

2026-2030 Draft Financial & Corporate Business Plan Overview

November 18, 2025

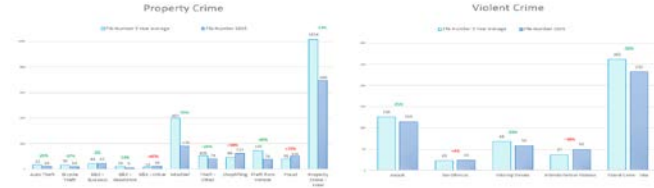


Supporting Council Priorities



Safe & Resilient

Enhance and protect the safety of all residents and visitors to Penticton.



5 Year Average → ..but more work to do!

Partnerships

Impact Across the Safety Continuum



Supporting Council Priorities



Livable & Accessible

Proactively plan for deliberate growth, focusing on creating an inclusive, healthy, and vibrant community.



Safe & Resilient

Enhance and protect the safety of all residents and visitors to Penticton.



Supporting Council Priorities



Livable & Accessible

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Safe & Resilient

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Housing Continuum



Supporting Council Priorities



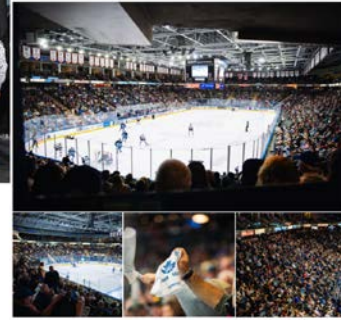
Livable & Accessible

Proactively plan for deliberate growth, focusing on creating an inclusive, healthy, and vibrant community.



Safe & Resilient

Enhance and protect the safety of all residents and visitors to Penticton.



GO VEES GO!

Topics

- What's new for 2026
- Approach
- Council Priorities
- Budget highlights
- Tax Rates



What's New for 2026

GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO:

**City of Penticton
British Columbia**

For the Fiscal Year Beginning
January 01, 2025

*Christopher P. Howell
Executive Director*

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Penticton, for its 2025-2029 Budget for the fiscal year beginning January 1, 2025. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of 2025 only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Infrastructure Investment

Funding Gap

To keep everything in good working order, we spend on investing **\$13.6 million every year** in several projects. Currently, we're investing only **\$2.4 million per year**, less than one quarter of what is needed. The shortfall means we risk delaying projects until assets fail, which often leads to higher repair costs and service interruptions.

\$13.6M needed
\$2.4M invested

City's Infrastructure is Aging

Penticton owns and maintains approximately **\$1.6 billion** worth of infrastructure, including roads, buildings, parks, vehicles, and utilities, infrastructure is the foundation of daily life — safe drinking water, fire halls, sewers, roads, playgrounds and more.

The **General Fund**, which covers facilities, transportation, parks and recreation, or **\$20 million** of that total, these assets are the backbone of our community. Many of our facilities were built in the 1960s and '70s and are now reaching the end of their lifespan.

Without planned replacement and renewal, these services decline, and costs to repair or replace them rise sharply.

2025 \$25.8M
2026 \$29.8M
2027 \$33.8M
2028 \$37.8M
2029 \$41.8M

City of Penticton annual revenue (2023)

Infrastructure investment supports the City of Penticton's strategic priority objectives:

- RESILIENT** The City of Penticton is committed, resilient and healthy waterfront city focused on safety, mobility and efficiency.
- LIVABLE & ACCESSIBLE** The City of Penticton will proactively plan for deliberate growth, focusing on creating an inclusive, healthy, and vibrant community.

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2025 Community Survey

Between May 20 and June 1, 2025, the City of Penticton invited residents to participate in the latest edition of the **Community Survey**. This initiative asked residents to evaluate City services and share their perspectives on the City's strategic direction. Conducted every five years, the survey provides valuable insights into community sentiment and helps guide Council's priorities — building on the last survey conducted in 2020.

A total of **1,435** residents took part in the 2025 survey, offering feedback that informs both operational planning and budget decisions. The full results are available at www.albapencommunity.penticton.ca, where you can explore how the community rated the current state of Council priorities and City services.

Survey Highlights

Quality of Life

The 2025 Community Survey results determined areas for Council's focus in their commitment to the priorities of **Safe & Resilient** and **Livable & Accessible**. These strategic pillars reflect the community's desire for secure, inclusive, and vibrant Penticton.

	1 (Poor)	2	3	4	5 (Excellent)
Overall quality of life	1%	11%	48%	36%	4%
Habitability	1%	1%	1%	1%	96%
Raise children	7%	7%	22%	38%	26%
Open a business	1%	3%	1%	1%	94%
Find work	1%	3%	1%	1%	94%
Safe place to live	1%	1%	1%	1%	96%
Places to retire	6%	8%	1%	1%	84%
Inclusive and welcoming	1%	1%	1%	1%	96%

Score for each of the measures were converted from an Overall Average Rating to allow for comparison.

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Statistical Information

PENTICTON is located on the ancestral territory of the Sylix/Chkanagan people. Its name, from the Invercauld Gaelic word *penic*, is commonly translated as "a place to dip horses," or more accurately, "a place where people have horses!"

Life in Penticton is about easy access to all the things that matter most. It's about lakes, trails, bike routes, and other recreational activities outside your door. It's a temperate climate, with long sunny days and friendly faces greeting you daily.

PENTICTON 1,725 km²

The City's **START HERE 2024 Campaign** captured the following:

- WHERE ARE WE GOING TO PUBLIC WORKS CONCRETE REPAIR?**
 - 100%
- WHAT DO THEY DO FOR HOUSING?**
 - 100%

TYPE OF HOUSING WHERE THEY ARE LIVING?

- Homeless: 0%
- Apartment/condo: 22%
- Home: 68%
- Transitional: 1%
- No response: 1%

LOCAL ECONOMY Penticton's economy is diverse, building traditional strengths in agriculture and manufacturing with public services (healthcare, government, and education) and a growing innovation sector including tech, and a vibrant culture scene.

The city is experiencing significant growth, driven by an increasing population, and was recognized as one of Canada's **most livable cities** according to the **Global and Smart Places Index**.

Visit our website for more details: www.penticton.ca/interthepenticton/abstractofdata/penticton-en-ca/2025-most-livable-city-canada

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Presentation Approach

- Capital separated from Operating
- Senior Leader co-presents for their respective areas
- Time for Council deliberation
- Motion for approval subject to final review
- Recap and Final Decisions at end



Budget Process

- Managers developed budgets June through September
- Senior staff reviewed in August/September
- Council input at various stages
- Financial Plan went public Oct 21
- Public engagement Oct 21-Nov 5
- Council deliberations Nov 18-19

2026 Budget Process

The City follows a multi-step process to develop the Financial and Corporate Business Plan. It combines community feedback with Council Priorities and department needs to prepare the next 5-year Financial and Business Plan. Below are some of the key steps and dates in the budget cycle.



More information on the upcoming budget will be shared through shapeyourcitypenticton.ca as it becomes available.



penticton.ca

Strategic Initiatives

Council Priority	# Strategic Initiatives
Safe & Resilient	16
Livable & Accessible	19
City Mission/Vision/Culture	4
Totals	38

As we progress in Council's 2022 - 2026 term, their commitment to fostering a Safe & Resilient and Livable & Accessible community for the residents of Penticton remains steadfast. Strategic initiatives are designed to enhance the quality of life, ensuring that our city is not only secure and robust but also inclusive. The following table outlines the proposed division initiatives that will drive these priorities.

Safe & Resilient
Enhance and protect the safety of all residents and visitors to Penticton.

- Strategic support for coordinated encampment responses - Intergovernmental pivotal role in ensuring alignment across jurisdictions and amplifying local priorities.
- Voyant Alert! Emergency Communications Integration Project
- Continuity planning for critical city services to ensure uninterrupted delivery in the event of a local or community emergency.
- Safety and security enhancements for the RCMP Detachment
- Advancement of the Civic Places and Spaces Priority #1: Fire Hall Rehabilitation
- Improvements to water service resiliency and reliability continuing key utility projects including: PRV replacement, LV feasibility study for the 9 Lakeshore Drive and Martin Street raw water main replacement, and Ridgedale
- Advanced Waste Water Treatment Plant (AWWTP) construction and current and projected demands for our growing community
- Transportation Safety and Safe Routes to School supporting a continue improving safety and accessibility for all road users
- Extension of existing Memorandum of Understanding (MOU) with 100 More on a proven, collaborative model that addresses homelessness
- Records system to support intelligence led responses to provide enhanced meeting regulatory and legal requirements for Peace Officers
- Leveraging technology for improved department operations in Bylaw
- Advancing Community Safety/Wellbeing Plan (CSWB) which represents a core roadmap to enhance public safety, social health, and community resilience
- HEART (Homeless Encampment Action Response Team) & HEARTH (Homeless Emergency Temporary Housing) for Penticton to address homelessness and complex multi-sectoral partnerships

Safe & Resilient
Enhance and protect the safety of all residents and visitors to Penticton.

- Continued development of an IRMA for Penticton response, and recovery
- Wildfire and FireSmart planning and mitigation reduction and community resilience
- Continued advancement of the RCMP 2024 vulnerable people with appropriate supports, II emergencies, and DRIVING results together

Livable & Accessible
Proactively plan for deliberate growth, desirable place to live.

- Advancement of the Civic Places and Spaces
- Skating Forward: City operations of the De
- Development Navigator: accelerating livable building and permitting departments to stream and accessible community
- Penticton Amplified: strategic communication
- Finalization of the Area Plan for Okanagan Li
- Advancing Housing Affordability through City-owned land for housing, Transit Oriented Infrastructure Plan (SHIP)
- North Gateway: Penticton Trade and Center
- Lakawanna Park upgrades focused on accessible value for residents of all ages and abilities
- KVR Trail Master Plan and Green Corridor 1 corridors, parks, trails, and open areas through
- Solar Feasibility and Implementation Project installations to offset municipal energy costs.

Livable & Accessible
Proactively plan for deliberate growth; focused on an inclusive, healthy, safe and desirable place to live.

- BC Transit Network Restructure Plan aimed at enhancing public transit service levels, accessibility and infrastructure access across Penticton
- Continued investment in accessibility enhancements and improvements for the Penticton Public Library
- Innovate & Create: Makerspace enhancements with cutting edge technology
- Penticton Public Library reference and resource support for the business community to support both new and existing business owners
- Advocacy work to attract the federal government's Build Canada Homes program
- Renewal of the Protocol Agreement between the City of Penticton and the SnPink'w (Penticton) Indian Band
- Event Strategy Review
- Development of a Downtown Area Plan including future land use, infrastructure projects, public realm enhancements, community safety, and commercial needs
- CommunityTree Plan advancement: support for canopy growth and climate resilience

Vision, Mission & Culture
Penticton is a resilient and healthy waterfront city focused on safety, livability and vibrancy. The City of Penticton will serve its residents, businesses and visitors through organizational excellence, partnerships and provision of effective and community focused services.

- Intergovernmental Liaison Strategy for priority advancement focused on advocacy, coordination, relationship building, and amplifying local priorities
- Conduct the 2026 Local General Election
- Expansion of the Strategic Communications Program to advance a proactive and strategic framework for the City's communication efforts
- AI Integration and IT modernization to enhance operational efficiency, strengthening cybersecurity, and data-driven decision making





Safe & Resilient

Enhance and protect the safety of all residents and visitors to Penticton.

- **Strategic support for coordinated encampment responses** - Intergovernmental Relations will play a pivotal role in ensuring alignment across jurisdictions and amplifying local priorities
- **Voyent Alert!** Emergency Communications Integration Project
- **Continuity planning for critical city services** to ensure uninterrupted delivery of City Yards' services in the event of a local or community emergency
- **Safety and security enhancements for the RCMP Detachment**
- **Advancement of the Civic Places and Spaces Priority #1: Fire Hall Renewals**
- **Improvements to water service resiliency and reliability** continuing multi-year initiative advancing key Utilities' projects including: PRV replacement, UV feasibility study for the Water Treatment Plant (WTP), Lakeshore Drive and Martin Street raw water main replacement, and Ridgedale Reservoir
- **Advanced Waste Water Treatment Plant (AWWTP) construction and commissioning** to meet current and projected demands for our growing community
- **Transportation Safety and Safe Routes to School** supporting a continued commitment for improving safety and accessibility for all road users



Safe & Resilient

Enhance and protect the safety of all residents and visitors to Penticton.

- Extension of existing Memorandum of Understanding (MOU) with 100 More Homes Penticton **building on a proven, collaborative model that addresses homelessness**
- **Records system to support intelligence led responses** to provide enhanced data collection and meeting regulatory and legal requirements for Peace Officers
- **Leveraging technology for improved department operations** in Bylaw Services
- Advancing Community Safety Wellbeing Plan (CSWB) which represents a comprehensive, multi-year roadmap to **enhance public safety, social health, and community resilience**
- HEART (Homeless Encampment Action Response Team) & HEARTH (Homeless Encampment Action Response Temporary Housing) for Penticton to **address homelessness and complex social issues through multi-sectoral partnerships**





Safe & Resilient

Enhance and protect the safety of all residents and visitors to Penticton.

- Continued development of an HRVA for Penticton focusing on **emergency mitigation, preparation, response, and recovery**
- Wildfire and FireSmart planning and mitigation strategies for **continued leadership in wildfire risk reduction and community resilience**
- Continued **advancement of the RCMP 2024 – 2027 Strategic Plan** focusing on **CONNECTING** vulnerable people with appropriate supports, **IMPACTING** crime trends, **ADVANCING** preparedness for emergencies, and **DRIVING** results together





Livable & Accessible

Proactively plan for deliberate growth; focused on an inclusive, healthy, safe and desirable place to live.

- **Advancement of the Civic Places and Spaces Priority #2: Preliminary Design on Twin Pad Arena**
- **Skating Forward: City operations of the Downtown Ice Rink**
- **Development Navigator: accelerating livable infill housing** utilizing existing resources in the Building and Permitting departments to streamline and support projects that contribute to a more livable and accessible community
- **Penticton Amplified: strategic communications for resident and employer attraction**
- Finalization of the **Area Plan for Okanagan Lakeshore/Esplanade**
- **Advancing Housing Affordability** through four key projects: affordable housing incentive policies, City-owned land for housing, Transit Oriented Area plans, and implementation of the Social Housing Infrastructure Plan (SHIP)
- North Gateway: **Penticton Trade and Convention Centre Hotel options**
- Lakawanna Park upgrades focused on **accessibility enhancements, inclusivity, and recreational value for residents of all ages and abilities**
- **KVR Trail Master Plan and Green Corridor Strategy** which strives to integrate existing green corridors, parks, trails, and open areas throughout the City
- **Solar Feasibility and Implementation Project** which identifies optimal locations for solar panel installations to offset municipal energy costs



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- Advocacy work to attract the federal government's **Build Canada Homes program**
- Renewal of the **Protocol Agreement between the City of Penticton and the SnPink'tn (Penticton) Indian Band**
- **Event Strategy Review**
- Development of a **Downtown Area Plan** including future land use, infrastructure projects, public realm enhancements, community safety, and commercial needs
- **CommuniTREE Plan advancement**: support for canopy growth and climate resilience



Vision, Mission & Culture

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- Expansion of the **Strategic Communications Program** to advance a proactive and strategic framework for the City's communication efforts
- **AI integration and IT modernization** to enhance operational efficiency, strengthening cybersecurity, and data-driven decision making



Budget Impacts



Financial Impacts of Strategic Initiatives

In the divisional business plans, there are a total of thirteen (13) significant budget increases, the financial implication of these initiatives are contained within the financial plan. The list below summarizes these requests for new operating funding. For details on these increases and how they support Council's priorities and benefit the community and City operations, please see the corresponding department pages.

Priority	General Fund - Department	Proposed Increase	Funding Source
	Facilities	An additional Facilities Maintenance I position is proposed to meet service requirements	\$60,000 (net) Operating
	Facilities	City Operations of Downtown Rink	\$47,000 Operating
	Public Works	Two (2) additional Works Maintenance III roles to reduce current gaps for the City's Clean Team	\$108,000 (net) Operating

Livable and Accessible Safe and Resilient

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Priority	General Fund - Department	Proposed Increase	Funding Source
	Parks	One (1) additional Arborist position to fully meet the service levels set out in the Urban Forest Management Plan (UFMP) – CommunitREE Plan	\$152,000 Operating
	Energy and Environment	One (1) Electrical Engineer position to support compliance with the Engineering and Geoscientists of BC (EGBC) Permit to Practice regulations as well as the Professional Practice Management Plan (PPMP)	\$47,000 (net) Electric
	Housing and Policy Initiatives	Advancing Housing Affordability	\$120,000 Operating (Reserve funded)
	Economic Development	North Gateway: Penticton Trade and Convention Centre Hotel Options	\$75,000 Operating (Reserve funded)
	Economic Development	Development of a Downtown Area Plan	\$100,000 Operating (Reserve funded)
	Social Development	Extension of Existing Memorandum of Understanding (MOU) with 100 More Homes	\$120,000 Operating
	Bylaw Services	Records System to Support Intelligence Led Responses	\$60,000 Operating (Reserve funded)
	Bylaw Services	Two (2) Seasonal Bylaw Officers	\$72,000 Operating
	Penticton Fire Department	Additional two (2) Firefighters for the Fire Suppression Division	\$234,000 Operating
	RCMP	Criminal Intelligence Analyst	\$152,000 Operating (2027 Impact)
		Total	\$1,347,000

Livable and Accessible Safe and Resilient



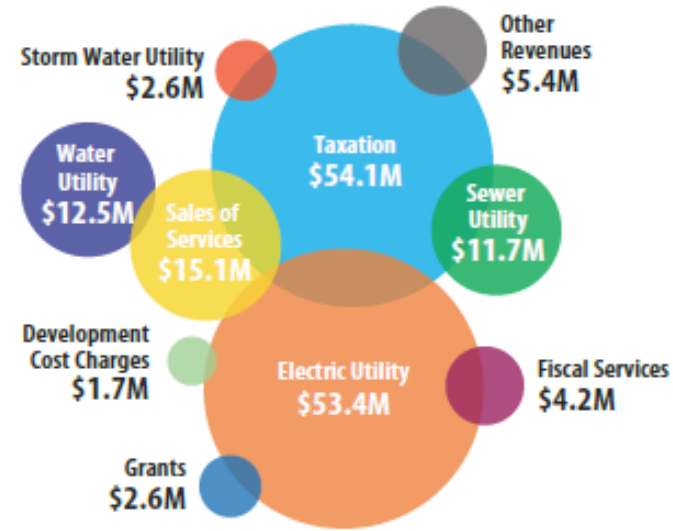
Overall Draft Budget Highlights

The following charts provide a summary of the key parts of this year's proposed budget.

The difference between Revenues and Expenses transfers into reserves and funds capital.

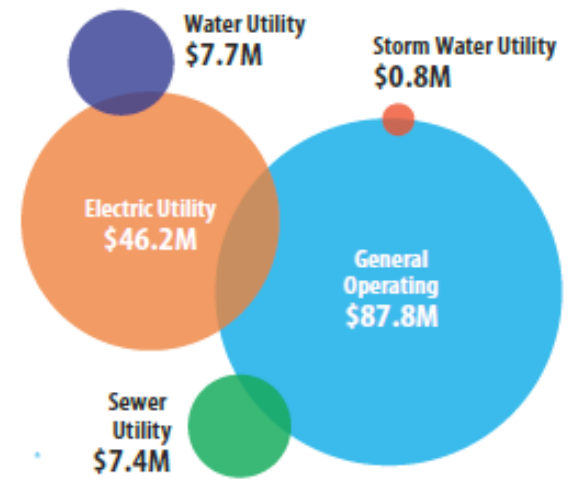
Revenues

\$163.3 Million*



Expenses

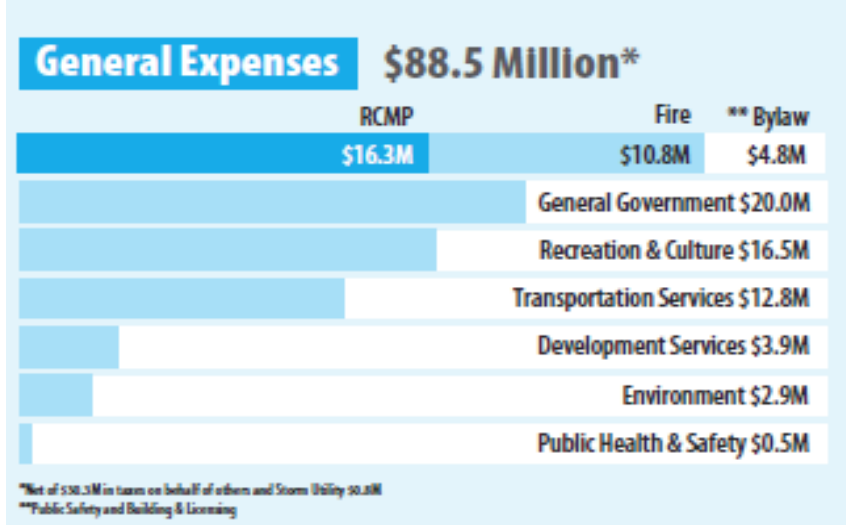
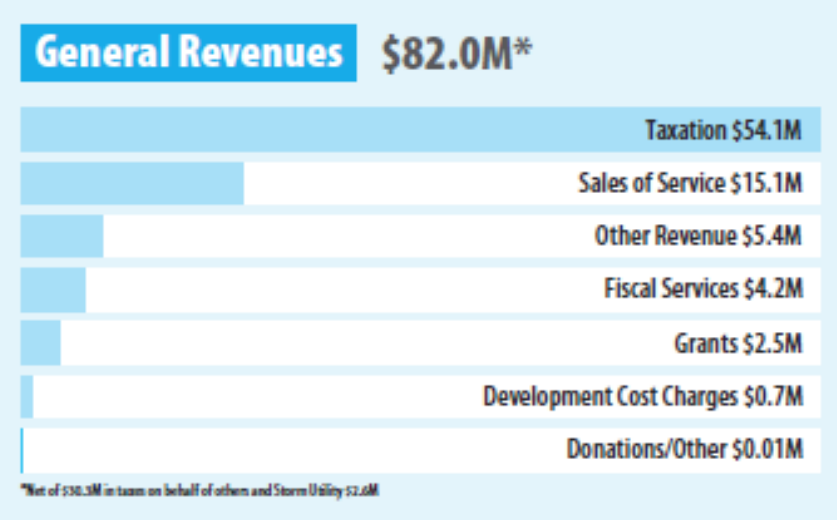
\$149.9 Million*



*Net of \$30M in taxes collected on behalf of others



General Fund Draft Budget Highlights by Area



Port Moody invites feedback on proposed 8.65 percent tax increase in 2026 budget survey

24.5 PER CENT TOTAL TAX HIKE

Armstrong property taxes set to rise 24.5 per cent by 2029

10 PER CENT TAX HIKE

City of Vernon looking for public input on double-digit tax increase

Darren Handschuh - Nov 7, 2025 / 12:38 pm

'Everybody is suffering': Saanich looking at 8.74% tax increase in 2026

This increase is driven largely by labour costs, capital projects, and rising service expenses

North Cowichan staff propose 9.26% tax increase in 2026



penticton.ca

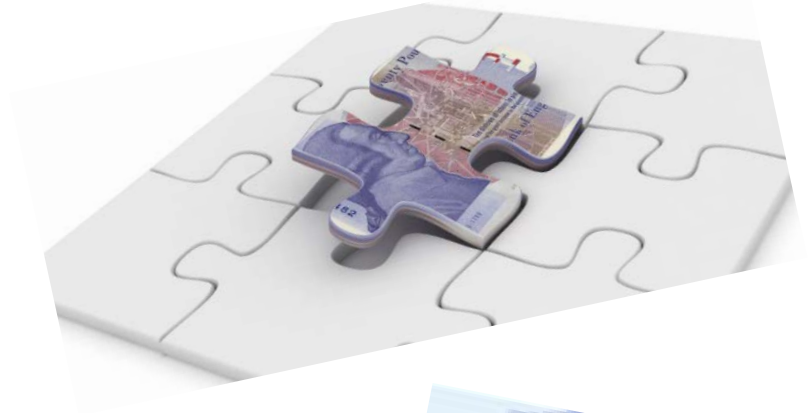
General Funding Shortfalls

Description	Amount
Inflation	\$1.3M
Community Safety Investment	\$1.0M
Community Vibrancy and Culture Investment	\$0.8M
Total	\$3.1M



Mitigation Efforts

- Funding one-time projects with reserves
- RCMP vacancies
- New RCMP member costs - 2027
- Transit Costs
 - to be added when implemented



Full Time Equivalent Staffing

- Diversified workforce with unique challenges
 - 2025 Turnover Rate 11%; without retirements 10%
 - Attraction and recruitment of external talent, along with engagement, retention and development of internal talent, crucial to organizational continuity



FTE Staffing Levels

Department	2024 FTE	2025 Final	New	2026 FTE Proposed	Positions
CAO Office	3	3		3	
Corporate Services	77	81		81	
Community Services	55	55	1	56	Facilities Maintenance
Infrastructure	123	126	4	130	Arborist 2 - Works Maintenance (Seasonal to Full time) Electric Engineer
Development Services	24.5	24.5		24.5	
Fire Department	49	50	2	52	2 - Firefighters
Public Safety and Partnerships	20	20	0.6	20.6	2 - Seasonal Bylaw Officers
Total City FTE	352	360	7.6	367	
Library*	14.8	14.8		14.8	
RCMP Members*	57	59	1	60	Crime Analyst



City Reserves (as at Dec 31, 2024)

Total Reserves as of December 31, 2024	\$127.8M
Less Restricted:	
Statutory	\$65.6M
Development Cost Charges	\$18.3M
Utility Reserves	\$20.7M
Other Restricted (Climate Action, Recycle BC)	\$2.6M
Reserves For Consideration	\$20.6M

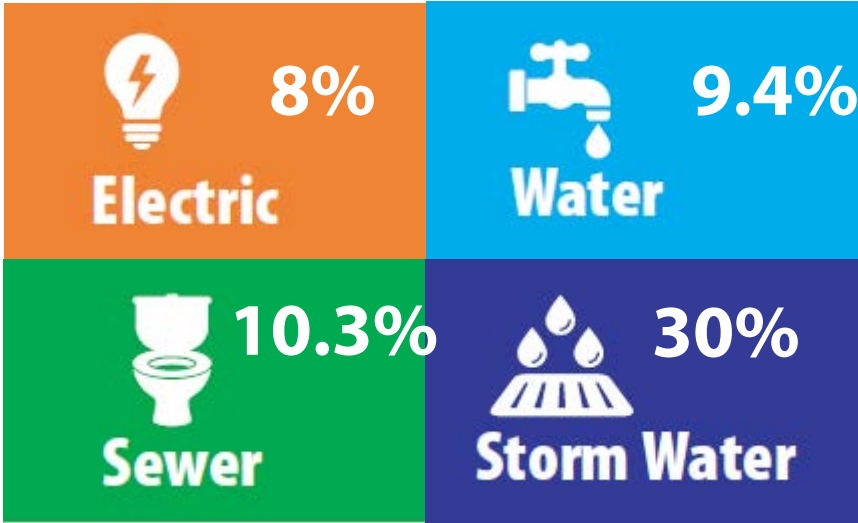


General Reserves (as at Dec 31, 2024)

Financial Stabilization	\$3.3M
Gaming	\$1.4M
Surplus	\$10.9M
Assets (asset emergencies, or other capital needs)	\$3.3M
Other (RCMP, Election, OAP)	\$1.7M
Reserves Available for General Use	\$20.6M







Utility Rates Increases



What This Means to Residents – Utilities

Increase to annual charges by area:





 Storm Water	 Electric	 Water	 Sewer	Total
\$36	\$156	\$72	\$60	\$324
<i>Assumptions</i>	<i>914 kwh/mo</i>	<i>(3/4") 1,060 cu ft/mo</i>	<i>(3/4") 583 cu ft/mo</i>	

- Average residential property will pay an extra \$27 per month



What This Means to Businesses – Utilities

Increase to annual charges by area:

 Storm Water	 Electric	 Water	 Sewer	Total
\$96	\$468	\$624	\$672	\$1860
<i>Assumptions</i>	<i>5,000 kwh/mo</i>	<i>(1 1/2") 7,060 cu ft/mo</i>	<i>(1 1/2") 7,060 cu ft/mo</i>	

- Average business property will pay an extra \$155 per month



Tax Increase

Revenue Increases

SLT Review

11%

Starting Operating Gap
(Previously approved,
Inflation, Incremental)

(2.0%)

(1.2%)

Preliminary Review

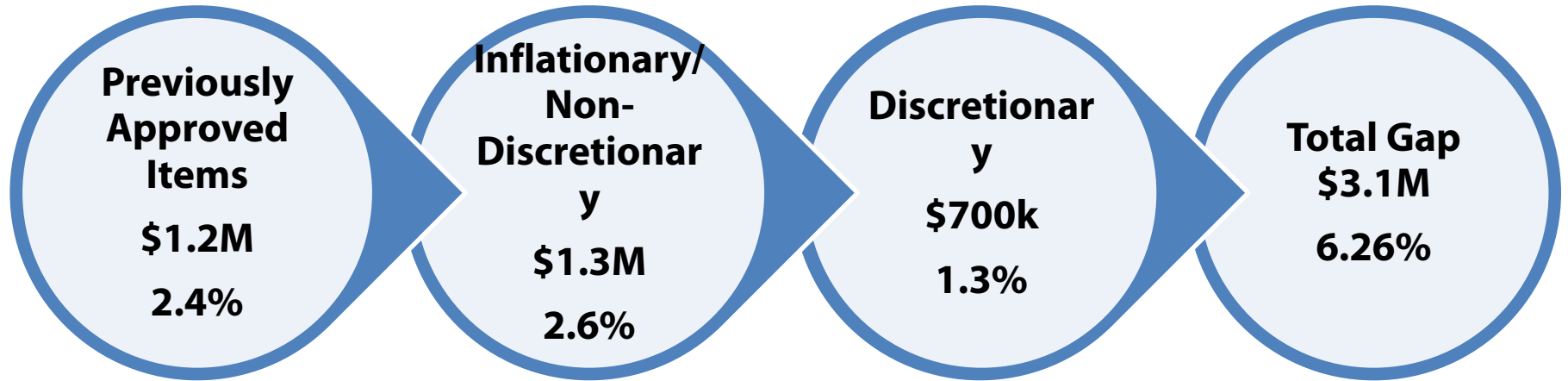
(1.5%)

6.26%

Operating Gap



Tax Increase



- 2 RCMP members
- Firefighter
- Vees

- Labour & Related
- Contractual
- Other

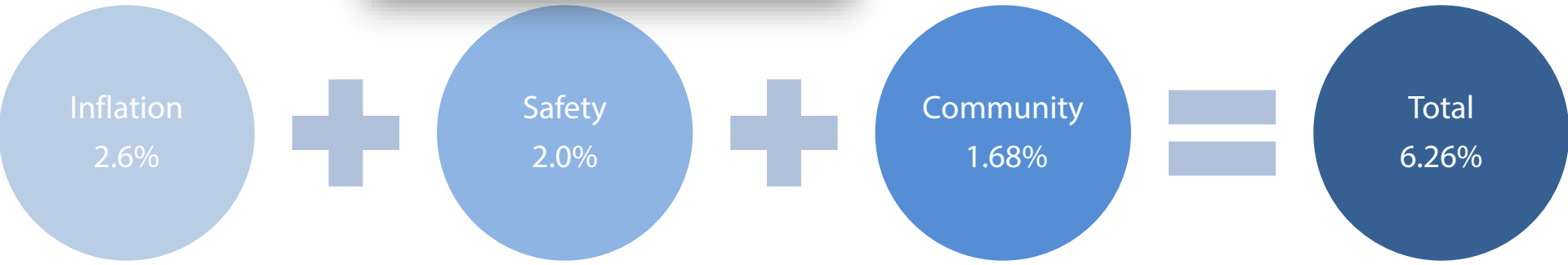
- FTE Requests
- Initiatives & Requests



2026 Investments



Safe & Resilient
Enhance and protect the safety of all residents and visitors to Penticton.



Livable & Accessible
Proactively plan for deliberate growth; focused on an inclusive, healthy, safe and desirable place to live.



Tax Competitiveness

Resident Taxes

Residential Tax Competitiveness 2025

Total Residential Taxes & Charges Comparison

Penticton continues to have one of the lowest total residential taxes and charges (comparable utilities) in the region.



What this Means to Taxpayers

ESTIMATED TOTAL MONTHLY INCREASE

Residents ↓

6.26% = \$12

Residents average annual increase of **\$144** per year, based on an average annual property assessment of **\$644,947** (2025)

Businesses ↓

6.26% = \$47

Businesses average annual increase of **\$559** per year, based on an average annual property assessment of **\$1,429,658** (2025)

As the City's residential properties cover a wide range of values additional estimates have been provided for properties valued at \$500k (37% of properties are valued at \leq \$500k) and \$1M (11% of properties are valued at \geq \$1M).

Assessed value	\$500k	\$1M
Monthly	\$9	\$19
Annually	\$108	\$228

What This Means to Residents

Monthly Tax Increase	\$12
Average Utilities Increase	<u>\$27</u>
Total	\$39
<i>Assumptions:</i>	<i>2025 \$644,947 Class 1 including NMC</i>

- Average residential property will pay an extra \$468 annually for taxes and utilities



What This Means to Businesses



	\$500k	\$800k	\$1.4M
Monthly Tax Increase	\$16	\$33	\$47
Annual increase	\$196	\$391	\$559
# of properties	~250 =>\$500k	~170 \$500k-\$800k	~185 \$800k-\$1.4M



What This Means to Businesses

Monthly Tax Increase	\$47
Average Utilities Increase	<u>\$155</u>
Total	\$202
<i>Assumptions:</i>	<i>2025 \$1,429,658 Class 6 including NMC</i>

- Average business property will pay an extra \$2,419 annually
- *Revenue neutral Business Tax Multiplier of 1.75 (same as previous year until 2025 assessment information is available)*



2026 Draft Financial Plan Summary

Priorities and Initiatives

- Safe & Resilient
 - RCMP resource
 - Two Firefighters
 - 2 Seasonal Bylaw Enforcement Officers
 - Bylaw Call System
- Livable & Accessible
 - Affordable Housing Initiatives
 - Downtown Plan
 - Advancement of CommuniTREE plan



Questions?

