



Community Services

Overview

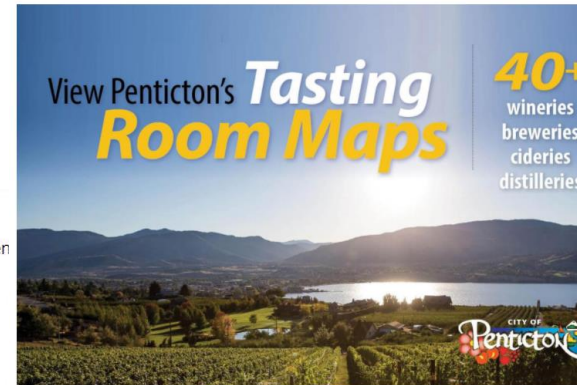
- We support all facets of community health, economic prosperity and safety.
- Focused on activities and actions that enable citizens to have a high quality of life.

- Economic Development
- Facilities
- Recreation & Culture
- Museum & Archives
- Library
- Transit
- Municipal RCMP Staff

Thank you, small businesses
Celebrate the thousands of small businesses in Pen
Casey Richardson - Oct 20, 2021 / 6:00 pm



Photo: Contributed



GREAT PUMPKIN WORKOUT

15 YRS AND OVER
MON, THU
9:00 - 10:00AM
OCT 25 & OCT 28
\$8 DROP-IN OR \$15 FOR BOTH

Get into the Halloween spirit with this fun heart PUMP-kin class! Our instructor will guide you through a full body workout to the sound of spooky music while using different sized pumpkins.

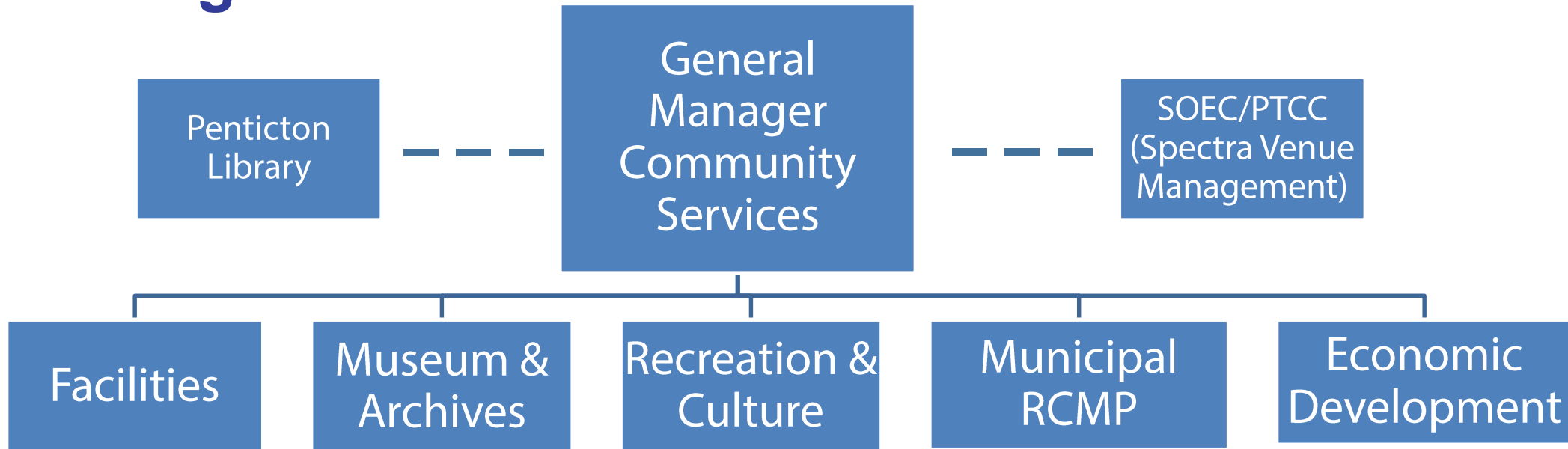
RECreation
PENTICTON

BOOK NOW! www.penticton.ca/register



Community Services

Staffing



The Community Services division consists of 5 distinct departments with 78 full-time equivalent staff. This division also manages the contract with BC Transit for the City and oversees the operations of SOEC/PTCC by Spectra Venue Management.



Community Services

2021 Achievements

- Roof replacements at Fire Halls 201 & 202 and City Yards main building
- Ice Plant refrigeration system replacement at McLaren Arena
- Downtown Ice Rink support / coordination
- Gyro Park washroom implementation
- Municipal RCMP support
- 2021 Public Art Walk
- Museum – Indigenous languages exhibit

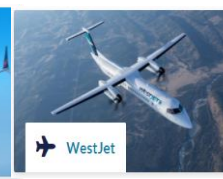




Community Services

2021 Achievements continued...

- Focus on planning for investment and growth within the North Gateway
- Sportsplex operations / surface review
- Skaha Marina RFP development
- Travel Penticton MRDT support
- COVID recovery: Economic Development & Recreation user group support



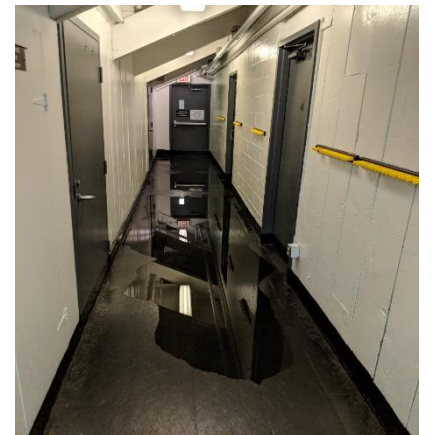
Challenges & Opportunities

- **Adapting Services to Meet Safety Protocols**
 - Meeting Provincial Health Orders requires more time and resources
 - User groups / non profit organization support
 - Continued impacts to revenues
- **Facilities Service Levels**
 - Preparation for full reopening of the City's facilities and assets
 - Facilities team must react to support fluctuating operational needs



Challenges & Opportunities continued...

- **Operations and Maintenance of Aging Facilities**
 - Direction provided in the City's Asset & Amenity Management Strategy
 - Facilities team will balance provision of services and decision-making in line with this Strategy
- **Asset Management Planning**
 - Proactive and focused investment approach to ensure the City's facilities remain in good condition to deliver services to the community





2022 Initiatives

- Community Safety Review
- Evaluate results of the DPA's Remote Guard Service Pilot Project
- Upgrade public washrooms to address vandalism and safety issues
- Continue COVID-19 business community support and recovery
- Spectra Contract support and partnership

Community Services





Community Services

2022 Initiatives continued...

- Support event portfolio and future destination development
- Implement IRONMAN Canada event
- Continue Recreation & Culture Service Recovery Plan
- Cleland Theatre Optimization & Investment Plan
- Engagement Penticton as a “Festival Capital” & alignment with Endurance brand



2022 Initiatives continued...

- Implementation of Asset & Amenity Management Plan
- Refresh the Okanagan-Similkameen Transit Future Plan / System Efficiencies
- Online Accommodation Platform (OAP) housing study
- RCMP building mechanical upgrades
- Construct new storage building at Fire Hall 202 to accommodate four apparatus
- Installation of Penticton heritage plaques





2022 – Economic Development & Tourism

	2021 Budget	2021 Forecast	2022 Budget
Revenue	(75,000)	(75,000)	(150,000)
Expense	868,500	679,000	1,167,000
Net Cost Allocations	<u>2,000</u>	=	=
Net Expense	795,500	604,000	1,017,000



Community Services

2022 – Recreation & Culture

	2021 Budget	2021 Forecast	2022 Budget
Revenue	(1,305,250)	(1,109,150)	(1,474,150)
Expense	2,298,982	2,080,600	2,425,350
Net Cost Allocations	<u>1,532,268</u>	<u>1,566,468</u>	<u>1,696,420</u>
Net Expense	2,526,000	2,537,918	2,647,620



2022 – Museum & Archives

	2021 Budget	2021 Forecast	2022 Budget
Revenue	(88,726)	(65,050)	(58,000)
Expense	314,826	266,750	334,700
Net Cost Allocations	<u>60,900</u>	<u>71,700</u>	<u>73,700</u>
Net Expense	287,000	273,400	350,400



2022 – Transit

	2021 Budget	2021 Forecast	2022 Budget
Revenue	(826,421)	(788,921)	(625,047)
Expense	2,105,800	2,103,921	2,113,000
Net Cost Allocations	<u>30,000</u>	<u>30,000</u>	<u>34,500</u>
Net Expense	1,309,379	1,345,000	1,522,453



2022 - Facilities

	2021 Budget	2021 Forecast	2022 Budget
Expense	3,380,063	3,490,112	3,675,470
Net Cost Allocations	<u>(2,528,363)</u>	<u>(2,736,522)</u>	<u>(2,812,580)</u>
Net Expense	851,700	753,590	862,890



2022-2026 Capital

Facilities

	2022	2023	2024	2025	2026
Facilities	4,364,000	2,318,500	1,756,500	1,750,000	1,750,000



2022 - 2026 Capital

Facilities

Project description	2022	2023	2024-2026	Comments
Art Gallery structural repairs	-	50,000	150,000	
City Hall	79,000	-	-	Front Door replacement, sound dampening walls, security doors
City Yards	565,000	65,000	15,000	Building upgrades, rooftop units
Cleland Theatre	820,000	70,000	-	AV upgrades, Dressing room upgrades
Community Centre	25,000	100,000	605,000	Front Counter redesign, Boiler Chiller
Curling Rink	40,000	110,000	190,000	Hybrid Elevator, Main power distribution
Penticton Animal Shelter Building	25,000	-	-	
Fire Hall 1 - building reno's/windows	-	-	100,000	
Fire Hall 2	605,000	-	-	2 Bay Garage, HVAC, resurfacing
Jubilee Pavilion - mechanical	-	12,500	-	
Leir House - misc. capital	50,000	125,000	225,000	
Library/Museum	205,000	-	50,000	Circulation desk reno, main distribution panel
McLaren Arena - refrigeration	10,000	100,000	760,000	
Memorial Arena	40,000	-	10,000	Ammonia Dump, Floor Scrubber



2022-2026 Capital cont.

Facilities

Project description	2022	2023	2024-2026	Comments
OHTC – misc. capital	25,000	25,000	16,500	
Project not defined	-	-	2,200,000	
PTCC	75,000	984,000	130,000	Airwall, Walkway & entrance, interior updates
Public Washrooms	660,000	40,000	-	Okanagan Lake Park, Riverside, 2 mobile washrooms
RCMP - building & external upgrades (Gas Tax)	400,000	-	-	
RCMP - internal upgrades	75,000	75,000	225,000	
Re-key City buildings	60,000	60,000	-	
Skaha Marina Repairs - Marina Reserve	100,000	-	-	Boat launch repairs
Sportsplex	-	300,000	200,000	Recover roof, Washroom upgrades
SOEC	365,000	182,000	380,000	Readerboard sign, Interior upgrades
SS Sicamous	120,000	-	-	Fire Protection upgrades, exterior finishes
Westminster Center - mechanical	20,000	20,000	-	
TOTAL	4,364,000	2,318,500	5,256,500	



2022-2026 Unfunded*

Project description	2022	2023	2024-2026	Comments
City Hall	0	0	4,400,000	Envelope upgrades
Public Safety and Emergency Facility	400,000	0	7,455,030	Planning in 2022
Skaha Park East - Boathouse Building	0	456,317	0	
Skaha Park East - Marina	0	1,098,000	0	
SOEC - Jumbotron	0	750,000	0	
Twin Arenas	0	0	33,841,584	
TOTAL	400,000	2,304,317	45,696,614	

*Projects funding source is not yet determined



Proposed Increases for Council's Consideration

Facilities

Budget Request	Benefit	Operating Budget Request
Upgrade public washrooms to address vandalism and safety issues	Improved security additions to public washrooms and replacement of the washroom building at Riverside Park.	\$48,500



Proposed Increases for Council's Consideration

Economic/Social Development

Budget Request	Benefit	Operating Budget Request
Community Safety Review	Investing in community health and well-being initiatives	\$75,000



Questions?



Recommendation

THAT Council approve in principle the Community Services business plan initiatives and proposed budget, subject to final review.