

**District of Peachland
2025 Financial Plan
2025 Capital Plan**

Code	Description	Year	Cost	Funding						Donations & Contributions
				General Taxation	DCC Reserve	Non-DCC Reserve	Capital Renewal	Borrowing	Grant	
General Capital Fund										
2025 Capital										
Non-DCC Roads and Storm Drains										
RDS	Low-Rise Barriers - Princeton - Lipsett to Turner	2025	85,000				85,000		0	
			85,000	0	0	0	85,000	0	0	0
Public Works Equipment										
EQUIP	Cemetery Trench Cage	2025	9,500				9,500			
EQUIP	Lawnmower	2025	42,200				42,200			
			51,700	0	0	0	51,700	0	0	0
Facilities										
FAC	Childcare Center	2025	12,310,000				110,000		12,200,000	
FAC	Council Chambers AV equipment relocation	2025	6,500				6,500			
FAC	HVAC Replacements - Historic Schoolhouse, Community Centre	2025	240,000				15,000		225,000	
			12,556,500	0	0	0	131,500	0	12,425,000	0
Fire Department										
FIRE	Records Management Software (FDR)	2025	36,000			36,000	0			
FIRE	Firehall Replacement - Construction Design (c/fwd)	2025	150,000				0	150,000		
			186,000	0	0	36,000	0	150,000	0	0
Financial Services and Information Technology										
I	IT Systems Server	2025	30,000				30,000		0	
I	Website	2025	40,000				40,000			
			70,000	0	0	0	70,000	0	0	0
Parks										
PARK	Turner Park Improvements (GCF) (c/fwd 2025)	2025	910,000			910,000	0			
PARK	Sanderson Dog Park (GCF) (c/fwd 2025)	2025	100,000			100,000	0			
PARK	Swim Bay Dock Pilings	2025	30,000				30,000			
PARK	Active Transportation Network Westside Trail (GCF/ Fed/ Prov)	2025	1,736,236			460,000			1,276,236	
PARK	Pickleball Court (GCF)	2025	200,000			200,000				
PARK	Field Line Striper - Turner Park (GCF)	2025	5,175			5,175				
PARK	Soccer Nets - Turner Park (GCF)	2025	15,525			15,525				
			2,996,936	0	0	1,690,700	30,000	0	1,276,236	0
Recreation										
REC	Recreation Activity Booking Software	2025	15,000				15,000			
REC	Swim Bay Outdoor Shower	2025	10,000				10,000			
REC	Community Centre Equipment Upgrades	2025	10,000				10,000			
REC	Swim Bay Equipment	2025	20,000				20,000			
			55,000	0	0	0	55,000	0	0	0
			16,001,136	0	0	1,726,700	423,200	150,000	13,701,236	0
2026 Capital										
DCC Roads										
RDS	Ponderosa Partnership Group Drainage Interconnect (Developer Funded Project)	2026	1,678,174							1,678,174
RDS	Ponderosa Partnership Group Roads Interconnect (Developer Funded Project)	2026	1,650,990							1,650,990
RDS	Ponderosa Drive Pedestrian Safety Improvements (Developer Funded Project)	2026	73,573						41,573	32,000
RD1	Princeton Avenue upgrade - Hwy 97 to Ellison	2026	4,463,393		2,253,567	2,209,826				
RD2	Somerset Princeton Intersection	2026	2,200,000		1,742,400	457,600				
			10,066,130	0	3,995,967	2,667,426	0	0	41,573	3,361,164
Non-DCC Roads and Storm Drains										
RDS	Drought Road Phase 2	2026	420,000	100,000			320,000			
RDS	Road rehabilitation Program (Trepanier)	2026	300,000						300,000	
RDS	Stormwater Infrastructure Renewal and Improvements	2026	100,000				50,000		50,000	
			820,000	100,000	0	0	370,000	0	350,000	0
Public Works Equipment										
EQUIP	Public Works Fleet Equipment	2026	50,000	50,000						
			50,000	50,000	0	0	0	0	0	0
Facilities										
FAC	Asset Renewal - Buildings	2026	50,000				50,000			
			50,000	0	0	0	50,000	0	0	0
Fire Department										
FIRE	Protective Services Building	2026	17,000,000					12,000,000	5,000,000	
			17,000,000	0	0	0	0	12,000,000	5,000,000	0
Financial Services and Information Technology										
I	Exchange Server	2026	18,200	18,200						
			18,200	18,200	0	0	0	0	0	0
Parks										
DCC-PAR 4	Ponderosa Neighbourhood Playground	2026	50,000		25,245	24,755				
			50,000	0	25,245	24,755	0	0	0	0
Recreation										
REC	Community Centre Equipment Upgrades	2026	5,000			5,000				
			5,000	0	0	5,000	0	0	0	0
Total 2026 Capital										
			28,059,330	168,200	4,021,212	2,697,181	420,000	12,000,000	5,391,573	3,361,164

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				General Taxation	DCC Reserve	Non-DCC Reserve	Capital Renewal	Borrowing	Grant	
2027 Capital										
Non-DCC Roads and Storm Drains										
RDS	Various	2027	100,000	50,000			50,000			
RDS	MacKinnon Road	2027	420,000	100,000			320,000			
RDS	Stormwater Infrastructure Renewal and Improvements	2027	100,000				50,000		50,000	
			620,000	150,000	0	0	420,000	0	50,000	0
Public Works Equipment										
EQUIP	Public Works Fleet Equipment	2027	50,000	50,000						
			50,000	50,000	0	0	0	0	0	0
Facilities										
FAC	Asset Renewal - Buildings	2027	50,000				50,000			
			50,000	0	0	0	50,000	0	0	0
PARK	Structural Flood Mitigation from 4th to Swim Bay	2027	712,722	100,000					612,722	
DCC-PAR 4	Ponderosa Neighbourhood Playground	2027	50,000		25,245	24,755				
			762,722	100,000	25,245	24,755	0	0	612,722	0
			1,482,722	300,000	25,245	24,755	470,000	0	662,722	0
Total 2027 Capital										
2028 Capital										
DCC Roads										
RD1		2028	0							
			0	0	0	0	0	0	0	0
Non-DCC Roads and Storm Drains										
RDS	Stormwater Infrastructure Renewal and Improvements	2028	50,000						50,000	
			50,000	0	0	0	0	0	50,000	0
Public Works Equipment										
EQUIP	Public Works Fleet Equipment	2028	50,000	50,000						
			50,000	50,000	0	0	0	0	0	0
Facilities										
FAC	Asset Renewal - Buildings	2028	50,000				50,000			
			50,000	0	0	0	50,000	0	0	0
			150,000	50,000	0	0	50,000	0	50,000	0
Total 2028 Capital										
2029 Capital										
Non-DCC Roads and Storm Drains										
RDS	Forest Hill Drive	2029	200,000	47,619			152,381			
RDS	York Lane	2029	160,000	38,095			121,905			
RDS	Tailyour Lane	2029	60,000	14,286			45,714			
RDS	Stormwater Infrastructure Renewal and Improvements	2029	100,000				50,000		50,000	
			520,000	100,000	0	0	370,000	0	50,000	0
Public Works Equipment										
EQUIP	Public Works Fleet Equipment	2029	50,000	50,000						
			50,000	50,000	0	0	0	0	0	0
Facilities										
FAC	Asset Renewal - Buildings	2029	50,000				50,000			
			50,000	0	0	0	50,000	0	0	0
			620,000	150,000	0	0	420,000	0	50,000	0
Total 2029 Capital										
Total Five Year Plan			46,313,188	668,200	4,046,457	4,448,636	1,783,200	12,150,000	19,855,531	3,361,164

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					General Taxation	DCC Reserve	Non-DCC Reserve	Capital Renewal	Borrowing	Grant	
2030 to 2034 Capital											
DCC Roads											
RD6	Ponderosa Sidewalk	2030-2034	583,219	0	294,467	288,752					
			583,219	0	294,467	288,752	0	0	0		0
Non-DCC Roads and Storm Drains											
RDS	1st Sreet (2030)	2030-2034	15,000	3,571			11,429				
RDS	Eyre Road (2030)	2030-2034	45,000	10,714			34,286				
RDS	Huston Road (2030)	2030-2034	80,000	19,048			60,952				
RDS	Pineridge Road (2030)	2030-2034	60,000	14,286			45,714				
RDS	Ponderosa Drive Phase 1 (2033)	2030-2034	220,000	52,381			167,619				
RDS	Ponderosa Drive Phase 2 (2034)	2030-2034	420,000	100,000			320,000				
RDS	Ponderosa Drive Phase 3 (2034)	2030-2034	420,000	100,000			320,000				
RDS	Princeton Avenue Phase 1 (2034)	2030-2034	420,000	100,000			320,000				
RDS	Princeton Avenue Phase 2 (2034)	2030-2034	420,000	100,000			320,000				
RDS	Stormwater Infrastructure Renewal and Improvements	2030-2034	500,000				250,000		250,000		
			2,600,000	500,000	0	0	1,850,000	0	250,000		0
Public Works Equipment											
EQUIP	Public Works Fleet Equipment	2030-2034	300,000	300,000							
			300,000	300,000	0	0	0	0	0		0
Facilities											
FAC	Asset Renewal - Buildings	2030-2034	250,000				250,000				
			250,000	0	0	0	250,000	0	0		0
Fire Department											
FIRE	Engine 21 Replacement	2030-2034	1,000,000			1,000,000					
			1,000,000	0	0	1,000,000	0	0	0		0
Financial Services and Information Technology											
I	Server Replacements	2030-2034	70,000	70,000							
			70,000	70,000	0	0	0	0	0		0
Parks											
DCC-PAR 2	MacKinnon Park Improvements (1.93 Hectares)	2030-2034	50,000		25,245	24,755					
DCC-PAR 3	Princeton Neighbourhood Playground	2030-2034	50,000		49,500	500					
DCC-PAR 1	Beach Avenue Waterfront Walkway - 13th Street to Todd Road	2030-2034	1,326,999		670,002	656,997					
DCC-PAR 6	Washroom 13th Avenue	2030-2034	200,000		100,980	99,020					
			1,626,999	0	845,727	781,272	0	0	0		0
Recreation											
REC	Recreation Equipment Replacement	2030-2034	22,500	22,500							
			22,500	22,500	0	0	0	0	0		0
			6,452,718	892,500	1,140,194	2,070,024	2,100,000	0	250,000		0
2035 to 2044 Capital											
DCC Roads											
RD3	Turner Princeton Intersection	2035-2044	416,976		210,531	206,445					
RD4	Princeton Avenue Upgrade - Ellison to Turner	2035-2044	1,585,675		800,607	785,068					
			2,002,651	0	1,011,138	991,513	0	0	0		0
Non-DCC Roads and Storm Drains											
RDS	Princeton Avenue Phase 3 (2035)	2035-2044	420,000	100,000			320,000				
RDS	Princeton Avenue Phase 4 (2036)	2035-2044	420,000	100,000			320,000				
RDS	Stormwater Infrastructure Renewal and Improvements	2035-2044	1,000,000				500,000		500,000		
			1,840,000	200,000	0	0	1,140,000	0	500,000		0
Public Works Equipment											
EQUIP	Public Works Fleet Equipment	2035-2044	650,000	650,000							
			650,000	650,000	0	0	0	0	0		0
Facilities											
FAC	Asset Renewal - Buildings	2035-2044	500,000				500,000				
			500,000	0	0	0	500,000	0	0		0
Fire Department											
FIRE	Satellite Fire Hall Servicing Boundary Expansion	2035-2044	400,000			400,000			0		
			400,000	0	0	400,000	0	0	0		0
Financial Services and Information Technology											
I	Server Replacements	2035-2044	140,000	140,000							
			140,000	140,000	0	0	0	0	0		0
Parks											
DCC-PAR 5	Somerset Walking Trail/Path Connection	2035-2044	1,049,065		529,673	519,392					
DCC-PAR 7	Heritage Park Washroom	2035-2044	300,000		151,470	148,530					
PARK	13th Street Pier	2035-2044	100,000	100,000							
PARK	3rd Street Pier	2035-2044	100,000	100,000							
			1,549,065	200,000	681,143	667,922	0	0	0		0
Recreation											
REC	Recreation Equipment Replacement	2035-2044	50,000	50,000							
			50,000	50,000	0	0	0	0	0		0
DCC Land											
DCC-LAND		2035-2044	0								
			0	0	0	0	0	0	0		0
			7,131,716	1,240,000	1,692,281	2,059,435	1,640,000	0	500,000		0
			59,897,622	2,800,700	6,878,932	8,578,095	5,523,200	12,150,000	20,605,531		3,361,164
Water Capital Fund											
2025 Capital											
Water System One											
Water	Water Supply Analysis - Peachland Lake Dam (2023 c/fwd)	2025	80,000			80,000					
Water	Dam Failure Consequence Rating Review (2023 c/fwd)	2025	200,000			200,000					
Water	Water Meter Replacement	2025	500,000				500,000				
Water	Glen Lake Dam - Regulatory Updates (2023 c/fwd)	2025	19,800			19,800					
Water	Bonnie Lane Pressure Reducing Station (2024 c/fwd)	2025	650,000				650,000				
Water	Water Asset Management Software	2025	25,000				25,000				
Water	Snowmobile Purchase for Winter Dam Access	2025	15,000				15,000				
	Total 2025 Capital		1,489,800	0	0	299,800	1,190,000	0	0		

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				General Taxation	DCC Reserve	Non-DCC Reserve	Capital Renewal	Borrowing	Grant	
2026 Capital										
Water System One										
DCC-WAT 1	Low Lift Pump Station	2026	1,606,500		524,844	1,081,656				
DCC-WAT 2	Upper Ponderosa Reservoir	2026	2,875,635		939,470	1,936,165				
DCC-WAT 9	Downtown Water Supply Upgrades (Beach Avenue)	2026	350,000		346,500	3,500				
WATER	Watermains - Priority 1	2026	100,000				100,000			
Total 2026 Capital			4,932,135	0	1,810,814	3,021,321	100,000	0	0	0
2027 Capital										
Water System One										
WATER	Trepanier PRV #1	2027	300,000			100,000	200,000			
Total 2027 Capital			300,000	0	0	100,000	200,000	0	0	0
2028 Capital										
Water System One										
WATER	Asset Renewal - Water	2028	0							
Total 2028 Capital			0	0	0	0	0	0	0	0
2029 Capital										
Water System One										
WATER	Watermains - Priority 1	2029	100,000				100,000			
Total 2029 Capital			100,000	0	0	0	100,000	0	0	0
Total Five Year Plan			6,821,935	0	1,810,814	3,421,121	1,590,000	0	0	0
2030 to 2034 Capital										
Water System One										
DCC-WAT 3	Gravity Trunk - Peachland Creek to Turner Avenue	2030-2034	5,794,726		1,893,137	3,901,589				
DCC-WAT 5	Cousins Reservoir (Including Supply Line)	2030-2034	4,819,500		3,578,479	1,241,021				
DCC-WTR 2	Peachland Creek Water Treatment Plant - Phase 2	2030-2034	5,200,000		5,148,000	52,000				
WATER	Trepanier PRV #2 (2030)	2030-2034	300,000			100,000	200,000			
WATER	Bonny Lane (2030)	2030-2034	300,000			100,000	200,000			
WATER	Watermains - Priority 1 (2030)	2030-2034	100,000				100,000			
Total 2029-2033 Capital			16,514,226	0	10,619,616	5,394,610	500,000	0	0	0
2035 to 2044 Capital										
DCC Water System One										
DCC-WAT 7	Okanagan Lake Pump House Upgrades (UV and Intake) (2035)	2035-2044	2,400,000		1,211,760	1,188,240				
WATER	Vernon (2035)	2035-2044	300,000			100,000	200,000			
WATER	Watermains - Priority 1 (2035, 2038, and 2042)	2035-2044	400,000				400,000			
Total 2035-2044 Capital			3,100,000	0	1,211,760	1,288,240	600,000	0	0	0
Grand Total - 20-Year Capital			26,436,161	0	13,642,190	10,103,971	2,690,000	0	0	0
Sewer Capital Fund										
2025 Capital										
Sewer	Wastewater Master Plan (c/fwd from 2023)	2025	200,000					0	200,000	
Sewer	Turner Park Washroom Connection	2025	50,000		50,000	0				
Total 2025 Capital			250,000	0	0	50,000	0	0	200,000	0
2026 Capital										
Sewer	Ponderosa Partnership Group Sewer Interconnect (Developer Funded Project)	2026	479,772							479,772
Sewer	Phase 3a Wastewater Collection System Expansion (carry forward)	2026	4,717,170					1,258,070	3,459,100	
Total 2026 Capital			5,196,942	0	0	0	0	1,258,070	3,459,100	479,772
2027 Capital										
DCC-SAN 3	Predesign Study for Flow Equalization	2027	71,400		70,686	714				
DCC-SAN 6	Emergency Storage Facility Upgrade #1	2027	580,000		574,200	5,800				
DCC-SAN 1	Upgrade 50m section of 450mm pipe (between 11th and 12th)	2027	119,000		94,248	24,752				
DCC-SAN 2	Upgrade 46m section of 525mm pipe (between Butler and Trepanier)	2027	109,480		86,708	22,772				
Total 2027 Capital			879,880	0	825,842	54,038	0	0	0	0
2028 Capital										
Total 2028 Capital			0			0				
			0	0	0	0	0	0	0	0
2029 Capital										
Asset Renewal - Sewer			200,000				200,000			
Total 2029 Capital			200,000	0	0	0	200,000	0	0	0
Five-Year Total			6,526,822	0	825,842	104,038	200,000	1,258,070	3,659,100	479,772
2030 to 2034 Capital										
DCC-SAN 4	Flow Equalization in South Princeton Area (2030)	2020-2034	1,770,000		1,752,300	17,700				
DCC-SAN 5	Main Lift Station Upgrade #1 (70L/s to 95L/s) (2030)	2020-2034	370,000		293,040	76,960				
DCC-SAN 7	Emergency Storage Facility Upgrade #2 (2030)	2020-2034	1,420,000		1,405,800	14,200				
SEWER	Sewer Servicing - Phase 2 and 3	2020-2034	20,000,000					6,666,667	13,333,333	
SEWER	Robinson Lift Station (2033)	2020-2034	400,000			330,000	70,000			
SEWER	Renfrew Lift Station (2033)	2020-2034	400,000			330,000	70,000			
Total 2030-2034 Capital			24,360,000	0	3,451,140	768,860	140,000	6,666,667	13,333,333	0
2035 to 2044 Capital										
DCC Sewer										
			0							
			0	0	0	0	0	0	0	0
Non-DCC Sewer										
SEWER	Phase 4	2035-2044	12,000,000					4,000,000	8,000,000	
SEWER	Hardy Lift Station (2035)	2035-2044	400,000			330,000	70,000			
			12,400,000	0	0	330,000	70,000	4,000,000	8,000,000	0
			12,400,000	0	0	330,000	70,000	4,000,000	8,000,000	0
Total 2035-2044 Capital			43,286,822	0	4,276,982	1,202,898	410,000	11,924,737	24,992,433	479,772
Grand Total - 20-Year Capital										