



FIVE YEAR FINANCIAL PLAN

PROPOSAL

2026

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 | P3 | Year |
| ASSESSMENT | Essential | 2026 |

Firehall HVAC Replacement

| | |
|---------------------------|------------------|
| Firehall HVAC Replacement | \$ 60,000 |
|---------------------------|------------------|

[Summary](#)

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2026 |

IT Infrastructure

New Tablets for incoming Council (7) = \$21,280, Firewall for Public Works \$7,500, Computer upgrades for fire service - \$11,000 Annual IT refresh - \$16,000

\$ 56,000

[Summary](#)

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2026 |

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Summary

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2026 |

New GPS Equipment

| | |
|-------------------|-----------|
| New GPS Equipment | \$ 50,000 |
|-------------------|-----------|

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



Spectra SP60 GNSS Single Receiver Network Kit Bundle - Complete System Includes 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 | 2026 |

Parking Lot Hike and Bike

| | |
|---|-------------------|
| Pave and Re-pave Tourism Parking Lot and Path to Hike and Bike, pavement markings | \$ 100,000 |
|---|-------------------|



Summary

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2026 |

Exhaust Extraction System Proposal



| | |
|-----------|---------------|
| \$ | 50,000 |
|-----------|---------------|

Regulatory Requirements

WorkSafeBC: Fire halls must prevent exposure to harmful diesel exhaust emissions from firefighting vehicles. Opening bay doors is not an adequate substitute for an exhaust removal system.

NFPA 1500:

Fire departments shall prevent exposure to firefighters and contamination of living and sleeping areas from exhaust emissions.

Opening bay doors before starting apparatus does not meet compliance; a proper exhaust capture system is required.

NFPA recommends source capture systems that connect directly to the vehicle exhaust pipe for 100% effective capture of emissions.

Why NFPA Compliance Matters

Diesel exhaust is a known carcinogen linked to lung cancer, cardiovascular disease, and respiratory illnesses.

NFPA-compliant systems reduce health risks and protect against liability for firefighter exposure.

System Overview

High-efficiency exhaust extraction system.

Designed for fire department bays.

Scalable for future expansion.

Cost Breakdown

Initial Installation (1 Bay): \$30,000

Additional Bay: \$15,000 each

35 Extraction System

2025-12-01 1:27 PM

Total for 5 Bays:

Year 1: \$30,000

Years 2–5: \$15,000 per bay

Grand Total: \$90,000 + installation / inflation.

5-Year Financial Plan

Year 1: Install system in main bay.

Year 2–5: Add one bay per year.

Budget allocation spread over 5 years.

Benefits

Health & safety compliance.

Long-term cost savings (reduced health risks).

Modern, professional fire hall environment.



[Summary](#)

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2026 |

Gala Park Redevelopment

Completed 70% of park redevelopment and this is for the remainder of the park.

\$ 85,000

[Summary](#)

| | | |
|-------------------|------------------|-------------|
| PRIORITY | P3 | Year |
| ASSESSMENT | Essential | 2033 |

Vehicle Bridge Deck Sealing

In October of 2021, a memo was prepared by Associated Engineering to discuss recommendations for the rehabilitation of the Fairview bridge that came from an inspection report from WATSON engineering detailing the current condition of the bridge and its deficiencies. In this memo Associated engineers recommended remediation of the concrete deck. The application of a deck sealant was recommended as option to slow the progression of the concrete deterioration in the wearing surface of the concrete deck. Another option was to perform a full overlay of the concrete deck, as had been done before. That was estimated to be \$460,000 in 2021. A new estimate would need to be prepared for further consideration.

\$ 80,000

[Summary](#)

| | | |
|-------------------|------------------|-------------|
| PRIORITY | P3 | Year |
| ASSESSMENT | Essential | 2025 |

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.

| | |
|-----------------|-------------------|
| Option 1 | \$ 180,000 |
| Option 2 | \$ 400,000 |

Currently staff have hired a geotechnical consultant to do a full road structure investigation. This geotechnical report will be completed in late December and that will give a recommendation to complete a new road structure.



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 | 2026 |

Total **\$ 3,261,871**

Similkameen Ave.-mill/pave & Overlay

Similkameen Ave is poor condition and requires full reconstruction

\$1,245,956.00

Similkameen Ave. Drainage Upgrades

The existing drainage infrastructure has also exceeded the useful life expectancy of the drainage network..The drainage infrastructure in this area is a major intersection for the Drainage network for the Town and requires upgrades to improve drainage throughout the community.

\$91,800.00

Combined General \$1,337,756.00

Similkameen Ave. Water Upgrades

The 1961 AC water infrastructure well exceeds its' life expectancy.

Water

\$519,575.00

Similkameen Ave. Sewer Upgrades

The Sanitary sewer that runs along Similkameen and forms a bottle neck according to the Sanitary Capital Plan from 2019. The 1967 AC Sanitary sewer infrastructure exceeds its' life expectancy.

Sewer

\$447,300.00

Engineering and Materials Testing
Contingency Allowance

957,240.00

[Summary](#)

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2026 |

Total **\$ 3,517,857**

Main St.-mill/pave & Overlay

Main St. requires full reconstruction due to new underground infrastructure

\$15k
\$1,609,500.00

Main St. Drainage Upgrades

The 1964 AC drainage infrastructure has also exceeded the useful life expectancy of the drainage network..The drainage infrastructure in this area is a major intersection for the Drainage network for the Town and requires upgrades to improve drainage throughout the community.

\$10k design
\$278,250.00

Combined General **\$1,887,750.00**

Main St. Water Upgrades

This project is driven by need for redundancy for the water main reservoir feed lines, to replace the existing watermains, the water main was installed in 1955 as AC watermain

| | | |
|-------|---------------------|--------|
| | \$30k | design |
| Water | \$335,150.00 | |

Main St. Sewer Upgrades

The 1965 VCT sanitary sewer infrastructure exceeds its' life expectancy.

| | | |
|-------|---------------------|--------|
| | \$20k | design |
| Sewer | \$107,200.00 | |

Contingency \$957,240.00



[Summary](#)

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2025 |

Banner Replacement

| | |
|---|-----------|
| Banner Replacement every year for 4 years | \$ 10,000 |
|---|-----------|

[Summary](#)

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2026 |

2027

S1 - Fariview to Sawmill Rd. Sanitary Main

This main is a very critical connection in the sanitary collection network, 300mm VCT pipe has passed it's anticipated useful life

| | |
|----------------------|-------------------|
| General Design | \$ 5,000 |
| Sewer Design | \$ 40,000 |
| General Construction | \$ 900,000 |

Sewer Construction

\$ 60,000



Project: S1 – Fairview to Sawmill Road

| | |
|------------------------------------|----------------------------------|
| Priority: 1 | Type: Replacement/Upgrade |
| Trigger: Future Development | DCC: 75% |

Location Map



Issue

This main is a very critical connection in the sanitary collection network, and services a corridor of future development. The 300 mm VCT pipe has surpassed its anticipated useful life.

Scope

Removal of approximately 315m of 300 mm VCT. Installation 315m of 600 mm PVC including reconnection of all existing services. New connections for future development are required.

DCC Justification

This project increases the capacity of the system for long term growth. DCC portion will be determined based on the change in cross sectional area of the upgrade:

$$DCC \% = 1 - \frac{\left(\frac{\pi(D_1)^2}{4}\right)}{\left(\frac{\pi(D_2)^2}{4}\right)} = 1 - \left(\frac{D_1}{D_2}\right)^2 = 1 - \left(\frac{0.3}{0.6}\right)^2 = 75\%$$

Time Frame

1-3 years

[Summary](#)

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2026 |

School Avenue Reconstruction

This major road reconstruction project will replace the existing roadway structure along three blocks of School Avenue, connecting it to the newer upper section of the same street. The work includes installation of new curb and gutter, sidewalks, and significant utility upgrades: 17 new water services, 2 fire hydrants, 1 sewer service, and 2 water main crossings at Okanagan Street and Kootenay Street.

School Avenue is classified as a minor collector road and serves as a key corridor for both the high school and elementary school. Currently, it is one of the most deteriorated paved roads in town, making this project critical for improving safety, accessibility, and infrastructure reliability.

\$ 1,140,000

Summary

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2026 |

Unit #1 - Pickup Replacement (2007 current model)

Unit #1 - 2007 GMC Sierra 4 x 2 is getting close to the average useful life for a pick up truck. We are recommending the purchase of a double cab 4 x 2 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

\$ 80,000

| | |
|--------------------|-------------|
| Government Pricing | \$58,500 |
| AC & Tire Tax | +\$125 |
| Tax | +12% |
| Total | \$67,768.73 |

Addition Costs include materials and installation for a GPS system, radio, beacon, drybox, headache rack and decals. This will cost approximately \$9500



2 - Replacement of Bush Truck

Summary

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2024 |

Bush Truck Replacement

| |
|-------------------|
| |
| \$ 500,000 |

We propose replacing the current Bush truck—a 2014 F350 Cab & Chassis—with a modern 550 chassis to align with BC Wildfire Service standards and Department of Transportation weight limits.

The existing truck meets BCWFS specifications for a Type 6 engine under the Provincial Interagency Agreement. However, additional cabinets, fixed pumps, and equipment have pushed it over axle weight limits.

Apparatus Life Cycle

Heavy-duty vehicles such as engines and water tenders typically have a 20-year life cycle, while medium and light-duty units lack formal restrictions. Based on industry's best practices and feedback from other departments, we recommend a 10-year life cycle for emergency response medium and light-duty apparatus to ensure reliability and compliance with provincial standards.

wheels

Replacement Options

Option 1: 550 Chassis with Metal Box

Pump: Waterax BB-4-21H, 4-Stage High Pressure

Water Tank: 350 IMP gallons

Foam Tank: 12 IMP gallons

Foam System: Scotty Around-The-Pump (ATP)

Pros: Lower cost

Cons: Heavier, near axle limit, higher center of gravity, reduced clearance due to dual

2 - Replacement of Bush Truck

Option 2: 550 Chassis with Polycarbonate Box

Pump: Waterax BB-4-21H, 4-Stage High Pressure

Water Tank: 350 IMP gallons

Foam Tank: 12 IMP gallons

Foam System: Scotty Around-The-Pump (ATP)

Pros: Lower center of gravity, lighter materials, improved clearance, “super single” tires for desert terrain

Cons: Higher cost

Photo 1 – ITB Emergency Vehicles



2 - Replacement of Bush Truck

Photo 2 – HUB, by Safetek/Profire



[Summary](#)

| | | |
|-------------------|-----------------|-------------|
| PRIORITY | P1 | Year |
| ASSESSMENT | Critical | 2026 |

Unit #9 Kubota Tractor (2011) Main Mower w/ Vacuum

Unit #9 Kubota Tractor (2011) Main Mower w/ Vacuum at end of life

\$ 105,000



| Equipment Summary | Selling Price | Qty | Extended |
|---|-----------------|-----|---------------------|
| JOHN DEERE 1585 TerrainCut™ Delivery Date May 25 | \$ 78,337.11 X | 1 = | \$ 78,337.11 |
| Service Reminder Lawn & Garden Included, Value of \$ 0.00 | \$ 0.00 X | 1 = | \$ 0.00 |
| 1585 SOURCEWELL CANOE DISCOUNT - BC 1119 - #031121 | \$ -18,017.00 X | 1 = | \$ (18,017.00) |
| JOHN DEERE 72 In. 7-Iron PRO Commercial Side Discharge Mower Deck | \$ 8,760.00 X | 1 = | \$ 8,760.00 |
| 72" DECK SOURCEWELL CANOE DISCOUNT - BC 1119 - #031121 | \$ -2,014.00 X | 1 = | \$ (2,014.00) |
| JOHN DEERE 60 Heavy-Duty Rotary Broom (For 1500 TerrainCut, 1400/1500 Series II and Non- Series II Front Mowers) | \$ 10,322.40 X | 1 = | \$ 10,322.40 |
| 60" SWEEPER SOURCEWELL CANOE DISCOUNT - BC 1119 - #031121 | \$ -2,374.00 X | 1 = | \$ (2,374.00) |
| JOHN DEERE 60 In. Heavy-Duty Hydraulic Angling Front Blade | \$ 3,727.00 X | 1 = | \$ 3,727.00 |
| 60" BLADE SOURCEWELL DISCOUNT CANOE - BC 1119, #031121 | \$ -857.00 X | 1 = | \$ (857.00) |
| NON SOURCEWELL DISCOUNT PECO PRO 24 DFS | \$ 13,000.00 X | 1 = | \$ 13,000.00 |
| Equipment Total | | | \$ 90,884.51 |

| Quote Summary | |
|----------------------------|----------------------|
| Equipment Total | \$ 90,884.51 |
| TIRE STEWARDSHIP LEVY | \$ 26.00 |
| SubTotal | \$ 90,910.51 |
| GST/HST | \$ 4,545.53 |
| PROVINCIAL SALES Tax | \$ 6,363.74 |
| Est. Service Agreement Tax | \$ 0.00 |
| Total | \$ 101,819.78 |
| Balance Due | \$ 101,819.78 |