



THE CORPORATION OF THE CITY OF VERNON REPORT TO COUNCIL

SUBMITTED BY: Mark Dowhaniuk, P.Eng.
Manager, Infrastructure

COUNCIL MEETING: REG ☐ COW ☒ I/C ☐
COUNCIL MEETING DATE: November 28, 2022
REPORT DATE: November 15, 2022
FILE: 5700-04

SUBJECT: ROLLING 5 YEAR INFRASTRUCTURE PROGRAM – 2023-2027

PURPOSE:

To provide Council with an update to the Rolling 5 Year Infrastructure Program for infrastructure renewal and improvements that will inform and realize the vision of Council's Strategic Plan and beyond.

RECOMMENDATION:

THAT Council endorse the Rolling 5 Year Infrastructure Program – 2023-2027, contained in Attachment 1 of the report titled "Rolling 5 Year Infrastructure Program - 2023-2027", dated November 15, 2022 and respectfully submitted by the Manager, Infrastructure.

ALTERNATIVES & IMPLICATIONS:

1. THAT Council amend the Rolling 5 Year Infrastructure Program – 2023 - 2027, appearing as Attachment 1 to the report titled "Rolling 5 Year Infrastructure Program - 2023-2027", dated November 15, 2022 and respectfully submitted by the Manager, Infrastructure as follows: *(to be cited by Council)*.

Note: This would require Administration to reprioritize the proposed Rolling 5 Year Infrastructure Program - 2023-2027 projects. This may have implications for the timing or phasing of some projects and Administration may have to report back on any implications.

ANALYSIS:

A. Committee Recommendations:

N/A

B. Rationale:

1. The goal of the Rolling 5 Year Infrastructure Program - 2023-2027 (Attachment 1) is to provide Council with a list of projects that help realize the vision for the community as identified by Council's soon to be developed Strategic Plan. The rolling plan provides contractors, engineering consultants, utility companies, neighbouring jurisdictions, and the community at large information about infrastructure renewal and improvement projects planned by the City of Vernon over the next five years (2023 – 2027). The change to a Rolling 5 Year Infrastructure Program (from a rolling 4 year plan) aligns with our financial planning process and will be a part of the annual Financial Plan moving forward.

PROCESS AND INPUTS

2. The Rolling 5 Year Infrastructure Program - 2023-2027 has many different inputs (Figure 1). Council's Strategic Plan is the starting point and other inputs include the City's various master plans, asset management plans, coordination with other jurisdictions and utility companies, climate change adaptation, growth, and regulatory compliance.

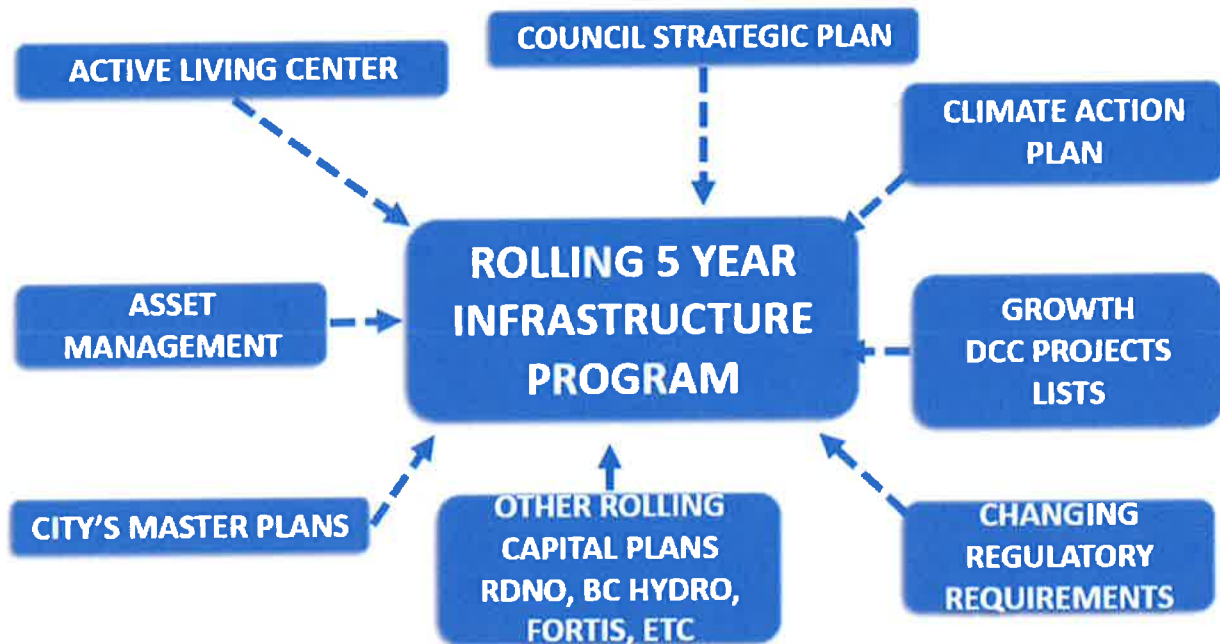


Figure 1: Infrastructure Planning

3. The Rolling 5 Year Infrastructure Program - 2023-2027 presents longer term capital spending rooted in the principle of prioritized renewal investment. Renewal projects are selected based on risk management, which incorporate condition assessments and criticality. These projects are then combined with other capital projects to form the comprehensive Rolling 5 Year Infrastructure Program - 2023-2027.

The City owns infrastructure with a total replacement value of approximately \$1.5 Billion. In general, the condition of the infrastructure overall, is in a state of Fair to Good condition, meaning that it is adequate for now, however, a significant portion of the City's infrastructure has reached the end of its useful life. The current total infrastructure backlog is estimated at \$147M which represents assets that are in poor condition, have reached the end of their estimated service life, but are still providing service. Asset Management practices allow the City to invest limited resources wisely through risk management and maintaining assets over their full lifecycle.

4. The Rolling 5 Year Infrastructure Program - 2023-2027 is updated annually and is the basis of the Annual Capital Program. The Annual Capital Program is refined from the rolling plan and accounts for other factors such as project permitting, actual funding available, and aligning with the works of utility companies and the Regional District of North Okanagan. Other changes could be recommended due to emergency needs, emerging issues, and changing priorities based on Council's strategic direction.

PROJECTS

The Rolling 5 Year Infrastructure Program - 2023-2027 has seven categories of projects: buildings, drainage, major construction, organizational capacity, parks, wastewater, and transportation. Rationale for the selection of projects in each category are as follows:

Buildings

5. In 2016, Council endorsed the recommendations of the Building Facility Asset Management Plan (BFAMP). The recommended projects from the BFAMP inform planned building maintenance and component upgrades. The Rolling 5 Year Infrastructure Program includes incremental increases in funding towards building renewal projects. An update to the Asset Management Plan for all of the City owned facilities is planned for 2023. Project management resources have been added in 2022 to advance renewal projects related to building facilities.

Drainage

6. Drainage projects have risen in priority with flooding in recent years. Administration completed the Drainage Infrastructure Prioritization Plan (DIPP). The DIPP defined drainage systems that included both overland flow routes and piped systems. These systems were prioritized based on the asset condition and capacity deficiencies under existing and future climate scenarios. The systems were then ranked based on risk they pose to the community. As shown in Attachment 1, funding has been allocated within Rolling 5 Year Infrastructure Program to Priority Drainage Improvements (Attachment 1 projects 2023-02, 2024-02, 2025-02, 2026-02, 2027-02), Trenchless Storm and Sanitary Rehabilitation (Attachment 1 projects 2025-05, 2026-05, 2027-05) and identified Major Construction projects (Attachment 1 years 2023-2027) aimed to systematically complete these projects. The funding for Trenchless Storm and Sanitary Rehabilitation is proposed to restart in 2025 as administration works through the current trenchless project work funded from previous capital programs.
7. Based on the recommendations from the Stormwater Utility Feasibility Study report to address an identified operational deficit, Council directed Administration to increase stormwater infrastructure maintenance. Annual funding within the 5 Year Infrastructure Program includes Storm Maintenance at Various Locations (Attachment 1 projects 2023-03, 2024-05, 2025-04, 2026-04, 2027-04) to supplement operational funding to maintain the stormwater infrastructure system at a base level of service.
8. Funding within the Rolling 5 Year Infrastructure Program has also been allocated to address aging creek crossing and drainage piping infrastructure. Where possible, new trenchless technologies would be used, such as in situ geopolymer mortar lining and cured in place pipe that the City continues to utilize in appropriate applications.
9. The recently completed Flood Mapping, Risk Assessment and Mitigation work recommended high priority structural mitigation work on BX Creek and Vernon Creek. These projects have been added to the Rolling 5 Year Infrastructure Program as Priority Flood Mitigation Projects due to the potential risk to the community. Administration is moving forward with the preliminary work on all of the high priority projects (Attachment 1 projects 2025-03, 2026-03, 2027-03) and has made a grant application to Emergency Management British Columbia, Structural Flood Mitigation program for the 43rd Street Vernon Creek Crossing (Attachment 1 project 2024-03).

Major Construction

10. The proposed Rolling 5 Year Infrastructure Program shows a continued commitment to completing the reconstruction of several transportation corridors and revitalizing the downtown. The 35th Avenue

project (Attachment 1 Project 2025-08) and 32nd Avenue project (Attachment 1 project 2027-07) will improve facilities for people travelling by all modes and will provide upgrades to some of the City's busiest roads. All of these projects will require significant coordination with the Ministry of Transportation and Infrastructure (MoTI) and the timing of these projects is likely to shift depending on the priorities of MoTI. The 31st Avenue project (Attachment 1 project 2026-06) will continue to replace failed infrastructure in the City's downtown.

11. Major construction efforts continue to expand outside the city centre area into the surrounding neighbourhoods in 2023. This shift is in recognition that a significant amount of infrastructure has been replaced downtown. Condition of assets in the City's older neighbourhoods as well as continuing to make key transportation connections throughout the City will drive future infrastructure investments. The Kalamalka Lake Road project (Attachment 1 project 2024-07) will make a key connection to the Okanagan Rail Trail from the East Hill neighbourhood. The 32nd Avenue project from Pleasant Valley Road to 15th Street is shown in three phases from 2023 to 2025 (Attachment 1 projects 2023-07, 2024-09, 2025-09). This work will replace mostly failed infrastructure and poor condition transportation assets on a busy collector road. This infrastructure investment would further support the community's investment in the pool at Lakeview Park. The other major construction planned is the Lakeshore Road Improvement Project in support of the Waterfront Neighbourhood Centre Plan. This project is being phased over two years starting in 2026 and 2027 (Attachment 1 projects 2026-07, 2027-06).

Organizational Capacity

12. Annual planning, design and delivery of the Capital program is a key deliverable with the Council Strategy. As the annual capital budget continues to grow, so does the demand for resources to complete the projects. The capital program has grown steadily from \$6.8 million in 2013 to \$22 million in 2023. Delivery of the growing capital program required investments in organizational capacity, which includes staff, tools and equipment, computer hardware and software. Council has supported additional resources and the funds have been allocated annually in Infrastructure Program Support (Attachment 1 projects 2023-09, 2024-10, 2025-10, 2026-08, 2027-08) as shown in Table 1.

Table 1 Infrastructure Program Support		
Department / Positions	Costs	Notes
Real Estate / Land Agent	\$ 119,619	Approved 2019
Infrastructure / 2 x Project Managers, Manager, Infrastructure Projects, Manager, Infrastructure Systems, Water Resources Engineer	\$ 688,761	Approved 2019, 2021 and 2022
Procurement Services / Senior Buyer	\$ 118,495	Approved 2021
TOTALS	\$ 926,875	Split between 1.9% (\$648,769), Sanitary Utility (\$161,111) and Kin Race Track Reserve (\$116,995)

13. Other items included in the Rolling 5 Year Infrastructure Program are:
 - i. yearly pipe video inspections to support condition assessments of the City's underground pipe infrastructure assets (Attachment 1 projects 2023-12, 2024-13, 2025-13, 2026-11, 2027-11);
 - ii. a predictable and regular stream of funding for land acquisition (Attachment 1 projects 2023-10, 2024-11, 2025-11, 2026-09, 2027-09); and
 - iii. capital design budgets to enable projects to be ready earlier for tender and construction (Attachment 1 projects 2023-11, 2024-12, 2025-12, 2026-10, 2027-10).

Parks

14. The importance of parks is referenced throughout Council's previous Strategic Plan. The parks capital projects that are selected for the Rolling 5 Year Infrastructure Program are aligned with the Parks Master Plan, Development Cost Charge Bylaw and emerging Council priorities. The Parks Master Plan requires annual funding to deliver priority projects that include new parks, park infrastructure replacement and improvements. The asset management plan for parks is under development, and will focus on levels of service, and the associated costs for providing these services and related infrastructure renewal. The preliminary results of the Parks Asset Management Plan indicate additional funding will be required to fund parks asset renewal and gaps in resources. The detail of this analysis will be presented to Council with options and recommendations to address these challenges.
15. A major project within the Rolling 5 Year Infrastructure Program is the design and construction of the Kin Race Track Athletic Park (KRTAP) (Attachment 1 projects 2023-13, 2024-14, 2026-12). Timing, scope and phasing of the KRTAP will be coordinated with the Active Living Center (ALC) project. The transportation work, currently in progress, will plan for future parking and traffic related to both the KRTAP and the ALC, and will identify road and intersection improvements to support these new facilities. In anticipation of the ALC and KRTAP, Alexis Park Drive (Attachment 1 project 2025-07) is currently included in Rolling 5 Year Infrastructure Program but additional improvements may be required following the result of further transportation planning.
16. Infrastructure renewal and improvements are planned to start in Polson Park with placeholder projects (Attachment 1 projects 2025-14, 2026-13, 2027-12) shown following the completion of the Polson Park Master Plan that is planned to start in 2023. This has been a priority in Council's past Strategic Plan and part of the City's Parks Master Plan.
17. Phase 2 of the Bike Skills Park is shown in 2024 (Attachment 1 project 2024-16). This project is included in the Parks Master Plan and is supported by Tourism Master Plan as well as the North Okanagan Cycling Society. This project is likely to meet the requirements of several current grant opportunities.

Wastewater

18. Each year the Rolling 5 Year Infrastructure Program includes one or two projects (Attachment 1 projects 2023-17, 2023-18, 2024-20, 2025-20, 2026-19, 2027-17) related to the implementation of the Okanagan Landing Sewer Extension Strategy. Sanitary sewer collector pipe would be extended to a portion of the remaining un-serviced areas in the Okanagan Landing. The capital cost of service would be recovered from owners at the time of connection to the City sewer service by way of a fee bylaw. Individual services would be installed when owners request service connection.
19. The Rolling 5 Year Infrastructure Program includes prioritized projects resulting from the Vernon Wastewater Reclamation Centre (VWRC) Asset Management Plan. These are shown as annual projects as Spray Irrigation (SI) Infrastructure Replacement and Renewal and VWRC Annual Asset Replacement and Renewal (Attachment 1 projects 2023-19, 2023-20, 2024-21, 2024-22, 2025-21, 2025-22, 2026-20, 2026-21, 2027-18, 2027-19).
20. The Rolling 5 Year Infrastructure Program does include asset renewal of aging infrastructure as part of larger capital projects, the Trenchless Storm and Sanitary Rehabilitation program (Attachment 1 projects 2025-05, 2026-05, 2027-05) and the Priority Sanitary Replacement program (Attachment 1 projects 2023-15, 2024-17, 2025-17, 2026-16, 2027-14). All of these projects have been identified by the utility rehabilitation system that is supported by the pipe video inspection program.

Transportation

21. The annual Road Maintenance and Pavement Overlays allocation in the Rolling 5 Year Infrastructure Program enables the management of this core City asset. Administration plans to move to a more robust pavement management system, based on the City's regularly updated asset condition

assessments of the City's road network. The intent is to have pavement rehabilitation projects that are specifically identified in the annual capital program.

22. An ongoing commitment to road safety is the rationale behind the inclusion in the Rolling 5 Year Infrastructure Program of annual allocations for Transportation Safety Improvements and Priority Intersection Improvements. Decisions about where to allocate funding will be made annually. Project selection will be informed through public input and the 2019 ICBC Network Screening Study.
23. The update to the Master Transportation Plan is likely to modify some of the priorities related to transportation projects and will be incorporated into future Rolling 5 Year Infrastructure Programs. Work will commence in 2023 on the Master Transportation Plan update, with the project planned for completion in 2024.
24. Council conducted a comprehensive review of the City's Lake Accesses throughout 2016 and 2017. Council's Strategic Plan 2019 – 2022 contained direct reference to developing a minimum of one Lake Access site per year. Thus, the Rolling 5 Year Infrastructure Program contains funding to fulfill Council's commitment to Lake Accesses.

FUNDING

25. Funding of the Rolling 5 Year Infrastructure Program would be based on current and projected taxation (the 1.9% cumulative infrastructure levy dedicated to recapitalization), UBCM Community Works Fund (Gas Tax) funding, Casino Gaming grants, Development Cost Charges (DCCs) and Sanitary Reserves. Figure 2 illustrates the mix of funding sources that were used for the 2023 Capital Program.
26. The 1.9% cumulative infrastructure levy has significantly increased the capacity of the City to recapitalize its infrastructure. In 2012, taxation contributed \$154,000 to the 2012 Capital Projects. Through the 1.9% cumulative infrastructure levy, the contributions have grown significantly. The 1.9% cumulative infrastructure levy will total \$6,941,705 in 2023. This increased capacity is enabling the City to make larger infrastructure renewal expenditures by matching the taxation funding with DCCs, the sewer reserve and potential grants. Over the span of the Rolling 5 Year Infrastructure Program from 2023 to 2027, the City plans to spend around \$119 million on infrastructure renewal and improvements that will significantly change the community and help to realize Council's strategic vision.

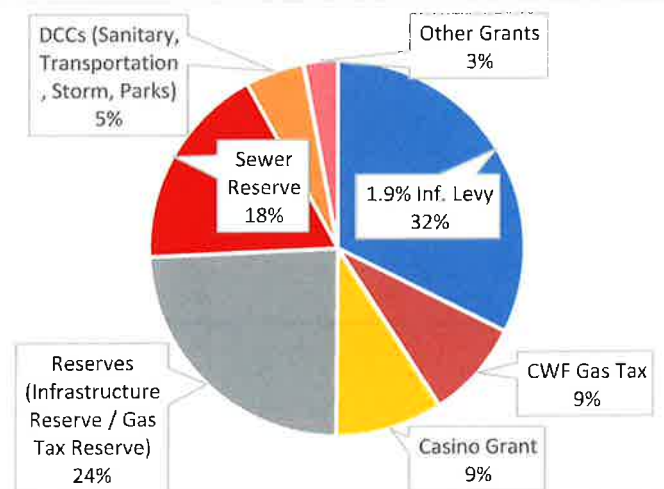


Figure 2 – Funding Sources for the 2023 Capital Program

Table 2 - Proposed Rolling 5 Year Infrastructure Program Budget	
Year	Proposed Infrastructure Program Budget
2023	\$21,448,875
2024	\$26,928,875
2025	\$24,534,501
2026	\$24,212,805
2027	\$21,595,805

27. Each funding source has guidance and constraints around their use which is further discussed in the City's Asset Management Policy. Table 3 outlines the basics for each funding source.

Table 3: Funding Source - Usage Guidelines and Constraints	
1.9% Infrastructure Levy	<ul style="list-style-type: none"> Infrastructure renewal and replacement projects Programs that supplement funding in operational budgets that are recommended by asset management plans. Support for the Infrastructure program by way of professional services as well as staff resources, supporting equipment, training, and software. Further detail in the Asset Management Policy.
Community Works Fund (CWF) Gas Tax	<p>Eligible project categories that align with Gas Tax eligibility criteria.</p> <p>https://www.ubcm.ca/funding-programs/canada-community-building-fund/community-works-fund</p>
Casino Grant	Used to supplement the Capital Program. Further detail in the Asset Management Policy.
Sewer Reserve	Used to fund projects related to the wastewater collection, treatment and disposal system.
DCCs	Usage is in accordance with the City's DCC Bylaw. DCCs fund infrastructure associated with growth.
Other Grants	Usage constraints are unique for each grant program. Administration applies for grants that align with the capital plan.
Reserves	Kin Race Track Athletic Park fund for project related costs for this project site. Annual funding from Gas Tax and the 1.9% Infrastructure Levy reserves that are funded from unexpended project funding and additional transfers related to Gas Tax.

28. Funding for the Rolling 5 Year Infrastructure Program 2023-2027 has made the following assumptions:

- a) The projections of Figure 8 have assumed the following:
 - The 1.9% infrastructure funding will grow with the annual tax rate from the 2023 funding at \$6,941,705.
 - Gas tax grants continue and remain static at current levels.
 - Casino grants remain static at pre-pandemic levels.
 - Funding from sewer reserves increases to about \$4,000,000 annual for infrastructure renewal based on previously approved sewer rate increases.
 - DCC funding sources continue with continued development and the growth of the City.
 - The City's ability to gain external grants for strategic flood mitigation, park and infrastructure replacement.
- b) In 2023, the 1.9% infrastructure levy will have reached the end of its 10 year mandate. Future recommendations and options related to infrastructure program funding will be brought forward to Council to address the funding challenges that have been identified related to construction cost escalation as well as the cost of replacing existing infrastructure. Administration recognizes Council's current funding commitments to the ALC in 2024-2027.
- c) Gas Tax grants are projected to provide about \$1.8 million annually in funding (subject to Federal policy direction). The Federal and Provincial governments are currently in discussions regarding the renewal and evolution of the Gas Tax program.

- d) Casino Gaming grants are projected to provide about \$2 million annually in funding (subject to Provincial policy direction) should casino activity approach pre-pandemic levels.
 - e) Contributions from the Sewer Reserve to sewer infrastructure projects is expected to be about \$4.0 million based previously approved sewer rate increases. Requested funding is expected to fluctuate above and below this amount depending on the projects.
 - f) DCC contributions to capital infrastructure projects are expected to fluctuate in the range of \$1.0 million to \$3.7 million.
 - g) Grants from external agencies are expected to fluctuate in the range of \$1.0 million to \$3.7 million and are largely dependent on Provincial and Federal policy direction.
 - h) Some funding sources could fluctuate due to unforeseen circumstances as was the case with Casino Gaming grants through the pandemic period. Thus the timing of these projects may need to be adjusted to match available funding.
29. Administration recommends approving the proposed Rolling 5 Year Infrastructure Program as this would allow Administration to strategically apply for various grants, using the capital plan to guide which grant applications to pursue.

C. Attachments:

Attachment 1 – Rolling 5 Year Infrastructure Program - 2023-2027 Project Tables

Attachment 2 – Rolling 5 Year Infrastructure Program - 2023-2027 Maps

D. Council's Strategic Plan 2019 – 2022 Goals/Action Items:

Supporting the Rolling 5 Year Infrastructure Program - 2023-2027 involves the following goals/action items from the previous Council's Strategic Plan 2019 – 2022:

- Be a Leader in Economic Development
- Prioritize capital projects in the Downtown
- Report to Council identifying the proposed four year capital project list
- Extend Sanitary sewer to unserved properties

E. Relevant Policy/Bylaws/Resolutions:

1. At its Special Regular Meeting on January 16 to 18, 2013, Council passed the following resolution:

“THAT Council endorses a Recapitalization Strategy Policy which allocates a 1.9% cumulative annual tax increase for the infrastructure plan.”

2. At its Regular Meeting of December 9, 2013, Council passed the following resolution:

“THAT Council direct Administration to create a strategy for the implementation of the recommendations in the Sustainable Infrastructure Investment Plan dated November 2013;

AND FURTHER, that Administration work through the implementation strategy with Council as outlined in Table 2 SIIP Strategy included in the report dated December 3, 2013 from the Infrastructure Engineer.”

3. At its Regular Meeting of April 14, 2014, Council passed the following resolution:

“THAT Council endorse Scenario #2 as contained in the presentation titled City of Vernon Integrated Transportation Framework (ITF) dated April 2014, and direct Administration to complete the Integrated Transportation Framework with a list of recommendations that will require updates to policy and standards to support implementation of the ITF, to be presented to Council at a future meeting for consideration.”

4. Asset Management Policy

5. City of Vernon Development Cost Charge Bylaw 5233

6. City of Vernon Parks Development Cost Charge Bylaw 5280

BUDGET/RESOURCE IMPLICATIONS:

The projects presented in the 5 Year Capital Plan are based on the available projected funding for taxation including the annual cumulative 1.9% Infrastructure Levy dedicated to infrastructure recapitalization, confirmed gas tax funding, projected Casino Gaming grants, projected available Development Cost Charge (DCC) funding and current sanitary utility funding. This plan has been prepared based on the commitment of Council to previous asset management recommendations to dedicate all available Gas Tax and Casino Gaming grants toward infrastructure recapitalization.

The timing of these projects will be subject to both available Casino Gaming grants and Transportation, Sanitary, Storm and Parks DCC revenues. Casino Gaming grant funding has not been stable the last five years, however, this funding appears to have stabilized as the world comes out of the pandemic. Transportation DCCs are also subject to fluctuations in development that occurs in the City. The larger DCC projects will be dependent on continuation of strong development and strong Transportation DCC revenues or other potential funding to support the Transportation DCCs. The timing of these projects is also flexible in order to shift projects to match available DCCs.

The preliminary results of the Parks Asset Management Plan indicate additional funding will be required to fund parks asset renewal and gaps in resources. The detail of this analysis will be presented to Council with options and recommendations to address these challenges.

The most significant challenge to the Rolling 5 Year Infrastructure Program is the impact of construction escalation to the value of the City's available funding. Construction costs continue to climb and options to address this challenge will be presented to Council as part of the City's ongoing Asset Management work.

Prepared by:

**Mark
Dowhaniuk**

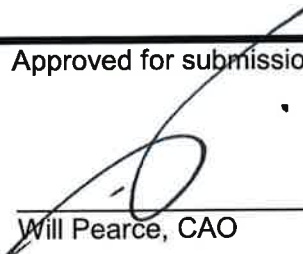
Mark Dowhaniuk
Manager, Infrastructure

**James
Rice**

James Rice
Director, Operations

Digitally signed by: Mark Dowhaniuk
DN: CN = Mark Dowhaniuk OU =
COV Users, CSB
Date: 2022.11.22 15:38:29 -08'00'

Approved for submission to Council:


Will Pearce, CAO

Date: 23. NOV. 2022

Digitally signed by: James Rice
DN: CN = James Rice email =
jRice@vernon.ca OU = COV
Users, Yards
Date: 2022.11.22 15:51:35 -08'00'

REVIEWED WITH

- | | | |
|--|--|---|
| <input type="checkbox"/> Corporate Services | <input checked="" type="checkbox"/> Operations | <input type="checkbox"/> Current Planning |
| <input type="checkbox"/> Bylaw Compliance | <input checked="" type="checkbox"/> Public Works/Airport | <input type="checkbox"/> Long Range Planning & Sustainability |
| <input type="checkbox"/> Real Estate | <input checked="" type="checkbox"/> Facilities | <input type="checkbox"/> Building & Licensing |
| <input type="checkbox"/> RCMP | <input checked="" type="checkbox"/> Utilities | <input type="checkbox"/> Engineering Development Services |
| <input type="checkbox"/> Fire & Rescue Services | <input type="checkbox"/> Recreation Services | <input checked="" type="checkbox"/> Infrastructure |
| <input type="checkbox"/> Human Resources | <input checked="" type="checkbox"/> Parks | <input checked="" type="checkbox"/> Transportation |
| <input checked="" type="checkbox"/> Financial Services | | <input type="checkbox"/> Economic Development & Tourism |
| <input type="checkbox"/> COMMITTEE: | | |
| <input type="checkbox"/> OTHER: | | |

G:\5200-5799 ENGINEERING AND PUBLIC WORKS\5700 ASSET MANAGEMENT\04 Capital Planning\01 Short and Long Term Plans\4 Year Plan\2022\20221115_RPT5yr2023to2027.docx

ATTACHMENT 1- 2023 PROJECT LIST - ROLLING 5 YEAR INFRASTRUCTURE PROGRAM

Project Number	Project Type	Project Name	Justification	TOTAL
2023-01	Buildings	BUILDING FACILITY RENEWAL	Asset Management	\$ 500,000
2023-02	Drainage	PRIORITY DRAINAGE IMPROVEMENT	Drainage Infrastructure Prioritization Report	\$ 700,000
2023-03	Drainage	STORM MAINTENANCE AT VARIOUS LOCATIONS	Council Resolution (Regular meeting of November 23, 2015)	\$ 450,000
2023-04	Parks	POLSON PARK VERNON CREEK NATURALIZATION - PHASE 1	DFO Habitat Compensation	\$ 1,950,000
2023-05	Major Construction	32nd AVENUE AND 38th STREET	Asset Condition / DIPP	\$ 2,782,000
2023-06	Major Construction	33rd STREET - SAN	Asset Condition	\$ 420,000
2023-07	Major Construction	32nd AVE - PLEASANT VALLEY ROAD TO 20th STREET	Asset Condition	\$ 1,720,000
2023-08	Major Construction	SILVERSTAR ROAD STAR ROAD TO PHOENIX DRIVE	Transportation Master Plan - DCC TR 25	\$ 500,000
2023-09	Organizational Capacity	INFRASTRUCTURE PROGRAM SUPPORT	Council Resolution	\$ 926,875
2023-10	Organizational Capacity	LAND ACQUISITION	Program Support	\$ 350,000
2023-11	Organizational Capacity	CAPITAL DESIGN	Program Support	\$ 1,786,000
2023-12	Organizational Capacity	PIPE VIDEO INSPECTION	Asset Management	\$ 45,000
2023-13	Parks	KIN RACE TRACK ATHLETIC PARK - PHASE 1		\$ 3,000,000
2023-14	Parks	PARKS INFRASTRUCTURE RENEWAL	Asset Management	\$ 55,000
2023-15	Wastewater	PRIORITY SANITARY REPLACEMENT	Asset Management	\$ 500,000
2023-16	Wastewater	SANITARY TRUNK MAIN INSPECTION	Asset Management	\$ 80,000
2023-17	Wastewater	OKANAGAN LANDING SANITARY SEWER MUNICIPAL FEE	Liquid Waste Management Plan	\$ 1,110,000
2023-18	Wastewater	NEWTON ROAD SANITARY SEWER LAS	Liquid Waste Management Plan	\$ 160,000
2023-19	Wastewater	SPRAY IRRIGATION INFRASTRUCTURE REPLACEMENT AND RENEWAL	Asset Management	\$ 400,000
2023-20	Wastewater	VWRC ANNUAL ASSET REPLACEMENT AND RENEWAL	Asset Management	\$ 350,000
2023-21	Transportation	LAKE ACCESS SITE - PRIORITY LOCATIONS	Council Resolution (May 2021)	\$ 1,170,000
2023-22	Transportation	ROAD MAINTENANCE - VARIOUS LOCATIONS	Integrated Transportation Framework	\$ 150,000
2023-23	Transportation	PAVEMENT OVERLAYS - VARIOUS LOCATIONS	Integrated Transportation Framework	\$ 350,000
2023-24	Transportation	TRANSPORTATION SAFETY IMPROVEMENTS - VARIOUS LOCATIONS	Emerging Safety Issues	\$ 150,000
2023-25	Transportation	TRANSIT AND ACTIVE TRANSPORTATION IMPROVEMENTS	Integrated Transportation Framework and Transit Future Plan	\$ 135,000
2023-26	Transportation	MASTER TRANSPORTATION PLAN UPDATE		\$ 350,000
2023-27	Parks	CIVIC PARK PHASE 3		\$ 1,359,000
			Project Budget Total	\$ 21,448,875

ATTACHMENT 1 - 2024 PROJECT LIST - ROLLING 5 YEAR INFRASTRUCTURE PROGRAM

Project Number	Project Type	Project Name	Justification	TOTAL
2024-01	Buildings	BUILDING FACILITY RENEWAL	Asset Management	\$ 630,000
2024-02	Drainage	PRIORITY DRAINAGE IMPROVEMENT	Drainage Infrastructure Prioritization Report	\$ 500,000
2024-03	Drainage	43rd STREET VERNON CREEK CROSSING	PRIORITY STRUCTURAL FLOOD MITIGATION	\$ 3,500,000
2024-04	Parks	POLSON PARK VERNON CREEK NATURALIZATION - PHASE 2	DFO Habitat Compensation	\$ 2,000,000
2024-05	Drainage	STORM MAINTENANCE AT VARIOUS LOCATIONS	Council Resolution (Regular meeting of November 23, 2015)	\$ 506,000
2024-06	Parks/Airport	CITY PROPERTY EROSION PROTECTION	Parks/Airport	\$ 80,000
2024-07	Major Construction	KALAMALKA LAKE ROAD - 14th AVE TO HWY 6 & MUP	Transportation Master Plan / Asset Management	\$ 2,450,000
2024-08	Major Construction	PLEASANT VALLEY ROAD AND 39 AVENUE ROUNDABOUT	ICBC Network Screening #18/Complete PV Road Corridor	\$ 3,084,000
2024-09	Major Construction	32nd AVE - 18th STREET TO 20th STREET	Asset Condition	\$ 1,610,000
2024-10	Organizational Capacity	INFRASTRUCTURE PROGRAM SUPPORT	Council Resolution	\$ 926,875
2024-11	Organizational Capacity	LAND ACQUISITION	Program Support	\$ 100,000
2024-12	Organizational Capacity	CAPITAL DESIGN	Program Support	\$ 1,962,000
2024-13	Organizational Capacity	PIPE VIDEO INSPECTION	Asset Management	\$ 45,000
2024-14	Parks	KIN RACE TRACK ATHLETIC PARK - PHASE 2	Parks Master Plan	\$ 3,000,000
2024-15	Parks	PARKS INFRASTRUCTURE RENEWAL	Asset Management	\$ 100,000
2024-16	Parks	BIKE PARK PHASE 2	Parks Master Plan	\$ 500,000
2024-17	Wastewater	PRIORITY SANITARY REPLACEMENT	Asset Management	\$ 50,000
2024-18	Wastewater	SANITARY FLOW MONITORING AND MODELLING	Design and Development Approvals	\$ 80,000
2024-19	Wastewater	SANITARY TRUNK MAIN INSPECTION	Asset Management	\$ 80,000
2024-20	Wastewater	OKANAGAN LANDING SANITARY SEWER MUNICIPAL FEE	Liquid Waste Management Plan	\$ 1,250,000
2024-21	Wastewater	SPRAY IRRIGATION INFRASTRUCTURE REPLACEMENT AND RENEWAL	Asset Management	\$ 500,000
2024-22	Wastewater	VWRC ANNUAL ASSET REPLACEMENT AND RENEWAL	Asset Management	\$ 500,000
2024-23	Airport	VERNON AIRPORT TAXIWAY ECHO AND APRON 3	Airport Master Plan	\$ 700,000
2024-24	Transportation	ROAD MAINTENANCE - VARIOUS LOCATIONS	Integrated Transportation Framework	\$ 100,000
2024-25	Transportation	PAVEMENT OVERLAYS - VARIOUS LOCATIONS	Integrated Transportation Framework	\$ 350,000
2024-26	Transportation	TRANSPORTATION SAFETY IMPROVEMENTS - VARIOUS LOCATIONS	Emerging Safety Issues	\$ 125,000
2024-27	Transportation	TRANSIT AND ACTIVE TRANSPORTATION IMPROVEMENTS	Integrated Transportation Framework / Master Transportation Plan	\$ 100,000
2024-28	Transportation	PRIORITY INTERSECTION IMPROVEMENT - VARIOUS LOCATIONS	ICBC Network Screening	\$ 100,000
2024-29	Transportation	EV CHARGING STATIONS	Climate Change Adaptation	
2024-30	Transportation	LAKE ACCESS SITE - LAKE ACCESS SITE - PRIORITY LOCATIONS SITE #14 (7806 TRONSON ROAD)	Council Resolution (May 2021)	\$ 500,000
2024-31	Transportation	PV RD TO 20TH ST MULTI-USE PATH	Transportation Master Plan - Class 1 Trail	\$ 500,000
2024-32	Major Construction	KALAMALKA LAKE ROAD TO EASTHILL MUP	Transportation Master Plan	\$ 1,000,000
			Project Budget Total	\$ 26,928,875

ATTACHMENT 1- 2025 PROJECT LIST - ROLLING 5 YEAR INFRASTRUCTURE PROGRAM

Project Number	Project Type	Project Name	Justification	TOTAL
2025-01	Buildings	BUILDING FACILITY RENEWAL	Asset Management	\$ 630,000
2025-02	Drainage	PRIORITY DRAINAGE IMPROVEMENT	Drainage Infrastructure Prioritization Report	\$ 250,000
2025-03	Drainage	PRIORITY STRUCTURAL FLOOD MITIGATION	FLOOD MITIGATION	\$ 3,500,000
2025-04	Drainage	STORM MAINTENANCE AT VARIOUS LOCATIONS	Council Resolution (Regular meeting of November 23, 2015)	\$ 506,000
2025-05	Major Construction	TRENCHLESS STORM AND SANITARY REHABILITATION	Asset Management	\$ 400,000
2025-06	Major Construction	PHOENIX DRIVE SILVERSTAR ROAD ROUNDABOUT	DCC Growth Project	\$ 1,137,446
2025-07	Major Construction	ALEXIS PARK DRIVE 40th AVE to 43rd AVE	Master Transportation Plan/Connection to Kin Race Track Park	\$ 4,000,000
2025-08	Major Construction	35th AVE - 30th ST TO 34th ST	Downtown Revitalization	\$ 2,536,180
2025-09	Major Construction	32nd AVE - 15th ST TO 18 th ST	Asset Condition	\$ 1,700,000
2025-10	Organizational Capacity	INFRASTRUCTURE PROGRAM SUPPORT	Council Resolution	\$ 926,875
2025-11	Organizational Capacity	LAND ACQUISITION	Program Support	\$ 100,000
2025-12	Organizational Capacity	CAPITAL DESIGN	Program Support	\$ 1,858,000
2025-13	Organizational Capacity	PIPE VIDEO INSPECTION	Asset Management	\$ 45,000
2025-14	Parks	POLSON PARK PHASE 1	Parks Master Plan	\$ 1,500,000
2025-15	Parks	PARKS INFRASTRUCTURE RENEWAL	Asset Management	\$ 100,000
2025-16	Parks	CEMETERY GREEN BURIAL SITE	Report to Council	\$ 70,000
2025-17	Wastewater	PRIORITY SANITARY REPLACEMENT	Asset Management	\$ 700,000
2025-18	Wastewater	SANITARY FLOW MONITORING AND MODELLING	Design and Development Approvals	\$ 50,000
2025-19	Wastewater	SANITARY TRUNK MAIN INSPECTION	Asset Management	\$ 80,000
2025-20	Wastewater	OKANAGAN LANDING SANITARY SEWER MUNICIPAL FEE	Liquid Waste Management Plan	\$ 1,250,000
2025-21	Wastewater	SPRAY IRRIGATION INFRASTRUCTURE REPLACEMENT AND RENEWAL	Asset Management	\$ 500,000
2025-22	Wastewater	VWRC ANNUAL ASSET REPLACEMENT AND RENEWAL	Asset Management	\$ 500,000
2025-23	Airport	VERNON AIRPORT OPERATIONS HANGER	Airport Master Plan	\$ 500,000
2025-24	Transportation	ROAD MAINTENANCE - VARIOUS LOCATIONS	Integrated Transportation Framework	\$ 125,000
2025-25	Transportation	PAVEMENT OVERLAYS - VARIOUS LOCATIONS	Integrated Transportation Framework	\$ 100,000
2025-26	Transportation	TRANSPORTATION SAFETY IMPROVEMENTS - VARIOUS LOCATIONS	Emerging Safety Issues	\$ 145,000
2025-27	Transportation	TRANSIT AND ACTIVE TRANSPORTATION IMPROVEMENTS	Integrated Transportation Framework / Master Transportation Plan	\$ 125,000
2025-28	Transportation	PRIORITY INTERSECTION IMPROVEMENT - VARIOUS LOCATIONS	ICBC Network Screening	\$ 100,000
2025-29	Transportation	MASTER TRANSPORTATION PLAN PRIORITY IMPROVEMENTS	Climate Change Adaptation	\$ 100,000
2025-30	Transportation	OKANAGAN LANDING BENCH ROAD	Local Concerns / Geotechnical Issues	\$ 500,000
2025-31	Transportation	LAKE ACCESS SITE - SITE #15 (7700 TRONSON ROAD)	Council Resolution (May 2021)	\$ 500,000
			Project Budget Total	\$ 24,534,501

ATTACHMENT 1- 2026 PROJECT LIST - ROLLING 5 YEAR INFRASTRUCTURE PROGRAM

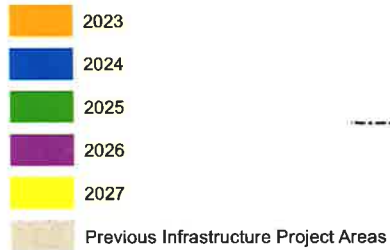
Project Number	Project Type	Project Name	Justification	TOTAL
2026-01	Buildings	BUILDING FACILITY RENEWAL	Asset Management	\$ 630,000
2026-02	Drainage	PRIORITY DRAINAGE IMPROVEMENT	Drainage Infrastructure Prioritization Report	\$ 800,000
2026-03	Drainage	PRIORITY STRUCTURAL FLOOD MITIGATION	FLOOD MITIGATION	\$ 4,175,903
2026-04	Drainage	STORM MAINTENANCE AT VARIOUS LOCATIONS	Council Resolution (Regular meeting of November 23, 2015)	\$ 506,000
2026-05	Major Construction	TRENCHLESS STORM AND SANITARY REHABILITATION	Asset Management	\$ 400,000
2026-06	Major Construction	31st AVE - 32nd ST TO 35th ST	Downtown Revitalization	\$ 3,013,000
2026-07	Major Construction	LAKESHORE ROAD - OKANAGAN LANDING ROAD TO VERNON CREEK - PHASE 1	Waterfront Neighbourhood Centre Plan	\$ 3,158,000
2026-08	Organizational Capacity	INFRASTRUCTURE PROGRAM SUPPORT	Council Resolution	\$ 926,875
2026-09	Organizational Capacity	LAND ACQUISITION	Program Support	\$ 100,000
2026-10	Organizational Capacity	CAPITAL DESIGN	Program Support	\$ 1,567,930
2026-11	Organizational Capacity	PIPE VIDEO INSPECTION	Asset Management	\$ 45,000
2026-12	Parks	KIN RACE TRACK ATHLETIC PARK - PHASE 3	Parks Master Plan	\$ 3,000,000
2026-13	Parks	POLSON PARK PHASE 2	Parks Master Plan	\$ 2,000,000
2026-14	Parks	CEMETERY WORK YARDS IMPROVEMENTS	Report to Council	\$ 66,000
2026-15	Parks	PARKS INFRASTRUCTURE RENEWAL	Asset Management	\$ 75,000
2026-16	Wastewater	PRIORITY SANITARY REPLACEMENT	Asset Management	\$ 700,000
2026-17	Wastewater	SANITARY FLOW MONITORING AND MODELLING	Design and Development Approvals	\$ 50,000
2026-18	Wastewater	SANITARY TRUNK MAIN INSPECTION	Asset Management	\$ 80,000
2026-19	Wastewater	OKANAGAN LANDING SANITARY SEWER MUNICIPAL FEE	Liquid Waste Management Plan	\$ 1,250,000
2026-20	Wastewater	SPRAY IRRIGATION INFRASTRUCTURE REPLACEMENT AND RENEWAL	Asset Management	\$ 500,000
2026-21	Wastewater	VWRC ANNUAL ASSET REPLACEMENT AND RENEWAL	Asset Management	\$ 500,000
2026-22	Airport	VERNON AIRPORT TAXIWAY REMEDIATION	Airport Master Plan	\$ 250,000
2026-23	Transportation	ROAD MAINTENANCE - VARIOUS LOCATIONS	Integrated Transportation Framework	\$ 125,000
2026-24	Transportation	PAVEMENT OVERLAYS - VARIOUS LOCATIONS	Integrated Transportation Framework	\$ 100,000
2026-25	Transportation	TRANSPORTATION SAFETY IMPROVEMENTS - VARIOUS LOCATIONS	Emerging Safety Issues	\$ 145,000
2026-26	Transportation	TRANSIT AND ACTIVE TRANSPORTATION IMPROVEMENTS	Integrated Transportation Framework / Master Transportation Plan	\$ 125,000
2026-27	Transportation	PRIORITY INTERSECTION IMPROVEMENT - VARIOUS LOCATIONS	ICBC Network Screening	\$ 100,000
2026-28	Transportation	LAKE ACCESS SITE - PRIORITY LOCATIONS	Council Resolution (May 2021)	\$ 500,000
				\$ 24,888,708

ATTACHMENT 1- 2027 PROJECT LIST - ROLLING 5 YEAR INFRASTRUCTURE PROGRAM

Project Number	Project Type	Project Name	Justification	TOTAL
2027-01	Buildings	BUILDING FACILITY RENEWAL	Asset Management	\$ 630,000
2027-02	Drainage	PRIORITY DRAINAGE IMPROVEMENT	Drainage Infrastructure Prioritization Report	\$ 800,000
2027-03	Drainage	PRIORITY STRUCTURAL FLOOD MITIGATION	FLOOD MITIGATION	\$ 3,500,000
2027-04	Drainage	STORM MAINTENANCE AT VARIOUS LOCATIONS	Council Resolution (Regular meeting of November 23, 2015)	\$ 506,000
2027-05	Major Construction	TRENCHLESS STORM AND SANITARY REHABILITATION	Asset Management	\$ 1,400,000
2027-06	Major Construction	LAKESHORE ROAD - OKANAGAN LANDING ROAD TO VERNON CREEK - PHASE 2	Waterfront Neighbourhood Centre Plan	\$ 3,158,000
2027-07	Major Construction	32nd AVE - 31st ST TO 33rd ST	Downtown Revitalization	\$ 1,836,000
2027-08	Organizational Capacity	INFRASTRUCTURE PROGRAM SUPPORT	Council Resolution	\$ 926,875
2027-09	Organizational Capacity	LAND ACQUISITION	Program Support	\$ 100,000
2027-10	Organizational Capacity	CAPITAL DESIGN	Program Support	\$ 1,543,930
2027-11	Organizational Capacity	PIPE VIDEO INSPECTION	Asset Management	\$ 45,000
2027-12	Parks	POLSON PARK PHASE 3	Parks Master Plan	\$ 2,500,000
2027-13	Parks	PARKS INFRASTRUCTURE RENEWAL	Asset Management	\$ 75,000
2027-14	Wastewater	PRIORITY SANITARY REPLACEMENT	Asset Management	\$ 700,000
2027-15	Wastewater	SANITARY FLOW MONITORING AND MODELLING	Design and Development Approvals	\$ 50,000
2027-16	Wastewater	SANITARY TRUNK MAIN INSPECTION	Asset Management	\$ 80,000
2027-17	Wastewater	OKANAGAN LANDING SANITARY SEWER MUNICIPAL FEE	Liquid Waste Management Plan	\$ 1,250,000
2027-18	Wastewater	SPRAY IRRIGATION INFRASTRUCTURE REPLACEMENT AND RENEWAL	Asset Management	\$ 400,000
2027-19	Wastewater	VWRC ANNUAL ASSET REPLACEMENT AND RENEWAL	Asset Management	\$ 1,000,000
2027-20	Transportation	ROAD MAINTENANCE - VARIOUS LOCATIONS	Integrated Transportation Framework	\$ 125,000
2027-21	Transportation	PAVEMENT OVERLAYS - VARIOUS LOCATIONS	Integrated Transportation Framework	\$ 100,000
2027-22	Transportation	TRANSPORTATION SAFETY IMPROVEMENTS - VARIOUS LOCATIONS	Emerging Safety Issues	\$ 145,000
2027-23	Transportation	TRANSIT AND ACTIVE TRANSPORTATION IMPROVEMENTS	Integrated Transportation Framework / Master Transportation Plan	\$ 125,000
2027-24	Transportation	LAKE ACCESS SITE - PRIORITY LOCATIONS	Council Resolution (May 2021)	\$ 500,000
2027-25	Transportation	PRIORITY INTERSECTION IMPROVEMENT - VARIOUS LOCATIONS	ICBC Network Screening	\$ 100,000
				\$ 21,595,805

Attachment 2 Rolling 5 Year Infrastructure Program 2023-2027

Rolling 5 Year Infrastructure Program Project Areas



**Timelines for future proposed projects are subject to change.

