



District of Peachland

2024 PROVISIONAL BUDGET





PEACHLAND'S MISSION:

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

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

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SECTION A: SUMMARY

This budget document provides an overview of the **2024 Provisional Budget** for the District of Peachland. The Budget Briefing is presented 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.

2024 Budget Tax Comparison

Tax Assessments	2023		2024		Increase	
	Amount \$	%	Amount \$	%	Amount \$	%
General Municipal Taxation:						
General Tax	1,552.52	36.7	1,651.11	59.4	98.59	6.35
General Capital Renewal	0	3.5	150	5.4	150	
Water Capital Improvement	0	3.8	160	5.8	160	
Water Capital Renewal	0	1.3	54.77	2	54.77	
Sewer Capital Renewal	0	.4	18.96	.7	18.96	
Policing Tax	307.84	7.3	307.84	11.1	TBD	TBD
Transit Tax	74.15	1.8	74.15	2.7	TBD	TBD
General Municipal Taxation	1,934.51	44.3	2,416.83	87	482.32	24.93
Municipal Parcel Taxes:						
General Land Debt Servicing	100.00	2.4	100	3.6	0	
Water Capital Debt Servicing	190.00	4.5	190	6.8	0	
Sewer Capital Debt Servicing	75.00	1.8	75	2.7	0	
General Capital Renewal	150.00	3.5	0	0	-150	
Water Capital Improvement	160.00	3.8	0	0	-160	
Water Capital Renewal	54.77	1.3	0	0	-54.77	
Sewer Capital Renewal	18.96	.4	0	0	-18.96	
Total Parcel Taxes	748.73	18	365	13.1	-383.73	
Total Municipal Taxes	2,689.24	62.3	2,781.83	100	98.59	3.67
BC Assessment Authority						
Typical Household Assessment						
	2023		2024		% Change	
	890,000		902,700*		1/43	

This estimate is based on the increase in Single Family Assessment Values 2023 to BCAA 2024 NMC roll dated Nov. 14, 2023

Highlights:

- Proposed Property Tax increase for 2024 is 6.35%, which represents approximately \$98.60 per year, or \$8.22/month for the typical property in Peachland valued at \$902,700*.
- 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.
- Peachland Taxpayers will notice the removal of General, Water and Sewer Capital Renewal Parcel Taxes. Instead, renewal taxes were placed within the General Tax Levy. The Capital Renewal parcel taxes were put in place to ensure proper renewal and maintenance of municipal infrastructure, but parcel taxes are typically used for finite project funding.
- Capital Projects are funded by grants and Reserves; no taxation required.

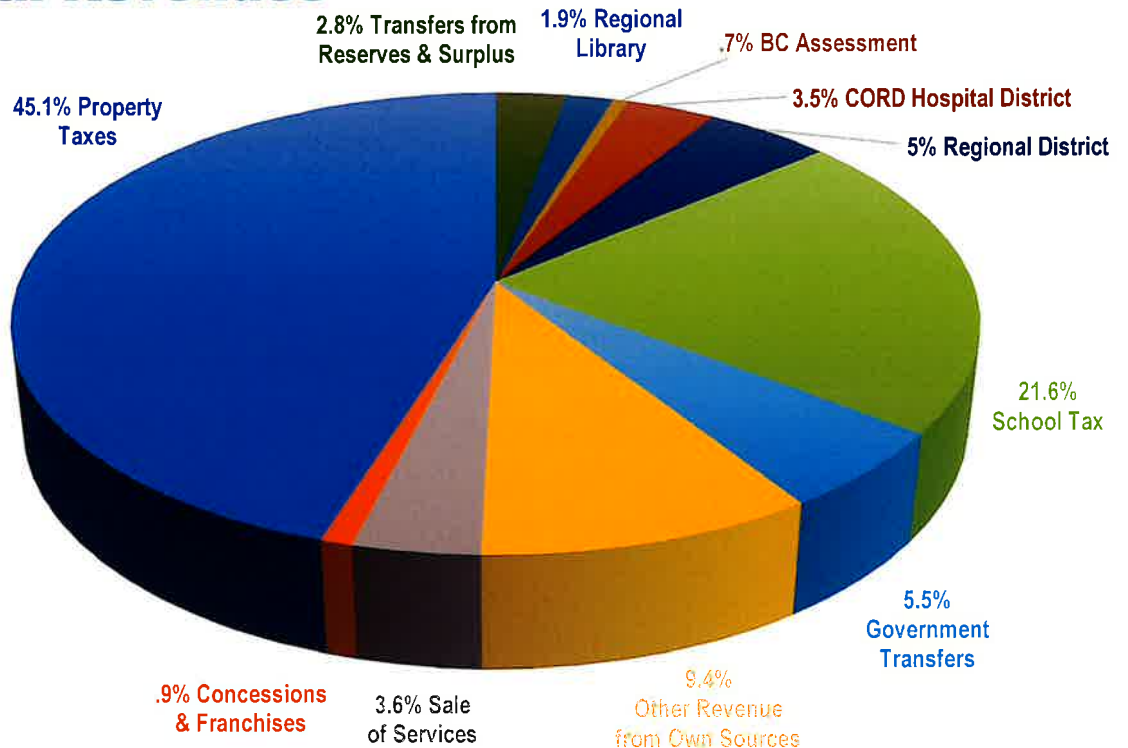
REVENUES

2024 General 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	2023 Budgeted Revenues	2024 Budgeted Revenues	Budget Variance 2023/2024
Property Taxes	6,635,505	7,161,239	525,724
Concessions and Franchises	142,580	138,740	(3,840)
Sales of Services	549,294	569,029	19,735
Other Revenue from Own Sources	836,302	1,504,284	667,982
*Government Transfers	1,069,030	877,230	(191,800)
*School Tax	3,359,865	3,427,062	67,197
*Regional District	786,550	802,281	15,731
*CORD Hospital District	543,045	553,906	10,861
*Municipal Finance Authority	569	580	11
*BC Assessment Authority	98,909	100,887	1,978
*Okanagan Regional Library Levy	288,394	300,659	12,265
Transfers from Reserves and Surplus	1,006,871	455,265	(551,606)
TOTAL REVENUES	15,316,914	15,891,162	574,248

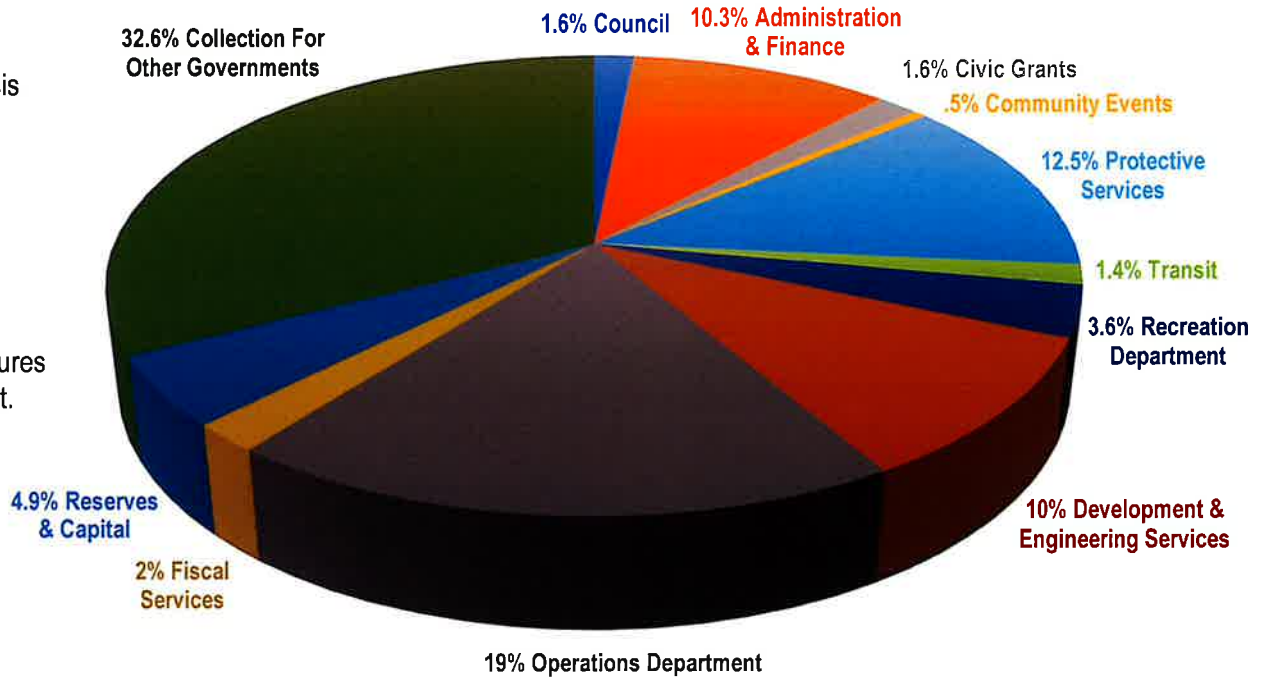
* Based on 2023 numbers; final numbers will be available for final budget presentation in May 2024

EXPENSES

2024 Expenses By Department

The District's expenditure analysis uses departmental reporting.

Depicted in this graph, and table below, are the net operating expenditures of each department.



DEPARTMENT	2023 Budgeted Expenses	2024 Budgeted Expenses	Budget Variance 2023/2024
Council	231,461	248,765	17,304
Administration and Finance	1,515,487	1,637,412	121,925
Civic Grants	297,674	261,805	(35,869)
Community Events	63,080	78,193	15,113
Protective Services	1,901,330	1,982,801	81,471
Transit	215,000	220,375	5,375
Recreation Department	546,446	578,891	32,445
Development Services Department	1,553,048	1,588,849	35,801
Operations Department	2,905,491	3,022,450	116,959
Fiscal Services	319,104	315,806	(3,298)
Reserves and Capital	691,461	770,441	78,980
*Collections for Other Governments	5,077,332	5,185,374	108,042
TOTAL EXPENDITURES	15,316,914	15,891,162	574,248

* Based on 2023 numbers; final numbers will be available for final budget presentation in May 2024

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 affairs by conducting ourselves in a transparent way.



Peachland Council 2022-2026: (from left) Councillor Keith Thom, Councillor Alena Glasman, Councillor David Collins, Mayor Patrick Van Minnel, Councillor Rick Ingram, Councillor Randey Brophy, Councillor Terry Condon

Strategic Plan



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.

See Council's full Strategic Plan, District guiding documents and more by visiting www.peachland.ca/council

Sign up to receive email notification of important District news and events at www.peachland.ca/newsletter



OUR VALUES:

- Respectful dialogue
- Fiscal responsibility
- Meaningful engagement
- Collaboration, partnerships, relationships and advocacy
- Good governance
- Transparency
- Engagement and communication with residents
- Plan for climate change and recognize responsibility to future generations
- Think long term and beyond the current term

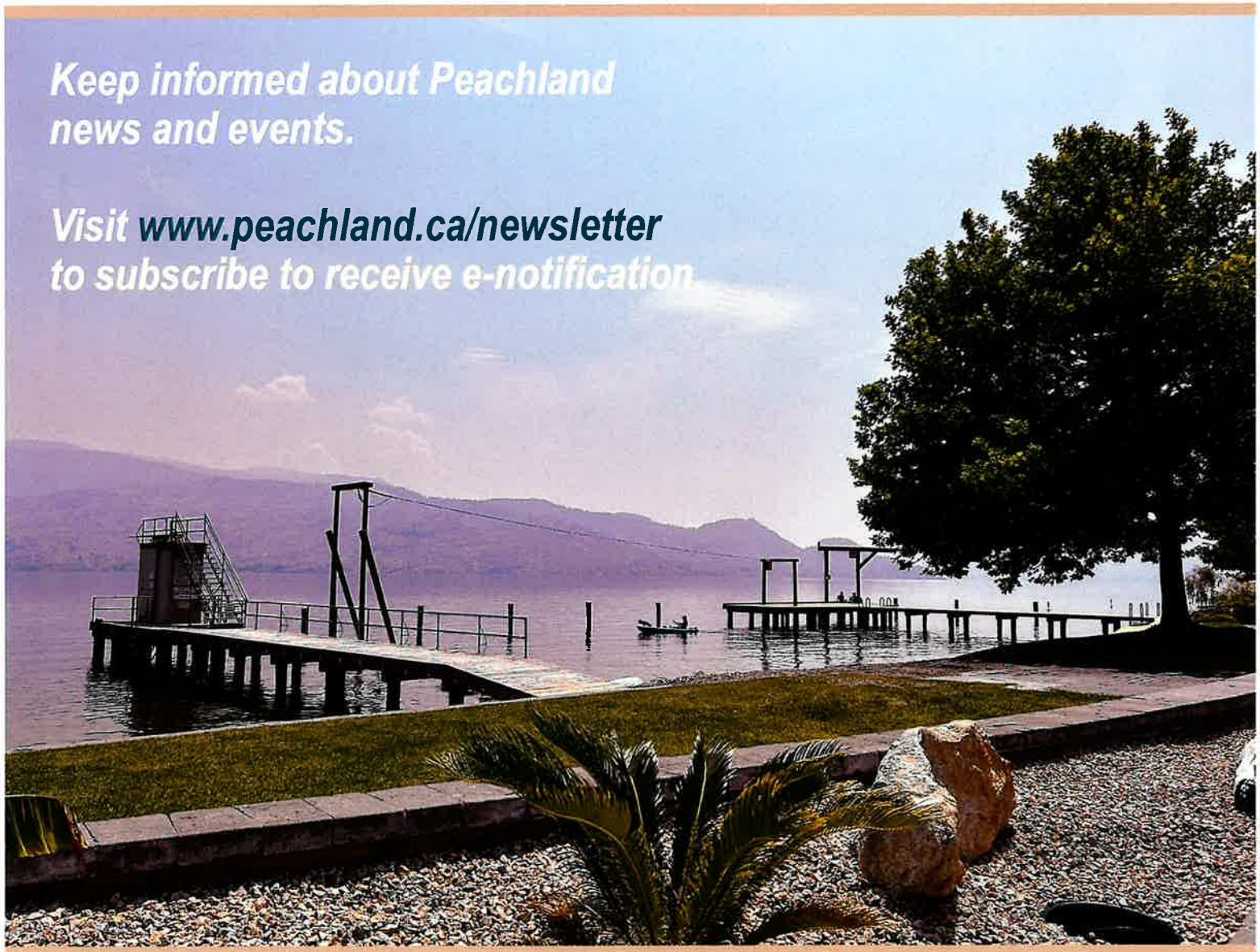
BUDGET PROCESS

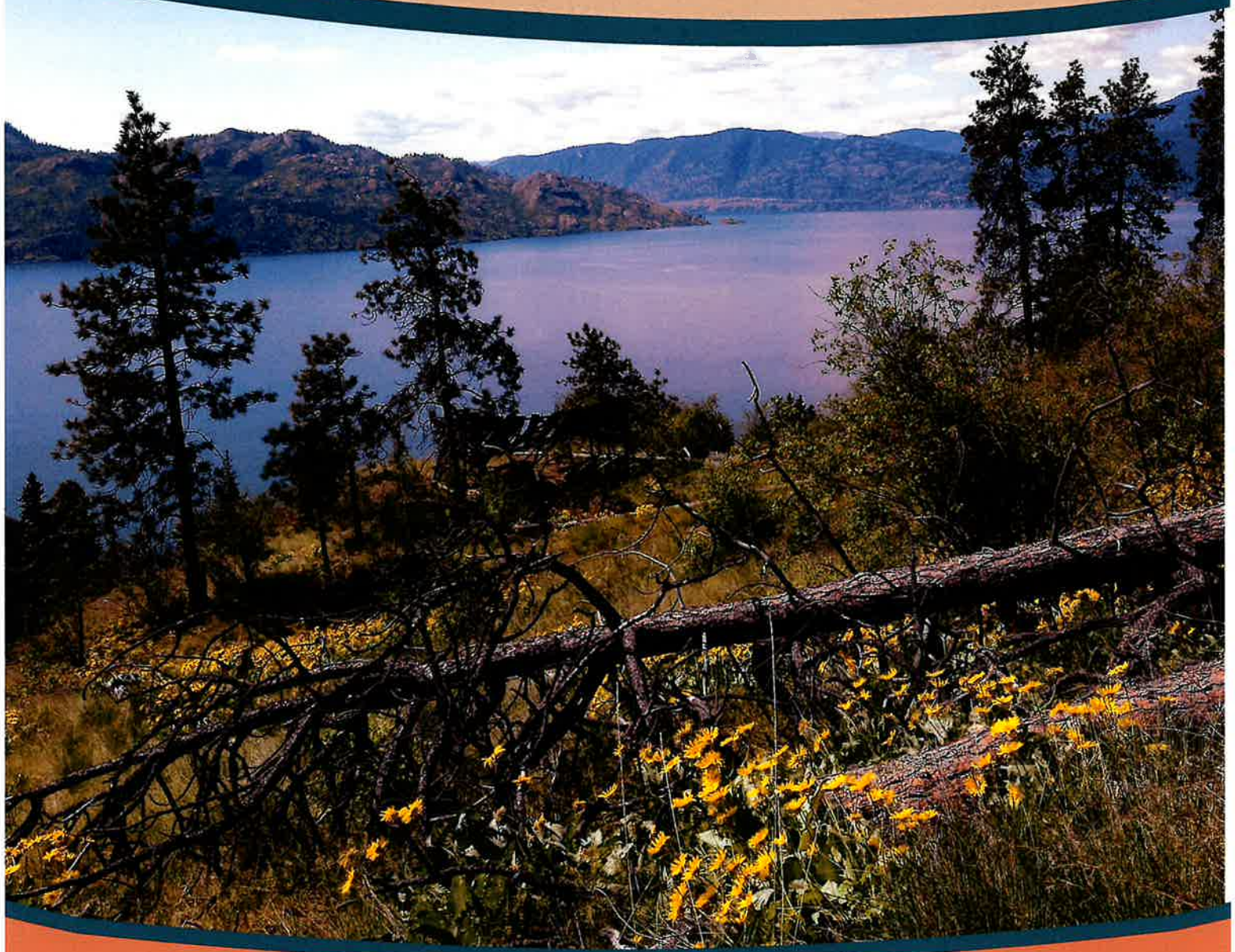
2024 Budget Timeline



Keep informed about Peachland news and events.

Visit www.peachland.ca/newsletter to subscribe to receive e-notification.





SECTION B:
RESERVES

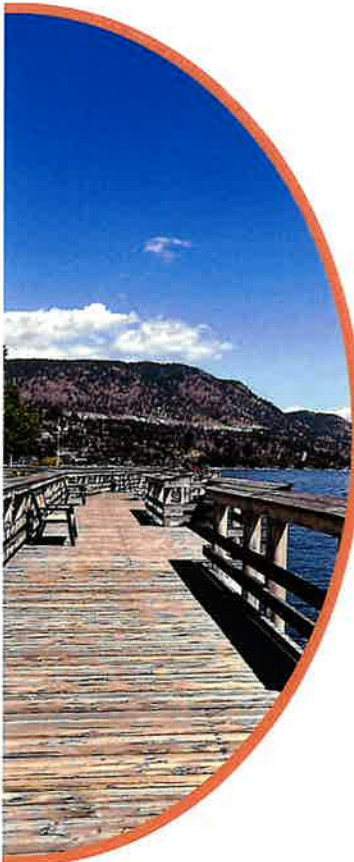
RESERVES

Reserve Contributions

RESERVE FUNDS	2023	2024	2025	2026	2027	2028
General Fund						
Building	0	0	0	0	0	0
Community Growth Fund Reserve	2,828,000	0	0	0	0	0
Fire Department Equipment	185,000	140,000	140,000	140,000	140,000	140,000
Public Works Fund	0	0	0	0	0	0
Parks Equipment	0	0	0	0	0	0
Non-DCC Roads	0	0	0	0	0	0
Policing Reserve	0	0	0	0	0	0
Sale of Land	42,369	0	0	0	0	0
General Capital Asset Renewal	435,276	439,641	444,038	448,479	452,964	457,494
Contribution to Reserve for Future Expenditure	0	0	0	0	0	0
Total General Fund	3,490,645	579,641	584,038	588,479	592,964	597,494
Water Fund						
Water Improvements	67,322	-151,557	-119,831	-79,426	-35,954	-25,041
Water Capital Asset Renewal	164,794	168,090	171,452	174,881	178,378	181,946
Total Water Fund	232,116	16,533	51,621	95,455	142,424	156,905
Sewer Fund						
Sewer Improvements	-22,298	-35,199	-76,232	-36,406	-19,176	-631
Sewer Capital Asset Renewal	54,510	54,510	55,600	56,712	57,846	59,003
Total Sewer Fund	32,212	19,311	-20,632	20,306	38,670	58,372
TOTAL CONTRIBUTIONS	3,754,973	615,485	615,027	704,204	774,058	812,771

The 2024 projected balances assume all 2023 budgeted 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 2023 and 2024 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, 2023	335,558
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Contributions

Annual Grant Funding 2023/2024	237,000
Total Contributions	572,558

Expenditures

Dog Beach Boat Launch	Capital	79,200
Swim Bay & 13th Street Dock Pilings	Capital	30,000
Total Expenditures		109,200

Estimated balance as of December 31, 2024	<u>463,358</u>
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GROWING COMMUNITIES FUND

Estimated Uncommitted Balance December 31, 2023	0
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Contributions

One-time Grant Funding	2,766,000
Estimated 2023 Interest	62,000
Total Contributions	2,828,000

Expenditures

Turner Park Improvements	Capital	750,000
Sanderson Dog Park	Capital	100,000
Active Transportation Network	Capital	30,000
Road Rehabilitation	Capital	600,000
Multi-Use Pathway Extension 13th to Todd	Capital	100,000
Total Expenditures		1,580,000

Estimated balance as of December 31, 2024	<u>1,248,000</u>
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POLICING RESERVE

Estimated Uncommitted Balance December 31, 2023	14,962
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Contributions

2024 Contributions	0
Total Contributions	0

Expenditures

2024 Expenditures	0
Total Expenditures	0

Estimated balance as of December 31, 2024	<u>14,962</u>
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RESERVES

FIRE DEPARTMENT RESERVE

Estimated Uncommitted Balance December 31, 2023	209,212
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Contributions

2024 Contributions	140,000
2024 Next Gen 911 Grant to Reserves	45,000
Total Contributions	185,000

Expenditures

IPads for Fire Trucks 2nd Phase (Final)	Capital	5,200
Total Expenditures		5,200

Estimated balance as of December 31, 2024	<u>389,012</u>
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GENERAL CAPITAL ASSET RENEWAL RESERVE

Estimated Uncommitted Balance December 31, 2023	1,941,558
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Contributions

2024 Contributions	439,653
Total Contributions	439,653

Expenditures

Mobile Apparatus Radio Replacement	Capital	10,000
Record Management Software Fire Department	Capital	36,000
New Website for District	Capital	40,000
IT Server	Capital	15,000
36 Inch Plotter	Capital	12,000
Total Expenditures		113,000

Estimated balance as of December 31, 2024	<u>2,268,211</u>
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NON-DEVELOPMENT ROADS RESERVE

Estimated Uncommitted Balance December 31, 2023	142,026
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Contributions

2024 Contributions	0
Total Contributions	0

Expenditures

2024 Expenditures	0
	0

Estimated balance as of December 31, 2024	<u>142,026</u>
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RESERVES

PARKS & RECREATION EQUIPMENT RESERVE

Estimated Uncommitted Balance December 31, 2023	154,491
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Contributions

2024 Contributions	0
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Total Contributions	0
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Expenditures

	0
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Total Expenditures	0
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Estimated balance as of December 31, 2024	<u>154,491</u>
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SEWER CAPITAL ASSET RENEWAL RESERVE

Estimated Uncommitted Balance December 31, 2023	564,651
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Contributions

2024 Contributions	54,410
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Total Contributions	54,410
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Expenditures

	0
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Total Expenditures	0
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Estimated balance as of December 31, 2024	<u>619,061</u>
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WATER SYSTEM IMPROVEMENTS RESERVE

Estimated Uncommitted Balance December 31, 2023	3,056,055
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Contributions

2024 Contributions	50,000
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Total Contributions	50,000
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Expenditures

Water Meter Replacements 2nd Year Commitment	Capital	400,000
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Water Meter Replacements Installation	Operating	130,000
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Bonnie Lane Pressure Reducing Station	Capital	500,000
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Water Rate Review	Operating	30,000
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Total Expenditures	1,060,000
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Estimated balance as of December 31, 2024	<u>2,046,055</u>
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RESERVES

UNSPENT SURPLUS

Estimated Uncommitted Balance December 31, 2023 1,716,056

Contributions

2024 Contributions	0
Total Contributions	0

Expenditures

Use of Unspent Reserve to reduce 2024 taxes	Operating	425,265
Total Expenditures		425,265

Estimated balance as of December 31, 2024 1,290,791

DEVELOPMENT COST CONTRIBUTION RESERVES

Estimated Uncommitted Balance December 31, 2023 1,900,610

Contributions

2024 Contributions	0
Total Contributions	0

Expenditures

Major DCC update fees for proposed changes	Operating	50,000
Total Expenditures		50,000

Estimated balance as of December 31, 2024 1,850,610

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 operating reserve is essential to sustainability.





SECTION C:
OPERATING & CAPITAL
PRIORITY REQUESTS

OPERATING & CAPITAL PRIORITIES SUMMARY

2024 Budget Requests By Funding Source

This information identifies **PRIORITY ONE** Special Operating and Capital projects that are **INCLUDED** in the proposed 2024 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
D-6	Legal Fees—Collective Bargaining	Operating	12,500
D-6	Council Member Travel/Training	Operating	10,500
D-7	District of Peachland Promotional Items	Operating	2,500
D-7	Human Resources Advisor	Operating	27,500
D-13	Community Outreach BBQ Event	Operating	10,000
D-14	Volunteer Appreciation Events	Operating	3,000
D-18	Engineering Technologist	Operating	27,625
D-25	Accounting Assistant	Operating	24,024
D-26	ERP Software Licensing	Operating	7,500
D-26	Liability and Property Insurance	Operating	7,000
D-32	Protective Clothing—Fire Department	Operating	15,000
D-39	Standby Costing for Parks and Roads Departments	Operating	9,200
D-40	Street Sweeping—Contractor Cost Increases	Operating	10,000
D-46	Turner Park—Increased Maintenance	Operating	17,500
D-52	Building Services Software	Operating	6,000
D-59	Part-time Permanent Clerk—Recreation	Operating	15,600
D-59	Swim Bay Safety—Lifeguard Coverage	Operating	12,000

PRIORITY ONE — RESERVES

PAGE	PROJECT	CATEGORY	AMOUNT
E-4	District of Peachland Website	Capital	40,000
E-14	IT Systems Server	Capital	15,000
E-16	Apparatus Mobile Radio Replacement	Capital	10,000
E17	Records Management Software	Capital	36,000
E-17	iPads for Fire Department	Capital	5,200
E-21	HP t830 36 Inch Plotter/Scanner	Capital	12,000
F-4	Water Meter Installation	Operating	130,000
F-6	Bonnie Lane Pressure Reducing Station	Capital	500,000

Continues on following page

OPERATING & CAPITAL PRIORITIES SUMMARY

2024 Budget Requests By Funding Source

PRIORITY ONE — RESERVES continued

PAGE	PROJECT	CATEGORY	AMOUNT
D-19	Major DCC Bylaw Review	Operating	50,000
D-25	Water Rate Review	Operating	30,000
D-32	NexGen 911 Grant Funding	Operating	-45,000

PRIORITY ONE — GRANTS

PAGE	PROJECT	CATEGORY	AMOUNT
E-6	Turner Park Improvements	Capital	750,000
E-7	Sanderson Dog Park Upgrades	Capital	100,000
E-9	Active Transportation Reserve Contribution	Capital	30,000
E-10	Interim Multi-Use Pathway Extension - 13th to Todd Road	Capital	100,000
E-19	Road Remediation	Capital	600,000
D-33	CRI FireSmart Grant Funding	Operating	200,000
D-33	CEPF Volunteer/Composite Equipment & Training Grant	Operating	30,000
D-53	Project Manager and HAF Consulting Funds	Operating	250,000
D-53	Complete Communities Assessment	Operating	150,000

PRIORITY ONE — REVENUE

PAGE	PROJECT	CATEGORY	AMOUNT
D-13	Special Events Grants and Sponsorships	Operating	-5,000
D-39	Solid Waste Services—Cart Replacement	Operating	-4,000
D-52	Building Services Software	Operating	-6,000
D-60	Increase Recreation Program Fees	Operating	-5,000

PRIORITY ONE — UTILITY

PAGE	PROJECT	CATEGORY	AMOUNT
D-7	Human Resources Advisor	Operating	27,500
D-18	Engineering Technologist	Operating	27,625
D-25	Accounting Assistant	Operating	44,616

OPERATING & CAPITAL PRIORITIES SUMMARY

2024 Budget Requests By Funding Source

PRIORITY ONE — COMMUNITY WORKS

PAGE	PROJECT	CATEGORY	AMOUNT
E-10	Swim Bay and 13th Street Dock Pilings	Capital	30,000
E-12	Dog Beach Boat Launch Works	Capital	79,200



OPERATING & CAPITAL PRIORITIES SUMMARY

2024 Budget Requests By Funding Source

This information identifies **PRIORITY TWO** Special Operating and Capital projects that are **NOT INCLUDED** in the proposed 2024 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
E-25	Planning/Building/Engineering Vehicle	Capital	10,000
E-25	Beach Access Improvements from 8th to 13th Streets	Capital	35,000
E-27	Caseview/Caseware Software	Capital	50,000
E-29	Type 2 Structure Protection Trailer	Capital	230,000
E-29	Transition to all Battery Operated Tools	Capital	25,000
E-30	Portable Radio Refreshing	Capital	25,000
E-30	Purchase of Three Chainsaws for Apparatus	Capital	5,000
D-9	Council Member Travel/Training	Operating	18,000
D-28	Emergency Reserve Fund Contribution	Operating	50,000
D-35	Increase Equipment Replacement	Operating	10,000
D-35	Increase in Standby Wages	Operating	40,000
D-42	Line Painting—Contractor Cost Increases	Operating	25,000
D-48	Staff Addition—Athletic Field	Operating	66,000
D-55	Part-time Administrative Support—Planning	Operating	50,000
D-55	Special Projects Consulting	Operating	25,000

PRIORITY TWO — RESERVES

PAGE	PROJECT	CATEGORY	AMOUNT
E-32	Fleet Replacement—Pickup Truck	Capital	50,000
E-32	Speed Monitor Sign	Capital	15,240
F-8	Backup Generator—Mobile	Capital	144,000

PRIORITY TWO — GRANTS

PAGE	PROJECT	CATEGORY	AMOUNT
E-23	Additional Outdoor Pickleball Courts	Capital	250,000
E-34	Athletic Field Maintenance Equipment	Capital	250,000

PRIORITY TWO — COMMUNITY WORKS FUND

PAGE	PROJECT	CATEGORY	AMOUNT
F-9	Law Street Reservoir—Upgraded Level Monitoring	Capital	12,000

OPERATING & CAPITAL PRIORITIES SUMMARY

Civic Grants

Each year the municipality provides local non-profit organizations that add to the quality of life in Peachland.

2023 Civic Grants

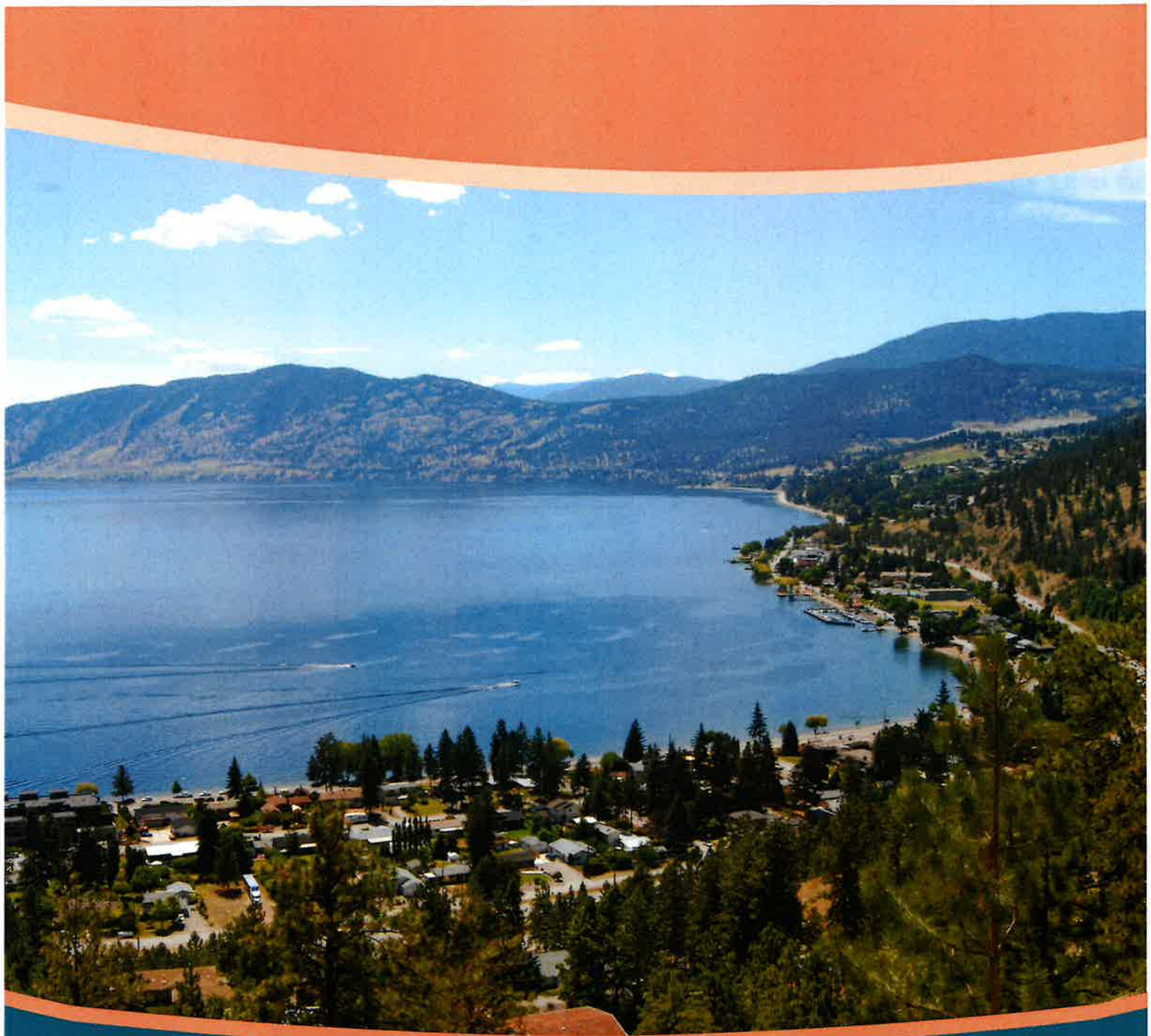
ORGANIZATION	GRANT PROVIDED
Peachland Ambassadorial Committee	5,375
Peachland Historical Society	16,000
Peachland 50+ Centre	10,000
Community Policing	1,750
Peachland Citizens on Patrol	4,150
Peachland Community Arts Council	15,000
Peachland Wellness Centre	15,000
Peachland Fall Fair	3,000
Bat Education and Ecological Protection Society	1,000
Peachland Watershed Protection Alliance	1,000
Okanagan Folk School Society	3,000
TOTAL	<u>75,275</u>

**Total 2024
Civic Grants
Budget
\$75,275**

**2023 Grants
Provided
\$75,275**

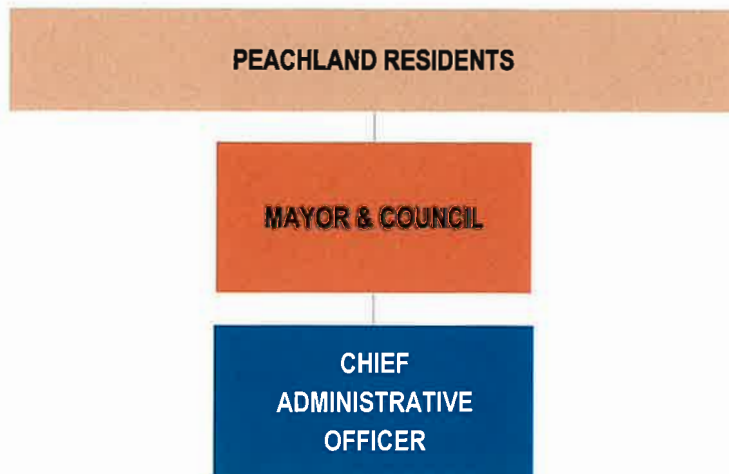
**2022 Grants
Requested
\$65,150**





SECTION D: OPERATING BUDGET

OPERATING BUDGET



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	INFRASTRUCTURE & ENGINEERING	OPERATIONS & PUBLIC WORKS	PLANNING & DEVELOPMENT
<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.

Live Webcast

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Administration/Legislative

Administration/Legislative

The Department

The Corporate Services Department oversees the statutory requirements of the organization as prescribed by several legislative mechanisms such as the Community Charter, Local Government Act, Freedom of Information and Protection of Privacy Act and other statutory plans. The Department is also the primary access point for citizens and outside agencies wishing to communicate or interact with Council. Find the Capital and Special Operating Requests for 2024 on the following pages.

Vision Statement

The Corporate Services Department serves these key functions:

- Support the legislative functions 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 including minutes, bylaws, and policies.
- Implements and oversees the Freedom of Information and Protection of Privacy Management Program.
- Provides Administrative Support to multiple areas of the municipality.
- Oversee the municipalities Human Resources and labour relations functions.
- 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.

2024 Objectives

- Coordinate Strategic Plan updates for Council.
- Undertake Collective Agreement Negotiations.
- Develop a New Employee Orientation program.
- Develop, review, and evaluate Council and corporate policies and manage the policies library.
- Enhance the District's Records Management processes to ensure security of records.
- Implement a Strategic Communications Plan.
- Develop a new District of Peachland Website.
- Provide training for new and existing employees on governance, Council reports and procedures, access to information and protection of privacy, and records management.

JOE CRERON
CAO

JENNIFER SAWATZKY
Director of
Corporate Services

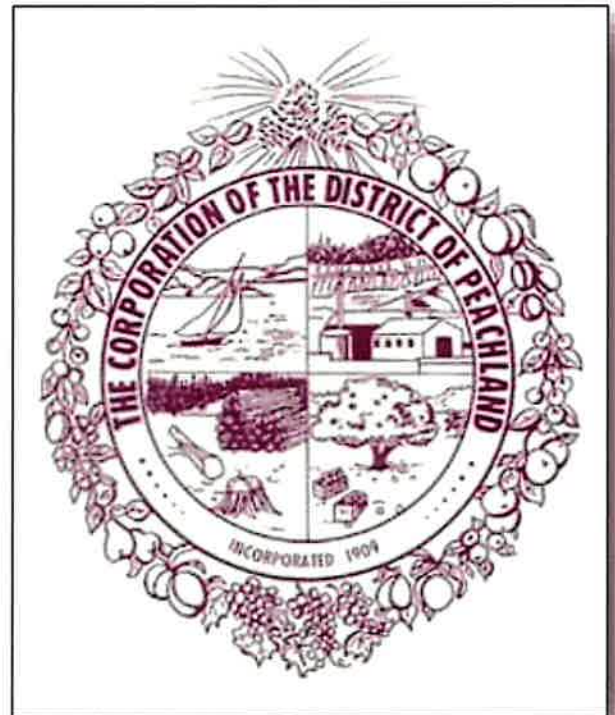
Administrative
Assistant

Administrative
Assistant

Casual Support x 3

Communications &
Grants Coordinator

Legislative Clerk



2024 Operating Requests

Summary - General Fund (Priority 1)

Administration

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-5	Legal Fees - Collective Bargaining	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	-\$12,500	OT
D-5	Council Member Travel/Training	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	-\$10,500	OG
D-7	District of Peachland Promotional Items	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,500	OG
D-7	Human Resources Advisor	\$55,000	\$0	\$0	\$0	\$0	\$0	-\$27,500	-\$27,500	OG
Administration Total		\$80,500	\$0	\$0	\$0	\$0	\$0	-\$27,500	-\$53,000	

2024 Operating Budget

Department:	Administration	Priority:	1
		Category:	ONE TIME
Title:	Legal Fees - Collective Bargaining	Type:	MAINTAIN

Justification

The Collective Agreement with CUPE Local 608 expires on June 30, 2024. The District will be negotiating a new agreement with the Union starting in January, 2024. As part of the process administration will be using additional legal counsel for advice throughout the negotiations which will be essential in ensuring the best contract possible.

Strategic Direction Fiscal responsibility

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$12,500.00							-\$12,500.00
2025	\$0.00							
2026	\$0.00							

Department:	Administration	Priority:	1
		Category:	ON-GOING
Title:	Council Member Travel/Training	Type:	GROWTH

Justification

Current Council Members are active in attending conferences and meetings for the betterment of the District. Costs to attend have increased due to higher accommodation prices, travel costs, etc. Council remuneration is set out in Council Policy PRO-070 which was adopted in June, 2023.

The following Travel allowances are set within the Policy:

Mayor - \$11,500

Councillors - \$3750

however, these amounts are insufficient to cover the increases in cost.

The current budget for Council Travel/Training is approximately \$35,000 however additional funds are needed to cover the costs estimated costs for 2024. The requested amount below is to allow for the Mayor to attend UBCM, SILGA and FCM and for three (3) Council members to attend to SILGA and three (3) Council members to attend UBCM. Should all Council members decide to attend UBCM and SILGA, Council will need to approve the Priority 2 request for an additional \$18,000.

Costs to attend each conference (per person):

UBCM - \$6,000

SILGA - \$2,200

FCM - \$4,800 (Mayor only)

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$10,500.00							-\$10,500.00
2025	\$0.00							
2026	\$0.00							

2024 Operating Budget

Department:	Administration	Priority:	1
		Category:	ON-GOING
Title:	District of Peachland Promotional Items	Type:	GROWTH

Justification

The District of Peachland attends many events with other levels of government, officials, community groups, etc. Often, presenting a gift to individuals in those meetings is customary. Administration would like to purchase items marked with the District's logo to have on hand when these meetings arise so that there is a small inventory of Peachland specific items to give as gifts.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$2,500.00							-\$2,500.00
2025	\$0.00							
2026	\$0.00							

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

Justification

A budget allocation for the upcoming fiscal year is requested to support the HR operations for the District's staff complement of approximately 50 employees plus 40 paid-on-call firefighters. This budget request is essential to ensure the District can effectively manage the human resources needs of our growing team and align with the organization's strategic goals, foster a positive work environment, ensure compliance with labour laws, and contributing to the overall success of the District.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$55,000.00						-\$27,500.00	-\$27,500.00
2025	\$0.00							
2026	\$0.00							

2024 Operating Requests

Summary - General Fund (Priority 2)

Administration

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-9	Council Member Travel/Training	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$18,000	OG
Administration Total		\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$18,000	

2024 Operating Budget

Department:	Administration	Priority:	2
		Category:	ON-GOING
Title:	Council Member Travel/Training	Type:	GROWTH

Justification
An additional amount of \$18,000.00 will be required should all Council members choose to attend both the SILGA and UBCM Conferences.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$18,000.00							-\$18,000.00
2025	\$0.00							
2026	\$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 activating indoor and outdoor spaces, programming year-round recreation services, special events and maintaining strong partnerships with local and regional service providers that residents are provided opportunities to be healthy, creative, active, and socially connected to the community. The Community Services Department provides and supports a wide variety of community-based recreation and cultural programs, projects and special events that directly contribute to a higher 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.

2024 Objectives

- Expand creative and cultural opportunities for the community.
- Plan to implement Phase 2 capital improvements for Turner Park.
- Facilitate meaningful and effective public input opportunities.
- Build and strengthen partnerships for expanded childcare spaces.

JOE CRERON
CAO

CORY LABRECQUE
Director of
Community Services

**Manager of
Recreation**

**Recreation &
Culture Technician**

**Recreation
Part-Time Clerk**

**Seasonal
Lifeguards**



2024 Operating Requests

Summary - General Fund (Priority 1)

Community Services

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-13	Mayor & Council Community Outreach BBQ Event	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$10,000	OG
D-13	Special Event Grants & Sponsorships	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	OG
D-14	Volunteer Appreciation Events	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,000	OG
Community Services Total		\$18,000	\$0	\$0	\$0	\$0	\$5,000	\$0	-\$13,000	

2024 Operating Budget

Department:	Community Services	Priority:	1
		Category:	ON-GOING
Title:	Mayor & Council Community Outreach BBQ Event	Type:	GROWTH

Justification

New in 2023, the District piloted a Community Outreach BBQ Event, open for all members of the community to attend. The event provides a platform for residents to hear and see project updates, dialogue with staff and Council, hear an update from the Mayor and increase communications. The pilot event was a success in terms excellent turnout, and for fostering community engagement, breaking down barriers between Council and their electorate, and helping to ensure an open and transparent local government for Peachlanders. Since this was an unbudgeted pilot event in 2023, it will require budget allocation in 2024 and beyond to become a regular annual event. \$10,000 request in 2024 plus 2% per year thereafter.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$10,000.00							-\$10,000.00
2025	\$0.00							\$0.00
2026	\$0.00							\$0.00

Department:	Community Services	Priority:	1
		Category:	ON-GOING
Title:	Special Event Grants & Sponsorships	Type:	GROWTH

Justification

District staff plans to increase revenues for special events in 2024 through increased grants and sponsorships. For example, we are targeting a higher tier for the Heritage Fund for Canada day, and pursuing a sponsorship campaign for local businesses. Examples of ways these funds can be used include expanded entertainment for the community at Canada Day, maximizing the safety and viability of Canada Day fireworks displays, and off-setting the cost of the mobile stage capital purchase through rebuilding of community reserve funds.

Add \$5,000 to revenue in 2024 plus \$2,500 in 2025 and 2026

Strategic Direction Fiscal responsibility

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$5,000.00					\$5,000.00		
2025	\$2,500.00					\$2,500.00		
2026	\$2,500.00					\$2,500.00		

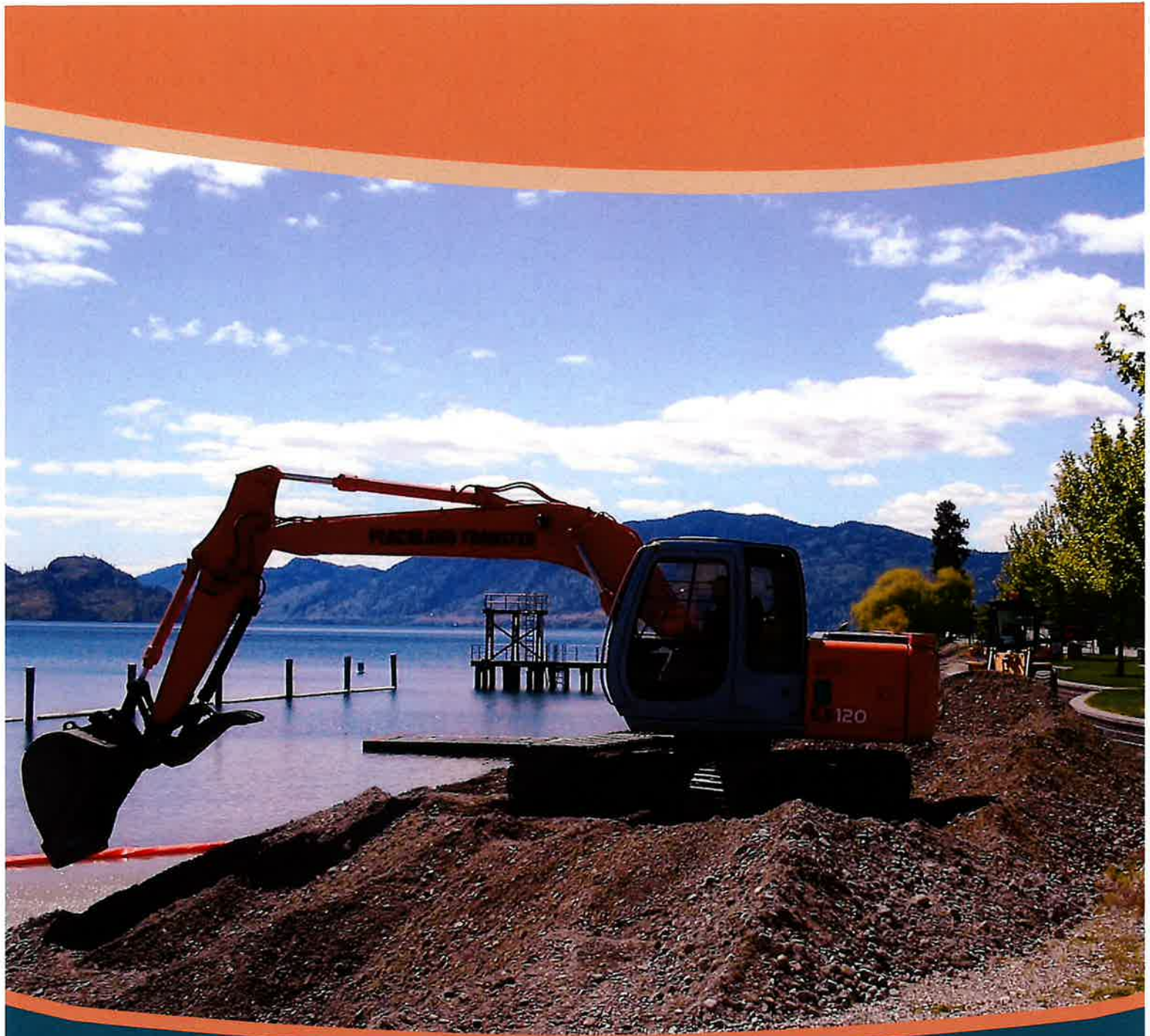
2024 Operating Budget

Department:	Community Services	Priority:	1
		Category:	ON-GOING
Title:	Volunteer Appreciation Events	Type:	MAINTAIN

Justification

Annually, the District provides a reception to thank Community Volunteers for their countless hours of service to our community, and hosts the annual Civic Awards to recognize outstanding citizens for their valuable contributions to Peachland. The cost of hosting these events continues to increase, driven by inflationary pressures. Therefore a \$3,000 ongoing request is presented in 2024, with a 2% increase per year thereafter to maintain the quality of these District events.

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$3,000.00							-\$3,000.00
2025	\$0.00							
2026	\$0.00							



Engineering

Engineering

The Department

The Infrastructure & Engineering Department is responsible for development engineering in the municipality as well as overall asset management. This includes planning for the maintenance and renewal of the municipality's sewer and water infrastructure. The Department oversees capital construction in the community, waterfront infrastructure and transportation network planning. The department works closely with other departments to review applications for subdivisions, rezoning and building permits.

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 policies, 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.

JOE CRERON
CAO

JASON SANDBERG
Director of
Infrastructure &
Engineering

Engineering
Technologist

2024 Objectives

- Complete a Comprehensive DCC Bylaw Review to ensure rates reflect current projects, costs, and legislation.
- Complete the District's Wastewater Master Plan.
- Finalize the District's Water Supply Analysis and Transportation Servicing Plans.
- Promote active transportation through infrastructure improvements.



2024 Operating Requests

Summary - General Fund (Priority 1)

Engineering

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-18	FTE - Engineering Technologist	\$55,250	\$0	\$0	\$0	\$0	\$0	-\$27,625	-\$27,625	OG
D-19	Major DCC Bylaw Review Project - Add-on	\$50,000	-\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	OT
Engineering Total		\$105,250	-\$50,000	\$0	\$0	\$0	\$0	-\$27,625	-\$27,625	

2024 Operating Budget

Department: Engineering

Priority: 1

Category: ON-GOING

Title: FTE - Engineering Technologist

Type: MAINTAIN

Justification

The District would benefit from a second Engineering Technologist. Currently we have one Engineering Technologist position which is responsible for reviewing technical submissions for all Rezoning, Development Permits, Building Permits and Subdivisions. They attend pre-application meetings, pre-construction meetings, substantial completion inspections and Warranty Release inspections. They coordinate, inspect and monitor construction of all municipal service construction including Water, Sewer, Storm Street lighting, Roads, 3rd party utilities. Review legal documents for registration, prepare financial memos for securities, manage developer permits such as Blasting, Earthworks, Road-use, Hydrant use, as well as answer all BC1Call requests. There are at least 50 other small tasks that this position also undertakes regularly. Additionally, with the increase in development applications over the last 1.5 years, this position has been supplemented by a contractor stationed in our Operations office trailer. This position reduces the need for contractor assistance. Even if applications were to slow down, the workload is more than one Engineering Technologist is capable of. Our one Engineering Technologist is a long-term employee (15+ years) who is exceptional at their job.

Requesting 0.5 FTE position in 2024 then increase to 1.0 FTE in 2025 and ongoing.

Strategic Direction Fiscal responsibility

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$55,250.00						-\$27,625.00	-\$27,625.00
2025	\$57,460.00						-\$28,730.00	-\$28,730.00
2026	\$0.00							\$0.00

2024 Operating Budget

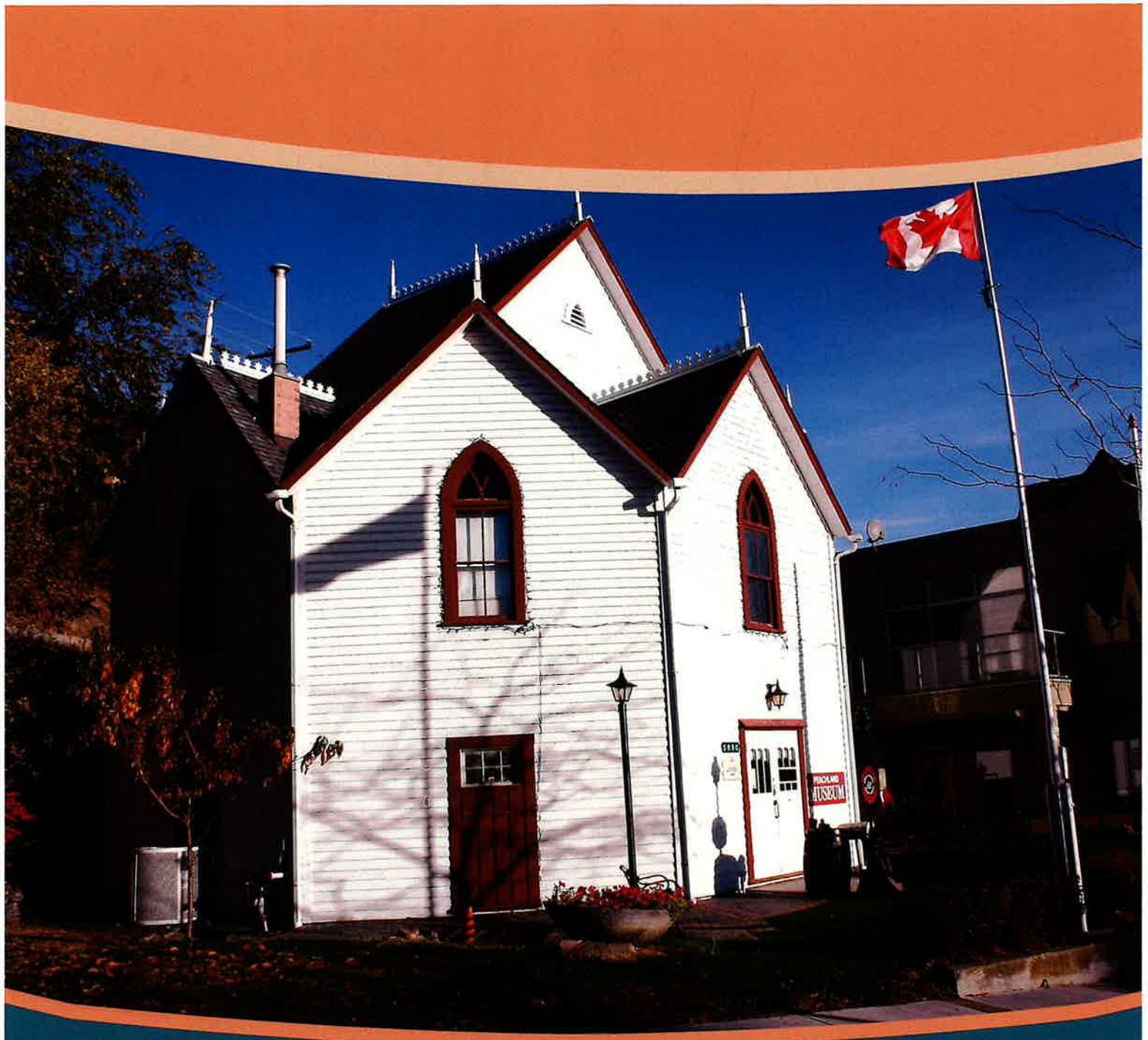
Department:	Engineering	Priority:	1
		Category:	ONE TIME
Title:	Major DCC Bylaw Review Project - Add-on	Type:	GROWTH

Justification

A major DCC Bylaw review has not been conducted since 2017. The province anticipates that a major DCC Bylaw amendment be required approximately every five years. Although a minor amendment was completed in 2022 to adjust rates due to inflationary pressures, a minor amendment does not allow for new DCC projects to be added to (or removed from) the program. This item will be funded through DCC administration fees. This item was an approved 2023 Budget request in the amount of \$200,000. Requesting an additional \$50,000 from DCC reserves to increase the scope of the DCC update to include the recently announced(Nov 7, 2023) proposed legislative changes to DCC's to include "flexibility to allocate funds to local services like fire protection, police and other facilities "that support new homes." or even the "city's share of provincial highway projects like interchanges and highway exits".

This is funded from the DCC reserve.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$50,000.00	-\$50,000.00						
2025	\$0.00							
2026	\$0.00							



Facilities

Facilities

The Department

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

Vision Statement

Peachland's Operations & Public Works 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 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.

2024 Objectives

- Completion of the Peachland Museum remediation project.
- Dock replacement and lake bed remediation at the Dog beach Boat Launch.

The Facilities budget has no special operating request for 2024.

JOE CRERON
CAO

SHAWN GRUNDY
Director of
Operations &
Public Works

MUNICIPAL FACILITIES

Ambulance Station
Community Centre
Little schoolhouse
Municipal Office
Fire Hall
Public Works Yard
Museum
Peachland Historic School
Peachland Riding Club
Wellness Centre
50+ Centre
Swim Bay

Parks & Facilities
Leadhand

Special Projects

Special Projects

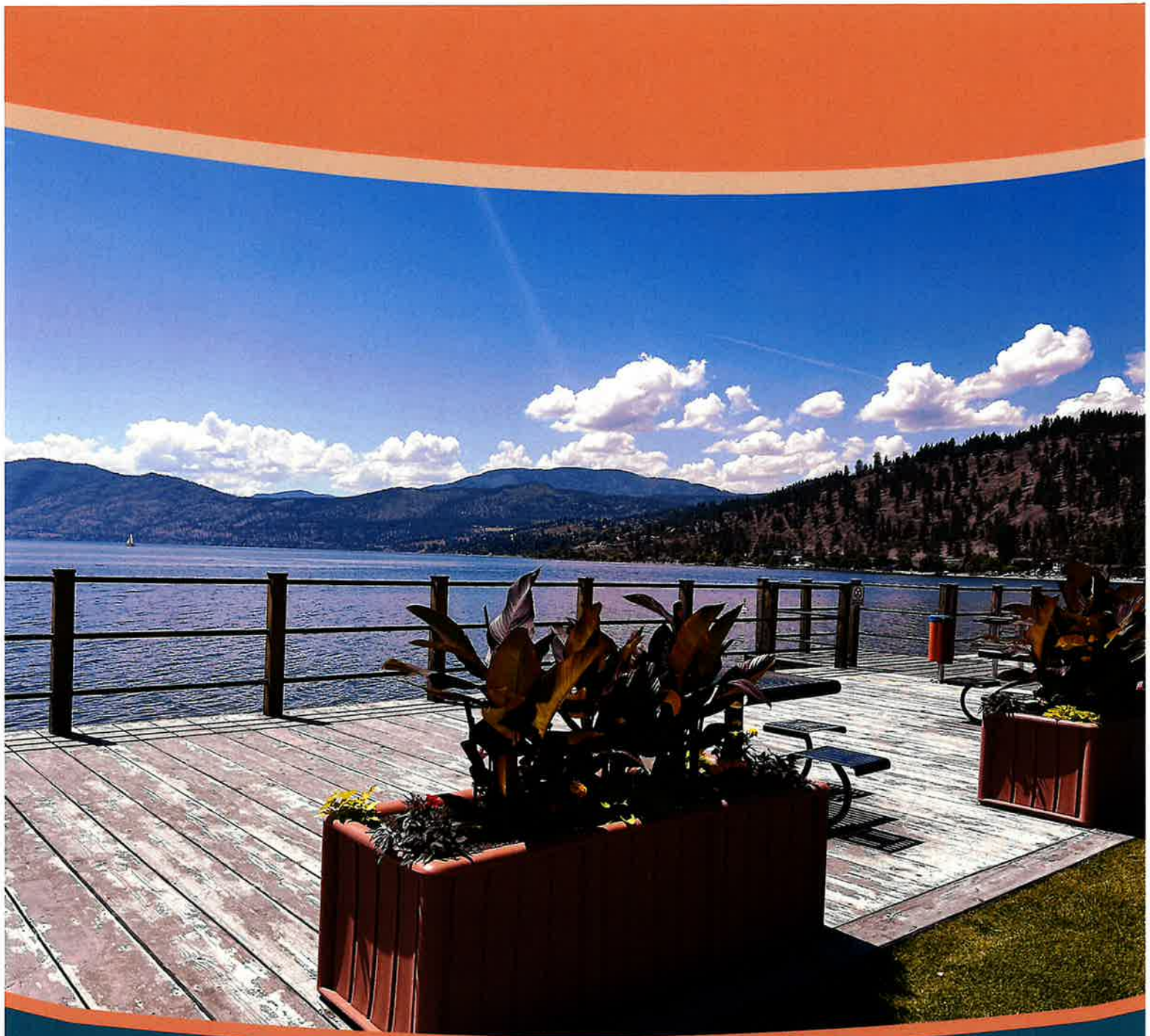
Gardener

Gardener

50/50 PW & Parks

Seasonal Summer
Students





Finance

Finance

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 on-going 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.

2024 Objectives

- Review of internal controls
- Policy reviews
- Procedure documentation
- Revenue opportunities
- Assist with user rate reviews

JOE CRERON
CAO

GARRY FILAFO
Chief Financial
Officer

Manager
of Finance

Accountant

Payroll &
Benefits Clerk

Accounting
Assistant



2024 Operating Requests

Summary - General Fund (Priority 1)

Finance

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-25	Accounting Assistant	\$68,640	\$0	\$0	\$0	\$0	\$0	-\$44,616	-\$24,024	OG
D-25	Water Rate Review	\$30,000	-\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	OT
D-26	ERP Software Licensing	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,500	OG
D-26	Liability and property Insurance	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,000	OG
Finance Total		\$113,140	-\$30,000	\$0	\$0	\$0	\$0	-\$44,616	-\$38,524	

2024 Operating Budget

Department:	Finance	Priority:	1
Title:	Accounting Assistant	Category:	ON-GOING
		Type:	GROWTH

Justification

Adding an Accounting Assistant will allow the Finance Department to provide assistance to other departments with their projects, specifically rate review projects and assist in reducing consultant fees.

The position will assist in meeting ministry deadlines for reporting and grant applications and allow the appropriate distribution of work based on the complexity.

This position is a .8 FTE in 2024 and a 1.0 FTE position in 2025.

The cost will be funded from Utilities and Taxation as a significant component of the work will be related to Utility billing.

This is a .8 FTE position Fiscal responsibility

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$68,640.00						-\$44,616.00	-\$24,024.00
2025	\$18,875.00						-\$12,269.00	-\$6,606.00
2026	\$0.00							

Department:	Finance	Priority:	1
Title:	Water Rate Review	Category:	ONE TIME
		Type:	MAINTAIN

Justification

As directed by Council, a Water Rate Review will be undertaken with completion in summer of 2024.

The project will require the use of consultants in conjunction with staff with the expectation that ongoing updates will be completed internally with a full complement of staff.

Funding is from the Water Improvement Fund.

Strategic Direction Fiscal responsibility

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$30,000.00	-\$30,000.00					\$0.00	
2025	\$0.00							
2026	\$0.00							

2024 Operating Budget

Department:	Finance	Priority:	1
		Category:	ON-GOING
Title:	ERP Software Licensing	Type:	GROWTH

Justification
Annual licensing costs for our ERP software have increased 5-6% per year for the past 5 years, however for 2024 the increase is 10%.
The ERP software, Vadim, has been in use for at least 15 years, and fits the needs of the District for now.
Recent information suggests that this software will only be supported for another 3 years, therefore staff will start reviewing options for the replacement software and will be providing council with more information.
Additional licensing fees for Microsoft and other security software continues to have 3-5% annual increases.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$7,500.00							-\$7,500.00
2025	\$0.00							
2026	\$0.00							

Department:	Finance	Priority:	1
		Category:	ON-GOING
Title:	Liability and property Insurance	Type:	MAINTAIN

Justification
Annual costs are increasing due to the increase in replacement cost of property.
The District has not had any significant insurance claims however with the loss of property locally from the McDougall Creek fire all insurance premiums will see increase as there are a limited number of underwriters and they collect from all their policyholders.
This budget request for \$7,000 is an estimate and could require an adjustment at final budget.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$7,000.00							-\$7,000.00
2025	\$0.00							
2026	\$0.00							

2024 Operating Requests

Summary - General Fund (Priority 2)

Finance

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-28	Emergency Reserve Fund Contribution	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$50,000	OT
Finance Total		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$50,000	

2024 Operating Budget

Department:	Finance	Priority:	2
		Category:	ONE TIME
Title:	Emergency Reserve Fund Contribution	Type:	NEW

Justification

Establishment of annual contributions to a designated reserve fund has been discussed in previous budgets. This request is for a \$50,000 contribution in the first 2 years to achieve a \$100,000 per year contribution to a reserve fund to be used to fund unanticipated expenditures or for Asset Management projects that may arise. Many BC municipalities have had their reserves eroded to assist with unanticipated projects and rising costs. Accordingly the reserves need to be replenished to ensure there is a cushion for unanticipated events. This new Emergency reserve for the District will ensure that the District is prepared for unexpected circumstances.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$50,000.00							-\$50,000.00
2025	\$50,000.00							-\$50,000.00
2026	\$0.00							\$0.00



Fire & Rescue

Fire & Rescue

The Department

Peachland Fire & Rescue is made up of 40 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. Firefighters participated in approximately 1,900 person hours of training and over 5,400 person hours of emergency response last year.

Vision Statement

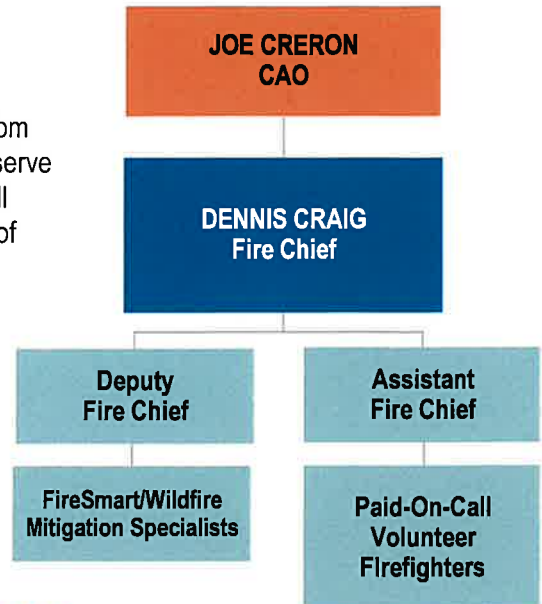
Peachland's Fire and Rescue Service respects tradition with a focus on innovation and the desire to lead in all that it does. It attracts a diversity of people who seek opportunities to grow and serve their community.

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.

2024 Objectives

- Seek grant funding for the construction of a Protective Services building.
- Continue Fire Smart work and assist neighborhoods with hazard reduction projects.
- Expand the homeowner FireSmart rebate grant program.
- Implement the Home Partners Program from FireSmart BC.



2024 Operating Requests

Summary - General Fund (Priority 1)

Fire Department

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-32	Increase in Protective Clothing Budget GL 212-320-201	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$15,000	OG
D-32	NexGen 911 Grant Funding	\$0	\$45,000	\$0	-\$45,000	\$0	\$0	\$0	\$0	OT
D-33	CRI FireSmart Grant Funding	\$200,000	\$0	\$0	-\$200,000	\$0	\$0	\$0	\$0	OT
D-33	CEPF Volunteer/Composite Equipment & Training Grant	\$30,000	\$0	\$0	-\$30,000	\$0	\$0	\$0	\$0	OT
Fire Department Total		\$245,000	\$45,000	\$0	-\$275,000	\$0	\$0	\$0	-\$15,000	

2024 Operating Budget

Department: Fire Department

Priority: 1

Category: ON-GOING

Title: Increase in Protective Clothing Budget GL 212-320-201

Type: MAINTAIN

Justification

Every member requires turnout boots, station boots, wildland gloves, structural gloves, balaclava, structural helmet, structural turn out jacket, structural turn out pants, wildland/medical coveralls, station uniform, and misc items (i.e. webbing, safety glasses, whistle, etc). Peachland maintains a roster of 40 members. At the present time the members purchase their own uniform wear, such as t-shirts, hats, duty jacket/sweater, etc. Items that are worn to events, public education, training courses, meetings, etc. Turnout gear and structural helmets have a 10 year life as per NFPA and currently we maintain an evergreening program for those items. With the increase in demands on training, increase in call volume, other items of PPE are wearing out quicker and receiving more frequent damage requiring replacement. Year over year price increases of 7 to 8% have outpaced the increases in our operating budget. As well current operating budget does not take into consideration routine cleaning and decontamination of turnout gear, which is a vital component to ensure the health and wellness of the firefighters.

\$15,000 ongoing request for 2024 with 2% per year thereafter.

Strategic Direction Fiscal responsibility

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$15,000.00							-\$15,000.00
2025	\$0.00							
2026	\$0.00							

Department: Fire Department

Priority: 1

Category: ONE TIME

Title: NexGen 911 Grant Funding

Type: NEW

Justification

The intent of the Next Generation 911 funding program is to support local preparedness for the implementation of NG911, and to provide funding to eligible recipients to support the transition and operational readiness of existing 911 services to NG911, in compliance with the CRTC Mandate.

The recommended steps and potential costs to prepare for the transition of addressing and mapping (GIS) data to NG9-1-1 for LGs, RDs, and First Nations (as applicable):

1. Analyse existing addressing and mapping (GIS) data using the Validator tool – free
2. Hire a consultant to lead a current state Assessment of addressing and mapping (GIS) processes – usually 10K to 20K or higher depending on size
3. Using the results of the item 2 Assessment – gap analysis: assign and/or hire resources to close the gaps – 5K and up.

Place the funding already received from UBCM into a reserve to be used in accordance with the program requirements.

Strategic Direction Infrastructure Improvements

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$0.00	\$45,000.00		-\$45,000.00				
2025	\$0.00							
2026	\$0.00							

2024 Operating Budget

Department: Fire Department

Priority: 1

Category: ONE TIME

Title: CRI FireSmart Grant Funding

Type: NEW

Justification

The FireSmart Community Funding and Supports program provides funding to local governments and First Nations in BC to increase community resiliency by undertaking community-based FireSmart planning and activities that reduce the community's risk from wildfire.

As part of the 2024 intake, First Nations and local governments with a higher risk of wildfire, generally demonstrated by Wildland Urban Interface (WUI) Risk Class 1 to 3, that have a FireSmart Position, participate in a Community FireSmart and Resiliency Committee and have an acceptable Community Wildfire Resiliency Plan (CWRP)/Community Wildfire Protection Plan (CWPP) are eligible to receive FireSmart Community Funding and Supports funding for FireSmart activities only through the allocation-based program.

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
2024	\$200,000.00			-\$200,000.00				
2025	\$200,000.00			-\$200,000.00				
2026	\$0.00							

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 through the purchase of new or replacement equipment and to facilitate the delivery of training. Ongoing operational costs and the purchase of major fire apparatus are not eligible.

Community Emergency Preparedness Fund

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$30,000.00			-\$30,000.00				
2025	\$0.00							
2026	\$0.00							

2024 Operating Requests

Summary - General Fund (Priority 2)

Fire Department

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-35	Increase in Equipment Replacement Budget GL 212-300-260	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$10,000	OG
D-35	Increase in Standby Wages GL 212-325-201	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$40,000	OG
Fire Department Total		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$50,000	

2024 Operating Budget

Department:	Fire Department	Priority:	2
		Category:	ON-GOING
Title:	Increase in Equipment Replacement Budget GL 212-300-260	Type:	MAINTAIN

Justification
As our equipment ages, it is requiring replacement. Annual cost increases of equipment has out paced the incremental increases we have made to the operating budget lines. In order to ensure we maintain an adequate supply of fire hose, we need to increase the budget line to be able to replace it when it bursts from damage, as well as other consumable items.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$10,000.00							-\$10,000.00
2025	\$0.00							
2026	\$0.00							

Department:	Fire Department	Priority:	2
		Category:	ON-GOING
Title:	Increase in Standby Wages GL 212-325-201	Type:	GROWTH

Justification
Increase the standby wage coverage to provide for a 3 person duty crew, Monday to Friday, year round. This would pay members a minimum 2 hr call out, to be available to respond during the day from 06:00 to 18:00 hrs. This is an on call stipend to be available during the week when member turn out is low. It does not require the member to be at the hall, just in town and available to respond.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$40,000.00							-\$40,000.00
2025	\$0.00							
2026	\$0.00							



Operations

Operations

The Department

The Operations Department, within the Operations & Public Works 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

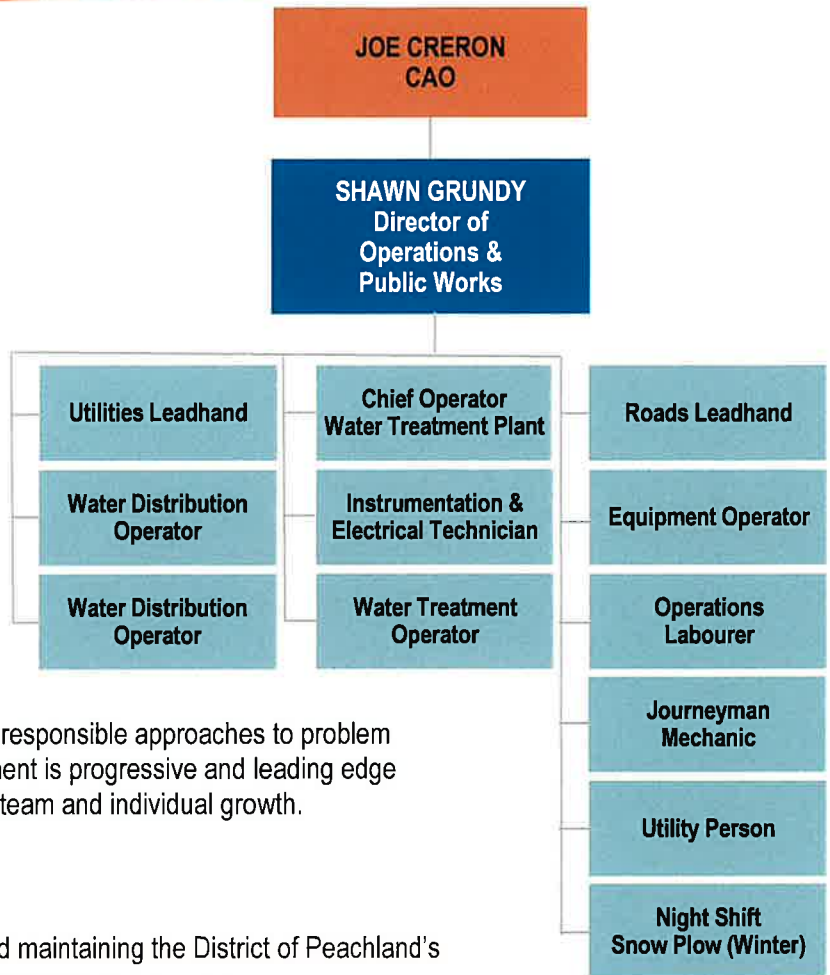
Peachland's Operations & Public Works staff are committed to the community and strives for excellence in their work. The department works to find practical and responsible approaches to problem solving and long-term planning. The Operations Department is progressive and leading edge while fostering a 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.

2024 Objectives

- Road remediation works, asphalt re-surfacing.
- Finalize plow truck purchase.



2024 Operating Requests

Summary - General Fund (Priority 1) Operations

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-39	Solid Waste Services - Cart replacement costs	\$4,000	\$0	\$0	\$0	\$0	-\$4,000	\$0	\$0	OG
D-39	Standby Costing for Parks and Roads Department	\$9,200	\$0	\$0	\$0	\$0	\$0	\$0	-\$9,200	OG
D-40	Street Sweeping - Contractor cost increases	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$10,000	OG
Operations Total		\$23,200	\$0	\$0	\$0	\$0	-\$4,000	\$0	-\$19,200	

2024 Operating Budget

Department:	Operations	Priority:	1
		Category:	ON-GOING
Title:	Solid Waste Services - Cart replacement costs	Type:	MAINTAIN

Justification

Solid waste is collected via a curbside cart program that is paid for by the District and administered by the RDCO. The primary infrastructure for the collection are the three carts used by each household; garbage, recycling and yard waste. As the carts age and wear, there have been more incidences of breakage - requiring more frequent replacement by the contractor.

This budget request is for an increase of \$4,000 in the solid waste budget to allow for these replacements and a subsequent 2% annual increase thereafter.

Funding: The increase will be funded through user fees. The Solid Waste Management Bylaw, which notes the required fees, will be reviewed and amended accordingly in 2024 to reflect any additional costs.

Strategic Direction

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$4,000.00					-\$4,000.00	\$0.00	
2025	\$0.00							
2026	\$0.00							

Department:	Operations	Priority:	1
		Category:	ON-GOING
Title:	Standby Costing for Parks and Roads Department	Type:	NEW

Justification

In addition to their regular hours, staff within the Parks and Roads sections are also responsible for the variety of calls that come in after hours (ie. facility issues, snow removal requests, etc). With the existing process, there is nothing in place that requires staff to be available for calls and as a result, there have been occasional item that were not dealt with in a timely manner. This also serves to push the load to the Director who carries his phone with him at all times, day and night, to ensure that calls from the public aren't missed.

Initiating a standby shift, similar to the existing schedule in the Water Department, would ensure that high level of customer service that our residents have come to expect (365/24/7 coverage) as well as removing some of the workload from the Director. This budget request includes 2/12 of the year's costing to start in late 2024 (with the onset of the snow season), the full value starting in 2025 and a 2% annual increase thereafter.

Strategic Direction

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$9,200.00							-\$9,200.00
2025	\$55,200.00							-\$55,200.00
2026	\$0.00							

2024 Operating Budget

Department:	Operations	Priority:	1
		Category:	ON-GOING
Title:	Street Sweeping - Contractor cost increases	Type:	MAINTAIN

Justification

Street sweeping is completed every spring and includes the cleaning of all District-owned paved roadways within our boundaries. The primary purpose of the sweeping is to clean winter sand from the roads that was laid down during the snow season. 2023 brings the District to the conclusion of the most recent 3-yr contract with a plan to re-tender in late 2023/early 2024 for another term.

In discussion with our current contractor, it has been noted that costs of labour and fuel have increased since the last contract was agreed to.

This budget request for an additional \$10,000 with an additional 2% annual increase thereafter is intended to allow for this service to continue unchanged. The budget will be adjusted accordingly once an RFP is completed.

Strategic Direction								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$10,000.00							-\$10,000.00
2025	\$0.00							\$0.00
2026	\$0.00							\$0.00

2024 Operating Requests

Summary - General Fund (Priority 2) Operations

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-42	Line Painting - Contractor cost increases	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$25,000	OG
Operations Total		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$25,000	

2024 Operating Budget

Department:	Operations	Priority:	2
		Category:	ON-GOING
Title:	Line Painting - Contractor cost increases	Type:	MAINTAIN

Justification

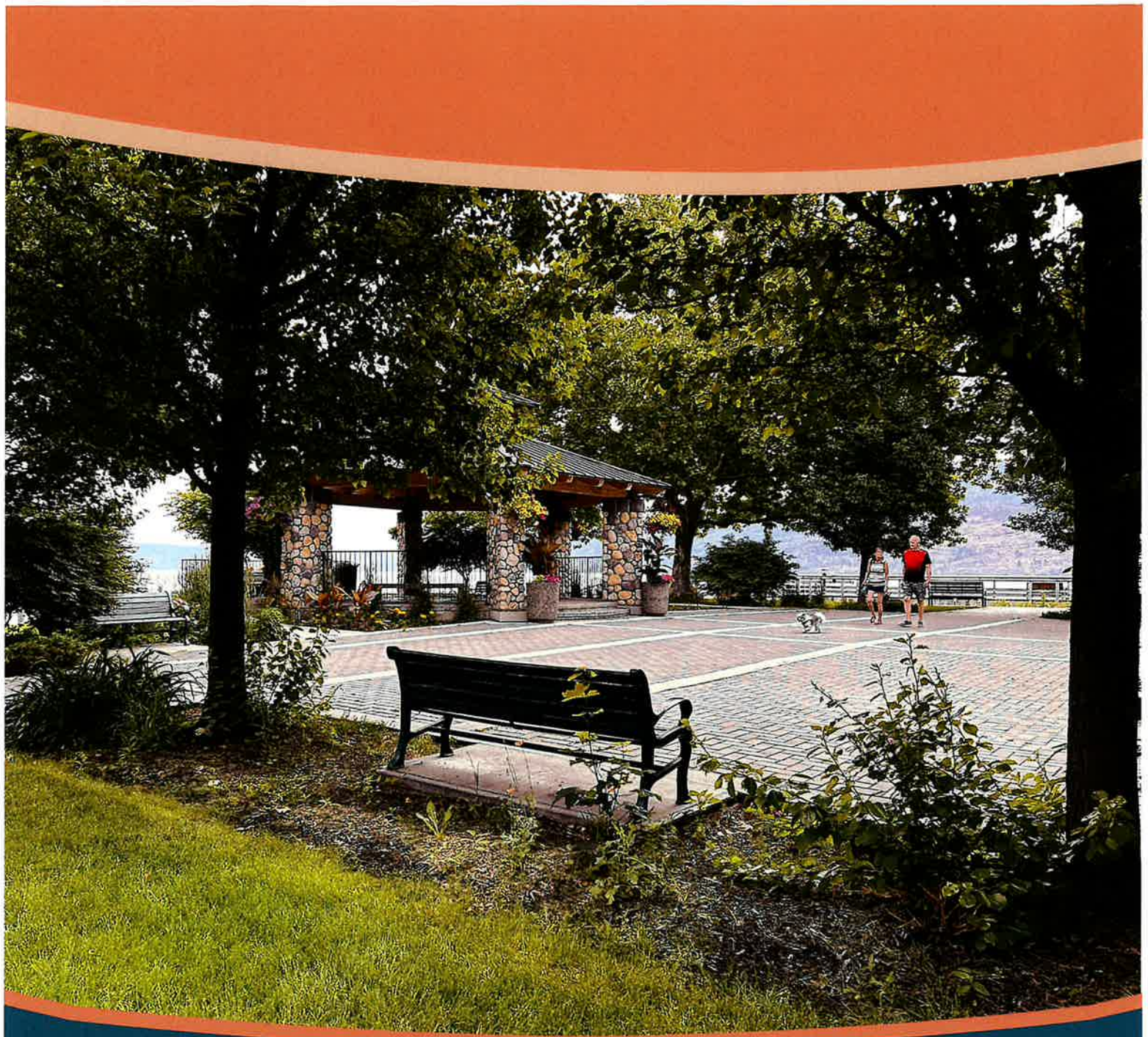
Line painting around the District is completed every spring and includes long lines (centre lines and fog lines on main roads) as well as hand work (parking stalls, curbs, crosswalks, etc). 2023 brings the District to the conclusion of the most recent 3-yr contract with a plan to re-tender in late 2023/early 2024 for another term.

In discussion with our current contractor, it has been noted that the cost of paint/materials and labour for this work has increased significantly since the last contract was signed.

This budget request for an additional \$25,000 (+ 2% per year thereafter) is intended to allow for this service to continue as it has in the past, with all longlines and hand work completed once a year. The budget will be adjusted accordingly once an RFP is completed. Staff can also investigate options in reducing service level to cut costs (ie. paint long lines annually but complete hand work every second year only).

Strategic Direction

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$25,000.00							-\$25,000.00
2025	\$0.00							
2026	\$0.00							



Parks

Parks

The Department

The Parks Department operates under the umbrella of the Operations & Public Works 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. 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 Operations & Public Works 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.

2024 Objectives

- Turner Park increased maintenance.
- Sanderson Dog Park improvements.
- Finish riparian planting along lakeshore and landscape area where Heritage washroom was located.



JOE CRERON
CAO

SHAWN GRUNDY
Director of
Operations &
Public Works

Parks & Facilities
Leadhand

Special Projects

Special Projects

Gardener

Gardener

50/50 PW & Parks

Seasonal Summer
Students

2024 Operating Requests

Summary - General Fund (Priority 1)

Parks

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-46	Turner Park - Increased Maintenance	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	-\$17,500	OG
Parks Total		\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	-\$17,500	

2024 Operating Budget

Department:	Parks	Priority:	1
		Category:	ON-GOING
Title:	Turner Park - Increased Maintenance	Type:	NEW

Justification

With the addition of Turner Park and the request to have it upkept at an athletic field standard as opposed to a community park, there are increased maintenance costs. This includes the following estimated costs (values noted below are annual costs);

- Fertilizer application (x5): \$3,500
- Overseeding (x2 for entire field, X6 in high traffic areas): \$1,000
- Topdressing (x2): \$10,000
- Herbicide (x2): \$1,500
- Line painting (weekly): \$1,500

Estimated Total: \$17,500 with an annual incremental increase of 2%

Strategic Direction								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$17,500.00							-\$17,500.00
2025	\$0.00							
2026	\$0.00							

2024 Operating Requests

Summary - General Fund (Priority 2)

Parks

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-48	Staff addition - Athletic Field Maintenance	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$66,000	OG
Parks Total		\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$66,000	

2024 Operating Budget

Department:	Parks	Priority:	2
		Category:	ON-GOING
Title:	Staff addition - Athletic Field Maintenance	Type:	NEW

Justification

With the addition of Turner Park to the District's responsibilities and the presence of the Cousin's Park ball diamond (and the request for them to be maintained at an athletic field standard as opposed to community parks), the need has been identified for an employee with more specialized athletic field maintenance experience. This staff member's primary focus would be the operation and maintenance of the two previously mentioned fields and would aid in snow removal/ice control during the winter season.

Staffing is funded through taxation. With an estimated hire date of April 2024, the initial cost is estimated at \$66,000 for the 2024 year - increasing to the total value of \$88,000 in 2025 (and incremental annual increases thereafter).

Strategic Direction								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$66,000.00							-\$66,000.00
2025	\$22,000.00							-\$22,000.00
2026	\$0.00							



Planning & Development

Planning & Development

The Department

Planning and Development Services 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

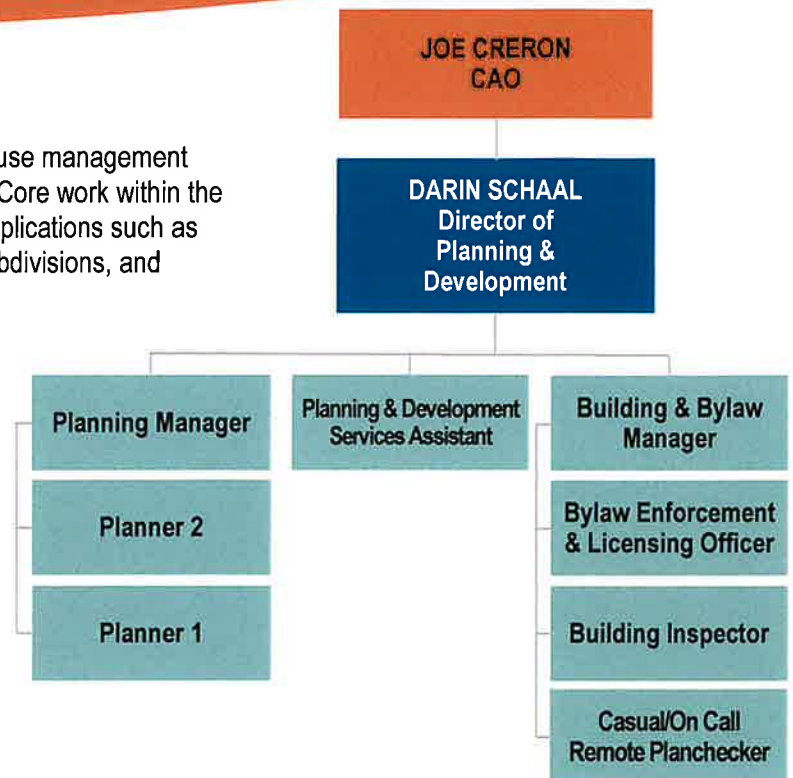
Planning and Development Services is committed to sustainable community planning that recognizes the needs of both current and future generations. The department consistently provides high quality analysis and recommendations to council and communicates effectively with a broad range of stakeholders.

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.

2024 Objectives

- Complete Development Approvals Process Review project.
- Continue Downtown Revitalization Implementation Strategy project.
- Continue Complete Communities Assessment project.
- Continue Municipal Boundary Extension project.
- Initiate Housing Accelerator Fund action plan (grant dependent).
- Continue work on Phases 2 and 3 of the Property Acquisition and Disposition Strategy.
- Address recent provincial legislation changes as necessary; ie: short term vacation rentals, gentle density/missing middle.
- Commence Fees and Charges Bylaw review project.



2024 Operating Requests

Summary - General Fund (Priority 1)

Planning & Development

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-52	Building services software	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$6,000	OG
D-52	Planning Revenue	-\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	OG
D-53	Project Manager (term or contract employee) and HAF consulting funds	\$250,000	\$0	\$0	-\$250,000	\$0	\$0	\$0	\$0	OG
D-53	Complete Communities Assessment	\$150,000	\$0	\$0	-\$150,000	\$0	\$0	\$0	\$0	OT
Planning & Development Total		\$400,000	\$0	\$0	-\$400,000	\$0	\$6,000	\$0	-\$6,000	

2024 Operating Budget

Department: Planning & Development

Priority: 1

Category: ON-GOING

Title: Building services software

Type: GROWTH

Justification

Building services requires two software upgrades: (1) Bluebeam software facilitates digitization of the building permitting process and increases plan checking efficiency; (2) the CityReporter (i.e. the existing inspections software) expansion module allows for online submissions, payments, tracking, etc. These improvements are required to keep pace with shifting industry and government standards for timelines and transparency. This item includes one-time purchase costs (\$4000) and ongoing annual subscription fees (est. \$2000/year +2%). The item is requested to be funded from anticipated revenues.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$6,000.00					\$0.00		-\$6,000.00
2025	\$2,040.00					\$0.00		-\$2,040.00
2026	\$2,081.00					\$0.00		-\$2,081.00

Department: Planning & Development

Priority: 1

Category: ON-GOING

Title: Planning Revenue

Type: GROWTH

Justification

With the new software request for Building services it is anticipated that additional revenue will be generated due to the anticipated access changes the software will provide.

This revenue offsets the cost of the software.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	-\$6,000.00					\$6,000.00		\$0.00
2025	-\$2,040.00					\$2,040.00		\$0.00
2026	-\$2,081.00					\$2,081.00		\$0.00

2024 Operating Budget

Department:	Planning & Development	Priority:	1
		Category:	ON-GOING
Title:	Project Manager (term or contract employee) and HAF consulting funds	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. Installment payments of the grant require earlier 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
2024	\$250,000.00			-\$250,000.00				
2025	\$150,000.00			-\$150,000.00				
2026	\$150,000.00			-\$150,000.00				

Department:	Planning & Development	Priority:	1
		Category:	ONE TIME
Title:	Complete Communities Assessment	Type:	NEW

Justification

The Complete Communities Assessment (CCA) is a grant-funded project (funded through the UBCM Complete Communities Fund). The CCA involves geospatial analyses to support evidence-based decision making for the Downtown Revitalization Implementation Strategy (DRIS), Beach Avenue neighbourhood planning, and community planning in general.

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$150,000.00			-\$150,000.00				
2025	\$0.00							
2026	\$0.00							

2024 Operating Requests

Summary - General Fund (Priority 2)

Planning & Development

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-55	Part-time position for administrative support	\$50,000	\$0	\$0	\$0	\$0	-\$50,000	\$0	\$0	OG
D-55	Special projects consulting	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$25,000	OG
Planning & Development Total		\$75,000	\$0	\$0	\$0	\$0	-\$50,000	\$0	-\$25,000	

2024 Operating Budget

Department:	Planning & Development	Priority:	2
		Category:	ON-GOING
Title:	Part-time position for administrative support	Type:	GROWTH

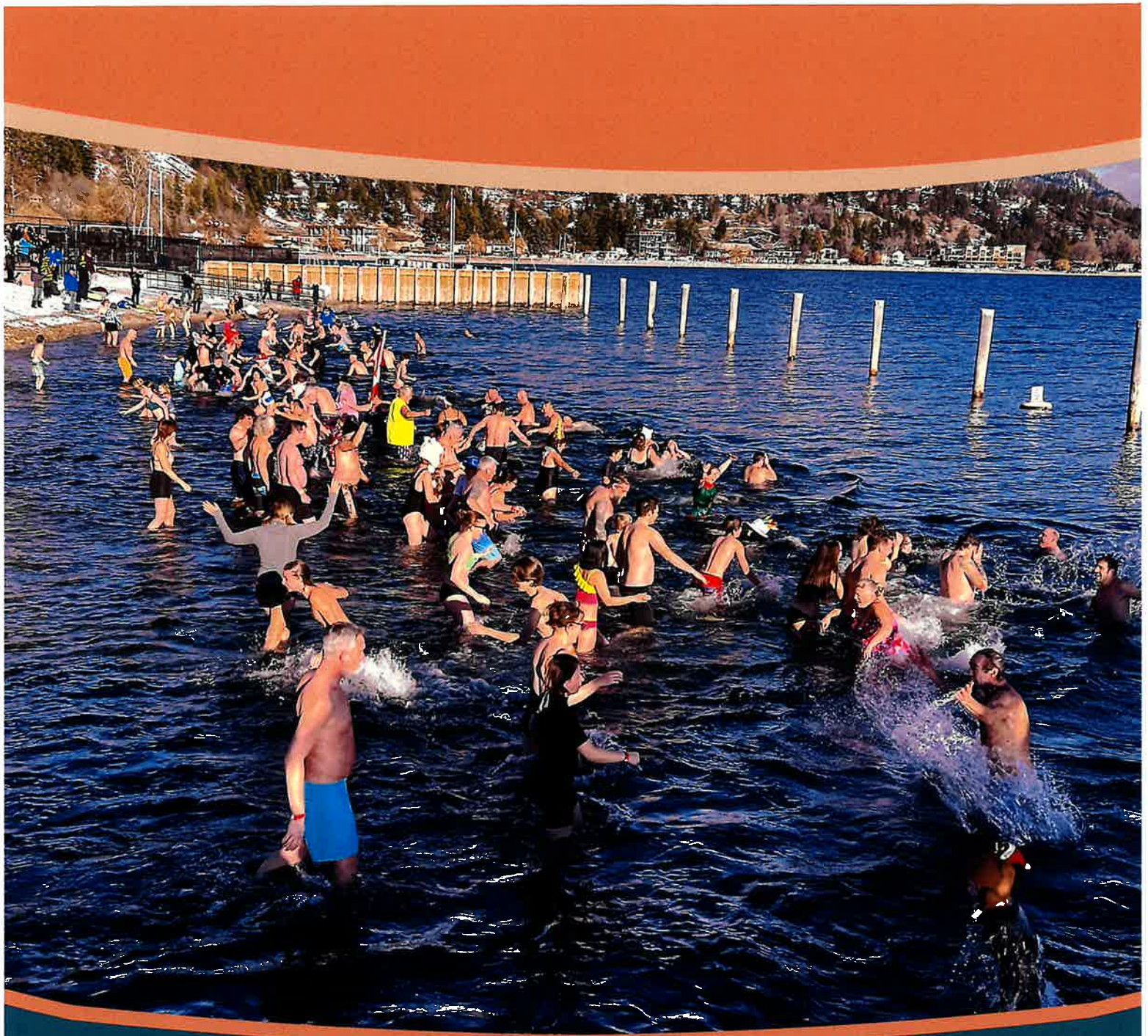
Justification
Additional administrative support required in building, planning, bylaw enforcement, and licensing services.

Strategic Direction Good Governance								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$50,000.00					-\$50,000.00		
2025	\$0.00							
2026	\$0.00							

Department:	Planning & Development	Priority:	2
		Category:	ON-GOING
Title:	Special projects consulting	Type:	MAINTAIN

Justification
There is limited capacity in house to action all of Council's strategic priorities. As new projects arise throughout the year, projects need to be delayed or outsourced or both. In some cases, additional resources or consulting services are required to advance projects.

Strategic Direction Good Governance								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$25,000.00							-\$25,000.00
2025	\$0.00							
2026	\$0.00							



Recreation

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.

2024 Objectives

- Revitalizing community through special events and culture
- Connecting community through active transportation modes
- Supporting community through sports and recreation opportunities for all ages and abilities

JOE CRERON
CAO

CORY LABRECQUE
Director of
Community Services

**Manager of
Recreation**

**Recreation &
Culture Technician**

**Recreation
Part-Time Clerk**

**Seasonal
Lifeguards**



2024 Operating Requests

Summary - General Fund (Priority 1)

Recreation

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-59	Convert Contracted Clerk Position to Part-time Permanent Clerk	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0	-\$15,600	OG
D-59	Swim Bay Safety - Extended Head Lifeguard Coverage	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$12,000	OG
D-60	Increase Recreation & Program Fees	-\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	OG
Recreation Total		\$22,600	\$0	\$0	\$0	\$0	\$5,000	\$0	-\$27,600	

2024 Operating Budget

Department:	Recreation	Priority:	1
		Category:	ON-GOING
Title:	Convert Contracted Clerk Position to Part-time Permanent Clerk	Type:	GROWTH

Justification

Convert contracted Seasonal Contracted Clerk Position to Permanent Part-time Clerk (year-round) to ensure there is sufficient staff capacity to keep the Community Centre open year round. An over-reliance on casual staff puts the Community Center at risk of intermittent closures and diminishes the department's summer-time capacity for programming and events. This translates into higher customer service through business continuity and capacity to continue to deliver high quality programs throughout the year.

Cost estimated at \$15,600 which includes benefits. Add 2% per year thereafter.

The cost of this conversion will be partially absorbed through incremental 2024+ recreation free increases (est. \$5,000/year)

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$15,600.00							-\$15,600.00
2025	\$0.00							\$0.00
2026	\$0.00							\$0.00

Department:	Recreation	Priority:	1
		Category:	ON-GOING
Title:	Swim Bay Safety - Extended Head Lifeguard Coverage	Type:	GROWTH

Justification

A Key Public Safety Measure: Extend existing Head Lifeguard hours into shoulder seasons for increased safety and oversight. Activities will include annual pre-season duties including staff recruitment, scheduling, team building & safety training and post-season wrap-up (final safety reports & team debriefings, year-end inventories, next season planning). In addition, promote one or two existing lifeguard roles to Head Lifeguard status for improved supervision coverage throughout the season and to address the need to build capacity and experience for future seasons.

Cost estimated at \$12,000 which includes benefits. Add 2% per year thereafter.

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$12,000.00							-\$12,000.00
2025	\$0.00							\$0.00
2026	\$0.00							\$0.00

2024 Operating Budget

Department:	Recreation	Priority:	1
		Category:	ON-GOING
Title:	Increase Recreation & Program Fees	Type:	MAINTAIN

Justification

Recreation and program fees will need to be increased in 2024 and incrementally in the future to keep pace with growing inflation. This will allow the District to continue to offer high quality programs and services that the community has come to enjoy well into the future. Additionally, as we move past the pandemic, more program participation will contribute to the increased revenue estimate.

Estimated \$5,000 increase in 2022 plus 2% per year thereafter.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	-\$5,000.00					\$5,000.00		
2025	\$0.00					\$0.00		
2026	\$0.00					\$0.00		



SECTION E:
CAPITAL BUDGET

Capital Budget

Summary

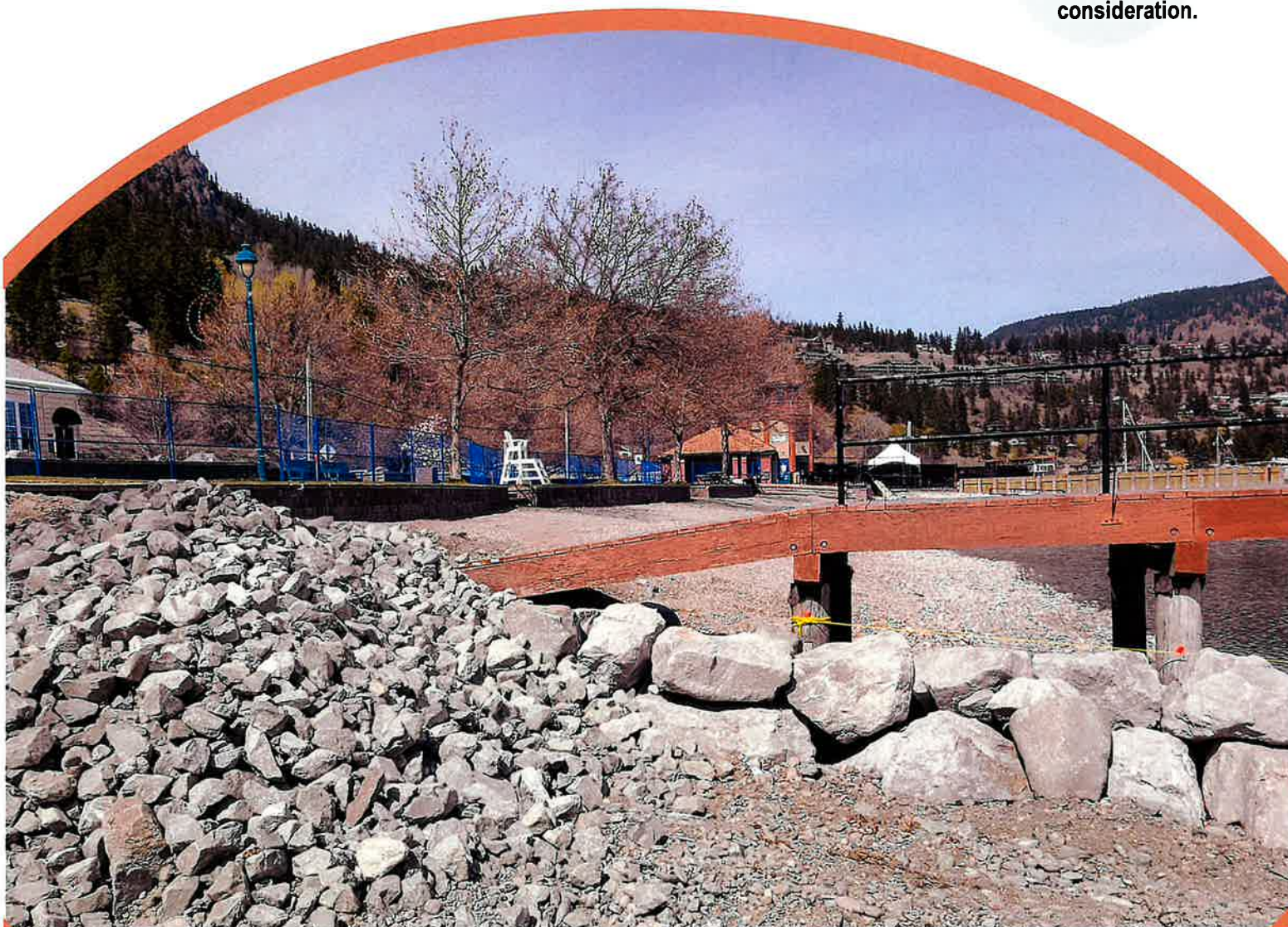
Capital budget summary The capital plan uses a long-term, multiple bottom line approach for capital planning that strikes a balance between renewing existing infrastructure and investing in new infrastructure to support growth and improved services.

Capital Expenditures

Capital requests are categorized into three types:

- **Renew:** renew current capital assets and maintaining 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 Priority 1 (P1) capital requests, there are Priority 2 (P2) requests that are included for Council's consideration.



2024 Capital Requests

Summary - Capital Fund (Priority 1)

Administration

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-4	District of Peachland Website	\$40,000	-\$40,000	\$0	\$0	\$0	\$0	\$0	NEW
Total		\$40,000	-\$40,000	\$0	\$0	\$0	\$0	\$0	

2024 Capital Request Details

Department:	Administration	Priority:	1
Title:	District of Peachland Website	Type:	NEW

Justification

Administration is requesting a budget allocation for the upgrading of our municipal website. In today's digital age, an up-to-date and user friendly website is crucial for effective communications, transparency, and efficient delivery of services to our community. The current website is in need of modernization to better serve the needs of our residents and stakeholders. The following points outline the key justifications for this budget request:

User Experience Enhancement - A responsive, mobile-friendly design to ensure access from various devices, improved navigation and user interface for easier access to information and services, Accessibility enhancement to ensure inclusivity of a diverse audience;

Content Management System - Implementing a robust and user friendly CMS to simplify content updates and maintenance, Streamlining content creation, publishing and archiving processes for staff;

Security and Data Protection - Strengthening security measures to protect sensitive municipal data and prevent cyber threats, regular security audits and updates to ensure a safe online environment for users;

Mobile App Development - Developing a dedicated application to improve accessibility and engagement with residents, notifications and alerts for timely updates on municipal news and events;

Online Services Expansion - Integration of online service requests, permitting, and payments to facilitate easy transactions, Building interactive forms and applications to streamline processes for residents;

Community Engagement - Creating online forums, discussion boards, and survey tools to foster community involvement, Social Media integration for seamless sharing of municipal updates and events;

Data Analytics and Reporting - Implementing analytics tools to gather data on website traffic and user behaviour; Data-driven decision-making for optimizing content and services based on user preferences;

Accessibility Compliance - Ensuring that the website is compliant with Accessibility Legislation, providing equal access to all residents, regardless of ability.

An updated municipal website not only improves the experience of our residents and stakeholders but also contributes to the efficiency of our internal operations. It serves as a vital tool for delivering timely information, promoting civic engagement, and showcasing the vibrancy of our community.

To be Funded from General Capital Asset Renewal reserve and possible grant funding.

Strategic Direction		Good Governance					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$40,000.00	-\$40,000.00					
2025	\$5,000.00	\$0.00					-\$5,000.00
2026	\$5,000.00	\$0.00					-\$5,000.00

2024 Capital Requests

Summary - Capital Fund (Priority 1)

Community Services

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-6	Turner Park Improvements	\$750,000	\$0	\$0	-\$750,000	\$0	\$0	\$0	GROWTH
E-7	Sanderson Dog Park Upgrades	\$100,000	\$0	\$0	-\$100,000	\$0	\$0	\$0	GROWTH
Total		\$850,000	\$0	\$0	-\$850,000	\$0	\$0	\$0	

2024 Capital Request Details

Department:	Community Services	Priority:	1
Title:	Turner Park Improvements	Type:	GROWTH

Justification

Turner Park is an important asset for Princeton Avenue neighbourhoods and the wider community. With the Park Purchase in 2021, Council has identified the need to improve the park to host soccer, baseball, and other popular family activities.

Funding is from the Community Growth Fund

This project would build on recent works undertaken in 2023 covered by the Blue Jays grant, and would include:

1. Purchase commercial-grade portable soccer goals for the sports field (\$15,000)
2. Replace existing playground with an all new commercial-grade playground, including ground preparation and barrier-free playground surfacing (\$275,000)
3. Install a new barrier-free public gathering area with commercial-grade gazebo shelter and accessible picnic tables/receptacles, including ground preparation and hardscaping (\$100,000)
4. Install a barrier-free accessible parking and trail to connect the parking area to the gazebo, playground, a new accessible sports field viewing area and the existing washrooms (\$75,000)
5. Install additional commercial-grade public benches and waste receptacles on new concrete pads (\$75,000)
6. Public washroom upgrades - accessible washrooms & connect to sewer (\$125,000)
7. Install final landscaping treatments and irrigation lines (\$75,000)

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$750,000.00			-\$750,000.00			
2025	\$0.00						
2026	\$0.00						

2024 Capital Request Details

Department:	Community Services	Priority:	1
Title:	Sanderson Dog Park Upgrades	Type:	GROWTH

Justification

Sanderson Park is currently a Council-approved designated off-leash Dog Park, as per Peachland’s Parks, Beaches and Boulevards Bylaw No. 2089.

The park is currently accessible by car and foot for dog owners, but lacks fencing, public signage, and other key site amenities found in other dog parks.

Funding is from the Community Growth Fund Grant.

Improvements to Sanderson Park would increase its capacity to support local dog owners while establishing a well-maintained park within the neighbourhood. Proposed improvements include:

- 1. Commercial-grade perimeter fencing and separation fencing for high and low energy dogs
- 2. Commercial-grade public benches and waste receptacle on concrete bases
- 3. Way-finding and site signage, and usage rules signage
- 4. Human/dog water station with associated water line installation

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$100,000.00			-\$100,000.00			
2025	\$0.00						
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 1) Engineering

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-9	Active Transportation reserve funds	\$0	\$30,000	\$0	-\$30,000	\$0	\$0	\$0	GROWTH
E-10	Swim Bay and 13th street dock pilings.	\$30,000	\$0	\$0	\$0	-\$30,000	\$0	\$0	NEW
E-10	Interim Multi-use pathway extension from 13th to Todds Rd.	\$100,000	\$0	\$0	-\$100,000	\$0	\$0	\$0	RENEW
Total		\$130,000	\$30,000	\$0	-\$130,000	-\$30,000	\$0	\$0	

2024 Capital Request Details

Department:	Engineering	Priority:	1
Title:	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. It is anticipated that the funds will be used to make connections to existing sidewalks or multi-use pathways on major routes such as Princeton Ave, Trepanier Bench Rd or Renfrew Rd where developers are required to improve their frontages, but not make improvements beyond their frontage as the applications are Development, Subdivision or Building Permits where the District has no authority to ask for non-fronting improvements. That's where we can use these funds to extend active transportation means to the nearest intersection or nearest connection to another area of improved frontage. Proposed to be initial funded from the Growing Communities Fund (\$60,000) for projects within the next 4 years, for tax years 2024 and 2025 and from both taxation (\$10,000) and new grants (\$20,000) after that.

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$0.00	\$30,000.00		-\$30,000.00			
2025	\$0.00	\$30,000.00		-\$30,000.00			
2026	\$0.00	\$30,000.00		-\$20,000.00			-\$10,000.00

2024 Capital Request Details

Department:	Engineering	Priority:	1
Title:	Swim Bay and 13th street dock pilings.	Type:	NEW

Justification

In August 2023, at the District's request, Shoreline Pile Driving performed inspections of the wood piles at Swim Bay and the 13th street dock. This inspections were requested because it was initially identified by one of our lifeguards that the piles looked to be in poor condition. A rapid assessment identified that there was no immediate danger to the public, the T-dock was re-opened and a more detailed inspection was undertaken. Shoreline pile driving and the District have identified 10 of the 100+ total piles that we recommend be repaired or replaced prior to the 2024 summer tourism season. Proposed to be funded by the Community Works Fund as the repairs are for maintaining recreational infrastructure.

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$30,000.00				-\$30,000.00		
2025	\$0.00						
2026	\$0.00						

Department:	Engineering	Priority:	1
Title:	Interim Multi-use pathway extension from 13th to Todds Rd.	Type:	RENEW

Justification

The cost to extend the multi-use pathway from 13th Street North to Todd's has been identified by past reports as being between \$2-2.3 Million Dollars in 2015, assumed to be over \$3 Million today. Given that this is not realistic without significant development contributions or grant money, a less expensive interim measure can be undertaken to improve the area for pedestrians and cyclists immediately. It is proposed to realign and add all new paint lines, delineators plus an asphalt curb, no-post barriers or garden boxes to create a multi-use pathway on the lake side of Beach Ave. All parking would be moved to the North side of Beach Ave, and several new crosswalks would be installed to accommodate pedestrians crossing Beach Ave. This would create a delineated Multi-use pathway on the lake side of Beach Ave for users to continue their unobstructed travel of the waterfront North of 13th street. Funding is proposed from the Growing Communities Fund.

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$100,000.00			-\$100,000.00			
2025	\$0.00						
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 1)

Facilities

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-12	Dog Beach Boat Launch Works	\$79,200	\$0	\$0	\$0	-\$79,200	\$0	\$0	RENEW
Total		\$79,200	\$0	\$0	\$0	-\$79,200	\$0	\$0	

2024 Capital Request Details

Department:	Facilities	Priority:	1
Title:	Dog Beach Boat Launch Works	Type:	RENEW

Justification

This budget item includes two primary projects; the replacement of a dock and repair of the lake bed infrastructure.

1) Dock Replacement - One of the two docks installed at the Dog Beach Boat Launch was replaced in 2020. The second dock has now reached end of life and requires replacement as well. An estimate for \$27,500 was prepared by a local contractor to remove the existing dock and replace with a floating option, similar to the newer section. With a 20% contingency added, this budget item is set at \$33,000.

2) Lake Bed surface replacement - due to "prop wash" while unloading and loading boats, the drivable surface of the lakebed has declined due to the concrete pads being shifted. In past, the concrete pads have been shifted back to their location as best as possible but this mitigation isn't sustainable. This project will allow for the removal of the old concrete pads and the installation of new, engineered pieces (chained together and fastened to the solid concrete ramp). With an estimate of \$38,500, a 20% contingency added brings the budget item to a cost of \$46,200.

Funding for this project to come from Community Works Fund

Total estimated cost of Dog Beach Boat Launch Works = \$79,200

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$79,200.00	\$0.00			-\$79,200.00		
2025	\$0.00						
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 1)

Finance

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-14	IT Systems Server	\$15,000	-\$15,000	\$0	\$0	\$0	\$0	\$0	RENEW
Total		\$15,000	-\$15,000	\$0	\$0	\$0	\$0	\$0	

2024 Capital Request Details

Department:	Finance	Priority:	1
Title:	IT Systems Server	Type:	RENEW

Justification
A replacement IT server will be required in 2025 to ensure business continuity. Budgeting for \$15,000 in 2024 and 2025. Funding to come from the Asset Renewal Reserve.

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$15,000.00	-\$15,000.00					
2025	\$15,000.00	-\$15,000.00					
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 1)

Fire Department

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-16	Apparatus Mobile Radio Replacement	\$10,000	-\$10,000	\$0	\$0	\$0	\$0	\$0	RENEW
E-16	Reserve Contribution	\$0	\$140,000	\$0	\$0	\$0	\$0	-\$140,000	RENEW
E-17	Records Management Software	\$36,000	-\$36,000	\$0	\$0	\$0	\$0	\$0	RENEW
E-17	iPads	\$5,200	-\$5,200	\$0	\$0	\$0	\$0	\$0	RENEW
Total		\$51,200	\$88,800	\$0	\$0	\$0	\$0	-\$140,000	

2024 Capital Request Details

Department:	Fire Department	Priority:	1
Title:	Apparatus Mobile Radio Replacement	Type:	RENEW

Justification

Over the years we have been recycling/repurposing mobile radios from one apparatus to the next vs purchasing new when an apparatus is replaced. This has led to radios in our newer apparatus being 30+ years old and no longer meeting our needs or being supported with parts and service. Changes to our communications line up has resulted in the need for additional channel capacity which some of our current mobile radios do not meet.

This project is to replace the mobile radios in the Utility, Squad, Engine and Tender.

Use funding from Capital Asset renewal reserve.

Strategic Direction		Good Governance					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$10,000.00	-\$10,000.00					
2025	\$0.00						
2026	\$0.00						

Department:	Fire Department	Priority:	1
Title:	Reserve Contribution	Type:	RENEW

Justification

In order to ensure adequate funding is available to replace capital assets as required by Fire Underwriters or other regulations that required equipment to be replaced, an annual contribution to reserves is required.

In the capital plan the following items are coming due for replacement: Tender 21 (due in the next 4 to 5 years at an estimated cost of \$750,000), Engine 21 to be replaced with an aerial in 9 years (estimated cost \$2.7 million), Squad 21 (in 11 years at an estimated cost \$650,000). Lead times on apparatus right now for ordering is approximately 3 years from the time of order to delivery. Our one ton diesel Utility truck is due now for replacement, however, we could stretch it out for another 5 to 6 years possibly.

Strategic Direction		Fiscal responsibility					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$0.00	\$140,000.00					-\$140,000.00
2025	\$0.00						
2026	\$0.00						

2024 Capital Request Details

Department:	Fire Department	Priority:	1
Title:	Records Management Software	Type:	RENEW

Justification

Our current software provider for our records management program announced last year that the program is pending end of life notification. This is unique software that is directly tied into our Dispatch service that shares data between the two organizations saving time and resources by avoiding having to duplicate entry of information.

Records Management Software is also required by WorkSafe, and the Province.

The cost is for implementation of new software, the current annual operating budget has the annual licensing fees already built in. Will not require any operating budget amendment.

Other options will be looked at such as partnering with another department to share implementation costs or the potential to workspace with our dispatch provider vs purchasing standalone software.

Use funding from Capital Asset renewal reserve.

Strategic Direction		Fiscal responsibility					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$36,000.00	-\$36,000.00					
2025	\$0.00						
2026	\$0.00						

Department:	Fire Department	Priority:	1
Title:	iPads	Type:	RENEW

Justification

This is the final phase of replacing out dated technology in the apparatus. Incident details and information are received by the responding members through the use of computers on the apparatus. This include up to date dispatch information and pre-incident planning notes. In 2023, half of our fleet was updated to iPads, with the plan to replace the remaining ones in 2024. To be funded from Fire Department Equipment Reserves

Strategic Direction							
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$5,200.00	-\$5,200.00					
2025	\$0.00						
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 1) Operations

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-19	Road remediation	\$600,000	\$0	\$0	-\$600,000	\$0	\$0	\$0	RENEW
Total		\$600,000	\$0	\$0	-\$600,000	\$0	\$0	\$0	

2024 Capital Request Details

Department:	Operations	Priority:	1
Title:	Road remediation	Type:	RENEW

Justification

This budget item is an additional request to the prior year funding for Road rehabilitation of \$450,000 from the Non-DCC Road Reserve and \$100,000 from Community Works Fund with a 2024 request for additional funding to be sourced from the Community Growth Fund of \$600,000.

The combined amount of \$1,150,000 will allow staff to pursue better pricing.

The works are intended to be focused on re-surfacing decaying sections of the District's primary arterials (such as Princeton, Beach) and collectors (such as Trepanier, Ponderosa and Renfrew) but consideration will also be given to local roads that require maintenance as well.

Locations of the project will take into account any adjacent developments requiring frontage improvements as well.

This funding can also be used to fund any other additional improvements that are identified, the Thorne Rd improvement partnership or extensions to developer-paid frontage improvements.

Funding: Prior year contribution are through a combination of non-DCC road reserve / general capital asset renewal and Community Works funding (2022 budget) and this 2024 budget request is funded from the Community Growth Fund

Strategic Direction							
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$600,000.00	\$0.00		-\$600,000.00	\$0.00		
2025	\$0.00						
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 1)

Planning & Development

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-21	HP T830 36 Inch Plotter/Scanner	\$12,000	-\$12,000	\$0	\$0	\$0	\$0	\$0	RENEW
Total		\$12,000	-\$12,000	\$0	\$0	\$0	\$0	\$0	

2024 Capital Request Details

Department:	Planning & Development	Priority:	1
Title:	HP T830 36 Inch Plotter/Scanner	Type:	RENEW

Justification

This item is required to replace the existing plotter, which is nearing end of life and needs to be replaced, as it has been out of order and in need of expensive repairs. The plotter is used by several departments to provide services to residents and clients. The quote for the new plotter is \$10,500 plus taxes and fees. The item will be purchased from the Asset Renewal Reserve so there is no impact on taxation.

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$12,000.00	-\$12,000.00					
2025	\$0.00						
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 2)

Community Services

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-23	Additional Outdoor Pickleball Courts	\$250,000	\$0	\$0	-\$250,000	\$0	\$0	\$0	GROWTH
Total		\$250,000	\$0	\$0	-\$250,000	\$0	\$0	\$0	

2024 Capital Request Details

Department:	Community Services	Priority:	2
Title:	Additional Outdoor Pickleball Courts	Type:	GROWTH

Justification

Pickleball is a popular and growing sport throughout the Okanagan and North America and offers the opportunity for residents to recreate and socialize. Local pickleball players have identified the need for increased court time and availability for their players. Currently, Peachland has two (2) outdoor pickleball courts located centrally at Lambley Park that are used in the warmer months, along with another four (4) pickleball courts available in the community centre gymnasium with court times widely available 5-6 days per week throughout the year. An additional two to four pickleball courts, potentially located at Lambley Park, would add additional summer season capacity to Peachland's pickleball court supply.

This project is anticipated to have an implementation timeline exceeding one year. Given the proximity to Highway 97, the Ministry of Transportation & Infrastructure will require a site review and permit approvals first, with consideration for available parking and highway safety. Staff have already reached out to the Ministry to begin this process. A portion of the project would be funded through the Community Growth Fund. It is anticipated that Peachland-based pickleball society, which is under formation by a local user group, would be responsible for raising funds to cover a portion of the project costs. Time will be required for this group to undertake their fundraising activities.

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$250,000.00			-\$250,000.00			
2025	\$0.00						
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 2) Engineering

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-25	Planning/Building/Engineering Vehicle	\$10,000	\$0	\$0	\$0	\$0	\$0	-\$10,000	GROWTH
E-25	Beach Access improvements from 8th to 13th street	\$50,000	-\$15,000	\$0	\$0	\$0	\$0	-\$35,000	RENEW
Total		\$60,000	-\$15,000	\$0	\$0	\$0	\$0	-\$45,000	

2024 Capital Request Details

Department:	Engineering	Priority:	2
Title:	Planning/Building/Engineering Vehicle	Type:	GROWTH

Justification

There are often not enough vehicles for staff to use to perform site inspections, attend site meetings or to travel between office locations. Another electric vehicle is requested. If Leased, District costs are about \$20,000/yr. ongoing proposed to be only 50% funded the first year (start July 2024). Alternatively, compensate use of Director's personal vehicles for work use and prioritize existing District vehicles for union staff at a similar cost/year. CAO to develop an administrative policy for compensating staff that use their vehicle use.

Strategic Direction		Good Governance					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$10,000.00						-\$10,000.00
2025	\$10,000.00						-\$10,000.00
2026	\$0.00						

Department:	Engineering	Priority:	2
Title:	Beach Access improvements from 8th to 13th street	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		Good Governance					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$50,000.00	-\$15,000.00					-\$35,000.00
2025	\$0.00						
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 2)

Finance

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-27	Caseview / Caseware Software	\$50,000	\$0	\$0	\$0	\$0	\$0	-\$50,000	NEW
Total		\$50,000	\$0	\$0	\$0	\$0	\$0	-\$50,000	

2024 Capital Request Details

Department:	Finance	Priority:	2
Title:	Caseview / Caseware Software	Type:	NEW

Justification
Implementation of this software would allow for improved internal and external reporting. Many municipalities have implemented the use of this software to facilitate preparation of year end financial statements and Ministry reporting requirements. A custom interface would be required to pull data from the Vadim ERP system into Caseview, and staff training would be required. Public Audit Accounting firms, including the District's auditors utilize this software so if the District had this software there could be some Audit fee cost saving. The software implementation cost is estimated at \$50,000 to be funded from taxation with annual licensing costs estimated at \$5,000 to be funded from taxation.

Strategic Direction		Fiscal responsibility					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$50,000.00	\$0.00					-\$50,000.00
2025	\$5,000.00						-\$5,000.00
2026	\$5,000.00						-\$5,000.00

2024 Capital Requests

Summary - Capital Fund (Priority 2)

Fire Department

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-29	Type 2 Structure Protection Trailer	\$230,000	\$0	\$0	\$0	\$0	\$0	-\$230,000	NEW
E-29	Transition to all battery operated tools	\$25,000	\$0	\$0	\$0	\$0	\$0	-\$25,000	RENEW
E-30	Portable Radio Refreshing	\$25,000	\$0	\$0	\$0	\$0	\$0	-\$25,000	GROWTH
E-30	Purchase of 3 Chainsaws for apparatus	\$5,000	\$0	\$0	\$0	\$0	\$0	-\$5,000	NEW
Total		\$285,000	\$0	\$0	\$0	\$0	\$0	-\$285,000	

2024 Capital Request Details

Department:	Fire Department	Priority:	2
Title:	Type 2 Structure Protection Trailer	Type:	NEW

Justification

Based on the wildfire risk that is presented to the community and the frequency that wildfires are becoming interface fires, it is proposed that Peachland considers building a Type 2 Structure Protection Trailer. These are the trailers that are used to deploy and carry a variety of sprinklers, pumps and bladders.

This trailer could be used to deploy to protect our neighbours in the event of a wildfire as well as create a revenue stream from the Province if it is deployed.

Funding sources could be from surplus as well as money received from the Province for the 2023 wildfire season.

Strategic Direction		Fiscal responsibility					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$230,000.00						-\$230,000.00
2025	\$0.00						
2026	\$0.00						

Department:	Fire Department	Priority:	2
Title:	Transition to all battery operated tools	Type:	RENEW

Justification

The Fire Department relies on a number of gas powered small tools. As part of the strategy to reduce our carbon foot print is to start working on replacing our gas powered small tools with battery power ones.

Strategic Direction		Good Governance					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$25,000.00						-\$25,000.00
2025	\$0.00						
2026	\$0.00						

2024 Capital Request Details

Department:	Fire Department	Priority:	2
Title:	Portable Radio Refreshing	Type:	GROWTH

Justification

In order to meet the growing demand of incidents and complexity, additional portable radios are required to ensure efficiencies and safety is maintained. This project is to add an additional 10 portable radios.

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$25,000.00						-\$25,000.00
2025	\$0.00						
2026	\$0.00						

Department:	Fire Department	Priority:	2
Title:	Purchase of 3 Chainsaws for apparatus	Type:	NEW

Justification

With the increase in interface fires, the risk of structural apparatus becoming trapped has become a larger risk. The Provincial Interagency Agreement is the document that is used when deploying apparatus to assist other community with an approaching or impacted by wildfire. A change to the agreement requires all apparatus to have a chainsaw with an 18" bar. Currently we only carry chainsaws on our wildland engines and structure protection units. Our Engines and Tender do not have chainsaws as part of the standard equipment.

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$5,000.00						-\$5,000.00
2025	\$0.00						
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 2)

Operations

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-32	Fleet replacement - Pickup Truck	\$50,000	-\$50,000	\$0	\$0	\$0	\$0	\$0	NEW
E-32	Speed monitor sign	\$15,240	\$15,240	\$0	\$0	\$0	\$0	\$0	NEW
Total		\$65,240	-\$34,760	\$0	\$0	\$0	\$0	\$0	

2024 Capital Request Details

Department: Operations **Priority:** 2

Title: Fleet replacement - Pickup Truck **Type:** NEW

Justification

In accordance with the District's Fleet Management Replacement Program and Capital Assets Policy (FIN-005), a fleet vehicle is identified for replacement in 2024. This budget request is for the purchase of one new fleet vehicle; a 1/2T pickup truck.

While the challenges of COVID and the resulting supply chain issues are still prevalent, fleet discounts and priority pricing on new vehicles are starting to return. Staff will evaluate the benefits of outright purchase vs. leasing when buying this vehicle.

Reserve: General Capital Asset Renewal

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$50,000.00	-\$50,000.00					
2025	\$0.00						
2026	\$0.00						

Department: Operations **Priority:** 2

Title: Speed monitor sign **Type:** NEW

Justification

There has been some recent concern given to the speeds being travelled on roads around the District; these concerns originate from complaints to Council as well as to staff. While speed control is not within the purview of a local government (the RCMP is responsible for combating speeding), the District could potentially help the situation through the purchase and use of a speed limit sign. There are a number of different models available - staff suggests the purchase of a mobile sign to allow for use throughout the District in varying locations; wherever the speeding problem is most prevalent.

A new sign is estimated at \$12,700 and with a contingency of 20% added, the budget request is set at \$15,240. If the budget request is approved, staff will also investigate used equipment options to reduce the costing.

Funding is from the Asset Renewal Reserve

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$15,240.00	\$15,240.00					
2025	\$0.00						
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 2)

Parks

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-34	Athletic Field Maintenance Equipment	\$250,000	\$0	\$0	-\$250,000	\$0	\$0	\$0	NEW
Total		\$250,000	\$0	\$0	-\$250,000	\$0	\$0	\$0	

2024 Capital Request Details

Department:	Parks	Priority:	2
Title:	Athletic Field Maintenance Equipment	Type:	NEW

Justification

To maintain Turner and Cousins Parks to the standard of athletic fields, there is a requirement for the purchase of new and/or upgraded maintenance equipment. Estimates for the purchase of this equipment as new is noted below. If this budget item is approved, staff will also investigate options around used equipment or the potential for leasing.

Turf tractor (used to operate various attachments): \$70,000

Top dresser attachment: \$30,000

Aerator attachment: \$3,000

Mower (allows for cutting at shorter length): \$15,000

Tow vehicle (1-ton pickup with 5th wheel attachment): \$75,000

Trailer (deckover trailer required for width of vehicles/attachment): \$15,000

Estimated total: \$250,000 (with 20% contingency added)

Reserve: General Capital Asset Reserve and/or Community Growth Fund

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$250,000.00			-\$250,000.00			
2025	\$0.00						
2026	\$0.00						



SECTION F:
UTILITIES BUDGET

WATER UTILITY

Summary

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. Ongoing research and development of efficient programs and tools also helps to sustainably provide water for the community. Additionally, many homes are updating with the latest fixtures and appliances, helping to decrease water consumption in the district thereby saving district water resources.

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Vision Statement

Peachland's Operations & Public Works 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.

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.

2024 Objectives

- Complete majority of water meter replacements.
- Complete dam consequence analysis (Peachland Lake) and inundation study (Glen Lake).
- Replacement of Bonnie Lane pressure reducing station.
- Determine new water rates that encourage water conservation and ensure an effective, efficient system.



2024 Operating Requests

Summary - General Fund (Priority 1)

Water

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
F-4	Temporary Staff Addition - Water Meter Installers	\$130,000	-\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	OT
Water Total		\$130,000	-\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	

2024 Operating Budget

Department:	Water	Priority:	1
Title:	Temporary Staff Addition - Water Meter Installers	Category:	ONE TIME
		Type:	MAINTAIN

Justification

As per previous discussions, there has been a notable delay in the replacement of faulty water meters throughout the District - primarily from a delay in procurement but also due to staff time requirements. A large number of water meters have been purchased through the 2022 budget approval (scheduled to arrive in April 2024) - enough to supply the replacement of the vast majority of the faulty meters - but it is a large project to complete with our existing staff alone.

This budget item is a request to fund additional labour forces to install those water meters. This will consist of either a pair of temporary staff members or the hiring of a contractor to complete the project. Administration will determine the best way forward, considering both cost and speed of replacement.

Funding: Water reserve fund

Strategic Direction

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2024	\$130,000.00	-\$130,000.00						
2025	\$0.00							
2026	\$0.00							

2024 Capital Requests

Summary - Capital Fund (Priority 1)

Water

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
F-6	Bonnie Lane Pressure Reducing Station Replacement	\$500,000	-\$500,000	\$0	\$0	\$0	\$0	\$0	RENEW
Total		\$500,000	-\$500,000	\$0	\$0	\$0	\$0	\$0	

2024 Capital Request Details

Department:	Water	Priority:	1
Title:	Bonnie Lane Pressure Reducing Station Replacement	Type:	RENEW

Justification

The Engineering Department is working to update the Asset Management Plan but there are some items that were previously identified that are past their operable life cycles - one such item is the Bonnie Lane Pressure Reducing Station (PRV).

This station reduces the water pressure on the primary feed from the upper pressure zone (WTP) to the lower Princeton zone. The station has experienced a number of leaks over the course of the last few years and requires numerous entries every year.

As PRV's are replaced around the District, they are also being brought into compliance with recent WorksafeBC regulations related to confined space entry requirements by installing them above-ground as opposed to in underground vaults. This makes it far easier for the District to comply, reduces the requirement for service interruption as well as increasing safety for our staff.

Funding: Water reserve fund

Strategic Direction							
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$500,000.00	-\$500,000.00					
2025	\$0.00						
2026	\$0.00						

2024 Capital Requests

Summary - Capital Fund (Priority 2)

Water

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
F-8	Backup Generator (Mobile)	\$144,000	-\$144,000	\$0	\$0	\$0	\$0	\$0	NEW
F-9	Law Street Reservoir - Upgraded Level Monitoring	\$12,000	-\$12,000	\$0	\$0	\$0	\$0	\$0	NEW
Total		\$156,000	-\$156,000	\$0	\$0	\$0	\$0	\$0	

2024 Capital Request Details

Department:	Water	Priority:	2
Title:	Backup Generator (Mobile)	Type:	NEW

Justification

The Sanderson neighbourhood consists of approximately 30 properties ranging from single family homes to large farm parcels. It is currently serviced by a single 20HP duty-pump. The neighbourhood supplied by the Pierce St Pumps is slightly larger at 125 properties which includes single family parcels, a mobile home park and the Industrial area. It is serviced by two - 30HP pumps that feed the Law Street reservoir. Neither of these stations is currently able to run without active utility power.

Although both stations will eventually require replacement, a potential stopgap that could prove useful in future would be the purchase of a single mobile tow-behind generator unit. The larger station would require a 100kW unit which could be put into service effectively at either station. However, if the power outage covered both the Upper Princeton and Sanderson areas - only one would be able to be powered. With that in mind, the estimate noted could be doubled to allow for the purchase of two units. If approved, staff will also investigate used equipment options and the potential for supplying domestic flow only in the Sanderson area.

Funding: \$144,000 (\$120K purchase price + 20% contingency) from water reserve to fund purchase of generator trailer and associated upgrades at pump stations (transfer switches, wiring, etc.)

Strategic Direction							
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$144,000.00	-\$144,000.00					
2025	\$0.00						
2026	\$0.00						

2024 Capital Request Details

Department:	Water	Priority:	2
Title:	Law Street Reservoir - Upgraded Level Monitoring	Type:	NEW

Justification

The Law Street reservoir is supplied by the Pierce Street Pump station and is responsible for the storage of potable water for all properties between Pierce Street and Forest Hills Drive in the Upper Princeton Area.

There is not currently any form of level monitoring at the reservoir - the pumps are turned on and off by discrete instrumentation (flyte balls) and a single alarm for high or low levels (as opposed to the online SCADA monitoring as we have at other reservoirs in the District). This has proven to be problematic in the past as a pump can fail and operators would not be notified until much later, leaving less water in the reservoir while the repair occurs. Similarly, when there is a fire event in the area, the only way to monitor reservoir level is to leave a staff member at the top of the reservoir with the hatch open.

This budget item will allow for upgraded level monitoring through the installation of a battery-powered level monitor which communicates with the SCADA system via satellite, allowing for increased system redundancy over and above the existing lines.

Funding: \$12,000 estimate from contractor includes 20% contingency to be funded from Community Works Fund.

Strategic Direction							
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2024	\$12,000.00	-\$12,000.00					
2025	\$0.00						
2026	\$0.00						

SEWER UTILITY

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2024 Objectives

- Assist in finalization of Wastewater Master Plan.

The Sewer budget has no special operating request for 2024.





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