



LAKE COUNTRY

Life. The Okanagan Way.

# 2022 FINANCIAL PLAN

Contents

Chief Financial Officer’s Executive Summary..... 3

Changes from 2021 to 2022 in General Taxation ..... 4

General Revenue..... 5

Expenses, Debt and Transfers..... 7

General Government ..... 8

Protective Services..... 9

Transportation Services ..... 10

Environmental Services..... 11

Community Development..... 12

Parks, Recreation & Culture..... 13

Water Operations ..... 14

Sewer Operations ..... 15

Debt Repayment ..... 16

Transfers ..... 19

2022 Additional Requests ..... 20

2022 – 2026 Capital Plan ..... 50

Capital Budget Requests - Details ..... 60

## Chief Financial Officer's Executive Summary

The 2022 – 2026 Financial Plan is being presented in accordance with sections 165 and 197 of the *Community Charter*. In accordance with the legislation, the Annual Financial Plan, an Annual Revenue Policy an Annual Tax Rate Bylaw must be adopted by May 15<sup>th</sup> of each calendar year.

The 2022 Financial Plan contains the recommendations of staff, cumulative influence of Council requests and resolutions and supports the District of Lake Country Strategic Priorities

Non-market growth is the term applied to increases in the value of property due to activities such as new construction. In 2022, non-market growth value changes are forecast to bring in new revenues of \$313,832. Growth comes with added burdens on the District in the form of additional infrastructure and increased demand on existing services. It is important to ensure that the growth taxes are used to support the additional burden created.

The draft plan includes a general increase of 4.85% to provide the same level of service as was provided in 2021 driven by significant inflation and contractual increases. There are additional requests totaling up to 3.65% for Council to consider.

### **Building the 2022 – 2026 Financial Plan**

The financial plan presented was compiled using historical information, contractual obligations, previous Council resolutions, and significant input from management.

A five-year Capital Plan has been prepared for review by Council. The Capital Plan incorporates the various long term master plans completed by the District as well as Council's Strategic Priorities and other projects necessary for ongoing operation of the District. It is proposed that all the recommended capital projects be funded from various reserve funding sources. Both the operating and capital plans are part of an integrated document that ties in the master plans, priorities, policies, and operational necessities.

In January 2022, the review of the Financial Plan by Council in a public meeting will begin with an overview presentation of the budget and challenges in building the 2022 – 2026 Financial Plan. There will be opportunities for public input during that meeting but there will be numerous other opportunities for the public to provide comment in the coming months.

The impacts of COVID-19 continue to be felt by the district. Both in terms of revenue loss but also in additional expenditures. The resulting inflation from the pandemic and strain on supply lines further compounded by the numerous fires and floods in 2021 have led to severely increased prices in the operating budget and even more so in the capital budget. We believe this budget finds the right balance of prudence in minimizing costs and as a result the potential tax increase while continuing to provide the services the community needs.

It is expected that the adoption of the 2022 – 2026 Financial Plan will be complete in March 2022.



Trevor James, CPA, CA  
Chief Financial Officer

## Changes from 2021 to 2022 in General Taxation

Increase to support RCMP	\$	205,785	<b>Note 1</b>
Additional funding required for road maintenance contract and reserve contribution	\$	364,182	<b>Note 2</b>
Additional funding required for IT service contracts	\$	147,585	<b>Note 3</b>
Additional funding required for H.S. Grenda services	\$	40,000	<b>Note 4</b>
Additional funding required for inflationary, contractual, and wage rate increases	\$	247,333	<b>Note 5</b>
Net impact of loss of Fire Servicing Contract	\$	100,000	<b>Note 6</b>
Other miscellaneous inflationary increases	\$	21,524	
<b>Total</b>	<b>\$</b>	<b>1,126,409</b>	

**Proposed funding for increases:**

2% Taxes from Assessment Growth	\$	313,832
4.85% Property Tax Increase	\$	812,577
<b>Total</b>	<b>\$</b>	<b>1,126,409</b>

**Note 1:** Increase primarily due to new RCMP collective agreement being ratified

**Note 2:** Under the new Road Maintenance Contract excess snow removal is now an hourly cost, Council decided to establish a reserve to handle the fluctuations in the amount of this service necessary year over year, \$50,000 will be contributed in 2022 and another \$50,000 in 2023 with a plan to maintain at approximately \$100,000 going forward.

**Note 3:** Several recent significant IT projects have recently been implemented or are in the process of being implemented as part of the capital budget. Due to the nature of most software now being billed under the "Software as a Service" model there are additional operating costs to maintain these systems.

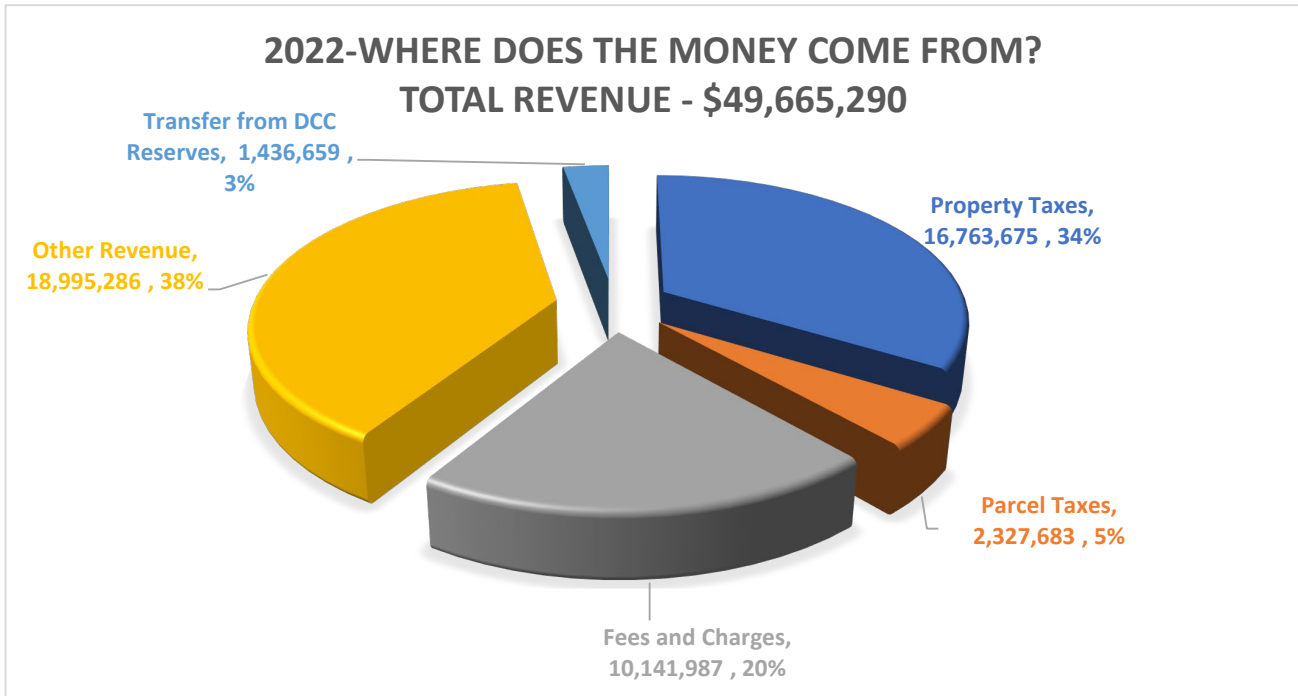
**Note 4:** With the opening of the new school our shared spaces are now larger and cost more to maintain.

**Note 5:** Increases as a result of inflationary, contractual and wage rate increases.

**Note 6:** 2021 was the final year of a servicing contract the loss of which has a negative impact of approximately \$100,000.



## General Revenue



General Revenue includes all non-departmental operating revenues including property taxes, 1% utility grants, unconditional provincial grants, return on investments, business licenses, administration fees and other miscellaneous revenues.

### Significant Changes:

#### Property Taxes

2021 Property Taxes	15,691,624
Proposed General Municipal Tax Increase (4.85%):	812,577
Estimated new taxes from growth (Note 1)	313,832
Less change in requirement for Fire (Note 2)	<u>(54,358)</u>
Total 2022 Property Taxes	<u>16,763,676</u>

Note 1: The 2.00% is an estimate of staff based on early indications from BC Assessment on non-market change. BC Assessment has estimated 2.1% however this will likely change with the completed roll on January 1, 2022 and after all the appeals are included on the revised roll of March 31, 2022.

Note 2: Fire Reserve was used to smooth impact of net decrease of \$100,000 from loss of Fire Servicing Contract

**Historical Tax Increases:**

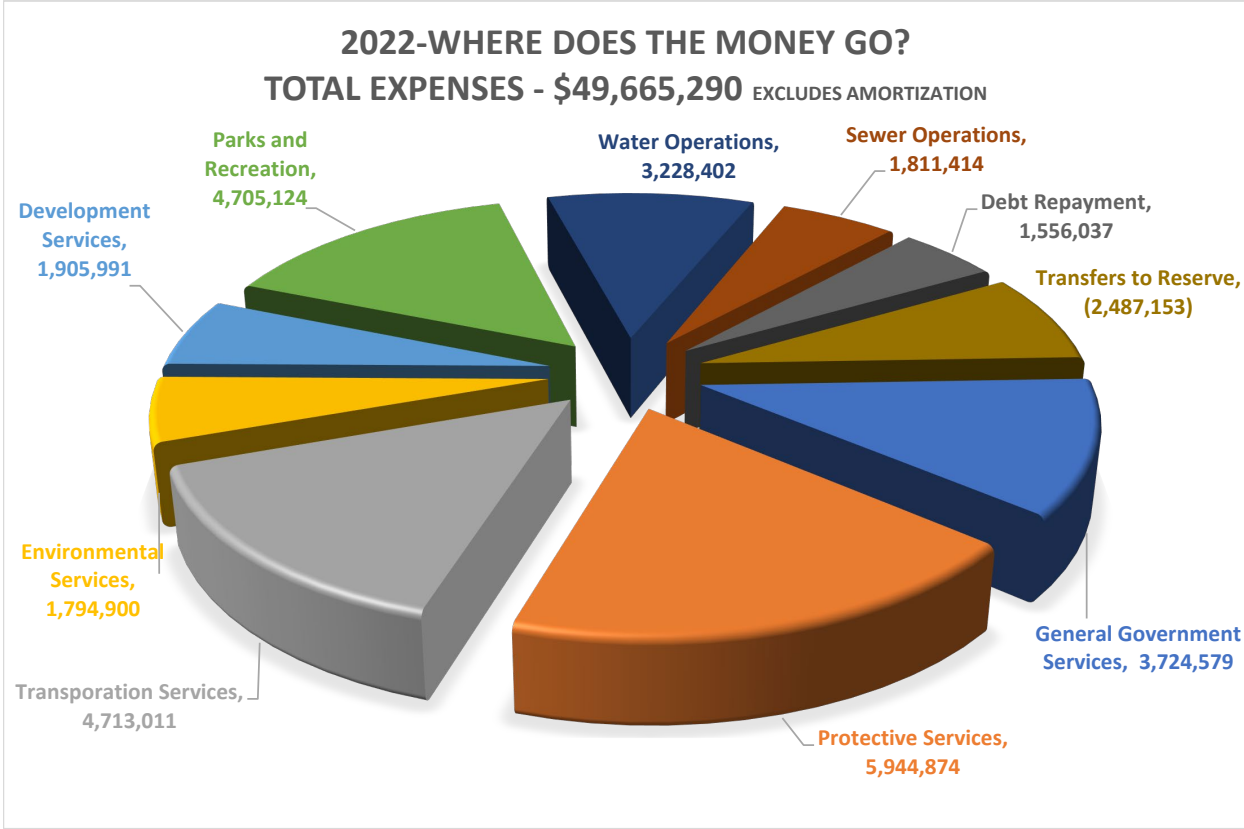
- 2021 - 3.25%
- 2020 - 5.73%
- 2019 - 8.70% (included increase for a new fire hall)
- 2018 - 3.50%
- 2017 - 3.23%
- 2016 - 0.00%
- 2015 - 3.13%
- 2014 - 3.50%
- 2013 - 3.00%

**Parcel Taxes**

The parcel tax amounts per household have remained the same, however the number of households in the community continues to grow so the District has seen increases in the revenue from parcel taxes. The average household pays the following parcel taxes:

Transportation for Tomorrow (Mobility Master Plan)	\$125
Environmental Levy	\$75
Sewer User	\$275 (for those connected to sewer only)

## Expenses, Debt and Transfers



## General Government

General Government is the administration of the organization and includes the departments of Council, administration, corporate services, communications, customer service, information technology (IT), finance, and human resources. The cost of the administration is recovered from each of the other departments by using an internal "administration charge" which allocates the costs based on expenses of each of the departments.

	Full Time Equivalents (FTE)		
	2021	2022	Difference
Administration	3	1	-2
Corporate Services	2	4	2
Communications	2	2	0
Customer Service Centre	2	2	0
IT	3	3	0
Finance	7	7	0
HR & Safety	3	3	0
<b>Total</b>	<b>22</b>	<b>22</b>	<b>0</b>

Director of Policy & Risk retired, also previously had CAO and deputy CAO and now just have CAO. 2 new FTE requests (Legislative, Land, Legal Clerk and Land Agent).

General Government	2021	2022	2023	2024	2025	2026
Revenue	564,843	77,100	63,343	64,611	65,904	67,223
Expenditures	3,775,997	3,724,579	3,802,265	3,891,280	3,982,998	4,090,516
Net Operating Expenditures	3,211,154	<b>3,647,479</b>	3,738,922	3,826,669	3,917,094	4,023,293

\$ Change 2021 - 2022	436,325
% Change 2021 - 2022	14%

### Significant Changes:

Transfer from reserve to support staffing changes & one time grant (Note 1)	407,537
Decrease in 2021 only admin salaries (Note 1)	(385,697)
Salaries, wages & benefits	168,846
Election expense	20,000
Increase in computer supplies/licences/subscriptions (Note 2)	147,585
Transfer from reserve related to COVID-19 funding (Note 3)	84,306
Other miscellaneous	(6,253)
	<b>436,325</b>

Note 1: 2021 included a transfer from reserve to fund administration staff as a result of organizational structure changes from 2019 however this is now offset by no longer having those positions in 2022. One time grant relates to Lake Country Health

Note 2: New software is in place from several previous capital projects which operate under the Software as a Service model meaning annual subscription fees are required to continue to operate this software.

Note 3: Transfers from reserves related to COVID 19 funded reduced to \$15,000 from \$99,306 in 2021.

## Protective Services

Protective Services includes the RCMP, Fire and Bylaw Services functions. Currently the District pays 70% of the total RCMP costs as the population was under 15,000 at the last census. The 5 year financial plan was prepared with the assumption that the 2021 census results will come out in 2022 and put the District over the 15,000 population threshold which will put the District's share of the total RCMP costs at 90% starting April 1, 2023.

	Full Time Equivalents (FTE)		
	2021	2022	Difference
RCMP	2.5	2.5	0
Fire	7	7	0
Bylaw Services	1	1	0
<b>Total</b>	<b>10.5</b>	<b>10.5</b>	<b>0</b>

Protective Services	2021	2022	2023	2024	2025	2026
Revenue	3,018,148	2,991,975	3,413,893	3,360,388	3,210,144	3,261,100
Expenditures						
RCMP	3,383,160	3,620,108	4,208,874	4,495,767	4,603,652	4,714,161
Fire	2,620,648	2,464,961	2,713,321	2,757,805	2,805,508	2,854,372
Bylaw	305,233	340,409	216,235	220,893	225,991	231,208
<b>Net Operating Expenditures</b>	<b>3,290,893</b>	<b>3,433,504</b>	<b>3,724,537</b>	<b>4,114,076</b>	<b>4,425,008</b>	<b>4,538,641</b>

\$ Change 2021 - 2022	142,610
% Change 2021 - 2022	4%

### Significant Changes:

Salaries, wages, benefits	82,217
Administration charge	(7,217)
RCMP Contract (Note 1)	158,165
RCMP Contracted Services (Note 1)	47,620
Loss of Fire Service to Kelowna (Note 2)	100,000
Start of Debt Payments on new Fire Hall	89,104
Decrease in transfer to fire reserve (Note 3)	(222,000)
Transfer from reserve for COVID 19 funding (Note 4)	(128,414)
Additional Bylaw officer started part way through 2021	29,107
Other miscellaneous	(5,972)
	<b>142,610</b>

Note 1: New collective agreement retroactively applied to April 1, 2017, they had been telling us to expect an increase of 2.5% year over year, ended up being approximately 3.56% year over year

Note 2: Fire Service to Kelowna was phased out over the last two years, represents a net \$100,000 loss annually going forward from what was budgeted in 2021.

Note 3: Tax increase as part of planned new Fire Hall borrowing has been going to reserves, the payments on the debt will start in 2022 and as such these funds will now go towards the debt payments as opposed to contributions to the reserve.

Note 4: 2 Bylaw officers are being funded from the COVID 19 restart grant, revenue is being applied to offset these costs.



## Transportation Services

Transportation services includes the roads, sidewalk and bike path maintenance and transit functions. Half of the maintenance is currently under contract to a Roads Maintenance Contractor. That contract was awarded under a competitive process to the previous Contractor.

	Full Time Equivalents (FTE)		
	2021	2022	Difference
Transportation Services	7.1	7.6	0.5

One engineering technician position is now split between environmental services and transportation

Transportation Services	2021	2022	2023	2024	2025	2026
Revenue	443,030	436,180	441,914	447,762	453,727	459,812
Expenditures	4,870,028	5,363,457	5,461,594	5,530,318	5,648,889	5,770,390
Net Operating Expenditures	4,426,998	<b>4,927,277</b>	5,019,680	5,082,556	5,195,161	5,310,578

\$ Change 2021 - 2022	500,279
% Change 2021 - 2022	11%

**Significant Changes:**

Road Maintenance Contract Increase	314,182
Additional Contribution to Road Reserve to Reflect Snow Clearing (Note 1)	50,000
Salaries, wages, benefits	118,942
Additional maintenance of Memorial Hall parking lot	17,000
Other miscellaneous	154
	<b>500,279</b>

Note 1: The District is responsible for the hourly costs of excess snow clearing. \$50,000 is planned to be contributed to a newly established reserve in both 2022 and 2023 and a \$100,000 reserve is to be maintained going forward to handle the extreme fluctuations that can happen in snow removal from year to year.

## Environmental Services

Environmental Services includes development engineering, garbage and recycling and the hydroelectric plant functions.

It is important to note that both Garbage & Recycling and Hydro-electric are completely self-funding, meaning the net operating expenditures from both are zero. The revenues from each completely cover the expenses of the service, including administration charges. Any surplus is transferred to the respective reserve. For Hydro-electric, the budgeted transfer to reserve for 2021 was \$223,989 and for 2022 is \$226,240.

	Full Time Equivalents (FTE)		
	2021	2022	Difference
Environmental Services	4.3	3.8	-0.5

One engineering technician position is now split between environmental services and transportation

Environmental Services	2021	2022	2023	2024	2025	2026
Revenue	1,662,500	1,736,850	1,779,776	1,823,878	1,869,191	1,915,750
Expenditures						
Development Engineer	626,640	691,447	705,276	720,679	737,747	755,223
Garbage & Recycling	1,112,000	1,182,850	1,218,231	1,254,672	1,292,208	1,330,869
Hydroelectric	350,000	353,500	357,035	360,605	364,211	367,854
Net Operating Expenditures	426,140	<b>490,947</b>	500,766	512,079	524,975	538,195

\$ Change 2021 - 2022	64,807
% Change 2021 - 2022	15%

### Significant Changes:

Salaries, wages, benefits	54,554
Garbage & Recycling User fee increase (Note 1)	(69,350)
Garbage & Recycling Contract (Note 1)	24,495
Net transfer changes (Note 1)	54,230
Other miscellaneous	878
	<b>64,807</b>

Note 1: Due to growth of population and residences expect overall increase in user fees collected offset partially by the additional costs from the contract with the net amount contributing to reserves.

## Community Development

Community development includes planning and building inspection functions. The Building inspection function is budgeted to be self-funding and requiring no general tax support. Despite the significantly high amount of growth and related building permit revenue, the District continues to budget the function to be a net zero tax impact. Any net revenues recognized at year end are transferred to reserves under Resreve Fund Policy, 2017 as approved by Council.

	Full Time Equivalents (FTE)		
	2021	2022	Difference
Planning & Development	7	6.5	-0.5
Building Services	4	6.5	2.5
<b>Total</b>	<b>11</b>	<b>13</b>	<b>2</b>

Added a building inspector, planning & building clerk

<b>Community Development</b>	2021	2022	2023	2024	2025	2026
Revenue	750,600	1,157,600	1,180,750	1,204,363	1,228,449	1,253,017
Expenditures						
Planning & Development	897,522	993,215	1,013,079	1,035,312	1,060,049	1,085,382
Economic Development	106,164	106,374	108,501	110,672	112,885	115,143
Building Services	658,266	806,403	822,531	840,585	860,678	881,254
<b>Net Operating Expenditures</b>	<b>911,352</b>	<b>748,391</b>	<b>763,361</b>	<b>782,206</b>	<b>805,162</b>	<b>828,761</b>

\$ Change 2021 - 2022	(162,961)
% Change 2021 - 2022	-18%

**Significant Changes:**

Salaries, wages, benefits (Note 1)	270,652
Additional Planning & Development revenue (Note 1)	(27,000)
Additional building permit revenue (Note 1)	(380,000)
Administration Charge	25,609
Grants in 2022 not in 2021	(56,840)
Other miscellaneous	4,618
	<b>(162,961)</b>

Note 1: Adding a building inspector and planning & building clerk, expect these postions to be more than funded through additional permitting and planning & development revenue.

## Parks, Recreation & Culture

Parks, Recreation & Culture includes the maintenance and operation of the District's parks, facilities and arena.

	Full Time Equivalents (FTE)		
	2021	2022	Difference
Parks, Arena & Facilities	15	15	0
Recreation, Culture & Theatre	2	2	0
<b>Total</b>	<b>17</b>	<b>17</b>	<b>0</b>

Parks, Recreation & Culture	2021	2022	2023	2024	2025	2026
Revenue	798,041	780,477	765,786	781,568	797,754	814,355
Expenditures						
Recreation, Culture & Parks	1,043,758	1,075,164	1,093,657	1,112,880	1,132,862	1,153,263
Arena	835,184	844,518	861,429	883,588	907,290	931,721
Facilities	879,343	894,672	906,423	918,654	931,386	944,515
<b>Net Operating Expenditures</b>	<b>3,996,721</b>	<b>4,205,034</b>	<b>4,342,763</b>	<b>4,430,569</b>	<b>4,525,092</b>	<b>4,618,903</b>

\$ Change 2021 - 2022	208,313
% Change 2021 - 2022	5%

**Significant Changes:**

Salaries, wages, benefits	120,595
Additional costs from shared space at new school (Note 1)	40,000
Reduction in transfers from reserves due to carryforwards	18,824
Other miscellaneous	28,894
	<b>208,313</b>

Note 1: The District has joint use agreement with the School District at H.S. Grenda school. Due to the larger new space of the new school, additional costs will be incurred on both sides for maintaining the shared space

## Water Operations

The District operates three (3) water systems: Lake Country Water System, Coral Beach Water System, a Water System. Water is designed to be a self-funding utility with users paying all the expenses and trans reserves required. Therefore, the net operating expenditures are zero. The water system budget includ operations and maintenance of the pump stations, dams, resevoirs, distribution system, pressure reduc and hydrants. Principal and interest payments on water system debt are also included as well as transfe reserves to fund capital projects.

	Full Time Equivalentents (FTE)		
	2021	2022	Difference
Water Operations	11	12	1

Added one water utility operator

Water Operations	2021	2022	2023	2024	2025
Revenue	5,600,167	5,935,358	6,156,807	6,362,289	6,511,104
Expenditures					
Lake Country	5,454,279	5,780,872	5,999,074	6,201,178	6,346,475
Coral Beach	48,419	51,515	52,665	53,894	55,206
Lakepine	97,469	102,972	105,067	107,216	109,423
Net Operating Expenditures	0	(0)	0	0	0

\$ Change 2021 - 2022 Revenue	335,191
\$ Change 2021 - 2022 Expenditures	
Lake Country	326,593
Coral Beach	3,096
Lakepine	5,503
	335,192

Changes in revenues	
Increase in user fees (Note 1)	292,479
Change in amortization	39,000
Other miscellaneous	3,712
	335,191

Changes in Expenditures	
Salaries, wages & benefits	194,014
Increase in administration	30,683
Change in amortization	39,000
Inrease in supplies costs (Note 1)	109,700
Decrease in transfers to reserves	(42,575)
Other miscellaneous	4,369
	335,192

Note 1: The pandemic and supply chain issues have caused significant increases in the cost of materials. An inflationary increase to fees to offset these costs is being proposed to council.



## Sewer Operations

The sewer system budget includes the operations and maintenance of the wastewater treatment plant Oyama treatment plant, Carr's Landing sewer systems, lift stations, collection system, and regional sept: In 2017 Council approved undertaking sewer treatment plant operations by District staff. Sewer operati water operations, is self-funded and therefore has net zero operating expenditures.

Principal and interest payments on sewer system debt are also included in the total expenditures.

	Full Time Equivalents (FTE)		
	2021	2022	Difference
Sewer Operations	6.8	6.8	0

Sewer Operations	2021	2022	2023	2024	2025
Revenue	3,621,420	3,617,080	3,670,685	3,750,566	3,832,584
Expenditures	3,621,420	3,617,080	3,670,685	3,750,566	3,832,584
Net Operating Expenditures	(0)	0	0	0	0

\$ Change 2021 - 2022 Revenue	(4,340)
\$ Change 2021 - 2022 Expenditure	(4,341)

Changes in revenues	
Additional parcel tax due to more parcels of land	35,220
Increase in sewer user fees	16,800
Change in amortization	10,700
Decrease in RDCO payment for debt	(71,860)
Other miscellaneous	4,800
	<u>(4,340)</u>

Changes in Expenditures	
Salaries, wages & benefits	24,641
Change in amortization	10,700
Increase in transfer to reserve	66,180
Changes in debt repayment	(119,357)
Increase in supplies cost	20,000
Other miscellaneous	(6,505)
	<u>(4,341)</u>

## Debt Repayment

Fiscal services include the principal and interest payments on municipal debt, excluding the water and sewer systems and the hydroelectric station. Also included in the function is interest paid on prepaid property taxes and miscellaneous interest charges.

Long term debt outstanding within the function is funded through taxation. The debt which is included in this function is for assistance in the purchase of the Canada Lands site in Oyama and the construction of Main Street at Cooper's Village (repaid through a local service area tax).

<b>Fiscal &amp; Debt</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Revenue	50,365	50,365	-	-	-	-
Expenditures						
Principal Repayments	73,481	73,481	56,317	56,317	56,317	56,317
Interest Repayments	132,567	94,834	61,633	61,633	61,633	61,633
Total Expenditures	206,048	168,315	117,950	117,950	117,950	117,950
Net Operating Expenditures	155,683	<b>117,950</b>	117,950	117,950	117,950	117,950

\$ Change 2021 - 2022	(37,733)
\$ Change 2021 - 2022 Expenditure	-24%

### Significant Changes

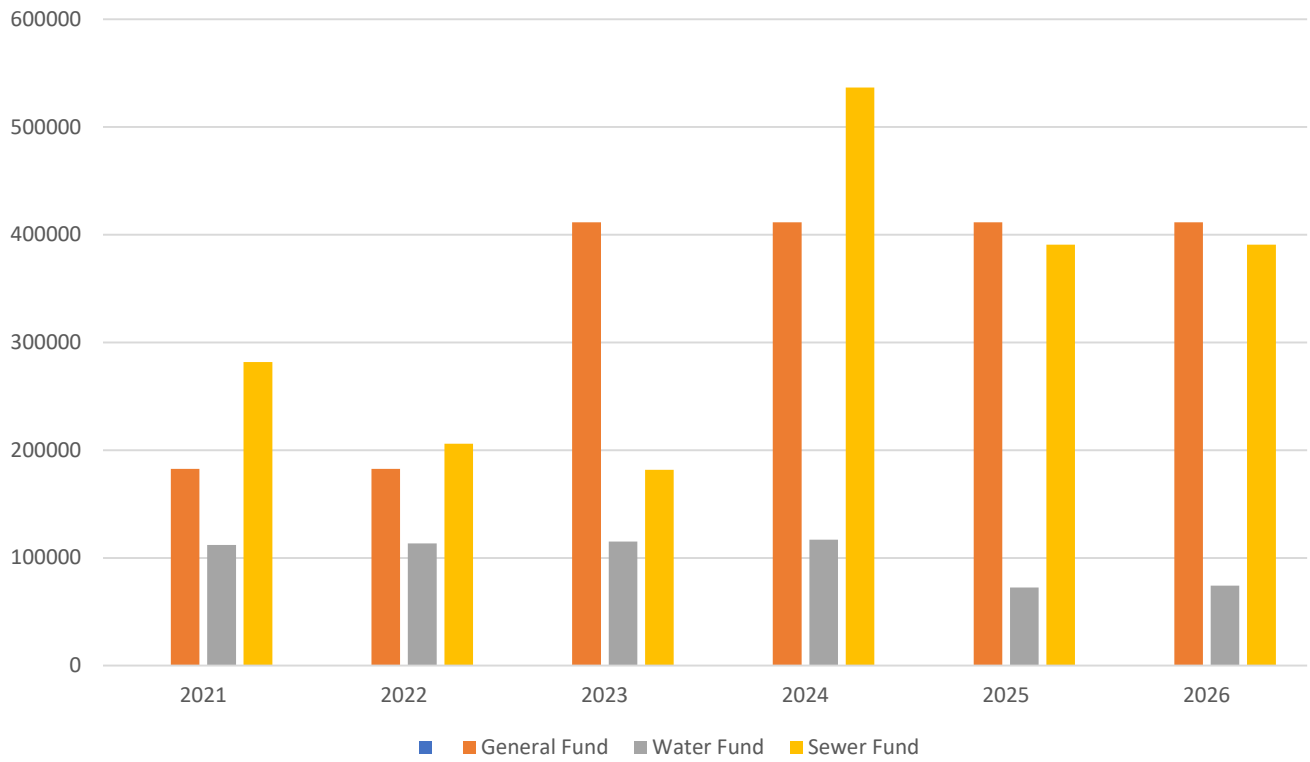
Overbudgeted on Canada Lands interest in PY (37,733)

**DISTRICT OF LAKE COUNTRY**

Long Term Debt

General Fund Principal Payments	MFA Issue	Year of issue	Year of maturity	Years remaining	Rate	Balance at 31DEC20	Annual Principal Payment		2022 Interest Payment	
							2021	2022		
405	Cooper's Village - Main St.	78	2002	2022	1	5.850	84,678	17,164	17,164	33,200
639	Canada Lands - Park	104	2008	2028	7	5.150	830,798	56,317	56,317	48,633
669	Hydro Generation Plant	105	2009	2029	8	4.900	273,552	16,791	16,791	11,250
906	Okanangan Rail Corridor	133	2015	2035	14	2.750	2,119,137	92,469	92,469	71,912
new	Fire Hall	TBD	2022	2042	21	2.91 (estimate)	-	-	-	89,104
							<u>3,308,165</u>	<u>182,741</u>	<u>182,741</u>	<u>254,099</u>
<b>Water Fund</b>										
608	Eldorado Reservoir	105	2009	2024	3	4.900	302,107	46,213	46,213	20,820
720	Woodsdale LSA	114	2011	2026	5	3.650	112,882	26,271	27,230	5,346
737	Lakepine LSA	114	2011	2026	5	3.650	172,727	17,169	17,795	3,494
877	Sawmill Road LSA	127	2014	2029	8	3.300	297,807	22,240	22,240	14,696
							<u>885,524</u>	<u>111,893</u>	<u>113,478</u>	<u>44,356</u>
<b>Sewer Fund</b>										
99-241	Phase 1 Sewer	70	1999	2024	3	5.745	1,253,616	145,899	145,899	258,525
380	Sewer System	75	2001	2021	0	3.050	191,054	75,607		
430	Sewer System	78	2002	2022	1	2.100	119,363	24,194	24,194	18,000
861	WWTP Stage 3	126	2013	2033	12	3.85	786,195	35,932	35,932	41,195
new	WWTP Phase 4	TBD	2023	2043	22	2.91 (estimate)	-			-
							<u>2,350,228</u>	<u>281,632</u>	<u>206,025</u>	<u>317,720</u>
							<u><b>6,543,917</b></u>	<u><b>576,266</b></u>	<u><b>502,244</b></u>	<u><b>616,175</b></u>

### Annual Debt Principal Payments



## Transfers

The Transfers section includes the budget for the transfer to the Capital Works Reserve, transfer of interest earnings to reserves and transfers between operating funds.

<b>Transfers</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Revenue	11,676,238	12,937,869	13,548,698	14,217,167	14,890,605	15,597,717
Expenditures	14,312,194	15,460,593	16,080,120	16,951,623	17,826,912	18,948,587
Net Operating Expenditures	2,635,957	2,522,723	2,531,422	2,734,456	2,936,306	3,350,870

\$ Change 2021 - 2022 (113,233)

\$ Change 2021 - 2022 Expenditu -4%

### Significant Changes

Decrease in transfer to road reserve (Note 1)	(114,817)
Other miscellaneous	1,584
	(113,233)

Note 1: Transfer to road reserve reduced by portion allocated to fund operational portion of Mobility Master Plan



## 2022 Additional Requests

		Amounts	Approximate Tax Increase
<b>Additional Staff Funded through other sources than taxation</b>			
Building Inspector	<b>2022-01</b>	\$ -	
Planning & Development (Building) Clerk	<b>2022-02</b>	\$ -	
Land Agent	<b>2022-03</b>	\$ -	
Legislative Clerk	<b>2022-04</b>	\$ -	
Utilities Operator	<b>2022-05</b>	\$ -	
Development Manager	<b>2022-06</b>	\$ -	
		<b>\$ -</b>	<b>0%</b>
<b>Additional Staff Potentially Funded through Taxation</b>			
Deputy Fire Chief	<b>2022-07</b>	\$ 118,171	
Part-Time Parks, Recreation & Culture Assistant	<b>2022-08</b>	\$ 16,400	
RCMP Detail Clerk from 0.5 FTE to 1 FTE	<b>2022-09</b>	\$ 38,362	
Engineering & Environmental Services Casual Support	<b>2022-10</b>	\$ 10,000	
		<b>\$ 182,933</b>	<b>1.15%</b>
<b>Additional Operating Supplementals Potentially Funded Through Taxation</b>			
Increase to Halloween fireworks cost	<b>2022-11</b>	\$ 3,000	
Additional Engineering & Environmental Services consulting services	<b>2022-12</b>	\$ 20,000	
Additional line painting funding	<b>2022-13</b>	\$ 20,000	
Additional road signage funding	<b>2022-14</b>	\$ 20,000	
Additional fleet maintenance funding	<b>2022-15</b>	\$ 40,000	
Visitor Centre Changes	<b>2022-16</b>	\$ 20,000	
Lake Country Arts Council increase	<b>2022-17</b>	\$ 2,000	
Rotary Canada Day Funding increase	<b>2022-18</b>	\$ 2,000	
Community greening project	<b>2022-19</b>	\$ 10,000	
Invasive plant species management	<b>2022-20</b>	\$ 25,000	
Community engagement grant	<b>2022-21</b>	\$ 25,000	
Private Lands Wildfire Mitigation Program	<b>2022-22</b>	\$ 10,000	
Radon testing	<b>2022-23</b>	\$ 8,000	
		<b>\$ 205,000</b>	<b>1.25%</b>
<b>Parks, Recreation &amp; Culture Master Plan Increase</b>		<b>\$ 205,000</b>	<b>1.25%</b>
<b>Total Potential Increase to be Funded Through Taxation</b>		<b>\$ 592,933</b>	<b>3.65%</b>

**REQUEST**

Request Title: Building Inspector Full Time Employee  
 Department: Building Department

**PRIORITY**

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

**COSTS**

- One-time Cost
- Ongoing Cost

**ANNUAL COST**

- Annualized costs

Funded through building permit revenues

	2022	2023	2024	2025	2026
Labour	80,681	82,496	84,559	86,673	88,840
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 80,681</b>	<b>\$ 82,496</b>	<b>\$ 84,559</b>	<b>\$ 86,673</b>	<b>\$ 88,840</b>

**BACKGROUND & JUSTIFICATION**

One of the Building Inspector positions had been vacant due to a long-term leave. Staff attempted to fill the vacancy with casual and term postings but due to the nature of casual and term positions, staff were unsuccessful. Due to the increasing demand and workload on the department, it was decided to post the vacant position as permanent full-time position to be filled pending the return of the long-term leave position. Almost immediately after filling the full-time position, the long-term leave employee returned. Currently (with the position already filled) the District has 1 Chief Building Inspector, 2 full time Building Inspector II and one Building Inspector/Plan Checker. This additional Building Inspector position that has been filled is in line with the 5-year plan staff capacity plan which recommended adding 1 building inspector in 2022 to be funded from building permit revenues.

**IMPACT IF NOT APPROVED**

Decrease in service levels and impact on staff capacity.

**REQUEST**

Request Title: Planning and Development (Building) Clerk Full Time Employee  
 Department: Building Department

**PRIORITY**

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

**COSTS**

- One-time Cost
- Ongoing Cost

**ANNUAL COST**

- Annualized costs
- Funded through building revenue

	2022	2023	2024	2025	2026
Labour	65,136	66,602	68,267	69,974	71,723
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 65,136</b>	<b>\$ 66,602</b>	<b>\$ 68,267</b>	<b>\$ 69,974</b>	<b>\$ 71,723</b>

**BACKGROUND & JUSTIFICATION**

Over the past 2 years, the Planning and Development Department have posted and filled a term position for a Planning and Development Clerk to address some workload issues. This position shares responsibilities with both the Planning and Building departments and has continued to be in place for several years with an abundance of workload for the position. This position cannot continue to be posted as term position and must either be incorporated as a full-time position or eliminated entirely. Due to significant workload and capacity of existing employees, staff recommend filling this full-time position and funding from building revenue.

**IMPACT IF NOT APPROVED**

Decrease in service levels and negative impact on existing staff capacity.



**REQUEST**

Request Title: Land Agent Full Time Employee  
 Department: Corporate Services

**PRIORITY**

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

**COSTS**

- One-time Cost
- Ongoing Cost

**ANNUAL COST**

- Annualized costs

Funded through re-allocation of existing budgets

	2022	2023	2024	2025	2026
Labour	100,000	102,000	104,040	106,121	108,243
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 102,000</b>	<b>\$ 104,040</b>	<b>\$ 106,121</b>	<b>\$ 108,243</b>

**BACKGROUND & JUSTIFICATION**

Almost all District projects involve some form of land negotiation, acquisition, disposition, road dedication or long-term relationship building. Currently, this work is being conducted by contractors and staff off the side of their desk. These land duties are integral to project delivery and timelines and must be considered well in advance of projects. Land responsibilities also involve a significant amount of legal and administrative work to coordinate. Staff recommend a Land Agent be added as a full-time staff position to increase the capacity of existing staff and focus responsibilities specifically on land duties. It is proposed that this position be funded through reallocation of existing budgets including transfers to capital from general, transportation, water and money previously budgeted for external contractors.

**IMPACT IF NOT APPROVED**

Staff continue to conduct land negotiations from the side of their desk or engage consultants to assume the responsibilities.

**REQUEST**

Request Title: Legislative, Land, Legal Clerk  
 Department: Corporate Services

**PRIORITY**

- Council Strategic Priority                       Required to maintain current service level  
 Council Direction or Resolution                       Service Level Enhancement  
 Other:

**COSTS**

- One-time Cost                       Ongoing Cost

**ANNUAL COST**

- Annualized costs

Funded through building revenues

	2022	2023	2024	2025	2026
Labour	65,000	66,300	67,626	68,979	70,358
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 65,000</b>	<b>\$ 66,300</b>	<b>\$ 67,626</b>	<b>\$ 68,979</b>	<b>\$ 70,358</b>

**BACKGROUND & JUSTIFICATION**

Some of the current duties of the EA position include legislative responsibilities, agendas, minutes, bylaws, policies, assistant responsibilities to CAO, Mayor and Council, FOI coordination, confidential information assistance, legal file administration and coordination, insurance coordination and main contact, risk management (through MIA), records management, council meetings, contract management and elections. With the vacancy of the Director of Policy and Legal Affairs additional land, legal and insurance responsibilities will fall to the EA position. The 5-year staff capacity plan recognized the need for an Office Manager/Supervisor to oversee the ever-increasing responsibilities of office staff including scheduling work coverage, overseeing supplies and focusing on improvements and team building. While adding the Office Manager/Supervisor responsibilities to the already stretched EA position is not feasible, staff propose an enhanced EA/Office Supervisor position in combination with a Legislative Clerk position with duties allocated accordingly. The Legislative Clerk would also be responsible for assisting the proposed Land Agent. This is a new position funded through building revenues.

**IMPACT IF NOT APPROVED**

Workload will remain the responsibility of the Director of Corporate Services and EA. Additional duties may impact staff capacity and priority timelines.



**REQUEST**

Request Title: Utilities Operator II  
 Department: Utilities

**PRIORITY**

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

**COSTS**

- One-time Cost
- Ongoing Cost

**ANNUAL COST**

- Annualized costs

Funded through water revenue

	2022	2023	2024	2025	2026
Labour	92,514	94,596	96,960	99,384	101,869
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 92,514</b>	<b>\$ 94,596</b>	<b>\$ 96,960</b>	<b>\$ 99,384</b>	<b>\$ 101,869</b>

**BACKGROUND & JUSTIFICATION**

An additional Water Operator is necessary to bolster our Utilities crew capacity, which ensures continued reliable supply of water for irrigation, fire protection, and potable use. The need for increased operational capacity is being driven by community growth, additional capital assets to maintain, and aging infrastructure. Furthermore, the events over the past year have indicated that this working group is particularly vulnerable when 1-2 members of the crew are absent.

**IMPACT IF NOT APPROVED**

Increased pressure on current workforce to maintain the water system.

**REQUEST**

Request Title: Development Manager  
 Department: Engineering & Environmental Services/ Planning and Development

**PRIORITY**

- Council Strategic Priority                       Required to maintain current service level  
 Council Direction or Resolution               Service Level Enhancement  
 Other:

**COSTS**

- One-time Cost                       Ongoing Cost

**ANNUAL COST**

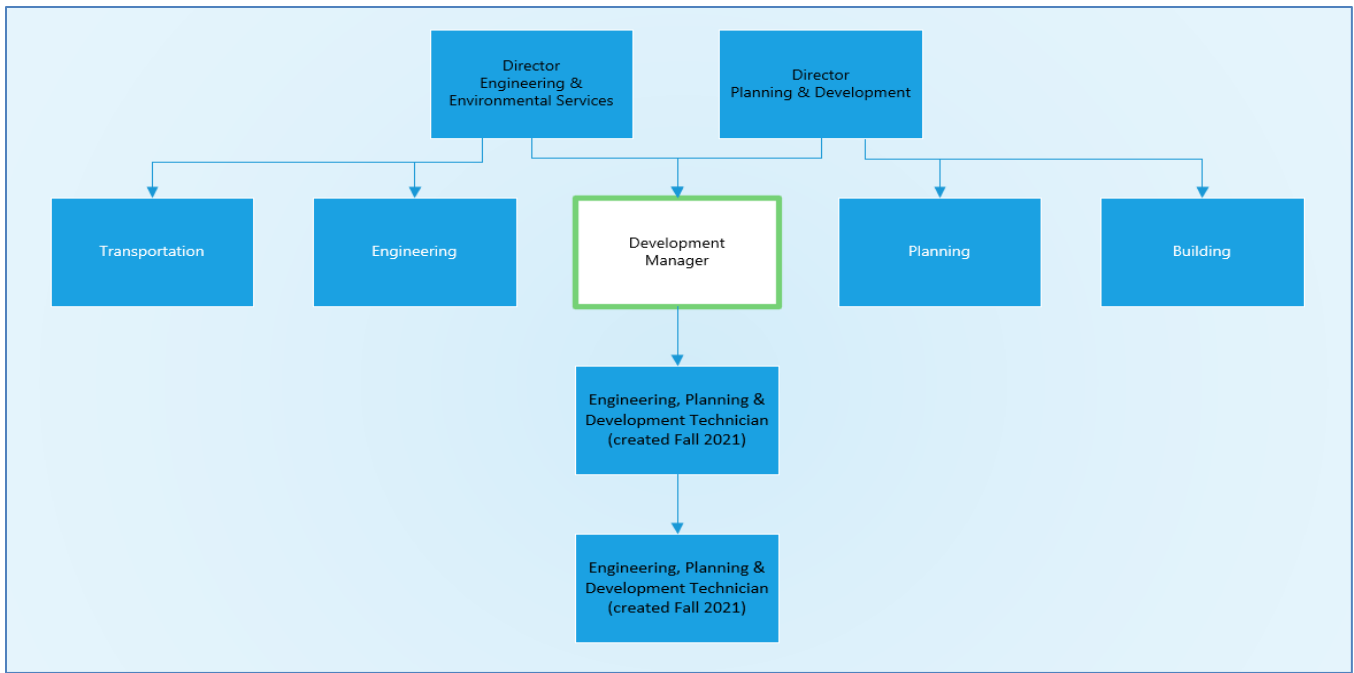
Annualized costs  
 Funded through building revenue

	2022	2023	2024	2025	2026
Labour	148,781	151,757	154,792	157,888	161,046
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 148,781</b>	<b>\$ 151,757</b>	<b>\$ 154,792</b>	<b>\$ 157,888</b>	<b>\$ 161,046</b>

**BACKGROUND & JUSTIFICATION**

The workload being created by growth and development within the community is resulting in capacity issues and increased pressure for all staff that support the development related processes. This new position is required to support the ongoing enhancements to the development process with a shift towards structuring to support process rather than departments.

To support the continuous improvement and the evolution of this area of service, the organization has already realigned two existing positions to establish an Engineering, Planning & Development Technician and an Engineering, Planning & Development Clerk. Both these positions were filled in Fall 2021 and will focus on supporting the technical and administrative aspects of the files (Figure 1). The managers role will be responsible for the two new roles and the overarching development process (Figure 2) which involves leading, coordinating, and processing multi-disciplinary development files. As this role’s responsibilities span multiple departments they will report jointly to Director of Planning & Development and the Director of Engineering & Environmental Services.

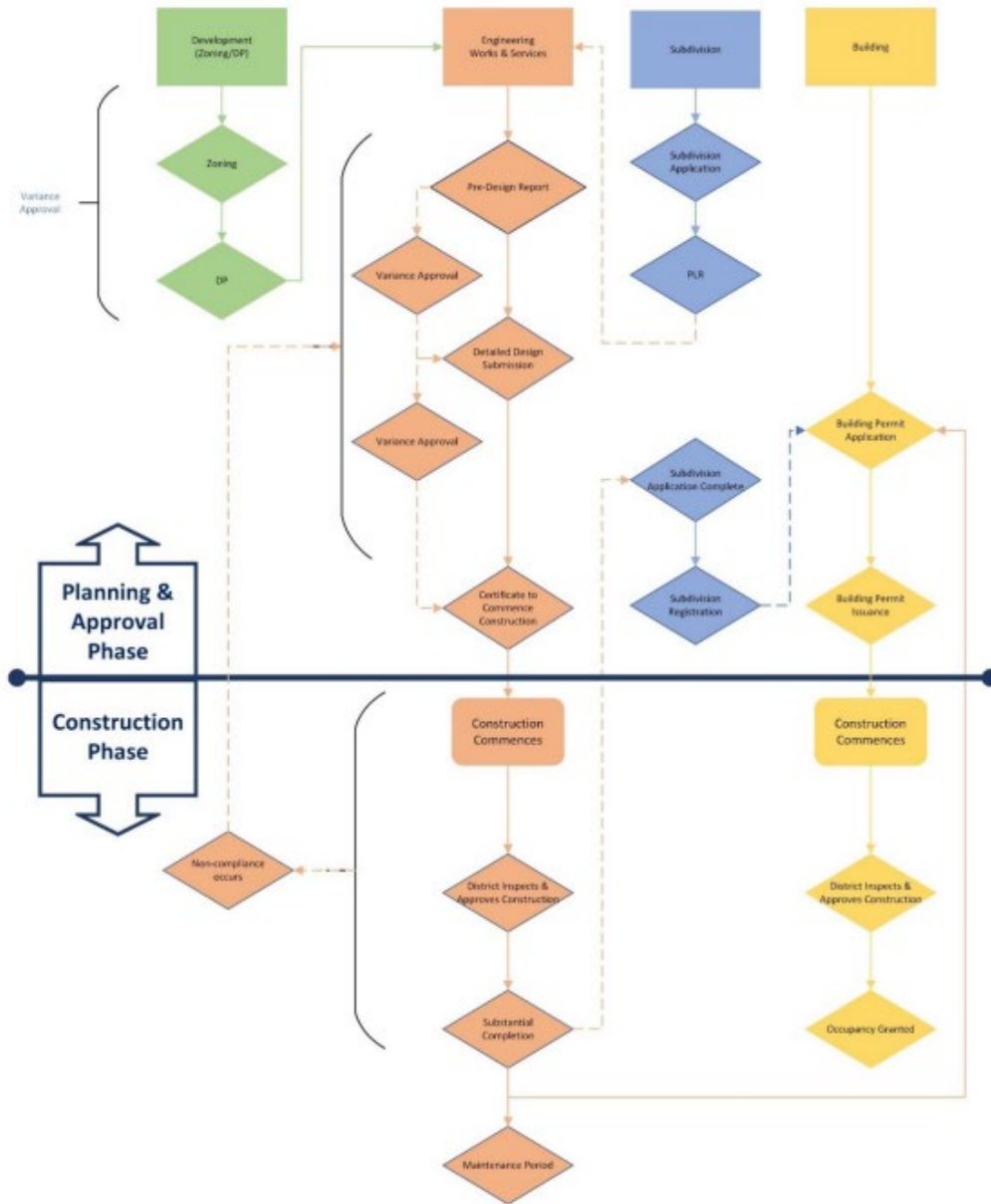


**Figure 1 - Development Manager's position within the departmental structure.**

The Development Manager will be responsible for managing all aspects of the development process, including business systems and process improvement and implementation to ensure that the multitude of development application files are processed effectively and efficiently. The Development Manager will work closely with other staff to ensure the continual improvement of all development related business systems and processes.

Figures B-1 and B-2 added by Bylaw 1161, 2021

**FIGURE B-1 Subdivision and Development Servicing Process**



**Figure 2 - The Development Process in the Subdivision and Development Servicing Bylaw**

**IMPACT IF NOT APPROVED**

Without a clearly defined “owner”, the development process will continue to be largely fragmented and inefficient as it will be managed by individual departments at various stages resulting in a hard-to-coordinate process. The various technical personnel who currently manage certain steps in the process will continue to do so, this takes time that could be otherwise spent on technical reviews and evaluation of files which compounds the inefficiencies.

**REQUEST**

Request Title: Deputy Fire Chief (second position)  
 Department: Protective Services - Fire

**PRIORITY**

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

**COSTS**

- One-time Cost
- Ongoing Cost

**ANNUAL COST**

- Annualized costs
- Funded through taxation

	2022	2023	2024	2025	2026
Labour	118,171	160,712	163,926	167,205	170,549
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 118,171</b>	<b>\$ 160,712</b>	<b>\$ 163,926</b>	<b>\$ 167,205</b>	<b>\$ 170,549</b>

**BACKGROUND & JUSTIFICATION**

It has been identified that the second position of Deputy Fire Chief is critical to the organization as the requirements of Provincial legislation increase for training of our POC firefighters and the workload for supervision and assistance of the Inspection and Prevention department increases we have been unable to complete many tasks. In addition, the senior management of the department is being called upon to work in the EOC and Provincial government deployments for wildfire season.

**IMPACT IF NOT APPROVED**

The department will continue to operate with a difficult workload and delays in our inspection, preplanning and fire prevention program. The Province have mandated the level of training required due to multi-family and institutional buildings which is becoming hard to maintain.



- Assist with Live in Lake Country Shows during Summer and weekly shows in Theatre during shoulder seasons
- Assisting the cultural coordinator in the planning of additional shows and events (ie. Children’s Fest, Folk Fest, Blues Fest, others)
- Staffing dance competition rentals would allow us to run a successful concession during these events.

#### **IMPACT IF NOT APPROVED**

During the time of COVID restrictions, we have not been able to run seasonal community events. To maintain the current level, continue to increase with demand, and to re-instate the seasonal community events, concerts and shows, we will need additional staff support. Failure to achieve this support staff position will result in no further increases in recreation programming, seasonal events, concerts, shows and rentals. Additionally, with the construction of the MAC, the H.S Grenda Neighbourhood of Learning facilities as well as the proposed Indigenous Cultural Centre and Nature Park, these further facility and programming opportunities will require additional staff time while at the same time providing additional yearly revenue potential.

**REQUEST**

Request Title: RCMP Detail Clerk  
 Department: RCMP (Corporate Services)

**PRIORITY**

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

**COSTS**

- One-time Cost
- Ongoing Cost

**ANNUAL COST**

- Annualized costs
- Funded through taxation

	2022	2023	2024	2025	2026
Labour	38,362	39,129	39,912	40,710	41,524
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 38,362</b>	<b>\$ 39,129</b>	<b>\$ 39,912</b>	<b>\$ 40,710</b>	<b>\$ 41,524</b>

**BACKGROUND & JUSTIFICATION**

Currently there are 2.5 municipal employees at the Lake Country RCMP Detachment; 2 Detail Clerks and 1 part time Exhibit Clerk. The Exhibit Clerk has specified duties that, currently, can only be assumed by the Sgt. when the Exhibit Clerk is off duty. Therefore, the District is supporting clerk duties and responsibilities with the Sargent’s wages and time. Sgt. Collins has also noted the increase in files in Lake Country and the increased need for support at the detachment. Staff recommend increasing the existing part time position to full time position in order to provide additional capacity for the Sgt. and other RCMP staff actual responsibilities rather than attending to clerk duties. This .5 increase in a position is proposed to be funded through taxation.

**IMPACT IF NOT APPROVED**

Clerk duties will continue to be taken on by the Sgt. and other RCMP members.



**REQUEST**

Request Title: Additional Funding for Casual Staff Support  
 Department: Engineering & Environmental Services

**PRIORITY**

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

**COSTS**

- One-time Cost
- Ongoing Cost: \$10,000

**ANNUAL COST**

- Annualized costs

	2022	2023	2024	2025	2026
Labour	10,000	10,000	10,000	10,000	10,000
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**BACKGROUND & JUSTIFICATION**

This request is to provide additional ad-hoc administrative support to the Engineering department, primarily to assist in the delivery of the increasing amount of policy and process work being undertaken by District staff. Traditionally much of the administrative work required to support these projects has been undertaken by technical, managerial staff which in most cases is not the most efficient or effective use of their time.

**IMPACT IF NOT APPROVED**

Technical and managerial staff will continue to undertake the clerical work required when delivery internal policy and process projects leaving less time to concentrate on their 'core' functions. This causes inefficiencies in both the use of time and funds.

**REQUEST**

Request Title: Halloween - Fireworks  
 Department: Protective Services - Fire

**PRIORITY**

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

**COSTS**

- One-time Cost
- Ongoing Cost

**ANNUAL COST**

- Annualized costs

	2022	2023	2024	2025	2026
Labour		-	-	-	-
Contracted Services		-	-	-	-
Materials & Supplies	3,000	3,060	3,121	3,184	3,247
<b>Total</b>	<b>\$ 3,000</b>	<b>\$ 3,060</b>	<b>\$ 3,121</b>	<b>\$ 3,184</b>	<b>\$ 3,247</b>

**BACKGROUND & JUSTIFICATION**

The District has put on an annual fireworks and bonfire at Beasley park for Halloween for several years, this has always been a very well attended and safe event for kids. Our supplier has held the price since 2017 and now is no longer able to put this show on without an increase. We currently budget \$7,500.00 which included \$500 for Lake Country Lions club to supply free hotdogs and hot chocolate, the budget would need to be increased to \$10,000.00 to continue to supply this event.

**IMPACT IF NOT APPROVED**

This community event would have to be redeveloped if it was to be continued.

**REQUEST**

Request Title: Additional Funding for Consulting Services  
 Department: Engineering & Environmental Services

**PRIORITY**

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

**COSTS**

- One-time Cost
- Ongoing Cost

**ANNUAL COST**

- Annualized costs

	2022	2023	2024	2025	2026
Labour					
Contracted Services	20,000	20,000	20,000	20,000	20,000
Materials & Supplies					
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

**BACKGROUND & JUSTIFICATION**

The District’s Engineering Department doesn’t currently have in-house expertise within the Storm Water and Traffic Engineering fields and relies on consulting firms to provide this service. There has been a rise in the number of challenging and complex developments requiring an increased level of review and analysis to ensure standards are being met and compliance is being achieved. This has resulted in an increased need for the District’s consulting firms to provide their services, resulting in increased costs.

**IMPACT IF NOT APPROVED**

Development applications will not be subject to expert review and analysis which could result in non-compliance and/or poor system design and a decreased Level of Service. Any substandard or compromised infrastructure the District inherits from development could become a resource and financial burden whilst also increasing risk.



**SUPPLEMENTAL OPERATING  
BUDGET REQUESTS  
2022-13**

**REQUEST**

Request Title: Additional Funding for Line Painting  
 Department: Engineering & Environmental Services

**PRIORITY**

- Council Strategic Priority                       Required to maintain current service level  
 Council Direction or Resolution               Service Level Enhancement  
 Other:

**COSTS**

- One-time Cost                       Ongoing Cost

**ANNUAL COST**

- Annualized costs

	2022	2023	2024	2025	2026
Labour		-	-	-	-
Contracted Services	20,000	20,400	20,808	21,224	21,649
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 20,400</b>	<b>\$ 20,808</b>	<b>\$ 21,224</b>	<b>\$ 21,649</b>

**BACKGROUND & JUSTIFICATION**

The need for pavement marking inventory continues to increase resulting in additional costs. Material pricing has risen beyond normal inflation rates due to significant supply chain issues beyond our control.

**IMPACT IF NOT APPROVED**

Road markings improve road safety and increased deterioration of pavement markings would occur before repainting can be scheduled.



**SUPPLEMENTAL OPERATING  
BUDGET REQUESTS  
2022-14**

**REQUEST**

Request Title: Additional Funding for Road Signage  
 Department: Engineering & Environmental Services

**PRIORITY**

- Council Strategic Priority                       Required to maintain current service level  
 Council Direction or Resolution               Service Level Enhancement  
 Other:

**COSTS**

- One-time Cost                       Ongoing Cost

**ANNUAL COST**

- Annualized costs

	2022	2023	2024	2025	2026
Labour	10,000	10,200	10,404	10,612	10,824
Contracted Services	-	-	-	-	-
Materials & Supplies	10,000	10,200	10,404	10,612	10,824
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 20,400</b>	<b>\$ 20,808</b>	<b>\$ 21,224</b>	<b>\$ 21,649</b>

**BACKGROUND & JUSTIFICATION**

Need for additional traffic sign inventory continues to rise resulting in increased costs.

**IMPACT IF NOT APPROVED**

Traffic signs are an important safety component and delaying repair or replacement of existing inventory may compromise public safety and increase the District's liability.

**REQUEST**

Request Title: Fleet Maintenance  
 Department: Engineering & Environmental Services

**PRIORITY**

- Council Strategic Priority                       Required to maintain current service level  
 Council Direction or Resolution               Service Level Enhancement  
 Other:

**COSTS**

- One-time Cost                       Ongoing Cost

**ANNUAL COST**

- Annualized costs

	2022	2023	2024	2025	2026
Labour		-	-	-	-
Contracted Services	15,000	15,300	15,606	15,918	16,236
Materials & Supplies	25,000	25,500	26,010	26,530	27,061
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 40,800</b>	<b>\$ 41,616</b>	<b>\$ 42,448</b>	<b>\$ 43,297</b>

**BACKGROUND & JUSTIFICATION**

Council approved the hiring of a Fleet and Equipment Technician in 2020 and this position was filled in the spring of 2021. The new technician has identified additional contracted services and material costs required to maintain and repair the District Fleet to acceptable standards.

**IMPACT IF NOT APPROVED**

Downtime due to safety or operating concerns could increase. Further deterioration of vehicles and equipment can occur if repairs or maintenance are not implemented in a timely manner, resulting in even higher repair costs.



flexibility and eliminate the ongoing need for a temporary store front. The model will focus on environmentally friendly modes of transportation, eliminating the need for collateral (such as paper maps and brochures). Four to Six local Lake Country students who are interested and share the passion of tourism, will be hired between May 15- September 15 providing valuable work experience close to home. Hiring, training, logistics and scheduling will be managed by the choice contractor. Higher cost in 2022 when compared to 2023-2026 will be required to accommodate the cost of purchasing supplies for start-up. Each year the Contractor will apply on behalf of the District for Canada Summer Jobs and Get Youth Working grants which if approved would reduce yearly labour cost.

**IMPACT IF NOT APPROVED**

If additional funding is not approved by Council a mobile visitor services approach, managed through a third party, would not be feasible. Existing budget would likely go towards an on-line approach for visitors, limiting the opportunity to hire local students, promote local attractions or further assist the 30% of Lake Country businesses who rely on tourism.







# SUPPLEMENTAL OPERATING BUDGET REQUESTS 2022-17

## REQUEST

Request Title: Lake Country Arts Council Base Budget increase  
 Department: Culture

## PRIORITY

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

## COSTS

- One-time Cost
- Ongoing Cost

## ANNUAL COST

- Annualized costs

	2022	2023	2024	2025	2026
Labour		-	-	-	-
Contracted Services	2,000	2,000	2,000	2,000	2,000
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

## BACKGROUND & JUSTIFICATION

In 2019 the Lake Country Arts Council was formed and offered \$8,000 of base budget funding to support Arts and Culture in Lake Country. This new non-profit was formed by combining a few cultural non-profits. For the last three years the grants have proved very successful.

Due to Covid 19 impacts and event cancellations the Arts Council pivoted from larger event grants to a new Backyard concert grants. For the summer of 2021 the Lake Country Arts Council partnered with the District of Lake Country Culture department to offer a fresh take on the 2020 Sidewalk concerts. This summer the Arts Council offered over 20 micro grants to support a Backyard Concert programs in private homes in Lake Country. The Arts Council successfully obtained additional funds via sponsorship in 2021 and their intent is to continue to find additional funds to support their programs.

This \$2,000 increase to the current \$8,000 base budget of the Arts Council would allow the Arts Council to continue offering Backyard Grant concerts while also funding arts and culture events in the community as we reopen from Covid 19.

## IMPACT IF NOT APPROVED

With the base budget the Arts Council will still be able to offer grants for larger community events or cultural programming based on various applications. They will also have the option of reducing the larger community grants available if this funding is not approved.



**REQUEST**

Request Title: Rotary Canada Day Funding increase  
 Department: Culture

**PRIORITY**

- Council Strategic Priority                       Required to maintain current service level  
 Council Direction or Resolution               Service Level Enhancement  
 Other:

**COSTS**

- One-time Cost                       Ongoing Cost

**ANNUAL COST**

- Annualized costs

	2022	2023	2024	2025	2026
Labour		-	-	-	-
Contracted Services	2,000	2,000	2,000	2,000	2,000
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

**BACKGROUND & JUSTIFICATION**

In 2015 the District of Lake Country approved an annual grant to help support the Canada Day celebrations. While the District of Lake Country had offered in-kind support in years past this was the first financial contribution that was made to support this event. At that time the event was in Beasley Park.

Over the last few years, working collaboratively with Parks and Cultural staff, the Canada Day in Lake Country has evolved and made the following changes it more sustainable with a challenging volunteer labour pool:


- Professional sound system
- Tent and Chair rentals (to reduce demand on DLC staff and Rotary volunteers)
- Moved to Swalwell to help with the event flow and management (in the past residents were lining up in the parking lot at Beasley).

Costs for this event have only grown in the last 5 years and to maintain this event the funding needed is now \$4,000/year from the District of Lake Country.

Other sources of funding including increases to the Federal Government grants and sponsorship have both been attempted for the last few years with no success. With a shrinking volunteer pool and increased expectations from the public this is seen as a budget increase needed to maintain current service levels.

**IMPACT IF NOT APPROVED**

Without this budget increase the burden on volunteers would significantly increase. Combined with a decreasing volunteer pool if this increase is not approved it does greatly reduce the sustainability for this event being produced by a non-profit partner. As the expectation of the public would be to continue to host a Canada Day event in Lake Country the event would need to be produced in house by the Parks, Recreation and Culture department and costs for this event would significantly increase.





**REQUEST**

Request Title: Invasive Plant Species Management  
 Department: Parks, Recreation & Culture

**PRIORITY**

- Council Strategic Priority                       Required to maintain current service level  
 Council Direction or Resolution               Service Level Enhancement  
 Other:

**COSTS**

- One-time Cost                       Ongoing Cost

**ANNUAL COST**

- Annualized costs

	2022	2023	2024	2025	2026
Labour		-	-	-	-
Contracted Services	25,000	25,500	26,010	26,530	27,061
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ 25,500</b>	<b>\$ 26,010</b>	<b>\$ 26,530</b>	<b>\$ 27,061</b>

**BACKGROUND & JUSTIFICATION**

Invasive plants are not native to B.C. or are outside their natural distribution area. They can spread rapidly, out-compete, and have a significant impact on native species, dominate natural and managed areas, and alter biological communities. Invasive species can negatively impact the environment, people, and economy.

- By monitoring and taking action we can reduce new invasive species introductions while populations are still localized and relatively small.
- Public Education is an important aspect of species management on private lands.

**IMPACT IF NOT APPROVED**

Free from their natural enemies and other constraints that keep them in check in their native ranges, invasive species are recognized globally as the second greatest threat to biodiversity after direct habitat loss due to humans. By not attempting to specifically address the issue; as is the nature of invasive species, the undesirable growth would continue and the adverse impact on the native vegetation and habitat it supports would continue to increase.



**REQUEST**

Request Title: Private Lands Wildfire Mitigation Program  
 Department: Parks, Recreation & Culture

**PRIORITY**

- Council Strategic Priority  Required to maintain current service level  
 Council Direction or Resolution  Service Level Enhancement  
 Other:

**COSTS**

- One-time Cost: \$10,000  Ongoing Cost  
 or up to any amount desired  
 by Council.

**ANNUAL COST**

- Annualized costs

	2022	2023	2024	2025	2026
Labour		-	-	-	-
Contracted Services		-	-	-	-
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BACKGROUND & JUSTIFICATION**

Wildfire is an integral part of BC’s ecosystem and landscape but due to an increasing population and expanding interface development, more communities in British Columbia are in areas of potentially increased wildfire risk. 2017 saw 1,216,053 hectares burnt in that historic fire season. This represented the largest total area burnt in a fire season in recorded history (1.3% of BC total area). That is, until the 2018 wildfire season with the largest burn-area in a British Columbia wildfire season with a total of 2,092 wildfires having burned 1,351,314 hectares, surpassing the historic 2017 wildfire season. 2019 and 2020 were not of a historic nature in the Okanagan but to date in 2021 an additional 864,637 hectares of area burned including fires impacting the Central and North Okanagan, specifically the White Rock Lake fire.

**IMPACT IF NOT APPROVED**

The social, economic and environmental losses associated with recent fire seasons emphasized the need for greater consideration and due diligence regarding fire risk in the wildland urban interface (WUI). The probability of fire in interior communities of British Columbia is high and the consequences of a large fire are likely to be very significant considering development in the wildland urban interface, values at risk, and environmental consideration.



**REQUEST**

Request Title: Radon Mitigation of Municipal Facilities

Department: Facilities

**PRIORITY**

- Council Strategic Priority
  Required to maintain current service level  
 Council Direction or Resolution
  Service Level Enhancement  
 Other: Pandemic Response

**COSTS**

- One-time Cost: \$8,000
  Ongoing Cost

**ANNUAL COST**

- Annualized costs

	2022	2023	2024	2025	2026
Labour		-	-	-	-
Contracted Services	-				
Materials & Supplies	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BACKGROUND & JUSTIFICATION**

Dr. Silvina Mema, Medical Health Officer, and Greg Baytalan, Specialist Environmental Health Officer, Interior Health presented to Council in November 2021 on Health Impacts of Radon. Noah Quastel, Director, Law and Policy, Healthy Indoor Environments, BC Lung Association also presented on the topic Radon Awareness to Action. It was brought to Council’s attention that over 50% of Lake Country properties that tested for Radon were over the suggested limits. Staff have since discussed the matter with Interior Health and the first course of action identified, is to test all municipal facilities (which is currently being done) followed by an analysis of which municipal facilities may require mitigation measures such as air flow upgrades.

**IMPACT IF NOT APPROVED**

If additional funding is not approved by Council upgrades to municipal buildings that are identified as having escalated levels of Radon may not be mitigated in 2022.



# 2022 - 2026 CAPITAL PLAN

CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2022	2023	2024	2025	2026
	<b>Development Services</b>									
2022-01	Glenmore Industrial Lands Development and Servicing Plan	P & D	Operation	100,000	Financial Stabilization	100,000				
2022-02	DCC Update	P & D	Operation	50,000	Financial Stabilization	500				
	DCC Update	Transportation	Operation		Road DCC	16,500				
	DCC Update	Water Infrastructure	Water system		Water DCC	16,500				
	DCC Update	Sewer Infrastructure	Sewer System		Sewer WWTP DCC Reserve	16,500				
	Social Plan	P & D	Operation	50,000	Financial Stabilization		50,000			
	Other Strategy Updates	P & D	Operation	35,000	Financial Stabilization		35,000		35,000	
	OCP Update	P & D	Operation	75,000	Financial Stabilization					75,000
	<b>Engineering</b>									
2022-03	Solid Waste Carts	Solid Waste	Furn & Equip	60,000	Solid Waste Reserve	60,000	60,000	60,000	60,000	60,000
	<b>General Government</b>									
2022-04	Office Furniture Upgrades	Admin	Furn & Equip	10,000	Facility Reserve	10,000	10,000	10,000	10,000	10,000
2022-05	Safety & Compliance Software	Admin	IT Infrastructure	32,500	IT Reserve	32,500				
2022-06	IT Equipment & Computer Hardware	Admin	IT Infrastructure	96,500	IT Reserve	96,500	175,000	145,000	65,000	81,000
2022-07	Asset Management	Admin	IT Infrastructure	75,000	IT Reserve	25,000	25,000	25,000		
	GIS Ortho Photos	Admin	Operation	35,000	IT Reserve		35,000		35,000	
	Electronic Document Records Management	Admin	IT Infrastructure	230,000	IT Reserve			230,000		
	Finance Budget Software	Admin	IT Infrastructure	45,000	IT Reserve			45,000		

CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2022	2023	2024	2025	2026
	<b>Infrastructure</b>									
	<i>Facilities</i>									
2022-08	Facility Renewal & Replacement - Construction	Facilities	Building	310,000	Facility Reserve	310,000				
2022-09	Public Works Future Needs Assessment	Water Infrastructure	Building	100,000	Water Capital Reserve	33,333				
	Public Works Future Needs Assessment	Transportation	Building		Road Reserve	33,333				
	Public Works Future Needs Assessment	Admin	Building		Capital Works Reserve	33,334				
	Public Works Building Upgrades/Expansion - Design	Water Infrastructure	Building	200,000	Water Capital Reserve		66,667			
	Public Works Building Upgrades/Expansion - Design	Transportation	Building		Road Reserve		66,667			
	Public Works Building Upgrades/Expansion - Design	Fleet	Building		Capital Works Reserve		66,666			
	Facility Renewal & Replacement - Construction	Facilities	Building	226,000	Facility Reserve		226,000	180,000	270,000	1,155,000
	Public Works Building Upgrades/Expansion - Construction	Water Infrastructure	Building	2,500,000	Unfunded			833,333		
	Public Works Building Upgrades/Expansion - Construction	Transportation	Building		Unfunded			833,333		
	Public Works Building Upgrades/Expansion - Construction	Fleet	Building		Unfunded			833,334		
	Beasley Park Community Centre - Construction	Parks	Building	60,000	Capital Works Reserve			60,000		
	RCMP - Ramp Construction	Facilities	Building	50,000	RCMP Reserve				50,000	
	<i>Parks</i>									
2022-10	Major Sport and Recreation Needs Assessment - Planning	Parks	Land Improv	60,000	Capital Works Reserve	60,000				
2022-11	Mountain Bike Skills Park - Design	Parks	Land Improv	35,000	Capital Works Reserve	35,000				
2022-12	Nexus Erosion Repair - Design	Parks	Land Improv	50,000	Capital Works Reserve	50,000				
2022-13	Woodsdale Cultural Centre & Nature Park - Design & Construction	Parks	Land Improv	773,360	Grant Funded	773,360				
2022-14	Whiskey Cove Beach Park Improvements - Construction	Parks	Land Improv	30,000	Land Sale Dependent	30,000				
2022-15	Okanagan Centre Beach Trail Improvements - Design & Construction	Parks	Land Improv	100,000	Capital Works Reserve	50,000				
	Okanagan Centre Beach Trail Improvements - Design & Construction	Parks	Land Improv		Gas Tax	50,000				
2022-16	Trail Mapping, Signage and Wayfinding - Design & Construction	Parks	Land Improv	98,050	Grant Funded	98,050				
2022-17	Oyama Isthmus Park Amenity Building - Design & Construction	Parks	Building	280,000	Donation Funded	280,000				
2022-18	Oyama Isthmus Park Boat Launch & Swim Area Improvements - Design	Parks	Land Improv	80,000	Capital Works Reserve	40,000				
	Oyama Isthmus Park Boat Launch & Swim Area Improvements - Design	Parks	Land Improv		Gas Tax	40,000				
2022-19	Okanagan Centre Park Improvements - Construction	Parks	Land Improv	350,000	Capital Works Reserve	94,500				
	Okanagan Centre Park Improvements - Construction	Parks	Land Improv		Gas Tax	94,500				
	Okanagan Centre Park Improvements - Construction	Parks	Land Improv		Parks Dev DCC	161,000				

CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2022	2023	2024	2025	2026
	Neighbourhood Park - Design	Parks	Land Improv	50,000	Capital Works Reserve		500			
	Neighbourhood Park - Design	Parks	Land Improv		Parks Dev DCC		49,500			
	Swalwell Park & Vernon Creek Trail - Design	Parks	Land Improv	50,000	Gas Tax		27,000			
	Swalwell Park & Vernon Creek Trail - Design	Parks	Land Improv		Parks Dev DCC		23,000			
	Nexus Erosion Repair - Construction	Parks	Land Improv	100,000	Capital Works Reserve		100,000			
	Pelmewash Accessible Fishing Pier - Construction	Parks	Land Improv	100,000	Capital Works Reserve		34,000			
	Pelmewash Accessible Fishing Pier - Construction	Parks	Land Improv		Grant Dependent		66,000			
	Pelmewash Accessible Kayak Launch - Construction	Parks	Land Improv	100,000	Grant Dependent		100,000			
	Paddle Trail & Paddle Parks - Design & Construction	Parks	Land Improv	150,000	Capital Works Reserve		75,000			
	Paddle Trail & Paddle Parks - Design & Construction	Parks	Land Improv		Gas Tax		75,000			
	Woodsdale Waterfront Park Site & Cultural Centre - Construction	Parks	Land Improv	2,826,640	Capital Works Reserve		776,120			
	Woodsdale Waterfront Park Site & Cultural Centre - Construction	Parks	Land Improv		Grant Funded		1,866,520			
	Woodsdale Waterfront Park Site & Cultural Centre - Construction	Parks	Land Improv		Parks Dev DCC		184,000			
	Theatre Sound System Replacement - Construction	Recreation & Culture	Furn & Equip	30,000	Capital Works Reserve		30,000			
	Jack Seaton Park Plan - Design	Parks	Land Improv	100,000	Capital Works Reserve			54,000		
	Jack Seaton Park Plan - Design	Parks	Land Improv		Parks Dev DCC			46,000		
	Oyama Isthmus Park - Design	Parks	Land Improv	280,000	Capital Works Reserve			2,800		
	Oyama Isthmus Park - Design	Parks	Land Improv		Parks Dev DCC			277,200		
	Swalwell Park & Vernon Creek Trail - Construction	Parks	Land Improv	500,000	Capital Works Reserve			253,847		
	Swalwell Park & Vernon Creek Trail - Construction	Parks	Land Improv		Grant Funded			16,153		
	Swalwell Park & Vernon Creek Trail - Construction	Parks	Land Improv		Parks Dev DCC			230,000		
	Mountain Bike Skills Park - Construction	Parks	Land Improv	500,000	Capital Works Reserve			165,000		
	Mountain Bike Skills Park - Construction	Parks	Land Improv		Grant Dependent			335,000		
	Beasley Park Field Improvements - Construction	Parks	Land Improv	50,000	Capital Works Reserve			50,000		
	Neighbourhood Park - Construction	Parks	Land Improv	500,000	Capital Works Reserve			75,000		
	Neighbourhood Park - Construction	Parks	Land Improv		Parks Dev DCC			425,000		
	Theatre Sound System Replacement - Construction	Recreation & Culture	Furn & Equip	30,000	Capital Works Reserve			30,000		



CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2022	2023	2024	2025	2026
	Neighbourhood Park - Design	Parks	Land Improv	50,000	Capital Works Reserve				500	
	Neighbourhood Park - Design	Parks	Land Improv		Parks Dev DCC				49,500	
	Jack Seaton Park Plan - Construction	Parks	Land Improv	1,000,000	Capital Works Reserve				540,000	
	Jack Seaton Park Plan - Construction	Parks	Land Improv		Parks Dev DCC				460,000	
	Oyama Isthmus Park - Construction	Parks	Land Improv	2,800,000	Capital Works Reserve				504,000	
	Oyama Isthmus Park - Construction	Parks	Land Improv		Parks Dev DCC				2,296,000	
	Theatre Sound System Replacement - Construction	Recreation & Culture	Furn & Equip	30,000	Capital Works Reserve				30,000	
	Sports Fields - Design	Parks	Land Improv	100,000	Capital Works Reserve					1,000
	Sports Fields - Design	Parks	Land Improv		Parks Dev DCC					99,000
	Gable Beach Park - Design & Construction	Parks	Land Improv	25,000	Capital Works Reserve					25,000
	Neighbourhood Park - Construction	Parks	Land Improv	500,000	Capital Works Reserve					75,000
	Neighbourhood Park - Construction	Parks	Land Improv		Parks Dev DCC					425,000
	<b>Transportation</b>									
<b>2022-20</b>	Master Drainage Plan	Transportation	Operation	175,000	Road Reserve	87,500				
	Master Drainage Plan	Transportation	Operation		Drainage DCC	87,500				
<b>2022-21</b>	Transit Study	Transportation	Operation	50,000	Gas Tax	50,000				
<b>2022-22</b>	LED Street Light Conversion	Transportation	Engineering Structures	150,000	Road Reserve	75,000				
	LED Street Light Conversion	Transportation	Engineering Structures		Gas Tax	75,000				
<b>2022-23</b>	Robinson Rd Servicing Design Integration	Transportation	Operation	100,000	Road Reserve	100,000				
<b>2022-24</b>	Davidson Rd (Camp - McGowan) - Construction	Transportation	Engineering Structures	1,100,000	Road Reserve	291,500				
	Davidson Rd (Camp - McGowan) - Construction	Transportation	Engineering Structures		Gas Tax	291,500				
	Davidson Rd (Camp - McGowan) - Construction	Transportation	Engineering Structures		Road DCC	517,000				
<b>2022-25</b>	Woodsdale Rd - Road Improvements Supplemental	Transportation	Engineering Structures	300,000	Capital Works Reserve	300,000				
<b>2022-26</b>	Sixth St. East	Transportation	Engineering Structures	25,000	Road Reserve	13,250				
	Sixth St. East	Transportation	Engineering Structures		Road DCC	11,750				
<b>2022-27</b>	Bottom Wood Lake Road Construction - Nexus to Beaver Lake Rd	Transportation	Engineering Structures	312,000	Grant Funded	312,000				
<b>2022-28</b>	Bottom Wood Lake Road Construction - Swalwell - Berry Rd	Transportation	Engineering Structures	375,000	Road Reserve	375,000				
<b>2022-29</b>	Carr's Landing Road and Okanagan Centre West Survey	Transportation	Engineering Structures	200,000	Capital Works Reserve	200,000				
<b>2022-30</b>	WWTP - Phase 5 Effluent Forcemain - Design	Transportation	Engineering Structures	250,000	Road Reserve	132,500				
	WWTP - Phase 5 Effluent Forcemain - Design	Transportation	Engineering Structures		Road DCC	117,500				
<b>2022-31</b>	Interim Pavement Renewal	Transportation	Engineering Structures	600,000	Road Reserve	600,000		600,000		600,000

CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2022	2023	2024	2025	2026
	Robinson Rd Construction	Transportation	Engineering Structures	900,000	Road DCC		423,000			
	Robinson Rd Construction	Transportation	Engineering Structures		Gas Tax		477,000			
	Woodsdale Rd - Construction	Transportation	Engineering Structures	2,000,000	Road Reserve		710,000			
	Woodsdale Rd - Construction	Transportation	Engineering Structures		Capital Works Reserve		350,000			
	Woodsdale Rd - Construction	Transportation	Engineering Structures		Road DCC		940,000			
	Hare Road - 6th Street Road Renewal - Construction	Transportation	Engineering Structures	175,000	Road Reserve		114,500			
	Hare Road - 6th Street Road Renewal - Construction	Transportation	Engineering Structures		Gas Tax		60,500			
	Drainage DCC Update	Transportation	Operation	30,000	Drainage DCC			29,700		
	Drainage DCC Update	Transportation	Operation		Road Reserve			300		
	Pretty Rd Sidewalk (Existing Sidewalk - Robinson) - Construction	Transportation	Engineering Structures	600,000	Gas Tax			350,000		
	Pretty Rd Sidewalk (Existing Sidewalk - Robinson) - Construction	Transportation	Engineering Structures		Road Reserve			250,000		
	OK Centre Rd E (Williams - Davidson)	Transportation	Engineering Structures	946,000	Road Reserve			501,380		
	OK Centre Rd E (Williams - Davidson)	Transportation	Engineering Structures		Road DCC			444,620		
	Carrs Land Rd (Commonage - Commonage) - Design	Transportation	Engineering Structures	150,000	Capital Works Reserve			150,000		
	OK Centre Rd E (Berry-Hwy) - Construction	Transportation	Engineering Structures	1,860,000	Road Reserve			985,800		
	OK Centre Rd E (Berry-Hwy) - Construction	Transportation	Engineering Structures		Road DCC			874,200		
	Long Road - Construction	Transportation	Engineering Structures	400,000	Capital Works Reserve				400,000	
	OK Centre Rd E (Davidson- Roundabout) - Construction	Transportation	Engineering Structures	1,210,000	Road Reserve				353,400	
	OK Centre Rd E (Davidson- Roundabout) - Construction	Transportation	Engineering Structures		Capital Works Reserve				300,000	
	OK Centre Rd E (Davidson- Roundabout) - Construction	Transportation	Engineering Structures		Road DCC				556,600	
	OK Centre Rd E (Jardines Rd to Berry Rd)	Transportation	Engineering Structures	1,655,000	Road Reserve				543,700	
	OK Centre Rd E (Jardines Rd to Berry Rd)	Transportation	Engineering Structures		Gas Tax				350,000	
	OK Centre Rd E (Jardines Rd to Berry Rd)	Transportation	Engineering Structures		Road DCC				761,300	
	Lodge Rd (Sherman - Woodsdale) - Design	Transportation	Engineering Structures	100,000	Capital Works Reserve				100,000	
	Carrs Land Rd (Commonage - Commonage) - Construction	Transportation	Engineering Structures	2,700,000	Road Reserve					1,654,000
	Carrs Land Rd (Commonage - Commonage) - Construction	Transportation	Engineering Structures		Gas Tax					346,000
	Carrs Land Rd (Commonage - Commonage) - Construction	Transportation	Engineering Structures		Capital Works Reserve					700,000

CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2022	2023	2024	2025	2026
	<b>Vehicles &amp; Equipment</b>									
	<i>Replacement</i>									
2022-32	Unit 4720 - 2005 Bobcat S130 Skidsteer	Transportation	Vehicle & Mach	110,000	Vehicles & Equipment	110,000				
2022-33	Unit 7483 - 2012 GMC K3500	Transportation	Vehicle & Mach	120,000	Vehicles & Equipment	120,000				
2022-34	Unit 9496 - 2011 GMC Canyon	Transportation	Vehicle & Mach	40,000	Vehicles & Equipment	40,000				
2022-35	Shop Equipment & Upgrades	Transportation	Vehicle & Mach	30,000	Vehicles & Equipment	30,000	30,000	20,000		
	Fleet & Equipment Replacement	Transportation	Vehicle & Mach	350,000	Vehicles & Equipment		350,000			
	Fleet & Equipment Replacement	Transportation	Vehicle & Mach	425,000	Vehicles & Equipment			425,000		
	Fleet & Equipment Replacement	Transportation	Vehicle & Mach	708,000	Vehicles & Equipment				708,000	
	Fleet & Equipment Replacement	Transportation	Vehicle & Mach		Vehicles & Equipment					602,000
	<b>Protective Services</b>									
2022-36	Station 81 Alarm Upgrade	Facilities	Building	7,000	Fire Capital Reserve	7,000				
2022-37	Station 81 Compressor fill station	Facilities	Building	38,000	Fire Capital Reserve	38,000				
2022-38	Station 81 Apparatus Bays Painting	Facilities	Building	5,000	Fire Capital Reserve	5,000				
2022-39	Station 91 RIT bag	Fire	Furn & Equip	6,000	Fire Capital Reserve	6,000				
2022-40	Station 71 Fitness Equipment	Facilities	Building	7,200	Fire Capital Reserve	7,200				
2022-41	Station 91 Furnace	Facilities	Building	8,000	Fire Capital Reserve	8,000				
2022-42	Old Station 71 Environmental Assessment	Facilities	Building	20,000	Fire Capital Reserve	20,000				
	<b>Vehicles &amp; Equipment</b>									
2022-43	SCBA - replacement units	Fire	Furn & Equip	15,000	Fire Capital Reserve	15,000	15,000	15,000	15,000	15,000
2022-44	Fire Truck Computers	Fire	Furn & Equip	10,000	Fire Capital Reserve	10,000				
2022-45	Radio Replacements	Fire	Vehicle & Mach	10,000	Fire Capital Reserve	10,000				
2022-46	Pagers Replacement	Fire	Furn & Equip	10,000	Fire Capital Reserve	10,000	10,000			
2022-47	Storage Container (training)	Fire	Furn & Equip	10,000	Fire Capital Reserve	10,000				
2022-48	Fire Vehicle C72 - 2014	Fire	Vehicle & Mach	55,000	Fire Capital Reserve	55,000				



CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2022	2023	2024	2025	2026
	Station 71 Dry Sauna	Facilities	Building	2,500	Fire Capital Reserve		2,500			
	Station 81 Bathroom Renovation	Facilities	Building	10,000	Fire Capital Reserve		10,000			
	Station 91 Re-Roofing	Facilities	Building	10,000	Fire Capital Reserve		10,000			
	Station 91 Alarm Upgrade	Facilities	Building	5,000	Fire Capital Reserve		5,000			
	Hose	Fire	Furn & Equip	40,000	Fire Capital Reserve		40,000			50,000
	Gas Detection	Fire	Furn & Equip	5,000	Fire Capital Reserve		5,000			
	RAD-57 Carbon Monoxide Monitor	Fire	Furn & Equip	5,000	Fire Capital Reserve		5,000			
	Fire Vehicle R71 - 2004	Fire	Vehicle & Mach	750,000	Fire Capital Reserve			750,000		25,000
	Industrial Turn Out Gear Washers Station 81-91	Fire	Furn & Equip	100,000	Fire Capital Reserve				50,000	
	Fire Vehicle C71 - 2015	Fire	Vehicle & Mach	55,000	Fire Capital Reserve				55,000	
	<b>Sewer</b>									
<b>2022-49</b>	Woodsdale Lift Station Improvements	Sewer Infrastructure	Sewer System	300,000	Sewer Capital Reserve	300,000				
<b>2022-50</b>	WWTP - Phase 5 Effluent Forcemain - Design & Construction	Sewer Infrastructure	Sewer System	15,000,000	Debt	4,000,500				
	WWTP - Phase 5 Effluent Forcemain - Design & Construction	Sewer Infrastructure	Sewer System		Grant Dependent	10,999,500				
<b>2022-51</b>	Okanagan Centre Road West Infrastructure Realignment - Design	Sewer Infrastructure	Sewer System	25,000	Sewer Capital Reserve	25,000				
<b>2022-52</b>	SCADA Upgrades	Sewer Infrastructure	Sewer System	75,000	Sewer Capital Reserve	75,000				
<b>2022-53</b>	WWTP- Roof Safety Improvements	Sewer Infrastructure	Sewer System	50,000	Sewer Capital Reserve	25,250				
	WWTP- Roof Safety Improvements	Sewer Infrastructure	Sewer System		Sewer WWTP DCC Reserve	24,750				
	Lift Station Platform Improvements	Sewer Infrastructure	Sewer System	200,000	Sewer Capital Reserve		200,000			
	WWTP Site Improvements & Equipment Replacement	Sewer Infrastructure	Sewer System	250,000	Sewer Capital Reserve				126,250	
	WWTP Site Improvements & Equipment Replacement	Sewer Infrastructure	Sewer System		Sewer WWTP DCC Reserve				123,750	
	McCarthy Lift Station - Design	Sewer Infrastructure	Sewer System	100,000	Sewer Capital Reserve				100,000	
	McCarthy Lift Station - Construction	Sewer Infrastructure	Sewer System	1,000,000	Sewer Capital Reserve					1,000,000
	<b>Hydro</b>									
<b>2022-54</b>	Vernon Creek Intake Screen Automation - Design	Hydrogeneration	Hydro	100,000	Climate Action Reserve	100,000				
<b>2022-55</b>	Hydro Plant SCADA and Instrumentation Improvements	Hydrogeneration	Hydro	75,000	Climate Action Reserve	75,000				
	Hydro Generation Equipment	Hydrogeneration	Hydro	50,000	Climate Action Reserve		50,000		50,000	
	Vernon Creek Intake Screen Automation - Construction	Hydrogeneration	Hydro	500,000	Climate Action Reserve		500,000			

CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2022	2023	2024	2025	2026
	<b>Water</b>									
2022-56	Hare Road Watermain Extension	Water Infrastructure	Water system	1,100,000	Water Capital Reserve	1,100,000				
2022-57	Irvine Road Pump Stn/PRV - Construction	Water Infrastructure	Water system	1,600,000	Water Capital Reserve	1,600,000				
2022-58	Beaver Lake Water Treatment Plant - Pilot	Water Infrastructure	Water system	300,000	Water Capital Reserve	174,000				
	Beaver Lake Water Treatment Plant - Pilot	Water Infrastructure	Water system		Water DCC	126,000				
2022-59	Okanagan Lake UV Treatment Project - Landscaping	Water Infrastructure	Water system	70,000	Water Capital Reserve	70,000				
2022-60	SCADA System Upgrades	Water Infrastructure	Water system	75,000	Water Capital Reserve	75,000				
2022-61	Okanagan Centre Small Diameter Watermains - Design	Water Infrastructure	Water system	100,000	Water Capital Reserve	100,000				
2022-62	Mainline Valve Improvements	Water Infrastructure	Water system	300,000	Water Capital Reserve	300,000				
2022-63	Water Meter Readings - Fixed Network	Water Infrastructure	Water system	200,000	Water Capital Reserve	200,000				
2022-64	Swalwell Intake Tower Replacement Design	Water Infrastructure	Water system	275,000	Water Capital Reserve	159,500				
	Swalwell Intake Tower Replacement Design	Water Infrastructure	Water system		Water DCC	115,500				
2022-65	Okanagan Centre Road West Infrastructure Realignment - Design	Water Infrastructure	Water system	50,000	Water Capital Reserve	50,000				
2022-66	Water Management Plan	Water Infrastructure	Water system	100,000	Water Capital Reserve	1,000				
	Water Management Plan	Water Infrastructure	Water system		Water DCC	99,000				
2022-67	Wildfire mitigation - Oyama Creek	Water Infrastructure	Water system	35,000	Capital Works Reserve	35,000				
2022-68	Dam Safety Review	Water Infrastructure	Water system	75,000	Capital Works Reserve	75,000				
2022-69	Okanagan Lake Pump House Motor	Water Infrastructure	Water system	50,000	Water Capital Reserve	50,000				
2022-70	Water Source Protection Plan (Okanagan Lake PS)	Water Infrastructure	Water system	35,000	Water Capital Reserve	35,000				
	Beaver Lake Treatment System - Pre Design	Water Infrastructure	Water system	1,250,000	Water Capital Reserve		725,000			
	Beaver Lake Treatment System - Pre Design	Water Infrastructure	Water system		Water DCC	525,000				
	Glenmore Industrial Watermain Relocation	Water Infrastructure	Water system	1,500,000	Water Capital Reserve		15,000			
	Glenmore Industrial Watermain Relocation	Water Infrastructure	Water system		Water DCC	1,485,000				
	Kalamalka Lake Intake Extension - Design	Water Infrastructure	Water system	200,000	Water Capital Reserve		100,000			
	Kalamalka Lake Intake Extension - Design	Water Infrastructure	Water system		Water DCC	100,000				
	Okanagan Centre Small Diameter Watermains	Water Infrastructure	Water system	2,100,000	Water Capital Reserve		1,575,000			
	Okanagan Centre Small Diameter Watermains	Water Infrastructure	Water system		Water DCC	525,000				
	PRV Confined Space Improvements	Water Infrastructure	Water system	600,000	Water Capital Reserve		300,000	300,000		
	Robinson Road PRV & Watermain Replacement	Water Infrastructure	Water system	800,000	Developer Funded		800,000			
	Woodsdale Road Creek Crossing	Water Infrastructure	Water system	50,000	Water Capital Reserve		50,000			

CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2022	2023	2024	2025	2026
	Beaver Lake Treatment System - Detailed Design	Water Infrastructure	Water system	1,250,000	Water Capital Reserve			725,000		
	Beaver Lake Treatment System - Detailed Design	Water Infrastructure	Water system	-	Water DCC			525,000		
	Pretty Rd Sidewalk (Existing Sidewalk - Robinson)	Water Infrastructure	Water system	200,000	Water Capital Reserve			200,000		
	Swalwell Intake Tower Replacement - Construction	Water Infrastructure	Water system	2,000,000	Debt			2,000,000		
	OK Centre Rd E (Berry - Hwy)	Water Infrastructure	Water system	200,000	Water Capital Reserve			200,000		
	Carr's Landing SD Watermains Improvements (Phase 1)	Water Infrastructure	Water system	1,300,000	Debt			1,300,000		
	Kalamalka Lake Intake Construction	Water Infrastructure	Water system	1,000,000	Debt			500,000		
	Kalamalka Lake Intake Construction	Water Infrastructure	Water system		Water DCC			500,000		
	Woodsdale Watermain Connection	Water Infrastructure	Water system	800,000	Water Capital Reserve			8,000		
	Woodsdale Watermain Connection	Water Infrastructure	Water system		Water DCC			792,000		
	Beaver Lake Treatment System - Construction	Water Infrastructure	Water system	23,500,000	Water Capital Reserve				1,000,000	
	Beaver Lake Treatment System - Construction	Water Infrastructure	Water system		Unfunded				11,690,000	
	Beaver Lake Treatment System - Construction	Water Infrastructure	Water system		Water DCC				10,810,000	
	Carr's Landing SD Watermains Improvements (Phase 2)	Water Infrastructure	Water system	2,000,000	Water Capital Reserve					2,000,000
						26,768,611	14,730,140	17,661,001	32,498,000	8,998,000

**PROJECT**

Project Name: Glenmore Industrial Lands Development and Servicing Plan  
 Short Description: Create a District led plan to allow the development of this area to meet the community and stakeholder needs.  
 Department: Utilities

**COSTS**

Total Cost \$ 100,000

- Funding: *Finance to fill out*       Borrowing
- Reserves       User Fees
- Financial Stabilization
- Developer Contributions       Grants
- Other:

**REQUIREMENT**

- Master Plan:       Capital Renewal or Required Replacement
- Strategic Priority       Legislative change
- Safety Requirement       Service Level Enhancement
- Related to another planned project for 2022       Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	100,000				
Materials & Supplies	-				
Renewal	-				
Total	\$ 100,000				

**BACKGROUND & JUSTIFICATION**

There have been various land use and infrastructure plans and studies produced that either directly or indirectly affect how the Glenmore Industrial Lands is envisaged to develop and be serviced.



**Figure 1. Glenmore Industrial Lands (yellow shaded area)**

The District is receiving increasing enquires from interested parties seeking confirmation of the District’s plans for the development of this area, particularly around the transportation, mobility and utility servicing requirements. Staff have been working closely with the various stakeholders over the years to determine their future requirements to ensure they can be considered with the District’s plans. The aim of this project is to bring all the past and present work together to create an integrated development and serving plan that serves



the needs of all stakeholders. The Glenmore Industrial Lands Development and Servicing will provide clear direction to each landowner and stakeholder to allow them to move forward with their detailed plans.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain: New project started in 2020 and led by the previous Director or Planning and Development but had no formal funding allocated with it. This remains a strategic priority of Council.

When is the expected start date and completion date of the project?

Fall of 2022

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes                       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

It is assumed that the District Communications team will communicate that this work is being undertaken through the existing communication platforms and tools. The consultant will engage with the stakeholder groups as part of the scope of this project.

**IMPACT IF NOT APPROVED**

Plans for the development and servicing of the Glenmore Industrial Lands area will continue to be somewhat fragmented and lack the overarching guidance required to ensure complex area such as this is developed effectively, efficiently and meets the needs of the community and the multitude of stakeholders.



**PROJECT**

Project Name: DCC Update  
 Short Description: Water, Sewer, Roads DCC Updates  
 Department: Utilities – Water & Sewer, Transportation

**COSTS**

Total Cost \$ 50,000

Funding: *Finance to fill out*  Borrowing

Reserves:  User Fees  
 Financial Stabilization - \$500

Developer  Grants  
 Contributions:  
 Road DCC \$16,500  
 Water DCC \$16,500  
 Sewer WWTP DCC \$16,500

Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement

Strategic Priority  Legislative change

Safety Requirement  Service Level Enhancement

Related to another planned project for 2021  Development Driven

Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

**BACKGROUND & JUSTIFICATION**

Urban expansion and development often lead directly to an increase in the demand for sewer, water, drainage, parks and roads. Development cost charges (DCC’s) are monies that municipalities and regional districts collect from land developers to offset that portion of costs related to these services that are incurred as a direct result of this new development. The demand created does not always relate to works that are located adjacent to the property being developed. For example, new development may require a local government to increase the size of its water storage reservoir. Developers pay DCC’s instead of the existing taxpayers who are not creating the demand and are not benefitting from the new infrastructure.

Using DCC’s, local government can apply a common set of rules and charges to all development within a community. DCC’s are applied as one-time charges against residential commercial, industrial and institutional developments. They are usually collected from developers at the time of subdivision approval or at the time of issuing a building permit.

Bylaw 950 which sets out the amount of DCC’s collected for roads, water, drainage, sewer, and parks last had the amount collected specifically for roads, water, and sewer updated in 2016. Typically, municipalities update their DCC bylaws every five years, with larger communities implementing minor refinements every year in order to remain current and capture the funds necessary to construct the DCC projects in accordance with the growth that is occurring in the community. Since 2016, Lake Country has continued to grow significantly and the costs of construction for infrastructure has risen dramatically. As such it is an important time to review these DCC’s and ensure the appropriate mix of costs for infrastructure between existing tax payers and the pressure from new development.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

- Yes
- No

If no, please explain:

When is the expected start date and completion date of the project? 2022

**COMMUNICATION & ENGAGEMENT**

- Does the community need to be informed?  Yes  No
- Is there be an impact (positive or negative) to anyone or group(s) within the community?  Yes  No
- Is community engagement and/or input required?  Yes  No

*If one or more questions is “yes”, a communication and engagement plan is required.*



Will a consultant be completing the communication and engagement plan?

Yes

No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

Communications team will provide updates to the community using available methods on the results of the findings from the study. Important that existing tax payers understand that work is being done to ensure additional infrastructure being provided is funded through development and not taxation. Important that developers understand that a fair and reasonable method was used in determining what the updated DCC's should be.

**IMPACT IF NOT APPROVED**

The District might not collect the appropriate amount of DCC's to provide the infrastructure driven by growth and the burden could fall on existing tax payers or result in insufficient infrastructure.

**PROJECT**

Project Name: Solid Waste Collection Carts  
 Short Description: Collection carts and lids for garbage, recycling and yard waste  
 Department: Engineering and Environmental Services

**COSTS**

Total Cost \$60,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves Solid Waste Reserve  User Fees  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**ANNUAL COST**

Annualized costs – maintenance or operating

**BACKGROUND & JUSTIFICATION**

Ongoing acquisition of cart inventory for supply to new homes and to replace existing carts that are damaged or reaching end of useful life. Proposed budget increased by \$15K in 2022 to account for increased requests for cart upgrades, increasing failure rate of original carts and planned purchase of bear resistant carts.

Proposed budget amount and increase are determined in cooperation with the regional Waste Reduction Office who manage cart inventory for the Central Okanagan municipalities and regional district.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

Ongoing

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes                       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

Carts will not be provided to new homes. Damaged carts will not be replaced.



**PROJECT**

Project Name: Office Furniture  
 Short Description: Renew and replace office furniture  
 Department: Administration

**COSTS**

Total Cost \$ 10,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves *Facilities Reserve*  User Fees  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**BACKGROUND & JUSTIFICATION**

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life: **10** Years

This is related to a priority started in 2017 to upgrade equipment and furniture needed to prevent injury for sitting for long periods. Ergonomic assessments have been completed for most workers who either spend a portion or most of their days seated at a desk. Equipment such as chairs, desks, keyboard trays etc. have been



**PROJECT**

Project Name: Digital Action Tracking System (DATS)  
 Short Description: Safety program software system  
 Department: IT

**COSTS**

- Total Cost  
\$32,500
- Funding: *Finance to fill out*  Borrowing
- Reserves: IT Reserve  User Fees
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	11,000	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	21,500	12,000	12,240	12,485	12,734
Renewal	-	-	-	-	-
<b>Total</b>	<b>\$ 32,500</b>	<b>\$ 12,000</b>	<b>\$ 12,240</b>	<b>\$ 12,485</b>	<b>\$ 12,734</b>

## BACKGROUND & JUSTIFICATION

District staff have been engaged in building a robust Occupational Health and Safety system and was recently recognized by the BC Municipal Safety Association for Organizational Safety Excellence (2021). An occupational health and safety (OHS) management system encompasses more than just your health and safety program. It includes health and safety policies, systems, standards, and records, and involves incorporating your health and safety activities and program into your other business processes. Having an effective management system improves your ability to continuously identify hazards and control risks in your workplace.

As we work towards COR certification (2023) – a WorkSafe BC program that recognizes organizations for maintaining a high standard for safety in the workplace, the OHS System will be essential to our success in achieving this goal. In order to be eligible for the program and the financial incentive it offers (10% reduction in annual worksafe premiums), the District's OHS System will be audited, and each element scrutinized every year. This means it is essential that we maintain all our records in a standard and centralized fashion.

Currently, although the HR & Safety Department oversee the overall administration and development of the OHS System, there is no standard means for tracking compliance-related activities. Until now, each department has been responsible for developing their own system for tracking and maintaining OHS records to the best of their abilities. Several of these systems do not meet WorkSafe BC regulatory compliance. Some of these activities include inspections, near misses, first aid records, hazard assessments and safety meetings.

Records are stored adhoc by each department. Which creates additional challenges when needing to compile stats, plan training, and follow-up important safety corrective actions. Also, most of the systems currently used are predominantly paper-based, not allowing for ease of access to workers and supervisors and creating additional administrative requirements for each department.

In addition, the management of safety training records is also decentralized. Not having a system in place for training poses a major risk to the District as we are relying on Supervisors to ensure they are staying on top of the expiration for their crews' certifications leaving their workers at risk of not having the appropriate training and/or certification to do the job safely. Aside from the risk of injury, this could also result in orders and penalties from our regulators.

An OHS Management System software program (DATS-Digital Action Tracking System) is the solution. It provides an electronic centre and standardized one-stop-shop for all the safety related activities, including training. DATS provides 24/7 access to an electronic system that is easy to use from any desktop, laptop, smartphone, or tablet, and it offers offline capabilities for isolated and remote workers.

This system will eliminate the necessity for each department to maintain records individually and will take the guesswork out of planning and executing training activities. It is fully automated, sending email notifications to supervisors of when an incident occurs, a follow-up action is required, or when training is due. It will also track compliance and competencies for each user, department, and the District as a whole. DATS offers an eLearning library of courses developed specific for our industry, and allows supervisors to manage all the safety and training activities of their crews at the click of a button. No more searching through paper files, or asking HR to pull personnel folders, freeing up precious time for the operational needs of each department.

Safety Management software is a proven tool to increase safety performance and decrease injuries in the workplace.

*This budget request includes \$11,000 to hire a summer student to assist the data migration and implementation of the software. The District will pursue grants such as the Canada Summer Student Grant program to potentially reduce this cost.*

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

In 2020 IT Services developed an Enterprise Systems Plan to modernize the District’s information systems and data management processes. At the time the plan was developed we did not have a clear picture of what the needs of HR and Safety would be for Safety and Compliance. The final iteration of the plan included a Safety and Compliance application in the high-level architecture but a budget line item was not put forward. In 2021 HR & Safety conducted research into the features and costs of a Safety and Compliance System and defined clear requirements for the need.

When is the expected start date and completion date of the project?

The project is expected to start in early 2022. HR and Safety will implement with the assistance of the selected vendor, and it is expected that the software will be in production with all staff trained by the end of 2022.

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?  
 Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is “yes”, a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?  
 Yes                       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

*With OHS activities not being tracked centrally, we miss the opportunity to understand where our challenges lie, we leave ourselves open to regulatory orders and penalties due to non-compliance, and we are not taking advantage of available predictive technology that can free up time, provide us with trends and statistics, and help us identify our areas of risk in order to focus our safety activities more effectively. We undoubtedly will incur*



*more time loss and spend more time managing records and investigating incidents. Most importantly, especially as we grow, we cannot continue to maintain the status quo without incurring more injuries.*



**PROJECT**

Project Name: IT Equipment & Computer Hardware  
 Short Description: Replacement and Renewal of IT related assets  
 Department: IT

**COSTS**

Total Cost \$96,500  
 Funding: *Finance to fill out*  Borrowing  
 Reserves IT Reserve  User Fees  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	96,500	175,000	145,000	65,000	81,000
Renewal	-	-	-	-	-
Total	\$ 96,500	\$ 175,000	\$ 145,000	\$ 65,000	\$ 81,000

## BACKGROUND & JUSTIFICATION

IT supports all facets of work done in the District. An inventory of physical IT assets is kept and annually replacements are required for workstations, servers, switches, security infrastructure and network equipment. These assets are all under warranty, and replacement is required once the warranty expires due to importance of the data and day to day process at the District which requires the use of IT resources. Slated for renewal in 2022 is access control in a number of facilities, server replacements, security upgrades and renewal of hardware (laptops, monitors, tablets etc.).

## TIMING

Was the project slated for 2021 during the previous 5 year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project? 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

If assets are not replaced once the warranty runs out, the District faces the risk of having longer than acceptable down times, where staff cannot use the IT systems necessary for everyday work or worse, loss of valuable data altogether.

**PROJECT**

Project Name: Asset Management & Service Request Software - Water  
 Short Description: Asset management software  
 Department: Engineering – Water, Waste Water and Roads

**COSTS**

- Total Cost \$25,000
- Funding: *Finance to fill out*  Borrowing
- Reserves: IT Reserve  User Fees
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

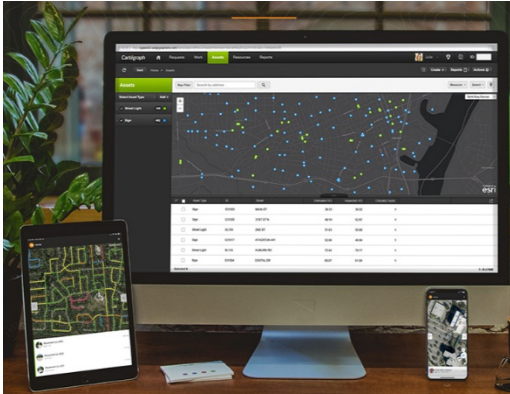
- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	11,750	12,000	12,250	12,500
Total	\$ -	\$ 11,750	\$ 12,000	\$ 12,250	\$ 12,500

**BACKGROUND & JUSTIFICATION**



Much of the District’s asset management and maintenance processes are currently done manually with paper records that are then transferred to an excel spread sheet. Further to this, much of the workflow assignment is also done manually using hard copy service requests or verbal instruction from a supervisor, that is then entered manually into various tracking software. These processes can be very time consuming and are prone to errors.

There are many software applications to assist local government in tracking asset management/maintenance, assigning work, and much more. Much of this software stores the data in one central location that both field and office staff can access, edit, assign, and close out in a much more time efficient manner than the current practice.

In 2021 staff implemented Cartegraph Asset Management software as a trial to expedite and streamline many of the districts field work processes. The trial was focused on streetlights and signs to create consolidated asset inventories. With the complete inventory in place the software was used to update the plans for LED street light conversion and begin to define maintenance schedules for both streetlights and signs with considerable success.

Staff would like to expand the use of the Cartegraph software into the Water, Wastewater and Transportation asset classes allowing full inventories of asset features to be maintained and managed within a consolidated database. With Cartegraph the full life cycle of an asset can be managed from initial installation, maintenance activities and asset retirement. All activities on an asset can be scheduled as recurring or as one-time tasks initiated through a service request. Staff can be assigned tasks in the system and pick up their assigned tasks on a mobile device. Multiple tasks can be grouped into workorders allowing the roll up costing of asset activities through labor, equipment and material charges incurred to complete the activity. Over time the software will build a history of each asset showing maintenance trends and the true cost of ownership.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

A project was identified for 2025 in the 2021 capital plan as a part of IT’s overall Enterprise Software Plan. Engineering and IT piloted the proposed solution in 2021 as proof of concept with considerable success. The software being proposed in this request is subscription based and as a result the upfront costs are one tenth of the proposed project budget for 2025.

When is the expected start date and completion date of the project?

The project is expected to start in early 2022. With the assistance of IT resources, it is expected that the inventories will be loaded, management processes defined, and staff trained by the end of 2022.

### COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

### IMPACT IF NOT APPROVED

Engineering staff will continue to use the existing spreadsheet-based processes for managing the districts assets. The current processes do not provide any efficiencies for scenario building or past cost reporting of managing Water, Wastewater or Transportation assets. It also does not provide automated task scheduling for annual inspections and maintenance or automated work order processes.

The proposed Asset Management software will support standard best practice approaches to asset management providing the ability to effectively and quickly respond to ad hoc maintenance requirements, ensure annual inspections and maintenance task are scheduled and carried out and support planning for future capital projects

**PROJECT**

Project Name: Facility Renewal and Replacement - Construction  
 Short Description: Priority renewal and replacement projects for District owned facilities  
 Department: Parks, Recreation and Culture

**COSTS**

Total Cost \$310,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves Facilities Reserve \$310,000  User Fees  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan: 2018 Parks & Recreation Master Plan (PRMP)  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2022  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – N/A  
 Renewal of the asset will be required – Expected Life: **10 -25** Years



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## BACKGROUND & JUSTIFICATION

The project consists of priority renewal or replacement projects as components reach the end of their service life. The building projects identified for 2022 are as follows.

Facility	Component	Total Cost
Winfield Recreation Centre	Roof Replacement (section 1), Glycol Pump & Motor Replacement, Technical Safety BC (TSBC) compliancy	\$65,000
Jack Seaton Caretaker Home	Roof Replacement	\$15,000
Municipal Hall	Roof Top Unit (RTU) Replacement	\$60,000
Museum	HVAC Replacement	\$45,000
Trethewey Splash Park	Pump Replacements	\$25,000
Municipal Hall	Service Delivery Improvements	\$100,000
<b>Total 2022 Facility Renewal and Replacement Projects</b>		<b>\$310,000</b>



## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes

No

If no, please explain: Proactive asset replacement is possible due to increased contributions to Facilities Reserve

When is the expected start date and completion date of the project?

March 2022 (expected start) to February 2023 (expected completion)

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?  Yes  No

Is there an impact (positive or negative) to anyone or group(s) within the community?  
 Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?  
 Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount? N/A

**IMPACT IF NOT APPROVED**

Not replacing facility components at the end of their service life would result in increased maintenance and repair costs. TSBC compliancy must be maintained to continue arena operations.

**PROJECT**

Project Name: Public Works Future Needs Assessment  
 Short Description: Establish space requirements for Public Works facility  
 Department: Engineering & Environmental Services

**COSTS**

Total Cost \$ 100,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Water Capital Reserve - \$33,333  
 Road Reserve - \$33,333  
 Capital Works Reserve - \$33,334  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other: Community growth

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

The current Public Works building and yard at Camp Road is home to the District water, roads and fleet operations groups. The building was constructed in 1965 and has seen additions constructed in 1974, 2011 and 2017, the yard space has not significantly increased in this period. Unprecedented community growth has seen increased staffing and equipment numbers to meet established levels of service. The available space for staff, equipment, materials storage, and operational tasks is not sufficient for current needs which will give rise to safety and efficiency concerns.

The aim of the proposed assessment is to undertake the necessary work required to establish current building and yard space requirements as well as consider future needs, service delivery and organizational structure. This work will strive to identify potential high-level solutions including suitable locations, building size, amenities, storage capacities and parking requirements ahead of embarking on the design phase. The intent is to create a 20-year plan with a 50-year vision thus providing a degree of certainty for future growth needs. This project is being undertaken jointly with the Utilities water group requesting an equal financial contribution.



**Public Works Yard at Camp Road**



**Shop bay in use as a meeting space**

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

Space constraints at the Public Works yard, exasperated by community growth and the Covid pandemic, have reached a threshold that requires this project to start earlier than planned. Staff have been working on pre-planning for a number of years, and this project now requires a more focused approach to move it forward. Council identified this as a departmental strategic initiative in December of 2020.

When is the expected start date and completion date of the project?

Spring 2022 to End of 2022

### COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

It is assumed that the District Communications team will communicate that this work is being undertaken through the existing communication platforms and tools. It is envisioned that there will be no community input or feedback sought as this is technical work required to assist the design process.

### IMPACT IF NOT APPROVED

Increasing space constraints at the Public Works facility will mean that ensuring a healthy and safe workplace will become more challenging and may impact operational effectiveness.

**PROJECT**

Project Name: Major Sport and Recreation Needs Assessment - Planning  
 Short Description: Strategy for major sport and recreation infrastructure to meet current and future community needs  
 Department: Parks, Recreation and Culture

**COSTS**

- Total Cost \$60,000
- Funding: *Finance to fill out*  Borrowing
- Reserves *Capital Works Reserve*  User Fees
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan: 2018 Draft Parks & Recreation Master Plan (PRMP)  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2022  Development Driven
- Other: Council Direction to investigate opportunities for youth baseball and expansion of pickleball

**ANNUAL COSTS**

- Annualized costs will be required – N/A
- Renewal of the asset will be required – N/A



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

Recreation and sport services contribute directly to our citizens’ quality of life including their personal health and social connectivity. Additionally, recreation facilities provide opportunity for tourism and economic development. For these reasons, it’s important that the District has a reasonable, rationale and cost-effective strategy to ensure that our sport and recreation infrastructure is able to meet current and future community needs.

Community engagement for the Parks and Recreation Master Planning work completed to date has identified that the most common comments related to indoor recreation priorities were requests for an indoor pool and second arena ice surface. Other considerations include an increased demand on our existing sport fields that are putting them at capacity, requests for an increased level of service to accommodate for sports such as baseball and pickleball, opportunity for construction and shared use of sport fields with School District No. 23, and prioritizing parkland acquisition needs.

This project involves a study focused on major indoor and outdoor facilities, such as a new indoor swimming pool, a second arena ice surface, indoor community program space, sport fields, and sport courts. The study will include a detailed review of existing demand and capacity, future trends, and projected needs, along with significant engagement with citizens and user groups. The study will also identify priorities and strategies that will set the stage for further work to implement capital projects, including seeking additional financial support through senior government grants, development contributions, and partnerships, and identifying parkland acquisition targets.



## TIMING

Was the project slated for 2022 during the previous 5-year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project?

February 2022 (estimated start) – February 2023 (estimated completion)

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

This planning project will incorporate inclusive community participation that connects with user groups, recreation providers and the general public. The District, through staff and PARC committee members, will also participate heavily in community outreach and public events. Methods of communication and engagement could include community meetings, newspaper and social media coverage, surveys, and meetings with individual groups. The aim is to gain meaningful and holistic input that can guide priority setting for recreation programs and amenities over the next 10-15 years.

Resource allocation for communication and engagement:

\$10,000 in staff time

\$20,000 in consultant fees

## IMPACT IF NOT APPROVED

Without strategic planning and decision making, continued public and user group discontent can be anticipated, and potential opportunities, such as financial support, partnerships, and parkland acquisition cannot be properly considered.



**PROJECT**

Project Name: Mountain Bike Skills Park - Design  
 Short Description: Design of a new mountain bike skills park proposed at the dedicated park site on Tyndall Road  
 Department: Parks, Recreation and Culture

**COSTS**

- Total Cost \$35,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Capital Works Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan: 2018 Draft Parks & Recreation Master Plan (PRMP)  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2022  Development Driven
- Other: Community Group Initiative

**ANNUAL COSTS**

- Annualized costs will be required – N/A
- Renewal of the asset will be required – N/A

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

Mountain biking provides a great opportunity for recreation and promotes an active healthy lifestyle. People participate in the sport as an escape from stressful and busy lives, a chance to connect with nature, to develop a sense of community, to challenge themselves, for fun, camaraderie, and connections. The continual evolution of the sport has led to a recent boom in the popularity of bike skills parks. These venues can be a terrific community component that provides a managed arena for beginners and experts alike.

The concept of building a bike skills park for Lake Country residents was identified in the 2018 Parks and Recreation Master Plan. The idea is now being led by a local mountain bike club, the Lake Country Riders, who plan to contribute financially as well as through volunteer effort and sweat equity. This project would help advance their mission to advocate for responsible access, build and maintain trail systems and host events to develop and support the riding community.

This project involves the design of a progressive skills park made up of family-friendly trail options for beginner, intermediate and advanced riders. It will support the development of local riders by helping newer and more experienced riders gain skills and confidence. It will offer a safe, central place for people to learn to ride single track trails, do tricks and ride obstacles, before adventuring out to the many levels of mountain biking trails that are found throughout the North and Central Okanagan region. The proposed site is a 6.5 ha parcel of existing parkland along Okanagan Centre Road West and Tyndall Road dedicated to the District from the Lakestone Development.



## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

The project was brought forward by the Lake Country Riders, a local bike club, after discussions with them about creating a family-friendly place for mountain biking within Lake Country. The club is offering volunteer service and project fundraising to move this significant project forward.

When is the expected start date and completion date of the project?

May 2022 (estimated start) – October 2022 (estimated completion)

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

District staff will continue to work closely with the Lake Country Riders, coordinating directly with them regarding the design, fundraising efforts, and communications to the public. Given this, broader engagement with the general public on design aspects will not occur.

Resource allocation for communication and engagement:

\$3,000 in staff time

\$5,000 in consultant fees

## IMPACT IF NOT APPROVED

Loss of opportunity to support a community group initiative.

**PROJECT**

Project Name:   Middle Vernon Creek Erosion Repair - Design    
 Short Description:   Addressing erosion issues that threaten land and infrastructure at the Nexus Complex    
 Department:   Parks, Recreation and Culture  

**COSTS**

Total Cost    \$50,000

Funding:        *Finance to fill out*                       Borrowing

Reserves:     User Fees  
 Capital Works Reserve

Developer Contributions                       Grants

Other:

**REQUIREMENT**

Master Plan: 2018 Parks & Recreation Master Plan (PRMP)                       Capital Renewal or Required Replacement

Strategic Priority     Legislative change

Safety Requirement     Service Level Enhancement

Related to another planned project for 2022                       Development Driven

Other: Risk Mitigation

**ANNUAL COSTS**

Annualized costs will be required – N/A

Renewal of the asset will be required – N/A



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

During the freshet event of 2017, significant erosion took place at the Nexus Complex along the interface with Middle Vernon Creek. The erosion has gradually increased since and is now encroaching on District property in ways that threaten existing infrastructure and parkland.

The project involves design and permitting for the work needed to repair the eroded creek bank on Middle Vernon Creek. Three locations near the Winfield Arena have been identified to be repaired and are shown below in Figure 1 – Erosion Locations. At Location 1, the creek has eroded the bank supporting the west end of the parking lot. In Location 2 the erosion has potential to encroach on to the playing field and at Location 3 the creek has eroded the bank supporting the west end of the horseshoe pits area.



Figure 1 - Erosion Locations



## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

This project is identified as a high priority due to the risk to District land and infrastructure. The work is also required prior to constructing the planned Vernon Creek Trail connecting Swalwell Park to the Nexus Complex.

When is the expected start date and completion date of the project?

March 2022 (expected start) to September 2022 (expected completion)

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

Communications and engagement won't be required for the design phase of the project. During the construction phase, the aim will be to keep residents informed about work timelines and potential impacts they may experience. This will be accomplished through newspaper ads, community bulletins, social media posts, and site signage.

## IMPACT IF NOT APPROVED

The potential for further erosion will continue to go unaddressed, leaving District property and infrastructure at risk. Construction of the Vernon Creek Trail cannot proceed until mitigation work is complete.

**PROJECT**

Project Name: Woodsdale Indigenous Cultural Centre & Nature Park – Design & Construction  
 Short Description: Design and construction of an Indigenous Cultural Centre and Nature Park improvements at the former Woodsdale Packinghouse Site  
 Department: Parks, Recreation and Culture

**COSTS**

Total Cost \$773,360  
 Funding: *Finance to fill out*  Borrowing  
 Reserves  User Fees  
 Developer Contributions  Grants \$773,360  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2022  Development Driven  
 Other: Grant Funding

**ANNUAL COSTS**

Annualized costs will be required – N/A  
 Renewal of the asset will be required – N/A

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION

This project involves the design and construction of an Indigenous Cultural Centre and Nature Park improvements in Lake Country to celebrate the history of the Okanagan People in this region and to acknowledge the relationship that the Okanagan People share with this land. This project will also provide a unique and memorable entrance to the Okanagan Rail Trail as well as enhance the quality of this ecologically and archaeologically significant District parkland. The project was awarded grant funding through the Investing in Canada Infrastructure Program - Community, Culture and Recreation Stream.

In 2021, the project was selected to receive an accelerated payment of provincial funding. The purpose of this budget request is to authorize the remaining value of the funds received for use towards expenditures related to project design and construction.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

Early authorization of grant funding is possible due to accelerated payment from the Province.

When is the expected start date and completion date of the project?

February 2021 (actual start) – July 2024 (estimated completion)

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No



The consultant’s scope will include organizing, facilitating, and preparing presentation materials for meetings with project stakeholders.

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

This project follows through on an adopted concept plan that was developed through substantial community input. Given this, broader engagement with the general public on pre-design and detailed design aspects will not occur. Residents will be kept informed about plans and potential impacts they may experience as the project proceeds.

Significant engagement with Okanagan Indian Band (OKIB) and other project stakeholders is very important to the success of the project. Already, a steering committee has been formed and is made up of key representatives from the District of Lake Country, OKIB, and community members who have particular expertise and knowledge to lend to the project.

**IMPACT IF NOT APPROVED**

Funding through the Investing in Canada Infrastructure Program is contingent on District budget approval.



**PROJECT**

Project Name: Whiskey Cove Beach Park Improvements - Construction  
 Short Description: Day-use enhancements at Whiskey Cove Beach Park  
 Department: Parks, Recreation and Culture

**COSTS**

Total Cost \$30,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves  User Fees  
 Developer Contributions  Grants  
 Other: \$30,000 Land Sale Dependent

**REQUIREMENT**

Master Plan: 2018 Parks & Recreation Master Plan (PRMP)  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2022  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – N/A  
 Renewal of the asset will be required – N/A

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

Whiskey Cove Beach Park provides easy access for kayakers and beach users to Okanagan Lake. Input from the Parks and Recreation Master Plan, identifies that improving access to the waterfront and adding new infrastructure to support lakeside recreational activities was a key issue.

This project includes design and construction of beach park enhancements that will continue to promote waterfront access and recreational activities.



## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain: Earlier improvements possible due to funds received through land sale

When is the expected start date and completion date of the project?

September 2022 (expected start) to November 2022 (expected completion)

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

District staff will continue to work closely with the Carr's Landing Community and Recreation Association, coordinating directly with them regarding the planned beach park enhancements, installation timelines, work activities and communications to neighbourhood residents. Given this, broader engagement with the general public on design aspects will not occur.

## IMPACT IF NOT APPROVED

Functional issues in the park will continue to go unaddressed

**PROJECT**

Project Name: Okanagan Centre Beach Trail Improvements – Design & Construction  
 Short Description: Addressing trail safety and access issues  
 Department: Parks, Recreation and Culture

**COSTS**

Total Cost \$100,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Capital Works  
 Reserve - \$50,000  
 Gas Tax - \$50,000  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan: 2018 Parks & Recreation Master Plan (PRMP)  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2022  Development Driven  
 Other: Community Group Initiative

**ANNUAL COSTS**

Annualized costs will be required – N/A  
 Renewal of the asset will be required – N/A



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

The Okanagan Centre Beach Trail is well-used by residents and visitors as it provides an excellent lakefront walk and access to over 2kms of public beach. In Summer 2021, A community survey undertaken by Walk Around Lake Country (WALC) regarding usage and possible improvements to the trail, identified that there are some commonly desired items that would enhance users experience on the trail and accessing the trail.

The project involves improvements from the Museum to the Safe Harbour including spot enhancements on the existing trail, safer access routes, better functioning parking areas and some new park amenities.



## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain: The project was brought forward by WALC after discussions with them about how best to improve trail safety and access while maintaining the natural character of the trail. The club is offering volunteer service to move this significant project forward.

When is the expected start date and completion date of the project?

March 2022 (expected start) to July 2022 (expected completion)

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

WALC's community survey in 2021 incorporated broad public engagement to gain community input about trail improvement priorities. During the construction phase, the aim will be to keep residents informed about work timelines and potential impacts they may experience. This will be accomplished through newspaper ads, community bulletins, social media posts, and site signage.

## IMPACT IF NOT APPROVED

Functional issues on the trail and accessing the trail continue to go unaddressed.

**PROJECT**

Project Name: Trail Mapping, Signage and Wayfinding – Design & Construction  
 Short Description: Development and implementation of a recreation trail wayfinding program  
 Department: Parks, Recreation and Culture

**COSTS**

Total Cost \$98,050  
 Funding: *Finance to fill out*  Borrowing  
 Reserves  User Fees  
 Developer Contributions  Grants \$98,050  
 Other:

**REQUIREMENT**

Master Plan: 2018 Parks & Recreation Master Plan (PRMP), 2021 Mobility Master Plan  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2022  Development Driven  
 Other: Grant Funding, Community Group Initiative

**ANNUAL COSTS**

Annualized costs will be required – \$2,000  
 Renewal of the asset will be required – Expected Life: **15** Years



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	2,000	2,040	2,081	2,122	2,165
Renewal	-	-	-	-	-
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 2,040</b>	<b>\$ 2,081</b>	<b>\$ 2,122</b>	<b>\$ 2,165</b>

**BACKGROUND & JUSTIFICATION**

Community engagement undertaken for the 2018 Parks and Recreation Master Plan and the 2021 Mobility Master Plan identified wayfinding improvements as a top priority for the District’s recreation trail network. Trails play an important role in our community for physical exercise, mental health and as an alternative mode of transportation. Wayfinding improvements will benefit the community for many years to come by encouraging users to get out and safely traverse our many trails. The project is a collaboration between the District and the local volunteer organization, Walk Around Lake Country (WALC), and has been awarded grant funding.

The project involves the development of a district-wide trail mapping and wayfinding system. This includes digital data collection of all trails, developing a mapping system and installing trail signage on all sanctioned District owned trails within the community.



**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

January 2022 (expected start) to July 2022 (expected completion)

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

District staff will continue to work closely with WALC, coordinating directly with them regarding the planning and design of the wayfinding program, installation timelines, work activities and communications to community residents. Given this, broader engagement with the general public on design aspects will not occur.

Resource allocation for communication and engagement:

\$3,000 in staff time

## IMPACT IF NOT APPROVED

Grant funding is contingent on District budget approval.

**PROJECT**

Project Name: Oyama Isthmus Park Amenity Building – Design & Construction  
 Short Description: Addition of a new amenity building with washroom/changeroom facilities at the west entrance to Oyama Isthmus Park  
 Department: Parks, Recreation and Culture

**COSTS**

Total Cost \$280,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves  User Fees  
 Developer Contributions  Grants  
 Other: *Private Donation*  
 \$280,000

**REQUIREMENT**

Master Plan: 2018 Parks & Recreation Master Plan (PRMP)  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2022  Development Driven  
 Other: Private Donation

**ANNUAL COSTS**

Annualized costs will be required – N/A  
 Renewal of the asset will be required – Expected Life: **50** Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

Oyama Isthmus Park is one of the Okanagan’s most unique publicly accessible waterfronts. This 8-hectare parcel of land stretches for nearly one kilometre along the north end of Wood Lake, and possesses the highly desirable qualities of having a gently-sloped, south-facing pebble beach, as well as direct access to the recently-built Okanagan Rail Trail. However, the park lacks basic recreation amenities and comments left by online survey participants during the concept design phase for Oyama Isthmus Park clearly identified proper washroom facilities as a high priority improvement. The project has received funding through private donation.

The project includes design and construction of an amenity building with washroom / changeroom facilities for beach and trail users, along with some enhancements around the facility to integrate it with existing features. The location is at the west end of the park, across from the Oyama Community Hall and Trask Road.



## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain: Private donation has allowed this project to proceed sooner than anticipated.

When is the expected start date and completion date of the project?

March 2022 (expected start) to April 2023 (expected completion)

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

This design project in 2020 incorporated broad public engagement to gain community input about park improvement priorities. During the construction phase, the aim will be to keep residents informed about work timelines and potential impacts they may experience. This will be accomplished through newspaper ads, community bulletins, social media posts, and site signage.

## IMPACT IF NOT APPROVED

Funding through private donation is contingent on District budget approval.

**PROJECT**

Project Name: Oyama Isthmus Park Boat Launch & Swim Area Improvements – Design  
 Short Description: Design and permitting for the addition of a hard surface ramp, dock, and swim buoys  
 Department: Parks, Recreation and Culture

**COSTS**

- Total Cost \$80,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees
- Capital Works Reserve - \$40,000, Gas Tax - \$40,000
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan: 2018 Parks & Recreation Master Plan (PRMP)  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2022  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – N/A
- Renewal of the asset will be required – N/A



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

Oyama Isthmus Park is one of the Okanagan’s most unique publicly accessible waterfronts. This 8-hectare parcel of land stretches for nearly one kilometre along the north end of Wood Lake and possesses the highly desirable qualities of having a gently sloped, south-facing pebble beach, as well as direct access to the recently built Okanagan Rail Trail. However, there are many challenges including the high demand for use of the existing boat launch where upgrades to layout and infrastructure could be considered to improve launching efficiency, improve user safety, and reduce the impact on the sensitive lake edge. Likewise, expansion of the non-motorized swim area fronting the public beach would improve safety, minimize conflicts, and protect the shoreline; and comments left by online survey participants during the concept design phase for Oyama Isthmus Park clearly identified this as a high priority improvement.



## TIMING

Was the project slated for 2022 during the previous 5-year financial plan?

Yes  No

If no, please explain: Concerns of user safety and environmental impact due to prop wash and shoreline erosion have risen with increased boating activity.

When is the expected start date and completion date of the project?

March 2022 (expected start) to April 2023 (expected completion)

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

This design project in 2020 incorporated broad public engagement to gain community input about park improvement priorities. During the construction phase, the aim will be to keep residents informed about work timelines and potential impacts they may experience. This will be accomplished through newspaper ads, community bulletins, social media posts, and site signage.

## IMPACT IF NOT APPROVED

Continued conflicts, increased risk of accidents, and more environmental impact due to prop wash and shoreline erosion on Wood Lake.



**PROJECT**

Project Name: Okanagan Centre Park Improvements - Construction  
 Short Description: Addressing washroom building and overall accessibility issues at Okanagan Centre Park  
 Department: Parks, Recreation and Culture

**COSTS**

Total Cost \$350,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Capital Works  
 Reserve - \$40,000  
 Gas Tax - \$40,000  
 Developer  Grants  
 Contributions:  
 Parks  
 Development  
 DCC - \$161,000  
 Other:

**REQUIREMENT**

Master Plan: 2018 Parks & Recreation Master Plan (PRMP)  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2022  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – N/A

Renewal of the asset will be required – Expected Life: 50 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION

Okanagan Centre Park is a significant community gathering place enjoyed by residents and visitors. The amenities within the park, such as the washroom building, also serve to benefit beach and trail users along the Okanagan Centre Shoreline.

This project involves construction of improvements at Okanagan Centre Park to address functional issues. Many of the park amenities are in poor condition, no longer meet the needs of the community and require replacement. Design work was completed in 2021. The scope of works includes replacement of the washroom building and septic field, replacement of site furniture and picnic areas, additions to the play environment, and improvements that address accessibility issues.



## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project?

March 2022 (expected start) to October 2022 (expected completion)

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?

Yes

No

Is there an impact (positive or negative) to anyone or group(s) within the community?

Yes

No

Is community engagement and/or input required?

Yes

No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes

No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

This design project in 2021 incorporated broad public engagement to gain community input about park improvement priorities. During the construction phase, the aim will be to keep residents informed about work timelines and potential impacts they may experience. This will be accomplished through newspaper ads, community bulletins, social media posts, and site signage.

## IMPACT IF NOT APPROVED

Functional issues in the park will continue to go unaddressed

**PROJECT**

Project Name: Master Drainage Plan  
 Short Description: Produce a holistic and well-rounded master plan to manage safety, mitigate risk, guide policy, capital, operational and financial decisions.  
 Department: Engineering & Environmental Services

**COSTS**

Total Cost \$175,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Road Reserve - \$87,500  
 Developer  Grants  
 Contributions:  
 Drainage DCC - \$87,500  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	175,000				
Materials & Supplies	-				
Renewal	-				
Total	\$ 175,000				

## BACKGROUND & JUSTIFICATION

Significant work has been done over the years to improve policy and operational aspects of managing storm water drainage within the District. Each task has been largely undertaken without the guidance of the “bigger picture” that can only come from a holistic and well-rounded Master Plan. This budget request will allow the creation of the first comprehensive District of Lake Country Master Drainage Plan.

Creating a Drainage Strategy is a Council Strategic Priority. The Master Drainage Plan will provide guidance related to land use, the environment, climate change, finance, and governance as well as project cost estimates for capital planning and strategies to manage drainage resources. The District’s existing policy documents such as the OCP, Subdivision and Development Servicing Bylaw, the Highways Bylaw and the Stormwater Management Bylaw will be Integrated into the Master Drainage Plan.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022 to End of 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is “yes”, a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

It is assumed that the District Communications team will communicate that this work is being undertaken through the existing communication platforms and tools. It is envisioned that there will be no community input or feedback sought as the work is largely technical in nature.

**IMPACT IF NOT APPROVED**

Drainage within the District will continue to be managed without the “bigger picture” to guide development and the District’s Capital and Operational programs and responsibilities. This could negatively impact the environment, safety of the community and impact public and private property and infrastructure.

**PROJECT**

Project Name: Transit Study  
 Short Description: Study to ensure we have the most effective and efficient transit system possible  
 Department: Engineering & Environmental Services

**COSTS**

- Total Cost \$ \$50,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees
- Gas Tax
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan: Mobility Master Plan  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## BACKGROUND & JUSTIFICATION

Council adopted the Mobility Master Plan on February 16, 2021, within the plan are 12 recommendations to be carried out over the next 5 years. One recommendation is to “Investigate methods to improve transit ridership to 10%”.



getting around Lake Country in safe and enjoyable ways

An effective and efficient transit system is at the core of the Mobility Master Plan philosophy of addressing inequity in our mobility systems by providing safe, efficient, and affordable travel options for all ages and abilities.



# Mobility Master Plan GUIDING PRINCIPLES



### IMPROVE CONVENIENCE OF ALTERNATIVE MODES

Convenience values the time of users of alternative modes by focusing 'last mile' connectivity, reliability, integration, and end of trip facilities.



### CONNECT PEOPLE WITH PLACES

Refers to providing the necessary facilities to connect various user types between their origins and destinations. It applies to prioritizing connections as opposed to new routes. Priorities are for active transportation to connect neighbourhoods to schools and parks.



### PROVIDE AFFORDABLE ALTERNATIVES TO SINGLE OCCUPANT VEHICLES

Affordability means to provide alternatives that are cheaper than owning a single occupant vehicle or dependence on other private vehicle owners for travel.



### INFORM THE PUBLIC OF VARIOUS WAYS TO GET AROUND LAKE COUNTRY

Includes providing information on modes of travel through online resources for trip planning and wayfinding signage along routes.



### INTEGRATE TRANSPORTATION MODES

Provide necessary facilities to connect transportation modes including pedestrian pathways to connect to transit stops and secure bike parking at transit hubs and trailheads.



### CREATE A STRONG HEART FOR THE COMMUNITY

Build outward from the core to ensure development of a strong and multi-modal Town Centre.



### PROMOTE AND ENHANCE ENJOYMENT

Focuses on developing a vibrant and livable community.



### PROMOTE HEALTHY LIVING

Promote active living and connection with nature.



### ENSURE SAFE AND COMFORTABLE ENVIRONMENTS FOR ALL USERS AND ABILITIES

Established through design, operations, and maintenance of facilities.

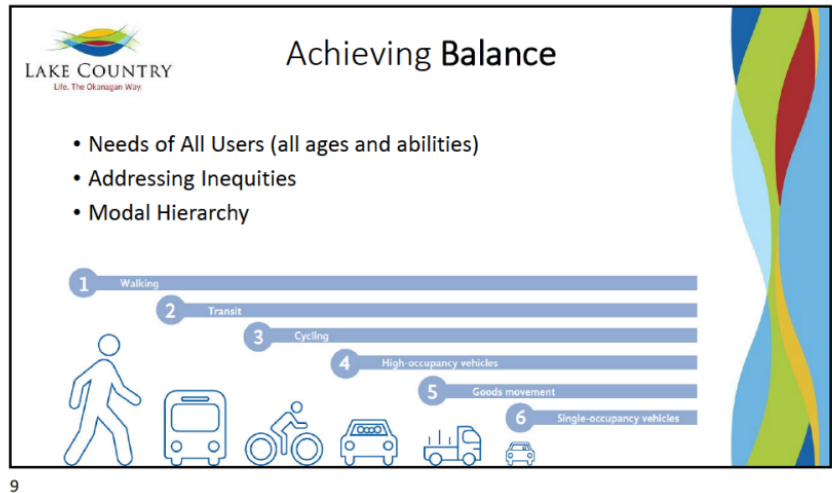


### ENGAGE WITH COMMUNITY

Engagement with community members and partners on projects planning and needs.



A Council strategy session was held in August 2021 where district staff provided an update on the progress of each of the 12 Mobility Master Plan recommendations. Council expressed a desire to undertake a District led study to assess all the potential options and take the first step in answering the question of “how does the District reach the 10% ridership goal?”. This budget request will enable an initial assessment of all potential options that fully consider the Mobility Master Plan goals and how they can integrate into the communities Busing strategy.



**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

The Mobility Master Plan was adopted at the start 2021 and therefore the actions from the plan were not known.

When is the expected start date and completion date of the project?

It is anticipated that the project will start in Spring 2022 and be completed by Summer of 2022

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?                       Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is “yes”, a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes                       No

This a high-level option study and the public involvement aspect is undefined at this stage. BC Transit has recently completed some public engagement activities regarding the future of transit in Lake Country so that information is available to the District and incorporated into the study as required.

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

The 10% ridership goal will not be achieved, the Mobility Master Plan guiding principles will not be met either. The inequalities within our current mobility system based on our accepted modal hierarchy will not be addressed preventing some of the community from “getting around Lake Country in safe and enjoyable ways”.

**PROJECT**

Project Name: LED Streetlight Conversion  
 Short Description: Upgrading District of Lake Country owned streetlights to LED  
 Department: Engineering & Environmental Services

**COSTS**

Total Cost \$150,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Road Reserve - \$75,000 Gas Tax - \$75,000  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

Many older high pressure sodium lights contain PCB's (polychlorinated biphenyl), the Federal government has mandated that these are all to be removed by 2025. BC Hydro is also undertaking LED conversion province wide to address this issue, they are scheduled to be replacing lights in Lake Country in 2022, their project is funded through increased utility rates. This budget request is to fund the LED conversion of District owned streetlights which have lower operating and maintenance costs.



**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022 to End of 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

Digital and conventional media will be used to inform the public of the benefits and short-term effects during implementation of this project. DLC communications team will be relied on to assist with this effort.

## IMPACT IF NOT APPROVED

PCB's would continue to exist in our streetlights, with negative impacts on the environment and public safety. Potential for consequences of non-compliance regarding federal hazardous material legislation would exist.

**PROJECT**

Project Name: Robinson Road Servicing Design Integration  
 Short Description: Integration of 11474 PETRIE RD servicing plan with the District’s capital road renewal and improvement plan  
 Department: Engineering & Environmental Services

**COSTS**

Total Cost \$100,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Road Reserve  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2022  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life:  Years

\*Design Phase



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	100,000				
Materials & Supplies	-				
Renewal	-				
Total	\$ 100,000				

**BACKGROUND & JUSTIFICATION**

The property at 11474 Petrie Road (former Airport Inn) is likely to redevelop in the next few years and will require the planning and design of servicing improvements. Preliminary servicing options have identified upgrades in surrounding areas, the extent of which need to be understood and integrated into to the District’s capital road renewal and improvement plan for existing Robinson Road, Pretty Road and Okanagan Centre Rd East designs.

The developer will be responsible for designing their on-site servicing systems and identifying any improvements required to the municipal systems as a result of their development. This request is to fund the design work required to integrate the servicing and road improvement requirements triggered by the development of 11474 Petrie Rd into the existing District road improvement and renewal designs.

# TRANSPORTATION FOR TOMORROW

## ROBINSON ROAD

### CONTRACT No. -

ISSUED FOR 100% DESIGN

LOCATION PLAN  
NTS

**LAKE COUNTRY**  
Life. The Okanagan Way.

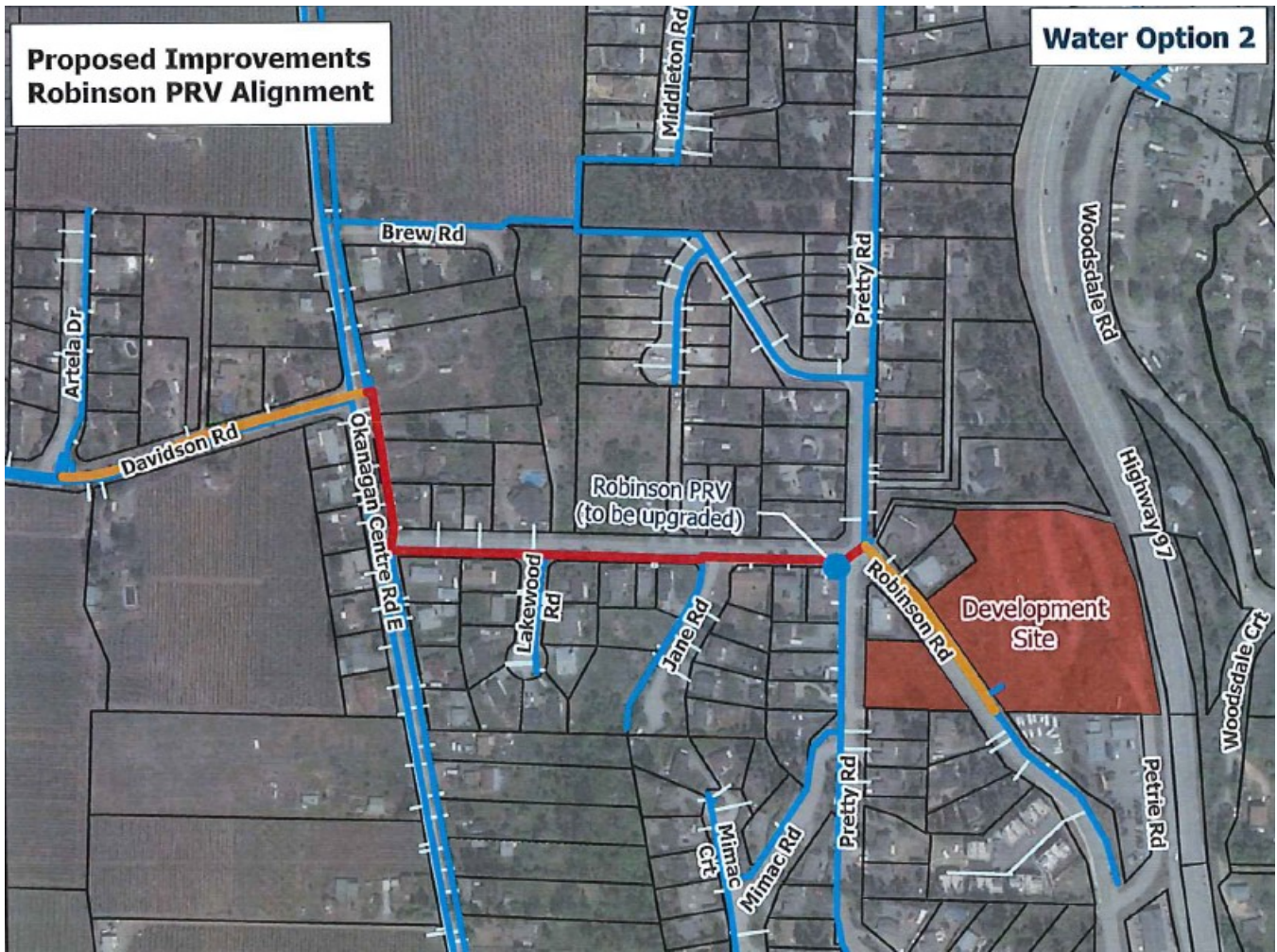
**DRAWING INDEX:**

SHEET TITLE	No.	DESCRIPTION	SCALE
<b>GENERAL</b>			
C-000		COVER	N/A
C-100		NOTES & LEGEND	N/A
<b>SITE PLAN</b>			
C-101		OVERALL SITE PLAN	1:500
C-102		COMPOSITE UTILITY PLAN	1:500
<b>REMOVALS</b>			
C-200		OK CENTRE RD EAST	1:250
C-201		ROBINSON RD - STA: 1+000 TO STA: 1+380	1:250
<b>ROADS &amp; STORM</b>			
C-300		OK CENTRE RD EAST	1:250
C-301		ROBINSON RD - STA: 1+010 TO STA: 1+200	1:250
C-302		ROBINSON RD - STA: 1+200 TO STA: 1+380	1:250
<b>CURB RETURNS</b>			
C-400		ROBINSON RD & OK CENTRE RD EAST	1:100
		ROBINSON RD & PRETTY RD	1:100
<b>DETAILS</b>			
C-600		TYPICAL SECTIONS & DETAILS	N/A
<b>SECTIONS</b>			
C-601		ROBINSON RD - STA: 1+025 TO STA: 1+050	1:100
C-602		ROBINSON RD - STA: 1+055 TO STA: 1+080	1:100
C-603		ROBINSON RD - STA: 1+085 TO STA: 1+110	1:100
C-604		ROBINSON RD - STA: 1+115 TO STA: 1+140	1:100
C-605		ROBINSON RD - STA: 1+175 TO STA: 1+210	1:100
C-606		ROBINSON RD - STA: 1+215 TO STA: 1+250	1:100
C-607		ROBINSON RD - STA: 1+255 TO STA: 1+290	1:100
C-608		ROBINSON RD - STA: 1+295 TO STA: 1+330	1:100
C-609		ROBINSON RD - STA: 1+335 TO STA: 1+380	1:100

PROJECT No. 161-07924-04  
2019-12-06

WSP SUITE 700 - 1651 DICKSON AVENUE  
V1Y 9S6, BC, V1Y 9S6  
1.306.905.0000, www.wsp.com

**Existing Robinson Road Design: OK Centre Rd E to Pretty Road**



Water Upgrades Identified as part of 11474 Petrie Rd Redevelopment

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022 to End of 2022

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?

Yes                                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes     No



Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

It is assumed that the District Communications team will communicate that this work is being undertaken through the existing communication platforms and tools. It is envisioned that there will be no community input or feedback sought as this is technical work required to complete the design process.

#### **IMPACT IF NOT APPROVED**

The development of 11474 Petrie Rd and the District's road and renewal project will be completed in isolation of each other causing the potential for poor design, compromised functionality and inefficiencies in design, delivery, and costs.

**PROJECT**

Project Name: Davidson Road Improvements  
 Short Description: T4T road renewal and improvement project to extend active transportation corridor west of Davidson Road Elementary  
 Department: Engineering & Environmental Services

**COSTS**

Total Cost \$1,100,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Road Reserve -  
 \$291,500 Gas Tax  
 - \$291,500  
 Developer  Grants  
 Contributions:  
 Road DCC -  
 \$517,000  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2022  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life: Base: 80 Years / Surface: 20 years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	1,100,000				
Total	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -

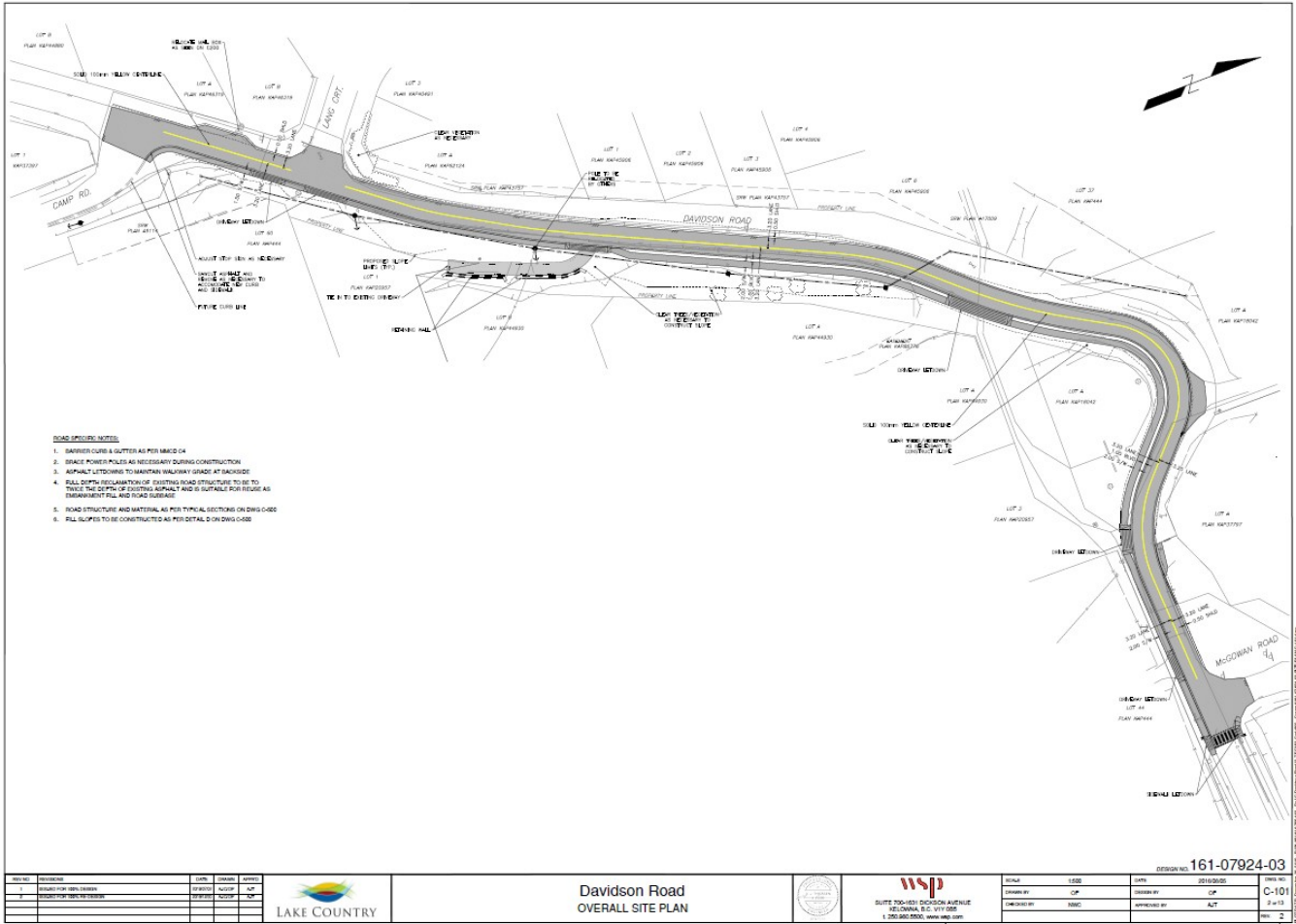
**BACKGROUND & JUSTIFICATION**

This Transportation for Tomorrow improvement (T4T) project was initiated as part of the safe routes to school initiative. This portion of Davidson Road serves to connect neighborhoods to Davidson Rd. school. Additionally, the road surface is in poor condition and requires repair to the road structure and a solution for drainage. The proposed road improvements along Davidson Road include a sidewalk, curbing, road renewal and drainage upgrades between Camp Road and McGowan Road. The design was one of several completed some time ago and, in addition to Council direction to complete shovel ready designs before embarking on new designs, it needs implementation before it becomes outdated and requires significant revision.

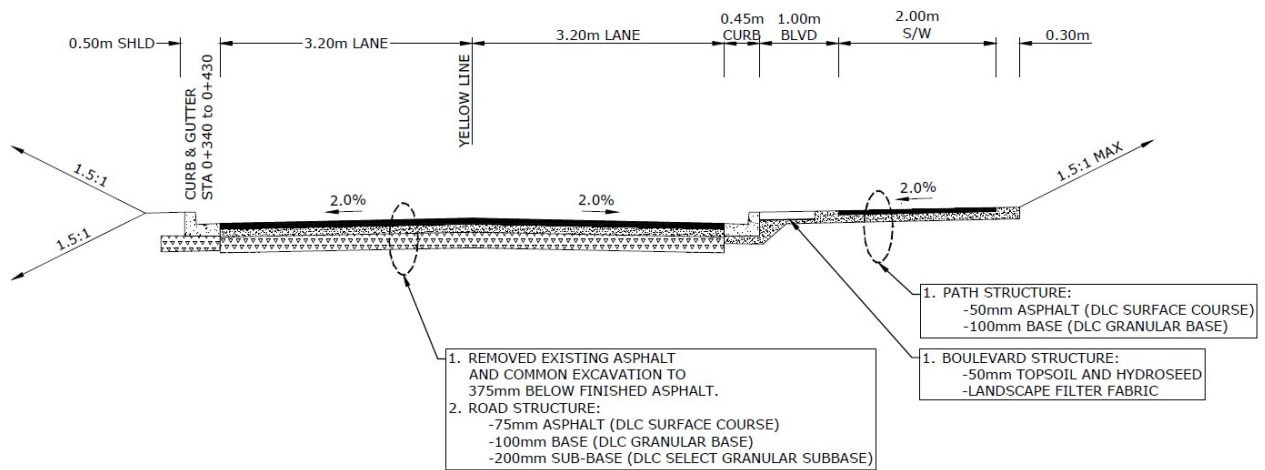
Note: Costs have been established through the road condition assessment project completed in summer 2021 as part of the Mobility Improvement Program.



**Davidson Road Existing Condition**

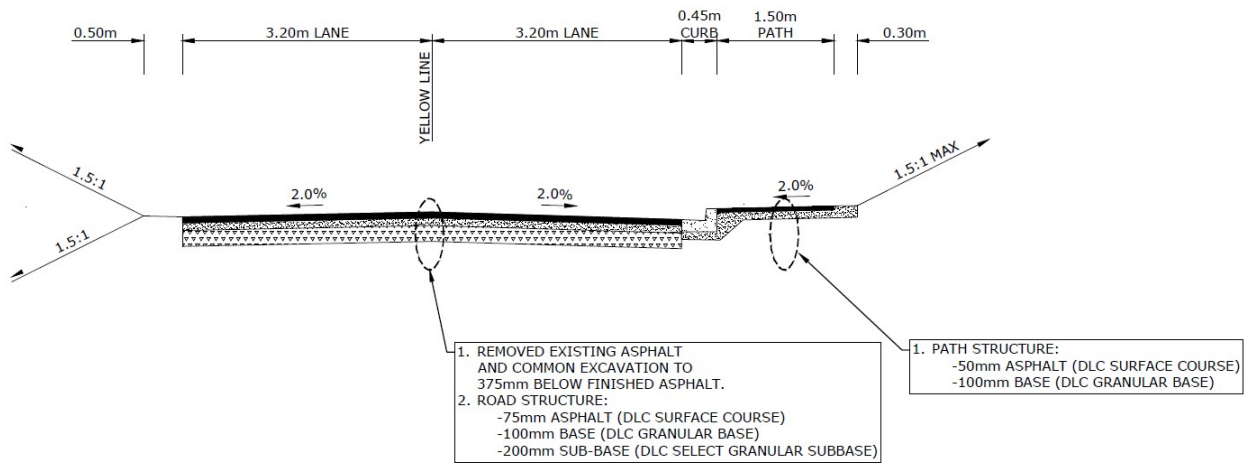


Project site plan showing proposed improvements (Camp Rd to McGowan Rd)



Typical Road Section showing proposed Davidson Road improvements





**Typical Road Section showing proposed Davidson Road improvements in additionally constrained areas**

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

Construction of the Davidson Road improvements was previously scheduled for 2023. The schedule was accelerated to replace projects slated for 2022 that were delayed to incorporate new information.

When is the expected start date and completion date of the project?

Spring 2022 to End of 2022.

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?                       Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?                       Yes                       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**Communication Strategy:**

It is assumed that the District Communications Team will communicate that this work is being undertaken through the existing District channels such as social media, the District website and Let’s Talk platforms. The strategy employed will be to inform and it is envisioned that there will be no community input or feedback sought or “open house” events as this is a road design to our existing standards. In addition to the Communication Team the following methods will be used to provide project information to the Public:

- Consultant and contractor internal and public liaison and communication.
- District LED Message boards and project site notification signs.
- No neighborhood meeting is envisaged due unknown COVID protocols.
- Stakeholders’ meetings (businesses, public, service providers such as emergency services, transit and waste collection)

**Cost Estimate:** The communication strategy is estimated to cost between \$2,500 - \$5,000. (Included in budget request)

**Staff Time:** It is estimated that 10 hours of staff time will be dedicated to communications related to this project.

**IMPACT IF NOT APPROVED**

The road and active transportation improvements connecting neighborhoods to Davidson Road School would not be completed and implementation of the 20-year T4T program would be delayed.



**PROJECT**

Project Name: Woodsdale Road – Road Improvements Supplemental  
 Short Description: Road renewal and Active Transportation improvements between Hwy 97 intersection and Lodge Rd/Oyama Rd intersection - Design  
 Department: Engineering & Environmental Services

**COSTS**

Total Cost \$300,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Capital Works Reserve  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2022  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life:  Years

\*Design Phase

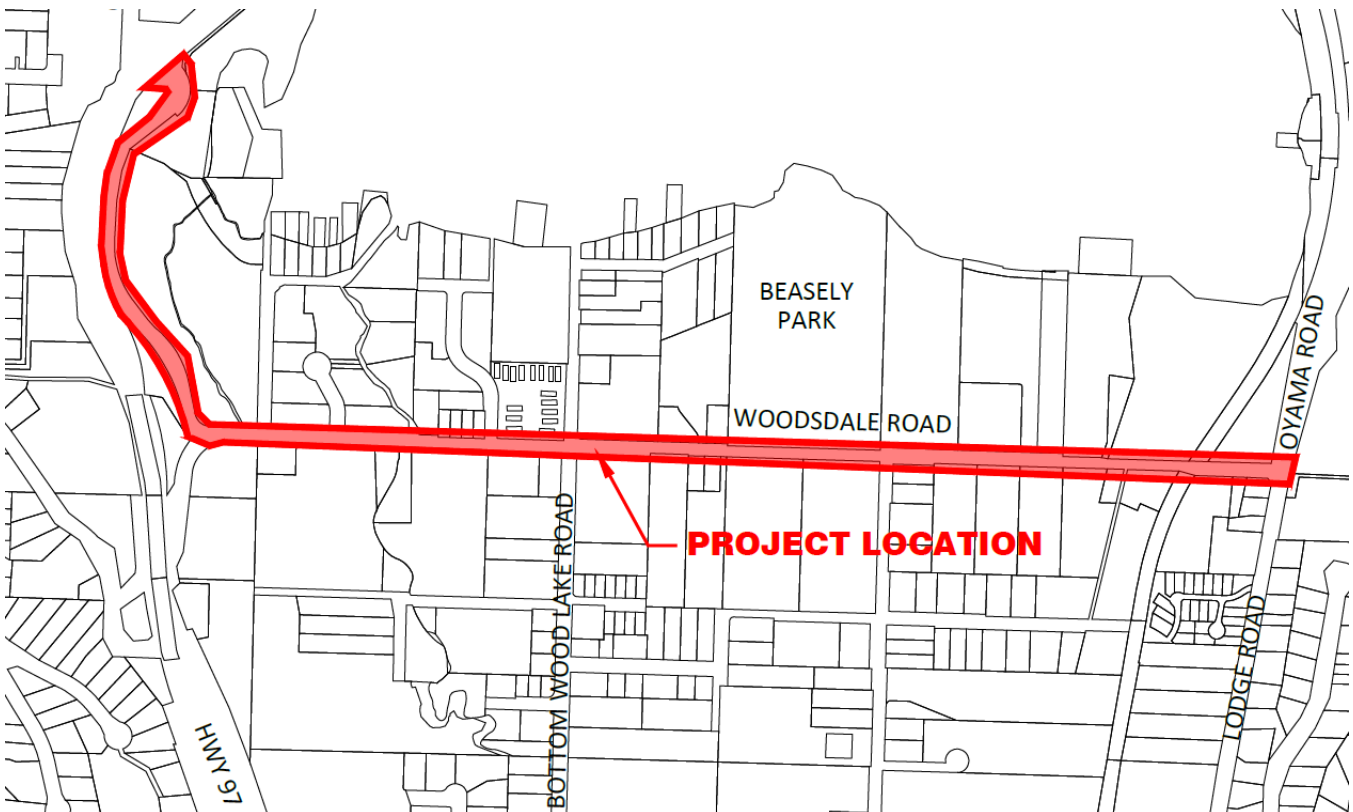
	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	300,000				
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BACKGROUND & JUSTIFICATION**

Since embarking on the design process additional elements have emerged that require consideration and incorporation into the corridor design that cannot be accommodated within the current approved budget. This additional project work will enable envisioned Transportation for Tomorrow active transportation elements to be achieved, explore alternate connectivity from Woodsdale Road to Pelmewash Parkway and improve construction cost efficiencies.

Additional project work Includes:

- Land Acquisition
- Additional design elements triggered by development and cost savings on power pole relocation
- Explore potential opportunity to connect Pelmewash Parkway with Woodsdale Road along eastern side of Hwy 97
- Additional Geotech investigation to determine most cost-effective road replacement treatment





## Woodsdale Road - Design Project Area



Woodsdale Road to Pelmeash Parkway Connection

### TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes       No

If no, please explain:

Continuation of Woodsdale Road Design 2021 approved budget: GL 12-8032-0003

When is the expected start date and completion date of the project?

Spring 2022 to End of 2022

### COMMUNICATION & ENGAGEMENT

Does the community need to be informed?       Yes       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes       No

Is community engagement and/or input required?       Yes       No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

It is assumed that the District Communications team will communicate that this work is being undertaken through the existing communication platforms and tools. It is envisioned that there will be no community input or feedback sought as this is technical work required to complete the design process.

**IMPACT IF NOT APPROVED**

The design process will be incomplete, not factor in emerging issues, a changing landscape or desirable additions and not resolve land issues constraining right of way width resulting in a potentially unbuildable or compromised project delivery.

**PROJECT**

Project Name: Sixth Street East Road Design  
 Short Description: Design of road and drainage improvements west end of Sixth St E  
 Department: Engineering & Environmental Services

**COSTS**

Total Cost \$25,000

Funding: *Finance to fill out*  Borrowing

Reserves:  User Fees  
 Road Reserve - \$13,250

Developer Contributions:  Grants  
 Road DCC - \$11,750

Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement

Strategic Priority  Legislative change

Safety Requirement  Service Level Enhancement

Related to another planned project for 2022  Development Driven

Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life:  Years

\*Design phase

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services		-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BACKGROUND & JUSTIFICATION**

Contribution to the design budget for road and drainage improvements as part of the Utility Department’s Okanagan Centre Small Diameter Watermains – Design project, to be completed in 2022. Road improvements will include drainage and turnaround upgrades at the west end of Sixth Street East. Improvements would be included as part of the Okanagan Centre Small Diameter Watermains construction, currently scheduled for 2023.



**Sixth Street East**

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

- Yes                       No

If no, please explain:

The Okanagan Centre Small Diameter Watermains project was identified in the Water 5 year financial plan but this Transportation component was not.

When is the expected start date and completion date of the project?

Spring 2022 to End of 2022.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

### **Communication Strategy:**

It is assumed that the District Communications Team will communicate that this work is being undertaken through the existing District channels such as social media, the District website and Let's Talk platforms.

It is anticipated that there will also be a component of community input and feedback sought on design led by the Communications Team and supported by project staff and the design consultant.

**Cost Estimate:** The communication strategy is estimated to cost between \$2,500 - \$5,000. (Included in budget request amount)

**Staff Time:** It is estimated that 10 hours of engineering staff time will be dedicated to communications related to this project.

## IMPACT IF NOT APPROVED

Road improvements would not be included in the design of the water upgrades and not be delivered as part of the resulting construction activities which may impact mobility and connectivity within the neighbourhood.

**PROJECT**

Project Name: Bottom Wood Lake Road Improvement (Nexus to Beaver Lake Road)  
Approval for Expenditure of Funds

Short Description: Transportation for Tomorrow project including Active Transportation connections to new Middle School , Main Street and Beaver Lake Road

Department: Engineering & Environmental Services

**COSTS**

Total Cost \$311,559

Funding: *Finance to fill out*  Borrowing

Reserves  User Fees

Developer Contributions  Grants:  
COVID 19  
Resilience  
Infrastructure  
Stream

Other:

**REQUIREMENT**

Master Plan: Mobility/T4T  Capital Renewal or Required Replacement

Strategic Priority  Legislative change

Safety Requirement  Service Level Enhancement

Related to another planned project for 2022  Development Driven

Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life: 20 Years



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BACKGROUND & JUSTIFICATION**

During the 2021 budget process the Bottom Wood Lake Road Improvement project received Council approval for \$1,900,000.

Grant approval was received in Spring of 2021 from the **Investing in Canada Infrastructure Program COVID-19 Resilience Infrastructure Stream** in the amount of \$661,559.

The 2021 budget included the approval \$350,000 in grants.

**Council approval is requested for the expenditure of the remaining grant amount of \$311,559.**

**Additional project costs not accounted for in current approved budget:**

Mitigation of risk for additional costs to underground power and communications. Risk includes currently unknown 3 <sup>rd</sup> Party utility (BC Hydro, Shaw and Telus) and related civil construction costs and anticipated 2022 cost escalation and contract delay costs based on inability to complete the project in 2021 due to BC Hydro delays.	\$225,000
Mitigation of risk for additional costs of change orders, quantity variation and additional site work	\$21,559
Additional project work	\$25,000
Additional tree planting	\$40,000
<b>Total</b>	<b>\$311,559</b>



Figure 1. Plan of the project site showing the proposed improvements

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

Construction began in Spring 2021 to be completed in 2022.

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes                       No

*If no, communications can assist with the completion of the plan.*

**Communication Strategy:**

The District Communications Team will continue to communicate that this work is being undertaken through the existing District channels such as social media, the District website and Let’s Talk platforms. The strategy employed will be to inform and it is envisioned that there will be no community input or feedback sought or “open house” events as this is a road design to our existing standards. In addition to the Communication Teams The following methods will be used to provide project information to the Public:

- District LED Message boards and project site notification signs.
- Stakeholders meetings (businesses, public, service providers such as emergency services, transit and waste collection)

**Cost Estimate:** The communication strategy is estimated to cost between \$1,500 - \$2,500.

**Staff Time:** It is estimated that 10 hours of staff time will be dedicated to communications related to this project.

**IMPACT IF NOT APPROVED**

No approval for expenditure of Grant contributed funding. Potential budget shortfall to complete the planned works and missed opportunity to complete tree planting enhancement to the corridor.



**PROJECT**

Project Name: Bottom Wood Lake Road Improvements (Swalwell – Berry Rd Roundabout) - Supplemental

Short Description: Transportation for Tomorrow project including new creek crossing and new middle school frontage improvements.

Department: Engineering & Environmental Services

**COSTS**

Total Cost \$375,000

Funding: *Finance to fill out*  Borrowing

Reserves:  User Fees  
Road Reserve

Developer  Grants  
Contributions

Other:

**REQUIREMENT**

Master Plan: Mobility/T4T  Capital Renewal or Required Replacement

Strategic Priority  Legislative change

Safety Requirement  Service Level Enhancement

Related to another planned project for 2022  Development Driven

Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life: 20 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services		-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## BACKGROUND & JUSTIFICATION

During the 2020 budget process the Bottom Wood Lake Road Improvement project received Council approval for \$3,700,000. During the 2021 budget process the Bottom Wood Lake Road Improvement project received Council approval for expenditure of the BC Active Transportation Grant (\$401,880) and SD23 contributed funding (\$924,330.65) for a total of \$1,326,210.65. The net addition to the project budget was \$401,880. The current Council approved budget for the project is \$5,026,210.65.

This is a complex project involving a new creek crossing, additional infrastructure to service the new middle school, the undergrounding of power and communications and conflicts between new and existing infrastructure. Subsequent design revisions, BC Hydro and DFO delays, additional DFO requirements and external market forces have impacted the project.

Some additional costs of note:

### DFO related additional project costs:

DFO related delays	\$270,000
BC Hydro changes to accommodate DFO delays	\$50,000
<b>Subtotal</b>	<b>\$320,000</b>
DFO approvals and Additional Restoration	
Consulting Fees	\$96,000
Additional Restoration (additional to original contract)	\$67,000
Additional Offsetting Restoration (separate contract)	\$130,000
<b>Subtotal</b>	<b>\$293,000</b>
<b>Total</b>	<b>\$613,000</b>

### Additional project costs:

Konshuh Road Extension (water / natural gas)	\$62,000
Additional Swalwell Park restoration	\$67,000
Unforeseen Conditions / Quantity Variation (6% of contract budget)	\$231,000
Additional Administration and Legal Costs	70,000
Project Additions / Changes	\$90,000
<b>Total (10% of total project budget)</b>	<b>\$520,000</b>

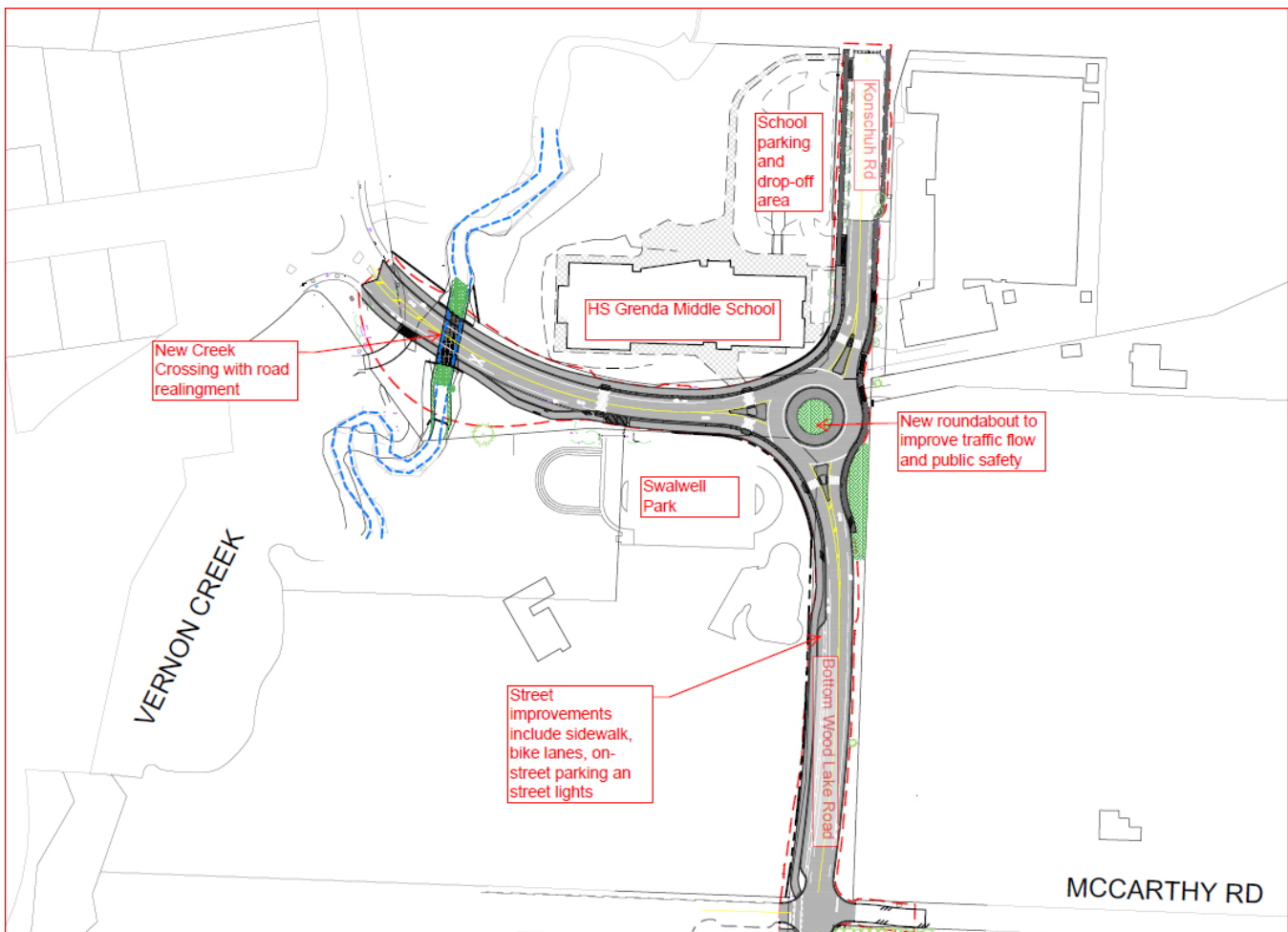
<b>Total</b>	<b>\$1,133,000</b>
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The impact of these additional costs now brings the project \$250,000 over the approved budget amount (while managing risk for unknown costs and anticipated 2022 cost escalation and maintaining industry standard contingency for work not yet completed). Additionally, an amount of \$125,000 has been allotted for tree planting along the corridor.

**The total additional budget requested is \$375,000.**

**Additional project costs not accounted for in current approved budget:**

Mitigation of risk for currently unknown additional costs for Fortis Gas works related to MVC directional drilling and project complexities.	\$75,000
Mitigation of risk for additional costs of change orders, quantity variation and additional site work	\$75,000
Additional project work	\$100,000
Additional tree planting	\$125,000
<b>Total (7% of total project budget)</b>	<b>\$375,000</b>



**Figure 1. Plan of the project site showing the proposed improvements**

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project?

Construction began in Spring 2020 to be completed in 2022.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

### Communication Strategy:

The District Communications Team will continue to communicate that this work is being undertaken through the existing District channels such as social media, the District website and Let's Talk platforms. The strategy employed will be to inform and it is envisioned that there will be no community input or feedback sought or "open house" events as this is a road design to our existing standards. In addition to the Communication Teams The following methods will be used to provide project information to the Public:

- District LED Message boards and project site notification signs.
- Stakeholders meetings (businesses, public, service providers such as emergency services, transit and waste collection)

**Cost Estimate:** The communication strategy is estimated to cost between \$1,500 - \$2,500.

**Staff Time:** It is estimated that 10 hours of staff time will be dedicated to communications related to this project.

## IMPACT IF NOT APPROVED

Potential budget shortfall to complete the planned works and missed opportunity to complete tree planting enhancement to the corridor.

**PROJECT**

Project Name: Carr’s Landing Road and Okanagan Centre West Survey  
 Short Description: Update legal survey plans for road/utility corridors  
 Department: Engineering & Environmental Services

**COSTS**

Total Cost \$200,000

Funding: *Finance to fill out*  Borrowing

Reserves:  User Fees  
 Capital Works Reserve

Developer Contributions  Grants

Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement

Strategic Priority  Legislative change

Safety Requirement  Service Level Enhancement

Related to another planned project for 2022  Development Driven

Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	200,000				
Materials & Supplies	-				
Renewal	-				
Total	\$ 200,000				

## BACKGROUND & JUSTIFICATION

Many of the existing road/utility corridors have historic property boundary anomalies, conflicts or discrepancies that can take years to resolve and therefore delay Capital improvement or renewal projects. The aim of this work is to undertake the necessary legal survey work required to establish and address the property boundary issues on Carr's Landing Road and Okanagan Centre West ahead of embarking on the design phase of future road improvement and renewal projects. Any updated legal property plans arising from this work will be recorded with the Land Title Office and with District's Graphic Information System (GIS) system.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain: New project delivery plan that identifies property boundary conflicts prior to embarking on the design process.

When is the expected start date and completion date of the project?

Fall of 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

It is assumed that the District Communications team will communicate that this work is being undertaken through the existing communication platforms and tools. It is envisioned that there will be no community input or feedback sought as this is technical work required to assist the design process.

#### **IMPACT IF NOT APPROVED**

The legal survey work required to confirm property boundaries will continue to be conducted as a part of the Capital project design process meaning that the design processes may be paused in the event of property boundary issues being identified. This could delay the delivery of the capital renewal or improvement construction works as has occurred in the past.

**PROJECT**

Project Name: Waste Water Treatment Plan (WWTP) - Phase 5 Effluent Forcemain Design

Short Description: Road design required for WWTP Phase 5 improvements

Department: Engineering & Environmental Services

**COSTS**

Total Cost \$250,000

Funding: *Finance to fill out*  Borrowing

Reserves:  User Fees  
Road Reserve - \$132,500

Developer Contributions:  Grants  
Road DCC - \$117,500

Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement

Strategic Priority  Legislative change

Safety Requirement  Service Level Enhancement

Related to another planned project for 2021  Development Driven

Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life:



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	250,000				
Materials & Supplies	-				
Renewal	-				
Total	\$ 250,000				

**BACKGROUND & JUSTIFICATION**

This budget request is for the road improvements aspects of the Phase 5 improvements to the District’s Waste Water Treatment Plan (WWTP). A portion of the new treated effluent force main alignment will be within the Districts road dedication and these sections of road should be renewed at the same time.

The WWTP Phase 5 improvements includes construction of a treated effluent force main, with an outfall to Okanagan Lake. Without these upgrades, sustainable growth for the community is unlikely as the WWTP existing disposal system will be at capacity in the near future. The pre-design of this Phase 5 expansion must be completed in 2022 to keep the project on schedule.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

It is anticipated that the project will start in Spring 2022 and be completed by Fall of 2022

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?  
 Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is “yes”, a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?  
 Yes                       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

It is anticipated that the DLC communications team will lead the communications effort utilizing the same methodology as employed with the Liquid Waste Management Plan Update.

**IMPACT IF NOT APPROVED**

The road design portion of the Okanagan Lake Sewer Outfall project will not be funded appropriately and would either not be delivered, jeopardizing the outfall project, or to have to be funded from another source in order to be delivered on time.

**PROJECT**

Project Name: Interim Pavement Renewal - 2022  
 Short Description: Pavement renewal of Shanks Road and sections of Pixton Road  
 Department: Engineering & Environmental Services

**COSTS**

Total Cost \$600,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Road Reserve  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

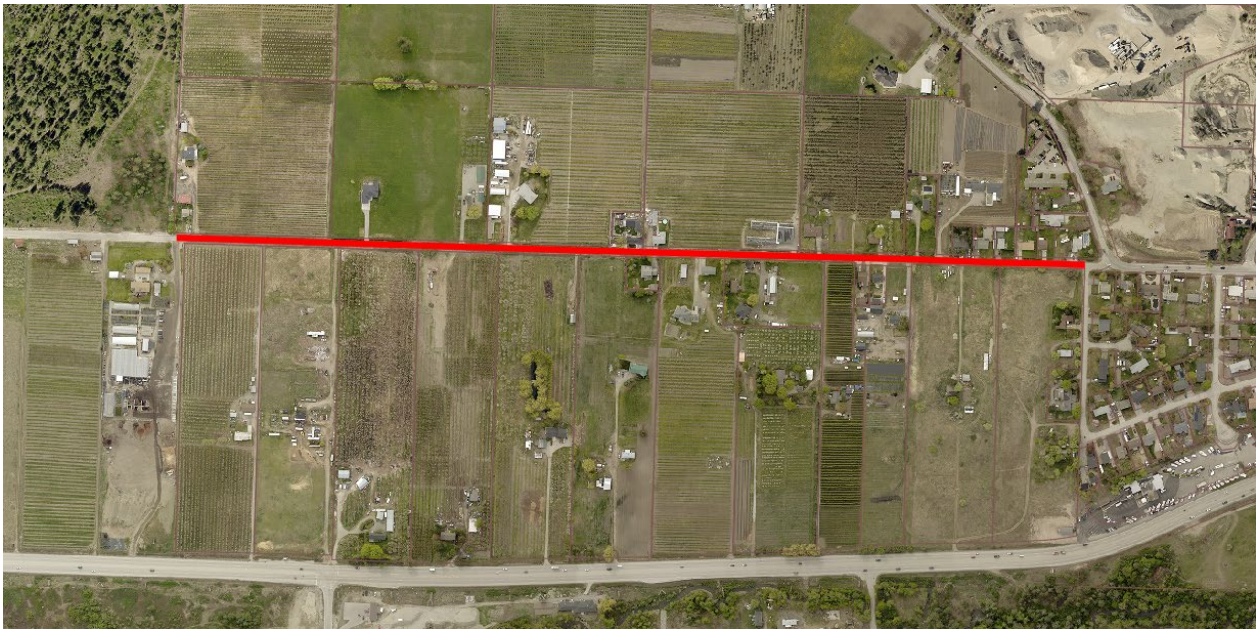
**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life: **10** Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

The Interim Pavement Renewal program was previously funded from Operational budgets. The program process involves reclaiming the existing surface, addition of base gravels and a hybrid chip-seal application. The biennial (every other year) structure of the program has evolved over the past few years, and it is now more appropriate for it to be a Capital program rather than an Operational one. The Transportation Operational budget line item ‘pavement renewal’ will be reduced by \$300,000 per year to fund these works as a biennial Capital project for the duration of the District’s road improvement and renewal program. The Interim Pavement Renewal program is designed to extend the life of road surfaces that are deteriorating at a rate that would likely require them to be renewed before scheduled date within the Transportation for Tomorrow program. Shanks Road and approximately 40% of Pixton Road have been identified as the next priorities for this program.



**Shanks Road – Section to be renewed in red**





**Pixton Road – Sections to be renewed in red**



**Shanks Road currently**



**Williams Road after renewal**

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022 to Fall 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

Information will be provided to the community via the DLC website and communications team. Notification of the project will be delivered to residents affected by construction. Project signage will be installed prior to work commencing. \$2,000 is included in this request for communication efforts.

## IMPACT IF NOT APPROVED

These roads would continue to deteriorate with potential impacts on public safety and District resources. Renewal costs can increase significantly as the pavement surface deteriorates further. If the base gravels are allowed to be structural comprised by deferring renewal beyond a certain point, the whole road structure is required to be replaced at significant additional cost.



**PROJECT**

Project Name: Fleet & Equipment: Replacement  
 Short Description: Unit 4720 – 2005 Bobcat S130 Skidsteer  
 Department: Engineering & Environmental Services

**COSTS**

Total Cost \$110,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Vehicles & Equipment Reserve  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life: **15** Years

	2022	2023	2024	2025	2026
Labour	1,000	1,020	1,040	1,061	1,082
Contracted Services	1,000	1,020	1,040	1,061	1,082
Materials & Supplies	1,000	1,020	1,040	1,061	1,082
Renewal	-	-	-	-	-
Total	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247

## BACKGROUND & JUSTIFICATION

Unit 4720 has exceeded its expected service life and is due for replacement. The tasks required of this equipment require a larger machine outfitted with tracks to get the job done.



## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

Equipment was slated for replacement in 2025. Operational needs are not being met by this equipment, which has made it unsafe for the tasks

When is the expected start date and completion date of the project?

Spring 2022 – Spring 2037

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?



Yes

No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

Not replacing Unit 4720 would result in increased maintenance and repair costs

**PROJECT**

Project Name: Fleet & Equipment: Replacement  
 Short Description: Unit 7483 – 2012 GMC K3500  
 Department: Parks, Recreation and Culture

**COSTS**

Total Cost \$120,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Vehicles & Equipment Reserve  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life: **10** Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

Unit 7483 has reached it’s expected service life and is due for replacement;



**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022 – Spring 2032

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?                       Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is “yes”, a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?                       Yes                       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

Not replacing Unit 7483 would result in increased maintenance and repair costs

**PROJECT**

Project Name: Fleet & Equipment: Replacement  
 Short Description: Unit 9496 – 2011 GMC Canyon  
 Department: Engineering & Environmental Services – Transportation

**COSTS**

Total Cost \$40,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Vehicles & Equipment Reserve  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating (already accounted for as this a replacement)  
 Renewal of the asset will be required – Expected Life: **10** Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies				-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

Unit 9496 has exceeded its expected service life and is due for replacement. The replacement vehicle would be brought into the District Fleet at Municipal Hall and Unit 0320 would be switched to the Roads Crew.



**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022 – Spring 2032

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?                       Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is “yes”, a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?                       Yes                       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

Not replacing Unit 9496 would result in increased maintenance and repair costs

**PROJECT**

Project Name: Fleet - Shop Equipment & Upgrades  
 Short Description: Outfitting shop for fleet maintenance and repair needs  
 Department: Engineering & Environmental Services - Fleet

**COSTS**

Total Cost \$30,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Vehicles & Equipment Reserve  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life:  Years



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

Council previously approved funding to procure shop equipment needed in conjunction with creating a Fleet Technician position, pricing increases and required upgrades to Camp Road Shop have driven the need for further funding to complete this. Oil/water separator for shop drains, tire machine, wheel balancer, and diagnostic software are some of the main items outstanding. These items are required to ensure a safe workplace and for operational effectiveness of the shop. It is being proposed that the additional funding needed is spread over a 3-year period.



**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

Council previously approved monies for shop equipment with the new Fleet Technician position, pricing increases and required upgrades to Camp Road Shop have driven the need for further funds to complete this.

When is the expected start date and completion date of the project?

Spring 2022 to Fall 2022

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?  
 Yes                       No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

### **IMPACT IF NOT APPROVED**

Some aspects of fleet repair and maintenance will continue to be outsourced, which may increase costs. Operational effectiveness is more challenging without the correct tools and equipment.

**PROJECT**

Project Name: Alarm system upgrade  
 Short Description: Upgrade of the burglary alarm system in Carr’s Landing fire hall.  
 Department: Protective Services – Carr’s

**COSTS**

- Total Cost \$ 7,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
 Fire Capital Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 15 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION

Security is very important as much of the equipment that is stored at all firehalls is extremely expensive and the firehalls not having staff present requires a security system to prevent intrusions.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

*The current system is beyond its useful life and is not compatible to the districts security system. Risk of loss of District assets if a property system is not in place.*



**PROJECT**

Project Name: Breathing Air Compressor – Carr’s Landing  
 Short Description: Compressor to fill Self Contained Breathing Apparatus bottles  
 Department: Protective Services - Fire

**COSTS**

- Total Cost \$38,000
- Funding: *Finance to fill out*  Borrowing
- Reserves: Fire Capital Reserve  User Fees
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 15 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION

Breathing apparatus is critical in most fire department operations due to the byproducts of combustion, this unit would be utilized mainly by the Carr's Landing hall however would act as a backup unit in the event of servicing or breakdown of our primary unit.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain: A compressor at Carr's Landing hall has been considered for a number of years we have tried several different options to fill compressed air tanks however it has proved to be unsuccessful.

When is the expected start date and completion date of the project?

Once an order is placed it would generally take approximately six months to construct and install, these units are built in Vancouver.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

*The Carr's Landing hall would continue to be transporting breathing apparatus to the Winfield hall during an emergency can cause time delays in refilling, in addition when utilized for practices requires crews to either come in after practice or reduce training hours.*



**PROJECT**

Project Name: Carr’s Landing Apparatus Bay Painting  
 Short Description: Carr’s Landing Fire Hall Bay Painting  
 Department: Protective Services - Fire

**COSTS**

- Total Cost \$5,000
- Funding: *Finance to fill out*
  - Borrowing
  - Reserves: Fire Capital Reserve
    - User Fees
    - Developer Contributions
    - Grants
  - Other:

**REQUIREMENT**

- Master Plan:
- Strategic Priority
- Safety Requirement
- Related to another planned project for 2021
- Other:
- Capital Renewal or Required Replacement
- Legislative change
- Service Level Enhancement
- Development Driven

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 10 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION

The Carr's Landing fire hall has not had the apparatus bay painted in over fifteen years and due to the constant traffic and bay's doors being open to the elements paint helps maintain and seal the structure.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain: Inspections have revealed that to maintain this building repainting will help seal water and moisture from damaging the structure.

When is the expected start date and completion date of the project?

Spring of 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

*Maintenance of districts infrastructure would deteriorate.*



**PROJECT**

Project Name: RIT Safety Bag  
 Short Description: Firefighter rescue tool breathing apparatus for trapped firefighters  
 Department: Protective Services - Fire

**COSTS**

- Total Cost \$6,000
- Funding: *Finance to fill out*  Borrowing
- Reserves: Fire Capital Reserve  User Fees
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 15 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION

RIT equipment is the specialty equipment required by Work Safe BC to have available at every fire in the event of a firefighter getting trapped. We currently have a kit at Carr's and Winfield but none at Oyama.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain: New tools and equipment are constantly evolving for the rescue of firefighters when trapped in a structure.

When is the expected start date and completion date of the project?

Spring 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

*This is a multi-year project ensuring all stations have this firefighter emergency rescue tool.*



**PROJECT**

Project Name: Fitness Equipment  
 Short Description: Replace donated equipment with items that are adequate for the constant use  
 Department: Protective Services

**COSTS**

Total Cost \$7,200

Funding: *Finance to fill out*  Borrowing

Reserves: Fire Capital Reserve  User Fees

Developer Contributions  Grants

Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement

Strategic Priority  Legislative change

Safety Requirement  Service Level Enhancement

Related to another planned project for 2021  Development Driven

Other: Improved physical fitness and performance of firefighters

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life: **10** Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION

The firehall at Winfield has an area that acts as a gym for firefighters to maintain their physical fitness which is very important to their job. This equipment has been donated over the years and not intended for this type of use resulting in most equipment not standing up to constant use. The new hall has a dedicated fitness area and the firefighters have donated their own money to purchase some equipment, this would complete the outfitting with proper commercial treadmill and stair climber.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain: It has been identified that the firefighters have been using donated equipment that has not stood up to constant use resulting in unsafe equipment.

When is the expected start date and completion date of the project?

Spring 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?



**IMPACT IF NOT APPROVED**

*The current equipment would be utilized relying on future donations.*

**PROJECT**

Project Name: Furnace - Oyama firehall  
 Short Description: Our maintenance contractor has recommended replacement last year due to failure of the system and a lack of available parts.  
 Department: Protective Services - Fire

**COSTS**

- Total Cost 8,000
- Funding: *Finance to fill out*  Borrowing
- Reserves: Fire Capital Reserve  User Fees
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION

The District's current heating and air conditioning contractor identified the Oyama firehall furnace as extremely old and needing replacing. It has suffered several breakdowns over the past years and major parts are no longer available for this unit.

## TIMING

Was the project slated for 2022 during the previous 5-year financial plan?

Yes  No

If no, please explain: This item was identified by our current contractor as needing replacement.

When is the expected start date and completion date of the project?

Spring 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

*There is a risk of the furnace quitting during the winter months and as it is not a manned hall freezing the plumbing.*

**PROJECT**

Project Name: Environmental and Asbestos Assessments  
 Short Description: The old Station 71 site requires Environmental and Asbestos Assessments  
 Department: Protective Services – Fire/Parks, Recreation & Culture

**COSTS**

- Total Cost 20,000
- Funding: *Finance to fill out*  Borrowing
- Reserves: Fire Capital Reserve  User Fees
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2022  Development Driven
- Other: As part of transition from old fire hall site to new one

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION

Station 71 has been in operation in some form since 1959 with additions added through the years. As the transition to the new fire hall at 11063 Okanagan Centre Rd E is underway, an environmental assessment, subsequent soil sampling and asbestos assessments should be conducted to understand the status of the property and buildings.

## TIMING

Was the project slated for 2022 during the previous 5-year financial plan?

Yes  No

If no, please explain: This item was identified as part of the transition to the new fire hall.

When is the expected start date and completion date of the project?

Spring 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

During the time that much of the fire hall was constructed, asbestos was an acceptable form of insulation in buildings. This has obviously changed and before any work would be performed to have the building suitable for another use or removal, it will be required to undertake an asbestos assessment to understand the abatement measures needed. If these assessments were not undertaken, then no work could be completed to transition the building to an alternative use or if Council decided to dispose of the property in the future, not knowing the asbestos and environmental standing of the property and buildings could affect the asking price.

**PROJECT**

Project Name: Self-Contained Breathing Apparatus  
 Short Description: This is a multi-year project to replace Self Contained Breathing apparatus  
 Department: Protective Services - Fire

**COSTS**

Total Cost \$15,000

Funding: *Finance to fill out*  Borrowing

Reserves: Fire Capital Reserve  User Fees

Developer Contributions  Grants

Other:

**REQUIREMENT**

- |  |   |
|--|---|
| <input type="checkbox"/> Master Plan:                                | <input checked="" type="checkbox"/> Capital Renewal or Required Replacement |
| <input type="checkbox"/> Strategic Priority                          | <input type="checkbox"/> Legislative change                                 |
| <input type="checkbox"/> Safety Requirement                          | <input type="checkbox"/> Service Level Enhancement                          |
| <input type="checkbox"/> Related to another planned project for 2021 | <input type="checkbox"/> Development Driven                                 |
| <input type="checkbox"/> Other:                                      |   |

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION

The workers compensation act requires that self-contained breathing apparatus be worn at structure fires due to the toxic atmospheres encountered as mandated by legislation. This would be the six year of a ten year program.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?


Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

*Current older generation SCBA packs will have to be taken out of service reducing our ability to be in smoke charged atmospheres.*



**PROJECT**

Project Name: Computers – Fire Apparatus  
 Short Description: This is a multi-year project to replace our fire apparatus computers as they become obsolete as recommended by our IT department.  
 Department: Protective Services - Fire

**COSTS**

- Total Cost 10,000
- Funding: *Finance to fill out*  Borrowing
- Reserves: Fire Capital Reserve  User Fees
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 15 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

The Fire Department relies on computers for response to calls information supplied by our dispatch including directions to the address, hazardous materials information, fire hydrant locations and vehicle extraction information based on model and year of vehicle. This is a multi-year program to place/replace computers in all apparatus and ensure they are up to date.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?                       Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is "yes", a communication and engagement plan is required.*


Will a consultant be completing the communication and engagement plan?                       Yes                       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

*Firefighters rely on these computers for access to street mapping, preplans for commercial and multifamily buildings as well as location of fire hydrants. As computers get older, they become less reliable and are on a replacement schedule as recommended by our IT department.*



**PROJECT**

Project Name: Portable Radios  
 Short Description: Ongoing replacement of aged and obsolete critical equipment  
 Department: Protective Services - Fire

**COSTS**

- Total Cost \$10,000
- Funding: *Finance to fill out*  Borrowing
- Reserves: Fire Capital Reserve  User Fees
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 10 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION

Fire ground communication is critical to firefighter safety in a high hazard work place.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

*Radio equipment is subject to failure as equipment ages, radios are critical to firefighter safety.*





**PROJECT**

Project Name: Pagers  
 Short Description: Replacement of communication equipment  
 Department: Protective Services - Fire

**COSTS**

- Total Cost 10,000
- Funding: *Finance to fill out*  Borrowing
- Reserves: Fire Capital Reserve  User Fees
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

Pagers are the most reliable means of call out firefighters to emergencies, they are utilized by both career and paid on call fire departments. Pagers are worn on a daily basis, the maintenance expense becomes more costly than replacement.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?                       Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is "yes", a communication and engagement plan is required.*


Will a consultant be completing the communication and engagement plan?                       Yes                       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

*Pagers are critical to fire department's ability to contact employees for emergency calls.*



**PROJECT**

Project Name: Training Storage container  
 Short Description: Storage for training yard  
 Department: Protective Services - Fire

**COSTS**

- Total Cost \$10,000
- Funding: *Finance to fill out*
  - Borrowing
  - Reserves: Fire Capital Reserve
  - User Fees
  - Developer Contributions
  - Grants
  - Other:

**REQUIREMENT**

- Master Plan:
- Strategic Priority
- Safety Requirement
- Related to another planned project for 2021
- Other:
- Capital Renewal or Required Replacement
- Legislative change
- Service Level Enhancement
- Development Driven

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 15 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

On site training takes place throughout the year to challenge firefighters’ skills with different scenarios. Much of this equipment cannot be stored within the firehall as it has contaminants on them. The new hall has a training yard where these props need to be stored.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?                       Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is “yes”, a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?                       Yes                       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

*Training props are required to develop realistic scenarios to challenge fire fighter skills.*



**PROJECT**

Project Name: Pickup/Command Vehicle  
 Short Description: Replacement of 2014 pickup/command vehicle  
 Department: Protective Services - Fire

**COSTS**

- Total Cost  
\$55,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Fire Capital Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 10 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

This vehicle was intended to be replaced in 2024 but has had an engine failure where the repair costs are estimated to be \$13,000.00 and would not guarantee that there could be other items once the engine has been torn down.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

- Yes                       No

If no, please explain: This pickup was slated to be replaced in 2024 but has blown its engine so would make financial sense to move up its replacement.

When is the expected start date and completion date of the project?

Spring 2022

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?                       Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?                       Yes                       No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

*The department will not have adequate vehicles to complete day to day operations.*





**PROJECT**

Project Name: Woodsdale Lift Station Refurbishment  
 Short Description: Replacement of internal components at existing sewer lift station  
 Department: Utilities - Wastewater

**COSTS**

- Total Cost \$300,000
- Funding: *Finance to fill out*  Borrowing
- Reserves: Sewer  User Fees  
Capital Reserve
- Developer  Grants  
Contributions
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**



*Woodsdale Lift Station - 2021 Forcemain Repair*

The Woodsdale lift station is located at the entrance to the Woodsdale Packinghouse Park (next to the Tennis Courts). The frequency of maintenance required on this infrastructure has continued to increase in recent years and recently a failure occurred on the forcemain leaving the station. Mechanical and electrical components within the lift station have been assessed and identified in need of replacement or improvements. Combined with this project will be confined space entry safety improvements.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

- Yes                       No

If no, please explain:

Recent component failures have prompted District Staff to make the refurbishment of this lift station a high priority.

When is the expected start date and completion date of the project?

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?  
 Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Communication to the community regarding short term impacts at the entrance to the Woodsdale Packing House Park (tennis courts/dog park/ORT) will be important

Will a consultant be completing the communication and engagement plan?  
 Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

Signage and digital communication will be required. The cost implications for this are relatively small.

**IMPACT IF NOT APPROVED**

*Increased maintenance at the lift station. Risk of infrastructure failure with costly repairs.*



**PROJECT**

Project Name: Waste Water Treatment Plant – Phase 5 Expansion Design & Construction  
 Short Description: Pre-Design of WWTP Upgrade, including proposed Okanagan Lake outfall  
 Department: Utilities - Wastewater

**COSTS**

Total Cost  
\$15,000,000

Funding: *Finance to fill out*

Borrowing:  
Debt:  
\$4,000,500

Reserves

Developer Contributions

Other:

Grants:  
Grant dependent:  
\$10,999,500

User Fees

**REQUIREMENT**

Master Plan:

Strategic Priority

Safety Requirement

Related to another planned project for 2021

Other:

Capital Renewal or Required Replacement

Legislative change

Service Level Enhancement

Development Driven

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**



*District of Lake Country Waste Water Treatment Plant*

The Wastewater Treatment Plant (WWTP) Phase 5 Upgrades will ensure the District of Lake Country can accommodate current and future growth, expand the sewer collection system to retrofit viable areas of the community, meet all applicable regulations, and ensure compliance with the Districts Liquid Waste Management Plan. The Phase 5 improvements include construction of a treated effluent force main, with an outfall to Okanagan Lake. Without these upgrades, sustainable growth for the community is unlikely as the WWTP existing disposal system will be at capacity in the near future. To ensure that critical timelines can be met, issues can be identified early, and inter-departmental construction synergies may be achieved, the pre-design of this Phase 5 expansion must be completed in 2022 to keep the project on schedule.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

When is the expected start date and completion date of the project?

Spring 2022 – Fall 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Communication with the community has been initiated and will continue through the Liquid Waste Management Plan engagement strategy

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

Part of Liquid Waste Management Plan engagement strategy.

## IMPACT IF NOT APPROVED

*Negative impacts to timeline of Phase 5 Upgrade. Increased risk of infrastructure failure. This could eventually lead to a stoppage of any new development and construction via no new connections to the District's sewer system due to lack of capacity.*



**PROJECT**

Project Name: Okanagan Centre Road West Infrastructure Realignment Plan  
 Short Description: A design to realign major infrastructure around a future development  
 Department: Utilities - Wastewater

**COSTS**

Total Cost  
 \$25,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves *Sewer Capital Reserve*  User Fees  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

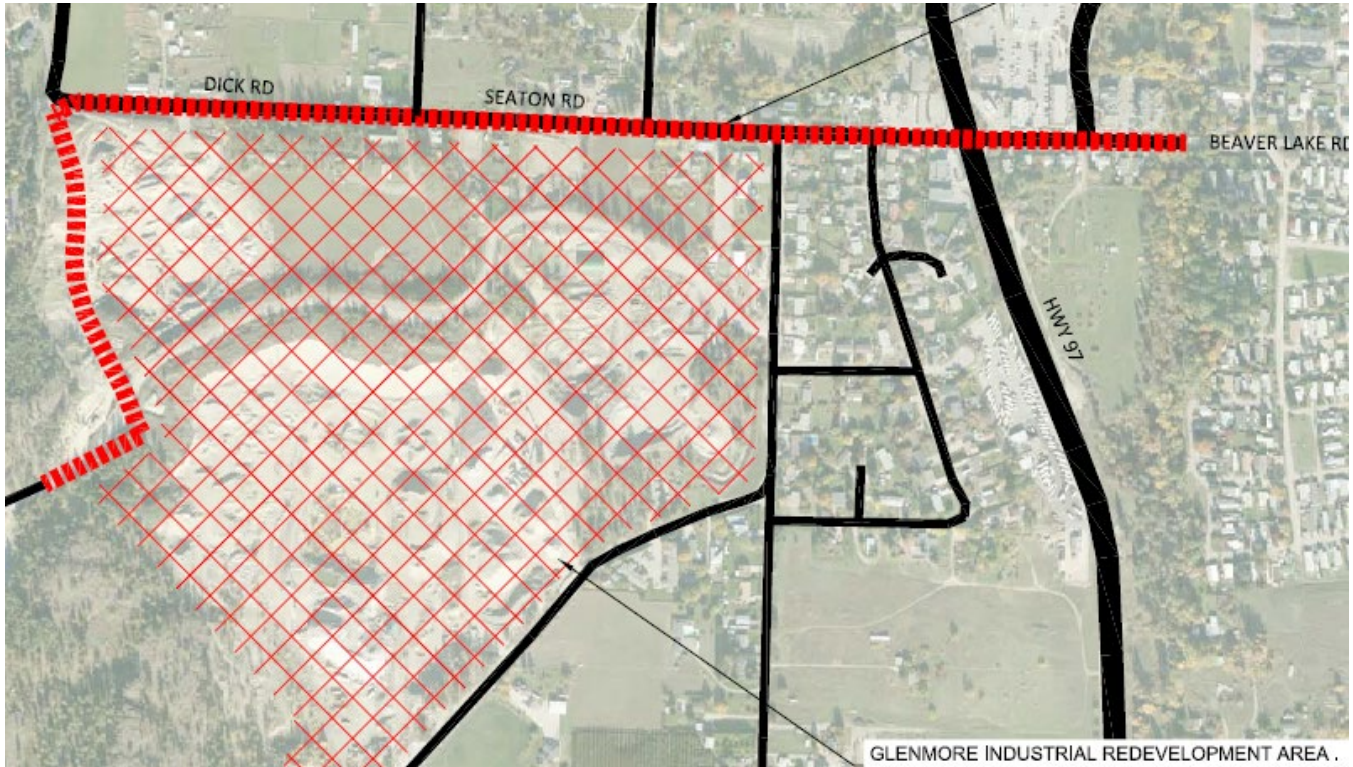
**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life:  Years



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**



The OCP identifies the area above as developable industrial lands. Currently there is significant water and wastewater infrastructure along Okanagan Centre Road West which runs through this proposed development area. A concept design that realigns the water and wastewater infrastructure out of the development area was done in 2021. With the future wastewater outfall to be constructed along the same realignment path, conducting this work in similar timelines makes sense strategically.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

- Yes                       No

If no, please explain:

Project need was not understood enough to warrant adding to the financial plan.

When is the expected start date and completion date of the project?

Starting and completing in 2022.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

If not approved, the infrastructure realignment planning would not happen until development is closer to becoming reality. This can cause issues as there are many complexities to servicing this proposed development, which would likely stall the process as the plan is created.

**PROJECT**

Project Name: SCADA Upgrades  
 Short Description: Software upgrades and replacement of obsolete SCADA equipment at various work stations  
 Department: Sewer

**COSTS**

Total Cost  
 \$75,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves *Sewer capital reserve*  User Fees  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

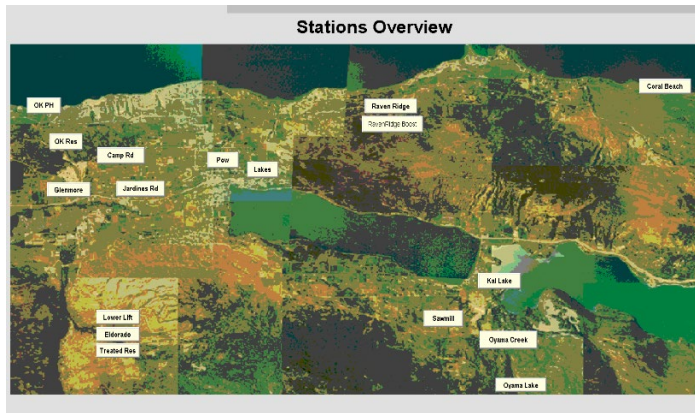
Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life: **15** Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	6,666	6,666	6,666	6,666	6,666
Total	\$ 6,666	\$ 6,666	\$ 6,666	\$ 6,666	\$ 6,666

## BACKGROUND & JUSTIFICATION



The computer systems that monitor and automate much of the Districts water and wastewater infrastructure is known as the Supervisory Control and Data Acquisition (SCADA) system. Much of the SCADA controls were installed in the late 1990's to mid-2000s and are now obsolete.

It is critical that the SCADA controls continue to operate reliably, as this control system is essential to the day-to-day operations.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

Project was anticipated to be complete by end of 2022. Recently we have determined that many of our workstation computers and software needs renewal.

When is the expected start date and completion date of the project?

The project started in 2019 and is expected to be complete by end of 2022.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

SCADA hardware and software components have reached end of life and are likely to fail in the next 1-3 years. Without a properly functioning SCADA system, increased manual operation and oversight that result in high overtime labour costs can be expected.

**PROJECT**

Project Name: Wastewater Treatment Plant (WWTP) - Roof Safety Improvements  
 Short Description: Safety improvement to the roof at the WWTP for various maintenance activities  
 Department: Utilities - Wastewater

**COSTS**

- Total Cost  
\$50,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Sewer capital reserve - \$25,250
- Developer  Grants  
Contributions:  
Sewer WWTP  
DCC Reserve - \$24,750
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION



### FREESTANDING GUARDRAILS

Maintenance activities on the roof of the WWTP have been identified as requiring safety enhancements. The Identified safety enhancements include installation of a freestanding guardrail system.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

Need recently identified.

When is the expected start date and completion date of the project?

Starting and completing in 2022.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*



Will a consultant be completing the communication and engagement plan?

Yes

No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

Accessing the roof for required maintenance will not be completed without improvements paid for from the operational budget.



**PROJECT**

Project Name: Vernon Creek Intake Screen Automation Assessment - Design  
 Short Description: Design to automate cleaning the debris screen at Vernon Creek Intake  
 Department: Hydro

**COSTS**

- Total Cost  
\$100,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Climate Action Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	2,500	2,550	2,601	2,653	2,706
Materials & Supplies	2,500	2,550	2,601	2,653	2,706
Renewal	8,333	8,333	8,333	8,333	8,333
Total	\$ 13,333	\$ 13,433	\$ 13,535	\$ 13,639	\$ 13,745

**BACKGROUND & JUSTIFICATION**

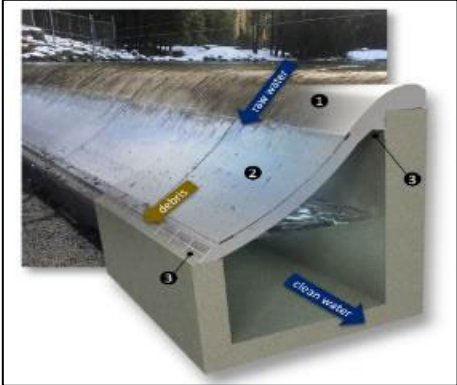


At the headworks of the Swalwell (Beaver) Lake water source is the Vernon Creek intake. Before water enters the system, it passes through debris screens that are currently cleaned manually. Cleaning of the screens can be labour intensive, especially during freshet when turbidity increases. Screen blockages increase risks of water service interruptions and damage to the pipe systems that feed into the Eldorado Raw Water Reservoir.

A recent feasibility study determined a cost-effective solution that would automate this process, thus reducing the need for frequent manual cleaning. Automating the intake screen cleaning is also a safety improvement over the existing manual process.



*Existing Vernon Creek intake screens about to be manually cleaned*



*Proposed screens that are sloped to allow for self-cleaning*

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

A budget request of \$35,000 dollars was approved by Council in 2020 to conduct a study to determine the feasibility of this project and assess the various technologies that could be applied at the Vernon Creek intake site.

When is the expected start date and completion date of the project?

Start and complete design in 2022.

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?  Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?  Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

Manual process of screen cleaning will continue.

**PROJECT**

Project Name: SCADA Upgrades  
 Short Description: Software upgrades and replacement of obsolete SCADA equipment at various workstations.  
 Department: Hydro

**COSTS**

- Total Cost  
\$75,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Climate Action Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

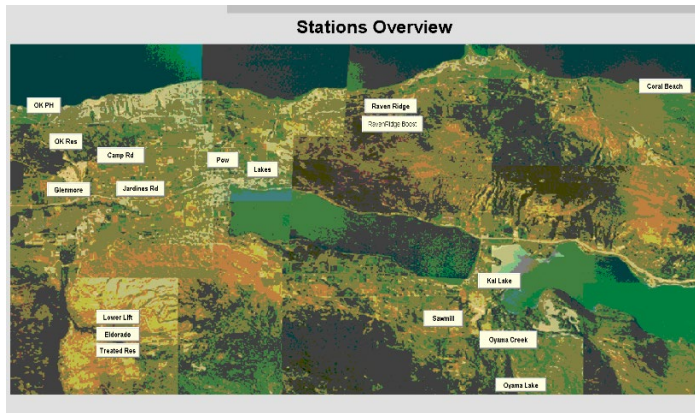
- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 15 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	6,666	6,666	6,666	6,666	6,666
Total	\$ 6,666	\$ 6,666	\$ 6,666	\$ 6,666	\$ 6,666

## BACKGROUND & JUSTIFICATION



The computer systems that monitor and automate much of the District's water, hydro, and wastewater infrastructure is known as the Supervisory Control and Data Acquisition (SCADA) system. Much of the SCADA controls were installed in the late 1990's to mid-2000s and are now obsolete.

It is critical that the SCADA controls continue to operate reliably, as this control system is essential to the day-to-day operations.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

Project was anticipated to be complete by end of 2022. Recently determined that many of our workstation computers and software need renewal.

When is the expected start date and completion date of the project?

The project started in 2019 and is expected to be complete by end of 2022.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

SCADA hardware and software components have reached end of life and are likely to fail in the next 1-3 years. Without a properly functioning SCADA system, increased manual operation and oversight, resulting in high overtime labour costs can be expected.

**PROJECT**

Project Name: Hare Road Watermain Extension  
 Short Description: Replacing the undersized watermain from the south end of Hare Road to 6<sup>th</sup> street.  
 Department: Utilities - Water

**COSTS**

- Total Cost  
\$1,100,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Water Capital Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

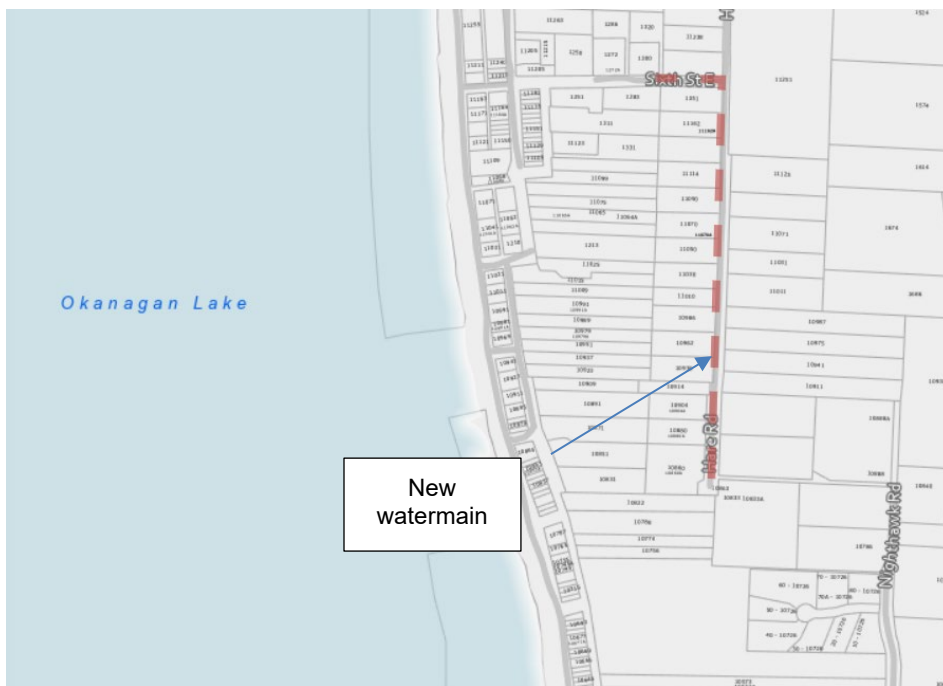
- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – Maintenance and operating budget already captured within existing water operations budget.
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	13,333	13,333	13,333	13,333	13,333
Total	\$ 13,333	\$ 13,333	\$ 13,333	\$ 13,333	\$ 13,333

## BACKGROUND & JUSTIFICATION



A recent subdivision on Nighthawk Road resulted in the construction of a watermain from Nighthawk Road to the south end of Hare Road. In 2021 a pressure regulating station was constructed at the south end of Hare Road, facilitating the ability to extend this watermain to Sixth street and into the lower Okanagan Centre area.

This improvement is part of a District initiative to improve fire flows to this area of the community.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project?

Start spring 2021, finish fall 2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*



Will a consultant be completing the communication and engagement plan?

Yes

No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

A local engagement strategy will be required to notify residents of what can be expected during construction.

**IMPACT IF NOT APPROVED**

Okanagan Centre would continue to be serviced by undersized watermains, which fail to meet modern fire protection standards.

**PROJECT**

Project Name: Irvine Road Booster Pump Station - Construction  
 Short Description: Replacement of a confined space subsurface water pressure boosting station with an above ground facility.  
 Department: Utilities - Water

**COSTS**

- Total Cost  
\$1,600,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Water Capital Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – Annual operation and maintenance costs are required. Costs are already captured as part of the existing operations budget.
- Renewal of the asset will be required – Expected Life: 50 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	30,000	30,000	30,000	30,000	30,000
Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

## BACKGROUND & JUSTIFICATION



The Irvine Booster Station is located in Oyama, next to the Irvine Reservoir. The station's primary function is to increase water pressure along the upper west bench of the Oyama water system. The booster station is located in a relatively deep, below ground vault that is considered a confined space. Confined spaces present several safety issues with respect to Worksafe regulations and in practice. Furthermore, there is high voltage power contained within the vault, which represents an increased safety risk if the station were to become flooded.

Design was completed in 2021, and the facility is ready to proceed to construction for 2022.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project?

Completion be end of 2022.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

A local engagement strategy will be required to notify residents of what can be expected during construction.

**IMPACT IF NOT APPROVED**

The station will continue to be operated with known safety deficiencies.

**PROJECT**

Project Name: Beaver Lake Water Treatment Plant – Pilot Project  
 Short Description: Pilot study to determine effective treatment solutions for Beaver Lake water source.  
 Department: Utilities - Water

**COSTS**

- Total Cost  
\$300,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Water Capital Reserve - \$174,000
- Developer Contributions:  Grants  
Water DCC - \$126,000
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other: IHA safe drinking water requirement

**ANNUAL COSTS**

- Annualized costs will be required –

Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**



Properties connected to the Swalwell (Beaver) Lake water source are on a year-round water quality advisory due to the lack of treatment. The water quality from this source is the cause of many local complaints, and construction of a treatment facility is a project that the local health authority is pressuring the District to complete.

Construction of a water treatment facility for Beaver Lake source water is a top priority project listed in the Water Master Plan. When undertaking a project of this size, it is typical to conduct a feasibility study, piloting, and then move into design. The feasibility study will be complete by the end of 2021. The pilot

project will evaluate existing technologies, water chemistry, and provide site-specific solutions to be used in the design process.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

When is the expected start date and completion date of the project?

Piloting to be completed by summer of 2023.

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?  Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is “yes”, a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes

No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

Not approving the pilot project would halt progress on the treatment plant.

**PROJECT**

Project Name: Okanagan Lake Pump House Upgrades and Treatment System–  
Landscaping

Short Description: Landscaping at new UV Treatment Facility on Okanagan Centre Road  
West

Department: Utilities – Water

**COSTS**

- Total Cost  
\$70,000
- Funding: *Finance to fill out*
  - Borrowing
  - User Fees
  - Grants
- Reserves:
  - Water Capital Reserve
- Developer Contributions
- Other:

**REQUIREMENT**

- Master Plan:
- Strategic Priority
- Safety Requirement
- Related to another planned project for 2021
- Other: Aesthetic Improvements
- Capital Renewal or Required Replacement
- Legislative change
- Service Level Enhancement
- Development Driven

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	1,000	1,020	1,040	1,061	1,082
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061	\$ 1,082

## BACKGROUND & JUSTIFICATION



The Okanagan Lake UV Treatment facility was constructed in 2021. The original contract for the construction included a landscape design, which was removed due to cost. Given the location of the facility in a residential area, aesthetic improvements to the landscaping are warranted.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes

No

If no, please explain:

The Okanagan Lake UV project was completed in 2021 with the hope that there would be remaining project funds to improve the site aesthetics. At end of project there were no funds remaining.

When is the expected start date and completion date of the project?

2022

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

Over time minor site improvements will be made using the water operational budget.

**PROJECT**

Project Name: SCADA Upgrades  
 Short Description: Software upgrades and replacement of obsolete SCADA equipment at various workstations.  
 Department: Utilities - Water

**COSTS**

- Total Cost  
\$75,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Water Capital Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

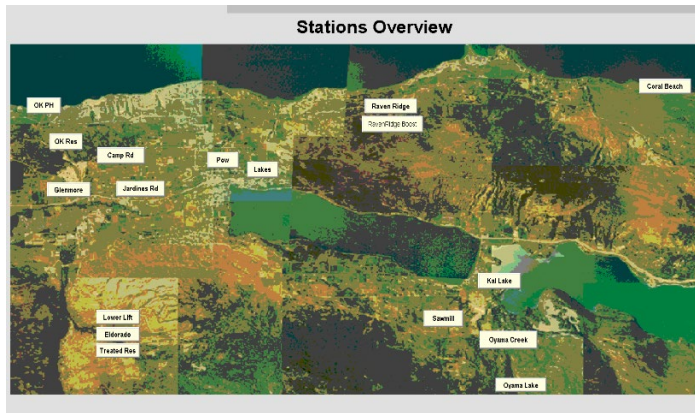
- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 15 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	6,666	6,666	6,666	6,666	6,666
Total	\$ 6,666	\$ 6,666	\$ 6,666	\$ 6,666	\$ 6,666

## BACKGROUND & JUSTIFICATION



The computer systems that monitor and automate much of the District's water, hydro, and wastewater infrastructure is known as the Supervisory Control and Data Acquisition (SCADA) system. Much of the SCADA controls were installed in the late 1990's to mid-2000s and are now obsolete.

It is critical that the SCADA controls continue to operate reliably, as this control system is essential to the day-to-day operations.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

Project was anticipated to be complete by end of 2022. Recently determined that many of our workstation computers and software need renewal.

When is the expected start date and completion date of the project?

The project started in 2019 and is expected to be complete by end of 2022.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

SCADA hardware and software components have reached end of life and are likely to fail in the next 1-3 years. Without a properly functioning SCADA system, increased manual operation and oversight, resulting in high overtime labour costs can be expected.

**PROJECT**

Project Name: Okanagan Centre Small Diameter Watermains - Design  
 Short Description: Replace and upsize undersized watermains to improve fire protection to Okanagan Centre.  
 Department: Utilities – Water

**COSTS**

- Total Cost  
\$100,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Water Capital Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

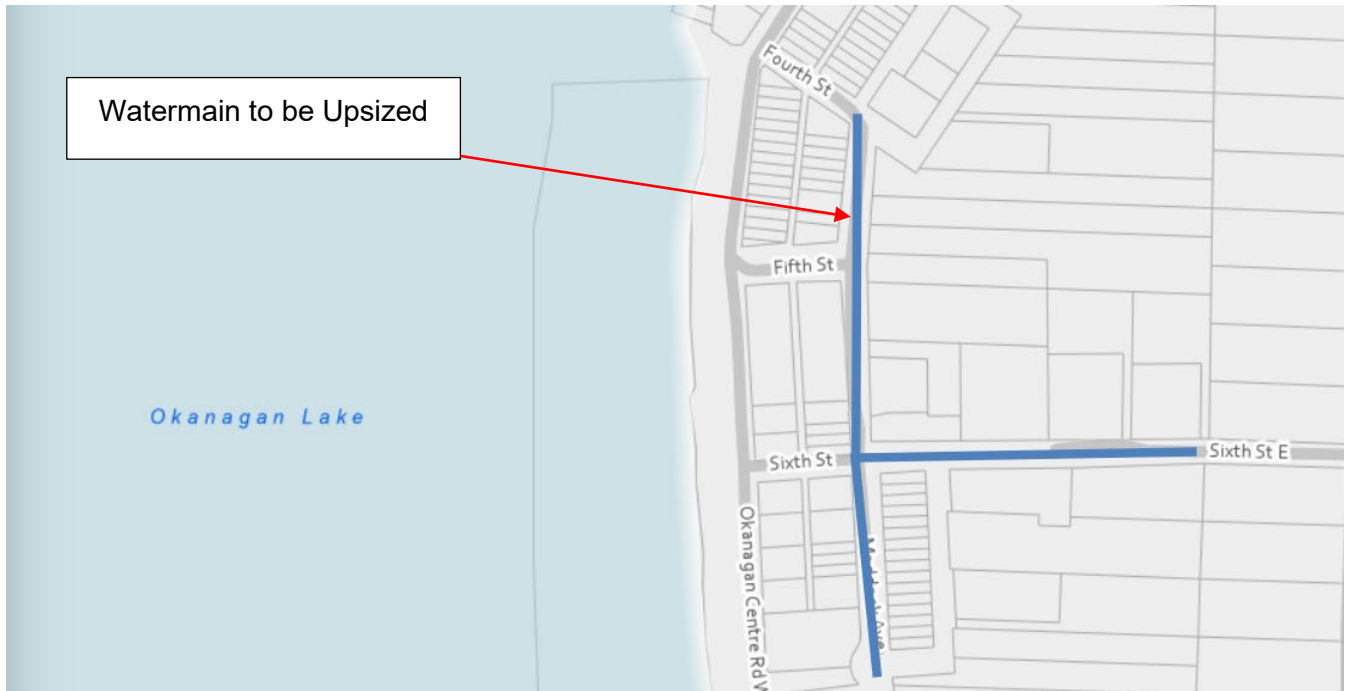
- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**



In 2020 a new watermain was installed from Nighthawk Road, west to Hare Road. In 2021 a pressure regulating station was constructed at the south end of Hare Road, along with design works to upsize and replace existing watermain along Hare Road and 6<sup>th</sup> street. Replacing and upsizing the watermains along Hare Road and 6<sup>th</sup> street is part of a 2022 capital budget request.

These improvements are meant to replace aging infrastructure and upsize watermains in the Okanagan Centre area that have been identified as undersized in order to meet modern fire suppression standards.

This proposed 2022 design will continue with the watermain replacement and upsizing down 6<sup>th</sup> street and into Okanagan Centre area.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

- Yes
- No

If no, please explain:

Recent works in this area warrant the continuation of the watermain upsizing and replacement.

When is the expected start date and completion date of the project?  
Design will be complete in 2022

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?  
 Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?  
 Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

Communicating with the local area residents as to the scope of the works, timing, and what can be expected during construction will be key to a successful project.

**IMPACT IF NOT APPROVED**

Okanagan Centre would continue to be serviced by undersized watermains, which fails to meet modern fire protection standards.





**PROJECT**

Project Name: Mainline Valve Improvements  
 Short Description: Replace aging watermain valves and install additional watermain valves  
 Department: Utilities - Water

**COSTS**

- Total Cost  
\$300,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Water Capital Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## BACKGROUND & JUSTIFICATION



Some of the water system valves are more than 50 years old and no longer adequately stop waterflow when closed. Having properly functioning valves in the water system is critical in conducting repairs. Properly functioning valves also help ensure minimal impacts to residents during required outages.

Approval of this request would see various aging valves replaced, and additional valves installed in strategic locations to improve operational flexibility.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

Recently identified operational need.

When is the expected start date and completion date of the project?

This has the potential to be a multi-year project, but the majority of the work would be complete by end of 2023.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes

No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

Communicating with the impacted residents as to the scope of the works, timing, and what can be expected during construction and shutdowns will be key to a successful project.

**IMPACT IF NOT APPROVED**

Aging valves will continue to have issues and eventually fail, thus requiring expensive repairs and replacements funded by the water operational budget.

**PROJECT**

Project Name: Water Meter Readings - Fixed Network  
 Short Description: Installation of remote water meter reading equipment and software  
 Department: Utilities - Water

**COSTS**

- Total Cost  
\$200,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Water Capital Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

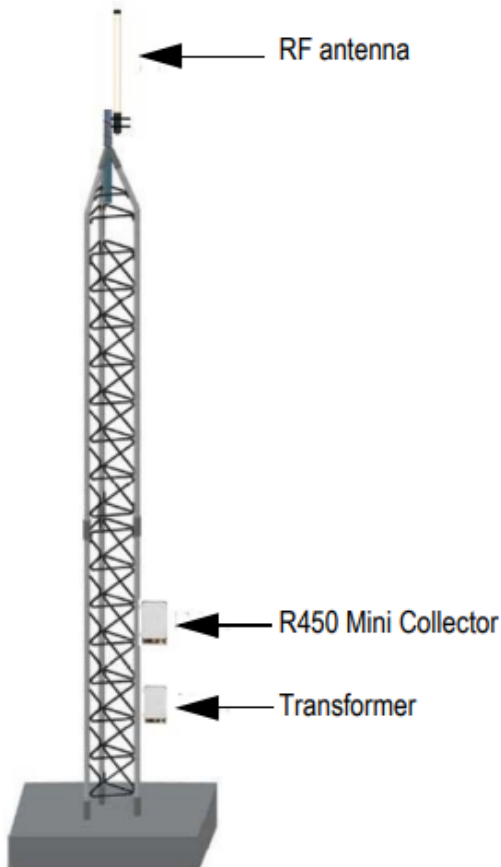
- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating to be incorporated into existing operational budget.
- Renewal of the asset will be required – Expected Life: 20 Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	5,000	5,100	5,202	5,306	5,412
Materials & Supplies	5,000	5,100	5,202	5,306	5,412
Renewal	5,000	5,000	5,000	5,000	5,000
Total	\$ 15,000	\$ 15,200	\$ 15,404	\$ 15,612	\$ 15,824

## BACKGROUND & JUSTIFICATION



In 2015 the District undertook a major community initiative with the installation of water meters on all unmetered connections. The meters installed were equipped with transmitters that allowed for readings to be done with a vehicle (drive by) or a collection tower (fixed network). The District currently reads the meters once a month using the drive by technology. This technology was selected at the time primarily for cost effectiveness.

Fixed network technology allows for daily reads to be collected from collection towers that are already installed as part of the Districts water and wastewater SCADA network. Daily reads are viewed as a service level enhancement, as staff can provide customers with real time consumption information when requested.

In recent years the cost of fixed networks systems has dropped by as much as 50%. If approved, staff strategy would be to install 3-4 collectors in strategic locations.

## TIMING

Was the project slated for 2022 during the previous 5 year financial plan?

Yes  No

If no, please explain:

Recent supplier discussion found the system has become much more affordable.

When is the expected start date and completion date of the project?

Expected to be a multi-year project complete by end of 2023.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?  Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?  Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

Meters will continue to be read via the drive-by system monthly.



**PROJECT**

Project Name: Swalwell Intake Tower Upgrades – Design  
 Short Description: The Swalwell Lake dam tower and outlet structure is aging, and replacement is required.  
 Department: Utilities – Water

**COSTS**

Total Cost  
\$275,000

Funding: *Finance to fill out*  Borrowing

Reserves:  User Fees  
Water Capital Reserve - \$159,500

Developer Contributions:  Grants  
Water DCC - \$115,500

Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement

Strategic Priority  Legislative change

Safety Requirement  Service Level Enhancement

Related to another planned project for 2021  Development Driven

Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life: 40 Years

	2021	2022	2023	2024	2025
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**

# Beaver Lake Dam



The last repairs to the tower outlet structure were done in the 1980’s. A 2017 tower replacement review identified structural concerns and significant improvements, or replacement needed to be considered. A pre-design report was completed in 2019, and the detailed design is a multi-year project requiring funding increases for various phases of design.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes       No

If no, please explain:

When is the expected start date and completion date of the project?

The Swalwell Intake Tower Upgrade project started in 2019 and is expected to be complete by 2024.



## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

The consultant will require permits from the Province for construction and will be required to provide referrals to First Nations prior to acquiring permits to construct.

## IMPACT IF NOT APPROVED

*Intake tower upgrades were identified by the Dam Safety officer. The District would not be in compliance with the Water Sustainability Act and the dam safety Regulation.*

**PROJECT**

Project Name: Okanagan Centre Road West Infrastructure Realignment Plan  
 Short Description: A design to realign major infrastructure around a future development  
 Department: Utilities - Water

**COSTS**

- Total Cost  
\$50,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Water Capital Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

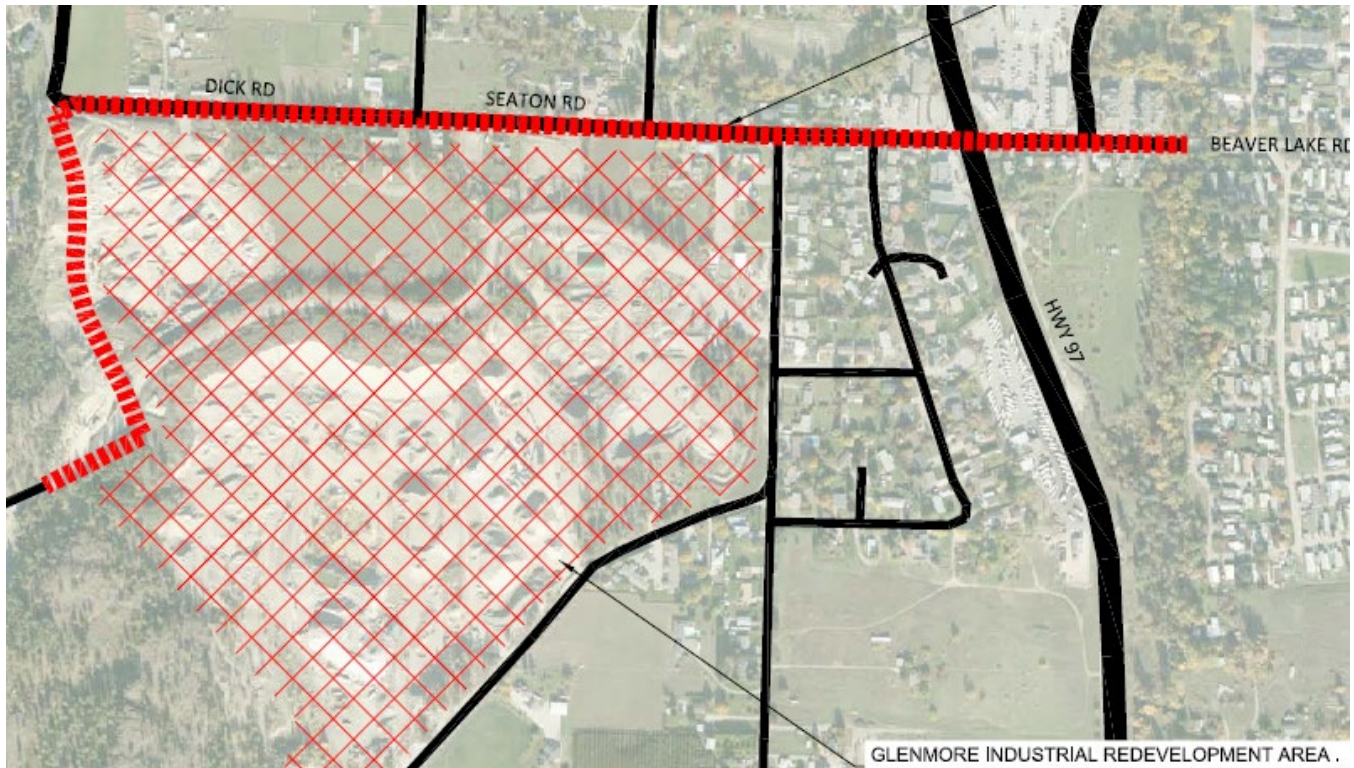
- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2021	2022	2023	2024	2025
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**



The OCP identifies the area above as developable industrial lands. Currently there is significant water and wastewater infrastructure along Okanagan Centre Road West which runs through this proposed development area. A concept design that realigns the water and wastewater infrastructure out of the development area was done in 2021. With the future wastewater outfall to be constructed along the same realignment path, conducting this work in a similar timeline makes sense strategically.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

- Yes                       No

If no, please explain:

Project need was not understood enough to warrant adding to the financial plan.

When is the expected start date and completion date of the project?

Starting and completing in 2022.

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

If not approved, the infrastructure realignment planning would not happen until development is closer to becoming reality. This can cause issues as there are many complexities to servicing this proposed development, which would likely stall the process as the plan is created.

**PROJECT**

Project Name: Water Management Plan  
 Short Description: A plan created in collaboration with the Province to ensure water security for the community  
 Department: Utilities – Water

**COSTS**

Total Cost  
\$100,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Water Capital Reserve - \$1,000  
 Developer  Grants  
 Contributions: Water DCC - \$99,000  
 Other:

**REQUIREMENT**

Master Plan: Water Master Plan  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life:  Years



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**



Working through the Water Master Plan update one of the first tasks staff endeavored to complete was a report that analyzed the amount of water our community would need over the next 20 years, and how to best supply it. Initially, staff determined using our four primary sources Swalwell (Beaver) Lake, Oyama Lake, Kalamalka Lake, and Okanagan Lake that the community had enough water to facilitate future growth and continued agricultural use.

It was also determined that the upper storage reservoirs (Beaver/Oyama) were vulnerable to multi-year droughts, but these multi-year droughts may be manageable using various water conservation tactics and supplementing the upland water sources with our lowland water sources (Kalamalka/Okanagan).

The Okanagan valley experienced a significant drought in 2021, and at the end of the summer the Department of Fisheries and Oceans (In consultation with the Province of BC) ordered much of the Beaver Lake storage to be released for environmental purposes.

Being ordered to release this storage put some of the long-term water availability assumption on this source into question, thus prompting the need to complete a Water Sustainability Plan with the Province to solidify the communities water availability.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

Events of 2021 prompted the need to create the plan.

When is the expected start date and completion date of the project?

The project would start in early 2022 and is planned to be complete by end of 2023.

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

Much of the cost related to the communications will be from consultant time gathering and engaging with the various stakeholders. This cost has been considered in the budget request.

**IMPACT IF NOT APPROVED**

The Water Master plan will be created without long term water availability for the community being certain.

**PROJECT**

Project Name: Wildfire Mitigation – Oyama Creek  
 Short Description: Fire-smarting around the District’s Oyama Creek Intake and Dam  
 Department: Utilities - Water

**COSTS**

- Total Cost  
\$35,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Capital Works Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other: Infrastructure Protection

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years



	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**



In consultation with the Lake Country Fire Department the Oyama Creek reservoir and dam were identified as locations that needed fire smarting work such as tree and undergrowth thinning. This preventative work is to reduce the risk to the reservoir valve and chlorination rooms that have the potential to be damaged due to extreme heat from a fire. Thinning adjacent to the SCADA infrastructure at the Oyama Lake Dam is also recommended.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

Low value project that was not included in the prior 5 year capital plan.

When is the expected start date and completion date of the project?

Spring 2022

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?                       Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is “yes”, a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes

No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

Facility has a high consequence to water supply and operations if damaged. Work will most likely be completed using operational budget if not approved.

**PROJECT**

Project Name: Dam Safety Review  
 Short Description: Continued work of statutory requirement to review all the Districts high consequence dam structures.  
 Department: Utilities - Water

**COSTS**

- Total Cost  
\$75,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Capital Works Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

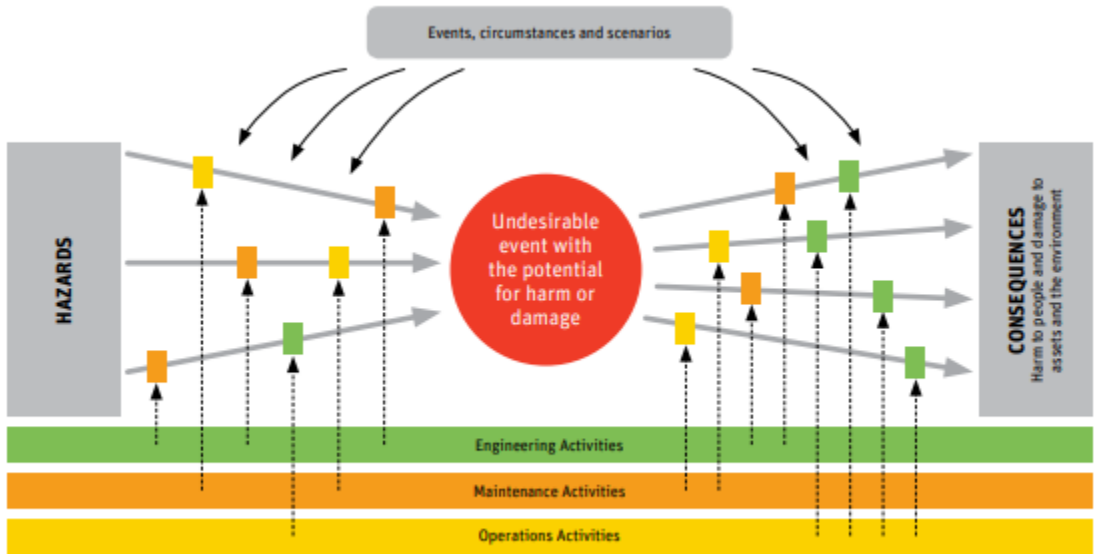
- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**



In 2019 the District in cooperation with the Regional District of Central Okanagan conducted extensive inundation modeling, analyzing various scenarios of dam failures on District owned dams. This work was incorporated into the legislatively required Dam Safety Review documents, that were completed and submitted to the Province in 2020. Recently the Province has requested further inundation modeling be incorporated into the Dam Safety Review documents to analyze debris flows. This budget request is to complete the required debris flow modeling and revise the Dam Safety Review documents.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes       No

If no, please explain:

Unanticipated requirement of the Province.

When is the expected start date and completion date of the project?

Will be complete by end of 2022.

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?

Yes       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes

No

Is community engagement and/or input required?

Yes

No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes

No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

The District will not be in compliance with our Statutory Requirements.

**PROJECT**

Project Name: Okanagan Lake Pump House Motor Repair  
 Short Description: Assessing the condition and potential repairs of older motors at pumping facility  
 Department: Utilities – Water

**COSTS**

Total Cost \$50,000  
 Funding: *Finance to fill out*  Borrowing  
 Reserves:  User Fees  
 Water Capital Reserve  
 Developer Contributions  Grants  
 Other:

**REQUIREMENT**

Master Plan:  Capital Renewal or Required Replacement  
 Strategic Priority  Legislative change  
 Safety Requirement  Service Level Enhancement  
 Related to another planned project for 2021  Development Driven  
 Other:

**ANNUAL COSTS**

Annualized costs will be required – maintenance or operating  
 Renewal of the asset will be required – Expected Life: **25** Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**



The Okanagan Lake Pumphouse is equipped with three 750HP high-capacity pumps, which are responsible for supplying water for the Okanagan Lake drinking water source. Two of the motors were purchased and installed in 2008, and the third in 2021.

The water-cooling system of an older 2008 pumps was discovered to be leaking this fall, and the severity of the failure is still being assessed. The repair has the potential to be costly, and it would be prudent to assess, and potentially repair, the other 2008 pump prior to next years high water demand period.

The water supplied from this facility is the largest supplier of domestic water within our community, thus making it critical to ensure continued operation and use of the motors.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain: The cooling jacket leak was unexpected and requires more immediate attention.

When is the expected start date and completion date of the project? Start: end of 2021 Finish: early 2022 (depending on availability of parts and logistics)

## COMMUNICATION & ENGAGEMENT

Does the community need to be informed?  Yes  No

Is there be an impact (positive or negative) to anyone or group(s) within the community?

Yes  No

Is community engagement and/or input required?  Yes  No

*If one or more questions is "yes", a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes  No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

## IMPACT IF NOT APPROVED

*Having these motors non-functional is not an option from the perspective of a reliable water supplier. Required repairs will be performed from the water operations budget.*



**PROJECT**

Project Name: Water Source Protection Plan – Okanagan Lake Pump Station  
 Short Description: A site-specific water source protection plan at the Okanagan Lake Pump Station  
 Department: Utilities – Water

**COSTS**

- Total Cost  
\$35,000
- Funding: *Finance to fill out*  Borrowing
- Reserves:  User Fees  
Water Capital Reserve
- Developer Contributions  Grants
- Other:

**REQUIREMENT**

- Master Plan:  Capital Renewal or Required Replacement
- Strategic Priority  Legislative change
- Safety Requirement  Service Level Enhancement
- Related to another planned project for 2021  Development Driven
- Other:

**ANNUAL COSTS**

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life:  Years

	2022	2023	2024	2025	2026
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**BACKGROUND & JUSTIFICATION**



One of the objectives of the District’s Water Master Plan is to obtain filtration deferral for our lower stem lake sources (Okanagan & Kalamalka Lake). Filtration deferral delays or eliminates the need to construct an expensive filtration plant on this source.

Recently the District has applied to the Interior Health Authority for filtration deferral for the Okanagan Lake source. The filtration exemption is a multi-year process and requires completion of a site-specific source protection plan.

**TIMING**

Was the project slated for 2022 during the previous 5 year financial plan?

Yes                       No

If no, please explain:

Recently determined requirement through consultation with the Interior Health Authority

When is the expected start date and completion date of the project?

Completed by end of 2022

**COMMUNICATION & ENGAGEMENT**

Does the community need to be informed?                       Yes                       No

Is there be an impact (positive or negative) to anyone or group(s) within the community?                       Yes                       No

Is community engagement and/or input required?                       Yes                       No

*If one or more questions is “yes”, a communication and engagement plan is required.*

Will a consultant be completing the communication and engagement plan?

Yes

No

*If no, communications can assist with the completion of the plan.*

If a communication and engagement plan is required, what formats are being considered and has this been considered in requested cost amount?

**IMPACT IF NOT APPROVED**

Plan will not be created, and filtration deferral will most likely be denied.