



VILLAGE OF LUMBY

2024 Capital Budget Presentation - Nov. 20, 2023

AGENDA

Introduction

General Projects

Water Projects

Sewer Projects

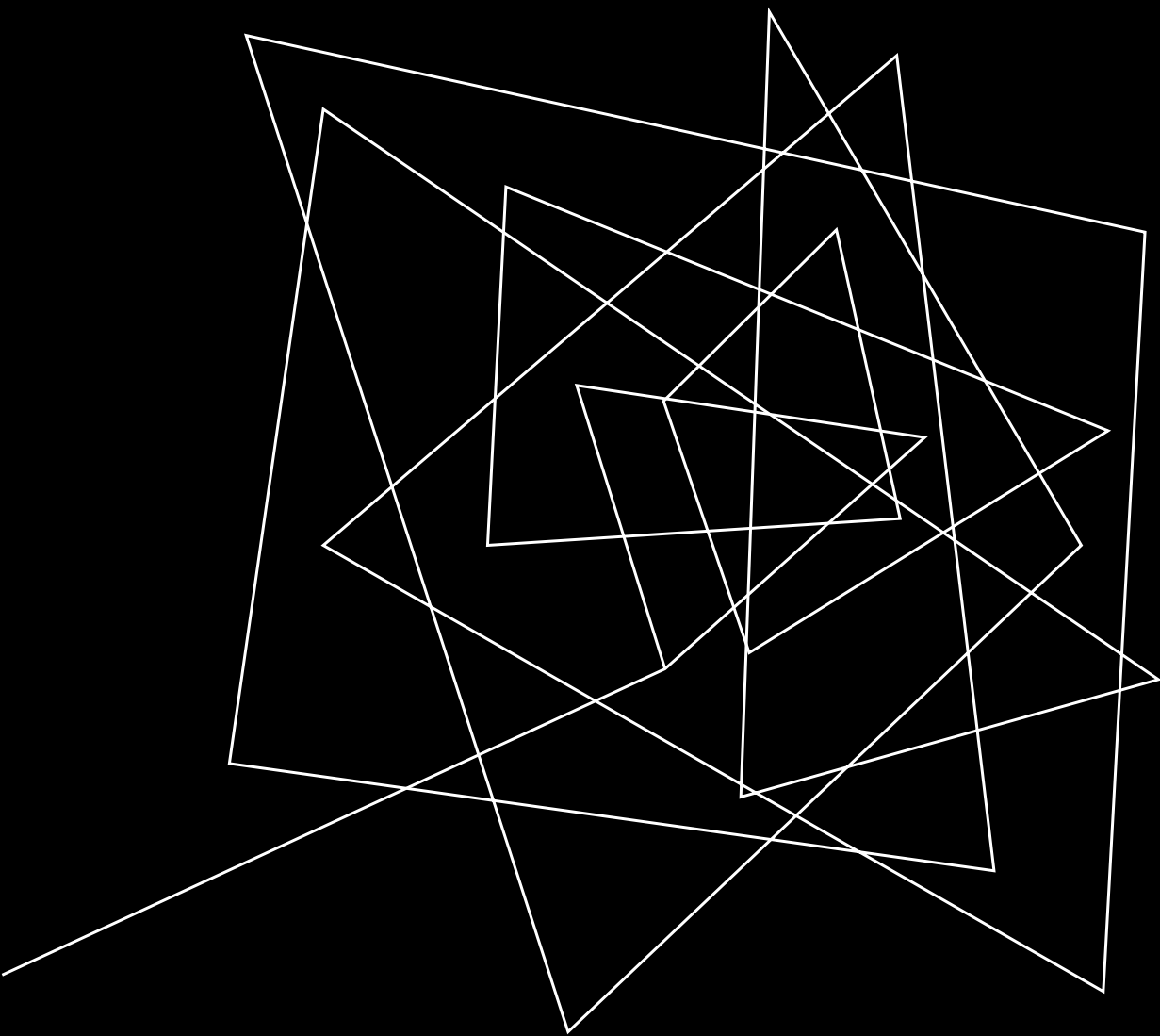
Summary

Conclusion



INTRODUCTION

The following presentation is based upon the draft capital budget for the Village of Lumby. It is intended to provide information to Mayor and Council regarding upcoming projects and seek direction regarding any change Mayor and Council would like to see before the upcoming Financial Budgeting process.



GENERAL FUND



PARK AVENUE RECONSTRUCTION

Project: Reconstruction of the road surface between Glencaird and Miller Street, as well as installation of sidewalks and drainage infrastructure in the specified area. This project has been awarded to Bear Paw Earthworks Ltd. to begin in Spring 2024.

Cost: \$505,000

Funding: General Capital Reserve



CEMETERY MASTER PLAN IMPLEMENTATION

Project: Ongoing development of an information kiosk and retaining wall as set out in Cemetery Master Plan.

Cost: \$25,000

Funding: General Capital Reserve

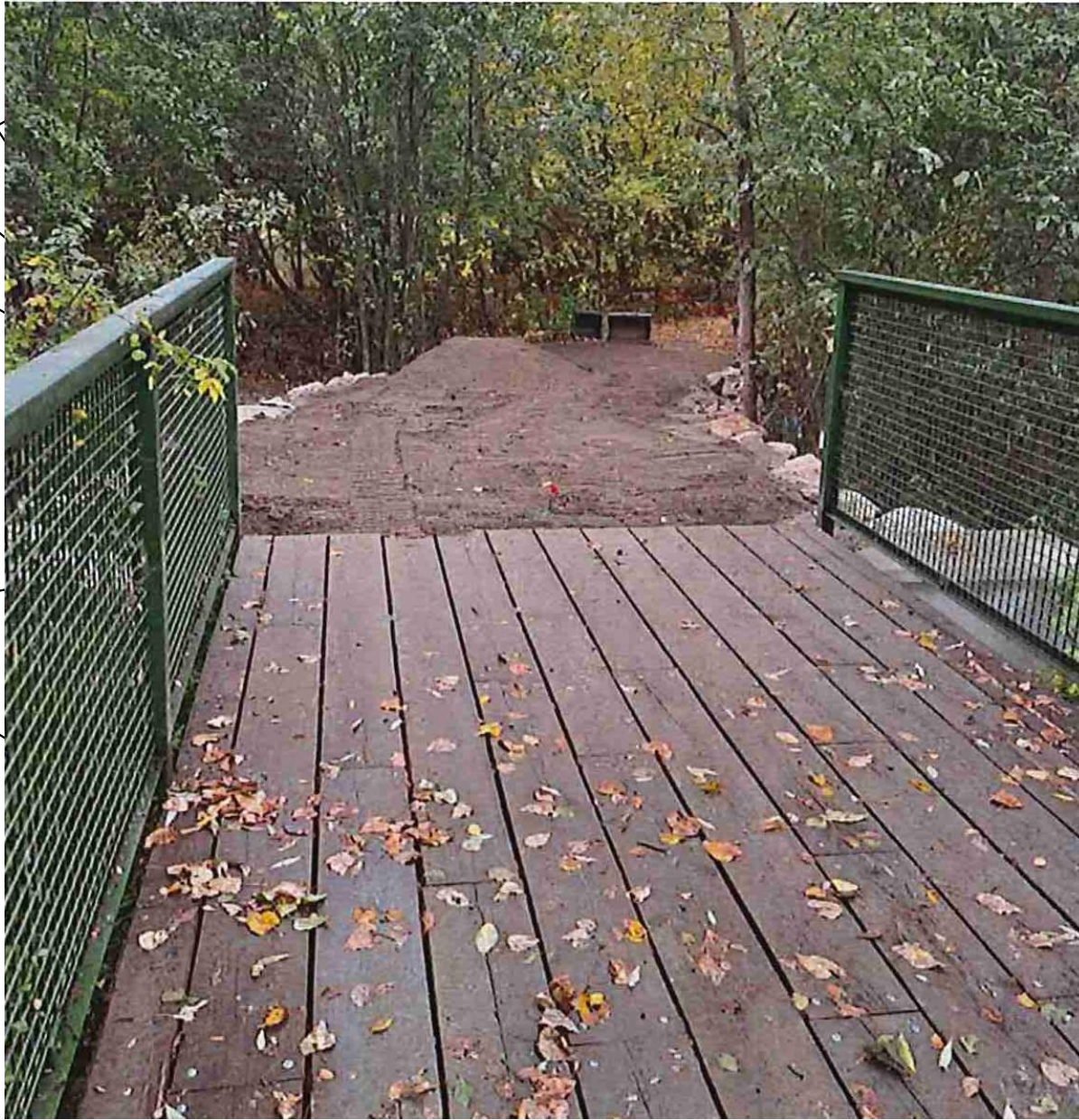


SALMON TRAIL WALKING BRIDGES

Project: Ongoing capital investment to re-deck and improve structural integrity to the existing Salmon Trail bridges. These improvements allow staff to safely cross these bridges with snow clearing equipment.

Cost: \$40,000

Funding: Growing Communities Fund





SERVICE TRUCK

Project: Purchase of a service truck for our Public Works department.

Cost: \$125,000

Funding: Equipment Replacement Reserve



CHARGING STATIONS

Project: Two additional electric vehicle charging stations to increase investment by the Village of Lumby in our existing infrastructure. The location of these stations is to be determined.

Cost: \$40,000

Funding: Local Government Climate Action Program





POLE BARN CONSTRUCTION

Project: Ongoing development of a Pole Barn in Monashee Family Park. These funds are to be allocated to construction and installation of a concrete surface and ongoing development.

Cost: \$500,000

Funding: Monashee Community Forest Partnership Earnings

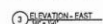
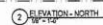


PUBLIC WORKS BUILDING

Project: Construction of a new Public Works building on the land owned by the Village in the South Industrial Park. The Village purchased the steel building in 2023 and will have it constructed to completion in 2024 using this funding.

Cost: \$950,000

Funding: Growing Communities Fund



- | ELEVATION NOTES | |
|-----------------|-------------------------------------|
| NO. | NOTE TEXT |
| 1 | METAL CLADDING |
| 2 | INSULATED METAL PANEL OVERHEAD DOOR |
| 3 | METAL ROOF |
| 4 | METAL DOOR |
| 5 | CONCRETE FOUNDATION 8" ABOVE GRADE |
| 6 | CLAZING |

**NOT FOR
CONSTRUCTION**

**VILLAGE OF LUMBY
MAINTENANCE BUILDING**
3749 SHUSWAP AVE, LUMBY BC

PROJECT NO.	2023-06
UNIVERSITY	AC
DATE CREATED	SEPTEMBER 1, 2023
SCALE	1/8" = 1'-0"

ELEVATIONS

A2.1

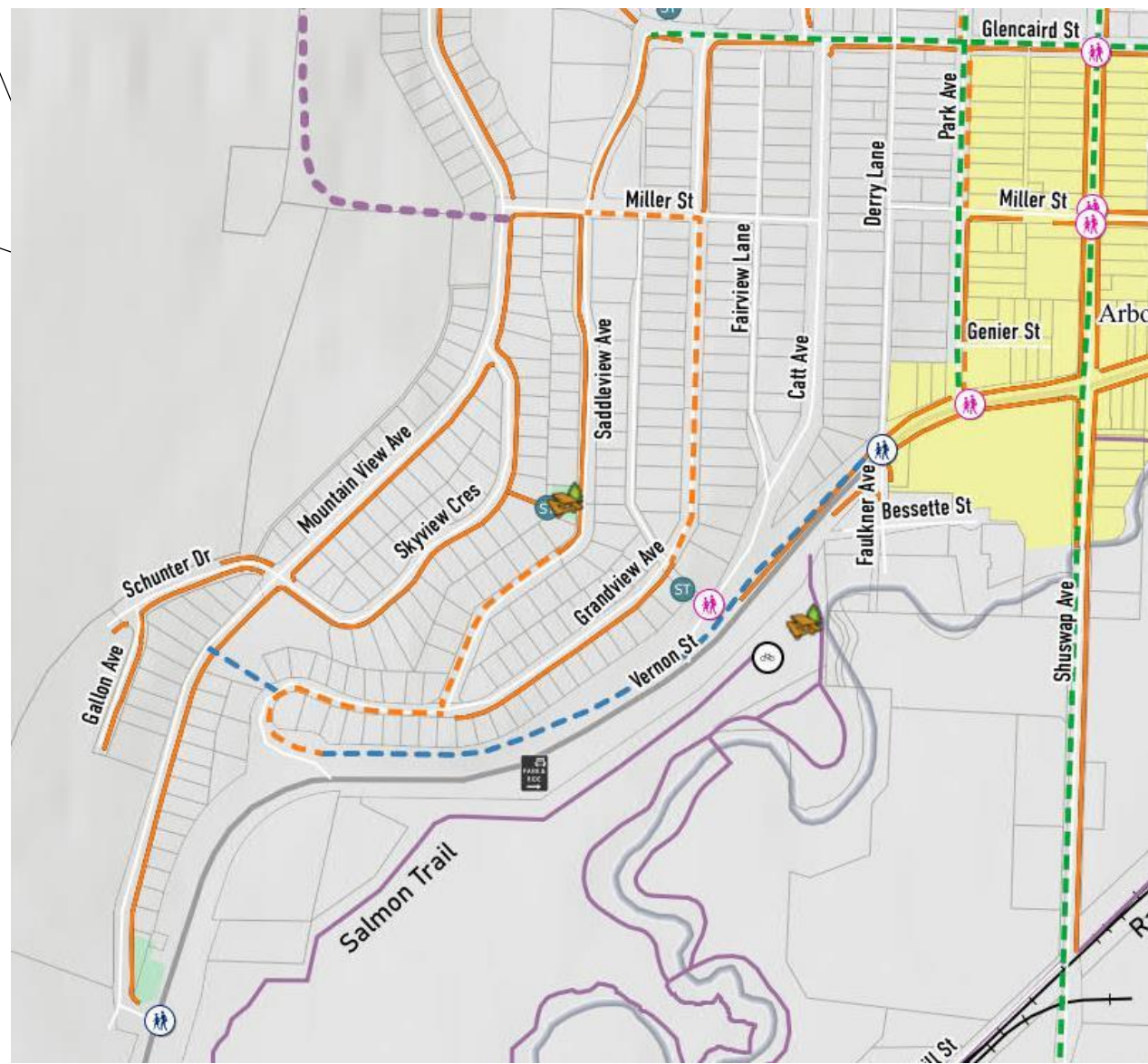


GRANDVIEW PATHWAY

Project: Construction of a pathway alongside the lower homes of Grandview Avenue. This project is to start in early 2024 with estimated completion in June 2024. Nixon Earthworks were awarded the tender on this project.

Cost: \$537,500

Funding: 70% funded through an Active Transportation Network Grant (\$376,250) and remainder funded through Monashee Community Forest partnership earnings (\$161,250)





WETLAND TRAIL

Project: Construction of an additional trail within Monashee Family Park which will utilize land owned by the Village that could not be used for other projects. It will join into the existing infrastructure of the Salmon Trail and will cover 0.65 hectares in total area.

Cost: \$351,000

Funding: Growing Communities Fund



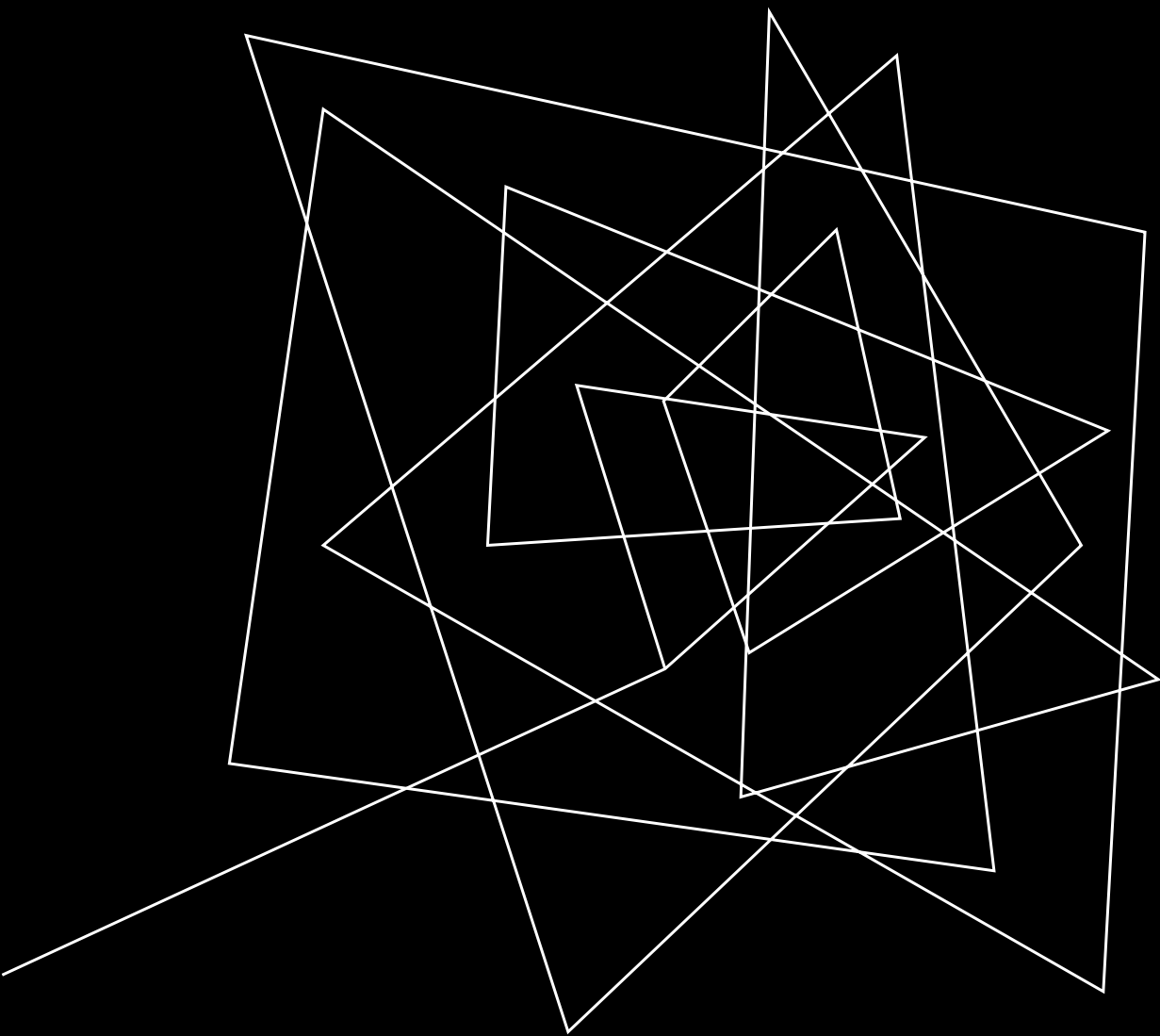


FLOOD MITIGATION

Project: Engineering and design work related to a new flood mitigation project along Duteau and Bessette Creek. The total project cost is \$5,800,000 and will be completed over three years. The 2024 capital budget is in place for design and engineering costs.

Cost: \$250,000

Funding: \$225,000 will be funded through the Canada Infrastructure Program (ICIP) Green ARDM stream, the remainder is funded through general capital reserve.



WATER FUND

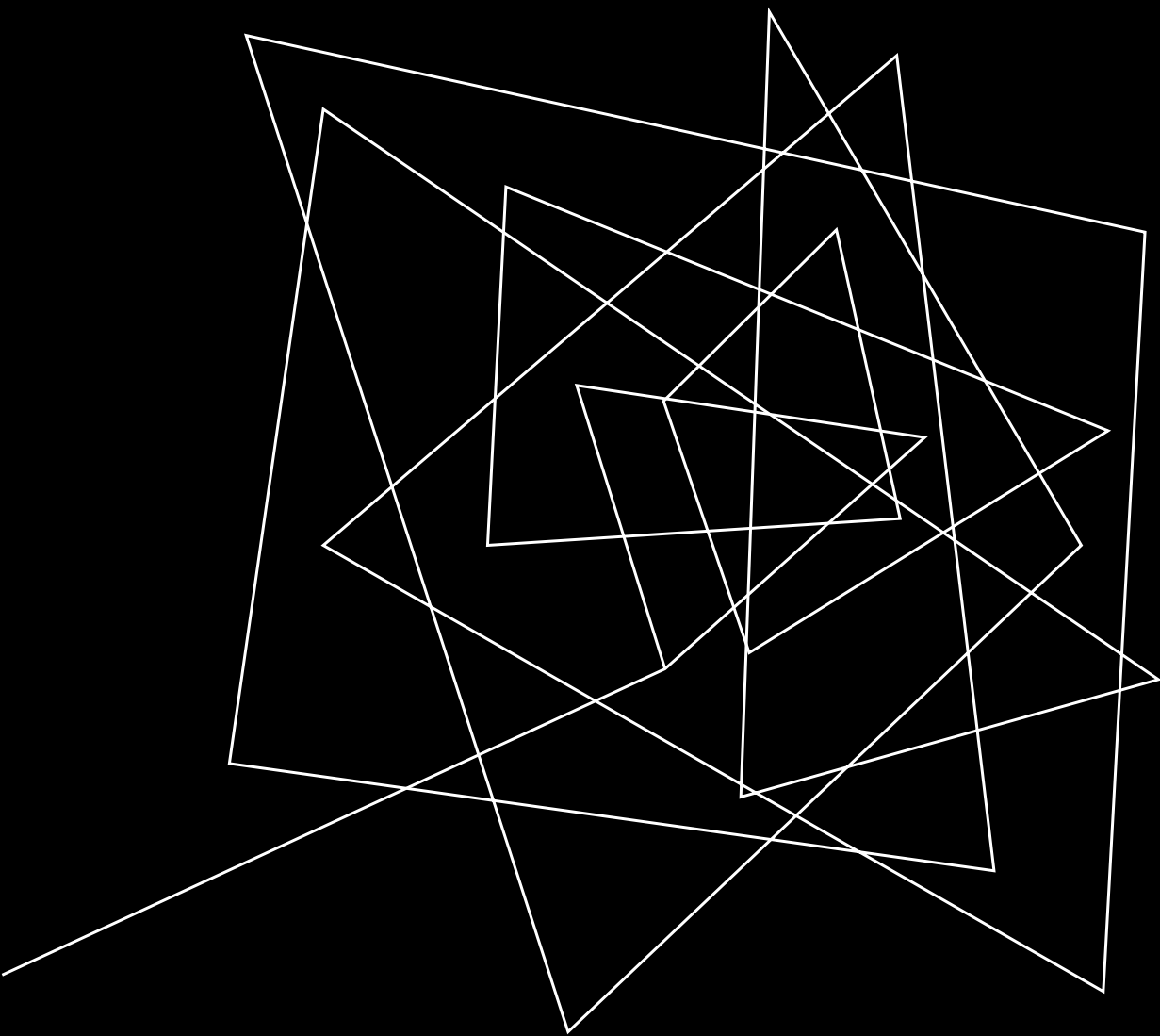


SCADA SYSTEM UPGRADES

Project: This is ongoing capital investment related to the age of our SCADA operating system at our water treatment plant.

Cost: \$50,000

Funding: Water Capital Reserve



SEWER FUND



SOUTH SHUSWAP SANITARY SEWER EXTENSION

Project: Extension of our existing infrastructure further down Shuswap Avenue to the southern section of the Industrial Park

Cost: \$1,000,000

Funding: Fully funded through the Rural Economic Diversification and Infrastructure Program. Funding has already been received and project is to begin in 2024.

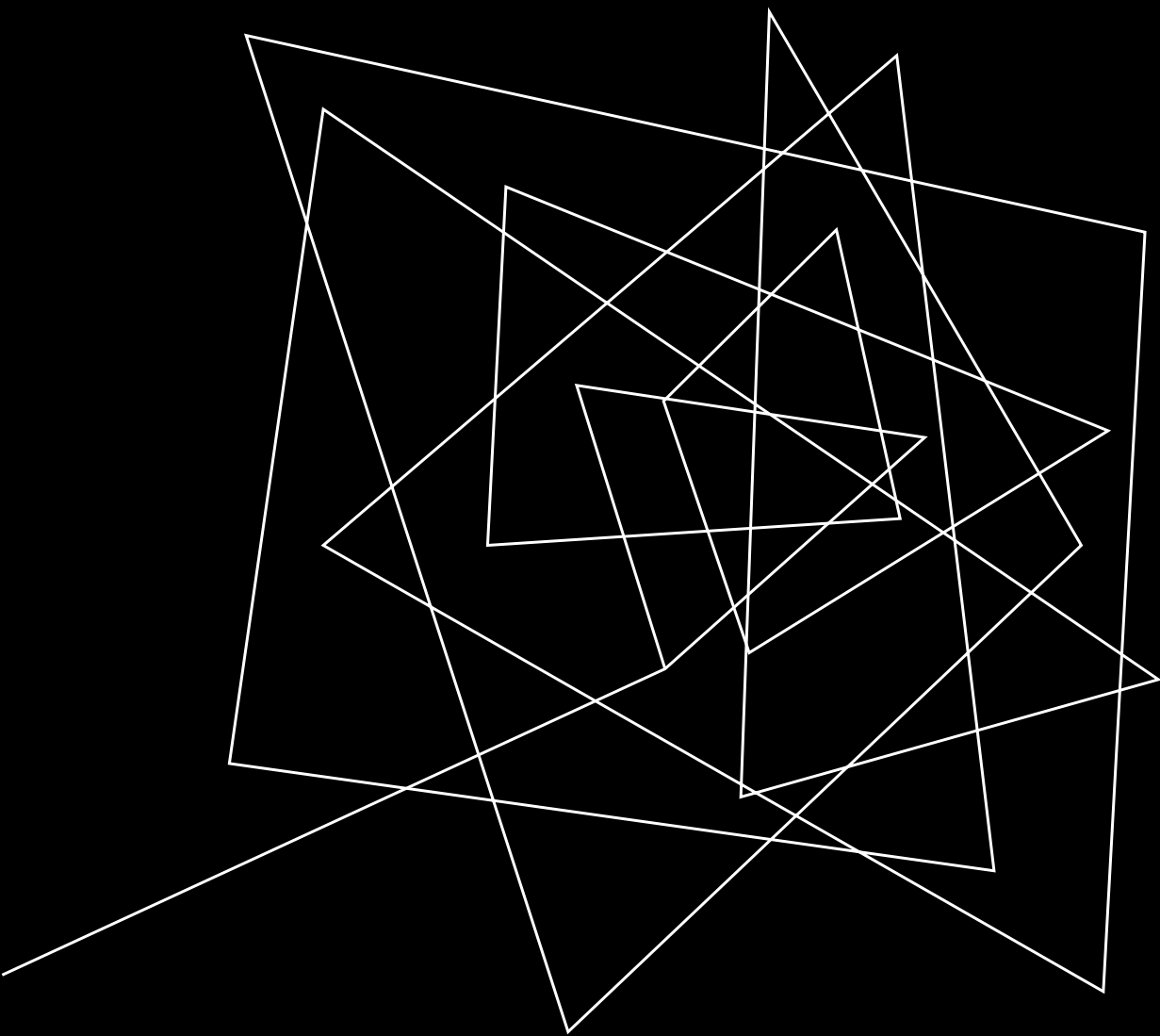


WASTEWATER TREATMENT FACILITY

Project: Ongoing design costs related to the development of a new wastewater treatment facility (\$55,550) and additional work related to desludging of the existing wastewater facility (\$244,450). This is part of the scope of the replacement project. The desludging has already been awarded and will occur in the Spring of 2024.

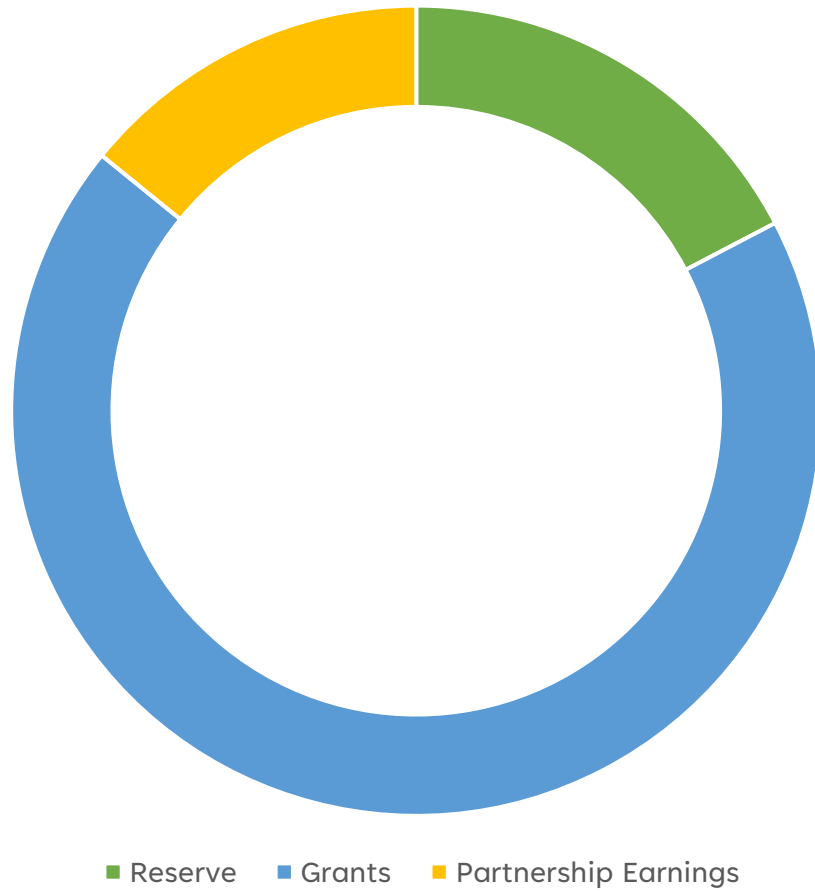
Cost: \$300,000

Funding: \$219,990 will be funded through the existing Investing in Canada Infrastructure Program grant as that funding agreement pays 73.33% of project costs. The remainder (\$80,010) will be funded through Sewer Reserves.

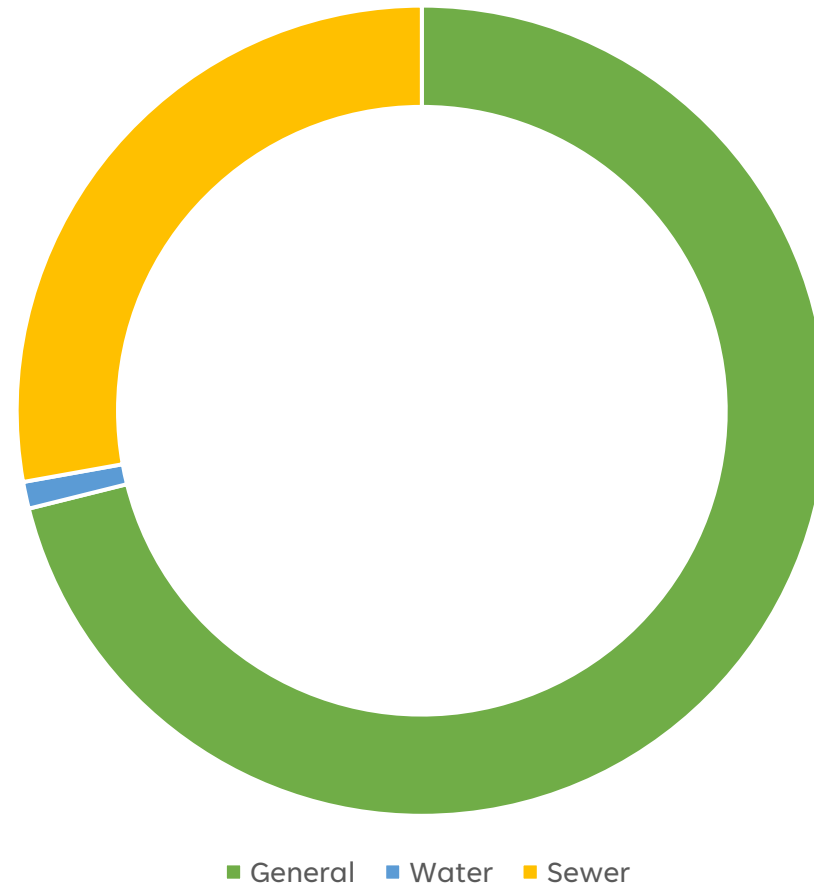


SUMMARY

Funding Source



Departmental Breakdown



A series of white, thin, overlapping geometric lines on a black background, forming various polygons and intersecting points, primarily located on the left side of the slide.

THANK YOU!