



LAKE COUNTRY

Life. The Okanagan Way.

2024 FINANCIAL PLAN

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Chief Financial Officer's Executive Summary

The 2024 – 2028 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, Annual Revenue Policy, and Annual Tax Rate Bylaw must be adopted by May 15th of each calendar year.

The 2024 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 2024, non-market growth value changes are forecast to bring in new revenues of \$201,101. 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 municipal property tax increase (municipal, policing and fire) of approximately \$261 for the average single-family home in Lake Country (assessed at approximately \$1,087,000) or 10.02%. This increase is driven by enhancements to public safety, long-term infrastructure and asset management and keeping up with the rising costs of delivering existing services. This increase is subject to change after extensive public engagement and input from multiple upcoming Council meetings. I encourage the public to get engaged and have their say in the coming months prior to adoption of the financial plan in March 2024.

Building the 2024 – 2028 Financial Plan

The financial plan presented was compiled using Council's Strategic Priorities, historical information, contractual obligations, Council resolutions, and significant input from management. The entire budget is scrutinized line by line to ensure only amounts required for providing Council's desired service levels are included.

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 with master plans, priorities, policies, and operational necessities.

On December 19, 2023, 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 2024 – 2028 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 including a Town Hall on January 23, 2024.

The impacts of inflation and rising costs on materials, supplies, utilities and construction costs continue to be felt by the District in both the operating and capital budgets. This budget looks to address those impacts both in the short term through the operating budget but in the long term infrastructure and asset management plans to ensure the District can continue to provide the levels of service the community expects in both the short term and long term. The devastating 2023 wildfires also reinforce the need to invest in emergency services to ensure public safety.

It is expected that the adoption of the 2024 – 2028 Financial Plan will be complete in March 2024.

Trevor James, CPA, CA
Chief Financial Officer

Changes from 2023 to 2024 in General Taxation

	Scenario 1	Scenario 2	Scenario 3	
Base increase to account for inflationary, contractual, and wage rate increases	\$ 1,062,259	\$ 1,062,259	\$ 1,062,259	Note 1
Increase to support RCMP	\$ 550,000	\$ 337,000	\$ 124,000	Note 2
Operating supplementals potentially funded through taxation	\$ 906,250	\$ 806,250	\$ 806,250	Note 3
Total	\$ 2,518,509	\$ 2,205,509	\$ 1,992,509	
Proposed funding for increases:				
1% Taxes from Assessment Growth	\$ 201,102	\$ 201,102	\$ 201,102	Note 4
Property Tax Increase	\$ 2,317,407	\$ 2,004,407	\$ 1,791,407	
Total	\$ 2,518,509	\$ 2,205,509	\$ 1,992,509	
Potential Tax Increase - Approx. amount for average single family home	\$ 301.26	\$ 260.57	\$ 232.88	Note 5
Potential Tax Increase - Approx. monthly amount for average single family home	\$ 25.11	\$ 21.71	\$ 19.41	
Potential Tax Increase	11.59%	10.02%	8.96%	

Note 1: Base increase as a result of inflationary, contractual and wage rate increases. The latest 12-month average % change for B.C. CPI is 4.5% (source: *Statistics Canada*) which impacts numerous accounts such as materials & supplies, insurance, utilities etc. The District has a Collective Agreement in place with set increases for its unionized staff and makes cost of living adjustments for its exempt staff based on a number of factors to ensure competitiveness in recruitment and staff retention. Included in this amount is also \$150,000 related to the transit contract, \$110,000 related to an inflationary amount to the Mobility Improvement Program, and \$40,000 related to the RCMP shared services agreement with the City of Kelowna. Please see individual department breakdowns for additional details on these increases.

Note 2: 3 options presented for RCMP range from Scenario 3 only adjusting for contractual increases, to Scenario 2 funding 1 additional officer in addition to the contractual increases to Scenario 1 funding 2 additional officers as well as the contractual increase. Please see report for further analysis on this matter.

Note 3: Please see 2024 Additional Requests page for this breakdown. Differences between Scenario 1 and Scenarios 2 & 3 relate to funding the potential increase to the Fire Facilities & Equipment Reserve. Scenario 1 has the full amount being funded in 2024 for \$200,000 (approx. 1% tax increase), whereas Scenarios 2 & 3 have this being funded \$100,000 (approx. 0.5%) in both 2024 & 2025.

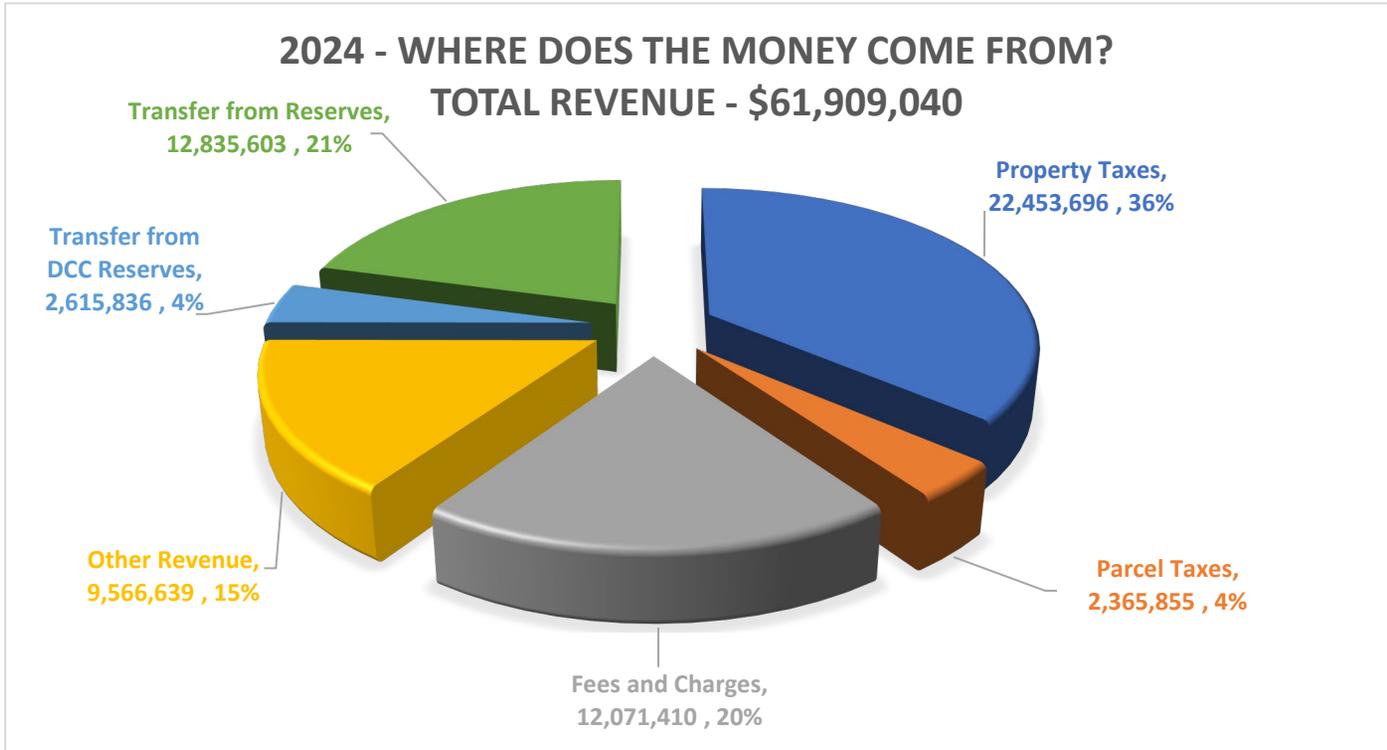
Note 4: Taxes from assessed growth (new sources of taxation as a result of new construction) allow the District to partially offset the tax increase. Number included here is based on early preliminary figures from BC Assessment and are subject to change in the coming months to be finalized in March 2024.

Note 5: This number is a rough estimate of what the average single family home for Lake Country (based on BC Assessment data) valued at \$1,087,000 would pay in additional taxes for the municipal, fire & policing portions of their tax bill, does not include taxes collected on behalf of other governments (school taxes, library etc.)

2024 Additional Requests

		Amounts	Approximate Tax Increase
Additional Staff Funded through Taxation			
Deputy Fire Chief	2024-FTE-01	\$ 55,000	
Fire Technician	2024-FTE-02	\$ 85,000	
Public Works Technician (partially funded through existing budgets)	2024-FTE-03	\$ 48,000	
RCMP Clerk (partially funded through existing budgets)	2024-FTE-04	\$ 75,000	
0.8 FTE Human Resources & Safety Assistant	2024-FTE-05	\$ 80,000	
		\$ 343,000	1.72%
Prior Year One-Time Funded Items Requiring Funding/Taxation			
Halloween fireworks additional funding	2024-01	\$ 4,000	
Road crack sealing	2024-02	\$ 65,000	
Fire prevention program	2024-03	\$ 3,250	
Community greening project - Lake CounTree	2024-04	\$ 15,000	
Invasive plant species management	2024-05	\$ 25,000	
Live! In Lake Country additional funding	2024-06	\$ 15,000	
Community engagement grant	2024-07	\$ 15,000	
		\$ 142,250	0.71%
Additional Operating Supplementals Potentially Funded Through Taxation			
Farm Gate Trail program enhancements	2024-08	\$ 6,000	
Trail Maintenance	2024-09	\$ 25,000	
Art Gallery additional funding	2024-10	\$ 15,000	
Lake Country Health - operating grant request	2024-11	\$ 25,000	
		\$ 71,000	0.36%
Additional Supplemental Requests Funded through other sources than taxation			
Foreshore inventory mapping (reserve funded)	2024-12	\$ -	
Agriculture Tourism Strategy	2024-13	\$ -	
Planning Term Position (grant funded)	2024-FTE-06	\$ -	
		\$ -	0.00%
Parks, Recreation, & Culture Master Plan Increase (Facilities Renewal)		\$ 150,000	0.75%
Increase to Fire Equipment Reserve Contribution		\$ 200,000	1.00%
Total Potential Increase to be Funded Through Taxation		\$ 906,250	4.54%

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

2023 Property Taxes	20,248,187
Proposed General Municipal Tax Increase (10.04%):	977,255
Estimated new taxes from growth (Note 1)	201,102
Change in requirement for Policing	629,202
Change in requirement for Fire	397,950
Total 2024 Property Taxes	22,453,696

Note 1: The 1.00% is an estimate of staff based on early indications from BC Assessment on non-market change. BC Assessment has estimated 1.39% however this will likely change after all the appeals are included on the revised roll of March 31, 2024.

Historical Tax Increases:

- 2023 - 17.05% (included 7.08% related to RCMP transition from 70% to 90% from hitting 15,000 population)
- 2022 - 5.88%
- 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%

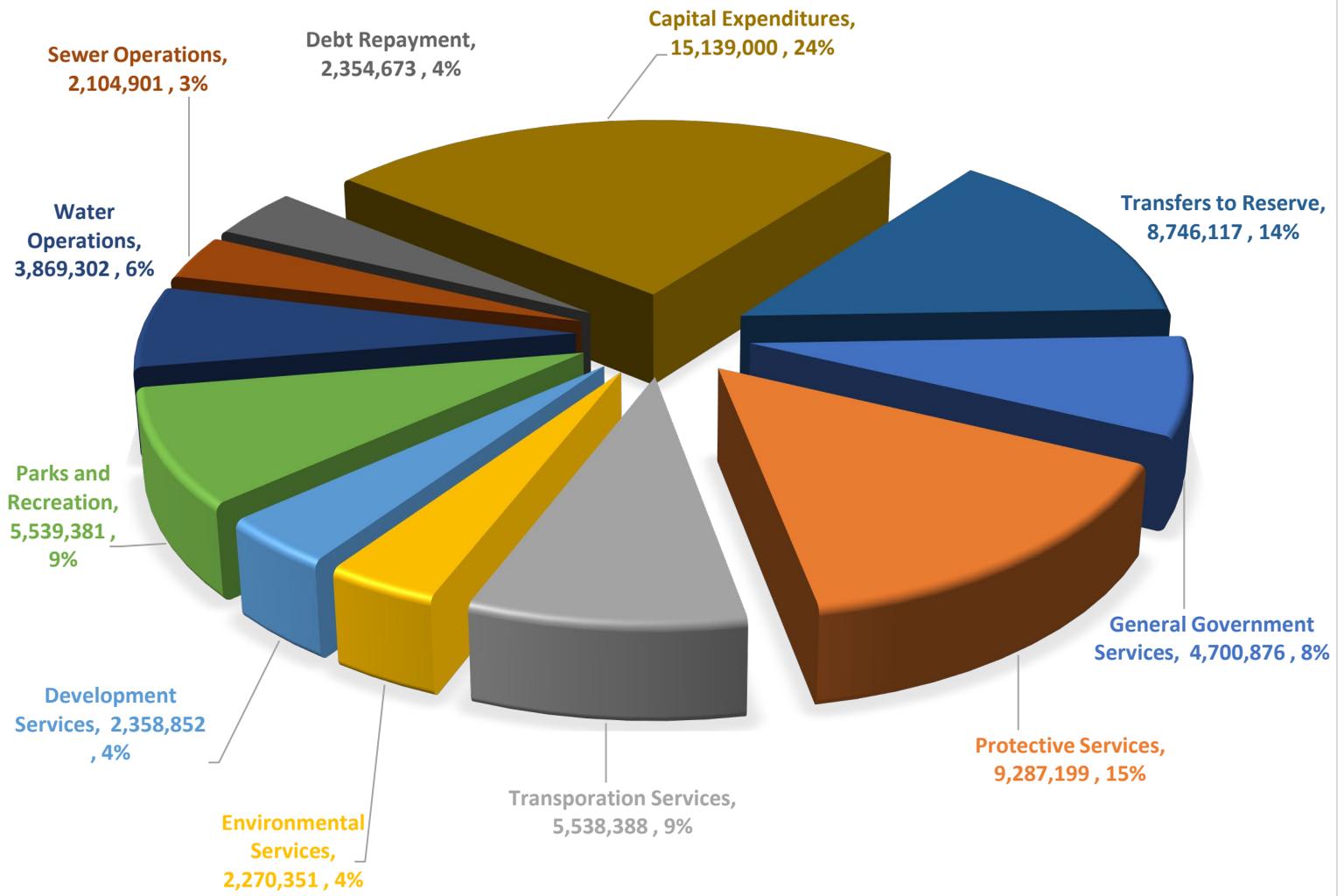
Parcel Taxes

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:

Mobility Master Plan	\$125
Environmental Levy	\$75
Sewer Parcel Tax	\$275 (Applies to all parcels that are connected to or have the ability to be connected to the sewer collection system)

Expenses, Debt and Transfers

2024 - WHERE DOES THE MONEY GO?
TOTAL EXPENSES - \$61,909,040 EXCLUDES AMORTIZATION



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)			
	2023	2024	Difference	
Administration (CAO)	1	1	0	
Corporate Services	3.5	3.5	0	
Communications	2	2.2	0.2	Note 1
Customer Service Centre	1.8	1.8	0	
IT	3	4	1	Note 2
Finance	7	7	0	
HR & Safety	3	3	0	
Total	21.3	22.5	1.2	

Note 1: in 2023 2 FTEs were made up of 1 full FTE, and a job share, re-alignment of roles and existing budgets resulted in the revised department consisting of two 0.8 FTEs and a 0.6 FTE for approximately the same overall cost.

Note 2: Support analyst hired in 2021, was funded through ERP capital project (which was funded from COVID-19 Safe Restart Grant funds for first 2.5 years).

General Government	2023	2024	2025	2026	2027	2028
Revenue	82,350	87,574	88,926	90,306	91,713	93,148
Expenditures	4,013,978	4,455,876	4,577,117	4,704,857	4,851,296	4,971,541
Net Operating Expenditures	3,931,628	4,368,302	4,488,190	4,614,551	4,759,583	4,878,393

\$ Change 2023 - 2024	436,674
% Change 2023 - 2024	11%

Significant Changes:

Support Analyst Wages & Benefits (see Note 2 above in FTE section)	125,502
Salaries, wages & benefits	253,891
Community Engagement Grant previously funded through COVID-19 Grant	15,000
Increase in computer supplies/licences/subscriptions	14,980
Other miscellaneous	27,301
	436,674

Protective Services

Protective Services includes the RCMP, Fire and Bylaw Services functions.

	Full Time Equivalents (FTE)			
	2023	2024	Difference	
RCMP	3	4	1	Note 1
Fire	8	10	2	Note 2
Bylaw Services	3	3	0	
Total	14	17	3	

Note 1: Note this does not include the 19 budgeted RCMP officers. One proposed new FTE

Note 2: Proposed two new FTEs

Protective Services	2023	2024	2025	2026	2027	2028
Revenue	3,502,238	4,447,448	4,610,200	4,696,156	4,784,561	4,875,489
Expenditures						
RCMP	5,049,067	6,032,269	6,548,110	6,914,679	7,390,473	7,762,845
Fire	3,170,237	3,686,448	3,847,060	3,930,833	4,017,012	4,105,669
Bylaw	441,478	468,985	482,028	495,441	509,236	523,423
Net Operating Expenditures	5,158,544	5,740,254	6,266,998	6,644,797	7,132,159	7,516,448

\$ Change 2023 - 2024	581,710
% Change 2023 - 2024	11%

Significant Changes:

Salaries, wages, benefits	448,840
Administration charge (Note 1)	214,360
Net impact of RCMP Contract (Note 2)	339,837
RCMP Contracted Services (Note 3)	40,396
Increase in fire protection levy	(428,460)
Increase to Fire Facility & Equipment Reserve Contribution	100,000
Increase in grant revenue (Note 4)	(170,000)
Increase in Fire Smart costs related to grant (Note 4)	15,000
Other miscellaneous	21,738
	581,710

Note 1: Administrative charges are allocated out to all departments based on their total expenses relative to the entire District. As a result of the significant increase in the RCMP costs, the ratio in expenses in Protective Services increases substantially meaning more of the administrative costs are allocated to this department.

Note 2: See earlier details regarding RCMP contract increase

Note 3: Increase in contracted services with shared services agreement with City of Kelowna.

Note 4: Includes CRI and Wawanesa grants

Transportation Services

Transportation services includes the roads, sidewalk and bike path maintenance and transit functions. Half of the maintenance is contracted out to a Roads Maintenance Contractor.

	Full Time Equivalents (FTE)			
	2023	2024	Difference	
Transportation Services	7.08	8.08	1	Note 1

Note 1: 1 proposed new FTE

Transportation Services	2023	2024	2025	2026	2027	2028
Revenue	501,711	436,711	442,455	448,314	454,290	460,386
Expenditures	5,741,738	6,133,726	6,346,505	6,571,754	6,809,561	6,980,967
Net Operating Expenditures	5,240,027	5,697,016	5,904,050	6,123,440	6,355,270	6,520,581

\$ Change 2023 - 2024	456,989
% Change 2023 - 2024	9%

Significant Changes:

Road Maintenance Contract Increase (Note 1)	72,326
Salaries, wages, benefits	139,887
Fleet inflationary amounts (parts, fuel, etc.)	30,000
Vehicle clearing account increase	(54,000)
Increase in Transit Contract	147,656
Increase in administration charge	64,531
Crack sealing previously funded through COVID-19 Grant	65,000
Increase to Vehicle & Equipment Reserve	14,833
2023 was year 2 of 2 of contributing to Road Maintenance Reserve	(50,000)
Other miscellaneous	26,755
	456,989

Note 1: Contract includes inflationary increase each 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 2023 was \$227,018 and for 2024 is \$228,153. For Garbage & Recycling, the budgeted transfer to reserve for 2023 was \$174,008 and for 2024 is \$163,844.

	Full Time Equivalents (FTE)		
	2023	2024	Difference
Environmental Services	6.85	6.85	0

Environmental Services	2023	2024	2025	2026	2027	2028
Revenue	1,795,672	1,825,835	1,870,363	1,916,114	1,963,123	2,011,427
Expenditures						
Development Engineering	1,020,366	1,097,553	1,128,036	1,159,384	1,191,623	1,224,778
Garbage & Recycling	1,208,137	1,232,230	1,269,092	1,307,059	1,346,166	1,386,446
Hydroelectric	357,035	360,605	364,211	367,854	371,532	375,247
Net Operating Expenditures	789,866	864,553	890,976	918,183	946,198	975,044

\$ Change 2023 - 2024	74,687
% Change 2023 - 2024	9%

Significant Changes:

Salaries, wages, benefits	65,355
Other miscellaneous	9,332
	74,687

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 Reserve Fund Policy, 2022 as approved by Council.

	Full Time Equivalentents (FTE)		
	2023	2024	Difference
Planning & Development	6.5	6.5	0
Building Services	7	7	0
Total	13.5	13.5	0

Note: 1 planning position proposed to be funded through grant funding and not included here as FTE.

Community Development	2023	2024	2025	2026	2027	2028
Revenue	1,437,238	1,574,000	1,411,680	1,439,812	1,468,507	1,497,776
Expenditures						
Planning & Development	966,518	1,173,251	1,205,186	1,238,030	1,271,807	1,306,545
Economic Development	119,172	180,029	124,469	125,939	127,437	128,966
Building Services	936,969	1,005,572	1,033,691	1,062,612	1,092,359	1,122,956
Net Operating Expenditures	585,421	784,852	951,667	986,769	1,023,097	1,060,692

\$ Change 2023 - 2024	199,431
% Change 2023 - 2024	34%

Significant Changes:

Salaries, wages, benefits	220,847
Lake Country Health Grant previously funded through COVID-19 Grant	25,000
Administration Charge	50,527
Proposed planning position to be funded through grant	(120,000)
Decrease in Land Use Application Fees	13,500
Other miscellaneous	9,557
	199,431

Parks, Recreation & Culture

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

	Full Time Equivalents (FTE)		
	2023	2024	Difference
Parks, Arena & Facilities	16.34	16.34	0
Recreation, Culture & Theatre	2.5	2.5	0
Total	18.84	18.84	0

Parks, Recreation & Culture	2023	2024	2025	2026	2027	2028
Revenue	861,022	878,379	856,670	873,340	890,435	907,966
Expenditures						
Recreation, Culture & Theatre	1,174,498	1,216,957	1,198,206	1,221,053	1,244,436	1,268,368
Parks	2,477,970	2,650,049	2,741,666	2,812,207	2,884,730	2,959,294
Rail Trail	293,507	310,872	313,802	316,876	320,101	323,395
Arena	872,916	938,733	960,019	987,973	1,016,841	1,046,658
Facilities	1,380,967	1,579,681	1,594,745	1,610,275	1,626,287	1,642,800
Net Operating Expenditures	5,338,836	5,817,914	5,951,768	6,075,043	6,201,960	6,332,548

\$ Change 2023 - 2024	479,078
% Change 2023 - 2024	9%

Significant Changes:

Salaries, wages, benefits	110,591
Inflationary increase to fuel, contracted services, materials & supplies	88,900
Admin Charge	52,473
Increase in dangerous tree removal (based on size of urban forest interface, health and age of trees etc.)	10,000
Lake CounTree, Invasive Species Management and Live! In Lake Country amounts were previously funded through COVID-19 Grant	55,000
Proposed increases for Art Gallery and trail maintenance	40,000
Increases to MAC Building & Library Cost Recoveries	(48,722)
Increase in reserve contribution to facilities reserve (Parks, Rec & Culture Master Plan)	150,000
Other miscellaneous	20,836
	479,078

Water Operations

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

	Full Time Equivalents (FTE)		
	2023	2024	Difference
Water Operations	12.54	12.54	0

Water Operations	2023	2024	2025	2026	2027	2028
Revenue	6,130,044	6,748,024	7,334,333	8,014,682	8,676,374	9,400,960
Expenditures						
Lake Country	5,970,360	6,577,738	7,151,749	7,818,780	8,467,520	9,177,980
Coral Beach	54,901	56,395	57,859	59,365	60,914	62,508
Lakepine	104,783	113,891	124,726	136,537	147,939	160,472
Net Operating Expenditures	-	-	-	-	-	-

\$ Change 2023 - 2024 Revenue	617,980
\$ Change 2023 - 2024 Expenditures	
Lake Country	607,378
Coral Beach	1,494
Lakepine	9,108
	617,980

Changes in revenues	
Increase in user fees (Note 1)	579,804
Change in amortization	42,182
Other miscellaneous	(4,007)
	617,980

Changes in Expenditures	
Salaries, wages & benefits	110,782
Change in amortization	42,182
Inrease in supplies & utilities costs	71,180
Increase in transfers to reserves (Note 1)	336,688
Increase in admin charge	35,676
Other miscellaneous	21,472
	617,980

Note 1: Water rates were recently increased to reflect increased costs as well as to support long term infrastructure plans through higher transfers to reserves through Water Regulation and Rate Amendment Bylaw 1217, 2023

Sewer Operations

The sewer system budget includes the operations and maintenance of the wastewater treatment plant (WWTP), Oyama treatment plant, Carr's Landing sewer systems, lift stations, collection system, and regional septage facility. In 2017 Council approved undertaking sewer treatment plant operations by District staff. Sewer operations, like the 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)		
	2023	2024	Difference
Sewer Operations	6.83	6.83	0

Sewer Operations	2023	2024	2025	2026	2027	2028
Revenue	4,216,623	4,902,385	5,009,620	5,114,696	5,217,178	5,322,334
Expenditures	4,216,623	4,902,385	5,009,620	5,114,696	5,217,179	5,322,334
Net Operating Expenditures	-	-	-	-	-	-

\$ Change 2023 - 2024 Revenue	685,762
\$ Change 2023 - 2024 Expenditure	685,762

Changes in revenues	
Increases from RDCO Septage Agreement (Note 1)	570,042
Increase from additional users	9,965
Change in amortization	69,861
Increase in non-cash gain on sinking fund	25,321
Other miscellaneous	10,572
	685,762

Changes in Expenditures	
Salaries, wages & benefits	30,268
Change in amortization	69,861
Increase in transfer to reserve	654,344
Decrease in interest as a result of maturing debt	(129,262)
Increase in admin	8,479
Increase in non-cash gain on sinking fund	25,321
Increase in supplies cost (Note 1)	10,460
Other miscellaneous	16,291
	685,762

Note 1: The District signed a new Septage Agreement with RDCO in 2023. As part of it the District receives fees for operations, maintenance and future capital improvements to the Septage facility.

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.

Transfers	2023	2024	2025	2026	2027	2028
Revenue	14,163,462	15,203,568	15,938,858	16,710,521	17,520,366	18,370,297
Expenditures	16,896,682	18,338,205	19,224,850	20,309,968	21,346,397	22,432,457
Net Operating Expenditures	2,733,220	3,134,638	3,285,992	3,599,448	3,826,031	4,062,160

\$ Change 2023 - 2024	401,418
\$ Change 2023 - 2024 Expenditures	15%

Significant Changes

Increase in investment income transferred to reserves	274,500	Note 1
Increase in transfer to Road Reserve	113,751	Note 2
Increase in transfer to gas tax reserve due to higher grant	14,836	
Other miscellaneous	(1,669)	
	401,418	

Note 1: Higher interest rates result in higher returns on investments, also increases transfer to reserves

Note 2: Primarily due to \$110,000 inflationary adjustment for Mobility Improvement Plan.

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).

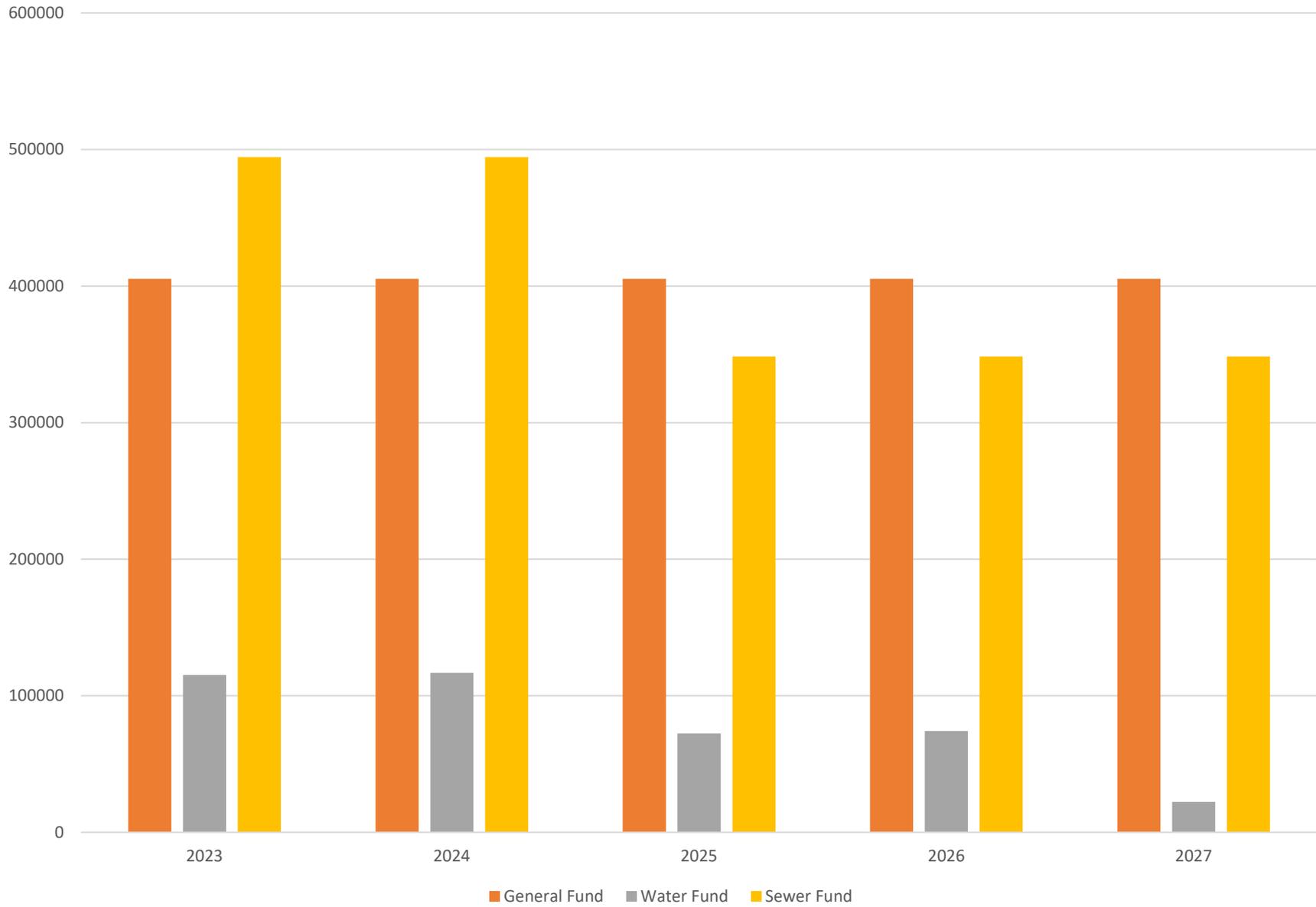
Fiscal & Debt	2023	2024	2025	2026	2027	2028
Revenue	-	-	-	-	-	-
Expenditures						
Principal Repayments	56,317	56,317	56,317	56,317	56,317	56,317
Interest Repayments	60,233	122,711	122,711	122,711	122,711	122,711
Total Expenditures	116,550	179,028	179,028	179,028	179,028	179,028
Net Operating Expenditures	116,550	179,028	179,028	179,028	179,028	179,028

\$ Change 2023 - 2024	62,478
\$ Change 2023 - 2024 Expenditure	54%

Note: Interest repayments includes interest on prepaid taxes which have gone up as a result of higher prescribed rates, note that the District invests prepaid taxes received therefore does not represent a negative impact on the tax rate (included in general revenue).

General Fund Name	MFA Issue	Year of issue	Year of maturity	years remaining	Rate	Balance at 31DEC22	Annual Principal Payment			
							2023	2024	2024 Interest Payment	
405	Cooper's Village - Main S	78	2002	2022	0	5.850	-	-	-	
639	Canada Lands - Park	104	2008	2028	6	5.150	646,862	56,317	56,317	72,111
669	Hydro Generation Plant	105	2009	2029	7	4.900	220,821	16,791	16,791	11,250
906	Okanangan Rail Corridor	133	2015	2035	13	2.750	1,895,644	92,469	92,469	71,913
1062	Fire Hall	157	2022	2042	20	3.360	6,124,000	239,737	239,737	205,766
							<u>8,887,327</u>	<u>405,314</u>	<u>405,314</u>	<u>361,040</u>
Water Fund										
608	Eldorado Reservoir	105	2009	2024	2	4.900	156,975	46,213	46,213	10,410
720	Woodsdale LSA	114	2011	2026	4	3.650	77,918	28,224	29,254	3,322
737	Lakepine LSA	114	2011	2026	4	3.650	119,227	18,445	19,118	2,171
877	Sawmill Road LSA	127	2014	2029	7	3.300	240,400	22,240	22,240	17,412
							<u>594,520</u>	<u>115,122</u>	<u>116,825</u>	<u>33,315</u>
Sewer Fund										
99-241	Phase 1 Sewer	70	1999	2024	2	5.745	654,549	145,899	145,899	129,263
430	Sewer System	78	2002	2022	0	2.100	-	-	-	-
861	WWTP Stage 3	126	2013	2033	11	3.850	689,734	35,932	39,335	48,364
1158	WWTP Stage 4	158	2022	2042	20	4.090	8,840,000	312,592	312,592	361,556
							<u>10,184,283</u>	<u>494,423</u>	<u>497,826</u>	<u>539,183</u>
							<u>19,666,130</u>	<u>1,014,859</u>	<u>1,019,965</u>	<u>933,538</u>

Annual Debt Principal Payments



REQUEST

Request Title: Deputy Fire Chief (FireSmart & Community Safety)
 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

	2024	2025	2026	2027	2028
Labour	180,000	183,600	187,272	191,017	194,838
Grant Funded	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
Contracted Services	-	-	-	-	-
Materials & Supplies	10,000	-	-	-	-
Total	\$ 65,000	\$ 58,600	\$ 62,272	\$ 66,017	\$ 69,838

BACKGROUND & JUSTIFICATION

In 2023 the District of Lake Country (District) was successful in its initial application to the Union of BC Municipalities - Community Resiliency Investment Fund (UBCM-CRI) for FireSmart program funding. The UBCM-CRI has been in operation since 2018 and offers a suite of grant funding intended to assist First Nations and Local Governments reduce their overall wildfire risks through FireSmart and Wildfire Risk Reduction projects.

[FireSmart Community Funding and Supports | Union of BC Municipalities \(ubcm.ca\)](https://www.ubcm.ca/FireSmart-Community-Funding-and-Supports)

To guide the award of UBCM-CRI grants, the BC Wildfire Service (BCWS) created Wildland Urban Interface Risk Class Maps which are a provincial wide geospatial database that assess the likelihood, consequences and risk associated with a wildfire occurring in or near a given community.

[Wildland urban interface risk class maps - Province of British Columbia \(gov.bc.ca\)](https://www2.gov.bc.ca/gov2/industry/wildfire/wildland-urban-interface-risk-class-maps)
[WUI RiskClass 36x48L 82L SW.pdf \(gov.bc.ca\)](https://www2.gov.bc.ca/gov2/industry/wildfire/wildland-urban-interface-risk-class-maps/WUI_RiskClass_36x48L_82L_SW.pdf)

The District was scored in the high-risk category by the BCWS and was subsequently awarded the maximum allowable grant of \$200,000 for use in 2023 which was utilized to support a range of FireSmart initiatives as that fall into three main categories:

- \$20,000 for Wildfire Risk Reduction Prescriptions
- \$45,000 for year-1 of the 4-year Structure Protection Unit build
- \$135,000 for Fire Smart related training, operational expenses, and staff time

The UBCM-CRI program had evolved to had become quite prescriptive as to what staff activities are eligible to be grant funded. 2023 was a learning experience for LCFD staff and numerous challenges were navigated while delivering FireSmart initiatives across the community. Staff worked through these issues during the worst wildfire season in the history of the BCWS. LCFD staff and resources were consistently called upon to support BCWS requests for structure protection and initial attack support from May through to September. This cooperation allowed the LCFD to build relationships with BCWS staff while gaining critical operational experience. Both were positive factors during the 2023 Central Okanagan Wildfires, but this work also pulled considerable staff time away from FireSmart activities.

Due to the workload, the busy wildfire season and the ongoing recovery from the Central Okanagan Wildfires, staff are still working to meet required FireSmart key performance indicators before winter sets in. What staff have learned, is that the LCFD needs to add capacity in the form of a new FTE for local FireSmart programs to be successful and sustainable. This added FTE will provide the required capacity to strategically shift workloads to and improve the overall administration of the LCFD and build FireSmart services.

Based on the experience and feedback from the 2023 Wildfire Season, the Province has made significant adjustments to the UBCM-CRI. Starting in Q3 of 2023 eligible communities will be permitted to make a single application to qualify for \$200,000 in 2024 and a subsequent \$200,000 in 2025. The provides assurances that staffing tied UBCM-CRI funding is more stable when compared to the previous year-by-year application process. The UBCM-CRI is also shifting to an allocation-based-model intended to allow First Nations and Local Governments to dedicate more staff time on FireSmart service delivery rather than complicated reporting processes. The Province recently announced additional supports for communities that were impacted by the 2023 wildfire season. Under this additional funding stream the District could be eligible for an additional \$50,000 to \$100,000 in 2024.

[Additional grant funding for wildfire impacted communities | Union of BC Municipalities \(ubcm.ca\)](#)

\$125,000 in funding from the UBCM-CRI could be allocated towards staff time in 2024 and in 2025. By distributing a portion of the \$125,000 against one (1) Deputy Chief, the new FTE can be added within the rules of the UBCM-CRI at a significantly reduced cost to the District. The following chart provides a cost impact estimate based on successful application and subsequent allocation of \$125,000 of UBCM-CRI funding per year against the cost of the proposed Deputy Fire Chief position.

While the UBCM-CRI funding provides critical funding supports for FireSmart programs, it does fall short of covering the full costs of adding and maintaining a new FTE. The District will need to provide in-kind funding to support the addition of a new position. Other opportunities to recover salary are limited to activities such as BCWS requests for structure protection and initial attack support. If the funding model were to shift after 2025 there is risk that the position could become unfunded. Staff believe that the additional FTE will have a transformative impact on the LCFD and allow the intensification of fire prevention related services which help to reduce calls and thereby contain costs over the long-term.

The logic behind adding the FTE at the Deputy Chief level is to allow the redistribution of critical management and leadership work within the LCFD. The department is working to manage forced change from community growth, shifting demographics, changing community risk profiles and numerous legislative changes from the Province.

The new FTE would be responsible for the management and leadership of an updated FireSmart & Community Safety portfolio. The individual assigned to this portfolio will be supported by other staff as they coordinate FireSmart and other related programs. This would include but not be limited to following program areas:

- UBCM-CRI FireSmart grant applications, service delivery, reporting and cost recovery.
- Provincial and Regional FireSmart committee representative.
- UBCM-CRI Wildfire Risk Reduction grant applications, service delivery and BCWS liaison.
- FireSmart and fire safety related bylaws, burning permits and associated bylaw enforcement.
- Fire prevention, pre-incident-planning, and risk-based fire inspection programs.
- Community fire and life safety education programs and special events.
- Fire cause investigation, provincial FIRES database reporting and BC-OFC/RCMP liaison.
- Emergency response, EOC response and other duties as required.

Adding a new FTE will have significant positive impact on the LCFDs ability to maintain levels of service in a rapidly growing community, while optimizing the potential success of FireSmart related programs. One of the biggest benefits will be the ability to support workloads and redistribute career staffing from 5-days per week to a 7-days per week, to better meet community needs.

In terms of FireSmart and Fire and Life Safety Education, weekends represent the best time to connect with residents and visitors to deliver targeted services in neighborhoods or at community events. A FireSmart assessment, at a typical single-family residence, can take up to 4-hours to complete. Having the ability to schedule these services on weekends increases opportunities to connect with residents and optimize the impact of FireSmart services.

In terms of training and education, weekends represent the optimum timeframe to deliver critical training to new recruits, new drivers, new officers, and new technical rescuers. Meeting the BC Firefighter Minimum Training standard has increased the occurrence of training on weekends. Having the ability to schedule, support and deliver longer training sessions on weekends increases the prospects of meeting provincial standards and maintain levels of service.

Staffing 7-days per week will enhance public safety and firefighter safety by scheduling consistent professional managerial oversight on weekends. As the community has grown in terms of complexity and risk, the weekend gap is becoming more prevalent. Scheduling staff 7-days per week will better support paid-on-call staff and better support the long-term viability of the hybrid career and paid-on-call staffing model.

IMPACT IF NOT APPROVED

The LCFD staff will continue to operate with the current workload and will not be able to optimize the delivery of FireSmart related program to the District. Delays in FireSmart service delivery and other proactive prevention related services will continue to persist throughout 2024. The LCFD will maintain 5-days per week service rather than shifting to 7-days per week service.

REQUEST

Request Title: Fire Technician
 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

	2024	2025	2026	2027	2028
Labour	85,000	86,700	88,434	90,203	92,007
Contracted Services	-	-	-	-	-
Materials & Supplies	10,000	-	-	-	-
Total	\$ 95,000	\$ 86,700	\$ 88,434	\$ 90,203	\$ 92,007

BACKGROUND & JUSTIFICATION

In 2023 the District of Lake Country (District) was successful in its initial application to the Union of BC Municipalities - Community Resiliency Investment Fund (UBCM-CRI) for FireSmart program funding. The UBCM-CRI has been in operation since 2018 and offers a suite of grant funding intended to assist First Nations and Local Governments reduce their overall wildfire risks through FireSmart and Wildfire Risk Reduction projects.

[FireSmart Community Funding and Supports | Union of BC Municipalities \(ubcm.ca\)](https://www.ubcm.ca)

Based on the experience and feedback from the 2023 Wildfire Season, the Province has made significant adjustments to the UBCM-CRI. Starting in Q3 of 2023 eligible communities will be permitted to make a single application to qualify for \$200,000 in 2024 and a subsequent \$200,000 in 2025. The provides assurances that staffing tied UBCM-CRI funding is more stable when compared to the previous year-by-year application process. The UBCM-CRI is also shifting to an allocation-based-model intended to allow First Nations and Local Governments to dedicate more staff time on FireSmart service delivery rather than complicated reporting processes.

\$125,000 in funding from the UBCM-CRI could be allocated towards staff time in 2024 and in 2025. By distributing a portion of the \$125,000 against one (1) Deputy Fire Chief, the new FTE can be added within the rules of the UBCM-CRI at a significantly reduced cost to the District. Please see Supplemental Budget Request 2024-FTE-01 for further details on the new Deputy Fire Chief FTE.

Staff are asking for one (1) additional new 'Fire Technician' be added in 2024 to work in support of an updated Lake Country Fire Department organizational chart. Adding this new taxation funded FTE, at a junior level, will have a significant positive impact on the Lake Country Fire Departments ability to maintain levels of service in a rapidly growing community.

The biggest benefit will be the ability to support workloads and redistribute career staffing from 5-days per week to an updated 7-days per week service delivery model. Fire department staff are experiencing the same capacity issues seen in other municipal business units. Staffing on weekends, will provide more consistent levels of service to the community and provide enhanced support for the paid-on-call firefighter program.

The new Fire Technician would be assigned to a team responsible for supporting a wide range of internal and external services, that would include but not be limited to the following program areas:

- Emergency response in support of the composite career staff and paid-on-call firefighting force.
- Fire department preventive maintenance programs for fire apparatus, fire equipment and fire facilities.
- Warehousing and distribution of consumable materials and supplies.
- Support of FireSmart, fire prevention, fire and community fire and life safety education programs and special events.
- Support of Firefighter training programs and general worker safety programs.
- Support of Emergency management programs and special community events.

Weekends represent an underutilized time to connect with residents and deliver targeted fire prevention services in neighborhoods or at special community events. A FireSmart assessment, at a typical single-family residence, can take up to 4-hours to complete. Having the ability to schedule these services on weekends increases opportunities for this program to succeed. In terms of training and education, weekends represent the optimum timeframe to deliver critical training to new recruits, new drivers, new officers, and new technical rescuers. Meeting the BC Firefighter Minimum Training standard has increased the occurrence of training on weekends. Having the ability to schedule, support and deliver longer training sessions on weekends increases the prospects of meeting provincial standards and maintain levels of service.

Staffing 7-days per week will enhance public safety and firefighter safety by scheduling consistent staff oversight on weekends. As the community has grown in terms of complexity and risk, the weekend gap is becoming more prevalent. This scheduling will better support paid-on-call staff and better support the long-term viability of the hybrid career staff and paid-on-call composite staffing model.

IMPACT IF NOT APPROVED

The LCFD staff will continue to operate with the current workload and will not be able to optimize the delivery of FireSmart and related program to the District. Delays in FireSmart service delivery and other proactive prevention related services will continue to persist throughout 2024. The LCFD will likely maintain 5-days per week service rather than shifting to 7-days per week service.



REQUEST

Request

Title: Public Works Engineering Technician 1

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

ONGOING ANNUAL COSTS

- Annualized costs

50% Funded through the reallocation of existing budgets.

	2024	2025	2026	2027	2028
Labour	97,000	98,940	100,919	102,937	104,996
Funded	(49,000)	(49,000)	(49,000)	(49,000)	(49,000)
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Total	\$ 48,000	\$ 49,940	\$ 51,919	\$ 53,937	\$ 55,996

BACKGROUND & JUSTIFICATION

Current staffing levels are no longer enough to maintain current service levels based on the increasing technical complexity and volume of work being done by the department.

The Public Works Engineering Technician 1 will be a permanent full-time position working 40 hours a week, 50% funded through the reallocation of existing budgets and will primarily support the increasing amount of technical work required to deliver the departments operational tasks and projects. Historically, this work has been undertaken by senior technical and managerial staff who deliver the tasks and projects. In most cases, this is not the most efficient or effective use of their time. Secondary function of this role will be supporting the technical aspect of project and policy delivery in the Engineering Dept.

IMPACT IF NOT APPROVED

Technical and managerial staff will continue to undertake the technical work required when delivering operational tasks and projects less time to concentrate on their 'core' functions. This causes inefficiencies in both the use of time and funds.

REQUEST

Request Title: RCMP Detail Clerk
 Department: RCMP

PRIORITY

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

COSTS

- One-time Cost
- Ongoing Cost

ONGOING ANNUAL COSTS

- Annualized costs

	2024	2025	2026	2027	2028
Labour	75,000	76,500	78,030	79,591	81,182
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Total	\$ 75,000	\$ 76,500	\$ 78,030	\$ 79,591	\$ 81,182

*note represents approx. \$85,000 however expect reduction in overtime costs due to additional staffing.

BACKGROUND & JUSTIFICATION

Workload, files and reporting responsibilities at the RCMP Detachment continue to increase and evolve with an expanding community and increased members. A significant amount of overtime and coverage is required to maintain the current level of service at the RCMP Detachment. An additional full time RCMP Detail Clerk would assist with reducing the workload on existing employees, reduce overtime and ensure adequate coverage is available for vacation and requested leave dates.

IMPACT IF NOT APPROVED

Staff will be required to manage increased workloads using overtime and casual coverage.



REQUEST

Request Title: 0.8 FTE Human Resources & Safety Administrative Assistant
 Department: Human Resources

PRIORITY

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

COSTS

- One-time Cost
- Ongoing Cost

ONGOING ANNUAL COSTS

- Annualized costs

	2024	2025	2026	2027	2028
Labour	80,000	81,600	83,232	84,897	86,595
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Total	\$ 80,000	\$ 81,600	\$ 83,232	\$ 84,897	\$ 86,595

BACKGROUND & JUSTIFICATION

The Human Resources & Safety Department oversees the development, leadership, and overall coordination and implementation of a wide range of human resources, labour relations and safety programs in support of organizational development within the District's priorities. The Occupational Health & Safety programs play a significant role in eliminating or reducing workplace injuries, including the the high costs associated with injuries, penalties, property damage, and fines. One of these measurements of success is the District receiving for a third year in a row, the Organizational Safety Excellence Award from the BC Municipalities of Safety Association (BCMSA), which uses data from WorkSafe BC and measures the District against comparable sized municipalities in the province of British Columbia.

In 2014, the Human Resources (HR) staff FTE was increased from 1 to 2. In 2020, one FTE was added to the staffing, with the addition of a dedicated Occupational Health & Safety Specialist (OHS). A total of 3 FTE are dedicated to the HR & Safety department, 2 for HR and 1 for OHS. The District of Lake Country's growth in staff has increased in the last 10 years as well as staff complexities related to safety, labour management, procedures and regulatory requirements.

The Human Resources & Safety Administrative Assistant will be a permanent part-time (0.8 FTE) position and hours will be based on a 32 hour work week. Due to the confidential nature of this role, this position will be exempt from the bargaining unit and will primarily support the increasing amount of administrative work in a highly regulatory environment, such as ensuring that safety incidents, investigations and training are recorded accurately and timely, and are in compliance with WorkSafe BC requirements. Additionally, providing administrative support in all aspects related to Occupational Health & Safety and Human Resources, ensuring that all documentation related to personnel is promptly and accurately recorded and is in compliance with the Collective Bargaining Agreement, District Policies, Health & Benefits Carrier Contracts, the Employment Standards Act of BC and WorkSafe BC. These functions are currently performed by the Human Resources Advisor, Occupational Health & Safety Specialist and the Manager of Human Resources & Safety and a threshold has been reached, in which the administrative tasks are not able to be maintained within our current capacity.

IMPACT IF NOT APPROVED

Department staff will need to dedicate time for administrative functions, and this will have an impact on staff's ability to support a broad range of human resources and occupational health and safety functions. Some initiatives may be at risk of becoming a lower priority.

REQUEST

Request Title: Senior Policy Planner
 Department: Planning & Development

PRIORITY

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

COSTS

- One-time Cost
- Ongoing Cost

ONGOING ANNUAL COSTS

- Annualized costs

	2024	2025	2026	2027	2028
Labour	-	-	120,000	122,400	124,848
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Total	\$ -	\$ -	\$ 120,000	\$ 122,400	\$ 124,848

Proposed to be initially grant funded from the recently announced grant from the provincial government relating to the new legislation to support local government housing initiatives. Depending on the amount of the the grant received, and the timing of the hiring of this position, possible to be grant funded for multiple years, update to be provided at 2nd & 3rd reading in February 2024. Upon ending of grant funding, position would need to be funded on an ongoing basis to continue.

BACKGROUND & JUSTIFICATION

This is a new position that acts as a service level enhancement. The position would be responsible for the development and implementation of complex long-range land use plans, and the creating policy to address community planning issues. The position would be a key liaison between Council, Planning and external stakeholder groups such as builders, developers and development consultants. Creating and maintaining professional relationships with the public and development community is a key role for this position.

The Senior Policy Planner would be assigned to such projects as the OCP review and rewrite, a future rewrite to the Zoning Bylaw (which would be linked to a rewrite of the OCP), and would be the District’s staff contact for the Lake Country Business Park ASP. The position would also conduct research in specific or general project areas and present planning reports and planning policy documents.

IMPACT IF NOT APPROVED

As it stands today, the Planning & Development department does not have expertise in long range planning policy, or the implications on the community due to long range land use decisions. If not approved, this gap would continue to exist. Furthermore, there would be no staff representative assigned to important projects such as the OCP review and rewrite, a new Zoning Bylaw, or any new Area Structure Plans (such as the Lake Country Business Park). This responsibilities would have to be outsourced to a Planning consultant who would be hired on an project-specific basis.

REQUEST

Request Title: Community Halloween Event
 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

ONGOING ANNUAL COSTS

Annualized costs (\$10,500 -> \$14,500)

	2024	2025	2026	2027	2028
Labour	-	-	-	-	-
Contracted Services	4,000	4,182	4,266	4,351	4,438
Materials & Supplies	-	-	-	-	-
Total	\$ 4,000	\$ 4,182	\$ 4,266	\$ 4,351	\$ 4,438

BACKGROUND & JUSTIFICATION

This supplemental request is being presented to the District of Lake Country Council to secure funding required to maintain the current size and scope of the Community Halloween Event held annually at Beasley Park. This event typically draws hundreds of residents and visitors and was well attended in 2023. Staff and Volunteers create a fun, safe space for residents and visitors to enjoy an event that culminates in a professional fireworks display.

Staff will continue to enhance the Community Halloween Event in 2024 by leveraging Lake Country Fire Department (LCFD) Community Fire and Life Safety Education Programs into the event. The size of the crowd and the presence of Fire Apparatus make this an ideal event to present the following information:

- [Fire Smart Canada Initiatives](#)
- [BC Severe Weather Emergencies](#)
- [Working Smoke Alarm Campaign](#)
- [Home Escape Plan Campaign](#)
- [Serious Burn and Traumatic Injury Prevention Education](#)

- [NFPA Remember When Seniors Fire and Fall Prevention Program](#)
- [72- Hours Emergency Preparedness Kit Campaign](#)

LCFD Staff are requesting an increase from \$10,500 to \$14,600 for the Community Halloween Event. This increase will cover the increase in contracted services for the fireworks display. This was one time funded in 2023 and needs to be funded on an ongoing basis to continue.

IMPACT IF NOT APPROVED

LCFD Staff could attempt to operate the Halloween Community Event with the historic budget amount (2022 amount). The only external cost of the Community Halloween Community Event is the contracted fireworks display. LCFD Staff could work with the fireworks contractor to reduce the display, however this could make the event commercially unviable.

REQUEST

Request Title: Funding for Crack Sealing
 Department: Engineering & Environmental Services

PRIORITY

- Council Strategic Priority
- Council Direction or Resolution
- Other: Identified in Mobility Improvement Program
- Required to maintain current service level
- Service Level Enhancement

COSTS

- One-time Cost
- Ongoing Cost

ONGOING ANNUAL COSTS

- Annualized costs

	2024	2025	2026	2027	2028
Labour	-	-	-	-	-
Contracted Services	65,000	66,300	67,626	68,979	70,358
Materials & Supplies	-	-	-	-	-
Total	\$ 65,000	\$ 66,300	\$ 67,626	\$ 68,979	\$ 70,358

BACKGROUND & JUSTIFICATION

A crack sealing program has been included in the [Mobility Improvement Program](#). The establishment of a crack sealing program was recommended in the Transportation for Tomorrow Plan, however specific funding never allocated. Crack sealing is an operational preventative regime that is highly cost effective if utilized correctly. Filling cracks in the asphalt extends the life of the road surface substantially by reducing water penetration which causes potholes to form leading to pavement failure. In the suite of pavement maintenance options, crack sealing fits in between the Interim Pavement Renewal Program and routine pothole repair. Council funded cracking on a one time basis in 2023, this request is for on-going funding of this program.

Crack sealing is a cost-effective method of prolonging pavement structure life. Crack sealing typically lasts 3-5 years on arterial roads and 8-10 years on low volume local roads. It most effective on newer roads approximately 10 years or newer with minor to intermediate cracking. It is best applied to the newest roads and working down the list through the program budget. The extent of cracking and preparation of installation are essential for success. It is ineffective on alligator fractures and can creates potholes and propagates cracks from the sealed sections. Crack sealing has seen recent increases in cost and should be budgeted to start around \$2.00 per lineal meter. As discussed with Council during the [adoption of the Mobility Improvement Program](#), it is

recommended that an annual budget of \$65,000 is provided to develop a sustainable crack sealing program to extend the longevity of District road surfaces.



IMPACT IF NOT APPROVED

Cracks will remain unfilled in the asphalt leading to a more rapid deterioration of the roadway surface increasing overall life cycle costs as roads are likely to fail prematurely.



**SUPPLEMENTAL OPERATING
BUDGET REQUESTS
2024-03**

REQUEST

Request Title: Fire Prevention Program
 Department: Protective Services - Fire

PRIORITY

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

COSTS

- One-time Cost
- Ongoing Cost

ONGOING ANNUAL COSTS

- Annualized costs

	2024	2025	2026	2027	2028
Labour	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	3,250	3,381	3,449	3,518	3,588
Total	\$ 3,250	\$ 3,381	\$ 3,449	\$ 3,518	\$ 3,588

BACKGROUND & JUSTIFICATION

This supplemental request is being presented to the District of Lake Country Council to secure funding to continue the Lake Country Fire Department (LCFD) Community Fire and Life Safety Education Program. The LCFD has been active in Community Fire and Life Safety Education for over 20 years.

Investing a modest amount in smoke alarms and educational materials in support of a Fire and Life Safety Education Program is an excellent investment of tax dollars. Decades of research from across North America prove that these programs can and do save lives and prevent serious burn injuries. With this evidence-based approach to Fire and Life Safety Education Programs in mind, LCFD Staff have been approached by Staff from the British Columbia Office of the Fire Commissioner (BC-OFC) about using their new statistical meta-analysis tools to inform the location and target demographics for this work in the District of Lake Country (District). The BC-OFC has partnered with Statistics Canada to create a Community Fire Risk Reduction Dashboard (the Dashboard).

[Statistics Canada Community Fire Risk Reduction Dashboard](#)

The Dashboard provides geographical information to fire services to identify neighborhoods at greatest risk of residential fires. BC-OFC Staff believe that once fire departments have access to the information within the

Dashboard, targeted action can be taken to prevent fires, injuries, and deaths, thereby keeping both firefighters and communities safe. LCFD Staff are hopeful that the District would be able to help prove this hypothesis while making the community safer through with proactive services. The Dashboard would not replace local knowledge, the data would help confirm the lived experience of LCFD Staff support a systematic approach to Community Fire and Life Safety Education Programs.

Wildfire and other natural disasters rightfully garner a disproportionate amount of prevention and response attention. The LCFD can never lose sight of the need to provide classic Community Fire and Life Safety Education subjects. These programs make an impact for a fraction of the price of emergency response and the major subject areas would be:

- [Working Smoke Alarm Campaign](#)
- [Home Escape Plan Campaign](#)
- [Serious Burn and Traumatic Injury Prevention Education](#)
- [NFPA Remember When Seniors Fire and Fall Prevention Program](#)
- [72- Hours Emergency Preparedness Kit Campaign](#)

The budget for Community Fire and Life Safety Education increase from \$3,250 to \$6,500 to cover the expected increase in materials and supplies was one time funded in 2023, ongoing operating funding is required to continue.

IMPACT IF NOT APPROVED

LCFD Staff could attempt to operate the Fire Prevention Programs with the historic budget amount (2022 amount). The size of the community has increased while at the same time the cost of smoke alarms and educational materials has risen. If LCFD Staff run short of materials, these programs may have to be scaled back accordingly.

REQUEST

Request Title: Lake Countree Program
 Department: Parks, Recreation & 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

ONGOING ANNUAL COSTS

- Annualized costs

	2024	2025	2026	2027	2028
Labour	-	-	-	-	-
Contracted Services	15,000	15,300	15,606	15,918	16,236
Materials & Supplies	-	-	-	-	-
Total	\$ 15,000	\$ 15,300	\$ 15,606	\$ 15,918	\$ 16,236

BACKGROUND & JUSTIFICATION

Similar in nature to the City of Kelowna’s NeighbourWoods Program and West Kelowna’s Urban Re-Leaf Program, a District of Lake Country Program initiative has been developed to encourage citizens to help grow and preserve Lake Country’s urban forest.

- Trees improve air quality by removing atmospheric carbon dioxide, absorbing pollutants and producing oxygen. The average Canadian urban tree is estimated to remove approximately 200 kilograms of carbon from the environment over an 80-year lifespan.
- Support and educate community members to responsibly grow appropriate trees to contribute to the tree canopy of Lake Country.

The program was one-time funded in 2022 and 2023. There were 4 varieties of trees, 20 of each variety, that were chosen based on zone appropriateness, growth expectations and desirability. All varieties were sold out for 2022 and 2023. Proper planting techniques and maintenance tips were also shared by Parks staff when the trees were picked up by members of the public.

IMPACT IF NOT APPROVED

Recognizing that planting new trees remains one of the cheapest, most effective means of drawing excess CO₂ from the atmosphere, reducing the rate of new plantings will correspondingly reduce the ability of the urban forest to draw excess carbon from the atmosphere.



**SUPPLEMENTAL OPERATING
BUDGET REQUESTS
2024-05**

REQUEST

Request Title: Invasive Plant Species Management
 Department: Parks, Recreation and 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

ONGOING ANNUAL COSTS

- Annualized costs

	2024	2025	2026	2027	2028
Labour	-	-	-	-	-
Contracted Services	25,000	25,000	25,000	25,000	25,000
Materials & Supplies	-	-	-	-	-
Total	\$ 25,000				

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.

The program was one-time funded in 2022 and 2023 with a focus to address the highest impacted areas of the community, which included many areas of Carr’s Landing and Okanagan Centre.

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: Live! in Lake Country
 Department: Parks, Recreation and 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

ONGOING ANNUAL COSTS

- Annualized costs

	2024	2025	2026	2027	2028
Labour	-	-	-	-	-
Contracted Services	15,000	15,000	15,000	15,000	15,000
Materials & Supplies	-	-	-	-	-
Total	\$ 15,000				

BACKGROUND & JUSTIFICATION

In 2022 and 2023 the Live! in Lake Country concert series shifted to Friday nights and worked collaboratively with the Lake Country Farmers Market to animate Swalwell Park for 8 Fridays. Starting in 2022 we also added a new Kiwanis Kids zone that saw 4 or 5 free children’s activities each week. The enhanced shows were funded with unspent sponsorship funds from 2019-2021. The shows attracted an average of 1300 attendees compared to our historical average of 400 attendees for a three-fold increase. The community pride at these events was palpable and many of our citizens loved the exciting return to community events at Swalwell park next to the farmer’s market. These attendees also supported local business, the farmers market and built strong social connections in our community.

IMPACT IF NOT APPROVED

If not approved we will return to our historic performance fee budget, remove the children’s activity zone, reduce marketing, and the auxiliary costs such as extra porta potties, bigger sound system, stages etc. We expect that attendance will return to our more historic levels of 400 attendees.



REQUEST

Request Title: Community Engagement Grant
 Department: Parks, Recreation & 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

ONGOING ANNUAL COSTS

- Annualized costs

	2024	2025	2026	2027	2028
Labour	-	-	-	-	-
Contracted Services	15,000	15,000	15,000	15,000	15,000
Materials & Supplies	-	-	-	-	-
Total	\$ 15,000				

BACKGROUND & JUSTIFICATION

In 2021, 2022, and 2023, Community Engagement Grant funds were available on a first come first serve basis to community groups that wish to undertake community projects by providing in-kind services but require funding. The grant was one time funded for all years, although the Grant is already set out in the draft Grant in Aid Policy. To participate in the grant program, applicants would provide some budgetary contribution to the project whether financial or in-kind. Priority of application would be determined based on need, funding sources and projects that align with District plans, strategic priorities or policies. Funds would only be applicable for capital projects. This grant would replace the Neighbourhood Park Development Policy 10.113 that hasn't been used.

IMPACT IF NOT APPROVED

The Community Engagement Grant has been a great support in the Parks Staff's effort to work with community groups on small but impactful projects that better the relationship of the District with community groups as well as providing for improving public amenities that are used and valued by the community on a daily basis. Without the funding being committed to on an on-going basis, these connections and group efforts could be diminished.



REQUEST

Request Title: Farm Gate Trail Program Enhancements
 Department: Economic Development

PRIORITY

- Council Strategic Priority – **Implement Agriculture Plan**
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

COSTS

- One-time Cost
- Ongoing Cost

ONGOING ANNUAL COSTS

- Annualized costs

2024	2025	2026	2027	2028
-	-	-	-	-
6,000	6,000	6,000	6,000	6,000
-	-	-	-	-
\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

BACKGROUND & JUSTIFICATION

In 2022 the Farm Gate Trail was established in Lake Country through grant funding from ETSI-BC. The trail has become a well-known resource for locals and visitors looking for fresh produce, eggs, honey, flowers and other local treats. Dollars from the grant were used to establish the trail, through driveway markers and the GIS interactive map on visitlakecountry.ca but also through advertising along Highway 97 and on various news platforms such as Castanet and through print media.

To continue the momentum of the Farm Gate Trail and to create awareness of the importance of agriculture in Lake Country - yearly funding is needed for ongoing advertising and signage throughout the community and neighboring communities. In 2024 the Lake Country Tourism Strategy will be completed and tactics to better enhance the profile of the Farm Gate Trail will be identified through the plan. Council is also considering funding of the Agricultural Tourism Strategy which would also set out recommendations to enhance the Farm Gate Trail program.

The Farm Gate Trail is a tactic resulting from the Agricultural Plan for Lake Country.

IMPACT IF NOT APPROVED

If the strategy is not approved in 2024 the Farm Gate Trail will operate as it did in 2023 however advertising will not be an option due to budget constraints.



REQUEST

Request Title: Trail Maintenance
 Department: Parks, Recreation & 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

ONGOING ANNUAL COSTS

- Annualized costs

	2024	2025	2026	2027	2028
Labour	-	-	-	-	-
Contracted Services	25,000	25,000	25,000	25,000	25,000
Materials & Supplies	-	-	-	-	-
Total	\$ 25,000				

BACKGROUND & JUSTIFICATION

It has been shown through multiple Community Surveys, the Parks and Recreation Master Plan engagement, the Sports and Recreation Needs Assessment engagement and continued growth in community use that trails in Lake Country are a cherished resource for neighbourhood connection, recreation, nature-based learning and relaxation as well as active transportation. To ensure that community trails are in an acceptable standard for community use a consistent and dedicated funding source is required. The funds would be use to address infrastructure replacement and repairs (culverts, railings, stairs, etc.) as well as other trail maintenance aspects (erosion controls, grading, geotechnical assessment, etc.)

IMPACT IF NOT APPROVED

The trail systems in Lake Country are being increasingly used by community members. If dedicated funding is not approved it risks having a vital community asset not being maintained to an acceptable standard and the experience and safety of community members on the trail systems will be diminished.



SUPPLEMENTAL OPERATING BUDGET REQUESTS 2024-10

REQUEST

Request Title: Lake Country Art Gallery Additional Funding Request
Department: Parks, Recreation and 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 - \$15,000

ONGOING ANNUAL COSTS

- Annualized costs - \$15,000 ongoing to bring Art Gallery grant from \$75,000 to \$90,000.

BACKGROUND & JUSTIFICATION

Lease: The Lake Country Art Gallery will be facing significant increases in our lease fee for the next three years of our Agreement. Rent expenses as outlined in our lease agreement listing monthly amounts and annual increases.

2022-2023 \$3,860.00 p/m = annual cost \$46,320
 2023-2024 \$4,052.65 p/m = annual cost \$48,631. 80
 2024-2025 \$4,255.93 p/m = annual cost \$51, 071.16
 2025-2026 \$4,468.90 p/m = annual cost \$53,626.80
 expires or due for renewal by Feb 2026

Staffing: The Lake Country Art Gallery is working to get the staff wages closer to the industry standard through hourly rate increases that are being phased in incrementally – these wages are still well below industry standard and barely at living wage for the area. It is important for the community’s public art gallery to be operating professionally and paying a wage that will ensure safe succession for all positions, and fair employment practices.

Program Costs: There were over 2,000 class and workshop attendances in 2023. There is a growing demand for classes.

- While some classes are income-generating, some are cost items to the Gallery.
- Several classes are low-barrier, community-serving, subsidized and funded accessible programs

Exhibitions are a core operating cost with CARFAC, the professional artist fee scale for 2024 shows an 8% increase in recommended minimum rates payable to exhibiting artists. Maintaining the quality and caliber of

exhibitions that we present requires that we consider covering more than the minimum CARFAC exhibition fees, and are able to cover costs such as shipping.

The Art Gallery continues to be effective in serving our community, as indicated by this year's numbers. There have been 14,000 engagements, over 2,000 class and workshop attendees, and 9,400 Gallery visits to October 2023.

IMPACT IF NOT APPROVED

The Lake Country Art Gallery is aware that it needs to obtain funding from a variety of sources. Grants are a key revenue source, but Operating funds are particularly challenging to obtain.

Two applications were made to the BC Arts Council this year for \$20,000 each and one to British Red Cross for \$21,120. All three applications were not successful this time.

BC Arts Council operating funds are offered only once every two years, so it will be Fall 2024 before an opportunity to apply is available.

BC Community Gaming will also be requested for an increase in 2024 as this is currently the only other operating fund that helps to support rent, wage, and program delivery costs.

Although there is continually work to increase and diversify all revenue sources, the annual increase in lease amounts will require additional ways to decrease expenditures in other areas unless additional support is identified.

The employee wage raises are essential to retain quality staff, given opportunities elsewhere that pay higher wages. It is also a concern the in the event a staff person retires or leaves, it would be difficult to replace them at the current wage levels.



REQUEST

Request Title: Lake Country Health - Operating Grant Request
 Department: Council

PRIORITY

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

COSTS

- One-time Cost:
- Ongoing Cost

ANNUAL COST

\$25,000 to fund 30% of the Resource Centre core operations -> Office phone and 0.5 FTE of staff wages

BACKGROUND & JUSTIFICATION

The Lake Country Health Society was established as a registered charity and society in 1982. In the 1980's the organization delivered a number of essential services to local seniors in need, such as meals on wheels, day programs for the disabled, housecleaning, and operating a senior's bus for transportation. The organization also advocated for the development of local ambulance services.

Over time, the organization evolved and currently it employs four professional staff that offer a number of human services. The Society office, also operated as the Resource Center, is located in a municipal building, a house located behind the RCMP station. All other programs and services are offered offsite, in space rented in halls and churches. Current services include the following;

RESOURCE CENTRE

- Community connections
- Tenant assistance
- Systems navigation
- Advance Care Plan workshops
- Annual Tax Clinic

- Community Film Night
- Community Halloween, Christmas and Easter events
- Christmas Gift Boxes
- Government Benefits Navigation and Assistance
- Sole Resource Centre of Lake Country

CAREGIVER SUPPORTS:

- Bi-weekly support groups
- Counseling program
- Resource library
- Silver Sitters program
- Community connections
- Workshops and Presentations, such as wills, hospice, respite, self care.

MENTAL HEALTH SUPPORTS:

- Cinema therapy
- Art for Wellness
- Community connections
- Harm Reduction programs
- Naloxone training
- Drug testing kit distribution
- Public awareness and education
- Presentations and workshops

SENIOR SERVICES:

- Senior transportation

- House cleaning
- lawn care
- snow shoveling
- seniors fitness classes
- Tech Angels program with tablet loan
- friendly calls
- friendly visiting
- Friday Coffee group
- weekly frozen meal delivery

Volunteers continue to play a key role in the organization, specifically in the area of senior services. There are approximately forty active volunteers with the organization.

The Society is funded by grants and donations. The operations of the local Resource Center has historically been funded by two grants, from the District, and a BC Gaming grant.

Senior services, the Caregiver Support Program, as well as mental health and outreach services are funded by grants from the United Way and a variety of private foundations. Grants are typically granted for one year, and applied for annually from a variety of sources.

Community Health Center Development

The Society is currently working with Interior Health and the Ministry of Health to develop the Lake Country Community Health Center (CHC). The CHC will offer the primary care as well as mental health services via Social workers, an Indigenous Health Coordinator, and acute care physiotherapy. Public health staff will offer chronic disease management services and public health nursing. The Lake Country Health Center will expand health services to include primary care on weekends and in evenings.

The Health Center will be approximately 5000 square feet, in a ground floor, accessible location. It will house exam rooms, mental health counselling rooms, a nurse station, a community program room, human services offices, and office space for 2-4 health professionals.

The Health Center will fill critical gaps in primary care and social services in the community, as identified in a physician survey and a feasibility study. In developing the plan for the Community Health Center, the Society conducted community consultations and convened a health care advisory committee. Information from the feasibility study and Interior Health patient data was also used to inform the clinical planning, to ensure the clinic will meet the needs of community members.

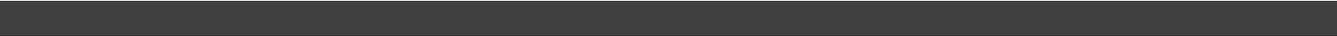
The CHC will serve as a central Hub for health and social services, tailored specifically to meet the needs of Lake Country residents, fill gaps and needs in health care services within the community. The CHC and Lake Country Health will ensure that our community has access to the resources and support they need to lead healthy and fulfilling lives. The organization will continue to collaborate with stakeholders to meet community needs.

Once completed, the operations of the health services will be funded by the Ministry of Health via Interior Health. Human services such as the senior services, system navigation, and mental health support groups will continue to be funded by various annual grants, that will need to be applied for. The human services offered at the Resource Center are not health related, and will continue to be funded as is.

For more information about Lake Country Health Society, please reach out to the office at 778-215-5247 or executivedirector@lakecountrryhealth.ca

IMPACT IF NOT APPROVED

The Lake Country Resource Centre hours would be decreased, and staffing would be decreased.



REQUEST

Request Title: Foreshore Inventory Mapping (Regional Partnership Participation)
 Department: Parks, Recreation & Culture

PRIORITY

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

COSTS

- One-time Cost
- Ongoing Cost

ONGOING ANNUAL COSTS

- Annualized costs

	2024	2025	2026	2027	2028
Labour	-	-	-	-	-
Contracted Services	7,000		-	-	-
Materials & Supplies	-	-	-	-	-
Total	\$ 7,000	\$ -	\$ -	\$ -	\$ -

*Funded from Climate Action Reserve, no impact on taxation

BACKGROUND & JUSTIFICATION

In a regional partnership, a Foreshore Inventory Mapping (FIM) exercise was completed in 2009 for all valley basin lakes. FIM assists monitoring and compliance efforts as well as providing information on the current state of the foreshore and identifying important natural areas remaining. FIM data can be used to help protect foreshore integrity, which is related to basin-wide water quality because foreshore substrates and vegetation are important for filtering surface water before it enters the lake. It is recommended to re-evaluate FIM exercises approximately every 10-15 years to evaluate the impacts of foreshore development. As the ownership contingent has changed significantly on Wood and Kalamalka Lake since 2009 with the public acquisition of the discontinued CN rail corridor (Okanagan Rail Trail), the change of use of highway 97 from a Provincial highway to a local road and multi-modal pathway (Pelmewash Parkway) it is desired to both evaluate the change in foreshore conditions from 2009 to current but to also set a baseline condition and review of foreshore conditions now with the majority of upland ownership being public recreational use versus private development.

IMPACT IF NOT APPROVED

Without sound measures to protect these sensitive ecosystems, rapid lakeshore development threatens to

severely impact the foreshore of Wood and Kalamalka Lakes, and destroy resources that are critical to the health, vitality and economy of local communities.



REQUEST

Request Title: Agriculture Tourism Strategy
 Department: Economic Development

PRIORITY

- Council Strategic Priority – **Implement Agriculture Plan**
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

COSTS

- One-time Cost: \$50,000 funded from Financial Stabilization Reserve – No impact on taxation
- Ongoing Cost

ONGOING ANNUAL COSTS

- Annualized costs

BACKGROUND & JUSTIFICATION

Developing a strategic plan for developing and growing agritourism in Lake Country and create an action plan to elevate the existing Farm Gate Trail. Numerous research and engagement methods will be employed in this project. Due to the nature of the project, the work will rely heavily on key informant interviews with agritourism stakeholders across the Culinary Tourism Value Chain and will prioritize collaborative destination development. This project would be limited in scope to the geographic boundaries of Lake Country. The strategy would be developed in alignment with the District’s Agriculture Plan and the forthcoming Lake Country Tourism Strategy which will be completed in Q1, 2024 (grant funded).

GOALS & OBJECTIVES

The main goals cited for wanting to develop an agritourism strategy are to:

- Fulfil the agritourism objectives identified in the District of Lake Country’s Agriculture Plan.
- Expand the existing Farm Gate Trail and take it to the next level.
- Establish a definition of “agritourism” that meets the unique needs and characteristics of Lake Country.
- Identify opportunities to package agritourism experiences with wine, culinary, and farm-stay experiences in conjunction with zoning regulations.
- Lake Country’s agritourism offering and incorporate learnings of Indigenous farming and traditional practises to enhance the educational component of agritourism products, including the Farm Gate Trail.

- Explore opportunities for year-round and/or winter farmers' markets. – Identify opportunities to encourage next-generation farmers through agritourism.

IMPACT IF NOT APPROVED

If the strategy is not approved in 2024 it can be delayed to another year.



2024 - 2028 CAPITAL PLAN

Pg.	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2024	2025	2026	2027	2028
		General Capital - 12									
		Development Services - 076									
68	24001	OCP Update	P & D	Operation	250,000	Grant Funded	250,000				
		Other Strategy Updates	P & D	Operation	35,000	Financial Stabilization		35,000		35,000	
		Engineering - 052									
71	10001	Solid Waste Carts	Solid Waste	Furn & Equip	46,000	Solid Waste Reserve	46,000	47,000	48,000	49,000	60,000
		General Government - 020									
73	10002	Office Furniture Upgrades	Admin	Furn & Equip	15,000	Facility Reserve	15,000	15,000	15,000	15,000	15,000
75	10003	IT Equipment & Computer Hardware	Admin	IT Infrastructure	145,000	IT Reserve	145,000	65,000	95,000	65,000	100,000
77	24002	Electronic Document Records Management	Admin	IT Infrastructure	250,000	IT Reserve	250,000				
79	23021	GIS Ortho Photos	Admin	Operation	35,000	IT Reserve	15,000		50,000		50,000
		Asset Management	Admin	IT Infrastructure	25,000	IT Reserve		25,000	25,000		
		Finance Budget Software	Admin	IT Infrastructure	45,000	IT Reserve		45,000			
		Facilities - 063									
81	10004	Facility Renewal & Replacement	Facilities	Building	300,000	Facility Reserve	300,000	330,000	1,215,000	460,000	1,020,000
83	24003	Beasley Park Community Centre Improvements - Construction - 0002	Parks	Building	150,000	Capital Works Reserve	150,000				
86	24004	Public Works Needs Assessment - Implementation Plan	Water Infrastructure	Building	100,000	Water Capital Reserve	33,334				
		Public Works Needs Assessment - Implementation Plan	Transportation	Building		Road Reserve	33,333				
		Public Works Needs Assessment - Implementation Plan	Parks	Building		Capital Works Reserve	33,333				
		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			
		Public Works Building Upgrades/Expansion - Construction	Water Infrastructure	Building	2,500,000	Unfunded			833,334		
		Public Works Building Upgrades/Expansion - Construction	Transportation	Building		Unfunded			833,333		
		Public Works Building Upgrades/Expansion - Construction	Fleet	Building		Unfunded			833,333		

Pg.	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2024	2025	2026	2027	2028
		Parks - 060									
89	24005	Town Centre Parks & Trails - Design - 0001 Town Centre Parks & Trails - Design - 0001	Parks Parks	Land Improv Land Improv	190,000	Capital Works Reserve Parks Dev DCC	102,600 87,400				
92	24006	Mountain Bike Skills Park - Construction - 0002 Mountain Bike Skills Park - Construction - 0002	Parks Parks	Land Improv Land Improv	500,000	Capital Works Reserve Parks Dev DCC	450,000 50,000				
96	24007	Outdoor Sport Court Improvements - Construction - 0002	Parks	Land Improv	275,000	Gas Tax	275,000				
99	24008	Outdoor Digital Sign Replacement	Recreation & Culture	Furn & Equip	40,000	Capital Works Reserve	40,000				
		Neighbourhood Park - Design Neighbourhood Park - Design	Parks Parks	Land Improv Land Improv	50,000	Capital Works Reserve Parks Dev DCC		500 49,500			
		Paddle Trail (Wood Lake) - Design & Construction	Parks	Land Improv	55,000	Capital Works Reserve		55,000			
		Town Centre Parks & Trails - Construction Town Centre Parks & Trails - Construction Town Centre Parks & Trails - Construction	Parks Parks Parks	Land Improv Land Improv Land Improv	2,500,000	Parks Dev DCC Developer Contribution Capital Works Reserve		1,150,000 16,153 1,333,847			
		Sports Fields - Construction Sports Fields - Construction Sports Fields - Construction	Parks Parks Parks	Land Improv Land Improv Land Improv	2,000,000	Capital Works Reserve Parks Dev DCC Developer Contribution		20,000 1,780,000 200,000			
		Oyama Isthmus Park Phase 2 - Construction Oyama Isthmus Park Phase 2 - Construction	Parks Parks	Land Improv Land Improv	500,000	Capital Works Reserve Parks Dev DCC			5,000 495,000		
		Paddle Trail (Okanagan Lake) - Design & Construction	Parks	Land Improv	65,000	Capital Works Reserve			65,000		
		Oyama Boat Launch - Construction	Parks	Land Improv	250,000	Gas Tax			250,000		
		Neighbourhood Park - Construction Neighbourhood Park - Construction	Parks Parks	Land Improv Land Improv	500,000	Capital Works Reserve Parks Dev DCC			75,000 425,000		
		Neighbourhood Park - Design Neighbourhood Park - Design	Parks Parks	Land Improv Land Improv	50,000	Capital Works Reserve Parks Dev DCC				500 49,500	
		Pelmewash Accessible Fishing Pier - Construction Pelmewash Accessible Fishing Pier - Construction	Parks Parks	Land Improv Land Improv	150,000	Capital Works Reserve Grant Dependent				50,000 100,000	
		Pelmewash Accessible Kayak Launch - Construction	Parks	Land Improv	100,000	Grant Dependent				100,000	
		Sports Fields - Construction Sports Fields - Construction Sports Fields - Construction	Parks Parks Parks	Land Improv Land Improv Land Improv	1,500,000	Developer Contribution Capital Works Reserve Parks Dev DCC				200,000 15,000 1,285,000	
		Neighbourhood Park - Construction Neighbourhood Park - Construction	Parks Parks	Land Improv Land Improv	500,000	Gas Tax Parks Dev DCC					75,000 425,000

Pg.	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2024	2025	2026	2027	2028
		Transportation - 050									
102	24009	Pelmewash Slope Stability Mitigation - Construct - 0002	Transportation	Engineering Structures	240,000	Financial Stabilization	240,000				
107	10005	Interim Pavement Renewal	Transportation	Engineering Structures	618,000	Road Reserve	618,000		655,000		695,000
111	24010	Pretty Rd Sidewalk (Existing Sidewalk - Robinson) - Construction - 0002	Transportation	Engineering Structures	1,700,000	Gas Tax	350,000				
		Pretty Rd Sidewalk (Existing Sidewalk - Robinson) - Construction - 0002	Transportation	Engineering Structures		Road Reserve	1,350,000				
117	23003	Lakestone Drive Drainage Corridor - Construction - 0002	Transportation	Engineering Structures	840,000	Capital Works Reserve	425,000				
		Lakestone Drive Drainage Corridor - Construction - 0002	Transportation	Engineering Structures		Road Reserve	415,000				
121	24011	Integrated Stormwater Recommended Management Plan - Phase 2 - 0012	Transportation	Engineering Structures	300,000	Gas Tax	150,000				
		Integrated Stormwater Recommended Management Plan - Phase 2 - 0012	Transportation	Engineering Structures		Drainage DCC	150,000				
124	10006	Priority Paving Replacement	Transportation	Engineering Structures	350,000	Road Reserve	350,000				
128	24012	EV Charging Area	Transportation	Engineering Structures	200,000	Climate Action Reserve	200,000				
132	22021	Integrated Transit Study - Phase 3 - 0013	Transportation	Operation	50,000	Grant Funded	25,000				
		Integrated Transit Study - Phase 3 - 0013	Transportation	Operation		Transit Reserve	25,000				
137	24013	Lodge Rd (Sherman - Woodsdale) - Design - 0001	Transportation	Engineering Structures	150,000	Gas Tax	80,205				
		Lodge Rd (Sherman - Woodsdale) - Design - 0001	Transportation	Engineering Structures		Road DCC	69,795				
		Drainage DCC Update	Transportation	Operation	30,000	Drainage DCC		29,700			
		Drainage DCC Update	Transportation	Operation		Road Reserve		300			
		Carrs Land Rd (Commonage - Commonage) - Design	Transportation	Engineering Structures	300,000	Capital Works Reserve		300,000			
		Placeholder - Studies/Designs	Transportation	Engineering Structures	300,000	Capital Works Reserve		300,000			
		Robinson Rd Improvements - Construction - Additional Cost	Transportation	Engineering Structures	300,000	Road Reserve		250,000			
						Gas Tax		50,000			
		Pelmewash Active Transportation Connection - Construction	Transportation	Engineering Structures	1,950,000	Grant Funded		1,000,000			
		Pelmewash Active Transportation Connection - Construction	Transportation	Engineering Structures		Road Reserve		950,000			
		Lodge Road - Sherman Drive to Woodsdale Road - Construction	Transportation	Engineering Structures	870,000	Road Reserve		115,189			
		Lodge Road - Sherman Drive to Woodsdale Road - Construction	Transportation	Engineering Structures		Gas Tax		350,000			
		Lodge Road - Sherman Drive to Woodsdale Road - Construction	Transportation	Engineering Structures		Road DCC		404,811			

Pg.	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2024	2025	2026	2027	2028
		Additional Priority Paving	Transportation	Engineering Structures	350,000	Capital Works Reserve			350,000		
		Placeholder - Studies/Designs	Transportation	Engineering Structures	300,000	Gas Tax			300,000		
		OK Centre Rd E (Williams - Davidson)	Transportation	Engineering Structures	1,830,500	Road Reserve			978,768		
		OK Centre Rd E (Williams - Davidson)	Transportation	Engineering Structures		Road DCC			851,732		
		OK Centre Rd E (Jardines Rd to Berry Rd)	Transportation	Engineering Structures	3,634,850	Road Reserve				1,543,554	
		OK Centre Rd E (Jardines Rd to Berry Rd)	Transportation	Engineering Structures		Gas Tax				400,000	
		OK Centre Rd E (Jardines Rd to Berry Rd)	Transportation	Engineering Structures		Road DCC				1,691,296	
		Placeholder - Studies/Designs	Transportation	Engineering Structures	300,000	Capital Works Reserve				300,000	
		Beaver Lake Rd - Hwy 97 to Jensen Rd	Transportation	Engineering Structures	700,000	Road Reserve				374,290	
		Beaver Lake Rd - Hwy 97 to Jensen Rd	Transportation	Engineering Structures		Road DCC				325,710	
		Beaver Lake Rd - Jensen Rd to Bottom Wood Lake Rd	Transportation	Engineering Structures	406,000	Capital Works Reserve				217,088	
		Beaver Lake Rd - Jensen Rd to Bottom Wood Lake Rd	Transportation	Engineering Structures		Road DCC				188,912	
		Chase Rd - Dick Rd to Camp Rd	Transportation	Engineering Structures	4,771,000	Road Reserve					2,551,054
		Chase Rd - Dick Rd to Camp Rd	Transportation	Engineering Structures		Road DCC					2,219,946
		Additional Priority Paving	Transportation	Engineering Structures	350,000	Capital Works Reserve					350,000
		Placeholder - Studies/Designs	Transportation	Engineering Structures	300,000	Gas Tax					300,000

Pg.	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2024	2025	2026	2027	2028
		Vehicles & Equipment - 050									
140	24014	Parks 1/2 Ton Truck	Transportation	Vehicle & Mach	50,000	Vehicles & Equipment	50,000				
143	24015	Parks 3/4 Ton Truck	Transportation	Vehicle & Mach	80,000	Vehicles & Equipment	80,000				
146	24016	Shared Unit (EV/Truck/SUV)	Transportation	Vehicle & Mach	30,000	Vehicles & Equipment	30,000				
149	24017	Quad Steer Mower - 72" Belly Mount	Transportation	Vehicle & Mach	110,000	Vehicles & Equipment	110,000				
152	24018	Side x Side with Plow	Transportation	Vehicle & Mach	30,000	Vehicles & Equipment	30,000				
		Fleet & Equipment Replacement	Transportation	Vehicle & Mach	598,000	Vehicles & Equipment		598,000			
		Shop Equipment & Upgrades	Transportation	Vehicle & Mach	30,000	Vehicles & Equipment		30,000			
		Fleet & Equipment Replacement	Transportation	Vehicle & Mach	592,000	Vehicles & Equipment			592,000		
		Fleet & Equipment Replacement	Transportation	Vehicle & Mach	312,000	Vehicles & Equipment				312,000	500,000
		Protective Services - 040									
155	24019	Tender 81 & 91 1500 Gallon Tactical Water Tenders 4x4	Fire	Vehicle & Mach	1,800,000	Fire Capital Reserve	1,800,000				
159	24020	Fire Apparatus Safety Upgrades	Fire	Vehicle & Mach	75,000	Fire Capital Reserve	75,000				
162	24021	Next Gen 911	Fire	Operation	45,000	Grant Funded	45,000				
165	24022	Type III Structure Protection Trailer	Fire	Vehicle & Mach	45,000	Grant Funded	45,000				
168	24023	Support Truck - Replacement	Fire	Vehicle & Mach	80,000	Fire Capital Reserve	80,000				
171	24024	Support Truck - New	Fire	Vehicle & Mach	80,000	Fire Capital Reserve	80,000				
174	24025	Firefighter Personal Protective Equipment	Fire	Furn & Equip	100,000	Fire Capital Reserve	70,000				
		Firefighter Personal Protective Equipment	Fire	Furn & Equip		Grant Funded	30,000				
		Support Truck	Fire	Vehicle & Mach	80,000	Fire Capital Reserve		80,000			
		Thermal Imaging Cameras	Fire	Furn & Equip	65,000	Fire Capital Reserve		65,000			
		AED & Medical	Fire	Furn & Equip	50,000	Fire Capital Reserve			50,000		
		Command Truck	Fire	Vehicle & Mach	110,000	Fire Capital Reserve				110,000	
		Gas Detectors	Fire	Furn & Equip	50,000	Fire Capital Reserve				50,000	
		Communications Equipment	Fire	Furn & Equip	50,000	Fire Capital Reserve					50,000

Pg.	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2024	2025	2026	2027	2028
		Hydro - 054									
		Hydro Generation Equipment Assessment	Hydrogeneration	Hydro	50,000	Climate Action Reserve		50,000			
		Vernon Creek Intake Screen Automation - Supplemental	Hydrogeneration	Hydro	200,000	Climate Action Reserve			150,000		
		Hydro Generation Equipment Replacement	Hydrogeneration	Hydro	350,000	Climate Action Reserve				350,000	
		Sewer Capital - 72									
		Sewer - 086									
177	24026	WWTP TWAS Aerator Replacement	Sewer Infrastructure	Sewer System	50,000	Sewer Capital Reserve	50,000				
180	24027	Turtle Bay Sewer Realignment - Design - 0001	Sewer Infrastructure	Sewer System	30,000	Sewer Capital Reserve	30,000				
183	22049	Woodsdale Lift Station Refurbishment - Supplemental	Sewer Infrastructure	Sewer System	30,000	Sewer Capital Reserve	30,000				
186	23040	WWTP Electrical Cleanup - Supplemental	Sewer Infrastructure	Sewer System	130,000	Sewer Capital Reserve	130,000				
		Lake Country Business Park Sewermain Relocation	Sewer Infrastructure	Sewer System	3,000,000	Unfunded		3,000,000			
		Turtle Bay Sewer Realignment - Construction	Sewer Infrastructure	Sewer System	250,000	Sewer Capital Reserve		250,000			
		WWTP & Septage Site Improvements & Equipment Replacement	Sewer Infrastructure	Sewer System	4,500,000	Sewer Capital Reserve		2,800,000			
		WWTP & Septage Site Improvements & Equipment Replacement	Sewer Infrastructure	Sewer System		RDCO Funded		1,700,000			
		McCarthy Lift Station - Design	Sewer Infrastructure	Sewer System	100,000	Sewer Capital Reserve		20,000			
		McCarthy Lift Station - Design				Sewer Trunkmain DCC		80,000			
		McCarthy Lift Station - Construction	Sewer Infrastructure	Sewer System	1,000,000	Sewer Capital Reserve			200,000		
		McCarthy Lift Station - Construction				Sewer Trunkmain DCC		800,000			
		Lodge Road Foremain Partial Twinning - Design	Sewer Infrastructure	Sewer System	100,000	Sewer Capital Reserve			100,000		
		Lodge Road Foremain Partial Twinning - Construction	Sewer Infrastructure	Sewer System	1,500,000	Sewer Capital Reserve				1,500,000	
		Community Retrofit Sewer Design	Sewer Infrastructure	Sewer System	1,100,000	Unfunded				1,100,000	
		WWTP Phase V	Sewer Infrastructure	Sewer System	20,000,000	Unfunded				20,000,000	

Pg.	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2024	2025	2026	2027	2028
		Water Capital - 22									
		Water - 080									
189	23033	Okanagan Lake Pump House Pump Refurbishment - Supplemental	Water Infrastructure	Water system	150,000	Water Capital Reserve	150,000				
192	24028	Transmission Main Leak Detection	Water Infrastructure	Water system	100,000	Water Capital Reserve	100,000				
195	24029	Dam Safety Review - Damer Lake	Water Infrastructure	Water system	75,000	Water Capital Reserve	75,000				
111	24010	Pretty Rd Sidewalk (Existing Sidewalk - Robinson) - 0002	Water Infrastructure	Water system	300,000	Water Capital Reserve	300,000				
198	23036	Beaver Lake Intake Tower Replacement Construction - 0002	Water Infrastructure	Water system	3,750,000	Water Capital Reserve	1,175,000				
		Beaver Lake Intake Tower Replacement Construction - 0002	Water Infrastructure	Water system		Grant Funded	1,000,000				
		Beaver Lake Intake Tower Replacement Construction - 0002	Water Infrastructure	Water system		Water DCC	1,575,000				
201	24030	City of Kelowna Bulk Metering Facility Construction	Water Infrastructure	Water system	1,200,000	Water Capital Reserve	1,200,000				
203	24031	Agricultural Irrigation Usage Plan	Water Infrastructure	Water system	75,000	Water Capital Reserve	75,000				
205	22066	Water Management Plan - Supplemental	Water Infrastructure	Water system	50,000	Water Capital Reserve	50,000				
208	24032	Watershed Protection Plan - Beaver & Oyama Lake	Water Infrastructure	Water system	100,000	Water Capital Reserve	100,000				
210	24033	Seaton & Read Road PRV Abandonment - Design - 0001	Water Infrastructure	Water system	100,000	Water Capital Reserve	100,000				
		Beaver Lake Intake Tower Replacement - Construction Supplemental	Water Infrastructure	Water system	1,500,000	Unfunded		1,500,000			
		Kalamalka Lake Intake Extension - Design	Water Infrastructure	Water system	100,000	Water Capital Reserve		50,000			
		Kalamalka Lake Intake Extension - Design	Water Infrastructure	Water system		Water DCC		50,000			
		OK Centre Rd E (Berry - Hwy)	Water Infrastructure	Water system	400,000	Water Capital Reserve		400,000			
		Beaver Lake Treatment System - Detailed Design	Water Infrastructure	Water system	3,000,000	Grant Dependant		3,000,000			
		Lake Country Business Park Watermain Relocation	Water Infrastructure	Water system	3,000,000	Unfunded		3,000,000			
		Carr's Landing SD Watermains Improvements (Phase 1) - Design	Water Infrastructure	Water system	200,000	Water Capital Reserve		200,000			
		Seaton & Read Road PRV Abandonment - Construction	Water Infrastructure	Water system	750,000	Water Capital Reserve		750,000			
		Woodsdale Watermain Connection - Design	Water Infrastructure	Water system	80,000	Water Capital Reserve		800			
		Woodsdale Watermain Connection - Design	Water Infrastructure	Water system		Water DCC		79,200			

Pg.	CAPITAL NUMBER	PROJECT	DEPARTMENT	CATEGORY	TOTAL PROJECT COST	FUNDING	2024	2025	2026	2027	2028
		PRV Confined Space Improvements	Water Infrastructure	Water system	600,000	Water Capital Reserve			300,000	300,000	
		Carr's Landing SD Watermains Improvements (Phase 1) - Construction	Water Infrastructure	Water system	1,300,000	Water Capital Reserve			1,300,000		
		Beaver Lake Treatment System - Construction	Water Infrastructure	Water system	80,000,000	Debt			8,000,000		
		Beaver Lake Treatment System - Construction	Water Infrastructure	Water system		Grant Dependant			40,000,000		
		Beaver Lake Treatment System - Construction	Water Infrastructure	Water system		Water DCC			32,000,000		
		Kalamalka Lake Intake Construction	Water Infrastructure	Water system	1,100,000	Debt			550,000		
		Kalamalka Lake Intake Construction	Water Infrastructure	Water system		Water DCC			550,000		
		Woodsdale Watermain Connection	Water Infrastructure	Water system	850,000	Water Capital Reserve			8,500		
		Woodsdale Watermain Connection	Water Infrastructure	Water system		Water DCC			841,500		
		Carr's Landing SD Watermains Improvements (Phase 2) - Construction	Water Infrastructure	Water system	2,300,000	Water Capital Reserve				2,300,000	
		Lakepine Connection to Beaver Lake System	Water Infrastructure	Water system	700,000	Water Capital Reserve				700,000	
		Okanagan Centre Small Diameter Watermain Replacement (Phase 2)	Water Infrastructure	Water system	3,230,000	Debt					3,230,000
							15,389,000	26,820,000	93,840,500	34,186,850	11,641,000

Budgeted Transfers from/to Capital Reserves

Budgeted transfers from capital reserves are used to fund all the budgeted capital (and certain operating) projects in the financial plan along with grants, developer contributions, DCCs and debt. Budgeted transfers to capital reserves are the amounts budgeted on an annual basis to go into reserves to be spent on future capital projects. The reserve activity adheres to the District's Reserve Policy.

	Budgeted Transfers From Capital Reserves	Budgeted Transfers to Capital Reserves
General Capital	1,200,933	1,084,352
Water Capital	3,358,333	1,582,649
Sewer Capital	240,000	919,338
Climate Action	207,000	410,235
Community works Gas Tax	855,205	684,972
Equipment acq. and Repl.	300,000	369,550
Facilities	352,964	976,317
Financial Stabilization	317,000	46,300
Fire Facilities and Equip	2,105,000	474,000
IT	410,000	288,000
Policing	654,000	36,000
Solid Waste	46,000	179,844
Transportation Infrastructure	2,766,333	1,694,560
Transit	25,000	-
Total	12,837,769	8,746,117

	Budgeted Transfers from DCCs
Roads DCC	69,795
Water DCC	1,631,624
Sewer DCC	627,017
Drainage DCC	150,000
Parks DCC	137,400
	2,615,836

*Note that transfers to DCCs are based on actual DCCs collected in the year and while estimates are made for long term planning purposes a "budgeted transfer to DCC" is not part of the actual financial plan.

PROJECT

Project Name: Housing Legislative Changes – Includes updates to OCP, zoning, housing needs assessment, affordable housing policy & action plan.

This project will include policy development in relation to improving housing affordability, promoting and protecting rental housing, strengthening partnerships with industry stakeholders, as well as aligning future investments in affordable housing projects in Lake Country. With the support of a consultant, this project will be lead by the District, however it will require input from all levels of government, the private sector, community partners and local residents.

Short Description: The project will be guided by Council direction (via a Terms of Reference) to Planning staff. Combination of consultants and potential new FTE will be used to undertake most of the workflow tasks related to the execution of this project.

Department: Planning & Development

Strategic Priority: Identify and support improvements to the Development Process

COSTS

Project cost: \$250,000

Funding:

<input type="checkbox"/> Reserves:	<input type="checkbox"/> Borrowing
<input type="checkbox"/> Developer Contributions	<input type="checkbox"/> User Fees
<input type="checkbox"/> Other:	<input checked="" type="checkbox"/> Grants: It has been announced the District will receive a not yet named grant relating to the new legislation to support local government housing initiatives

REQUIREMENT

<input checked="" type="checkbox"/> Master Plan:	<input type="checkbox"/> Capital Renewal or Required Replacement
<input checked="" type="checkbox"/> Strategic Priority	<input checked="" type="checkbox"/> Legislative change
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Service Level Enhancement
<input type="checkbox"/> Related to another planned project for 2024	<input checked="" 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

BACKGROUND & JUSTIFICATION

The current OCP was last updated in 2018, and since that time the District’s population has grown by approximately 20%. Since 2018, important policy has been adopted by Council such as a new Housing Needs Assessment, the Master Mobility Plan, Water Master Plan and Parks & Recreation Master Plan. These important planning documents need to be incorporated into an updated development vision for the District, and also revise the OCP to incorporate the current community profile and housing needs. Several new legislative changes also need to be incorporated into the OCP, zoning bylaw, and housing needs assessment. Affordable housing policy will also be shaped by the updated legislation.

This project is related to the request for a new Senior Policy Planner in the Planning department, and also a rewrite of a new Zoning Bylaw. The intent is to have the **Senior Policy Planner** manage and direct this OCP rewrite, as we believe that internal staff are the most skilled, aware and knowledgeable regarding what vision, polies and technical data a new OCP should incorporate. Consultants will be used to support the gathering of technical information and reports, and also public engagement aspects of the project. Note that this project and the funding for the Senior Policy Planner is based on the upcoming grant to support the new legislation to support local government housing initiatives. The exact grant details and amount have not yet been announced, an update will be provided at 2nd & 3rd reading of the financial plan.

Once the review is complete and the project execution stages of the OCP rewrite are underway, a review of the Zoning Bylaw will also take place (which will be a separate project, however the Zoning Bylaw project will be directly associated to the OCP rewrite).

TIMING

Was the project slated for 2024 during the previous 5-year financial plan?

- Yes
- No

If no, please explain:

The current OCP was adopted in 2018, and since that time the communities within the District have grown substantially. The current document should be reviewed to better reflect the community values and priorities. The current OCP should also be updated to align with recent transportation policy initiatives such as the Mobility Master Plan, as well as policy planning initiatives such as the 2023 Housing Needs Assessment and the Lake Country Business Park Area Structure Plan.

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

By design, the work plan for this project is tied to the hiring of a new Senior Policy Planner at the District. The initial review of the existing OCP will begin once the Senior Policy Planner has started in their new role. The initial review of the OCP is anticipated to take about 2-3 months, after which a report to Council will be presented along with a Terms of Reference for a revised OCP. Council will have the opportunity to provide further direction at that time.

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.

Both Yes and No was checked-off as the Lake Country Communications department will providing support for the project, however some specialized services from a communications consultant will likely be needed (designing a project website for example)

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

This project will include multiple phases, including establishing a Community Vision & stakeholder engagement. Different types of tools such as workshops, surveys, Open Houses & website may be used to gather the information to undertake the rewriting of Lake Country's OCP.

IMPACT IF NOT APPROVED

The new legislation mandates changes to the OCP therefore an alternative plan would need to be created and would be undertaken with existing staff resources.

PROJECT

Project Name: Solid Waste Collection Carts
 Short Description: Waste carts for garbage, recycling and yard waste
 Department: Engineering and Environmental Services
 Strategic Priority: Preserve, Protect and Enhance our Natural Environment

COSTS

Total Cost \$ 46,000.00

Funding:

Reserves: Solid Waste

Reserve

Developer Contributions

Other:

Borrowing

User Fees

Grants

REQUIREMENT

Master Plan:

Strategic Priority

Safety Requirement

Related to another planned project for 2024

Other: Ongoing capital expenditure, includes new services plus lifecycle replacement of old and damaged carts

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

BACKGROUND & JUSTIFICATION

Ongoing annual capital purchase of carts to support new residential services and replacement of damaged carts and carts at end of useful life. Requested budget includes contribution to cart reserve fund managed by the RDCO Waste Reduction Office on behalf of all Central Okanagan municipalities.

TIMING

Was the project slated for 2024 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

New residential services would be impacted by not having collection carts available. Replacement of damaged or end of life carts would also be impacted.

PROJECT

Project Name: Office Furniture
 Short Description: Renew and replace office furniture
 Department: General Government
 Strategic Priority: Supports staff's ability to work on all strategic priorities

COSTS

Total Cost \$15,000

Funding:

- | | |
|--|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Facilities | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

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 2024 | <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

BACKGROUND & JUSTIFICATION

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

replaced to prevent injury. An amount has been included each year to deal with needs of new staff or replacement requirements.

Replacements were prioritized with the highest priorities being completed first. The cost of the program has gradually decreased as the needs are filled and the equipment is renewed. This request also purchases new chairs for new positions that are added as required.

Ergonomics must be reviewed at least annually, and deficiencies corrected without undue delay under regulations by WorkSafe.

TIMING

Was the project slated for 2024 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?

Throughout 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

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 organization may see an increase in the use of sick time, use of extended benefits or possibly WorkSafe BC claims for injuries related to workstation set up. Ensuring staff have the appropriate equipment allows for more productive and efficient employees.

PROJECT

Project Name: IT Equipment & Computer Hardware
 Short Description: Replacement and Renewal of IT Related Assets
 Department: IT
 Strategic Priority: Supports staff's ability to address all strategic priorities

COSTS

Total Cost \$145,000

Funding:

- | | |
|--|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: IT Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

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 2024 | <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: 5-10 Years

BACKGROUND & JUSTIFICATION

IT supports all facets of the 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 the importance of the data and day to day process at the District which requires the use of IT resources.

TIMING

Was the project slated for 2024 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?

Throughout 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

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 or security compromises.

PROJECT

Project Name: Document & Records Management System
 Short Description: Implementation of a computerized records and document management system
 Department: Corporate Services
 Strategic Priority: Supports staff's ability to deliver on other strategic priorities, Risk Management

COSTS

Total Cost \$250,000

Funding:

- | | |
|--|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: IT Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

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 2024 | <input type="checkbox"/> Development Driven |
| <input checked="" type="checkbox"/> Other: <u>Standardize and improve Document and Records Management</u> | |

ANNUAL COSTS

Annualized costs will be required – maintenance or operating - \$10,000 annually + any inflationary adjustments

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

BACKGROUND & JUSTIFICATION

The District is bound by the Local Government Act to manage its records effectively, securely and with the appropriate retention and disposition.

To date, electronic and physical Document and Records Management for the District has been maintained using manual processes assisted by policies, spread sheets, a computer-based file server directory structure and an in-house file tracking database. The volume of documents and records the District manages continues to increase year over year and the current methods for management are unsustainable in ensuring we meet the requirement.

The implementation of a Document and Records Management System will ensure all District documents are managed consistently and securely within rigorous document classification, retention, retrieval and disposition standards.

TIMING

Was the project slated for 2024 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?

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

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

Manual processes would need to continue which adds to the District's risk and efficiencies would not be gained.

PROJECT

Project Name: GIS Ortho Photos
 Short Description: Up to date orthophotos for Geographic Information System (GIS)
 Department: IT - GIS
 Strategic Priority: Supports staff’s abilities to deliver on other strategic priorities

COSTS

Total Cost \$15,000

Funding:

- | | |
|--|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: IT Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

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 2024 | <input type="checkbox"/> Development Driven |
| <input checked="" type="checkbox"/> Other: <u>Increased acquisition costs</u> | |

ANNUAL COSTS

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

BACKGROUND & JUSTIFICATION

The District maintains a 2 year cycle for the refresh of aerial imagery. Having adjusted the 2 year cycle to reflect the need, the next scheduled refresh moved from 2023 to 2024. IT/GIS has \$35,000.00 in carry over funds from 2023 to fund 2024 however in discussion with the aerial imagery vendors, inflationary pressures have increased acquisition costs considerably. The \$15,000.00 request will

increase budget to \$50,000.00. The budgets for 2026 and 2028 have been increased to \$50,000.00 to reflect the expected increased costs.

Wherever possible, GIS/IT work with regional partners to obtain the best value from the aerial imagery vendors.

TIMING

Was the project slated for 2024 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: April 2024 Completion: May 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

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

Accuracy and currency of the GIS is critical to the daily decision-making process within Planning & Development, Buildings, Engineering, and Infrastructure departments. If the Orthophotography is not periodically refreshed some decisions that rely on our knowledge of the District's topography and current state of development could be taken into question.



PROJECT

Project Name: Facility Renewal and Replacement – Construction
 Short Description: Priority renewal and replacement projects for District owned facilities
 Department: Parks, Recreation and Culture
 Strategic Priority: Infrastructure, Economy, Social

COSTS

Total Cost \$300,000

Funding:

- | | |
|--|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Facility Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

REQUIREMENT

- | | |
|--|---|
| <input checked="" type="checkbox"/> Master Plan: 2018 Parks & Recreation 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 2024 | <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

BACKGROUND & JUSTIFICATION

The project consists of priority renewal or replacement projects as components reach the end of their service life.



Municipal Hall



Winfield Recreation Centre

TIMING

Was the project slated for 2024 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 2024 (actual start) – February 2025 (estimated completion)

COMMUNICATION & ENGAGEMENT

Does the community need to be informed? Yes No

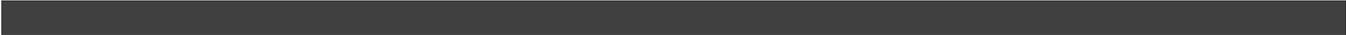
Is there an impact (positive or negative) to anyone or group(s) within the community? Yes No

Is community engagement and/or input required? Yes No

If one or more questions is “yes”, what communication & engagement methods are being considered and has this been considered in requested cost amount?

IMPACT IF NOT APPROVED

Not replacing facility components at the end of their service life would result in increased maintenance and repair costs.



BACKGROUND & JUSTIFICATION

Beasley Park is a major destination for Lake Country residents offering highly used amenities including soccer fields, playground, beach volleyball courts, pavilion, and the Beasley Community Centre. Beasley Park also adjoins the Regional District of Central Okanagan's Reiswig Park which further adds to the area as a major community destination with its beach, picnic areas, open green space, and soccer field.

Currently, the area's only washrooms open to the public during regular park hours is within Reiswig Park and is operated by the Regional District. This situation has been challenging as the Regional District often has the washroom building closed during times of the year that Beasley Park is receiving heavy use.

This project involves design and construction of a new vestibule with the purpose of creating access to the existing washroom facilities in the lower floor of the community centre for all park users while ensuring the rest of the building is secure. The planned improvements will support the park's year-round recreational uses.



Beasley Community Centre



TIMING

Was the project slated for 2024 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 2024 (actual start) – March 2025 (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", what communication & engagement methods are being considered and has this been considered in requested cost amount?

Residents will be kept informed about plans and potential impacts they may experience as the project proceeds. District staff will continue to work closely with stakeholders in Beasley Park, coordinating directly with them regarding the design and communications to their members.

IMPACT IF NOT APPROVED

Challenges with washroom access for park users will continue, resulting in the placement of more portable toilets and additional operating costs.

PROJECT

Project Name: Public Works Future Needs - Implementation Plan
 Short Description: Establish an Implementation Plan for Public Works facility
 Department: Engineering & Environmental Services / Parks & Facilities / Utilities
 Strategic Priority: Create Infrastructure that Meets Community Needs

COSTS

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

REQUIREMENT

- Master Plan:
- Strategic Priority
- Safety Requirement
- Related to another planned project for 2024
- Other: Community growth
- 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

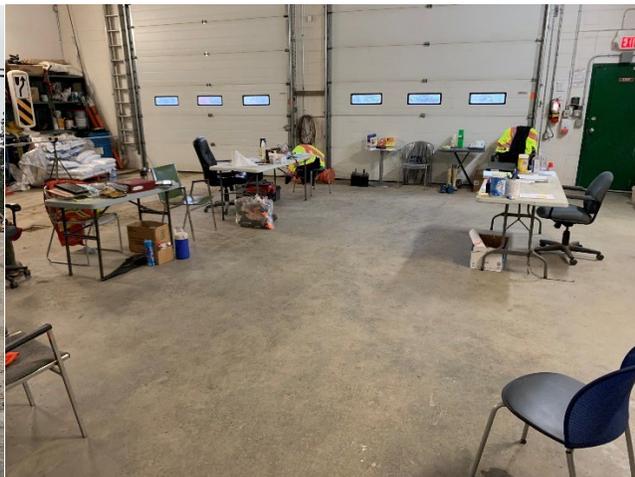
BACKGROUND & JUSTIFICATION

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.

A needs assessment is nearing completion 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. The intent of the implementation plan is to establish a pathway for seeing this work through to completion, including potential timeframes, interim steps and final projects. This work will need to consider the multitude of other projects and priorities within the District. This project is being undertaken jointly with the Utilities and Parks Departments.



Public Works Yard at Camp Road



Shop bay in use as a meeting space

TIMING

Was the project slated for 2024 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?

Summer 2024 to End of 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

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: Town Centre Parks & Trails – Detailed Design
 Short Description: Detailed design of new park and trail amenities within Swalwell Park and along the Middle Vernon Creek corridor
 Department: Parks, Recreation and Culture
 Strategic Priority: Infrastructure, Economy, Environment, Social

COSTS

Total Cost \$190,000

Funding:

Reserves:

\$102,600 – Capital Works Reserve
 \$87,400 – Parks Development DCC

Developer Contributions

Other:

Borrowing

User Fees

Grants

REQUIREMENT

- | | |
|--|--|
| <input checked="" type="checkbox"/> Master Plan: 2018 Parks & Recreation Master Plan | <input 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 2024 | <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

BACKGROUND & JUSTIFICATION

Lake Country's Town Centre has been the commercial and institutional hub of the community since inception. With the completion of Main Street in 2008, and continued development throughout the years, Town Centre is well positioned to grow into a more significant residential, employment and cultural hub.

In 2023, the District undertook a design project for improvements to Swalwell Park as well as the design of new trail connections and pocket parks along both sides of the Middle Vernon Creek corridor between Bottom Wood Lake Road, Beaver Lake Road and Main Street.

This project involves detailed design and preparation of construction documents for initial improvement works in Swalwell Park and the Middle Vernon Creek corridor. The planned improvements will support the sustainable development of Lake Country's Town Centre through protection of greenspace, creation of active transportation paths and enhancements to community and cultural gathering spaces.



Live! in Lake Country Event 2023



Town Centre Parks & Trails Project Community Engagement Booths

TIMING

Was the project slated for 2024 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 2024 (actual start) – October 2024 (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", what communication & engagement methods are being considered and has this been considered in requested cost amount?

This project follows through on the 2023 concept design work that was developed through substantial community input. Given this, broader engagement with the general public on detailed design aspects will not occur. Residents will be kept informed about plans and potential impacts they may experience as the project proceeds. District staff will continue to work closely with stakeholders in Swalwell Park and Town Centre, coordinating directly with them regarding the design and communications to their members.

IMPACT IF NOT APPROVED

Proposed improvement works cannot proceed without detailed design.

PROJECT

Project Name: Mountain Bike Skills Park – Construction
 Short Description: Design-Build of a new mountain bike skills park proposed at the dedicated park site on Tyndall Road
 Department: Parks, Recreation and Culture
 Strategic Priority: Infrastructure, Economy, Environment, Social

COSTS

Total Cost \$ 500,000

Funding:

Reserves:

\$450,000 - Capital Works Reserve
 \$50,000 – Parks Development DCC

Developer Contributions

Other:

Borrowing

User Fees

Grants

REQUIREMENT

- Master Plan: 2018 Parks & Recreation Master Plan
- Strategic Priority
- Safety Requirement
- Related to another planned project for 2024
- Other: 2023 Sport & Recreation Needs Assessment
- Capital Renewal or Required Replacement
- Legislative change
- Service Level Enhancement
- Development Driven

ANNUAL COSTS

- Annualized costs will be required – maintenance or operating \$20,000
- Renewal of the asset will be required – Expected Life: Years

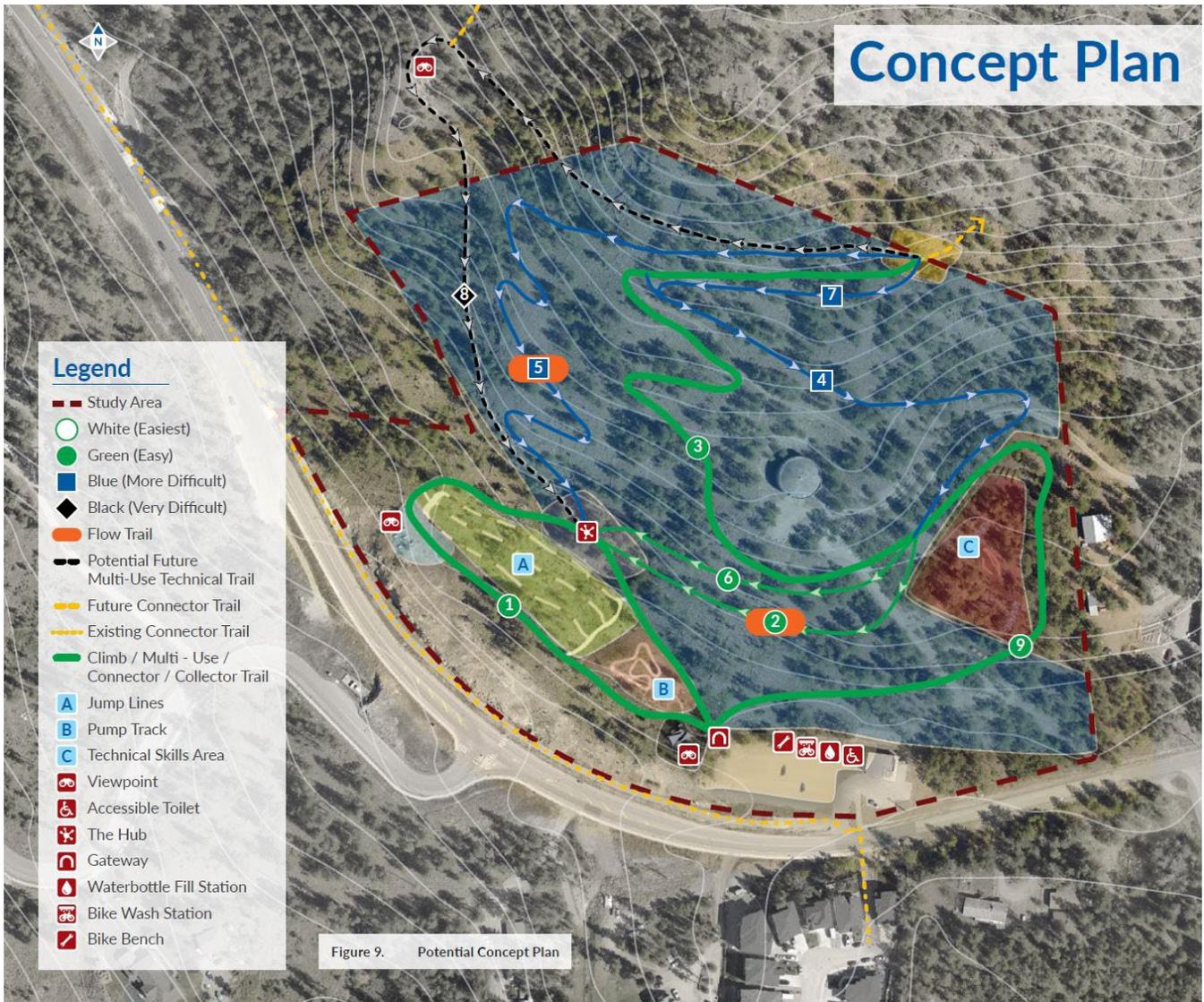
	2024	2025	2026	2027	2028
Labour	-	-	-	-	-
Contracted Services	-	15,000	15,300	15,606	15,918
Materials & Supplies	-	5,000	5,100	5,202	5,306
Renewal	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224

BACKGROUND & JUSTIFICATION

Mountain biking provides a great opportunity for recreation and promotes an active healthy lifestyle. 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 2023 Sports & Recreation Needs Assessment identified a bike skills park as a high priority outdoor amenity type.

In 2022-2023, the District undertook a concept design, development and management plan for a new mountain bike skills park on a 6.5 ha parcel of existing parkland along Okanagan Centre Road West and Tyndall Road dedicated to the District from the Lakestone Development.

This project involves detailed design and construction of initial improvement works including bike park features, vehicle parking, and signage. The planned bike park will support the development of local riders by helping newer and more experienced riders gain skills and confidence in a safe central place.



TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

Yes No

If no, please explain:

It was slated for 2025, but has shifted due to concept plan completion

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

March 2024 (actual start) – December 2024 (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", what communication & engagement methods are being considered and has this been considered in requested cost amount?

This project follows through on the 2023 concept design, development and management plan that was developed through substantial stakeholder input. Residents will be kept informed about plans and potential impacts they may experience as the project proceeds. District staff will continue to work closely with stakeholders, coordinating directly with them regarding the project and communications to their members.

IMPACT IF NOT APPROVED

Loss of opportunity to support community group initiative and fill a gap in outdoor recreation needs.

PROJECT

Project Name: Outdoor Sport Court Improvements – Construction
 Short Description: Sport court additions at Winfield Recreation Centre and Beasley Park, replacement at Coral Beach Park, and enhancements at Dewar Park
 Department: Parks, Recreation and Culture
 Strategic Priority: Infrastructure, Economy, Social

COSTS

Total Cost \$ 275,000

Funding:

- Reserves: Community Works Fund (Gas Tax) Borrowing
- Developer Contributions User Fees
- Other: Grants

REQUIREMENT

- Master Plan: 2018 Parks & Recreation Master Plan Capital Renewal or Required Replacement
- Strategic Priority Legislative change
- Safety Requirement Service Level Enhancement
- Related to another planned project for 2024 Development Driven
- Other: 2023 Sport & Recreation Needs Assessment

ANNUAL COSTS

Annualized costs will be required – maintenance or operating \$2,500

Renewal of the asset will be required – Expected Life: 25 Years

	2024	2025	2026	2027	2028
Labour	-	-	-	-	-
Contracted Services	-	1,875	1,913	1,951	1,990
Materials & Supplies	-	625	638	650	663
Renewal	-	5,000	5,100	5,202	5,306
Total	\$ -	\$ 7,500	\$ 7,650	\$ 7,803	\$ 7,959

BACKGROUND & JUSTIFICATION

Community and stakeholder engagement from recent planning works on the Sport & Recreation Needs Assessment and Town Centre Parks and Trails Design raised the need for improved functionality and access to outdoor sport courts for basketball, hockey and other unprogrammed activities.

This project involves the addition of two new outdoor sport courts, and replacement/enhancement of two existing outdoor sport courts. A new half court adjacent to the Winfield Recreation Centre would benefit BGC and minor hockey youth, and town centre residents. A new full court in Beasley Park just south of the Community Centre would fill a significant gap in the Woodsdale neighbourhood. Enhancements to the existing sport court in Dewar Park will provide a better option for residents looking for drop-in pickleball and other youth activities. Replacement of the existing court in Coral Beach Park is needed due to deteriorating condition.



Coral Beach Park Court



Dewar Park Court

TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

Yes

No

If no, please explain:

Prioritized due to community and stakeholder engagement from recent planning works on the Sport & Recreation Needs Assessment and Town Centre Parks and Trails Design.

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

May 2024 (actual start) – May 2025 (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", what communication & engagement methods are being considered and has this been considered in requested cost amount?

This project follows through on the 2023 Sport and Recreation Needs Assessment that was developed through substantial community input. Residents will be kept informed about plans and potential impacts they may experience as the project proceeds. District staff will continue to work closely with stakeholders, coordinating directly with them regarding the project and communications to their members.

IMPACT IF NOT APPROVED

Recreation access and functionality issues will continue to go unaddressed

PROJECT

Project Name: Outdoor Digital Sign Replacement – Construction
 Short Description: Replacement of the outdoor digital pylon sign along Bottom Wood Lake Road on George Elliot Secondary School property
 Department: Parks, Recreation and Culture
 Strategic Priority: Infrastructure, Economy, Social

COSTS

Total Cost \$40,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Capital Works Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

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 2024 | <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

BACKGROUND & JUSTIFICATION

Over the last 10 years recreation, culture, communications, and GESS has used the digital sign at our community complex to share information on community and school activities. The sign has broken down and been repaired many times over the years but after the most recent failure, the District was advised by school maintenance staff

that the cost to repair was not worth the investment and installation of a new sign would be needed to restore the digital messaging functionality.



Outdoor Digital Sign

TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

- Yes
- No

If no, please explain:

Prioritized due to condition of the existing sign

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

June 2024 (actual start) – September 2024 (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", what communication & engagement methods are being considered and has this been considered in requested cost amount?

IMPACT IF NOT APPROVED

The sign is currently not operational. If not replaced the sign will not work in 2024.

PROJECT

Project Name: Pelmewash Slope Stability Mitigation
 Short Description: Mitigation in 3 priority areas along Pelmewash Parkway
 Department: Engineering - Transportation
 Strategic Priority: Potential safety issue

COSTS

- Total Cost \$240,000
- Funding:
 - Borrowing
 - Reserves: Financial Stabilization Reserve
 - User Fees
 - Developer Contributions
 - Grants
 - Other:

REQUIREMENT

- Master Plan:
- Strategic Priority
- Safety Requirement
- Related to another planned project for 2023
- Other: Council resolution
- Capital Renewal or Required Replacement
- Legislative change
- Service Level Enhancement
- Development Driven

ONGOING ANNUAL COSTS

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

BACKGROUND & JUSTIFICATION

The previous Council directed staff to bring this request forward in the 2024 Budget deliberations to provide slope stability mitigation for identified rock fall areas along Pelme wash parkway. Several different solutions have been proposed based on the location, condition and type of rock fall debris that has been observed. At this time District staff have identified three areas where there is potential for rockfall that will allow for each proposed solution to be implemented. It should be noted that undertaking any of the proposed work does not guarantee that slope stability issues will be eliminated or occur elsewhere.

Area 1



Map of Potential Rockfall



Area of Observation



Area of Proposed Solution

Area #1 - Draped Netting with Rock Anchors

\$90,000

In order to direct the potential rock fall debris into the existing rock catchment area, it is proposed that approximately 900 Square meters of draped netting secured at the top of the rockface by rock anchors be installed in the indicated red zone shown above. This netting would drape down the rock face to contain the bulk of the rock debris and control the falling trajectory to within the existing rock catchment area. The draped netting has a lifespan of approximately 10 years without damage from rocks. Metal netting would add \$115,000 to the cost and would have a lifespan longer than 50 years without rock damage.

Area 2



Map of Potential Rock Fall

- Area of observation
- Area of Proposed Solution

Area 2 - Single Lane Alternating Traffic

\$117,000

In order to allow for an adequate rock fall catchment area, approximately 91 meters along Pelme wash Parkway will be changed to single lane alternating traffic. This would be achieved by directing all traffic to the northbound lane along with the use of jersey barriers to secure the proposed rock catchment area, fencing along the top of the jersey barriers maybe considered after the barrier installation. This section of road would function the same as a single lane bridge found throughout many communities. This cost includes solar powered traffic signals to assist with traffic flow and safety. This traffic pattern change could see a minor increase in commercial truck traffic on Oyama Road. The District has limited enforcement options, as Bylaw officers cannot stop moving vehicles. Truck routes could be established but would rely on user compliance with limited enforcement by provincial Commercial Vehicle Enforcement staff. Further traffic calming measures could be implemented based on the District's Traffic Calming Policy if required after implementation.

Area 3



Map of Potential Rock Fall

 Area of observation/Proposed Solution

Area 3 - Jersey Barriers with Chain Link Fencing

\$33,000

In conjunction with the existing rock catchment area a series of concrete “Jersey” barriers with 8’ high chain link fence mounted to the top would be installed along the shoulder of the existing roadway for a length of approximately 61 meters. The Barriers will contain the majority of the larger rock fall debris and the fencing will provide containment for the smaller “bouncing” rock fall debris.

TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

Yes

No

If no, please explain:

Per Council resolution on September 20, 2022 and deferral during the 2023 budget, staff have brought this request forward for further deliberation.

When is the expected start date and completion date of the project?
Spring 2024 to Fall 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

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.

Cost Estimate: The communication strategy is estimated to cost between \$1,000 - \$2,000. (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

Staff would continue to follow Slope Stability Management Policy 191, 2021 with regard to slope inspection and maintenance.



PROJECT

Project Name: Interim Pavement Renewal - 2024
 Short Description: Pavement renewal of various roads
 Department: Engineering & Environmental Services
 Strategic Priority: Create Infrastructure That Meets Community Needs

COSTS

- Total Cost \$618,000
- Funding:
 - Reserves: Transportation Infrastructure Reserve (Road Reserve)
 - Borrowing
 - Developer Contributions
 - User Fees
 - Other:
 - Grants

REQUIREMENT

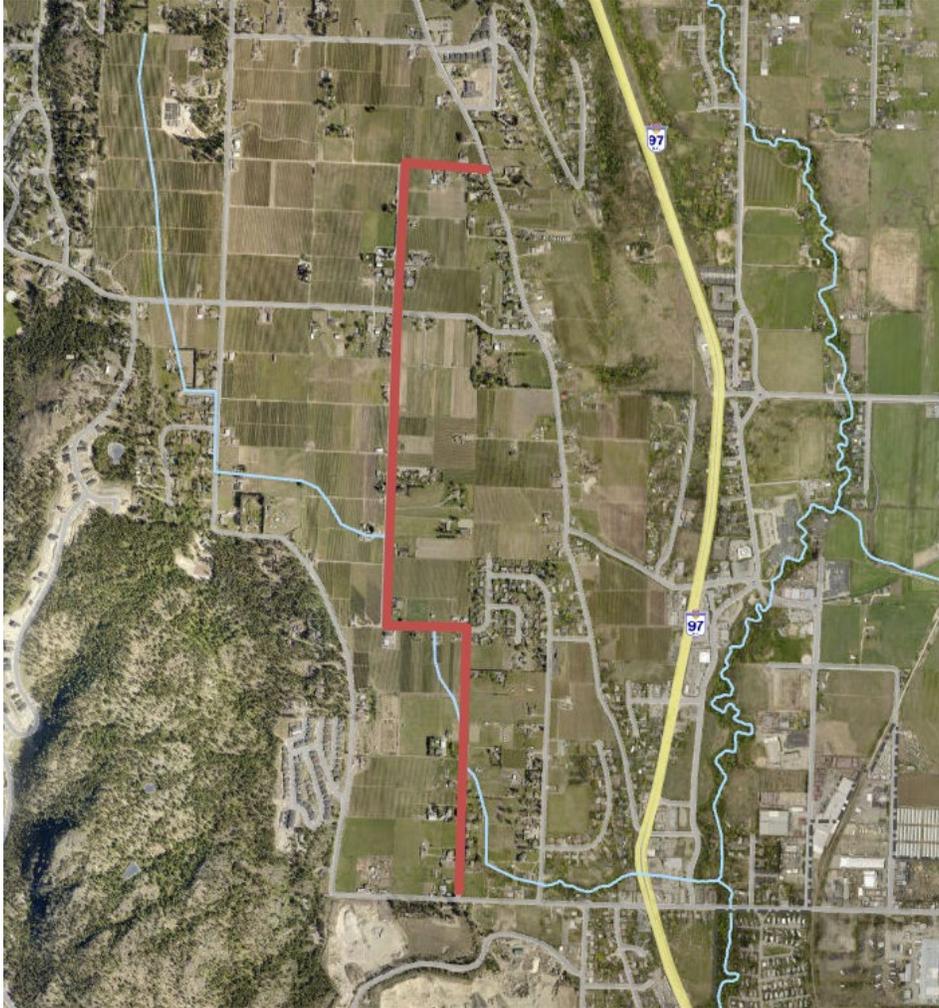
- Master Plan:
- Capital Renewal or Required Replacement
- Strategic Priority
- Legislative change
- Safety Requirement
- Service Level Enhancement
- Related to another planned project for 2024
- Development Driven
- Other:

ANNUAL COSTS

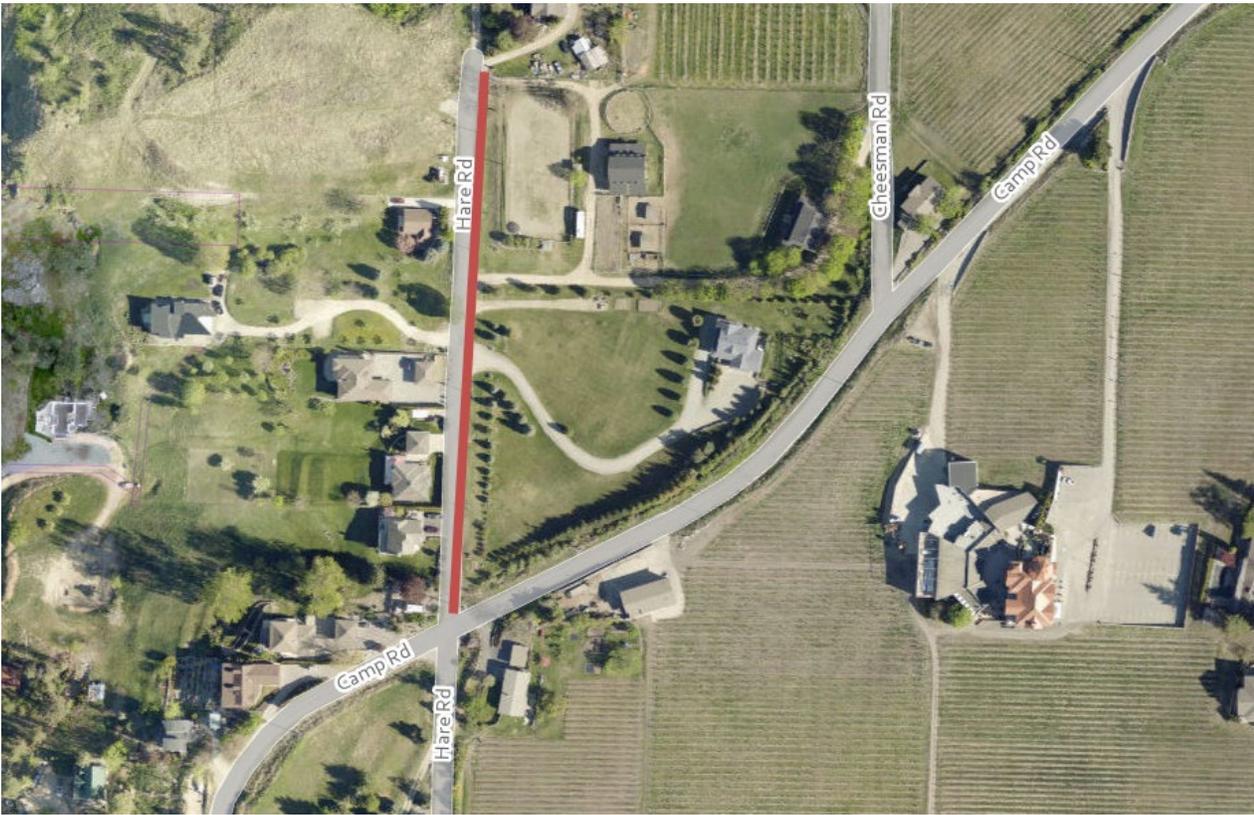
- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 10 Years

BACKGROUND & JUSTIFICATION

The Interim Pavement Renewal program is included as part of the Mobility Improvement Program and has a list of 21 projects. This years' projects have been accelerated due to current road conditions. Seaton Road and Hare Road North of Camp have been identified as the next priorities for this program. The program process involves reclaiming the existing surface, addition of base gravels and a hybrid chip-seal application.



Seaton Road – Section to be renewed in red



Hare Road – Section to be renewed in red



Seaton Road currently



Williams Road after renewal

TIMING

Was the project slated for 2024 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 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

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. \$2000 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: Pretty Road Improvements
 Short Description: Pretty Road - Middleton Rd South to 100m West of Oceola Rd
 Department: Engineering and Environmental Services
 Strategic Priority: Infrastructure – Create Infrastructure That Meets Community Needs

COSTS

- Total Cost \$2,000,000
 - Transportation budget: \$1.7M
 - Utilities (water) budget: \$0.3M
 - Total Project budget: \$2.0M

Funding:

- Reserves:
 - \$350,000 - Community Works Fund (Gas Tax)
 - \$1,350,000 – Transportation Infrastructure Reserve (Road Reserve)
 - \$300,000 – Water Capital Reserve

- Developer Contributions
- Other: _____

- Borrowing
- User Fees
- Grants

REQUIREMENT

- | | |
|---|---|
| <input checked="" type="checkbox"/> Master Plan: <u>Mobility Improvement Plan</u> | <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 2024 | <input type="checkbox"/> Development Driven` |
| <input checked="" type="checkbox"/> Other: _____ | |

ANNUAL COSTS

- Annualized costs will be required – maintenance or operating

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

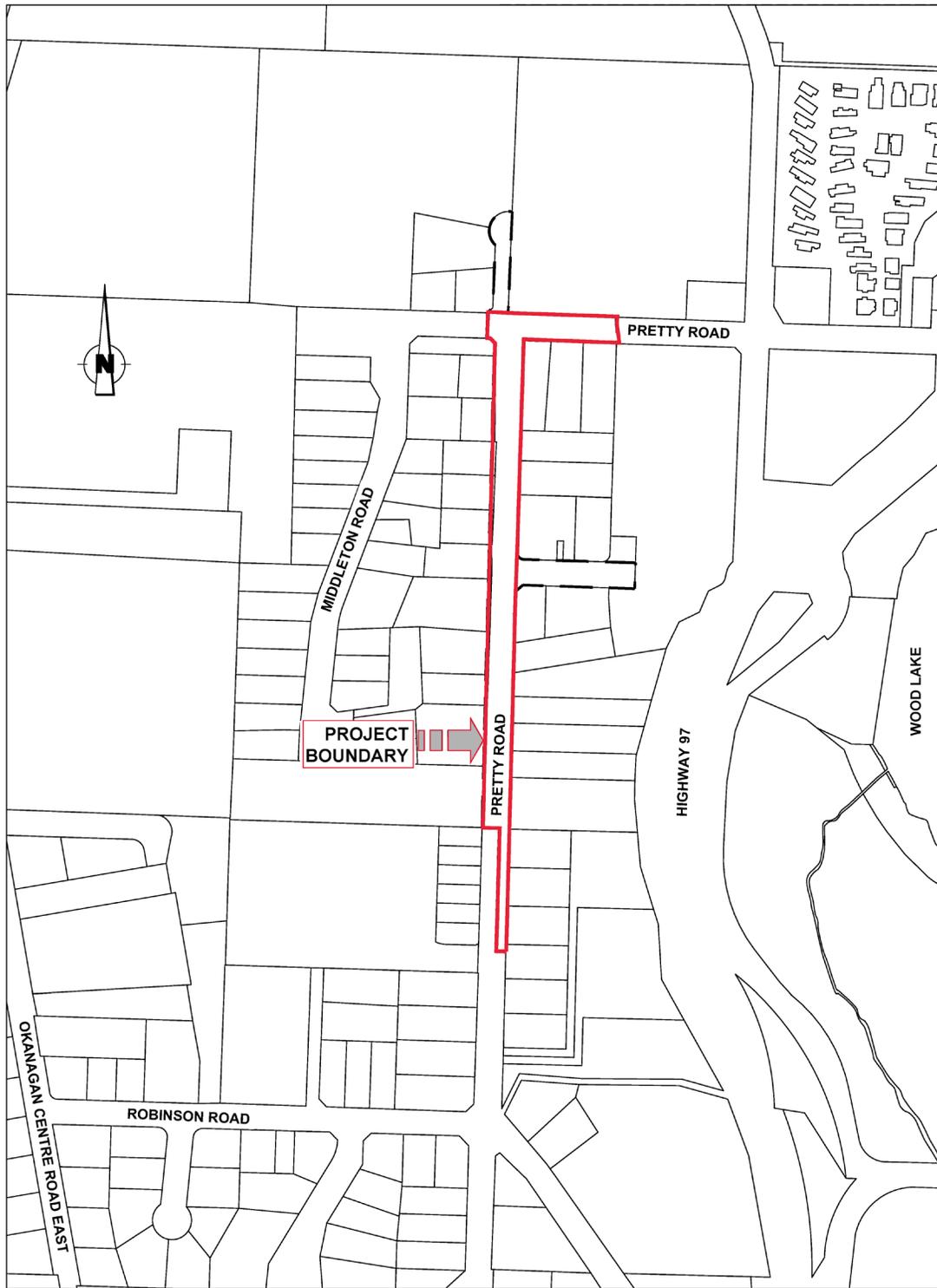
*Construction Phase

BACKGROUND & JUSTIFICATION

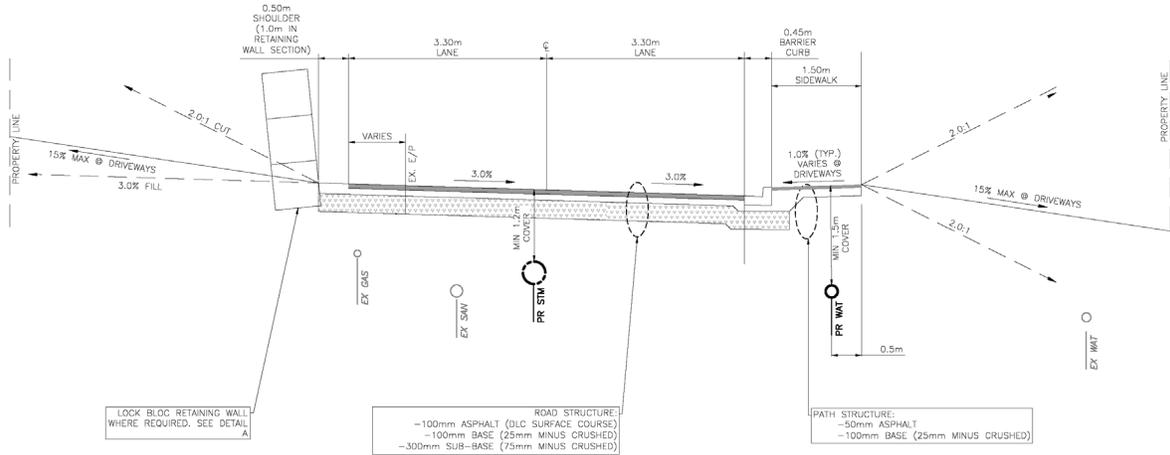
This Mobility Improvement Program (MIP) project was initiated at Council’s direction as a result of safety concerns related to growth and development in the area. Additionally, the road surface is in poor condition and requires repair to the road structure and a solution for drainage. This portion of Pretty Road serves to connect neighborhoods to Davidson Road school, the commercial areas around Hwy 97 and Oceola Road and to the downtown core via the Pretty Road - Newene Rd pathway. The proposed road improvements along Pretty Road include an asphalt pathway, curbing, road renewal, drainage upgrades and water upgrades. While the water upgrades will be constructed as part of this transportation project, these upgrades will be funded by the Water Utility. 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, this project needs implementation before the design becomes outdated and requires significant revision.



Pretty Road Existing Condition

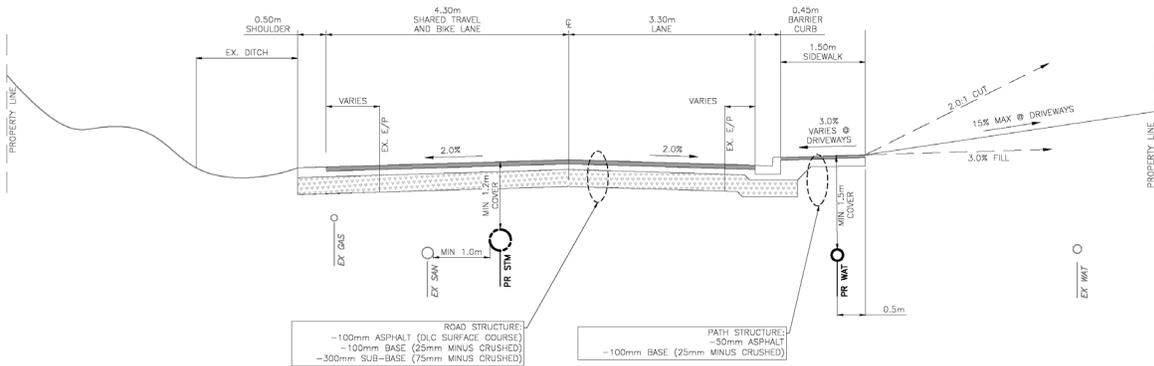


Project Site Plan Showing Proposed Improvement Area



A TYPICAL ROAD CROSS SECTION 0+100-0+490
 SCALE: 1:50

**Typical Road Section Showing Proposed Pretty Road Improvements
 (Middleton Rd South to Middleton Rd)**



B TYPICAL ROAD CROSS SECTION 0+490-0+570
 SCALE: 1:50

**Typical Road Section Showing Proposed Pretty Road Improvements
 (Middleton Rd to 100m west of Oceola Rd)**

TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

Yes No

If no, please explain:

Construction of the Pretty Road improvements was previously scheduled for 2026. The schedule was accelerated to replace projects slated for 2024 that are not proceeding:

- Robinson Road Improvements – not proceeding as development triggering water upgrades has not advanced and cash in lieu for these upgrades (that are a significant portion of the overall project) has not been finalized.
- OK Centre Rd E – not proceeding as design options with cost and property acquisition implications have not been finalized.

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

Spring 2024 to End of 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

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 for the road design as the project is designed to our existing standards. In addition, the following methods will be used to provide project information to the Public:

- District LED Message boards, project site notification signs and District Projects page.
- A neighborhood meeting to introduce the project delivery team and inform the public and local residents of construction activities.
- Stakeholder 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 and is included in the project budget.

IMPACT IF NOT APPROVED

Objectives identified in the Mobility Master Plan; active transportation improvements connecting neighborhoods serviced by Pretty Road to the commercial areas around Hwy 97 and Oceola Road and to the downtown core via the Pretty Road - Newene Rd pathway area would not be completed and implementation of the 20-year Mobility Improvement Program would be delayed.

PROJECT

Project Name: Lakestone Drive Drainage Corridor – Construction
 Short Description: Drainage corridor design and permitting – Okanagan Center Road West to 1809 Lakestone Drive
 Department: Engineering & Environmental Services
 Strategic Priority: Create Infrastructure That Meets Community Needs

COSTS

Total Cost \$840,000

Funding: Borrowing

Reserves: User Fees

\$425,000 – Capital Works Reserve

\$415,000 – Transportation Infrastructure 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 2024 Development Driven

Other:

ONGOING ANNUAL COSTS

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life: **80** Years

	2024	2025	2026	2027	2028
Labour	2,000	2,040	2,081	2,122	2,165
Contracted Services	1,500	1,530	1,561	1,592	1,624
Materials & Supplies	-	-	-	-	-
Renewal	-	-	-	-	-
Total	\$ 3,500	\$ 3,570	\$ 3,641	\$ 3,714	\$ 3,789

BACKGROUND & JUSTIFICATION

The performance of the Stormwater drainage system along the Okanagan Centre Road West corridor has been compromised for numerous years. The system has failed on two occasions in recent years resulting in damage to private and public property. Staff have negotiated a Statutory Right-of-Way with adjacent property owners to allow for a drainage outfall to the lake through an existing natural drainage corridor. This request is to fund construction of the required works. Permit application and design were commenced in 2023.



Storm event damage to OK Centre Rd West



Drainage corridor location

TIMING

Was the project slated for 2024 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 2024 to October 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

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 funding this work would delay the project and continue to expose the District to the risk of storm events damaging public and private infrastructure in this area, the District would be responsible for the cost of any future repairs caused by the failure of the District's storm system.



LAKE COUNTY

Life. The Okanagan Way.

PROJECT

Project Name: Integrated Stormwater recommended Management Plan Phase 2

Short Description: Develop works to address each of the higher-risk issues identified in Phase 1.

Department: Engineering and Environmental Services

Strategic Priority: Create Infrastructure That Meets Community Needs

COSTS

Total Cost \$300,000

Funding:

Reserves:

\$150,000 - Community Works Fund (Gas Tax)

\$150,000 - Drainage DCC

Developer Contributions

Other: _____

Borrowing

User Fees

Grants

REQUIREMENT

Master Plan: Mobility Improvement Plan

Strategic Priority`

Safety Requirement

Related to another planned project for 2024

Other: _____

Capital Renewal or Required Replacement

Legislative change

Service Level Enhancement

Development Driven`

ANNUAL COSTS

Annualized costs will be required – maintenance or operating

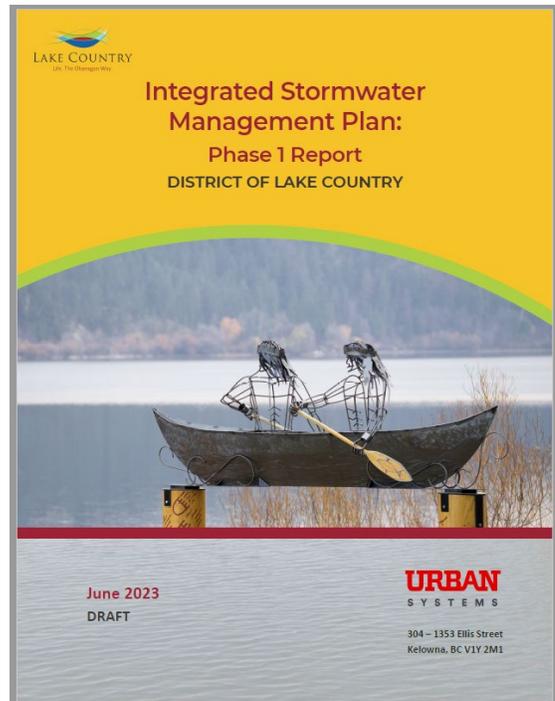
Renewal of the asset will be required – Expected Life: 20 Years

*Construction Phase

BACKGROUND & JUSTIFICATION

The Integrated Stormwater Management Plan completed in 2023 was a Council Strategic Priority. The purpose this next phase is to develop an operational plan to address each of the higher-risk issues identified in Phase 1.

The Risk Assessment completed in Phase 1 of the ISMP identifies surface flow paths which, if activated during a rainfall event, represent a risk to the District. Each of these were assessed a risk rating ranging from 1 to 15 representing Low, Moderate, Moderate-High, and High risk categories. Flow paths assessed a risk rating of 10 and higher (Moderate-High and High) are considered issues that should be addressed. Those with a risk rating lower than 10 are worth knowing about but are considered relatively benign and do not warrant specific effort to address them without further evidence of an on-going issue. There are also special cases where likelihoods are high but consequences are low and vice versa – these should be assessed further to determine a more reliable risk rating. The primary objective for Phase 2, therefore, is to develop an inspection and Maintenance Program with associated works to address each of the higher-risk issues.



The main Phase 2 scope of works includes:

- Confirm Stormwater Management Strategies
- Detailed Analysis and Assessment
- Cost Estimates
- Capital Renewal and Improvement Project Program Development
- Inspection and Maintenance Program creation
- Reporting

TIMING

Was the project slated for 2024 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 2024 to End of 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

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:

The District Communications Team will communicate through the existing District channels such as social media, the District website and Let's Talk platforms. The final report will be presented to Council for adoption and will be available on the District's website under the 'Reference Documents' section.

Cost Estimate: The communication strategy is estimated to cost approximately \$500 and is included in the project budget.

IMPACT IF NOT APPROVED

Drainage within the District will continue to be managed without a robust and sustainable Operations and Maintenance (O&M) program. This could negatively impact the District's ability to manage its assets appropriately to the detriment of the environment, safety of the community and infrastructure.

PROJECT

Project Name: Priority Pavement Replacement - 2024
 Short Description: Pavement renewal of three road sections
 Department: Engineering & Environmental Services
 Strategic Priority: Create Infrastructure That Meets Community Needs

COSTS

Total Cost \$350,000

Funding:

Reserves: Transportation Infrastructure Reserve

Developer Contributions

Other:

Borrowing

User Fees

Grants

REQUIREMENT

Master Plan:

Strategic Priority

Safety Requirement

Related to another planned project for 2024

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

BACKGROUND & JUSTIFICATION

The 3 road segments identified for Priority Pavement replacement; Glenmore Road from Chase Road south to the District Boundary, Okanagan Centre Road West from McCoubrey Road to 8555 and Sherman Drive from Lodge Road to Pheasant Road are in need of replacement in 2024. Glenmore and Okanagan Centre Road West will be overlaid while a mill and fill process will be used on Sherman Drive. The intent is to resurface these roads without the full replacement of the road structure as it is still functional.



Glenmore Road – Section to be renewed in red



Okanagan Centre Road West – Section to be renewed in red



Sherman Road – Section to be renewed in red

TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

- Yes No

If no, please explain:

This work is to replace the pavement surface on three road sections that are at the end of their serviceable lifespan.

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

Spring 2024 to Fall 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

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. \$2000 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: Pelmewash Parkway EV Charging Area
 Short Description: Civil Works - District of Lake Country portion of EV Charging Area install
 Department: Engineering and Environmental Services
 Strategic Priority: Create Infrastructure That Meets Community Needs

COSTS

Total Cost \$200,000 (inc. \$50,000 optional beautification costs)

Funding:

- | | |
|--|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Climate Action Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

REQUIREMENT

- | | |
|--|--|
| <input type="checkbox"/> Master Plan: | <input type="checkbox"/> Capital Renewal or Required Replacement |
| <input checked="" 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 2024 | <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: 50 Years

	2024	2025	2026	2027	2028
Labour	-	5,000	5,100	5,202	5,306
Contracted Services	-	8,000	8,160	8,323	8,490
Materials & Supplies	-	2,000	-	-	-
Renewal	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ 13,260	\$ 13,525	\$ 13,796

BACKGROUND & JUSTIFICATION

For at least the past 6 years, District staff have been exploring every opportunity to establish Electric Vehicle (EV) charging infrastructure within Lake Country. Due to the high costs associated with public EV chargers, the preferred model was one where the District provides the real estate and the EV Charger provider be responsible for the supply, installation, maintenance, and administration. This approach limited the options available with BC Hydro's programs being the only model that fit these criteria.

BC Hydro and District staff have been collaborating over the past 2 years on potential options for establishing EV charging stations within Lake Country. A location on Pelmewash Parkway north was selected by BC Hydro and a concept design (see figure below) for an EV charging hub created. BC Hydro will install and maintain the EV charging units at their cost, the District will be responsible for the associated civil construction costs, resulting in this funding request. BC Hydro have obtained the necessary permits from the Ministry of Transportation and Infrastructure (MoTI), and both BC Hydro and MoTI have undertaken consultation with First Nations.

In order to proceed, Terms and Conditions of an Agreement with BC Hydro have been finalized and BC Hydro is intending to complete the project in 2024. Staff would seek Council approval to enter into the Agreement, following approval of funding.

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?

The District would be working together with BC Hydro on public information related to the location of the charging area, how the charging area works and how it will be maintained. BC Hydro maintains a cell phone app that advises users of details related to charging stations. The District would utilize the Let's Talk web page, social media and press releases to inform the public about the project. BC Hydro and the District may also issue independent communications. Costs of the District's communications needs are included in the overall cost.

IMPACT IF NOT APPROVED

Not establishing a public charging station in 2024 may risk the current endorsement of the project partners, and could result in less favorable economic factors, costs and feasibility beyond 2024.



PROJECT

Project Name: Integrated Transit Study-Phase 3

Short Description: Phase 3 of the four-phase project is to develop the Develop an implementation plan for prioritized (community approved) solutions to improve mobility in the community

Department: Engineering and Environmental Services

Strategic Priority: Create and Support Opportunities for a Healthy, Active and Inclusive Community

COSTS

Total Cost \$50,000

Funding:

Reserves:

\$25,000 – Transit Reserve

Developer Contributions

Other:

Borrowing

User Fees

Grants:

\$25,000 – ETSI-BC

REQUIREMENT

Master Plan: Mobility Improvement Plan

Strategic Priority`

Safety Requirement

Related to another planned project for 2024

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: 20 Years

*Construction Phase

BACKGROUND & JUSTIFICATION

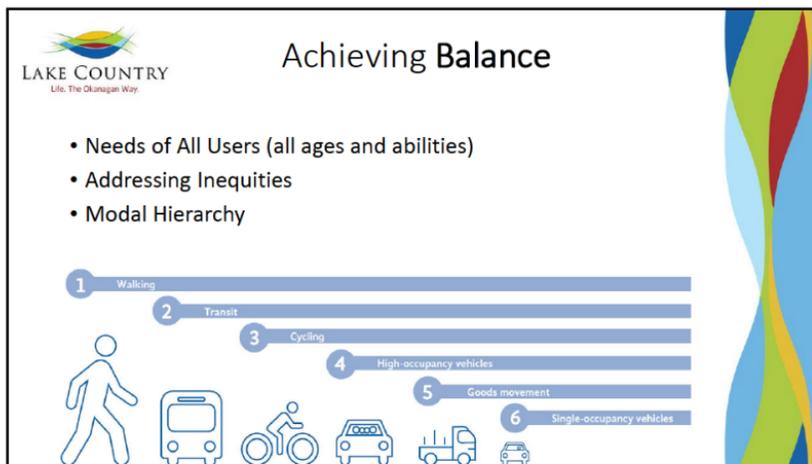
Council adopted the Mobility Master Plan on 16th Feb 2021, within the plan are 12 recommendations to be carried out over the next 5 years. One recommendation is to “Investigate methods to improve transit ridership to 10%”.

MOBILITY MASTER PLAN



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.

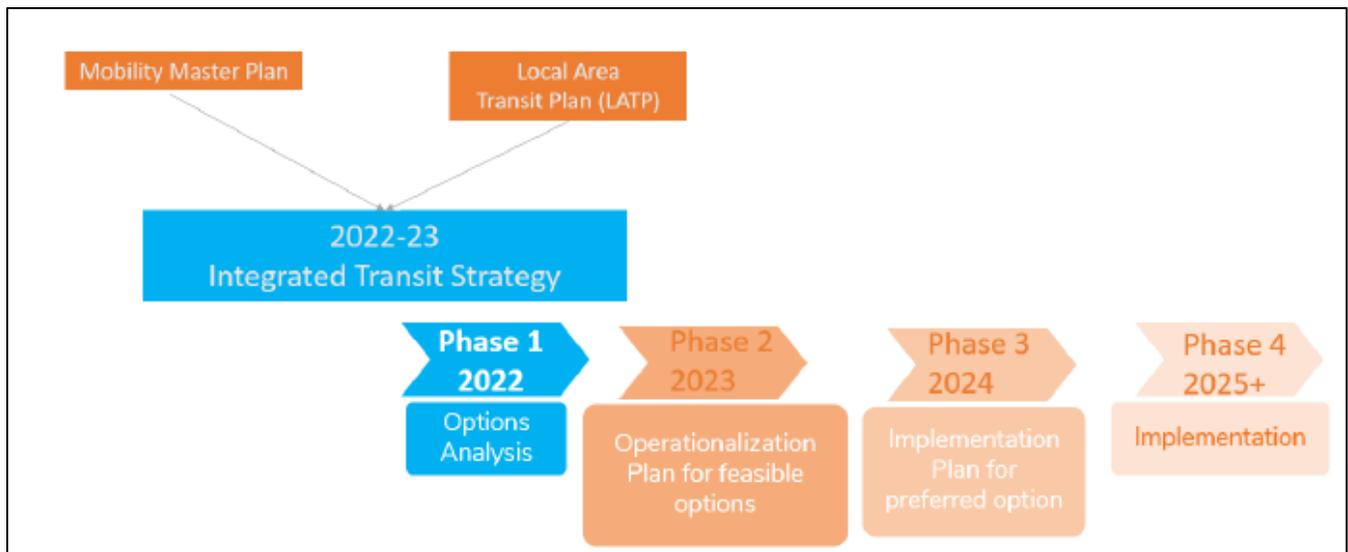


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Council directed staff to undertake a District led study in 2022 to assess all the potential options and take the first step in answering the question of “how does the District reach the 10% transit/bus ridership goal?”.

The Integrated Transit Strategy is a four-phase project completed within a four-year timeframe, each phase will be approved by Council prior to commencing the next phase, the four phases are:

- **Phase 1 – Option Analysis** (completed in 2022). A toolbox of options for increasing ridership has been developed. Council decided to take Service Strategy #5 into Phase 2 for further detailed study.
- **Phase 2 – Operationalization Plan** (due completion in Nov 2023). Service Strategy #5 from Phase 1 will be developed into operational plans with costing and implementation timelines.
- **Phase 3 – Implementation Plan** (scheduled for 2024 pending budget approval). An Implementation Plan will be created in Phase 3 for the preferred option. The Implementation Plan will provide a roadmap for the District to go from idea to reality and will include all aspects of implementation from infrastructure improvements, costing, phasing, marketing and branding as needed.
- **Phase 4 – Implementation** (timing tbd). Phase 4 works through the Implementation of the chosen option(s).



In Oct 2022 Council directed staff to advance the proposed transit services from Service Strategy #5 as identified in the Integrated Transit Strategy Phase 1 – Options Analysis, to Phase 2 - Operationalization Plan. The Council Meeting package is here [link](#).

This budget request enables Phase 3 of the study to take place in 2024 to create the Integrated Transit Study Implementation Plan.

Phase 3 of the study will build upon the work completed thus far which has identified feasible options for improving mobility options in the District of Lake Country and gauging community support for those options. This phase is focused on refining these options (or a combination of options) and creating an implementation plan for the chosen option(s).

Phase 3 as proposed comprises of four tasks:

1. Detailed routing, scheduling and costing for the chosen option(s). This task will also require coordination with both BC Transit and the City of Kelowna. It is anticipated that at least two rounds of conversation will be needed for this work.
2. Workshop with Council to discuss draft route, schedule and cost implications
3. Develop Implementation Plan based on feedback from Council: this task will take develop a year-by-year plan for activities to be undertaken to implement the service options approved by Council with a potential target date in mind. This Plan will address service implementation as well infrastructure improvements to support the successful implementation of the service option(s) chosen by the community and ratified by District of Lake Country Council.
4. Council presentation of Final Implementation Plan

We anticipate coordination with BC Transit at every stage, however, will rely on the District to lead coordination with BC Transit.

A detailed breakdown of tasks and related costs are provided below.

The proposed work program for Phase 3 is as follows:

District of Lake Country Transit Advisory Services : Phase 3

TRANSIT STUDY

Project # 3312

Hourly Rate

Task 1	FINALISING ROUTING, SCHEDULES AND COSTING
1.0	Introductory Council Meeting
1.1	Route and Schedule refinement
1.1a	Meeting with BCT & City of Kelowna
1.1b	Route and Schedule refinement
1.1c	Meeting with BCT & City of Kelowna
1.2	Defining revenue sources & partnership opportunities
1.3	Options Costing
	Sub-Total
Task 2	WORKSHOP WITH COUNCIL
2.0	Preparing cost & service options
2.1	Operational feasibility testing session with BC Transit
2.2	Preparation for Workshop #1
2.3	Workshop 1
	Sub-Total
Task 3	IMPLEMENTATION PLAN
3.0	Develop Detailed Costing plans
3.1	Develop Detailed Schedules and routing maps
3.2	Develop Detailed Infrastructure Improvements phasing plan
3.3	Implementation Plan
	Sub-Total
Task 4	WORKSHOP WITH COUNCIL & FINAL REPORT
4.1	Draft Implementation Plan and Timeline for review for DOLC + BCT + C
4.2	Workshop #3
4.2a	Preparation for Workshop #3
4.2b	Workshop #3
4.3	Final Implementation Plan + Review + Final Report + Any Maps, Graphics fo
	Sub-Total
	Overall Project Management
	Sub-Total

TIMING

Was the project slated for 2024 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 2024 to End of 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
- 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:

The District Communications Team will communicate through the existing District channels such as social media, the District website and Let's Talk platforms. The final report will be presented to Council for adoption and will be available on the District's website under the 'Reference Documents' section.

Cost Estimate: The communication strategy is estimated to cost approximately \$500 and is included in the project budget.

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: Lodge Road - Design

Short Description: Road renewal and Active Transportation improvements between Rail Trail and Woodsdale Rd/Oyama Rd intersection.

Department: Engineering and Environmental Services

Strategic Priority: Infrastructure – Create Infrastructure That Meets Community Needs
Social – Create and Support Opportunities for a Healthy, Active and Inclusive Community

COSTS

Total Cost \$150,000

Funding: Borrowing

Reserves: \$80,205 - Community Works Fund (Gas Tax) User Fees

\$69,795 – Road DCC

Developer Contributions Grants

Other:

REQUIREMENT

Master Plan: Mobility Improvement Plan Capital Renewal or Required Replacement

Strategic Priority Legislative change

Safety Requirement Service Level Enhancement

Related to another planned project for 2024 Development Driven

Other:

ANNUAL COSTS

Annualized costs will be required – maintenance or operating

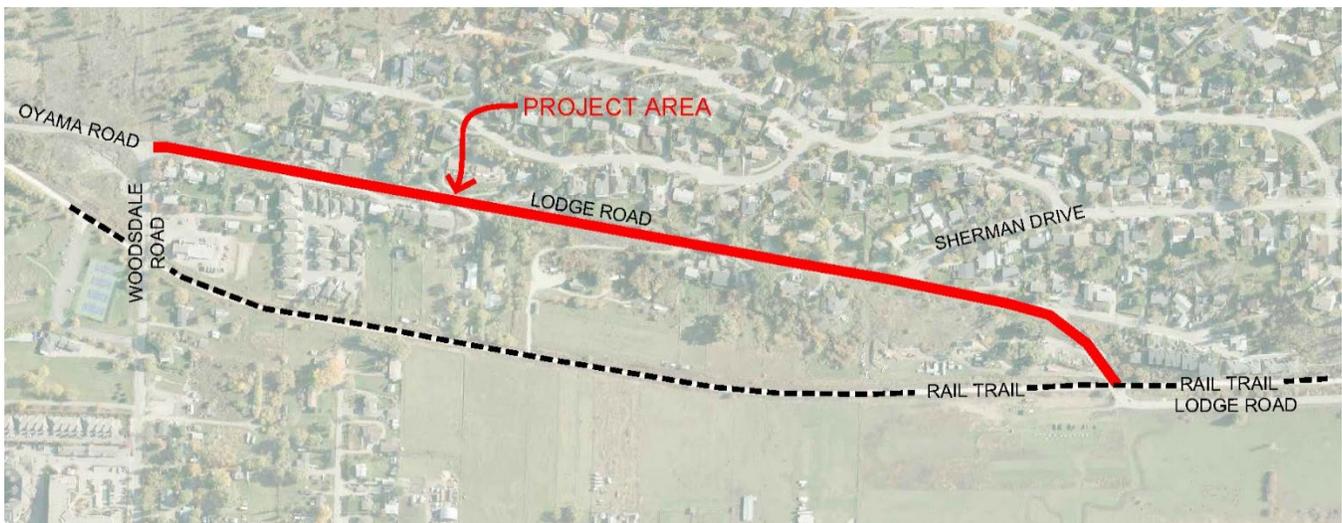
Renewal of the asset will be required – Expected Life: Years N/A - Design

BACKGROUND & JUSTIFICATION

This Mobility Improvement Program (MIP) project is being driven by increasing traffic and demand for mobility solutions as well as the requirement for road renewal. This road surface of this section of Lodge Road (the last section of Lodge Road to be renewed) is in poor condition and requires repair to the road structure and a solution for drainage. This portion of Lodge Road serves to connect neighborhoods to schools, the Woodsdale Road area, the downtown core and is a parallel north-south corridor to Bottom Wood Lake Road. The proximity of the rail trail provides an opportunity to explore integration of active transportation function for the Lodge Road corridor with the rail trail. The Lodge Road corridor is constrained by existing access points and topography and the strategy of combining AT function will be explored to evaluate potential cost savings and value for cost.

The following infrastructure elements will be included in the scope of this design project:

- Road renewal,
- Drainage improvements – both road drainage and transmitting upstream flows from the Clearwater development area,
- Active Transportation elements and connections including exploring rail trail integration.



Project Location

TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

Yes

No

If no, please explain:

This project has been moved forward from 2025 to be proactively prepared for road renewal of this section of Lodge Road. This is the last section of Lodge Road to be renewed and is in poor condition, becoming a higher priority.

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

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:

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 and aligns with our Master Plans.

Cost Estimate: The communication strategy is estimated to cost \$2,500. This cost is included in the project budget.

Staff Time: It is estimated that 8 hours of staff time will be dedicated to communications related to this project.

IMPACT IF NOT APPROVED

There will not be a construction ready design to deliver road renewal and mobility infrastructure to meet the increasing demands causing functionality, connectivity and safety issues due to the increased vehicular, bicycle and pedestrian traffic. The road surface will fall further into disrepair if the design is delayed.

PROJECT

Project Name: Fleet & Equipment: New
 Short Description: 1 ton service truck – from Fire Fleet (U71)
 Department: Parks
 Strategic Priority: Supports staff’s ability to address Council’s strategic priorities

COSTS

- Total Cost \$50,000
- Funding:
 - Borrowing
 - Reserves: Vehicles & Equipment 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 2024
- Development Driven
- Other: Operational requirement

ONGOING ANNUAL COSTS

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

	2024	2025	2026	2027	2028
Labour	500	510	520	531	541
Contracted Services	500	510	520	531	541
Materials & Supplies	500	510	520	531	541
Renewal	-	-	-	-	-
Total	\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592	\$ 1,624

BACKGROUND & JUSTIFICATION

The Parks Department was scheduled to add a vehicle in 2024 for it’s construction crew. Repurposing a vehicle that is no longer suited to current needs of the Fire Department maximizes the District’s return on monies already spent. The cost is a blend of shifting money internally for the value of the vehicle and a required work to integrate this vehicle into the District fleet from the Fire Dept.



Truck to be re-purposed U71 from Fire Dept

TIMING

Was the project slated for 2024 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?
Summer 2024 – Summer 2034

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 this request will impact the Parks dept efficiency in completing their work.



PROJECT

Project Name: Fleet & Equipment: New
 Short Description: 1 ton regular cab long box 4wd pick-up truck
 Department: Parks
 Strategic Priority: Supports staff’s ability to address Council’s strategic priorities

COSTS

Total Cost \$80,000

Funding:

Reserves: Vehicles & Equipment Reserve

Developer Contributions

Other:

Borrowing

User Fees

Grants

REQUIREMENT

Master Plan:

Strategic Priority

Safety Requirement

Related to another planned project for 2024

Other: Operational Requirement

Capital Renewal or Required Replacement

Legislative change

Service Level Enhancement

Development Driven

ONGOING ANNUAL COSTS

Annualized costs will be required – maintenance or operating

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

	2024	2025	2026	2027	2028
Labour	500	510	520	531	541
Contracted Services	500	510	520	531	541
Materials & Supplies	500	510	520	531	541
Renewal	-	-	-	-	-
Total	\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592	\$ 1,624

BACKGROUND & JUSTIFICATION

The Parks Dept. requires a new 1-ton 4wd, long box pick-up truck. Currently the Parks Dept. does not have the capacity to get all their crews and equipment to sites independently. This has created logistical issues for the transportation of employees and equipment. The result is inefficiencies within the Parks Dept. and can be solved through the use of another pick-up truck to transport crew and equipment.



New truck to be similar to unit 3195

TIMING

Was the project slated for 2024 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?

Summer 2024 – Summer 2034

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 this request will impact the Parks dept efficiency in completing their work.



PROJECT

Project Name: Fleet & Equipment: New
 Short Description: Mitsubishi Outlander Hybrid – repurposed from Fire Dept(C75)
 Department: Municipal Hall Fleet
 Strategic Priority: Supports staff’s ability to address Council’s strategic priorities

COSTS

- Total Cost \$30,000
- Funding:
 - Reserves: Vehicles & Equipment Reserve
 - Borrowing
 - Developer Contributions
 - User Fees
 - Other:
 - Grants

REQUIREMENT

- Master Plan:
- Strategic Priority
- Safety Requirement
- Related to another planned project for 2023
- Other: Operational Requirement
- Capital Renewal or Required Replacement
- Legislative change
- Service Level Enhancement
- Development Driven

ONGOING ANNUAL COSTS

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

	2024	2025	2026	2027	2028
Labour	500	510	520	531	541
Contracted Services	500	510	520	531	541
Materials & Supplies	500	510	520	531	541
Renewal	-	-	-	-	-
Total	\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592	\$ 1,624

BACKGROUND & JUSTIFICATION

The Municipal Hall Fleet was scheduled to add a vehicle in 2024. Repurposing a vehicle that is no longer suited to current needs of the Fire Department maximizes the District’s return on monies already spent. The cost is a blend of shifting money internally for the value of the vehicle and a required work to integrate this vehicle into the District fleet from the Fire Dept.



Transferred vehicle to be similar to unit 8604

TIMING

Was the project slated for 2024 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?
Summer 2024 – Summer 2034

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 this request will impact Municipal Hall staff efficiency in completing their work.



PROJECT

Project Name: Fleet & Equipment: New
 Short Description: Quad steer 72" deck mower
 Department: Parks
 Strategic Priority: Supports staff's ability to address Council's strategic priorities

COSTS

Total Cost \$110,000

Funding:

Reserves: Vehicles & Equipment Reserve

Developer Contributions

Other:

Borrowing

User Fees

Grants

REQUIREMENT

Master Plan:

Strategic Priority

Safety Requirement

Related to another planned project for 2024

Other: Operational Requirement

Capital Renewal or Required Replacement

Legislative change

Service Level Enhancement

Development Driven

ONGOING ANNUAL COSTS

Annualized costs will be required – maintenance or operating

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

BACKGROUND & JUSTIFICATION

The Parks Dept. requires another Mower. Currently the Parks Dept. does not have the any reserve capacity with their aging mowers. As staff are maximizing the usable life of existing equipment it is vital to have reserve capacity as current machines may be out of service without back-up. This creates obvious inefficiencies within the Parks Dept. and can be solved through the having another mower in the fleet.



New truck to be similar to unit 7287

TIMING

Was the project slated for 2024 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

Not approving this request will impact the Parks dept efficiency in completing their work.



PROJECT

Project Name: Fleet & Equipment: New
 Short Description: Plow and Sander for Parks Unit 0371
 Department: Parks
 Strategic Priority: Supports staff’s ability to address Council’s strategic priorities

COSTS

Total Cost \$30,000

Funding:

Reserves: Vehicles & Equipment Reserve

Developer Contributions

Other:

Borrowing

User Fees

Grants

REQUIREMENT

Master Plan:

Strategic Priority

Safety Requirement

Related to another planned project for 2024

Other: Operational Requirement

Capital Renewal or Required Replacement

Legislative change

Service Level Enhancement

Development Driven

ONGOING ANNUAL COSTS

Annualized costs will be required – maintenance or operating

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

	2024	2025	2026	2027	2028
Labour	500	510	520	531	541
Contracted Services	-	-	-	-	-
Materials & Supplies	500	510	520	531	541
Renewal	-	-	-	-	-
Total	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061	\$ 1,082

BACKGROUND & JUSTIFICATION

The Parks Dept. purchased Unit 0371 in 2022, the truck was purchased ready to add a plow and sander when required. This purchase will increase our operational capacity within existing staff and budget conditions. Currently the Parks Dept. does not have a plow or sander for any of their fleet vehicles and uses smaller equipment or resources from other departments. Adding a plow and sander to this vehicle will increase the District’s ability to respond to winter weather events.



Plow and Sander to be similar to unit 1169

TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

Yes No

If no, please explain:

This purchase was slated in the 5 to 10 year fleet plan, but increasing weather variability has accelerated the need for increased winter maintenance capability.

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

Summer 2024 – Summer 2034

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 this request will impact the Parks dept efficiency in completing their work.

PROJECT

Project Name: Fire Engine - Water Tenders (NFPA and ULC Compliant)
 Short Description: Two (2) new or demo Fire Engine/Water Tenders to replace two (2) legacy fire apparatus that are at or nearing the end of their service life
 Department: Protective Services - Fire
 Strategic Priority: Public Safety

COSTS

Total Cost \$1,800,000

Funding:

Reserves: Fire Facilities & Equipment Reserve

Developer Contributions

Other:

Borrowing

User Fees

Grants: Growing Communities Fund (Potentially)

REQUIREMENT

Master Plan:

Strategic Priority

Safety Requirement

Related to another planned project for 2024

Other:

Capital Renewal or Required Replacement

Legislative change

Service Level Enhancement

Development Driven

ONGOING ANNUAL COSTS

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life: **20 to 24** Years

BACKGROUND & JUSTIFICATION

In Q3 of 2022, LCFD staff began a thorough community needs assessment and corresponding analysis of the current LCFD fleet. Increasing fire and life safety risk from growth in the urban core and growth in rural areas of the community were considered throughout this exercise. This work supported the development of a new 25-year LCFD Asset Management Plan that fully identifies the renewal of fire apparatus and capital equipment. This request is identified within the 25-year LCFD Asset Management Plan.

Staff have worked with representatives from the [Canadian Fire Underwriters Survey](#) (FUS) to ensure that steps taken to 'Right Size' the current compliment of fire apparatus and support vehicles over the next several years will have a positive net impact on public safety and fire insurance rates for residents and businesses. The District will now be able to better manage these critical firefighting assets while avoiding up to ≈\$7.8M in renewal and replacement costs over the next 25-years.

The 2004 Rescue-Engine will reach 20-years of service in 2024, however age and heavy use has taken a toll on this unit. Unfortunately, it suffered damage during the response to the Central Okanagan Wildfires. Based on age and specific concerns around its current condition, this unit is nearing the end of its service life.¹ The 2007 Engine is in fair condition, but it is no longer suitable for use as a primary responding unit and needs to be placed into secondary service with the LCFD. By the time the two (2) proposed Fire Engine/Water Tenders are placed into service with the LCFD the 2004 unit will be retired, and the 2007 unit will remain in secondary service until ≈2031. This will provide the LCFD with spare that can fill operational gaps created when other units in need of repairs as well as dedicated unit that be deployed in support of the BC Wildfire Service during wildfire events.

The current cost to replace an Rescue-Engine is ≈\$1.6M which is significantly more than the current ≈\$900K of one of the Fire Engine/Water Tenders proposed in this report. Staff plan to strategically combine capabilities of several fire apparatus to for gradually Right-Size the LCFD fleet. Current fire apparatus procurement and build times in North America range between 24-months to 48-months. Staff anticipate that the two (2) new Fire Engine/Water Tenders would not be placed into service until ≈2027. This long procurement timeline requires a proactive approach to renewal and replacement. In the meantime, the LCFD will continue to serve the community with the current fleet composition.

Operating legacy fire apparatus beyond timelines prescribed by FUS results in a diminishing return on investment in terms of maintaining FUS-Gradings.² FUS establishes residential and commercial lines of insurance across Canada. Approximately 80% of Canadian Insurance Companies follow FUS guidance when underwriting fire insurance policies. FUS mandates that fire primary responding apparatus be limited to maximum of 15-years and secondary responding apparatus be limited to 20-years. Secondary service can be extended for an additional 5-years but the maintenance and documentation process are onerous and FUS requires annual reporting on the condition of these units.

This proposed purchase helps to balance the age of primary responding fire apparatus across the District. While they are less expensive than Rescue-Engines and Interface-Engines, the proposed Fire Engine/Water Tenders will be recognized by FUS as Fire Engines and as Water Tenders. This dual recognition from FUS will allow these units to service the community for up to 24-years of combined primary and secondary service. Staff have received correspondence from FUS confirming the merits of this plan. The new 25-year LCFD Asset Management Plan strategically offsets the replacement timelines of the two (2) proposed Fire Engine/Water Tenders with two (2)

¹ [Canadian Fire Underwriters Survey™ Technical Bulletin; Insurance Grading Recognition of Used or Rebuilt Fire Apparatus.](#)

² [Canadian Fire Underwriters Survey™ Technical Bulletin; Insurance Grading Recognition of Used or Rebuilt Fire Apparatus.](#)

Interface-Engines by ≈12-years. This will ensure compliance with FUS and maximizes the lifecycle to maximize the return on investment.

By placing two (2) Fire Engine/Water Tenders into service, the District will be able to apply to FUS for partial recognition under their Superior Tanker Shuttle Service (STSS) program³. Achieving STSS will optimize existing water infrastructure and enhance fire services across the community until the Water Master Plan expands across the District. This enhanced distribution of firefighting water supplies will maintain and possibly improve fire FUS-Grades in several areas of the community.

Based on the lived experience from the 2023 Central Okanagan Wildfires, this shift in the LCFD Fleet would help the District meet the evolving risk of wildland urban interface (WUI) fires. This shift will reduce reliance on small and localized firefighting water supplies that were not engineered to supply the water volumes needed to fight multiple structure fires in a large WUI wildfire. Climate change coupled with property development in the WUI are two factors that are increasing the community's overall exposure to fire and life safety risk from wildfires.

The two (2) proposed Fire Engine/Water Tenders would be optimized for use in the Districts rural areas with an aim to support both structural and WUI firefighting operations. Having a lighter gross vehicle weight compared to larger Water Tenders will minimize Provincial and Federal overweight vehicle permit limitations. Fire Engine /Water Tenders will be able to safely and legally cross bridges and cattle-guards and provide a nimble unit. The Fire Engine/Water Tender concept is a cost-effective design that is working well in communities across British Columbia and, local governments are maximizing the return on the investment.

TIMING

Was the project slated for 2023 during the previous 5-year financial plan?

Yes

No

If no, please explain:

In Q3 of 2022, LCFD staff began a thorough community needs assessment and corresponding analysis of the current LCFD fleet. Increasing fire and life safety risk from growth in the urban core and growth in rural areas of the community were considered throughout this exercise. This work supported the development of a new 25-year LCFD Asset Management Plan that fully identifies the renewal of fire apparatus and capital equipment. This request is identified within the 25-year LCFD Asset Management Plan.

Staff can now provide Council with clear financial forecasts that will support informed decisions regarding renewal and replacement of the fire fleet over the next 25-years. Staff have worked with representatives from FUS to ensure that steps taken to 'Right Size' the current compliment of fire apparatus and support vehicles over the next several years will have a positive net impact on public safety and fire insurance rates for residents and businesses. The District will now be able to better manage these critical firefighting assets while avoiding up to ≈\$7.8M in renewal and replacement costs over the next 25-years.

This proposed purchase helps to balance the age of primary responding fire apparatus across the District. While they are less expensive than Rescue-Engines and Interface-Engines, the proposed Fire Engine/Water Tenders will be recognized by FUS as Fire Engines and as Water Tenders. This dual recognition from FUS will allow these units to service the community for up to 24-years of combined primary and secondary service.

³ [Canadian Fire Underwriters Survey™ Superior Tanker Shuttle Service; Alternative Water Supplies for Public Fire Protection.](#)

By placing two (2) Fire Engine/Water Tenders into service, the District will be able to apply to FUS for partial or full recognition under their Superior Tanker Shuttle Service (STSS) program⁴. Achieving STSS will optimize existing water infrastructure and enhance fire services across the community until the Water Master Plan expands across the District.

During the 2024 Budget process staff will be proposing several funding options for this and other capital projects. The options include funding the \$1.8M from reserves, with the potential of financial support from the new the British Columbia Growing Communities fund which was announced in 2023.

[Growing Communities Fund - Province of British Columbia \(gov.bc.ca\)](https://www2.gov.bc.ca/gov2/gov/growing_communities_fund)

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

Current fire apparatus procurement and build times in North America range between 24-months to 48-months. Staff anticipate that the two (2) new Fire Engine/Water Tenders would not be placed into service until 2027. This long procurement timeline requires a proactive approach to renewal and replacement. In the meantime, the LCFD will continue to serve the community with the current fleet composition.

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 the two (2) Fire Engine/Water Tenders are not approved in the 2024 Budget, the LCFD will operate the current fleet for an additional year. This could negatively impact FUS-Grading and expose the community to additional risk.



⁴ [Canadian Fire Underwriters Survey™ Superior Tanker Shuttle Service; Alternative Water Supplies for Public Fire Protection.](#)

PROJECT

Project Name: Fire Apparatus Retrofits (NFPA and WorkSafe BC Compliant)
 Short Description: Retrofit Six (6) units to enhance safety and firefighting capabilities to meet the requirements of a rapidly growing community
 Department: Protective Services - Fire
 Strategic Priority: Public Safety

COSTS

Total Cost \$ 75,000

Funding: Borrowing

Reserves: Fire Facilities & Equipment 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 2024 Development Driven

Other:

ONGOING ANNUAL COSTS

Annualized costs will be required – maintenance or operating

Renewal of the asset will be required – Expected Life: **15 to 25** Years

BACKGROUND & JUSTIFICATION

In Q3 of 2022, LCFD staff began a thorough community needs assessment and corresponding analysis of the current LCFD fleet. Increasing fire and life safety risk from growth in the urban core and growth in rural areas of the community were considered throughout this exercise. This work supported the development of a new 25-year LCFD Asset Management Plan that fully identifies the renewal of fire apparatus and capital equipment. This request is identified within the 25-year LCFD Asset Management Plan.

Staff have worked with representatives from the [Canadian Fire Underwriters Survey](#) (FUS) to ensure that steps taken to 'Right Size' the current compliment of fire apparatus and support vehicles over the next several years will have a positive net impact on public safety and fire insurance rates for residents and businesses. The District will now be able to better manage these critical firefighting assets while avoiding up to ≈\$7.9M in renewal and replacement costs over the next 25-years. Staff are proposing the following renovations to existing fire apparatus and support units:

- Replace existing 20-foot and 24-foot ground ladders with 28-foot or 35-foot ground ladders on all Rescue-Engines and Interface-Engines, to enhance civilian rescue capabilities and firefighter access capabilities to taller and more complexed buildings.
- Add deck-guns to two (2) Interface-Engines to enhance their structural firefighting and wildland urban interface firefighting capabilities.
- Install a full-height windshield and full-height doors on the 2019 utility-terrain-vehicle to improve firefighter safety and permit year-round operations on the Okanagan Rail Trail.
- Modify the cabinets and install locks on the 2015 Wildland Engine to allow the unit to be secured when conducting fire smart assessments, fire and life safety education and maintenance works in the community.

As the core of the community grows, the height and complexity of newer buildings is increasing. In rural areas of the District. Modern home design and hillside development are increasing the relative size and height of new residences. Longer ground ladders are required to service these buildings. Upgrading the storage capacity and firefighting capacity of other apparatus will ensure that they are equipped with appropriate tools to fight fires in a rapidly growing community. These renovations support the current need to shift the LCFD Fleet and optimize existing assets with years of remaining service life.

TIMING

Was the project slated for 2024 during the previous 5-year financial plan?

Yes

No

If no, please explain:

In Q3 of 2022, LCFD staff began a thorough community needs assessment and corresponding analysis of the current LCFD fleet. Increasing fire and life safety risk from growth in the urban core and growth in rural areas of the community were considered throughout this exercise. This work supported the development of a new 25-year LCFD Asset Management Plan that fully identifies the renewal of fire apparatus and capital equipment. This request is identified within the 25-year LCFD Asset Management Plan.

Staff had a proposed a \$25,000 capital project to upgrade 20-foot and 24-foot ground ladders to 28-foot and 35-foot ground ladders in the previous version of the 5-year capital plan. Many of the units equipped with shorter ladders were originally intended for use in rural areas. Staff have consolidation several projects into a group of related fire apparatus renovations. The proposed work will support service levels to meet the growing risks associated with urban development and rural development.

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

The project is expected to start in Q2 in 2024, pending Council Approval in the 2024 Budget Process. This project is expected to take 9-months to complete. This project timeline is due grant application timelines, staff capacity and supply chain issues within the North American fire apparatus and fire equipment industry.

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 the renovations are not approved the LCFD will have to operate the current fleet for an additional year. Delaying the retrofit this critical firefighting equipment, could negatively impact the District's ability to match firefighting tools and equipment with access limitations and other changing dynamics throughout the community.



PROJECT

Project Name: Next Generation 911
 Short Description: District of Lake Country Transition to Next Generation 911 (UBCM NG911 Program)
 Department: Protective Services - Fire
 Strategic Priority: Public Safety

COSTS

Total Cost \$ 45,000

Funding:

- Reserves
- Developer Contributions
- Other:
- Borrowing
- User Fees
- Grants: UBCM NG911 Grant

REQUIREMENT

- Master Plan:
- Strategic Priority
- Safety Requirement
- Related to another planned project for 2024
- Other:
- Capital Renewal or Required Replacement
- Legislative change
- Service Level Enhancement
- Development Driven

ONGOING ANNUAL COSTS

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

BACKGROUND & JUSTIFICATION

Next Generation 911 (NG911) refers to the modernization of 911 networks and infrastructure across Canada. NG911 will enable important improvements to public safety, including better 911 caller location information, real time texting, streaming audio and video and new ways to direct calls to services other than police, fire and ambulance, such as mental health support.

The Canadian Radio Television and Telecommunications Commission (CRTC) has directed that all Canadian telecommunications providers migrate to NG911 services to provide improved emergency services. E-Comm is the Public Safety Answering Point (PSAP) for 99% of 911 calls in British Columbia. E-Comm has initiated an NG911 program team dedicated to the implementation of NG911 for the 25 Regional Districts and contracted public safety partners currently served by their communications centers.

The Province of British Columbia has provided funding to support local preparedness for the implementation of NG911. \$60M is being administered by Union of British Columbia Municipalities under their Next Generation 911 Program (UBCM NG911 Program) on behalf of the British Columbia Ministry of Citizens Services.

The District of Lake Country was awarded \$45,000 under the UBCM NG911 Program in August of 2023. This initial award was made to all local governments in British Columbia under an allocation funding model. The funding is intended to ensure that the District of Lake Country can interface with NG911 systems that include hardware, software, data, and operational policies and procedures that:

- Provides standardized interfaces from emergency call and message services to support emergency communications.
- Processes all types of emergency calls, including voice, data, and multimedia information.
- Acquires and integrates additional emergency call data useful to call routing and handling.
- Delivers the emergency calls, messages, and data to the appropriate public safety answering point and other appropriate emergency entities.
- Supports data or video communications needs for coordinated incident response and management.

During 2024 and 2025 staff will be working with regional partners and RDCO Regional Fire Dispatch to ensure that the District of Lake Country is compliant with NG911. It is anticipated that a portion of the funding will be used to secure the services of consultant that will work with all partners. All works must be completed by August 2026 and final billing must be complete by December of 2026.

TIMING

Was the project slated for 2024 during the previous 5-year financial plan?

Yes No

If no, please explain:

This project is new to the financial plan in 2024. It is 100% grant funded through the UBCM-NG911 Program which was awarded without application under the allocation-based funding model selected by UBCM to support this critical project.

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

During 2024 and 2025 staff will be working with regional partners and RDCO Regional Fire Dispatch to ensure that the District of Lake Country is compliant with NG911. It is anticipated that a portion of the funding will be used to

secure the services of consultant that will work with all partners. All works must be completed by August 2026 and final billing must be complete by December of 2026.

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 transition to NG911 is federally mandated by the CRTC and the District of Lake Country is required to comply with the changing legal, administrative, and technological landscape.



PROJECT

Project Name: Structure Protection Unit (BCWS Compliant)
 Short Description: Year two (2) of a four (4) Year project to build a Structure Protection Unit for the LCFD that is 100% grant funded by the UBCM CRI
 Department: Protective Services - Fire
 Strategic Priority: Public Safety

COSTS

Total Cost \$45,000

Funding:

Reserves

Developer Contributions

Other:

Borrowing

User Fees

Grants: UBCM-CRI Grant

REQUIREMENT

Master Plan:

Strategic Priority

Safety Requirement

Related to another planned project for 2024

Other:

Capital Renewal or Required Replacement

Legislative change

Service Level Enhancement

Development Driven

ONGOING ANNUAL COSTS

Annualized costs will be required – maintenance or operating

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

BACKGROUND & JUSTIFICATION

This multi-year project was new in the 2023 budget used a funding model that was 100% funded via the UBCM Community Resiliency Investment Fund (UBCM-CRI). Council approved application to the UBCM-CRI in the 2023 budget process. Staff worked with the Union of British Columbia Municipalities (UBCM) and British Columbia Wildfire Service (BCWS) throughout 2023 to secure this grant funding for a range of projects. This application was approved by the and staff were able to complete year-1 of the 4-year Structure Protection Unit (SPU) development project.

During 2023 staff were able procure and deploy a significant amount of new wildland firefighting equipment and redeploy some existing LCFD wildland firefighting equipment onto the SPU. The equipment contained on the SPU was used to protect homes and protect critical infrastructure during the 2023 Central Okanagan Wildfires.

The UBCM-CRI grant funding has undergone several changes, and the Province now permits combined 2024 and 2025 grant applications in a single process. Applicants are permitted to allocate \$45,000 towards their SPU project annually. The final installment will not occur until 2026. As the capability of the SPU grows, it will continue support the LCFD's response to wildland fires in the community and across the region.

TIMING

Was the project slated for 2024 during the previous 5-year financial plan?

Yes No

If no, please explain:

This project was new in 2023 and was 100% grant funded through the UBCM-CRI. Council approved application to the UBCM-CRI in the 2023 budget and the application to the Province was successful. Since that approval was awarded, staff have been working with the UBCM and BCWS to secure funding for future years. This allowed staff to add the 3 subsequent installments of \$45,000 to the 5-year capital plan.

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

Year-2 of the 4-year SPU project is expected to start in Q2 in of 2024, pending a successful application to the UBCM-CRI for the combined 2024 and 2025 intake. This project is expected to take 9-months to complete. This project timeline is due grant application and processing timelines as well as supply chain issues within the North American fire apparatus and fire equipment industry.

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 the award of funding is not received from the UBCM-CRI for year-2 of the SPU build process, staff will provide Council with an update. If a delay were to occur alternative procurement plans may have to be developed and presented to Council.

PROJECT

Project Name: Fire Department Replacement Pick-Up Truck
 Short Description: One (1) used/lease-return or new ½-ton 4x4 pick-up truck to replace an existing Hybrid SUV
 Department: Protective Services - Fire
 Strategic Priority: Public Safety

COSTS

- Total Cost \$ 80,000
- Funding:
 - Reserves: Fire Facilities & Equipment Reserve
 - Borrowing
 - Developer Contributions
 - User Fees
 - Other:
 - Grants

REQUIREMENT

- Master Plan:
- Capital Renewal or Required Replacement
- Strategic Priority
- Legislative change
- Safety Requirement
- Service Level Enhancement
- Related to another planned project for 2024
- Development Driven
- Other:

BACKGROUND & JUSTIFICATION

ONGOING ANNUAL COSTS

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 10 to 12 Years

In Q3 of 2022, LCFD staff began a thorough community needs assessment and corresponding analysis of the current LCFD fleet. Increasing fire and life safety risk from growth in the urban core and growth in rural areas of

the community were considered throughout this exercise. This work supported the development of a new 25-year LCFD Asset Management Plan that fully identifies the renewal of fire apparatus and capital equipment. This request is identified within the 25-year LCFD Asset Management Plan.

Staff have worked with representatives from the [Canadian Fire Underwriters Survey](#) (FUS) to ensure that steps taken to 'Right Size' the current compliment of fire apparatus and support vehicles over the next several years will have a positive net impact on public safety and fire insurance rates for residents and businesses. The District will now be able to better manage these critical firefighting assets while avoiding up to ≈\$7.7M in renewal and replacement costs over the next 25-years.

Based on the lived experience from the 2023 Central Okanagan Wildfires, this shift in the LCFD Fleet would help the District meet the evolving risk of wildland and wildland urban interface (WUI) fires. When multiple teams are deployed throughout the community and the region, supervisors need to support a broad range of activities. Staff have determined what support vehicles are needed to optimize service delivery to the District of Lake Country.

Two issues were noted within the current compliment of fire support units and fire command units operated by the LCFD. The first issue pertains to the suitability of the Hybrid SUV that is used by firefighters and fire inspectors. While this vehicle was grant funded it is not optimal for use within the LCFD. The driver and passenger seating area of this mid-size SUV is not large enough to accommodate firefighters wearing their personal protective equipment (PPE). The second issue is that the cargo area of this mid-size SUV is not suitable for the transport of contaminated firefighting equipment and PPE. The cargo area does not provide the ability to isolate contaminated equipment from the same airspace occupied by firefighters.

The proposed solution is to transfer the 2019 Hybrid SUV to meet an existing need in the Municipal Hall fleet for use by a range of District staff. \$27,500 would be transferred between capital reserves to support the maximum \$80,000 budget for the purchase and build of a used/lease-return or new ½-ton 4x4 pickup truck. This would provide LCFD staff with a unit that is more suitable for use in the emergency services and provide District Hall staff with a unit that is suitable for general District business.

TIMING

Was the project slated for 2024 during the previous 5-year financial plan?

Yes

No

If no, please explain:

In Q3 of 2022, LCFD staff began a thorough community needs assessment and corresponding analysis of the current LCFD fleet. Increasing fire and life safety risk from growth in the urban core and growth in rural areas of the community were considered throughout this exercise. This work supported the development of a new 25-year LCFD Asset Management Plan that fully identifies the renewal of fire apparatus and capital equipment. This request is identified within the 25-year LCFD Asset Management Plan.

Based on the lived experience from the 2023 Central Okanagan Wildfires, Two issues were noted within the current compliment of fire support units and fire command units operated by the LCFD. The first is that the driver and passenger seating area of this mid-size SUV is not large enough to accommodate firefighters wearing their PPE. The second issue is that the cargo area of this mid-size SUV is not suitable for the transport of contaminated firefighting equipment and PPE.

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

The project is expected to start in Q2 of 2024, pending Council Approval in the 2024 Budget Process. If a suitable used/lease-return can be sourced, the project should be completed by the end of 2024. Staff capacity and the supply chain issues impacting the availability of emergency lighting components availability will account for majority of the project time.

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 the transfer and replacement of the existing Hybrid SUV is not approved in the 2024 Budget, the LCFD fleet and District fleet will have to operate as is for an additional year.



PROJECT

Project Name: New Fire Department Pick-Up Truck
 Short Description: One (1) used/lease-return or new ½-ton 4x4 pick-up truck that is new to the LCFD fleet for FireSmart & Community Safety
 Department: Protective Services - Fire
 Strategic Priority: Public Safety

COSTS

- Total Cost \$ 80,000
- Funding:
 - Borrowing
 - Reserves: Fire Facilities & Equipment 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 2024
- Development Driven
- Other:

BACKGROUND & JUSTIFICATION

ONGOING ANNUAL COSTS

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 10 to 12 Years

In Q3 of 2022, LCFD staff began a thorough community needs assessment and corresponding analysis of the current LCFD fleet. Increasing fire and life safety risk from growth in the urban core and growth in rural areas of the community were considered throughout this exercise. This work supported the development of a new 25-year

LCFD Asset Management Plan that fully identifies the renewal of fire apparatus and capital equipment. This request is identified within the 25-year LCFD Asset Management Plan.

In 2023 the District of Lake Country (District) was successful in its initial application to the Union of BC Municipalities - Community Resiliency Investment Fund (UBCM-CRI) for FireSmart program funding. The District was scored in the high-risk category by the BCWS and was subsequently awarded the maximum allowable grant of \$200,000. 2023 was a learning experience for LCFD staff and numerous challenges were navigated while delivering FireSmart initiatives in the community.

Staff are asking Council to add a new FTE that would be responsible for the management and leadership of an updated FireSmart & Community Safety portfolio. The individual assigned to this portfolio will require access to a fire department support vehicle suitable to perform their core duties and support emergency response and EOC response. Staff are asking Council to optimize the impact of the new FTE by approving a used/lease-return or new ½-ton 4x4 pickup truck in 2024.

The 2000 Wildland Engine is going to be transferred to meet an existing need in the Municipal fleet for use by Parks and/or Roads staff. \$27,500 will be transferred between capital reserves to support the maximum \$80,000 budget for the purchase and build of a used/lease-return or new ½-ton 4x4 pickup truck. This would provide LCFD staff with a unit that is suitable for use in the emergency services and provides Parks and/or Roads staff with a unit that is suitable for construction tasks.

TIMING

Was the project slated for 2024 during the previous 5-year financial plan?

Yes No

If no, please explain:

In Q3 of 2022, LCFD staff began a thorough community needs assessment and corresponding analysis of the current LCFD fleet. Increasing fire and life safety risk from growth in the urban core and growth in rural areas of the community were considered throughout this exercise. This work supported the development of a new 25-year LCFD Asset Management Plan that fully identifies the renewal of fire apparatus and capital equipment. This request is identified within the 25-year LCFD Asset Management Plan.

Based on the lived experience from the 2023 Central Okanagan Wildfires, and the inaugural adding a new FTE will have a significant positive impact on the LCFDs ability to maintain levels of service in a rapidly growing community, while optimizing the potential success of FireSmart related programs. The current compliment of fire support units and fire command units operated by the LCFD is below what is required if a new FTE added.

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

The project is expected to start in Q2 of 2024, pending Council Approval in the 2024 Budget Process. If a suitable used/lease-return can be sourced, the project should be completed by the end of 2024. Staff capacity and the supply chain issues impacting the availability of emergency lighting components availability will account for majority of the project time.

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 LCFD staff will continue to operate with the current workload and current fleet of fire support vehicles. This would impact the delivery of FireSmart and related fire and life safety program to the District. Delays in FireSmart service delivery and other proactive prevention related services will continue to persist throughout 2024. The 2000 Wildland Engine will still be transferred to the Municipal fleet to support Parks and/or Roads staff.

PROJECT

Project Name: Firefighter Personal Protective Equipment (WorkSafe BC Compliant)
 Short Description: Renewal of Personal Protective Equipment to ensure that the health and safety of firefighters is maintained
 Department: Protective Services - Fire
 Strategic Priority: Public Safety

COSTS

- Total Cost \$100,000
- Funding: Borrowing
- Reserves: User Fees
- \$70,000 - Fire Facilities & Equipment Reserve
- Developer Contributions Grants: \$30,000 UBCM-CEPF
- Other:

REQUIREMENT

- Master Plan: Capital Renewal or Required Replacement
- Strategic Priority Legislative change
- Safety Requirement Service Level Enhancement
- Related to another planned project for 2024 Development Driven
- Other:

ONGOING ANNUAL COSTS

- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: **8 to 10** Years

BACKGROUND & JUSTIFICATION

In Q3 of 2022, LCFD staff began a thorough community needs assessment and corresponding analysis of the current LCFD fleet. Increasing fire and life safety risk from growth in the urban core and growth in rural areas of the community were considered throughout this exercise. This work supported the development of a new 25-year LCFD Asset Management Plan that fully identifies the renewal of fire apparatus and capital equipment. This request is identified within the 25-year LCFD Asset Management Plan.

The 2022 District of Lake Country (District) and Lake Country Fire Department (LCFD) Capital Plan did not fully identify the required replacement of Firefighter Personal Protective Equipment (PPE). Council did support the addition of \$150,000 of replacement PPE to the 2023 Budget. The 2023 Capital Request for the replacement of PPE worked synergistically with this 2023 Operating Budget for Turnout Gear and Uniforms.

Unfortunately, the 2023 budget amount fell short of fully correcting the situation. This was due to two main influences. First and foremost is the inflationary pressure on PPE and associated fire equipment costs since the Covid-19 Pandemic. PPE pricing increased by ≈33% in 2022 and a further ≈33% in 2023. The second influence is the general age of available PPE and the wear and tear suffered during the 2023 wildfire season.

Staff is asking Council to support this request for \$100,000 in Wildland Urban Interface PPE and Structural Firefighting PPE to help the fire department equip its members with what they need to safely serve their Community. The next capital expenditure for PPE is scheduled for 2029.

Staff researched applicable grants and with Councils approval made application to the Union of BC Municipalities Composite and Volunteer Fire Department Training and Equipment Fund (UBCM-CEPF) for \$30,000 toward this PPE project. Under the UBCM-CEPF, the District can apply for up to \$30,000 to be applied against such a project. This grant was awarded and will reduce the financial costs, associated with this safety initiative, to \$70,000 which will be funded from reserves.

[Volunteer and Composite Fire Departments Equipment and Training | Union of BC Municipalities \(ubcm.ca\)](https://www.ubcm.ca/volunteer-and-composite-fire-departments-equipment-and-training)

TIMING

Was the project slated for 2024 during the previous 5-year financial plan?

Yes

No

If no, please explain:

In Q3 of 2022, LCFD staff began a thorough community needs assessment and corresponding analysis of the current LCFD fleet. Increasing fire and life safety risk from growth in the urban core and growth in rural areas of the community were considered throughout this exercise. This work supported the development of a new 25-year LCFD Asset Management Plan that fully identifies the renewal of fire apparatus and capital equipment. This request is identified within the 25-year LCFD Asset Management Plan.

As was mentioned above, the 2023 budget amount fell short of replacing all the PPE in need of renewal. First and foremost is the inflationary pressure on PPE and associated fire equipment costs since the Covid-19 Pandemic. PPE pricing increased by ≈33% in 2022 and a further ≈33% in 2023. The second influence is the general age of available PPE and the wear and tear suffered during the 2023 wildfire season.

Staff are asking Council to support the request for \$100,000 in PPE to help the fire department equip its members with what they need to safely serve their Community. The District was awarded \$30,000 under the UBCM-CEPF

for this PPE replacement. This grant will reduce the financial impact on the District to \$70,000 which will be funded from capital reserves.

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

LCFD staff are seeking early approval for this request. If Council approves this request for early approval, staff will begin the procurements process in Q1 of 2024. The project is expected to take 12-months to complete with the intent of having a portion of the PPE in place before the 2024 wildfire season. This project timeline is due to the current demands on the North American Fire Apparatus and Equipment Industry that are being compounded by global supply chain issues.

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 the replacement of PPE is not approved in the 2024 Budget, the LCFD will have to operate with the current compliment of equipment for an additional year and the District will have to forgo the UBCM-CEPF grant award of \$30,000. Delaying this purchase could carry additional risk as our firefighters would be operating with PPE that is at the end of its service life.



PROJECT

Project Name: WWTP TWAS Aerator Replacement
 Short Description: Replacement of TWAS aerator that is at the end of its useful life
 Department: Utilities- Wastewater
Infrastructure: Secure Long Term Wastewater Service Delivery for the
 Strategic Priority: Community

COSTS

Total Cost \$50,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Sewer Capital Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

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 2024 | <input type="checkbox"/> Development Driven |
| <input type="checkbox"/> Other: _____ | |

ANNUAL COSTS

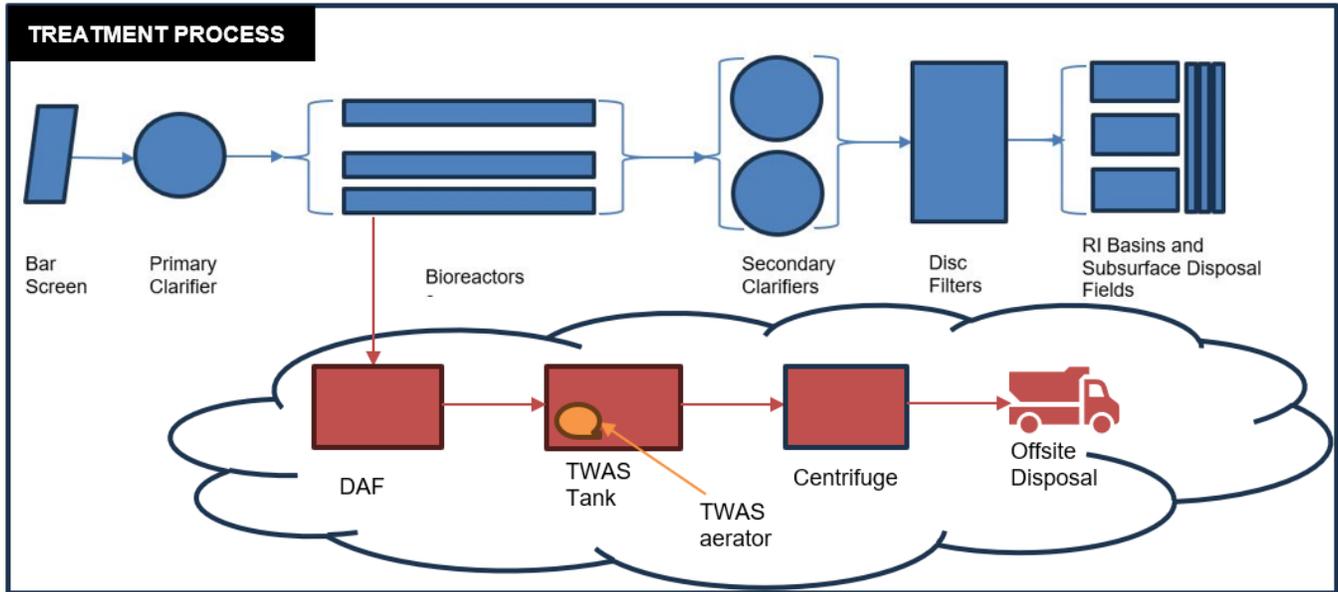
- Annualized costs will be required – maintenance or operating
- Renewal of the asset will be required – Expected Life: 15 Years

Replacement of existing equipment is not expected to add any additional O&M costs.

BACKGROUND & JUSTIFICATION

The current Thicken Wasted Activated Sludge (TWAS) aerator is a modified Flygt pump that is from 1998. It has already surpassed its lifespan due to operations replacing faulty components with parts from spare pumps at the WWTP. It is predicted that the TWAS aerator will require immediate replacement within the next two years.

The TWAS aerator is responsible for ensuring the suspended solids in the TWAS holding tank do not separate out, which if occurred would cause operations to conduct the time consuming task of manually cleaning out the TWAS tank frequently, and would alter the success of the following treatment processes.



TIMING

Was the project slated for 2024 during the previous 5-year financial plan?

Yes No

If no, please explain:

Replacement need recognized recently.

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

Spring – Summer 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

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 and the TWAS pump fails to operator due to end of life, the time-consuming operational task of cleaning the TWAS tank will be required frequently until a replacement can be found. Replacement of equipment at the point of failure puts the community in a vulnerable state as we would be operating without redundancy waiting for the equipment to arrive. It is also usually less cost effective.

PROJECT

Project Name: Turtle Bay Sewer Realignment – Design
 Short Description: Correcting sewer main pipe slope
 Department: Utilities – Wastewater
 Infrastructure: Secure Long Term Wastewater Service Delivery for the
 Strategic Priority: Community

COSTS

Total Cost \$30,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Sewer Capital Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

REQUIREMENT

- | | |
|--|--|
| <input type="checkbox"/> Master Plan: | <input type="checkbox"/> Capital Renewal or Required Replacement |
| <input type="checkbox"/> Strategic Priority | <input type="checkbox"/> Legislative change |
| <input type="checkbox"/> Safety Requirement | <input checked="" type="checkbox"/> Service Level Enhancement |
| <input type="checkbox"/> Related to another planned project for 2024 | <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

Improved existing infrastructure not expected to add cost to annual O&M.

BACKGROUND & JUSTIFICATION

The sewer main running through the Turtle Bay Pub & Marina parking lot is not steep enough to allow optimal flows and requires excessive maintenance to prevent sewer backups. Although a design for the necessary corrections was finalized in 2018, it could not be executed due to budget constraints. Presently, the engineering department is focused on the Pelme wash Active Transportation Corridor Project, offering an opportunity to

consolidate and efficiently execute both projects together. This budget request is to re-evaluate the existing design and to seize the opportunity to include it in the upcoming Pelme wash Active Transportation Project.



Image 1: Turtle Bay Crossing Area of Interest

TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

- Yes
- No

If no, please explain:

The opportunity to mitigate these issues in association with the Pelme wash Active Transportation Corridor was realized recently as well as increase in issues observed in this area regarding the sanitary sewer system.

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

Winter/Spring 2024 – Survey and Review

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?

This part of the project has potential to impact the adjacent business. When or if the project proceeds, staff will need to consider how to best mitigate these impacts and work closely with the business owner to minimize the impacts.

IMPACT IF NOT APPROVED

If not approved, operations will continue as is, and frequent cleanings and other resources will continue to be allocated to monitoring and reacting to sewer backups and blockages in this area.

PROJECT

Project Name: Woodsdale Lift Station Refurbishment – Supplemental
 Short Description: Upgrading pump motor starters at the Woodsdale liftstation
 Department: Utilities – Wastewater
 Infrastructure: Secure Long Term Wastewater Service Delivery for the
 Strategic Priority: Community

COSTS

Total Cost \$30,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Sewer Capital Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

REQUIREMENT

- | | |
|---|--|
| <input type="checkbox"/> Master Plan: | <input 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 2024 | <input type="checkbox"/> Development Driven |
| <input checked="" type="checkbox"/> Other: <u>Part of a planned project from 2022</u> | |

ANNUAL COSTS

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

BACKGROUND & JUSTIFICATION

Recent failures at the Woodsdale Liftstation led to an assessment of various mechanical and electrical components and prompted District Staff to make the refurbishment of the lift station a high priority. The majority of the project was completed in 2022-2023, with the exception of converting the motor starter to VFDs, due to budget constraints. Upgrading the existing motor starters is still needed as they are near the end of their

useful life and replacement of equipment at the point of failure puts the community in a vulnerable state as we would then be operating without redundancy while waiting for the replacement equipment to arrive.



Image 1: Woodsdale liftstation

TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

Yes No

If no, please explain:

Planned as part of 2022 budget request, but was not competed due to budget restraints.

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

Spring 2024-Fall 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

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 improved, operations would continue as is, however replacement of the existing motor starters will still eventually be needed. Replacement of equipment at the point of failure puts the community in a vulnerable state as we would be operating without redundancy waiting for the equipment to arrive. It is also usually less cost effective.



LAKE COUNTRY

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CAPITAL BUDGET REQUESTS 23040

PROJECT

Project Name: WWTP Electrical Cleanup – Supplemental

Short Description: Relocation and replacement of electrical infrastructure

Department: Utilities – Wastewater

Strategic Priority: Infrastructure: Secure Long Term Wastewater Service Delivery for the Community.

COSTS

Total Cost \$130,000

Funding:

Reserves: Sewer Capital Reserve

Borrowing

Developer Contributions

User Fees

Other:

Grants

REQUIREMENT

Master Plan:

Capital Renewal or Required Replacement

Strategic Priority

Legislative change

Safety Requirement

Service Level Enhancement

Related to another planned project for 2024

Development Driven

Other: _____

ANNUAL COSTS

Annualized costs will be required – maintenance or operating

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

Much of the cost of this project is in moving existing electrical infrastructure and not expected to add O&M costs. New infrastructure cost is included in the renewal costs.

BACKGROUND & JUSTIFICATION

In 2023, electrical cleanup occurred in the headworks building. This supplemental request is for additional electrical cleanup arising from the completion of the latest upgrade and replacement of obsolete electrical infrastructure. During this latest upgrade, a filtration building with a dedicated electrical room was constructed. Moving electrical infrastructure from the standalone shed into the new electrical room will provide electrical simplification that will aid in future upgrades.

More importantly, the existing electrical infrastructure for the older secondary clarifier is now obsolete and needs replacement. If the electrical equipment for the secondary clarifier faults, we will lose resiliency for this stage of the treatment Process.



TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

Yes No

If no, please explain:

The need for this project was raised when completing the WWTP phase IV project.

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

Start and complete project in the summer of 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

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 this project is not completed, it could lead to a lost in resiliency for secondary clarifier stage of the treatment process, as we will be reliant on one secondary clarifier which is not optimal. Replacement of equipment at the point of failure puts the community in a vulnerable state as we would be operating without redundancy waiting for the equipment to arrive. It is also usually less cost effective.



PROJECT

Project Name: Okanagan Lake Pumphouse – Pump Refurbishment
 Short Description: Refurbishing an existing pump at the Okanagan Lake Pumphouse.
 Department: Utilities - Water
 Strategic Priority: Ensure sustainable water service delivery for the community

COSTS

Total Cost \$150,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Water Capital Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

REQUIREMENT

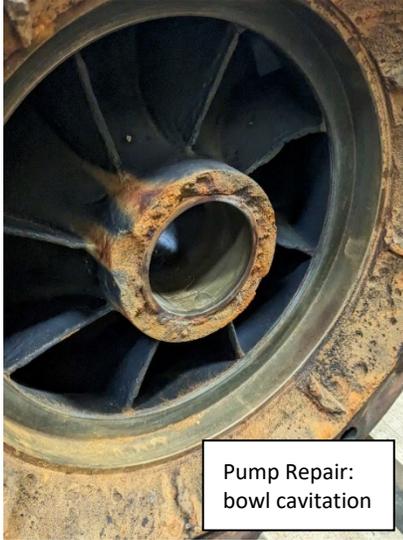
- | | |
|--|---|
| <input type="checkbox"/> Master Plan: | <input checked="" type="checkbox"/> Capital Renewal or Required Replacement |
| <input type="checkbox"/> Strategic Priority | <input type="checkbox"/> Legislative change |
| <input type="checkbox"/> Safety Requirement | <input type="checkbox"/> Service Level Enhancement |
| <input type="checkbox"/> Related to another planned project for 2024 | <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: 15 Years

No additional O&M costs are expected.

BACKGROUND & JUSTIFICATION



The Okanagan Lake Pumphouse is equipped with three 750HP high-capacity pumps, which are responsible for supplying water to the Okanagan Lake drinking water source. This facility is the largest supplier of domestic water within our community, thus making it critical to ensure continued smooth operation.

Out of the three pumps, two have been refurbished in recent years. Since the third and final pump has not undergone any refurbishment since 2005, it is now deemed time to complete.



TIMING

Was the project slated for 2024 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 2024 – Fall 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

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 operational integrity of the pump will remain questionable and potential repairs may be much more expensive and challenging when the unit breaks down.

PROJECT

Project Name: Transmission Main Leak Detection
 Short Description: Employing technology to identify potential leaks throughout large metallic water transmission mains.
 Department: Utilities - Water
 Strategic Priority: Ensure sustainable water service delivery for the community.

COSTS

Total Cost \$100,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Water Capital Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

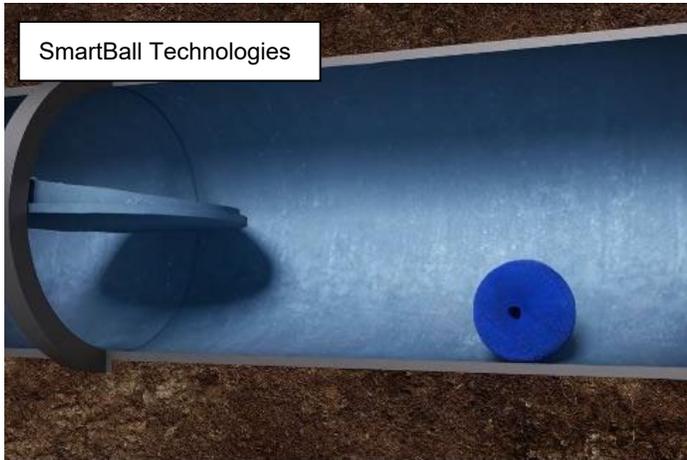
REQUIREMENT

- | | |
|---|--|
| <input checked="" type="checkbox"/> Master Plan: Water Master Plan | <input 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 2024 | <input type="checkbox"/> Development Driven |
| <input checked="" type="checkbox"/> Other: <u>Water Conservation Plan</u> | |

ANNUAL COSTS

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

BACKGROUND & JUSTIFICATION



Each year, 15-20% of all water entering the distribution system is not registered through a water meter. It is estimated that a third of the unaccounted water is attributed to system maintenance procedures such as reservoir cleaning, watermain flushing, or continuously run sampling locations. Another third of non-revenue water is believed to be due to leaks on private service laterals. The remaining third of unaccounted water is believed to be leaking from the Districts' distribution systems (i.e., watermains, leaky valves, worn out gaskets, service lines, etc.).

Conducting leak detection on metallic water mains is possible because of the sound resonance produced by leaking water within the metal pipes. This task not only helps in minimizing water wastage but also provides insights into the overall condition of your piping network.

TIMING

Was the project slated for 2024 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?

Summer 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

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 presence of leaks throughout our large diameter water transmission mains will remain unknown. Leaks may go undetected for years, wasting water, and the District would be required to implement other options to promote water conservation.

PROJECT

Project Name: Dam Safety Review – Damer Lake
 Short Description: 3rd party engineering review of the Damer Lake Dam
 Department: Utilities – Water
 Strategic Priority: Ensure Sustainable Water Service Delivery for the Community

COSTS

Total Cost \$75,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Water Capital Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

REQUIREMENT

- | | |
|--|--|
| <input type="checkbox"/> Master Plan: | <input type="checkbox"/> Capital Renewal or Required Replacement |
| <input type="checkbox"/> Strategic Priority | <input type="checkbox"/> Legislative change |
| <input checked="" type="checkbox"/> Safety Requirement | <input type="checkbox"/> Service Level Enhancement |
| <input type="checkbox"/> Related to another planned project for 2024 | <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

No annual cost associated

BACKGROUND & JUSTIFICATION



The District is responsible for managing multiple dams as part of its water supply infrastructure. These dams necessitate regular inspections, maintenance, and engineering certifications, which are legislative requirements. Engineering reviews and certifications are required every 10 years. In 2023, Dam Safety Reviews were finished on the Beaver, Crooked, and Oyama Lake dams. However, the Damer Lake dam has not seen completion since the early 2010s and remains outstanding.

This budget request seeks to meet the District's legal responsibilities by conducting a Dam Safety Review

of the Damer Lake Dam. Additionally, the District will investigate the potential disposal of the Damer Lake Dam since its lake storage no longer serves as a water supply for the District

TIMING

Was the project slated for 2024 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 2023-Spring 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

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 be out of compliance and liable should issues arise related to Damer Lake dam.

PROJECT

Project Name: Swalwell (Beaver) Intake Tower Upgrades – Construction
 Short Description: Works to replace critical infrastructure at the District Beaver Lake Dam site
 Department: Utilities – Water
 Strategic Priority: Ensure Sustainable Water Service Delivery for the Community

COSTS

Total Cost \$3,750,000

Funding:

Reserves:

\$1,175,000 – Water Capital Reserve

\$1,575,000 – Water DCC

Developer Contributions

Other:

Borrowing

User Fees

Grants: \$1,000,000 – expected grant

REQUIREMENT

Master Plan: Water Master Plan

Strategic Priority

Safety Requirement

Related to another planned project for 2024

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

Replacement of existing infrastructure is not expected to add O&M costs.

Beaver Lake Dam



The Beaver Lake Dam's tower outlet structure is responsible for controlling water releases from Beaver Lake into Upper Vernon Creek. This structure has been identified as needing replacement. The last improvements to the structure were carried out in the 1980s. In 2017, a review of the tower revealed structural concerns, indicating that significant improvements, or complete replacement were necessary. A scoping report was finalized in 2019, and the multi-year design works were initiated in 2020.

In 2023, design work and the procurement of a general contractor was completed. Since the pre-design phase, the scope of the detailed design has expanded to include dam raising, additional storage access, and the automation of the outlet release valve. This budget request will kickstart the first construction phase, involving the construction of a coffer dam and bypass siphon system. In 2025, the intake tower and outlet structure will be replaced, along with the additional expanded scope items.

Initial cost estimates with the general contractor have revealed that the original engineering cost estimates were underestimated. Staff and engineers are collaborating with the general contractor to streamline the project's scope without compromising the works' integrity or longevity. Furthermore, we have submitted various grant applications to secure additional project funding, though the success of these applications is still uncertain.

TIMING

Was the project slated for 2024 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 2023-Fall 2025

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 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: City of Kelowna Bulk Metering Facility
 Short Description: Bringing the existing Jim Bailey Booster station above ground and separating DLC and City of Kelowna infrastructure.
 Department: Utilities – Water
 Strategic Priority: Create infrastructure that meets community needs.

COSTS

Total Cost \$1,200,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Water Capital Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

REQUIREMENT

- | | |
|--|--|
| <input type="checkbox"/> Master Plan: | <input type="checkbox"/> Capital Renewal or Required Replacement |
| <input checked="" type="checkbox"/> Strategic Priority | <input type="checkbox"/> Legislative change |
| <input type="checkbox"/> Safety Requirement | <input checked="" type="checkbox"/> Service Level Enhancement |
| <input type="checkbox"/> Related to another planned project for 2024 | <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

Improvement of existing facility is not expected to add to O&M costs.

BACKGROUND & JUSTIFICATION



Jim Bailey Booster Station

The District currently services the City of Kelowna northern industrial park with water. As per a recent agreement with the City, the District is looking to provide separation between the two systems and install a bulk water meter so that water supplied to the City can be metered and billed from a singular point.

This project will involve the reconfiguration of watermain in the intersection of Beaver Lake Road and Jim Bailey Road that will provide system separation, as well as the installation of an above ground

facility with metering and valving.

TIMING

Was the project slated for 2024 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 to Fall 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

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 portion of this project involves a road crossing, which will impede traffic east of the Jim Bailey/Beaver Lake Rd intersection. Various communication formats being considered for this project include traffic signage, updating DLC website, resident mailouts, and use of electronic sign boards.

IMPACT IF NOT APPROVED

Infrastructure will remain intertwined and nonfunctional in terms of the City of Kelowna agreement.

PROJECT

Project Name: Agricultural Irrigation Usage Plan
 Short Description: Creating an Agricultural Irrigation Master Plan that outlines sustainable water management practices and contingency planning for times of extreme drought.
 Department: Utilities – Water
 Strategic Priority: Ensure sustainable water service delivery for the community

COSTS

Total Cost \$75,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Water Capital Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

REQUIREMENT

- | | |
|--|--|
| <input checked="" type="checkbox"/> Master Plan: Water Master Plan | <input 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 2024 | <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

No annual costs are expected.

BACKGROUND & JUSTIFICATION

The development of an Agricultural Irrigation Master Plan has become increasingly important. With mounting demands to release additional water for environmental flows and increasingly longer drier summers, our upland water sources have become more vulnerable to multi-year droughts. It is important to understand the unique requirements of our farming sector to proactively develop a framework strategy to respond effectively in times

of water shortages. Ultimately, the consequences of unpreparedness in the face of extreme drought conditions would largely be borne by our farming community, making the formulation of this master plan an essential safeguard for our agricultural future.

TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

Yes No

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

Spring 2024 – Fall 2025

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 continue to operate with a level of uncertainty on how to best prepare the agricultural community for severe drought events.



PROJECT

Project Name: Water Management Plan - Supplemental
 Short Description: A plan created in collaboration with the Province to ensure water security for the community
 Department: Utilities- Water
 Strategic Priority: Environment: Preserve, Protect and enhance our natural environment.

COSTS

Total Cost \$50,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Water Capital Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

REQUIREMENT

- | | |
|--|--|
| <input checked="" type="checkbox"/> Master Plan: | <input type="checkbox"/> Capital Renewal or Required Replacement |
| <input checked="" 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 2024 | <input type="checkbox"/> Development Driven |
| <input type="checkbox"/> Other: _____ | |

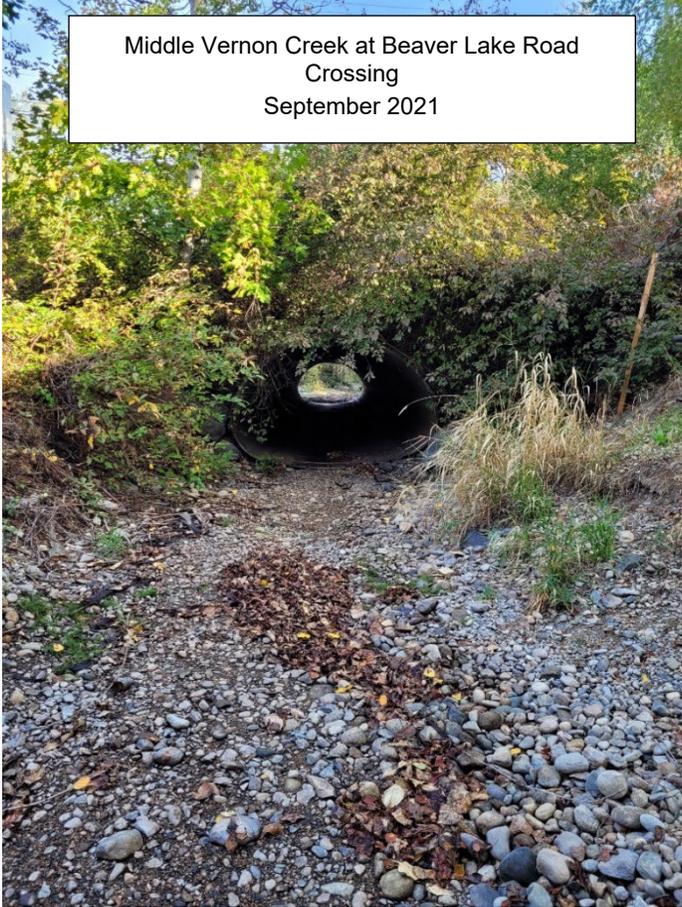
ANNUAL COSTS

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

Replacement of existing equipment is not expected to add any additional O&M costs.

BACKGROUND & JUSTIFICATION

Middle Vernon Creek at Beaver Lake Road Crossing
September 2021



The Okanagan Valley experienced a significant dry period in 2021 & 2023, and in both seasons the District was ordered to release a large volume of Beaver Lake storage to be released for environmental purposes. The order to release this storage volume put the long-term water availability assumptions of this source into question, thus prompting the need to complete a Water Management Plan with the Province.

With the successful completion of Phase 1 of this Plan, the District has achieved its key objectives of building rapport and a strong working relationship among actors, identifying technical issues, and determining the needs of a model analysis of Beaver Lake and Upper Vernon Creek.

Further funds are required to implement Phase 2. The outcome of Phase 2 will be a Management Plan that summarizes the technical findings, outlines the stewardship narrative, and includes a suite of recommendations to improve the operation of the systems for best, broadest benefit.

TIMING

Was the project slated for 2024 during the previous 5-year financial plan?

Yes No

If no, please explain:

Replacement need recognized recently.

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

The Project started in late 2022, and is planned to be completed by the end of 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

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

Much of the cost related to communications will be accrued from the consultant's time that is required to gather and engage with the various rightsholders. This cost has been considered in the budget request.

IMPACT IF NOT APPROVED

The Water Management plan may exceed approved budget.

PROJECT

Project Name: Watershed Protection Plan – Beaver & Oyama Lakes
 Short Description: Update the watershed protection plans for Beaver and Oyama Lakes.
 Department: Utilities – Water
 Strategic Priority: Preserve, Protect, and Enhance Our Natural Environment

COSTS

Total Cost \$ 100,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Water Capital Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

REQUIREMENT

- | | |
|--|--|
| <input checked="" type="checkbox"/> Master Plan: Water Master Plan | <input 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 2024 | <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

This project would not incur additional operating costs.

BACKGROUND & JUSTIFICATION

Watershed protection plans are comprehensive strategies aimed at safeguarding the health and quality of drinking water sources and the natural environment. They include assessments of current conditions, stakeholder engagement, and specific actions to protect water quality, such as best management practices and regulatory

measures. Watershed protection plans play a critical role in preserving the environment, supporting various water uses, and ensuring sustainable access to clean water.

The previous *Watershed Assessment & Protection Plan for Vernon & Oyama Creek Watersheds* was completed in 2009. Reevaluating the strengths, weaknesses, opportunities, and threats of our upland watersheds will help ensure long-term sustainable water delivery to our community.

Approval of this budget will go towards updating the 2009 plan as the regulatory environment has changed since. There may also be opportunity to receive funding from OBWB to aid in this update, but successfully securing this funding will not be clear until later in 2024.

TIMING

Was the project slated for 2024 during the previous 5 year financial plan?

Yes No

If no, please explain:

The need for updated watershed protection plans is becoming increasingly requested for in various streams of grant funding opportunities.

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

Spring 2024 - Spring 2025

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

Existing upland watershed protection plans will remain in place and may become irrelevant due to the age of the plan.



PROJECT

Project Name: Seaton & Read Road PRV Removal (Design)
 Short Description: Eliminating two pressure reducing valves along Seaton Rd to reduce operational costs and confined space hazards.
 Department: Utilities - Water
 Strategic Priority: Ensure sustainable water service delivery for the community.

COSTS

Total Cost \$100,000

Funding:

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Reserves: Water Capital Reserve | <input type="checkbox"/> Borrowing |
| <input type="checkbox"/> Developer Contributions | <input type="checkbox"/> User Fees |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Grants |

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 checked="" type="checkbox"/> Safety Requirement | <input checked="" type="checkbox"/> Service Level Enhancement |
| <input type="checkbox"/> Related to another planned project for 2024 | <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

Asset disposal project that will reduce O&M.

BACKGROUND & JUSTIFICATION



A recent analysis of the distribution system identified that the two pressure regulating stations can be effectively removed if water is supplied from the Glenmore Road pressure zone. Removal of these two stations will reduce operational costs, eliminate future replacement costs, and eliminate a confined space hazard.

TIMING

Was the project slated for 2024 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?

Design - Spring 2024 – Fall 2024

COMMUNICATION & ENGAGEMENT

At the time of construction, a more comprehensive community engagement plan will be developed.

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

These stations will continue to be operated as normal until such time as they can be replaced or removed.