

Community Services

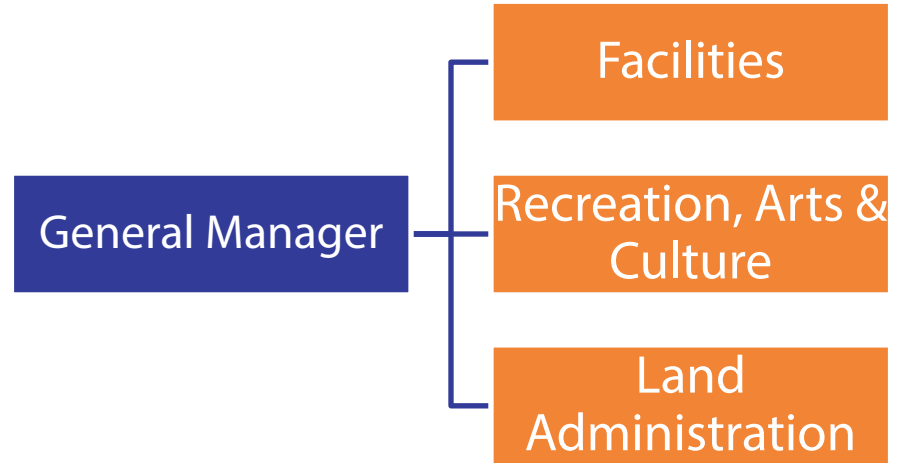
Operating Budget 2026



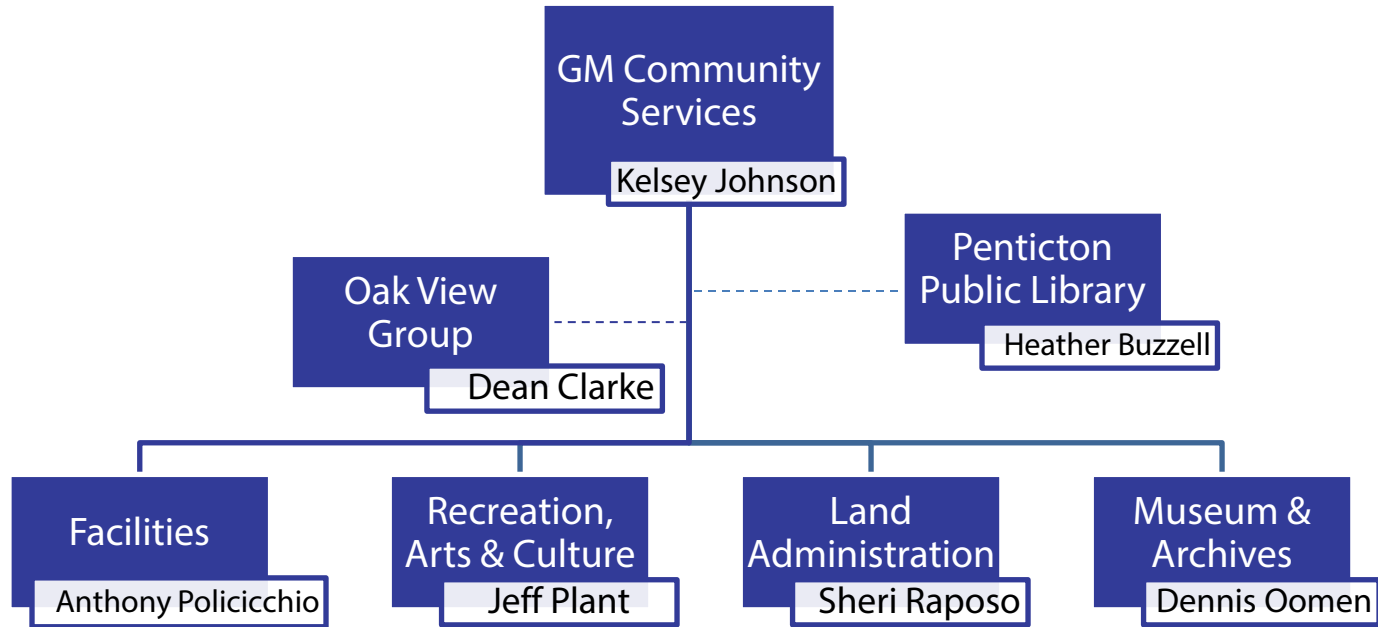
Community Services

Overview

The Community Services division, led by the General Manager, takes a strategic approach to support all facets of community health and safety. Our work is focused on activities and actions that enable citizens to have a high quality of life.



Division Staffing



What Our Division Provides

Community Services



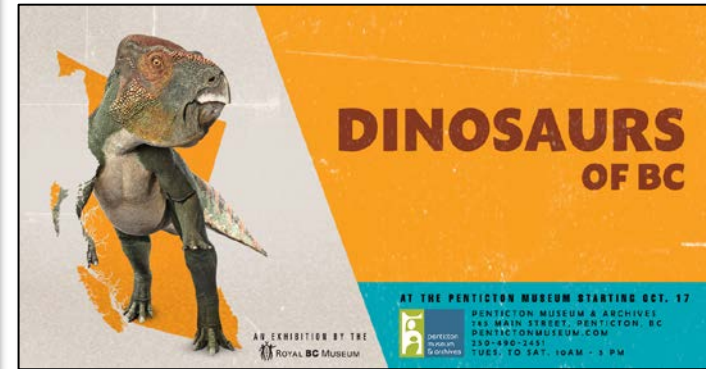
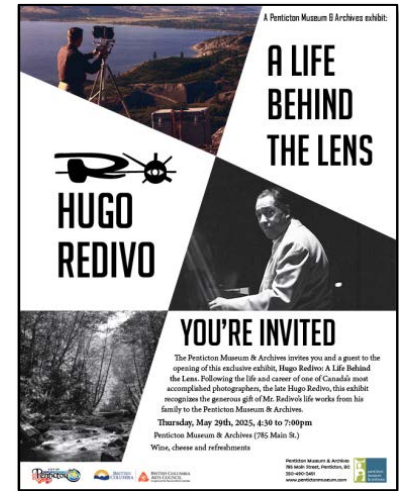
Division Achievements

- Construction continues on the Power Street Childcare Centre to add 80 net new spaces
- Improvements to Community Centre starting blocks in partnership with KISU
- Kings Park/Sportsplex Upgrades
 - Sportsplex roof bubble recover
 - Addition of Washroom-Changerooms
 - Sportsplex Level 2 – returned to public access



Division Achievements

- Museum & Archives – Hugo Redivo Donation & Exhibit
- New Daily Attendance record set at the Museum!
- Cleland Theatre lighting upgrade project completed
 - Marks the completion of the full Cleland A/V Upgrades



Division Achievements

- Successful expansion of the Frost Fest Winter Carnival
 - Attracted title sponsor, ValleyFirst, for 2025
 - Received the 2025 BCRPA Events & Festivals Excellence Award
- 71 events were supported by the City's event team from April – June 2025



Division Achievements

- Completion of the Sports & Recreation Needs Assessment
- Significant milestones achieved on Civic Places & Spaces Priorities
- Supported the Penticton Vees transition to the WHL
- Commenced process to secure Naming Rights of the SOEC



Key Performance Indicators

Performance Metrics	2024 Actual	2025 Plan	2025 Actual* *Current to July 31, 2025	2026 Plan
RECREATION, ARTS & CULTURE				
Number of Public Skating Admissions	6,094	5,300	2,263	5,500
Number of Swimming Pool Admissions	163,296	150,000	107,132	155,000
Number of Fitness Room Admissions	63,884	55,000	47,715	60,000
L.I.F.E (Leisure Involvement for Everyone) Memberships Issued	369	345	235	345
Swimming Lessons Delivered (group and private lessons)	663	500	410	550
Number of Total Event Applications Processed	180	140	146	160
Number of Cleland Theatre Bookings Processed	145	230	51	180

Performance Metrics	2024 Actual	2025 Plan	2025 Actual* Current to Aug 2024	2026 Plan
MUSEUM & ARCHIVES				
Number of Museum Visitors	12,583	11,500	10,214	12,000
Number of School Program Participants at the Museum	2,289	1,500	660	1,500
Number of Archival Visits and Requests	350	250	245	250



Key Performance Indicators

Performance Metrics	2024 Actual	2025 Plan	2025 Actual* Current to Aug 2024	2026 Plan
FACILITIES				
Lost Time Incidents	0	0	0	0
Planned Versus Reactive Maintenance	87% Planned 13% Reactive	80% Planned 20% Reactive	84% Planned 16% Reactive	80% Planned 20% Reactive
Facilities Workorder Completion within 30 Days or Less	98%	90%	99%	90%
Workorder Generation Based on Facility Square Footage	14.17	15	20.89	15
LAND ADMINISTRATION				
Number of City Land Leases and Licenses to Use Agreements	115	116	116	-



Proposed Initiatives

Community Services

2026 Proposed Initiatives



Safe & Resilient

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



Safe & Resilient

Advancing Civic Places and Spaces
Priority #1: Fire Hall Renewals

Safety and Security Enhancements for the RCMP Detachment

Pages 71 – 72 of the Corporate Business Plan

penticton.ca

Proposed Initiatives

Community Services

2026 Proposed Initiatives



Livable & Accessible

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

Livable & Accessible

Advancing Civic
Places & Spaces
Priority #2:
Arenas

Skating Forward:
City Operations
of Downtown
Ice Rink

Event
Strategy
Review



Operational Efficiencies

- Review of all facility repair & maintenance costs
- Integrating energy efficiency opportunities in projects
- Rec Service delivery adjustments – continuing to increase revenues
- Dept org structure review & adjustments



Budget Summary

Department	2025 Budget	2026 Budget	Financial Pages
Facilities	868,681	859,503	<i>Pages 150-154</i>
Land Management	(319,412)	(519,777)	<i>Pages 211-212</i>
Museum	355,244	361,516	<i>Pages 220-221</i>
Recreation	2,912,652	3,734,202	<i>Pages 226-227</i>
SOEC Complex	2,014,483	2,884,224	<i>Page 228</i>
Total Community Services	5,831,648	7,319,668	



Key Budget Drivers

- New facilities/services
 - Power Street Childcare Centre
 - Outdoor Rink
 - Kings Park washrooms/changerooms
- Vees transition to WHL
- FTE request
- Contractual labour
- Debt servicing increased rates



**WESTERN
HOCKEY LEAGUE**

**COMING SEPTEMBER
2025**



Community Services

Proposed Incremental Initiatives

Facilities

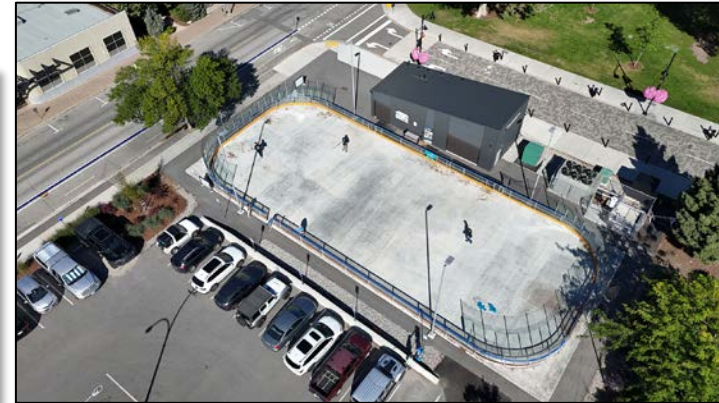
Request	Benefit	Budget Request
Staffing Resources to Meet Service Levels	An additional Facilities Maintenance I position is proposed to meet service requirements tied to increased usage at the Community Centre and inclusion of new assets.	\$60,000



Community Services

Proposed Incremental Initiatives

- Increased service requirements
 - Downtown Rink
 - Power St Childcare Centre
 - Kings Park Washroom/Changerooms & Sportsplex Level 2



Community Services

Proposed Incremental Initiatives

Facilities

Request	Benefit	Budget Request
City Operations of Downtown Rink	By embedding the rink within municipal operations the City strengthens its commitment to safe, equitable, and community-driven public spaces that foster wellness and seasonal engagement downtown.	\$47,000



Community Services

Proposed Incremental Initiatives

- Increased costs for rink operations
 - Utilities
 - Insurance
 - Repairs & Maintenance
 - Security



Recommendation

THAT Council approve in principle the Community Services' 2026 – 2030 Financial & Corporate Business Plan initiatives and proposed budget, subject to final review.

