

FINANCIAL PLAN

2025-2029



MISSION STATEMENT

“To deliver effective and efficient local government services that benefit our citizens, our businesses, our environment and our future.”

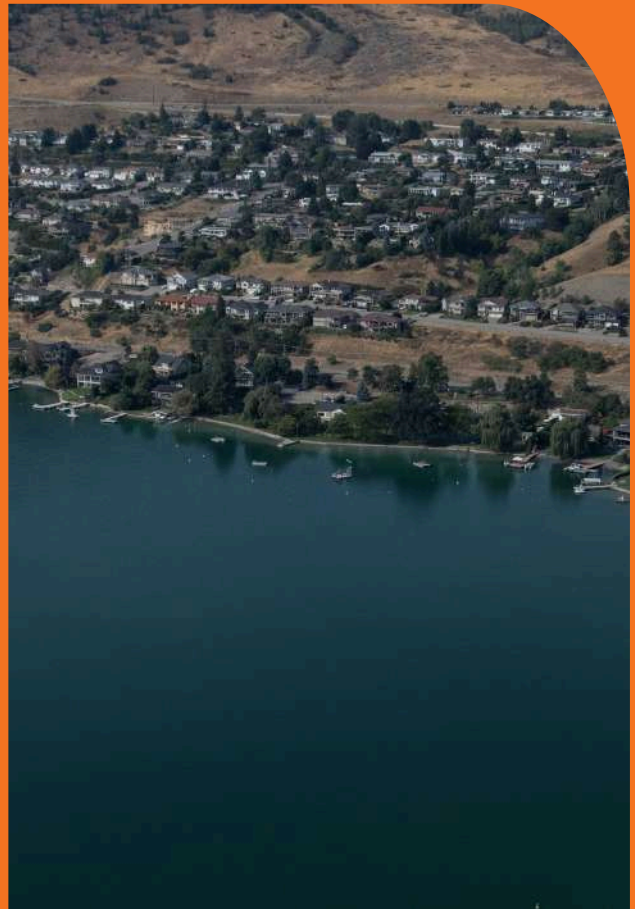


TABLE OF CONTENTS

Overview

Mission Statement	2
Chief Financial Officer's Executive Summary.....	4
Vernon City Council.....	5
Our Story.....	6
Activate Life.....	7
Vernon Demographics.....	9
Organizational Structure.....	10
Council Strategic Plan 2023-2026 Midterm Report	11
Services Provided to Residents	37
Distinguished Budget Presentation Award	38
Performance Measures.....	39
Reader's Guide	41
Budget Process.....	42
2025 Budget Planning Timeline	43
Basis of Accounting/Budgeting.....	44
Community Charter	45
Department Structure and Segmentation.....	46
Levels of Service.....	49

Financial Reporting

Financial Plan Bylaw	52
Long term Debt	55
Impact on Residential Taxpayer.....	56
Budgeted Revenues and Expenses Cash Basis.....	57
Revenue Reporting	58
Revenue & Expenditures by Division	65
Revenue & Expenses by Category	66
General Fund: Net Tax Requirement	67
Sewer Fund: 2024 to 2025 Comparison.....	68
Salaries, Wages & Benefits by Division.....	69
Total Labour & Management/ Exempt Charts	71
CUPE Inside Workers & CUPE Outside Workers Charts ..	72
Full Time Equivalent Positions	73
Reserve Accounts Continuity Projections.....	74
Reserve History.....	76

Department Summaries

Department Summary Index	78
Administrative Services.....	79
Planning and Community Services.....	87
Corporate Administration.....	111
Financial Services	140
Fire Rescue Services	162
Human Resources.....	181
Operation Services.....	187
RCMP Contract.....	275
Recreation Services	284

Change Requests

Change Request Summary	325
Change Requests	328

Capital

Capital Plan Overview	371
2025 Project List & Funding Sources	372
2025 Capital Project Descriptions	373
2026-2029 Project Lists.....	400

Projects

Projects Overview	405
Projects.....	406

Glossary	423

CHIEF FINANCIAL OFFICER'S EXECUTIVE SUMMARY



November 6, 2024

In accordance with the requirements of Section 165 of the Community Charter, Administration is presenting the 2025-2029 Proposed Financial Plan ("Budget") to Council on November 12, 2024 for consideration and deliberation on December 2 and 3, 2024. Public input was requested through a web survey in May 2024. In person public input is scheduled two times on Monday, December 2, 2024.

During the June 6, 2024 Council meeting, Council directed Administration to submit a 2025 operating and capital budget that was within a 4.0% tax revenue increase to address estimated inflationary increases. However, to maintain level of service, and balance the budget, an additional 1.8% in tax revenue was required to address the shortfall of \$987,000 bringing the total inflationary increase to 5.8%. The primary cost drivers associated with this increase stem from contractual obligations under RCMP and Fire contracts. Council previously adopted staged increases in taxation as part of the Active Living Centre \$121 million development using an Integrated Project Delivery model, which was set at 3.5% for 3 years, and a 4th year increase of approximately 2.8%, for long term debt servicing. Council has also pre-approved and deferred items in the amount of 1.75% for 2025, as follows: Fire Fighters 0.91%, Plans Examiner 0.09%, GIS/Asset Management Analyst 0.14%, Transit Expansion 0.19%, Infrastructure Maintenance 0.21%, and 2024 budget amendment for Business Analyst 0.21%. In total, this brings the proposed increase to 11.05%.

Non-market change (new inventory/development) has not been estimated and included in the draft budget. The annual November release of the BC Assessments Preview report on Non-market change will be presented to Council for the December budget deliberations. In 2024, new revenue from non-market change totaled \$743,059. New revenues may help offset the proposed increase. Development activity slowed in early 2024 but has recovered through the summer months and we may see another strong year.

Investment income has also seen a downturn as interest rates have been declining during 2024 as inflation has now hit 1.6%, below the Bank of Canada's 2% target. While the City still has some longer-term investments earning higher rates, these will mature over the next few years to meet cashflow needs, and investment income has been reduced accordingly. To reflect the more volatile nature of development activity, Administration has shown permit revenue more in line with normal historical levels. These market changes have also had an impact on the overall tax increase.

Administration is supporting several tax-funded change requests. While the Active Living Center, deferred tax items and inflation represent a significant taxation increase, Administration wanted to bring forward several requests that are necessary to advance Council objectives that have been approved through various plans and reports but require additional resources to deliver.

The City's Infrastructure Renewal program continues to serve the citizens with direct investment in its roads and utilities. There are 26 capital projects planned totaling \$29 million. The capital levy had a 4% increase from 2024, now totaling \$7.5 million. Other funding sources include \$6.4 million from sewer reserves, \$3.6 million from Casino revenues, \$4.5 million from Gas Tax, \$2.5 million from the Growing Communities fund, and \$4.6 million from DCC's.



Elma Hamming, CPA, CMA, DLGM, BCom
Director of Financial Services
Chief Financial Officer

VERNON CITY COUNCIL



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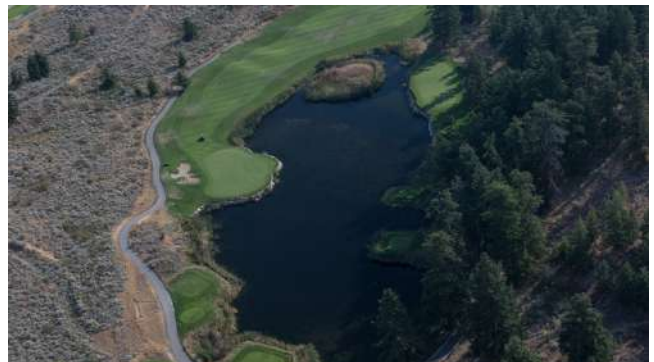
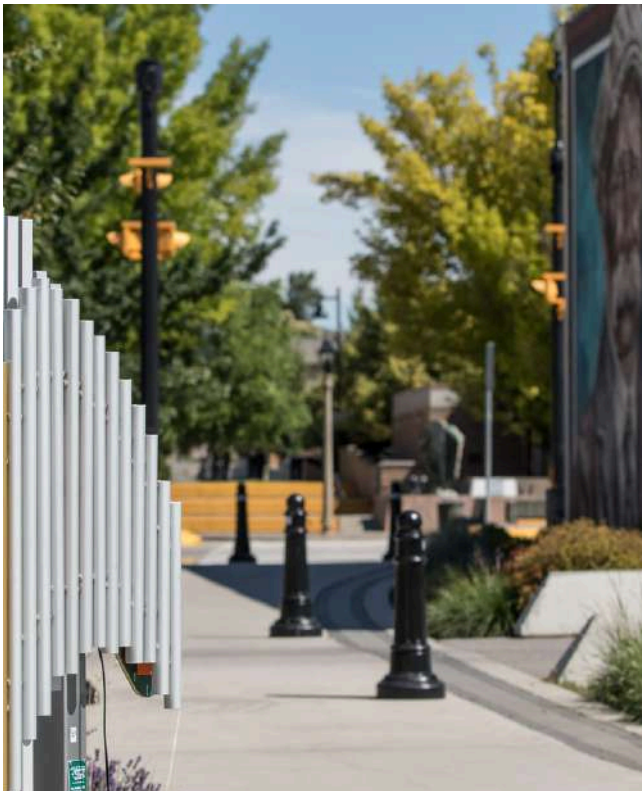


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OUR STORY

The City of Vernon is a vibrant community known for its natural beauty, rich history, and diverse culture.

Located in the stunning Okanagan Valley and situated on the traditional territory of the Syilx People of the Okanagan Nation, Vernon is beautifully nestled between Okanagan, Swan, and Kalamalka Lakes, surrounded by rolling hills and mountains. This prime location offers residents and visitors easy access to breathtaking outdoor recreation opportunities throughout the year.

Vernon's history is deeply rooted in the land, with a legacy of agriculture, trade, and community building that dates back to the late 1800s.

Vernon's growth accelerated with the arrival of the railway, and the City was officially incorporated in 1892.

With a population of 44,900, the city is home to a blend of long-time residents, newcomers, and Indigenous peoples. This diverse population fosters a community that values both tradition and innovation, supported by a strong sense of community and a forward-thinking approach.

The city's commitment to sustainability, along with its strategic location, contributes to the growth of its agricultural and tourism sectors, playing an important role in the region's economic development.

Through its changing seasons, nearby lakes, and surrounding mountains, Vernon offers a unique blend of natural beauty, cultural diversity, and economic growth. It continues to captivate and inspire all who visit and call it home—a place where people feel connected and inspired.



ACTIVATE LIFE

SPRING

Spring in Vernon is a time of renewal and growth. As the snow melts, the city's numerous parks and gardens come to life with blooming flowers and budding trees. The warm weather invites residents and visitors to explore the scenic trails, and local farmers' markets brim with fresh produce and handmade goods. This season also marks the beginning of the agricultural cycle, an integral part of Vernon's identity.

SUMMER

Summer transforms Vernon into a destination for people across the province, country, and world. The city's pristine lakes become bustling hubs of activity. Water sports, beach outings, and outdoor festivals draw crowds, boosting the local tourism industry. The long, sunny days are perfect for exploring the region's vineyards and orchards, further showcasing Vernon's appeal.



ACTIVATE LIFE

FALL

Fall's crisp air and serene environment make it an ideal time for outdoor activities like hiking and cycling. The harvest season brings a flurry of activity to the city's farms and orchards, where local produce is at its finest. Cultural events and festivals, such as the Sundog Festival, celebrate the region's arts and culture, attracting visitors with activities ranging from outdoor music to artisan markets. The season embodies a sense of community, bringing residents together to share in the harvest and partake in traditions that highlight Vernon's agricultural heritage.

WINTER

Winter in Vernon is a wonderland for outdoor enthusiasts. The nearby SilverStar Mountain Resort and Sovereign Lake Nordic Park offer world-class skiing, snowboarding, and other winter sports, attracting visitors from far and wide. The city's charming downtown area, adorned with festive lights and decorations, becomes a cozy retreat with its boutique shops, cafes, and restaurants. Winter also underscores Vernon's resilience and adaptability, as the community comes together to embrace the cold with warmth and hospitality through Vernon Winter Carnival—Canada's second largest winter carnival.

VERNON DEMOGRAPHICS

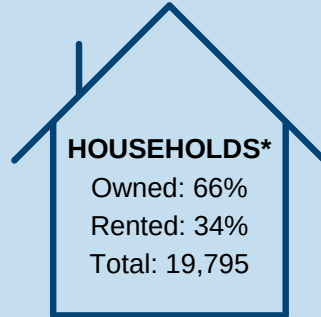


POPULATION**

44,916

HOUSEHOLD INCOME*

Median income \$79,000



HOUSEHOLDS*

Owned: 66%

Rented: 34%

Total: 19,795

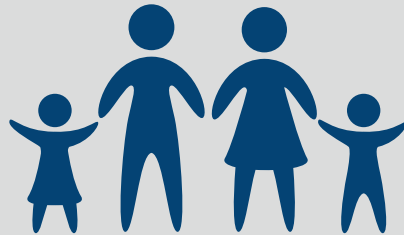
AGE*

0-14 Years: 13.5%

15-64 Years: 58.3%

65+ Years: 28.1%

85+: 4.8%



FAMILIES*

2 Persons: 63%

3 Persons: 17%

4 Persons: 14%

5+ Persons: 6%

Average size: 2.3



Fire hydrants: 1,306

Storm sewer pipes: 203 Kilometers

Sanitary sewer pipes: 280 Kilometers

Commercial & other sewer connections 1,276

Sewer system average daily flow: 12,369 cubic meters



Taxable area: 7,662 Hectares

Total area: 11,765 Hectares

Paved roads: 300 Kilometers

*Statistics Canada

**BC Statistics

[Return to Table of Contents](#)

ORGANIZATIONAL STRUCTURE



CITIZENS OF VERNON



MAYOR AND COUNCIL



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OPERATION SERVICES



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RECREATION SERVICES

2023-2026 Council Strategic Plan

Midterm Report as of June 6, 2024



Governing Values

What guides our decision-making?



Integrity

Our words match our actions

Sound Information

We make decisions based on data and smart growth principles

Principles

We apply common principles to ensure fairness and to increase trust

Fairness

Our decisions are unbiased and focused on equal opportunity

Transparency

We make decisions in a way that builds trust and we are willing to explain our “why”

Strategic Priorities



Livability



Vibrancy



**Recreation,
Parks and
Natural Areas**



**Environmental
Leadership**

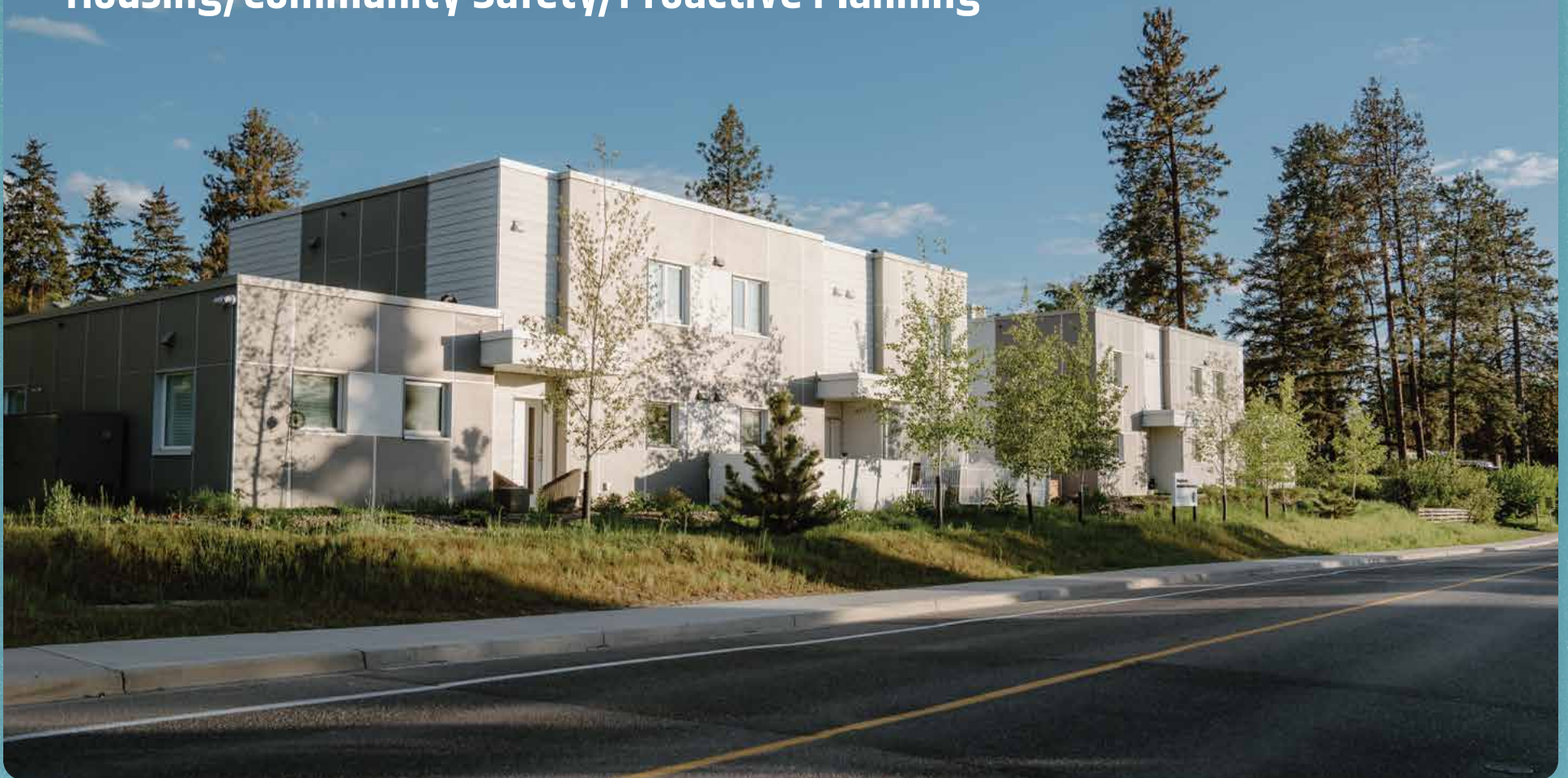


**Governance and
Organizational
Excellence**



Strategic Priority: Livability

Area of Focus: Housing/Community Safety/Proactive Planning





Housing/Community Safety/Proactive Planning

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Implement Gun & Gang Violence Prevention Strategy		The implementation of the Guns and Gang Violence Prevention Strategy was slightly delayed. However, agreements are now in place with the Okanagan Indian Band, Canadian Mental Health Association – Vernon, and North Okanagan Youth and Family Services Society to implement the program. The agreements are effective April 1, 2024 and go to March 31, 2026.	Ongoing monitoring and reporting required until March 31, 2026.
Additional Space for RCMP		The Vernon RCMP Detachment Space Planning Study was completed . The document highlights the space requirements for the RCMP currently along with the needs over a projected 5, 10 and 20 year horizon.	Next steps will be developing conceptual options for discussion with Council.

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Housing/Community Safety/Proactive Planning

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Update Official Community Plan		The OCP project is currently in Phase 1 of Public Engagement, including the public survey, workshops, and pop-up events in the community. Most of the technical studies are procured and started, including the Housing Needs Report. The last of the technical studies will be posted for public bid in accordance with the Procurement Policy. The Project team is anticipating an update memo to Council at the June 10th meeting, including a proposed time for the first Council Workshop.	• July 15, 2024: Complete Phase 1 public engagement & report • Summer 2024: Draft high-level plan scenarios & continue technical studies • Fall 2024: Phase 2 public engagement & Council Workshop • Dec 31, 2024: Complete Housing Needs Report & other technical studies • Winter 2025: Complete draft plans • Spring 2025: Phase 3 public engagement & Council Workshop • Late Spring 2025: Finalize plans & initiate formal referral & approval process • Dec 31, 2025: Adopt & approve final document

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Housing/Community Safety/Proactive Planning

Not started
 In progress
 Completed
 Timing has changed
 Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Implement VFRS Eight Year Strategic Plan		This project spanned 2018 – 2025 and was completed early 2024. The project addressed key enablers for the provision of fire rescue services including improvements to apparatus, equipment, infrastructure, staffing levels and one-time projects. The plan modernized dispatch services, maintained full-time service from Station 1, provided full-time service from Station 2, provided year-round exterior operations service for Station 3 and also, full service during higher risk periods. Notes: The fire boat program was not initiated due to resourcing constraints; the Aqueous Forming Foam (AFFF) Depot was abandoned due to environmental considerations. Details of the plan can be viewed at the City of Vernon website vernon.ca/sites/default/files/docs/fire-rescue/171026_vfrs_eight_year_strategic_plan.pdf	N/A
Develop new VFRS and Emergency Management Strategic Plan		Third-party service review was completed in the spring of 2024. A report with the consultants' recommendations was received and reviewed. Stakeholder input has been completed. A draft strategic plan is 75%.	• Draft plan presentation to Council in the summer of 2024 • Plan finalization and Council endorsement by fall 2024 • Service level adjustments to support the plan provided for consideration during the 2025 budget process

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Housing/Community Safety/Proactive Planning

Not started In progress Completed Timing has changed Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Implement Housing Action Plan		On September 26, 2022, Council endorsed a Housing Action Plan (HAP) for Vernon. This plan builds on a decade of research, policy development, and action to increase the supply of attainable and affordable housing in the community. Since the endorsement of the HAP, the City has been working closely with various levels of government, non-profits, and the development community to implement the key actions within the five strategic directions of the HAP.	1. Increase the supply of rental housing • Zoning changes to support secondary suites, accessory dwellings (ADU) and regulate STRs • Mostly done • STRs – July 1, 2024 • STR licensing – End 2024 2. Increase diversity and affordability of market housing • Zoning changes to support attainable and affordable housing and to increase density - 2024/ Mostly July 1 2024 (ZBL 6000) • Review DCC Bylaw and other incentives (community amenity 2024 contributions) - 2024/2025 • Inclusionary zoning - 2025 (pending OCP and Phase 3 ZBL 6000) 3. Acquire land for affordable and attainable housing • Develop and implement a Land Acquisition Strategy • 2024 – 2025 4. Partner in the delivery of affordable and attainable housing • Fast-tracking and reduced bylaws requirements for non-profit housing development • Ongoing 5. Educate, communicate and strengthen relationships • Implementing changes to decision making and streamlining and accelerating the review of all housing projects, including affordable and attainable housing projects • Ongoing • Delegated DVPs – done • Digitizing the system – ongoing (Development Mapping – Sep 2024) • Digitizing permitting processes – 2024 to 2026

Strategic Priority:
Vibrancy

Area of Focus:
**Vibrant Downtown/Arts & Culture/Community
Participation & Togetherness/Economic Prosperity**





Vibrant Downtown/Arts & Culture/Community Participation & Togetherness/Economic Prosperity

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Active Participant in Greater Vernon Cultural Centre Project		This project is being led by the Regional District North Okanagan. The primary role for Administration is to facilitate the land sale for a portion of the 31st Avenue parking lot for the project and to facilitate the Development Application once submitted.	The next major milestone is for the Regional District to secure funding towards the \$41.9 million project.
Historical & Structural Building Assessment for O'Keefe Historical Ranch		Administration has completed an Asset Management/Heritage Conservation Plan for the Historic O'Keefe Ranch upon direction of Council to separate the plan into three separate phases: - Phase 1: Facility Condition Assessment - Phase 2: Heritage Conservation Plan - Phase 3: Capital and Operations Management Plan	N/A
Captain Bailey Way Development		The design for taxiway Echo is currently underway and is expected to be complete for review by the end of May. Original plan was to construct in 2024, unfortunately Transport Canada approvals of conceptual design resulting in project delays.	- Complete design (June 2024) - Transport Canada approval (Sept 2024) - Tender project (Nov 2024) - Construction (June 2025)

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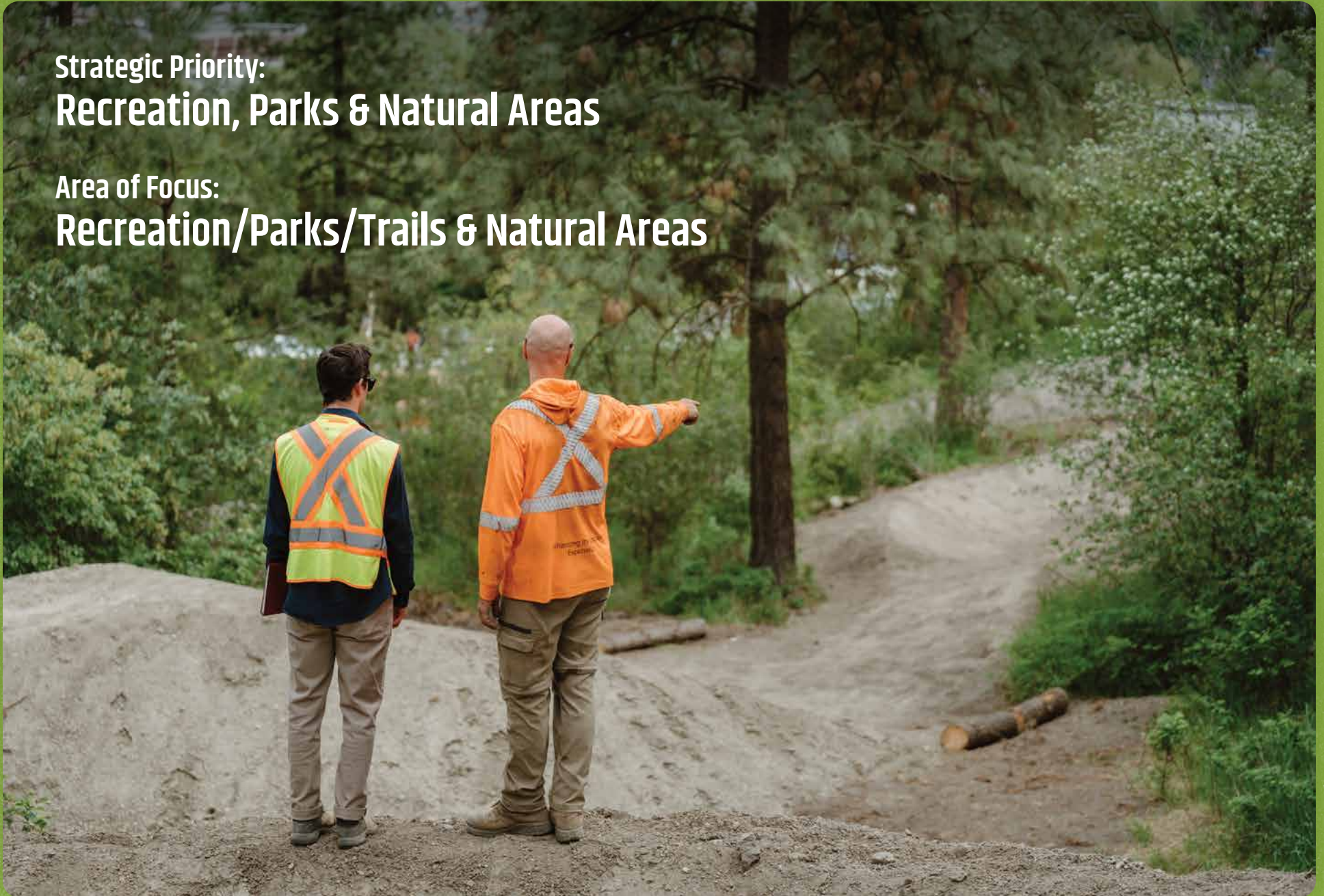
Vibrant Downtown/Arts & Culture/Community Participation & Togetherness/Economic Prosperity

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Development of Cultural District		The initiative has been forwarded to the larger OCP project for consideration with the intent that the new OCP will identify a Cultural District boundary and high-level policy statements in its intention and how best to develop it.	This project has been rolled into the OCP Project as part of the review process - end of 2025 .
Implementation of Age & Dementia Friendly Community Plan		Scripts and storyboards are finalized, approved and currently producing final copy. A final report to Council is anticipated to conclude the project.	• Staff are waiting for final copies of the printed materials, anticipated completion by end of June 2024. • Staff attended the Seniors Fair (June 6) to promote the dementia plan and do stigma reduction. • Staff will be launching the videos that were complete for World Alzheimer's Month (Sept) – on the City of Vernon website and a small amount of social media promotion to get the message out. The videos are focused to family members (people under 40) for signs of early Alzheimer's and community support / business owners for making businesses more dementia friendly.
Review Downtown Parking		This project will be listed in the new Transportation Plan as an implementation item to be completed. The Transportation Plan will have a policy section on curbside management, which included balancing the needs of space in the public realm for parking, loading, bike and e-scooters, buses, etc. It cannot be completed until the Transportation Plan is complete due to staff capacity.	Not anticipated to be started until 2026 .

Strategic Priority:
Recreation, Parks & Natural Areas

Area of Focus:
Recreation/Parks/Trails & Natural Areas





Recreation/Parks/Trails & Natural Areas

Not started
 In progress
 Completed
 Timing has changed
 Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Develop & Construct Active Living Centre		The Active Living Centre Validation Report was approved by Council on April 8, 2024. The report made commitments from the ALC Integrated Project Delivery team to design, construct and deliver a facility to the City of Vernon that: 1. is in accordance with the Base Program identified by the City. 2. the funding breakdown is as follows: \$121M – public authorized funding by municipal loan, \$15M from City Reserves, with the total project cost not to exceed \$136M Site mobilization commenced on April 9th, 2024, and Council will receive regular progress reports over the facility's 29-month construction duration.	Stage 1 - Site Servicing & Excavation - 2024 Stage 2 - Foundations - 2024-2025 Stage 3 - Superstructure - 2025 Stage 4 - Interiors & Landscaping - 2026 Stage 5 - Occupancy - September 2026
Civic Memorial Park Phase 2 & 3		The original scope of the project has been completed and is in service, however, there are some changes required to the landscaping around the Emergency Operations Centre (EOC) building. That work will take place in the fall of 2024.	Fall 2024: Paving and concrete work around EOC building

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Recreation/Parks/Trails & Natural Areas

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Lakeview Wading “Peanut” Pool Revitalization		The Lakeview Wading Pool is scheduled to be open to public on June 28th, 2024 . The amenity’s building has reached substantial completion and has been reviewed for deficiencies. The swimming pool is being tested and calibrated.	• The landscaping still needs to be completed for the project. • Some play equipment needs to be installed. • A grand opening celebration needs to be organized.
Feasibility Study for Vernon Aquatic Centre		The Aquatic Centre Repurposing RFP is being prepared for posting and is planned to be out for June 2024, with award in July 2024. The first phase being public and user group engagement, document review and data collection to inform the renovation goals, will run August – October 2024.	• October 2024 - End of first phase (data collection) RFP project • November 2024 - RFP out • January 2025 - Award for design and quantity survey price out of option(s) council directs to proceed with or one specific option per council direction • May 2025 - Report to Council with pricing of option(s), Council direction or approve specific option budget to proceed

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Recreation/Parks/Trails & Natural Areas

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Begin Kin Race Track Athletic Park Development		Paused and on-hold due to staff vacancies and limited resources. Work cannot be initiated until Administration has hired in the Park Projects team, anticipated in Q3/Q4 of 2024. Pausing the Kin Race Track project will allow a greater understanding of the technical and spatial requirements of the ALC (parking lot, drainage, etc.) which will impact the available land remaining for park development.	Anticipated to be 12-14 months in duration with completion likely not until the end of 2026.
Polson Park Master Plan		Paused and on-hold due to staff vacancies and limited resources. Work cannot be initiated until Administration has hired in the Park Projects team, anticipated in Q3/Q4 of 2024. Pausing the Polson Park Master Plan will allow a greater understanding of the impact of this year's Vernon Creek Naturalization project on future park development. In addition, the OCP will be identifying the importance of the park as a community amenity to not only the downtown but also City-wide which should influence the future park program.	Anticipated to be 12-14 months in duration with completion likely not until the end of 2026.



Strategic Priority: Environmental Leadership

Area of Focus:
Asset Management/Climate Action/Building
Resilience & Wildfire Management/Transportation





Asset Management/Climate Action/Building Resilience & Wildfire Management/Transportation

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Silver Star Rd Multi-use Path Phase 2		The work was completed in spring 2024	Complete paving of driveway tie-ins. Currently underway.
Update Building Asset Management Plan		A consultant was selected on May 7, 2024 to perform the Building Facility Asset Management Plan.	Phase 1: In order to prioritize investment and provide sustainable service, the City is updating its Building Facility Asset Management Plan. In addition, to identify a sequence of greenhouse gas (GHG) reduction measures that will help to optimize energy performance and reduce emissions for community buildings, the City is applying for FCM grant funding to complete a GHG Reduction Pathway Feasibility Study. This Phase is expected to be completed in August, 2024. Phase 2: Contingent on grant funding applied for in Phase 1, the City will develop a GHG Reduction Pathway Feasibility Study. This phase is expected to commence in September, 2024 with project completion in early-mid 2025.

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Asset Management/Climate Action/Building Resilience & Wildfire Management/Transportation

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Polson Park Vernon Creek Naturalization Project Phase 1 & 2		Project is on schedule to start construction mid-June . Project team met with park user groups for various events that are planned over the summer and we will continue to work with them and contractor to coordinate. Admin will provide regular updates via media releases and webpage as the project progresses. Phase 1 of the project has been awarded. City received \$2.53M grant for this phase.	June 17: Construction mobilization – fencing June 17 – June 28: Tree removals July 31 – Sept 17: Fisheries window Nov 30: Phase 1 Final Completion Phase 2: Construction anticipated Spring 2025
Develop Storm Water Control Bylaw		Bylaw has been drafted along with ticket bylaw amendments.	May 27 Council meeting - support in principle staff to prepare bylaw for Council consideration. Review of Subdivision Bylaw underway.
Implement Flood Mitigation Recommendations		Flood Response Plan in progress includes new flow stations. OCP and Floodplain Bylaw completed . Sediment and Debris Management Plan in progress . Structural Flood Mitigation in progress, assessment to be completed by year end . Crossing upgrades at 43rd Street are scheduled to be completed this year . Lakeshore Rd crossing is in design phase.	Flood Response Plan: Additional hydrometric station to be installed by year end Sediment and Debris Management Plan: Long term vegetation management plan in progress to be completed by year end Structural Flood Mitigation: Options assessment currently underway and expected to be completed by year end. Lakeshore Road crossing upgrades – Design pending construction tentatively scheduled 2026

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Asset Management/Climate Action/Building Resilience & Wildfire Management/Transportation

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Fuels Management for City-owned lands		• The hill in Polson Park, leading up and to the hospital, has received a successful fuel treatment in the spring of 2024 (2 ha.) • A fuel treatment of Crown lands along Eastside Road, adjacent to Ellison Park, will connect to other treatments in the area and treatment of 14.36 ha. began May 13, 2024. • Community Engagement Open House regarding “Building a Wildfire Resilient Community” was held on May 22, 2024. A key topic is “Reducing Risk of Fire Spread on City Owned Lands.” • Risk reduction, through FireSmart work has been completed around City operated water infrastructure facilities in the spring of 2024. • City staff from Planning, Climate Action, FireSmart, and the Emergency Program attended the 2024 Wildfire Resiliency and Training Summit in April 2024. The City’s FireSmart Coordinator was a panelist at the summit.	• Implement pilot project for reducing the risk of fire spread on City owned lands. Summer/fall 2024 • Completion of the Community Wildfire Resiliency Plan. June 2024 • Submission of the 2023 Community Resilience Investment Grant final report. June 2024 • Submission of the 2024 Community Resiliency Investment Allocation-based Program. October 2024

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Asset Management/Climate Action/Building Resilience & Wildfire Management/Transportation

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Implement Climate Action Plan		At their March 11, 2024 Regular meeting, Vernon City Council passed the resolution: 'THAT Council authorize the allocation funding from the Local Government Climate Action Program fund to proceed with initiatives described in the memorandum titled "Climate Action Plan Implementation" dated February 28, 2024. vernon.ca/sites/default/files/docs/Sustainability/Climate-Action/2104-OB_cap_full_final.pdf	• GHG reduction calculator – underway • Natural assets inventory – RFP submitted • E-mobility Accelerator tech demo – during GoByBike Week June 3-9, 2024 • CARE Summit – March 28th, 2024 • UBC Sustainability Scholars research – underway • GHG modeling with the Housing Needs Assessment – begin in September, 2024 • GHG reduction feasibility study for City buildings – preparing FCM application • Community Outreach Strategy development – underway
Develop New Transportation Master Plan		This project is now called the "Transportation Plan" and is being completed in conjunction with the Official Community Plan (OCP). The document will outline key transportation investment in the community over the next decade based on land use and growth in the City.	The plan is scheduled to be complete by the end of 2025. It is currently in Phase 1 of public engagement (of 3 phases) and all technical studies have been procured and started, including an EV Charging Gap Analysis, Active Transportation and Transit Gap Analysis, updated multi-modal traffic counts, and partnership with the Ministry of Transportation and Infrastructure. The plan will move into the Options Analysis and Policy Drafting workstreams over the summer.



Strategic Priority:
Governance & Organizational Excellence

Area of Focus:
**Good Governance/Reconciliation/External Relationships/
Recruitment & Retention/Sound Internal Process**





Good Governance/Reconciliation/External Relationships/ Recruitment & Retention/Sound Internal Process

Not started
 In progress
 Completed
 Timing has changed
 Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Participate in a Regional Accessibility Committee		As per the Accessible British Columbia Act, local governments must establish an accessibility committee, develop an accessibility plan, and create a mechanism for public feedback regarding accessibility by September 1, 2023 . The Terms of Reference for an Inter-municipal Accessibility Advisory Committee were adopted by the Regional District of North Okanagan on June 21, 2023 . The committee is now working on the creation of an accessibility plan.	N/A
Complete Council Code of Responsible Conduct		Council adopted the Council Code of Responsible Conduct Policy on April 11, 2023 . Council adopted minor amendments to the policy on May 8, 2023 and January 24, 2024 .	The Council Code of Responsible Conduct Policy is reviewed by Council annually .
Redevelop City of Vernon Website		This project was initially anticipated to be brought forward to Council as a 2025 Budget consideration. However, as there are several other priority projects that the Communications department is supporting (Active Living Centre, Official Community Plan & Transportation Plan, Polson Park Naturalization etc.), Administration is recommending this project be considered as part of the 2026 Budget .	Consideration in the 2026 Budget

Continued on next page





Good Governance/Reconciliation/External Relationships/ Recruitment & Retention/Sound Internal Process

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Seek Opportunities to Collaborate with OKIB		These ongoing collaborative initiatives have primarily been led by the joint Okanagan Indian Band/City of Vernon working group. Due to a variety of reasons, the working group has been unable to meet over the past year.	Work to reestablish the regular joint working group and Community to Community (C2C) meetings.
Implement New Respectful Workplace and Anti-Discrimination Policy		The policy has been finalized and a draft training framework is being developed. The 0.5 FTE position dedicated to delivering this program became vacant in January 2024 and the new incumbent starts in the role at the end of May 2024 . Training program still scheduled to be delivered fall 2024 .	• May/June 2024: Orient and train new HR employee responsible for delivering training program in • Fall 2024: Training cohorts to be confirmed and calendar placeholders to be scheduled throughout. Training program to be completed and delivered
Online Purchase Options for Monthly Parking Passes		Due to staff vacancies, the project has not been initiated, but commencement is anticipated shortly and pre-planning for the project has begun to determine project scope, methodology and the required steps towards implementation. Staff are currently researching possible software platforms that could be used for the electronic delivery of parking pass sales.	• Project initiated June 2024 • Determine which platforms are available, suitable and fit within budget • Make decision on how to best to procure software (quote, direct award, or RFP) • Identify Finance Subject Matter Expert (SME) to lead integration between software and Temptest/Workday • Aug – Sept: Implementation • Oct: Testing • Nov: Communication to public on change/process • Dec: Live launch

Continued on next page





Good Governance/Reconciliation/External Relationships/ Recruitment & Retention/Sound Internal Process

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Implement Development Approval Process Review Recommendations		In 2021, the City conducted a Development Approval Process Review (DAPR), which provided recommendations on implementing policy and bylaw changes and other initiatives to streamline and accelerate the review of all housing projects, including affordable and attainable housing projects. Staff continue to work through implementing the recommendations.	Liaison with the Development Community - Established a Development Liaison Working Group comprised of industry representatives, City and RDNO Staff (Initiated in 2021) Enhanced Pre-Application Process - Develop new application forms to ensure complete applications - Fall 2024 - Establish pre-application meetings - Fall 2024 Internal Processing Enhancements Digitizing applications and permitting processes - ongoing 2024-2026 - Developing on-line publicly accessible Development Application viewer - Fall 2024 - Clear project leads - Fall 2024 - Annual reporting of project approval times - complete - Tentative schedules for applications - not started Development Variance Permit Recommendations - Make Better Use of the Board of Variance - not started - Amend Problematic Clauses in the Zoning Bylaw - summer 2024 - Delegate DVPs to staff - complete Development Permits - Update DP within the OCP guidelines - not started 2025 - Increase criteria for DP minor - complete Single Family Dwelling Building Permits - Building Permit Process Guide - Not started Finding a Balance on Infrastructure Costs - Increase servicing requirements threshold for project value - complete - Update DCC bylaw - in-progress - end of 2025 Staff Resources - Increase staffing to address high development activity - in-progress - end of 2024

2023-2026 Council Strategic Plan

2024 Year End Status of Projects & Initiatives



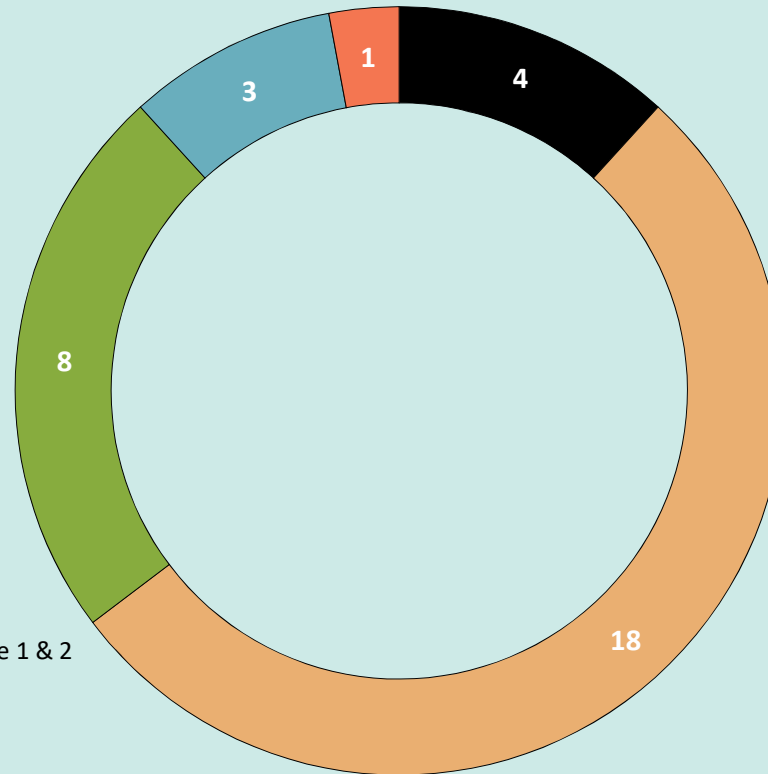
NOT STARTED

- Development of Cultural District
- Review Downtown Parking
- Polson Park Master Plan
- Redevelop City of Vernon Website



IN PROGRESS

- Additional Space for RCMP
- Update Official Community Plan
- Develop new VFRS and Emergency Management Strategic Plan
- Implement Housing Action Plan
- Active Participant in Greater Vernon Cultural Centre
- Captain Bailey Way Development
- Implementation of Age & Dementia Friendly Plan
- Develop & Construct Active Living Centre
- Feasibility Study for Vernon Aquatic Centre
- Update Building Asset Management Plan
- Polson Park Vernon Creek Naturalization Project Phase 1 & 2
- Implement Flood Mitigation Recommendations
- Fuels Management for City-owned lands
- Implement Climate Action Plan
- Develop New Transportation Plan
- Online Purchase Options for Monthly Parking Passes
- Implement Development Approval Process Review Recommendations



LIST OF COMPLETED PROJECTS

- Historical & Structural Building Assessment for O'Keefe Historical Ranch
- Implement VFRS Eight Year Strategic Plan
- Civic Memorial Park Phase 2 & 3
- Lakeview Wading Peanut Pool Revitalization
- Silver Star Rd Multi-use Path Phase 2
- Develop Storm Water Control Bylaw
- Participate In a Regional Accessibility Committee
- Complete Council Code of Responsible Conduct



TIMING HAS CHANGED

- Implement Gun & Gang Violence Prevention Strategy
- Begin Kin Race Track Athletic Park Development
- Implement New Respectful Workplace and Anti-Discrimination Policy



ISSUE HAS ARISEN

- Seek Opportunities to Collaborate with OKIB



SERVICES PROVIDED TO RESIDENTS



- Airport operation
- Boulevard and other landscape maintenance
- Building approval and inspection
- Bylaw compliance
- Cemetery operation
- Collection authority for other taxing jurisdictions
- Drainage system maintenance

- Economic development
- Emergency preparedness planning and co-ordination
- Engineering Services
- Environmental protections services
- Fire Rescue protections
- Garbage, Curbside Composting and yard recycling services
- Legislative (adoption of bylaws; approval of development permits; adoption of corporate policies and procedures



- Parking control and parkade operation
- Parks maintenance and operation
- Planning services
- Policing
- Public transit, including HandiDart operation
- Recreation programs and facilities operation and maintenance
- Safeguarding of assets

- Sanitary sewer collection system operation, maintenance and constructions
- Sanitary sewer operation, collection, treatment and spray irrigation
- street lighting
- Street, sidewalk, and lane maintenance, constructions and reconstruction
- Tourism
- Traffic signal operation
- Water system operation on behalf of the Regional District of North Okanagan



BEST BUDGET PRACTICES



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Vernon
British Columbia**

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Vernon, British Columbia for the Annual Budget beginning January 01, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The award reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting.

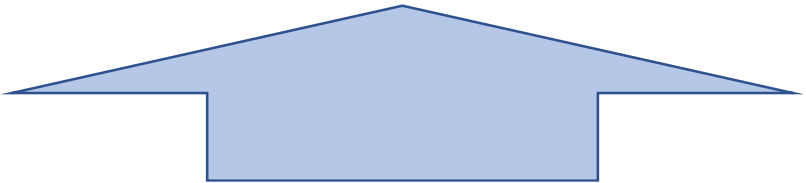
This award is valid for a period of one year only. We will continue to satisfy national recognized guidelines for effective budget presentation and we are submitting it to GFOA to determine eligibility for another award.



PERFORMANCE MEASURES

CITY OF VERNON ESG (ENVIRONMENTAL, SOCIAL, GOVERNANCE) BALANCED SCORECARD

One of the signature features of the balanced scorecard is that it looks at organizational performance from various Perspectives. Perspectives are the performance dimensions, or lenses, that put strategy in context. It takes several perspectives—usually four—to understand an organization as a system made up of elements that work together, like the gears in a clock or fine watch. Together, these elements create value, leading to customer and stakeholder satisfaction and good financial performance.

MISSION	To deliver effective and efficient local government services that benefit our citizens, our business, our environment and our future		
STRATEGIC GOALS	ENVIRONMENTAL LEADERSHIP, RECREATION PARKS NATURAL AREAS	LIVEABILITY, VIBRANCY	GOVERNANCE AND ORGANIZATIONAL EXCELLENCE
ESG	Environmental value	Social Value	Governance Value
Financial Perspective	 Collaborate on long term plans (such as Infrastructure Capital, Asset Management, Natural Assets, Climate Action) to integrate into long range forecasting (+ 10 years) to optimize revenue streams and reserve balances Offer innovative supports and efficient services. Leverage Taxpayer \$ through grants and efficient use of resources. Transparency, accountability and high ethical standards are adhered to.		
Taxpayer/Customer Perspective	 The City of Vernon is currently updating the Official Community Plan (OCP). The OCP is a long range plan that sets out policies for how a community will accommodate population growth. By 2045, an additional 20,000 people are expected to move to our community. Our new OCP will reflect our community vision for how neighbourhoods and transportation networks can enriched and improved to best support our growing population. Work with regional partners, provincial and federal government to optimize services and promote economic development		
Internal Process and Technology Perspective	 Innovation Customer Management Operational and Financial Management Use evolving standards and measures to capture climate and natural asset data Embrace new technologies to improve customer service, maximize resources and increase efficiencies		
Learning and Growth	Promote interdisciplinary approach to problem solving	Develop organizational capacities in services and innovation	Support organizational change

KEY PERFORMANCE INDICATORS

The City of Vernon has updated the Performance Measures section to align with the Strategic Plan. The metrics included this year reflect various areas of the Strategic Plan and will be further developed and expanded in future years.

Strategic Objective	Focus	Detail	2023	2024 YTD	OCT 2025 TARGET
LIVABILITY	Housing	Building Permit Value	223,533,588	206,092,994	200,000,000
		Housing Starts	443	339	350
	Proactive Planning	The Official Community Plan is currently under revision and due to be completed by the end of 2025. At that time long range housing needs and targets will be included here.			
ENVIRONMENTAL LEADERSHIP	Asset Management	Every 10 years, the City of Vernon assesses and updates the Asset Management Plan. In November 2024 an updated plan was presented and is included in the Capital Section of the Financial Plan.			
	Climate Action	Corporate GHG Emissions (2017 baseline 3,268 tonnes CO2e)	3,071	2,778	2,941
GOVERNANCE AND ORGANIZATIONAL EXCELLENCE	Good Governance	There are five levels in the spectrum of public participation based on IAPs international standards. The five levels are Inform, Consult, Involve, Collaborate, Empower and these metrics focus on "Inform". All these spectrums are currently being utilized through the Official Community Plan revision and will be reported on in 2025.			
		Facebook Followers	13,500	13,500	13,770
		Instagram Followers	5,200	5,200	5,304
		Alertable (Emergency Alerts)	-	7,550	8,305
		Conditional Grants	19,200,000	10,008,000	7,628,000
		Unconditional Grants	2,419,000	2,500,000	2,500,000
	Recruitment and Retention	Total Turnover	7.5%	12.2%	10.0%
	Sound Internal Processes	The City launched an ERP system in 2024 which automated both the Finance and Human Resource functions. This has resulted in recruitment adjustments that affected 2024 statistics but will provide more accurate measures delivered with greater efficiency into the future.			

READER'S GUIDE

Introduction

A Financial Plan is a tool to enhance local government accountability and service delivery, and sets out the City's legal expenditure authority. Various parts of legislation establish the requirements of the Financial Plan and the deadlines for adoption.

The Financial Plan must be adopted in accordance with the *Community Charter* and must include:

- Current fiscal year and the next four fiscal years (five-year plan)
- Proposed expenditures such as operating, capital, interest and principal on debt,
- Funding sources such as taxes, fees, grants, new borrowing from debt, and
- Transfers to and from reserve funds and surplus.
- Objectives and policies regarding the distribution of funding sources, property taxes and the use of permissive tax exemptions.

A municipality must not budget for a deficit where planned expenditures and transfers to funds exceed planned revenues, transfers from funds and other cash contributions.

The Financial Plan must be adopted before the adoption of the annual tax rate bylaw which is due before May 15 annually.

Prior to adopting the financial plan, a local government must undergo public consultation. This includes opportunities for citizens to review, comment and pose questions regarding the financial plan at a local government meeting.

The Financial Plan establishes a local government's expense authority. A local government cannot make an expenditure that is not included in the financial plan. If an unexpected expenditure arises in the year, the financial plan must be amended by council resolution prior to the expenditure taking place.

Using this document

The Financial Plan document is grouped into seven sections:

1. Overview

This section is intended to give readers an overview about the community and summary information about its financial profile. It includes the Chief Administrative Officer's report, Chief Financial Officer's executive summary, community profile, population demographics, organizational structure, mission statement, services provided by the City, the department structure and segmentation, the planning timeline as approved by Council, relevant legislation and budget guidelines.

2. Financial Reports

The financial reporting section provides information about the City's debt, impact of Taxation on residents, summaries of revenues and expenses by category and by division, authorized positions (full time equivalents – FTE's), and reserve summary information.

3. Department Summaries

This section provides complete division overviews including a division organization chart, FTE's, overall budget impact, comparisons to previous year, strategic priorities as well as detailed departmental budgets.

4. Change requests

This section contains summary and detailed information about all service level change requests for approval. For the proposed budget all of the requests are in addition to the proposed budgets presented in each department summary. For the approved budget, all approved requests are imbedded in each department summary.

5. Capital

The Capital section starts with asset condition assessments called Infrastructure Report Card. Then a summary of the proposed projects and the funding sources is provided. For each proposed project there is a detailed summary page including a map and/or photo and detailed description.

6. Projects

This section contains all the Special Projects that were highlighted in the Department Summaries and are included here for easy reference.

7. Glossary

This section contains all the key terms and their definitions.

[Return to Table of Contents](#)

BUDGET PROCESS

The City has a comprehensive budget process that includes strategic planning sessions with Council and senior management, public participation opportunities and discussions with department managers. Each new budget cycle is a year long process ending with the approval of the Tax Rate bylaw prior to May 15 each year.

Following the completion of one budget cycle, the next budget cycle starts with a review of the previous year's process and consideration for changes in the next budget cycle.

During the month of May a website survey is open to citizens to provide feedback on their priorities for the next year's budget. The survey results are provided to Council at its Budget Workshop meeting in June.

At the start of June Council and senior management meet to discuss the strategic priorities of Council and determine the budget objectives for the next budget cycle.

Finance staff start the budget cycle by updating salaries based on related collective agreements and preparing training documentation for managers.

At the end of June managers are required to attend budget training prior to working on their budgets. The purpose of the training is to update managers on Council's priorities and the "budget process" improvements prior to working on their next year budgets.

The first working day in July managers who have completed the required budget training begin updating their department budgets for the upcoming year.

During the month of September managers meet with the Chief Administrative Officer (CAO) and the Chief Financial Officer (CFO) to review the updated Department summaries, Change Requests and proposed Capital Infrastructure Program. Any adjustments required by managers resulting from these meetings are to be completed by the end of September.

Directors are asked to do a final review of their divisional budgets at the end of October. During this time Finance staff are summarizing the detailed department information and creating the Overview and Financial Reporting sections. As well, summaries of the Change Requests and Capital Infrastructure Program are completed for easy reference for the reader.

The first Council meeting in November is when the budget binder is provided to Council for their review in preparation for budget deliberations at the beginning of December.

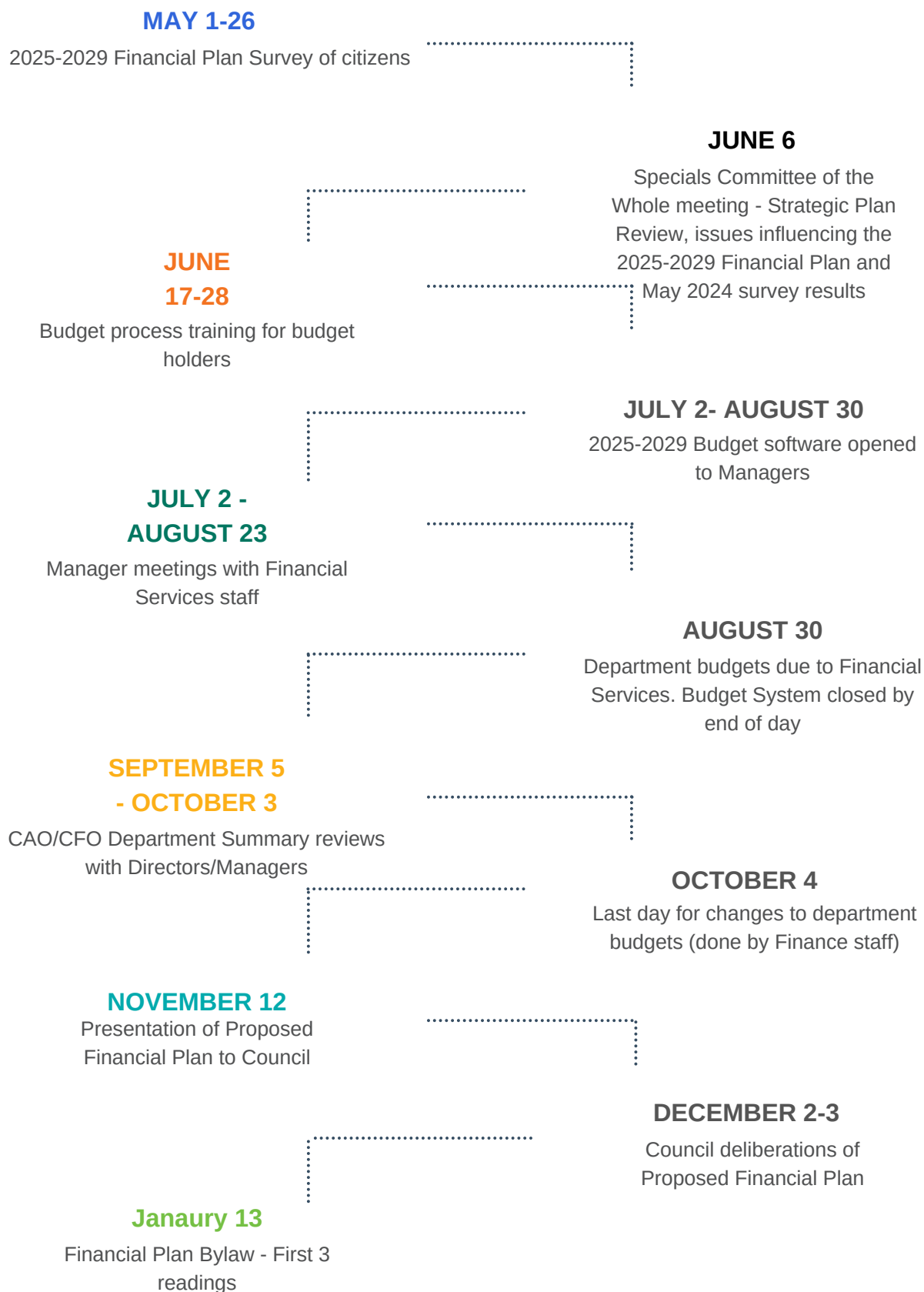
Once budget deliberations are complete, Finance staff insure the budget is updated with any changes, approved change requests and approved Capital Infrastructure Projects so that total Taxation can be finalized.

All this information is required to prepare the Financial Plan Bylaw which is presented to Council for first, second and third readings the first meeting in January, with fourth and final reading potentially the last meeting in January.

The Revised Roll of Assessed property values are provided to the City in March from BC Assessment. These values form part of the calculation of the tax mill rates for each property. Once the other taxing jurisdictions (Regional District of North Okanagan, Municipal Finance Authority, BC Assessment, Province of BC, Regional Hospital District) provide their requisition amounts at the beginning of April then the Tax Rates Bylaw can be completed and presented to Council. This bylaw is required to be passed before May 15 each year, but after the Financial Plan Bylaw.

Once the Financial Plan Bylaw has been adopted, amendments to the Financial Plan require a resolution of Council authorizing the additional expenditure. Once the Tax Rates Bylaw has been adopted, all amendments to the financial plan require funding sources other than taxation. Amendments are generally related to one-time project opportunities, unknown operating expenditures incurred after the Financial Plan adoption or an emergency.

2025 BUDGET PLANNING TIMELINE



BASIS OF ACCOUNTING/BUDGETING

Unique Characteristics of Government (PSAS 1100 Appendix A)

Governments are inherently different from businesses. The Financial Plan is one tool available to Council to assess accountability to its citizens. Some of the unique characteristics of government that have financial reporting implications include:

- Government's goal is to provide services and redistribute resources, not make a profit.
- Most government tangible capital assets are different in nature than those held by a business.
- Government capital spending may not focus on maximizing financial return because government objectives are broader.
- The principal source of revenue for governments is taxation.
- Governments operate in a non-competitive environment.
- Government budgets portray public policy, establish estimates of revenue, expense, expenditure and financing requirements and is an important part of the government accountability cycle.
- Governments are held to a higher standard of accountability than a business or a not-for-profit organization.

Basis of Accounting

The basis of accounting refers to when revenue and expenditures are recognized (recorded) in the financial accounts and reported in the financial statements. The City of Vernon's financial statements are prepared on an accrual basis:

- Revenues and related accounts receivable are recognized in the period in which they become earned and measurable.
- Expenditures are recognized in the accounting period in which the goods or services are acquired and the liability is incurred.
- Inventory is valued at the lower of cost or replacement cost.
- Portfolio investments are recorded at cost.
- Tangible capital assets on the balance sheet are shown at cost less amortization.
- Tangible capital assets are written down when non-contributing.
- Amortization and write-downs of tangible capital assets are charged against annual income.

Basis of Budgeting

The basis of budgeting is on the modified accrual basis. The acquisition of capital assets and the repayment of long-term debt are considered as expenditures in the Financial Plan. Revenues are budgeted in the year they will become measurable and available to finance expenditures. Proceeds from borrowing are considered revenues. Proceeds from the sale of assets are considered revenues whereas the related gain or loss is not. These transactions are recorded, for budget purposes, on a cash basis as they represent actual inflows and outflows of cash.

COMMUNITY CHARTER

The City is required to prepare a five-year Financial Plan each year based on the following legislation:

Section 165 – Financial plan

- (1) A municipality must have a financial plan that is adopted annually, by bylaw, before the annual property tax bylaw is adopted.*
- (2) For certainty, the financial plan may be amended by bylaw at any time.*
- (3) The planning period for a financial plan is 5 years, that period being the year in which the plan is specified to come into force and the following 4 years.*
- (3.1) The financial plan must set out the objectives and policies of the municipality for the planning period in relation to the following:*
 - (a) for each of the funding sources described in subsection (7), the proportion of total revenue that is proposed to come from that funding source;*
 - (b) the distribution of property value taxes among the property classes that may be subject to the taxes;*
 - (c) the use of permissive tax exemptions.*
- (4) The financial plan must set out the following for each year of the planning period:*
 - (a) the proposed expenditures by the municipality;*
 - (b) the proposed funding sources;*
 - (c) the proposed transfers to or between funds.*
- (5) The total of the proposed expenditures and transfers to other funds for a year must not exceed the total of the proposed funding sources and transfers from other funds for the year.*
- (6) The proposed expenditures must set out separate amounts for each of the following as applicable:*
 - (a) the amount required to pay interest and principal on municipal debt;*
 - (b) the amount required for capital purposes;*
 - (c) the amount required for a deficiency referred to in subsection (9);*
 - (d) the amount required for other municipal purposes.*
- (7) The proposed funding sources must set out separate amounts for each of the following as applicable:*
 - (a) revenue from property value taxes;*
 - (b) revenue from parcel taxes;*
 - (c) revenue from fees;*
 - (d) revenue from other sources;*
 - (e) proceeds from borrowing, other than borrowing under section 177 [revenue anticipation borrowing].*
- (8) The proposed transfers to or between funds must set out separate amounts for*
 - (a) each reserve fund under Division 4 of this Part, and*
 - (b) accumulated surplus.*

Section 166 – Public process for development of financial plan

A council must undertake a process of public consultation regarding the proposed financial plan before it is adopted.

Section 197(1) – Annual property tax bylaw

- (1) Each year, after adoption of the financial plan but before May 15, a council must, by bylaw, impose property value taxes for the year by establishing tax rates for*
 - (a) the municipal revenue proposed to be raised for the year from property value taxes, as provided in the financial plan, and*
 - (b) the amounts to be collected for the year by means of rates established by the municipality to meet its taxing obligations in relation to another local government or other public body.*

DEPARTMENT STRUCTURE & SEGMENTATION

Administration Services

Administrative Services is comprised of the Chief Administrative Officer (CAO) and Council.

- The CAO directs and coordinates the general management of business affairs of the corporation in accordance with the bylaws, policies and plans approved by Council to insure delivery of effective and efficient local government services that benefit our citizens, businesses, environment and future.
- The CAO is responsible for innovative programs and services that are developed and implemented to meet the ever-changing needs of the community while insuring fiscal responsibility.
- The organizational purpose of an elected Council is to provide leadership through policy and bylaws for delivery of City services. City Council consists of six Councilors and one Mayor elected for a four-year term.

Planning & Community Services

Planning & Community Services is comprised of those departments primarily engaged in the planning and development process, transportation and implementation of the City's growth strategy as outlined in the Official Community Plan (OCP).

- Building and Licensing is responsible for the administration and enforcement of the BC Building Regulations and other applicable development regulations plus the assessment and collection of building licenses.
- Economic Development is responsible for managing, coordinating and promoting economic development activities within the City. This department also oversees the Tourism function.
- Tourism is responsible for the external promotion of the community, and creating awareness of Vernon as a four-season destination.
- Current Planning is responsible for the implementation of municipal bylaws and policies related to the planning and sustainable growth of the community including residential land use planning, subdivision, rezoning and development permit applications, variance applications, affordable housing, heritage planning and community outreach.
- Long Range Planning & Sustainability is responsible for the development of the OCP, neighborhood plans, parks planning, environmental management, sustainability programs and events and other growth management initiatives. It also manages OCP amendments, Agricultural Land Reserve exclusions, boundary extensions, and the Climate Action Plan.
- Development Services is responsible for the implementation of municipal services, bylaws and policies related to offsite infrastructure required as a condition of development approval.
- Transportation is responsible for the management and development of the road, transit, pedestrian and cycle networks. The department responds to requests for traffic management, parking management and road safety improvements from the community. This department oversees the contract with BC Transit.

Corporate Administration

Corporate Administration provides the communication link between Council, Division managers and the general public. This Division is responsible for Legislative Services, Communications and Grants, Land Services, Information Services, Protective Services and RCMP Support Services.

- Legislative Services is responsible for the preparation and preservation of all minute books and records of Council and its committees, preparation of agendas, management of corporate records, processing Freedom of Information requests and conducting local government elections or referenda.
- Communications and Grants coordinates all aspects of media and public relations and engagement, crisis communications, internal communications and grant coordination.
- Land Services manages City owned lands, assists Infrastructure and Development in securing statutory right of ways and road dedications, assists with encroachments and provides recommendations to Council regarding legal ramifications involving land issues.
- Information Services provide technical and administrative support for the City's network infrastructure. It also provides support for mobile devices.
- Protective Services encompasses Bylaw Compliance and on street parking, Community Safety Office and Crime Prevention. Bylaw Compliance oversees the administration and compliance for regulatory bylaws plus Council directives and policies with a priority on education and voluntary compliance. They also assist other City departments for issues related to business licensing, sign bylaws and zoning bylaws.
- The Community Safety Office is staffed with community volunteers working on core programs such as Citizens on Patrol, Speed Watch, Block Watch plus they provide referrals to community agencies.
- Crime Prevention is responsible for programs and people that help create and promote, through education and active community participation, a safer environment for City residents.
- RCMP Municipal Services provides clerical and administrative support to the City of Vernon funded members of the Vernon RCMP Detachment. This includes client services, court liaison, exhibits security and records management throughout the life cycle of all police records. This functions also oversees the operation of the RCMP Detention Centre.

DEPARTMENT STRUCTURE & SEGMENTATION

Financial Services

Financial Services is responsible for all financial administrative matters of the City. This includes billing and collection, payment for goods and services, cemetery administration, financial reporting, investment management, debt administration, risk management, financial planning and procurement services.

- Accounting is responsible for the day-to-day operations of all financial transactions within the City. It also includes the financial planning and reporting requirements under the Community Charter.
- Procurement Services provides centralized, cost effective procurement services to the entire City for the acquisition of goods and services, logistics.
- Fiscal Services records transactions related to debt financing, Utility taxes, Local Area Service taxes, Grants in Lieu of Taxes, Community Works Gas Tax grant, Gaming grant and Fortis BC Gas revenues.
- The Grants department records the donation of monies to the City and grants paid to other organizations.
- Collections To/From Others tracks the collection and remittance of taxes for other taxing authorities including the Province, Regional District, Regional Hospital District, Regional Library, Municipal Finance Authority and BC Assessment.
- Taxation represents the amount of property taxes required to fund City services authorized by Council per the annual Tax Bylaw.

Fire Rescue Services

Vernon Fire Rescue is responsible for the delivery of emergency services such as rescue, fire suppression, fire prevention, hazardous materials response, public education, first medical response, management of the City's emergency program and emergency support services.

- Fire Department General represents transactions relating to administrative resources, professional development and fire hydrant maintenance.
- Fire Fighting represents the direct cost of providing fire and rescue services. This department records the cost for all full time and paid-per-call staff, their training, equipment and other service delivery costs for all three fire stations.
- Emergency Management for the City is a provincially legislated requirement. Its focus is understanding local hazards and risks and then creating a plan of preparedness, and developing community capacity for responses and recovery from emergency events.

Human Resources

Human Resources Division provides strategic leadership, programs for continuous improvement plus human resources services and guidance to other Divisions in the City. It is also responsible for payroll and the Occupational Health and Safety function at the City.

- Human Resources General includes costs for staff resources focused on policy development, labour relations, payroll, learning and development, talent acquisition and retention, and payroll.
- Human Resources Corporate focusses on corporate-wide programs related to building corporate capacity, union bargaining, staff awards and any legal fees required.
- Occupational Health and Safety is focused on compliance with WorkSafe BC regulations and best practices. It is responsible for developing, maintaining, and improving the City Safety Management System. This department manages occupational injury claims and non-occupational injuries related to Return-to-Work programs.

DEPARTMENT STRUCTURE & SEGMENTATION

Operations Services

Operations is comprised of activities related to Public Works, Airport, Parks, Infrastructure Management, Utilities (including Sewer, Storm and Water Operations), Fleet Services, Facility Services, Water Reclamation Centre and Spray Irrigation.

- Public Works oversees the operation and maintenance of works relating to roads including pavement, sidewalks, street lights, traffic signals, traffic signs, boulevard landscaping, street trees, parking lots, snow and ice control, ditching and drainage plus garbage collection and cemetery maintenance.
- The Vernon Regional Airport helps support business and industry in the community by providing for runway maintenance, snow clearing, vegetation control, wildlife control, airport lighting, safety beacons, security and fueling services.
- Parks is responsible for the care, control and maintenance of local parks, sub regional parks and sports fields in the City.
- Infrastructure Management is responsible for identifying the highest priority Capital Infrastructure projects and completing them through the implementation of the 4 Year Capital Plan, as endorsed by Council. The majority of the City's asset information is housed in the City's Geographical Information Service (GIS) that is maintained and updated by staff based on routine condition assessments and risk analysis.
- Sewer Operations is responsible for the daily operation, maintenance and repair of the sanitary collection infrastructure (gravity mains, force mains, manholes and residential and commercial connections) and the sanitary lift stations (including flush chambers, meter vaults and odor control injection sites).
- Storm operations include, maintenance and repair of storm infrastructure including storm mains, manholes, culverts, catch basins, creek channels, ditches and storm retention facilities.
- Water Operations is a contracted service provided to the Regional District of North Okanagan (RDNO). It is responsible for the maintenance and repair of the water infrastructure (transmission, distribution and storage) owned by the RDNO.
- Fleet Services is responsible for the life cycle management (acquisition, maintenance, and disposal) of city owned vehicles and equipment for the City including Fire Rescue and Recreation vehicles and equipment.
- Facility Services is responsible for the operation and maintenance of all city owned facilities and attached grounds. It is also responsible for overseeing energy management including educating staff, promoting energy conservation and insuring City facilities are operated as efficiently as possible.
- Water Reclamation Centre provides waste water treatment for the City and parts of Coldstream and disposal through the Regional Composting facility in partnership with the City of Kelowna.
- The Spray Irrigation program is an alternative to lake discharge. It provides beneficial reuse of reclaimed water to four seed orchards, three golf courses, grazing land and pastures, soccer fields and baseball diamonds.

RCMP Contract

The RCMP Detachment provides policing services to six policing jurisdictions in the region. The RCMP Contract represents the City's costs for its share of RCMP members including costs for vehicles and equipment.

- The City of Vernon funded fifty-six RCMP members in 2018.
- The District of Coldstream also operates at the RCMP Detachment in Vernon with the related costs paid by Coldstream.
- Other RCMP resources are funded by the federal and provincial governments.

Recreation Services

Recreation Services is responsible for the management, programming and operation of the recreation facilities located in the City and Lavington including gymnasiums, indoor arenas, outdoor rinks, aquatic facilities, outdoor pools, multi-use facilities, recreation grounds and concessions.

- The Arena Department provides for the day-to-day maintenance and operation of the Kal Tire Place Facility (including the parking lot), Priest Valley Arena, Centennial Outdoor Rink and the new Kal Tire Place North facility. It also oversees the Concession function.
- The Recreation Centre Office provides support for program registrations, collection of fees, public inquiries, facility bookings and clerical support to other Recreation Services staff.
- Recreation Programming is responsible for the delivery of a variety of recreation programs for all age groups and abilities. The goal is to develop positive and productive relationships in the community.
- The Aquatics Department is responsible for the management, maintenance and operation of the facility which includes a 25 metre lane lap pool, leisure pool, hot tub, steam room, sauna and fitness gym. Visitors enjoy public swimming, lane swimming, public swim lessons, school swim lessons, aquatic fitness classes, swim club training and spectating. The manager of this function also oversees the operation of the Lakeview and Lavington Outdoor pools in the summer.
- Recreation Centre Facilities and Major Maintenance Projects are provided based on a commitment by the City to its regional partners to insure the appropriate level of maintenance required to operate the facilities in a sustainable manner.

LEVELS OF SERVICE

The annual budget preparation will be undertaken based upon the following level of service:

Personnel

- The City staffing level should be maintained at a consistent level; special projects and most capital works are to be undertaken using an appropriate amount of internal funding (1.9% Infrastructure Levy) and external grants.
- Overall City wage levels should be reflective of the community wage levels, but sufficiently competitive to attract and retain properly qualified and motivated personnel.
- The City should institute personnel policies and procedures to provide consistent and acceptable personnel practices.
- The personnel level should be maintained to provide for a pro-active approach to the delivery of services and planning for the community and the organization.
- The City should invest in on-going training and development of its staff in order to provide the best service possible.

Regulatory and Protection of Persons and Property

- Infractions of bylaws are to be handled on a “complaints only” basis, except as directed by Council.
- Building inspection services will be retained by the City of Vernon except for the MAP program, which is an initiative of the Canadian Homebuilders’ Association.
- Police Protection for the City is to be provided utilizing volunteer services and civilian staff wherever possible to allow the trained police officers to concentrate on operational duties.
- Fire protection is to be provided by the paid staff, supplemented by volunteer firefighters.

Operational

- The City is financially responsible for the maintenance and replacement of existing infrastructure.
- The cost of any new works, in an existing area are the responsibility of the benefiting landowners, through a specified area project. Council may provide for new works in existing areas through the annual budget process.
- The City is responsible for the extension and overseeing of all services to support new development (exclusive of on-site works). However, if funds are not available, the development will not be allowed to proceed unless the developer provides or pays for these services. In most cases, the developer will be eligible to recover a portion of these costs through a Latecomer Bylaw.
- If the new works constructed by development are included in the City’s current Development Cost Charge (DCC) Bylaw, the development will be subject to a credit of the appropriate DCC levy up to the lesser of the value of this work, or to the value of the DCC levy.
- The City may consider infrastructure works (overseeing) which provide a benefit to the community as funding becomes available through the annual budget process.
- The City will maintain the necessary means to respond to emergency situations on a 24 hours a day basis for both the utility operation and Public Works.
- Newly annexed areas will be serviced through the use of existing staff and/or contractors. The utilities and other services may be maintained by City staff only as they are integrated with the City system.
- The water, wastewater, drainage and transportation systems shall be operated to consistently meet or exceed the minimum acceptable limits to ensure public safety. This includes the treatment of wastewater and the use of reclaimed water in accordance with Provincial regulations; the management of storm water in accordance with recognized practice and the operation of a transportation system in accordance with recognized standards.
- The City will maintain its fleet of equipment and machinery in a safe and efficient state to minimize down time. The equipment is to be maintained in a clean and presentable manner in order to provide a good image to the community.
- The City will attempt to maintain a 100% land-based reclaimed water system.

Planning

- The City will adopt and regularly review an Official Community Plan (OCP) in order to provide the basis for the enactment of regulatory bylaws that implement the community’s land use goals and objectives.
- The City will prepare structure plans for major growth areas in order to provide greater detail than contained within the OCP on items such as area characteristics, environmental considerations, development potential, access, services, fire protection and public land requirements.

LEVELS OF SERVICE

- The City will establish the basic format and criteria for neighborhood plans and subdivision pre-plans that applicants are required to provide as part of the development approval process.
- The City will process land use applications, such as zoning bylaw amendments, OCP amendments, road closures, road exchanges, subdivision applications, development permits, development variance permits, heritage alteration permits, heritage revitalization agreements, heritage covenants and land use contract amendments in a timely manner.
- The City will review, on an as needed and reasonable time basis, bylaws related to land use and regulations related to planning in order to ensure that such regulations meet current public, industry and government standards and objectives.
- The City will provide guidelines and processes to encourage new development and redevelopment projects to be of a high quality that integrate attraction and functionally into the community.
- The City shall provide community planning services, respond to land use inquiries, assign civic addresses and road names, maintain accurate zoning, property and subdivision records, respond to citizens' concerns and complaints, and other related services expected by the public.

Support Services

- Provide Council with recommendations based on complete information and analysis in a timely manner to allow it to make an informed and knowledgeable decision.
- Provide the operational departments with the technical and administrative support to provide services to taxpayers in a consistent, efficient and effective manner.
- Dedicate the necessary resources to update the required City records, and ensure that they are maintained in an efficient, effective and timely manner.
- Ensure that all actions of the City conform to legal requirements.
- Ensure that all legal requirements, including the acquisition of rights-of-way, are met before any City works are undertaken.
- Ensure that all reporting deadlines to senior levels of government are met.
- Provide the necessary administrative resources to promote and develop the airport lands; to provide expansion capability for existing businesses; and to provide opportunities for new airport-related businesses.
- Ensure that the City develops risk management policies in its various areas of operation to minimize its liability exposure from an insurance point of view.

Financial

- Equipment and machinery are to be replaced only when warranted, based on an evaluation conducted by the user departments. A recommendation for replacement will be based on its mechanical condition, anticipated future repairs, anticipated future usage, anticipated future downtime, and its general efficiency.
- Any grants or other funds received from other sources for capital purposes will be used only to increase the capital works program.
- Developer Cost Charges should be established to ensure that new development does not impose an undue financial burden on existing taxpayers.
- Reserve funds should be adequately funded to ensure that major equipment and infrastructure can be properly maintained and replaced as necessary.
- Major facilities costing several millions of dollars (i.e. new sewage treatment plant), should be financed from DCC reserve funds and possible borrowing (new debt), with a period appropriate to the project nature.
- Fees for services provided to the public should be set to recover the cost of providing that service.
- Ensure billings to customers are timely and accurate.
- The annual budget should be set to provide for certainty and continuity in the rate structure for both the utility rates and the taxation rates.
- The utilities are to remain as self-liquidating operations, with an overall goal of the user rates being set to result in the charge being proportionate to the use made of the system.
- The utilities are to maintain sufficient unallocated reserves to meet expected and unexpected, major expenditures.
- The provision of services to other organizations should be based on a contract with the price reflecting the full cost, including administration and all overhead costs of providing that service.

FINANCIAL REPORTING



THE CORPORATION OF THE CITY OF VERNON

BYLAW NUMBER 6030

A bylaw to adopt the "Financial Plan"
for the Years 2025 – 2029

WHEREAS Section 165 of the *Community Charter* requires the Council to prepare and adopt a Financial Plan for a five-year period for the years 2025 to 2029.

NOW THEREFORE as the Council of The Corporation of the City of Vernon desires to adopt the 2025 - 2029 Financial Plan, Council, in open meeting assembled, enacts as follows:

1. This bylaw may be cited for all purposes as the **"City of Vernon 2025 - 2029 Financial Plan Bylaw 6030, 2025"**.
2. That Schedule "A" attached hereto and forming part of this bylaw is hereby adopted and shall be the 2025 - 2029 Financial Plan for The Corporation of the City of Vernon.
3. That Schedule "B" attached hereto and forming part of this bylaw is hereby adopted and shall be the 2025 - 2029 Financial Plan Revenue Policy.

Public Consultation was held the 2nd day of December 2024 pursuant to Section 166 of the *Community Charter*.

READ A FIRST TIME this 13th day of January, 2025.

READ A SECOND TIME this 13th day of January, 2025.

READ A THIRD TIME this 13th day of January, 2025.

ADOPTED this 27th day of January, 2025.

_____'Victor Cumming'_____
Mayor

_____'Sue Wood'_____
Corporate Officer

**THE CORPORATION OF THE CITY OF VERNON
2025 - 2029 FINANCIAL PLAN (CONSOLIDATED)**

BYLAW 6030 - SCHEDULE A

	Budget 2025	Provisional Budget 2026	Provisional Budget 2027	Provisional Budget 2028	Provisional Budget 2029
For Year Ended December 31					
Revenue					
Taxation	\$ 64,679,228	\$ 67,329,915	\$ 70,948,100	\$ 74,765,736	\$ 77,310,026
Sanitary Sewer User Fees	12,420,636	12,784,331	12,831,073	12,881,358	12,933,143
Sale of Goods and Services	22,952,199	23,425,037	24,028,006	24,655,470	25,300,813
Fiscal Services	4,766,070	4,677,810	4,589,692	4,502,017	4,314,487
Government Transfers	10,127,504	10,288,464	10,594,351	10,783,020	11,127,411
Developer Contributions	245,714	245,714	245,714	192,235	148,215
Total Revenue	\$ 115,191,351	\$ 118,751,271	\$ 123,236,936	\$ 127,779,836	\$ 131,134,095
Expenses					
Communications, Insurance & Utilities	\$ 5,468,789	\$ 5,611,910	\$ 5,768,065	\$ 5,930,230	\$ 6,052,555
Cost of Goods Sold	654,500	667,590	680,942	694,561	708,452
Amortization	12,931,207	12,931,207	12,931,207	12,931,207	12,931,207
Supplies, Materials & Contracts	44,809,964	43,024,565	44,334,093	45,562,693	46,800,216
Salaries, Wages, & Benefits	49,515,516	50,378,688	51,070,997	52,324,627	53,591,486
Interest and Fiscal Services	2,218,821	4,034,020	5,690,947	5,618,386	5,531,703
Total Expenses	\$ 115,598,797	\$ 116,647,980	\$ 120,476,251	\$ 123,061,704	\$ 125,615,619
Net Revenues for the Year	\$ (407,446)	\$ 2,103,291	\$ 2,760,685	\$ 4,718,132	\$ 5,518,476
Principal Payments on Long Term Debt	(1,153,851)	(2,001,354)	(2,877,854)	(2,773,092)	(2,713,988)
Change in Fund Balance	(1,561,297)	101,937	(117,169)	1,945,040	2,804,488
Estimated Closing Fund Balance	\$ 723,286,907	\$ 723,388,844	\$ 723,271,675	\$ 725,216,715	\$ 728,021,203

Reconciliation to Cash Basis:					
Change in Fund Balance (see above)	\$ (1,561,297)	\$ 101,937	\$ (117,169)	\$ 1,945,040	\$ 2,804,488
Plus: Debt Proceeds	45,000,000	46,000,000	-	-	-
Plus: Amortization	12,931,207	12,931,207	12,931,207	12,931,207	12,931,207
Plus: Transfers from Reserves	34,759,859	30,222,451	31,473,735	26,386,660	27,825,700
Less: Transfers to reserves	(17,506,769)	(18,633,595)	(18,912,629)	(20,040,107)	(21,198,395)
Less: Approved infrastructure program	(28,623,000)	(24,622,000)	(25,375,144)	(21,222,800)	(22,363,000)
Less: Active Living Centre	(45,000,000)	(46,000,000)	-	-	-
Reconciled Surplus (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -

2025-2029 Financial Plan Revenue Policy

Bylaw 6030 - Schedule B

Property Value taxes

Taxation Revenue of the Corporation of the City of Vernon (the City) will be determined by Council each year according to the operating needs of the community and the infrastructure levy, as part of the annual budget process.

Taxation will be allocated to the various property classes as follows;

- The utility class will be taxed at the maximum combined rate per thousand dollars of value permitted by legislation.
- All remaining classes of property will receive an equal allocation of the percent change in the annual tax levy.
- The City will strive to maintain a business to residential multiplier range not exceeding 3.2 to 1 under optimal conditions by adjusting the allocation of the percent change in the annual tax levy if needed.

The City recognizes the benefits provided to the community through the efforts and activities of volunteer organizations and community groups. Permissive tax exemptions will be extended to such groups and must be renewed annually. New applications will be reviewed each year to ensure the applicants meet the guidelines of the City's Tax Exemption policy.

Taxation

- The proportion of revenues to be raised from taxation in 2025 is 56% of total revenue

Municipal Fees

- Service fee recovery should reflect the full costs of program delivery.
- The proportion of revenues to be raised from fees and charges in 2025 is 31.0% of total revenue.

Other Revenue

- Investment income will be based on prudent investments of taxpayer funds.
- Other revenue flows should be developed and enhanced to maximize the value derived for the benefit of the City's residents.
- The proportion of revenues to be raised from other revenue in 2025 is 13% of total revenue.

Parcel Taxes

- Specified areas will bear the net cost to finance the local improvements.
- The proportion of revenues to be raised from parcel taxes in 2025 is less than 1.0% of total revenue.

Infrastructure

- Commencing for 2013, Council committed to rebuilding the capacity of the City to fund its capital infrastructure obligations. 2023 was the final year of the 1.9% annual taxation increase to be levied cumulatively for capital infrastructure funding. Beginning in 2024, the infrastructure levy receives a nominal increase in keeping with the overall tax increase approved by Council.

LONG TERM DEBT

A municipality's ability to borrow funds (debt capacity) is based on their ability to make principal and interest payments (liability servicing). The liability servicing limit, the maximum allowable principal and interest payments a municipality can make in a year, is based on a percentage of applicable Municipal Revenues and determines how much debt a Municipality can service.

MUNICIPAL REVENUES (in 000's)	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Forecast
MUNICIPAL REVENUES (Eligible)	\$76,838	\$85,537	\$94,773	\$99,512	\$108,716
Liability Servicing factor	25%	25%	25%	25%	25%
LIABILITY SERVICING LIMIT	\$19,210	\$21,384	\$23,693	\$24,878	\$27,179
LIABILITY SERVICING COST					
Debt Servicing for Authorized and Issued Debt	779	773	786	819	2,636
Estimated Debt Servicing for Unissued Debt	237	10,829	11,120	6,979	5,162
TOTAL LIABILITY SERVICING COST	\$1,016	\$11,602	\$11,906	\$7,798	\$7,798
% LIABILITY SERVICING CAPACITY UTILIZED	5%	54%	50%	31%	29%
LIABILITY SERVICING CAPACITY AVAILABLE	\$18,194	\$9,782	\$11,787	\$17,080	\$19,381
% LIABILITY SERVICING CAPACITY AVAILABLE	95%	46%	50%	69%	71%

ISSUED AND OUTSTANDING DEBT

All long-term debt outstanding is bond debt issued by the Municipal Finance Authority (MFA). Bond borrowing differs from conventional consumer debt in that the principal payments made to extinguish the debt are not paid to the debt holder until the bond is due at expiry. In the period of time between the issuance of the bond and its expiry the principal payments made to satisfy the debt are invested by the MFA. The earnings are held by and applied to the payment of the bond at expiry. Those earnings are referred to as actuarial payments.

WATER AND SEWER DEBT ISSUED				ACTIVE LIVING CENTER DEBT ISSUED		
Year	Principal	Interest	Total	Principal	Interest	Total
2024	543,654	275,391	819,045	0	0	0
2025	543,654	275,391	819,045	610,196	1,206,450	1,816,646
2026	543,654	275,391	819,045	610,197	1,206,450	1,816,647
2027	543,654	275,391	819,045	610,198	1,206,450	1,816,648
2028	379,787	114,261	494,049	610,199	1,206,450	1,816,649
2029	379,787	114,261	494,049	610,200	1,206,450	1,816,650

THE STRUCTURE OF OUTSTANDING DEBT

Water and Sewer Debt	Bylaw	Amount Borrowed	Term	Rate of Interest	Expiry
Sewage Treatment Plant Draw #2	4680	5,000,000	25 Years	1.47%	2027
Sewage Treatment Plant Draw #1	4680	2,037,900	25 Years	2.85%	2028
Water Reclamation Plant	4791	12,556,250	25 Years	0.91%	2030
Active Living Center Draw #1	5908	31,500,000	30 Years	3.83%	2054

IMPACT ON RESIDENTAL TAXPAYER

Estimated Cumulative Impact of Vernon Tax Increase

AVERAGE HOME Assessment Value

	2023	2024	2025 EST
LAND	\$ 352,110	\$ 340,705	\$ 340,705
IMPROVEMENTS	338,302	356,033	356,033
TOTAL	\$ 690,412	\$ 696,738	\$ 696,738

ILLUSTRATION OF TAX LEVY DISTRIBUTION City of Vernon Changes Only

	2024	2025	\$ Change	% Change
OPERATING LEVY	\$ 1,142	\$ 1,308	\$ 166	
*RCMP LEVY	\$ 546	\$ 585	\$ 39	
CAPITAL LEVY	\$ 263	\$ 274	\$ 11	
TOTAL	\$ 1,951	\$ 2,167	\$ 216	11.06%

**2025 Non Market Change Estimate 1.41%

	2024		2025		\$ Change	
OPERATING LEVY	\$ 32,590,302	59%	\$ 37,903,974	61%	\$ 5,313,672	
*RCMP LEVY	\$ 15,289,637	28%	\$ 16,560,806	27%	\$ 1,271,169	
CAPITAL LEVY	\$ 7,219,373	13%	\$ 7,508,148	12%	\$ 288,775	
TOTAL TAX REVENUE	\$ 55,099,312	100%	\$ 61,972,928	100%	\$ 6,873,616	12.47%

*RCMP LEVY - RCMP costs have been separated from Operating in 2025 due to escalating contractual costs levied at the federal level and highlight the significant portion of taxpayer dollars directed to this service. The RCMP levy will be shown separately on the Property Tax Notice.

**NMC increase relates to new taxpayers who did not have taxes levied in 2024. While this represents an increase in property taxation revenues, this does not represent an increase attributable to pre-existing taxpayers.

BUDGETED REVENUES & EXPENSES CASH BASIS

Excludes Tax Payments To/From Other Governments

	2024 AMENDED BUDGET	2025 APPROVED BUDGET	GENERAL FUND ONLY	SEWER FUND ONLY
REVENUE				
Taxation revenues	\$ 57,458,516	\$ 64,679,228	\$ 64,662,068	\$ 17,160
Sale of services	13,080,547	13,655,781	13,655,781	-
Sewer fees & charges	11,597,225	12,420,636	26,876	12,393,760
Government transfers	18,073,436	10,128,156	9,998,156	130,000
Services to other governments*	7,375,183	7,894,842	7,275,842	619,000
Sale of goods	1,339,033	1,401,576	1,401,576	-
Interest, Penalties & Gains	9,399,916	8,223,883	8,200,693	23,190
Developer contributions	3,572,787	4,881,764	4,586,050	295,714
TOTAL REVENUE	121,896,643	123,285,866	109,807,042	13,478,824
EXPENSES*				
Salaries, wages & benefits	45,183,866	47,037,185	43,977,982	3,059,203
Contracts for services	33,958,071	36,021,915	34,669,050	1,352,865
Amortization	12,420,945	12,931,207	9,797,373	3,133,834
Goods, materials & supplies	15,079,100	10,363,421	9,013,892	1,349,529
Communications, insurance & utilities	9,501,295	8,506,163	4,208,290	4,297,873
Interest, charges & losses	1,345,433	2,218,821	1,943,429	275,392
Cost of goods sold	654,500	654,500	654,500	0
TOTAL EXPENSES	118,143,210	117,733,212	104,264,516	13,468,696
SURPLUS(DEFICIT)	3,753,433	5,552,654	5,542,526	10,128
RECONCILIATION TO CASH BASIS:				
BUDGETED SURPLUS (DEFICIT)	3,753,433	5,552,654	5,542,526	10,128
Add: Amortization	12,420,945	12,931,207	9,797,373	3,133,834
Add: Transfers from reserves	55,209,537	30,123,809	25,031,432	5,092,377
Add: Debt Proceeds	40,427,409	45,000,000	45,000,000	-
Less: Proposed Infrastructure Program	(53,852,576)	(30,332,000)	(25,252,000)	(5,080,000)
Less: Active Living Centre Project	(40,427,409)	(44,615,050)	(44,615,050)	-
Debt principal payments	(527,249)	(1,153,851)	(610,197)	(543,654)
Transfers to reserves	(17,004,090)	(17,506,769)	(14,894,084)	(2,612,685)
SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	\$ -
				\$ -

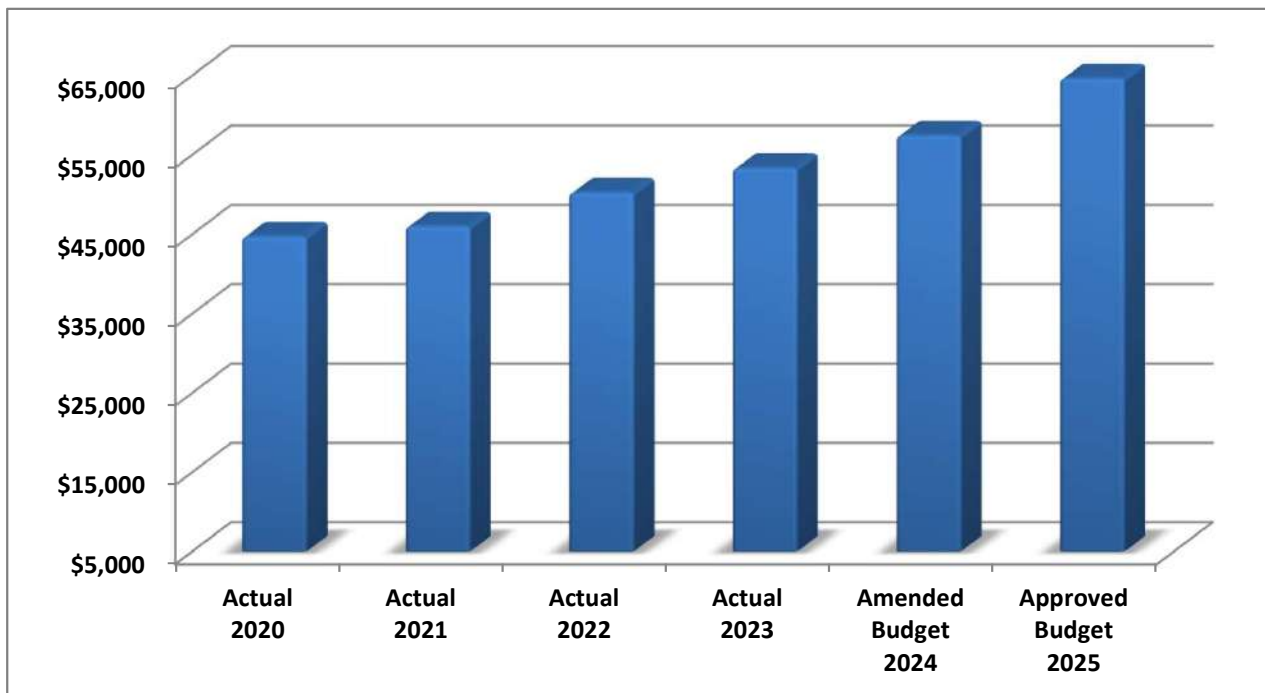
*Includes Water Services recovery from RDNO

REVENUE REPORTING PROPERTY TAXATION

Property Taxation is the single largest revenue source for the City of Vernon, similar to almost all Canadian Municipalities. For 2025, Taxation represents 52.4% of total revenues as reported on a consolidated basis.

For 2025, revenue from non-market change in assessed property values has not been included in the draft budget. Estimated revenue will be presented at the December budget deliberations. Non-market change largely represents the addition of tax paying properties recently developed that will be paying Property Taxes in 2025, but did not in 2024.

Year	2020	2021	2022	2023	2024	2025
(in \$1,000's)	Actual	Actual	Actual	Actual	Amended Budget	Approved Budget
Taxes	\$ 44,749	\$ 46,030	\$ 50,269	\$ 53,374	\$ 57,459	\$ 64,662
Total Revenue	91,823	95,198	108,904	124,046	121,897	123,286
Percentage	48.7%	48.4%	46.2%	43.0%	47.1%	52.4%

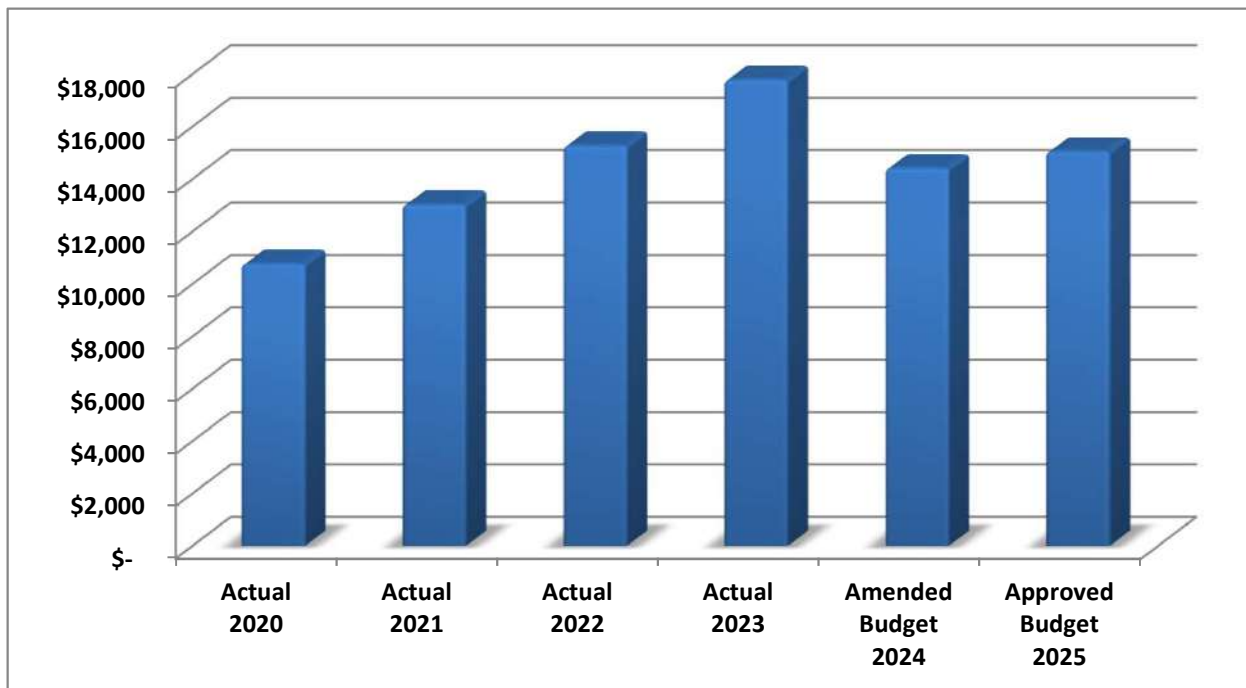


REVENUE REPORTING

SALE OF GOODS & SERVICES

Sales of Goods & Services reflects the fee and service revenues collected by the City, excluding Sewer Utility revenues. Most fees have remained relatively stable with minimal increases. The 2025 proposed budget anticipates similar fee revenue for building permits. Sale of Goods & Services include fees for Recreation programs, the City's portion of Transit fees, development permit fees, solid waste and recycling charges, parking fees and fines, City owned property rentals as well as facility rentals, Airport fuel sales and miscellaneous revenue.

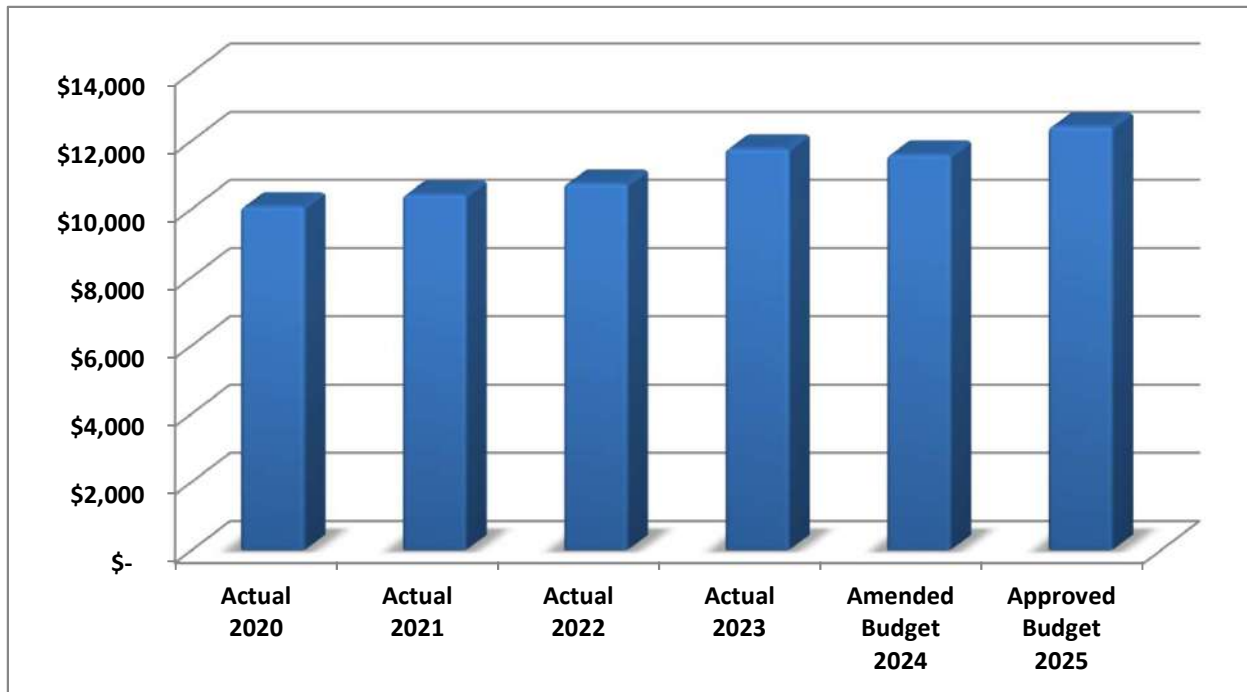
Year	2020	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Actual	Amended Budget	Approved Budget
(in 1,000's)						
Sale of Goods & Services	\$ 10,775	\$ 13,032	\$ 15,280	\$ 17,793	\$ 14,420	\$ 15,058
Total Revenue	91,823	95,198	108,904	124,046	121,897	123,286
Percentage	11.7%	13.7%	14.0%	14.3%	11.8%	12.2%



REVENUE REPORTING SANITARY SEWER FEES

Sewer Utility revenue includes usage charges, base fees, flat fees, connection charges, and reclaimed water spray irrigation charges. Steady overall utility revenue over the last few years is due to stable rates and is based largely on water consumption which is metered to encourage water conservation. The Regional District of North Okanagan is responsible for the water, and the water infrastructure, provided to residents of Vernon.

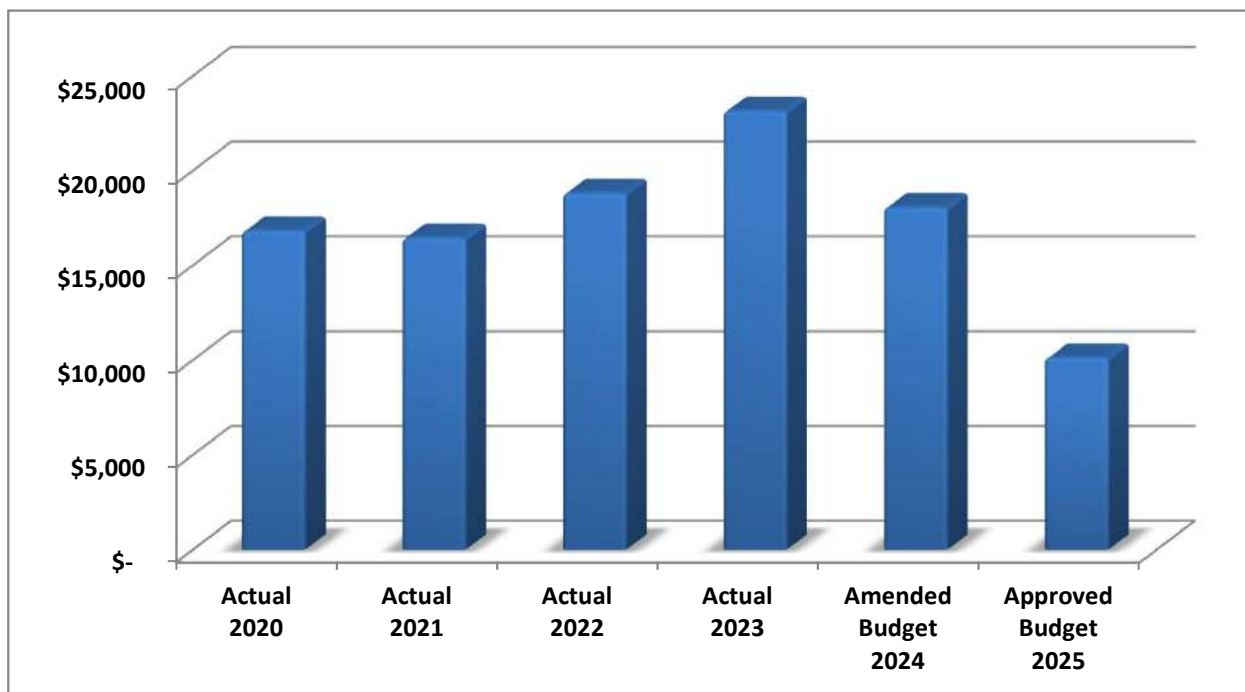
Year	2020	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Actual	Amended Budget	Approved Budget
(in 1,000's)						
Sanitary Sewer Fees	\$ 10,077	\$ 10,423	\$ 10,747	\$ 11,775	\$ 11,597	\$ 12,421
Total Revenue	91,823	95,198	108,904	124,046	121,897	123,286
Percentage	11.0%	10.9%	9.9%	9.5%	9.5%	10.1%



REVENUE REPORTING GOVERNMENT GRANTS

Grants include Federal, Provincial and Regional grants. Federal government grant funding is mostly grant payments for capital projects. Provincial grant funding includes amounts received for Traffic Fine revenue sharing, casino gaming grant and hotel tax. Several grant applications have been submitted for 2025 projects and if successful, the budget will be amended accordingly. The Casino Gaming Grant is anticipated to increase in 2025 as Casinos are experiencing post-pandemic rebounds. 2023 included an unexpected one-time Provincial grant under the Growing Communities Fund for \$9.6 million.

Year	2020	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Actual	Amended Budget	Approved Budget
(in \$1,000)						
Grants	\$ 16,832	\$ 16,456	\$ 18,818	\$ 23,156	\$ 18,073	\$ 10,128
Total Revenue	91,823	95,198	108,904	124,046	121,897	123,286
Percentage	18.3%	17.3%	17.3%	18.7%	14.8%	8.2%

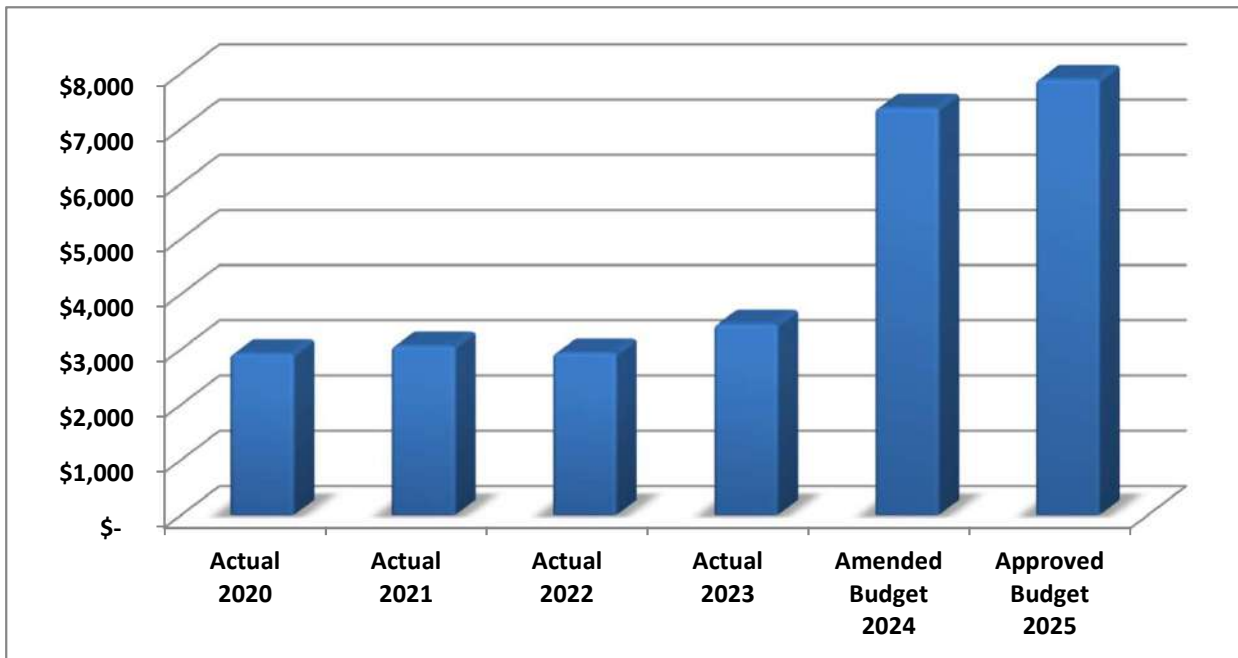


REVENUE REPORTING

SERVICES PROVIDED TO OTHER GOVERNMENTS

Services to Other Governments include inter-municipal recoveries for all services exchanged between the City and surrounding local governments. It includes fees for bylaw services, shared transit recoveries, inter-municipal sanitary sewer charges, fees for emergency services such as confined space rescue and hazardous materials response, fees for training and management of the Fire Training Centre, and RCMP support services and detention facility recoveries. The years 2024 and 2025 include Water service revenue from the Regional District of North Okanagan, who own the Water infrastructure, and the City of Vernon maintains the infrastructure on their behalf. RDNO controls the capital investment in infrastructure.

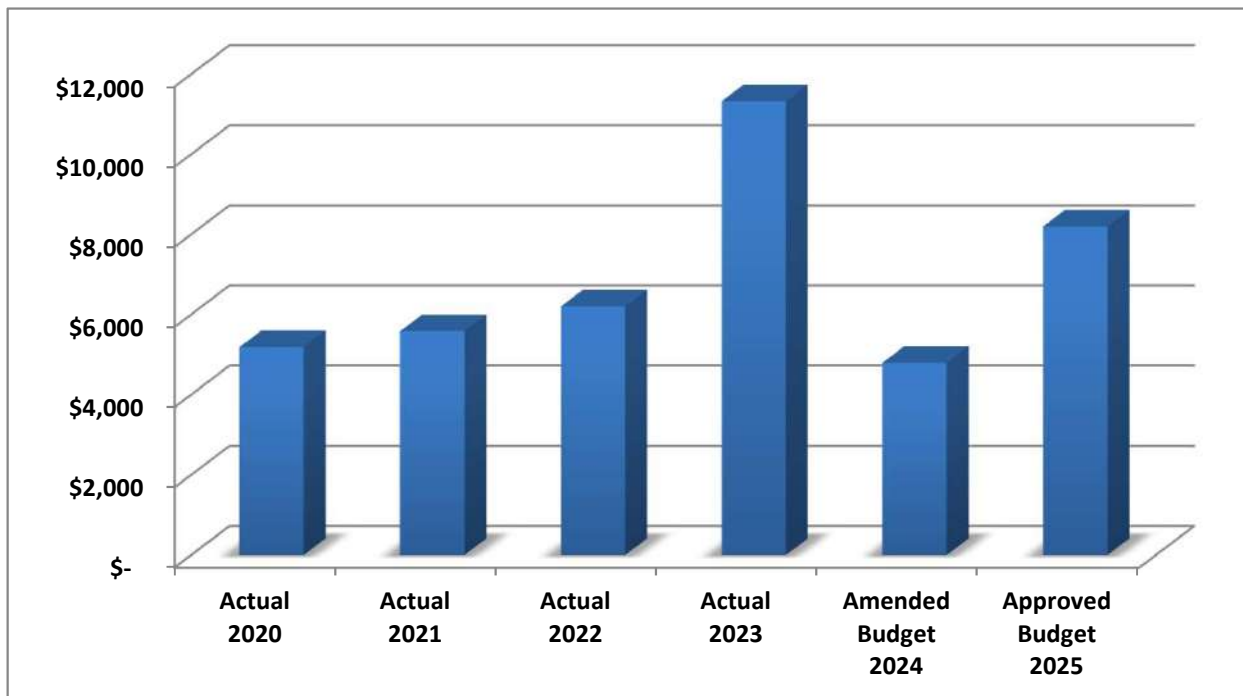
Year	2020	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Actual	Amended Budget	Approved Budget
(in \$1,000)						
Services to other Government	\$ 2,925	\$ 3,065	\$ 2,936	\$ 3,461	\$ 7,375	\$ 7,895
Total Revenue	91,823	95,198	108,904	124,046	121,897	123,286
Percentage	3.2%	3.2%	2.7%	2.8%	6.1%	6.4%



REVENUE REPORTING FINANCIAL OPERATIONS

Fiscal Services revenue encompasses interest revenue on overdue receivables, investment income, interest and penalties on outstanding taxes and overdue utilities. Common Service Allocations (CSA) will slightly increase in 2025 and there can interest rate fluctuations from year to year. CSA represent the City's General Fund charging other areas that are not funded by property taxation but benefit from common services that property taxation funds. These other areas include Recreation Services and the Sewer Fund, and include charges for property rental space, financial and office administration, and procurement services.

Year	2020	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Actual	Amended Budget	Approved Budget
(in \$1,000)						
Fiscal Services Revenue	\$ 5,185	\$ 5,584	\$ 6,201	\$ 11,327	\$ 4,797	\$ 8,201
Total Revenue	91,823	95,198	108,904	124,046	121,897	123,286
Percentage	5.6%	5.9%	5.7%	9.1%	3.9%	6.7%



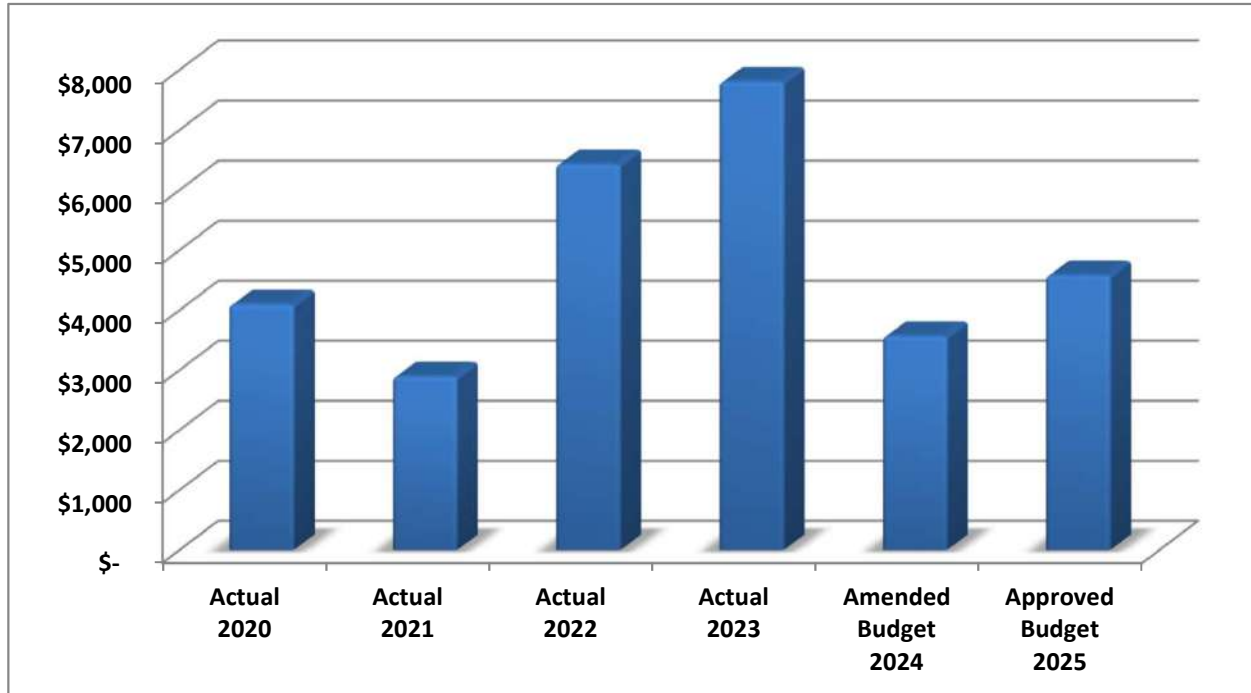
REVENUE REPORTING

CONTRIBUTIONS FROM DEVELOPERS

Contributions from Developers is the draw down of deferred revenue for the completion of Capital projects. The funds are levied through Development Cost Charges (DCC's) on new development.

Subsequent years also include revenue amounts equal to the value of assets contributed to the City where developers constructed the required infrastructure in lieu of paying DCC's. When constructed, these assets are then contributed to the City for maintenance and eventual replacement (*eg. roads, sidewalks, storm and sanitary mains, etc.*).

Year	2020	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Actual	Amended Budget	Approved Budget
(in \$1000's)						
Contributions from Developers	\$ 4,100	\$ 2,897	\$ 6,436	\$ 7,807	\$ 3,573	\$ 4,586
Total Revenue	91,823	95,198	108,904	124,046	121,897	123,286
Percentage	4.5%	3.0%	5.9%	6.3%	2.9%	3.7%



REVENUE AND EXPENDITURES BY DIVISION

	2025 Approved Budget	Transfers To/ From Reserves	Note	2025 Approved Budget
Division Costing Center				
Revenues				
Administrative Services	1,020			1,020
Corporate Administration	2,091,330	(128,900)		1,962,430
Financial Services	130,943,233	(1,060,366)	(40,258,100) a)	89,624,767
Fire Rescue Services	150,017	(1,200)		148,817
Fleet	1,418			1,418
Human Resources	105,000			105,000
Operations Services	2,718,524	(799,298)		1,919,226
Parks	1,068,608			1,068,608
Planning & Community Services	5,126,394	(656,000)		4,470,394
Projects	47,795,500	(2,795,500)	(45,000,000) d)	-
Capital Projects	28,623,000	(23,986,950)		4,636,050
Public Works	4,658,089			4,658,089
RCMP Contract & Support Services	1,557,903	(648,316)		909,587
Recreation	5,822,309	(47,279)		5,775,030
Sewer	1,806,250			1,806,250
Storm	80,000			80,000
Transportation	4,908,570			4,908,570
Water	3,803,021			3,803,021
				-
Total Revenues				
	241,260,186	(30,123,809)	(85,258,100)	125,878,277
Expenditures				
Administrative Services	1,069,648			1,069,648
Amortization	12,931,207			12,931,207
Corporate Administration	6,802,092	(377,098)		6,424,994
Financial Services	65,632,844	(14,287,708)	(40,858,300) a), e)	10,486,836
Fire Rescue Services	10,545,948	(482,003)		10,063,945
Fleet	1,418			1,418
Human Resources	2,260,196			2,260,196
Operations Services	4,559,607	(1,114,660)		3,444,947
Parks	5,216,305			5,216,305
Planning & Community Services	7,968,591	(25,500)		7,943,091
Projects	47,795,500	(80,500)	(45,000,000) d)	2,715,000
Infrastructure Program Budget	28,623,000		(28,623,000) c)	-
Public Works	11,308,686			11,308,686
RCMP Contract & Support Services	18,171,436			18,171,436
Recreation	9,714,545	(1,139,300)		8,575,245
Sewer	9,512,452		(543,654) b)	8,968,798
Storm	478,291			478,291
Transportation	7,796,606			7,796,606
Water	3,803,021			3,803,021
Total Expenditures				
	254,191,393	(17,506,769)	(115,024,954)	121,659,670
Net Surplus (Deficit), including Amortization	(12,931,207)	(12,617,040)	29,766,854	4,218,607
Add: Amortization				12,931,207
Add: Transfers from reserves				30,123,809
Less: Infrastructure Program				(28,623,000)
Less: Debt principal payments				(1,143,854)
Less: Transfers to Reserves				(17,506,769)
Net Surplus (Deficit)				-
a) Collections to/from other governments			40,258,100	
b) Debt principal payments sewer			543,654	
c) Infrastructure Projects			28,623,000	
d) Active Living Centre project & associated debt proceeds			45,000,000	
e) Active Living Centre debt principle payments			600,200	

REVENUES & EXPENSES BY CATEGORY

Includes Transfers To/From Reserves, Excludes Tax Payments To/From Other Governments, Includes Water revenue and expenses

	2024 AMENDED BUDGET	2025 APPROVED BUDGET
REVENUE		
Taxation revenues	\$ 57,458,516	\$ 64,679,228
Sale of services	13,080,547	13,655,781
Sewer fees & charges	11,597,225	12,420,636
Government transfers	18,073,436	10,128,156
Transfers from Reserves	55,209,537	30,123,809
Services to other governments	7,375,183	7,894,842
Sale of goods	1,339,033	1,401,576
Interest, Penalties & Gains	9,399,916	8,223,883
Debt Proceeds	40,427,409	45,000,000
Developer contributions	3,572,787	4,881,764
Total Revenue	217,533,589	198,409,675
EXPENSES		
Salaries, wages & benefits	45,183,866	47,037,185
Contracts for services	33,958,071	36,021,915
Infrastructure and ongoing projects	94,279,985	74,947,050
Amortization	12,420,945	12,931,207
Transfer to Reserves	17,004,090	17,506,769
Goods, materials & supplies	15,079,100	10,363,421
Communications, insurance & utilities	9,501,295	8,506,163
Debt Principal Payments	527,249	1,153,851
Interest, charges & losses	1,345,433	2,218,821
Cost of goods sold	654,500	654,500
Total Expenditures	229,954,534	211,340,882
Net Surplus/(Deficit), Including Amortization	(12,420,945)	(12,931,207)
Net Surplus/(Deficit), Excluding Amortization	0	0
SURPLUS (DEFICIT)	\$ -	\$ -

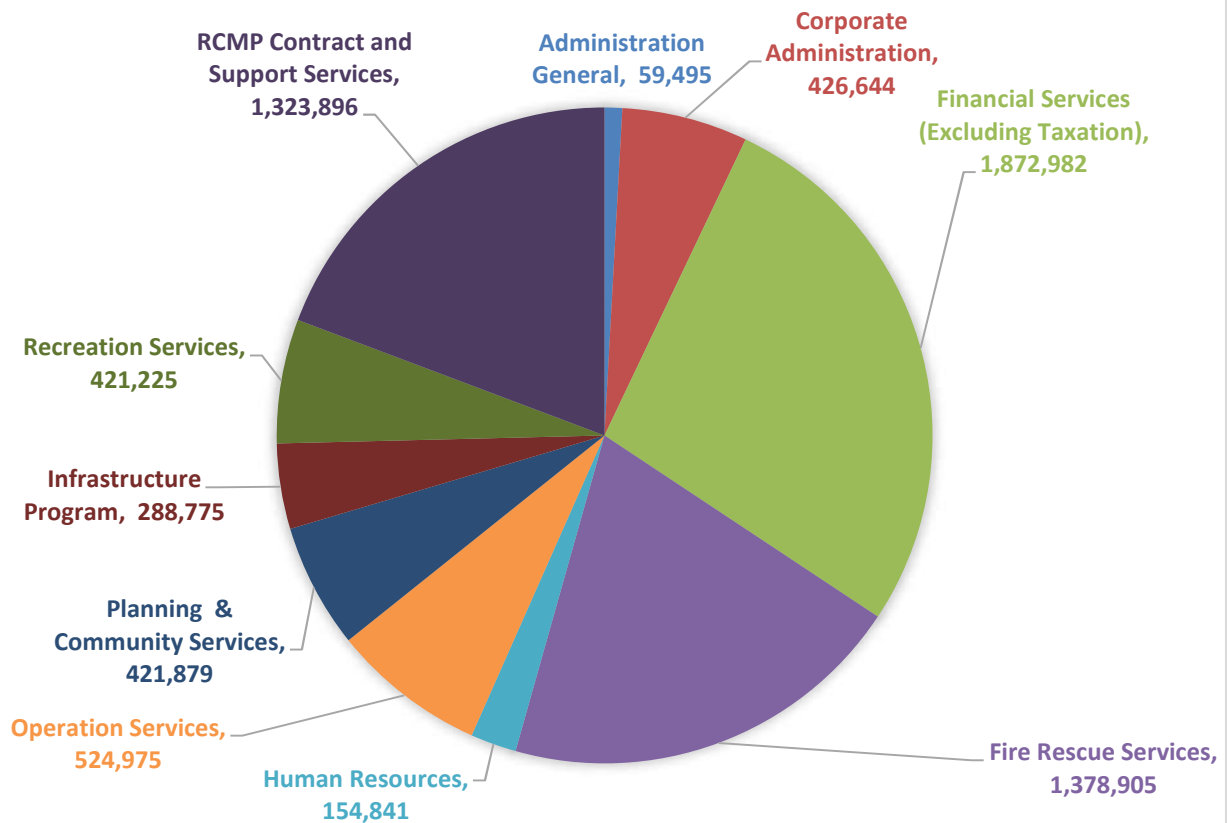
GENERAL FUND: NET TAX REQUIREMENT BY DIVISION

(Excludes Amortization)

The General Fund encompasses all divisions that are not part of the sanitary sewer function. All inappropriate funding for these divisions is deemed to come from current year property taxes

Division	2024 Net Tax Requirement	2025 Net Tax Requirement	\$ Increase (Decrease) in Budget	% Increase (Decrease) in Budget
Administration General	\$ 1,009,133	\$ 1,068,628	\$ 59,495	5.90%
Corporate Administration	4,284,118	4,710,762	426,644	9.96%
Financial Services (Excluding Taxation)	(4,961,538)	(3,088,556)	1,872,982	-37.75%
Fire Rescue Services	9,017,026	10,395,931	1,378,905	15.29%
Human Resources	2,000,355	2,155,196	154,841	7.74%
Operational Services	12,461,842	12,986,817	524,975	4.21%
Planning & Community Services	5,308,354	5,730,233	421,879	7.95%
Infrastructure Program	7,219,373	7,508,148	288,775	4.00%
Recreation Services	3,471,011	3,892,236	421,225	12.14%
RCMP Contract and Support Services	15,289,637	16,613,533	1,323,896	8.66%
TOTAL	\$ 55,099,311	\$ 61,972,928	\$ 6,873,617	12.47%

GENERAL FUND: 2025 NET TAX REQUIREMENT



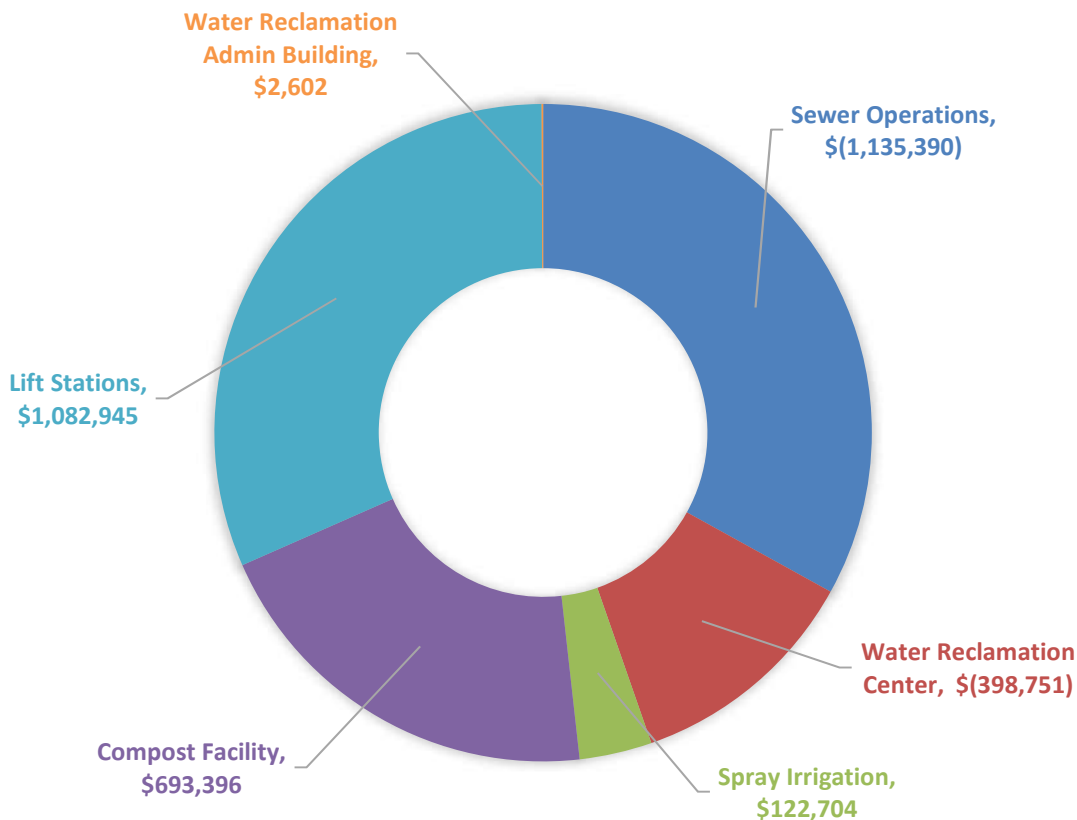
SEWER FUND: NET TAX REQUIREMENT BY DIVISION

(Excludes Amortization)

The Sewer Fund encompasses all activities of the sanitary sewer function including collection, treatment, disposal, and spray irrigation (irrigation use of reclaimed water). The primary funding source for the Sewer Fund is sewer user fees. Property taxes do not subsidize the costs of the Sewer Fund.

	2024 Net Tax Requirement	2025 Net Tax Requirement	\$ Increase (Decrease) in Budget	% Increase (Decrease) in Budget
DEPARTMENT				
Sewer Fiscal Services	(7,389,547)	(7,757,053)	(367,506)	-5.0%
Sewer Operations	2,943,135	1,807,745	(1,135,390)	-38.6%
Water Reclamation Center	3,463,341	3,064,590	(398,751)	-11.5%
Spray Irrigation	934,822	1,057,526	122,704	13.1%
Compost Facility (separated from Sewer Operations in 2025)		693,396	693,396	
Lift Stations (separated from Sewer Operations in 2025)		1,082,945	1,082,945	
Water Reclamation Admin Building	48,249	50,851	2,602	5.4%
SUBTOTAL	7,389,547	7,757,053	367,506	5.0%
NET	\$ -	\$ -	\$ -	0.0%

SEWER FUND: 2025 NET TAX REQUIREMENT



SALARIES, WAGES & BENEFITS - BY DIVISION

DIVISION	MGMT/ EXEMPT STAFF	CUPE INSIDE STAFF	CUPE OUTSIDE STAFF	EXCLUDED STAFF	FIREFIGHTERS	TOTAL FOR 2025
Administration - General	\$ 882,558					\$ 882,558
Corporate Administration	2,566,104	2,530,357	1,025			5,097,486
Financial Services	1,284,975	1,412,967	98,506			2,796,448
Fire Rescue Services	1,165,561	38,945	43,075		7,530,073	8,777,654
Human Resources	1,506,241	38,945				1,545,186
Planning & Community Services	3,504,637	2,065,558				5,570,195
Recreation Services	1,183,142	1,918,837	1,790,781	377,436		5,270,196
RCMP Support Services*	1,122,891	2,302,392				3,425,283
OPERATIONS:						
Operations General	1,064,960	929,782	345,269			2,340,011
Building Services	156,183		513,210			669,393
Fleet Services	136,227		632,728			768,955
Parks Maintenance	219,339		1,651,955			1,871,294
Public Works	287,216		1,947,194			2,234,410
Sewer Services	285,230		2,748,998			3,034,228
Storm Services	35,162		278,629			313,791
Water Services	70,326		2,369,771			2,440,097
OPERATIONS Total				-	-	13,672,179
GRAND TOTAL	\$ 15,470,752	\$ 11,237,783	\$ 12,421,141	\$ 377,436	\$ 7,530,073	\$ 47,037,185

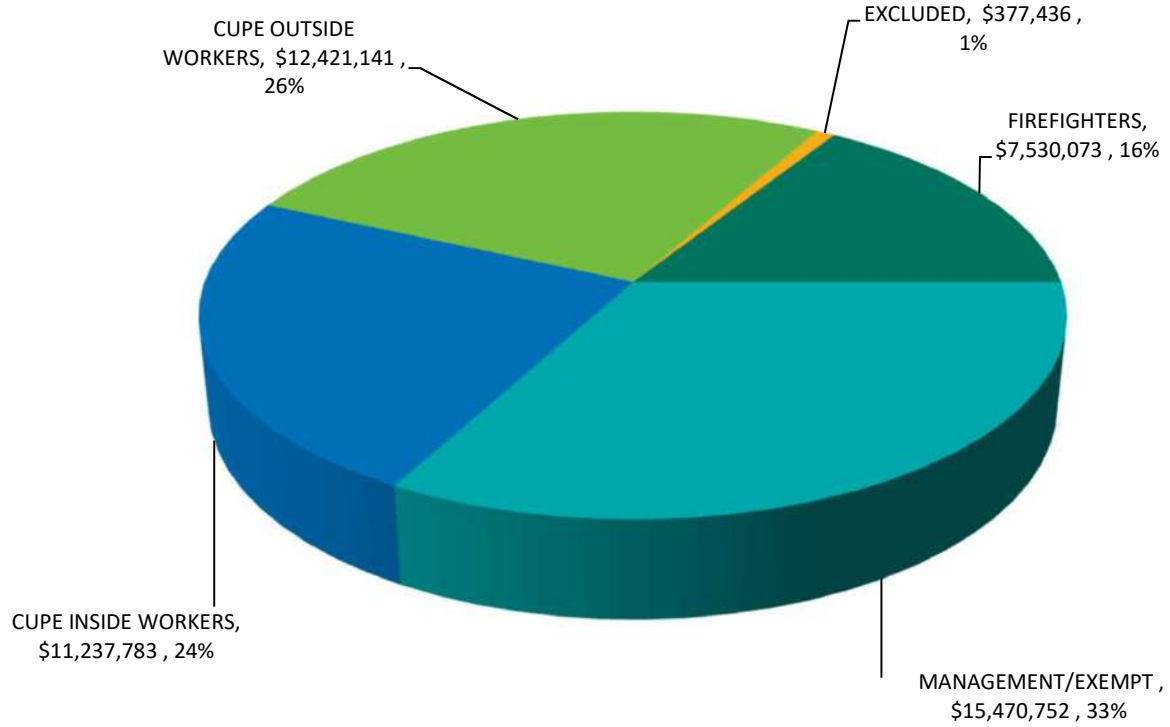
Note:* Does not include RCMP member force

SALARIES, WAGES & BENEFITS - BY DIVISION

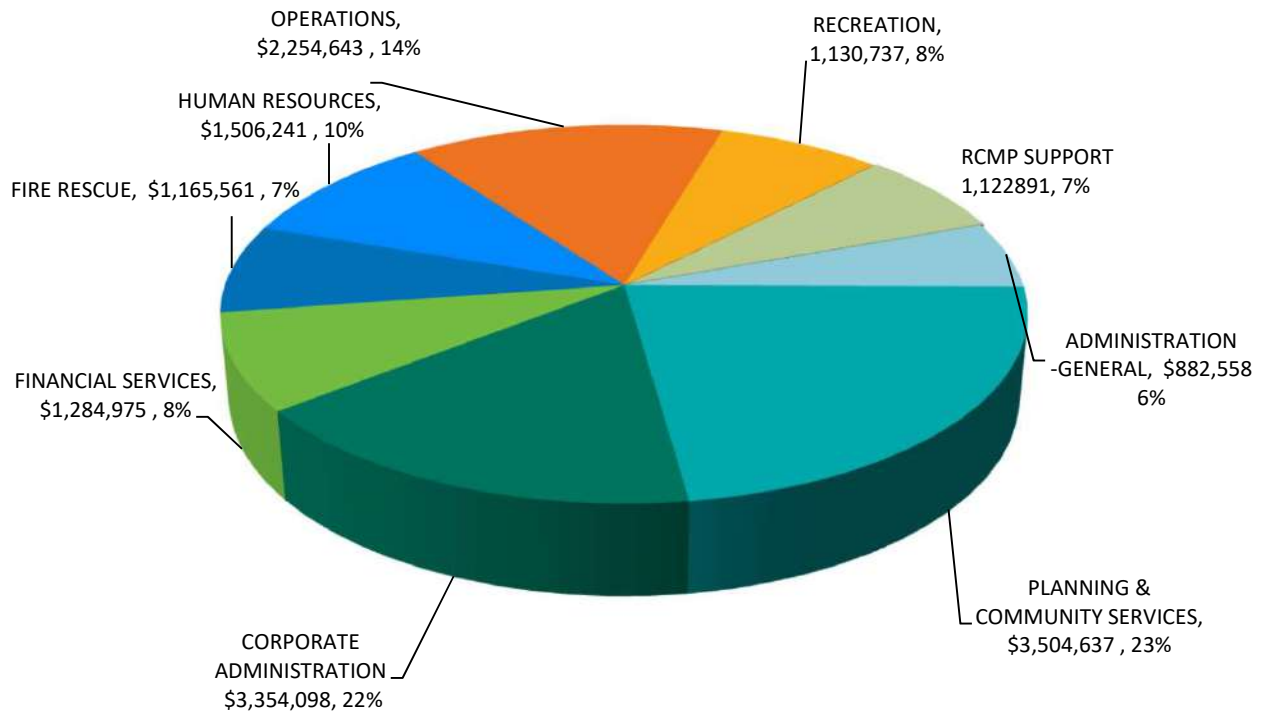
DIVISION	TOTAL FOR 2025	TOTAL FOR 2024	\$ INCREASE (DECREASE) OVER PRIOR YEAR)	% INCREASE (DECREASE) OVER PRIOR YEAR)
Administration - General	\$ 882,558	\$ 851,882	\$ 30,676	3.60%
Corporate Administration	5,097,486	5,272,189	(174,703)	-3.31%
Financial Services	2,796,448	2,681,978	114,470	4.27%
Fire Rescue Services	8,777,654	7,805,064	972,590	12.46%
Human Resources	1,545,186	1,515,262	29,924	1.97%
Planning & Community Services	5,570,195	5,374,155	196,040	3.65%
Recreation Services	5,270,196	5,159,371	110,825	2.15%
RCMP Support Services*	3,425,283	2,471,855	953,428	38.57%
OPERATIONS:				
Operations General	2,340,011	2,230,281	109,730	4.92%
Building Services	669,393	659,164	10,229	1.55%
Fleet Services	768,955	720,283	48,672	6.76%
Parks Maintenance	1,871,294	1,745,770	125,524	7.19%
Public Works	2,234,410	2,098,014	136,396	6.50%
Sewer Services	3,034,228	2,779,393	254,835	9.17%
Storm Services	313,791	294,549	19,242	6.53%
Water Services	2,440,097	2,246,799	193,298	8.60%
OPERATIONS Total	13,672,179	12,774,253	897,926	7.03%
GRAND TOTAL	\$ 47,037,185	\$ 43,906,009	\$ 3,131,176	7.13%

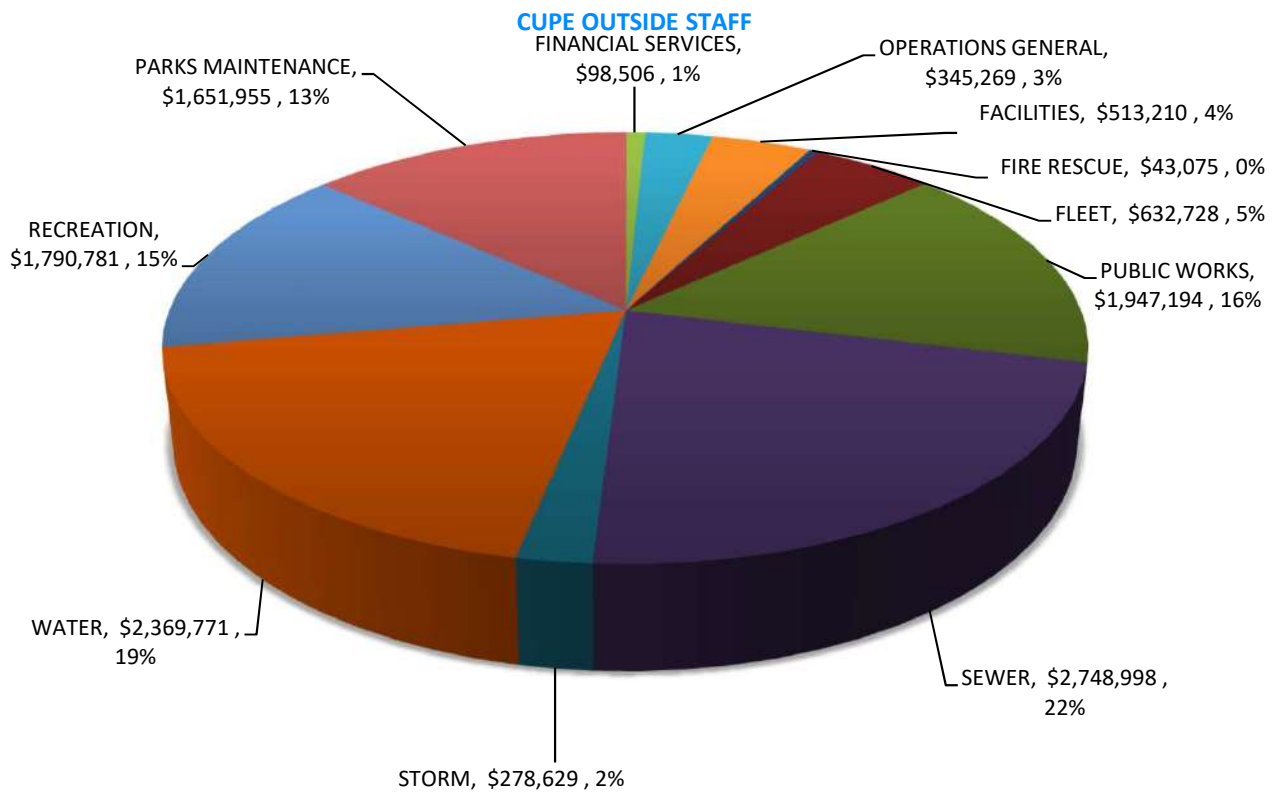
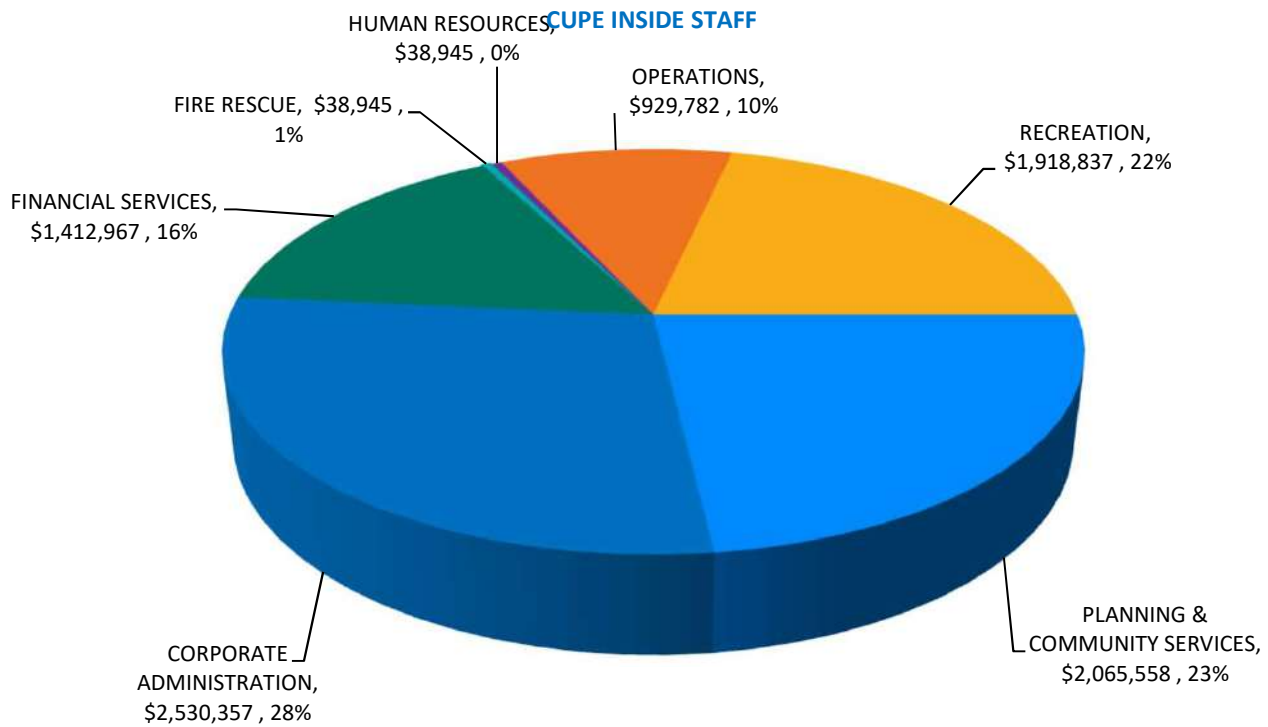
Note:* Does not include RCMP member force

TOTAL LABOUR



MANAGEMENT/EXEMPT STAFF





2025 EMPLOYEE POSITION SUMMARY

Reported in Full-Time Equivalents (FTE)

	2024			2025
	FULL-TIME	POSITION	NOTES	FULL-TIME
DIVISION	EQUIVALENT	CHANGES		EQUIVALENT
Administration - General	2.1	-		2.1
Planning & Community Services	43.8	-		43.8
Corporate Administration	44.9	1.0	a)	45.9
RCMP Support Services	35.2			35.2
Financial Services	23.2	0.5	b)	23.7
Fire Services	53.7	-		53.7
Human Resources Services	11.5	0.67	c)	12.2
Recreation Services	60.0	3.6	d) e)	63.6
Infrastructure Program	7.4	1.0	f) g)	8.4
OPERATIONS				-
Operations General	17.5	-		17.5
Facility Services	5.5	-		5.5
Fleet Services	6.1	-		6.1
Parks Maintenance	19.1	-		19.1
Public Work Services	19.9	1.0	h)	20.9
Sewer Services	27.0	-		27.0
Storm Services	2.9	-		2.9
Water Services	23.3	-		23.3
GRAND TOTAL	395.7	7.8		402.5

Notes:

- a) Additional 1.0 FTE for Business Analyst Position.
- b) Additional 0.5 FTE for additional hours for Accounts Payable Clerk I
- c) Additional 0.67 FTE for Secretary I
- d) Additional 0.6 FTE for Recreation Facility Booking Clerk
- e) Additional 3.0 FTE Positions for Active Living Centre
- f) Additional 1.0 FTE for Senior Project Manager
- g) Infrastructure Program FTEs included Division totals.
- h) Additional 1.0 FTE for Operations Coordinator

RESERVE ACCOUNTS CONTINUITY PROJECTIONS

2024 PROJECTED							2025 PROJECTED		
	2024 APPROVED BUDGET					PROJECTED BALANCE WITH YTD AMENDMENTS DEC 31/24			PROJECTED BALANCE DEC 31/25
	AVAILABLE BALANCES JAN 01/24	OPERATING		PROJECTS	YTD		TRANSFERS OUT	TRANSFERS IN	
		TRANSFERS OUT	TRANSFERS IN	TRANSFERS OUT	AMENDMENT TOTAL				
OPERATING GROUP									
Abandoned Camp Reserve	10,661				49,339	60,000			60,000
Emergency Planning	24,004				0	24,004			24,004
Mural Maintenance	27,266	(10,000)	10,000		0	27,266	(10,000)	10,000	27,266
Arts and Culture	20,982				0	20,982			20,982
	82,913	(10,000)	10,000	0	49,339	132,252	(10,000)	10,000	132,252
TAX EQUALIZATION GROUP									
Insurance Proceeds	534,740				(534,740)	(0)			(0)
Snow Removal	540,960				0	540,960			540,960
Development Excess Revenue	3,395,735	(528,921)			(1,513,413)	1,353,401	(274,600)		1,078,801
RCMP Contingency	2,075,740	(512,806)			(220,015)	1,342,919	(648,316)		694,603
Election	61,185		30,000		0	91,185		30,000	121,185
Legal Fees	200,000				0	200,000			200,000
Salary	763,820				0	763,820			763,820
COVID-19 Safe Restart Grant	171,352	(141,079)			(30,000)	273			273
	7,743,532	(1,182,806)	30,000	0	(2,298,168)	4,292,558	(922,916)	30,000	3,399,642
CAPITAL GROUP									
Data Processing	0				0	0			-
Civic Buildings	296,189		30,465		(66,000)	260,654	(75,000)	31,074	216,728
Casino Grant	1,117,325		1,950,000	(1,960,000)	523,931	1,631,256	(3,631,000)	2,006,000	6,256
Vehicles & Equipment	1,652,123		884,796	(788,000)	(80,000)	1,668,919	(751,000)	1,000,035	1,917,954
Fire Apparatus Reserve	816,271		360,500	(1,200,000)	0	(23,229)	(155,000)	371,315	193,086
Fire Equipment Reserve	307,338		107,464	(105,000)	0	309,802	(60,000)	110,688	360,490
Infrastructure Reserve	608,739		7,219,373	(7,327,416)	(99,436)	401,260	(7,909,408)	7,508,148	-
Polson Park Reserve	89,291				0	89,291			89,291
IS Equipment Reserve	752,124		324,165	(428,650)	0	647,639	(427,000)	330,649	551,288
MFA Refund Res - General	0				0	0			-
Fortis BC Gas LILO Bylaw	102,996				0	102,996			102,996
RCMP Building Reserve	2,072,655				(1,000,000)	1,072,655			1,072,655
Ice Plant Equipment	53,858		12,000		0	65,858		12,000	77,858
Hesperia Landfill Reserve	397,993		100,000		0	497,993		100,000	597,993
Recreation IT Equipment	30,385	(21,842)	21,755		0	30,298	(22,279)	22,190	30,209
Rec Vehicle & Equipment	68,074		25,500		0	93,574	(80,500)	121,010	134,084
CWF Gas Tax	4,085,763		1,902,817	(3,357,829)	0	2,630,751	(4,525,000)	2,090,500	196,251
Kin Race Track Park reserve	9,497,138				(5,000,000)	4,497,138			4,497,138
Airport Reserve	268,548				0	268,548			268,548
Cemetery Development Reserve	214,007				0	214,007			214,007
	22,430,816	(21,842)	12,938,835	(15,166,895)	(5,721,505)	14,459,409	(17,636,187)	13,703,609	10,526,831
SPECIAL PURPOSE & LEGACY GROUP									
Affordable Housing	452,475		75,000		(32,822)	494,653		75,000	569,653
Emergency Response	0				0	0			0
Transit Expansion	1,948,751			(87,000)	(1,000,000)	861,751	(106,400)		755,351
Hotel Tax	1,080,818	(337,455)	25,000		0	768,363	(375,000)	25,500	418,863
Provincial Climate Action Deferred	396,075		208,000	(103,000)	(380,500)	120,575			120,575
Climate Action Revolving Fund	803,339				0	803,339			803,339
Ammonia Chloride Reserve	59,867	(1,200)			0	58,667	(41,200)		17,467
Fortis BC Gas Lease Legacy	90,458				0	90,458			90,458
Parks Reserve	168,902				0	168,902			168,902
Extreme Wildfire	45,325				154,675	200,000			200,000
Unexpended Uncommitted Balance (current)	5,645,582	(220,000)		(756,000)	(2,988,985)	1,680,597			1,680,597
Temp Internal Borrowing (ALC)	0	(748,100)			0	(748,100)	(713,134)		(1,461,234)
	10,691,592	(1,306,755)	308,000	(946,000)	(4,247,632)	4,499,206	(1,235,734)	100,500	3,363,972

Return to Table of Contents

RESERVE ACCOUNTS CONTINUITY PROJECTIONS

	2024 PROJECTED					2025 PROJECTED			
	2024 APPROVED BUDGET					PROJECTED BALANCE WITH YTD			PROJECTED BALANCE
	AVAILABLE BALANCES	OPERATING		PROJECTS	YTD	AMENDMENTS	TRANSFERS	TRANSFERS	
	JAN 01/24	OUT	IN	OUT	TOTAL	DEC 31/24	OUT	IN	DEC 31/25
BUDGET CARRYOVERS									-
Budget Carry-Over General	0				0	0			-
Heritage Program	22,439				0	22,439			22,439
Special Projects	39,480				0	39,480			39,480
	61,919	0	0	0	0	61,919	0	0	61,919
TOTAL GENERAL RESERVES	41,010,772	(2,521,403)	13,286,835	(16,112,895)	(12,217,966)	23,445,343	(19,804,837)	13,844,109	17,484,615
SEWER									-
MFA Refund Reserve - Sewer	1,070,934			(435,000)	0	635,934			635,934
Sewer General	6,814,716		2,677,241	(5,354,160)	(75,000)	4,062,797	(6,628,000)	2,598,000	32,797
RDNO Dump Site	53,016				0	53,016			53,016
Septage Facility	557,405				0	557,405			557,405
	8,496,071	0	2,677,241	(5,789,160)	(75,000)	5,309,152	(6,628,000)	2,598,000	1,279,152
TOTAL GENERAL & SEWER RESERVES	49,506,843	(2,521,403)	15,964,076	(21,902,055)	(12,292,966)	28,754,495	(26,432,837)	16,442,109	18,763,767
STATUTORY RESERVES & DEFERRED REVENUE									-
Highway Access to Water	1,008,449	0	0	0	0	1,008,449			1,008,449
Land Sale	498,920				(166,404)	332,516			332,516
Local Improvement	667,090			(200,000)	0	467,090	(181,022)		286,068
Parkland	287,754				0	287,754			287,754
Growing Communities Fund	8,603,383			(3,657,950)	(2,437,483)	2,507,950	(2,507,950)		-
Works Contributions	2,215,807				0	2,215,807			2,215,807
Rec Facility Major Maint	700,425		1,044,000	(899,184)	(638,000)	207,241	(1,002,000)	1,064,600	269,841
Rec Facility Operating	329,178				0	329,178			329,178
DCC Roads	3,618,762			(2,707,050)	1,762,050	2,673,762	(4,281,050)	1,607,288	-
DCC Storm	1,663,060			(886,000)	(62,000)	715,060	(305,000)	215,000	625,060
DCC Sewer Collection	1,651,614			(50,000)	0	1,601,614	(50,000)	375,000	1,926,614
DCC Sewer Treatment	1,305,512	(231,927)			0	1,073,585			1,073,585
DCC Sewer Disposal	2,767,570				0	2,767,570			2,767,570
DCC City Parks	1,981,166				0	1,981,166			1,981,166
	27,298,690	(231,927)	1,044,000	(8,400,184)	(1,541,837)	18,168,742	(8,327,022)	3,261,888	13,103,608
TOTAL RESERVES & DEFERRED REVENUES	76,805,533	(2,753,330)	17,008,076	(30,302,239)	(13,834,803)	46,923,237	(34,759,859)	19,703,997	31,867,375

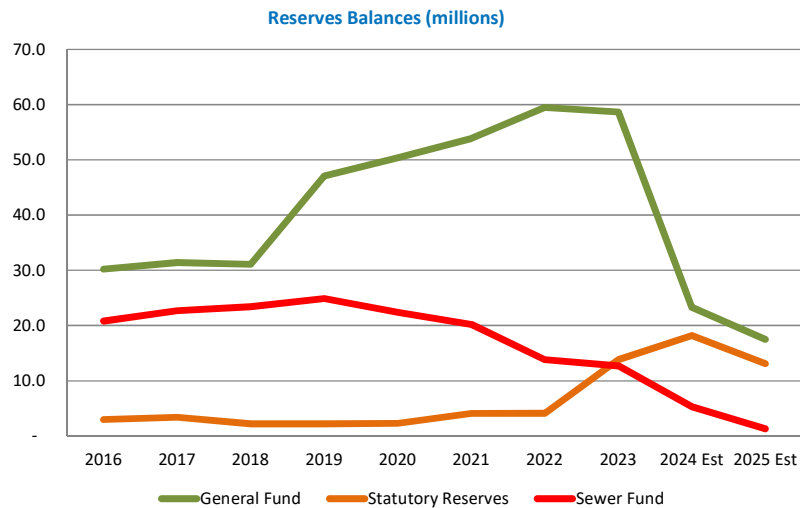
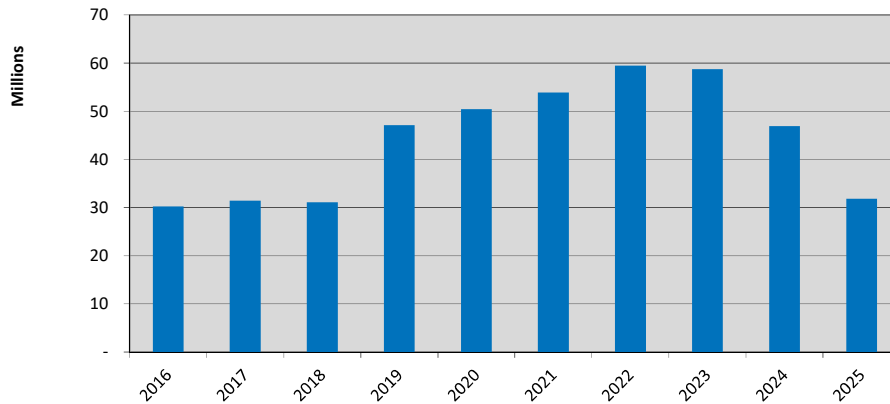
Return to Table of Contents

RESERVE FUNDS

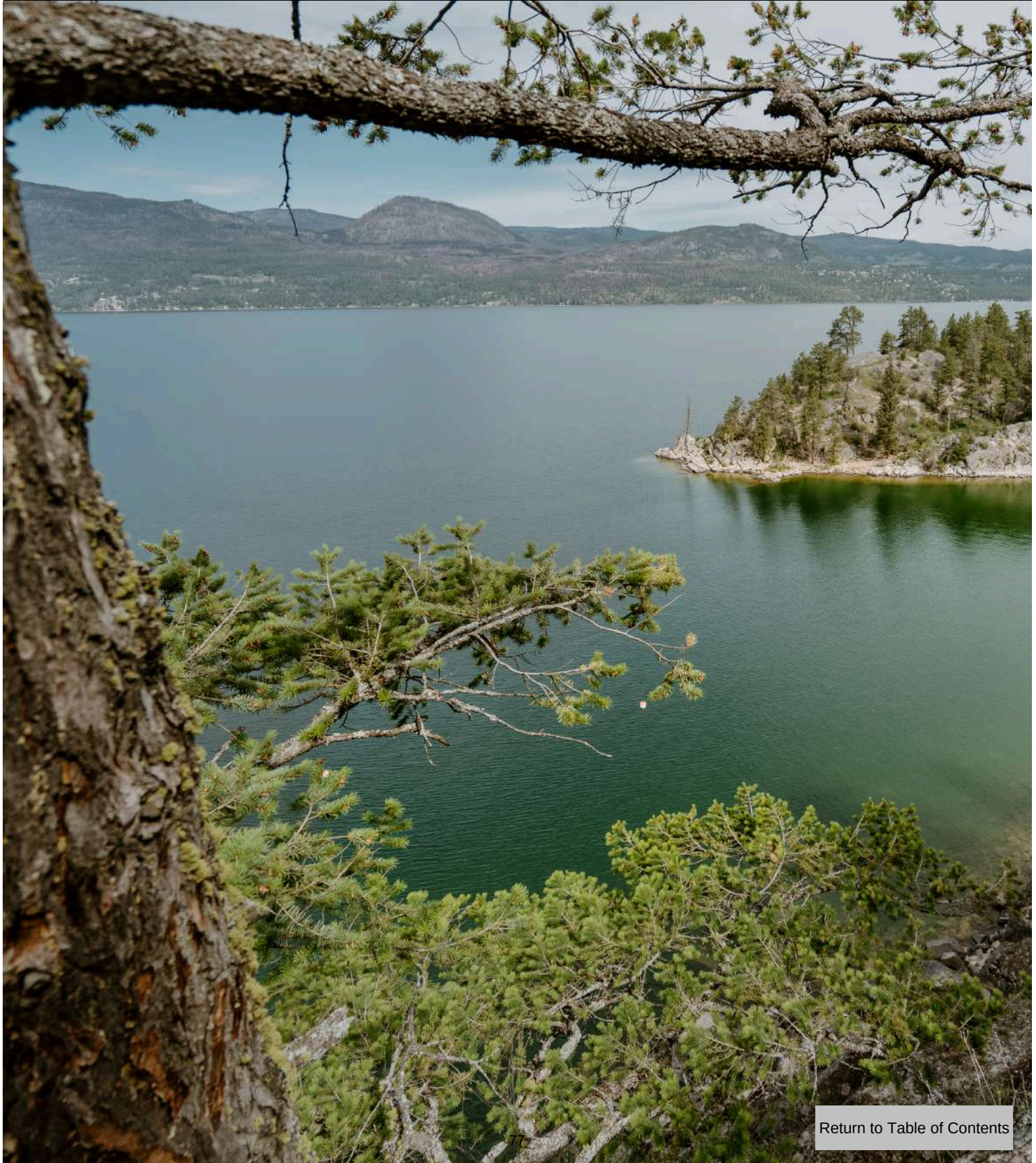
Reserves are funds that are appropriated as a means of providing financial security against an unforeseen financial loss, such as revenue shortfalls, unexpected expenditures, or for meeting future obligations. They are a key element of the City of Vernon's long-term financial sustainability and provide a mechanism to ensure a strong financial position. The reserves contain operating, capital, statutory and special purpose reserves.

YEAR ENDED		RESERVE BALANCES *
2015	Actual	25,662,152
2016	Actual	30,224,842
2017	Actual	31,391,125
2018	Actual	31,080,501
2019	Actual	47,105,933
2020	Actual	50,415,918
2021	Actual	53,897,387
2022	Actual	59,467,236
2023	Actual	58,718,676
2024	Estimated	46,923,237
2025	Estimated	31,867,375

* Actual reserve balances reflect actual year-end amounts including committed but unused amounts; estimated balances reflect the anticipated uncommitted balances at year-end.



DEPARTMENT SUMMARIES



[Return to Table of Contents](#)

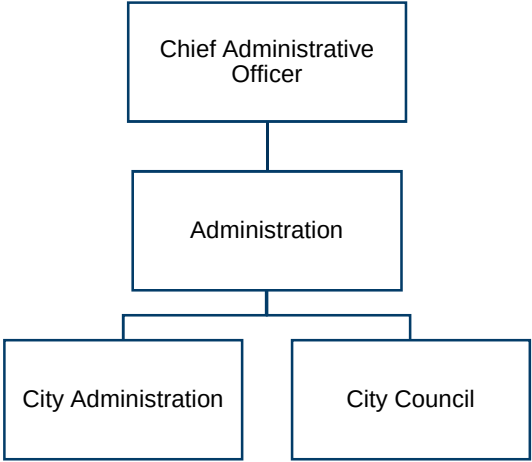
DEPARTMENT SUMMARIES TABLE OF CONTENTS

Department Summaries

Administrative Services	79	Operation Services	187
City Administration.....	81	Operations General Summary	190
Council	83	Infrastructure Summary	193
ALC Project.....	85	Public Works Summary.....	196
Planning and Community Services	87	Parks Services Summary.....	208
Planning & Community Services	89	Facility Services Summary	229
Building and Licensing	91	Fleet Services Summary.....	238
Economic Development & Partnerships	93	Storm Services Summary	245
Tourism	95	Water Services Summary	248
Current Planning	97	Sewer Utility Services Summary	251
Long Range Planning & Sustainability	99	Projects.....	263
Development Services	101	RCMP Contract	275
Transportation	103	RCMP Contract	277
Public Transit	105	RCMP Support Services	280
Parks Projects & Community Initiatives.....	107	RCMP Detention Centre	282
Long Range Planning Projects.....	109	Recreation Services	284
Corporate Administration	111	Recreation.....	286
Corporate Administration	113	Recreation Operations	288
Information Services.....	115	Recreation Customer Service	301
Legislative Services.....	117	Community Recreation	303
Land Services	119	Aquatic Centre	305
Communications & Grants	121	Lakeview Wading Pool.....	308
Bylaw Compliance	123	Lavington Pool	310
Community Safety Office	126	Recreation Facilities.....	312
Crime Prevention	128	Recreation Services Projects	314
Corporate Administration Projects.....	130	Recreation Operations Projects	316
Information Services Projects.....	132	Recreation Customer Service Projects	318
Real Estate Projects.....	134	Recreation Aquatics Projects	320
Protective Services Projects	136	Recreation Facilities Projects.....	322
Municipal RCMP Projects.....	138		
Financial Services	140		
Financial Services.....	142		
Financial Operations	144		
Financial Planning & Reporting	146		
Grants in Aid	148		
Procurement Services	150		
Fiscal Services	152		
Taxation	155		
Financial Services Projects.....	158		
Financial Planning & Reporting Projects	160		
Fire Rescue Services	162		
Fire Administration.....	164		
Emergency Management.....	166		
Fire Fighting	169		
Fire Prevention & Life Safety.....	171		
Fire Administration Projects.....	173		
Emergency Management Projects	175		
Fire Fighting Projects	177		
Fire Prevention Projects.....	179		
Human Resources	181		
Human Resources.....	183		
Occupational Health & Safety	185		

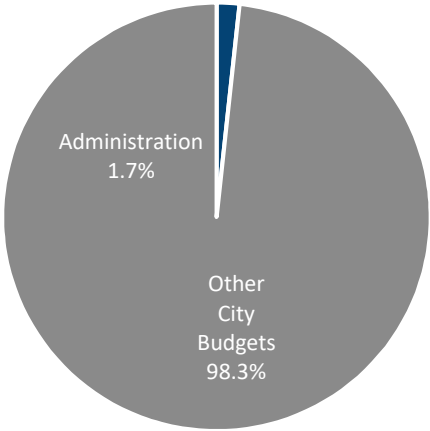
ADMINISTRATION

Peter Weeber
Chief Administrative Officer
pweeber@vernon.ca



DIVISIONAL BUDGET SUMMARY

2025 Approved Net Cost	\$1,068,628
2024 Amended Net Cost	\$1,009,133
Budget Change	\$59,495
Change By %	5.90%
2025 FTE	2.1
2024 FTE	2.1
FTE Change	0.0
FTE Change By %	0.00%



DIVISION BUDGET: COMPARISON TO PREVIOUS YEAR

Cost Center Display Name	2024 BUDGET	2025 BUDGET	\$	%
			INCREASE	INCREASE
CC10000 - City Administration	463,273	505,174	41,901	9.04%
CC10100 - Council	545,860	563,454	17,594	3.22%
Total Administration	1,009,133	1,068,628	59,495	5.90%



Department Summary

Department Summary: City Administration

Budget Year: 2025

Manager: Peter Weeber

Division: Administrative Services

Accounting Reference: CC10000

Stage: Approved

Approved: Yes

Purpose:

The Chief Administrative Officer (CAO) directs and coordinates the general management of business affairs of the Corporation, in accordance with the bylaws, policies, and plans approved by Council, to ensure the delivery of high-quality services and facilities that preserve or enhance the social, economic, and physical well-being of the community. The CAO is responsible for implementing the objectives of Council’s Strategic Plan 2023 - 2026.

Budget Summary

2025 Approved Net Budget	\$505,174
Prior Year Approved Net Budget	\$463,273
Budget Change	\$41,901
Budget Change by %	9.04%

Outlook for Upcoming Budget:

The 2025 budget will primarily focus on the city's growth in both the residential and business sectors requiring additional resources to meet community needs. Continued support for diverse housing options, community safety, recreation, parks, and natural spaces is essential, all while being mindful of and addressing the impacts of climate change to build community resilience.

A key project for this term of Council is the successful referendum for a new Active Living Centre, at a cost of up to \$121 million. In support of this initiative, Council has committed to a 3.5% annual tax increase. The project's completion is anticipated by the Fall of 2026. Administration will be reviewing the operational funding required and implementing over the next 2 years.

In February 2024 Council decided to invest an additional \$15 million to facilitate ALC enhancements over and above what was proposed in the initial feasibility study. These enhancements will be funded by reserves plus other grant opportunities will be pursued to offset costs. If needed the additional \$15 million identified will be accessed in 2026.

Furthermore, Council has instructed Administration to maintain an overall Operating and Maintenance budget of 4% or less for 2025. Additionally, Administration will enter into CUPE negotiations in 2024, which will influence the Operating budgets for 2025.

Highlights of Current Year:

2024 marks the second year of the 2022 - 2026 Council term, elected in October 2022. This Council adopted a new Strategic Plan that emphasizes priorities for Livability, Vibrancy, Recreation, Parks and Natural Areas, Environmental Leadership, and Governance and Organizational Excellence. Administration’s role will ensure that the projects and initiatives outlined in the Work Plan effectively support the Strategic Priorities of Council.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: City Administration

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Administration Fees	0	0	1,000	1,020	20	2.00%
Total	0	0	1,000	1,020	20	2.00%
Expenditures						
Contract Services	0	3,155	3,000	3,000	0	0.00%
Materials & Supplies	33,665	24,989	11,400	12,300	900	7.89%
Professional Fees	292,493	47,162	63,327	67,375	4,048	6.39%
Purchases	5,583	491	500	500	0	0.00%
Salaries, Wages & Benefits	786,643	381,404	382,865	419,669	36,804	9.61%
Utilities, Telephone & Insurance	5,312	2,787	3,181	3,350	169	5.31%
Total	1,123,695	459,988	464,273	506,194	41,921	9.03%
Net	1,123,695	459,988	463,273	505,174	41,901	9.04%

2024 - 2025 Budget Changes:

MATERIALS & SUPPLIES

- Increase to account for the rising costs of conference and convention fees

PROFESSIONAL FEES

- Increase to reflect higher membership dues and legal fees

SALARIES, WAGES & BENEFITS

- The provisions for new CAO Contract
- Increase in cost of living and length of service increase

Department Summary

Department Summary: Council	
Budget Year: 2025	Manager: Peter Weeber
Division: Administrative Services	Accounting Reference: CC10100
Stage: Approved	Approved: Yes

Purpose:	Budget Summary	
City Council consists of six Councillors and one Mayor elected for a term of four years. The organization purpose of an elected Council is to provide strategic leadership through policy and bylaws for the effective delivery of City services. City Council has adopted Governing Values to guide decision-making: • INTEGRITY: Our words match our actions. • SOUND INFORMATION: We make decisions based on data and smart growth principles. • PRINCIPLES: We apply sound principles to ensure fairness and to increase trust. • FAIRNESS: Our decisions are unbiased and focused on equal opportunity. • TRANSPARENCY: We make decisions in a way that builds trust and are willing to explain our “why.”	2025 Approved Net Budget	\$563,454
	Prior Year Approved Net Budget	\$545,860
	Budget Change	\$17,594
	Budget Change by %	3.22%

Outlook for Upcoming Budget:

Council will establish municipal service and budget priorities for the term of Council through the Council-endorsed Strategic Plan 2023-2026, which was adopted in June 2023. There are numerous ongoing core services that Council will be requested to continue to fund in the proposed 2025 Operating and Capital Budgets. Many of these services face increased costs due to pandemic pricing and CPI impacts on basic services. Essential services such as Policing, Bylaw Enforcement, Fire Services, Public Safety, Utilities, and Operations are among those affected.

As the Recreation Services Agreement with the District of Coldstream and Electoral Areas A and B of the Regional District of North Okanagan expired on December 31, 2023, the City of Vernon assumed full responsibility for operating and funding recreation services for the area. In response, Council implemented a two-tier payment system to align with the objectives set forth in the Recreation Master Plan and to ensure continued and supported service delivery.

In 2025, there will be increased requests for basic services and the need for resources will grow, necessitating a focus on the operating and maintenance of core services to keep pace with the substantial growth of the City of Vernon and the rising demand on city infrastructure and resources.

Highlights of Current Year:

2024 has been a dynamic year as Council continues to execute its 2023-2026 Strategic Plan while delivering core municipal services. Throughout the year, many projects outlined in the 2023-2027 Financial Plan have advanced or reached completion. In April 2024 Council’s endorsement of the final design, budget, and construction schedule of the Active Living Centre represented a significant milestone. Ground broke on the construction of the ALC in April 2024 and the first major concrete pour in August marked another exciting milestone.

The Silver Star Multi-Use Path – Phase 2 was completed in May 2024, providing residents with an off-road trail connecting Pleasant Valley Road to Blackcomb Way in the Foothills, linking to other paths and trails.

The Lakeview Wading “Peanut” Pool was completed and open to the public in early July.

Phase 1 of the Vernon Creek Naturalization Project through Polson Park began in June and is expected to run until November 2024. Phase 2, scheduled for 2025, will continue the naturalization process further downstream.

The final phase of Becker Bike Park was completed in 2024, providing a safe, progressive and inclusive bicycling environment for all ages and abilities.

In 2023, Council approved the purchase of a new fire engine/rescue equipment at a cost of up to \$1.7 million. The new fire apparatus was delivered to Vernon Fire Rescue Services in March 2024.

There have been various smaller projects throughout the year, enhancing community safety and city services, as well as larger street improvements with infrastructure replacements.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Council

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	49,009	0	0	0	0.00%
Total	0	49,009	0	0	0	0.00%
Expenditures						
Contract Services	9,368	675	3,061	3,000	(61)	(1.99%)
Materials & Supplies	77,232	39,195	33,832	52,735	18,903	55.87%
Professional Fees	66,685	28,418	30,450	31,080	630	2.07%
Purchases	1,300	80	0	0	0	0.00%
Rentals & Leases	131	0	500	510	10	2.00%
Salaries, Wages & Benefits	891,718	457,729	473,817	472,489	(1,328)	(0.28%)
Transfer To Reserve	9,272	0	0	0	0	0.00%
Utilities, Telephone & Insurance	6,576	50,479	4,200	3,640	(560)	(13.33%)
Total	1,062,283	576,576	545,860	563,454	17,594	3.22%
Net	1,062,283	527,567	545,860	563,454	17,594	3.22%

2024 - 2025 Budget Changes:

MATERIALS, & SUPPLIES

- Increase to reflect Council directive to attend various conferences throughout the year

UTILITIES, TELEPHONE & INSURANCE

- Decrease to better reflect historical costs

Department Summary

Department Summary: ALC Project

Budget Year: 2025

Division: Projects

Stage: Approved

Manager: Doug Ross

Accounting Reference: PC30100

Approved: Yes

Purpose:

The Active Living Centre Project is a multiyear project with a total budget of 136 million dollars funded \$121 million from borrowing and \$15 million from other sources, and a completion date of September 2026. Cash flows for each year of ALC project are mapped in advance and coordinated with the City Finance Dept to optimize the borrowing and investment strategy. The ALC project reports quarterly to Council and provides project status updates. As of September 2024, the project is on time and on budget.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

Cash flow estimates are for a total spend of \$ 45 million in 2025.

Highlights of Current Year:

ALC Validation Report with Total Project Cost of \$136 million received and approved by Council in May 2024 with a groundbreaking ceremony and media release to announce to public. Building Permit issued for construction with first major concrete pour occurred in August 2024. First quarterly report to Council issued in August 2024 reported project on time and on budget.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: ALC Project

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other Fiscal Services	0	0	40,427,409	45,000,000	4,572,591	11.31%
Total	0	0	40,427,409	45,000,000	4,572,591	11.31%
Expenditures						
Contract Services	2,339,359	21,755,657	40,427,409	44,615,050	4,187,641	10.36%
Internal Charges	0	2,359	0	0	0	0.00%
Materials & Supplies	104,383	171,598	0	0	0	0.00%
Professional Fees	229,561	244,253	0	0	0	0.00%
Purchases	60,926	2,168	0	0	0	0.00%
Rentals & Leases	0	2,644	0	0	0	0.00%
Salaries, Wages & Benefits	409,271	320,653	0	384,950	384,950	100.00%
Utilities, Telephone & Insurance	1,682	660,045	0	0	0	0.00%
Total	3,145,181	23,159,376	40,427,409	45,000,000	4,572,591	11.31%
Net	3,145,181	23,159,376	0	0	0	0.00%

2024 - 2025 Budget Changes:

OTHER FISCAL SERVICES

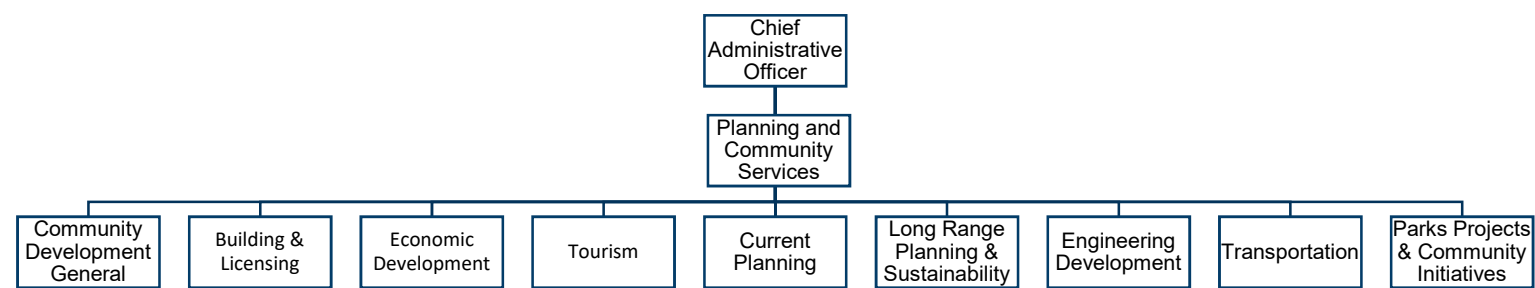
- Long- term borrowing for the construction of the Active Living Centre

CONTRACT SERVICES

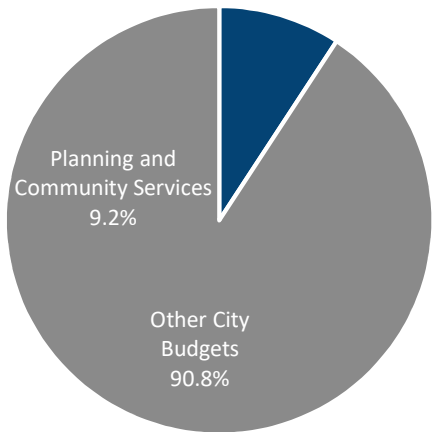
- Multi-year project and budget is adjusted accordingly, comparatives are not relevant

PLANNING AND COMMUNITY SERVICES

Terry Barton
Director
tbarton@vernon.ca



DIVISIONAL BUDGET SUMMARY	
2025 Approved Net Cost	\$5,730,233
2024 Amended Net Cost	\$5,308,354
Budget Change	\$421,879
Change By %	7.95%
2025 FTE	43.8
2024 FTE	43.8
FTE Change	0
FTE Change By %	0.00%



DIVISION BUDGET: COMPARISON TO PREVIOUS YEAR

Cost Center Display Name	2024 BUDGET	2025 BUDGET	\$ INCREASE	% INCREASE
CC14000 - Planning & Community Services	609,437	(1,902,478)	(2,511,915)	(412.17%)
CC14100 - Building & Licensing	(1,366,270)	1,117,374	2,483,644	181.78%
CC14200 - Economic Development & Partnerships	501,033	534,530	33,497	6.69%
CC14300 - Tourism	0	0	0	0.00%
CC14400 - Current Planning	893,328	1,143,371	250,043	27.99%
CC14500 - Long Range Planning & Sustainability	1,019,184	673,905	(345,279)	(33.88%)
CC14600 - Development Services	328,357	578,609	250,252	76.21%
CC14700 - Transportation	586,460	515,544	(70,916)	(12.09%)
CC14800 - Parks Projects & Community Initiatives	0	181,342	181,342	100.00%
Total Planning & Community Services - General	2,571,529	2,842,197	270,668	10.53%
CC12600 - Public Transit	2,736,825	2,888,036	151,211	5.53%
Total Planning & Community Services	5,308,354	5,730,233	421,879	7.95%



Department Summary

Department Summary: Planning & Community Services

Budget Year: 2025

Manager: Terry Barton

Division: Planning & Community Services

Accounting Reference: CC14000

Stage: Approved

Approved: Yes

Purpose:

The Planning and Community Services Division (PCS) sets goals, strategizes, and tracks progress for community growth. It aligns City departments towards a shared vision and ensures smooth strategy execution.

The Division is comprised of the following departments: City Planning (both long-range and current), Subdivision Control, Building & Licensing, Engineering and Development Services, Transportation, Vernon Tourism, Parks Projects & Community Initiatives, and Economic Development and Partnerships.

The financial aspects of the division, encapsulated under Cost Centre CC14000, encompass the administrative budget. This includes remuneration for the Director of Planning and Community Services and the Executive Assistant positions, in addition to expenditures related to software maintenance, legal fees, and fleet charges. This formal structure ensures the smooth functioning and financial integrity of the division.

Outlook for Upcoming Budget:

The 2025 Planning and Community Services budget outlines a strategic, business-centric approach. It forecasts increased staffing and technology upgrades to enhance services.

Our priority is process optimization for increased efficiency, including building renovations to create an improved work environment and further streamline the customer service experience.

The continued implementation of Zoning Bylaw 6000 and development of Vernon's new Official Community Plan (OCP), reflecting our city's demographics, is a key step towards achieving a more diverse, affordable housing landscape for the City of Vernon.

Highlights of Current Year:

- 1) Zoning Bylaw 6000, was designed to bring the City of Vernon in compliance with recent provincial housing legislation and accelerate housing development, marking a significant step in urban planning.
- 2) Vernon Tourism completed a two-year brand refresh, involving stakeholder engagement.
- 3) The mid-term update of the 2023-2026 Council Strategic Plan Report Card was completed, key projects for the PCS Division include a new Official Community Plan and Transportation Plan, both will guide future growth and development.
- 4) Departmental restructuring in 2024 filled key roles, enhancing operational efficiency and planning capabilities.
- 5) Initiate the new OCP process and public engagement phases.

Change Request for 2025:

No change requests at this time.

Budget Summary

2025 Approved Net Budget	\$(1,902,478)
Prior Year Approved Net Budget	\$609,437
Budget Change	\$(2,511,915)
Budget Change by %	(412.17%)

Department Summary

Department Summary: Planning & Community Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Development Fees	0	326,159	0	124,400	124,400	100.00%
Licences & Permits	0	0	0	2,480,141	2,480,141	100.00%
Other	23,500	0	11,000	11,220	220	2.00%
Total	23,500	326,159	11,000	2,615,761	2,604,761	23,679.65%
Expenditures						
Contract Services	101,945	106,445	60,410	125,155	64,745	107.18%
Internal Charges	285,539	156,410	154,867	162,448	7,581	4.90%
Materials & Supplies	57,090	106,014	36,350	34,030	(2,320)	(6.38%)
Other Interest & Bank Charges	3,118	1,089	700	714	14	2.00%
Professional Fees	36,460	8,241	47,350	48,400	1,050	2.22%
Purchases	31,652	42,808	0	0	0	0.00%
Rentals & Leases	2,000	1,764	0	0	0	0.00%
Salaries, Wages & Benefits	705,893	319,843	320,195	341,960	21,765	6.80%
Transfer To Reserve	1,633,110	0	0	0	0	0.00%
Utilities, Telephone & Insurance	813	608	565	576	11	1.95%
Total	2,857,619	743,224	620,437	713,283	92,846	14.96%
Net	2,834,119	417,065	609,437	(1,902,478)	(2,511,915)	(412.17%)

2024 - 2025 Budget Changes:

DEVELOPMENT FEES

- Revenue reallocated from CC14600 Development Services

LICENCES & PERMITS

- Revenue reallocated from CC14100 Building & Licensing

CONTRACT SERVICES

- Expenses reallocated from CC14500 Long Range Planning & Sustainability

INTERNAL CHARGES

- Increase to internal fleet charge

MATERIALS & SUPPLIES

- Decrease to reflect historical actuals

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

Department Summary

Department Summary: Building & Licensing

Budget Year: 2025

Manager: Shawn Knuhtsen

Division: Planning & Community Services

Accounting Reference: CC14100

Stage: Approved

Approved: Yes

Purpose:

Building & Licensing is a department of the Planning & Community Services Division which is responsible to ensure new developments meet safety and compliance with the B.C. Building Code, the Building & Plumbing Bylaw and other applicable development regulations and standards. The team carries out plan checks, reviews and issuance of building permits, field reviews and inspections of construction projects, and general assistance to the citizens of Vernon. This Department is also responsible for Business Licensing of commercial activity within the City as well as the administrative and customer service functions for the Division.

Budget Summary

2025 Approved Net Budget	\$1,117,374
Prior Year Approved Net Budget	\$(1,366,270)
Budget Change	\$2,483,644
Budget Change by %	181.78%

Outlook for Upcoming Budget:

2025 is expected to see a continuation of the steady construction activity experienced in 2024. Several larger multifamily and commercial projects have been proposed to be constructed in 2025. It is anticipated that Single Family Dwelling, Duplex and small Multifamily construction will remain steady. Business Licenses are projected to remain steady and consistent with numbers from 2024. The MTI Screening Officer duties are continuing to occupy increasing amounts of the Counter Clerk’s time.

Highlights of Current Year:

2023 was a record year for construction at \$223.5 million. Construction in the first half of 2024 has seen a decline compared to the numbers of 2023. It is anticipated that 2025 will remain steady for the most part with and could see an increase in activity toward the later part of the year leading into 2026. As of August 23, 2024, building permit values were at \$192.4 million with 207 permits issued. Residential activity has declined somewhat with 142 new units as of August, 2024. There has been a decrease in both single family dwellings and multifamily projects. Some of the larger building permits to date include The Active Living Centre at \$121 million, Anderson Way 8 unit commercial/industrial building at \$11 million, Anderson Way mixed use commercial and residential building at \$6.5 million and BNA Brewery on Kalamalka Lake Rd at \$5 million.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4143	Coordinator Licensing and Administration	Requested	\$108,000	\$0	\$108,000	\$0	\$0
PA#2025-04	Plans Examiner Position	Approved	\$49,300	\$0	\$0	\$49,300	\$50,286
Total Change Request			\$157,300	\$0	\$108,000	\$49,300	\$50,286

Department Summary

Department Summary: Building & Licensing

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Licences & Permits	5,639,977	530,495	2,431,511	0	(2,431,511)	(100.00%)
Transfer From Reserve	0	84,589	84,589	0	(84,589)	(100.00%)
Total	5,639,977	615,084	2,516,100	0	(2,516,100)	(100.00%)
Expenditures						
Contract Services	85,261	1,397	50,000	50,000	0	0.00%
Internal Charges	28,667	7,099	0	0	0	0.00%
Materials & Supplies	46,961	20,683	37,397	41,891	4,494	12.02%
Other Interest & Bank Charges	0	11,171	0	0	0	0.00%
Professional Fees	11,729	5,551	5,200	5,304	104	2.00%
Purchases	640	1,631	0	0	0	0.00%
Salaries, Wages & Benefits	2,237,446	952,058	1,053,333	1,016,201	(37,132)	(3.53%)
Utilities, Telephone & Insurance	5,121	3,000	3,900	3,978	78	2.00%
Total	2,415,826	1,002,590	1,149,830	1,117,374	(32,456)	(2.82%)
Net	(3,224,152)	387,505	(1,366,270)	1,117,374	2,483,644	181.78%

2024 - 2025 Budget Changes:

LICENCES & PERMITS

- Revenue reallocated to CC14000 Planning & Community Services

TRANSFER FROM RESERVE

- Reduction of reserve funding for one temporary position that was re-allocated to Current Planning

MATERIALS & SUPPLIES

- Memberships/dues have been updated to reflect Building Officials Association of British Columbia (BOABC) and Canadian Home Builders Association Central Okanagan (CHBA-CO) increases
- Staff training costs have been increased to reflect actual cost increases

SALARIES, WAGES & BENEFITS

- Relocation of 2 FTE positions Current Planning

Department Summary

Department Summary: Economic Development & Partnerships

Budget Year: 2025

Manager: John Perrott

Division: Planning & Community Services

Accounting Reference: CC14200

Stage: Approved

Approved: Yes

Purpose:

The Economic Development and Partnerships Department is responsible for programs and services aimed at supporting the local business community and partner with local organizations to facilitate investment in the community.

Budget Summary

2025 Approved Net Budget	\$534,530
Prior Year Approved Net Budget	\$501,033
Budget Change	\$33,497
Budget Change by %	6.69%

Outlook for Upcoming Budget:

The 2025 department budget identifies resources to deliver on the goals and objectives as outlined within the new multi-year Economic Development Strategy. As a result of staffing changes within the department, savings from wages and salaries have been reallocated to increase available funds for initiatives and partnerships to help deliver on business retention and expansion activities, talent attraction initiatives, collaborative activities, and partnerships with local and regional economic development organizations. Efforts will be made to identify and apply for suitable grants and seek out partnerships to augment the approved 2025 department budget.

Highlights of Current Year:

In 2024, the Economic Development and Partnership Department was established and able to bring several projects, initiatives, and partnerships to completion including:

- Undertaking the development of a multi-year Economic Development Strategy.
- Directing a Commercial and Retail Study as part of the Official Community Plan
- Leading the development of a Hotel Market Study with Tourism Vernon
- Hosting the first annual Economic Development Community Mapping Update event
- Partnering with Community Futures North Okanagan and the Social Planning Council for the research, development, and submission of an application to the Ministry of Health to establish a Community Health Clinic in Vernon.
- Partnering with Community Futures North Okanagan for identifying and securing local government funding as part of the Rural Community Immigration Pilot application process
- Collaborating with UBC’s School of Medicine and Community Futures North Okanagan to welcome the first co-hort of new Family Practice Medical Residents to Vernon
- Sponsoring of several economic development partner programs and events including Vernon Chamber Invest and Work campaign, local business awards and Community Futures’ Enterprise Challenge event.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Economic Development & Partnerships

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	5,580	0	0	0	0	0.00%
Total	5,580	0	0	0	0	0.00%
Expenditures						
Contract Services	105,868	48,663	54,000	89,900	35,900	66.48%
Materials & Supplies	31,241	28,636	23,800	9,930	(13,870)	(58.28%)
Professional Fees	11,929	29,140	3,400	2,100	(1,300)	(38.24%)
Purchases	241	2,392	0	0	0	0.00%
Salaries, Wages & Benefits	475,923	217,796	418,933	431,760	12,827	3.06%
Transfer To Reserve	0	30,000	0	0	0	0.00%
Utilities, Telephone & Insurance	2,914	1,569	900	840	(60)	(6.67%)
Total	628,115	358,196	501,033	534,530	33,497	6.69%
Net	622,535	358,196	501,033	534,530	33,497	6.69%

2024 - 2025 Budget Changes:

CONTRACT SERVICES

- Increased as a result of reallocation of resources to support the Economic Development Strategy

MATERIALS & SUPPLIES

- Decrease to better reflect historical actual amounts and reallocated to Contract Services

PROFESSIONAL FEES

- Decrease based on completion of international recruitment pilot and reallocated to Contract Services

UTILITIES, TELEPHONE & INSURANCE

- Decrease to better reflect historical actual amounts

Department Summary

Department Summary: Tourism	
Budget Year: 2025	Manager: Torrie Silverthorn
Division: Planning & Community Services	Accounting Reference: CC14300
Stage: Approved	Approved: Yes

Purpose:

The Tourism Department (Tourism Vernon) is responsible for the external promotion of the community, driving visitor traffic to tourism stakeholders and creating awareness of Vernon as a four-season destination. The majority of the revenue for Tourism Vernon is derived from accommodation providers in the city through the 3% Municipal Regional District Tax (MRDT), otherwise known as the Hotel Tax. As such, one of the primary goals for the function is to increase overnight stays in the Vernon by promoting activities, attractions and events in the Vernon area. Formed in 2018, the Tourism Commission plays an active role in ensuring the success of the function with the ability to approve marketing campaigns and initiatives that are within the Council approved annual plan and budget.

Outlook for Upcoming Budget:

Hotel room revenue has seen steady growth over the past few years and continued to bolster Vernon's economy, reflecting a strong performance that has exceeded post-pandemic expectations. However, as we move into 2025, it is expected that Tourism revenue will stabilize, with national and provincial tourism projections indicating a slowed growth trajectory. While Vernon can expect to maintain the healthy revenue levels achieved in 2023 and 2024, further growth is not anticipated at this time. Generally speaking, the Tourism sector remains robust and a critical, stable component of Vernon's economy. Staff plan to explore additional revenue sources through partnerships with neighboring municipalities, DMO's and stakeholder partnerships in 2025. With total Hotel Tax reserve sitting at roughly \$1M, staff propose a \$350,000 draw from reserve in 2025. These funds would be used towards marketing campaigns, promotional assets, and community partnerships in 2025.

Highlights of Current Year:

Tourism Vernon's new brand was successfully launched in 2024 and has been well received by visitors, industry and partners. Community sponsorships and partnerships have also been successful in supporting product development in Greater Vernon. The Trails Capital of BC initiative and Sun Dog Festival are two examples of Tourism Vernon's community development projects supporting shoulder season growth and destination development for the local economy. Vernon's Mobile Visitor Services also continues to evolve. Tourism Vernon maintained maximum funding from Destination BC's Visitor Services branch at \$25,000. A new hotelier staff outreach program is underway and has been well-received by all involved. The Tourism Commission remains pleased with the progress of this program. 2024 also saw the Tourism Commission supporting an annual contract to directly support meetings and group travel sector in Vernon. A request for proposals has gone out and staff plan to onboard a new full-time contracted roll before the close of 2024. The position is highly anticipated by the local hotel and events sector.

Change Request for 2025:

No change requests at this time.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Department Summary

Department Summary: Tourism

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Internal Revenues	254,552	129,822	132,367	137,662	5,295	4.00%
Marketing Revenue	146,421	64,624	60,000	45,000	(15,000)	(25.00%)
Provincial Transfers	1,466,997	1,472,741	1,320,750	1,503,970	183,220	13.87%
Transfer From Reserve	1,754,575	603,079	312,455	350,000	37,545	12.02%
Total	3,622,545	2,270,266	1,825,572	2,036,632	211,060	11.56%
Expenditures						
Contract Services	2,553,621	1,623,355	1,157,000	1,369,000	212,000	18.32%
Cost Of Goods Sold	17	0	0	0	0	0.00%
Internal Charges	19,505	10,584	10,000	11,000	1,000	10.00%
Materials & Supplies	143,379	108,277	107,855	68,446	(39,409)	(36.54%)
Other Supplies	0	2,500	0	0	0	0.00%
Professional Fees	8,704	10,717	6,500	6,500	0	0.00%
Purchases	0	3,971	0	0	0	0.00%
Rentals & Leases	0	10,757	4,500	4,500	0	0.00%
Salaries, Wages & Benefits	892,474	471,690	512,537	548,686	36,149	7.05%
Transfer To Reserve	0	25,000	25,000	25,500	500	2.00%
Utilities, Telephone & Insurance	4,845	3,415	2,180	3,000	820	37.61%
Total	3,622,545	2,270,265	1,825,572	2,036,632	211,060	11.56%
Net	0	(1)	0	0	0	0.00%

2024 - 2025 Budget Changes:

MARKETING REVENUE

- Decrease due to the Visitor Guide ad sales program and policy changes

PROVINCIAL TRANSFERS

- Increase due to anticipated growth in tourism sector and inflation on daily rates for hotels

TRANSFER FROM RESERVE

- Drawing on excess reverse funds to support Marketing Campaigns and local growth of the tourism market

CONTRACT SERVICES

- Increase to support Marketing Campaigns and the addition of one full time contractor to support the Group and Travel Trade Industry

INTERNAL CHARGES

- Increase to internal fleet charge

MATERIAL & SUPPLIES

- Decrease to reflect historical actuals

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to cover the inflation costs on mobile service rates

Department Summary

Department Summary: Current Planning

Budget Year: 2025

Manager: Lydia Korolchuk

Division: Planning & Community Services

Accounting Reference: CC14400

Stage: Approved

Approved: Yes

Purpose:

The Current Planning team is at the heart of all development applications, including Subdivision, Rezoning, Official Community Plan (OCP) Amendments, Development Permits and Development Variance Permits along with many others. Our Approving Officer ensures land subdivision aligns with municipal and provincial legislation. We champion sustainable growth by enforcing municipal bylaws and provincial regulations. Our key responsibilities span land use planning, development review, policy development, and supporting affordable housing and heritage planning. Our staff handle public inquiries, business licensing, property addressing, and Property Information Requests. Many applications are reviewed by Council and Committees, with development permits and delegated variances approved by the Director, Planning and Community Services.

Budget Summary

2025 Approved Net Budget	\$1,143,371
Prior Year Approved Net Budget	\$893,328
Budget Change	\$250,043
Budget Change by %	27.99%

Outlook for Upcoming Budget:

We will continue to work towards improving and reducing application processes and timelines through the introduction of new technology to streamline business processes to aid staff, applicants and the public.

The Zoning Bylaw will continue to be refined and updated over the next year to ensure alignment with the Official Community Plan and Transportation Plan project that is currently underway. Adoption of Zoning Bylaw 6000 has triggered the need to update multiple other bylaws for consistency. Over the coming year, Staff will start with the Sign Bylaw and the Development Application Procedure Bylaw.

We will continue to focus on recruiting to fill vacant positions within the team.

Highlights of Current Year:

The Current Planning team has achieved significant progress this year. We successfully filled key positions, including the General Manager and the Manager of Current Planning. We formalized the Subdivision Approving Officer role and recruited a new Senior Planner, who also serves as a secondary Subdivision Approving Officer.

Zoning Bylaw 6000 was adopted by Council in June to meet the Provincial deadline. The OCP and TMP project is well underway and to ensure alignment with these documents, staff will continue to refine and update the Zoning Bylaw along with other related bylaws and policies.

Our team continues to streamline the development approval process to reduce application timelines and optimize staff time with a focus on hillside development and infill/ multi-family development. The delegated minor variance process was enacted earlier this year and has successfully reduced timelines for applicable applications.

Our commitment to professional development was demonstrated through staff training sessions, including a customer service workshop and a Plain Language Writing Skills course.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4142	.50 Planner II to create 1 FTE	Requested	\$44,235	\$0	\$0	\$44,235	\$45,119
Total Change Request			\$44,235	\$0	\$0	\$44,235	\$45,119

Department Summary

Department Summary: Current Planning

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Development Fees	308,453	109,050	122,250	109,895	(12,355)	(10.11%)
Licences & Permits	0	0	1,500	1,530	30	2.00%
Provincial Transfers	0	0	203,631	0	(203,631)	(100.00%)
Sale Of Goods	(705)	65	1,055	1,076	21	1.99%
Search Fees	73,000	36,200	25,000	25,500	500	2.00%
Transfer From Reserve	0	347,082	347,082	80,400	(266,682)	(76.84%)
Total	380,748	492,397	700,518	218,401	(482,117)	(68.82%)
Expenditures						
Contract Services	47,812	21,025	35,655	16,320	(19,335)	(54.23%)
Materials & Supplies	64,161	14,416	55,052	16,190	(38,862)	(70.59%)
Other Interest & Bank Charges	0	896	0	0	0	0.00%
Professional Fees	30,631	64,338	4,000	2,500	(1,500)	(37.50%)
Purchases	670	13,232	2,273	3,000	727	31.98%
Salaries, Wages & Benefits	1,583,264	1,123,090	1,494,142	1,320,762	(173,380)	(11.60%)
Utilities, Telephone & Insurance	2,347	1,581	2,724	3,000	276	10.13%
Total	1,728,885	1,238,578	1,593,846	1,361,772	(232,074)	(14.56%)
Net	1,348,137	746,181	893,328	1,143,371	250,043	27.99%

2024 - 2025 Budget Changes:

DEVELOPMENT FEES

- With the adoption of the new Zoning Bylaw 6000, many properties were pre-zoned from single detached dwelling zone to 4+ dwellings allowed. Therefore this will reduce the number of overall Rezoning applications that we will see

PROVINCIAL TRANSFERS

- Decrease due to one-time provincial funding in 2024

TRANSFER FROM RESERVE

- Decrease due to one-time reserve funding in 2024 for various initiatives

CONTRACT SERVICES

- These fees are associated with the advertising that occurs for applications with bylaws (Rezoning, Official Community Plan Amendments etc), as noted above, this will reduce as the number of rezoning applications will go down

MATERIALS & SUPPLIES

- Decreased due to a change in accounting process for Car Allowance to Salaries, Wages & Benefits

PROFESSIONAL FEES

- Decrease based on historical actuals

PURCHASES

- Increase to computer hardware

SALARIES, WAGES & BENEFITS

- Decrease due to one-time expenses funded by reserve 2024 for various initiatives

UTILITIES, TELEPHONE & INSURANCE

- Increase is based on the historical actuals and additional 2 cell phones for the Planner II positions

[Return to Table of Contents](#)

Department Summary

Department Summary: Long Range Planning & Sustainability

Budget Year: 2025

Manager: Roy Nuriel

Division: Planning & Community Services

Accounting Reference: CC14500

Stage: Approved

Approved: Yes

Purpose:

Long Range Planning & Sustainability is responsible for the development of the Official Community Plan (OCP), neighbourhood plans, other supplementary policy and planning initiatives (e.g. Age Friendly Community Plan, affordable housing), climate action, environmental management, sustainability programs and events and other growth management initiatives. The department actively engages all sectors of the community in the development of these plans and policies. The City’s contract with the Social Planning Council is administered through this department.

Budget Summary

2025 Approved Net Budget	\$673,905
Prior Year Approved Net Budget	\$1,019,184
Budget Change	\$(345,279)
Budget Change by %	(33.88%)

Outlook for Upcoming Budget:

- 1. Official Community Plan (OCP) review
- 2. Climate Action Plan Implementation, supported by the Climate Action Advisory Committee
- 3. Housing Action Plan Implementation
- 4. Sustainability Program (Sustainability Grants Program, Tree Voucher Program and education and outreach initiatives related to climate action and FireSmart)

Highlights of Current Year:

The main highlights of 2024 have been launching the rewrite of the Official Community Plan, completing the Age and Dementia Friendly Planning Project, and receiving Council endorsement for the Climate Action Plan.

Since receiving Council endorsement, implementation of the Climate Action Plan has seen significant success through 2024. Climate action initiatives completed or underway at the time of writing include:

- Conducting community-wide environmental mapping and creating a natural areas inventory;
- Holding a public workshop to teach residents how to build a simple air filter for their homes;
- Sponsoring the Climate Action Ripple Effect Youth Summit,
- Participating in the E-mobility Accelerator Program,
- Coordinating Go By Bike Week.
- Modelling Green-House Gas (GHG) emissions as part of the Housing Needs Assessment; and
- Conducting a GHG reduction feasibility study for City buildings.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Long Range Planning & Sustainability

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Provincial Transfers	0	0	152,627	0	(152,627)	(100.00%)
Transfer From Reserve	90,000	426,266	426,266	0	(426,266)	(100.00%)
Total	90,000	426,266	578,893	0	(578,893)	(100.00%)
Expenditures						
Contract Services	150,006	108,613	192,400	104,958	(87,442)	(45.45%)
Materials & Supplies	14,949	44,329	18,850	31,685	12,835	68.09%
Professional Fees	5,795	74,899	5,675	2,100	(3,575)	(63.00%)
Purchases	0	9,528	0	0	0	0.00%
Salaries, Wages & Benefits	741,543	574,795	1,378,429	533,362	(845,067)	(61.31%)
Transfer To Reserve	273,970	0	0	0	0	0.00%
Utilities, Telephone & Insurance	3,426	2,297	2,723	1,800	(923)	(33.90%)
Total	1,189,689	814,461	1,598,077	673,905	(924,172)	(57.83%)
Net	1,099,689	388,195	1,019,184	673,905	(345,279)	(33.88%)

2024 - 2025 Budget Changes:

PROVINCIAL TRANSFERS:

- Decrease due to one-time provincial funding in 2024

TRANSFER FROM RESERVE:

- Decrease due to one-time reserve funding in 2024 for various initiatives

CONTRACT SERVICES

- Decrease to reflect the 2025 work plan and the creation of the new department CC14800 (Parks Projects & Community Initiatives)

MATERIAL & SUPPLIES

- Increase to support the preparation of the Official Community Plan (OCP)

PROFESSIONAL FEES

- Decrease due to the relocation of the Environmental Planning Assistant position to CC14600 (Development Services) and the Parks Planner to the newly created department CC14800 (Parks Projects & Community Initiatives)

SALARIES, WAGES & BENEFITS

- Relocation of positions from CC14500 (Long Range Planning & Sustainability) to CC14800 (Parks Projects & Community Initiatives) and CC14600 (Development Services)

UTILITIES, TELEPHONE & INSURANCE

- Decrease due to Department restructuring and relocation of positions

Department Summary

Department Summary: Development Services

Budget Year: 2025	Manager: Brian Derrick
Division: Planning & Community Services	Accounting Reference: CC14600
Stage: Approved	Approved: Yes

Purpose:

The Engineering Development Services Department is responsible for the implementation of municipal services, bylaws and policies related to offsite infrastructure required as a condition of development approval. The department works closely with the Regional District of North Okanagan (RDNO), other City departments and various external agencies to provide these services in an efficient and timely manner. The department maintains and implements the Subdivision & Development Servicing Bylaw #3843 and related policies, providing amendments to address changing public demands, advancements in technology, safety protocols and environmental issues. The mandate of the department is to hold paramount the safety, welfare and quality of life of the public, and the protection of the environment through fiscally responsible management of development projects which create and upgrade public infrastructure.

Outlook for Upcoming Budget:

Looking ahead to 2025, the department is expected to maintain its original core functions and responsibilities, with one major change being the addition of the Environmental Planning Assistant role, which in previous years has existed with the Long Range Planning department. The Engineering Development Services Department will be facilitating a major amendment to the DCC bylaw which will result in updated project lists and a fee structure that incorporates up-to-date projections regarding population growth and composition, and will coincide with the Official Community Plan and Transportation Master Plan rewrites. Staff will continue their primary focus of reviewing and facilitating applications as they are received, and responding to inquiries from the public regarding development servicing. The department will continue to make updates and improvements to bylaws, applications and forms, with the intent of making the application process more streamlined and collaborative internally, as well as more user-friendly to the development community.

Highlights of Current Year:

2024 is unlikely to surpass the previous two years in terms of new design review fees, however business remains steady. While subdivision and building permit activity has been subdued compared to previous years, staff have facilitated site preparation works on a number of substantial projects, which will eventually convert to construction either later this year or in years to come.

Outside of processing and reviewing applications, the department has made a handful of amendments to the Subdivision and Development Servicing Bylaw and Tree Protection Bylaw focused around improving clarity and consistency for applicants. These amendments align with Council's Strategic Plan priorities of implementing the Development Approvals Process Review recommendations with the intent of streamlining the development approval process. The DCC Bylaw was also amended with a Consumer Price Index adjustment to reflect increases in construction costs for delivering DCC projects.

2024 has seen continued collaboration and review to facilitate large development projects involving significant offsite infrastructure works. The department has processed applications and conducted design reviews for development projects at the Foothills, Predator Ridge, Anderson Way industrial area, the Waterfront Neighbourhood Centre, and numerous other infill and greenfield locations.

Change Request for 2025:

No change requests at this time.

Budget Summary

2025 Approved Net Budget	\$578,609
Prior Year Approved Net Budget	\$328,357
Budget Change	\$250,252
Budget Change by %	76.21%

Department Summary

Department Summary: Development Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Development Fees	166,385	104,436	119,000	0	(119,000)	(100.00%)
Other	0	56,383	0	0	0	0.00%
Services to Other Governments	115,699	0	86,000	93,600	7,600	8.84%
Total	282,084	160,818	205,000	93,600	(111,400)	(54.34%)
Expenditures						
Contract Services	0	0	2,000	2,000	0	0.00%
Materials & Supplies	13,674	4,088	7,350	9,394	2,044	27.81%
Professional Fees	2,722	2,689	2,100	2,812	712	33.90%
Purchases	0	1,051	0	0	0	0.00%
Salaries, Wages & Benefits	668,315	481,099	521,287	656,203	134,916	25.88%
Utilities, Telephone & Insurance	889	450	620	1,800	1,180	190.32%
Total	685,599	489,376	533,357	672,209	138,852	26.03%
Net	403,515	328,558	328,357	578,609	250,252	76.21%

2024 - 2025 Budget Changes:

DEVELOPMENT FEES

- Revenue reallocated to CC14000 Planning & Community Services

SERVICES TO OTHER GOVERNMENTS

- Increase due to inflation

MATERIALS & SUPPLIES

- Increase due to the reallocation of the Environmental Planning Assistant

PROFESSIONAL FEES

- Increase due to the reallocation of the Environmental Planning Assistant

SALARIES, WAGES & BENEFITS

- Increase due to the reallocation of the Environmental Planning Assistant
- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase in cost due to the reallocation of Environmental Planning Assistant.
- Additional cell phone added so that team members have a way to check in while conducting offsite inspections and walkthroughs,

Department Summary

Department Summary: Transportation

Budget Year: 2025

Manager: Danielle Devries

Division: Planning & Community Services

Accounting Reference: CC14700

Stage: Approved

Approved: Yes

Purpose:

The Transportation Department is responsible for managing and developing the road, transit, and active transportation networks. The department makes sure people and goods can be moved safely, efficiently, and sustainably. A multi-modal transportation system allows the network to grow while functioning in a convenient, attractive, and safe manner. Planning includes road users of all ages, income levels, and mobility levels. The Department is the primary contact and liaison with the Ministry of Transportation and Infrastructure, BC Transit, and the public for requests for transportation, traffic, parking, and road safety improvements.

Budget Summary

2025 Approved Net Budget	\$515,544
Prior Year Approved Net Budget	\$586,460
Budget Change	\$(70,916)
Budget Change by %	(12.09%)

Outlook for Upcoming Budget:

The Transportation Department will continue to develop the initiatives set out in the 2014 Master Transportation Plan while finalizing the new 2025 Transportation Plan. Other planning initiatives for 2025 include continuing to support changes to bylaws such as the Zoning update, new Official Community Plan, and Subdivision and Development Servicing Bylaw. The department will also begin some needed initiatives anticipated in the 2025 Transportation Plan, including updating wayfinding standards and signage and upgrading traffic signal technology. Subject to Provincial funding, staff will also prepare for implementation of the new transit service level increases. The department will procure a new contract to operate the Province's Electric Kick Scooter Pilot Program from 2025 to 2028. Staff will continue working on capital projects, including lake accesses, transit infrastructure, active transportation infrastructure, safety, and accessibility.

Highlights of Current Year:

The Transportation Department completed several operational, planning, and capital projects throughout 2024. Staff held a successful Spring GoByBike Week and created a format that will be handed off externally in 2025. The Province's Electric Kick Scooter Pilot Project was extended for four more years, and staff will have procured a new contract for 2025 to 2028 by the end of the year. The new Transportation Plan was combined with the Official Community Plan, which are both well underway with Phase Two set to be completed by the end of the year. The City of Vernon completed the Community Energy Association's Electric Mobility Accelerator program and secured 24 new Level 3 EV charging stations for the Active Living Centre from BC Hydro. Several capital projects were completed including two lake access sites (Site 22 – 3000 Lakeshore Road adjacent to Kin Beach; Site 26 – 8835 Okanagan Landing Road boat launch), a path between 24th Avenue and 25th Avenue at 37th Street, sidewalks on 46th Avenue and 23rd Street and near Girouard park, and a multi-use path between Pleasant Valley Road and 20th Street at 46th Avenue. Other transportation safety improvements were completed where possible based on contractor availability.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4141	Transportation Planner	Requested	\$136,755	\$0	\$136,755	\$0	\$0
Total Change Request			\$136,755	\$0	\$136,755	\$0	\$0

Department Summary

Department Summary: Transportation

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Licences & Permits	0	0	0	42,800	42,800	100.00%
Other	2,200	0	0	0	0	0.00%
Provincial Transfers	13,000	7,214	0	0	0	0.00%
Regional & Other Transfers	0	0	3,000	0	(3,000)	(100.00%)
Sale Of Goods	340	0	0	0	0	0.00%
Transfer From Reserve	15,704	0	0	0	0	0.00%
Total	31,244	7,214	3,000	42,800	39,800	1,326.67%
Expenditures						
Contract Services	40,836	8,279	21,750	0	(21,750)	(100.00%)
Internal Charges	11,764	4,302	3,500	5,677	2,177	62.20%
Materials & Supplies	56,579	24,705	23,725	16,120	(7,605)	(32.05%)
Professional Fees	21,359	41,873	5,700	5,600	(100)	(1.75%)
Purchases	869	3,685	0	180	180	100.00%
Salaries, Wages & Benefits	903,985	499,374	532,055	527,577	(4,478)	(0.84%)
Utilities, Telephone & Insurance	3,182	2,153	2,730	3,190	460	16.85%
Total	1,038,574	584,372	589,460	558,344	(31,116)	(5.28%)
Net	1,007,330	577,158	586,460	515,544	(70,916)	(12.09%)

2024 - 2025 Budget Changes:

LICENCES & PERMITS

- Increase due to cost adjustment for Permits and Extensions

REGIONAL & OTHER TRANSFERS

- Decrease due to discontinuing GoByBike Week

CONTRACT SERVICES

- Decrease as projects are allocated to 'PC34700 Transportation Projects'

INTERNAL CHARGES

- Increase due to moving to project budget and this will be now incorporate in the divisional budget.

MATERIALS & SUPPLIES

- Decrease due to reduced to reflect historical actuals

PURCHASES

- Increase due to reallocation of software expense from Contract Services

UTILITES, TELEPHONE & INSURANCE

- Increase due to additional resources needed for staff and increase on service rates

Department Summary

Department Summary: Public Transit

Budget Year: 2025

Division: Transportation

Stage: Approved

Manager: Danielle Devries

Accounting Reference: CC12600

Approved: Yes

Purpose:

The Transit cost centre includes both the conventional and custom transit systems. The conventional transit system includes nine fixed-route buses and custom transit includes HandyDART, Taxi Saver, and Taxi Supplement. A transit service contract is held by the City of Vernon and, through funding partnerships, provides service to residents within Vernon, Coldstream and Electoral Areas B and C in the Regional District of North Okanagan.

The transit system provides an essential service to get people to work, recreation, and services. It also helps to maintain an economically vibrant, livable, and sustainable community. An efficient and attractive transit system is increasingly important due to factors such as climate change, population growth, an aging population, and the need for affordable transportation choices for all. Future growth of the city will place increasing pressure on the transportation system, and transit will play a key role in addressing this challenge. The transit system is managed by the Transportation Department.

Budget Summary

2025 Approved Net Budget	\$2,888,036
Prior Year Approved Net Budget	\$2,736,825
Budget Change	\$151,211
Budget Change by %	5.53%

Outlook for Upcoming Budget:

The transit budget includes operations as usual for the upcoming year and transit expansion. Previous transit expansion requests have been denied by BC Transit due to fleet and funding constraints. In 2025, there are three proposed expansions: the new Route 10 – Middleton Mountain, increased weekday frequency on Routes 3, 5, and 9, and Sunday and statutory holiday service on HandyDART. These improvements are subject to approvals by BC Transit. If approved, then planning and implementation of the new service (e.g. installing new bus stops, updating scheduling information, etc.) will occur throughout 2025.

Highlights of Current Year:

Ridership on both conventional and custom transit continues to increase beyond pre-pandemic levels. Existing service levels were maintained throughout 2024, and BC Transit fully transitioned to the new electronic fare collection system, called Umo. Increased statutory holiday service on Routes 1 to 9 was approved by BC Transit and rolled out September 1, 2025.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4140	P/T Admin Assistant (.50 FTE)	Requested	\$48,337	\$0	\$0	\$48,337	\$0
PA#2025-05	2024 Transit Expansion - 2025 8-month Impact	Approved	\$106,400	\$106,400	\$106,400	\$0	\$108,500
Total Change Request			\$154,737	\$106,400	\$106,400	\$48,337	\$108,500

Department Summary

Department Summary: Public Transit

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Administration Fees	139,156	73,202	69,874	71,270	1,396	2.00%
Admissions & Tickets	1,220,065	682,519	728,405	933,140	204,735	28.11%
Marketing Revenue	645,045	351,046	111,192	38,440	(72,752)	(65.43%)
Provincial Transfers	5,951,222	3,009,095	3,172,802	3,614,670	441,868	13.93%
Services to Other Governments	238,600	121,740	96,266	144,650	48,384	50.26%
Transfer From Reserve	0	0	0	106,400	106,400	100.00%
Total	8,194,087	4,237,602	4,178,539	4,908,570	730,031	17.47%
Expenditures						
Contract Services	12,386,927	6,593,454	6,885,323	7,765,350	880,027	12.78%
Internal Charges	24	43	500	520	20	4.00%
Materials & Supplies	22,767	3,937	11,000	11,440	440	4.00%
Other Supplies	19,395	12,050	18,000	18,720	720	4.00%
Salaries, Wages & Benefits	491	93	541	576	35	6.47%
Transfer To Reserve	364,799	361,522	0	0	0	0.00%
Total	12,794,403	6,971,100	6,915,364	7,796,606	881,242	12.74%
Net	4,600,316	2,733,498	2,736,825	2,888,036	151,211	5.53%

2024 - 2025 Budget Changes:

ADMISSIONS & TICKETS

- Increase due to increased ticket sales

MARKETING REVENUE

- Decrease due to reduction in Transit advertising revenue

PROVINCIAL TRANSFERS

- Increase due to annual increase provided by the province

SERVICES TO OTHER GOVERNMENTS

- Increase due to increased share of custom transit share between regional partners (Coldstream and RDNO)

TRANSFER FROM RESERVE:

- Funding from Transit Expansion Reserve for anticipated additional costs for the new transit route

CONTRACT SERVICES

- Increase due to increasing costs to contracted services due to inflation

Department Summary

Department Summary: Parks Projects & Community Initiatives

Budget Year: 2025

Manager: Larissa Price

Division: Planning & Community Services

Accounting Reference: CC14800

Stage: Approved

Approved: Yes

Purpose:

The Parks Projects & Community Initiatives Department is responsible for overseeing the planning and design of public open space projects in the municipality. The Department expands and enhances Vernon’s diverse park system by leading a variety of projects that will bring new amenities, programming opportunities and infrastructure to the community. Activities include preparing park plans, leading public consultation processes, carry-out design development and project management for both new and existing parks, playgrounds, sportsfields, trails and natural areas. The Department looks ahead 10 to 15 years or beyond to make strategic investment decisions to improve quality of life for residents and visitors.

Budget Summary

2025 Approved Net Budget	\$181,342
Prior Year Approved Net Budget	0
Budget Change	\$181,342
Budget Change by %	100.00%

Outlook for Upcoming Budget:

The department will focus on initiating two key Council Priorities: the Kin Race Track and Active Living Centre Site Design; and the Polson Park Master Plan. The team will also help support the on-going development of the new Official Community Plan specifically developing and updating park and open space policies. With the finalization of the overall OCP at the end of 2025, this will help provide the framework to begin a Parks Master Plan refresh the following year.

Highlights of Current Year:

The department was newly created for 2025 within the Planning & Community Services Division with an emphasis on project management that leads to creating positive results and outcomes in the community.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Parks Projects & Community Initiatives

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	0	0	0	119,200	119,200	100.00%
Total	0	0	0	119,200	119,200	100.00%
Expenditures						
Contract Services	0	0	0	30,000	30,000	100.00%
Materials & Supplies	0	0	0	1,886	1,886	100.00%
Professional Fees	0	0	0	600	600	100.00%
Salaries, Wages & Benefits	0	0	0	267,456	267,456	100.00%
Utilities, Telephone & Insurance	0	0	0	600	600	100.00%
Total	0	0	0	300,542	300,542	100.00%
Net	0	0	0	181,342	181,342	100.00%

2024 - 2025 Budget Changes:

CONTRACT SERVICES

- Net new expenses as a result of newly created department

MATERIALS & SUPPLIES

- New new expenses for staff development and training

PROFESSIONAL FEES

- Net new expenses for staff as a result of newly created department

SALARIES, WAGES & BENEFITS

- Transferred from CC14500 - Long Range Planning & Sustainability

UTILITIES, TELEPHONE & INSURANCE

- Net new expenses for staff as a result of newly created department

Department Summary

Department Summary: Long Range Planning Projects

Budget Year: 2025

Manager: Roy Nuriel

Division: Projects

Accounting Reference: PC34500

Stage: Approved

Approved: Yes

Purpose:

This cost center funds capital projects that fall under the Long Range Planning Department. For 2025, this is limited to climate action initiatives, as the Official Community Plan project falls under its own project cost center. Climate action initiatives within this cost center are funded entirely through two grant sources, the Local Government Climate Action Program (LGCAP) and the Climate Action Revolving Program (CARP), and thus don't affect taxation. LGCAP funds have pre-determined spend deadlines, whereas CARP funds have no such limitations.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

The proposed 2025 budget supports a number of exciting climate action initiatives, prioritizing a balance between direct financial incentives such as rebates, vouchers and top-ups, and indirect initiatives focused around education, outreach, and support to promote sustainability and build capacity for community-led climate action.

Initiatives planned for 2025 include but are not limited to:

- Joining the CleanBC Municipal Rebate Top-ups program which provides building energy retrofit rebates;
- Contracting building energy retrofit navigator services to guide residents through both the retrofit and rebate processes;
- Providing rebates and vouchers to Vernon residents to offset the cost of e-bike and tree purchases;
- Sponsoring the Climate Action Ripple Effect Youth Summit;
- Enlisting the Youth Climate Corps BC to provide climate action outreach and support within the community;
- Providing offset funding for Growing Canada's Community Canopy Grant to support tree planting initiatives; and
- Coordinating and offering workshops, webinars, marketing materials and consulting support to increase capacity, awareness, and uptake of climate action initiatives for residents and local businesses.

These initiatives will be funded by the LGCAP grant. In order for the City to comply with the terms of the grant, \$135k of the grant must be committed by March 31st, 2025, and the remaining \$601k must be committed by March 31, 2028.

Highlights of Current Year:

Highlights of 2024 include completion of the Age and Dementia Friendly Community Plan project, which focused on enhancing inclusion and accessibility for seniors and all community members. Climate action initiatives completed or underway at the time of writing include:

- Conducting community-wide environmental mapping and creating a natural areas inventory;
- Holding a public workshop to teach residents how to build a simple air filter for their homes;
- Sponsoring the Climate Action Ripple Effect Youth Summit;
- Participating in the E-mobility Accelerator Program;
- Coordinating Go By Bike Week;
- Modelling Green-House Gas (GHG) emissions as part of the Housing Needs Assessment; and
- Conducting a GHG reduction feasibility study for City buildings.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Long Range Planning Projects

Changes to Cost Centre:

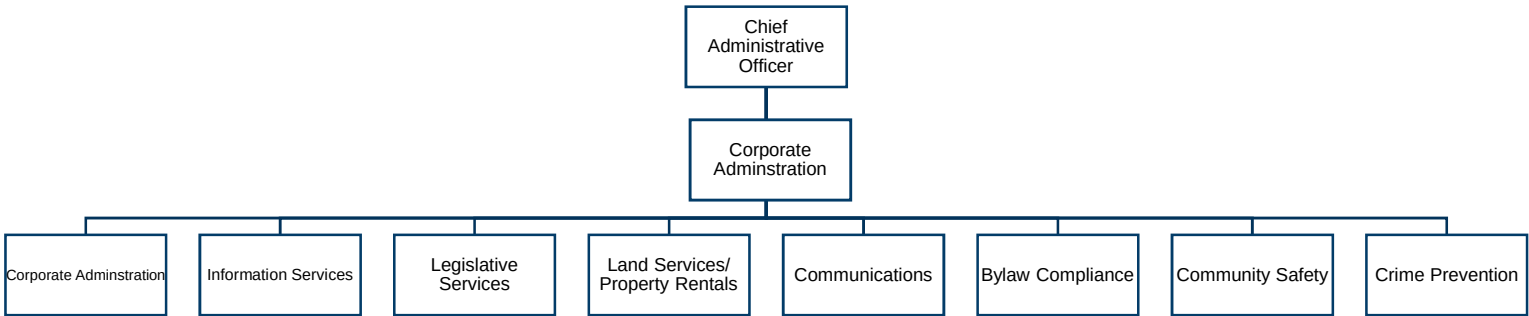
Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	500	0	0	0	0.00%
Provincial Transfers	0	114,354	163,460	0	(163,460)	(100.00%)
Regional & Other Transfers	0	147,668	0	0	0	0.00%
Transfer From Reserve	0	62,257	553,120	0	(553,120)	(100.00%)
Total	0	324,778	716,580	0	(716,580)	(100.00%)
Expenditures						
Contract Services	0	73,994	716,580	0	(716,580)	(100.00%)
Materials & Supplies	0	41,975	0	0	0	0.00%
Professional Fees	0	125,480	0	0	0	0.00%
Salaries, Wages & Benefits	0	62,079	0	0	0	0.00%
Total	0	303,529	716,580	0	(716,580)	(100.00%)
Net	0	(21,250)	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

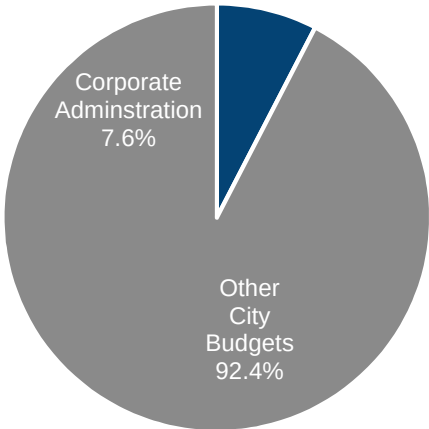
CORPORATE ADMINISTRATION

Kevin Poole
Director
kpoole@vernon.ca



DIVISIONAL BUDGET SUMMARY

2025 Approved Net Cost	\$4,710,762
2024 Amended Net Cost	\$4,284,118
Budget Change	\$426,644
Change By %	9.96%
2025 FTE	44.9
2024 FTE	45.9
FTE Change	1.0
FTE Change By %	2.23%



DIVISION BUDGET: COMPARISON TO PREVIOUS YEAR

Cost Center Display Name	2024 BUDGET	2025 BUDGET	\$	%
			INCREASE	INCREASE
CC11000 - Corporate Administration	312,398	333,394	20,996	6.72%
CC11100 - Information Services	1,925,742	2,127,140	201,398	10.46%
CC11200 - Legislative Services	735,200	774,640	39,440	5.36%
CC11300 - Land Services	69,923	68,518	(1,405)	(2.01%)
CC11400 - Communications & Grants	465,922	483,120	17,198	3.69%
CC15200 - Bylaw Compliance	401,731	536,565	134,834	33.56%
CC15210 - Community Safety Services	225,411	228,500	3,089	1.37%
CC15220 - Crime Prevention	147,791	158,885	11,094	7.51%
Total Planning & Community Services	4,284,118	4,710,762	426,644	9.96%



Department Summary

Department Summary: Corporate Administration

Budget Year: 2025

Manager: Kevin Poole

Division: Corporate Administration

Accounting Reference: CC11000

Stage: Approved

Approved: Yes

Purpose:

Corporate Administration provides the communication link between Council, City Divisions and the general public. The Division is responsible for Legislative Services, Communications and Grants, Real Estate and Land Services, Information Services, RCMP Support Services, the Detention Facility, and the Protective Services Department (Bylaw Compliance, Crime Prevention and the Community Safety Office).

Budget Summary

2025 Approved Net Budget	\$333,394
Prior Year Approved Net Budget	\$312,398
Budget Change	\$20,996
Budget Change by %	6.72%

Outlook for Upcoming Budget:

Focus is on providing each Department within the Division guidance and support as we continue to review services to gain efficiency in our delivery of service to staff and the citizens of Vernon. In 2025, the Division plans to focus on supporting the implementation of the Council's Strategic Plan.

Funding for the Restorative Justice program, delivered by Canadian Mental Health Association (CMHA), is included within Corporate Administration general budget. Administration will be proposing a one year extension to the contract for services. CMHA has been encouraged to seek additional funds through the Regional District of the North Okanagan.

Highlights of Current Year:

Highlights for each of the Departments within the Corporate Administration Division are provided within each department's summary.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Corporate Administration

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Expenditures						
Contract Services	90,011	53,200	45,208	45,208	0	0.00%
Materials & Supplies	19,263	12,198	8,150	8,150	0	0.00%
Professional Fees	605	309	450	450	0	0.00%
Purchases	0	64	0	0	0	0.00%
Salaries, Wages & Benefits	457,747	235,721	257,915	278,836	20,921	8.11%
Utilities, Telephone & Insurance	1,068	872	675	750	75	11.11%
Total	568,694	302,363	312,398	333,394	20,996	6.72%
Net	568,694	302,363	312,398	333,394	20,996	6.72%

2024 - 2025 Budget Changes:

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect service charge increases

Department Summary

Department Summary: Information Services

Budget Year: 2025

Manager: Kris Satchell

Division: Corporate Administration

Accounting Reference: CC11100

Stage: Approved

Approved: Yes

Purpose:

The Information Services (IS) department plays a pivotal role in overseeing the technological landscape of the City of Vernon. With a focus on strategic planning, management, and technical/administrative support, IS is at the forefront of maintaining and optimizing our network infrastructure and enterprise software products. Furthermore, the department extends its expertise by providing vital technical support to both the municipal RCMP detachment. IS upholds a dynamic environment, managing a virtualized server cluster, a diverse array of enterprise software products, wireless communication systems, numerous workstations and mobile devices, on-premise telephony solutions, switch infrastructure, and robust Backup and Recovery mechanisms. A testament to its comprehensive scope, IS also manages citywide software contracts valued at over half a million dollars annually. This multifaceted approach exemplifies IS's dedication to driving efficiency, innovation, and reliability throughout our technological landscape.

Budget Summary

2025 Approved Net Budget	\$2,127,140
Prior Year Approved Net Budget	\$1,925,742
Budget Change	\$201,398
Budget Change by %	10.46%

Outlook for Upcoming Budget:

IS will continue to explore cost saving initiatives with infrastructure changes, partnerships and licensing reviews, while ensuring the digital infrastructure continues to be redundant and secure.

Highlights of Current Year:

Cyber Security has continued to be a significant issue for all municipalities. IS has continued to upgrade our security footprint by adding additional application software including the use of Artificial Intelligence to protect the City's networks and data.

Microsoft 365 rollout is continuing, all staff have now been migrated to Exchange Online and we are currently in the process of rolling out Teams.

Information Services has been heavily involved in the Workday rollout that happened this year. Working with both HR and Finance to smooth the transition.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4156	Cyber Security Detection and Response	Requested	\$80,000	\$0	\$0	\$80,000	\$80,000
PA#2025-01	Business Analyst Position	Approved	\$116,800	\$0	\$0	\$116,800	\$119,100
Total Change Request			\$196,800	\$0	\$0	\$196,800	\$199,100

Department Summary

Department Summary: Information Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Internal Revenues	301,932	161,122	161,122	158,242	(2,880)	(1.79%)
Other	9,841	698	5,000	5,000	0	0.00%
Services to Other Governments	95,680	56,412	47,840	75,482	27,642	57.78%
Transfer From Reserve	212,596	0	0	0	0	0.00%
Total	620,049	218,232	213,962	238,724	24,762	11.57%
Expenditures						
Amortization Of TCA	172,886	0	0	0	0	0.00%
Contract Services	267,347	249,392	248,000	304,000	56,000	22.58%
Internal Charges	14,176	7,797	7,797	8,420	623	7.99%
Materials & Supplies	121,078	73,958	83,638	84,109	471	0.56%
Other Interest & Bank Charges	105,412	4,451	0	0	0	0.00%
Professional Fees	2,488	1,380	1,350	1,400	50	3.70%
Purchases	20,785	8,576	14,621	11,000	(3,621)	(24.77%)
Salaries, Wages & Benefits	2,378,873	1,384,021	1,362,338	1,527,949	165,611	12.16%
Transfer To Reserve	595,410	309,827	309,827	316,024	6,197	2.00%
Utilities, Telephone & Insurance	175,997	90,158	112,133	112,962	829	0.74%
Total	3,854,451	2,129,561	2,139,704	2,365,864	226,160	10.57%
Net	3,234,402	1,911,329	1,925,742	2,127,140	201,398	10.46%

2024 - 2025 Budget Changes:

SERVICES PROVIDED TO OTHER GOVTS & AGENCIES

- Additional Provincial/Coldstream RCMP staff added to support and new contract change increases

CONTRACT SERVICES

- Increase for Microsoft 365 licenses for new staff and inflationary costs

INTERNAL CHARGES

- Increase to internal fleet charge

PURCHASES

- One time increase for software purchase in 2024 dropped back to actual for 2025

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase (Preapproved Change Request included)

Department Summary

Department Summary: Legislative Services

Budget Year: 2025

Manager: Sue Wood

Division: Corporate Administration

Accounting Reference: CC11200

Stage: Approved

Approved: Yes

Purpose:

The Legislative Services department is responsible for the statutory duties of the Corporate Officer. These include: Council and Committee meeting management; production and safekeeping of agendas, minutes, bylaws and other records of significance; administering oaths, affirmations and affidavits; certifying copies of City records; and, accepting notices and legal documents on behalf of the City. The Department also provides administrative support to Council and some of its Committees.

This department is responsible for the administration of: the Freedom of Information and Protection of Privacy Act (FOIPPA); records management policies; and, conducting elections, assent voting and alternative approval processes as required or legislated.

Legislative Services is a key communication link between members of the community and their elected officials or other City departments by providing assistance with Council and Committee processes, reporting procedures and communication of Council decisions.

Outlook for Upcoming Budget:

The goals for 2025 are:

- 1. Implement eScribe Board Manager software for Council Committee's allowing for online applications as well as agenda and minute templates following the same structure as Council meetings; and
- 2. Procure new automated voting machines for elections and updating the associated election bylaws and policies as required.

Highlights of Current Year:

Legislative Services began implementation of Report Manager through eScribe software, which provides a structured report template, real time collaboration options and an electronic approval process prior to inclusion on the Council agenda.

Change Request for 2025:

No change requests at this time.

Budget Summary

2025 Approved Net Budget	\$774,640
Prior Year Approved Net Budget	\$735,200
Budget Change	\$39,440
Budget Change by %	5.36%

Department Summary

Department Summary: Legislative Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	480	455	210	0	(210)	(100.00%)
Search Fees	1,784	368	1,500	1,500	0	0.00%
Transfer From Reserve	149,068	0	0	0	0	0.00%
Total	151,332	823	1,710	1,500	(210)	(12.28%)
Expenditures						
Contract Services	94,248	65,585	78,311	75,665	(2,646)	(3.38%)
Materials & Supplies	19,982	7,665	15,135	15,275	140	0.93%
Professional Fees	1,673	2,198	1,177	890	(287)	(24.38%)
Salaries, Wages & Benefits	947,306	703,823	611,487	653,494	42,007	6.87%
Transfer To Reserve	154,210	30,000	30,000	30,000	0	0.00%
Utilities, Telephone & Insurance	717	485	800	816	16	2.00%
Total	1,218,135	809,755	736,910	776,140	39,230	5.32%
Net	1,066,803	808,933	735,200	774,640	39,440	5.36%

2024 - 2025 Budget Changes:

OTHER

- Decrease due to process change on fee to commission 'proof of life' documents

TRANSFER FROM RESERVE

- Decrease due to one-time carry-over of funding from 2023 to 2024

CONTRACT SERVICES

- Decrease due to one-time software contract enhancements in 2024

PROFESSIONAL FEES

- Decrease in advertising requirements

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

Department Summary

Department Summary: Land Services

Budget Year: 2025

Manager: Kevin Poole

Division: Corporate Administration

Accounting Reference: CC11300

Stage: Approved

Approved: Yes

Purpose:

Land Services provides management of City owned lands including airport land leases, park user agreements, commercial and residential property rentals, leases of spray irrigation lands, crown leases, and the responsibility for negotiating the acquisition and sale of property on behalf of the City. Land Services assists Infrastructure, Planning and Engineering in securing Parks, Paths, Statutory Right of Ways, Road Dedications and Parking Lots. Land Services assists numerous City Departments with encroachments on City lands and roads. In addition, Land Services provides recommendations for Council and other City Departments, regarding legal considerations involving real estate.

Outlook for Upcoming Budget:

Land Services will continue to provide revenue to the City through the management of City owned lands including: airport land and hangar leases, commercial land and building leases, future parks and facilities properties that currently have residential or commercial tenants, leases of spray irrigation lands, new parking lot installations and license fees for use of City lands.

Land Services will continue to be responsible for negotiating the acquisition and sale of property on behalf of the City. Land Services will continue to evaluate encroachments on City lands including roads and lake access sites scheduled for infrastructure improvements by facilitating removal and remediation. In addition, recommendations will be provided and negotiations facilitated at the request of Council and on an on-going basis for the Operations, Infrastructure, Development, and Corporate Administration Divisions.

Targeted projects for Land Services in 2025 include recommendations to Council regarding the development of the City owned Vernon Block in conjunction with the Cultural Centre, purchase of residential land for development of housing in partnership with BC Housing and Social Service Providers, and exploring sale opportunities of City owned lands. Land Services will facilitate land requirements for the following Infrastructure Projects: 43rd Avenue/Pleasant Valley Road traffic circle, Eastside Road drainage, Okanagan Landing Road drainage, Tassie Creek drainage, Southwind sewer, trail connection from 40th Ave to 39th Ave, 15th Avenue storm management at 20th Street and 48th Avenue and 20th St improvements.

Highlights of Current Year:

In 2024, Land Services provided revenue to the City through management of City owned lands and buildings including: commercial lands and buildings, the airport, residential that are future park lands, spray irrigation lands and the licensing of encroachments.

Land Services facilitated Infrastructure Projects - purchased Road/SRW for 32nd Avenue improvements, purchased additional road for the 39th Avenue/Pleasant Valley Rd traffic circle, purchased a path connection from 24th to 25th Aves, purchased additional area for the new 43rd Ave bridge and multi-use path, negotiated the purchase of SRW's for development where required and facilitated the surplus road closures and consolidations to maximize use.

Land Services provided assistance to a variety of departments including Infrastructure, Development Engineering, Planning, Facilities, Economic Development & Tourism and Administration. This included providing valuations, acquiring land for roads and sidewalks, and negotiating Statutory Right of Ways to protect infrastructure. Encroachments on Roads and City Lake Access Sites are being removed in conjunction with infrastructure improvements.

Change Request for 2025:

No change requests at this time.

Budget Summary

2025 Approved Net Budget	\$68,518
Prior Year Approved Net Budget	\$69,923
Budget Change	\$(1,405)
Budget Change by %	(2.01%)

Department Summary

Department Summary: Land Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Administration Fees	3,500	10	0	0	0	0.00%
Internal Revenues	239,238	0	122,011	0	(122,011)	(100.00%)
Other	9,309	9,371	0	53,393	53,393	100.00%
Rentals	455,716	222,403	240,037	244,838	4,801	2.00%
Transfer From Reserve	0	122,011	0	128,900	128,900	100.00%
Total	707,764	353,795	362,048	427,131	65,083	17.98%
Expenditures						
Contract Services	61,438	23,411	20,101	10,303	(9,798)	(48.74%)
Internal Charges	0	68	250	255	5	2.00%
Materials & Supplies	8,557	2,477	3,215	3,279	64	1.99%
Other Interest & Bank Charges	0	3,082	0	0	0	0.00%
Other Supplies	41,365	28,590	7,800	7,956	156	2.00%
Professional Fees	96,064	55,145	48,973	49,953	980	2.00%
Salaries, Wages & Benefits	558,549	279,963	302,424	320,318	17,894	5.92%
Transfer To Reserve	13,565	30,465	30,465	31,074	609	2.00%
Utilities, Telephone & Insurance	41,235	29,928	18,743	72,511	53,768	286.87%
Total	820,773	453,129	431,971	495,649	63,678	14.74%
Net	113,009	99,334	69,923	68,518	(1,405)	(2.01%)

2024 - 2025 Budget Changes:

INTERNAL REVENUES

- Reduction due to change in accounting process for Infrastructure Tax levies funding a Land Agent position

OTHER

- Set up of Cost Recoveries to CC11300

TRANSFER FROM RESERVE

- Increase due to change in accounting process for Infrastructure Tax levies funding a Land Agent position

CONTRACT SERVICES

- Decrease to better reflect historical actual amounts

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase directly related to set up of Cost Recoveries

Department Summary

Department Summary: Communications & Grants

Budget Year: 2025

Manager: Kevin Poole

Division: Corporate Administration

Accounting Reference: CC11400

Stage: Approved

Approved: Yes

Purpose:

This department coordinates all aspects of media and public relations, emergency and crisis communications, City marketing and advertisements, City branding, internal communications, digital communications, and assists with community engagement and grant coordination. The Manager, Communications & Grants works with Administration and elected officials to enhance and maintain the City's image. The department is also responsible for grant monitoring and reporting in consultation with staff and maintaining positive relationships with provincial and federal grant program staff.

Budget Summary

2025 Approved Net Budget	\$483,120
Prior Year Approved Net Budget	\$465,922
Budget Change	\$17,198
Budget Change by %	3.69%

Outlook for Upcoming Budget:

Key areas of focus for 2025 include: developing a City-wide strategic communications plan to align with the Council's 2023 to 2026 Strategic Plan; reviewing all City-owned media channels to identify necessary changes to meet internal and external audience expectations and needs and researching new and emerging digital communications channels for relevancy, accessibility and practicality to reach diverse audiences.

Communication also plans to refresh the existing crisis communications plan for the Corporation; support and assist with ongoing public communication strategies to engage residents with climate action initiatives; provide support for the Emergency Operations Centre (EOC) as required and continue to work with all City departments to monitor and pursue grant funding opportunities to support municipal projects.

Highlights of Current Year:

Over the last year, the Communications department has supported multiple major City projects with strategic communications including the promotion of the Official Community Plan Review and Transportation Plan Review, the development of an Age Friendly & Dementia Friendly Community Plan, communicating the Polson Park Naturalization Project, SenseNet (Early Wildfire Detection System), the introduction of Zoning Bylaw 6000, the City's annual open house for capital works projects and road work notifications. City Communications celebrated the completion of the Civic Memorial Park, the Lakeview "Peanut" Wading Pool, Silver Star Multi Use Path and Becker Bike Park Phase 2 with media events. In addition, advertising templates were updated to reflect a more modern reader-friendly format.

The Communications department worked with the Active Living Centre Project Delivery team to share regular project updates and to highlight milestone accomplishments including achieving project validation, the groundbreaking in early April and first concrete pour in August. Communications will continue to support regular quarterly project updates and celebrate construction milestones.

In 2023, City Communications issued 194 media releases. From January 1 to July, 2024, City Communications fielded 244 media enquiries and issued 112 media releases. It should be noted that Media enquiries were not tracked until January 2024.

Between January and June 2024, the City of Vernon submitted applications or received notification for previous applications from 17 grant programs for numerous municipal projects. The total amount of grant funding sought by the City during this time was \$682,960. As of June 30, 2024 the City has been awarded a total of \$377,860.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Communications & Grants

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Internal Revenues	23,000	11,500	11,500	11,730	230	2.00%
Total	23,000	11,500	11,500	11,730	230	2.00%
Expenditures						
Contract Services	165,824	71,051	96,251	129,491	33,240	34.53%
Materials & Supplies	57,566	3,843	32,850	8,454	(24,396)	(74.26%)
Professional Fees	605	271	1,195	1,485	290	24.27%
Purchases	7,158	0	0	0	0	0.00%
Salaries, Wages & Benefits	506,107	293,966	345,926	354,220	8,294	2.40%
Transfer To Reserve	1,450	0	0	0	0	0.00%
Utilities, Telephone & Insurance	1,725	998	1,200	1,200	0	0.00%
Total	740,436	370,129	477,422	494,850	17,428	3.65%
Net	717,436	358,629	465,922	483,120	17,198	3.69%

2024 - 2025 Budget Changes:

CONTRACTS SERVICES

- Increase due to annual service contracts increasing for software licensing (such as website hosting and support contracts, engagevernon.ca licensing fee, advertising costs.)
- Other contract fees were re-classified from MATERIALS & SUPPLIES category

MATERIALS & SUPPLIES

- Reduction due to re-classification of some contract fees to CONTRACTS SERVICES

PROFESSIONAL FEES

- Increase for membership dues and fees

SALARIES, WAGES & BENEFITS

- Increase in cost of living and service level increase

Department Summary

Department Summary: Bylaw Compliance		Manager: Darren Lees	
Budget Year: 2025		Accounting Reference: CC15200	
Division: Corporate Administration		Approved: Yes	
Stage: Approved			

Purpose:

This Department oversees the administration and compliance for approximately 40 Regulatory Bylaws, directives and policies within the City of Vernon. Bylaw Compliance responds on a complaint basis conducting operations through a progressive enforcement model. Gaining compliance through education and encouraging voluntary compliance is a Department priority. Bylaw staff also provide assistance to other City Divisions in the areas of business licensing, sign bylaw, zoning bylaw, stop work orders, etc.

Officers patrol and maintain 943 parking meters located along 19 kilometers of sidewalk, 6 City owned parking lots, the Parkade and signed, restricted on-street parking areas. In addition, staff provide security and compliance services to the downtown core, parks, City facilities and the City's lake access sites. The Department also provides community safety initiatives through education and compliance related to the Parks and Public Places Bylaw, the Traffic Bylaw, Good Neighbour Bylaw and enforcement of the City's Safe Premises Bylaw.

Outlook for Upcoming Budget:

Ticketing revenues continue to reflect Council's customer service initiatives for free parking, extended parking grace periods and the issuance of warning tickets. Officer presence and response in relation to the Parks and Public Places Bylaw enforcement (alcohol, temporary shelter, hazardous activities, and improper behavior) both in Parks, City Facilities and the City Center continues to be important to residents and the business community. Officers working with the unhoused population will continue to provide an ongoing daily presence throughout the community focusing on the downtown core, Upper Room Mission/Gateway Shelter area and Polson/Linear Park and will continue to work to reduce the negative impact on parks users and business owners. Officer shift start and end times vary as the seasons change in order to effectively deal with temporary overnight shelters, unhoused individuals, loud parties, park security and a variety of daily calls for service. Officer patrols on foot and bike patrol continue to provide a presence for security and enforcement in the downtown core, adjacent parks and throughout the City where required.

Highlights of Current Year:

Joint patrols conducted with the RCMP Downtown Enforcement Unit "E" Watch continue to increase the presence of the Bylaw Department and RCMP in the community, particularly on the west side of the downtown Business Improvement Area (BIA). Bylaw Compliance officers continue to be very effective in maintaining a uniformed presence in the BIA, Upper Room Mission, Shelter area and nearby Parks and Public Places in order to patrol areas frequented by the unhoused population as well as address temporary overnight shelters in parks. Parking system revenue continues to trend upwards towards pre-pandemic revenue projections. 10-minute curbside pick-up zones throughout the downtown BIA continue to be a popular and convenient option for the community but also contributed to a loss in parking revenues. A transition to a new mobile parking payment provider in June was successful as client use and revenue continue to increase.

A shortage in available skilled labour through 2024 continues to impact service delivery and overall officer availability. Through specific training/ development initiatives and coaching, Bylaw Compliance continues to build Officer capacity for relief work options to provide opportunities for advancement within the department. Bylaw Compliance was also engaged in community outreach through presentations to groups such as the Vernon & District Immigration & Community Services Society, through attending community meetings to address safety and security concerns occurring in the neighborhoods and through continued participation with the COOL (Camp Okanagan Outreach Liaison) Team which is a collaborative team comprised of several community social service providers to address homelessness and help clients access support services.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4162	2 Additional Free Parking days for Downtown	Approved	\$0	\$0	\$0	\$7,000	\$7,000
Total Change Request			\$0	\$0	\$0	\$7,000	\$7,000

Department Summary

Department Summary: Bylaw Compliance

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Fines	408,639	203,767	252,970	252,970	0	0.00%
Internal Revenues	267,704	139,206	139,206	144,775	5,569	4.00%
Other	168,018	83,738	71,010	31,500	(39,510)	(55.64%)
Parking	2,002,152	1,056,150	915,765	982,000	66,235	7.23%
Regional & Other Transfers	0	20,100	0	0	0	0.00%
Transfer From Reserve	32,273	17,630	127,796	0	(127,796)	(100.00%)
Total	2,878,786	1,520,591	1,506,747	1,411,245	(95,502)	(6.34%)
Expenditures						
Amortization Of TCA	25,090	0	0	0	0	0.00%
Contract Services	185,815	95,673	120,049	77,159	(42,890)	(35.73%)
Internal Charges	121,183	123,696	68,703	74,199	5,496	8.00%
Materials & Supplies	174,292	79,271	67,650	67,650	0	0.00%
Other Interest & Bank Charges	46,628	21,561	36,000	16,000	(20,000)	(55.56%)
Other Supplies	0	1,108	0	0	0	0.00%
Professional Fees	20,501	5,487	5,700	5,700	0	0.00%
Purchases	19,827	14,257	38,696	900	(37,796)	(97.67%)
Rentals & Leases	3,948	0	0	0	0	0.00%
Salaries, Wages & Benefits	2,731,565	1,495,300	1,564,880	1,699,402	134,522	8.60%
Transfer To Reserve	6,918	20,166	0	0	0	0.00%
Utilities, Telephone & Insurance	14,705	8,367	6,800	6,800	0	0.00%
Total	3,350,473	1,864,885	1,908,478	1,947,810	39,332	2.06%
Net	471,686	344,294	401,731	536,565	134,834	33.56%

Department Summary

2024 - 2025 Budget Changes:

OTHER REVENUE

- Elimination of online parking surcharge due to online parking app contract change from Pay-by-Phone to Hotspot in 2024

PARKING

- Increase to better reflect historical actual amounts

TRANSFER FROM RESERVES

- Reduction due to elimination of Provincial COVID Restart funds held in reserve
- Reduction due to one-time carry over of funds from 2023 to 2024

CONTRACT SERVICES

- Reduction due to online parking app contract change from Pay-by-Phone to HotSpot in 2024

INTERNAL CHARGES

- Increase in internal fleet charges

OTHER INTEREST AND BANK CHARGES

- Anticipated reduction of point of sale service charges due to online parking app contract change

PURCHASES

- Reduction due to one-time purchases in 2024 using funds carried over from 2023

SALARIES, WAGES & BENEFITS

- Increase in cost of living, length of service increase

Department Summary

Department Summary: Community Safety Services

Budget Year: 2025

Manager: Rachael Zubick

Division: Corporate Administration

Accounting Reference: CC15210

Stage: Approved

Approved: Yes

Purpose:

The Community Safety Office (CSO), founded on the principles of Community Policing and crime prevention through social development, is an educational community service facility that provides information and educational outreach for multiple crime prevention programs, projects and community initiatives. Staffed by RCMP volunteers, the purpose of the CSO is to offer community members accessible information on core Protective Services and RCMP programs such as Crime Prevention, Bylaw Compliance, and information on drugs & drug house awareness and reporting, how to safely handle and dispose of improperly discarded sharps, bully awareness, cyber bullying prevention, personal, home and business safety and frauds, cons and scams. Community members book safety workshops offered through the CSO. Workshops and outreach opportunities are designed to uniquely embrace the emerging needs/concerns of the community and the specific audience. Through the CSO, citizens can also be directed to community agencies that meet their immediate needs including Social Service Agencies, Employment Services, etc. The CSO serves as the home for the Folks on Spokes (FOS) PEER Outreach Program, the Safety Ambassadors and the Anti Tag Team. The CSO assists the RCMP with delivering community safety programs, the Garage 529 Project and the distribution of completed Police Information Checks.

Budget Summary

2025 Approved Net Budget	\$228,500
Prior Year Approved Net Budget	\$225,411
Budget Change	\$3,089
Budget Change by %	1.37%

Outlook for Upcoming Budget:

The CSO will continue to create and participate in collaborative opportunities to address community safety concerns, matters of public disorder and public safety. The need for proactive solutions to emerging and critical situations requires strong community relationships and engagement to ensure a clean, safe and inclusive city. Maintaining innovative and inclusive programs such as Folks on Spokes, Anti Tag Team and Safety Ambassadors and participation in the COOL Team, Harm Reduction and Housing Action Teams is vital. The CSO will continue to create and offer programming to meet the changing needs of our diverse community. Topics such as the safe handling and disposal of sharps and other drug paraphernalia, cyber citizenry, bullying and internet safety; personal & home safety; fraud, cons and scam awareness education; situational awareness, Crime Prevention Through Environmental Design (CPTED) security audits and crime prevention for businesses and other community members; pedestrian, bike and scooter safety for all ages will remain available. Working with the community as Vernon manages the Building Safer Communities grant will be a highlight of the coming year. The office will continue to assist the RCMP delivering community safety programs and the distribution of completed Police Information Checks. Further, the CSO will remain proactive in addressing emerging needs and providing a safe space for all members of our community.

Highlights of Current Year:

Public events and educational programming requests by schools and the business community are continually in demand. The Garage 529 program and bike safety information requests were steady. The FOS Green Team and Ambassador Program was once again successful in its endeavors to support a clean and safer downtown. The PEER Ambassador program located adjacent to the downtown washrooms addressing business concerns and connecting the general community with programs and services to continued with great success. The FOS Peer Ambassadors are able to disseminate critical information on where to go and water availability during heat waves and information on drug poisoning alerts. The Peer Ambassadors continue to receive many requests for tourist information, maps and bus schedules. Participation in community and City initiatives such Building Safer Communities Gun, Gang and Violence Prevention Program, the COOL Team, HART Team and emerging community action teams remains imperative. The CSO will continue to be active in collaboratively seeking opportunities and solutions to address safety concerns, through education, programming and community partnerships.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Community Safety Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	45,636	0	0	0	0	0.00%
Total	45,636	0	0	0	0	0.00%
Expenditures						
Contract Services	7,762	3,696	2,450	2,400	(50)	(2.04%)
Cost Of Goods Sold	0	164	0	0	0	0.00%
Equipment Charges	0	0	200	0	(200)	(100.00%)
Internal Charges	0	2,630	0	0	0	0.00%
Materials & Supplies	38,916	34,415	34,726	34,962	236	0.68%
Professional Fees	0	1,400	700	800	100	14.29%
Purchases	3,231	604	2,500	2,500	0	0.00%
Salaries, Wages & Benefits	254,972	137,289	183,206	186,369	3,163	1.73%
Transfer To Reserve	392	0	0	0	0	0.00%
Utilities, Telephone & Insurance	2,314	981	1,629	1,469	(160)	(9.82%)
Total	307,586	181,181	225,411	228,500	3,089	1.37%
Net	261,950	181,181	225,411	228,500	3,089	1.37%

2024 - 2025 Budget Changes:

EQUIPMENT CHARGES

- VHF Radio License fees line was eliminated and redirected to other expense categories

PROFESSIONAL FEES

- Increase to better reflect historical actual amounts

UTILITIES, TELEPHONE & INSURANCE

- Decrease for cell phone charges to better reflect historical actual amounts

Department Summary

Department Summary: Crime Prevention

Budget Year: 2025

Manager: Justine Baumgart

Division: Corporate Administration

Accounting Reference: CC15220

Stage: Approved

Approved: Yes

Purpose:

The Community Safety Unit – Crime Prevention is responsible for the Programs and Volunteers that help create and promote a safer environment for the residents of Vernon. This is achieved through programs that enhance public safety, promote community engagement, collaborate with law enforcement, educate the public and the analysis of crime data for effective community patrols. This proactive approach not only improves public safety but also strengthens community trust and resilience.

The Crime Prevention Coordinator is responsible for the recruitment, training, coordination of duties and supervision of the RCMP Volunteer Program. The core volunteer programs include: Community Safety Patrol, Speed Watch, Cell Watch, Marine Vessel and Invasive Mussel Checks, RCMP Vehicle Checks and Special Events.

Another responsibility of the Crime Prevention Coordinator is the Block Watch Program, a community-based crime prevention initiative aimed at reducing crime and improving local neighborhood safety. This program emphasizes community involvement, crime reporting, increased surveillance, education and awareness, community events and meetings, strengthened police – community relations and emergency preparedness.

Outlook for Upcoming Budget:

Recruitment and recognition of RCMP Volunteers will continue through 2025. The RCMP Volunteers are dedicated individuals that use their unique skills and experiences in executing their volunteer duties. Participation in the RCMP Volunteer program benefits our community through promoting safe communities and community engagement and provides valuable training and experience for individuals interested in pursuing a career in law enforcement.

Highlights of Current Year:

Investing in RCMP Volunteers is a strategic way to enhance law enforcement capabilities, foster community relations, and make efficient use of resources. Eight new recruits began in the Spring of 2024 and further recruitment efforts will begin in the Fall of 2024 aimed at starting a new class of recruits before the end of the year to strengthen and support the existing team.

Change Request for 2025:

No change requests at this time.

Budget Summary

2025 Approved Net Budget	\$158,885
Prior Year Approved Net Budget	\$147,791
Budget Change	\$11,094
Budget Change by %	7.51%

Department Summary

Department Summary: Crime Prevention

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	1,250	1,000	1,000	1,000	0	0.00%
Provincial Transfers	1,500	0	0	0	0	0.00%
Transfer From Reserve	6,070	1,629	1,629	0	(1,629)	(100.00%)
Total	8,820	2,629	2,629	1,000	(1,629)	(61.96%)
Expenditures						
Contract Services	2,200	867	600	700	100	16.67%
Equipment Charges	0	688	0	0	0	0.00%
Internal Charges	41,277	19,728	23,485	25,293	1,808	7.70%
Materials & Supplies	23,828	10,203	14,379	12,850	(1,529)	(10.63%)
Professional Fees	1,650	125	200	200	0	0.00%
Salaries, Wages & Benefits	195,511	91,852	110,156	119,242	9,086	8.25%
Transfer To Reserve	3,630	0	0	0	0	0.00%
Utilities, Telephone & Insurance	2,933	1,481	1,600	1,600	0	0.00%
Total	271,028	124,945	150,420	159,885	9,465	6.29%
Net	262,208	122,316	147,791	158,885	11,094	7.51%

2024 - 2025 Budget Changes:

TRANSFERS FROM RESERVES

- Reduction due to one-time carry over of funds from 2023 to 2024

INTERNAL CHARGES

- Increase to internal fleet charges

MATERIALS & SUPPLIES

- Reduction due to one-time purchases from carried over funds

SALARIES, WAGES & BENEFITS

- Increase in cost of living, length of service increase

Department Summary

Department Summary: Corporate Administration Projects	
Budget Year: 2025	Manager: Kevin Poole
Division: Projects	Accounting Reference: PC31000
Stage: Approved	Approved: Yes

Purpose:	Budget Summary								
Projects - Corporate Administration Cost Center includes one-time projects supported by the division.	<table><tr><td>2025 Approved Net Budget</td><td>0</td></tr><tr><td>Prior Year Approved Net Budget</td><td>0</td></tr><tr><td>Budget Change</td><td>0</td></tr><tr><td>Budget Change by %</td><td>0.00%</td></tr></table>	2025 Approved Net Budget	0	Prior Year Approved Net Budget	0	Budget Change	0	Budget Change by %	0.00%
2025 Approved Net Budget	0								
Prior Year Approved Net Budget	0								
Budget Change	0								
Budget Change by %	0.00%								

Outlook for Upcoming Budget:

No projects for 2025 at this time.

Highlights of Current Year:

2024 highlights include the completion of Phase 1 and Phase 2 of the Strengthening Communities Grant.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Corporate Administration Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Provincial Transfers	0	106,010	278,911	0	(278,911)	(100.00%)
Transfer From Reserve	206,516	0	0	0	0	0.00%
Total	206,516	106,010	278,911	0	(278,911)	(100.00%)
Expenditures						
Contract Services	154,006	122,540	278,911	0	(278,911)	(100.00%)
Materials & Supplies	10,037	0	0	0	0	0.00%
Purchases	15,168	0	0	0	0	0.00%
Salaries, Wages & Benefits	27,305	0	0	0	0	0.00%
Total	206,516	122,540	278,911	0	(278,911)	(100.00%)
Net	0	16,531	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Information Services Projects

Budget Year: 2025

Manager: Kris Satchell

Division: Projects

Accounting Reference: PC31100

Stage: Approved

Approved: Yes

Purpose:

Projects - Information Services (PC31100) contains annual budgets for the ongoing replacement and/or upgrades of Information Services enterprise infrastructure. These costs are funded by the IS Equipment Replacement Reserve which receives annual contributions from Information Services (CC11100). This annual contribution helps smooth out replacement costs for things like computers, servers and other infrastructure that is not replaced annually.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

To continue to facilitate the use of the IS Equipment Replacement Reserve to reduce costs and provide balanced and predictable annual funding for software and equipment replacement.

2025 projects include:

- \$ 150,000 Scheduled PC/Laptop Upgrades
- \$ 80,000 Multi-Year Software
- \$ 70,000 Cyber Security Testing
- \$ 50,000 Enterprise Application Upgrades
- \$ 40,000 Infrastructure Equipment Upgrades
- \$ 29,000 Network Hardware Replacements
- \$ 8,000 Cellular device replacements

Total 2025 Budget = \$427,000

Highlights of Current Year:

2024 projects include:

- \$ 230,000 Vmware/Terminal Server Replacements
- \$ 66,800 Infrastructure Equipment Upgrades
- \$ 58,000 Enterprise Application Upgrades
- \$ 36,000 VWRC Servers and Client Upgrade
- \$ 30,000 Network Hardware Replacements
- \$ 25,000 Printing Hardware Replacements
- \$ 20,000 PC/Laptop/Thin Client Replacements
- \$ 66,250 Multi-Year Software
- \$ 8,000 Cellular device replacements
- \$ 21,600 Phone System Replacements
- \$ 15,658 Council Chambers Sound System
- \$ 28,101 Cyber Security Review
- \$ 15,000 Printing Hardware Replacements

Total 2024 Budget = \$620,409

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Information Services Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	685,419	267,635	620,409	427,000	(193,409)	(31.17%)
Total	685,419	267,635	620,409	427,000	(193,409)	(31.17%)
Expenditures						
Contract Services	184,233	66,513	511,751	427,000	(84,751)	(16.56%)
Materials & Supplies	0	2,004	0	0	0	0.00%
Purchases	469,869	199,118	108,658	0	(108,658)	(100.00%)
Transfer To Reserve	31,316	0	0	0	0	0.00%
Total	685,419	267,635	620,409	427,000	(193,409)	(31.17%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

CONTRACT SERVICES

- Classification change from 2024 to 2025 - Purchases now combine under Contract Services
- Overall decrease due to different mix of projects

Department Summary

Department Summary: Real Estate Projects

Budget Year: 2025

Division: Projects

Stage: Approved

Manager: Kevin Poole

Accounting Reference: PC31300

Approved: Yes

Purpose:

Projects - Real Estate includes one-time projects for the department.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

Demolish the improvements on 3902 29th Street and complete site prep for future development.

Highlights of Current Year:

Some 2024 projects include:

- \$ 807,683 Land Acquisition
- \$ 470,000 Property Purchase 3902 29 ST
- \$ 6,404 Snowberry Rd/ Okanagan Ave Land Swap
- \$ 10,000 Vernon Block Closure & Lot consolidation

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Real Estate Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Regional & Other Transfers	0	127,083	127,083	0	(127,083)	(100.00%)
Transfer From Reserve	0	1,934,013	2,617,004	75,000	(2,542,004)	(97.13%)
Total	0	2,061,096	2,744,087	75,000	(2,669,087)	(97.27%)
Expenditures						
Contract Services	0	42,809	857,683	75,000	(782,683)	(91.26%)
Materials & Supplies	0	13,000	0	0	0	0.00%
Professional Fees	0	223,978	5,000	0	(5,000)	(100.00%)
Purchases	0	1,781,308	1,881,404	0	(1,881,404)	(100.00%)
Total	0	2,061,096	2,744,087	75,000	(2,669,087)	(97.27%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No updates at this time.

Department Summary

Department Summary: Protective Services Projects

Budget Year: 2025

Manager: Darren Lees

Division: Projects

Accounting Reference: PC31500

Stage: Approved

Approved: Yes

Purpose:

Protective Services contain annual budgets by the department. In 2022, the City received funding from Public Safety Canada to develop and implement the Vernon Gun & Gang Violence Prevention Strategy as part of the Building Safer Communities Fund. The program is administered through the Protective Services Projects budget.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

Administration will continue to work with service providers to implement the three priority programs identified in the Gun and Gang Violence Prevention Strategy. These include the outreach and navigator support for at-risk youth program, the indigenous youth mentorship program and the youth services waitlist program.

Highlights of Current Year:

The City of Vernon finalized agreements (effective April 2024 through to March 2026) with the North Okanagan Youth and Family Services Society (NOYFSS), the Okanagan Indian Band (OKIB) and Canadian Mental Health Association – Vernon (CMHA) to assist in the implementation of the Gun and Gang Violence Prevention Strategy.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Protective Services Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Provincial Transfers	0	0	854,937	0	(854,937)	(100.00%)
Regional & Other Transfers	180,896	175,754	0	0	0	0.00%
Total	180,896	175,754	854,937	0	(854,937)	(100.00%)
Expenditures						
Contract Services	180,408	193,104	854,937	0	(854,937)	(100.00%)
Materials & Supplies	488	0	0	0	0	0.00%
Professional Fees	0	2,750	0	0	0	0.00%
Total	180,896	195,854	854,937	0	(854,937)	(100.00%)
Net	0	20,100	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Municipal RCMP Projects	
Budget Year: 2025	Manager: Geoff Gaucher
Division: Projects	Accounting Reference: PC31700
Stage: Approved	Approved: Yes

Purpose:

Projects - Municipal RCMP includes one-time projects supported by the division.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

No projects for 2025 at this time.

Highlights of Current Year:

2024 highlights includes the RCMP Space Planning and Feasibility Study.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Municipal RCMP Projects

Changes to Cost Centre:

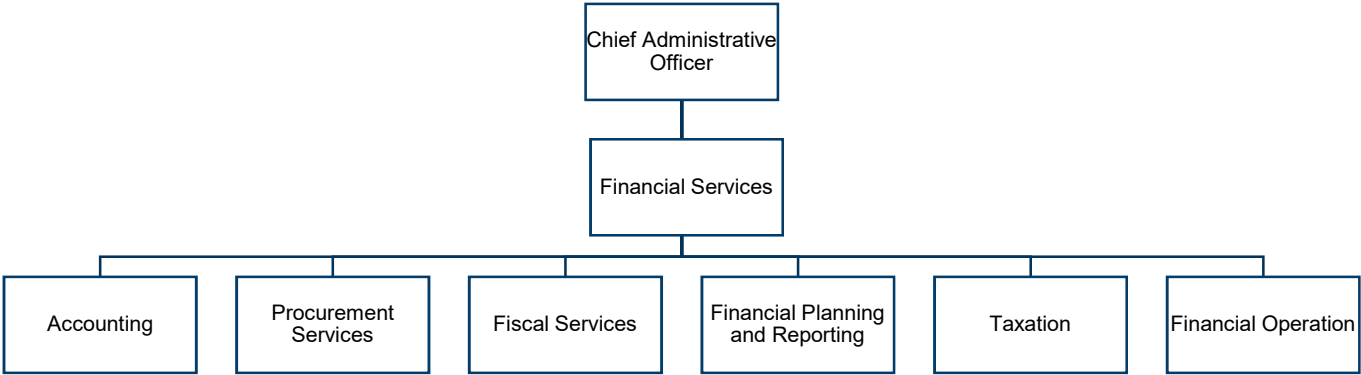
Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	0	55,717	98,849	0	(98,849)	(100.00%)
Total	0	55,717	98,849	0	(98,849)	(100.00%)
Expenditures						
Contract Services	0	0	98,849	0	(98,849)	(100.00%)
Professional Fees	0	55,717	0	0	0	0.00%
Total	0	55,717	98,849	0	(98,849)	(100.00%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

FINANCIAL SERVICES

Elma Hamming
Director
ehamming@vernon.ca



DIVISIONAL BUDGET SUMMARY

2025 Approved Net Cost	\$(3,089,208)
2024 Amended Net Cost	\$(4,961,538)
Budget Change	\$1,872,330
Change By %	60.61%
2025 FTE	23.7
2024 FTE	23.2
FTE Change	0.22
FTE Change By %	0.00%

DIVISION BUDGET: COMPARISON TO PREVIOUS YEAR

Cost Center Display Name	2024 BUDGET	2025 BUDGET	\$ INCREASE	% INCREASE
CC12000 - Financial Services	385,267	498,861	113,594	29.48%
CC12100 - Financial Operations	(3,329,530)	(3,093,698)	235,832	7.08%
CC12200 - Financial Planning & Reporting	1,314,792	1,205,219	(109,573)	(8.33%)
CC12230 - Grants in Aid	0	227,500	227,500	100.00%
CC12300 - Procurement Services	495,940	516,808	20,868	4.21%
CC12400 - Fiscal Services	(3,828,007)	(2,443,246)	1,384,761	36.17%
Total Financial Services - General	(4,961,538)	(3,088,556)	1,872,982	60.64%
CC12500 - Taxation	(47,879,938)	(54,464,780)	(6,584,842)	(13.75%)
Total Financial Services	(52,841,476)	(57,553,336)	(4,711,860)	(8.92%)

Department Summary

Department Summary: Financial Services	
Budget Year: 2025	Manager: Elma Hamming
Division: Financial Services	Accounting Reference: CC12000
Stage: Approved	Approved: Yes

Purpose:	Budget Summary	
Financial Services oversees all financial administration matters of the City of Vernon as per the Community Charter. This includes working with all management staff to prepare the annual five-year financial plan that reflects the priorities of Council, being fiscally responsible and provide for the long term sustainability of the City; receiving all monies paid to the City; ensuring all funds and securities are safe and secure; investing municipal funds in authorized investments until required; oversight of the procurement process, expending monies in the manner authorized by Council through policy; ensuring accurate records and full accounts of the financial affairs of the City are prepared, maintained and kept safe; exercising control and supervision overall other financial affairs of the City.	2025 Approved Net Budget	\$498,861
	Prior Year Approved Net Budget	\$385,267
	Budget Change	\$113,594
	Budget Change by %	29.48%

Outlook for Upcoming Budget:
Financial Services will continue to support Council and staff in all financial matters. The proposed budget is based on assumptions at the time of preparation. As information is received, the budget for Council consideration will be adjusted as needed.

Financial services will continue to advance digitization in Workday and other existing financial software through process changes to maximize limited resources of money, time and labour. Technological change requires the organization to be agile in its approach, and Finance is pivoting to meet that change.

Financial reporting is trending, nationally and globally, to include natural asset reporting and ESG (Environment, Social, Governance) reporting. Finance has a key role to play from an audit and governance perspective to work with planning, sustainability and human resource departments to advance ESG goals that include climate, social, inclusivity, and diversity metrics to chart organizational performance and meet deliverables on Council's strategic plan. This reporting plan will be evolving during the coming years.

Highlights of Current Year:

Starting in January 2024, the new Workday (ERP/HRM) software system went LIVE! There has been a steep learning curve across the organization in navigating the new financial system and it has not been without challenges. The Financial services team has been at the forefront of learning and navigating the system to ensure audit compliance and successful reporting outcomes. This process is ongoing as we continue to learn and grow in our knowledge, make improvements, and share what we have learned with the organization.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Financial Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Interest on Investments	12,595,638	(109,575)	0	0	0	0.00%
Interest on Overdue Receivables	225,122	(43)	0	0	0	0.00%
Internal Revenues	172,170	87,086	87,086	90,421	3,335	3.83%
Other	196,634	50,829	0	0	0	0.00%
Penalties & Interest On Taxes	928,260	9,037	0	0	0	0.00%
Search Fees	85,314	0	0	0	0	0.00%
Services to Other Governments	913,370	450,867	425,000	433,500	8,500	2.00%
Transfer From Reserve	185,474	0	0	0	0	0.00%
Total	15,301,984	488,200	512,086	523,921	11,835	2.31%
Expenditures						
Contract Services	1,196,409	592,066	515,205	642,270	127,065	24.66%
Internal Charges	230,000	0	0	0	0	0.00%
Materials & Supplies	193,633	16,901	24,795	25,655	860	3.47%
Other Supplies	0	(5,000)	0	0	0	0.00%
Professional Fees	120,051	13,340	4,600	4,690	90	1.96%
Purchases	36,902	3,453	0	0	0	0.00%
Rentals & Leases	0	350	0	0	0	0.00%
Salaries, Wages & Benefits	3,593,772	474,594	351,923	349,320	(2,603)	(0.74%)
Transfer To Reserve	183,148	0	0	0	0	0.00%
Utilities, Telephone & Insurance	758,979	960	830	847	17	2.05%
Total	6,312,893	1,096,665	897,353	1,022,782	125,429	13.98%
Net	(8,989,091)	608,465	385,267	498,861	113,594	29.48%

2024 - 2025 Budget Changes:

CONTRACTED SERVICES

- Includes ERP subscription fees, organizational-wide training and AMS Support.

SALARIES AND WAGES

- Decrease due to position transitions in 2024.

Department Summary

Department Summary: Financial Operations	
Budget Year: 2025	Manager: Rena Crosson
Division: Financial Services	Accounting Reference: CC12100
Stage: Approved	Approved: Yes

Purpose:	Budget Summary	
Financial Operations is responsible for Property Taxes, Utility Billing, Cemetery sales, Accounts Receivable, cash receipts, payment processing and treasury management including investment income.	2025 Approved Net Budget	\$(3,093,698)
	Prior Year Approved Net Budget	\$(3,329,530)
	Budget Change	\$235,832
	Budget Change by %	7.08%

Outlook for Upcoming Budget:

Investment projections are greatly reduced from 2024, given the three rate cuts that have already occurred with Bank of Canada, and the projected 2 more cuts before the end of the year.
It is expected that rates will continue to decline for investments until they level out in around 2026.

2025 will be the second year for this department, as in 2024 the Financial Services split the budget by department, and in prior years the budgeted and actual costs were included with the Financial Services budget.

2025 will also be the second full year of costs in the Workday system. Tempest remains for the Utility Billing, Property Taxation and Cash Receipting functions.
Work will begin in 2025 to find a replacement for the Cemetery software currently remaining in Vadim.

Starting in 2025 ALFA Aero solutions software will be launched to automate revenue management at the Airport, and Financial operations will share 40% of the costs for this software.

Also on the horizon is to enhance customer service by providing online credit card payment options for more city services such as property tax and utility billings.

Highlights of Current Year:

Investment rates started to decline in June 2024 with the first Bank of Canada interest rate drop from 5 to 4.75 on Jun 5th, followed by a drop to 4.50 on July 24th and a third drop to 4.25 on Sept 4th. It is projected 2 more drops will occur in 2024.

2024 was the first full year in the new Workday ERP system, resulting in significant effort across all team areas.

Software implementations to increase efficiencies and to meet Council's directive in Strategic Plan to implement digitization strategies are underway for Foundant - Grant tracking software, the Purchase Card module in Workday to automate the full transaction cycle, the Hotspot Permit module for online delivery of surface parking, and implementation of ALFA Aero Solutions to automate billing for Airport parking, landing and lease costs which is scheduled for December 2024 to January 2025.

The Accounts Payable team transitioned mid year to the Financial Planning and Reporting team, but due to management changes, they will return to Financial Operations, and expect to remain in this department until mid 2025. 2024 actuals and 2025 budget remain in the Financial Planning and Reporting cost center.

BC Transit transitioned to the UMO platform in the spring, resulting in a requirement to access the online portal for all transit passes. Paper products will cease in October 2024.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Financial Operations

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Administration Fees	0	2,127	3,500	3,400	(100)	(2.86%)
Interest on Investments	0	5,734,160	4,100,000	3,950,000	(150,000)	(3.66%)
Interest on Overdue Receivables	20	105,333	97,500	101,400	3,900	4.00%
Other	0	2,327	100,000	96,700	(3,300)	(3.30%)
Penalties & Interest On Taxes	0	478,198	438,000	435,700	(2,300)	(0.53%)
Search Fees	0	42,620	58,000	57,200	(800)	(1.38%)
Total	20	6,364,765	4,797,000	4,644,400	(152,600)	(3.18%)
Expenditures						
Contract Services	0	52,941	46,000	58,500	12,500	27.17%
Internal Charges	0	123,717	123,717	119,341	(4,376)	(3.54%)
Materials & Supplies	0	83,164	100,600	104,600	4,000	3.98%
Other Interest & Bank Charges	0	8,885	10,000	15,000	5,000	50.00%
Professional Fees	0	1,780	12,600	12,700	100	0.79%
Purchases	0	1,374	0	0	0	0.00%
Salaries, Wages & Benefits	0	1,133,101	1,164,138	1,230,111	65,973	5.67%
Transfer To Reserve	0	10,000	10,000	10,000	0	0.00%
Utilities, Telephone & Insurance	0	1,069	415	450	35	8.43%
Total	0	1,416,031	1,467,470	1,550,702	83,232	5.67%
Net	(20)	(4,948,734)	(3,329,530)	(3,093,698)	235,832	7.08%

2024 - 2025 Budget Changes:

INTEREST ON INVESTMENTS

- Significant decrease in Investment income due to the decline in interest rates. The budgeted annual yield for 2024 was an average of 5.85%, whereas the budgeted annual yield for 2025 is an average of 5.27%. The current Bank of Canada rate has dropped three times this year to 4.25% currently, and it is expected to drop 2 more times in 2024. The investment budget is made up of \$2.1M investment income on known investment earnings (on GICs with yields ranging from 7% to 5.34%, and \$2.85M in projected investment income with forecasted investment yields ranging from 4.7% to 4.1%, less a projected allocation to deferred revenue and reserves of \$1.0M. This results in a net investment income budget of \$3.95M.

CONTRACT SERVICES

- The budget reflects the increase in costs for advertising, the armored car security contract, and the printing services contract, as well it includes new costs for the implementation of Airport software which tracks landings, parking, tie downs and leases to be implemented in 2025.

OTHER INTEREST & BANK CHARGES

- Credit card fees are increased to align with actual, and to project the additional costs incurred from online parking paid by credit card, as well as ability to pay additional payments by credit card in person.

UTILITIES, TELEPHONE & INSURANCE

- The cell phone budget has been increased to reflect the 2024 actual cost of a cell phone for the Manager, Financial Operations, which results in an increase of \$35.

Department Summary

Department Summary: Financial Planning & Reporting

Budget Year: 2025

Manager: Elma Hamming

Division: Financial Services

Accounting Reference: CC12200

Stage: Approved

Approved: Yes

Purpose:

Financial Planning & Reporting is responsible for the creation of the annual 5-year Financial Plan and the Annual Report which contains the City's annual audited financial statements. This cost center also prepares periodic internal reports for City Council and other managers. Coordination of the City's insurance and claims handling are reported under this cost center.

Budget Summary

2025 Approved Net Budget	\$1,205,219
Prior Year Approved Net Budget	\$1,314,792
Budget Change	\$(109,573)
Budget Change by %	(8.33%)

Outlook for Upcoming Budget:

For 2025, continued enhancements will be made to the Workday ERP system in order to take greater advantage of the efficiencies the system. 2025 will also see enhancements to the methodology of the Financial Plan (budget) process in order to enhance public transparency and clarity of reporting.

Highlights of Current Year:

2024 was the first year for this cost center. Previously, it was part of the overall Financial Services cost center. Grant in aid was consolidated to this cost center in 2024 but in 2025 is moved back to a dedicated cost center.

With the implementation of the Workday ERP system, focus was spent on ensuring accounting transactions were accurately recorded in order to create a foundation for robust financial reporting and budgeting going forward. In the 2024 budget, the hiring of a second Accountant was approved. This addition took effect in July and greatly enhanced operational efficiency.

Accounts Payable was planned to move to this cost center mid-year and 2024 actuals and 2025 budget are recorded here; however, due to personnel changes this has been delayed to 2025.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4132	Accounts Payable Clerk I (.50 FTE)	Approved	\$34,300	\$0	\$0	\$34,300	\$34,986
Total Change Request			\$34,300	\$0	\$0	\$34,300	\$34,986

Department Summary

Department Summary: Financial Planning & Reporting

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	85,582	81	44,562	0	(44,562)	(100.00%)
Regional & Other Transfers	8,221	4,234	0	0	0	0.00%
Transfer From Reserve	844,125	428,581	428,581	0	(428,581)	(100.00%)
Total	937,928	432,896	473,143	0	(473,143)	(100.00%)
Expenditures						
Contract Services	117,832	105,447	70,675	78,365	7,690	10.88%
Materials & Supplies	1,153,459	356,896	372,630	4,600	(368,030)	(98.77%)
Other Interest & Bank Charges	0	230,664	230,564	0	(230,564)	(100.00%)
Professional Fees	0	68,408	63,300	68,200	4,900	7.74%
Salaries, Wages & Benefits	0	519,221	665,189	640,131	(25,058)	(3.77%)
Utilities, Telephone & Insurance	85,582	468,570	385,577	413,923	28,346	7.35%
Total	1,356,873	1,749,206	1,787,935	1,205,219	(582,716)	(32.59%)
Net	418,945	1,316,310	1,314,792	1,205,219	(109,573)	(8.33%)

2024 - 2025 Budget Changes:

OTHER

TRANSFER FROM RESERVE

- One-time reserve transfers in 2024 to fund various contributions

CONTRACT SERVICES

- Increase for contracted budget software enhancements

MATERIALS & SUPPLIES

- Decrease due to reallocation of grant in aid beginning in 2025

OTHER INTEREST & BANK CHARGES

- Decrease due to one-time prior year funding correction for a capital project

PROFESSIONAL FEES

- Increase for estimated audit fees

SALARIES, WAGES & BENEFITS

- Decrease mostly due to temporary Accounts Payable position ending in 2024

UTILITIES, TELEPHONE & INSURANCE

- Increase for liability insurance premium and claims costs to align with historical actuals

Department Summary

Department Summary: Grants in Aid		Manager: Elma Hamming
Budget Year: 2025		
Division: Financial Services	Accounting Reference: CC12230	
Stage: Approved	Approved: Yes	

Purpose:	Budget Summary	
The City supports the enhancement and preservation of a positive quality of life for all its residents. One means of achieving this goal is through the provision of grants to organizations that contribute to the general interest and advantage of the City. This department recovers Council grants provided to organizations during the year.	2025 Approved Net Budget	\$227,500
	Prior Year Approved Net Budget	0
	Budget Change	\$227,500
	Budget Change by %	100.00%

In addition, O'Keefe Ranch's insurance cost flow through this department; the lease agreement states that O'Keefe Ranch is responsible for insurance costs and this is shown as an offsetting recovery.

Outlook for Upcoming Budget:

2025 budget for grants to organizations include:	
Council Discretionary Grants \$100,000	
DVA annual clean-up	\$56,500
DVA annual civic sounds	\$8,000
Canada Day Celebrations	\$12,000
Winter Carnival	\$10,000
Jean Minguy Youth Academy	\$6,000 (moved from RCMP cost center in 2025)
Library Sunday Openings	\$23,000 (built into budget for 2025)
O'Keefe Ranch Capital	\$10,000
O'Keefe Ranch Insurance	\$35,000 to be reimbursed and offset by recoverable income

Total Grants \$260,500 (\$225,500 net of recoverable)

Highlights of Current Year:

2024 Grants budgeted to organizations include:	
Council Discretionary Grants \$100,000 (\$52,130 disbursed YTD)	
DVA annual clean-up	\$56,500
DVA annual civic sounds	\$8,000
Canada Day Celebrations	\$12,000
Winter Carnival	\$10,000 (not yet disbursed)
Jean Minguy Youth Academy	\$6,500 (under RCMP cost center in 2024)
Library Sunday Openings	\$18,529 (partially disbursed)
O'Keefe Ranch Operating	\$150,000 (not including insurance)

Total \$361,529

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4160	RCMP Youth Academy Grant	Approved	\$0	\$0	\$0	\$2,000	\$2,000
Total Change Request			\$0	\$0	\$0	\$2,000	\$2,000

Department Summary

Department Summary: Grants in Aid

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	0	0	35,000	35,000	100.00%
Total	0	0	0	35,000	35,000	100.00%
Expenditures						
Materials & Supplies	0	0	0	227,500	227,500	100.00%
Utilities, Telephone & Insurance	0	0	0	35,000	35,000	100.00%
Total	0	0	0	262,500	262,500	100.00%
Net	0	0	0	227,500	227,500	100.00%

2024 - 2025 Budget Changes:

Grant in Aid was previously reported under CC12200

Department Summary

Department Summary: Procurement Services

Budget Year: 2025

Manager: Romona Marshall

Division: Financial Services

Accounting Reference: CC12300

Stage: Approved

Approved: Yes

Purpose:

Procurement Services is a department within the Financial Services Division. This team provides centralized, professional, and cost-effective procurement services which include acquisition of goods and services, logistics, asset investment recovery and inventory management of Central Stores. Procurement Services works with City staff and consultants to develop bidding strategies and facilitate trade treaty compliant electronic bidding that ensures both fairness and best value outcomes. Services are provided to all user groups across the organization and support both capital and operational requirements.

Budget Summary

2025 Approved Net Budget	\$516,808
Prior Year Approved Net Budget	\$495,940
Budget Change	\$20,868
Budget Change by %	4.21%

Outlook for Upcoming Budget:

In 2025 Procurement Services will continue to identify opportunities for efficiencies related to Workday procurement and inventory modules. As a centralized service Procurement Services is well positioned to identify, document and explore opportunities for ongoing product standardization, sustainability, diversity and overall organizational efficiencies. Global circumstances and a multitude of supply chain constraints are expected to continue to contribute to cost increases and long lead times into 2025. Procurement Services will work closely with the Infrastructure Project management team to pre-plan for Capital Project procurements to better manage capacity of both departments and our Vendors. The team will also increase focus on sustainability, carbon reductions and building indigenous and diverse supplier contact lists. Procurement Services staff administer process and policy training to departmental staff in all Divisions of the City. Staff turnover and movement of positions elsewhere in the organization, updated procurement policy and the implementation of Workday will require more Procurement Services staff time providing training. Project management and risk mitigation consultations continue to help align professional practice within the organization. This aligns with the Council Strategic Plan objective to develop and administer a learning framework for the organization.

Highlights of Current Year:

The new Workday ERP system for the City was effective January 2024 and procurement was heavily involved in confirming that all the data from the legacy system transferred to the new system and ongoing creation of job aids and training to help staff navigate new requisition process and new purchase documents. Amongst numerous City Projects bid competitively and delivered successfully the Lakeview Pool with change building and Splash Pad opened in June and the Active Living Center broke ground and foundations have been poured in August. Additional project highlights include the award of grant funded Building Safer Communities projects, delivery of two electric trucks and ongoing sewer and water projects. Citywide staff training in procurement processes and the new policy were ongoing. The learning and teaching continued to incorporate risk management considerations, trade treaty requirements and public sector best practices in keeping staff compliant with City of Vernon Procurement Policy. Procurement staff hold and maintain formal certifications in order to remain current, be knowledgeable about current best practice and maintain a high standard of training quality techniques. Those certifications are enhanced by receiving ongoing education and application. In 2024, staff participated in training by: the BC Provincial Government – Procurement Community of Practice, The Procurement School - Public Sector Procurement School, Master Municipal Construction Association (MMCD), the Southern Interior Construction Association (SICA) training, the City of Vernon Leadership Program as well as Workday.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Procurement Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Internal Revenues	310,774	78,103	160,257	78,154	(82,103)	(51.23%)
Other	50,417	35,782	20,500	15,500	(5,000)	(24.39%)
Transfer From Reserve	0	126,988	44,834	91,210	46,376	103.44%
Total	361,191	240,873	225,591	184,864	(40,727)	(18.05%)
Expenditures						
Contract Services	38,461	67,515	69,014	25,000	(44,014)	(63.78%)
Internal Charges	0	493	3,820	5,000	1,180	30.89%
Materials & Supplies	(11,304)	54,407	59,549	51,350	(8,199)	(13.77%)
Professional Fees	5,328	990	2,420	2,040	(380)	(15.70%)
Purchases	2,215	128	0	1,000	1,000	100.00%
Salaries, Wages & Benefits	1,037,895	592,734	586,728	617,186	30,458	5.19%
Transfer To Reserve	99,456	0	0	0	0	0.00%
Utilities, Telephone & Insurance	0	107	0	96	96	100.00%
Total	1,172,052	716,374	721,531	701,672	(19,859)	(2.75%)
Net	810,861	475,501	495,940	516,808	20,868	4.21%

2024 - 2025 Budget Changes:

INTERNAL REVENUES

- Reduction due to change in accounting process for Infrastructure Tax levies funding a buyer position

OTHER REVENUE

- Decrease in sale of scrap metal to better reflect historical actual amounts

TRANSFER FROM RESERVES

- Increase due to change in accounting process for Infrastructure Tax levies funding a buyer position
- Offset by decrease due to one-time carry over of funds from 2023 to 2024

CONTRACT SERVICES

- Decrease due to one-time expenditure in 2024 from 2023 carryover

INTERNAL CHARGES

- Increase in internal fleet charges

MATERIALS & SUPPLIES

- Decrease in general supplies to better reflect historical actual amounts

PROFESSIONAL FEES

- Decrease in fees to better reflect historical actual amounts

PURCHASES

- Increase due to anticipated computer hardware purchases

Department Summary

Department Summary: Fiscal Services

Budget Year: 2025

Manager: Elma Hamming

Division: Financial Services

Accounting Reference: CC12400

Stage: Approved

Approved: Yes

Purpose:

Fiscal Services - General contains the group of accounts related to the Fortis BC franchise fee, 1% Utility taxes, General fund Local Area Service (LAS) taxes and federal/provincial grants in lieu (GIL) of taxes.

Regional District of the North Okanagan (RDNO) recoveries are recorded in this cost center which represent the base annual overhead fee included in the Water Distribution Operations Maintenance and Repair Agreement with the RDNO related to their water system.

Federal Gas Tax and Provincial Casino Gaming grants are recorded in this cost center as well as the corresponding transfers to the capital reserves to fund future capital infrastructure works.

A recovery from the Sewer Fund is recognized in this cost center, which represents a portion of the 18% charge to the Sewer fund for overhead expenditures.

Debt servicing costs are recorded here for the new Active Living Center (ALC).

Tax levies collected and remitted on behalf of other governments flow through this cost center.

Outlook for Upcoming Budget:

Grants in lieu of taxes are expected to increase in 2025.

Casino funding has steadily increased since the pandemic and continues to be a vital funding source for capital projects. The estimated amount for 2025 is expected to begin exceeding pre-pandemic amounts.

Federal Gas Tax funding amounts for the next four years is now known due to a new multi-year agreement between the Federal Government and the City through the Union of BC Municipalities. Increased funding has been built into the new agreement.

With the passing of the Active Living Centre Referendum in the Fall of 2022, the City will move ahead with borrowing up to \$121 million over the next four years. The second borrowing draw is estimated to be \$45 million in 2025. In addition to external borrowing, the City will continue to utilize internal borrowing from reserves to smooth the effect of tax increases over the four-year period.

Highlights of Current Year:

Grants in lieu of taxes and Provincial Casino grant funding continued to trend upwards in 2025.

The City intended to initiate the first borrowing draw for the ALC in the Spring. However, the first draw took place in the Fall for \$31.5 million resulting in less debt servicing costs than budgeted. As a result, less internal borrowing from reserves was required.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
PA#2025-06	Active Living Center Debt Servicing	Approved	\$1,928,390	\$0	\$0	\$1,928,390	\$2,096,723
Total Change Request			\$1,928,390	\$0	\$0	\$1,928,390	\$2,096,723

Department Summary

Department Summary: Fiscal Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Administration Fees	0	32,013	0	0	0	0.00%
Contributions From Developers	463,855	245,714	0	0	0	0.00%
Federal Transfers	3,805,635	2,090,534	1,902,817	2,090,500	187,683	9.86%
Interest on Overdue Receivables	0	1,080	0	0	0	0.00%
Internal Revenues	3,906,804	1,239,640	1,239,640	1,218,743	(20,897)	(1.69%)
Local Area Services	32,815	8,295	12,350	9,716	(2,634)	(21.33%)
Other	289,372	543,431	143,200	150,500	7,300	5.10%
Other Fiscal Services	933,101	3,417	0	0	0	0.00%
Payments in Lieu	4,965,698	2,572,450	2,317,805	2,664,420	346,615	14.95%
Provincial Transfers	23,083,249	1,797,709	1,950,000	2,006,000	56,000	2.87%
Regional & Other Transfers	260,718	0	0	0	0	0.00%
Services to Other Governments	1,145,109	0	0	0	0	0.00%
Sewer Fees & Charges	19,527,311	0	0	0	0	0.00%
Tax Payments Collected for Other Governments	78,701,756	41,601,486	40,770,614	42,850,511	2,079,897	5.10%
Transfer From Reserve	2,675,307	1,143,126	1,143,126	906,779	(236,347)	(20.68%)
Total	139,790,729	51,278,895	49,479,552	51,897,169	2,417,617	4.89%
Expenditures						
Debt Principal Payments	1,054,498	104,762	0	610,197	610,197	100.00%
Equipment Charges	0	15	0	0	0	0.00%
Interest On Long Term Debt	517,172	566,210	748,100	1,821,715	1,073,615	143.51%
Internal Charges	554,572	0	0	0	0	0.00%
Materials & Supplies	0	(733)	0	0	0	0.00%
Other Interest & Bank Charges	356,087	66,633	1,000	0	(1,000)	(100.00%)
Professional Fees	0	39	0	0	0	0.00%
Tax Payments to Other Governments	78,701,756	41,601,486	40,770,614	42,850,511	2,079,897	5.10%
Transfer To Reserve	48,789,525	22,798,159	4,131,831	4,171,500	39,669	0.96%
Utilities, Telephone & Insurance	255,482	0	0	0	0	0.00%
Total	130,229,094	65,136,569	45,651,545	49,453,923	3,802,378	8.33%
Net	(9,561,636)	13,857,674	(3,828,007)	(2,443,246)	1,384,761	36.17%

Department Summary

2024 - 2025 Budget Changes:

FEDERAL TRANSFERS:

- Increase in Federal Gas Tax funding

LOCAL AREA SERVICES:

- Decrease due to 20-year specified area tax levy interest

OTHER REVENUE:

- Increase for estimated RDNO recoveries

PAYMENTS IN LIEU:

- Increase in Federal and Provincial payment in lieu of taxes to align with historical actuals

PROVINCIAL TRANSFERS:

- Anticipated increase in Provincial gaming grant funding

TAX PAYMENTS COLLECTED FOR OTHER GOVERNMENTS:

- Anticipated increase in tax levies collected on behalf of other governments and agencies

TRANSFERS FROM RESERVES:

- Decrease due to one-time re-allocation of reserves in 2024 and reduced need for ALC debt service funding from reserves in 2025

DEBT PRINCIPAL PAYMENTS

- Increase in principal payments for ALC borrowing

INTEREST ON LONG-TERM DEBT:

- Increase in interest payments for ALC borrowing

TAX PAYMENTS TO OTHER GOVERNMENTS

- Anticipated increase in tax levy remittances for other government and agencies

TRANSFER TO RESERVE

- Increase in transfers to reserves for increased Federal Gas Tax and Provincial gaming grant funding;
- Partially offset by decrease due to one-time reserve re-allocations in 2024

Department Summary

Department Summary: Taxation

Budget Year: 2025

Division: Financial Services

Stage: Approved

Manager: Elma Hamming

Accounting Reference: CC12500

Approved: Yes

Purpose:

Property value taxation (taxation) is levied on the assessed values of all land and improvements within the City of Vernon's boundaries. The Province of British Columbia, through the Community Charter legislation, grants municipalities the right to impose property value taxation along with the corresponding tax rates for each class of taxpayers, which are authorized by Council. Taxation revenue typically accounts for just over half of the total revenues generated by the City on an annual basis. This department includes only taxation levied and collected on property values as per the annual Tax Rates Bylaw. Other tax revenues, such as parcel taxes, local area service taxes, and grants in lieu of taxes are recognized in Fiscal Services - General (CC12400) and in Fiscal Services - Sewer (CC12450). This department also facilitates the allocation of the annual Infrastructure Tax Levy to the Infrastructure Reserve.

Outlook for Upcoming Budget:

During the Special Meeting on June 6, 2024 Council provided guidance to Administration for the 2025 budget to bring forward:

- an operating expenditure increase of no more than 4.0%
- pre-approved Active Living Centre debt servicing costs of 3.5%
- pre-approved budget items of 1.54% deferred from previous year which includes:
 - Firefighters 0.91%
 - Plans Examiner, 0.09%
 - GIS/Asset Management Analyst 0.14%
 - Transit Expansion 0.19%
 - Infrastructure Maintenance 0.21%
- and in addition, include 2024 budget amendments pre-approved for the 2025 budget
 - Business Analyst 0.21%

During the Budget Deliberation Meeting of December 2nd and 3rd, 2024, Council endorsed the 2025 budget and approved a variety of service level changes. For pre-existing taxpayers the operating expenditure increase amounts to 11.06%

Summary of taxation from 2024 from 2024 to 2025:

	Amount \$	Amount %
2024 Taxation Total (budgeted)	55,099,311	
2025 Expenditures Increase	6,095,067	11.06%
2025 Taxation (Prior to NMC)	61,194,378	11.06%
2025 NMC Estimate	778,550	1.41%*
2025 Taxation Total	61,972,928	12.47%

*NMC (Non-Market Change) Estimate - At the December 2 and 3, 2024 Special Meeting, the Non-Market Change (new inventory/developments) Preview estimate was provided from BC Assessments for Council consideration in the budget process. NMC increase relates to new taxpayers who did not have taxes levied in 2024, thus while this represents an increase in property taxation revenues, this does not represent an increase attributable to pre-existing taxpayers.

Highlights of Current Year:

Budget Summary

2025 Approved Net Budget	\$(54,464,780)
Prior Year Approved Net Budget	\$(47,879,938)
Budget Change	\$(6,584,842)
Budget Change by %	(13.75%)

Department Summary

Taxation revenues are subject to supplementary adjustments which include taxpayers appealing their property value assessments and corrections made by BC Assessment, the assessing authority. These adjustments impact the taxes the City receives, and if property values decrease, the City has to return taxes previously collected. As a result, actual taxation revenues levied can differ from the budget revenues to be collected. The allocation of revenue between property classes is also subject to change by Council subsequent to the adoption of the budget. These changes, if any, take place at the time when current-year tax rates are approved and do not change the overall tax revenue total.

	Budget to Actual		
	2024 Actual	2024 Budget	Difference
Class 1 - Residential	37,468,306	37,510,492	46,855
Class 2 - Utility	493,729	472,662	(21,067)
Class 5 - Light Industrial	928,299	871,266	(57,033)
Class 6 - Business	16,015,567	16,045,633	30,066
Class 8 - Rec/Non-profit	212,040	194,590	(17,450)
Other - Farm/Managed Forest	4,669	4,669	0
*TOTAL	<u>55,117,941</u>	<u>55,099,312</u>	<u>(18,629)</u>
*Total includes levies for City and Okanagan Landing Fire			
	26,602	26,472	(130)

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Taxation

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Property Tax Revenue	103,099,524	54,950,382	55,099,311	61,972,928	6,873,617	12.47%
Total	103,099,524	54,950,382	55,099,311	61,972,928	6,873,617	12.47%
Expenditures						
Transfer To Reserve	13,883,410	7,219,373	7,219,373	7,508,148	288,775	4.00%
Total	13,883,410	7,219,373	7,219,373	7,508,148	288,775	4.00%
Net	(89,216,114)	(47,731,009)	(47,879,938)	(54,464,780)	(6,584,842)	(13.75%)

2024 - 2025 Budget Changes:

PROPERTY TAX REVENUE

- Increase in property taxation revenues in 2025 related to a Council directed expenditure increase of 11.06%
- Increase related to related to new developments (NMC) is 1.41%.

TRANSFERS TO RESERVES

- Increase in taxation allocated to the Infrastructure Reserve for the 2025 Capital Program.

Department Summary

Department Summary: Financial Services Projects	
Budget Year: 2025	Manager: Elma Hamming
Division: Projects	Accounting Reference: PC32000
Stage: Approved	Approved: Yes

Purpose:

This cost center is for one-time projects initiated by Financial Services.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

No projects are anticipated for 2025.

Highlights of Current Year:

The ERP implementation project was completed in 2024 (Workday).

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Financial Services Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	5,788,839	635,305	665,324	0	(665,324)	(100.00%)
Total	5,788,839	635,305	665,324	0	(665,324)	(100.00%)
Expenditures						
Contract Services	4,520,807	368,647	665,324	0	(665,324)	(100.00%)
Materials & Supplies	80,508	350	0	0	0	0.00%
Professional Fees	13,466	0	0	0	0	0.00%
Purchases	6,731	0	0	0	0	0.00%
Rentals & Leases	48,238	9,250	0	0	0	0.00%
Salaries, Wages & Benefits	1,114,618	255,808	0	0	0	0.00%
Utilities, Telephone & Insurance	4,471	1,250	0	0	0	0.00%
Total	5,788,839	635,305	665,324	0	(665,324)	(100.00%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Financial Planning and Reporting Projects

Budget Year: 2025

Manager: Elma Hamming

Division: Projects

Accounting Reference: PC32200

Stage: Approved

Approved: Yes

Purpose:

This cost center is for one-time projects initiated by Financial Planning & Reporting.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

No projects are anticipated for 2025.

Highlights of Current Year:

The only project in 2024 was a City building appraisal contract for insurance purposes.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Financial Planning and Reporting Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	0	0	66,000	0	(66,000)	(100.00%)
Total	0	0	66,000	0	(66,000)	(100.00%)
Expenditures						
Professional Fees	0	0	66,000	0	(66,000)	(100.00%)
Total	0	0	66,000	0	(66,000)	(100.00%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

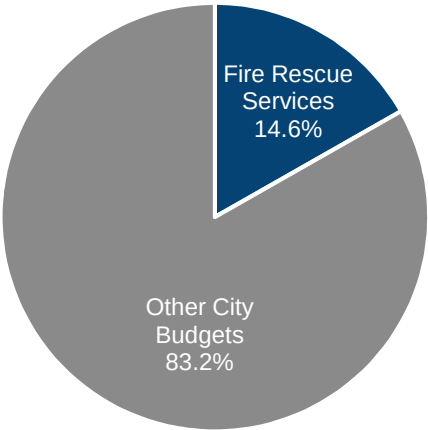
FIRE RESCUE SERVICES

David Lind
Fire Chief
dlind@vernon.ca



DIVISIONAL BUDGET SUMMARY

2025 Approved Net Cost	\$10,395,931
2024 Amended Net Cost	\$9,017,026
Budget Change	\$1,378,905
Change By %	15.29%
2025 FTE	53.7
2024 FTE	53.7
FTE Change	0.0
FTE Change By %	0.00%



DIVISION BUDGET: COMPARISON TO PREVIOUS YEAR

Cost Center Display Name	2024 BUDGET	2025 BUDGET	\$	%
			INCREASE	INCREASE
CC15100 - Fire Administration	983,092	1,277,935	294,843	29.99%
CC15110 - Emergency Management	423,974	559,889	135,915	32.06%
CC15120 - Fire Fighting	7,106,334	8,127,871	1,021,537	14.38%
CC15130 - Fire Prevention and Life Safety	503,626	430,236	(73,390)	(14.57%)
Total Fire Rescue Services	9,017,026	10,395,931	1,378,905	15.29%



Department Summary

Department Summary: Fire Administration

Budget Year: 2025

Manager: David Lind

Division: Fire Rescue Services

Accounting Reference: CC15100

Stage: Approved

Approved: Yes

Purpose:

Vernon Fire Rescue Services (VFRS) is responsible for the delivery of emergency services and public safety programs. These services and programs include: rescue, fire suppression, fire prevention, Wildland Urban Interface (WUI) fuels management, FireSmart, fire investigation, hazardous materials response, public education, first medical response, management of the City's emergency program, and provision of emergency support services.

This cost center provides wages for the director and VFRS coordinator position, relief work and for after-hours duty-chief coverage. It also funds uniforms and professional development for chief officers, fire station improvements, supplies, fire hydrant maintenance (CUPE), reserve contributions, and other administrative functions. This cost center supports the day-to-day management and operation of Station 1 (Downtown), Station 2 (Okanagan Landing) including the Station 2 Training/Conference building, Station 3 (Predator Ridge) and the Emergency Program Building.

Outlook for Upcoming Budget:

The 2025 budget will:

- Support implementation of the 2025 aspects of the Vernon Fire Rescue Services and Emergency Management Strategic Plan 2025 - 2032;
- Provide for the ongoing development of the fire administrative team through work planning, education and team building; and,
- Support senior leadership and administration for firefighting, fire prevention and life safety, the City of Vernon Emergency Program, Emergency Support Services and FireSmart activities.

Highlights of Current Year:

The 2024 budget enabled:

- Completion of the implementation of the 2018-2025 VFRS Eight (8) Year Strategic Plan;
- Creation of the Vernon Fire Rescue Services and Emergency Management Strategic Plan 2025-2032;
- The on-going development of the fire administrative team through work planning, education and team building; and,
- Provided senior leadership and administration for firefighting, fire prevention and life safety, the City of Vernon Emergency Program, Emergency Support Services and FireSmart activities.

Change Request for 2025:

No change requests at this time.

Budget Summary

2025 Approved Net Budget	\$1,277,935
Prior Year Approved Net Budget	\$983,092
Budget Change	\$294,843
Budget Change by %	29.99%

Department Summary

Department Summary: Fire Administration

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	5,840	955	200	200	0	0.00%
Services to Other Governments	0	7,087	0	0	0	0.00%
Transfer From Reserve	11,244	5,117	5,117	0	(5,117)	(100.00%)
Total	17,084	13,159	5,317	200	(5,117)	(96.24%)
Expenditures						
Amortization Of TCA	298,588	0	0	0	0	0.00%
Contract Services	(70,282)	7,675	1,000	1,020	20	2.00%
Internal Charges	7,206	1,227	8,653	252,029	243,376	2,812.62%
Materials & Supplies	152,538	60,187	73,867	70,111	(3,756)	(5.08%)
Professional Fees	24,942	9,523	5,213	5,317	104	2.00%
Purchases	42,513	79	8,000	8,160	160	2.00%
Salaries, Wages & Benefits	1,587,595	344,251	422,286	458,040	35,754	8.47%
Transfer To Reserve	926,568	467,964	467,964	482,003	14,039	3.00%
Utilities, Telephone & Insurance	9,441	9,514	1,426	1,455	29	2.03%
Total	2,979,109	900,420	988,409	1,278,135	289,726	29.31%
Net	2,962,025	887,261	983,092	1,277,935	294,843	29.99%

2024 - 2025 Budget Changes:

TRANSFER FROM RESERVE

- Decrease in revenue due to 2023-2024 carry-over for courses and conferences completion.

INTERNAL CHARGES

- Increase due to annual fleet charge being moved from Fire Fighting cost center as Fire Administration is where the fleet reserve contribution is budgeted.
- Increase due to annual fleet charge for electric vehicle moved from Fire Prevention & Life Safety as Fire Administration is where the fleet reserve contribution is budgeted.

MATERIALS AND SUPPLIES

- Decrease due to completion of 2023-2024 carry-over for courses and conferences.

SALARIES, WAGES, & BENEFITS

- Increase due to salary adjustments.

Department Summary

Department Summary: Emergency Management

Budget Year: 2025

Manager: David Lind

Division: Fire Rescue Services

Accounting Reference: CC15110

Stage: Approved

Approved: Yes

Purpose:

Emergency Management provides the City's emergency program in accordance with Provincial legislation to support emergency response coordination and support citizens and the municipality with mitigation, preparedness, response and recovery programming. This cost centers' activities are supplemented by funding of grant projects.

The emergency program employs a full time Manager, Emergency Management, Emergency Program Coordinator, and FireSmart Coordinator; a part-time Emergency Program Secretary; and three casual On-Call Emergency Support Services Response Coordinators, four casual ESS Operations Managers, and two casual Firesmart employees.

The program engages approximately 100 emergency support services (ESS) volunteers and supports five FireSmart Neighbourhoods Champions.

The emergency program engages City employees from every division of the Corporation to prepare for and run an emergency operations center (EOC) during emergencies.

Outlook for Upcoming Budget:

We will continue to enhance our emergency program through initiatives such as training and preparations for emergency operations centre and emergency support services responses; refresh plans and strategies and engage citizens in emergency preparedness and household disaster risk reduction activities.

The Emergency Program will identify and implement engagement processes to support the relationships with Indigenous Governing Bodies to the Emergency Program's response and recovery actions.

We will continue to utilize and expand our early wildfire detection system and focus on community resiliency and risk reduction projects.

Highlights of Current Year:

In 2024, the emergency program focused on supporting City of Vernon to mitigate wildfire risk through interdepartmental and community engagement; prepare for emergencies through on-going engagement and training of EOC members, ESS volunteers and cooperating agencies; maintaining response ready EOC and ESS operations; and, training in recovery planning.

We applied our expertise in emergency management to maintain and exercise emergency management plans and minimize the adverse effects of disasters.

The FireSmart Program focused on providing FireSmart Assessments to residences, as well as City owned properties. The FireSmart team were able to conduct fuels management initiatives throughout the community, making our community more resilient to interface wildfires.

Change Request for 2025:

Budget Summary

2025 Approved Net Budget	\$559,889
Prior Year Approved Net Budget	\$423,974
Budget Change	\$135,915
Budget Change by %	32.06%

Department Summary

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4136	Early Wildfire Detection System Annual Subscription	Approved	\$35,000	\$0	\$0	\$35,000	\$35,700
AUTO - 4137	Emergency Program Technician	Requested	\$143,000	\$0	\$85,000	\$143,000	\$145,860
AUTO - 4138	casual "Emergency Management" position	Requested	\$20,000	\$0	\$0	\$20,000	\$20,400
AUTO - 4139	Community Resilience and Risk Reduction Work	Requested	\$60,000	\$0	\$0	\$60,000	\$61,200
Total Change Request			\$258,000	\$0	\$85,000	\$258,000	\$263,160

Department Summary

Department Summary: Emergency Management

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	(21,213)	0	0	0	0.00%
Provincial Transfers	577,938	0	0	0	0	0.00%
Transfer From Reserve	11,220	11,707	11,707	0	(11,707)	(100.00%)
Total	589,158	(9,506)	11,707	0	(11,707)	(100.00%)
Expenditures						
Contract Services	77,475	16,629	27,975	62,515	34,540	123.47%
Internal Charges	34,128	2,790	0	0	0	0.00%
Materials & Supplies	74,025	27,306	29,047	22,687	(6,360)	(21.90%)
Other Interest & Bank Charges	0	300	0	0	0	0.00%
Professional Fees	730	556	1,125	1,148	23	2.04%
Purchases	5,301	13,313	12,000	5,080	(6,920)	(57.67%)
Rentals & Leases	128	0	0	0	0	0.00%
Salaries, Wages & Benefits	770,365	416,073	360,011	461,371	101,360	28.15%
Transfer To Reserve	26,992	0	0	0	0	0.00%
Utilities, Telephone & Insurance	9,348	7,724	5,523	7,088	1,565	28.34%
Total	998,492	484,692	435,681	559,889	124,208	28.51%
Net	409,335	494,197	423,974	559,889	135,915	32.06%

2024 - 2025 Budget Changes:

TRANSFER FROM RESERVE

- Decrease in revenue due to 2023-2024 carry-over for staff development being completed.

MATERIALS & SUPPLIES

- Decrease due to 2023-2024 carry-over for staff development being completed.

PURCHASES

- Decreased due to the one-time funding for furniture for the new emergency program office.

SALARIES, WAGES & BENEFITS

- Increased due to FireSmart Coordinator position being moved from the Fire Prevention & Life Safety cost center.

UTILITIES, TELEPHONE & INSURANCE

- Increased due to FireSmart Coordinator expenses being moved from Fire Prevention & Life Safety.

Department Summary

Department Summary: Fire Fighting

Budget Year: 2025

Manager: Alan Hofsink

Division: Fire Rescue Services

Accounting Reference: CC15120

Stage: Approved

Approved: Yes

Purpose:

Fire Fighting represents the direct cost of providing fire and rescue services. The cost center contains the salary for the Deputy Chief of Operations. As well as, career and auxiliary firefighters and their training and education, uniforms, personal protective equipment, tools, radios, cell phones, Self-Contained Breathing Apparatus (SCBA), medical supplies, fire fighting foam, fuel, fire apparatus maintenance and other service delivery related costs. This department responds to more than 5,000 calls for service every year, operating from three (3) fire stations.

Budget Summary

2025 Approved Net Budget	\$8,127,871
Prior Year Approved Net Budget	\$7,106,334
Budget Change	\$1,021,537
Budget Change by %	14.38%

Outlook for Upcoming Budget:

In 2025, Fire Fighting budget will enable VFRS to:

- Continue to develop and enhance our training program
- Respond safely and efficiently to emergencies
- Provide firefighters with personal protective equipment
- Maintain the fire apparatus
- Complete fire safety inspections and pre-incident planning
- Provide professional development and certifications for firefighters
- Replace worn and damaged tools and equipment
- Provide Station 1 minimum staffing of four (4) career firefighters
- Provide Station 2 minimum staffing of two (2) career firefighters
- Staff Station 3 with an auxiliary force, with the ability to provide additional career staffing during high risk periods.

Highlights of Current Year:

The 2024 Fire Fighting budget enabled VFRS to:

- Successfully onboard and train eight (8) career firefighters
- Celebrate milestones and successes within the Division
- Respond safely and efficiently to emergencies
- Provide firefighters with required personal protective equipment
- Maintain the fire apparatus
- Complete fire safety inspections and pre-incident planning
- Provide professional development and certifications for firefighters
- Replace worn and damaged tools and equipment
- Provide Station 1 minimum staffing of four (4) career firefighters
- Provide Station 2 minimum staffing of two (2) career firefighters
- Staff Station 3 with an auxiliary force, and provide additional career staffing during higher risk periods.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4134	Firefighter Medical Screening Program	Requested	\$36,000	\$0	\$0	\$36,000	\$36,720
PA#2025-02	2023 Additional Firefighters	Approved	\$246,500	\$0	\$0	\$246,500	\$251,430
PA#2025-03	2024 Additional Firefighters	Approved	\$254,400	\$0	\$0	\$254,400	\$259,488
Total Change Request			\$536,900	\$0	\$0	\$536,900	\$547,638

Department Summary

Department Summary: Fire Fighting

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Internal Revenues	7,288	7,434	3,717	3,792	75	2.02%
Other	0	46,387	0	0	0	0.00%
Services to Other Governments	749,503	183,938	131,299	142,025	10,726	8.17%
Transfer From Reserve	673,038	578,772	289,172	1,200	(287,972)	(99.59%)
Total	1,429,829	816,531	424,188	147,017	(277,171)	(65.34%)
Expenditures						
Contract Services	587,148	303,443	305,946	310,970	5,024	1.64%
Equipment Charges	3,377	5,628	5,900	6,018	118	2.00%
Internal Charges	487,180	177	227,910	0	(227,910)	(100.00%)
Materials & Supplies	354,687	140,328	146,307	160,097	13,790	9.43%
Professional Fees	11,642	0	13,950	14,229	279	2.00%
Purchases	249,003	150,656	244,826	183,451	(61,375)	(25.07%)
Rentals & Leases	290	0	500	510	10	2.00%
Salaries, Wages & Benefits	10,938,758	7,284,386	6,555,442	7,569,277	1,013,835	15.47%
Transfer To Reserve	1,117,305	91,187	0	0	0	0.00%
Utilities, Telephone & Insurance	58,627	16,465	29,741	30,336	595	2.00%
Total	13,808,018	7,992,269	7,530,522	8,274,888	744,366	9.88%
Net	12,378,188	7,175,738	7,106,334	8,127,871	1,021,537	14.38%

2024 - 2025 Budget Changes:

SERVICES TO OTHER GOVERNMENTS

- Increase due to increase in fee for service contracts.

TRANSFER FROM RESERVE

- Decrease due to 2024 reserve funding for new firefighter positions.

INTERNAL CHARGES

- Decrease due to annual fleet charge being moved to Fire Administration cost center as this is where the fleet reserve contribution is budgeted.

MATERIALS & SUPPLIES

- Increase due to 2023 and 2024 new recruits uniforms and clothing being budgeted to labour.

PURCHASES

- Decrease due to 2023 carry-over projects in 2024 (PPE and Uniforms and Clothing).

SALARIES, WAGES, AND BENEFITS

- Increase due to the step changes and contractual obligations for the IAFF employees.
- Increase due to the lieutenants being reassigned to captains as per the collective agreement.
- Increase due to six months of funding for the four new career firefighters hired in June 2024 and taxation impact of the 4 firefighters hired in 2023. The first 12 months of the 2023 firefighters salary was funded through the year-end unexpended funds. They were hired mid-year 2023 with the last of the tax impact being in 2025.

Department Summary

Department Summary: Fire Prevention and Life Safety

Budget Year: 2025

Manager: Brian Parsons

Division: Fire Rescue Services

Accounting Reference: CC15130

Stage: Approved

Approved: Yes

Purpose:

Fire Prevention & Life Safety represents the direct costs for the Fire Prevention and Life Safety Program. It contains wages for the Deputy Chief, Fire Prevention and Life Safety, the Fire Prevention Officer, program equipment and supplies as well as software contracts.

Budget Summary

2025 Approved Net Budget	\$430,236
Prior Year Approved Net Budget	\$503,626
Budget Change	\$(73,390)
Budget Change by %	(14.57%)

Outlook for Upcoming Budget:

The 2025 Fire Prevention & Life Safety budget will enable VFRS to:

- Enhance inspection procedures and processes by ensuring Officers have NFPA 1033 certifications
- Review, expand, and rewrite the Fire Services Bylaws, focusing on education and enforcement
- Address hazardous commodity storage within the city
- Review the new Fire Safety Act and address existing areas of concern
- Develop and deliver a smoke/CO detector program
- Advocate for fire safety during the community planning and development process
- Review, revise and enforce (if necessary) fire safety during major construction and demolition
- Assist with maintaining the chief officer after hours on-call rotation
- Oversee the Fire Services Occupational Health and Safety Program and represent Fire Services interests with the City's -Joint Occupational Health & Safety Committee

Highlights of Current Year:

The 2024 Fire Prevention & Life Safety budget enabled VFRS to:

- Conduct and manage fire inspections and preplans
- Participate and advise in the Community Development Review process
- Assist with maintaining the chief officer after hours on-call rotation
- Oversee the Incident Safety Officer program
- Oversee the Fire Services Occupational Health and Safety Program and represent Fire Services interests with the City's Joint Occupational Health and Safety Committee
- Provide support to the Emergency Program, Emergency Operations Center
- Effectively address fire safety code and Fire Services Bylaw violations
- Provide fire investigation services
- Continue the fire prevention, public education program
- Communicate fire prevention messaging

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4135	Fire Prevention and Life Safety position	Requested	\$178,500	\$0	\$0	\$178,500	\$182,070
Total Change Request			\$178,500	\$0	\$0	\$178,500	\$182,070

Department Summary

Department Summary: Fire Prevention and Life Safety

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	2,778	2,500	2,500	0	0.00%
Services to Other Governments	0	228	300	300	0	0.00%
Total	0	3,006	2,800	2,800	0	0.00%
Expenditures						
Contract Services	0	400	7,825	7,450	(375)	(4.79%)
Internal Charges	0	350	3,750	765	(2,985)	(79.60%)
Materials & Supplies	0	5,335	7,500	12,600	5,100	68.00%
Professional Fees	0	586	1,700	1,734	34	2.00%
Salaries, Wages & Benefits	0	569,192	484,225	409,061	(75,164)	(15.52%)
Utilities, Telephone & Insurance	0	599	1,426	1,426	0	0.00%
Total	0	576,462	506,426	433,036	(73,390)	(14.49%)
Net	0	573,456	503,626	430,236	(73,390)	(14.57%)

2024 - 2025 Budget Changes:

CONTRACT SERVICES

- Decreased due to reflect actual cost of fire inspection software.

INTERNAL CHARGES

- Decreased due to annual fleet charge for electric vehicle being moved to Fire Administration cost center as that is where the fleet reserve is budgeted.

MATERIALS AND SUPPLIES

- Increased to include training costs for fire prevention officer.

SALARIES, WAGES AND BENEFITS

- Decreased due to FireSmart Coordinator being moved to the Emergency Management cost center.

Department Summary

Department Summary: Fire Administration Projects

Budget Year: 2025

Manager: David Lind

Division: Projects

Accounting Reference: PC35100

Stage: Approved

Approved: Yes

Purpose:

Fire Administration Projects captures replacement projects required to sustain effective fire and rescue services, along with other one-time projects.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

There are no 2025 projects for Fire Administration.

Highlights of Current Year:

In 2024, VFRS completed the fire services review project, which enabled the 2025-2032 Fire Rescue Services and Emergency Management Strategic Plan.

Budget \$60,000

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Fire Administration Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Provincial Transfers	348,978	0	0	0	0	0.00%
Services to Other Governments	18,895	0	0	0	0	0.00%
Transfer From Reserve	1,113,844	58,720	60,000	0	(60,000)	(100.00%)
Total	1,481,717	58,720	60,000	0	(60,000)	(100.00%)
Expenditures						
Contract Services	43,585	58,720	60,000	0	(60,000)	(100.00%)
Materials & Supplies	99,832	0	0	0	0	0.00%
Purchases	778,446	0	0	0	0	0.00%
Salaries, Wages & Benefits	559,042	0	0	0	0	0.00%
Utilities, Telephone & Insurance	812	0	0	0	0	0.00%
Total	1,481,717	58,720	60,000	0	(60,000)	(100.00%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Emergency Management Projects			
Budget Year: 2025		Manager: David Lind	
Division: Projects		Accounting Reference: PC35110	
Stage: Approved		Approved: Yes	
Purpose:		Budget Summary	
The purpose of Emergency Management Projects is to manage the grants approved for the Emergency Program and FireSmart Program as well as one time-projects as approved.		2025 Approved Net Budget	0
		Prior Year Approved Net Budget	0
		Budget Change	0
		Budget Change by %	0.00%

Outlook for Upcoming Budget:

There are no 2025 projects for Emergency Management Projects. The Emergency Program will continue to pursue grant opportunities as available.

Highlights of Current Year:

In 2024, Emergency Management worked on the following projects:

- 2023 UBCM FireSmart Project
Budget \$69,707
- Emergency Services Drone
Budget \$50,000
- 2024 UBCM ESS Equipment and Training Program
Budget \$30,000
- 2024 UBCM EOC Equipment & Training
Budget \$30,000
- 2024 Indigenous Engagement Requirements Funding Program
Budget \$40,000

Subtotal \$219,707

2024 Budget Amendment

- 2024 CRI FireSmart Community
Budget \$200,000

Total \$419,707

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Emergency Management Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	(211,554)	0	0	0	0.00%
Provincial Transfers	0	350,262	(7,198)	0	7,198	(100.00%)
Transfer From Reserve	0	98,039	226,905	0	(226,905)	(100.00%)
Total	0	236,748	219,707	0	(219,707)	(100.00%)
Expenditures						
Contract Services	0	295,618	169,707	0	(169,707)	(100.00%)
Internal Charges	0	2,667	0	0	0	0.00%
Materials & Supplies	0	29,154	0	0	0	0.00%
Purchases	0	70,209	50,000	0	(50,000)	(100.00%)
Salaries, Wages & Benefits	0	14,346	0	0	0	0.00%
Utilities, Telephone & Insurance	0	1,672	0	0	0	0.00%
Total	0	413,666	219,707	0	(219,707)	(100.00%)
Net	0	176,918	0	0	0	0.00%

2024 - 2025 Budget Changes:

There are no budget changes for Emergency Management Projects.

Department Summary

Department Summary: Fire Fighting Projects

Budget Year: 2025

Manager: Alan Hofsink

Division: Projects

Accounting Reference: PC35120

Stage: Approved

Approved: Yes

Purpose:

Fire Operations Projects captures replacement projects required to sustain effective fire and rescue services, along with other one-time projects.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

Fire Operations Projects for 2025:

- \$60,000 Washer Extractor and Gear Dryer Purchase for Station 2
- \$75,000 UTV Wildland and Rescue Purchase
- \$80,000 Light Duty Vehicle Purchase
- \$40,000 Gas Detection Equipment Replacement

Total \$255,000

Highlights of Current Year:

In 2024, VFRS completed the following projects:

- Fire Engine Purchase
Budget \$1,700,000
- Thermal Imaging Camera replacement
Budgeted \$35,000
- Slide-in, wildland firefighting skid (Squad 701)
Budget \$30,000
- Positive pressure fans
Budget \$25,000
- Automated external defibrillator (AED)
Budget \$15,000
- Electric Vehicle Suppression Equipment
Budget \$80,000

Total \$1,885,000

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Fire Fighting Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Provincial Transfers	0	36,166	80,000	0	(80,000)	(100.00%)
Transfer From Reserve	0	1,787,022	1,805,000	255,000	(1,550,000)	(85.87%)
Total	0	1,823,188	1,885,000	255,000	(1,630,000)	(86.47%)
Expenditures						
Materials & Supplies	0	17,599	0	0	0	0.00%
Purchases	0	1,622,362	1,885,000	255,000	(1,630,000)	(86.47%)
Salaries, Wages & Benefits	0	96,569	0	0	0	0.00%
Total	0	1,736,530	1,885,000	255,000	(1,630,000)	(86.47%)
Net	0	(86,658)	0	0	0	0.00%

2024 - 2025 Budget Changes:

There are no budget changes for Fire Operations Projects.

Department Summary

Department Summary: Fire Prevention Projects

Budget Year: 2025

Manager: Brian Parsons

Division: Projects

Accounting Reference: PC35130

Stage: Approved

Approved: Yes

Purpose:

Fire Prevention & Life Safety Projects captures replacement projects and purchases required to sustain the fire prevention program.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

There are no 2025 projects for Fire Prevention & Life Safety.

Highlights of Current Year:

In 2024, Fire Prevention & Life Safety purchased an electric vehicle which is used to carry out fire prevention tasks such as public education, inspections, training events and other duties as required for the program.

Budget \$69,000

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Fire Prevention Projects

Changes to Cost Centre:

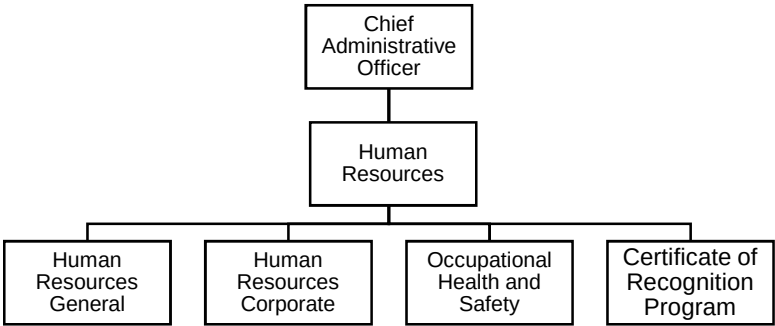
Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Provincial Transfers	0	8,221	23,000	0	(23,000)	(100.00%)
Transfer From Reserve	0	45,986	46,000	0	(46,000)	(100.00%)
Total	0	54,207	69,000	0	(69,000)	(100.00%)
Expenditures						
Materials & Supplies	0	2,177	0	0	0	0.00%
Purchases	0	52,030	69,000	0	(69,000)	(100.00%)
Total	0	54,207	69,000	0	(69,000)	(100.00%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

There are no noted budget changes for Fire Prevention & Life Safety Projects.

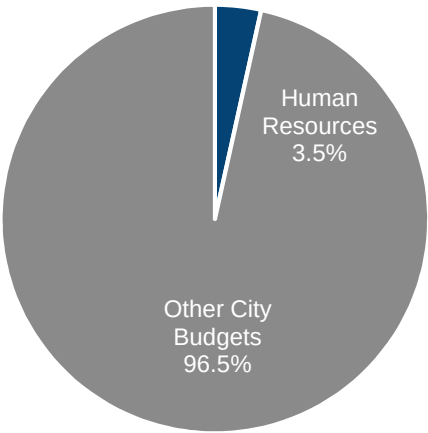
HUMAN RESOURCES

Lara Yost-Johnstone
Director
lyostjohnstone@vernon.ca



DIVISIONAL BUDGET SUMMARY

2025 Approved Net Cost	\$2,155,196
2024 Amended Net Cost	\$2,000,355
Budget Change	\$107,841
Change By %	7.74%
2025 FTE	12.2
2024 FTE	11.5
FTE Change	0.67
FTE Change By %	5.83%



DIVISION BUDGET: COMPARISON TO PREVIOUS YEAR

Cost Center Display Name	2024 BUDGET	2025 BUDGET	\$	%
			INCREASE	INCREASE
CC13000 - Human Resources	1,616,336	1,700,452	84,116	5.20%
CC13100 - Occupational Health & Safety	384,019	454,744	23,725	18.42%
Total Human Resources	2,000,355	2,155,196	107,841	7.74%



Department Summary

Department Summary: Human Resources

Budget Year: 2025

Manager: Lara Yost-Johnstone

Division: Human Resources

Accounting Reference: CC13000

Stage: Approved

Approved: Yes

Purpose:

The City of Vernon Human Resources (HR) Division supports our organization and City employees across all business units in various areas, including Compensation & Benefits, Talent Acquisition & Retention, Occupational Health & Safety, Learning & Development, Labour Relations, and Employee Care. The HR Division contributes to the City’s strategic plan by focusing on internal systems and processes that support effective and efficient service delivery by shaping and integrating human resource objectives throughout the organization, enabling the City to achieve its service and business goals. These objectives include the recruitment and retention of top talent, a progressive focus on health and safety in the workplace, continued development and delivery of our learning and development framework, and the responsible delivery of compensation and benefits to City employees.

Budget Summary

2025 Approved Net Budget	\$1,700,452
Prior Year Approved Net Budget	\$1,616,336
Budget Change	\$84,116
Budget Change by %	5.20%

Outlook for Upcoming Budget:

HR will continue to support the organization by applying our expertise in human resource management. We will continue the development and support of practical solutions that enable enhancements of the City’s existing systems and new technology solutions to streamline administrative processes and simplify areas where possible. HR will continue to focus on talent acquisition and retention, leadership development, HR planning (succession), progressive health and safety strategies, while ensuring diversity, equity, and inclusivity.

Highlights of Current Year:

In 2024 the HR Division has embraced the new Human Resource Information System, Workday. The implementation of this system will allow for:

- A better experience for candidates during their application process;
- Significant improvements to the hiring managers experience in the timely review of applications and ability to instantly short-list applicants;
- Improved and more streamlined onboarding process for new employees;
- Providing all employees online access to our learning and development programs ensuring consistency in training; and
- In time this system will provide improvements to tracking and increased metrics to assist the HR Division with projections and future planning.

The Talent Acquisition & Retention Team have created a new comprehensive Culture Guide to provide to new employees which will educate them on the City’s culture while outlining various resources available to them. They have also increased their outreach by actively participating in eight (8) career fairs, surpassing previous year’s efforts. This increased outreach strengthens the City’s presence as an employer and improves engagement within our community.

The HR Division’s Learning & Development program continues to expand with the inclusion of an emotional intelligence program, EQi 2.0, which all members of the City’s Senior Management Team have participated in. Learning & Development has continued to be a key focus to support City employees with the continuation of the Mentorship Program, Public Speaking Program, and our Recognition Program including the Staff Appreciation Breakfast and Awards event.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Human Resources

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
General Fees & Charges	6	0	0	0	0	0.00%
Other	81	0	0	0	0	0.00%
Transfer From Reserve	640,984	17,640	17,640	0	(17,640)	(100.00%)
Total	641,071	17,640	17,640	0	(17,640)	(100.00%)
Expenditures						
Contract Services	69,876	39,100	32,086	35,000	2,914	9.08%
Internal Charges	0	14	0	0	0	0.00%
Materials & Supplies	457,314	84,111	235,678	238,450	2,772	1.18%
Professional Fees	122,538	194,179	134,440	120,000	(14,440)	(10.74%)
Purchases	6,489	736	544	1,500	956	175.74%
Rentals & Leases	992	0	0	0	0	0.00%
Salaries, Wages & Benefits	2,708,778	1,140,137	1,228,228	1,301,502	73,274	5.97%
Transfer To Reserve	47,264	168,900	0	0	0	0.00%
Utilities, Telephone & Insurance	6,781	3,507	3,000	4,000	1,000	33.33%
Total	3,420,031	1,630,684	1,633,976	1,700,452	66,476	4.07%
Net	2,778,960	1,613,044	1,616,336	1,700,452	84,116	5.20%

2024 - 2025 Budget Changes:

TRANSFER FROM RESERVE

- Decrease due to one-time expenditure in 2024 from 2023 carryover

CONTRACT SERVICES

- Expenses reallocated from CC13100 Occupational Health & Safety

PROFESSIONAL FEES

- Adjusted to reflect historical actual amounts

SALARIES, WAGES & BENEFITS

- Increase in cost of living, length of service increase and position reclassifications

UTILITIES, TELEPHONE & INSURANCE

- Adjusted to reflect historical actual amounts

Department Summary

Department Summary: Occupational Health & Safety

Budget Year: 2025

Manager: Ty Leroux

Division: Human Resources

Accounting Reference: CC13100

Stage: Approved

Approved: Yes

Purpose:

The City is committed to providing a safe and healthy workplace through a robust health and safety system that protects employees' physical and psychological well-being. Led by the Occupational Health & Safety Department, the safety management system complies with legislative requirements and promotes continuous learning. Open communication and senior management support foster a positive safety culture, encouraging employees to report injuries and hazards without fear of retribution. Regular inspections, risk assessments, and safety training ensure a proactive approach to risk management and a balanced focus on accountability and prevention.

Through participation in the Certificate of Recognition (COR) program, the City demonstrates its commitment to exceeding legal safety requirements, earning financial incentives through reduced WorkSafeBC premiums. In 2023, the City successfully completed its COR audit with a score of 90%, and as per Council policy, all COR incentives are reinvested into enhancing safety initiatives across the organization.

Outlook for Upcoming Budget:

In 2025, the Occupational Health and Safety (OHS) department will prioritize transparency and strong safety governance, with a focus on outsourcing complex program requirements that demand specialized expertise and significant time. This approach aims to ensure regulatory compliance, optimize departmental capacity, and develop comprehensive safe work plans for high-hazard, critical tasks. Additionally, new occupational first aid regulations introduced this year will require increased resources to meet the updated standards effectively.

Highlights of Current Year:

Key accomplishments for the Occupational Health and Safety (OHS) department in 2024 include:

- Conducting a legal review and gap analysis of all OHS program documentation.
- Completing a current state review, including a culture assessment, along with a gap analysis.
- Finalizing and implementing a city-wide confined space program.
- Developing and rolling out a comprehensive asbestos management program across the city.
- Collaborating with consultants to create an extensive heat stress management plan.
- Engaging in a strategic planning process set to be introduced to the organization in the fall.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4133	Secretary 1	Approved	\$47,000	\$0	\$0	\$47,000	\$47,940
Total Change Request			\$47,000	\$0	\$0	\$47,000	\$47,940

Department Summary

Department Summary: Occupational Health & Safety

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Regional & Other Transfers	191,543	101,824	65,000	105,000	40,000	61.54%
Transfer From Reserve	323,594	0	241,760	0	(241,760)	(100.00%)
Total	515,137	101,824	306,760	105,000	(201,760)	(65.77%)
Expenditures						
Contract Services	57,933	9,001	292,925	114,000	(178,925)	(61.08%)
Internal Charges	0	93	0	0	0	0.00%
Materials & Supplies	72,931	48,105	77,578	60,350	(17,228)	(22.21%)
Professional Fees	32,975	31,372	12,682	18,000	5,318	41.93%
Purchases	452	2,798	0	0	0	0.00%
Salaries, Wages & Benefits	669,720	302,105	305,834	365,594	59,760	19.54%
Transfer To Reserve	483,521	85,273	0	0	0	0.00%
Utilities, Telephone & Insurance	1,274	911	1,760	1,800	40	2.27%
Total	1,318,805	479,658	690,779	559,744	(131,035)	(18.97%)
Net	803,667	377,833	384,019	454,744	70,725	18.42%

2024 - 2025 Budget Changes:

REGIONAL & OTHER TRANSFERS

- Increased funding anticipated from Worksafe BC for the Certificate of Recognition program

TRANSFER FROM RESERVE

- Decrease related to a carry-over of unused C.O.R. funds from 2023 to 2024 and for specific one-time purchases in 2024

CONTRACT SERVICES

- Expenses reallocated to CC13000 Human Resources and Professional Fees

MATERIALS & SUPPLIES

- Decreased to reflect historical actual amounts

PROFESSIONAL FEES

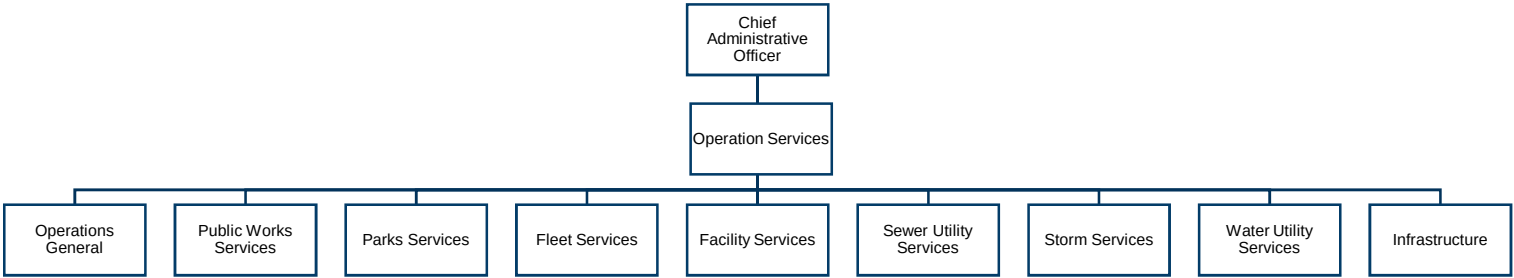
- Reallocated from Contract Services

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

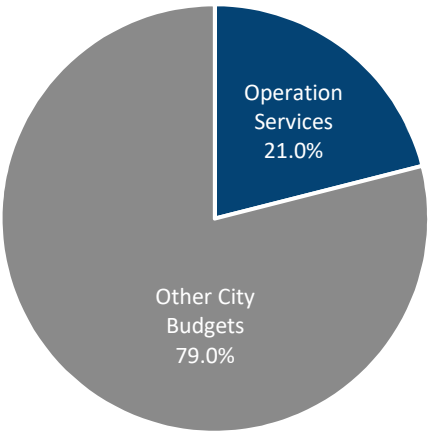
OPERATION SERVICES

James Rice
Director
jrice@vernon.ca



DIVISIONAL BUDGET SUMMARY

2025 Approved Net Cost	\$13,037,668
2024 Amended Net Cost	\$12,510,091
Budget Change	\$527,577
Change By %	4.22%
2025 FTE	121.3
2024 FTE	121.3
FTE Change	0.0
FTE Change By %	0.00%



DIVISION BUDGET: COMPARISON TO PREVIOUS YEAR

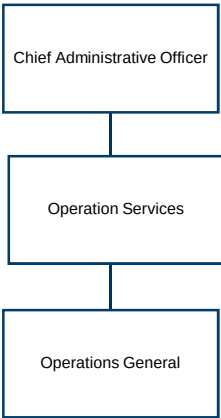
Cost Center Display Name	2024 BUDGET	2025 BUDGET	\$ INCREASE	% INCREASE
Operations - Common				
CC16000 - Operations Services	(712,578)	(753,963)	(41,385)	(5.81%)
Total Operations - Common	(712,578)	(753,963)	(41,385)	(5.81%)
Infrastructure				
CC16200 - Infrastructure	715,797	755,188	39,391	5.50%
Total Infrastructure	715,797	755,188	39,391	5.50%
Public Works				
CC16300 - Public Works	430,669	492,232	61,563	14.29%
CC16310 - Downtown	67,299	69,494	2,195	3.26%
CC16320 - Hesperia Landfill	0	0	0	0.00%
CC16330 - Paved Streets	4,105,934	4,263,861	157,927	3.85%
CC16340 - Sidewalks & Multi-Use Pathways	343,170	355,266	12,096	3.52%
CC16350 - Signalized Intersection	284,624	296,211	11,587	4.07%
CC16360 - Streetlights	716,764	750,714	33,950	4.74%
CC16370 - Traffic Signage	163,736	168,789	5,053	3.09%
CC16380 - Unpaved Street	90,831	93,230	2,399	2.64%
CC16100 - Airport Operations	151,471	160,800	9,329	6.16%
CC16600 - Solid Waste & Recycling	0	0	0	0.00%
Total Public Works	6,354,498	6,650,597	296,099	4.66%
Parks				
CC17300 - Parks	0	330,728	330,728	100.00%
CC17301 - Alexis Park	54,371	56,943	2,572	4.73%
CC17302 - Becker Park	36,757	39,332	2,575	7.01%
CC17303 - Boulevards	667,662	697,227	29,565	4.43%
CC17304 - Civic Memorial Park	134,431	140,798	6,367	4.74%
CC17305 - Civic Plaza	131,313	138,180	6,867	5.23%
CC17306 - Deer Park	34,005	35,689	1,684	4.95%
CC17307 - DND Parks	285,462	299,033	13,571	4.75%
CC17308 - Grahame Park	50,400	52,832	2,432	4.83%
CC17309 - Heritage Park	31,440	32,881	1,441	4.58%
CC17310 - Hurlburt Park	53,119	55,595	2,476	4.66%
CC17311 - Kin Beach Park	165,876	173,978	8,102	4.88%
CC17312 - Kin Race Track Park	25,612	26,853	1,241	4.85%
CC17313 - Lakeshore Park	68,521	71,806	3,285	4.79%
CC17314 - Lakeview Park	85,023	88,959	3,936	4.63%
CC17300 - Local Parks	226,024	0	(226,024)	(100.00%)
CC17315 - MacDonald Park	107,075	112,090	5,015	4.68%
CC17316 - Marshall Fields Park	269,984	282,916	12,932	4.79%
CC17317 - Mission Hill Park	53,280	55,770	2,490	4.67%
CC17318 - Paddlewheel Park	116,269	121,991	5,722	4.92%
CC17319 - Park Trails	59,030	61,702	2,672	4.53%
CC17320 - Polson park	551,789	579,800	28,011	5.08%
CC17321 - Small Parks/ Tot Lots	581,007	608,881	27,874	4.80%
CC17300 - Sub Regional Parks	53,344	0	(53,344)	(100.00%)
CC17322 - Trees	291,158	307,800	16,642	5.72%
CC16400 - Cemetery	73,489	(22,060)	(95,549)	(130.02%)
CC16700 - Surface Parking Lots	(190,291)	(202,027)	(11,736)	(6.17%)
Total Parks	4,016,150	4,147,697	131,547	3.28%

Return to Table of Contents

Cost Center Display Name	2024 BUDGET	2025 BUDGET	\$ INCREASE	% INCREASE
Building Services				
CC18000 - Building Services	233,674	252,076	8,093	7.88%
CC18150 - Building Services - Bylaw	0	27,500	27,500	100.00%
CC18200 - City Hall Building	245,751	256,068	10,317	4.20%
CC18250 - City Hall RCMP Annex	11,814	12,312	498	4.22%
CC18300 - Community Safety Office	15,531	16,188	657	4.23%
CC18350 - Community Services Building	131,119	136,522	5,403	4.12%
CC18400 - Detachment Building	251,915	262,381	10,466	4.15%
CC18450 - Downtown Washroom	111,809	116,432	4,623	4.13%
CC18500 - Civic Memorial Park Building - EOC	21,691	22,572	881	4.06%
CC18550 - Fire Hall Station 1	81,774	85,144	3,370	4.12%
CC18600 - Fire Hall Station 2	53,088	55,311	2,223	4.19%
CC18650 - Fire Hall Station 3	13,959	14,543	584	4.18%
CC18700 - Operations Building 1	404,544	381,863	(22,681)	(5.61%)
CC18750 - Operations Building 2	0	39,500	39,500	100.00%
CC18800 - Parkade Building	132,257	110,595	(21,662)	(16.38%)
CC18850 - Building Services - VWRC Admin Building	48,249	50,851	2,602	5.39%
Total Building Services	1,757,175	1,839,858	72,374	4.71%
Fleet				
CC16800 - Fleet Services	1,369,990	1,505,641	135,651	9.90%
CC16850 - Fleet Vehicles	(304,735)	(351,015)	(46,280)	(15.19%)
CC16900 - Fleet Equipment	(1,065,255)	(1,154,626)	(89,371)	(8.39%)
Total Fleet	0	0	0	0.00%
Storm				
CC17200 - Storm System	379,049	398,291	19,242	5.08%
Total Storm	379,049	398,291	19,242	5.08%
Water				
CC17400 - Water Department	0	0	0	0.00%
Total Water	0	0	0	0.00%
Total Operations Services before Sewer	12,510,091	13,037,668	517,268	4.22%
Sewer				
CC12450 - Sewer Fiscal Services	(7,389,547)	(7,757,053)	(367,506)	(4.97%)
CC17000 - Sewer Operations	1,933,282	1,807,745	(125,537)	(6.49%)
CC17050 - Lift Stations	1,009,853	1,082,945	73,092	7.24%
CC17100 - Water Reclamation Centre	4,398,163	3,064,590	(1,333,573)	(30.32%)
CC17110 - Compost Facility	0	693,396	693,396	100.00%
CC17120 - Spray Irrigation	0	1,057,526	1,057,526	100.00%
CC18000 - Building Services VWRC	48,249	50,851	2,602	5.39%
Total Sewer Services	0	0	0	0.00%

OPERATION SERVICES

OPERATIONS GENERAL



SUB DEPARTMENT BUDGET SUMMARY

2025 Approved Net Cost	\$(753,963)
2024 Amended Net Cost	\$(712,578)
Budget Change	\$(41,385)
Change By %	(5.81) %
2025 Authorized Positions	4.5
2024 Authorized Positions	4.5
FTE Change	0.0
FTE Change By %	0.00%

Department Summary

Department Summary: Operations Services

Budget Year: 2025

Division: Operations Services

Stage: Approved

Manager: Teena Christiansen

Accounting Reference: CC16000

Approved: Yes

Purpose:

The Operations Services Division manages, directs and coordinates the activities of the Roads, Drainage, Airport, Parks and Public Spaces, Utilities (including Sanitary, Storm & Water), Fleet, Building Services, Vernon Water Reclamation Centre, Spray Irrigation and Infrastructure departments.

Budget Summary

2025 Approved Net Budget	\$(753,963)
Prior Year Approved Net Budget	\$(712,578)
Budget Change	\$(41,385)
Budget Change by %	(5.81%)

Outlook for Upcoming Budget:

The Operations' Division will continue to provide a high level of service to the residents of the City of Vernon in 2025. There will be a continued emphasis on finding operational efficiencies throughout the Division to ensure that service levels are maintained despite increasing costs due to expanding infrastructure, and inflationary pressure. Staff are continuing to leverage available technology to improve processes.

Highlights of Current Year:

- In 2024, Operations Services provided support for the following projects:
- Enhanced facility cleaning funded from the COVID Restart Grant, this is the final year for this program
 - Continued automated garbage collection, organics diversion and collection service delivery
 - Support of Infrastructure Program and project delivery
 - Operation of the Septage Receiving Facility and High Strength Anaerobic Digester Facility

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Operations Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Internal Revenues	2,146,502	1,071,361	1,071,361	1,136,539	65,178	6.08%
Other	6,000	0	0	0	0	0.00%
Services to Other Governments	692,807	324,625	306,000	334,235	28,235	9.23%
Total	2,845,309	1,395,986	1,377,361	1,470,774	93,413	6.78%
Expenditures						
Amortization Of TCA	706,617	0	0	0	0	0.00%
Contract Services	55,741	37,652	31,451	32,478	1,027	3.27%
Internal Charges	27,759	301	13,531	14,613	1,082	8.00%
Materials & Supplies	31,129	6,226	7,900	8,212	312	3.95%
Other Interest & Bank Charges	5,582	0	0	0	0	0.00%
Other Supplies	0	749	0	0	0	0.00%
Professional Fees	7,813	671	541	562	21	3.88%
Purchases	0	128	0	0	0	0.00%
Salaries, Wages & Benefits	1,207,776	731,209	609,195	659,946	50,751	8.33%
Transfer To Reserve	67,316	0	0	0	0	0.00%
Utilities, Telephone & Insurance	889	450	2,165	1,000	(1,165)	(53.81%)
Total	2,110,620	777,385	664,783	716,811	52,028	7.83%
Net	(734,689)	(618,601)	(712,578)	(753,963)	(41,385)	(5.81%)

2024 - 2025 Budget Changes:

INTERNAL REVENUES

- Common Service Allocation cost recovery from the Sewer fund, Solid Waste & Recycling, and Fleet shown as Internal Revenue, increase in 2024 due to increase in sewer common service allocations

SERVICES PROVIDED TO OTHER GOVTS & AGENCIES

- Estimated increase in recovery from Greater Vernon Water for overhead. Annual revenue is based on a percentage of actual costs for the City to provide the service

CONTRACTS FOR SERVICES

- Increase related to annual licensing and upgrade costs for CityWorks software program used to assist with infrastructure systems repairs and maintenance

INTERNAL CHARGES

- Increase Fleet charges required to fund the fleet replacement strategy

SALARIES, WAGES & BENEFITS

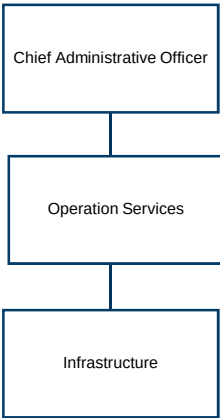
- Increases for cost of living, service time and benefits costs
- The increase in salaries are due to a recent clerk banding adjustment aimed to reflect the current positions within Operations Administration

UTILITIES, TELEPHONE & INSURANCE

- Decreased to reflect actuals

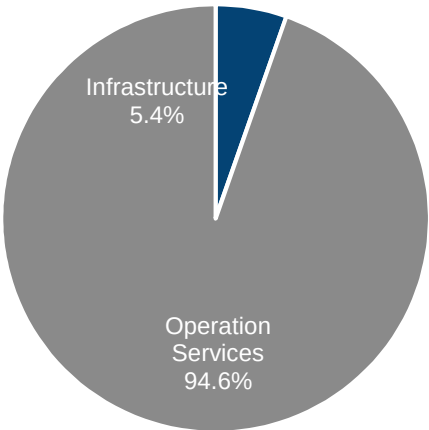
OPERATION SERVICES

INFRASTRUCTURE



SUB DEPARTMENT BUDGET SUMMARY

2025 Approved Net Cost	\$755,188
2024 Amended Net Cost	\$715,797
Budget Change	\$39,391
Change By %	5.50%
2025 Authorized Positions	13.0
2024 Authorized Positions	13.0
FTE Change	0.0
FTE Change By %	0.00%



Department Summary

Department Summary: Infrastructure

Budget Year: 2025

Manager: Mark Dowhaniuk

Division: Operations Services

Accounting Reference: CC16200

Stage: Approved

Approved: Yes

Purpose:

The Infrastructure Department is responsible for identifying the highest priority projects and completing them through the implementation of the annual Infrastructure Program, as endorsed by Council. Guided by the City’s Asset Management Plan, the Department plans projects that repair, renew and/or improve the City’s aging infrastructure. The selected projects are reflected in updates to the Rolling 5 Year Infrastructure Plan and the annual Infrastructure Program mostly managed by this Department. The Department further advances the development of the City’s Asset Management and Infrastructure Systems program through additional condition assessments and risk analysis that better inform and prioritize the City’s projects. The majority of the City’s asset information is housed in the City’s Geographic Information Service (GIS) that is maintained and refined by Department staff.

Budget Summary

2025 Approved Net Budget	\$755,188
Prior Year Approved Net Budget	\$715,797
Budget Change	\$39,391
Budget Change by %	5.50%

Outlook for Upcoming Budget:

Delivery of the Infrastructure Program and continued evolution of the City’s Asset Management Program continue to be the priorities of the Infrastructure Department.

Highlights of Current Year:

Highlights of Current Year

The Infrastructure Department continued to deliver successful infrastructure projects and further develop the City’s Asset Management Plan as well as progress the items identified in the Storm Water Quality and Control Gap Analysis.

Road, drainage, utilities, facility and parks projects completed in 2024 include:

- Completion of 32nd Avenue reconstruction from 20th Street to 15th Street;
- Completion of the 32nd Avenue and 38th Street;
- Completion of the 43rd Street Vernon Creek Crossing;
- Further extension of sanitary sewer service to Longacre Road;
- Completion of Phase 1 Polson Park Vernon Creek Naturalization; and
- Completion of the Becker Park Bike Park Phase 2.

Advancements in the City’s Asset Management Plan and Infrastructure Systems include:

- Updates to the Transportation Asset Management Plan;
- Updates to the Organizational Asset Management Plan;
- The creation and adoption of Stormwater Drainage Bylaw 5995; and
- An updated pavement condition assessment, creek crossing inspections, and continued implementation of the pipe video inspection system and implementation of a digital work order process through the City’s maintenance management system CityWorks.

Key grants that was secured during the 2024 calendar year:

- Investing in Canada Infrastructure Program Green Stream – Adaptation, Resilience & Disaster Mitigation (ARDM) 43rd Street Vernon Creek Crossing - \$2,431,329;
- CEPF Disaster Risk Reduction - Climate Adaptation – Polson Park Vernon Creek Naturalization Phase 1 - \$2,529,931.25; and
- Destination Development Fund from the Ministry of Tourism, Arts, Culture and Sport - Becker Bike Park Phase 2 - \$500,000.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4129	Senior Project Manager	Approved	\$116,000	\$0	\$116,000	\$0	\$0
PA#2025-07	GIS/Asset Management Analyst	Approved	\$109,678	\$0	\$0	\$109,678	\$111,872
PA#2025-08	Maintenance Expenditures	Approved	\$116,800	\$0	\$0	\$116,800	\$119,136
Total Change Request			\$342,478	\$0	\$116,000	\$226,478	\$231,008

Return to Table of Contents

Department Summary

Department Summary: Infrastructure

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Internal Revenues	1,383,980	244,349	841,092	325,602	(515,490)	(61.29%)
Other	0	71,668	0	0	0	0.00%
Services to Other Governments	220,868	0	91,000	105,000	14,000	15.38%
Transfer From Reserve	476,406	589,743	109,000	789,298	680,298	624.13%
Total	2,081,254	905,760	1,041,092	1,219,900	178,808	17.18%
Expenditures						
Contract Services	122,057	116,501	56,367	62,500	6,133	10.88%
Internal Charges	110	29	0	0	0	0.00%
Materials & Supplies	88,588	25,741	32,841	32,300	(541)	(1.65%)
Professional Fees	23,132	11,639	7,100	12,000	4,900	69.01%
Purchases	25,358	28,507	8,800	8,800	0	0.00%
Salaries, Wages & Benefits	2,993,966	1,502,850	1,645,086	1,853,488	208,402	12.67%
Utilities, Telephone & Insurance	9,693	4,828	6,695	6,000	(695)	(10.38%)
Total	3,262,904	1,690,095	1,756,889	1,975,088	218,199	12.42%
Net	1,181,650	784,334	715,797	755,188	39,391	5.50%

2024 - 2025 Budget Changes:

INTERNAL REVENUES

- Decrease due to funding from the capital infrastructure levy now being recorded as a transfer from reserve. For 2025, the internal revenue represents funding from the Sewer Fund for various positions.

SERVICES TO OTHER GOVERNMENTS

- Increased – charges to RDNO (Greater Vernon Water) for engineering services based on 2023 Actuals.

TRANSFERS FROM RESERVES

- Increase due to funding from the capital infrastructure levy previously being recorded as internal revenue. This funding was also increased in 2025 as a result of a temporary position now becoming permanent.

CONTRACT SERVICES

- Increase due to increases in mapping software.

PROFFESIONAL FEES

- Increase due to Infrastructure Department covering corporate memberships for MMCD, EGBC, and CNAM that were previously funded by CID division.

MATERIALS AND SUPPLIES

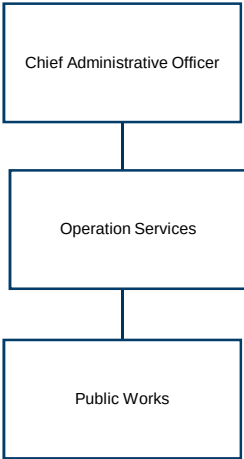
- Decrease due to less furniture needs after the completion of the move of Infrastructure Department to Operations.

SALARIES, WAGES & BENEFITS

- Increase for cost of living, service time, benefit costs, job reclassifications and negotiated increases.

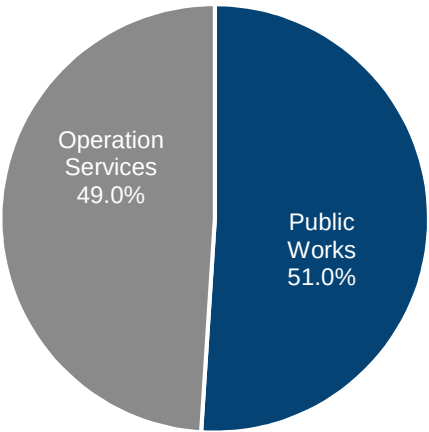
OPERATION SERVICES

PUBLIC WORKS



SUB DEPARTMENT BUDGET SUMMARY

2025 Approved Net Cost	\$6,650,597
2024 Amended Net Cost	\$6,354,498
Budget Change	\$296,099
Change By %	4.66%
2025 Authorized Positions	19.9
2024 Authorized Positions	19.9
FTE Change	0.0
FTE Change By %	0.00%



Department Summary

Department Summary: Public Works

Budget Year: 2025

Division: Public Works

Stage: Approved

Manager: Ian Adkins

Accounting Reference: CC16300 - CC16380

Approved: Yes

Purpose:

The Manager of Roads, Drainage, and Airport is responsible for overseeing the operation and maintenance of roads, including pavement, sidewalks, streetlights, traffic signals, traffic signs, garbage collection, weed control, snow and ice control, ditching, and drainage. The Manager also handles the construction of various in-house capital works projects related to roads, sidewalks, and the Airport.

Budget Summary

2025 Approved Net Budget	\$6,489,797
Prior Year Approved Net Budget	\$6,203,027
Budget Change	\$286,770
Budget Change by %	4.62%

Outlook for Upcoming Budget:

Public Works will continue its commitment to serving Vernon residents by prioritizing transportation and overland drainage system networks. In collaboration with the Infrastructure department, Public Works will continue to develop and implement a cost-effective road rehabilitation strategy for the City. Additional support will be provided to the Transportation department through targeted upgrades and maintenance initiatives.

Highlights of Current Year:

Key Highlights for 2024:

Transportation Asset Renewal & Maintenance

- Pavement rehabilitation on 30 Avenue (Downtown) between 29 Street and 33 Street, and west of Alexis Park Drive.
- Rehabilitation of approximately 1 Km of road on Eastside road , Between Smith and Kokanee Road.
- Extension of the collaborative microsurface project with neighboring municipalities, extending the life of approximately 1.5 km of roadway in the Bluejay subdivision.
- Collaboration with the Infrastructure department for road reconstruction to support sewer project expansions in the Okanagan Landing area.
- Continued upgrades to downtown benches and garbage cans.
- Completed the annual sidewalk inspections, repairs, and improvements.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Public Works

Changes to Worksite:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Worksites - Indirect Cost CC16300						
Revenues						
Other	438,723	1,260	0	0	0	0.00%
Services to Other Governments	0	9,136	0	0	0	0.00%
Total	438,723	10,396	0	0	0	0.00%
Expenditures						
Contract Services	11,044	431,069	342	342	0	0.00%
Equipment Charges	0	1,627	0	0	0	0.00%
Internal Charges	45,679	84,535	26,675	28,506	1,831	6.86%
Materials & Supplies	38,902	115,948	13,572	13,574	2	0.01%
Professional Fees	710	2,826	515	550	35	6.80%
Purchases	0	1,626	0	0	0	0.00%
Rentals & Leases	0	94	0	0	0	0.00%
Salaries, Wages & Benefits	384,909	404,974	377,659	437,354	59,695	15.81%
Utilities, Telephone & Insurance	6,514	7,655	11,906	11,906	0	0.00%
Total	487,759	1,050,353	430,669	492,232	61,563	14.29%
Worksites - Indirect Cost CC16300 Total	49,036	1,039,957	430,669	492,232	61,563	14.29%
Downtown CC16310						
Expenditures						
Contract Services	2,185	699	5,610	5,610	0	0.00%
Internal Charges	9,146	0	7,981	8,619	638	7.99%
Materials & Supplies	15,546	7,559	15,860	15,860	0	0.00%
Purchases	0	96	0	0	0	0.00%
Salaries, Wages & Benefits	41,885	9,364	30,198	31,405	1,207	4.00%
Utilities, Telephone & Insurance	3,053	1,509	7,650	8,000	350	4.58%
Total	71,814	19,228	67,299	69,494	2,195	3.26%
Downtown CC16310 Total	71,814	19,228	67,299	69,494	2,195	3.26%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Hesperia Landfill CC16320						
Revenues						
General Fees & Charges	72,700	17,600	191,136	196,981	5,845	3.06%
Sale Of Goods	8,471	5,642	15,000	20,000	5,000	33.33%
Transfer From Reserve	143,482	0	0	0	0	0.00%
Total	224,653	23,242	206,136	216,981	10,845	5.26%
Expenditures						
Contract Services	92,207	24,662	45,000	51,800	6,800	15.11%
Equipment Charges	0	158	0	0	0	0.00%
Internal Charges	47,015	0	40,000	43,200	3,200	8.00%
Materials & Supplies	17,044	1,561	0	0	0	0.00%
Professional Fees	4,725	1,987	0	0	0	0.00%
Rentals & Leases	0	94	0	0	0	0.00%
Salaries, Wages & Benefits	43,662	18,872	21,136	21,981	845	4.00%
Transfer To Reserve	20,000	0	100,000	100,000	0	0.00%
Total	224,653	47,334	206,136	216,981	10,845	5.26%
Hesperia Landfill CC16320 Total	0	24,092	0	0	0	0.00%
Paved Streets CC16330						
Revenues						
Contributions From Developers	1,608,803	0	0	0	0	0.00%
Other	2,500	0	0	0	0	0.00%
Other Fiscal Services	8,021	0	0	0	0	0.00%
Transfer From Reserve	24,368	0	0	0	0	0.00%
Total	1,643,691	0	0	0	0	0.00%
Expenditures						
Contract Services	1,854,868	1,337,444	2,034,248	2,097,410	63,162	3.10%
Equipment Charges	0	9,350	0	0	0	0.00%
Internal Charges	624,218	0	695,529	748,160	52,631	7.57%
Materials & Supplies	527,503	127,405	414,324	418,975	4,651	1.12%
Other Interest & Bank Charges	660,559	0	0	0	0	0.00%
Professional Fees	10,759	6,469	0	0	0	0.00%
Purchases	8,161	3,203	22,440	22,500	60	0.27%
Rentals & Leases	4,400	6,541	15,300	15,759	459	3.00%
Salaries, Wages & Benefits	737,806	324,729	924,093	961,057	36,964	4.00%
Transfer To Reserve	409,323	0	0	0	0	0.00%
Total	4,837,597	1,815,141	4,105,934	4,263,861	157,927	3.85%
Paved Streets CC16330 Total	3,193,906	1,815,141	4,105,934	4,263,861	157,927	3.85%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Sidewalks & Multi-Use Pathways CC16340						
Revenues						
Other	729	0	0	0	0	0.00%
Total	729	0	0	0	0	0.00%
Expenditures						
Contract Services	66,892	30,426	106,781	106,781	0	0.00%
Equipment Charges	0	78	0	0	0	0.00%
Internal Charges	47,855	0	87,358	94,347	6,989	8.00%
Materials & Supplies	5,781	289	21,358	21,358	0	0.00%
Rentals & Leases	0	1,646	0	0	0	0.00%
Salaries, Wages & Benefits	99,707	28,692	127,673	132,780	5,107	4.00%
Total	220,236	61,131	343,170	355,266	12,096	3.52%
Sidewalks & Multi-Use Pathways CC16340 Total	219,506	61,131	343,170	355,266	12,096	3.52%
Signalized Intersections CC16350						
Revenues						
Services to Other Governments	8,844	0	9,375	9,656	281	3.00%
Total	8,844	0	9,375	9,656	281	3.00%
Expenditures						
Contract Services	1,369	3,910	5,000	5,000	0	0.00%
Equipment Charges	0	5,259	0	0	0	0.00%
Internal Charges	40,620	0	52,008	55,953	3,945	7.59%
Materials & Supplies	74,409	19,811	63,817	63,817	0	0.00%
Purchases	0	3,915	0	0	0	0.00%
Salaries, Wages & Benefits	114,737	44,233	115,478	120,097	4,619	4.00%
Utilities, Telephone & Insurance	31,567	21,281	57,696	61,000	3,304	5.73%
Total	262,701	98,409	293,999	305,867	11,868	4.04%
Signalized Intersections CC16350 Total	253,857	98,409	284,624	296,211	11,587	4.07%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Streetlights CC16360						
Revenues						
Contributions From Developers	611,890	0	0	0	0	0.00%
Other	0	758	0	0	0	0.00%
Total	611,890	758	0	0	0	0.00%
Expenditures						
Contract Services	465	748	2,500	2,500	0	0.00%
Equipment Charges	0	18,590	0	0	0	0.00%
Internal Charges	24,234	0	20,481	22,120	1,639	8.00%
Materials & Supplies	78,367	19,429	51,000	51,000	0	0.00%
Salaries, Wages & Benefits	74,385	19,829	57,783	60,094	2,311	4.00%
Utilities, Telephone & Insurance	504,376	350,515	585,000	615,000	30,000	5.13%
Total	681,826	409,112	716,764	750,714	33,950	4.74%
Streetlights CC16360 Total	69,936	408,354	716,764	750,714	33,950	4.74%
Traffic Signage CC16370						
Expenditures						
Internal Charges	14,909	0	20,900	22,572	1,672	8.00%
Materials & Supplies	64,668	31,584	58,304	58,304	0	0.00%
Salaries, Wages & Benefits	83,075	28,113	84,532	87,913	3,381	4.00%
Total	162,652	59,697	163,736	168,789	5,053	3.09%
Traffic Signage CC16370 Total	162,652	59,697	163,736	168,789	5,053	3.09%
Unpaved Streets CC16380						
Expenditures						
Contract Services	10,262	10,549	40,800	40,800	0	0.00%
Internal Charges	17,784	0	17,270	18,652	1,382	8.00%
Materials & Supplies	18,325	19,730	7,344	7,344	0	0.00%
Salaries, Wages & Benefits	24,546	13,836	25,417	26,434	1,017	4.00%
Total	70,917	44,115	90,831	93,230	2,399	2.64%
Unpaved Streets CC16380 Total	70,917	44,115	90,831	93,230	2,399	2.64%
Net	4,091,625	3,570,124	6,203,027	6,489,797	286,770	4.62%

2024 - 2025 Budget Changes:

WORKSITES – INDIRECT COSTS CC16300

INTERNAL CHARGES

- Increase in fleet charges

SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

DOWNTOWN CC16310

INTERNAL CHARGES

- Increase in fleet charges

SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

UTILITIES, TELEPHONE & INSURANCE

- Increase in gas, electricity, and insurance rates

HESPERIA LANDFILL CC16320

GENERAL FEES AND CHARGES

- Increase in estimated tipping fees at the City owned and operated Hesperia Landfill

SALE OF GOODS

- Estimated increase in asphalt sales

CONTRACT SERVICES

- Estimated increase in consulting and annual reporting

PAVED STREETS CC16330

CONTRACT SERVICES

- Increase in costs for asphalt, line paint, concrete and other contracted services

INTERNAL CHARGES

- Increase in fleet charges

RENTALS & LEASES

- Increase in CN lease rates

SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

SIDEWALKS & MULTI-USE PATHWAYS CC16340

INTERNAL CHARGES

- Increase in fleet charges

SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

2024 - 2025 Budget Changes:

SIGNALIZED INTERSECTIONS CC16350

SERVICE TO OTHER GOVERNMENTS

- Increase in service contracts with Coldstream for the Kal Lake Road traffic signal

INTERNAL CHARGES

- Increase in fleet charges

SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

UTILITIES, TELEPHONE & INSURANCE

- Increase in electricity rate

STREETIGHTS CC16360

INTERNAL CHARGES

- Increase in fleet charges

SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

UTILITIES, TELEPHONE & INSURANCE

- Increase in electricity rate

TRAFFIC SIGNAGE CC16370

INTERNAL CHARGES

- Increase in fleet charges

UNPAVED STREETS CC16380

INTERNAL CHARGES

- Increase in fleet charges

SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, and benefits costs

Department Summary

Department Summary: Airport Operations

Budget Year: 2025

Division: Public Works

Stage: Approved

Manager: Ian Adkins

Accounting Reference: CC16100

Approved: Yes

Purpose:

The Vernon Regional Airport (VRA) acts as a hub for local businesses and the aviation community. The City provides labor, equipment, and resources for Airport operations, including runway maintenance, snow clearing, vegetation and wildlife management, land and lease negotiations, electrical lighting system and safety beacon maintenance, and fueling services. Additionally, the City ensures that VRA management complies with all Transport Canada regulations, following a Safety Management System framework.

Budget Summary

2025 Approved Net Budget	\$160,800
Prior Year Approved Net Budget	\$151,471
Budget Change	\$9,329
Budget Change by %	6.16%

Outlook for Upcoming Budget:

The Vernon Regional Airport (VRA) remains dedicated to providing reliable services to both locals and visitors, supporting various segments of the aviation industry, such as charter flights, medical evacuations, search and rescue missions, flight school training, and scenic skydiving experiences. In line with the Airport’s Master Plan, the detailed design of Taxiway Charlie is nearly complete. This project will extend access to lease lands available for hangar development and enhance safety by allowing aircrafts to clear the runway on the south side without needing to backtrack its full length. Construction is anticipated to begin in 2025. Additionally, automated aircraft data monitoring and invoicing will be implemented in 2025, fulfilling another key item from the Airport Master Plan.

Highlights of Current Year:

The helicopter parking pads, constructed in 2023, have greatly enhanced safety and have become a valuable resource for refueling rotary wing aircrafts. The airport continued its support for BC Wildfire by providing staging and refueling services for helicopters involved in regional firefighting efforts. Additionally, new LED runway and taxiway lighting approved by Council, has been purchased, with installation expected in the fall of 2024. The study and detailed design of water service upgrades are currently underway to ensure compliance with the Regional District of North Okanagan water servicing bylaws.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Airport Operations

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	12,200	950	11,119	11,119	0	0.00%
Parking	27,215	15,040	11,673	13,000	1,327	11.37%
Rentals	514,084	273,389	246,928	248,000	1,072	0.43%
Sale Of Goods	2,801,764	1,230,502	930,851	941,000	10,149	1.09%
Total	3,355,262	1,519,882	1,200,571	1,213,119	12,548	1.05%
Expenditures						
Amortization Of TCA	21,274	0	0	0	0	0.00%
Contract Services	133,505	47,946	59,075	58,000	(1,075)	(1.82%)
Cost Of Goods Sold	2,309,275	1,002,834	654,500	654,500	0	0.00%
Equipment Charges	0	4,027	0	0	0	0.00%
Internal Charges	138,586	72,149	68,165	71,787	3,622	5.31%
Materials & Supplies	87,175	17,132	35,650	35,450	(200)	(0.56%)
Other Interest & Bank Charges	87,529	48,080	30,000	30,000	0	0.00%
Other Supplies	11,453	6,405	1,350	1,400	50	3.70%
Professional Fees	16,468	12,491	9,900	9,900	0	0.00%
Purchases	0	0	0	3,000	3,000	100.00%
Rentals & Leases	172,589	100,000	100,000	100,000	0	0.00%
Salaries, Wages & Benefits	636,132	294,449	332,500	352,432	19,932	5.99%
Utilities, Telephone & Insurance	123,344	50,500	60,902	57,450	(3,452)	(5.67%)
Total	3,737,331	1,656,014	1,352,042	1,373,919	21,877	1.62%
Net	382,068	136,133	151,471	160,800	9,329	6.16%

2024 - 2025 Budget Changes:

PARKING

- Anticipated increase in landing and overnight parking fee

SALE OF GOODS

- Anticipated increase in fuel sales.

INTERNAL CHARGES

- Increase to internal fleet charge

PURCHASES

- Increase for new aircraft movement collection and billing software.

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Decrease to reflect anticipated reduction in electricity costs due to new LED airfield lighting.

Department Summary

Department Summary: Solid Waste & Recycling

Budget Year: 2025

Manager: Ian Adkins

Division: Public Works

Accounting Reference: CC16600

Stage: Approved

Approved: Yes

Purpose:

The City's Solid Waste Collection program offers weekly collection of residential organic food and yard waste, and bi-weekly collection of garbage across all city areas as well as commercial garbage services across the City. Additionally, a blue bag recycling program is provided for commercial and industrial properties within the municipal boundary, excluding Blue Jay, Foothills, Predator Ridge, Turtle Mountain, and Okanagan Landing past the Yacht Club. Residential recyclables (excluding multi-family units) are collected bi-weekly by Multi Material BC (MMBC). The City also runs a Spring chipping program, Spring and Fall leaf collection program, and a Christmas tree disposal program.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

Operations will maintain effective waste collection services with our current collection provider until April 30, 2029. Collaboration will continue with the Communications and Bylaw departments to promote and educate businesses and residents on best practices for all collection programs.

Highlights of Current Year:

Operations has been actively monitoring the programs to identify opportunities for continuous improvement. Based on feedback from customers and contractors, we have enhanced our website to include an online residential cart request form. This form allows residents to request cart replacements and changes, report damages and missing carts, and request carts for newly constructed homes. Additionally, the collection contractor has increased the tagging of carts to educate users on acceptable practices, maintain low contamination levels, and encourage good habits.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4131	Operations Coordinator	Approved	\$115,000	\$0	\$115,000	\$0	\$0
Total Change Request			\$115,000	\$0	\$115,000	\$0	\$0

Department Summary

Department Summary: Solid Waste & Recycling

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
General Fees & Charges	6,739,331	3,491,890	3,347,716	3,218,333	(129,383)	(3.86%)
Total	6,739,331	3,491,890	3,347,716	3,218,333	(129,383)	(3.86%)
Expenditures						
Contract Services	3,917,534	2,057,260	2,199,217	2,249,386	50,169	2.28%
Internal Charges	1,665,301	147,973	506,062	157,179	(348,883)	(68.94%)
Materials & Supplies	1,101,241	553,077	630,904	684,433	53,529	8.48%
Salaries, Wages & Benefits	55,255	16,094	11,533	127,335	115,802	1,004.09%
Total	6,739,331	2,774,405	3,347,716	3,218,333	(129,383)	(3.86%)
Net	0	(717,486)	0	0	0	0.00%

2024 - 2025 Budget Changes:

General Fees And Charges

- Decrease in Residential Garbage and Organics collection income to due to the completed transfer to Fiscal Services - Sewer (481) for repayment to Sewer reserves for new cart purchases in 2021. Fees and charges will be reviewed after the completion of the budget process and will be adjusted accordingly.

Contract Services

- Increase to adjust for anticipated inflation in collection contract.

Internal Charges

- Decrease for transfer to Fiscal Services - Sewer (481) for repayment to Sewer reserves for new cart purchases in 2021 to facilitate the new automated garbage collection service. Repayment is now completed.
- Increase for Fleet costs

Materials & Supplies

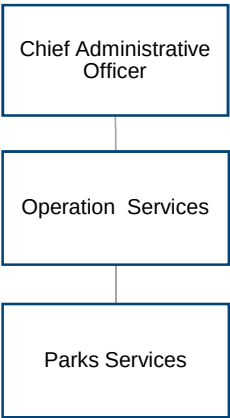
- Increase due to anticipated landfill tipping fees.
- Increase for cart maintenance and parts.

Salaries, Wages & Benefits

- Increases for cost of living, service time and benefits costs.

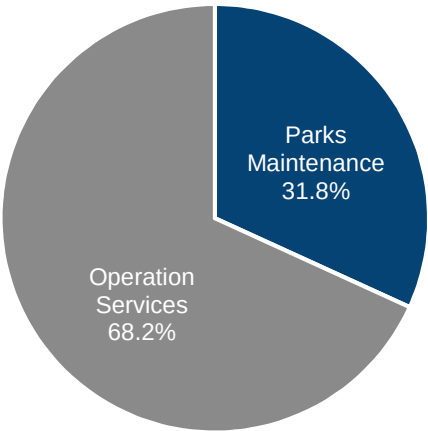
OPERATION SERVICES

PARKS SERVICES



SUB DEPARTMENT BUDGET SUMMARY

2025 Approved Net Cost	\$4,147,697
2024 Amended Net Cost	\$4,016,150
Budget Change	\$131,547
Change By %	3.28%
2025 Authorized Positions	19.1
2024 Authorized Positions	19.1
FTE Change	0.0
FTE Change By %	0.00%



Department Summary

Department Summary: Parks

Budget Year: 2025

Division: Parks

Stage: Approved

Manager: Kendra Kryszak

Accounting Reference: CC17300 - CC17322

Approved: Yes

Purpose:

The City of Vernon is responsible for the care, control and funding of local parks, athletic fields, trails, natural green space and boulevards within the city's jurisdiction. This department handles the maintenance for these areas, including, trees, irrigation, waste collection, landscaping, turf care, pest management, snow and ice control, washroom cleaning, sweeping and playground repairs.

Budget Summary

2025 Approved Net Budget	\$4,371,784
Prior Year Approved Net Budget	\$4,132,952
Budget Change	\$238,832
Budget Change by %	5.78%

Outlook for Upcoming Budget:

Operations will continue maintain current levels of service and support the community by providing continuity to our natural spaces, trails, athletic and community parks. Staff will support each other through collaboration on projects and look for efficiencies to ensure parks areas receive optimum service.

Highlights of Current Year:

City of Vernon parks and green spaces continued to receive a level of service consistent with previous years. Staff worked closely with user groups to support their activities and events. Vernon Pickleball Association hosted a successful event with their Western Canadian Championships and showcased the new clubhouse facility and grounds. Staff experimented with lowering the cut height for our athletic fields and was successful in "inching" closer to user group expectations. In collaboration with the CoEd Slo pitch league, parks staff installed donated storage boxes for their equipment. Projects completed include: DND playground and irrigation replacement, Pottery Park playground renewal, Alexis Parks irrigation design and the completion of the lake access project adjacent to Kin Beach Park.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4130	2025 Parks Maintenance (3 FTE & Operational costs)	Requested	\$525,000	\$0	\$0	\$525,000	\$535,500
Total Change Request			\$525,000	\$0	\$0	\$525,000	\$535,500

Department Summary

Department Summary: Parks

Changes to Worksite:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Worksites - Indirect Cost - CC17300						
Revenues						
Administration Fees	0	49,258	0	131,040	131,040	100.00%
Other	0	57,095	0	0	0	0.00%
Parking	0	3,773	0	0	0	0.00%
Total	0	110,126	0	131,040	131,040	100.00%
Expenditures						
Contract Services	0	177,630	0	29,985	29,985	100.00%
Equipment Charges	0	1,849	0	0	0	0.00%
Internal Charges	0	55,745	0	47,531	47,531	100.00%
Materials & Supplies	0	108,363	0	36,702	36,702	100.00%
Other Interest & Bank Charges	0	20	0	0	0	0.00%
Professional Fees	0	364	0	3,235	3,235	100.00%
Purchases	0	6,623	0	4,383	4,383	100.00%
Rentals & Leases	0	22,403	0	0	0	0.00%
Salaries, Wages & Benefits	0	275,378	0	324,358	324,358	100.00%
Utilities, Telephone & Insurance	0	12,068	0	15,574	15,574	100.00%
Total	0	660,444	0	461,768	461,768	100.00%
Worksites - Indirect Cost - CC17300 Total	0	550,318	0	330,728	330,728	100.00%
Alexis Park - CC17301						
Expenditures						
Contract Services	14,628	1,372	16,182	16,829	647	4.00%
Internal Charges	5,704	0	5,500	5,940	440	8.00%
Materials & Supplies	8,607	572	3,700	3,848	148	4.00%
Purchases	0	493	0	0	0	0.00%
Salaries, Wages & Benefits	14,872	4,575	13,694	14,364	670	4.89%
Utilities, Telephone & Insurance	19,007	15,500	15,295	15,962	667	4.36%
Total	62,819	22,512	54,371	56,943	2,572	4.73%
Alexis Park - CC17301 Total	62,819	22,512	54,371	56,943	2,572	4.73%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Becker Park - CC17302						
Revenues						
Transfer From Reserve	3,130	0	0	0	0	0.00%
Total	3,130	0	0	0	0	0.00%
Expenditures						
Contract Services	11,291	6,443	25,690	26,717	1,027	4.00%
Internal Charges	17	0	1,424	1,538	114	8.01%
Materials & Supplies	250	4,588	1,717	1,786	69	4.02%
Salaries, Wages & Benefits	116	1,226	5,556	6,826	1,270	22.86%
Utilities, Telephone & Insurance	0	0	2,370	2,465	95	4.01%
Total	11,674	12,257	36,757	39,332	2,575	7.01%
Becker Park - CC17302 Total	8,544	12,257	36,757	39,332	2,575	7.01%
Boulevards - CC17303						
Revenues						
Other	0	6,095	7,500	7,800	300	4.00%
Transfer From Reserve	13,625	0	0	0	0	0.00%
Total	13,625	6,095	7,500	7,800	300	4.00%
Expenditures						
Contract Services	296,456	257,344	385,520	400,941	15,421	4.00%
Equipment Charges	0	892	0	0	0	0.00%
Internal Charges	35,331	0	31,109	33,598	2,489	8.00%
Materials & Supplies	22,192	23,038	27,200	28,288	1,088	4.00%
Purchases	0	1,147	0	0	0	0.00%
Rentals & Leases	0	1,191	0	0	0	0.00%
Salaries, Wages & Benefits	143,956	59,023	172,040	180,461	8,421	4.89%
Utilities, Telephone & Insurance	59,196	50,583	59,293	61,739	2,446	4.13%
Total	557,132	393,218	675,162	705,027	29,865	4.42%
Boulevards - CC17303 Total	543,507	387,122	667,662	697,227	29,565	4.43%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Civic Memorial Park - CC17304						
Revenues						
Parking	4,397	5,410	2,000	2,080	80	4.00%
Total	4,397	5,410	2,000	2,080	80	4.00%
Expenditures						
Contract Services	1,320	6,428	56,181	58,428	2,247	4.00%
Equipment Charges	0	49	0	0	0	0.00%
Internal Charges	2,575	0	10,300	11,124	824	8.00%
Materials & Supplies	455	3,456	5,150	5,356	206	4.00%
Rentals & Leases	0	115	0	0	0	0.00%
Salaries, Wages & Benefits	13,988	15,196	51,992	54,537	2,545	4.89%
Utilities, Telephone & Insurance	22,930	16,187	12,808	13,433	625	4.88%
Total	41,268	41,430	136,431	142,878	6,447	4.73%
Civic Memorial Park - CC17304 Total	36,871	36,020	134,431	140,798	6,367	4.74%
Civic Plaza - CC17305						
Revenues						
Transfer From Reserve	9,628	0	0	0	0	0.00%
Total	9,628	0	0	0	0	0.00%
Expenditures						
Contract Services	8,224	100	3,500	3,640	140	4.00%
Internal Charges	17,180	0	20,350	21,978	1,628	8.00%
Materials & Supplies	20,794	2,379	15,000	15,600	600	4.00%
Salaries, Wages & Benefits	81,184	3,951	89,533	93,915	4,382	4.89%
Utilities, Telephone & Insurance	2,790	0	2,930	3,047	117	3.99%
Total	130,173	6,430	131,313	138,180	6,867	5.23%
Civic Plaza - CC17305 Total	120,545	6,430	131,313	138,180	6,867	5.23%
Deer Park - CC17306						
Expenditures						
Contract Services	14,915	0	13,157	13,683	526	4.00%
Internal Charges	745	0	5,500	5,940	440	8.00%
Materials & Supplies	16	0	2,718	2,827	109	4.01%
Salaries, Wages & Benefits	1,064	800	11,605	12,173	568	4.89%
Utilities, Telephone & Insurance	1,016	762	1,025	1,066	41	4.00%
Total	17,756	1,562	34,005	35,689	1,684	4.95%
Deer Park - CC17306 Total	17,756	1,562	34,005	35,689	1,684	4.95%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
DND Park - CC17307						
Expenditures						
Contract Services	80,334	6,151	83,771	87,121	3,350	4.00%
Equipment Charges	0	306	0	0	0	0.00%
Internal Charges	49,021	11,149	40,563	43,362	2,799	6.90%
Materials & Supplies	40,256	23,100	33,825	35,178	1,353	4.00%
Purchases	0	0	3,825	3,978	153	4.00%
Rentals & Leases	33,550	0	23,973	24,932	959	4.00%
Salaries, Wages & Benefits	63,622	40,443	81,079	85,047	3,968	4.89%
Utilities, Telephone & Insurance	30,628	7,509	18,426	19,415	989	5.37%
Total	297,411	88,657	285,462	299,033	13,571	4.75%
DND Parks - CC17307 Total	297,411	88,657	285,462	299,033	13,571	4.75%
Grahame Park - CC17308						
Expenditures						
Contract Services	15,085	1,757	15,650	16,276	626	4.00%
Internal Charges	7,345	0	7,173	7,747	574	8.00%
Materials & Supplies	1,518	1,578	3,530	3,671	141	3.99%
Purchases	0	493	1,530	1,591	61	3.99%
Salaries, Wages & Benefits	11,775	10,264	14,385	15,089	704	4.89%
Utilities, Telephone & Insurance	7,634	3,222	8,132	8,458	326	4.01%
Total	43,357	17,314	50,400	52,832	2,432	4.83%
Grahame Park - CC17308 Total	43,357	17,314	50,400	52,832	2,432	4.83%
Heritage Park - CC17309						
Expenditures						
Contract Services	7,748	0	10,312	10,724	412	4.00%
Internal Charges	3,168	0	3,300	3,564	264	8.00%
Materials & Supplies	1,273	1,118	4,000	4,160	160	4.00%
Salaries, Wages & Benefits	4,384	2,203	5,828	6,113	285	4.89%
Utilities, Telephone & Insurance	4,482	0	8,000	8,320	320	4.00%
Total	21,055	3,321	31,440	32,881	1,441	4.58%
Heritage Park - CC17309 Total	21,055	3,321	31,440	32,881	1,441	4.58%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Hurlburt Park - CC17310						
Expenditures						
Contract Services	13,785	3,397	22,019	22,900	881	4.00%
Internal Charges	3,053	0	4,028	4,350	322	7.99%
Materials & Supplies	2,167	23	6,094	6,338	244	4.00%
Salaries, Wages & Benefits	9,796	1,646	20,812	21,830	1,018	4.89%
Utilities, Telephone & Insurance	132	102	166	177	11	6.63%
Total	28,933	5,167	53,119	55,595	2,476	4.66%
Hurlburt Park - CC17310 Total	28,933	5,167	53,119	55,595	2,476	4.66%
Kin Beach Park - CC17311						
Expenditures						
Contract Services	78,244	24,304	79,364	82,539	3,175	4.00%
Internal Charges	16,788	0	26,122	28,212	2,090	8.00%
Materials & Supplies	2,913	6,721	5,799	6,031	232	4.00%
Rentals & Leases	0	219	0	0	0	0.00%
Salaries, Wages & Benefits	25,489	15,049	40,175	42,141	1,966	4.89%
Utilities, Telephone & Insurance	18,775	13,631	14,416	15,055	639	4.43%
Total	142,209	59,924	165,876	173,978	8,102	4.88%
Kin Beach Park - CC17311 Total	142,209	59,924	165,876	173,978	8,102	4.88%
Kin Race Track Park - CC17312						
Revenues						
Transfer From Reserve	750	0	0	0	0	0.00%
Total	750	0	0	0	0	0.00%
Expenditures						
Contract Services	10,356	2,217	8,930	9,287	357	4.00%
Internal Charges	771	0	2,000	2,160	160	8.00%
Materials & Supplies	67	0	0	0	0	0.00%
Salaries, Wages & Benefits	1,940	2,027	14,326	15,027	701	4.89%
Utilities, Telephone & Insurance	725	1,133	356	379	23	6.46%
Total	13,859	5,377	25,612	26,853	1,241	4.85%
Kin Race Track Park - CC17312 Total	13,109	5,377	25,612	26,853	1,241	4.85%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Lakeshore Park - CC17313						
Expenditures						
Contract Services	32,783	9,731	33,977	35,336	1,359	4.00%
Internal Charges	5,542	0	9,654	10,426	772	8.00%
Materials & Supplies	940	255	3,060	3,182	122	3.99%
Rentals & Leases	0	564	0	0	0	0.00%
Salaries, Wages & Benefits	10,743	1,972	17,830	18,702	872	4.89%
Utilities, Telephone & Insurance	6,382	3,285	4,000	4,160	160	4.00%
Total	56,390	15,807	68,521	71,806	3,285	4.79%
Lakeshore Park - CC17313 Total	56,390	15,807	68,521	71,806	3,285	4.79%
Lakeview Park - CC17314						
Expenditures						
Contract Services	22,460	2,304	30,947	32,185	1,238	4.00%
Internal Charges	11,432	0	9,570	10,336	766	8.00%
Materials & Supplies	1,986	3,637	7,900	8,216	316	4.00%
Rentals & Leases	0	182	0	0	0	0.00%
Salaries, Wages & Benefits	22,583	9,343	12,814	13,442	628	4.90%
Utilities, Telephone & Insurance	10,468	12,027	23,792	24,780	988	4.15%
Total	68,930	27,493	85,023	88,959	3,936	4.63%
Lakeview Park - CC17314 Total	68,930	27,493	85,023	88,959	3,936	4.63%
Local Parks - General - CC17300						
Revenues						
Administration Fees	51,699	21,133	58,000	0	(58,000)	(100.00%)
Other	8,303	0	0	0	0	0.00%
Total	60,003	21,133	58,000	0	(58,000)	(100.00%)
Expenditures						
Contract Services	25,843	900	28,832	0	(28,832)	(100.00%)
Internal Charges	66,938	14,655	27,500	0	(27,500)	(100.00%)
Materials & Supplies	33,846	4,411	35,289	0	(35,289)	(100.00%)
Professional Fees	1,329	1,000	3,111	0	(3,111)	(100.00%)
Purchases	2,244	188	4,214	0	(4,214)	(100.00%)
Salaries, Wages & Benefits	140,236	39,175	170,195	0	(170,195)	(100.00%)
Utilities, Telephone & Insurance	9,997	926	14,883	0	(14,883)	(100.00%)
Total	280,433	61,254	284,024	0	(284,024)	(100.00%)
Local Parks - General - CC17300 Total	220,430	40,121	226,024	0	(226,024)	(100.00%)

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
MacDonald Park - CC17315						
Expenditures						
Contract Services	17,131	3,872	20,848	21,682	834	4.00%
Equipment Charges	0	102	0	0	0	0.00%
Internal Charges	16,299	0	11,757	12,698	941	8.00%
Materials & Supplies	13,742	4,307	11,487	11,946	459	4.00%
Purchases	0	0	3,060	3,182	122	3.99%
Salaries, Wages & Benefits	21,482	13,217	29,340	30,776	1,436	4.89%
Utilities, Telephone & Insurance	36,108	25,790	30,583	31,806	1,223	4.00%
Total	104,763	47,288	107,075	112,090	5,015	4.68%
MacDonald Park - CC17315 Total	104,763	47,288	107,075	112,090	5,015	4.68%
Marshall Fields Park - CC17316						
Revenues						
Other	0	3,248	0	0	0	0.00%
Total	0	3,248	0	0	0	0.00%
Expenditures						
Contract Services	68,288	20,776	110,027	114,428	4,401	4.00%
Equipment Charges	0	683	0	0	0	0.00%
Internal Charges	54,439	11,149	48,009	51,404	3,395	7.07%
Materials & Supplies	46,137	34,498	25,309	26,321	1,012	4.00%
Professional Fees	0	446	0	0	0	0.00%
Purchases	0	0	6,885	7,160	275	3.99%
Rentals & Leases	0	1,398	0	0	0	0.00%
Salaries, Wages & Benefits	75,648	48,806	71,049	74,526	3,477	4.89%
Utilities, Telephone & Insurance	6,485	1,910	8,705	9,077	372	4.27%
Total	250,997	119,666	269,984	282,916	12,932	4.79%
Marshall Fields Park - CC17316 Total	250,997	116,419	269,984	282,916	12,932	4.79%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Mission Hill Park - CC17317						
Expenditures						
Contract Services	8,905	0	14,458	15,036	578	4.00%
Internal Charges	4,789	0	7,417	8,010	593	8.00%
Materials & Supplies	1,982	471	3,307	3,439	132	3.99%
Salaries, Wages & Benefits	7,535	3,392	7,098	7,445	347	4.89%
Utilities, Telephone & Insurance	0	0	21,000	21,840	840	4.00%
Total	23,211	3,863	53,280	55,770	2,490	4.67%
Mission Hill Park - CC17317 Total	23,211	3,863	53,280	55,770	2,490	4.67%
Paddlewheel Park - CC17318						
Revenues						
General Fees & Charges	0	0	6,898	7,174	276	4.00%
Parking	11,826	18,592	0	0	0	0.00%
Total	11,826	18,592	6,898	7,174	276	4.00%
Expenditures						
Contract Services	44,490	9,619	47,098	48,982	1,884	4.00%
Internal Charges	15,866	0	18,821	20,327	1,506	8.00%
Materials & Supplies	7,702	1,189	3,557	3,699	142	3.99%
Other Supplies	0	0	7,482	7,781	299	4.00%
Purchases	0	240	0	0	0	0.00%
Salaries, Wages & Benefits	24,570	7,867	34,959	36,670	1,711	4.89%
Utilities, Telephone & Insurance	12,246	9,727	11,250	11,706	456	4.05%
Total	104,875	28,641	123,167	129,165	5,998	4.87%
Paddlewheel Park - CC17318 Total	93,049	10,049	116,269	121,991	5,722	4.92%
Park Trails - CC17319						
Revenues						
Transfer From Reserve	100	0	0	0	0	0.00%
Total	100	0	0	0	0	0.00%
Expenditures						
Contract Services	18,209	21,074	27,350	28,444	1,094	4.00%
Internal Charges	2,110	0	3,080	3,326	246	7.99%
Materials & Supplies	4,861	377	7,617	7,922	305	4.00%
Salaries, Wages & Benefits	9,859	1,214	20,983	22,010	1,027	4.89%
Total	35,038	22,665	59,030	61,702	2,672	4.53%
Park Trails - CC17319 Total	34,938	22,665	59,030	61,702	2,672	4.53%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Polson Park - CC17320						
Revenues						
Transfer From Reserve	5,795	0	0	0	0	0.00%
Total	5,795	0	0	0	0	0.00%
Expenditures						
Contract Services	173,506	336,285	124,630	129,614	4,984	4.00%
Equipment Charges	0	650	0	0	0	0.00%
Internal Charges	73,947	0	84,986	91,785	6,799	8.00%
Materials & Supplies	60,599	33,955	51,179	53,226	2,047	4.00%
Salaries, Wages & Benefits	191,226	98,411	234,420	245,893	11,473	4.89%
Utilities, Telephone & Insurance	49,970	14,020	56,574	59,282	2,708	4.79%
Total	549,248	483,322	551,789	579,800	28,011	5.08%
Polson Park - CC17320 Total	543,453	483,322	551,789	579,800	28,011	5.08%
Small Parks/Tot Lots - CC17321						
Revenues						
Transfer From Reserve	6,571	0	0	0	0	0.00%
Total	6,571	0	0	0	0	0.00%
Expenditures						
Contract Services	135,883	43,960	130,250	135,460	5,210	4.00%
Equipment Charges	0	439	0	0	0	0.00%
Internal Charges	125,021	65,001	131,737	139,676	7,939	6.03%
Materials & Supplies	67,208	20,002	62,308	64,800	2,492	4.00%
Purchases	0	3,208	0	0	0	0.00%
Rentals & Leases	0	116	0	0	0	0.00%
Salaries, Wages & Benefits	165,446	75,811	211,776	222,141	10,365	4.89%
Utilities, Telephone & Insurance	38,016	11,858	44,936	46,804	1,868	4.16%
Total	531,574	220,395	581,007	608,881	27,874	4.80%
Small Parks/Tot Lots - CC17321 Total	525,003	220,395	581,007	608,881	27,874	4.80%
Subregional Parks - General - CC17300						
Revenues						
Administration Fees	52,067	60,040	66,800	0	(66,800)	(100.00%)
Total	52,067	60,040	66,800	0	(66,800)	(100.00%)
Expenditures						
Internal Charges	14,222	0	15,555	0	(15,555)	(100.00%)
Salaries, Wages & Benefits	86,147	9,672	104,589	0	(104,589)	(100.00%)
Total	100,370	9,672	120,144	0	(120,144)	(100.00%)
Subregional Parks - General - CC17300 Total	48,303	(50,369)	53,344	0	(53,344)	(100.00%)

[Return to Table of Contents](#)

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Trees - CC17322						
Expenditures						
Contract Services	12,800	0	10,000	10,400	400	4.00%
Internal Charges	71,709	0	84,707	91,484	6,777	8.00%
Materials & Supplies	12,470	219	16,800	17,472	672	4.00%
Salaries, Wages & Benefits	176,349	83,423	179,651	188,444	8,793	4.89%
Utilities, Telephone & Insurance	128	0	0	0	0	0.00%
Total	273,456	83,642	291,158	307,800	16,642	5.72%
Trees - CC17322 Total	273,456	83,642	291,158	307,800	16,642	5.72%
Net	3,579,036	2,216,675	4,132,952	4,371,784	238,832	5.78%

2024 - 2025 Budget Changes:

WORKSITES - INDIRECT COSTS - CC17300

GENERAL

- This worksite captures all costs and revenues associated with the general operation of parks as a whole. Local Parks and Sub Regional Parks have been reallocated here to reflect actual general parks finances.

ADMINISTRATION FEES

- Increase to align with Fees and Charges Bylaw
- Increase for park rental fees reallocated from Sub Regional Parks and Local Parks

INTERNAL CHARGES

- Increase for Bylaw support reallocated from Sub Regional Parks and Local Parks
- Increase to internal fleet charge

Salaries, Wages & Benefits

- Increase for cost of living, service time and benefits costs
- Increase for salaries reallocated from Sub Regional Parks and Local Parks

ALEXIS PARK - CC17301

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

2024 - 2025 Budget Changes:

BECKER PARK - CC17302

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

BOULEVARDS - CC17303

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

CIVIC MEMORIAL PARK - CC17304

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

CIVIC PLAZA - CC17305

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

2024 - 2025 Budget Changes:

DEER PARK - CC17306

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

DND PARKS - CC17307

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

GRAHAME PARK - CC17308

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

HURLBURT PARK - CC17310

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

2024 - 2025 Budget Changes:

KIN BEACH PARK - CC17311

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

KIN RACE TRACK PARK - CC17312

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

LAKESHORE PARK - CC17313

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

LAKEVIEW PARK - CC17314

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

2024 - 2025 Budget Changes:

LOCAL PARKS - CC17300

GENERAL

- Reallocated to Indirect Costs Worksite

MACDONALD PARKS - CC17315

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

MARSHALL FIELDS PARK - CC17316

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

MISSION HILL PARK - CC17317

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

PADDLEWHEEL PARK - CC17318

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

2024 - 2025 Budget Changes:

PARK TRIALS - CC17319

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

POLSON PARK - CC17320

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

SMALL PARKS/TOT LOTS - CC17321

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Increase to reflect estimated utility increases

SUBREGIONAL PARKS - CC17300

GENERAL

- Reallocated to Indirect Costs Worksite

TREES - CC17322

INTERNAL CHARGES

- Increase to internal fleet charge

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

Department Summary

Department Summary: Cemetery

Budget Year: 2025

Division: Parks

Stage: Approved

Manager: Kendra Kryszak

Accounting Reference: CC16400

Approved: Yes

Purpose:

The Pleasant Valley Cemetery is the internment facility for the Vernon area. Internment, landscape , and snow clearing services are completed by contract. City staff provide roadway sweeping, tree maintenance and irrigation repairs and maintenance. Included in this department is partial funding for the Manager of Parks and Publics Spaces.

Budget Summary

2025 Approved Net Budget	\$(22,060)
Prior Year Approved Net Budget	\$73,489
Budget Change	\$(95,549)
Budget Change by %	(130.02%)

Outlook for Upcoming Budget:

Staff will continue to institute initiatives from the Cemetery Master Plan. In 2025 staff will focus on the design of a green burial site and a columbarium. Construction of 2024 projects will be completed through the year and will include, irrigation upgrades and entrance enhancements.

Highlights of Current Year:

In alignment with the Council approved Cemetery Master Plan Operations completed various stages of the following projects:

- Cemetery Map & Kiosk
This project includes a water fill station for vases, vase receptacle, sitting area and surrounding garden bed. (80% completion)
- Irrigation Upgrades
Staff and consultants have completed a design for the irrigation upgrades focusing on priority areas and ensuring the character of Pleasant Valley Cemetery is maintained. Construction of the irrigation will be completed in the spring of 2025 and will incorporate upgrades to the cemetery entrance.
- Cemetery Entrance
Design of enhancements to the cemetery entrance are complete with construction scheduled for the Spring of 2025. The design includes expansion to the current boulder retaining wall, installation of a new garden bed, gate enhancements and the addition of a new large signature stone sign.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Cemetery

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Licences & Permits	246,883	94,664	85,850	125,000	39,150	45.60%
Other	366	352	0	0	0	0.00%
Sale Of Goods	654,349	271,579	250,500	325,000	74,500	29.74%
Transfer From Reserve	18,000	0	0	0	0	0.00%
Total	919,598	366,596	336,350	450,000	113,650	33.79%
Expenditures						
Amortization Of TCA	767	0	0	0	0	0.00%
Contract Services	582,254	229,719	278,029	289,150	11,121	4.00%
Equipment Charges	0	294	0	0	0	0.00%
Internal Charges	12,866	1,952	6,078	6,321	243	4.00%
Materials & Supplies	40,501	15,415	16,523	17,184	661	4.00%
Rentals & Leases	0	1,191	0	0	0	0.00%
Salaries, Wages & Benefits	85,587	7,746	49,716	53,396	3,680	7.40%
Transfer To Reserve	212,991	0	0	0	0	0.00%
Utilities, Telephone & Insurance	157,694	57,824	59,493	61,889	2,396	4.03%
Total	1,092,659	314,140	409,839	427,940	18,101	4.42%
Net	173,061	(52,455)	73,489	(22,060)	(95,549)	(130.02%)

2024 - 2025 Budget Changes:

LICENSES & PERMITS

- Increased to reflect fees and charges increase for 2025 and actuals

SALE OF GOODS

- Increased to reflect fees and charges increase for 2025 and actuals

CONTRACT SERVICES

- Increased to reflect service contract increases

SALARIES, WAGES & BENEFITS

- Increase for cost of living, service time and benefits costs

UTILITIES, TELEPHONE & INSURANCE

- Increased to align with estimated utility increases

Department Summary

Department Summary: Surface Parking Lots

Budget Year: 2025

Division: Parks

Stage: Approved

Manager: Kendra Kryszak

Accounting Reference: CC16700

Approved: Yes

Purpose:

The department includes all city owned pay surface parking lots located within the City of Vernon. The work is completed with a combination of city and contract forces. Included in this department is the partial funding for the Manager of Parks and Public Spaces (20%). Maintenance includes snow clearing, landscaping, line painting, sweeping, patching, grading and overall repairs and minor upgrades. Revenue for this department is generated through daily and monthly parking fees. Bylaw patrols the lots and issues fines for non compliance.

Budget Summary

2025 Approved Net Budget	\$(202,027)
Prior Year Approved Net Budget	\$(190,291)
Budget Change	\$(11,736)
Budget Change by %	(6.17%)

Outlook for Upcoming Budget:

Operations will continue to provide services consistent with historical levels including, snow and ice control, line painting, sweeping and asphalt repairs. The city recently negotiated new terms with a service provider for a parking app platform. The parking app will provide customers with a convenient and effective alternative to historic payment methods.

Highlights of Current Year:

Service levels were maintained throughout the year and staff focused on ensuring a smooth transition to spring with a head start on sweeping and dust control. Customers were temporarily displaced from the "Vernon Block" parking lot in order to accommodate sampling for the proposed Cultural Center. By engaging early with the RDNO and users of this facility the disruption to parking was minor and the works were completed in a timely and efficient manner.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Surface Parking Lots

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Fines	51,080	32,565	23,000	26,000	3,000	13.04%
Parking	891,052	474,398	423,237	444,514	21,277	5.03%
Total	942,132	506,963	446,237	470,514	24,277	5.44%
Expenditures						
Contract Services	11,114	13,792	15,800	16,305	505	3.20%
Internal Charges	192,169	98,279	123,399	128,335	4,936	4.00%
Materials & Supplies	58,427	10,864	21,672	22,539	867	4.00%
Other Interest & Bank Charges	18,886	10,605	0	0	0	0.00%
Rentals & Leases	14,167	7,438	13,000	13,520	520	4.00%
Salaries, Wages & Benefits	107,134	23,675	80,325	85,968	5,643	7.03%
Utilities, Telephone & Insurance	3,360	1,620	1,750	1,820	70	4.00%
Total	405,258	166,273	255,946	268,487	12,541	4.90%
Net	(536,874)	(340,690)	(190,291)	(202,027)	(11,736)	(6.17%)

2024 - 2025 Budget Changes:

PARKING

- Increase for new parking app platform
- Increase to match actuals

CONTRACT SERVICES

- The reciprocal of the 2.99% fee is captured in the contractors expense

INTERNAL CHARGES

- Increase for Fleet charges

OTHER INTEREST & BANK CHARGES

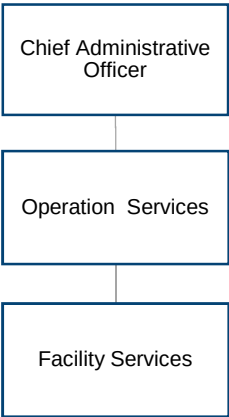
- Removed with new parking app platform and captured in contract services

SALARIES, WAGES & BENEFITS

- Increase for cost of living, service time and benefits costs

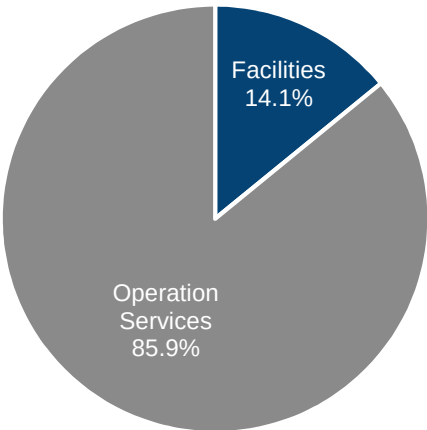
OPERATION SERVICES

FACILITY SERVICES



SUB DEPARTMENT BUDGET SUMMARY

2025 Approved Net Cost	\$1,839,858
2024 Amended Net Cost	\$1,757,175
Budget Change	\$82,683
Change By %	4.71%
2025 Authorized Positions	5.5
2024 Authorized Positions	5.5
FTE Change	0.0
FTE Change By %	0.00%



Department Summary

Department Summary: Building Services

Budget Year: 2025

Division: Operations Services

Stage: Approved

Manager: Brian Story

Accounting Reference: CC18000 - CC18850

Approved: Yes

Purpose:

The Building Services department covers maintenance and operation of City facilities including: City Hall, Operations, Community Services Building, Fire Halls 1, 2 & 3, RCMP Detachment, Vernon Water Reclamation Center, Community Safety Office, Parkade, Downtown Washrooms, and the Civic Memorial Park Building, which houses the Emergency Operating Center.

Maintenance staff, supplemented by contractors, service and monitor the operation of the HVAC systems providing heating and cooling of office spaces, perform electrical, lighting and plumbing maintenance and install new network system wiring. The department also provides ‘in-house’ construction services for renovations and modifications within City owned buildings.

Other services are performed by contractors including janitorial maintenance, pest control, fire alarm system and fire extinguisher inspection, building security and flooring maintenance.

This budget includes general expenses related to the administration of the department as well as Building Services Manager’s salary and car allowance.

Outlook for Upcoming Budget:

- Completion of various HVAC projects, including City Hall, RCMP Detachment and Operations.
- Significant repairs and maintenance work on the City Parkade including deck and ramp repair that were identified in a structural assessment that was completed in 2024.
- Completion of Operations coordinators work area renovations.

Highlights of Current Year:

Building Services completed many projects in 2024, highlights include:

VWRC:

- Server room Ductless split replacement
- MCC (Motor Control Centre) room ductless split replacement
- Fermenter area duct style furnace replacement
- Headworks area air handler coil replacement
- Built a new first aid room
- Security upgrades to southern portion of the facility, including replacement of main panel and addition of sensor beams to mitigate vandalism
- Additional panel in northern portion of the facility including sensor beams to mitigate vandalism as well as protecting new HRAD processor

Fire hall #1:

- Server room ductless split install
- Deputy Chiefs ductless split replacement
- Back up circulation pump and sequencer install
- Basement sump pit cleaned out, concrete poured and new sump pump installed

Fire Hall #2

- HVAC RTU (Roof Top Unit) replacement and ducting reconfiguration
- Server closet ventilation added

Budget Summary

2025 Approved Net Budget	\$1,839,858
Prior Year Approved Net Budget	\$1,757,175
Budget Change	\$72,374
Budget Change by %	4.81%

Department Summary

- Work with COV Utilities team on new water service to back ESS building

Fire Hall #3

- HVAC ducting reconfiguration and thermostat relocation

RCMP Detachment:

- Server room ductless split replacement
- Add exterior door into cells area
- Various security enhancing measures
- Improved 24 hour customer entry door controls
- HVAC DDC (Dynamic Digital Control) replacement

City Hall:

- Additional lighting added to staff parking area to enhance security
- Basement sump pump replaced and new drain lines added
- Hydronic heating system valve and piping repairs
- HVAC DDC (Dynamic Digital Control) replacement
- HR office upgrades

Operations:

- Electric vehicle chargers added
- Security lighting added to COV vehicle parking areas
- Office and lunchroom renovations
- Lighting and overhead door replacement

CSB:

- Replacement of all exterior double doors
- Built a new Directors office
- Built a new General Managers office
- Built a new first aid room
- Built a new storage room
- Added server room ductless split
- Glass partitions added to IS area
- New wire management system built to carry data cabling

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Building Services

Changes to Worksite:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Worksites - Indirect Cost - CC18000						
Revenues						
Other	12,856	(1,305)	0	0	0	0.00%
Transfer From Reserve	55,831	0	10,000	10,000	0	0.00%
Total	68,687	(1,305)	10,000	10,000	0	0.00%
Expenditures						
Contract Services	5,020	3,452	13,000	13,520	520	4.00%
Equipment Charges	0	379	0	0	0	0.00%
Internal Charges	22,311	15,208	9,030	9,752	722	8.00%
Materials & Supplies	5,866	31,158	4,707	4,853	146	3.10%
Purchases	1,919	5,636	3,121	3,246	125	4.01%
Rentals & Leases	0	276	0	0	0	0.00%
Salaries, Wages & Benefits	272,128	178,351	194,528	210,646	16,118	8.29%
Utilities, Telephone & Insurance	17,439	33,875	19,288	20,059	771	4.00%
Total	324,683	268,334	243,674	262,076	18,402	7.55%
Worksites - Indirect Cost - CC18000 Total	255,996	269,639	233,674	252,076	8,093	3.46%
City Hall Building - CC18200						
Expenditures						
Contract Services	69,166	39,839	55,147	57,353	2,206	4.00%
Internal Charges	6,779	0	12,173	13,147	974	8.00%
Materials & Supplies	27,407	33,921	22,814	23,726	912	4.00%
Purchases	0	4,724	0	0	0	0.00%
Rentals & Leases	0	129	0	0	0	0.00%
Salaries, Wages & Benefits	82,666	39,563	91,887	95,562	3,675	4.00%
Utilities, Telephone & Insurance	61,487	39,086	63,730	66,280	2,550	4.00%
Total	247,506	157,262	245,751	256,068	10,317	4.20%
City Hall Building - CC18200 Total	247,506	157,262	245,751	256,068	10,317	4.20%
City Hall RCMP Annex - CC18250						
Expenditures						
Contract Services	3,195	2,697	6,120	6,365	245	4.00%
Internal Charges	77	0	630	680	50	7.94%
Materials & Supplies	157	7,321	1,140	1,186	46	4.04%
Salaries, Wages & Benefits	1,394	1,934	3,924	4,081	157	4.00%
Utilities, Telephone & Insurance	0	106	0	0	0	0.00%
Total	4,823	12,058	11,814	12,312	498	4.22%
City Hall RCMP Annex - CC18250 Total	4,823	12,058	11,814	12,312	498	4.22%

[Return to Table of Contents](#)

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Civic Memorial Park Building - EOC - CC18500						
Expenditures						
Contract Services	4,670	7,526	7,111	7,395	284	3.99%
Internal Charges	567	0	309	334	25	8.09%
Materials & Supplies	783	2,217	1,432	1,490	58	4.05%
Salaries, Wages & Benefits	4,529	6,198	2,801	2,913	112	4.00%
Utilities, Telephone & Insurance	8,763	7,220	10,038	10,440	402	4.00%
Total	19,313	23,161	21,691	22,572	881	4.06%
Civic Memorial Park Building - EOC - CC18500	19,313	23,161	21,691	22,572	881	4.06%
Community Safety Office - CC18300						
Expenditures						
Contract Services	6,320	2,628	4,519	4,699	180	3.98%
Internal Charges	212	0	927	1,001	74	7.98%
Materials & Supplies	184	231	541	563	22	4.07%
Salaries, Wages & Benefits	1,691	1,166	3,975	4,134	159	4.00%
Utilities, Telephone & Insurance	3,593	1,109	5,569	5,791	222	3.99%
Total	11,999	5,134	15,531	16,188	657	4.23%
Community Safety Office - CC18300 Total	11,999	5,134	15,531	16,188	657	4.23%
Community Services Building - CC18350						
Expenditures						
Contract Services	31,927	31,462	34,541	35,922	1,381	4.00%
Internal Charges	4,616	0	3,959	4,276	317	8.01%
Materials & Supplies	9,710	16,474	8,319	8,652	333	4.00%
Purchases	0	226	0	0	0	0.00%
Salaries, Wages & Benefits	40,432	29,176	38,546	40,088	1,542	4.00%
Utilities, Telephone & Insurance	35,226	20,728	45,754	47,584	1,830	4.00%
Total	121,911	98,066	131,119	136,522	5,403	4.12%
Community Services Building - CC18350 Total	121,911	98,066	131,119	136,522	5,403	4.12%
Detachment Building - CC18400						
Expenditures						
Contract Services	54,606	94,544	62,353	64,847	2,494	4.00%
Internal Charges	7,897	0	9,708	10,485	777	8.00%
Materials & Supplies	23,210	18,601	19,102	19,866	764	4.00%
Purchases	0	48	0	0	0	0.00%
Salaries, Wages & Benefits	73,396	37,160	74,490	77,470	2,980	4.00%
Utilities, Telephone & Insurance	77,747	46,137	86,262	89,713	3,451	4.00%
Total	236,855	196,490	251,915	262,381	10,466	4.15%
Detachment Building - CC18400 Total	236,855	196,490	251,915	262,381	10,466	4.15%

[Return to Table of Contents](#)

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Downtown Washroom - CC18450						
Expenditures						
Contract Services	77,965	65,472	89,330	92,904	3,574	4.00%
Internal Charges	3,875	0	3,713	4,010	297	8.00%
Materials & Supplies	3,241	1,939	2,706	2,815	109	4.03%
Salaries, Wages & Benefits	18,621	7,546	13,348	13,882	534	4.00%
Utilities, Telephone & Insurance	9,826	5,112	2,712	2,821	109	4.02%
Total	113,529	80,069	111,809	116,432	4,623	4.13%
Downtown Washroom - CC18450 Total	113,529	80,069	111,809	116,432	4,623	4.13%
Fire Hall Station 1 - CC18550						
Expenditures						
Contract Services	9,294	13,895	12,586	13,090	504	4.00%
Equipment Charges	0	11	0	0	0	0.00%
Internal Charges	1,981	0	2,475	2,673	198	8.00%
Materials & Supplies	14,429	7,978	6,346	6,600	254	4.00%
Rentals & Leases	0	1,902	0	0	0	0.00%
Salaries, Wages & Benefits	20,715	15,229	24,669	25,656	987	4.00%
Utilities, Telephone & Insurance	34,531	16,572	35,698	37,125	1,427	4.00%
Total	80,951	55,588	81,774	85,144	3,370	4.12%
Fire Hall Station 1 - CC18550 Total	80,951	55,588	81,774	85,144	3,370	4.12%
Fire Hall Station 2 - CC18600						
Expenditures						
Contract Services	11,942	7,130	15,852	16,487	635	4.01%
Internal Charges	1,512	0	2,476	2,674	198	8.00%
Materials & Supplies	1,935	1,640	2,081	2,164	83	3.99%
Salaries, Wages & Benefits	13,132	4,405	14,773	15,364	591	4.00%
Utilities, Telephone & Insurance	14,574	6,295	17,906	18,622	716	4.00%
Total	43,095	19,470	53,088	55,311	2,223	4.19%
Fire Hall Station 2 - CC18600 Total	43,095	19,470	53,088	55,311	2,223	4.19%
Fire Hall Station 3 - CC18650						
Expenditures						
Contract Services	7,231	5,229	1,637	1,702	65	3.97%
Internal Charges	543	0	619	669	50	8.08%
Materials & Supplies	4,454	4,644	289	301	12	4.15%
Salaries, Wages & Benefits	7,734	3,341	1,968	2,047	79	4.01%
Utilities, Telephone & Insurance	10,474	3,690	9,446	9,824	378	4.00%
Total	30,437	16,903	13,959	14,543	584	4.18%
Fire Hall Station 3 - CC18650 Total	30,437	16,903	13,959	14,543	584	4.18%

[Return to Table of Contents](#)

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Operations Buildings 1&2 - CC18700 & CC18750						
Expenditures						
Contract Services	149,781	121,711	102,116	106,200	4,084	4.00%
Internal Charges	12,406	0	15,990	17,269	1,279	8.00%
Materials & Supplies	56,848	19,370	26,463	27,521	1,058	4.00%
Purchases	7,463	569	0	0	0	0.00%
Salaries, Wages & Benefits	141,367	17,165	106,568	110,831	4,263	4.00%
Utilities, Telephone & Insurance	156,903	81,728	153,407	159,542	6,135	4.00%
Total	514,744	238,718	404,544	421,363	16,819	4.16%
Operations Buildings 1&2 - CC18700 & CC18750 Total	514,744	238,718	404,544	421,363	16,819	4.16%
Parkade/Bylaw Building - CC18150 & CC18800						
Revenues						
Rentals	16,250	2,667	17,500	17,850	350	2.00%
Total	16,250	2,667	17,500	17,850	350	2.00%
Expenditures						
Contract Services	65,838	54,684	48,374	50,309	1,935	4.00%
Internal Charges	3,541	0	4,949	5,345	396	8.00%
Materials & Supplies	5,853	5,545	6,500	6,760	260	4.00%
Salaries, Wages & Benefits	32,637	12,801	44,595	46,379	1,784	4.00%
Utilities, Telephone & Insurance	41,143	22,556	45,339	47,152	1,813	4.00%
Total	127,077	91,955	149,757	155,945	6,188	4.13%
Parkade/Bylaw Building - CC18150 & CC18800	110,827	89,289	132,257	138,095	5,838	4.41%
VWRC Administration Building - CC18850						
Expenditures						
Contract Services	27,241	29,266	14,118	14,683	565	4.00%
Equipment Charges	0	267	0	0	0	0.00%
Internal Charges	1,229	0	2,475	2,673	198	8.00%
Materials & Supplies	15,782	26,341	8,192	8,520	328	4.00%
Purchases	0	2,580	0	0	0	0.00%
Rentals & Leases	0	271	0	0	0	0.00%
Salaries, Wages & Benefits	18,865	18,201	23,464	24,975	1,511	4.00%
Total	63,116	76,926	48,249	50,851	2,602	5.39%
VWRC Administration Building - CC18850 Total	63,116	76,926	48,249	50,851	2,602	5.39%
Net	1,855,103	1,338,773	1,757,175	1,839,858	72,374	4.71%

2024 - 2025 Budget Changes:

WORKSITES - INDIRECT COSTS - CC18000

- INTERNAL CHARGES
- Increase to internal fleet charge

CITY HALL BUILDING - CC18200

- INTERNAL CHARGES
- Increase to internal fleet charge

CITY HALL RCMP ANNEX - CC18250

- INTERNAL CHARGES
- Increase to internal fleet charge

CIVIC MEMORIAL PARK BUILDING - EOC - CC18500

- INTERNAL CHARGES
- Increase to internal fleet charge

COMMUNITY SAFETY OFFICE - CC18300

- INTERNAL CHARGES
- Increase to internal fleet charge

COMMUNITY SERVICES BUILDING - CC18350

- INTERNAL CHARGES
- Increase to internal fleet charge

DETACHMENT BUILDING - CC18400

- INTERNAL CHARGES
- Increase to internal fleet charge

DOWNTOWN WASHROOM - CC18450

- INTERNAL CHARGES
- Increase to internal fleet charge

FIRE HALL STATION 1 - CC18550

- INTERNAL CHARGES
- Increase to internal fleet charge

2024 - 2025 Budget Changes:

FIRE HALL STATION 2 - CC18600

- INTERNAL CHARGES
- Increase to internal fleet charge

FIRE HALL STATION 3 - CC18650

- INTERNAL CHARGES
- Increase to internal fleet charge

OPERATIONS BUILDINGS 1 & 2 - CC18700 & CC18750

- INTERNAL CHARGES
- Increase to internal fleet charge

PARKADE BUILDING - CC18800

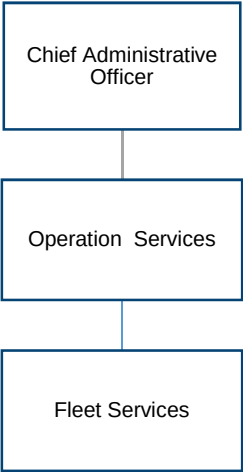
- INTERNAL CHARGES
- Increase to internal fleet charge

VWRC ADMINISTRATION BUILDING - CC18850

- INTERNAL CHARGES
- Increase to internal fleet charge

OPERATION SERVICES

FLEET SERVICES



**SUB DEPARTMENT BUDGET
SUMMARY**

2025 Approved Net Cost	\$0
2024 Amended Net Cost	\$0
Budget Change	n/a
Change By %	n/a
2025 Authorized Positions	6.1
2024 Authorized Positions	6.1
FTE Change	0.0
FTE Change By %	0.00%

Department Summary

Department Summary: Fleet Services

Budget Year: 2025

Division: Fleet

Stage: Approved

Manager: Belinda Bowden

Accounting Reference: CC16800

Approved: Yes

Purpose:

Fleet Services is responsible for the operation and management of the City fleet. This department provides for the purchase, maintenance, repair and disposal of City owned vehicles and equipment. The Fleet consists of 237 units and attachments, with an additional 35 stationary generators and other related small power tools. Fleet Services also maintains and repairs Fire Rescue and Recreation Services vehicles.

Replacement of Fire Rescue and Recreation Services vehicles are budgeted for in their respective departments.

The annual transfer to the Vehicle and Equipment Reserve is budgeted for in Fleet Services. This transfer is funded by the Fleet charges in departments that use the City's vehicle fleet. These charges are intended to fund maintenance largely provided by Fleet Services, and an annual reserve contribution for the future replacement of vehicles when they reach the end of their useful lives.

Outlook for Upcoming Budget:

Continue with the Council approved (10 year) Revised Fleet Replacement Strategy with the focus on ensuring the Vehicle and Equipment Operating Reserve is funded at a sustainable rate.

Fleet Services will continue providing effective preventive maintenance service for the fleet of vehicles and equipment with the goal of reducing the City's fleet carbon footprint, Greenhouse Gas (GHG) emissions and fuel consumption. New acquisitions will focus on the right size vehicles and follow the Vehicle Replacement Policy for life cycle replacements. Alternative fuel technologies will continually be evaluated for opportunities to introduce these to the fleet. Fleet Services will provide annual Fire Pump testing for Silver Star Fire Department on a recoverable basis.

Highlights of Current Year:

The Fleet Replacement Strategy resulted in extending the useful life cycle of vehicles/units to subsequent years based on condition reports and usage.

Fleet Services has successfully ordered/received all scheduled replacements for 2024.

Fleet Services carried over the purchase of two fully electric trucks into 2023, both vehicles arrived in 2024 and are now in service.

Change Request for 2025:

No change requests at this time.

Budget Summary

2025 Approved Net Budget	\$1,505,641
Prior Year Approved Net Budget	\$1,369,990
Budget Change	\$135,651
Budget Change by %	9.90%

Department Summary

Department Summary: Fleet Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	76,388	13,530	0	0	0	0.00%
Services to Other Governments	0	0	1,390	1,418	28	2.01%
Total	76,388	13,530	1,390	1,418	28	2.01%
Expenditures						
Contract Services	0	1,275	3,182	657	(2,525)	(79.35%)
Equipment Charges	124,232	31,583	242,407	62,383	(180,024)	(74.27%)
Internal Charges	14,119	217,445	(121,065)	181,947	303,012	(250.29%)
Materials & Supplies	27,861	31,484	17,723	18,432	709	4.00%
Other Interest & Bank Charges	0	(2,633)	0	0	0	0.00%
Professional Fees	450	20	560	582	22	3.93%
Purchases	0	4,996	0	0	0	0.00%
Salaries, Wages & Benefits	454,740	452,542	309,821	239,797	(70,024)	(22.60%)
Transfer To Reserve	2,203,158	611,011	884,796	1,000,035	115,239	13.02%
Utilities, Telephone & Insurance	36,433	8,299	33,956	3,226	(30,730)	(90.50%)
Total	2,860,995	1,356,023	1,371,380	1,507,059	135,679	9.89%
Net	2,784,607	1,342,493	1,369,990	1,505,641	135,651	9.90%

2024 - 2025 Budget Changes:

CONTRACT SERVICES

- Decrease - funding for Recreation and Fire Rescue Services reallocated to Fleet Vehicles and Fleet Equipment cost centers

EQUIPMENT CHARGES

- Decrease - equipment charges for Recreation and Fire Rescue Services reallocated to Fleet Vehicles and Fleet Equipment cost centers

INTERNAL CHARGES

- Increase in Common Service Allocation
- Decrease - cost recovery for Recreation and Fire Rescue Services reallocated to Fleet Vehicles and Fleet Equipment cost centers

MATERIALS AND SUPPLIES

- Increase due to inflation

SALARIES WAGES AND BENEFITS

- Increase due to benefits, service increases and cost of living adjustments
- Decrease – salaries wages and benefits for Recreation and Fire Rescue Services reallocated to Fleet Vehicles and Fleet Equipment cost centers

TRANSFERS TO RESERVES

- Increase in transfer to Vehicle and Equipment Reserve consistent with Vehicle and Equipment Replacement Strategy

UTILITIES, TELEPHONE & INSURANCE

- Increase due to ICBC rates
- Decrease - insurance for Recreation and Fire Rescue Services reallocated to Fleet Vehicles and Fleet Equipment cost centers

Department Summary

Department Summary: Fleet Vehicles

Budget Year: 2025

Division: Fleet

Stage: Approved

Manager: Belinda Bowden

Accounting Reference: CC16850

Approved: Yes

Purpose:

This department includes all vehicles and light trucks < 5,000 kg in operating weight including 72 City vehicles 9 Fire Rescue vehicles and 3 Recreation vehicles. Fleet Services provides fleet management for the acquisition and disposal of vehicles based on established life cycle replacement schedules. The department provides repair and maintenance, Monday to Friday, extended business hours 7:00 AM to 8:00 PM and Saturday coverage from 7:00 AM to 3:30 PM. The majority of scheduled vehicle servicing is performed after regular City business hours resulting in minimum vehicle downtime and operating disruption. Replacement of City vehicles is funded from the Vehicle and Equipment Replacement Reserve. Fire Rescue and Recreation vehicle replacements are funded from their respective divisions.

Outlook for Upcoming Budget:

Continue to purchase right sized vehicles and ensure the fleet size is adequate for the City's business model. Look for technological advances in vehicles to optimize greenhouse gas reductions through the vehicle replacement strategy. Explore opportunities to utilize alternate fuel sourced vehicles including propane, compressed natural gas (CNG), bi-fuel, electric and electric/hybrid vehicles as options when acquiring new vehicles.

The Fleet Replacement Strategy and the results of subsequent equipment evaluation reports have resulted in extending the useful life to multiple light duty vehicles. The Fleet Department will continue to provide cost effective maintenance and repair services to Recreation Services and Fire Rescue Services to ensure efficient operation and minimize vehicle downtime.

The City units scheduled for replacement in 2025 are:

- Unit 080 – Pickup - Water Division (\$71,000)

Highlights of Current Year:

Fleet services has continued to reduce the Corporation's carbon footprint by adding one additional 100% electric car in Fire Rescue Services. Two fully electric pick-up trucks (Ford Lightnings) ordered in 2023 were also received and placed into service in 2024. Recreation Services added one new electric zamboni and two gas to electric zamboni conversion in 2024 that were also budgeted for in 2023.

Fleet Services completed all Council approved vehicle replacements identified in 2024 including:

- Unit #049 tandem axle dump truck with plow and sander (awaiting delivery)
- Unit #034 1-ton pickup truck
- Unit #539 passenger minivan (replaced with hybrid)

Change Request for 2025:

No change requests at this time.

Budget Summary

2025 Approved Net Budget	\$(351,015)
Prior Year Approved Net Budget	\$(304,735)
Budget Change	\$(46,280)
Budget Change by %	(15.19%)

Department Summary

Department Summary: Fleet Vehicles

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Expenditures						
Contract Services	0	0	5,200	6,071	871	16.75%
Equipment Charges	609,477	(218,733)	267,757	347,347	79,590	29.72%
Internal Charges	(826,594)	(419,828)	(697,935)	(873,176)	(175,241)	25.11%
Materials & Supplies	0	9,832	0	0	0	0.00%
Salaries, Wages & Benefits	130,875	56,201	73,965	106,189	32,224	43.57%
Utilities, Telephone & Insurance	109,924	66,411	46,278	62,554	16,276	35.17%
Total	23,681	(506,118)	(304,735)	(351,015)	(46,280)	15.19%
Net	23,681	(506,118)	(304,735)	(351,015)	(46,280)	(15.19%)

2024 - 2025 Budget Changes:

EQUIPMENT CHARGES

- Increase - equipment Charges for Recreation and Fire Rescue Services reallocated from Fleet Services

INTERNAL CHARGES

- Budget is (negative) as this is a cost recovery from related departments that have a corresponding Fleet Charge
- Increase - cost recovery for Recreation and Fire Rescue Services reallocated from Fleet Services to Fleet Vehicles and Fleet Equipment cost centers

SALARIES WAGES AND BENEFITS

- Increase due to benefits, service increases and cost of living adjustments
- Increase –for Recreation and Fire Rescue Services reallocated from Fleet Services to Fleet Vehicles and Fleet Equipment cost centers

UTILITES, TELEPHONE & INSURANCE

- Increase due to ICBC rates
- Decrease - insurance for Recreation and Fire Rescue Services reallocated to Fleet Vehicles and Fleet Equipment cost centers

Department Summary

Department Summary: Fleet Equipment	
Budget Year: 2025	Manager: Belinda Bowden
Division: Fleet	Accounting Reference: CC16900
Stage: Approved	Approved: Yes

Purpose:

Fleet Equipment relates to all machinery, trailers and equipment including heavy duty trucks > 5,000 kg licensed gross vehicle weight including 133 City units, 11 Fire Rescue units and 9 units from Recreation. This department provides fleet management, fleet acquisition and disposal of vehicles based on established life cycle replacement schedules. Fleet Services provides repair and maintenance services for commercial vehicles and construction equipment. Fleet Services ensures compliance with safety standards and National Safety Code (NSC) regulations and provides Commercial Vehicle Safety and Enforcement (CVSE) mandated vehicle inspection services in house with trained inspectors. The department provides annual maintenance and service to 35 City owned or operated stationary generators conforming to CSA standards. Annual pump testing as per National Fire Protection Association standards, aerial ladder inspections, and nondestructive testing of ladder trucks are also provided by this Department. In shop and field service repairs are provided with extended business hours Monday to Friday 7:00 AM - 8:00 PM, and Saturday coverage from 7:00 AM - 3:30 PM. Technicians are available twenty-four hours a day seven days a week on a call out basis. Fire Rescue and Recreation equipment replacements are funded from their respective divisions.

Outlook for Upcoming Budget:

The Fleet Replacement Strategy and subsequent equipment evaluation have resulted in the postponed replacement of a number of heavy-duty units previously scheduled in 2024. Fleet Services will continue to provide quality, effective service.

The following fleet unit(s) are at the end of their useful life and are scheduled to be replaced in 2025 funded from the Vehicle and Equipment Replacement Reserve:

- Unit #047 Service Van – Utilities (\$80,000)
 - Unit #119 Street Sweeper - Public Works (\$600,000)
 - Unit # 514 Tractor w/attachments - Parks (\$185,000) (early budget approval provided by Council)
- Total replacement value \$767,000

The Fleet Department will continue to provide cost effective maintenance and repair services to Recreation Services and Fire Rescue Services to ensure efficient operation and minimize equipment downtime.

Highlights of Current Year:

Fleet Services has successfully awarded and/or received all scheduled replacement units for 2024 including:

- Unit #049 tandem axle dump truck with plow and sander (awaiting delivery)
- Two solar message boards (trailers)
- Unit #559 electric ice resurfacer placed into service (budgeted for in 2023)

Fleet Services also placed into service the new Fire Rescue Pumper Truck (Unit #775) - in service effective April 2024 (budgeted in 2023). Fleet Services continues to train additional Fleet personnel to become familiar with the Fire Rescue equipment for the purpose of providing better service. This additional training included shop personnel in the annual fire pump testing procedures and documentation.

Change Request for 2025:

No change requests at this time.

Budget Summary

2025 Approved Net Budget	\$(1,154,626)
Prior Year Approved Net Budget	\$(1,065,255)
Budget Change	\$(89,371)
Budget Change by %	(8.39%)

Department Summary

Department Summary: Fleet Equipment

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	642	0	0	0	0.00%
Total	0	642	0	0	0	0.00%
Expenditures						
Contract Services	9,185	1,554	10,400	12,805	2,405	23.13%
Equipment Charges	2,136,356	(1,117,109)	916,239	1,089,573	173,334	18.92%
Internal Charges	(2,326,953)	(212,741)	(2,422,303)	(2,803,394)	(381,091)	15.73%
Materials & Supplies	402	70,516	0	0	0	0.00%
Salaries, Wages & Benefits	647,340	310,669	341,297	427,961	86,664	25.39%
Utilities, Telephone & Insurance	197,648	111,383	89,112	118,429	29,317	32.90%
Total	663,977	(835,728)	(1,065,255)	(1,154,626)	(89,371)	8.39%
Net	663,977	(836,370)	(1,065,255)	(1,154,626)	(89,371)	(8.39%)

2024 - 2025 Budget Changes:

CONTRACT SERVICES

- Increase costs related to repair of specialized equipment

EQUIPMENT CHARGES

- Increase - equipment Charges for Recreation and Fire Rescue Services reallocated from Fleet Services

INTERNAL CHARGES

- Budget is (negative) as this is a cost recovery from related departments that have a corresponding Fleet Charge
- Increase - cost recovery for Recreation and Fire Rescue Services reallocated from Fleet Services to Fleet Vehicles and Fleet Equipment cost centers

SALARIES WAGES AND BENEFITS

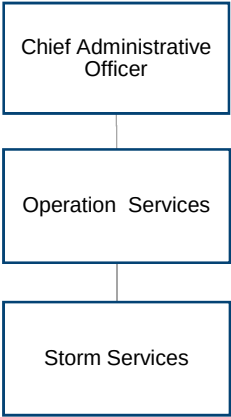
- Increase due to benefits, service increases and cost of living adjustments
- Increase –for Recreation and Fire Rescue Services reallocated from Fleet Services to Fleet Vehicles and Fleet Equipment cost centers

UTILITIES, TELEPHONE & INSURANCE

- Increase due to ICBC rates
- Decrease - insurance for Recreation and Fire Rescue Services reallocated to Fleet Vehicles and Fleet Equipment cost centers

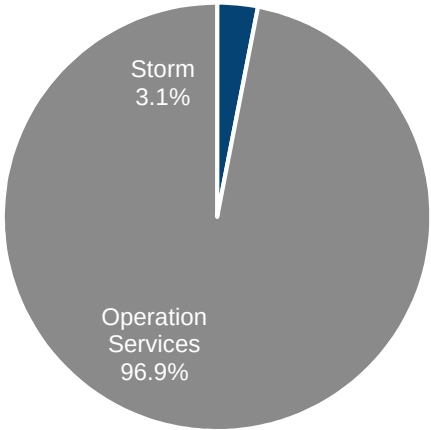
OPERATION SERVICES

STORM SERVICES



SUB DEPARTMENT BUDGET SUMMARY

2025 Approved Net Cost	\$398,291
2024 Amended Net Cost	\$379,049
Budget Change	\$19,242
Change By %	5.08%
2025 Authorized Positions	2.9
2024 Authorized Positions	2.9
FTE Change	0.0
FTE Change By %	0.00%



Department Summary

Department Summary: Storm System

Budget Year: 2025

Division: Storm

Stage: Approved

Manager: Sean Irwin

Accounting Reference: CC17200

Approved: Yes

Purpose:

Under the direction of the Manager of Utilities, this department is responsible for the daily operation, maintenance and repair of storm infrastructure within the City of Vernon, including storm mains, manholes, culverts, catch basins, creek channels, and storm retention facilities. The department is also responsible for the construction of ‘in-house’ capital works storm projects.

In addition to the above, the department is involved with infrastructure asset management investigation for short-term and future capital programs.

Budget Summary

2025 Approved Net Budget	\$398,291
Prior Year Approved Net Budget	\$379,049
Budget Change	\$19,242
Budget Change by %	5.08%

Outlook for Upcoming Budget:

- Identify areas that require upgrades due to the increase of significant storm events
- Maintain Closed Circuit Television (CCTV) inspections to identify damaged pipes (approximately 7-10 km per year)
- Maintain existing infrastructure to existing service levels and target deficiencies
- Ongoing spot repairs that are identified by CCTV inspections
- Complete 25-30 storm manhole repairs, as identified
- Complete the creek channel assessment to support the vegetation management program
- Continue to install storm service connections, as required
- Complete the City-wide storm manhole inspection program
- Continue to support the Capital Works projects associated with the storm water collection system
- Continue annual maintenance of the 3 storm sediment basins located on upper BX Creek

Highlights of Current Year:

- Completed the annual storm main area flushing for 2024
- Completed dredging of the BX pond sediment treatment structures
- Closed over 1800 storm related work orders, including, manhole repairs, CCTV inspections, catch basin repairs, storm treatment structure repair, storm main root cutting
- Installed storm treatment structures at various locations to protect the creek system from contaminants and debris
- Completed storm system upgrades at the Operations yard

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Storm System

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Contributions From Developers	1,380,638	1,682,213	0	0	0	0.00%
General Fees & Charges	163,267	32,807	66,500	80,000	13,500	20.30%
Total	1,543,905	1,715,020	66,500	80,000	13,500	20.30%
Expenditures						
Amortization Of TCA	1,238,345	0	0	0	0	0.00%
Contract Services	145,979	33,660	23,500	37,500	14,000	59.57%
Equipment Charges	0	581	0	0	0	0.00%
Internal Charges	200,320	123,437	90,000	95,000	5,000	5.56%
Materials & Supplies	107,075	61,746	35,000	30,000	(5,000)	(14.29%)
Other Interest & Bank Charges	28,852	112,380	0	0	0	0.00%
Professional Fees	0	987	2,500	2,000	(500)	(20.00%)
Purchases	0	21	0	0	0	0.00%
Salaries, Wages & Benefits	491,141	369,755	294,549	313,791	19,242	6.53%
Total	2,211,712	702,568	445,549	478,291	32,742	7.35%
Net	667,806	(1,012,452)	379,049	398,291	19,242	5.08%

2024 - 2025 Budget Changes:

GENERAL FEES & CHARGES

- Increased due to storm service install bylaw rate increase

CONTRACT SERVICES

- Increased due to the environmental consultant support for the added annual maintenance of the BX sediment basin

INTERNAL CHARGES

- Increase for fleet charges

MATERIALS AND SUPPLIES

- Materials and supplies reduced due to anticipated costs

PROFESSIONAL FEES

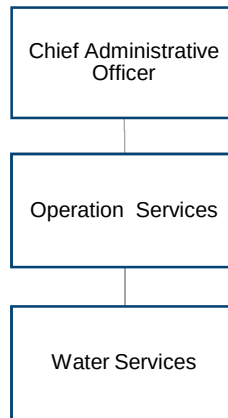
- Reduced to reflect actuals

SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time and benefits costs

OPERATION SERVICES

WATER SERVICES



SUB DEPARTMENT BUDGET SUMMARY

2025 Approved Net Cost	\$0
2024 Amended Net Cost	\$0
Budget Change	\$0
Change By %	0%
2025 Authorized Positions	23.3
2024 Authorized Positions	23.3
FTE Change	0.0
FTE Change By %	0.00%

Department Summary

Department Summary: Water Department

Budget Year: 2025

Manager: Sean Irwin

Division: Water

Accounting Reference: CC17400

Stage: Approved

Approved: Yes

Purpose:

The City of Vernon, through the Manager of Utilities, oversees the daily operation of the Regional District of the North Okanagan's (RDNO) water system, through the Water Distribution, Operation, Maintenance and Repair agreement. This agreement requires the City to maintain and repair RDNO's water infrastructure (transmission, distribution, and storage), which includes water mains, hydrants, valves, residential and commercial services, 18 pump stations and 11 reservoirs, within the City of Vernon and RDNO's Electoral Areas B and C. All costs relating to this department are fully recoverable through RDNO, including unplanned emergency repair costs and capital replacement costs requested by RDNO.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

- Continuation of unidirectional flushing and valve exercising program
- Ongoing operational changes to optimize pressure zones and eliminate others where possible
- Large meter life cycle replacement program
- Continuation of agriculture meter life cycle replacement program
- Continue to support GVW (Greater Vernon Water) capital projects
- Replace mainline valves to increase the efficiency of shutdowns in older areas within the city
- Continue leak detection program to proactively track and repair leaks throughout the water distribution system
- Assist GVW with district metering to identify areas with higher rates of water leakage
- Continue to train and utilize Cityworks mobile to track and trend work to determine areas for improvement operationally
- Replace 5-10 failed water main line valves to aid in shutdowns for main failures
- Maintain existing infrastructure to existing service levels and target deficiencies
- Continue to support the RDNO's Capital Works program and identifying projects that can be completed in house

Highlights of Current Year:

- Continued to utilize shoring to reduce costs of excavations
- City crews continued to install all water services
- Over thirty-seven (37) water main breaks repaired to date (Typically 35-45 water main breaks annually)
- Continued the Leak Detection program to take a proactive approach to detect water main and service leaks beginning with high-risk areas within the City.
- Maintained operator certification
- Supported the Balsam Court pump station upgrades
- Completed pump upgrades to North BX 2 pump station
- Completed upgrades to Stepping Stones pump station to increase its lifespan, and dependability
- Completed water main replacement to 33rd Street between 41st Avenue and 43rd Avenue
- Completed upgrades to Ricket's station adding remote functionality to the pressure control valve
- Completed water main replacement on 34th Street (41 Avenue to dead end)
- Installed 4 fire hydrants in support of Areas B & C hydrant install program
- Reviewed the unidirectional water main flushing program to identify efficiencies and improve the overall effectiveness of the program
- Rebuilt and serviced 4 large butterfly valves within the distribution system to improve operational ability to shut down large sections of the system during emergency failures
- Completed pump motor upgrades to South BX 1 Pump Station
- All water distribution operators attended an extensive two-day PRV (pressure reducing valve), maintenance training program

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Water Department

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	8,072,321	3,514,110	3,559,776	3,803,021	243,245	6.83%
Water Revenue	38,710,096	19,561,189	0	0	0	0.00%
Total	46,782,418	23,075,299	3,559,776	3,803,021	243,245	6.83%
Expenditures						
Contract Services	39,582,904	19,842,663	203,030	208,000	4,970	2.45%
Equipment Charges	0	51,314	0	0	0	0.00%
Internal Charges	992,985	446,451	467,500	495,000	27,500	5.88%
Materials & Supplies	2,039,164	633,125	594,350	605,750	11,400	1.92%
Professional Fees	6,180	6,000	3,500	5,500	2,000	57.14%
Purchases	54,808	20,440	31,000	34,500	3,500	11.29%
Rentals & Leases	0	91	0	0	0	0.00%
Salaries, Wages & Benefits	4,091,744	2,061,280	2,246,799	2,440,097	193,298	8.60%
Utilities, Telephone & Insurance	20,236	19,508	13,597	14,174	577	4.24%
Total	46,788,020	23,080,872	3,559,776	3,803,021	243,245	6.83%
Net	5,603	5,573	0	0	0	0.00%

2024 - 2025 Budget Changes:

REVENUES

- Increase in revenues from RDNO to recover actual costs associated with operating and maintaining RDNO's water system

CONTRACT SERVICES

- Increase due to higher costs for asphalt, concrete, hired equipment, and contracted services

INTERNAL CHARGES

- Increase due to fleet rate increase

MATERIALS & SUPPLIES

- Increased due to anticipated expenditures in 2025

PROFESSIONAL FEES

- Increased due to higher cost of membership dues and consolidation of license, permits, and fees from previous budgeting

PURCHASES

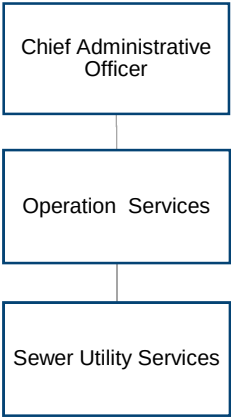
- Increase due to higher costs for tools, and equipment purchases

SALARIES, WAGES & BENEFITS

- Increases for a correction in pay banding, cost of living, service time and benefits costs

OPERATION SERVICES

SEWER UTILITY SERVICES



SUB DEPARTMENT BUDGET SUMMARY

2025 Approved Net Cost	\$0
2024 Amended Net Cost	\$0
Budget Change	\$0
Change By %	0%
2025 Authorized Positions	23.4
2024 Authorized Positions	23.4
FTE Change	0.0
FTE Change By %	0.00%

Department Summary

Department Summary: Sewer Fiscal Services

Budget Year: 2025

Manager: Elma Hamming

Division: Financial Services

Accounting Reference: CC12450

Stage: Approved

Approved: Yes

Purpose:

Fiscal Services - Sewer includes sewer revenues such as user fees, surcharges, sewer local area service repayments and grants. Additionally, amounts transferred from reserves, debt servicing costs for sewer specific debt issuances, and a transfer to Sewer general reserves for the anticipated annual surplus for sewer operations are included in this cost center.

Budget Summary

2025 Approved Net Budget	\$(7,757,053)
Prior Year Approved Net Budget	\$(7,389,547)
Budget Change	\$(367,506)
Budget Change by %	(4.97%)

Outlook for Upcoming Budget:

Council approved a sewer rate increase of 3.0% for 2025.

Taxation from sewer local service areas are expected to decrease due to one bylaw term ending in 2024.

No new sewer debt is anticipated.

Highlights of Current Year:

2024 sewer rates were increased by 5.5%.

Taxation from sewer local service areas reduced slightly in 2024 due to a bylaw term coming to an end in 2023.

No new sewer debt was incurred in 2024, however, the Municipal Finance Authority of BC refinanced one of the existing debt bylaws at a higher rate of interest which increased debt servicing costs in 2024.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Sewer Fiscal Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Contributions From Developers	0	0	231,927	245,714	13,787	5.94%
Internal Revenues	0	0	355,240	0	(355,240)	(100.00%)
Local Area Services	0	(202,814)	23,093	17,160	(5,933)	(25.69%)
Other Fiscal Services	0	491,311	0	0	0	0.00%
Regional & Other Transfers	0	135,892	109,800	130,000	20,200	18.40%
Services to Other Governments	0	774,679	500,000	619,000	119,000	23.80%
Sewer Fees & Charges	0	10,392,749	9,999,502	10,610,700	611,198	6.11%
Transfer From Reserve	0	76,399	79,267	62,377	(16,890)	(21.31%)
Total	0	11,668,215	11,298,829	11,684,951	386,122	3.42%
Expenditures						
Debt Principal Payments	0	438,892	527,249	543,654	16,405	3.11%
Interest On Long Term Debt	0	100,946	245,842	275,392	29,550	12.02%
Internal Charges	0	284,822	319,822	364,692	44,870	14.03%
Transfer To Reserve	0	3,676,925	2,677,241	2,598,060	(79,181)	(2.96%)
Utilities, Telephone & Insurance	0	93,340	139,128	146,100	6,972	5.01%
Total	0	4,594,925	3,909,282	3,927,898	18,616	0.48%
Net	0	(7,073,290)	(7,389,547)	(7,757,053)	(367,506)	(4.97%)

2024 - 2025 Budget Changes:

CONTRIBUTION FROM DEVELOPERS:

- Increase in funding used from Sewer DCC's for sewer debt servicing due to increased interest

INTERNAL REVENUE:

- Decrease due to pay off of internal loan for the purchase of residential garbage carts from sewer reserves

LOCAL AREA SERVICES:

- Decrease due to 20-year sewer specified area tax levy interest

REGIONAL & OTHER TRANSFERS:

- Increase in grant funding from Okanagan Basin Water Board for sewer line installations in Okanagan Landing

SERVICES TO OTHER GOVERNMENTS:

- Anticipated increase in fees associated with the sewer treatment agreement with the District of Coldstream

SEWER FEES & CHARGES:

- 5.5% increase in 2024 from 2023 actual revenue; 3.0% approved for 2025 & 2026

TRANSFER FROM RESERVE:

- Reduced amount required each year for local service area taxation levies for principal component

INTEREST ON LONG TERM DEBT:

- Increase due to Municipal Finance Authority refinancing sewer debt at a higher rate of interest

INTERNAL CHARGES:

- Increase due to GIS/Asset Management Analyst position funding of 30% from sewer revenue

TRANSFER TO RESERVES:

- This amount represents the anticipated surplus to be generated by sewer operations with an increase in 2025

[Return to Table of Contents](#)

Department Summary

Department Summary: Water Reclamation Centre

Budget Year: 2025

Division: Sewer

Stage: Approved

Manager: Serge Kozin

Accounting Reference: CC17100 - CC17110

Approved: Yes

Purpose:

The Vernon Water Reclamation Center (VWRC) provides waste water treatment for the City of Vernon and the District of Coldstream. The facility ensures that public safety is protected and that the reclaimed effluent meets the high standards required by the Operating Certificate set out by the BC Ministry of Environment and Climate Change Strategy. The facility also operates a High Rate Anaerobic Digester (HRAD) to pre treat high strength waste to improve the treatment process and ensure the most efficient use of the main plant. This budget also includes City of Vernon's share of the operating costs of the Regional Compost Facility.

Budget Summary

2025 Approved Net Budget	\$3,757,986
Prior Year Approved Net Budget	\$4,398,163
Budget Change	\$(640,177)
Budget Change by %	(14.56%)

Outlook for Upcoming Budget:

Continue to replace infrastructure as identified in the Vernon Water Reclamation Centre and Spray Irrigation Asset Management Plan. Continue to work with the BC Ministry of Environment and Climate Change in regards to updating the Liquid Waste Management Plan and Operational Certificate.

Highlights of Current Year:

- High Rate Anaerobic Digester is fully operational and achieving a 93% reduction of Chemical Oxygen Demand.
- Major electrical replacements and upgrades.
- Infrastructure renewal of assets as outlined in the Asset Management Plan.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Water Reclamation Centre

Changes to Worksite:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Worksites - Indirect Cost - CC17100						
Revenues						
Internal Revenues	22,298	22,298	22,298	0	(22,298)	(100.00%)
Other	177,914	750	0	0	0	0.00%
Sewer Fees & Charges	1,686,352	696,250	1,461,280	0	(1,461,280)	(100.00%)
Transfer From Reserve	0	0	323,143	0	(323,143)	(100.00%)
Total	1,886,564	719,298	1,806,721	0	(1,806,721)	(100.00%)
Expenditures						
Contract Services	821,024	667,809	1,267,009	370,555	(896,454)	(70.75%)
Equipment Charges	4,047	14,474	5,000	5,100	100	2.00%
Internal Charges	1,079,268	1,059,049	1,103,436	1,075,156	(28,280)	(2.56%)
Materials & Supplies	706,839	484,100	1,093,760	649,508	(444,252)	(40.62%)
Other Supplies	5,040	0	0	0	0	0.00%
Professional Fees	891	1,832	26,400	26,928	528	2.00%
Purchases	2,499	52,062	2,900	1,938	(962)	(33.17%)
Rentals & Leases	21,620	23,134	22,000	0	(22,000)	(100.00%)
Salaries, Wages & Benefits	1,776,927	892,485	1,597,534	1,261,082	(336,452)	(21.06%)
Transfer To Reserve	13,920	14,338	14,338	14,625	287	2.00%
Utilities, Telephone & Insurance	929,045	633,290	1,072,507	442,365	(630,142)	(58.75%)
Total	5,361,121	3,842,572	6,204,884	3,847,257	(2,357,627)	(38.00%)
Worksites - Indirect Cost - CC17100 Total	3,474,557	3,123,273	4,398,163	3,847,257	(550,906)	(12.53%)
Compost Facility - CC17110						
Expenditures						
Contract Services	0	0	0	693,396	693,396	100.00%
Total	0	0	0	693,396	693,396	100.00%
Compost Facility - CC17110 Total	0	0	0	693,396	693,396	100.00%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
HRAD - PROG1214						
Revenues						
Sewer Fees & Charges	0	0	0	631,400	631,400	100.00%
Total	0	0	0	631,400	631,400	100.00%
Expenditures						
Materials & Supplies	0	0	0	380,253	380,253	100.00%
Salaries, Wages & Benefits	0	0	0	62,500	62,500	100.00%
Utilities, Telephone & Insurance	0	0	0	105,980	105,980	100.00%
Total	0	0	0	548,733	548,733	100.00%
HRAD - PROG1214 Total	0	0	0	(82,667)	(82,667)	(100.00%)
Septage Facility - PROG1314						
Revenues						
Sewer Fees & Charges	0	0	0	800,000	800,000	100.00%
Total	0	0	0	800,000	800,000	100.00%
Expenditures						
Salaries, Wages & Benefits	0	0	0	75,000	75,000	100.00%
Utilities, Telephone & Insurance	0	0	0	25,000	25,000	100.00%
Total	0	0	0	100,000	100,000	100.00%
Septage Facility - PROG1314 Total	0	0	0	(700,000)	(700,000)	(100.00%)
Net	3,474,557	3,123,273	4,398,163	3,757,986	(640,177)	(14.56%)

2024 - 2025 Budget Changes:

WORKSITES - INDIRECT COSTS - CC17100

GENERAL

- Captures operating costs and revenues for the main plant as well as general operating costs for wastewater treatment.
- In 2025, additional worksites, Compost Facility, HRAD and Septage Facility were added to provide greater function. Additionally, the Spray Irrigation program was captured as its own cost center as per previous years.

SEWER FEES & CHARGES

- Decreased to reflect the reallocation to HRAD, Septage Facility and Spray Irrigation.
- Overall, sewer fees & charges increased to reflect actuals.

OTHER

- Funding for the 2023 maintenance and repair of the Commonage spray irrigation leak

TRANSFER FROM RESERVE

- Decreased to reflect removal of 2023 carry over for compost facility projects

2024 - 2025 Budget Changes:

WORKSITES - INDIRECT COSTS - CC17100

CONTRACT SERVICES

- Decreased to reflect actuals, 2023 carry over project cost removal and reallocation to other worksites

INTERNAL CHARGES

- Increase for Fleet charges
- Increase in Common Services allocation

MATERIALS & SUPPLIES

- Decreased to reflect the reallocation to other worksites and cost center
- Overall increase to reflect chemical cost increases

SALARIES, WAGES & BENEFITS

- Decreased to reflect the reallocation to other worksites and cost center
- Overall increase in cost of living and length of service increase

UTILITIES, TELEPHONE & ISURANCE

- Decreased to reflect the reallocation to other worksites and cost center
- Overall decreased to reflect actuals

COMPOST FACILITY - CC17110

CONTRACT SERVICES

- Increased to reflect the reallocation from other worksites
- Operating costs paid to City of Kelowna for facility operations

HRAD - PROG1214

SEWER FEES & CHARGES

- Increased to reflect the reallocation from other worksites
- High Strength Waste fees and charges

EXPENDITURES

- Increased to reflect the reallocation from other worksites

SEPTAGE FACILITY PROG1314

SEWER FEES & CHARGES

- Increased to reflect the reallocation from other worksites
- Increased to reflect actuals from septage receiving facility

EXPENDITURES

- Increased to reflect the reallocation from other worksites

Department Summary

Department Summary: Spray Irrigation

Budget Year: 2025

Division: Sewer

Stage: Approved

Manager: Serge Kozin

Accounting Reference: CC17120

Approved: Yes

Purpose:

As directed by the BC Ministry of Environment and Climate Change Strategy's Operating Certificate, reclaimed water continues to be predominately utilized for the beneficial use in a land based spray irrigation program. The program provides beneficial reuse of reclaimed water to four seed orchards, three golf courses, several hundred hectares of grazing land, pastures, soccer fields, baseball diamonds, the Regional Compost Facility, and residential landscape irrigation.

Budget Summary

2025 Approved Net Budget	\$1,057,526
Prior Year Approved Net Budget	0
Budget Change	\$1,057,526
Budget Change by %	100.00%

Outlook for Upcoming Budget:

Continue to replace infrastructure as identified in the Vernon Water Reclamation Centre and Spray Irrigation Asset Management Plan, while continuing to provide a beneficial highly treated effluent product to area customers.

Highlights of Current Year:

- Replaced a section of above ground irrigation aluminum line with high density polyethylene on a trial basis.
- Replacement of irrigation supply line on Commonage Road.
- Infrastructure renewal of assets as outlined in the Asset Management Plan.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Spray Irrigation

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Internal Revenues	0	0	0	23,190	23,190	100.00%
Sewer Fees & Charges	0	0	0	242,660	242,660	100.00%
Total	0	0	0	265,850	265,850	100.00%
Expenditures						
Contract Services	0	0	0	42,873	42,873	100.00%
Internal Charges	0	0	0	261,967	261,967	100.00%
Materials & Supplies	0	0	0	109,540	109,540	100.00%
Purchases	0	0	0	1,020	1,020	100.00%
Rentals & Leases	0	0	0	22,880	22,880	100.00%
Salaries, Wages & Benefits	0	0	0	370,557	370,557	100.00%
Utilities, Telephone & Insurance	0	0	0	514,539	514,539	100.00%
Total	0	0	0	1,323,376	1,323,376	100.00%
Net	0	0	0	1,057,526	1,057,526	100.00%

2024 - 2025 Budget Changes:

SPRAY IRRIGATION

- Spray Irrigation was previously budgeted under VWRC in 2024. It has been separated to its own cost center for accuracies and efficiencies.

Department Summary

Department Summary: Sewer Operations

Budget Year: 2025

Manager: Sean Irwin

Division: Sewer

Accounting Reference: CC17000 - CC17050

Stage: Approved

Approved: Yes

Purpose:

Under the direction of the Manager of Utilities, this department is responsible for the daily operation, maintenance and repair of the sanitary collection infrastructure, including, gravity mains, force mains, manholes, and residential & commercial services throughout the city. The department also assists with construction of capital works projects associated with the sanitary collection system.

In addition to the above, the department is involved with infrastructure asset management investigation for short-term and future capital programs.

Budget Summary

2025 Approved Net Budget	\$2,890,690
Prior Year Approved Net Budget	\$2,943,135
Budget Change	\$(52,445)
Budget Change by %	(1.78%)

Outlook for Upcoming Budget:

- Prepare pipe sections for trenchless technologies used in the capital program (eg. Cured in Place Pipe (CIPP) Lining)
- Spot repairs and section repairs of sanitary mains and service connections found with the CCTV (Closed Circuit Television) inspections
- Prioritize and repair the most critical 10-15 sanitary mainline spot/section failures
- Continue to install sanitary service connections, as required
- Complete a minimum of 25 manhole repair work orders identified as having infiltration issues
- Complete the sanitary manhole inspection program
- Maintain existing infrastructure to existing service levels and target deficiencies
- Rebuilding older pumps to maintain their efficiency and extend their useful lives
- Continue to monitor hydrogen sulfide readings in the Okanagan Landing sewer network to determine effectiveness of chemical dosing and carbon scrubber units
- Sourced alternative carbon units for install at various locations throughout the sanitary collection system
- Continue to replace SCADA (Supervisory Control and Data Acquisition) equipment that has reached the end of its useful life
- Maintain existing infrastructure to existing service levels and target deficiencies
- Continue to train operators in order to meet certification requirements
- Maintain training and development opportunities

Highlights of Current Year:

- Completed the annual sanitary main flushing maintenance program
- Complete the annual lift station inspection program
- Continued operator certification for Operators in Wastewater Collections
- Continued safety training
- Continue to train new staff in the use of Cityworks
- Added 2 new tablets for Cityworks operation
- Closed over 1200 sanitary related work orders, which includes, sanitary manhole repairs, inspection chamber installs, air valve maintenance, lift station repairs or upgrades, and lift station maintenance
- Utilized trenchless technology to complete 6 sanitary main line spot repairs
- Completed re-builds of two large lift station pumps within the collection system to extend their lifespan
- Reviewed the weekly lift station operational checks to reduce redundant visits to each station

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Sewer Operations

Changes to Worksite:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Worksites - Indirect Cost - CC17000						
Revenues						
Contributions From Developers	526,279	0	0	0	0	0.00%
Other	2,281	0	0	0	0	0.00%
Sewer Fees & Charges	144,612	66,929	101,000	109,000	8,000	7.92%
Total	673,172	66,929	101,000	109,000	8,000	7.92%
Expenditures						
Contract Services	171,580	185,736	88,678	98,800	10,122	11.41%
Equipment Charges	24	15,754	0	0	0	0.00%
Internal Charges	1,176,095	947,224	1,113,652	886,981	(226,671)	(20.35%)
Materials & Supplies	248,251	189,380	107,900	118,900	11,000	10.19%
Other Interest & Bank Charges	221	35	0	0	0	0.00%
Professional Fees	2,029	1,647	7,000	2,750	(4,250)	(60.71%)
Purchases	13,050	12,219	22,500	24,500	2,000	8.89%
Salaries, Wages & Benefits	546,381	491,569	687,072	775,089	60,656	8.83%
Transfer To Reserve	4,950	0	0	0	0	0.00%
Utilities, Telephone & Insurance	9,172	10,868	7,480	9,725	2,245	30.01%
Total	2,171,752	1,854,431	2,034,282	1,916,745	(117,537)	(7.12%)
Worksites - Indirect Cost - CC17000 Total	1,498,580	1,787,502	1,933,282	1,807,745	(125,537)	(7.91%)
Lift Stations - CC17050						
Expenditures						
Contract Services	111,301	18,161	70,000	80,000	10,000	14.29%
Equipment Charges	815	5,127	6,300	4,500	(1,800)	(28.57%)
Internal Charges	251,780	139,430	234,030	269,195	35,165	15.03%
Materials & Supplies	162,737	31,789	160,200	170,500	10,300	6.43%
Purchases	3,473	5,589	3,000	3,750	750	25.00%
Salaries, Wages & Benefits	375,824	110,158	471,323	490,000	18,677	3.96%
Utilities, Telephone & Insurance	59,369	44,802	65,000	65,000	0	0.00%
Total	965,299	355,057	1,009,853	1,082,945	73,092	7.24%
Lift Stations CC17050 - Total	965,299	355,057	1,009,853	1,082,945	73,092	7.24%
Net	2,463,879	2,142,559	2,943,135	2,890,690	(52,445)	(1.78%)

Department Summary

2024 - 2025 Budget Changes:

WORKSITES - INDIRECT COSTS - CC17000

SEWER FEES & CHARGES

- Increased due to bylaw rate increase and anticipated connection fees for residential, and commercial development in 2025
- Increased sani-dump revenue due to anticipated actuals

CONTRACT SERVICES

- Increased due to anticipated expenditures in 2025

INTERNAL CHARGES

- Reduced due to reduction in Common Services Allocation

MATERIALS & SUPPLIES

- Increased due to higher costs associated with sanitary service installations, and mainline repair materials and supplies

PROFESSIONAL FEES

- Decrease to reflect anticipated actuals

PURCHASES

- Increase due to higher tools and equipment costs

SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time, benefits costs, and staff pay banding corrections

UTILITIES, TELEPHONE & INSURANCE

- Increase due to actuals and utility rate increases

LIFT STATIONS - CC17050

CONTRACT SERVICES

- Increased due to anticipated expenditures in 2025

EQUIPMENT CHARGES

- Reduced to reflect actual maintenance software costs

INTERNAL CHARGES

- Increase due to an increase in Common Services Allocation and fleet costs

MATERIALS & SUPPLIES

- Increased due to higher costs associated with lift station maintenance and repair costs

SALARIES, WAGES & BENEFITS

- Increases for cost of living, service time and benefits costs

Department Summary

Department Summary: Airport Projects	
Budget Year: 2025	Manager: Ian Adkins
Division: Projects	Accounting Reference: PC36100
Stage: Approved	Approved: Yes

Purpose:

This Airport Projects Cost Center handles one-time projects and purchases carried out by Airport Department.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

No projects have been identified for Public Works in 2025.

Highlights of Current Year:

The only project in 2024 was the Airport Runway - Taxiway LED Upgrade.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Airport Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	0	68,836	100,000	0	(100,000)	(100.00%)
Total	0	68,836	100,000	0	(100,000)	(100.00%)
Expenditures						
Contract Services	0	0	100,000	0	(100,000)	(100.00%)
Materials & Supplies	0	67,179	0	0	0	0.00%
Salaries, Wages & Benefits	0	1,657	0	0	0	0.00%
Total	0	68,836	100,000	0	(100,000)	(100.00%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Parks Projects

Budget Year: 2025

Division: Projects

Stage: Approved

Manager: Stacey Schultz

Accounting Reference: PC36700

Approved: Yes

Purpose:

This budget accommodates those projects approved by Council outside of the normal operating budget process. Depending on department capacity and project complexity, identified Infrastructure projects may be transferred to this budget for internal management, construction and completion.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

- Phase two of the geese harvest program
- Installation of RDNO initiative water meter program

Highlights of Current Year:

2024 projects include:

- Cemetery Maple Ave and Entrance \$450,000
- Cemetery Irrigation \$541,578
- Cemetery Kiosk \$23,902
- Geese Cull \$27,179
- Parks Infrastructure Renewal \$39,537
- Canadian Lakeview Estates Park \$ 158,114

Total 2024 Budget = \$1,240,310

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Parks Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	20,000	(1,455)	0	0	0	0.00%
Regional & Other Transfers	39,464	61,580	67,989	0	(67,989)	(100.00%)
Transfer From Reserve	451,559	180,273	1,172,321	0	(1,172,321)	(100.00%)
Total	511,022	240,397	1,240,310	0	(1,240,310)	(100.00%)
Expenditures						
Contract Services	146,463	152,665	1,240,310	0	(1,240,310)	(100.00%)
Equipment Charges	0	103	0	0	0	0.00%
Internal Charges	12,424	2,845	0	0	0	0.00%
Materials & Supplies	102,126	48,594	0	0	0	0.00%
Professional Fees	228,374	27,787	0	0	0	0.00%
Purchases	791	0	0	0	0	0.00%
Rentals & Leases	0	748	0	0	0	0.00%
Salaries, Wages & Benefits	20,846	9,111	0	0	0	0.00%
Total	511,022	241,853	1,240,310	0	(1,240,310)	(100.00%)
Net	0	1,455	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Fleet Projects

Budget Year: 2025

Division: Projects

Stage: Approved

Manager: Belinda Bowden

Accounting Reference: PC36800

Approved: Yes

Purpose:

Fleet Projects is where the end-of-life cycle vehicle replacements are budgeted. These replacements are funded by the Vehicle and Equipment Replacement Reserve. This reserve is contributed to annually by Fleet Services based on fleet charges it receives from the departments that use the related vehicles.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

Fleet Units to be replaced in 2025 include:

- Unit #047 (Service Van) - \$80,000
- Unit #080 (Pick-up) - \$71,000
- Unit #119 (Street Sweeper) - \$600,000

Total 2025 Budget = \$751,000

Highlights of Current Year:

2024 projects include:

- Unit #034 replacement of one ton pick-up truck - \$ 115,000
- Unit #539 replacement of passenger minivan (replaced with hybrid) - \$ 73,000
- Unit #049 replacement of tandem axle dump truck with plow and sander (awaiting delivery) - \$ 600,000
- Unit #060 replacement of tandem axle dump truck - \$ 425,276
- Unit #332 & #333 purchase of two electric pick-ups - \$ 160,000
- Unit #054 replacement of single axle dump truck - \$ 483,300
- Unit #118 replacement of Asphalt patching/recycling trailer - \$ 38,905
- Unit #023 replacement of three-quarter ton pick-up - \$ 123,800
- Unit #514 replacement of Parks tractor unit - \$ 185,000
- Unit #057 replacement of tandem axle dump truck - \$ 508,350
- Slip-in Flushing/ Anti-icing Unit - \$ 150,000

Total 2024 Budget = \$2,111,631

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Fleet Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	115,012	0	0	0	0	0.00%
Provincial Transfers	28,177	0	0	0	0	0.00%
Transfer From Reserve	2,200,192	357,569	2,862,631	751,000	(2,111,631)	(73.77%)
Total	2,343,382	357,569	2,862,631	751,000	(2,111,631)	(73.77%)
Expenditures						
Equipment Charges	18,826	0	0	0	0	0.00%
Internal Charges	500	0	0	0	0	0.00%
Materials & Supplies	105	0	0	0	0	0.00%
Purchases	2,281,852	357,569	2,862,631	751,000	(2,111,631)	(73.77%)
Salaries, Wages & Benefits	42,099	0	0	0	0	0.00%
Total	2,343,382	357,569	2,862,631	751,000	(2,111,631)	(73.77%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Water Reclamation Projects	
Budget Year: 2025	Manager: Serge Kozin
Division: Projects	Accounting Reference: PC37100
Stage: Approved	Approved: Yes

Purpose:	Budget Summary	
This cost centre captures project that are outside of the operating budgets. The upcoming year captures project for the Regional Compost Facility	2025 Approved Net Budget	0
	Prior Year Approved Net Budget	0
	Budget Change	0
	Budget Change by %	0.00%

Outlook for Upcoming Budget:

Regional Compost Facility capital projects for 2025:

- Leachate recirculation design \$175,000
- VVRC grounds improvements \$30,000

Total 2025 Budget = \$205,000

Highlights of Current Year:

2024 projects include:

- Anaerobic Treatment Facility \$300,000
- Spray Irrigation Line Repair \$1,865,000
- Mackay Reservoir Improvements \$175,000
- Pump Station Transformer Replacement \$400,000
- Spray Irrigation Asset Renewal \$631,960
- VVRC Asset Renewal \$820,293

Total 2024 Budget = \$4,192,253

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Water Reclamation Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	16,312	0	0	0	0.00%
Transfer From Reserve	4,032,397	2,935,316	4,192,253	205,000	(3,987,253)	(95.11%)
Total	4,032,397	2,951,628	4,192,253	205,000	(3,987,253)	(95.11%)
Expenditures						
Contract Services	1,718,233	2,559,389	4,192,253	205,000	(3,987,253)	(95.11%)
Internal Charges	9,087	217	0	0	0	0.00%
Materials & Supplies	1,671,772	219,118	0	0	0	0.00%
Professional Fees	102,805	109,379	0	0	0	0.00%
Purchases	514,254	61,554	0	0	0	0.00%
Salaries, Wages & Benefits	16,247	1,971	0	0	0	0.00%
Total	4,032,397	2,951,628	4,192,253	205,000	(3,987,253)	(95.11%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

CONTRACTS FOR SERVICE line shows total budget for projects, actuals are expended in the related expense lines (eg. CONTRACTS FOR SERVICE, GOODS, MATERIALS & SUPPLIES, etc.)

Department Summary

Department Summary: Storm Projects

Budget Year: 2025

Division: Projects

Stage: Approved

Manager: Sean Irwin

Accounting Reference: PC37200

Approved: Yes

Purpose:

Storm Projects Cost Center handles one-time projects and purchases carried out by Storm Department.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

No projects have been identified for Storm in 2025.

Highlights of Current Year:

- Completed the installation of 2 oil and grit separators to improve the health of the creek system
- Completed 60 meters of storm main renewal on 27th Street from 38th Avenue to 39th Avenue
- Completed the new access to the BX sediment pond
- Completed the full creek system vegetation assessment as part of the vegetation management program
- Completed the upgrades to the Foothills trail drainage structure to handle heavier rain events

Total 2024 Budget = \$

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Storm Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	0	743,704	752,000	0	(752,000)	(100.00%)
Total	0	743,704	752,000	0	(752,000)	(100.00%)
Expenditures						
Contract Services	0	561,553	752,000	0	(752,000)	(100.00%)
Equipment Charges	0	48,667	0	0	0	0.00%
Internal Charges	0	40,541	0	0	0	0.00%
Materials & Supplies	0	30,362	0	0	0	0.00%
Professional Fees	0	18,131	0	0	0	0.00%
Rentals & Leases	0	902	0	0	0	0.00%
Salaries, Wages & Benefits	0	43,550	0	0	0	0.00%
Total	0	743,704	752,000	0	(752,000)	(100.00%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Facilities Projects

Budget Year: 2025

Division: Projects

Stage: Approved

Manager: Brian Story

Accounting Reference: PC38000

Approved: Yes

Purpose:

The Projects - Facilities department covers the one time projects undertaken by Building Services.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

No projects have been identified for 2025.

Highlights of Current Year:

2024 projects include:

- Facilities Additional Cleaning
- DVA Downtown Mural Maintenance

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Facilities Projects

Changes to Cost Centre:

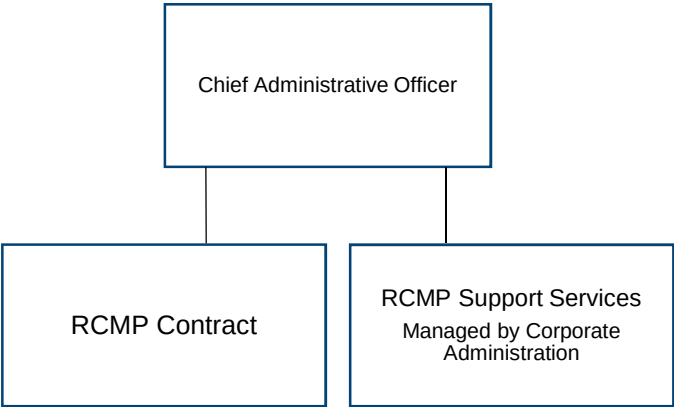
Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	(16,342)	0	0	0	0.00%
Transfer From Reserve	333,052	42,380	150,242	0	(150,242)	(100.00%)
Total	333,052	26,038	150,242	0	(150,242)	(100.00%)
Expenditures						
Contract Services	333,052	10,408	92,163	0	(92,163)	(100.00%)
Internal Charges	0	7,147	9,530	0	(9,530)	(100.00%)
Materials & Supplies	0	(196)	1,000	0	(1,000)	(100.00%)
Salaries, Wages & Benefits	0	24,825	47,549	0	(47,549)	(100.00%)
Total	333,052	42,184	150,242	0	(150,242)	(100.00%)
Net	0	16,146	0	0	0	0.00%

2024 - 2025 Budget Changes:

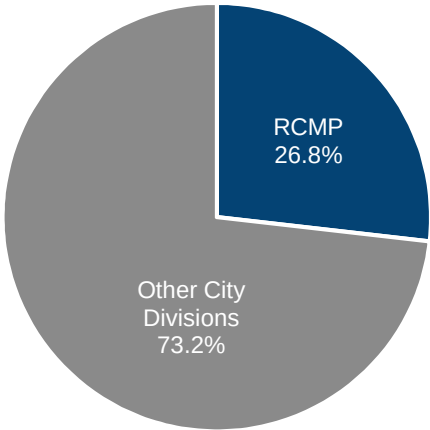
No data at this time.

RCMP CONTRACT

Blake MacLeod
Superintendent
blakemacleod@rcmp-grc.gc.ca



DIVISIONAL BUDGET SUMMARY	
2025 Approved Net Cost	\$16,613,533
2024 Amended Net Cost	\$15,289,637
Budget Change	\$1,323,896
Change By %	8.66%
2025 FTE	35.2
2024 FTE	35.2
FTE Change	0.0
FTE Change By %	0.00%



DIVISION BUDGET: COMPARISON TO PREVIOUS YEAR

Cost Center Display Name	2024 BUDGET	2025 BUDGET	\$	%
			INCREASE	INCREASE
CC15000 - RCMP Contract	12,721,085	13,703,952	982,867	7.73%
CC15010 - RCMP Support Services	2,247,627	2,494,567	246,940	10.99%
CC15020 - RCMP Detention Centre	320,925	415,014	94,089	29.32%
Total RCMP Contract and Support Services	15,289,637	16,613,533	1,323,896	8.66%



Department Summary

Department Summary: RCMP Contract

Budget Year: 2025

Manager: Blake Macleod

Division: RCMP Contract & Support Services

Accounting Reference: CC15000

Stage: Approved

Approved: Yes

Purpose:

Vernon North Okanagan RCMP (VNOD) is a regional detachment providing policing services to the City of Vernon and the areas of Armstrong, Coldstream, Enderby, Falkland, Lumby, Spallumcheen, as well as Splots’in First Nations and Okanagan First Nations Lands. The office currently has 60 police positions funded by the City of Vernon. The other areas of VNOD are funded through a combination of provincial and municipal policing contracts determined by population. VNOD employees are committed to providing a quality and timely police service as guided by our core values to act with integrity, show respect, compassion, take responsibility and serve with excellence.

Budget Summary

2025 Approved Net Budget	\$13,703,952
Prior Year Approved Net Budget	\$12,721,085
Budget Change	\$982,867
Budget Change by %	7.73%

Outlook for Upcoming Budget:

The National Police Federation (NPF) which represents the RCMP members up to the Inspector rank, entered into a new contract which was backdated to 2023/24 and 2024/25. The second collective bargaining agreement was ratified at a 4% salary increase per year for the next two years. With a one- time allowance of \$2,500, and the second increase commencing April 1, 2024 to March 31, 2025.

In the Fall of 2023, as per the previous years’ contract content, MICRT was created by adding two City of Vernon positions. Currently the MICRT unit is made up of two Constables, along with three nurse practitioners; one of these positions is slated to become a Corporal position in the future.

The current budget does not allow for expenses related to the items or investigations requiring high costs for specialized police techniques or resources. Investigations continue to be heavily laden with electronic exhibits including phones, computers and video footage and often require in-depth examination. Should any extraordinary items occur, the City has funds saved in RCMP Contingency reserve.

Highlights of Current Year:

Through consultation with stakeholders, the VNOD developed a 2023-2028 Strategic Plan in order to allocate policing resources to ensure the Vernon North Okanagan remains a safe place to live. Our four priorities are Public Safety, Vulnerable Victims, Community Outreach and Employee Excellence. The Senior Management Team is committed to providing an outstanding police service by developing strong mental health and resiliency in our members. We will build and maintain trust through timely and accurate communication. We will work collaboratively with our partners to assist vulnerable persons in the community and we will foster safer communities through evidence based, targeted and collaborative enforcement.

VNOD has been working closely with partner agencies including Mental Health and Addictions, and Community Outreach on the Opiate crisis and the recent decriminalization roll out. VNOD frontline officers offer high-risk persons Naloxone and referral resources when accepted.

In the spring and fall of 2024, VNOD Targeted Policing conducted multi day enhanced enforcement initiatives to provide an increased police presence in different areas of Vernon to address chronic issues associated to the street entrenched population. Numerous criminal offences have resulted from this initiative.

During the summer months, frontline officers ensured the safety of the various beaches, parks and lakes in our area with scheduled foot and boat patrols. As well, VNOD hosted many events including Coffee with a Cop, including several recruiting sessions and meeting with seniors, as well as the Jean Minguy Memorial RCMP Youth Academy.

Change Request for 2025:

Department Summary

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4157	2 General Duty Constables	Requested	\$489,016	\$0	\$0	\$489,016	\$498,796
AUTO - 4158	RCMP Drug Unit - 1 Constable & 1 Corporal	Requested	\$489,016	\$0	\$0	\$489,016	\$498,796
AUTO - 4159	RCMP - Special Victims Unit - 1 Constable	Requested	\$244,508	\$0	\$0	\$244,508	\$249,398
Total Change Request			\$1,222,540	\$0	\$0	\$1,222,540	\$1,246,990

Department Summary

Department Summary: RCMP Contract

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	9,045	0	0	0	0.00%
Provincial Transfers	904,000	494,000	494,890	477,500	(17,390)	(3.51%)
Transfer From Reserve	0	0	463,232	489,016	25,784	5.57%
Total	904,000	503,045	958,122	966,516	8,394	0.88%
Expenditures						
Contract Services	23,764,838	11,212,242	13,679,207	14,670,468	991,261	7.25%
Materials & Supplies	0	500	0	0	0	0.00%
Total	23,764,838	11,212,742	13,679,207	14,670,468	991,261	7.25%
Net	22,860,838	10,709,698	12,721,085	13,703,952	982,867	7.73%

2024 - 2025 Budget Changes:

TRANSFERS FROM RESERVE

- Reserve funding for additional 2 officers began in 2024

GOVERNMENT TRANSFERS

- Traffic Fine Revenues have been adjusted to reflect average actuals received in prior years

CONTRACTS FOR SERVICES

- The contract amount is based on the RCMP 5-Year Financial Plan updated annually
- The additional 2 officers were approved beginning in 2024 at an estimated cost of \$463,232
- The estimated cost for the two officers for 2025 is \$489,016 (per officer \$244,508 - 90% City of Vernon share annualized to budget year)

Department Summary

Department Summary: RCMP Support Services	
Budget Year: 2025	Manager: Geoff Gaucher
Division: RCMP Contract & Support Services	Accounting Reference: CC15010
Stage: Approved	Approved: Yes

Purpose:

The RCMP Support Services Department provides administrative, clerical and operational support to the RCMP members of the Vernon and Coldstream components of the Vernon/North Okanagan Detachment. The support services provided include client services, court liaison, exhibits, administrative support and records management throughout the life cycle of all police records. Support services are provided in a respectful workplace, working as a team focused on client services, in support of the police and public safety for our community.

Budget Summary

2025 Approved Net Budget	\$2,494,567
Prior Year Approved Net Budget	\$2,247,627
Budget Change	\$246,940
Budget Change by %	10.99%

Outlook for Upcoming Budget:

The Municipal Support Services Employees at the RCMP Detachment continues to focus on superior, effective and efficient support service delivery to the Vernon and Coldstream RCMP members and the citizens of these communities.

Highlights of Current Year:

The RCMP Vernon North Okanagan Detachment support services are decentralized while still maintaining an integrated policing model. The District of Coldstream support services agreement is in place until the end of 2025.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: RCMP Support Services

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Interest on Overdue Receivables	0	(1)	0	0	0	0.00%
Other	31,634	19,596	17,500	17,850	350	2.00%
Rentals	165,773	86,108	66,300	67,626	1,326	2.00%
Search Fees	115,133	57,970	68,000	69,360	1,360	2.00%
Services to Other Governments	153,049	76,439	77,816	79,372	1,556	2.00%
Transfer From Reserve	68,949	77,480	269,589	159,300	(110,289)	(40.91%)
Total	534,537	317,592	499,205	393,508	(105,697)	(21.17%)
Expenditures						
Contract Services	115,099	50,530	32,897	33,555	658	2.00%
Internal Charges	8,663	0	0	0	0	0.00%
Materials & Supplies	23,808	20,314	13,900	7,425	(6,475)	(46.58%)
Other Interest & Bank Charges	0	40	0	0	0	0.00%
Professional Fees	285	421	115	120	5	4.35%
Purchases	40,124	5,662	5,000	5,000	0	0.00%
Rentals & Leases	0	40	0	0	0	0.00%
Salaries, Wages & Benefits	4,163,773	2,400,915	2,691,870	2,838,800	146,930	5.46%
Utilities, Telephone & Insurance	5,532	1,992	3,050	3,175	125	4.10%
Total	4,357,282	2,479,914	2,746,832	2,888,075	141,243	5.14%
Net	3,822,745	2,162,322	2,247,627	2,494,567	246,940	10.99%

2024 - 2025 Budget Changes:

TRANSFERS FROM RESERVES

- Funding for a one-time project (12 months Crime Analyst, .5 FTE Court Liaison Officer, .5 FTE Exhibit Custodian) staffing started in September 2024

SALARIES, WAGES & BENEFITS

- Increase in cost of living, length of service increase

Department Summary

Department Summary: RCMP Detention Centre	
Budget Year: 2025	Manager: Geoff Gaucher
Division: RCMP Contract & Support Services	Accounting Reference: CC15020
Stage: Approved	Approved: Yes

Purpose:

The RCMP Detention Center Department ensures the safety and security of all incarcerated individuals brought into the Vernon RCMP Detachment Detention Facility. This includes persons arrested and detained by the Vernon/North Okanagan RCMP, the court system via provincial sheriff's service as well as municipal, provincial and federal inmates. The Detention Facility staff are responsible for the routine facility maintenance, assisting with booking, fingerprinting, DNA sample collection and photographing of charged individuals and for the processing of subjects required for court and sheriff escort.

Budget Summary

2025 Approved Net Budget	\$415,014
Prior Year Approved Net Budget	\$320,925
Budget Change	\$94,089
Budget Change by %	29.32%

Outlook for Upcoming Budget:

Administration is projecting that the Detention Centre will have 1,000 to 1,200 prisoners in 2025 and will process approximately 750 to 950 criminal fingerprints and 650 to 750 civilian fingerprints

Highlights of Current Year:

The Detention Centre had 989 prisoners held in 2023. As of August 31, 2024, the total prisoner count is 659.

Detention Centre cost recovery from the District of Coldstream's Lease Agreement is based on a percentage of the 2023 operating costs. 2024 billing is \$12,338.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: RCMP Detention Centre

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Federal Transfers	240,789	139,544	217,548	165,000	(52,548)	(24.15%)
Search Fees	34,600	19,300	19,484	19,874	390	2.00%
Services to Other Governments	18,990	12,338	12,750	13,005	255	2.00%
Total	294,379	171,182	249,782	197,879	(51,903)	(20.78%)
Expenditures						
Contract Services	0	3,895	0	0	0	0.00%
Materials & Supplies	50,021	27,279	25,550	26,160	610	2.39%
Professional Fees	0	40	0	0	0	0.00%
Purchases	0	529	500	250	(250)	(50.00%)
Salaries, Wages & Benefits	1,008,938	544,031	544,657	586,483	41,826	7.68%
Total	1,058,958	575,774	570,707	612,893	42,186	7.39%
Net	764,580	404,592	320,925	415,014	94,089	29.32%

2024 - 2025 Budget Changes:

FEDERAL TRANSFERS

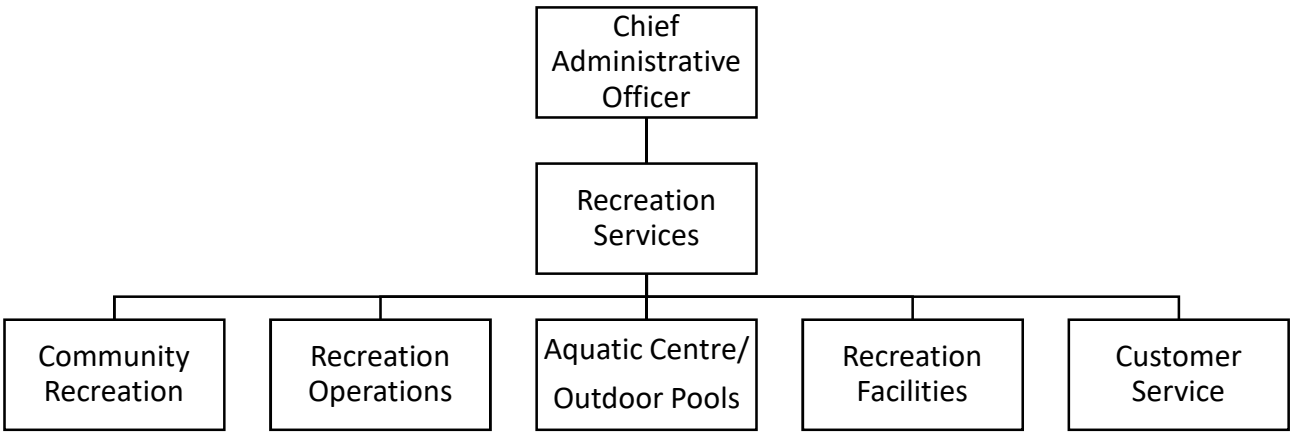
- Decreased revenue expectation due to lower prisoner volumes held.

SALARIES, WAGES & BENEFITS

- Increases in cost of living, service time and benefits costs

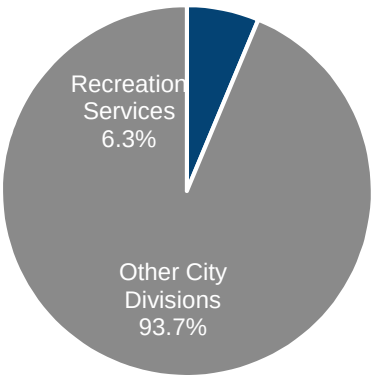
RECREATION SERVICES

Jason Blood
Director
jblood@vernon.ca



DIVISIONAL BUDGET SUMMARY

2025 Approved Net Cost	\$3,892,236
2024 Amended Net Cost	\$3,471,011
Budget Change	\$421,225
Change By %	12.00%
2025 FTE	63.6
2024 FTE	60
FTE Change	3.6
FTE Change By %	6.00 %



DIVISION BUDGET: COMPARISON TO PREVIOUS YEAR

Cost Center Display Name	2024 BUDGET	2025 BUDGET	\$ INCREASE	% INCREASE
CC17500 - Recreation	272,369	242,662	(29,707)	(10.91%)
CC17600 - Recreation Operations	520,436	861,033	340,597	65.44%
CC17605 - Aquatic Centre Operations	0.00	257,784	257,784	100.00%
CC17610 - Arena Parking Lots & Grounds	0.00	51,381	51,381	100.00%
CC17615 - Centennial Rink	51,552	27,425	(24,127)	(46.80%)
CC17620 - Curling Rink	(23,757)	(24,023)	(266)	1.12%
CC17625 - Halina 50 + Activity Centre	103,765	(900)	(104,665)	(100.87%)
CC17630 - Kal Tire Place	173,806	89,351	(84,455)	(48.59%)
CC17635 - Lakers Childcare Facility	0.00	7,907	7,907	100.00%
CC17640 - Lakers Clubhouse	0.00	20,069	20,069	100.00%
CC17645 - Lakeview Wading Pool Operations	0.00	18,975	18,975	100.00%
CC17650 - Priest Valley Arena & Gym	209,951	368,825	158,874	75.67%
CC17655 - Recreation Centre Facility	311,022	802,518	491,496	158.03%
CC17660 - Recreation Centre Parking Lots & Grounds	0.00	(9,848)	(9,848)	(100.00%)
CC17665 - Recreation Complex Childcare Facility	0.00	10,986	10,986	100.00%
CC17670 - Winter Carnival Building	0.00	1,159	1,159	100.00%
CC17700 - Recreation Customer Service	582,544	916,981	334,437	57.41%
CC17800 - Community Recreation	155,543	114,757	(40,786)	(26.22%)
CC17900 - Aquatic Centre	1,000,446	99,163	(901,283)	(90.09%)
CC17910 - Lakeview Wading Pool	0.00	13,555	13,555	100.00%
CC17920 - Lavington Pool	0.00	22,476	22,476	100.00%
CC18100 - Recreation Facilities	113,334	0.00	(113,334)	(100.00%)
Total Recreation Services	3,471,011	3,892,236	421,225	12.14%

Department Summary

Department Summary: Recreation

Budget Year: 2025

Division: Recreation

Stage: Approved

Manager: Jason Blood

Accounting Reference: CC17500

Approved: Yes

Purpose:

Recreation Services' mission statement is "through recreation, we improve quality of life". To carry out this mission, Recreation Services provides programs, services and rentals and operates the Vernon Recreation Centre, Priest Valley, Kal Tire Place and Kal Tire Place North Arenas and the Centennial Outdoor Rink. In the Summer, Recreation Services operate both the Lavington Outdoor Pool and the Lakeview outdoor pool, and in the Spring and Summer months, leases and operates the Vernon Curling Club. Administrative support, registrations and customer service are supplied through offices located at the Recreation Centre and Kal Tire Place.

Budget Summary

2025 Approved Net Budget	\$242,662
Prior Year Approved Net Budget	\$272,369
Budget Change	\$(29,707)
Budget Change by %	(10.91%)

Outlook for Upcoming Budget:

The City of Vernon Recreation Services function moved to a two-tier system for residents and non-residents in 2024. As a result, this budget has been prepared based a combination of historical trends, as well as, the impacts of the two-tier system in 2024. Implementing a two-tiered and access system assists Recreation Services in maintaining historic levels of operation while dealing with inflation and the continued rise of participation, especially compared to pre-pandemic participation numbers. The Recreation budget includes the fee for service arrangements currently in place with Coldstream, and Areas B&C. No other jurisdictions have come forward to participate in the VRP program.

Highlights of Current Year:

2024 was the first year operating under a fee for service arrangement with Coldstream, and Areas B&C. Recreation Services has provided services at or above historic levels and reinvested in our recreation facilities. Updating of the Fees and Charges Bylaw has allowed for an increased level of transparency of our prices and processes, as well as, allowing for achieving a level of cost certainty for our users. In addition, Facility User Agreements were either renewed or reached with tenants at Kal Tire Place, including; The Vernon Vipers, Blades of Lori, The Training House, Rink Hockey Academy. Additionally, Recreation Services successfully entered into a new agreement for food and beverage services at Kal Tire Place. These partnerships secure these additional services to the public, and provide a revenue certainty to the department. Dealing with staff shortages throughout the year was challenging, while seeing an increase in the number of large event rentals, increasing attendance and public confidence. Despite all of the challenges facing staff, Recreation Services was again able to safely provide programs, services and rentals to the public throughout the year.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4155	Recreation Reorganization	Requested	\$100,000	\$0	\$0	\$100,000	\$102,000
Total Change Request			\$100,000	\$0	\$0	\$100,000	\$102,000

Department Summary

Department Summary: Recreation

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	0	0	0	0	0.00%
Payments in Lieu	48,000	0	24,000	24,480	480	2.00%
Services to Other Governments	2,561,288	1,456,949	1,468,385	1,497,753	29,368	2.00%
Transfer From Reserve	253,404	21,842	21,842	22,279	437	2.00%
Total	2,862,692	1,478,791	1,514,227	1,544,512	30,285	2.00%
Expenditures						
Amortization Of TCA	91,885	0	0	0	0	0.00%
Contract Services	56,137	34,463	27,110	27,652	542	2.00%
Internal Charges	357,341	175,544	179,987	178,407	(1,580)	(0.88%)
Materials & Supplies	20,522	24,944	14,008	21,635	7,627	54.45%
Professional Fees	16,726	22,762	12,521	12,843	322	2.57%
Purchases	44,205	13,130	25,857	26,500	643	2.49%
Salaries, Wages & Benefits	813,099	254,243	407,201	363,607	(43,594)	(10.71%)
Transfer To Reserve	1,820,200	784,814	1,061,255	1,096,700	35,445	3.34%
Utilities, Telephone & Insurance	111,332	7,251	58,657	59,830	1,173	2.00%
Total	3,331,447	1,317,151	1,786,596	1,787,174	578	0.03%
Net	468,756	(161,640)	272,369	242,662	(29,707)	(10.91%)

2024 - 2025 Budget Changes:

MATERIALS & SUPPLIES

- Increase to operational expenditures as a result of increased usage and inflationary increases on products.

SALARIES, WAGES & BENEFITS

- Decrease due to a reallocation of a portion of a position to CC17600 - Recreation Operations.

Department Summary

Department Summary: Recreation Operations

Budget Year: 2025

Manager: Dustin Pridham

Division: Recreation

Accounting Reference: CC17600

Stage: Approved

Approved: Yes

Purpose:

The Recreation Operations department oversees the daily management and maintenance of key recreation facilities including Kal Tire place, Priest Valley Arena & Gymnasium, Vernon Recreation Centre, Aquatic Centre, Lakeview Pool, Lakers Clubhouse, Halina Centre, and the Boxing Club. The department also maintains, staffs and operates the Curling Rink floor area during the spring and summer months.

The department is committed to ensuring these facilities operate efficiently and effectively providing safe and high-quality recreational environments for the community.

Outlook for Upcoming Budget:

Recreation Operations will make further facility enhancement to Kal Tire Place to improve operational efficiencies and customer experience.

Recreation Operations will host more courses in Vernon, BC, to continue growing staff credentials to efficiently and effectively operate recreational facilities and increase capacity leading into the opening of the Active Living Centre in 2026.

Streamlining under the new accounting tool by incorporating operational expenses from multiple facility locations to the appropriate costing center. This makes it a challenge to compare previous year totals. Administration consolidated the following:

- Centennial Rink worksite into Priest Valley Arena & Gymnasium
- Halina Centre worksite into Recreation Centre Facility
- Kal Tire Place North into Kal Tire Place
- Transferred operating expenses from Aquatic Centre, Recreation Centre Parking Lots & Grounds, Arena Parking Lots, Recreation Centre Complex Childcare Facility, Lakers Childcare Facility, Lakeview Wading Pool, and Lakers Clubhouse into Recreation Operations.

Highlights of Current Year:

Recreation Operations hosted several training courses in Vernon, BC, with the support of Recreation Facilities Association of British Columbia (RFABC) which includes Refrigeration Safety Awareness, Ice Facility Operator, Refrigeration Operator, Building Service Worker, Pool Operator Level 1 & 2. The courses were hosted to train staff and build up the necessary credentials to fill key roles and safely operate recreational facilities. The City of Vernon was successful in the BC Employer Training Grant to fund staff to attend and complete the Pool Operator Level 1 & 2.

Recreation Operations improved Kal Tire Place netting system to facilitate the ease of conversions and reduce operational cost.

Recreation Operations received the new electric Zamboni 552AC in preparation for the upcoming 2024/2025 season and we continue to monitor performance and impact with three electric ice resurfacers.

Introduce new Recreation Maintenance Worker to improve preventative maintenance and build capacity within Recreation Operations

Change Request for 2025:

Budget Summary

2025 Approved Net Budget	\$2,482,642
Prior Year Approved Net Budget	\$1,345,775
Budget Change	\$1,135,867
Budget Change by %	84.34%

Department Summary

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4149	Coordinator, Facility Maintenance	Requested	\$107,998	\$0	\$0	\$107,998	\$110,157
AUTO - 4150	Supervisor, Custodial Maintenance	Requested	\$112,738	\$0	\$0	\$112,738	\$114,992
AUTO - 4151	Increase Facility Operator Coverage - enhanced cleaning	Requested	\$19,421	\$0	\$0	\$19,241	\$19,809
AUTO - 4152	3 Facility Operators and convert existing position to Operator 3	Requested	\$329,917	\$0	\$0	\$329,917	\$336,515
AUTO - 4153	Increase Building Service worker coverage	Requested	\$14,366	\$0	\$0	\$14,366	\$14,653
AUTO - 4161	3 Positions for ALC	Approved	\$300,000	\$0	\$0	\$300,000	\$306,000
Total Change Request			\$884,440	\$0	\$0	\$884,260	\$902,126

Department Summary

Department Summary: Recreation Operations

Changes to Worksite:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Worksites - Indirect Cost - CC17600						
Revenues						
Admissions & Tickets	0	0	6,000	4,500	(1,500)	(25.00%)
Internal Revenues	9,091	14,845	0	0	0	0.00%
Marketing Revenue	0	(65,603)	0	0	0	0.00%
Other	0	2,621	0	0	0	0.00%
Rentals	89,973	626,389	111,925	0	(111,925)	(100.00%)
Sale Of Goods	0	700	0	0	0	0.00%
Total	99,064	578,952	117,925	4,500	(113,425)	(96.18%)
Expenditures						
Contract Services	39,479	8,326	0	27,000	27,000	100.00%
Equipment Charges	0	407	0	0	0	0.00%
Internal Charges	60,155	0	50,000	66,754	16,754	33.51%
Materials & Supplies	35,570	21,403	16,945	22,534	5,589	32.98%
Professional Fees	121	236	780	1,700	920	117.95%
Purchases	4,476	605	3,300	5,500	2,200	66.67%
Rentals & Leases	0	1,016	0	0	0	0.00%
Salaries, Wages & Benefits	591,593	261,990	536,984	721,214	184,230	34.31%
Transfer To Reserve	0	12,000	0	0	0	0.00%
Utilities, Telephone & Insurance	109,726	47,602	30,352	20,831	(9,521)	(31.37%)
Total	841,120	353,584	638,361	865,533	227,172	35.59%
Worksites - Indirect Cost - CC17600 Total	742,056	(225,368)	520,436	861,033	340,597	65.44%
Aquatic Centre - CC17605						
Expenditures						
Contract Services	0	21,377	0	58,900	58,900	100.00%
Materials & Supplies	0	2,946	0	63,000	63,000	100.00%
Salaries, Wages & Benefits	0	98,634	0	135,884	135,884	100.00%
Total	0	122,958	0	257,784	257,784	100.00%
Aquatic Centre - CC17605 Total	0	122,958	0	257,784	257,784	100.00%
Arena Parking Lots & Grounds - CC17610						
Expenditures						
Contract Services	0	3,749	0	51,381	51,381	100.00%
Total	0	3,749	0	51,381	51,381	100.00%
Arena Parking Lots & Grounds - CC17610 Total	0	3,749	0	51,381	51,381	100.00%

[Return to Table of Contents](#)

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Centennial Rink - CC17615						
Revenues						
Rentals	3,030	1,349	3,885	3,546	(339)	(8.73%)
Total	3,030	1,349	3,885	3,546	(339)	(8.73%)
Expenditures						
Contract Services	0	1,403	1,030	0	(1,030)	(100.00%)
Materials & Supplies	0	240	1,121	0	(1,121)	(100.00%)
Salaries, Wages & Benefits	19,127	506	29,218	30,971	1,753	6.00%
Utilities, Telephone & Insurance	24,352	9,528	24,068	0	(24,068)	(100.00%)
Total	43,479	11,677	55,437	30,971	(24,466)	(44.13%)
Centennial Rink - CC17615 Total	40,448	10,328	51,552	27,425	(24,127)	(46.80%)
Curling Rink - CC17620						
Revenues						
Other	91,054	33,728	94,562	88,865	(5,697)	(6.02%)
Rentals	12,190	16,800	13,125	21,933	8,808	67.11%
Total	103,245	50,528	107,687	110,798	3,111	2.89%
Expenditures						
Contract Services	5,128	1,619	13,093	13,890	797	6.09%
Internal Charges	180	0	0	0	0	0.00%
Materials & Supplies	0	654	0	0	0	0.00%
Rentals & Leases	5,850	5,850	5,850	6,084	234	4.00%
Salaries, Wages & Benefits	179	448	0	0	0	0.00%
Transfer To Reserve	12,000	0	12,000	12,000	0	0.00%
Utilities, Telephone & Insurance	44,704	9,893	52,987	54,801	1,814	3.42%
Total	68,040	18,464	83,930	86,775	2,845	3.39%
Curling Rink - CC17620 Total	(35,205)	(32,064)	(23,757)	(24,023)	(266)	(1.12%)
Halina 50+ Activity Centre - CC17625						
Revenues						
Rentals	0	0	900	900	0	0.00%
Total	0	0	900	900	0	0.00%
Expenditures						
Contract Services	13,868	0	5,676	0	(5,676)	(100.00%)
Materials & Supplies	6,885	0	7,379	0	(7,379)	(100.00%)
Salaries, Wages & Benefits	40,504	0	48,054	0	(48,054)	(100.00%)
Utilities, Telephone & Insurance	40,992	0	43,556	0	(43,556)	(100.00%)
Total	102,248	0	104,665	0	(104,665)	(100.00%)
Halina 50+ Activity Centre - CC17625 Total	102,248	0	103,765	(900)	(104,665)	(100.87%)

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Kal Tire Place - CC17630						
Revenues						
Internal Revenues	0	0	12,360	12,607	247	2.00%
Marketing Revenue	107,561	103,474	118,999	68,999	(50,000)	(42.02%)
Other	5,917	698	7,500	2,500	(5,000)	(66.67%)
Parking	0	0	0	22,500	22,500	100.00%
Payments in Lieu	17,400	0	17,400	17,400	0	0.00%
Rentals	990,443	457,902	947,902	1,234,265	286,363	30.21%
Sale Of Goods	1,545	110	0	0	0	0.00%
Total	1,122,867	562,184	1,104,161	1,358,271	254,110	23.01%
Expenditures						
Contract Services	220,988	142,574	145,391	136,275	(9,116)	(6.27%)
Equipment Charges	0	147	0	0	0	0.00%
Internal Charges	2,521	0	0	0	0	0.00%
Materials & Supplies	43,677	50,743	61,990	64,998	3,008	4.85%
Rentals & Leases	0	122	0	0	0	0.00%
Salaries, Wages & Benefits	599,439	293,171	435,407	572,304	136,897	31.44%
Transfer To Reserve	6,237	0	0	0	0	0.00%
Utilities, Telephone & Insurance	576,067	328,401	635,179	674,045	38,866	6.12%
Total	1,448,929	815,159	1,277,967	1,447,622	169,655	13.28%
Kal Tire Place - CC17630 Total	326,062	252,975	173,806	89,351	(84,455)	(48.59%)
Lakers Child Care Facility - CC17635						
Expenditures						
Contract Services	0	320	0	3,570	3,570	100.00%
Utilities, Telephone & Insurance	0	0	0	4,337	4,337	100.00%
Total	0	320	0	7,907	7,907	100.00%
Lakers Child Care Facility - CC17635 Total	0	320	0	7,907	7,907	100.00%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Lakers Clubhouse - CC17640						
Revenues						
Other	0	0	0	4,678	4,678	100.00%
Rentals	0	0	0	17,500	17,500	100.00%
Total	0	0	0	22,178	22,178	100.00%
Expenditures						
Contract Services	0	7,908	0	21,916	21,916	100.00%
Materials & Supplies	0	254	0	1,225	1,225	100.00%
Salaries, Wages & Benefits	0	288	0	0	0	0.00%
Utilities, Telephone & Insurance	0	0	0	19,106	19,106	100.00%
Total	0	8,449	0	42,247	42,247	100.00%
Lakers Clubhouse - CC17640 Total	0	8,449	0	20,069	20,069	100.00%
Lakeview Wading Pool - CC17645						
Expenditures						
Contract Services	0	846	0	4,078	4,078	100.00%
Materials & Supplies	0	0	0	7,000	7,000	100.00%
Salaries, Wages & Benefits	0	3,857	0	0	0	0.00%
Utilities, Telephone & Insurance	0	0	0	7,897	7,897	100.00%
Total	0	4,703	0	18,975	18,975	100.00%
Lakeview Wading Pool - CC17645 Total	0	4,703	0	18,975	18,975	100.00%
Priest Valley Arena & Gym - CC17650						
Revenues						
Internal Revenues	34,018	5,292	36,110	28,130	(7,980)	(22.10%)
Rentals	293,799	117,554	284,291	317,014	32,723	11.51%
Transfer From Reserve	275	0	20,000	0	(20,000)	(100.00%)
Total	328,093	122,846	340,401	345,144	4,743	1.39%
Expenditures						
Contract Services	83,483	55,773	58,667	62,581	3,914	6.67%
Materials & Supplies	18,951	16,170	18,823	25,324	6,501	34.54%
Rentals & Leases	0	30	0	0	0	0.00%
Salaries, Wages & Benefits	247,109	113,086	304,306	266,487	(37,819)	(12.43%)
Utilities, Telephone & Insurance	168,328	66,782	168,556	359,577	191,021	113.33%
Total	517,871	251,841	550,352	713,969	163,617	29.73%
Priest Valley Arena & Gym - CC17650 Total	189,778	128,994	209,951	368,825	158,874	75.67%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Recreation Centre Facility - CC17655						
Revenues						
Internal Revenues	0	0	13,084	11,606	(1,478)	(11.30%)
Rentals	0	50,812	132,977	108,629	(24,348)	(18.31%)
Total	0	50,812	146,061	120,235	(25,826)	(17.68%)
Expenditures						
Contract Services	0	32,306	37,440	64,412	26,972	72.04%
Internal Charges	0	0	100	0	(100)	(100.00%)
Materials & Supplies	0	9,510	20,516	53,604	33,088	161.28%
Purchases	0	0	2,500	0	(2,500)	(100.00%)
Salaries, Wages & Benefits	0	130,232	283,728	515,712	231,984	81.76%
Utilities, Telephone & Insurance	0	62,527	112,799	289,025	176,226	156.23%
Total	0	234,574	457,083	922,753	465,670	101.88%
Recreation Centre Facility - CC17655 Total	0	183,763	311,022	802,518	491,496	158.03%
Recreation Centre Grounds - CC17660						
Revenues						
Internal Revenues	0	39,129	0	42,312	42,312	100.00%
Total	0	39,129	0	42,312	42,312	100.00%
Expenditures						
Contract Services	0	199	0	0	0	0.00%
Salaries, Wages & Benefits	0	117	0	0	0	0.00%
Total	0	317	0	0	0	0.00%
Recreation Centre Grounds - CC17660 Total	0	(38,812)	0	(42,312)	(42,312)	(100.00%)
Recreation Centre Parking Lots - CC17660						
Expenditures						
Contract Services	0	0	0	32,464	32,464	100.00%
Total	0	0	0	32,464	32,464	100.00%
Recreation Centre Parking Lots - CC17660 Total	0	0	0	32,464	32,464	100.00%
Recreation Complex Child Care Facility CC17665						
Expenditures						
Contract Services	0	10,085	0	5,202	5,202	100.00%
Utilities, Telephone & Insurance	0	0	0	5,784	5,784	100.00%
Total	0	10,085	0	10,986	10,986	100.00%
Recreation Complex Child Care Facility - CC17665 Total	0	10,085	0	10,986	10,986	100.00%

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Winter Carnival Building - CC17670						
Expenditures						
Contract Services	0	209	0	0	0	0.00%
Utilities, Telephone & Insurance	0	0	0	1,159	1,159	100.00%
Total	0	209	0	1,159	1,159	100.00%
Winter Carnival Building - CC17670 Total						
Net	1,365,388	430,290	1,346,775	2,482,642	1,135,867	84.34%

2024 - 2025 Budget Changes:

WORKSITES - INDIRECT COSTS - CC17600

ADMISSION & TICKETS REVENUE

- The number of ticket events has decreased for 2025

RENTALS

- Adjusted to reflect actuals

CONTRACT SERVICES

- Increase to contract services for facility improvements

INTERNAL CHARGES

- Increase to internal fleet charge

MATERIALS & SUPPLIES

- Reallocated from multiple Recreation Services worksites
- Increase in material & supplies cost to reflect actuals

PROFESSIONAL FEES

- Reallocated Professional Fees from multiple Recreation Operations worksites
- Increase to Professional Fees for Technical Safety BC certificate renewal fees

PURCHASES

- Reallocated Purchases from multiple Recreation Operations worksites
- Overall decrease in purchase to reflect prior actuals

SALARIES, WAGES & BENEFITS

- Reallocated salaries and wages of Facility Booking Clerks and Manager, Customer Services
- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Reallocated to worksites

2024 - 2025 Budget Changes:

AQUATICS CENTRE - CC17605

CONTRACT SERVICES

- Reallocated from CC17900 – Aquatics to CC17600 – Recreation Operations
- Increase in contract services cost to reflect actuals

MATERIALS & SUPPLIES

- Reallocated from CC17900 – Aquatics to CC17600 – Recreation Operations
- Increase in materials & supplies cost to reflect actuals

SALARIES, WAGES & BENEFITS

- Reallocated from CC17900 – Aquatics to CC17600 – Recreation Operations
- Increase in cost of living and length of service increase

ARENA PARKING LOTS & GROUNDS - CC17610

CONTRACT SERVICES

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations
- Increase in contract services cost to reflect actuals

CENTENNIAL RINK - CC17615

RENTALS

- Decreased to reflect actuals

CONTRACT SERVICES

- Reallocated to Priest Valley Arena worksite

MATERIALS & SUPPLIES

- Reallocated to Priest Valley Arena worksite

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Reallocated to Priest Valley Arena worksite

CURLING RINK - CC17620

OTHER

- Decreased to reflect actuals

RENTALS

- Increased to reflect actuals

CONTRACT SERVICES

- Increase in the cost of parking lot maintenance including snow removal

2024 - 2025 Budget Changes:

HALINA 50+ ACTIVITY CENTRE - CC17625

CONTRACT SERVICES

- Reallocated to Recreation Centre Facility worksite

MATERIALS & SUPPLIES

- Reallocated to Recreation Centre Facility worksite

SALARIES, WAGES & BENEFITS

- Reallocated to Recreation Centre Facility worksite

UTILITIES, TELEPHONE & INSURANCE

- Reallocated to Recreation Centre Facility worksite

KAL TIRE PLACE - CC17630

MARKETING REVENUE

- There is no longer any revenue transferred to the City for advertising through the Vernon Vipers contract

OTHER

- Decreased to reflect actuals

PARKING

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations

RENTALS

- Increased to reflect actuals

CONTRACT SERVICES

- Decrease to reflect actual costs

MATERIALS & SUPPLIES

- Increase to reflect actual costs

SALARIES, WAGES & BENEFITS

- Increase in cost of living and length of service increase
- Consolidated Kal Tire Place North worksite to Kal Tire Place worksite as it is the same facility

UTILITIES, TELEPHONE & INSURANCE

- Increase in Hydro and Water due to rate increase and consumption

2024 - 2025 Budget Changes:

LAKERS CHILD CARE FACILITY - CC17635

CONTRACT SERVICES

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations

UTILITIES, TELEPHONE & INSURANCE

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations

LAKERS CLUBHOUSE - CC17640

OTHER

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations

RENTALS

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations

CONTRACT SERVICES

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations
- Increase in contract services cost to reflect actuals

MATERIALS & SUPPLIES

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations
- Increase in materials & supplies cost to reflect actuals

UTILITIES, TELEPHONE & INSURANCE

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations
- Increase in materials & supplies to reflect actuals

LAKEVIEW WADING POOL - CC17645

CONTRACT SERVICES

- Reallocated from CC17900 – Aquatics to CC17600 – Recreation Operations

MATERIALS & SUPPLIES

- Reallocated from CC17900 – Aquatics to CC17600 – Recreation Operations

UTILITIES, TELEPHONE & INSURANCE

- Reallocated from CC17900 – Aquatics to CC17600 – Recreation Operations

2024 - 2025 Budget Changes:

PRIEST VALLEY ARENA & GYM - CC17650

INTERNAL REVENUE

- Internal program rentals have all been moved to this cost center

RENTALS

- Increased to reflect actuals

CONTRACT SERVICES

- Increase in contract services cost to reflect actuals
- Reallocated cost from Centennial Outdoor Rink worksite

MATERIALS & SUPPLIES

- Increase in materials & supplies cost to reflect actuals
- Reallocate from Centennial Outdoor Rink worksite

SALARIES, WAGES & BENEFITS

- Removal of one-time budget allocation for 2023 Lacrosse Provincials
- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Reallocate hydro costs from Recreation Centre Facility, Aquatic Centre, Centennial Outdoor Rink, Recreation Centre Parking Lot, Recreation Centre Grounds, and Halina Centre

RECREATION CENTRE FACILITY - CC17655

INTERNAL REVENUE

- Internal program rentals have all been moved to this cost center

RENTALS

- Decreased to reflect actuals

CONTRACT SERVICES

- Reallocated costs from Recreation Centre Grounds and Recreation Centre Parking Lots worksite to Recreation Centre Facility
- Increase in contract services cost to reflect actuals

INTERNAL CHARGES

- Consolidated internal charges cost from CC18100 – Recreation Facilities under worksite Recreation Centre Grounds and Recreation Centre Parking Lots to CC17600 – Recreation Operations under Recreation Centre Facility as correct costing centre and worksite

2024 - 2025 Budget Changes:

RECREATION CENTRE FACILITY- CC17655

MATERIALS & SUPPLIES

- Increase in materials & supplies cost to reflect actuals
- Reallocate from Halina Centre worksite

SALARIES, WAGES & BENEFITS

- Reallocate salaries, wages, & benefits from Halina Centre, Recreation Centre Grounds, and Recreation Centre Parking Lot
- Increase in cost of living and length of service increase

UTILITIES, TELEPHONE & INSURANCE

- Reallocate natural gas, water & sewer from Aquatic Centre, Priest Valley Arena, and Halina Centre
- Increase in water & sewer cost due to rate increase and usage

RECREATION CENTRE GROUNDS - CC17660

CONTRACT SERVICES

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations

RECREATION CENTRE PARKING LOTS

CONTRACT SERVICES

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations

RECREATION COMPLEX CHILD CARE FACILITY - CC17665

CONTRACT SERVICES

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations

UTILITIES, TELEPHONE & INSURANCE

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations

WINTER CARNIVAL BUILDING - CC17670

UTILITIES, TELEPHONE & INSURANCE

- Reallocated from CC18100 – Recreation Facilities to CC17600 – Recreation Operations

Department Summary

Department Summary: Recreation Customer Service

Budget Year: 2025

Manager: Leah Walker

Division: Recreation

Accounting Reference: CC17700

Stage: Approved

Approved: Yes

Purpose:

Recreation Customer Service is the registration and administration offices located at the Vernon Recreation Centre and Kal Tire Place. Clerical staff are front line contact with the public and handle all program registrations, collect all registration and admission fees to programs and the Vernon Aquatic Centre, Priest valley Arena, and Kal Tire Place, handle public inquiries, both in person, through email, and on the phone. Facility Booking Clerks deal with all facility bookings, including parks bookings and supply clerical support to other staff as needed. The office at the Recreation Centre is open over 5,000 hours spread over 364 days per year. The office at Kal Tire Place is currently open Monday to Friday, 8:30-4:30pm

Budget Summary

2025 Approved Net Budget	\$916,981
Prior Year Approved Net Budget	\$582,544
Budget Change	\$334,437
Budget Change by %	57.41%

Outlook for Upcoming Budget:

Recreation Customer Service is looking forward to the completion of the implementation of the Fee Assessment for Parks and Recreation fees. This will ensure costs are being levied appropriately and give Council the opportunity to decide on subsidy rates.

2025 will start to see the planning and execution for customer service activation at the Active Living Centre.

Highlights of Current Year:

2024 saw the Event Coordinator join the Customer Service team. This position was part of the 2018 Council endorsed recreation Master Plan and needed in the Community. The event hosting in the community is growing and having a point person in the City is important for events hosted at City parks and facilities.

The two tier system was started on January 1 of 2024. Recreation Customer Service was responsible for the implementation of this program. Working with residents and those in the fee for service areas, the clerks processed over 5,500 household Vernon Resident Passes this year. This involved in-person address verification for all of these pass holders. This was an enormous task that had an extremely successful rollout.

Major events hosted at City of Vernon Parks and Recreation facilities this year included: Vernon Winter Carnival Events, Creative Chaos, The Okanagan Military Tattoo, the 2024 Esso Cup (Women's U18 National Hockey Championships), Comicon, Sun Valley Cruise In, Western Canadian Pickleball Championships, Mixed Martial Arts event, Boxing event, Reptile Show, Shop-a-rama, Provincial Cross Country Championships, Provincial Lacrosse Championships, Provincial Baseball Championships, and Provincial Hockey Championships.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4144	0.6 FTE Recreation Facility Booking Clerk	Approved	\$48,195	\$0	\$0	\$48,195	\$49,159
AUTO - 4146	Recreation Event Hosting Grant	Requested	\$30,000	\$0	\$0	\$30,000	\$30,000
Total Change Request			\$78,195	\$0	\$0	\$78,195	\$79,159

Department Summary

Department Summary: Recreation Customer Service

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Administration Fees	21,962	25,554	32,200	25,000	(7,200)	(22.36%)
General Fees & Charges	54	16	50	50	0	0.00%
Marketing Revenue	1,200	150	3,600	3,500	(100)	(2.78%)
Other	20,311	1,417	7,500	7,500	0	0.00%
Rentals	45,970	4,484	0	0	0	0.00%
Sale Of Goods	686,802	148,057	128,410	114,000	(14,410)	(11.22%)
Transfer From Reserve	50,000	25,000	25,000	25,000	0	0.00%
Total	826,298	204,677	196,760	175,050	(21,710)	(11.03%)
Expenditures						
Contract Services	3,800	9,497	1,200	38,260	37,060	3,088.33%
Cost Of Goods Sold	237,041	16,381	0	0	0	0.00%
Materials & Supplies	108,822	37,862	33,410	51,100	17,690	52.95%
Other Interest & Bank Charges	126,210	66,673	43,227	60,000	16,773	38.80%
Purchases	392	453	1,500	1,500	0	0.00%
Salaries, Wages & Benefits	1,264,907	765,241	657,914	897,571	239,657	36.43%
Transfer To Reserve	0	30,000	30,000	30,600	600	2.00%
Utilities, Telephone & Insurance	15,651	4,958	12,053	13,000	947	7.86%
Total	1,756,823	931,063	779,304	1,092,031	312,727	40.13%
Net	930,526	726,386	582,544	916,981	334,437	57.41%

2024 - 2025 Budget Changes:

ADMINISTRATION FEES

- Adjust to reflect actuals

SALE OF GOODS AND SERVICES

- Adjusted to reflect actuals for the direct worksite. Other costs have been relocated to the correct worksite

CONTRACT SERVICES

- Cost of security guards for events, reallocated from CC17600

MATERIALS & SUPPLIES

- Adjusted to reflect actuals as well as increasing number of staff means more supplies required

OTHER INTEREST & BANK CHARGES

- Adjusted to reflect actuals. This is the cost of Moneris fees. The cost of online payment is more than in person and an increasing number of customers are registering and paying online

SALARIES, WAGES & BENEFITS

- Increase due to cost center consolidation of Salaries

UTILITIES, TELEPHONE & INSURANCE

- Cost increase as indicated by IS

Department Summary

Department Summary: Community Recreation

Budget Year: 2025

Manager: Shayne Wright

Division: Recreation

Accounting Reference: CC17800

Stage: Approved

Approved: Yes

Purpose:

The Community Recreation Department is responsible for the planning and delivery of recreation and active living opportunities to the community. Through the Community Recreation department over 1,000 programs and active living opportunities are provided per year, ensuring that social and active living opportunities are available for preschoolers, youth, teens, adults, seniors, and people of all income levels and people with disabilities.

The Community Recreation Department is also responsible for the general advertising and marketing of services and programs through radio, social media, web, print and the recreation departments Active Living Guide which is published two times per year: Fall/Winter, Spring/Summer.

Outlook for Upcoming Budget:

Increased staff training and development of new skilled staff, as the program and services delivery team increases its capacity leading in to the opening of the Active Living Centre in 2026.

Highlights of Current Year:

Continue looking for new ways to engage our community in being active and continue to offer activities and programs promoting healthy lifestyles and active living. The Community Recreation team continues to develop relationships with SD22, Interior Health, Pacific Sport Okanagan, the Boys and Girls Club and many local service clubs to ensure cost effective deliver of programs and activities. In 2024 the new Recreation Technician position was added to the Community Recreation Department team. This position provides direct support for efficient quality deliver of programs and services while freeing up the Recreation Programmers, who used to do the additional program support, to focus on creating new and or enhanced recreation opportunities.

Change Request for 2025:

No change requests at this time.

Budget Summary

2025 Approved Net Budget	\$114,757
Prior Year Approved Net Budget	\$155,543
Budget Change	\$(40,786)
Budget Change by %	(26.22%)

Department Summary

Department Summary: Community Recreation

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Admissions & Tickets	1,322,809	613,959	657,138	703,367	46,229	7.03%
Internal Revenues	17,450	4,750	15,750	7,000	(8,750)	(55.56%)
Marketing Revenue	9,024	5,135	11,557	11,789	232	2.01%
Provincial Transfers	27,728	11,932	17,680	18,034	354	2.00%
Regional & Other Transfers	48,654	33,262	13,000	17,482	4,482	34.48%
Rentals	17,876	3,472	27,178	15,240	(11,938)	(43.93%)
Sale Of Goods	1,676	486	500	500	0	0.00%
Total	1,445,217	672,996	742,803	773,412	30,609	4.12%
Expenditures						
Contract Services	120,289	53,840	62,862	61,051	(1,811)	(2.88%)
Internal Charges	54,563	5,896	15,262	15,004	(258)	(1.69%)
Materials & Supplies	57,015	18,274	26,069	25,294	(775)	(2.97%)
Professional Fees	0	300	0	0	0	0.00%
Purchases	2,369	6,781	3,250	3,203	(47)	(1.45%)
Rentals & Leases	3,432	2,733	2,800	2,856	56	2.00%
Salaries, Wages & Benefits	1,289,083	698,504	783,903	775,281	(8,622)	(1.10%)
Utilities, Telephone & Insurance	4,756	3,659	4,200	5,480	1,280	30.48%
Total	1,531,507	789,987	898,346	888,169	(10,177)	(1.13%)
Net	86,290	116,991	155,543	114,757	(40,786)	(26.22%)

2024 - 2025 Budget Changes:

ADMISSIONS & TICKETS

- Increase attendance at adult sports programs and drop-ins

INTERNAL REVENUES

- Decreased due to change in accounting process in internal transfers for Visitor Guide

REGIONAL OTHER TRANSFERS

- Increase Subsidy for Supported Child Care Work provided by NONA

RENTALS

- Decrease as some staffed rentals moved to Admissions as programs.

SALARIES, WAGES & BENEFITS

- Decrease to reflect the use of Rec Tech staff as the additional support for some programs, multipurpose use of staff, saving staff time.

UTILITIES, INSURANCE & UTILITIES

- Increase in liability insurance for leagues and the addition of staff Cell phone for Rec Tech

Department Summary

Department Summary: Aquatic Centre Programs

Budget Year: 2025

Manager: Gary Lefebvre

Division: Recreation

Accounting Reference: CC17900

Stage: Approved

Approved: Yes

Purpose:

The Aquatics Department provides both scheduled and spontaneous programs at the Vernon Aquatic Centre. The lifeguards and instructors offer aquatic recreational opportunities that are safe, inclusive and enhance individual and community wellbeing. The programs are geared toward participants of all ages that want to learn to swim, swim for fitness, swim for therapy or swim for fun. The Vernon Aquatic Centre is very popular and has an estimated attendance of more than 230,000 user visits each year.

Budget Summary

2025 Approved Net Budget	\$99,163
Prior Year Approved Net Budget	\$1,000,446
Budget Change	\$(901,283)
Budget Change by %	(90.09%)

Outlook for Upcoming Budget:

Recreation Services has reorganized a number of accounts for operational efficiency which has created a very different look for the Aquatics Cost Center. All of the expenses related to ongoing facility maintenance and utilities have been moved to the Recreation Operations Cost Center.

With the continuation of a two tiered pricing model, combined with the Aquatic Centre's continued popularity, it is expected that the Aquatic Centre will continue to see increases in Admissions, Pass Sale and Program revenues.

The Aquatic Centre will be implementing a free "locker" initiative. This will result in a decrease in Sale of Goods revenue by \$13,000 but will be offset by the increases in admissions revenue. This initiative will improve service by not requiring pass holders to carry a quarter, improve safety by not requiring lifeguards to collect the currency and reduce thefts by removing the financial barrier to locker use.

Highlights of Current Year:

The Vernon Aquatic Centre received a provincial grant to host a BC Family Day free swim. The Aquatic Centre had 357 swimmers in attendance for the event.

The Vernon Aquatic Centre was recognized by the BC & Yukon Branch of the Lifesaving Society for having the "Highest Participation in First Aid Programs" in a population of 20,000 – 50,000.

The Vernon Aquatic Centre was host to the Swim BC Divisional Championships. This was the first time that the Vernon Aquatic Centre was able to host a provincial level competition by live streaming the races in the Auditorium for spectators in attendance.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4145	Affordable Lifeguard Training Courses	Requested	\$48,500	\$0	\$0	\$48,500	\$49,470
Total Change Request			\$48,500	\$0	\$0	\$48,500	\$49,470

Department Summary

Department Summary: Aquatic Centre Programs

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Admissions & Tickets	2,308,372	1,160,117	1,053,797	1,203,936	150,139	14.25%
Internal Revenues	49,930	24,991	21,995	27,308	5,313	24.16%
Other	12,528	10,350	0	0	0	0.00%
Provincial Transfers	3,000	1,000	1,500	0	(1,500)	(100.00%)
Rentals	127,726	89,916	62,230	68,869	6,639	10.67%
Sale Of Goods	28,090	12,277	12,717	0	(12,717)	(100.00%)
Total	2,529,646	1,298,652	1,152,239	1,300,113	147,874	12.83%
Expenditures						
Contract Services	163,003	81,391	64,671	10,640	(54,031)	(83.55%)
Internal Charges	16,000	6,496	9,125	3,026	(6,099)	(66.84%)
Materials & Supplies	339,426	156,342	111,331	61,687	(49,644)	(44.59%)
Professional Fees	0	1,500	0	0	0	0.00%
Purchases	29,338	19,190	6,731	13,030	6,299	93.58%
Rentals & Leases	0	300	0	0	0	0.00%
Salaries, Wages & Benefits	2,780,978	1,392,505	1,669,469	1,309,057	(360,412)	(21.59%)
Utilities, Telephone & Insurance	535,355	305,598	291,358	1,836	(289,522)	(99.37%)
Total	3,864,099	1,963,322	2,152,685	1,399,276	(753,409)	(35.00%)
Net	1,334,452	664,670	1,000,446	99,163	(901,283)	(90.09%)

Department Summary

2024 - 2025 Budget Changes:

ADMISSIONS & TICKETS

- Increased due to impact of two tiered pricing and continued popularity of programs.

INTERNAL REVENUES

- Increased due to impact of two tiered pricing and continued popularity of programs.

PROVINCIAL TRANSFERS

- Removed to eliminate dependency on grant revenue

RENTALS

- Increased to reflect fee increases and return of Department of Defense rental contract.

SALE OF GOODS

- Decreased due to "free" locker initiative, eliminating the need for pass holders to carry quarters to use the lockers.

CONTRACTS FOR SERVICES

- Decreased due to a transfer of expenses to the Recreation Operations Cost Centre.

INTERNAL CHARGES

- Decreased due to a transfer of expenses to the Recreation Operations Cost Centre.

MATERIALS & SUPPLIES

- Decreased due to a transfer of expenses to the Recreation Operations Cost Centre.

PURCHASES

- Increased due to Training Equipment Replacement costs and addition of Public Access Defibrillator replacement costs.

SALARIES, WAGES & BENEFITS

- Decreased due to a transfer of expenses to the Recreation Operations Cost Centre.

UTILITIES, TELEPHONE & INSURANCE

- Decreased due to a transfer of expenses to the Recreation Facilities Cost Centre.

Department Summary

Department Summary: Lakeview Wading Pool Programs

Budget Year: 2025

Manager: Gary Lefebvre

Division: Recreation

Accounting Reference: CC17910

Stage: Approved

Approved: Yes

Purpose:

The Aquatics Department provides both scheduled and spontaneous programs at the Lakeview "Peanut Pool". The lifeguards and instructors offer aquatic recreational opportunities that are safe, inclusive and enhance individual and community wellbeing. The facility offers free public swimming as well as affordable learn to swim programs for small children. The facility is very popular and has an estimated attendance of 15,000 user visits each year.

Budget Summary

2025 Approved Net Budget	\$13,555
Prior Year Approved Net Budget	0
Budget Change	\$13,555
Budget Change by %	100.00%

Outlook for Upcoming Budget:

Recreation Services has reorganized a number of accounts for operational efficiency which has created a very different look for all of the Aquatics Cost Centers. All of the expenses related to ongoing facility maintenance and utilities have been moved to the Recreation Operations Cost Center.

Highlights of Current Year:

The Lakeview Wading Pool was officially opened to public on June 28, 2024. The new facility was a huge success with the community with approximately 15,500 visitors this summer.

A grand opening event was held on July 11th, 2024 with a media event in the morning and community activities in the afternoon. The event was well attended and was a fun community celebration to showcase the new revitalized Peanut Pool.

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4147	Summer Operating Hours at Lakeview Wading Pool	Requested	\$18,800	\$0	\$0	\$18,800	\$19,176
AUTO - 4148	Spring Operating Hours at Lakeview Pool	Requested	\$61,500	\$0	\$0	\$61,500	\$62,730
Total Change Request			\$80,300	\$0	\$0	\$80,300	\$81,906

Department Summary

Department Summary: Lakeview Wading Pool Programs

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Admissions & Tickets	0	0	0	10,424	10,424	100.00%
Total	0	0	0	10,424	10,424	100.00%
Expenditures						
Materials & Supplies	0	0	0	5,190	5,190	100.00%
Purchases	0	0	0	2,000	2,000	100.00%
Salaries, Wages & Benefits	0	0	0	15,241	15,241	100.00%
Utilities, Telephone & Insurance	0	0	0	1,548	1,548	100.00%
Total	0	0	0	23,979	23,979	100.00%
Net	0	0	0	13,555	13,555	100.00%

2024 - 2025 Budget Changes:

CONTRACTS SERVICES

- Decreased due to a transfer of expenses to the Recreation Operations Cost Centre.

INTERNAL CHARGES

- Decreased due to a transfer of expenses to the Recreation Operations Cost Centre.

MATERIALS & SUPPLIES

- Decreased due to a transfer of expenses to the Recreation Operations Cost Centre

PURCHASES

- Increased due Public Access Defibrillator replacement costs

SALARIES, WAGES & BENEFITS

- Increase in cost of living

UTILITIES, TELEPHONE & INSURANCE

- Decreased due to a transfer of expenses to the Recreation Facilities Cost Centre.

Department Summary

Department Summary: Lavington Pool

Budget Year: 2025

Division: Recreation

Stage: Approved

Manager: Gary Lefebvre

Accounting Reference: CC17920

Approved: Yes

Purpose:

The Aquatics Department provides both scheduled and spontaneous programs at the Lavington Wading Pool. The lifeguards and instructors offer aquatic recreational opportunities that are safe, inclusive and enhance individual and community wellbeing. The facility offers free public swimming as well as affordable learn to swim programs for small children. The facility is very popular and has an estimated attendance of 15,000 user visits each year.

Budget Summary

2025 Approved Net Budget	\$22,476
Prior Year Approved Net Budget	0
Budget Change	\$22,476
Budget Change by %	100.00%

Outlook for Upcoming Budget:

Recreation Services has reorganized a number of accounts for operational efficiency which has created a very different look for the Aquatics Cost Centers. All of the expenses related to ongoing facility maintenance and utilities have been moved to the Recreation Operations Cost Center.

Highlights of Current Year:

The Lavington Wading Pool was well used by the community with 5500 drop-in swimmers and 150 swim lesson participants this season.

Recreation Services partnered with the North Okanagan Optimist Club to host a water fight as part of a Pop-Up Park and Play event on July 6, 2024.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Lavington Pool

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Admissions & Tickets	0	0	0	10,914	10,914	100.00%
Total	0	0	0	10,914	10,914	100.00%
Expenditures						
Contract Services	0	0	0	1,561	1,561	100.00%
Materials & Supplies	0	0	0	8,190	8,190	100.00%
Purchases	0	0	0	2,000	2,000	100.00%
Salaries, Wages & Benefits	0	0	0	15,239	15,239	100.00%
Utilities, Telephone & Insurance	0	0	0	6,400	6,400	100.00%
Total	0	0	0	33,390	33,390	100.00%
Net	0	0	0	22,476	22,476	100.00%

2024 - 2025 Budget Changes:

MATERIALS & SUPPLIES

- Increased due to sun smart uniform improvements, replacement of aging pool supplies and supervisor mileage expenses.

PURCHASES

- Increased due AED replacement costs

Department Summary

Department Summary: Recreation Facilities
Budget Year: 2025
Division: Recreation
Stage: Approved

Manager: Stan Mitchell
Accounting Reference: CC18100
Approved: Yes

Purpose:

No data at this time.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	\$113,334
Budget Change	\$(113,334)
Budget Change by %	(100.00%)

Outlook for Upcoming Budget:

No data at this time.

Highlights of Current Year:

No data at this time.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Recreation Facilities

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Administration Fees	1,109	755	312	0	(312)	(100.00%)
Internal Revenues	81,922	0	42,250	0	(42,250)	(100.00%)
Other	82,983	5,002	17,123	0	(17,123)	(100.00%)
Rentals	81,682	39,568	38,925	0	(38,925)	(100.00%)
Transfer From Reserve	12,011	0	0	0	0	0.00%
Total	259,707	45,324	98,610	0	(98,610)	(100.00%)
Expenditures						
Contract Services	287,627	132,880	146,937	0	(146,937)	(100.00%)
Internal Charges	5,976	2,706	5,983	0	(5,983)	(100.00%)
Materials & Supplies	17,955	2,170	4,972	0	(4,972)	(100.00%)
Salaries, Wages & Benefits	35,730	139,318	23,187	0	(23,187)	(100.00%)
Utilities, Telephone & Insurance	121,154	12,276	30,865	0	(30,865)	(100.00%)
Total	468,441	289,349	211,944	0	(211,944)	(100.00%)
Net	208,734	244,025	113,334	0	(113,334)	(100.00%)

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Recreation Services Projects	
Budget Year: 2025	Manager: Jason Blood
Division: Projects	Accounting Reference: PC37500
Stage: Approved	Approved: Yes

Purpose:

This cost center is for one-time projects initiated by Recreation Services Projects.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

No projects are anticipated for 2025.

Highlights of Current Year:

2024 projects include:

- \$ 55,704 Recreation Future Project Planning
- \$ 278,000 Repair/Replace Concession Equipment

Total 2024 Budget = \$333,704

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Recreation Services Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	0	171,664	333,704	0	(333,704)	(100.00%)
Total	0	171,664	333,704	0	(333,704)	(100.00%)
Expenditures						
Contract Services	0	122,131	333,704	0	(333,704)	(100.00%)
Materials & Supplies	0	945	0	0	0	0.00%
Professional Fees	0	48,588	0	0	0	0.00%
Total	0	171,664	333,704	0	(333,704)	(100.00%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Recreation Operations Projects

Budget Year: 2025

Manager: Dustin Pridham

Division: Projects

Accounting Reference: PC37600

Stage: Approved

Approved: Yes

Purpose:

This cost center is for one-time projects initiated by Recreation Operations Projects.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

2025 projects include:

- \$ 80,500 Replacement of 1989 Nissan Forklift

Highlights of Current Year:

2024 projects include:

- \$ 260,000 Recreation - Replace Zamboni
- \$ 60,000 Kal Tire PI Air-Cooled Liquid Chiller Repair
- \$ 130,000 Kal Tire PI Sound System

Total 2024 Budget = \$450,000

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Recreation Operations Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	0	268,525	450,000	80,500	(369,500)	(82.11%)
Total	0	268,525	450,000	80,500	(369,500)	(82.11%)
Expenditures						
Contract Services	0	39,673	450,000	0	(450,000)	(100.00%)
Materials & Supplies	0	228,852	0	0	0	0.00%
Transfer To Reserve	0	0	0	80,500	80,500	100.00%
Total	0	268,525	450,000	80,500	(369,500)	(82.11%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Recreation Customer Service Projects	
Budget Year: 2025	Manager: Leah Walker
Division: Projects	Accounting Reference: PC37700
Stage: Approved	Approved: Yes

Purpose:	Budget Summary
This cost center is for one-time projects initiated by Recreation Customer Service Projects.	
	2025 Approved Net Budget 0
	Prior Year Approved Net Budget 0
	Budget Change 0
	Budget Change by % 0.00%

Outlook for Upcoming Budget:

No projects are anticipated for 2025.

Highlights of Current Year:

2024 projects include:

- \$ 40,000 Parks & Recreation Fee Assessment

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Recreation Customer Service Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	0	40,000	40,000	0	(40,000)	(100.00%)
Total	0	40,000	40,000	0	(40,000)	(100.00%)
Expenditures						
Contract Services	0	0	40,000	0	(40,000)	(100.00%)
Professional Fees	0	40,000	0	0	0	0.00%
Total	0	40,000	40,000	0	(40,000)	(100.00%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Recreation Aquatics Projects

Budget Year: 2025

Manager: Gary Lefebvre

Division: Projects

Accounting Reference: PC37900

Stage: Approved

Approved: Yes

Purpose:

Recreation Aquatics Projects Cost Center handles one-time projects and purchases carried out by Recreation Aquatics department.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

No projects have been identified for Recreation Aquatics in 2025.

Highlights of Current Year:

2024 projects include:

- \$ 55,000 Aquatics Feasibility Study

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Recreation Aquatics Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	0	32,003	55,000	0	(55,000)	(100.00%)
Total	0	32,003	55,000	0	(55,000)	(100.00%)
Expenditures						
Contract Services	0	0	55,000	0	(55,000)	(100.00%)
Internal Charges	0	200	0	0	0	0.00%
Materials & Supplies	0	107	0	0	0	0.00%
Professional Fees	0	31,696	0	0	0	0.00%
Total	0	32,003	55,000	0	(55,000)	(100.00%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Recreation Facilities Projects

Budget Year: 2025

Manager: Stan Mitchell

Division: Projects

Accounting Reference: PC38100

Stage: Approved

Approved: Yes

Purpose:

This area is to oversee and identify Recreation Facility Projects. Manage building alarm systems and maintain and update an asset management list.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

To continue doing replacement of end of life equipment and facility pieces.

2025 projects include:

- \$ 45,000 Kal Tire Place Front Office Renovations
- \$ 15,000 Kal Tire Place South Alarm Upgrades
- \$ 20,000 Lakeview Concrete Sealing
- \$ 10,000 Lakeview Tot Slide Install
- \$ 40,000 Lakeview Accessibility Improvements
- \$ 250,000 Rec Facilities Duct Cleaning
- \$ 12,000 Recreation Electrical Panel - Thermographic Scans
- \$ 35,000 Future Consulting
- \$ 175,000 Recreation Lighting
- \$ 400,000 Recreation Roofing Projects

Total 2025 Budget = \$1,002,000

Highlights of Current Year:

2024 projects include:

- \$ 180,000 PV Arena Facia Replacement
- \$ 175,500 Kal Tire PI Flat Roof
- \$ 20,000 Priest Valley Boxing Alcove
- \$ 83,700 PV Gym Roof Replacement
- \$ 670,963 Lakeview Wading Pool
- \$ 13,679 Zamboni Electric Conversion
- \$ 213,750 PV Arena Flat Roof

Total 2024 Budget = \$1,875,611

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4154	Video Screening	Requested	\$350,000	\$0	\$0	\$350,000	\$0
Total Change Request			\$350,000	\$0	\$0	\$350,000	\$0

Department Summary

Department Summary: Recreation Facilities Projects

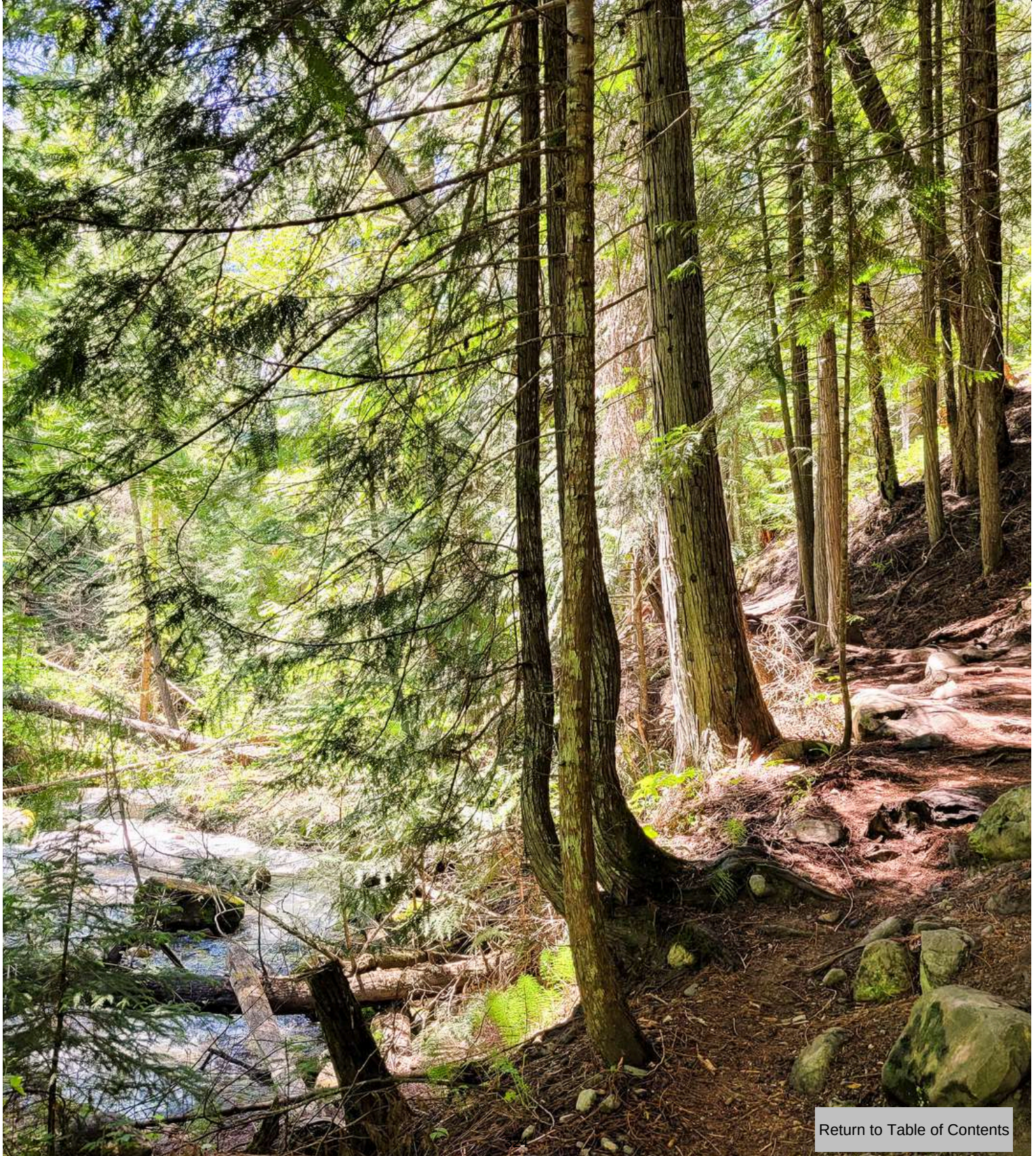
Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	20,000	0	0	0	0	0.00%
Other Fiscal Services	3,145,181	0	0	0	0	0.00%
Provincial Transfers	2,638,645	194,583	534,417	0	(534,417)	(100.00%)
Regional & Other Transfers	0	274,593	0	0	0	0.00%
Transfer From Reserve	5,878,574	566,586	1,341,194	1,002,000	(339,194)	(25.29%)
Total	11,682,401	1,035,761	1,875,611	1,002,000	(873,611)	(46.58%)
Expenditures						
Contract Services	6,882,073	962,999	1,875,611	1,002,000	(873,611)	(46.58%)
Equipment Charges	0	229	0	0	0	0.00%
Internal Charges	6,790	0	0	0	0	0.00%
Materials & Supplies	987,940	19,864	0	0	0	0.00%
Professional Fees	366,728	17,277	0	0	0	0.00%
Purchases	80,524	23,661	0	0	0	0.00%
Rentals & Leases	0	6,556	0	0	0	0.00%
Salaries, Wages & Benefits	16,211	0	0	0	0	0.00%
Transfer To Reserve	191,455	0	0	0	0	0.00%
Utilities, Telephone & Insurance	7,640	1,888	0	0	0	0.00%
Total	8,539,360	1,032,474	1,875,611	1,002,000	(873,611)	(46.58%)
Net	(3,143,041)	(3,287)	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

CHANGE REQUESTS



[Return to Table of Contents](#)

PRE-APPROVED CHANGE REQUESTS						
Budget Year	Change Request Funding	Change Request Number	Change Request Name	Description	Justification	Amount
2025	Taxation Funded	PA#2025-01	Business Analyst Position	Addition of F/T permanent Business Analyst position	Council approved the additional FTE in 2024 for post-Workday implementation support	\$ 116,800
2025	Taxation Funded	PA#2025-02	2023 Additional Firefighters	4 New firefighters were approved to start mid-2023 with reserve funding for the first 12 months and taxation thereafter. The final tax impact is for 5.5 months in 2025	Approved in 2023	246,500
2025	Taxation Funded	PA#2025-03	2024 Additional Firefighters	4 additional firefighters were approved in 2024 to start mid-year and were to be tax funded from the start. The final tax effect will be 6 months of funding for 2025	Approved in 2024	254,400
2025	Taxation Funded	PA#2025-04	Plans Examiner Position	In 2024, approval was granted to convert the temporary Plans Examiner position to permanent. For 2025, there is a tax impact of 6 months	Approved in 2024.	49,300
2025	Non-Tax Sources	PA#2025-05	2024 Transit Expansion - 2025 8-month Impact	In 2024 Council approved an expansion to the conventional transit system by adding a new Route 10; also approved was expanded service on weekends and holidays for both the conventional and custom systems. The changes were estimated to begin in Sep 2024. There is an 8-month impact for 2025 but is funded from the Transit Expansion Reserve for 2025. Conventional: \$87,100; Custom: \$19,300	Approved in 2024	106,400
2025	Taxation Funded	PA#2025-06	Active Living Center Debt Servicing	In 2023, Council approved a debt servicing strategy for the new ALC whereby, a consistent 3.5% tax increase would be levied to fund increasing debt servicing and utilizing internal reserve borrowing for any remainder amounts required each year. After all MFA funds are borrowed, further tax increases would be necessary to pay back the internal borrowing to the reserves. This SLA is for the tax impact for 2025.	Approved in 2023.	1,928,390
2025	Taxation Funded	PA#2025-07	GIS/Asset Management Analyst	In 2024, Council approved conversion from Temporary to Permanent of a GIS/Asset Management Analyst starting 2025	Approved in 2024	109,678
2025	Taxation Funded	PA#2025-08	Maintenance Expenditures	In 2024 Council approved Maintenance Expenditures for new infrastructure and amenities	Approved in 2024	116,800
TOTAL PRE-APPROVED CHANGE REQUESTS						\$ 2,928,268

				APPROVED CHANGE REQUESTS		
Budget Year	Change Request Funding	Change Request Number	Change Request Dept	Description	Justification	Amount
2025	Non-Tax Sources	4129	Infrastructure	Senior Project Manager	Council approved	\$ 116,000
2025	Non-Tax Sources	4131	Solid Waste & Recycling	Operations Coordinator	Council approved	115,000
2025	Taxation Funded	4132	Accounts Payable Clerk I (.50 FTE)	Financial Planning & Reporting	Council approved	34,300
2025	Taxation Funded	4133	Occupational Health & Safety	Secretary 1	Council approved	47,000
2025	Taxation Funded	4136	Emergency Management	Early Wildfire Detection System Annual Subscription	Council approved	35,000
2025	Taxation Funded	4144	Recreation Customer service	Recreation Facility Booking Clerk (.60 FTE)	Council approved	48,195
2025	Taxation Funded	4160	RCMP Youth Academy	Increase from \$6000 to \$8000	Council approved	2,000
2025	Taxation Funded	4161	Active Living Centre	3 positions	Council approved	300,000
2025	Taxation Funded	4162	DVA	2 additional free days of parking	Council approved	7,000
				APPROVED CHANGE REQUESTS		\$ 704,495

PROPOSED EXPENDITURES NOT APPROVED BY COUNCIL					
Budget Year	Change Request Funding	Change Request Number	Change Request Dept	Description	Amount
2025	Taxation Funded	4130	Parks	Parks Maintenance	\$ 525,000
2025	Taxation Funded	4134	Fire Fighting	Firefighter Medical Screening Program	36,000
2025	Taxation Funded	4135	Fire Prevention and Life Safety	Fire Prevention & Life Safety position	178,500
2025	Taxation Funded	4137	Emergency Management	Emergency Program Technician/strategy	143,000
2025	Taxation Funded	4138	Emergency Management	Casual Emergency Mgmt	20,000
2025	Taxation Funded	4139	Emergency Management	Community Resilience and Risk Reduction Work	60,000
2025	Non-Tax Sources	4140	Public Transit	P/T Admin Assistant (.50 FTE)	48,337
2025	Non-Tax Sources	4141	Transportation	Transportation Planner	136,755
2025	Taxation Funded	4142	Current Planning	Planner (.50 to create 1 FTE)	44,235
2025	Non-Tax Sources	4143	Building & Licensing	Coordinator Licensing and Admin	108,000
2025	Taxation Funded	4145	Aquatic Center	Affordable Lifeguard Training Courses	48,500
2025	Taxation Funded	4146	Recreation Customer service	Recreation Event Hosting Grant	30,000
2025	Taxation Funded	4147	Lakeview Wading Pool	Lifeguard/Instructor +.40FTE)	18,800
2025	Taxation Funded	4148	Lakeview Wading Pool	Lifeguard/Instructor +.65FTE, .12FTE Aquatic leaders, \$23000K operational)	61,500
2025	Taxation Funded	4149	Recreation Operations	Coordinator, Facility Maintenance	107,998
2025	Taxation Funded	4150	Recreation Operations	Supervisor, Custodial Maintenance	112,738
2025	Taxation Funded	4151	Recreation Operations	Increase Operator coverage	19,421
2025	Taxation Funded	4152	Recreation Operations	3 Facility Operators and convert existing position to Operator 3	329,917
2025	Taxation Funded	4153	Recreation Operations	Increase Building Service worker coverage	14,366
2025	Taxation Funded	4154	Recreation Facilities Projects	Video Screening	350,000
2025	Taxation Funded	4155	Recreation	Recreation Reorganization	100,000
2025	Taxation Funded	4156	Information Services	Cyber Security Detection and Response	80,000
2025	Taxation Funded	4157	RCMP Contract	2 General Duty Constables	489,016
2025	Taxation Funded	4158	RCMP Contract	RCMP Drug Unit	489,016
2025	Taxation Funded	4159	RCMP Contract	Special Victims Unit	244,508
			TOTAL PROPOSED EXPENDITURES NOT APPROVED BY COUNCIL		\$ 3,795,607

Change Request Information

Change Request: PA#2025-01 - Business Analyst Position

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: Addition of F/T permanent Business Analyst position

Justification: Council approved the additional FTE in 2024 for post-Workday implementation support

Cost Center Level 5 Responsibility: Information Services

Initial Cost: \$116,800.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	116,800.00	119,100.00	121,500.00	123,900.00	126,400.00

Change Request Information

Change Request: PA#2025-02 - 2023 Additional Firefighters

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: 4 New firefighters were approved to start mid-2023 with reserve funding for the first 12 months and taxation thereafter. The final tax impact is for 5.5 months in 2025

Justification: Approved in 2023

Cost Center Level 5 Responsibility: Fire Fighting

Initial Cost: \$246,500.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	246,500.00	251,430.00	256,459.00	261,588.00	266,820.00

Change Request Information

Change Request: PA#2025-03 - 2024 Additional Firefighters

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: 4 additional firefighters were approved in 2024 to start mid-year and were to be tax funded from the start. The final tax effect will be 6 months of funding for 2025

Justification: Approved in 2024

Cost Center Level 5 Responsibility: Fire Fighting

Initial Cost: \$254,400.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	254,400.00	259,488.00	264,678.00	269,971.00	275,371.00

Change Request Information

Change Request: PA#2025-04 - Plans Examiner Position

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: In 2024, approval was granted to convert the temporary Plans Examiner position to permanent. For 2025, there is a tax impact of 6 months

Justification: Approved in 2024.

Cost Center Level 5 Responsibility: Building & Licensing

Initial Cost: \$49,300.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	49,300.00	50,286.00	51,292.00	52,318.00	53,364.00

Change Request Information

Change Request: PA#2025-05 - 2024 Transit Expansion - 2025 8-month Impact

Budget Year: 2025

Change Request Type: Funded by Non-Tax Sources

Change Request Stage: Approved

Description: In 2024 Council approved an expansion to the conventional transit system by adding a new Route 10; also approved was expanded service on weekends and holidays for both the conventional and custom systems. The changes were estimated to begin in Sep 2024. There is an 8-month impact for 2025 but is funded from the Transit Expansion Reserve for 2025. Conventional: \$87,100; Custom: \$19,300

Justification: Approved in 2024

Cost Center Level 5 Responsibility: Public Transit

Initial Cost: \$106,400.00

Annual Incremental Operation Cost: \$106,400.00

Non-Tax Funding \$106,400.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	0.00	108,500.00	110,700.00	112,900.00	115,200.00

Change Request Information

Change Request: PA#2025-06 - Active Living Center Debt Servicing

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: In 2023, Council approved a debt servicing strategy for the new ALC whereby, a consistent 3.5% tax increase would be levied to fund increasing debt servicing and utilizing internal reserve borrowing for any remainder amounts required each year. After all MFA funds are borrowed, further tax increases would be necessary to pay back the internal borrowing to the reserves. This SLA is for the tax impact for 2025.

Justification: Approved in 2023.

Cost Center Level 5 Responsibility: Fiscal Services

Initial Cost: \$1,928,390.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	1,928,390.00	2,096,723.00	2,289,192.00	2,507,821.00	1,093,340.00

Change Request Information

Change Request: AUTO - 4129 - Senior Project Manager

Budget Year: 2025

Change Request Type: Funded by Non-Tax Sources

Change Request Stage: Approved

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that Council direct Administration to bring forward a staffing request for the addition of a Senior Project Manager in the Infrastructure Department a cost not to exceed \$116,000, to be funded from the Infrastructure Reserve commencing January 1, 2025, for Council’s consideration during the 2025 Budget deliberations.

Cost Center Level 5 Responsibility: Infrastructure

Initial Cost: \$116,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$116,000.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	0.00	0.00	0.00	0.00	0.00

Change Request Information

Change Request: AUTO - 4130 - 2025 Parks Maintenance (3 FTE & Operational costs)

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that the proposed Parks Maintenance Service Request increase for three parks positions at an estimated cost of \$300,000 (3 * \$100,000 = \$300,000), an increase to the parks contracts budget of \$150,000 and a \$75,000 increase to the supplies & materials budget, for a total cost of \$525,000 funded by taxation be brought forward to the 2025 budget deliberations following the presentation of the City's Organizational Asset Management Plan.

Cost Center Level 5 Responsibility: Parks

Initial Cost: \$525,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	525,000.00	535,500.00	546,210.00	557,134.00	568,277.00

Change Request Information

Change Request: AUTO - 4131 - Operations Coordinator

Budget Year: 2025

Change Request Type: Funded by Non-Tax Sources

Change Request Stage: Approved

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that Council authorize the expenditure of up to \$115,000 per year for the addition of one full time Operations Coordinator position, to be funded from current Refuse Collection and Recycling fees, with the position commencing January 1, 2025. (\$115,000 reduced revenues)

Cost Center Level 5 Responsibility: Solid Waste & Recycling

Initial Cost: \$115,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$115,000.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	0.00	0.00	0.00	0.00	0.00

Change Request Information

Change Request: AUTO - 4132 - Accounts Payable Clerk I (.50 FTE)

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that a Staffing Request for the proposed additional hours for the Accounts Payable Clerk I position at a cost of \$34,300 funded by taxation be brought forward to the 2025 budget deliberations.

Cost Center Level 5 Responsibility: Financial Planning & Reporting

Initial Cost: \$34,300.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	34,300.00	34,986.00	35,685.00	36,399.00	37,127.00

Change Request Information

Change Request: AUTO - 4133 - Secretary 1

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that a request for a 0.67 FTE Secretary I – OHS in the amount of \$47,000 funded from taxation be brought forward to the 2025 budget deliberations.

Cost Center Level 5 Responsibility: Occupational Health & Safety

Initial Cost: \$47,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	47,000.00	47,940.00	48,898.00	49,876.00	50,874.00

Change Request Information

Change Request: AUTO - 4134 - Firefighter Medical Screening Program

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that Council approve a new "Firefighter Medical Screening Program" at the approximate cost of \$36,000, from taxation be considered during 2025 budget deliberations;

Cost Center Level 5 Responsibility: Fire Fighting

Initial Cost: \$36,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	36,000.00	36,720.00	37,454.00	38,203.00	38,967.00

Change Request Information

Change Request: AUTO - 4135 - Fire Prevention and Life Safety position

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that Council approve a new “Fire Prevention and Life Safety” position at the approximate loaded cost of \$178,500 funded through taxation;

Cost Center Level 5 Responsibility: Fire Prevention and Life Safety

Initial Cost: \$178,500.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	178,500.00	182,070.00	185,711.00	189,426.00	193,214.00

Change Request Information

Change Request: AUTO - 4136 - Early Wildfire Detection System Annual Subscription

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that Council approve the “Early Wildfire Detection System Annual Subscription” at a cost of \$35,000, funded through taxation, with an annual increase of 5 percent;

Cost Center Level 5 Responsibility: Emergency Management

Initial Cost: \$35,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	35,000.00	35,700.00	36,414.00	37,142.00	37,885.00

Change Request Information

Change Request: AUTO - 4137 - Emergency Program Technician

Budget Year: 2025

Change Request Type: Partially Funded by
Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that Council approve a new “Emergency Program Technician” position at the approximate loaded cost of \$143,000; \$85,000 funded through existing operational budget and \$58,000 funded through taxation;

Cost Center Level 5 Responsibility: Emergency Management

Initial Cost: \$143,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$85,000.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	143,000.00	145,860.00	148,777.00	151,753.00	154,788.00

Change Request Information

Change Request: AUTO - 4138 - casual "Emergency Management" position

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that Council approve a new casual "Emergency Management" position at the approximate cost of \$20,000 funded through taxation;

Cost Center Level 5 Responsibility: Emergency Management

Initial Cost: \$20,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	20,000.00	20,400.00	20,808.00	21,224.00	21,649.00

Change Request Information

Change Request: AUTO - 4139 - Community Resilience and Risk Reduction Work

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER that Council approve ongoing “Community Resilience and Risk Reduction Work” at a cost of \$60,000 funded through taxation.

Cost Center Level 5 Responsibility: Emergency Management

Initial Cost: \$60,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	60,000.00	61,200.00	62,424.00	63,672.00	64,946.00

Change Request Information

Change Request: AUTO - 4140 - P/T Admin Assistant (.50 FTE)

Budget Year: 2025

Change Request Type: Funded by Non-Tax Sources

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: THAT Council receive for information the memorandum titled “Administrative Assistant – Transportation Staffing Request” dated August 26, 2024 in the amount of \$48,337 for a 0.5 position funded from the BC Transit administration allocation. (\$48,337 reduced revenues)

Cost Center Level 5 Responsibility: Public Transit

Initial Cost: \$48,337.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	48,337.00	0.00	0.00	0.00	0.00

Change Request Information

Change Request: AUTO - 4141 - Transportation Planner

Budget Year: 2025

Change Request Type: Funded by Non-Tax Sources

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: THAT Council receive for information the memorandum titled "Transportation Planner Staffing Request" dated August 26, 2024 for \$136,755 for a position funded from the Infrastructure Levy and existing Transportation Operating Budget. (Revenue reduction \$82,073 72% and Levy \$31,224 (28%))

Cost Center Level 5 Responsibility: Transportation

Initial Cost: \$136,755.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$136,755.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	0.00	0.00	0.00	0.00	0.00

Change Request Information

Change Request: AUTO - 4142 - .50 Planner II to create 1 FTE

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER that the request for the Planner II position, in the amount of \$44,235, be 100% funded by the Current Planning Department, which will facilitate the return of .5 position to Economic Development & Partnerships.

Cost Center Level 5 Responsibility: Current Planning

Initial Cost: \$44,235.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	44,235.00	45,119.00	46,022.00	46,942.00	47,881.00

Change Request Information

Change Request: AUTO - 4143 - Coordinator Licensing and Administration

Budget Year: 2025

Change Request Type: Funded by Non-Tax Sources

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that Council support the establishment of a permanent full-time Coordinator, Licensing & Administration position at an annual cost of \$108,000 to be funded by Short Term Rental Licensing revenue. (Revenues to be increased by same amount)

Cost Center Level 5 Responsibility: Building & Licensing

Initial Cost: \$108,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$108,000.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	0.00	0.00	0.00	0.00	0.00

Change Request Information

Change Request: AUTO - 4144 - 0.6 FTE Recreation Facility Booking Clerk

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: THAT Council, approve the Staffing Request in the amount of \$48,195 to provide an additional 0.6 FTE Recreation Facility Booking Clerk to work at Kal Tire Place, as outlined in the memorandum titled “Staffing Request – Part Time Facility Booking Clerk Kal Tire Place,” dated August 19, 2024 respectfully submitted by the Manager, Customer Service – Recreation.

Cost Center Level 5 Responsibility: Recreation Customer Service

Initial Cost: \$48,195.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	48,195.00	49,159.00	50,142.00	51,145.00	52,168.00

Change Request Information

Change Request: AUTO - 4145 - Affordable Lifeguard Training Courses

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that a Service Level Adjustment for the proposed budget impact of \$48,500 for lifeguard training be brought forward to the 2025 budget deliberations.

This would reduce the total cost of certification down to \$400. By reducing course costs Recreation Service would decrease projected Lifesaving revenues by 75% or \$48,500 which would impact the net budget for Aquatics.

Cost Center Level 5 Responsibility: Aquatic Centre Programs

Initial Cost: \$48,500.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	48,500.00	49,470.00	50,459.00	51,469.00	52,498.00

Change Request Information

Change Request: AUTO - 4146 - Recreation Event Hosting Grant

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: THAT Council, approve the service request in the amount of \$30,000 to provide a grant to event organizers to assist with the cost of City of Vernon facilities for their event, as outlined in the memorandum titled "Service Request – Recreation Event Hosting Grant," dated August 19, 2024 respectfully submitted by the Manager, Customer Service – Recreation;

AND FURTHER THAT Council direct administration to develop a grant process specific to event hosting within City of Vernon facilities.

Cost Center Level 5 Responsibility: Recreation Customer Service

Initial Cost: \$30,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00

Change Request Information

Change Request: AUTO - 4147 - Summer Operating Hours at Lakeview Wading Pool

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that Council approve the service level increase of 0.4 FTE for Lifeguard/Instructors at the Lakeview Peanut Pool.

Cost Center Level 5 Responsibility: Lakeview Wading Pool

Initial Cost: \$18,800.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	18,800.00	19,176.00	19,560.00	19,951.00	20,350.00

Change Request Information

Change Request: AUTO - 4148 - Spring Operating Hours at Lakeview Pool

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND FURTHER, that Council Approve a Service Level increase of 0.65 FTE for Lifeguard/Instructors at the Lakeview Peanut Pool

AND FURTHER, that Council approve the Service Level increase of 0.12 FTE for Aquatic Leaders at the Lakeview Peanut Pool.

AND FURTHER, that Council approve the service level increase of \$23,000 in operating expenses for chemical, utilities and supplies for the Lakeview Peanut Pool.

Cost Center Level 5 Responsibility: Lakeview Wading Pool

Initial Cost: \$61,500.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	61,500.00	62,730.00	63,985.00	65,264.00	66,570.00

Change Request Information

Change Request: AUTO - 4149 - Coordinator, Facility Maintenance

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND Further that Council authorizes Administration to increase Recreation Operations budget by \$584,440 for an additional 6.62 FTE for multiple new and existing positions.

Cost Center Level 5 Responsibility: Recreation Operations

Initial Cost: \$107,998.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	107,998.00	110,157.00	112,361.00	114,608.00	116,900.00

Change Request Information

Change Request: AUTO - 4150 - Supervisor, Custodial Maintenance

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND Further that Council authorizes Administration to increase Recreation Operations budget by \$584,440 for an additional 6.62 FTE for multiple new and existing positions.

Cost Center Level 5 Responsibility: Recreation Operations

Initial Cost: \$112,738.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	112,738.00	114,992.00	117,292.00	119,638.00	122,031.00

Change Request Information

Change Request: AUTO - 4151 - Increase Facility Operator Coverage - enhanced cleaning

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND Further that Council authorizes Administration to increase Recreation Operations budget by \$584,440 for an additional 6.62 FTE for multiple new and existing positions.

Cost Center Level 5 Responsibility: Recreation Operations

Initial Cost: \$19,421.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	19,241.00	19,809.00	20,205.00	20,609.00	21,021.00

Change Request Information

Change Request: AUTO - 4152 - 3 Facility Operators and convert existing position to Operator 3

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND Further that Council authorizes Administration to increase Recreation Operations budget by \$584,440 for an additional 6.62 FTE for multiple new and existing positions.

Cost Center Level 5 Responsibility: Recreation Operations

Initial Cost: \$329,917.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	329,917.00	336,515.00	343,245.00	350,110.00	357,112.00

Change Request Information

Change Request: AUTO - 4153 - Increase Building Service worker coverage

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: AND Further that Council authorizes Administration to increase Recreation Operations budget by \$584,440 for an additional 6.62 FTE for multiple new and existing positions.

Cost Center Level 5 Responsibility: Recreation Operations

Initial Cost: \$14,366.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	14,366.00	14,653.00	14,946.00	15,245.00	15,550.00

Change Request Information

Change Request: AUTO - 4154 - Video Screening

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: THAT Council approves up to \$350,000 for the purchase and install of video enhancements at Kal Tire South, advancing to the 2025 Budget Deliberations as outlined in the memorandum titled "Recreation Services Video Enhancement" dated September 4 2024.

Cost Center Level 5 Responsibility: Recreation Facilities Projects

Initial Cost: \$350,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	350,000.00	0.00	0.00	0.00	0.00

Change Request Information

Change Request: AUTO - 4155 - Recreation Reorganization

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: THAT Council, approve the Service Request in the amount of up to \$100,000 to begin in the 2025 budget year to fund net new positions identified within the Recreation Organization Structure Review, as outlined in the memorandum titled “Service Request – Recreation Reorganization, dated August 26, 2024 respectfully submitted by the Director – Recreation Services;

Cost Center Level 5 Responsibility: Recreation

Initial Cost: \$100,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	100,000.00	102,000.00	104,040.00	106,120.00	108,243.00

Change Request Information

Change Request: AUTO - 4156 - Cyber Security Detection and Response

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: THAT Council receive for information the memorandum titled "SERVICE REQUEST: MANAGED CYBER SECURITY DETECTION AND RESPONSE SOLUTION"" dated September 1, 2024, and respectfully submitted by Manger, Information Services.

AND FURTHER, that Council support a service request for a Managed Detection and Response Solution at a yearly cost of \$80,000 to be brought forward to 2025 budget deliberations.

Cost Center Level 5 Responsibility: Information Services

Initial Cost: \$80,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00

Change Request Information

Change Request: AUTO - 4157 - 2 General Duty Constables

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: Vernon/ North Okanagan RCMP " City of Vernon Increase to Establishment request" report (\$244,508+244508)

Cost Center Level 5 Responsibility: RCMP Contract

Initial Cost: \$489,016.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	489,016.00	498,796.00	508,772.00	518,947.00	529,326.00

Change Request Information

Change Request: AUTO - 4158 - RCMP Drug Unit - 1 Constable & 1 Corporal

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: Vernon/ North Okanagan RCMP " City of Vernon Increase to Establishment request" report (\$244508+ \$244508)

Cost Center Level 5 Responsibility: RCMP Contract

Initial Cost: \$489,016.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	489,016.00	498,796.00	508,772.00	518,947.00	529,326.00

Change Request Information

Change Request: AUTO - 4159 - RCMP - Special Victims Unit - 1 Constable

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Requested

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: Vernon/ North Okanagan RCMP " City of Vernon Increase to Establishment request" report (\$244508)

Cost Center Level 5 Responsibility: RCMP Contract

Initial Cost: \$244,508.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	244,508.00	249,398.00	254,386.00	259,473.00	264,663.00

Change Request Information

Change Request: PA#2025-07 - GIS/Asset Management Analyst

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: In 2024, Council approved conversion from Temporary to Permanent of a GIS/Asset Management Analyst starting 2025

Justification: Approved in 2024

Cost Center Level 5 Responsibility: Infrastructure

Initial Cost: \$109,678.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	109,678.00	111,872.00	114,109.00	116,391.00	118,719.00

Change Request Information

Change Request: PA#2025-08 - Maintenance Expenditures

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: In 2024 Council approved Maintenance Expenditures for new infrastructure and amenities

Justification: Approved in 2024

Cost Center Level 5 Responsibility: Infrastructure

Initial Cost: \$116,800.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	116,800.00	119,136.00	121,519.00	123,949.00	126,428.00

Change Request Information

Change Request: AUTO - 4160 - RCMP Youth Academy Grant

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: THAT Council receive the memorandum titled "RCMP Youth AcademyGrant Increase Request" dated September 27, 2024 and respectfully submitted by the General Manager, Municipal Support Services;

Justification: THAT Council approves, the addition of RCMP Youth Academy Grant to the2025 Financial Services Divisional Budget in the amount of \$2,000 for a total of \$8,000 funded from General Taxation.

AND FURTHER, that Council support a service request for \$8,000 inannual funding for a 3-year term from 2025 to 2027 for the Jean MinguyMemorial RCMP Youth Academy program be brought forward to2025 budget deliberations.

Cost Center Level 5 Responsibility: Grants in Aid

Initial Cost: \$0.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

Change Request Information

Change Request: AUTO - 4161 - 3 Positions for ALC

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: That Council receive for information the memorandum titled "2025 Budget Considerations" dated October 9th, 2024, respectfully submitted by the Chief Administrative Officer and the Director, Financial Services

Justification: THAT Council approves, the addition of 3 staff positions to the 2025 Recreation Services Divisional Budget for the Active Living Centre in the amount of \$300,000 funded from General Taxation.

Cost Center Level 5 Responsibility: Recreation Operations

Initial Cost: \$300,000.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	300,000.00	306,000.00	312,120.00	318,362.00	324,729.00

Change Request Information

Change Request: AUTO - 4162 - 2 Additional Free Parking days for Downtown

Budget Year: 2025

Change Request Type: Funded by Taxation

Change Request Stage: Approved

Description: THAT Council receive the October 28, 2024 presentation from Keelan Murtagh, Executive Director, Downtown Vernon Association for information and refer to Administration for a report to Council at the November 12, 2024 meeting.

Justification: THAT Council approves, the addition of 2 additional free on street parking days to the Downtown Vernon Association to the 2025 Corporate Administration Services Divisional Budget in the amount of \$7,000 funded from General Taxation.

Cost Center Level 5 Responsibility: Bylaw Compliance

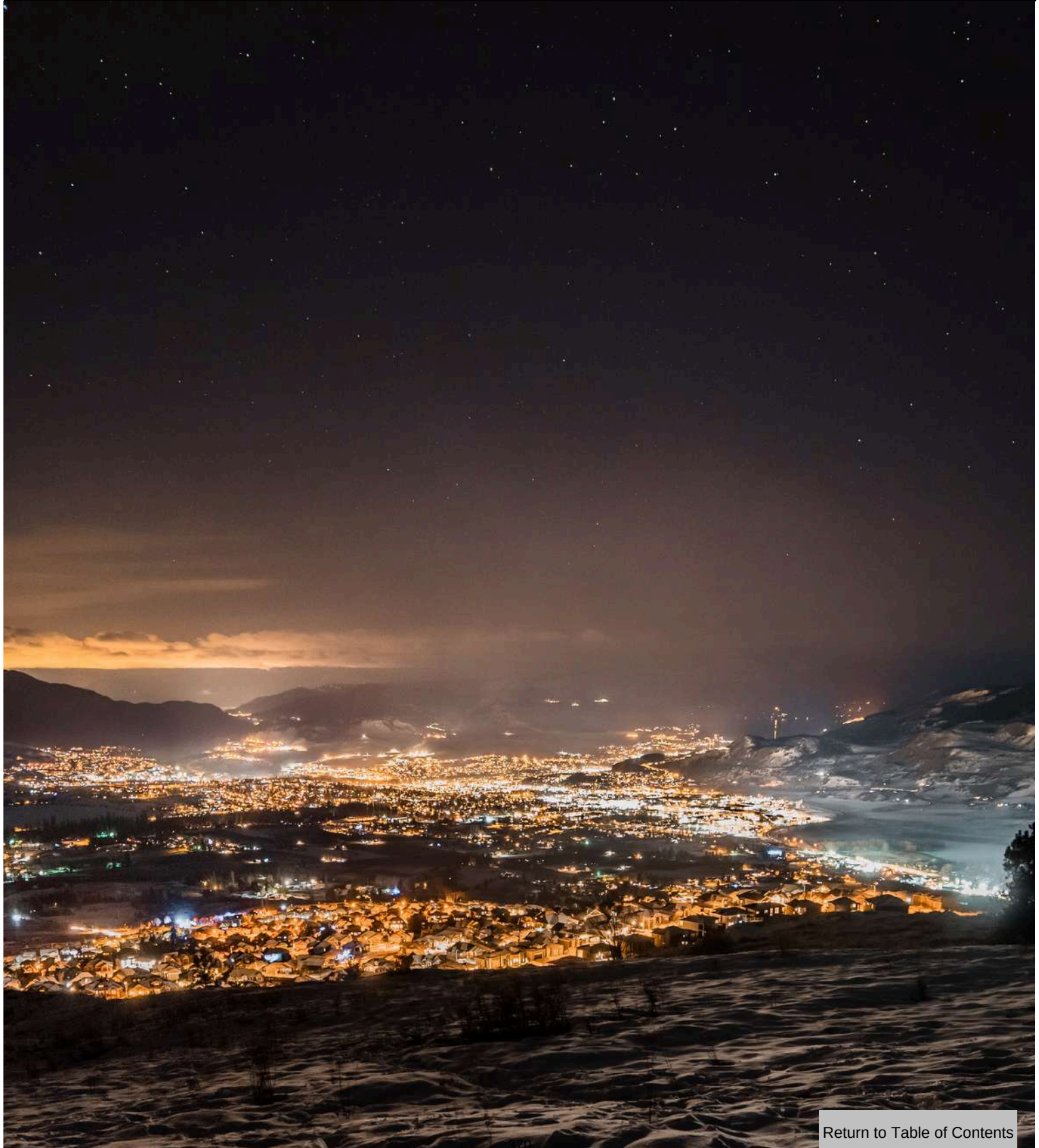
Initial Cost: \$0.00

Annual Incremental Operation Cost: \$0.00

Non-Tax Funding \$0.00

Net Tax Requirement:	2025	2025	2027	2028	2029
	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00

CAPITAL



[Return to Table of Contents](#)

2025 INFRASTRUCTURE PROGRAM OVERVIEW

SUSTAINABLE INFRASTRUCTURE

Cities like Vernon are challenged to maintain, replace and extend the life of their aging infrastructure. Asset management helps ensure that Vernon is minimizing the costs of replacing and expanding existing infrastructure, with the aim of providing sustainable services. The City's approach to asset management requires two components to be successful: a predictable and adequate funding stream, and strategies that contain the cost of replacing existing infrastructure and constructing new infrastructure.

The City recognized that funding was inadequate to achieve the goals of its asset management approach in 2013. Thus, Council approved a cumulative infrastructure levy of 1.9% for 10 years to provide additional funding to support the renewal of capital infrastructure. Vernon's approach to ensuring sustainable infrastructure uses this funding and combines it with strategies that contain infrastructure costs. These strategies include:

- a) delivering projects and preventative maintenance that focus on extending the life of existing infrastructure; and,
- b) reducing the costs of new infrastructure through the adjustment of design standards based on appropriate levels of service for the City's various asset classes.

2025 INFRASTRUCTURE PROGRAM OVERVIEW

The projects contained in the 2025 Infrastructure Program are consistent with the Rolling 5 Year Infrastructure Plan. These projects continue to strategically renew Vernon's assets as guided by the City's asset management program for its various asset classes. The 2025 Infrastructure Program also incorporates planned investments to support the continued growth of the community and to address organization capacity as the City continues to evolve its Infrastructure Program.

There are 27 capital projects planned for 2025 with a total value of over \$28 million. Highlights include:

- Infrastructure improvements at Pleasant Valley Road and 39th Avenue intersection including a new roundabout as well as sanitary and storm main replacement;
- A new Roundabout at Phoenix Drive and Silverstar Road intersection;
- Phase 2 of the Vernon Creek Naturalization at Polson Park;
- Sanitary Sewer replacement from Cummins Lift Station to Okanagan Land Road;
- Construction of a new airport taxiway apron;
- Replacement of playground equipment and court resurfacing at several parks; and,
- The extension of sanitary sewer collector pipe to a portion of the remaining unserved areas in the Okanagan Landing area using horizontal directional drilling.

FUTURE ANNUAL OPERATIONS AND MAINTENANCE COSTS

Future annual operations and maintenance (O&M) includes new ongoing costs associated with completed projects (such as utility charges, maintenance, repair, custodial costs, etc.), and increase the annual operating budget as projects are completed. The annual operational increase is shown in the Operations and Maintenance (O&M) column of the Infrastructure Program Funding Sheet.

2025 Project List & Funding Sources

			Funding Source						
			Infrastructure	Sewer			Provincial		
Project #	Title	Cost	Levy & Reserve	Reserves	Casino	Gas Tax	Growing Communities	DCC's	
2025-01	Building Facility Renewal	\$ 1,200,000	\$ 1,200,000						
2025-02	Priority Drainage Improvement	260,000	150,000		51,000			59,000	
2025-03	Polson Park Vernon Creek Naturalization - Phase 2	5,160,000			2,580,000	2,580,000			
2025-04	Storm Maintenance At Various Locations	450,000	450,000						
2025-05	Environmental Effectiveness Monitoring And Maintenance	500,000			500,000				
2024-8	Pleasant Valley Road And 39 Avenue Roundabout	4,830,000	1,550,000	325,000			1,107,950	1,847,050	
2025-06	Phoenix Drive Silver Star Road Roundabout	1,900,000	19,000					1,881,000	
2025-07	27Th Avenue Rail Crossing	1,750,000		635,000		1,115,000			
2025-08	Rock Slope Stabilization	520,000	520,000						
2025-09	Land Acquisition	200,000	50,000	50,000				100,000	
2025-10	Capital Design	1,866,000	726,000	441,000				699,000	
2025-11	Pipe Video Inspection	50,000	25,000	25,000					
2025-12	Parks Infrastructure Renewal	1,000,000	1,000,000						
2025-13	Foothills Trail Whitecourt Place To Foothills Place	140,000	140,000						
2025-14	Forcemain Replacement - Cummins Lift Station To Okanagan Landing Road	1,200,000		1,200,000					
2025-15	Priority Sanitary Replacement	900,000		900,000					
2025-16	Sanitary Flow Monitoring And Modelling	100,000		50,000				50,000	
2025-17	Sanitary Trunk Main Inspection	80,000		80,000					
2025-18	Okanagan Landing Sanitary Sewer Municipal Fee	600,000	100,000	500,000					
2025-19	Spray Irrigation Infrastructure Replacement And Renewal	600,000		600,000					
2025-20	Vwrc Annual Asset Replacement And Renewal	600,000		600,000					
2025-21	Vwrc Flood Mitigation	1,000,000		1,000,000					
2025-22	Vernon Airport Taxiway Echo And Apron 3	1,400,000					1,400,000		
2025-23	Airport Water Main Improvements Metering And Backflow Prevention	500,000			500,000				
2025-24	Transportation Asset Renewal And Maintenance	700,000	700,000						
2025-25	Transportation Safety Improvements - Various Locations	550,000	270,000			280,000			
2025-26	Transit And Active Transportation Improvements	550,000				550,000			
		\$ 28,606,000	\$ 6,900,000	\$ 6,406,000	\$ 3,631,000	\$ 4,525,000	\$ 2,507,950	\$ 4,636,050	



BUILDING FACILITY RENEWAL

PROJECT #2025-01



Operations Roof



Parkade Repairs



City Hall Climate Controls

Total Capital Costs: **\$ 1,200,000**

Facility	Component	Approximate Cost
Operations Building	Roof replacement	\$750,000
City Hall Buildings	Heating and piping replacement	\$50,000
Parkade	Repairs to the entrance ramp and staircase	\$250,000
Operations Building	Internal renovation to improve and create new office space	\$100,000
Various Facilities	Preventative maintenance, including priority renewal of emergent and emergency building components, renovations and improvements	\$50,000

Project prioritization is based on the Building Facility Renewal Asset Management Plan and more specific condition assessments for the Parkade and HVAC systems. Additional HVAC projects including replacement of controls at the RCMP at additional City facilities with carry over funding.

[Return to Table of Contents](#)

PRIORITY DRAINAGE IMPROVEMENT

PROJECT #2025-02



Total Capital Costs: \$ 260,000

Operation and Maintenance Estimated Yearly Costs: \$ 5,000

Project Summary

The Drainage Infrastructure Prioritization Plan (DIPP) was completed to develop a strategy to prioritize investments in drainage using risk and level of service assessments. The DIPP developed a risk framework suited to Vernon's climate, community size, topography, and infrastructure types.

The Priority Drainage Improvement project is intended to be an annual capital funding envelope that addresses drainage issues identified in the DIPP and could also be used to address unplanned and emerging drainage issues. The 2025 priority drainage improvements will focus primarily on completing the drainage improvements planned for Smith Rd area and the foothills neighborhood but also emerging high priority drainage issues that may be encountered. The project budget is partially funded (28%) by Development Cost Charges Storm project ST6 for overland flow improvements.

[Return to Table of Contents](#)

POLSON PARK VERNON CREEK NATURALIZATION PHASE 2

PROJECT #2025-03



Total Capital Costs: \$ 5,160,000

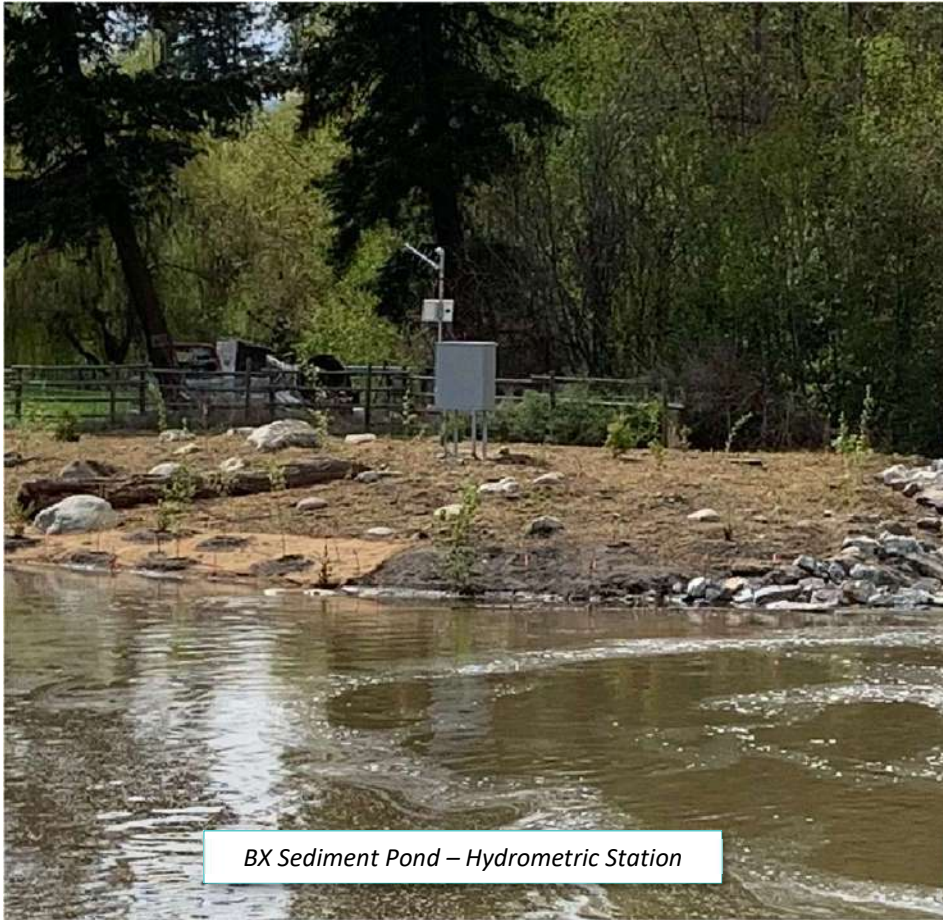
Operation and Maintenance Estimated Yearly Costs: \$ 10,000

Project Summary

Phase 2 of the Polson Park Vernon Creek Naturalization project is planned for construction in 2025 and will continue from where Phase 1 ends, at the outlet of the existing duck ponds. Phase 2 will continue south with the removal of the concrete channel and the two existing duck ponds towards the existing maintenance bridge crossing. The project includes 1 new vehicle access bridge and 1 new pedestrian bridge, new gravel pathways on both sides of Vernon Creek, natural riparian vegetation and a re-established floodplain to convey larger flooding event flows. By removing the concrete channel and concrete duck ponds, ground water will be able to naturally migrate towards Vernon creek, improving water quality while decreasing the high-water table around the park. By restoring Vernon Creek through Polson Park to mimic a more natural state, the creek will be able to flood into a floodplain instead of the surrounding park. This will allow the City to reinvest in Polson Park with the new amenities protected from future flood events. The newly constructed creek will meander along its current straightened alignment, incorporating riffles, pools, spawning habitat and creek channel complexity that currently does not exist in this stretch of the creek. The City has submitted a grant application to Community Emergency Preparedness Fund for the Disaster Risk Reduction-Climate Adaptation funding stream in the hopes of offsetting the costs of the project to reduce the overall costs on the City.

STORM MAINTENANCE AND ASSET RENEWAL

PROJECT #2025-04



BX Sediment Pond – Hydrometric Station



Washed out culvert/pathway - Foothills



Sediment Cleanout at 20th Street Culvert

Total Capital Costs:	\$450,000
Operation and Maintenance Estimated Yearly Costs:	N/A

Project Summary

Administration completed an asset management review of the City's drainage infrastructure in 2015 that identified a gap in sustainability to provide a base level of service for the service and infrastructure provided at the time. Projected increases in rainfall event magnitude and frequency, especially for more extreme events, further emphasizes the need for preventative maintenance for the City's drainage infrastructure. To address this gap, Council endorsed an increase of the annual storm water maintenance budget in order to implement a preventative maintenance program. Preventative maintenance activities help to ensure that key stormwater infrastructure reaches its expected service life. Maintenance includes ditching and shoulder grading, pipe flushing and maintenance, CCTV and manhole inspections, spot repairs and sediment basin cleaning, as well as any unplanned maintenance due to an emerging issue. This budget includes funding to add quantity/quality flow monitoring stations to help support planning and design of environmental/capacity related storm water projects as well as flood response.

[Return to Table of Contents](#)

ENVIRONMENTAL EFFECTIVENESS MONITORING AND MAINTENANCE

PROJECT #2025-05



BX Sediment Pond – October 2024

Total Capital Costs:	\$ 500,000
Operation and Maintenance Estimated Yearly Costs:	N/A

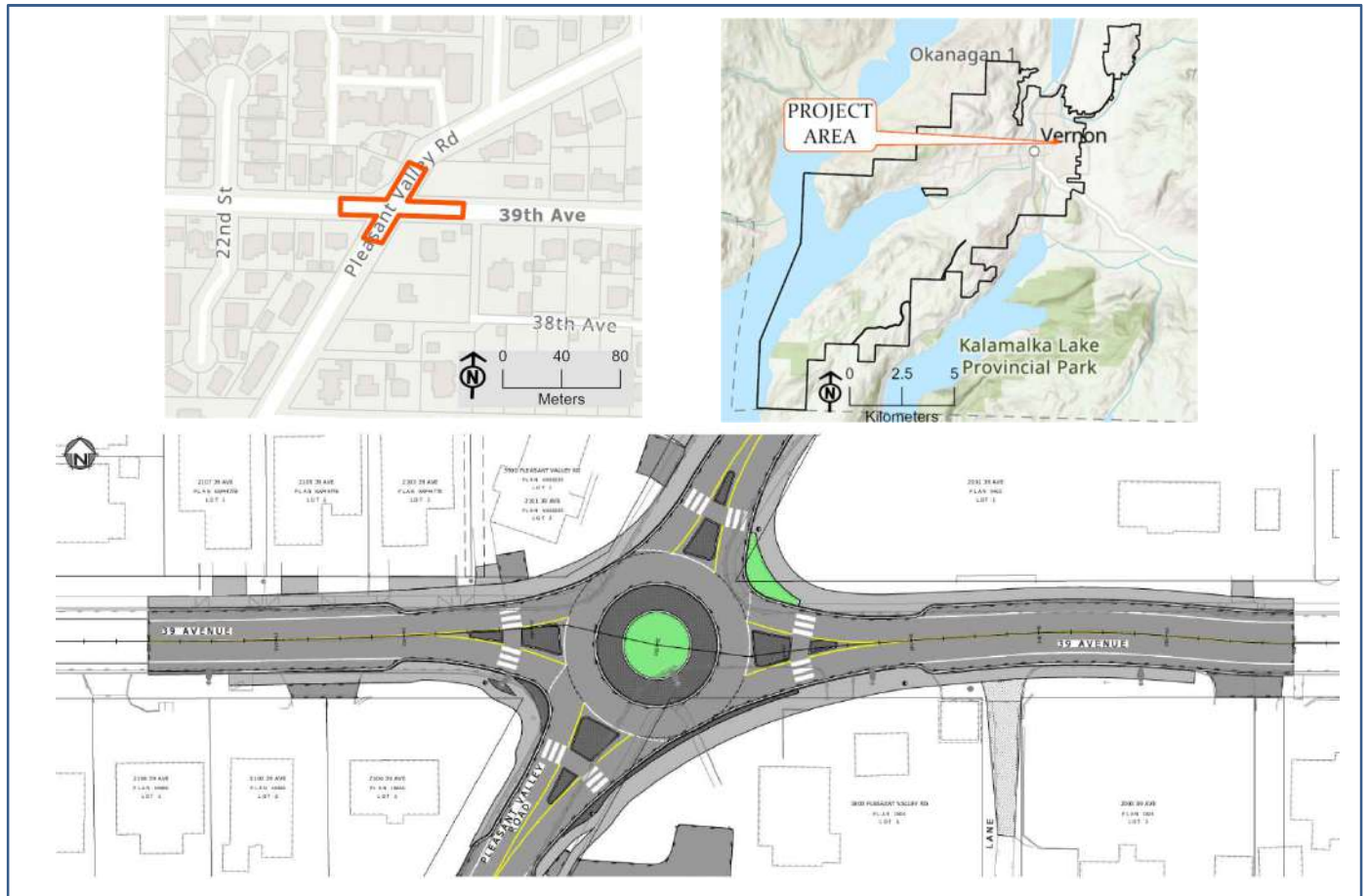
Project Summary

In accordance with the City's Fisheries Act Authorization and to meet the City's permitting requirements, ongoing monitoring and maintenance is required until riparian vegetation is self-sustaining for the BX Sediment Pond, Polson Park Naturalization and 43rd Street Crossing. The ongoing maintenance and monitoring includes ongoing water quality testing, reporting to senior governments, riparian plant monitoring, maintenance of fencing, irrigation and replanting when necessary.

[Return to Table of Contents](#)

PLEASANT VALLEY ROAD AT 39 AVENUE– ROUNABOUT

PROJECT #2024-08



Total Capital Costs: \$ 4,830,000
Operation and Maintenance Estimated Yearly Costs: \$ 4,500

Project Summary

The general project scope includes a roundabout intersection design and construction, left turn onto 20 Street, shallow/overhead utility restoration or relocation in 39 Avenue and PV Road, new curb, gutter, retaining walls, street lighting (including pedestrian crossing flashers), associated drainage, sanitary and water works.

The Regional District of North Okanagan (RDNO) Greater Vernon Water (GVW), is also engaged with the same services for design and construction of the water system in the project area. The consultant will be working for both owners concurrently on the project.

The City is coordinating with adjacent properties to accommodate the roundabout.

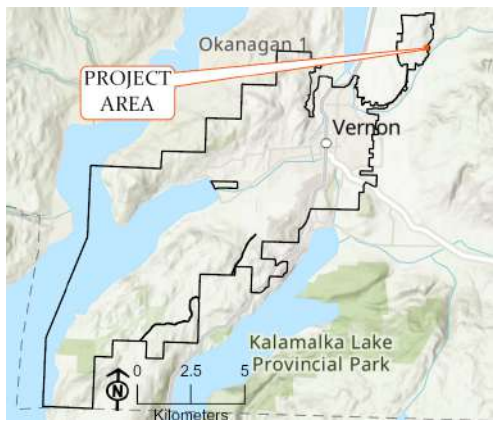
Project funding will be split between Transportation Development Cost Charges and the Growing Communities Fund.

[Return to Table of Contents](#)



PHOENIX DRIVE SILVER STAR ROAD ROUNABOUT

PROJECT #2025-06



Total Capital Costs:	\$ 1,900,000
Operation and Maintenance Estimated Yearly Costs:	\$ 4,500

Project Summary

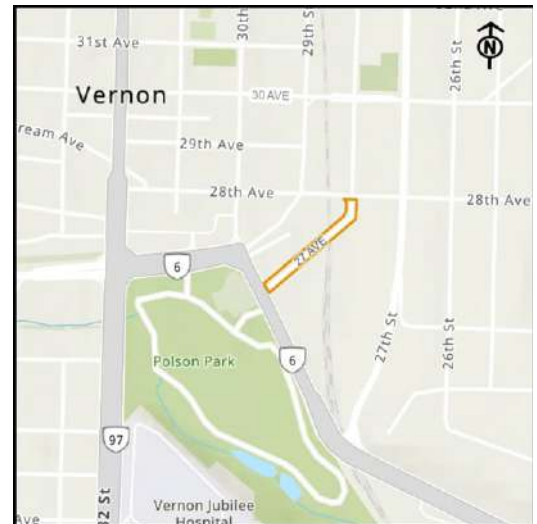
The general project scope includes the roundabout intersection design and construction, road reconstruction, new curb, gutter sidewalk, street lighting (including pedestrian crossing flashers) and associated drainage.

Construction of the roundabout will safely accommodate future pedestrian activity as the Upper Foothills and adjacent development build-out and will control the increased Silver Star Road traffic.

This is a growth related project that is part of the Transportation Development Cost Charge (DCC) program and funded partially by Transportation DCCs.

27TH AVENUE RAIL CROSSING UPGRADE

PROJECT #2025-07



Total Capital Costs:	\$ 1,750,000
Operation and Maintenance Estimated Yearly Costs:	\$ 1,000

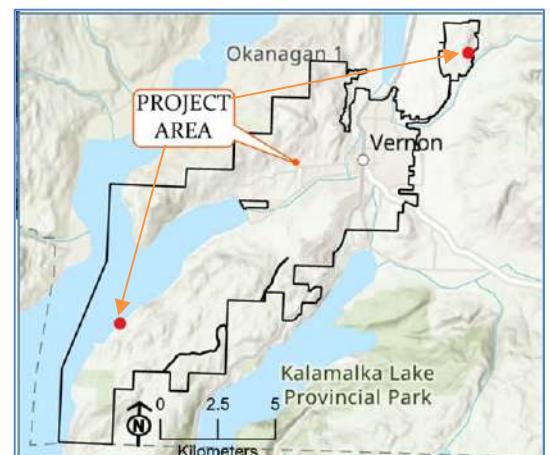
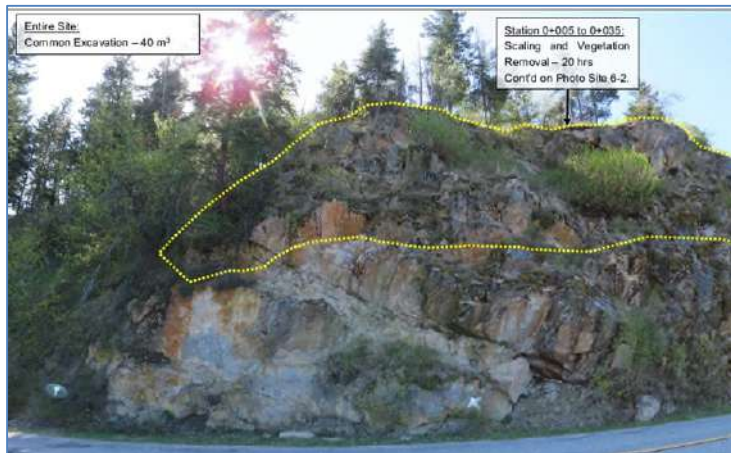
Project Summary

The project is required in order to comply with federal railway grade crossing regulations. The work includes the rehabilitation of the rail crossing surface, approximately 230 m of road, and 200 m of sanitary sewer replacement along 27th Avenue from Highway 6 to 28th Avenue. The project also includes new curb and sidewalk, as identified in the Master Transportation Plan.

[Return to Table of Contents](#)

ROCK SLOPE STABILIZATION

PROJECT #2025-08



Total Capital Costs:

\$ 520,000

Operation and Maintenance Estimated Yearly Costs:

N/A

Project Summary

Tetra Tech conducted inspections on rock slopes for the City in 2008, 2018 and 2023, and slope remediation programs were carried out at in 2010/2011, 2017, 2020 and 2022.

Crosby Road rock slope is the number one priority. To reduce the risk of rock fall from this location installation of drape mesh system was used in 2022 as a mitigation option. The 2025 project would install rock anchors at identified locations and drape mesh on the remainder of the slope.

Apex Drive and 9600 Eastside Road are the next two highest priority sites and have been included for remediation with vegetation removal, rock scaling and rock anchors.

[Return to Table of Contents](#)

LAND ACQUISITION

PROJECT #2025-09



Total Capital Costs:

\$ 200,000

Project Summary

Land acquisition is required to support the capital projects in 2024 and future years. A predictable and regular stream of funding for land acquisition is critical to project planning and scheduling. Due to the timelines associated with land acquisition, it is important that land is acquired well in advance of designing and constructing future projects. Early land acquisition ensures that land acquisition does not become an impediment on the critical path to project completion.

Funding for 2025 will support land acquisition to support trail connections, sewer extension projects, future transportation projects and projects consistent with the Rolling 5 Year Infrastructure Plan.

[Return to Table of Contents](#)

CAPITAL DESIGN

PROJECT #2025-10



Total Costs:

\$ 1,883,000

Project Summary

Design of 2026 capital projects in 2025 enables projects to be ready earlier for tender and construction, thereby reducing bid costs. Project Management principles recommend design and property acquisition in the year prior to construction. A portion of this funding will also be used to do design for projects planned past 2025 construction that align with the Rolling 5 Year Capital Plan. Funding has also been included in this budget for servicing studies for key development areas and advancing preliminary work for Flood Mitigation projects.

The major capital projects for 2026 being designed in 2025 being include:

- 43rd Avenue, Alexis Park Drive, and Old Kamloops Road Improvements
- Priority Structural Flood Mitigation Projects at Vernon Creek and Okanagan Landing Road and Lakeshore Road
- Flood Mitigation Projects at Vernon Water Reclamation Center
- Parks Infrastructure Renewal

PIPE VIDEO INSPECTION

PROJECT #2025-11



Pipe Inspection Crawler



Roots



Total Capital Costs: \$ 50,000

Project Summary

This annual project funds the program for annual inspection of storm and sanitary sewer mains in conjunction with the closed circuit television (CCTV) video inspection system.

The City has 462 kilometres of sanitary and storm sewer pipes, much of which consists of older material reaching the end of its estimated service life. An assessment of pipe condition is necessary to prioritize infrastructure replacement projects with the budgets available, as well as improve upon preventative maintenance strategies such as root cutting or main flushing programs.

[Return to Table of Contents](#)

PARKS RENEWAL

PROJECT #2025-12



Sawicki Park



Macdonald Park



19 Ave tot Lot



Armoury Park

Total Capital Costs:

\$ 1,000,000

Operation and Maintenance Estimated Yearly Costs:

N/A

Project Summary

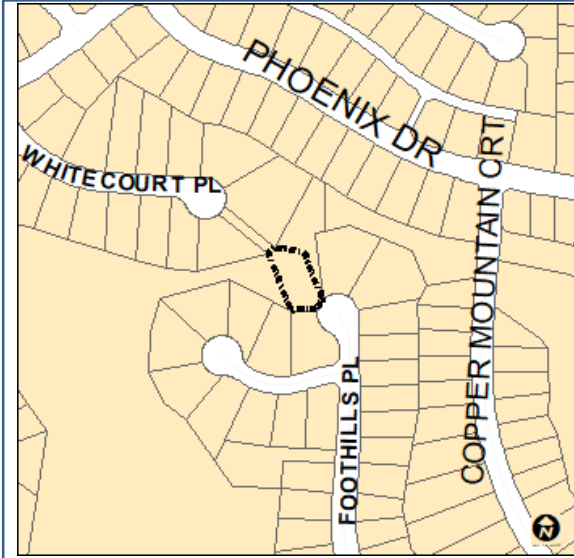
The park asset replacement projects identified from the Parks Asset Management Plan for 2025 are shown in the table below. Additional asset replacement in alignment with the Parks Asset Plan and emerging priorities will utilize any unexpended funding within this project.

Park	Component	Total Cost
Sawicki Park 996 Middleton Way	Replacement of play structure and surfacing	\$375,000
19 Avenue tot Lot (1904 19 Avenue)	Replacement of play structure and surfacing	\$375,000
Armoury Park 2901 18 Ave	Replacement of sand surfacing to wood fiber surfacing	\$50,000
MacDonald Park 4200 27 St	Court Surfacing Coating	\$60,000
Various Parks	Various park amenity replacements and repairs	\$140,000
Total		\$1,000,000



Trail Connection – Whitecourt Place to Foothills Place

PROJECT #2025-13



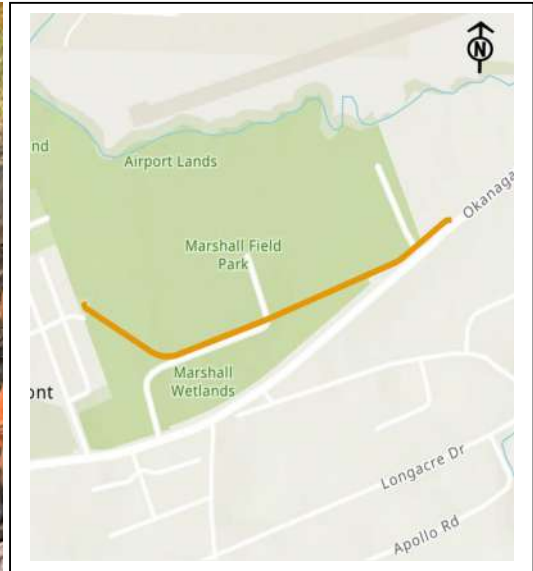
Total Capital Costs: \$ 140,000
Operation and Maintenance Estimated Yearly Costs: N/A

Project Summary

This project consists of establishing a more accessible trail from Whitecourt Place to Foothills Place. It will connect to the network of trails the City of Vernon has completed in 2016/17/18 within the area.

CUMMINS FORCEMAIN REPLACEMENT

PROJECT #2025-14



Total Capital Costs:	\$ 1,200,000
Operation and Maintenance Estimated Yearly Costs:	N/A

Project Summary

The existing sanitary sewer force main in Marshall Field area is planned for replacement in 2025 due to multiple failures in this section of pipe. The project will improve operation and reliability of the sanitary collection system. The project includes replacement of approximately 700 lineal meters of sewer force main from Cummins Road sewer pump station to Okanagan Landing Road.

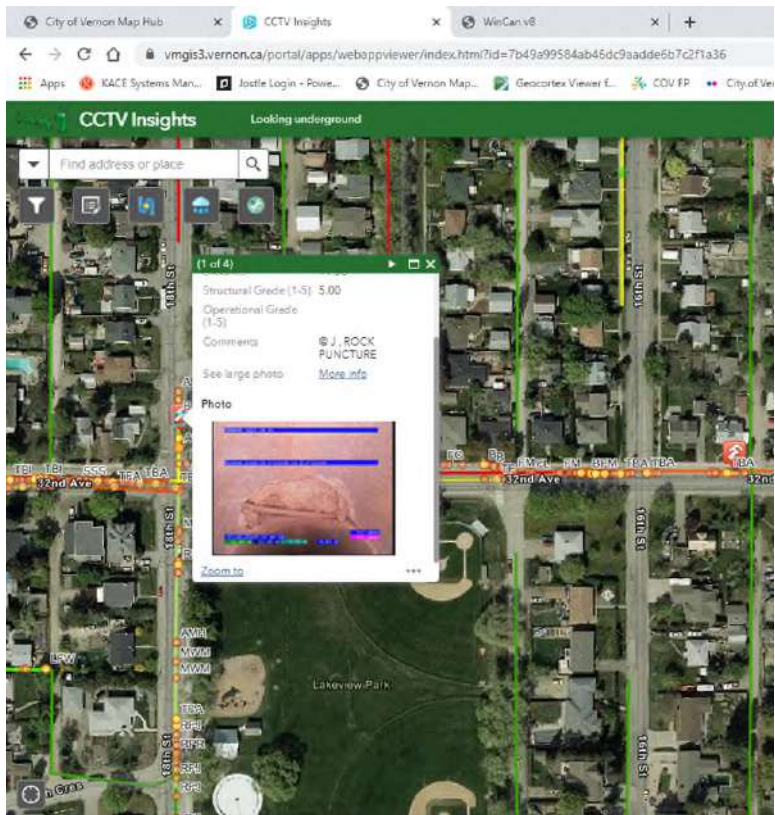
Funding is from sanitary sewer collection reserves.

[Return to Table of Contents](#)



PRIORITY SANITARY REPLACEMENT

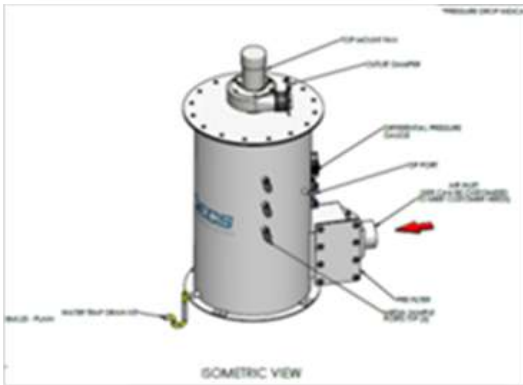
PROJECT #2025-15



CCTV Insights Program



Cummins Road Pump Station



Odour Control Carbon Scrubber

Total Capital Costs: \$ 900,000
Operation and Maintenance Estimated Yearly Costs: N/A

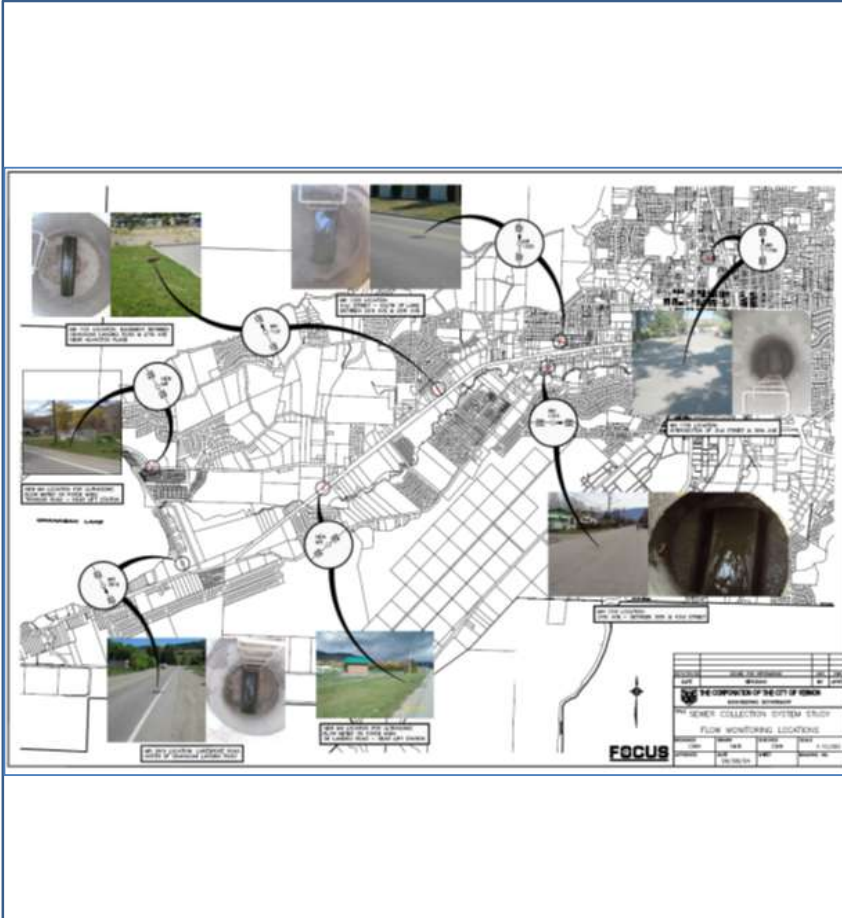
Project Summary

Ongoing program to support priority sanitary replacement and repairs required to maintain and improve operation of the sanitary collection system. Work that has been identified in the Pipe Video Inspection program is prioritized for spot repair and sections of main replacement that will be funded from this budget. Priority sanitary replacement infrastructure repairs required to maintain and improve operation of the sanitary collection system. Planned areas of sanitary sewer replacement include 34th Street and 16th Avenue and replacement of emergency generators and controls at several sewer lift stations. Additional work planned for 2025 includes renewal and potential expansion of the odor control devices in the City. Funding is from sanitary sewer collection reserves.

[Return to Table of Contents](#)

SANITARY FLOW MONITORING & MODELLING

PROJECT #2025-16



Total Capital Costs: \$ 100,000
Operation and Maintenance Estimated Yearly Costs: N/A

Project Summary

Ongoing program to support flow monitoring and the improvement of the sanitary servicing model. This will help to prioritize infrastructure renewal, improvements and support development.

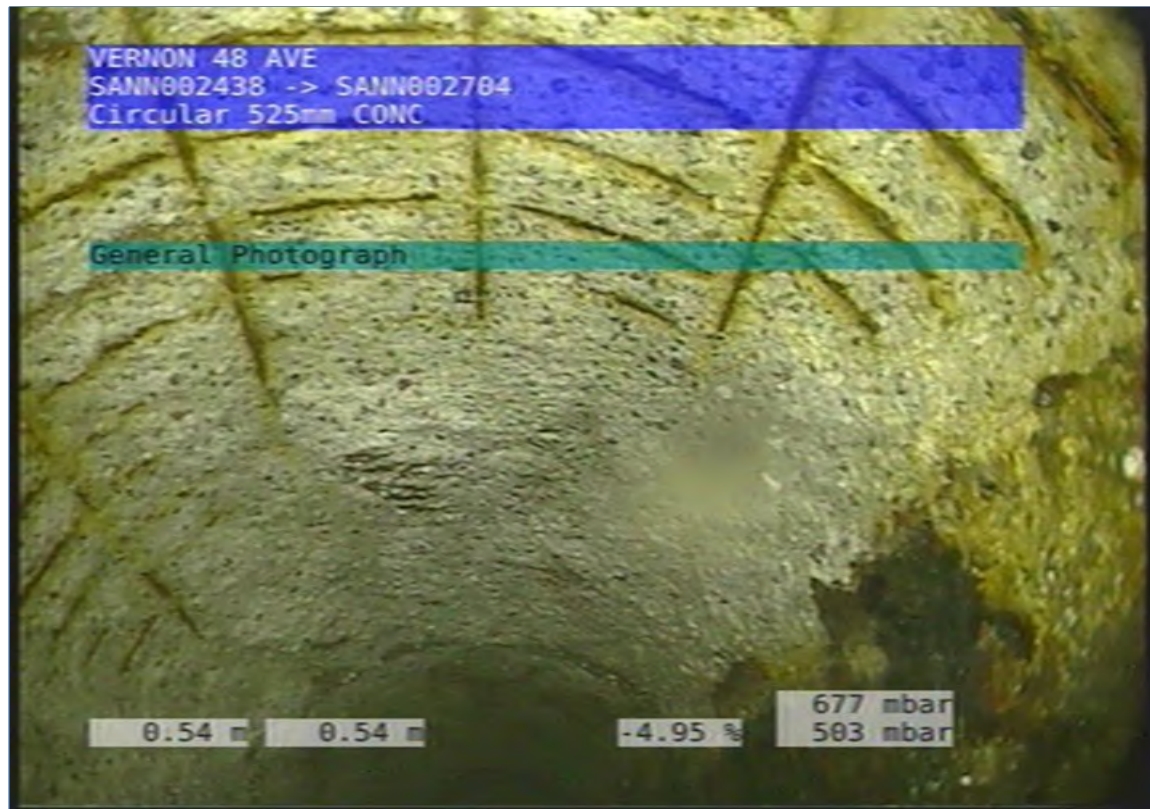
Modelling work identified inflow and infiltration (I&I) as an issue that affects long term sustainability of the City's sanitary sewer system. Flow monitoring would help identify areas where measures could be taken to reduce I&I, leading to decreased sewage pumping, treatment, and disposal costs. Additional sewer modelling in the City's pressurized system is required to optimize flow and operations to support new development.

Funding is 50% development cost charge related and 50% sanitary ratepayers.

[Return to Table of Contents](#)

SANITARY TRUNK MAIN INSPECTION

PROJECT #2025-17



Sanitary Trunk Main

Total Capital Costs:	\$ 80,000
Operation and Maintenance Estimated Yearly Costs:	N/A

Project Summary

One of the most critical pieces of infrastructure in the sanitary collection system is the sanitary trunk main. The City's sanitary trunk main receives wastewater from many tributary branches and delivers wastewater to the Vernon Water Reclamation Centre for treatment.

This project is to complete the sanitary trunk main inspection, which will include by-pass pumping on the third phase of the trunk main inspection program. The exact project scope will be determined based on the prevailing bid prices for this inspection work but the trunk main from Polson Park to the VWRC will be the focus for 2025. Continual inspection of the City's sanitary trunk mains are an essential component of the overall asset management plan. This work will increase the City's understanding of the condition of its critical infrastructure.

[Return to Table of Contents](#)

OKANAGAN LANDING SEWER MUNICIPAL FEE

PROJECT #2025-18



Total Capital Costs:

\$ 600,000

Operation and Maintenance Estimated Yearly Costs:

\$ 500

Project Summary

Sanitary sewer collector pipe would be extended to a portion of the remaining un-serviced areas in the Okanagan Landing using horizontal directional drilling. The capital funds requested would allow installation of approximately 200 lineal meters of sewer collector pipe and related road restoration. Individual services would be installed when owners request service connection.

The capital cost of service would be recovered from owners at the time of connection to the City sewer by way of a fee bylaw. The budget includes \$100,000 of road related costs for the proposed 2025 project, with road funding from the 1.9% Infrastructure Levy.

Extension of the City's sanitary sewer collection system to the remaining unserviced areas in the Okanagan Landing is one of the key action items in the City's Liquid Waste Management Plan. In the last few years, the City has installed several kilometers of sewer in the Okanagan Landing area using horizontal directional drilling, making it possible for an additional 360 properties to access city sewer service.

[Return to Table of Contents](#)

SPRAY IRRIGATION INFRASTRUCTURE REPLACEMENT AND RENEWAL

PROJECT #2025-19



Total Capital Costs: \$ 600,000
Operation and Maintenance Estimated Yearly Costs: \$ NA

Project Summary

The Asset Management Plan for the Vernon Water Reclamation Centre, including the Spray Irrigation System and Outfall Line (2019) provides direction, predictions and estimated costs associated with maintaining our treatment and disposal infrastructure. It assists staff to understand where it can target investments that effectively reduce risk and support service levels without disruption. This is an annual program to support on-going asset renewal at the VWRC.

Project	Cost
Hose Reel Replacement	\$250,000
Pump Station Renewal	\$350,000

[Return to Table of Contents](#)

VWRC ASSET RENEWAL

PROJECT #2024-20



Total Capital Costs:

\$ 600,000

Operation and Maintenance Estimated Yearly Costs:

N/A

Project Summary

The Asset Management Plan for the Vernon Water Reclamation Centre, including the Spray Irrigation System and Outfall Line (2019) provides direction, predictions and estimated costs associated with maintaining our treatment and disposal infrastructure. It assists staff to understand where it can target investments that effectively reduce risk and support service levels without disruption. This is an annual program to support on-going asset renewal at the VWRC.

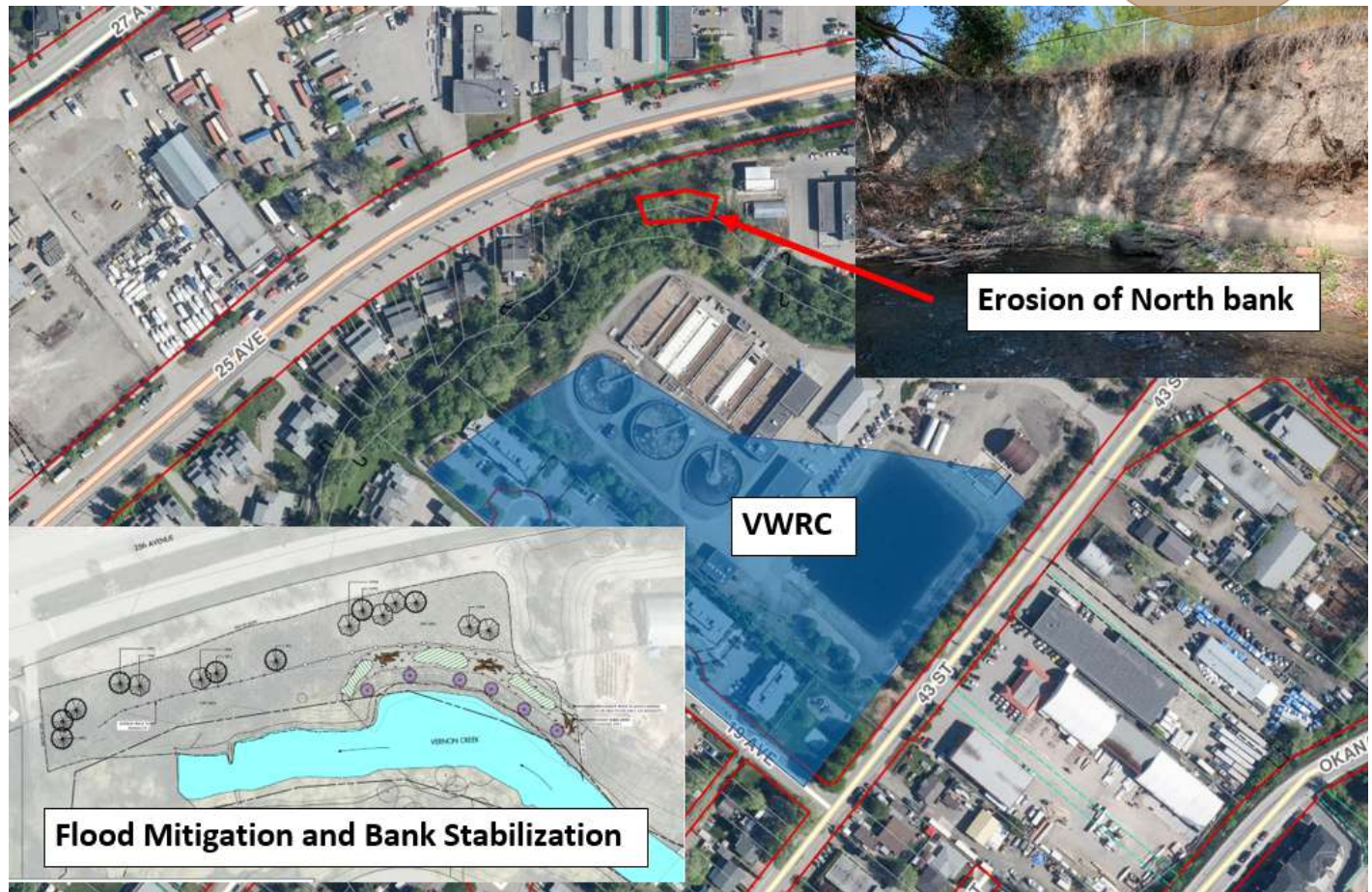
The specific facility renewal projects planned for 2025 include:

Project	Cost
Suction Line Replacement	\$200,000
Clarifier Cover and Filter Conversion Report/Design	\$100,000
Priority Equipment Replacement	\$150,000
UV Treatment System Replacement	\$150,000

[Return to Table of Contents](#)

VWRC Flood Mitigation

PROJECT #2025-21



Total Capital Costs:

\$ 1,000,000

Operation and Maintenance Estimated Yearly Costs:

N/A

Project Summary

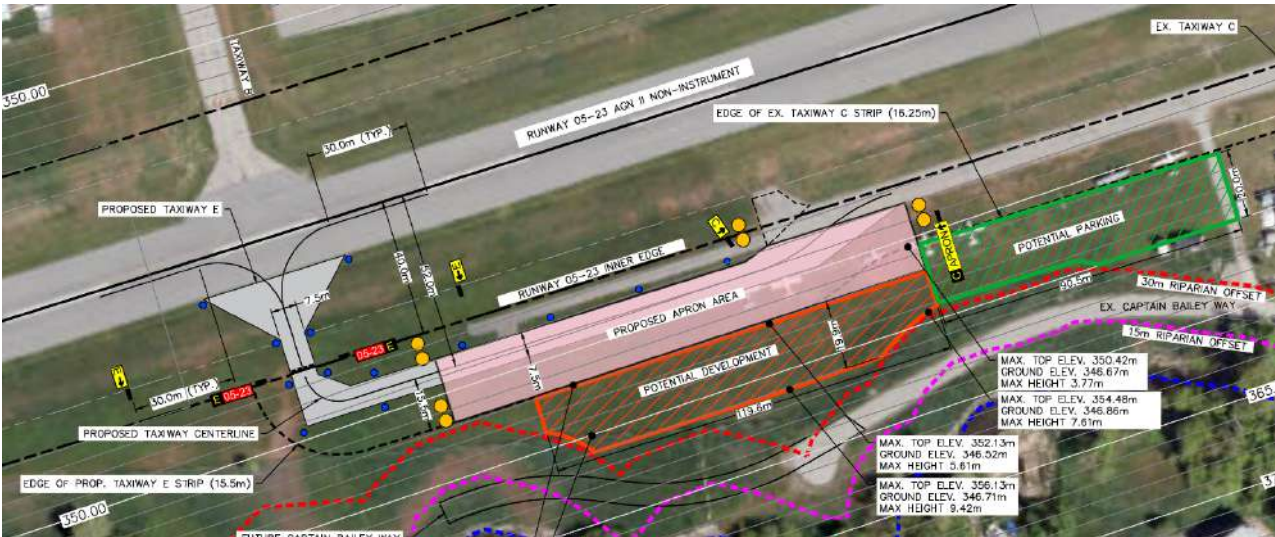
Following the VWRC Flood Hazard Assessment completed in 2023, several flood mitigation projects are recommended over the next several years starting with the stabilization of the north bank shown on the image above next to the VWRC. The Flood Hazard Assessment also identified utility crossings that are exposed during the design flood event. These crossing upgrades and some electrical component modifications will be brought forward as projects in future years.

The bank has been destabilizing for a number of years exposing an abandoned storm main. The project includes a small floodplain for larger flows, native plants and rip rap to stabilize the bank. The bank armoring project was originally included in the 2020 Capital Plan as project 2020-18 with \$300,000 allocated to complete the project. However, following permit applications and input from regulatory authorities, the design and scope had to be altered to meet the Fisheries Act. The City is proposing a new project for the completion of ongoing flood mitigation projects needed at the VWRC. This will be the first of several projects identified as part of the VWRC Flood Hazard Assessment. The 2020-18 project funding would go back to Sanitary Reserves.

[Return to Table of Contents](#)

AIRPORT TAXIWAY CHARILE

PROJECT #2025-22



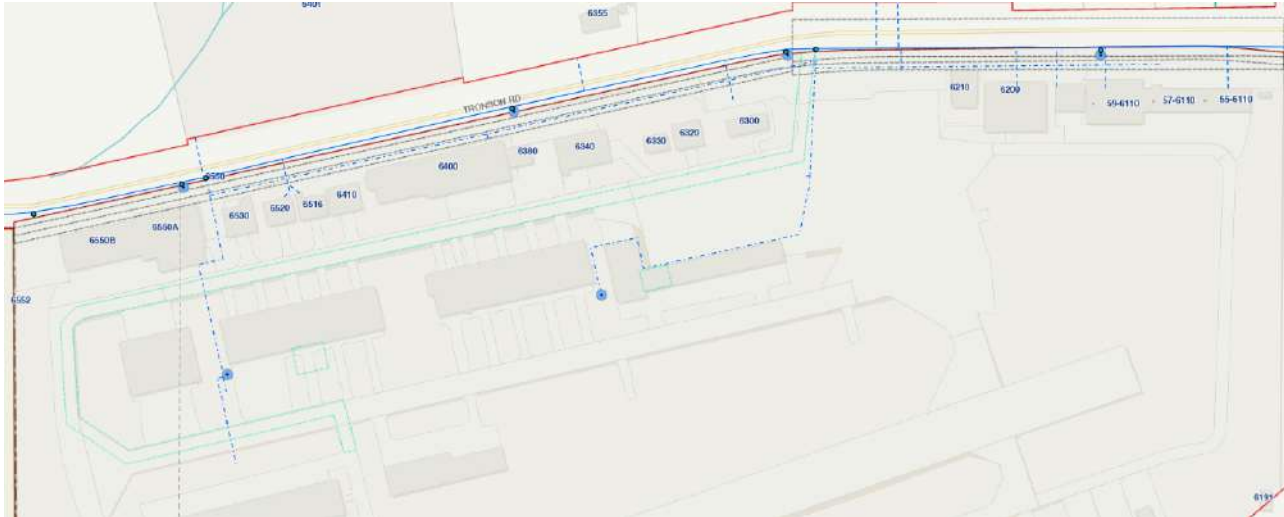
Total Capital Costs:	\$ 1,400,000
Operation and Maintenance Estimated Yearly Costs:	\$5,000

Project Summary

This project was approved in 2024 under the growing communities fund. In further consultation with Transport Canada the existing Taxiway Charlie can remain in its location under the existing exemption. The extension of the taxiway would facilitate the development of lands along Captain Bailey Way (CBW) allowing for additional hanger space at the Vernon Airport. This project is identified in the Airport Master Plan.

AIRPORT WATER MAIN IMPROVEMENTS - METERING AND BLACKFLOW PROTECTION

PROJECT #2025-23



Total Capital Costs:	\$ 500,000
Operation and Maintenance Estimated Yearly Costs:	\$5,000

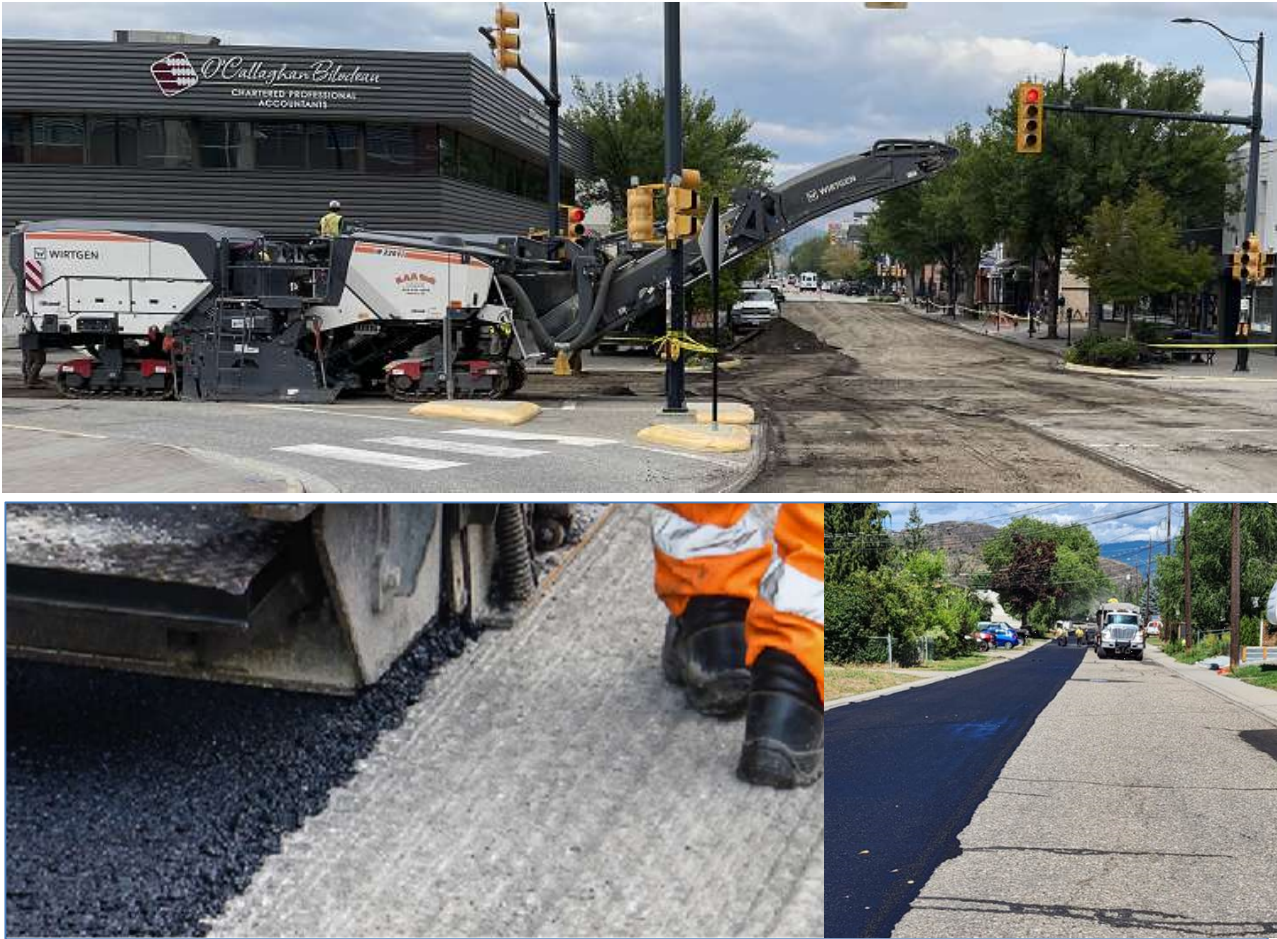
Project Summary

Improvements to the watermain that support buildings and fire protection on the north side of the Vernon Airport to obtain compliance with RDNO bylaws regarding metering and backflow protection.



TRANSPORTATION ASSET RENEWAL AND MAINTENANCE

PROJECT #2025-24



Total Capital Costs:	\$ 700,000
Operation and Maintenance Estimated Yearly Costs:	N/A

Project Summary

Funding to further support the transportation asset renewal, maintenance and replacement to prolong the life of roads and associated assets is part of the City’s preventative maintenance strategy.

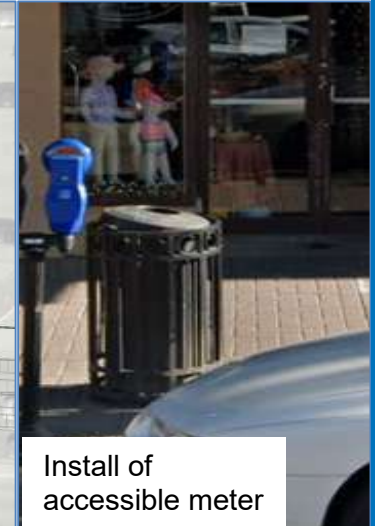
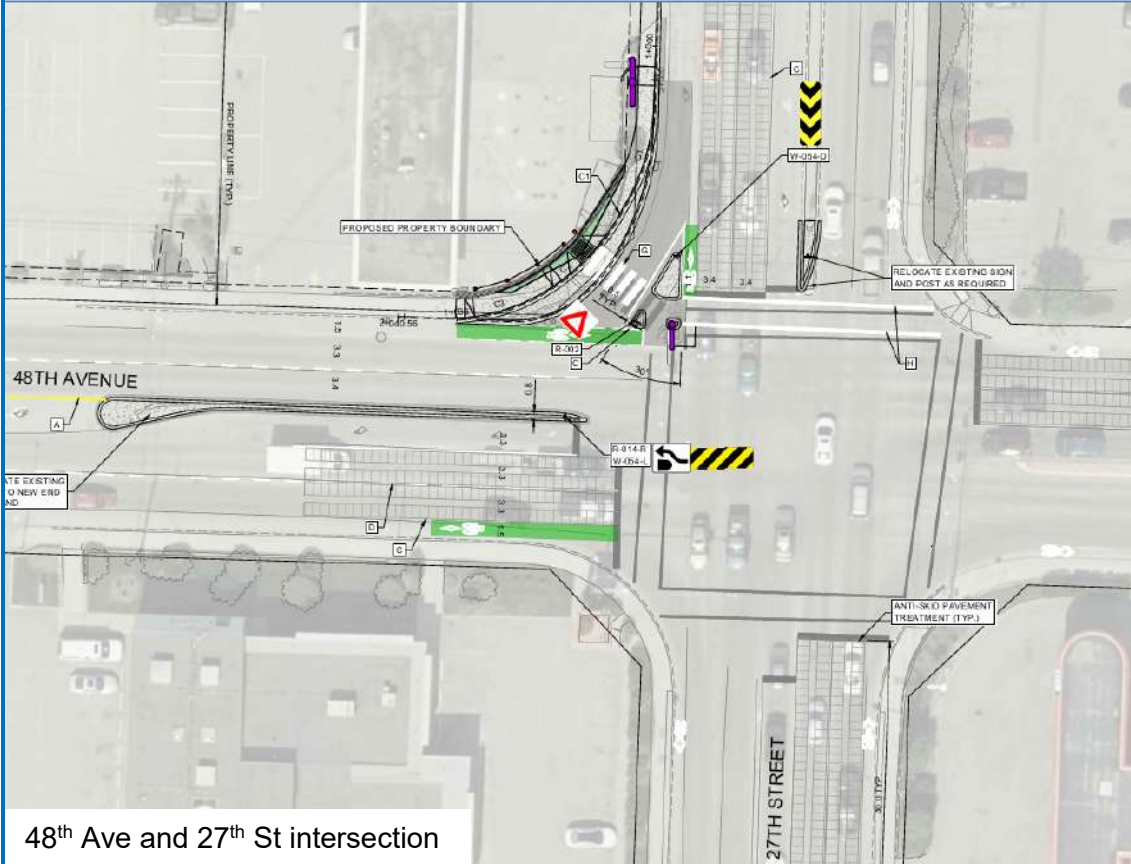
This additional \$900,000 will support the overlay and road maintenance operational budget items. The planned projects for 2025 will include:

- Micro-surfacing program in cooperation with Okanagan municipalities;
- Additional funding for overlay program;
- Additional funding for road maintenance program; and
- Asset replacement for traffic signal systems.

[Return to Table of Contents](#)

TRANSPORTATION SAFETY & IMPROVEMENTS

PROJECT #2025-25



Total Capital Costs: \$ 550,000

Operation and Maintenance Estimated Yearly Costs: \$ 55,000

Project Summary

- The City receives requests from the public throughout the year related to transportation safety or other miscellaneous transportation concerns. These concerns typically involve concrete roadside barriers, traffic calming, overhead crosswalk signs, intersection configuration, static signage, road marking changes, and other miscellaneous requests. A portion of the budget is allocated towards addressing transportation improvements as issues arise and catching up on outstanding requests.
- Approximately \$450,000 of this budget is allocated towards implementing safety improvements at the 48th Avenue and 27th Street intersection, which was identified as a priority location in the 2019 Network Screening Study co-funded by the City of Vernon and ICBC. The study analyzed city-wide collision data and identified top 20 collision-prone locations across the City, ranked by a combined score of collision rates, collision severities, and the critical collision rate index.

At its Regular Meeting on November 12, 2019, Council passed the following resolution:

"THAT Council directs Administration to include, prioritized, short term road safety improvements recommended in the ICBC Network Screening study dated November 2019 and attached to the report titled "ICBC Network Screening and Speed Limit Change Requests", dated October 31, 2019 from the Manager, Transportation in the Intersection Improvements Capital Project for Council's consideration in the 2020, 2021 and 2022 budget deliberations.

TRANSIT & ACTIVE TRANSPORTATION INFRASTRUCTURE

PROJECT #2025-26



Example of pavement markings and bollards in a multi-use path



Location ready for transit shelter at VSS



Example location for crosswalk improvements on 27th St at Seaton



Total Capital Costs: \$ 550,000
Operation and Maintenance Estimated Yearly Costs: \$ 50,000

Project Summary

The project scope includes transit stop improvements and active transportation improvements:

- Transit stop improvements will be identified in coordination with BC Transit, TransDev, and reviewing public requests. Administration will apply for the annual transit shelter grants to maximize the number of stops that can be improved.
- Active transportation improvements will include several program areas including installing new bike racks, designing and installing new wayfinding sign standards, and improving pavement markings for multi-use paths where there are interactions with vehicles. The program also includes improvements to crosswalks.

Climate Action Plan:

- Enable and support the enhancement and expansion of the transit network and alternative mobility options.
- Accelerate the construction of active transportation infrastructure by increasing the annual investment in projects by a minimum of 25% over current levels.

2026 Project List & Summary Funding Sources

Title	Projected Cost		
	General	Sewer	Total
Building Facility Renewal	\$ 1,000,000		\$ 1,000,000
Priority Drainage Improvement	260,000		260,000
Storm Maintenance At Various Locations	500,000		500,000
Environmental Effectiveness Monitoring And Maintenance	500,000		500,000
Kalamalka Lake Road - 14Th Ave To Hwy 6 & Mup To Easthill	5,642,000	235,000	5,877,000
Alexis Park Drive 40Th Ave To 43Rd Ave	6,647,000	884,000	7,531,000
Land Acquisition	150,000	50,000	200,000
Capital Design	1,313,000	430,000	1,743,000
Pipe Video Inspection	22,500	22,500	45,000
Parks Infrastructure Renewal	1,000,000		1,000,000
Cemetery Work Yards Improvements	66,000		66,000
Cemetery Green Burial Site	70,000		70,000
Priority Sanitary Replacement		700,000	700,000
Sanitary Flow Monitoring And Modelling		50,000	50,000
Sanitary Trunk Main Inspection		80,000	80,000
Okanagan Landing Sanitary Sewer Municipal Fee	100,000	500,000	600,000
Spray Irrigation Infrastructure Replacement And Renewal		800,000	800,000
Vwrc Annual Asset Replacement And Renewal		800,000	800,000
Vwrc Flood Mitigation		1,000,000	1,000,000
Road Maintenance And Asset Replacement - Various Locations	700,000		700,000
Transportation Safety Improvements - Various Locations	550,000		550,000
Transit And Active Transportation Improvements	550,000		550,000
	\$ 19,070,500	\$ 5,551,500	\$ 24,622,000

Source	Projected Funding		
	General	Sewer	Total
Capital Levy / Capital Reserves	\$ 7,672,500		\$ 7,672,500
Federal Gas Tax	1,907,000		1,907,000
Casino Funds	51,000		51,000
Grants	2,800,000		2,800,000
DCCs	6,640,000	50,000	6,690,000
Sewer Reserves		5,501,500	5,501,500
	\$ 19,070,500	\$ 5,551,500	\$ 24,622,000

2027 Project List & Summary Funding Sources

Title	Projected Cost		
	General	Sewer	Total
Building Facility Renewal	\$ 1,500,000		\$ 1,500,000
Priority Drainage Improvement	695,000		695,000
Storm Maintenance At Various Locations	500,000		500,000
Priority Structural Flood Mitigation	3,875,000		3,875,000
Environmental Effectiveness Monitoring And Maintenance	500,000		500,000
20Th Street From Pv To 43 Avenue	3,936,000	960,000	4,896,000
29Th Street From 31St Avenue To 32Nd Avenue	1,200,000	50,000	1,250,000
Land Acquisition	150,000	50,000	200,000
Capital Design	1,169,768	414,376	1,584,144
Pipe Video Inspection	22,500	22,500	45,000
Parks Infrastructure Renewal	1,000,000		1,000,000
Polson Park Phase 1	2,000,000		2,000,000
Priority Sanitary Replacement		700,000	700,000
Sanitary Flow Monitoring And Modelling		50,000	50,000
Sanitary Trunk Main Inspection		80,000	80,000
Okanagan Landing Sanitary Sewer Municipal Fee	100,000	500,000	600,000
Spray Irrigation Infrastructrue Replacement And Renewal		800,000	800,000
Vwrc Annual Asset Replacement And Renewal		800,000	800,000
Vwrc Flood Mitigation		1,000,000	1,000,000
Vernon Airport Operations Hanger	500,000		500,000
Road Maintenance And Asset Replacement - Various Locations	700,000		700,000
Transportation Safety Improvements - Various Locations	550,000		550,000
Vernon Airport Taxiway Echo And Apron 3	550,000		550,000
Lake Access Site - Priority Locations	500,000		500,000
Okanagan Landing Bench Road	500,000		500,000
	\$ 19,948,268	\$ 5,426,876	\$ 25,375,144

Source	Projected Funding		
	General	Sewer	Total
Capital Levy / Capital Reserves	\$ 11,037,420.00		\$ 11,037,420.00
Grants	4,500,000		4,500,000
DCCs	4,410,848	58,000	4,468,848
Sewer Reserves		5,368,876	5,368,876
	\$ 19,948,268	\$ 5,426,876	\$ 25,375,144

2028 Project List & Summary Funding Sources

Title	Projected Cost		
	General	Sewer	Total
Building Facility Renewal	\$ 1,500,000		\$ 1,500,000
Priority Drainage Improvement	695,000		695,000
Storm Maintenance At Various Locations	506,000		506,000
Environmental Effectiveness Monitoring And Maintenance	500,000		500,000
32Nd Ave - 31St St To 33Rd St	2,218,000	423,000	2,641,000
Lakeshore Road - Okanagan Landing Road To Vernon Creek - Phase 1	3,200,000	158,000	3,358,000
Land Acquisition	350,000	50,000	400,000
Capital Design	1,493,600	404,200	1,897,800
Pipe Video Inspection	22,500	22,500	45,000
Parks Infrastructure Renewal	1,000,000		1,000,000
Polson Park Phase 2	2,000,000		2,000,000
Priority Sanitary Replacement		800,000	800,000
Sanitary Flow Monitoring And Modelling		100,000	100,000
Sanitary Trunk Main Inspection		80,000	80,000
Okanagan Landing Sanitary Sewer Municipal Fee	100,000	500,000	600,000
Spray Irrigation Infrastructrue Replacement And Renewal		800,000	800,000
Vwrc Annual Asset Replacement And Renewal		800,000	800,000
Vwrc Flood Mitigation		1,000,000	1,000,000
Road Maintenance And Asset Replacement - Various Locations	700,000		700,000
Transportation Safety Improvements - Various Locations	500,000		500,000
Transit And Active Transportation Improvements	800,000		800,000
Lake Access Site - Priority Locations	500,000		500,000
	\$ 16,085,100	\$ 5,137,700	\$ 21,222,800

Source	Projected Funding		
	General	Sewer	Total
Capital Levy / Capital Reserves	\$ 10,022,500		\$ 10,022,500.00
Casino Funds	1,550,000		1,550,000
Grants	2,300,000		2,300,000
DCCs	2,212,600	58,000	2,270,600
Sewer Reserves		5,079,700	5,079,700
	\$ 16,085,100	\$ 5,137,700	\$ 21,222,800

2029 Project List & Summary Funding Sources

Title	Projected Cost		
	General	Sewer	Total
Building Facility Renewal	\$ 1,800,000		\$ 1,800,000
Priority Drainage Improvement	695,000		695,000
Priority Structural Flood Mitigation	3,500,000		3,500,000
Storm Maintenance At Various Locations	506,000		506,000
Environmental Effectiveness Monitoring And Maintenance	500,000		500,000
35Th Ave - 30Th St To 34Th St	3,125,000	530,000	3,655,000
Land Acquisition	200,000	50,000	250,000
Capital Design	1,404,000	328,000	1,732,000
Pipe Video Inspection	22,500	22,500	45,000
Parks Infrastructure Renewal	1,000,000		1,000,000
Polson Park Phase 3	2,000,000		2,000,000
Priority Sanitary Replacement		800,000	800,000
Sanitary Flow Monitoring And Modelling		100,000	100,000
Sanitary Trunk Main Inspection		80,000	80,000
Okanagan Landing Sanitary Sewer Municipal Fee	100,000	500,000	600,000
Spray Irrigation Infrastructure Replacement And Renewal		800,000	800,000
Vwrc Annual Asset Replacement And Renewal		800,000	800,000
Vwrc Flood Mitigation		1,000,000	1,000,000
Road Maintenance And Asset Replacement - Various Locations	800,000		800,000
Transportation Safety Improvements - Various Locations	600,000		600,000
Transit And Active Transportation Improvements	600,000		600,000
Lake Access Site - Priority Locations	500,000		500,000
	\$ 17,352,500	\$ 5,010,500	\$ 22,363,000

Source	Projected Funding		
	General	Sewer	Total
Capital Levy / Capital Reserves	\$ 10,535,500		\$ 10,535,500
Casino Funds	550,000		550,000
Grants	4,000,000		4,000,000
DCCs	2,267,000	58,000	2,325,000
Sewer Reserves		4,952,500	4,952,500
	\$ 17,352,500	\$ 5,010,500	\$ 22,363,000

PROJECTS



Project Summary

Division	Project Name	Cost Center	Project Cost	Funding Source
Administration	Active Living Centre	PC30100 - ALC Project	\$ 45,000,000.00	Long-term Borrowing
Corporate Administration	Scheduled PC/Laptop Upgrades	PC31100 - Information Services Projects	150,000.00	IT Equipment Reserve
Corporate Administration	Multi-Year Software	PC31100 - Information Services Projects	80,000.00	IT Equipment Reserve
Corporate Administration	Cyber Security Testing	PC31100 - Information Services Projects	70,000.00	IT Equipment Reserve
Corporate Administration	Enterprise Application Upgrades	PC31100 - Information Services Projects	50,000.00	IT Equipment Reserve
Corporate Administration	Infrastructure Equipment Upgrades	PC31100 - Information Services Projects	40,000.00	IT Equipment Reserve
Corporate Administration	Network Hardware Replacements	PC31100 - Information Services Projects	29,000.00	IT Equipment Reserve
Corporate Administration	Cellular device replacements	PC31100 - Information Services Projects	8,000.00	IT Equipment Reserve
Corporate Administration	3902 29th ST - Demo and Site Prep	PC31300 - Real Estate Projects	75,000.00	Civic Buildings
Fire Rescue Services	Washer Extractor and Gear Dryer Purchase for Station 2	PC35120 - Fire Fighting Projects	60,000.00	Fire Equipment Reserve
Fire Rescue Services	UTV Wildland and Rescue Purchase	PC35120 - Fire Fighting Projects	75,000.00	Fire Apparatus Reserve
Fire Rescue Services	Light Duty Vehicle Purchase	PC35120 - Fire Fighting Projects	80,000.00	Fire Apparatus Reserve
Fire Rescue Services	Gas Detection Equipment Replacement	PC35120 - Fire Fighting Projects	40,000.00	Amminia Chloride Reserve
Operation Services	Unit #047 (Service Van)	PC36800 - Fleet Projects	80,000.00	Vehicles & Equipment Reserve
Operation Services	Unit #080 (Pick-up)	PC36800 - Fleet Projects	71,000	Vehicles & Equipment Reserve
Operation Services	Unit #119 (Street Sweeper)	PC36800 - Fleet Projects	600,000	Vehicles & Equipment Reserve
Operation Services	Leachate recirculation design	PC37100 - Water Reclamation Projects	175,000	Sewer Reserves
Operation Services	VWRC grounds improvements	PC37100 - Water Reclamation Projects	30,000	Sewer Reserves
Recreation Services	Replacement of 1989 Nissan Forklift	PC37600 - Recreation Operations Projects	80,500	Rec Vehicles & Equipment Reserve
Recreation Services	Kal Tire Place Front Office Renovations	PC38100 - Recreation Facilities Projects	45,000	Rec Facility Major Maintenance Reserve
Recreation Services	Kal Tire Place South Alarm Upgrades	PC38100 - Recreation Facilities Projects	15,000	Rec Facility Major Maintenance Reserve
Recreation Services	Lakeview Concrete Sealing	PC38100 - Recreation Facilities Projects	20,000	Rec Facility Major Maintenance Reserve
Recreation Services	Lakeview Tot Slide Install	PC38100 - Recreation Facilities Projects	10,000	Rec Facility Major Maintenance Reserve
Recreation Services	Lakeview Accessibility Improvements	PC38100 - Recreation Facilities Projects	40,000	Rec Facility Major Maintenance Reserve
Recreation Services	Rec Facilities Duct Cleaning	PC38100 - Recreation Facilities Projects	250,000	Rec Facility Major Maintenance Reserve
Recreation Services	Recreation Electrical Panel - Thermographic Scans	PC38100 - Recreation Facilities Projects	12,000	Rec Facility Major Maintenance Reserve
Recreation Services	Future Consulting	PC38100 - Recreation Facilities Projects	35,000	Rec Facility Major Maintenance Reserve
Recreation Services	Recreation Lighting	PC38100 - Recreation Facilities Projects	175,000	Rec Facility Major Maintenance Reserve
Recreation Services	Recreation Roofing Projects	PC38100 - Recreation Facilities Projects	400,000	Rec Facility Major Maintenance Reserve
Total Projects			<u>\$ 47,795,500</u>	

[Return to Table of Contents](#)

Department Summary

Department Summary: ALC Project

Budget Year: 2025

Division: Projects

Stage: Approved

Manager: Doug Ross

Accounting Reference: PC30100

Approved: Yes

Purpose:

The Active Living Centre Project is a multiyear project with a total budget of 136 million dollars funded \$121 million from borrowing and \$15 million from other sources, and a completion date of September 2026. Cash flows for each year of ALC project are mapped in advance and coordinated with the City Finance Dept to optimize the borrowing and investment strategy. The ALC project reports quarterly to Council and provides project status updates. As of September 2024, the project is on time and on budget.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

Cash flow estimates are for a total spend of \$ 45 million in 2025.

Highlights of Current Year:

ALC Validation Report with Total Project Cost of \$136 million received and approved by Council in May 2024 with a groundbreaking ceremony and media release to announce to public. Building Permit issued for construction with first major concrete pour occurred in August 2024. First quarterly report to Council issued in August 2024 reported project on time and on budget.

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: ALC Project

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other Fiscal Services	0	0	40,427,409	45,000,000	4,572,591	11.31%
Total	0	0	40,427,409	45,000,000	4,572,591	11.31%
Expenditures						
Contract Services	2,339,359	21,755,657	40,427,409	44,615,050	4,187,641	10.36%
Internal Charges	0	2,359	0	0	0	0.00%
Materials & Supplies	104,383	171,598	0	0	0	0.00%
Professional Fees	229,561	244,253	0	0	0	0.00%
Purchases	60,926	2,168	0	0	0	0.00%
Rentals & Leases	0	2,644	0	0	0	0.00%
Salaries, Wages & Benefits	409,271	320,653	0	384,950	384,950	100.00%
Utilities, Telephone & Insurance	1,682	660,045	0	0	0	0.00%
Total	3,145,181	23,159,376	40,427,409	45,000,000	4,572,591	11.31%
Net	3,145,181	23,159,376	0	0	0	0.00%

2024 - 2025 Budget Changes:

OTHER FISCAL SERVICES

- Long- term borrowing for the construction of the Active Living Centre

CONTRACT SERVICES

- Multi-year project and budget is adjusted accordingly, comparatives are not relevant

Department Summary

Department Summary: Information Services Projects	
Budget Year: 2025	Manager: Kris Satchell
Division: Projects	Accounting Reference: PC31100
Stage: Approved	Approved: Yes

Purpose:	Budget Summary	
Projects - Information Services (PC31100) contains annual budgets for the ongoing replacement and/or upgrades of Information Services enterprise infrastructure. These costs are funded by the IS Equipment Replacement Reserve which receives annual contributions from Information Services (CC11100). This annual contribution helps smooth out replacement costs for things like computers, servers and other infrastructure that is not replaced annually.	2025 Approved Net Budget	0
	Prior Year Approved Net Budget	0
	Budget Change	0
	Budget Change by %	0.00%

Outlook for Upcoming Budget:

To continue to facilitate the use of the IS Equipment Replacement Reserve to reduce costs and provide balanced and predictable annual funding for software and equipment replacement.

2025 projects include:

- \$ 150,000 Scheduled PC/Laptop Upgrades
- \$ 80,000 Multi-Year Software
- \$ 70,000 Cyber Security Testing
- \$ 50,000 Enterprise Application Upgrades
- \$ 40,000 Infrastructure Equipment Upgrades
- \$ 29,000 Network Hardware Replacements
- \$ 8,000 Cellular device replacements

Total 2025 Budget = \$427,000

Highlights of Current Year:

2024 projects include:

- \$ 230,000 Vmware/Terminal Server Replacements
- \$ 66,800 Infrastructure Equipment Upgrades
- \$ 58,000 Enterprise Application Upgrades
- \$ 36,000 VWRC Servers and Client Upgrade
- \$ 30,000 Network Hardware Replacements
- \$ 25,000 Printing Hardware Replacements
- \$ 20,000 PC/Laptop/Thin Client Replacements
- \$ 66,250 Multi-Year Software
- \$ 8,000 Cellular device replacements
- \$ 21,600 Phone System Replacements
- \$ 15,658 Council Chambers Sound System
- \$ 28,101 Cyber Securitiy Review
- \$ 15,000 Printing Hardware Replacements

Total 2024 Budget = \$620,409

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Information Services Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	685,419	267,635	620,409	427,000	(193,409)	(31.17%)
Total	685,419	267,635	620,409	427,000	(193,409)	(31.17%)
Expenditures						
Contract Services	184,233	66,513	511,751	427,000	(84,751)	(16.56%)
Materials & Supplies	0	2,004	0	0	0	0.00%
Purchases	469,869	199,118	108,658	0	(108,658)	(100.00%)
Transfer To Reserve	31,316	0	0	0	0	0.00%
Total	685,419	267,635	620,409	427,000	(193,409)	(31.17%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

CONTRACT SERVICES

- Classification change from 2024 to 2025 - Purchases now combine under Contract Services
- Overall decrease due to different mix of projects

Department Summary

Department Summary: Real Estate Projects

Budget Year: 2025

Division: Projects

Stage: Approved

Manager: Kevin Poole

Accounting Reference: PC31300

Approved: Yes

Purpose:

Projects - Real Estate includes one-time projects for the department.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

Demolish the improvements on 3902 29th Street and complete site prep for future development.

Highlights of Current Year:

Some 2024 projects include:

- \$ 807,683 Land Acquisition
- \$ 470,000 Property Purchase 3902 29 ST
- \$ 6,404 Snowberry Rd/ Okanagan Ave Land Swap
- \$ 10,000 Vernon Block Closure & Lot consolidation

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Real Estate Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Regional & Other Transfers	0	127,083	127,083	0	(127,083)	(100.00%)
Transfer From Reserve	0	1,934,013	2,617,004	75,000	(2,542,004)	(97.13%)
Total	0	2,061,096	2,744,087	75,000	(2,669,087)	(97.27%)
Expenditures						
Contract Services	0	42,809	857,683	75,000	(782,683)	(91.26%)
Materials & Supplies	0	13,000	0	0	0	0.00%
Professional Fees	0	223,978	5,000	0	(5,000)	(100.00%)
Purchases	0	1,781,308	1,881,404	0	(1,881,404)	(100.00%)
Total	0	2,061,096	2,744,087	75,000	(2,669,087)	(97.27%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No updates at this time.

Department Summary

Department Summary: Fire Fighting Projects

Budget Year: 2025

Manager: Alan Hofsink

Division: Projects

Accounting Reference: PC35120

Stage: Approved

Approved: Yes

Purpose:

Fire Operations Projects captures replacement projects required to sustain effective fire and rescue services, along with other one-time projects.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

Fire Operations Projects for 2025:

- \$60,000 Washer Extractor and Gear Dryer Purchase for Station 2
- \$75,000 UTV Wildland and Rescue Purchase
- \$80,000 Light Duty Vehicle Purchase
- \$40,000 Gas Detection Equipment Replacement

Total \$255,000

Highlights of Current Year:

In 2024, VFERS completed the following projects:

- Fire Engine Purchase
Budget \$1,700,000
- Thermal Imaging Camera replacement
Budgeted \$35,000
- Slide-in, wildland firefighting skid (Squad 701)
Budget \$30,000
- Positive pressure fans
Budget \$25,000
- Automated external defibrillator (AED)
Budget \$15,000
- Electric Vehicle Suppression Equipment
Budget \$80,000

Total \$1,885,000

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Fire Fighting Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Provincial Transfers	0	36,166	80,000	0	(80,000)	(100.00%)
Transfer From Reserve	0	1,787,022	1,805,000	255,000	(1,550,000)	(85.87%)
Total	0	1,823,188	1,885,000	255,000	(1,630,000)	(86.47%)
Expenditures						
Materials & Supplies	0	17,599	0	0	0	0.00%
Purchases	0	1,622,362	1,885,000	255,000	(1,630,000)	(86.47%)
Salaries, Wages & Benefits	0	96,569	0	0	0	0.00%
Total	0	1,736,530	1,885,000	255,000	(1,630,000)	(86.47%)
Net	0	(86,658)	0	0	0	0.00%

2024 - 2025 Budget Changes:

There are no budget changes for Fire Operations Projects.

Department Summary

Department Summary: Fleet Projects	
Budget Year: 2025	Manager: Belinda Bowden
Division: Projects	Accounting Reference: PC36800
Stage: Approved	Approved: Yes

Purpose:	Budget Summary	
Fleet Projects is where the end-of-life cycle vehicle replacements are budgeted. These replacements are funded by the Vehicle and Equipment Replacement Reserve. This reserve is contributed to annually by Fleet Services based on fleet charges it receives from the departments that use the related vehicles.	2025 Approved Net Budget	0
	Prior Year Approved Net Budget	0
	Budget Change	0
	Budget Change by %	0.00%

Outlook for Upcoming Budget:
Fleet Units to be replaced in 2025 include:

- Unit #047 (Service Van) - \$80,000
- Unit #080 (Pick-up) - \$71,000
- Unit #119 (Street Sweeper) - \$600,000

Total 2025 Budget = \$751,000

Highlights of Current Year:

2024 projects include:

- Unit #034 replacement of one ton pick-up truck - \$ 115,000
- Unit #539 replacement of passenger minivan (replaced with hybrid) - \$ 73,000
- Unit #049 replacement of tandem axle dump truck with plow and sander (awaiting delivery) - \$ 600,000
- Unit #060 replacement of tandem axle dump truck - \$ 425,276
- Unit #332 & #333 purchase of two electric pick-ups - \$ 160,000
- Unit #054 replacement of single axle dump truck - \$ 483,300
- Unit #118 replacement of Asphalt patching/recycling trailer - \$ 38,905
- Unit #023 replacement of three-quarter ton pick-up - \$ 123,800
- Unit #514 replacement of Parks tractor unit - \$ 185,000
- Unit #057 replacement of tandem axle dump truck - \$ 508,350
- Slip-in Flushing/ Anti-icing Unit - \$ 150,000

Total 2024 Budget = \$2,111,631

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Fleet Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	115,012	0	0	0	0	0.00%
Provincial Transfers	28,177	0	0	0	0	0.00%
Transfer From Reserve	2,200,192	357,569	2,862,631	751,000	(2,111,631)	(73.77%)
Total	2,343,382	357,569	2,862,631	751,000	(2,111,631)	(73.77%)
Expenditures						
Equipment Charges	18,826	0	0	0	0	0.00%
Internal Charges	500	0	0	0	0	0.00%
Materials & Supplies	105	0	0	0	0	0.00%
Purchases	2,281,852	357,569	2,862,631	751,000	(2,111,631)	(73.77%)
Salaries, Wages & Benefits	42,099	0	0	0	0	0.00%
Total	2,343,382	357,569	2,862,631	751,000	(2,111,631)	(73.77%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Water Reclamation Projects

Budget Year: 2025

Manager: Serge Kozin

Division: Projects

Accounting Reference: PC37100

Stage: Approved

Approved: Yes

Purpose:

This cost centre captures project that are outside of the operating budgets. The upcoming year captures project for the Regional Compost Facility

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

Regional Compost Facility capital projects for 2025:

- Leachate recirculation design \$175,000
- VVRC grounds improvements \$30,000

Total 2025 Budget = \$205,000

Highlights of Current Year:

2024 projects include:

- Anaerobic Treatment Facility \$300,000
- Spray Irrigation Line Repair \$1,865,000
- Mackay Reservoir Improvements \$175,000
- Pump Station Transformer Replacement \$400,000
- Spray Irrigation Asset Renewal \$631,960
- VVRC Asset Renewal \$820,293

Total 2024 Budget = \$4,192,253

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Water Reclamation Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	0	16,312	0	0	0	0.00%
Transfer From Reserve	4,032,397	2,935,316	4,192,253	205,000	(3,987,253)	(95.11%)
Total	4,032,397	2,951,628	4,192,253	205,000	(3,987,253)	(95.11%)
Expenditures						
Contract Services	1,718,233	2,559,389	4,192,253	205,000	(3,987,253)	(95.11%)
Internal Charges	9,087	217	0	0	0	0.00%
Materials & Supplies	1,671,772	219,118	0	0	0	0.00%
Professional Fees	102,805	109,379	0	0	0	0.00%
Purchases	514,254	61,554	0	0	0	0.00%
Salaries, Wages & Benefits	16,247	1,971	0	0	0	0.00%
Total	4,032,397	2,951,628	4,192,253	205,000	(3,987,253)	(95.11%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

CONTRACTS FOR SERVICE line shows total budget for projects, actuals are expended in the related expense lines (eg. CONTRACTS FOR SERVICE, GOODS, MATERIALS & SUPPLIES, etc.)

Department Summary

Department Summary: Recreation Operations Projects

Budget Year: 2025

Manager: Dustin Pridham

Division: Projects

Accounting Reference: PC37600

Stage: Approved

Approved: Yes

Purpose:

This cost center is for one-time projects initiated by Recreation Operations Projects.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

2025 projects include:

- \$ 80,500 Replacement of 1989 Nissan Forklift

Highlights of Current Year:

2024 projects include:

- \$ 260,000 Recreation - Replace Zamboni
- \$ 60,000 Kal Tire PI Air-Cooled Liquid Chiller Repair
- \$ 130,000 Kal Tire PI Sound System

Total 2024 Budget = \$450,000

Change Request for 2025:

No change requests at this time.

Department Summary

Department Summary: Recreation Operations Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Transfer From Reserve	0	268,525	450,000	80,500	(369,500)	(82.11%)
Total	0	268,525	450,000	80,500	(369,500)	(82.11%)
Expenditures						
Contract Services	0	39,673	450,000	0	(450,000)	(100.00%)
Materials & Supplies	0	228,852	0	0	0	0.00%
Transfer To Reserve	0	0	0	80,500	80,500	100.00%
Total	0	268,525	450,000	80,500	(369,500)	(82.11%)
Net	0	0	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

Department Summary

Department Summary: Recreation Facilities Projects

Budget Year: 2025

Manager: Stan Mitchell

Division: Projects

Accounting Reference: PC38100

Stage: Approved

Approved: Yes

Purpose:

This area is to oversee and identify Recreation Facility Projects. Manage building alarm systems and maintain and update an asset management list.

Budget Summary

2025 Approved Net Budget	0
Prior Year Approved Net Budget	0
Budget Change	0
Budget Change by %	0.00%

Outlook for Upcoming Budget:

To continue doing replacement of end of life equipment and facility pieces.

2025 projects include:

- \$ 45,000 Kal Tire Place Front Office Renovations
- \$ 15,000 Kal Tire Place South Alarm Upgrades
- \$ 20,000 Lakeview Concrete Sealing
- \$ 10,000 Lakeview Tot Slide Install
- \$ 40,000 Lakeview Accessibility Improvements
- \$ 250,000 Rec Facilities Duct Cleaning
- \$ 12,000 Recreation Electrical Panel - Theromographic Scans
- \$ 35,000 Future Consulting
- \$ 175,000 Recreation Lighting
- \$ 400,000 Recreation Roofing Projects

Total 2025 Budget = \$1,002,000

Highlights of Current Year:

2024 projects include:

- \$ 180,000 PV Arena Facia Replacement
- \$ 175,500 Kal Tire PI Flat Roof
- \$ 20,000 Priest Valley Boxing Alcove
- \$ 83,700 PV Gym Roof Replacement
- \$ 670,963 Lakeview Wading Pool
- \$ 13,679 Zamboni Electric Conversion
- \$ 213,750 PV Arena Flat Roof

Total 2024 Budget = \$1,875,611

Change Request for 2025:

Number	Name	Stage	Initial Cost	Annual Incremental Cost	Non-Tax Funding	Net Tax Rqmt for 2025	Net Tax Rqmt for 2026
AUTO - 4154	Video Screening	Requested	\$350,000	\$0	\$0	\$350,000	\$0
Total Change Request			\$350,000	\$0	\$0	\$350,000	\$0

Department Summary

Department Summary: Recreation Facilities Projects

Changes to Cost Centre:

Ledger Account	2023 Actuals	2024 Actuals	2024 Budget	2025 Budget	2024-2025 Budget Change	
					\$	%
Revenues						
Other	20,000	0	0	0	0	0.00%
Other Fiscal Services	3,145,181	0	0	0	0	0.00%
Provincial Transfers	2,638,645	194,583	534,417	0	(534,417)	(100.00%)
Regional & Other Transfers	0	274,593	0	0	0	0.00%
Transfer From Reserve	5,878,574	566,586	1,341,194	1,002,000	(339,194)	(25.29%)
Total	11,682,401	1,035,761	1,875,611	1,002,000	(873,611)	(46.58%)
Expenditures						
Contract Services	6,882,073	962,999	1,875,611	1,002,000	(873,611)	(46.58%)
Equipment Charges	0	229	0	0	0	0.00%
Internal Charges	6,790	0	0	0	0	0.00%
Materials & Supplies	987,940	19,864	0	0	0	0.00%
Professional Fees	366,728	17,277	0	0	0	0.00%
Purchases	80,524	23,661	0	0	0	0.00%
Rentals & Leases	0	6,556	0	0	0	0.00%
Salaries, Wages & Benefits	16,211	0	0	0	0	0.00%
Transfer To Reserve	191,455	0	0	0	0	0.00%
Utilities, Telephone & Insurance	7,640	1,888	0	0	0	0.00%
Total	8,539,360	1,032,474	1,875,611	1,002,000	(873,611)	(46.58%)
Net	(3,143,041)	(3,287)	0	0	0	0.00%

2024 - 2025 Budget Changes:

No data at this time.

GLOSSARY



GLOSSARY

British Columbia Assessment (BCA): BC Assessment provides accurate property and value information to:

- Tax authorities;
- Property owners;
- Municipal, provincial and federal government agencies;
- Realtors, appraisers, lawyers, bankers, title search companies;
- Other private and public agencies.

Business Improvement Area (BIA): is a defined area in which a specified tax levy or tax exemption program is authorized by bylaw.

Balanced Budget: A plan of financial operations where revenues and transfers from all sources equal all expenses and transfers.

Base Budget: The cost of continuing the existing levels of service for the previous year.

Community Charter: The Provincial legislation conveying many of the powers and responsibilities to the City.

Consumer Price Index (CPI): is an indicator of changes in consumer prices experienced by Canadians. It is obtained by comparing, over time, the cost of a fixed basket of goods and services purchased by consumers. Since the basket contains goods and services of unchanging or equivalent quantity and quality, the index reflects only pure price changes.

Canadian Union of Public Employees (CUPE): is the union representing Vernon's unionized workforce. The union Local is CUPE 626.

Capital Project: Major construction acquisition or renovation/renewal activities, which add value to the City's capital assets or significantly increase their useful life.

Development Cost Charges (DCC'S): are fees imposed by bylaw on new developments to assist in the funding of future infrastructure such as parks, new and/or wider streets, water, storm and sewer services.

Discretionary Grant: Each year the City awards discretionary grants to organizations for the purpose of providing funding under general guidelines established by policy.

Federation of Canadian Municipalities (FCM): FCM has been a national voice of municipal government since 1901. Today, FCM advocates for municipalities to be sure their citizens' needs are reflected in federal policies and programs.

Financial Plan: A Financial Plan is required each year under section 165 of the Community Charter, for the operating year and four following years, to authorize by bylaw the planned revenues and expenditures. The terms financial plan, and budget are often used interchangeably.

Freedom of Information and Protection of Privacy Act (FOIPPA): The Provincial legislation defining public sector requirements for collection, use, disclosure and safeguarding of individuals personal information, decrees individuals right to access public sector records, including access to an individual's own 'personal information as well as records in the custody or control of a 'public body'

Full Time Equivalent (FTE): is a unit of measure for employees that makes them comparable despite working different hours per week, months or year. It is measured by the number of hours worked by all employees of an organization or department, divided by the standard employee work week. In this example five employees could work seven hours per week for a total of 35 hours and have a calculated FTE of 1.

Fund Balance: The combined total of revenues, expenditures, debt payments, debt proceeds, and inter-fund transfers for a specific fund.

Government Finance Officers Association (GFOA): is an association founded in 1906 and represents public finance officials throughout the United States and Canada. The association is involved in planning, financing and implementing thousands of governmental operations.

International Association of Fire Fighters (IAFF): is the union representing Vernon's full-time paid firefighters. The Union Local is IAFF 1517.

Local Government Management Association of British Columbia (LGMA): is an association founded in 1919 that supports excellence in local government through education, training, professional development, and networking.

Municipal Finance Authority of British Columbia (MFA): was created in 1970 to contribute to the financial well-being of local governments throughout BC. The M.F.A pools the borrowing and investment needs of BC local governments and through a collective structure is able to provide a range of low cost and flexible financial services.

Municipal Insurance Association (MIA): is member owned and operated, and contributes to the financial security of local governments in British Columbia. Over 150 Municipalities and Regional Districts are members. The Association's mission is to:

- Provide broad liability insurance coverage at stable and best value costs,
- Maintain the liability insurance coverage needed for members financial security,
- Stabilize liability insurance costs, and
- Offer risk management education and resources to assist members in preventing claims.

North Okanagan Columbia Shuswap Regional Hospital District: is a governing agency for the hospitals in the North Okanagan Shuswap region and is incorporated under the Hospital District Act. Its principal activities are to finance capital construction projects and capital equipment purchases for health care facilities within the Regional Hospital District.

Official Community Plan (OCP): is intended to define the vision of the community – how the community sees itself growing and developing in the future and ultimately what kind of place the community wants Vernon to be.

Okanagan Basin Water Board (OBWB): The overall objective of the board is to undertake strategic projects and programs at the Basin scale that meet the collective needs of Okanagan citizens for long-term sustainable water supplies while supporting the capacity of member jurisdictions to meet their own water management goals.

Okanagan Regional Library (ORL): The ORL serves over 399,000 people across an area covering 59,600 square kilometers through 30 branches.

Public Sector Accounting Standards (PSAS): These are generally accepted accounting principles (GAAP) that most local governments in Canada follow.

Regional District of North Okanagan (RDNO): is the local government for electoral areas of the North Okanagan, regional service body responsible for providing essential regional services to all jurisdictions within the North Okanagan and is an inter-jurisdictional service body that provides local government services on a sub-regional basis across jurisdictional boundaries.

Southern Interior Local Government Association (SILGA): is an association comprised of elected officials from 37 cities, towns, villages, districts and regional districts in South Central British Columbia. Its purpose is to enhance and provide the forum to improve quality and level of service provided by local governments to its citizens.

Union of British Columbia Municipalities (UBCM): is an organization that has served and represented the interests of local government in BC since 1905. UBCM initiates, monitors, interprets and reacts where such changes could have an effect on local governments and the communities they serve. UBCM is made up of delegates of local elected representatives.

FINANCIAL PLAN

2025-2029

