

Infrastructure

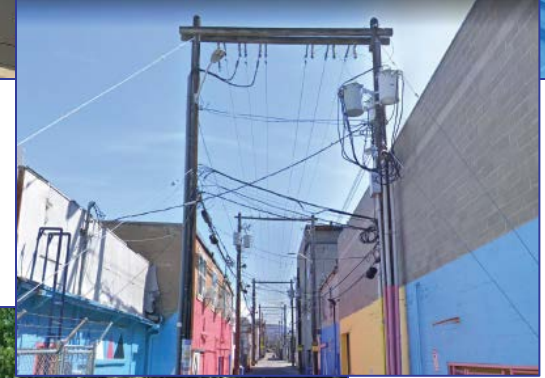
2026 Capital Budget



Infrastructure

Capital Projects – What We Do

- Diverse set of capital projects
 - Range from Parks amenities to underground utility infrastructure
- Infrastructure manages capital projects for:
 - Fleet
 - Transportation, Roads & Utilities
 - Parks
 - Energy & Environment
 - Treatment Plants



Infrastructure

Fleet

2026	2027	2028	2029	2030
\$1,849,212	\$4,560,336	\$2,297,473	\$2,585,122	\$1,501,785

Infrastructure

Fleet Capital Projects (1/5)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FLT-16	1 Ton Dump Truck (Replace Unit 16)	130	-	-	-	-
FLT-1TONW	1 Ton Truck with Service Body	120	-	-	-	-
FLT-R&D	1-3 Ton Service Truck, Roads & Drainage	50	-	-	-	-
FLT-70	16' Mower (Replace Unit 70)	-	-	250	-	-
FLT-52	Aerial Truck (Replace Unit 52)	-	-	-	400	-
FLT-732	Aerial Truck (Replace Unit 732)	-	-	350	-	-
FLT-49	Arborist Truck (Replace Unit 49)	575	-	-	-	-
FLT-58	Backhoe (Replace Unit 58)	-	250	-	-	-



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Fleet Capital Projects (2/5)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FLT-71	Backhoe (Replace Unit 71)	-	-	250	-	-
FLT-9413	Barge Engine (Replace Unit 9413)	-	-	-	-	60
FLT-98A	Beach Cleaner (Replace Unit 98A)	-	-	-	110	-
FLT-75	Boom Truck (Replace Unit 75)	-	250	-	-	-
FLT-B202	Bush Truck (Replace Unit B-202)	-	-	150	-	-
FLT-CAR.VAN	Car & Van, New & Replacements	235	55	245	55	90
FLT-BIKES	Electric Bikes	8	-	-	-	-
FLT-61	Electric Line Truck (Replace Unit 61)	-	400	-	-	-

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Fleet Capital Projects (3/5)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FLT-E203	Fire Truck (Replace Unit E-203)	-	1,800	-	-	-
FLT-EQUIP	Fleet Equipment, New & Replacements	95	25	130	-	-
FLT-67	Forklift (Replace Unit 67)	-	-	-	130	-
FLT-GARAGE	Garage Equipment, New & Replacements	40	22	194	36	29
FLT-140	Heavy Duty Truck (Replace Unit 140)	300	-	-	-	-
FLT-18	Heavy Duty Truck (Replace Unit 18)	-	130	-	-	-
FLT-47	Heavy Duty Truck (Replace Unit 47)	-	130	-	-	-
FLT-15	Hybrid Bucket Truck (Replace Unit 15)	-	-	350	-	-



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Fleet Capital Projects (4/5)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FLT-CART	Parks Equipment - Cart Washer	-	25	-	-	-
FLT-ROLL	Parks Equipment - Vibratory Single Roller	-	10	-	-	-
FLT-TANK	Parks Equipment - Water & Brine Tank	40	-	-	-	-
FLT-PARKS	Parks Equipment, New & Replacements	21	27	44	22	23
FLT-86	Snow Plows/Sanders/Blades (Replace Unit 86)	-	-	-	75	-
FLT-9425	Sprayer (Replace Unit 9425)	-	10	-	-	-
FLT-77A	Street Sweeper (Replace Unit 77A)	-	-	-	550	-
FLT-756	Tandem Dump Truck (Replace Unit 756)	-	550	-	-	-

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Fleet Capital Projects (5/5)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FLT-48	Tractor (Replace Unit 48)	-	-	100	-	-
FLT-62	Tractor (Replace Unit 62)	110	-	-	-	-
FLT-TRAILER	Trailer, New & Replacements	-	16	-	7	-
FLT-TRUCK	Truck, New & Replacements	125	610	235	480	300
FLT-403	Tycrop Top Dresser (Replace Unit 403)	-	-	-	20	-
FLT-42	Vactor Power Flush Truck (Replace Unit 42)	-	-	-	-	1,000
FLT-WT201	Water Tender (Replace Unit WT-201)	-	-	-	700	-
FLT-330	Zamboni (Replace Unit 330)	-	250	-	-	-



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Transportation, Roads & Utilities

	2026	2027	2028	2029	2030
Transportation Network	\$3,692,500	\$3,265,100	\$3,599,900	\$3,167,400	\$3,524,100
Neighbourhood Reconstruction	-	\$100,000	-	\$100,000	\$100,000
Storm Water Management	\$1,907,000	-	1,444,000	-	\$100,000
Water & Sanitary Sewer Networks	\$5,655,000	\$3,475,000	\$11,549,000	\$8,528,000	\$10,615,000

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Transportation Network Capital Projects

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
ELEC-NE-10	Accessible Pedestrian Signal Upgrades	120	120	120	-	-
TN-TC-03	Crosswalk Improvement Program*	483	532	545	593	604
TN-FS-01	Friendly Streets	179	193	193	204	204
TN-MP-01	Intersection Safety Improvements	391	236	243	243	256
TN-IR-01	Pavement Management Rehabilitation Program*	1,268	1,057	1,596	1,290	1,587
TN-TC-04	Safe Routes to School*	150	150	150	150	150
TN-AT-03	Sidewalk Network Improvements*	819	770	496	496	530
ELEC-NE-12	Street Lighting	80	80	125	125	125
ELEC-NE-06	Traffic Detection & Controllers	141	63	65	66	68
ELEC-NE-09	Traffic Signalization	61	64	67	-	-



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Transportation Network Project Highlight: Crosswalk Improvements



ACTIVE REQUEST CATEGORIES

-  **70** Crosswalks
-  **20** Intersections
-  **2** Visibility
-  **125** Speeding

2026	2027	2028	2029	2030
\$483	\$532	\$545	\$593	\$604

(\$ thousands)



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Transportation Network Project Highlight: Pavement Rehabilitation Program



2026	2027	2028	2029	2030
\$1,268	\$1,057	\$1,596	\$1,290	\$1,587

(\$ thousands)



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Transportation Network Project Highlight: Safe Routes to School



School Studies

✓ Completed

- ▶ Skaha Elementary
- ▶ Uplands Elementary
- ▶ Columbia Elementary (includes study with former Parkway Elementary)
- ▶ Carmi Elementary (results incorporated into KVR Elementary plan)

🔄 Underway

- ▶ Wiltse Elementary
- ▶ Queens Park Elementary
- ▶ KVR Elementary (will leverage completed Carmi plan)

These plans are living documents that will be reviewed each year

2026	2027	2028	2029	2030
\$150	\$150	\$150	\$150	\$150

(\$ thousands)



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Transportation Network Project Highlight: Sidewalk Network Improvements



2026	2027	2028	2029	2030
\$819	\$770	\$496	\$496	\$530

(\$ thousands)



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Neighbourhood Reconstruction Capital Projects

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
RC-20	Westminster Avenue Corridor Reconstruction	-	100	-	-	-
RC-19	Winnipeg Street Corridor Reconstruction	-	-	-	-	100
RC-17	Yorkton Avenue Corridor Reconstruction	-	-	-	100	-



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Storm Water Management Capital Projects

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
DC-MP-02	Churchill Avenue Improvements	100	-	1,344	-	-
DC-MP-01	Dynes Lane Storm Diversion	1,807	-	-	-	-
DC-MP-03	Power Street North Improvements	-	-	100	-	-
DC-MP-06	Power Street South Improvements	-	-	-	-	100



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Water & Sanitary Sewer Network Capital Projects

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
WD-IR-02	Aging & Undersized Water Infrastructure Renewals*	2,950	-	-	3,176	2,528
WD-IR-04	Aging Irrigation System Infrastructure Renewals	-	-	-	2,000	-
SC-IR-01	Aging Sanitary Sewer Infrastructure Renewals & Relining*	1,355	-	1,469	1,508	1,548
WD-NE-02	Agricultural Irrigation Meter Program	270	270	-	-	-
WD-NE-07	Convert Park Irrigation to Treated Effluent Water	-	-	-	-	261
WD-NE-05	Ellis Creek Diversion Dam Upgrades	-	125	100	1,029	-
WD-MP-01	Hydrant Installations	160	180	180	180	180
WD-IR-03	Industrial Area Fire Flow Upgrades	-	-	1,089	-	1,689

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Water & Sanitary Sewer Network Project Highlight: Aging Water & Sanitary Sewer Infrastructure Renewals



2026	2027	2028	2029	2030
\$4,305	-	\$1,469	\$4,684	\$4,076

(\$ thousands)



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Water & Sanitary Sewer Network Capital Projects

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
WD-NE-06	Miscellaneous Dam Projects	125	-	250	75	100
SC-MP-03	North Interceptor - AWWTP to SOEC Lift Station	-	-	3,801	-	-
WD-MP-09	PRV & Altitude Valve Upgrades - Above Ground Vault Conversions	500	60	500	60	500
WD-IR-05	Raw Water Main Replacements	145	2,840	2,191	-	-
SC-MP-02	SOEC Force Main Upsizing	-	-	582	-	-
SC-MP-01	SOEC Lift Station Wet Well Expansion	150	-	1,257	-	-
SC-MP-04	South Interceptor - AWWTP to Fairview Road	-	-	75	-	3,809
WD-MP-07	Wiltse Drive Fire Flow PRV	-	-	55	500	-

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Parks

2026	2027	2028	2029	2030
\$1,348,000	\$1,672,500	\$1,267,000	\$1,138,500	\$710,000

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Parks & Cemetery Capital Projects (1/3)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
CWP-01	City-Wide Park - Gyro	-	-	-	205	-
P-DCC-03	City-Wide Park - Gyro DCC Projects	-	-	97	480	-
CWP-09	City-Wide Park - Skaha	-	-	-	319	-
CP-04	Community Park - Kiwanis	-	-	-	-	110
CP-06	Community Park - Lion's	128	-	-	-	-
P-DCC-07	Community Park - Lion's DCC Projects	110	-	500	-	80
CP-08	Community Park - McNicoll*	100	617	-	-	-



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Parks Project Highlight: Lions Park

2026	2028
\$228	\$500

(\$ thousands)



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Parks Project Highlight: Community Park - McNicoll



2026	2027
\$100	\$618

(\$ thousands)



Infrastructure

Parks & Cemetery Capital Projects (2/3)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
P-DCC-09	Community Park - Robinson DCC Projects	250	-	-	-	-
MISCP-02	Miscellaneous Projects - Dog Park Improvements	-	-	250	-	-
MISCP-03	Miscellaneous Projects - Leir House	120	-	-	-	-
MISCP-01	Miscellaneous Projects - Summer Games Program	-	-	100	-	-
NBHB-04	Neighbourhood Park - Dunant	-	-	-	-	110
NBHB-06	Neighbourhood Park - McGregor*	80	695	-	-	-
OSP-05	Open Space - Duncan Avenue Reservoir	-	-	-	-	100



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Parks Project Highlight: Neighbourhood Park - McGregor



2026	2027
\$80	\$695

(\$ thousands)



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Parks & Cemetery Capital Projects (3/3)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
OSP-07	Open Space - Library, Museum & RCMP Landscaping	130	-	-	-	-
SPP-02	Special Purpose - Lakeview Cemetery	215	60	70	60	60
P-DCC-10	Three Blind Mice Management Plan	-	-	-	75	-
P-DCC-04	Trail Corridors - KVR Trail Master Plan & Improvements	125	-	-	-	-
TC-02	Trail Corridors - Poplar Grove Trailhead	90	-	-	-	-
TC-04	Trail Corridors - TCT/KVR Trail	-	300	250	-	250



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Energy & Environment

2026	2027	2028	2029	2030
\$6,116,400	\$6,050,000	\$6,400,600	\$6,275,200	\$7,579,500

Infrastructure

Energy & Environment Capital Projects (1/2)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
ELEC-NE-07	25KV Conversion	49	50	52	53	1,000
ELEC-IR-03	Distribution System Rebuilds	838	880	924	971	1,020
ELEC-IR-05	Downtown Underground Conversion	1,293	2,000	2,100	2,205	2,316
ELEC-NE-11	Electrical Inventory Storage Racks	50	50	-	-	-
ELEC-NE-04	Fiber Optic System Redundancy	138	-	145	-	153
ELEC-ND-02	Flat Rate New/Upgrade Services	442	454	466	478	490
ELEC-ND-01	New/Upgrade Services	1,326	1,360	1,394	1,429	1,465



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Energy & Environment Capital Projects (2/2)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
ELEC-ND-03	New/Upgrade Underground Services	197	207	218	229	241
ELEC-NE-05	Power Line Technician & Engineering Tools	109	50	52	53	54
ELEC-NE-02	Reliability/Resiliency Improvements	500	525	552	580	609
ELEC-NE-01	SCADA Improvements & System Automation	120	69	73	77	81
ELEC-IR-01	Substation Refurbishments	670	-	-	-	-
ELEC-IR-04	Underground Residential Subdivision Rebuild	384	404	425	200	150

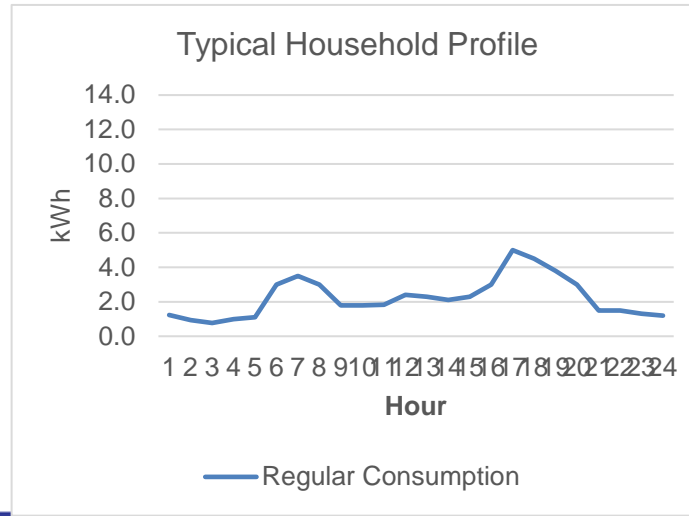


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Energy & Environment Capital Projects – Unfunded Projects

ELEC-ND-05	Modern Metering Conversion	9,900,000
ELEC-NE-08	Utility Scale Battery Storage	10,210,000

Summerland Energy Centre



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Treatment Plants

	2026	2027	2028	2029	2030
Advanced Waste Water Treatment Plant	\$2,577,000	\$4,181,500	\$23,824,000	\$2,372,000	\$689,000
Water Treatment Plant	\$1,075,000	\$1,160,000	\$1,550,000	\$4,050,000	\$680,000

Infrastructure

AWWTP Capital Projects (1/2)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
AWWTP-AM-02	Asset Management Lift Station Renewals	400	450	150	150	-
AWWTP-AM-01	Asset Management Plant Renewals	670	1,022	292	414	433
AWWTP-NE-01	Automated Nutrient Analyzer (Chemscan)	120	-	-	-	-
AWWTP-IR-03	AWWTP - SCADA Upgrades	20	20	20	20	20
AWWTP-IR-02	Blower Room Upgrades	180	1,900	-	-	-
AWWTP-LWMP07	Centrifuge Upgrades	150	-	8,125	-	-
AWWTP-LWMP13	Deep Lake Outfall & Third Primary Clarifier	-	-	-	150	-
AWWTP-LWMP12	Dewatering Cake Bin Room	-	-	-	100	-
AWWTP-LWMP10	FOG Sump Structural Assessment & Repair	-	-	-	150	-

Infrastructure

AWWTP Capital Projects (2/2)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
AWWTP-LWMP14	Fourth Tertiary Filter Installation	-	-	-	55	-
AWWTP-LWMP03	Instrumentation Upgrades	237	265	255	203	236
AWWTP-IR-01	Motor Control Center Replacements	500	525	552	580	-
AWWTP-LWMP06	Operational Storage for Reclaimed Effluent	-	-	-	100	-
AWWTP-LWMP02	Replacement of Equalization Tanks	-	-	-	150	-
AWWTP-LWMP05	Second Dissolved Air Floatation Unit	150	-	6,240	-	-
AWWTP-LWMP04	Second Fermenter	150	-	8,190	-	-
AWWTP-LWMP11	Septage Receiving Station Upgrades	-	-	-	150	-
AWWTP-LWMP09	UV Reactors Replacement	-	-	-	150	-

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WTP Capital Projects

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
WTP-NE-02	Building Improvements	270	210	200	200	200
WTP-IR-06	Electrical Main Switch Replacement	-	-	-	-	30
WTP-IR-03	Equipment Replacement	375	350	350	350	350
WTP-IR-12	Okanagan Lake Pump Station Generator Replacement	10	-	900	-	-
WTP-IR-02	PLC & Communications Equipment Replacement	100	100	100	100	100
WTP-NE-10	Radio Equipment Upgrades	150	-	-	-	-
WTP-NE-05	SCADA Upgrades	80	400	-	-	-
WTP-NE-11	Security Gate	90	-	-	-	-
WTP-NE-03	UV Treatment Upgrade	-	100	-	3,400	-

Recommendation

THAT Council approve in principle the Infrastructure Division 2026 – 2030 Capital Plan, subject to final review.

