

# Infrastructure

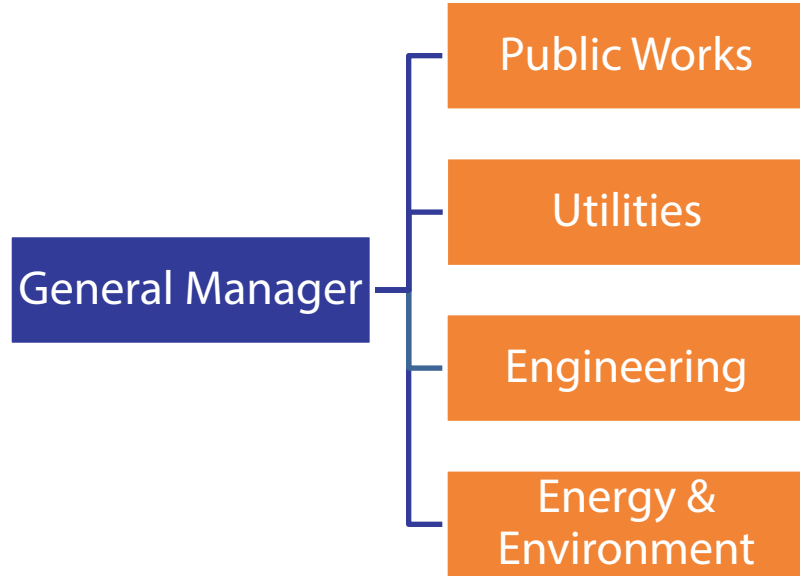
Operating Budget 2026



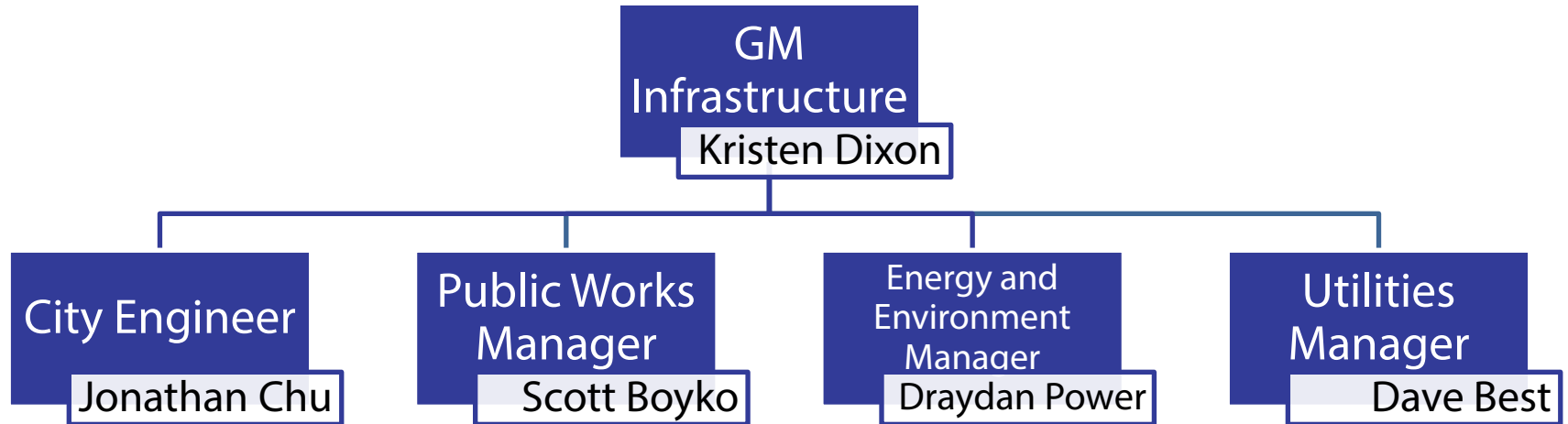
# Infrastructure

## Overview

Our division is responsible for planning, designing, constructing, operating and maintaining City infrastructure assets including the electrical distribution system, roads, bridges, parks, beaches, water treatment and distribution networks, and sewer collection and treatment systems. We also collect garbage and recycling, set utility rates, and manage the City's contract with BC Transit.



# Division Staffing



# What Our Division Provides



[penticton.ca](http://penticton.ca)

# Division Achievements

- Completed all six (6) Dam Safety Reviews
- Completion of upgrade to Ellis 4
- Construction commenced on the Penticton PRV Project



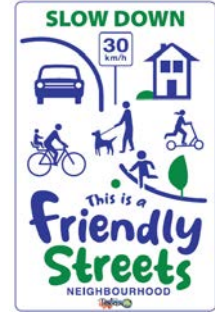
**Safe & Resilient**

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



[penticton.ca](http://penticton.ca)

# Division Achievements



## ✓ Completed

- ▶ Skaha Elementary
- ▶ Uplands Elementary
- ▶ Columbia Elementary (includes study with former Parkway Elementary)
- ▶ Carmi Elementary (results incorporated into KVR Elementary plan)

## 🔄 Underway

- ▶ Wiltse Elementary
- ▶ Queens Park Elementary
- ▶ KVR Elementary (will leverage completed Carmi plan)



*These plans are living documents that will be reviewed each year*



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# Division Achievements



## Livable & Accessible

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



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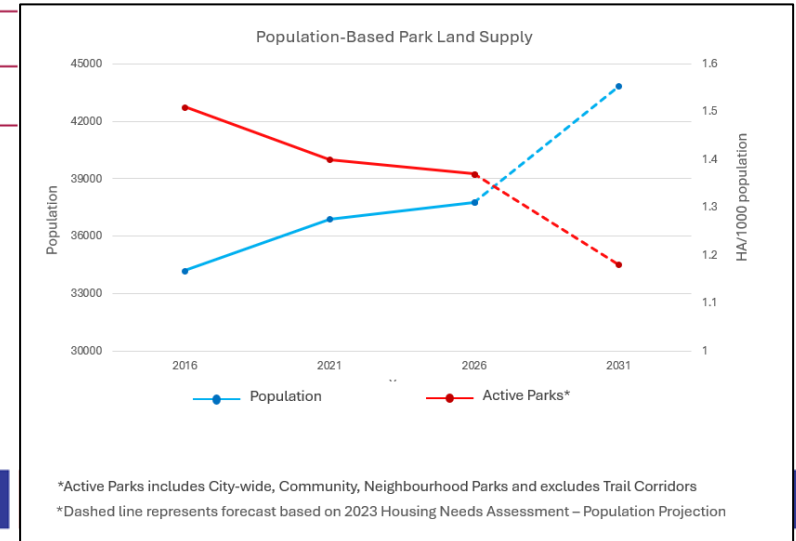
# Key Performance Indicators



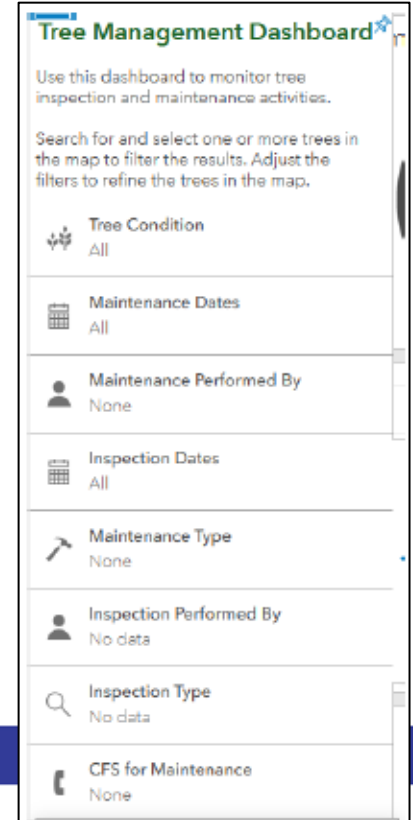
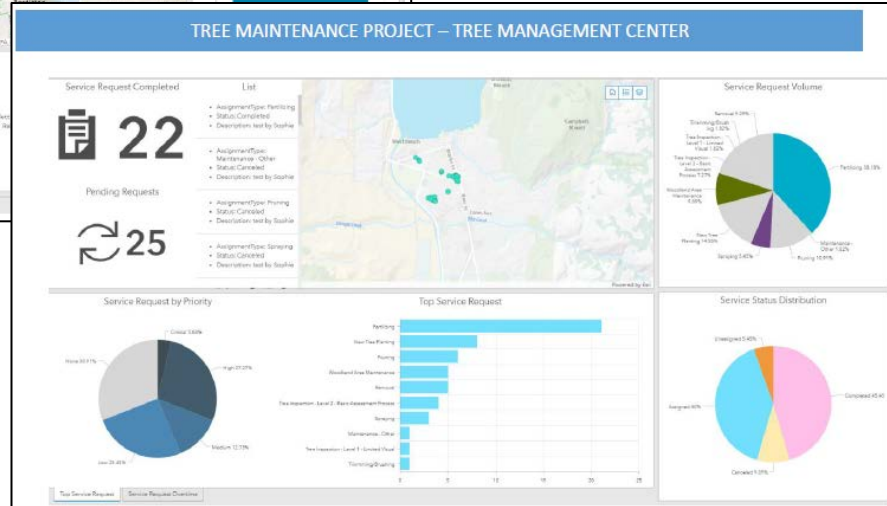
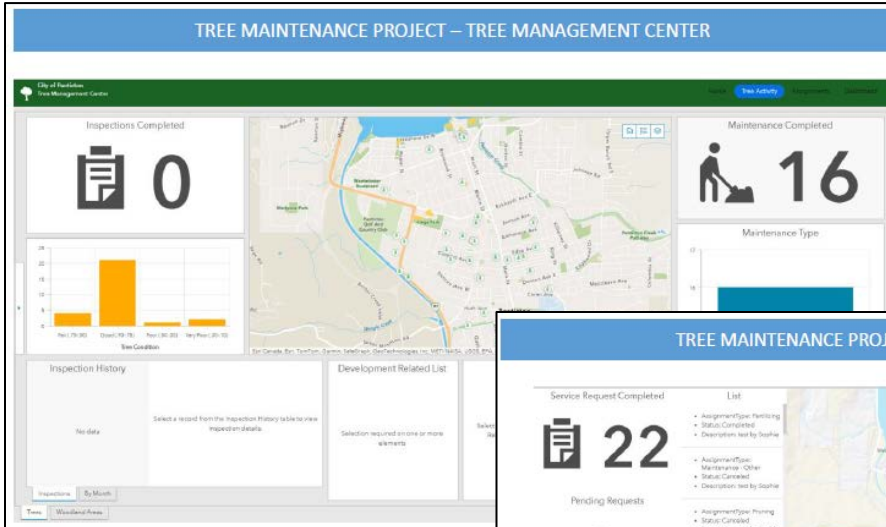
Performance Metrics	2024 Actual	2025 Plan	2025 Actual* *Current to July 31, 2025	2026 Plan
<b>PUBLIC WORKS</b>				
Pothole Service Requests	95	70	72	70
Sidewalk Inspection (Lineal Metres)	45,634	38,723	38,723	34,042
Road Side Flail Mowing (KM)	235	279	140	279
Asphalt Crack Sealing (Lineal Metres)* *Interim operational change for 2025 to repair cold joints on major collector routes	28,861	37,500	1,012*	37,500
Asphalt Replaced (Metres Squared)	27,140	20,000	13,600	20,000
Roadway Line Painting (Long Line Work Lineal Metres)	92,147	158,000	133,658	158,000
Vehicles and Equipment Available Per Year	369	370	373	377
Fleet - Operating Costs Per KM Per Vehicle	\$.030 per KM per vehicle (136 units)	\$.028 per KM per vehicle (141 units)	\$.021 per KM per vehicle (141 units)	\$.025 per KM per vehicle (141 units)

# Key Performance Indicators

Performance Metrics	2024 Actual	2025 Plan	2025 Actual* Current to July 31, 2025	2026 Plan
Parks – Tree Complaints Received and Addressed	195	240	77	240
Parks – Playground Inspections	116	108	70	108
Parks – New Tree Installations	105	130	192	175
Parks and Recreation OCP Target: Hectares of Active Parkland Per 1,000 Population	-	2.50	2.08	2.5

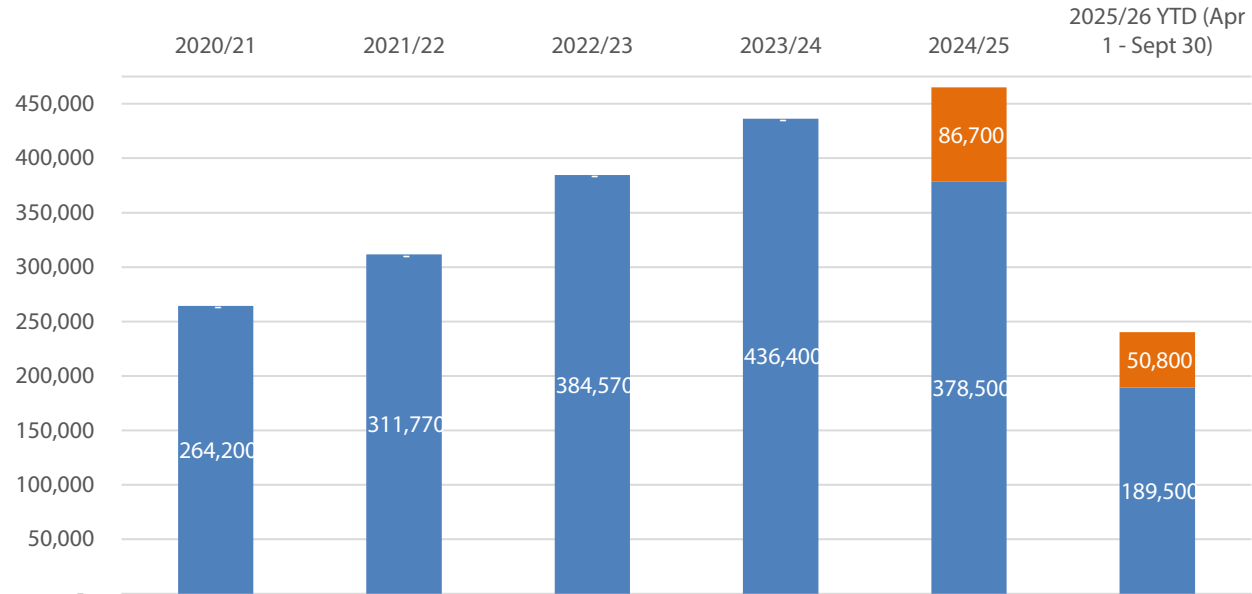


# Key Performance Indicators

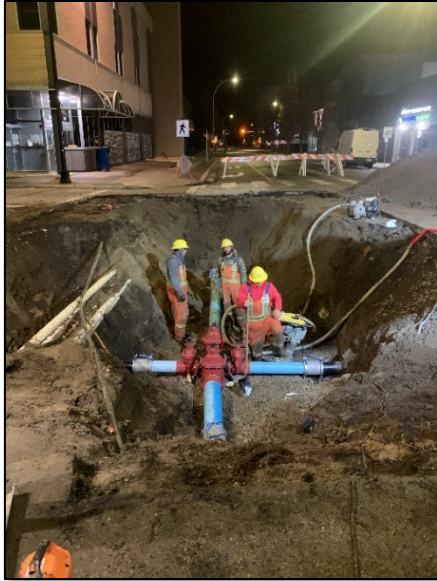


# Key Performance Indicators

## Penticton Conventional Ridership

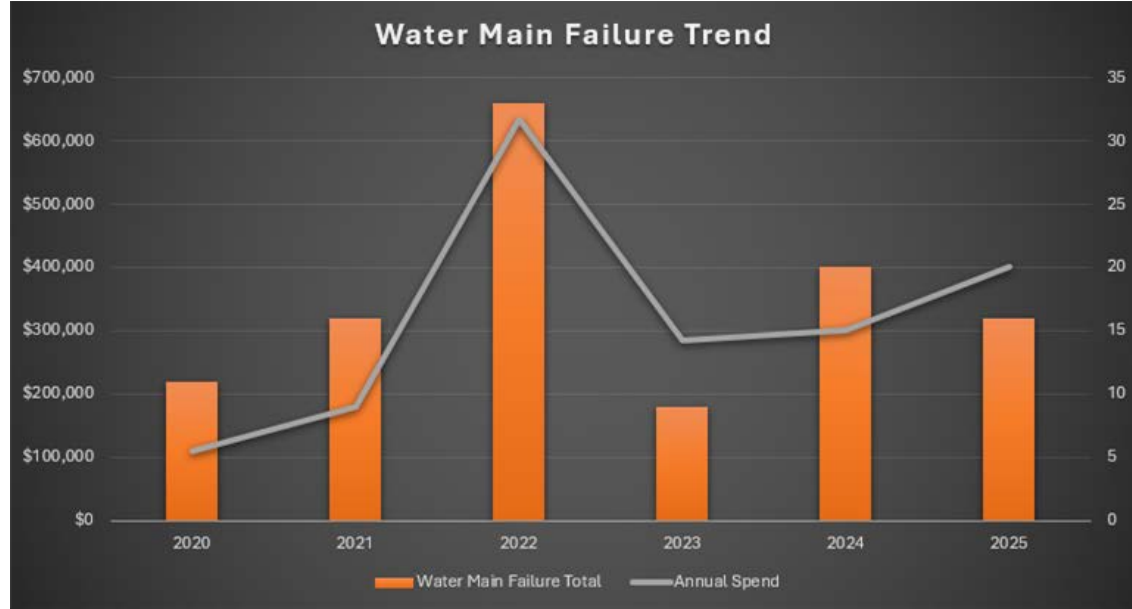


# Key Performance Indicators



Performance Metrics	2024 Actual	2025 Plan	2025 Actual* Current to July 31, 2025	2026 Plan
<b>UTILITIES</b>				
Lineal Metres of Deep Underground Utilities Renewed	-	2,175	1,252	950
Domestic Water Pipe Failures – Number of System Failures	19	10	13	10
Water Main Uni-Directional Flushing – Metres of Water Main Flushed	62,650	193,880 in 2026/27	26,647**	79,000
Fire Hydrant Maintenance – A&B Level Services	1,096	1,088	956	1,088
Sanitary Sewer Pipe Cleaning – Metres Cleaned	77,166	50,000	45,746	55,000
Storm Sewer Pipe Cleaning – Metres Cleaned	12,229	13,000	1,577	13,000

# Water Main Breaks



# Key Performance Indicators



Performance Metrics	2024 Actual	2025 Plan	2025 Actual* Current to July 31, 2025	2026 Plan
<b>WATER TREATMENT PLANT (WTP)</b>				
WTP Treated Water Turbidity Measurements. Regulation to always be under 0.3 NTU units	100% of time	100% of time	100% of time	100% of time
WTP Treated Water Turbidity Measurements. Regulation to always be under 0.1 NTU units	100% of time	100% of time	100% of time	100% of time
WTP Water Quality Monitoring and Regulatory Compliance. Percentage of total samples meeting compliance with regulations	100%	100%	100%	100%
Volume of Raw Irrigation Water (Chemical-Free): Cost Effective Service Deliver to Growers	2,295.7 million litres	-	1412.15 million litres	-
Percent of WTP Capacity on Peak Day. Maximum Capacity is 60 million litres per day	52.5%	53%	51.3%	53%



# Key Performance Indicators



Performance Metrics	2024 Actual	2025 Plan	2025 Actual* Current to July 31, 2025	2026 Plan
<b>ADVANCED WASTE WATER TREATMENT PLANT (AWWTP)</b>				
<b>Number of Non-Compliances Per Year for AWWTP</b>	5	0	0	0
<b>Tonnes N and % of Nitrogen (N) Removed Through AWWTP Processes</b>	210.3 Tonnes (95.9% removal)	-	120 Tonnes (97% removal)	95% removal
<b>Tonnes of P and % Removal of Phosphorus (P) Removed Through AWWTP Processes</b>	37 Tonnes (98.9% removal)	-	20.2 Tonnes (98.5% removal)	98% removal
<b>Volume Reclaimed* for Golf Course/Sports Field Watering</b>	1,384 million litres	-	897 million litres	-
*Reduces peak demand for irrigation water customers. Extends life of current distribution and treatment infrastructure				

# Key Performance Indicators



Performance Metrics	2024 Actual	2025 Plan	2025 Actual* Current to July 31, 2025	2026 Plan
<b>ENERGY &amp; ENVIRONMENT</b>				
<b>Peak Demand (Season)</b>	80.3 MW (Winter)	80 MW (Winter)	70.0 (Summer)	80 MW (Winter)
<b>Annual Energy Sales</b>	335 GWh	348 GWh	203 GWh	360 GWh
<b>No. of City Owned EV Charging Stations</b>	6 public 6 fleet	22 public 10 fleet	8 public 6 fleet	22 public 10 fleet
<b>KWH Delivered by Public EV Charging Stations</b>	69,882 kWh	80,000 kWh	52,850 kWh	120,000 kWh
<b>KWH Delivered by Fleet EV Charging Stations</b>	15,948 kWh	14,500 kWh	9,411 kWh	20,000 kWh
<b>Number of Charging Sessions Delivered by Public EV Charging Stations</b>	6,426	6,500	3,195	6,500
<b>KMs Pedaled by Staff using City Fleet E-bikes</b>	6,053	7,000	6,679	8,000
<b>SAIDI (System Average Interruption Duration Index)</b>	1.249	0.60	0.051137	0.60
<b>SAIFI (System Average Interruption Frequency Index)</b>	0.8734	0.50	0.037	0.50

# Proposed Initiatives

## Infrastructure 2026

## Proposed Initiatives



### Safe & Resilient

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

Safe & Resilient		
Advanced Waste Water Treatment Plant (AWWTP) Construction and Commissioning	Improvements to Water Service Resiliency and Reliability	Transportation Safety and Safe Routes to School



# Proposed Initiatives

## Infrastructure 2026

## Proposed Initiatives



### Livable & Accessible

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

### Livable & Accessible

CommuniTREE  
Plan  
Implementation

Lakawanna Park  
Upgrades

KVR Trail Master  
Plan and Green  
Corridor  
Strategy



# Proposed Initiatives

## Infrastructure 2026

## Proposed Initiatives



### Livable & Accessible

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

### Livable & Accessible

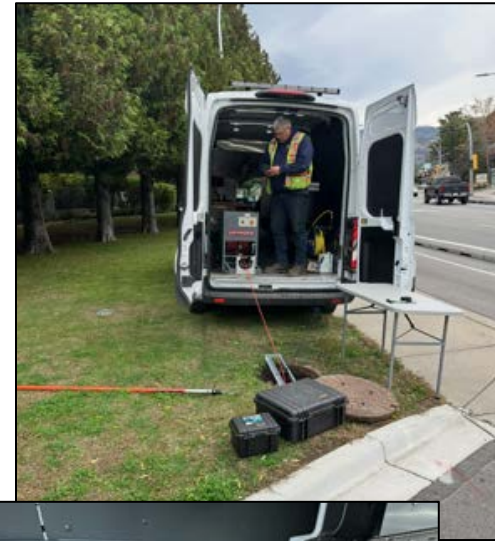
Solar Feasibility and Implementation Project

BC Transit Future Network Restructure Plan



# Operational Efficiencies

- Completing smaller projects in house (line painting, friendly streets)
- Enhanced coordination and project delivery, leveraging existing software
- Implementation of CCTV Equipment approved last year
- Continued efforts with demand side management to reduce peak electrical usage
- Leverage grant funding for strategic initiatives



# Budget Summary – Public Works

Department	2025 Budget	2026 Budget	Financial Pages
Public Works - Cemetery	(37,774)	(30,806)	<i>Pages 229-230</i>
Public Works - Fleet	478,382	363,319	<i>Pages 193-195</i>
Public Works - Parks	4,264,726	4,550,410	<i>Pages 222-225</i>
Public Works - Roads	3,295,308	3,491,506	<i>Pages 198-199</i>
Storm Water	(1,246,435)	(1,818,348)	<i>Pages 200-201</i>
Public Works - Transit	1,746,459	2,006,109	<i>Page 204</i>
<b>Total Public Works</b>	<b>8,500,666</b>	<b>8,562,190</b>	



# Infrastructure

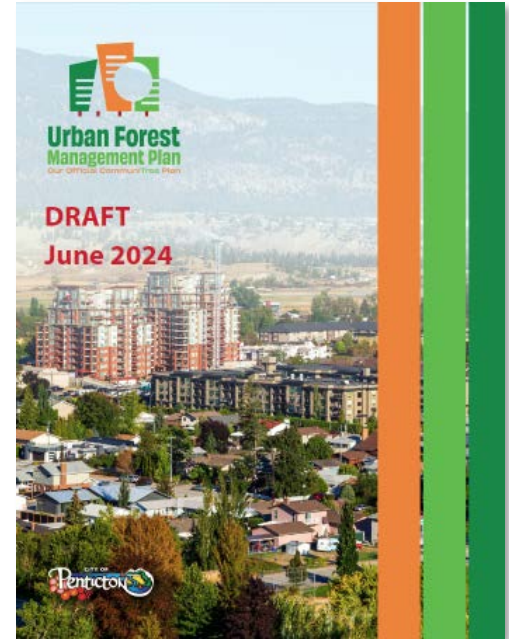
## 2026 Public Works – Storm Water Summary

	2026 Budget
<b>Total Revenue</b>	<b>(2,597,590)</b>
Operational Expense	433,000
Net Allocations	<u>346,242</u>
<b>Total Operating Expenses</b>	<b><u>779,242</u></b>
<b>Net Operating Surplus</b>	<b>(1,818,348)</b>
Storm Capital Expense	1,907,000
Transfer (from)/to Reserve	<u>(88,652)</u>
<b>Storm Fund Balance</b>	<b>-</b>



# Key Budget Drivers

- Proposed FTE
  - Arborist
  - Works Maintenance to full time
- Operational increases
  - Maintenance of school fields
  - Stormceptor and rainfall monitoring
  - Contractual labour
  - Material Costs (asphalt/concrete)
- Urban Forest Management Plan



# Infrastructure

## Proposed Incremental Initiatives

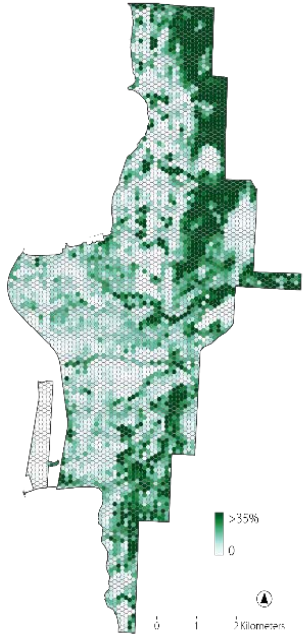
### *Parks*

Request	Benefit	Budget Request
Urban Forest Management Plan (UFMP) – CommuniTREE Plan	Additional operating budget is proposed to meet the green canopy goals of the CommuniTREE Plan as well as one additional Arborist position to lead recommendations.	<b>Arborist \$98,000</b> <b>Communitree \$54,000</b> <b>Total \$152,000</b>

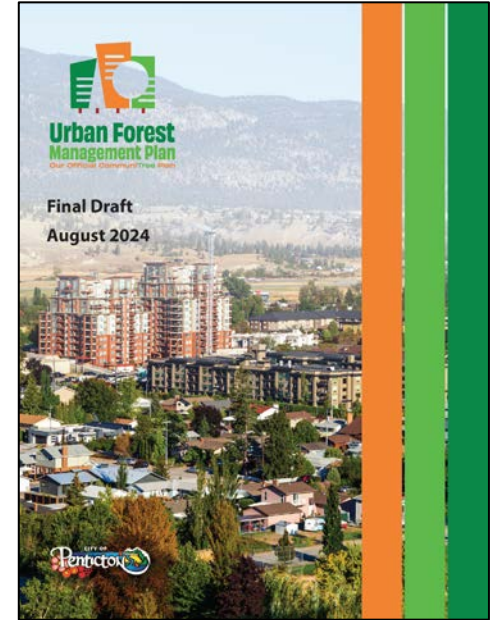


# Current Conditions

## 2020 Canopy Cover

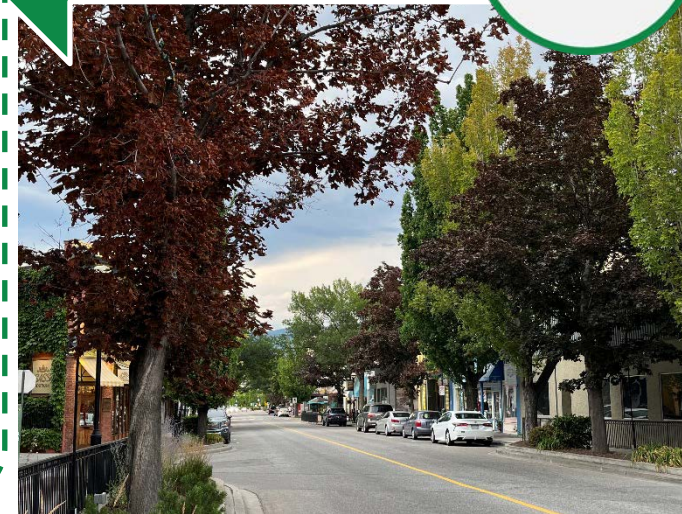
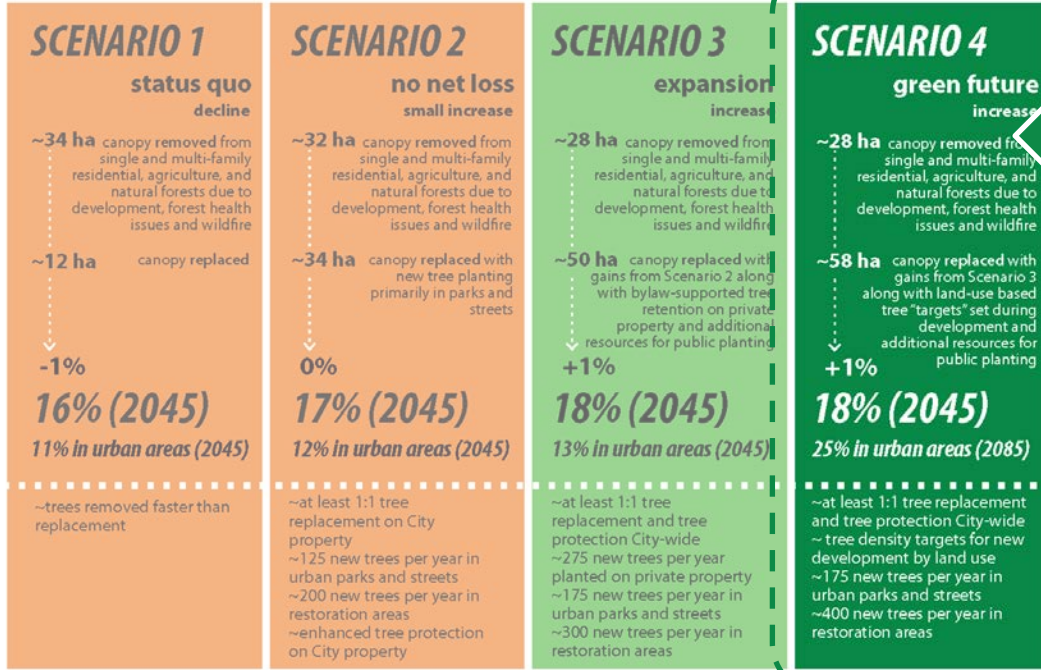


- 742 ha canopy cover
- \$1.8 million per year for carbon sequestration, stormwater management, and air pollution filtration



# Scenarios

\*Adopted Scenario



# Adopted Target

Canopy Cover **17%**  
City-wide



UFMP Target **18%**  
City-wide



Aspirational **25%**  
Urban areas



# Phased Implementation

## Scenarios

- 1) Status quo: Current resourcing\*
  - \$300,000 budget
- 2) No Net Loss
  - \$1 million projected cost (2035)
  - With cost recovery: \$715,000
- 3) UF Expansion
  - \$1.4 million projected cost (2035)
  - With cost recovery: \$1 million
- 4) Green Future
  - \$1.6 million projected cost (2035)
  - With cost recovery: \$1.1 million

It was **MOVED** and **SECONDED**

THAT Council endorse the Urban Forest Management Plan, as provided in Attachment A of this report;

AND THAT Council direct staff to bring forward recommendations (both resources and work plans) that align with Scenario 4 as outlined in the plan during annual budget process;

AND THAT Council direct staff to incorporate the canopy target and policy recommendations from the Urban Forest Management Plan into the next OCP review;

AND THAT Council direct staff to prepare and submit an application to the Growing Municipal Fund - Growing Canada's Community Canopies stream in support of tree planting initiatives in the city.

CARRIED  
Councillor Konanz, Opposed

# Infrastructure

## Proposed Incremental Initiatives

### *Parks*

Request	Benefit	Budget Request
Urban Forest Management Plan (UFMP) – CommuniTREE Plan	Additional operating budget is proposed to meet the green canopy goals of the CommuniTREE Plan as well as one additional Arborist position to lead recommendations.	<b>Arborist \$98,000</b> <b>Communitree \$54,000</b> <b>Total \$152,000</b>



# Infrastructure

## Proposed Incremental Initiatives

### *Public Works*

Request	Benefit	Budget Request
Staffing Resources to Meet Service Levels	Moving two (2) Seasonal Works Maintenance III roles to full time to reduce current gaps for the City's Clean Team.	<b>\$108,000</b>



# Budget Summary - Utilities

Department	2025 Budget	2026 Budget	Financial Pages
Water Utility	(3,917,680)	(3,859,909)	<i>Pages 241-248</i>
Sewer Utility	(4,025,741)	(4,641,721)	<i>Pages 249-255</i>
<b>Total Utilities</b>	<b>(7,943,421)</b>	<b>(8,501,630)</b>	



# Key Budget Drivers

- Contractual labour
- Operational increases
  - Screening irrigation intakes
  - Water optimization and corrosion
  - Dam safety review recommendations
  - ERT upgrades
  - Main repairs



# Infrastructure

## 2026 Water Utility Fund Summary

	2026 Budget
<b>Total Revenue</b>	<b>(12,721,730)</b>
WTP Expense	3,073,449
Water Distribution Expense	2,118,130
Net Allocations	<u>3,670,242</u>
<b>Total Operating Expenses</b>	<b><u>8,861,821</u></b>
<b>Net Operating Surplus</b>	<b>(3,859,909)</b>
Water Capital Transfer	6,480,000
Transfers	(1,303,350)
Transfer (from)/to Reserve	<u>(1,316,741)</u>
<b>Water Fund Balance</b>	-



# Infrastructure

## 2026 Sanitary Sewer Utility Fund Summary

	2026 Budget
<b>Total Revenue</b>	<b>(12,636,739)</b>
AWWTP Expense	4,069,191
Sewer Collection Expense	959,285
Net Allocations	<u>2,966,542</u>
<b>Total Operating Expenses</b>	<b><u>7,995,018</u></b>
<b>Net Operating Surplus</b>	<b>(4,641,721)</b>
Sewer Capital Expense	6,442,000
Transfers	(1,838,130)
Transfer (from)/to Reserve	<u>37,851</u>
<b>Sewer Fund Balance</b>	<b>-</b>



# Budget Summary

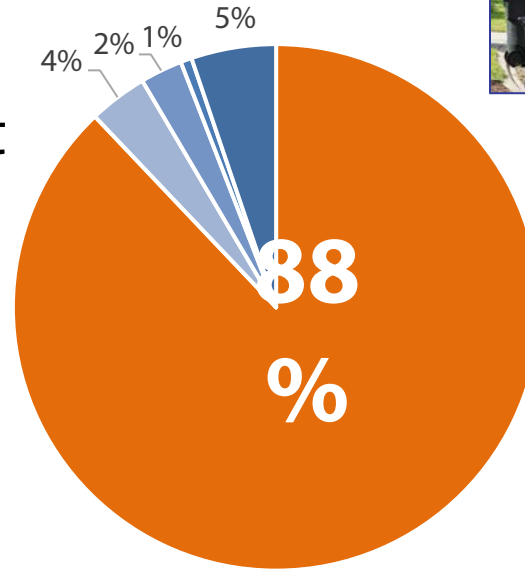
## 2026 Energy & Environment

Department	2025 Budget	2026 Budget	Financial Pages
Solid Waste Disposal	(710,020)	(788,530)	<i>Pages 232-233</i>
Sustainability	324,249	334,192	<i>Pages 234-235</i>
Public Works - Street Lighting	453,595	368,415	<i>Page 202</i>
Public Works - Traffic Control	270,126	205,500	<i>Page 203</i>
Electric	(6,110,417)	(7,165,467)	<i>Pages 237-240</i>
<b>Total Energy &amp; Environment</b>	<b>(5,772,467)</b>	<b>(7,045,890)</b>	



# Key Budget Drivers

- Contractual labour
- Waste collection contract
- Cost of electricity
- FTE request



- Cost of Energy
- Wages
- System Operations
- Billing & Collection
- Other



# Infrastructure

## 2026 Energy and Environment – Electric Utility Fund Summary

	2026 Budget
<b>Total Revenue</b>	<b>(53,378,295)</b>
Operational Expense	44,261,478
Net Allocations	<u>1,951,350</u>
<b>Total Operating Expenses</b>	<b>46,212,828</b>
<b>Net Operating Surplus</b>	<b>(7,165,467)</b>
General Capital Dividend	4,707,800
Electric Capital Transfer	9,042,000
Transfers	(2,790,000)
Transfer (from)/to Reserve	<u>(3,794,333)</u>
<b>Electric Fund Balance</b>	<b>-</b>



# Infrastructure

## Proposed Incremental Initiatives

### *Energy & Environment*

Request	Benefit	Budget Request
Electric Engineer	One (1) Electrical Engineer position to support compliance with the Engineers and Geoscientists BC	\$47,000 (net)



# Recommendation

THAT Council approve in principle the Infrastructure Division 2026 – 2030 Financial & Corporate Business Plan initiatives and proposed budget, with an amendment to increase Fleet revenues by \$65,000, subject to final review.

