

2026 Provisional Budget



District of Peachland
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SECTION A: SUMMARY

About This Budget

The District of Peachland's *2026 Provisional Budget* is provided to Council as a recommendation from the Chief Administrative Officer. During budget deliberations, Council may choose to make changes to the presented budget resulting in a revised gross taxation demand and property owner impact for the year.

Highlights

The 2026 operational tax requirement is a 4.87% increase overall. This equates to an \$80 increase in property taxes collected for an average assessed home in Peachland which is only a 3.8% increase. This lower percentage amount is due to a decrease in the estimated average assessed value for 2026 over 2025 and the distribution of the tax burden. If a home's change in assessment is higher or lower than the average, the taxes and the % change will be different.

Capital Projects are funded by grants and reserves with no taxation required.

The tax increase is necessary to fund ongoing operational expenses and to contribute a portion to reserves for future expenditures. Like many Canadian municipalities, Peachland's infrastructure is aging and thought must be given to repairs and replacement that will be needed in the future.

TAX ASSESSMENTS	2025	2026	INCREASE	
			\$	%
GENERAL MUNICIPAL TAXATION				
General Tax	\$2,119	\$2,199	80	3.8
MUNICIPAL PARCEL TAXES				
Water Capital Debt Servicing	\$200.42	\$200.42	nil	0
Protective Services Building	\$150.00	\$150.00	nil	0

During the 2022 analysis of the parcel taxes required for the Protective Services Building, it was determined that parcel taxes would be phased in as: \$50 in 2024; \$150 in 2025; and \$250 in 2026. The 2026 increase has been deferred to 2027 as the Protective Services Building project is still in the planning phase.

OTHER TAXING AUTHORITIES

Amounts have not yet been requisitioned by the following tax authorities. This information will be provided at final budget.

- Policing Services
- Transit Services
- Regional District - Tax Requisition
- Regional District - Solid Waste Parcel Tax
- Hospital District
- BC Assessment Authority
- Municipal Finance Authority
- School Taxes
- Okanagan Regional Library

BC ASSESSMENT AUTHORITY	2025	2026	\$ Change	% Change
Average Household Assessment *	\$890,700	\$877,500	(\$13,200)	(1.5%)

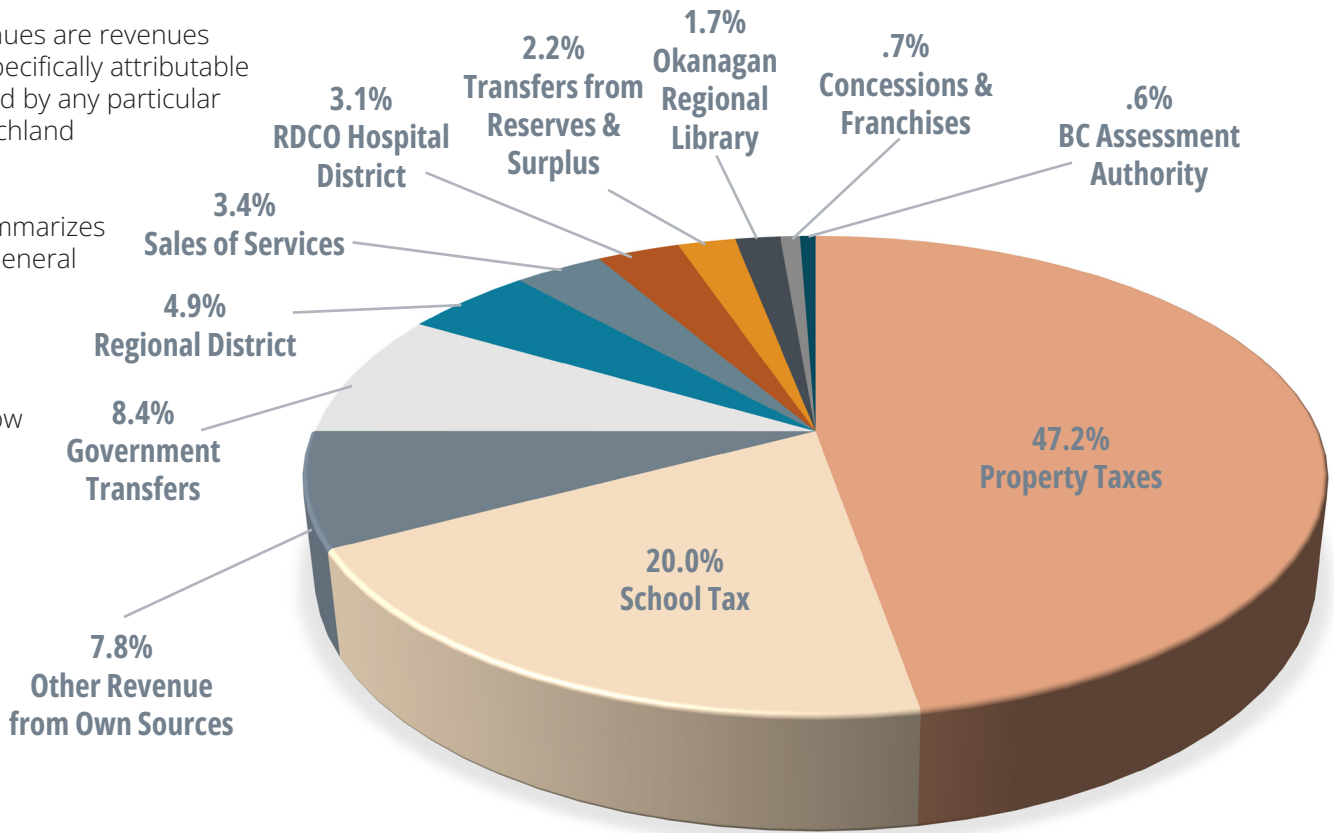
* Average assessed value is based on data from BC Assessment. 2025 value is estimated on March 19, 2025 BCA Revised roll. 2026 value is estimated based on October 31, 2025 BCA Preview roll.

Revenues

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

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

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



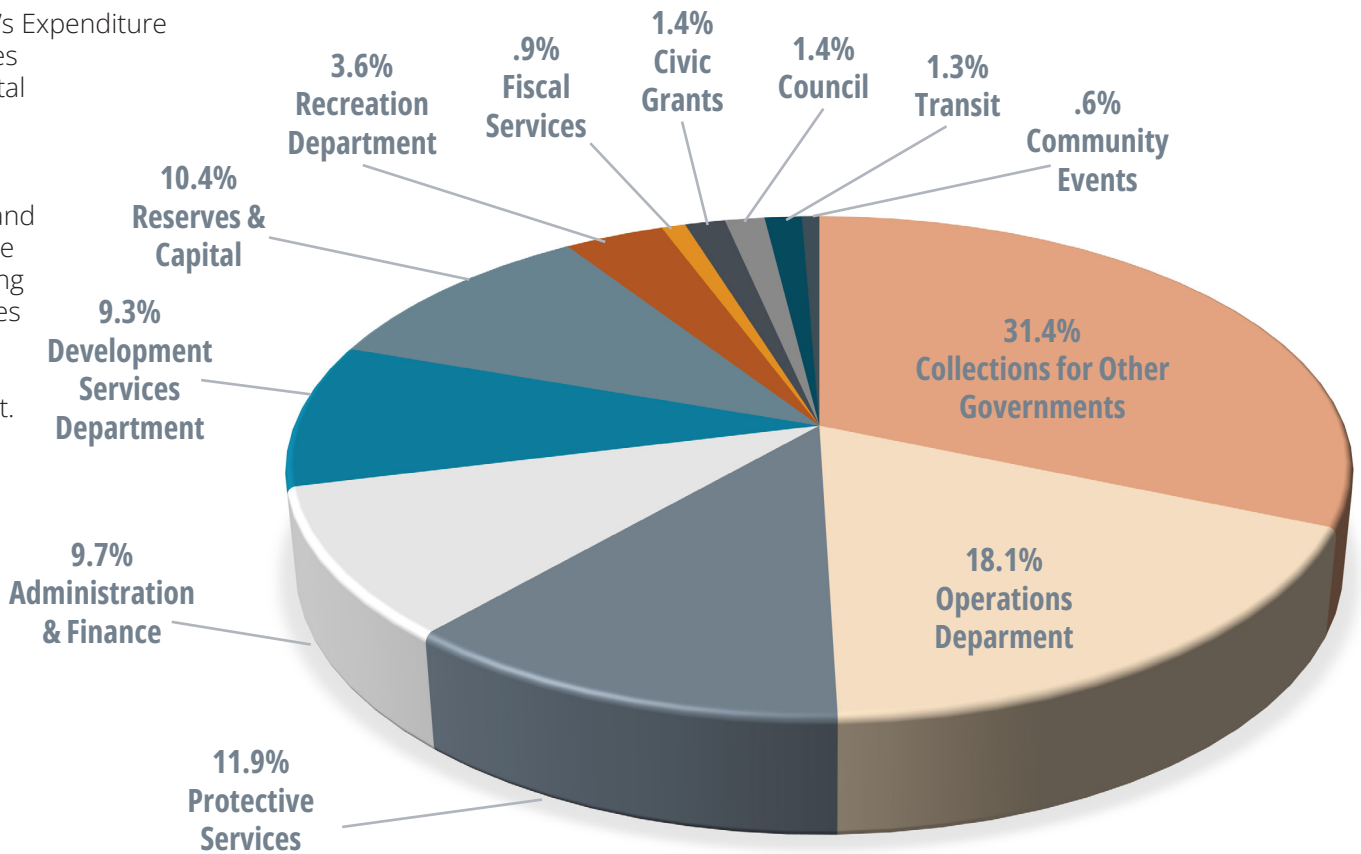
PROJECTED GENERAL REVENUES	2025 BUDGETED	2026 BUDGETED	BUDGET VARIANCE 2025/2026
Property Taxes	8,688,066	9,082,185	394,119
Concessions and Franchises	140,348	141,988	1,640
Sale of Services	646,360	644,848	(1,512)
Other revenue from own sources	1,772,904	1,489,508	(283,396)
Government Transfers	1,599,730	1,620,230	20,500
School Tax	3,662,396	3,845,516	183,120
Regional District	889,146	933,604	44,458
Cord Hospital District	573,414	602,085	28,671
MFA	582	611	29
BC Assessment Authority	107,116	112,472	5,356
Okanagan Regional Library Levy	311,694	327,279	15,585
Transfers from reserves and Surplus	430,308	418,313	(11,995)
TOTAL REVENUES	18,822,064	19,218,639	396,575

* Based on 2025 numbers. Final numbers will be available for final budget presentation in May 2026

Expenses by Department

The District's Expenditure analysis uses departmental reporting.

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



PROJECTED GENERAL EXPENSES	2025 BUDGETED	2026 BUDGETED	BUDGET VARIANCE 2025/2026
Council	252,916	271,138	18,222
Administration and Finance	1,768,805	1,859,026	90,221
Civic Grants	261,991	274,877	12,886
Community Events	92,211	119,007	26,796
Protective Services	2,224,995	2,287,600	62,605
Transit	241,553	253,631	12,078
Recreation Department	627,068	682,664	55,596
Development & Engineering Services	2,024,546	1,784,166	(240,380)
Operations Department	3,262,272	3,477,872	215,600
Fiscal Services	220,648	164,822	(55,826)
Reserves and Capital	2,082,895	2,002,274	(80,621)
Collect for other Governments	5,762,164	6,041,562	279,398
TOTAL EXPENSES	18,822,064	19,218,639	396,575

* Based on 2025 numbers. Final numbers will be available for final budget presentation in May 2026.

Budget Framework



Peachland Council 2022-2026

(From left) Deputy Mayor Keith Thom, Councillor Alena Glasman, Councillor Dave Collins, Mayor Patrick Van Minsel, Councillor Rick Ingram, Councillor Randey Brophy, Councillor Terry Condon.

These goals and plans influence the District of Peachland's budget each year. Along with these plans, input is provided by District staff, Council, outside agencies, citizens and various District committees.

COUNCIL'S MISSION

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

COUNCIL'S VISION

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

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

District of Peachland Council and staff are deeply saddened by the loss of Deputy Mayor Keith "Papa" Thom who passed away on November 6, 2025.



Council's Strategic Priorities

FISCAL RESPONSIBILITY

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

VIBRANT DOWNTOWN

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

INFRASTRUCTURE IMPROVEMENTS

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

GOOD GOVERNANCE

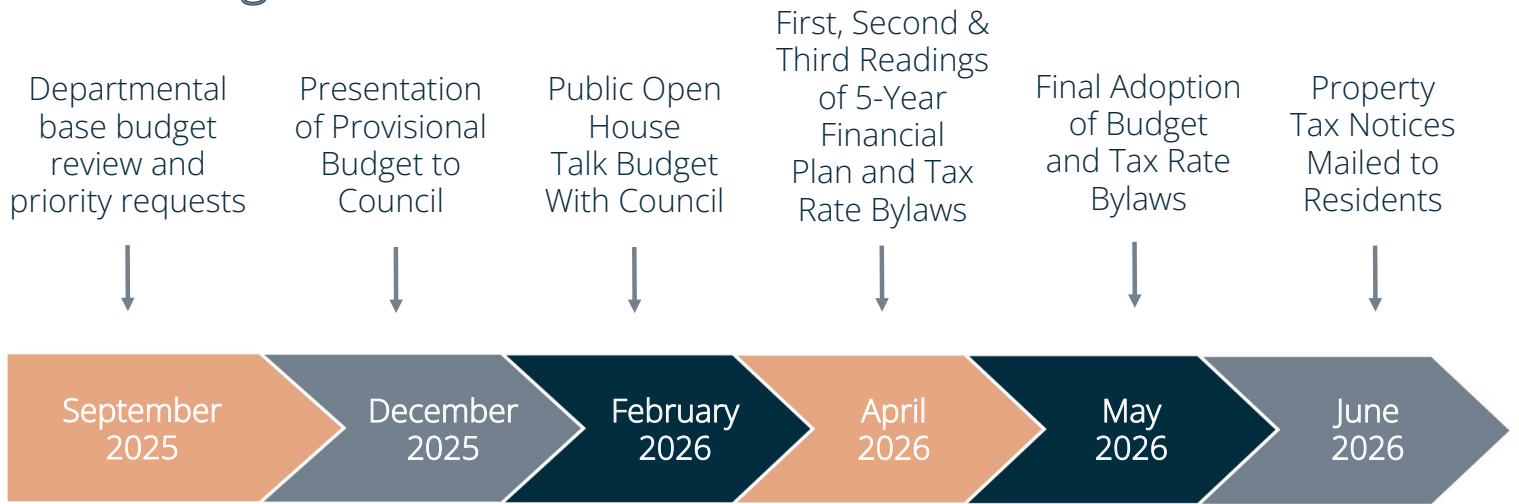
- Sewer community engagement/annual town hall meeting • Fiscal responsibility
 - Develop partnerships with other governments • Protection of the watershed
 - Review Official Community Plan • Be environmental stewards and prepare for climate change • Pursue grant funding for Child Care Strategy • Review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

INCREASE HOUSING CHOICE

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

Budget Process

2026 Budget Timeline



Climate Change **Future Generations**
Engagement & Communication
Meaningful Engagement **Fiscal Responsibility**
Good Governance **Collaboration**
Long Term **Respectful Dialogue**

Partnerships
Relations
Advocacy
Transparency



SECTION B: RESERVES

Contributions to Reserves

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

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

RESERVE FUNDS	2026	2027	2028	2029	2030
GENERAL FUND					
Building	0	0	0	0	0
Fire Department Equipment	140,000	140,000	140,000	140,000	140,000
Non-DCC Roads	0	0	0	0	0
Policing Reserve	25,000	25,000	25,000	25,000	25,000
General Capital Asset Renewal	448,490	457,460	466,609	475,941	485,460
Contribution to Reserve for Future Expenditure	120,000	120,000	120,000	120,000	120,000
Total General Fund	733,490	742,460	751,609	760,941	770,460
WATER FUND					
Water Reserve to Fund Deficit	(245,735)	(193,185)	(173,011)	(152,089)	(149,047)
Water Improvements	490,830	500,647	510,660	520,873	531,290
Sale of Land					
Water Capital Asset Renewal	163,406	166,674	170,008	173,408	176,876
Total Water Fund	408,501	474,136	507,657	542,191	559,119
SEWER FUND					
Sewer Reserve to Fund Deficit	(263,182)	(333,257)	(312,987)	(292,074)	(286,233)
Sewer Capital Asset Renewal	56,573	57,704	58,859	60,036	61,236
Total Sewer Fund	(206,609)	(275,553)	(254,128)	(232,038)	(224,996)
TOTAL CONTRIBUTIONS	935,382	941,043	1,005,138	1,071,094	1,104,583

The 2026 projected balances assume all prior year capital 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 2025 and 2026 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, 2025		350,365
Contributions		
Annual Grant Funding 2025/2026		356,000
Expenditures		
Trepanier Bench Road Paving	Capital	350,000
	Total Expenditures	350,000
	Estimated balance as of December 31, 2026	<u>356,365</u>

GROWING COMMUNITIES FUND

Estimated Uncommitted Balance December 31, 2025		70,680
Contributions		
Annual Grant Funding 2025/2026		0
Expenditures		
	Total Expenditures	0
	Estimated balance as of December 31, 2026	<u>70,680</u>



Reserves

POLICING RESERVE

Estimated Uncommitted Balance December 31, 2025 39,962

Contributions

2026 Contributions 25,000

Estimated balance as of December 31, 2026 64,962

FIRE DEPARTMENT RESERVE

Estimated Uncommitted Balance December 31, 2025 519,512

Contributions

2026 Contributions 140,000

Estimated balance as of December 31, 2026 659,512

GENERAL CAPITAL ASSET RENEWAL RESERVE

Estimated Uncommitted Balance December 31, 2025 2,376,749

Contributions

Contributions 448,490

Expenditures

Swim Bay Dock Surface Replacement for Public Safety Capital 65,000

Community Centre Parking Lot: Safety and Capacity Improvements Capital 10,000

Public Accessibility: Historic School House Elevator Replacement Capital 50,000

Trepanier Bench Road Paving Capital 100,000

Facility Maintenance Capital 100,000

Replace IT Switches, Wireless Access Points in District Facilities Capital 35,000

Beach Avenue Bus Stop Benches Priority 1 Locations Capital 10,000

Beach Avenue Bike Racks Capital 15,000

Speed Monitor Signs Capital 20,000

Total Expenditures 405,000

Estimated balance as of December 31, 2026 2,420,239

NON-DEVELOPMENT ROADS RESERVE

Estimated Uncommitted Balance December 31, 2026 142,026

Reserves

PARKS & RECREATION EQUIPMENT RESERVE

Estimated Uncommitted Balance December 31, 2026	64,491
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SEWER CAPITAL ASSET RENEWAL RESERVE

Estimated Uncommitted Balance December 31, 2025	626,676
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Contributions

Contributions	56,573
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Estimated balance as of December 31, 2026	683,249
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WATER CAPITAL ASSET RENEWAL RESERVE

Estimated Uncommitted Balance December 31, 2025	1,265,291
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Contributions

Contributions	163,422
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Expenditures

Bonnie Lane Pressure Reducing Station Cost Increase	Capital	450,000
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York Lane PRV Station	Capital	100,000
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Total Expenditures	550,000
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Estimated balance as of December 31, 2026	878,713
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WATER SYSTEM IMPROVEMENTS RESERVE

Estimated Uncommitted Balance December 31, 2025	4,206,728
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Contributions

Contributions	490,830
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Expenditures

Water Meter Replacement - Ongoing	Capital	500,000
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Estimated balance as of December 31, 2026	4,197,558
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Reserves

UNSPENT SURPLUS

Estimated Uncommitted Balance December 31, 2025	870,483
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Expenditures

Use of Unspent Reserve to Reduce 2026 Taxes	Operating	418,313
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Estimated balance as of December 31, 2026	<u>452,170</u>
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DEVELOPMENT COST CHARGES

Estimated Uncommitted Balance December 31, 2025	4,304,275
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Contributions

Contributions	79,780
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Estimated balance as of December 31, 2026	<u>4,384,055</u>
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FUTURE EXPENDITURES RESERVE

Estimated Uncommitted Balance December 31, 2025	225,000
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Contributions

Contributions	120,000
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Estimated Balance December 31, 2026	<u>345,000</u>
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RESERVE CONTRIBUTIONS

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

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



SECTION C: OPERATING & CAPITAL PRIORITY REQUESTS

Operating & Capital Priorities Summary

2026 Budget Requests By Funding Source

This information identifies **PRIORITY ONE** Special Operating and Capital projects that are INCLUDED in the proposed 2026 budget.

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

PRIORITY ONE - TAXATION			
PAGE	PROJECT	CATEGORY	AMOUNT
28	2026 Election	Operating	14,000
28	Legal Fees	Operating	13,000
32	Legion 100th Anniversary Event Grant	Operating	10,000
32	Community Events - Enhanced Funding	Operating	15,000
36	Engineering Surveys CREDIT	Operating	(4,000)
40	Beach Avenue Washrooms - LoS Increases	Operating	Nil
40	Rental Revenue Increase	Operating	(50,400)
50	Roads Contract Services Tree Removal CREDIT	Operating	(5,000)
50	Garbage and Recycling Disposal CREDIT	Operating	(4,000)
54	Parks Staff x 1.0	Operating	79,092
54	Parks Contract Services CREDIT	Operating	(10,000)
PRIORITY ONE - RESERVES			
PAGE	PROJECT	CATEGORY	AMOUNT
63	Swim Bay Dock Surface Replacement for Public Safety	Capital	65,000
63	Community Centre Parking Lot: Safety and Capacity Improvements	Capital	10,000
64	Public Accessibility: Historic School House Elevator Replacement	Capital	50,000
66	Trepanier Bench Road Paving	Capital	100,000
68	Facility Maintenance	Capital	100,000
71	Replace IT Switches, Wireless Access Points (AP's) in District facilities	Capital	35,000
75	Beach Ave Bus Stop Benches Priority 1 Locations	Capital	10,000
75	Beach Ave Bike Racks	Capital	15,000
76	Speed Monitor Signs	Capital	20,000

Operating & Capital Priorities Summary

2026 Budget Requests By Funding Source

PRIORITY ONE - RESERVES continued			
PAGE	PROJECT	CATEGORY	AMOUNT
83	Bonnie Lane Pressure Reducing Station Cost Increase	Capital	450,000
83	York Lane PRV Station	Capital	100,000
84	Water meter replacement - Ongoing	Capital	500,000
PRIORITY ONE - GRANTS			
PAGE	PROJECT	CATEGORY	AMOUNT
64	Public Accessibility: Historic School House Elevator Replacement	Capital	25,000
36	Storm Water Master Plan Phase 1	Operating	50,000
68	A/C Replacement for Swim Bay First Aid Lifeguard Room	Capital	20,000
69	A/C Replacement (1 unit) for 50+ Centre	Capital	15,000
69	Community Centre HVAC Replacement Part II	Capital	40,000
46	FTE-Training Officer	Operating	48,750
73	CEPF Grant Application	Capital	30,000
PRIORITY ONE - REVENUE			
PAGE	PROJECT	CATEGORY	AMOUNT
64	Public Accessibility: Historic School House Elevator Replacement	Capital	25,000
46	FTE-Training Officer	Operating	48,750
73	Utility 21 Replacement	Capital	200,000

Operating & Capital Priorities Summary

2026 Budget Requests By Funding Source

PRIORITY ONE - UTILITY			
PAGE	PROJECT	CATEGORY	AMOUNT
90	Peachland Creek ERCP	Operating	20,000

PRIORITY ONE - COMMUNITY WORKS			
PAGE	PROJECT	CATEGORY	AMOUNT
66	Trepanier Bench Road Paving	Capital	350,000



Operating & Capital Priorities Summary

2026 Budget Requests By Funding Source

This information identifies **PRIORITY TWO** Special Operating and Capital projects that are INCLUDED in the proposed 2026 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
78	13th St, San Clemente and Lake Ave Speed Reduction Measures	Capital	18,000
80	Beach access improvements from 8th to 13th Street	Capital	40,000
81	DCC Projects District contributions	Capital	200,000
81	Asset Management Plan Recommendations	Capital	100,000
58	Subdivision & Development Servicing Bylaw Update - SSMUH Next Steps	Operating	15,000
58	Wharf and Buoy Policy Review	Operating	30,000
59	Bonus Density Bylaw Amendment	Operating	50,000
PRIORITY TWO - RESERVES			
PAGE	PROJECT	CATEGORY	AMOUNT
78	Beach Ave Bus Stop Benches Priority 2 locations	Capital	31,500
80	Beach access improvements from 8th to 13th Street	Capital	15,000
80	Outdoor Shower at Swim Bay	Capital	25,000
PRIORITY TWO - COMMUNITY WORKS FUND			
PAGE	PROJECT	CATEGORY	AMOUNT
79	Beach Ave & 13th Street Raised Intersecton	Capital	20,000
79	Raised Crosswalks on Beach Ave	Capital	25,000

Operating & Capital Priorities Summary

Civic Grants

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

2025 CIVIC GRANTS	
ORGANIZATION	GRANT
Community Policing	4,150
Our Space Society	14,000
Peachland Fall Fair	3,000
Peachland Historical Society	20,000
Peachland Watershed Protection Alliance	1,000
Peachland Wellness Centre	15,000
Peachland Food Bank	6,000
Total 2025 Civic Grants	63,150

Total 2026 Civic Grants
Budgeted
72,230

Total 2025 Grants
Provided
\$63,150

Total 2024 Grants
Provided
\$88,150





SECTION D: OPERATING BUDGET

Operating Budget

Peachland Residents

Mayor and Council

Chief Administrative Officer

The Municipality

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

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

Community Services	Corporate Services	Finance	Fire & Rescue	Engineering & Infrastructure	Operations & Public Works	Planning & Development Services
<ul style="list-style-type: none"> Special Projects Parks and Facilities Planning Recreation Planning Program Administration Facilities Administration Special Events Non-Profit Liaison Grants Facilities Maintenance Economic Development 	<ul style="list-style-type: none"> Legislative Services Council Support Council Committee Support Meeting Management Policies & Procedures Bylaws Communications Records Management Municipal Elections Human Resources Freedom of Information 	<ul style="list-style-type: none"> Financial Reporting Financial Planning Financial Accounting Budgeting Accounts Payable Accounts Receivable Payroll Taxation Utility Billing Information Technology Risk Management Customer Service 	<ul style="list-style-type: none"> Fire Services Fuel Reduction Emergency Operations Centre Occupational Health & Safety 	<ul style="list-style-type: none"> Project Construction Asset Management Procurement Capital Projects Utility Planning Waterfront Infrastructure Engineering Special Projects Transportation Planning Development Engineering 	<ul style="list-style-type: none"> Project Construction Procurement Water Treatment Plant Watershed Water and Sewer Utility Management Cemetery Parks 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 Facilities Maintenance

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

Operating funding requests are categorized into three types:

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



ADMINISTRATION/ LEGISLATIVE

The Department

The Corporate Services Department is the primary access point for citizens and outside agencies wishing to communicate or interact with Council. We strive to provide accessible, friendly and effective procedures to assist with the flow of information and communications between Council and their constituents. Find the Capital and Special Operating Requests for 2026 on the following pages.

Vision Statement

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

Mission Statement

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

Chief Administrative
Officer
JOE CRERON

Director of Corporate
Services
JENN SAWATZKY

HUMAN RESOURCES
MANAGER

LEGISLATIVE CLERK

COMMUNICATIONS &
GRANTS COORDINATOR

ADMINISTRATIVE
ASSISTANT x 2

CASUAL SUPPORT x 3

2026 Objectives

- Conduct a successful 2026 By-election in full compliance with legislative requirements.
- Conduct a successful 2026 General Local Election in full compliance with legislative requirements.
- Implement and undertake continue refinement of Human Resource polices.
- Develop and deploy a comprehensive, fully electronic employee onboarding system.
- Continue the systematic review and modernization of organizational policies.
- Deliver a thorough and effective Council orientation program.
- Advance the continued growth and strategic development of the District's communications function.



2026 Operating Budget

Ref # ADMOP1

Department: Administration

Priority: 1

Category: ON-GOING

Title: 2026 Election

Type: MAINTAIN

Justification

The 2026 General Local Elections are scheduled to take place on October 17, 2026. Administering a local election is a significant logistical and financial undertaking that requires careful planning and coordination to ensure a fair, transparent, and efficient process.

Key cost drivers include staffing, advertising and communications, and equipment rentals such as voting machines, ballot boxes, and other election materials. Costs in all of these areas have risen substantially due to inflation, higher wage rates, and increased demand for election-related equipment and services. Based on current estimates, the total cost to administer the 2026 General Local Election is approximately \$50,000.

To manage these anticipated costs responsibly, the District has proactively contributed \$9,000 annually to an Election Reserve Fund over the past four years. An additional \$14K is needed to meet the cost estimate for 2026. To ensure the District remains adequately prepared to deliver elections, it is recommended that the annual contribution to the Election Reserve Fund be increased to \$12,000 for the next election cycle.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	\$14,000.00							-\$14,000.00
2027	\$0.00	\$12,000.00						-\$12,000.00
2028	\$0.00	\$12,000.00						-\$12,000.00

Ref # ADMOP1

Department: Administration

Priority: 1

Category: ON-GOING

Title: Legal Fees

Type: MAINTAIN

Justification

The District manages a growing number of complex legal matters requiring ongoing advice and representation from legal counsel. These include issues related to land acquisition, human resources, and other operational and governance matters that necessitate specialized legal expertise to ensure the District's interests and ultimately taxpayer interests are protected and all statutory obligations are met.

These matters are inherently complex and time-sensitive, and a significant portion tied to the rising complexity of labour, including matters involving employee discipline, grievance handling, and related union processes. There is an increase in time and resources required to address evolving workplace standards and navigate formalized dispute-resolution and arbitration procedures. The District is committed to maintaining fair and respectful labour relations, and these cases have resulted in substantial legal costs that must be budgeted appropriately to ensure timely and effective resolution. Ultimately, proactive legal involvement helps mitigate financial exposure, uphold accountability, and protect taxpayer resources from the greater costs that can arise from unresolved or improperly managed disputes.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	\$13,000.00							-\$13,000.00
2027	\$13,000.00							-\$13,000.00
2028	\$13,000.00							-\$13,000.00



COMMUNITY SERVICES

Community Services

The Department

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

Vision Statement

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

Mission Statement

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

Chief Administrative
Officer
JOE CRERON

Director of Community
Services
CORY LABRECQUE

MANAGER OF RECREATION
& CULTURE

RECREATION & CULTURE
TECHNICIAN

RECREATION CLERK

RECREATION CLERK
PART-TIME

2026 Objectives

- Improve public safety at Swim Bay through strategic infrastructure improvements.
- Improve public safety and increase visitor parking capacity at the Community Centre.
- Leverage an accessibility grant and partner with OurSpace to install a new universally accessibility elevator at the Historic School House.
- Facilitate important community events, including the Legion's 100th Anniversary in 2026.
- Expand and build upon the popular Summer Series in Heritage Park.
- Roll-out new mobile registration system to provide easier access for Peachland recreation users.
- Support local sports programming in the newly revitalized Turner Park.
- Support the BGCO in planning their upcoming 2027 transition to a new childcare centre.



2026 Operating Budget

Ref # CMSOP1

Department:	Community Services	Priority:	1
Title:	Legion 100th Anniversary Event Grant	Category:	ONE TIME
		Type:	NEW

Justification

One-time 10K municipal grant to support the Peachland Legion's 100th Anniversary public event in Cousin's Park in 2026.

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	\$10,000.00							-\$10,000.00
2027	\$0.00							
2028	\$0.00							

Ref # CMSOP2

Department:	Community Services	Priority:	1
Title:	Community Events - Enhanced Funding	Category:	ON-GOING
		Type:	GROWTH

Justification

\$15K as discretionary public event funding, especially for Summer Series in the Park, as well as supporting other event proposals that arise during the year.

Strategic Direction		Vibrant Downtown						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	\$15,000.00							-\$15,000.00
2027	\$0.00							
2028	\$0.00							



ENGINEERING

The Department

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

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

Chief Administrative
Officer
JOE CRERON

Director of Infrastructure
& Engineering
JASON SANDBERG

ENGINEERING
TECHNOLOGIST

ENGINEERING
TECHNOLOGIST

Vision Statement

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

2026 Objectives

- Substantially complete construction of the Peachland BGCO Childcare Centre.
- Replace the existing lift at the Historic Schoolhouse with a new user-friendly elevator.
- Make safety improvements for pedestrians at several Beach Avenue intersections.
- Improve access to the beach between 8th Street and 13th Street.



2026 Operating Budget

Ref # ENGOP1

Department: Engineering

Priority: 1

Category: ONE TIME

Title: Storm Water Master Plan Phase 1

Type: MAINTAIN

Justification

The District's Stormwater Master plan was last updated in 2012. Best practice is to update Stormwater Masterplans every 5 years. This budget item is for Phase I to gather information on the existing condition of our storm infrastructure and identify deficiencies and recommend priorities for storm infrastructure installs, repairs and replacements, including legal SRW's where District storm infrastructure flows through private properties. A future Phase II will expand on the Phase I report, surveying the catchments and drainages that direct the stormwater thru the District, modelling flow paths for significant storm events such as the 1-10 year and the 1-100 year events. This project is grant dependent.

Strategic Direction Infrastructure Improvements

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	\$50,000.00			-\$50,000.00				
2027	\$0.00							
2028	\$0.00							

Ref # ENGOP2

Department: Engineering

Priority: 1

Category: ON-GOING

Title: Engineering Surveys CREDIT

Type: MAINTAIN

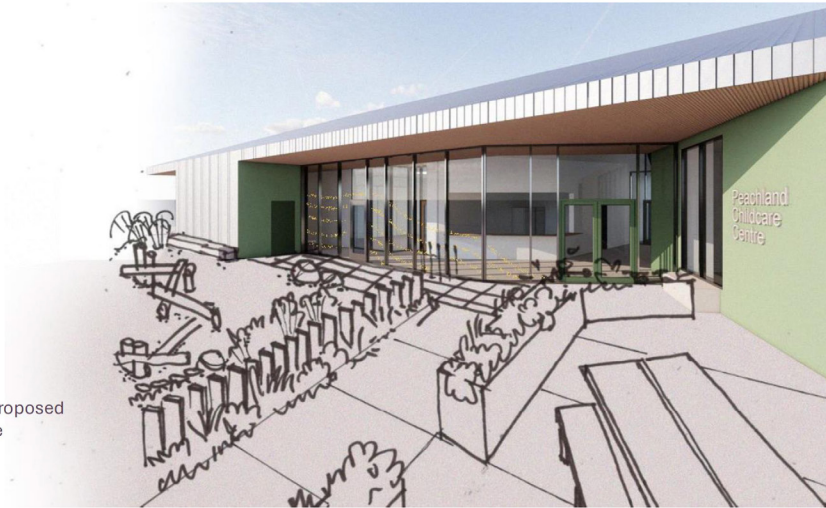
Justification

Typical activity includes site surveys. Engineering staff have consistently underused the budgeted Operating Administration Engineering & Surveys Account. This excess budget has been identified as a budget credit.

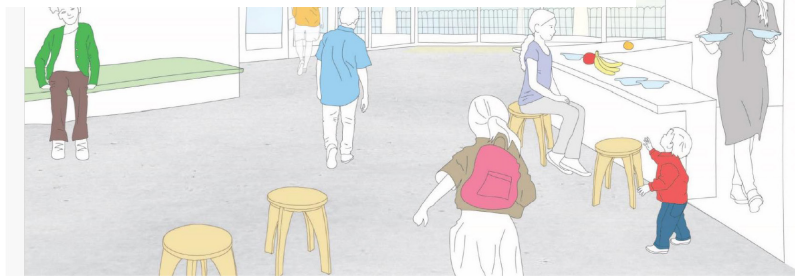
Strategic Direction Fiscal responsibility

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	-\$4,000.00							\$4,000.00
2027	\$0.00							
2028	\$0.00							

Entrance



Rendering of proposed south entrance



Rendering of proposed central lobby & kitchen spaces



FACILITIES

Facilities

The Department

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

Chief Administrative
Officer
JOE CRERON

Director of Planning &
Development
DARIN SCHAAL

MANAGER of Building,
Bylaw Enforcement
& Facilities

Vision Statement

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 mission of the District of Peachland's Facilities Department is to provide safe, accessible, and well-maintained public spaces that support the health, comfort, and well-being of the community. Through proactive maintenance, and responsive service, the department ensures that municipal buildings and amenities meet the evolving needs of residents, staff, and visitors—enhancing quality of life and supporting the District's long-term vision for a vibrant, and resilient community.

2026 Objectives

- Ensure Safe and Accessible Environments - Maintain all municipal facilities to meet safety codes and accessibility standards for all users.
- Enhance Operational Efficiency - Implement proactive maintenance strategies and energy-efficient upgrades to reduce operating costs and environmental impact.
- Support Community Well-being - Provide clean, functional, and welcoming spaces that promote health, comfort, and inclusivity for residents and visitors.
- Preserve and Improve Infrastructure - Extend the lifespan of public assets through timely repairs, renovations, and capital planning.
- Respond Effectively to Emergencies - Maintain readiness of facilities to serve as emergency shelters or cooling centers during disasters or extreme weather events.
- Promote Sustainability and Innovation - Integrate sustainable practices and explore innovative technologies to align with the District's long-term environmental goals.



2026 Operating Budget

Ref # FACOP1

Department:	Facilities	Priority:	1
		Category:	ON-GOING
Title:	Beach Avenue Washrooms - LoS Increases	Type:	MAINTAIN

Justification

To maintain the current level of service requirements for all of the Beach Avenue washrooms, an allocation of \$20,000 would be needed to allow for targeted upgrades and maintenance, such as touchless fixtures, improved lighting, enhanced cleaning protocols, and accessibility enhancements. Public washrooms are essential infrastructure that directly impacts community health, accessibility, and visitor experience. Many of our existing facilities are outdated, showing signs of wear and lacking modern features that support hygiene and safety. These improvements will extend the lifespan of our assets and demonstrate the municipality's commitment to providing clean, safe, and welcoming spaces for residents and visitors alike.

To reduce the tax burden, we have an alternative funding solution. We will adjust the service hours of non-essential washrooms during the winter season when outside events are not being held. During this off season, the washrooms are under utilized and subject to frequent vandalism, an unnecessary cost to the District. The winter closure is expected to create cost savings that will allow for the needed improvements without increasing taxation.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue / Cost Savings	Utility	Taxation
2026	\$0.00					\$20,000.00		-\$20,000.00
2027	\$0.00							
2028	\$0.00							

Ref # FACOP1

Department:	Facilities	Priority:	1
		Category:	ON-GOING
Title:	Rental Revenue Increase	Type:	NEW

Justification

Due to the purchase of rental properties on Trepanier Bench Rd and San Clemente, the District anticipates rental revenue of \$50,400. This expected revenue will help reduce the taxation burden.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	-\$50,400.00							\$50,400.00
2027	\$0.00							
2028	\$0.00							

Municipal Tax Rate

The proposed Residential Tax Rate for 2025 is 0.65%.

The 2025 operational tax requirement requires for a \$111 increase in property taxes for an average valued for an average assessed home in Peachland.

Capital Projects are funded by grants and reserves with no levies required.

The tax increase is necessary to fund ongoing operations and services and to contribute a portion to reserves for future contingencies. As with many Canadian municipalities, Peachland's infrastructure is aging and considerable investments will be given to repairs and replacement that will be needed in the future.

2025 Budget Timeline

www.peachland.ca

2025 Tax Comparisons for a typical residential property

Category	2024	2025	2025 Increase	%
General Municipal	\$64,000	\$67,000	\$3,000	4.6%
General Municipal Taxation	1,000.00	1,010.00	10.00	1.0%
Total General Taxation	1,000.00	1,010.00	10.00	1.0%
Special Services	1,000.00	1,000.00	0.00	0.0%
Special Services Taxation	100.00	100.00	0.00	0.0%
Total Special Services	100.00	100.00	0.00	0.0%
2025 Total Taxation	1,100.00	1,110.00	10.00	0.9%

2025 Capital Projects

- \$ 500,000 Water Meter Replacement Project
- \$ 200,000 Historic Schoolhouse HVAC
- \$ 205,000 Princeton Avenue Crosswalks
- \$ 110,000 Chalkare Centre Construction Insurance
- \$ 50,000 Turner Park Washroom Connection
- \$ 42,200 Lawnmower Replacement
- \$ 40,000 Community Centre HVAC
- \$ 30,000 Swim Bay Pile Replacements
- \$ 20,000 Swim Bay Equipment
- \$ 15,525 Soccer Nets
- \$ 10,000 Community Centre Fitness Equipment
- \$ 6,500 Chambers AV Equipment
- \$ 5,175 Field Line Stripper
- \$1,235,400 TOTAL

Where Do Your Taxes Go?

A typical Peachland property valued at \$887,000 will pay approximately Municipal Taxes in 2025. (\$246 or \$20.50/month higher than 2024) Total Municipal Tax: \$1,110.00

- \$453 Reserves
- \$480 Debt
- \$72 Garbage/Recycling
- \$68 Water
- \$31 Sewer
- \$75 Transit
- \$215 Public Works, Roads, Cemetery
- \$178 - Fire Protection
- \$339 - Policing
- \$400 General Government Services
- \$98 Recreation
- \$153 Parks & Cultural Services
- \$84 Facilities

Financial Services
www.peachland.ca



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 and Provincial legislation, filing local government reports, year end audit, adherence to financial policies, revenue collection, paying ongoing bills and invoices, maintaining property tax assessment roll information, establishing annual municipal tax rates, preparing five-year capital and operating plans, and processing approved grant application requests.

Vision Statement

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

Mission Statement

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

NOTE: The Department has no Operational Budget requests for 2026.

Chief Administrative
Officer
JOE CRERON

Chief Financial Officer
GARRY FILAFILO

DEPUTY DIRECTOR
OF FINANCE

ACCOUNTANT

PAYROLL & BENEFITS
COORDINATOR

ACCOUNTING ASSISTANT

ACCOUNTING ASSISTANT

2026 Objectives

- Improved internal reporting.
- Policy and process reviews.
- Utility rate review and implementation.
- Cyber security risk mitigation.





FIRE & RESCUE

Fire & Rescue

The Department

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

Vision Statement

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

Mission Statement

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

Chief Administrative
Officer
JOE CRERON

Fire Chief
IAN CUMMINGS

DEPUTY FIRE CHIEF

ASSISTANT FIRE CHIEF

FIRESMART/WILDFIRE
MITIGATION SPECIALISTS

PAID-ON-CALL
VOLUNTEER FIREFIGHTERS

2026 Objectives

- Complete a Hazard, Risk, and Vulnerability Analysis along with a Climate Change Risk Assessment.
- Update our Fire Dispatch Records Management System (RMS) and Computer-Aided Dispatch (CAD) software.
- Work on the design and build of the Protective Services building.
- Expand our FireSmart team to continue offering home and neighborhood assessments to improve community safety and resilience.
- Continue to maintain a rebate program for FireSmart activities.



2026 Operating Budget

Ref # FDOP1

Department: Fire Department

Priority: 1

Category: ON-GOING

Title: FTE-Training Officer

Type: GROWTH

Justification

An operational review determined that the absence of a dedicated, full-time training officer undermines the department's ability to maintain minimum operational standards. The recent departures of our Assistant Chief and Captain, who were responsible for training our recruits, have further exacerbated this strain, negatively impacting our training cycles, daytime coverage, and leadership sustainability. A dedicated training officer would streamline training, enhance coverage during critical hours, and reduce the demands placed on senior staff. Investing in a full-time training officer will improve morale and fortify our emergency response capabilities, directly addressing the dynamic nature of our personnel composition while supporting both operational coverage and sustainable leadership practices.

This position will be strategically funded through the Fire Smart grant, expected to be received for a further 3 years, and the recovery revenue generated from staff and equipment deployment. There is no taxation impact for 2026 with the onboarding of a 0.75 FTE, an incremental impact of \$33K on taxation in 2027, and an incremental impact of \$27K in 2028 which includes \$25K placed in reserves to mitigate the impact if the grant is not renewed for 2029.

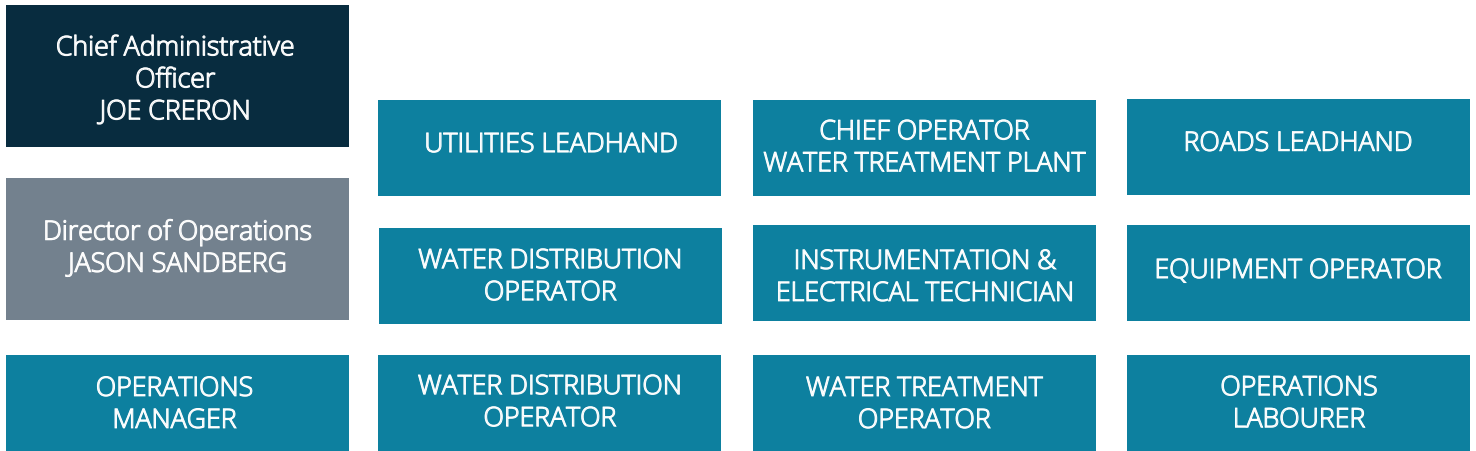
Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	\$97,500.00			-\$48,750.00		-\$48,750.00		\$0.00
2027	\$35,100.00			-\$1,250.00		-\$975.00		-\$32,875.00
2028	\$2,600.00	\$25,000.00		\$0.00		-\$995.00		-\$26,605.00



OPERATIONS

Operations



The Department

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

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

Vision Statement

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

Mission Statement

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

2026 Objectives

- Pave Trepanier Bench Road.
- Add benches and bike racks to Beach Avenue.
- Increase contributions to infrastructure renewal reserves.
- Purchase a mobile speed limit sign to discourage speeding throughout Peachland.



2026 Operating Budget

Ref # OPSOP1

Department: Operations

Priority: 1

Category: ON-GOING

Title: Roads Contract Services Tree Removal CREDIT

Type: MAINTAIN

Justification

Roads staff self-perform most tree removal and consistently underused the budgeted Roads Contract Services Tree Removal Account. This excess budget has been identified as a budget credit.

Strategic Direction Fiscal responsibility

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	-\$5,000.00							\$5,000.00
2027	\$0.00							
2028	\$0.00							

Ref # OPSOP2

Department: Operations

Priority: 1

Category: ON-GOING

Title: Garbage and Recycling Disposal CREDIT

Type: MAINTAIN

Justification

Operations have re-negotiated the Garbage and Recycling services with our current provider. This excess budget has been identified as a budget credit.

Strategic Direction Fiscal responsibility

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	-\$4,000.00							\$4,000.00
2027	\$0.00							
2028	\$0.00							



PARKS

The Department

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

Vision Statement

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

Mission Statement

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

Chief Administrative Officer
JOE CRERON

Director of Operations
JASON SANDBERG

OPERATIONS
MANAGER

SPECIAL PROJECTS

SPECIAL PROJECTS

GARDENER

GARDENER

SEASONAL SUMMER
STUDENTS

2026 Objectives

- Add staff to manage the expanded responsibility of the Parks Department.



2026 Operating Budget

Ref # PRKOP1

Department:	Parks	Priority:	1
Title:	Parks Staff x 1.0	Category:	ON-GOING
		Type:	GROWTH

Justification

2024 and 2025 Budget Request Carry-over (Parks Staff x1). Additional staffing required to manage the expanded scope of the Parks dept. since the last Parks staff member was added, as highlighted below:
 New Locations - Westside Trail, Turner Park, Sanderson nature trail, Eagles View, Lang, Burdekin, Stairway to Heaven, Sanderson Dog Park, additional Beach Ave landscaping and mowing, and snow plow behind barriers on Princeton
 Increased Maintenance - wooden stairs at Warrendorf, aging wooden docks (7), Splash Pad, increased irrigation, new fountains (4), increasingly aged facilities, rental homes (2), new baskets and planters (18), weed control, swim bay garden beds, cenotaph, gazebo, bioswale, art gallery, and tunnel, and deteriorating ice rink facility
 Increased Events - extensive stage and event preparation, open house, summer series, Canada day, grand openings.
 Administrative - timecards completed by the Lead hand, more meetings, more safety talks, more SWP, and loss of storage areas so parks staff need to travel back and forth to the yard more regularly.
 Requesting 1 FTE, but the new position will start at 0.75 in 2026 and only incremental increases needed for future years.

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	\$79,092.00							-\$79,092.00
2027	\$28,473.00							-\$28,473.00
2028	\$2,109.00							-\$2,109.00

Ref # PRKOP2

Department:	Parks	Priority:	1
Title:	Parks Contract Services CREDIT	Category:	ON-GOING
		Type:	MAINTAIN

Justification

Typical services are arboriculture, pressure washing, and grafitti removal. Parks staff have consistantly underused the budgeted Parks Contract Services Account. This excess budget has been identified as a budget credit.

Strategic Direction		Fiscal responsibility						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	-\$10,000.00							\$10,000.00
2027	\$0.00							
2028	\$0.00							



PLANNING & DEVELOPMENT

Planning & Development

The Department

Planning and Development Services Department is responsible for land use management and planning, building inspections, facilities management 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.

Chief Administrative
Officer
JOE CRERON

Director of Planning &
Development
DARIN SCHAAL

PLANNING
MANAGER

BUILDING, BYLAW &
FACILITIES MANAGER

PLANNER 2

BYLAW ENFORCEMENT &
LICENSING OFFICER

PLANNER 1

BUILDING INSPECTOR

PLANNING & DEVELOPMENT
SERVICES ASSISTANT

CASUAL/ON CALL
REMOTE PLAN CHECKER

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.

2026 Objectives

- Complete Downtown Revitalization Implementation Strategy (Phase 2)
- Facilitate OCP/zoning amendment/road closure bylaws for protective services building
- Complete Minor Official Community Plan Review project
- Complete Small-Scale, Multi-unit Housing Next Steps project (sundry amendments)
- Initiate Accessory Dwelling Unit and Short-term Rental Bylaw and Policy Review project
- Complete Outdoor and Food Vending Encroachment Policy Review project
- Initiate Tailyour Lane land disposition
- Facilitate Wild Goose Street rental building project



2026 Operating Budget

Summary - General Fund (Priority 2)

Planning & Development

Page	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
58	Subdivision & Development									
	Servicing Bylaw Update - SSMUH Next Steps	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$15,000	OT
58	Wharf and Buoy Policy Review	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$30,000	OT
59	Bonus Density Bylaw Amendment	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$50,000	OT
	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Planning & Development Total		\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$95,000	

2026 Operating Budget

Ref # PDSOP1

Department: Planning & Development

Priority: 2

Category: ONE TIME

Title: Subdivision & Development Servicing Bylaw Update - SSMUH Next Steps

Type: GROWTH

Justification

The Subdivision and Development Servicing Bylaw needs to be reviewed and updated to address potential gaps in servicing regulations related to the additional density entitlements created under the provincial SSMUH (Small-scale, Multi-unit Housing) mandate, i.e. allowing up to four units on most serviced lots.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	\$15,000.00							-\$15,000.00
2027	\$0.00							
2028	\$0.00							

Ref # PDSOP2

Department: Planning & Development

Priority: 2

Category: ONE TIME

Title: Wharf and Buoy Policy Review

Type: MAINTAIN

Justification

The Wharf and Buoy Policy (DEV-250) needs to be reviewed and updated as it was last considered in 2018. More specifically, the policy needs to be updated to better manage issues related to the proliferation of buoy fields associated with upland multiple-unit developments in addition to the fees and charges structure. Currently, there is no capacity to manage this project in house. The project should be funded through collected application fees and encroachment charges. This policy review will be updated prior to the next boating season.

Strategic Direction Good Governance

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	\$30,000.00							-\$30,000.00
2027	\$0.00							
2028	\$0.00							

2026 Operating Budget

Ref # PDSOP3

Department:	Planning & Development	Priority:	2
Title:	Bonus Density Bylaw Amendment	Category:	ONE TIME
		Type:	MAINTAIN

Justification

The Province of BC has mandated that all local governments must bring existing density bonus bylaws into compliance with new legislation (i.e. Bill 16) by June 30, 2026. This project involves thorough policy and technical analysis, including identifying community needs for affordable housing and/or amenities, determining required and optional bylaw content, consulting with affected parties, undertaking a financial feasibility analysis, draft bylaw refinement, followed by subsequent adoption and implementation. This project cannot be completed in house given current resourcing levels without significant impacts on existing projects, priorities, and core work duties across multiple departments.

Strategic Direction		Increase Housing Choice						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	\$50,000.00							-\$50,000.00
2027	\$0.00							
2028	\$0.00							

SECTION E: CAPITAL BUDGET

Capital Budget

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

Capital Expenditures

Capital requests are categorized into three types:

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

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



2026 Capital Budget

Ref # CMSCAP1

Department: Community Services

Priority: 1

Title: Swim Bay Dock Surface Replacement for Public Safety

Type: RENEW

Justification

Replace all existing wooden surface boards on the central high dive dock with commercial-grade composite panels. The high-dive stairs have been replaced with composite panels and have proven to be functional and safe; however, existing boards along the remainder of the dock are disintegrating, causing splinters and risk of more serious injuries to Swim Bay users. To be funded from the General Capital Renewal Reserve.

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$65,000.00	-\$65,000.00					
2027	\$0.00						
2028	\$0.00						

Ref # CMSCAP2

Department: Community Services

Priority: 1

Title: Community Centre Parking Lot: Safety and Capacity Improvements

Type: RENEW

Justification

Install new vehicle barriers across the front of the Community Centre's parking spaces for patron protection; refurbish uneven pavers at the entrance to reduce tripping hazards; add parking stall lines to increase public parking capacity; add signage for parking rules; and formalize a pedestrian pathway from the parking lot to crosswalk at Beach Avenue with pavement. To be funded from the General Capital Renewal Reserve.

Strategic Direction **Infrastructure Improvements**

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$10,000.00	-\$10,000.00					
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Ref # **CMSCAP3**

Department: Community Services

Priority: 1

Title: Public Accessibility: Historic School House Elevator Replacement

Type: RENEW

Justification

The District has received an accessibility grant to replace the existing elevator at the yellow school house located on Beach Avenue, with a larger, safer and more user-friendly elevator to facilitate universal public accessibility to the entire building. The elevator will be a significant improvement to be used many years into the future. OurSpace has committed to providing \$25,000 of their own funds toward the project, and an external accessibility grant for \$25,000 has been approved to install the elevator in 2026. This request includes an additional \$50,000 from the General Capital Renewal Reserve to fund the remaining cost of the elevator replacement. This project is partially dependent on the donation funding.

Strategic Direction **Infrastructure Improvements**

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Donation	Utility	Taxation
2026	\$100,000.00	-\$50,000.00		-\$25,000.00	-\$25,000.00		
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Ref # **ENGCAP1**

Department: Engineering **Priority:** 1

Title: Trepanier Bench Road Paving **Type:** RENEW

Justification

Trepanier Bench Road was identified by the District’s pavement management program as being one of the top priorities for renewal given its condition and number of residents who utilize it on a daily basis. This will be funded by \$350,000 from the 2026 Community Works Fund and \$100,000 from reserves to be repaid by the 2027 Community Works Fund.

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$450,000.00	-\$100,000.00			-\$350,000.00		
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Ref # **FACCAP1**

Department: Facilities

Priority: 1

Title: Facility Maintenance

Type: GROWTH

Justification

The Facilities Department plays a critical role in maintaining the safety, functionality, and longevity of our municipal infrastructure. Many of our buildings and public spaces are aging and require proactive upgrades to meet current standards, improve energy efficiency, and ensure accessibility for all residents. An allocation of \$100,000 will enable the department to address deferred maintenance, enhance emergency preparedness, and implement improvements that benefit the entire community—such as our recreation centre, public buildings and washrooms.

This investment will also reduce long-term costs by preventing more expensive repairs down the line, improve service delivery, and support a healthier, more sustainable environment. By funding these improvements now, council demonstrates its commitment to responsible asset management and the well-being of our residents and staff.

This is an on going budget item to provide funding for building maintenance which has not been addressed in prior years. To be funded from the General Capital Renewal Reserve.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$100,000.00	-\$100,000.00					
2027	\$100,000.00	-\$100,000.00					
2028	\$100,000.00	-\$100,000.00					

Ref # **FACCAP2**

Department: Facilities

Priority: 1

Title: A/C Replacement for Swim Bay First Aid Lifeguard Room

Type: RENEW

Justification

Swim Bay First Aid Lifeguard Room needs A/C replacement. Current one is >20 years old. It is ineffective for cooling and struggles to maintain consistent temperatures even in the shoulder season.

It consumes significantly more energy and could be a fire hazard. Upgrading to a modern, energy-efficient unit will reduce utility bills, improve indoor air quality, and ensure reliable performance during peak summer months.

The funding for this request is from the Local Government Climate Action Plan Grant.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$20,000.00			-\$20,000.00			
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Ref # **FACCAP3**

Department: Facilities **Priority:** 1

Title: A/C Replacement (1 unit) for 50+ Centre **Type:** RENEW

Justification

One remaining A/C unit is 24 years old and non-serviceable. Unit is at end of life cycle and needs replacement. Currently does not meet basic needs and creates a health hazard for the mature demographic population it houses.
The funding for this request is from the Local Government Climate Action Plan Grant.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$15,000.00			-\$15,000.00			
2027	\$0.00						
2028	\$0.00						

Ref # **FACCAP4**

Department: Facilities **Priority:** 1

Title: Community Centre HVAC Replacement Part II **Type:** RENEW

Justification

Although the existing air conditioning unit remains operational, it is 25 years old and well beyond its expected service life. Aging systems are more prone to sudden failure, especially under sustained high-demand conditions typical of post-disaster recovery periods. In a cooling center, reliability is critical—not only for comfort but for the health and safety of vulnerable populations, including seniors and individuals with medical conditions. Proactively replacing the unit ensures uninterrupted climate control, reduces the risk of emergency repairs during a crisis, and improves energy efficiency. Investing in a modern system now strengthens our disaster preparedness and guarantees that the facility can serve its community effectively when it’s needed most.
The funding for this request is from the Local Government Climate Action Plan Grant.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$40,000.00			-\$40,000.00			
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Ref # FINCAP1

Department: Finance

Priority: 1

Title: Replace IT Switches, Wireless Access Points (AP's) in District facilities

Type: RENEW

Justification

With respect to our computer hardware, currently the District of Peachland is working with a brand of switches that are no longer business supported and have no integration with compliance standards, and no product support.

The recommendation is to install FortiNet products to further the integration of security into FortiNet Eco-System which is the District's firewall system.

Most Wireless Access Points in the main office, Firehall and Community Centre are end of Life (> 10 years).

It is recommended to replace all wireless access points at all locations with the same brand as our firewall provider, Forticlient.

This will provide seamless security with firewalls and switches once replaced.

- New AP's could be consolidated as they offer a considerably higher Transmit Range compared to older models.- Increased Speeds to help with meetings and reliability.

- New Laptops have Wi-Fi 6e which has a more robust platform for signal management.

Switch's and Access Points (AP's) from the same company will have specific Operating tasks that will increase security practices.

This project would be funded from the General Capital Renewal Reserve.

Strategic Direction

Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$35,000.00	-\$35,000.00					
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Ref # FDCAP1

Department: Fire Department Priority: 1

Title: CEPF Grant Application Type: NEW

Justification

Turnout gear is crucial for protecting firefighters from heat and hazardous combustion byproducts. It must be appropriately fitted to each individual and is mandated to be replaced every ten years, irrespective of its condition. Ensuring that all members are equipped with proper protective clothing is vital for their physical safety and mental well-being.

The addition of a gear dryer will significantly enhance the operational readiness of our firefighting personnel by reducing the downtime associated with laundering turnout gear following exposure to the products of combustion. Our firefighters are acutely aware of the health risks posed by these hazardous substances and are diligent in ensuring their gear is properly cleaned after each exposure. A gear dryer will dramatically reduce drying time, allowing the gear to be returned to service within hours rather than days.

This expenditure is grant dependent and will have no impact on taxation.

Strategic Direction		Fiscal responsibility					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$30,000.00			-\$30,000.00			
2027	\$0.00						
2028	\$0.00						

Ref # FDCAP2

Department: Fire Department Priority: 1

Title: Utility 21 Replacement Type: RENEW

Justification

This vehicle is heavily used within our fleet and has recently experienced frequent breakdowns and costly repairs. Notably, the rear box is rusting out, indicating the future need for extensive maintenance or replacement at the current rate of use. The current vehicle is a Ford F-350 (2007) with 140,000 km. Utility 21 is a versatile apparatus serving multiple roles:

- Duty Officer Vehicle
- First-Out Medical Response
- Structural Protection Deployment
- Initial Wildfire Quick Response
- Miscellaneous Light Duty Use

Funding the replacement is a \$200,000 private donation, so there's no impact on taxation. The current truck can be retained in a reserve capacity.

Strategic Direction		Fiscal responsibility					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Revenue	Utility	Taxation
2026	\$200,000.00				-\$200,000.00		
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Ref # OPSCAP1

Department: Operations Priority: 1

Title: Beach Ave Bus Stop Benches Priority 1 Locations Type: NEW

Justification

Along Beach Ave between Hwy 97 and 13th street there are a total of 12 bus stops, only one of which has a bench for sitting while waiting for the bus. Most locations also require a concrete pad to accomodate a bench that is off of the narrow sidewalk. The lack of seating is an accessibility issue for everyone. These improvements will also help those who need to rest during their walks along Beach Ave. Staff will identify 3 priority locations for Benches to be installed in 2026 within a \$10,000 budget. One-time cost. Staff will explore the option to see if there's any public interest in dedicated benches. This project is funded from the General Capital Renewal Reserve.

Strategic Direction Vibrant Downtown

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$10,000.00	-\$10,000.00					
2027	\$0.00						
2028	\$0.00						

Ref # OPSCAP2

Department: Operations Priority: 1

Title: Beach Ave Bike Racks Type: NEW

Justification

With the completion of the Westside Trail connection from West Kelowna to Peachland, there has been increased demand for bike racks near Peachland's downtown. Staff are proposing 3 new locations to be coordinated with the community services department. This project is funded from the General Capital Renewal Reserve.

Strategic Direction Vibrant Downtown

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$15,000.00	-\$15,000.00					
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Ref #	OPSCAP3		
Department:	Operations	Priority:	1
Title:	Speed Monitor Signs	Type:	NEW

Justification

This request comes forward from a previous P2 request in 2024 and 2025 put forward by Council. At the time, there was concern given to the speeds being travelled on District roads; originating primarily from complaints to Council. Speed control is not within the purview of our local government (the RCMP is responsible for combatting speeders) but the District could potentially help the situation through the purchase and implementation of a mobile speed limit sign.

If approved, staff will also investigate the potential purchase of used options to reduce costs. Funding for this item is proposed to be provided from the General Asset Renewal Reserve.

Strategic Direction: Good Governance

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$20,000.00	-\$20,000.00					
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Summary - Capital Fund (Priority 2)

Operations

Page	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
78	Beach Ave Bus Stop Benches Priority 2 locations	\$31,500	-\$31,500	\$0	\$0	\$0	\$0	\$0	NEW
78	13th St, San Clemente and Lake Ave Speed Reduction Measures	\$18,000	\$0	\$0	\$0	\$0	\$0	-\$18,000	NEW
79	Beach Ave & 13th Street Raised Intersecton	\$20,000	\$0	\$0	\$0	-\$20,000	\$0	\$0	NEW
79	Raised Crosswalks on Beach Ave	\$25,000	\$0	\$0	\$0	-\$25,000	\$0	\$0	NEW
80	Beach access improvements from 8th to 13th street	\$55,000	-\$15,000	\$0	\$0	\$0	\$0	-\$40,000	NEW
80	Outdoor Shower at Swim Bay	\$25,000	-\$25,000	\$0	\$0	\$0	\$0	\$0	NEW
81	DCC Projects District contributions	\$200,000	\$0	\$0	\$0	\$0	\$0	-\$200,000	GROWTH
81	Asset Management Plan Recommendations	\$100,000	\$0	\$0	\$0	\$0	\$0	-\$100,000	RENEW
		0	\$0	\$0	\$0	\$0	\$0	\$0	0
		0	\$0	\$0	\$0	\$0	\$0	\$0	0
		0	\$0	\$0	\$0	\$0	\$0	\$0	0
		0	\$0	\$0	\$0	\$0	\$0	\$0	0
	Total	\$474,500	-\$71,500	\$0	\$0	-\$45,000	\$0	-\$358,000	

2026 Capital Budget

Ref # OPSCAP4

Department: Operations Priority: 2

Title: Beach Ave Bus Stop Benches Priority 2 locations Type: NEW

Justification

Along Beach Ave between Hwy 97 and 13th street there are a total of 12 bus stops, only one of which has a bench for sitting while waiting for the bus. Most locations also require a concrete pad to accomodate a bench that is off of the narrow sidewalk. The lack of seating is an accessibility issue for everyone. This request is for adding benches to the 8 locations not included in the same P1 request. One-time cost.

Strategic Direction Vibrant Downtown

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$31,500.00	-\$31,500.00					
2027	\$0.00						
2028	\$0.00						

Ref # OPSCAP5

Department: Operations Priority: 2

Title: 13th St, San Clemente and Lake Ave Speed Reduction Measures Type: NEW

Justification

On June 10th 2025, Council considered Speed reduction measures for 13th Street, San Clemente Ave and Lake Ave between 13th Street and Beach Ave. Speed reduction measures proposed are seasonal speed bumps for San Clemente and Lake Ave, and 30kph Speed Signs for all 3 roads. These measures would also require annual installation costs for the seasonal speed bumps and staff time.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$18,000.00						-\$18,000.00
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Ref # **OPSCAP6**

Department: Operations **Priority:** 2

Title: Beach Ave & 13th Street Raised Intersecton **Type:** NEW

Justification

Another measure to address traffic control would be to install lifts of asphalt to permanently raise the intersection of Beach Ave and 13th Street. This improvement will slow traffic through the intersection and increase safety for pedestrians at this busy intersection. Seasonal speed bumps on 13th street will no longer be required and can be used elsewhere, and there would be no ongoing installation costs associated with this intersection. Snow clearing will not be negatively impacted by this improvement.

Strategic Direction **Infrastructure Improvements**

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$20,000.00				-\$20,000.00		
2027	\$0.00						
2028	\$0.00						

Ref # **OPSCAP7**

Department: Operations **Priority:** 2

Title: Raised Crosswalks on Beach Ave **Type:** NEW

Justification

(2025 P1 Budget Request) As per prior requests and suggestions from Council and the public, staff presents the installation of raised crosswalks in three strategic locations across Beach Avenue; 1) at the Heritage Park splash pad, 2) the intersection of 6th Street and 3) at the Swim Bay washrooms.

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

The estimated cost for installation is \$20,000. With a contingency of 15%, this value increases to \$23,000 which is suggested to be funded primarily from the Community Works Fund. There would be no ongoing installation costs associated with these permanent crosswalks, and snow clearing will not be negatively impacted by these improvements.

Strategic Direction **Infrastructure Improvements**

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$25,000.00				-\$25,000.00		
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Ref # OPSCAP8

Department: Operations Priority: 2

Title: Beach access improvements from 8th to 13th street Type: NEW

Justification

(2025 Budget Carry-over) Regarding the rocks placed in the 2017 flooding to be more community friendly for access to the lake and beach areas. Funding is proposed to be a combination of reserves and taxation (\$15,000 is already in reserves for this improvement from Z18-02 contributions). A significant portion of the budget is expected to be used for provincial permitting and environmental oversight.

Strategic Direction Vibrant Downtown

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$55,000.00	-\$15,000.00					-\$40,000.00
2027	\$0.00						
2028	\$0.00						

Ref # OPSCAP9

Department: Operations Priority: 2

Title: Outdoor Shower at Swim Bay Type: NEW

Justification

(2025 Recreation Budget Request for \$10,000) Install a new outdoor shower at Swim Bay for Public Health. Swimmers itch has been an ongoing issue, with some years worse than others dependant upon lake conditions. An outdoor shower will help mitigate and prevent Swimmers itch. This is identified as a Priority Two, as there are higher-priority safety-related equipment required for Swim Bay, and indoor showers are available to the public at the nearby Community Centre. Funded from the Capital Reserve. During spring 2025, staff were consulting with the Ministry of Water Land & Natural resources for a Section 11 application when the Ministry advised that given the proximity to Okanagan Lake, the outdoor shower would need to be connected to the District's sewer system across Beach Ave at an additional cost of \$25,000. Alternatively, staff suggest cancelling the project and reallocating the \$10,000 from the 2025 budget back to reserves.

Strategic Direction Infrastructure Improvements

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$25,000.00	-\$25,000.00					
2027	\$0.00						
2028	\$0.00						

2026 Capital Budget

Ref # OPSCAP10

Department: Operations

Priority: 2

Title: DCC Projects District contributions

Type: GROWTH

Justification

Ongoing Annual contribution to reserves to cover the District contributions assigned to DCC Projects.

Strategic Direction Fiscal responsibility

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$200,000.00						-\$200,000.00
2027	\$0.00						
2028	\$0.00						

Ref # OPSCAP11

Department: Operations

Priority: 2

Title: Asset Management Plan Recommendations

Type: RENEW

Justification

Peachland’s assets are valued at nearly \$366M. In the current twenty-year planning horizon, there is approximately \$152M forecasted in assets that may need to be renewed. How much needs to be invested annually? Accurately predicting when infrastructure will need to be replaced is very difficult if not impossible to do. As an example, the useful life of an asset such as a pipe depends on several factors such as the materials it is constructed from, the properties of the soils that it is buried in, how it was installed and many other factors. For this reason, lifespan estimates are generally based on “rule of thumb” values. Most “rule of thumb” lifespans applied by engineers are conservative. In reality many assets could actually last much longer (50% longer or possibly more) than these estimates. It is best practice to budget for average annual investments into renewal of infrastructure rather than budgeting for specific renewal projects allowing staff flexibility to replace infrastructure when necessary. For these reasons, the annual average capital re-investment recommended is presented as a range between a high of \$7.7 million annually (low risk) down to \$1.6 million (high risk). The District currently invests \$1.0 million annually. This budget request is to increase the annual contributions as much as possible.

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$100,000.00						-\$100,000.00
2027	\$200,000.00						-\$200,000.00
2028	\$300,000.00						-\$300,000.00

2026 Capital Budget

Ref # WATCAP1

Department: Water Priority: 1

Title: Bonnie Lane Pressure Reducing Station Cost Increase Type: RENEW

Justification

In a funded 2024 budget request, the Bonnie Lane Pressure Reducing Station (PRV) was identified as past its operable life cycle. 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 last few years and requires numerous entries every year. The District is at risk of the station failing, resulting in high-pressure water entering homes, resulting in potential water damage to 100's of homes. This project was designed in 2024 and in March 2025 went to a public RFP, receiving 4 bids from qualified contractors. The bids significantly exceeded the approved budget for this project. Given feedback from the contractors, the site topography and access were the greatest challenges to the budget, along with other unknown risks, leading to higher than expected bids. The project has since been re-designed in a new location adjacent to 6203 Whinton Cres which has significantly better access for construction. Staff have also worked to eliminate some of the unknown risks for the contractors by pre-locating existing utilities in the area. Staff are seeking an additional \$450,000 to add to the \$500,000 budgeted for this project in anticipation of the spring 2026 RFP. To be funded from the Water Capital Asset Renewal Reserve.

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$450,000.00	-\$450,000.00					
2027	\$0.00						
2028	\$0.00						

Ref # WATCAP2

Department: Water Priority: 1

Title: York Lane PRV Station Type: RENEW

Justification

The York Lane Pressure Reducing Station (PRV) is past it's operable life cycle. 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. The station has experienced a number of leaks over the course of the last few years and requires numerous entries every year. The District is at risk of the station failing, resulting in high-pressure water entering homes, resulting in potential water damage to homes. Funding: Water reserve fund \$100,000 in 2026 for design and tendering, \$900,000 in 2027 for construction pending RFP results. To be funded from the Water Capital Asset Renewal Reserve.

Strategic Direction		Infrastructure Improvements					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$100,000.00	-\$100,000.00					
2027	\$900,000.00	-\$900,000.00					
2028	\$0.00						

2026 Capital Budget

Ref # WATCAP3

Department: Water

Priority: 1

Title: Water meter replacement - Ongoing

Type: RENEW

Justification

At the time of this budget request is being generated, approximately 90% of the previously faulty water meters have been replaced by our contractors and staff. However, there remains hundreds of older meters that will continue to malfunction as batteries continue to age.

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

Strategic Direction **Fiscal responsibility**

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2026	\$500,000.00	-\$500,000.00					
2027	\$0.00						
2028	\$0.00						



SECTION F: UTILITIES BUDGET

Utilities Budget

The Department

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

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

Chief Administrative
Officer
JOE CRERON

Director of Operations
JASON SANDBERG

OPERATIONS
MANAGER

UTILITIES LEADHAND

CHIEF OPERATOR
WATER TREATMENT PLANT

WATER DISTRIBUTION
OPERATOR

INSTRUMENTATION &
ELECTRICAL TECHNICIAN

WATER DISTRIBUTION
OPERATOR

WATER TREATMENT
OPERATOR

Vision Statement

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

NOTE: The Sewer Utility has no Operational or Capital Budget requests for 2026.

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.

2026 Objectives

- Complete water meter replacement program for all currently failing water meters.
- Replace the Bonnie Lane Pressure Reducing Station.
- Design replacement of the York Lane Pressure Reducing Station.



WATER

2026 Operating Budget

Ref # WATOP1

Department:	Water	Priority:	1
Title:	Peachland Creek ERCP	Category:	ONE TIME
		Type:	MAINTAIN

Justification

Peachland Creek Emergency Response and Contingency Plan (ERCP). IHA have asked to evaluate the District's most recent ERCP for the Peachland Creek Water System. The latest version was completed in 2012 and is outdated. District staff and a consultant will work together to produce an updated ERCP following templates from other similar communities recently completed ERCP's to keep the costs down. Funded from the Water Utility Reserve.

Strategic Direction		Good Governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2026	\$20,000.00						-\$20,000.00	
2027	\$0.00							
2028	\$0.00							





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