



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 27, 2023
REPORT DATE: November 7, 2023
FILE: 5700-04

SUBJECT: ROLLING 5 YEAR INFRASTRUCTURE PROGRAM – 2024-2028

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 Year 1 (2024) of the Rolling 5 Year Infrastructure Program - 2024 - 2028 and supports in principle years 2025 - 2028 (subject to Council's Strategic Plan), contained in Attachment 1 of the report titled "Rolling 5 Year Infrastructure Program - 2024 - 2028", dated November 7, 2023 and respectfully submitted by the Manager, Infrastructure.

ALTERNATIVES & IMPLICATIONS:

1. THAT Council amend the Rolling 5 Year Infrastructure Program – 2024 - 2028, appearing as Attachment 1 to the report titled "Rolling 5 Year Infrastructure Program - 2024-2028", dated November 7, 2023 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 - 2024-2028 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 - 2024-2028 (Attachment 1) is to provide Council with a list of projects that help realize the vision for the community as identified by Council's 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 (2024 – 2028).

PROCESS AND INPUTS

2. The Rolling 5 Year Infrastructure Program - 2024-2028 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.

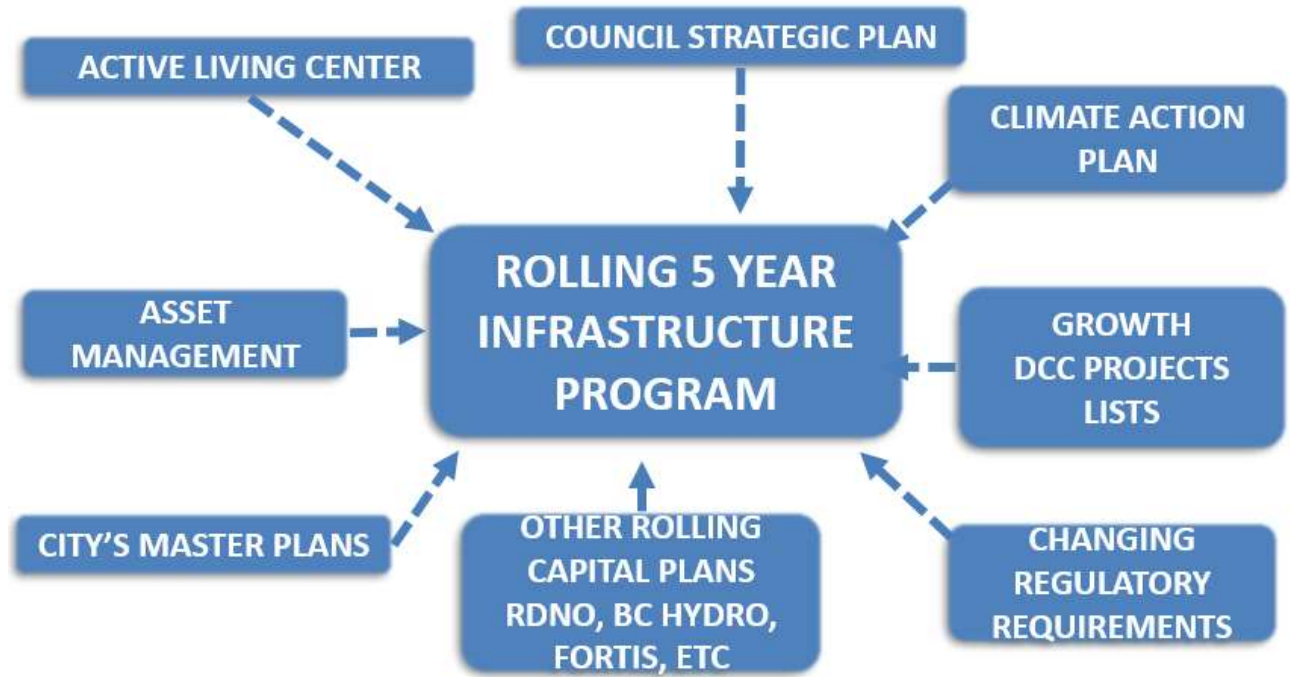


Figure 1: Infrastructure Planning

3. The Rolling 5 Year Infrastructure Program - 2024-2028 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 - 2024-2028.

The City owns infrastructure with a total replacement value of approximately \$1.9 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 \$166M 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 maintain assets over their full lifecycle.

4. The Rolling 5 Year Infrastructure Program - 2024-2028 is updated annually and is the basis of the Annual Infrastructure Program. The Annual Infrastructure 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 - 2024-2028 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 BFAMP update is planned for 2024. 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 was approved in 2023. Project management resources were added in 2022 to advance renewal projects related to building facilities. Funding for facility asset renewal was paused in 2024 as the new project resources work through the backlog projects. Funding within the Infrastructure Program for facility asset renewal is planned to start again in 2025.

Drainage

6. Drainage projects have risen in priority with flooding in recent years, the recommendations from the Drainage Infrastructure Prioritization Plan (DIPP) and the completed Flood Mapping, Risk Assessment and Mitigation work guide these efforts.
7. 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 towards “Priority Drainage Improvements” annually within Rolling 5 Year Infrastructure Program to complete these projects (Attachment 1), Trenchless Storm and Sanitary Rehabilitation (Attachment 1 projects) for 2026, 2027 and 2028 and identified Major Construction 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.
8. 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) to supplement operational funding to maintain the stormwater infrastructure system at a base level of service.
9. 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.
10. 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 shown in Attachment 1 and has made a grant application to Emergency Management British Columbia, Structural Flood Mitigation program for the 43rd Street Vernon Creek Crossing.

Major Construction

11. 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 2027-06) and 32nd Avenue project (Attachment 1 project 2028-07) 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 2027-05) will continue to replace failed infrastructure in the City's downtown.

12. Major construction efforts continue to expand outside the city centre area into the surrounding neighbourhoods in 2024. 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.
 - It is anticipated that the 5 Year Rolling Infrastructure Plan will continue to evolve in support of the City's investment in the Active Living Center (ALC). The Alexis Park Drive 40th Avenue to 43rd Avenue project (Attachment 1 Project 2026-06) has been included as this portion of road and the intersection of 43rd Avenue and Alexis Park Drive are likely to require upgrades. Additional projects and infrastructure upgrades near the ALC are likely to be identified as the design of the ALC progresses. Integrating these projects into the Master Transportation Plan and the Development Cost Charge Bylaw will be important to ensure growth related projects are funded appropriately.
 - The Kalamalka Lake Road project (Attachment 1 project 2025-06) will make a key connection to the Okanagan Rail Trail from the East Hill neighbourhood. Administration is currently coordinating with MoTI regarding the project interface with Highway 6.
 - The 32nd Avenue project from Pleasant Valley Road to 15th Street is planned to continue in 2024 and 2025 (Attachment 1 projects 2024-09, 2025-07). 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 20th Street project from Pleasant Valley Road to 43rd Avenue is planned for 2026 (Attachment 1 project 2026-07). This corridor is in need of replacement and updates due to asset condition and the recent changes to 43rd Avenue intersection. Supporting information from updated Transportation Master will help to inform the cross section for road as well as potential changes to the intersection.
 - Another major construction planned is the Lakeshore Road Improvement Project in support of the Waterfront Neighbourhood Centre Plan. This project is tentatively scheduled to begin in 2028 (Attachment 1 project 2028-06).

Organizational Capacity

13. Planning, designing and delivering the Capital program is a key deliverable that aligns with Council's strategic objectives. 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 \$29 million in 2024. 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 as shown in Table 1.

Table 1 Infrastructure Program Support		
Department / Positions	Costs	Notes
Real Estate / Land Agent	\$ 122,011	Approved 2019
Infrastructure / 2 x Project Managers, Manager, Infrastructure Projects, Manager, Infrastructure Systems, Water Resources Engineer	\$ 718,464	Approved 2019, 2021 and 2022
Procurement Services / Senior Buyer	\$ 122,627	Approved 2021
TOTALS	\$ 963,102	*Split between 1.9% (\$765,908) and Sanitary Utility (\$197,194)

14. Other items included annually in the Rolling 5 Year Infrastructure Program show in Attachment 1 are:
 - yearly pipe video inspections to support condition assessments of the City's underground pipe infrastructure assets;
 - a predictable and regular stream of funding for land acquisition; and
 - capital design budgets to enable projects to be ready earlier for tender and construction.

Parks

15. 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, Parks Asset Management Plan and emerging Council priorities. The Parks Asset Management Plan was presented to Council in September of 2023. The results of the Parks Asset Management Plan indicate additional funding will be required to fund parks asset renewal and gaps in resources. Council direction was to consider the following items during the 2024 budget deliberations:
 - Increase operations and maintenance funding by \$525,000 annually; and
 - Dedicate base level funding of \$1.28 million annually for Capital – Lifecycle RenewalAt this time, Administration is not recommending an increase in operations and maintenance funding until the completion of the organizational Asset Management Plan has been completed and presented to Council (work plan is currently in progress and scheduled for 2024). The dedicated \$1.28 million for annual Parks Capital – Lifecycle Renewal has been identified to be funded annually starting in 2025 (Attachment 1).
16. 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 2027-13, 2028-13). Earlier in 2023 Council supported deferring the KRTAP. Administration recommended that the ALC project advance ahead of the KRTAP project, now that the referendum for the ALC was approved. Allowing the ALC project to proceed ahead of developing the park will allow the ALC team greater flexibility during design, as well as use of the site for construction staging. Fitting the park to the ALC will allow more flexibility in planning the orientation and access and egress to the building and future park.

As the ALC design progresses, Administration recommends revisiting the plan for the park amenities. Now that a number of the site constraints are better understood, it is possible to optimize the plan.

The following is a proposed project schedule:

2023 to 2024 - ALC Design

2025 - KRTAP Planning

2026 - KRTAP Design

2027 - KRTAP Start Construction

17. Infrastructure renewal and improvements are planned to start in Polson Park with placeholder projects (Attachment 1 projects 2026-13, 2027-12, 2028-14) shown following the completion of the Polson Park Master Plan. This has been a priority in Council's past Strategic Plan and part of the City's Parks Master Plan.
18. Phase 2 of the Bike Skills Park is shown in 2024 (Attachment 1 project 2024-01). This project is included in the Parks Master Plan and is supported by Tourism Master Plan as well as the North Okanagan Cycling Society. The City of Vernon has received \$500,000 from the Destination Development Fund from the Ministry of Tourism, Arts, Culture and Sport for this project.

Wastewater

19. Each year the Rolling 5 Year Infrastructure Program includes one project (Attachment 1) 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.
20. 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).
21. 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 2026-05, 2027-04, 2028-05) and the annual Priority Sanitary Replacement program (Attachment 1). All of these projects have been identified by the utility rehabilitation system that is supported by the pipe video inspection program.

Transportation

22. The annual Road Maintenance and Asset Replacement allocation in the Rolling 5 Year Infrastructure Program enables the management of this core City asset. Administration plans to move to a more diverse pavement management system, based on the City's regularly updated asset condition assessments of the City's road network. The intent is to balance service levels with available funding.
23. 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.
24. 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 has commenced in 2023 on the Master Transportation Plan update, with the project planned for completion in 2024.
25. 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

26. 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 2024 Infrastructure Program.

27. 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 over \$7.2 million in 2024. 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 2024 to 2028, the City plans to spend approximately \$134 million on infrastructure renewal and improvements that will significantly change the community and help to realize Council’s strategic vision.

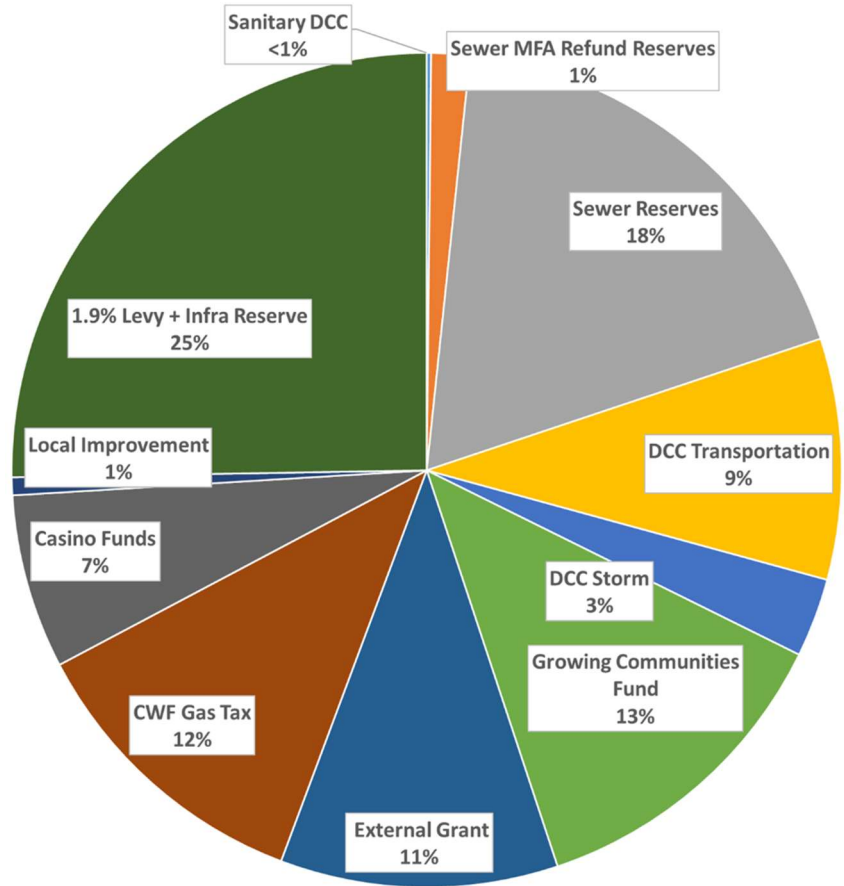


Figure 2 2024 Infrastructure Program Funding

Year	Proposed Infrastructure Program Budget
2024	\$29,088,389
2025	\$25,771,626
2026	\$26,561,691
2027	\$25,063,359
2028	\$27,758,693

28. 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.

29. Funding for the Rolling 5 Year Infrastructure Program 2024-2028 has made the following assumptions:

- a) The 1.9% infrastructure funding will grow with the annual tax rate from the 2024 funding at \$7.2 million. In 2023, the 1.9% infrastructure levy 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 and its impacts to the cost of replacing existing infrastructure as well as sustainable service delivery. Administration recognizes Council's current funding commitments to the ALC in 2024-2027.
- b) Gas tax grants continue and remain static at current levels. 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.
- c) 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.
- d) Funding from sewer reserves increases to about \$4,500,000 annual for infrastructure renewal based on previously approved sewer rate increases. Requested funding is expected to fluctuate above and below this amount depending on the projects
- e) DCC funding sources continue with continued development and the growth of the City. Increases to the DCC rates will be required to support the increased costs of inflation related to DCC projects.
- f) The City's ability to gain external grants for strategic flood mitigation, park and infrastructure replacement. Grants from external agencies are expected to fluctuate are largely dependent on Provincial and Federal policy direction.

g) 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.

30. Administration recommends approving the proposed Rolling 5 Year Infrastructure Program as this would allow Administration to strategically apply for various grants, using the Rolling 5 Year Infrastructure Program to guide which grant applications to pursue.

C. Attachments:

Attachment 1 – Rolling 5 Year Infrastructure Program - 2024-2028 Project Tables

Attachment 2 – Rolling 5 Year Infrastructure Program - 2024-2028 Map

D. Council's Strategic Plan Alignment:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Governance & Organizational Excellence | <input checked="" type="checkbox"/> Livability |
| <input checked="" type="checkbox"/> Recreation, Parks & Natural Areas | <input checked="" type="checkbox"/> Vibrancy |
| <input checked="" type="checkbox"/> Environmental Leadership | <input type="checkbox"/> Not Applicable |

➤ The Rolling 5 Year Infrastructure Program includes aspects of all of Council's Strategic Plan with the aim of achieving Council's vision for the community.

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. Significant construction escalation since the last DCC update in 2019 has eroded the value of the DCC funding. In order to move adequately fund DCC project adjustments to rates are required.

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.

FINANCIAL IMPLICATIONS:

- None Budget Previously Approved New Budget Request
(Finance Review Required)

Prepared by: 
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1002911

Mark Dowhaniuk
Manager, Infrastructure

Approved for submission to Council:



Patricia Bridal, CAO

Date: 11 | 21 | 2023

Note: Authentication of this document is related to the Engineering supervision and review provided for the projects managed by and the preliminary work completed by the Infrastructure Department.

James
Rice

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James Rice
Director, Operations

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| <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 |
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| <input checked="" type="checkbox"/> Financial Services | | <input type="checkbox"/> Economic Development & Tourism |
| <input type="checkbox"/> COMMITTEE: | | |
| <input type="checkbox"/> OTHER: | | |

ATTACHMENT 1 - 2024 PROJECT LIST

Project Number	Project Type	Project Name	TOTAL
2024-1	Parks	BIKE PARK PHASE 2	\$ 962,000
2024-2	Parks	PARKS IRRIGATION RENEWAL	\$ 500,000
2024-3	Parks	DND PLAYGROUND	\$ 500,000
2024-4	Drainage	PRIORITY DRAINAGE IMPROVEMENT AND RENEWAL	\$ 1,500,000
2024-5	Drainage	43rd STREET VERNON CREEK CROSSING	\$ 4,550,000
2024-6	Parks/Drainage	POLSON PARK VERNON CREEK NATURALIZATION - PHASE 1 - ADDITIONAL FUNDING	\$ 1,310,000
2024-7	Drainage	STORM MAINTENANCE AND ASSET RENEWAL	\$ 752,000
2024-8	Major Construction	PLEASANT VALLEY ROAD AND 39 AVENUE ROUNDABOUT	\$ 4,830,000
2024-9	Major Construction	32nd AVENUE - 18th STREET TO 20th STREET	\$ 2,534,287
2024-10	Organizational Capacity	INFRASTRUCTURE PROGRAM SUPPORT	\$ 963,102
2024-11	Organizational Capacity	LAND ACQUISITION	\$ 200,000
2024-12	Organizational Capacity	CAPITAL DESIGN	\$ 2,261,000
2024-13	Organizational Capacity	PIPE VIDEO INSPECTION	\$ 201,000
2024-14	Wastewater	PRIORITY SANITARY REPLACEMENT	\$ 400,000
2024-15	Wastewater	SANITARY FLOW MONITORING AND MODELLING	\$ 100,000
2024-16	Wastewater	SANITARY TRUNK MAIN INSPECTION	\$ 80,000
2024-17	Wastewater	OKANAGAN LANDING SANITARY SEWER MUNICIPAL FEE	\$ 1,200,000
2024-18	Wastewater	SPRAY IRRIGATION INFRASTRUCTURE REPLACEMENT AND RENEWAL	\$ 2,300,000
2024-19	Wastewater	VWRC ANNUAL ASSET REPLACEMENT AND RENEWAL	\$ 350,000
2024-20	Transportation	TRANSPORTATION MAINTENANCE AND ASSET REPLACEMENT	\$ 580,000
2024-21	Transportation	TRANSPORTATION SAFETY IMPROVEMENTS	\$ 700,000
2024-22	Transportation	TRANSIT AND ACTIVE TRANSPORTATION IMPROVEMENTS	\$ 895,000
2024-23	Transportation	PLEASANT VALLEY ROAD TO 20TH STREET MULTI-USE PATH	\$ 1,420,000
			\$ 29,088,389

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

Project Number	Project Type	Project Name	TOTAL
2025-01	Buildings	BUILDING FACILITY RENEWAL	\$ 630,000
2025-02	Drainage	PRIORITY DRAINAGE IMPROVEMENT	\$ 900,000
2025-03	Parks	POLSON PARK VERNON CREEK NATURALIZATION - PHASE 2	\$ 3,500,000
2025-04	Drainage	STORM MAINTENANCE AT VARIOUS LOCATIONS	\$ 506,000
2025-05	Major Construction	PHOENIX DRIVE SILVERSTAR ROAD ROUNDABOUT	\$ 1,900,000
2025-06	Major Construction	KALAMALKA LAKE ROAD - 14th AVE TO HWY 6 & MUP	\$ 2,450,000
2025-07	Major Construction	32nd AVENUE - 15th STREET TO 18th STREET RECONSTRUCTION	\$ 2,800,000
2025-08	Organizational Capacity	INFRASTRUCTURE PROGRAM SUPPORT	\$ 1,001,626
2025-09	Organizational Capacity	LAND ACQUISITION	\$ 100,000
2025-10	Organizational Capacity	CAPITAL DESIGN	\$ 1,769,000
2025-11	Organizational Capacity	PIPE VIDEO INSPECTION	\$ 45,000
2025-12	Parks	PARKS INFRASTRUCTURE RENEWAL	\$ 1,280,000
2025-13	Parks	CEMETERY GREEN BURIAL SITE	\$ 70,000
2025-14	Wastewater	PRIORITY SANITARY REPLACEMENT	\$ 700,000
2025-15	Wastewater	SANITARY FLOW MONITORING AND MODELLING	\$ 50,000
2025-16	Wastewater	SANITARY TRUNK MAIN INSPECTION	\$ 80,000
2025-17	Wastewater	OKANAGAN LANDING SANITARY SEWER MUNICIPAL FEE	\$ 1,250,000
2025-18	Wastewater	SPRAY IRRIGATION INFRASTRUCTURE REPLACEMENT AND RENEWAL	\$ 500,000
2025-19	Wastewater	VWRC ANNUAL ASSET REPLACEMENT AND RENEWAL	\$ 500,000
2025-20	Airport	VERNON AIRPORT TAXIWAY ECHO AND APRON 3	\$ 2,000,000
2025-21	Transportation	ROAD MAINTENANCE AND ASSET REPLACEMENT - VARIOUS LOCATIONS	\$ 650,000
2025-22	Transportation	TRANSPORTATION SAFETY IMPROVEMENTS - VARIOUS LOCATIONS	\$ 700,000
2025-23	Transportation	TRANSIT AND ACTIVE TRANSPORTATION IMPROVEMENTS	\$ 890,000
2025-24	Major Construction	KALAMALKA LAKE ROAD TO EASTHILL MUP	\$ 1,000,000
2025-25	Transportation	LAKE ACCESS SITE - LAKE ACCESS SITE - PRIORITY LOCATIONS SITE #14 (7806 TRONSON ROAD)	\$ 500,000
			\$ 25,771,626

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

Project Number	Project Type	Project Name	TOTAL
2026-01	Buildings	BUILDING FACILITY RENEWAL	\$ 630,000
2026-02	Drainage	PRIORITY DRAINAGE IMPROVEMENT	\$ 800,000
2026-03	Drainage	PRIORITY STRUCTURAL FLOOD MITIGATION	\$ 3,500,000
2026-04	Drainage	STORM MAINTENANCE AT VARIOUS LOCATIONS	\$ 506,000
2026-05	Major Construction	TRENCHLESS STORM AND SANITARY REHABILITATION	\$ 400,000
2026-06	Major Construction	ALEXIS PARK DRIVE 40th AVE to 43rd AVE	\$ 4,668,000
2026-07	Major Construction	20th Street from PV to 43 Avenue	\$ 3,663,000
2026-08	Organizational Capacity	INFRASTRUCTURE PROGRAM SUPPORT	\$ 1,041,691
2026-09	Organizational Capacity	LAND ACQUISITION	\$ 100,000
2026-10	Organizational Capacity	CAPITAL DESIGN	\$ 1,542,000
2026-11	Organizational Capacity	PIPE VIDEO INSPECTION	\$ 45,000
2026-12	Parks	PARKS INFRASTRUCTURE RENEWAL	\$ 1,280,000
2026-13	Parks	POLSON PARK PHASE 1	\$ 1,500,000
2026-14	Parks	CEMETERY WORK YARDS IMPROVEMENTS	\$ 66,000
2026-15	Wastewater	PRIORITY SANITARY REPLACEMENT	\$ 700,000
2026-16	Wastewater	SANITARY FLOW MONITORING AND MODELLING	\$ 50,000
2026-17	Wastewater	SANITARY TRUNK MAIN INSPECTION	\$ 80,000
2026-18	Wastewater	OKANAGAN LANDING SANITARY SEWER MUNICIPAL FEE	\$ 1,250,000
2026-19	Wastewater	SPRAY IRRIGATION INFRASTRUCTURE REPLACEMENT AND RENEWAL	\$ 500,000
2026-20	Wastewater	VWRC ANNUAL ASSET REPLACEMENT AND RENEWAL	\$ 500,000
2026-21	Airport	VERNON AIRPORT OPERATIONS HANGER	\$ 500,000
2026-22	Transportation	ROAD MAINTENANCE AND ASSET REPLACEMENT - VARIOUS LOCATIONS	\$ 650,000
2026-23	Transportation	TRANSPORTATION SAFETY IMPROVEMENTS - VARIOUS LOCATIONS	\$ 700,000
2026-24	Transportation	TRANSIT AND ACTIVE TRANSPORTATION IMPROVEMENTS	\$ 890,000
2026-25	Transportation	OKANAGAN LANDING BENCH ROAD	\$ 500,000
2026-26	Transportation	LAKE ACCESS SITE - SITE #15 (7700 TRONSON ROAD)	\$ 500,000
			\$ 26,561,691

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

Project Number	Project Type	Project Name	TOTAL
2027-01	Buildings	BUILDING FACILITY RENEWAL	\$ 630,000
2027-02	Drainage	PRIORITY DRAINAGE IMPROVEMENT	\$ 800,000
2027-03	Drainage	STORM MAINTENANCE AT VARIOUS LOCATIONS	\$ 506,000
2027-04	Major Construction	TRENCHLESS STORM AND SANITARY REHABILITATION	\$ 1,400,000
2027-05	Major Construction	31st AVE - 32nd ST TO 35th ST	\$ 3,013,000.00
2027-06	Major Construction	35th AVE - 30th ST TO 34th ST	\$ 3,334,000
2027-07	Organizational Capacity	INFRASTRUCTURE PROGRAM SUPPORT	\$ 1,083,359
2027-08	Organizational Capacity	LAND ACQUISITION	\$ 100,000
2027-09	Organizational Capacity	CAPITAL DESIGN	\$ 1,552,000
2027-10	Organizational Capacity	PIPE VIDEO INSPECTION	\$ 45,000
2027-11	Parks	PARKS INFRASTRUCTURE RENEWAL	\$ 1,280,000
2027-12	Parks	POLSON PARK PHASE 2	\$ 2,000,000
2027-13	Parks	KIN RACE TRACK ATHLETIC PARK - PHASE 1	\$ 3,000,000
2027-14	Wastewater	PRIORITY SANITARY REPLACEMENT	\$ 700,000
2027-15	Wastewater	SANITARY FLOW MONITORING AND MODELLING	\$ 50,000
2027-16	Wastewater	SANITARY TRUNK MAIN INSPECTION	\$ 80,000
2027-17	Wastewater	OKANAGAN LANDING SANITARY SEWER MUNICIPAL FEE	\$ 1,250,000
2027-18	Wastewater	SPRAY IRRIGATION INFRASTRUCTURE REPLACEMENT AND RENEWAL	\$ 400,000
2027-19	Wastewater	VWRC ANNUAL ASSET REPLACEMENT AND RENEWAL	\$ 1,000,000
2027-20	Transportation	ROAD MAINTENANCE AND ASSET REPLACEMENT - VARIOUS LOCATIONS	\$ 650,000
2027-21	Transportation	TRANSPORTATION SAFETY IMPROVEMENTS - VARIOUS LOCATIONS	\$ 700,000
2027-22	Transportation	TRANSIT AND ACTIVE TRANSPORTATION IMPROVEMENTS	\$ 890,000
2027-23	Transportation	LAKE ACCESS SITE - PRIORITY LOCATIONS	\$ 500,000
2027-24	Transportation	PRIORITY INTERSECTION IMPROVEMENT - VARIOUS LOCATIONS	\$ 100,000
			\$ 25,063,359

ATTACHMENT 1- 2028 PROJECT LIST - ROLLING 5 YEAR INFRASTRUCTURE PROGRAM

Project Number	Project Type	Project Name	TOTAL
2028-01	Buildings	BUILDING FACILITY RENEWAL	\$ 630,000
2028-02	Drainage	PRIORITY DRAINAGE IMPROVEMENT	\$ 800,000
2028-03	Drainage	PRIORITY STRUCTURAL FLOOD MITIGATION	\$ 3,500,000
2028-04	Drainage	STORM MAINTENANCE AT VARIOUS LOCATIONS	\$ 506,000
2028-05	Major Construction	TRENCHLESS STORM AND SANITARY REHABILITATION	\$ 1,400,000
2028-06	Major Construction	LAKESHORE ROAD - OKANAGAN LANDING ROAD TO VERNON CREEK - PHASE 1	\$ 3,158,000
2028-07	Major Construction	32nd AVE - 31st ST TO 33rd ST	\$ 2,141,000
2028-08	Organizational Capacity	INFRASTRUCTURE PROGRAM SUPPORT	\$ 1,126,693
2028-09	Organizational Capacity	LAND ACQUISITION	\$ 100,000
2028-10	Organizational Capacity	CAPITAL DESIGN	\$ 1,252,000
2028-11	Organizational Capacity	PIPE VIDEO INSPECTION	\$ 45,000
2028-12	Parks	PARKS INFRASTRUCTURE RENEWAL	\$ 1,280,000.00
2028-13	Parks	KIN RACE TRACK ATHLETIC PARK - PHASE 2	\$ 3,000,000
2028-14	Parks	POLSON PARK PHASE 3	\$ 2,500,000
2028-15	Wastewater	PRIORITY SANITARY REPLACEMENT	\$ 700,000
2028-16	Wastewater	SANITARY FLOW MONITORING AND MODELLING	\$ 50,000
2028-17	Wastewater	SANITARY TRUNK MAIN INSPECTION	\$ 80,000
2028-18	Wastewater	OKANAGAN LANDING SANITARY SEWER MUNICIPAL FEE	\$ 1,250,000
2028-19	Wastewater	SPRAY IRRIGATION INFRASTRUCTURE REPLACEMENT AND RENEWAL	\$ 400,000
2028-20	Wastewater	VWRC ANNUAL ASSET REPLACEMENT AND RENEWAL	\$ 1,000,000
2028-21	Transportation	ROAD MAINTENANCE AND ASSET REPLACEMENT - VARIOUS LOCATIONS	\$ 650,000
2028-22	Transportation	TRANSPORTATION SAFETY IMPROVEMENTS - VARIOUS LOCATIONS	\$ 700,000
2028-23	Transportation	TRANSIT AND ACTIVE TRANSPORTATION IMPROVEMENTS	\$ 890,000
2028-24	Transportation	LAKE ACCESS SITE - PRIORITY LOCATIONS	\$ 500,000
2028-25	Transportation	PRIORITY INTERSECTION IMPROVEMENT - VARIOUS LOCATIONS	\$ 100,000
			\$ 27,758,693

Attachment 2 Rolling 5 Year Infrastructure Program 2024-2028

Rolling 5 Year Infrastructure Program Project Areas

- 2024
- 2025
- 2026
- 2027
- 2028
- Previous Infrastructure Project Areas

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

