

Project Code	Project Description	Recommended Funding	Original Budget Amount	Budget Amendment	Total Budget	Council Resolution
C2023-07	Casa Loma Emergency Access	Capital Reserve	\$ -	\$ 835,800.00	\$ 1,366,713.10	<p>September 12, 2023: Resolution No. C312/23</p> <p>THAT Council award the "Casa Loma Emergency Egress" civil construction contract to R&L Construction Ltd in the amount of \$1,186,713.10 (excluding GST); and</p> <p>THAT Council approved additional budget of \$180,000 for contingency (\$100,000.00), archaeological monitoring (\$50,000.00), and geotechnical investigation and testing (\$30,000.00); and</p> <p>THAT the City's 84% share (\$835,800) of the original budget of \$995,000 for the "Casa Loma Emergency Egress" project be funded from the Capital Reserve; and</p> <p>THAT the City's 84% share (\$312,239) of the additional \$371,713.10 project costs be funded from the Future Expenditures Reserve.</p> <p>June 13, 2023</p> <p>This project will be funded from the infrastructure Reserve Fund at 84% or \$835,800 with the developer contributing 16% or \$159,200.</p> <p>May 9, 2023: Resolution No. C194/23</p> <p>THAT Council direct staff to amend the 2023 Annual Budget to include the Casa Loma Multi-Use Path and Emergency Egress; and</p> <p>THAT Council direct staff to report back on the timing of the project; and further</p> <p>THAT the funds for the Casa Loma Multi-Use Path and Emergency Egress be allocated from the</p> <p>June 27, 2023: Resolution No. C253/23</p>
		DCC	-	218,674.10		
		Future Expenditure	-	312,239.00		
C2023-81	2023 Green Bay Dredging Phase 1-LAS	Parcel Tax (Debt)	-	115,000.00	\$ 115,000.00	THAT Council adopt Bylaw No. 0309 being the Green Bay Dredging Project - Phase 1 Establishment Bylaw.
C2022 - 88 C2023 - 03	Boucherie Mult Pathway (Phase I& II)	1% Infra Levy	1,300,000.00		\$ 5,100,000.00	<p>July 25, 2023: Resolution No.C288/23</p> <p>THAT staff proceed with the construction of the Mission Hill Road and Boucherie Road safety improvements, at an estimated cost of \$400,000, funded from the Improvement Restricted Reserve.</p>
	Capital Reserve	600,000.00				
	DCC	1,800,000.00				
	Grants	1,000,000.00				
		CIL		400,000.00		
		Total	\$ 4,700,000.00	\$ 1,881,713.10	\$ 6,581,713.10	

<i>Project Code</i>	<i>Funder</i>	<i>Grant Description</i>	<i>Funding Granted</i>	<i>Matching City Contribution</i>	<i>Budget Amendment</i>	<i>Council Resolution No.</i>	<i>Council Resolution</i>
N/A	Province of BC	B.C. Growing Communities Fund (2023)	10,212,000	0	10,212,000	C230/23 June 13, 2023	THAT Council adopt "Growing Communities Reserve Establishment Bylaw No. 0310, 2023".
AP8134	Federal/UBCM	Complete Communities (2023)	149,996	0	149,996	C241/23 June 13, 2023	THAT Council direct staff to apply to the Complete Communities Program, seeking \$150,000, to support the creation of the City of West Kelowna's Infill Housing Strategy; and THAT Council agree to amend the 2023 to 2027 Financial Plan, as may be required, to reflect any grant funding contributed towards the City's Infill Housing Strategy; and THAT Council direct staff to manage the grant in accordance with the Complete Community Program's requirements; and THAT Council authorize the Mayor and/or the Chief Administrative Officer to execute the required contribution agreement for a successful grant application
C23DDF098	Province of BC	B.C. Destination Development Fund (2023)	500,000	0	500,000	C038/23 January 31, 2023	THAT Council support the 2023 Capital Budget Request for Roads as follows: C2023-03 Boucherie from Ogden to Gregory, and Pathway from Gregory to Green Bay Construction \$2,400,000
0650A12684	Province of BC	BC Active Transportation Infrastructure Grant (2023)	500,000	0	500,000	C275/22 October 4, 2022	THAT Council direct staff to apply to the BC Active Transportation Infrastructure Grant seeking the maximum contribution of up to \$500,000 eligible costs for Phase 2 of the Boucherie Road Multi-use path between Ogden and Gregory Roads; and THAT Council authorize the Mayor and/or the Chief Administrative Officer to execute the required contribution agreement with the Province of BC.
AP8065	Federal/UBCM	2023 (Spring) Asset Management Planning Program	100,000	25,000	125,000	C205/23 May 9, 2023	THAT Council direct staff to apply to the 2023 Asset Management Planning Grant Program to support the ongoing advancement of the City of West Kelowna's Asset Management Program THAT Council approve a matching City contribution, of up to \$25,000, to be allocated from Future Expenditures per Item C2023-31 in the 2023 to 2027 Financial Plan; and THAT Council authorize the Mayor and/or Chief Administrative Officer to execute the contribution agreement as required for a successful grant application
CRI-668	Province of BC	Community Resiliency Investment Program (2023)	158,979	0	158,979	C323/22 December 13, 2022	THAT Council resolve to direct staff to apply to the Community Resiliency Investment Program requesting the maximum grant contribution of \$200,000 to conduct community FireSmart activities and support wildfire mitigation operations in 2023; and THAT Council resolve to authorize the Mayor and the CAO to execute the agreement; and THAT Council resolve to direct staff to allocate funding as generally outlined in this report; and THAT Council resolve to authorize staff to include \$200,000 in the 2023 Operating Budget for FireSmart activities and wildfire mitigation operations, subject to funding from the Community Resiliency Investment Program.
			\$ 11,620,974.56	\$ 25,000.00	\$ 11,645,975.00		