

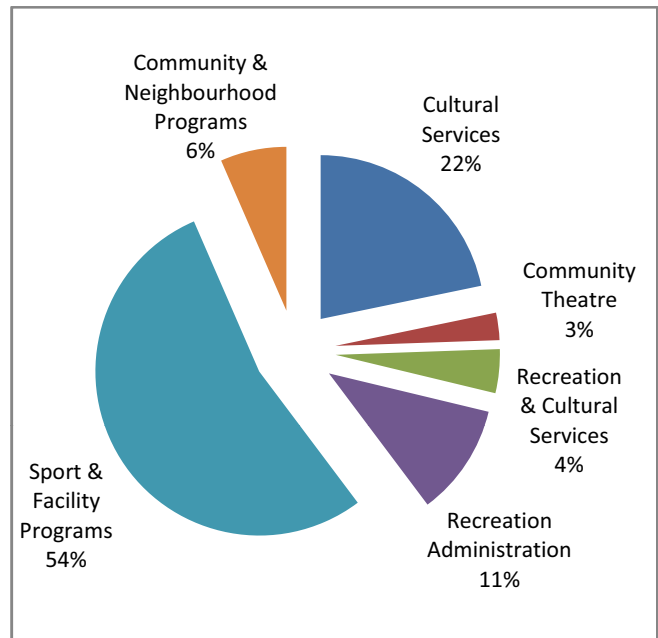
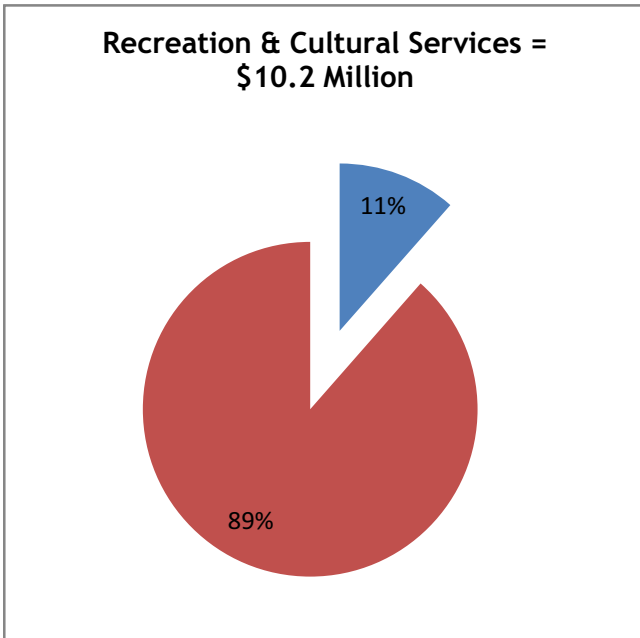
Recreation & Cultural Services



Jim Gabriel - Director

Percent of General Fund Operating

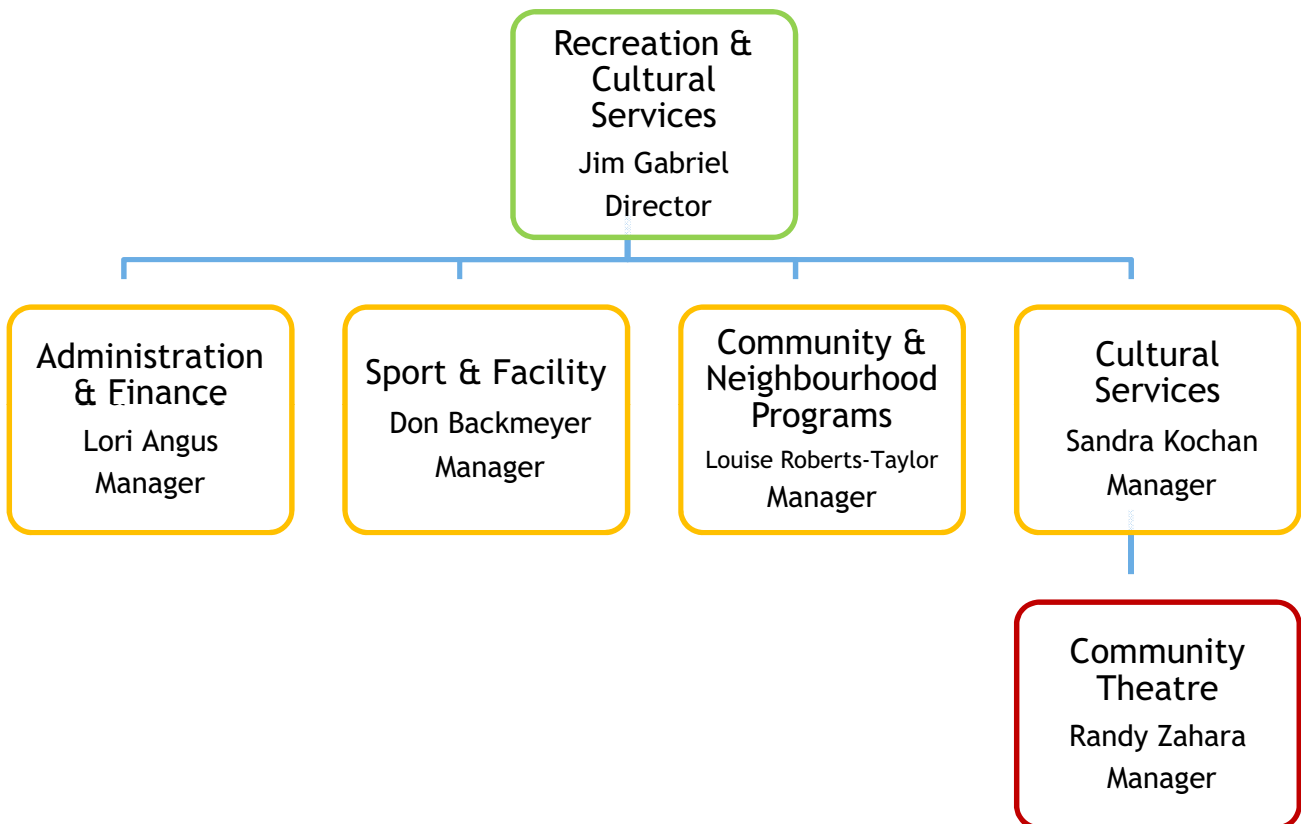
Division Summary



General Fund Operating = \$88.6 Million

Department Overview

	Revised Adopted 2009	Financial Plan 2010	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating	10,040,507	10,174,257	133,750	1.3%
Capital	0	0	0	0.0%
Total Taxation Expenditure	10,040,507	10,174,257	133,750	1.3%
Authorized Positions	58.9	59.1	0.2	0.3%





DEPARTMENT GOALS

Support and facilitate the development of all individuals and families in the city through the provision of a wide variety of sport, recreation and cultural programs and services reflecting the needs of the community.

Enhance neighbourhood connectiveness through the provision of services and opportunities at the neighbourhood level.

Provide leadership and collaboration with key stakeholders and agencies supporting an integrated delivery of sport, recreation and cultural programs and opportunities.

Development and implementation of initiatives that encourage and support active lifestyles.

Through effective scheduling of City facilities and sportsfields, maximize opportunities for local sport development.

To enrich the artistic and cultural life of our community through the direct provision of cultural services, grants, contract relationships with other agencies and leadership of cultural development initiatives.

Commitment to removing barriers that limit participation in community recreation and cultural programs.

Provide leadership with various 3rd party operators of City owned sport, recreation and cultural facilities as an extension of our service delivery model.

Work collaboratively with other departments and agencies to ensure the community interests as relates to the departments mandate is recognized, promoted and enhanced.



CURRENT YEAR OBJECTIVES

A Healthy, Active Community

- ▶ Continue integration of recreation and cultural programs from a department perspective using a neighbourhood approach defined through program quadrants.
- ▶ Provide support and/or direct leadership in the development and hosting of major community events and celebrations; 2010 Western Canadian Music Awards, 2011 International Children's Games and 2015 Canada Winter Games Bid.
- ▶ In collaboration with Cultural District stakeholders, develop programming which will animate open spaces.
- ▶ Review marketing plan and establish a coordinated approach to marketing throughout the department. Includes researching new and innovative ways to promote programs and passes to the public.

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- ▶ Complete the review and update the process for application and approvals for Outdoor Events.
- ▶ Continue discussions with SD#23 regarding a reciprocal joint use, facility based agreements.
- ▶ Complete an assessment and action plan of new program opportunities and venues within each program quadrant.
- ▶ Ongoing participation in the Central Okanagan Foundation's 'Vital Signs' initiative.

A Growing, Progressive Economy

- ▶ Work with UBCO and other partners:
 - ▶ To complete research and analysis, with ongoing tracking, of the economic impact of cultural/creative sector;
 - ▶ In the development of "cultural indicators" which track the overall contribution of the cultural/creative sector to the community's quality of life.
- ▶ In collaboration with the Downtown Kelowna Association, Uptown Rutland Business Association, Tourism Kelowna and others, work to effectively market the Cultural District, and city-wide arts, culture and heritage amenities to both residents and visitors.

Diverse and Sustainable Infrastructure

- ▶ Work with Infrastructure Planning and the Kelowna Museums Society to minimize impacts and maximize results of the structural upgrades to the Laurel Pack inghouse and ensure that net benefits to the Cultural District are realized.
- ▶ Work with Infrastructure Planning and Cultural District stakeholders to minimize negative impacts of the proposed Cawston Recreational Corridor.
- ▶ Finalization of a Business Plan, and with the assistance of Infrastructure Planning, completion of an Architectural Review for the Kelowna Community Theatre.
- ▶ Work with Infrastructure Planning and the Kelowna Art Gallery to complete a Business Plan for their proposed expansion.
- ▶ Work to minimize impact on RInC projects on facility and sportsfield users.

Strong Innovative Leadership

- ▶ Complete a needs assessment and reassignment of clerical duties across the Sport Kelowna office, Capri office and PRC to increase efficiencies and achieve greater effectiveness.
- ▶ Research the opportunity to produce the Program & Activity Guide on a bi-annual basis versus the current quarterly publication in order to reduce costs, free up resources for other priorities and produce a higher quality brochure.
- ▶ Develop an online filing structure and system that mirrors the Central File Index and is consistent with the goals & objectives of the EDMS project. Apart from standardization, this is to maximize knowledge and file sharing as well as to minimize wasted time searching for files.
- ▶ Update performance measurement indicators to reflect the new department structure and functions with an outcomes based approach.
- ▶ Complete and/or update the following documents: Arts & Cultural Policy 274, Cultural Plan, Sport Hosting Plan, Grant Framework, Outdoor Events Bylaw, and Liquor in Parks Policy.
- ▶ Review and update mandates and procedures around various sportsfield and facility advisory committees.

Sound Fiscal Management

- ▶ Create Recreation and Cultural Services specific budget documents that replace the old B2s enabling staff to understand their budgets under the new financial system.
- ▶ Establish new processes in budget analysis, development and coordination within Recreation & Cultural Services.
- ▶ Continue to provide facility operation grants to the Kelowna Art Gallery, Rotary Centre for the Arts and Kelowna Museums.
- ▶ Review and update the aquatic facility program plan that maximizes pool use.



Department ID Section Descriptions

Administration & Finance

The Administration & Finance Branch is the hub for financial, technical and office systems used to support Recreation & Cultural Services. This Branch is responsible for customer service, program registration and marketing & promotion of all programs and services offered by the department.

Sport & Facility

The Sport & Facility Branch focuses on the development of effective partnerships and collaboration with community organizations. This Branch is responsible for liaising with operators of city owned recreation facilities, aquatics programming, scheduling coordination of arena, stadiums and sports fields, outdoor events and collaborating with local sport organizations in the delivery of their programs.

Community & Neighbourhood Programs

The Community & Neighbourhood Programs Branch is responsible for the development & delivery of a broad spectrum of sport, recreation and cultural programs and services throughout the community. This Branch provides a wide range of multi-age programming for individuals of all abilities and social economic levels that promote active lifestyles. This Branch focuses on the development of initiatives that foster neighbourhood awareness & connectiveness.

Cultural Services

The Cultural Services Branch creates and delivers programming, marketing and granting programs which support local arts, cultural and heritage initiatives. The Branch also operates the Kelowna Community Theatre and works closely with the Cultural District, business and tourism stakeholders to provide facilities and amenities for the benefit of both residents and cultural tourists.

PERFORMANCE MEASURES

<i>PROGRAM INPUT MEASURES</i>		Revised Adopted 2009	Financial Plan 2010
159	Cultural Services	2,265,416	2,210,211
161	Community Theatre	284,459	276,330
164	Recreation & Cultural Services	335,111	439,746
165	Recreation Administration	1,120,744	1,117,516
166	Sport & Facility Programs	5,416,884	5,465,866
167	Community & Neighbourhood Programs	617,893	664,588
Total Net Operating Expenditures		10,040,507	10,174,257



PERFORMANCE MEASURES

	Actual 2008	Estimated 2009	Proposed 2010
PROGRAM OUTPUTS			
# of Theatre Rentals	330	316	330
# of Theatre Rehearsal Room Rentals	205	208	225
# of Program Registrations	26,119	24,000	25,000
# of Program Drop Ins	46,886	44,800	47,100
# of Facility Drop Ins - gym/fitness	10,400	10,500	9,990
# of Facility Drop Ins - pool	22,734	16,500	17,010
# of Pool Memberships Sold - 1, 3, 6, 12 month & 10/20 punch	1,356	1,450	1,450
# of Facility Memberships Sold - 1, 3, 6, 12 month & 10/20 punch	4,023	4,250	4,250
# of Recreation Opportunity Coupons Redeemed	4,891	5,500	6,000
# of Outdoor Event applications processed	78	110	110
# of Fitness Sampler passes Sold-new customers only-pool/wtrm	305	400	450
PROGRAM OUTCOMES			
# of Athletic Excellence Grants provided	28	40	35
# of Sport Event Development Grants provided	15	28	25
\$ of Sport Event Development Grants provided	33,350	47,060	35,000
Economic Impact of Sport Event Development Grants provided	7,462,721	5,629,716	5,000,000
# of Arts organizations receiving funding support	n/a	25	30
# of Community organizations receiving funding support	n/a	5	15
# of Total Memberships scanned - pool & facility	124,854	130,971	130,000
EFFICIENCY MEASURES			
% of Programs cancelled because of registration below min	16%	20%	19%
CUSTOMER SATISFACTION			
Availability of cultural activities as per citizens survey	90%	93%	90%
Kelowna Community Theatre as per citizens survey	95%	95%	95%
% of Pool Memberships renewed	53%	53%	53%
% of Facility Memberships renewed	55%	54%	55%
INNOVATION AND LEARNING			

Recreation & Cultural Services



REVENUES / EXPENDITURES BY CATEGORY

	Revised 2009	Provisional 2010
<u>REVENUE</u>		
PROPERTY TAX	0	0
PARCEL TAX	0	0
FEES AND CHARGES	(3,885,935)	(3,860,235)
OTHER REVENUE	(284,000)	(264,000)
TRANSFERS FROM FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	(774,360)	(244,385)
TOTAL REVENUE	(4,944,295)	(4,368,620)
<u>EXPENDITURES</u>		
SALARIES AND WAGES	3,836,241	3,845,555
INTERNAL EQUIPMENT	297,241	276,003
MATERIAL AND OTHER	6,695,414	6,534,507
CONTRACT SERVICES	3,396,202	3,097,108
DEBT	43,975	43,975
RCMP CONTRACT	0	0
INTERNAL ALLOCATIONS	0	0
TRANSFER TO FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	715,729	745,729
TOTAL EXPENDITURES	14,984,802	14,542,877
NET OPERATING EXPENDITURES	10,040,507	10,174,257
<u>CAPITAL EXPENDITURES</u>		
GROSS EXPENDITURES	0	0
OTHER FUNDING SOURCES	0	0
TAXATION CAPITAL	0	0
NET OPERATING & TAX CAPITAL EXP.	10,040,507	10,174,257

Recreation & Cultural Services



Description of Program Changes	2010 Gross Cost Change	2010 Net Impact	2010 FTE
1) 2009 One-time Supplementals	(\$929,060)	(\$231,700)	-0.2
2) Annualized 2009 Budget Costs	(\$12,150)	\$27,850	0.4
3) Salary Adjustments	(\$1,760)	(\$1,760)	
4) Other Adjustments	(\$7,700)	(\$7,700)	
5) Departmental Adjustments	\$100	\$4,300	
6) 2010 Supplementals	\$364,525	\$228,140	
7) 2010 Expensed Project Supplementals	\$290,500	\$151,000	
8) 2010 Expenditure Reductions	(\$36,380)	(\$36,380)	
Total Changes for 2010	(\$331,925)	\$133,750	0.2

Unfunded 2010 Requests

1) 2010 Supplementals	\$222,730	\$212,580
2) 2010 Expensed Project Supplementals		
3) 2010 Expenditure Reductions		
Total Unfunded Requests for 2010	\$222,730	\$212,580

Authorized F.T.E. Positions	Revised Adopted 2009	Financial Plan 2010
<i>Salaried</i>	15.0	15.0
<i>Hourly</i>	43.9	44.1
<i>Contract</i>		

2010 Supplemental Request Summary

PROVISIONAL Budget

General Fund Summary

Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
<u>Recreation & Cultural Services - Priority 1</u>						
K11	Revenue Reduction Kickstart	-	(20,000)	REVENUE	20,000	ON-GOING
K12	Rutland Arena 2010 Rev Reduction	(4,000)	(4,000)	REVENUE	-	ONE TIME
K13	Cultural Services - Contract Services	-	-		-	ON-GOING
K14	Public Skating - Leisure Ice Pond CNC	5,000	5,000	REVENUE	-	ON-GOING
K15	Aquatics - Advanced Courses	5,000	5,000	REVENUE	-	ON-GOING
K16	Capri Office Lease Increase	10,000	10,000	BASE	-	ON-GOING
K17	Royal Canadian Legion PRC Rental Fees	1,330	-		1,330	ON-GOING
K18	Food & Beverage Sales Implementation Plan	40,385	40,385	RESERVE	-	ON-GOING
K19	Community Festivals, Events & Projects Grants	100,000	100,000	BASE/RES	-	ON-GOING
J16/7	* Re-Allocation of Base Level Building Repair Budget	143,760	-		143,760	ON-GOING
J19	* Operational Budget - Stuart Park	63,050	-		63,050	ON-GOING
Department Priority 1 Totals		364,525	136,385		228,140	
<i>* shared supplemental, see Real Estate & Building Services</i>						
<u>Recreation & Cultural Services - Priority 2</u>						
K20	Rutland Arena Ongoing Rev Reduction	-	(22,000)	REVENUE	22,000	ON-GOING
K21	Kelowna Museum Society - Laurel Packinghouse	61,000	-		61,000	ON-GOING
K22	Park and Play Program Expansion	12,230	-		12,230	ON-GOING
K23	Recreation Opportunities Program	2,500	-		2,500	ON-GOING
K24	Block Party Program	7,000	-		7,000	ON-GOING
K25	Strategic Event Development Fund	30,000	-		30,000	ON-GOING
K26	Front of House/Volunteer Services	10,000	-		10,000	ON-GOING
K27	Sportsfield Monitor	16,000	-		16,000	ON-GOING
K28	Cultural Facilities Operating Adjustments	84,000	-		84,000	ONE TIME
K29	Rental Fee Increase	-	32,150		(32,150)	ON-GOING
Department Priority 2 Totals		222,730	10,150		212,580	

2010 Supplemental Request Details

Division:	Community Services	Priority:	1
Department:	Recreation & Cultural Services		
Branch:	Community & Neighbourhood Programs		ON-GOING
Description:	Revenue Reduction Kickstart		NEW

Justification:

The Active Communities initiative, Kick Start Kelowna was focused on increasing physical activity by 20% by 2010 and will be concluded as of February 2010. An expected revenue source was through the provincial programs focused on active lifestyles. With the recent provincial budget cuts to many of the granting agencies, such as BCRPA, grants supporting this initiative have been significantly reduced. The Community & Neighbourhood Programs Branch remains committed to continue to implement initiatives that encourage and support active lifestyles and has integrated the active community philosophy in all aspect of their service delivery. This request is to recognize the loss of potential related grant programs.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Revenue expectations will not be realistic.

Account	2010	2011	2012
4293.167.1096.*.*.000.10.* Grant - Provincial - Unconditional	20,000	20,000	20,000

TOTAL COST ADDITION:	20,000	20,000	20,000
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2010 Supplemental Request Details

Division:	Community Services	Priority:	1
Department:	Recreation & Cultural Services		
Branch:	Sport & Facility Programs		ONE-TIME
Description:	Rutland Arena 2010 Rev Reduction		EXPANDED

Justification:

In 2009, the City was successful in its application for RInC funding which will in part be used for the Rutland West slab replacement. The 16 week construction project is scheduled to commence on March 1, 2010 with an anticipated completion of July 2010. The project will force the closure of Rutland West which will displace a number of user groups and impact the overall arena schedule. The result will be a reduction in revenue for 2010 as well as a partial expenditure reduction.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Rutland Arena Revenues significantly over stated. Negative impact on bottom line.

Account	2010	2011	2012
7340.166.1087.*.*.404.10.L7060 Natural Gas	(1,500)	0	0
6360.166.1087.*.*.404.10.L7060 Electricity- City	(1,500)	0	0
7840.166.1087.*.*.404.10.L7060 Material & Supplies - Operating	(1,000)	0	0
4531.166.1087.*.*.404.10.L7060 Facility Use Revenue	31,000	0	0
4200.166.1087.R116.*.000.10.* Contribution fr General Reserve	(27,000)	0	0

TOTAL COST ADDITION: **0**

2010 Supplemental Request Details

Division:	Community Services	Priority:	1
Department:	Recreation & Cultural Services		
Branch:	Cultural Services		ON-GOING
Description:	Cultural Services - Contract Services		NEW

Justification:

A Budget Transfer was completed for 2009 to move a portion of salaries to be used for contract work. Through the restructuring of Cultural Services, some research and planning functions relating to Cultural Services' core mandate will be completed through contracts. Examples include: marketing plan, some elements of the cultural plan, cultural tourism and community cultural development strategies. This request is to transfer the differential in salaries to contract services so that this work can be performed.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Work will not get done due to current workloads.

Account	2010	2011	2012
6260.159.1081.*.*.100.10.* Contract Services	15,440	15,440	15,440
5200.159.1081.*.*.100.10.* Salaries	(15,440)	(15,440)	(15,440)

TOTAL COST ADDITION:	0	0	0
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2010 Supplemental Request Details

Division:	Community Services	Priority:	1
Department:	Recreation & Cultural Services		
Branch:	Sport & Facility Programs		ON-GOING
Description:	Public Skating - Leisure Ice Pond CNC		EXPANDED

Justification:

The City rents ice time at the Capital News Center on Saturday from 5pm to 7pm for public skating. This public skate includes use of the small "Leisure Ice Pond" accessed from Rink 1, which is highly used especially by parents and tots. In the past the City has not been charged for the use of this portion of the facility but has since been informed by RG Properties that for the 2009/2010 ice season a rental fee will be charged for access to this ice sheet. In the 2008/2009 public skate season, gross revenues were approximately \$52,000 with offsetting expenses of approximately \$45,000 and the 2009/2010 season is projected with similar figures. This request is to reflect the increase in rental expense and to recognize the increase in revenue.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Public skating program will not include use of 'Leisure Pond'.

Account	2010	2011	2012
7600.166.1087.*.1087-08.336.10.L2040 Rent - Facilities	5,000	5,000	5,000
4490.166.1087.*.1087-08.336.10.L2040 Program Revenue	(5,000)	(5,000)	(5,000)

TOTAL COST ADDITION:	0	0	0
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2010 Supplemental Request Details

Division:	Community Services	Priority:	1
Department:	Recreation & Cultural Services		
Branch:	Sport & Facility Programs		ON-GOING
Description:	Aquatics - Advanced Courses		EXPANDED

Justification:

The Aquatic Unit at PRC offers a wide variety of learning opportunities for individuals wishing to gain further knowledge in the areas of lifeguarding, teaching swim lessons, advanced first aid and gaining instructor trainer skills in all these areas; collectively known as "Advanced Courses". In the last two years the offering of "Advanced Courses" has increased to the point where the base budget no longer accurately reflects the financial activity in this area. A base budget adjustment is required to reflect an increase in expenditures and revenue.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Budget does not accurately reflect financial activity in this area.

Account	2010	2011	2012
4490.166.1264.*.1264-06.593.10.* Program Revenue	(5,000)	(5,000)	(5,000)
7840.166.1264.*.1264-06.593.10.* Material & Supplies - Operating	5,000	5,000	5,000

TOTAL COST ADDITION:	0	0	0
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2010 Supplemental Request Details

Division:	Community Services	Priority:	1
Department:	Recreation & Cultural Services		
Branch:	Community & Neighbourhood Programs		ON-GOING
Description:	Capri Office Lease Increase		EXPANDED

Justification:

In 2009, the Cultural Services and Neighborhood Program team were moved from their original interior office space to a newly renovated space with direct exterior access. As Prospero (Capri Mall) is completing all mall renovations, a rent increase has been put forward. This request is to address the anticipated increase, with the offsetting budget coming from the Cultural Services base budget for leasing of the Laurel Building. These funds are no longer required as Cultural Services staff moved into the Capri office during the corporate reorganization when Cultural Services joined with Recreation.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Other budget expenditures would be reduced to ensure sufficient funding for rent.

Account	2010	2011	2012
7040.165.1085.*.*.000.10.L4800 Leased - Building	10,000	10,000	10,000
7040.159.1081.*.*.000.10.* Leased - Building	(10,000)	(10,000)	(10,000)

TOTAL COST ADDITION:	0	0	0
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2010 Supplemental Request Details

Division:	Community Services	Priority:	1
Department:	Recreation & Cultural Services		
Branch:	Sport & Facility Programs		ON-GOING
Description:	Royal Canadian Legion Rental Fees		EXPANDED

Justification:

The Royal Canadian Legion books PRC for two functions on an annual basis; Veterans Dinner in July and Remembrance Day Celebration in November. At the November 9th, 2009 Council Meeting, Council approved a Grant-In-Aid for the 2009 rental fees for both functions and requested staff submit a budget submission to cover the fees on an ongoing basis. The Veterans Dinner fee is \$710 and the Remembrance Day Celebration is \$615.

Strategic Plan Objective:

A Growing, Progressive Economy

Consequences of not funding:

Royal Canadian Legion will be required to pay for all rental charges at PRC.

Account	2010	2011	2012
6520.164.1221.*.1221-10.000.10.* Facilities Rental - Internal	1,330	1,330	1,330

TOTAL COST ADDITION:	1,330	1,330	1,330
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2010 Supplemental Request Details

Division:	Community Services	Priority: 1
Department:	Recreation & Cultural Services	
Branch:	Community & Neighbourhood Programs	ON-GOING
Description:	Food & Beverage Sales Implementation Plan	EXPANDED

Justification:

Council authorized the revenue funds generated from the Pepsi Agreement as a funding source for the implementation of the Healthy Food and Beverage Sales Implementation Plan (2008-2012). The total amount of \$201,925 is to be funded over 5 years at \$40,385 per year. Budget amendments were completed for 2008 and 2009 to transfer the funds to support the program. This supplemental will transfer the funds for the remaining 3 years of the program. Unspent funds from each year are to be carried over to support the program in the subsequent year.

Strategic Plan Objective:

A Growing, Progressive Economy

Consequences of not funding:

Budget will not be appropriately allocated.

Account	2010	2011	2012
7520.167.1096.*.1096-08.*.10.* Professional & Consulting Services	10,000	10,000	10,000
7740.167.1096.*.1096-08.*.10.* Material & Supplies - Construction	4,000	4,000	4,000
7840.167.1096.*.1096-08.*.10.* Material & Supplies - Operating	23,885	23,885	23,885
5250.167.1096.*.1096-08.*.10.* Wages	2,500	2,500	2,500
4200.167.1096.R067.1096-08.*.10.* Contribution fr General Reserve	(40,385)	(40,385)	(40,385)

TOTAL COST ADDITION:	0	0	0
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Special Remarks:

THIS SUPPLEMENTAL IS FOR 3 YEARS ONLY - it is not ongoing indefinitely.

2010 Supplemental Request Details

Division:	Community Services	Priority: 1
Department:	Recreation & Cultural Services	
Branch:	Cultural Services	ON-GOING
Description:	Community Festivals, Events & Projects Grants	NEW

Justification:

As a result of the discontinuation of the annual Kelowna Music & Arts Festival, \$100,000 of annual funding provided by the City of Kelowna to Festivals Kelowna will be re-allocated within the Cultural Services budget for use in a new granting program 'Community Festivals, Events & Projects' (CFEP Project Grants). The re-allocation will take effect starting in 2010 and will be ongoing. For the 2010 year only, \$30,000 from these funds will be appropriated to the Recreation & Cultural Services Festivals and Community Celebrations Reserve, but for 2011 and thereafter, the full amount of \$100,000 will be used for CFEP Project Grants.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

The community will not benefit from a fair, transparent and accountable process for accessing grant funding.

Account	2010	2011	2012
6645.159.1183.*.000.10.* Grant Expense - Operating	(100,000)	(100,000)	(100,000)
6080.159.1185.R114.1185-30.000.10.* Appropriation to General Reserve	30,000	0	0
6640.159.1185.*.1185-30.000.10.* Grant Expense	70,000	100,000	100,000

TOTAL COST ADDITION:	0	0	0
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Special Remarks:

This is a re-allocation of existing budget within Recreation & Cultural Services with no new requirements from taxation.

2010 Supplemental Request Details

Division:	Community Services	Priority: LATE ITEM
Department:	Recreation & Cultural Services	
Branch:	Recreation & Cultural Services	ON-GOING
Description:	Sport Education Grant	NEW

Justification:

Kelowna hosted the 2008 BC Summer Games with a financial legacy of \$66,000. At the December 7th, 2009 Council meeting, Council approved \$21,000 as a contribution towards the stadium score clock at the Mission Recreation Park artificial turf field and \$45,000 towards the establishment of a Sport Education Grant. This supplemental will establish annual funding of \$15,000 for the Sport Education Grant between 2010 and 2012 (for 3 years). In the event that these funds are not fully allocated in a given year, the balance will be carried forward and the program continued beyond the initial three year period until the funds have been fully allocated.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Inability to award funds.

Account	2010	2011	2012
6640.164.1221.*.1221-16.000.10.* Grant Expense	15,000	15,000	15,000
4200.164.1221.R000.1221-16.000.10.* Contribution fr General Reserve	(15,000)	(15,000)	(15,000)

TOTAL COST ADDITION:	0	0	0
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Special Remarks:

This is a late item.

2010 Supplemental Request Details

Division:	Community Services	Priority:	2
Department:	Recreation & Cultural Services		
Branch:	Sport & Facility Programs		ON-GOING
Description:	Rutland Arena Ongoing Rev Reduction		EXPANDED

Justification:

Rutland Arena has been the host to the David Roy Edge of Excellence Hockey School which uses significant day time ice from September to June each year. In the summer of 2009, David Roy relocated the school based a portion of his program at George Elliott Secondary School in Lake Country and due to George Elliott's class block schedule, David Roy had to modify his on-ice program to match. In addition, he is using more ice time in Lake Country and has reduced his ice rental in Rutland Arena. The 2008/2009 season's contract was approximately \$131,000 and the forecast contract for the 2009/2010 season is approximately \$108,000. It is expected that some of this ice rental loss will be recovered through other rentals so this request is to reflect the actual projected loss in revenues.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Rutland Arena Revenues significantly over stated. Negative impact on bottom line.

Account	2010	2011	2012
4531.166.1087.*.*.404.10.L7060 Facility Use Revenue	22,000	22,000	22,000

TOTAL COST ADDITION:	22,000	22,000	22,000
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2010 Supplemental Request Details

Division:	Community Services	Priority: 2
Department:	Recreation & Cultural Services	
Branch:	Cultural Services	ON-GOING
Description:	Kelowna Museum Society - Laurel Packinghouse	EXPANDED

Justification:

The Kelowna Museums Society operates the Laurel Packinghouse and generates revenue through the rental of the main floor for events, second floor office space, 2 museums and a VQA wine shop specializing in quality local products. A 2007 structural assessment of the building revealed the need for significant upgrades for which funding is pending and the work has not yet begun. Given the condition of the building, rental space has been closed to the public resulting in a loss to the Society of \$115,000 annually. Additionally, upon commencement of construction, the Society will incur extra costs for the relocation of the VQA wine shop. Approved budget in 2009, 2010 and 2011 is \$54,000 of the \$115,000 required; with the remaining as a P2. This request is to offset relocation costs and continuing loss of all rental revenue in 2010 and to offset continued loss of revenue during re-establishment of the main floor rentals in 2011.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

The Kelowna Museums Society would not be able to continue to manage the building.

Account	2010	2011	2012
6640.159.1183.*.*.000.10.* Grant Expense	61,000	11,000	0

TOTAL COST ADDITION:	61,000	11,000	0
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Special Remarks:

Depending on completion date of construction, there may be continuing expenses/loss of revenue for the Society in 2011.

2010 Supplemental Request Details

Division:	Community Services	Priority:	2
Department:	Recreation & Cultural Services		
Branch:	Community & Neighbourhood Programs		ON-GOING
Description:	Park and Play Program Expansion		EXPANDED

Justification:

One of the key aspects of the Community & Neighbourhood Program Branch is to enhance neighbourhood awareness and connectiveness through the provision of services and opportunities at the neighbourhood level that foster active lifestyles. The Park & Play program, which has now been in operation for the past 2 years has proven to be a highly successful program focused on this objective. The current program runs 5 days a week (Monday-Friday), for July and August and is run out of 10 neighbourhood parks throughout the community. An expansion of the program is proposed to 15 neighbourhood parks over a three month period adding June to the schedule. This request is for funding is to cover the additional expenses related to the proposed expansion.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Maintain current program; no expansion.

Account	2010	2011	2012
7840.167.1221.*.*.000.10.* Material & Supplies - Operating	2,500	2,500	2,500
7580.167.1221.*.*.000.10.* Rent - Equipment	2,300	2,300	2,300
6260.167.1221.*.*.000.10.* Contract Services	3,580	3,580	3,580
5270.167.1221.*.*.000.10.* Wages - Reg Part Time	2,500	2,500	2,500
6040.167.1221.*.*.000.10.* Advertising	1,350	1,350	1,350
TOTAL COST ADDITION:	12,230	12,230	12,230

Special Remarks:

increase in CUPE staff wages for part time Recreation Technician.

2010 Supplemental Request Details

Division:	Community Services	Priority:	2
Department:	Recreation & Cultural Services		
Branch:	Community & Neighbourhood Programs		ON-GOING
Description:	Recreation Opportunities Program		EXPANDED

Justification:

The access to Recreation program subsidizes access to recreation facilities through Recreation Opportunities Coupons as well as access to programs through referral or by request. Between 2004 & 2008, the use of the Recreation Opportunities Coupons has increased by 267% and is expected to continue to increase in 2009. The request for assistance to register in recreation programs has also grown dramatically since 2004 at which time the City subsidized 81 individuals to the amount of \$2,025, to 241 individuals in 2008 to an amount of \$8,610. By June of 2009 the City had subsidized 222 individuals and had utilized all of the \$8,500 in budget allocated to this program. This request is to provide additional funds to the financial assistance component of the program to meet the increasing demand.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Restricted ability to reduce barriers that limit participation in community recreation by individuals of low socio-economic level.

Account	2010	2011	2012
6640.167.1095.*.1095-07.000.10.* Grant Expense	2,500	5,000	7,500

TOTAL COST ADDITION:	2,500	5,000	7,500
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2010 Supplemental Request Details

Division:	Community Services	Priority:	2
Department:	Recreation & Cultural Services		
Branch:	Community & Neighbourhood Programs		ON-GOING
Description:	Block Party Program		NEW

Justification:

Community & Neighbourhood Programs is expanding its program offerings into neighbourhood block parties as a way for neighbours to meet, get to know each other and have fun. The objective is to facilitate neighbourhood building to increase a sense of belonging. The program will be phased in over 3 years with offerings of 10 parties in 2010, 15 parties in 2011 and 20 parties in 2012. The program will run between May and September and neighbourhoods would be required to apply to hold a Block Party in their area. City staff will provide support to groups by facilitating the application process, providing input on how to organize the party and ensure that various risk management concerns are addressed. The Recreation & Cultural Services self contained mobile activity unit will be on site with two contract staff to provide support. The unit would contain pop up tents, tables, chairs, small portable sound system, garbage cans, projector & screen and some basic activity equipment. The intent is not to run the Block Party but rather assist groups of neighbours in planning and program delivery. Neighbourhoods will be able to apply for modest Community Celebration Grants (approximately \$250-500) to assist them with expenses such as insurance, invitations, supplies etc.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Program would not occur.

Account	2010	2011	2012
6260.167.1104.*.1104-23.000.10.* Contract Services	2,500	3,750	5,000
5270.167.1104.*.1104-23.000.10.* Wages - Reg Part Time	3,500	2,250	3,000
7840.167.1104.*.1104-23.000.10.* Material & Supplies - Operating	1,000	1,500	2,000
TOTAL COST ADDITION:	7,000	7,500	10,000

Special Remarks:

There is a 2010 capital request for the mobile unit.

2010 Supplemental Request Details

Division:	Community Services	Priority:	2
Department:	Recreation & Cultural Services		
Branch:	Recreation & Cultural Services		ON-GOING
Description:	Strategic Event Development Fund		NEW

Justification:

The City has in the past responded on an ad-hoc basis to significant event hosting opportunities i.e. BC Summer Games, Western Canadian Music Awards, 2015 Canada Winter Games. Hosting events of this stature bring many community benefits such as community pride and identify, positive economic impact, sport and arts/cultural development, increased tourism and volunteer development. With these opportunities there is typically a significant bid cost and/or financial commitment required from the municipality. Funding for these opportunities are currently addressed on an individual basis with no set funding source.

This reserve would establish a funding source that can be accessed as opportunities are considered. The expectation would also be that if this supplemental is approved, program criteria would be developed for Council's consideration that would be more strategic in nature versus reactive.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Will continue on an ad-hoc basis.

Account	2010	2011	2012
6840.164.1221.*.*.000.10.*	30,000	40,000	50,000

TOTAL COST ADDITION:	30,000	40,000	50,000
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2010 Supplemental Request Details

Division:	Community Services	Priority:	2
Department:	Recreation & Cultural Services		
Branch:	Cultural Services		ON-GOING
Description:	Front of House / Volunteer Services		EXPANDED

Justification:

With continued growth in the number of events happening at the Kelowna Community Theatre there is an increased workload for front of house staff and volunteers. Currently there are over 14,000 hours of volunteer time logged each year at the KCT and with the number of events increasing, this figure is expected to rise. This request is to increase the base budget for the two Front of House contractors as well as budget for volunteer training, concession and bar management as well as the volunteer reward programs.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Front of house managers would not be compensated at a rate comparable to other BC theatres and volunteer management would suffer.

Account	2010	2011	2012
7540.161.1082.*.*.000.10.* Purchase Services	10,000	10,000	10,000

TOTAL COST ADDITION:	10,000	10,000	10,000
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2010 Supplemental Request Details

Division:	Community Services	Priority:	2
Department:	Recreation & Cultural Services		
Branch:	Sport & Facility Programs		ON-GOING
Description:	Sportsfield Monitor		NEW

Justification:

The City maintains and schedules 7 stadiums, 20 full size soccer/football fields, 35 softball/baseball diamonds. Sportsfields are officially open for play from mid April to the end of October and average 13,000 hours of scheduled use in a season. The Parks department has an annual budget for a sportsfield maintenance program which includes a 3 week period where the field is taken out of service for aeration, top dressing and over seeding. A significant challenge for Parks and Recreation & Culture is protecting these sportsfields from unscheduled use during these times in the pre-season and during their maintenance shut downs. Funding is requested to implement a monitoring and education program to help protect our sportsfield infrastructure.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Condition of sportsfields is compromised for scheduled users.

Account	2010	2011	2012
6260.166.1088.*.*.125.10.* Contract Services	16,000	16,000	16,000

TOTAL COST ADDITION:	16,000	16,000	16,000
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2010 Supplemental Request Details

Division:	Community Services	Priority:	2
Department:	Recreation & Cultural Services		
Branch:	Cultural Services		ONE-TIME
Description:	Cultural Facilities Operating Adjustments		EXPANDED

Justification:

The 2009/2010 Provincial budget resulted in cuts to BC Arts Council grants and cancellation of some of the arts funding available through Gaming. Arts Council grants were reduced by 40% for 2009 with the expectation that grants available for the 2010 and 2011 granting cycles will be further reduced. Annual Direct Access grants from Gaming were denied. Multi-year Bingo contracts, used by many arts groups to supplement their operating and programming budgets, are due for renewal in 2010, but the availability and terms of renewal agreements are unknown. BC Arts Council grants, Direct Access grants and funding derived from Bingo are used by the Kelowna Art Gallery, the Kelowna Museums Society and the Rotary Centre for the Arts to support both core operating expenses and programming. The impact of the provincial funding cuts is already evident in 2009 budgets and will continue in 2010. These organizations, under agreement with the City, operate key cultural facilities and deliver programming for the benefit of the community. All of them generate revenue from a combination of federal, provincial, municipal, foundation and earned or donated sources. As provincial grant revenues decline, other leveraged funding may fall away, and earned or donated revenue will take time to be generated. In the meantime, their operations and programming will be negatively affected. This budget request will support these organizations and facilities so that they can maintain a stable and consistent level of service to the community. In the absence of this support, each of the organizations will need to reduce programming and make changes to their core operations - this may include reductions in staff, reduction in hours of operation and reduction in the level of public access to the facilities.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Reductions in programming, staffing, hours of operation and level of public access to 3 key cultural facilities.

Account	2010	2011	2012
6640.159.1182.*.*.000.10.* Grant Expense	24,000	0	0
6640.159.1183.*.*.000.10.* Grant Expense	30,000	0	0
6640.159.1184.*.*.000.10.* Grant Expense	30,000	0	0
TOTAL COST ADDITION:			84,000

2010 Supplemental Request Details

Division:	Community Services	Priority:	2
Department:	Recreation & Cultural Services		
Branch:	Sport & Facility Programs		ON-GOING
Description:	Rental Fee Increase		EXPANDED

Justification:

This supplemental proposes an increase in rental fees of 5% to all Sport & Recreation buildings and facilities (arenas, stadiums, Recreation Centre and other miscellaneous facilities) to support the operations in current economic conditions. Many contracts are already in place for 2010 so this increase would be phased in as facility schedules permit.

This increase would be over and above the fee structure as set by the Fees & Charges Bylaw. Many of the rates are already affected by an annual CPI increase. Also factored into this is the unknown impact of HST on facility rental fees. The resulting increase could potentially reach 2% (CPI) + 7% (HST increase) + 5% (new) to the rates. These new revenues in facilities that make a contribution to reserve accounts based on rental fees, will not be appropriated.

Strategic Plan Objective:

A Growing, Progressive Economy

Consequences of not funding:

The increase may create a financial barrier to participation. Typically user fee increases are communicated and worked through with the facility Advisory Committee which has not occurred in this case.

Account	2010	2011	2012
4530.166.10XX.SXXXX.*.000.10.* Facility Rental	(32,150)	(32,150)	(32,150)

TOTAL COST ADDITION:	(32,150)	(32,150)	(32,150)
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Special Remarks:

Total amount will be allocated over various facilities.

2010 Supplemental Request Details

Division:	Community Services	Priority:	1
Department:	Recreation & Cultural Services		
Branch:	Recreation & Cultural Services		ON-GOING
Description:	Sport Education Grant		NEW

Justification:

Kelowna hosted the 2008 BC Summer Games with a financial legacy of \$66,000. At the December 7th, 2009 Council meeting, Council approved \$21,000 as a contribution towards the stadium score clock at the Mission Recreation Park artificial turf field and \$45,000 towards the establishment of a Sport Education Grant. This supplemental will establish annual funding of \$15,000 for the Sport Education Grant between 2010 and 2012 (for 3 years). In the event that these funds are not fully allocated in a given year, the balance will be carried forward and the program continued beyond the initial three year period until the funds have been fully allocated.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Inability to award funds.

Account	2010	2011	2012
6640.164.1221.*.1221-16.000.10.* Grant Expense	15,000	15,000	15,000
4200.164.1221.R000.1221-16.000.10.* Contribution fr General Reserve	(15,000)	(15,000)	(15,000)

TOTAL COST ADDITION:	0	0	0
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Special Remarks:

This is a late item.

2010 Expenditure Reduction Request Summary

PROVISIONAL Budget

General Fund Summary

Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
<u>Recreation & Cultural Services - Priority 1</u>						
K33	Partnership Development Fund Elimination	(25,000)	-		(25,000)	ONE TIME
K34	Snowfest Grant Elimination	(11,380)	-		(11,380)	ON-GOING
Department Priority 1 Totals		<u>(36,380)</u>	<u>0</u>		<u>(36,380)</u>	

2010 Expenditure Reduction Request Details

Division:	Community Services	Priority:	1
Department:	Recreation & Cultural Services		
Branch:	Community & Neighbourhood Programs		ONE-TIME
Description:	Partnership Development Fund Elimination		

Justification:

The Partnership Development Fund was set up to address unplanned opportunities that are consistent with department goals and objectives and which require financial support. The fund has not been regularly accessed over the past few years.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Within the new organization, the department will be presented with and will initiate numerous opportunities to support and partner on activities consistent with department goals and objectives. Without this budget item, the ability to positively react will be greatly reduced.

Account	2010
6260.167.1106.*.*.000.10.* Contract Services	(11,800)
7520.167.1106.*.*.000.10.* Professional & Consulting Services	(12,000)
7840.167.1106.*.*.000.10.* Material & Supplies - Operating	(1,200)

TOTAL COST REDUCTION:	(25,000)
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2010 Expenditure Reduction Request Details

Division:	Community Services	Priority:	1
Department:	Recreation & Cultural Services		
Branch:	Community & Neighbourhood Programs		ON-GOING
Description:	Snowfest Grant Elimination		

Justification:

Snowfest has not been an active program since 2007 A grant remained in the Community Celebrations budget with the expectation that the event may return. These funds have been used for support of other events in the interim.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

No grant would be available should Snowfest return and other events could not be supported in the interim.

Account	2010
6440.167.1100.*.1100-02.000.10.* Equipment Rental - No Operator	(1,200)
6520.167.1100.*.1100-02.000.10.* Facilities Rental - Internal	(3,000)
6645.167.1100.*.1100-02.000.10.* Grant Expense - Operating	(5,000)
7540.167.1100.*.1100-02.000.10.* Purchase Services	(1,050)
7840.167.1100.*.1100-02.000.10.* Material & Supplies - Operating	(1,130)
TOTAL COST REDUCTION:	(11,380)