct resources to:

- > support our partners, including through advocacy, in *identifying and addressing recovery needs*
- > undertake a review of the City's *Tourism Function* to ensure that it meets the needs of the City's hospitality, viticulture and other tourism-focused industries



STRATEGIC PRIORITY

Strengthen Our Community

We will provide opportunities for the residents of West Kelowna to build connections, celebrate successes, embrace the community's strengths and diversity, address shared needs, and contribute to shaping the community's future.

FOCUS AREAS

Community Growth

We will plan for the future, guided by *Our Community Vision: 2020-2040*, in ways that encourage positive growth and respect the community's values. Examples of projects we will undertake include:

- > a review of the *Zoning Bylaw* in response to directions set out in the City's new *Official Community Plan*, as well as provincial legislative changes designed to increase residential densities
- > a review of, and revisions to, the *Westbank Town Centre Revitalization Plan*

Housing

We will undertake initiatives, and will work with BC Housing, not-for-profit service organizations, private developers and others, to increase the supply and diversity of attainable housing units in West Kelowna. To this end, we will work to:

- > complete and implement the *West Kelowna Housing Strategy*
- > develop a *Property Acquisition Strategy* to identify and acquire lands for use in civic projects, including those in support of attainable housing and priority housing projects, such as seniors housing and non-market housing

Gathering Places

We will invest in creating and/or expanding places for people to gather, connect and celebrate community. We will direct resources to initiatives such as:

- > returning the *Mt. Boucherie Community Centre* for public use
- > expanding the offerings at *Memorial Park*
- > opening the new *City Hall/Library Building*
- > incorporating community amenities into the project for replacing *Fire Hall #32*

- > *increasing accessibility at civic facility gathering spaces*

Accessibility

We will work to ensure that residents and visitors with different abilities are able to use and enjoy our sidewalks, pathways, parks, trails, facilities, beaches and other attractions. We will work in collaboration with Council's *Accessibility Committee* on the provision of an *Accessibility Plan* for community review.

Art & Events

We will create opportunities for cultural, music, performing arts and other events across the community. We will support a range of efforts, such as:

- > the development of a *Festivals and Events Policy* to guide the City in its support for existing and new events in West Kelowna
- > the development and implementation of a *Public Art Strategy*



STRATEGIC PRIORITY

Foster Safety and Well-being

We will pursue through direct action, advocacy, and collaboration with local and regional service providers, investments in community health, needs-based housing, emergency preparedness, policing, fire and other services that foster safety and well-being in West Kelowna.

FOCUS AREAS

Public Safety

We will invest in protective services to provide an enhanced level of public safety to residents and businesses in West Kelowna. We will direct resources to a range of initiatives, such as:

- > the design and build of *Fire Hall #32*
- > completing the *Fire Services Plan* to ensure that the service is keeping pace with the changing community
- > continued investment in *Wildfire Mitigation* efforts

We will also continue to advocate for:

- > increased *Police Services* dedicated to West Kelowna, and for provincial recognition of and resourcing for its rural policing responsibilities
- > a *Redundant Power Supply* to increase the resiliency of West Kelowna and the Greater Westside in the face of disasters and other events that threaten the community's primary supply

Climate Action

We will take action to protect and preserve our natural assets and environment, reduce greenhouse gas emissions and adapt to the impacts of climate change. We will take measures such as:

- > developing a *Natural Asset Management Plan* to identify natural resources and ecosystems that are incorporated by the City into its delivery of municipal services
- > updating (as necessary) and implementing the *Green Fleets Strategy* for City of West Kelowna vehicles and equipment
- > implementing the recommendations of the *Transportation Master Plan* to provide, and help the community shift towards, additional sustainable travel options
- > creating a *Corporate Climate Action Plan*

Community Health

We will advocate on our own and in collaboration with our regional partners for investment in public health, primary, urgent and acute care services in West Kelowna and/or within our region. We will direct resources to efforts such as:

- > continued advocacy for additional services connected to the *West Kelowna Urgent and Primary Care Centre*, and to other health service providers in the community
- > implementing the *West Kelowna Housing Strategy* to facilitate the development of a range of housing types, including housing options for target groups, such as low income seniors, to address issues of attainability and homelessness
- > identifying and supporting the building of *Low Income Housing*

Truth & Reconciliation

We will continue dialogue and action that further develop respectful and trusting relationships with all Indigenous Peoples as we work to advance reconciliation.

Message from the Chief Financial Officer

From Lisa Siavashi, CPA, CMA — Chief Financial Officer

It is my pleasure to present the City of West Kelowna's 2026–2030 Financial & Corporate Business Plan. This Plan delivers on Council's strategic priorities — Invest in Infrastructure, Pursue Economic Growth & Prosperity, Strengthen Our Community, and Foster Safety & Well-being — while addressing the very real cost pressures facing local governments across British Columbia.

Principal Issues Facing Council

- **RCMP & policing cost escalation** — an additional \$394,805 for RCMP member costs from E-Division, plus \$137,781 for COK Police Support Services.
- **Inflationary pressures** — \$1,316,845 in collective agreements and contract increases.
- **Building permit revenue** — \$511,600 reduction as the housing construction cycle slows.
- **Recycling rebate** — \$280,000 loss of recycling rebate.
- **Aging linear infrastructure** — Continuation of the 1% Infrastructure Levy to address aging water, sewer, storm and road assets.
- **Debt servicing transition** — Conversion of interim short-term debt to long-term debt for the Rose Valley Water Treatment Plant, the new City Hall/Library, Fire Hall #32 and the RCMP building.

Net 2026 Tax Impact (After Estimated Growth)

Driver	% of Taxes
Base budget (RCMP, contracts, permit & recycling revenue)	5.28%
Infrastructure (Year 4 of 5-year plan + capital reserves)	2.00%
Support current service level (2 FTEs)	0.43%
Safety & security FTEs (Police, Bylaw, IT)	1.09%
Subtotal	8.80%
Less estimated growth	(1.20%)
NET PROPERTY-TAX INCREASE	7.60%

This Plan preserves existing service levels, advances Council's 2022–2026 strategic priorities (currently 82% on track), continues meaningful investment in our water, sewer, road and facility assets, and modestly grows protective services capacity to keep pace with community growth.

Respectfully submitted,

Lisa Siavashi, CPA, CMA — Chief Financial Officer

2026 BUDGET AT A GLANCE

The draft 2026 financial plan proposed an 8.60% tax increase and received 1st and 2nd readings. At 3rd reading, Council requested that staff review the budget again and cut 1% from the increase. These changes were made as indicated below.

The Draft 2026 Budget includes an ~~8.60%~~ ^{7.60%} tax increase to maintain service levels and address inflationary and contractual cost pressures.



SUMMARY OF PROPOSED BUDGET INVESTMENTS

Increasing service and support levels.....	0.80% 0.43%
Increase in collective agreements and contracts.....	2.69%
Increase in RCMP operating expenses.....	1.09%
Increase needed for community safety and security.....	1.61% 1.59%
Infrastructure Reserves.....	2.00%
Reduction in Building Permit Revenue.	1.04%
Reduction in Recycling Rebate.....	0.57%
Less estimated growth.....	- 1.2%
Fortis Revenue	- 0.53%
Decrease in Council Budget	- 0.08%

TOTAL ~~8.60%~~ 7.60%

*updates in red note changes following budget deliberations



2026 PROPOSED INVESTMENTS HIGHLIGHTS



2.5 Funding
3 RCMP members



1 Bylaw officer



Additional
firefighter training



Bear smart planning



Enhance emergency planning

HOW YOUR DOLLARS ARE DISTRIBUTED

If your home is valued around the average of \$944,579, your **municipal taxes** will be approximately \$2,921 in 2026...

*Does not include collections for other governments.

The municipal tax dollars you contribute help cover costs of providing:



...and, if your household consumes the average amount of water per year, 385m³, your utility fees will be approximately \$1,845 in 2026.



2026 Budget Process & Calendar

The City follows a multi-step budget process that integrates Council priorities, departmental needs and community input. Adoption of the Five-Year Financial Plan Bylaw is required by Section 165 of the Community Charter before May 15 each year. The bylaw may subsequently be amended at any time during the year.

Stage	Timing	Activities
1. Internal preparation	Summer	Department supplemental and FTE requests.
2. Capital planning	Summer	Draft 10-Year Capital Plan reviewed by SLT.
3. Strategic alignment	Sept–Oct	Council priority alignment workshop.
4. Public engagement	November	Open House, social media, OurWK.ca survey.
5. Council deliberations	Nov–Dec	Special Council meetings; first three readings.
6. Bylaw adoption	Before May 15	Five-Year Financial Plan Bylaw adopted.
7. Amendments (if required)	Any time	Amending bylaw of Council.

Public Involvement — 2026 Engagement Metrics

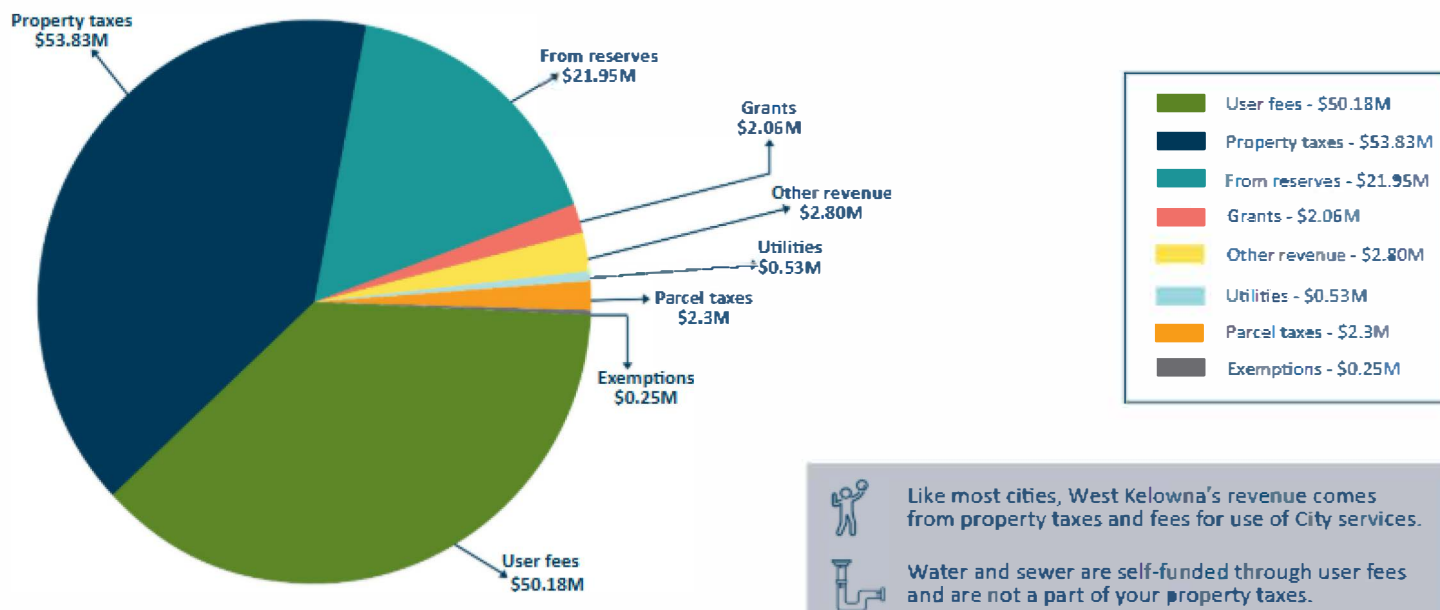
- **OurWK.ca visits:** 22,919
- **eNews subscribers:** 4,948
- **News releases issued:** 175
- **Community engagement programs completed:** 9
- **Net audience growth on social channels:** 2,658

Annual Budget Process



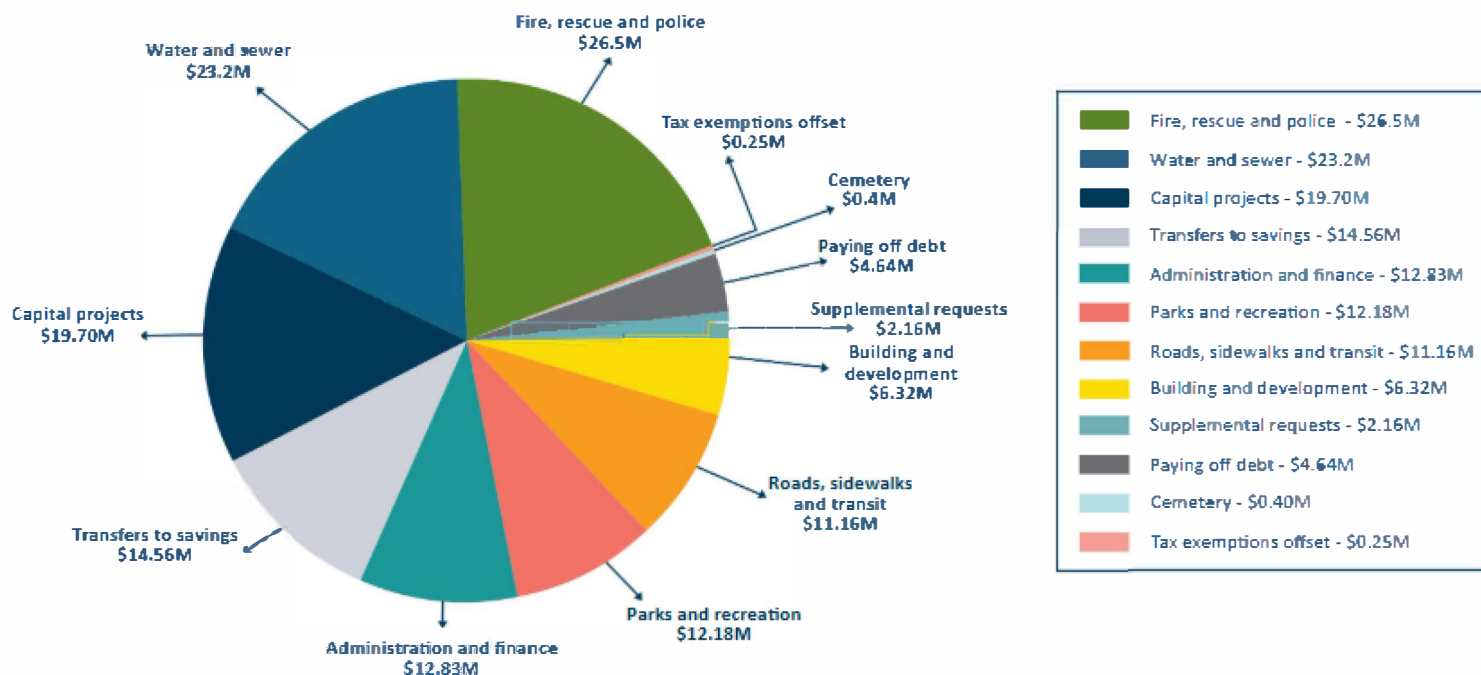
WHERE THE MONEY COMES FROM

2026 Budget



WHERE THE MONEY GOES

2026 Budget



2026–2030 Consolidated Financial Plan

The following tables present the five-year forecast of major revenue sources, transfers and capital investment, prepared on the modified accrual basis used in the City's adopted Financial Plan Bylaw.

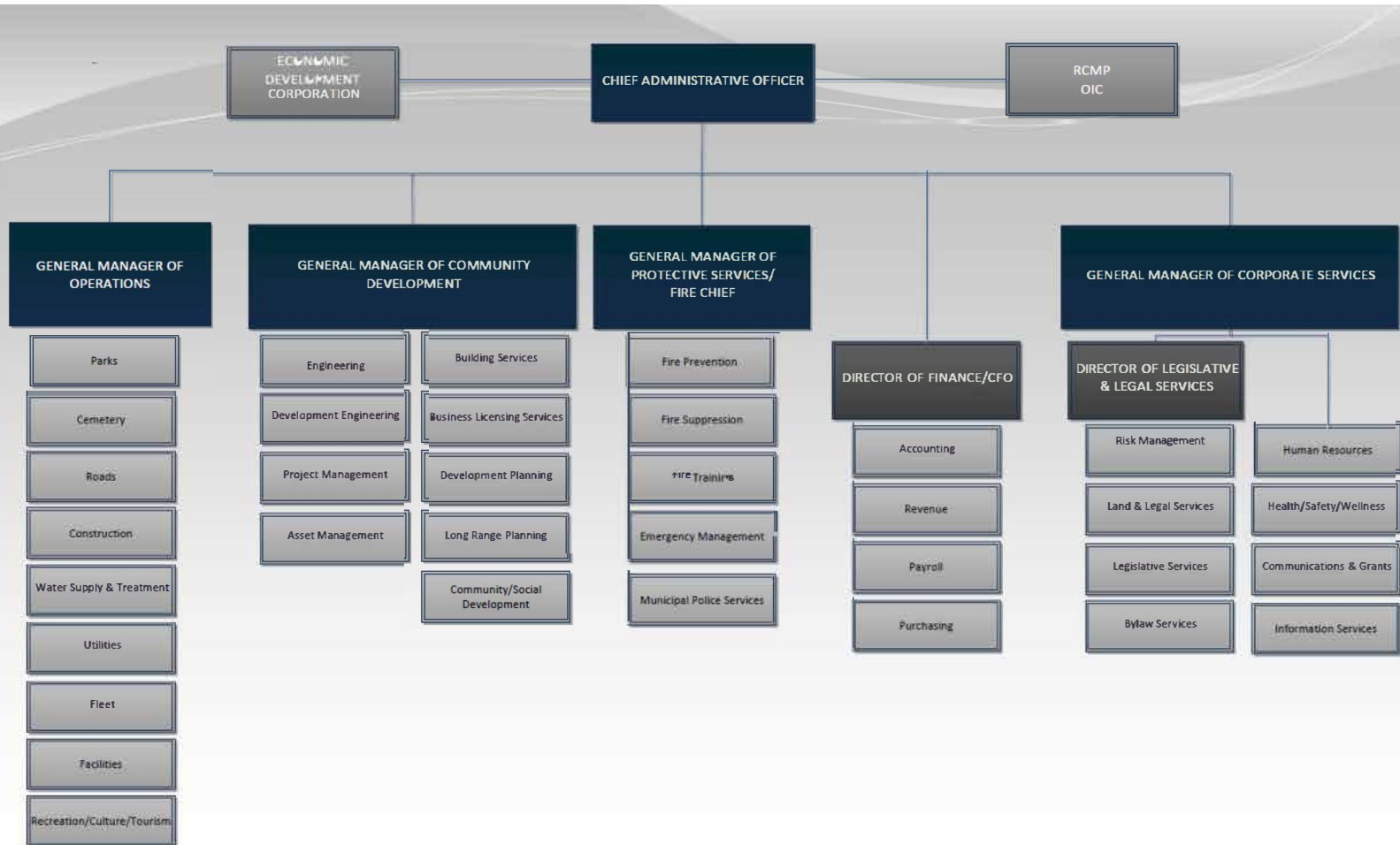
Major Revenue Sources (\$)

Source	2025 Bud	2026	2027	2028	2029	2030
General Fund taxation	49,024,276	52,866,798	55,510,138	58,285,645	61,199,927	64,259,923
Gas Tax (CCBF)	1,420,117	1,706,182	1,757,367	1,810,088	1,864,391	1,920,323
Water Utility revenue	17,297,072	18,193,621	18,739,430	19,301,613	19,880,661	20,477,080
Sewer Utility revenue	7,655,368	8,560,612	8,657,482	8,664,706	8,551,699	8,807,414
Capital Funding from reserves, DCCs, grants, and borrowing	19,170,557	19,049,497	42,122,392	21,923,733	29,661,633	41,559,891

Major Expenditure Categories (\$)

Category	2025 Bud	2026	2027	2028	2029	2030
Transfers to Reserves	42,987,443	47,696,929	48,107,582	48,989,927	50,073,729	51,560,476
Debt Servicing	3,574,993	6,376,079	4,695,646	4,044,305	3,437,143	2,994,716
Capital Plan (annual)	17,561,595	16,807,940	39,944,300	19,680,400	27,351,000	39,037,000

2026 ORGANIZATION CHART



Divisions & Departments

The City delivers services through five departments. Each department's mandate, 2026 priorities and key performance indicators (KPIs) are summarized below. KPIs follow the GFOA recommendation to report on results and accomplishments — not inputs.

Corporate Services

General Manager: Karla Campbell

Human Resources, Communications & Engagement, Legislative & Legal Services, Bylaw Services, Information Services.

2026 Priorities

- HR Strategy (\$30,000 supplemental)
- Bear Smart Conflict Management Plan (\$20,000)
- Council technology refresh (\$35,000)
- Server core replacement (\$341,670)
- Network upgrades (~\$29,630)

Key Performance Indicators

- WorkSafe COR audit — 95% pass rate
- OurWK.ca engagement — 22,919 visits
- Service desk tickets resolved — 2,000+
- Bylaw files opened — 1,995 (General) + 483 (CSO)

Financial Services

Chief Financial Officer: Lisa Siavashi, CPA, CMA

Budgeting & Financial Reporting, Property Taxes & Utilities, Payroll, Purchasing, Oracle Fusion ERP/HRIS implementation (go-live early 2027).

2026 Priorities

- Water Rate Study (\$90,000)
- DCC Bylaw Review and Update (\$150,000)
- Asset Management Plan (\$125,000)
- Capital Delivery Model implementation (\$150,000)

Key Performance Indicators

- Utility invoices issued — 60,688
- Tax notices issued — 17,121
- PO value processed — \$41.1 M

- Contracts awarded — 37 (\$19.1 M)

Operations

General Manager: Patrick Pulak

Public Works (roads, fleet, water, sewer, storm), Parks, Facilities, Recreation & Culture, Water Supply & Treatment.

2026 Priorities

- Seasonal Parks Operator I (0.8 FTE)
- Automotive Services Technician (1 FTE)
- Utility Operator II – Wastewater (1 FTE)
- Water Meter Technician (1 FTE)
- WS&T Operator-in-Training (1 FTE) + Watershed Operator I (0.4 FTE)

Key Performance Indicators

- Sidewalks plowed — 447 km
- Roads swept — 500+ km
- Potholes filled — 178
- Hybrid/electric fleet — 13 vehicles
- Children in recreation programs — 1,621

Community Development

General Manager: Brent Magnan

Building & Licensing, Development Engineering, Engineering & Capital Projects, Long-Range Planning, Current Planning, Housing (HAF), Community & Social Development.

2026 Priorities

- HAF Planner II (\$110,830) — grant funded
- HAF Housing Manager (\$171,615) — grant funded
- Westbank Centre Plan update (\$50,000)
- Boucherie Urban Centre Plan (\$100,000)
- Building Bylaw update (\$75,000)
- Accessibility audits & projects (\$103,000)

Key Performance Indicators

- Planning applications received — 75
- Subdivisions approved — 19
- Building permits — 590 (\$107.3 M value)
- Inspections completed — 3,687
- Active short-term rentals — 383

Protective Services

Fire Chief & General Manager: Jason Brolund

West Kelowna Fire Rescue (4 stations, 100+ staff), West Kelowna RCMP contract oversight, Bylaw Services.

2026 Priorities

- 3 RCMP Constables — Teams 1, 2 and 3 (\$237,773 each)
- Bylaw Officer II (1 FTE) — \$123,143
- Computer & Network Technician — 0.6 FTE
- CISM Team Training (\$10,000)
- Emergency Planning consulting (\$75,000)
- POC firefighter wage Phase 2 (\$50,000)
- Type 1 Rescue Engine 2027 (\$2.06 M)

Key Performance Indicators

- Fire incidents — 3,852 (+9.2%)
- FireSmart home assessments — 71
- Wildfire mitigation projects — 10
- Holiday Food Drive — 15,897 lbs collected

Organization Overview & Staffing Levels

Position counts by department (Full-Time Equivalents).

Department	2022	2023	2024	2025	2026
Corporate Services	39.0	39.5	41.0	41.0	42.0
Financial Services	14.0	14.0	16.0	16.0	13.0
Community Development	25.0	25.5	27.5	33.6	35.6
Operations	66.8	70.0	75.0	76.8	82.6
Protective Services	53.6	53.6	55.6	64.0	67.6
TOTAL FTEs	229.8	243.0	255.7	281.6	~290

Notable 2026 changes include +3 RCMP Constables (Teams 1–3), +1 Bylaw Officer II, +0.6 IT Technician, +2.0 Operations Utility Operators, +1.0 Water Meter Technician, +1.4 Water Supply & Treatment staff, and +2 HAF-grant-funded Planning positions.

10-Year Capital Plan

Year	Total Capital (\$)
2026	16,732,940
2027	39,944,300
2028	19,680,400
2029	27,351,000
2030	39,037,000
2031	9,782,600
2032	24,541,000
2033	22,279,700
2034	34,983,500
2035	8,691,600
10-Year Total	243,024,040

2026 Capital Plan by Section

Section	2026 (\$)
Roads	7,075,000
Equipment (General)	384,300
Development Services	543,000
Storm Drainage	0
Pedestrian Infrastructure	1,550,000
Parks & Community Amenities	722,000
General Capital	375,000
Facilities	2,320,000
Fire Department Equipment	630,000
Information Services	423,300
Water Utility	2,445,340
Sewer Utility	265,000
TOTAL 2026 CAPITAL	16,732,940

Selected 2026 capital projects include 2026 Road Rehabilitation (\$2.5M), Elliott Rd Smith Creek-to-Reece construction (\$4.5M), Brentwood Road sidewalks (\$1.5M), Ranch Park upgrades (\$344,000), Lions Hall roof (\$400,000), RV Dam to Rosewood transmission mains design (\$250,000), and PCWSA PRV #5 replacement (\$3.09M).

Debt — 5-Year Servicing Forecast

Year	General Fund (\$)	Water (\$)	Sewer (\$)	Total (\$)
2026	2,227,367	3,126,105	1,022,607	6,376,079
2027	2,085,538	1,744,031	866,077	4,695,646
2028	1,932,630	1,476,693	634,982	4,044,305
2029	1,765,301	1,395,495	276,347	3,437,143
2030	1,320,617	1,395,495	278,604	2,994,716

All long-term debt is held through the Municipal Finance Authority (MFA) of British Columbia at fixed rates. The City has no exposure to variable-rate long-term debt. The MFA Debt Reserve Fund balance at December 31, 2025 was \$558,873, with a demand-note contingency of \$1,146,021.

Financial Plan Basis, Funds, Reserves & Policies

Basis of Budgeting

The City budgets on a modified accrual basis, consistent with Canadian Public Sector Accounting Standards (PSAS), then reconciles to the Statement of Operations by removing amortization and adding capital, debt principal repayments, and net transfers to reserves (Note 17 of the 2025 audited statements).

Fund Structure

The Plan includes the General Operating Fund, Water Operating Fund, Sewer Operating Fund, Storm Drainage, Statutory Reserve Funds (Capital, Equipment, Main City Software, Fire Department Equipment, Growing Communities, Water [Rose Valley, Powers Creek], Sewer), and Non-statutory Reserves. All are subject to appropriation under the Five-Year Financial Plan Bylaw.

Balanced Budget Definition

Total revenues + transfers from reserves + new debt proceeds = total expenditures + transfers to reserves + principal repayments + capital expenditures, in compliance with s.165 of the Community Charter.

Key Council-Approved Financial Policies

- Investment Policy
- Reserve Funding Policy
- Debt Policy
- Development Cost Charge (DCC) Bylaw
- Procurement Policy
- Vehicle and Equipment Acquisition, Replacement and Disposal Policy
- Asset Management Policy

Accumulated Surplus at December 31, 2025

Component	Amount (\$)
Equity in tangible capital assets	466,041,202
Statutory reserves	37,870,000
Operating reserves	18,221,000
Unrestricted general fund	(32,179,000)
TOTAL ACCUMULATED SURPLUS	489,954,152



**City of West Kelowna
2026 - 2030 Financial Plan
Previous, Current and Projected**

Schedule A Summary	Approved	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030
Previous Year Taxes	45,034,242	49,024,276	52,866,798	55,510,138	58,285,645	61,199,927
Growth	698,031	588,291	528,668	555,101	582,856	611,999
Budget Increase (base plus options)	3,292,005	3,254,231	2,114,672	2,220,406	2,331,426	2,447,997
Current Taxes	\$ 49,024,276	\$ 52,866,798	\$ 55,510,138	\$ 58,285,645	\$ 61,199,927	\$ 64,259,923
Total Increase	8.86%	7.84%	5.00%	5.00%	5.00%	5.00%
Less Growth (Projected)	1.55%	1.20%	1.00%	1.00%	1.00%	1.00%
Net Tax Increase	7.31%	6.638%	4.00%	4.00%	4.00%	4.00%



**City of West Kelowna
Schedule "A1"**

Consolidated Totals Revenue

	Approved	Forecast	Forecast	Forecast	Forecast+D127	Forecast
	2025	2026	2027	2028	2029	2030
Property Taxes	\$ 49,024,276	\$ 52,866,798	\$ 55,510,138	\$ 58,285,645	\$ 61,199,927	\$ 64,259,923
Property Tax Exemption	237,304	246,476	256,335	266,588	277,252	288,342
Utility Companies	679,740	793,294	1,039,993	1,071,193	1,103,329	1,136,428
Parcel Tax	576,597	2,323,171	2,232,918	2,059,400	2,121,179	2,184,817
Sales of Service and Recoveries	49,657,778	50,466,323	51,970,654	53,223,836	54,445,589	56,076,155
Other Revenue	2,346,123	2,796,063	2,879,945	2,966,343	3,055,334	3,146,992
Government Grants and Operating Reserves	1,420,117	2,056,182	2,117,868	2,181,403	2,246,845	2,314,251
Capital Funding Sources	19,170,557	19,049,497	42,122,392	21,923,733	29,661,633	41,559,891
Sub-total	\$ 123,112,492	\$ 130,597,804	\$ 158,130,243	\$ 141,978,141	\$ 154,111,088	\$ 170,966,799
Collections for Other Governments	28,442,748	28,534,735	29,390,778	30,272,500	31,180,676	32,116,096
TOTAL REVENUES	\$ 151,555,240	\$ 159,132,539	\$ 187,521,021	\$ 172,250,641	\$ 185,291,764	\$ 203,082,895

**City of West Kelowna
Schedule "A2"**

Consolidated Totals Expenditure

Description	Approved	Forecast	Forecast	Forecast	Forecast	Forecast
	2025	2026	2027	2028	2029	2030
Operating Expenditures						
General Government Services	\$ 12,042,007	\$ 12,819,516	\$ 13,135,496	\$ 13,679,912	\$ 14,109,726	\$ 14,696,565
Protective Services	23,670,212	27,079,918	29,605,627	30,526,034	31,307,008	31,841,477
Engineering and Transportation Services	10,111,048	10,643,421	10,975,740	11,318,485	11,671,978	12,036,573
Water, Sewer, Solid Waste & Recycling	21,851,490	23,189,405	24,667,572	25,673,637	26,512,383	27,289,409
Storm Sewer Utility	490,408	420,940	434,344	448,180	462,458	477,189
Cemetery	423,365	420,558	434,656	449,228	464,292	479,862
Development Services	5,987,117	6,595,608	6,819,953	6,913,808	7,148,905	7,392,034
Recreation & Cultural Services	11,391,656	12,182,093	12,376,683	12,603,643	12,997,734	13,404,512
Property Tax Exemption Offset	237,304	246,476	256,335	266,588	277,252	288,342
Interest & Principal - Municipal Debt	2,606,103	4,641,849	3,118,038	2,634,843	2,210,705	2,229,128
Transfer to Reserves:						
General Capital	12,747,856	12,754,407	13,011,277	13,265,924	13,663,904	14,073,821
Sewer Capital	755,909	767,248	790,265	813,973	838,392	863,544
Water Capital	3,239,130	2,030,758	2,812,555	2,955,380	3,105,997	3,264,850
Available for Supplemental Requests 2026 to 2030	(2,710)	(2,333)	(252,699)	748,105	1,989,354	3,592,493
Total Operating Expenditures	\$ 105,550,896	\$ 113,789,864	\$ 118,185,843	\$ 122,297,741	\$ 126,760,088	\$ 131,929,799
Capital Expenditures						
Total Capital Expenditures	17,561,595	16,807,940	39,944,400	19,680,400	27,351,000	39,037,000
Transfers to Other Governments	28,442,748	28,534,735	29,390,778	30,272,500	31,180,676	32,116,096
TOTAL EXPENDITURES	\$ 151,555,240	\$ 159,132,539	\$ 187,521,021	\$ 172,250,641	\$ 185,291,764	\$ 203,082,895



City of West Kelowna
Schedule "B1"
General Fund - Revenues

		Forecast	Forecast	Forecast	Forecast	Forecast
General Fund - Revenues	2025	2026	2027	2028	2029	2030
Property Taxes	\$ 49,024,276	\$ 52,866,800	\$ 55,510,139	\$ 58,285,646	\$ 61,199,928	\$ 64,259,924
Property Tax Exemptions (all governments)	237,304	246,476	256,335	266,588	277,252	288,342
Utility Companies	679,740	793,294	1,039,993	1,071,193	1,103,329	1,136,428
Sales of Service and Recoveries						
General Government						
Administration Fees - Departments	7,268,334	7,686,173	7,916,758	8,154,261	8,398,888	8,650,855
Administration - Utilities	2,731,355	2,754,682	2,837,323	2,922,442	3,010,116	3,100,419
Administration on Capital Projects	865,725	883,000	909,490	936,775	964,878	993,824
Administration Recoveries (Administration, Finance, HR, IT)	366,385	407,235	419,452	432,036	444,996	458,347
Recoveries from Protective Services	4,315,783	4,811,508	4,955,853	5,104,530	5,257,664	5,415,394
Engineering, Public Works, Transit & Parks	964,825	1,029,825	1,060,720	1,092,543	1,125,319	1,159,077
Solid Waste & Recycling	2,818,144	2,538,144	2,610,688	2,685,409	2,762,371	2,841,642
Cemetery	423,365	420,558	434,656	449,228	464,292	479,862
Economic Development	20,000	22,000	22,660	23,340	24,040	24,761
Recreation	548,000	600,000	618,000	636,541	655,636	675,305
Facilities	1,795,785	1,906,996	1,964,204	2,023,131	2,083,826	2,146,338
Planning & Development	331,025	613,470	624,336	351,185	361,722	372,573
Building and Licence	2,921,600	2,450,000	2,523,500	2,599,205	2,677,181	2,757,497
Other Income						
Investment Income	1,309,233	1,559,233	1,606,010	1,654,190	1,703,816	1,754,930
Sewer Fund - Interest Income	150,000	150,000	154,500	159,135	163,909	168,826
Cemetery Fund - Principal payment	27,735	27,735	28,567	29,424	30,307	31,216
Cemetery Fund - Interest Income	35,765	35,765	36,838	37,943	39,081	40,254
Penalties and Interest on Taxes	710,000	910,000	937,300	965,419	994,382	1,024,212
Other Income	25,000	25,000	25,750	26,523	27,318	28,138
Reserves						
Government Grants	1,420,117	2,056,182	2,117,867	2,181,403	2,246,845	2,314,251
Transfers from Reserves and DCC's	12,168,321	14,678,397	20,382,611	17,085,233	20,304,977	14,648,193
Grants and Donations	-	-	-	-	-	-
Debt Proceeds	1,310,000	-	-	-	-	-
Subtotal	\$ 92,467,817	\$ 99,472,473	\$ 108,993,550	\$ 109,173,323	\$ 116,322,073	\$ 114,770,608
Collections for other Governments	28,442,748	28,534,735	29,390,778	30,272,500	31,180,676	32,116,096
TOTAL GENERAL REVENUES	\$ 120,910,565	\$ 128,007,208	\$ 138,384,328	\$ 139,445,823	\$ 147,502,749	\$ 146,886,704



City of West Kelowna
Schedule "B2"
General Fund - Expenses

	Approved 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030
General Fund - Operating Expenses						
General Government Services						
Council	\$ 560,266	\$ 538,549	\$ 555,006	\$ 571,968	\$ 589,448	\$ 607,466
Administration	721,601	486,249	502,822	519,961	537,686	556,018
Grant-in-aid	152,578	154,000	158,620	163,379	168,280	173,328
Library	1,944,593	2,002,931	2,063,019	2,124,909	2,188,657	2,254,316
Financial Administration	2,314,508	2,964,643	3,048,465	3,135,102	3,224,637	3,317,188
Legislative Services	614,753	1,313,957	1,227,741	1,269,926	1,313,564	1,501,650
Human Resources	777,019	833,634	845,862	873,381	901,791	931,145
Information Services	3,467,169	3,500,780	3,734,896	3,988,878	4,118,791	4,252,958
Legal Services	313,519	-	-	-	-	-
Corporate Initiatives & Communications						
Corporate Initiatives	266,252	-	-	-	-	-
Communications	576,446	689,837	653,573	676,026	699,254	723,286
Economic Development	333,303	334,936	345,492	356,383	367,617	379,210
Protective Services						
Police Services	10,604,638	12,093,014	12,443,213	12,804,124	13,006,729	12,943,298
Fire and Rescue	13,065,574	14,986,904	17,162,414	17,721,910	18,300,279	18,898,179
Engineering						
Engineering	1,443,607	1,514,870	1,565,844	1,618,540	1,673,018	1,729,338
Transportation Services						
Operations and Road Maintenance	4,637,909	4,762,150	4,910,102	5,062,673	5,219,997	5,382,241
Street Lighting	410,870	409,657	421,947	434,605	447,644	461,073
Operations Fleet	659,656	715,714	739,100	763,257	788,207	813,976
Transit System	2,959,006	3,241,030	3,338,747	3,439,410	3,543,112	3,649,945
Solid Waste Collection & Recycling	2,283,958	2,214,267	2,280,936	2,349,614	2,420,360	2,493,238
Storm Sewer	490,408	420,940	434,344	448,180	462,458	477,189
Cemetery	423,365	420,558	434,656	449,228	464,292	479,862
Environmental Development Services						
Bylaw Enforcement	1,152,434	1,331,411	1,376,581	1,423,289	1,471,586	1,521,531
Planning and Development	1,941,157	2,242,944	2,319,323	2,260,165	2,337,033	2,416,524
Building and Licence	2,019,253	2,091,257	2,162,483	2,236,145	2,312,321	2,391,103
Development Engineering	874,273	929,996	961,566	994,209	1,027,965	1,062,876
Recreation & Cultural Services						
Recreation	1,851,475	1,987,426	2,051,021	2,116,666	2,184,420	2,254,356
Facilities	4,796,036	5,298,817	5,454,516	5,617,204	5,785,019	5,958,159
Parks	4,612,146	4,760,490	4,731,725	4,726,169	4,880,383	5,039,647
Museum	132,000	135,360	139,421	143,604	147,912	152,350
Other						
Property Tax Exemption Offset	237,304	246,476	256,335	266,588	277,252	288,342
Transfer to Reserves:						
Capital Infrastructure	5,624,800	6,115,043	6,298,494	6,487,449	6,682,073	6,882,535
1% Infrastructure Levy	1,570,289	2,060,532	2,122,348	2,186,018	2,251,599	2,319,147
Equipment Replacement	1,118,998	1,118,998	1,152,568	1,187,145	1,222,759	1,259,442
Fire Equipment Replacement	766,444	766,444	789,437	813,120	837,514	862,639
Solid Waste	60,000	-	-	-	-	-
Future Expenditures	533,500	533,500	549,505	565,990	582,970	600,459
Gas Tax (Community Works)	1,420,117	1,706,182	1,757,367	1,810,088	1,864,391	1,920,323
City Hall Reserve	700,000	-	-	-	-	-
Facilities Reserve (Fire Hall)	500,000	-	-	-	-	-
Recreation	107,116	107,116	110,329	113,639	117,049	120,560
Police Reserve	-	-	-	-	-	-
Main City Software Platform	250,000	250,000	131,739	-	-	-
General Reserves	34,000	34,000	35,020	36,071	37,153	38,268
Storm Drainage	62,592	62,592	64,470	66,404	68,396	70,448
Available for supplemental requests	(2,710)	(2,331)	(252,698)	748,106	1,989,356	3,592,495
Total Operating Expenditures	\$ 79,382,222	\$ 85,374,873	\$ 89,078,350	\$ 92,569,523	\$ 96,512,973	\$ 100,776,108
Capital Expenditures	13,085,595	14,097,600	19,915,200	16,603,800	19,809,100	13,994,500
Transfers to Other Governments	28,442,748	28,534,735	29,390,778	30,272,500	31,180,676	32,116,096
TOTAL GENERAL EXPENDITURES	\$ 120,910,565	\$ 128,007,208	\$ 138,384,328	\$ 139,445,823	\$ 147,502,749	\$ 146,886,704



**City of West Kelowna
Schedule "B3"**

General Fund Capital Expenditures

	Approved 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030
General Fund - Capital Expenditures						
General Government Services						
Administration	\$ 182,000	\$ 918,000	\$ 336,300	\$ 643,200	\$ 467,500	\$ 423,700
Information Services	941,595	423,300	426,500	364,300	420,400	629,900
Protective Services						
Police Services	30,000	-	-	-	-	-
Fire	514,500	630,000	2,564,800	599,300	1,191,200	2,509,900
Transportation Services						
Roads & Maintenance	3,150,000	7,075,000	3,090,100	5,675,700	11,960,300	5,990,100
Pedestrian Infrastructure	1,050,000	1,550,000	1,911,700	1,591,000	1,947,400	1,614,900
Street Lighting	-	-	-	-	-	-
Equipment General	1,365,000	459,300	3,537,300	884,700	163,900	371,400
Environmental Health Services						
Storm Sewer	1,625,000	-	5,081,900	4,718,900	2,076,300	1,077,100
Recreation & Cultural Services						
Facilities	2,503,000	2,320,000	1,643,200	1,736,500	1,092,700	303,900
Parks & Community Amenities	1,724,500	722,000	1,323,400	390,200	489,400	1,073,600
TOTAL CAPITAL EXPENDITURES	\$ 13,085,595	\$ 14,097,600	\$ 19,915,200	\$ 16,603,800	\$ 19,809,100	\$ 13,994,500



**City of West Kelowna
Schedule "C"**

Revenues and Expenditures Sewer

Sewer Utility	Approved 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030
Revenues						
User fees	\$ 2,406,056	\$ 2,581,698	\$ 2,659,149	\$ 2,738,924	\$ 2,821,091	\$ 2,905,724
Parcel taxes	546,040	936,242	804,380	588,007	605,645	623,816
Interest income	88,390	88,330	90,980	93,709	96,521	99,416
Collections for RDCO Waste Water Treatment Plant	4,614,882	4,954,342	5,102,973	5,244,066	5,028,442	5,178,458
Transfer from Reserves						
Reserve - Future Expenditures	608,003	579,504	596,887	614,795	633,238	652,235
Capital Reserve	310,000	265,000	1,435,600	668,400	925,300	619,100
Development Cost Charges	90,000	-	-	-	-	-
Borrowing Proceeds	-	-	735,400	-	327,800	-
TOTAL REVENUES	\$ 8,663,371	\$ 9,405,116	\$ 11,425,369	\$ 9,947,901	\$ 10,438,037	\$ 10,078,750
Expenditures						
Environmental Health Services	\$ 6,232,419	\$ 6,857,124	\$ 7,090,098	\$ 7,307,378	\$ 7,531,336	\$ 7,762,473
Interest & Principal - Municipal Debt	1,154,043	944,864	786,001	552,503	191,394	191,394
Interest - to General Fund	121,000	570,880	588,006	605,647	623,816	642,239
Transfer to Reserves:						
Capital Infrastructure -	755,909	767,248	790,265	813,973	838,392	863,544
Total Operating Expenditures	\$ 8,263,371	\$ 9,140,116	\$ 9,254,369	\$ 9,279,501	\$ 9,184,937	\$ 9,459,650
Capital Expenditures	400,000	265,000	2,171,000	668,400	1,253,100	619,100
TOTAL EXPENDITURES	\$ 8,663,371	\$ 9,405,116	\$ 11,425,369	\$ 9,947,901	\$ 10,438,037	\$ 10,078,750

**City of West Kelowna
Schedule "D"**

Revenues and Expenditures Water

Water Utility	Approved 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030
Revenue						
User fees	\$ 16,534,248	\$ 16,584,386	\$ 17,081,917	\$ 17,594,376	\$ 18,122,207	\$ 18,665,872
Parcel tax	\$ 30,557	1,386,929	1,428,538	1,471,393	1,515,534	1,561,001
Other revenue	732,267	222,306	228,975	235,844	242,920	250,207
Transfer from Statutory Reserves						
Development Cost Charges	-	-	-	-	-	-
Water Reserves	3,485,232	2,716,596	11,227,794	2,467,905	7,361,018	3,045,863
Water Capital Debt	1,199,000	810,000	7,744,100	1,087,400	109,300	22,594,500
TOTAL REVENUES	\$ 21,981,304	\$ 21,720,217	\$ 37,711,324	\$ 22,856,918	\$ 27,350,979	\$ 46,117,443
Expenditures						
Environmental Health Services	\$ 13,335,114	\$ 14,118,014	\$ 15,296,538	\$ 16,016,645	\$ 16,560,687	\$ 17,033,698
Interest & Principal - Municipal Debt	1,331,060	3,126,105	1,744,031	1,476,693	1,395,495	1,395,495
Transfers to Reserves:						
Reserve trsf - re Rose Valley	2,290,153	815,353	864,274	890,202	916,908	944,416
Reserve trsf - re Powers Creek	948,977	1,215,405	1,948,281	2,065,178	2,189,089	2,320,434
Total Operating Expenditures	17,905,304	19,274,877	19,853,124	20,448,718	21,062,179	21,694,043
Capital Expenditures	4,076,000	2,445,340	17,858,200	2,408,200	6,288,800	24,423,400
TOTAL EXPENDITURES	\$ 21,981,304	\$ 21,720,217	\$ 37,711,324	\$ 22,856,918	\$ 27,350,979	\$ 46,117,443

City of West Kelowna

2026 General Fund Summary



	FTEs		Estimated Amount for 2026	Tax Increase needed
Base budget includes:				
Expenses:				
Increase RCMP member costs from Edivision			\$ 394,805	
Increase in COK Police Support Services			137,781	
Increases in Collective Agreements and Contracts			1,316,845	
Revenue:				
Reduction of Building Permit Revenue			511,600	
Reduction of Recycling Rebate			280,000	
			\$ 2,641,031	5.387%
Infrastructure Funding				
Infrastructure Allocation (Year 4 of 5 year plan, skipped 2024)			\$ 490,243	
Transfer to reserves				
- Capital Reserves			490,243	
			\$ 980,486	2.00%
Support Current Service Level				
Seasonal Parks Operator 1	0.8	73,480		
Automotive Services Technician/Heavy Duty	1	135,021		
			208,501	
FTE Allocation			\$ 208,501	0.43%
Supplemental Expense Increases				
			\$ 185,000	0.38%
Services Increases fully funded				
Housing Accelerator Funding (HAF)- Planner II	1	110,830		
Housing Accelerator Funding (HAF)- Manager	1	171,615		
Funded from HAF GRANT		(282,445)	-	
			\$ -	
Supplemental Safety and Security FTE Increases:				
Additional funding for Police Services Information Services FTE	0.6	62,461		
RCMP Members (approval needed for 2025 but members to be funded per strategic plan)	3	\$ 722,318		
Less: Funding to be incorporated into operating budget in subsequent years		(120,386)		
			664,393	
Bylaw Officer II	1	123,143		
			123,143	
Increase Needed for Safety and Security			\$ 787,536	1.61%
Total Increase In Budget				9.80%
Less Estimated Growth				-1.20%
NET TAX INCREASE				8.60%



City of West Kelowna 2026 Supplemental Budget Requests

No Seq.	Department	Supplemental Request	Justification	Occurrence	Requested
	GENERAL FUND				
S2026-1	Human Resources	HR Strategy	The City of West Kelowna is modernizing HR policies and systems to support good governance, sustainable service delivery, and community well-being. A Human Resource Strategy is needed to define the City's vision as an employer, assess gaps, and create a phased 5-year plan. This strategy will strengthen organizational capacity, improve engagement, safety, and wellness, and ensure continued delivery of quality services.	One time	\$ 30,000
S2026-2	Bylaw Services	Human Bear Conflict Management Plan	The Bear Smart program requires a Human-Bear Conflict Management Plan; the development of which is best achieved through the skills and knowledge of a Wildlife Biologist/Consultant. A rough estimate for completion of this guiding document has been estimated at \$15,000 to \$20,000 (as per a local environmental consulting firm).	One time	\$ 20,000
S2026-3	Fire and Rescue	CISM Team Training Increase	Our team requires ongoing educational training sessions to be fully trained to provide Critical Stress Management. This request supports costs of training, professional instructors, course fees and wages for WKFR staff. This budget was initiated in 2020 with funding of \$10,000. Additional funding of \$10,000 will allow WKFR to add a second day of training for all staff involved in the program	Ongoing	\$ 10,000
S2026-4	Fire and Rescue	Emergency Planning Consulting	Currently, there is no budget in place for Emergency Management Consulting. This request is for a new budget line of \$75,000 to support the needs of the community in the area of Emergency Planning. Two recent changes provincially and regionally have placed added demand onto local government to undertake this work. It is proposed that the Fire Department coordinate the work of outside consultants to complete required planning activities and keep plans up to date.	Ongoing	\$ 75,000
S2026-5	Fire and Rescue	Paid on Call Wage Enhancements (Phase 2)	As a part of ongoing improvements to the fire service in response to community growth, the increasing presence of higher buildings in our fire response area and in anticipation of high rise buildings in the future, it is recommended that we enhance and build capacity within our Paid-on-Call (POC) firefighting program. This request builds upon the 2025 request that was funded at 50% with the balance requested to be brought forward in 2026 budget. This will provide a \$2/hr increase to paid on call wages.	Ongoing	\$ 50,000

\$ 185,000

CITY OF WEST KELOWNA



**2026 Budget
SUPPLEMENTAL REQUEST DETAILS**

DEPARTMENT:**Human Resources****DESCRIPTION: (this will be entered in the summary sheet for Council review)****Human Resources Strategy****JUSTIFICATION:**

The City of West Kelowna is experiencing organizational change that necessitates the modernization of employee-focused policies, processes, and the systems that support the City's service delivery and Council priorities:

- Good Governance – ensuring the municipality has the people and systems to deliver services efficiently.
- Sustainable Service Delivery – maintaining a skilled, motivated workforce to support long-term service provision.
- Community Well-Being – ensuring staff are engaged, healthy, and capable of meeting community needs.

While the Human Resources department is well-positioned to lead this transformation, the volume of potential initiatives exceeds current staffing and financial capacity. To ensure effective progress, a structured and prioritized approach is required by developing a Human Resource Strategy, which will include a renewed focus on Health, Safety, and Wellness (HSW) as integral components of the employee experience and organizational effectiveness. An effective strategy will strengthen our organizational capacity, improve employee engagement, safety and wellbeing, and ensure the municipality can continue to deliver quality services to the community. The strategy will assist the municipality in (1) defining and clarifying the City aspirations as an employer, including desired culture and operational values; (2) assess the current state and strategic gaps by identifying the differences between current practices and the future vision, and determine HR's role in bridging that gap; and (2) create a phased 5-year implementation plan by establishing a realistic roadmap with prioritized initiatives, timelines, and resource requirements to support organizational growth.

STRATEGIC PLAN OBJECTIVE:

Foster Safety and Well Being

CONSEQUENCES OF NOT FUNDING:

1. Status Quo (Do Nothing)
 - Continue with existing HR policies and ad hoc initiatives.
 - Risks: ongoing turnover, recruitment difficulties, and limited succession planning.
2. Internal Development
 - Direct HR staff to develop a strategy internally.
 - Risks: limited expertise and capacity; would extend timelines and may lack best practice benchmarking.
3. Consultant-Led HR Strategy (Recommended)
 - Engage an external consultant with experience in municipal HR strategy development.
 - Benefits: independent assessment, best practices, staff engagement, credible deliverables, and a practical implementation plan.

New (Y/N)	GL account	GL DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
N	11-2-1911101-400	HR-Admin, Contract	\$ 30,000	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-
			-	-	-	-	-
TOTAL COST ADDITION			\$ 30,000	\$ -	\$ -	\$ -	\$ -

FUTURE BUDGET IMPACT**ON-GOING****ONE-TIME****X****VERIFIED BY:**

Department Manager

EKBackup Attached to support
request**NO**

Department Director

KC

Finance:

CITY OF WEST KELOWNA



**2026 Budget
SUPPLEMENTAL REQUEST DETAILS**

DEPARTMENT:**Bylaw Services****DESCRIPTION:** (this will be entered in the summary sheet for Council review)**Human-Bear Conflict Management Plan****JUSTIFICATION:**

The Bear Smart program requires a Human-Bear Conflict Management Plan; the development of which is best achieved through the skills and knowledge of a Wildlife Biologist/Consultant. A rough estimate for completion of this guiding document has been estimated at \$15,000 to \$20,000 (as per a local environmental consulting firm). The supplemental "Human-Bear Conflict" money is to fund a required step of the WildSafeBC Bearsmart program, which Council has directed us to pursue. The money is for a consultant to prepare the required report.

STRATEGIC PLAN OBJECTIVE:

Foster Safety and Well-Being – We will pursue through direct action, advocacy, and collaboration with local and regional service providers, investments in community health, needs-based housing, emergency preparedness, policing, and other services that foster safety and well-being in West Kelowna.

CONSEQUENCES OF NOT FUNDING:

Unable to have Human Bear Conflict study done by qualified consultant - which is a requirement of the Bear Smart program process

New (Y/N)	GL account	GL DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
N	11-2-2311101-400	BL-Admin, Contract	\$ 20,000	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-
			-	-	-	-	-
			-	-	-	-	-
TOTAL COST ADDITION			\$ 20,000	\$ -	\$ -	\$ -	\$ -

FUTURE BUDGET IMPACT**ON-GOING****ONE-TIME****X****VERIFIED BY:**

Department Manager

WSBackup Attached to support
request**NO**

Department Director

MP

Finance:

LS**S2026-2**

CITY OF WEST KELOWNA



**2026 Budget
SUPPLEMENTAL REQUEST DETAILS**

DEPARTMENT:

West Kelowna Fire Rescue

DESCRIPTION: (this will be entered in the summary sheet for Council review)

CISM Team Training Increase

JUSTIFICATION:

WKFR has worked to protect the mental health of our staff and implement Critical Incident Stress Management (CISM) support for over 15 years.

Our team requires ongoing educational training sessions to be fully trained to provide Critical Stress Management. This request supports costs of training, professional instructors, course fees and wages for WKFR staff. This budget was initiated in 2020 with funding of \$10,000. Additional funding of \$10,000 will allow WKFR to add a second day of training for all staff involved in the program.

The City has established Corporate Safety goals, one of which is to "improve awareness and provide assistance for Mental Health Related illnesses".

First responders are at a higher risk of developing mental health problems. Whether it is after a single, severely stressful incident or is due to prolonged and repeated exposure to traumatic events, the impact can include development of PTSD and other stress related disorders. Statistics show that First Responders suicide rates have increased at an alarming rate in British Columbia and across Canada. The rate of suicide in firefighters that is 30-per-cent higher than in the general population and firefighters experience PTSD at double the rate of the general population.

In 2018, the BC Workers' Compensation Act was amended so that when an emergency worker is exposed to traumatic events in their work and diagnosed with what WorkSafeBC calls a "mental disorder," or psychological injury, the disorder is presumed to be caused by employment. Since then, the number of mental-health-related claims reported in BC has increased tripled year-over-year.

The onus is placed on the employer to take steps to protect the mental health and wellbeing of their employees.

Investing in mental health makes good business and operational sense. Workplaces that actively support mental health and safety have increased productivity, greater attendance, improved worker engagement, and are better able to recruit and retain talented people. They also have reduced absenteeism and turnover, fewer disability claims, less conflict, and fewer performance or morale problems. Research has shown a potential return on investment of \$2.30 for every one dollar organizations invest in creating mentally healthy workplaces.

WKFR has worked to protect the mental health of our staff and implement Critical Incident Stress Management (CISM) support for over 15 years. Mental Health support has evolved to include the Resilient Minds program which helps build the psychological strength of our firefighters. 25 WKFR staff are trained and committed to providing CISM support and Resilient Mind training.

Our team requires ongoing educational training sessions to be fully trained to provide the Resilient Minds program, as well as Critical Stress Management certification training. This request supports costs of training, professional instructors, course fees and wages for WKFR staff.

STRATEGIC PLAN OBJECTIVE:

Foster Safety and Well Being

CONSEQUENCES OF NOT FUNDING:

The CISM Team at the fire department will only be able to train for one day. The second day of training allows them to keep current and continue to support the mental health of WKFR staff. A highly functioning CISM team helps defer and lessen mental health claims within the fire service, which can be very expensive.

Note this was a 2025 request that has been carried forward.

New (Y/N)	GL account	GL DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
N	11-2-2241101-520	CISM Training	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255
			-	-	-	-	-
			-	-	-	-	-
TOTAL COST ADDITION			\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255

VERIFIED BY:

Department Manager

JB

Backup Attached to support
request

NO

Department Director

JB

Finance:

LS

S2026-3

CITY OF WEST KELOWNA
2026 Budget
SUPPLEMENTAL REQUEST DETAILS



DEPARTMENT:

West Kelowna Fire Rescue

DESCRIPTION: (this will be entered in the summary sheet for Council review)

Emergency Planning

JUSTIFICATION:

Currently, there is no budget in place for Emergency Management Consulting. This request is for a new budget line of \$75,000 to support the needs of the community in the area of Emergency Planning. Two recent changes provincially and regionally have placed added demand onto local government to undertake this work. It is proposed that the Fire Department coordinate the work of outside consultants to complete required planning activities and keep plans up to date.

The BC Emergency and Disaster Management Act (EDMA) replaced the Emergency Program Act (EPA) on November 8, 2023. The updated legislation reflects the realities of the modern world including global pandemics, security threats and climate change, and shifts from focusing on emergency response to the four phases of emergency management: mitigation, preparation, response, and recovery. The new act brought into effect requirements for risk assessments, emergency management plans and business continuity plans. Local governments will be required to consult and cooperate with Indigenous governing bodies in the preparation phase when emergency management planning as well as during the response and recovery phases

The Regional District of Central Okanagan Regional Emergency Program is in transition to being RDCO Managed. It will become the responsibility of each local jurisdiction to ensure that local plans are in-place and that those plans conform to regional emergency management practices.

These local plans include planning for evacuations, extreme weather emergencies, Emergency Support Services reception centers, business continuity and likely more to come. As of 2023 the EDMA requires CWK to complete and maintain a "Hazard Risk and Vulnerability Analysis".

It is expected this planning work will now be ongoing to fulfill our obligations locally in support of the EDMA Act and Regional Emergency Program.

STRATEGIC PLAN OBJECTIVE:

Foster Safety and Well Being

CONSEQUENCES OF NOT FUNDING:

The community will fall behind in it's emergency planning. There is a risk of not meeting the legislated requirements of the Emergency Disaster Management Act. The community will not meet the requirements of the regional emergency program and associated regional bylaw. Additional liability in the case of a major emergency may be created because these requirements have not been completed.

Note this request is carried forward from 2025.

New (Y/N)	GL account	GL DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
Y	New	FIR-Admin, Emergency Planning	\$ 75,000	\$ 77,250	\$ 79,568	\$ 81,955	\$ 84,413
			-	-	-	-	-
			-	-	-	-	-
TOTAL COST ADDITION			\$ 75,000	\$ 77,250	\$ 79,568	\$ 81,955	\$ 84,413

FUTURE BUDGET IMPACT **ON-GOING** **X**
ONE-TIME

VERIFIED BY:

Department Manager

JB

Backup Attached to support
request

NO

Department Director

JB

Finance:

LS

S2026-4

CITY OF WEST KELOWNA


**2026 Budget
SUPPLEMENTAL REQUEST DETAILS**
DEPARTMENT:

West Kelowna Fire Rescue

DESCRIPTION: (this will be entered in the summary sheet for Council review)

Paid on Call Wage Enhancements (Phase 2)

JUSTIFICATION:

As a part of ongoing improvements to the fire service in response to community growth, the increasing presence of higher buildings in our fire response area and in anticipation of high rise buildings in the future, it is recommended that we enhance and build capacity within our Paid-on-Call (POC) firefighting program. This request builds upon the 2025 request that was funded at 50% with the balance requested to be brought forward in 2026 budget. This will provide a \$2/hr increase to paid on call wages.

STRATEGIC PLAN OBJECTIVE:

Foster Safety and Well Being

CONSEQUENCES OF NOT FUNDING:

Fire department staffing may not be adequate to meet operational and Fire Underwriters requirements. This impacts ability to respond to emergencies and insurance rates may increase across the community. Increased staff time spent on recruitment and retention.

New (Y/N)	GL account	GL DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
New (Y)	11-2-2221101-150	FIR-Fire POCWages/Medicals/DL's	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275
			-	-	-	-	-
			-	-	-	-	-
			-	-	-	-	-
			-	-	-	-	-
			-	-	-	-	-
			-	-	-	-	-
TOTAL COST ADDITION			\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275

FUTURE BUDGET IMPACT

ON-GOING

X

ONE-TIME

VERIFIED BY:Department
Manager

JB

Backup Attached to support
request

NO

Department Director

JB

Finance:

LS

S2026-5



City of West Kelowna

2026 Supplemental FTE Budget Requests

No Seq.	Department	Position / addition to budget	Justification	Occurrence	FTE	Expense 2026
GENERAL FUND						
Support Current Level FTEs						
FTE2026-01	Parks	Seasonal Operator I	The City of West Kelowna needs a dedicated position to maintain over 32 km of trails and active transportation corridors (ATCs), which currently receive minimal or complaint-based service. Responsibilities include trail clearing, erosion repair, signage, vegetation control, and safety inspections. The role also supports maintenance of ATCs like Boucherie Wine Route and Gellatly Bay, addressing garbage collection, surface repairs, and graffiti removal. This position is essential to meet growing community demand, reduce deterioration, and ensure safe, high-quality experiences as outlined in the 2024 Recreational Trails Master Plan.	Ongoing		\$ 69,980
				Ongoing		\$ 1,285
				One time		\$ 2,215
				Overall Increase in budget	0.80	\$ 73,480
FTE2026-02	Fleet	Automotive Services Technician/ Heavy Duty	The Fleet Department maintains over 300 City assets, including emergency vehicles and heavy equipment, with only three certified technicians. Current staffing levels are insufficient for sustainable preventative maintenance and repairs, as confirmed by industry benchmarks (APWA, NAFA). Additional resources are required to meet regulatory standards (CVSE, NSC, Transport Canada, WorkSafeBC) and ensure compliance, safety, and maximum asset availability for emergency response and service delivery.	Ongoing		\$ 128,521
				Ongoing		\$ 1,775
				One time		\$ 4,725
				Overall Increase in budget	1.00	\$ 135,021
Total Support Current Level FTEs					1.80	\$ 208,501
Services Increases - Fully funded						
FTE2026-03	Planning	Housing Accelerator Fund (HAF) Planner II	As the City enters into the 2nd year of the Housing Accelerator Fund (HAF) completion, additional staff resources are required in the long range planning department to complete anticipated bylaw and policy updates related to the HAF program. This position will reduce reliance on consultants to complete the HAF initiatives. This position provides a top of up of an existing position (Planning Technician) to a Planner 2 which is required to fulfill the needs of the department. This top up is fully funded from the City's HAF fund. The program intends to Speed up housing development, Promote affordable, inclusive, and climate-resilient communities and Remove barriers in land use planning and development approvals.	Ongoing		\$ 106,399
				Ongoing		\$ 2,355
				One time		\$ 2,076
				Overall Increase in budget	1.00	\$ 110,830
FTE2026-04	Planning	Housing Accelerator Fund (HAF) Manager	As the City enters the second year of the Housing Accelerator Fund (HAF), additional planning staff are needed to complete bylaw and policy updates and reduce reliance on consultants. This temporary position will start in May 2026 when the Long Range Planning Manager returns from leave and continue until December 2027. Fully funded by HAF, the role supports program goals to accelerate housing development, promote affordable and inclusive communities, and remove barriers in land use planning. By 2027, targets include 1,343 new units: 199 single-family homes, 814 "missing middle" units, 330 multi-unit dwellings, and 38 affordable units.	Ongoing		\$ 162,500
				Ongoing		\$ 3,140
				One time		\$ 5,975
				Overall Increase in budget	1.00	\$ 171,615
Total Services Increases - Fully funded					2.00	\$ 282,445



City of West Kelowna

2026 Supplemental FTE Budget Requests

No Seq.	Department	Position / addition to budget	Justification	Occurrence	FTE	Expense 2026
Safety and Security FTEs						
FTE2026-05	Police Services	Constable Regular Member (Team 1)	Frontline police officers respond to all calls for service, including crimes in progress, missing persons, and social issues such as homelessness, mental illness, and drug addiction. They provide proactive patrols in high-crime areas to deter criminal activity and enhance public safety. Officers also manage prolific and high-risk offenders by monitoring compliance with court orders through curfew and street checks, sharing intelligence with Crown Counsel and corrections. Adding more frontline officers will improve public safety, reduce response times, strengthen coverage, and enhance the quality of investigations.	Ongoing		\$ 237,772
				Ongoing		\$ -
				One time		\$ 3,000
				Overall Increase in budget	1.00	\$ 240,772
FTE2026-06	Police Services	Constable Regular Member (Team 2)	Frontline police officers respond to all calls for service, including crimes in progress, missing persons, and social issues such as homelessness, mental illness, and drug addiction. They provide proactive patrols in high-crime areas to deter criminal activity and enhance public safety. Officers also manage prolific and high-risk offenders by monitoring compliance with court orders through curfew and street checks, sharing intelligence with Crown Counsel and corrections. Adding more frontline officers will improve public safety, reduce response times, strengthen coverage, and enhance the quality of investigations.	Ongoing		\$ 237,772
				Ongoing		\$ -
				One time		\$ 3,000
				Overall Increase in budget	1.00	\$ 240,772
FTE2026-07	Police Services	Constable Regular Member (Team 3)	Frontline police officers respond to all calls for service, including crimes in progress, missing persons, and social issues such as homelessness, mental illness, and drug addiction. They provide proactive patrols in high-crime areas to deter criminal activity and enhance public safety. Officers also manage prolific and high-risk offenders by monitoring compliance with court orders through curfew and street checks, sharing intelligence with Crown Counsel and corrections. Adding more frontline officers will improve public safety, reduce response times, strengthen coverage, and enhance the quality of investigations.	Ongoing		\$ 237,772
				Ongoing		.
				One time		\$ 3,000
				Overall Increase in budget	1.00	\$ 240,772
FTE2026-08	Police Services	Computer & Network Technician	Current IT support of two days per week is inadequate for growing operational demands. A full-time on-site IT staff member is needed to manage urgent issues and proactively handle system maintenance, software and hardware updates, staff onboarding, and training. Duties include maintaining the shared road hub website, secure disposal of devices, technical documentation, CCTV support, Wisetrack equipment tracking, and MDT decommissioning. This role ensures compliance, efficiency, and timely service beyond the current reactive approach.	Ongoing		\$ 60,461
				Ongoing		\$ 2,000
				One time		
				Overall Increase in budget	0.60	\$ 62,461
FTE2026-09	Bylaw Services	Bylaw Officer II	Additional staffing resources will assist in structuring Bylaw operations to improve efficiencies, and service level capacity of West Kelowna, when compared to other like sized Okanagan cities with similar Bylaw compliance issues and challenges. It is expected that response and resolution timelines will improve and ability for increased proactive compliance activities.	Ongoing		\$ 115,163
				Ongoing		\$ 1,650
				One time		\$ 6,330
				Overall Increase in budget	1.00	\$ 123,143
				Total requests	4.60	\$ 907,920

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Parks	POSITION TITLE:	Seasonal Operator I - 0.8FTE
DESCRIPTION:	Trails, Walkways and ATC maintenance		
IMPLEMENTATION DATE:	May 1, 2026		

SERVICE IMPACT / JUSTIFICATION:

Was requested in 2025.

The City of West Kelowna has over 32km of trails that are currently unmaintained and receive service on a complaint basis only. There is no trail clearing, reconstruction of eroded areas, signage installation, or new trail construction. This will also ensure the neighbourhood walking routes and on leash dog options are maintained and safe for the community. Further to the recommendations in the Recreational Trails Master Plan, adopted in August 2024, the number one trail related challenge facing the community is limited resources. and as recreational trail use continues to increase as the community grows, adequate resourcing is necessary to maintain safe trails, reduce deterioration, and provide high quality experiences for the community over the long term.

This position would also be shared with Roads as additional time would also be spent on the City's many kilometers of active transportation corridors (ATC), like Boucherie Wine Route, Gellatly Bay, Whitworth Rd and Shannon Lake ATCs. Currently these areas receive minimal inspection, repairs, or maintenance, but would be subject to garbage collection, sweeping of gravel/sand/etc., repairs of wayfinding signage, fencing, graffiti removal, surfacing, etc., and safety patrols to identify larger infrastructure issues.

Currently neighbourhood walkways and stair cases receive no maintenance unless specific complaints are generated by the public. This position would also support regular inspections, regular vegetation removal, surfacing repairs, hazard identification and risk mitigation.

STRATEGIC PLAN OBJECTIVE:

Economic Growth & Prosperity - advance opportunities to expand our economy, increase employment, and develop the community in ways that contribute towards prosperity for all

CONSEQUENCES OF NOT FUNDING:

Current levels of service are maintained. Existing risk tolerances are assumed.

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
11-2-7111101-111	Wages (Pay Level 1)	\$ 53,830	\$ 55,714	\$ 57,664	\$ 59,683	\$ 61,772
11-2-7111101-111	Labour Load (Benefits, Vacation, Sick, etc.)	16,149	16,714	17,299	17,905	18,531
	Wages and Labour load total	69,980	72,429	74,964	77,588	80,303
11-2-1711101-402	Computer & Software Licences (IS budget)	185	188	191	193	196
11-2-1711101-421	Cell Phone (IS Budget)	600	609	618	627	637
11-2-7111101-520	Professional Fees&Training	500	508	515	523	531
11-2-7111101-531	Professional Dues	-	-	-	-	-
	Total Other	1,285	1,304	1,324	1,344	1,364
TOTAL WAGES and OTHER ON-GOING EXPENSES		\$ 71,265	\$ 73,733	\$ 76,288	\$ 78,931	\$ 81,667

	One-Time Expenses:					
11-2-1518101-213	Furniture (desk, chair etc.)	-				
11-2-1711111-220	Locker if required	1,000				
11-2-7111101-220	Clothing/Tools	565				
11-2-1711114-213	Computer & Software Licences (IS budget)	-				
11-2-1711114-213	Cell Phone	650				
	Other:	-				
ONE-TIME		\$ 2,215				

SPECIAL REMARKS

PRIORITY:

VERIFIED BY:

Department
Director/Manager

MR/PP

Vehicle Required for
position:

YES

If yes, capital funding request is required

Human Resource

EK

Business Plan Attached:

YES

Finance:

LS

New Work Station Form Attached:

YES

CITY OF WEST KELOWNA						
2026 Budget						
SUPPLEMENTAL REQUEST DETAILS - New FTE's						
DEPARTMENT:	FLEET	POSITION TITLE:	Automotive Services Technician/Heavy Duty			
DESCRIPTION:	Technician to maintain/repair CWK fleet assets					
IMPLEMENTATION DATE:	January, 2026					
SERVICE IMPACT / JUSTIFICATION:						
Currently the Fleet Department has 3 certified technicians providing maintenance and repair services for over 300 assets in the City. This includes all Fire apparatus, Emergency command vehicles, pickup trucks, administration vehicles, heavy equipment, heavy trucks, and multiple pieces of supporting equipment. These assets are in place to protect and support City of West Kelowna residents by ensuring operational readiness and availability of emergency response units along with prompt, continuous and effective resource availability for the delivery of pre-determined service levels. An evaluation of Fleet staffing levels demonstrated a shortage of resources to allow for the delivery of sustainable preventative maintenance and repair services in alignment with best practices. Using an accepted and standardized calculation matrix in place with many local governments and endorsed by leading recognized organizations such as APWA (American Public Works Association) and NAFA (North America Fleet Management Association), CWK Fleet staff numbers do not currently meet an accepted level of FTE's to provide sustainable maintenance and repair services for City user groups. City Fleet assets are governed by multiple regulatory bodies such as CVSE (Commercial Vehicle Safety and Endorsement), NSC (National Safety Code), Transport Canada, Motor Vehicle Act and Regulation, WorkSafeBC, Ministry of Transportation/Infrastructure and many others. For Fleet to meet and maintain regulatory and safety requirements, Fleet requires the availability of adequate resources to remain in compliance, while also ensuring maximum asset availability.						
STRATEGIC PLAN OBJECTIVE:						
Enter all CWK mixed fleet assets into a standardized labour formula, calculate adequate staffing levels to bring in-line with industry best practices. Units of measure are identified as Maintenance/Repair Units (MRU's). One MRU is the equivalent to 12.5 hours of required labour/year for maintenance and repair for a car/suv class. All Fleet asset's MRU's are measured against the car/suv class labor requirement, totalled and then multiplied by 12.5 to give the estimated direct labour hours required to effectively maintain and repair all Fleet assets. Starting with 2080Hrs/Technician/year, the direct labour amounts to ~1350Hrs/Technician /Year after time taken for training, meetings, vacation, stats, breaks etc... <i>Formula: ??? Class MRU measured against Car/SUV Class provides calculated time commitment for annual service/repair. (TOTAL MRU's X 12.5) divided by 1350Hrs (Annual Direct Labour Hours per technician). = Recommended Technicians</i>						
CONSEQUENCES OF NOT FUNDING:						
•Unavailable emergency services assets due to potential of extended downtimes •Unavailable emergency infrastructure assets due to potential of extended downtimes •Outsourcing required repairs on a for-profit, take-a-number basis. •Increased Fleet costs due to an ineffective Preventative Maintenance Program. •Negative impacts on user groups requiring safe, operational, compliant vehicles and equipment •Delayed Safety inspections resulting in lack of asset availability •Decreased lifespan of assets and equipment •Loss of residual values upon replacement of assets •Loss of confidence in Fleet's ability to provide adequate availability of user group assets enabling them to provide their committed service level. •Lack of vendor confidence in condition of trade-in equipment. •Loss of Job satisfaction with Fleet staff due to continual accelerated workload demand						
GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
11-2-6281101-111	Wages (Pay Level 8)	\$ 98,862	\$ 102,323	\$ 105,904	\$ 109,611	\$ 113,447
11-2-6281101-111	Labour Load (Benefits, Vacation, Sick, etc)	29,659	30,697	31,771	32,883	34,034
	Wages and Labour load total	128,521	133,019	137,675	142,494	147,481
11-2-1711101-402	Computer & Software Licences (IS budget)	675	685	695	706	716
11-2-1711101-421	Cell Phone (IS Budget)	600	609	618	627	637
11-2-6281105-520	Professional Fees&Training	500	508	515	523	531
11-2-6281105-531	Professional Dues	-	-	-	-	-
	Total Other	1,775	1,802	1,829	1,856	1,884
TOTAL WAGES and OTHER ON-GOING EXPENSES		\$ 130,296	\$ 134,821	\$ 139,504	\$ 144,350	\$ 149,365
	One-Time Expenses:					
11-2-1518101-213	Furniture (desk, chair etc.)	-				
11-2-6281101-220	Tools	2,000				
11-2-1711114-213	Computer & Software Licences (IS budget)	2,075				
11-2-1711114-213	Cell Phone	650				
	Other:	-				
ONE-TIME		\$ 4,725				
SPECIAL REMARKS			PRIORITY:			
VERIFIED BY: Department Director/Manager: CA/PP Human Resource: EK Finance: LS Vehicle Required for position: NO <i>If yes, capital funding request is required</i> Business Plan Attached: NO New Work Station Form Attached: YES <i>Work station form must be attached</i> Project Code (To be assigned by Finance) FTE2026-2						

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Community Development - Planning	POSITION TITLE:	Planner II
DESCRIPTION:	Planner position to support HAF		
IMPLEMENTATION DATE:	ASAP		

SERVICE IMPACT / JUSTIFICATION:

As the City enters into the 2nd year of the Housing Accelerator Fund (HAF) completion, additional staff resources are required in the long range planning department to complete anticipated bylaw and policy updates related to the HAF program. This position will reduce reliance on consultants to complete the HAF initiatives. This position provides a top of up of an existing position (Planning Technician) to a Planner 2 which is required to fulfill the needs of the department. This top up is fully funded from the City's HAF fund. The program intends to Speed up housing development, Promote affordable, inclusive, and climate-resilient communities and Remove barriers in land use planning and development approvals.

STRATEGIC PLAN OBJECTIVE:

Pursue Economic Growth and Prosperity, Invest in Infrastructure

CONSEQUENCES OF NOT FUNDING:

This position will help reduce consulting costs to complete the remaining initiatives, resulting in more HAF funds being spent on City led initiatives.

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
11-2-5131101-110	Wages (Pay Level 7)	\$ 81,845	\$ 84,710	\$ -	\$ -	\$ -
11-2-5131101-110	Labour Load (Benefits, Vacation, Sick, etc)	24,554	25,413	-	-	-
	Wages and Labour load total	106,399	110,123	-	-	-
11-2-1711101-402	Computer & Software Licences (IS budget)	1,355	1,375	-	-	-
11-2-1711101-421	Cell Phone (IS Budget)	-	-	-	-	-
11-25131101-520	Professional Fees&Training	500	508	-	-	-
11-25131101-531	Professional Dues	500	508	-	-	-
	Total Other	2,355	2,390	-	-	-

TOTAL WAGES and OTHER ON-GOING EXPENSES	\$ 108,754	\$ 112,513	\$ -	\$ -	\$ -
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	One-Time Expenses:				
11-2-1518101-213	Furniture (desk, chair etc.)	-			
	Locker if required				
11-2-1711114-213	Desk Phone	-			
11-2-1711114-213	Computer & Software Licences (IS budget)	2,076			
11-2-1711114-213	Cell Phone	-			
	Other:	-			
	ONE-TIME \$	2,076			

SPECIAL REMARKS	PRIORITY:
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VERIFIED BY:

Department
Director/Manager

BM

Vehicle Required for
position:

NO

If yes, capital funding request is required

Human Resource

EK

Business Plan Attached:

NO

Finance:

LS

New Work Station Form Attached:

NO

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Community Development - Planning	POSITION TITLE:	Housing Manager
DESCRIPTION:	Manages Housing Accelerator Fund program and staff		
IMPLEMENTATION DATE:	2026-05-01		

SERVICE IMPACT / JUSTIFICATION:

As the City enters into the 2nd year of the Housing Accelerator Fund (HAF) completion, additional staff resources are required in the long range planning department to complete anticipated bylaw and policy updates related to the HAF program. This position will reduce reliance on consultants to complete the HAF initiatives, and is intended to begin when the Long Range Planning Manager position returns from Mat leave in May of 2026 and will extend until end of Dec 2027. This position is fully funded from the City's HAF fund. The program intends to Speed up housing development, Promote affordable, inclusive, and climate-resilient communities and Remove barriers in land use planning and development approvals.

- Housing Targets by 2027:
- Total Units: 1,343 new housing units
- Breakdown:
- 199 single-family homes
- 814 "missing middle" units (e.g., townhomes, duplexes)
- 330 multi-unit dwellings
- 38 affordable housing units (subset of the total)

STRATEGIC PLAN OBJECTIVE:

Pursue Economic Growth and Prosperity, Invest in Infrastructure

CONSEQUENCES OF NOT FUNDING:

The City's HAF program relies on this position to manage the HAF program realize the full potential of the initiative and associated funding (\$7,978,160). In addition, not funding the position will help reduce consulting costs to complete the remaining initiatives, resulting in more HAF funds being spent on City led initiatives.

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
11-2-5131101-110	Wages (Pay Level Exempt)	\$ 125,000	\$ 129,375	\$ -	\$ -	\$ -
11-2-5131101-110	Labour Load (Benefits, Vacation, Sick, etc)	37,500	38,813	-	-	-
	Wages and Labour load total	162,500	168,188	-	-	-
11-2-1711101-402	Computer & Software Licences (IS budget)	1,540	1,563	-	-	-
11-2-1711101-421	Cell Phone (IS Budget)	600	609	-	-	-
11-25131101-520	Professional Fees&Training	500	508	-	-	-
11-25131101-531	Professional Dues	500	508	-	-	-
	Total Other	3,140	3,187	-	-	-

TOTAL WAGES and OTHER ON-GOING EXPENSES		\$ 165,640	\$ 171,375	\$ -	\$ -	\$ -
	One-Time Expenses:					
11-2-1518101-213	Furniture (desk, chair etc.)	2,000				
	Locker if required	-				
11-2-1711114-213	Desk Phone	-				
11-2-1711114-213	Computer & Software Licences (IS budget)	3,075				
11-2-1711114-213	Cell Phone	900				
	Other:	-				
ONE-TIME \$		5,975				

SPECIAL REMARKS

PRIORITY:

VERIFIED BY:			
Department Director/Manager	Brent Magnan	Vehicle Required for position:	NO
Human Resource		<i>If yes, capital funding request is required</i>	NO
Finance:		Business Plan Attached:	NO
		New Work Station Form Attached:	YES

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Police Services	POSITION TITLE:	Constable Regular Member (Team 1)
DESCRIPTION:	Front Line General Duty Member		
IMPLEMENTATION DATE:	After Approval Process 2026-01-01		

SERVICE IMPACT / JUSTIFICATION:

Frontline police officers are the first responders to all calls for service including incidents such as suspicious activities, crimes in progress, missing persons, concerns of social disorders and broader social issues including homelessness, mental illness and drug addiction. Frontline policing provides proactive patrols in high crime areas identified through crime statistics and trends. These patrols act as a deterrent to criminal activities, as well as increasing the overall sense of public safety. Frontline policing is also an integral component of the Detachment's prolific and high risk offender management efforts. Through the sharing of information with Crown Counsel and community correctional services, frontline police officers monitor offender compliance related to court orders through frequent random curfew and street checks. The enhanced level of offender monitoring provides valuable intelligence on offender lifestyle for use in enforcement efforts. The intention behind adding more frontline officers is to increase public safety, reduce response time, improve client service with more robust coverage and improve the overall quality of investigations.

STRATEGIC PLAN OBJECTIVE:

Public Safety

CONSEQUENCES OF NOT FUNDING:

Not keeping pace with population growth and crime trends. Increased population growth corresponding increases in calls for service make this area a necessity to attempt to keep pace with this increased demand on Police response to events. This area of General duty is the first to respond to all events and the first to feel the pressure of required community response to emergency events and pressures on community from anti social and criminal behaviour. To not increase General Duty assets would be to fall further behind as the community grows.

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
	Salary and Labour load	\$ 237,773	\$ 244,906	\$ 249,804	\$ 254,800	\$ 259,896
	Labour Load (Benefits, Vacation, Sick, etc.)	-	-	-	-	-
	Wages and Labour load total	237,773	244,906	249,804	254,800	259,896
11-2-1711101-402	Computer & Software Licences (IS budget)	-	-	-	-	-
11-2-1711101-421	Cell Phone (IS Budget)	-	-	-	-	-
	Total Other	-	-	-	-	-

TOTAL WAGES and OTHER ON-GOING EXPENSES	\$ 237,773	\$ 244,906	\$ 249,804	\$ 254,800	\$ 259,896
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	One-Time Expenses:					
11-2-1518101-213	Furniture (desk, chair etc.)	2,000				
	Locker if required	1,000				
11-2-1711114-213	Desk Phone	-				
11-2-1711114-213	Computer & Software Licences (IS budget)	-				
11-2-1711114-213	Cell Phone	-				
	Other:	-				

ONE-TIME	\$ 3,000					
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SPECIAL REMARKS	PRIORITY:
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VERIFIED BY:

Department
Director/Manager

JB

Vehicle Required for position:

NO

If yes, capital funding request is required

Human Resource

N/A

Business Plan Attached:

NO

Finance:

LS

New Work Station Form Attached:

NO

Work station form must be attached

Project Code (To be assigned by Finance)

FTE2026-5

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Police Services	POSITION TITLE:	Constable Regular Member (Team 2)
DESCRIPTION:	Front Line General Duty Member		
IMPLEMENTATION DATE:	After Approval Process 2026-01-01		

SERVICE IMPACT / JUSTIFICATION:

Frontline police officers are the first responders to all calls for service including incidents such as suspicious activities, crimes in progress, missing persons, concerns of social disorders and broader social issues including homelessness, mental illness and drug addiction. Frontline policing provides proactive patrols in high crime areas identified through crime statistics and trends. These patrols act as a deterrent to criminal activities, as well as increasing the overall sense of public safety. Frontline policing is also an integral component of the Detachment's prolific and high risk offender management efforts. Through the sharing of information with Crown Counsel and community correctional services, frontline police officers monitor offender compliance related to court orders through frequent random curfew and street checks. The enhanced level of offender monitoring provides valuable intelligence on offender lifestyle for use in enforcement efforts. The intention behind adding more frontline officers is to increase public safety, reduce response time, improve client service with more robust coverage and improve the overall quality of investigations.

STRATEGIC PLAN OBJECTIVE:

Public Safety

CONSEQUENCES OF NOT FUNDING:

Not keeping pace with population growth and crime trends. Increased population growth corresponding increases in calls for service make this area a necessity to attempt to keep pace with this increased demand on Police response to events. This area of General duty is the first to respond to all events and the first to feel to pressure of required community response to emergency events and pressures on community from anti social and criminal behaviour. To not increase General Duty assets would be to fall further behind as the community grows.

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
	Salary and Labour load	\$ 237,773	\$ 244,906	\$ 252,253	\$ 259,821	\$ 267,616
	Labour Load (Benefits, Vacation, Sick, etc.)	-	-	-	-	-
	Wages and Labour load total	237,773	244,906	252,253	259,821	267,616
11-2-1711101-402	Computer & Software Licences (IS budget)	-	-	-	-	-
11-2-1711101-421	Cell Phone (IS Budget)	-	-	-	-	-
11-2-???????-520	Professional Fees&Training	-	-	-	-	-
11-2-???????-531	Professional Dues	-	-	-	-	-
	Total Other	-	-	-	-	-

TOTAL WAGES and OTHER ON-GOING EXPENSES		\$ 237,773	\$ 244,906	\$ 252,253	\$ 259,821	\$ 267,616
	One-Time Expenses:					
11-2-1518101-213	Furniture (desk, chair etc.)	2,000				
	Locker if required	1,000				
11-2-1711114-213	Desk Phone	-				
11-2-1711114-213	Computer & Software Licences (IS budget)	-				
11-2-1711114-213	Cell Phone	-				
	Other:	-				
ONE-TIME \$ 3,000						

SPECIAL REMARKS

PRIORITY:

VERIFIED BY:

Department
Director/Manager

JB

Vehicle Required for position:

NO

If yes, capital funding request is required

Human Resource

Business Plan Attached:

NO

Finance:

LS

New Work Station Form Attached:

NO

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Police Services	POSITION TITLE:	Constable Regular Member (Team 3)
DESCRIPTION:	Front Line General Duty Member		
IMPLEMENTATION DATE:	After Approval Process 2026-01-01		

SERVICE IMPACT / JUSTIFICATION:

Frontline police officers are the first responders to all calls for service including incidents such as suspicious activities, crimes in progress, missing persons, concerns of social disorders and broader social issues including homelessness, mental illness and drug addiction. Frontline policing provides proactive patrols in high crime areas identified through crime statistics and trends. These patrols act as a deterrent to criminal activities, as well as increasing the overall sense of public safety. Frontline policing is also an integral component of the Detachment's prolific and high risk offender management efforts. Through the sharing of information with Crown Counsel and community correctional services, frontline police officers monitor offender compliance related to court orders through frequent random curfew and street checks. The enhanced level of offender monitoring provides valuable intelligence on offender lifestyle for use in enforcement efforts. The intention behind adding more frontline officers is to increase public safety, reduce response time, improve client service with more robust coverage and improve the overall quality of investigations.

STRATEGIC PLAN OBJECTIVE:

Public Safety

CONSEQUENCES OF NOT FUNDING:

Not keeping pace with population growth and crime trends. Increased population growth corresponding increases in calls for service make this area a necessity to attempt to keep pace with this increased demand on Police response to events. This area of General duty is the first to respond to all events and the first to feel the pressure of required community response to emergency events and pressures on community from anti social and criminal behaviour. To not increase General Duty assets would be to fall further behind as the community grows.

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
	Salary and Labour load	\$ 237,772	\$ 244,905	\$ 252,252	\$ 259,820	\$ 267,614
	Labour Load (Benefits, Vacation, Sick, etc.)	-	-	-	-	-
	Wages and Labour load total	237,772	244,905	252,252	259,820	267,614
11-2-1711101-402	Computer & Software Licences (IS budget)	-	-	-	-	-
11-2-1711101-421	Cell Phone (IS Budget)	-	-	-	-	-
11-2-??????-520	Professional Fees&Training	-	-	-	-	-
11-2-??????-531	Professional Dues	-	-	-	-	-
	Total Other	-	-	-	-	-

TOTAL WAGES and OTHER ON-GOING EXPENSES		\$ 237,772	\$ 244,905	\$ 252,252	\$ 259,820	\$ 267,614
	One-Time Expenses:					
11-2-1518101-213	Furniture (desk, chair etc.)	2,000				
	Locker if required	1,000				
11-2-1711114-213	Desk Phone	-				
11-2-1711114-213	Computer & Software Licences (IS budget)	-				
11-2-1711114-213	Cell Phone	-				
	Other:	-				
ONE-TIME		\$ 3,000				

SPECIAL REMARKS	PRIORITY:
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VERIFIED BY:

Department
Director/Manager

JB

Vehicle Required for position:

NO

If yes, capital funding request is required

Human Resource

Business Plan Attached:

NO

Finance:

LS

New Work Station Form Attached:

NO

Work station form must be attached

Project Code (To be assigned by Finance)

FTE2026 7

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Police Services	POSITION TITLE:	Computer & Network Technician
DESCRIPTION:	Local Area Network & IT (.6 FTE)		
IMPLEMENTATION DATE:	After the 2026-01-01 approval process		

SERVICE IMPACT / JUSTIFICATION:

The current IT support arrangement we have with the City of West Kelowna is limited to 2 days per week. This arrangement is no longer meeting the operational demands. While this level of support may have been manageable previously, it is now insufficient due to the increasing scale and urgency of technological needs and scope of work. We require a fulltime on-site IT staff member not only to respond to urgent issues as they arise, but also to proactively manage system maintenance, software and hardware updates, staff onboarding, support and facilitate training events, create and maintain a shared road hub website, properly dispose of end of life computers and MDT's, prepare and modify technical documentation, provide support for the CCTV camera system, provide monitor room equipment and the Wisetrack equipment tracking software/system, decommission MDT units by stripping them of all protected components such as encrypted data and secure storage drives. The current situation facilitates urgent requests only.

STRATEGIC PLAN OBJECTIVE:

Public Safety

CONSEQUENCES OF NOT FUNDING:

Delayed response times for onboarding new staff, technical issues not dealt with in a timely manner, postponed implemented upgrades, incomplete inventory lists, Wisetrack equipment tracking, monitor room/CCTV camera support. No on-site assistance for in-house training set up.

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
11-2-2111101-111	Wages (Pay Level 6)	\$ 46,508	\$ 48,136	\$ 49,821	\$ 51,565	\$ 53,369
11-2-2111101-111	Labour Load (Benefits, Vacation, Sick, etc.)	13,952	14,441	14,946	15,469	16,011
	Wages and Labour load total	60,461	62,577	64,767	67,034	69,380
11-2-1711101-402	Computer & Software Licences (IS budget)	-	-	-	-	-
11-2-1711101-421	Cell Phone (IS Budget)	-	-	-	-	-
11-2-???????-520	Professional Fees&Training	-	-	-	-	-
11-2-???????-531	Professional Dues	-	-	-	-	-
	Total Other	-	-	-	-	-

TOTAL WAGES and OTHER ON-GOING EXPENSES	\$ 60,461	\$ 62,577	\$ 64,767	\$ 67,034	\$ 69,380
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	One-Time Expenses:				
11-2-1518101-213	Furniture (desk, chair etc.)	2,000			
	Locker if required				
11-2-1711114-213	Desk Phone	-			
11-2-1711114-213	Computer & Software Licences (IS budget)	-			
11-2-1711114-213	Cell Phone	-			
	Other:	-			

ONE-TIME	\$ 2,000
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SPECIAL REMARKS	PRIORITY:
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VERIFIED BY:

Department
Director/Manager

JB

Vehicle Required for position:

NO

If yes, capital funding request is required

Human Resource

Business Plan Attached:

NO

Finance:

LS

New Work Station Form Attached:

NO

Work station form must be attached

Project Code (To be assigned by Finance)

5750000

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Bylaw Services	POSITION TITLE:	Bylaw Officer II
DESCRIPTION:	General duty Bylaw Officer		
IMPLEMENTATION DATE:			

SERVICE IMPACT / JUSTIFICATION:

These additional staffing resources will assist in structuring Bylaw operations to improve efficiencies, and service level capacity of West Kelowna, when compared to other like sized Okanagan cities with similar Bylaw compliance issues and challenges. It is expected that response and resolution timelines will improve and ability for increased proactive compliance activities.

STRATEGIC PLAN OBJECTIVE:

Foster Safety and Well-Being – We will pursue through direct action, advocacy, and collaboration with local and regional service providers, investments in community health, needs-based housing, emergency preparedness, policing, and other services that foster safety and well-being in West Kelowna.

CONSEQUENCES OF NOT FUNDING:

Service levels and quality remain status quo, below the regional average

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
11-2-2311101-111	Wages (Pay Level 6)	\$ 88,587	\$ 91,688	\$ 94,438	\$ 97,272	\$ 100,190
11-2-2311101-111	Labour Load (Benefits, Vacation, Sick, etc)	26,576	27,506	28,332	29,181	30,057
	Wages and Labour load total	115,163	119,194	122,770	126,453	130,247
11-2-1711101-402	Computer & Software Licences (IS budget)	630	639	649	659	669
11-2-1711101-421	Cell Phone (IS Budget)	720	731	742	753	764
11-2-2311105-520	Professional Fees&Training	200	203	206	209	212
11-2-2311105-531	Professional Dues	100	102	103	105	106
	Total Other	1,650	1,675	1,700	1,725	1,751

TOTAL WAGES and OTHER ON-GOING EXPENSES	\$ 116,813	\$ 120,869	\$ 124,470	\$ 128,178	\$ 131,998
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	One-Time Expenses:					
11-2-1518101-213	Furniture (desk, chair etc.)	2,000				
11-2-2311101-250	Uniform	2,000				
11-2-2311101-240	Locker if required	1,000				
11-2-1711114-213	Desk Phone	-				
11-2-1711114-213	Computer & Software Licences (IS budget)	680				
11-2-1711114-213	Cell Phone	650				
	Other:	-				

ONE-TIME \$	6,330					
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SPECIAL REMARKS	PRIORITY:
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VERIFIED BY:

Department
Director/Manager

MP

Vehicle Required for
position:

YES

If yes, capital funding request is required

Human Resource

EK

Business Plan Attached:

NO

Finance:

LS

New Work Station Form Attached:

YES

City of West Kelowna 2026 Utility Fund Summary

UTILITY FUNDS	FTEs		2026
FTE Requests - Utility Distribution and Collection Operations	2.00	\$ 244,104	
FTE Requests - Water Treatment and Supply	1.40	\$ 129,363	
Net Total Requested from Utility Funds			\$ 373,467



City of West Kelowna

2026 Supplemental FTE Budget Requests

No Seq.	Department	Position / addition to budget	Justification	Occurrence	FTE	Expense 2026
UTILITIES FUND						
FTE2026-10	Utilities: Water Distribution and Wastewater Collections	Utility Operator II Waste Water Collections	At present, the workload on the existing team has reached a point where resources are stretched, adding another full-time employee will allow the team to keep pace with the growing inspection and operational requirements, while ensuring the City continues to meet safety, environmental, and operational expectations. This position will also provide the flexibility needed to address unplanned issues without compromising scheduled work, improving overall system resilience.	Ongoing		\$ 109,025
				Ongoing		\$ 1,725
				One time		\$ 3,610
				Overall Increase in budget	1.00	\$ 114,360
FTE2026-11	Utilities: Water Distribution and Wastewater Collections	Utility Water Meter Technician	Beyond installations and replacements, City meter technicians also respond to leak investigations identified through the new Badger smart meter software. This service not only helps residents avoid costly water bills but also supports the City's commitment to water conservation by addressing preventable losses such as irrigation system leaks and faulty plumbing fixtures.	Ongoing		\$ 121,599
				Ongoing		\$ 2,175
				One time		\$ 5,970
			Establishing a permanent Water Meter Technician position will enable the City to continue providing this essential service to the community, maintain accurate billing, and meet Council's direction for meter installation under the amended bylaw.	Overall Increase in budget	1.00	\$ 129,744
FTE2026-12	Utilities: Water Treatment and Supply	Water Treatment Operator (Operator in training)	When the staffing plan was created before the opening of the Rose Valley Water Treatment Plant, the number of Operators needed for the operation of the plant, was uncertain. Since the commissioning of the plant, there have been numerous issues that have created a substantial amount of additional work, such as Algae and manganese testing, centrifuge run times, cleaning tanks due to manganese issues, and a newly installed Permanganate system.	Ongoing		\$ 87,474
				Ongoing		\$ 2,025
				One time		\$ 5,450
				Overall Increase in budget	1.00	\$ 94,949
FTE2026-13	Utilities: Water Treatment and Supply	Watershed Operator I	This position was a pilot started in 2022 to enhance the operations in the watersheds because of the amount of work to maintain the 15 dams, spillways signs, ditches etc. The beneficial role has led to having better water monitoring and flow control into bot of the treatment plants. This role has since been temporarily extended the past couple of years to take on winter maintenance of the plants roadways and lands to enhance the safety of vehicular traffic which includes chemical trucks, delivery trucks, bin trucks and plant personnel. The reason for this is that we now have the required snow removal equipment which we did not have in 2022. This position also provides back up to do the snow course and also all general maintenance activities for the plants grounds and internal maintenance such as painting or carpentry from time to time. This FTE position is currently an 8 month term position and we are looking to make this position a FTE.			\$ 33,644
						\$ 770
					0.40	\$ 34,414
				Total requests	3.40	\$ 373,467

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Public Works - Utilities WWC	POSITION TITLE:	Utility Operator II WWC
DESCRIPTION:	Utility operator to work with the sanitary sewer crew		
IMPLEMENTATION DATE:	Q2 2026		

SERVICE IMPACT / JUSTIFICATION:

The City of West Kelowna's sanitary sewer collections group is responsible for the operation and maintenance of critical infrastructure that protects public health and environment. Core duties such as sanitary station rounds, CCTV inspections of mains, SmartCover maintenance, sewer flushing, source control, inflow/infiltration point repair, odor control program and lift station cleaning are essential to ensure system reliability, minimize service disruptions, and comply with regulatory requirements. As the community continues to grow, the demand on these services has increased significantly, requiring additional staff capacity to maintain the City's high standard of service and to proactively manage risks associated with aging infrastructure.

At present, the workload on the existing team has reached a point where resources are stretched, adding another full-time employee will allow the team to keep pace with the growing inspection and operational requirements, while ensuring the City continues to meet safety, environmental, and operational expectations. This position will also provide the flexibility needed to address unplanned issues without compromising scheduled work, improving overall system resilience.

STRATEGIC PLAN OBJECTIVE:

Investing in infrastructure

CONSEQUENCES OF NOT FUNDING:

Falling behind on preventative maintenance.
Deferred maintenance, potentially increasing sewer backups, overflows or equipment failures.
Increased costs on contract services to support.
Staying with a reactive approach to maintenance will increase costs due to shorten life span of infrastructure.

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
31-2-8231101-111	Wages (Pay Level 5)	\$ 83,866	\$ 86,801	\$ 89,839	\$ 92,983	\$ 96,238
31-2-8231101-111	Labour Load (Benefits, Vacation, Sick, etc)	25,160	26,040	26,952	27,895	28,871
	Wages and Labour load total	109,025	112,841	116,791	120,878	125,109
11-2-1711101-402	Computer & Software Licences (IS budget)	350	355	361	366	371
11-2-1711101-421	Cell Phone (IS Budget)	675	685	695	706	716
31-2-8241105-520	Professional Fees&Training	500	508	515	523	531
31-2-8241105-531	Professional Dues	200	203	206	209	212
	Total Other	1,725	1,751	1,777	1,804	1,831

TOTAL WAGES and OTHER ON-GOING EXPENSES	\$ 110,750	\$ 114,592	\$ 118,568	\$ 122,682	\$ 126,940
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11-2-1518101-213	One-Time Expenses: Furniture (desk, chair etc.)	2,000			
	Locker if required				
11-2-1711114-213	Desk Phone	-			
11-2-1711114-213	Computer & Software Licences (IS budget)	900			
11-2-1711114-213	Cell Phone	710			
	Other:	-			

ONE-TIME \$ 3,610

SPECIAL REMARKS	PRIORITY:
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VERIFIED BY:

Department
Director/Manager

CA/PP

Vehicle Required for
position:

YES

If yes, capital funding request is required

Human Resource

EK

Business Plan Attached:

NO

Finance:

LS

New Work Station Form Attached:

YES

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Public Works - Utilities	POSITION TITLE:	Utility Water Meter Technician
DESCRIPTION:	Installation, replacement and troubleshooting of water meters.		
IMPLEMENTATION DATE:	March 1, 2026		

SERVICE IMPACT / JUSTIFICATION:

In July 2025, Council directed staff to amend the Water Regulation Bylaw No. 274, removing the requirement for water meter pits in new residential construction. This change shifts the responsibility back to the City for installing water meters inside buildings. As a result, additional staffing resources are required to manage the increased workload and ensure meter installations are completed to City standards for accurate utility billing.

Currently, the City is in the process of replacing all end-of-life water meters, a project expected to continue for at least the next two years, and potentially longer depending on staffing levels. The addition of a permanent full-time Water Meter Technician would replace an existing temporary position set to expire in March 2026, thereby ensuring continuity of the meter replacement program beyond that date.

Beyond installations and replacements, City meter technicians also respond to leak investigations identified through the new Badger smart meter software. This service not only helps residents avoid costly water bills but also supports the City's commitment to water conservation by addressing preventable losses such as irrigation system leaks and faulty plumbing fixtures.

Establishing a permanent Water Meter Technician position will enable the City to continue providing this essential service to the community, maintain accurate billing, and meet Council's direction for meter installation under the amended bylaw.

STRATEGIC PLAN OBJECTIVE:

To ensure reliable, accurate, and customer-focused water utility services by maintaining timely water meter installations, advancing the meter replacement program, and supporting water conservation through proactive leak detection and response.

CONSEQUENCES OF NOT FUNDING:

Delays in New Meter Installations - without additional staff, the City may struggle to meet demand for timely water meter installations in new residential builds. This could delay occupancy permits or utility connections, frustrating both builders and homeowners.

Extended Timeline for Meter Replacement Program - the ongoing replacement of end-of-life meters could extend well beyond the planned two years, increasing the risk of inaccurate billing, revenue loss, and reduced service reliability.

Reduced Service Levels for Leak Investigations - current FTE meter technician may not have the capacity to respond promptly to leak alerts flagged by the Badger software. This could result in higher costs for residents due to undetected leaks and undermine the City's water conservation goals.

Loss of Program Continuity - with the current temporary position expiring in 2026, not funding a permanent role risks losing trained staff, institutional knowledge, and momentum on critical projects.

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
21-2-8111101-111	Wages (Pay Level 7)	\$ 93,538	\$ 96,811	\$ 100,200	\$ 103,707	\$ 107,337
21-2-8111101-111	Labour Load (Benefits, Vacation, Sick, etc)	28,061	29,043	30,060	31,112	32,201
	Wages and Labour load total	121,599	125,855	130,260	134,819	139,538
11-2-1711101-402	Computer & Software Licences (IS budget)	875	888	901	915	929
11-2-1711101-421	Cell Phone (IS Budget)	600	609	618	627	637
21-2-8111105-520	Professional Fees&Training	500	508	515	523	531
21-2-8111105-520	Professional Dues	200	203	206	209	212
	Total Other	2,175	2,208	2,241	2,274	2,308

TOTAL WAGES and OTHER ON-GOING EXPENSES	\$ 123,774	\$ 128,062	\$ 132,500	\$ 137,093	\$ 141,846
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11-2-1518101-213	One-Time Expenses:	2,000			
	Furniture (desk, chair etc.)				
	Locker if required				
11-2-1711114-213	Desk Phone	-			
11-2-1711114-213	Computer & Software Licences (IS budget)	3,260			
11-2-1711114-213	Cell Phone	710			
	Other:	-			
ONE-TIME		\$ 5,970			

SPECIAL REMARKS

No desk required only cellphone and "Need Locker"

PRIORITY:

VERIFIED BY:			
Department Director/Manager	CA/PP	Vehicle Required for position:	YES
		<i>If yes, capital funding request is required</i>	
Human Resource	EK	Business Plan Attached:	NO
Finance:	LS	New Work Station Form Attached:	YES

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Public Works - Water Supply & Treatment	POSITION TITLE:	WS&T Operator (Operator in Training)
DESCRIPTION:	Water Treatment Operator		
IMPLEMENTATION DATE:	January 1, 2026		

SERVICE IMPACT / JUSTIFICATION:

When the staffing plan was created before the opening of the Rose Valley Water Treatment Plant, the number of Operators needed for the operation of the plant, was uncertain. Since the commissioning of the plant, there have been numerous issues that have created a substantial amount of additional work, such as Algae and manganese testing, centrifuge run times, cleaning tanks due to manganese issues, and a newly installed Permanganate system.

STRATEGIC PLAN OBJECTIVE:

To increase staffing to an acceptable level between both plants

CONSEQUENCES OF NOT FUNDING:

If not funded, overtime will increase, some regulated work will not get done, potentially leading to water quality issues or critical maintenance functions not being performed.

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
	On-Going Expenses:					
31-2-8211101-111	Wages (Pay Level 1)	\$ 67,288	\$ 69,643	\$ 72,081	\$ 74,603	\$ 77,215
31-2-8211101-111	Labour Load (Benefits, Vacation, Sick, etc)	20,186	20,893	21,624	22,381	23,164
	Wages and Labour load total	87,474	90,536	93,705	96,984	100,379
11-2-1711101-402	Computer & Software Licences (IS budget)	675	685	695	706	716
11-2-1711101-421	Cell Phone (IS Budget)	600	609	618	627	637
11-2-8211105-520	Professional Fees&Training	500	508	515	523	531
11-2-8211105-531	Professional Dues	250	254	258	261	265
	Total Other	2,025	2,055	2,086	2,117	2,149

TOTAL WAGES and OTHER ON-GOING EXPENSES		\$ 89,499	\$ 92,591	\$ 95,791	\$ 99,102	\$ 102,528
	One-Time Expenses:					
11-2-1518101-213	Furniture (desk, chair etc.)	2,000				
	Locker if required					
11-2-1711114-213	Desk Phone	-				
11-2-1711114-213	Computer & Software Licences (IS budget)	2,800				
11-2-1711114-213	Cell Phone	650				
	Other:	-				
ONE-TIME \$ 5,450						

SPECIAL REMARKS

PRIORITY:

VERIFIED BY:

Department
Director/Manager

CA/PP

Vehicle Required for
position:

YES

If yes, capital funding request is required

Human Resource

EK

Business Plan Attached:

NO

Finance:

LS

New Work Station Form Attached:

YES

CITY OF WEST KELOWNA



2026 Budget SUPPLEMENTAL REQUEST DETAILS - New FTE's

DEPARTMENT:	Public Works Water Supply & Treatment	POSITION TITLE:	Watershed Operator 1
DESCRIPTION:	Watershed Operator		
IMPLEMENTATION DATE:	1-Jan		

SERVICE IMPACT / JUSTIFICATION:

This position was a pilot started in 2022 to enhance the operations in the watersheds because of the amount of work to maintain the 15 dams, spillways signs, ditches etc. The beneficial role has led to having better water monitoring and flow control into bot of the treatment plants. This role has since been temporarily extended the past couple of years to take on winter maintenance of the plants roadways and lands to enhance the safety of vehicular traffic which includes chemical trucks, delivery trucks, bin trucks and plant personnel. The reason for this is that we now have the required snow removal equipment which we did not have in 2022. This position also provides back up to do the snow course and also all general maintenance activities for the plants grounds and internal maintenance such as painting or carpentry from time to time. This FTE position is currently an 8 month term position and we are looking to make this position a FTE.

STRATEGIC PLAN OBJECTIVE:

Enhancing watershed operations and safety of personnel and contract trucking services.

CONSEQUENCES OF NOT FUNDING:

Contracting out all work at a lower service level decreasing the safety of our employees and contractor providing trucking services.

GL Account	DESCRIPTION	2026 Budget AMOUNT	2027 Budget AMOUNT	2028 Budget AMOUNT	2029 Budget AMOUNT	2030 Budget AMOUNT
On-Going Expenses:						
21-2-8122102-11/21-2-8122202-111	Wages (Pay Level 1)	\$ 25,880	\$ 26,786	\$ 27,723	\$ 28,694	\$ 29,698
21-2-8122102-11/21-2-8122202-111	Labour Load (Benefits, Vacation, Sick, etc.)	7,764	9,375	9,703	10,043	10,394
	Wages and Labour load total	33,644	36,161	37,426	38,736	40,092
11-2-1711101-402	Computer & Software Licenses (IS budget)	170	173	175	178	180
11-2-1711101-421	Cell Phone (IS Budget)	600	609	618	627	637
21-2-8122105-520	Professional Fees Training	-	-	-	-	-
21-2-8122105-31	Professional Dues	-	-	-	-	-
	Total Other	770	782	793	805	817

TOTAL WAGES and OTHER ON-GOING EXPENSES		\$ 34,414	\$ 36,942	\$ 38,220	\$ 39,542	\$ 40,909
One-Time Expenses:						
11-2-1518101-213	Furniture (desk, chair etc.)	-				
11-2-1711114-213	Desk Phone	-				
11-2-1711114-213	Computer & Software Licenses (IS budget)	-				
11-2-1711114-213	Cell Phone	710				
	Other:	-				
ONE-TIME		\$ 710				

SPECIAL REMARKS

PRIORITY:

VERIFIED BY:

Department
Director/Manager

CA

Vehicle Required for
position:

YES

If yes, capital funding request is required

Human Resources

EK

Business Plan Attached:

NO

Finance:

LS

New Work Station Form Attached:

NO

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Taxes and Recoveries							
Revenue							
GOF-Intrn Borrow-Admin Fees	-9,999,690.00	-10,440,855.00	-10,754,081.00	-11,076,703.00	-11,409,004.00	-11,751,274.00	4.41
FIN-General Municipal Taxation	-49,024,276.00	-53,828,654.00	-56,005,333.00	-58,805,600.00	-61,745,880.00	-64,833,174.00	9.80
FIN-1% Tax-BC Hydro	-400,000.00	-300,928.00	-309,956.00	-319,255.00	-328,832.00	-338,697.00	(24.77)
FIN-1% Tax-Terasen Gas	-187,000.00	-140,626.00	-144,845.00	-149,190.00	-153,666.00	-158,276.00	(24.80)
FIN-1% Tax-Telus	-30,000.00	-29,000.00	-29,870.00	-30,766.00	-31,689.00	-32,640.00	(3.33)
FIN-1% Tax-Shaw Cable	-42,740.00	-42,740.00	-44,022.00	-45,343.00	-46,703.00	-48,104.00	0.00
FIN-Administration Fees	-10,000.00	-10,000.00	-10,300.00	-10,609.00	-10,927.00	-11,255.00	0.00
FIN-Community Works Fund-Gas Tax	-1,420,117.00	-1,706,182.00	-1,757,367.00	-1,810,088.00	-1,864,391.00	-1,920,323.00	20.14
FIN-Prov, Conditional Grants	-5,589,421.00	-350,000.00	-360,500.00	-371,315.00	-382,454.00	-393,928.00	(93.74)
FIN-Fortis Agreement	0.00	0.00	-490,700.00	-505,421.00	-520,584.00	-536,201.00	0.00
FIN-Recovered Costs-General	-211,235.00	-211,235.00	-217,572.00	-224,099.00	-230,822.00	-237,747.00	0.00
FIN-Capital-Recovered Costs	-12,288,603.00	0.00	0.00	0.00	0.00	0.00	(100.00)
FIN-School Tax Commission	-24,000.00	-25,000.00	-25,750.00	-26,523.00	-27,318.00	-28,138.00	4.17
FIN-Donations & Contrib-Operating	-80,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
FIN-Donations & Contrib-Gifts & Legacies	-25,000.00	-25,000.00	-25,750.00	-26,523.00	-27,318.00	-28,138.00	0.00
Total Revenue	-79,332,082.00	-67,110,220.00	-70,176,046.00	-73,401,435.00	-76,779,588.00	-80,317,895.00	(15.41)
Total Taxes and Recoveries	-79,332,082.00	-67,110,220.00	-70,176,046.00	-73,401,435.00	-76,779,588.00	-80,317,895.00	(15.41)

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Council							
Expenditure							
COU-Admin, Pay FT Exempt	57,193.00	60,037.00	62,138.00	64,313.00	66,564.00	68,894.00	4.97
COU-Admin, Pay Special	337,573.00	346,012.00	356,393.00	367,084.00	378,097.00	389,440.00	2.50
COU-Admin, Materials	15,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	(80.00)
COU-Admin, Food	4,000.00	4,000.00	4,120.00	4,244.00	4,371.00	4,502.00	0.00
COU-Admin, Food-Council Meetings	0.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
COU-Admin, PR	25,000.00	25,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
COU-Admin, Conf/Training	87,000.00	87,000.00	63,345.00	65,245.00	67,203.00	69,219.00	0.00
COU-Admin, EE Mileage	5,000.00	5,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
COU-Admin, Dues EE	26,500.00	26,500.00	30,900.00	31,827.00	32,782.00	33,765.00	0.00
COU-Admin, Awards&Presentations	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
Total Expenditure	560,266.00	574,549.00	555,006.00	571,968.00	589,448.00	607,466.00	2.55
Total Council	560,266.00	574,549.00	555,006.00	571,968.00	589,448.00	607,466.00	2.55

CITY OF WEST KELOWNA
5 YR FINANCIAL PLAN



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 Date : May 12, 2026 Time : 3:48 pm

For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Administration							
Revenue							
ADM-Recovered Costs-Wages	-10,150.00	0.00	0.00	0.00	0.00	0.00	(100.00)
Total Revenue	-10,150.00	0.00	0.00	0.00	0.00	0.00	(100.00)
Expenditure							
ADM-Admin, Pay FT Exempt	632,371.00	397,019.00	410,915.00	425,297.00	440,182.00	455,588.00	(37.22)
ADM-Admin, Publications	2,500.00	2,500.00	2,575.00	2,652.00	2,732.00	2,814.00	0.00
ADM-Admin, Materials	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
ADM-Admin, Food	2,500.00	2,500.00	2,575.00	2,652.00	2,732.00	2,814.00	0.00
ADM-Admin, Contract	43,300.00	43,300.00	44,599.00	45,937.00	47,315.00	48,735.00	0.00
ADM-Admin, EE Mileage	500.00	500.00	515.00	530.00	546.00	563.00	0.00
ADM-Prof Dev, Consult	15,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
ADM-Prof Dev, Conf/Training	12,000.00	12,000.00	12,360.00	12,731.00	13,113.00	13,506.00	0.00
ADM-Prof Dev, Dues EE	3,430.00	3,430.00	3,533.00	3,639.00	3,748.00	3,860.00	0.00
Total Expenditure	721,601.00	486,249.00	502,822.00	519,961.00	537,686.00	556,018.00	(32.62)
Total Administration	711,451.00	486,249.00	502,822.00	519,961.00	537,686.00	556,018.00	(31.65)



For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Grant-in-aid							
Expenditure							
COU-GIA-Other	152,578.00	154,000.00	158,620.00	163,379.00	168,280.00	173,328.00	0.93
Total Expenditure	152,578.00	154,000.00	158,620.00	163,379.00	168,280.00	173,328.00	0.93
Total Grant-in-aid	152,578.00	154,000.00	158,620.00	163,379.00	168,280.00	173,328.00	0.93



For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Library							
Expenditure							
CLT-Library, Consult	1,944,593.00	2,002,931.00	2,063,019.00	2,124,909.00	2,188,657.00	2,254,316.00	3.00
Total Expenditure	1,944,593.00	2,002,931.00	2,063,019.00	2,124,909.00	2,188,657.00	2,254,316.00	3.00
Total Library	1,944,593.00	2,002,931.00	2,063,019.00	2,124,909.00	2,188,657.00	2,254,316.00	3.00

5 YR FINANCIAL PLAN



For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Financial Administration							
Revenue							
FIN-Administration Fees	-10,000.00	-10,000.00	-10,300.00	-10,609.00	-10,927.00	-11,255.00	0.00
FIN-Tax Searches	-50,000.00	-50,000.00	-51,500.00	-53,045.00	-54,636.00	-56,275.00	0.00
FIN-Recovered Costs-General	-211,235.00	-211,235.00	-217,572.00	-224,099.00	-230,822.00	-237,747.00	0.00
FIN-School Tax Commission	-24,000.00	-25,000.00	-25,750.00	-26,523.00	-27,318.00	-28,138.00	4.17
Total Revenue	-295,235.00	-296,235.00	-305,122.00	-314,276.00	-323,703.00	-333,415.00	0.34
Expenditure							
FIN-Admin, Pay FT Exempt	419,531.00	540,797.00	559,725.00	579,315.00	599,591.00	620,577.00	28.91
FIN-Admin, Pay FT Union	894,621.00	907,933.00	939,710.00	972,600.00	1,006,641.00	1,041,874.00	1.49
FIN-Admin, Pay FT Student	14,216.00	14,714.00	15,155.00	15,610.00	16,078.00	16,560.00	3.50
FIN-Admin, Overtime FT	4,000.00	4,000.00	4,120.00	4,244.00	4,371.00	4,502.00	0.00
FIN-Admin, Pay Cas	25,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	0.00
FIN-Admin, Office Supp	80,000.00	80,000.00	82,400.00	84,872.00	87,418.00	90,041.00	0.00
FIN-Admin, Postage	40,500.00	40,500.00	41,715.00	42,966.00	44,255.00	45,583.00	0.00
FIN-Admin, Materials	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
FIN-Admin, Contract	35,000.00	35,000.00	36,050.00	37,132.00	38,245.00	39,393.00	0.00
FIN-Admin, Ins-Prop	405,000.00	445,000.00	458,350.00	472,101.00	486,264.00	500,851.00	9.88
FIN-Admin, Audit	47,600.00	57,600.00	59,328.00	61,108.00	62,941.00	64,829.00	21.01
FIN-Admin, EE Mileage	250.00	250.00	258.00	265.00	273.00	281.00	0.00
FIN-Admin, Contingency	-2,707.00	2,160,905.00	-184,473.00	827,312.00	2,080,349.00	3,696,111.00	(79,926.56)
FIN-Prof Dev, Conf/Training	11,798.00	11,800.00	12,154.00	12,519.00	12,894.00	13,281.00	0.02
FIN-Prof Dev, Dues EE	6,250.00	6,250.00	6,438.00	6,631.00	6,830.00	7,034.00	0.00
FIN-Claims Under Deductible Level	35,000.00	35,000.00	36,050.00	37,132.00	38,245.00	39,393.00	0.00
FIN-Losses & W/O, Bad Debt	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
FIN-Tax Supplemental Adjustments, Fiscal	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
FIN-Miscellaneous, Misc	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
FIN-LTD Interest-City Hall	0.00	454,300.00	454,300.00	454,300.00	454,300.00	454,300.00	0.00
FIN-Bank charges-Pymnt interest paid	9,135.00	9,135.00	9,409.00	9,691.00	9,982.00	10,282.00	0.00
FIN-Bank charges-fees & interest	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
FIN-Purchasing, Pay FT Exempt	144,615.00	151,939.00	157,257.00	162,761.00	168,457.00	174,353.00	5.06
FIN-Purchasing, Pay FT Union	98,092.00	101,525.00	105,079.00	108,756.00	112,563.00	116,503.00	3.50
FIN-Purchasing, Pay Cas	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
FIN-Purchasing, Materials	500.00	500.00	515.00	530.00	546.00	563.00	0.00
FIN-Purchasing, Contract	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
FIN-Purchasing-Prof Dev, Conf/Training	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
FIN-Purchasing, EE Mileage	700.00	700.00	721.00	743.00	765.00	788.00	0.00
FIN-Purchasing- Prof Dev, Dues EE	1,500.00	1,500.00	1,545.00	1,591.00	1,639.00	1,688.00	0.00
FIN-Purchasing-Bid & Tenders Web Maint	2,200.00	2,200.00	2,266.00	2,334.00	2,404.00	2,476.00	0.00
Total Expenditure	2,311,801.00	5,125,548.00	2,863,992.00	3,962,414.00	5,304,986.00	7,013,299.00	121.71
Total Financial Administration	-295,235.00	-296,235.00	-305,122.00	-314,276.00	-323,703.00	-333,415.00	0.34

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Legislative Services							
Expenditure							
LGS-Admin, Pay FT Exempt	395,289.00	854,553.00	884,462.00	915,419.00	947,458.00	980,619.00	116.18
LGS-Admin, Pay FT Union	174,014.00	180,104.00	186,408.00	192,932.00	199,685.00	206,674.00	3.50
LGS-Admin, Pay Cas	6,500.00	0.00	0.00	0.00	0.00	0.00	(100.00)
LGS-Admin, Publications	2,500.00	7,500.00	7,725.00	7,957.00	8,195.00	8,441.00	200.00
LGS-Admin, Postage	250.00	250.00	258.00	265.00	273.00	281.00	0.00
LGS-Admin, Materials	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
LGS-Admin, Food	0.00	500.00	515.00	530.00	546.00	563.00	0.00
LGS-Admin, Contract	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
LGS-Admin, Legal	0.00	100,000.00	103,000.00	106,090.00	109,273.00	112,551.00	0.00
LGS-Admin, EE Mileage	250.00	250.00	258.00	265.00	273.00	281.00	0.00
LGS-Prof Dev, Conf/Training	11,850.00	16,850.00	17,356.00	17,876.00	18,412.00	18,965.00	42.19
LGS-Prof Dev, Dues EE	1,100.00	3,950.00	4,069.00	4,191.00	4,316.00	4,446.00	259.09
LGS-Elections, Pay FT Union	0.00	10,000.00	0.00	0.00	0.00	11,255.00	0.00
LGS-Elections, Pay Cas	0.00	40,000.00	0.00	0.00	0.00	45,020.00	0.00
LGS-Elections, Office Supp	0.00	1,000.00	0.00	0.00	0.00	1,126.00	0.00
LGS-Elections, Office Equip FTE	0.00	7,000.00	0.00	0.00	0.00	7,879.00	0.00
LGS-Elections, Materials	0.00	1,000.00	0.00	0.00	0.00	1,126.00	0.00
LGS-Elections, Equip	0.00	7,000.00	0.00	0.00	0.00	7,879.00	0.00
LGS-Elections, Rental Equip	0.00	55,000.00	0.00	0.00	0.00	61,903.00	0.00
LGS-Elections, Repair-Equip	0.00	1,000.00	0.00	0.00	0.00	1,126.00	0.00
LGS-Elections, Legal	0.00	5,000.00	0.00	0.00	0.00	5,628.00	0.00
Total Expenditure	614,753.00	1,313,957.00	1,227,741.00	1,269,926.00	1,313,564.00	1,501,650.00	113.74
Total Legislative Services	614,753.00	1,313,957.00	1,227,741.00	1,269,926.00	1,313,564.00	1,501,650.00	113.74

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Human Resources							
Revenue							
HR-WorkSafe BC COR Incentive	-50,000.00	-100,000.00	-103,000.00	-106,090.00	-109,273.00	-112,551.00	100.00
Total Revenue	-50,000.00	-100,000.00	-103,000.00	-106,090.00	-109,273.00	-112,551.00	100.00
Expenditure							
HR-Admin, Pay FT Exempt	275,350.00	271,943.00	281,461.00	291,312.00	301,508.00	312,061.00	(1.24)
HR-Admin, Pay Cas	58,486.00	58,486.00	60,241.00	62,048.00	63,909.00	65,827.00	0.00
HR-Admin, Publications	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
HR-Admin, Food	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
HR-Admin, Contract/Bargaining	5,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	200.00
HR-Admin, Legal	10,000.00	50,000.00	51,500.00	53,045.00	54,636.00	56,275.00	400.00
HR-Admin, Corporate-Conf/Training	25,750.00	40,600.00	26,968.00	27,777.00	28,610.00	29,469.00	57.67
HR-Admin, EE Mileage	500.00	500.00	515.00	530.00	546.00	563.00	0.00
HR-Admin, HR-Relocation Assistance	15,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
HR-Admin, HR-Recruit	55,000.00	55,000.00	56,650.00	58,350.00	60,100.00	61,903.00	0.00
HR-Prof Dev, HR Dept-Conf/Training	8,000.00	8,000.00	8,240.00	8,487.00	8,742.00	9,004.00	0.00
HR-Prof Dev, HR Dept-Dues EE	7,500.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	(60.00)
HR Safety-Prof Dev, Conf/Training	10,000.00	6,000.00	6,180.00	6,365.00	6,556.00	6,753.00	(40.00)
HR-Return to Work/Stay at Work, Consult	20,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	25.00
HR-Risk Mgmt/WCB Safety Prog, Consult	35,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
HR-Employee Recognition, HR-Func	11,500.00	17,500.00	18,025.00	18,566.00	19,123.00	19,696.00	52.17
HR-Long Term Serv Recognition, HR-Func	8,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	(37.50)
HR-EFAP, HR-Medical	7,500.00	7,500.00	7,725.00	7,957.00	8,195.00	8,441.00	0.00
HR-Employee wellness, HR-Func	34,200.00	24,000.00	24,720.00	25,462.00	26,225.00	27,012.00	(29.82)
HR-Employee Engagement/Team Building, HR	14,850.00	0.00	0.00	0.00	0.00	0.00	(100.00)
HR Safety, Pay FT Exempt	81,033.00	141,705.00	146,665.00	151,798.00	157,111.00	162,610.00	74.87
HR Safety, Safety Supp	25,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	0.00
HR Safety, Contract	32,000.00	67,000.00	69,010.00	71,080.00	73,213.00	75,409.00	109.38
HR Safety, Dues EE	3,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	(33.33)
HR Safety-Safety training, Conf/Training	25,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	0.00
HR Safety-Fleet, Fuel	200.00	500.00	515.00	530.00	546.00	563.00	150.00
HR Safety-Fleet, Ins-Fleet	1,400.00	1,400.00	1,442.00	1,485.00	1,530.00	1,576.00	0.00
HR Safety-Fleet, Repair	500.00	500.00	515.00	530.00	546.00	563.00	0.00
HR-Special Projects, Conf/Training	3,500.00	0.00	0.00	0.00	0.00	0.00	(100.00)
HR-Special Projects, Dues EE	750.00	0.00	0.00	0.00	0.00	0.00	(100.00)
Total Expenditure	777,019.00	868,634.00	881,912.00	910,512.00	940,037.00	970,538.00	11.79
Total Human Resources	727,019.00	768,634.00	778,912.00	804,422.00	830,764.00	857,987.00	5.72

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Information Services							
Revenue							
IS-Recovered Costs-General	-11,000.00	-11,000.00	-11,330.00	-11,670.00	-12,020.00	-12,381.00	0.00
Total Revenue	-11,000.00	-11,000.00	-11,330.00	-11,670.00	-12,020.00	-12,381.00	0.00
Expenditure							
IS-Admin, Pay FT Exempt	482,702.00	412,655.00	427,098.00	442,046.00	457,518.00	473,531.00	(14.51)
IS-Admin, Pay FT Union	1,389,008.00	1,437,623.00	1,552,587.00	1,606,928.00	1,663,170.00	1,721,381.00	3.50
IS-Admin, Pay FT Student	14,216.00	0.00	0.00	0.00	0.00	0.00	(100.00)
IS-Admin, Overtime FT	8,000.00	8,000.00	8,240.00	8,487.00	8,742.00	9,004.00	0.00
IS-Admin, Pay Cas	2,500.00	16,000.00	16,480.00	16,974.00	17,484.00	18,008.00	540.00
IS-Admin, Office Supp	40,000.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	(25.00)
IS-Admin, Equip	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
IS-Admin, Contract	62,000.00	62,000.00	189,621.00	331,001.00	340,931.00	351,159.00	0.00
IS-Admin, Tech Agreement	1,205,680.00	1,205,680.00	1,245,672.00	1,280,016.00	1,318,416.00	1,357,969.00	0.00
IS-Admin, Util-Telephone	88,065.00	88,065.00	92,685.00	94,838.00	97,683.00	100,613.00	0.00
IS-Admin, EE Mileage	500.00	500.00	515.00	530.00	546.00	563.00	0.00
IS-Prof Dev, Conf/Training	27,800.00	27,800.00	28,634.00	29,493.00	30,378.00	31,289.00	0.00
IS-Prof Dev, Dues EE	1,250.00	0.00	0.00	0.00	0.00	0.00	(100.00)
IS-Network Operating, Tech Agreement	90,000.00	100,000.00	103,000.00	106,090.00	109,273.00	112,551.00	11.11
IS-Security, Consult	15,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
IS-Computer system maint, Equip	3,050.00	3,050.00	3,142.00	3,236.00	3,333.00	3,433.00	0.00
IS-Equip for FTE only, Office Equip FTE	14,998.00	0.00	0.00	0.00	0.00	0.00	(100.00)
IS-Fleet, Fuel	500.00	500.00	515.00	530.00	546.00	563.00	0.00
IS-Fleet, Ins-Fleet	1,400.00	1,400.00	1,442.00	1,485.00	1,530.00	1,576.00	0.00
IS-Fleet, Repair	500.00	500.00	515.00	530.00	546.00	563.00	0.00
Total Expenditure	3,467,169.00	3,428,773.00	3,737,096.00	3,991,143.00	4,121,124.00	4,255,361.00	(1.11)
Total Information Services	3,456,169.00	3,417,773.00	3,725,766.00	3,979,473.00	4,109,104.00	4,242,980.00	(1.11)

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Legal Services							
Expenditure							
LEG-Admin, Pay FT Exempt	236,947.00	0.00	0.00	0.00	0.00	0.00	(100.00)
LEG-Admin, Pay Cas	63,222.00	0.00	0.00	0.00	0.00	0.00	(100.00)
LEG-Admin, Publications	5,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
LEG-Admin, EE Mileage	500.00	0.00	0.00	0.00	0.00	0.00	(100.00)
LEG-Prof Dev, Conf/Training	5,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
LEG-Prof Dev, Dues EE	2,850.00	0.00	0.00	0.00	0.00	0.00	(100.00)
Total Expenditure	313,519.00	0.00	0.00	0.00	0.00	0.00	(100.00)
Total Legal Services	313,519.00	0.00	0.00	0.00	0.00	0.00	(100.00)

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Corporate Initiatives							
Expenditure							
CI-Admin, Pay FT Exempt	228,252.00	0.00	0.00	0.00	0.00	0.00	(100.00)
CI-Admin, Materials	2,500.00	0.00	0.00	0.00	0.00	0.00	(100.00)
CI-Admin, Consult	32,500.00	0.00	0.00	0.00	0.00	0.00	(100.00)
CI-Prof Dev, Conf/Training	2,800.00	0.00	0.00	0.00	0.00	0.00	(100.00)
CI-Prof Dev, Dues EE	200.00	0.00	0.00	0.00	0.00	0.00	(100.00)
Total Expenditure	266,252.00	0.00	0.00	0.00	0.00	0.00	(100.00)
Total Corporate Initiatives	266,252.00	0.00	0.00	0.00	0.00	0.00	(100.00)

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Communications							
Expenditure							
CI-Communications Admin, Pay FT Exempt	402,654.00	506,612.00	464,343.00	480,595.00	497,416.00	514,826.00	25.82
CI-Communications Admin, Pay FT Union	98,092.00	101,525.00	105,079.00	108,756.00	112,563.00	116,503.00	3.50
CI-Communications Admin, Overtime FT	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
CI-Communications Admin, Publications	500.00	500.00	515.00	530.00	546.00	563.00	0.00
CI-Communications Admin, Materials	6,500.00	6,500.00	6,695.00	6,896.00	7,103.00	7,316.00	0.00
CI-Communications Admin, Meeting Expense	400.00	400.00	412.00	424.00	437.00	450.00	0.00
CI-Communications Admin, Contract	9,000.00	48,500.00	49,955.00	51,454.00	52,997.00	54,587.00	438.89
CI-Communications Admin, Web	17,500.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	(82.86)
CI-Communications Admin, Advert	17,500.00	13,000.00	13,390.00	13,792.00	14,205.00	14,632.00	(25.71)
CI-Communications Admin, PR	14,000.00	14,000.00	14,420.00	14,853.00	15,298.00	15,757.00	0.00
CI-Communications Admin, Conf/Training	8,300.00	8,300.00	8,549.00	8,805.00	9,070.00	9,342.00	0.00
CI-Communications Admin, EE Mileage	500.00	500.00	515.00	530.00	546.00	563.00	0.00
CI-Communications Admin, Dues EE	500.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	100.00
Total Expenditure	576,446.00	704,837.00	669,023.00	691,940.00	715,645.00	740,168.00	22.27
Total Communications	576,446.00	704,837.00	669,023.00	691,940.00	715,645.00	740,168.00	22.27

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Economic Development							
Revenue							
ECD-Recovered Costs-Tourism	-20,000.00	-22,000.00	-22,660.00	-23,340.00	-24,040.00	-24,761.00	10.00
Total Revenue	-20,000.00	-22,000.00	-22,660.00	-23,340.00	-24,040.00	-24,761.00	10.00
Expenditure							
ECD-Admin, Contract	142,411.00	142,411.00	146,683.00	151,084.00	155,616.00	160,285.00	0.00
ECD-Tourism, Pay FT Union	98,092.00	101,525.00	105,079.00	108,756.00	112,563.00	116,503.00	3.50
ECD-Tourism, Postage	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
ECD-Tourism, Materials	1,500.00	1,500.00	1,545.00	1,591.00	1,639.00	1,688.00	0.00
ECD-Tourism, Food	500.00	500.00	515.00	530.00	546.00	563.00	0.00
ECD-Tourism, Contract	12,000.00	14,000.00	14,420.00	14,853.00	15,298.00	15,757.00	16.67
ECD-Tourism, Advert	22,800.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	(34.21)
ECD-Tourism-Wine Trail Expenses, Consult	15,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
ECD-Tourism-Vistors Centre Contract	40,000.00	44,000.00	45,320.00	46,680.00	48,080.00	49,522.00	10.00
Total Expenditure	333,303.00	334,936.00	345,492.00	356,383.00	367,617.00	379,210.00	0.49
Total Economic Development	313,303.00	312,936.00	322,832.00	333,043.00	343,577.00	354,449.00	(0.12)

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Police Services							
Revenue							
POL-RCMP, Criminal Record Search	-30,000.00	-30,000.00	-30,900.00	-31,827.00	-32,782.00	-33,765.00	0.00
POL-RCMP, Property Rental	-380,000.00	-450,000.00	-463,500.00	-477,405.00	-491,727.00	-506,479.00	18.42
POL-RCMP, Traffic Fine Revenue	-300,000.00	-300,000.00	-309,000.00	-318,270.00	-327,818.00	-337,653.00	0.00
POL-Recovered Costs-General	-100,000.00	-150,000.00	-154,500.00	-159,135.00	-163,909.00	-168,826.00	50.00
Total Revenue	-810,000.00	-930,000.00	-957,900.00	-986,637.00	-1,016,236.00	-1,046,723.00	14.81
Expenditure							
GOF-LTD Princ-RCMP Building	277,414.00	277,414.00	277,414.00	277,414.00	277,414.00	0.00	0.00
POL-Admin, Pay FT Exempt	132,768.00	166,041.00	171,852.00	177,867.00	184,093.00	190,536.00	25.06
POL-Admin, Pay FT Union	977,992.00	1,012,222.00	1,047,649.00	1,084,317.00	1,122,268.00	1,161,548.00	3.50
POL-Admin, Overtime FT	4,000.00	8,000.00	8,240.00	8,487.00	8,742.00	9,004.00	100.00
POL-Admin, Pay Cas	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
POL-Admin, Office Supp	4,000.00	4,000.00	4,120.00	4,244.00	4,371.00	4,502.00	0.00
POL-Admin, Materials	3,000.00	8,000.00	8,240.00	8,487.00	8,742.00	9,004.00	166.67
POL-Admin, Utility	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
POL-Admin, Repair-Equip	10,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	(50.00)
POL-Admin, EE Mileage	500.00	500.00	515.00	530.00	546.00	563.00	0.00
POL-Admin, Misc	500.00	500.00	515.00	530.00	546.00	563.00	0.00
POL-Admin, Intrnl Admin Fees	1,416,664.00	1,537,693.00	1,583,824.00	1,631,339.00	1,680,279.00	1,730,687.00	8.54
POL-Prof Dev, Conf/Training	10,750.00	6,750.00	6,953.00	7,161.00	7,376.00	7,597.00	(37.21)
POL-Prof Dev, Dues EE	250.00	250.00	258.00	265.00	273.00	281.00	0.00
POL-Snow Removal, Snow Rem	9,000.00	9,000.00	9,270.00	9,548.00	9,835.00	10,130.00	0.00
POL-Telephone, Util-Telephone	4,000.00	4,000.00	4,120.00	4,244.00	4,371.00	4,502.00	0.00
POL-Bldg Maint, Cleaning Supp	5,000.00	7,000.00	7,210.00	7,426.00	7,649.00	7,879.00	40.00
POL-Bldg Maint, Contract	74,000.00	82,000.00	84,460.00	86,994.00	89,604.00	92,292.00	10.81
POL-Bldg Maint, Util-Hydro	40,000.00	40,000.00	41,200.00	42,436.00	43,709.00	45,020.00	0.00
POL-Bldg Maint, Util-Nat Gas	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
POL-Bldg Maint, Repair	20,000.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	50.00
POL-Bldg Maint, Contingency	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
POL-LTD Interest-RCMP Building	185,869.00	338,695.00	338,695.00	338,695.00	169,348.00	0.00	82.22
POL-E Division contract, Consult	6,596,751.00	6,991,556.00	7,813,568.00	8,047,975.00	8,289,414.00	8,538,096.00	5.98
POL-Fingerprint services, Consult	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
POL-Prisoner costs, Consult	100,000.00	100,000.00	103,000.00	106,090.00	109,273.00	112,551.00	0.00
POL-Support services, Consult	672,180.00	809,961.00	834,260.00	859,288.00	885,066.00	911,618.00	20.50
POL-DNA Analysis, Consul	17,000.00	17,000.00	17,510.00	18,035.00	18,576.00	19,134.00	0.00
Total Expenditure	10,604,638.00	11,498,582.00	12,443,213.00	12,804,124.00	13,006,729.00	12,943,298.00	8.43
Total Police Services	9,794,638.00	10,568,582.00	11,485,313.00	11,817,487.00	11,990,493.00	11,896,575.00	7.90

5 YR FINANCIAL PLAN



For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Fire and Rescue							
Revenue							
FIR-Prov, Conditional Grants	0.00	-175,725.00	-180,997.00	-186,427.00	-192,019.00	-197,780.00	0.00
FIR-Recovered Costs-General	-200,000.00	-200,000.00	-206,000.00	-212,180.00	-218,545.00	-225,102.00	0.00
FIR-Fire-Service Agreement Recovery	-3,131,783.00	-3,331,783.00	-3,431,736.00	-3,534,689.00	-3,640,729.00	-3,749,951.00	6.39
Total Revenue	-3,331,783.00	-3,707,508.00	-3,818,733.00	-3,933,296.00	-4,051,293.00	-4,172,833.00	11.28
Expenditure							
GOF-LTD Princ-Fire Hall 32	0.00	204,030.00	204,030.00	204,030.00	204,030.00	204,030.00	0.00
FIR-Admin, Wages - Exempt	1,075,669.00	1,221,534.00	1,264,288.00	1,308,538.00	1,354,337.00	1,401,738.00	13.56
FIR-Admin, Wages - ALGEU	269,980.00	279,429.00	287,812.00	296,447.00	305,340.00	314,500.00	3.50
FIR-Admin, Overtime - ALGEU	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
FIR-Admin, IAFF (Pensionable)	7,782,306.00	8,777,291.00	10,745,349.00	11,121,436.00	11,510,686.00	11,913,560.00	12.79
FIR-Admin, IAFF OT-Sick fill/Incident	426,000.00	426,000.00	438,780.00	451,943.00	465,502.00	479,467.00	0.00
FIR-Admin, Office Supplies	25,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	0.00
FIR-Admin, Publications & Subscriptions	1,000.00	500.00	515.00	530.00	546.00	563.00	(50.00)
FIR-Admin, Courier/Freight/Postage/Cust	1,500.00	1,500.00	1,545.00	1,591.00	1,639.00	1,688.00	0.00
FIR-Admin, Fire Materials & Supplies	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
FIR-Admin, Fire Equip & Ancillary Purch	86,000.00	54,000.00	55,620.00	57,289.00	59,007.00	60,777.00	(37.21)
FIR-Admin, Uniform Purch/Mtc/Repairs	99,087.00	99,087.00	102,060.00	105,121.00	108,275.00	111,523.00	0.00
FIR-Admin, PPE Purch/Mtc/Repairs	76,251.00	76,251.00	78,539.00	80,895.00	83,322.00	85,821.00	0.00
FIR-Admin, Food-H&S Meetings/Incidents	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
FIR-Admin, Contract Services	11,000.00	11,000.00	11,330.00	11,670.00	12,020.00	12,381.00	0.00
FIR-Admin, Off Equip, Leases & Software	25,000.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	20.00
FIR-Admin, Fire Equip Mtc & Repair	20,500.00	20,500.00	21,115.00	21,748.00	22,401.00	23,073.00	0.00
FIR-Admin, Legal Fees	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
FIR-Admin, Advertising	4,000.00	4,000.00	4,120.00	4,244.00	4,371.00	4,502.00	0.00
FIR-Admin, Conferences & Meeting Exp	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
FIR-Admin, Travel & Mileage	3,500.00	3,500.00	3,605.00	3,713.00	3,825.00	3,939.00	0.00
FIR-Admin, Memberships/Subscription/Dues	4,000.00	4,000.00	4,120.00	4,244.00	4,371.00	4,502.00	0.00
FIR-Admin, Contingency	0.00	0.00	77,250.00	79,568.00	81,955.00	84,413.00	0.00
FIR-Admin, Recovered Costs (Expense)	35,000.00	35,000.00	36,050.00	37,132.00	38,245.00	39,393.00	0.00
FIR-Admin, Employee Recognition	21,250.00	21,250.00	21,888.00	22,544.00	23,220.00	23,917.00	0.00
FIR-Admin, Intrnl Admin Fees	1,793,164.00	2,030,382.00	2,091,293.00	2,154,032.00	2,218,653.00	2,285,213.00	13.23
FIR-Prof Dev, Contract	29,337.00	29,337.00	30,217.00	31,124.00	32,057.00	33,019.00	0.00
FIR-Prof Dev, Conf/Training	12,000.00	12,000.00	12,360.00	12,731.00	13,113.00	13,506.00	0.00
FIR-Radio Repairs & Licencing	11,000.00	11,000.00	11,330.00	11,670.00	12,020.00	12,381.00	0.00
FIR-Training/Off Duty & Instructing	49,017.00	49,000.00	50,470.00	51,984.00	53,544.00	55,150.00	(0.03)
FIR-Career-Medicals/Screenings/DL's	16,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	56.25
FIR-Snow Removal, Snow Rem	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
FIR-Ground Maintenance, Repair-Infra	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
FIR-Telephone, Util-Telephone	25,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	0.00
FIR-Fire Hall, Materials	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
FIR-Fire Hall, Util-Hydro	30,000.00	40,000.00	41,200.00	42,436.00	43,709.00	45,020.00	33.33
FIR-Fire Hall, Util-Nat Gas	25,000.00	35,000.00	36,050.00	37,132.00	38,245.00	39,393.00	40.00
FIR-Fire Hall, Rental	25,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	0.00
FIR-Fire Hall, Repair	60,000.00	60,000.00	61,800.00	63,654.00	65,564.00	67,531.00	0.00
FIR-Fire Hall, Vandal	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
FIR-Fire Hall, Contingency	32,500.00	32,500.00	33,475.00	34,479.00	35,514.00	36,579.00	0.00
FIR-STD Interest-Fire Hall	0.00	125,600.00	0.00	0.00	0.00	0.00	0.00
FIR-LTD Interest Fire Hall 32	0.00	155,200.00	310,400.00	310,400.00	310,400.00	310,400.00	0.00
FIR-Fire POCWages/Medicals/DL's	486,513.00	486,513.00	501,108.00	516,142.00	531,626.00	547,575.00	0.00
FIR-First Responder Prog Equip&Supplies	25,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	0.00
FIR-Opticom Traffic, Consult	17,500.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	(42.86)
FIR-Fire Prevention, Education	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
FIR-CISM/Resilient Mind Training, Pay Sp	0.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
FIR-CISM/Resilient Mind Training	10,000.00	5,000.00	15,450.00	15,914.00	16,391.00	16,883.00	(50.00)
FIR-Training Supp/Equip/Education Aids	77,000.00	77,000.00	79,310.00	81,689.00	84,140.00	86,664.00	0.00
FIR-Fleet, Fuel	50,000.00	75,000.00	77,250.00	79,568.00	81,955.00	84,413.00	50.00
FIR-Fleet, Ins-Fleet	39,500.00	46,500.00	47,895.00	49,332.00	50,812.00	52,336.00	17.72
FIR-Fleet, Repair	75,000.00	75,000.00	77,250.00	79,568.00	81,955.00	84,413.00	0.00
FIR-Communications Equipment	32,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	(37.50)
Total Expenditure	13,065,574.00	14,976,904.00	17,239,664.00	17,801,478.00	18,382,234.00	18,982,592.00	14.63
Total Fire and Rescue	9,733,791.00	11,269,396.00	13,420,931.00	13,868,182.00	14,330,941.00	14,809,759.00	15.78

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Engineering							
Revenue							
ENG-Municipal Hwy Permit Application	-15,000.00	-15,000.00	-15,450.00	-15,914.00	-16,391.00	-16,883.00	0.00
ENG-Recovered Costs-General	-20,000.00	-20,000.00	-20,600.00	-21,218.00	-21,855.00	-22,510.00	0.00
Total Revenue	-35,000.00	-35,000.00	-36,050.00	-37,132.00	-38,246.00	-39,393.00	0.00
Expenditure							
ENG-Admin, Pay FT Exempt	355,201.00	401,650.00	415,708.00	430,258.00	445,317.00	460,903.00	13.08
ENG-Admin, Pay FT Union	680,007.00	703,807.00	728,440.00	753,936.00	780,324.00	807,635.00	3.50
ENG-Admin, Pay FT Student	42,219.00	43,697.00	45,008.00	46,358.00	47,749.00	49,181.00	3.50
ENG-Admin, Overtime FT	2,500.00	2,500.00	2,575.00	2,652.00	2,732.00	2,814.00	0.00
ENG-Admin, Pay Cas	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
ENG-Admin, Publications	1,000.00	500.00	515.00	530.00	546.00	563.00	(50.00)
ENG-Admin, Materials	3,000.00	2,500.00	2,575.00	2,652.00	2,732.00	2,814.00	(16.67)
ENG-Admin, Equip	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
ENG-Admin, Food	500.00	500.00	515.00	530.00	546.00	563.00	0.00
ENG-Admin, Contract	15,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
ENG-Admin, Consult	120,000.00	120,000.00	123,600.00	127,308.00	131,127.00	135,061.00	0.00
ENG-Admin, EE Mileage	150.00	150.00	155.00	159.00	164.00	169.00	0.00
ENG-Admin, Intrnl Admin Fees	203,330.00	208,566.00	214,823.00	221,268.00	227,906.00	234,743.00	2.58
ENG-Fleet, Fuel	5,000.00	3,500.00	3,605.00	3,713.00	3,825.00	3,939.00	(30.00)
ENG-Fleet, Ins-Fleet	6,700.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	(25.37)
ENG-Fleet, Repair	4,000.00	2,500.00	2,575.00	2,652.00	2,732.00	2,814.00	(37.50)
Total Expenditure	1,443,607.00	1,514,870.00	1,565,844.00	1,618,540.00	1,673,018.00	1,729,338.00	4.94
Total Engineering	1,408,607.00	1,479,870.00	1,529,794.00	1,581,408.00	1,634,772.00	1,689,945.00	5.06

5 YR FINANCIAL PLAN



For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Operations and Road Maintenance							
Revenue							
TRA-Recovered Costs-General	-20,000.00	-20,000.00	-20,600.00	-21,218.00	-21,855.00	-22,510.00	0.00
TRA-Recovered Costs-Roads	-4,000.00	-4,000.00	-4,120.00	-4,244.00	-4,371.00	-4,502.00	0.00
Total Revenue	-24,000.00	-24,000.00	-24,720.00	-25,462.00	-26,226.00	-27,012.00	0.00
Expenditure							
PW-Admin, Rental and Lease	11,000.00	11,000.00	11,330.00	11,670.00	12,020.00	12,381.00	0.00
PW-Prof Dev, Conf/Training	8,195.00	8,195.00	8,441.00	8,694.00	8,955.00	9,224.00	0.00
PW-Prof Dev, Dues EE	3,400.00	3,400.00	3,502.00	3,607.00	3,715.00	3,827.00	0.00
PW-Snow Removal, Snow Rem	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
PW-Roads, Pay FT Exempt	317,690.00	313,076.00	324,034.00	335,375.00	347,113.00	359,262.00	(1.45)
PW-Roads, Pay FT Union	680,474.00	704,291.00	728,941.00	754,454.00	780,860.00	808,190.00	3.50
PW-Roads, Pay FT Student	14,471.00	14,977.00	15,427.00	15,890.00	16,366.00	16,857.00	3.50
PW-Roads, Overtime FT	30,000.00	40,000.00	41,200.00	42,436.00	43,709.00	45,020.00	33.33
PW-Roads, Pay Cas	5,000.00	7,500.00	7,725.00	7,957.00	8,195.00	8,441.00	50.00
PW-Roads, Materials	22,500.00	22,500.00	23,175.00	23,870.00	24,586.00	25,324.00	0.00
PW-Roads, Safety Supp	6,000.00	6,000.00	6,180.00	6,365.00	6,556.00	6,753.00	0.00
PW-Roads, Equip	5,000.00	6,500.00	6,695.00	6,896.00	7,103.00	7,316.00	30.00
PW-Roads, Clothing	5,000.00	7,000.00	7,210.00	7,426.00	7,649.00	7,879.00	40.00
PW-Roads, Rental Equip	10,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	100.00
PW-Roads, Repair-Infra	113,000.00	113,000.00	116,390.00	119,882.00	123,478.00	127,182.00	0.00
PW-Roads, Recoverable	4,000.00	4,000.00	4,120.00	4,244.00	4,371.00	4,502.00	0.00
PW-Roads, Intrnl Admin Fees	640,578.00	657,711.00	677,442.00	697,766.00	718,699.00	740,260.00	2.67
PW-Crack Sealing, Repair-Infra	70,000.00	74,000.00	76,220.00	78,507.00	80,862.00	83,288.00	5.71
PW-Roads-Material Disposal, Contract	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
PW-Rock Fall & Slope Maint, Repair-Infra	25,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	0.00
PW-Bridges, Consult	30,000.00	35,000.00	36,050.00	37,132.00	38,245.00	39,393.00	16.67
PW-Traffic Control, Materials	35,000.00	35,000.00	36,050.00	37,132.00	38,245.00	39,393.00	0.00
PW-Traffic Control, Contract	55,000.00	55,000.00	56,650.00	58,350.00	60,100.00	61,903.00	0.00
PW-Pavement Markings, Repair-Infra	171,600.00	177,600.00	182,928.00	188,416.00	194,068.00	199,890.00	3.50
PW-Sidewalks, Materials	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
PW-Sidewalks, Contract	15,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
PW-Street Cleaning, Repair-Infra	207,700.00	216,000.00	222,480.00	229,154.00	236,029.00	243,110.00	4.00
PW-Contract Snow Removal (AEL)	655,574.00	675,241.00	695,498.00	716,363.00	737,854.00	759,990.00	3.00
PW-Contract services (AEL)	1,447,727.00	1,491,159.00	1,535,894.00	1,581,970.00	1,629,429.00	1,678,312.00	3.00
PW-Winter sand and salt, Contract	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
PW-Roads-Fleet, Ins-Fleet	11,000.00	11,000.00	11,330.00	11,670.00	12,020.00	12,381.00	0.00
Total Expenditure	4,637,909.00	4,787,150.00	4,935,852.00	5,089,196.00	5,247,315.00	5,410,379.00	3.22
Total Operations and Road Maintenance	4,613,909.00	4,763,150.00	4,911,132.00	5,063,734.00	5,221,089.00	5,383,367.00	3.23

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Street Lighting							
Revenue							
TRA-Prov, Unconditional Grants	-440.00	-440.00	-453.00	-467.00	-481.00	-495.00	0.00
Total Revenue	-440.00	-440.00	-453.00	-467.00	-481.00	-495.00	0.00
Expenditure							
PW-Street Lighting, Materials	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
PW-Street Lighting, Contract	60,000.00	60,000.00	61,800.00	63,654.00	65,564.00	67,531.00	0.00
PW-Street Lighting, Util-Hydro	260,000.00	260,000.00	267,800.00	275,834.00	284,109.00	292,632.00	0.00
PW-Street Lighting, Recoverable	30,000.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	0.00
PW-Street Lighting, Intrnl Admin Fees	57,870.00	56,657.00	58,357.00	60,107.00	61,911.00	63,768.00	(2.10)
Total Expenditure	410,870.00	409,657.00	421,947.00	434,605.00	447,644.00	461,073.00	(0.30)
Total Street Lighting	410,430.00	409,217.00	421,494.00	434,138.00	447,163.00	460,578.00	(0.30)

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Operations Fleet							
Expenditure							
PW-Fleet, Pay FT Exempt	131,706.00	158,181.00	163,717.00	169,447.00	175,378.00	181,516.00	20.10
PW-Fleet, Pay FT Union	217,301.00	224,907.00	232,778.00	240,926.00	249,358.00	258,085.00	3.50
PW-Fleet, Overtime FT	500.00	500.00	515.00	530.00	546.00	563.00	0.00
PW-Fleet, Materials	30,000.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	0.00
PW-Fleet, Fuel	67,000.00	67,000.00	69,010.00	71,080.00	73,213.00	75,409.00	0.00
PW-Fleet, Cleaning Supp	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
PW-Fleet, Equip	40,000.00	45,000.00	46,350.00	47,741.00	49,173.00	50,648.00	12.50
PW-Fleet, Clothing	4,000.00	4,000.00	4,120.00	4,244.00	4,371.00	4,502.00	0.00
PW-Fleet, Contract	2,500.00	2,500.00	2,575.00	2,652.00	2,732.00	2,814.00	0.00
PW-Fleet, Ins-Fleet	11,000.00	11,000.00	11,330.00	11,670.00	12,020.00	12,381.00	0.00
PW-Fleet, Repair	69,100.00	69,100.00	71,173.00	73,308.00	75,507.00	77,773.00	0.00
PW-Fleet, Intrnl Admin Fees	84,049.00	96,776.00	99,679.00	102,670.00	105,750.00	108,922.00	15.14
PW-Fleet, Prof Dev-Conf/Training	1,500.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	233.33
PW-Fleet, Prof Dev, Dues EE	0.00	750.00	773.00	796.00	820.00	844.00	0.00
Total Expenditure	659,656.00	715,714.00	739,100.00	763,257.00	788,207.00	813,976.00	8.50
Total Operations Fleet	659,656.00	715,714.00	739,100.00	763,257.00	788,207.00	813,976.00	8.50

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Transit System							
Revenue							
TRA-Transit-Revenue	-770,385.00	-820,385.00	-844,997.00	-870,346.00	-896,457.00	-923,351.00	6.49
TRA-Transit-Admin Revenue	-40,000.00	-55,000.00	-56,650.00	-58,350.00	-60,100.00	-61,903.00	37.50
Total Revenue	-810,385.00	-875,385.00	-901,647.00	-928,696.00	-956,557.00	-985,254.00	8.02
Expenditure							
PW-Transit, Pay FT Union	93,742.00	97,023.00	100,419.00	103,933.00	107,571.00	111,336.00	3.50
PW-Transit, Materials	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
PW-Transit, Intrnl Admin Fees	406,207.00	444,950.00	458,299.00	472,047.00	486,209.00	500,795.00	9.54
PW-Transit-Sustainable Transpt , Consult	0.00	40,000.00	41,200.00	42,436.00	43,709.00	45,020.00	0.00
PW-Transit-Operating Expenses, Contract	2,351,507.00	2,551,507.00	2,628,052.00	2,706,894.00	2,788,101.00	2,871,744.00	8.51
PW-Transit-Shelter Cleaning, Contract	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
PW-Transit-Shelter Glass Repl, Contract	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
PW-Transit-Bus Bench Maint, Repair-Infra	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
PW-Transit-Security, Contract	76,000.00	76,000.00	78,280.00	80,628.00	83,047.00	85,539.00	0.00
PW-Transit-Fleet, Fuel	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
PW-Transit-Fleet, Ins-Fleet	2,050.00	2,050.00	2,112.00	2,175.00	2,240.00	2,307.00	0.00
PW-Transit-Fleet, Repair	500.00	500.00	515.00	530.00	546.00	563.00	0.00
Total Expenditure	2,959,006.00	3,241,030.00	3,338,747.00	3,439,410.00	3,543,112.00	3,649,945.00	9.53
Total Transit System	2,148,621.00	2,365,645.00	2,437,100.00	2,510,714.00	2,586,555.00	2,664,691.00	10.10

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Solid Waste Collection & Recycling							
Revenue							
SW-Utility Fees-Garbage Charges	-2,418,144.00	-2,418,144.00	-2,490,688.00	-2,565,409.00	-2,642,371.00	-2,721,642.00	0.00
SW-Fed, Unconditional Grants	-400,000.00	-120,000.00	-120,000.00	-120,000.00	-120,000.00	-120,000.00	(70.00)
Total Revenue	-2,818,144.00	-2,538,144.00	-2,610,688.00	-2,685,409.00	-2,762,371.00	-2,841,642.00	(9.94)
Expenditure							
SW-Admin, Pay FT Union	46,557.00	48,186.00	49,873.00	51,619.00	53,425.00	55,295.00	3.50
SW-Admin, Materials	105,000.00	50,000.00	51,500.00	53,045.00	54,636.00	56,275.00	(52.38)
SW-Admin, Contract	1,810,709.00	1,810,709.00	1,865,030.00	1,920,981.00	1,978,611.00	2,037,969.00	0.00
SW-Admin, Intrnl Admin Fees	321,692.00	305,372.00	314,533.00	323,969.00	333,688.00	343,699.00	(5.07)
Total Expenditure	2,283,958.00	2,214,267.00	2,280,936.00	2,349,614.00	2,420,360.00	2,493,238.00	(3.05)
Total Solid Waste Collection & Recycli	-534,186.00	-323,877.00	-329,752.00	-335,795.00	-342,011.00	-348,404.00	(39.37)

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Storm Sewer							
Expenditure							
STM-Admin, Pay FT Exempt	64,248.00	56,437.00	58,412.00	60,457.00	62,573.00	64,763.00	(12.16)
STM-Admin, Pay FT Union	95,502.00	98,845.00	102,304.00	105,885.00	109,591.00	113,426.00	3.50
STM-Admin, Overtime FT	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
STM-Admin, Materials	22,000.00	22,000.00	22,660.00	23,340.00	24,040.00	24,761.00	0.00
STM-Admin, Equip	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
STM-Admin, Contract	75,000.00	75,000.00	77,250.00	79,568.00	81,955.00	84,413.00	0.00
STM-Admin, Rental Equip	10,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	100.00
STM-Admin, Misc	32,500.00	32,500.00	33,475.00	34,479.00	35,514.00	36,579.00	0.00
STM-Catch Basin Repairs	30,000.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	0.00
STM-Annual sediment removal, Contract	30,000.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	0.00
STM-EMCON/AEL Contract	45,358.00	45,358.00	46,719.00	48,120.00	49,564.00	51,051.00	0.00
STM-Traffic control contract	25,500.00	25,500.00	26,265.00	27,053.00	27,865.00	28,700.00	0.00
STM-Waste disposal, Contract	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
STM-Storm Sewer, Fleet, Fuel	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
STM-Storm Sewer, Fleet, Ins-Fleet	1,300.00	1,300.00	1,339.00	1,379.00	1,421.00	1,463.00	0.00
STM-Storm Sewer, Fleet, Repair	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
STM-VAC Truck, Materials	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
STM-VAC Truck Wear Parts, Equip	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
STM-VAC Truck Nozzles Equip	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
Total Expenditure	490,408.00	495,940.00	511,594.00	527,748.00	544,413.00	561,602.00	1.13
Total Storm Sewer	490,408.00	495,940.00	511,594.00	527,748.00	544,413.00	561,602.00	1.13

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Cemetery							
Revenue							
CEM-Cemetery-Plot & Marker Fees	-367,365.00	-364,558.00	-376,976.00	-389,817.00	-403,099.00	-416,833.00	(0.76)
CEM-Cemetery-Mausoleum Revenue	-1,000.00	-1,000.00	-1,030.00	-1,061.00	-1,093.00	-1,126.00	0.00
CEM-Cemetery-Columbarium Revenue	-50,000.00	-50,000.00	-51,500.00	-53,045.00	-54,636.00	-56,275.00	0.00
CEM-Cemetery-Other Revenue	-5,000.00	-5,000.00	-5,150.00	-5,305.00	-5,464.00	-5,628.00	0.00
Total Revenue	-423,365.00	-420,558.00	-434,656.00	-449,228.00	-464,292.00	-479,862.00	(0.66)
Expenditure							
GOF-Tsf to Surplus, Cemetery	7,500.00	0.00	0.00	0.00	0.00	0.00	(100.00)
CEM-General, Pay FT Union	286,175.00	296,192.00	306,558.00	317,288.00	328,395.00	339,886.00	3.50
CEM-General, Pay FT Student	14,470.00	14,976.00	15,426.00	15,889.00	16,365.00	16,856.00	3.50
CEM-General, Overtime FT	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
CEM-General, Materials	27,430.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	(27.09)
CEM-General, Contract	7,500.00	7,500.00	7,725.00	7,957.00	8,195.00	8,441.00	0.00
CEM-General, Utility	5,400.00	6,000.00	6,180.00	6,365.00	6,556.00	6,753.00	11.11
CEM-General, Util-Hydro	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
CEM-General, Snow Rem	5,000.00	6,000.00	6,180.00	6,365.00	6,556.00	6,753.00	20.00
CEM-General, Misc	500.00	500.00	515.00	530.00	546.00	563.00	0.00
CEM-Columbarium, Contract	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
CEM-Internal Debt Principal	27,625.00	27,625.00	28,454.00	29,307.00	30,187.00	31,092.00	0.00
CEM-Internal Debt Interest	35,765.00	35,765.00	36,838.00	37,943.00	39,081.00	40,254.00	0.00
Total Expenditure	423,365.00	420,558.00	434,656.00	449,228.00	464,292.00	479,862.00	(0.66)
Total Cemetery	0.00	0.00	0.00	0.00	0.00	0.00	0.00

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Bylaw Enforcement							
Revenue							
BL-Revenue-Bylaw	-130,000.00	-130,000.00	-133,900.00	-137,917.00	-142,055.00	-146,316.00	0.00
BL-MTI	-20,000.00	-20,000.00	-20,600.00	-21,218.00	-21,855.00	-22,510.00	0.00
BL-Recovered Costs-General	-24,000.00	-24,000.00	-24,720.00	-25,462.00	-26,225.00	-27,012.00	0.00
Total Revenue	-174,000.00	-174,000.00	-179,220.00	-184,597.00	-190,135.00	-195,838.00	0.00
Expenditure							
BL-Admin, Pay FT Exempt	164,333.00	277,245.00	286,949.00	296,992.00	307,386.00	318,145.00	68.71
BL-Admin, Pay FT Union	742,206.00	768,183.00	914,263.00	946,263.00	979,382.00	1,013,660.00	3.50
BL-Admin, Overtime FT	7,000.00	11,000.00	11,330.00	11,670.00	12,020.00	12,381.00	57.14
BL-Admin, Pay Cas	14,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	(28.57)
BL-Admin, Materials	5,100.00	5,100.00	5,253.00	5,411.00	5,573.00	5,740.00	0.00
BL-Admin, Safety Supplies	750.00	750.00	773.00	796.00	820.00	844.00	0.00
BL-Admin, Equip	500.00	500.00	515.00	530.00	546.00	563.00	0.00
BL-Admin, Clothing	10,500.00	15,500.00	15,965.00	16,444.00	16,937.00	17,445.00	47.62
BL-Admin, Contract	9,700.00	9,700.00	9,991.00	10,291.00	10,599.00	10,917.00	0.00
BL-Admin, Rental Equip	0.00	2,100.00	2,163.00	2,228.00	2,295.00	2,364.00	0.00
BL-Admin, Repair-Equip	500.00	500.00	515.00	530.00	546.00	563.00	0.00
BL-Admin, Recoverable	24,000.00	24,000.00	24,720.00	25,462.00	26,225.00	27,012.00	0.00
BL-Admin, Intrnl Admin Fees	146,695.00	181,083.00	186,515.00	192,111.00	197,874.00	203,811.00	23.44
BL-Prof Dev, Conf/Training	9,950.00	5,950.00	6,335.00	6,525.00	6,720.00	6,922.00	(40.20)
BL-Prof Dev, Dues EE	600.00	600.00	721.00	743.00	765.00	788.00	0.00
BL-Fleet, Fuel	8,500.00	8,500.00	8,755.00	9,018.00	9,288.00	9,567.00	0.00
BL-Fleet, Ins-Fleet	5,600.00	7,200.00	7,416.00	7,638.00	7,868.00	8,104.00	28.57
BL-Fleet, Repair	2,500.00	3,500.00	3,605.00	3,713.00	3,825.00	3,939.00	40.00
Total Expenditure	1,152,434.00	1,331,411.00	1,496,084.00	1,546,974.00	1,599,596.00	1,654,020.00	15.53
Total Bylaw Enforcement	978,434.00	1,157,411.00	1,316,864.00	1,362,377.00	1,409,461.00	1,458,182.00	18.29

5 YR FINANCIAL PLAN



For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Planning and Development							
Revenue							
PLA-Planning Revenue	0.00	0.00	-283,380.00	0.00	0.00	0.00	0.00
PLA-Photocopying & Other Services	-200.00	-200.00	-206.00	-212.00	-219.00	-225.00	0.00
PLA-Subdivision & rezoning fees	-167,325.00	-167,325.00	-172,345.00	-177,515.00	-182,841.00	-188,326.00	0.00
PLA-Zoning Amendment	-15,000.00	-15,000.00	-15,450.00	-15,914.00	-16,391.00	-16,883.00	0.00
PLA-Agricultural Land Reserve	-5,000.00	-5,000.00	-5,150.00	-5,305.00	-5,464.00	-5,628.00	0.00
PLA-Official Community Plan Amendment	-2,500.00	-2,500.00	-2,575.00	-2,652.00	-2,732.00	-2,814.00	0.00
PLA-Development Permits	-50,000.00	-50,000.00	-51,500.00	-53,045.00	-54,636.00	-56,275.00	0.00
PLA-Development Variance Permits	-10,000.00	-10,000.00	-10,300.00	-10,609.00	-10,927.00	-11,255.00	0.00
PLA-Miscellaneous permits & fees	-20,000.00	-20,000.00	-20,600.00	-21,218.00	-21,855.00	-22,510.00	0.00
PLA-Temporary Use Permits	-1,000.00	-1,000.00	-1,030.00	-1,061.00	-1,093.00	-1,126.00	0.00
PLA-Approving Officer Fees	-60,000.00	-60,000.00	-61,800.00	-63,654.00	-65,564.00	-67,531.00	0.00
Total Revenue	-331,025.00	-331,025.00	-624,336.00	-351,185.00	-361,722.00	-372,573.00	0.00
Expenditure							
PLA-Admin, Pay FT Exempt	443,352.00	455,076.00	639,191.00	639,488.00	661,870.00	685,036.00	2.64
PLA-Admin, Pay FT Union	902,914.00	934,516.00	1,077,347.00	1,001,077.00	1,036,115.00	1,072,379.00	3.50
PLA-Admin, Pay FT Student	28,709.00	29,714.00	30,605.00	31,523.00	32,469.00	33,443.00	3.50
PLA-Admin, Overtime FT	8,000.00	8,000.00	8,240.00	8,487.00	8,742.00	9,004.00	0.00
PLA-Admin, Pay Cas	6,667.00	6,667.00	6,867.00	7,073.00	7,285.00	7,504.00	0.00
PLA-Admin, Publications	3,250.00	3,250.00	3,348.00	3,448.00	3,551.00	3,658.00	0.00
PLA-Admin, Postage	250.00	250.00	258.00	265.00	273.00	281.00	0.00
PLA-Admin, Materials	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
PLA-Admin, Equip	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
PLA-Admin, Food	4,500.00	4,500.00	4,635.00	4,774.00	4,917.00	5,065.00	0.00
PLA-Admin, Consult	50,750.00	60,000.00	61,800.00	63,654.00	65,564.00	67,531.00	18.23
PLA-Admin, EE Mileage	350.00	350.00	361.00	371.00	382.00	394.00	0.00
PLA-Admin, Intrnl Admin Fees	273,409.00	245,682.00	253,052.00	260,644.00	268,463.00	276,517.00	(10.14)
PLA-Prof Dev, Conf/Training	24,420.00	24,420.00	26,183.00	25,922.00	26,699.00	27,500.00	0.00
PLA-Prof Dev, Dues EE	6,500.00	6,500.00	7,725.00	6,910.00	7,118.00	7,331.00	0.00
PLA-Board of Variance Expenses, Consult	500.00	0.00	0.00	0.00	0.00	0.00	(100.00)
PLA-Agricultural Advisory Comm, Consult	750.00	0.00	0.00	0.00	0.00	0.00	(100.00)
PLA-Advisory Planning Comm, Consult	750.00	0.00	0.00	0.00	0.00	0.00	(100.00)
PLA-Open Houses and committees, Consult	5,000.00	6,000.00	6,180.00	6,365.00	6,556.00	6,753.00	20.00
PLA-Land Survey/Consulting, Consult	3,250.00	0.00	0.00	0.00	0.00	0.00	(100.00)
Total Expenditure	1,765,321.00	1,786,925.00	2,127,852.00	2,062,123.00	2,132,190.00	2,204,648.00	1.22
Total Planning and Development	1,434,296.00	1,455,900.00	1,503,516.00	1,710,938.00	1,770,468.00	1,832,075.00	1.51

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Community Social & Development							
Expenditure							
CSD-Admin, Pay FT Exempt	150,836.00	160,117.00	165,721.00	171,521.00	177,525.00	183,738.00	6.15
CSD-Admin, Materials	500.00	500.00	515.00	530.00	546.00	563.00	0.00
CSD-Admin, Consult	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
CSD-Admin, Conf/Training	3,500.00	3,500.00	3,605.00	3,713.00	3,825.00	3,939.00	0.00
CSD-Admin, EE Mileage	500.00	500.00	515.00	530.00	546.00	563.00	0.00
CSD-Admin, Dues EE	500.00	500.00	515.00	530.00	546.00	563.00	0.00
Total Expenditure	175,836.00	185,117.00	191,471.00	198,042.00	204,843.00	211,876.00	5.28
Total Community Social & Development	175,836.00	185,117.00	191,471.00	198,042.00	204,843.00	211,876.00	5.28

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Building							
Revenue							
BI-Building Permit Fees	-2,511,600.00	-2,000,000.00	-2,060,000.00	-2,121,800.00	-2,185,454.00	-2,251,018.00	(20.37)
Total Revenue	-2,511,600.00	-2,000,000.00	-2,060,000.00	-2,121,800.00	-2,185,454.00	-2,251,018.00	(20.37)
Expenditure							
BI-Admin, Pay FT Exempt	144,088.00	136,551.00	141,330.00	146,277.00	151,397.00	156,695.00	(5.23)
BI-Admin, Pay FT Union	1,167,541.00	1,208,405.00	1,250,699.00	1,294,474.00	1,339,780.00	1,386,672.00	3.50
BI-Admin, Overtime FT	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
BI-Admin, Pay Cas	10,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	(50.00)
BI-Admin, Publications	1,000.00	500.00	515.00	530.00	546.00	563.00	(50.00)
BI-Admin, Postage	500.00	500.00	515.00	530.00	546.00	563.00	0.00
BI-Admin, Materials	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
BI-Admin, Equip	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
BI-Admin, Clothing	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
BI-Admin, Food	500.00	500.00	515.00	530.00	546.00	563.00	0.00
BI-Admin, EE Mileage	250.00	250.00	258.00	265.00	273.00	281.00	0.00
BI-Admin, Intrnl Admin Fees	271,997.00	312,242.00	321,609.00	331,258.00	341,195.00	351,431.00	14.80
BI-Prof Dev, Conf/Training	15,000.00	12,000.00	12,360.00	12,731.00	13,113.00	13,506.00	(20.00)
BI-Prof Dev, Dues EE	6,300.00	6,300.00	6,489.00	6,684.00	6,884.00	7,091.00	0.00
BI-Data Processing, Contract	15,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	(66.67)
BI-Fleet, Fuel	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
BI-Fleet, Ins-Fleet	4,600.00	4,600.00	4,738.00	4,880.00	5,027.00	5,177.00	0.00
BI-Fleet, Repair	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
Total Expenditure	1,649,776.00	1,704,848.00	1,762,718.00	1,822,562.00	1,884,440.00	1,948,431.00	3.34
Total Building	-861,824.00	-295,152.00	-297,282.00	-299,238.00	-301,014.00	-302,587.00	(65.75)

CITY OF WEST KELOWNA
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For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Business Licencing							
Revenue							
BUS-Business Licenses	-260,000.00	-290,000.00	-298,700.00	-307,661.00	-316,891.00	-326,398.00	11.54
BUS-Short Term Accommodation Fees	-150,000.00	-160,000.00	-164,800.00	-169,744.00	-174,836.00	-180,081.00	6.67
Total Revenue	-410,000.00	-450,000.00	-463,500.00	-477,405.00	-491,727.00	-506,479.00	9.76
Expenditure							
BUS-Admin, Pay FT Exempt	58,868.00	61,761.00	63,923.00	66,160.00	68,476.00	70,872.00	4.91
BUS-Admin, Pay FT Union	281,109.00	290,948.00	301,131.00	311,671.00	322,579.00	333,869.00	3.50
BUS-Admin, Materials	2,500.00	2,500.00	2,575.00	2,652.00	2,732.00	2,814.00	0.00
BUS-Admin, Clothing	500.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	100.00
BUS-Admin, Contract	23,000.00	27,000.00	27,810.00	28,644.00	29,504.00	30,389.00	17.39
BUS-Prof Dev, Conf/Training	3,500.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	(14.29)
BUS-Prof Dev, Dues EE	0.00	200.00	206.00	212.00	219.00	225.00	0.00
Total Expenditure	369,477.00	386,409.00	399,765.00	413,583.00	427,881.00	442,672.00	4.58
Total Business Licencing	-40,523.00	-63,591.00	-63,735.00	-63,822.00	-63,846.00	-63,807.00	56.93

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Development Engineering							
Expenditure							
DE-Admin, Pay FT Exempt	171,516.00	204,248.00	211,397.00	218,796.00	226,453.00	234,379.00	19.08
DE-Admin, Pay FT Union	511,817.00	529,731.00	548,271.00	567,461.00	587,322.00	607,878.00	3.50
DE-Admin, Overtime FT	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
DE-Admin, Publications	500.00	500.00	515.00	530.00	546.00	563.00	0.00
DE-Admin, Materials	500.00	500.00	515.00	530.00	546.00	563.00	0.00
DE-Admin, Equip	500.00	500.00	515.00	530.00	546.00	563.00	0.00
DE-Admin, Food	500.00	500.00	515.00	530.00	546.00	563.00	0.00
DE-Admin, Consult	50,000.00	50,000.00	51,500.00	53,045.00	54,636.00	56,275.00	0.00
DE-Admin, EE Mileage	500.00	500.00	515.00	530.00	546.00	563.00	0.00
DE-Admin, Intrnl Admin Fees	123,140.00	128,217.00	132,064.00	136,025.00	140,106.00	144,309.00	4.12
DE-Prof Dev, Conf/Training	10,800.00	10,800.00	11,124.00	11,458.00	11,801.00	12,155.00	0.00
DE-Prof Dev, Dues EE	2,500.00	2,500.00	2,575.00	2,652.00	2,732.00	2,814.00	0.00
Total Expenditure	874,273.00	929,996.00	961,566.00	994,209.00	1,027,965.00	1,062,876.00	6.37
Total Development Engineering	874,273.00	929,996.00	961,566.00	994,209.00	1,027,965.00	1,062,876.00	6.37

5 YR FINANCIAL PLAN



For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Recreation							
Revenue							
REC-Leisure Guide	-25,000.00	-25,000.00	-25,750.00	-26,523.00	-27,318.00	-28,138.00	0.00
REC-Rec Program-Pickleball	-8,000.00	-10,000.00	-10,300.00	-10,609.00	-10,927.00	-11,255.00	25.00
REC-Rec Program-Youth	-390,000.00	-415,000.00	-427,450.00	-440,274.00	-453,482.00	-467,086.00	6.41
REC-Rec Program-Adult	-125,000.00	-150,000.00	-154,500.00	-159,135.00	-163,909.00	-168,826.00	20.00
Total Revenue	-548,000.00	-600,000.00	-618,000.00	-636,541.00	-655,636.00	-675,305.00	9.49
Expenditure							
REC-Admin, Pay FT Exempt	132,908.00	166,092.00	171,905.00	177,922.00	184,149.00	190,594.00	24.97
REC-Admin, Pay FT Union	607,259.00	628,513.00	650,511.00	673,279.00	696,844.00	721,233.00	3.50
REC-Admin, Pay FT Student	28,709.00	29,714.00	30,605.00	31,523.00	32,469.00	33,443.00	3.50
REC-Admin, Overtime FT	9,500.00	9,500.00	9,785.00	10,079.00	10,381.00	10,692.00	0.00
REC-Admin, Pay Cas	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
REC-Admin, Pay Special	215,000.00	215,000.00	221,450.00	228,094.00	234,936.00	241,984.00	0.00
REC-Admin, Publications	75.00	0.00	0.00	0.00	0.00	0.00	(100.00)
REC-Admin, Food	500.00	500.00	515.00	530.00	546.00	563.00	0.00
REC-Admin, Contract	65,000.00	120,000.00	123,600.00	127,308.00	131,127.00	135,061.00	84.62
REC-Admin, Ins-Prop	33,308.00	33,308.00	34,307.00	35,336.00	36,397.00	37,488.00	0.00
REC-Admin, Advert	24,000.00	24,000.00	24,720.00	25,462.00	26,225.00	27,012.00	0.00
REC-Admin, EE Mileage	500.00	500.00	515.00	530.00	546.00	563.00	0.00
REC-Admin, Fees-Bank	25,000.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	20.00
REC-Admin, Intrnl Admin Fees	260,777.00	274,099.00	282,322.00	290,792.00	299,515.00	308,501.00	5.11
REC-Prof Dev, Conf/Training	7,139.00	7,000.00	7,210.00	7,426.00	7,649.00	7,879.00	(1.95)
REC-Prof Dev, Dues EE	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
REC-General Recreation, Materials	35,000.00	35,000.00	36,050.00	37,132.00	38,245.00	39,393.00	0.00
REC-ActiveNET License Fees, Fees	45,000.00	52,000.00	53,560.00	55,167.00	56,822.00	58,526.00	15.56
REC-Lion's Hall Small Tools & Supp	3,500.00	3,500.00	3,605.00	3,713.00	3,825.00	3,939.00	0.00
REC-Socan Expense, Misc	1,700.00	1,700.00	1,751.00	1,804.00	1,858.00	1,913.00	0.00
REC-Youth Centre, Contract	225,000.00	225,000.00	231,750.00	238,703.00	245,864.00	253,239.00	0.00
REC-Fleet, Fuel	1,500.00	1,500.00	1,545.00	1,591.00	1,639.00	1,688.00	0.00
REC-Fleet, Ins-Fleet	2,100.00	2,500.00	2,575.00	2,652.00	2,732.00	2,814.00	19.05
REC-Fleet, Repair	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
CLT-Special Projects, Consult	120,000.00	120,000.00	123,600.00	127,308.00	131,127.00	135,061.00	0.00
Total Expenditure	1,851,475.00	1,987,426.00	2,051,021.00	2,116,666.00	2,184,420.00	2,254,356.00	7.34
Total Recreation	1,303,475.00	1,387,426.00	1,433,021.00	1,480,125.00	1,528,784.00	1,579,051.00	6.44

5 YR FINANCIAL PLAN



For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Facilities							
Revenue							
REC-Rec Costs-WFN Servicing Agreement	-598,920.00	-628,866.00	-647,732.00	-667,164.00	-687,179.00	-707,794.00	5.00
REC-Rec Costs-WFN Seniors Serv Ag	-18,370.00	-19,289.00	-19,867.00	-20,463.00	-21,077.00	-21,709.00	5.00
REC-Rec Costs-Service Area Tax-Recreat	-15,829.00	-16,620.00	-17,119.00	-17,633.00	-18,162.00	-18,706.00	5.00
REC-Rec Costs-Service Area Tax-Youth S	-4,830.00	-5,072.00	-5,224.00	-5,380.00	-5,542.00	-5,708.00	5.01
REC-Rec Costs-Service Area Tax-Seniors	-1,932.00	-2,029.00	-2,089.00	-2,152.00	-2,217.00	-2,283.00	5.02
REC-Rec Costs-Service Area Tax Arena	-39,638.00	-41,620.00	-42,868.00	-44,155.00	-45,479.00	-46,844.00	5.00
FAC-Arena-Other ads & sponsors	-50,000.00	-50,000.00	-51,500.00	-53,045.00	-54,636.00	-56,275.00	0.00
FAC-Mt. Boucherie-Ice Rentals	-622,767.00	-730,000.00	-751,900.00	-774,457.00	-797,691.00	-821,621.00	17.22
FAC-Mt. Boucherie-Dry Floor Rentals	-4,000.00	-4,000.00	-4,120.00	-4,244.00	-4,371.00	-4,502.00	0.00
FAC-Lion's Hall Rental	-55,000.00	-70,000.00	-72,100.00	-74,263.00	-76,491.00	-78,786.00	27.27
FAC-Sports Dome Revenue	-70,000.00	-85,000.00	-87,550.00	-90,177.00	-92,882.00	-95,668.00	21.43
FAC-Westside Warrior Contract	-36,000.00	-36,000.00	-37,080.00	-38,192.00	-39,338.00	-40,518.00	0.00
FAC-Lakeview Heights Tennis Club	-2,500.00	-2,500.00	-2,575.00	-2,652.00	-2,732.00	-2,814.00	0.00
FAC-Rental / Lease Income-Other	-250,000.00	-210,000.00	-216,300.00	-222,789.00	-229,473.00	-236,357.00	(16.00)
FAC-Rec Costs Parks-Seniors Lease Agmt	-6,000.00	-6,000.00	-6,180.00	-6,365.00	-6,556.00	-6,753.00	0.00
FAC-LH Community Hall Rental	0.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
FAC-Recovered Costs-General	-20,000.00	-20,000.00	-20,600.00	-21,218.00	-21,855.00	-22,510.00	0.00
Total Revenue	-1,795,786.00	-1,906,996.00	-1,964,204.00	-2,023,131.00	-2,083,826.00	-2,146,338.00	6.19
Expenditure							
GOF-LTD Princ-Mt Bou Arena(MFA 95)	134,007.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-LTD Princ-City Hall	0.00	280,541.00	280,541.00	280,541.00	280,541.00	280,541.00	0.00
FIN-FAC-City Hall	606,471.00	636,629.00	656,571.00	677,143.00	698,359.00	720,245.00	4.97
PRK-Facilities-Elliott Rd	53,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
FAC-Prof Dev	13,200.00	12,000.00	12,360.00	12,731.00	13,112.00	13,506.00	(9.09)
FAC-LTD Interest-Mt Bou Arena (MFA95)	29,927.00	0.00	0.00	0.00	0.00	0.00	(100.00)
FAC-Multi Sport Dome	122,500.00	123,500.00	127,205.00	131,020.00	134,951.00	139,002.00	0.82
FAC-JBAC	1,008,732.00	1,042,992.00	1,074,348.00	1,106,648.00	1,139,918.00	1,174,188.00	3.40
FAC-Lions Hall	135,287.00	150,070.00	154,655.00	159,380.00	164,249.00	169,271.00	10.93
FAC-Mt Bou Rec Ctr	2,559,025.00	2,587,832.00	2,671,387.00	2,757,657.00	2,846,727.00	2,938,692.00	1.13
FAC-Senior Activity Ctr	79,287.00	83,670.00	86,263.00	88,936.00	91,693.00	94,536.00	5.53
FAC-Mar Jok	30,000.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	0.00
FAC-Operations Yard	0.00	250,083.00	257,801.00	265,760.00	273,961.00	282,421.00	0.00
FAC-LH Community Hall	0.00	50,500.00	52,015.00	53,576.00	55,183.00	56,840.00	0.00
FAC-Elliott Rd	0.00	14,500.00	14,935.00	15,383.00	15,844.00	16,321.00	0.00
FAC-Mt Bou-Fleet	16,100.00	19,500.00	20,085.00	20,688.00	21,308.00	21,948.00	21.12
FAC-Mt Bou-Fleet-Ice Resurfacer	8,500.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	76.47
Total Expenditure	4,796,036.00	5,296,817.00	5,454,516.00	5,617,204.00	5,785,019.00	5,958,159.00	10.44
Total Facilities	3,000,250.00	3,389,821.00	3,490,312.00	3,594,073.00	3,701,193.00	3,811,821.00	12.98

5 YR FINANCIAL PLAN



For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Parks							
Revenue							
PRK-Parks Revenue	-10,000.00	-10,000.00	-10,300.00	-10,609.00	-10,927.00	-11,255.00	0.00
PRK-Playing Fields Rentals	-65,000.00	-65,000.00	-66,950.00	-68,959.00	-71,027.00	-73,158.00	0.00
PRK-Recovered Costs-General	-20,000.00	-20,000.00	-20,600.00	-21,218.00	-21,855.00	-22,510.00	0.00
Total Revenue	-95,000.00	-95,000.00	-97,850.00	-100,786.00	-103,809.00	-106,923.00	0.00
Expenditure							
GOF-LTD Princ-Eqpt Financing	246,730.00	318,718.00	152,324.00	0.00	0.00	0.00	29.18
FIN-MFA Eqpt Financing Interest	31,553.00	9,479.00	2,542.00	0.00	0.00	0.00	(69.96)
PRK-Admin, Pay FT Exempt	316,386.00	325,097.00	336,475.00	348,252.00	360,441.00	373,056.00	2.75
PRK-Admin, Pay FT Union	1,490,620.00	1,542,792.00	1,669,219.00	1,727,641.00	1,788,109.00	1,850,693.00	3.50
PRK-Admin, Pay FT Student	159,177.00	164,748.00	169,691.00	174,781.00	180,025.00	185,426.00	3.50
PRK-Admin, Overtime FT	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
PRK-Admin, Postage	600.00	600.00	618.00	637.00	656.00	675.00	0.00
PRK-Admin, Materials	6,000.00	6,000.00	6,180.00	6,365.00	6,556.00	6,753.00	0.00
PRK-Admin, Safety Supp	9,000.00	9,000.00	9,270.00	9,548.00	9,835.00	10,130.00	0.00
PRK-Admin, Cleaning Supp	16,000.00	16,000.00	16,480.00	16,974.00	17,484.00	18,008.00	0.00
PRK-Admin, Equip	14,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	(28.57)
PRK-Admin, Clothing	12,000.00	13,500.00	14,487.00	14,922.00	15,369.00	15,830.00	12.50
PRK-Admin, Food	1,000.00	1,000.00	1,030.00	1,061.00	1,093.00	1,126.00	0.00
PRK-Admin, Contract	70,000.00	60,000.00	61,800.00	63,654.00	65,564.00	67,531.00	(14.29)
PRK-Admin, Utility	190,000.00	190,000.00	195,700.00	201,571.00	207,618.00	213,847.00	0.00
PRK-Admin, Util-Hydro	30,000.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	0.00
PRK-Admin, Rental Equip	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
PRK-Admin, Repair-Equip	5,500.00	5,500.00	5,665.00	5,835.00	6,010.00	6,190.00	0.00
PRK-Admin, Recoverable	6,000.00	6,000.00	6,180.00	6,365.00	6,556.00	6,753.00	0.00
PRK-Admin, Intrnl Admin Fees	609,491.00	604,195.00	622,321.00	640,990.00	660,220.00	680,027.00	(0.87)
PRK-Prof Dev, Conf/Training	11,600.00	11,600.00	12,463.00	12,837.00	13,222.00	13,619.00	0.00
PRK-Prof Dev, Dues EE	3,700.00	4,200.00	4,326.00	4,456.00	4,589.00	4,727.00	13.51
PRK-Gifts & Legacies, Materials	16,000.00	16,000.00	16,480.00	16,974.00	17,484.00	18,008.00	0.00
PRK-Snow Removal, Snow Rem	113,438.00	113,438.00	116,841.00	120,346.00	123,957.00	127,675.00	0.00
PRK-Facilities, Repair	25,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	0.00
PRK-General, Vandal	10,500.00	10,500.00	10,815.00	11,139.00	11,474.00	11,818.00	0.00
PRK-General, Misc	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
PRK-Wildlife Management, Contract	45,000.00	45,000.00	46,350.00	47,741.00	49,173.00	50,648.00	0.00
PRK-Biffy Rental, Rental	55,000.00	40,000.00	41,200.00	42,436.00	43,709.00	45,020.00	(27.27)
PRK-Security, Consult	75,000.00	65,000.00	66,950.00	68,959.00	71,027.00	73,158.00	(13.33)
PRK-Open Space Grnd Maint, Repair-Infra	2,000.00	7,000.00	7,210.00	7,426.00	7,649.00	7,879.00	250.00
PRK-Waterfront Grnd Maint, Repair-Infra	12,000.00	17,000.00	17,510.00	18,035.00	18,576.00	19,134.00	41.67
PRK-Ground Maint, Repair-Infra	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
PRK-Neighbourhood Grnd Maint, Repair-Inf	15,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	(33.33)
PRK-Sports Field Grnd Maint, Repair-Infr	47,000.00	47,000.00	48,410.00	49,862.00	51,358.00	52,899.00	0.00

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
PRK-Turf Mowing, Fuel	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
PRK-Turf Mowing, Equip	4,000.00	4,000.00	4,120.00	4,244.00	4,371.00	4,502.00	0.00
PRK-Turf Mowing, Repair-Equip	3,000.00	3,000.00	3,090.00	3,183.00	3,278.00	3,377.00	0.00
PRK-Court Maint & Repairs	0.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
PRK-Playground repairs	0.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
PRK-Parking Lot Maint, Repair-Infra	10,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	(50.00)
PRK-Streetscape Imprv, Contract	40,000.00	40,000.00	41,200.00	42,436.00	43,709.00	45,020.00	0.00
PRK-Signage, Repair-Infra	10,000.00	13,500.00	13,905.00	14,322.00	14,752.00	15,194.00	35.00
PRK-Irrigation Maint, Repair-Infra	30,000.00	31,500.00	32,445.00	33,418.00	34,421.00	35,454.00	5.00
PRK-Hazzard Tree Removal, Contract	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
PRK-Boulevard Maint, Repair-Infra	8,000.00	13,000.00	13,390.00	13,792.00	14,205.00	14,632.00	62.50
PRK-Traffic Management, Contract	4,000.00	9,000.00	9,270.00	9,548.00	9,835.00	10,130.00	125.00
PRK-Wildfire Mitigation, Consult	170,000.00	170,000.00	175,100.00	180,353.00	185,764.00	191,336.00	0.00
PRK-Fleet, Fuel	70,000.00	75,000.00	77,250.00	79,568.00	81,955.00	84,413.00	7.14
PRK-Fleet, Ins-Fleet	29,600.00	33,600.00	34,608.00	35,646.00	36,716.00	37,817.00	13.51
PRK-Fleet, Repair	47,000.00	52,000.00	53,560.00	55,167.00	56,822.00	58,526.00	10.64
PRK-Turf Mowing-Fleet, Ins-Fleet	3,900.00	3,900.00	4,017.00	4,138.00	4,262.00	4,389.00	0.00
Total Expenditure	4,612,146.00	4,760,490.00	4,805,252.00	4,802,263.00	4,959,135.00	5,121,150.00	3.22
Total Parks	4,517,146.00	4,665,490.00	4,707,402.00	4,701,477.00	4,855,326.00	5,014,227.00	3.28

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Museum							
Expenditure							
CLT-Museum Operations, Contract	112,000.00	115,360.00	118,821.00	122,385.00	126,057.00	129,839.00	3.00
CLT-Museum Operations, Util-Hydro	11,000.00	11,000.00	11,330.00	11,670.00	12,020.00	12,381.00	0.00
CLT-Museum Operations, Repair	4,000.00	4,000.00	4,120.00	4,244.00	4,371.00	4,502.00	0.00
CLT-Museum Operations, Contingency	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
Total Expenditure	132,000.00	135,360.00	139,421.00	143,604.00	147,912.00	152,350.00	2.55
Total Museum	132,000.00	135,360.00	139,421.00	143,604.00	147,912.00	152,350.00	2.55

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Transfer to Reserve							
Expenditure							
GOF-Tsf to Res-General RFFE	533,500.00	533,500.00	549,505.00	565,990.00	582,970.00	600,459.00	0.00
GOF-Tsf to Res-Gas Tax	1,420,117.00	1,706,182.00	1,757,367.00	1,810,088.00	1,864,391.00	1,920,323.00	20.14
GOF-Tsf to Res-Facilities (Fire Hall)	500,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf to Res-New City Hall	700,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf to Res-Elections	25,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	0.00
GOF-Tsf to Res-COR Audit	9,000.00	9,000.00	9,270.00	9,548.00	9,835.00	10,130.00	0.00
GOF-Tsf to Res-Recreation	107,116.00	107,116.00	110,329.00	113,639.00	117,049.00	120,560.00	0.00
GOF-Tsf to Res-SolidWaste	60,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf to Res-Storm Drainage	62,592.00	62,592.00	64,470.00	66,404.00	68,396.00	70,448.00	0.00
GOF-Tsf to Res-1% Infrastructure Levy	1,570,289.00	1,570,289.00	2,122,348.00	2,186,018.00	2,251,599.00	2,319,147.00	0.00
GOF-Tsf to Stat-Capital Reserve	5,624,800.00	5,624,800.00	6,298,484.00	6,487,449.00	6,682,073.00	6,882,535.00	0.00
GOF-Tsf to Stat-Equipment replacement	1,118,998.00	1,118,998.00	1,152,568.00	1,187,145.00	1,222,759.00	1,259,442.00	0.00
GOF-Tsf to Stat-Main City Software	250,000.00	250,000.00	131,739.00	0.00	0.00	0.00	0.00
GOF-Tsf to Stat-Fire Department Eqpt	766,444.00	766,444.00	789,437.00	813,120.00	837,514.00	862,639.00	0.00
Total Expenditure	12,747,856.00	11,773,921.00	13,011,267.00	13,265,924.00	13,663,904.00	14,073,821.00	(7.64)
Total Transfer to Reserve	12,747,856.00	11,773,921.00	13,011,267.00	13,265,924.00	13,663,904.00	14,073,821.00	(7.64)

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Transfer from Reserve							
Revenue							
GOF-Tsf fr Res-General RFFE	-1,855,375.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Res-Community Hall	-758,220.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Res-Gas Tax	-5,324,914.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Res-Land Acquisition	-4,300,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Res-Municipal Yards	-192,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Res-Facilities Fire Hall	-3,800,000.00	-125,600.00	-129,368.00	-133,249.00	-137,247.00	-141,364.00	(96.69)
GOF-Tsf fr Res-Elections	0.00	-127,000.00	0.00	0.00	0.00	-142,940.00	0.00
GOF-Tsf fr Res-Parks	-54,069.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Res-RCMP	-236,987.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Res-SolidWaste	-18,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Res-Transit	-50,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Res-1% Infrastructure Levy	-2,072,099.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Stat-Capital Reserve	-16,104,456.00	-883,000.00	-909,490.00	-936,775.00	-964,878.00	-993,824.00	(94.52)
GOF-Tsf fr Stat-Equipment replacement	-3,469,742.00	-328,197.00	-338,043.00	-348,184.00	-358,630.00	-369,389.00	(90.54)
GOF-Tsf fr Stat-Main City Software	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Stat-Fire Department Eqpt	-2,660,500.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Tsf fr Stat-Growing Communities Fund	-6,816,504.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-MFA Eqpt Financing Proceeds	-5,210,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
Total Revenue	-54,422,866.00	-1,463,797.00	-1,376,901.00	-1,418,208.00	-1,460,755.00	-1,647,517.00	(97.31)
Total Transfer from Reserve	-54,422,866.00	-1,463,797.00	-1,376,901.00	-1,418,208.00	-1,460,755.00	-1,647,517.00	(97.31)

5 YR FINANCIAL PLAN



For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
21 Water operating fund							
West Kelowna Water							
Revenue							
WOF-Tsf fr Reserve-Rose Valley	-6,509,621.00	-193,628.00	-199,437.00	-205,420.00	-211,583.00	-217,930.00	(97.03)
WOF-Tsf fr Reserve-Powers Creek	-3,898,215.00	-887,628.00	-914,257.00	-941,685.00	-969,935.00	-999,033.00	(77.23)
WAT-User Fees	-4,919,048.00	-5,367,965.00	-5,529,004.00	-5,694,874.00	-5,865,720.00	-6,041,692.00	9.13
WAT-User Fee Flat Rose Valley	-6,958,100.00	-6,134,144.00	-6,318,168.00	-6,507,714.00	-6,702,945.00	-6,904,033.00	(11.84)
WAT-User Fee Flat Powers Creek	-4,592,100.00	-5,012,277.00	-5,162,645.00	-5,317,525.00	-5,477,051.00	-5,641,362.00	9.15
WAT-Bulk Water Station Revenue	-15,000.00	-20,000.00	-20,600.00	-21,218.00	-21,855.00	-22,510.00	33.33
WAT-Water Shut Off/On Revenue	-50,000.00	-50,000.00	-51,500.00	-53,045.00	-54,636.00	-56,275.00	0.00
WAT-Other Revenue	-721,609.00	-222,306.00	-228,975.00	-235,844.00	-242,920.00	-250,207.00	(69.19)
WAT-Water Local Tax	-30,557.00	-1,386,929.00	-1,428,537.00	-1,471,393.00	-1,515,534.00	-1,561,001.00	4,438.83
WAT-Interest Income	-10,658.00	0.00	0.00	0.00	0.00	0.00	(100.00)
Total Revenue	-27,704,908.00	-19,274,877.00	-19,853,123.00	-20,448,718.00	-21,062,179.00	-21,694,043.00	(30.43)
Expenditure							
WOF-Tsf to Stat-Rose Valley	2,290,153.00	815,353.00	864,274.00	890,202.00	916,908.00	944,416.00	(64.40)
WOF-Tsf to Stat-Powers Creek	948,977.00	1,215,405.00	1,948,281.00	2,065,178.00	2,189,089.00	2,320,434.00	28.08
WOF-MFA Eqpt Financing Principal	319,325.00	985,029.00	352,597.00	109,788.00	38,858.00	38,858.00	208.47
WOF-LTD Princ	12,947.00	14,893.00	14,894.00	4,720.00	0.00	0.00	15.03
WOF-LTD Princ (PC)	709,878.00	613,235.00	0.00	0.00	0.00	0.00	(13.61)
WOF-LTD Princ (RVWTP)	0.00	550,804.00	550,804.00	550,804.00	550,804.00	550,804.00	0.00
WAT-Admin	4,378,043.00	4,436,028.00	5,301,331.00	5,698,005.00	5,908,119.00	6,036,312.00	1.32
WAT-Prof Dev	18,500.00	14,500.00	14,935.00	15,383.00	15,844.00	16,320.00	(21.62)
WAT-Water-Capital	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
WAT-Water-Development	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
WAT-WKW-Bldg Maint	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
WAT-WKW-WTP-PC-Bldg Maint	25,000.00	25,000.00	25,750.00	26,523.00	27,318.00	28,138.00	0.00
WAT-WKW-WTP-RV-Bldg Maint	15,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
WAT-MFA ST Debt RVWTP Interest	83,441.00	0.00	0.00	0.00	0.00	0.00	(100.00)
WAT-MFA Eqpt Financing Interest	33,875.00	96,227.00	10,689.00	3,150.00	265.00	265.00	184.06
WAT-LTD Interest (WID)	171,594.00	60,349.00	9,479.00	2,663.00	0.00	0.00	(64.83)
WAT-LTD Interest (RVWTP)	0.00	805,568.00	805,568.00	805,568.00	805,568.00	805,568.00	0.00
WAT-RVWTP	1,354,097.00	1,430,881.00	1,478,480.00	1,527,676.00	1,578,509.00	1,631,048.00	5.67
WAT-RVWTP-Water Shed	219,466.00	235,187.00	243,089.00	251,257.00	259,701.00	268,430.00	7.16
WAT-RVWTP-SCADA	85,000.00	87,550.00	90,177.00	92,882.00	95,668.00	98,538.00	3.00
WAT-RVWTP-Eng Wetland	12,500.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	(20.00)
WAT-RVWTP-Pond/Spillway	17,500.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	(42.86)
WAT-RVWTP-CMMS	12,500.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	(20.00)
WAT-RVWTP-Road Maintenance	0.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
WAT-RVWTP-Critical Parts	0.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	0.00
WAT-RVWTP-Chemicals	800,000.00	1,000,000.00	1,030,000.00	1,060,900.00	1,092,727.00	1,125,509.00	25.00
WAT-RVWTP-Lab Equip & Supplies	13,334.00	60,000.00	61,800.00	63,654.00	65,564.00	67,531.00	349.98
WAT-RVWTP-Sludge removal	105,000.00	180,000.00	185,400.00	190,962.00	196,691.00	202,592.00	71.43

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
21 Water operating fund							
WAT-PCWTP-SCADA	60,000.00	75,400.00	77,662.00	79,992.00	82,392.00	84,863.00	25.67
WAT-PCWTP-Engineered Wetland	10,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	0.00
WAT-PCWTP-Pond/Spillway	14,000.00	14,000.00	14,420.00	14,853.00	15,298.00	15,757.00	0.00
WAT-PCWTP-CMMS	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
WAT-PCWTP-Road Maint/Repair	20,000.00	20,000.00	20,600.00	21,218.00	21,855.00	22,510.00	0.00
WAT-PCWTP-Critical Parts	75,000.00	100,000.00	103,000.00	106,090.00	109,273.00	112,551.00	33.33
WAT-PCWTP-Chemicals	450,000.00	515,000.00	530,450.00	546,364.00	562,754.00	579,637.00	14.44
WAT-PCWTP-Lab Equip & Supplies	15,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
WAT-PCWTP-Sludge removal	95,000.00	120,000.00	123,600.00	127,308.00	131,127.00	135,061.00	26.32
WAT-PCWTP-Reservoir	19,000.00	19,000.00	19,570.00	20,157.00	20,762.00	21,385.00	0.00
WAT-Rounds/Inspect/Routine	95,215.00	115,215.00	118,671.00	122,231.00	125,898.00	129,675.00	21.01
WAT-React/Correct Maint	317,750.00	327,121.00	338,320.00	349,904.00	361,885.00	374,278.00	2.95
WAT-Preventative Maint	1,589,315.00	1,644,591.00	1,702,102.00	1,761,624.00	1,823,227.00	1,886,986.00	3.48
WAT-Request for Service	63,550.00	65,424.00	67,664.00	69,981.00	72,377.00	74,856.00	2.95
WAT-Standard On-Call	68,250.00	70,639.00	73,111.00	75,670.00	78,318.00	81,060.00	3.50
WAT-Water Licenses	5,000.00	10,000.00	10,300.00	10,609.00	10,927.00	11,255.00	100.00
WAT-OPM-Reservoir	32,000.00	32,000.00	32,960.00	33,949.00	34,967.00	36,016.00	0.00
WAT-OPM-Booster Stations	40,000.00	35,000.00	36,050.00	37,132.00	38,245.00	39,393.00	(12.50)
WAT-OPM-Water Distribution	55,000.00	55,000.00	56,650.00	58,350.00	60,100.00	61,903.00	0.00
WAT-OPM-Cross Connect Control	7,500.00	7,500.00	7,725.00	7,957.00	8,196.00	8,442.00	0.00
WAT-OPM-Chem&Disinfection Sys	15,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
WAT-OPM-Water Qlty Monitoring	95,000.00	95,000.00	97,850.00	100,786.00	103,810.00	106,923.00	0.00
WAT-OPM-Flushing Program	50,000.00	45,000.00	46,350.00	47,741.00	49,173.00	50,648.00	(10.00)
WAT-OPM-Electrical	18,000.00	18,000.00	18,540.00	19,096.00	19,669.00	20,259.00	0.00
WAT-OPM-Instrumentation	15,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
WAT-OPM-Comm/Radio/SCADA	25,000.00	25,000.00	25,750.00	26,523.00	27,319.00	28,138.00	0.00
WAT-RMR-Reservoir	13,000.00	10,000.00	10,300.00	10,610.00	10,928.00	11,256.00	(23.08)
WAT-RMR-Booster Stations	40,000.00	40,000.00	41,200.00	42,436.00	43,710.00	45,020.00	0.00
WAT-RMR-Water Distribution	245,000.00	305,000.00	314,150.00	323,575.00	333,282.00	343,280.00	24.49
WAT-RMR-Backflow Assembly	1,500.00	1,500.00	1,545.00	1,591.00	1,639.00	1,689.00	0.00
WAT-RMR-Chemical & Disinfect	12,000.00	12,000.00	12,360.00	12,731.00	13,113.00	13,507.00	0.00
WAT-RMR-Wat Quality Monitor	6,500.00	6,500.00	6,695.00	6,896.00	7,103.00	7,316.00	0.00
WAT-RMR-Flushing	5,000.00	5,000.00	5,150.00	5,305.00	5,464.00	5,628.00	0.00
WAT-RMR-Electrical	7,500.00	7,500.00	7,725.00	7,957.00	8,196.00	8,442.00	0.00
WAT-RMR-Instrmnt Repair	8,500.00	8,500.00	8,755.00	9,018.00	9,289.00	9,567.00	0.00
WAT-RMR-Comm/Radio/PLC/SCADA	15,000.00	15,000.00	15,450.00	15,914.00	16,391.00	16,883.00	0.00
WAT-OPM-Hydrants	60,000.00	30,000.00	30,900.00	31,827.00	32,782.00	33,765.00	(50.00)
WAT-RMR-Hydrants	19,000.00	19,000.00	19,570.00	20,158.00	20,762.00	21,385.00	0.00
WAT-OPM-Water Metering	306,531.00	336,910.00	348,551.00	360,596.00	373,058.00	385,951.00	9.91
WAT-OPM-Water Metering-NEW	80,000.00	80,000.00	82,400.00	84,872.00	87,418.00	90,041.00	0.00
WAT-OPM-WaterMeter OLD replaced	135,400.00	135,400.00	139,462.00	143,646.00	147,955.00	152,394.00	0.00
WAT-RMR-Water Meter	0.00	12,000.00	12,360.00	12,731.00	13,112.00	13,506.00	0.00
WAT-OPM-Valve Exercising Program	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
WAT-OPM-Valve Maintenance	27,000.00	27,000.00	27,610.00	28,245.00	28,904.00	29,586.00	0.00

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
21 Water operating fund							
WAT-Fleet	148,000.00	169,000.00	174,070.00	179,293.00	184,671.00	190,210.00	14.19
WAT-PC, Fleet	2,000.00	2,000.00	2,060.00	2,122.00	2,185.00	2,251.00	0.00
WAT-RV, Fleet	2,500.00	2,500.00	2,575.00	2,652.00	2,732.00	2,814.00	0.00
Total Expenditure	17,905,304.00	19,274,877.00	19,853,123.00	20,448,718.00	21,062,179.00	21,694,043.00	7.65
Total West Kelowna Water	-9,799,604.00	0.00	0.00	0.00	0.00	0.00	(100.00)

5 YR FINANCIAL PLAN



For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
31 Sewer Operating							
West Kelowna Sewer							
Revenue							
SOF-Tsf fr Stat-Sewer Future Exp	-608,003.00	-579,503.00	-596,888.00	-614,795.00	-633,239.00	-652,236.00	(4.69)
SEW-Parcel Tax-Ranch Rd Bylaw#89	0.00	-48,500.00	-48,500.00	-49,955.00	-51,454.00	-52,997.00	0.00
SEW-Parcel Tax-Pineridge Pl Bylaw#102	0.00	-8,160.00	-8,160.00	-8,405.00	-8,657.00	-8,917.00	0.00
SEW-Parcel Tax-Hudson Rd Bylaw#107	0.00	-14,700.00	-14,700.00	-15,141.00	-15,595.00	-16,063.00	0.00
SEW-Parcel Tax-Gates Rd Bylaw#108	0.00	-77,000.00	-77,000.00	-79,310.00	-81,689.00	-84,140.00	0.00
SEW-Parcel Tax-McGinnis Rd Bylaw#111	0.00	-110,250.00	-110,250.00	-113,558.00	-116,964.00	-120,473.00	0.00
SEW-Local Tax-Westbank 202-Orlin Rd	-546,040.00	-960.00	0.00	0.00	0.00	0.00	(99.82)
SEW-Local Tax-Lakeview701-Ph3-Anders	0.00	-63,221.00	0.00	0.00	0.00	0.00	0.00
SEW-Local Tax-Lakeview701-Ph 4-Sussex	0.00	-45,882.00	-35,572.00	0.00	0.00	0.00	0.00
SEW-Local Tax-Lakeview701-Ph5 Montigny	0.00	-59,414.00	-46,063.00	0.00	0.00	0.00	0.00
SEW-Local Tax-Glenrosa#103(Utilities)	0.00	-195,885.00	-151,865.00	0.00	0.00	0.00	0.00
SEW-Local Tax-Dunbarton Bylaw#122	0.00	-91,630.00	-91,630.00	-94,379.00	-97,210.00	-100,127.00	0.00
SEW-Local Tax-Lakeview Ph2&6 Bylaw#128	0.00	-90,210.00	-90,210.00	-92,916.00	-95,704.00	-98,575.00	0.00
SEW-Local Tax-Boucherie Ph7 Bylaw#133	0.00	-34,080.00	-34,080.00	-35,102.00	-36,155.00	-37,240.00	0.00
SEW-Local Tax-GlenrosaPh4 Bylaw#135	0.00	-78,890.00	-78,890.00	-81,257.00	-83,694.00	-86,205.00	0.00
SEW-Local Tax-Applegreen Bylaw#139	0.00	-17,460.00	-17,460.00	-17,984.00	-18,523.00	-19,079.00	0.00
SEW-Domestic User Fees	-4,614,882.00	-4,954,342.00	-5,102,973.00	-5,244,066.00	-5,028,442.00	-5,178,458.00	7.36
SEW-Domestic User Fees DWK	-2,406,056.00	-2,581,698.00	-2,659,149.00	-2,738,924.00	-2,821,091.00	-2,905,724.00	7.30
SEW-Other Revenue	-88,390.00	-88,330.00	-90,980.00	-93,709.00	-96,521.00	-99,416.00	(0.07)
SEW-DCC's	-658,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
Total Revenue	-8,921,371.00	-9,140,115.00	-9,254,370.00	-9,279,501.00	-9,184,938.00	-9,459,650.00	2.45
Expenditure							
SOF-Tsf to Stat-Capital Fund	755,909.00	767,248.00	790,265.00	813,973.00	838,392.00	863,544.00	1.50
SOF-MFA Eqpt Financing Principal	508,076.00	530,677.00	520,310.00	537,091.00	190,098.00	190,098.00	4.45
SOF-LTD Principal	337,375.00	209,910.00	165,817.00	0.00	0.00	0.00	(37.78)
SEW-Admin	1,081,993.00	1,737,788.00	1,815,585.00	1,872,979.00	1,932,198.00	1,993,299.00	60.61
SEW-Prof Dev	1,250.00	1,250.00	1,288.00	1,326.00	1,366.00	1,407.00	0.00
SEW-MFA Eqpt Financing Interest	99,927.00	48,825.00	32,193.00	15,412.00	1,296.00	1,296.00	(51.14)
SEW-Sewer LT Debt Interest Paid	208,665.00	155,451.00	67,681.00	0.00	0.00	0.00	(25.50)
SEW-RDCO Treatment Contract	4,510,886.00	5,010,886.00	5,161,213.00	5,316,049.00	5,475,530.00	5,639,796.00	11.08
SEW-Sewer Coll Sys	429,290.00	475,080.00	490,928.00	507,308.00	524,235.00	541,732.00	10.67
SEW-Lift Stations	330,000.00	203,000.00	209,090.00	215,363.00	221,823.00	228,478.00	(38.48)
Total Expenditure	8,263,371.00	9,140,115.00	9,254,370.00	9,279,501.00	9,184,938.00	9,459,650.00	10.61
Total West Kelowna Sewer	-658,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Transfer to Other Governments							
Revenue							
GOF-School District Tax Collect	-19,000,000.00	-19,000,000.00	-19,570,000.00	-20,157,100.00	-20,761,813.00	-21,384,667.00	0.00
GOF-Additional School Taxes Collect	-1,000,000.00	-1,000,000.00	-1,030,000.00	-1,060,900.00	-1,092,727.00	-1,125,509.00	0.00
GOF-Reg Hospital District Tax Collect	-3,100,000.00	-3,100,000.00	-3,193,000.00	-3,288,790.00	-3,387,454.00	-3,489,077.00	0.00
GOF-CORD Tax Collect	-3,694,036.00	-3,694,036.00	-3,804,857.00	-3,919,003.00	-4,036,573.00	-4,157,670.00	0.00
GOF-BCAA Tax Collect	-630,000.00	-630,000.00	-648,900.00	-668,367.00	-688,418.00	-709,071.00	0.00
GOF-MFA Tax Collect	-3,500.00	-3,500.00	-3,605.00	-3,713.00	-3,825.00	-3,939.00	0.00
GOF-RDCO Garbage&Recycling PT Collect	-268,777.00	-245,051.00	-252,403.00	-259,975.00	-267,774.00	-275,807.00	(8.83)
GOF-RDCO Transfer Station PT Collect	-577,621.00	-693,334.00	-714,134.00	-735,558.00	-757,625.00	-780,354.00	20.03
GOF-CORD SIR Tax Collect	-155,622.00	-155,622.00	-160,291.00	-165,099.00	-170,052.00	-175,154.00	0.00
GOF-SIR Parcel Tax Collect	-13,192.00	-13,192.00	-13,588.00	-13,995.00	-14,415.00	-14,848.00	0.00
Total Revenue	-28,442,748.00	-28,534,735.00	-29,390,778.00	-30,272,500.00	-31,180,676.00	-32,116,096.00	0.32
Expenditure							
GOF-School District Tax Remit	20,000,000.00	20,000,000.00	20,600,000.00	21,218,000.00	21,854,540.00	22,510,176.00	0.00
GOF-Reg Hospital District Tax Remit	3,100,000.00	3,100,000.00	3,193,000.00	3,288,790.00	3,387,454.00	3,489,077.00	0.00
GOF-CORD Tax Remit	3,849,658.00	3,849,658.00	3,965,148.00	4,084,102.00	4,206,625.00	4,332,824.00	0.00
GOF-BCAA Tax Remit	630,000.00	630,000.00	648,900.00	668,367.00	688,418.00	709,071.00	0.00
GOF-MFA Tax Remit	3,500.00	3,500.00	3,605.00	3,713.00	3,825.00	3,939.00	0.00
GOF-RDCO Garbage& Recycling PT Remit	268,777.00	245,051.00	252,403.00	259,975.00	267,774.00	275,807.00	(8.83)
GOF-RDCO Transfer Station PT Remit	577,621.00	693,334.00	714,134.00	735,558.00	757,625.00	780,354.00	20.03
GOF-CORD SIR Tax Remit	13,192.00	13,192.00	13,588.00	13,995.00	14,415.00	14,848.00	0.00
Total Expenditure	28,442,748.00	28,534,735.00	29,390,778.00	30,272,500.00	31,180,676.00	32,116,096.00	0.32
Total Transfer to Other Governments	0.00	0.00	0.00	0.00	0.00	0.00	0.00

5 YR FINANCIAL PLAN

For Period Ending 31-Dec-2026



	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Other Income							
Revenue							
GOF-Debt Proceeds, LT	-9,815,000.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-Intrn Borrow-Interest	-35,765.00	-35,765.00	-36,838.00	-37,943.00	-39,081.00	-40,254.00	0.00
GOF-Intrn Borrow-Principal	-27,735.00	-27,735.00	-28,567.00	-29,424.00	-30,307.00	-31,216.00	0.00
FIN-Penalties on Taxes	-450,000.00	-600,000.00	-618,000.00	-636,540.00	-655,636.00	-675,305.00	33.33
FIN-Penalties on Utilities and SW	-110,000.00	-130,000.00	-133,900.00	-137,917.00	-142,055.00	-146,316.00	18.18
FIN-Interest on taxes	-130,000.00	-160,000.00	-164,800.00	-169,744.00	-174,836.00	-180,081.00	23.08
FIN-Other penalties and interest	-20,000.00	-20,000.00	-20,600.00	-21,218.00	-21,855.00	-22,510.00	0.00
FIN-Interest Income-Investments	-1,309,233.00	-1,559,233.00	-1,606,010.00	-1,654,190.00	-1,703,816.00	-1,754,930.00	19.10
FIN-Interest income-Parcel Taxes	-150,000.00	-150,000.00	-154,500.00	-159,135.00	-163,909.00	-168,826.00	0.00
Total Revenue	-12,047,733.00	-2,682,733.00	-2,763,215.00	-2,846,111.00	-2,931,495.00	-3,019,438.00	(77.73)
Total Other Income	-12,047,733.00	-2,682,733.00	-2,763,215.00	-2,846,111.00	-2,931,495.00	-3,019,438.00	(77.73)

5 YR FINANCIAL PLAN

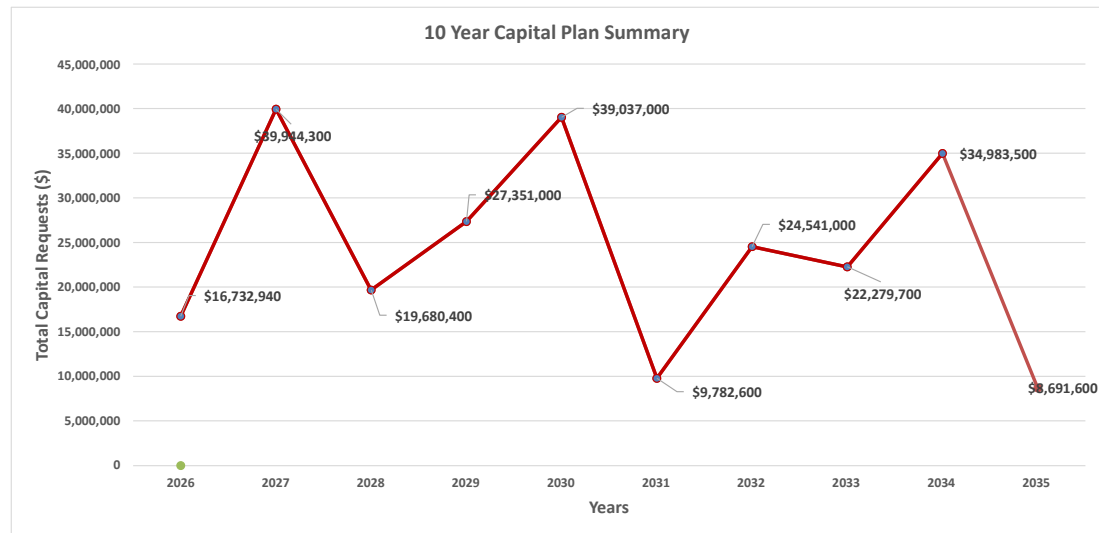


For Period Ending 31-Dec-2026

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	% CHANGE 2025-2026
11 General operating fund							
Debt Summary							
Expenditure							
GOF-LTD Princ-RCMP Building	277,414.00	277,414.00	277,414.00	277,414.00	277,414.00	0.00	0.00
GOF-LTD Princ-Mt Bou Arena(MFA 95)	134,007.00	0.00	0.00	0.00	0.00	0.00	(100.00)
GOF-LTD Princ-Eqpt Financing	246,730.00	318,718.00	152,324.00	0.00	0.00	0.00	29.18
GOF-LTD Princ-City Hall	0.00	280,541.00	280,541.00	280,541.00	280,541.00	280,541.00	0.00
GOF-LTD Princ-Fire Hall 32	0.00	204,030.00	204,030.00	204,030.00	204,030.00	204,030.00	0.00
FIN-MFA Eqpt Financing Interest	31,553.00	9,479.00	2,542.00	0.00	0.00	0.00	(69.96)
FIN-LTD Interest-City Hall	0.00	454,300.00	454,300.00	454,300.00	454,300.00	454,300.00	0.00
POL-LTD Interest-RCMP Building	185,869.00	338,695.00	338,695.00	338,695.00	169,348.00	0.00	82.22
FIR-STD Interest-Fire Hall	0.00	125,600.00	0.00	0.00	0.00	0.00	0.00
FIR-LTD Interest Fire Hall 32	0.00	155,200.00	310,400.00	310,400.00	310,400.00	310,400.00	0.00
FAC-LTD Interest-Mt Bou Arena (MFA95)	29,927.00	0.00	0.00	0.00	0.00	0.00	(100.00)
CEM-Internal Debt Principal	27,625.00	27,625.00	28,454.00	29,307.00	30,187.00	31,092.00	0.00
CEM-Internal Debt Interest	35,765.00	35,765.00	36,838.00	37,943.00	39,081.00	40,254.00	0.00
Total Expenditure	968,890.00	2,227,367.00	2,085,538.00	1,932,630.00	1,765,301.00	1,320,617.00	129.89
Expenditure							
WOF-MFA Eqpt Financing Principal	319,325.00	985,029.00	352,597.00	109,788.00	38,858.00	38,858.00	208.47
WOF-LTD Princ	12,947.00	14,893.00	14,894.00	4,720.00	0.00	0.00	15.03
WOF-LTD Princ (PC)	709,878.00	613,235.00	0.00	0.00	0.00	0.00	(13.61)
WOF-LTD Princ (RVWTP)	0.00	550,804.00	550,804.00	550,804.00	550,804.00	550,804.00	0.00
WAT-MFA ST Debt RVWTP Interest	83,441.00	0.00	0.00	0.00	0.00	0.00	(100.00)
WAT-MFA Eqpt Financing Interest	33,875.00	96,227.00	10,689.00	3,150.00	265.00	265.00	184.06
WAT-LTD Interest (WID)	171,594.00	60,349.00	9,479.00	2,663.00	0.00	0.00	(64.83)
WAT-LTD Interest (RVWTP)	0.00	805,568.00	805,568.00	805,568.00	805,568.00	805,568.00	0.00
Total Expenditure	1,331,060.00	3,126,105.00	1,744,031.00	1,476,693.00	1,395,495.00	1,395,495.00	134.86
Expenditure							
SOF-MFA Eqpt Financing Principal	508,076.00	530,677.00	520,310.00	537,091.00	190,098.00	190,098.00	4.45
SOF-LTD Principal	337,375.00	209,910.00	165,817.00	0.00	0.00	0.00	(37.78)
SEW-Admin, Dept-Sewer Interest	121,000.00	77,744.00	80,076.00	82,479.00	84,953.00	87,210.00	(35.75)
SEW-MFA Eqpt Financing Interest	99,927.00	48,825.00	32,193.00	15,412.00	1,296.00	1,296.00	(51.14)
SEW-Sewer LT Debt Interest Paid	208,665.00	155,451.00	67,681.00	0.00	0.00	0.00	(25.50)
Total Expenditure	1,275,043.00	1,022,607.00	866,077.00	634,982.00	276,347.00	278,604.00	(19.80)
Total Debt Summary	3,574,993.00	6,376,079.00	4,695,646.00	4,044,305.00	3,437,143.00	2,994,716.00	78.35

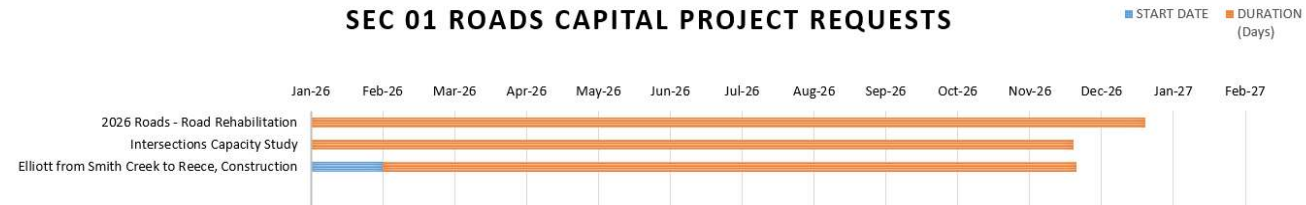
2026 - 2035 - 10 Year Capital Plan Summary

Section	Section No.	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Roads	Sec. 1	\$ 7,075,000	\$ 3,090,100	\$ 5,675,700	\$ 11,960,300	\$ 5,990,100	\$ 4,103,400	\$ 7,096,800	\$ 8,840,800	\$ 2,773,600	\$ 2,794,400
Equipment - General	Sec. 2	384,300	3,537,200	884,700	163,900	371,400	643,400	823,900	-	-	-
Development Services	Sec. 3	543,000	130,300	431,100	194,400	142,300	146,500	212,400	198,400	160,100	97,900
Strom Drainage	Sec. 4	-	5,081,900	4,718,900	2,076,300	1,077,100	725,700	2,826,300	1,217,500	870,300	652,400
Pedestrian Infrs.	Sec. 5 a)	1,550,000	1,911,700	1,591,000	1,947,400	1,614,900	2,003,400	1,639,200	1,651,500	1,663,800	1,676,300
Parks & Comm. Amenities	Sec. 6	722,000	1,323,400	390,200	489,400	1,073,600	256,800	413,300	172,200	-	-
General Capital	Sec. 7	375,000	206,000	212,100	273,100	281,400	347,800	358,200	369,000	380,000	391,400
Facilities	Sec. 8	2,320,000	1,643,200	1,736,500	1,092,700	303,900	29,000	-	24,600	-	-
Equipment - Fire Dept.	Sec. 9	630,000	2,564,800	599,300	1,191,200	2,509,900	371,000	5,486,700	2,515,000	2,748,900	2,740,000
Information Services	Sec. 10	423,300	426,500	364,300	420,400	629,900	283,900	483,600	766,200	462,400	280,500
Police Services & Bylaw	Sec. 11	-	-	-	-	-	-	-	-	-	-
Water Utility	Sec. 12	2,445,340	17,858,200	2,408,200	6,288,800	24,423,400	643,300	5,128,400	6,327,700	25,392,400	58,700
Sewer Utility	Sec. 13	265,000	2,171,000	668,400	1,253,100	619,100	228,400	72,200	196,800	532,000	-
Totals Capital Requests		\$ 16,732,940	\$ 39,944,300	\$ 19,680,400	\$ 27,351,000	\$ 39,037,000	\$ 9,782,600	\$ 24,541,000	\$ 22,279,700	\$ 34,983,500	\$ 8,691,600



Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 00					-	-	-	-	-	-	-	-	-	-
Sec. 01			Section 01: Roads		-	-	-	-	-	-	-	-	-	-
Sec. 01	Renewal	C2026-01	2026 Roads - Road Rehabilitation	Gas Tax	\$ 1,250,000	\$ 721,000	\$ 1,326,100	\$ 1,336,000	\$ 1,346,000	\$ 1,356,100	\$ 1,366,300	\$ 1,376,500	\$ 1,386,800	\$ 1,397,200
Sec. 01				Capital Reserve	1,250,000	1,854,000	1,326,100	1,336,000	1,346,000	1,356,100	1,366,300	1,376,500	1,386,800	1,397,200
Sec. 01	New	C2026-02	Main Street Streetscape Design, Couplet Reconfiguration	Capital Reserve	-	-	-	-	-	-	-	-	-	-
Sec. 01	New	C2026-03	Intersections Capacity Study	Capital Reserve	75,000	-	-	-	-	-	-	-	-	-
Sec. 01			Pavement Management Plan	Capital Reserve	-	103,000	-	-	-	-	-	-	-	-
Sec. 01			Gellatly Boucherie Intersection	Future Expenditures	-	20,600	562,300	-	-	-	-	-	-	-
Sec. 01				DCC - Road	-	82,400	2,249,100	-	-	-	-	-	-	-
Sec. 01				Capital Reserve	-	-	-	-	189,200	-	-	-	-	-
Sec. 01			Roundabout Construction Boucherie Mission Hill	DCC - Road	-	-	-	-	1,533,200	-	-	-	-	-
Sec. 01				Recoverable	-	-	-	-	562,800	-	-	-	-	-
Sec. 01			Bridges Maintenance	Future Expenditures	-	51,500	-	-	-	-	-	-	-	-
Sec. 01	New	C2026-04	Elliott from Smith Creek to Reece, Construction	Grants-General	744,750	-	-	-	-	-	-	-	-	-
Sec. 01				Reserve - Growing Communities	1,028,250	-	-	-	-	-	-	-	-	-
Sec. 01				DCC - Road	2,727,000	-	-	-	-	-	-	-	-	-
Sec. 01			Elliott from Solar to Butt	Capital Reserve	-	-	-	-	-	64,500	1,054,800	-	-	-
Sec. 01				DCC - Road	-	-	-	-	-	167,400	2,712,400	-	-	-
Sec. 01			Bridges - Capital Replacement Jennens at McDougall Creek	Capital Reserve	-	-	-	-	844,100	869,400	-	-	-	-
Sec. 01			Master Transportation Plan Update	Future Expenditures	-	-	-	-	168,800	-	-	-	-	-
Sec. 01			Gellatly Road South, Whitworth to 4251 Gellatly, Design / Construction	Capital Reserve	-	67,000	-	1,704,700	-	-	-	-	-	-
Sec. 01				DCC - Road	-	190,600	-	4,851,700	-	-	-	-	-	-
Sec. 01			Gosset & Old Okanagan Highway Intersection	Capital Reserve	-	-	42,400	546,400	-	-	-	-	-	-
Sec. 01				DCC - Road	-	-	169,700	2,185,500	-	-	-	-	-	-
Sec. 01			Boucherie, Green Bay to IR#9, Design	Capital Reserve	-	-	-	-	-	75,400	-	-	-	-
Sec. 01				DCC - Road	-	-	-	-	-	214,500	-	-	-	-
Sec. 01			Boucherie, Green Bay to IR#9, Construction	Capital Reserve	-	-	-	-	-	-	-	1,582,800	-	-
Sec. 01				DCC - Road	-	-	-	-	-	-	-	4,505,000	-	-
Sec. 01			Tallus Ridge Drive & Asquith Routing to Shannon Lake Road Improvements	Capital Reserve	-	-	-	-	-	-	597,000	-	-	-
Sec. 01			Roads - Subtotal		\$ 7,075,000	\$ 3,090,100	\$ 5,675,700	\$ 11,960,300	\$ 5,990,100	\$ 4,103,400	\$ 7,096,800	\$ 8,840,800	\$ 2,773,600	\$ 2,794,400

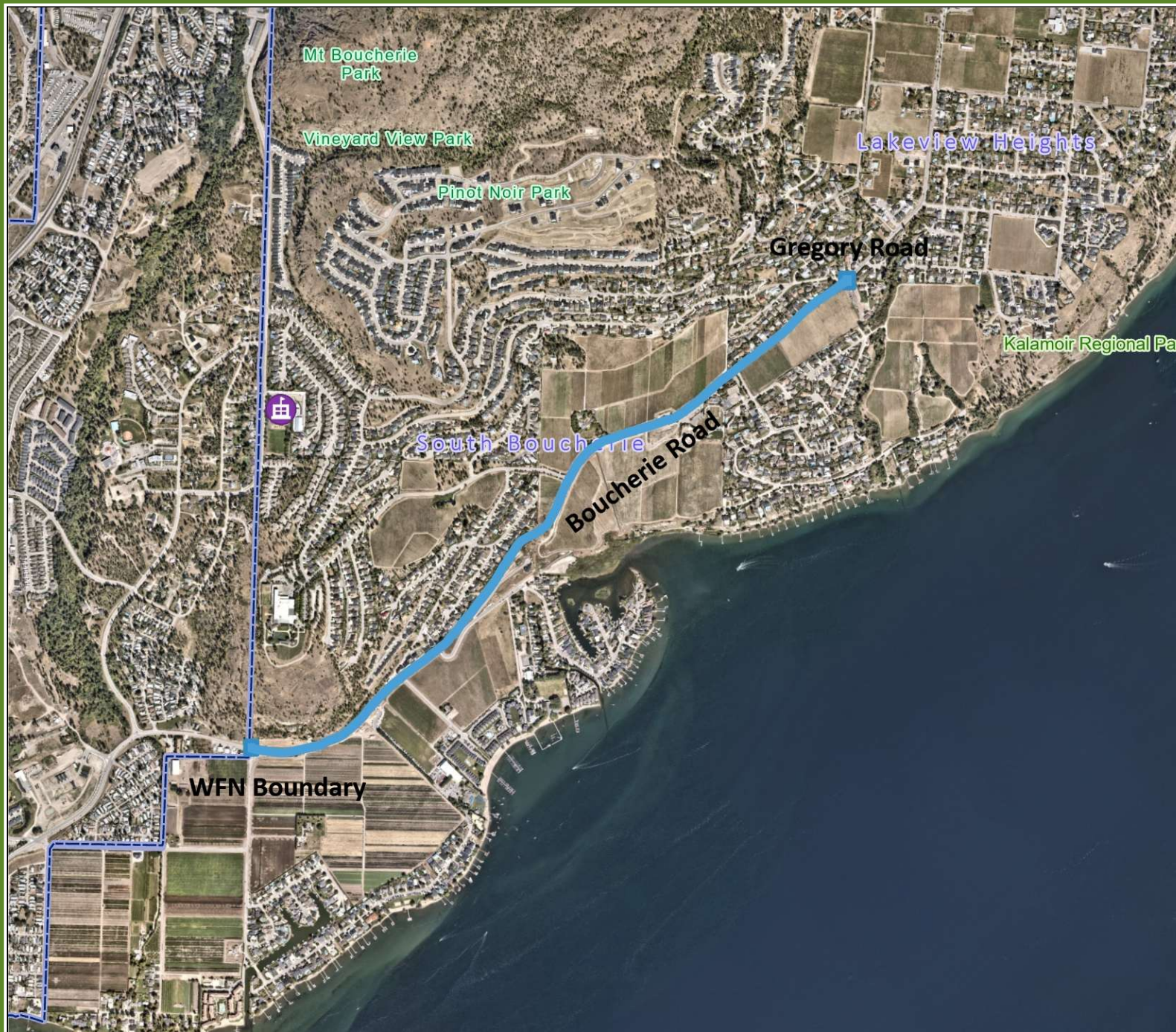
SEC 01 ROADS CAPITAL PROJECT REQUESTS





**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
2026 Roads - Road Rehabilitation		Strategic Priority:	Invest in Infrastructure	Health & Safety:	
3. DEPARTMENT		Master Plan:	Pavement Management	Equipment Replacement:	
Engineering		Other (Please explain in description)			
4. CAPITAL COST	Quantity: 1	Unit Cost: 2,500,000	Total Cost:	\$ 2,500,000	
			TOTAL	\$ 2,500,000	
5. BUSINESS CASE (attach additional page as required)					
The Pavement Management Plan was completed in 2023. It is a condition survey of the road network with recommendations for short-term and long-term improvement plans. The plan recommends a 10-year paving plan with a \$2,500,000 yearly budget for the paved road network. 2026 will be the second year with the increased construction value and will focus on repaving the most needed roadways that see greater volumes, like arterial and collector roadways.					
The proposed roads in the 2026 program include Bucherie Road, from Gregory Road to the WFN boundary, Webber Road from Malcolm Road to Gorman Road, Shannon Court, and Shannon Ridge Drive.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Jan-26	Completion Date:	Nov-26
Upgraded / Expanded Infrastructure		In Service Date:	Nov-26	Expected Useful Life:	20 years
Renewal Infrastructure	Yes				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Capital Reserves				\$ 1,250,000
OTHERS - Please specify in column D Gas Tax					1,250,000
TOTAL					\$ 2,500,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	RH	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-01		



0 508 1,016 Meters

Map Projection: NAD_1983_UTM_Zone_11N

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Map Produced on: 11/7/2025 3:38:39 PM



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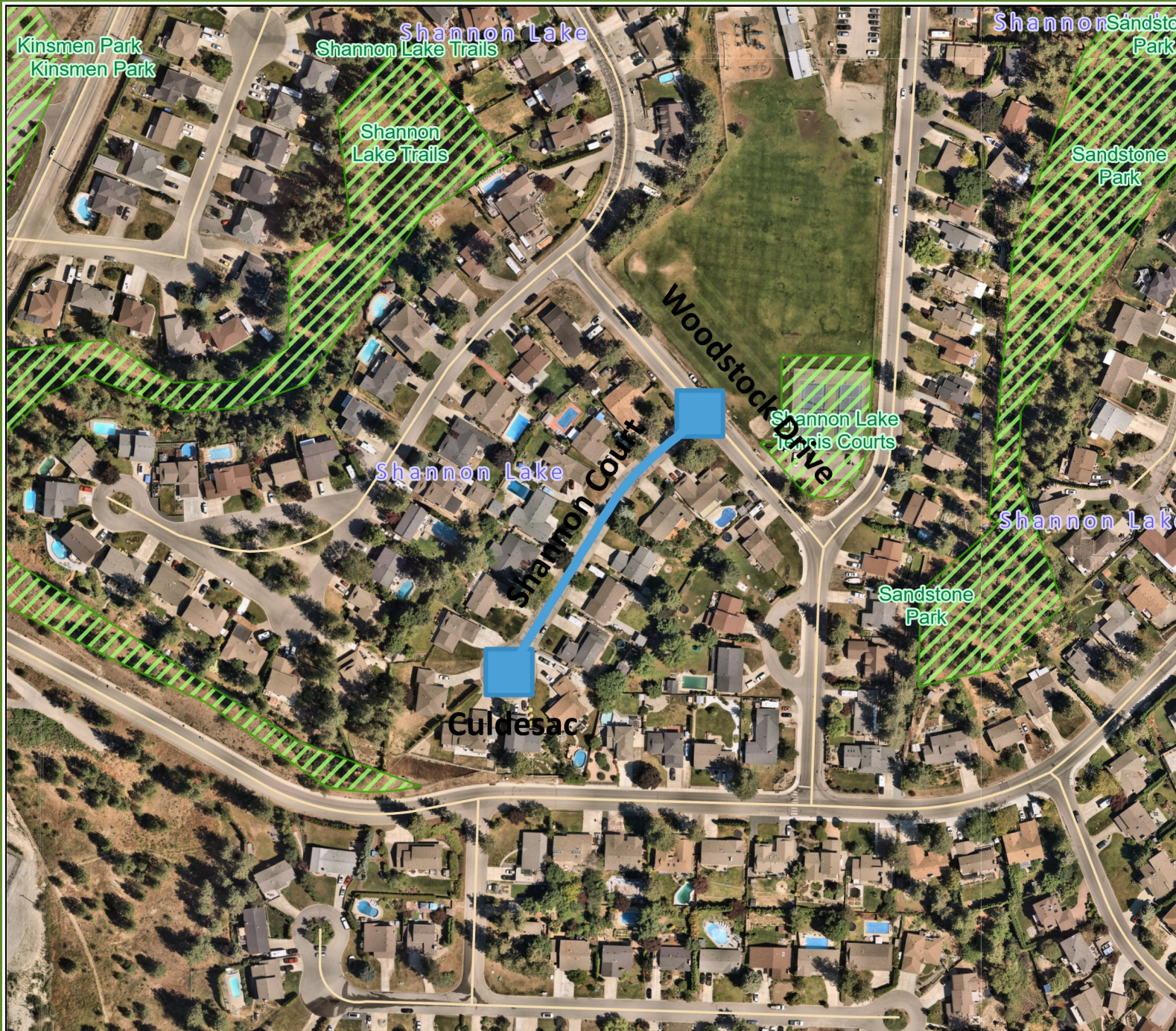
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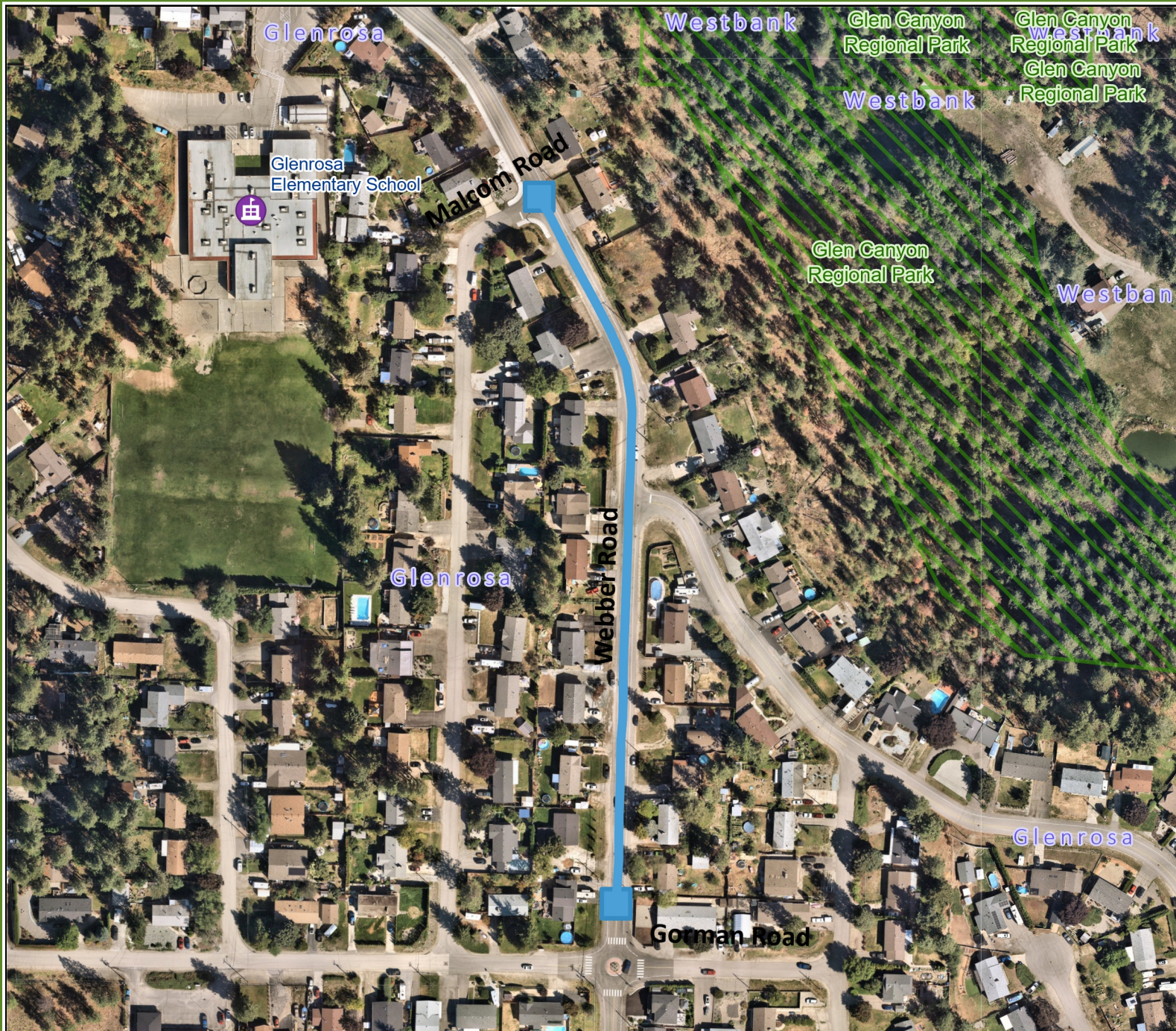
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Map Projection: NAD_1983_UTM_Zone_11N

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**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
2026 Roads - Intersection Capacity Study		Strategic Priority:	Invest in Infrastructure	Health & Safety:	
3. DEPARTMENT		Master Plan:	Transportation	Equipment Replacement:	
Engineering		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	1	Unit Cost:	75,000	Total Cost: \$ 75,000
TOTAL					\$ 75,000
5. BUSINESS CASE (attach additional page as required)					
The draft Transportation Master Plan recommends studying several intersections throughout the transportation network to help quantify the level of service of each intersection. This will assist in planning of major intersection and roadway improvements in order to update the 10 Year Capital Plan. The intersections that are recommended to be studied are Gosset and Old Okanagan, Gellatly and Boucherie, Webber and Gorman, Boucherie and Mission Hill, Shannon Lake Road and Tallus Ridge, and Daimler and Old Okanagan.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Jan-26	Completion Date:	Nov-26
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Capital Reserves				\$ 75,000
TOTAL					\$ 75,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	RH	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-03		

4.1 PRIORITIZATION

The projects have been prioritized based on their urgency of implementation by categorizing them into Immediate, Medium, and Long term. The prioritization was determined based on safety and operational improvement, city priorities, public feedback, and the level of network enhancement.

This approach provides the City with flexibility in implementing the priorities based on projected funding sources in both the near-term and long-term, as discussed further in **SECTION 4.5**.

TABLE 5: IMMEDIATE TERM PRIORITIES (<5 YEARS)

ID	MODE	PROJECT NAME	STATUS
10	Road	Intersection Improvements	Planning Required
22	Ped / Bike	Westbank Urban Centre AT Network	Planning Required
27	Ped / Bike / Road	Shannon Lake Road Upgrade	Design On-going
E-XX	Road	Emergency Access Provision	Design Required

TABLE 6: MEDIUM TERM PRIORITIES (6-15 YEARS)

ID	MODE	PROJECT NAME	STATUS
4	Ped / Road	Anders Road Upgrade	Planning Required
6	Road	Main Street Upgrade	Planning Required
8	Road	Future Westside Secondary School Transportation Study	Planning Required
9	Road	Highway 97 COITS Improvements	NA; BC MOTT responsibility
12	Road	Tallus Ridge Drive / Asquith Connection	Design Required
14	Road / Ped	Gellatly South Corridor Upgrade	Design On-going
15	Ped / Bike / Road	Elliot Road Upgrade	Design Required
17	Ped / Bike / Road	Wine Trail Upgrade on Boucherie Rd	Design Required
18	Ped / Bike	Westside Trail/Waterfront Trail	Planning Required
19	Transit	Mobility Hub, First & Last Mile Improvements	Planning Required
21	Ped / Bike	Glenrosa Active Transportation	Design Required
23	Bike	Wild Horse / Asquith Cycling	Planning Required
24	Ped / Bike	Boucherie Urban Centre and West Kelowna Business Park Active Transportation Network	Design Required
25	Ped / Bike	Lakeview Heights AT Network	Planning Required
26	Ped / Bike	Rose Valley AT Network	Planning Required
30	Ped / Bike / Road	Smith Creek Road Upgrade	Planning Required
31	Bike	Arterial Loop around Westbank Urban Centre	Planning Required

4.2 PROGRAMS

Programs can be used to structure the planning, design, prioritization, funding, and implementation of the recommended projects. The recommendations are listed below, and they will continue to be further developed and defined.

SIDEWALK CONNECTIVITY PROGRAM

Given the extent of sidewalk infill that is required, both in the Urban Centres and throughout the City, a sidewalk connectivity program is recommended. This program would be dedicated to maintaining a sidewalk inventory (preferably in GIS), prioritizing sidewalk improvements areas, in conjunction with the growth area planning and other considerations such as schools and coordinating with the implementation of other capital improvement projects to see if pedestrian infrastructure could be added on to other projects.

INTERSECTION AND CORRIDOR STUDY PROGRAM

A number of the projects that have been identified are for intersection and/or corridor studies. These studies would involve more detailed reviews of the design, operation, safety and condition of each location, and would then provide a detailed set of improvements that are required in each location. This program would organize, prioritize, and coordinate these studies. The recommendations from the studies could then be incorporated into the City's transportation capital program.

TRANSIT SUPPORT PROGRAM

This program would focus on coordinating infrastructure development around the Westbank and Boucherie Mountain transit exchanges with the goal of growing transit ridership and liaising with BC Transit and the region to advocate for transit improvements. Additional goals of this program would be to build first and last mile connections around transit stations to encourage their use, and to develop the mobility hub concepts at these locations and integrate the planning of these concepts with ongoing planning in the Westbank and Boucherie Urban Centres. Improved transit service would be studied and planned for in development applications, so that residents could potentially utilize public transit to get to a new development.

SAFE ROUTES TO SCHOOL PROGRAM

This program would be to conduct a detailed review of the walking and cycling connections to all schools in the City, pick-up drop off operations, and parking. There are many safe routes to school guides¹², and funding for this study may be available through the BC Active Transportation Network Planning, which provides up to 50% matching for planning studies of up to \$50,000.

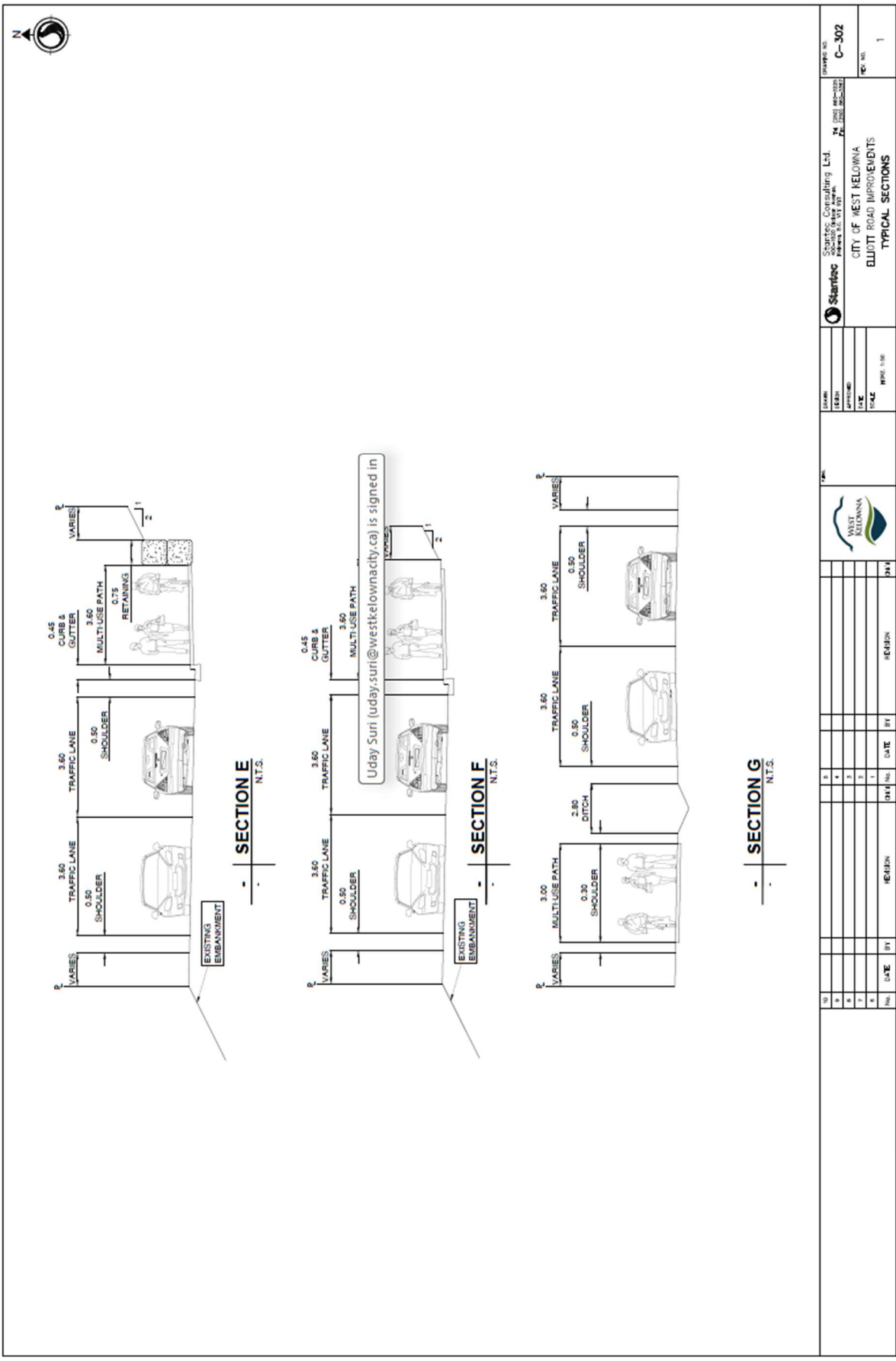
¹² <http://bchealthycommunities.ca/active-school-travel/>
<https://schooltravel.ca/school-travel-planning-toolkit/>
<https://www.calgary.ca/roads/safety/active-school-routes.html?redirect=/activeschools>



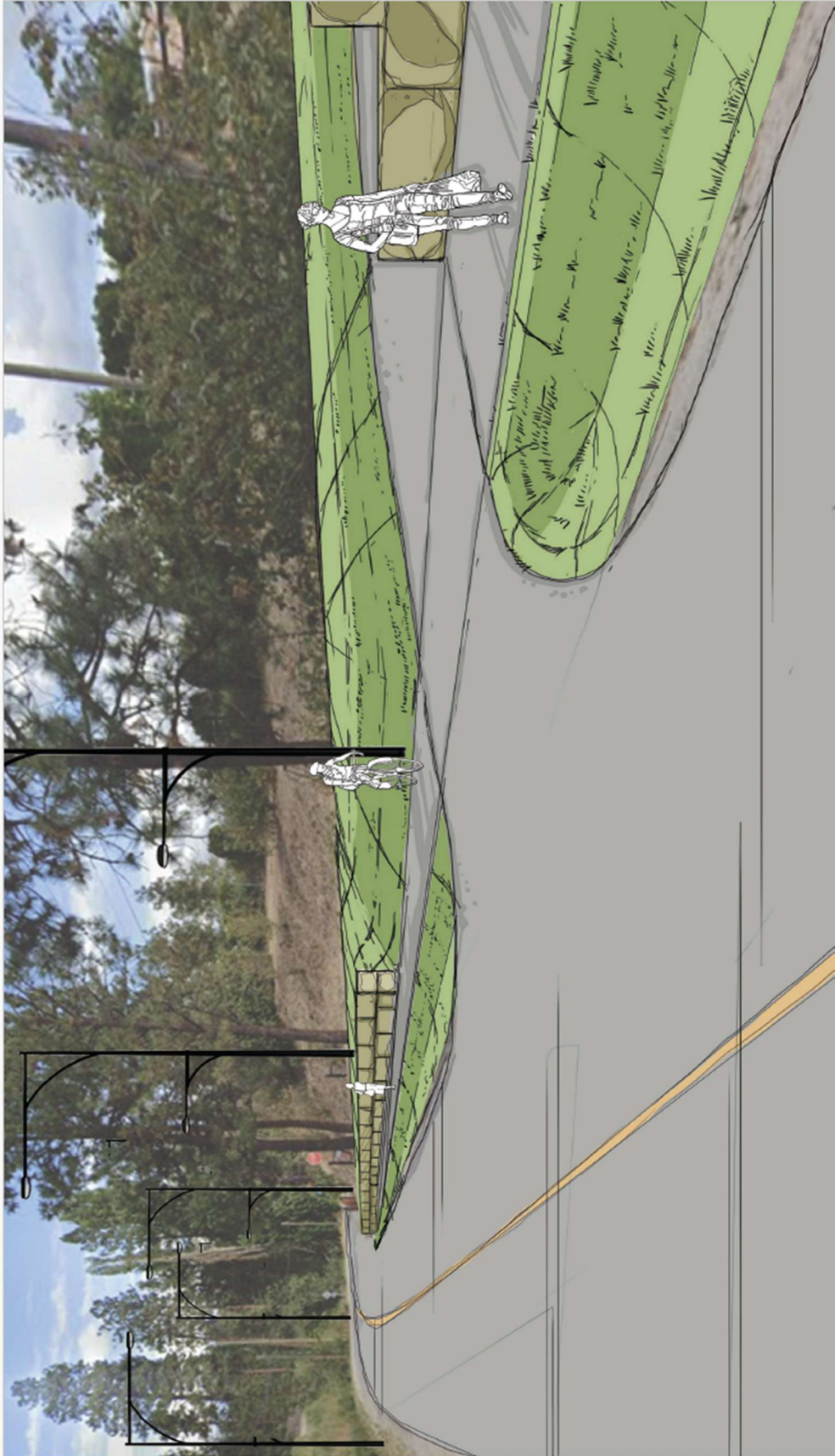
CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
2026 Roads - Elliott, from Smith Creek to Reece, Construction		Strategic Priority:	Invest in Infrastructure	Health & Safety:	
3. DEPARTMENT		Master Plan:	Transportation	Equipment Replacement:	
Engineering		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	4,500,000	Total Cost:	\$ 4,500,000
TOTAL					\$ 4,500,000
5. BUSINESS CASE (attach additional page as required)					
The Elliott Road Improvements Project focuses on safety upgrades to 700 meters of arterial roadway between Smith Creek Road and Reece Road. Key upgrades will include new pedestrian and cycling infrastructure in a 3-meter-wide multi-use path; improvements to road sightlines, grades, and alignment through a topographically challenging area; and a re-constructed access to the Westbank Cemetery to improve sightlines and vehicle turning movements. Construction will also include 550 meters of retaining wall, 300 cubic meters of storm water detention, 250 meters of storm sewer, streetlighting, and enhanced pedestrian crossings.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	Yes	Start Date:	Feb-26	Completion Date:	Nov-26
Upgraded / Expanded Infrastructure	Yes	In Service Date:	Nov-26	Expected Useful Life:	20-50 years
Renewal Infrastructure	Yes				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Growing Communities Fund				\$ 1,028,250
DCC					2,727,000
Grant					744,750
TOTAL					\$ 4,500,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	RH	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-04		

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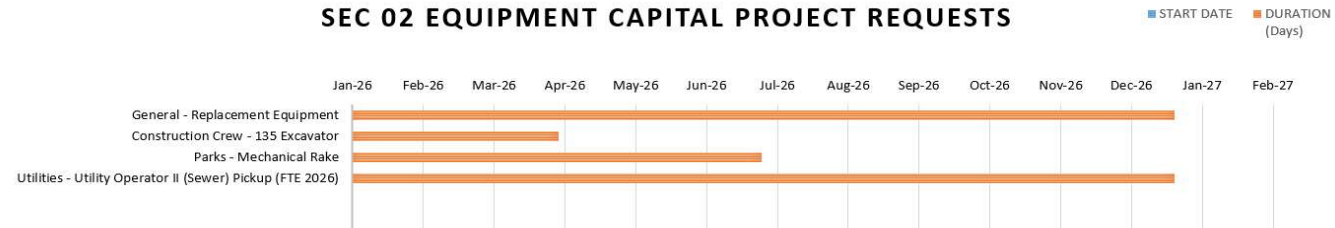
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Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 00					-	-	-	-	-	-	-	-	-	-
Sec. 02	Eqpt		Section 02: Equipment		-	-	-	-	-	-	-	-	-	-
Sec. 02	Renewal	C2026-05	General - Replacement Equipment	Equipment - General	85,000	211,200	631,200	163,900	371,400	643,400	823,900	-	-	-
Sec. 02			Utilities - Replacement Equipment	Equipment - Finance MFA	-	464,500	-	-	-	-	-	-	-	-
Sec. 02			Engineering Road Equipment - Speed Reader Boards	Equipment - General	-	51,500	-	-	-	-	-	-	-	-
Sec. 02			Mechanical Road Sweeper	Equipment - Finance MFA	-	566,500	-	-	-	-	-	-	-	-
Sec. 02			Operations Yard Loader	Equipment - Finance MFA	-	721,000	-	-	-	-	-	-	-	-
Sec. 02	New	C2026-06	Construction Crew - 135 Excavator	Equipment - General	190,400	-	-	-	-	-	-	-	-	-
Sec. 02	New	C2026-07	Construction Crew - Water Truck	Equipment - General	-	-	-	-	-	-	-	-	-	-
Sec. 02	New	C2026-08	Construction Crew - Tracked Skidsteer	Equipment - General	-	-	-	-	-	-	-	-	-	-
Sec. 02	New	C2026-09	Construction Crew - Grader Attachment for Skid Steer	Equipment - General	-	-	-	-	-	-	-	-	-	-
Sec. 02			Parks - New Aerator	Equipment - General	-	-	78,500	-	-	-	-	-	-	-
Sec. 02			Parks - New Cemetery Truck	Equipment - Finance MFA	-	183,500	-	-	-	-	-	-	-	-
Sec. 02	New	C2026-10	Parks - Mechanical Rake	Equipment - General	37,400	-	-	-	-	-	-	-	-	-
Sec. 02	New	C2026-11	Utilities - Water Meter Tech Van (FTE 2026)	Equipment - Finance MFA	-	-	-	-	-	-	-	-	-	-
Sec. 02				Rose Valley New	-	-	-	-	-	-	-	-	-	-
Sec. 02	New	C2026-12	Utilities - Utility Operator II (Sewer) Pickup (FTE 2026)	Sewer Reserve	71,500	-	-	-	-	-	-	-	-	-
Sec. 02	New	C2026-13	Bylaw-New Truck (FTE 2026)	Equipment - General	-									
Sec. 02			WST Skidsteer	Powers Creek New	-	87,500								
Sec. 02				Rose Valley New	-	87,500	-	-	-	-	-	-	-	-
Sec. 02			Water Supply & Treatment - Sludge Haul Truck	Equipment - Finance MFA		283,250								
Sec. 02				Rose Valley New		283,250	-	-	-	-	-		-	-
Sec. 02			Fleet - Onsite Fuel Tanks @ OC	Equipment - General	-	257,500	-	-	-	-	-	-	-	-
Sec. 02			Replace Vac Street Sweeper	Equipment - Finance MFA	-	515,000	-	-	-	-	-	-	-	-
Sec. 02			Equipment - Subtotal		\$ 384,300	\$ 3,537,200	\$ 884,700	\$ 163,900	\$ 371,400	\$ 643,400	\$ 823,900	\$ -	\$ -	\$ -

SEC 02 EQUIPMENT CAPITAL PROJECT REQUESTS





**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
General - Replacement vehicles/Equipment		Strategic Priority:			
3. DEPARTMENT		Master Plan:			
Various City Department		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:		
		Total Cost:	\$ 85,000		
		TOTAL	\$ 85,000		
5. BUSINESS CASE (attach additional page as required)					
In accordance with the City's Vehicle and Equipment Acquisition, Replacement, and Disposal Policy, this request is to replace nine fleet units that have scored out based on performance and safety standards and no longer meet the CWK policy standards for intended use. The 2026 replacements include: - One Parks pickup - One Parks trailer					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Q1 2026		
Upgraded / Expanded Infrastructure		In Service Date:	Dependent on delivery		
Renewal Infrastructure	x	Completion Date:	Q4 2026		
		Expected Useful Life:	Varies		
Funding Source (Select from drop down list below & input requested amount in column J)			Requested Amount		
Reserves	Equipment - General		\$ 85,000		
TOTAL			\$ 85,000		
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-05		



City of West Kelowna

VEHICLE REPLACEMENT GUIDELINE SCORING SHEET

DATE OF INSPECTION: (yyyy/mm/dd)		INSPECTOR:	Curtis Martin
UNIT NUMBER:	29683	VIN:	1FTVX14567NA57622
		YEAR:	2007
VEHICLE DESCRIPTION:	2007 FORD F150		
IN-SERVICE DATE:	2007	DEPT. ASSIGNED TO:	PARKS
ODOMETER READING:	132,879 (kms.)	Hour Meter:	
Primary Vehicle (Vital for DWK Operations)	☐	REPLACEMENT GUIDELINE	12 YRS/160,000Km
Secondary Vehicle (Pool Vehicles)	☐		

FACTOR	DESCRIPTION	POINTS
Age:	One point for every year of service from "in-service" date	19
Kilometers:	One point for every 20,000 km or 2,000 hours of use	7
Hours:	One point for every 2000 hours of use	0
Type of Service: 1 to 5 points based on type of service		
	Constant Heavy Use (eg. Utilities)	5 Points
	Occasional Heavy use (eg. Parks)	4 Points
	Medium Use (eg. Engineering Inspectors)	3 Points
	Light Use (eg. By-Law, Building, Planning)	2 Points
	Administrative Use (eg. Pool Vehicles)	1 Point
Reliability	NOTE: these are in addition to regular PM visits	
	In shop for repairs	
	2X per month	10 Points
	1X per month	8 Points
	1x per 2 months	6 Points
	1X per 3 months	4 Points
	1X per 6 months	2 Points
	Once per year	1 Point
Condition		
	1 to 5 points based on body condition, rust, interior condition accident history, anticipated repairs. 1 point for good condition and up to 5 points for poor condition.	3
	This is a subjective rating	
Deduction		
	Deduct 5 points for Secondary Use Vehicles:	
	Deduct 5 points if vehicle is still under manufacturer's warranty:	
TOTAL		37

Points ratings:

Under 20	Condition 1	Excellent
20 to 25	Condition 2	Good
26 to 30	Condition 3	May need replacement
31 to 35	Condition 4	Consider replacement
Over 35	Condition 5	Replace

Conclusion:

Comments:

VEHICLE REPLACEMENT GUIDELINE SCORING SHEET

DATE OF INSPECTION: (yyyy/mm/dd)		INSPECTOR: Curtis Martin	
UNIT NUMBER: 29781	VIN:	YEAR: 1993	
VEHICLE DESCRIPTION: 1993 U-Bilt Trailer			
IN-SERVICE DATE: 1993	DEPT. ASSIGNED TO: Parks		
ODOMETER READING:	(kms.)	Hour Meter:	
Primary Vehicle (Vital for DWK Operations)		REPLACEMENT GUIDELINE	12 YRS/160,000Km
Secondary Vehicle (Pool Vehicles)			

FACTOR	DESCRIPTION	POINTS
Age:	One point for every year of service from "in-service" date	33
Kilometers:	One point for every 20,000 km or 2,000 hours of use	0
Hours:	One point for every 2000 hours of use	0
Type of Service: 1 to 5 points based on type of service		
	Constant Heavy Use (eg. Utilities)	5 Points
	Occasional Heavy use (eg. Parks)	4 Points
	Medium Use (eg. Engineering Inspectors)	3 Points
	Light Use (eg. By-Law, Building, Planning)	2 Points
	Administrative Use (eg. Pool Vehicles)	1 Point
Reliability	NOTE: these are in addition to regular PM visits	
	In shop for repairs	
	2X per month	10 Points
	1X per month	8 Points
	1x per 2 months	6 Points
	1X per 3 months	4 Points
	1X per 6 months	2 Points
	Once per year	1 Point
Condition	1 to 5 points based on body condition, rust, interior condition accident history, anticipated repairs. 1 point for good condition and up to 5 points for poor condition.	
	This is a subjective rating	
Deduction	Deduct 5 points for Secondary Use Vehicles: Deduct 5 points if vehicle is still under manufacturer's warranty:	
TOTAL		39

Points ratings:

Under 20	Condition 1	Excellent
20 to 25	Condition 2	Good
26 to 30	Condition 3	May need replacement
31 to 35	Condition 4	Consider replacement
Over 35	Condition 5	Replace

Conclusion:

Comments:



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
135 Excavator		Strategic Priority:	☒	Health & Safety:	☐
3. DEPARTMENT		Master Plan:	☐	Equipment Replacement:	☐
Construction Crew		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	1	Unit Cost:	190,400	Total Cost:
					\$ 190,400
					TOTAL
					\$ 190,400
5. BUSINESS CASE (attach additional page as required)					
2022 HITACHI ZX135US-6 S/N 517581 24" pads, hydraulic thumb, 2 buckets, blade, Auxiliary Hydraulics Purchase price - \$250,900 plus applicable taxes Rental March 2023 – July 2025 (machine was off rent during off season months) Rental billed - \$137,700 67% of rental applies to purchase price (\$92,259) Price: \$250,900 - Less applicable rent (\$92,259)					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	☒	Start Date:	Q1 2026	Completion Date:	Q1 2026
Upgraded / Expanded Infrastructure	☐	In Service Date:	Q1 2026	Expected Useful Life:	8 years
Renewal Infrastructure	☐				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Equipment - General				\$ 190,400
					TOTAL
					\$ 190,400
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:	10,000	10,000	10,000	10,000	10,000
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-06		



City of West Kelowna

Business Case

Public Works Department - Purchase of 135 Excavator



Executive Summary

This business case proposes the purchase of a 135 zero swing excavator to replace a long-term rental unit. The excavator will support capital construction projects and operations and maintenance activities across multiple departments, including Utilities and Parks. The investment will eliminate ongoing rental costs, improve operational efficiency, and provide long-term financial benefits. A financial analysis shows a 75.61% return on investment over 10 years with a break-even point at year 5.

Background

The City Construction crew has been renting a similar excavator for the past 3 years at a cost of \$6,000 per month. The equipment is essential for capital construction and maintenance activities. Continued rental is not cost-effective in the long term. This business case evaluates the financial and operational benefits of purchasing the equipment outright.

Business Case Type

Type 1 – An evaluation of one proposed action.

Goals and Objectives

The objective is to reduce long-term equipment costs, improve operational efficiency, and enhance safety. This aligns with Council's Strategic Priority of responsible asset management and fiscal responsibility.

Key Stakeholders

City Construction Crew, Utilities Department, Parks Department, City Council, Finance Department, Local Residents

Boundaries

This analysis is limited to the evaluation of purchasing versus continued rental of a 135 zero swing excavator. It does not consider alternative equipment types or leasing options. The scope is defined by operational requirements and budget constraints.

Key Assumptions

- Equipment price remains at \$360,000
- Annual maintenance cost is \$10,000
- Equipment lifespan is 10 years
- Resale value at year 10 is \$50,000
- Rental cost remains at \$6,000/month

List Alternatives/Options

1. Continue renting the excavator at \$6,000/month, resulting in \$720,000 over 10 years.
2. Purchase the excavator for \$360,000 with \$100,000 in maintenance over 10 years and a \$50,000 resale value, totaling \$410,000.

Option 2 provides a savings of \$310,000 and a 75.61% ROI.

Financial Summary

Rental Cost Over 10 Years: \$720,000
Purchase Cost: \$360,000
Maintenance Over 10 Years: \$100,000
Resale Value: \$50,000
Total Cost of Ownership: \$410,000
Total Savings: \$310,000
ROI: 75.61%
Break-even Point: Year 5



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Mechanical Rake		Strategic Priority:			Health & Safety:
3. DEPARTMENT		Master Plan:			Equipment Replacement:
Parks		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	1	Unit Cost:	34,000	Total Cost:
					\$ 37,400
TOTAL					\$ 37,400
5. BUSINESS CASE (attach additional page as required)					
The mechanical rake is a 3-wheel, low weight, zero turn vehicle that is predominantly used for our weekly baseball field maintenance i.e decompaction and dragging. This ensures to provide a safe and consistent playing surface for our largest user group base in West Kelowna, baseball and softball. Furthermore, when this machine is not in use for baseball, it can be used to drag and rake our trail systems and beaches. We do not currently have any effective equipment to perform these functions that can be trailered from site to site.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Q1 2026	Completion Date:	Q2 2026
Upgraded / Expanded Infrastructure		In Service Date:	Q2 2026	Expected Useful Life:	8 years / 3000 hours
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Equipment - General				\$ 37,400
TOTAL					\$ 37,400
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:	2,000	2,000	2,000	2,000	2,000
Utility Costs:					
Contracts:					
Annual Licensing Fees:	4,700	4,700	4,700	4,700	4,700
Miscellaneous:					
Total Additional Operating Costs:	\$ 6,700	\$ 6,700	\$ 6,700	\$ 6,700	\$ 6,700
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached		NO	
CAO:	RB	Business Case/Other Backup Attached		YES	
Purchasing:		Project Code (To be assigned by Finance)		C2026-10	



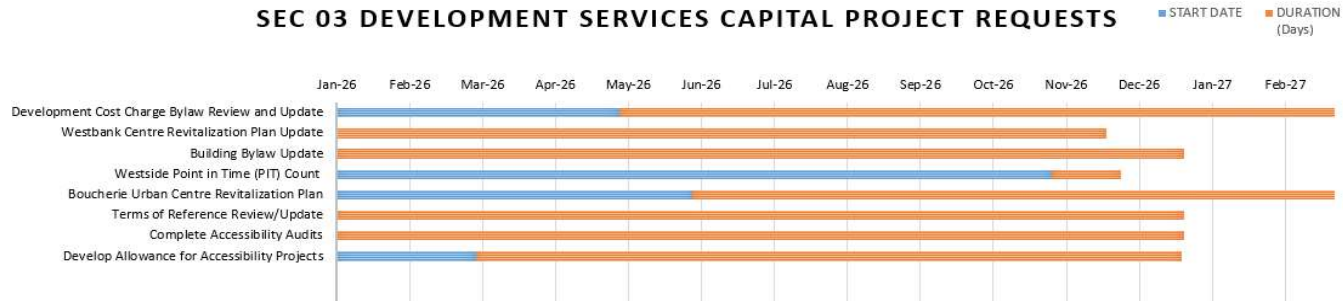


**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)				
Utility Operator II (Sewer) Pickup		Strategic Priority:	☐	Health & Safety:	☐	
3. DEPARTMENT		Master Plan:	☐	Equipment Replacement:	☐	
Operations - Public Works - Utilities		Other (Please explain in description)				
4. CAPITAL COST	Quantity:	1	Unit Cost:	71,500	Total Cost:	\$ 71,500
TOTAL						\$ 71,500
5. BUSINESS CASE (attach additional page as required) PURCHASE COMMISSIONING AND UPFITTING OF A VEHICLE FOR UTILITIES - SEWER FTE REQUEST						
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)						
New Infrastructure	☒	Start Date:	Q1 2026	Completion Date:	Q4 2026	
Upgraded / Expanded Infrastructure	☐	In Service Date:	Q4 2026	Expected Useful Life:	12 yrs	
Renewal Infrastructure	☐					
Funding Source (Select from drop down list below & input requested amount in column J)						Requested Amount
Reserves	Sewer Reserves					\$ 71,500
TOTAL						\$ 71,500
7. NEW YEARLY OPERATING EXPENSES:						
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
Staffing:						
Maintenance:						
Utility Costs:						
Contracts:						
Annual Licensing Fees:						
Miscellaneous:						
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	
VERIFIED BY:						
Department Director/Manager	CA	Budgetary Pricing Attached	NO			
CAO:	RB	Business Case/Other Backup Attached	NO			
Purchasing:		Project Code (To be assigned by Finance)	C2026-12			

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 03 Dev			Section 03: Development Services		-	-	-	-	-	-	-	-	-	-
Sec. 03			Waterfront Plan Review	Future Expenditures	-	-	53,000	-	-	-	-	-	-	-
Sec. 03	New	C2026-14	Development Cost Charge (DCC) Bylaw Review and Update	Future Expenditures	150,000	-	-	-	-	-	-	-	-	-
Sec. 03	Upgrade/Expanded	C2026-15	Westbank Centre Revitalization Plan Update	Future Expenditures	50,000	-	-	-	-	-	-	-	-	-
Sec. 03	New	C2026-16	Building Bylaw Update	Future Expenditures	75,000	77,300	79,600	82,000	84,400	86,900	89,600	92,200	95,000	97,900
Sec. 03	New	C2026-17	Westside Point in Time (PIT) Count	Future Expenditures	15,000									
Sec. 03			Housing Needs Assessment	Future Expenditures	-	-	31,800	-	-	-	-	43,000	-	-
Sec. 03			Official Community Plan Update	Future Expenditures	-	-	53,000	-	-	-	-	-	-	-
Sec. 03	New	C2026-18	Boucherie Urban Centre Revitalization Plan	Future Expenditures	100,000	-	-	-	-	-	-	-	-	-
Sec. 03	New	C2026-19	Terms of Reference Review/Update	Grants-General	50,000	-	-	-	-	-	-	-	-	-
Sec. 03			Community Climate Action Plan	Future Expenditures	-	-	159,100	-	-	-	-	-	-	-
Sec. 03	New	C2026-20	Complete Accessibility Audits	Future Expenditures	51,500	-	-	56,200	-	-	61,400			-
Sec. 03	New	C2026-21	Develop Allowance for Accessibility Projects	Future Expenditures	51,500	53,000	54,600	56,200	57,900	59,600	61,400	63,200	65,100	-
Sec. 03			Development Services - Subtotal		\$ 543,000	\$ 130,300	\$ 431,100	\$ 194,400	\$ 142,300	\$ 146,500	\$ 212,400	\$ 198,400	\$ 160,100	\$ 97,900

SEC 03 DEVELOPMENT SERVICES CAPITAL PROJECT REQUESTS





**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Development Cost Charge (DCC) Bylaw Review and Update		Strategic Priority:	☒	Health & Safety:	☐
3. DEPARTMENT		Master Plan:	☐	Equipment Replacement:	☐
Development Engineering		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:	\$ 150,000	
			TOTAL	\$ 150,000	
5. BUSINESS CASE (attach additional page as required)					
The last major review of the City's Development Cost Charge program and rates was compiled in 2021 and adopted in 2022. Since then, some projects have been completed, costs have risen for construction and land acquisition, new information has become available on anticipated growth and updated infrastructure/parks needs through new Master Plan(s) reviews. Also, the City has been undertaking smaller increases in DCCs with an annual inflationary adjustment to avoid waiting several years and then having significant jumps in DCCs. The last DCC review completed in 2022 recommended the City complete a major DCC Bylaw review and update every 5 years.					
New Infrastructure		Start Date:	May-26	Completion Date:	Dec-27
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Future Expenditures				\$ 150,000
TOTAL					\$ 150,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	RH	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-14		

7.6 REBATES AND CREDITS

The City should establish a policy to guide staff in the collection of DCCs and the use of DCC credits and rebates as stipulated in the *LGA* and referenced in the DCC Best Practice Guide. There may be situation in which it is not in the best interests of the City to allow an owner to build DCC services outside their subdivision or development. Building such services may start or accelerate development in areas where the City is not prepared to support. Policies for DCC credits, rebates and latecomer agreements are often drafted to assist staff in development financing.

7.7 DCC MONITORING AND ACCOUNTING

The City should enter all the projects contained in the DCC program into its tracking system to monitor the DCC program. The tracking system would monitor the status of the project from the conceptual stage through to its final construction. The tracking system would include information about the estimated costs, the actual construction costs, and the funding sources for the projects. The construction costs would be based on the tender prices received, and the land costs based on the actual price of utility areas and or other land and improvements required for servicing purposes. The tracking system would indicate when projects are completed, their actual costs, and would include new projects that are added to the program.

7.8 DCC REVIEWS

In order to allow for more frequent, potentially smaller increases in DCCs, and to avoid waiting several years and then having significant jumps in DCCs, the City should undertake a three part program of regular DCC reviews:

- Annual Consumer Price Index increases;
- Minor DCC updates every 2 years; and
- Major DCC updates every 5 years.

The first part is to undertake annual Consumer Price Index increases. The process is relatively straight forward and can be done by having Council adopt an amendment to the DCC bylaw. Further details on the Consumer Price Index approach are as follows:

- Needs to be adopted by bylaw.
- The bylaw is enabled under Development Cost Charge Amendment Bylaw Approval Exemption Regulation, (B.C. Reg. 130/2010) under the Community Charter and it allows a Local Government to increase their DCCs by the BC Consumer Price index.
- The bylaw does not require approval by the Inspector of Municipalities, but a copy of a DCC amendment bylaw must be filed as soon as is reasonable with the Inspector of Municipalities after the bylaw has been adopted.
- The CPI increase can only be done for up to 4 years from the date of the adoption of a new DCC bylaw approved by the Inspector.
- Can only be done once per year.

- The rate of inflation that can be included is the BC Consumer Price Index for the year preceding the bylaw. The City cannot, for example, wait 2 years and then adopt a CPI increase that covers 2 years of inflation; it can only cover the inflation that has occurred during the one year before the bylaw. So it is important to update annually or else the City will lose out on the opportunity to capture some of the inflationary increases.

The second part is to undertake regular Minor DCC updates approximately every two years. The characteristics of a Minor DCC update are as follows:

- Includes an update to project costs, often based on up to date construction cost information and unit prices for materials and labour.
- Does not allow for any changes to projects, growth projections, or other aspects of the DCC calculations. It simply takes the original DCC projects and updates the costs.
- Often takes about 3-4 months of work by the City and it requires some engagement with stakeholders such as the development community.
- Needs to be adopted by bylaw and it requires approval by the Inspector of Municipalities under an expedited process which takes about another month after receiving the bylaw.

The third part is to conduct a major DCC update approximately every 5 years. The characteristics of a Major DCC update are as follows:

- Includes a complete review of growth projections, projects required to serve growth, capital costs, equivalency factors, assist factors, and updated rates.
- The process is quite extensive and often takes over a year or more.
- Generally requires more extensive stakeholder engagement than a minor DCC update.
- Needs to be adopted by bylaw and it requires approval by the Inspector of Municipalities which takes about 2-3 months after receiving the bylaw.
- Could also be done after significant changes to the information that impacts infrastructure such as Official Community Plan updates or updates to infrastructure master plans.



CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
Westbank Centre Revitalization Plan Update		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:	X	Equipment Replacement:	
Development Services		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	\$ 50,000
				TOTAL	\$ 50,000
5. BUSINESS CASE (attach additional page as required)					
Consulting Services to update the 2011 Westbank Centre Revitalization Plan following the adoption of the OCP Update. Note previous capital request budget was for \$50,000. Increasing to \$100,000 (additional \$50,000 from West Gateway plan budget). The Westbank Centre Revitalization Plan was adopted in 2011, shortly after the development of the City's first Official Community Plan. Since adoption, the plan has provided direction for the vision of Westbank Centre and outlined action oriented policies to create a more sustainable and livable city centre. Numerous actions outlined in the plan have been completed, or are underway. However, since 2011, several significant updates to other guiding plans and policies have been completed including: OCP Update (2023), Zoning Bylaw update (2025), Housing Strategy (2023), Infill Housing Strategy (2024), Parks Master Plan (2024), Recreational Trails Master Plan (2024), and the Transportation Master Plan (2025). Since 2011, in addition to changes to guiding direction through the updated guiding plans and policies, there have been updates to society needs, technology, policy mechanisms via changes at the senior government level, and best practices. Therefore, the 2011 planning document is in need of an update to reflect new goals and priorities. The current budget for the WCP update (approved in 2025) is \$50,000. This amount is insufficient based on the current costs required for consulting services and this scope of work. There is also currently capital budget for a related project: "Develop a Comprehensive Redevelopment Plan for West Gateway"; the budget allocated is \$50,000, and we request this be shifted to the WUC Plan budget. In the implementation summary, there are references to developing a comprehensive redevelopment plan for the east gateway (Old Okanagan, Main, and Dobbin) in the short term. This gateway planning work can be couched under the WUC Plan update.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Fall, 2025	Completion Date:	Fall, 2026
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Future Expenditures				\$ 50,000
TOTAL					\$ 50,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	BM	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-15		



CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)				
Building Bylaw Update		Strategic Priority:			Health & Safety:	
3. DEPARTMENT		Master Plan:			Equipment Replacement:	
Building and Licensing		Other (Please explain in description)		HAF related process improvements		
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:		\$	75,000
TOTAL						\$ 75,000
5. BUSINESS CASE (attach additional page as required)						
Consulting services to update the City's Building Bylaw. The City's Building Bylaw is largely based on the 2009 RDCO Bylaw. Minor updates and revision have occurred most recently in 2023, but a comprehensive review of the Bylaw has not occurred since incorporation of the City. An update to the City's Building Bylaw has been included in the City's Housing Accelerator Fund Application as part of Initiative #7 - Development Approvals Procedures Streamlining (milestone #2): "The City will undertake a series of actions aimed at addressing complexity and outdated regulatory applications requirements."						
The Building Bylaw regulates construction activities, outlines permitting and inspection requirements, and ensures compliance with the BC Building Code. It plays a critical role in safeguarding public safety, guiding development, and supporting efficient service delivery. A comprehensive review is now necessary to modernize the Bylaw and align it with current legislation, best practices, and regional standards. Consulting services are required to conduct a full review, engage stakeholders, and draft a modernized Bylaw tailored to the City's needs. This work will improve consistency with neighboring municipalities, streamline approvals, and enhance transparency in the development process.						
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)						
New Infrastructure		Start Date:	Jan-26	Completion Date:	Dec-26	
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:		
Renewal Infrastructure						
Funding Source (Select from drop down list below & input requested amount in column J)						Requested Amount
Reserves	Future Expenditure					\$ 75,000
TOTAL						\$ 75,000
7. NEW YEARLY OPERATING EXPENSES:						
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
Staffing:						
Maintenance:						
Utility Costs:						
Contracts:						
Annual Licensing Fees:						
Miscellaneous:						
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	
VERIFIED BY:						
Department Director/Manager	BM	Budgetary Pricing Attached	NO			
CAO:	RB	Business Case/Other Backup Attached	NO			
Purchasing:		Project Code (To be assigned by Finance)	C2026-16			



CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
Westside Point In Time (PiT) Count		Strategic Priority:	☒	Health & Safety:	☐
3. DEPARTMENT		Master Plan:	☐	Equipment Replacement:	☐
Community & Social Development		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:		\$ 15,000
TOTAL					\$ 15,000
5. BUSINESS CASE (attach additional page as required)					
The proposed \$15,000 allocation will enable our community to conduct a coordinated Point-in-Time Count (PiT) of homelessness in tandem with our neighboring municipality of Kelowna on the same night, thereby generating a comprehensive cross-community data set. A PiT is a one-night survey of both sheltered and unsheltered people experiencing homelessness in a defined geography, typically conducted in late fall each year. We last undertook a PiT in 2018, and this alignment with Kelowna will allow us to capture the movement of people between the two regions—those who travel for family, friends or services—and therefore produce a more accurate, aggregated count that reflects real patterns of mobility and service-use across the corridor. By alternating between a PiT Count in one year and a full-scale, more robust Unique Identifier Count (UIC), as recommended by the council's input during the 2024 Westside UIC Council report in June 2025, we build both longitudinal consistency and methodological efficiency. The funding will support staff coordination, volunteer training, data collection tools, outreach materials, and logistics needed to execute the PiT robustly. Having a credible, up-to-date homelessness estimate for the region is critical for informed planning, resource allocation, funding leveraged from provincial and federal sources, and for measuring the impact of our programs for upstream supports for children, youth and families. This budget ensures we remain aligned with best practice while earning the trust of collaborators and funders alike.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Nov-26	Completion Date:	Nov-26
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Future Expenditures				\$ 15,000
TOTAL					\$ 15,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	BM	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-17		



CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
Boucherie Urban Centre Revitalization Plan		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:	X	Equipment Replacement:	
Development Services		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	\$ 100,000
TOTAL					\$ 100,000
5. BUSINESS CASE (attach additional page as required)					
Consulting Services to develop a Boucherie Urban Centre Revitalization Plan. Boucherie Urban Centre, is one of the two Urban Centre's in West Kelowna. Several significant guiding plans and policies have recently been completed including: OCP Update (2023), Zoning Bylaw update (2025), Housing Strategy (2023), Infill Housing Strategy (2024), Parks Master Plan (2024), Recreational Trails Master Plan (2024), and Transportation Master Plan (2025). Following the update to the Westbank Centre Revitalization Plan (start in Q4 2025), we are seeking to develop the Boucherie Urban Centre Plan. Initiating a plan for the urban centre within the next year is important because our primary policy focus is on creating new housing, there have been recent significant development applications coming forward, and the centre is not currently operating as needed (parking for school and rink, failing intersections). We also want to ensure we are timely in this update so the centre grows strategically; for example we want to prioritize walking and cycling, ensure a functional parking strategy, and connectivity between existing and future public spaces (plazas, parks, community centre, etc.).					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Summer, 2026	Completion Date:	Spring, 2027
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Future Expenditures				\$ 100,000
TOTAL					\$ 100,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	BM	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-18		



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Terms of Reference Update		Strategic Priority:		☐	Health & Safety:
3. DEPARTMENT		Master Plan:		X	Equipment Replacement:
Community Development		Other (Please explain in description)		HAF Related Process Improvements	
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:	\$ 50,000	
TOTAL					\$ 50,000
5. BUSINESS CASE (attach additional page as required)					
Consulting services to update the City's Standardized Terms of Reference for Professional Reports and Technical Studies (TOR). The City's TOR were last updated in 2015, and an update to the TOR has been included in the City's Housing Acceleration Fund Application as part of Initiative 7 - Development Approvals Procedures Streamlining (Milestone 2): "The City will undertake a series of actions aimed at addressing application complexity and outdated regulatory application requirements.". The purpose of a TOR is to describe the general requirements for professional reports and technical studies that may be required as part of the development approval process. The TOR includes criteria for a range of reports and studies, examples include: Geotechnical Study, Traffic Impact Assessment, Functional Servicing Report, Wildfire Hazard Assessment, Environmental Impact Assessment.. The TOR standards are intended as a reference guide for property owners and developers to assist in determining the scope of work required by qualified registered professionals. Ensuring that these standards are up to date, reflecting current processes and best practices, is crucial in ensuring that approval processes are consistent and efficient. This request will be funded under the Housing Accelerator Fund.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Jan-26	Completion Date:	Dec-26
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Grant	HAF				\$ 50,000
TOTAL					\$ 50,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	BM	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-19		



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Accessibility Audits		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:	X	Equipment Replacement:	
Community & Social Development		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	\$ 51,500
		TOTAL			\$ 51,500
5. BUSINESS CASE (attach additional page as required)					
The Accessibility Audit directly supports the implementation of the City's Accessibility Plan, approved by Council on May 13, 2025. The audit process is a key action identified under the plan's goals to remove barriers, improve inclusion for people identified with disabilities, and ensure equitable access to public spaces and active transportation routes. Conducting regular audits provides a structured, evidence-based approach to evaluating accessibility, engaging residents with lived and living experience, and informing practical improvements that align with the City's broader accessibility and community development objectives. Currently, the Westbank Urban Centre accessible active transportation audit is underway, and as per action 3.2 of the Accessibility Plan, capital funding is requested for accessible facilities' audits, specifically: West Kelowna City Hall, Royal LePage Place, Jim Lind Arena, Johnson Bentley Memorial Aquatic Centre, Westside Seniors Activity Centre.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Jan-26	Completion Date:	Dec-26
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Future Expenditures				\$ 51,500
TOTAL					\$ 51,500
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	BM	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-20		



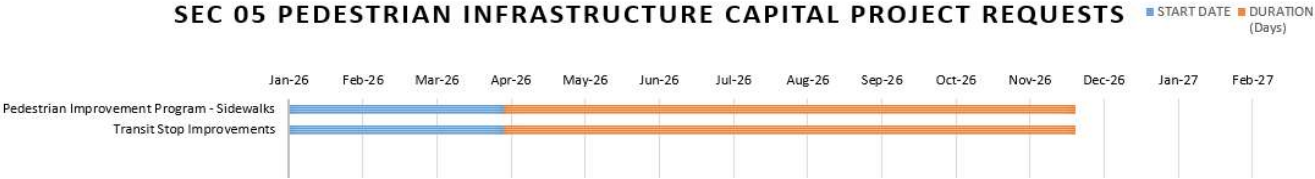
**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Accessibility Projects		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:	X	Equipment Replacement:	
Community & Social Development		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:	\$ 51,500	
TOTAL				\$ 51,500	
5. BUSINESS CASE (attach additional page as required)					
The actions outlined in the Accessibility Plan, approved by Council on May 13, 2025, provide a clear roadmap for embedding accessibility and inclusion of people's with disabilities into City operations and planning. The Plan's three goals and sixteen actions are designed to create a more accessible community by improving access to facilities, infrastructure, programs, and services. Implementing these actions will strengthen compliance with accessibility legislation, support equitable participation for all residents, and ensure that City projects are guided by principles of universal design and community engagement. This budget request is to proceed with implementation of the plan, including actions identified in the Accessible Transportation Audit currently underway, as well as the proposed 2026 Facilities Audit.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Mar-26	Completion Date:	Dec-26
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Future Expenditures				\$ 51,500
TOTAL					\$ 51,500
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	BM	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-21		

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 04 Storm Drn			Section 04: Storm Drainage		-	-	-	-	-	-	-	-	-	-
Sec. 04			Bear Creek Road Erosion Protection	Future Expenditures			186,200	-	-	-	-	-	-	-
Sec. 04				DCC - Storm			62,100	-	-	-	-	-	-	-
Sec. 04			Parkinson to Bear Creek Road Drainage	Future Expenditures			148,800	-	-	-	-	-	-	-
Sec. 04				DCC - Storm			49,600	-	-	-	-	-	-	-
Sec. 04			Bear Creek Road to Westside Rd Drainage Channel and SRW	Capital Reserve		-	29,700	-	-	-	-	-	-	-
Sec. 04			Capital Construction Crew Drainage Projects	Reserve - 1% Infrastructure Levy	-	515,000	530,500	546,400	562,800	579,600	597,000	614,900	633,400	652,400
Sec. 04			Horizon Spy Glass Channel Improvements	Capital Reserve				401,600	-	-	-	-	-	-
Sec. 04				DCC - Storm				133,900	-	-	-	-	-	-
Sec. 04			McDougall Creek - Brentwood Road Storm Storage	Reserve - 1% Infrastructure Levy	-	60,600	-	-	-	-	-	-	-	-
Sec. 04			MacDougall Creek - Hitchner to Jennens Diking, Construction	Reserve - 1% Infrastructure Levy		1,000,000								
Sec. 04				Capital Reserve		3,326,000	-	-	-	-	-	-	-	-
Sec. 04			MacDougall Creek - Pike & Capris Diking, Construction	Reserve - 1% Infrastructure Levy			1,000,000							
Sec. 04				Capital Reserve	-		1,705,300	-	-	-	-	-	-	-
Sec. 04			Mt. Boucherie - SRW & Conveyance Improvements from Gregory to Boucherie Road	Capital Reserve			453,500	-	-	-	-	-	-	-
Sec. 04				DCC - Storm			167,100	-	-	-	-	-	-	-
Sec. 04			Mt. Boucherie - Pritchard Drive Drainage Improvements	Reserve - 1% Infrastructure Levy			89,100	-	-	-	-	-	-	-
Sec. 04			Smith Creek - Logan Court Drainage Improvements	Reserve - 1% Infrastructure Levy	-	180,300	-	-	-	-	-	-	-	-
Sec. 04			Stevenson to Montigny Drainage Improvements	Capital Reserve	-	-	-	994,400	-	-	-	-	-	-
Sec. 04			Lakeview to Ourtoland Drainage SRW	Reserve - 1% Infrastructure Levy	-	-	200,500	-	-	-	-	-	-	-
Sec. 04			Bazzett to Sunnyside Drainage SRW	Reserve - 1% Infrastructure Levy	-	-	96,500	-	-	-	-	-	-	-
Sec. 04			Gregory at Boucherie Drainage Improvements, (Wine Trail Ph. 3)	Capital Reserve	-	-	-	-	78,800	-	-	-	-	-
Sec. 04			Chasselas Storage Facility Improvements	Capital Reserve	-	-	-	-	315,100	-	-	-	-	-
Sec. 04			Ridge to Shannon Lake Channel & SRW	DCC - Storm	-	-	-	-	60,200	-	-	-	-	-
Sec. 04				Capital Reserve	-	-	-	-	60,200	-	-	-	-	-
Sec. 04			Talus Ridge Storage Improvements	Capital Reserve	-	-	-	-				602,600	-	-
Sec. 04			Doucette to Elliott Channel and SRW	Capital Reserve	-	-	-	-	-	146,100	-	-	-	-
Sec. 04			Smith Creek Stream Stabilization	DCC - Storm	-	-	-	-	-	-	1,337,600	-	-	-
Sec. 04				Capital Reserve	-	-	-	-	-	-	891,700	-	-	-
Sec. 04			Storm Improvements - Copper Ridge Drive to Wildhorse	Capital Reserve	-	-	-	-	-	-	-		59,200	-
Sec. 04				DCC - Storm	-	-	-	-	-	-	-		177,700	-
Sec. 04			Storm Drainage - Subtotal		\$ -	\$ 5,081,900	\$ 4,718,900	\$ 2,076,300	\$ 1,077,100	\$ 725,700	\$ 2,826,300	\$ 1,217,500	\$ 870,300	\$ 652,400

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 05 Ped.			Section 05: Pedestrian Infrs. / Cemetery / Waterfront / Land Acquisition		-	-	-	-	-	-	-	-	-	-
Sec. 05				Gas Tax	750,000	721,000	751,000	756,600	762,300	768,000	773,800	779,600	785,400	791,300
Sec. 05	New	C2026-22	Pedestrian Improvement Program - Sidewalks	Reserve - 1% Infrastructure Levy	750,000	824,000	840,000	846,300	852,600	859,000	865,400	871,900	878,400	885,000
Sec. 05			Recreation / Lakeside Trails	Recreation Reserve	-	103,000	-	112,600	-	123,000	-	-	-	-
Sec. 05			Walkway Repairs (Stairs)	Reserve - 1% Infrastructure Levy	-	212,200	-	231,900	-	253,400	-	-	-	-
Sec. 05	Upgrade/Expanded	2026-23	Transit Stop Improvements	Transit	50,000	51,500	-	-	-	-	-	-	-	-
Sec. 05			Pedestrian Infrs. - Subtotal		\$ 1,550,000	\$ 1,911,700	\$ 1,591,000	\$ 1,947,400	\$ 1,614,900	\$ 2,003,400	\$ 1,639,200	\$ 1,651,500	\$ 1,663,800	\$ 1,676,300
Sec. 05 a) Cem.			Section 05 a) Cemetery		-	-	-	-	-	-	-	-	-	-
Sec. 05 a)			Cemetery - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sec. 05 b) Waterfront			Section 05 b) Waterfront		-	-	-	-	-	-	-	-	-	-
Sec. 05 b)			Waterfront - Subtotal											
Sec. 05 c) Land Acq.			Section 05 c) Land Acquisition		-	-	-	-	-	-	-	-	-	-
Sec. 05 c)			Land Acquisition - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SEC 05 PEDESTRIAN INFRASTRUCTURE CAPITAL PROJECT REQUESTS





**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
2026 Pedestrian Improvement - Pedestrian Improvement Program - Sidewalks		Strategic Priority:		Invest in Infrastructure	Health & Safety:
		Master Plan:		Transportation	Equipment Replacement:
		Other (Please explain in description)			
3. DEPARTMENT					
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	\$ 1,500,000
		TOTAL			\$ 1,500,000
5. BUSINESS CASE (attach additional page as required)					
The 2026 Pedestrian Improvement Program is recommended to complete the design and installation of sidewalk on Brentwood Road, between Ross Road and Alhambra Drive. This section of roadway is one of the remaining priority improvements that was shared with Council in November of 2020. The roadway leads to Hudson Road Elementary School and staff have observed frequent pedestrian use on the roadway. It is also near the Mt Boucherie Recreation Centre, Mt Boucherie Secondary School, and Mt Boucherie Sports Fields. In 2025, the City received a petition for traffic calming along Brentwood Road. As part of the traffic calming review, it was noted that providing a safe place for pedestrians would be more beneficial and traffic speeds did not meet the thresholds for traffic calming. Streetlighting and drainage improvements are planned to be included with the sidewalk installation.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	Yes	Start Date:	Apr-26	Completion Date:	Nov-26
Upgraded / Expanded Infrastructure	Yes	In Service Date:	Nov-26	Expected Useful Life:	50 years
Renewal Infrastructure	Yes				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Gas Tax				\$ 750,000
Reserves	1% Infrastructure Levy				750,000
TOTAL					\$ 1,500,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	RH	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-22		







**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
2026 Pedestrian Improvement - Transit Stop Improvements		Strategic Priority:		Invest in Infrastructure	Health & Safety:
		Master Plan:		Transportation	Equipment Replacement:
		Other (Please explain in description)			
3. DEPARTMENT					
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:	\$ 50,000	
			TOTAL	\$ 50,000	
5. BUSINESS CASE (attach additional page as required)					
A 2024 Transit Service Review recommended the improvements to transit stops at higher frequented bus stops in West Kelowna. This program is CWK's share of joint funded transit stops to support increased ridership and accessibility improvements. In 2026 bus stops along Boucherie Road and Thacker drive will be improved. Improvements may include shelters and/or seating, depending on transit rider data.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	Yes	Start Date:	Apr-26	Completion Date:	Nov-26
Upgraded / Expanded Infrastructure	Yes	In Service Date:	Nov-26	Expected Useful Life:	25 Years
Renewal Infrastructure	Yes				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Transit				\$ 50,000
TOTAL					\$ 50,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	RH	Budgetary Pricing Attached	NO		
CAO:	BR	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-23		

2026 Transit Stop Improvements



Boucherie Road (80m east of Gellatly Road) - proposed pad, bench and/or shelter



Boucherie Road (30m west of Gregory Road) - proposed bench

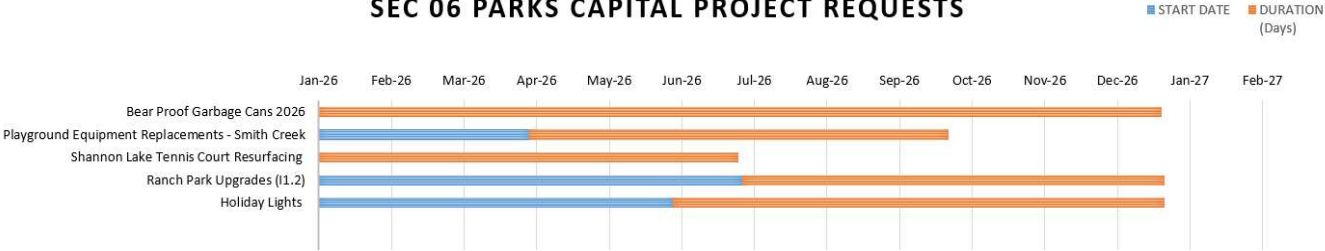


Thacker Drive (20m south of Collens Hill Road) – proposed pad and bench

Several existing transit stop locations have been identified for upgrades to help improve user experience. The above locations are shown as examples, and could be included amongst other locations pending a more detailed review of ridership data.

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 06 Parks			Section 06: Parks & Community Amenities		-	-	-	-	-	-	-	-	-	-
Sec. 06			Upgrade Pebble Beach to Increase Programming	Capital Reserve		154,500	-	-	-	-	-	-	-	-
Sec. 06			Bike Skills Park	Capital Reserve	-	-	-	109,300	258,900	-	-	-	-	-
Sec. 06			Beach Access Improvements	Capital Reserve	-	134,700	-	-	160,500	-	-	-	-	-
Sec. 06			Kinsmen Park Geotech/Trails/Yard Review	Capital Reserve		159,700	-	-	-	-	-	-	-	-
Sec. 06			Non-motorized Boat Launches CR10	Recreation Reserve			106,100	-	-	-	-	-	-	-
Sec. 06			Anders Park Pickle Ball Court Repairs	Recreation Reserve	-	-	-	-	19,400	-	-	-	-	-
Sec. 06	Upgrade/Expanded	C2026-24	Bear Proof Garbage Cans	Solid Waste	18,000	18,900	20,100	21,300	22,600	24,000	25,400	-	-	-
Sec. 06			Parks Master Plan - Five Year Update	Future Expenditures	-	-	-	-	142,400	-	-	-	-	-
Sec. 06	Renewal	C2026-25	Playground Equipment Replacements	Capital Reserve	170,000	-	196,300	-	225,100	-	256,700	-	-	-
Sec. 06			Property Improvements (2)	Capital Reserve	-	51,500	-	65,600	-	81,100	-	98,400	-	-
Sec. 06			Replace Boucherie Pickleball Windscreen	Recreation Reserve	-	20,600	-	-	-	26,100	-	-	-	-
Sec. 06	Renewal	C2026-26	Anders Tennis Court Replacement	Recreation Reserve	-	-	-	155,700	-	-	-	-	-	-
Sec. 06			Last Mtn Tennis Court Resurfacing	Recreation Reserve		-	53,000	-	-	-	-	73,800	-	-
Sec. 06	Renewal	C2026-27	Shannon Lake Tennis Court Resurfacing	Recreation Reserve	150,000	-	-	-	-	63,800	-	-	-	-
Sec. 06			Pickleball and Tennis Court Resurfacing	Recreation Reserve	-	149,600	-	-	-	41,100	-	-	-	-
Sec. 06			Gellatly Boat Launch Dredging	Capital Reserve	-	205,500	-	-	244,700	-	-	-	-	-
Sec. 06			In Ground Garbage Containers & Hiab	Capital Reserve	-	-	14,700	9,900	-	-	11,800	-	-	-
Sec. 06			Re & Re Elliott Rd Sidewalk nodes to hardscape	Capital Reserve	-	-	-	54,600	-	-	-	-	-	-
Sec. 06			Security Cameras	Equipment - General		16,400	-	18,400	-	20,700	-	-	-	-
Sec. 06			Spray Park Asset Replacement	Capital Reserve		412,000	-	-	-	-	-	-	-	-
Sec. 06			Greenhouse	Capital Reserve							119,400	-	-	-
Sec. 06	Renewal	C2026-28	Ranch Park Upgrades (I1.2)	Capital Reserve	344,000	-	-	-	-	-	-	-	-	-
Sec. 06			Downtown Tree Planters/Benches	Capital Reserve	-	-	-	54,600	-	-	-	-	-	-
Sec. 06	New	C2026-29	Facility Landscaping	Capital Reserve	-	-	-	-	-	-	-	-	-	-
Sec. 06	New	C2026-30	Holiday Lights	Future Expenditures	40,000	-	-	-	-	-	-	-	-	-
Sec. 06			Parks & Community Amenities - Subtotal		\$ 722,000	\$ 1,323,400	\$ 390,200	\$ 489,400	\$ 1,073,600	\$ 256,800	\$ 413,300	\$ 172,200	\$ -	\$ -

SEC 06 PARKS CAPITAL PROJECT REQUESTS





**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Bear Proof Garbage Cans		Strategic Priority:	☒	Health & Safety:	☐
3. DEPARTMENT		Master Plan:	☒	Equipment Replacement:	☐
Parks		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	6	Unit Cost:	3,000	Total Cost:
					\$ 18,000
TOTAL					\$ 18,000
5. BUSINESS CASE (attach additional page as required)					
In an effort to follow the Bear Aware program administered by the RDCO and the City, this request would add 6 bear resistant garbage cans to parks system in areas prone to wildlife conflicts. To protect wildlife and reduce wildlife conflicts in the community, the RDCO and the City of West Kelowna communicate public education strategies with residents on an annual basis. In an effort to set a good example for residents and practice those strategies, the City has been replacing the open garbage cans in its parks with bear proof cans. This budget request will continue to expand on the existing program adding another 6 to the system in interface areas where bears have proven to be an issue in the past and are identified as high/medium high by the Bear Hazard Assessment completed by WildSafeBC BC Conservation Foundation which was commissioned by the City.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	☐	Start Date:	☐ Q1	Completion Date:	☐ Q4
Upgraded / Expanded Infrastructure	☒	In Service Date:	☐ Q4	Expected Useful Life:	☐ 20 Years
Renewal Infrastructure	☐				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Solid Waste				\$ 18,000
TOTAL					\$ 18,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	☐ MR	Budgetary Pricing Attached	☐ NO		
CAO:	☐ RB	Business Case/Other Backup Attached	☐ NO		
Purchasing:	☐	Project Code (To be assigned by Finance)	☐ C2026-24		



CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
Playground Equipment Replacements		Strategic Priority:	☒	Health & Safety:	☒
3. DEPARTMENT		Master Plan:	☒	Equipment Replacement:	☒
Parks		Other (Please explain in description)			
4. CAPITAL COST	Quantity: 1	Unit Cost: 170,000	Total Cost:	\$ 170,000	
			TOTAL	\$ 170,000	
5. BUSINESS CASE (attach additional page as required)					
This request is for the replacement of the playground at Smith Creek Park. In addition to reaching the end of its life cycle, the existing equipment poses on going safety risks and maintenance challenges due to its wood components such as deterioration and structural failure.					
Replacing the Smith Creek Park playground aligns with the 2024 Parks Master Plan which recommends ongoing replacement of playgrounds based on safety concerns and age (I2.3).					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Q2	Completion Date:	Q3
Upgraded / Expanded Infrastructure		In Service Date:	Q3	Expected Useful Life:	30 Years
Renewal Infrastructure	X				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Capital Reserve				\$ 170,000
TOTAL					\$ 170,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	MR	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-25		

PARK IMPROVEMENT RECOMMENDATIONS

PLANNING & DESIGN CONSIDERATIONS

- ▶ Locations for new playgrounds should consider:
 - » Areas identified as currently underserved (see **Map D**).
 - » Locations that are within walking distance for as many residents as possible.
 - » Sites that are well connected to the active transportation and recreational trails networks.
 - » Compatibility with adjacent uses.
- ▶ Play areas should be designed for progressive skill development and incorporate managed risk to encourage development of physical literacy. **Appendix C** outlines common play design considerations that could be incorporated into future design guidelines (see *S1 on p.136*).
- ▶ Life-cycle management should be considered when planning playground upgrades or additions. While the lifespan of play equipment depends on many factors, the following approximate ranges, can be used to support asset management planning:
 - » Rubber Play Surfacing: 10 - 13 years
 - » Wood Playground Equipment: 10 - 13 years
 - » Mixed Metal/Plastic/Rubber Play Structures (High-End): 25+ years
 - » Mixed Metal/Plastic/Rubber Play Structures (Standard): 10 - 15 years

VARIED PLAY EXPERIENCES

A robust playground inventory includes a range of different types and styles of play. Playground experiences that could be expanded within West Kelowna's network include:

- ▶ **Nature Play:** Nature play can integrate typical play equipment like slides and swings, with "natural" features like log walks, willow mazes, tree forts, streams, and areas where children create their own adventure. Nature play design carefully considers what a site has to offer and integrates play within the landscape.
- ▶ **Adventure Play:** Adventure playgrounds feature play experiences for all ages and are often incorporated into larger community parks. The combined Kids Care Spray Park and new Julia's Junction playground in Westbank Centre Park is an example.
- ▶ **Inclusive Play:** Julia's Junction is West Kelowna's first inclusive playground. Continuing to develop inclusive playgrounds or adding inclusive elements to existing playgrounds will support play for all ages and abilities.



Julia's Junction Playground, 160

PARK IMPROVEMENT RECOMMENDATIONS



Last Mountain Park Playground

ACTIONS	TIME FRAME	PARTIES	RESOURCING
12.1 Complete a play shade strategy to identify playgrounds with sun exposure challenges, outline shade solutions (e.g., planting and structures), and complete actions to improve summer play experiences.	△ SHORT ⌚ ONGOING	Parks	\$\$ \$50-\$100K (strategy only)
12.2 Add one new neighbourhood playground every 3-4 years in underserved areas with consideration for increasing varied play experiences.	△ SHORT ▷ MEDIUM	Parks	\$\$\$ \$100-\$250K / playground  Staff Increase
12.3 Continue to maintain a playground upgrade/replacement/supplement schedule based on safety concerns, age of play elements, accessibility, community priorities, use levels, and locations. Integrate varied play experiences including nature play and inclusive play during playground renewals and additions.	⌚ ONGOING	Parks	\$\$\$ \$100-\$250K / playground upgrade  Staff Time

RELATED RECOMMENDATIONS

- L5 Mount Boucherie Sports Fields/Darroch Park (p.127)

REFERENCE

- Parks Master Plan Section 3.2.3 Existing Parkland Analysis (p.24)

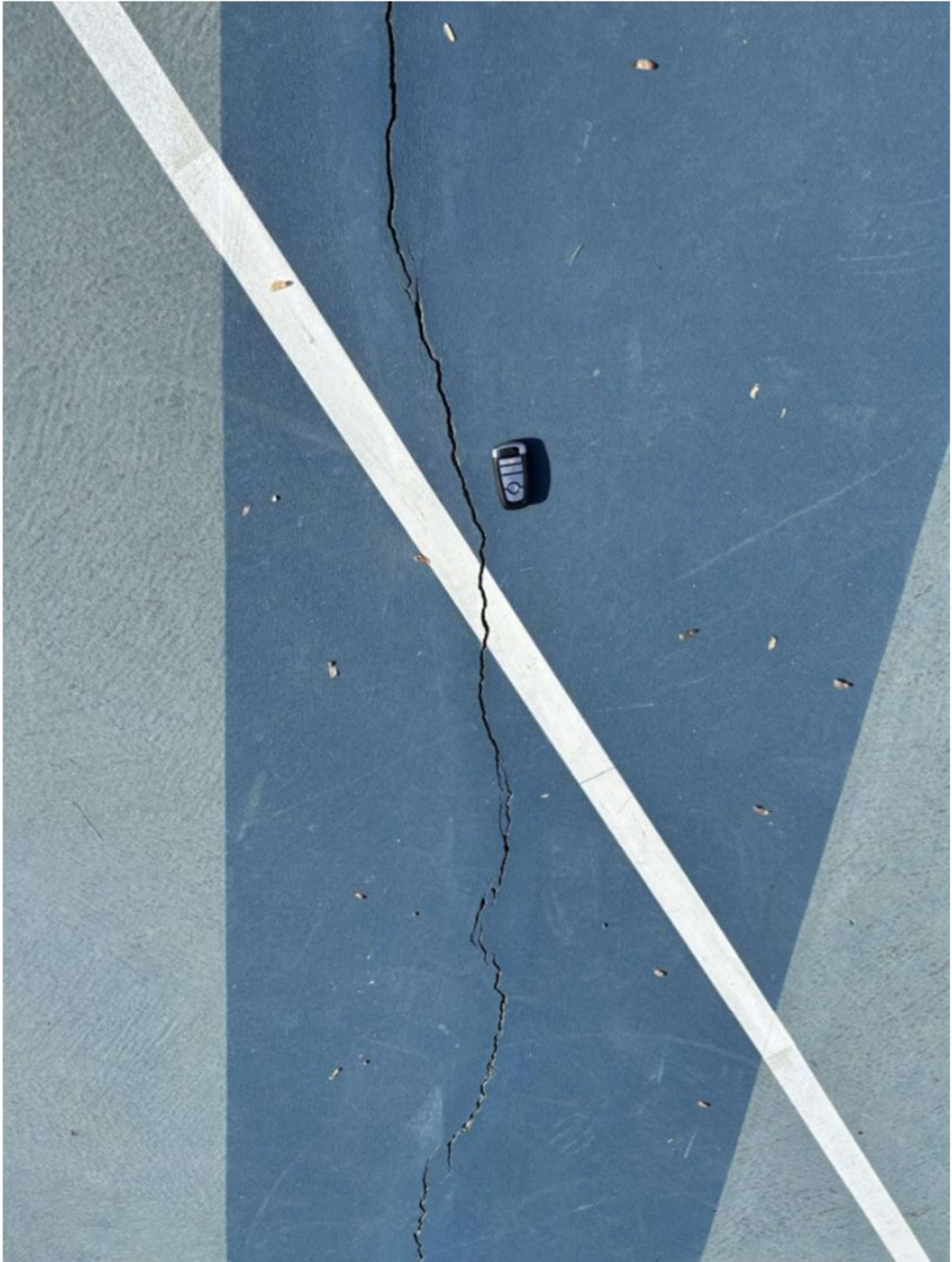


CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
Shannon Lake Court Resurfacing		Strategic Priority:	☒	Health & Safety:	☐
3. DEPARTMENT		Master Plan:	☒	Equipment Replacement:	☒
Parks		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	1	Unit Cost:	150,000
		Total Cost:			\$ 150,000
TOTAL					\$ 150,000
5. BUSINESS CASE (attach additional page as required)					
The Courts at Shannon Lake are a mixed use facility, with recent improvements introducing pickleball to the tennis courts. This change has resulted in very positive feedback from the Community and the Pickleball Club, which has over 500 members. The courts were last resurfaced in 2014. As part of the Asset Management Plan and the Parks Master Plan, it is recommended that the courts be resurfaced every 7 years to extend the lifespan of the facility. The subgrade is over 30 years old, and the surface has been patched multiple times, yet major surface cracking persists and could present a public safety risk if not addressed. Furthermore it is recommended that the courts be refinished prior to summer use. Work will include: - crack repair and resurfacing - removing and reinstalling new tennis posts, along with addition of new pickleball posts (for (2) courts) - installation of a 4' divider fence between tennis and pickleball courts, as well as 4' divider fence between two pickleball courts? This property is located on leased land from SD23. Staff are working with SD23 on a longer term lease for this property.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	☐	Start Date:	Q1	Completion Date:	Q2
Upgraded / Expanded Infrastructure	☐	In Service Date:	Q2	Expected Useful Life:	30 Years
Renewal Infrastructure	☒				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves		Recreation Reserve			\$ 150,000
TOTAL					\$ 150,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	MR	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-27		











CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
Ranch Park Construction		Strategic Priority:	☐	Health & Safety:	☐
3. DEPARTMENT		Master Plan:	☒	Equipment Replacement:	☒
Parks		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	
		Construction	1	260,000	\$ 260,000
		Contract Admin	1	84,000	84,000
		TOTAL			\$ 344,000
5. BUSINESS CASE (attach additional page as required)					
As part of the 2025 Capital Budget, Council approved the design and construction of Ranch Park. This project was identified in the Parks Master Plan, which takes a look at projects from the 10,000 foot level. No surveying or in the field investigations are completed, but rather a desktop exercise, which then makes an estimate based on the estimated scope of work, similar real world cost comparisons from 2023/24, etc. As per the Parks Master Plan for Athletic Fields, it is recommended that the City "continue to increase and enhance the supply of high-quality athletic fields so residents of all ages can enjoy field sports." To support this, Park Improvement Recommendation I1.2 recommends that the City "implement minor upgrades at Ranch Park including field and bleacher upgrades." Proposed work also includes retaining wall repair, irrigation upgrades, and field subsurface and surface replacement to improve safety, enjoyment, and sustainability of the amenities at Ranch Park. In 2024, there were major irrigation failures in the park due to the shallow depth topsoil on the playing surface. Additionally, the transition between the infield and outfield causes the ball to bounce up into the body or faces of the players, creating a public safety hazard. The field has also settled heavily in the NE corner, resulting in an uneven playing surface. In 2025, an engineering/design consultant was hired to complete the design of the project. After completing a site survey and geotechnical investigation, and 25% drawings, a Class D construction cost estimate has been provided. As a result of the additional construction costs, the scale of the project has been value engineered to address the immediate safety concerns and improve the "bones" of the park. Additional nice to have's like bleacher upgrades and dugouts can always be added at a future date. It is recommended that additional funding be secured to continue with the construction of this project in 2026, and to include the construction admin costs.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Jul-26	Completion Date:	Dec-26
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Capital Reserve				\$ 344,000
TOTAL					\$ 344,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	MR	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-28		

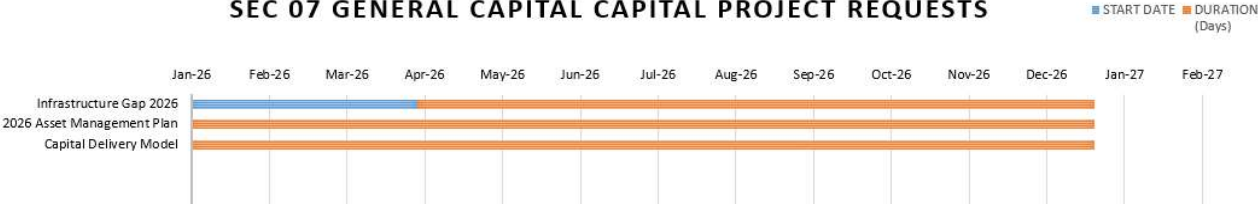


**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Holiday Lights		Strategic Priority:			Health & Safety:
3. DEPARTMENT		Master Plan:			Equipment Replacement:
Parks		Other (Please explain in description)			
4. CAPITAL COST					
	Quantity:	Unit Cost:	Total Cost:		
	City Hall	650 ft	50	\$	32,500
	Replacement of string lights				7,500
TOTAL					\$ 40,000
5. BUSINESS CASE (attach additional page as required)					
To decorate City Hall and to replace the failed stock currently in the City's inventory. The proposed lights will be permanently fixed to the eaves of the building, be LED and have a life span of at least 50,000 hours.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	☒	Start Date:	Q3	Completion Date:	Q4
Upgraded / Expanded Infrastructure		In Service Date:	Q4	Expected Useful Life:	10 Years
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves		Future Expenditure			\$ 40,000
TOTAL					\$ 40,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	MR	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-30		

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 07 Gen Cap.			Section 07: General Capital		-	-	-	-	-	-	-	-	-	-
Sec. 07	New	C2026-31	Infrastructure Gap	Reserve - 1% Infrastructure Levy	50,000	51,500	53,000	54,600	56,300	58,000	59,700	61,500	63,300	65,200
Sec. 07				Grants-General	50,000	-	-	-	-	-	-	-	-	-
Sec. 07	Upgrade/Expanded	C2026-32	2026 Asset Management Plan	Grants-General	100,000	154,500	-	-	-	-	-	-	-	-
Sec. 07				Future Expenditures	25,000	-	159,100	218,500	225,100	289,800	298,500	307,500	316,700	326,200
Sec. 07	New	C2026-33	Capital Delivery Model	Capital Reserve	150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sec. 07			General Capital - Subtotal		\$ 375,000	\$ 206,000	\$ 212,100	\$ 273,100	\$ 281,400	\$ 347,800	\$ 358,200	\$ 369,000	\$ 380,000	\$ 391,400

SEC 07 GENERAL CAPITAL CAPITAL PROJECT REQUESTS



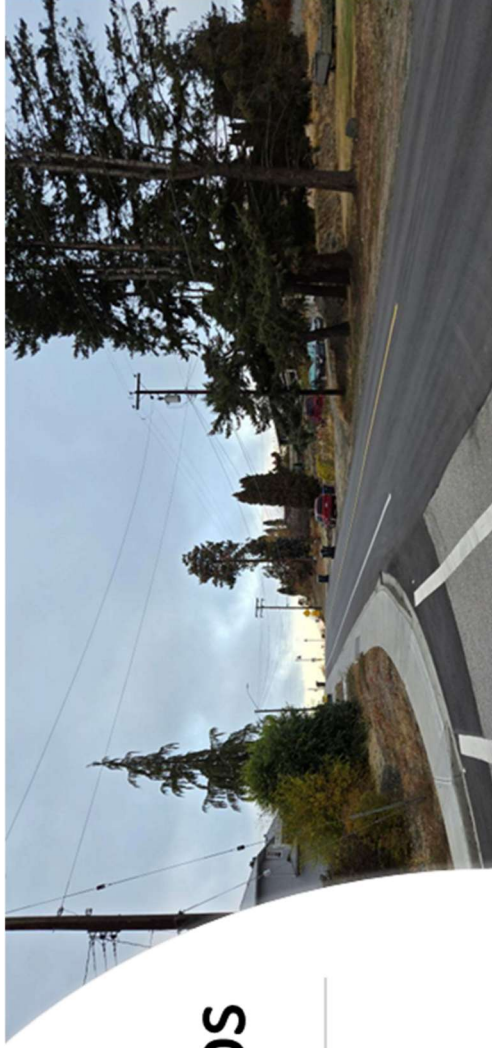


**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Infrastructure Gaps		Strategic Priority:	☒	Health & Safety:	
3. DEPARTMENT		Master Plan:		Equipment Replacement:	
Development Engineering		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:		\$ 100,000
TOTAL					\$ 100,000
5. BUSINESS CASE (attach additional page as required)					
Aligned with Council's strategic priority to invest in infrastructure, this budget request aims to create partnership opportunities with developers and landowners to address infrastructure gaps. Sometimes, development projects do not fully resolve infrastructure deficiencies, and a City contribution can efficiently mitigate these gaps. It is more cost-effective for a development project to complete sections of sidewalk and streetlighting or install a fire hydrant beyond the frontage works, rather than waiting for a City improvement project, which would likely be more expensive and delayed. This approach also benefits the community by synchronizing infrastructure work with new development construction. The origin of this budget request was a recommendation from the 2018 Development Applications Process review which included comments from the Urban Development Institute (UDI) that the City should fund offsite improvements that are over and above the Works and Services Bylaw requirements. The City's contribution fosters a cooperative approach to addressing infrastructure gaps, benefiting both the community and new developments.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	Yes	Start Date:	Q2	Completion Date:	Q4
Upgraded / Expanded Infrastructure		In Service Date:	Q4	Expected Useful Life:	25-50 Years
Renewal Infrastructure	Yes				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	1% Infrastructure Levy				\$ 50,000
Grant	Housing Initiatives Fund (AJF)				50,000
TOTAL					\$ 100,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	RH	Budgetary Pricing Attached		NO	
CAO:	RB	Business Case/Other Backup Attached		YES	
Purchasing:		Project Code (To be assigned by Finance)		C2026-31	

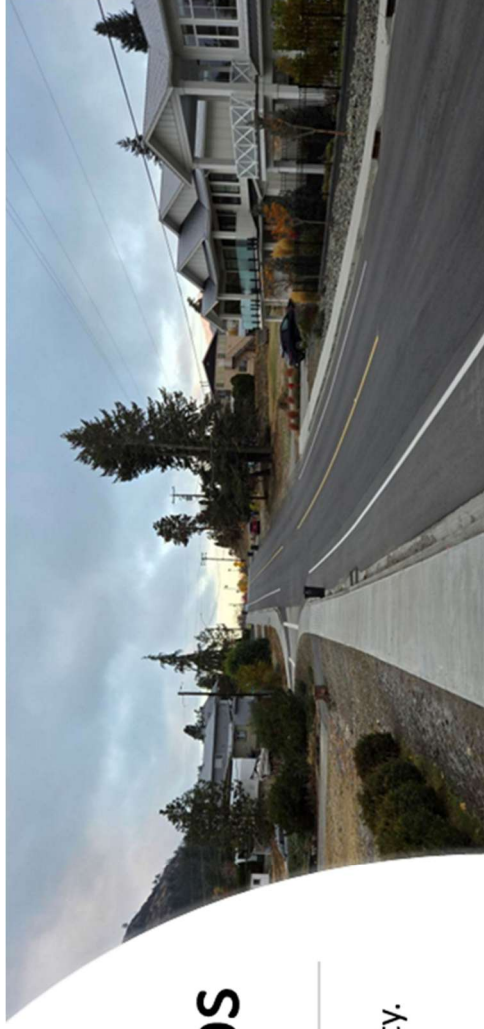
Infrastructure Gaps

- 2025 budget was \$50,000.00
- Allowed Anders to be repaved completely, rather than the developer tying into poor asphalt.
- The existing asphalt on Anders Road had significant cracking.
- The City contributed \$74,000.00.
 - \$50,000 from Infrastructure Gaps
 - \$24,000 from Road Rehabilitation



Infrastructure Gaps

- This benefitted the developer & the City.
- The roadway was a high priority in the Pavement Management Plan
- The City did not have to design or contract administer the work & developer had a better finished product
- Prevented water from entering cracks in poor asphalt & migrating under the newly constructed road.





**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
2026 Asset Management Plan		Strategic Priority:	Invest in Infrastructure Health & Safety:		
3. DEPARTMENT		Master Plan:	Asset Management Plan Equipment Replacement:		
Development Engineering		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost: \$ 125,000		
TOTAL			\$ 125,000		
5. BUSINESS CASE (attach additional page as required)					
The City of West Kelowna has been actively working on its Asset Management Program since 2019 by working on its first AMP. In 2021, gaps in this AMP lead to the development of an Asset Management Strategy and 5 year roadmap. The City has been progressing towards a completion of a comprehensive AMP update by working on a risk management framework and an asset lifecycle framework. A separate project is underway to address the City's data maturity gaps by pursuing the procurement of a Computerized Maintenance Management System. This request will fund the development of a structured framework that will define, measure, and evaluate service delivery across the City's service areas. A comprehensive Asset Management Plan will be completed which will incorporate elements of the risk framework, lifecycle framework, and level of service framework into an asset management strategy, and complete a financial strategy review to determine current funding levels and model target funding scenarios.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Jan-26		
Upgraded / Expanded Infrastructure		In Service Date:			
Renewal Infrastructure		Completion Date:	Dec-26		
		Expected Useful Life:			
Funding Source (Select from drop down list below & input requested amount in column J)			Requested Amount		
Grant	UMBC Strategic Priorities Fund		\$ 100,000		
Reserves	Future Expenditure		25,000		
TOTAL			\$ 125,000		
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	RH	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-32		

Priorities



Short (2025-2026)

- Data structure and data governance
- Condition Assessment Program Implementation
- Risk Management Framework Implementation
- Asset Lifecycle Framework
- Financial Data Integration (TCA Restructuring)
- As-built drawing standard update
- Refined Business Case / Capital Request
- Communication Plan

Medium (2027-2028)

- Finance ERP Implementation
- AM System Implementation and Training
- Maintenance Management System Implementation
- Formalized Risk Management Program
- Life Cycle Framework Implementation for Critical Assets
- Enhanced Project Prioritization Process based on new business case

Long (2029+)

- Continued Maintenance Management System Implementation and Improvements
- LOS Framework and Monitoring
- Improved Life Cycle Costing (broader asset base)
- Enhanced Long Term Capital Plans
- Enhanced AMP / Decision Making
- Detailed Resourcing Analysis
- Enhanced O&M Strategies

Ongoing

- AM Data Improvement
- AM Annual Program Review
- AM Change Management and Communications

West Kelowna - 2024 Asset Management Roadmap

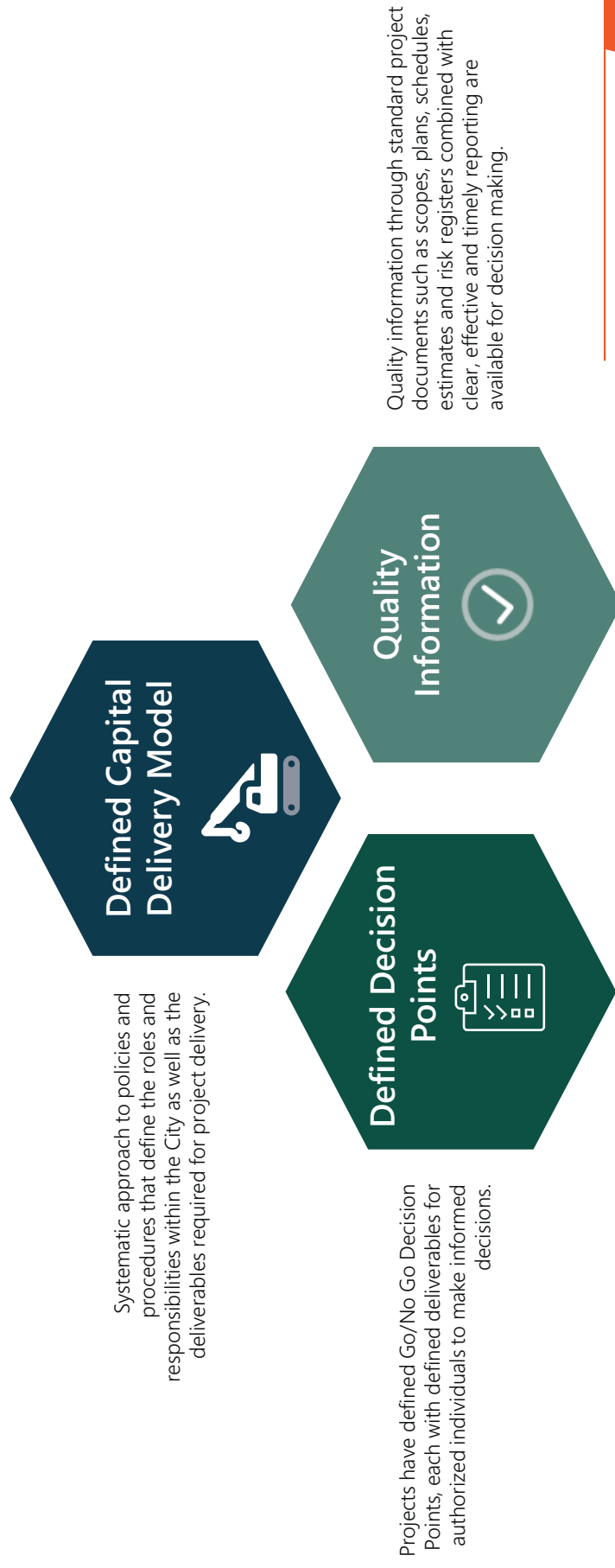
AM Element	2024	2025	2026	2027	2028	2029
Policy & Governance	Annual AM Program Review Process					
	AM Presentation to Council	AM Policy Adoption	AM Program Objectives defined in line with Policy	AM Program Audit & Reassessment		
	Interim Resourcing Analysis	AM Resposibilities in Job descriptions (key staff)		Comprehensive Resource Analysis	Long Term AM Training and Capacity Building Plan	AM Responsibilities in job descriptions (all staff)
AM Practice	Short Term AM Training and Capacity Building Plan	AM Communications Plan	Change Management and Communications			
Planning & Decision Making	AM/ Finance Integration (TCA Update)		Enhanced Prioritization and Budgeting Process		Natural Asset Inclusion	
		Citizen Survey Enhancement	Enhanced Project Sheets / Bus Cases	Corporate AMP Update		
	Develop Infrastructure Risk Framework	Implement Infrastructure Risk Framework		LOS Pilot	LOS Rollout	
Data and Information	Asbuilt Drawing Standards	Data Governance Strategy				
	AM Software / CMMS Software Identification and RFP		CMMS / AM Software Implementation			
	Asset Data Improvements					
Life Cycle Delivery	Critical Asset Identification	Critical Asset Life Cycle Requirements	Non-Critical Asset Life Cycle Requirements			
	Finance Software EOI & RFP		Finance ERP Implementation			
	TCA Asset Retirement Obligations		Work Management Processes		Enhanced O&M Strategies	
	Condition Assessment Framework	Condition Assessment Program (Ongoing)				

City of West Kelowna - 2024 Asset Management Framework

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Pillars of Capital Project Delivery

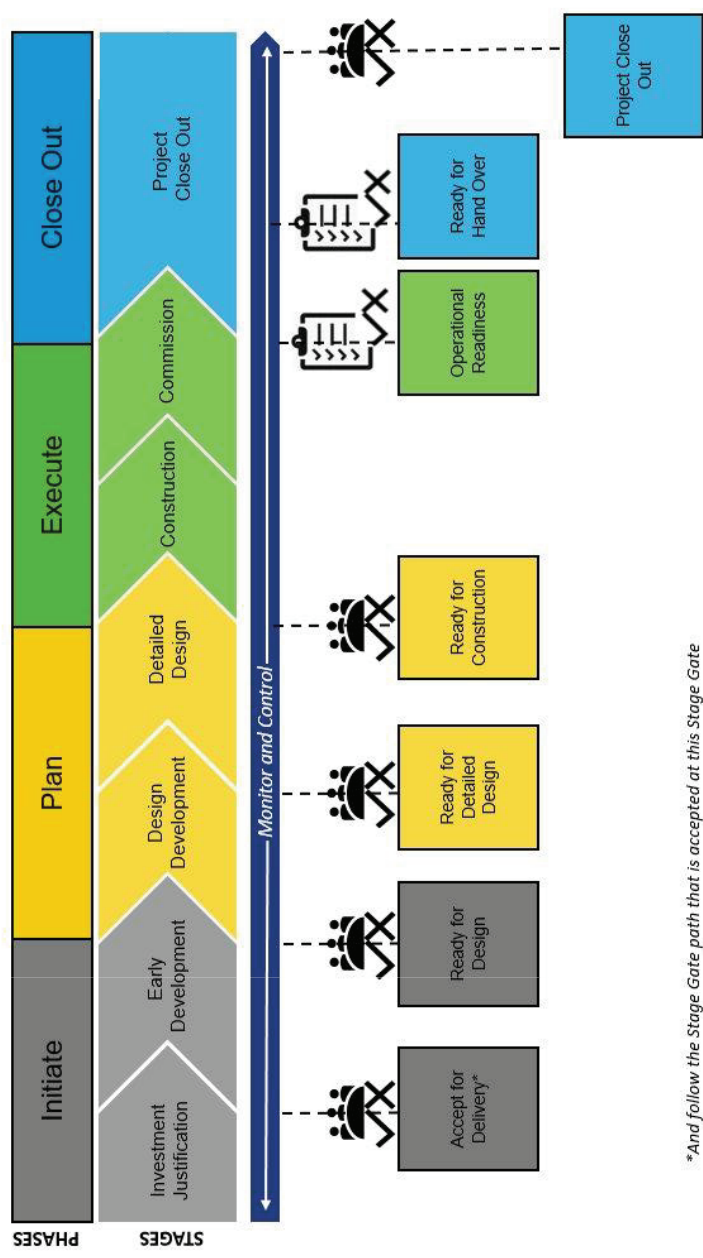
Successful capital projects rely on informed and timely decisions made by the clearly authorized individuals with accurate information. While all projects will encounter challenges, it is crucial to provide opportunities to address these issues and make well-informed decisions regarding the projects and associated risks.



Implementation of a Stage Gate Model

Successful projects require well-defined processes to guide each phase from initiation to completion. The stage gate model provides critical checkpoints to evaluate progress and make informed decisions.

- Define Stage Gates
- Define Deliverables
- Develop Templates for Deliverables
- Determine Responsible Person(s) for each Deliverable/Stage Gate
- Implementation of Processes and Organizational Change Management

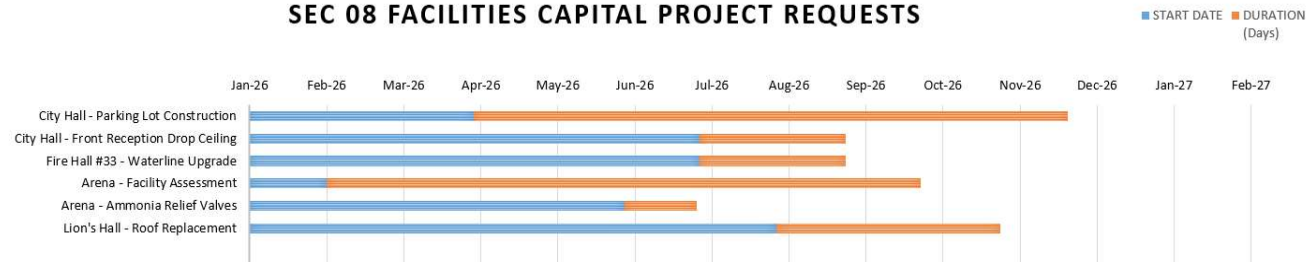


**And follow the Stage Gate path that is accepted at this Stage Gate*

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 08 Facilities			Section 08: Facilities		-	-	-	-	-	-	-	-	-	-
Sec. 08				Recoverable	150,000	-	-	-	-	-	-	-	-	-
Sec. 08	Upgrade/Expanded	C2026-34	City Hall - Parking Lot Construction	Reserve - Growing Communities	860,000	-	-	-	-	-	-	-	-	-
Sec. 08				Capital Reserve	690,000	-	-	-	-	-	-	-	-	-
Sec. 08	Upgrade/Expanded	C2026-35	City Hall - Front Reception Drop Ceiling	COR Safety Audit	50,000	-	-	-	-	-	-	-	-	-
Sec. 08			City Hall - Lobby Security Vestibule	Capital Reserve	-	-	106,100	-	-	-	-	-	-	-
Sec. 08	Upgrade/Expanded	C2026-36	City Hall - Multipurpose Partition Rooms	Capital Reserve	-	-	-	-	-	-	-	-	-	-
Sec. 08			City Hall - Security Cameras Additions	Capital Reserve	-	-	79,600	-	-	-	-	-	-	-
Sec. 08			City Hall - Oculi Sun Roof	Capital Reserve	-	103,000	-	-	-	-	-	-	-	-
Sec. 08			MBCC - New Roof	Capital Reserve	-	-	-	-	281,400	-	-	-	-	-
Sec. 08			Fire Hall #31 - Window Replacement	Reserve - Fire Department Eqpt	-	-	12,700	-	-	-	-	-	-	-
Sec. 08			Fire Hall #31 - Future Needs Study	Reserve - Fire Department Eqpt	-	51,500	-	-	-	-	-	-	-	-
Sec. 08	Upgrade/Expanded	C2026-37	Fire Hall #33 - Waterline Upgrade	Reserve - Fire Department Eqpt	50,000	-	-	-	-	-	-	-	-	-
Sec. 08	Upgrade/Expanded	C2026-38	Fire Hall #33 - Living Quarters Upgrade	Reserve - Fire Department Eqpt	-	-	-	-	-	-	-	-	-	-
Sec. 08			Johnson Bentley A.C. - Fitness Equipment Upgrade	Capital Reserve	-	20,600	-	-	22,500	-	-	24,600	-	-
Sec. 08			Johnson Bentley A.C. - Fall Protection	Capital Reserve	-	87,600	-	-	-	-	-	-	-	-
Sec. 08			JBMAC - Fitness Room RTU	Capital Reserve	-	51,500	-	-	-	-	-	-	-	-
Sec. 08			JBMAC - Space Needs Study	Capital Reserve	-	77,300	-	-	-	-	-	-	-	-
Sec. 08	New	C2026-39	Arena - Facility Assessment	Future Expenditures	100,000	-	-	-	-	-	-	-	-	-
Sec. 08			Arena - Dehumidifier Replacement	Capital Reserve	-	412,000	-	-	-	-	-	-	-	-
Sec. 08	Renewal	C2026-40	Arena - Ammonia Relief Valves	Capital Reserve	20,000	-	-	-	-	29,000	-	-	-	-
Sec. 08			Seniors' Centre - Window Replacement	Capital Reserve	-	25,800	-	-	-	-	-	-	-	-
Sec. 08			Seniors' Centre - Patio Replacement	Capital Reserve	-	118,500	-	-	-	-	-	-	-	-
Sec. 08			Seniors' Centre - Acoustic Foam Replacement	Capital Reserve	-	25,800	-	-	-	-	-	-	-	-
Sec. 08			Seniors' Centre - Roof Replacement	Capital Reserve	-	424,400	-	-	-	-	-	-	-	-
Sec. 08	Renewal	C2026-41	Lion's Hall - Roof Replacement	Capital Reserve	400,000	-	-	-	-	-	-	-	-	-
Sec. 08			Lions Hall - Acoustic Sound Upgrades	Capital Reserve	-	77,300	-	-	-	-	-	-	-	-
Sec. 08			Lions Hall - Door Replacement	Capital Reserve	-	77,300	-	-	-	-	-	-	-	-
Sec. 08			Sport Dome - Atrium Expansion Drawings	Capital Reserve	-	103,000	-	-	-	-	-	-	-	-

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 08	Upgrade/Expanded	C2026-42	Powers Creek WTP - LED Lighting Upgrade	Powers Creek New	-	-	-	-	-	-	-	-	-	-
Sec. 08	New	C2026-43	Ops Yard - Future Space Needs and Concept Plan	Capital Reserve	-	-	-	-	-	-	-	-	-	-
Sec. 08			Ops Yard - Future Space Needs Detail Drawings	Capital Reserve		412,000								
Sec. 08			Ops Yard - Upper Yard Paving	Capital Reserve	-	-	636,500	-	-	-	-	-	-	-
Sec. 08			Ops Yard - Exterior Lighting	Capital Reserve	-	-	318,000	-	-	-	-	-	-	-
Sec. 08			Ops Yard - Security Cameras	Capital Reserve	-	-	79,600	-	-	-	-	-	-	-
Sec. 08	New	C2026-44	Operation Centre Material Storage Bins	Capital Reserve	-	-	-	-	-	-	-	-	-	-
Sec. 08			Ops Yard - Mechanic Shop Vehicle Exhaust Upgrade	Capital Reserve	-	-	79,600	-	-	-	-	-	-	-
Sec. 08			Ops Yard - Equipment Storage Building	Capital Reserve	-	-	-	1,092,700	-	-	-	-	-	-
Sec. 08	New	C2026-45	Ops Yard - Decanting Station	Capital Reserve	-	-	-	-	-	-	-	-	-	-
Sec. 08			Facilities - Subtotal		\$ 2,320,000	\$ 1,643,200	\$ 1,736,500	\$ 1,092,700	\$ 303,900	\$ 29,000	\$ -	\$ 24,600	\$ -	\$ -

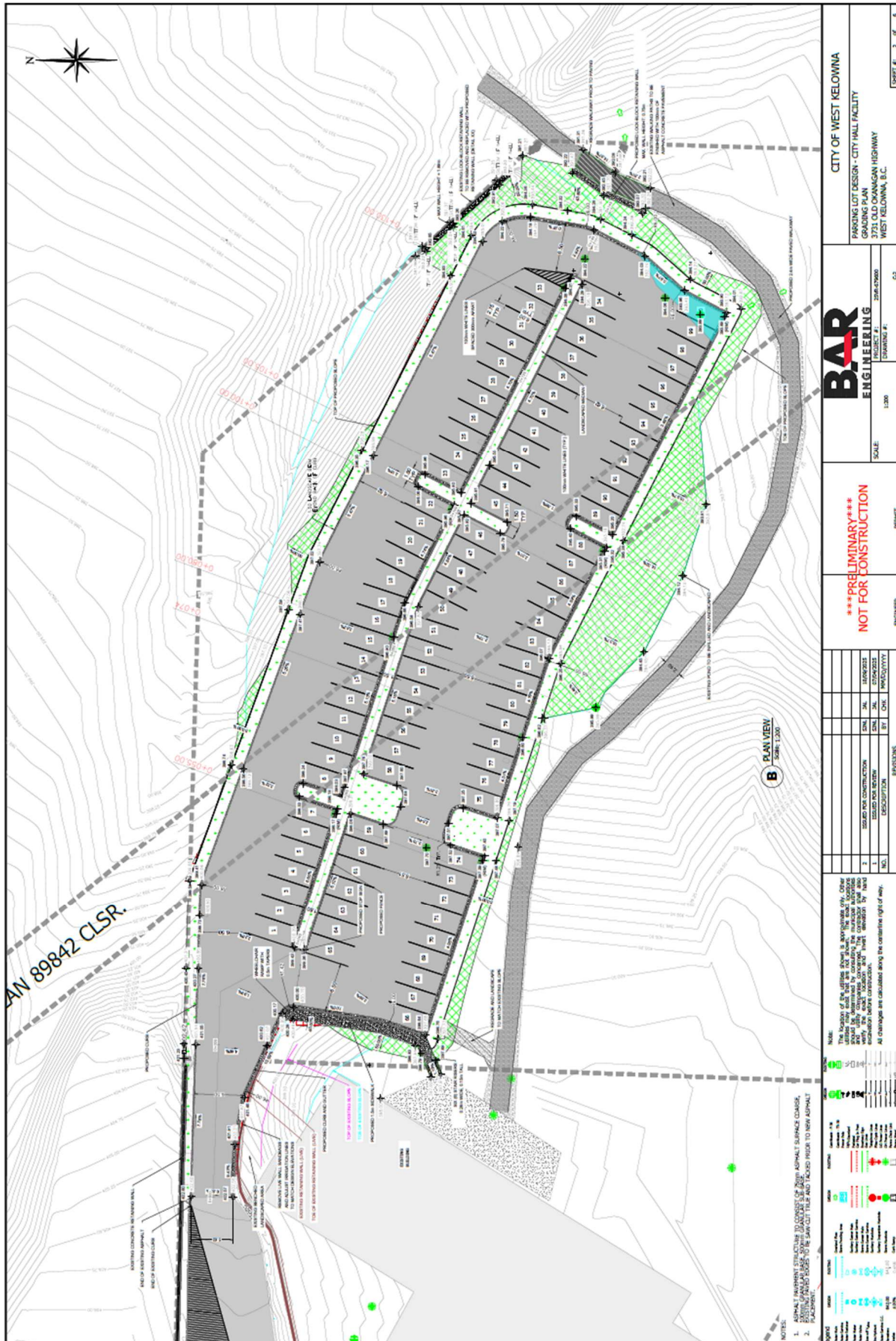
SEC 08 FACILITIES CAPITAL PROJECT REQUESTS

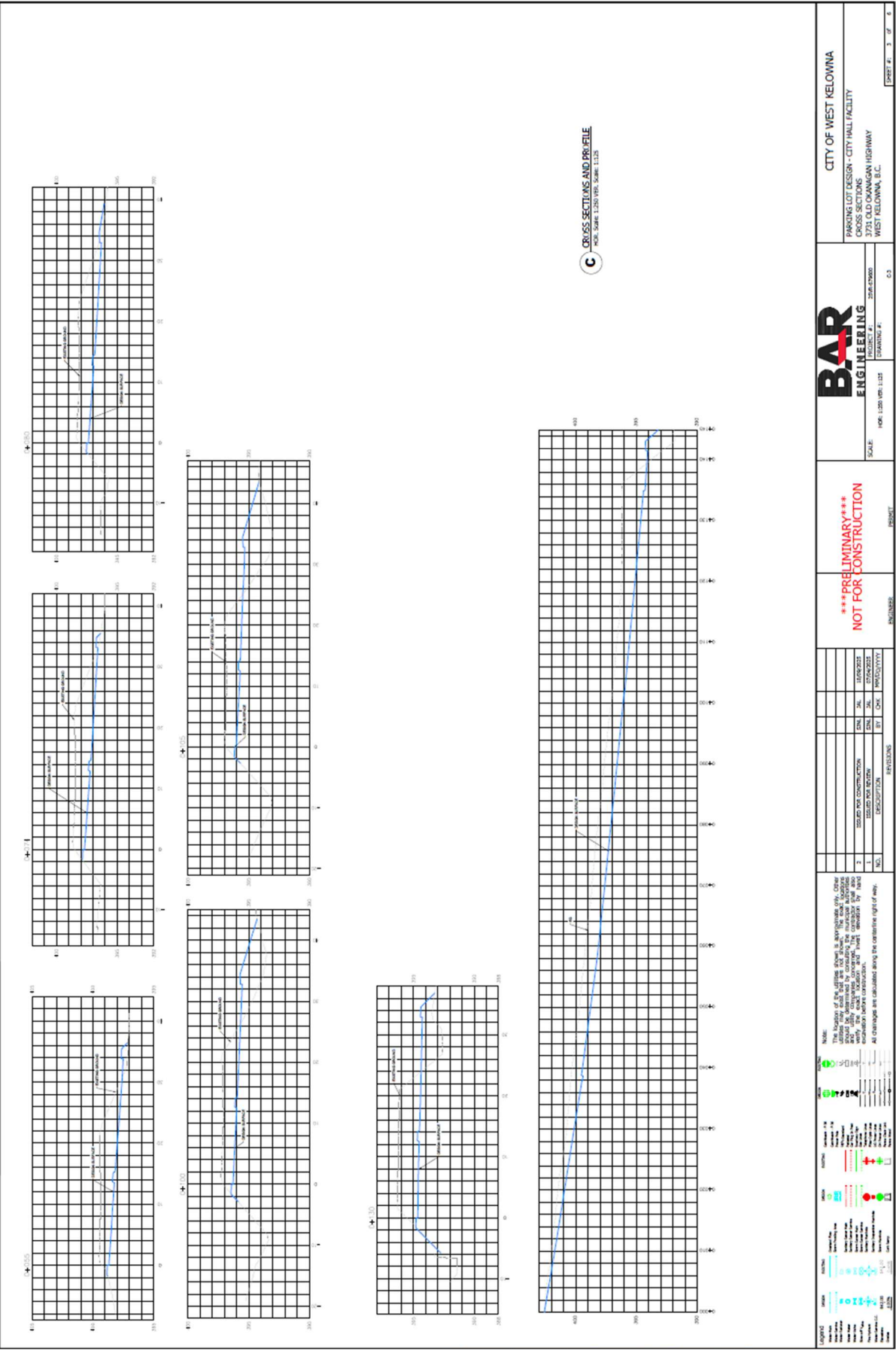


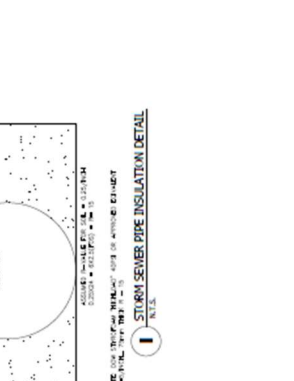
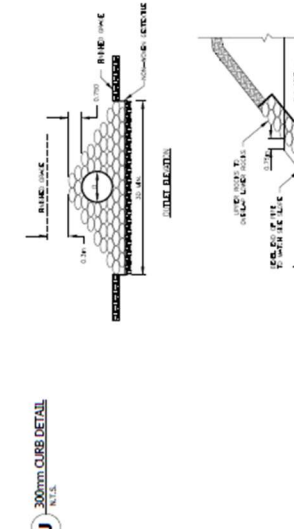
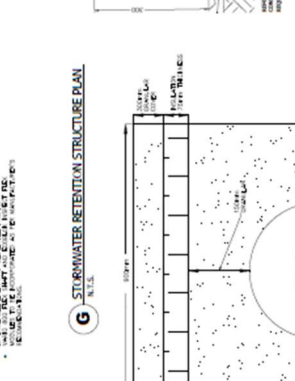
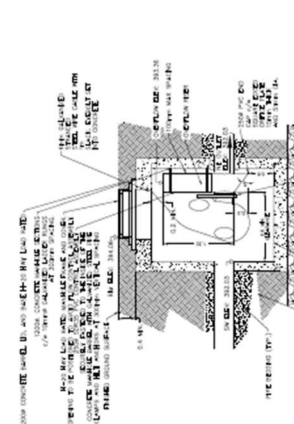
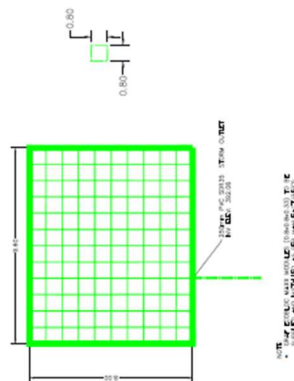
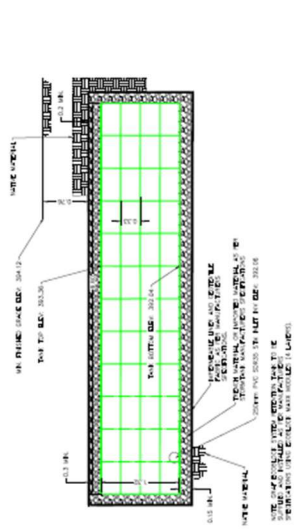


**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
City Hall - Parking Lot Construction		Strategic Priority:		Health & Safety:	x
3. DEPARTMENT		Master Plan:		Equipment Replacement:	
Facilities		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	
General Requirements					\$ 33,000
Concrete					145,200
Earthwork					427,920
Site Improvements					336,800
Utilities					191,200
Lighting and Electrical					165,000
PM / Contingency (24%)					400,880
				TOTAL	\$ 1,700,000
5. BUSINESS CASE (attach additional page as required)					
The City Hall north parking lot is a currently a dirt parking lot with no lighting, sidewalks, curbs, gutters, paving, or line painting. This capital request is to expand this parking lot to include all such items and increase capacity from 60 stalls to 99 stalls. The Okanagan Regional Library is a ownership partner with the City Hall / Library facility and has expressed an interest in contributing a fair representation of their use of the parking lot. Design work and a Class C cost estimate was completed in 2025. Estimated cost to complete the work is \$1.3 million. Staff is proposing a budget of \$1.7 million to cover off construction management and contingency costs for the project. The Okanagan Regional Library is offering to contribute \$150,000 towards construction costs.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Apr-26	Completion Date:	Nov-26
Upgraded / Expanded Infrastructure	x	In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
OTHERS - Please specify in column D		Okanagan Regional Library - Recoverable			\$ 150,000
Reserves		Capital Reserve			690,000
Reserves		Growing Communities			\$ 860,000
					TOTAL
					\$ 1,700,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	EG	Budgetary Pricing Attached	YES		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-34		







PIPE END ROCK RIP-RAP DETAIL
 SEE DETAIL

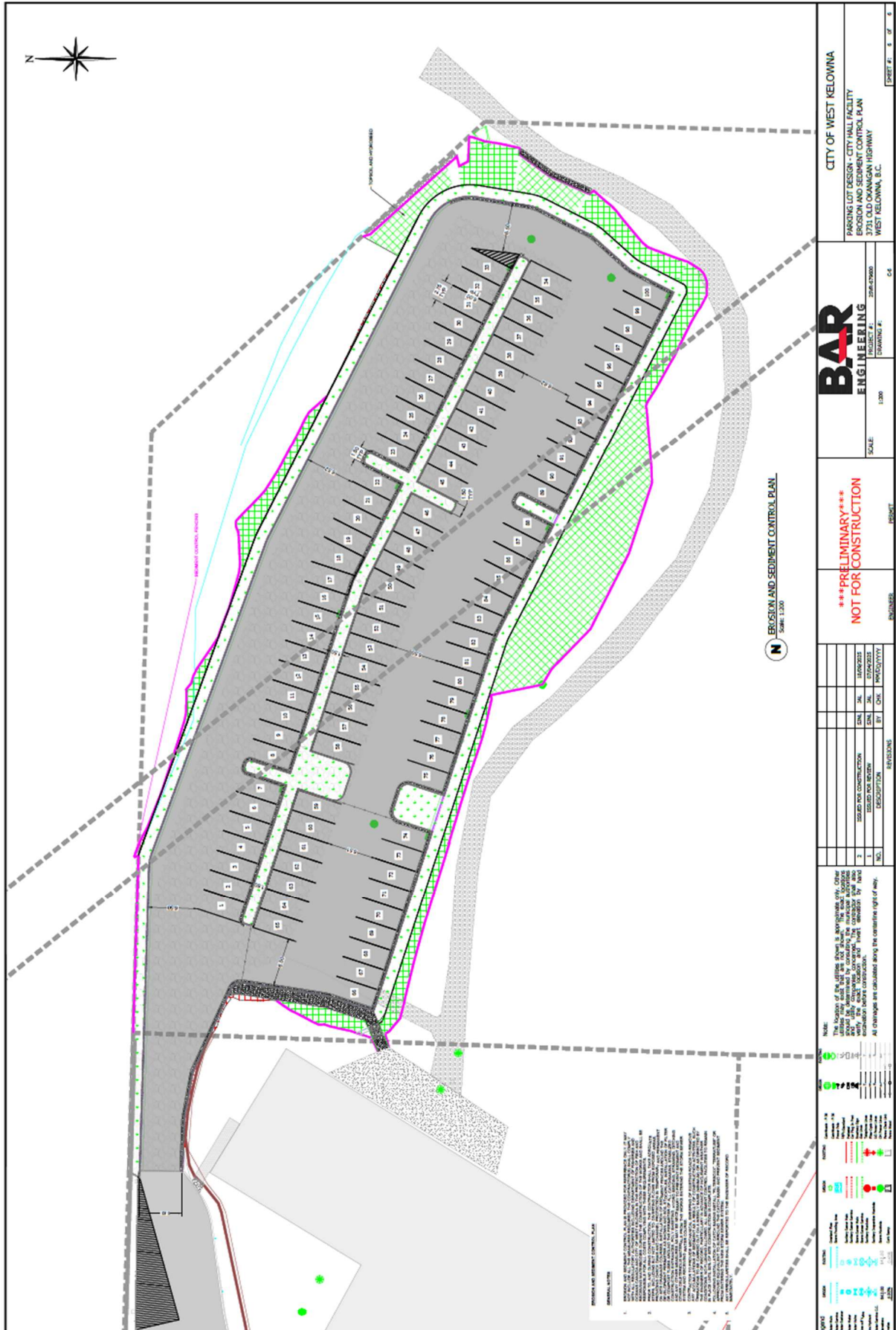
BAR ENGINEERING
 2547 47000
 2547 47000
 2547 47000

CITY OF WEST KELOWNA
 PARKING LOT DESIGN - CITY HALL FACILITY
 NOTES AND DETAILS
 1. GENERAL NOTES
 2. MATERIALS
 3. CONSTRUCTION
 4. FINISHES
 5. UTILITIES
 6. LANDSCAPE
 7. SIGNAGE
 8. FURNITURE
 9. LIGHTING
 10. SAFETY

SHEET 1 OF 6

[illegible][illegible]

Patient	Tx	Alive @ 1y	Dead @ 1y	Lost to follow-up
1	A			
2	B			
3	A			
4	B			
5	A			
6	B			
7	A			
8	B			
9	A			
10	B			
11	A			
12	B			
13	A			
14	B			
15	A			
16	B			
17	A			
18	B			
19	A			
20	B			
21	A			
22	B			
23	A			
24	B			
25	A			
26	B			
27	A			
28	B			
29	A			
30	B			
31	A			
32	B			
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36	B			
37	A			
38	B			
39	A			
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86	B			
87	A			
88	B			
89	A			
90	B			
91	A			
92	B			
93	A			
94	B			
95	A			
96	B			
97	A			
98	B			
99	A			
100	B			





**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
City Hall - Front Reception Drop Ceiling		Strategic Priority:			Health & Safety:
3. DEPARTMENT		Master Plan:			Equipment Replacement:
Facilities		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:	\$ 50,000	
			TOTAL	\$ 50,000	
5. BUSINESS CASE (attach additional page as required)					
To improve the noise levels and acoustics at the front reception area of City Hall, the addition of a drop ceiling is being recommended. The installation of a drop ceiling will require some lighting and fire sprinklers to be lowered. Improving the noise levels and acoustics at the front reception will allow staff to better service the public. Estimated cost to complete the work is \$50,000.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Jul-26	Completion Date:	Aug-26
Upgraded / Expanded Infrastructure	X	In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	COR Safety Audit				\$ 50,000
TOTAL					\$ 50,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	EG	Budgetary Pricing Attached	YES		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-35		



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Fire Hall 33 - Waterline Upgrade		Strategic Priority:			Health & Safety:
3. DEPARTMENT		Master Plan:			Equipment Replacement:
Facilities		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:	\$ 50,000	
			TOTAL	\$ 50,000	
5. BUSINESS CASE (attach additional page as required)					
Fire Hall 33 currently does not have a dedicated waterline to fill the fire trucks. The Fire Dept has to fill the trucks off site which is not ideal. Staff is proposing to install a 2 inch waterline from the street to the building to assist with correcting this. Construction costs are estimated to be \$35,000. Staff is recommending a budget of \$50,000 to cover design and contingency for the project.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Jul-26	Completion Date:	Aug-26
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Reserve- Fire Department Equipment				\$ 50,000
					TOTAL \$ 50,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	EG	Budgetary Pricing Attached		YES	
CAO:	RB	Business Case/Other Backup Attached		YES	
Purchasing:		Project Code (To be assigned by Finance)		C2026-37	



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Arena - Facility Assessment		Strategic Priority:			Health & Safety:
3. DEPARTMENT		Master Plan:			Equipment Replacement:
Facilities Department		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:	\$	100,000
TOTAL					\$ 100,000
5. BUSINESS CASE (attach additional page as required)					
It has been over 13 years since a full facility conditional assessment has been completed for Jim Lind Arena and Royal LePage Place. These assessments assist the City in capital planning for any building improvements or equipment replacement. Estimated cost to complete both arenas is \$100,000.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Feb-26	Completion Date:	Sep-26
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Future Expenditures				\$ 100,000
TOTAL					\$ 100,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	EG	Budgetary Pricing Attached	YES		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-39		



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Jim Lind Arena - Ammonia Relief Valve Replacement		Strategic Priority:	☐	Health & Safety:	☒
3. DEPARTMENT		Master Plan:	☐	Equipment Replacement:	☐
Facilities		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:	\$ 20,000	
			TOTAL	\$ 20,000	
5. DESCRIPTION Desired Manufacturer/Model (attach additional pages/brochure if necessary)					
Technical Safety BC requires all ammonia relief valves to be replaced every five years. The City has sixteen (16) relief valves scheduled for replacement in 2026. Estimated cost to complete the work is \$20,000.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Jun-26	Completion Date:	Jun-26
Upgraded / Expanded Infrastructure		In Service Date:	Jun-26	Expected Useful Life:	5 years
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Capital Reserve				\$ 20,000
TOTAL					\$ 20,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	EG	Budgetary Pricing Attached	YES		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-40		

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 09 Fire			Section 09: Fire Department Equipment		-	-	-	-	-	-	-	-	-	-
Sec. 09	New	C2026-46	Vehicle Replacement Fire Dept.-Command/Prevention	Reserve - Fire Department Eqpt	165,000	-	286,400	-	157,600	336,200	-	-	-	-
Sec. 09			Fire Truck - Type 6 Engine	Reserve - Fire Department Eqpt	-	-	-	874,200	-	-	-	-	-	-
Sec. 09			Utility Terrain Vehicles	Reserve - Fire Department Eqpt	-	-	-	82,000	-	-	-	-	-	-
Sec. 09			Fire Truck - Type II Tender	Equipment - Finance MFA	-	-	-	-	-	-	-	2,459,700	-	-
Sec. 09			Fire Truck - Heavy Rescue	Equipment - Finance MFA	-	-	-	-	2,251,000	-	-	-	-	-
Sec. 09			Fire Boat	Reserve - Fire Department Eqpt	-	-	-	-	-	-	597,000	-	-	-
Sec. 09			Fire Truck - Ladder	Reserve - Fire Department Eqpt	-	-	-	-	-	-	4,776,200	-	-	-
Sec. 09			Hose, Nozzles and Appliances	Reserve - Fire Department Eqpt	-	-	106,100	-	-	-	-	-	-	-
Sec. 09			30 Gas Detection Units	Reserve - Fire Department Eqpt	-	-	58,300	-	-	-	65,700	-	-	-
Sec. 09	Renewal	C2026-47	Personal Protective Equipment	Reserve - Fire Department Eqpt	90,000	180,300	106,100	125,700	56,300	34,800	-	55,300	164,700	130,500
Sec. 09			Communication Mapping Mobile Equipment Includes Hardware/Software	Reserve - Fire Department Eqpt	-	-	42,400	-	45,000	-	47,800	-	50,700	-
Sec. 09	Renewal	C2026-48	Rescue Equipment	Reserve - Fire Department Eqpt	150,000	-	-	109,300	-	-	-	-	-	-
Sec. 09			FH 30 Completion	Reserve - Fire Department Eqpt	-	72,100	-	-	-	-	-	-	-	-
Sec. 09			Type 1 Rescue Engine	Equipment - Finance MFA	-	2,060,000	-	-	-	-	-	-	-	-
Sec. 09			Type 1 Engine	Reserve - Fire Department Eqpt	-	-	-	-	-	-	-	-	-	2,609,500
Sec. 09			Type 1 Engine	Reserve - Fire Department Eqpt	-	-	-	-	-	-	-	-	2,533,500	-
Sec. 09			Portable Engines / Pumps	Reserve - Fire Department Eqpt	-	20,600	-	-	-	-	-	-	-	-
Sec. 09	Renewal	C2026-49	Vehicle Replacement Fire Dept - Rescue 32 [F350]	Reserve - Fire Department Eqpt	-	-	-	-	-	-	-	-	-	-
Sec. 09			Vehicle Replacement Fire Dept - Safety 33 [Ranger]	Reserve - Fire Department Eqpt	-	92,700	-	-	-	-	-	-	-	-
Sec. 09			Vehicle Replacement Fire Dept -Utility31 [F350]	Reserve - Fire Department Eqpt	-	139,100	-	-	-	-	-	-	-	-
Sec. 09	Renewal	C2026-50	Vehicle Replacement Fire Dept - Training Officer [F350]	Reserve - Fire Department Eqpt	165,000	-	-	-	-	-	-	-	-	-
Sec. 09	Upgrade/Expanded	C2026-51	RMS Replacement	Reserve - Fire Department Eqpt	60,000	-	-	-	-	-	-	-	-	-
Sec. 09			Fire Department Equipment - Subtotal		\$ 630,000	\$ 2,564,800	\$ 599,300	\$ 1,191,200	\$ 2,509,900	\$ 371,000	\$ 5,486,700	\$ 2,515,000	\$ 2,748,900	\$ 2,740,000

SEC 09 FIRE EQUIPMENT CAPITAL PROJECT REQUESTS

■ START DATE ■ DURATION
(Days)





CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)	
F350 Pick-up Truck - NEW	Strategic Priority:	☒	Health & Safety:
3. DEPARTMENT	Master Plan:		Equipment Replacement:
West Kelowna Fire Rescue	Other (Please explain in description)		

4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:
	Super Duty F350 Lariat		\$ 132,700
	Canopy		6,900
	Opticom		8,100
	Slideout		2,300
	Decal Package		2,300
	Radio		1,700
	Light Package		7,500
	Knox Box		600
	Ram Mount		600
	A/T Tires		2,300
		TOTAL	\$ 165,000

5. BUSINESS CASE (attach additional page as required)

Ford F350 Super Duty - WKFR has built a fleet of apparatus to respond to the various incident types within the City of West Kelowna and the Regional District. WKFR currently has two trailers which house two different disciplines for response. One trailer is for technical rescues and the other is for wildland response. Currently we have one tow vehicle for both trailers so depending on the incident determines the trailer that requires hauling. We leave the haul vehicle hooked up to what we believe will be the most likely incident but often the crews are required to switch out the tow vehicle based on incident information. This not only delays the response to our customer in need but also puts pressure on the crews to make this transition quickly which could lead to safety issues for our staff, the public, and our equipment if a step is missed while hurrying to get the swap over completed under pressure. Additionally if one trailer is at an active incident with the tow vehicle and a second incident is dispatched where the additional trailer is required, WKFR has no ability to get that piece of equipment to site impeding a response with the required gear.

6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)

New Infrastructure		Start Date:	Mar-26	Completion Date:	Dec-26
Upgraded / Expanded Infrastructure	X	In Service Date:	Dec-26	Expected Useful Life:	12 years
Renewal Infrastructure					

Funding Source (Select from drop down list below & input requested amount in column J)

	Requested Amount
Reserves	
Reserves - Fire Equipment	\$ 165,000
TOTAL	\$ 165,000

7. NEW YEARLY OPERATING EXPENSES:

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Utility Costs:					
Contracts:					
Annual Licensing Fees:	1,300	1,300	1,300	1,300	1,300
Miscellaneous:					
Total Additional Operating Costs:	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800

VERIFIED BY:		
Department Director/Manager	JB	Budgetary Pricing Attached
CAO:	RB	Business Case/Other Backup Attached
Purchasing:		Project Code (To be assigned by Finance)

NO
NO
C2026-46



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Rescue Equipment		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:		Equipment Replacement:	X
West Kelowna Fire Rescue		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	\$ 150,000
TOTAL					\$ 150,000
5. BUSINESS CASE (attach additional page as required)					
WKFR is looking to replace legacy auto extrication equipment that is no longer capable of defeating the ultra high strength steels that are being used by the automotive manufacturing industry making it exponentially more difficult for emergency crews to remove occupants from newer model vehicles that have been in accidents. WKFR has made every attempt to extend the life of our current equipment purchased in 2011 and 2013. We are currently 5 generations behind in the technological advances that have occurred in industry. The new equipment will give us greater mobility being battery tools that no longer anchor us to an apparatus mounted power plant. Parts are becoming increasing more difficult to find and service is more frequent and more expensive as more integral components start to fail. We have received donated tools from other fire departments in the province to replace ours where repair was no longer a viable option. The desired make and model is Hurst SP 555 E3 connect spreader/ S 789 E3 Cutter/ R 521 connect Ram. By going with the Hurst platform we will align with all other regional fire departments for increased interoperability and the opportunity to access loaner tools when ours are down for service or repair. Additionally we are looking for heavier capacity shoring struts to capture the loads created when vehicles crash into buildings protecting our crews from further movement in the building caused by structural instability while conducting the rescue. Partech long shore struts, extensions, bases, and tips for load capturing aligns with the current equipment we use to support large vehicle rescues.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	X	Start Date:	Jan-26	Completion Date:	Jun-26
Upgraded / Expanded Infrastructure		In Service Date:	Jun-26	Expected Useful Life:	10 years
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves		Reserves - Fire Equipment			\$ 150,000
TOTAL					\$ 150,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	JB	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-48		



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
F350 Pick-up Truck		Strategic Priority:			Health & Safety:
3. DEPARTMENT		Master Plan:			Equipment Replacement:
West Kelowna Fire Rescue		Other (Please explain in description)		x	
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	
		1	165,000	\$ 165,000	
				TOTAL	
				\$ 165,000	
5. BUSINESS CASE (attach additional page as required)					
Ford F350 Super Duty - WKFR has a built a fleet of apparatus to respond to the various incident types within the City of West Kelowna and the Regional District. CWK fleet completed scoring of WKFR light duty units as per the vehicle acquisition and disposal policy and identified this unit for replacement as per the policy parameters. This vehicle is a daily driver for the WKFR Training Officer (TO) during the regularly scheduled work week and an emergency apparatus for all major structure fire incidents as a Rapid Intervention Group Supervisor (RIGS), and Technical Safety Officer for any major technical rescues in both the CWK and, if requested, throughout the Central Okanagan Regional District (CORD).					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Jan-26	Completion Date:	Dec-26
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	12 years/120,000 kms
Renewal Infrastructure	X				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Reserves - Fire Equipment				\$ 165,000
TOTAL					\$ 165,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	JB	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-50		



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

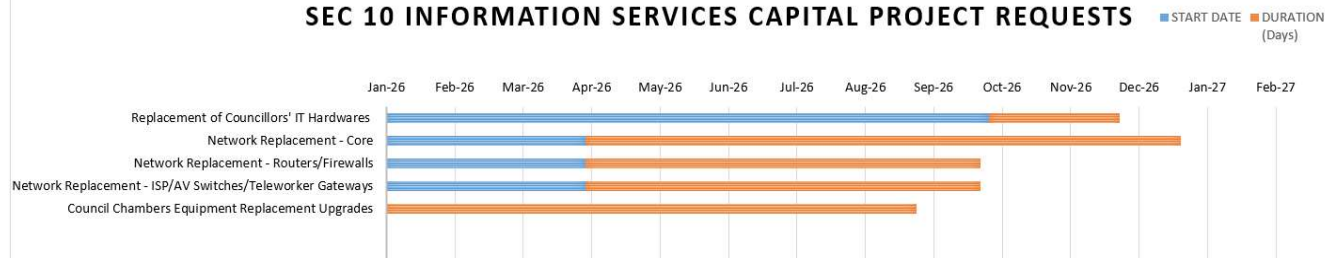
1. PROJECT ITEM		2. PRIORITY (check one)			
Records Management System Replacement and Enhancements		Strategic Priority:			Health & Safety:
		Master Plan:			Equipment Replacement:
		Other (Please explain in description)			
3. DEPARTMENT					
West Kelowna Fire Rescue					
4. CAPITAL COST	Quantity:	1	Unit Cost:	60,000	Total Cost:
					\$ 60,000
					TOTAL
					\$ 60,000
5. BUSINESS CASE (attach additional page as required)					
An internal need has been identified requiring a more user-friendly software solution to provide WKFR tracking of scheduling, training, events, department activities, maintenance of assets and inventory as well as the historical response, inspection, and property database The Fire Records Management System (RMS) is a legislated software program used for decades by WKFR to track vital information relating to fire department operations. This system links to the Fire Dispatch Centre to share information on calls and properties. The system must meet reporting and tracking needs of the department along with requirements outlined by the Office of the Fire Commissioner. The current locally managed records management system is outdated, any product support provided by the vendor is now limited at best, and this support is about to cease. Our fire dispatch provider is also ending support for the product. Limitations of the current RMS system means that the current data kept lacks the detail WKFR needs in its day-to-day operation, is difficult to analyze easily and forces staff to use alternate systems and means of storage to record this information. This shortcoming has resulted in the use of excel spread sheets, word documents, and photo files stored outside of this system as well as the reliance on additional software systems for scheduling, training, burning permits and staff notifications. Newer, cloud based products are available that consist of several individual modules that can collect reliable data such as fire response, personnel information, fire inspections, pre-plans, and asset management. Operational data which is crucial to the efficient operation of an emergency service organization, identifying risk to our community and tracking trends, can be made available in a singular database and available to be analyzed with a simple search query. Most modern systems are also remotely hosted with state of the art "Apps" that allow all data to be accessed in the field. A new modern RMS will improve WKFR operations, increase efficiencies, decrease liability and improve overall user navigation. Outdated software will mean that WKFR will not be able to effectively and efficiently track its response to incidents (linked via Fire Dispatch), nor properly track properties, fire inspections, training, equipment and PPE as well as issue burning permits and schedule staff to work. Some processes will revert to manual input, increasing staff workload. This will also result in increased liability as WKFR has an obligation to track data for legal purposes.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Apr-26	Completion Date:	Dec-26
Upgraded / Expanded Infrastructure	X	In Service Date:	Jul-26	Expected Useful Life:	10 years
Renewal Infrastructure	X				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Reserves - Fire Equipment				\$ 60,000
					TOTAL
					\$ 60,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	
Miscellaneous:					
Total Additional Operating Costs:	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	
VERIFIED BY:					
Department Director/Manager	JB	Budgetary Pricing Attached		NO	
CAO:	RB	Business Case/Other Backup Attached		NO	
Purchasing:		Project Code (To be assigned by Finance)		C2026-51	

2026 Budget

[https://westkelownacity.sharepoint.com/sites/CurrentBudgetCapital/BudgetCapital/Current/2026 Equip Fire Department - RMS Replacement/\(2026 DRAFT Capital Request Form - RMS Replacement.xlsx\)2026 Capital - #1](https://westkelownacity.sharepoint.com/sites/CurrentBudgetCapital/BudgetCapital/Current/2026 Equip Fire Department - RMS Replacement/(2026 DRAFT Capital Request Form - RMS Replacement.xlsx)2026 Capital - #1)

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 10 IS			Section 10: Information Services		-	-	-	-	-	-	-	-	-	-
Sec. 10	Renewal	C2026-52	Client Hardware - Replacement	Equipment - General	-	117,600	297,500	209,800	236,400	144,900	364,200	239,800	272,400	280,500
Sec. 10	Renewal	C2026-53	Replacement of Councillors' IT Hardwares	Elections	35,000	-	-	54,600	-	-	59,700	-	-	-
Sec. 10	Renewal	C2026-54	Server Replacement - Core	Equipment - General	→ 341,670	44,800	-	→ 95,700	→ 55,500	→ -	→ -	→ -	→ 82,300	-
Sec. 10			Server Replacement - Other(Backup, Tape, DC, Phone)	Equipment - General	-	16,000	→ 26,200	-	19,700	→ 32,000	-	-	-	-
Sec. 10	Renewal	C2026-55	Network Replacement - Routers/Firewalls	Equipment - General	→ 7,630	-	→ 45,700	-	-	→ 55,300	-	-	-	-
Sec. 10			Network Replacement - Access/Layer 3 Switches	Equipment - General	-	-	→ -	→ 81,700	-	→ -	→ -	→ -	→ -	-
Sec. 10			Network Replacement - Core Switches	Equipment - General	→ 100,900	-	→ -	→ 36,000	-	→ -	→ -	→ -	→ 43,100	-
Sec. 10			Network Replacement - Wireless Backhaul	Equipment - General	-	-	-	9,800	20,300	-	-	-	-	-
Sec. 10			Network Replacement - Wireless Access Points	Equipment - General	-	-	→ 27,300	-	-	→ 32,000	-	-	-	-
Sec. 10	Renewal	C2026-56	Network Replacement - ISP/AV Switches/Teleworker Gateways	Equipment - General	→ 22,000	-	-	-	-	12,800	-	-	-	-
Sec. 10			Network Attached Storage Replacement	Equipment - General	-	15,500	15,900	-	-	-	-	-	-	-
Sec. 10			Annual Orthophoto/DEM/Contour Update	Future Expenditures	-	43,300	-	47,000	-	51,000	-	-	-	-
Sec. 10			Primary/DR Datacentre UPS	Capital Reserve	-	-	-	-	-	-	-	44,300	-	-
Sec. 10			Wide Format Plotter / Scanner Replacement	Equipment - General	-	-	-	-	25,900	-	-	-	-	-
Sec. 10			Photocopier Replacements	Equipment - General	-	-	-	-	78,800	-	-	-	-	-
Sec. 10			Corporate Cybersecurity Risk Assessment	Future Expenditures	-	-	50,900	-	55,100	-	59,700	-	64,600	-
Sec. 10	Renewal	C2026-57	Council Chambers Equipment Replacement	Equipment - General	17,000	-	-	-	-	-	-	362,800	-	-
Sec. 10			Conversational AI	Equipment - General	→ 70,000	-	-	-	-	-	-	-	-	-
Sec. 10			Print Management Software	Equipment - General	→ 18,400	-	-	-	-	-	-	-	-	-
Sec. 10	Upgrade/Expanded	C2026-58	Website Migration/Redesign 2026	Equipment - General	-	-	-	-	-	-	-	-	-	-
Sec. 10			Information Services - Subtotal		\$ 423,300	\$ 426,500	\$ 364,300	\$ 420,400	\$ 629,900	\$ 283,900	\$ 483,600	\$ 766,200	\$ 462,400	\$ 280,500

SEC 10 INFORMATION SERVICES CAPITAL PROJECT REQUESTS





**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Replacement of Council IT Hardwares		Strategic Priority:	Health & Safety:		
3. DEPARTMENT		Master Plan:	Equipment Replacement:		
Election		New devices for incoming Council			
4. CAPITAL COST		Quantity:	Unit Cost:		
Laptops	7	2,000	\$ 14,000		
Cell Phones	7	1,500	10,500		
iPads	7	1,500	10,500		
TOTAL			\$ 35,000		
5. BUSINESS CASE (attach additional page as required)					
The General Local Election will be held in October 2026, with new members of Council sworn in at the beginning of November. In the past, the City has provided a technology allowance so that Councilors can select their own laptops, cell phones, and iPads, which are then purchased and set up by the IS department. This funding request would allocate a technology allowance of \$4,000 to each member of Council so that they can purchase devices (laptop, iPad, cellphone) for City use. No supporting quotes or pricing information has been attached to this request because councilors are able to select their own devices based on the technology allowance provided.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	Yes	Start Date:	Completion Date:		
Upgraded / Expanded Infrastructure		In Service Date:	Expected Useful Life:		
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)			Requested Amount		
Reserves	Elections		\$ 35,000		
TOTAL			\$ 35,000		
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	MP	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-53		



CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
Server Replacement Core		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:		Equipment Replacement:	X
Information Services		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	
Dell AX-760		4	36,000		\$ 144,000
SAN Storage		1	60,000		60,000
Migration & Integration Services		1	50,000		50,000
Cisco Nexus 93180YC-FX3		2	15,361		30,722
20% Contingency			56,948		56,948
				TOTAL	\$ 341,670
5. BUSINESS CASE (attach additional page as required)					
City's server hardware have reached their end of life and need replacement. With upcoming vmWare license price increase on the horizon we plan on migrating all VMware workloads to Microsoft Hyper-V, integrated with Azure Stack HCI, and purchasing new HCI-compatible server nodes. The migration will reduce annual licensing and support costs, align our infrastructure under the Microsoft ecosystem, improve hybrid-cloud readiness, and ensure long-term performance and security. These devices typically have a life span of 5-7 years, making them overdue for replacement. Failure to replace them can result in loss of support, hardware failure, performance degradation, security vulnerabilities, and compatibility issues. It is recommended to replace the hardware in 2026.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Q2	Completion Date:	Q4
Upgraded / Expanded Infrastructure		In Service Date:	Q2-Q4	Expected Useful Life:	5-7 Years
Renewal Infrastructure	X				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves		Equipment - General			\$ 341,670
TOTAL					\$ 341,670
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	KC	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-54		



City of West Kelowna

Business Case

Server Replacement Core

Department: Information Services

Date: 2026



Executive Summary

The City's production virtualization environment currently runs on VMware vSphere, hosting 64 virtual machines across four Nutanix nodes. Following Broadcom's acquisition of VMware, licensing and support costs have increased significantly, making continued renewal financially unsustainable.

This business case recommends migrating all VMware workloads to Microsoft Hyper-V, integrated with Azure Stack HCI, and purchasing new HCI-compatible server nodes. The migration will reduce annual licensing and support costs, align our infrastructure under the Microsoft ecosystem, improve hybrid-cloud readiness, and ensure long-term performance and security.

A pilot project is currently in progress, with full implementation planned for completion by March 2027 to avoid VMware license renewal.

Background

The City's virtualized infrastructure has historically been based on VMware vSphere, a proven and reliable platform for hosting core business systems. However, recent licensing changes introduced by Broadcom have significantly increased costs and reduced flexibility for public sector customers.

In addition, our current Nutanix hardware is nearing end of support, requiring renewal of costly support contracts. To maintain operational reliability and vendor support, the City must modernize its virtualization infrastructure before current contracts expire.

By adopting Microsoft Hyper-V and Azure Stack HCI, City can leverage a modern, hybrid-cloud platform that integrates seamlessly with existing Microsoft 365, Azure services, and Active Directory environments. This move supports the City's long-term technology strategy to simplify management, enhance security, and reduce dependency on multiple vendors.

Business Case Type

Type 2 – Comparison of known alternatives.

This business case evaluates continuing with VMware versus transitioning to Microsoft Hyper-V and Azure Stack HCI.

Goals and Objectives

- **Cost Reduction:** Eliminate expensive VMware and Nutanix licensing renewals.
- **Technology Modernization:** Transition to a current, fully supported virtualization platform.
- **Hybrid Cloud Enablement:** Integrate with Azure for improved backup, Disaster Recovery, and scalability.
- **Performance and Reliability:** Deploy new HCI-certified hardware for increased compute capacity.
- **Security and Compliance:** Maintain vendor-supported systems with regular updates and patches.
- **Strategic Alignment:** Supports Council's objective of improving efficiency and leveraging cloud technologies to enhance City services.

Key Stakeholders

- Information Services Department
- Departmental system owners (Finance, Engineering, Operations, Utilities, etc.)
- City Leadership and Council (budget approval)
- External implementation partners / vendors

Boundaries

- Project will migrate all 64 production virtual machines to Microsoft Hyper-V and Azure Stack HCI.
- Implementation to be completed by March 2027 to align with VMware license expiration.
- Scope excludes application modernization or non-virtualized systems.
- Hardware procurement limited to two Dell or Lenovo Azure Stack HCI-certified nodes and associated SAN storage.

Key Assumptions

- Current VMware licensing and support costs will continue to increase under Broadcom ownership.
- Azure Stack HCI licensing will be more cost-effective when bundled with existing Microsoft agreements.
- Microsoft hybrid-cloud solutions will remain strategic to City infrastructure.
- Hardware pricing remains within current market estimates (~\$36,000 per node, excluding storage).
- Available IS staff resources and external vendors will support the migration timeline.

List Alternatives/Options

Option 1 – Maintain current VMware environment (Status Quo)

Pros: No immediate migration effort or learning curve.

Cons: High and increasing licensing costs; continued dependency on Broadcom; end-of-life Nutanix hardware; no integration with Microsoft Azure; limited future scalability.

Option 2 – Migrate to Microsoft Hyper-V and Azure Stack HCI (Recommended)

Pros: Cost savings on licensing; vendor consolidation under Microsoft; improved hybrid-cloud capability; modernized and scalable infrastructure; enhanced performance and reliability.

Cons: Initial capital investment and migration effort required.

Option 3 – Move fully to Public Cloud (Azure IaaS)

Pros: Eliminates on-premises hardware; scalable and flexible.

Cons: Higher long-term operational costs; increased reliance on external connectivity; requires significant redesign of existing workloads.

Financial Summary

Item	Estimated Cost (CAD)	Notes
Azure Stack HCI Certified Nodes x4	\$144,000	Approx. \$36K per node (Dell or Lenovo)
SAN Storage System	\$60,000	Shared storage for compute nodes
Cisco Nexus 83180YC-FX3 x2	\$15,361	Server management network switches
Migration and Integration Services	\$50,000	Includes configuration, testing, and workload migration
20% Contingency	\$56,944	Contingency – Tariffs
Total Estimated Project Cost	\$341,666	

All pricing estimates are subject to final vendor quotation and applicable discounts.

Lifecycle Expectancy: 5–7 years



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Network Replacement - Routers / Firewalls		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:		Equipment Replacement:	X
Information Services		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:		
	Meraki MX 85	2	\$	2,770	\$ 5,541
	Meraki MX 75	1		816	816
	Contingency 20%			1,273	1,273
	TOTAL				\$ 7,630
5. DESCRIPTION Desired Manufacturer/Model (attach additional pages/brochure if necessary)					
Network hardware, including switches, wireless access points and routers/firewalls, are replaced on a cycle to ensure continued manufacturer support, reliability, performance, and alignment with current technology. Several network hardware devices have reached their end-of-life and need replacement, with some having been deployed as early as 2014. These devices typically have a life span of 5-7 years, making them overdue for replacement. Failure to replace them can result in loss of support, hardware failure, performance degradation, security vulnerabilities, and compatibility issues. It is recommended to replace the hardware in 2026.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Q2	Completion Date:	Q3
Upgraded / Expanded Infrastructure		In Service Date:	Q2-Q3	Expected Useful Life:	5-7 Years
Renewal Infrastructure	X				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Equipment - General				\$ 7,630
TOTAL					\$ 7,630
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	KC	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-55		



City of West Kelowna

Business Case

Information Services



Network Hardware Replacement Routers & Firewalls

Executive Summary

The purpose of this business case is to request funding for the replacement of aging network hardware located at key City facilities, including the Soccer Dome, Fire Hall 31, and the Warriors Network. These devices provide secure internet and inter-site connectivity essential to day-to-day operations and public safety communications.

Several existing units have reached end-of-support or end-of-life status, meaning they no longer receive security updates or manufacturer support. After evaluating current equipment and available replacement options, this business case recommends upgrading to current-generation Meraki MX models to ensure continued reliability, security compliance, and compatibility with the City's network infrastructure.

Recommendation: Replace aging Cisco Meraki MX84 and MX67 firewalls with MX85 and MX75 models to maintain network performance and protect City operations from service disruptions and security risks.

Background

The City's network hardware serves as the foundation for internet access, inter-site VPN connectivity, and security filtering across all municipal facilities. Over time, the equipment ages and loses vendor support, increasing operational risk.

The current firewalls at the following locations are either at or near end-of-support:

Location	Current Model	Age (years)	Replacement Unit	Est. Unit Cost	Notes
Soccer Dome	MX84	6	MX85	\$2,770.45	End-of-support
Fire Hall 31	MX84	5	MX85	\$2,770.45	End-of-support
Warriors Network	MX67	5	MX75	\$815.95	End-of-life

The current MX84 and MX67 models are no longer sold and will lose software and security support, exposing the City's network to potential cybersecurity and reliability risks. Replacing these units with current-generation hardware ensures continued vendor support and network integrity.

Business Case Type

Type 1 – Evaluation of one proposed action: Replacement of end-of-life routers and firewalls with current supported models to ensure reliable, secure network infrastructure.

Goals and Objectives

- Ensure continuity of network connectivity across City facilities.
- Maintain cybersecurity compliance by using supported and secure equipment.
- Reduce risk of downtime and service disruption due to hardware failure or unsupported software.
- Align with the City's strategic priority of maintaining modern, resilient IT infrastructure.
- Standardize hardware across sites to simplify management and future upgrades.

Key Stakeholders

- Information Services Department - responsible for managing and maintaining network infrastructure
- Fire Department – dependent on network connectivity for operational communications
- Recreation Services / Soccer Dome – require reliable connectivity for facility operations and security.
- City Council (funding approval and strategic oversight)

Boundaries

This business case is limited to the replacement of end-of-life Meraki MX firewalls at specific locations. The scope does not include upgrades to switches, access points, or non-critical remote sites. Boundaries were set based on device age, end-of-support status, and operational importance of the affected facilities.

Key Assumptions

- Hardware pricing will remain consistent through the procurement process.
- Vendor availability will remain stable, and supply chain constraints will not delay deployment.
- Replacement devices will meet current and near-future operational and security requirements.

List Alternatives/Options

- **Do nothing** – Maintain current devices until failure. Risks include network outages, security vulnerabilities, and higher emergency maintenance costs.

- **Switch to another firewall Vendor** – Replace hardware with different manufacturer. Reduces immediate cost but adds new unsupported devices to the network Staff training will be required. Would increase deployment time and it will add management complexity.
- **Full replacement (recommended)** – Replace MX84 and MX67 units with MX85 and MX75 models. Maintains standardization, easy migration, full vendor support, improved performance.

Financial Summary

- **Estimated Cost:** Replacement of all listed routers and firewalls, including hardware, licenses, and deployment.
- **Future Costs:** Reduced emergency maintenance and downtime costs. Standardized hardware may reduce operational overhead.
- **Long-Term Benefit:** Reliable, secure network infrastructure supports operational continuity, public safety, and municipal service delivery.

Location - Current Model	Age (years)	Replacement Unit	Est. Unit Cost	Notes
Soccer Dome - MX84	6	MX85	\$2,770.45	End-of-support
Fire Hall 31 - MX84	5	MX85	\$2,770.45	End-of-support
Warriors Network - MX67	5	MX75	\$815.95	End-of-life

Subtotal	\$6,356.85
20% Contingency	\$1,271.37
Total (with Contingency)	\$7,628.22



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Network Replacement - ISP Switch		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:		Equipment Replacement:	X
Information Services		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	
Cisco Nexus 93180YC-FX3		1	15,361	\$	15,361
Smartnet License		1	3,000		3,000
20% Contingency			3,639		3,639
				TOTAL	\$ 22,000
5. DESCRIPTION Desired Manufacturer/Model (attach additional pages/brochure if necessary)					
The City's existing ISP breakout switch that provides internet connectivity to City Hall has reached its end of life and is no longer supported by the manufacturer. This poses a significant operational and security risk to the City's core network infrastructure. To ensure reliable and secure internet connectivity, the Information Services Department recommends replacing the existing switch with a Cisco Nexus 93180YC-FX3.					
This model provides high performance, 10/25/40/100 Gbps capabilities, and long-term vendor support. The replacement will improve network resiliency, support future bandwidth requirements, and ensure continued access to critical online services.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Q2	Completion Date:	Q3
Upgraded / Expanded Infrastructure		In Service Date:	Q3	Expected Useful Life:	5-7 Years
Renewal Infrastructure	X				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Equipment - General				\$ 22,000
TOTAL					\$ 22,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	KC	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-56		



City of West Kelowna
Business Case
Information Services
Network Hardware Replacement ISP Switch



Executive Summary

The City's existing ISP breakout switch that provides internet connectivity to City Hall has reached its end of life and is no longer supported by the manufacturer. This poses a significant operational and security risk to the City's core network infrastructure. To ensure reliable and secure internet connectivity, the Information Services Department recommends replacing the existing switch with a Cisco Nexus 93180YC-FX3.

This model provides high performance, 10/25/40/100 Gbps capabilities, and long-term vendor support. The replacement will improve network resiliency, support future bandwidth requirements, and ensure continued access to critical online services.

Background

The City's ISP breakout switch serves as the primary connection point for internet access to City Hall and several sites. This switch connects directly to the City's service provider and routes internet traffic to the core network.

The existing switch has reached **end-of-life (EoL)** and **end-of-support (EoS)** status, meaning that it no longer receives software updates, security patches, or replacement parts from the manufacturer. This creates operational risk, as a hardware failure would result in extended downtime for City Hall's internet connectivity.

Replacing the switch with modern, supported hardware ensures continued uptime, better performance, and protection from evolving cybersecurity threats.

Device	Location	Age (Years)	Status	Replacement Model	Estimated Cost
Cisco Catalyst 9200L 24P (ISP Breakout Switch)	City Hall	6	End of Life	Cisco Nexus 93180YC-FX3	\$15,360.92

Business Case Type

Type 1 – Evaluation of one proposed action

This business case evaluates the replacement of an end-of-life network switch with a single recommended alternative to maintain critical internet connectivity.

Goals and Objectives

- **Ensure reliability** of internet connectivity for City Hall operations.
- **Replace unsupported hardware** to mitigate risks related to failure and security vulnerabilities.
- **Improve performance and scalability** to support growing data and bandwidth demands.

Key Stakeholders

- **Information Services Department** – Responsible for implementation and maintenance.
- **All City Departments** – Depend on reliable network and internet access for day-to-day operations.
- **City Council and Executive Leadership** – Responsible for budget approval and oversight.
- **External Vendors/ISPs** – Provide connectivity and integration with the new switch.

Boundaries

- The project scope is limited to the replacement of the existing ISP breakout switch at City Hall.
- No architectural changes will be made to the overall network design.
- Installation will be completed during scheduled maintenance windows to minimize service disruption.
- Procurement will follow the City's established purchasing and IT equipment standards.

Key Assumptions

- Pricing and availability for the Cisco Nexus 93180YC-FX3 remain stable during the procurement period.
- Existing fiber and copper infrastructure are compatible with the new hardware.
- Vendor support and warranty services will be available for the new switch.
- Network configurations will be completed using existing City IT resources.

List Alternatives/Options

Option 1- Replace with Cisco Nexus 93180YC-FX3 (Recommended)

- Pros: High capacity, scalable, long-term support, integrates with existing Cisco environment
- Cons: Higher upfront cost

Option 2- Maintain Existing Hardware

- Pros: No immediate cost
- Cons: High risk of failure, no support or patches, potential downtime and security exposure

Option 3- Replace with Cisco Catalyst 9300X

- Pros: Enterprise grade 10G capable switch
- Cons: Higher cost than Nexus line.

Financial Summary

Item	Description	Estimated Cost
Hardware	Cisco Nexus 93180YC-FX3	\$15,360.92
Licensing (Network Advantage)	Advanced Feature License	\$3,000
20% Contingency		\$3672
Total Estimated Project Cost		\$22,032.92

The replacement will ensure stable and secure internet connectivity for City Hall. It mitigates the financial and reputational risk associated with network downtime, improves efficiency, and aligns with the City's technology modernization goals.



CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

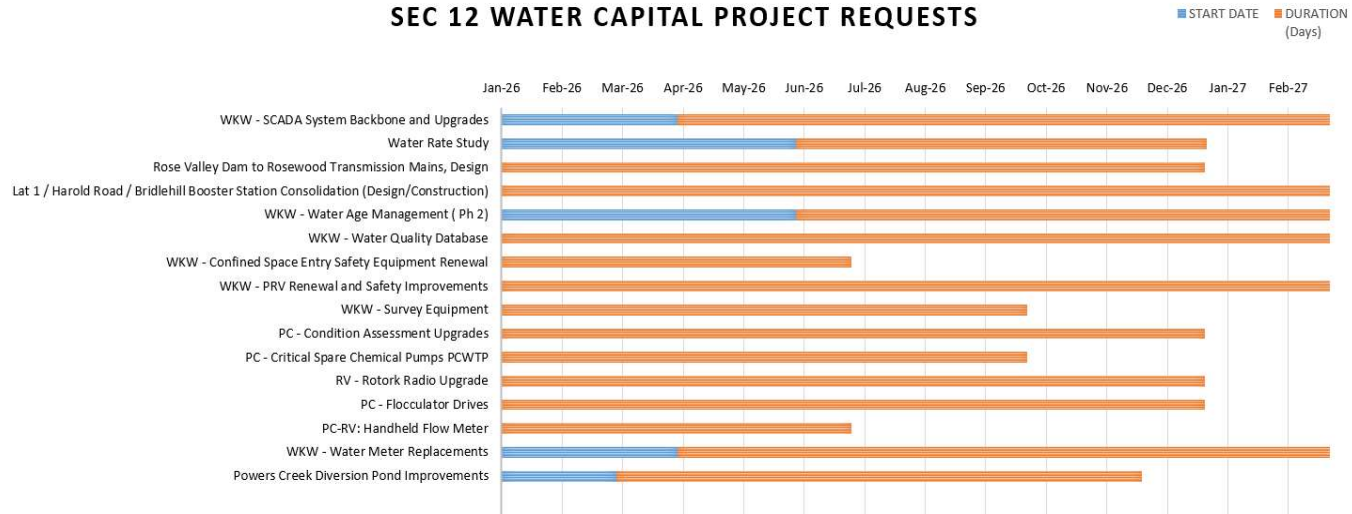
1. PROJECT ITEM		2. PRIORITY (check one)			
Council Chambers Equipment Upgrade		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:		Equipment Replacement:	X
Information Services		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	
Contingency					\$ 17,000
				TOTAL	\$ 17,000
5. BUSINESS CASE (attach additional page as required)					
A thorough review has been conducted, identifying critical issues with the current audiovisual systems in the Council Chambers that require immediate attention and upgrades. The existing equipment is outdated, leading to poor acoustics, usability challenges, and system failures. These deficiencies not only impair the functionality of the Council Chambers but also negatively impact the overall experience for Council members, city staff, and the public. Addressing these challenges is essential to ensure that the Council Chambers can effectively support meetings, presentations, and other events, thereby enhancing the city's digital presence. Moreover, the review underscores the importance of transitioning to modern, network-based audiovisual technologies to improve long-term stability and serviceability. By adopting Audiovisual over IP (AVoverIP) technologies, the city can benefit from remote access for high-level support, service, and feature upgrades. This transition will also decentralize system components, minimizing interdependencies and enhancing overall system reliability and flexibility. Implementing these upgrades along with acoustical upgrades will not only resolve the current challenges but also future proof the audiovisual systems, ensuring they remain functional and relevant for years to come. Failure to proceed with these upgrades would result in continued deterioration of the current audiovisual systems, leading to increased maintenance costs, further disruptions in meetings and events, and ongoing dissatisfaction among users. The outdated systems would continue to hinder effective communication and engagement, ultimately compromising the city's ability to function efficiently and transparently. The review also provided a detailed budget estimate for the necessary upgrades, including costs for equipment, labor, and contingency. The total estimated cost of approximately \$277,916.80 plus contingency is a worthwhile investment considering the significant improvements in functionality, reliability, and user experience that the upgrades will bring. By proceeding with the recommendations outlined in the report, the City of West Kelowna can ensure that its Council Chambers are equipped with modern audiovisual systems that meet the needs of both current and future users.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	2025	Completion Date:	2026
Upgraded / Expanded Infrastructure		In Service Date:	Q3 2026	Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Equipment - General				\$ 17,000
				TOTAL	\$ 17,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	KC	Budgetary Pricing Attached	YES		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-57		

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 11 Police			Section 11: Police Services & Bylaw		-	-	-	-	-	-	-	-	-	-
Sec. 11			RCMP & Bylaw - Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sec. 11			General Fund - Subtotal		\$ 16,768,380	\$ 19,915,200	\$ 16,603,800	\$ 19,809,100	\$ 13,994,500	\$ 8,910,900	\$ 19,340,400	\$ 15,755,200	\$ 9,059,100	\$ 8,632,900

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 12	Water		Section 12 : Water Utility		-	-	-	-	-	-	-	-	-	-
Sec. 12				Powers Creek New	86,700	86,700	-	-	-	-	-	-	-	-
Sec. 12	Renewal	C2026-59	WKW - SCADA System Backbone and Upgrades	Rose Valley New	86,700	86,700	-	-	-	-	-	-	-	-
Sec. 12				Sewer Reserve	86,600	86,600	-	-	-	-	-	-	-	-
Sec. 12			West Kelowna Estates Intake Decommissioning	Rose Valley New	-	77,300	-	-	-	-	-	-	-	-
Sec. 12			Sunnyside Transmission Main	Rose Valley New	-	77,300	-	-	-	-	-	-	-	-
Sec. 12			Pritchard Intake Decommissioning	Rose Valley New	-	77,300	-	-	-	-	-	-	-	-
Sec. 12			West Kelowna Estates Pressure Zone Adjustments	Rose Valley New	-	4,511,400	-	-	-	-	-	-	-	-
Sec. 12			West Kelowna Estates/Lakeview Pressure Zone Adjustments I	Rose Valley New	-	170,000	-	-	-	-	-	-	-	-
Sec. 12			West Kelowna Estates/Lakeview Pressure Zone Adjustments II	Rose Valley New	-	139,100	-	-	-	-	-	-	-	-
Sec. 12				Rose Valley New	-	41,800	-	-	-	-	-	-	-	-
Sec. 12			Fire Hydrant Coverage	Powers Creek New	-	27,900	-	-	-	-	-	-	-	-
Sec. 12				DCC Water New	-	7,600	-	-	-	-	-	-	-	-
Sec. 12	New	C2026-60	Water Rate Study	Rose Valley New	45,000	-	-	-	-	-	-	-	-	-
Sec. 12				Powers Creek New	45,000	-	-	-	-	-	-	-	-	-
Sec. 12			Rose Valley Dam Spillway Improvements, Construction	Rose Valley New	-	-	-	-	-	-	-	-	12,667,700	-
Sec. 12	New	C2026-61	Rose Valley Dam to Rosewood Transmission Mains, Design	Rose Valley New	250,000	-	-	-	-	-	-	-	12,667,700	-
Sec. 12			Ridge Boulevard & Mission Hill Watermain	Rose Valley New	-	-	-	-	388,300	-	-	-	-	-
Sec. 12			Westbank Storage PZ630	Equipment - Finance MFA	-	2,619,800	-	-	-	-	-	-	-	-
Sec. 12				DCC Water New	-	2,619,800	-	-	-	-	-	-	-	-
Sec. 12			Rose Valley Storage PZ539	Rose Valley New	-	-	-	-	-	-	4,752,900	-	-	-
Sec. 12				DCC Water New	-	-	-	-	-	-	250,200	-	-	-
Sec. 12			PCWSA PRV #5 Replacement	Equipment - Finance MFA	-	3,090,000	-	-	-	-	-	-	-	-
Sec. 12			PCWTP Transformer Replacement	Powers Creek New	-	-	-	-	225,100	-	-	-	-	-
Sec. 12			PCWTP WTP Expansion	Debt LT - Powers Creek	-	-	-	-	5,627,500	-	-	-	-	-
Sec. 12				Debt LT - Powers Creek	-	-	-	-	16,882,600	-	-	-	-	-
Sec. 12			PCWTP Install Second UV	Powers Creek New	-	-	-	-	450,200	-	-	-	-	-
Sec. 12			PCWTP Filter Media Inspection	Powers Creek New	-	-	26,500	-	-	-	-	-	-	-
Sec. 12			PCWTP Filter Media Replacement	Powers Creek New	-	-	-	-	562,800	-	-	-	-	-
Sec. 12	New	C2026-62	WKW - Lat 1 / Harold Road / Bridlehill Booster Station Consolidation (Design/Construction)	Powers Creek New	105,000	-	-	2,295,000	-	-	-	-	-	-
Sec. 12				DCC Water New	145,000	-	-	3,168,600	-	-	-	-	-	-

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 12	New	C2026-63	WKW - Water Age Management (Ph 2)	Rose Valley New	150,000	154,500	79,600	82,000	-	-	-	-	-	-
Sec. 12				Powers Creek New	-	-	79,600	82,000	-	-	-	-	-	-
Sec. 12	New	C2026-64	WKW - Water Quality Database	Rose Valley New	27,500	-	-	-	-	-	-	-	-	-
Sec. 12				Powers Creek New	27,500	-	-	-	-	-	-	-	-	-
Sec. 12	Renewal	C2026-65	WKW - Confined Space Entry Safety Equipment Renewal	Rose Valley New	23,500	-	-	-	-	-	-	-	-	-
Sec. 12				Powers Creek New	23,500	-	-	-	-	-	-	-	-	-
Sec. 12	Renewal	C2026-66	WKW - PRV Renewal and Safety Improvements	Rose Valley New	100,000	-	-	-	-	-	-	-	-	-
Sec. 12				Powers Creek New	100,000	-	-	-	-	347,800	-	-	-	-
Sec. 12	New	C2026-67	WKW - Survey Equipment	Rose Valley New	17,500	-	-	-	-	-	-	-	-	-
Sec. 12				Powers Creek New	17,500	-	-	-	-	-	-	-	-	-
Sec. 12			WKW - Water Sample Stations	Rose Valley New	-	25,800	-	-	-	-	-	-	-	-
Sec. 12				Powers Creek New	-	25,800	-	-	-	-	-	-	-	-
Sec. 12			WKW - Electrical and Instrumentation Renewals	Equipment - Finance MFA	-	180,300	132,600	109,300	84,400	86,900	-	-	-	-
Sec. 12				Rose Valley New	-	180,300	132,600	109,300	84,400	86,900	-	-	-	-
Sec. 12			RV - Prefab Storage Unit	Rose Valley New	-	-	-	327,800	-	-	-	-	-	-
Sec. 12			Powers Creek Storage Improvements, PZ 630	DCC Water New	-	-	-	-	-	-	-	3,136,200	-	-
Sec. 12				Powers Creek New	-	-	-	-	-	-	-	3,136,200	-	-
Sec. 12	Renewal	C2026-68	PC - Condition Assessment Replacement & Upgrades	Powers Creek New	100,000	-	-	-	-	-	-	-	-	-
Sec. 12			PC - Generator Replacement	Equipment - Finance MFA	-	927,000	-	-	-	-	-	-	-	-
Sec. 12			PC - PCWTP Roof	Powers Creek New	-	692,200	-	-	-	-	-	-	-	-
Sec. 12	Renewal	C2026-69	PC - Critical Spare Chemical Pumps PCWTP	Powers Creek New	22,500	-	-	-	-	-	-	-	-	-
Sec. 12	New	C2026-70	RV - Rotork Radio Upgrade	Rose Valley New	36,840	-	-	-	-	-	-	-	-	-
Sec. 12			PCWTP - Streaming Current Analyzer	Powers Creek New	-	-	-	65,600	67,500	69,500	71,600	-	-	-
Sec. 12	Renewal	C2026-71	PC - Flocculator Drives	Powers Creek New	45,000	-	47,700	49,200	50,600	52,200	53,700	55,300	57,000	58,700
Sec. 12	New	C2026-72	PC-RV: Handheld Flow Meter	Powers Creek New	12,000	-	-	-	-	-	-	-	-	-
Sec. 12				Rose Valley New	12,000	-	-	-	-	-	-	-	-	-
Sec. 12	Renewal	C2026-73	WKW - Water Meter Replacements	Rose Valley New	297,500	927,000	954,800	-	-	-	-	-	-	-
Sec. 12				Equipment - Finance MFA	297,500	927,000	954,800	-	-	-	-	-	-	-
Sec. 12			Source Water Assessment & Protection & Drought Plan	Rose Valley New	-	103,000	-	-	-	-	-	-	-	-
Sec. 12				Powers Creek New	-	103,000	-	-	-	-	-	-	-	-
Sec. 12	New	C2026-74	Powers Creek Diversion Pond Improvements	Equipment - Finance MFA	400,000	-	-	-	-	-	-	-	-	-
Sec. 12			Water - Subtotal		\$ 2,560,340	\$ 17,965,200	\$ 2,408,200	\$ 6,288,800	\$ 24,423,400	\$ 643,300	\$ 5,128,400	\$ 6,327,700	\$ 25,392,400	\$ 58,700

SEC 12 WATER CAPITAL PROJECT REQUESTS





CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
WKW - SCADA System Backbone and Upgrades (Year 4 of 5)		Strategic Priority:	☒	Health & Safety:	☐
3. DEPARTMENT		Master Plan:	☐	Equipment Replacement:	☒
Operations - Public Works - Utilities (Water and Sewer)		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	\$ 260,000
TOTAL					\$ 260,000
5. BUSINESS CASE (attach additional page as required)					
Ongoing (year 4 of 5) replacement of legacy SCADA communications equipment much of which was inherited from WID, LID, and the RDCO. The SCADA communications (water and sewer utility network) wireless radio hardware is aging and has surpassed its recommended lifespan. To maintain a reliable and high-performing SCADA communications network, the City initiated a multi-year program to replace this hardware in 2023. This request is for year four improvements with a 20% contingency to account for inflation. The SCADA communications network is critical to the operation of West Kelowna's water and sewer infrastructure, such as booster pumps, lift stations, reservoirs, etc. Ensuring reliable and secure network communications with this infrastructure is essential to provide dependable utility services to the residents of West Kelowna. Failure to replace this infrastructure could lead to communication issues, potentially affecting the City's ability to distribute drinking water effectively and respond promptly to after-hours issues with water and sewer infrastructure.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	☒	Start Date:	Q2 2026	Completion Date:	Q2 2027
Upgraded / Expanded Infrastructure	☐	In Service Date:	Q2 2027	Expected Useful Life:	
Renewal Infrastructure	☒				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Powers Creek New				\$ 86,700
Reserves	Rose Valley New				86,700
Reserves	Sewer				86,600
TOTAL					\$ 260,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-59		



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Water Rate Study		Strategic Priority:			Health & Safety:
3. DEPARTMENT		Master Plan:		X	Equipment Replacement:
Finance		Other (Please explain in description)			

4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:	\$	90,000
					-
			TOTAL	\$	90,000

5. BUSINESS CASE (attach additional page as required)
 A comprehensive water rate study is essential to ensure the long-term financial sustainability and operational efficiency of the City of West Kelowna's water utility. Over recent years, significant investments have been made in infrastructure, including the construction and upgrade of treatment plants, which have altered the cost structure and funding requirements for each water system. The current rate structure, based on previous studies and interim analyses, no longer fully reflects the evolving operational costs, capital needs, and borrowing pressures faced by the utility. Annual reviews and best practices calculations have helped maintain equity among ratepayers, but a new study is needed to reconcile recent changes, forecast future expenses, and ensure that rates remain fair, equitable, and sufficient to cover both operating and capital costs. Additionally, the study will support the development of a cost recovery system that promotes water conservation, builds reserves for future upgrades, and aligns with the City's strategic priorities and Master Plan objectives. By commissioning a water rate study, the City will be able to provide transparent, data-driven recommendations to Council and the public, ensuring the utility remains self-funded and resilient in the face of growth, regulatory changes, and infrastructure renewal.

6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)

New Infrastructure		Start Date:	Jun-26	Completion Date:	Dec-26
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					

Funding Source (Select from drop down list below & input requested amount in column J)			Requested Amount
Reserves	Rose Valley New		\$ 45,000
Reserves	Powers Creek New		45,000
TOTAL			\$ 90,000

7. NEW YEARLY OPERATING EXPENSES:

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

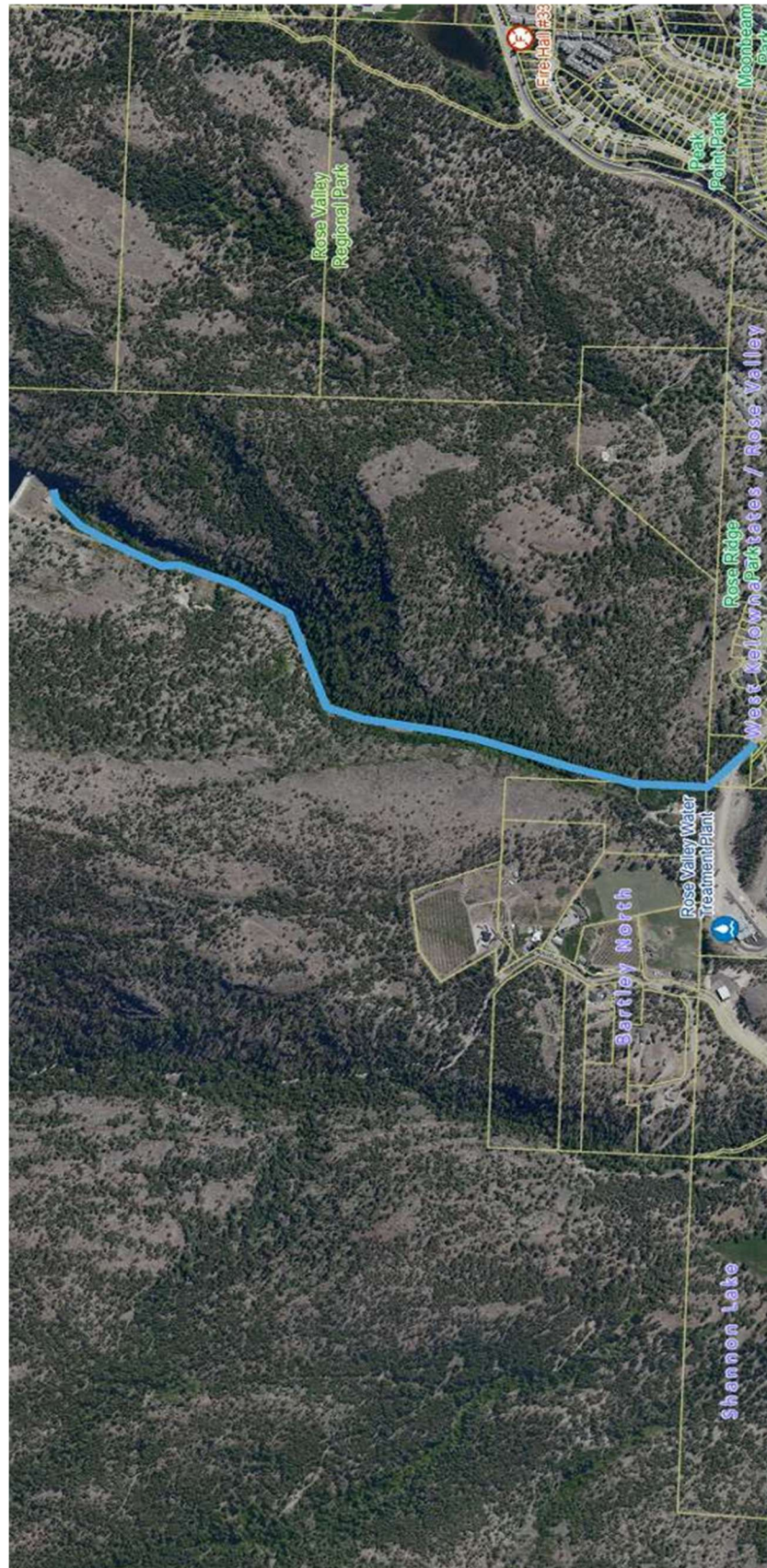
VERIFIED BY:

Department Director/Manager	LS	Budgetary Pricing Attached	NO
CAO:	RB	Business Case/Other Backup Attached	NO
Purchasing:		Project Code (To be assigned by Finance)	C2026-60



CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
2026 Water - Rose Valley Dam to Rosewood Transmission Mains Design		Strategic Priority:	Invest in Infrastructure	Health & Safety:	
3. DEPARTMENT		Master Plan:	Water	Equipment Replacement:	
		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:	\$ 250,000	
			TOTAL	\$ 250,000	
5. BUSINESS CASE (attach additional page as required)					
The transmission mains that travel from the Rose Valley Dam to the Rose Valley Water Treatment Plant have reached their life expectancy. The Public Works Department has made several spot repairs on the transmission line in the past several years. The mains were originally installed in the 1950s and delivered water to Lakeview Heights. Over the past 10 years the City has replaced the majority of these mains. This project will be designed in 2026 and constructed in 2027.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Jan-26	Completion Date:	Dec-26
Upgraded / Expanded Infrastructure		In Service Date:		Expected Useful Life:	
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Rose Valley New				\$ 250,000
TOTAL					\$ 250,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-61		



Shelter Road (Lateral 1) Pump Station Capacity

Photo 1 - Station Exterior



No. & Hp	3 - 40 horsepower pumps.
Pump Type	Vertical turbine style with two pumps
Pump Flow	32 – 35 L/s @ TDH of 52 m
Station Issues	Restrictions on inlet and outlet piping.
Pump Capacity	2 pumps on = 57.33 L/s @ 54 m TDH

Bridal Hills Road Pump Station Capacity

Photo 3 - Station Exterior



No. & Hp	2 - 25 horsepower pumps (est.)
Pump Type	Vertical turbine style confined space
Pump Flow	24 – 25 L/s @ TDH of 60 m
Stn Issues	Confined space
Voltage phase converter equipment used	
Station Capacity 1 pump =	24.0 L/s @ 60 m TDH (est.)

The total capacity of both stations running with the largest pumps out of service is:

$$24 \text{ L/s (Bridal Hills Road)} + 57 \text{ L/s (Shelter Road Stn.)} = 81 \text{ L/s.}$$

At a time when actual recorded maximum daily demands are approaching 75 L/s, consideration should be given to upgrading the Shelter Road Pump Station. As noted, the City of West Kelowna intends to abandon the pump station at Bridal Hills Road and only leave a pressure reducing valve to remain within the vault to support downstream demands.

The increase of pumping capacity to the 630m pressure zone will require either reworking of the piping and building expansion at the Shelter Road Pump Station or complete reconstruction of a new station at the Harold Road site.



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
WKW - Water Age Management (PH.2)		Strategic Priority:	☐	Health & Safety:	☐
3. DEPARTMENT		Master Plan:	☒	Equipment Replacement:	☐
Operations - Public Works - Utilities		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	
Engineering	1	20,000		\$	20,000
Material	1	50,000			50,000
Contract Services and water quality testing	1	80,000			80,000
				TOTAL	\$ 150,000
5. BUSINESS CASE (attach additional page as required)					
Further to the works implemented in 2025 (including the installation of re-chlorination at the Menu Control Station serving the Legacy Sunnyside Water Service Area, as well as mixing enhancements at several reservoirs across the City), the next phase of the Water Age Management Program will focus on improving reservoir fill controls. These upgrades will enable independent filling of reservoirs that are supplied by the same pump station(s), addressing a key design limitation identified as a contributing factor to low water turnover and reduced free chlorine residual levels. This capital request is considered ongoing system commissioning of the RVWSA network since the implementation of the RVWTP.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	☐	Start Date:	Q2 2026	Completion Date:	Q2 2027
Upgraded / Expanded Infrastructure	☒	In Service Date:	Q2 2027	Expected Useful Life:	20yrs
Renewal Infrastructure	☐				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Rose Valley New				\$ 150,000
TOTAL					\$ 150,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-63		



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
WKW - Water Quality Database		Strategic Priority:	Health & Safety:		
3. DEPARTMENT		Master Plan:	Equipment Replacement:		
Operations - Public Works - Utilities		Other (Please explain in description)			
4. CAPITAL COST					
	Quantity:	Unit Cost:	Total Cost:		
Software	1	30,000	\$ 30,000		
SCADA Data Integration Historic Lab Data Transfer Reporting set up	1	5,000	5,000		
IS Tablets	5	2,000	10,000		
Contingency	1	10,000	10,000		
TOTAL			\$ 55,000		
5. BUSINESS CASE (attach additional page as required)					
Over the past decade, the water utility in the City of West Kelowna has undergone significant evolution, particularly in terms of infrastructure and data management. As the city has experienced growth, there has been a corresponding increase in the volume of data collected by the utility. This expansion also aligns with heightened regulatory requirements and the growing interest from the community in ensuring a safe, reliable drinking water system and will provide the City with a robust support network for the water utilities QA/QC. A water quality (WQ) database would serve as a centralized repository for data collected from a variety of sources, including SCADA systems, internal and external laboratories, and field operations data. Currently, SCADA data is stored exclusively in historian databases, which are accessible only through specific computer systems. External laboratory Certificates of Analysis (Coas) are stored in designated folders on the H Drive, while internal laboratory data is manually recorded on data sheets and subsequently entered into Excel spreadsheets. Additionally, field and operator data is captured on data sheets in the field and later transferred into Excel spreadsheets across various folder locations. It is important to note that SCADA data will continue to reside in the designated computer systems; however, integrating this data into the WQ database would enable more effective trend analysis and reporting when combined with field and laboratory data. The primary objective of the WQ database is to establish a unified platform for the consolidation of all utility-collected data, eliminating data silos and minimizing the need for manual data entry. The integration would support real-time data input and facilitate more streamlined, consistent, and automated reporting processes. Manufacturer: Aquatic Informatics - Is a cloud based software solution designed to centralize daily workflow for drinking water and wastewater utilities of any size. https://aquaticinformatics.com/products/water-compliance-operations-solution-rio/ Model: WIMS RIO - see attached spec sheet					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	X	Start Date:	Q1 2026		
Upgraded / Expanded Infrastructure		In Service Date:	Q1 2027		
Renewal Infrastructure		Completion Date:	Q1 2027		
		Expected Useful Life:			
Funding Source (Select from drop down list below & input requested amount in column J)			Requested Amount		
Reserves	Powers Creek New		\$ 27,500		
Reserves	Rose Valley New		27,500		
TOTAL			\$ 55,000		
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:		12,000	13,000	14,000	15,000
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ 12,000	\$ 13,000	\$ 14,000	\$ 15,000
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	Yes		
Purchasing:		Project Code (To be assigned by Finance)	C2026-64		



RIO



The Home for Your Operations Data

Organize ALL data sources, from lab, process, and field, into one secure location—simplifying data sharing & analysis, and protecting data integrity.

RIO is an affordable, cloud-based data management solution. Now, instead of drowning in data, you can aggregate data from all your sources—field, process, lab, and more—and start analyzing graphs and performing calculations. The result is improved operations and reduced compliance risk.

-  **Improve operations to save time, money, and energy.**
-  **Visualize your data thru graphs and dashboards.**
-  **Produce your regulatory reports directly from your secure data.**

You're already collecting data. Access your data anywhere, anytime, on any device, with a more effective data management solution.



Basin #1		Basin #2		KPI Calcs	
Date	MLSS (mg/L)	DO (mg/L)	MLSS (mg/L)	DO (mg/L)	F/M Ratio
5/1/2021	3500	3.9	3500	3.9	0.0698
5/2/2021	3600	3.1	3600	3.1	0.0808
5/3/2021	3640	4.1	3640	4.1	0.081
5/4/2021	3765	2.9	3765	2.9	0.091
5/5/2021	3622	2.4	3622	4.9	0.0826
5/6/2021	3434	2.1	3434	2.1	0.071
5/7/2021	3375	3.1	3375	4	0.0902
5/8/2021	3144	3.1	3090	3.1	0.1065
5/9/2021	3117	4.2	3244	4.2	0.0947
5/10/2021	3505	2.5	3505	2.5	0.0974
5/11/2021	3655	3.2	3655	3.2	0.092
5/12/2021	3745	2.1	3745	2.1	0.0888
5/13/2021	3701	3.6	3701	3.6	0.0648
5/14/2021	3857	2.9	3857	5	0.0801

SDorner WWTP
Operations Management

Notifications Scott Dorner

May 2021

Updated Jun 11, 11:49 AM

Operation view

Basin #1

Basin #2

KPI Calcs

SDorner WWTP > Aeration Basins

DO

Dissolved Oxygen Average

May 3, 2021 12:00 AM

4.1 mg/L

Above the limit of 4

Note

Need to turn off Blower #2

Audit

Jun 11, 2021 11:49 AM

Scott Dorner (Spreadsheet)

4.1 mg/L

Enter data in the mobile app and the data is auto synced to the Cloud for review and reporting.



AQUATIC
Information

Improve operations to save time, money, and energy.

- Easily identify cost reduction opportunities by comparing data throughout your operation.
- Access to automated import from SCADA/Historians and Lab sources.
- Purpose-built calculation engine handles operations (F/M, SRT, CT) and compliance calculations (weekly averages, log removals) including handling of data qualifiers.
- Configure graphs for trend and cause-and-effect analysis.
- Historical records are safely stored and always available.
- Produce regulatory and compliance reports.
- Operations reports clearly communicate to operators, management, and engineers.
- Enter data from the field through your smart device via the Web or Mobile App.

Implementation Services

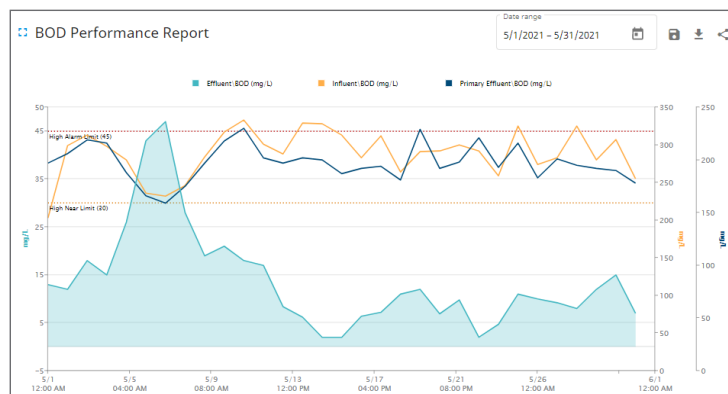
Guided Implementation service provides the confidence that your solution is set up and configured properly at go-live.

Working with you, we:

- Establish a data management plan on where data comes from, who enters and reviews, and identification of reports and dashboards.
- Coach on setup and data organization, reporting, and calculation validation.
- Provide online access to education content provides training and support resources, ensuring your immediate and ongoing success.
- Offer Optional Services available for complex setup, reporting and training needs.

Visualize your data thru graphs & dashboards

Ad-hoc charting at your fingertips. Choose your parameters from a list and the graph is auto created. Unlike spreadsheets, anyone in your organization will be able to create meaningful charts with a couple of clicks. End the data silos where only a couple of people can use the data.



Powerful reporting solution for your operations & regulatory reports

Produce your regulatory reports directly from your secure data. Build configurable reports that users can easily customize using standard business tools like Excel.

The Home for Your Operations Data



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
WKW - Confined Space Entry Safety Equipment Renewal		Strategic Priority:		Health & Safety:	x
3. DEPARTMENT		Master Plan:		Equipment Replacement:	x
Operations - Public Works - Utilities		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	
Four Gas Monitors	6	3,500		\$ 21,000	
Confined Space Tripod and SRL	2	3,000		6,000	
Confined Space Davit Arm	1	10,000		10,000	
Fall protection components	2	5,000		10,000	
TOTAL				\$ 47,000	
5. BUSINESS CASE (attach additional page as required)					
The primary justification for this request is the safety of our personnel. Entry into sub-grade PRV chambers and reservoirs constitutes a confined space entry. These environments can pose significant safety risks, including oxygen deficiency, toxic gases (e.g., hydrogen sulfide, carbon monoxide), and physical hazards such as slips, trips, and falls. The tripods, davit arm, and SRLs are crucial for non-entry rescue. In the event of a worker being incapacitated, a rescue team can safely and quickly retrieve them from the confined space without putting additional personnel at risk. A hitch-mounted davit arm provides versatile access for locations without stable ground for tripods. Investing in the correct equipment is also a matter of operational efficiency and long-term asset protection. With the right equipment, crews can perform their tasks more efficiently. For example, the six four-gas monitors allow multiple teams to work simultaneously or provide backup units, ensuring work continues even if one monitor requires calibration or servicing. The six fall protection harnesses ensure that all crew members are properly equipped, preventing delays and promoting a culture of safety.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	x	Start Date:	Q1 2026	Completion Date:	Q2 2026
Upgraded / Expanded Infrastructure		In Service Date:	Q2 2026	Expected Useful Life:	10 years
Renewal Infrastructure	x				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves		Rose Valley New			\$ 23,500
Reserves		Powers Creek New			23,500
TOTAL					\$ 47,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-65		



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
WKW - PRV Renewal and Safety Improvements - Year 1		Strategic Priority:			Health & Safety:
		Master Plan:			Equipment Replacement:
		Other (Please explain in description)			
3. DEPARTMENT					
Operations - Public Works - Utilities					
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:		
Hatch/stair/ladder improvements	3	15,000		\$	45,000
Power/SCADA/Alarm Integration	15	5,000			75,000
PRV and Isolation Valve Replacements	3	20,000			60,000
Reverse Structural Engineering	1	20,000			20,000
			TOTAL		200,000
5. BUSINESS CASE (attach additional page as required)					
To improve operator safety, security, and the reliability of PRV valves and isolation systems at existing stations (many of which lack engineered drawings and were built to outdated design standards) this multi-year project will prioritize upgrades at the highest-risk locations. Many of the City's PRV Stations do not have power or connectivity to SCADA or Intrusion Alarms. It is the goal of this project to address 10-15 sites. Remaining sites will be addressed in alignment with the forthcoming Water Master Plan.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	☒	Start Date:	Q1 2026	Completion Date:	Q2 2027
Upgraded / Expanded Infrastructure		In Service Date:	Q2 2027	Expected Useful Life:	15yrs
Renewal Infrastructure	☒				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves		Rosa Valley New			\$ 100,000
Reserves		Powers Creek New			100,000
TOTAL					\$ 200,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-66		



CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
WKW - Survey Equipment		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:		Equipment Replacement:	
Operations - Public Works - Utilities		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	
Leica Zeno FLX100	4	7,750		\$	31,000
Smart Antenna SGP					
Seco Rover Rod	4	1,000			4,000
				TOTAL	\$ 35,000
5. BUSINESS CASE (attach additional page as required)					
GPS equipment that will be used in conjunction with Field maps to create a database of accurate locations of various infrastructure throughout the water distribution system. GPS verification of infrastructure locations such as mainline valve, curb stops, fire hydrants, etc. This system would also allow for the depth measurements of buried pipe and appurtenances for accurate depth of bury for future excavations. Optional SmartNet correction subscription at \$3161 each for accuracy down to 2cm. Standard receivers have a 70cm accuracy.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	X	Start Date:	Q1 2026	Completion Date:	Q3 2026
Upgraded / Expanded Infrastructure		In Service Date:	Q3 2026	Expected Useful Life:	10 Years
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Rose Valley New				\$ 17,500
Reserves	Powers Creek New				17,500
TOTAL					\$ 35,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees: 1 yr SmartNet GNSS Correction Subscription	12,646	13,911	15,302	16,832	18,516
Miscellaneous:					
Total Additional Operating Costs:	\$ 12,646	\$ 13,911	\$ 15,302	\$ 16,832	\$ 18,516
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	YES		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-67		

Leica Zeno FLX100 plus Smart Antenna Data sheet



Adapt to your needs

The Leica Zeno FLX100 plus smart antenna is an accurate, compact and flexible solution for everyone, allowing you the freedom to work how you want. Choose the setup that best suits your workflow, whether it's mounted on a survey pole for high-accuracy or used with the Universal Handheld Tray. The FLX100 plus can be paired with your smartphone or tablet running iOS, Android or Windows, giving you the flexibility to work your way.



Tilt your way

The Leica Zeno FLX100 plus smart antenna includes tilt compensation technology, enabling you to tilt the antenna in any direction and still measure accurate points. Effortlessly measure points on the move, reach previously inaccessible points, and stake out locations faster and more efficiently than ever before.



Your reliable companion

Built to withstand the harshest worksites, the FLX100 plus is designed for durability and reliability straight out of the box. Its rugged construction ensures it can handle the toughest conditions with ease, making it a trusted companion for demanding tasks. Additionally, Leica Geosystems offers comprehensive maintenance, service, and professional support, ensuring your device remains operational and performing at its best, no matter the challenges you face.

leica-geosystems.com



- when it has to be **right**

Leica
Geosystems

Leica Zeno FLX100 plus Smart Antenna

GNSS TECHNOLOGY

Horizontal real-time accuracy	RTK (Multi-frequency): 2 cm + 1 ppm* SBAS (L1 only): <0.9 m* Navigated: 1.2 m*
Vertical real-time accuracy	RTK (Multi-frequency): 3 cm + 1 ppm*
Horizontal real-time tilt compensated accuracy:	Unlimited tilt Additional Hz uncertainty less than 1.8cm down to 30° tilt
Post-processing accuracy static mode	Horizontal: 2 cm + 1 ppm* Vertical: 3 cm + 1 ppm*
Satellite signal tracking	■ GPS (L1 C/A, L2C) ■ Glonass (L1OF, L2OF) ■ BeiDou (B1I, B2I) ■ Galileo (E1B/C, E5b) ■ QZSS (L1C/A, L2C) ■ SBAS: WAAS, EGNOS, MSAS, GAGAN (L1 C/A)
Number of channels	184 channels
Update rate	Up to 10 Hz (0.10 sec)
Supported operating systems	■ Android ■ iOS ■ Windows
Real-time protocols	RTCM 3.0, RTCM 3.1, RTCM 3.2, RTCM 3.3, RTCM MSM
Output protocols	NMEA via Zeno Connect
GNSS initialization	■ Cold Start: 24 sec ■ Reacquisition: 2 sec

User interface	On/Off key status indicator (LED): satellite tracking, corrections, Bluetooth® communication and battery power
Communication port	Bluetooth® 5.0

POWER MANAGEMENT

Battery	Internal (3.8 V / 6120 mAh)
Battery charging time	4 hours to full charge
Power	DC 5V/2A
Operating time	>20 hours

PHYSICAL SPECIFICATIONS

Weight and dimensions	319 g, 139 mm x 80.6 mm x 31 mm
Proof against water, sand and dust	IP67
Operating/Storage temperature range	■ Operating: -40 to 65 °C ■ Storage: -40 to 80 °C
Humidity	Rarely and slightly condensing. ISO 9022-12-04 (+65 °C, 92 %, 62 h)
Drop	1.2 m
Vibration	Withstands strong vibration. ISO 9022-36-05 (10-55 Hz / ±0.15 mm / 5 cycles)



ZENO MOBILE ONE



LEICA CSX8



ZENO CONNECT

Intuitive feature editing and attribute entry	Android 12	High accuracy GNSS in your own app
Advanced multi-collect and find functions available	8" widescreen WUXGA, 1920x1200 resolution	Create and connect to RTK sources
Comprehensive coordinate system support and configuration	IP66 / IP68, 1.5 m drop resistant	Easily integrate web or native apps with WebSocket protocol
Link and synchronise data with Esri ArcGIS Online / Enterprise	Bluetooth 5.1, Wi-Fi 802.11 a/b/g/n/ac, WCDMA, LTE, 5G	Configure NMEA messages and active satellite constellations



* Measurement precision under good to favourable conditions. Accuracy and reliability depend upon various factors including number of available satellites, geometry, proximity to base station, multipath effects, ionospheric conditions, etc.

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Use of the Made for Apple badge means that an accessory has been designed to connect specifically to the Apple product(s) identified in the badge, and has been certified by the developer to meet Apple performance standards. Apple is not responsible for the operation of this device or its compliance with safety and regulatory standards.

Support of different iOS and Android versions cannot be guaranteed at all times as operating system updates are out of Leica Geosystems control. Leica Geosystems publishes a list of fully tested and verified operating system versions on the customer information portal myWorld.

Leica Geosystems AG
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9435 Heerbrugg, Switzerland
+41 71 727 31 31

- when it has to be **right**



Asset ID	Description	Asset Type	Comments
Plant Roof	Plant Roof	Architectural & Structural	Leaks have been observed in various areas of the plant roof. The cost noted includes full replacement of the plant roof.
T-010	Flash Mix Chamber	Architectural & Structural	A report is currently being completed on how to address the flow issues in the flash mix chamber. A cost of \$50,000 has been noted to address the flow issues.
GEN-001	Generator Powers Creek WTP	Electrical & Instrumentation	It was noted by electrician on site that the generator runs 24 hours in the winter and 2 hours in the summer. The generator was designed at 500kVa to run the entire plant. If the generator were to run the entire plant, that would require new generator plus electrical rework.
LCP-100	OPC Interface Control Panel	Electrical & Instrumentation	It was noted by the electrician that this was connected to the rest of the plant and is passed end of life. The cost includes full replacement of the LCP.
LCP-520	Local Control Panel for Residual DAF area.	Electrical & Instrumentation	It was noted by electrician that there are no I/Os for the LCP and will require upgrading to remote I/O to the MCC. The cost includes full replacement of the LCP.
Main transfer switch	Main transfer switch	Electrical & Instrumentation	It was noted by electrician that the transfer switch has not been tested. The cost noted is to test the main transfer switch.
MCC-96A & MCC-96E	Motor Control Centre	Electrical & Instrumentation	The cost included is to have the MCCs assessed for replacement.
Assets in Chlorine Building	Assets in Chlorine Building	Process Mechanical and Electrical & Instrumentation	This cost is to abandon the process equipment and electrical equipment that is no longer required in the building.
MCC-P-120	P-120 Flash Mix Pump #2 MCC Bucket in MCC 96E	Electrical & Instrumentation	It was noted by the electrician that the bucket has been broken and being bypassed. The cost included is to replace the bucket.
MCC-PDP-96E	PDP-96E Emergency Power Distribution Panel Main Disconnect in MCC 96E	Electrical & Instrumentation	It was noted by the electrician that there is no redundancy for legacy communication Q-port devices. The cost included is to replace the disconnect.
Pole Switchgear	Pole Switchgear	Electrical & Instrumentation	The cost included is for the design of twinning to increase reliability of service to the plant and to replace the mounted switches. This work includes re-design of 3000Amps switchgear, XMFR-92A, and XFMR-92A.

Cathodic Protection	Cathodic Protection	Electrical & Instrumentation	The cost included is to complete a study to determine the need for replacing the cathodic protection.
DAF-520	Residual DAF	Process Mechanical	The bottom of the residual DAF tank is leaking. The cost included is to weld the tank.
XV-240 C	Backwash Water Valve (DAF#4)	Process Mechanical	It was noted that the backwash valves are not working. The cost included is to replace one valve, with the assumption of one per year.



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
PC - Critical Spare Chemical Pumps PCWTP		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:		Equipment Replacement:	x
Operations - Public Works - Water Supply & Treatment		Critical Spare Parts			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	\$ 22,500
TOTAL					\$ 22,500
5. BUSINESS CASE (attach additional page as required)					
Two spare ProMinent Sigma motor driven diaphragm metering pumps for PCWTP. One Low flow (5.3GPH, 145PSI) and one high flow (30.9 GPH, 58PSI) pump to have as back up in the event of failure. The PCWTP currently has no spare pumps on the shelf in the event of a failure.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Q1 2026	Completion Date:	Q3 2026
Upgraded / Expanded Infrastructure		In Service Date:	Q3 2026	Expected Useful Life:	10yrs
Renewal Infrastructure	x				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Powers Creek New				\$ 22,500
TOTAL					\$ 22,500
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-69		



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
RV - Rotork Radio Upgrade		Strategic Priority:			Health & Safety:
3. DEPARTMENT		Master Plan:			Equipment Replacement:
Operations - Public Works - Water Supply & Treatment		Other (Please explain in description)		X	
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:		\$ 36,840
TOTAL					\$ 36,840
5. BUSINESS CASE (attach additional page as required)					
Post fire upgrade (Centrix & dBm Communications costs) to replace the radio equipment at the RV Rotork after it was destroyed in the 2023 McDougall Creek fire. This communication path is an integral part of our communication between the rotork at the north end of Rose Valley reservoir and the Rose Valley WTP. Currently staff must manually operate the rotork valve at the far end of the reservoir, which currently takes 1-2hrs round-trip each time. Re-establishing communications will increase the efficiency of being able to operate the valve remotely and relay the most current information back to the RVWTP.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	x	Start Date:	Q1 2026	Completion Date:	Q4 2026
Upgraded / Expanded Infrastructure		In Service Date:	Q4 2026	Expected Useful Life:	20 yrs
Renewal Infrastructure	x				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Rose Valley New				\$ 36,840
TOTAL					\$ 36,840
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-70		



**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
PC - Flocculator Drives		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:		Equipment Replacement:	X
Operations - Public Works - Water Supply & Treatment		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	2	Unit Cost:	22,500
		Total Cost:			\$ 45,000
		TOTAL			\$ 45,000
5. BUSINESS CASE (attach additional page as required)					
The City has 24 Flocculation Gearbox/Motors in the Powers Creek WTP that play a critical role in the treatment process. These units are nearing the end of their life cycle and are now obsolete, with replacement parts no longer available. The WS&T team need to begin replacing them a phased approach over the coming years.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure		Start Date:	Q1 2026	Completion Date:	Q4 2026
Upgraded / Expanded Infrastructure		In Service Date:	Q4 2026	Expected Useful Life:	20 yrs
Renewal Infrastructure	x				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Powers Creek New				\$ 45,000
TOTAL					\$ 45,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-71		



CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
RV/PC Watershed - Handheld Flow Meter		Strategic Priority:	Health & Safety:		
3. DEPARTMENT		Master Plan:	Equipment Replacement:		
Operations - Public Works - Water Supply & Treatment		Other (Please explain in description)	x		
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:		
	1	24,000	\$ 24,000		
			TOTAL \$ 24,000		
5. BUSINESS CASE (attach additional page as required)					
A reliable handheld flow meter would be extremely beneficial as part of our watershed management practices. Accurate flow measurement is essential for effective watershed management. It provides critical data on the quantity and timing of water movement within a watershed and this information is vital for understanding hydrological processes, managing water resources, predicting and mitigating flood risks, and ensuring sustainable water availability for ecological, agricultural, and human needs. Reliable flow data enables informed decision-making in the design and implementation of watershed conservation practices, infrastructure development, and climate adaptation strategies. It supports compliance with environmental regulations and helps assess the impact of land use changes, such as urbanization or deforestation, on water flow patterns. Without accurate flow measurement, watershed management efforts risk being misinformed. The more information we can gather going forward, the better we will be able to provide reliable, more accurate data that will assist us in making critical water supply decisions for the City of West Kelowna and its residents.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	x	Start Date:	Q1 2026	Completion Date:	Q2 2026
Upgraded / Expanded Infrastructure		In Service Date:	Q2 2026	Expected Useful Life:	8 yrs
Renewal Infrastructure					
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Powers Creek New				\$ 12,000
Reserves	Rose Valley New				12,000
TOTAL					\$ 24,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-72		

Hach FH950 Handheld Flow Meter

Applications

- Wastewater
- Collection Systems
- Environmental



The perfect handheld solution for wastewater and environmental flow monitoring.

Knowledge gained through years of in-the-field flow measurement experience has come together in the Hach FH950 Handheld Flow Meter. Designed for use in both environmental and sewer/wastewater flow measurement scenarios—whether you're profiling streams and rivers or providing redundant verification of wastewater flow data—even the smallest hassles have been addressed. And the result for you? Massive time savings. From the field to the office, the Hach FH950 increases your efficiency at every turn.

Designed for Accuracy and Efficiency

The lightweight, battery-powered Hach FH950 was designed to provide accurate velocity and level measurements while simplifying the entire measurement process in rugged field environments. Multiple user-friendly features designed into the FH950 allow you to quickly and easily determine stream velocities for required discharge measurements, calibrate area velocity flow meters, or verify primary devices such as weirs and flumes.

Easy Programming and Data Transfer

The FH950's rugged, lightweight and user-friendly design allows for easy set-up, operation and data management. With an easy-to-use, menu-driven user interface that is readable even in bright sunlight, the FH950 has the ability to store both velocity and level information right within the meter, minimizing field time by up to 50%. Once the data is collected, simply download to a PC via the USB connection, eliminating the need for labor intensive manual data transfer.

Maintenance-Free Electromagnetic Sensor

Available with either Velocity or Velocity and Level capabilities, the FH950's electromagnetic sensor has no moving parts and never requires mechanical maintenance, making it one of the lowest maintenance solutions on the market.

Smart Sensor Capabilities

With an innovative and compact sensor shape with intelligently-designed flow characteristics, the FH950 delivers reliable measurements at low velocities, in very shallow water, and in turbulent flow conditions. It even takes accurate readings in sediment, weed or organic debris-choked water. Plus, with an optional pressure cell for automatic level measurement and sensor positioning, the Hach FH950 is known for having as much brain as it has brawn.



Quickly profile streams and rivers. Easily verify other metering tools or use to select optimal monitoring sites.

Specifications*

Sensor

VELOCITY MEASUREMENT

Method	Electromagnetic
Accuracy	±2% of reading ±0.05 ft/s (±0.015 m/s) through the range 0 to 10 ft/s (0 to 3.04 m/s); ±4% of reading from 10 to 16 ft/s. (3.04 to 4.87 m/s)
Zero Stability	±0.05 ft/s (± 0.015 m/s)
Resolution	0.01 value <100; 0.1 value <1000; 1.0 value ≥1000
Range	0 to +20 ft/s (0 to +6.09 m/s)

LEVEL MEASUREMENT

Method	Diaphragm type: Absolute pressure with single point calibration
Accuracy (static)	The larger of ±2% of reading or ±0.504 in (0.015 m). Steady state temperature and static non-flowing water.
Range	0 to 10 ft (0 to 3.05 m)
Resolution	0.01 value <100; 0.1 value <1000; 1.0 value ≥1000
Minimum Water Level	1.25 in (3.18 cm)

GENERAL ATTRIBUTES

Material	ABS, glass-filled
Environmental Rating	IP68
Dimensions of Sensor	4.7" L x 1.7" W x 2.5" H (11.9 cm L x 4.3 cm W x 6.3 H cm)
Cable Material	Polyurethane jacketed
Cable Lengths	6.5, 20, 40, and 100 ft. (2, 6.1, 12.2, and 30.5 m)

Portable Meter

GENERAL ATTRIBUTES

Material	Polycarbonate with a thermoplastic elastomer (TPE) overmold
Environmental Rating	IP67
Dimensions of Portable Meter	8.6" L x 3.7" W x 2.1" H (21.8 L x 9.3 W x 5.3 H cm)
Storage Temperature Range	-4 to 140°F (-20 to 60°C)
Operating Temperature Range	-4 to 131°F (-20 to 55°C)
Battery Charge Temperature Range	32 to 104°F (0 to 40°C)
Battery Type	Lithium-Ion rechargeable

Battery Life Gauge	5 segment bar graph
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Battery Life	18 hours heavy typical day use [†] ; 68°F (20°C)
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[†]Defined as 30 minutes of set up, 6 one-hour periods of continuous use with sensor active and display at maximum brightness, 30 minutes of sleep mode between use periods, data download and power off.

Battery Charger	AC wall outlet charger
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USB Connector	Type Mini-B, 5-pin, rated to IP67 when capped
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USER INTERFACE AND PROGRAMMING

Graphics Display	Color, LCD; 3.5" QVGA, transreflective (readable in direct sunlight)
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Measurement Resolution	0.01 value <100; 0.1 value <1000; 1.0 value ≥1000
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Keypad	Alpha-numeric
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Operating Modes	Real-time, Profiling
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Profiling Types	Stream, Conduit
------------------------	-----------------

Conduit Shapes	Circular, Rectangular, Trapezoidal, 2/3 Egg, Inverted 2/3 Egg
-----------------------	---

Stream Entries	Fixed, Non-Fixed Stations
-----------------------	---------------------------

Firmware	Sensor and portable meter firmware are field upgradeable via USB
-----------------	--

Noise Rejection	User selectable 50Hz, 60Hz
------------------------	----------------------------

Units of Measure	Velocity: ft/s, m/s, cm/s, mm/s Flow: ft ³ /sec, million gal/day, gal/day, gal/min, m ³ /sec, m ³ /min, m ³ /hour, m ³ /day, liters/s, liters/min Level: in, ft, m, cm, mm
-------------------------	---

Stream Flow Calculation	Mean-section, Mid-section
--------------------------------	---------------------------

Diagnostics	Self test, keypad, display, event log
--------------------	---------------------------------------

Conduit Profile Methods	0.9 x Vmax, 0.2/0.4/0.8, velocity and level integrator, 2D
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Stream Profile Methods	1, 2, 3, 5 and 6 point (Velocity method - USGS and ISO)
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File Types	Real-time, Profiling, Event Log
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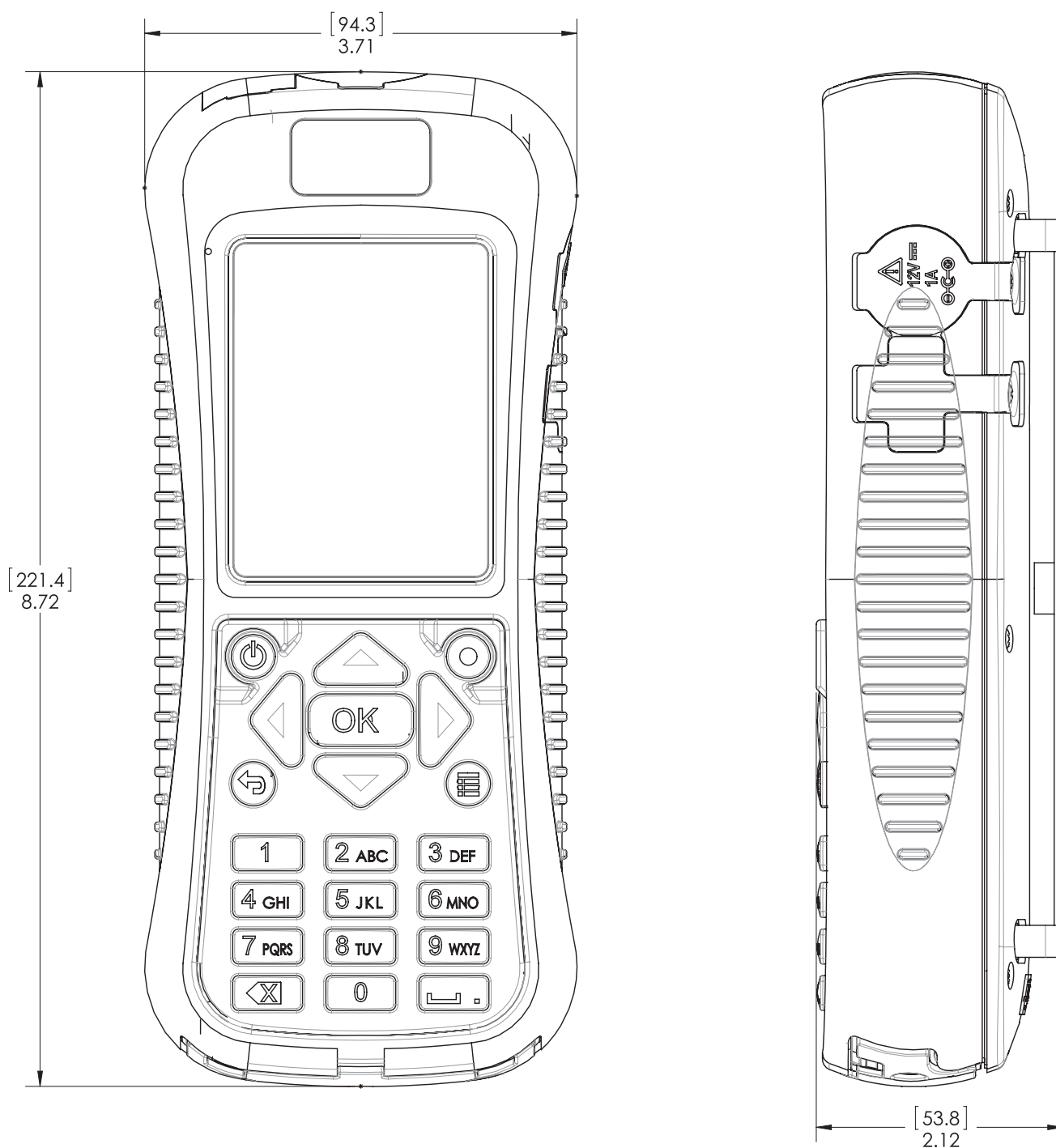
Profiles	Data storage for up to 10 profiles with 32 stations per profile.
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Maximum Number of Real-Time Files	Three each with up to 75 readings captured by the user.
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Language Support	English, Bulgarian, Chinese, Czech, Danish, Dutch, Finnish, French, German, Greek, Hungarian, Italian, Japanese, Korean, Polish, Portuguese, Romanian, Russian, Slovenian, Spanish, Swedish, Turkish
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Dimensions

In inches and [millimeters].



Your Local Authorized Hach Distributor for British Columbia, Canada:



EST
environmental technologies
Manufacturer Representative & Distributor
for Advanced Water Technologies



HACH Non-Contact
WIRELESS
FLOW LOGGER
HACH
FL900
FLO-DAR®



Automatic Samplers, All-Weather,
Indoor Refrigerated, and
Portable Samplers
HACH



CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST

1. PROJECT ITEM		2. PRIORITY (check one)			
WKW - Water Meter Replacements		Strategic Priority:		Health & Safety:	
3. DEPARTMENT		Master Plan:		Equipment Replacement:	X
Operations - Public Works - Utilities		Other (Please explain in description)			
4. CAPITAL COST		Quantity:	Unit Cost:	Total Cost:	
	Meters & Endpoints	750	633	\$	475,000
	Full Time Term Meter Tech	1	120,000		120,000
				TOTAL	\$ 595,000
5. DESCRIPTION Desired Manufacturer/Model (attach additional pages/brochure if necessary)					
The Water Metering Program is a vital component of the City's utility infrastructure, delivering accurate consumption data for all connections to the City water systems. Many of the original meters, have reached the end of their service life. On average, 150 to 200 meters fail each quarter, resulting in increased reactive maintenance and potential service disruptions. To address this, the Utility launched the Water Meter Backlog Replacement Program in 2024 as a proactive, two-year capital initiative. The program aims to reduce unplanned outages and improve operational efficiency by replacing meters proactively before failure occurs. This investment includes both the replacement of legacy meters and the installation of meters for new construction. The proposed funding for 2026 represents the third year of this ongoing program and is essential to maintaining service reliability and supporting the City's long-term water management goals. The amount requested for meters and endpoints in 2026 has been reduced to utilize the carry forward balance of the 2025 budget. To support the continued delivery of this program, the extension of one term Meter Technician position is recommended. This role have been instrumental in achieving the program's targets to date, including the replacement of over 2,400 meters since initiation. As part of this broader initiative, the Agricultural Water Use Optimization Program has been introduced to support the sustainability of West Kelowna's key agricultural sectors, including vineyards, orchards, and food crops. This program focuses on upgrading water meters for agricultural connections, providing producers with accurate consumption data to improve irrigation efficiency, detect leaks, and comply with provincial water management requirements. It aligns with the principles of the Okanagan Basin Water Board (OBWB) and regulatory frameworks such as the BC Drinking Water Protection Act and the BC Agricultural Land Commission (ALC), reinforcing the City's commitment to responsible resource stewardship and agricultural resilience.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	☒	Start Date:	Q2 2026	Completion Date:	Q2 2027
Upgraded / Expanded Infrastructure		In Service Date:	Throughout 2026	Expected Useful Life:	20 Years
Renewal Infrastructure	☒				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Rose Valley New				\$ 297,500
Debt	Equipment - Finance MFA				297,500
TOTAL					\$ 595,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-73		

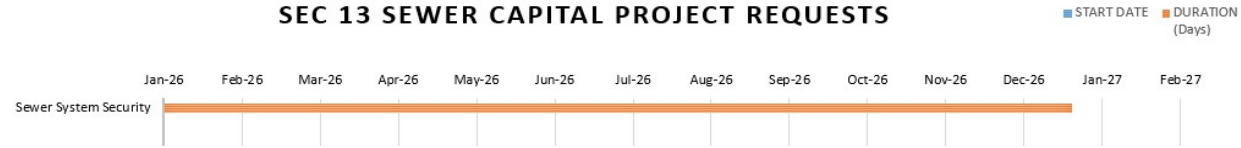


**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Powers Creek Diversion Pond Improvements		Strategic Priority:	Invest in Infrastructure	Health & Safety:	
3. DEPARTMENT		Master Plan:	Water	Equipment Replacement:	
Engineering		Other (Please explain in description)			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:	\$	400,000
TOTAL				\$	400,000
5. BUSINESS CASE (attach additional page as required)					
The Powers Creek Water Treatment Plant's diversion pond requires improvements to its bypass stream and weir system. The works is part of the PCWTP Intake Screen and Hypochlorite Conversion project and PCWTP Diversion improvements. Both those projects began with funding for design in 2022 and construction in 2023. The hypochlorite conversion portion of the work is now complete, as with improvements to the fore-bay settling pond. A final RFP is required to be issued for work to improve the diversion process for the pond. This work was initially tendered in 2024, with the City receiving one bid that was not within budget. Since that procurement process, staff have worked with the consultant and operations team on alternative options, with a portion of the work completed by the Capital Construction Crew. An additional \$400,000 is required to procure the final phase of work to complete the project.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	Yes	Start Date:	Mar-26	Completion Date:	Nov-26
Upgraded / Expanded Infrastructure		In Service Date:	Nov-26	Expected Useful Life:	10-50 Years
Renewal Infrastructure	Yes				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Equipment - Finance MFA				\$ 400,000
TOTAL					\$ 400,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	RH	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	YES		
Purchasing:		Project Code (To be assigned by Finance)	C2026-74		

Section	Infrastructure Type	2026 Project Code	Project Name	Recommended Funding	2026 Recommended	2027 Recommended	2028 Recommended	2029 Recommended	2030 Recommended	2031 Recommended	2032 Recommended	2033 Recommended	2034 Recommended	2035 Recommended
Sec. 13	Sewer		Section 13: Sewer Utility		-	-	-	-	-	-	-	-	-	-
Sec. 13			Sunnybrae Lift Station	Sewer Reserve			456,200	-	-	-	-	-	-	-
Sec. 13			Newport Lift Station	Sewer Reserve				229,500	-	-	-	-	-	-
Sec. 13			Green Bay Lift Station	Equipment - Finance MFA		735,400	-	-	-	-	-	-	-	-
Sec. 13				DCC - Sewer		88,600	-	-	-	-	-	-	-	-
Sec. 13			Pritchard Lift Station	Sewer Reserve		281,200	-	-	-	-	-	-	-	-
Sec. 13			Brentwood Lift Station	Sewer Reserve		454,200	-	-	-	-	-	-	-	-
Sec. 13			Ross Lift Station	Sewer Reserve	-	-		120,500	-	-	-	-	-	-
Sec. 13				DCC - Sewer	-	-		40,200	-	-	-	-	-	-
Sec. 13			Ross Road Sewer Lift Station Generator	Equipment - Finance MFA		-		327,800	-	-	-	-	-	-
Sec. 13			King Lift Station	Sewer Reserve				363,000	-	-	-	-	-	-
Sec. 13				DCC - Sewer	-	-		117,500	-	-	-	-	-	-
Sec. 13			Hitchner Jennings Lift Station	Sewer Reserve	-	50,700	-	-	-	-	-	-	-	-
Sec. 13				DCC - Sewer	-	16,200	-	-	-	-	-	-	-	-
Sec. 13			Whitworth Lift Station	Sewer Reserve	-	50,700	-	-	-	-	-	-	-	-
Sec. 13				DCC - Sewer	-	16,200	-	-	-	-	-	-	-	-
Sec. 13			Collins Hill Lift Station	Sewer Reserve	-	-	-		170,400	-	-	-	-	-
Sec. 13			Somerset Lift Station	Sewer Reserve	-	-	-	-					532,000	-
Sec. 13			Replacement of 250mm with 300mm Main on Gorman Road	DCC - Sewer		133,900	-	-	-	-	-	-	-	-
Sec. 13			Sewer Utility - Electrical Instrumentation Renewal	Sewer Reserve		236,900	212,200	54,600	56,300	58,000	59,700	-	-	-
Sec. 13	New	C2026-75	Sewer Station Security	Sewer Reserve	150,000									
Sec. 13			Bridgeview Lift Station	Sewer Reserve	-	-	-	-	-			157,400	-	-
Sec. 13				DCC - Sewer	-	-	-	-	-			39,400	-	-
Sec. 13			Hayman Lift Station	Sewer Reserve	-	-	-	-	-		9,400	-	-	-
Sec. 13				DCC - Sewer	-	-	-	-	-		3,100	-	-	-
Sec. 13			Keloka Decommissioning	Sewer Reserve				562,800	-	-	-	-	-	-
Sec. 13			Sewer - Subtotal		\$ 150,000	\$ 2,064,000	\$ 668,400	\$ 1,253,100	\$ 619,100	\$ 228,400	\$ 72,200	\$ 196,800	\$ 532,000	\$ -

SEC 13 SEWER CAPITAL PROJECT REQUESTS





**CITY OF WEST KELOWNA
2026 CAPITAL FUNDING REQUEST**

1. PROJECT ITEM		2. PRIORITY (check one)			
Sewer System Security		Strategic Priority:	☐	Health & Safety:	☒
3. DEPARTMENT		Master Plan:	☒	Equipment Replacement:	☐
Utilities -Sewer		Other (Please explain in description) _____ Reduced risk of environmental and public health incidents Enhanced operational awareness and response time Alignment with asset management and risk mitigation strategies			
4. CAPITAL COST	Quantity:	Unit Cost:	Total Cost:		
Material / Parts / Supplies	24		2,000		\$ 48,000
Excavation Contract Services	10		4,800		48,000
Electrical / Programming / Corring Contract	24		2,250		54,000
TOTAL					150,000
5. BUSINESS CASE (attach additional page as required)					
This project proposes the installation of intrusion alarms on all kiosks, wet well doors, and hatches, integrated into the existing SCADA system for 24/7 monitoring of the 27 Wastewater Collection System Lift Stations and siphons. The intent of this initiative is to proactively address increasing concerns regarding the security of the sewer system, particularly in relation to: Theft and vandalism, Environmental contamination risks, Public health hazards and, Operational disruptions By enabling real-time alerts and remote monitoring, this project will significantly enhance the protection of critical infrastructure and improve emergency response capabilities. -Install intrusion sensors on all access points (doors, hatches) of each lift station, siphon, generator and wet well access ways. -Integrate alarm signals into the SCADA system for centralized monitoring. -Configure alert protocols for immediate notification of unauthorized access.					
6. CAPITAL EXPENDITURE RATIONALE AND STRATEGIC IMPORTANCE (attach additional pages as required)					
New Infrastructure	☐	Start Date:	Q1 2026	Completion Date:	Q4 2026
Upgraded / Expanded Infrastructure	☒	In Service Date:		Expected Useful Life:	10 yrs
Renewal Infrastructure	☐				
Funding Source (Select from drop down list below & input requested amount in column J)					Requested Amount
Reserves	Sewer Reserves				\$ 150,000
TOTAL					\$ 150,000
7. NEW YEARLY OPERATING EXPENSES:					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing:					
Maintenance:					
Utility Costs:					
Contracts:					
Annual Licensing Fees:					
Miscellaneous:					
Total Additional Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -
VERIFIED BY:					
Department Director/Manager	CA	Budgetary Pricing Attached	NO		
CAO:	RB	Business Case/Other Backup Attached	NO		
Purchasing:		Project Code (To be assigned by Finance)	C2026-75		

DCC/Reserve Summary	2025 DCC / Reserve Summary (Including Prior Years Carry Forwards)				2026 DCC / Reserve Summary				2027 DCC / Reserve Summary				2028 DCC / Reserve Summary	2029 DCC / Reserve Summary	2030 DCC / Reserve Summary
Reserve Name	Audited Balance Jan 01/25	Total Transfers Out	Total Transfers In	Projected Balance Dec 31/25	Opening Balance Jan 01/26	Total Transfers Out	Total Transfers In	Projected Balance Dec 31/26	Opening Balance Jan 01/27	Total Transfers Out	Total Transfers In	Projected Balance Dec 31/27	Projected Balance Dec 31/28	Projected Balance Dec 31/29	Projected Balance Dec 31/30
Equipment - General	3,269,527	\$ (3,469,331)	\$ 1,273,051	\$ 1,073,247	\$ 1,073,247	\$ (1,229,297)	\$ 1,190,159	1,034,110	\$ 1,034,110	\$ (1,274,665)	\$ 1,235,409	994,853	1,695,273	1,947,052	
Main City Software Platform	1,352,230	(1,500,000)	253,578	105,808	105,808	-	262,453	368,261	368,261	-	131,739	500,000	500,000	500,000	500,000
City Hall / Community Hall	758,220	(779,508)	21,288	(0)	(0)	-	-	(0)	(0)	-	-	(0)	(0)	(0)	(0)
Capital Reserve	12,049,693	(16,108,731)	6,078,376	2,017,328	2,017,328	(3,982,000)	6,341,261	4,376,589	4,376,589	(8,969,090)	6,470,991	1,878,490	2,150,747	1,729,921	3,931,985
Reserve - 1% Infrastructure Levy	718,121	(2,072,099)	1,576,110	222,132	222,132	(800,000)	2,110,675	1,532,807	1,532,807	(2,843,600)	2,085,023	774,230	25,162	418,971	1,041,327
Capital Renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Policeing	1,460,977	(236,987)	42,840	1,266,830	1,266,830	-	44,339	1,311,169	1,311,169	-	45,891	1,357,060	788,448	390,845	441,726
Lakeview Hall	34,029	-	1,191	35,220	35,220	-	1,233	36,453	36,453	-	1,276	37,729	39,050	40,416	41,831
Future Expenditures	2,200,434	(1,855,375)	569,500	914,558	914,558	(658,000)	582,967	839,526	839,526	(245,700)	611,834	1,205,659	292,225	512,175	509,365
Gas Tax	4,669,284	(5,324,914)	1,742,951	1,087,322	1,087,322	(2,000,000)	1,733,956	821,276	821,276	(1,442,000)	1,744,173	1,123,449	778,870	406,188	4,212
Reserve - Fire Department Eqpt	1,806,928	(2,660,500)	978,444	124,871	124,871	(680,000)	790,218	235,089	235,089	(556,300)	822,917	501,706	745,252	423,855	1,082,925
Snow Removal	229,890	-	8,046	237,936	237,936	-	8,328	246,264	246,264	-	8,619	254,884	263,804	273,038	282,594
Road Maintenance	703,354	-	24,617	727,972	727,972	-	25,479	753,451	753,451	-	26,371	779,821	807,115	835,364	864,602
Land Acquisition	550,884	(4,300,000)	3,800,000	50,884	50,884	-	-	50,884	50,884	-	-	50,884	50,884	50,884	50,884
Reserve to Construct City Hall	(287,956)	(426,466)	714,421	(0)	(0)	-	-	(0)	(0)	-	-	(0)	(0)	(0)	(0)
Reserve to Construct Yards	222,528	(223,596)	1,068	0	0	-	-	0	0	-	-	0	0	0	0
Reserve to Fire Hall	1,620,060	(3,971,579)	2,500,000	148,481	148,481	(148,481)	-	-	-	-	-	-	-	-	-
Recreation Reserve	641,147	-	107,116	748,263	748,263	(150,000)	107,116	705,379	705,379	(273,200)	107,116	539,295	487,311	326,127	413,843
Reserve - Wildfire / Emergency	287,561	-	10,065	297,626	297,626	-	10,417	308,043	308,043	-	10,781	318,824	329,983	341,532	353,486
Other Reserves - subtotal	1,709,996	(149,195)	402,969	1,963,770	1,963,770	-	98,567	1,909,337	1,909,337	(70,400)	99,553	1,938,490	2,020,723	2,048,082	2,131,564
Reserve - Growing Communities	8,639,122	(6,866,504)	76,868	1,849,486	1,849,486	(1,888,250)	13,469	(25,295)	(25,295)	-	13,941	(11,354)	3,075	18,008	33,465
Reserves General Fund - subtotal	42,636,020	(49,944,785)	20,563,467	12,871,734	12,871,734	(11,689,028)	13,320,636	14,503,342	14,503,342	(15,674,955)	13,415,634	12,244,021	10,334,103	10,010,681	13,630,860
Rose Valley New	10,839,404	(6,489,096)	2,554,394	6,904,702	6,904,702	(1,240,168)	1,054,876	6,719,410	6,719,410	(7,036,393)	902,514	585,531	218,428	695,391	1,317,623
Powers Creek New	2,447,622	(3,700,520)	963,977	(268,922)	(268,922)	(1,472,328)	1,237,168	(504,082)	(504,082)	(1,811,243)	2,006,249	(309,076)	888,166	(10,535)	1,803,135
Sewer Reseek New	2,318,476	(1,987,074)	969,437	1,320,839	1,320,839	(887,603)	843,895	1,277,131	1,277,131	(1,712,803)	856,644	420,971	87,838	46,094	380,711
Storm Sewer	223,858	-	72,618	296,476	296,476	-	75,159	371,636	371,636	-	77,790	449,426	465,156	481,436	498,266
	58,465,381	(62,121,476)	25,183,894	21,124,830	21,124,830	(15,289,128)	16,531,734	22,367,437	22,367,437	(26,235,389)	17,258,831	13,390,873	11,993,690	11,223,067	17,630,615
Development Cost Charges (DCC): Community Amenity Contribution (CAC)															
Capital Equipment Charge (CEC)															
DCC - Roads (new 2016 DCC Bylaw)	6,037,434	(7,428,350)	2,965,426	1,574,510	1,574,510	(2,727,000)	3,003,912	1,851,422	1,851,422	(273,000)	3,129,936	4,708,358	5,475,131	1,519,752	3,153,939
DCC - Park (new 2016 DCC Bylaw)	5,517,757	(1,187,000)	1,597,176	5,927,933	5,927,933	-	1,667,533	7,595,466	7,595,466	-	1,740,497	9,335,963	11,152,124	13,046,745	15,022,721
CAC - Reserve - Roads	219,232	-	7,673	226,906	226,906	-	7,942	234,847	234,847	-	8,220	243,067	251,574	260,379	269,493
CAC - Reserve - Parks	254,482	-	8,907	263,389	263,389	-	9,219	272,608	272,608	-	9,541	282,149	292,024	302,245	312,824
DCC - West Kelowna Water	2,513,870	(7,565,184)	909,931	(4,141,382)	(4,141,382)	(145,000)	919,031	(3,367,352)	(3,367,352)	(2,627,400)	928,221	(5,066,531)	(4,129,028)	(6,350,750)	(5,394,403)
CEC - West Kelowna Water (Rose V)	4,352,922	-	152,352	4,505,274	4,505,274	-	157,685	4,662,959	4,662,959	-	163,204	4,826,163	4,995,078	5,169,906	5,350,853
CEC - West Kelowna Water (Powers)	562,942	-	16,553	579,495	579,495	-	17,132	596,628	596,628	-	17,732	614,359	632,712	651,707	671,367
DCC - Sewer	173,797	(658,000)	28,770	(455,432)	(455,432)	-	29,058	(426,374)	(426,374)	(254,900)	29,058	(652,216)	(623,158)	(751,800)	(722,742)
DCC - Storm	(233,571)	(13,000)	70,070	(167,502)	(167,502)	-	79,860	(87,641)	(87,641)	-	79,860	(7,781)	(206,720)	(260,760)	(241,100)
	19,398,866	(16,891,534)	5,765,859	8,313,190	8,313,190	(2,872,000)	5,891,371	11,332,562	11,332,562	(3,155,300)	6,106,270	14,283,531	17,839,738	13,887,425	18,422,951
Debt / Grants / Other															
Donations (Cash-in-lieu)	-	(248,674)	248,674	-	-	-	-	-	-	-	-	-	-	-	-
Grants-General	-	(5,589,421)	5,589,421	-	-	(944,750)	944,750	-	-	(154,500)	154,500	-	-	-	-
Grants-Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt-General	-	(9,815,000)	9,815,000	-	-	-	-	-	-	-	-	-	-	-	-
Debt LT - Rose Valley	-	(6,392,500)	6,392,500	-	-	-	-	-	-	-	-	-	-	-	-
Debt LT - Powers Creek	-	(829,643)	829,643	-	-	-	-	-	-	-	-	-	-	-	-
Debt LT - Sewer	-	(1,550,000)	1,550,000	-	-	-	-	-	-	-	-	-	-	-	-
Equipment - Finance MFA	-	(10,993,372)	10,993,372	-	-	(697,500)	697,500	-	-	(13,273,350)	13,273,350	-	-	-	-
Transfer from Surplus General	-	(83,000)	83,000	-	-	-	-	-	-	-	-	-	-	-	-
Recoverable	-	(12,288,603)	12,288,603	-	-	(150,000)	150,000	-	-	-	-	-	-	-	-
	0	(47,790,213)	47,790,213	-	-	(1,792,250)	1,792,250	-	-	(13,427,850)	13,427,850	-	-	-	-
	\$ 77,864,246	\$ (126,763,223)	\$ 78,739,966	\$ 29,438,021	\$ 29,438,021	\$ (19,953,378)	\$ 24,215,356	\$ 33,699,999	\$ 33,699,999	\$ (42,818,545)	\$ 36,792,951	\$ 27,674,405	\$ 29,833,428	\$ 24,810,492	\$ 36,053,566

2026 - 2035 UNFUNDED Capital Budget Requests											
Project Name	2026 Requests	2027 Requests	2028 Requests	2029 Requests	2030 Requests	2031 Requests	2032 Requests	2033 Requests	2034 Requests	2035 Requests	Total Unfunded
Section 2: Equipment											
Fleet - Vehicle Lifts	\$ 61,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,800
Section 2 Total	\$ 61,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,800
Section 06: Parks & Community Amenities											
Phase 2 CNR Wharf Upgrade -Design and Permitting (L1.1)	\$ 30,900	\$ 4,243,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,274,500
Park Acquisitions	5,442,000	-	3,278,200	-	-	-	-	-	-	-	\$ 8,720,200
Acquire Two New Major Parks Q3.2	-	-	-	7,600,600	-	-	-	7,221,200	-	-	\$ 14,821,800
Complete Initial Parks & Rec Trails Asset Management Plan Q5.2	-	-	95,500	-	-	-	-	-	-	-	\$ 95,500
Complete Play Shade Strategy I2.1	-	90,000	-	-	-	-	-	-	-	-	\$ 90,000
Two New Outdoor Basketball Courts (per court) I3.1	-	-	131,300	-	-	-	166,400	-	-	-	\$ 297,700
Memorial Park Additional Lighting I6.4	-	78,800	-	-	-	-	-	-	-	-	\$ 78,800
Enhance Existing Off-Leash Areas with Amenities (per area) I7.1	42,400	-	-	-	-	-	-	-	-	-	\$ 42,400
Develop and Pilot One Off-Leash Trail I7.3	-	-	23,900	-	-	-	-	-	-	-	\$ 23,900
Development of Dog Off-Leash Area (per area) I7.4	-	101,300	-	114,000	-	-	-	-	-	-	\$ 215,300
Upgrade / Replace 2 Existing Washroom Buildings (per building) I10.3	-	218,566	238,800	-	-	-	-	-	-	-	\$ 457,366
Complete Minor Short-Term Improvements to Kinsmen Park L4.2	-	109,283	-	-	-	-	-	-	-	-	\$ 109,283
Develop Parks & Recreational Trails Design Guidelines S1.1	-	-	155,200	-	-	-	-	-	-	-	\$ 155,200
Develop Volunteer Plan & Program S7.1	-	-	-	126,700	-	-	-	-	-	-	\$ 126,700
Review Current Policy / Tenure Agreements S8.1	-	-	-	38,000	-	-	-	-	-	-	\$ 38,000
Update Parks Inventory & Mapping S10.2	-	90,000	-	-	-	-	-	-	-	-	\$ 90,000
Baseline Inventory of Recreational Trails P2.3	-	32,754	92,700	-	-	-	-	-	-	-	\$ 125,454
Andesite Grinder Rerouting C4.1	-	32,754	-	-	-	-	-	-	-	-	\$ 32,754
Inventory Non-Park Areas Maintained by Parks Operations Q1.3	-	-	35,800	-	-	-	-	-	-	-	\$ 35,800
Develop Parks Maintenance Standard Q1.5	-	-	-	101,300	-	-	-	-	-	-	\$ 101,300
Connect All Irrigation to Central Control Q1.7	-	-	191,000	-	-	-	-	-	-	-	\$ 191,000
Park Plan for New Parks Q3.3	-	-	-	-	209,700	-	-	-	-	-	\$ 209,700
Field Increases (3 new soccer, 1 new softball, 1 new baseball) I1.3	-	-	-	-	-	10,593,400	-	-	-	-	\$ 10,593,400
Four New Pickleball Courts I3.3	-	-	-	-	-	-	353,900	-	-	-	\$ 353,900
Outdoor Ice Skating Venue Feasibility Study I4.1	-	-	-	-	-	-	-	208,600	-	-	\$ 208,600
Pebble Beach Updates I5.2	-	-	-	-	-	-	378,100	-	-	-	\$ 378,100
Additional Waterfront Access Development (per site) I5.4	-	-	-	-	-	-	-	272,800	-	-	\$ 272,800
Bike Skills/Pump Track Planning Process I6.1	-	-	-	-	161,300	-	-	-	-	-	\$ 161,300
Develop Bike Skills Park/Pump Track I6.2	-	-	-	-	-	327,900	-	-	-	-	\$ 327,900
Support Design and Development of Disc Golf Course (18 holes, volunteer supported) I9.2	-	-	-	-	-	-	-	80,200	-	-	\$ 80,200
Add 1 New Large Group Picnic Shelter I10.2	-	-	-	-	-	142,600	-	-	-	-	\$ 142,600
Add 1 Permanent Washroom Building (per building) I10.4	-	-	-	-	268,800	-	-	-	-	-	\$ 268,800
Develop Gellatly Bay Park Plan L1.2	-	-	-	-	-	-	287,400	-	-	-	\$ 287,400
Complete Outstanding Pritchard Park Plan Improvements L2.1	-	-	-	-	-	-	-	369,100	-	-	\$ 369,100
Review and Update Kinsmen Park Plan L4.3	-	-	-	-	121,000	-	-	-	-	-	\$ 121,000
Update Circulation & Parking at Mount Boucherie Sports Fields L5.2	-	-	-	-	-	-	-	385,100	-	-	\$ 385,100
Undertake Irrigation System Audit S3.3	-	-	-	-	67,200	-	-	-	-	-	\$ 67,200
Undertake Parkland Disposition Process F1.6	-	-	-	-	-	142,600	-	-	-	-	\$ 142,600
Complete a 5-year Review of PMP M1.3	-	-	-	-	-	-	196,600	-	-	-	\$ 196,600
Develop Digital Trails Navigation Tool P6.2	-	-	-	-	161,300	-	-	-	-	-	\$ 161,300
Develop Updated Physical Trails Maps P6.3	-	-	-	-	67,200	-	-	-	-	-	\$ 67,200
Develop and Pilot One Off-Leash Recreational Trail M4.1	-	-	-	-	-	-	-	34,000	-	-	\$ 34,000
Inventory Undeveloped / Underdeveloped Parkland Q2.3	-	33,800	-	-	-	-	-	-	-	-	\$ 33,800
Update / Replace Existing Playgrounds (cost / playground) I2.3	123,600	-	-	-	-	-	-	-	-	-	\$ 123,600
Key Amenities (water/electrical) for Community Gardens (per site) I8.1	-	-	-	63,300	-	-	-	80,200	-	-	\$ 143,500

2026 - 2035 UNFUNDED Capital Budget Requests											
Project Name	2026 Requests	2027 Requests	2028 Requests	2029 Requests	2030 Requests	2031 Requests	2032 Requests	2033 Requests	2034 Requests	2035 Requests	Total Unfunded
Support for Volunteer-Support Stewardship Projects I8.2	-	-	59,700	-	-	-	75,600	-	-	-	\$ 135,300
Develop Allowance for Climate Change Impacts (annual) S2.4	53,000	56,300	59,700	63,300	67,200	71,300	75,600	80,200	-	-	\$ 526,600
Develop One Trailhead/Year (Major Trailhead with Washroom) (per site) P5.2	-	-	358,200	-	-	-	453,800	-	-	-	\$ 812,000
Develop One Trailhead/Year (Major Trailhead no Washroom) (per site) P5.2	-	157,600	-	-	-	199,600	-	-	-	-	\$ 357,200
Develop One Trailhead/Year (Minor) (per site) P5.2	21,200	-	-	26,800	28,500	-	-	34,000	-	-	\$ 110,500
Complete Priority Signage Additions/Upgrades (annual) P6.4	21,200	23,200	25,300	26,800	28,500	30,200	32,000	34,000	-	-	\$ 221,200
Ongoing Trail Updates on Mount Boucherie (annual) C4.3	10,600	11,300	11,900	12,700	13,400	14,300	15,100	16,000	-	-	\$ 105,300
Add Trail Linkages to Complete Gaps (annual) C6.2	31,800	33,800	35,800	38,000	40,300	42,800	45,400	48,100	-	-	\$ 316,000
Gellatly Bay Waterfront Development CR3.7	-	79,300	-	-	-	-	-	-	-	-	\$ 79,300
Section 6 Total	\$ 5,776,700	\$ 5,392,357	\$ 4,793,000	\$ 8,211,500	\$ 1,234,400	\$ 11,564,700	\$ 2,079,900	\$ 8,863,500	\$ -	\$ -	\$ 47,916,057
Section 08: Facilities											
Arena - New Arena Feasibility Study	\$ -	\$ 92,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,700
Arena - New Arena Concept Plan	-	-	-	218,500	-	-	-	-	-	-	\$ 218,500
Arena - New Arena Detail Drawings	-	-	-	-	2,251,000	-	-	-	-	-	\$ 2,251,000
Arena - New Arena Construction	-	-	-	-	-	46,371,000	-	-	-	-	\$ 46,371,000
Community Theatre Renovation	-	-	3,182,700	-	-	-	-	-	-	-	\$ 3,182,700
JBMAC - Concept Plan	-	-	212,200	-	-	-	-	-	-	-	\$ 212,200
JBMAC - Detail Drawings	-	-	-	2,185,500	-	-	-	-	-	-	\$ 2,185,500
JBMAC - New Construction	-	-	-	-	56,275,400	-	-	-	-	-	\$ 56,275,400
Sport Dome - Atrium Washroom Extension	1,442,000	-	-	-	-	-	-	-	-	-	\$ 1,442,000
Sport Dome - Atrium Expansion	-	-	-	2,185,500	-	-	-	-	-	-	\$ 2,185,500
Ops Yard - Exterior Yard Lighting	206,000	-	-	-	-	-	-	-	-	-	\$ 206,000
Ops Yard - Internal Road Geotech Repairs	206,000	-	-	-	-	-	-	-	-	-	\$ 206,000
Ops Yard - Security Cameras	51,500	-	-	-	-	-	-	-	-	-	\$ 51,500
Ops Yard - Storage Sheds	824,000	-	-	-	-	-	-	-	-	-	\$ 824,000
Ops Yard - Mechanic Vehicle Exhaust System	-	53,000	-	-	-	-	-	-	-	-	\$ 53,000
Ops Yard - Staff Parking Lot Paving	-	-	218,500	-	-	-	-	-	-	-	\$ 218,500
Workshop Overhead Door Motors	-	53,000	-	-	-	-	-	-	-	-	\$ 53,000
Section 8 Total	\$ 2,729,500	\$ 198,700	\$ 3,613,400	\$ 4,589,500	\$ 58,526,400	\$ 46,371,000	\$ -	\$ -	\$ -	\$ -	\$ 116,028,500
Section 12: Water Utility											
WKW - Rose Valley Dam Piping / Valve / Intake Screen	\$ -	\$ 3,090,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,090,000
Angus & Harding Water Main	-	-	684,300	-	-	-	-	-	-	-	\$ 684,300
Boucherie Road Watermain	-	-	206,900	-	-	-	-	-	-	-	\$ 206,900
Glenrosa Industrial Water Main	-	-	763,800	-	-	-	-	-	-	-	\$ 763,800
PCWTP Generator Replacement and Upgrade	-	-	-	-	1,125,500	-	-	-	-	-	\$ 1,125,500
Powers Creek Water Treatment Plant Access Improvements	-	772,500	-	-	-	-	-	-	-	-	\$ 772,500
Rose Valley Dam to Rosewood Transmission Mains, Construction	-	5,150,000	-	-	-	-	-	-	-	-	\$ 5,150,000
Tallus Ridge Watermain Upgrades	-	-	-	721,200	-	-	-	-	-	-	\$ 721,200
Witt & Peters Water Main	-	525,300	-	-	-	-	-	-	-	-	\$ 525,300
Section 12 Total	\$ -	\$ 9,537,800	\$ 1,655,000	\$ 721,200	\$ 1,125,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,039,500
Section 13: Sewer Utility											
Thacker Lift Station	\$ -	\$ -	\$ 445,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,600
Devon Lift Station	-	-	-	459,000	-	-	-	-	-	-	\$ 459,000
Somerset Lift Station	-	-	-	-	472,700	-	-	-	-	-	\$ 472,700
Section 13 Total	\$ -	\$ -	\$ 445,600	\$ 459,000	\$ 472,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,377,300
Total Unfunded Capital 2026 - 2035	\$ 8,568,000	\$ 15,128,857	\$ 10,061,400	\$ 13,522,200	\$ 60,886,300	\$ 57,935,700	\$ 2,079,900	\$ 8,863,500	\$ -	\$ -	\$ 177,045,857

Acronyms & Glossary

Key acronyms used throughout this Plan:

Acronym	Definition
AMP	Asset Management Plan
BCA	BC Assessment Authority
CAC	Community Amenity Contribution
CCBF	Canada Community-Building Fund (formerly Gas Tax)
CFO	Chief Financial Officer
COR	Certificate of Recognition (WorkSafe BC)
CWK	City of West Kelowna
DCC	Development Cost Charge
ERP	Enterprise Resource Planning
FTE	Full-Time Equivalent
GFOA	Government Finance Officers Association
HAF	Housing Accelerator Fund
JBMAC	Johnson Bentley Memorial Aquatic Centre
KPI	Key Performance Indicator
LGA	Local Government Act
MFA	Municipal Finance Authority of BC
OCP	Official Community Plan
PCWTP	Powers Creek Water Treatment Plant
PSAS	Public Sector Accounting Standards
POC	Paid-On-Call (firefighter)
RDCO	Regional District of the Central Okanagan
RFFE	Reserve for Future Expenditures
RVWTP	Rose Valley Water Treatment Plant
SCADA	Supervisory Control and Data Acquisition
WFN	Westbank First Nation
WKEDC	West Kelowna Economic Development Corporation
WKFR	West Kelowna Fire Rescue

Glossary	Definition
Accrual basis of accounting	A method of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
Accumulated surplus	The balance in a fund that represents the accumulative excess in revenues over expenditures from prior years which has not been set aside for specific purpose.
Amortization	Is the gradual reduction of debt by means of equal periodic payments sufficient to meet current interest and liquidate the debt at maturity.
Balanced budget	A plan of financial operations where revenues and transfers from all sources equal all expenses and transfers.
Base budget	The initial budget that provides for the existing levels of service in the current year.
Capital assets	Is a long-term asset that is not purchased or sold in the normal course of business. Generally, it includes fixed assets.
Capital expenditure	Expenditures of a non-operating or maintenance nature, such as costs to acquire equipment, land, buildings and costs associated with new infrastructure or improvements to existing infrastructure.
Carryforward	The process of transferring something from one period, stage or situation to another. Involves moving unused funds or balances to the next financial period.
Community Charter	The Provincial Legislation conveying many of the powers and responsibility to the City.
Capital project	Major construction acquisition or renovation/renewal activities, which add value to the City's capital assets or significantly increase their useful life.
Debenture	A form of long-term corporate debt that is not secured by the pledge o
Depreciation Accounting	method used to allocate the cost of a tangible or physical asset over its useful life.
Expenditure	The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.
Financial Plan	A Financial Plan is required each year under section 165 of the Community Charter, for the operating year and four following years, to authorize by bylaw the planned revenues and expenditures. The terms financial plan, and budget are often used interchangeably.
Fund	A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific activity. The City has four main funds: general, water, wastewater, and airport. There are also various statutory reserve funds.
Infrastructure	Facilities and improvements such as buildings, roads, sidewalks, storm drainage, waterworks, sanitary sewer systems.
Modified accrual basis	Modified accrual accounting recognizes revenues when they become available and measurable and with a few exceptions, recognizes expenditures when liabilities are incurred.
Official Community Plan	OCP is intended to define the vision of the community – how the community sees itself growing and developing in the future and ultimately

	what kind of place the community wants West Kelowna to be.
Property taxation	The process by which the City obtains the required funds to pay for the General Fund Operating and Capital expenditures of any given year not funded from another source. This is provided by a levy on each property of various classes within the municipality.
Reserve account	Part of the Accumulated Surplus that has been earmarked for future operating or capital expenditures.
Statutory reserve	A reserve fund is established by bylaw for a specified purpose as per the Community Charter.
Non-Statutory reserve	A reserve fund is for a specified purpose but not established by bylaw.

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