



	A	B	C	D	E	G	H	I	J	K	L
1	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2020	2021	2022	2023	2024
35	2020-05	Theatre Lighting	Recreation & Culture	Furn & Equip	30,000	Facility Reserve	36,000	34,000			
36											
37		Parks									
38	2020-06	Major Sport and Recreation Needs Assessment	Parks	Land Improv	100,000	Capital Works Reserve	100,000				
39	2020-07	Woodsdale Waterfront Park Site & Cultural Centre - Design	Parks	Land Improv	400,000	Capital Works Reserve	106,700				
40		Woodsdale Waterfront Park Site & Cultural Centre - Design	Parks	Land Improv		Grant Funded	293,300				
41	2020-08	Coral Beach Playground Replacement - Construction	Parks	Land Improv	55,000	Capital Works Reserve	55,000				
42	2020-09	Maki Road to Coral Beach Road Connector Trail - Design & Construction	Parks	Land Improv	15,000	Capital Works Reserve	15,000				
43	2020-10	Okanagan Centre Shoreline Dock - Design & Construction	Parks	Land Improv	45,000	Capital Works Reserve	45,000				
44	2020-11	Okanagan Centre Park Improvements - Design	Parks	Land Improv	25,000	Capital Works Reserve	13,500				
45		Okanagan Centre Park Improvements - Design	Parks	Land Improv		Parks Dev DCC	11,500				
46	2020-12	Pelmewash Fishing Pier & Kayak Launch - Design	Parks	Land Improv	25,000	Capital Works Reserve	25,000				
47	2020-13	Pretty Road to Newene Road Connector Trail - Design & Construction	Parks	Land Improv	45,000	Capital Works Reserve	30,000				
48		Pretty Road to Newene Road Connector Trail - Design & Construction	Parks	Land Improv		Community Funding - WALC/Rotary	15,000				
49	2020-14	Shoreline Park Landscape Buffer Improvements - Design & Construction	Parks	Land Improv	25,000	Capital Works Reserve	25,000				
50		Trail Signage - Construction	Parks	Land Improv	50,000	Capital Works Reserve		50,000			
51		Okanagan Centre Park - Construction	Parks	Land Improv	175,000	Capital Works Reserve		94,500			
52		Okanagan Centre Park - Construction	Parks	Land Improv		Parks Dev DCC		80,500			
53		Pelmewash Fishing Pier & Kayak Launch - Construction	Parks	Land Improv	75,000	Capital Works Reserve		25,000			
54		Pelmewash Fishing Pier & Kayak Launch - Construction	Parks	Land Improv		Community Funding - Rotary		50,000			
55		Paddle Trail - Design & Construction	Parks	Land Improv	45,000	Capital Works Reserve		45,000			
56		Swalwell Park & Vernon Creek Trail - Design	Parks	Land Improv	20,000	Gas Tax		10,800			
57		Swalwell Park & Vernon Creek Trail - Design	Parks	Land Improv		Parks Dev DCC		9,200			
58		Woodsdale Waterfront Park Site & Cultural Centre - Design & Construction	Parks	Land Improv	3,600,000	Capital Works Reserve			776,100		
59		Woodsdale Waterfront Park Site & Cultural Centre - Design & Construction	Parks	Land Improv		Grant Funded			2,639,900		
60		Woodsdale Waterfront Park Site & Cultural Centre - Design & Construction	Parks	Land Improv		Parks Dev DCC			184,000		
61		Swalwell Park Playground Addition - Construction	Parks	Land Improv	90,000	Capital Works Reserve			48,600		
62		Swalwell Park Playground Addition - Construction	Parks	Land Improv		Parks Dev DCC			41,400		
63		Pelmewash Parks - Design	Parks	Land Improv	20,000	Capital Works Reserve			20,000		
64		Whiskey Cove Park - Design & Construction	Parks	Land Improv	10,000	Capital Works Reserve			10,000		
65		Neighbourhood Park - Design	Parks	Land Improv	10,000	Capital Works Reserve			10,000		
66		Vernon Creek Trail (BWL Rd - Jensen Rd) - Construction	Parks	Land Improv	90,000	Gas Tax			48,600		

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1	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2020	2021	2022	2023	2024
67		Vernon Creek Trail (BWL Rd - Jensen Rd) - Construction	Parks	Land Improv		Parks Dev DCC			41,400		
68		Pelmewash Parks - Construction	Parks	Land Improv	130,000	Capital Works Reserve				130,000	
69		Jack Seaton Park Plan - Design	Parks	Land Improv	25,000	Capital Works Reserve				25,000	
70		Beasley Park Field Improvements - Construction	Parks	Land Improv	50,000	Capital Works Reserve				50,000	
71		Neighbourhood Park - Construction	Parks	Land Improv	90,000	Capital Works Reserve				90,000	
72		Jack Seaton Park Plan - Construction	Parks	Land Improv	300,000	Capital Works Reserve					300,000
73		Neighbourhood Park - Design	Parks	Land Improv	10,000	Capital Works Reserve					10,000
74											
75		<b>Transportation</b>									
76											
77	2020-15	Bottom Wood Lake Rd Beaver to Berry - Construction	Transportation	Engineering Structures	3,731,000	Road Reserve	848,000				
78		Bottom Wood Lake Rd Beaver to Berry - Construction	Transportation	Engineering Structures		ICBC Contribution	31,000				
79		Bottom Wood Lake Rd Beaver to Berry - Construction	Transportation	Engineering Structures		Capital Works Reserve	800,000				
80		Bottom Wood Lake Rd Beaver to Berry - Construction	Transportation	Engineering Structures		Gas Tax	350,000				
81		Bottom Wood Lake Rd Beaver to Berry - Construction	Transportation	Engineering Structures		Road DCC	1,702,000				
82	2020-16	Transportation for Tomorrow Plan Update	Transportation	Engineering Structures	50,000	Road DCC	49,500				
83		Transportation for Tomorrow Plan Update	Transportation	Engineering Structures		Road Reserve	500				
84		Long Road - Design	Transportation	Engineering Structures	150,000	Road Reserve		150,000			
85		OK Centre W. - Boat launch to Camp Rd - Construction	Transportation	Engineering Structures	1,800,000	Road Reserve		672,000			
86		OK Centre W. - Boat launch to Camp Rd - Construction	Transportation	Engineering Structures		Gas Tax		300,000			
87		OK Centre W. - Boat launch to Camp Rd - Construction	Transportation	Engineering Structures		Road DCC		828,000			
88		Woodsdale Rd - Design	Transportation	Engineering Structures	100,000	Road Reserve		54,000			
89		Woodsdale Rd - Design	Transportation	Engineering Structures		Road DCC		46,000			
90		Long Road - Construction	Transportation	Engineering Structures	400,000	Road Reserve		400,000			
91		Carrs landing Rd (Commonage - Commonage) Design	Transportation	Engineering Structures	300,000	Road Reserve		162,000			
92		Carrs landing Rd (Commonage - Commonage) Design	Transportation	Engineering Structures		Road DCC		138,000			
93		Clearwater Drainage Construction	Transportation	Drainage	500,000	Capital Works Reserve			500,000		
94		Robinson Rd ( Pretty - Davidson) 450m	Transportation	Engineering Structures	900,000	Road DCC			486,000		
95		Robinson Rd ( Pretty - Davidson) 450m	Transportation	Engineering Structures		Gas Tax			414,000		
96		Woodsdale Rd - Construction	Transportation	Engineering Structures	940,000	Road Reserve			507,600		
97		Woodsdale Rd - Construction	Transportation	Engineering Structures		Road DCC			432,400		
98		Davidson Rd (Camp - McGowan) - Construction	Transportation	Engineering Structures	840,000	Road Reserve			453,600		
99		Davidson Rd (Camp - McGowan) - Construction	Transportation	Engineering Structures		Road DCC			386,400		

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1	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2020	2021	2022	2023	2024
100		OK Centre Rd E (Davidson- Roundabout) - Construction	Transportation	Engineering Structures	1,100,000	Road Reserve				594,000	
101		OK Centre Rd E (Davidson- Roundabout) - Construction	Transportation	Engineering Structures		Road DCC				506,000	
102		Lodge Rd (Sherman - Woodsdale) - Design	Transportation	Engineering Structures	120,000	Road Reserve				64,800	
103		Lodge Rd (Sherman - Woodsdale) - Design	Transportation	Engineering Structures		Road DCC				55,200	
104		Lodge Road - Sherman Drive to Woodsdale Road	Transportation	Engineering Structures	1,200,000	Road Reserve					648,000
105		Lodge Road - Sherman Drive to Woodsdale Road	Transportation	Engineering Structures		Road DCC					552,000
106											
107		<b>Vehicles &amp; Equipment</b>									
108		<i>Replacement</i>									
109	2020-17	Unit 0192 - 2005 Ford F150	Water	Vehicle & Mach	42,000	Vehicles & Equipment	42,000				
110	2020-18	Unit 0273 - Toro Grounds Master 3280D	Parks	Vehicle & Mach	38,000	Vehicles & Equipment	38,000				
111	2020-19	Unit 1507 - 2008 Ford Ranger	Sewer	Vehicle & Mach	40,000	Vehicles & Equipment	40,000				
112	2020-20	Unit 6066 - 1978 International Water Tank	Water	Vehicle & Mach	60,000	Vehicles & Equipment	60,000				
113	2020-21	Unit 8078 - 2008 Chev Silverado 4x4	Parks	Vehicle & Mach	40,000	Vehicles & Equipment	40,000				
114		<i>New</i>									
115	2020-22	Dodge 5500 Dump and Plow Truck	Transportation	Vehicle & Mach	140,000	Vehicles & Equipment	140,000				
116	2020-23	Blower Attachment	Parks	Vehicle & Mach	15,000	Vehicles & Equipment	15,000				
117	2020-24	Electric Fleet Car	Building Inspection	Vehicle & Mach	42,000	Climate Action Reserve	42,000				
118	2020-25	Skid steer mounted flail mower	Roads	Vehicle & Mach	20,000	Vehicles & Equipment	20,000				
119	2020-53	Shop Equipment	Transportation	Furn & Equip	60,000	Capital Works Reserve	60,000				
120		Fleet & Equipment Replacement	Transportation	Vehicle & Mach	505,000	Vehicles & Equipment		505,000			
121		Fleet & Equipment Replacement	Transportation	Vehicle & Mach	110,000	Vehicles & Equipment			110,000		
122		Fleet & Equipment Replacement	Transportation	Vehicle & Mach	95,000	Vehicles & Equipment				95,000	
123		Fleet & Equipment Replacement	Transportation	Vehicle & Mach	110,000	Vehicles & Equipment					110,000
124											
125		<b>Protective Services</b>									
126											
127	2020-26	FDM Software	Fire	IT Infrastructure	85,000	Fire Capital Reserve	85,000				
128											
129	2020-27	RCMP - Building Assessment	Facilities	Building	50,000	RCMP Reserve	50,000				
130	2020-28	RCMP - Roof Replacement & Building Improvements	Facilities	Building	200,000	RCMP Reserve	100,000	100,000			
131	2020-29	Exhaust Extractor	Facilities	Building	15,000	Fire Capital Reserve	15,000				
132		Station 81 Alarm Upgrade	Facilities	Building	7,000	Fire Capital Reserve			7,000		

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133		Station 91 Alarm Upgrade	Facilities	Building	5,000	Fire Capital Reserve				5,000	
134											
135		<i>Vehicles &amp; Equipment</i>									
136	2020-30	Thermal Imager 2 units	Fire	Furn & Equip	25,000	Fire Capital Reserve	25,000				
137	2020-31	SCBA - replacement units	Fire	Furn & Equip	15,000	Fire Capital Reserve	15,000	15,000	15,000	15,000	15,000
138	2020-32	Fire Vehicle - Tender-71 - 1998	Fire	Vehicle & Mach	500,000	Fire Capital Reserve	500,000				
139	2020-33	Replacement of Command Pick up truck - Dodge 1500 - 2010	Fire	Vehicle & Mach	55,000	Fire Capital Reserve	55,000				
140	2020-34	Fire Extinguisher Training Unit	Fire	Furn & Equip	11,500	Fire Capital Reserve	11,500				
141	2020-35	PPV Battery/Electric	Fire	Furn & Equip	6,000	Fire Capital Reserve	6,000				
142		Ford HUB/CAFS - 2000	Fire	Vehicle & Mach	250,000	Fire Capital Reserve		250,000			
143		Fire Truck Computers	Fire	Furn & Equip	10,000	Fire Capital Reserve		10,000	10,000		
144		Fire Vehicle R71 - 2004	Fire	Vehicle & Mach	750,000	Fire Capital Reserve					750,000
145		Fire Vehicle C72 - 2014	Fire	Vehicle & Mach	55,000	Fire Capital Reserve					55,000
146		Fire Vehicle C71 - 2015	Fire	Vehicle & Mach	55,000	Fire Capital Reserve					
147		Radio Replacements	Fire	Vehicle & Mach	10,000	Fire Capital Reserve			10,000		
148											
149		<b>Sewer</b>									
150	2020-36	Clement Lift Station Refurbishment	Sewer Infrastructure	Sewer System	280,000	Sewer Capital Reserve	280,000				
151	2020-37	WWTP H2S Gas Sensor Replacements	Sewer Infrastructure	Sewer System	25,000	Sewer Capital Reserve	25,000				
152	2020-38	WWTP Spare RAS Pumps Replacement	Sewer Infrastructure	Sewer System	35,000	Sewer Capital Reserve	35,000				
153	2020-39	Sewer Flow Monitoring Program	Sewer Infrastructure	Sewer System	35,000	Sewer Capital Reserve	35,000				
154	2020-40	SCADA Upgrades	Sewer Infrastructure	Sewer System	300,000	Sewer Capital Reserve	200,000	100,000			
155	2020-41	Okanagan Lake Outfall Environmental Assessment	Sewer Infrastructure	Sewer System	250,000	Sewer Capital Reserve	50,000	200,000			
156		WWTP - Phase 4 Expansion - Design	Sewer Infrastructure	Sewer System	680,000	Sewer Capital Reserve		346,800			
157		WWTP - Phase 4 Expansion - Design	Sewer Infrastructure	Sewer System		Sewer WWTP DCC Reserve		333,200			
158		Carrs Landing Nuyen System Construction	Sewer Infrastructure	Sewer System	700,000	Sewer Capital Reserve		700,000			
159		Load Road Generator Replacement	Sewer Infrastructure	Sewer System	100,000	Sewer Capital Reserve		100,000			
160		WWTP - Septage Rock Trap	Sewer Infrastructure	Sewer System	180,000	RDCO Contribution		180,000			
161		WWTP - Phase 4 Expansion - Construction	Sewer Infrastructure	Sewer System	10,000,000	Debt			3,333,333		
162		WWTP - Phase 4 Expansion - Construction	Sewer Infrastructure	Sewer System		Unfunded			6,666,667		
163		Bottom Wood Lake Road Improvements	Sewer Infrastructure	Sewer System	100,000	Sewer Capital Reserve			100,000		
164		WWTP - Phase 5 Expansion - Design	Sewer Infrastructure	Sewer System	600,000	Sewer Capital Reserve				300,475	
165		WWTP - Phase 5 Expansion - Design	Sewer Infrastructure	Sewer System		Sewer WWTP DCC Reserve				299,525	

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1	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2020	2021	2022	2023	2024
166		WWTP DAF Replacement	Sewer Infrastructure	Sewer System	1,400,000	Sewer Capital Reserve				1,400,000	
167		WWTP - Phase 5 Expansion - Design	Sewer Infrastructure	Sewer System	600,000	Sewer Capital Reserve					300,475
168		WWTP - Phase 5 Expansion - Design	Sewer Infrastructure	Sewer System		Sewer WWTP DCC Reserve					299,525
169		WWTP Equipment Replacement	Sewer Infrastructure	Sewer System	380,000	Sewer Capital Reserve					380,000
170		WWTP - Phase 5 Expansion - Construction	Sewer Infrastructure	Sewer System	10,800,000	Debt					10,800,000
171											
172											
173		<b>Water</b>									
174	2020-42	Dam Safety Review	Water Infrastructure	Water system	90,000	Water Capital Reserve	90,000				
175	2020-43	Irvine Road Design Pump Stn/PRV	Water Infrastructure	Water system	120,000	Water Capital Reserve	120,000				
176	2020-44	Water Master Plan Update	Water Infrastructure	Water system	125,000	Water DCC	100,000				
177		Water Master Plan Update	Water Infrastructure	Water system		Provincial Contribution	25,000				
178	2020-45	Oyama Lake Snow Course Automation	Water Infrastructure	Water system	50,000	Water Capital Reserve	50,000				
179	2020-46	Ponderosa Pumphouse Demolition	Water Infrastructure	Water system	35,000	Water Capital Reserve	35,000				
180	2020-47	Data collections and analysis software	Water Infrastructure	Water system	30,000	Water Capital Reserve	30,000				
181	2020-48	Water Quality Analyzing Equipment Replacement	Water Infrastructure	Water system	30,000	Water Capital Reserve	30,000				
182	2020-49	Vernon Creek Intake Screen Automation Assessment	Water Infrastructure	Water system	35,000	Water Capital Reserve	35,000				
183	2020-50	Hare Road Watermain Extension	Water Infrastructure	Water system	250,000	Water Capital Reserve	250,000				
184	2020-51	Bottom Wood Lake Road Improvements	Water Infrastructure	Water system	150,000	Water Capital Reserve	150,000				
185	2020-52	PRV Confined Space Safety Improvements Design	Water Infrastructure	Water system	100,000	Water Capital Reserve	100,000				
186	04-Feb	Addition to PY-2019-53	Water Infrastructure	Water system	500,000	Water Capital Reserve	500,000				
187	04-Feb	Addition to PY-2020-42	Water Infrastructure	Water system	50,000	Water Capital Reserve	50,000				
188		SCADA System Upgrades	Water Infrastructure	Water system	150,000	Water Capital Reserve		150,000			
189		PRV Confined Space Safety Improvements Construction	Water Infrastructure	Water system	2,500,000	Water Capital Reserve		2,500,000			
190		Irvine Road Pump Stn/PRV - Construction	Water Infrastructure	Water system	1,800,000	Water Capital Reserve		1,800,000			
191		Beaver Lake Treatment System - Pre Design	Water Infrastructure	Water system	1,440,000	Water Capital Reserve			777,600		
192		Beaver Lake Treatment System - Pre Design	Water Infrastructure	Water system		Water DCC			662,400		
193		Beaver Lake Treatment System - Detailed Design	Water Infrastructure	Water system	1,440,000	Water Capital Reserve				777,600	
194		Beaver Lake Treatment System - Detailed Design	Water Infrastructure	Water system		Water DCC				662,400	
195		Swalwell Intake Tower Replacement Design	Water Infrastructure	Water system	125,000	Water Capital Reserve				125,000	
196		Swalwell Intake Tower Replacement - Construction	Water Infrastructure	Water system	1,500,000	Water Capital Reserve					1,500,000
197											
198							\$ 8,361,500	\$ 11,209,000	\$ 19,690,000	\$ 5,888,000	\$ 15,883,000