FIVE YEAR FINANCIAL PLAN

PROPOSAL

2026 - 2030

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.

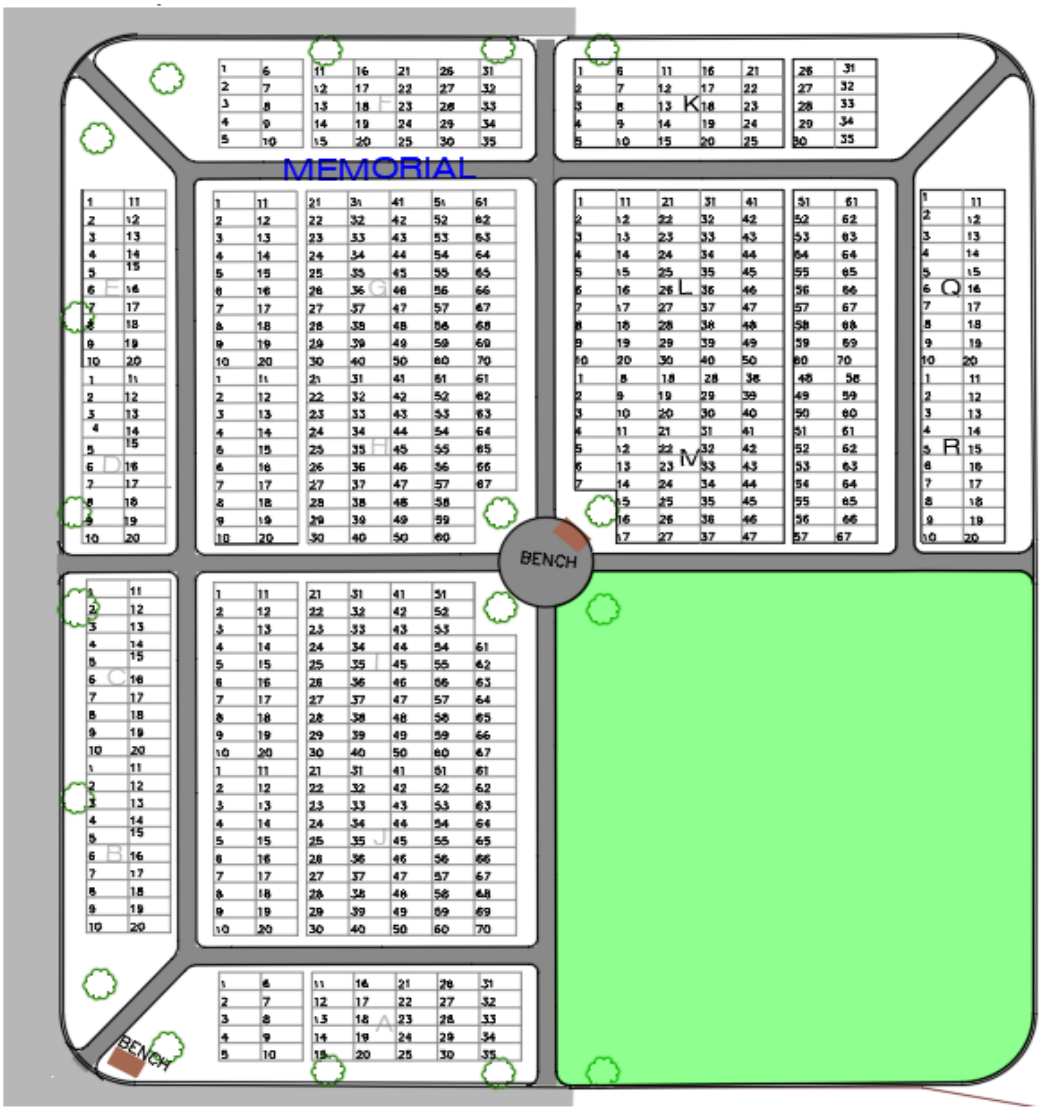
Summary

PRIORITY	P2	Year
ASSESSMENT	Vital	2030

Final Quarter of Cemetery Memorial Section

The completion of the memorial section with the construction of another quarter following the Cemetery master plan. It will require the installation of a new turf area which will accommodate ~212 new plots.
Installation of concrete walkways and curbing; expansion of the irrigation, tree planting, topsoil installation, grading and seeding.

$ 40,000



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	P2	Year
ASSESSMENT	Vital	2027

Unit #46 Utility clerk Replacement (current 2006 model)

Unit #46 - 2006 Chevrolet Silverado 4 x 2 has passed 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.

$ 70,000

MSRP	$52,828
Government Pricing	$46,495
AC & Tire Tax	+$125
Tax	+12%
Total	$52,214.40

Addition Costs include materials and installation for a GPS system, radio, beacon, drybox, headache rack and decals. This will cost approximately $7000

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

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

PPE Equipment

Self Containing breathing apparatus and turn-out gear

$ 38,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2027

Computer Hardware & Software

Action Plan 2024	2027	2028	2029
New Laptops/PC's per Northern			
New Desktops	$2,900	$4,200	$49,000
Network Switches			
Server Replacement			
Network Firewall	$2,800		
Access Points			
UPS		$1,500	
Contingency	$6,270		
	$11,970	**$5,700**	**$49,000**

$	**11,970**

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2027

PW Building - 4 ton HVAC Replacement

No details.

$	20,000

Summary

PRIORITY	P3	Year
ASSESSMENT	Essential	2027

Replace Finance Bldg HVAC and Furnace

No details.

$	20,000

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	2024

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)

$ 50,000

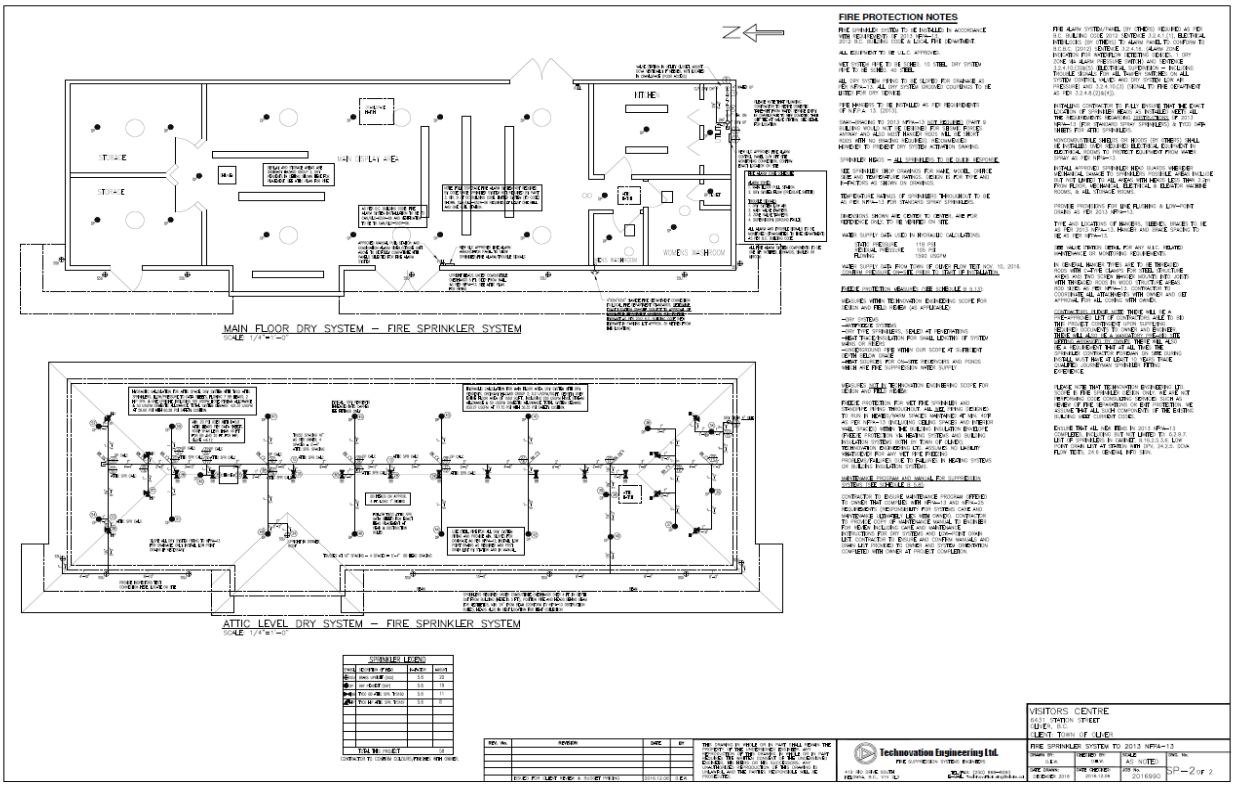
Summary

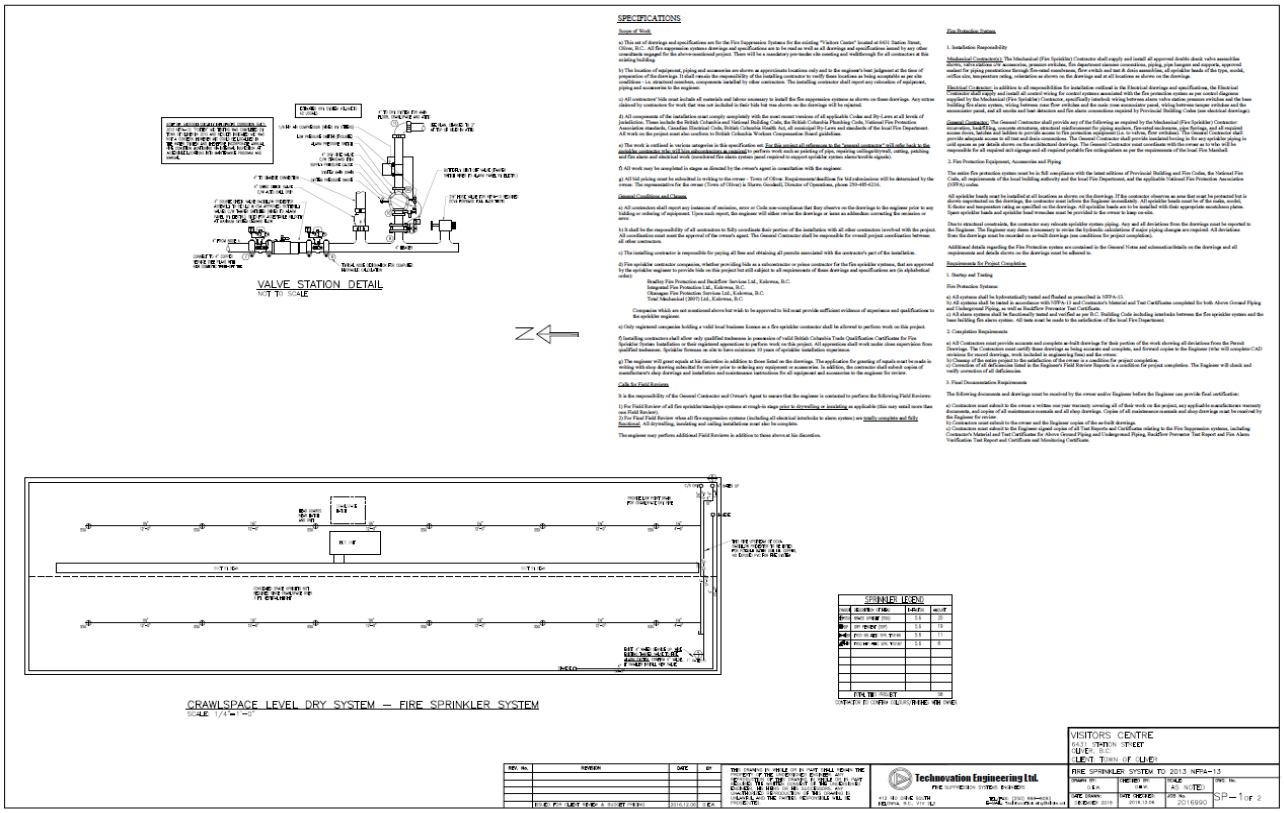
PRIORITY	P2	Year
ASSESSMENT	Vital	2026

CPR Station Sprinkler Replacement

The Canadian Pacific Railway (CPR) station is a heritage building owned and maintained by the Town of Oliver. Around 2000, the CPR station caught on fire and was nearly lost. A lot of people felt it was loss to the community and there was a lot of controversy about how the Town should use the insurance money.In the end a group of volunteers were organized and they rebuilt the CPR station. This building has a lot historical value to the town and represents how the Town can come together as a community. It would be great loss if it burned down and should be protected. Staff had a design of a fire suppression system done in 2016.

$ 80,000





SPECIFICATIONS

VALVE STATION DETAIL
NOT TO SCALE

CRAWLSPACE LEVEL DRY SYSTEM – FIRE SPRINKLER SYSTEM
SCALE 1/4" = 1'-0"

SPRINKLER LEGEND

VISITORS CENTRE
CLIENT: TOWN OF OLIVER

FIRE SPRINKLER SYSTEM TO 2013 NFPA-13

Technovation Engineering Ltd.
FIRE SUPPRESSION SYSTEMS ENGINEERS

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 rehabitation 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**

Curreently stafff have hired a geotechnical consultant to do a full raod structure investigation. This geotechnical report will be completed in late December and that will give a reccomendation 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	P3	Year
ASSESSMENT	Essential	2030

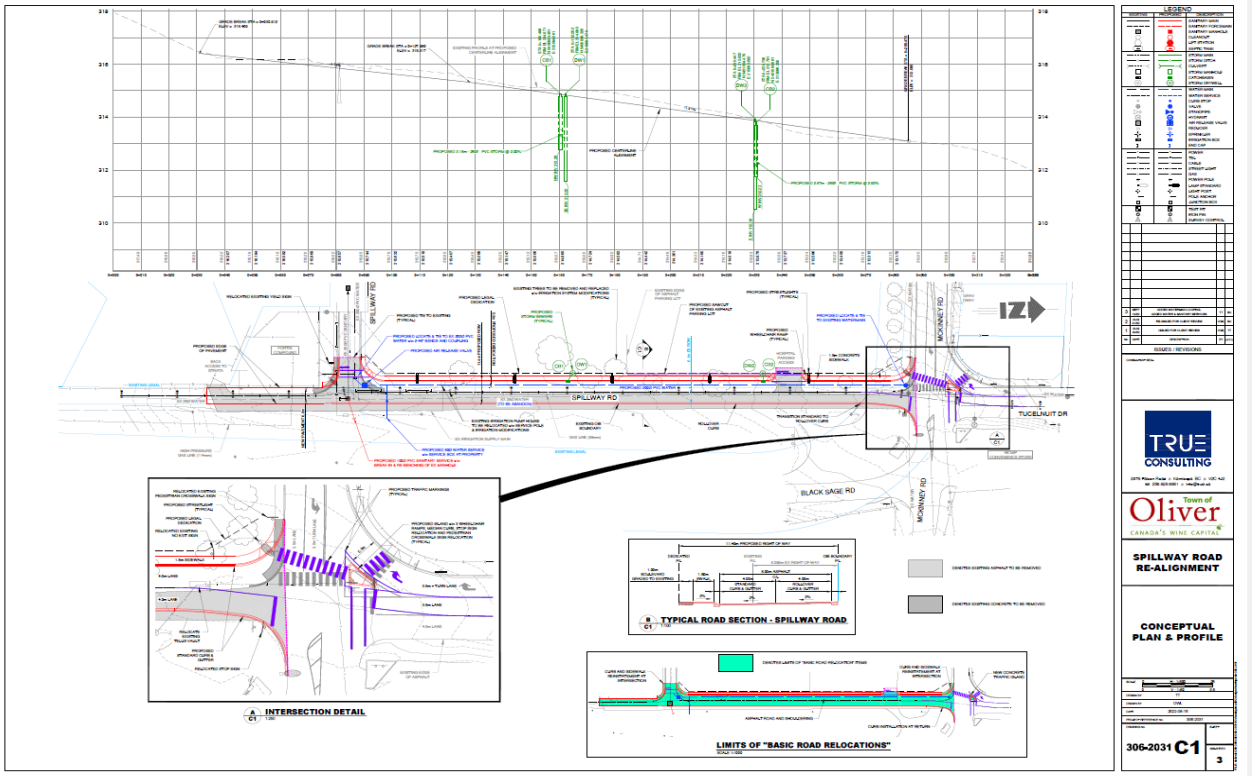
Realign and Reconstruction of Spillway Rd

Initial design work was done with with a low class estimate. Further design will need to be done and more refined cost estimate. We're estimating $18K for design and $800K for the work.

$ 818,000

306-2031
Page 2

ITEM NO.	DESCRIPTION	UNIT OF MEASURE.	UNIT PRICE	EST. QUANT.	TOTAL PRICE	EST. QUANT.	TOTAL PRICE
PART 5.0 - STREET LIGHTING							
5.1	Precast concrete base	ea.	$1,500.00			8	$12,000.00
5.2	50mm ducting	m	$70.00			240	$16,800.00
5.3	Poles and luminaires	ea.	$6,000.00			8	$48,000.00
5.4	Wiring and commissioning	LS	$8,000.00			1	$8,000.00
	Subtotal Part 5.0 - Streetlights				**$0.00**		**$84,800.00**
PART 6.0 - ROADWORKS							
6.1	Excavate to subgrade	m^3	$17.00	1100	$18,700.00	300	$5,100.00
6.2	Curb and gutter c/w base gravels	m	$190.00	60	$11,400.00	380	$72,200.00
6.3	Concrete sidewalk c/w base gravels	m^2	$190.00	57	$10,830.00	260	$49,400.00
6.4	Wheelchair ramps	ea.	$3,500.00	3	$10,500.00	2	$7,000.00
6.5	Adjust ex. Utilities to grade	ea.	$500.00	4	$2,000.00		
6.6	Asphalt c/w base gravels	m^2	$70.00	2180	$152,600.00		
6.7	Concrete island c/w curb, concrete infill and wheelchair ramps	LS	$12,000.00	1	$12,000.00		
6.8	0.5m width gravel shoulder	m	$15.00	300	$4,500.00		
6.9	Traffic markings (% of Area)	LS	$3,200.00	1	$3,200.00	1	$800.00
	Subtotal Part 6.0 - Roadworks				**$225,730.00**		**$134,500.00**
PART 7.0 - LANDSCAPING							
7.1	Boulevard Restoration	m^2	$45.00	350	$15,750.00		
7.2	Mature trees	ea.	$1,000.00	6	$6,000.00	2	$2,000.00
	Subtotal Part 7.0 - Landscaping				**$21,750.00**		**$2,000.00**
Summary							
	Subtotal Parts 1.0- 7.0				**$319,030.00**		**$326,600.00**
	GST (5%)				**$15,951.50**		**$16,330.00**
							$342,930.00
	Total Contract Sum - Basic Road				**$334,981.50**		**$334,981.50**
	Total Contract Sum - c/w Upgrades						**$677,911.50**


SPILLWAY RD
MCKINNEY RD
TUCELNUIT DR
BLACK SAGE RD
IZ
TYPICAL ROAD SECTION - SPILLWAY ROAD
INTERSECTION DETAIL
LIMITS OF "BASIC ROAD RELOCATIONS"
LEGEND
TRUE CONSULTING
Town of Oliver
CANADA'S WINE CAPITAL
SPILLWAY ROAD RE-ALIGNMENT
CONCEPTUAL PLAN & PROFILE
306-2031 C1

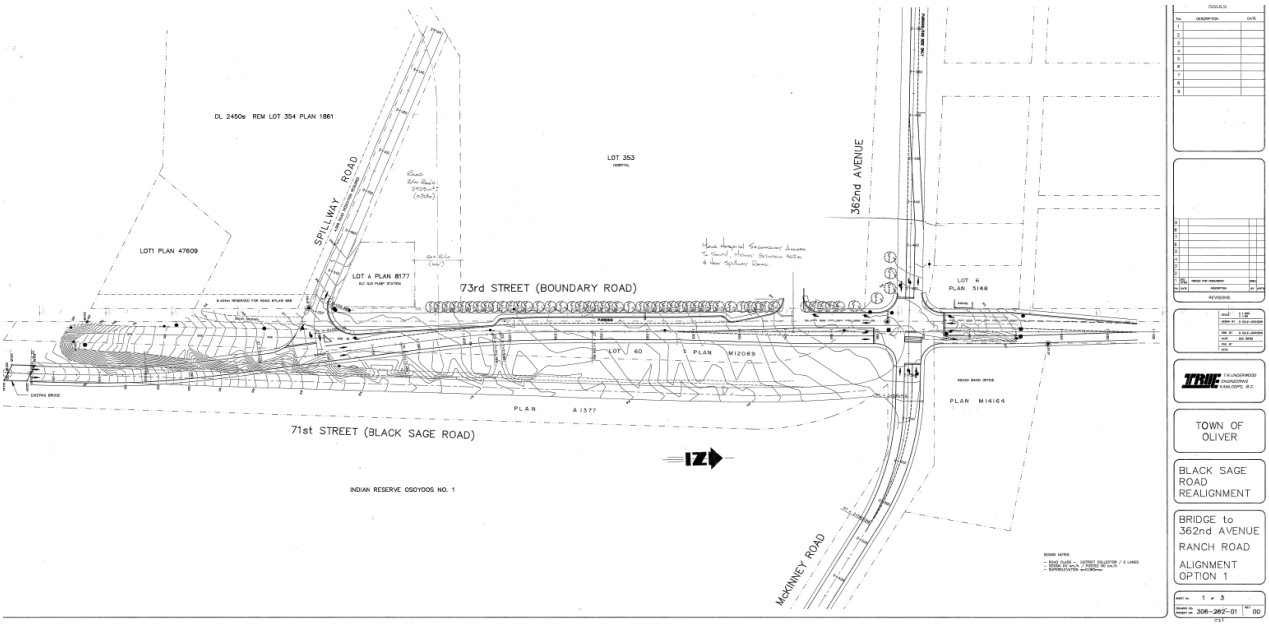
Summary

PRIORITY	P5	Year
ASSESSMENT	Optimal	2029

Realign Intersection at Mckinney Black Sage and Tuc

This project has been talked about for many years and is contingent on cooperation of three stake holders the Town of Oliver, the Ministry of Transportation (MOTI) and the Osoyoos Indian Band (OIB). Our share is 1/3 with MOTI and OIB.

$ 1,035,000



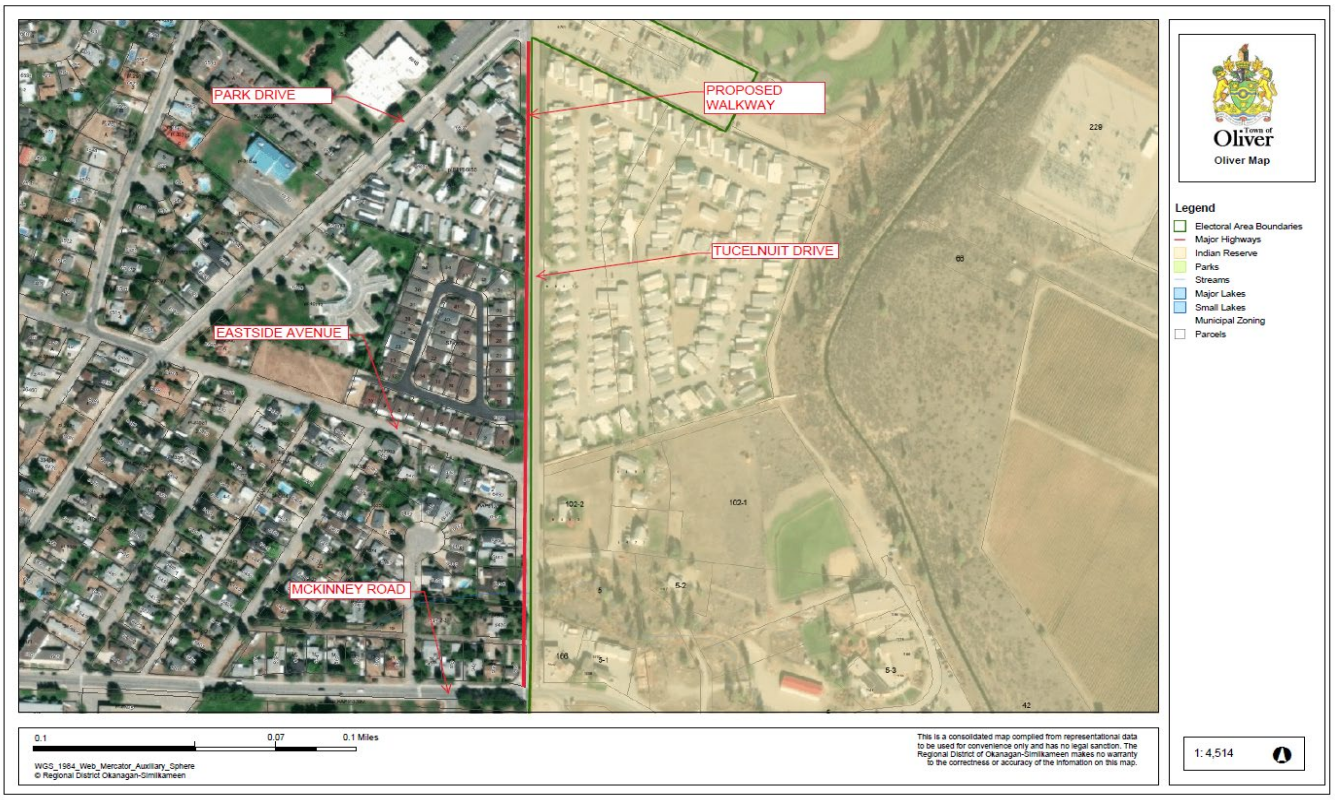
Summary

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 $27K.

$ 950,000

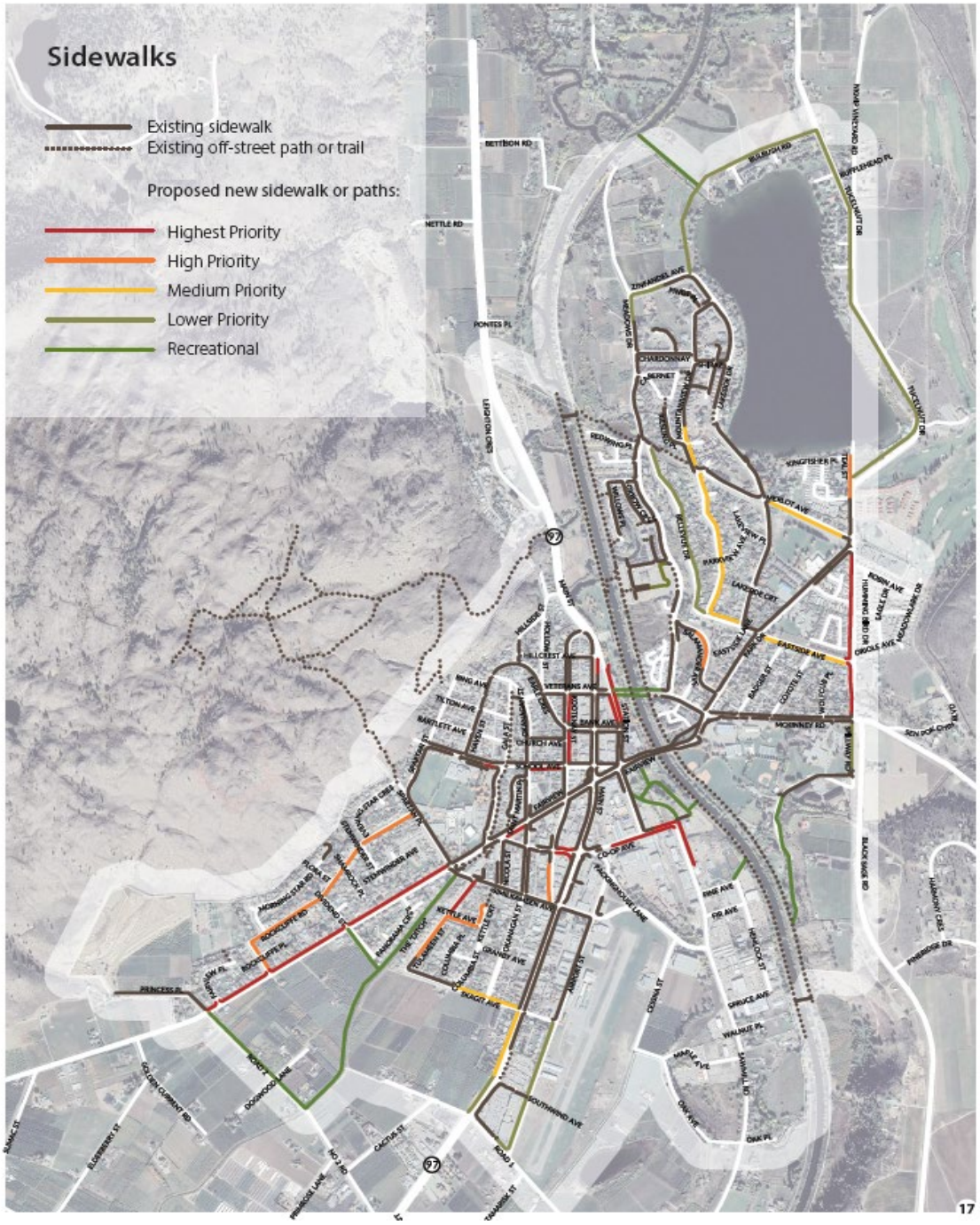


CLASS D COST ESTIMATE
Project #306-1195
Date: January 2019

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

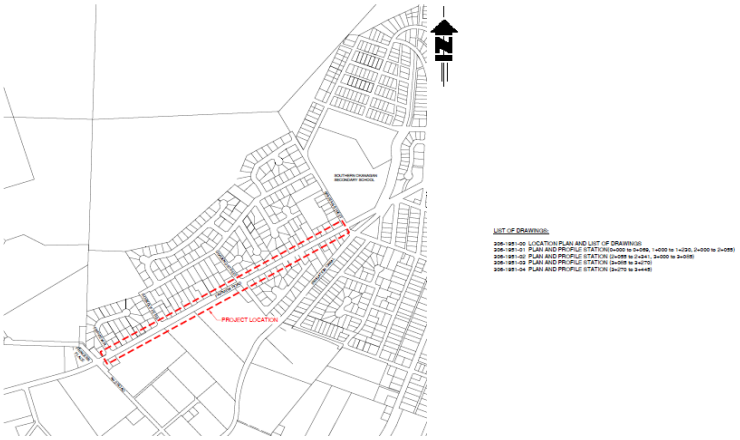
PRIORITY	P4	Year
ASSESSMENT	Conditional	2029

Fairview Sidewalk and Curb Extension

Sidewalk on Westside of Fairview Road from Spartan Street to Princess Place. The original cost estimate was produced in 2020. We have adjusted that cost estimate adding 20% for increases in labour and materials.

$ 1,531,600

TOWN OF OLIVER
FAIRVIEW ROAD SIDEWALK
(Spartan St. to Princess Pl.)



Town of Oliver
Fairview Road Sidewalk
Cost Estimate

ITEM NO.	DESCRIPTION	UNIT OF MEASURE	EST. QUANT.	UNIT PRICE	TOTAL PRICE
1.0	**Removals**				
1.1	Remove and dispose of existing asphalt surface c/w sawcutting (includes driveways)	m²	3760	$10.00	$37,600.00
1.2	Remove and dispose of existing concrete c/w sawcutting				
	1.2.1 Curb and gutter	m	25	$60.00	$1,500.00
	1.2.2 Sidewalks and driveways	m²	50	$110.00	$5,500.00
1.3	Strip, clear and grub boulevard areas	m²	1800	$7.00	$12,600.00
1.4	Excavate to subgrade c/w disposal of surplus material	m³	2735	$20.00	$54,700.00
	Subtotal Part 1.0 - Removals				**$111,900.00**
2.0	**Storm Sewers**				
2.1	Supply and install 200Ø DR35 PVC storm lead	m	85	$200.00	$17,000.00
2.2	Supply and install standard catchbasin	ea.	20	$2,800.00	$56,000.00
2.3	Supply and install 2.75m drywell	ea.	15	$5,000.00	$75,000.00
	Subtotal Part 2.0 - Storm Sewers				**$148,000.00**

3.0	**Roadworks**				
3.1	Grade, shape and compact subgrade in roadway, sidewalk and curb areas.	m²	5470	$5.00	$27,350.00
3.2	Supply, place and compact 75mm minus pitrun gravel to a compacted thickness of 300mm	m²	1640	$20.00	$32,800.00
3.3	Supply and install concrete curb and gutter c/w 150mm of 19mm minus crushed gravel				
3.3.1	Standard type	m	1100	$170.00	$187,000.00
3.3.2	Rolled type	m	105	$170.00	$17,850.00
3.4	Supply and install multi-use path				
3.4.1	Multi use path c/w 100mm of 19mm minus crushed gravel	m²	3500	$150.00	$525,000.00
3.4.2	Extra to unit for driveway crossover and 140mm thickened concrete	m²	350	$190.00	$66,500.00
3.4.3	Wheelchair ramp c/w tactile warning	ea.	7	$4,200.00	$29,400.00

ITEM NO.	DESCRIPTION	UNIT OF MEASURE	EST. QUANT.	UNIT PRICE	TOTAL PRICE
3.0	**Roadworks - continued**				
3.5	Adjust existing utilities to final grade				
3.5.1	Manholes	ea.	7	$500.00	$3,500.00
3.5.2	Valves	ea.	9	$200.00	$1,800.00
3.6	Supply, place and compact hot-mix asphalt in roadway to a compacted thickness of 75mm c/w 150mm of 19mm minus crushed gravel	m²	2800	$48.00	$134,400.00
3.7	Driveway restoration c/w 100mm of 19mm minus crushed gravel (no pit-run)				
3.7.1	50mm hot-mix asphalt	m²	320	$50.00	$16,000.00
3.7.2	100mm concrete	m²	35	$190.00	$6,650.00
3.8	Traffic signage				
3.8.1	Relocate existing stop/street and speed zone signs c/w base reinforcement	ea.	7	$400.00	$2,800.00
3.8.2	Supply and install pedestrian crosswalk signs c/w post and base	ea.	2	$700.00	$1,400.00
3.9	Supply and install traffic markings				
3.9.1	600mm width stop bar	m	22	$50.00	$1,100.00
3.9.2	300mm width parallel crosswalk	m	138	$30.00	$4,140.00
3.9.3	3m width x 600mm zebra crosswalk	ea.	1	$1,500.00	$1,500.00
3.9.4	100mm width yellow centreline	m	32	$15.00	$480.00
3.9.5	100mm width white parking lines	m	230	$15.00	$3,450.00
3.10	Boulevard landscaping	m²	2200	$40.00	$88,000.00
3.11	Boulevard tree	ea.	12	$2,200.00	$26,400.00
3.12	Boulevard irrigation	LS	1	$9,500.00	$9,500.00
	Subtotal Part 3.0 - Roadworks				**$1,187,020.00**

Summary

Subtotal Part 1.0 - Removals	**$111,900.00**
Subtotal Part 2.0 - Storm Sewers	**$148,000.00**
Subtotal Part 3.0 - Roadworks	**$1,187,020.00**
Subtotal Parts 1.0 - 3.0	**$1,446,920.00**
Engineering & Contingency (30%)	**$434,076.00**
Total Contract Sum	**$1,880,996.00**

49 Fairview and Station Inter

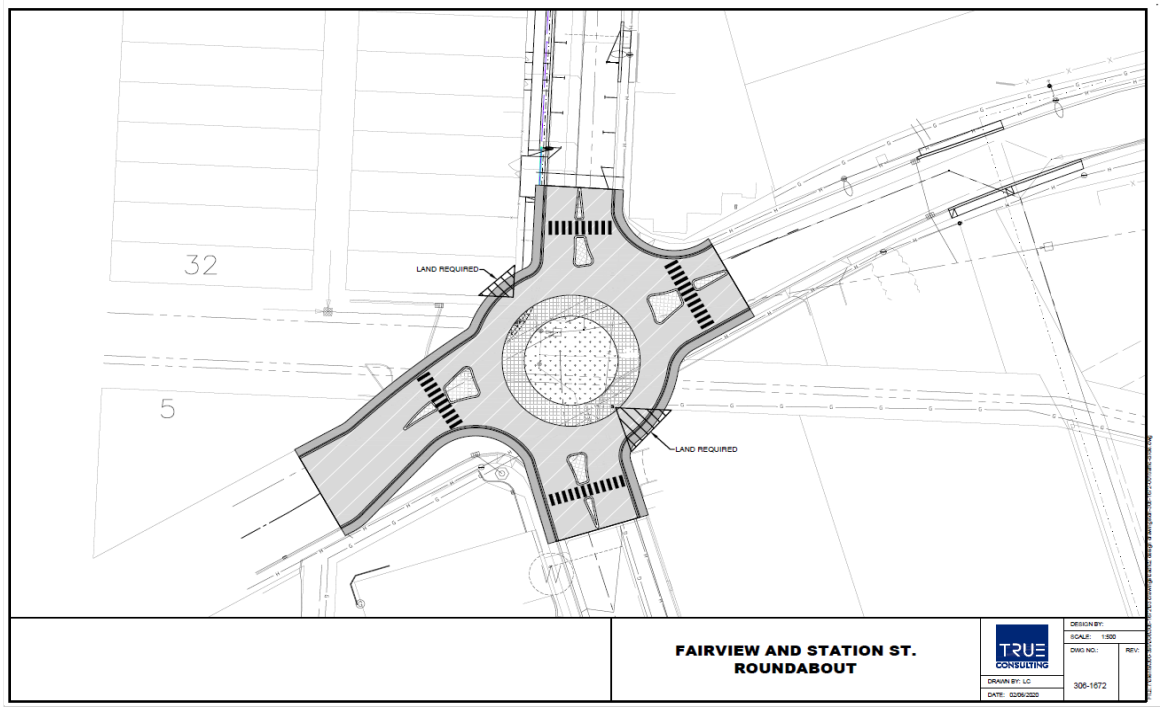
Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2033

Fairview and Station St Intersection Improvements

In 2020, staff engaged TRUE Consulting to do research into intersection improvement recommendations for the Fairview and Station intersection. TRUE contracted WATT consulting to complete a Traffic Operational and safety review for the intersection. From this review two basic concepts evolved: a roundabout or a combination of curb extensions, a traffic median and new pavement markings. Further design would to be done finalize cost estimates. Staff have added 20% to a class C estimate provided by TRUE in 2020 for the installation of a roundabout. We have no pricing for the second option.

$ 660,000



Total **$ 3,517,857**

Fairview Road and Station St.-mill/pave & Overlay

Main St. requires full reconstruction due to new underground infrastructure

15k

Fairview Road and Station 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.

	60000	design

Combined General	**$1,600,000.00**

Fairview Road and Station 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	**$500,000.00**	

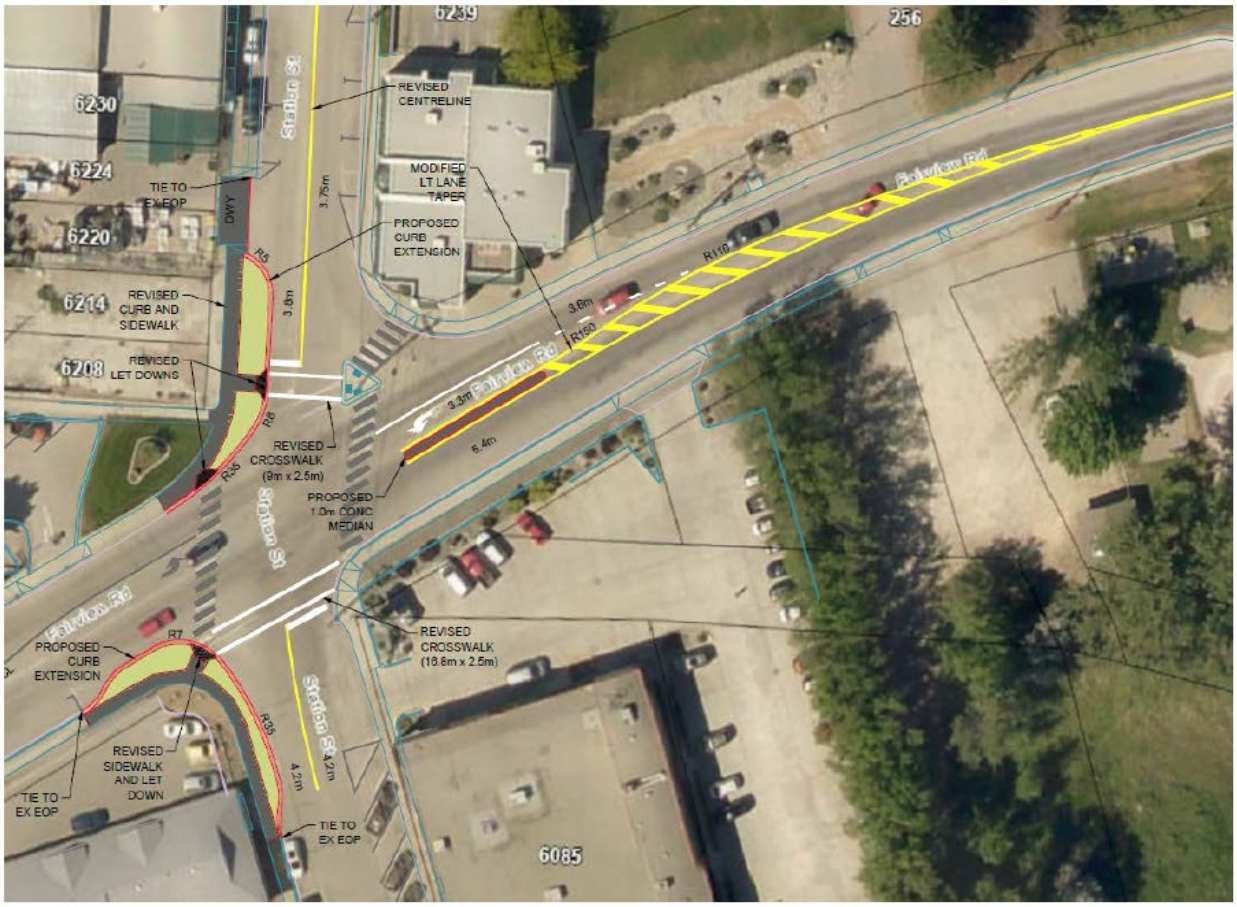
Fairview Road and Station St. Sewer Upgrades

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

	$20k	design
Sewer	**$200,000.00**	

Contigency

49 Fairview and Station Inter



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	
Contigency 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	

Contigency **$957,240.00**

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2030

Total	$ 1,281,000

Fairview Road/Park Drive -mill/pave & Overlay

The asphalt aprons require full reconstruction, milling will be required on the roadways

$15k	Design
$460,000.00	

Fairview Road/Park Drive Drainage Upgrades

The 1972 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
$146,000.00	

Combined General	$606,000.00

Fairview Road/Park Drive Water Upgrades

This project is driven by environmental risks with the aged infrastructure crossing the Okanagan River. The existing watermains runs East to West along the south side of crossing, the water main was installed in 1961 as AC watermain

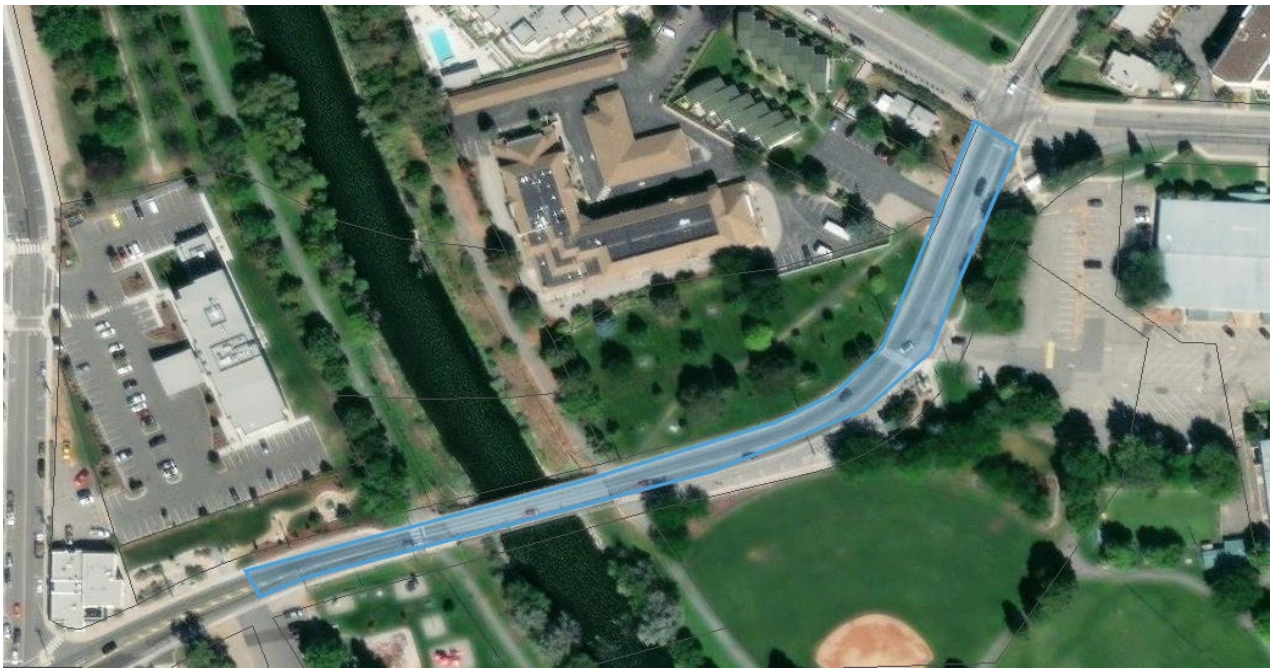
20K	design
Water $310,000.00	

Fairview Road/Park Drive Sewer Upgrades

The existing gravity sanitary sewer main runs East to West along the south side of the crossing, this sanitary sewer has history of repairs close to the river crossing. The 1965 VCT sanitary sewer infrastructure exceeds its' life expectancy. The river crossing is a major sanitary crossing

sewer infrastructure exceeds its' life expectancy. The river crossing is a major sanitary crossing, being the only way of transporting sanitary flows from the East side of Town to the wastewater treatment process.

	$15K	design
Sewer	**$365,000.00**	



Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2027

This project is a key connection in the sanitary collection network, and services a corridor of future development. The sanitary sewer main is critical infrastructure for the Town and is past its end-of-life expectancy. This stretch of sanitary sewer main had multiple spot repairs.

$	800,000
$	45,000 design

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2028

This project is a key connection in the sanitary collection network, and services a corridor of future development. The sanitary sewer main is critical infrastructure for the Town and is past its end-of-life expectancy. This stretch of sanitary sewer main had multiple spot repairs.

$	300,000
$	15,000 design

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2027

Annual fire hydrant replacement

$ 20,000

Summary

PRIORITY	P2	Year
ASSESSMENT	Vital	2029

Total	$ 1,600,000

Station St -mill/pave & Overlay

Station St is poor condition and requires full reconstruction

	$ 20,000.00	design
Road	$750,000.00	

Station St Drainage Upgrades

The 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.

	$150,000.00

Station St Water Upgrades

The existing watermains runs South to North along within the roadway, the water main was installed in 1955 as AC watermain.

	$ 30,000.00	design
	$400,000.00	

Station St Sewer Upgrades

The 1965 VCT sanitary sewer infrastructure exceeds its' life expectancy. The sanitary sewer has history of multiple repairs and requires upgrades.

$ 30,000.00	design
$300,000.00	

Summary

PRIORITY	P3	Year
ASSESSMENT	Essential	2030

Total	**$ 1,850,000**

Okanagan St -mill/pave & Overlay

Okanagan St is poor condition and requires full reconstruction

	$1,000,000.00	$ 25,000.00 design
Combined General	**$1,300,000.00**	

Okanagan St Drainage Upgrades

The 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.

$ 10,000.00	design
$300,000.00	

Okanagan St Water Upgrades

The existing watermains runs South to North along within the roadway, the water main was installed in 1945, 1955 & 1961 as AC watermain.

Water	**$ 35,000.00**	design
	$350,000.00	

Okanagan St Sewer Upgrades

The 1965 VCT sanitary sewer infrastructure exceeds its' life expectancy. The sanitary sewer has history of multiple repairs and requires upgrades.

Sewer	**$ 30,000.00**	design
	$200,000.00	

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2025

Banner Replacement

Banner Replacement every year for 4 years

$	10,000

Summary

PRIORITY	P3	Year
ASSESSMENT	Essential	2026

Firehall HVAC Replacement

Firehall HVAC Replacement	
	$ 60,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2026

2027

S1 - Fariview to Sawmill Rd. Sanitary Main

This main is a very critical connection in the sanitry 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
Trigger: Future Development
Type: Replacement/Upgrade
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	P3	Year
ASSESSMENT	Essential	2030

2031

W2-Park Drive Water Looping

Watermain Looping on Park Drive Between Eastside Avenue to Tucelnuit Drive, to imporve fire flow and water quality.

	General	Design	$ 7,500
	Water	Design	$ 20,000
General	Construction		$ 150,000

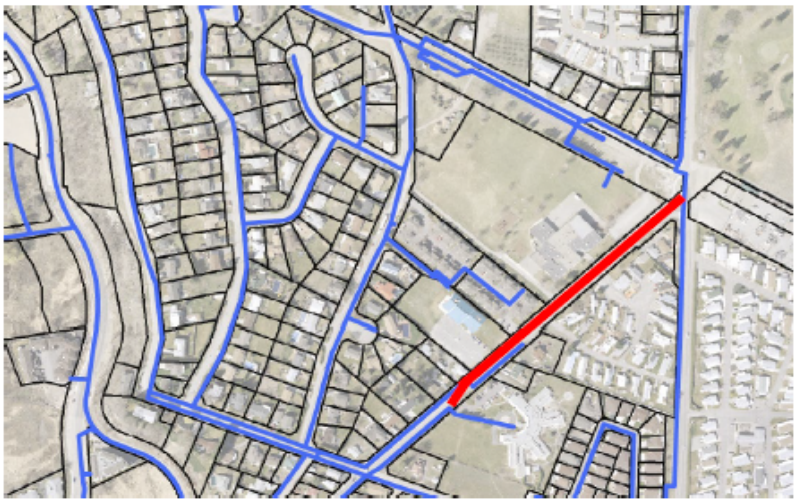
Water	Construction	$ 375,000

Project: W2 – Park Drive Looping

Priority: **Type:** Upgrade

Trigger: Development

Location



Issue

As growth occurs the available fire flow at the Tuc el Nuit School decreases from approximately 140 L/s to 129 L/s in the future condition. Extra hydraulic capacity to the school is required to have adequate fire flow to a critical building in the community. After the upgrade the available fire flow capacity of the system will be greater than approximately 200 L/s.

Scope

Based on the conceptual alignment approximately 410 m of 200 mm will be required. It is recommended that the main be constructed at the same time as road re-construction and the cost estimate assumes as such.

Summary

PRIORITY	P3	Year
ASSESSMENT	Essential	2030

2031

W12-Fairview Okanagan to Kootenay

Watermain Looping for Fairview Road from Okanagan Street to Kootenay Street

	General	Design	$ 15,000
	Water	Design	$ 5,000
General	Construction		$ 75,000
Water	Construction		$ 200,000

Project: W12 – Fairview – Okanagan to Kootenay

Priority: Medium **Type:** Rehab/Replacement

Trigger: Aging Infrastructure

Location

Issue

The main is a 200 mm AC pipe and has 2 years remaining in its anticipated useful life (50 years).

Scope

Rehab approximately 220 m of 200 mm main or replace with 200 mm PVC.

Time Frame

5 years

Summary

PRIORITY	P3	Year
ASSESSMENT	Essential	2028

Unit #24 Pickup (2007) Replacement

Unit #24 Pickup (2007) Replacement, New Electric Truck to meet Claimate Action Plan on Emmisions for 2030 Goal

$ 90,000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Summary

PRIORITY	P3	Year
ASSESSMENT	Essential	2029

Unit #34 Chipper (1993)

Unit #34 Chipper (1993)
$ 75,000

Summary

PRIORITY	P3	Year
ASSESSMENT	Essential	2030

Unit #4 Pickup (2009)

Unit #4 Pickup (2009), New Electric Truck to meet Claimate Action Plan on Emmisions for 2030 Goal

$ 90,000

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2034

Unit #13 Forklift (2001)

Unit #13 Forklift (2001)	
	$ 45,000

Summary

PRIORITY	P2	Year
ASSESSMENT	Vital	2028

New Columbarium for Cemetary

New Columbarium for Cemetary
$ 75,000

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 SystemIncludes SP60, TSC5 Without SW (QWERTY Keypad) And Pole Bracket

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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	2028

Unit #49 Building Offical Vehicle (2008)

Unit #49 Building Offical Vehicle (2008)

$ 55,000

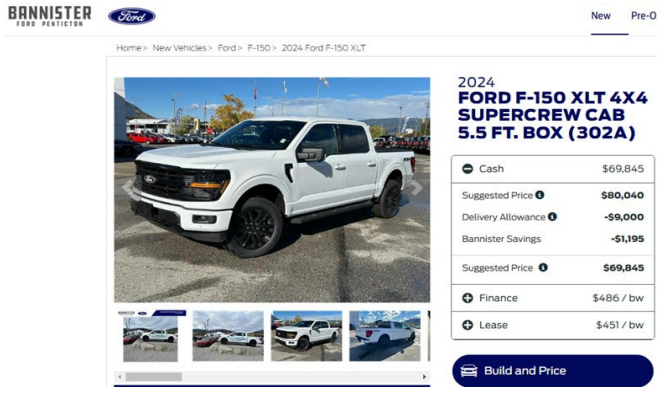
Summary

PRIORITY	P2	Year
ASSESSMENT	Vital	2027

#30 Fire Command Vehicle

Cuurent vehicle near end of useful life. Unable to attend more rural calls due to clearance. Switch from an SUV to a 1500 4x4 light duty truck. Box space for gear, signage, dirty hose post incident etc. More capable in our urban interface environment.

$	70,000	Base Vehicle
$	6,500	Lights, siren & radio package
$	2,500	Decals
$	6,000	Canopy
$	5,950	Non-Refundable Tax
$	90,950	Total Cost



Leer 100XQ
Whatever the weekend brings, the 100XQ is ready for the adventure. This stylish cap offers integrated one-piece side windows. The 100XQ is perfect for the truck owner looking to make the most out of every moment – whether that means catching a wave or the big game.
From $5,789

Summary

PRIORITY	P1	Year
ASSESSMENT	Critical	2026

E183 Replacement

End of Life. No longer certifiable by Underwriters

$	1,400,000

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**

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	2035

Unit #48 Pickup (2007)

Unit #48 Pickup (2007)	
	$ 150,000

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

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

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.