REPORT

Council

MEETING DATE:	December 9, 2025
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Nicolette Keith, Director of Financial Services
SUBJECT:	**Highlighted changes for the 2026-2030 General Operating Budget**

BACKGROUND

Budget presentation for the 2026-2030 General Operating Fund, highlighted changes in the budget.

OVERVIEW

OPERATING ENVIRONMENT CHANGE:

- Global Economic volatility and the introduction of tariffs is creating uncertainty in economic conditions.
- Provincial Government is in a financial deficit situation and is signaling a reduction in grant opportunities.
- Provincial and Federal Governments have announced and are working on significant high-cost projects that may result in a diversion of funds from other municipal projects.
- CPI (Consumer Price Index Vancouver) 2.6%
- CUPE Labour Contract
- Historical under-investment in critical infrastructure presents a demand on property tax and utilities fess.

CHALLENGES AND OPPORTUNITIES:

The municipality continues to face a significant infrastructure deficit. In 2024, a high-level building assessment identified that an annual investment of approximately $13 million would be required to replace the Town's existing building inventory at the end of its useful life (APPENDIX D). Work on a comprehensive Asset Management Plan for the transportation inventory is underway and is expected to be completed in 2026. It is anticipated that this plan will confirm a substantial immediate and long-term deficit. As additional information becomes available, Council will be required to make difficult decisions regarding the timing and prioritization of asset replacement. With the anticipated debt load associated with the new water treatment plant, careful prioritization and continued investment in other municipal infrastructure will be essential.

While the long-term financial forecast remains challenging, Council has taken meaningful steps toward addressing the infrastructure deficit. Several projects have been completed or planned without the need for borrowing, and the Town's proactive approach to acknowledging and addressing its infrastructure gap has been positively received by provincial partners. This positioning is expected to support future grant applications and improve the likelihood of successful outcomes.

The 2026 budget continues to invest in the following reserve and program areas:

- Transportation, Recreation, and Building Reserve Fund
- Sustainability Fund
- PSAB 3280 Environmental Liabilities
- Facility Asset Management Funding

Continued annual contributions to these funds are helping the Town replace and maintain aging infrastructure. The long-term objective is to sustainably fund the replacement of existing assets at end of life, while using borrowing primarily for enhancements or expansions of current infrastructure.

Residents, businesses, and visitors rely on the Town's services and infrastructure every day; however, delivering these services requires significant financial resources, the majority of which come from property taxation. As a resort municipality, Osoyoos must build and maintain infrastructure and services to support a population that far exceeds its property tax base. Also, funding is required to "enhance" the tourism experience to ensure the town remains a vacation destination of choice. Although Council and the other 13 resort municipalities continue to advocate for more provincial support to offset these additional costs, no such funding has been secured to date.

Property taxation has a direct impact on household disposable income, particularly for those employed in relatively lower tourism-based service industries salaries and residents on fixed retirement incomes. However, local property owners also benefit from sustained increases in real estate values associated with living in a desirable area. Historically, the Town has taken a conservative approach to both property taxes and utility fees relative to other B.C. municipalities. While recent adjustments have not been popular with all residents, Osoyoos' taxes and fees remain comparatively modest.

In 2025, the average single-family homeowner in Osoyoos paid approximately $778 less in municipal property taxes than the average of homeowners in Oliver, Peachland, Penticton, Summerland, and West Kelowna. A more relevant comparison is with the 13 other resort municipalities, where the average property owner pays nearly $1,115 more per year than an Osoyoos resident. No municipality is in a perfect financial position; each faces similar challenges related to aging infrastructure and service demands.

Business taxation in Osoyoos is also favourable when compared to regional and resort-municipality averages. The 2025 business-to-residential tax rate ratio in Osoyoos is 1.70, compared to a regional average of 2.01, and 3.19 for other resort municipalities. In fact, Osoyoos has the lowest ration of any municipality in either of the comparable groupings.

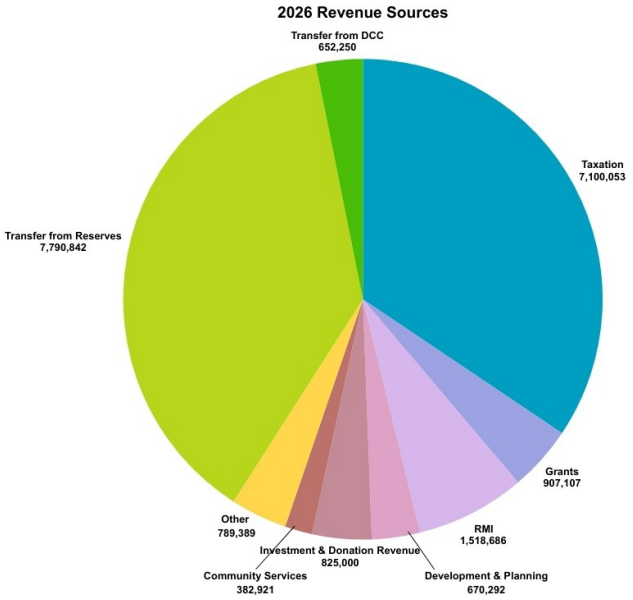
Overall, the proposed 2025 budget continues to advance the Town's efforts to address the infrastructure deficit. The forthcoming transportation Asset Management Plan, expected in 2026, will provide the detailed information required to fully understand the Town's long-term infrastructure needs and support informed decision-making on the future financial plan.

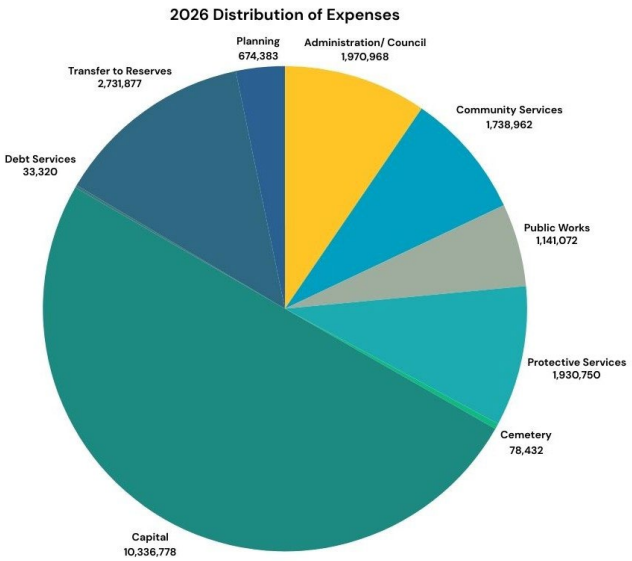
BUDGET APPROACH:

The current projected budget is to incorporate inflationary and contractual pressures as well as infrastructure renewal requirements. The objective is to strive to have all other fees and program revenues align with cost recovery. We are attempting to transition the capital funding model from surplus and operating revenue to reserves. For the 2026-2030 capital budget plan, administration has used surplus funding due to reserve deficiencies. As we complete all major asset management plans, an investment model will dictate contributions and withdrawal from designated reserves.

PROPERTY TAXES:

- Real Property Levy – Proposed municipal will increase in 2026 by $13.35 per month ($160.15 annually) for an average single-family residence. The property tax levy shown includes RCMP tax requisition requirements.





2026 PROPOSED GENERAL OPERATING BUDGET:

2026 Proposed General Operating Budget	2025 Approved Budget	2026 Proposed Budget	Change $	Change $ per Month per Residential Household
REVENUES				(2025 - $667,000)
Property Tax	(6,311,288)	(7,100,053)	(788,765)	3.91
Fees & Charges	(1,190,768)	(1,188,603)	2,165	(0.01)
Grants	(1,590,315)	(2,425,793)	(835,478)	4.14
Other Revenue	(2,176,465)	(1,479,000)	697,465	(3.45)
Transfer from:				
Reserves	(2,268,244)	(4,461,342)	(2,193,098)	10.86
DCCs	(1,300,000)	(652,250)	647,750	(3.21)
Accum Surplus	(3,104,128)	(3,329,500)	(225,372)	1.12
Revenues Total	**(17,941,208)**	**(20,636,540)**	**(2,695,332)**	**13.35**
EXPENSES				
Administration	284,965	348,460	63,495	0.31
Salaries & Wages, Travel & Training	2,779,300	2,873,177	93,877	0.46
Material & Other	986,950	1,105,402	118,452	0.59
Contract Services	379,550	500,338	120,788	0.60
Utilities & Data Processing	388,565	424,635	36,070	0.18
Insurance	265,100	249,000	(16,100)	(0.08)
Legislative	116,750	119,007	2,257	0.01
Protective Services (RCMP)	1,423,078	1,580,206	157,128	0.78
Grants & Programs	364,400	384,340	19,940	0.10
Debt Services	33,320	33,320	-	-
Capital Expenditures	9,378,877	10,336,778	957,901	4.74
Transfer to:			-	-
Reserves	1,531,753	2,681,877	1,150,124	5.70
Transfer to Other Governments	8,600	-	(8,600)	(0.04)
Expenditure & Transfers	**17,941,208**	**20,636,540**	**2,695,332**	**13.35**

Comparatively from 2025, the proposed 2026 budget is showing higher than CPI increases in the areas of Administration, Materials & Other, Contract Services, Utilities and Data Processing and Protective Services.

Administration increased in support office supplies ($20,000), postage ($20,000), and advertising ($20,000). Most of the increases are directly attributed to quarterly utility billings, recycling audits, water restrictions, and advertising needed to meet legislative requirements.

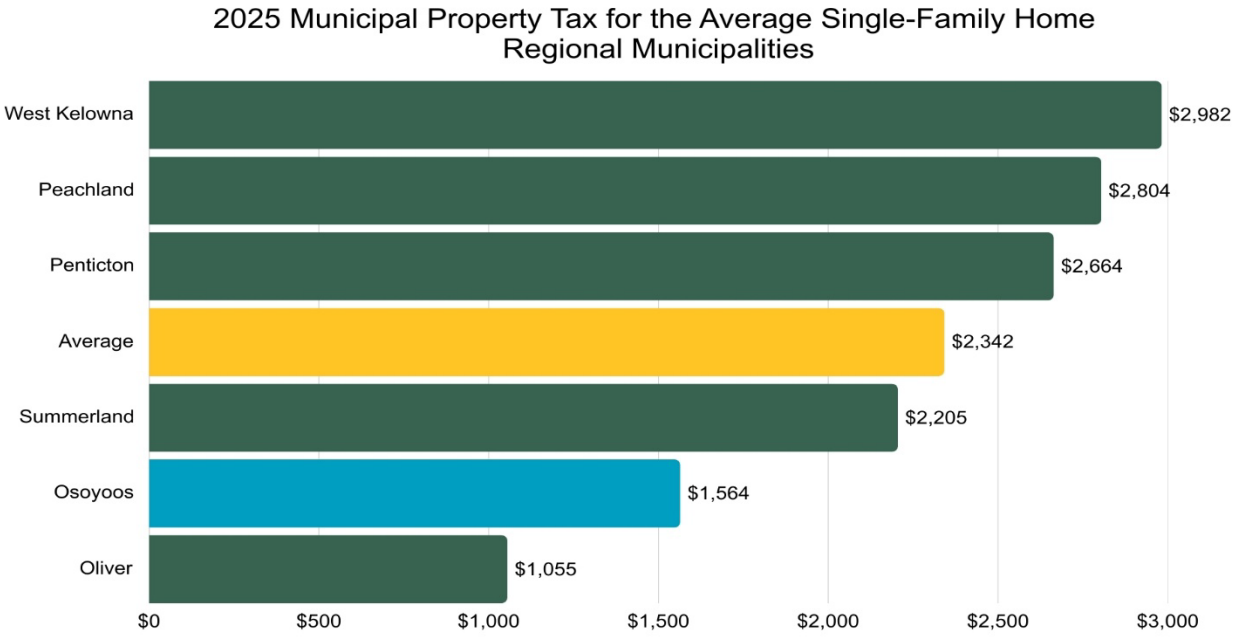
Materials and maintenance have increased in all departments as a result of aging infrastructure relating to buildings and the rising costs of consumable materials such as oil, gas and construction materials. Due to the age of our buildings, there is a higher incident of unforeseen repairs needed. Building maintenance alone increased by $30,000. Another $20,000 increase was included for road marking and $15,000 for materials and supplies for operations.

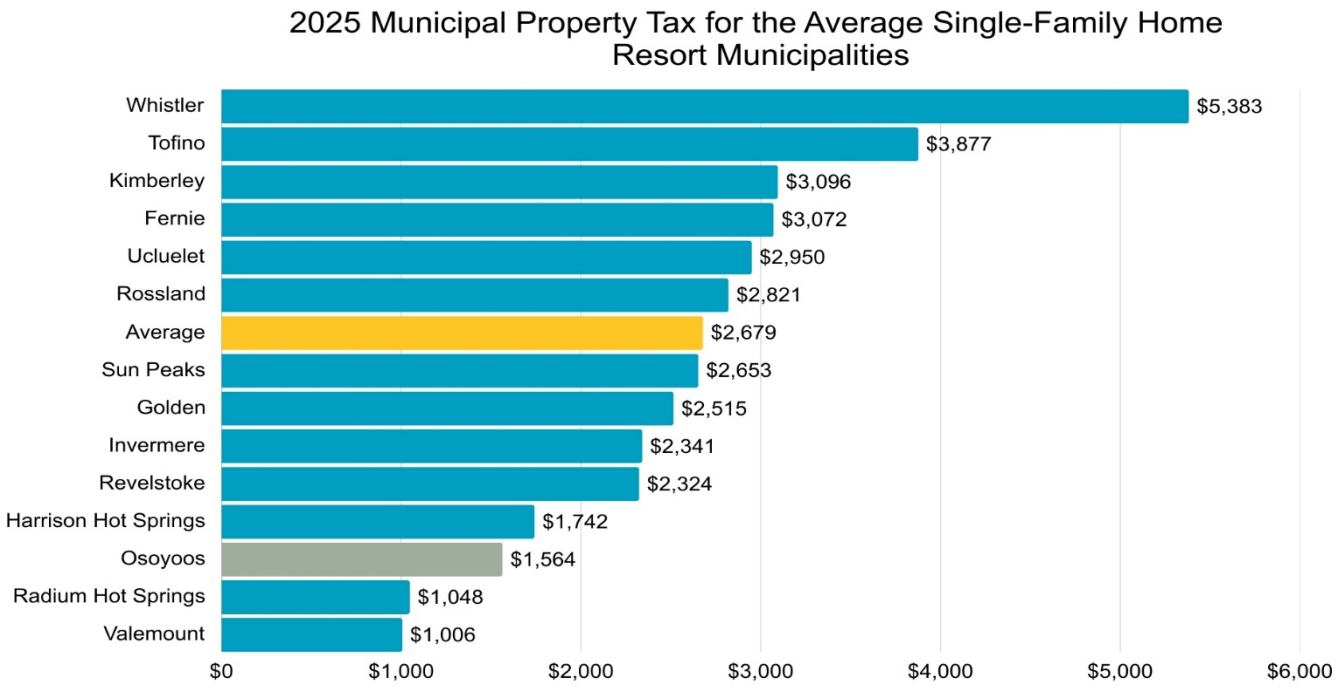
Contract Services included engineering, legal and audit services as well as community service program instructors. Increases to legal and program instructors accounted for $100,000 of the increase. The Town's legal budget was increased by $20,000 while the programs instructors account was reclassed from miscellaneous expense to a dedicated account. The net financial impact for the reclass was minimal.

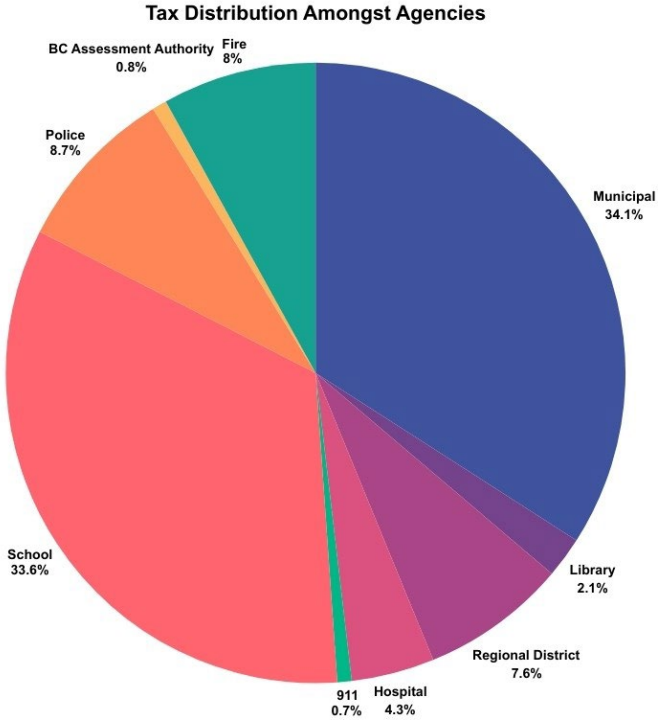
Utilities and Data processing have both increased due to increases put forward by utility providers such as Fortis and Telus. Data processing has also increased by $25,000 as the town requires continued upgrades to IT services.

Protective Services increased due to much-needed additions to the Osoyoos RCMP force. The Town has had a number of vacancies over the past several years. To restore the force back to 'normal' levels, Council has authorized the addition of two new members for the 2026-2027 fiscal, bringing the total membership up to 8 members (our current contract states 6 members). The annual budget set for policing is $1.6 million (2025 - $1.4 million).

The Planning and Development budget will see a redistribution of expenses. In 2026, administration wishes to add a Director position to manage the planning, building inspection, business licensing, and short-term rental functions. Although both the planning and building inspection services are completed by contract through the RDOS, additional oversight is required. Hiring a Director of Planning will have minimal financial impact as salary expenses increase; however, contracted hours will be reduced.







CAPITAL & RESERVE FUNDING

CAPITAL

The 2026-2030 Capital plan focuses on maintaining the Town's infrastructure and amenities, addressing emerging needs and priorities. The 2026 budget year, as with utilities, will be a year of catch up. There are 23 carry-forward projects, totaling $3,515,092 to be completed in 2026. The 2026-2030 capital plan stands at $29,214,572. The following table lists projects and expected timelines for completion. The 2027 through 2030 projects will be reviewed annually and adjusted as needed for costing, scope and prioritization.

It is important to note that the 5 year financial plan does not include many larger planned projects that are not in the plan due to not enough funding or are planned just outside this cycle. Considering most if not all of our legislated borrowing capacity will need to be allocated to the utilities, it is critical to start building reserves for them. Depending on the actual scope of the project, the estimates can change significantly; however, the estimate provides a degree of magnitude on required funding.

2026 PROPOSED CAPITAL BUDGET

Service Area	Capital Plan (000s)	Highlights
Admin/Corporate	$326	• Electronic records management* • Security cameras for town facilities • Computer replacements • 85th Street Plaza OIB artwork • Multipurpose building assessment
Cemetery	$60	• Purchase of a new columbaria
Community Services	$879	• Meadowlark playground * • Pickle ball courts* • Desert Park upgrades* • Sonora Center upgrades* • Age friendly & accessibility upgrades • Accessible Swiws fishing pier • Desert Park ball diamond improvements • Desert Park exterior wall damage repair • Skateboard park, roof replacement
Emergency Protection	$100	• FireSmart plan
Facilities (Town)	$437	• Operations building expansion* • Asbestos removal*
Fire Department	$147	• Aerial apparatus* • Computer replacement • Marine rescue equipment
Land	$1,675	• Real estate/housing
Operations	$920	• 1 ton truck replacement (1)* • ½ truck replacement (4)* • Single axle dump truck
Parks	$280	• Boat launch repairs* • Irrigation upgrades • Jack Shaw park fencing • Splash park rubber matting replacement
Planning	$73	• Park master plan completion* • Lake health and buoy capacity assessment* • Update subdivision and servicing bylaw
Roads	$4,068	• Hummingbird lane resurfacing* • Transportation master plan* • Quail Place Road reconstruction* • Active transportation network improvements • 89th street reconstruction • Torrey Pines storm project • Street lighting LED conversion
Resort Municipality Initiative – Grant Funded	$1,519	• Swim platforms • Accessible year-round washroom • Entrance communications digital infrastructure • Flag replacement project • Active Transportation • Wellness trail

*These projects are carry forward projects from 2025

RESERVES

The overall funding allocated to capital reserves has increased to continue with reserve funding allocation as directed by the Council in the prior years. The main source of capital funding will come from designated reserves and grant funding. Reserves and grant funding will play a critical role in achieving the proposed capital budget plan. Since grant approvals are not guaranteed, Administration recommends that reserve allocation should remain a necessity and priority for the Town's ability to close their infrastructure gap.

The Osoyoos Airport Development Committee recommended to which administration agrees to establish a new continuous reserve fund for the 2026-2030 budget. An annual funding for the Airport set at $10,000 per year ongoing. The Osoyoos Airport Development Society will be taking over the management function of the airport. With plans to expand the existing infrastructure, grant funding and/or investment opportunities will be required. Grant opportunities are not guaranteed and often become available with little notice and rarely provide 100% of the capital needed. This reserve is intended to supplement grant funds for new projects that align with the airport master plan and that are reviewed and approved by Council.

Reserve funding is allocated as follows:

RESERVE	BASE	INCREASE	TOTAL TRANSFER IN
General Sustainability Fund	$489,973	$169,199 (CPI + $150,000)	$659,172
General Reserve Fund (Surplus)	$ -	$545.671 (projected surplus)	$545,671
Trans, Rec & Buildings	$253,000	$162,090 (CPI + $150,000)	$415,090
General Fleet	$438,780	$13,163 (CPI)	$451,943
PSAB (Facility Abatement)	$250,000	$150,000	$400,000
Landfill for Future Site	$100,000	$ -	$100,000
Asset Management Reserve	$100,000	$ -	$100,000
Fire Department	$338,000	$ -	$338,000
Airport – Grant Matching Fund (New)	-	$10,000	$10,000

GENERAL RESERVES & SURPLUS BALANCES

RESERVES	OPENING	TRANSFER IN	TRANSFER FROM	2026
Abatement Reserve (PSAB Requirement)	353,125	400,000	(87,000)	666,125
Airport (Proposed)	-	10,000	-	10,000
Asset Management	100,000	100,000	-	200,000
Busaries	3,000	-	-	3,000
Cart Replacement (Proposed)	-	35,000	-	35,000
Cemetery Operations	27,877	-	-	27,877
Environment Projects	5,612	-	-	5,612
Fire Department	19,375	338,000	(147,000)	210,375
Fleet Equipment	876,965	451,943	(920,000)	408,908
General Sustainability Fund	647,330	659,172	(382,092)	924,410
Gernal Reserve	1,105,063	545,671	(966,000)	684,734
land Acquisition	65,526	-	-	65,526
Landfill Closure (Proposed)	-	100,000	-	100,000
Landfill for Future Use	236,036	100,000	-	336,036
Marina, Docks & Rafts	517,156	-	-	517,156
Museum Land Restoration	36,493	-	-	36,493
Park Development	23,342	-	-	23,342
RCMP	1,521,731	-	-	1,521,731
Roads	89,147	-	-	89,147
Town/OIB Fire Department	107,940	-	-	107,940
Transportation, Rec & Buildings	357,846	415,090	(220,000)	552,936
Waterfront Improvements	458,179	-	-	458,179
				-
Community Building Fund	2,069,312	316,398	(1,886,250)	499,460

RMI GRANT FUNDING

The Town of Osoyoos is one of 14 municipalities that have the designation of "Resort Municipality" and as a result receive grant funding to further enhance the tourism experience. The grant is for a period of three years and is provided to the Town based on a strategy that is submitted to the province for approval. The Resort Development Strategy is attached as APPENDIX B.

LIST OF STAFFING REQUIREMENTS

Administration has previously identified deficiencies within our existing staff complement. In APPENDIX C, the 2024 report is included for your reference. At this time, Administration is not putting forward any requests, however for transparency we are providing the recommendation for future consideration. Administration is currently meeting service levels, however, to improve our efficiencies and effectiveness, additional staffing in specialized areas would be beneficial.

BUILDING LIST

In 2025, Administration brought forward an Asset Value and Estimated Replacement cost for the Town's buildings. The report illustrates a significant infrastructure deficit that will need to be addressed in the near future. Please see APPENDIX D for the 2025 budget request detailing buildings, value, life years, condition and replacement values.

OTHER PROJECTS

The following projects have been identified but have not been included in the five-year capital plan due to either the high capital demand or low prioritization.

$18M Main Street Corridor - (Park Place to Bridge $3M was scheduled within this financial plan)
$9M Active Transportation Plan
$4.4M 92nd ave – Highway 97-Spartan
$2.1 Oleander – 89th to Magnolia
$14M RCMP Building
$1M Marina Dredging
$2M Boat Peer/moorage
$1.5M Land acquisition for Cemetery
$22M Lagoons
$2M 2nd firehall

Total $54M

AIRPORT

As the airport will be managed by the Osoyoos Airport Development Society, as part of the agreement, they are to provide budget requests to Council. The first is a request for a $10,000 annual grant matching fund (reserve). The reserve funding request is included in the budgeted financial plan. The other is a one-time request for a Hydro Pole (not included in the budget at this time) – please see attached Council report for more detail in APPENDIX E.

SOUTH OKANAGAN CONSERVATION

Moved by Councillor King
Seconded by Councillor Cheong

THAT a contribution to the South Okanagan Conservation Fund be considered in conjunction with the 2026 budget. CARRIED

APPENDIX A

2026 – 2030 CAPITAL PLAN

ADMIN/CORPORATE	2025 Carry Forward	2026	2027	2028	2029	2030	ALL YEARS
Electronic Records Management (CF)	50,942						50,942
Additional Security Cameras - Town Facilities		38,000			30,000		68,000
IT Upgrades - Computers & Accessories		20,000					20,000
Upgrade Council Chambers (Paint, etc)			20,000				20,000
Upgrade Council A/V				50,000			50,000
85th Street Plaza Osoyoos Indian Band Artwork		17,000					17,000
Consultation for Multipurpose Building and Admin Building		200,000					200,000
Total	**$ 50,942**	**$ 275,000**	**$ 20,000**	**$ 50,000**	**$ 30,000**	**$ -**	**$ 425,942**
CEMETERY							
New Columbaria	-	60,000					60,000
Implement Cemetery Master Plan Recommendations			100,000				100,000
Total	**$ -**	**$ 60,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 160,000**
COMMUNITY SERVICES							
Park/Green Space:							
Southeast Meadowlark Playground - CF	220,000						220,000
Desert Park Ball Diamonds Improvements		75,000	75,000				150,000
Recreation:							
Pickle Ball Courts - CF	270,000						270,000
Skateboard Park - Roof Replacement		10,000					10,000
Fitness Equipment - Weight Room			100,000				100,000
Accessibility:							
Age Friendly and Assessibility Upgrades		34,000	35,000	36,000	37,000	38,000	180,000
Accessible Swiws Fishing Pier		50,000					50,000
Accessibility and Parking Imp.-West Bench-Design				50,000			50,000
Accessibility and Parking Imp.-West Bench-Construction					500,000		500,000
Sonora/Desert Park Upgrades (Community Buildings)							
Desert Park Upgrades (Exterior, Electrical & Doors) - CF	195,000						195,000
Sonora Center Upgrades (Flooring, Painting, Equipment) - CF	25,000		95,000				120,000
Sonora, Roof Top Unit Replacement				250,000			250,000
Total	**$ 710,000**	**$ 169,000**	**$ 305,000**	**$ 336,000**	**$ 537,000**	**$ 38,000**	**$ 2,095,000**
EMERGENCY PROTECTION							
Establishment of a FireSmart Plan	-	100,000	100,000	80,000	40,000	40,000	360,000
Total	**$ -**	**$ 100,000**	**$ 100,000**	**$ 80,000**	**$ 40,000**	**$ 40,000**	**$ 360,000**
FACILITIES (TOWN)							
Operations Building Expansion - CF	350,000						350,000
Asbestos Removal - Civil Buildings - CF	87,000						87,000
Increase Material and Equipment Storage			350,000				350,000
Animal Shelter Upgrades to Compliance			350,000				350,000
New Town Hall Design			50,000	200,000	100,000		350,000
Total	**$ 437,000**	**$ -**	**$ 750,000**	**$ 200,000**	**$ 100,000**	**$ -**	**$ 1,487,000**
FIRE DEPARTMENT							
Aerial Apparatus (Used) 191 - CF	60,000						60,000
Computer Replacements		12,000					12,000
Marine Rescue - Fully Equipped		75,000					75,000
Rescue Tool Replacement			65,000				65,000
Command Truck (Equipped)				95,000			95,000
Fire Engine Replacement - Equipped					1,500,000		1,500,000
Total	**$ 60,000**	**$ 87,000**	**$ 65,000**	**$ 95,000**	**$ 1,500,000**	**$ -**	**$ 1,807,000**
LAND							
Real Estate/Housing		1,675,000					1,675,000
Statutory Right of Ways			100,000				100,000
Total	**$ -**	**$ 1,675,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 1,775,000**

OPERATIONS	2025 Carry Forward	2026	2027	2028	2029	2030	ALL YEARS
Fleet:							
Replacement 1-ton Truck - CF	120,000						120,000
Replacement Single Axle Dump Truck		400,000					400,000
(4) Replacement 1/2-ton Truck - CF (2)	200,000	200,000					400,000
(2) Replacement 1/2-ton Truck			200,000				200,000
Replacement Air Compressor - CF			80,000				80,000
Replacement Combination Sewer Cleaner			700,000				700,000
Replacement Tractor			70,000				70,000
Replacement Mini-Excavator			150,000				150,000
Replacement 2-Ton Dump Truck				300,000			300,000
Replacement Single Axle Dump Truck				400,000			400,000
Replacement 1-ton Truck				120,000			120,000
Replacement Tractor					100,000		100,000
(3) Replacement 3/4-ton Truck					300,000		300,000
Replacement Portable Generator					80,000		80,000
Tools & Equipment:							
New Heavy Lift Hoist System					75,000		250,000
Total	**$ 320,000**	**$ 600,000**	**$ 1,200,000**	**$ 820,000**	**$ 555,000**	**$ -**	**$ 3,495,000**
PARKS							
Boat Launch Repairs - CF	140,000	-					140,000
Irrigation Upgrades		50,000	50,000	50,000	50,000	50,000	250,000
Jack Shaw Park Fencing		30,000					30,000
Splash Park Rubber Matting Replacement		60,000					60,000
85th Plaza Part 2/w Bathroom				1,000,000			1,000,000
Total	**$ 140,000**	**$ 140,000**	**$ 50,000**	**$ 1,050,000**	**$ 50,000**	**$ 50,000**	**$ 1,480,000**
PLANNING							
Parks Master Plan/Strategic Park Planning - CF	23,150						23,150
Lake Health and Buoy Capacity Assessment Project - CF	40,000		28,000				68,000
Update of the Subdivision and Servicing Bylaw-Schedule		10,000	140,000				150,000
Implement Transportation Plan Recommendations			500,000	500,000	500,000	500,000	2,000,000
Master Parking Plan PH1			80,000				80,000
Master Parking Plan PH2				100,000			100,000
Planning Studies			60,000	60,000	60,000	80,000	260,000
Total	**$ 63,150**	**$ 10,000**	**$ 808,000**	**$ 660,000**	**$ 560,000**	**$ 580,000**	**$ 2,681,150**
ROADS							
Hummingbird Lane Resurfacing - CF	141,000						141,000
Transportation Master Plan/AMP/Condition Assessment - CF	248,000						248,000
Quail Place Road Reconstruction - CF	565,000						565,000
Active Transportation Network Improvements		200,000	600,000	450,000	450,000		1,700,000
89th Street Reconstruction - 78th Ave to Kingfisher Drive		2,609,000					2,609,000
Torrey Pines Storm Project		80,000					80,000
Street Lighting LED Conversion		225,000					225,000
Gala Crescent Resurfacing			177,000				177,000
Harbour Key Drive Reconstruction			1,237,000				1,237,000
Smoke Testing and Mapping of Dividend Ridge Storm Sewers			147,000				147,000
Kingfisher Drive Surface Replacement			843,000				843,000
Spartan Drive One-Way				630,000			630,000
Intersection Improvements at 89th Street and 62nd Avenue					2,942,000		2,942,000
Maple Drive Reconstruction				938,000			938,000
92nd Avenue Reconstruction - Highwway 97 to 87th Street						2,101,000	2,101,000
Road Reconstruction on 89th Street North of 78th Ave.						601,000	601,000
Total	**$ 954,000**	**$ 3,114,000**	**$ 3,004,000**	**$ 2,018,000**	**$ 3,392,000**	**$ 2,702,000**	**$ 15,184,000**
RMI							
Swim Plateforms for Exisiting Parks (CF)	200,000						200,000
Accessible Year-Round Washrooms, PH1 (CF)	200,000	268,686					468,686
Accessible Year-Round Washrooms, PH2		400,000					400,000
Entrance Communications Digital Infrastructure Location 1 (CF	175,000						175,000
Entrance Communications Digital Infrastructure Location 2 (CF	175,000						175,000
Active Transportation Project (CF)	20,000	20,000					40,000
Flag Replacement Project (CF)	10,000						10,000
Pioneer Walkway - Wellness Trail		50,000	50,000				100,000
Parks Master Plan Implementation			210,886				210,886
Total	**$ 780,000**	**$ 738,686**	**$ 260,886**	**$ -**	**$ -**	**$ -**	**$ 1,779,572**
Grand Total	**$ 3,515,092**	**$ 6,968,686**	**$ 6,762,886**	**$ 5,309,000**	**$ 6,764,000**	**$ 3,410,000**	**$ 32,729,664**

GENERAL FUND CAPITAL PROJECTS	2026	2027	2028	2029	2030	ALL YEARS
Total Admin & Corporate Services, Planning	2,074,092	928,000	710,000	590,000	580,000	4,882,092
Total Community Services	2,457,686	665,886	336,000	537,000	38,000	4,034,572
Total Fire Department, Emergency Protection	247,000	165,000	175,000	1,540,000	40,000	2,167,000
Total Operations (Public Works)	5,705,000	5,004,000	4,088,000	4,097,000	2,752,000	21,646,000
	$ 10,483,778	$ 6,762,886	$ 5,309,000	$ 6,764,000	$ 3,410,000	$ 32,729,664
FUNDING SOURCES	**2026**	**2027**	**2028**	**2029**	**2030**	**ALL YEARS**
Abatement Reserve (PSAB Requirement)	(87,000)	-	-	-	-	(87,000)
Asset Management Reserve	-	(50,000)	(200,000)	-	-	(250,000)
DCCs	(652,250)	-	-	(942,000)	-	(1,594,250)
Fire Department	(147,000)	(65,000)	(95,000)	(1,000,000)	-	(1,307,000)
Fleet Equipment	(920,000)	(500,000)	(520,000)	(555,000)	-	(2,495,000)
General Sustainability Fund	(382,092)	(448,000)	(1,926,000)	(1,200,000)	(1,102,000)	(5,058,092)
General Reserve	(966,000)	(100,000)	(957,000)	(242,000)	(63,000)	(2,328,000)
Transportation, Rec & Buildings	(220,000)	(270,000)	(1,196,000)	(600,000)	(2,100,000)	(4,386,000)
Grants	(1,893,686)	(425,886)	(165,000)	(975,000)	(145,000)	(3,604,572)
						-
Community Building Fund	(1,886,250)	(777,000)	(250,000)	(250,000)	-	(3,163,250)
						-
Surplus	(3,329,500)	(4,127,000)	-	(1,000,000)	-	(8,456,500)
	$ (10,483,778)	$ (6,762,886)	$ (5,309,000)	$ (6,764,000)	$ (3,410,000)	$ (32,729,664)

Regular Open Council Report

To: Her Worship Mayor McKortoff and Members of Council

From: Rod Risling, CAO

Date: September 9, 2025

Subject: Resort Development Strategy 2025-2027 and Allocation of Previous Unspent Funds - Revisions

Tracker No: AI-694

RECOMMENDATION:

1. THAT the attached updated Resort Development Strategy 2025-2027 be approved by Council.

2. THAT Council reconsider the previously defeated motion: That Administration proceed with the proposed projects: swim platforms, electronic communications sign, and an accessible year-round washroom to be funded from the 2022-2024 Resort Development Strategy.

Executive Summary:

The Town of Osoyoos is one of 14 municipalities in the province that have the designation of "Resort Municipality" and as a result, receive grant funding to further enhance the tourism experience. At the Committee of the Whole meeting on June 24, 2025, Council discussed the strategy and were in agreement with the projects but wanted to potentially consider adding a fence at the splash park which is discussed in this report.

A few weeks ago, administration with the Province approved the 2025-2027 strategy and is being forwarded to the Minister for final approval.

Background:

Previously provided information and Council decisions:

The following background was included in the June 24, 2025 Committee of the Whole report.

The attached 2025-2027 RDS incorporated the information within the Destination Osoyoos Master Plan (Draft) and feedback from a Town led working group that included:

Councillor Poturica
Chamber of Commerce: Denise Blashko
From Destination Osoyoos - Kelley Glazer
Anne Marie Damjanovic (Arts Council)
Alex Addison (WAKEPILOT)
Amrut Misra (Hyatt)
Tumbleweed Spirits Distillery

In total, the amount of funding committed to by the province is $1,288,386 or $429,462 per year. The grant funding has set parameters that includes a maximum funding allocation to operational

needs of 30% and a minimum capital allotment of 70%. It is important to note that the capital must be spent on new "tourism" related projects not maintenance of existing infrastructure.

Proposed 2025-2027 Funding Allocation

Proposed Operating Allocation (30% of total):

• Event Support (grants) -	$300,000 total ($100,000 per year)
• Beach cleaning, waterfront safety, boat trailer parking lot administration and general administration -	$ 92,500 over the three years
Total	**$392,500**

Proposed Capital Allocation (70% of total):

• Electronic Communications Sign (Hwy 3/97)	$175,000
• Active Transportation (bike racks/repair)	$ 40,000
• Flag Project	$ 10,000
• Wellness Trail (Pioneer Walkway)	$100,000
• Gyro Park	$211,000
• Accessible year-round washroom (Pioneer Walkway – continued from 2022-24)	$400,000
Total	**$936,000**

Approximately $40,000 in interest was accumulated from previous grant funding which is captured in the projects/total spending.

Proposed 2022-2024 Strategy Remaining Funds:

On the capital side, the Town has approximately $610,000 remaining from the previous strategy period (2022-2024) that needs to be spent by March 2027.

Previously approved uncompleted projects included the following:

Waterfront Enhancement – tentatively reserved for enhancements to Gyro Park based on the outcome of the parks master plan review. As the plan has not been completed and funding needs to be spent by March 2027, the recommendation is to reallocate the funds.

Accessible Fishing Pier at Swiws – this project requires input and approval from BC Parks. Due to provincial staff shortages the project has been delayed with no defined completion date. Administration believes once the project gets started it won't be completed by the deadline in 2027. Therefore, it is recommended that the funding commitment be incorporated into the 2026 Town capital budget thereby upholding the commitment made to the Osoyoos Indian Band on the project and not being hindered by imposed deadlines within the RDS program.

45th street pedestrian connection and emergency egress – this project is significantly underfunded and therefore should be considered within either future Resort Development Strategy's or the Town's capital budget prioritization process.

New Projects:
The swim platforms are viewed as significant contributions to the family enjoyment of our

beaches. The Gyro beach swim platform was replaced this year due to its condition through Town funds. Providing similar features at Cottonwood and Legion Beach will expand features along the foreshore.
Electronic Communications Sign (east entrance Hwy 3) – communicating the numerous activities and events offered by the community inform visitors of current and future events that will result in increased tourism.
Accessible year-round washroom – Having year-round accessible washrooms provide facilities for those that utilize our pathway system.

Summary of the proposed projects and funding allocation:

Swim platforms: Cottonwood or Lions and Legion Beach	$200,000
Electronic Communications Sign/and sign platform (east entrance Hwy 3)	$195,000
*Public Art	$ 25,000
*Environmental Sustainability	$ 10,000
Accessible year-round washroom (portion of costs) (Pioneer Walkway)	$180,000
Total	**$610,000**

*Note: projects previously approved.

Council made the following motions at the June 24, 2025 Council meeting:

Moved by Councillor Bennett
Seconded by Councillor Cheong

THAT the attached Resort Development Strategy 2025-2027 be approved by Council and Administration submit to the provincial government for review and approval.

CARRIED

Moved by Councillor King
Seconded by Councillor Poturica

THAT Administration proceed with the proposed projects: swim platforms, electronic communications sign, and an accessible year-round washroom to be funded from the 2022-2024 Resort Development Strategy.

DEFEATED

Moved by Councillor King
Seconded by Councillor Cheong

THAT Council direct Administration to bring a report regarding the installing a fence at the Splash Park along Kingfisher using Resort Development grant funding.

CARRIED
Councillor Poturica was opposed.

New Information and Next Steps:

Since presenting the report on June 24, 2025, updated accounting information was uncovered due to the reallocation of expenditures between the Towns budgeted funds and those of RMI and double accounting. As a result, adjustments are required within the 2022-2024 carry forward

projects. As the RMI submission deadline was June 30, administration adjusted the figures within the strategy submission to balance from an accounting perspective. It is important to note that changes can and are expected within the strategy as actual costs to implement the project will deviate from the estimates within the approved plan.

What was included in the strategy and approved by the provinces administration is as follows:

Swim platforms: Cottonwood or Lions and Legion Beach	$200,000
Electronic Communications Sign/and sign platform (east entrance Hwy 3)	$175,000
*Public Art	$ 25,000
Accessible year-round washroom (portion of costs) (Pioneer Walkway)	$468,686
Total	**$868,686**

*Note: projects previously approved.

At this point, it is recommended that Council approve the 2022-2024 projects outlined above and presented to the province. The difference in the two plans is that the Environmental Sustainability was removed and additional funding was assigned to the washroom. As actual costs of projects are incurred, Council can make adjustments and add projects if funding is available.

Response to Splash Park Fence:

One specific item that administration was asked to investigate was the construction of a fence at the Splash Park. It is estimated that it would cost approximately $25,000 to install.

There is merit to the proposed fence project. In fact, there have been public requests in the past for it. However, many other park areas do not have fences and therefore standards could be established as to where additional fencing should be added. Other safety issues that could be looked at include traffic calming measures on streets as well as safety measures along busy walkways.

Administration is not against the idea of the fence project; however, Council may wish to consider addressing the fence through another means based on the following observations:

1. Although the Working Group was aware that their recommendations could change, deviating from the recommended projects could result in negative feelings from the volunteers involved.
2. The Working Group had other projects that were debated but due to lack of funding, did not make the recommendation list. For example, there are numerous areas that could use shade sails and there are about 10 right of way access points to the lake that could benefit from improvements to make the sites more usable and inviting. A couple of other items that were not discussed but administration is considering including in the proposed 2026 budget, are a timed automated gate at the boat trailer parking lot and additional security measures at some of our public areas such as public washrooms to attempt to eliminate or reduce vandalism.
3. With the Parks Master Plan, there are going to be numerous opportunities to enhance public spaces; therefore, having a broader overview of all the recommended park improvements may provide a more informed decision on priorities.
4. The exact costing for the electronic communications sign and washroom are not known. There could potentially be funding left over from these projects that could be then allocated to the fence once all costs are known.

5. The swim platform installed this year at Gyro Park is being used extensively and could be criticized as being undersized. That platform cost $100,000 (2024 pricing) not including the mobi-mats. Therefore, reducing funds from the platforms is not recommended.

Administration agrees that there are numerous improvements that can be made throughout the community and encourages this dialogue during quarterly Department updates, Council Strategic Priorities updates or during the budget process. Having a list of very good but "non-essential" projects that are shovel ready and have some allocated funding allows administration with the ability to consider the projects when grant opportunities come available.

As a result, Administration is recommending that the previously defeated resolution relating to the 2022-2024 projects be reconsidered and approved.

Options / discussion

1. That the attached updated Resort Development Strategy 2025-2027 be approved by Council.
2. That Council reconsider the previously defeated motion: That Administration proceed with the proposed projects: swim platforms, electronic communications sign, and an accessible year-round washroom to be funded from the 2022-2024 Resort Development Strategy.

3. That the attached Resort Development Strategy 2025-2027 be amended as follows _____ and administration resubmit to the provincial government for review and approval.

4. That the following projects be approved: _____, _____ and _____ for the remaining funds within the 2022-2024 Resort Development Strategy.

Implications:

a) Community
   - Provides additional amenities which enhance the visitors experience thereby supporting our primary industry.

b) Organizational
   - Town staff have direction on allocation of RDS funds.

a) Budget
   i. Financial/Risk Implications
   - There are no immediate budget implications however, the existing grant program does not permit funds to be allocated to asset renewal which will have an impact to the asset management funding requirements.

b) Significant Dates
   - The 2025-2027 RDS plan was approved by Provincial administration. If changes are required they should be implemented as soon as possible.

c) Sustainability
   - The tourism industry supports local businesses and provides residents with jobs.

Others Consulted:

Community Services
Corporate Services
Financial Services
Operational Services
Planning and Development Services
Protective Services

Attachments:

1. Resort Development Strategy 2025-2027

REPORT

Council

MEETING DATE:	December 10, 2024
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Jim Zakall, Director of Financial Services
SUBJECT:	**Potential additional Staffing Requirements**

BACKGROUND

There are a number of areas where administrative staff have realized that could utilize additional staff in specialized areas. These requirements are not incorporated within the budget but would assist in the overall operations of the Town.

Due to the financial constraints within the proposed budget, Administration did not include the skill sets identified below within the base budget. Not filling the positions increases the inherent risks within the identified area/subject. If Council would like to enhance a service and/or reduce the overall corporate risk, a motion could be made to increase the budget to support the resource.

OVERVIEW

Asset Management/Project Coordinator:

- The objective would be a longer term commitment to maintain the asset management program once completed. In the short term we are utilizing consultants to gather basic data. This requirement would assist with the ongoing maintenance. For the amount of time required this would be an increase of 1.0 FTE at an annual cost of $121,000, including benefits.

Efficiency – program review/documentation of existing processes:

- The objective would be to document existing processes as well as identifying potential process improvements/efficiencies. For the amount of time required this would be an increase of 1.0 FTE at an annual cost of $110,000, including benefits.

Emergency Program Coordinator:

- The objective would be to have a dedicated person for the Town of Osoyoos. It is estimated that 12 hours per week would be required, however, the exact amount depends on the outcome of the RDOS EOC ECC review. For the amount of time required this would be an increase of 0.34 FTE at an annual cost of $44,000, including benefits.

Non-profit group coordinator/liaison:

- The objective of this position would be the contact for non-profits. They would also assist with finding and potentially assisting with grant applications. There is also an opportunity to assist with front line work to reduce staffing shortages which results in early closing of facilities. For the amount of time required this would be an increase of 1.0 FTE at an annual cost of $99,000, including benefits, with approximately 10 hours per week allocated as the liaison, but would fluctuated based on the season.

-

Occupational Health and Safety:

- The objective would be to administer the corporate OH&S requirements including updating policies and conducting research on best practices. For the amount of time required this would be an increase of 1.0 FTE at an annual cost of $110,000, including benefits. Currently $37,500 is in the budget to allow for some contracted services, therefore to incorporate this change, the budget would need to be increased by $72,500.

Policy/Bylaw Review Updates:

- The objective of this position would assist with bylaw/policy reviews as well as complete grant applications as required when they become available. This would be in the form of a contract position at an annual cost of $22,000.

Project Coordinator:

- The objective would be to have resources to research and implement new programs as well as assist in keeping projects on schedule. Operational Services has numerous projects that could require a full time position and other projects within the corporation could utilize support of 0.5 FTE. The cost of the 1.5 FTE's is $198,000.

REPORT

Operating Budget Increase Request

Request YEAR:	2025
Increase NAME:	**Asset Management Finance Modelling – Facilities/Structures**
Budget Increase:	**$100,000**
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Gerald Davis, Director of Community Services Jim Zakall, Director of Finance, Deputy CAO

Increase DESCRIPTION (What is to be completed)

To establish a reserve fund for Asset Management of Town facilities.

PURPOSE/GOALS (Why do we need this project)

The Town of Osoyoos has over 40 facilities with a replacement cost of over $150 million dollars. As part of our Asset Management program, Administration brought a report to the COTW to discuss options on how the Town can be proactive in keeping our facilities up to date. The table below indicates that we require over $12 million dollars annually to put into a reserve for the end of life and replacement of these facilities. This was based on the replacement value in today's dollars with the anticipated life cycle for each facility and structure. The figures do not include the cost to demolish the facility nor has the RCMP building been included in the review which is nearing the end of its life. The Town cannot dedicate that amount of funding as it would be a financial burden that our tax base cannot support. The Committee agreed to review numbers to see how it would affect our financial position as we move forward.

Currently we have no reserve funding for facilities and the majority are nearing their life expectancy. Council will need to look at different options to see what can be achieved by dedicating any amount on an annual basis. Dedicating a reserve fund that can be used for emergencies on any facility may be a start.

Most facilities that are managed directly by Town Administration and have a maintenance budget or capital budget that addresses the larger building issues. At times there have been some hiccups. This past year we had an emergency on several roof top units at the Sonora Community Center. Administration did not have a financial option to address the issue. Administration presented a report to Council to make a budget amendment, and it was approved. However, if the emergency needed to be repaired immediately, we would have been in trouble. Not having any reserve whatsoever can be debilitating in these circumstances. The age of our facilities may be an indication that a dedicated reserve is greatly needed.

Asset value and estimated replacement cost per year:

Facility	Value	Life Years	Condition	Replacement Per Year
Desert Park Recreation Facility	$ 8,750,000.00	7	Poor	$ 1,250,000.00
Horse Barrn A	$ 900,000.00	5	Very Poor	$ 180,000.00
Horse Barn B	$ 900,000.00	5	Very Poor	$ 180,000.00
Horse Barn C	$ 1,800,000.00	15	Good	$ 120,000.00
Horse Barn D	$ 900,000.00	10	Fair	$ 90,000.00
Horse Barn E	$ 900,000.00	10	Fair	$ 90,000.00
Sonora Community Center	$ 42,750,000.00	15	Good	$ 2,850,000.00
Sun Bowl Arena	$ 44,233,750.00	15	Good	$ 2,948,916.67
Fire Hall	$ 15,300,000.00	25	Very Good	$ 612,000.00
Portuguese Canadian Hall	$ 1,216,000.00	5	Very Poor	$ 243,200.00
House at Skate Park	$ 880,000.00	5	Very Poor	$ 176,000.00
Desert Sun Building-Rental	$ 1,089,080.00	10	Fair	$ 108,908.00
Town Hall	$ 8,378,050.00	5	Very Poor	$ 1,675,610.00
Art Council (2nd Floor)	$ 1,912,000.00	5	Very Poor	$ 382,400.00
Art Gallery (Main Floor)	$ 750,000.00	5	Very Poor	$ 150,000.00
Painters and Potters	$ 455,000.00	5	Very Poor	$ 91,000.00
Landfill Scale Building	$ 152,000.00	20	Very Good	$ 7,600.00
Gyro Washroom/Concession	$ 1,800,000.00	15	Good	$ 120,000.00
Legion Washroom	$ 750,000.00	20	Very Good	$ 37,500.00
Goodman Park Washroom	$ 300,000.00	15	Good	$ 20,000.00
Kinsmen Washroom	$ 450,000.00	10	Fair	$ 45,000.00
Kinsmen Park Playground**	$ 125,000.00	5	Very Poor	$ 25,000.00
Kinsmen Picnic Shelter	$ 30,000.00	7	Poor	$ 4,285.71
Jack Shaw Splashpark	$ 600,000.00	10	Fair	$ 60,000.00
Jack Shaw Clubhouse	$ 323,000.00	10	Fair	$ 32,300.00
Cactus Center	$ 1,284,000.00	7	Poor	$ 183,428.57
Cottonwood Park Washroom	$ 450,000.00	10	Fair	$ 45,000.00
Sailing Clubhouse	$ 614,080.00	15	Good	$ 40,938.67
Seniors Center	$ 2,550,560.00	20	Very Good	$ 127,528.00
Desert Park Washroom	$ 375,000.00	7	Poor	$ 53,571.43
Lions Park Washroom	$ 450,000.00	10	Fair	$ 45,000.00
Lions Playgrd Equip	$ 100,000.00	10	Fair	$ 10,000.00
Lions Picnic Shelter	$ 24,000.00	10	Fair	$ 2,400.00
Pioneer Park Washroom	$ 375,000.00	7	Poor	$ 53,571.43
Pinoeer Park Gazebo	$ 20,000.00	10	Fair	$ 2,000.00
Pioneer Walk Fountain	$ 62,000.00	7	Poor	$ 8,857.14
Osoyoos Park Washroom	$ 525,000.00	15	Good	$ 35,000.00
Marina Wash/Cooncession	$ 375,000.00	20	Very Good	$ 18,750.00
West Bench Washroom	$ 225,000.00	15	Good	$ 15,000.00
Public Works Building	$ 5,200,000.00	15	Good	$ 346,666.67
Marina	$ 600,000.00	20	Very Good	$ 30,000.00
Westbench Baseball Fencing	$ 2,000,000.00	15	Good	$ 133,333.33
West Bench Dog Park Fenicng	$ 35,000.00	15	Good	$ 2,333.33
West Bencg Gazebo x 2	$ 35,000.00	15	Good	$ 2,333.33
West Bench Lower Fencing	$ 57,000.00	15	Good	$ 3,800.00
West Bench Lower Dugouts	$ 12,000.00	10	Fair	$ 1,200.00
WB Pickleball Crt	$ 60,000.00	10	Fair	$ 6,000.00
WB Tennis Crts	$ 85,000.00	10	Fair	$ 8,500.00
Total	**$ 151,157,520.00**			**$ 12,674,932.29**

The cost for the average single family resident (ASFR) and potential available funding to assist with the asset management of Town facilities with an annual inflation adjustment of 3% included:

ASFR Cost 2025	Annual Contribution	Reserve 2025	Reserve 2030	Reserve 2035	Reserve 2040	Reserve 2045	Reserve 2050
$12.18	$50,000	$50,000	$323,420	$640,390	$1,007,844	$1,433,824	$1,927,652
$24.35	$100,000	$100,000	$646,841	$1,280,780	$2,015,688	$2,867,649	$3,855,304
$48.71	$200,000	$200,000	$1,293,682	$2,561,559	$4,031,376	$5,735,297	$7,710,608
$121.84	$500,000	$500,000	$3,234,205	$6,403,898	$10,078,441	$14,338,243	$19,276,521
$3,088.43	$12,674,932	$12,674,932	$81,986,655	$162,337,939	$255,487,100	$363,472,507	$488,657,189
	Included in budget.						

ESTIMATED TIME FRAME FOR COMPLETION

A reserve fund would be established in 2025 with annual funding provided for the reserve fund.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED

If funding is not established the ability to repair or replace the Town's facilities when required will become more difficult.

REPORT

Osoyoos
Canada's warmest welcome

Capital Budget Project

PROJECT YEAR:	2026-2030
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Airport Hydro Pole**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$2,800**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	
FROM:	Osoyoos Airport Development Society - Rod Risling CAO

PROJECT DESCRIPTION (What is to be completed)
The Osoyoos Airport Development Society (OADS) will be taking over the management function of the airport and they plan to expand the existing infrastructure as grant funds and/or private investment opportunities present themselves. Projects will be aligned with the airport master plan.
However, OADS is requesting $2,800 to install a hydro pole equipped with a 120V power supply.

PURPOSE/GOALS (Why do we need this project)
The installation will allow them to mount cameras on the pole, along with the necessary routers to provide a live video feed to NAV Canada, the Town of Osoyoos website, the Weather Network and other relevant agencies.

ESTIMATED TIME FRAME FOR COMPLETION
By June 2026.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
OADS would be responsible to apply for and lead the project. Any infrastructure improvements to the airport would be approved by Council prior to construction.

PUBLIC CONSULTATION (Will this be required)
Projects would be presented to Council for approval.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
No change to current operations.

REPORT

Capital Budget Project

PROJECT YEAR:	2026-2030
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Airport Annual Funding - Reserve**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$10,000 per year on going – Town contribution for potential grants**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	
FROM:	Rod Risling CAO

PROJECT DESCRIPTION (What is to be completed)
The Osoyoos Airport Development Society (OADS) will be taking over the management function of the airport and they plan to expand the existing infrastructure as grant funds and/or private investment opportunities present themselves. Projects will be aligned with the airport master plan.

PURPOSE/GOALS (Why do we need this project)
Grant funding is typically provided with the requirement of some percentage of matching funds. This ongoing budget request of $10,000 is a means of building a reserve to provide that required funding. As per the management agreement with OADS, any development on the airport requires Council approval. Therefore, allocating some ongoing funding to potential investment opportunities provides OADS with some certainty that some funding is available for grant opportunities and assists administration in knowing there is an identified funding source.

ESTIMATED TIME FRAME FOR COMPLETION
Grant opportunities are not known. Typically, little to no notice is given when grant opportunities are provided for that an airport would qualify for.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
OADS would be responsible to apply for and lead the project. Any infrastructure improvements to the airport would be approved by Council prior to construction.

PUBLIC CONSULTATION (Will this be required)
Projects would be presented to Council for approval.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Building up reserves for new projects is an important part of financial planning. Having a dedicated fund for the airport provides clarity to OADS as well as Town Administration on the funding capacity for new profects.

ADMIN/

CORPORATE

CAPITAL

REPORT

Capital Budget Project

PROJECT YEAR:	2025
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Electronic Records Management (Ricoh Scanning)**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$ 57,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Amy Robinson, Deputy Corporate Officer

PROJECT DESCRIPTION (What is to be completed)
Complete necessary scanning of documents to the R Drive.

PURPOSE/GOALS (Why do we need this project)
To scan all permanent documents in the R Drive. To make arrangements to have a redundant electronic copy of the scans produced to be kept in a secure offsite location.

ESTIMATED TIME FRAME FOR COMPLETION
2 years
2025 – 50% of low prep scanning to be completed
2026 – the remainder of the scanning will be heavy prep scanning. This type of scanning is all the old plans, large scale building plans and any misc old documents.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
This project is being sourced out to Ricoh Canada.

PUBLIC CONSULTATION (Will this be required)
No consultation is required.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
The documents that are left to be scanned are old plans, zoning files, subdivision files and Development permits. If the documents are not scanned, they are very hard to find and to review as we have had to refer to them. In the case of a request for records they may be missed if someone does not know that they exist. The Town has contracted out the Planning and Development, the staff work at different locations and need access to the files electronically. If the documents are not scanned in and are unavailable the applications, permits or other files are delayed or unable to move forward until the unscanned documents are retrieved. These older documents require further preparation to be scanned correctly. Some of these documents are larger than the standard size.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Alarm Upgrades and security cameras**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$38,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Amy Robinson, Deputy Corporate Officer

PROJECT DESCRIPTION (What is to be completed)
Administration has received requests to install video surveillance systems and additional alarms at several locations throughout the Town to help deter theft and vandalism. Administration is recommending the following installations:

- Additional alarms and camera at Operations
- Security cameras at the Cactus Centre, Marina and Legion Beach
- Security camera at 7710 Main Street property
- Security camera near entrance to Gyro Beach
- Security camera behind municipal hall

PURPOSE/GOALS (Why do we need this project)
The addition of video surveillance and alarms will assist in reducing vandalism and theft and the expense of repeated cleanup and repairs. Surveillance will be implemented in accordance with privacy legislation and will avoid capturing any areas where individuals have a reasonable expectation of privacy.

The proposed enhancements are part of the Town's ongoing efforts to improve the safety and security of municipal facilities, staff and equipment.

ESTIMATED TIME FRAME FOR COMPLETION
The equipment and service acquisitions will take place in the Spring of 2026.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
The installations will be carried out by the Town's current alarm and surveillance system service provider, ensuring compatibility with the existing scalable system.

PUBLIC CONSULTATION (Will this be required)
Privacy impact assessments will be completed in accordance with the Town's video surveillance policy and BC Privacy Commissioner's guidelines..

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Failure to complete the outstanding security upgrades may leave certain facilities vulnerable to continued damage, potentially resulting in increased liabilities. Despite previous efforts, incidents of vandalism and graffiti at Town facilities and parks continue to occur which diverts staff resources from other priority work.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**IT Upgrades - Computers & Accessories**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$20,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Nicolette Keith, Director of Finance/Deputy CAO

PROJECT DESCRIPTION (What is to be completed)
The Town of Osoyoos' information technology infrastructure and systems are all operational and performing as expected. The older equipment continues to be replaced as per the Town's roll out strategy. A new server and additional upgrades were made in 2025. New computers in 2026 will replace the next level of older systems which will no longer be supported with current software.

1. Replacement of 6 workstations ($13,500)
2. Replacement of 8 monitors ($3,000).
3. Replacement of 2 Laptops $3,500.

PURPOSE/GOALS (Why do we need this project)
Provides staff with efficient equipment to get their jobs done.

ESTIMATED TIME FRAME FOR COMPLETION
To plan to complete the majority of the goals by March 2026.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
The hardware will be sourced as per the Town's purchasing policy.

PUBLIC CONSULTATION (Will this be required)
No consultation required.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
As computer equipment ages quickly, systems work slower, less efficient and are not supported due to the ever changing technology.

REPORT

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Capital Budget Project

PROJECT YEAR:	2025-2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**85th Street Plaza Osoyoos Indian Band Artwork**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$17,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	
FROM:	Rod Risling CAO

PROJECT DESCRIPTION (What is to be completed)
85th Street Plaza was constructed with grant funding. Approximately 55% came from the Resort Municipality Initiative and the remainder came from the Destination Development Fund grant program. Part of the grant application included funding for some artwork ($15,000) that is being led by the Osoyoos Indian Band. It is estimated to cost an additional $2,000 to install the artwork.

PURPOSE/GOALS (Why do we need this project)
To meet the grant commitment of having artwork in the Plaza. In addition, the Town' also committed to purchasing artwork from the Osoyoos Indian Band which needs to be honoured. The artwork will also enhance the downtown experience for tourists and residents.

ESTIMATED TIME FRAME FOR COMPLETION
By December 31, 2026

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
External resources will be required to complete the artwork and have it installed.

PUBLIC CONSULTATION (Will this be required)
Consultation with the artist completing the work to ensure it can be incorporated aesthetically within the plaza..

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Damaged relationship with the Osoyoos Indian Band in not honouring the artwork commitment.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Consultation for Multipurpose Building and Administration Building**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$200,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	
FROM:	Rod Risling

PROJECT DESCRIPTION (What is to be completed)
To consult with non-profit entities, recreation user groups, and the public on the potential amalgamation of existing town owned buildings. Both the Desert Park building and Town Hall are past their economic life and reconstruction is required. Many other town owned buildings occupied by user groups are also at or past their economic life. Having a longer term plan for these town owned buildings is required to ensure the best use tax payer dollars.

PURPOSE/GOALS (Why do we need this project)
To gather input on the current and future needs of non-profit entities and user groups to assist with the decision making on the potential construction of a new Desert Park Building and Town Hall. Within Council's Strategic Priorities and Infrastructure Strategy consideration is to be given to a multipurpose facility that includes existing and potentially additional community organizations. Many of the Town's existing buildings occupied by the Town (Desert Park and Town Hall) and others that are leased out to various non-profit groups are past their economic life and require significant investment to extend their useful life. Seeking public input and preliminary construction estimates of the space requirements will form a bases as to a longer-term plan on whether the Town will continue to provide space for various non-profit organizations or how these organizations can be accommodated when Town occupied buildings are reconstructed.

ESTIMATED TIME FRAME FOR COMPLETION
The project will take approximately 12 months once the contract is awarded.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
An external consultant will be used.

PUBLIC CONSULTATION (Will this be required)
Yes.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Inefficient use of tax dollars will result as maintenance decisions could be adjusted based on the time frame to decommission existing buildings. Non-profit/user groups will also have clearer direction on available space. There are typically grants available for community buildings; however, none for the maintenance of them.

CEMETERY

CAPITAL

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**New columbarium for the cemetery**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$60,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Marg Coulson, Director of Corporate Services

PROJECT DESCRIPTION (What is to be completed)

- Acquisition of another columbarium with 48 niches for the cemetery

PURPOSE/GOALS (Why do we need this project)

As the Cemetery Master Plan kicked off this year, the consultants who are experts in cemetery planning advised that the demand for cemetery plots will increase starting in 2026 when the oldest baby boomers turn 80, and remain elevated for approximately 20 years.

With the increased demand for cremation burials, the consultants forecast that Lakeview Cemetery in-ground cremation plots will sell out in 3-4 years and columbaria niches will sell out in 1-2 years.

Lead time of approximately six to nine months is required in order to match the existing columbarium and ship it to Osoyoos. As such, it is recommended that the new columbarium be purchased in 2026.

ESTIMATED TIME FRAME FOR COMPLETION

The columbarium would be in place by the end of 2026.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)

The columbarium would be produced and shipped by a firm specializing in the creation, shipping and placement of columbaria..

PUBLIC CONSULTATION (Will this be required)

The Cemetery Master Plan consultant will be conducting public consultation in the spring of 2026 as part of the project..

POTENTIAL IMPACTS IF PROJECT NOT APPROVED

If cremation plots are not available, Osoyoos residents may have to choose inurnment locations further from where they lived..

COMMUNITY SERVICES

CAPITAL LISTS

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☒ **No** ☐
PROJECT NAME:	**Southeast Meadowlark Playground**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$220,000**
BUSINESS PLAN NO.:	CL4-2017-07
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Gerald Davis, Director of Community Services

PROJECT DESCRIPTION (What is to be completed)
This is a carry forward project from 2020 that is now being considered for 2026. The land identified at this site has increased as the adjacent property owners have dedicated more property to increase the playground size. Administration has met with a playground representative who have provided a design concept and quote. Following a meeting with Operations staff and a local neighborhood champion, a detailed site plan has been developed. We are also in the process of completing an irrigation design that will be completed at the end of November 2025. In 2025, Council approved $110,000 for the playground. There is approximately $100,000 remaining in that budget and to complete the playground for 2026, we will require an additional $120,000.

PURPOSE/GOALS (Why do we need this project)
The Town has dedicated funding for parkland development and this would be a great enhancement to attract younger families with children. We have been contacted by local residents who are very interested on this development and would appreciate the project being completed ASAP.

ESTIMATED TIME FRAME FOR COMPLETION
Third Quarter, 202624

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
Consultant/Contractor/Internal

PUBLIC CONSULTATION (Will this be required)
No

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
This playground was part of the original site plan for this area when it was first developed. This should be completed in 2026 with no more interruptions. There are no playgrounds or green spaces that would accommodate families or patrons that live in this neighborhood. .

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Desert Park Ball Diamond Improvements**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$75,000 in 2026, $75,000 in 2027**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling CAO
FROM:	Gerald Davis

PROJECT DESCRIPTION (What is to be completed)
The back stops (chain link) need to be replaced with all 5 diamonds. They are past their life expectancy and are more than twenty years old. Infield on ball diamonds need to be graded and leveled. Shale needs to be purchased for 5 diamonds. The outfield grass also needs attention as we have major ruts that is a liability. The average back stop will cost approximately $20,000.

PURPOSE/GOALS (Why do we need this project)
This is a safety concern and liability to the Town. We offer slow pitch league and potential tournaments throughout the year. With our updated fees and charges bylaw for the use of the fields they should be in better condition.

ESTIMATED TIME FRAME FOR COMPLETION
Spring – Second Quarter, 2026.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
RFP/Contractor

PUBLIC CONSULTATION (Will this be required)
Budget

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Potential liability, unsafe.

REPORT

Capital Budget Project

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PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☒ **No** ☐
PROJECT NAME:	**West Bench Pickleball Court Improvement**
GRANT FUNDED:	**Yes** ☒ **No** ☐ **Pending** ☐ **$50,000**
PROJECT COSTS:	**2023 - $120,000 - Approved** **2024 Club Fundraising - $30,000** **2025 Club Fundraising - $20,000** **2024 Additional Request - $100,000** **Estimated Cost - $270,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling CAO
FROM:	Gerald Davis

PROJECT DESCRIPTION (What is to be completed)

At the 2022 budget planning session, staff received a quote to re-surface the outdoor pickleball courts. Council asked staff to get a secondary quote on re-doing the courts instead of just re-surfacing. The original quote to re-surface from Tomko was approximately $17,000 (this included keeping everything the same, preparing the surface and painting) and the quote from Orca to redo the entire courts was approximately $230,000. This included accessible pathway, drainage, new sub-base and asphalt, re-orientation of the courts and painting. Council approved a budget of $25,000.

In preparing to follow through on the project for 2022, staff followed up with Orca to obtain a new quote to re-surface and make the orientation of the courts to a North/South direction. This quote included the resurfacing and moving of poles along with fencing to separate the courts. Unfortunately, the new quote was well over budget and came in at $100,000. Staff have consulted with the local pickle ball club and they have well over 200 members year-round. They occupy the courts from 8am – 12 noon almost every day. They are constantly getting requests from their membership for more court time, whether at the Sonora Community Center, Desert Park or outdoors at West Bench.

The expense is approximately half the cost to fully re-do the entire court according to the installer and the life cycle can be incorporated for at least 10 years with regular maintenance. Depending on the extreme heat and weather, the fully restored courts may last longer but cannot guarantee a duration longer than 10 years.

Update 2023:
The local Pickleball club has asked to postpone this project so they can fundraise and plan to replace the court surface rather than just doing an overlay. They have a number of fundraising activities in place and have targeted a fundraising goal of $30,000. The estimated cost of the new configuration is $250,000, leaving an additional $100,000 as a request for 2024.

Administration met with the pickleball club and the tennis club to discuss options related to the use of the courts. Following this meeting the pickleball club asked to be a delegate at the Community Services Advisory Committee meeting. ey presented their plan, which included the $120,000 budget from 2022, their fundraising budget of $30,000 and the additional request of $100,000 for the 2024 budget year. This would ensure that the courts would be completely done. During this meeting the club also asked about the possibility of using court # 3 on the tennis courts. They would like to expand and use that area to build 4 more courts. Another option was to expand towards the dog park to get an additional 2 courts. Results from the Park Assessment Charrette will help with the progression of this project and confirm the most suitable location.

The goal of the club would be to apply to Pickleball BC to host the provincials. One other aspect that was discussed had to do with accessing gaming grants. If the Town had a lease agreement with the club for the courts, they may be able to access grant funding. If the provincial completion was the goal and the Town leased the courts, gaming revenues could be 50 cent dollars. Ultimately a potential of $250,000.

Update 2026:
The delay of the Parks master Plan has halted the pickleball court project. The pickleball club is very anxious to get the courts completed. They have secured an additional $20,000 to get the project in place for 2026.

PURPOSE/GOALS (Why do we need this project)

Pickleball has been increasing in popularity for the last few years and shows no signs of slowing down. We have allocated 33 hours of time every week at Sonora and the club has booked a portion of the outdoor courts every day. They constantly ask for more.

ESTIMATED TIME FRAME FOR COMPLETION

Up to one month. Discussing this project with the local club, they are concerned about the time when they won't have outdoor courts, but we can't complete this project any sooner. The courts will need to cure once they are done.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
This will be procured through Interior Purchasing and completed by a contractor. Project will not proceed until after a Park Assessment Charrette is completed to confirm the most suitable location.

PUBLIC CONSULTATION (Will this be required)
Na

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Insufficient facilities and potentially unsafe courts.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Skateboard Park Roof**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$10,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Gerald Davis, Director of Community Services

PROJECT DESCRIPTION (What is to be completed)
The carport that covers the skateboard park requires new shingles.

PURPOSE/GOALS (Why do we need this project)
.The roof on the carport is well beyond its life. The shingles on the south side are buckled and worn. If the shingles are not completed this year the roof will be comprised, and we may have to tear down the entire structure.

ESTIMATED TIME FRAME FOR COMPLETION
Second Quarter, 2026

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
Contractor

PUBLIC CONSULTATION (Will this be required)
Budget

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
The structure will have to be dismantled as it will become a liability and safety concern. .

REPORT

Capital Budget Project

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PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☒ **No** ☐
PROJECT NAME:	**Age Friendly and Accessibility Upgrades**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$34,000**
BUSINESS PLAN NO.:	CI2-2017-02
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Gerald Davis, Director of Community Services

PROJECT DESCRIPTION (What is to be completed)
Accessibility and Age Friendly upgrades to Town facilities. Projects are to be determined based on discussions with the Accessibility and Age Friendly committee and may include: accessible pathways in parks, adapted fitness equipment, accessible beach areas, adapted playground equipment and audible signals for pedestrians. These projects will be brought forward to Council for approval before proceeding.

PURPOSE/GOALS (Why do we need this project)
To make the community and town facilities more accessible. As an official "Age Friendly" community we are obligated to monitor our accessible needs and keep a record of items that are completed. The Town was also legislated to complete an Accessibility Plan which includes direct feedback from the community via an online survey. .

ESTIMATED TIME FRAME FOR COMPLETION
Throughout the year

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
Internal/Consultants/Contractor

PUBLIC CONSULTATION (Will this be required)
No

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Accessibility takes time, but we are slowly making changes and do so every year. If funding is not approved there will be no improvements to increase accessibility in our community.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**sw̓iw̓s Park (Haynes Point) Accessible Pier**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$50,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling CAO
FROM:	Gerald Davis

PROJECT DESCRIPTION (What is to be completed)
Accessible pier at sw̓iw̓s Park. This was a project that was started with assistance from the Town of Osoyoos Age Friendly and Accessibility Committee. The premise was to partner with the Osoyoos Indian Band and Parks BC to complete this project. After a few site visits with OIB and Parks BC a potential location was selected , but no other design or work was set in motion. The funds were originally funded from the Resort Municipality Initiative, but due to its longer timeline it was not approved for the most recent RMI strategy.

PURPOSE/GOALS (Why do we need this project)
This would increase accessibility for people with disabilities or for people that have ambulatory impairment. Currently in Osoyoos and area there are few pier that are truly accessible.

ESTIMATED TIME FRAME FOR COMPLETION
Since this project has been discussed for a couple of years, it will be difficult to estimate when it can be completed. The capital funding from the Town would be a contribution as the Osoyoos Indian Band and Parks BC would also need to contribute funds. .

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
RFP/Contractor

PUBLIC CONSULTATION (Will this be required)
Budget

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Fewer accessible areas for people with disabilities to access the lake for water activities and fishing.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Desert Park Exterior Wall Damage plus Upgrades**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$195,000-Estimate ($150,000 repair + $45,000 CF Upgrades**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Gerald Davis, Director of Community Services

PROJECT DESCRIPTION (What is to be completed)
The exterior wall of the Desert Park Building was damaged in a wind storm this past summer season. Following the initial visit by the insurance adjuster, the Town received a report on the safety and use of the building. The insurance will cover the exterior wall damages, but nothing for the structural damages. A report was received that outlined the process that needs to be completed before we can open the facility and use it for recreation activities. The Town secured the services of a structural engineer to look at the structure and to provide a cost estimate for repairs if the facility can be used. The structural engineer was onsite on August 5 and we are awaiting the report.

PURPOSE/GOALS (Why do we need this project)
.The facility is used for pickleball, squash, archery and special events. It is used everyday and since it has been closed we have not been able to keep up with the demands for pickleball or offering an archery program.

ESTIMATED TIME FRAME FOR COMPLETION
Second Quarter, 202624

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
Consultant/Contractor

PUBLIC CONSULTATION (Will this be required)
Budget

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
If the project is not approved, we will look at other alternatives to offer lost programs and gym use. The Town will also have to budget for the demolition of the facility if it is not salvageable at this time. We don't know the estimated costs yet until the engineers report is completed therefore the funding request may not be realistic. .

EMERGENCY

PROTECTION CAPITAL

Regular Open Council Report

To: Her Worship Mayor Sue McKortoff and Members of Council

From: Rod Risling, CAO

Date: August 12, 2025

Subject: Grant Application – Community Resiliency Investment Program

Tracker: AI-701

RECOMMENDATION:

THAT Council approve the grant application to the Union of B.C. Municipalities' Community Resiliency Investment Program for the establishment of a FireSmart Program in Osoyoos.

CAO Comments:

N/A

Executive Summary:

The Community Resiliency Investment program is a Union of B.C. Municipalities-funded initiative to reduce the risk and impact of wildfire on communities in B.C. The 'FireSmart Community Funding and Supports Program' provides funding to local governments to increase community resiliency by undertaking community-based FireSmart planning and activities that reduce the community's risk from wildfire.

Background:

According to research, communities that implement FireSmart principles have a greater chance of enduring a wildfire. As identified in the BC Flood and Wildfire Review, there is a critical need to "strengthen public understanding of the risks and personal responsibilities associated with living in a fire-dependent ecosystem." Post-wildfire findings indicate that observance of FireSmart principles is one of the main reasons why individual homes have survived wildfires in both urban and rural settings.

The 2025 grant application will request approximately $200,000 and propose a half-time FireSmart Coordinator for Osoyoos. The Coordinator would work with neighbouring municipalities and the Regional District of Okanagan Similkameen FireSmart Coordinator to deliver educational programs, hold public meetings, produce signage and issue social media posts. The Osoyoos FireSmart Coordinator would work with the Osoyoos Protective Services to establish a FireSmart program for Osoyoos and update the Town's Community Wildfire Resilience Plan.

If approved, the grant activities would be completed by June 2027. Responsibility for sustaining the FireSmart program would be shifted to the Protective Services Department at that time.

Options

1) THAT Council approve the grant application to the Union of B.C. Municipalities' Community Resiliency Investment Program for the establishment of a FireSmart Program in Osoyoos.

2) THAT Council requires more information before making a decision on this matter.

Implications:

a) Community
   - To educate Osoyoos residents in FireSmart principles and help prepare properties to withstand wildfires.

b) Organizational
   - To build Town of Osoyoos staff knowledge of FireSmart and establish a FireSmart program within the Protective Services Department.

c) Budget
   - Financial/Risk Implications
     - Grant is 100% funded by the Province of BC, through UBCM.
     - The proposed total budget for the regional grant is approximately $200,000.

d) Significant Dates
   - This grant intake is open until September 30, 2025.

e) Sustainability
   - To improve Osoyoos' resilience in managing and surviving wildfire events.

Others Consulted:

Osoyoos Protective Services Deputy Chiefs

RDOS FireSmart Coordinator and RDOS Manager of Emergency Services

Attachments:

None

FACILITIES

(TOWN) CAPITAL

Regular Open Council Report

To:	**Her Worship Mayor McKortoff and Members of Council**
From:	**Tyler Madsen, Director of Operational Services**
Date:	**July 15, 2025**
Subject:	**Operational Services Yard – Increased Office Space Update**
Tracker No:	**AI-691**

Recommendation:

THAT Council direct staff to proceed to purchase a modular office complex and make the required budget adjustment to accommodate.

CAO Comments:

Approved for Council consideration.

Executive Summary:

For Council to consider repurposing funds currently in the 2025 budget towards a leased modular office complex for the Operational Services Department.

Background:

In the 2024 budget year, a project was brought forward for $100,000 to begin looking at increased office space at the Operational Services Yard. The project description was as follows:

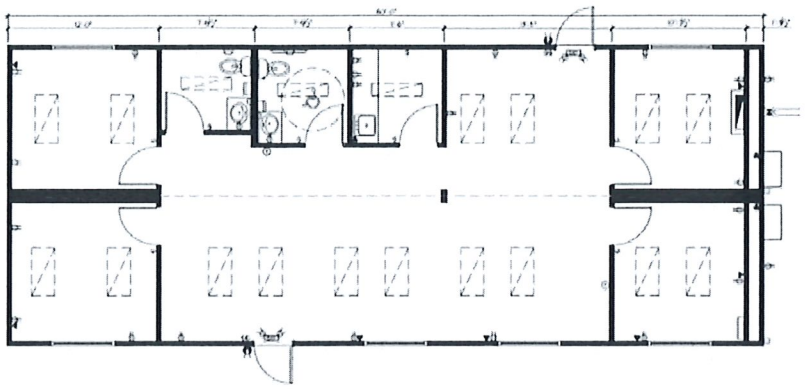
> *"Complete a review and design to look at the costs and feasibility of increasing the usable space that Operational Services Yard. The review and design will look at office place, change rooms, break area, HVAC upgrades, meeting/training room, etc."*

The intention of the project was to hire a consultant, typically an architect, to review the space needs of the department and look at expanding the existing building, including borrowing $1,500,000 for the construction in 2029. Although this is a preferred long-term solution, there are existing space limitations and numerous other projects that require attention and therefore another option could be considered.

Administration has reviewed the space needs internally and feel that a modern modular building (24 ft x 60 ft) will accommodate the additional office spaces needed as well as include a meeting room.

The Town would be able to lease this building for a minimum 36-month term at a cost of approximately $3,750 per month plus mobilization/demobilization costs. Proceeding in this direction would allow staff to focus their efforts in the coming years on the forthcoming Water Treatment Plant (in addition to other aging facilities) while still providing the space needed for the department to function fairly efficiently.

The floor plan below is the standard option but can be modified to suit our needs.



The quoted cost for the leased modular building is under $200,000 for three years, with an additional annual cost of $45,000 per year if additional years are desired. An outright purchase of the modular building would be under $300,000.

With the anticipated water plant project, there may be an opportunity to incorporate some of the space requirements in that building. If that were to occur, the building could then be utilized as temporary office space if required for staff during the construction of a new Town Hall. Although no plans or location of the new building have been drafted. If this were to occur, leasing the modular would be more expensive than purchasing. In addition, even if the modular office was rented for 3 and more realistically 4 years, the subsequent sale of the modular may result in a net positive financial position to the Town depending on the market.

Staff have checked with our zoning and building bylaws and this type of building is permitted in the industrial zone where the Operational Services Yard is currently located.

Staff are requesting to move forward with this project in the 2025 budget year. If Council were to approve the lease, adequate funding is in place to proceed by utilizing the $100,000 currently identified for the design of the increased office space and allocating the appropriate amounts during future budget years for the lease of the facility. The modular could be installed and in use by year end.

If Council were to prefer purchasing the modular, a budget adjustment would be required for 2025 to purchase and have operational by year end.

As Council is aware, we have several building assets that are at or beyond their physical and or functional life. Council has discussed and approved within the Council Strategic Chart , Multi-purpose facility – includes existing and potentially additional community organizations and within the Infrastructure Strategy under Recreation and Town Facilities the desire to amalgamate buildings and facilities. Having an overall longer term strategy on all the buildings including user group partnerships would be beneficial knowledge to assist in the outcome of the existing Operations Department needs. Although not directly related to this specific ask, Administration is planning to include a budget service package for consideration that would complete a comprehensive review of and overall plan on what opportunities there may be to strategically address Town administration and other non-profit requirements.

Options / discussion

1) THAT Council direct staff to proceed to purchase a modular office complex and make the required budget adjustment to accommodate.

2) THAT Council direct staff to proceed to lease a modular office complex within the funds allocated in the 2025 budget year to address the space needs at the Operational Services Yard;

   AND THAT Council direct staff to include the related operating costs in the 2026 – 2030 five-year financial plan operating budget for the lease of the modular office complex.

3) THAT Council direct staff to continue with the Increased Office Space Design project as presented in the 2025 – 2029 five-year financial plan.

Implications:

a) Community
   i. None identified.

b) Organizational
   i. The increased office space will allow all Operational Services personnel to be located on one site.

c) Budget
   i. Funds for this project in 2025 will come from the $100,000 already allocated in the General Capital budget, future years will be a cost identified under the operating budget. Or, if purchased, a budget adjustment is required.

d) Significant Dates
   i. None identified.

b) Sustainability
   i. None identified.

Others Consulted:

Financial Services

Attachments:

None

REPORT

Capital Budget Project

PROJECT YEAR:	2025
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Asbestos Removal – Civic Buildings**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐
PROJECT COSTS:	**$87,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	David Gordin, Acting Public Works Superintendent

PROJECT DESCRIPTION (What is to be completed)

The project involves the abatement of asbestos-containing materials in Town-owned facilities categorized as Immediate, Priority 1, and Priority 2.

PURPOSE/GOALS (Why do we need this project)

Protect public health and safety by removing or managing hazardous materials.
Fulfill regulatory compliance requirements for asbestos abatement in municipal facilities.
Proactively address Priority 2 liabilities in conjunction with planned maintenance and renovations, reducing future remediation costs and risks.

ESTIMATED TIME FRAME FOR COMPLETION

Immediate and Priority 1 remediation: By December 2025.
Priority 2 remediation: In conjunction with planned renovations, anticipated for 2025.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)

Method: The work will be completed through a qualified contractor specializing in asbestos abatement.
Staff Involvement: Oversight and coordination by Operational Services.

PUBLIC CONSULTATION (Will this be required)

Public consultation is not required for this project, as the work pertains to internal facility improvements with no direct impact on public operations during implementation.

BUDGET

2025 $87,000

POTENTIAL IMPACTS IF PROJECT NOT APPROVED

Continued risk to public health and staff safety due to unmanaged hazardous materials.
Increased long-term abatement costs due to potential degradation and stricter future regulations.
Liability risks are associated with non-compliance with health and safety standards.
Delayed facility renovations and potential interruption of municipal services.

FIRE

DEPARTMENT

CAPITAL

REPORT

Capital Budget Project

PROJECT YEAR:	2025
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Used Aerial 191 Purchase**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$60,000.00**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Robert Huttema Deputy Chief

PROJECT DESCRIPTION (What is to be completed)
To purchase a used Aerial apparatus.

PURPOSE/GOALS (Why do we need this project)

The proposal to purchase a used aerial apparatus for the Town of Osoyoos' Fire Department appears to be a strategic move, aligning with the recommendations from the "Fire Department Master Plan (2019)" and the "Fleet Study" by Firewise Consulting in 2023. Here's a summary and analysis of the key points:

SUMMARY:

- **Background:** The 2019 Master Plan and 2023 Fleet Study both recommended the purchase of an aerial apparatus to meet the growing needs of the Town's fire protection services. A new apparatus was initially proposed for purchase in 2028 at an estimated cost of $2.2 million.
- **Proposal:** Instead of waiting until 2028 for a new aerial truck, the Town is considering purchasing a used aerial apparatus now. This would allow the deferral of the new purchase until 2032.
- **Financial Benefits:**
    - **Cost Savings:** Purchasing a used truck would allow the Town to save funds over the next several years and defer the substantial expenditure required for a new apparatus until 2032.
    - **Operating Costs:** The operating costs for the used apparatus over the seven years would be cost-effective, with the possibility of recouping some of the costs upon resale.
- **Operational Benefits:**
    - **Fire Protection:** A used aerial apparatus would enhance the Fire Department's ability to protect large buildings within the fire protection area, which includes the Town of Osoyoos, the Osoyoos Indian Band, and the Osoyoos Rural Fire Protection District.
    - **Safety:** The apparatus would improve firefighter safety and reduce the risk of injuries to both firefighters and the public.

- **Considerations:** While there are pros and cons to purchasing a used apparatus, as outlined in the Fleet Study, the overall goal is to find a well-maintained used vehicle with comprehensive maintenance records.

Analysis:

- **Pros:**
    - **Cost Efficiency:** The financial benefits of deferring the purchase of a new apparatus and opting for a used one can be significant, especially if the used vehicle is in good condition.
    - **Enhanced Capabilities:** Acquiring an aerial apparatus sooner rather than later would immediately bolster the Fire Department's capacity to handle fires in larger buildings, which are becoming more common in the area.
    - **Safety Improvements:** The increased safety for firefighters and the public is a crucial factor that supports the decision.
- **Cons:**
    - **Maintenance Risks:** Used apparatuses might come with hidden maintenance issues that could lead to higher-than-expected operating costs.
    - **Limited Lifespan:** The lifespan of the used truck is shorter than a new one. There will be increased maintenance costs compared to a new truck although they are expected to be significantly less than the depreciation on a new truck.
    - Due to its age, the truck will not assist with our Fire Underwriters Survey rating.

CONCLUSION:

Purchasing a used aerial apparatus appears to be a well-considered decision that balances immediate operational needs with long-term financial planning. By deferring the purchase of a new apparatus to 2032, the Town can allocate resources more efficiently while still ensuring that the Fire Department is equipped to handle the growing demands of the community.

ESTIMATED TIME FRAME FOR COMPLETION
2025

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
Private purchase from another Firehall.

PUBLIC CONSULTATION (Will this be required)
Not needed at this time.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
This maybe not be used as part of the Fire Underwriters Survey (with application to FUS) for total fire water flow from apparatus as the unit is 20 years old. NFPA 1901 the standard for Automotive Fire Apparatus; Annex D-the guideline for replacement of front line and reserve apparatus highlights are as follows.

- Fire apparatus should be equipped with the latest safety features and operating capacities,
- Apparatus more than 15 years old might include only a few of the safety upgrades required by the current editions of the NFPA standards.

As the Town of Osoyoos grows, the buildings become larger the fire department will have less ability to safely, effectively and control fire in larger buildings and the downtown core. This could potentially put fire fighters at risk of injury or death.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Marine Rescue – fully equipped**
GRANT FUNDED:	**Yes** ☐ **No** ☐ **Pending** ☒ **up to $50,056.41**
PROJECT COSTS:	**$75,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Ryan McCaskilll, Deputy Chief

PROJECT DESCRIPTION (What is to be completed)
To purchase a rescue boat and marine rescue equipment (including fire suppression).

PURPOSE/GOALS (Why do we need this project)
To ensure effective water rescue and fire suppression services on the lake, dedicated resources are allocated for the safety of residents and visitors in Osoyoos.

Currently if there is a water rescue required on the lake, the department relies on those residents/visitors who are on the lake in their personal watercrafts to bring the patients to the shoreline for treatment and transport. The fire department has been working on water rescue training to be able to respond and assist with other agencies. The fire department has approximately 16 trained firefighters to respond to water rescue and fire suppression services with the remaining fire fighters to be trained at a later date.

Administration has applied for a grant to assist with the rescue equipment for the vessel. The grant decision will be made in November 2025.

ESTIMATED TIME FRAME FOR COMPLETION
2026

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
The rescue boat will be purchased by the company providing the quotes and delivered to the Fire Hall.

PUBLIC CONSULTATION (Will this be required)
None Required

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Osoyoos Fire Rescue will remain unable to respond to water-related emergencies, necessitating that individuals seek assistance independently or from untrained bystanders, which may not guarantee safety or timely help.

LAND

CAPITAL

REPORT

Capital Budget Project

PROJECT YEAR:	2025-2026
PROJECT CARRY-OVER	**Yes** ☒ **No** ☐
PROJECT NAME:	**Real Estate / Housing**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$75,000 2025, $1,600,000 in 2026**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	
FROM:	Rod Risling CAO

PROJECT DESCRIPTION (What is to be completed)
The purchase of real estate/housing for town infrastructure needs and staff housing needs.

PURPOSE/GOALS (Why do we need this project)
The Town's population is expected to continue to grow and the land supply is limited. Securing property for existing and current needs is prudent planning.
The Towns Infrastructure Strategy provides direction on Town facilities and other infrastructure. Staff Housing and other property needs for town infrastructure projects is paramount to ensure the town can continue to deliver on the services required of our residents, businesses, and tourists.

ESTIMATED TIME FRAME FOR COMPLETION
By December 31, 2026

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
External resources will be required for such things as appraisals, legal support and construction contractors.

PUBLIC CONSULTATION (Will this be required)
Investigate opportunities with other government entities such as the School Board, Interior Health and the RCMP.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
The need and cost for housing/property will continue to escalate as land supply becomes more scarce.

OPERATIONS

CAPITAL

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Replacement 1-ton Truck**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$120,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Tyler Madsen, Director of Operational Services

PROJECT DESCRIPTION (What is to be completed)
This project involves the purchase of a replacement 1-ton utility service truck at an estimated cost of $120,000 to replace an existing 15-year-old vehicle. The new service truck will be more reliable and efficient supporting the Town's fleet replacement program.

PURPOSE/GOALS (Why do we need this project)
Replacement of the ageing 1-ton service truck will improve the functionality and efficiency of the Town's Operational Services department. This purchase replaces an existing 15-year-old service truck that is at the end of its service life, reducing downtime and maintenance costs. Staff are recommending replacement of the service truck for the water & wastewater crew to ensure that services are provided in a reliable and efficient manner to the public.

ESTIMATED TIME FRAME FOR COMPLETION
Purchase will occur in 2026.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
Fleet will be purchased following the Town's purchasing policy.

PUBLIC CONSULTATION (Will this be required)
Not applicable.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
The Town's fleet will continue to age. Having a proactive replacement strategy for vehicles will minimize the risk of service disruption of services.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Replacement Single Axle Dump Truck**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$400,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Tyler Madsen, Director of Operational Services

PROJECT DESCRIPTION (What is to be completed)
This project involves the purchase of a replacement single axle dump truck at an estimated cost of $400,000 to replace the current 1999 single axle dump truck. The new dump truck will be more reliable and efficient supporting the Town's fleet replacement program.

PURPOSE/GOALS (Why do we need this project)
Replacement of the aging single axle dump truck will improve the functionality and efficiency of the Town's Operational Services department. This purchase replaces an existing 27-year-old dump truck, reducing downtime and maintenance costs. Staff are recommending replacement of the dump truck for the public works crew to ensure that services are provided in a reliable and efficient manner to the public.

ESTIMATED TIME FRAME FOR COMPLETION
Purchase will occur in 2026.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
Fleet will be purchased following the Town's purchasing policy.

PUBLIC CONSULTATION (Will this be required)
Not applicable.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
The Town's fleet will continue to age. Having a proactive replacement strategy for vehicles will minimize the risk of service disruption of services.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Replacement of four 1/2-ton pick-up trucks**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$400,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Tyler Madsen, Director of Operational Services

PROJECT DESCRIPTION (What is to be completed)
This project involves the purchase of four (4) 1/2- ton pickup trucks within the Town's fleet to support the overall operations and services provided by the town. These replacements are estimated at a total cost of $400,000 and replace trucks that are utilized by both the Operational Services and Community Services departments and are between 18 to 34 years old, well beyond their service life with the Town. The new vehicles will reduce overall maintenance costs and be more reliable, supporting the Town's fleet replacement program.

PURPOSE/GOALS (Why do we need this project)
Replacement of four ageing 1/2-ton pickup trucks will improve the functionality and efficiency of the Town's Operational Services and Community Services departments. This purchase replaces existing trucks that are between 18 and 34 years and are at the end of their service lives, reducing downtime and maintenance costs. Staff are recommending replacement of these trucks to ensure that services are provided in a reliable and efficient manner to the public.

ESTIMATED TIME FRAME FOR COMPLETION
Purchase will occur in 2026.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
Fleet will be purchased following the Town's purchasing policy.

PUBLIC CONSULTATION (Will this be required)
Not applicable.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
The Town's fleet will continue to age. Having a proactive replacement strategy for vehicles will minimize the risk of service disruption of services.

PARKS

CAPITAL

REPORT

Capital Budget Project

PROJECT YEAR:	2025
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Boat Launch Repairs**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$150,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	
FROM:	Rod Risling, Acting Director of Operational Services

PROJECT DESCRIPTION (What is to be completed)
The Boat Launch is in need of repair. The lower portion of the boat trailer ramp is severely damaged. Last year the launch was closed for a period of time and was ultimately opened once additional signage and markings were placed in the area to identify the hazards.

The best most cost-effective option available is to install a product known as the Armourflex Mattress. This product has been used in other marinas within the Okanogan and does not require a significant amount of maintenance

PURPOSE/GOALS (Why do we need this project)
To repair the boat launch. The launch is usable currently but could be potentially closed with additional movement of the boat ramp blocks.

ESTIMATED TIME FRAME FOR COMPLETION
Due to the timing of the budget approval process, the repairs will not take place till water levels subside either in late 2025 or early 2026.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
The project would be completed by an external contractor.

PUBLIC CONSULTATION (Will this be required)
Not applicable.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Without repairs, the boat launch will at some point in the near future need to be closed.

REPORT

Capital Budget Project

PROJECT YEAR:	2024
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Irrigation Upgrades – Parks, Trails, Green Spaces**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$ 275,000.00 ($75,000.00 in 2024)**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rob Risling, CAO Jared Brounstein, Director of Operational Services
FROM:	Scott Neil, Public Works Superintendent

PROJECT DESCRIPTION (What is to be completed)

Irrigation upgrades to Town of Osoyoos parks, trails, and green spaces.

PURPOSE/GOALS (Why do we need this project)

To provide the municipality with an overall integrated remote wireless irrigation system in parks, trails and green spaces to reduce the towns irrigation water usage and save on the amount of staff time working on the current system that is vulnerable to vandalism and breakage and requires heavy man hours to operate and make manual adjustments. These upgrades include replacing obsolete controllers and all irrigation infrastructure that has been problematic due to its age.

ESTIMATED TIME FRAME FOR COMPLETION

This is a multi-year program with anticipated completion in 2029.

Operational Services is requesting $75,000 in year one (1) and two (2), $50,000 in years three (3) and four (4) and $25,000 in year five (5).

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)

This project will be a combination of municipal staff/consultant/contractor to perform irrigation infrastructure upgrades.

PUBLIC CONSULTATION (Will this be required)

None will be required as part of this project.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED

Unable to pull data on water consumption in the Towns irrigation system, constant costly repairs to the current system to keep it operational, over watering of parks and green spaces, potential tree loss due to irrigation system down time, vulnerable to vandalism.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Jack Shaw Park Fencing**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$30,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Tyler Madsen, Director of Operational Services

PROJECT DESCRIPTION (What is to be completed)
Install fencing at Jack Shaw Park along Kingfisher Drive from 89th Street to Cactus Centre.

PURPOSE/GOALS (Why do we need this project)
Council indicated they wished to complete the fencing at Jack Shaw Park related to public safety due to the traffic on Kingfisher Drive and 89th Street. In order to facilitate the fence installation, Town staff may also have to move some park irrigation heads which conflict with the fence's location.

ESTIMATED TIME FRAME FOR COMPLETION
2026 completion.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
Internal - park irrigation modifications (as-needed)
Contractor – fence installation.

PUBLIC CONSULTATION (Will this be required)
Not applicable.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Potential public safety risks.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Splash Park Rubber Surface**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$60,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling CAO
FROM:	Gerald Davis

PROJECT DESCRIPTION (What is to be completed)
Repair rubber surface of splash park at Jack Shaw gardens.

PURPOSE/GOALS (Why do we need this project)
The splash park opened in 2013 and since that time the surface has never been updated or repaired. Constant use from the public and mainten4eve to keep the surface clean has taken a toll on the rubber. Some areas have grass growing and if the rubber completely wears off it could be a slippery surface. The surface itself is not considered a fall surface that is like a playground. It is a thin layer of rubber that is coated on top of the cement surface to help with traction. This could be a liability as it does present itself to be a potential area where participants could fall and injure themselves. When the surface was originally done, we received two grants that covered the entire cost. The Kal Tire grant and also the Tire Stewardship program. Both use recycled rubber for the application.

ESTIMATED TIME FRAME FOR COMPLETION
Second quarter of 2026.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
RFP/Contractor

PUBLIC CONSULTATION (Will this be required)
Budget

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Wear and tear on the surface and potential liability.

PLANNING

CAPITAL

Regular Open Council Report

To:	**Her Worship Mayor McKortoff and Members of Council**
From:	**Gerald Davis, Director of Community Services**
Date:	**January 14, 2025**
Subject:	**Parks Master Plan Budget Amendment**
Tracker No:	**AI-596**

Recommendation:

THAT Council approves a budget amendment to increase the parks master plan by $7,000 and to utilize these additional funds from the contingency fund.

CAO Comments:

Approved for Council consideration.

Executive Summary:

The consultant who was awarded the parks master plan has indicated a need to do extra consultation with some of the user groups in the community. They are requesting an additional $7,000 to complete the plan.

Background:

Administration received a request from ISL for additional funding to investigate in more detail the effects of the draft parks master plan. During the start of the master plan process, the consultants met with all user groups to get feedback and background information on their connection to parks and how improvements or changes would impact their usage of parks and facilities.

After gathering information and holding a public open house last September, we received a significant number of responses from the community. The organizations and individuals in attendance raised concerns that should be discussed in more detail to ensure user groups such as lawn bowling, pickleball and beach volleyball have input on the direction of the parks master plan. It is prudent to collaborate and get more feedback from these organizations. Moving forward in this manner would have a positive outcome for the master plan.

The consultants are proposing to hold virtual interviews and discussion sessions with the senior's center, beach volleyball, pickleball and lawn bowling. These discussions would include participation, membership figures and trends, facility usage, expectations for activity space and potential solutions. They will conclude the plan by organizing a final hybrid open house. Administration will be onsite and in person while the consultants will attend virtually. Attendees will have an opportunity to leave comments on the draft plan.

Options / discussion

1. THAT Council approves a budget amendment to increase the parks master plan by $7,000 and to utilize these additional funds from the contingency fund.
2. That Council does not approve this budget amendment.
3. That Council approves a different amount for the completion of the parks master plan.

Implications:

a) Community – Providing an open and transparent process for the betterment of the community.
b) Organizational – Working with consultants and organizations to complete the plan.
c) Budget
    I. Financial/Risk Implications – Budget was approved at $100,000. Budget amendment to increase this budget to $107,000.
d) Significant Dates – If approved, the consultants would like to send out invites to organizations on January 17.
e) Sustainability – Completion of the master plan will enhance our parks and ensure they are available to the public for the next 20 plus years.

Others Consulted:

Financial Services
Corporate Services

Attachments:

REPORT

Capital Budget Project

PROJECT YEAR:	2024
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Lake Health and Buoy Capacity Assessment Project**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐
PROJECT COSTS:	**$40,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Gina MacKay, Director of Planning & Development

PROJECT DESCRIPTION (What is to be completed)
Lake Health and Buoy Capacity Assessment Project.

PURPOSE/GOALS (Why do we need this project)
The Town is in the process of updating the Foreshore and Lake Zoning Bylaw. As part of this process we have been discussing the proliferation of private buoys in front of public foreshore areas. In addition, the Town's Provincial foreshore leases do not allow the placement of buoys in these foreshore areas. These leases have been extended from the original expiry date of 2022 until mid 2024. The Town has an option to apply for new or amended leases to include provisions for a buoy lease program or areas for pubic buoys in general.

Prior to considering a buoy lease program (or buoy placement in general) it is prudent for the Town to determine current lake health and the impact that buoys and boat use are having on the lake.

ESTIMATED TIME FRAME FOR COMPLETION
Fall 2024

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor)
The best case scenario is to begin studies of the lake health in summer of 2024 with an aim to complete project by the end of 2024.

External resources will be required to complete the assessment. Town resources will be utilized to support public consultation process(es).

PUBLIC CONSULTATION (Will this be required)
Public consultation in the form of a public information forum would be an asset to this project and provide a good opportunity to educate the public on the effect of various uses on the lake as well as options for a buoy lease program.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED

- Buoys placed within or near swimming areas are dangerous to swimmers.
- The number of buoys placed throughout the community is likely to increase over the coming years.
- In absence of public education there is little to no accountability for the effect that lake uses are having on overall lake health.

ROADS

CAPITAL

Our File: 302-658
October 1, 2024

2025 Capital Plan

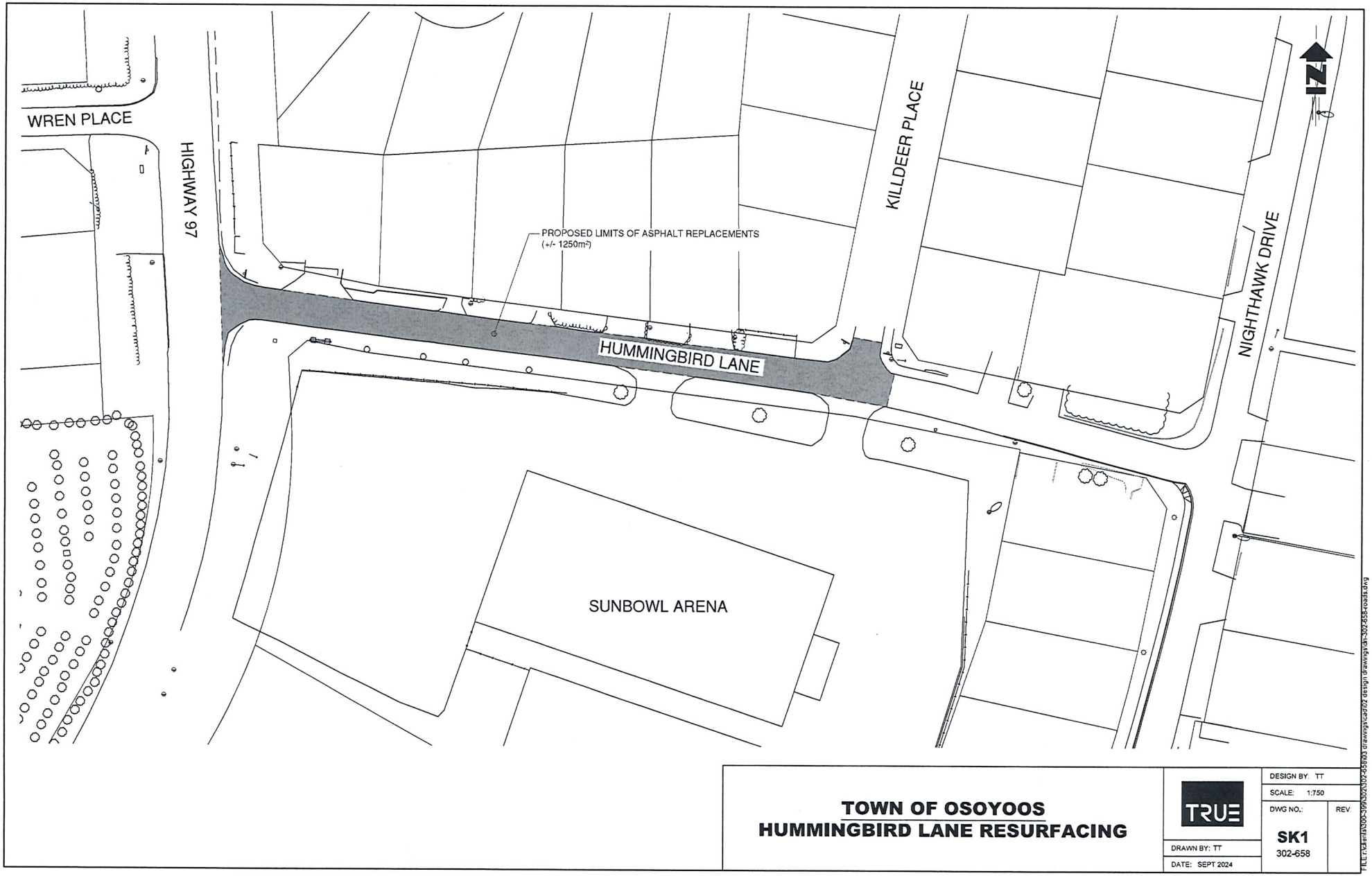
Project R2: Hummingbird Lane Resurfacing

As noted in the *Road Condition Assessment and Upgrade Plan* in July 2015, Hummingbird Lane is slated to be upgraded by milling and repaving beginning at Highway 97 and ending just beyond Killdeer Place. This segment is +/-155m in length and has an average pavement width of 7m. The lower portion of this road was completed in 2021 as part of the Twin Domestic Water Distribution System No.9 contract.

The Project scope is defined on drawing 302-658-SK1 following along with the Capital project cost estimate and includes localized storm sewer installations and asphalt curbing.

Capital cost (including 30% contingency, excluding GST) estimate:

$136,435 (Roads)



TOWN OF OSOYOOS
HUMMINGBIRD LANE RESURFACING

TRUE

DESIGN BY: TT
SCALE: 1:750
DWG NO.: SK1
302-658
REV:
DRAWN BY: TT
DATE: SEPT 2024

FILE: K:\active\300-399\302\002-658\03 drawing\cad\02 design drawing\sh-302-658-roads.dwg

REPORT

Capital Budget Project

Osoyoos
Canada's warmest welcome

PROJECT YEAR:	2024
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Asset Management and Master Plan – Transportation**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐
PROJECT COSTS:	**$ 200,000.00**
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Jared Brounstein, Director of Operations

PROJECT DESCRIPTION (What is to be completed)

To create a Master plan as well as an accompanying Asset Management Plan for the Town's Transportation Network, roads, sidewalks, and other related infrastructure. The project will address the following for the community:

- Master Plan
    - Assess Present and Future Requirements
    - Identify and Prioritize Capital Improvement Projects
- Asset Management
    - Review existing infrastructure
    - Assess life spans
    - Identify replacement schedules

Both the Master Plan and the Asset Management Plan will provide funding related information to achieve the specific goals identified in each plan.

PURPOSE/GOALS (Why do we need this project)

Master Plan

"Many municipalities undertake Transportation Master Plans (TMPs) to define their long-term transportation objectives as a supplement to transportation needs identified through their Official Plan development process. A Transportation Master Plan integrates existing and future land-use planning and the planning of transportation infrastructure with the principles of environmental assessment planning.[1]"

[1] https://municipalclassea.ca/manual/page35.html

Asset Management

"Asset management helps communities manage municipal infrastructure assets and make better investment decisions. It also helps you reduce risks so you can provide reliable and affordable services and a high quality of life to the community."[2]

These pieces of infrastructures have a defined service life. As these assets age and deteriorate the issue that municipalities are grappling with is how to manage them in such a way to ensure that the full service life is reached and to have in place a mechanism to enable their replacement.

The term asset management, is defined as "the application of sound technical, social and economic principles that considers present and future needs of users, and the service from the asset".[3]

The Committee of the Whole requested that a Transportation Master Plan be concerned at the March 14, 2023 meeting.

ESTIMATED TIME FRAME FOR COMPLETION

Request for Proposals	First Quarter 2024
Data Collection	2024-25
Final Report	First Quarter 2026

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)

Third party engineering consultant and internal staff.

PUBLIC CONSULTATION (Will this be required)

There will be a public engagement aspect of this project to allow for input with regards to capital planning, etc.

BUDGET

General Revenue	$200,000.00

POTENTIAL IMPACTS IF PROJECT NOT APPROVED

The Town will continue to address capital renewal and asset management ineffectively and may further jeopardize our ability to apply for and be successful on federal and provincial grant funding.

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[2] https://fcm.ca/en/programs/municipal-asset-management-program

[3]https://www.assetmanagementbc.ca/wpcontent/uploads/Guide_to_Developing_a_Municipal_Asset_Management_Policy_DRAFT-LGAMWG-October_2009-1.pdf

Our File: 302-658
October 15, 2024

2025 Capital Plan

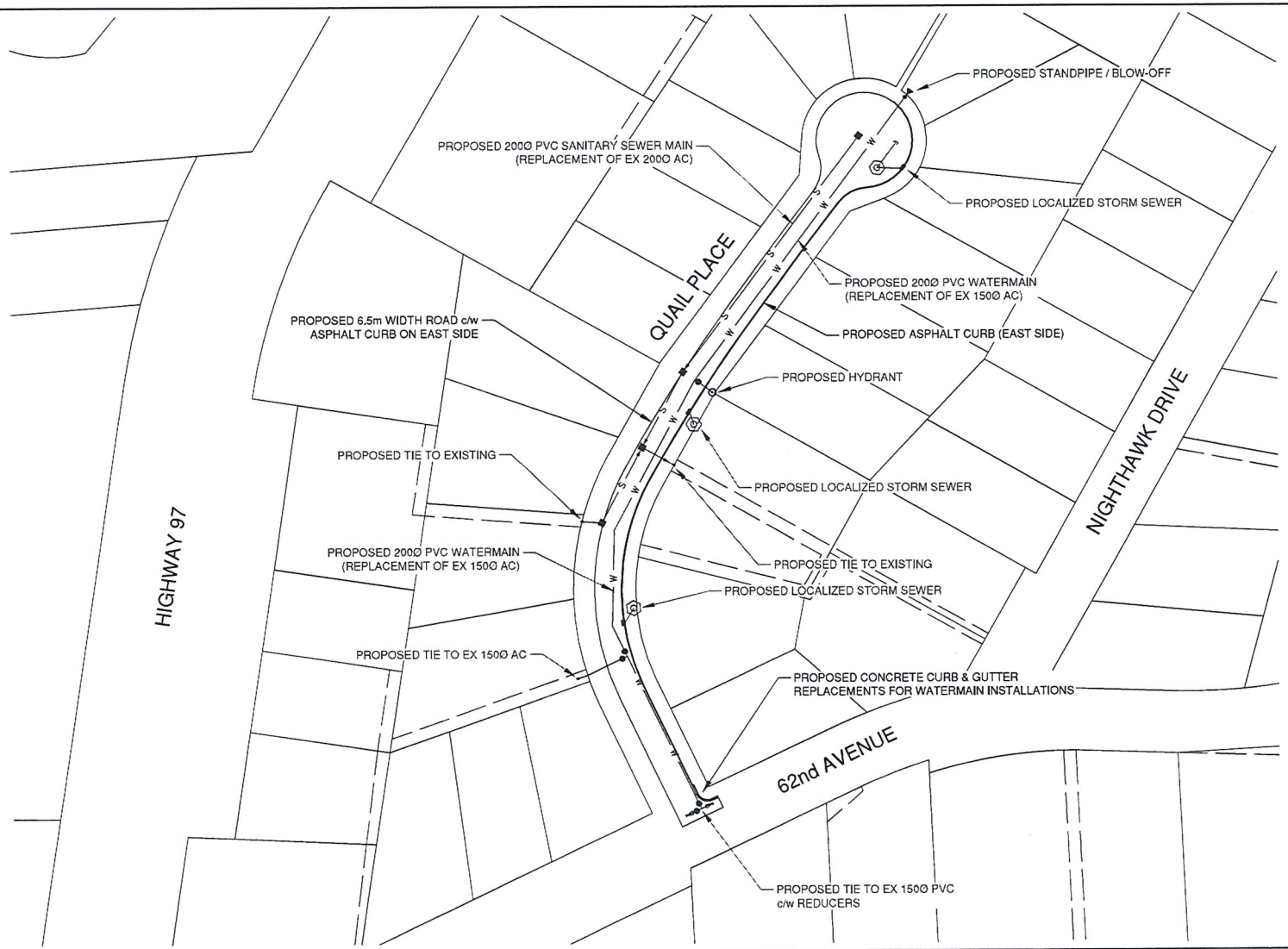
Project W13, S7 and R6B: Quail Place Reconstruction to existing 6.5m width

Quail Place provides access to 20 residential lots and is 200m in length and has an average pavement width is 6.5m. The existing sanitary sewers and watermains are aging AC with the latter being undersized. Localized storm sewers exist yet the underground drywells are not performing as intended due to their age.

The conceptual project scope is illustrated on drawing 302-658-SK6 and outlined following:

- Replacement of gravel road structure
- 6.5m paved road surface c/w asphalt curb on east side
- Water system upsizing / replacements of aging AC pipe
- Sanitary sewer replacement of aging AC (pending CCTV results)
- Localized storm sewers consisting of catch basins and drywells

Capital cost (including 30% Contingency, excluding GST)
estimate:estimate:
$696,593 (Roads)
$231,452 (Water)
$146,328 (Sanitary)
$1,074,373



TOWN OF OSOYOOS
QUAIL PLACE RECONSTRUCTION
TO EXISTING 6.5m WIDTH

TRUE

DRAWN BY: TT

DATE: OCT 2024

DESIGN BY: TT

SCALE: 1:1000

DWG NO.: SK6
302-658

REV:

FILE:\Canada\300-399\302\302-658\03 drawings\cad\02 design drawings\dgn\302-658-roads.dwg

REPORT

Capital Budget Project

PROJECT YEAR:	2024
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Active Transportation Network Improvements**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$ 75,000.00**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rob Risling, CAO
FROM:	Jared Brounstein, Director of Operational Services

PROJECT DESCRIPTION (What is to be completed)

Provide neighborhood bikeway facilities (outlined as quick wins) as identified in the December 2022 Active Transportation Network Plan.

PURPOSE/GOALS (Why do we need this project)

To start the transition to active transportation within the community. These projects were identified by the Committee of the Whole at May 23, 2023 meeting.

ESTIMATED TIME FRAME FOR COMPLETION

Project completion would be early 2025.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)

Design services would be provided by a consultant.
Procurement would be provided by a consultant.
Construction would be completed by a contractor.

PUBLIC CONSULTATION (Will this be required)

Engagement of key stakeholders would be required.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED

Active transportation improvements will not be made within the community.

Our File: 302-2031
October 1, 2024

2026 Capital Plan

89th Street Reconstruction 78th Ave to Kingfisher Drive

89th Street is a major municipal road providing local road access to residential areas south of Main Street. 89th Street presently comprises a pavement surface 7m-9.7m in width with limited storm drainage works. Curb/gutter and sidewalk exists on most of the east side. The pavement surface of 89th Street is in poor condition due to age as it was installed in the mid-1990's. There are numerous locations indicating gravel road base failures due to the lack of storm sewer infrastructure.

This project was designed in 2022 to be "shovel ready" and includes multi-use paths. The project is phased over three parts as outlined below and illustrated on the following drawings 302-2031-SK2, SK3, SK4:

Part A: R9 (W20) – 78th Avenue to Main Street

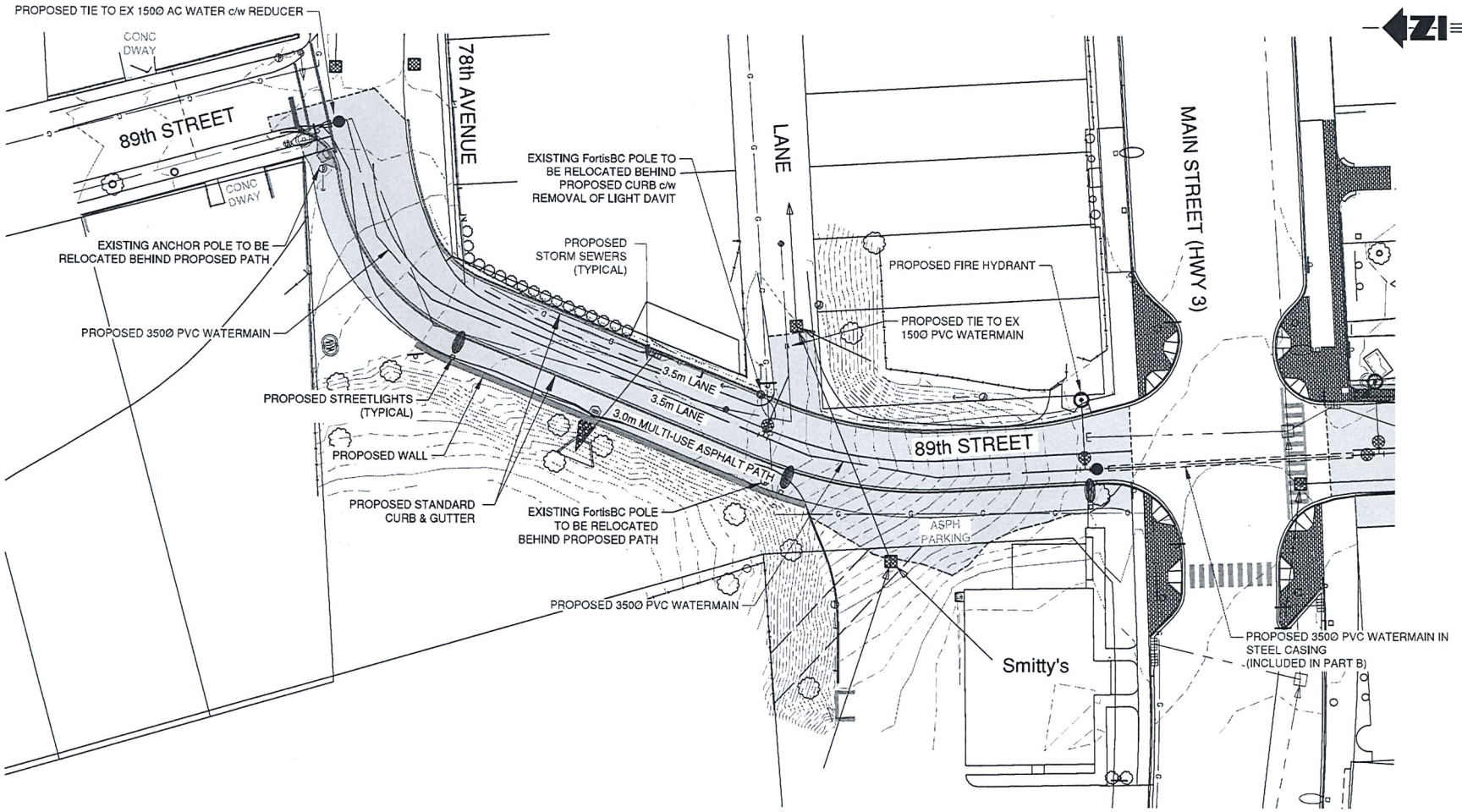
- Replacement of gravel road structure
- 7m paved road travel surface
- Concrete curb and gutter both sides
- 3m width multi-use asphalt path on the west side
- Water system upsizing / replacements of aging AC pipe
- Localized storm sewer drainage works
- street lighting

Part B: R10 (W21 & S12) – Main Street to 70th Avenue

- Replacement of gravel road structure
- 7m paved road travel surface
- Concrete curb and gutter on west side
- 3m width multi-use asphalt path on the west side
- Water system upsizing / replacements of aging AC pipe
- Storm sewer collection system comprising catch basins, manholes and main lines
- street lighting

Part C: R11 (W22 & S13) – 70th Avenue to Kingfisher Drive

- Replacement of gravel road structure
- 7m paved road travel surface
- Concrete curb and gutter on west side
- 3m width multi-use asphalt path on the west side
- Water system upsizing / replacements of aging AC pipe
- Storm sewer collection system comprising catch basins, manholes and main lines
- street lighting



TOWN OF OSOYOOS
89th STREET RECONSTRUCTION
78th AVENUE to MAIN STREET

TRUE CONSULTING

DRAWN BY: TT

DATE: SEPT 2024

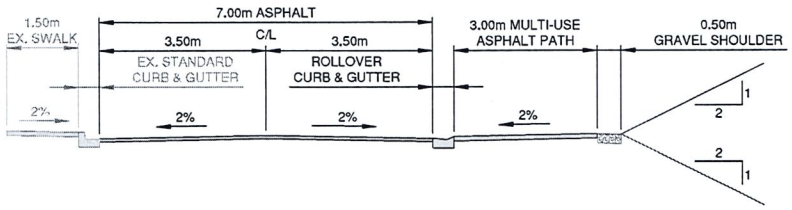
DESIGN BY: TT

SCALE: 1:500

DWG NO.: SK2 302-2031

REV:

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TYPICAL ROAD SECTION

SCALE 1:100

DENOTES PROPOSED ASPHALT SURFACE

DENOTES PROPOSED CONCRETE SIDEWALK & CURB

87th STREET

72nd AVENUE

70th AVENUE

PROPOSED 2.0m CONCRETE SIDEWALK EXTENSIONS BEHIND EXISTING CURBS

MAIN STREET (HWY 3)

LANE

74th AVENUE

89th STREET

LOON CRES

PROPOSED TIE TO EX 150Ø AC WATERMAIN

PROPOSED FIRE HYDRANT

PROPOSED TIE TO EX 200Ø AC WATERMAIN

PROPOSED 2.0m SIDEWALK

PROPOSED CURB/GUTTER AND SIDEWALK REPLACEMENTS (FOR WHEELCHAIR RAMP & TACTILE WARNING STRIP INSTALLATIONS)

PROPOSED TIE TO EX 150Ø AC WATERMAIN

PROPOSED TIE TO EX 300Ø PVC WATERMAIN

PROPOSED STORM SEWERS (TYPICAL)

350Ø

400Ø

PROP. WATERMAIN REDUCER (INCLUDED IN PART C)

PROPOSED 200Ø STUB FOR FUTURE

PROPOSED ROLLOVER CURB & GUTTER

PROPOSED 3.0m MULTI-USE ASPHALT PATH

PROPOSED 350Ø PVC WATERMAIN

PROPOSED FIRE HYDRANT

PROPOSED TIE TO EX 150Ø AC WATERMAIN

PROPOSED 350Ø PVC WATERMAIN IN STEEL CASING

PROPOSED STANDARD CURB & GUTTER

PROPOSED 3.0m MULTI-USE ASPHALT PATH (WIDTH VARIES THIS BLOCK)

PROPOSED 350Ø PVC WATERMAIN

PROPOSED TIE TO EX 200Ø AC WATERMAIN

TOWN OF OSOYOOS
89th STREET RECONSTRUCTION
MAIN STREET to 70th AVENUE

TRUE CONSULTING

DESIGN BY: TT

SCALE: 1:750

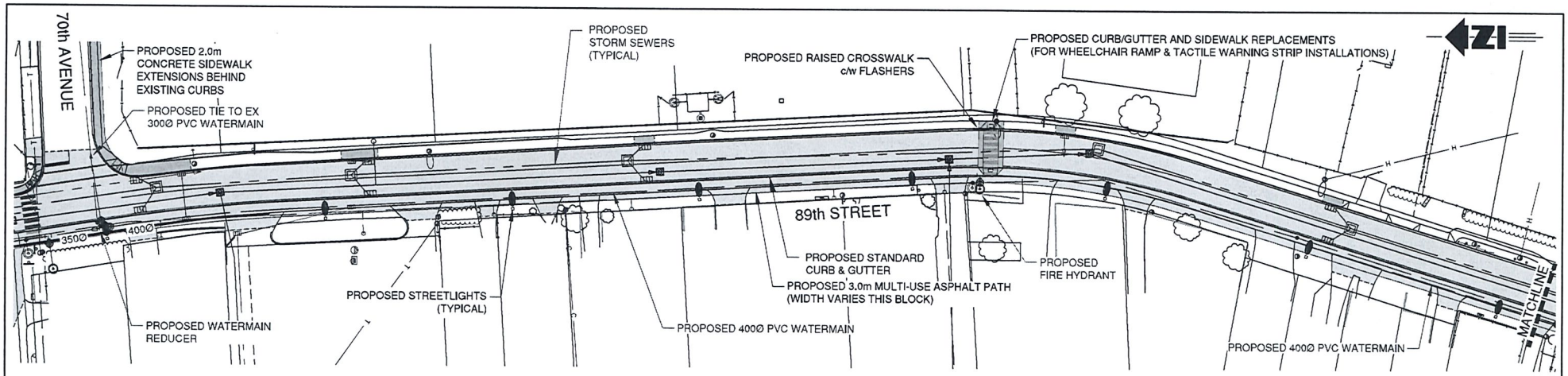
DWG NO.: SK3 302-2031

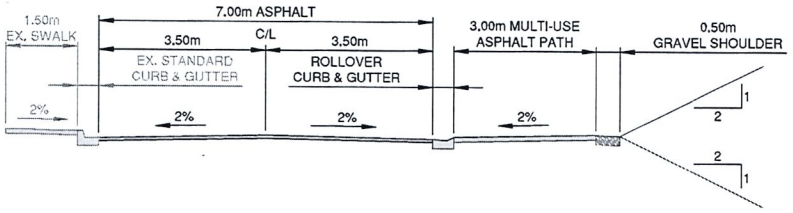
REV:

DRAWN BY: TT

DATE: SEPT 2024

FILE: n:\clients\300-399\302\302-2031\03 drawings\ca\202 design drawings\sh-302-2031.dwg



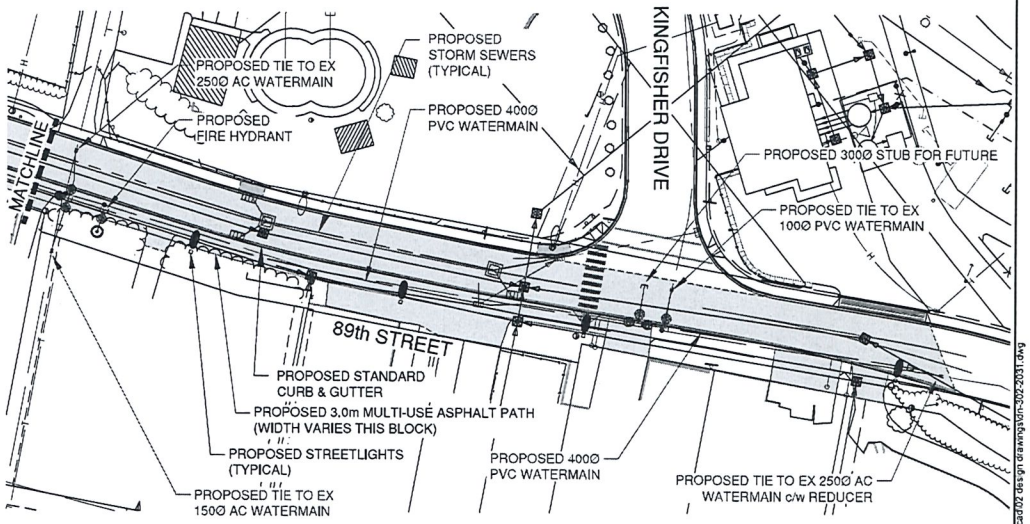


TYPICAL ROAD SECTION

SCALE 1:100

DENOTES PROPOSED ASPHALT SURFACE

DENOTES PROPOSED CONCRETE SIDEWALK & CURB



TOWN OF OSOYOOS
89th STREET RECONSTRUCTION
70th AVENUE to KNIGFISHER DRIVE

TRUE CONSULTING

DRAWN BY: TT

DATE: SEPT 2024

DESIGN BY: TT

SCALE: 1:750

DWG NO.: SK4

302-2031

REV:

FILE:N:\Land\300-399\302\302-2031\03 drawings\cad\02 design drawings\sh-302-2031.dwg

Capital cost estimates for each phase are presented on the pages following:

(including 25% contingency, excluding GST)

Part A: R9 (W20) – 78th Avenue to Main Street
$391,213 (Roads)
$165,387 (Water)
$556,600

Part B: R10 (W21) – Main Street to 70th Avenue
$809,231 (Roads)
$605,675 (Water)
$1,414,906

Part C: R11 (W22) – 70th Avenue to Kingfisher Drive
$1,269,887 (Roads)
$852,725 (Water)
$2,122,612

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Torrey Pines Storm Project**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$80,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Tyler Madsen, Director of Operational Services

PROJECT DESCRIPTION (What is to be completed)
Re-route storm main by installing new storm main across back of 3802 Torrey Pines Drive property and down legal easement .

PURPOSE/GOALS (Why do we need this project)
In 2024, it was discovered that a storm main running through 3802 Torrey Pines was not installed in the correct easement. To rectify this situation, the Town is proposing to install a new storm main across the back of property and down the correct easement.

ESTIMATED TIME FRAME FOR COMPLETION
Summer 2026.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
This project will be completed through the use of a Contractor with oversight by the Town's engineering consultant.

PUBLIC CONSULTATION (Will this be required)
Not applicable.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
By not completing this project, the town's infrastructure will continue to trespass through private property.

REPORT

Capital Budget Project

PROJECT YEAR:	2026
PROJECT CARRY-OVER	**Yes** ☐ **No** ☒
PROJECT NAME:	**Street Lighting LED Conversion**
GRANT FUNDED:	**Yes** ☐ **No** ☒ **Pending** ☐ **$**
PROJECT COSTS:	**$225,000**
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Tyler Madsen, Director of Operational Services

PROJECT DESCRIPTION (What is to be completed)
Convert existing street lights to LED street lights.

PURPOSE/GOALS (Why do we need this project)
The Town of Osoyoos currently has approximately $225,000 remaining in its Local Government Climate Action Program (LGCAP) funding. This funding is aimed at reducing greenhouse gas emisions and prepares communities for changing climate and assists British Columbia reach its legislated climate targets. As there is a deadline to spend these funds by the end of 2027, staff met to determine the best use of the funds and it was determined that making a concerted effort to replace out the remaining street light heads with LED street lights that will reduce the overall power consumption by the Town's infrastructure.

ESTIMATED TIME FRAME FOR COMPLETION
Purchases will occur in 2026 following budget approvals.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)
Streetlights will be purchased and installed though the Town's street light contractor who is familiar with and has historically maintained the Town's street lights as they are most familiar with the infrastructure.

PUBLIC CONSULTATION (Will this be required)
Not applicable.

POTENTIAL IMPACTS IF PROJECT NOT APPROVED
Converting the Town's streetlights will reduce our overall power consumption which would otherwise take years to realize.