
DISTRICT OF PEACHLAND

2023 Provisional Budget Briefing



About this document

About this document is intended to provide a basic understanding of the budget briefing and briefly describe the contents of each major section of this document.

2023 Council changes

The Budget Briefing is presented to Council as a recommendation from the Chief Administrative Officer (CAO). 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. This page summarizes all changes made by Council.

Financial summaries

This section provides financial analysis of the tax demand, revenues and expenditures. The Budget Briefing is made up of three main parts; General Revenues which are revenues not specifically attributable to or generated by any particular division, Operating Budgets which represent the total cost of operation offset by any direct revenues recognized in each division, and Capital Budgets which include capital requirements for the year summarized by capital cost centre and funding source.

Operating budget

This section starts with an overview of the District's operating program and a full summary of all operating requests, followed by individual Department sections that include organization charts and department descriptions; and activities planned for the budget year. Next in these sections is a summary and then the details of all operating requests. Priority one (included in budget totals) requests are presented first, followed by Priority two not included in budget totals) if applicable. Requests are shown in maintain, growth and new categories and contain a justification and the one- to three-year financial impact.

Capital budget

This section starts with financial analysis of the capital program and a full summary of all capital requests. Each capital cost centre is then presented in its own section starting with a summary sheet listing the annual Priority one capital requests, followed by the detailed requests. Capital requests are separated into the three categories: renew, growth and new. A summary of Priority two requests is included at the end of the section if applicable.

Budget process

District plans that influence the budget include:

- Council Priorities: 2023-2026
- Official Community Plan
- 10-Year Capital Plan

Input from District staff, Council, outside agencies, citizens, and various District committees, all helps to build a solid annual and five-year financial plan that meets the needs of our growing community.

Budget development

The District of Peachland's annual budget aims for a balance between setting a reasonable tax rate and delivering services expected by residents and businesses. As the District is limited by the amount of resources available, the budget helps in determining which objectives have the highest priority and will produce the greatest positive impact in our community.

Every year City Council, the CAO and District staff work together to develop the annual budget. Several plans are used as the basis for the development of the Financial Plan, including the Official Community Plan (OCP), 10-year Capital Plan and Council Priorities.

The impacts of inflation and rising costs on materials, supplies, utilities and construction costs continue to be felt by the District in both the operating and capital budgets. This budget aims to minimize the impact to taxpayers while accounting for the necessary increases to continue to provide the high-quality levels of service the community expects.

Linking to strategic plans

All operating and capital requests strive to support Council | Corporate Priorities and therefore, have been specifically linked to a Strategic Direction and Result Statement.

Directors have outlined the activities that will be undertaken in the current year to support the Council Corporate Priorities. Through the use of work plans, the District will embark on a purposeful effort to effectively coordinate human and financial resources to achieve the priorities as set by Council and community.

Budget transfers & amendments

As per section 165 (2) of the Community Charter, the Financial Plan may be amended by bylaw at any time.

Budget transfers involve the re-allocation of existing approved budget and do not change the overall budget total. Council approval is required to cancel an approved project or to add a new program or project.



2023 Budget Tax Comparison

Tax Assessments	2022		2023		Increase	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
General Municipal Taxation:						
General Tax	1,476.91	35.6%	1,539.52	36.4%	62.61	4.24%
Policing Tax - Net of Reserve Transfer	285.96	6.9%	296.73	7.0%	10.77	3.77%
Transit Tax	72.16	1.7%	74.04	1.7%	1.88	2.61%
General Municipal Taxation	1,835.03	44.3%	1,910.29	45.2%	75.26	4.10%
Municipal Parcel Taxes:						
General Capital Renewal	150.00	3.6%	150.00	3.5%		
General Land Debt Servicing	100.00	2.4%	100.00	2.4%		
Water Capital Improvement	160.00	3.9%	160.00	3.8%		
Water Capital Renewal	54.77	1.3%	54.77	1.3%		
Water Capital Debt Servicing	190.00	4.6%	190.00	4.5%		
Sewer Capital Improvement	75.00	1.8%	75.00	1.8%		
Sewer Capital Renewal	18.96	0.5%	18.96	0.4%		
Total Parcel Taxes	748.73	18.0%	748.73	17.7%		
Total Municipal Taxes	2,583.98	62.3%	2659.02	62.8%	75.26	2.91%
BCAA Typical Household Assessment	820,000		890,000			9.0%

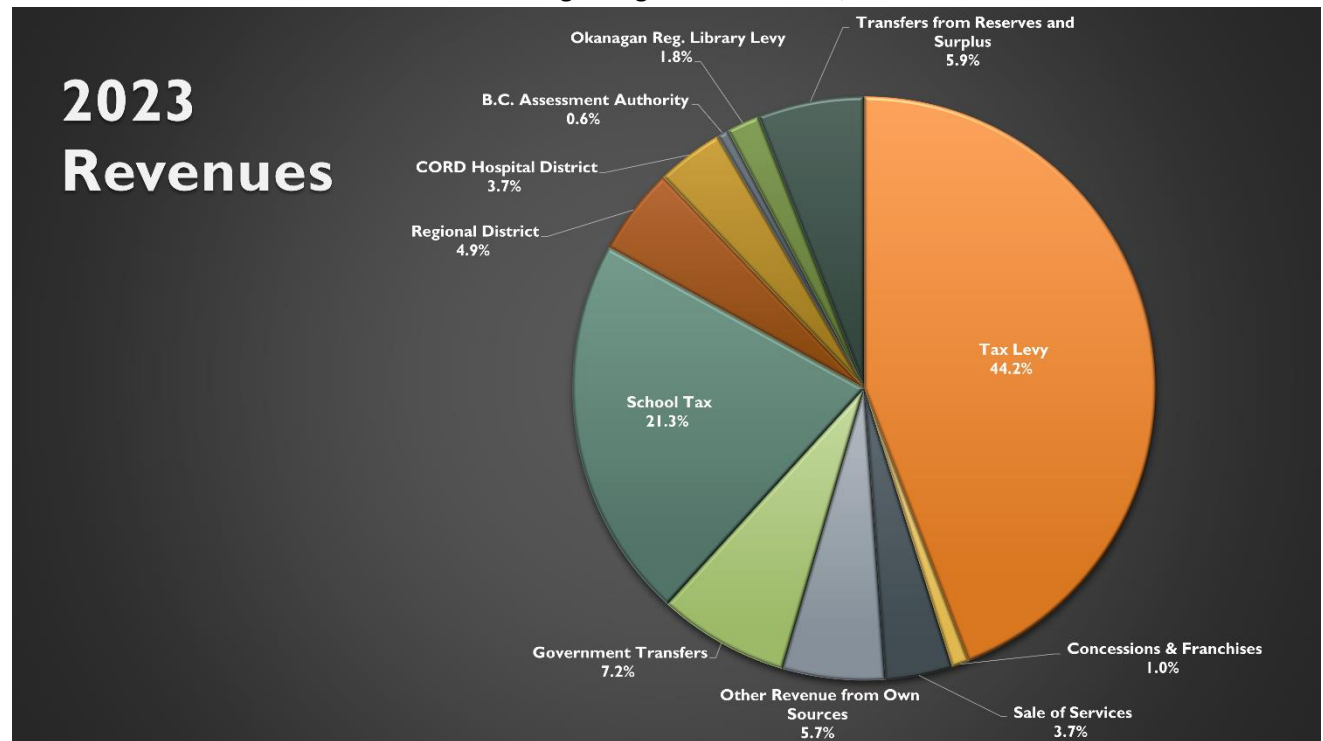
Budget Highlights

- ❖ BCAA Typical Assessment of a typical household increased by 9% to \$890,000.
- ❖ General Taxes proposed increased by \$62.61 or 4.24%
- ❖ Taxation from other authorities is not shown as rates have not been received from those authorities

Financial Summaries

General Revenues are revenues that are not specifically attributable to or generated by any particular District of Peachland Department. The graph below summarizes the Districts general revenues type by percentage

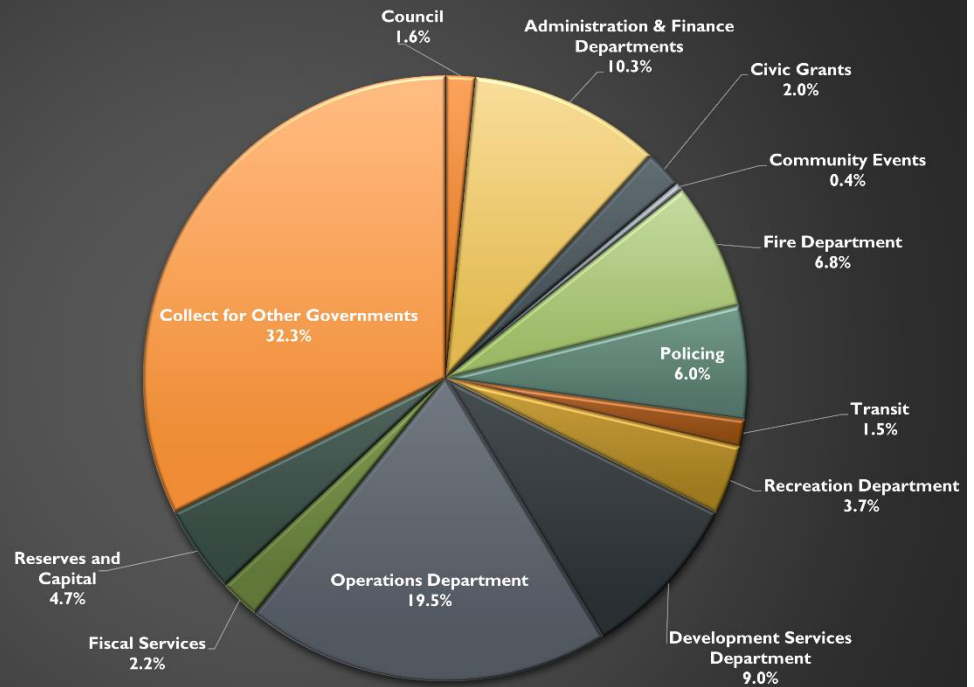
The Table below summarizes the Districts budgeted general revenues;



	2022 Budgeted Revenues	2023 Budgeted Revenues	Budget Variance 2022/2023
Tax Levy	6,207,054	6,521,776	314,722
Concessions and Franchises	138,844	142,580	3,736
Sale of Services	521,087	549,294	28,207
Other Revenue from Own Sources	785,041	836,302	51,261
Government Transfers	782,115	1,069,030	286,915
School Tax	3,075,815	3,137,331	61,516
Regional District	705,453	719,562	14,109
CORD Hospital District	538,523	549,293	10,770
Municipal Finance Authority	511	521	10
B.C. Assessment Authority	90,813	92,629	1,816
Okanagan Regional Library Levy	265,993	271,313	5,320
Transfers from Reserves and Surplus	702,679	873,100	170,421
TOTAL REVENUES	13,813,928	14,762,731	948,802

General Fund – net operating expenditures, the Budget Briefing expenditure analysis uses Departmental reporting. Depicted in the graph and table below are the net operating expenditures of each Department;

2023 Expenses By Department



Department	2022 Budgeted Expenses	2023 Budgeted Expenses	Budget Variance
Council	208, 763	233,961	25,198
Administration & Finance	1,368,348	1,515,487	147,139
Civic Grants	257,487	297,674	40,187
Community Events	61,887	63,080	1,193
Protective Services	1,846,909	1,901,376	54,467
Transit	209,251	215,000	5,749
Recreation Department	519,162	546,446	27,284
Development Services Department	1,019,361	1,328,048	308,687
Operations Department	2,733,266	2,880,445	147,180
Fiscal Services	323,637	319,104	-4,533
Reserves and Capital	588,750	691,461	102,711
Collect for Other Governments	4,677,108	4,770,649	93,541
Total Expenditures	13,813,928	14,762,731	948,802



Reserves Contributions

Both statutory and non statutory reserves will be maintained to achieve policy objectives 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 levels to current and future taxpayers; and to fund asset retirement obligations.

Reserve Funds	2021	2022	2023	2024	2025	2026	2027
General Fund							
Building	0	0	0	0	0	0	0
Fire Dept. Equipment	120,000	0	140,000	140,000	140,000	140,000	120,000
Public Works Equipment	0	0	0	0	0	0	0
Parks Equipment	0	0	0	0	0	0	0
Non-DCC Roads	150,000	0	0	0	0	0	0
Policing Reserve	0	0	0	0	0	0	0
Sale of Land	0	0	0	0	0	0	0
General Capital Asset Renewal	433,800	438,750	435,276	439,641	444,038	448,479	452,964
Contribution to Reserve for Future Expenditure	0	0	0	0	0	0	0
	703,800	438,750	575,276	579,641	584,038	588,479	592,964
Water Fund							
Water Improvements	1,037,150	243,559	67,322	-5,648	-11,505	-17,645	-24,084
Sale of Land	0	0	0	0			
Water Capital Asset Renewal	184,225	161,563	164,794	168,090	171,452	174,881	178,378
	1,221,375	405,122	232,116	162,442	159,947	157,236	154,294
Sewer Fund							
Sewer Improvements	69,801	56,914	-22,298	-70,140	-77,034	-79,647	-90,526
Sewer Capital Asset Renewal	104,510	54,510	54,510	39,902	39,610	32,874	32,874
	174,311	111,424	32,112	-30,238	-37,424	-46,773	-57,652
Total Contributions	2,099,486	955,296	839,504	711,845	706,561	698,942	689,606



The preceding are reserve contributions at Dec. 31, 2021 and projected contributions to the end of 2027. The 2023 projected balances assume all 2022 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 2022 and 2023 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.

Community Works Fund		
Estimated Uncommitted Balance December 31, 2022		388,850
<u>Contributions</u>		
Annual Grant Funding 2022/2023		283,708
		672,558
<u>Expenditures</u>		
Boundary Expansion	Operating	25,000
Downtown Revit Plan	Operating	150,000
Peachland Lake Level Monitoring	Operating	12,000
Turner Park Turf	Capital	50,000
		237,000
Estimate Balance December 31, 2023		435,558

Election Reserve		
Estimated Balance December 31, 2022		0
<u>Contributions</u>		
2023 Contributions		9,000
Estimate Balance December 31, 2023		9,000



General Capital Asset Renewal Reserve		
Estimated Balance December 31, 2022		1,983,282
<u>Contributions</u>		
2023 Contributions		435,276
		2,418,558
<u>Expenditures</u>		
Land Disposition Strategy	Operating	20,000
Heritage Park Electrical Upgrades	Operating	10,000
Community Centre HVAC	Operating	7,000
Swim Bay T-Dock Remediation	Operating	35,000
Community Centre Electrical Upgrade	Operating	15,000
Plow Truck	Capital	375,000
Snowmobile	Capital	15,000
		477,000
Estimate Balance December 31, 2023		1,941,558

Non-Development Roads Reserve		
Estimated Balance December 31, 2022		592,026
<u>Expenditures</u>		
Road Remediation	Capital	450,000
Estimate Balance December 31, 2023		142,026



Fire Department Reserve		
Estimated Balance December 31, 2022		419,412
<u>Contributions</u>		
2023 Contributions		140,000
		559,412
<u>Expenditures</u>		
Fire Truck Up Fitting	Capital	45,000
Self Cont. Breathing Apparatus	Capital	300,000
IPads	Capital	5,200
		350,200
Estimate Balance December 31, 2023		209,212

Parks and Recreation Equipment Reserve		
Estimated Balance December 31, 2022		161,991
<u>Expenditures</u>		
Swim Bay Equipment	Operating	7,500
Estimate Balance December 31, 2023		154,491

Unspent Surplus		
Estimated Balance December 31, 2022		2,476,056
<u>Expenditures</u>		
Peachland Historical Society Grant	Operating	30,000
2023 Operating Budget	Operating	730,000
		760,000
Estimate Balance December 31, 2023		1,716,056



Water System Improvements Reserve		
Estimated Balance December 31, 2022		3,668,733
<u>Contributions</u>		
2023 Contributions		67,322
		3,736,055
<u>Expenditures</u>		
Water Supply Analysis	Operating	80,000
Peachland Dam Rating Review	Operating	200,000
Water Meter Replacements	Operating	400,000
		680,000
Estimate Balance December 31, 2023		3,056,055

Sewer Capital Asset Renewal Reserve		
Estimated Balance December 31, 2022		510,241
<u>Contributions</u>		
2023 Contributions		54,410
		564,651
<u>Expenditures</u>		
VFD Drives – Lift Stations	Operating	40,000
		40,000
Estimate Balance December 31, 2023		524,651



2023 Special Operating and Capital Priorities Funding Allocation

The following tables identify priority one projects that have been **included** in the proposed budget:

Priority One Projects - Taxation

Page No.	Priority One Projects – General Revenue Fund Taxation	Budget Category	Taxation Budget Amount
D-6	Communication Coordinator/Grant Writer	Operating	26,467
D-6	Computer Data Management Costs	Operating	39,500
D-7	Council Remuneration	Operating	20,474
D-7	Council Strategic Planning & Computer Equipment/Security	Operating	5,470
D-8	Council Travel/Education/Conventions Business Expenses	Operating	16,600
D-8	Election Reserve Contribution	Operating	5,000
D-9	Police Services Costs	Operating	63,490
D-9	PSSS Phase 1 Development Cost Charges	Operating	71,800
D-16	Professional Environmental Services – annual Swim Bay Rock Clearing	Operating	3,000
D-17	Swim Bag Public Safety – Lifeguard Training, Retention & Attraction	Operating	7,500
D-17	Staff Laptop for Community Centre	Operating	2,000
D-23	Software License Cost Increase	Operating	5,500
D-27	Hazardous Tree Removal	Operating	3,000
D-28	Operations Superintendent	Operating	21,483
D-32	Facility Revenue Increase	Operating	-3,000

Priority One Projects - Reserves

Item No.	Priority One Projects – Reserves	Budget Category	Taxation Budget Amount
D-5	Election Reserve Contribution	Operating	5,000
D-5	Museum Funding Assistance	Operating	30,000
D-15	Swim Bay Public Safety – Equipment Improvements	Operating	7,500
D-18	Heritage Park Electrical Upgrades	Operating	10,000
D-32	T-dock Remediation (Swim Bay)	Operating	35,000
D-33	Community Centre Electrical Upgrade	Operating	15,000
D-43	Land Disposition Costs	Operating	20,000
E-4	Community Centre Air Conditioning Unit Replacement	Capital	7,000
E-4	Local Government Climate Action Program Grant	Capital	-79,000

E-6	Pick-Up Truck Up Fitting	Capital	45,000
E-6	4223 San Clemente Lot Purchase	Capital	920,000
E-7	SCBA Replacement	Capital	300,000
E-8	iPads for Training, Inspections & Response	Capital	5,200
E-10	Road Remediation Program	Capital	450,000
E-10	Plow Truck Replacement	Capital	375,000
E-11	Snowmobile Replacement	Capital	15,000
E-11	Sander Replacement	Capital	25,000
F-5	Variable Frequency Drives – Renfrew and Hardy Lift Station	Operating	40,000
F-17	Water Supply Analysis Peachland Lake Dam	Capital	80,000
F-17	Consequence Rating Review	Capital	200,000
F-18	Water Meter Stock Replenishment	Capital	400,000

Priority One Projects - Grants

Item No.	Priority One Projects – Grants	Budget Category	Taxation Budget Amount
D-22	UBCM CRI FireSmart Grant		200,000
D-23	UBCM Volunteer & Composite Fire Departments Equipment & Training Funding	Operating	30,000
E-4	Community Centre Air Conditioning Unit Replacement	Capital	79,000
E-4	Local Government Climate Action Program Grant	Capital	79,000
F-7	Wastewater Master Plan	Capital	200,000

Priority One Projects - Revenue

Item No.	Priority One Projects – Revenue	Budget Category	Taxation Budget Amount
D-27	Recycling Revenue – Reduction	Operating	12,500
D-32	Facility Revenue Increase - Utilities	Operating	3,000
D-33	Facility Revenue Reductions - Utilities	Operating	26,095

Priority One Projects - Utility

Item No.	Priority One Projects – Utility	Budget Category	Taxation Budget Amount
D-6	Communication Coordinator/Grant Writer	Operating	52,934
D-28	Operations Superintendent	Operating	42,966
F-11	Co-op Summer Student	Operating	25,000
F-11	Water Meter Reading Software	Operating	10,000

F-12		Training Budget Increase	Operating	3,000
F-13		Water Department Vehicle Addition	Operating	12,100
F-13		Water Treatment Plant – Materials Costing Increase	Operating	75,000
F-14		Transmission and Distribution – Contract Services and Materials Increases	Operating	15,500
F-14		Okanagan Lake Pump Station Reductions	Operating	-17,500
F-15		Water Testing – Reduction	Operating	-11,000

Priority One Projects – Community Works

Item No.	Priority One Projects – Community Works	Budget Category	Taxation Budget Amount
D-37	Turner Park Turf and Infield Remediation	Operating	50,000
D-40	Boundary Expansion	Operating	25,000
D-44	Downtown Revitalization Strategy & Implementation Plan	Operating	150,000
E-10	Road Remediation Program	Operating	100,000
F-12	Peachland Lake – Upgraded Level Monitoring	Operating	12,000

Priority One Projects – Borrowing

Item No.	Priority One Projects – Borrowing	Budget Category	Taxation Budget Amount
E-7	Fire Hall Construction Design	Capital	150,000

2023 Special Operating and Capital Priorities Funding Allocation

The following tables identify priority two projects that have not been included in the proposed budget:

PRIORITY TWO PROJECTS ARE NOT INCLUDED IN THE PROPOSED BUDGET

Priority Two Projects - Taxation

Item No.	Priority Two Projects – Taxation	Budget Category	Taxation Budget Amount
D-12	PSSS Phase 2 DCC Costs	Operating	129,940
D-39	Goose Waste Mitigation Option 1 – Staffing	Operating	25,000
D-39	Goose Waste Mitigation Option 2 – Irritant Lighting	Operating	12,000
D-46	Part-time Seasonal Bylaw Enforcement Services	Operating	25,000
E-13	Portable Stage for Special Events & Festivals	Capital	90,000
E-13	Pickleball Courts (2 New)	Capital	265,000
E-14	Cousins Park Protective – Flyball Fence	Capital	275,000
E-16	Reserve Contribution for Records Management System	Capital	18,000

Priority Two Projects - Reserve

Item No.	Priority Two Projects – Reserve	Budget Category	Taxation Budget Amount
D-46	Major DCC Bylaw Review Project	Operating	200,000

2023 Civic Grants and Community Funding

The 2023 Budget includes funding for Civic Grants. Requested amounts are indicated in the chart below:

Peachland Ambassadorial Committee	• 2023 Requested Amount - \$8,000
Peachland Historical Society	• 2023 Requested Amount - \$16,000
Peachland 50+ Centre	• 2023 Requested Amount - \$10,000
Community Policing	• 2023 Requested Amount - \$1,750
Peachland Citizens Patrol	• 2023 Requested Amount - \$2,400
Peachland Community Arts Council	• 2023 Requested Amount - \$15,000
Peachland Wellness Centre	• 2023 Requested Amount - \$15,000
Peachland Fall Fair	• 2023 Requested Amount - \$3,000
BEEPS	• 2023 Requested Amount - \$1,000
Peachland Watershed Protection Alliance	• 2023 Requested Amount - \$1,000
Okanagan Folk School Society	• 2023 Requested Amount - \$3,000

2022 Grants Requested
\$74,150

2021 Grants Requested
\$65,150

Total 2023 Grant Dollars Requested
\$76,150

2023 Community Contributions

The following chart indicates Community Contributions included in the proposed 2023 Budget. Contributions included total: **\$269,675**

Peachland Community Arts
Council – Visitor
Information Centre

• 2023 Amount - \$61,550

Central Okanagan
Foundation

• 2023 Amount - \$12,000

Boys and Girls Club

• 2023 Amount - \$62,071

Gratis Use – Misc.
Facilities

• 2023 Amount - \$12,903

Community Groups Facilities
(Building R&M, Utilities,
Insurance)

• 2023 Amount - \$121,151

**Total 2022
Community
Contributions
\$235,456**

**Total 2023
Community
Contributions
\$269,675**

OPERATING BUDGET

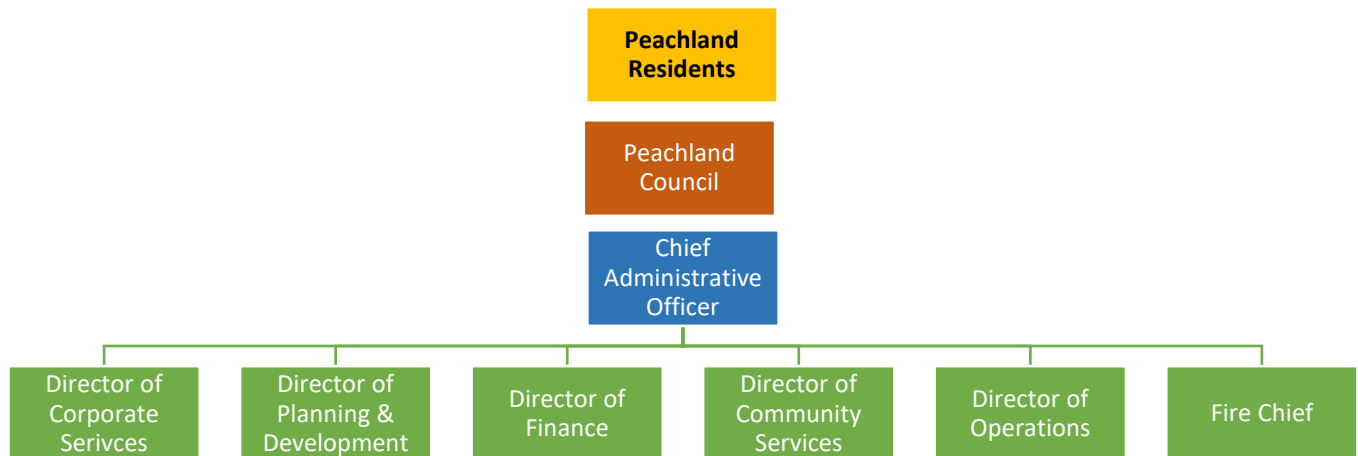


OPERATING BUDGET

The Municipality

The District of Peachland is governed by an elected Mayor and six Councilors for a four-year term. Municipal Council, which represents the District at large and our residents.

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



Operating budget summary

Operating expenditures & revenues

Operating request are presented using the Districts operating structure:

Each operating request is categorized into the three categories maintain, growth and new. Maintain requests are the budgets request to maintain current programs. Growth requests are the budgets requested for current programs due to increased demand. New requests are the budgets requested for new programs.



ADMINISTRATION LEGISLATIVE FINANCE

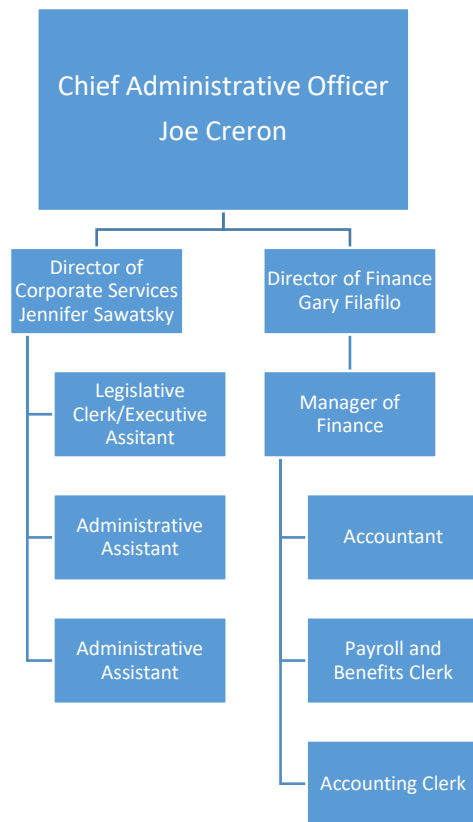


ADMINISTRATION / LEGISLATIVE / FINANCE 2023

The Finance Department serves to monitor, control and allocate financial resources to achieve the community's immediate and long-term goals and objectives.

Some of the specific functions the Finance Department performs include 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.

Corporate Services 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 communication between Council and their constituents.



VISION STATEMENT

The Corporate Services Department serves four key purposes:

1. It supports the legislative matters and decisions of Council in an open, accountable, and professional manner.
2. It manages the storage of, use of, and access to the municipality's corporate records and bylaws.
3. It oversees the municipality's human resources and labour relations.
4. It is the first point of contact for District Council business.

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

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.

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.

2023 Objectives

Administration / Legislative

- Implement a new Communications Strategic Plan.
- Enhance controls and centralize records and information to improve workflow between departments.
- Complete a Policy and Procedure Review of all District Policies.
- Develop and implement a new employee orientation program.

Finance Department

- Continue to review policy, identify those that are essential and work towards approved versions of all policies deemed essential.



2023 Operating Requests

Summary - General Fund (Priority 1)

Administration/Finance

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-6	Communication Coordinator/Grant Writer	\$79,401	\$0	\$0	\$0	\$0	\$0	-\$52,934	-\$26,467	OG
D-6	Computer Data Management Costs	\$39,500	\$0	\$0	\$0	\$0	\$0	\$0	-\$39,500	OG
D-7	Council Remuneration	\$20,474	\$0	\$0	\$0	\$0	\$0	\$0	-\$20,474	OG
D-7	Council Strategic Planning & Computer Equipment/Security	\$5,470	\$0	\$0	\$0	\$0	\$0	\$0	-\$5,470	OG
D-8	Council Travel/Education/Conventions/ Business Expenses	\$16,600	\$0	\$0	\$0	\$0	\$0	\$0	-\$16,600	OG
D-8	Election Reserve Contribution	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	-\$5,000	OG
D-9	Police Services cost	\$63,490	\$0	\$0	\$0	\$0	\$0	\$0	-\$63,490	OG
D-9	PSSS Phase 1 Development Cost Charges	\$71,800	\$0	\$0	\$0	\$0	\$0	\$0	-\$71,800	OG
D-10	Museum Funding assistance	\$30,000	-\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	OT
Administration/Finance Total		\$326,735	-\$25,000	\$0	\$0	\$0	\$0	-\$52,934	-\$248,801	

2023 Operating Budget

Department:	Administration/Finance	Priority:	1
		Category:	ON-GOING
Title:	Communication Coordinator/Grant Writer	Type:	GROWTH

Justification

The District of Peachland is in need of resources to develop, implement and carryout a corporate communications plan. The Communications Coordinator will be responsible for executing and monitoring communications strategies for the organization and will create high-quality, strategic, and engaging content to support a broad range of communication objectives. This position will also take on the responsibility of Grant Writing for the District and will be responsible for researching and identifying available grant opportunities, understanding the Districts financial needs and drafting grant proposals and supporting documents. It is expected that 66%, of the position is funded by Utilities. It is anticipated that in subsequent years this position will generate successful grant funding for various Capital projects

Est Start date May 1 (8/12) in 2023 and full-time in 2024 and subsequent years.

Budget request is split over General, Water and Sewer funds (33% each).

Wages - \$85,000 X 8/12 = \$56,667

Payroll Benefits - \$22,100 X 8/12 = \$14,734

Travel/Education/Conventions - \$2,000

Association Dues and Subscriptions- \$500 each

Office Equipment - \$5,000 - One time only

Strategic Direction Being a responsible and progressive employer

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$79,401.00						-\$52,934.00	-\$26,467.00
2024	\$112,305.00						-\$74,870.00	-\$37,435.00
2025	\$114,549.00						-\$76,366.00	-\$38,183.00

Department:	Administration/Finance	Priority:	1
		Category:	ON-GOING
Title:	Computer Data Management Costs	Type:	MAINTAIN

Justification

There have been increases in numerous software licensing fees. These programs are essential to the operation of the District. They include:

Escribe \$7,500

Vadim ERP Software \$7,000

Additionally with an increase in the number of employees and a continued focus on protection of both District data and taxpayer information to reduce the risk of a cyber attack.

The cost to provide this protection including cyber insurance has increased by \$25,000.

Total increase is \$39,500

Strategic Direction Fiscal responsibility in financial planning and the management of assets

Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$39,500.00							-\$39,500.00
2024	\$40,290.00							-\$40,290.00
2025	\$41,095.00							-\$41,095.00

2023 Operating Budget

Department:	Administration/Finance	Priority:	1
		Category:	ON-GOING
Title:	Council Remuneration	Type:	MAINTAIN

Justification
 As per the recommendations of the Council Renumeration Review Committee and approved by the previous Council, Council's remuneration Rates have changed. A Budget adjustment must be approved to reflect Council's Direction.

Mayor Base Salary - \$40,000.00
 Councillor Base Salary - \$18,451.00
 Total cost of \$151,271 / annum

Cell Phone Allowance Mayor -\$ 2400.00
 Cell Phone Allowance per Councillor - \$600.00
 Total cost of \$6,000.00/annum.

Strategic Direction		Good governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$20,474.00							-\$20,474.00
2024	\$2,269.00							-\$2,269.00
2025	\$2,303.00							-\$2,303.00

Department:	Administration/Finance	Priority:	1
		Category:	ON-GOING
Title:	Council Strategic Planning & Computer Equipment/Security	Type:	MAINTAIN

Justification
 Every four years new Council's conduct Strategic Planning Sessions to set their goals for their Council Term. A Strategic Planning Session is set for February 9, 2022. The Contracts for the Leases on Council's computers are also included within this budget code.
 Council Strategic Planning Session - \$6,250
 Computer Security & Maintenance - \$4,620

Strategic Direction		Good governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$5,470.00							-\$5,470.00
2024	\$5,579.40							-\$5,579.40
2025	\$5,690.99							-\$5,690.99

2023 Operating Budget

Department:	Administration/Finance	Priority:	1
		Category:	ON-GOING
Title:	Council Travel/Education/Conventions/Business Expenses	Type:	MAINTAIN

Justification

Each Year, Council Members have the opportunity to attend various Conferences and Educational Sessions related to their role on Council. The District of Peachland has historically attended UBCM, FCM, and SILGA. The costs include travel, accommodations, and meals. For 2023, six members of Council plan to attend UBCM, seven members of Council plan to attend SILGA and the Mayor will be attending FCM. Business expenses for the Mayor and Councillors are also included within this budget.

UBCM - \$17,700
SILGA - \$5,110
FCM - \$4,260

Strategic Direction		Good governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$16,600.00							-\$16,600.00
2024	\$16,932.00							-\$16,932.00
2025	\$17,721.00							-\$17,721.00

Department:	Administration/Finance	Priority:	1
		Category:	ON-GOING
Title:	Election Reserve Contribution	Type:	MAINTAIN

Justification

The next Municipal Election will take place in 2026. The District of Peachland puts funds aside each year in order to cover the cost of Elections when they take place. An increase to the annual contribution is required to ensure that there will be sufficient funds to hold the election in 2026. The funds reflect an assumed 30% cost sharing agreement with the School District.

Strategic Direction		Good governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$0.00	\$5,000.00						-\$5,000.00
2024	\$0.00	\$5,100.00						-\$5,100.00
2025	\$0.00	\$5,202.00						-\$5,202.00

2023 Operating Budget

Department:	Administration/Finance	Priority:	1
		Category:	ON-GOING
Title:	Police Services cost	Type:	GROWTH

Justification

A governance review for shared services was conducted by the accounting firm Myers Norris Penney to ensure all municipalities share in the costs of service.

Estimated increases for Policing costs includes RCMP and shared services with the City of Kelowna and City West Kelowna. After taking into account the prior year budget and adjusting for actual costs, the budget increase request is \$63,490.

Strategic Direction Strong relationships and partnerships, including with First Nations								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$63,490.00							-\$63,490.00
2024	\$0.00							
2025	\$0.00							

Department:	Administration/Finance	Priority:	1
		Category:	ON-GOING
Title:	PSSS Phase 1 Development Cost Charges	Type:	NEW

Justification

The first phase of the Seniors building on 6th street included a waiver of Development Cost Charges (DCC) of \$718,000. Legislation under the Local Government Act requires that Development Cost Charges, as determined by each Local Government to fund future infrastructure growth requirements, must be paid by developers.

As the District waived the DCC's for the developer the District then becomes responsible for the Development Cost Charges. This has been confirmed with both the Ministry of Municipal Affairs and with the District's lawyer.

Accordingly, the total amount will be collected over 10 years and added to the Development Cost Charge reserves as collected.

An annual contribution of \$71,800 is required.

Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$71,800.00							-\$71,800.00
2024	\$71,800.00							-\$71,800.00
2025	\$71,800.00							-\$71,800.00

2023 Operating Budget

Department:	Administration/Finance	Priority:	1
		Category:	ONE TIME
Title:	Museum Funding assistance	Type:	MAINTAIN

Justification

The Peachland Museum operated by the Peachland Historical Society has requested additional funding for operations. The Society has received a Civic Grant of \$16,000 for the past two years and it is recommended that the same amount be provided in 2023.

To assist the Society in 2023, it is proposed to provide an additional one-time grant of \$30,000 in funding to operate in 2023 and that the District assist the Society in developing a long term sustainable business plan in 2023.

The additional funding is proposed to come from reserves.

Strategic Direction Strong relationships and partnerships, including with First Nations								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$30,000.00	-\$30,000.00						
2024	\$0.00							
2025	\$0.00							

2023 Operating Requests

Summary - General Fund (Priority 2)

Administration/Finance

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-12	PSSS Phase 2 DCC Costs	\$129,940	\$0	\$0	\$0	\$0	\$0	\$0	-\$129,940	OG
Administration/Finance Total		\$129,940	\$0	\$0	\$0	\$0	\$0	\$0	-\$129,940	

2023 Operating Budget

Department:	Administration/Finance	Priority:	2
		Category:	ON-GOING
Title:	PSSS Phase 2 DCC Costs	Type:	NEW

Justification

Waiver of DCCs for Construction of PSSS Phase 2
Under the old DCC rates - Estimated Cost of \$1,089,598 = \$108,960 per year over 10 years or approximately \$37.60 per Taxpayer.

Waiver of RDCO Sewer DCCs for Construction of PSSS Phase 2.
The Regional District collects a Development Cost Charge for the Westside Wastewater Treatment Facility.
The estimate for this RDCO DCC is \$209,802 and would be collected over 10 years at \$20,980 per year at approximately \$7.25 per taxpayer.

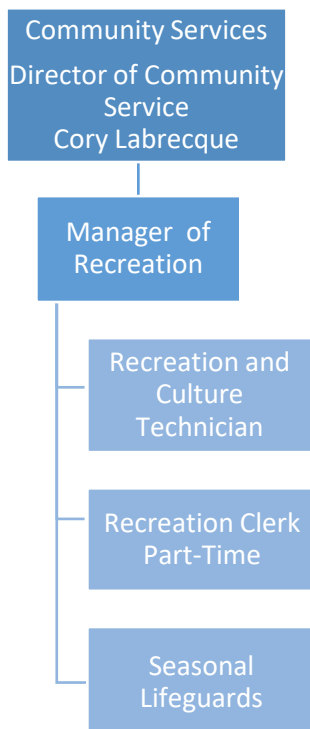
Strategic Direction		Fiscal responsibility in financial planning and the management of assets						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$129,940.00							-\$129,940.00
2024	\$129,940.00							-\$129,940.00
2025	\$129,940.00							-\$129,940.00

COMMUNITY SERVICES



COMMUNITY SERVICES 2023

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.



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.

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.

2023 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



2023 Operating Requests

Summary - General Fund (Priority 1)

Community Services

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-16	Professional Environmental Services - Annual Swim Bay Rock clearing	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,000	OT
D-16	Swim Bay Public Safety - Equipment Improvements	\$7,500	-\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	OG
D-17	Swim Bay Public Safety - Lifeguard Training, Retention & Attraction	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,500	OG
D-17	Staff Laptop for Community Centre	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,000	OT
D-18	Heritage Park Electrical Upgrades	\$10,000	-\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	OT
Community Services Total		\$30,000	-\$17,500	\$0	\$0	\$0	\$0	\$0	-\$12,500	

2023 Operating Budget

Department:	Community Services	Priority:	1
		Category:	ON-GOING
Title:	Professional Environmental Services - Annual Swim Bay Rock clearing	Type:	MAINTAIN

Justification

In order to ensure proper ongoing maintenance for safe and universal lake access for all users, the District needs to perform annual rock clean-up by machine along the Wheelchair Ramp at Swim Bay. Given that the work takes place along the shoreline, the clean-up requires a Section 11 Permit through the Province with oversight by a Qualified Environmental Professional (QEP).

Strategic Direction		Fiscal responsibility in financial planning and the management of assets						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$3,000.00							-\$3,000.00
2024	\$3,060.00							-\$3,060.00
2025	\$3,121.00							-\$3,121.00

Department:	Community Services	Priority:	1
		Category:	ONE TIME
Title:	Swim Bay Public Safety - Equipment Improvements	Type:	NEW

Justification

Swim Bay brings over 15,000 visitors each summer season. In order to maintain high levels of public safety, some key improvements are recommended, including: an outdoor life jacket rack & extra lifejackets for public display & use (\$5,000), lifesaving paddleboard replacement (\$2,000), public access life ring (\$500), fulcrum lock on diving board, etc.

Strategic Direction		Good governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$7,500.00	-\$7,500.00						\$0.00
2024	\$0.00							\$0.00
2025	\$0.00							\$0.00

2023 Operating Budget

Department:	Community Services	Priority:	1
		Category:	ONE TIME
Title:	Swim Bay Public Safety - Lifeguard Training, Retention & Attraction	Type:	MAINTAIN

Justification
There is a Province-wide shortage of lifeguards, and there are indicators that Peachland is at risk of a lifeguard shortage in the summer of 2023. Attraction strategies include covering the lifeguard's costs for lakeshore waterfront training and providing academic bursaries (on completion of a full season) to help ensure a full team of staff to operate swim bay and meet minimum lifeguard to swimmer ratio requirement. Waterfront lifeguard training - \$2,500; Post-secondary bursaries - \$5,000.

Strategic Direction		Being a responsible and progressive employer						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$7,500.00							-\$7,500.00
2024	\$0.00							
2025	\$0.00							

Department:	Community Services	Priority:	1
		Category:	ONE TIME
Title:	Staff Laptop for Community Centre	Type:	MAINTAIN

Justification
One laptop needed for Community Services staff to use for meetings, remote work, etc.

Strategic Direction		Being a responsible and progressive employer						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$2,000.00							-\$2,000.00
2024	\$0.00							
2025	\$0.00							

2023 Operating Budget

Department: Community Services

Priority: 1

Title: Heritage Park Electrical Upgrades

Category: ONE TIME

Type: MAINTAIN

Justification

Community events are an important social and economic driver for the community, some of which take place in Peachland's iconic Heritage Park. Community events such as Canada Day, require higher amperage than currently available. This has resulted in numerous tripped circuit breakers resulting in untimely interruptions to the power supply for food, equipment and entertainment. Strategic power upgrades in Heritage Park will help to facilitate safer high quality public events. To fund this request is from the Assets Renewal Reserve

This request is included in the Parks - Contract services expense line at \$10,000 .

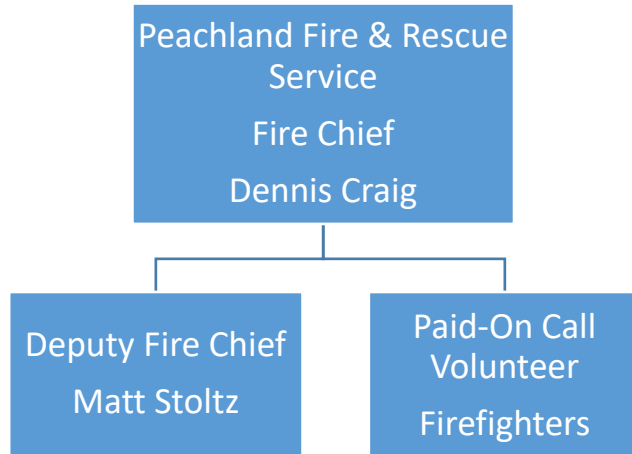
Strategic Direction Building a strong local economy								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$10,000.00	-\$10,000.00						\$0.00
2024	\$0.00							
2025	\$0.00							

FIRE DEPARTMENT



FIRE PROTECTION SERVICES 2023

Peachland Fire & Rescue Services (PFRS) is made up of 33 Paid-On Call (POC) 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 requires a serious commitment to attend weekly training and be on call throughout the year. PFRS firefighters participated in approximately 1900 person hours of training and over 5400 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.

2023 Objectives

- Continue to work on establishing a borrowing bylaw for the replacement of the Fire Hall.
- Continue Fire Smart work and assist neighborhoods with hazard reduction projects.
- Secure grant funding for the construction of a Protective Services building.
- Expand the homeowner FireSmart rebate grant program.
- Implement the Home Partners Program from FireSmart BC



2023 Operating Requests

Summary - General Fund (Priority 1)

Fire Department

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-22	Operating Expenses Pick-up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	OG
D-22	UBCM CRI FireSmart Grant	\$200,000	\$0	\$0	-\$200,000	\$0	\$0	\$0	\$0	OT
D-23	UBCM Volunteer & Composite Fire Departments Equipment & Training Funding	\$30,000	\$0	\$0	-\$30,000	\$0	\$0	\$0	\$0	OT
D-23	Software License cost increase	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	-\$5,500	OG
Fire Department Total		\$235,500	\$0	\$0	-\$230,000	\$0	\$0	\$0	-\$5,500	

2023 Operating Budget

Department:	Fire Department	Priority:	1
		Category:	ON-GOING
Title:	Operating Expenses Pick-up	Type:	GROWTH

Justification

Annual operating expenses for a new pick-up to be used by the Deputy Chief. This truck will primarily be used for Fire Prevention, Inspections, FireSmart Activities as well a travel to meetings and training courses. The truck is a fully electric pick-up saving on fuel and other regular maintenance costs.

There is a capital costs for unfitting of this truck.

Annual Lease Payment: \$17,875.00 for 2023 and 2024 to be covered by the carry forward from 2022 budget, where approval was given to purchase a truck at a cost of \$45,000. It has been Council's strategic direction to explore green initiatives with in our fleet replacement program. Over a 5 year period it is expected to save \$25,000 in fuel costs.

Strategic Direction		Fiscal responsibility in financial planning and the management of assets						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$0.00							\$0.00
2024	\$0.00							\$0.00
2025	\$17,625.00							-\$17,625.00

Department:	Fire Department	Priority:	1
		Category:	ONE TIME
Title:	UBCM CRI FireSmart Grant	Type:	NEW

Justification

The FireSmart Community Funding & 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.

The program is structured to fund FireSmart activities in eligible communities throughout BC. Base funding is scaled to offer eligible applicants with a higher risk of wildfire, generally demonstrated by WUI Risk Class 1 to 3, to apply for up to \$200,000 per application.

FireSmart BC provides the tools and education necessary to enable citizens, communities, local governments and First Nations to increase their wildfire resiliency. Following the seven disciplines, the BC FireSmart Committee aims to build wildfire resiliency and reduce the negative impacts of fire for everyone in the province through FireSmart.

100% Grant funded

Strategic Direction		Strong relationships and partnerships, including with First Nations						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$200,000.00			-\$200,000.00				
2024	\$0.00							
2025	\$0.00							

2023 Operating Budget

Department:	Fire Department	Priority:	1
		Category:	ONE TIME
Title:	UBCM Volunteer & Composite Fire Departments Equipment & Training Fundii	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.

The Volunteer & Composite Fire Departments Equipment & Training funding stream can contribute a maximum of 100% of the cost of eligible activities to a maximum of \$30,000.00

Strategic Direction		Good governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$30,000.00			-\$30,000.00				
2024	\$0.00							
2025	\$0.00							

Department:	Fire Department	Priority:	1
		Category:	ON-GOING
Title:	Software License cost increase	Type:	GROWTH

Justification

The inflationary cost increase in the various software license has grown, as well as the Master Department Master Plan indicated a need to expand on our ability to track and record data for inspections and vehicle maintenance (Refer to recommendation 10 and 17 of the Fire Department Master plan dated September 2021). The Master Plan identified as a 2022 or 2023 project the need to implement a software program to record, track and distribute fire and life safety inspections of commercial property as required by the Fire Services Act. This was brought forward as a project in 2022, however, it was deferred to 2023. Implementation of a fee for fire and life safety inspections will be investigated in 2023.

This budget request is to increase the annual software license allocation amount from \$10,115 to \$15,615 annually, an increase of \$5,500. This will cover the need to record and track training, incidents, inspections, and vehicle maintenance.

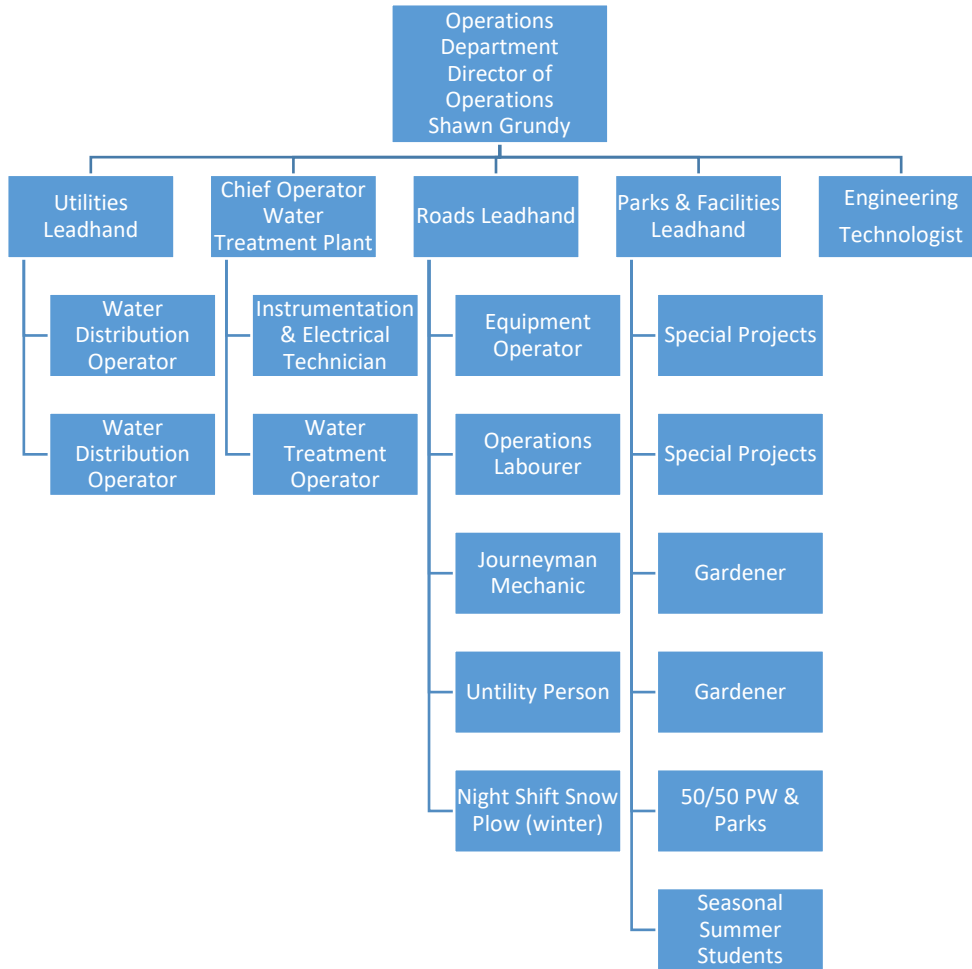
Strategic Direction		Being a responsible and progressive employer						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$5,500.00							-\$5,500.00
2024	\$0.00							
2025	\$0.00							

OPERATIONS DEPARTMENT



OPERATIONS 2023

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 Operations 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.



MISSION STATEMENT

The Operations Department is responsible for planning, installing, and maintaining the District of Peachland's entire infrastructure in water, liquid waste, solid waste, parks, transportation, and drainage in an efficient and technical manner.

The Department is committed to the delivery of these services to the community with services that the residents and staff can take pride in.

VISION STATEMENT

Peachland's Operations staff is 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.

2023 Objectives

- Continue Princeton Avenue pedestrian safety improvement project
- Continue municipal streetlight replacement program (LED)
- Continue fleet vehicle equipment replacement, using EV options wherever possible
- Increase staffing in all subsections to minimum level



2023 Operating Requests

Summary - General Fund (Priority 1) Operations

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-27	Hazardous Tree Removal	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,000	OG
D-27	Recycling Revenue - Reduction	\$12,500	\$0	\$0	\$0	\$0	-\$12,500	\$0	\$0	OT
D-28	Operations Superintendent	\$64,449	\$0	\$0	\$0	\$0	\$0	-\$42,966	-\$21,483	OG
Total		\$79,949	\$0	\$0	\$0	\$0	-\$12,500	-\$42,966	-\$24,483	

2023 Operating Budget

Department:	Operations	Priority:	1
		Category:	ON-GOING
Title:	Hazardous Tree Removal	Type:	MAINTAIN

Justification

This line item refers to removal of hazardous trees around the District including those on public property (road right-of-ways, etc), parks and on other District property. Both the general costing and the number of trees requiring removal have increased over the past few years, this request is intended to increase the budget to a more effective level.

Strategic Direction		Good governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$3,000.00							-\$3,000.00
2024	\$3,060.00							-\$3,060.00
2025	\$3,121.20							-\$3,121.20

Department:	Operations	Priority:	1
		Category:	ONE TIME
Title:	Recycling Revenue - Reduction	Type:	MAINTAIN

Justification

In BC, the businesses or producers are responsible for the end-of-life management of the packaging and paper they supply to consumers. Recycle manages this requirement on behalf of producers. In doing so, Recycle collects recyclables which can be sold to market for the purpose of cost recovery. In our system of curb-side pickup, the District receives a specific revenue per home.

As part of the agreement with Recycle, there are penalties for contamination. Contamination takes a number of forms; ranging from cinder blocks or batteries to something as innocuous as plastic bags. If the District is found to be over a set contamination percentage, there will be financial penalties in the form of revenue reduction. This item notes the potential worst-case scenario if contamination is not reduced.

Strategic Direction		Communication and consultation with residents, businesses and stakeholders adaptation						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$12,500.00					-\$12,500.00		
2024	\$0.00							
2025	\$0.00							

2023 Operating Budget

Department:	Operations	Priority:	1
		Category:	ON-GOING
Title:	Operations Superintendent	Type:	GROWTH

Justification

The Operations Department makes up over 50% of the staffing contingent at the District of Peachland. In addition to management and the over-arching primary administration of all staff within, the Director is also responsible for, among other things; grant applications, capital project design / management, solid waste collection administration, development application review, asset management, budgeting, bylaw updates, cemetery administration, procurement and participation in the Regional EOC.

While there is some relief in the form of shifting duties on the horizon (i.e.. cemetery administration to Corporate Services, development reviews partially to Engineer, etc.), there is still a need for an additional staff member to reduce the load on the Director.

This budget request is for an Operations Superintendent. To accommodate a recruitment timeline, the first year's request will cover 50% of the cost (including wages, benefits, equipment recovery, office materials, etc.) with subsequent years at the full cost.

Est Start date July 1 (6/12) in 2023 and full-time in 2024 and subsequent years.

Budget request is split over General, Water and Sewer funds (33% each).

Wages - \$90,000 X 6/12 = \$45,000

Payroll Benefits - \$23,400 X 6/12 = \$11,700

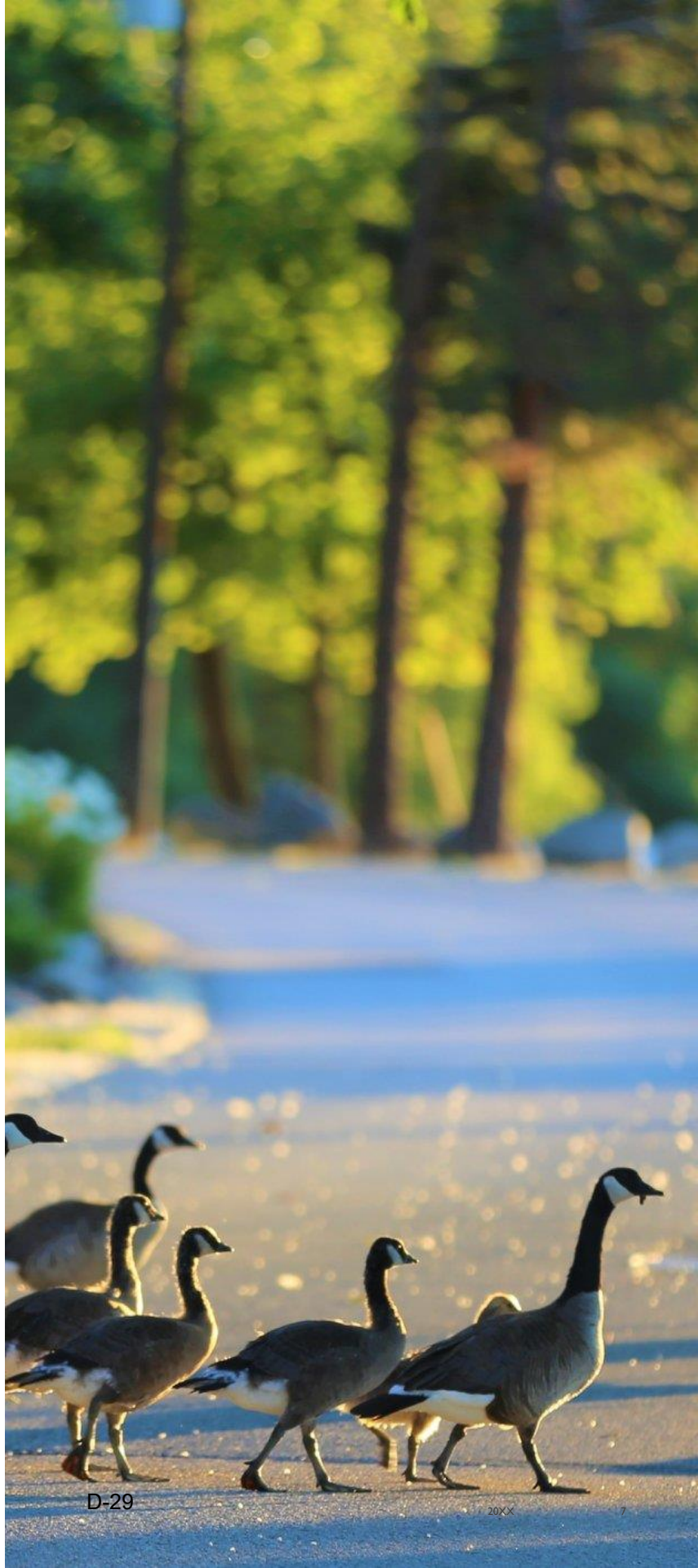
Travel/Education/Conventions - \$2,000

Association Dues - \$750

Office Equipment - \$5,000 - One time only

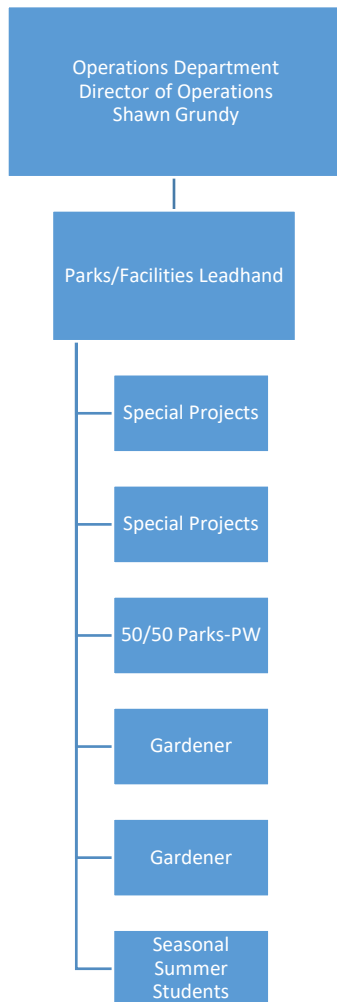
Strategic Direction		Being a responsible and progressive employer						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$64,449.00						-\$42,966.00	-\$21,483.00
2024	\$118,473.00						-\$78,982.00	-\$39,491.00
2025	\$120,842.00						-\$80,562.00	-\$40,280.00

FACILITIES



FACILITIES 2023

The Facilities Department operates under the umbrella of the Operations 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.



The District of Peachland 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

VISION STATEMENT

The Operations Department is responsible for planning, installing, and maintaining the District of Peachland's entire infrastructure in water, liquid waste, solid waste, parks, transportation, and drainage in an efficient and technical manner.

MISSION STATEMENT

Peachland's Operations staff is 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.



2023 Operating Requests

Summary - General Fund (Priority 1)

Facilities

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-32	T-dock Remediation (Swim Bay)	\$35,000	-\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	OT
D-32	Facility Revenue Increase	\$0	\$0	\$0	\$0	\$0	-\$3,000	\$0	\$3,000	OT
D-33	Facility Revenue Reductions	\$26,095	\$0	\$0	\$0	\$0	-\$26,095	\$0	\$0	OT
D-33	Community Centre Electrical Upgrade	\$15,000	-\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	OT
Facilities Total		\$76,095	-\$50,000	\$0	\$0	\$0	-\$29,095	\$0	\$3,000	

2023 Operating Budget

Department:	Facilities	Priority:	1
		Category:	ONE TIME
Title:	T-dock Remediation (Swim Bay)	Type:	MAINTAIN

Justification

Staff have completed spot repairs over the past few years but the timber platform making up the T-Dock at Swim Bay is in need of an overall replacement. A cost estimate of \$22,500 for the decking replacement is for materials only as District staff will complete the repairs as time allows.

In conjunction with the foreshore mitigation project, there are some specific items within that are not covered by the grant funding. These items include the replacement of wood pilings and installation of an appropriate backing material (ie. rock or flowable concrete) under the dock to buttress the failing retaining wall beneath. The estimate to complete these works is \$12,500.

Reserve: Asset Renewal Reserve

Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$35,000.00	-\$35,000.00						
2024	\$0.00							
2025	\$0.00							

Department:	Facilities	Priority:	1
		Category:	ONE TIME
Title:	Facility Revenue Increase	Type:	MAINTAIN

Justification

With the COVID-19 pandemic seemingly on the wane, programming at the Community Centre has begun to return to pre-pandemic levels. This item is intended as a conservative increase in the incoming funds due to that return to normalcy.

Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$0.00					-\$3,000.00		\$3,000.00
2024	\$0.00							
2025	\$0.00							

2023 Operating Budget

Department:	Facilities	Priority:	1
		Category:	ONE TIME
Title:	Facility Revenue Reductions	Type:	MAINTAIN

Justification

There is the ability to generate revenue from a number of District owned properties but due to some shifts in use, there are some reductions anticipated in 2023 and moving forward.

With the second phase of the Peachland Seniors Support Society (PSSS) being initiated in early 2023, all of the rental homes on 5th Street must be vacated to allow for demolition. This loss of revenue from the rental houses is estimated at \$20,495.

The PSSS Phase II project will displace a number of community groups from their current locations on 5th St, specific to this item is the Peachland Food Bank and the Peachland Wellness Centre. As an interim measure, these two groups have been shifted to 4th St Place which eliminates the District's ability to rent out the space to groups (ie. yoga). The loss of revenue at 4th St Place is estimated as \$5,600.

Strategic Direction Strong relationships and partnerships, including with First Nations								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$26,095.00					-\$26,095.00		
2024	\$0.00							
2025	\$0.00							

Ref #	
Department:	Facilities
	Priority: 1
	Category: ONE TIME
Title:	Community Centre Electrical Upgrade
	Type: NEW

Justification

It has been noted that during larger events within the Community Centre, there have been intermittent issues with overloading existing electrical circuits and the resultant "blowing" of breakers.

Our electrician notes that an upgrade can be installed to allow for greater loads.

Reserve: General asset renewal

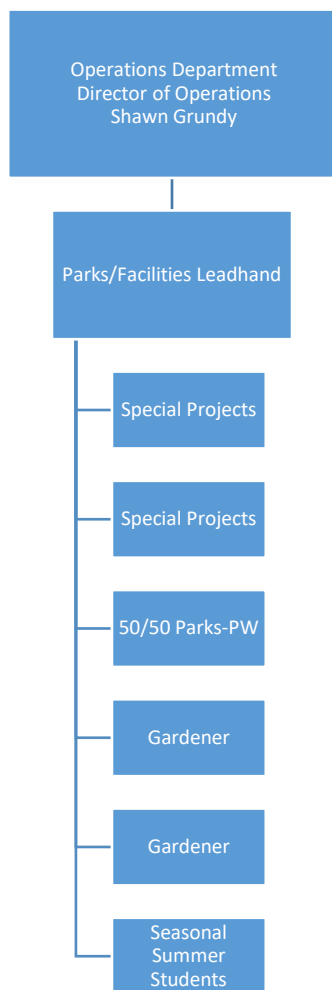
Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$15,000.00	-\$15,000.00						
2024	\$0.00							
2025	\$0.00							

PARKS DEPARTMENT



PARKS DEPARTMENT 2023

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 very 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.



MISSION STATEMENT

The Operations Department is responsible for planning, installing, and maintaining the District of Peachland's entire infrastructure in water, liquid waste, solid waste, parks, transportation, and drainage in an efficient and technical manner.

The Department is committed to the delivery of these services to the community with services that the residents and staff can take pride in.

VISION STATEMENT

Peachland's Operations staff is 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.

2023 Objectives

- Turner Park Improvements
- Customer Service Excellence



2023 Operating Requests

Summary - General Fund (Priority 1)

Parks

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-37	Turner Park Turf and Infield Remediation	\$50,000	\$0	\$0	\$0	-\$50,000	\$0	\$0	\$0	OT
Parks Total		\$50,000	\$0	\$0	\$0	-\$50,000	\$0	\$0	\$0	

2023 Operating Budget

Department:	Parks	Priority:	1
		Category:	ONE TIME
Title:	Turner Park Turf and Infield Remediation	Type:	MAINTAIN

Justification

Turner Park was originally sold to the School District #23 in the mid-70's. In 2006, the property was sold to a consortium with the intention to develop a facility including both assisted and independent seniors living. The District continued to maintain the site to allow for public use up to approximately 2018 at which time the care lapsed. In early 2021, an agreement was made for the District to purchase the lot. This budget item is intended to bring the turf and infield back to a serviceable state after approximately 4 years of neglect.

This work is intended to include minor irrigation repairs, infield shale replacement, aeration, thatching, fertilization, topdressing and leveling.

Please note that staff have also applied for a grant from the Toronto Blue Jays - Field of Dreams group and is working towards completing the second phase of the application now. If successful, this budget item will be primarily grant funded.

Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$50,000.00				-\$50,000.00			
2024	\$0.00							
2025	\$0.00							

2023 Operating Requests

Summary - General Fund (Priority 2)

Parks

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-39	Goose Waste Mitigation - Option 1 (staffing)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$25,000	OG
D-39	Goose Waste Mitigation - Option 2 (Irritant Lighting)	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$12,000	OT
Parks Total		\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$37,000	

2023 Operating Budget

Department:	Parks	Priority:	2
		Category:	ON-GOING
Title:	Goose Waste Mitigation - Option 1 (staffing)	Type:	NEW

Justification

There have been numerous complaints regarding goose feces being left on the grass and walkways of District parks over the past few years. A "Zamboni" was added to the small equipment fleet last year and it works well at picking up the waste but with a limited staff contingent, the cleanup was typically only completed 1-2 times per week which led to many complaints.

One potential solution is the hiring of another summer student to allow more staff time for daily cleanups. After the daily sweep is completed, the additional staff member would be very useful to the Parks group in other projects or maintenance around the District.

Strategic Direction		Being a responsible and progressive employer						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$25,000.00							-\$25,000.00
2024	\$25,500.00							-\$25,500.00
2025	\$26,010.00							-\$26,010.00

Department:	Parks	Priority:	2
		Category:	ONE TIME
Title:	Goose Waste Mitigation - Option 2 (Irritant Lighting)	Type:	NEW

Justification

A second potential solution is the installation of irritant lighting. "Away with Geese" is one company that provides such lighting and they drafted a placement study for the District, suggesting light installations in a number of locations on and around the lakeshore. In speaking with our counterparts in West Kelowna who use the same equipment, it was noted that they have definitely helped keep the geese away but that they are "not 100%". WK has the lights installed at Pritchard Park, Rotary Beach, Willow Beach and Powers Point.

Strategic Direction		Being a responsible and progressive employer						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$12,000.00							-\$12,000.00
2024	\$0.00							
2025	\$0.00							

PLANNING & DEVELOPMENT DEPARTMENT



PLANNING & DEVELOPMENT SERVICES 2023

Planning and Development Services is responsible for land use management and planning, building inspections, economic development, 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.



2023 Objectives

- Continue work on phases 2 and 3 of the Property Acquisition and Disposition Strategy (PADS).
- Commence work on a major DCC review project to re-assess and update the DCC program and applicable projects.
- Complete a review and amendment of the Zoning Bylaw to address regulatory updates and improve user-friendliness.
- Implement new development guides, brochures, and bulletins to help streamline the development approvals processes and procedures (and decrease wait times).
- Complete a review and amendment of the Fees Bylaw.



2023 Operating Requests

Summary - General Fund (Priority 1)

Planning & Development

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-43	Land Disposition Costs	\$20,000	-\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	OG
D-43	Boundary Expansion - Phase 1	\$25,000	\$0	\$0	\$0	-\$25,000	\$0	\$0	\$0	OT
D-44	Downtown Revitalization Strategy & Implementation Plan	\$150,000	\$0	\$0	\$0	-\$150,000	\$0	\$0	\$0	OT
Planning & Development Total		\$195,000	-\$20,000	\$0	\$0	-\$175,000	\$0	\$0	\$0	

2023 Operating Budget

Department:	Planning & Development	Priority:	1
		Category:	ON-GOING
Title:	Land Disposition Costs	Type:	MAINTAIN

Justification

For the District to capitalize on any existing land assets/holdings, a small budget is required for survey costs, legal fees, property transfer costs, etc.

Strategic Direction		Fiscal responsibility in financial planning and the management of assets						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$20,000.00	-\$20,000.00						
2024	\$0.00							
2025	\$0.00							

Department:	Planning & Development	Priority:	1
		Category:	ONE TIME
Title:	Boundary Expansion - Phase 1	Type:	GROWTH

Justification

Phase 1 of the Boundary Expansion project is anticipated as a scoping report to explore the rationale for, including the benefits and drawbacks of, pursuing a boundary extension with the province. Phase 1 will explore the servicing needs, opportunities and costs.

Strategic Direction		Good governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$25,000.00				-\$25,000.00			
2024	\$0.00							
2025	\$0.00							

2023 Operating Budget

Department:	Planning & Development	Priority:	1
		Category:	ONE TIME
Title:	Downtown Revitalization Strategy & Implementation Plan	Type:	NEW

Justification

Over the past 10 years or so, downtown has been ripe for redevelopment yet not much revitalization has occurred if anything. There have been many discussions, debates and plans including the Sustainable Downtown Plan, completed in 2010, yet redevelopment has not occurred.

Although the Sustainable Downtown Plan provides a vision for the downtown, a more detailed strategy and implementation plan would provide certainty to the community and stimulate the development industry.

Detailing land use, design guidelines, landscape plans, building heights, amount of viable commercial space and a downtown population that will make the downtown successful, creating a quaint, vibrant and attractive downtown that will be the heart of the community attracting locals and visitors.

This strategy and implementation plan will help guide development so that we achieve a successful vibrant sustainable downtown and begin revitalization in the immediate future.

Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$150,000.00				-\$150,000.00			
2024	\$0.00							
2025	\$0.00							

2023 Operating Requests

Summary - General Fund (Priority 2)

Planning & Development

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
D-46	Part-time Seasonal Bylaw Enforcement Services	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$25,000	OG
D-46	Major DCC Bylaw Review Project	\$200,000	-\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	OT
Planning & Development Total		\$225,000	-\$200,000	\$0	\$0	\$0	\$0	\$0	-\$25,000	

2023 Operating Budget

Department:	Planning & Development	Priority:	2
		Category:	ON-GOING
Title:	Part-time Seasonal Bylaw Enforcement Services	Type:	GROWTH

Justification

There is an increased need for bylaw enforcement services in the summer months. The primary drivers of the increased demand are special events such as Canada Day festivities, World of Wheels, etc. and also increased workload such as the need for overnight mobile patrols for RV parking/camping along Beach Avenue. Staff intend to consider all options in an ongoing effort to provide adequate seasonal bylaw enforcement services (e.g. contract services).

Strategic Direction		Good governance						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$25,000.00							-\$25,000.00
2024	\$0.00							
2025	\$0.00							

Department:	Plannin & Development	Priority:	2
		Category:	ONE TIME
Title:	Major DCC Bylaw Review Project	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.

Strategic Direction		Fiscal responsibility in financial planning and the management of assets						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$200,000.00	-\$200,000.00						
2024	\$0.00							
2025	\$0.00							

CAPITAL BUDGET



CAPITAL BUDGET

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

Each capital request is categorized into the three categories renew, growth and new. Renewal projects will renew current capital assets, maintaining current services levels. Growth projects are new capital assets that are required due to increased growth and services demand. New project request are for new capital assets that will provide an improved level of service.

Priority one request 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 two (P2) requests that are included for Council's consideration.

2023 Capital Requests

Summary - Capital Fund (Priority 1)

Community Services

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-4	Community Centre Air Conditioning Unit Replacement	\$86,000	-\$7,000	\$0	-\$79,000	\$0	\$0	\$0	Renew
E-4	Local Government Climate Action Program Grant (LGCAP)	\$0	\$79,000	\$0	-\$79,000	\$0	\$0	\$0	New
Total		\$86,000	\$72,000	\$0	-\$158,000	\$0	\$0	\$0	

2023 Capital Request Details

Department:	Community Services	Priority:	1
Title:	Community Centre Air Conditioning Unit Replacement	Type:	RENEW

Justification

The Community Centre’s air conditioning and heating system is relied upon daily during the summer for cooling, and in the winter for heating one of Peachland's most important public assets. During extreme heat emergencies, Peachland’s Community Centre becomes a designated Public Cooling Centre. As such, the building’s air conditioning and heating system is considered critical public infrastructure. Following a summer of breakdowns and troubleshooting in 2022, it has been determined that the Community Centre HVAC system contains two 30-year old units with obsolescent parts that are past their serviceable life and require replacement. The District has applied for a UBCM Climate Adaptation grant to cover most of the costs of this project.

Strategic Direction		Fiscal responsibility in financial planning and the management of assets					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$86,000.00	-\$7,000.00		-\$79,000.00			
2024	\$0.00						
2025	\$0.00						

Department:	Community Services	Priority:	1
Title:	Local Government Climate Action Program Grant (LGCAP)	Type:	NEW

Justification

Beginning in 2022, the Provincial government started a new funding program for local governments. The Local Government Climate Action Program (LGCAP) is intended to provide local governments with predictable and stable funding to support the implementation of local climate action that reduces emissions and prepares communities for the impacts of a changing climate. The LGCAP supports local climate action to help B.C. reach legislated climate targets and achieve provincial climate goals outlined in the CleanBC Roadmap to 2030 and the Climate Preparedness and Adaptation Strategy. In 2022, the District received \$79,000, and a similar amount is anticipated in 2023 and future years. This funding will be placed into reserves.

Strategic Direction		Good governance					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$0.00	\$79,000.00		-\$79,000.00			
2024	\$0.00	\$79,000.00		-\$79,000.00			
2025	\$0.00	\$79,000.00		-\$79,000.00			

2023 Capital Requests

Summary - Capital Fund (Priority 1)

Fire Department

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-6	Pick-up Truck Up fitting	\$45,000	-\$45,000	\$0	\$0	\$0	\$0	\$0	Growth
E-6	4223 San Clemente Lot Purchase	\$920,000	-\$920,000	\$0	\$0	\$0	\$0	\$0	Renew
E-7	SCBA Replacement	\$300,000	-\$300,000	\$0	\$0	\$0	\$0	\$0	Renew
E-7	Fire Hall Construction Design	\$150,000	\$0	-\$150,000	\$0	\$0	\$0	\$0	Renew
E-8	iPads for Training, Inspections & Response	\$5,200	-\$5,200	\$0	\$0	\$0	\$0	\$0	Growth
Total		\$1,420,200	-\$1,270,200	-\$150,000	\$0	\$0	\$0	\$0	

2023 Capital Request Details

Department:	Fire Department	Priority:	1
Title:	Pick-up Truck Up fitting	Type:	GROWTH

Justification

Equipment up fitting for a Fire Prevention/Deputy Chief Pick-up. Decaling, lights, radio, siren, etc. This is tied to an annual operating expense of the vehicle. The up fitting can be funded from fire department equipment reserves.

Vehicle upfitting (lights, siren, installation) \$17,000

Radio and communication equipment: \$2,500

Exterior Finishing (tonneau cover, bed slide, seat covers, graphics, etc.): \$12,500

Response equipment (computer/iPad, command boards, storage equipment, medical gear, traffic control supplies, etc.): \$7,000

Contingency: \$6,000

Strategic Direction		Fiscal responsibility in financial planning and the management of assets					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$45,000.00	-\$45,000.00					
2024	\$0.00						
2025	\$0.00						

Department:	Fire Department	Priority:	1
Title:	4223 San Clemente Lot Purchase	Type:	RENEW

Justification

Purchase of the property located at 4223 San Clemente for the construction of a replacement fire hall. This was identified in the 2021 Fire Department Master plan as a required item for the construction of the fire hall. The purchase of the land formed part of the 2022 referendum question receiving more than 74% of the Yes vote.

This will be funded internally from reserves in the short term.

Strategic Direction		Good governance					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$920,000.00	-\$920,000.00					
2024	\$0.00						
2025	\$0.00						

2023 Capital Request Details

Department:	Fire Department	Priority:	1
Title:	Self-Contained Breathing Apparatus (SCBA) Replacement	Type:	RENEW

Justification

As required by Transport Canada our SCBAs have reached their end of life allowing for the transport of a pressurized cylinder. This is a planned expense funded from the Fire Department Equipment reserve. SCBA are an essential piece of personal protective equipment needed for structural firefighting, vehicle fires, and other IDLH environments. The SCBA protect firefighters from known carcinogens.

We are exploring partnerships with 3 other neighbouring fire departments to explore price break opportunities based on quantity.

Strategic Direction		Being a responsible and progressive employer					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$300,000.00	-\$300,000.00					
2024	\$0.00						
2025	\$0.00						

Department:	Fire Department	Priority:	1
Title:	Fire Hall Construction Design	Type:	RENEW

Justification

The fire hall referendum passed with over 74% of the Yes vote.

This initial phase is to explore partnership opportunities.

Project will be funded through borrowing.

Strategic Direction		Good governance					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$150,000.00		-\$150,000.00				
2024	\$0.00						
2025	\$0.00						

2023 Capital Request Details

Department:	Fire Department	Priority:	1
Title:	iPads for Training, Inspections & Response	Type:	GROWTH

Justification

More and more software is being converted to iOS or Jellybean applications as opposed to PC based. The tablets currently in the Fire Department fleet are windows based, however, will not support the update to Windows 11 which is required for our software applications. This is to purchase 4 iPads in 2023 and 4 in 2024 to outfit each apparatus with an iPad to be used for emergency response, as well as can be used for FireSmart, training, inspections and other fire department functions such as equipment checks and inventory maintenance.

This will be funded from asset renewal reserves.

Strategic Direction		Fiscal responsibility in financial planning and the management of assets					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$5,200.00	-\$5,200.00					
2024	\$5,200.00	-\$5,200.00					
2025	\$0.00						

2023 Capital Requests

Summary - Capital Fund (Priority 1) Operations

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-10	Road remediation program	\$550,000	-\$450,000	\$0	\$0	-\$100,000	\$0	\$0	Renew
E-10	Plow truck replacement	\$375,000	-\$375,000	\$0	\$0	\$0	\$0	\$0	Renew
E-11	Snowmobile Replacement	\$15,000	-\$15,000	\$0	\$0	\$0	\$0	\$0	Renew
E-11	Sander Replacement	\$25,000	-\$25,000	\$0	\$0	\$0	\$0	\$0	Renew
Total		\$965,000	-\$865,000	\$0	\$0	-\$100,000	\$0	\$0	

2023 Capital Request Details

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

Justification

The purpose of this budget request is to complete roadway rehabilitation in various locations around the District. The locations of the remediation will be determined through the Asphalt Condition Assessment (completed in 2019) and staff / consultant input. These repairs could include such works as crack-sealing, shoulder repair, asphalt overlay or removal of old material and repaving where appropriate. Some funding could also be potentially used to fund any additional improvements, Thorne Road partnership or overruns to the Princeton Avenue pedestrian upgrade (as approved in 2022).

Reserve: Non-Development Cost Road Reserve

Strategic Direction		Fiscal responsibility in financial planning and the management of assets					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$550,000.00	-\$450,000.00			-\$100,000.00		
2024	\$0.00						
2025	\$0.00						

Department:	Operations	Priority:	1
Title:	Plow truck replacement	Type:	RENEW

Justification

FIN-005, the District's Capital Asset policy notes the useful life of machinery to range from 10 - 15 years. The District currently has four primary snow plows in service, single axle dumps trucks outfitted with plows and sanders, that range in age from 3 to 25 years old. These past few winter seasons have seen more frequent and serious breakdowns of the snow removal fleet, especially in the older vehicles.

The intention of this request would be the replacement of the oldest plow in the fleet to increase reliability within the fleet and allow for redundancy with any major future breakdowns. Prior to purchase, staff will investigate options between our current model of financing a larger purchase vs. outright leasing.

Reserve: Asset Renewal Reserve

Strategic Direction		Fiscal responsibility in financial planning and the management of assets					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$375,000.00	-\$375,000.00					
2024	\$0.00						
2025	\$0.00						

2023 Capital Request Details

Department:	Operations	Priority:	1
Title:	Snowmobile Replacement	Type:	RENEW

Justification

Snowmobiles are required by Utilities staff to perform inspections on upland lakes and dams in the watershed, as well as to perform snow survey checks in the winter. One of our current snowmobiles is currently at end of life.

This budget request is to replace one of the current machines with a new or used snowmobile. A new machine starts at \$15,000, however there is also an option to source a good, used model for a lower price point but this may come with a request for replacement within the next few years.

Reserve: Asset Renewal Reserve

Strategic Direction		Fiscal responsibility in financial planning and the management of assets					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$15,000.00	-\$15,000.00					
2024	\$0.00						
2025	\$0.00						

Department:	Operations	Priority:	1
Title:	Sander Replacement	Type:	RENEW

Justification

Council approved the expenditure of \$25,000 for the replacement of a sander/spreader attachment. Once approved and staff attempted purchase, it was found that pricing had increased significantly from what was quoted in the fall of 2021. The previous \$25,000 will be carried over to this years budget and this request comes for an additional \$25,000.

The vehicle containing this attachment is of the model year 2008 (Unit 230). The District's Capital Assets Policy, FIN-005, notes an general replacement guideline of 5-10 years which this vehicle has already exceeded. However, there is yet another older truck in the heavy vehicle fleet that requires replacement prior to this one (request likely to come to Council in 2024); as such, Unit 230 will likely remain in the fleet for an extended period.

Reserve: Asset Renewal Reserve

Strategic Direction		Fiscal responsibility in financial planning and the management of assets					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$25,000.00	-\$25,000.00					
2024	\$0.00						
2025	\$0.00						

2023 Capital Requests

Summary - Capital Fund (Priority 2)

Community Services

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-13	Portable Stage for Special Events & Festivals	\$90,000	\$0	\$0	\$0	\$0	\$0	-\$90,000	New
E-13	Pickleball Courts (2 new courts)	\$265,000	\$0	\$0	\$0	\$0	\$0	-\$265,000	New
E-14	Cousins Park Protective - Flyball Fence	\$275,000	\$0	\$0	\$0	\$0	\$0	-\$275,000	New
Total		\$630,000	\$0	\$0	\$0	\$0	\$0	-\$630,000	

2023 Capital Request Details

Department:	Community Services	Priority:	2
Title:	Portable Stage for Special Events & Festivals	Type:	NEW

Justification

Purchasing a Portable Stage for the community is an economic development initiative to support a more vibrant community and downtown. A portable stage is an important asset to facilitate and improve a diverse array of music and entertainment at special events. Professionally manufactured portable stages are constructed to be easy to store and transport, intended for minimal set-up time (1-2 people to set up relatively quickly, saving on staff and volunteer time & effort), provides a safe and covered shelter for musicians/entertainers/MCs, and a strong focal point for the public to enjoy live entertainment. A portable stage opens up numerous locational opportunities to host events, such as Cousins Park, Heritage Park, Turner Park, Beach Ave., etc. In terms of programming, existing events, such as Canada Day and the Mural Festival could benefit, while opening up other new opportunities in the future (e.g. live music in the park). Revenue opportunities may be available to help offset the cost of the stage over time, as well as local business sponsorships to offset operating/entertainment costs.

Strategic Direction

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$90,000.00						-\$90,000.00
2024	\$0.00						
2025	\$0.00						

Department:	Community Services	Priority:	2
Title:	Pickleball Courts (2 new courts)	Type:	NEW

Justification

Develop new Pickleball Court at Turner Park (or Lamble Park/alternate location, to be determined by Council) to increase the community's supply of outdoor courts. Preliminary cost estimate obtained. Project: Two (2) new pickleball courts - scope would include the removal and disposal of existing grass/soil/unstable base; supply, placing, grading and compacting approx. 200 mm of gravel to desired slopes and grades; supply and installation of perimeter fence, paving with 50 mm compacted hot mix asphalt; supply and installation of all sleeves and net posts and court fencing, plus court paint.

Strategic Direction Fiscal responsibility in financial planning and the management of assets

Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$265,000.00						-\$265,000.00
2024	\$0.00						
2025	\$0.00						

2023 Capital Request Details

Department:	Community Services	Priority:	2
Title:	Cousins Park Protective - Flyball Fence	Type:	NEW

Justification

There are instances when fly balls exit Cousins Park during local baseball games. Installing a high fly-ball fence/netting system to stop baseballs from exiting the outfield during games at Cousins park is a potential measure for increased public safety and protection of property. However, given the smaller size of the field and the high-arc of fly-ball hits, industry professionals recommend a minimum 80' high fence if it were to be effective at preventing balls from exiting the park if hit to Beach Ave and Swim Bay. This substantive height is supported by discussions with local baseball representatives with experience playing at Cousin's park. Preliminary Cost estimate obtained: the cost would be \$1,000 per linear foot or approximately \$275,000 to provide coverage for a portion of the field (i.e along Beach Ave). The design/placement of the netting would be largely dependant upon the design/location and timing of the Peachland Hub project.

Given this significant cost and uncertainty/variables, a recommended alternative approach (i.e. pilot project) could be examined further: Low flight softballs could be piloted, or an all wood bat policy at Cousin's park for a nominal cost.

Strategic Direction		Fiscal responsibility in financial planning and the management of assets					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$275,000.00						-\$275,000.00
2024	\$0.00						
2025	\$0.00						

2023 Capital Requests

Summary - Capital Fund (Priority 2)

Fire Department

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
E-16	Reserve Contribution for Record management System (RMS)	\$0	\$18,000	\$0	\$0	\$0	\$0	-\$18,000	Renew
Total		\$0	\$18,000	\$0	\$0	\$0	\$0	-\$18,000	

2023 Capital Request Details

Department:	Fire Department	Priority:	2
Title:	Reserve Contribution for Record management System (RMS)	Type:	RENEW

Justification

The Fire Department current software platform that manages all of the records (incidents, inspections, training, properties, permits, etc.) has announced end of life in two years. In order to reduce the impact of implementation of a new program, a request of \$36,000 be made to a reserve contribution spread over two years. The current software platform has been in use for 20 years, and options are being explored with neighbouring partner organizations and our Dispatch provider for a cost effective solution.

WorkSafe BC and the Office of the Fire Commissioner has set regulations around requirements for fire department record keeping.

The Fire Department Master Plan also identified an updated software platform as a strategic priority for 2023.

Strategic Direction		Fiscal responsibility in financial planning and the management of assets					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$0.00	\$18,000.00					-\$18,000.00
2024	\$36,000.00	-\$18,000.00					-\$18,000.00
2025	\$0.00						

UTILITIES BUDGET



SEWER UTILITY



SEWER DEPARTMENT 2023

The Sewer Department operates under the umbrella of the Operations Department with the Regional District of the Central Okanagan (RDCO) being responsible for the lions share of the day to day management of the sewer systems. The Sewer department works with the RDCO on the operations, maintenance and repairs of the sewer and storm systems. The department has a detailed sewer phasing plan for expansion to reach unserved areas. This Department also works with the public and the building inspector for new sewer installations and inspections.

MISSION STATEMENT

The Operations Department is responsible for planning, installing and maintaining the District of Peachland's entire infrastructure in water, liquid waste, solid waste, parks, transportation and drainage in an efficient and technical manner.

The Department is committed to the delivery of these services to the community with services that the residents and staff can take pride in.

VISION STATEMENT

Peachland's Operations staff is 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.

2023 Objectives

- Initiate Wastewater Master Plan Study (grant dependent)
- Continue to investigate opportunities for sanitary sewer expansion
- Maintain asset management / preventative maintenance program with variable frequency drive replacements at Hardy and Renfrew Lift Stations



2023 Operating Requests

Summary - General Fund (Priority 1)

Sewer

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
F-5	Variable Frequency Drives - Renfrew and Hardy Lift Stations	\$40,000	-\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	OT
Sewer Total		\$40,000	-\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	

2023 Operating Budget

Department:	Sewer	Priority:	1
		Category:	ONE TIME
Title:	Variable Frequency Drives - Renfrew and Hardy Lift Stations		Type: MAINTAIN

Justification

The Renfrew and Hardy Lift Stations are the primary stations in the south end of the District used to pump wastewater to the downtown core and ultimately to the Wastewater Treatment Plant in West Kelowna.

A variable frequency drive (VFD) is a vital piece of equipment used to control the power to the pumps. Without a VFD in place, the pump will not operate. Over the past 2-3 years, there have been a number of VFD failures in both the 6th St (Swim Bay) and Main (Todd) lift stations that required emergency replacement. These stations are of a similar vintage to the Renfrew and Hardy stations and the intention is to complete preventive at these locations prior to a failure.

Reserve: Sewer fund

Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$40,000.00	-\$40,000.00						
2024	\$0.00							
2025	\$0.00							

2023 Capital Requests

Summary - Capital Fund (Priority 1)

Sewer

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
F-7	Wastewater Master Plan	\$200,000	\$0	\$0	-\$200,000	\$0	\$0	\$0	New
Total		\$200,000	\$0	\$0	-\$200,000	\$0	\$0	\$0	

2023 Capital Request Details

Department:	Sewer	Priority:	1
Title:	Wastewater Master Plan	Type:	NEW

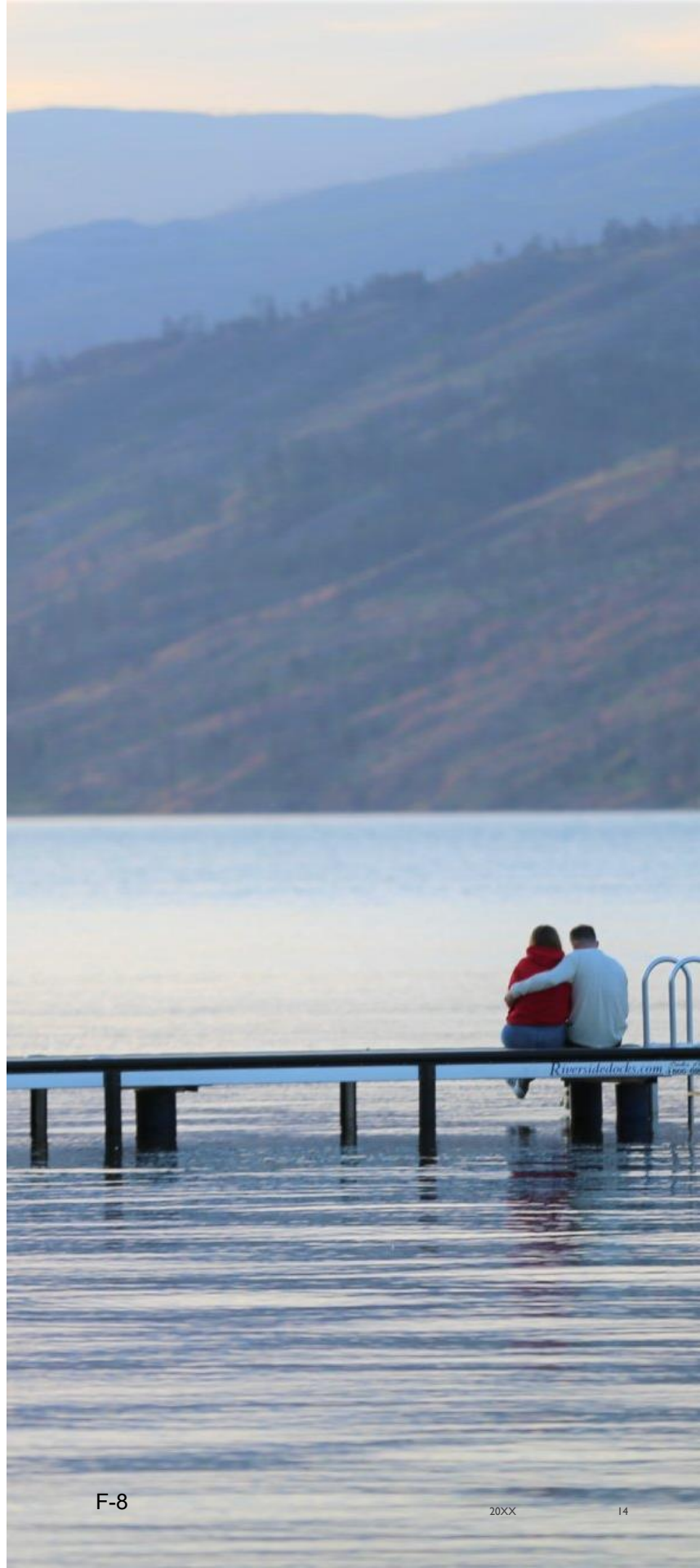
Justification

In Summer 2022, staff applied for a long term infrastructure planning grant through the Union of BC Municipalities (UBCM), specifically drawing from the Strategic Priorities Fund with the intention being the completion of a Wastewater Master Plan for the District. In general, the plan is intended to effectively plan for collection system expansion, initiate and improve communication with residents and develop potential cost recovery plans outside of the District's current reliance on grants. In past Citizen's Surveys, sanitary sewer expansion has been noted as one of the primary concerns of residents.

This item is grant dependent and is only intended to proceed if the District is awarded those funds. The recipients of the grant are expected to be announced in Spring 2023.

Strategic Direction		Strong relationships and partnerships, including with First Nations					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$200,000.00			-\$200,000.00			
2024	\$0.00						
2025	\$0.00						

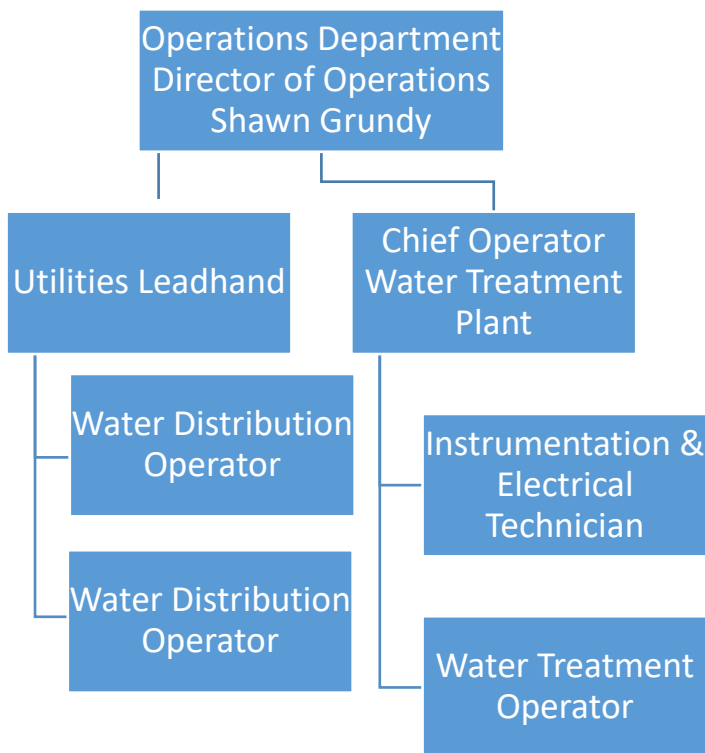
WATER UTILITY



WATER UTILITY DEPARTMENT 2023

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.



VISION STATEMENT

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The Operations Department is progressive and leading edge while fostering a positive safe work culture that supports team and individual growth.

MISSION STATEMENT

The Operations Department is responsible for planning, installing and maintaining the District of Peachland's entire infrastructure in water, liquid waste, solid waste, parks, transportation and drainage in an efficient and technical manner.

The Department is committed to the delivery of these services to the community with services that the residents and staff can take pride in.

2023 Objectives

- Fill Water Treatment Operator IV Open Position
- Continue Residuals Treatment Upgrade at the Water Treatment Plant
- Complete updates on Water Supply and Peachland Lake Dam Consequence Analyses
- Accelerate water meter replacement program.



2023 Operating Requests

Summary - General Fund (Priority 1)

Water

Page #	Description	Cost	Reserve	Borrow	Grant	Comm. Works	Revenue	Utility	Taxation	Cat.
F-11	Co-op Summer Student	\$25,000	\$0	\$0	\$0	\$0	\$0	-\$25,000	\$0	OG
F-11	Water meter reading software	\$10,000	\$0	\$0	\$0	\$0	\$0	-\$10,000	\$0	OG
F-12	Training budget increase	\$3,000	\$0	\$0	\$0	\$0	\$0	-\$3,000	\$0	OG
F-12	Peachland Lake - Upgraded Level Monitoring	\$12,000	\$0	\$0	\$0	-\$12,000	\$0	\$0	\$0	OT
F-13	Water department vehicle addition	\$12,100	\$0	\$0	\$0	\$0	\$0	-\$12,100	\$0	OG
F-13	Water Treatment Plant - Materials Costing Increase	\$75,000	\$0	\$0	\$0	\$0	\$0	-\$75,000	\$0	OG
F-14	Transmission and distribution - contract services and materials increases	\$15,500	\$0	\$0	\$0	\$0	\$0	-\$15,500	\$0	OG
F-14	Okanagan Lake Pump Station reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500	\$0	OT
F-15	Water testing - reduction	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	OT
Water Total		\$152,600	\$0	\$0	\$0	-\$12,000	\$0	-\$112,100	\$0	

2023 Operating Budget

Department:	Water	Priority:	1
		Category:	ON-GOING
Title:	Co-op Summer Student	Type:	GROWTH

Justification

While the addition of new staff within the Water Treatment and Utilities Departments has been very useful, there still remains a need for increasing our labour forces. This budget request is for funding the addition of a seasonal co-op student, likely sourced from the local post secondary institutions (UBC-O, Okanagan College, Thompson Rivers University).

The District have hired co-op students from these institutions in the past and have always had good success within their work terms. Additionally, it allows for a screening procedure for future hires if it is determined that more full-time staff is required. The addition of a summer student would allow the Department to improve the preventative maintenance program in a variety of subsets (valve and hydrant maintenance, leak detection, etc).

Strategic Direction		Being a responsible and progressive employer						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$25,000.00						-\$25,000.00	
2024	\$25,500.00						-\$25,500.00	
2025	\$26,010.00						-\$26,010.00	

Department:	Water	Priority:	1
		Category:	ON-GOING
Title:	Water meter reading software	Type:	MAINTAIN

Justification

The existing water meter reading software (N_Sight) is a desktop based application that is no longer supported by the manufacturer, Neptune. Over the past 5 years, there has been a shift to a web based application (Neptune 360) that allows for support and also use of the application on any number of desktops (previously, the District only had one license which did not allow for any staff redundancy). Although staff have made the old application work, the decision to upgrade to the subscription based service has been made to ensure service retention.

Upon initial uptake, there are added costs to allow for training and implementation and an annual subscription fee from there on.

Strategic Direction		Fiscal responsibility in financial planning and the management of assets						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$10,000.00						-\$10,000.00	
2024	\$6,300.00						-\$6,300.00	
2025	\$6,500.00						-\$6,500.00	

2023 Operating Budget

Department:	Water	Priority:	1
		Category:	ON-GOING
Title:	Training budget increase	Type:	GROWTH

Justification

To maintain their certification, water distribution and treatment operators are required to complete a certain number of hours of training per year specific to their industry. It is also important for staff to keep their education up to date to ensure they are knowledgeable on any new technology entering the marketplace that could make our systems more efficient. Finally, offering more training options is helpful in maintaining existing staff and reducing turnover.

With more staff being added to the water group, an increase in the training budget is required to keep pace.

Strategic Direction		Being a responsible and progressive employer						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$3,000.00						-\$3,000.00	
2024	\$3,060.00						-\$3,060.00	
2025	\$3,121.00						-\$3,121.00	

Department:	Water	Priority:	1
		Category:	ONE TIME
Title:	Peachland Lake - Upgraded Level Monitoring	Type:	NEW

Justification

The Peachland Lake outlet control building was upgraded in 2009 to add instrumentation and telemetry, including a sensor that indicates the static level of the lake. With limitations related to the existing building and piping locations, the sensor value can "wander" depending on the flow passing through the primary outlet.

This budget request refers to a stand-alone level sensor that will improved monitoring of the lake level. This can be particularly important during spring freshet with overnight increases due to snowmelt (allowing for better flow control to prevent an uncontrolled spill) and with the increased prevalence of extreme weather events, will also offer an improved level of safety as it will more accurately indicate any unusual increases or decreases in level.

Also, with this sensor communication performed by satellite (the existing telemetry is via radio waves), it adds redundancy to the dam monitoring system.

Strategic Direction		Fiscal responsibility in financial planning and the management of assets						
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$12,000.00				-\$12,000.00			
2024	\$0.00							
2025	\$0.00							

2023 Operating Budget

Department:	Water	Priority:	1
		Category:	ON-GOING
Title:	Water department vehicle addition	Type:	GROWTH

Justification

During the 2022 budget deliberations, Council approved the purchase of a new pickup truck for the Water Department in response to the addition of a staff member to the Utilities Crew. Although the new crew member was hired, there has been some difficulty in sourcing a pickup truck for purchase due to continued supply/demand issues and the resulting cost increases passed down to the buyer.

Staff is now looking to pilot a leasing structure as opposed to the outright purchase strategy that has been used in the past. This pilot will be done with 2 vehicles, this truck and a pickup intended for the fire department. It will be particularly useful for this vehicle in that staff is able to expand the fleet without the prolonged lead time and additional cost that is currently driving the market.

Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$12,100.00						-\$12,100.00	
2024	\$16,100.00						-\$16,100.00	
2025	\$16,100.00						-\$16,100.00	

Department:	Water	Priority:	1
		Category:	ON-GOING
Title:	Water Treatment Plant - Materials Costing Increase	Type:	GROWTH

Justification

The Peachland Creek water treatment plant was put into operation in early 2021 and continues to produce clean water that exceeds Drinking Water Guidelines for the residents of the District.

One of the primary costs of treatment comes from the application of specific chemicals, coagulants and polymers, with allow for the removal of color and organic materials from the raw water. As with many different materials and goods around the world, the cost for chemicals and transport (due to fuel surcharges) have increased dramatically over the past year. This increase is primarily due to that increase in chemical costing.

Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$75,000.00						-\$75,000.00	
2024	\$76,500.00						-\$76,500.00	
2025	\$78,030.00						-\$78,030.00	

2023 Operating Budget

Department:	Water	Priority:	1
		Category:	ON-GOING
Title:	Transmission and distribution - contract services and materials increases		Type: MAINTAIN

Justification

This line item relates to the maintenance and repair of the water supply mains through the District, ranging from 3/4" to 24" in diameter. When excavating these lines, a vacuum truck is often used for the sake of safety (for both staff and residents) and to prevent the costly damage of other buried utilities such as natural gas and fiber-optic. Contracted use of the vacuum truck service and the cost has increased over the course of the last year. (contract services = \$12,000)

This line item also covers the District's 17 pressure reducing valve stations. Along with regular maintenance and associated cost increases due to supply / demand challenges, there have also been some minor internal upgrades to these stations to increase reliability (piping material for the piloting systems) that will be continued into 2023. (materials = \$3,500)

Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$15,500.00						-\$15,500.00	
2024	\$15,810.00						-\$15,810.00	
2025	\$16,126.20						-\$16,126.20	

Department:	Water	Priority:	1
		Category:	ONE TIME
Title:	Okanagan Lake Pump Station reductions		Type: MAINTAIN

Justification

With the operation of the Peachland Creek Water Treatment Plant and connection of the Trepanier Interconnect, use of the Okanagan Lake pump station dropped dramatically in 2022. Moving forward, this station is anticipated to only being used in emergency situations where failures within the distribution system do not allow water to be transported from the treatment plant to the Trepanier system.

The first reduction relates to a special project that was completed in 2022, the complete rebuild of the chlorination system (\$4,000).

The second reduction relates to the decrease in electrical use at the station (\$13,500).

Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$0.00						\$17,500.00	
2024	\$0.00							
2025	\$0.00							

2023 Operating Budget

Department:	Water	Priority:	1
		Category:	ONE TIME
Title:	Water testing - reduction	Type:	MAINTAIN

Justification

Water testing (specifically bacteriological testing) is mandated by provincial legislation to ensure the safety of the drinking water being delivered to our residents. The legislation is specific in the number of tests required for each system depending on population served. Prior to the connection of the Trepanier Interconnect, the District was supplied by two distinct water systems; Peachland Creek and Trepanier Creek.

With the Interconnect complete, supply has shifted to a single water system and as such, the number of tests required per month has also reduced.

Strategic Direction Fiscal responsibility in financial planning and the management of assets								
Year	Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Revenue	Utility	Taxation
2023	\$0.00						\$11,000.00	
2024	\$0.00							
2025	\$0.00							

2023 Capital Requests

Summary - Capital Fund (Priority 1)

Water

Page #	Description	Asset Cost	Reserve	Borrow	Grant	Comm. Works	Utility	Taxation	Type
F-17	Water Supply Analysis Peachland Lake Dam	\$80,000	-\$80,000	\$0	\$0	\$0	\$0	\$0	Growth
F-17	Consequence Rating Review Report	\$200,000	-\$200,000	\$0	\$0	\$0	\$0	\$0	Renew
F-18	Water meter stock replenishment	\$400,000	-\$400,000	\$0	\$0	\$0	\$0	\$0	New
Total		\$680,000	-\$680,000	\$0	\$0	\$0	\$0	\$0	

2023 Capital Request Details

Department:	Water	Priority:	1
Title:	Water Supply Analysis	Type:	GROWTH

Justification

This budget request is to complete an updated report on the District's water supply. The last update to the Water Master Plan was completed in 2015 and due to the timing of release, did not take certain items fully into account (ie. climate change). Also, there is further data available now that will allow for more accurate conclusions to be drawn through the report (ie. updated meter data, development build-out numbers, etc).

The analysis will update volumes in available upland reservoirs and will also focus on the treatment and distribution system, including trigger points for new infrastructure requirements (ie. treated storage and treatment capacity). In addition to the above, the analysis will determine water needs over the next 20 years based on projected development.

Reserve: Water reserve

Strategic Direction		Fiscal responsibility in financial planning and the management of assets					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$80,000.00	-\$80,000.00					
2024	\$0.00						
2025	\$0.00						

Department:	Water	Priority:	1
Title:	Peachland Lake Dam Consequence Rating Review Report	Type:	NEW

Justification

Consequence ratings of dams are determined through the analysis of three major categories; 1) Loss of life 2) Environmental / Cultural Values and 3) Infrastructure and Economics. The last Dam Safety Review determined the Peachland Lake Dam to be a "very high" consequence rating but it was noted as being extremely close to being upgraded to the highest rating of "extreme".

These works are intended to review the dam's current structure and potential failure modes, particularly taking climate change and extreme weather events into account. It would allow the District to plan for that future shift to an Extreme consequence in terms of capital upgrade requirements (ie. emergency spillway expansion or twinning, etc).

Reserve: Water reserve

Strategic Direction		Strong relationships and partnerships, including with First Nations					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$200,000.00	-\$200,000.00					
2024	\$0.00						
2025	\$0.00						

2023 Capital Request Details

Department:	Water	Priority:	1
Title:	Water meter stock replenishment	Type:	RENEW

Justification

The universal water meter installation was initiated in 2005 and nominally completed in 2007. The meters are equipped with a battery rated for a 15-yr lifespan but over the past 2-3 years, have started to fail in higher numbers. The quarterly fee levied still allows the District to collect the base fee required to continue operating the treatment and distribution systems but these meters should be repaired and/or replaced to ensure that the volume rate can be collected as well.

There is a reduced, pro-rated cost that staff have been taking advantage of but there is a notable delay in the time that the faulty meter is returned and the time the new meter arrives; as such, it is advised that a larger volume of water meters are ordered for installation later this year and next. Staff will also explore options to have the meters installed by a contractor to expedite the replacement process.

Reserve: Water fund

Strategic Direction		Fiscal responsibility in financial planning and the management of assets					
Year	Asset Cost	Reserve	Borrow	Fed/Prov.	Comm. Works	Utility	Taxation
2023	\$400,000.00	-\$400,000.00					
2024	\$400,000.00	-\$400,000.00					
2025	\$0.00						