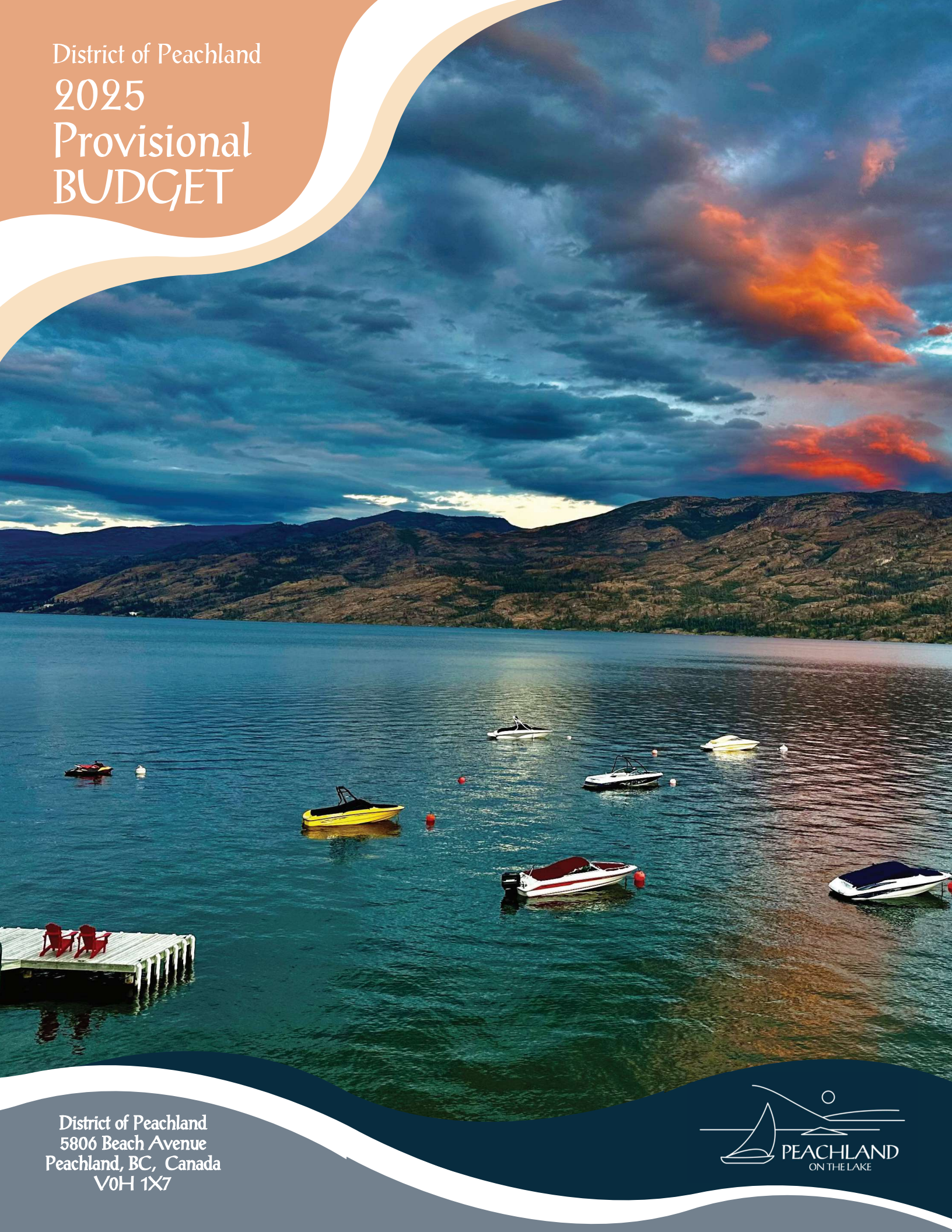
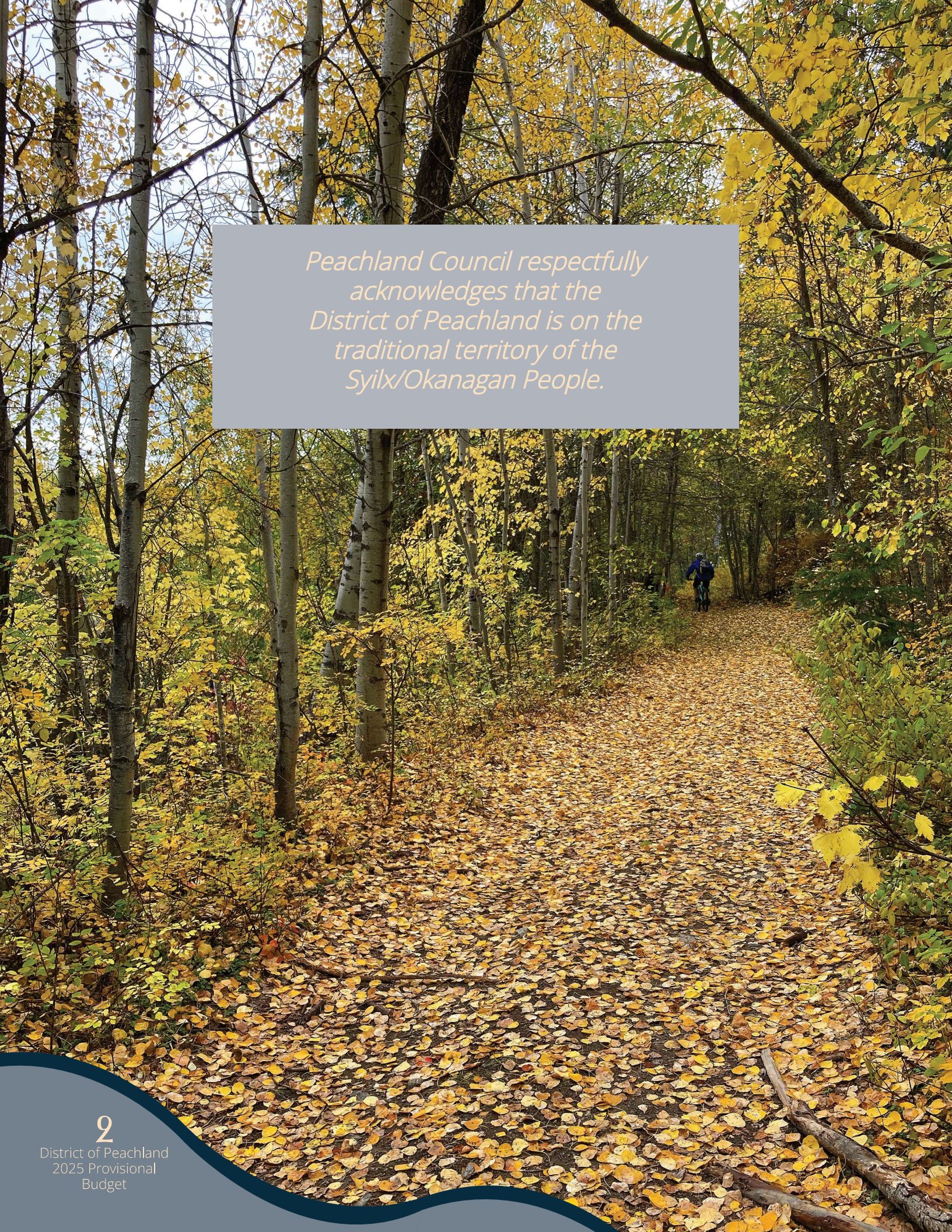


District of Peachland
2025
Provisional
BUDGET



District of Peachland
5806 Beach Avenue
Peachland, BC, Canada
V0H 1X7



A photograph of a forest path covered in yellow autumn leaves. The path is lined with trees, and a person on a bicycle is visible in the distance. The scene is captured in a natural, outdoor setting with a soft, diffused light.

*Peachland Council respectfully
acknowledges that the
District of Peachland is on the
traditional territory of the
Syilx/Okanagan People.*

Table of Contents

SECTION A: SUMMARY

About This Budget	5
General Revenues	6
Expenses by Department	7
Budget Planning Framework	8
Financial Plan Process	9

SECTION B: RESERVES

Contributions to Reserves	11
---------------------------	----

SECTION C: OPERATING & CAPITAL PRIORITIES

Priority 1 Projects	17
Priority 2 Projects	20
2025 Civic Grants & Community Contributions	21

SECTION D: OPERATING BUDGET

Administration	25
Community Services	29
Engineering	33
Facilities	38
Finance	44
Fire & Rescue	49
Operations	53
Parks	61
Planning & Development	67
Recreation	75

SECTION E: CAPITAL BUDGET

Capital Budget Summary	80
------------------------	----

SECTION F: UTILITIES BUDGET

	105
Sewer Utility	107
Water Utility	110

PEACHLAND'S MISSION:

To provide our taxpayers, residents and businesses with affordable, quality services and to keep them apprised and engaged in the District's affairs by conducting ourselves in a transparent way.

About This Budget

The District of Peachland's *2025 Provisional Budget* is provided to Council as a recommendation from the Chief Administrative Officer. During budget deliberations, Council may choose to make changes to the presented budget resulting in a revised gross taxation demand and property owner impact for the year.

Highlights

- The 2025 operational tax requirement equates to a \$111 increase in property taxes collected for an average assessed home in Peachland. The proposed tax increase is 6.65%.
- Capital Projects are funded by grants and reserves with no taxation required.
- The tax increase is necessary to fund ongoing operational expenses and services and to contribute a portion to reserves for future expenditures. As with many Canadian municipalities, Peachland's infrastructure is aging and consideration must be given to repairs and replacement that will be needed in the future.

TAX ASSESSMENTS	2024	2025	INCREASE	
			\$	%
GENERAL MUNICIPAL TAXATION				
General Tax	\$1,672.66	\$1,783.88	\$111.22	6.65%
MUNICIPAL PARCEL TAXES				
Water Capital Debt Servicing	\$199.60	\$199.60	0	0
Protective Services Building	\$50.00	\$150.00	\$100.00	200%
<p>During the 2022 analysis of the parcel taxes required for the Protective Services Building, it was determined that parcel taxes would be phased in as: \$50 in 2024; \$100 in 2025; and \$250 in 2026. These parcel taxes are offset by a \$175 decrease in current parcel taxes that occurred in 2024.</p>				
OTHER TAXING AUTHORITIES				
Amounts have not yet been requisitioned by the following tax authorities. This information will be provided at final budget.				
<ul style="list-style-type: none"> • Policing Services • Transit Services • Regional District - Tax Requisition • Regional District - Solid Waste Parcel Tax • Hospital District 		<ul style="list-style-type: none"> • BC Assessment Authority • Municipal Finance Authority • School Taxes • Okanagan Regional Library 		

BC ASSESSMENT AUTHORITY Typical Household Assessment	2024	2025	\$ Change	% Change
	\$884,000	\$882,000	-2,000	.23

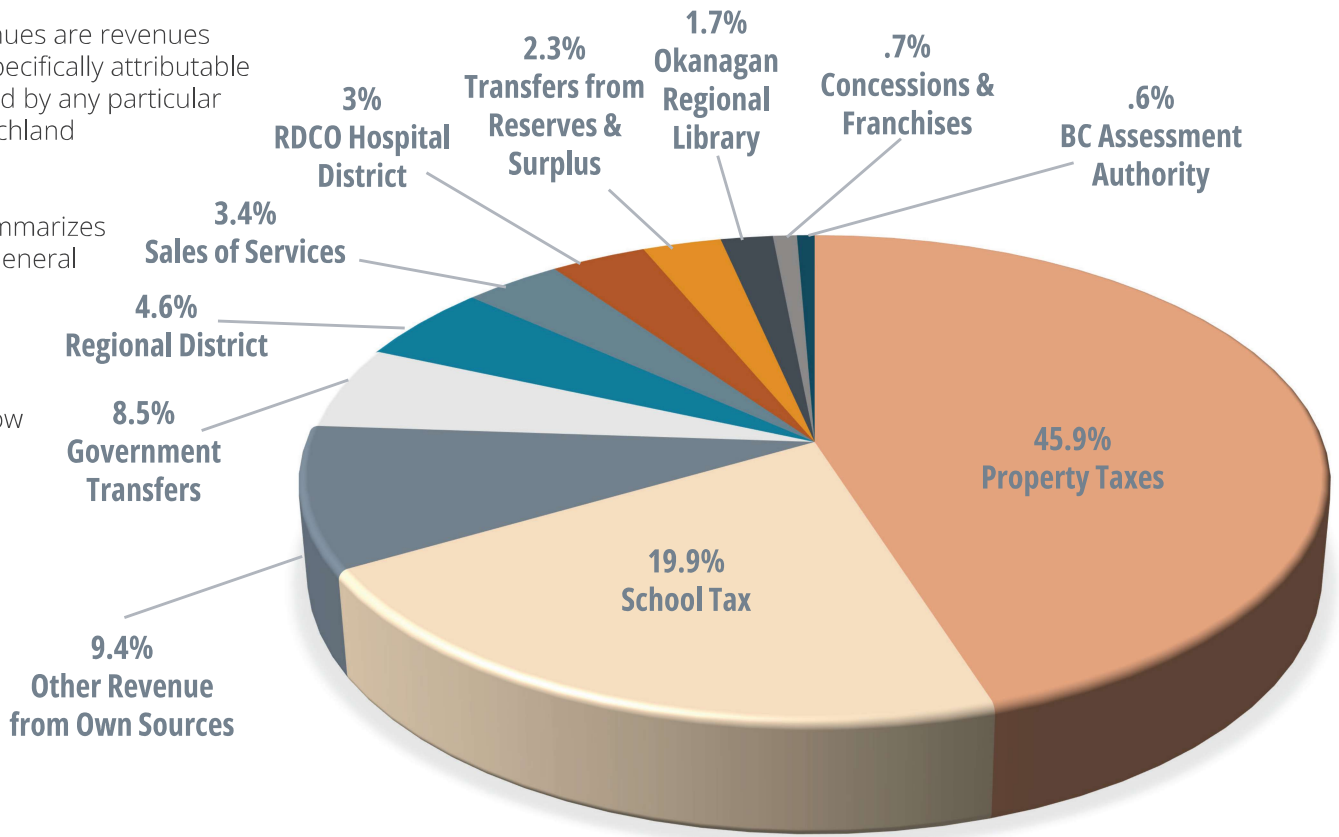
* Average Assessed value is based on data from BC Assessment.
2025 value is estimated based on November 1, 2024 BCA roll.

Revenues

General Revenues are revenues that are not specifically attributable to or generated by any particular District of Peachland Departments.

This graph summarizes the District's General Revenues by type and percentage.

The Table below summarizes the District's budgeted General Revenues.



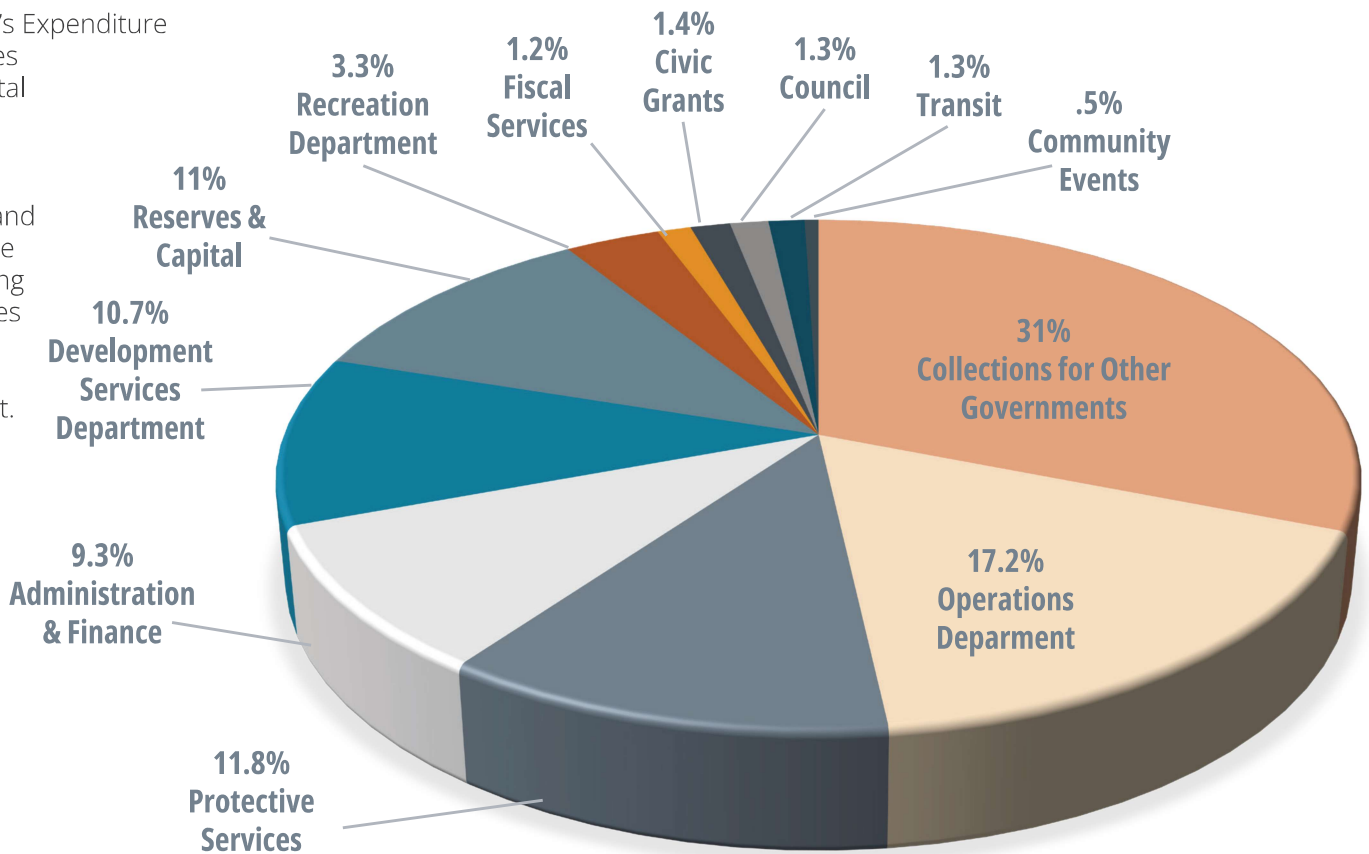
GENERAL REVENUES	2024 BUDGETED	2025 BUDGETED	BUDGET VARIANCE 2024/2025
Property Taxes	8,029,680	8,681,678	651,998
Concessions and Franchises	138,740	140,348	1,608
Sales of Services	569,029	646,360	77,331
Other Revenue from Own Sources	1,504,284	1,774,727	270,443
Government Transfers	877,230	1,599,730	722,500
* School Tax	3,580,484	3,759,508	179,024
* Regional District	836,106	877,911	41,805
* RDCO Hospital District	549,097	576,552	27,455
* Municipal Finance Authority	580	609	29
* BC Assessment Authority	102,814	107,955	5,141
* Okanagan Regional Library Levy	300,659	315,692	15,033
Transfers from Reserves and Surplus	463,665	430,308	-33,357
TOTAL REVENUES	16,952,368	18,911,378	1,959,010

* Based on 2024 numbers.
Final numbers will be available for final budget presentation in May 2025

Expenses By Department

The District's Expenditure analysis uses departmental reporting.

Depicted in this graph and table are the net operating expenditures of each District Department.



GENERAL REVENUES	2024 BUDGETED	2025 BUDGETED	BUDGET VARIANCE 2024/2025
Council	248,765	252,916	4,151
Administration & Finance	1,653,912	1,768,805	114,894
Civic Grants	274,680	261,991	-12,689
Community Events	78,193	92,211	14,018
Protective Services	2,078,608	2,224,995	146,387
Transit	225,750	237,038	11,288
Recreation Department	578,891	627,068	48,177
Development & Engineering Services	1,598,349	2,024,546	426,197
Operations Department	3,018,074	3,262,271	244,197
Fiscal Services	315,806	220,648	-95,158
Reserves and Capital	1,511,601	2,080,690	569,089
Collections for Other Governments	5,369,740	5,858,200	488,460
TOTAL REVENUES	16,952,368	18,911,378	1,959,010

* Based on 2024 numbers. Final numbers will be available for final budget presentation in May 2025

Budget Framework

These goals and plans influence the District of Peachland's budget each year.

Along with these plans, input is provided by District staff, Council, outside agencies, citizens and various District committees.

COUNCIL'S MISSION

To provide our taxpayers, residents and businesses with affordable quality services and to keep them apprised and engaged in the District's affairs by conducting ourselves in a transparent way.

COUNCIL'S VISION

Peachland's celebration of people and place attracts a diversity of residents and visitors to a collection of healthy, sustainable neighbourhoods.

In 2040, Peachland is a diverse, healthy, sustainably-developed, inter-generational community with a quaint, lively downtown where people live, work and play. Peachland embraces its natural surroundings through recreation and preservation, attracting a diversity of residents and visitors. Citizens are engaged in protecting the beauty of the lake and beach, developing a safe community that embraces multi-modal transportation and responsible growth, and development that maintains the small-town character and preserves the environment.



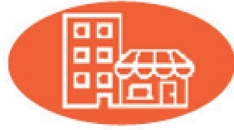
Peachland Council 2022-2026
(From left) Deputy Mayor Keith Thom, Councillor Alena Glasman, Councillor Dave Collins, Mayor Patrick Van Minsel, Councillor Rick Ingram, Councillor Randy Brophy, Councillor Terry Condon.

Council's Strategic Priorities



PRIORITY: FISCAL RESPONSIBILITY

- Add communications/grant staff
- Research new municipal revenue streams
- DCC Bylaw review
- Lobby other levels of government for funding
- Create a reserves policy
- Invest in asset management
- Diversify the tax base
- Create tax for vacation rentals
- Transit service review



PRIORITY: VIBRANT DOWNTOWN

- Revise downtown strategy
- Streamline development application processes
- Encourage downtown revitalization collaboration
- Encourage mixed use downtown
- Transportation demand management study
- Connect downtown to other areas



PRIORITY: INFRASTRUCTURE IMPROVEMENTS

- Sewer infrastructure expansion
- Roads and sidewalks improved
- Complete Turner Park Phase I
- Property acquisition strategy
- Construct a new fire hall
- Sanderson Park improvements
- Planning for City Hall relocation
- Asset management
- Multi-use transportation planning, watch for grants
- Plan for sports field improvements



PRIORITY: GOOD GOVERNANCE

- Sewer community engagement/annual town hall meeting
- Fiscal responsibility
- Develop partnerships with other governments
- Protection of the watershed
- Review Official Community Plan
- Be environmental stewards and prepare for climate change
- Pursue grant funding for Child Care Strategy
- Review existing committees

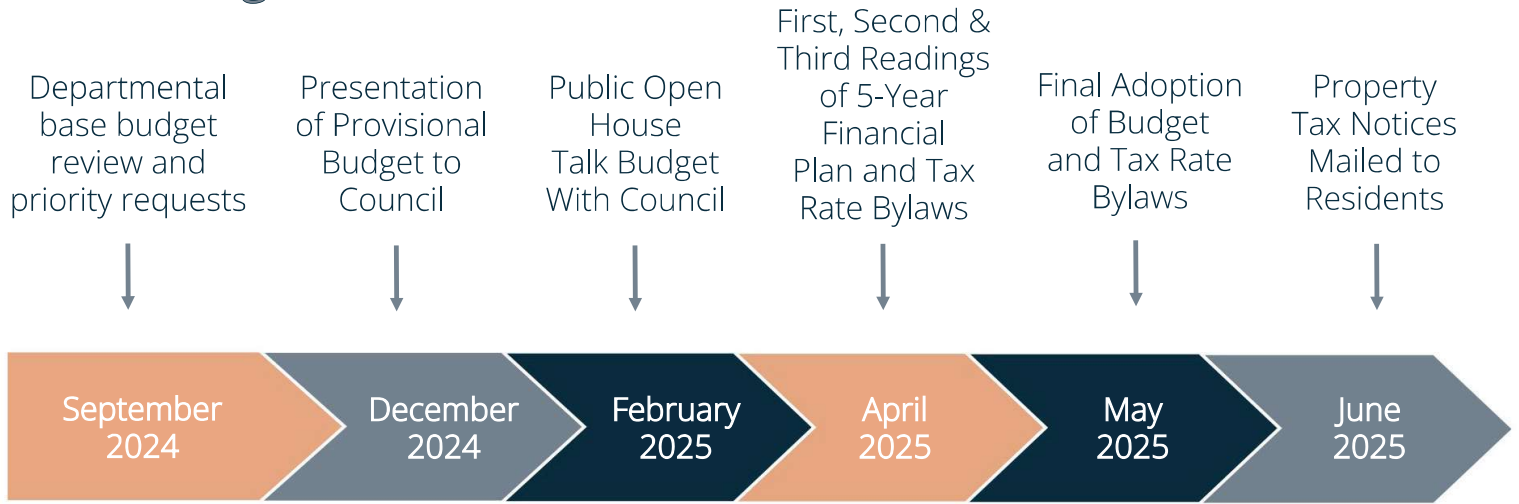


PRIORITY: INCREASE HOUSING CHOICE

- Update Housing Strategy
- Update short-term rental policy
- Increase opportunities for gentle density
- Consider pre-zoning, density bonuses to promote mixed development downtown
- Create a housing fund
- Consider land use amendments that increase housing choice and incentives for rental housing

Budget Process

2025 Budget Timeline



SECTION B: RESERVES

Contributions to Reserves

Both Statutory and Non-Statutory Reserves will be maintained to achieve policy objectives including:

- To acquire, replace and renew major capital assets,
- To ensure stable, predictable tax and utility levies to minimize the financial impact of unusual and unexpected events,
- To achieve long-term financial stability,
- To balance the costs of maintaining sufficient reserve level for current and future taxpayers, and
- To fund asset retirement obligations.

RESERVE FUNDS	2025	2026	2027	2028	2029
GENERAL FUND					
Building	0	0	0	0	0
Community Growth Fund Reserve	-2,928,000 (fully expended)	0	0	0	0
Fire Department Equipment	140,000	140,000	140,000	140,000	140,000
Non-DCC Roads	0	0	0	0	0
General Capital Asset Renewal	444,038	448,490	452,975	457,505	462,080
Contribution to Reserve for Future Expenditure	150,000	300,000	300,000	300,000	300,000
Total General Fund	-2,193,962	888,490	892,975	897,505	902,080
WATER FUND					
Water Reserve to Fund Deficit	-295,044	-245,735	-193,185	-173,011	-152,089
Water Improvements	477,360	486,907	496,645	506,578	516,710
Water Capital Asset Renewal	163,406	166,674	170,008	173,408	181,946
Total Water Fund	345,722	407,846	473,468	506,975	546,567
SEWER FUND					
Sewer Reserve to Fund Deficit	-187,130	-263,163	-333,257	-312,987	-292,074
Sewer Capital Asset Renewal	56,567	57,698	58,852	60,029	61,230
Total Sewer Fund	-130,563	-205,465	-274,405	-252,958	-230,844
TOTAL CONTRIBUTIONS	-1,978,803	1,090,871	1,092,038	1,151,522	1,217,803

The 2025 projected balances assume all 2024 projects will be completed and funded in that year, however, some of the larger projects may take several years to complete and the reserve balance at the end of 2024 and 2025 may be higher than indicated.

Statutory Reserve Funds are Reserves earmarked for a specified purpose by Council pursuant to Section 188(2) of the *Community Charter*. Reserve Funds are established through Council bylaw and use must align with the established purpose. General Reserves, or reserves for future expenditures, are not restricted by bylaw and therefore have more flexibility of use.

Reserves

COMMUNITY WORKS FUND

Estimated Uncommitted Balance December 31, 2024		313,358
Contributions		
Annual Grant Funding 2024/2025		327,007
Expenditures		
Asset Management Plan	Operating	50,000
Official Community Plan Review	Operating	90,000
Downtown Revitalization Project	Operating	150,000
	Total Expenditures	<u>290,000</u>
	Estimated balance as of December 31, 2025	<u><u>350,365</u></u>

GROWING COMMUNITIES FUND

Contributions		
One time Grant Funding 2023		2,766,000
Estimated Interest		125,380
	Total Contributions	<u><u>2,891,380</u></u>
Expenditures		
Turner Park Improvements	Capital	850,000
Sanderson Dog Park	Capital	100,000
Active Transportation Network	Capital	60,000
Road Rehabilitation	Capital	600,000
Active Transportation Network	Capital	100,000
Sports Field Maintenance (Turner Park)	Operating	60,000
Fire Department Radio & Chainsaws	Capital	30,000
Childcare Project	Capital	500,000
Active Transportation Network	Capital	300,000
Pickleball Courts (matching funding)	Capital	200,000
Field Line Striper	Capital	5,175
Soccer Nets	Capital	15,525
	Total Expenditures	<u><u>2,820,700</u></u>
	Estimated Balance December 31, 2025	<u><u>70,680</u></u>

Reserves

POLICING RESERVE

Estimated Uncommitted Balance December 31, 2025	14,962
---	--------

FIRE DEPARTMENT RESERVE

Estimated Uncommitted Balance December 31, 2024	379,512
---	---------

Contributions

2025 Contributions	140,000
--------------------	---------

Estimated balance as of December 31, 2025	519,512
---	---------

GENERAL CAPITAL ASSET RENEWAL RESERVE,

Estimated Uncommitted Balance December 31, 2024	2,268,211
---	-----------

Contributions

Contributions	444,038
---------------	---------

Expenditures

Council Chamber AV Equipment	Capital	6,500
Historic School House HVAC	Capital	15,000
Community Centre HVAC	Capital	40,000
Childcare Centre Construction	Capital	110,000
Princeton Avenue Crosswalks	Capital	61,800
Lawnmower Replacement	Capital	42,200
Swim Bay Equipment	Capital	20,000
Swim Bay Pile Replacements	Capital	30,000
Community Centre Fitness Equipment	Capital	10,000

Total Expenditures	335,500
--------------------	---------

Estimated balance as of December 31, 2025	2,376,749
---	-----------

NON-DEVELOPMENT ROADS RESERVE

Estimated Uncommitted Balance December 31, 2025	142,026
---	---------

Reserves

PARKS & RECREATION EQUIPMENT RESERVE

Estimated Uncommitted Balance December 31, 2025	<u><u>64,491</u></u>
---	----------------------

SEWER CAPITAL ASSET RENEWAL RESERVE

Estimated Uncommitted Balance December 31, 2024	620,109
---	---------

Contributions

Contributions	56,567
---------------	--------

Expenditures

Turner Park Washroom Connection	Capital	50,000
---------------------------------	---------	--------

Estimated balance as of December 31, 2025	<u><u>626,676</u></u>
---	-----------------------

WATER CAPITAL ASSET RENEWAL RESERVE

Estimated Uncommitted Balance December 31, 2024	1,687,797
---	-----------

Contributions

Contributions	163,406
---------------	---------

Estimated balance as of December 31, 2025	<u><u>1,851,203</u></u>
---	-------------------------

WATER SYSTEM IMPROVEMENTS RESERVE

Estimated Uncommitted Balance December 31, 2024	2,254,368
---	-----------

Contributions

Contributions	477,360
---------------	---------

Add back - Water Intake Project	2,000,000
---------------------------------	-----------

Total Contributions	<u>2,477,360</u>
---------------------	------------------

Expenditures

Water Utility Asset Management Software	Operating	25,000
---	-----------	--------

Water Meters Replacement	Operating	500,000
--------------------------	-----------	---------

Total Expenditures	<u>525,000</u>
--------------------	----------------

Estimated balance as of December 31, 2025	<u><u>4,206,728</u></u>
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Reserves

UNSPENT SURPLUS

Estimated Uncommitted Balance December 31, 2024 1,290,791

Expenditures

Use of Unspent Reserve to Reduce 2025 Taxes Operating 420,308

Estimated balance as of December 31, 2025 870,483

DEVELOPMENT COST CHARGES

Estimated Uncommitted Balance December 31, 2024 1,850,610

Contributions

2024 Contributions

Roads 157,551

Parks 69,470

Water Treatment and Water 549,588

Sewer 14,068

Estimated balance as of December 31, 2025 2,641,287

FUTURE EXPENDITURES RESERVE (Estimated 2024)

Estimated Uncommitted Balance December 31, 2023 0

Contributions

2024 Contribution 75,000

2025 Contribution budgeted at \$200,000 150,000

Estimated Balance December 31, 2025 225,000

RESERVE CONTRIBUTIONS

Council has policies in place to improve financial strength and sustainability by investing in capital reserves including utility levies to fund utility infrastructure renewal reserves.

We are working to achieve long term sustainability by reducing reliance on the prior year's surplus. An annual allocation to an operation reserve is essential to sustainability.

Operating & Capital Priorities Summary

2025 Budget Requests By Funding Source

This information identifies PRIORITY ONE Special Operating and Capital projects that are INCLUDED in the proposed 2025 budget.

The tables are broken out by the funding source. Further details are included in the Operating and Capital Budget details.

PRIORITY ONE - TAXATION			
PAGE	PROJECT	CATEGORY	AMOUNT
28	Human Resources Officer	Operating	38,500
28	File Trail Records Management Software	Operating	15,000
32	Summer Music in the Park	Operating	12,500
36	Regional Household Travel Survey	Operating	5,500
37	Pavement Management Plan	Operating	4,000
41	Facility Maintenance Cost Increase	Operating	20,000
47	IT Security	Operating	23,800
48	Insurance Cost Increase	Operating	5,000
57	Working Alone Check In Software	Operating	2,000
58	Maintenance / Task Management Software	Operating	3,750
71	Fees and Charges Bylaw Review	Operating	25,000
72	Small Scale, Multi Unit Housing	Operating	20,000
78	P/T Recreation Clerk	Operating	15,000
78	Switch to On-Line Recreation Program Guide	Operating	-15,000
79	Lifeguard Supervisor	Operating	10,000
PRIORITY ONE - RESERVES			
PAGE	PROJECT	CATEGORY	AMOUNT
47	Water Utility Asset Management Software	Operating	25,000
83	Council Chambers AV Equipment Relocate	Capital	6,500
85	Historic Schoolhouse HVAC	Capital	15,000
85	Community Centre HVAC	Capital	40,000
86	Childcare Centre Construction Insurance	Capital	110,000
88	Turner Park Washroom Connection	Capital	50,000
88	Princeton Avenue Crosswalk	Capital	61,800

Operating & Capital Priorities

2025 Budget Requests By Funding Source

PRIORITY ONE - RESERVES continued			
PAGE	PROJECT	CATEGORY	AMOUNT
95	Lawnmower Replacement	Capital	42,200
101	Swim Bay Equipment	Capital	20,000
101	Swim Bay Pile Replacements	Capital	30,000
102	Community Centre Fitness Equipment	Capital	10,000
110	Water Meter Replacement Project	Capital	500,000
PRIORITY ONE - GRANTS			
PAGE	PROJECT	CATEGORY	AMOUNT
36	Asset Management Plan Update	Operating	25,000
52	CRI FireSmart Grant Funding	Operating	200,000
52	CEFP Volunteer Equipment and Training Funding	Operating	40,000
57	Electric Utility Vehicle Battery	Operating	5,000
64	Welcome Signage	Operating	4,800
70	Development Approvals Process Review	Operating	150,000
70	Official Community Plan Review	Operating	60,000
72	Project Manager and HAF – 2 Consulting Funds	Operating	300,000
72	Small-Scale Multi Unit Housing	Operating	30,000
86	Historic School House HVAC	Capital	185,000
99	Field Line Striper	Capital	5,175
99	Soccer Nets	Capital	15,525
88	Princeton Avenue Crosswalks	Capital	144,200
PRIORITY ONE - REVENUE			
PAGE	PROJECT	CATEGORY	AMOUNT
32	Downtown Summer Music	Operating	-2,500
78	PT Recreation Clerk	Operating	-25,000
79	Increased Recreation Program Fees	Operating	-10,000

Operating & Capital Priorities

2025 Budget Requests By Funding Source

PRIORITY ONE - UTILITY			
PAGE	PROJECT	CATEGORY	AMOUNT
28	Human Resources Officer	Operating	31,500
56	Solid Waste Contract Increase	Operating	5,000
56	Landfill – Tipping Fee Increase	Operating	30,000
57	Working Alone Check In Software	Operating	2,000
58	Maintenance / Task Management Software	Operating	3,750
PRIORITY ONE - COMMUNITY WORKS			
PAGE	PROJECT	CATEGORY	AMOUNT
36	Asset Management Plan Update	Operating	50,000
70	Official Community Plan Review	Operating	90,000
71	Downtown Revitalization Implementation	Operating	150,000

Operating & Capital Priorities Summary

2025 Budget Requests By Funding Source

This information identifies PRIORITY TWO Special Operating and Capital projects that are INCLUDED in the proposed 2025 budget.

The tables are broken out by the funding source. Further details are included in the Operating and Capital Budget details.

PRIORITY TWO - TAXATION			
PAGE	PROJECT	CATEGORY	AMOUNT
43	Heritage Park Museum Washroom Planning	Operating	12,650
66	Parks Staff Addition	Operating	88,000
74	Boundary Extension Study	Operating	30,000
74	Short-Term Rental Policy and Bylaw	Operating	50,000
90	Beach Access Improvements	Capital	40,000
90	Increase to Active Transportation Network Reserve	Capital	20,000
91	Low Rise Barriers	Capital	85,000
PRIORITY TWO - RESERVES			
PAGE	PROJECT	CATEGORY	AMOUNT
90	Beach Access Improvements	Capital	15,000
97	Speed Monitor Sign	Capital	15,875
93	Museum Building Siding Replacement	Capital	180,000
97	Fleet Replacement—EV Pickup Truck	Capital	38,500
104	Outdoor Shower	Capital	10,000
PRIORITY TWO - GRANTS			
PAGE	PROJECT	CATEGORY	AMOUNT
97	Fleet Replacement—EV Pickup Truck	Capital	38,500
PRIORITY ONE - COMMUNITY WORKS FUND			
PAGE	PROJECT	CATEGORY	AMOUNT
60	Beach Avenue Raised Crosswalks	Operating	20,000
93	Museum Siding Replacement	Capital	180,000

Operating & Capital Priorities Summary

Civic Grants

Mayor and Council provide Civic Grants each year to assist citizens in organizing themselves around community issues and projects. Programs and services are evaluated on the basis of need, appropriateness, and demonstrated effectiveness.

2024 CIVIC GRANTS	
ORGANIZATION	GRANT
Chamber of Commerce	9,000
Community Policing	4,150
Our Space Society	21,000
Peachland Ambassadorial Committee	8,000
Peachland Community Arts Council	7,000
Peachland Fall Fair	3,000
Peachland Historical Society	20,000
Peachland Watershed Protection Alliance	1,000
Peachland Wellness Centre	15,000
Total 2024 Civic Grants	88,150

Total 2025 Civic Grants
Budgeted
\$72,230

Total 2024 Grants
Provided
\$88,150

Total 2023 Grants
Provided
\$75,275





SECTION D: OPERATING BUDGET

Operating Budget

Peachland Residents

Mayor and Council

Chief Administrative Officer

The Municipality

The District of Peachland is governed by a Mayor and six Councillors elected for a four-year term. Municipal Council represents the District at large and its residents.

A seven-member Senior Leadership Team reports to the Chief Administrative Officer, representing all lines of business for the District, and by extension, all contracted services.

Community Services	Corporate Services	Finance	Fire & Rescue	Engineering & Infrastructure	Operations & Public Works	Planning & Development Services
<ul style="list-style-type: none"> Special Projects Parks and Facilities Planning Recreation Planning Program Administration Facilities Administration Special Events Non-Profit Liaison Grants Facilities Maintenance Economic Development 	<ul style="list-style-type: none"> Legislative Services Council Support Council Committee Support Meeting Management Policies & Procedures Bylaws Communications Records Management Municipal Elections Human Resources Freedom of Information 	<ul style="list-style-type: none"> Financial Reporting Financial Planning Financial Accounting Budgeting Accounts Payable Accounts Receivable Payroll Taxation Utility Billing Information Technology Risk Management Customer Service 	<ul style="list-style-type: none"> Fire Services Fuel Reduction Emergency Operations Centre Occupational Health & Safety 	<ul style="list-style-type: none"> Project Construction Asset Management Procurement Capital Projects Utility Planning Waterfront Infrastructure Engineering Special Projects Transportation Planning Development Engineering 	<ul style="list-style-type: none"> Project Construction Procurement Water Treatment Plant Watershed Water and Sewer Utility Management Cemetery Parks & Facilities Maintenance Roads Maintenance Snow and Ice Removal 	<ul style="list-style-type: none"> Official Community Plan Zoning/Rezoning Subdivision Approvals Building Permits & Inspections DCC & Fee Administration Long Range Policy Management of Growth and Development Bylaw Enforcement Environmental & Foreshore

Operating Budget Summary

The District of Peachland's Operating Expenditures and Revenues are outlined within the following budgets:

- Administration/Legislative
- Community Services
- Engineering
- Fire Rescue
- Facilities
- Finance
- Operations
- Parks
- Planning & Development
- Recreation

Operating funding requests are categorized into three types:

- Maintain: additional funds are required to maintain current level of service.
- Growth: funding is requested for current programs due to increased demand.
- New: funding is requested for a new program or service.



ADMINISTRATION/ LEGISLATIVE

25

District of Peachland
2025 Provisional
Budget

Administration/Legislative

The Department

The Corporate Services Department is the primary access point for citizens and outside agencies wishing to communicate or interact with Council. We strive to provide accessible, friendly and effective procedures to assist with the flow of information and communications between Council and their constituents. Find the Capital and Special Operating Requests for 2025 on the following pages.

Vision Statement

- Support the legislative matters of the organization and the decisions of Council in an open, accountable, and professional manner.
- Manage the storage, use of, and access to the municipality's corporate records and bylaws.
- Oversee the municipality's human resources and labour relations.
- Oversee the municipality's communications and grant functions.
- First point of contact for Peachland Council business.

Mission Statement

All of its customers, Council, citizens and others recognize the Corporate Services Department for excellence and innovation in all that it produces and undertakes. It provides a high level of customer service and assists citizens in their interactions with their local government.

Chief Administrative
Officer
JOE CRERON

Director of Corporate
Services
JENN SAWATZKY

LEGISLATIVE CLERK

COMMUNICATIONS &
GRANTS COORDINATOR

ADMINISTRATIVE
ASSISTANT x 2

CASUAL SUPPORT x 3

2025 Objectives

- Launch new District of Peachland Wwbsite
- Hire Human Resources/Labour Relations Specialist.
- Build robust HR policy and processes for organization.
- Develop, review, and evaluate Council and Corporate Policies and manage the policies library.
- Prioritization, review and implementation of Records Management processes
- Provide training for employees on governance, procedures, access to information and protection of privacy, and records management.
- Council Procedure Bylaw review
- Preparation for 2026 municipal elections



2025 Operating Budget

Ref # D-6

Department: Administration	Priority: 1
Title: Human Resources Officer	Category: ON-GOING
	Type: GROWTH

Justification

As the District continues to grow and evolve, the need for a dedicated Human Resources (HR) Officer has become increasingly essential and apparent. With a workforce of approx. 50 employees plus 40 paid-on-call firefighters, the complexity of managing human resources effectively is significant. An HR Officer will provide crucial support in areas such as recruitment, employee/labour relations, compliance, and organizational development.

While hiring an HR Officer represents an upfront cost, the long-term savings associated with improved recruitment, reduced turnover, and better compliance will outweigh the initial investment. Furthermore, a well-structured HR function can lead to increased productivity and enhanced service delivery, directly benefiting the municipality's operations.

Council allocated \$55,000 for this position in 2024 and an additional \$70,000 (Annual Costs of Wages and benefits, \$59,000; and Memberships and training \$2,000 and one time costs for Computer, desk, phone \$5,000) is required moving forward. A total annual cost of \$120,000 for this FTE position. Funds are to be drawn from Utilities and Taxation.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$70,000						\$31,500	\$38,500
2026	\$0							
2027	\$0							

Ref # D-6

Department: Administration	Priority: 1
Title: File Trail Records Management Software Upgrade	Category: ON-GOING
	Type: MAINTAIN

Justification

The District originally purchased our current records management software "FileTrail" back in 2011. The version of the software that we have been using expired this year and needs to be updated. The annual subscription cost for the software has increased from \$6,410 to \$22,000.

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$15,000.00							\$15,000.00
2026	\$0.00							
2027	\$0.00							



COMMUNITY SERVICES

Community Services

The Department

The Community Services Department plays an important role in the quality of life of citizens of all ages and abilities. It is through the indoor and outdoor spaces, year-round recreation services, special events and partnerships with local and regional service providers that residents are provided opportunities to be healthy, active, socially connected and to feel a sense of belonging. The Community Services Department provides and supports community-based leisure opportunities and events that positively contribute to the overall quality of life for the residents of Peachland.

Vision Statement

Community Services and Recreation is a respected team of professionals who lead, connect with and inspire individuals and groups of all ages, contributing to the development of sustainable environments, healthy individuals and healthy communities.

Mission Statement

Community Services works with citizens and groups to develop and deliver quality parks, facilities, recreation programs and events that engage and empower people of all ages and abilities.

Chief Administrative
Officer
JOE CRERON

Director of Community
Services
CORY LABRECQUE

MANAGER OF RECREATION
& CULTURE

RECREATION & CULTURE
TECHNICIAN

RECREATION CLERK

RECREATION CLERK
PART-TIME

2025 Objectives

- Design & begin construction of the new Peachland Childcare Centre
- Complete construction of Westside Trail from Peachland to Goats Peak Park
- Reopen Turner Park to the public upon completion of the upgrade project
- Increase outdoor summertime cultural programming in Heritage Park

30

District of Peachland
2025 Provisional
Budget



2025 Operating Budget

Ref # D-10

Department: Community Services

Priority: 1

Category: ON-GOING

Title: Downtown Summer Music in Heritage Park

Type: GROWTH

Justification

Community Services began programming the new stage at Heritage Park with a variety of free music and outdoor classes for the public. A phased "Summer Music in the Park Series" in July and August will help activate Downtown Peachland through cultural programming for local residents and tourists. Based on successes of 2024, talent from the Okanagan would be hosted on the stage in Heritage Park each Thursday evening throughout the summer. This budget would cover the cost of live musicians and sound technicians. Multi-year phasing strategy: 2025 = 4 live music events; 2026+ 6-8 live music events per summer. Estimated cost of \$15,000 in 2025 plus additional \$15,000 in 2026 and then ongoing.

Community Services will seek sponsorship opportunities to support Summer Music in the Park. As the District establishes and grows its Downtown Summer Music in Heritage Park series in 2025 and beyond, banner space on the stage and can be rented to local businesses, along with online advertising, to sponsor the entertainment and help offset costs. Estimated revenue of \$2,500 per year to help offset the cost each year.

Strategic Direction Vibrant Downtown

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$15,000					-\$2,500		-\$12,500
2026	\$15,000					-\$2,500		-\$12,500
2027	\$0							



ENGINEERING

Engineering

The Department

The Infrastructure & Engineering Department is responsible for the engineering review of all proposed developments in the municipality; construction oversight of major capital projects such as Turner Park Revitalization; Trail of the Okanagans and the Clements Crescent Childcare Facility and overall asset management of infrastructure. This includes planning for the maintenance and renewal of the municipality's roads, sewer, storm and water infrastructure. The department oversees other capital construction in the community such as waterfront infrastructure and active transportation. The department works closely with other departments to review applications for subdivisions, rezoning, development and building permits.

The department is the municipality's representative to the RDCO's Regional Transportation Technical Committee (RTTC), MoTI's Central Okanagan Integrated Transportation Network (COITN), the RDCO's Regional Employment Lands Inventory Technical Committee (RELI) and Peachland's Accessibility Advisory Committee (PAAC).

Chief Administrative
Officer
JOE CRERON

Director of Infrastructure
& Engineering
JASON SANDBERG

ENGINEERING
TECHNOLOGIST

ENGINEERING
TECHNOLOGIST

Vision Statement

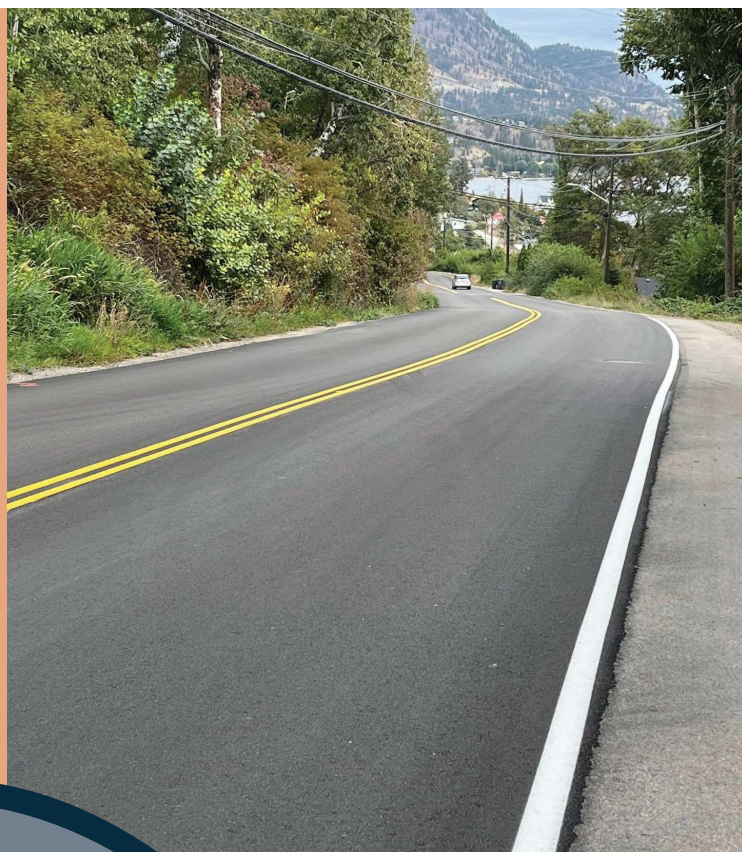
The Infrastructure and Engineering Department will provide expert advice and recommendations to the District leadership and Council, as well as guidance to the development community regarding municipal engineering polices, servicing standards and procedures.

Mission Statement

The Infrastructure and Engineering Department will strive to ensure the planning and maintaining of the District's infrastructure is cost effective at the highest quality attainable for the community.

2025 Objectives

- Complete a Comprehensive DCC Bylaw Review to ensure rates reflect current projects, costs, and legislation
- Complete the District's Wastewater Master Plan
- Promote active transportation through infrastructure improvements
- Complete construction of the Trail of the Okanagans from Robinson Lane to Seclusion Bay Road
- Complete construction of the Turner Park Upgrades
- Complete design and begin construction of Peachland's Childcare Centre



2025 Operating Budget

Ref # D-

Department: Engineering	Priority: 1
Title: Regional Household Travel Survey	Category: ON-GOING
	Type: GROWTH

Justification

Peachland has historically contributed it's proportional share towards this study which takes place every 5-6 years. Participants include CoK, CoWK, MoTI, Vernon, Lake Country RDCO and WFN. This is a project led by the City of Kelowna. Peachland has been asked to contribute 1.5% of the project costs. The study will enable an update to the Regional Travel Demand Model, support planning & Design of Regional transportation infrastructure, and support Transportation Management Plans.

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$5,500							-\$5,500
2026	\$0							
2027	\$0							

Ref # D-

Department: Engineering	Priority: 1
Title: Asset Management Plan Update	Category: ONE TIME
	Type: NEW

Justification

The existing Asset Management Investment Plan is from 2012, with minor updates done to the financials in 2014, 2020 and 2021. Recent studies such as the Transportation Servicing Plan, Water Supply Analysis, ongoing Wastewater Master Plan and ongoing DCC project updates, will enlighten this asset management plan and highlight infrastructure deficits and strategies to combat the deficits. The District has applied for a \$25,000 Grant thru UBCM and will fund \$50,000 from the Community Works Fund.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$75,000			-\$25,000	-\$50,000			
2026	\$0							
2027	\$0							

2025 Operating Budget

Ref # D-

Department:

Engineering

Priority: 1

Category: ON-GOING

Title: Pavement Management Plan

Type: MAINTAIN

Justification

Mapping of the condition of our roads, includes field survey every 3 years plus software to analyze which roads are prioritized for repair year to year. A scientific approach to pavement maintenance ensuring money is well spent. Contribute \$4,000 per year in 2025, 2026 and 2027 to build up to \$12,000 per year ongoing by 2027.

Strategic Direction Infrastructure Improvements

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$4,000							-\$4,000
2026	\$4,000							-\$4,000
2027	\$4,000							-\$4,000



FACILITIES

38

District of Peachland
2025 Provisional
Budget

Facilities

The Department

The Facilities Department operates under the umbrella of the Operations Department and works to maintain the District of Peachland's assets and municipal-owned facilities. Buildings owned by the municipality require consistent care and maintenance to ensure safety, efficiency and maximize usage. Regular monitoring and inspections identify any issues that may need to be addressed.

Vision Statement

Peachland's Operations staff are committed to the community and strive for excellence in their work.

The department works to find practical and responsible approaches to problem solving and long-term planning. The department is progressive and leading edge while fostering a positive, safe work culture that supports team and individual growth.

Mission Statement

The Operations Department is responsible for planning, installing, and maintaining the District of Peachland's public facilities and infrastructure in water, liquid waste, solid waste, parks, transportation, and drainage in an efficient and technical manner. The department is committed to delivering these services to the community with pride.

Chief Administrative
Officer
JOE CRERON

Director of Operations
SHAWN GRUNDY

OPERATIONS
MANAGER

FACILITIES LEADHAND

SPECIAL PROJECTS

SPECIAL PROJECTS

GARDENER

GARDENER

SEASONAL SUMMER
STUDENTS

2025 Objectives

- Finalize and initiate service contract with janitorial provider
- In conjunction with the Community Services Department, install new HVAC system at Historic Primary School and portion of Community Centre
- Initiate roofing assessment of all municipally owned buildings
- Continue LED interior lighting upgrades



39

District of Peachland
2025 Provisional
Budget

2025 Operating Budget

Ref # D-

Department: Facilities

Priority: 1

Category: ON-GOING

Title: Facility Maintenance Costing Increase

Type: MAINTAIN

Justification

The basis of this budget request is two-fold; firstly, general facility maintenance. As the District-owned buildings age, the number of higher-value repairs is increasing (ie. HVAC, roofing) - as such, staff suggests a nominal increase spread out over all facilities to allow funding availability as these failures occur.

Secondly, staff recently went to market and completed an RFP for facility cleaning services. Although the successful proponent has yet to be finalized, the range of costs has increased over the previous contract by a marked amount.

To account for both of these increases, staff proposes an increase of \$20,000 to the facility budget as a whole - to be borne by taxation.

Strategic Direction Fiscal responsibility

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$20,000							-\$20,000
2026	\$20,400							-\$20,400
2027	\$20,808							-\$20,808

2025 Operating Budget

Ref # D-

Department: Facilities

Priority: 2

Category: ONE TIME

Title: Heritage Park / Museum washroom expansion planning

Type: NEW

Justification

Following the removal of the temporary washroom building at Heritage Park in 2023, staff were tasked with investigating additional options for expanding washroom service in that location.

This budget request is based on an estimate for an architectural firm to complete plans for the expansion of the existing washroom facility, located nearby the Museum. These works would also require a legal survey to clarify the lot line location in relation to the Highway 97 right-of-way.

The estimated cost of these works total \$11,000. With a 15% contingency added, the total request is \$12,650. The funding for this request is suggested to be sourced from taxation.

Strategic Direction Vibrant Downtown

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$12,650							-\$12,650
2026	\$0							
2027	\$0							



FINANCE

44

District of Peachland
2025 Provisional
Budget

The Department

The Finance Department monitors, controls and allocates financial resources to achieve the community's immediate and long-term goals and objectives. Some of the specific functions the Finance Department performs include internal controls, adherence to Canada Revenue Agency regulations, year end audit, adherence to financial policies, revenue collection, paying ongoing bills and invoices, maintaining property tax assessment roll information, establishing annual municipal tax rates, preparing five-year capital and operating plans, and processing approved grant application requests.

Vision Statement

The Financial Services Department provides relevant and timely information to decision makers and stakeholders using language and terms that all can understand. The department provides clear communication, accuracy, and technological innovation.

Mission Statement

The Financial Services Department ensures the District's statutory responsibilities are met and provides advice to Council to ensure that the Corporation remains financially strong and capable of meeting the community's service needs and expectations.

Chief Administrative
Officer
JOE CRERON

Chief Financial Officer
GARRY FILAFILO

MANAGER OF FINANCE

ACCOUNTANT

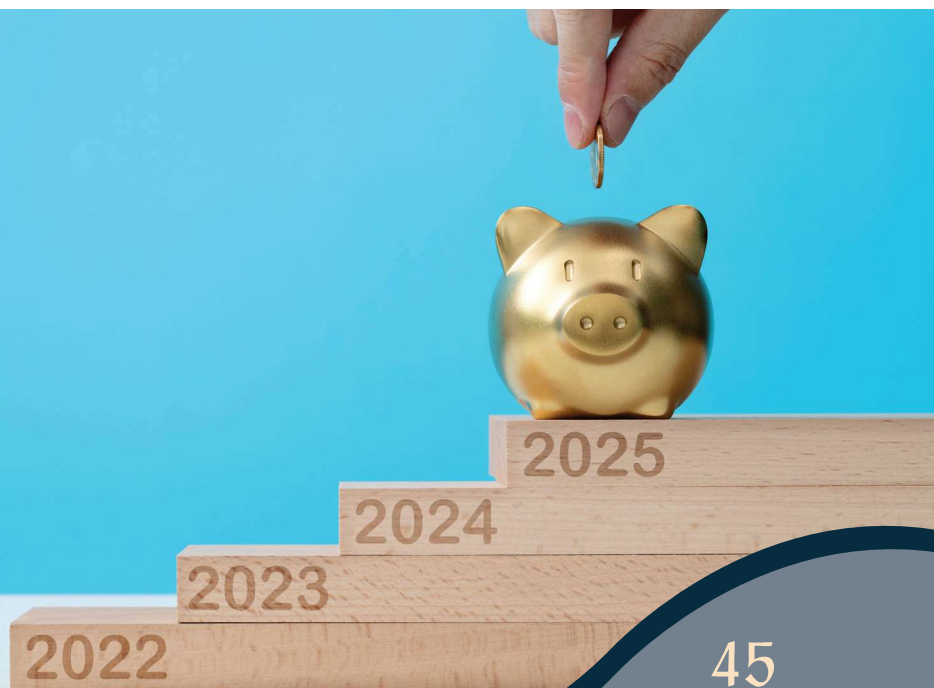
PAYROLL
& BENEFITS CLERK

ACCOUNTING ASSISTANT

ACCOUNTING ASSISTANT

2025 Objectives

- Policy reviews
- Revenue opportunities
- Implement new utility rates
- Procedure documentation
- Mitigate cyber security risks



2025 Operating Budget

Ref # D-

Department:	Finance	Priority:	1
Title:	IT Security - Software and Hardware	Category:	ON-GOING
		Type:	MAINTAIN

Justification

With Artificial Intelligence (AI) being applied to many applications that benefit the IT environment it also brings opportunities for hackers. Industry stats say that in the past year there has been a 600% increase in cyber security attacks and with the advent of AI the predication is a 6000% increase in the next year. To reduce the District exposure risk the firewall programs need to be updated at cost of \$17,500. An additional \$6,300 is requested to allow for updating of peripheral devices (switches) , funding for developing and documenting a disaster recovery plan along with annual increase for service. The request is for \$23,800 for 2025 and then \$20,000 annually to fund ongoing security and equipment updating.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$23,800							-\$23,800
2026	\$20,000							-\$20,000
2027	\$0							

Ref # D-

Department:	Finance	Priority:	1
Title:	Water Utility asset management software	Category:	ONE TIME
		Type:	GROWTH

Justification

With the water rate review project being completed in preparation for 2025 fees this request is for a 3 year licence software program that will allow the District to keep current with rate reviews and implement a tracking system for the water utility asset replacement plan. The software, Waterworth, has other modules that could be utilized to assist with the Asset management plan of all District assets. There will be upcoming collaboration with an Asset Management working group in the Okanagan Valley and this software will assist the District with that project. Funding for the 3 year license is to come from the Water Capital Reserve.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$25,000	-\$25,000						
2026	\$0							
2027	\$0							

2025 Operating Budget

Ref # D-

Department:

Finance

Priority:

1

Category:

ON-GOING

Title: Insurance cost

Type:

MAINTAIN

Justification

The District uses Municipal Insurance Association of BC (MIABC) as its insurance broker. The District has been notified of an expected 5% increase for 2025. This request is for an additional \$5,000 ongoing for insurance premiums.

Strategic Direction

Fiscal responsibility

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$5,000							-\$5,000
2026	\$5,100							-\$5,100
2027	\$5,200							-\$5,200



FIRE & RESCUE

Fire & Rescue

The Department

Peachland Fire & Rescue is made up of 33 Paid-On-Call members who respond from home or work 24 hours a day, seven days a week to fire and emergency calls. To serve as a POC member is a serious commitment to attend weekly training and be on call throughout the year.

Vision Statement

Peachland's Fire and Rescue Service respects tradition with a focus on innovation and the desire to lead in all that it does. It attracts a diversity of people who seek opportunities to grow and serve their community.

Mission Statement

Peachland's Fire and Rescue Service protects the community, people and property from fire and other threats. The department fulfills its mission through a combination of education, prevention, enforcement and response.

Chief Administrative
Officer
JOE CRERON

Fire Chief
IAN CUMMINGS

DEPUTY FIRE CHIEF

ASSISTANT FIRE CHIEF

FIRESMART/WILDFIRE
MITIGATION SPECIALISTS

PAID-ON-CALL
VOLUNTEER FIREFIGHTERS

2025 Objectives

- Work on the design and build of the Protective Services building - 2025/2026
- Continue with FireSmart BC's home and neighbourhood assessments
- Continue to offer a rebate program for FireSmart activities
- Update Community Wildfire Resiliency Plan (CWRP)
- Fuel mitigation project for Community Green Spaces



50

District of Peachland
2025 Provisional
Budget

2025 Operating Budget

Ref # D-

Department: Fire Department

Priority: 1

Category: ONE TIME

Title: CRI FireSmart Grant Funding

Type:

Justification

The FireSmart Community Funding and Supports program provides funding to local governments and First Nations in British Columbia (BC) to enhance community resilience by implementing community-based FireSmart planning and activities that reduce the risk of wildfires.

For the 2025 intake, First Nations and local governments identified as being at higher risk of wildfire—typically categorized within Wildland Urban Interface (WUI) Risk Class 1 to 3—are eligible for funding. To qualify, they must have a designated FireSmart Position, participate in a Community FireSmart and Resiliency Committee, and possess an acceptable Community Wildfire Resiliency Plan (CWRP) or Community Wildfire Protection Plan (CWPP). This funding is available specifically for FireSmart activities through an allocation-based program.

This application is 100% grant funded:

Community Resiliency Investment FireSmart Community Funding and Supports Grant - UBCM

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$200,000			-\$200,000				
2026	\$0							
2027	\$0							

Ref # D-

Department: Fire Department

Priority: 1

Category: ONE TIME

Title: CEPF Volunteer/Composite Equipment & Training Grant

Type: NEW

Justification

The intent of this funding stream is to build the resiliency of volunteer and composite fire departments in preparing for and responding to emergencies by purchasing new or replacement equipment and facilitating the delivery of training. Ongoing operational costs and the purchase of major fire apparatus are not eligible.

This application is 100% grant funded:

Community Emergency Preparedness Fund

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$40,000			-\$40,000				
2026	\$0							
2027	\$0							



OPERATIONS

Operations

Chief Administrative Officer
JOE CRERON

Director of Operations
SHAWN GRUNDY

OPERATIONS
MANAGER

UTILITIES LEADHAND

WATER DISTRIBUTION
OPERATOR

WATER DISTRIBUTION
OPERATOR

CHIEF OPERATOR
WATER TREATMENT PLANT

INSTRUMENTATION &
ELECTRICAL TECHNICIAN

WATER TREATMENT
OPERATOR

ROADS LEADHAND

EQUIPMENT OPERATOR

OPERATIONS
LABOURER

JOURNEYMAN
MECHANIC

UTILITY PERSON

NIGHT SHIFT SNOW PLOW
(WINTER)

The Department

The Operations Department is responsible for the operations, maintenance and repairs of streets, sidewalks, water system, sewer system, storm system, cemetery, public facilities, vehicle fleet, waste collection, snow removal and ice control services.

The department answers inquiries related to works and services including applications for utilities, latecomer agreements, grant applications and works closely with other departments to review applications for subdivisions, rezoning and building permits.

Vision Statement

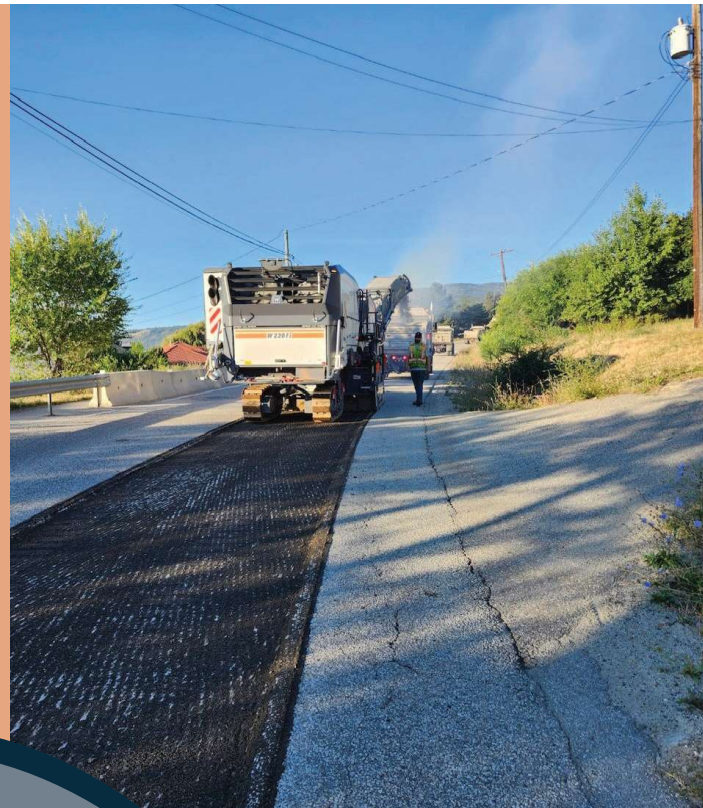
Peachland's Operations staff are committed to the community and strive for excellence in their work. The department works to find practical and responsible approaches to problem solving and long-term planning. The Operations Department is progressive and leading edge while fostering a positive, safe work culture that supports team and individual growth.

Mission Statement

The department is responsible for planning, installing, and maintaining the District of Peachland's public facilities and infrastructure in water, liquid waste, solid waste, parks, transportation, and drainage in an efficient and technical manner. The department is committed to delivering these services to the community with pride.

2025 Objectives

- Bring forward further information to Council and the public regarding curbside food waste collection
- Improve operations and safety through the use of new applications (working alone and task management software)
- Replacement of primary commercial lawnmower
- Increase redundancy in sanitary collection infrastructure through pump rebuild stock and improve communication / telemetry at Robinson Place lift station
- Nominally complete water meter replacement program



2025 Operating Budget

Ref # [REDACTED]

Department:	Operations	Priority:	1
Title:	Solid Waste Contract - Annual Increase	Category:	ON-GOING
		Type:	GROWTH

Justification

As per the Agreement with the current solid waste service contractor, annual increases are negotiated to reflect costing in fuel, labour and material costs.

While the annual increase is relatively minor, it was deemed a good opportunity to note that there will be a review of the solid waste billing rates in the near future to keep the budget in line with actual costing.

This increase will be funded through an increase to the utility rates for solid waste collection, which has not been updated for a number of years.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$5,000						-\$5,000	
2026	\$0							
2027	\$0							

Ref # [REDACTED]

Department:	Operations	Priority:	1
Title:	City of Kelowna Landfill - Tipping Fee Increases	Category:	ON-GOING
		Type:	NEW

Justification

Since curbside collection of yard waste was initiated many years ago here in the Regional District of the Central Okanagan, there have been no tipping fees charged to the member municipalities by the City of Kelowna. As of 2025, this gratis use will come to an end.

Tipping fees for green waste will now be charged at \$44/tonne and there will also be a nominal increase of \$2/tonne for garbage tipping fees. Overall, this results in an increase of approximately \$30,000 which, similar to the previous budget request, is proposed to be funded through an increase to solid waste utility rates.

Staff have also considered the potential use of Brenda Renewables as the ultimate location for the green waste but conversations with RDCO staff indicate that while geographically nearer, tipping fees would be substantially higher than those proposed by the City of Kelowna.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$30,000						-\$30,000	
2026	\$0							
2027	\$0							

2025 Operating Budget

Ref # [REDACTED]

Department: Operations **Priority:** 1
Category: ONE TIME
Title: Electric Utility Vehicle (UTV) - traction battery replacement **Type:** MAINTAIN

Justification

A battery powered UTV was purchased through the use of LGCAP funding (then CARIP) for use by the Parks Department in the downtown area; primarily for garbage collection along Beach Avenue as well as general maintenance and transport.

With significant use over these past years, the traction batteries (the primary batteries providing locomotion of the machine) have been depleted, reducing the range of the UTV and necessitating replacement. This vehicle is far less expensive to operate than a similar gas/diesel machine and replacement of the batteries is more affordable than the purchase of a new machine.

The estimated cost for replacement of the batteries is \$5,000 and is suggested to be funded from the LGCAP grant.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$5,000			-\$5,000				
2026	\$0							
2027	\$0							

Ref # [REDACTED]

Department: Operations **Priority:** 1
Category: ON-GOING
Title: Health and Safety - Working Alone Check-in Software **Type:** NEW

Justification

WorksafeBC's Occupational Health and Safety Regulation requires that a Working Alone program must be available for all workers where assistance would not be readily available in case of emergency or injury. While the District has a program in place that meets minimum standards, the addition of this software would allow a more readily accessible form of contact for our staff and increase safety standards within the District. It would also be well received by WorksafeBC should the District be subjected to an audit or inspection in future.

This software would benefit all those staff who work alone, spanning all departments and the costing will be split accordingly.

The estimate notes an additional cost of \$4,000 / year and will be funded 50% taxation and 50% Water utility.

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$4,000						-\$2,000	-\$2,000
2026	\$0							
2027	\$0							

2025 Operating Budget

Ref # [REDACTED]

Department: Operations

Priority: 1

Category: ON-GOING

Title: Maintenance / Task Management Software

Type: NEW

Justification

As Peachland increases in size, so to do the expectations of our populace to maintain and/or increase our levels of service. There have been past issues in which complaints or requests for service have been received but have somehow been lost along the way, sometimes resulting in an eventual communication directly to Council with that complaint.

This software will allow administration to more efficiently receive and distribute those service requests and ensure the District is held to account in a timely manner. With its addition to the District website, this program is also anticipated to allow for a more functional form of reporting bylaw infractions - as opposed to the current paper or phone call methods.

The estimated annual licensing cost for this software is \$7,500 and is suggested to be funded jointly through taxation and utility billing.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$7,500						-\$3,750	-\$3,750
2026	\$0							
2027	\$0							

2025 Operating Budget

Ref #		Priority:	2
Department:	Operations	Category:	ONE TIME
Title:	Raised Crosswalks - Beach Avenue	Type:	NEW

Justification

As per prior requests / suggestions from Council and the public, staff presents the installation of raised crosswalks in three strategic locations across Beach Avenue; 1) at the Heritage Park splash pad, 2) the intersection of 6th Street and 3) at the Swim Bay washrooms.

Staff currently install/uninstall temporary rubberized speed humps seasonally in and around these locations but properly constructed raised asphalt crosswalks should see a further decrease in speeds for those vehicles passing through these areas.

The estimated cost for installation is \$20,000. With a contingency of 15%, this value increases to \$23,000 which is suggested to be funded primarily from the Community Works Fund.

Strategic Direction		Vibrant Downtown						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$20,000				-\$20,000			
2026	\$0							
2027	\$0							



PARKS

The Department

The Parks Department operates under the umbrella of the Operations Department and works to maintain many District assets including parks, trails, and green spaces. Our dedicated parks staff work hard to maintain these areas, ensuring that they are well-kept and enjoyable for everyone to use. Peachland is well known for Centennial Way, the beach front paved pathway which provides a wonderful and accessible way for residents and tourists to appreciate the beauty of Peachland. Heritage Park boasts a unique pier and hosts a very popular and well attended Farmer's Market that supports local farms and vendors as well as the community's Canada Day celebrations. From breathtaking views from the mountainside trails, forest walks filled with wildlife, to grassy lake front parks – Peachland has something to offer every nature enthusiast.

Vision Statement

Peachland's Parks staff, under the umbrella of the Operations Department, are committed to the community and strive for excellence in their work. The department works to find practical and responsible approaches to problem solving and long-term planning. The Operations Department is progressive and leading edge while fostering a positive safe work culture that supports team and individual growth.

Mission Statement

The department is responsible for planning, installing, and maintaining the District of Peachland's public facilities and infrastructure in water, liquid waste, solid waste, parks, transportation, and drainage in an efficient and technical manner. The department is committed to delivering these services to the community with pride.

Chief Administrative
Officer
JOE CRERON

Director of Operations
SHAWN GRUNDY

OPERATIONS
MANAGER

SPECIAL PROJECTS

SPECIAL PROJECTS

GARDENER

GARDENER

SEASONAL SUMMER
STUDENTS

2025 Objectives

- Finalize Sanderson Dog Park improvements
- Remediate welcome signage
- Purchase of field line striping equipment and soccer nets for Turner Park



2025 Operating Budget

Ref #		Priority:	1
Department:	Parks	Category:	ON-GOING
Title:	Welcome Signage	Type:	MAINTAIN

Justification

The existing welcome signage located at the northern (Drought Rd), southern (Hardy St) and central (south end of Beach) entrances are nearing end of life. Instead of complete replacement, staff suggests the remediation / rebuilding of the existing signs to bring them back to a suitable condition.

This plan would include the 2025 remediation of the sign in the poorest condition (central) and the subsequent repair of the other two in the following years. For 2025, the estimated cost for remediation is \$4,000 (\$4,800 with a 20% contingency included). For 2026, the estimated cost of remediation for each of the other respective signs is \$7,000 (\$8,400 with 20% contingency included). For all costing, funding is suggested to be sourced from the Growing Communities Fund.

Strategic Direction Vibrant Downtown

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$4,800			-\$4,800				
2026	\$8,400			-\$8,400				
2027	\$8,400			-\$8,400				

2025 Operating Budget

Ref # [REDACTED]

Department: Parks

Priority: 2

Category: ON-GOING

Title: Staff addition - Parks

Type: NEW

Justification

This item was initially introduced as a P2 in the 2024 budget deliberations. With the addition of Turner Park to the District's responsibilities and the presence of the Cousins Park baseball diamond (as well as the request to have them maintained at an athletic field standard as opposed to that of a community park), the need has been identified for an additional Parks maintenance operator. This staff member's primary focus would be the operation and maintenance of the afore-mentioned sports fields but as required, would also be available for use in other District parks and snow removal/ice control during the winter season.

Staffing additions are funded through taxation. The cost for this added staff member is estimated at \$88,000 including all associated wages and benefits.

Strategic Direction

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$88,000							-\$88,000
2026	\$91,520							-\$91,520
2027	\$95,181							-\$95,181



PLANNING & DEVELOPMENT

Planning & Development

The Department

Planning and Development Services Department is responsible for land use management and planning, building inspections, and bylaw enforcement. Core work within the department includes processing community development applications such as zoning amendments, development and variance permits, subdivisions, and building permits. Core work also includes managing business licenses, suite licenses, wharf and buoy licenses (foreshore management), sidewalk/patio licenses, outdoor vending licenses, bed and breakfast licenses, and bylaw infractions and complaints.

Vision Statement

Planning and Development Services is committed to sustainable community planning that recognizes the needs of both current and future generations. The department consistently provides high quality analysis and recommendations to Council and communicates effectively with a broad range of stakeholders.

Mission Statement

The Planning and Development Services department provides building inspection, bylaw enforcement, promotes and facilitates informed and sustainable community planning that meets the needs of the existing community and future generations.

Chief Administrative
Officer
JOE CRERON

Director of Planning &
Development
DARIN SCHAAL

PLANNING
MANAGER

BUILDING & BYLAW
MANAGER

PLANNER 2

BYLAW ENFORCEMENT &
LICENSING OFFICER

PLANNER 1

BUILDING INSPECTOR

PLANNING & DEVELOPMENT
SERVICES ASSISTANT

CASUAL/ON CALL
REMOTE PLAN CHECKER

2025 Objectives

- Complete OCP review project
- Complete Zoning Bylaw review project
- Complete Development Approvals Process Review DAPR Part 2 project
- Continue Downtown Revitalization Implementation Strategy project
- Facilitate OCP and zoning amendments for childcare facility
- Facilitate OCP/zoning amendment/road closure bylaws for protective services building
- Complete Fees and Charges Bylaw review project
- Initiate Housing Accelerator Fund action plan (grant dependent)

68

District of Peachland
2025 Provisional
Budget



2025 Operating Budget

Ref #	D		
Department:	Planning & Development	Priority:	1
		Category:	ONE TIME
Title:	Development Approvals Process Review (DAPR)	Type:	NEW

Justification

The DAPR is a grant-funded project (funded through the UBCM Local Government Development Approvals Program). The District received \$150,000 to assist with ongoing efforts to streamline development approvals processes. The District was successful with the first round of DAPR funding in 2022/2023 and this second round supports the District's commitment to continual process improvement. This DAPR project focuses on additional bylaw and policy reviews to improve regional consistency in regulations and implement change management systems to streamline processes and provide more efficient services. Provincial grant funded

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$150,000			-\$150,000				
2026	\$0							
2027	\$0							

Ref #	D		
Department:	Planning & Development	Priority:	1
		Category:	ON-GOING
Title:	Official Community Plan Review (Minor)	Type:	MAINTAIN

Justification

The District has scheduled a minor OCP review for 2025 to coincide with the provincially-mandated requirement to shift to a more pro-active, long-term approach to community planning. Provincial legislation (Bill 44) requires the District to complete an interim Housing Needs Report by January 1, 2025, and then update the OCP and Zoning Bylaw by December 31, 2025. Additional updates to the OCP are anticipated to be reviewed and considered as part of this minor update process.

The new provincial legislation also compels local governments to complete a "regular" Housing Needs Report by December 31, 2028 (and every five years thereafter) and then update the OCP and Zoning Bylaw accordingly. To reduce the future financial impacts of this new legislative mandate, it is recommended to start putting funds into reserve annually to satisfy these requirements.

The project will be partially funded through the LG Housing Initiatives - Capacity Funding Grant, \$60,000, and the remaining portion, \$90,000, through the Community Works Fund.

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$150,000			-\$60,000	-\$90,000			
2026	\$25,000				-\$25,000			
2027	\$0							

2025 Operating Budget

Ref #	D
Department:	Planning & Development
Title:	Downtown Revitalization Implementation Strategy (DRIS)
Priority:	1
Category:	ONE TIME
Type:	GROWTH

Wo

The DRIS timeline and project scope have been extended. Additional requests include: completion of detailed and illustrated design guidelines, including streetscape improvements, comprehensive development zones and concept drawings to illustrate various development scenarios, development incentives study and economic development functions, parking studies, and special events considerations. Funded from the Community Works Fund.

Strategic Direction		Vibrant Downtown						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$150,000				-\$150,000			
2026	\$0							
2027	\$0							

Ref #	D
Department:	Planning & Development
Title:	Fees and Charges Bylaw Review
Priority:	1
Category:	ONE TIME
Type:	MAINTAIN

Justification

Development application fees and charges need to be updated to reflect the current costs to the District to provide these services to the community. To maintain efficient and effective community service levels, an external planning consultant best complete this project as new projects and priorities have continually prevented it from being completed in house. Continuing to delay this project imposes additional lost revenue setbacks. Development application fees and charges are predominately user-based costs that support level of service expectations and should be updated regularly. It is expected that future revenue will offset this one time expense.

Strategic Direction								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$25,000							-\$25,000
2026	\$0							
2027	\$0							

2025 Operating Budget

Ref # D

Department:	Planning & Development	Priority:	1
Title:	Housing Accelerator Fund Coordinator - Term Position	Category:	ONE TIME
		Type:	GROWTH

Justification

This item is grant dependent. Should the District receive a federal grant under the Housing Accelerator Fund (HAF), the HAF action plan requires the time-sensitive completion of several housing initiatives over a 4 year period. Installment payments of the grant require early completion of five significant action projects. If the District's HAF application is unsuccessful, this item is not required.

Strategic Direction Increase Housing Choice

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$300,000			-\$300,000				
2026	\$0							
2027	\$0							

Ref # D

Department:	Planning & Development	Priority:	1
Title:	Small-scale, Multi-unit Housing (SSMUH) Next Steps	Category:	ONE TIME
		Type:	MAINTAIN

Justification

Provincial legislation (Bill 44) compelled the District to update the Zoning Bylaw expeditiously in 2024. The provincially-stipulated timeframe to address the SSMUH mandate did not provide adequate time to address all the issues, nor to review and amend other associated and affected bylaws. As next steps to address the provincial mandate, the District now needs to review, draft, and bring forward amendments to several additional bylaws, including the Procedures Bylaw, Bylaw Notice Enforcement Bylaw, Subdivision and Development Servicing Bylaw, Business License Bylaw, etc.

The project is anticipated to draw \$30,000 from the LG Housing Initiative - Capacity Funding Grant with the remaining \$20,000 to be funded from taxation.

This set of projects affects municipal operations and it is hopeful that a portion of the tasks involved may be completed in house. However, considering other competing priorities as well as service expectations, it may be necessary to contract external consulting resources for assistance.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$50,000			-\$30,000				-\$20,000
2026	\$0							
2027	\$0							

2025 Operating Budget

Ref #	D
Department:	Planning & Development
Title:	Boundary Extension Study
Priority:	2
Category:	ONE TIME
Type:	GROWTH

Justification

Council directed staff to bring forward a budget item for consideration in the 2025 budget to expand the scope of work for a boundary extension study. Given the number of other in-stream projects and strategic initiatives, this project cannot be completed in 2025 without implications on higher priority projects.

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$30,000							-\$30,000
2026	\$0							
2027	\$0							

Ref #	D
Department:	Planning & Development
Title:	Short-term Rental Bylaw and Policy Review Project
Priority:	2
Category:	ONE TIME
Type:	MAINTAIN

Justification

This project is identified in Council's Strategic Plan as an initiative to increase housing choice, which implies initially the project was intended to bring forward new and/or additional restrictions on short-term vacation rental uses. However, during 2024, through notice of motion, Council directed staff to examine potential bylaw amendments to allow additional dwellings units on the same property, which was completed as part of the provincially-mandated SSMUH project. Should Council wish to consider additional amendments, staff will require further direction from Council. Given the number of other in-stream projects and strategic initiatives, this project cannot be completed in 2025 without implications on higher priority projects.

Strategic Direction		Increase Housing Choice						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$50,000							-\$50,000
2026	\$0							
2027	\$0							





RECREATION

75

District of Peachland
2025 Provisional
Budget

Recreation

The Department

The Community Services Department plays an important role in the quality of life of citizens of all ages and abilities. It is through the indoor and outdoor spaces, year-round recreation services, special events and partnerships with local and regional service providers that residents are provided opportunities to be healthy, active, socially connected and to feel a sense of belonging. The Community Services Department provides and supports community-based leisure opportunities and events that positively contribute to the overall quality of life for the residents of Peachland.

Vision Statement

Community Services and Recreation is a respected team of professionals who lead, connect with, and inspire individuals and groups of all ages contributing to the development of sustainable environments, healthy individuals and healthy communities.

Mission Statement

Community Services works with citizens and groups to develop and deliver quality parks, facilities, recreation programs and events that engage and empower people of all ages and abilities.

Chief Administrative
Officer
JOE CRERON

Director of Community
Services
CORY LABRECQUE

MANAGER OF RECREATION
& CULTURE

RECREATION & CULTURE
TECHNICIAN

RECREATION CLERK

RECREATION CLERK
PART-TIME

2025 Objectives

- Maximize use of the Community Centre with expanded hours
- Provide a wider range of recreational program opportunities to the community
- Continue to improve Swim Bay operations and public safety



2025 Operating Budget

Ref #	D		
Department:	Recreation	Priority:	1
		Category:	ON-GOING
Title:	P/T Recreation Clerk	Type:	GROWTH

Justification

Demand for paid recreation and culture programs is increasing in Peachland, but with current staffing levels, the Community Centre cannot be open 7 days a week for paid recreation programs. By adding a new P/T Recreation Clerk, the District would immediately offer expanded paid programming on Friday evenings and all-day Saturdays (e.g. such as adult Indoor Volleyball, adult Pickleball, children's programming, etc.). The position will be cost-neutral by 2027 through increased paid programming revenue and by transitioning to an online Recreation Guide (see next two items).

The cost for the parttime position is \$40,000 with increased revenue to be \$25,000 and the balance for the position to be funded from taxation.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$40,000					-\$25,000		-\$15,000
2026	\$0							
2027	\$0							

Ref #	D		
Department:	Recreation	Priority:	1
		Category:	ON-GOING
Title:	Revenue/Cost Saving Opportunity - Online Recreation Guide	Type:	NEW

Justification

To align with modern municipal recreation practices, and to save substantial cost to the District's taxpayers, the Recreation department plans to transition to a fully online Recreation Guide that is produced in-house by District staff who are already trained and experienced in digital design. A \$15,000 savings in printing costs annually, this strategy also opens up online advertising revenue opportunities, all of which will off set the cost of a new part-time Recreation Clerk.

This is an expense reduction.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$15,000							\$15,000
2026	\$0							
2027	\$0							

2025 Operating Budget

Ref # D

Department:	Recreation	Priority:	1
Title:	Revenue Opportunity - Increased Paid Programming & Fee increases	Category:	ON-GOING
		Type:	GROWTH

Justification

The District continues to experience annual increases in demand for paid recreation programs, and can leverage that trend by adding a P/T Rec Clerk to offer expanded days/hours of paid programming. (See previous request).

The Recreation department is also actively seeking ways to maximize all available space at the Community Centre while progressively increasing user fees, all of which would increase annual revenues and program offerings that benefit the whole community. Note that this revenue opportunity is linked and dependant upon funding a new Part-time front counter clerk position at the Community Centre.

This is additional expected revenue of \$10,000 in the first year of implementation and then \$5,000 in the next two years.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$10,000					-\$10,000		
2026	\$5,000					-\$5,000		
2027	\$5,000					-\$5,000		

Ref #

Department:	Recreation	Priority:	1
Title:	Lifeguard Supervisor for Swim Bay	Category:	ONE TIME
		Type:	GROWTH

Justification

A seasonal 3-month contract Lifeguard Supervisor position will increase public safety and lower District's risk exposure at Swim Bay. Like other Lifeguard Supervisors across BC, this role would be filled by a highly experienced lifeguard who oversees the all seasonal operations at Swim Bay, including Spring mobilization, staff scheduling and supervision, swim lessons, safety reviews, incident reporting and season-end reporting and wind-down. The position is already partly funded within the existing budget, as the Lifeguard Supervisor will spend half of their time in rotation as an on-duty lifeguard.

The request is for a one time to see how the program works.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$10,000							-\$10,000
2026	\$0							
2027	\$0							

Capital Budget

The Capital Plan uses a long-term, multiple bottom line approach for capital planning that strikes a balance between renewing existing infrastructure and investing in new infrastructure to support growth and improved services.

Capital Expenditures

Capital requests are categorized into three types:

- **Renew:** renew current capital assets and maintain current service levels.
- **Growth:** new capital assets that are required due to increased growth and services demand.
- **New:** new capital assets that will provide an improved level of service.

Priority 1 requests focus on growth through cultivating vibrant neighbourhoods with a commitment to environmental sustainability while maintaining essential service. In addition to the P1 capital requests, there are Priority 2 (P2) requests that are included for Council's consideration.



2025 Capital Request Details

Ref # E-4

Department:

Administration

Priority:

1

Title:

Council Chambers AV Equipment Relocation

Type:

NEW

Justification

The staff compliment in the Community Services Department is growing, as such, the space available for the Council Chambers A/V equipment is becoming limited and impeding on staff work areas. Administration is recommending that the AV equipment be moved to the far SW corner of Council Chambers. New equipment, cable, and furniture will be required for this change. Funds to be drawn from the Capital Equipment Reserve.

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$6,500	\$6,500					
2026	\$0						
2027	\$0						

2025 Capital Request Details

Ref # E-6

Department: Community Services Priority: 1

Title: Historic School House HVAC Replacement Type: RENEW

Justification

The existing HVAC system is at end-of-life and failing at the Historic School House on Beach Avenue, a District-owned facility. The building is used regularly by the local public, with the primary tenants including Boys and Girls Club and Peachland HUB (Peachland Arts Council, Okanagan Folk School and BEEPs) - each with lease agreements in place. A full-scale system analysis and cost estimate has been conducted by the District's HVAC contractor. LGCAP funds can be used toward a high-efficiency system, with additional contingency earmarked from the District's Capital Reserve.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$200,000	-\$15,000		-\$185,000			
2026	\$0						
2027	\$0						

Ref # E-6

Department: Community Services Priority: 1

Title: Community Centre HVAC Replacement Part II Type: RENEW

Justification

The Community Centre's gymnasium HVAC system was recently replaced and paid for through a Provincial climate change mitigation grant given the Community Centre's status as Peachland's public "Cooling Centre". The other (all non-gymnasium) areas of the Community Centre are heated and cooled through an HVAC system that is over 20 years old and nearing end-of-life. 50% of the total cost should be budgeted from the Capital Reserve in 2025 and a grant application submitted to the Province to prepare for the HVAC system replacement in 2026.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$40,000	-\$40,000					
2026	\$40,000			-\$40,000			
2027	\$0						

2025 Capital Request Details

Ref #	E-7		
Department:	Community Services	Priority:	1
Title:	Childcare Centre - Course of Construction & Wrap-up Insurance	Type:	RENEW

Justification

The District has received funding to construct a new Childcare Centre with 104 childcare spaces. As on-site works begin in 2025, increased risk associated with the project means the District will have increased insurance responsibilities to cover. Construction insurance is not an eligible expense within the Provincial Childcare Centre grant the District received. Funded through the Capital Reserve.

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$110,000	-\$110,000					
2026	\$0						
2027	\$0						

2025 Capital Request Details

Ref # E-

Department: Engineering

Priority: 1

Title: Turner Park Washroom Connection

Type: GROWTH

Justification

To connect Turner Park Washrooms to Sanitary sewer. The bids for Turner Park revitalization came in higher than anticipated and as a result, an additional \$50,000 is requested to complete the project as it has been anticipated. To be funded from the Sewer Capital Reserve. Alternatively, the scope of work could be reduced further by reducing site furnishings such as the shade sails and tables/benches although that is not being recommended.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$50,000	-\$50,000					
2026	\$0						
2027	\$0						

Ref # E-

Department: Engineering

Priority: 1

Title: Princeton Ave Crosswalks

Type: GROWTH

Justification

In the Transportation Servicing Plan there are 10 crosswalks identified as potential safety improvements, plus another 2 crosswalks have been subsequently identified for Princeton/Turner for a total of 12. The Vision Zero in Road Safety Grant Program allows us to submit multiple projects. The District would need to fund 30% of the project(s): \$3,000 for painting and signs only for 2 locations; \$20,000 for painted crosswalks with solar-powered Rapid Red Flashing Beacons for 10 locations. We will endeavour to build all of the crosswalks with grant assistance up to total cost of \$61,800 to the District, however, we do not expect to receive grant funding for all of them. If we receive only partial or no grant funding, we will prioritize installing the crosswalks at Columbia/Princeton, Sanderson/Princeton, Gummow/Princeton and the two at Turner/ Princeton up to maximum of \$40,000 cost to the district, funded from Capital Reserve.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$206,000	-\$61,800		-\$144,200			
2026	\$0						
2027	\$0						

2025 Capital Request Details

Ref #

Department: Engineering **Priority:** 2

Title: Beach access improvements from 8th to 13th **Type:** RENEW

Justification

Re&Re the rocks placed in the 2017 flooding to be more community friendly for access to the lake and beach areas. Funding is proposed to be a combination of reserves and taxation(\$15,000 is already in reserves for this improvement from Z18-02 contributions). A significant portion of the budget is expected to be used for provincial permitting and environmental oversight.

Strategic Direction Vibrant Downtown

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$55,000.00	-\$15,000.00					-\$40,000.00
2026	\$0.00						
2027	\$0.00						

Ref #

Department: Engineering **Priority:** 2

Title: Increase to the Active Transportation reserve funds **Type:** GROWTH

Justification

in 2023, the District completed the Active Transportation Network Plan (ATNP) which identified 73 projects that would best serve the community's active transportation needs. The majority of these projects are Pedestrian and Bicycle Multi-use pathways and Pedestrian Sidewalks. The ATNP is best used to inform the District of potential developer asks at time of Rezoning, be grant-application ready, and to plan capital projects when funds are available. This budget request is to allocate funds to a reserve to fund capital projects. \$60,000 was initially directed from the Growing Communities Fund in the 2024 budget, this has since been allocated to the Trail of the Okanagan project. This budget request is an increase from the 2024 budget request of \$10,000/year from taxation, to \$30,000/year. Ongoing.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$20,000						-\$20,000
2026	\$20,000						-\$20,000
2027	\$20,000						-\$20,000

2025 Capital Request Details

Ref # [REDACTED]

Department: Engineering **Priority:** 2

Title: low-rise barriers for Princeton Ave from Lipsett Ave to Turner Ave **Type:** NEW

Justification

Protection for Pedestrians from Lipsett Ave to Turner Ave. 1,724 lineal ft of barriers are required. 170 x 10' barriers are required along with 13 bullnose ends.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$85,000						-\$85,000
2026	\$0						
2027	\$0						

2025 Capital Request Details

Ref #	E-		
Department:	Facilities	Priority:	2
Title:	Museum siding replacement	Type:	RENEW

Justification

The museum has undergone interior renovations over the past few years with aid from a HeritageBC grant. Part of this grant was intended to remediate the exterior siding but was deferred due to budgetary constraints. The primary reason for the high cost of exterior remediation is due to the hazardous materials present, namely, lead paint.

Staff have considered a number of different options for siding replacement with the least expensive (removal of existing by a certified hazardous materials contractor and replacement with a concrete / "Hardie" board) being estimated at \$300,000. Adding a 20% contingency to this value results in an overall budget request of \$360,000 which is suggested to be funded through a combination of the Community Works Fund and the General Capital Asset Renewal Reserve.

If approved, staff will continue to investigate all options for replacement so long as they meet our safety standard.

Strategic Direction	Vibrant Downtown
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Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$360,000	-\$180,000			-\$180,000		
2026	\$0						
2027	\$0						

2025 Capital Request Details

Ref #	
Department:	Operations
Priority:	1
Title:	Lawnmower Replacement
Type:	RENEW

Justification

The primary commercial mower currently in use is a 2013 model that, while well maintained and operational, is starting to "show it's age". The intention is the replace this mower with a new, larger model that will allow for continued efficient maintenance within our existing parks and also improve mowing capabilities at the sports fields (Turner and Cousins Parks).

As estimate of \$36,700 was provided in the summer of 2024. With an added contingency of 15%, the total request for funding equals \$42,200 - suggested to be funded through the General Capital Reserve Fund.

The existing mower is intended to be put to use at the cemetery and the current cemetery mower (1995 model) will be sold to the highest bidder.

Strategic Direction **Infrastructure Improvements**

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$42,200	-\$42,200					
2026	\$0						
2027	\$0						

2025 Capital Request Details

Ref #	
Department:	Operations Priority: 2
Title:	Speed Monitor Sign Type: NEW

Justification

This request comes forward from a previous P2 request in 2024 put forward by Council. At the time, there was concern given to the speeds being travelled on District roads; originating primarily from complaints to Council. Speed control is not within the purview of our local government (the RCMP is responsible for combatting speeders) but the District could potentially help the situation through the purchase and implementation of a mobile speed limit sign.

A new sign was previously estimated at \$12,700 and with a contingency of 25% added, this budget request is set at \$15,875. If approved, staff will also investigate the potential purchase of used options to reduce costs. Funding for this item is proposed to be provided from the General Asset Renewal Reserve.

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$15,875	-\$15,875					
2026	\$0						
2027	\$0						

Ref #	
Department:	Operations Priority: 2
Title:	Fleet vehicle (EV Pickup truck) Type: RENEW

Justification

This request comes forward from a previous P2 request in 2024. In accordance with the District's Fleet Management Replacement Program and Capital Assets Policy (FIN-005), a fleet vehicle has been identified for replacement. This budget request is for the purchase of one new vehicle; a battery-electric (BEV) powered pickup truck.

Although we have a number of small cars, this will be the first BEV truck in our fleet. The intention is to cycle the truck through the various Operations sections to see where this style of vehicle would be best used in future. With primary charging occurring at the PW shop, at current costing - the conservative expectation is a fuel cost savings of around 65% (i.e., \$6.02 for BEV vs. \$17.70 for gasoline / 100km).

The estimate for a BEV pickup has been set at \$70,000. With a contingency of 10%, the total request equals \$77,000 - proposed to be funded jointly with the LGCAP and general capital reserve funds.

Strategic Direction

Fiscal responsibility

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$77,000	-\$38,500		-\$38,500			
2026	\$0						
2027	\$0						

2025 Capital Request Details

Ref # [REDACTED]

Department: Parks **Priority:** 1

Title: Field Line Striper **Type:** NEW

Justification

As part of the addition of the new sports field at Turner Park - intended for both baseball and soccer use - there is a need for commercial grade line striping equipment. This machine is also intended for use at the Cousins Park field and can potentially be used for small projects on the roads as well (i.e.. parking lines, etc.)

The estimate for this equipment was given last year as \$4,500. With a 15% contingency added, this request totals to \$5,175 and is suggested to be funded through the Growing Community Fund.

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$5,175			-\$5,175			
2026	\$0						
2027	\$0						

Ref # [REDACTED]

Department: Parks **Priority:** 1

Title: Soccer Nets **Type:** NEW

Justification

As noted previously, the new sports field surface at Turner Park is intended to allow for soccer use as well as baseball - requiring the purchase of soccer goal nets. The intention is to purchase nets that are easily moved to allow for both sports to be played on site on a regular basis.

The preliminary estimate for a pair of aluminum soccer nets is noted as \$13,500. With a 15% contingency added, this request totals to \$15,525 and is suggested to be funded through the Growing Communities Fund.

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$15,525			-\$15,525			
2026	\$0						
2027	\$0						

2025 Capital Request Details

Ref #

Department: Recreation **Priority:** 1

Title: Public Safety - Swim Bay Equipment **Type:** RENEW

Justification

Replace and add critical Swim Bay safety equipment including replacing all public safety signage, replacing a commercial-grade rescue paddle board, new "Swim Area Only" buoys, lifeguard megaphone replacement, lifeguard equipment storage units, non-slip commercial safety mats for ramp and aquatic wheelchair. From Capital Reserve. (Should the Peachland Lions Club sponsor some of the equipment this request could require only \$15,000 from the capital reserve.)

Strategic Direction Good Governance

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$20,000	-\$20,000					
2026	\$0						
2027	\$0						

Ref #

Department: Recreation **Priority:** 1

Title: Public Safety - Swim Bay Pile Replacements **Type:** RENEW

Justification

A number of perimeter log pilings are disintegrating at Swim Bay from weather. Community Services is working with a local company and Engineering to assess and repair or replace the worst of the pilings for public safety. A phased 2-year replacement program is recommended. Funded from Capital Reserve.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$30,000	-\$30,000					
2026	\$30,000	-\$30,000					
2027							

2025 Capital Request Details

Ref #	
Department:	Recreation
Priority:	1
Title:	Community Centre Fitness Equipment Replacements & Upgrades
Type:	RENEW

Justification

A part of the asset renewal program. Workout equipment replacements for public safety and to meet increasing demand in Community Centre Fitness Room (e.g. spin bike, recumbent bike). Recommended multi-year recreation user fee increases will be presented to Council in late 2024 or early 2025 to help absorb equipment replacement costs over time. Funded from the Capital Reserve

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$10,000	-\$10,000					
2026	\$5,000	-\$5,000					
2027							

2025 Capital Request Details

Ref # [REDACTED]
Department: Recreation **Priority:** 2

Title: Outdoor Shower at Swim Bay **Type:** GROWTH

Justification

Install a new outdoor shower at Swim Bay for Public Health. Swimmers itch has been an ongoing issue, with some years worse than others dependant upon lake conditions. An outdoor shower will help mitigate and prevent Swimmers itch. This is identified as a Priority Two, as there are higher-priority safety-related equipment required for Swim Bay, and indoor showers are available to the public at the nearby Community Centre. Funded from the Capital Reserve.

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$10,000	-\$10,000					
2026	\$0						
2027	\$0						

SECTION F: UTILITIES BUDGET

The Department

The Water Department is responsible for the operation, maintenance, and repairs of the Peachland Water Treatment Plant (WTP), water distribution network and reservoirs. The Peachland WTP was fully operational for 2022, preventing the annual water quality advisory for the majority of the water system. The Water Utility Department works to deliver safe, clean, and reliable drinking water to the over 5,800 residents, and many businesses in Peachland. Staff continue to work on proactive measures to conserve and optimize water usage, ensuring that our community can receive the water they need.

The sanitary collection system is operated and maintained jointly by the District of Peachland Utilities section and the RDCO Engineering Department. Approximately half of the District is serviced by community sewer which is ultimately pumped through a submarine mainline in Okanagan Lake, terminating at the Westside Regional Wastewater Treatment Plant in West Kelowna where it is treated via a tertiary process prior to release. With the aid of a soon-to-be completed Wastewater Master Plan, staff continue to investigate new opportunities for expansion of the community sewer collection system.

Vision Statement

Peachland's Operations staff are committed to the community and strives for excellence in their work. The department works to find practical and responsible approaches to problem solving and long-term planning. The department is progressive and leading edge while fostering a positive safe work culture that supports team and individual growth.

2025 Objectives

- Nominally complete water meter replacement program
- Increase redundancy in sanitary collection infrastructure through pump rebuild stock and improve communication / telemetry at Robinson Place lift station.

Chief Administrative
Officer
JOE CRERON

Director of Operations
SHAWN GRUNDY

OPERATIONS
MANAGER

UTILITIES LEADHAND

CHIEF OPERATOR
WATER TREATMENT PLANT

WATER DISTRIBUTION
OPERATOR

INSTRUMENTATION &
ELECTRICAL TECHNICIAN

WATER DISTRIBUTION
OPERATOR

WATER TREATMENT
OPERATOR

Mission Statement

The department is responsible for planning, installing, and maintaining the District of Peachland's public facilities and infrastructure in water, liquid waste, solid waste, parks, transportation, and drainage in an efficient and technical manner. The department is committed to delivering these services to the community with pride.



SEWER

2025 Operating Budget

Ref # F

Department:	Sewer	Priority:	1
Title:	Sanitary Lift Station Maintenance and Upgrades	Category:	ONE TIME
		Type:	MAINTAIN

Justification

This budget item request is two-fold; firstly, the pumps at the Main lift station (located at the Todd Rd washrooms). These pumps were upgraded in 2016 and have been operating well ever since but they are getting older. This is a request for the purchase of a rebuild kit to be available in the case of pump failure, allowing for a repair wait time of days instead of weeks/months. The estimated cost for these parts is \$25,000.

Secondly, the Robinson lift station has been experiencing a number of false alarms due to poor communication over the past year. This upgrade from radio to fiber-optic will improve reliability and will be in place for any future upgrades to the station that may come about. The estimated cost for this upgrade is \$14,000.

The total cost for both items with a 15% contingency added is \$45,000 and is suggested to be funded through an increase in the sanitary sewer utility rates.

Strategic Direction		Infrastructure Improvements						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2025	\$45,000						-\$45,000	
2026	\$0							
2027	\$0							

WATER

110

District of Peachland
2025 Provisional
Budget

2025 Capital Request Details

Ref # F

Department: Water

Priority: 1

Title: Water meter replacement - Ongoing

Type: RENEW

Justification

At the time of this budget request being generated, approximately 65% of the previously faulty water meters have been replaced by our contractors and staff are hopeful that the majority will be completed before the end of the year. However, there remains a number of older meters that will continue to malfunction as batteries continue to age.

This budget request is to allow for the continuance of the water meter replacement project, covering both materials and contract services. The request is for a value of \$500,000 to be funded from the Water Improvement Reserve.

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2025	\$500,000	-\$500,000					
2026	\$0						
2027	\$0						





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