

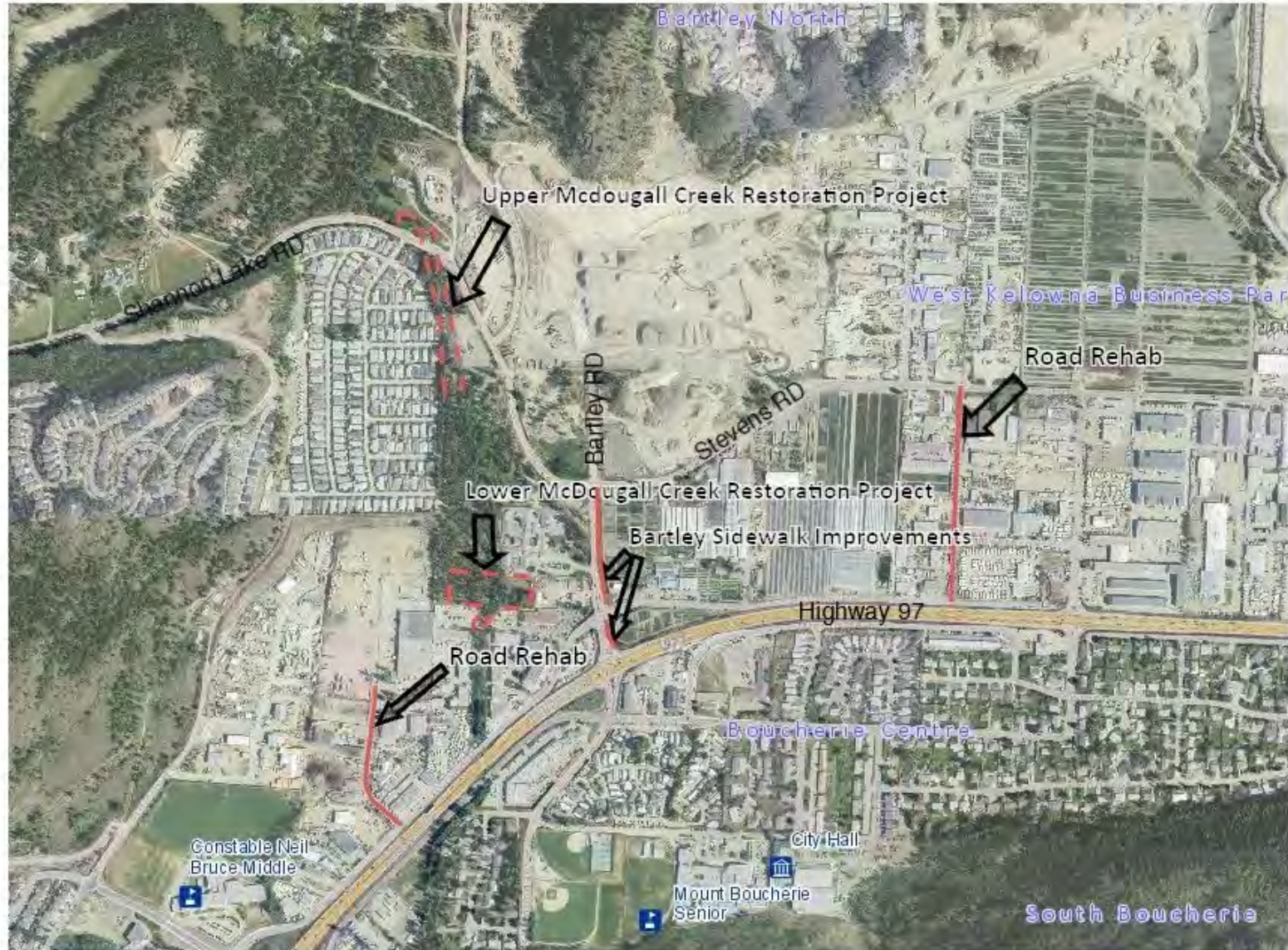


2022 Capital Plan

Major Projects

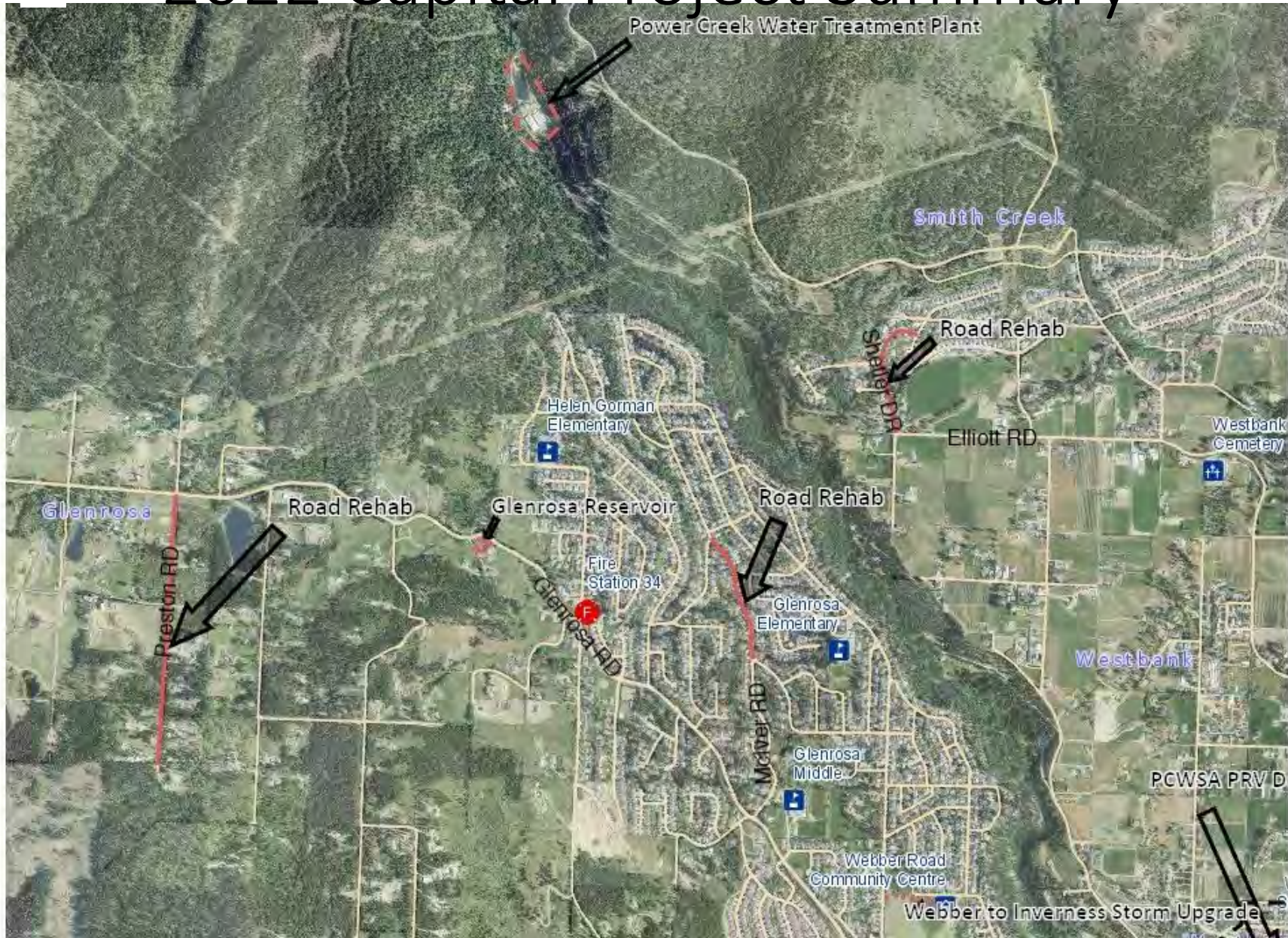


2022 Capital Project Summary



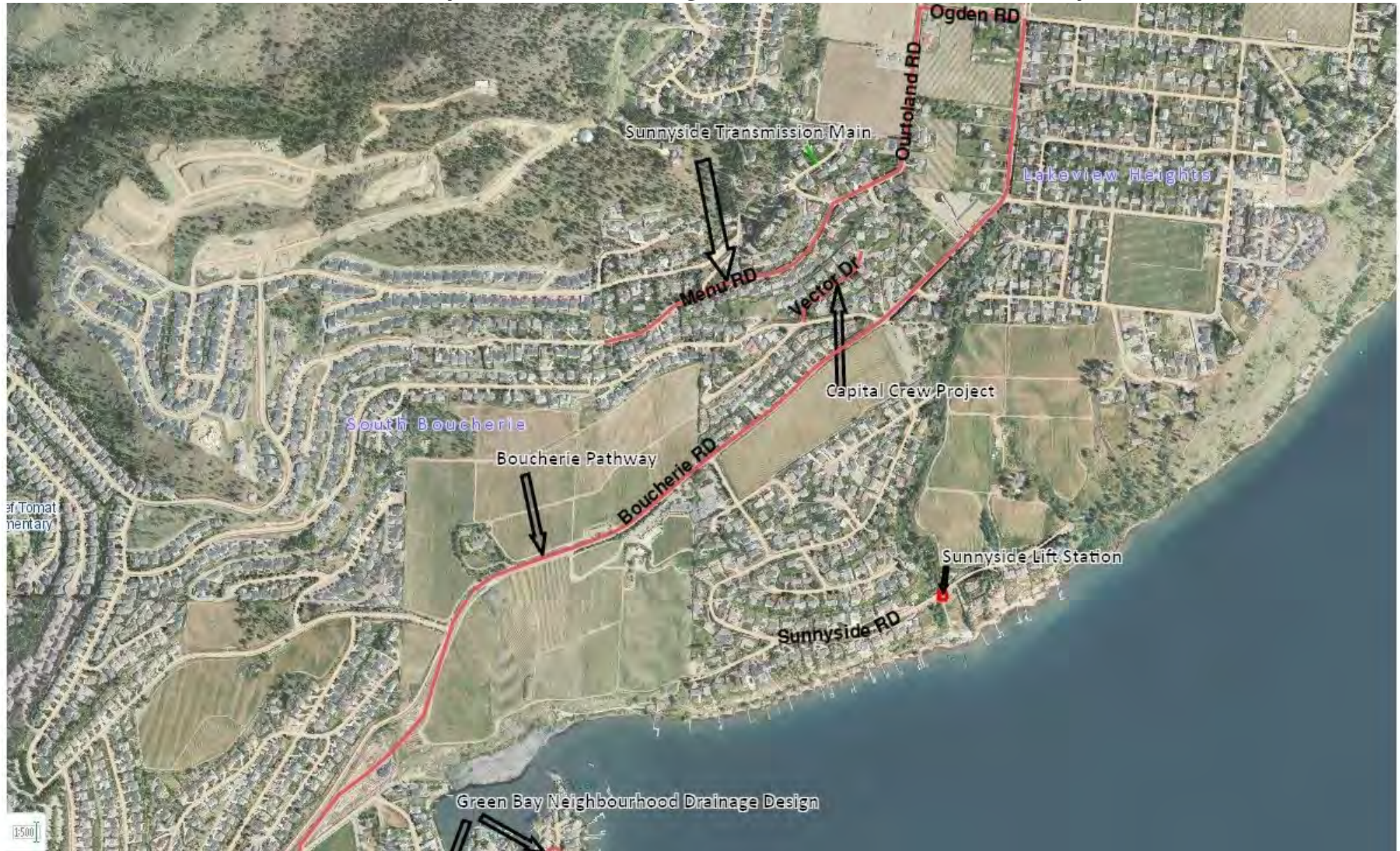


2022 Capital Project Summary



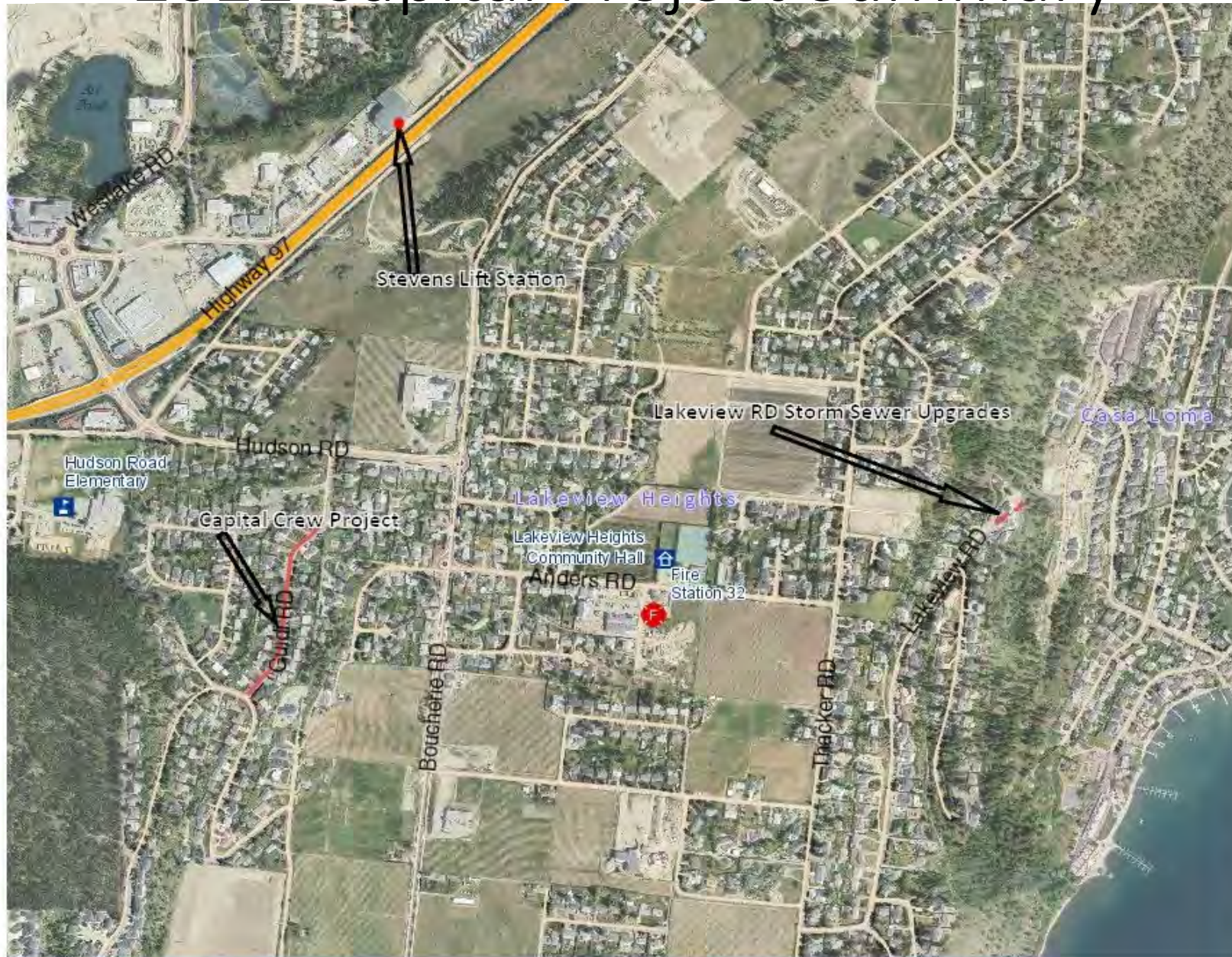


2022 Capital Project Summary



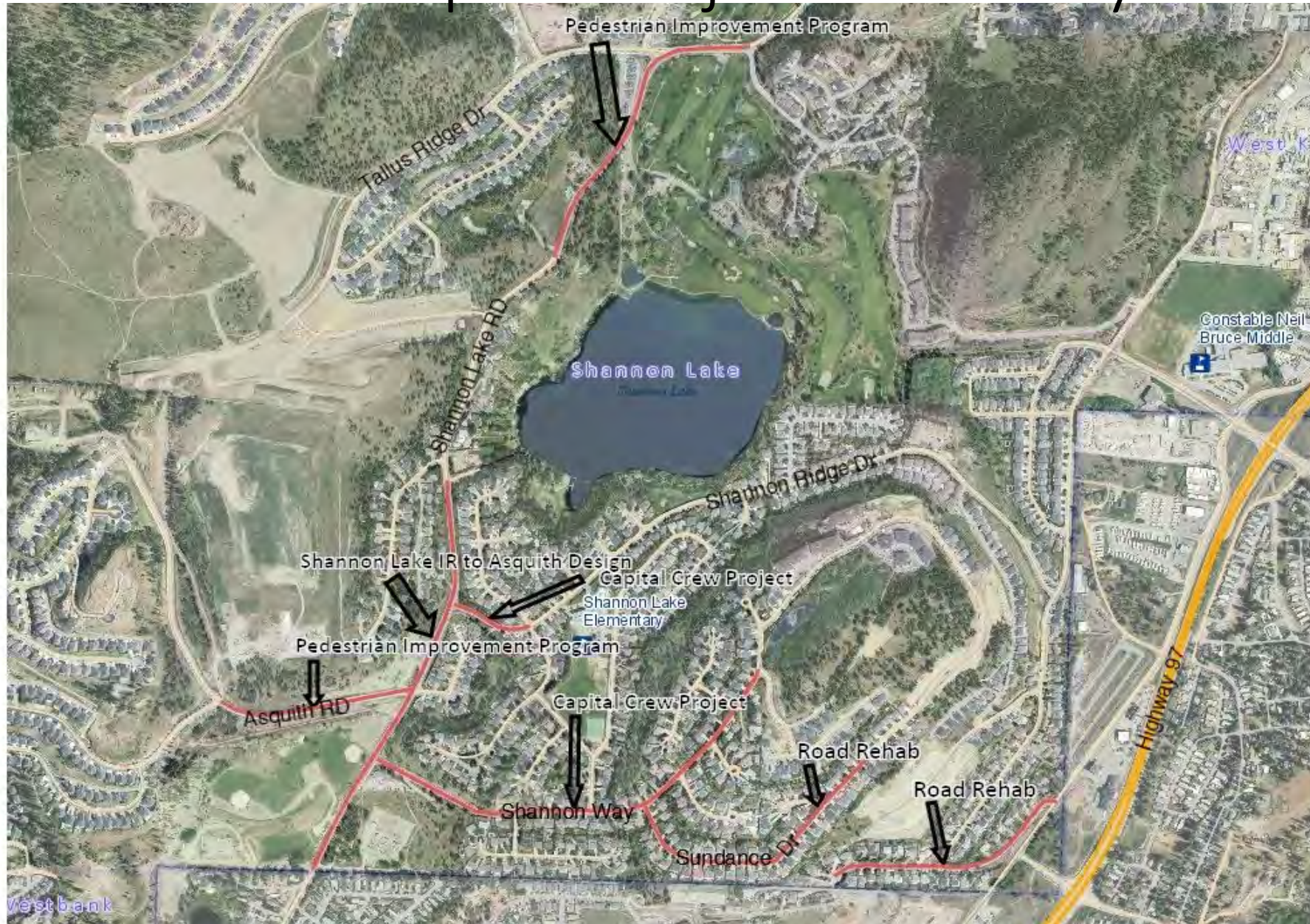


2022 Capital Project Summary



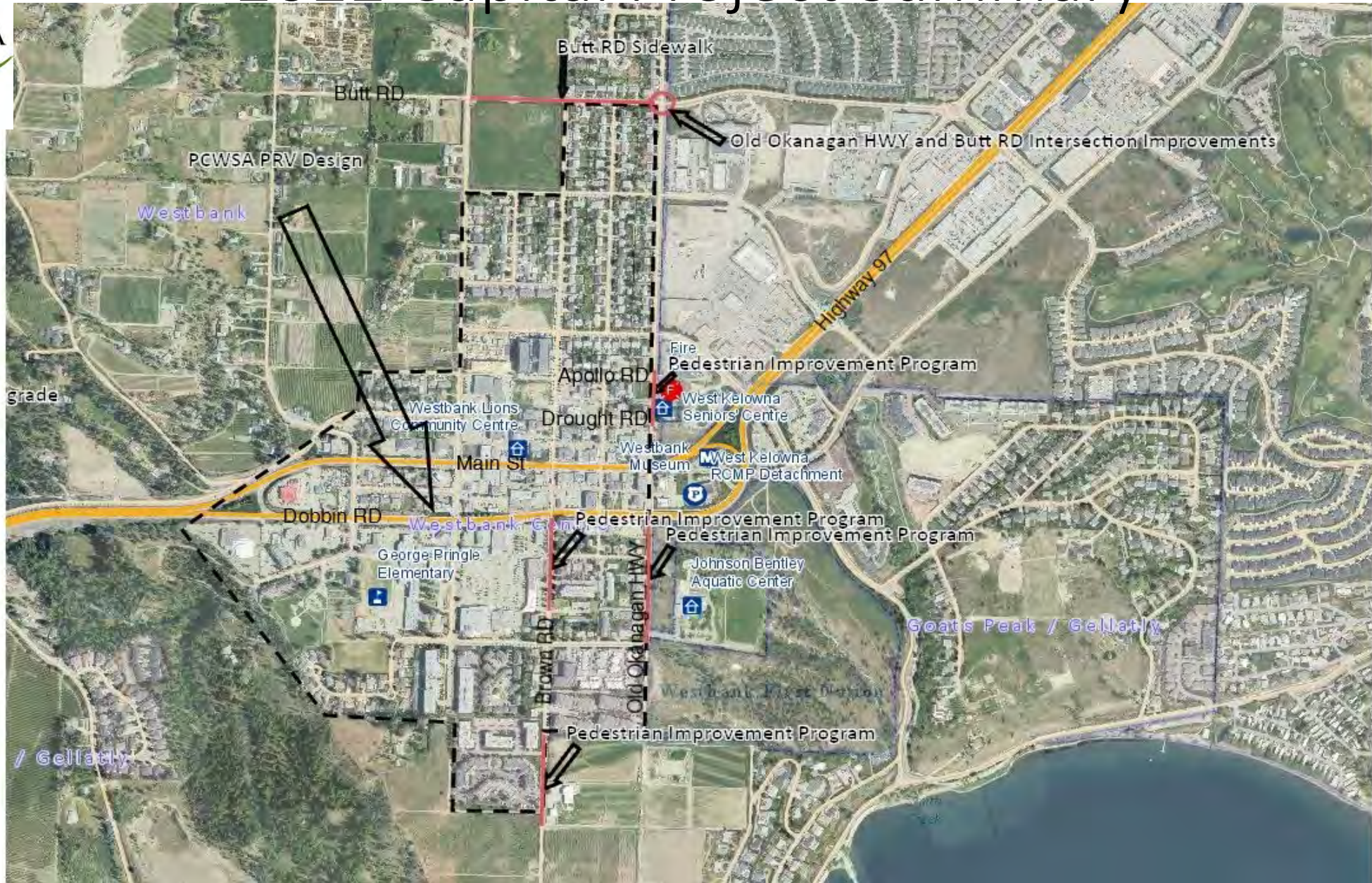


2022 Capital Project Summary



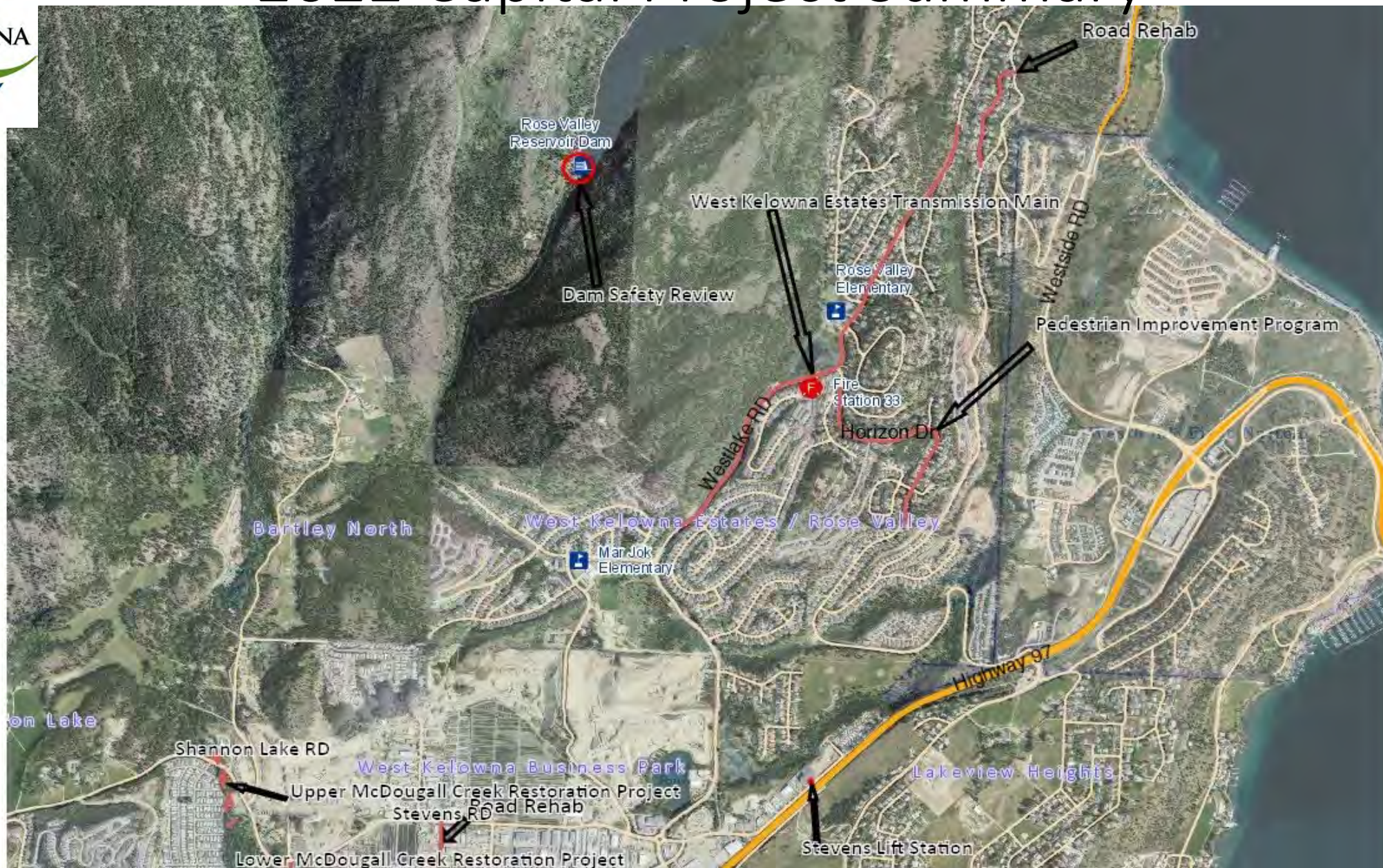


2022 Capital Project Summary





2022 Capital Project Summary



Rose Valley Reservoir Dam

Dam Safety Review

West Kelowna Estates Transmission Main

Rose Valley Elementary

Fire Station 33

Horizon Dr

Westlake Rd

Westside Rd

Pedestrian Improvement Program

Road Rehab

Bartley North

West Kelowna Estates / Rose Valley

Mar Jok Elementary

Highway 97

on Lake

Shannon Lake Rd

West Kelowna Business Park

Upper McDougall Creek Restoration Project

Stevens Rd

Lower McDougall Creek Restoration Project

Lakeview Heights

Stevens Lift Station



2022 Capital Plan

Section 1 - Roads



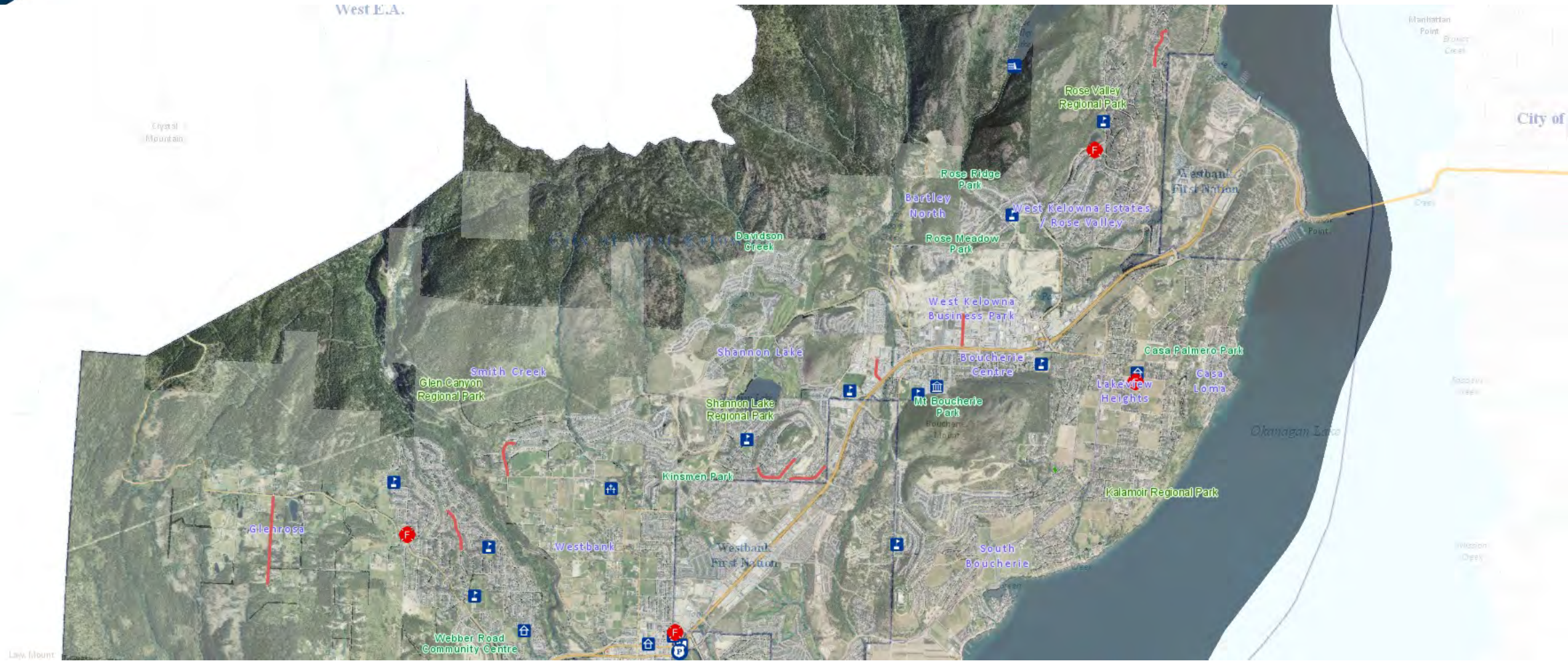
Road Rehabilitation

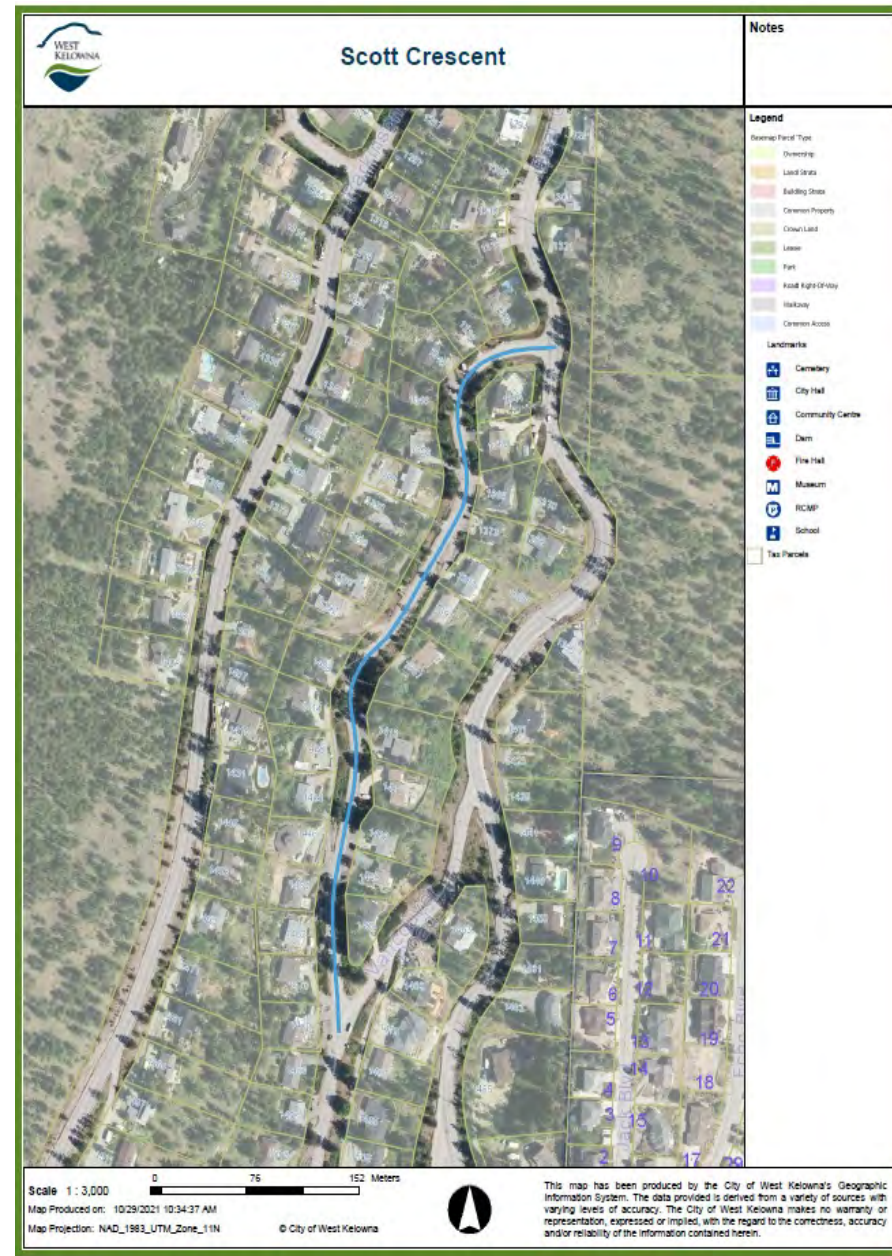
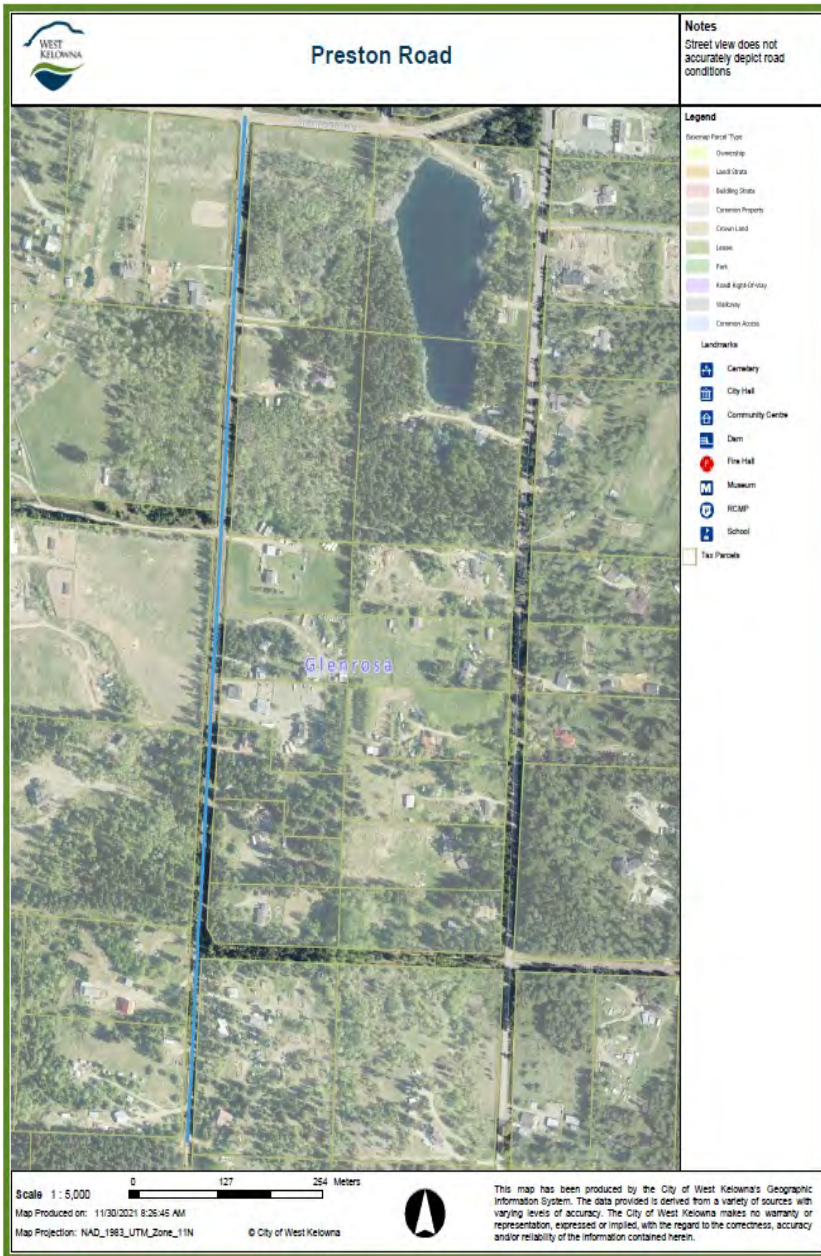
Budget request: \$1.2M

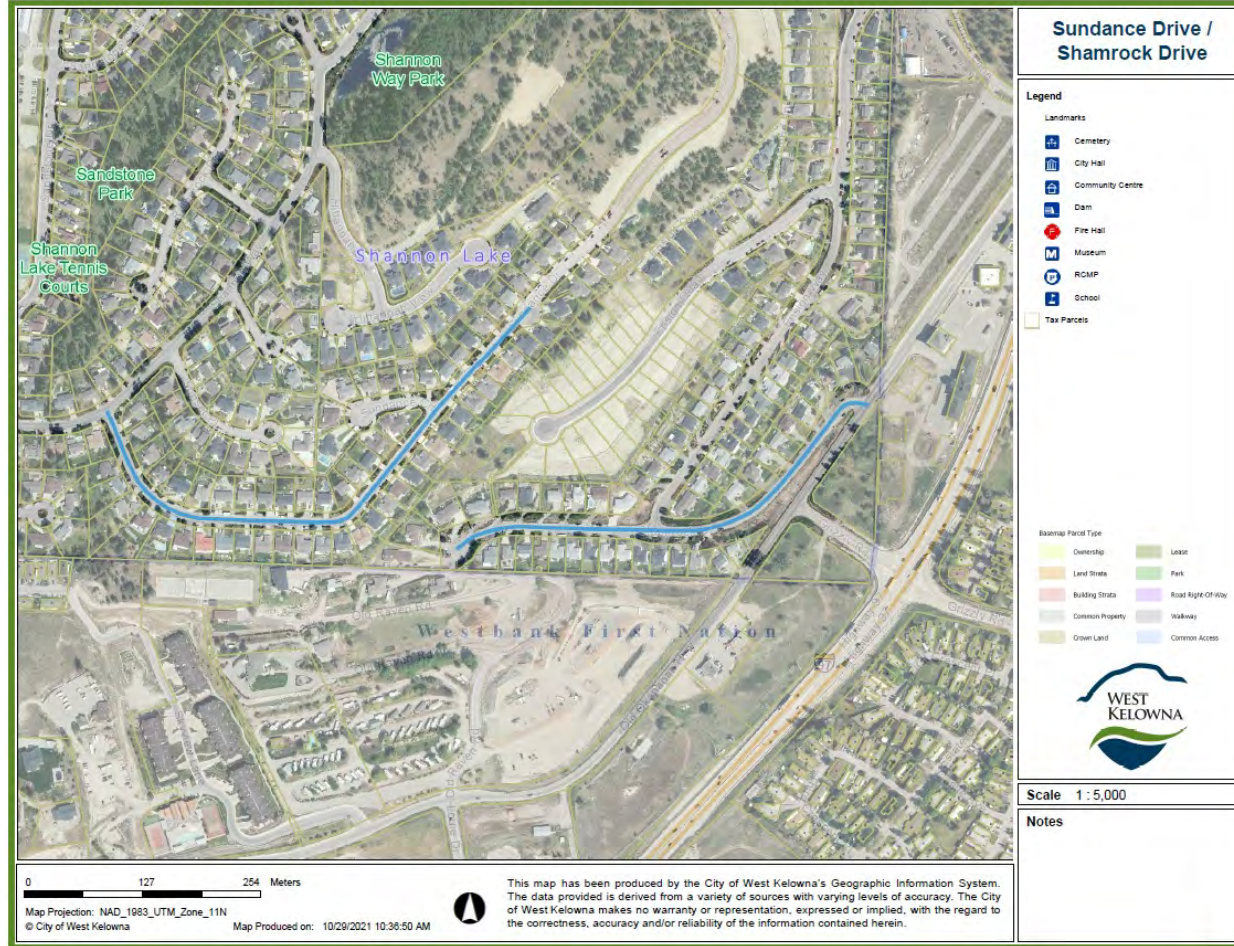
- Typical budget request to maintain our road network assets
- Based on our pavement management plan to ensure a scientific/consistent approach to decision making
- Pavement management plan currently being updated to provide direction for future road rehabilitation programs

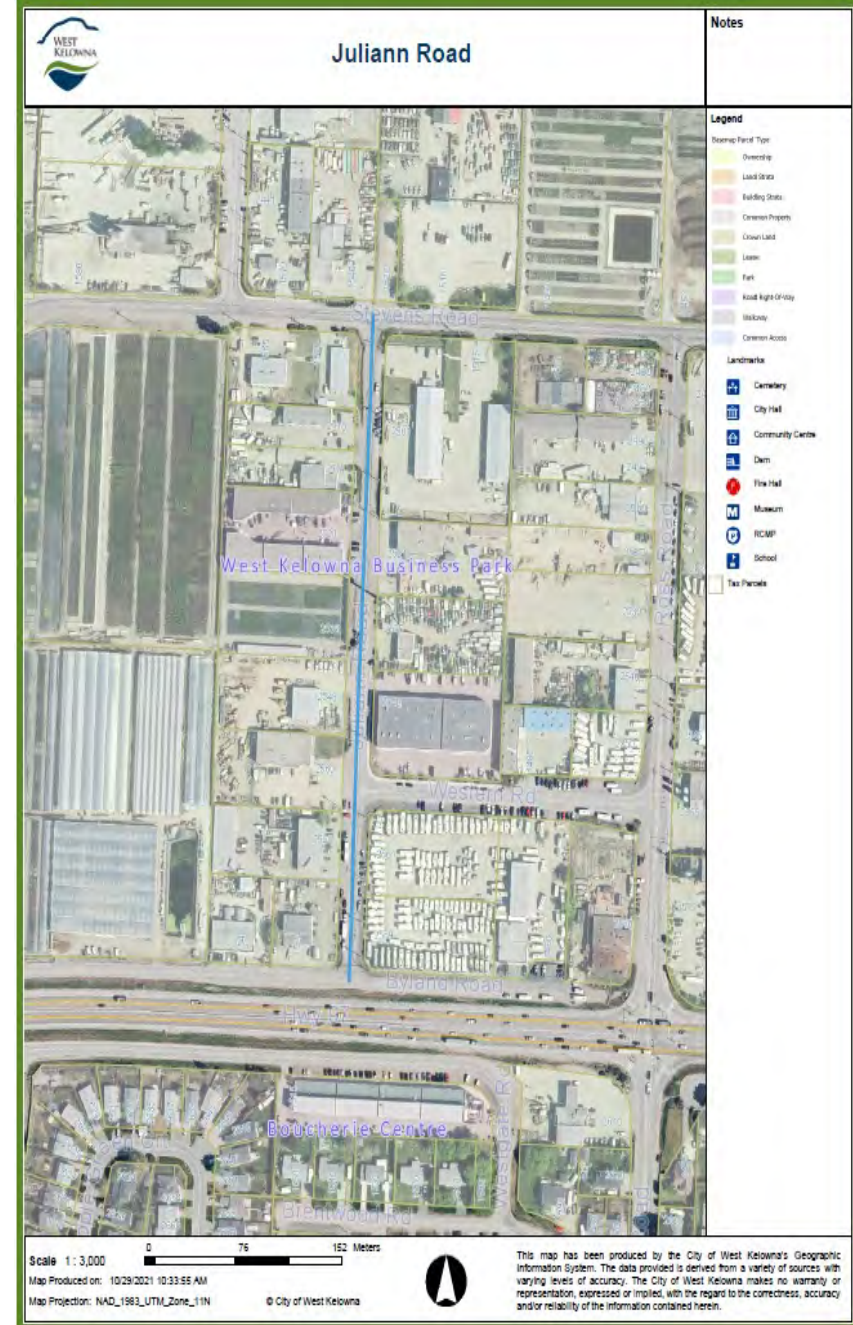


2022 Road Rehabilitation









Notes

Legend

- Ownership
 - Land Status
 - Building Status
 - Common Property
 - Urban Lot
 - Lease
 - Fair
 - Road Right-Of-Way
 - Highway
 - Common Access
- Landmarks
- Cemetery
 - City Hall
 - Community Centre
 - Dam
 - Fire Hall
 - Museum
 - RCMP
 - School
 - Tax Parcel

Notes

Legend

- Ownership
 - Land Status
 - Building Status
 - Common Property
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 - Fair
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 - Museum
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 - School
 - Tax Parcel





LED Streetlight Upgrade

Budget request: \$300K

- Convert existing high pressure sodium street lighting to LED
- 5 year plan to convert all CWK owned lights
- Improved road safety
- Anticipated 40% energy savings plus reduction in annual maintenance

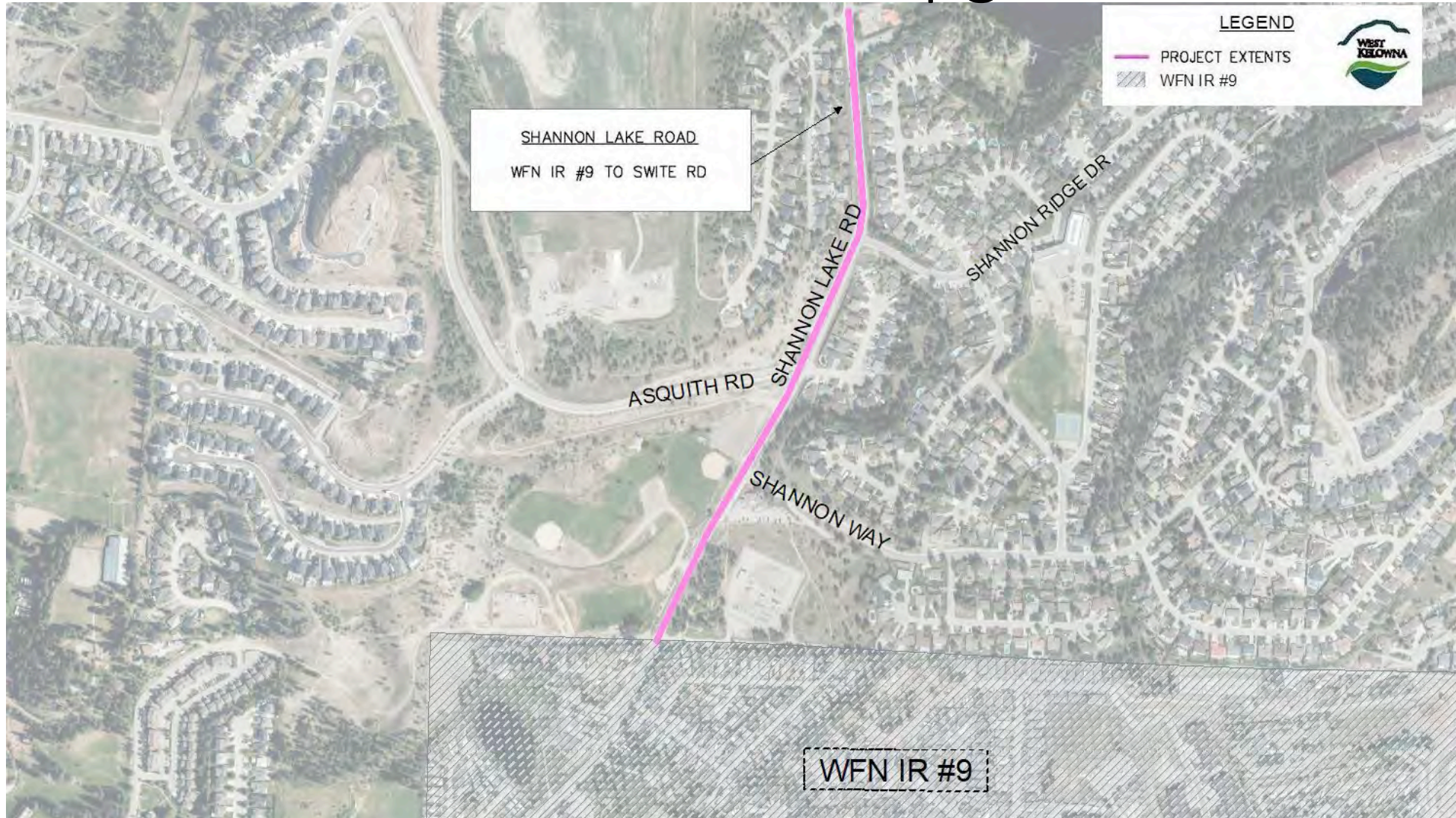


Shannon Lake Road Upgrades

Budget request: \$250K

- Design of upgrades on Shannon Lake Road from IR#9 to Swite Road
- Includes active transportation improvements as well as intersection improvements
- Based on our DCC Road Priority Plan

Shannon Lake Road Upgrades



Shannon Lake Road Upgrades





Shannon Lake Road Upgrades



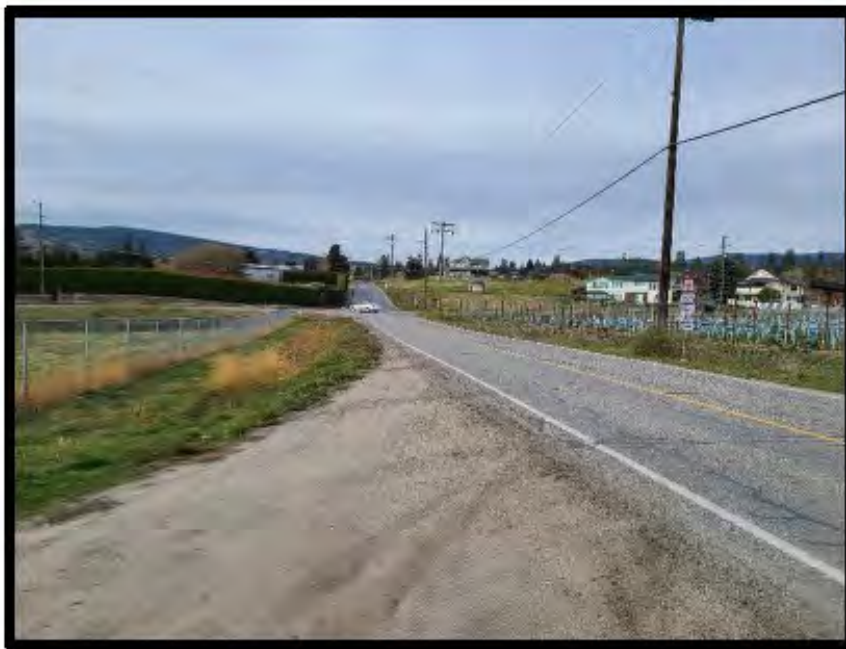


Butt Rd Sidewalk & Intersection Improvements

Budget request: \$150K

- Design of upgrades to the Butt Road/Old Okanagan intersection
- Design sidewalk for Butt Road between Old Okanagan Road & Elliot Rd
- Based on our DCC Road Priority Plan







2022 Capital Plan

Section 2 - Equipment



Equipment Summary

Budget request:

- \$394K replacement fleet
- \$587K new requests
- Total \$981K



2022 Capital Plan

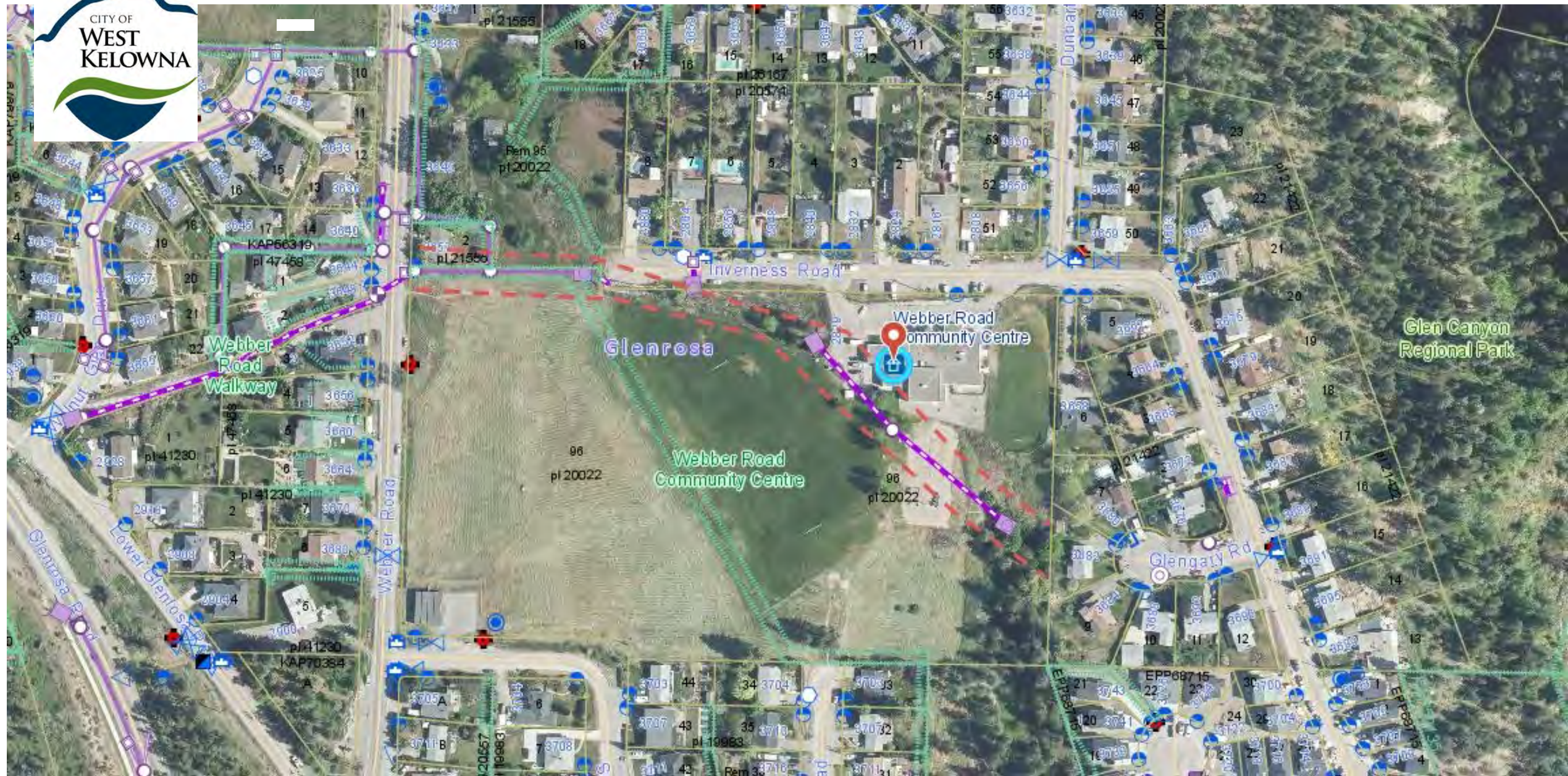
Section 4 – Storm Drainage



Webber to Inverness Storm Improvements

Budget request: \$400K

- Improvements for drainage corridor from Webber Road to the Webber Rd Community Centre
- Drainage from Glenrosa Rd and Webber Rd
- Includes culvert replacement





Other Storm Drainage Projects

- Lakeview Road/Lakeridge Road Drainage Improvements (\$150K)
- Green Bay Neighbourhood Drainage Design (\$100K)
- Upper/Lower McDougall Creek Restoration Project (\$200K)



Other Storm Drainage Projects





Other Storm Drainage Projects



Other Storm Drainage Projects





Other Storm Drainage Projects





2022 Capital Plan

Section 5 – Pedestrian Infrastructure

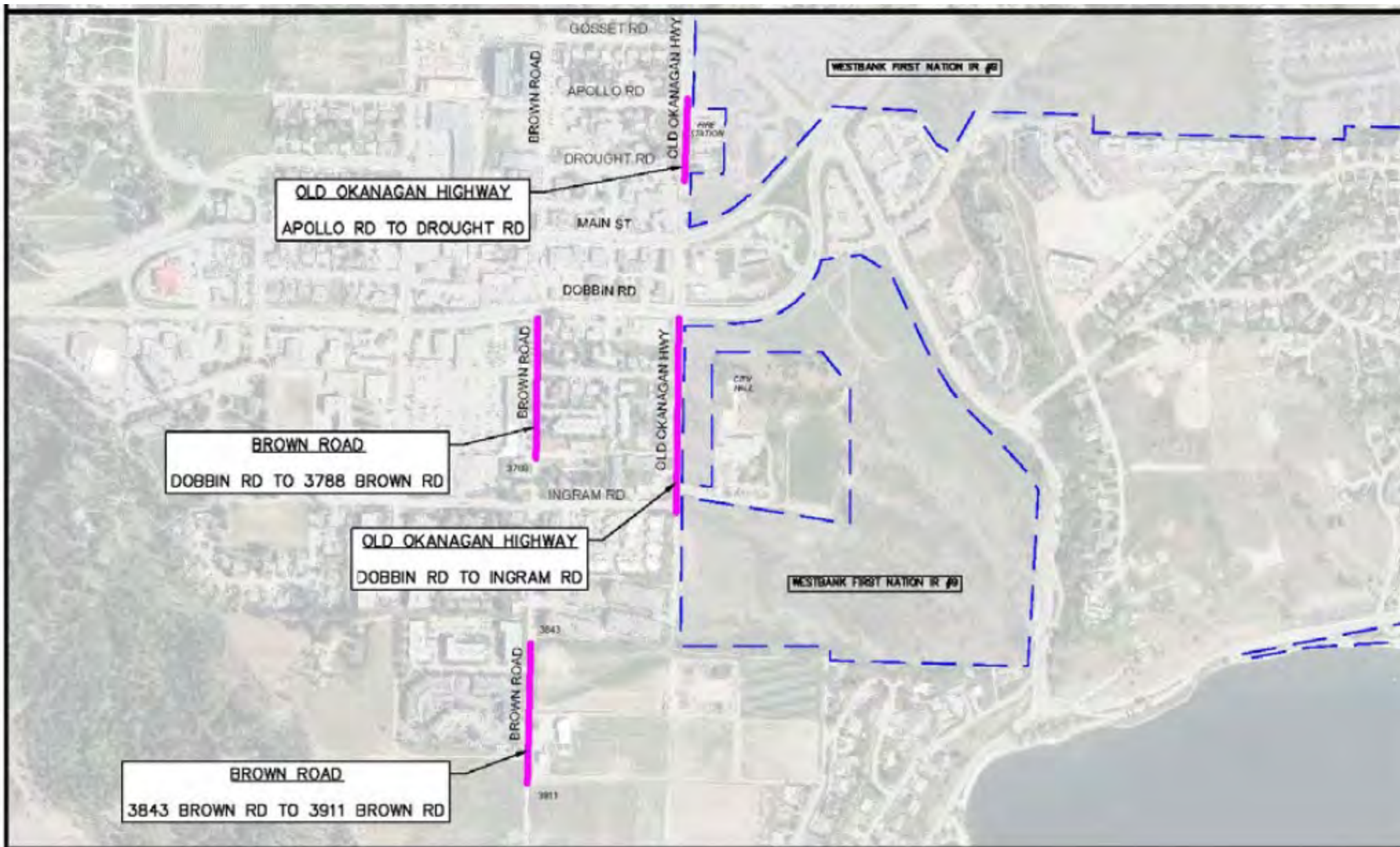


Pedestrian Improvement Program

Budget request: \$1.1M

- Westbank Centre improvements – Old Okanagan Hwy & Brown Rd
- Horizon Drive improvements - Olympus Way to 2024
Horizon Drive







Bartley Road Sidewalk

Budget request: \$450K

- Design and construction of sidewalk on Bartley Rd from HWY 97 to the new roundabout at Shannon/Stevens intersection
- Servicing existing PW site





Other Pedestrian Infrastructure Projects

- City Fibre (\$90K)
- Recreation Trails Masterplan Update (\$35K)



Other Pedestrian Infrastructure Projects





2022 Capital Plan

Section 6 – Parks & Community Amenities



Pritchard Park Upgrades

Budget request: \$250K

- New playground equipment
- Additional beach volleyball court
- Upgrade irrigation system

Pritchard Park Upgrades





Beechnut Park Upgrades

Budget request: \$185K

- Paved parking and path to the waterfront
- Handicap accessible ramp for water access
- Non-motorized boat launch
- Picnic tables within a natural theme

Beechnut Park Upgrades





Other Parks Projects

- Replacement dog park (\$45K)
- Boucherie ball diamond improvements (\$80K)
- Bearproof garbage cans (\$15K)
- Irrigation equipment replacement (\$40K)
- Playground equipment replacements (\$125K)
- Community garden replacement (\$70K)
- Lakefront gazebo replacement (\$15K)
- Improve Astoria Park & Vineyard View Drive utility lot (\$125K)
- Firehall #31 Parking Pad (\$70K)



2022 Capital Plan

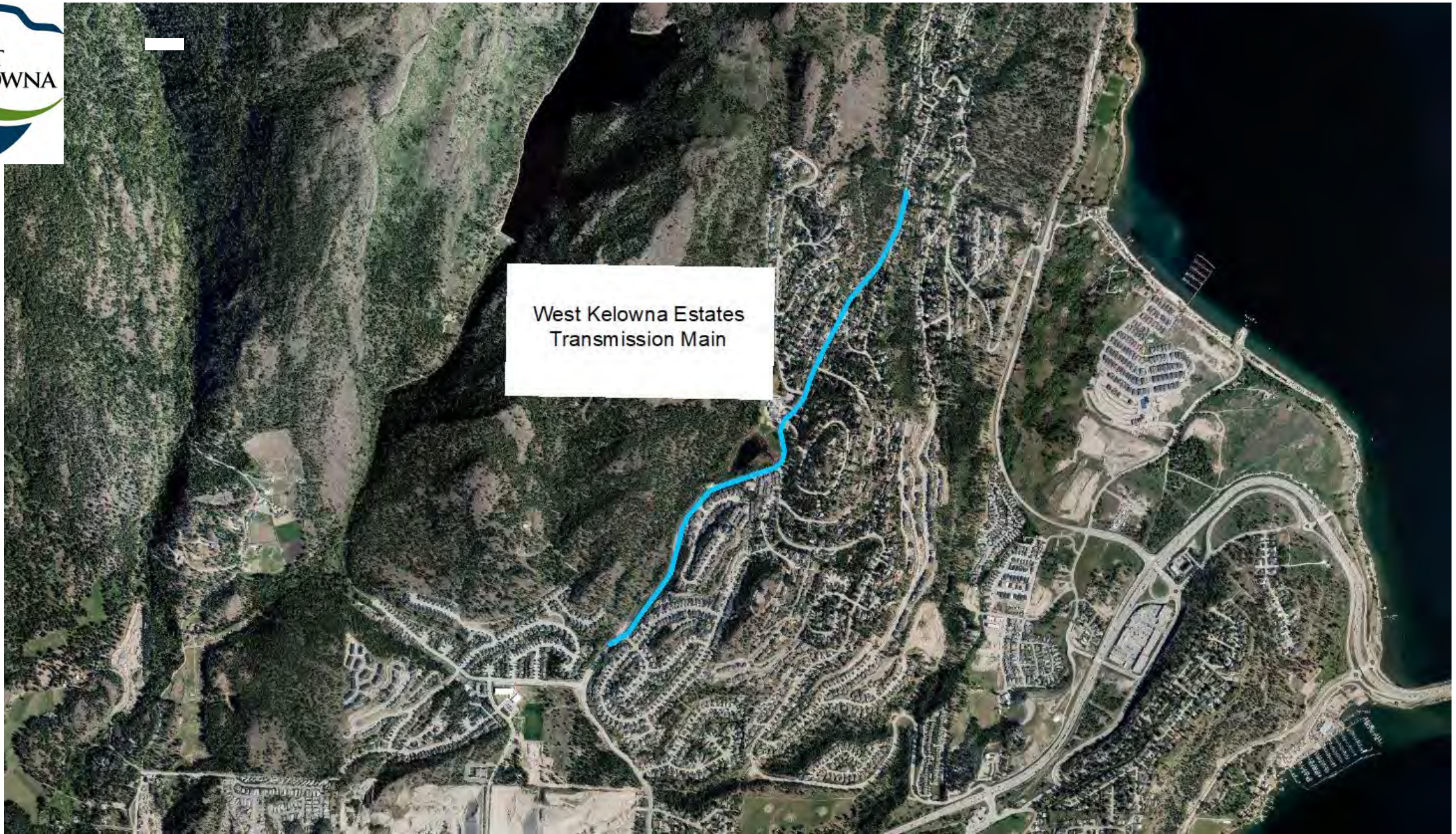
Section 12 – Water Utility



West Kelowna Estates Transmission Main

Budget request: \$5.65M

- Transmission main to connect West Kelowna Estates to the new RVWTP
- Included in the RVWTP project budget not to exceed \$75M as per the borrowing bylaw
- Includes pedestrian improvements from RVE to Pettman Road

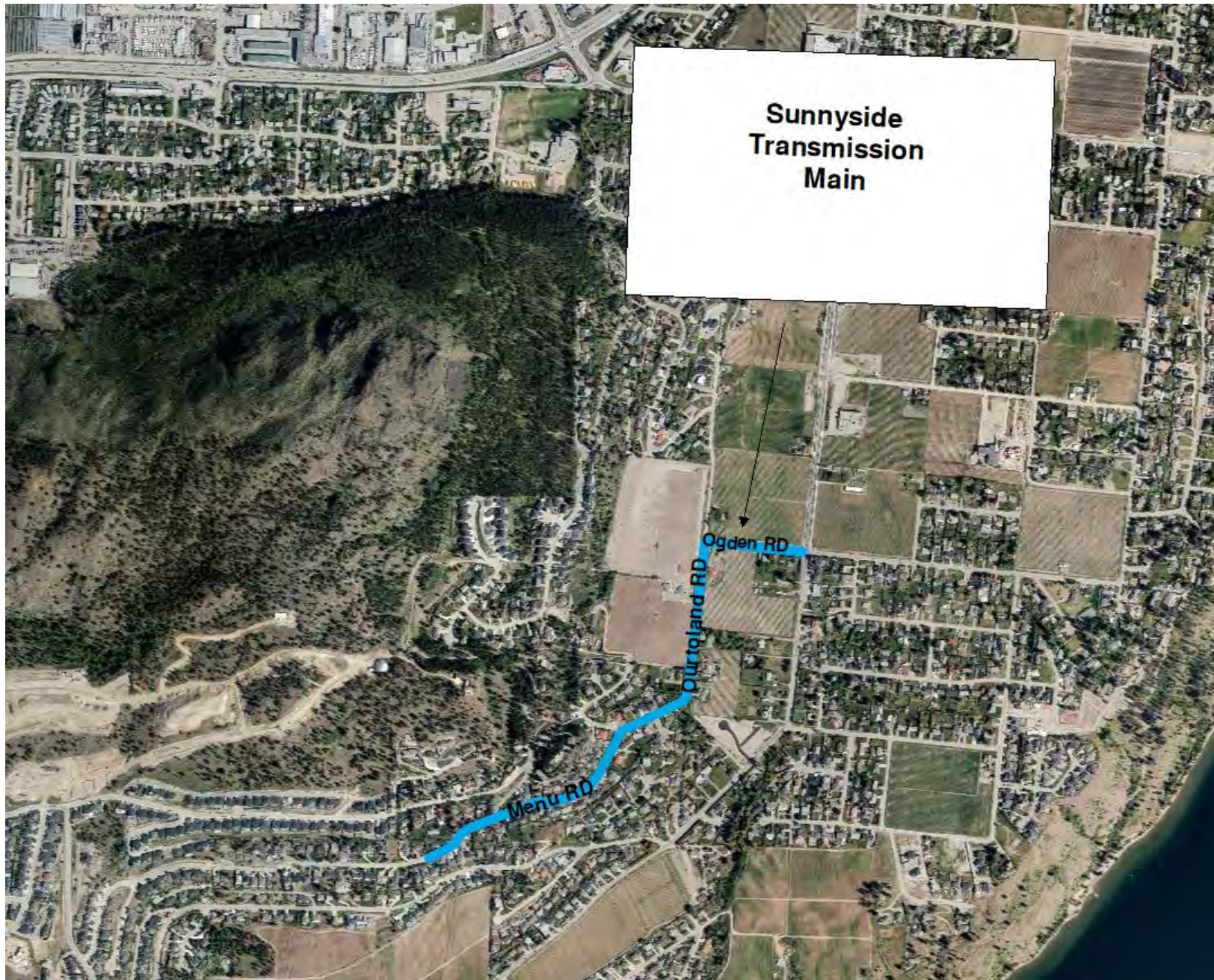




Sunnyside Transmission Main

Budget request: \$2.9M

- Transmission main to connect Sunnyside and Pritchard water systems to the new RVWTP
- Included in the RVWTP project budget not to exceed \$75M as per the borrowing bylaw



Sunnyside
Transmission
Main

Ogden RD

Ourford RD

Mentu RD



Other Water Utility Projects

- Network SCADA Phase 2 (\$190K)
- Fire Hydrant coverage (\$75K)
- Rose Valley Dam Safety Review (\$150K)
- Glenrosa Reservoir (\$150K)
- PCWSA Pressure Zone Improvement Project (\$150K)
- PCWTP Intake Screen & Hypochlorite Conversion Design (\$130K)
- Network hardware & software upgrade (\$50K)
- PCWTP Diversion Structure (\$450K)
- Critical spare pipe inventory (\$100K)
- Water – Electrical & Instrumentation renewals (\$149K)



PCWTP Bypass Channel



PRV Replacements



PRV Replacements





PRV Replacements





2022 Capital Plan

Section 13 – Sewer Utility



Sunnyside Lift Station Improvements

Budget request: \$400K

- Critical improvements to aging lift station
- Includes back up generator



Stevens Lift Station Replacement

Budget request: \$1.15M

- Currently operating beyond capacity
- Includes back up generator

Lift Station Improvements

ABOVE PLATFORM



There is a direct tap into the forcemain that has rotted the handle away. If this fails we would have no way to stop the forcemain from completely draining and causing an overflow



The OD Outside Diameter of the pipe has a very drastic change with in 12" which makes it hard for repair.

PIPE RISER

Lift Station Improvements



Robar couplings are almost fully deteriorated on the ears

The guide bars are also completely deteriorated that we may not be able to put a pump back into the same spot after de-ragging

We lift these pumps three times a year after station cleaning and any other reactive events when a pump is plugged

GUIDE BARS



Other Sewer Utility Projects

- Critical spare sewer lift station pumps (\$80K)
- Sewer Electrical & Instrumentation renewals (\$111K)



2022 Capital Plan

1% Infrastructure Levy



2022 CWK Capital
Crew Projects



1% Infrastructure Levy



Guidi Road

Shannon Ridge Drive

Shannon Way

Menu Road
& Vector Drive

Whitworth Road





1% Infrastructure Levy

2022 Capital Crew Preliminary Engineer's Estimate UPDATE 2021-11-18

Item	Location	From/To	Length (m)	Type of Work	2022 Est(Prelim)	2021 Carry Forward	Notes
1	Whitworth Road	George Court to Pebble Beach	700	2.0 m Asphalt Multi-Use	\$ 225,000.00	\$ 100,000.00	Drainage Swale/Pits + Paint/Signage
2	Guidi Road	Avondale Place to Hudson Road	100	1.5 Concrete Sidewalk	\$ 60,000.00	\$ -	Xwalk + Light Upgrades
3	Shannon Ridge Dr	Shannon Way to Shannon Lake Rd	150	1.5 Concrete Sidewalk	\$ 75,000.00	\$ -	Retaining + Xwalks + Signage
4	Shannon Way	Woodstock Dr to Hihannah Dr	475	1.5 Concrete Sidewalk	\$ 240,000.00	\$ -	Retaining + Xwalks + Storm/Light Upgrades
5	Menu/Vector Storm	Menu Road to Vector Drive	300	Storm Easement Repair	\$ 150,000.00	\$ 150,000.00	Reestablish Over/Under Storm Route
	Boucherie Road	Ogden to Green Bay	2500	2.0 m Asphalt Multi-Use	\$1,300,000.00		
TOTALS					\$2,050,000.00	\$ 250,000.00	
Budget required					\$1,800,000.00		



2022 Capital Plan

Major Projects

Thank You



Capital Funding - 1% Infrastructure	1% Capital Tax Funding	Total Project Costs
Gellatly/Carrington Roundabout/ Active Transportation	635,000	2,500,000
Shannon Lake/ Bartley/Stevens Roundabout/ Active Transportation	615,000	6,150,000
Lansbury Way Drainage	300,000	630,000
Whitworth Multi Use Path - Trail of the Okanagan	100,000	100,000
Design 2022 Sidewalk Program	150,000	150,000
Total	\$1,800,000	\$9,530,000