FIVE YEAR FINANCIAL PLAN

2024 (or earlier) APPROVED CAPITAL PROJECTS

CARRYING FORWARD TO 2025

4 - T181 Upgrades

Summary

PRIORITY	P1	Year
ASSESSMENT	#N/A	2024

Upgrades to meet forestry requirments

Upgrades include spray bars, storz connectors and ladder mount

$	15,000	Entire Budget
$	12,000	2024 CF

5 - E181 Upgrades

Summary

PRIORITY	P1	Year
ASSESSMENT	#N/A	2024

E181 Upgrades to meet forestry requirements

Upgrades include exhaust brake, deck mounted monitor and power inverter

$	13,000	Entire Budget
$	2,000	2024 CF

PRIORITY	P2	Year
ASSESSMENT	Vital	2024

Unit #42 Sweeper Replacement (current 2004 model)

Unit #42 - 2004 Tennant sentinel street sweeper (parking lot model) is an import piece of equipment used when preparing for our annual pavement marking program as well to keep the streets clean throughout the summer. The Town of Oliver also provides sweeping services to the Osoyoos Indian Band as well as private business and organizations. **These services provide ~$8,000 in revenue annually**. Having this piece of equipment also saves the Town of Oliver money from not having to contract sweeping services. The parking lot sweeper will remain in the fleet with a new street sweeper being purchsed to add to our fleet.

$ 470,000 2024 CF

Benefits

14 - IPAD Replacement for fire

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2024

IPAD Replacement & Monitor upgrades for fire vehicles

Current IPADs are no longer compatible with emergency location mapping software application.

In-truck monitors will also be upgraded

$	25,000	Entire Budget
$	13,000	2024 CF

17- B 181 Upgrades

Summary

PRIORITY	P1	Year
ASSESSMENT	#N/A	2024

B181Upgrades to meet forestry requirements

Upgrades included roof rack water tank, inverter and spare tire and rim

$	6,000	Entire Budget
$	1,000	2024 CF

Summary

PRIORITY	P3	Year
ASSESSMENT	Essential	2024

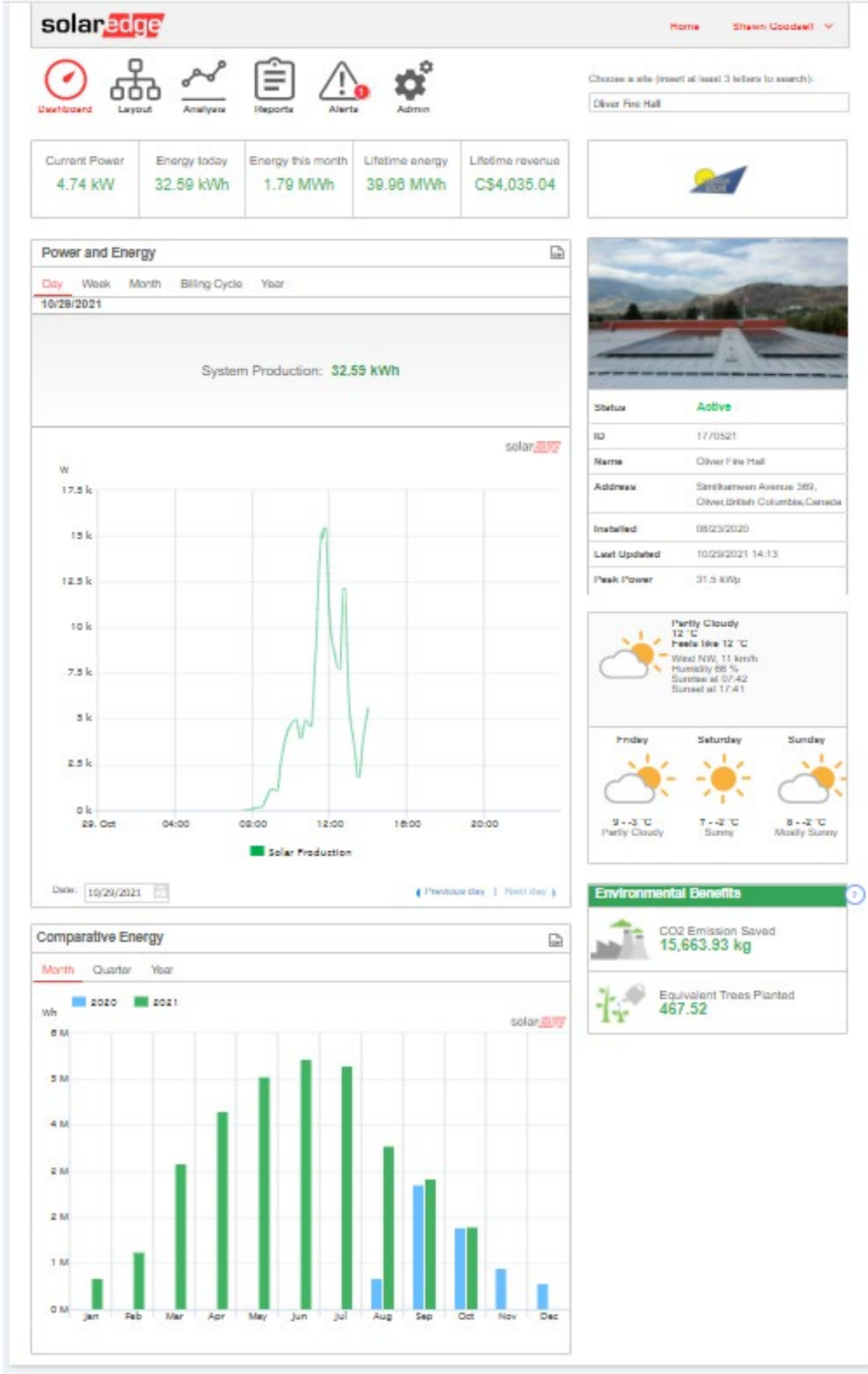
PW Building Solar Panels

Staff have been looking for a solar project for several years and we recently completed (2020) a 100 – 315 Watt panels (31.5 KW system) on the Firehall building for approximately $51,000. We are thinking of doing another solar project on the public works building. This installation would be very similar to Firehall building.

Stats from Firehall solar panels since inception late Aug. (2020) Jan. 1 to Oct. 29, 2021:

- It has generated 39.09 MWh
- Saved approximately $4,035 on energy costs
- CO2 Emissions saved = 15,664 kg
- Equivalent of planting 467.5 trees

$ 70,000	2024 CF


solaredge
Home
Shawn Goodsell
Dashboard
Layout
Analyses
Reports
Alerts
Admin
Oliver Fire Hall
Current Power
4.74 kW
Energy today
32.59 kWh
Energy this month
1.79 MWh
Lifetime energy
39.96 MWh
Lifetime revenue
C$4,035.04
Power and Energy
Day
Week
Month
Billing Cycle
Year
10/28/2021
System Production: 32.59 kWh
W
17.5 k
15 k
12.5 k
10 k
7.5 k
5 k
2.5 k
0 k
29. Oct
04:00
08:00
12:00
16:00
20:00
Solar Production
Date:
10/29/2021
Previous day
Next day
Comparative Energy
Month
Quarter
Year
2020
2021
Wh
6 M
5 M
4 M
3 M
2 M
1 M
0 M
Jan
Feb
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Nov
Dec
Status
Active
ID
1770521
Name
Oliver Fire Hall
Address
Similkameen Avenue 369, Oliver,British Columbia,Canada
Installed
08/23/2020
Last Updated
10/29/2021 14:13
Peak Power
31.5 kWp
Partly Cloudy
12 °C
Feels like 12 °C
Wind NW, 11 km/h
Humidity 88 %
Sunrise at 07:42
Sunset at 17:41
Friday
9 - -3 °C
Partly Cloudy
Saturday
7 - -2 °C
Sunny
Sunday
8 - -2 °C
Mostly Sunny
Environmental Benefits
CO2 Emission Saved
15,663.93 kg
Equivalent Trees Planted
467.52

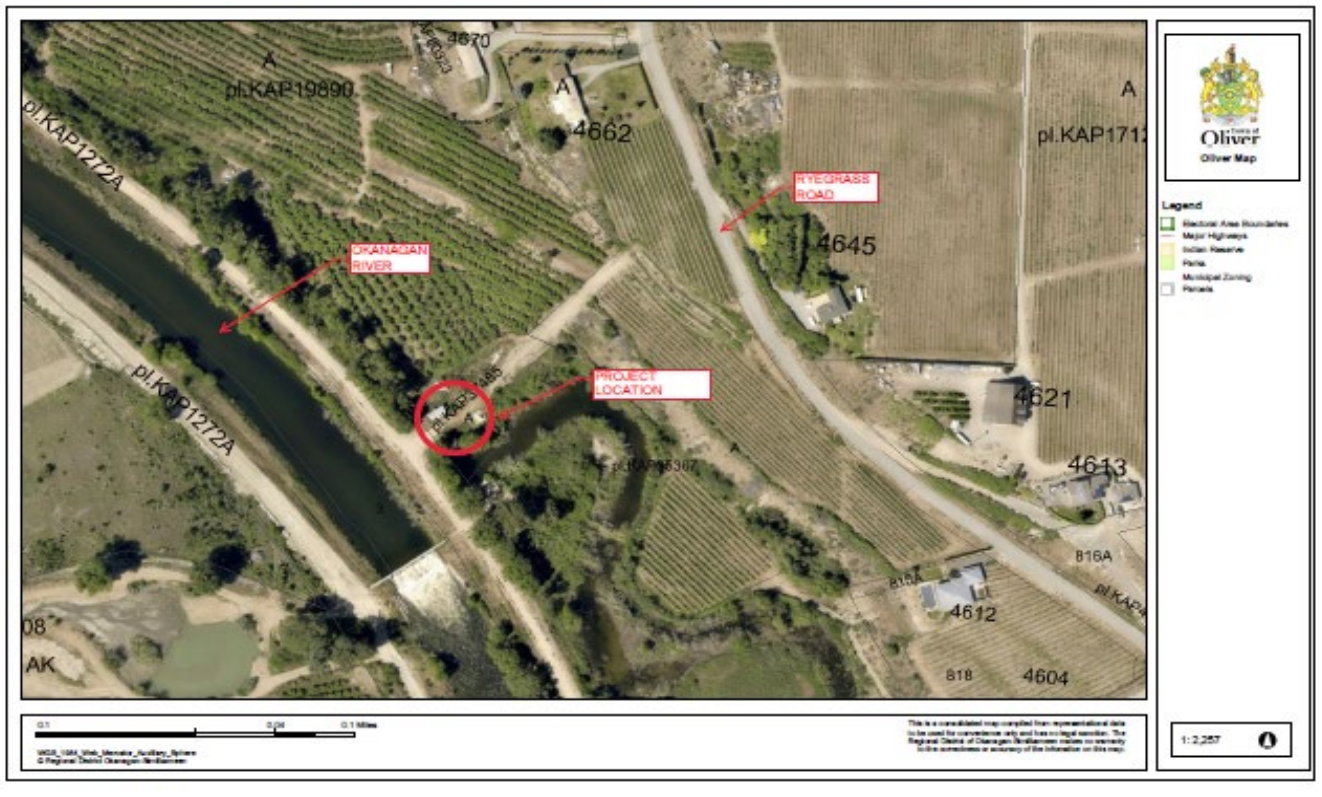
Summary

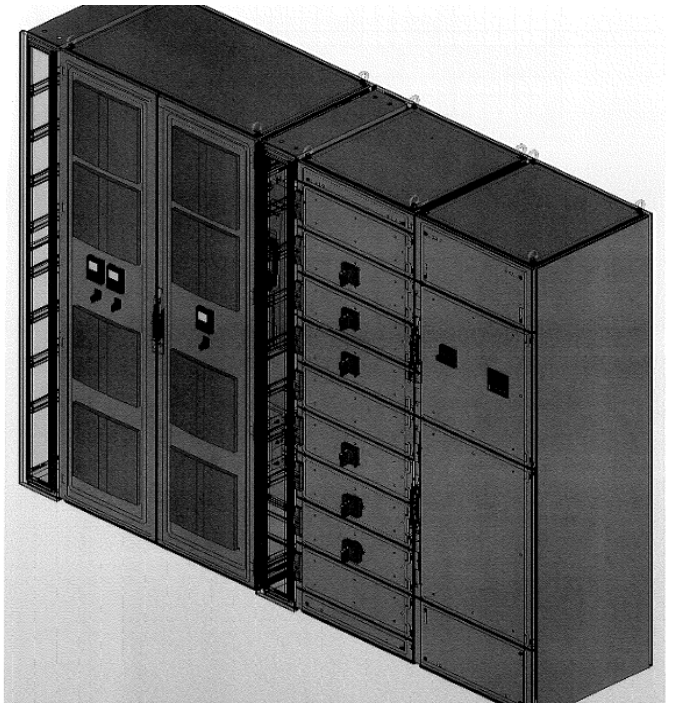
PRIORITY	P1	Year
ASSESSMENT	Critical	2023

Black Sage pump station well & Elect. Upgrades

There are 3 wells at this well site. The 100 HP pump was equiped with a Variable Frequency Drive (VFD) in 2019. The 15 HP & the 125 HP are not equipped with a VFD and the existing control for those pumps is antiquated. During this period there are times where a significant amount of operator intervention is required to manually switch the pump on and off as demand fluctuates. The site is currently the most visited site during and after hours (call-outs) because it has to be manually controlled. The benefits of installing the VFD's include reduced operator intervention (call-outs), reduced wear on pumps, reduced power consumption and the replacement of aging equipment. The well where the 125 HP pump is located was drilled in 1983 and due to the sandy soils that it was drilled in has always been problematic. On average it has required some form of redevelopment work such as screen cleaning and replacement every 7 to 10 years.This well was last redeveloped in 2016. At that time a video inspection revealed a hole had developed at the top of the casing where it joins onto a screen. A few large rocks are holding back sandy fine material from entering the casing. Results could be catastrophic to the well and pump if the rocks became dislodged at some point in time.The 125 HP pump is required only during peak summer demand which is typically around 12 weeks per year. The benefits of well remediation include increased pumping capacity and well resiliency to catastrophic failure.

$397,900	Entire Budget
$250,000	2024 CF


A
pl.KAP19890
4670
A
4662
A
pl.KAP1712
pl.KAP1272A
HYEGHASS ROAD
OKANAGAN RIVER
4645
PROJECT LOCATION
pl.KAP1272A
4621
4613
816A
4612
818
4604
08
AK
Oliver
Oliver Map
Legend
1:2,257



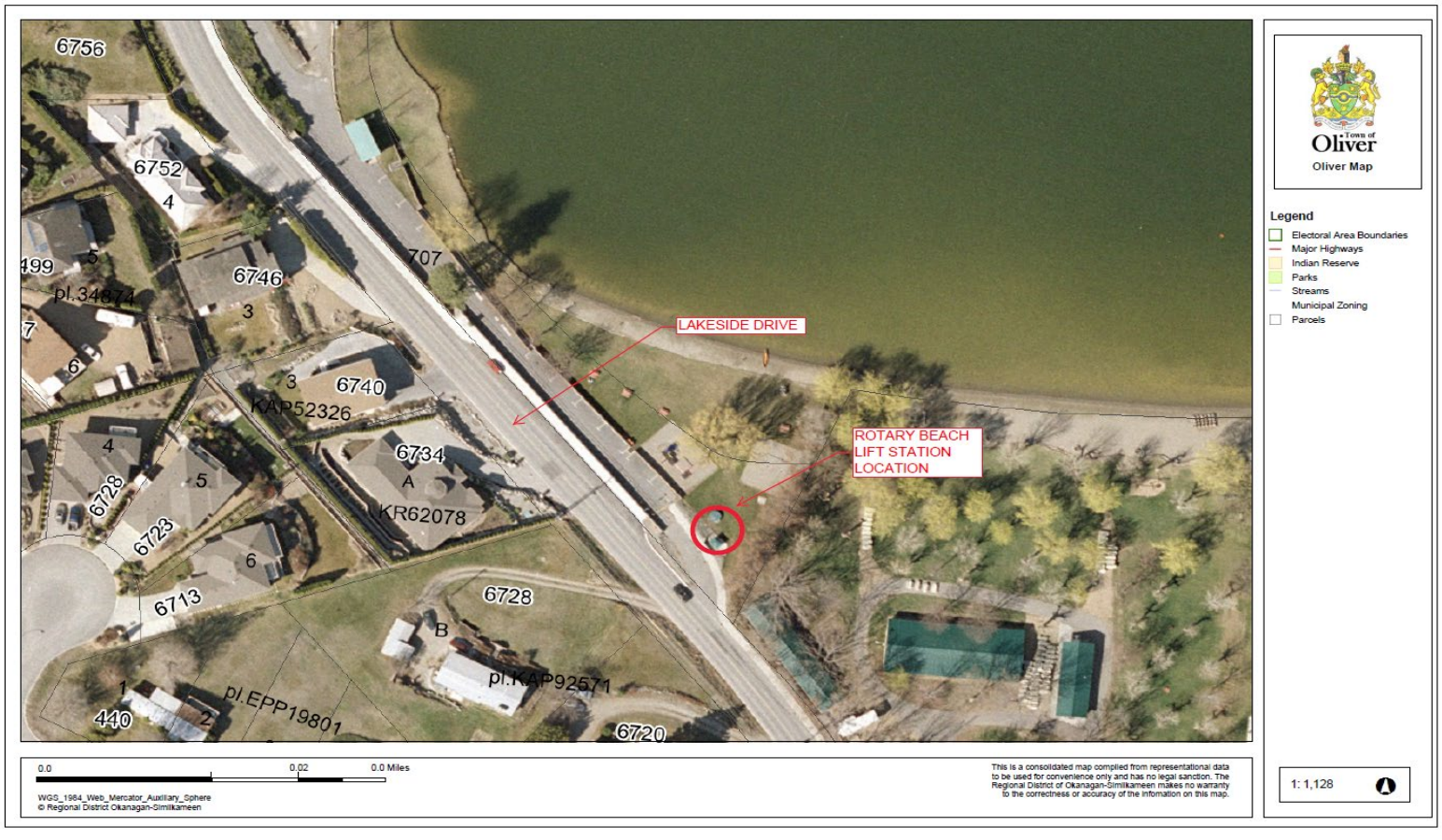
Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2023

Rotary Beach Discharge Connection Upgrades

Staff are currently going to conduct further investigation with our engineers but there is a problem at our Rotary Lift Station. The bottom boot where the Lift pump is connected to at the bottom of the lift station is called the “Discharge connection and guide system” and currently does not have a good seal. A lot of the waste that is pumped into the current forcemain pipe, leaks back into the lift station which causes more unecessary pump starts and electricity usage. They need to be sealed better and it is a big job to replace because the lift station, that collects most sewage in and around Tuc-el-nuit Lake, has to taken out of service and we will need equipment to pump sewage continually during the fix.

$	130,000	Entire Budget
$	40,000	2024 CF



Summary

PRIORITY	P3	Year
ASSESSMENT	Essential	2024

This project is driven by the aging and outdated infrastructure of the Rockcliffe Pump House.

$	470,000	Entire Budget
$	70,000	2024 CF

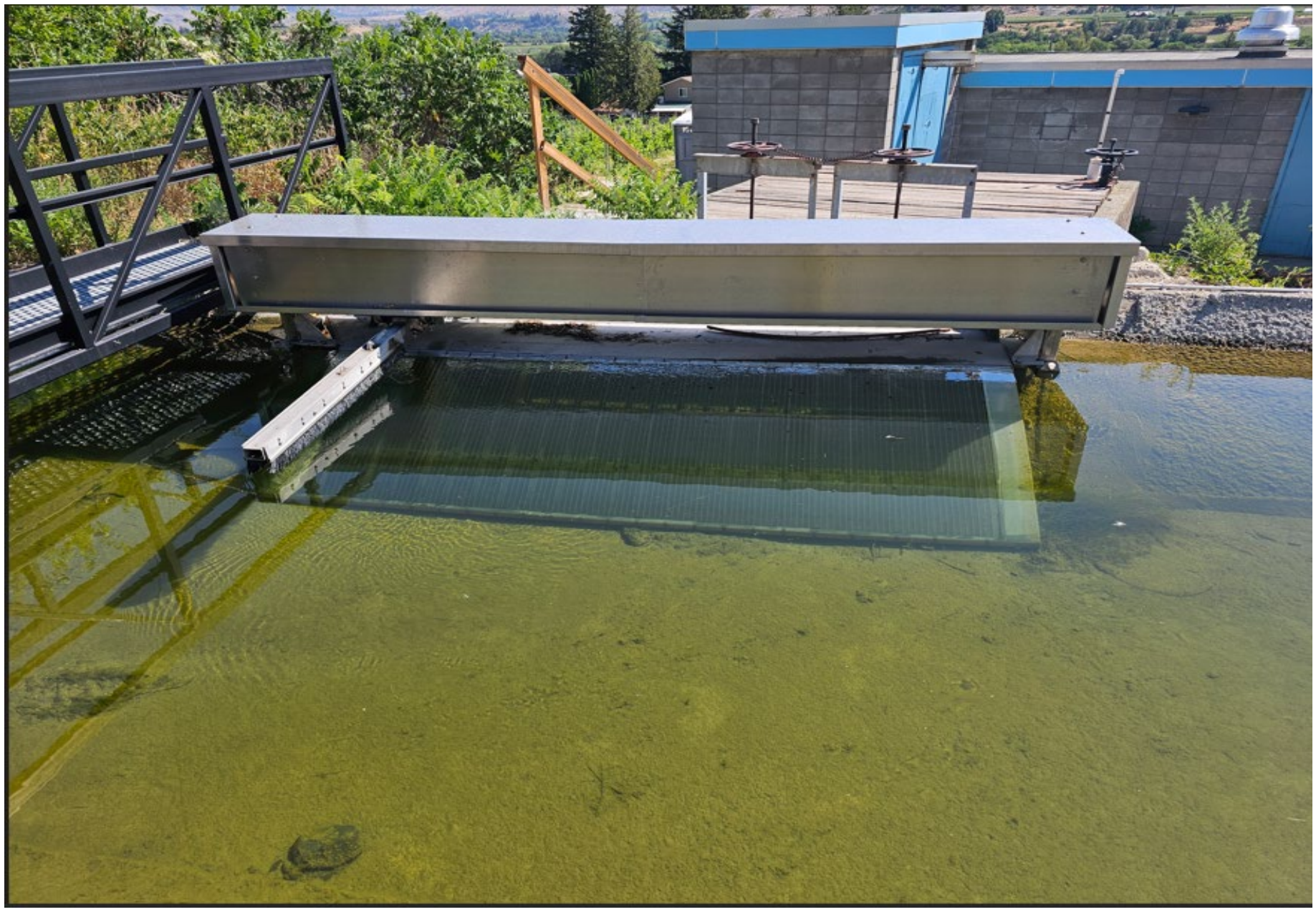
Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2024

Irrigation Canal Inline Screens

$	180,000
$	100,000

2024 CF



Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2024

Annual fire hydrant replacement

$	20,000	Entire Budget
$	9,000	2024 CF

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2024

New Scada and PLC upgrade for entire system water and sewer. They do not make parts anymore for our scada communication system. Continuous problems with Scada software not getting proper data

$	125,000	Entire Budget
$	50,000	2024 CF

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2024

Blacksage Fortis Electrical Upgrade and new PLC

$ 100,000	2024 CF

FIVE YEAR FINANCIAL PLAN

2025

PROPOSED CAPITAL PROJECTS

PRIORITY MATRIX		The capital projects have been given a priority designation based on staff's understanding the underlying nature of the project in relation to several criteria, including risk, timing, and community interest.
Ranking	**Assessment**	**Description**
P1	Critical	Project is identified as critical in maintaining key infrastructure or delivering core services. Exclusion of this priority increases risk to the municipality in the near future, has a negative future cost impact, or both. Has been identified as necessary through AMIP processes.
P2	Vital	Project is vital in maintaining key infrastructure or delivering core services. Exclusion of this priority would increase risk to the municipality in the medium term (2 to 5 years).
P3	Essential	Project is essential part of key infrastructure and supporting the delivery of core services. Exclusion of this project would increase risk to the municipality in the long term (5 - 10 years).
P4	Conditional	Project may have one or more dependencies with another project; while on its own it may be fully discretionary but completing this project at this time represents future cost savings, an increase in value, or reduction of risk.
P5	Optimal	This project would help optimizing the infrastructure network and improving the effectiveness and efficiency of the core services.

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Unit #45 Pickup Replacement (current 2005 model)

Unit #45 - 2005 Chevrolet Silverado 4 x 4has 248,313 Km's has passed the average useful life for a pick up truck. We are recommending the purchase of a double cab 4 x 4 pick up truck similar to one shown in the picture. We have been forced to switch from single cab trucks to double cab because we unable to get single cab trucks from manufacturers.

$ 90,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Unit #36 - 2 Ton Replacement (2001 current model)

Unit #36 - GMC 2 Ton single axle dump truck is over its average useful life for a heavy duty truck. This truck used for the garbage runs, tree work (chipping), and for internments during the winter. We have been looking into options for the replacement and are recommending a landscape truck similar the picture shown.

$ 180,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Computer Hardware & Software

Action Plan 2025	2025 Budget
Replace out-dated server	$66,700
Contingency	$16,000
	$82,700

$	**82,700**

Summary

PRIORITY	P3	Year
ASSESSMENT	Essential	2025

Replace Pole Ornaments

2024: main street, Fairview to veterans, ~16 ornaments, ~$20,500. 2025: station street, Fairview to veterans, ~11 ornaments ~$14,500
2026: Main Street, Co-op to Fairview, ~ 6 ornaments and ~$8,000 packinghouse pathway, ~ 5 ornaments ~$7,000 = ~$15,000(there has never been ornaments on packinghouse until this year. I had them placed there this year due to light circuit failure on station street)

$ 14,500

Summary

PRIORITY	P3	Year
ASSESSMENT	Essential	2026

Vehicle Bridge Approach Reconstruction

In July of 2020, Watson Engineering provided the Town of Oliver with an Inspection Report detailing the current condition of the bridge and making recommendations for rehabilitation of deficiencies. The report recommended rebuilding the approach roadways to address uneven road surfaces and rutting in the asphalt. Core samples were completed in Nov 2021 suggested that the cause of the rutting at this time may be partially related to the underlying subgrade. Associated Engineering has completed two estimates for construction options: option 1 is a 50 mm grind of asphalt and 50 mm overlay and option 2 is a full road structure reconstruction. Associated Engineering has proposed an options analysis report to determine the recommended path to address the rutting in the asphalt. This proposed options analysis report would cost $8000.

Design	**$ 50,000**
Construction	**$ 600,000**

Options Analysis Report:

- Ground FX Geotechnical Inc. to complete a site assessment and advise on best repair method; mill and overlay or asphalt removal and full depth base repair with new asphalt. Test pits would be used to determine the material properties and condition of the subgrade. Results from the test pit analysis will inform the recommendation in the options analysis report.
- Associated Engineering to assist with coordination, civil input into options analysis, and liaison with the Town of Oliver.

Photos 3 and 4 – East approach to the bridge (±10m east of bridge)

Core details are as follows:

Core #1 – West Side of Bridge – Eastbound Lane – Outside of Rut.	104mm
Core #2 – West Side of Bridge – Eastbound Lane – Inside of Rut.	126mm
Core #3 – East Side of Bridge – Westbound Lane – Outside of Rut.	95mm
Core #4 – East Side of Bridge – Westbound Lane – Inside of Rut.	90mm

Due to the unknown factors of what the road structure is beneath the asphalt, ITSL cannot provide additional comment regarding the cause of the rutting at this time as it may be partially related to the underlying gravel structure and/or subgrade. Further investigation would be needed to provide engineering guidance on the likely cause and potential remediation of the current condition.

We trust the above comments are sufficient. As always, please call or email if you have any questions.

Regards,
Interior Testing Services Ltd

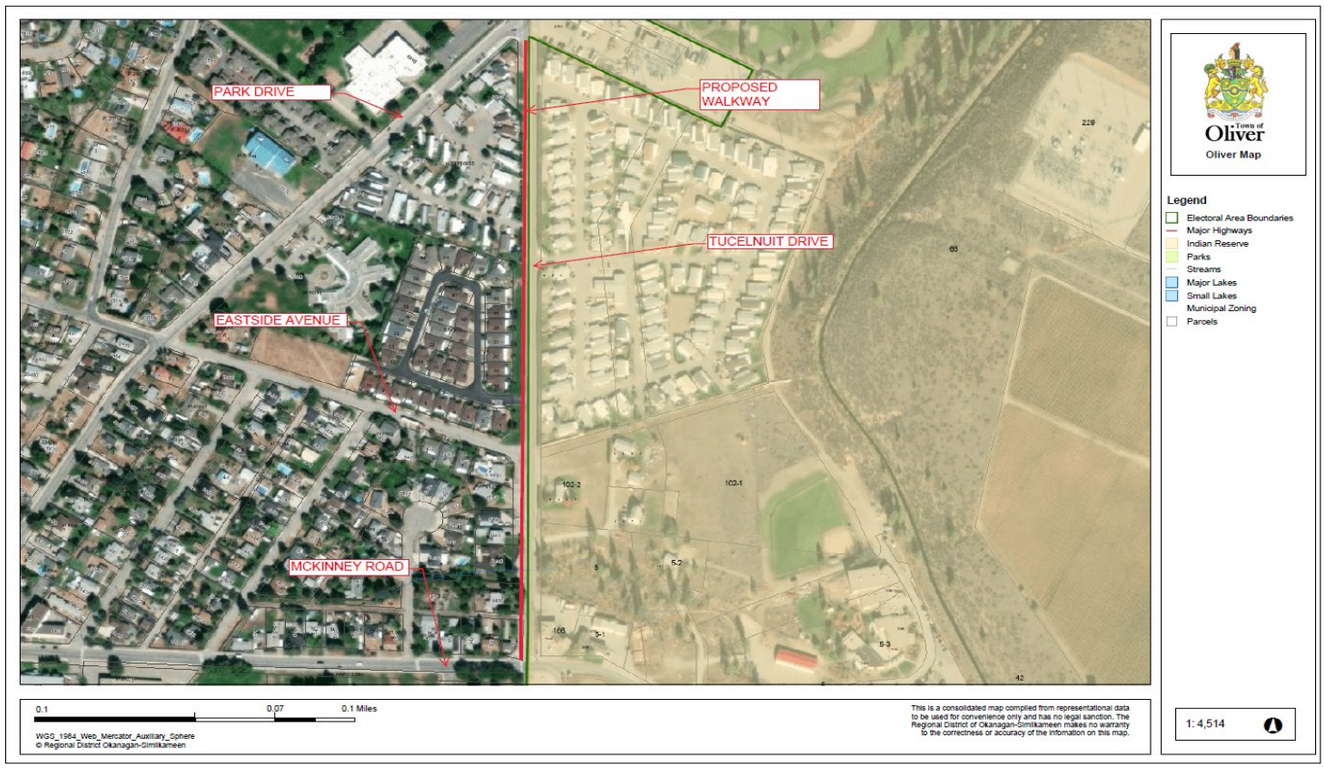
Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2030

Sidewalk on Tuc from Mckinney to Park

The 2022 Active Trasportation plan proposed sidewalks along Tuc El Nuit Road from Park Drive to McKinney Road. This sidewalk would provide a safe route for children walking to school at Sen Pok Chin and a safe route for residents of Cherry Grove walking into town. The cost below has been adjusted adding 50 percent to the class D estimate. Further design would be needed to get better costing. Staff have estimated design to be $25K.

$	950,000
$	25,000 DESIGN

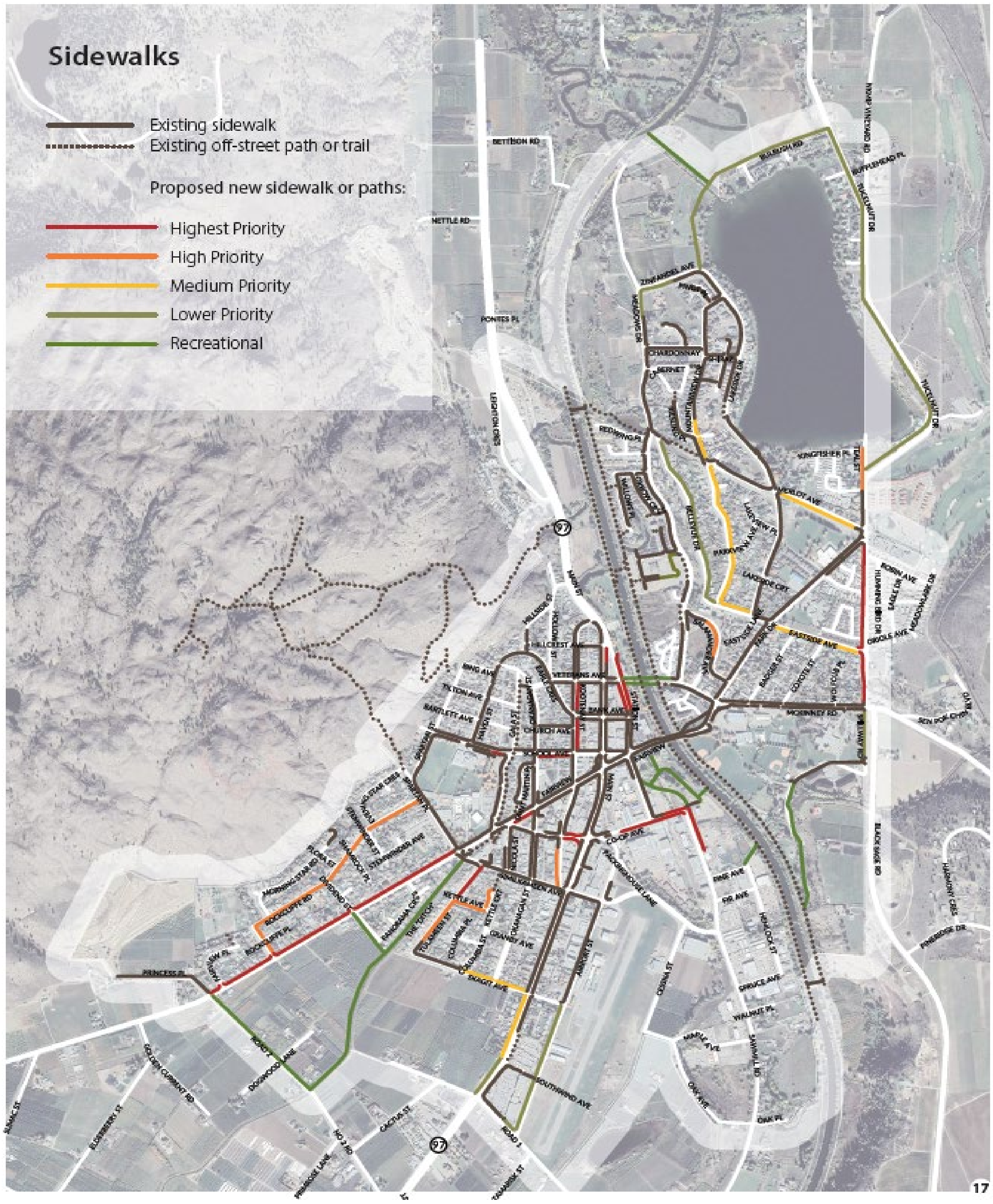


CLASS D COST ESTIMATE
Project #306-1195
Date: January 2019

TRUE CONSULTING

TOWN OF OLIVER
TUC-EL-NUIT DRIVE SIDEWALK - PARK DRIVE TO McKINNEY ROAD

1.0	**Removals**		
1.1	Asphalt milling	1300 m² @ $8 / m²	$10,400
1.2	Excavation to subgrade	2600 m² @ $5 / m²	$13,000
2.0	**Storm system**		
2.1	Catchbasins and piping	12 ea. @ $3500 ea.	$42,000
2.2	Drywells	6 ea. @ $4500 ea.	$27,000
3.0	**Roadworks**		
3.1	Subgrade preparation	2600 m² @ $5 / m²	$13,000
3.2	Barrier curb & gutter complete with base gravels	620 l.m. @ $115 / l.m.	$71,300
3.3	1.6m width sidewalk complete with base gravels	990 m² @ $110 / m²	$108,900
3.4	2.0m width asphalt restoration	1300 m² @ $45 / m²	$58,500
3.5	Driveway restoration	12 ea. @ $3000 ea.	$36,000
3.6	Signage	Allow	$5,000
3.7	Line painting	Allow	$10,000
4.0	**Restoration**		
4.1	Restoration allowance - shale or fractured rock	650 m² @ $35 / m²	$22,750
		Subtotal Parts 1 - 4	$417,850
		Contingencies & Engineering (allow 30%)	$125,000
		TOTAL (rounded)	**$543,000**


Sidewalks
Existing sidewalk
Existing off-street path or trail
Proposed new sidewalk or paths:
Highest Priority
High Priority
Medium Priority
Lower Priority
Recreational
17

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Water Meter Replacements

Finance previously indicated that many older water meters are starting to require more troubleshooting and change outs throughout the water systems. The Town has started a 'change out' program for the next 5 years, replacing the Neptune T-10 meters with a newer Mach 10 meters that have no internal moving parts and potentially less maintenance. Work can be done internally through the public works in addition to contracted plumber. $40k in 2024 was insufficient. Plan for $300k per yer.

$ 300,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

New flow meter at Fairview Road

$ 30,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Annual fire hydrant replacement

$ 20,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

New Scada and PLC upgrade for entire system water and sewer. They do not make parts anymore for our scada communication system. Continuous problems with Scada software not getting proper data

$	925,000	Entire Project (25-29)
$	225,000	2025 Request

Summary

PRIORITY	P1	Year	Year
ASSESSMENT	Critical	2025	2034

Gate Valve Replacements

Annual replacement of valves on the water systems.

$ 20,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Ionizer Redesign and Revamp

Ionizer Redesign and Revamp for canal irrigation water.

$ 50,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Rd. 2 Intake Screen Canal

Rd. 2 Intake Screen Canal

$ 115,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Bridge Pipe Hanger Inspections

Bridge Pipe Hanger Inspections of the watermain

$ 8,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Bridge Pipe Hanger Inspections

Bridge Pipe Hanger Inspections of the sanitary sewer

$ 17,500

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Topping Lake Chlorination Station Elect. Service, MCC's, Pumps and motors Upgrades

Just like many of our older water pumphouses, we need to upgrade some electrical & controls in the chlorination station building. An updated cost will need to be done.
This project is a key connection in the sanitary collection network. The topping lake pump motors are critical infrastructure for the Town and is past its end-of-life expectancy. The pump station needs to be updated to 600V from 480V.

$ 695,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

2028

Hester New Flow Meter

Hester New Flow Meter

$	25,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Highlift HVAC

HVAC Highlift	
	$ 30,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Upgrading Drumscreen Wash Lines

Upgrade the wash lines to the Drumscreen for the Wastewater Treatment Plant

$	30,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Brine Mixer

New Brine Mixer	
	$ 80,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Banner Replacement

Banner Replacement every year for 4 years

$	10,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

New Utility Trailer

New Utility Trailer	
	$ 16,500

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Siphon Control Gate

The irrigation canal requires a new siphon control gate, as the siphon control gate had deteriorated to the point of not being operable.

$ 50,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Garp Pumphouse Fixes ie: storm drains, drywells, etc.

Garp Pumphouse Fixes ie: storm drains, drywells, etc.

$ 50,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

New Irrigation Kiosk for Cemetary

New Irrigation Kiosk for Cemetary

$	45,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

New GPS Equipment

New GPS Equipment
$ 50,000

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Spectra SP60 GNSS Single Receiver Network Kit Bundle - Complete SystemIncludes SP60, TSC5 Without SW (QWERTY Keypad) And Pole Bracket

SPECTRA GEOSPATIAL

Spectra SP60 GNSS Single Receiver Network Kit Bundle - Complete SystemIncludes SP60, TSC5 Without SW (QWERTY Keypad) And Pole Bracket

SKU #900729 | Model #900729

This package includes: Trimble TSC5 QWERTY Keypad With No Software (Radio Module Sold Separately) Trimble Access, General Survey, Perpetual License Spectra Precision Geoinstruments SP60...

Read full description

Request a Quote

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Mud Lake New Pump

Mud Lake New Pump

$	50,000