

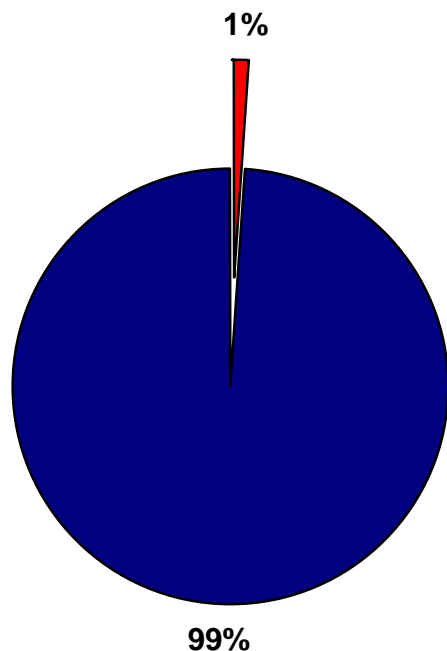
GENERAL FUND

# RECREATION, PARKS & CULTURAL SERVICES

David Graham - Recreation, Parks & Cultural Services Director

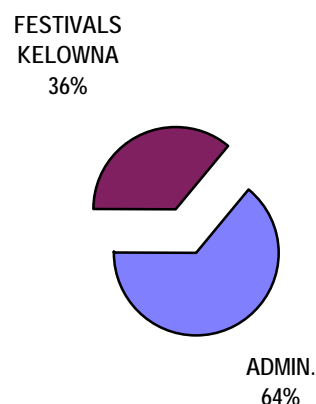
## Percent of General Fund Operating

Parks & Leisure Services = \$1.0 Million



General Fund Operating = \$81.3 Million

## Division Summary

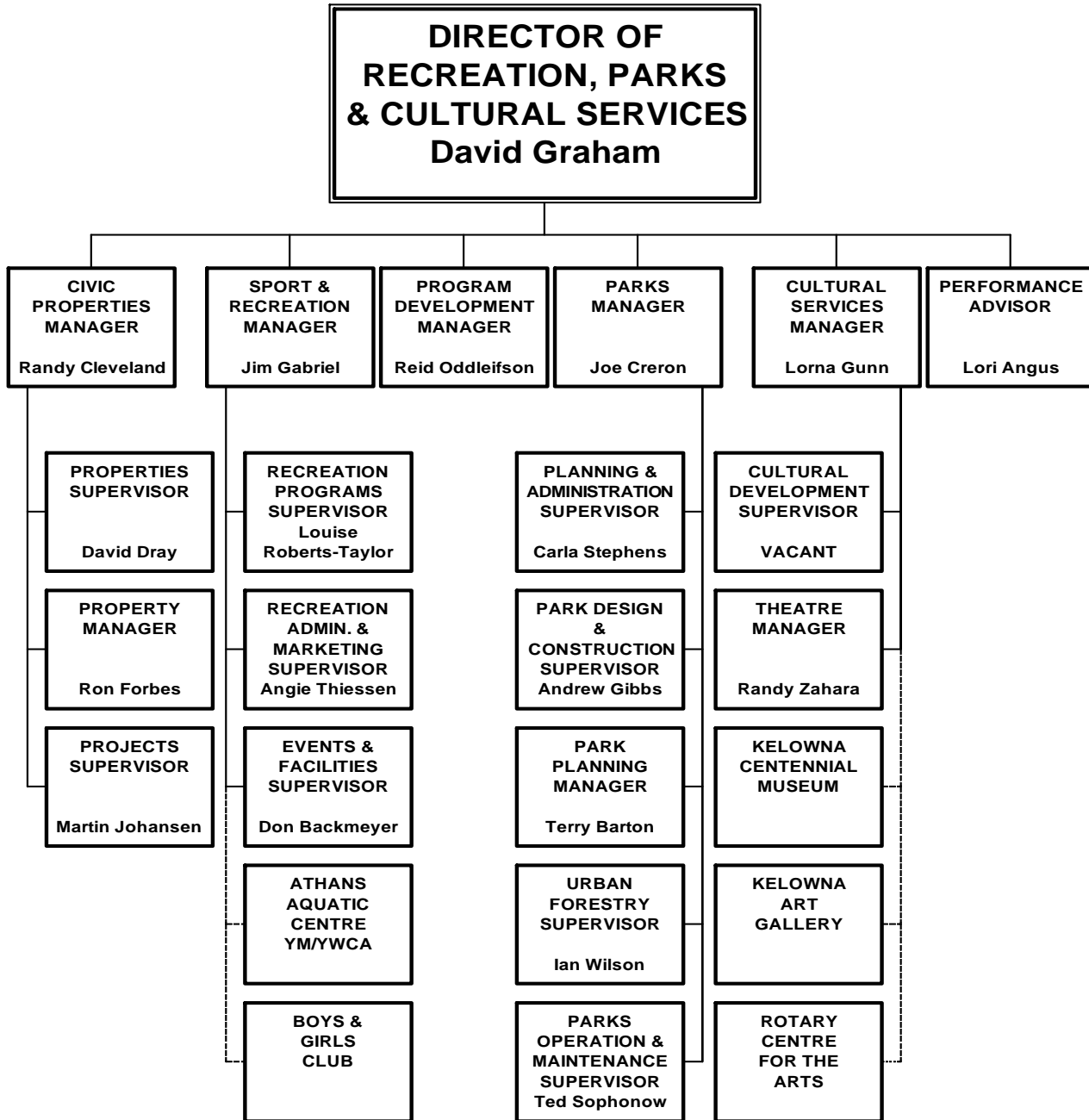


## Department Overview

	Revised Adopted 2008	Financial Plan 2009	Change from Prior Year	Percent Change
<b>Taxation Expenditures</b>				
<b>Net Operating</b>	863,193	1,007,959	144,766	16.8%
<b>Capital</b>	0	0	0	0.0%
<b>Total Taxation Expenditure</b>	863,193	1,007,959	144,766	16.8%
<b>Authorized Positions</b>	4.1	5.1	1.0	24.4%

# RECREATION, PARKS & CULTURAL SERVICES

## ORGANIZATIONAL CHART



## **RECREATION, PARKS & CULTURAL SERVICES**

### **DEPARTMENT GOALS**

To fulfill the City's mandate to provide comprehensive recreational services; broad access to parks and recreational facilities; opportunities for cultural enrichment; and well planned, maintained and operated civic facilities and parks.

### **CURRENT YEAR OBJECTIVES**

See Divisional Summaries for Recreation, Culture, Parks, and Civic Properties Divisions.



## **RECREATION, PARKS & CULTURAL SERVICES**

### **Department ID Section Descriptions**

#### **ADMINISTRATION**

The Administration Section of Recreation, Parks and Cultural Services provides senior level support, guidance, and direction to the four Divisions of the Department in its role of delivering recreational, cultural, facility, and parks services to citizens and visitors in Kelowna. This includes the development of operational and long-range plans, financial strategies, partnerships, and policy direction through recommendations to the City Manager and City Council.

#### **FESTIVALS KELOWNA SOCIETY**

Festivals Kelowna is a new society instituted and closely held by the City of Kelowna.

On behalf of the City, Festivals Kelowna will produce three major festivals/events under one umbrella that includes the Life and Arts Festival, Canada Day and Parks Alive. This new governance model will increase the opportunity to access Provincial and Federal grants.

Festivals Kelowna will collaborate with the City of Kelowna in the strategic development of the Kelowna festivals and special events community for the perpetual benefit of the City of Kelowna and the citizens of the City of Kelowna.

### **PERFORMANCE MEASURES**

<b>PROGRAM INPUT MEASURES</b>		<b>Actual 2007</b>	<b>Revised Adopted 2008</b>	<b>Financial Plan 2009</b>
191	ADMINISTRATION	486,884	498,093	642,659
197	FESTIVALS KELOWNA	337,599	365,100	365,300
<b>Total Net Operating Expenditures</b>		<b>824,483</b>	<b>863,193</b>	<b>1,007,959</b>

## RECREATION, PARKS & CULTURAL SERVICES SUMMARY

### REVENUES / EXPENDITURES BY CATEGORY

	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<b><u>REVENUE</u></b>			
FEES AND CHARGES	(60,664)	(139,235)	(50,627)
OTHER REVENUE			
TRANSFERS FROM FUNDS	(50,000)	(25,000)	(25,000)
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus	(50,000)	(25,000)	(25,000)
<b>TOTAL REVENUE</b>	<b>(110,664)</b>	<b>(164,235)</b>	<b>(75,627)</b>
<b><u>EXPENDITURES</u></b>			
SALARIES & WAGES	456,731	474,788	568,919
INTERNAL EQUIPMENT	17,543	6,090	8,280
MATERIAL & OTHER	67,372	27,355	77,487
CONTRACT SERVICES	393,501	519,195	428,900
DEBT			
INTERNAL ALLOCATIONS			
TRANSFERS TO FUNDS			
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus			
<b>TOTAL EXPENDITURES</b>	<b>935,147</b>	<b>1,027,428</b>	<b>1,083,586</b>
<b>NET OPERATING EXPENDITURES</b>	<b>824,483</b>	<b>863,193</b>	<b>1,007,959</b>
<b>CAPITAL EXPENDITURES</b>			
FROM TAX DEMAND			
OTHER FUNDING SOURCES			
<b>GROSS CAPITAL EXPENDITURES</b>			
<b>NET OPERATING &amp; CAPITAL EXP.</b>	<b>824,483</b>	<b>863,193</b>	<b>1,007,959</b>

#### AUTHORIZED F.T.E. POSITIONS

	BUDGETED FTE'S 2007	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<i>Salaried</i>	4.1	4.0	4.1	5.1
<i>Hourly</i>				
<i>Contract</i>				

## RECREATION, PARKS & CULTURAL SERVICES

Description of Program Changes	2009 Gross Cost Change	2009 Net Impact	2009 FTE
1) Annualized 2008 Budget Costs	\$90,495	\$200	
2) Miscellaneous Adjustments	\$2,190	\$435	
3) Salary Adjustments	\$2,011	\$2,011	
4) 2009 Supplementals	\$142,120	\$142,120	1.0
<b>Total Changes for 2009</b>	<b>\$236,816</b>	<b>\$144,766</b>	<b>1.0</b>
<b>Unfunded 2009 Requests</b>			
1) 2009 Supplementals	\$0	\$0	
<b>Total Unfunded Requests for 2009</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**2009 SUPPLEMENTAL REQUEST SUMMARY  
PROVISIONAL BUDGET  
BY DEPARTMENT**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>GROSS AMOUNT</u>	<u>REVENUE</u>	<u>FUNDING SOURCE</u>	<u>NET AMOUNT</u>	<u>ONE-TIME ONGOING</u>
<b>RECREATION, PARKS AND CULTURAL SERVICES</b>						
511-10-191-0-001	WORKPLACE EXCELLENCE	100,000	0		100,000	ONGOING
511-10-191-0-001	PERFORMANCE IMPROVEMENT CONSULTANT *	42,120			42,120	ONGOING
DEPARTMENT TOTALS		<u>142,120</u>	<u>0</u>		<u>142,120</u>	

\* See City Management



# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

**DEPARTMENT:** RECREATION PARKS AND CULTURAL SERVICES

**DEPT. ID:** ADMINISTRATION

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
<b>WORKPLACE EXCELLENCE MOVEMENT</b>		

**JUSTIFICATION:**

This request is for consulting services and staff support for system analysis of a National Quality Institute (NQI) or similar workplace improvement program.

NQI is a 6 pillar approach to improving the overall quality and effectiveness of an organization. The consulting work would be to kick off the program within the City by analyzing the current situation and developing a plan for proceeding. It is anticipated that particular focus and priority would be recommended for some of the pillars, such as process, rather than an all at once approach. The next step would be to develop plans to begin improvement in the areas identified in the first analysis.

As this long term initiative is at it's beginning, it is unknown at this time what the exact cost to proceed might be. It should also be noted that, while this initiative had been identified in the context of the Information Services 10 Year Capital Plan, the reorganization has changed what group will take this on.

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**

Pursuing the NQI guidelines is an opportunity to constantly improve the effectiveness of our organization. Lost opportunity to become a more effective organization.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
311-10-191-0-001	NQI Program - Consulting	<b>50,000</b>	30,000	10,000
511-10-191-0-001	NQI Program - Salaries	<b>50,000</b>	70,000	90,000
<b>TOTAL COST ADDITION</b>		<b>100,000</b>	100,000	100,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: RECREATION PARKS AND CULTURAL SERVICES

DEPT. ID: ADMINISTRATION

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PERFORMANCE IMPROVEMENT CONSULTANT</b>		

**JUSTIFICATION:**

The new corporate organization creates a Department called Strategic Initiatives and Intergovernmental Partnerships. It's responsibilities include developing and implementing service delivery and performance improvements across the corporation. This position is required to enable implementation of the City's programs, projects, and systems in this area.

The intention is to fill the position in mid-2009 using an established budget, resulting in zero taxation impact in 2009, but requiring additional funding ongoing from 2010.

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**

Inability or severely limited ability to implement the City's service delivery and performance improvement programs, projects, and system.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
511-10-191-0-001	Salaries	42,120	84,240	84,240
511-10-021-0-001	Salaries	(42,120)	(42,120)	(42,120)
<b>TOTAL COST ADDITION</b>		-	42,120	42,120

<b>FUTURE BUDGET IMPACT</b>	ON-GOING ONE-TIME	X	
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

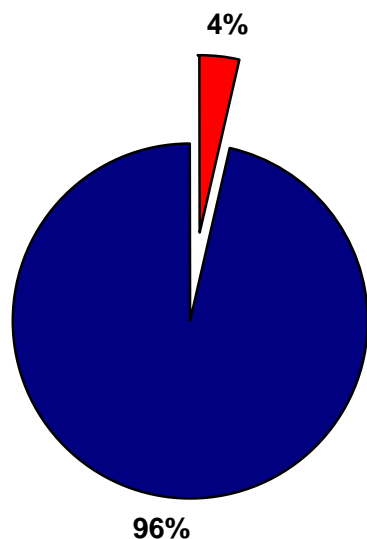
GENERAL FUND

# CIVIC PROPERTIES

David Graham - Recreation, Parks & Cultural Services Director  
 Randy Cleveland - Civic Properties Manager

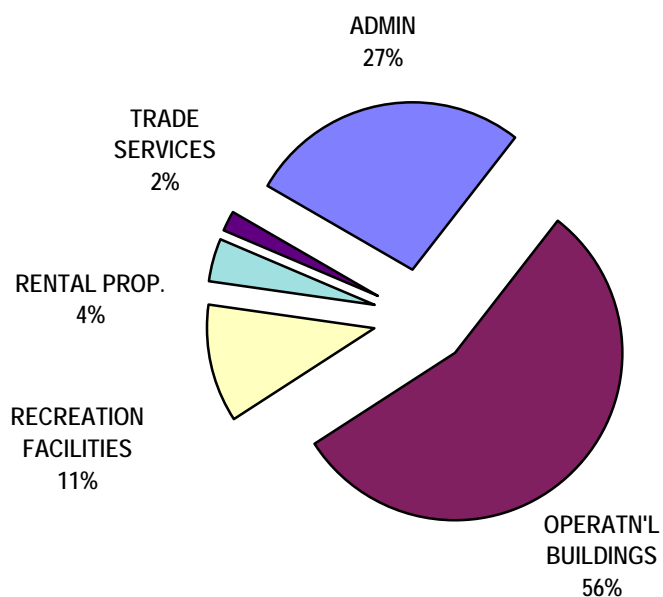
**Percent of General Fund Operating**

Civic Properties = \$2.9 Million



General Fund Operating = \$81.3 Million

**Division Summary**



**Department Overview**

	Revised Adopted 2008	Financial Plan 2009	Change from Prior Year	Percent Change
<b>Taxation Expenditures</b>				
<b>Net Operating</b>	2,626,837	2,918,820	291,983	11.1%
<b>Capital</b>	2,172,750	3,316,200	1,143,450	52.6%
<b>Total Taxation Expenditure</b>	4,799,587	6,235,020	1,435,433	29.9%
<b>Authorized Positions</b>	15.3	16.4	1.1	7.2%

# CIVIC PROPERTIES

## **DEPARTMENT GOALS**

**Vision:** Civic Properties provides civic buildings and building services that are the benchmark standard for mid-sized cities in North America. Civic Properties builds to enhance the public's "building experience".

**Mission:** Civic Properties brings its clients an integrated and responsive team of enthusiastic competence that represents the full breadth and depth of "building experience".

Civic Properties is responsible for the administration and supervision of Property Services for city-owned buildings. Broadly this includes property management, project management, as well as the operation, maintenance and disposal of new and existing facilities. Specifically, this includes Capital Building Asset planning; the supervision and coordination of design, tendering and construction activities as required for the capital program; the supervision and coordination of preventative maintenance, repair and service contracts; the administration of civic leases for institutional buildings, concessions and marine water licences; the supervision and maintenance of a corporate inventory of office equipment and furnishings; the maintenance of public parking lots and structures; the administration of security and janitorial services contracts; and the operation and maintenance of marine facilities.

Civic Properties has overall responsibility for an asset investment plan based on a comprehensive approach to providing building infrastructure for the delivery of civic services at the lowest life-cycle cost to the taxpayer, and that maximizes functionality, health and comfort for users. It is also responsible for developing and implementing an energy management plan for all city-owned buildings, and ensuring that new projects improve a balanced score card of indicators measuring sustainability. The preparation and administration of building operation, maintenance and capital program submissions for all buildings and facilities reflects investments that improve building performance and input from users.

Civic Properties also provides Transit System facilities maintenance support; supervises Trade Services provided to all City Departments (HVAC, plumbing, electrical, carpentry, painting, signage); provides support services (signage, crowd control equipment, seating) for community celebrations including operation and maintenance of the City's multiple-award winning parade float.

Civic Properties implements policies and recommendations of the Official Community Plan, the Recreation Facility and Parkland Development Master Plan and the Recreation Parks and Cultural Services Master Plan. It also contributes to the Sustainability Working Group and the Energy Management Committee.

Civic Properties continues to focus on opportunities to increase the liveability of the City through city-financed development.

## **CURRENT YEAR OBJECTIVES – LINK TO COMMUNITY STRATEGIC PLAN**

### **GOAL 1 - OBJECTIVE 2: Preserve and promote the enhancement of air quality within Kelowna's air shed.**

1. Implement a comprehensive Energy Management Plan for city-owned buildings to carbon neutrality by 2011 in conformity with the City's commitment under the BC Climate Action Charter.
2. Fulfill Kelowna's commitments under the BC Solar Community award, including the completion of a solar water heating project for the Family "Y" pool at the Rutland

District Recreation Park, achieving an annual GHG reduction of approximately 300 metric tonnes.

3. Complete the outdoor solar pedestrian area light demonstration project supported by NRCan and Carmanah Ltd. in various locations throughout the City.

**GOAL 1 - OBJECTIVE 3: Manage human impacts on our natural environment, including Okanagan Lake and the surrounding hillsides.**

1. Implement a comprehensive Water Conservation Plan for city-owned buildings to reduce water consumption by 20% over 5 years by completing a retrofit of the Rutland Arena ice plant to reduce water consumption by 15%.
2. Develop a business case and an action plan for reaching LEED Gold in new buildings and LEED Silver in existing buildings.

**GOAL 2 – OBJECTIVE 1: Aid in the growth and progress of Kelowna as a desirable place to do business.**

1. Develop partnerships with senior governments and utilities in energy management and green house gas emission reductions.
2. Bring all recreation, parks and cultural services leases up to date.

**GOAL 2 - OBJECTIVE 2: Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.**

1. Complete construction and landscaping of the Mission Recreation Park Aquatic Centre.
2. Complete public art installation at the Mission Recreation Park Aquatic Centre.

**GOAL 2 - OBJECTIVE 4: Commit to continued sound fiscal management.**

1. Implement a modern preventative maintenance and property management system.

**GOAL 3 - OBJECTIVE 3: Reduce traffic congestion on city streets, Highway 97 and Okanagan Lake bridge.**

1. Develop and construct a prototype Rapid Bus Transit shelter at UBCO in conjunction with the Rapid Bus system.

**GOAL 3 - OBJECTIVE 5: Achieve accessible, high quality living and working environments**

1. Renovate the 4<sup>th</sup> floor of City Hall to accommodate growth in city staff and to improve building performance in the area of energy consumption as well as staff safety, comfort and productivity.

**GOAL 3 - OBJECTIVE 6: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.**

1. Develop a 10-year Servicing Plan, a Capital Asset Management Plan and an Infrastructure Strategy to 2030 in support of the 2030 OCP, including a Portfolio Management Plan for leased assets.

**GOAL 3 - OBJECTIVE 7 Sensitively integrate new development with heritage resources and existing urban, agricultural and rural areas.**

1. Complete heritage restoration associated with Provincial grants associated with the restoration of the Guisachan House and Brent's Grist Mill Heritage Park and apply for senior government grants for the Laurel Building and other heritage assets.

**GOAL 3 - OBJECTIVE 8 Provide meaningful opportunities for a broader range of input from residents and agencies on major directions taken by the city.**

1. Strengthen public consultation on Energy Management Committee and Sustainability Working Group initiatives.



# CIVIC PROPERTIES

## Department ID Section Descriptions

### ADMINISTRATION

Civic Properties staff administer and supervise City owned properties. They are also responsible for administering security services contracts and initiating, coordinating and supervising maintenance and service contracts.

### OPERATIONAL BUILDINGS

Maintenance and supervision of all Operational Buildings (ie. City Hall, Fire Stations, Libraries) including corporate furnishings and office equipment for City owned buildings. Civic Properties also coordinates the design and tendering activities required for capital expansion.

### RECREATIONAL FACILITIES

Schedules and coordinates maintenance of recreation facilities excluding stadiums, arenas, youth and seniors centres, sportsfields and water parks as maintained by Recreation Services. Operates and maintains marine facilities.

### TRADE SERVICES

This section is responsible to supervise trade services provided to all City departments (e.g. signage, painting, carpentry) and also coordinates and supervises construction projects.

### RENTAL PROPERTIES & OTHER

Manages the maintenance of more than 50 City-owned houses and concessions. Provide maintenance support for the transit system facilities. Provide support services (e.g. signage, crowd control equipment, and seating) for community celebrations.

### NEW CONSTRUCTION & RENOVATIONS

Manages the coordination, budget, design and construction for new and existing civic facilities.

## PERFORMANCE MEASURES

<b>PROGRAM INPUT MEASURES</b>	<b>Actual 2007</b>	<b>Revised Adopted 2008</b>	<b>Financial Plan 2009</b>
211 ADMINISTRATION	631,419	745,911	792,049
213 OPERATIONAL BUILDINGS	1,258,259	1,541,245	1,612,979
214/199 RECREATIONAL FACILITIES	145,235	215,401	334,714
216 - 219 RENTAL PROP, PARKING, OTHER	(1,284)	68,077	121,395
222 - 228 TRADE SERVICES	113,908	56,203	57,683
<b>Total Net Operating Expenditures</b>	<b>2,147,537</b>	<b>2,626,837</b>	<b>2,918,820</b>

# CIVIC PROPERTIES

## PERFORMANCE MEASURES

	Actual 2007	Estimated 2008	Proposed 2009
<b>PROGRAM OUTPUTS</b>			
% of Leases and operating agreements are up-to-date	74%	82%	91%
Capital & operating projects completed on time and on budget <i>Percentage based on Number of Projects</i>	80%	88%	95%
Capital & operating projects completed on time and on budget <i>Percentage based on Project Dollars</i>	87%	93%	95%
<b>PROGRAM OUTCOMES</b>			
% of Maintenance Dollars spent on emergency repair			
<b>EFFICIENCY MEASURES</b>			
Water consumption per square foot in Civic Buildings (m3)	0.21	TBA	0.21
Gas consumption per square foot in Civic Buildings (GJ)	47	TBA	41
Electrical consumption per square foot in Civic Buildings (KWH)	24	TBA	24
<b>CUSTOMER SATISFACTION</b>			
Clients % overall satisfaction with project management services	N/A	75%	85%
<b>INNOVATION AND LEARNING</b>			
% of employees/positions completing upgrading courses recognized by professional/trade associations	21%	79%	30%

# CIVIC PROPERTIES SUMMARY

## REVENUES / EXPENDITURES BY CATEGORY

	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<b><u>REVENUE</u></b>			
FEES AND CHARGES	(617,023)	(498,924)	(535,053)
OTHER REVENUE	(238,578)	(199,587)	(211,002)
TRANSFERS FROM FUNDS	(173,930)	(217,550)	(304,470)
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus	(173,930)	(217,550)	(304,470)
<b>TOTAL REVENUE</b>	<b>(1,029,531)</b>	<b>(916,061)</b>	<b>(1,050,525)</b>
<b><u>EXPENDITURES</u></b>			
SALARIES & WAGES	978,143	1,082,849	1,200,417
INTERNAL EQUIPMENT	115,382	122,307	147,153
MATERIAL & OTHER	1,366,798	1,480,112	1,760,048
CONTRACT SERVICES	578,771	736,035	740,132
DEBT			
INTERNAL ALLOCATIONS	32,340	32,340	32,340
TRANSFERS TO FUNDS	105,634	89,255	89,255
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus	105,634	89,255	89,255
<b>TOTAL EXPENDITURES</b>	<b>3,177,068</b>	<b>3,542,898</b>	<b>3,969,345</b>
<b>NET OPERATING EXPENDITURES</b>	<b>2,147,537</b>	<b>2,626,837</b>	<b>2,918,820</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
FROM TAX DEMAND	1,638,375	2,172,750	3,316,200
OTHER FUNDING SOURCES	15,445,126	35,840,820	552,000
<b>GROSS CAPITAL EXPENDITURES</b>	<b>17,083,501</b>	<b>38,013,570</b>	<b>3,868,200</b>
<b>NET OPERATING &amp; CAPITAL EXP.</b>	<b>19,231,038</b>	<b>40,640,407</b>	<b>6,787,020</b>

### AUTHORIZED F.T.E. POSITIONS

	BUDGETED FTE'S 2007	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<i>Salaried</i>	5.1	4.0	5.6	6.4
<i>Hourly</i>	10.1	10.0	9.7	10.0
<i>Contract</i>				

## CIVIC PROPERTIES

Description of Program Changes	2009 Gross Cost Change	2009 Net Impact	2009 FTE
1) 2008 One-time Supplementals	\$638,650	\$253,380	(0.8)
2) Annualized 2008 Budget Cost	\$253,380	\$0	
3) Equipment Adjustments	\$37,486	\$23,346	
4) Utilities Adjustment	\$64,797	\$49,044	
5) Salary Adjustments	\$43,195	\$42,403	
6) Department & Miscellaneous Adjustments	\$13,481	\$5,450	
7) 2009 Supplementals	\$682,204	(\$81,640)	1.9
<b>Total Changes for 2009</b>	<b>\$1,733,193</b>	<b>\$291,983</b>	<b>1.1</b>
<b>Unfunded 2009 Requests</b>			
1) 2009 Supplementals	\$124,110	\$124,110	1.6
<b>Total Unfunded Requests for 2009</b>	<b>\$124,110</b>	<b>\$124,110</b>	<b>1.6</b>

**2009 SUPPLEMENTAL REQUEST SUMMARY  
PROVISIONAL BUDGET  
BY DEPARTMENT**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>GROSS AMOUNT</u>	<u>REVENUE</u>	<u>FUNDING SOURCE</u>	<u>NET AMOUNT</u>	<u>ONE-TIME ONGOING</u>
<b><u>CIVIC PROPERTIES</u></b>						
311-10-211-0-001	CONSULTING FEES	50,000	50,000	FAC RESRV	0	ONE-TIME
373-10-211-0-001	FACILITY MAXIMIZATION	200,000	200,000	FAC RESRV	0	ONE-TIME
511-10-211-0-001	INFRASTRUCTURE COST ANALYST	51,140	25,570	DCC RES	25,570	ON-GOING
252-10-213-C258-520	WINDSOR RD JANITORIAL	25,000			25,000	ON-GOING
XXX-10-213-C4XX-506	PAINTING MAINTENANCE	4,500			4,500	ON-GOING
XXX-10-216-B99X-XXX	RENTAL OPERATIONS - STRUCTURAL AND PLUM	10,000	10,000	COMM DEV	0	ON-GOING
XXX-10-217-CV225-XXX	OPERATIONAL BUDGET - BRUCKAL BUILDING	61,290			61,290	ON-GOING
252-10-219-C620-507	PUBLIC ART MAINTENANCE	27,000			27,000	ON-GOING
252-10-21X-CXXX-517	PARKING LOT MAINTENANCE	6,700			6,700	ON-GOING
XXX-10-2XX-XXX-XXX	BUILDING REPAIRS *	218,300	450,000	BLDG BASE	(231,700)	ONE-TIME
XXX-10-XXX-CXXX-508	PLUMBING TECHNICIAN **	28,274	28,274	BUDGET	0	ON-GOING
DEPARTMENT TOTALS		<u>682,204</u>	<u>763,844</u>		<u>(81,640)</u>	
<b><u>CIVIC PROPERTIES - PRIORITY 2</u></b>						
511-10-211-0-001	INFRASTRUCTURE BUSINESS ANALYST	51,140			51,140	ON-GOING
511-10-211-0-001	PROPERTY OFFICER	64,480			64,480	ON-GOING
XXX-10-213-C582-570	PARK PAVILLION OPERATIONS - VANDALISM	2,500			2,500	ON-GOING
521-10-XXX-XXXX-XXX	OPERATIONAL MAINTENANCE BUDGET INCREASE	5,990			5,990	ON-GOING
DEPARTMENT TOTALS		<u>124,110</u>	<u>0</u>		<u>124,110</u>	

\* Building Repairs Supp includes projects for Cultural Services and Sport/Recreation

\*\* Plumbing Technician Supplement \$17,674 is in Sport and Recreation



# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **VARIOUS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>CONSULTING FEES</b>		

**JUSTIFICATION:**

There are a number of structural and electrical issues which need to be investigated further before the full scope of the problems can be identified, and the required repairs can be evaluated and properly budgeted for subsequent detailed design and construction. These include the electrical distribution system for the Rutland Arena/Athans Pool site and structural issues with the Yards pole shed, #1 Firehall support columns, Maude Roxby boardwalk, the seawalls at Sutherland Bay and Kinsmen Beach, the floating docks at Water Street Boat Launch, overloading of the file storage room on the 2nd floor of City Hall, various issues related to the preservation of Heritage assets and other similar situations that are currently arising in an aging infrastructure. This request is to commission consulting professionals to conduct diagnostic investigations.

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**

The degree of work required would be unknown.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
311-10-211-0-001	Consulting Fees	50,000		
731-10-211-0-R132	Civic Facilities Reserve	(50,000)		
<b>TOTAL COST ADDITION</b>		-	-	-

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	
	<b>ONE-TIME</b>	<b>X</b>
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>	

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **VARIOUS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
<b>FACILITY MAXIMIZATION</b>		

**JUSTIFICATION:**  
 City Hall has reached full capacity, and growth will need to be relocated off site in lease space. A comprehensive study of all City operational buildings shows that about 8,000 net square feet of office space will be required incrementally over the next 5 years, or until expansions or replacements of City facilities can be budgeted. This request is to provide a budget for tenant improvements and other lease costs for the first year of this interim space. Detailed options would be presented to Council before any multi-year lease agreements are negotiated and executed.

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**  
 Unable to provide adequate work space for City employees.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
373-10-211-0-001	Facility Rental	200,000		
731-10-211-0-R132	Civic Facilities Reserve	(200,000)		
<b>TOTAL COST ADDITION</b>		-	-	-

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	
	<b>ONE-TIME</b>	<b>X</b>
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>	

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **VARIOUS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>		
<b>INFRASTRUCTURE COST ANALYST</b>				
<b>JUSTIFICATION:</b>				
<p>The new corporate organization has created an "Infrastructure Planning &amp; Asset Management" Department. "Asset Management &amp; Investment" is one of its branches. This branch will determine the level of capital infrastructure investment required to meet the objectives of the Official Community Plan (OCP) 2030. The outputs will include a renewed 20-year servicing plan and 10-year capital plan. The branch is also responsible for financing strategies, life cycle business plans for new infrastructure and on-going adjustments to the DCC rates for new development. Finally, it is responsible for developing a capital reinvestment plan to renew or replace existing infrastructure which has become physically, functionally or technologically obsolete, based on full life-cycle cost accounting principles. This position is required to provide the financial expertise required by this new department to meet these objectives.</p> <p>50% of the funding for this position will be recovered through the DCC administration reserve.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
Inability or severely limited ability to achieve the objective of this new department.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
511-10-211-0-001	Infrastructure Cost Analyst (salary for 9 months in 2009)	51,140	68,190	68,190
731-10-211-0-R042	DCC Admin Reserve	(25,570)	(34,100)	(34,100)
<b>TOTAL COST ADDITION</b>		<b>25,570</b>	<b>34,090</b>	<b>34,090</b>
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	<b>1</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: CIVIC PROPERTIES

DEPT. ID: WINDSOR RD. RCMP

<b>DESCRIPTION:</b> WINDSOR RD JANITORIAL	NEW or EXPANDED Program?	<b>EXPANDED</b>
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**JUSTIFICATION:**  
An increase in the janitorial budget is required to meet contractual obligations at the Windsor Road RCMP facility.

2009 Base Budget \$22,000

**STRATEGIC PLAN OBJECTIVE:**  
Goal 2, Objective 4 - Commit to continued sound fiscal management.

**CONSEQUENCES OF NOT FUNDING:**  
Funds will not reflect operational needs

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
252-10-213-C258-520	Contract Service	25,000	25,000	25,000
<b>TOTAL COST ADDITION</b>		<b>25,000</b>	25,000	25,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b> <b>ONE-TIME</b>	<b>X</b>	
<b>SPECIAL REMARKS</b>			<b>PRIORITY: 1</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **VARIOUS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
<b>PAINTING MAINTENANCE</b>		

**JUSTIFICATION:**  
 An increase to the operational budget for painting maintenance is required at the Cemetery buildings, the Glenmore CPO office, and six firehalls.

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 2, Objective 4 - Commit to continued sound fiscal management.

**CONSEQUENCES OF NOT FUNDING:**  
 Funds will not reflect operational needs.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
521-10-213-C210-506	Wages	1,400	1,400	1,400
118-10-213-C210-506	Materials	600	600	600
521-10-213-C257-506	Wages	1,000	1,000	1,000
118-10-213-C257-506	Materials	500	500	500
521-10-213-C400-506	Wages	700	700	700
118-10-213-C400-506	Materials	300	300	300
<b>TOTAL COST ADDITION</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **RENTAL PROPERTY/RESIDENTIAL &**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>RENTAL OPERATIONS - STRUCTURAL AND PLUMBING</b>		

**JUSTIFICATION:**  
An increase to the operational budget is required to maintain the growing number of residential and commercial buildings.

**STRATEGIC PLAN OBJECTIVE:**  
Goal 2, Objective 3 - Increase the diversity of employment opportunities.

**CONSEQUENCES OF NOT FUNDING:**  
Assets will not be properly maintained.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
521-10-216-B999-509	Wages	3,500	3,500	3,500
118-10-216-B999-509	Materials	1,500	1,500	1,500
232-10-216-B999-508	Purchase repair	5,000	5,000	5,000
7412-10-216-B998-T7412	Transfer from Community Development	(10,000)	(10,000)	(10,000)

<b>TOTAL COST ADDITION</b>	-	-	-
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<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **OPERATIONAL**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
<b>OPERATIONAL BUDGET - BRUCKAL BUILDING</b>		

**JUSTIFICATION:**  
An operational budget is required for the Bruckal building to accomadate City staff moving operations into this facility.

**STRATEGIC PLAN OBJECTIVE:**  
Goal 2, Objective 4 - Commit to continued sound fiscal management.

**CONSEQUENCES OF NOT FUNDING:**  
Operational requirements for City staffed building will not be met

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
XXX-10-217-CV225-001	General Operations	2,631	2,631	2,631
XXX-10-217-CV225-502	Roofing Repairs & Maintenance	1,039	1,039	1,039
521-10-217-CV225-503	Wages	678	678	678
XXX-10-217-CV225-504	Heating & Conditioning Maintenance	2,428	2,428	2,428
XXX-10-217-CV225-505	Electrical Maintenance	2,009	2,009	2,009
XXX-10-217-CV225-506	Painting Repairs & Maintenance	589	589	589
XXX-10-217-CV225-508	Plumbing Maintenance	2,009	2,009	2,009
XXX-10-217-CV225-509	Structural Maintenance	2,356	2,356	2,356
XXX-10-217-CV225-513	Furniture & Equipment Maintenance	839	839	839
XXX-10-217-CV225-517	Parking Lot Maintenance	839	839	839
XXX-10-217-CV225-520	Janitorial Services	20,739	20,739	20,739
XXX-10-217-CV225-521	Snow Removal	2,478	2,478	2,478
XXX-10-217-CV225-570	Vandalism	2,378	2,378	2,378
261-10-217-CV225-588	Water Utility	1,250	1,250	1,250
263-10-217-CV225-588	Sewer Utility	2,716	2,716	2,716
264-10-217-CV225-588	Gas Utility	11,412	11,412	11,412
268-10-217-CV225-588	Electrical Utility	4,820	4,820	4,820
385-10-217-CV225-589	City Taxes	80	80	80
<b>TOTAL COST ADDITION</b>		<b>61,290</b>	61,290	61,290

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **OTHER PROPERTIES**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PUBLIC ART MAINTENANCE</b>		

**JUSTIFICATION:**

The City of Kelowna owns a public art collection of over 30 individual and collective works valued at more than \$1 million dollars. In the last couple of years, maintenance for the collection has primarily been paid from the Public Art Reserve fund; a fund that is also used for new projects and other operating expenses. There are four significant public art projects currently underway for 2009, and two more at the planning stage, which will require funds from the Public Art Reserve. The reserve also provides for the Community Public Art program and responds to opportunities which may unexpectedly arise through the private sector, other agencies and other departments. Major planning initiatives such as Central Green, the Downtown Comprehensive Development Zone, Streetscaping Plans, Rutland Town Centre, Long-Term Park Plan and Transit Exchange will also identify further public art opportunities, which will require funding from the reserve.

Maintenance includes regular cleaning and upkeep, as well as significant repairs due to vandalism or deterioration. While repairs due to deterioration can be planned, those arising from vandalism must be dealt with as they arise. As the public art collection ages and grows, maintenance expenses will continue to increase, and these increasing costs will further deplete the reserve funds available for new projects.

Maintenance and repair decisions are guided by independent professional advice. These advisory services, costing approximately \$5,000 annually, are also currently funded from the project reserve. The annual maintenance assessments from a professional conservator are key to ensuring that maintenance resources are used to the best advantage. The proactive management of our public art maintenance program is viewed very positively by the artists, and by other jurisdictions.

2009 Base Budget \$4,224

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**

Improper care of city's assets, dilapidation of existing collection as well as depletion of reserve funds available for new projects due to need for maintenance funds.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
252-10-219-C620-507	Contract Services	27,000	27,000	27,000
<b>TOTAL COST ADDITION</b>		<b>27,000</b>	27,000	27,000

<b>FUTURE BUDGET IMPACT</b>	ON-GOING ONE-TIME	X
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>	

# CITY OF KELOWNA

## 2008 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: CIVIC PROPERTIES

DEPT. ID: OPERATIONAL

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PARKING LOT MAINTENANCE</b>		

**JUSTIFICATION:**  
 An increase to the parking lot maintenance budget for the RCMP and Community Policing offices and the Cook Road launch facility is required to meet more stringent safety standards.

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 2, Objective 4 - Commit to continued sound fiscal management.

**CONSEQUENCES OF NOT FUNDING:**  
 Funds will not reflect operational needs.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2008 AMOUNT	2009 AMOUNT	2010 AMOUNT
252-10-213-C251-517	Contract Service	1,200	1,200	1,200
252-10-213-C255-517	Contract Service	1,500	1,500	1,500
252-10-213-C256-517	Contract Service	1,500	1,500	1,500
252-10-214-C534-517	Contract Service	2,500	2,500	2,500
<b>TOTAL COST ADDITION</b>		<b>6,700</b>	6,700	6,700

<b>FUTURE BUDGET IMPACT</b>	ON-GOING ONE-TIME	X	
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **VARIOUS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>BUILDING REPAIRS</b>		

**JUSTIFICATION:**  
 Various building repair projects have been submitted. The attached list indicates these projects which are for Cultural Services, Civic Properties and Recreation Services. Rather than funding from the Building Repair Reserve each year, the projects are funded from a base level of \$450,000 of taxation.

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 2, Objective 4 - Commit to continued sound fiscal management.

**CONSEQUENCES OF NOT FUNDING:**  
 Necessary repairs will go unfunded.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
XXX-10-2XX-CXXX-5XXX	Civic Properties Buildings	188,600		
XXX-10-24X-C5XX-5XXX	Recreation Buildings	221,700		
XXX-10-202-C731-5059	Cultural Services Buildings	10,000		
232-10-211-0-001	Emergency Repairs	29,700		
231-10-211-0-001	Existing Base	(450,000)		

<b>TOTAL COST ADDITION</b>	-	-	-
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<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>			
	<b>ONE-TIME</b>	<b>X</b>		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	<b>1</b>

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL DETAIL WORKSHEET

**DEPARTMENT :** CIVIC PROPERTIES  
**DEPT. ID:** VARIOUS  
**DESCRIPTION:** BUILDING REPAIRS

Acct - Fund - Dept- Prog - Class	DESCRIPTION		2008 AMOUNT
<b><u>CIVIC PROPERTIES</u></b>			
XXX-10-213-C100-5059	SMOKE/HEAT DETECTOR RPLC - CITY HALL	14,000	
XXX-10-213-C204-504A	MISSION FH - REPLACE HEAT EXCHANGERS	5,000	
XXX-10-213-C251-5041	RCMP DOYLE - ROOF TOP UNIT REPLACEMENT	7,500	
XXX-10-213-C251-5059	SMOKE/HEAT DETECTOR RPLC - RCMP DOYLE	15,100	
231-10-213-C258-5091	WINDSOR RD RCMP - FLOOR REPLACEMENT	15,000	
231-10-213-C300-5021	ROOF REPLACEMENTS - YARDS OFFICE	4,000	
231-10-214-C515-5021	ROOF REPLACEMENTS - BADMINTON HALL	40,000	
231-10-214-C584-5021	ROOF REPLACEMENTS - WATERFRONT PARK	40,000	
XXX-10-214-C590-5091	CANADA LANDS LOOK OUT PLATFORM REPLACEMENT	20,000	
XXX-10-214-C590-5091	GYRO BEACH - APPLE CONCESSION REPAIRS	8,000	
231-10-214-C594-5021	ROOF REPLACEMENTS - LAWN BOWLING	20,000	188,600
<b><u>RECREATION</u></b>			
231-10-240-C500-5021	ROOF REPLACEMENTS - VARIOUS LOCATIONS	120,000	
XXX-10-240-C500-5059	SMOKE/HEAT DETECTOR RPLC - PRC	16,000	
252-10-240-C500-5102	PRC AQUATIC STAFF CHANGEROOM RENOVATION	20,000	
231-10-242-C525-5074	FAMILY Y WHIRL POOL FILTERS & PUMP STRAINERS	6,200	
232-10-242-C525-509	FAMILY Y DOOR FRAMES	3,200	
232-10-242-C525-5091	FAMILY Y PERIMETER BENCHES MENS & WOMENS	9,500	
231-10-242-C525-5813	FAMILY Y LEISURE POOL RECIRCULATION PUMP	3,500	
231-10-242-C525-5833	FAMILY Y DRAIN PIPES FOR BOILER ROOM	5,500	
117-10-246-C560-5073	NETTING REPLACEMENT - STADIUMS	18,000	
252-10-246-C561-5811	KINSMEN MEDIA CENTRE DURADECK REPLACEMENT	4,500	
231-10-242-C525-5082	FAMILY Y TAPS & SINKS IN CHANGEROOM	6,800	
231-10-242-c525-5231	FAMILY Y AIR COMPRESSOR	8,500	221,700
<b><u>CULTURAL SERVICES</u></b>			
XXX-10-202-C731-5059	SMOKE/HEAT DETECTOR RPLC - KCT	10,000	10,000
			<b>420,300</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **VARIOUS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PLUMBING TECHNICIAN</b>		

**JUSTIFICATION:**

Due to the increase in contractor costs over the last couple of years and new facilities coming on line such as the Mission Recreation Park Aquatic Centre, the time has come for the City to hire a Plumbing Technician. This position will reduce operational costs and allow for the inclusion of plumbing as part of a comprehensive preventive maintenance program. Doing so will increase the level of service, response time to emergencies will be quicker and most important will be the ability to provide a higher level of service at a reduced cost. Experience has shown that using in-house staff increases 'ownership' over the quality and thoroughness of maintenance work, and provides more value for the money spent. Currently all plumbing maintenance and repair is contracted to external companies. In order to fund this position internally a transfer of funding is required from "Purchased Repair" to the "Wages" account. This is feasible because internal staff will eliminate the need for external contractors for purchased repair and maintenance.

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**

Operational maintenance and repair costs for plumbing will continue to increase and the ability to provide a comprehensive preventive maintenance program will be negatively impacted.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
232-10-XXX-CXXX-508	Purchased Repair	(45,948)	(45,948)	(45,948)
521-10-XXX-CXXX-508	Wages	45,948	45,948	45,948

<b>TOTAL COST ADDITION</b>	-	-	-
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<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **VARIOUS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
<b>INFRASTRUCTURE BUSINESS ANALYST</b>		

**JUSTIFICATION:**

The new corporate organization has created an "Infrastructure Planning & Asset Management" Department. This department is responsible for tracking and managing how the construction and use of city infrastructure uses water, land and energy resources responsibly. It is also expected to identify and manage how the design, construction and operation of infrastructure development and redevelopment changes the City's energy, carbon and environmental footprint as well as the region's watershed and airshed. The department's objective is to increase the economic, social, environmental and cultural benefits of infrastructure development and reduce negative impacts. This position is required to:

- provide analytical expertise to collect, calculate and analyze impact data
- provide technical advice to infrastructure planners, designers, constructors and operators on best practices in resource management
- provide technical support for funding applications to senior governments, industry and non-governmental organizations for various sustainable energy and climate change grants
- monitor and report to the public and other agencies on the City's success in achieving sustainability objectives

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**

Inability or severely limited ability to achieve the objective of this new department.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
511-10-211-0-001	Infrastructure Business Analyst (salary for 9 months in 2009)	51,140	68,190	68,190
<b>TOTAL COST ADDITION</b>		<b>51,140</b>	<b>68,190</b>	<b>68,190</b>

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **ADMINISTRATION**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>		
<b>PROPERTY OFFICER</b>				
<b>JUSTIFICATION:</b>				
<p>In 2007 an internal evaluation of the City's lease agreement processes was conducted.</p> <p>The City has five Management and Operating Agreements for the use of nine facilities (not including Mission Recreation Park Aquatic Centre), 90 leases with both commercial and non-for-profit operators, six rental agreements, 60 Commercial Licences of Occupation, Licences for 50 water lot properties, 75 residential properties, ten properties that the City leases from others and an additional ten properties that are leased from the Crown.</p> <p>The evaluation concluded that the area of property management requires the equivalent of three Full Time Equivalent (FTE) positions in order to properly maintain the City's inventory, bring all the leases current and enforce the various provisions negotiated.</p> <p>Each agreement contains the City's responsibilities, obligations and specific timelines. The current staffing level is insufficient to ensure that all the City's legal obligations in the various leases and agreements are met.</p> <p>Currently there are 1.3 FTE's spread over three departments, doing the property management function.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
The City will be unable to keep leases current. There may be legal obligations.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
511-10-211-0-001	Property Officer 1 (9 months in 2009)	<b>64,480</b>	85,970	85,970
<b>TOTAL COST ADDITION</b>		<b>64,480</b>	85,970	85,970
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	<b>2</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **PARK PAVILION**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PARK PAVILLION OPERATIONS - VANDALISM</b>		

**JUSTIFICATION:**  
An increase to the operational budget for repairing vandalism is required at the City Park Pavilion.

**STRATEGIC PLAN OBJECTIVE:**  
Goal 2, Objective 4 - Commit to continued sound fiscal management.

**CONSEQUENCES OF NOT FUNDING:**  
Funds will not reflect actual building requirements.

Acct-Fund-Dept-Prig-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
521-10-213-C582 570	Wages	500	500	500
118-10-213-C582-570	Materials	500	500	500
232-10-213-C582-570	Purchased Repair	1,500	1,500	1,500
<b>TOTAL COST ADDITION</b>		<b>2,500</b>	2,500	2,500

<b>FUTURE BUDGET IMPACT</b>	ON-GOING ONE-TIME	X	
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **OPERATIONAL**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>OPERATIONAL MAINTENANCE BUDGET INCREASE</b>		

**JUSTIFICATION:**  
 An increase to the operational maintenance budget for HVAC, Electrical, Plumbing, Roofing, Office mtce, Structural repair and vandalism is required in several buildings as the buildings are seeing an increase in use and aging equipment. The buildings effected are Rutland, Mission and Glenmore Community Police Offices, Badminton Hall, City Works Yard, Park Pavilion, Enterprise Fire Station, Wharves & Boat Launching Ramps, Mission Branch Library, and Miscellaneous Parks Buildings.

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 2, Objective 4 - Commit to continued sound fiscal management.

**CONSEQUENCES OF NOT FUNDING:**  
 Funds will not reflect operational needs.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
521-10-21X-CXXX-502	Roofing Repairs and Maintenance	1,050	1,050	1,050
521-10-213-CXXX-503	Office Maintenance	1,050	1,050	1,050
521-10-213-C201-504	Heating and Air Conditioning Mntc	530	530	530
521-10-21X-CXXX-505	Electrical Maintenance	1,225	1,225	1,225
521-10-214-C536-508	Plumbing Maintenance	350	350	350
521-10-214-C536-509	Structural Maintenance	350	350	350
521-10-213-CXXX-513	Equipment & Furniture Maintenance	735	735	735
521-10-214-C5XX-570	Vandalism	700	700	700
<b>TOTAL COST ADDITION</b>		<b>5,990</b>	5,990	5,990

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>		

CITY OF KELOWNA  
2009 CAPITAL BUDGET SUMMARY  
GENERAL OPERATING FUND  
PROVISIONAL BUDGET



CHARTFIELD	DESCRIPTION	TAXATION	SURPLUS/ RESERVES	DEBENTURE OTHR BORRW	FED / PROV FUNDING	DEV/COMM OTHR CONTRB	UTILITY REVENUE	TOTAL
<b><u>CIVIC PROPERTIES</u></b>								
1. 10-220-C1012	CITY HALL 4TH FLOOR RENOVATIONS	695,000	0	0	0	0	0	695,000
2. 10-220-C1024	BUILDING REPLACEMENT PLANNING	200,000	0	0	0	0	0	200,000
3. 10-220-C2552	RUTLAND CPO RENOVATIONS	40,000	0	0	0	0	0	40,000
4. 10-220-C5045	PRC FACILITY PRE-DESIGN	50,000	0	0	0	0	0	50,000
5. 10-220-C5047	PRC - TILING DECK SURFACE	250,000	0	0	0	0	0	250,000
6. 10-220-C5254	FAMILY "Y" GYM EXPANSION	350,000	0	0	0	0	0	350,000
7. 10-220-C5406	MEM ARENA CHANGEROOM SHOWER	25,000	0	0	0	0	0	25,000
8. 10-220-C5409	MEM ARENA FLOORING & SCRUBBER	165,000	0	0	0	0	0	165,000
9. 10-220-C5414	MEMORIAL ARENA LIGHT CONTROLS	25,000	0	0	0	0	0	25,000
10. 10-220-C5603	KING STADIUM IMPROVEMENTS	75,000	0	0	0	0	0	75,000
11. 10-220-C5666	APPLE BOWL LANDSCAPING	23,000	0	0	0	0	0	23,000
12. 10-220-C5806	PARKS GREENHOUSE	0	32,000	0	0	0	0	32,000
13. 10-220-C7342	LAUREL BLDG STRUCTURAL RENO	1,000,000	0	0	0	0	0	1,000,000
14. 10-220-C7394	KCT - DRAPERY AND HAND LINES	30,000	20,000	0	0	0	0	50,000
15. 10-220-C7395	KCT - CLEARCOM BELTS	6,200	0	0	0	0	0	6,200
16. 10-220-C9004	ENERGY MANAGEMENT PLAN	0	500,000	0	0	0	0	500,000
17. 10-220-C9005	SOLAR LIGHTS INSTALLATION	42,000	0	0	0	0	0	42,000
18. 10-221-C1000	FURNITURE & EQUIPMENT	150,000	0	0	0	0	0	150,000
19. 10-221-C9990-Q4500	PUBLIC ART PROVISION	190,000	0	0	0	0	0	190,000
<b>DEPARTMENT PRIORITY 1 TOTALS</b>		<b>3,316,200</b>	<b>552,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,868,200</b>
<b><u>CIVIC PROPERTIES - PRIORITY 2</u></b>								
20. 10-220-C2041	MISSION FH SHOWER RENOVATION	25,000	0	0	0	0	0	25,000
21. 10-220-C2519	RCMP FRONT COUNTER	100,000	0	0	0	0	0	100,000
22. 10-220-C2581	WINDSOR RD PARKING LOT DRAINAGE	6,000	0	0	0	0	0	6,000
23. 10-220-C5191	MARTIN EDUCATION CENTRE PILOT	20,000	0	0	0	0	0	20,000
24. 10-220-C5272	FAMILY Y TILING OF STAIRS	4,600	0	0	0	0	0	4,600
25. 10-220-C5463	RUTLAND ARENA SPRAY CLEANER	5,000	0	0	0	0	0	5,000
26. 10-220-C5464	RUTLAND ARENA - ICE SLAB	75,000	0	0	0	0	0	75,000
27. 10-220-C5507	MRP AQUATIC FACILITY LANDSCAPING	350,000	0	0	0	0	0	350,000
28. 10-220-C5508	MRP - STADIUM LIGHTS NEW DIAMONDS	400,000	0	0	0	0	0	400,000
29. 10-220-C5509	MRP - MAJOR SIGN	80,000	0	0	0	80,000	0	160,000
30. 10-220-C5608	KINSMEN SOFTBALL EXPANSION	80,000	120,000	0	0	0	0	200,000
31. 10-220-C5622	ELKS STADIUM LIGHT REPLACMENT	300,000	0	0	0	0	0	300,000
32. 10-220-C5624	ELKS STADIUM BACKSTOP	50,000	0	0	0	0	0	50,000
33. 10-220-C5650	APPLE BOWL PROJECTS DESIGN	50,000	0	0	0	0	0	50,000
34. 10-220-C5970	GUISACHAN BUILDING REFURBISHMENT	50,000	0	0	0	0	0	50,000
35. 10-220-C7339	RCA - ISOLATION TRANSFORMER	30,000	0	0	0	0	0	30,000
36. 10-220-C7388	ART GALLERY - HVAC UPGRADES	50,000	0	0	0	0	0	50,000
37. 10-220-C7396	RCA - WASHROOM RENOVATION	15,000	0	0	0	0	0	15,000
38. 10-220-C7397	RCA - ATRIUM SOUND AND LIGHT GRID	10,000	0	0	0	0	0	10,000
39. 10-220-C7398	KCT - DIMMER PACK REPLACEMENT	25,000	0	0	0	0	0	25,000
40. 10-220-C7399	KCT - BLACK BOX ENTRY HIGHLIGHTS	10,000	0	0	0	0	0	10,000
41. 10-220-C7400	KCT - INDUSTRIAL GLASS DISHWASHER	15,000	0	0	0	0	0	15,000
42. 10-220-C7401	KCT - PROFESSIONAL DIGITAL PROJECTO	25,000	0	0	0	0	0	25,000
43. 10-220-C7402	KCT - LINE-ARRAY SYSTEM	147,500	0	0	0	0	0	147,500
44. 10-220-C7403	KCT - SOUND & LIGHTING BOOTH DOOR	5,000	0	0	0	0	0	5,000
45. 10-220-C7404	KCT - FRONT ENTRANCE POST LIGHTS	5,000	0	0	0	0	0	5,000
46. 10-220-C7408	KCT - NEW SCRIM	4,000	0	0	0	0	0	4,000
47. 10-220-C7409	KCT - PVC MIDSTAGE CYCLORAMA	7,000	0	0	0	0	0	7,000
48. 10-220-C7410	KCT - MEZZANINE STORAGE AREA	25,000	0	0	0	0	0	25,000
<b>DEPARTMENT PRIORITY 2 TOTALS</b>		<b>1,969,100</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>2,169,100</b>

CITY OF KELOWNA  
2009 CAPITAL BUDGET SUMMARY  
GENERAL OPERATING FUND  
PROVISIONAL BUDGET



RANK	CHARTFIELD	DESCRIPTION	TAXATION	SURPLUS/ RESERVES	DEBENTURE OTHR BORRW	FED / PROV FUNDING	DEV/COMM OTHR CONTRB	UTILITY REVENUE	TOTAL
<b><u>CIVIC PROPERTIES</u></b>									
1.	10-221-C9990-Q4500	PUBLIC ART PROVISION	190,000	0	0	0	0	0	190,000
2.	10-221-C1000	FURNITURE & EQUIPMENT	150,000	0	0	0	0	0	150,000
3.	10-220-C9005	SOLAR LIGHTS INSTALLATION	42,000	0	0	0	0	0	42,000
4.	10-220-C5603	KING STADIUM IMPROVEMENTS	75,000	0	0	0	0	0	75,000
5.	10-220-C5666	APPLE BOWL LANDSCAPING	23,000	0	0	0	0	0	23,000
6.	10-220-C9004	ENERGY MANAGEMENT PLAN	0	500,000	0	0	0	0	500,000
7.	10-220-C5806	PARKS GREENHOUSE	0	32,000	0	0	0	0	32,000
8.	10-220-C7394	KCT - DRAPERY AND HAND LINES	30,000	20,000	0	0	0	0	50,000
9.	10-220-C7395	KCT - CLEARCOM BELTS	6,200	0	0	0	0	0	6,200
10.	10-220-C5414	MEMORIAL ARENA LIGHT CONTROLS	25,000	0	0	0	0	0	25,000
11.	10-220-C1012	CITY HALL 4TH FLOOR RENOVATIONS	695,000	0	0	0	0	0	695,000
12.	10-220-C1024	BUILDING REPLACEMENT PLANNING	200,000	0	0	0	0	0	200,000
13.	10-220-C5045	PRC FACILITY PRE-DESIGN	50,000	0	0	0	0	0	50,000
14.	10-220-C5406	MEM ARENA CHANGEROOM SHOWER	25,000	0	0	0	0	0	25,000
15.	10-220-C2552	RUTLAND CPO RENOVATIONS	40,000	0	0	0	0	0	40,000
16.	10-220-C5409	MEM ARENA FLOORING & SCRUBBER	165,000	0	0	0	0	0	165,000
17.	10-220-C7342	LAUREL BLDG STRUCTURAL RENO	1,000,000	0	0	0	0	0	1,000,000
18.	10-220-C5047	PRC - TILING DECK SURFACE	250,000	0	0	0	0	0	250,000
19.	10-220-C5254	FAMILY "Y" GYM EXPANSION	350,000	0	0	0	0	0	350,000
DEPARTMENT PRIORITY 1 TOTALS			3,316,200	552,000	0	0	0	0	3,868,200
<b><u>CIVIC PROPERTIES - PRIORITY 2</u></b>									
20.	10-220-C5507	MRP AQUATIC FACILITY LANDSCAPING	350,000	0	0	0	0	0	350,000
21.	10-220-C5608	KINSMEN SOFTBALL EXPANSION	80,000	120,000	0	0	0	0	200,000
22.	10-220-C5624	ELKS STADIUM BACKSTOP	50,000	0	0	0	0	0	50,000
23.	10-220-C5464	RUTLAND ARENA - ICE SLAB	75,000	0	0	0	0	0	75,000
24.	10-220-C5650	APPLE BOWL PROJECTS DESIGN	50,000	0	0	0	0	0	50,000
25.	10-220-C5622	ELKS STADIUM LIGHT REPLACEMENT	300,000	0	0	0	0	0	300,000
26.	10-220-C7388	ART GALLERY - HVAC UPGRADES	50,000	0	0	0	0	0	50,000
27.	10-220-C5463	RUTLAND ARENA SPRAY CLEANER	5,000	0	0	0	0	0	5,000
28.	10-220-C2041	MISSION FH SHOWER RENOVATION	25,000	0	0	0	0	0	25,000
29.	10-220-C2519	RCMP FRONT COUNTER	100,000	0	0	0	0	0	100,000
30.	10-220-C2581	WINDSOR RD PARKING LOT DRAINAGE	6,000	0	0	0	0	0	6,000
31.	10-220-C5191	MARTIN EDUCATION CENTRE PILOT	20,000	0	0	0	0	0	20,000
32.	10-220-C5272	FAMILY Y TILING OF STAIRS	4,600	0	0	0	0	0	4,600
33.	10-220-C5508	MRP - STADIUM LIGHTS NEW DIAMONDS	400,000	0	0	0	0	0	400,000
34.	10-220-C5509	MRP - MAJOR SIGN	80,000	0	0	0	80,000	0	160,000
35.	10-220-C5970	GUISACHAN BUILDING REFURBISHMENT	50,000	0	0	0	0	0	50,000
36.	10-220-C7339	RCA - ISOLATION TRANSFORMER	30,000	0	0	0	0	0	30,000
37.	10-220-C7396	RCA - WASHROOM RENOVATION	15,000	0	0	0	0	0	15,000
38.	10-220-C7397	RCA - ATRIUM SOUND AND LIGHT GRID	10,000	0	0	0	0	0	10,000
39.	10-220-C7398	KCT - DIMMER PACK REPLACEMENT	25,000	0	0	0	0	0	25,000
40.	10-220-C7399	KCT - BLACK BOX ENTRY HIGHLIGHTS	10,000	0	0	0	0	0	10,000
41.	10-220-C7400	KCT - INDUSTRIAL GLASS DISHWASHER	15,000	0	0	0	0	0	15,000
42.	10-220-C7401	KCT - PROFESSIONAL DIGITAL PROJECTO	25,000	0	0	0	0	0	25,000
43.	10-220-C7402	KCT - LINE-ARRAY SYSTEM	147,500	0	0	0	0	0	147,500
44.	10-220-C7403	KCT - SOUND & LIGHTING BOOTH DOOR	5,000	0	0	0	0	0	5,000
45.	10-220-C7404	KCT - FRONT ENTRANCE POST LIGHTS	5,000	0	0	0	0	0	5,000
46.	10-220-C7408	KCT - NEW SCRIM	4,000	0	0	0	0	0	4,000
47.	10-220-C7409	KCT - PVC MIDSTAGE CYCLORAMA	7,000	0	0	0	0	0	7,000
48.	10-220-C7410	KCT - MEZZANINE STORAGE AREA	25,000	0	0	0	0	0	25,000
DEPARTMENT PRIORITY 2 TOTALS			1,969,100	120,000	0	0	80,000	0	2,169,100

PROJECT DESCRIPTION	TOTAL COST
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**CIVIC PROPERTIES**

1. **10-220-C1012**                      **CITY HALL 4TH FLOOR RENOVATIONS**                      **\$695,000**  
*Strategic Plan Objective:*            *Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

This renovation was approved by Council in the 2008 capital budget with a portion of the funding required set aside at that time. The capital amount shown under this request is the remaining funding requirements needed to complete this project. There is an expected 2008 carryover of \$1,295,400.

	10 Year Capital Plan reference #C10			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	695,000					

2. **10-220-C1024**                      **BUILDING REPLACEMENT PLANNING**                      **\$200,000**  
*Strategic Plan Objective:*            *Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Several of the City's key operating facilities are reaching full capacity or the end of their service life. Preliminary planning and design is needed to develop sound business cases to accommodate growth and obsolescence.

	10 Year Capital Plan reference #C19			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	200,000					

3. **10-220-C2552**                      **RUTLAND CPO RENOVATIONS**                      **\$40,000**  
*Strategic Plan Objective:*            *Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The Rutland Community Police Office has to be renovated to accommodate new General Duty staff to the existing meeting room, contingent on budget approval. Included in the renovation will be a relocation/upgrade to the interview room to a more secure area.

	10 Year Capital Plan reference #C14			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	40,000					

PROJECT DESCRIPTION	TOTAL COST
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- 4. 10-220-C5045 PRC FACILITY PRE-DESIGN \$50,000**  
*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The Parkinson Recreation Centre is a multi-age and multi-activity centre that provides opportunities for all ages and abilities. The development of the Mission Aquatic Centre and the desire to relocate the Water Street Senior Centre, contribute to the need to renovate and update PRC. Other trends such as residential build up within a short walking distance, focus on health and wellness, and national and provincial attention on the benefits and importance of a healthy lifestyle, create an opportunity to reinvest and reposition PRC for the future.

- A significant expansion and renovation is proposed that would address:
- Improved community gathering place and sense of community centre.
  - Increased program space with emphasis on health and wellness programs and services.
  - Expand capacity to assist people to return to activity and adopt healthy lifestyles.
  - Provide opportunity for private sector partnerships that are consistent with health and wellness.
  - Relocation of the Water Street Senior Centre.
  - Renewed look and identity and improved aesthetics.

Funding from 2009 would engage the services of a consultant to address design and costing details.

10 Year Capital Plan reference #C11				Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	50,000					

- 5. 10-220-C5047 PRC - TILING DECK SURFACE \$250,000**  
*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Funding is requested to re-tile the entire deck surface thereby addressing the safety concerns and upgrading the pool deck to an appropriate standard. The PRC pool deck perimeter is tiled to a width of 4 feet. This tile is cracking and creating safety concerns resulting in first aid incidents for both the public and staff. The remainder of the pool deck is exposed concrete from the original construction in 1972. This concrete is now showing fairly extensive spalling, cracking and displacement in expansion joints. These issues create a number of safety concerns including trip hazards and sharp edges, water ponding and algae build-ups. Existing deck surface is not consistent with current best practices in aquatic facility operation.

10 Year Capital Plan reference #C11				Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	250,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**6. 10-220-C5254 FAMILY "Y" GYM EXPANSION \$350,000**

*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The Kelowna Family "Y" located at the Rutland District Recreational Park adjacent to the Okanagan Gymnastic Centre is proposing a 12,960 sq.ft. expansion of the City-owned facility that would include a gymnasium, two multi-purpose rooms, a walking/running track, an open-concept youth centre and a 2nd floor expansion of the fitness and conditioning space. The expansion is geared to meet the needs and expectations of a growing residential community. This project will provide a more comprehensive community centre in Rutland. A recent independent quantity survey estimated the project cost at \$5M. The "Y's" business case is based on a \$2M contribution from the City and the remaining \$3M coming from donations. Their capital campaign has already raised \$750,000 in corporate donations. They expect that corporate donations will reach 80% of the \$3M target by May after which time they will seek the remainder from the general public. Full funding is anticipated in advance of the award of a construction contract in late 2009. The cash flow for the City's contribution would be \$350,000 in 2009 to support tender and construction documentation and the remaining \$1,650,000 in 2010 to support construction..

<i>10 Year Capital Plan reference #C18</i>				<i>Ongoing Operating Cost</i>		
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	350,000					

**7. 10-220-C5406 MEM ARENA CHANGEROOM SHOWER \$25,000**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Memorial Arena has 6 common use dressing rooms. Two of these rooms do not have shower facilities. For the last several years these rooms have been used by KMH and have not required showers. Usage patterns at Memorial have changed ( ie. co-ed hockey, female referees) requiring the need for an additional public use dressing room with showers. Funding is requested to install showers in one additional dressing room.

<i>10 Year Capital Plan reference #C4</i>				<i>Ongoing Operating Cost</i>		
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	25,000					

PROJECT DESCRIPTION	TOTAL COST
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8. **10-220-C5409 MEM ARENA FLOORING & SCRUBBER \$165,000**  
*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The existing skate flooring in Memorial Arena has deteriorated, is not sanitary, and has reached the end of its service life. Maintenance staff are continually patching and replacing worn tiles to the point where they have used up all the extra matting. Funding is requested to replace the skate flooring in all eight dressing rooms, the referees room and the adjoining hallways. New skate flooring is non-porous, sealed to eliminate seams and more visually appealing. Maintenance will be much easier and quicker, allowing more efficient use of staff resources.

This new flooring will require the purchase of an automatic floor scrubbing machine to maintain it appropriately. The machine purchased will have the ability to clean a variety of surfaces in the arena (ie: rubber, cement, wood). Adding the floor scrubber to this operation will provide the necessary equipment in order to maintain the facility at a higher aesthetic standard and preserve the longevity of the new flooring.

	10 Year Capital Plan reference #C4			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	165,000					

9. **10-220-C5414 MEMORIAL ARENA LIGHT CONTROLS \$25,000**  
*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The electrical panels that control the main arena lights are obsolete, and replacement components of the same design are no longer available. Failure of this unit could result in an extended shut down as new components are sourced and installed. Replacement of the electrical panel is required to ensure uninterrupted facility operation.

	10 Year Capital Plan reference #C4			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	25,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**10. 10-220-C5603 KING STADIUM IMPROVEMENTS \$75,000**

*Strategic Plan Objective: Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.*

A capital submission was accepted in 2008 to replace the sport field lighting system in Kings Stadium. Geo-technical investigations have determined the soil conditions in this area are problematic and will require more work to install the light bases. This work will add an additional cost to the project of \$75,000 based on quotes. This project has been put on hold pending additional funds needed to complete the installation. There is an expected 2008 carryover of \$101,960.

	10 Year Capital Plan reference #C3			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	75,000					

**11. 10-220-C5666 APPLE BOWL LANDSCAPING \$23,000**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Installation of a new water line to supply the Apple Bowl, and the emergency lighting repairs have resulted in the landscaping on the North West section of the Apple Bowl stadium being compromised. The remediation work will include new turf for the area and an enlarged patio/access area next to the concession.

	10 Year Capital Plan reference #C3			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	23,000					

**12. 10-220-C5806 PARKS GREENHOUSE \$32,000**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The addition of another greenhouse is required to increase the production area for street baskets, planters and wine barrel planters for the down town area. Currently the City and the DKA purchase the wine barrel planters from Art Knapp's at a shared annual cost of \$7000. The new greenhouse would allow the Parks department to produce the wine barrels for approximately 15% of the overall cost resulting in an estimated annual savings of \$6000. This amount could be removed from the appropriate horticulture operational budget and would payback the cost of the new greenhouse in 5-6 years. Adjustment to the budget may be required once detailed design is completed on the foundations and utility systems.

	10 Year Capital Plan reference #C12			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>		32,000				(30,000)

Parks Development Reserve (R079)

PROJECT DESCRIPTION	TOTAL COST
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- 13. 10-220-C7342                      LAUREL BLDG STRUCTURAL RENO                      \$1,000,000**  
*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The Laurel Packinghouse is BC's largest fruit packing house of the early 20th century, and the first heritage building in Kelowna to be designated through municipal bylaw (#5480 in 1983) and accepted on the National Heritage Registry. The building was renovated in 1983 to accommodate community functions and has now reached the end of its service life pending major restoration work. During 2008, the following were completed toward full restoration of the Laurel Packinghouse.

- A detailed structural diagnostic review following the termination of all office tenancies on the second floor and selective demolition.
- Remedial structural restoration design.
- An architectural design that includes restoration of the main level and partial office occupancies on the second level as well as exterior restoration of the loading docks and railroad rails.

An independent cost estimate indicates that full restoration of the facility would cost in excess of \$3M. Although this is unaffordable in the short term, the continuing closure of this space results in a loss of revenue for the Kelowna Museums Society in excess of \$100,000 per year. This is a major source of their operational funding. An interim solution is proposed for this project that permits the occupancy of all main floor occupancies. This solution entails restoring the roof to its original configuration, reinforcing the exterior brick walls, and making only the minimum renovations to the building systems and exteriors, without compromising the complete and final restoration of the building. This work has been independently estimated at \$1.7M, \$700,000 of which must yet be secured through applications to Provincial and Federal sources. Kelowna's financial commitment to the project will be essential in applications for senior government funding. A carryover of the Provincial / Federal funding from the 2008 budget will be required.

	<i>10 Year Capital Plan reference #C8</i>			<i>Ongoing Operating Cost</i>		
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	1,000,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**14. 10-220-C7394                      KCT - DRAPERY AND HAND LINES                      \$50,000**

*Strategic Plan Objective: Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.*

Drapery package including Midstage Curtain, Legs and Bordering Curtains are required to replace worn out curtains, some of which are so old that their fire retardancy no longer meets industry safety standards.

10 Year Capital Plan reference #C7			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	30,000	20,000				

Theatre Improvement Reserve (R065) - \$20,000

**15. 10-220-C7395                      KCT - CLEARCOM BELTS                      \$6,200**

*Strategic Plan Objective: Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.*

There is a need to replace 4 of the Clearcom belts which are the basis of the communication system between technicians and stage managers and other theatre crew. The current ones are old and worn and no longer work effectively.

10 Year Capital Plan reference #C7			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	6,200					

**16. 10-220-C9004                      ENERGY MANAGEMENT PLAN                      \$500,000**

*Strategic Plan Objective: Manage human impacts on our environment, including Okanagan Lake and the surrounding hillsides.*

An energy carbon plan was adopted by Council in 2008 which laid out a plan to achieve a 2% reduction in corporate greenhouse gases in all existing and planned City facilities by 2011 and a 15% reduction in water consumption in City buildings and operations by 2012. This funding is required to keep moving forward with the plan. The main upgrade which will happen in 2009 is the addition of a dehumidification system combined with a solar heating component to the Athans Pool. Other projects include Rotary Center for the Arts door replacement, as well as the ongoing commissioning identified in the plan. Capital costs will be recovered through future energy savings.

10 Year Capital Plan reference #C18			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>		500,000				

Major Facilities Reserve (R067)

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**17. 10-220-C9005 SOLAR LIGHTS INSTALLATION \$42,000**

*Strategic Plan Objective: Manage human impacts on our environment, including Okanagan Lake and the surrounding hillsides.*

In late-2007, the City committed to a partnership with Natural Resources Canada and Carmanah Ltd. to install 100 solar/LED outdoor area lights as part of a demonstration project using renewable resources. The light fixtures and solar engines, valued in excess of \$1 million, were contributed to the City and the City agreed to install them on suitable foundations and light standards on a variety of sites throughout the City. The cost of City work was budgeted at \$100,000. Due to escalations in concrete and steel, and because the number of different site conditions eroded normal economies of scale, the installation cost has increased. Currently, 43 fixtures are fully installed and 53 additional foundations are ready for fixtures. To complete our obligation under the partnership agreement, additional funding is required.

<i>10 Year Capital Plan reference #C18</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	42,000					

**18. 10-221-C1000 FURNITURE & EQUIPMENT \$150,000**

*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

This is the annual Furniture and Equipment allocation. Furniture and Equipment are required for the following reasons:

1. Provide office furniture for new staff.
2. Address the special medial needs of specific staff under OHS legislation.
3. Replace furniture that is beyond repair.
4. Improve the efficiency and functionality of existing work-spaces.

<i>10 Year Capital Plan reference #C13</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	150,000					

**19. 10-221-C9990-Q4500 PUBLIC ART PROVISION \$190,000**

*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

This is the annual public art provision. All public art projects are approved by Council prior to commission of artists.

<i>10 Year Capital Plan reference #C17</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	190,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**20. 10-220-C2041                      MISSION FH SHOWER RENOVATION                      \$25,000**

**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The 2nd floor shower in the fire hall is not sufficient for the use in this space. Funds are requested to renovate the washroom to accommodate the function.

<i>10 Year Capital Plan reference #C15</i>				<i>Ongoing Operating Cost</i>		
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	25,000					

**21. 10-220-C2519                      RCMP FRONT COUNTER                      \$100,000**

**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Renovations to the front counter area are required to provide more security for staff and create a third work station. Renovations will increase customer service and help reduce the congestion in the lobby.

<i>10 Year Capital Plan reference #C14</i>				<i>Ongoing Operating Cost</i>		
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	100,000					

**22. 10-220-C2581                      WINDSOR RD PARKING LOT DRAINAGE                      \$6,000**

**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The dry well system is no longer functioning as required and needs to be replaced.

<i>10 Year Capital Plan reference #C14</i>				<i>Ongoing Operating Cost</i>		
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	6,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**23. 10-220-C5191                      MARTIN EDUCATION CENTRE P\LOT                      \$20,000**  
**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Funds are required to add crusher chips and re & re the curbing to the parking lot. This process will lessen the need to control the dust and annually having to grade the lot for pot holes and drainage issues.

10 Year Capital Plan reference #C12			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	20,000					

**24. 10-220-C5272                      FAMILY Y TILING OF STAIRS                      \$4,600**  
**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

This stairwell is not tiled therefore is very difficult to clean, not hygienic and aesthetically unappealing. Tiling the surface of the stairs will allow for more effective cleaning and improved aesthetics.

10 Year Capital Plan reference #C1			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	4,600					

**25. 10-220-C5463                      RUTLAND ARENA SPRAY CLEANER                      \$5,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Purchase of a multi-purpose floor scrubber /sanitizer is requested to improve the efficiency of the janitorial services provide at Rutland Arena by City staff. These cleaning machines will be used primarily in dressing rooms and shower areas to spray, scrub, disinfect, wash and vacuum. Their use will improve cleaning quality and speed resulting in a better product for the end user.

10 Year Capital Plan reference #C4			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	5,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**26. 10-220-C5464                      RUTLAND ARENA - ICE SLAB                      \$75,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Rutland West concrete ice slab is the original component installed in 1974 (34 yrs old). The industry benchmark for life cycle of an arena slab is generally between 25 and 30 years. It is time to consider replacement of the slab and the associated board system. The West Rink refrigeration plant is the same age. We will experience significant energy savings by replacing the slab, upgrading the sub-floor insulation and heating system and upgrading the refrigeration plant.

Funding is required to engage a consultant to investigate the potential energy savings and develop detailed design drawings for this upgrade.

	10 Year Capital Plan reference #C4			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	75,000					

**27. 10-220-C5507                      MRP AQUATIC FACILITY LANDSCAPING                      \$350,000**  
**Priority 2**

*Strategic Plan Objective:      Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.*

Funding is requested to supply and install landscaping at the newly constructed Aquatic Centre. Work will include landscaping between the building perimeter and the surrounding park and Gordon Drive as well as landscape islands in the parking lots. The completed design provides shading, employs water conservation principles and integrates the new facility into the existing Mission Recreation Park. The landscaping at the buildings front entrance and the necessary irrigation sleeves will be installed as part of the Aquatic Centre Design-Build contract.

	10 Year Capital Plan reference #C5			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	350,000					

PROJECT DESCRIPTION	TOTAL COST
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**28. 10-220-C5508                      MRP - STADIUM LIGHTS NEW DIAMONDS                      \$400,000**  
**Priority 2**

*Strategic Plan Objective:                      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Two new softball diamonds have been developed at the MRP in 2007 and will become operational in the spring of 2009. Given the cost of construction, the budget for this project was unable to cover the installation of sports field lights. The addition of sports field lights are considered an integral component of the park and provides for the greatest amount of field use time and greatly improves league play opportunities and expansion of tournaments. On a typical week (including league play and weekend tournaments), two fields without lights would provide 40 game slots where two fields with lights would provide 68 games slots.

By adding lights to this facility would create the opportunity to convert other softball venues to other field sports or non-programmed community use space.

<i>10 Year Capital Plan reference #C3</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	400,000					



PROJECT DESCRIPTION	TOTAL COST
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**30. 10-220-C5608                      KINSMEN SOFTBALL EXPANSION                      \$200,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The Kinsmen Softball Complex has 4 diamonds that are 275' to the outfield fence, in a clover leaf configuration, a concession, permanent washrooms, storage facilities, Liquor Primary Stadium License, covered beer garden viewing area and a two story centrally located media center. This facility is the premier softball facility in Kelowna. It hosts over 20 tournaments per year. These events range from smaller corporate tournaments to provincial and national level tournaments.

Two new diamonds are coming on stream in 2009. They are located directly adjacent to this site and are 315' to the outfield fence. This configuration of 6 diamonds in one location will make this site extremely attractive for large tournaments.

This budget submission is to expand one diamond within the existing quad to ~310' to the outfield fence. The expansion of this diamond will give the overall venue 3 diamonds with 300'+ outfields. This configuration will make it the "go to" facility in BC for large tournaments (elite and recreational). It will provide an added boost to sport tourism in this community as it will provide Kelowna with the premier softball hosting site in BC.

The reserve funding for this project is from the MRP Facility Reserve which is funded through the Kelowna Adult Softball Association's (KASA) operation of the Kinsmen Softball Complex beer garden. KASA has identified this project as their top priority. They see this expansion as a significant asset that will enhance their ability to secure large high level events, generate additional funds through concession operations which they directly contribute back into facility development. The next priority after this proposed expansion is the addition of stadium lights to the new diamonds.

The proximity of this facility to a riparian zone will require the proposal to go through an environmental assessment process.

	10 Year Capital Plan reference #C5			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	80,000	120,000				
Mission Softball Facility Reserve (R022)						

PROJECT DESCRIPTION	TOTAL COST
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**31. 10-220-C5622                      ELKS STADIUM LIGHT REPLACEMENT                      \$300,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Investigation of the lighting system at Elks Stadium has demonstrated a need to upgrade. The current system is built on wooden poles and cross pieces that are beginning to show signs of wear. The lighting quality provided by this outdated system is not acceptable for the level of baseball played at this facility. The field lighting system needs to be replaced with new bases, poles, wiring, ballasts and luminaries.

10 Year Capital Plan reference #C3			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	300,000					

**32. 10-220-C5624                      ELKS STADIUM BACKSTOP                      \$50,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The backstop at Elks Stadium is an aging chain link based structure that has reached the end of its servicable life. The original structure has been modified by removal of some cross supports and replacement of some chain link with netting to improve sight lines. The netting has stretched and weathered and requires replacement, the cross support system is inadequate and the vertical support poles are twisted out of alignment.

This project will see the replacement of the existing backstop with new poles and mesh and an adequate overhang. The backstop will also be relocated to a position closer to home plate to meet current baseball standards.

10 Year Capital Plan reference #C3			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	50,000					

PROJECT DESCRIPTION	TOTAL COST
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**33. 10-220-C5650                      APPLE BOWL PROJECTS DESIGN                      \$50,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The Apple Bowl Stadium remains Kelowna’s premier Stadium but is now 28 years old and challenged to meet today’s user group needs. Examples of challenges include washrooms, equipment storage space, concession size, changing track and field specifications, track and infield drainage, location of the high jump fan and change room size and layout. With the scheduled realignment of the Basil Meikle Tennis Courts, development of the Parkinson Recreation Park Master Plan and communication with facility user groups, it is timely to complete a review of the facility and future improvement and development priorities.

Funding is requested for consulting services to create a detailed program for upgrades at the Apple Bowl. The process would engage key stakeholders with the plan to develop a long term strategy that addresses the deficiencies and maintains the Apple Bowl as Kelowna’s premier natural turf stadium.

	10 Year Capital Plan reference #C3			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	50,000					

**34. 10-220-C5970                      GUISACHAN BUILDING REFURBISHMENT                      \$50,000**  
**Priority 2**

*Strategic Plan Objective:      Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.*

Funds are requested to refurbish the exteriors of the heritage buildings on the Guisachan Park site including the milk shed and the workshop. In addition various gazebos are in disrepair and need to be refinished. With the anticipated reopening of the Guisachan House Restaurant in 2009, attendance at the park will increase and these buildings and structures need attention.

	10 Year Capital Plan reference #C8			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	50,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**35. 10-220-C7339 RCA - ISOLATION TRANSFORMER \$30,000  
Priority 2**

*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The sound equipment at the Rotary Centre for the Arts is tied into a transformer with other equipment which is interfering with the clarity and function of the sound equipment and needs to be isolated to an independent transformer.

	10 Year Capital Plan reference #C8			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	30,000					

**36. 10-220-C7388 ART GALLERY - HVAC UPGRADES \$50,000  
Priority 2**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The existing closed circuit cooler for the Hydronic heat pump system is failing and is in need of replacement. In addition, an HVAC upgrade is required to address poor ventilation in the second floor meeting room.

	10 Year Capital Plan reference #C8			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	50,000					

**37. 10-220-C7396 RCA - WASHROOM RENOVATION \$15,000  
Priority 2**

*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Funds are required to replace the washroom partitions within the dressing room to solid wall construction to ensure privacy.

	10 Year Capital Plan reference #C8			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	15,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**38. 10-220-C7397 RCA - ATRIUM SOUND AND LIGHT GRID \$10,000  
Priority 2**

*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Funds are required for engineering and installation of a sound and light grid in the atrium at the Rotary Center for the Arts to allow the room to be used for a greater variety of performances and events.

10 Year Capital Plan reference #C8			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	10,000					

**39. 10-220-C7398 KCT - DIMMER PACK REPLACEMENT \$25,000  
Priority 2**

*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The Dimmers at the Kelowna Community Theatre control the flow of electricity to all of the lighting instruments. The current dimmer packs are approximately 12 years old and starting to get close to their life expectancy, which is around 15 to 18 years. Upgrades to the current system, can increase the life by another 10 years. The upgrade would cost approximately \$25,000, replacing all the dimmers would be around \$85,000.

10 Year Capital Plan reference #C7			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	25,000					

**40. 10-220-C7399 KCT - BLACK BOX ENTRY HIGHLIGHTS \$10,000  
Priority 2**

*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The Black Box, at the rear of the theatre, is increasing in popularity as a performance space. With the RCMP and Theatre Parking at the back it is difficult to see where the Black Box is. Signage on the side of the building and updated lighting would help to make it more noticeable and appealing.

10 Year Capital Plan reference #C7			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	10,000					

PROJECT DESCRIPTION	TOTAL COST
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**41. 10-220-C7400                      KCT - INDUSTRIAL GLASS DISHWASHER                      \$15,000**  
**Priority 2**

*Strategic Plan Objective:        Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Beverages are currently served in plastic glasses, which is not consistent with the quality of the performances and experience patrons of theatre events expect. An industrial strength dishwasher is needed to ensure that glasses are washed to safety standards. The cost of the dishwasher is \$5000, and the cost of the glass wear and renovations to the bar area is estimated at \$10,000.

<i>10 Year Capital Plan reference #C7</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	15,000					

**42. 10-220-C7401                      KCT - PROFESSIONAL DIGITAL PROJECTC                      \$25,000**  
**Priority 2**

*Strategic Plan Objective:        Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The Kelowna Community Theatre hosts at least 10 major film events annually, including The International Okanagan Film Festival, which is growing significantly each year. We currently do not have a projector that is bright enough to fill a large screen. In addition to being used as a projector, it could also be used to enhance our theatrical lighting inventory and options. In 2010, there is a plan to use the KCT as a venue to show some Olympic Coverage to the public and thus the need for an excellent projector.

<i>10 Year Capital Plan reference #C7</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	25,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**43. 10-220-C7402                      KCT - LINE-ARRAY SYSTEM                      \$147,500**  
**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The Kelowna Community Theatre's sound system is a Meyer System, which is good for plays and spoken word, however, the majority of events in the theatre are concerts, which is the growth area. A hanging line-array speaker system with new digital mixing boards will vastly improve the sound in the theatre and help to increase audience numbers and attract more touring rentals as per our 2009 and 2010 goals.

10 Year Capital Plan reference #C7			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	147,500					

**44. 10-220-C7403                      KCT - SOUND & LIGHTING BOOTH DOOR                      \$5,000**  
**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Adding a door between the auditorium and the sound and lighting booth would both save time and disruption during a presentation. With the number of shows and increasing complexity, the theatre technician often has to go from the sound mixing board at the top of the seating area, back into the theatre lighting booth. To do so they have to exit into the lobby before entering the booth.

10 Year Capital Plan reference #C7			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	5,000					

**45. 10-220-C7404                      KCT - FRONT ENTRANCE POST LIGHTS                      \$5,000**  
**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The globes on the top of the 6 light posts in the theatre entrance plaza are scraped, faded and come loose on a regular basis. They need to be updated.

10 Year Capital Plan reference #C7			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	5,000					





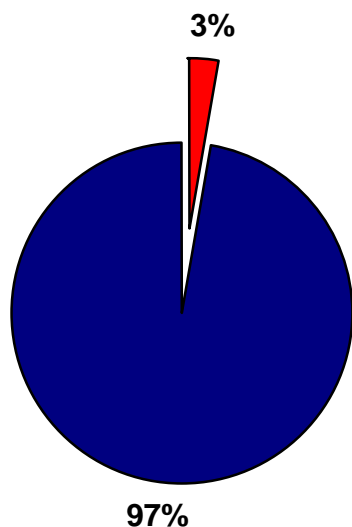
GENERAL FUND

# CULTURAL SERVICES

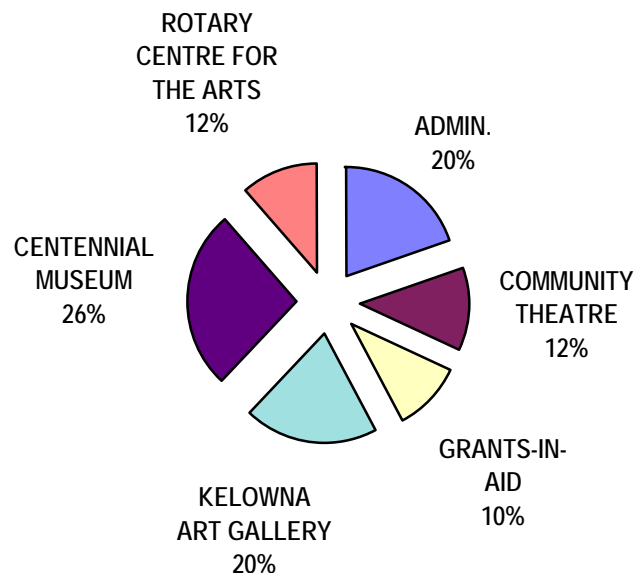
David Graham - Recreation, Parks & Cultural Services Director  
Lorna Gunn - Cultural Services Manager

### Percent of General Fund Operating

Cultural Services = \$2.3 Million



### Division Summary



General Fund Operating = \$81.3Million

### Department Overview

	Revised Adopted 2008	Financial Plan 2009	Change from Prior Year	Percent Change
<b>Taxation Expenditures</b>				
<b>Net Operating</b>	2,196,946	2,327,493	130,547	5.9%
<b>Capital</b>	0	0	0	0.0%
<b>Total Taxation Expenditure</b>	2,196,946	2,327,493	130,547	5.9%
<b>Authorized Positions</b>	7.9	8.0	(0.0)	0.0%

## **CULTURAL SERVICES**

### **DEPARTMENT GOALS**

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

To nurture and develop a vibrant public art program including working with neighbourhood partners in the delivery of community public art.

To promote the Cultural District in collaboration with Cultural District Stakeholders through implementation of the Cultural District marketing plan and enhancing tourism partnerships.

To support the initiatives of Festivals Kelowna.

To enhance our combined cultural product through co-operative planning and communication.

To increase communication, collaboration and build bridges between arts organizations, cultural services and multicultural organizations in our city.

To effectively manage the Kelowna Community Theatre.

### **CURRENT YEAR OBJECTIVES – LINK TO COMMUNITY STRATEGIC PLAN**

#### **GOAL 2 - OBJECTIVE 2 Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.**

1. Provide recreational, sport and cultural facilities and outdoor areas that accommodate small and large scale tourism events and festivals.
2. Work with external agencies and tourism operators to promote cultural, recreational and natural amenities.

#### **GOAL 2 - OBJECTIVE 4 Commit to continued sound fiscal management.**

1. Continue to conduct annual resident surveys to assess community desires and priorities.
2. Provide analysis and options regarding the City's financial capacity to achieve the action items outlined in the strategic plan.

#### **GOAL 3 - OBJECTIVE 1 Promote health and wellness initiatives.**

1. Develop or support programs that promote healthy, positive lifestyles for youth by addressing their needs and engaging their energy.
2. Develop and support programs that address the needs and engage the energies of seniors.

**GOAL 3 - OBJECTIVE 2 Ensure the availability of fiscal and human resources to provide quality services.**

1. Continue to develop performance targets for all City departments and ensure appropriate staff levels and resources to meet performance targets.
2. Update internal and external customer service policies and establish implementation guidelines.
3. Develop a Recreation, Parks and Cultural Services Master Plan that identifies ways to provide recreational programs and services that are responsive to the needs of residents and maximizes the potential of recreational centres.
4. Develop an Arts and Culture Strategy that identifies ways to provide cultural services that are responsive to the needs of residents and visitors.

**GOAL 3 - OBJECTIVE 7 Sensitively integrate new development with heritage resources and existing urban, agricultural and rural areas.**

1. Examine local heritage conservation programs, bylaws and policies, identify their successes and weaknesses, set priorities and chart a course for the future.

**GOAL 3 - OBJECTIVE 8 Provide meaningful opportunities for a broader range of input from residents and agencies on major directions taken by the city.**

1. Develop a Consultation plan which recommends standardized ways for all City departments to effectively share information with the public, including use of the media, internet, newsletters and public meetings.



# CULTURAL SERVICES

## Department ID Section Descriptions

### ADMINISTRATION

The Cultural Services Division works closely with the City's many community partners to serve the cultural needs of the City. The division supports the City's cultural district and cultural tourism initiatives. The Division manages the City's relationship with the Kelowna Art Gallery, Kelowna Museum, Kelowna Arts Foundation, Festivals Kelowna and the Rotary Centre for the Arts.

### KELOWNA ART GALLERY

The Kelowna Art Gallery, located at 1315 Water Street, offers travelling exhibitions as well as a permanent collection that highlights work by British Columbia artists. Exhibits change approximately every six weeks. School tours and art classes are popular, offering innovative interpretive programs for children and adults.

### KELOWNA MUSEUMS

For over 50 years the Okanagan Heritage Museum (formerly Kelowna Museum) has been home to our community's cultural heritage offering historical objects that tell our region's history, and examples of cultural handiwork from around the world. The Okanagan Heritage Museum offers school and public programs, a historic photo service, a gift shop, a reference library and archives, state-of-the art conservation lab and a wide range of changing exhibitions. The Orchard Museum, located in the historic Laurel Packinghouse, tells the story of the Okanagan Valley's transformation from wide open cattle range to beautifully symmetric orchards. The Wine Museum, centrally located as well in Kelowna's historic Laurel Packinghouse, offers exhibits, programs, special events and, of course, award winning and limited edition V.Q.A. British Columbia wines for sale. The Okanagan Military Museum is now part of the Kelowna Museum Society and is an important part of our community.

### ROTARY CENTRE FOR THE ARTS

The 46,000 square foot arts and cultural facility was opened in 2002. The facility provides spaces for dance, music, 8 artist studios, pottery, community meetings, commercial and non-profit art gallery displays, food/beverage services, and a 332 seat theatre.

## PERFORMANCE MEASURES

<b>PROGRAM INPUT MEASURES</b>		<b>Actual 2007</b>	<b>Revised Adopted 2008</b>	<b>Financial Plan 2009</b>
201	ADMINISTRATION	417,187	455,288	460,451
202	COMMUNITY THEATRE	248,994	264,420	284,459
192	GRANTS-IN-AID	293,581	250,860	239,810
194	KELOWNA ART GALLERY	418,938	423,373	457,193
195	CENTENNIAL MUSEUM	535,870	542,500	617,700
198	ROTARY CTR FOR THE ARTS	159,840	260,505	267,880
<b>Total Net Operating Expenditures</b>		<b>2,074,410</b>	<b>2,196,946</b>	<b>2,327,493</b>

# CULTURAL SERVICES

## PERFORMANCE MEASURES

	Actual 2008	Proposed 2009	Proposed 2010
<b>PROGRAM OUTPUTS</b>			
# of Theatre Rentals - Amateur Performances	145	135	130
# of Theatre Rentals - Amateur / Rehearsal	70	60	55
# of Theatre Rentals - Professional Performance	100	120	130
# of Theatre Rentals - Professional Rehearsals	20	20	20
# of Theatre Lobby Rentals - Non Profit (separate functions)	2	2	2
# of Theatre Lobby Rentals - Commercial (separate functions)	0	2	2
# of Theatre Rehearsal Room Rentals - Non Profit	220	240	230
# of Theatre Rehearsal Room Rentals - Commercial	5	5	5
# of Theatre Rehearsal Room Rentals - Black Box	20	30	40
<b>PROGRAM OUTCOMES</b>			
# of user group meetings	2	2	3
# of Artscape projects - in lobby - 2 month showings	6	6	6
<b>EFFICIENCY MEASURES</b>			
RCA will be managed by KVPACS in 2006 and not under our control			
<b>CUSTOMER SATISFACTION</b>			
Availability of Cultural Activities (per citizens survey)	93%	90%	95%
Kelowna Community Theatre (per citizens survey)	95%	95%	
Kelowna Museum (per citizen survey)			
Kelowna Art Gallery (per citizen survey)			
Rotary Centre for the Arts (per citizen survey)			
<b>INNOVATION AND LEARNING</b>			
# of Non Profit Partnerships - Theatre Contract Programming	0	0	6
# of Commercial Partnerships - Theatre Contract Programming	1	6	
# of Self Produced Theatre Contract Programs	1	1	
# of Cultural District Tour (travel media, tour operators conferences)			
# of Non Profit Partnerships - Collaborative Programs for Cultural Development			

# CULTURAL SERVICES

## REVENUES / EXPENDITURES BY CATEGORY

	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<b><u>REVENUE</u></b>			
FEES AND CHARGES	(377,637)	(332,750)	(376,150)
OTHER REVENUE	(15,000)	(10,000)	
TRANSFERS FROM FUNDS	(44,557)	(11,000)	
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus	(44,557)	(11,000)	
<b>TOTAL REVENUE</b>	<b>(437,194)</b>	<b>(353,750)</b>	<b>(376,150)</b>
<b><u>EXPENDITURES</u></b>			
SALARIES & WAGES	295,488	591,844	600,863
INTERNAL EQUIPMENT	276,839	9,960	13,650
MATERIAL & OTHER	984,210	1,371,208	1,491,671
CONTRACT SERVICES	848,894	527,684	547,459
DEBT	106,173		
INTERNAL ALLOCATIONS			
TRANSFERS TO FUNDS		50,000	50,000
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus		50,000	50,000
<b>TOTAL EXPENDITURES</b>	<b>2,511,604</b>	<b>2,550,696</b>	<b>2,703,643</b>
<b>NET OPERATING EXPENDITURES</b>	<b>2,074,410</b>	<b>2,196,946</b>	<b>2,327,493</b>
<b>CAPITAL EXPENDITURES</b>			
FROM TAX DEMAND			
OTHER FUNDING SOURCES			
<b>GROSS CAPITAL EXPENDITURES</b>			
<b>NET OPERATING &amp; CAPITAL EXP.</b>	<b>2,074,410</b>	<b>2,196,946</b>	<b>2,327,493</b>

### AUTHORIZED F.T.E. POSITIONS

	BUDGETED FTE'S 2007	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<i>Salaried</i>	4.8	4.0	5.0	5.0
<i>Hourly</i>	3.0	3.0	2.9	3.0
<i>Contract</i>				

## CULTURAL SERVICES

Description of Program Changes	2009 Gross Cost Change	2009 Net Impact	2009 FTE
1) 2008 One-time Supplementals	\$21,000	(\$15,000)	
2) Annualized 2008 Budget Cost	\$21,685	\$21,685	
3) Salary Adjustments	\$3,212	\$3,212	
4) Internal Equipment	\$3,690	\$3,690	
5) Utility Costs	\$2,783	\$2,483	
6) Departmental Adjustments	\$11,407	\$7,107	
7) 2009 Supplementals	\$147,370	\$107,370	0.1
<b>Total Changes for 2009</b>	<b>\$211,147</b>	<b>\$130,547</b>	<b>0.0</b>

### ***Unfunded 2009 Requests***

1) 2009 Supplementals	\$143,630	\$131,630	
<b>Total Unfunded Requests for 2009</b>	<b>\$143,630</b>	<b>\$131,630</b>	<b>0.0</b>



**2009 SUPPLEMENTAL REQUEST SUMMARY  
PROVISIONAL BUDGET  
BY DEPARTMENT**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>GROSS AMOUNT</u>	<u>REVENUE</u>	<u>FUNDING SOURCE</u>	<u>NET AMOUNT</u>	<u>ONE-TIME ONGOING</u>
<b><u>CULTURAL SERVICES</u></b>						
252-10-194-0-476	ART GALLERY MAINTENANCE FUNDING	8,400	0		8,400	ON-GOING
466-10-194-0-476	ART GALLERY PROGRAMMING	20,000	0		20,000	ON-GOING
466-10-195-0-476	LAUREL PACKINGHOUSE RENOVATIONS	54,000	0		54,000	ON-GOING
466-10-195-0-476	KELOWNA MUSEUMS CPI ADJUSTMENT	10,670	0		10,670	ON-GOING
XXX-10-202-C730-690	COMMUNITY THEATRE CONTRACT PROGRAMMI	40,000	40,000	REVENUE	0	ON-GOING
XXX-10-202-C731-50X	THEATRE OPERATIONS	4,300			4,300	ON-GOING
XXX-10-2XX-XXX-XXX	BUILDING REPAIRS **	10,000			10,000	ONE-TIME
	DEPARTMENT TOTALS	<u>147,370</u>	<u>40,000</u>		<u>107,370</u>	
<b><u>CULTURAL SERVICES - PRIORITY 2</u></b>						
466-10-192-0-7811	PROFESSIONAL ARTS GRANTS	20,000	0		20,000	ON-GOING
466-10-192-0-7811	KELOWNA ARTS FOUNDATION	20,000	0		20,000	ON-GOING
466-10-195-0-476	LAUREL PACKINGHOUSE RENOVATIONS	61,630	0		61,630	ON-GOING
252-10-202-C730-001	COMMUNITY THEATRE CONTRACTED SERVICES	15,000	0		15,000	ON-GOING
413-10-202-C730-001	COMMUNITY THEATRE STAFF TRAINING	7,000	0		7,000	ON-GOING
XXX-10-202-C730-XXX	COMMUNITY THEATRE MARKETING	20,000	12,000	REVENUE	8,000	ON-GOING
	DEPARTMENT TOTALS	<u>143,630</u>	<u>12,000</u>		<u>131,630</u>	

\*\* Building Repairs Supp is in Civic Properties



# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: CULTURAL SERVICES

DEPT. ID: KELOWNA ART GALLERY

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>MAINTENANCE FUNDING INCREASE</b>		

**JUSTIFICATION:**

In 2007 the City of Kelowna signed a Management and Operating Agreement with the Kelowna Art Gallery. The City provides funding for building/maintenance and separate funds for Administration and Programming.

The Gallery has reviewed their financial statements and have noted that building/maintenance costs have increased by \$8400.00 Increases have occurred in janitorial service, building materials, utilities and gas.

2009 Base Budget \$80,659

**STRATEGIC PLAN OBJECTIVE:**

Goal 2, Objective 4 - Commit to continued sound fiscal management.

**CONSEQUENCES OF NOT FUNDING:**

Maintenance of City building is not kept to proper standards.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
252-10-194-0-476	Maintenance increase	8,400	8,400	8,400
<b>TOTAL COST ADDITION</b>		<b>8,400</b>	8,400	8,400

<b>FUTURE BUDGET IMPACT</b>	ON-GOING ONE-TIME	X	<b>PRIORITY:</b>	1
<b>SPECIAL REMARKS</b>				

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: CULTURAL SERVICES

DEPT. ID: KELOWNA ART GALLERY

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>ART GALLERY PROGRAMMING</b>		

**JUSTIFICATION:**

In 2008 two specific issues came to the attention of the Kelowna Art Gallery. Firstly, at the Visual Arts Summit in Ottawa in November 2007, a collaborative decision was made among the Canadian Art Museum Directors' Organization, the Canadian Museums Association and Canadian Artists Representation/Front des artistes canadiens, that the Exhibition fees be raised for living Canadian artists. Between 2007 and 2008, the Kelowna Art Galleries individual fee paid to exhibiting artists for solo shows went from \$1300 to \$2000. This fee will increase by 3% annually.

Secondly, the federal government cancelled the Exhibition Transport Services (ETS) that carried art and artifacts to public museums and galleries across the country. This now means that the Kelowna Art Gallery will need to find additional funding to secure travelling exhibitions.

The Kelowna Art Gallery is endeavoring to find other funding sources through increases of fees for school tour programs and facility rentals. Requests have also gone in to the BC Arts Council to address the issues mentioned above. Costs to address these challenges are estimated at \$30,000 annually and the Kelowna Art Gallery anticipates raising approximately \$10,000 towards the funding shortfall and is seeking support from the City to assist in funding with the balance of these expenses.

2009 Base Budget \$348,134

**STRATEGIC PLAN OBJECTIVE:**

Goal 2, Objective 2 - Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.

**CONSEQUENCES OF NOT FUNDING:**

Possible cancellation of travelling exhibitions, possible dark periods in the galleries if the Kelowna Art Gallery cannot afford the costs of exhibitions.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
466-10-194-0-476	Programming Increase	20,000	20,000	20,000
<b>TOTAL COST ADDITION</b>		<b>20,000</b>	20,000	20,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b> <b>ONE-TIME</b>	<b>X</b>
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>	

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: CULTURAL SERVICES

DEPT. ID: KELOWNA MUSEUMS SOCIETY

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>LAUREL PACKINGHOUSE RENOVATIONS</b>		

**JUSTIFICATION:**

The Kelowna Museums Society has been very innovative in the use of the Laurel Packinghouse. They have developed a Wine Museum, Orchard Industry Museum, various didactics to interpret the building and have successfully leased office space and rented open public space to help offset the cost of the overall Museums operations.

In 2007 a consultant report showed there to be deficiencies in the structure of the Laurel Packinghouse. These deficiencies are being reviewed by structural engineers to determine if the integrity of the building has been compromised and if the second floor has to be removed. If the second floor offices have to be removed the work will be done in 2009 and as a result the building will have to be closed.

The Kelowna Museums Society will suffer from a loss of revenue from office and facility rent while the work is being completed. The work is expected to take a year and will result in the permanent loss of most office rent revenue and a temporary loss of facility rental revenue and includes a financial contribution by the Museums Society. In 2010, the payment to the Museums has been reduced to reflect resumption of operations without the full revenue from the second floor offices and recognizing rental revenue business will have to be re-established. In 2011 the payment to the Museums has been reduced again to recognize the permanent loss of most office revenue but also recognizing the normal resumption of space rental revenue. This amount will be ongoing.

2009 Base Budget \$424,990

**STRATEGIC PLAN OBJECTIVE:**

Goal 2, Objective 2 - Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.

**CONSEQUENCES OF NOT FUNDING:**

The Kelowna Museums Society would not be able to continue to manage the building and the City would have to take over operations at an increased cost to the taxpayer.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
<b>Priority 1</b>				
466-10-195-0-476	Transfer to persons	<b>54,000</b>	54,000	54,000
<b>Priority 2</b>				
466-10-195-0-476	Transfer to persons	<b>61,630</b>	11,000	-
<b>TOTAL COST ADDITION</b>		<b>54,000</b>	54,000	54,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>
	<b>ONE-TIME</b>	
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1/2</b>	

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: CULTURAL SERVICES

DEPT. ID: KELOWNA MUSEUMS SOCIETY

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>KELOWNA MUSEUMS CPI ADJUSTMENT</b>		

**JUSTIFICATION:**  
 The Kelowna Museums Society operates the Okanagan Heritage Museum, Military Museum, Orchard Industry Museum and Wine Museum. The 2008 approved annual budget for these operations is \$533,700. This adjustment takes into account the BC All Items Consumer Price Index.

2009 Base Budget \$540,560

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**  
 The Kelowna Museums Society would have to reduce services to the Citizens of Kelowna by reducing operations, hours or laying off staff.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
466-10-195-0-476	Transfer to persons	10,670	10,670	10,670
<b>TOTAL COST ADDITION</b>		<b>10,670</b>	10,670	10,670

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **CIVIC PROPERTIES**

DEPT. ID: **COMMUNITY THEATRE**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>COMMUNITY THEATRE CONTRACT PROGRAMMING</b>		

**JUSTIFICATION:**

The ability to present events at the theatre was eliminated last year by choosing to become strictly a rental facility. In hindsight, completely eliminating the ability to program the theatre was a little short-sighted. This year there were a couple of opportunities to fill in holes left in the schedule by clients who cancelled their bookings only two months or less in advance. Without this budget, the theatre would not have the ability to seize opportunities as they occur.

**STRATEGIC PLAN OBJECTIVE:**

Goal 2, Objective 2 - Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.

**CONSEQUENCES OF NOT FUNDING:**

Missed opportunities and lack of ability to make use of cancelled dates in theatre.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
231-10-202-C730-690	Purchase Services	<b>25,000</b>	25,000	25,000
252-10-202-C730-690	Contract Services	<b>5,000</b>	5,000	5,000
332-10-202-C730-690	Advertising	<b>10,000</b>	10,000	10,000
6115-10-202-C730-690	Revenue	<b>(40,000)</b>	(40,000)	(40,000)

<b>TOTAL COST ADDITION</b>	-	-	-
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<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:               CIVIC PROPERTIES

DEPT. ID:                   THEATRE

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
---------------------	-----------------------------	-----------------

**THEATRE OPERATIONS**

**JUSTIFICATION:**

An increase to the Community Theatre electrical, HVAC and painting budget is required to maintain the operational needs of the facility.

**STRATEGIC PLAN OBJECTIVE:**

Goal 2, Objective 4 - Commit to continued sound fiscal management.

**CONSEQUENCES OF NOT FUNDING:**

Requirement to maintain the theatre to a standard suitable for public use will not be met.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
521-10-202-C731-504	Wages	700	700	700
101-10-202-C731-504	Materials	700	700	700
521-10-202-C731-505	Wages	900	900	900
101-10-202-C731-505	Materials	800	800	800
521-10-202-C731-506	Wages	800	800	800
101-10-202-C731-506	Materials	400	400	400
<b>TOTAL COST ADDITION</b>		<b>4,300</b>	4,300	4,300

<b>FUTURE BUDGET IMPACT</b>	ON-GOING ONE-TIME	X	<b>PRIORITY:</b>	1
<b>SPECIAL REMARKS</b>				

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: CULTURAL SERVICES

DEPT. ID: GRANTS- IN-AID

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PROFESSIONAL ARTS GRANTS</b>		

**JUSTIFICATION:**

The 2008 Professional Arts Grants were adjudicated by a community panel of individuals with expertise in a variety of arts disciplines. The work of this committee involves a thorough review of applications that are received from three professional arts organizations; Ballet Kelowna, Okanagan Symphony and the Alternator Gallery.

Strengths and challenges were assessed and accolades were given for the high standards and artistic quality of the professional programming. Commissioning new work, artists residencies and developing new audiences were seen by the adjudication panel as strong components within all applications that bring the delivery of professional artistic product to a new level in our community.

The panel also acknowledged however, that each one of these organizations annually request increased funding to support their operations in order to provide these cultural services. In 2008, \$135,000 was requested out of the \$95,000 available. There have been only minor increases (up to \$1500) for each organization through this granting program since 2006.

2009 Base Budget \$93,300

**STRATEGIC PLAN OBJECTIVE:**

Goal 2, Objective 2 - Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.

**CONSEQUENCES OF NOT FUNDING:**

Professional artistic programming will decline.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
466-10-192-0-7811	Grant Increase	<b>20,000</b>	20,000	20,000
<b>TOTAL COST ADDITION</b>		<b>20,000</b>	20,000	20,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b> <b>ONE-TIME</b>	<b>X</b>
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>	

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: CULTURAL SERVICES

DEPT. ID: GRANTS- IN-AID

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>KELOWNA ARTS FOUNDATION</b>		

**JUSTIFICATION:**

Annually, the Kelowna Arts Foundation receives applications from non-professional arts organizations for operational funding. Approximately 13 various amateur organizations have applied for and received funding support since 1994.

The Kelowna Arts Foundation has made the City aware that programming costs have increased for these groups. The last increase to this grants budget was in 2005, with the majority of the funding being allocated to professional arts organizations, rather than amateur.

In 2008, \$77,500 was allocated to 13 amateur organizations that had requested \$107,000. The Kelowna Arts Foundation Board is requesting an increase in order to bring grants allocation more in-line with the need.

2009 Base Budget \$80,000

**STRATEGIC PLAN OBJECTIVE:**

Goal 1, Objective 2 - Preserve and promote the enhancement of air quality within Kelowna's air shed.

**CONSEQUENCES OF NOT FUNDING:**

Limits opportunities for growth in various non-profit societies that are funded by the Foundation and provide a variety of cultural activities in Kelowna. May eventually result in financial instability in some societies.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
466-10-192-0-7811	Grant Funding	20,000	20,000	20,000
<b>TOTAL COST ADDITION</b>		<b>20,000</b>	20,000	20,000

<b>FUTURE BUDGET IMPACT</b>	ON-GOING ONE-TIME	X	
<b>SPECIAL REMARKS</b>			<b>PRIORITY: 2</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: CULTURAL SERVICES

DEPT. ID: COMMUNITY THEATRE

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>COMMUNITY THEATRE CONTRACTED SERVICES</b>		

**JUSTIFICATION:**

- Volunteers provide close to 12,000 hours of service each year at the Kelowna Community Theatre.
- The current budget of \$40,000 includes the wages of two contracted managers who oversee the volunteer program. In addition, the budget also includes the volunteer reward, recruiting and training programs. The managers cover 250 events a year at the Kelowna Community Theatre.
- Each event takes approximately six hours of work, including prep time, supervision and reconciling bar and concession sales. This does not include making bar and concession purchases or volunteer training and recruitment.
- Volunteers take care of the bar, concession, ushering, ticket taking and merchandise sales.
- Volunteers also manage the bar and concession operations.
- Bar and Concession sales account for \$90,000 per year in revenues, or 25% of total theatre revenues.
- This increase would bring our Contracted Services expense up to \$55,000. If we had to pay for concession workers and bar workers alone, the expense would exceed \$55,000 per year just for those positions.
- The Kelowna Community Theatre is one of the busiest theatres in BC, with 329 bookings in the main theatre last year, and one of the lowest staffed, with only three full time staff including the Theatre Manager and two technicians.

**STRATEGIC PLAN OBJECTIVE:**

Goal 2, Objective 2 - Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.

**CONSEQUENCES OF NOT FUNDING:**

Loss of volunteer leaders / front of house management and key volunteers.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
252-10-202-C730-001	Contract Services	<b>15,000</b>	15,000	15,000
<b>TOTAL COST ADDITION</b>		<b>15,000</b>	15,000	15,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: CULTURAL SERVICES

DEPT. ID: COMMUNITY THEATRE

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>COMMUNITY THEATRE STAFF TRAINING</b>		

**JUSTIFICATION:**

- Kelowna Community Theatre has 250 events and 329 bookings per year.
- Theatre Events are highly technical, and the technology changes on a yearly basis.
- The theatre has two Full-Time and six Relief Technical staff.
- Changes in the past few years to the BC Electrical Code now require a Full Entertainment (FE) Licensed Technician (or a Certified Electrician) to access the use of existing higher voltage power sources at the theatre, known as Show Power. The cost of bringing in an electrician is approximately \$300 - \$400 per show for simply plugging in a touring group's equipment to an existing outlet. The Kelowna Community Theatre has about six shows per year that require this kind of power, but, the demand is growing each year. The cost to train the entire staff to be FE licensed technicians would be \$6000.
- Each year the staff requires updated training on lighting instruments, sound equipment and safety procedures.
- Having a large number of relief workers also means that they will need training from time to time, in order to keep them current on theatre procedures and equipment.

2009 Base Budget \$3,000

**STRATEGIC PLAN OBJECTIVE:**

Goal 2, Objective 2 - Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.

**CONSEQUENCES OF NOT FUNDING:**

Risk of not keeping up with required safety standards and falling behind in technical training.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
413-10-202-C730-001	Staff Training	7,000	7,000	7,000
<b>TOTAL COST ADDITION</b>		<b>7,000</b>	7,000	7,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b> <b>ONE-TIME</b>	<b>X</b>
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>	

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: CULTURAL SERVICES

DEPT. ID: COMMUNITY THEATRE

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>COMMUNITY THEATRE MARKETING</b>		

**JUSTIFICATION:**

An increase in the marketing budget is needed to:

- offset the cost of rebranding the theatre, which is associated with the City of Kelowna's new logo and brand recognition program.
- to maximize revenues associated with the \$1.25 / seat capital improvement fee put in place in 2008.
- to maximize rental revenues associated with the theatres 10% of gross ticket revenues for all tickets sold for theatre events.
- to offset increased competition from new venues in Westbank and Penticton.

2009 Base Budget \$11,200

**STRATEGIC PLAN OBJECTIVE:**

Goal 2, Objective 2 - Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.

**CONSEQUENCES OF NOT FUNDING:**

We will not be able to sustain the growth in audience attendance that has been seen over the past three years and will lose the opportunity to expand our revenues from ticket sales and concession/bar.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
331-10-202-C730-691	Advertising	20,000	20,000	20,000
618-10-202-C730-9401	Theatre Rental Revenue	(6,000)	(6,000)	(6,000)
618-10-202-C730-9401	Capital Improvement Fee	(2,000)	(2,000)	(2,000)
6121-10-202-C730-9414S	Bar Revenue	(2,000)	(2,000)	(2,000)
6121-10-202-C730-9414P	Concession Revenue	(2,000)	(2,000)	(2,000)

<b>TOTAL COST ADDITION</b>	<b>8,000</b>	8,000	8,000
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<b>FUTURE BUDGET IMPACT</b>	ON-GOING      X ONE-TIME	
<b>SPECIAL REMARKS</b>	<b>PRIORITY:</b>	<b>2</b>



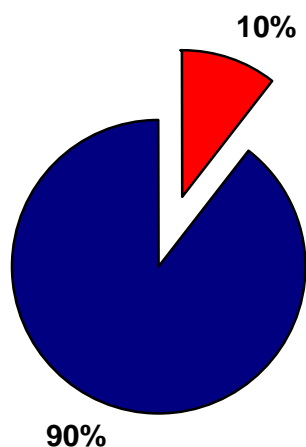
GENERAL FUND

# SPORT AND RECREATION SERVICES

David Graham - Recreation, Parks & Cultural Services Director  
 Jim Gabriel - Sport & Recreation Manager

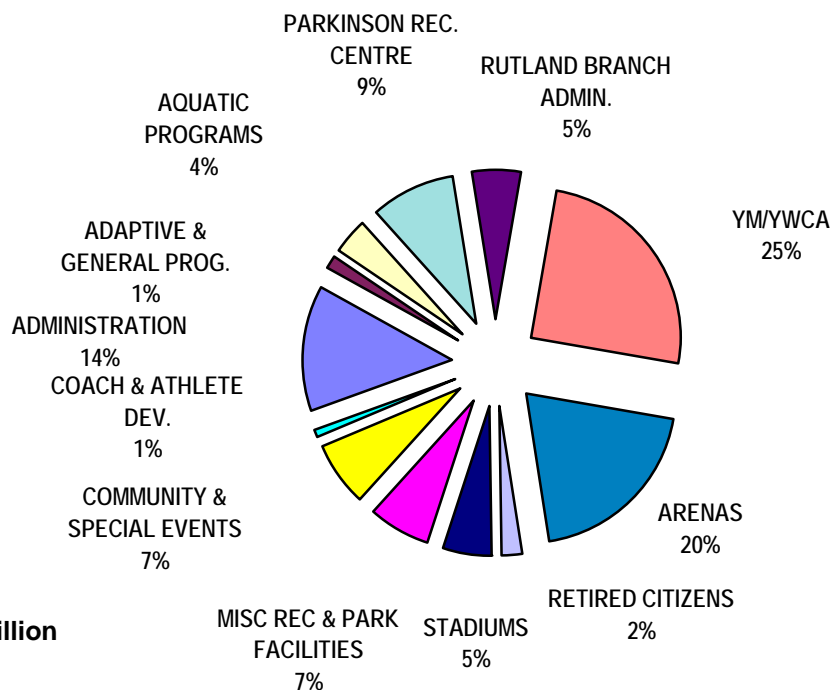
## Percent of General Fund Operating

Recreation Services = \$8.5 Million



General Fund Operating = \$81.3 Million

## Division Summary



## Department Overview

	Revised Adopted 2008	Financial Plan 2009	Change from Prior Year	Percent Change
<b>Taxation Expenditures</b>				
<b>Net Operating</b>	7,321,124	8,481,971	1,160,847	15.9%
<b>Capital</b>	137,950	136,000	(1,950)	-1.4%
<b>Total Taxation Expenditure</b>	<b>7,459,074</b>	<b>8,617,971</b>	<b>1,158,897</b>	<b>15.5%</b>
<b>Authorized Positions</b>	<b>64.4</b>	<b>67.6</b>	<b>3.2</b>	<b>5.0%</b>

# **SPORT AND RECREATION SERVICES**

## **VISION STATEMENT**

Through excellence and innovation in recreation and leisure we are inspired by the changing needs and diversity of our community to create essential opportunities for health, growth and community development.

## **MISSION STATEMENT**

We will meet the changing needs of our community through excellence and innovation in recreation, leisure and sport development to create essential opportunities for an active community through:

- ♦ Enhancing personal growth, health and well-being
- ♦ Delivering safe, accessible and fun leisure opportunities
- ♦ Developing a sense of spirit and pride in ourselves and our community
- ♦ Promoting healthy lifestyles utilizing our resources effectively

## **DEPARTMENT GOALS**

Support and facilitate the development of all individuals in the City of Kelowna through the provision of a wide variety of programs reflecting the needs of the community.

Enhance participation and education, which increase the overall well-being, spirit, and pride of Kelowna citizens.

Enhance the physical, social, emotional, and cultural development of families.

Encourage leisure opportunities, throughout Kelowna, that are available and accessible to all citizens, recognizing that leisure and physical activity is very important in the lives of seniors, the disadvantaged and persons with disabilities.

Provide leadership and resources to the *KickStart Kelowna* Active Communities Initiative to achieve the goal of an increase in physical activity among Kelowna citizens of 20% by 2010.

Maintain professional and motivated staff to deliver recreation services to Kelowna residents.

Facilitate and lead an integrated sport community that promotes networking, collaboration and participation in the management of facilities and spaces.

Implement the policies, recommendations and strategies of the Official Community Plan for Recreation, Parks and Cultural Services and the Recreation Facility & Parkland Development Masterplan.

Enhance Community Development aspects by supporting and expanding involvement from the community in Parks and Recreation systems.

To maintain the community partnerships currently in place and remain open to new opportunities that fit into our service delivery mandate.

## **CURRENT YEAR OBJECTIVES – LINK TO COMMUNITY STRATEGIC PLAN**

**GOAL 2 - OBJECTIVE 2 Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.**

1. Continue and strengthen the Sport Kelowna partnership model and expand promotion and marketing to include international teams looking to come to B.C.
2. Provide leadership to the Outdoor Events Committee and the application process.
3. Allocate event hosting funds from the Sports Event Development Grant.
4. Develop a sport and recreation facility database that would be accessible via internet and print material. The product would be a combination of written material, still photographs and virtual tours. The information provided will describe many features such as booking information, hours of operation and facility contacts.
5. Complete and begin implementing the way-finding program for the four Recreation Parks.

**GOAL 2 – OBJECTIVE 4 Commit to continued sound fiscal management.**

1. Implement a system to gather and analyze program and performance measures in order to support marketing strategies and new program development opportunities.
2. Create customized budget tracking documents for program areas to provide tools so that staff are able to make budget decisions.
3. Research grant programs and other programs to support and/or enhance existing Sport & Recreation core and satellite programs.
4. Complete specific reserve funding requirements for arenas, sports fields and stadiums.
5. Manage all capital and supplemental projects in a timely, budget driven fashion.
6. Participate in the implementation of the City's financial information system, to ensure the requirements of the Sport & Recreation division are embedded in business processes.

**GOAL 3 - OBJECTIVE 1 Promote health and wellness initiatives.**

1. Provide leadership (and development of partnerships) to the *KickStart Kelowna* initiative with the focus of increasing physical activity of Kelowna citizens and supporting the provincial challenge of 20% by 2010.
2. Continual evaluation of the [sportandreckelowna.ca](http://sportandreckelowna.ca) website to enhance the informational value and improve the ease of use for all citizens.
3. Allocate significant resources towards the Sport & Recreation Program Guide to ensure its effectiveness in promoting all of the programs and services offered by the division.
4. Continue to develop existing partnerships with Volunteer Kelowna, Terry Fox Run, Rainbows of Opportunities, and Ministry of Children and Family Development.

**GOAL 3 - OBJECTIVE 2 Ensure the availability of fiscal and human resources to provide quality services.**

1. Provide additional human resources to brand the Sport & Recreation division through a strategic plan and resulting initiatives.
2. Increase training and educational opportunities in support of professional development for staff.
3. Increase interaction to other Recreation Departments through participation in conferences, seminars, workshops, job shadow opportunities, site visits and exchange with other municipalities.
4. Provide a safe and supportive working environment for staff utilizing the City's employee recognition program, wellness initiative, and safety committee policies and initiatives.

**GOAL 3 – OBJECTIVE 6 Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.**

1. Support the planning and facility development process at the Mission Recreation Park.
2. Maintain facility use and allocation policies that reflect the broader needs of the community and facility user groups.

3. Increase the dialogue with School District #23 regarding sports field management and standards.
4. Evaluate existing facilities to determine if community needs are met in terms of operational, functional and program effectiveness. This process includes trend analysis, public input surveys and is completed on an annual basis for budget review.
5. Support facility development in conjunction with the OCP, departmental Master Plan and 10 Year Capital Plan.
6. Assess and implement upgraded recreation system hardware and software to maximize the efficient use of City resources.

**GOAL 3 - OBJECTIVE 7 Sensitive integrate new development with heritage resources and existing urban, agricultural and rural areas.**

1. Provide support and leadership into new facility development and planning processes.
2. Provide support in the research development and expansion options for the Parkinson Recreation Centre's entire site.

**GOAL 3 - OBJECTIVE 8 Provide meaningful opportunities for a broader range of input from residents and agencies on major directions taken by the City.**

1. Provide leadership to the Sports Field Advisory Committee and Arena Advisory Committee usage and planning needs of sports fields and arenas.
2. Maintain an open communication link with community sport organizations on facility and program needs.
3. Create and maintain partnerships with sport organizations to support and improve opportunities and customer services.
4. Create strategies to allow public input into the degree of satisfaction of recreation programs and services.



# SPORT AND RECREATION SERVICES

## Department ID Section Descriptions

### GENERAL

Sport & Recreation performs a number of key functions which support the overall division and enable staff to manage current operations as well as prepare for the future. Core functions include facility lease management, contract service administration, divisional policy development, facility and program planning, and research and trend analysis.

### FACILITY OPERATIONS

The City facilitates a collaborative approach for the management and operation of City owned and operated arenas, sports fields and stadiums, and various recreation buildings. The usage of these facilities is maximized while ensuring they are maintained at the highest level. Core functions include primary operational and maintenance responsibilities, scheduling, liaise with facility user groups and capital planning.

### PROGRAM DELIVERY

Sport & Recreation delivers a wide variety of high quality programs that encourage physical, social and cultural development while reflecting the needs of the community. New and innovative programs are offered to the community on an on-going basis. Programs encourage participation and ensure accessibility for all citizens. Core functions include the development and implementation of a wide variety of general interest and specific target based programs aimed to engage all areas of our community.

### FINANCIAL ACCOUNTABILITY & ADMINISTRATION

Sport & Recreation administers its operations using sound financial management practices, maximizing value for every tax dollar dedicated to our programs and services. We use effective marketing strategies to educate and promote our services to the community. Staff are considered ambassadors for our programs and services and are kept well informed and knowledgeable on divisional and departmental activities. Core functions include all aspects of financial administration, registration and support services, division-wide marketing strategies.

### COMMUNITY PARTNERSHIP DEVELOPMENT

We work collaboratively with community partners to enhance the quality and quantity of services offered to the citizens of Kelowna. Examples include the Community Schools Program, Sport Kelowna partnership, Senior Centre Societies and both the Arena and Sports Field Advisory Committees.

## PERFORMANCE MEASURES

<b>PROGRAM INPUT MEASURES</b>		<b>Actual 2007</b>	<b>Revised Adopted 2008</b>	<b>Financial Plan 2009</b>
235	ADMINISTRATION	1,072,818	1,130,899	1,161,060
237/39/43	ADAPTIVE & GENERAL PROG.	(9,166)	101,555	114,989
238	AQUATIC PROGRAMS	243,073	245,035	315,714
240	PARKINSON REC. CENTRE	636,396	670,823	792,345
241	RUTLAND BRANCH ADMIN.	418,332	419,729	436,042
242	YM/YWCA	733,390	1,286,427	2,119,369
244	ARENAS	1,616,977	1,643,923	1,686,090
245	RETIRED CITIZENS	193,274	253,857	194,808
246	STADIUMS	334,056	431,163	440,405
247	MISC REC & PARK FACILITIES	539,917	543,561	554,847
248-62	COMMUNITY & SPECIAL EVENTS	368,871	493,162	590,152
263	COACH AND ATHLETE DEV.	82,843	100,990	76,150
<b>Total Net Operating Expenditures</b>		<b>6,230,781</b>	<b>7,321,124</b>	<b>8,481,971</b>

# SPORT AND RECREATION SERVICES

## PERFORMANCE MEASURES

	Actual 2007	Estimated 2008	Proposed 2009
<b>PROGRAM OUTPUTS</b>			
Number of program hours planned	38,410	37,135	36,900
Program Registrations	27,372	27,407	28,500
Number of hrs booked in Arenas	8,949	9,145	9,200
Number of rental hours booked on sports fields and stadiums	29,091	28,132	29,400
Drop in Attendance (programs & facilities)	76,719	81,590	83,800
Number of pool passes sold	1,603	1,425	1,200
Number of facility passes sold	4,397	4,999	4,600
Total number of Access passes sold	723	725	750
Registered Volunteer hours of support	9,199	10,000	10,000
<b>PROGRAM OUTCOMES</b>			
Number of program hours delivered	29,808	31,991	31,400
<u>Outdoor Events:</u>			
# of Event Applications Processed	117	110	115
<u>Sport Event Development Grants:</u>			
# of Grants Provided	25	21	21
Dollars Provided	\$46,203	\$38,000	\$35,000
Economic Impact	\$7,301,788	\$5,000,000	\$5,000,000
<u>Athletic Excellence Grants:</u>			
# of Grants Provided	26	30	30
Dollars Provided	\$12,000	\$12,000	\$12,000
<b>EFFICIENCY MEASURES</b>			
Percentage of registrations completed via the enrolment techniques.			
E-Connect	19%	21%	22%
In-person & Telephone	81%	79%	78%
Gross Revenue generated per capita	\$40	\$34	\$34
Revenue to net cost (recovery rate)	45%	45%	45%
Percentage of programs that met the maximum registration number. [average]	31%	31%	35%
Program cancellation rate (% of programs that did not meet the minimum registration number.) [average]	19%	16%	20%
<b>CUSTOMER SATISFACTION</b>			
<b>INNOVATION AND LEARNING</b>			

# SPORT AND RECREATION SERVICES SUMMARY

## REVENUES / EXPENDITURES BY CATEGORY

	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<b>REVENUE</b>			
FEES AND CHARGES	(3,983,143)	(3,233,884)	(3,468,035)
OTHER REVENUE	(352,709)	(284,000)	(284,000)
TRANSFERS FROM FUNDS	(105,371)	(159,430)	(42,000)
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus	(105,371)	(159,430)	(42,000)
<b>TOTAL REVENUE</b>	<u>(4,441,223)</u>	<u>(3,677,314)</u>	<u>(3,794,035)</u>
<b>EXPENDITURES</b>			
SALARIES & WAGES	3,701,649	3,959,395	4,332,695
INTERNAL EQUIPMENT	267,404	251,065	267,401
MATERIAL & OTHER	3,461,639	3,622,698	4,125,950
CONTRACT SERVICES	2,401,091	2,579,576	2,840,256
DEBT	42,167	43,975	43,975
INTERNAL ALLOCATIONS			
TRANSFERS TO FUNDS	798,054	541,729	665,729
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus	798,054	541,729	665,729
<b>TOTAL EXPENDITURES</b>	<u>10,672,004</u>	<u>10,998,438</u>	<u>12,276,006</u>
<b>NET OPERATING EXPENDITURES</b>	<b>6,230,781</b>	<b>7,321,124</b>	<b>8,481,971</b>
<b>CAPITAL EXPENDITURES</b>			
FROM TAX DEMAND	123,477	137,950	136,000
OTHER FUNDING SOURCES	10,000	48,160	
<b>GROSS CAPITAL EXPENDITURES</b>	<u>133,477</u>	<u>186,110</u>	<u>136,000</u>
<b>NET OPERATING &amp; CAPITAL EXP.</b>	<b>6,364,258</b>	<b>7,507,234</b>	<b>8,617,971</b>

### AUTHORIZED F.T.E. POSITIONS

	BUDGETED FTE'S 2007	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<i>Salaried</i>	14.6	16.0	10.0	10.0
<i>Hourly</i>	46.1	45.4	54.4	57.6
<i>Contract</i>				

## SPORT AND RECREATION SERVICES

Description of Program Changes	2009 Gross Cost Change	2009 Net Impact	2009 FTE
1) 2008 One-time Supplementals	\$152,430	(\$407,880)	
2) Annualized 2008 Budget Cost	\$119,826	\$97,826	
3) Salary Adjustments	\$134,237	\$134,237	
4) Utility Adjustments	\$48,493	\$36,443	
5) Internal Equipment Adjustments	\$25,346	\$20,396	
6) Departmental Adjustments	\$4,000	\$4,000	
7) Prospera - Community Use Payment	\$16,195	\$16,195	
8) YM - YWCA Grant Payment	\$15,500	\$15,500	
9) 2009 Supplementals	\$1,372,674	\$1,244,130	3.2
<b>Total Changes for 2009</b>	<b>\$1,888,701</b>	<b>\$1,160,847</b>	<b>3.2</b>
 <b>Unfunded 2009 Requests</b>			
1) 2009 Supplementals	\$90,900	\$87,650	0.3
<b>Total Unfunded Requests for 2009</b>	<b>\$90,900</b>	<b>\$87,650</b>	<b>0.3</b>

**2009 SUPPLEMENTAL REQUEST SUMMARY  
PROVISIONAL BUDGET  
BY DEPARTMENT**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>GROSS AMOUNT</u>	<u>REVENUE</u>	<u>FUNDING SOURCE</u>	<u>NET AMOUNT</u>	<u>ONE-TIME ONGOING</u>
<b><u>SPORT AND RECREATION SERVICES</u></b>						
XXX-10-238-0-632	ARTIFICIAL EXT. DEFIBRILLATION PROGRAM	2,300			2,300	ON-GOING
XXX-10-238-0-XXXX	MISSION RECREATION PARK IMPACT ON PRC	63,040	13,040	REVENUE	50,000	ON-GOING
XXX-10-239-0-6XX	PRC PROGRAM CHANGES	0			0	ON-GOING
531-10-240-C520-5001	PRC MAINTENANCE	10,340			10,340	ON-GOING
252-10-242-C526-3124	MRP GRAND OPENING	15,000	15,000	FESTRES	0	ONE-TIME
XXX-10-242-C5XX-XXXX	MRP-AQUATIC CENTRE	904,150	25,000	REVENUE	879,150	ON-GOING
232-10-244-C54X-523	ARENA REFRIGERATION	18,830	18,830	REVENUE	0	ON-GOING
XXX-10-246-C560-XXX	KING STADIUM REPAIRS	5,000	5,000	RESERVE	0	ONE-TIME
XXX-10-246-C561-XXX	MISSION REC. PARK SOFTBALL DIAMONDS	49,180	24,500	REV, RSRV	24,680	ON-GOING
XXX-10-247-C513-XXX	CEDAR CREEK JANITORIAL	9,500	9,500	REVENUE	0	ON-GOING
61X-10-24X-C5XX-9XX	LEASE ADJUSTMENTS	3,850			3,850	ON-GOING
531-10-257-0-500X	OUTDOOR EVENT STAFF SUPPORT	22,110			22,110	ON-GOING
XXX-10-259-0-XXX	2012 BC WINTER GAMES	30,000			30,000	ON-GOING
XXX-10-262-0-6XXX	LEAGUES/TOURNAMENTS PROGRAM CHANGES	0			0	ON-GOING
XXX-10-2XX-XXX-XXX	BUILDING REPAIRS *	221,700			221,700	ONE-TIME
XXX-10-XXX-CXXX-508	PLUMBING TECHNICIAN **	17,674	17,674	BUDGET	0	ON-GOING
DEPARTMENT TOTALS		<u>1,372,674</u>	<u>128,544</u>		<u>1,244,130</u>	
<b><u>SPORT AND RECREATION SERVICES - PRIORITY 2</u></b>						
252-10-241-0-611	SPORTFIELD MONITOR	15,000			15,000	ON-GOING
252-10-242-C526-3124	MRP GRAND OPENING	15,000			15,000	ONE-TIME
XXX-10-246-C562-XXX	ELKS STADIUM MAINTENANCE	7,500	1,500	REVENUE	6,000	ON-GOING
XXX-10-246-C564-5XX	ARTIFICIAL TURF OPERATIONS INCREASE	19,100			19,100	ON-GOING
1XX-10-246-C56X-537	STADIUM LIGHT REPLACEMENT PROGRAM	16,500			16,500	ON-GOING
252-10-24X-C54X-5044	ARENA/PRC DUCT CLEANING	6,500			6,500	ON-GOING
XXX-10-260-0-474	CIVIC AWARDS	11,300	1,750	REVENUE	9,550	ON-GOING
DEPARTMENT TOTALS		<u>90,900</u>	<u>3,250</u>		<u>87,650</u>	

\* Building Repairs Supplemental is in Civic Properties

\*\* Plumbing Technician Supplemental is in Civic Properties



## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **AQUATIC PROGRAMS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>		
<b>ARTIFICIAL EXTERNAL DEFIBRILLATION (AED) PROGRAM</b>				
<b>JUSTIFICATION:</b>				
<p>This submission is to introduce an Artificial External Defibrillation (AED) Program into a number of City sport and recreation facilities. This direction is supported by the BC Recreation and Parks Association and is operational in a number of facilities around the province.</p> <p>The Lifesaving Society AED Quality Assurance Program supports facilities in both implementation of an AED program and in-training of staff in the use of AED's. The program would provide full implementation for placing AED's in community recreation facilities, including: 1) medical direction and oversight, 2) policy and procedure development review, 3) AED device consultation, 4) training program development, 5) AED update &amp; in-service information, and 6) incident response review.</p> <p>There is a corresponding capital (\$25,000) submission for the purchase of the AED units.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 1 - Promote health and wellness initiatives.				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
Program will not be pursued.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
252-10-238-0-632	Contract Services - AED Quality Assurance Program	1,300	450	450
100-10-238-0-632	Material & Supplies - AED Quality Assurance Program	1,000	1,000	1,000
<b>TOTAL COST ADDITION</b>		<b>2,300</b>	<b>1,450</b>	<b>1,450</b>
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>		<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **AQUATIC PROGRAMS**

<b>DESCRIPTION:</b>	<b>NEW or EXPANDED Program?</b>	<b>EXPANDED</b>		
<b>MISSION RECREATION PARK IMPACT ON PRC</b>				
<b>JUSTIFICATION:</b>				
<p>Planning for the new Mission Aquatic Centre included an anticipated budget reduction for Parkinson Recreation Centre Aquatic Centre. Initial revenue reductions were estimated at \$160,000. In an effort to mitigate the impact, staff have developed strategies that would see this impact reduced to only \$50,000.</p> <p>In the analysis, direct program impacts were assessed and program planning was undertaken to create changes to program offerings as a means to take advantage of the opportunities created by an additional aquatic facility in our community. Additionally, the consideration of historical actual performance was used to re-structure base budgets allocations.</p> <p>This submission is to adjust base budgets to reflect expected changes in the operating budget.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
Base Budget will not reflect actuals.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
113-10-238-0-001	General Program Supplies	1,000	1,000	1,000
531-10-238-0-5001	Lifeguard Instructor Part Time	40,000	40,000	40,000
113-10-238-0-620	Program Supplies - Children's Programs	2,000	2,000	2,000
113-10-238-0-621	Program Supplies - Adult Pool Programs	1,000	1,000	1,000
113-10-238-0-730	Program Supplies - Lifeguard Competitio	(400)	(400)	(400)
196-10-238-0-730	Equipment Rental - Lifeguard Competitio	(100)	(100)	(100)
6113-10-238-0-730	Revenue - Lifeguard Competition	400	400	400
113-10-238-0-622	Program Supplies - Adv'd Pool Program	11,540	11,540	11,540
113-10-238-0-625	Equipment for resale	7,000	7,000	7,000
175-10-238-0-625	Postage & Freight - Equip for resale	1,000	1,000	1,000
6113-10-238-0-92900	Public Admissions - Revenue	27,290	27,290	27,290
6113-10-238-0-92903	Children's Swimming Lessons	(40,930)	(40,930)	(40,930)
6113-10-238-0-92904	Adult Aquatic Fitness Swim Lessons Re	(4,090)	(4,090)	(4,090)
6116-10-238-0-92904	Drop in Adult Aquatic Fitness/Swim Prog	(4,080)	(4,080)	(4,080)
6113-10-238-0-92905	Advanced Swimming Lessons - Revenue	(6,510)	(6,510)	(6,510)
6113-10-238-0-92906	Tickets and Passes - Revenue	17,230	17,230	17,230
6114-10-238-0-V6114	Equipment Sales - Revenue	(2,350)	(2,350)	(2,350)
<b>TOTAL COST ADDITION</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	<b>1</b>

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **GENERAL PROGRAMS - PRC**

<b>DESCRIPTION:</b>	<b>NEW or EXPANDED Program?</b>	<b>EXPANDED</b>		
<b>PRC PROGRAM CHANGES</b>				
<b>JUSTIFICATION:</b>				
<p>An assessment of the operations of this area has resulted in the need to realign the distribution of the budgeted expenses and revenue to better reflect actual performance and future expectations. This realignment results in a zero net impact to the division.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
<p>Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.</p>				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
<p>Actual results will continue to be misaligned with budget leading to difficulties in assessing period to date performance and decision making.</p>				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
113-10-239-0-6XX	Program Supplies	24,847	24,847	24,847
251-10-239-0-6XX	Contract Services	135,053	135,053	135,053
XXX-10-239-0-6XX	Revenues	(159,900)	(159,900)	(159,900)
<b>TOTAL COST ADDITION</b>		-	-	-
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>ONE-TIME</b>	
		X		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	<b>1</b>

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **MAINTENANCE - BUILDING**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>		
<b>PARKINSON RECREATION CENTRE MAINTENANCE</b>				
<b>JUSTIFICATION:</b>				
<p>The Parkinson Recreation Centre is a highly used facility and is over 30 years old. The infrastructure is aging and it is taking larger amounts of resources to maintain the building to an appropriate standard that supports customer satisfaction.</p> <p>As the Building Operator is required to focus on the larger expected and unexpected challenges and projects, there has been a noticeable decline in the amount of time available to spend on daily maintenance requirements. As a result, the daily maintenance tasks have been addressed through part time maintenance staff.</p> <p>This supplemental is required to add 300 additional annual maintenance hours for the part time maintenance staff working at PRC. With this additional time, the building can receive the general maintenance required to keep it operating at a satisfactory level of repair. It also allows for staff to be scheduled in order to have a maintenance person available for longer periods during the day thereby enabling issues to be dealt with on a more timely basis.</p> <p>2009 Base Budget for Part-Time hours is currently \$52,315.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
Potential for maintenance task to remain uncompleted, deterioration of building infrastructure and increase in overtime due to breakdowns that occur as a result of insufficient preventative maintenance.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
531-10-240-C520-5001	Pool Operations/Maintenance	10,340	10,340	10,340
<b>TOTAL COST ADDITION</b>		<b>10,340</b>	10,340	10,340
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	<b>1</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**

DEPT. ID: **RECREATION AQUATIC FACILITIES**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
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**MRP GRAND OPENING**

**JUSTIFICATION:**

The new Aquatic Centre is the *largest* and most *spectacular* Community Centre in Kelowna. Considerable resources and time have been invested into the new Centre, which will have a positive impact on our community in numerous ways. It is appropriate to commemorate the Aquatic Centre with a Grand Opening Celebration.

The Grand Opening will have the feel of a "Festival" as activities may include a ribbon cutting, plaque unveiling, theme decorated lobby, theme snacks and refreshments, festive music, prizes, commemorative gifts, with free food and beverages for all. Guided tours with appropriate entertainment, competitive sports demonstrations, as well as fun activities are planned in the facility. The guest list would include dignitaries, government officials, city officials, swim clubs, media, other stakeholders, and of course the general public.

This budget submission ensures a Gala Grand Opening Celebration.

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.

**CONSEQUENCES OF NOT FUNDING:**

The facility would open to the public without any official dedication and recognition of the partners and stakeholders.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
<b>Priority 1</b>				
252-10-242-C526-3124	Aquatic Centre Grand Opening	15,000		
731-10-242-C526-R114	Festivals Reserve	(15,000)		
<b>Priority 2</b>				
252-10-242-C526-3124	Aquatic Centre Grand Opening	15,000		

<b>TOTAL COST ADDITION</b>	-	
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<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	
	<b>ONE-TIME</b>	<b>X</b>
<b>SPECIAL REMARKS</b>	<b>PRIORITY:</b>	<b>1/2</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **RECREATION AQUATIC FACILITIES**

<b>DESCRIPTION:</b>	<b>NEW or EXPANDED Program?</b>	<b>EXPANDED</b>		
<b>MRP - AQUATIC CENTRE OPENING YEAR 2009</b>				
<b>JUSTIFICATION:</b>				
<p>This supplemental establishes the full operating budget for the new aquatic centre and is consistent with the Council's approval from 2006 for tax impact from the operations of the new aquatic centre.</p> <p>This also complies with the Management and Operating Agreement as approved by Council, between the City and the YMCA, to manage and operate the aquatic centre, designating operating and financing responsibility to both parties.</p> <p>Additional supplemental information includes;</p> <ol style="list-style-type: none"> <li>1. Continuation of Start-Up Phase for the first 3 months of 2009 which are all expenses and no revenues.</li> <li>2. Ratio of revenues to expenses is consistent with the previous operating budget models at ~ 70%.</li> <li>3. 2009 reflects 10 months of occupancy and 9 months of full operations.</li> <li>4. 2010 increases shown are primarily to reflect a full 12 months of operations.</li> <li>5. Includes 1 FTE for city Staff to manage the City's maintenance responsibilities.</li> <li>6. Net revenue decrease at PRC is \$50,000, and is budgeted on a separate supplemental request.</li> <li>7. 2008 funds will be carried over for 2009 expenses.</li> </ol> <p>(Does not include inflationary increases.) 2009 budget is \$451,500 for the YMCA operating grant.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
The new Aquatic Centre will not open to the public.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
252-10-242-C526-XXX	Aquatic Centre Operations	7,500	9,000	9,000
117-10-242-C526-627	Pool Operations - Chemicals	125,000	150,000	150,000
XXX-10-242-C526-50X	Maintenance	120,000	144,000	144,000
26X-10-242-C526-588	Utilities	434,650	521,580	521,580
252-10-242-C526-476	Operating Grant	101,000	8,500	8,500
481-10-242-C526-R113	Investment Reserve	116,000	116,000	116,000
618-10-242-C526-9416	General Rents - Restaurant Revenue	(25,000)	(30,000)	(30,000)
<b>TOTAL COST ADDITION</b>		<b>879,150</b>	919,080	919,080
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING X</b>		
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	<b>1</b>

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **ARENAS**

<b>DESCRIPTION:</b>	<b>NEW or EXPANDED Program?</b>	<b>EXPANDED</b>		
<b>ARENA REFRIGERATION</b>				
<b>JUSTIFICATION:</b>				
<p>Rutland Arena is one of the busiest recreation facilities in the City, with year round community use. The West Rink was constructed in 1973 and the East Rink in 1994. At the current usage level and factoring in the age of the facility, additional resources are required to maintain all the structural components (doors, benches, gates, glass, boards, walls, floors, etc) at an acceptable, safe standard.</p> <p>Additonal funding is also required to meet the operational and maintenance requirements for the refrigeration plant. Maintenance of the arena's refrigeration plant is accomplished using a certified contractor.</p> <p>2009 Base Budget for refrigeration maintenance in both arenas is currently \$29,425.</p> <p>2009 Base Budget for Structural Maintenance is \$11,794.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
Equipment will not be maintained as required to keep in operable condition. Failures will lead to decreased customer service and increased costs.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
232-10-244-C540-523	Memorial Arena - Refrigeration Contract Services	3,050	3,050	3,050
232-10-244-C545-523	Rutland Arena - Refrigeration Contract Services (Contract Increase)	5,780	5,780	5,780
232-10-244-C545-523	Rutland Arena - Refrigeration Mntc. (Additional Maintenance)	5,000	5,000	5,000
118-10-244-C545-509	Construction Materials - Structural Maintenance	5,000	5,000	5,000
6111-10-244-C540-92603	Revenues - Minor Hockey	(3,050)	(3,050)	(3,050)
6111-10-244-C545-92609	Revenues - Commercial Rentals	(15,780)	(15,780)	(15,780)
<b>TOTAL COST ADDITION</b>		-	-	-
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	<b>1</b>

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **KING STADIUM**

<b>DESCRIPTION:</b> <b>KING STADIUM REPAIRS</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>		
<b>JUSTIFICATION:</b>  This request reflects an allowance funded through the King Stadium Reserve Account for stadium repairs beyond the routine maintenance. Priorities will be established between Kelowna Major Men's Fastball Association (KMMFA) and City Staff, with work carried out by KMMFA.  Reserve amount total as of July 31, 2008 was \$16,448.07				
<b>STRATEGIC PLAN OBJECTIVE:</b> Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.				
<b>CONSEQUENCES OF NOT FUNDING:</b> Deterioration of the facility and potential safety concerns.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
232-10-246-C560-5091	Purchased Repair - Building Improvements	5,000		
731-10-246-C560-R028	King Stadium Reserve	(5,000)		
<b>TOTAL COST ADDITION</b>		-		
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>		
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>		X	<b>PRIORITY: 1</b>	

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **KINSMEN SOFTBALL COMPLEX**

<b>DESCRIPTION:</b>	<b>NEW or EXPANDED Program?</b>	<b>NEW</b>		
<b>MISSION RECREATION PARK SOFTBALL DIAMOND MAINTENANCE</b>				
<b>JUSTIFICATION:</b>				
<p>Two new softball diamonds in the Mission will come on stream full-time in 2009. These premier diamonds will see daily use throughout the playing season. Additional funds are required to ensure that an appropriate service and preventative maintenance program is implemented at this new facility. Operational budget includes all the components and resources to maintain and operate a facility of this scope.</p> <p>To reduce the taxation impact, current appropriation to the Sportsfield Reserve is being reduced by \$15,000.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
Operational facility with no dedicated budget.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
521-10-246-C561-521	Wages - Snow Removal	5,000	5,000	5,000
XXX-10-246-C561-04X	Turf Maintenance	18,000	18,000	18,000
XXX-10-246-C561-044	Horticulture Ops	4,500	4,500	4,500
XXX-10-246-C561-045	Sportsfield Maintenance	9,000	9,000	9,000
XXX-10-246-C561-073	Irrigation	3,500	3,500	3,500
XXX-10-246-C561-XXX	General Maintenance	3,680	3,680	3,680
269-10-246-C561-588	Utilities and Electricity	5,500	5,500	5,500
618-10-246-C561-9412	Rental Revenue	(9,500)	(9,500)	(9,500)
481-10-246-C561-R020	Appropriation to Reserve (9412 Field Rental)	(15,000)	(15,000)	(15,000)
<b>TOTAL COST ADDITION</b>		<b>24,680</b>	24,680	24,680
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	<b>1</b>

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **CEDAR CREEK COMMUNITY CENTRE**

<b>DESCRIPTION:</b> CEDAR CREEK JANITORIAL	NEW or EXPANDED Program?	<b>EXPANDED</b>		
<b>JUSTIFICATION:</b>  The use of Cedar Creek Community Center has increased dramatically due primarily to the space being leased to the Boys and Girls club for a licensed after school care program. The number of City programs in this facility have increased significantly as well. The increased use has required a corresponding increase in janitorial services. Janitorial services are provided through a service contract.  This submission is to create a budget that accurately reflects the usage patterns and associated costs of the facility.  2009 Base Budget amount for Janitorial is \$2,000.				
<b>STRATEGIC PLAN OBJECTIVE:</b>  Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.				
<b>CONSEQUENCES OF NOT FUNDING:</b>  Base budget does not reflect real costs or revenues.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
252-10-247-C513-520	Janitorial Services	9,500	9,500	9,500
618-10-247-C513-9401	Cedar Creek Hall Rental	(9,500)	(9,500)	(9,500)
<b>TOTAL COST ADDITION</b>		-	-	-
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
<b>SPECIAL REMARKS</b>		<b>ONE-TIME</b>		<b>PRIORITY: 1</b>

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **VARIOUS**

<b>DESCRIPTION:</b>	<b>NEW or EXPANDED Program?</b>	<b>EXPANDED</b>		
<b>LEASE ADJUSTMENTS</b>				
<b>JUSTIFICATION:</b>				
Standard lease agreements for the Rutland Arena Skate Rental Shop, Ben Lee Park Food Concession and Rutland Arena Food Concession were approved by City Council at a Regular Meeting of Council in 2006.				
This supplemental deals with the financial/budgetary considerations of the lease for 2009 and beyond.				
Current Revenue for 2008 Budget; Ben Lee Park Concession is \$2,500 Rutland Arena Skate Shop is \$3,420 Rutland Arena Concession is \$6,300				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
Budgets will not reflect City Council approved lease payment schedule.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
618-10-247-C586-9416	Ben Lee Park Concession Lease	1,500	1,500	1,500
6110-10-244-C545-9251	Rutland Arena Skate Shop Concession Lease	2,420	2,420	2,420
6111-10-244-C545-92609	Commercial Rentals	(2,420)	(2,420)	(2,420)
618-10-244-C545-9416	Rutland Arena Concession Revenue	2,350	2,350	2,350
<b>TOTAL COST ADDITION</b>		<b>3,850</b>	<b>3,850</b>	<b>3,850</b>
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING X</b>		
<b>SPECIAL REMARKS</b>		<b>ONE-TIME</b>	<b>PRIORITY:</b>	<b>1</b>

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **OUTDOOR EVENTS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>		
<b>OUTDOOR EVENT STAFF SUPPORT</b>				
<b>JUSTIFICATION:</b>				
<p>The Sport and Recreation division processes over 100 outdoor event applications and communicates with an additional 30+ inquiries. The ability to review and process applications is becoming increasingly challenged and at times compromised, given the volume and amount of staff time required with each application.</p> <p>Currently, staff support consists of one full time position and one part time support position. This request will add to the current part time budget allowing for a second full-time position. The additional staff resources will result in; increased communication with applicants, more effective management of the outdoor approval process, greater ability to meet timelines (internal and external) and more complete post event follow up.</p> <p>In 2008 Council approved the development of an Outdoor Event Strategy which will develop a broader framework that addresses the balance between community and civic interests. While the strategy is an important next step in outdoor event management, additional resources are required to manage current workload.</p> <p>The current Part-Time support budget is \$36,045.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
Continued challenges in processing applications; greater requirements for overtime, reduced customer service, budgets overspent and potential for applications to be denied due to staff inability to process requests.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
521-10-257-0-5000	FT Coordinator Wage	<b>58,160</b>	67,850	67,850
531-10-257-0-5003	PT Rec Tech Wages	<b>(9,210)</b>	(9,210)	(9,210)
252-10-263-0-611	Contract Services	<b>(26,840)</b>	(26,840)	(26,840)
<b>TOTAL COST ADDITION</b>		<b>22,110</b>	31,800	31,800
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>		<b>PRIORITY: 1</b>		

## CITY OF KELOWNA 2009 SUPPLEMENTAL REQUEST DETAILS

**DEPARTMENT:** SPORT AND RECREATION SERVICES  
**DEPT. ID:** COMMUNITY CELEBRATIONS

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
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**2012 BC WINTER GAMES**

**JUSTIFICATION:**

At the November 3rd regular council meeting, City Council endorsed the bid to host the 2012 BC Winter Games. Pursuing this bid includes a financial commitment of \$120,000 to be funded in equal installments over 2009, 2010, 2011 and 2012.

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 1 - Promote health and wellness initiatives.

**CONSEQUENCES OF NOT FUNDING:**

Not fulfilling the financial commitment to the BC Games Society.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
466-10-259-0-xxxx	Transfer to persons	<b>15,000</b>	15,000	15,000
375-10-259-0-xxxx	Facility Rentals - Internal	<b>15,000</b>	15,000	15,000
<b>TOTAL COST ADDITION</b>		<b>30,000</b>	30,000	30,000
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	
Ongoing for 4 years; to include 2012			<b>1</b>	

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**  
 DEPT. ID: **CITY SPORT LEAGUES AND TOURNAMENT**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
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**LEAGUES/TOURNAMENTS PROGRAM CHANGES**

**JUSTIFICATION:**

An assessment of the operations of this area has resulted in the need to realign the distribution of the budgeted expenses and revenue to better reflect actual performance and future expectations. This realignment results in a zero net impact to the division.

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.

**CONSEQUENCES OF NOT FUNDING:**

Actual results will continue to be misaligned with budget leading to difficulties in assessing period to date performance and decision making.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
113-10-262-0-6XX	Program Supplies	(11,400)	(11,400)	(11,400)
25X-10-262-0-6XX	Contract Services	(10,880)	(10,880)	(10,880)
196-10-262-0-6XX	Rental of Equipment	(7,490)	(7,490)	(7,490)
611X-10-262-0-6XX	Revenue	17,770	17,770	17,770
382-10-262-0-660	Insurance	12,000	12,000	12,000
<b>TOTAL COST ADDITION</b>		-	-	-
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	<b>1</b>

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **VARIOUS**

<b>DESCRIPTION:</b> <b>SPORTFIELD MONITOR</b>	<b>NEW or EXPANDED Program?</b>	<b>NEW</b>		
<b>JUSTIFICATION:</b>  <p>The City of Kelowna's stadiums and sports fields have seen a steady increase in usage over the past few years and evidence indicates this trend will continue. With this increase in usage and demand, the need for high quality maintenance is of the utmost importance to provide the sporting community with a great playing experience and for safety as well.</p> <p>One of the main challenges Sport &amp; Recreation and Parks Department's face is the continued unauthorized use of our stadiums and sports fields when they are closed for maintenance. This compromises the maintenance program (physically and financially) and has resulted in damage to equipment (e.g. soccer goals) thereby creating safety concerns for our user groups.</p> <p>This proposal will fund the creation of a "Field Monitor" contract. This contract will ensure the proper use of our facilities and act as an ambassador for the City of Kelowna by educating and providing alternatives for the community's recreation groups with an emphasis on customer service.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b> Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).				
<b>CONSEQUENCES OF NOT FUNDING:</b> Continued unauthorized use on sport fields compromising maintenance programs and increasing maintenance costs.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
252-10-241-0-611	Sportfield Monitor	15,000	15,000	15,000
<b>TOTAL COST ADDITION</b>		<b>15,000</b>	15,000	15,000
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
<b>SPECIAL REMARKS</b>		<b>ONE-TIME</b>	<b>PRIORITY: 2</b>	

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **ELKS STADIUM**

<b>DESCRIPTION:</b>	<b>NEW or EXPANDED Program?</b>	<b>EXPANDED</b>		
<b>ELKS STADIUM MAINTENANCE</b>				
<b>JUSTIFICATION:</b>				
<p>Additional funding is requested for sportfield maintenance at Elks Stadium. Elks is the premier baseball facility in Kelowna. It is the home field for the Kelowna Minor Baseball Midget regional team, the Cubs, the Senior Jays and the Kelowna Falcons. Baseball practice begins in March which requires early maintenance on this field.</p> <p>In 2008 a new Okanagan College Baseball program was launched also using Elks as it's home field. With the addition of this program, the facility is now near capacity during the primary playing season.</p> <p>The increase in use at Elks requires additional operational resources in order to maintain the field at a premier baseball facility standard.</p> <p>2009 Base Budget for Elks sportsfield maintenance is \$3,280</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
Limited resources resulting in inadequate maintenance and sub standard playing conditions or cost over runs.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
117-10-246-C562-045	Sportfield Mntc. - Operating Chgs	4,230	4,230	4,230
201-10-246-C562-045	Sportfield Mntc. - Internal Equip Chgs	700	700	700
521-10-246-C562-045	Sportfield Mntc. - Wages	2,570	2,570	2,570
618-10-246-C562-9425	Stadium Rental	(1,500)	(1,500)	(1,500)
<b>TOTAL COST ADDITION</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>		<b>PRIORITY: 2</b>		

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **MISSION DISTRICT PARK**

<b>DESCRIPTION:</b>	<b>NEW or EXPANDED Program?</b>	<b>EXPANDED</b>		
<b>ARTIFICIAL TURF OPERATIONS INCREASE</b>				
<b>JUSTIFICATION:</b>				
<p>The opening of the artificial field has proven to be a significant addition to the sportfield inventory. The nature of the field allows unlimited use without concern for the field conditions (with the exception of surface snow) as the field is open twelve months of the year . In 2008 the field was scheduled for nearly 2,000 hours. The site is used by many different sport groups with bookings ranging from practices (with up to 4 teams on the field) to hosting provincial championships.</p> <p>After two years of operation, adjustments to the base budget are required. These include:</p> <ul style="list-style-type: none"> <li>- Increase in Part-Time staff maintenance time to ensure the facility is monitored and maintained at a high standard.</li> <li>- Add funding for snow removal on sidewalks/walkways and spectator area as the facility is open year round. This funding will also address the main parking lot and "Ring Road".</li> </ul> <p>2009 Base Budget for wages for the facility is \$5,773 (165 hours) 2009 Base Budget for security is \$2,600.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
Premier facility will not be maintained or monitored to an appropriate standard. Potential damage to facility from inadequate cleaning, maintenance and supervision. Ring Road and parking lot will not receive adequate snow removal or budget will be exceeded.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
521-10-246-C564-5000	Wages	<b>8,500</b>	8,500	8,500
252-10-246-C564-521	Snow Removal	<b>8,000</b>	8,000	8,000
232-10-246-C564-574	Security Services	<b>2,600</b>	2,600	2,600
<b>TOTAL COST ADDITION</b>		<b>19,100</b>	19,100	19,100
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>		<b>PRIORITY: 2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **RECREATION FACILITIES**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
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**STADIUM LIGHT REPLACEMENT PROGRAM****JUSTIFICATION:**

The City manages six Stadiums, all complete with sport field lighting. There is a total of 434 metal halide lights and run time varies from 300 to 650 hours per season. The light inventory consists of 1000w and 1500w bulbs and each bulb has a life expectancy of 3,000 to 3,500 hours. Over that time these metal halide bulbs will lose up to 40% of their brightness. This creates a challenge in ensuring a safe and appropriate level of illumination at our sportsfields. In order to maintain appropriate lighting levels these bulbs require changing once they reach 2,000 to 2,500 hrs of use.

This submission will create an annual program to replace up to 80 bulbs annually to ensure the appropriate level of lighting is maintained.

This will result in a 3 year replacement program for all stadium lights.

2009 Base Budget for field lighting maintenance on all Stadiums is \$7,987.

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.

**CONSEQUENCES OF NOT FUNDING:**

Increased maintenance costs due to costs associated with unscheduled emergency repairs.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
116-10-246-C561-537	Kinsmen Softball - Supplies (1&2)	5,000		
197-10-246-C561-537	Kinsmen Softball - Equip Rental (1&2)	1,000		
116-10-246-C562-537	Elks - Consumable Supplies	5,000		
197-10-246-C562-537	Elks - Equipment Rental	1,000		
116-10-246-C565-537	Apple Bowl - Consumable Supplies	4,000		
197-10-246-C565-537	Apple Bowl - Equipment Rental	500		
116-10-246-C563-537	East Kel - Consumable Supplies		4,000	
197-10-246-C563-537	East Kel - Equipment Rental		500	
116-10-246-C560-537	Kings - Consumable Supplies		5,000	
197-10-246-C560-537	Kings - Equipment Rental		1,000	
116-10-246-C561-537	Kinsmen Softball - Supplies (3&4)		5,000	
197-10-246-C561-537	Kinsmen Softball - Equip Rental (3&4)		1,000	
116-10-246-C564-537	MRP - Consumable Supplies			5,000
197-10-246-C564-537	MRP - Equipment Rental			1,000
<b>TOTAL COST ADDITION</b>		<b>16,500</b>	16,500	6,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>		

**Note: This is On-Going in a 3 year rotation per facility**

## CITY OF KELOWNA 2009 SUPPLEMENTAL REQUEST DETAILS

**DEPARTMENT:** SPORT & RECREATION SERVICES

**DEPT. ID:** VARIOUS

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
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**ARENA / PRC DUCT CLEANING**

**JUSTIFICATION:**

Regular duct cleaning is part of an effective maintenance program. Currently, regular duct cleaning is not funded as part of the base budget. Past practice for funding this service has been to request funds on an as needed basis during the budget process.

In order to ensure our buildings are as clean and dust free as possible, funding is requested to create an ongoing maintenance program where each of the three main sport and rec facilities (Rutland and Memorial Arenas and Parkinson Recreation Center) would receive a thorough duct cleaning on a three-year rotational basis.

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.

**CONSEQUENCES OF NOT FUNDING:**

Potential for less than ideal air quality in recreation facilities and reduced customer experience.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
252-10-244-C545-5044	Contract Services- Duct System Cleaning Rutland Arena	6,500		
252-10-244-C540-5044	Contract Services- Duct System Cleaning Memorial Arena		6,500	
252-10-240-C500-5044	Contract Services- Duct System Cleaning Parkinson Rec Centre			6,500
<b>TOTAL COST ADDITION</b>		<b>6,500</b>	6,500	6,500

<b>FUTURE BUDGET IMPACT</b>	ON-GOING X ONE-TIME	<b>PRIORITY:</b> 2
<b>SPECIAL REMARKS</b>		

**Note: This is On-Going in a 3 year rotation per facility**

## CITY OF KELOWNA

### 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **SPORT & RECREATION SERVICES**DEPT. ID: **CIVIC AWARDS**

<b>DESCRIPTION:</b> <b>CIVIC AWARDS</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>		
<b>JUSTIFICATION:</b>  The City's annual Civic Awards is a premier event that recognizes Kelowna citizens for their contribution to quality of life in Kelowna. The program recognizes athletic and arts accomplishments, volunteer contributions and youth achievements. The event is in it's 34th year and has seen nominal budget increases over the years yet the cost associated with the event have continually increased and exceeded budget allocation. Additional funds are required to maintain the program at its current level. Operational aspects to hosting the event includes facility and banquet costs, audio/visual production, promotion, advertising and staff time.  2009 base budget allocation: Expenses \$42,252 (includes 400 Part-Time staff hours) Revenue \$21,000-generated through banquet ticket sales and fundraising. Proposed increase in revenue is through increasing ticket prices by \$5.00.				
<b>STRATEGIC PLAN OBJECTIVE:</b> Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).				
<b>CONSEQUENCES OF NOT FUNDING:</b> Evaluation of the program and adjustment to match dedicated budget.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
113-10-260-0-474	Program Supplies - Civic Awards	2,800	2,800	2,800
251-10-260-0-474	Transfers to other agencies - Civic Awards	3,500	3,500	3,500
521-10-260-0-474	PT Rec Tech Wages	5,000	5,000	5,000
630-10-260-0-474	Revenue	(1,750)	(1,750)	(1,750)
<b>TOTAL COST ADDITION</b>		<b>9,550</b>	<b>9,550</b>	<b>9,550</b>
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
<b>SPECIAL REMARKS</b>		<b>ONE-TIME</b>		<b>PRIORITY: 2</b>

CITY OF KELOWNA  
 2009 CAPITAL BUDGET SUMMARY  
 GENERAL OPERATING FUND  
 PROVISIONAL BUDGET



CHARTFIELD	DESCRIPTION	TAXATION	SURPLUS/ RESERVES	DEBENTURE OTHR BORRW	FED / PROV FUNDING	DEV/COMM OTHR CONTRB	UTILITY REVENUE	TOTAL
<b><u>SPORT &amp; RECREATION</u></b>								
1. 10-270-C5040-Q7601	PRC - WEIGHTROOM EQUIPMENT	25,000	0	0	0	0	0	25,000
2. 10-270-C5048	EVENT KIT - NAVIGATOR BARRICADES	8,000	0	0	0	0	0	8,000
3. 10-270-C5049	PRC LANE ROPE REEL REPLACEMENT	9,000	0	0	0	0	0	9,000
4. 10-270-C5071	AUTOMATIC EXTERNAL DEFIBRILLATOR:	25,000	0	0	0	0	0	25,000
5. 10-270-C5643	ART. TURF - WATER CANNON CONTROL:	5,000	0	0	0	0	0	5,000
6. 10-270-C5690	WEB BASED LIGHT CONTROL SYSTEMS	19,000	0	0	0	0	0	19,000
7. 10-270-C5700-Q7800	PROGRAM EQUIPMENT	20,000	0	0	0	0	0	20,000
8. 10-270-C5863	BEN LEE WATERPARK FEATURES	25,000	0	0	0	0	0	25,000
<b>DEPARTMENT PRIORITY 1 TOTALS</b>		<b>136,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,000</b>
 <b><u>SPORT &amp; RECREATION - PRIORITY 2</u></b>								
9. 10-270-C5041-Q7805	PRC - BANQUET TABLE REPLACEMENT	5,000	0	0	0	0	0	5,000
10. 10-270-C5416	ARENAS - PERMANENT SHOT CLOCKS	9,600	0	0	0	0	0	9,600
11. 10-270-C5619-Q7522	KINSMEN SOFTBALL QUAD STORAGE BII	3,500	0	0	0	0	0	3,500
<b>DEPARTMENT PRIORITY 2 TOTALS</b>		<b>18,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100</b>

CITY OF KELOWNA  
 2009 CAPITAL BUDGET SUMMARY  
 GENERAL OPERATING FUND  
 PROVISIONAL BUDGET



RANK	CHARTFIELD	DESCRIPTION	TAXATION	SURPLUS/ RESERVES	DEBENTURE OTHR BORRW	FED / PROV FUNDING	DEV/COMM OTHR CONTRB	UTILITY REVENUE	TOTAL
<b><u>SPORT &amp; RECREATION</u></b>									
1	10-270-C5040-Q7601	PRC - WEIGHTROOM EQUIPMENT	25,000	0	0	0	0	0	25,000
2	10-270-C5700-Q7800	PROGRAM EQUIPMENT	20,000	0	0	0	0	0	20,000
3	10-270-C5049	PRC LANE ROPE REEL REPLACEMENT	9,000	0	0	0	0	0	9,000
4	10-270-C5863	BEN LEE WATERPARK FEATURES	25,000	0	0	0	0	0	25,000
5	10-270-C5071	AUTOMATIC EXTERNAL DEFIBRILLATOR:	25,000	0	0	0	0	0	25,000
6	10-270-C5048	EVENT KIT - NAVIGATOR BARRICADES	8,000	0	0	0	0	0	8,000
7	10-270-C5643	ART. TURF - WATER CANNON CONTROL:	5,000	0	0	0	0	0	5,000
8	10-270-C5690	WEB BASED LIGHT CONTROL SYSTEMS	19,000	0	0	0	0	0	19,000
<b>DEPARTMENT PRIORITY 1 TOTALS</b>			<b>136,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,000</b>
 <b><u>SPORT &amp; RECREATION - PRIORITY 2</u></b>									
9	10-270-C5041-Q7805	PRC - BANQUET TABLE REPLACEMENT	5,000	0	0	0	0	0	5,000
10	10-270-C5416	ARENAS - PERMANENT SHOT CLOCKS	9,600	0	0	0	0	0	9,600
11	10-270-C5619-Q7522	KINSMEN SOFTBALL QUAD STORAGE BII	3,500	0	0	0	0	0	3,500
<b>DEPARTMENT PRIORITY 2 TOTALS</b>			<b>18,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100</b>

PROJECT #	DESCRIPTION	TOTAL COST
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**SPORT & RECREATION**

1. **10-270-C5040-Q7601 PRC - WEIGHTROOM EQUIPMENT \$25,000**  
*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

This requests represents an annual allocation for the purchase of general weightroom equipment.

Fitness areas at PRC see an annual estimated attendance of 60,000 with approximate revenues of \$300,000. One element of the strategy in maintaining a strong presence in this competitive field is to ensure equipment remains operational and current with industry standards and trends. An equipment replacement program is followed that addresses aged and outdated equipment as well as equipment that requires continual maintenance. The 2009 program will include: 1 Dual Adjustable Pulley, 1 Hammer Decline/Abdominal Bench, 1 adjustable Bench (pro style), 1 Seated Leg Curl, 1 Leg extension, 1 Pectoral Fly/Rear Deltoid and 1 Lat Pulldown.

10 Year Capital Plan reference #R1	Ongoing Operating Cost					
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	25,000					

2. **10-270-C5048 EVENT KIT - NAVIGATOR BARRICADES \$8,000**  
*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The current City inventory of traffic barricades available for Outdoor Events do not meet Ministry of Transportation standards. They do not meet reflective standards and are not legal for use on roadways with respect to directing traffic. Upgrading of existing barricades to legal standards is required to continue to support outdoor event organizers by providing appropriate resources. This capital submission is for the purchase of 25 Navigator Barricades to be added to the Sport Kelowna Event Kit inventory.

10 Year Capital Plan reference #R1	Ongoing Operating Cost					
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	8,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

PROJECT #	DESCRIPTION	TOTAL COST
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- 3. 10-270-C5049                      PRC LANE ROPE REEL REPLACEMENT                      \$9,000**  
*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Stainless steel storage reels and lane ropes are essential items for a pool's day to day operations. The present storage reels are pitting/rusting and the structural components have started to fail. The lane ropes have become brittle with age and are beginning to crack and break. This allocation would replace 2 storage reels \$4,500, 6 lane ropes \$4,000, and 2 covers \$500.

<i>10 Year Capital Plan reference #R1</i>			<i>Ongoing Operating Cost</i>			
<i>Funding</i>	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
	9,000					

- 4. 10-270-C5071                      AUTOMATIC EXTERNAL DEFIBRILLATORS                      \$25,000**  
*Strategic Plan Objective:      Promote health and wellness initiatives.*

The installation of Automatic External Defibrillators (Public Access Units) in public facilities is becoming common practice. Currently the Lifesaving Society, in conjunction with the BC Recreation and Parks Association, is promoting/facilitating the installation of AED's in recreation centres and arenas throughout BC. In the event of a cardiac arrest, defibrillation is most effective when delivered in the first 3-5 minutes.

The Parkinson Recreation Centre has had an AED unit on site for approximately 10 years, but this unit now needs to be replaced/upgraded. Funding is requested to initially purchase: 1 responder unit for PRC, 5 Public access units for placement in the 3 City owned Senior Centres, Rutland Arena and Memorial Arena, and 2 training units.

The intent is to expand the program in future years to other City locations.

<i>10 Year Capital Plan reference #R1</i>			<i>Ongoing Operating Cost</i>			
<i>Funding</i>	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
	25,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

PROJECT #	DESCRIPTION	TOTAL COST
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- 5. 10-270-C5643                      ART. TURF - WATER CANNON CONTROLS                      \$5,000**  
*Strategic Plan Objective:                      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Currently water cannons at Mission Recreation Park to cool the field down, can only be activated by City staff which requires access to electrical cabinet. The challenge for the users is that City staff are not always on site when activation is needed. Modifications are required to install an external activation system that would allow user initiation without accessing the cabinet.

<i>10 Year Capital Plan reference #R1</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	5,000					

- 6. 10-270-C5690                      WEB BASED LIGHT CONTROL SYSTEMS                      \$19,000**  
*Strategic Plan Objective:                      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Historically, stadium light control has been accomplished using a digital control system via a modem and telephone line. New web based technology eliminates the need for phone lines and modems. Lights can be controlled via the internet. A web based system was installed at the Artificial Turf Field in the Mission and at the Apple Bowl/East Field as part of the 2008 light upgrade. Our experience with this system has been excellent as access can be gained from any online computer or Personal Digital Assistant (PDA). Funding is requested to replace the Direct Digital Control systems at the other stadiums; East Kelowna, Elks, Kings and Kinsmen Softball Complex with a web based control system.

<i>10 Year Capital Plan reference #R1</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	19,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

PROJECT #	DESCRIPTION	TOTAL COST
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- 7. 10-270-C5700-Q7800 PROGRAM EQUIPMENT \$20,000**  
*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

This requests represents an annual allocation for the purchase of general program equipment.

The Sport & Recreation Division offers over 4,000 programs a year in different venues around the City. All program areas require specific equipment to meet their needs. Maintaining equipment that keeps up with trends in education, therapeutic needs, and specialty courses is critical to the ongoing success in meeting community leisure interests. Adding new equipment keeps programs creative, interesting and marketable, and impacts program success and revenues. Examples include storage units, play centres, portable fitness equipment and sports equipment.

General Program revenues have averaged \$1.2M over 3 years.

<i>10 Year Capital Plan reference #R1</i>			<i>Ongoing Operating Cost</i>			
<i>Funding</i>	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
	20,000					

- 8. 10-270-C5863 BEN LEE WATERPARK FEATURES \$25,000**  
*Strategic Plan Objective: Promote health and wellness initiatives.*

The Ben Lee waterpark was opened in 2001 and over the last two seasons a number of the original fibreglass features have been removed due to deterioration and safety concerns. Funding is request to purchase new components to replace removed features.

<i>10 Year Capital Plan reference #R1</i>			<i>Ongoing Operating Cost</i>			
<i>Funding</i>	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
	25,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

PROJECT #	DESCRIPTION	TOTAL COST
-----------	-------------	------------

**9. 10-270-C5041-Q7805 PRC - BANQUET TABLE REPLACEMENT \$5,000  
Priority 2**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

PRC is the main public facility for large rentals and banquets. Aside from being able to host a 450 person function in the Apple Room, there are numerous other rental spaces in the building that are programmed concurrently. In 2008 the facility hosted over 320 rentals. A functional inventory of approximately 130 tables is required to accommodate the high use requirements. This fund represents an ongoing replacement program to replace 49 tables per year.

2008 estimated revenue from rentals is \$55,000

10 Year Capital Plan reference #R1	Ongoing Operating Cost					
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	5,000					

**10. 10-270-C5416 ARENAS - PERMANENT SHOT CLOCKS \$9,600  
Priority 2**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Ringette and Lacrosse both require shot clocks for game play. Currently, they use portable clocks that are removed after use. Installation of permanent shot clocks in our three arenas will make them more user friendly and will help eliminate delays as the portable clocks tend to be less reliable than permanently mounted clocks.

10 Year Capital Plan reference #R1	Ongoing Operating Cost					
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	9,600					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

PROJECT #	DESCRIPTION	TOTAL COST
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**11. 10-270-C5619-Q7522 KINSMEN SOFTBALL QUAD STORAGE BIN \$3,500  
Priority 2**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

As Mission Recreation Park (MRP) facilities are completed and brought on line (2 grass soccer fields in 2008 and 2 new ball diamonds in 2009) there are additional requirements for maintenance. The storage space at the Media Center is already at capacity. Additional secure space is needed for equipment storage at the MRP. Funding is requested to purchase a metal storage bin for placement on site at Mission Recreation Park until permanent storage / maintenance space can be constructed.

<i>10 Year Capital Plan reference #R1</i>	<i>Ongoing Operating Cost</i>					
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	3,500					

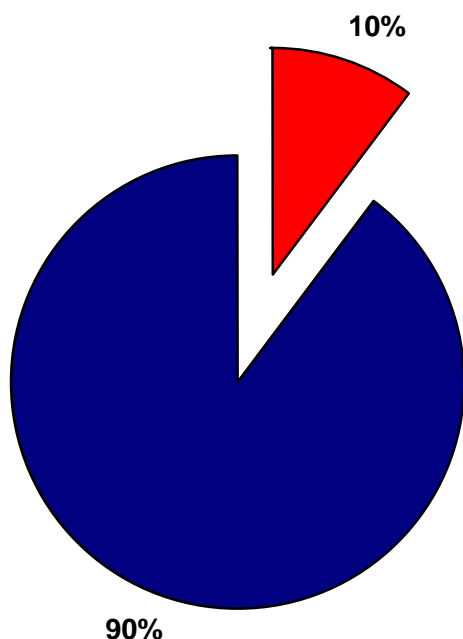
GENERAL FUND

# PARKS

David Graham - Recreation, Parks & Cultural Services Director  
 Joe Creron - Parks Manager

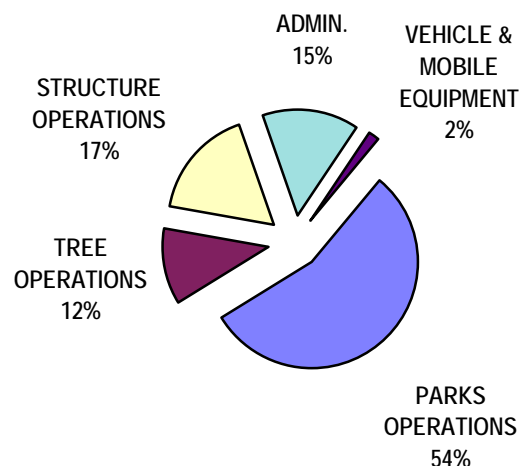
### Percent of General Fund Operating

Parks = \$8.3 Million



General Fund Operating = \$81.3 Million

### Division Summary



### Department Overview

	Revised Adopted 2008	Financial Plan 2009	Change from Prior Year	Percent Change
<b>Taxation Expenditures</b>				
<b>Net Operating</b>	7,626,671	8,347,683	721,012	9.5%
<b>Capital</b>	3,818,900	4,471,050	652,150	17.1%
<b>Total Taxation Expenditure</b>	11,445,571	12,818,733	1,373,162	12.0%
<b>Authorized Positions</b>	63.3	65.9	2.6	4.1%

# PARKS

## DEPARTMENT GOALS

The Parks Division is dedicated to achieving the following goals:

- Maintain Kelowna as a beautiful City.
- Making Kelowna the City of Choice for the quality and variety of outdoor spaces, amenities and activities.
- To enhance park program opportunities to cater to a wide range of interests, demographic groups, socio-economic groups and levels of ability.
- Promoting community development by enhancing community input and participation so that parks remain the focal point of neighbourhood activity, pride and personal interaction.
- Enhancing the ability of our parks to respond to and sustain a variety of outdoor events and festivals.
- Enhancing our beach assets by making them more attractive, accessible, safer and more user friendly.
- Expanding our linear park system to link communities and provide safe and enjoyable recreational use of trails.
- Enhancing the environmental health of our community through effective and efficient urban forestry and integrated pest management practices.
- Providing professional cemetery services at Kelowna Memorial Park Cemetery through product research and development, excellent customer service, effective operations, and long-term management of the Perpetual Care Fund to achieve self-sufficiency.
- Increasing the efficiency of our operations through enhanced coordination with other Divisions and Departments.
- To continually strive for innovation in acquiring, planning, constructing, maintaining and operating parks in an efficient, timely and cost effective manner.
- Continue growth in building strong, community based partnerships that will add value to existing services.
- Providing a stimulating environment where staff can enhance skills to meet community needs effectively.
- Maintaining a high level of customer satisfaction as measured by the City of Kelowna's Citizen Survey.
- To continually undertake research to explore and evaluate more efficient ways of improving the quality of life in our community and how we provide it.

## CURRENT YEAR OBJECTIVES – LINK TO COMMUNITY STRATEGIC PLAN

### **GOAL 1 - OBJECTIVE 1: Conserve Kelowna's water resources.**

1. Parks will continue to work closely with the Water Utility to reduce water consumption in parks through design and operations.
2. More drought tolerant plant material will be used in park design and different grasses and vegetation for boulevards will be tested.
3. The pilot study to determine threshold and tolerance levels will continue and the use of well water for irrigation will also be investigated.

### **GOAL 1 - OBJECTIVE 2: Preserve and promote the enhancement of air quality within Kelowna's air shed.**

1. Tree planting will continue to play a key role in enhancing Kelowna's air quality; budget has also been requested to replace trees lost to Western and Mountain Pine Beetle.
2. It is anticipated the City will lose up to 24 % of its urban forest over the next 3 – 5 years due to the infestation of pine beetle.

3. The City's 147 hectares of maintained turf and additional natural grass areas also enhance water quality by reducing storm water runoff, preventing erosion and trapping dust and other particles.

**GOAL 1 - OBJECTIVE 3: Manage human impacts on our natural environment, including Okanagan Lake and the surrounding hillsides.**

1. Several projects are planned including trail development/enhancement and a Mountain Bike Strategy to encourage residents to stay in designated areas to mitigate the impact on sensitive areas.
2. Pending budget approval, enhanced directional/interpretive signage will be installed in Knox Mountain and a marketing campaign will continue to inform beach users on measures they can take to mitigate negative impacts to beach water quality.

**GOAL 2 - OBJECTIVE 1: Aid in the growth and progress of Kelowna as a desirable place to do business.**

1. Research shows residents want the City and other levels of government to protect green space and are highly supportive of purchasing land now to protect it for future park use. The Parks Land Acquisition Plan should help to achieve this goal.

**GOAL 2 - OBJECTIVE 2: Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.**

1. Parks has several projects planned to enhance Kelowna including Highway 97 median landscaping, key park improvements, hanging baskets and other horticultural displays, permanent and portable bathrooms, weed control and crime prevention through environmental design projects.

**GOAL 2 - OBJECTIVE 4: Commit to continued sound fiscal management.**

1. Parks will continue to work with other City departments, community partners and developers to ensure every tax dollar spent is maximized; proactive programs including fuel reduction, and parks inspections will help to mitigate future risk.

**GOAL 3 - OBJECTIVE 1: Promote health and wellness initiatives.**

1. The expansion of Kelowna's park system will create more opportunities for residents to participate in regular physical activity. Ipsos Reid (2006) indicated the main activity residents engage in is walking; a focus on linear parks will help to provide the infrastructure necessary to encourage active living.

**GOAL 3 - OBJECTIVE 2: Ensure the availability of fiscal and human resources to provide quality services.**

1. Ongoing maintenance to existing parks remains a high priority to ensure current service levels are maintained. In addition, funding has been requested to either replace aging structures or enhance existing structures.

**GOAL 3 - OBJECTIVE 3: Reduce traffic congestion on city streets, Highway 97 and Okanagan Lake Bridge.**

1. The addition of linear trails connecting communities will provide alternative non-motorized routes to encourage people to bike or walk.

**GOAL 3 - OBJECTIVE 5: Achieve accessible, high quality living and working environments.**

1. A number of park initiatives including, cul-de-sac landscaping, rural road sightline clearance and urban forestry will greatly enhance the liveability for residents.

**GOAL 3 - OBJECTIVE 6: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.**

1. Parks continues to strive to provide 2.2 hectares of park (neighbourhood, community, recreation and city wide) per increase of 1,000 people and additional natural open spaces and linear parks.

**GOAL 3 - OBJECTIVE 7: Sensitively integrate new development with heritage resources and existing urban, agricultural and rural areas.**

1. Subdivision Landscape Design Guidelines, Fuel Modification and Pine Beetle Programs will ensure new development is integrated sensitively into various areas of the City.

**GOAL 3 - OBJECTIVE 8: Provide meaningful opportunities for a broader range of input from residents and agencies on major directions taken by the city.**

1. Parks will continue to consult with citizens regarding new park development.



# PARKS

## Department ID Section Descriptions

### PARKS OPERATIONS

Operations is responsible for the day-to-day management and maintenance of our parks amenities. The program is designed to set and implement sustainable maintenance standards that ensure an aesthetic quality and public safety/security in our parks.

### CEMETERY OPERATIONS

Cemeteries is responsible for planning, design, development, marketing and administration of the City's cemetery assets and programs.

### URBAN FORESTRY & INTEGRATED PEST MANAGEMENT

Urban Forestry is responsible for developing and managing our urban and natural open space tree amenities in order to enhance the economic, social, aesthetic and environmental well being of the community.

### DESIGN & CONSTRUCTION

Design and Construction is responsible for setting the standards of park development and coordinating the design and construction of park spaces that meet the standards set.

### PLANNING & ADMINISTRATION

Planning and Administration is responsible for long range park planning and the coordination and administration of the Division's policies and procedures. The program is designed to assess current and future park needs and provide the park space, organization, and programs required to meet the community's needs.

## PERFORMANCE MEASURES

<i>PROGRAM INPUT MEASURES</i>	<i>Actual 2007</i>	<i>Revised Adopted 2008</i>	<i>Financial Plan 2009</i>
3604 PARKS OPERATIONS	3,992,089	4,156,274	4,588,721
3605 TREE OPERATIONS	740,243	915,845	978,813
3606 CEMETERY OPERATIONS	0	0	0
3607 STRUCTURE OPERATIONS	1,116,853	1,261,802	1,418,807
3613 ADMINISTRATION	987,438	1,157,504	1,217,298
3616 VEHICLE & MOBILE EQUIPMENT	80,950	135,246	144,044
<b>Total Net Operating Expenditures</b>	<b>6,917,573</b>	<b>7,626,671</b>	<b>8,347,683</b>

# PARKS

## PERFORMANCE MEASURES

	Actual 2007	Estimated 2008	Proposed 2009
<b>PROGRAM OUTPUTS</b>			
# of sport fields maintained	64	65	67
# of hectares of park maintained	801	808	824
# of outdoor events supported	117	117	116
# of urban trees pruned - large	1,557	2,000	2,000
# of urban trees pruned - small	4,704	4,800	4,800
# of trees planted by Parks and partners	500	4,000	5,000
# of funerals administered	404	366	425
# of hectares of DCC park acquired	25.22	0.43	5.00
# of hectares of DCC Park developed	1.97	4.55	2.20
# of development applications reviewed			
# of service requests administered	1,667	1,865	2,000
\$ of partnerships generated	\$1,400,000	\$1,600,000	\$1,000,000
<b>PROGRAM OUTCOMES</b>			
kilograms of pesticides used per hectare of maintained park	0.68	0.65	0.65
hectares of DCC park acquired per 1,000 growth (standard 2.2 hectares/1000) assumed 2,500 population growth/year	10.09	0.17	2.00
% of development applications responded on schedule	100%	100%	100%
% of market share for all regional deaths	25%	25%	25%
<b>EFFICIENCY MEASURES</b>			
Cost to maintain all parks per capita	\$63.17	\$67.31	\$69.15
Average cost to maintain parks per hectare	\$8,640	\$9,410	\$9,690
% of total burial interments within Memorial Cemetery Park of regional deaths (using 2004 regional stats)	67%	50%	50%
% of total cremation interments within Memorial Cemetery Park of regional deaths (using 2004 regional stats)	40%	30%	30%
Number of full-time equivalent staff per hectare of parkland	0.07	0.07	0.07
<b>CUSTOMER SATISFACTION</b>			
% of population agreeing that our parks are clean and well maintained	94%	No Survey	96%
% of service requests closed within 5 days	63%	68%	70%
<b>INNOVATION AND LEARNING</b>			
# of environmentally friendly products/techniques tested	5	5	5
Average hours of training taken by Parks staff	23	20	20
Number of new ideas generated directly from staff	18	15	15

# PARKS DIVISION SUMMARY

## REVENUES / EXPENDITURES BY CATEGORY

	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<b><u>REVENUE</u></b>			
FEES AND CHARGES	(995,240)	(1,318,304)	(1,318,304)
OTHER REVENUE	(80,713)	(112,683)	(114,723)
TRANSFERS FROM FUNDS	(133,278)	(76,903)	(41,430)
Special (Stat Reserve) Funds	(39,407)	(46,903)	(11,430)
Development Cost Charge Funds			
Accumulated Surplus	(93,871)	(30,000)	(30,000)
<b>TOTAL REVENUE</b>	<u>(1,209,231)</u>	<u>(1,507,890)</u>	<u>(1,474,457)</u>
<b><u>EXPENDITURES</u></b>			
SALARIES & WAGES	3,297,441	4,129,746	4,438,274
INTERNAL EQUIPMENT	757,572	643,820	890,130
MATERIAL & OTHER	985,108	1,234,573	1,318,574
CONTRACT SERVICES	2,623,439	2,549,480	2,598,220
DEBT	9,834		
INTERNAL ALLOCATIONS			
TRANSFERS TO FUNDS	453,410	576,942	576,942
Special (Stat Reserve) Funds	311,032	397,864	397,864
Development Cost Charge Funds			
Accumulated Surplus	142,378	179,078	179,078
<b>TOTAL EXPENDITURES</b>	<u>8,126,803</u>	<u>9,134,561</u>	<u>9,822,140</u>
<b>NET OPERATING EXPENDITURES</b>	<b>6,917,573</b>	<b>7,626,671</b>	<b>8,347,683</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
FROM TAX DEMAND	3,617,563	3,818,900	4,471,050
OTHER FUNDING SOURCES	7,222,305	22,442,440	6,746,180
<b>GROSS CAPITAL EXPENDITURES</b>	<u>10,839,868</u>	<u>26,261,340</u>	<u>11,217,230</u>
<b>NET OPERATING &amp; CAPITAL EXP.</b>	<b>17,757,441</b>	<b>33,888,011</b>	<b>19,564,913</b>

### **AUTHORIZED F.T.E. POSITIONS**

	BUDGETED FTE'S 2007	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<i>Salaried</i>	11.5	9.4	12.0	12.0
<i>Hourly</i>	48.3	41.2	51.3	53.9
<i>Contract</i>				

# PARKS

Description of Program Changes	2009 Gross Cost Change	2009 Net Impact	2009 FTE
1) 2008 One-time Supplementals	\$39,340	\$0	-0.3
2) Annualized 2008 Budget Cost	\$16,780	\$13,360	
3) Salary Adjustments	\$143,928	\$143,928	
4) Internal Equipment Adjustment	\$199,950	\$199,950	
5) Materials and Other - Utilities	\$10,421	\$10,421	
6) Miscellaneous Adjustments	(\$3,867)	(\$3,867)	
7) Departmental Adjustments	\$29,220	\$3,510	
8) 2009 Supplementals	\$353,710	\$353,710	2.9
<b>Total Changes for 2009</b>	<b>\$789,482</b>	<b>\$721,012</b>	<b>2.6</b>
 <b>Unfunded 2009 Requests</b>			
1) 2009 Supplementals	\$304,680	\$304,680	1.7
<b>Total Unfunded Requests for 2009</b>	<b>\$304,680</b>	<b>\$304,680</b>	<b>1.7</b>

**2009 SUPPLEMENTAL REQUEST SUMMARY  
PROVISIONAL BUDGET  
BY DEPARTMENT**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>GROSS AMOUNT</u>	<u>REVENUE</u>	<u>FUNDING SOURCE</u>	<u>NET AMOUNT</u>	<u>ONE-TIME ONGOING</u>
<b><u>PARKS</u></b>						
117-10-3604-0-047	PLANTING BED REVITALIZATION	6,000			6,000	ON-GOING
XXX-10-3604-0-04X	PARKS SUPPLIES AND MATERIALS	37,380			37,380	ON-GOING
XXX-10-3607-0-074	INFRASTRUCTURE MAINTENANCE	11,800			11,800	ON-GOING
XXX-10-3607-0-074	GRAFFITI MITIGATION	10,000			10,000	ON-GOING
XXX-10-3613-0-130	PARK AMBASSADOR PROGRAM	11,400			11,400	ON-GOING
XXX-10-3613-0-134	INTERPRETIVE SERVICES	2,000			2,000	ON-GOING
XXX-10-360X-0-XXX	PEST MANAGEMENT	20,800			20,800	ON-GOING
XXX-10-36XX-0-XXX	ROADWAYS LANDSCAPING	46,490			46,490	ON-GOING
XXX-10-36XX-0-XXX	PARKS DEVELOPED IN 2008	151,140			151,140	ON-GOING
XXX-10-XXXX-0-04X	PESTICIDE REDUCTION/WATER CONSERVATION	56,700			56,700	ON-GOING
DEPARTMENT TOTALS		<u>353,710</u>	<u>0</u>		<u>353,710</u>	
<b><u>PARKS - PRIORITY 2</u></b>						
252-10-3604-0-0405	EXTRA MOWING	11,800			11,800	ON-GOING
252-10-3604-0-044	DKA BIZ PATROL	5,000			5,000	ON-GOING
252-10-3604-0-044	RECYCLING CONTAINERS CONTRACT MAINT	7,000			7,000	ON-GOING
XXX-10-3604-0-044	REDLICH POND TURTLE HABITAT	5,000			5,000	ONE-TIME
XXX-10-3604-0-044	BRANDTS CREEK LINEAR PARK GROUNDPERSON	38,100			38,100	ON-GOING
117-10-3604-0-046	BEACH WATER QUALITY EDUCATION	25,000			25,000	ON-GOING
252-10-3604-0-048	PARKS WASHROOM EXTRA SERVICE	15,500			15,500	ON-GOING
252-10-3604-0-04XXC	PARKS LANDSCAPE MAINTENANCE ADDITIONS	80,180			80,180	ON-GOING
XXX-10-3605-0-055	MALLARD'S LANDING/WILSON CREEK TRAIL	10,000			10,000	ON-GOING
XXX-10-3605-0-055	CREEKSIDE TREE MAINTENANCE	18,000			18,000	ON-GOING
XXX-10-3605-0-055	SUSTAINABLE PARK PRACTICES RESEARCH	10,000			10,000	ON-GOING
252-10-3607-0-072	SNOW CLEARING ADDITIONS	11,000			11,000	ON-GOING
252-10-3607-0-074	MULTICOURT OUTDOOR RINKS SNOW REMOVAL	3,200			3,200	ON-GOING
521-10-3607-0-135	STANDBY	8,200			8,200	ON-GOING
XXX-10-XXXX-0-04X	PESTICIDE REDUCTION/WATER CONSERVATION	56,700			56,700	ON-GOING
DEPARTMENT TOTALS		<u>304,680</u>	<u>0</u>		<u>304,680</u>	



# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:               PARKS  
 DEPT. ID:                   OPERATIONS

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PLANTING BED REVITALIZATION</b>		

**JUSTIFICATION:**

Funding is requested to add mulch to planting beds on an on-going basis to conserve water, reduce the need for weed control and to improve overall plant health.

Mulch is excellent for increasing moisture-holding capacity in soil as well as providing nutrients to the plants.

2009 Base Budget \$6,472

**STRATEGIC PLAN OBJECTIVE:**

Goal 1, Objective 2 - Preserve and promote the enhancement of air quality within Kelowna's air shed.

**CONSEQUENCES OF NOT FUNDING:**

Planting beds may not look acceptable and more water will be required to ensure plant survival.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
117-10-3604-0-044	Operating Materials	6,000	7,000	8,000
<b>TOTAL COST ADDITION</b>		<b>6,000</b>	<b>7,000</b>	<b>8,000</b>

<b>FUTURE BUDGET IMPACT</b>	ON-GOING       X ONE-TIME	
<b>SPECIAL REMARKS</b>		<b>PRIORITY:               1</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:                **PARKS**  
 DEPT. ID:                    **OPERATIONS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PARKS SUPPLIES AND MATERIALS</b>		

**JUSTIFICATION:**

The number of portable toilets provided by the Parks department has increased over the last few years. Funding is requested for the rental costs of the new toilets and the costs to supply them.

Funding is requested for the increased costs related to fertilizer and seed. This supplemental increases the budget level to our 2008 costs; however, reports that fertilizer and seed costs may increase dramatically in 2009 may have to be addressed in the 2009 final budget. Any final budget adjustment required will include the recreation stadium costs.

2009 Base Budget Public Washrooms \$33,050  
 2009 Base Budget Turf Maintenance \$100,962

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.

**CONSEQUENCES OF NOT FUNDING:**

Washrooms may not be available where required and sportsfield quality may deteriorate.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
117-10-3604-0-041	Operating Materials	21,380	25,660	30,790
116-10-3604-0-048	Wages	7,000	7,000	7,000
194-10-3604-0-048	Leased Equipment - Other	9,000	9,000	9,000
<b>TOTAL COST ADDITION</b>		<b>37,380</b>	41,660	46,790

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY:                    1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:                **PARKS**

DEPT. ID:                    **STRUCTURES OPERATIONS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>INFRASTRUCTURE MAINTENANCE</b>		

**JUSTIFICATION:**  
 Funding is requested to clean and paint light standards, bridges, benches, bleachers and tables in the parks. Currently there is insufficient budget to maintain these items and this funding would provide the resources for a maintenance program.  
  
 2009 Base Budget \$180,525

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**  
 Infrastructure will continue to deteriorate which will lead to costly major repairs.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
117-10-3607-0-074	Operating materials	1,300	1,300	1,300
201-10-3607-0-074	Equipment	3,500	3,500	3,500
521-10-3607-0-074	Wages	7,000	7,000	7,000
<b>TOTAL COST ADDITION</b>		<b>11,800</b>	11,800	11,800

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY:                    1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:               PARKS

DEPT. ID:                   STRUCTURES OPERATIONS

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>GRAFFITI MITIGATION</b>		

**JUSTIFICATION:**  
 Graffiti costs have risen steadily since 2006. 2006 costs were \$18,450; in 2007, costs were \$27,850 and costs to September 2008 are already \$27,000. The current budget is \$15,000. Additional budget is required to meet graffiti costs.

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**  
 Civic properties will be over budget if the Parks' cost exceeds \$15,000.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
XXX-10-3607-0-074	Graffiti	10,000	15,000	15,000
<b>TOTAL COST ADDITION</b>		<b>10,000</b>	15,000	15,000

<b>FUTURE BUDGET IMPACT</b>	ON-GOING ONE-TIME	X	<b>PRIORITY:</b>	1
<b>SPECIAL REMARKS</b>				

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **PARKS**

DEPT. ID: **MANAGEMENT & ADMINISTRATION SERVICES**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PARK AMBASSADOR PROGRAM</b>		

**JUSTIFICATION:**

The Park Ambassador Program on the City beaches was a success in 2008. Additional funds are required to fund the difference between the student wage rate used for the 2008 supplemental to the Labourer 1 wage rate that was designated for this work. In addition, educational material is also required to improve the effectiveness of the program.

2009 Base Budget is \$22,600

**STRATEGIC PLAN OBJECTIVE:**

Goal 2, Objective 2 - Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.

**CONSEQUENCES OF NOT FUNDING:**

The Parks Department will not be able to provide the current level of service.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
521-10-3613-0-130	Wages	9,400	9,400	9,400
237-10-3613-0-130	Reproduction Services	2,000	2,000	2,000
<b>TOTAL COST ADDITION</b>		<b>11,400</b>	11,400	11,400

<b>FUTURE BUDGET IMPACT</b>	ON-GOING ONE-TIME	X	
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **PARKS**

DEPT. ID: **MANAGEMENT & ADMINISTRATION SERVICES**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
<b>INTERPRETIVE SERVICES</b>		

**JUSTIFICATION:**  
 Funding is requested to provide proper communication for a worker who is hearing and speech impaired. Any type of group meeting requires hiring someone who can translate the instructions through sign language to ensure that the worker is receiving the information. The costs for electronic communication devices have also been included.

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 3, Objective 5 - Achieve accessible, high quality living and working environments.

**CONSEQUENCES OF NOT FUNDING:**  
 The Parks department will not be able to properly communicate with one of its employees.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
231-10-3613-0-134	Purchased Services	1,400	1,400	1,400
303-10-3613-0-134	Cell Phones	600	600	600
<b>TOTAL COST ADDITION</b>		<b>2,000</b>	2,000	2,000

<b>FUTURE BUDGET IMPACT</b>	ON-GOING ONE-TIME	X	<b>PRIORITY:</b>	<b>1</b>
<b>SPECIAL REMARKS</b>				

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **PARKS**

DEPT. ID: **URBAN FORESTRY / INTEGRATED PEST MANAGEMENT**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PEST MANAGEMENT</b>		

**JUSTIFICATION:**

City Council's new pesticide bylaw requires the Parks Division to acquire Plant Health BC Pest Management Accreditation. This accreditation is required annually and will mean additional staff training for gardeners and arborists to ensure that pest management practices are safe, effective, efficient and meeting the higher standards required by PlantHealth BC. The City of Kelowna was the first municipality to acquire the accreditation.

Parks has been experiencing increasing calls from the public about urban wildlife problems. The intent of this budget request is to help keep up with requests and contractor costs, regarding nuisance wildlife problems solely on park properties (not private properties), particularly where there is a concern about health, safety or property damage.

2009 Base Budget - Training \$6,110  
2009 Base Budget - Contract Services \$51,000

**STRATEGIC PLAN OBJECTIVE:**

Goal 1, Objective 3 - Manage human impacts on our environment, including Okanagan Lake and the surrounding hillsides.

**CONSEQUENCES OF NOT FUNDING:**

Parks will not be able to accommodate service requests from the public regarding urban wildlife problems originating on park lands or meet the requirements of the Plant Health BC program.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
413-10-3604-0-132	Training	5,000	5,000	5,000
252-10-3605-0-056	Contracted Services	15,800	15,800	15,800
<b>TOTAL COST ADDITION</b>		<b>20,800</b>	20,800	20,800

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:               PARKS

DEPT. ID:                   VARIOUS

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>ROADWAYS LANDSCAPING</b>		

**JUSTIFICATION:**  
Funding is requested to maintain the Central Okanagan Multimodal Corridor and Highway 97 expansion, from Parkinson Recreation Centre to Dilworth Drive.

**STRATEGIC PLAN OBJECTIVE:**  
Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**  
The areas will revert to noxious weeds and be unsightly and the number of complaints to the City will greatly increase.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
XXX-10-3604-0-040	Turf Mowing	8,250	16,500	16,500
XXX-10-3604-0-041	Turf Maintenance	250	500	500
XXX-10-3604-0-044	Horticulture	32,350	64,900	64,900
XXX-10-3605-0-055	Urban Forestry	250	500	500
XXX-10-3605-0-056	Pest Control	250	500	500
XXX-10-3607-0-073	Irrigation	2,900	5,800	5,800
XXX-10-3607-0-074	Outdoor Furniture	460	900	900
521-10-3613-0-130	Wages	890	1,500	1,500
252-10-3613-0-131	Contract Services	890	890	890
<b>TOTAL COST ADDITION</b>		<b>46,490</b>	91,990	91,990

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY:               1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **PARKS**

DEPT. ID: **VARIOUS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PARKS DEVELOPED IN 2008</b>		

**JUSTIFICATION:**  
 Funding is required to maintain parks developed, enhanced and acquired in 2008: new playgrounds in Lund Park, Carney Park, and Blair Pond Park; Mill Creek Linear Park, City Park, Sarsons Beach Expansion, Benmore Court Open Space, Mission Recreation Park Aquatic Centre, Mappin Court Park, Curlew Park, Brandts Creek Linear Park and ongoing maintenance and operations of drinking fountains, plus contract extras.

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**  
 The areas will revert to noxious weeds, become unsightly, and the number of complaints to the City will greatly increase.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
XXX-10-3604-0-040	Turf Mowing	13,610	14,310	14,510
XXX-10-3604-0-041	Turf Maintenance	3,840	3,840	3,840
XXX-10-3604-0-044	Horticulture	51,580	51,680	51,780
252-10-3604-0-044	Contract Services	25,000	25,000	25,000
XXX-10-3604-0-046	Beach Maintenance	5,000	5,000	5,000
XXX-10-3604-0-047	Special Events	1,550	1,550	1,550
XXX-10-3604-0-049	Park Security	600	600	600
521-10-3604-0-130	Work Management	2,760	2,760	2,760
XXX-10-3605-0-055	Urban Forestry	4,430	5,800	7,550
XXX-10-3605-0-056	Pest Control	670	1,130	1,130
XXX-10-3607-0-072	Park Pathways	2,820	2,820	2,920
XXX-10-3607-0-073	Irrigation	21,470	21,470	21,470
XXX-10-3607-0-074	Outdoor Furniture	4,740	4,740	4,740
XXX-10-3607-0-075	Park Playgrounds	5,190	5,190	5,190
252-10-3613-0-131	Contract Services	1,380	1,380	1,380
331-10-3613-0-134	Communications	1,500	1,500	1,500
109-10-3616-0-160	Small Tools	5,000	5,000	5,000
<b>TOTAL COST ADDITION</b>		<b>151,140</b>	<b>153,770</b>	<b>155,920</b>

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **PARKS**

DEPT. ID: **VARIOUS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PESTICIDE REDUCTION/WATER CONSERVATION</b>		

**JUSTIFICATION:**

The Parks Division has been working to reduce pesticide use in public parks. Most of the products being used are considered to be environmentally friendly, for example soap and dormant oil, but in certain areas some pesticides are still required to keep infestations in check. Other alternatives, such as hand-weeding, aeration, overseeding, etc. are generally much more labour intensive and costly. This budget item is intended to gradually increase park maintenance budgets to further reduce pesticide use and ensure that park maintenance practices are sustainable.

A portion of this budget would be dedicated to field aeration and grooming of ballfield shale areas to remove weeds. Enhanced service levels will also reduce water consumption.

**STRATEGIC PLAN OBJECTIVE:**

Goal 1, Objective 1 - Conserve Kelowna's water resources.

**CONSEQUENCES OF NOT FUNDING:**

Areas will revert to noxious weeds and be unsightly and the number of complaints to the City will greatly increase.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
<b>Priority 1</b>				
XXX-10-3604-0-040	Turf Mowing	<b>22,900</b>	22,900	22,900
XXX-10-3604-0-041	Turf Maintenance	<b>17,400</b>	17,400	17,400
XXX-10-3604-0-045	Sportfield Maintenance	<b>16,400</b>	16,400	16,400
<b>Priority 2</b>				
XXX-10-3604-0-040	Turf Mowing	<b>22,900</b>	22,900	22,900
XXX-10-3604-0-041	Turf Maintenance	<b>17,400</b>	17,400	17,400
XXX-10-3604-0-045	Sportfield Maintenance	<b>16,400</b>	16,400	16,400
<b>TOTAL COST ADDITION</b>		<b>56,700</b>	56,700	56,700

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 1/2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:               PARKS

DEPT. ID:                   OPERATIONS

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>EXTRA MOWING</b>		

**JUSTIFICATION:**

In the 2008 budget, City Council funded additional mowing of the sportsfields during the spring to deal with excessive growth. This was very successful and user groups have requested that the turf be cut shorter to improve the playability of the sportsfields at all recreation park sportfields throughout the growing season.

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**

There may be increased complaints from sport user groups

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
252-10-3604-0-0405	Contract Services	11,800	11,800	11,800
<b>TOTAL COST ADDITION</b>		<b>11,800</b>	<b>11,800</b>	<b>11,800</b>

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY:               2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:               PARKS

DEPT. ID:                   OPERATIONS

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>DOWNTOWN KELOWNA ASSOCIATION BIZ PATROL</b>		

**JUSTIFICATION:**  
 Funding is requested to expand the Downtown Kelowna Association Biz Patrol program to provide maintenance support for a longer season. Currently service level is May to August.

2009 Base Budget \$14,000

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 2, Objective 2 - Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.

**CONSEQUENCES OF NOT FUNDING:**  
 Downtown litter and planting bed maintenance will not have enhanced service outside of current time frame.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
231-10-3604-0-044	Contracted Services	5,000	5,000	5,000
<b>TOTAL COST ADDITION</b>		<b>5,000</b>	5,000	5,000

<b>FUTURE BUDGET IMPACT</b>	ON-GOING       X ONE-TIME	
<b>SPECIAL REMARKS</b>	<b>PRIORITY:</b>	<b>2</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:               PARKS

DEPT. ID:                   OPERATIONS

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
<b>RECYCLING CONTAINERS CONTRACT MAINTENANCE COSTS</b>		

**JUSTIFICATION:**  
 The implementation of recycling containers will require extra work by the contractor to ensure the success of the program. The initial capital submission for the containers is in 2009; however, it is expected that full implementation will require 3 years.

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.

**CONSEQUENCES OF NOT FUNDING:**  
 The recycling program will not be successful and the City will receive complaints.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
252-10-3604-0-044	Contracted Services	7,000	10,000	14,000
<b>TOTAL COST ADDITION</b>		<b>7,000</b>	<b>10,000</b>	<b>14,000</b>

<b>FUTURE BUDGET IMPACT</b>	ON-GOING       X ONE-TIME	
<b>SPECIAL REMARKS</b>		<b>PRIORITY:               2</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:               PARKS  
 DEPT. ID:                   OPERATIONS

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
<b>REDLICH POND TURTLE HABITAT</b>		

**JUSTIFICATION:**  
 Funds are requested to improve the nesting habitat for the Western Red Painted Turtle. Based on a consultant's recommendations, some habitat modification is required to protect this threatened species

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 1, Objective 3 - Manage human impacts on our environment, including Okanagan Lake and the surrounding hillsides.

**CONSEQUENCES OF NOT FUNDING:**  
 The habitat necessary for the continuing health of this important native species will not be provided.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
117-10-3604-0-044	Operating Materials	500		
201-10-3604-0-044	Equipment	500		
521-10-3604-0-044	Wages	4,000		
<b>TOTAL COST ADDITION</b>		<b>5,000</b>	-	-

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	
	<b>ONE-TIME</b>	X
<b>SPECIAL REMARKS</b>	<b>PRIORITY:               2</b>	

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:               PARKS

DEPT. ID:                   OPERATIONS

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
<b>BRANDTS CREEK LINEAR PARK GROUNDPERSON</b>		

**JUSTIFICATION:**  
 Funding is requested to provide daily maintenance in the Glenmore Brandts Creek Corridor. The public has concerns about the fire hazard and security. Parks will be able to deal with these items with the enhanced service level.

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**  
 Public complaints about the service level will continue.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
117-10-3604-0-044	Operating Materials	1,500	1,500	1,500
201-10-3604-0-044	Equipment	4,200	4,200	4,200
521-10-3604-0-044	Wages	32,400	32,400	32,400
<b>TOTAL COST ADDITION</b>		<b>38,100</b>	38,100	38,100

<b>FUTURE BUDGET IMPACT</b>	ON-GOING       X ONE-TIME	
<b>SPECIAL REMARKS</b>		<b>PRIORITY:               2</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:               PARKS

DEPT. ID:                   OPERATIONS

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>		
<b>BEACH WATER QUALITY EDUCATION</b>				
<b>JUSTIFICATION:</b>				
<p>In 2006 a beach water quality advisory program was implemented to notify users when bacteria levels exceed Canadian Recreational Water Quality Guidelines. To date, no advisories have been issued; however, based on historical bacteria levels it is anticipated that it is only a matter of time until an advisory is issued.</p> <p>Funding is being requested to help educate beach users about the program - what they should do if an advisory is issued and how to find the status of all swimming beaches. The funding will also be used to raise awareness with beach users on what they can do to help keep beach water quality pristine.</p> <p>Education materials will include advertising in local papers, the Parkinson Recreation Brochure and promotional material appropriate for beach parks.</p> <p>Research indicates that 73% of visitors visit our beach parks making it the #1 activity for visitors. In addition, beach parks are popular with residents, which places a heavy demand on these park spaces during peak summer months.</p>				
<b>STRATEGIC PLAN OBJECTIVE:</b>				
Goal 1, Objective 1 - Conserve Kelowna's water resources.				
<b>CONSEQUENCES OF NOT FUNDING:</b>				
Beach users may not understand what beach water advisories are which could impact perceived quality of life and tourism. In addition, users will carry on harmful activities that impact the environment and pose safety issues.				
<b>Acct-Fund-Dept-Prog-Class</b>	<b>DESCRIPTION</b>	<b>2009 AMOUNT</b>	<b>2010 AMOUNT</b>	<b>2011 AMOUNT</b>
117-10-3604-0-046	Operating Materials	25,000	25,000	25,000
<b>TOTAL COST ADDITION</b>		<b>25,000</b>	25,000	25,000
<b>FUTURE BUDGET IMPACT</b>		<b>ON-GOING</b>	<b>X</b>	
		<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>			<b>PRIORITY:</b>	<b>2</b>

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:                **PARKS**

DEPT. ID:                    **OPERATIONS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PARKS WASHROOM EXTRA SERVICE</b>		

**JUSTIFICATION:**  
 A full time attendant is required from May 15th to September 15th at the City Park Pavilion to address peak demand when the Children's Water Park is open, to ensure that the facility is kept clean and presentable for all park users.

2009 Base Budget \$198,520

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 2, Objective 2 - Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.

**CONSEQUENCES OF NOT FUNDING:**  
 Pavilion washrooms will not be kept at an acceptable level of cleanliness.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
252-10-3604-0-048	Contracted Services	15,500	15,500	15,500
<b>TOTAL COST ADDITION</b>		<b>15,500</b>	15,500	15,500

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY:                    2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **PARKS**

DEPT. ID: **OPERATIONS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>PARKS LANDSCAPE MAINTENANCE ADDITIONS</b>		

**JUSTIFICATION:**

Funding as follows is requested for parks landscaping costs not covered by the existing contract:

1. Litter control twice daily - Civic Centre - \$9,200
2. Tree Well Weeding - Major traffic routes and linear trails - \$9,600
3. Annual winter sand removal - Median Aprons - \$7,500
4. Daily Cleaning Summer Months - Handicamp Ramps - \$8,400
5. Litter control - shoreline areas Downtown Waterfront - \$20,480
6. Mechanical Beach Cleaning - Tugboat Bay beach - \$25,000

**STRATEGIC PLAN OBJECTIVE:**

Goal 2, Objective 2 - Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.

**CONSEQUENCES OF NOT FUNDING:**

Litter will not be dealt with in a timely manner.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
252-10-3604-0-0447C	Contract Services	9,600	9,600	9,600
252-10-3604-0-0449C	Contract Services	45,580	46,040	46,520
252-10-3604-0-0463C	Contract Services	25,000	25,000	25,000
<b>TOTAL COST ADDITION</b>		<b>80,180</b>	80,640	81,120

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **PARKS**

DEPT. ID: **URBAN FORESTRY / INTEGRATED PEST MANAGEMENT**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>MALLARD'S LANDING/WILSON CREEK TRAIL</b>		

**JUSTIFICATION:**

Due to the close proximity of the Mallard's Landing strata to Wilson Creek, there have been on-going concerns from residents about the safety of trees on city property, along the creek. As this area is considered to be riparian habitat, options for tree removal or trimming are limited by environmental legislation and these options generally only provide short term relief until vegetation re-grows again. Parks has met with the Environmental Division and the Strata on this issue and is proposing a gradual program of tree trimming and replacement, in order to replace some of the problem-prone species with other types of native creekside vegetation. As some of the vegetation straddles public and private property lines, the costs would be shared with the adjacent strata.

2009 Base Budget \$588,030 for Urban Forestry - Class 055

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 5 - Achieve accessible, high quality living and working environments.

**CONSEQUENCES OF NOT FUNDING:**

There may be on-going safety concerns and long-term mitigation costs.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
117-10-3605-0-055	Operating Materials	500	500	500
201-10-3605-0-055	Equipment	1,500	1,500	1,500
521-10-3605-0-055	Wages	8,000	8,000	8,000
<b>TOTAL COST ADDITION</b>		<b>10,000</b>	10,000	10,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **PARKS**

DEPT. ID: **URBAN FORESTRY / INTEGRATED PEST MANAGEMENT**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>CREEKSIDE TREE MAINTENANCE</b>		

**JUSTIFICATION:**

Creekside tree trimming requests and costs have been escalating, particularly along Mill Creek. Vegetation along Mill Creek is aging and these older trees are starting to break apart or uproot particularly in windstorms or during period of high spring runoff. Because of the close proximity of development along the creek and the lack of access, the costs to trim or remove hazardous trees is high and usually requires hiring of crane equipment.

2009 Base Budget \$588,030 for Urban Forestry - Class 055

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 5 - Achieve accessible, high quality living and working environments.

**CONSEQUENCES OF NOT FUNDING:**

Parks will not be able to accommodate service requests for tree trimming and replacement.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
117-10-3605-0-055	Operating Materials	1,000	1,000	1,000
201-10-3605-0-055	Equipment	3,000	3,000	3,000
521-10-3605-0-055	Wages	14,000	14,000	14,000
<b>TOTAL COST ADDITION</b>		<b>18,000</b>	18,000	18,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **PARKS**

DEPT. ID: **URBAN FORESTRY / INTEGRATED PEST MANAGEMENT**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>SUSTAINABLE PARK PRACTICES RESEARCH</b>		

**JUSTIFICATION:**

In the past, the Parks Division has helped support research efforts to develop improved or more sustainable park management practices. For example, Olds College conducted a pesticide reduction trial (testing various alternative products such as corn gluten meal), tree protection experiments have been conducted against pine beetle, and water conservation practices have been tested. This is a new funding request as previous funding was provided on a short term basis. If approved, this funding would be used as "seed money" in order to help gain additional grant money and/or help to direct research efforts at other institutions, that are applicable to sustainable park management practices in Kelowna.

**STRATEGIC PLAN OBJECTIVE:**

Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.

**CONSEQUENCES OF NOT FUNDING:**

Park management practices will not be as adaptive or sustainable over time.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
117-10-3605-0-055	Operating Materials	500	500	500
201-10-3605-0-055	Equipment	1,000	1,000	1,000
231-10-3605-0-055	Purchased Services	3,500	3,500	3,500
521-10-3605-0-055	Wages	5,000	5,000	5,000
<b>TOTAL COST ADDITION</b>		<b>10,000</b>	10,000	10,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:                **PARKS**

DEPT. ID:                    **STRUCTURES OPERATIONS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>EXPANDED</b>
<b>SNOW CLEARING ADDITIONS</b>		

**JUSTIFICATION:**  
 Funding is requested to plow and sand Ben Lee Park and Enterprise Dog Park parking lots to allow public access throughout the year.  
  
 2009 Base Budget \$33,430

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.

**CONSEQUENCES OF NOT FUNDING:**  
  
 Public will not have access to these facilities at certain times of the year.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
252-10-3607-0-072	Contracted Services	11,000	11,000	11,000
<b>TOTAL COST ADDITION</b>		<b>11,000</b>	11,000	11,000

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY:                    2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: **PARKS**

DEPT. ID: **STRUCTURES OPERATIONS**

<b>DESCRIPTION:</b>	NEW or EXPANDED Program?	<b>NEW</b>
<b>CITY MULTICOURT OUTDOOR RINKS SNOW REMOVAL</b>		

**JUSTIFICATION:**  
 Funding is requested to remove excessive snow up to 4x per year on the City's multicourts located at Crawford Road, Centennial, Parkinson Recreation Centre and Lillooet. The residents will be unable to make use of these facilities without City assistance.

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 3, Objective 6 - Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.

**CONSEQUENCES OF NOT FUNDING:**  
 Multicourts may be unusable for extended periods of time.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
252-10-3607-0-074	Contracted Services	3,200	3,200	3,200
<b>TOTAL COST ADDITION</b>		<b>3,200</b>	<b>3,200</b>	<b>3,200</b>

<b>FUTURE BUDGET IMPACT</b>	<b>ON-GOING</b>	<b>X</b>	
	<b>ONE-TIME</b>		
<b>SPECIAL REMARKS</b>	<b>PRIORITY: 2</b>		

# CITY OF KELOWNA

## 2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT:               PARKS

DEPT. ID:                   STRUCTURES OPERATIONS

<b>DESCRIPTION:</b>  STANDBY	NEW or EXPANDED Program?	<b>EXPANDED</b>
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**JUSTIFICATION:**  
 Funding is required to provide standby coverage for the months of November to March to ensure year-round service. Currently no formal process is in place to deal with Parks safety and security issues or hazardous tree removal during the winter months.

2009 Base Budget \$24,546

**STRATEGIC PLAN OBJECTIVE:**  
 Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

**CONSEQUENCES OF NOT FUNDING:**  
 The Parks Department will not be able to provide this needed service year-round.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
521-10-3607-0-135	Standby	8,200	8,200	8,200
<b>TOTAL COST ADDITION</b>		<b>8,200</b>	<b>8,200</b>	<b>8,200</b>

<b>FUTURE BUDGET IMPACT</b>	ON-GOING       X ONE-TIME	<b>PRIORITY:               2</b>
<b>SPECIAL REMARKS</b>		

CITY OF KELOWNA  
 2009 CAPITAL BUDGET SUMMARY  
 GENERAL OPERATING FUND  
 PROVISIONAL BUDGET



CHARTFIELD	DESCRIPTION	TAXATION	SURPLUS/ RESERVES	DEBENTURE OTHR BORRW	FED / PROV FUNDING	DEV/COMM OTHR CONTRB	UTILITY REVENUE	TOTAL
<b><u>PARKS</u></b>								
1. 10-190-L5000	PARKLAND ACQUISITION	426,950	4,043,680	0	0	0	0	4,470,630
2. 10-190-L5200	PARKS LAND-NATURAL/LINEAR	230,000	0	0	0	0	0	230,000
3. 10-3600-P012	IRRIGATION SYSTEM IMPROVEMENTS	10,000	0	0	0	0	0	10,000
4. 10-3600-P018	TREE PLANTING	80,000	0	0	50,000	0	0	130,000
5. 10-3600-P020	PARK TREE PLANTING	40,000	0	0	40,000	0	0	80,000
6. 10-3600-P021	BOULEVARD TREE PLANTING	40,000	0	0	0	0	0	40,000
7. 10-3600-P0223	HIGHWAY 97 - MEDIAN LANDSCAPING	100,000	0	0	0	0	0	100,000
8. 10-3600-P032	PARK FURNITURE,SIGNS&FENCING	55,000	0	0	0	5,000	0	60,000
9. 10-3600-P036	PARK LIGHTING	25,000	0	0	0	0	0	25,000
10. 10-3600-P040-Q8200	SMALL POWER TOOLS	15,000	0	0	0	0	0	15,000
11. 10-3600-P044	PARK ACCESSIBILITY PROJECTS	15,000	0	0	0	0	0	15,000
12. 10-3600-P050	PARK GATES	12,000	0	0	0	0	0	12,000
13. 10-3600-P060	PESTICIDE REDUCTION	60,000	0	0	0	0	0	60,000
14. 10-3600-P070	PARTNERS IN PARKS	150,000	0	0	0	130,000	0	280,000
15. 10-3600-P072	PRE-BUDGET DESIGN PROPOSALS	100,000	0	0	0	0	0	100,000
16. 10-3600-P074	PARK PLANNING	50,000	0	0	0	0	0	50,000
17. 10-3600-P075	DEV'T UTILITIES AND LANDSCAPING	30,000	0	0	0	0	0	30,000
18. 10-3600-P099	MISC. PARKS REQUIREMENTS	0	0	0	0	15,000	0	15,000
19. 10-3600-P990	CPTED PROJECTS	25,000	0	0	0	0	0	25,000
20. 10-3630-P063	TRAILS & LINEAR PARKS	200,000	0	0	0	0	0	200,000
21. 10-3630-P180	BRANDT'S CREEK LINEAR PARK	10,000	0	0	0	0	0	10,000
22. 10-3630-P590	MILL CREEK LINEAR PARK	50,000	0	0	0	0	0	50,000
23. 10-3630-P7225	PRIEST CREEK	50,200	0	0	0	0	0	50,200
24. 10-3640-P0691	NATURAL AREA MASTER PLAN	75,000	0	0	0	0	0	75,000
25. 10-3640-P5063	KNOX MNT. ROAD SAFETY IMP.	11,000	0	0	0	0	0	11,000
26. 10-3640-P5065	FUEL MODIFICATION/PINE BEETLE	250,000	0	0	450,000	0	0	700,000
27. 10-3640-P5070	KNOX MOUNTAIN SPEED BUMPS	10,000	0	0	0	0	0	10,000
28. 10-3640-P5078	KNOX MNT. MASTER & TRAIL PLANS	75,000	0	0	0	0	0	75,000
29. 10-3640-P5771	MAUDE ROXBY WELL CONSTRUCTION	35,000	0	0	0	0	0	35,000
30. 10-3650-P620	MUGFORD PARK - NEW PARK DEV'T	496,000	0	0	0	0	0	496,000
31. 10-3650-P726	QUARRY PARK: POST-DEVELOP. IMPR.	20,000	0	0	0	0	0	20,000
32. 10-3660-P290	DEHART COMMUNITY PARK DESIGN	50,000	0	0	0	0	0	50,000
33. 10-3660-P535	LIONS PARK-PHASE 1 REVITALIZATION	140,000	0	0	125,000	100,000	0	365,000
34. 10-3670-P135	SAND VOLLEYBALL COURT DEV'T	12,000	0	0	0	0	0	12,000
35. 10-3670-P5012	ELKS PRACTICE INFIELD	7,500	0	0	0	0	0	7,500
36. 10-3670-P5980	MISSION REC PARK - DRAINAGE IMP.	281,000	0	0	0	0	0	281,000
37. 10-3670-P599	KINSMEN SOFTBALL QUAD-DRAINAGE	30,000	0	0	0	0	0	30,000
38. 10-3670-P7008	PRC PLAY FOR ALL PLAYGROUND	250,000	0	0	0	50,000	0	300,000
39. 10-3670-P711	PRC ACT NOW BC SENIORS PARK	60,000	0	0	100,000	0	0	160,000
40. 10-3680-P047	MOUNTAIN BIKE SKILLS PARK	243,100	0	0	0	0	0	243,100
41. 10-3680-P185	BRENT'S GRIST MILL LDSCPG PLAN	50,000	0	0	0	0	0	50,000
42. 10-3680-P260	CITY PARK - LAWN BOWLING IMP.	15,000	0	0	0	0	0	15,000
43. 10-3680-P265	CIVIC CENTRE REJUVENATION	40,000	0	0	0	0	0	40,000
44. 10-3680-P3951	GUISACHAN	43,000	0	0	0	0	0	43,000
45. 10-3680-P400	GYRO PARK DISTANCE MARKERS	6,000	0	0	0	0	0	6,000

CITY OF KELOWNA  
 2009 CAPITAL BUDGET SUMMARY  
 GENERAL OPERATING FUND  
 PROVISIONAL BUDGET



CHARTFIELD	DESCRIPTION	TAXATION	SURPLUS/ RESERVES	DEBENTURE OTHR BORRW	FED / PROV FUNDING	DEV/COMM OTHR CONTRB	UTILITY REVENUE	TOTAL
46. 10-3680-P433	STUART PARK	300,000	1,200,000	0	0	0	0	1,500,000
47. 10-3680-P760	ROTARY PK-PARK'G LOT DRAINAGE	87,300	0	0	0	0	0	87,300
48. 10-3680-P7062	ROTARY BEACH EXPANSION	60,000	0	0	0	10,000	0	70,000
49. 10-3690-P031	PLAYGROUND/SPORTSFIELD EQP'T	50,000	0	0	0	0	0	50,000
50. 10-3800-P095	CEMETERY-LAWN CRYPTS	0	427,500	0	0	0	0	427,500
<b>DEPARTMENT PRIORITY 1 TOTALS</b>		<b>4,471,050</b>	<b>5,671,180</b>	<b>0</b>	<b>765,000</b>	<b>310,000</b>	<b>0</b>	<b>11,217,230</b>
<b><u>PARKS - PRIORITY 2</u></b>								
51. 10-190-L5200	WATERFRONT PARKLAND	320,000	0	0	0	0	0	320,000
52. 10-3600-P045	PARK ENVIRONMENTAL SERVICES	22,000	0	0	0	0	0	22,000
53. 10-3600-P046	RECYCLING CONTAINERS	30,000	0	0	0	0	0	30,000
54. 10-3600-P061	GROUNDWATER IRRIGATION TRIAL	87,000	0	0	0	0	0	87,000
55. 10-3630-P341	MILL CREEK LINEAR PARK- PARKING	59,000	0	0	0	0	0	59,000
56. 10-3630-P528	LEBANON CREEK TRAIL DEV'T	40,000	0	0	0	40,000	0	80,000
57. 10-3640-P3001	PARK SLOPES ROCK MITIGATION	100,000	0	0	0	0	0	100,000
58. 10-3650-P175	BLACK MOUNTAIN PARK	513,000	0	0	0	200,000	0	713,000
59. 10-3650-P322	DOUGHERTY PARK	82,700	0	0	0	0	0	82,700
60. 10-3650-P422	HIDDEN LAKE PARK-NEW PARK DEV'T	136,000	0	0	0	0	0	136,000
61. 10-3650-P5313	LILLOOET SPORTSFIELD FENCING	12,500	0	0	0	0	0	12,500
62. 10-3650-P825	STILL POND PARK - NEW PARK DEV'T	285,000	0	0	0	0	0	285,000
63. 10-3650-P905	TERRACE PARK - NEW PARK DEV'T	104,000	0	0	0	0	0	104,000
64. 10-3660-P396	GORDON COMMUNITY PARK	143,000	0	0	0	0	0	143,000
65. 10-3660-P764	ROWCLIFFE COMMUNITY PARK	250,000	0	0	0	250,000	0	500,000
66. 10-3660-P775	RUTLAND TOWN CENTRE	100,000	0	0	0	0	0	100,000
67. 10-3670-P160	ATHANS POOL LANDSCAPING IMP.	8,000	0	0	0	0	0	8,000
68. 10-3670-P5011	JACK ROBERTSON S/FIELD IMP.	15,000	0	0	0	0	0	15,000
69. 10-3670-P5978	MISSION REC PARK - UTILITIES	100,000	0	0	0	0	0	100,000
70. 10-3670-P5979	MISSION REC PARK - FISHERIES MIT.	258,000	0	0	0	0	0	258,000
71. 10-3670-P7007	PRC - PLAYGROUND PARTNERSHIP	75,000	0	0	0	25,000	0	100,000
72. 10-3670-P7009	PARKINSON REC. PARK - FENCING	37,500	0	0	0	0	0	37,500
73. 10-3680-P260	CITY PARK	240,000	0	0	0	0	0	240,000
74. 10-3680-P920	TENNIS COURTS	250,000	0	0	0	0	0	250,000
<b>DEPARTMENT PRIORITY 2 TOTALS</b>		<b>3,267,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,000</b>	<b>0</b>	<b>3,782,700</b>

CITY OF KELOWNA  
 2009 CAPITAL BUDGET SUMMARY  
 GENERAL OPERATING FUND  
 PROVISIONAL BUDGET



RANK	CHARTFIELD	DESCRIPTION	TAXATION	SURPLUS/ RESERVES	DEBENTURE OTHR BORRW	FED / PROV FUNDING	DEV/COMM OTHR CONTRB	UTILITY REVENUE	TOTAL
<b><u>PARKS</u></b>									
1.	10-3640-P5065	FUEL MODIFICATION/PINE BEETLE	250,000	0	0	450,000	0	0	700,000
2.	10-3670-P599	KINSMEN SOFTBALL QUAD-DRAINAGE	30,000	0	0	0	0	0	30,000
3.	10-3600-P012	IRRIGATION SYSTEM IMPROVEMENTS	10,000	0	0	0	0	0	10,000
4.	10-3600-P032	PARK FURNITURE,SIGNS&FENCING	55,000	0	0	0	5,000	0	60,000
5.	10-3680-P7062	ROTARY BEACH EXPANSION	60,000	0	0	0	10,000	0	70,000
6.	10-3690-P031	PLAYGROUND/SPORTSFIELD EQP'T	50,000	0	0	0	0	0	50,000
7.	10-3640-P5070	KNOX MOUNTAIN SPEED BUMPS	10,000	0	0	0	0	0	10,000
8.	10-3600-P990	CPTED PROJECTS	25,000	0	0	0	0	0	25,000
9.	10-3680-P400	GYRO PARK DISTANCE MARKERS	6,000	0	0	0	0	0	6,000
10.	10-3600-P040-Q820	SMALL POWER TOOLS	15,000	0	0	0	0	0	15,000
11.	10-3600-P050	PARK GATES	12,000	0	0	0	0	0	12,000
12.	10-3680-P047	MOUNTAIN BIKE SKILLS PARK	243,100	0	0	0	0	0	243,100
13.	10-190-L5000	PARKLAND ACQUISITION	426,950	4,043,680	0	0	0	0	4,470,630
14.	10-3640-P5063	KNOX MNT. ROAD SAFETY IMP.	11,000	0	0	0	0	0	11,000
15.	10-3600-P070	PARTNERS IN PARKS	150,000	0	0	0	130,000	0	280,000
16.	10-3680-P433	STUART PARK	300,000	1,200,000	0	0	0	0	1,500,000
17.	10-190-L5200	PARKS LAND-NATURAL/LINEAR	230,000	0	0	0	0	0	230,000
18.	10-3670-P7008	PRC PLAY FOR ALL PLAYGROUND	250,000	0	0	0	50,000	0	300,000
19.	10-3800-P095	CEMETERY-LAWN CRYPTS	0	427,500	0	0	0	0	427,500
20.	10-3600-P018	TREE PLANTING	80,000	0	0	50,000	0	0	130,000
21.	10-3600-P020	PARK TREE PLANTING	40,000	0	0	40,000	0	0	80,000
22.	10-3600-P021	BOULEVARD TREE PLANTING	40,000	0	0	0	0	0	40,000
23.	10-3600-P072	PRE-BUDGET DESIGN PROPOSALS	100,000	0	0	0	0	0	100,000
24.	10-3600-P036	PARK LIGHTING	25,000	0	0	0	0	0	25,000
25.	10-3640-P0691	NATURAL AREA MASTER PLAN	75,000	0	0	0	0	0	75,000
26.	10-3680-P265	CIVIC CENTRE REJUVENATION	40,000	0	0	0	0	0	40,000
27.	10-3670-P711	PRC ACT NOW BC SENIORS PARK	60,000	0	0	100,000	0	0	160,000
28.	10-3640-P5771	MAUDE ROXBY WELL CONSTRUCTION	35,000	0	0	0	0	0	35,000
29.	10-3650-P726	QUARRY PARK: POST-DEVELOP. IMPR.	20,000	0	0	0	0	0	20,000
30.	10-3670-P5012	ELKS PRACTICE INFIELD	7,500	0	0	0	0	0	7,500
31.	10-3650-P620	MUGFORD PARK - NEW PARK DEV'T	496,000	0	0	0	0	0	496,000
32.	10-3600-P0223	HIGHWAY 97 - MEDIAN LANDSCAPING	100,000	0	0	0	0	0	100,000
33.	10-3630-P180	BRANDT'S CREEK LINEAR PARK	10,000	0	0	0	0	0	10,000
34.	10-3630-P590	MILL CREEK LINEAR PARK	50,000	0	0	0	0	0	50,000
35.	10-3660-P535	LIONS PARK-PHASE 1 REVITALIZATION	140,000	0	0	125,000	100,000	0	365,000
36.	10-3670-P5980	MISSION REC PARK - DRAINAGE IMP.	281,000	0	0	0	0	0	281,000
37.	10-3680-P185	BRENT'S GRIST MILL LDSCPG PLAN	50,000	0	0	0	0	0	50,000
38.	10-3600-P074	PARK PLANNING	50,000	0	0	0	0	0	50,000
39.	10-3600-P075	DEV'T UTILITIES AND LANDSCAPING	30,000	0	0	0	0	0	30,000
40.	10-3640-P5078	KNOX MNT. MASTER & TRAIL PLANS	75,000	0	0	0	0	0	75,000
41.	10-3680-P760	ROTARY PK-PARK'G LOT DRAINAGE	87,300	0	0	0	0	0	87,300
42.	10-3660-P290	DEHART COMMUNITY PARK DESIGN	50,000	0	0	0	0	0	50,000
43.	10-3600-P060	PESTICIDE REDUCTION	60,000	0	0	0	0	0	60,000
44.	10-3630-P7225	PRIEST CREEK	50,200	0	0	0	0	0	50,200
45.	10-3670-P135	SAND VOLLEYBALL COURT DEV'T	12,000	0	0	0	0	0	12,000

CITY OF KELOWNA  
 2009 CAPITAL BUDGET SUMMARY  
 GENERAL OPERATING FUND  
 PROVISIONAL BUDGET



RANK	CHARTFIELD	DESCRIPTION	TAXATION	SURPLUS/ RESERVES	DEBENTURE OTHR BORRW	FED / PROV FUNDING	DEV/COMM OTHR CONTRB	UTILITY REVENUE	TOTAL
46.	10-3600-P044	PARK ACCESSIBILITY PROJECTS	15,000	0	0	0	0	0	15,000
47.	10-3680-P3951	GUISACHAN	43,000	0	0	0	0	0	43,000
48.	10-3600-P099	MISC. PARKS REQUIREMENTS	0	0	0	0	15,000	0	15,000
49.	10-3680-P260	CITY PARK - LAWN BOWLING IMP.	15,000	0	0	0	0	0	15,000
50.	10-3630-P063	TRAILS & LINEAR PARKS	200,000	0	0	0	0	0	200,000
<b>DEPARTMENT PRIORITY 1 TOTALS</b>			<b>4,471,050</b>	<b>5,671,180</b>	<b>0</b>	<b>765,000</b>	<b>310,000</b>	<b>0</b>	<b>11,217,230</b>
<b><u>PARKS - PRIORITY 2</u></b>									
51.	10-3680-P920	TENNIS COURTS	250,000	0	0	0	0	0	250,000
52.	10-3600-P046	RECYCLING CONTAINERS	30,000	0	0	0	0	0	30,000
53.	10-3640-P3001	PARK SLOPES ROCK MITIGATION	100,000	0	0	0	0	0	100,000
54.	10-190-L5200	WATERFRONT PARKLAND	320,000	0	0	0	0	0	320,000
55.	10-3600-P061	GROUNDWATER IRRIGATION TRIAL	87,000	0	0	0	0	0	87,000
56.	10-3680-P260	CITY PARK	240,000	0	0	0	0	0	240,000
57.	10-3650-P422	HIDDEN LAKE PARK-NEW PARK DEV'T	136,000	0	0	0	0	0	136,000
58.	10-3650-P905	TERRACE PARK - NEW PARK DEV'T	104,000	0	0	0	0	0	104,000
59.	10-3600-P045	PARK ENVIRONMENTAL SERVICES	22,000	0	0	0	0	0	22,000
60.	10-3630-P341	MILL CREEK LINEAR PARK- PARKING	59,000	0	0	0	0	0	59,000
61.	10-3670-P5979	MISSION REC PARK - FISHERIES MIT.	258,000	0	0	0	0	0	258,000
62.	10-3660-P775	RUTLAND TOWN CENTRE	100,000	0	0	0	0	0	100,000
63.	10-3670-P160	ATHANS POOL LANDSCAPING IMP.	8,000	0	0	0	0	0	8,000
64.	10-3660-P764	ROWCLIFFE COMMUNITY PARK	250,000	0	0	0	250,000	0	500,000
65.	10-3650-P825	STILL POND PARK - NEW PARK DEV'T	285,000	0	0	0	0	0	285,000
66.	10-3630-P528	LEBANON CREEK TRAIL DEV'T	40,000	0	0	0	40,000	0	80,000
67.	10-3650-P175	BLACK MOUNTAIN PARK	513,000	0	0	0	200,000	0	713,000
68.	10-3650-P5313	LILLOOET SPORTSFIELD FENCING	12,500	0	0	0	0	0	12,500
69.	10-3660-P396	GORDON COMMUNITY PARK	143,000	0	0	0	0	0	143,000
70.	10-3670-P7009	PARKINSON REC. PARK - FENCING	37,500	0	0	0	0	0	37,500
71.	10-3650-P322	DOUGHERTY PARK	82,700	0	0	0	0	0	82,700
72.	10-3670-P7007	PRC - PLAYGROUND PARTNERSHIP	75,000	0	0	0	25,000	0	100,000
73.	10-3670-P5978	MISSION REC PARK - UTILITIES	100,000	0	0	0	0	0	100,000
74.	10-3670-P5011	JACK ROBERTSON S/FIELD IMP.	15,000	0	0	0	0	0	15,000
<b>DEPARTMENT PRIORITY 2 TOTALS</b>			<b>3,267,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,000</b>	<b>0</b>	<b>3,782,700</b>

PROJECT DESCRIPTION	TOTAL COST
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**PARKS**

- 1. 10-190-L5000                      PARKLAND ACQUISITION                      \$4,470,630**  
*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding allocation to purchase land in accordance with the 20 Year Servicing Plan and DCC reserve funding availability.

10 Year Capital Plan reference #P1			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	426,950	4,043,680				
Parks DCC Reserve (R760) - \$4,043,680						

- 2. 10-190-L5200                      PARKS LAND-NATURAL/LINEAR                      \$230,000**  
*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

To provide a funding source for the acquisition of land for linear parks and public natural open space which is not dedicated.

10 Year Capital Plan reference #P2			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	230,000					

- 3. 10-3600-P012                      IRRIGATION SYSTEM IMPROVEMENTS                      \$10,000**  
*Strategic Plan Objective:      Conserve Kelowna's water resources.*

Funding is requested to install double check valves and implement water conservation measures where required.

10 Year Capital Plan reference #P15			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	10,000					

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**CITY OF KELOWNA**

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- 4. 10-3600-P018 TREE PLANTING \$130,000**  
*Strategic Plan Objective: Preserve and promote the enhancement of air quality within Kelowna's air shed.*

In order to mitigate the loss of pine trees due to pine beetle, funding is requested to plant a significant number of trees throughout the City. Some of the areas that need planting are located on private properties, the City will endeavour to create a program that partners the City with the nursery industry and residents. The City will also seek external funding sources, such as the new provincial "Trees for Tomorrow" program.

<i>10 Year Capital Plan reference # P14</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	80,000			50,000		

- 5. 10-3600-P020 PARK TREE PLANTING \$80,000**  
*Strategic Plan Objective: Preserve and promote the enhancement of air quality within Kelowna's air shed.*

A 2007 analysis of Kelowna's park trees indicates that the diversity of plantings is relatively low, leaving urban forests more susceptible to catastrophic loss from a pest such as pine beetle. Park tree plantings will also help to mitigate the loss of pine trees due to the pine beetle.

This fund would help to increase the diversity of plantings and replace some of the trees lost. As well, parks such as the new Mission Recreation Park require many additional trees to provide shade for park users and improve the aesthetic qualities. This is an ongoing project which also contributes to the City's Tree ReLeaf program.

Additional grant funding will be requested through the new Provincial "Trees for Tomorrow" program.

<i>10 Year Capital Plan reference #P14</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	40,000			40,000		

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- 6. 10-3600-P021                      BOULEVARD TREE PLANTING                      \$40,000**  
*Strategic Plan Objective:            Preserve and promote the enhancement of air quality within Kelowna's air shed.*

An allowance is requested to continue boulevard and street tree planting, which contributes to the City's Tree ReLeaf program and helps improve the environment. A 2007 analysis of Kelowna's street trees indicates that the current diversity of plantings is relatively low, therefore new plantings would also focus on increasing the diversity of our urban forest, thus reducing overall pest susceptibility. Boulevard tree plantings will also help to mitigate the environmental impact due to the loss of pine trees and provide many other environmental benefits for residents.

<i>10 Year Capital Plan reference #P14</i>		<i>Ongoing Operating Cost</i>				
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	40,000					

- 7. 10-3600-P0223                      HIGHWAY 97 - MEDIAN LANDSCAPING                      \$100,000**  
*Strategic Plan Objective:            Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.*

This request is to complete another phase of median landscaping improvements.

<i>10 Year Capital Plan reference #P15</i>		<i>Ongoing Operating Cost</i>				
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	100,000					

- 8. 10-3600-P032                      PARK FURNITURE, SIGNS & FENCING                      \$60,000**  
*Strategic Plan Objective:            Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Funding is requested for the purchase of new park furniture such as benches, bicycle racks and litter containers in various parks including furniture that needs replacement. Where possible, partnerships will be developed.

<i>10 Year Capital Plan reference #P16</i>		<i>Ongoing Operating Cost</i>				
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	55,000				5,000	

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PROJECT DESCRIPTION	TOTAL COST
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**9. 10-3600-P036                      PARK LIGHTING    \$25,000**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

This annual request is to install lighting at various parks and open spaces where light levels are inadequate for the existing use or where it will help deter undesirable behaviour. Solar lighting will be used if applicable and available.

10 Year Capital Plan reference #P4,9		Ongoing Operating Cost				
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	25,000					

**10. 10-3600-P040-Q8200                      SMALL POWER TOOLS    \$15,000**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

An annual allowance for the purchase and replacement of small tools (i.e. string trimmers, chainsaws, power mowers).

10 Year Capital Plan reference #P16		Ongoing Operating Cost				
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	15,000					

**11. 10-3600-P044                      PARK ACCESSIBILITY PROJECTS    \$15,000**

*Strategic Plan Objective:      Achieve accessible, high quality living and working environments.*

Funding is requested to undertake the renovation of existing park facilities and amenities to make them more accessible for the less able. Traditionally these improvements have been made as the result of a community partnership or as a stand alone capital budget request. This funding is requested on an annual basis to enable the City to respond promptly to improve accessibility.

10 Year Capital Plan reference #P5,6,7		Ongoing Operating Cost				
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	15,000					



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**14. 10-3600-P070                      PARTNERS IN PARKS                      \$280,000**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The Parks Division works with various sectors of the community to develop partnerships that benefit the parks system and the people that use it. These partnerships are varied and may involve the purchase of playgrounds, the construction of trails, weed control, landscaping and others.

Projects funded in 2008:

- Knowles Park - Utility Burial and Pole Removal in partnership with Fortis and Shaw Cable
- Laurel Garden - Clean-up with Kelowna Garden Club
- Thomson Marsh - Interpretive signs with the Thomson Family
- Lund Park - Playground partnership with developer
- Communities in Bloom - Various projects
- Powerline Park - Partnership to plant 80 trees in celebration of Rotary Club of Kelowna's 80th anniversary

<i>10 Year Capital Plan reference # P15</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	150,000				130,000	

**15. 10-3600-P072                      PRE-BUDGET DESIGN PROPOSALS                      \$100,000**

*Strategic Plan Objective:      Commit to continued sound fiscal management.*

Many of the capital requests for the Parks Division require research, more detailed design or environmental assessment so that an appropriate plan can be prepared and an accurate cost estimate developed.

<i>10 Year Capital Plan reference # P4,5,6,7,9</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	100,000					



PROJECT DESCRIPTION	TOTAL COST
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**19. 10-3600-P990 CPTED PROJECTS \$25,000**

*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Funding is requested in order to make changes to parks and open spaces in response to "hot spots" of criminal or undesirable activity. These changes are based on CPTED (Crime Prevention Through Environmental Design) principles. Depending on the site and the behavioural problems encountered, these efforts have included lighting, planting, fencing, path construction and vegetation removal or pruning. It is not always possible to predict where issues will occur, so this funding will be used as needed in order to respond promptly and properly as problems arise.

<i>10 Year Capital Plan reference # P4,5,6,7,9</i>		<i>Ongoing Operating Cost</i>				
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	25,000					

**20. 10-3630-P063 TRAILS & LINEAR PARKS \$200,000**

*Strategic Plan Objective: Achieve accessible, high quality living and working environments.*

Community surveys conducted over the past two years have demonstrated a strong public desire for more trails, bikeways and linear parks. This request for capital funds on an annual basis is for the development of trails and associated improvements in City-owned parks and natural open spaces.

<i>10 Year Capital Plan reference # P9</i>		<i>Ongoing Operating Cost</i>				
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	200,000					

**21. 10-3630-P180 BRANDT'S CREEK LINEAR PARK \$10,000**

*Strategic Plan Objective: Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.*

Funding is requested to replace rodent-damaged plant material and add plants to areas that have not established very well.

<i>10 Year Capital Plan reference # P9</i>		<i>Ongoing Operating Cost</i>				
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	10,000					

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**22. 10-3630-P590                      MILL CREEK LINEAR PARK                      \$50,000**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Budget is requested for the preparation of design drawings for the Mill Creek Linear Park from Leathead Road to McCurdy Road. The works will include determining a trail alignment, environmental studies and permits, construction details and a cost estimate for construction.

<i>10 Year Capital Plan reference # P15</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	50,000					

**23. 10-3630-P7225                      PRIEST CREEK                      \$50,200**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested in 2009 to complete this partnership project, developing a trail and bridges along Priest Creek Linear Park. The 2008 partnership funding was utilized to undertake environmental assessments, bridge design and permitting.

<i>10 Year Capital Plan reference # P9</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	50,200					

**24. 10-3640-P0691                      NATURAL AREA MASTER PLAN                      \$75,000**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Budget is requested to complete a City wide Natural Area Master Plan. This plan will identify environmentally sensitive areas of the City that should be protected from development. Criteria will be established for areas protected in private ownership and lands secured for public ownership. An environmental consultant will need to be retained to prepare basemap information based on the recently completed Sensitive Ecosystem Inventory mapping. The plan will include a land acquisition strategy for the creation of a series of Natural Area parks throughout the City. This plan will integrate with the Official Community Plan Update and the Linear Park Master Plan.

<i>10 Year Capital Plan reference # P8</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	75,000					

**2009 CAPITAL PROJECT SUMMARY**

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- 25. 10-3640-P5063 KNOX MNT. ROAD SAFETY IMP. \$11,000**  
*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Funding is requested to install a gate to limit vehicle access from the Crown lookout to the top of the hill to allow pedestrians the use of the road safely. Distance signs and a center line for traffic would also be added.

<i>10 Year Capital Plan reference # P8</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	11,000					

- 26. 10-3640-P5065 FUEL MODIFICATION/PINE BEETLE \$700,000**  
*Strategic Plan Objective: Manage human impacts on our environment, including Okanagan Lake and the surrounding hillsides.*

Funding is requested to continue the Fuel Reduction Program started in 1999.

A total of \$250,000 taxation funding is requested in 2009 for fuel modification and to deal with dying trees killed by the pine beetle on public lands. The funding will be used as part of an on-going program to treat areas in order of priority as determined in a 2004 Fuel Management Plan and to mitigate the impact of the pine beetle. Some of this funding will be used to gain additional funding from the Provincial and Federal governments. This funding is also used to contribute to the curb-side pick up of infested pine beetle private trees.

<i>10 Year Capital Plan reference #P20</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	250,000			450,000		

- 27. 10-3640-P5070 KNOX MOUNTAIN SPEED BUMPS \$10,000**  
*Strategic Plan Objective: Achieve accessible, high quality living and working environments.*

In an effort to continue to slow down vehicles and increase safety for all users, funding is requested to install three more speed bumps and rehabilitate the existing ones for easy removal for special events.

<i>10 Year Capital Plan reference #P8</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	10,000					

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**28. 10-3640-P5078 KNOX MNT. MASTER & TRAIL PLANS \$75,000**

*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Budget is requested for updating the Knox Mountain Park Management Plan to reflect changes to the park since the original plan was completed in 1999. Priority issues that will be addressed in the plan will include the management and planning of new land areas to the park (Kathleen Lake area), the impact of the new private development surrounding the park, and multi-use trail conflicts. In addition, a signage plan will be prepared that provides standards and guidelines on the direction signage, way finding and interpretive signage.

<i>10 Year Capital Plan reference # P8</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	75,000					

**29. 10-3640-P5771 MAUDE ROXBY WELL CONSTRUCTION \$35,000**

*Strategic Plan Objective: Manage human impacts on our environment, including Okanagan Lake and the surrounding hillsides.*

Funds are requested to construct a new well, as the current well is failing again. The consequences of not doing the work is that the wetland area will dry up as this area has water pumped into it by the well.

<i>10 Year Capital Plan reference # P8</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	35,000					

**30. 10-3650-P620 MUGFORD PARK - NEW PARK DEV'T \$496,000**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

This 0.6 hectare park in Rutland was acquired in 2005 and is proposed for development as a neighbourhood park. Funding is requested to develop this park with a playground, pathways, lighting, trees and site furniture.

<i>10 Year Capital Plan reference # P4</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	496,000					

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- 31. 10-3650-P726 QUARRY PARK: POST-DEVELOP. IMPR \$20,000**  
*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The undeveloped area at the east end of the park is subjected to noxious weeds and erosion problems. Funding is requested to landscape, hydroseed and install a retaining wall to reduce ongoing maintenance issues.

<i>10 Year Capital Plan reference # P14</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	20,000					

- 32. 10-3660-P290 DEHART COMMUNITY PARK DESIGN \$50,000**  
*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested for the preparation of a design and cost estimate for consideration of development in 2010. The design will include public participation.

<i>10 Year Capital Plan reference # P5</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	50,000					

- 33. 10-3660-P535 LIONS PARK-PHASE 1 REVITALIZATION \$365,000**  
*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Funding is requested to enhance the setting of the Rutland Cenotaph and improve the accessibility, appearance and function of the site. A sidewalk connection to the cenotaph and along the north edge of the park would also be included. This is the first phase of a three phase plan to upgrade Lions Park and make it a more user-friendly park to serve the needs of residents.

<i>10 Year Capital Plan reference # P15</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	140,000			125,000	100,000	

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**34. 10-3670-P135 SAND VOLLEYBALL COURT DEV'T \$12,000**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested to construct 2 sand volleyball courts adjacent to the west wall of the Parkinson Recreation Centre Pool.

<i>10 Year Capital Plan reference # P7</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	12,000					

**35. 10-3670-P5012 ELKS PRACTICE INFIELD \$7,500**

*Strategic Plan Objective: Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The Recreation division recommends creation of a full sized infield on the small diamond adjacent to Elks Stadium. This will create a practice venue that will allow some use from Elks to be relocated off the City's premier baseball field. This will help mitigate the excessive demand on Elks from the existing four main user groups; Kelowna Minor Baseball, Jr Jays, Sr Jays, and Falcons and the newly created Okanagan College baseball Team.

<i>10 Year Capital Plan reference #P6</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	7,500					

**36. 10-3670-P5980 MISSION REC PARK - DRAINAGE IMP. \$281,000**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The site conditions of the newly developed areas of the park make it difficult to achieve positive drainage of the site. There are several areas of the park that are chronically wet and will become problem areas when the sports field areas of the park are opened for public use. Funding is requested to install a collection and pumping system to de-water areas of ponding, which should also mitigate the mosquito problem.

<i>10 Year Capital Plan reference # P6</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	281,000					

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**37. 10-3670-P599                      KINSMEN SOFTBALL QUAD-DRAINAGE                      \$30,000**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The Kinsmen Softball Quad experiences flooding during significant rainfall events. An investigation and design to eliminate this problem will be prepared in 2008. Subject to budget approval, works are planned for 2009.

<i>10 Year Capital Plan reference # P6</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	30,000					

**38. 10-3670-P7008                      PRC PLAY FOR ALL PLAYGROUND                      \$300,000**

*Strategic Plan Objective:      Promote health and wellness initiatives.*

Discussions with Recreation Programmers and families while developing the Parkinson Recreation Park Master Plan determined a need for a barrier free central play space for both children and parents. A design open house was held in June 2008 to facilitate the design of the play space and help meet the requirements of the users. Partnerships have been formed with the Association for the Benefit of Children with Disabilities and Capri Rotary Club. A Play for All Grant of \$50,000 has been received from the Rick Hansen Foundation. As part of the agreement with the Rick Hansen Foundation, this play space is to be completed by June. Further partnerships and in kind donations are being sought.

<i>10 Year Capital Plan reference # P6</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	250,000				50,000	

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**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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- 39. 10-3670-P711                      PRC ACT NOW BC SENIORS PARK                      \$160,000**  
*Strategic Plan Objective:      Promote health and wellness initiatives.*

The City of Kelowna was chosen by the province as a site for an ActNow BC seniors Community Park. The site chosen is behind the Parkinson Recreation Centre as it met the necessary criteria. A \$100,000 Provincial commitment has been received. This will cover the cost of the exercise equipment and safety surfacing. As part of the agreement with the Province, the City of Kelowna has committed to providing the land and the site installation costs including excavation and post construction site rehabilitation.

<i>10 Year Capital Plan reference # P6</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	60,000			100,000		

- 40. 10-3680-P047                      MOUNTAIN BIKE SKILLS PARK                      \$243,100**  
*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The Mountain Bike Strategy, in draft form at the time of budget submission, recommends the development 2 mountain bike skills parks in the community; the first one on a 3.8 hectare parcel of City-owned land, on the east side of Mission Creek and immediately north of Hollywood Road. Funding is requested for development of this mountain bike skills park.

<i>10 Year Capital Plan reference #P6</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	243,100					

- 41. 10-3680-P185                      BRENT'S GRIST MILL LDSCPG PLAN                      \$50,000**  
*Strategic Plan Objective:      Sensitively integrate new development with heritage resources and existing urban, agricultural and rural areas.*

Funding is requested to undertake site planning, design and costing for this heritage park on Mill Creek.

<i>10 Year Capital Plan reference # P7</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	50,000					

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<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**42. 10-3680-P260 CITY PARK - LAWN BOWLING IMP. \$15,000**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The area around the perimeter fencing of the lawn bowling is in poor shape. Rehabilitation of beds and new fencing is required to improve the look of the site.

<i>10 Year Capital Plan reference # P11</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	15,000					

**43. 10-3680-P265 CIVIC CENTRE REJUVENATION \$40,000**

*Strategic Plan Objective: Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested for a variety of Civic Centre rehabilitation projects including the Ukrainian Friendship Garden, the Curling Club, the Community Theatre aggregate planters, City Hall parking lot, and the nodes on Bernard Avenue, at St. Paul Street.

<i>10 Year Capital Plan reference #P15</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	40,000					

**44. 10-3680-P3951 GUI SACHAN \$43,000**

*Strategic Plan Objective: Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.*

This Heritage Park requires rehabilitation. Works would include replacement of interpretive signs, benches, decayed wooden curbing, plant signs, wood fencing, planting beds, irrigation works, painting of lamp standards, and furniture.

This will bring one of Kelowna's feature heritage sites up to an acceptable standard for the 2009 Heritage Conference which will take place at this site.

<i>10 Year Capital Plan reference #P7</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	43,000					

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PROJECT DESCRIPTION	TOTAL COST
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- 45. 10-3680-P400                      GYRO PARK DISTANCE MARKERS                      \$6,000**  
*Strategic Plan Objective:      Promote health and wellness initiatives.*

Funding is requested for additional swim buoys for safety concerns and distance markers for athletes training. This would include an interpretive sign to outline the course for all users.

	10 Year Capital Plan reference #P7			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	6,000					

- 46. 10-3680-P433                      STUART PARK                      \$1,500,000**  
*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The detailed design of Stuart Park is underway and scheduled for completion in January 2009. Depending on the timing of federal Fisheries review and approval, construction is expected to start in late 2009 or early 2010. The first phase of park development, from Queensway Avenue to the Kelowna Yacht Club building, is estimated to cost \$5.9 million dollars.

	10 Year Capital Plan reference # P7			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	300,000	1,200,000				

Parks Dev't. Reserve (R079) \$1,200,000

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<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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- 47. 10-3680-P760                      ROTARY PK-PARK'G LOT DRAINAGE                      \$87,300**  
*Strategic Plan Objective:      Achieve accessible, high quality living and working environments.*

The Rotary Park parking lot has a low point that fills up with water during heavy rain events and reduces the number of parking stalls available to users. This impact is at its worst during the summer when parking demand is high and summer rain storms can generate significant ponding in the parking lot. Funding is requested to undertake an assessment of sub-surface drainage conditions and install appropriate drainage. Depending on the results of the assessment the cost to remedy the drainage problem could be as low as \$30,000 for catch basin and drywell and as high as \$87,000 for a pump and force main to the storm sewer in Lakeshore Road, pending the results of geotechnical assessment.

<i>10 Year Capital Plan reference # P7</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	87,300					

- 48. 10-3680-P7062                      ROTARY BEACH EXPANSION                      \$70,000**  
*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The City recently acquired additional property to Rotary Beach Park to extend the park to the north. Funding is requested to complete landscaping works after site demolition which will include top soil, turf, irrigation, a beach area and fencing.

<i>10 Year Capital Plan reference #P7</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	60,000				10,000	

- 49. 10-3690-P031                      PLAYGROUND/SPORTSFIELD EQP'T                      \$50,000**  
*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

This request is to provide for the annual purchase of new and replacement parts for existing playgrounds, sports fields, tennis courts and ball diamonds and to add new sets of goal posts and bleachers.

<i>10 Year Capital Plan reference # P16</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	50,000					

PROJECT DESCRIPTION	TOTAL COST
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**50. 10-3800-P095                      CEMETERY-LAWN CRYPTS                      \$427,500**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

The Cemetery's inventory of burial crypts (pre-cast in-ground concrete chambers installed in quantity in advance of need) was last replenished in 2007 with the installation of 250 units. This inventory is running low. Funding is requested to order and install 300 additional burial crypts to meet demand over the next 2-3 years. The cost of crypts is recovered when customers purchase a burial plot.

10 Year Capital Plan reference # P13		Ongoing Operating Cost				
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>		427,500				
Cemetery Replacement Reserve (R860) - \$427,500						

**51. 10-190-L5200                      WATERFRONT PARKLAND                      \$320,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

This allocation is requested to build a funding source for the acquisition of park land on the Kelowna waterfront. Unspent funds will be reserved to acquire new properties as opportunities arise.

10 Year Capital Plan reference #P3		Ongoing Operating Cost				
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	320,000					

PROJECT DESCRIPTION	TOTAL COST
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**52. 10-3600-P045                      PARK ENVIRONMENTAL SERVICES                      \$22,000**  
**Priority 2**

*Strategic Plan Objective:      Manage human impacts on our environment, including Okanagan Lake and the surrounding hillsides.*

The development of parks, open spaces and trails in and near environmentally sensitive areas sometimes generates a need to conduct environmental assessment work in advance of any design or development and/or a need to conduct on-going monitoring after a site is developed. Necessitated by environmental regulations, this work is difficult to budget for as part of individual capital projects because the assessment work is required in advance of any design work, and the monitoring work is required well after construction work is complete and its funding expended. Funding is requested to enable the City to retain qualified environmental professional consultants to undertake assessment and monitoring work for park development projects in and near environmentally sensitive areas.

	10 Year Capital Plan reference #P8			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	22,000					

**53. 10-3600-P046                      RECYCLING CONTAINERS                      \$30,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested to provide recycling containers in high traffic areas. A pilot project has shown a good response for additional containers.

	10 Year Capital Plan reference #P16			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	30,000					

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**54. 10-3600-P061                      GROUNDWATER IRRIGATION TRIAL                      \$87,000**  
**Priority 2**

*Strategic Plan Objective:      Conserve Kelowna's water resources.*

In keeping with the City's water conservation goals, Parks has retained hydrogeological consultants to identify opportunities for groundwater as a means to irrigate parks without using treated water from the City's water system. Preliminary findings from the consultants have identified where these opportunities might exist. This request would be used to finance a trial project in one of the parks to test the feasibility of using groundwater as a means of alleviating stress on the City's water system. The work would involve installing a sub-surface water collection gallery and a pump system and tying it into the existing irrigation system of a park, to make the park more sustainable.

<i>10 Year Capital Plan reference # P7</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	87,000					

**55. 10-3630-P341                      MILL CREEK LINEAR PARK- PARKING                      \$59,000**  
**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The Enterprise Dog Park is very popular and vehicle traffic causes dust to drift to the adjacent car dealership, who now have to clean their cars more often. A paved parking lot would eliminate the problem.

<i>10 Year Capital Plan reference # P15</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	59,000					

**56. 10-3630-P528                      LEBANON CREEK TRAIL DEV'T                      \$80,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested for design and construction of a section of Lebanon Creek Linear Park adjacent to Kettle Valley, which will include a series of bridges and a trail connection to Cedar Mountain Regional Park.

<i>10 Year Capital Plan reference # P15</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	40,000				40,000	

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**57. 10-3640-P3001                      PARK SLOPES ROCK MITIGATION                      \$100,000**  
**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

A geotechnical report has recommended that the City should mitigate the rock fall hazard on certain steep slopes. Estimated costs are \$300,000 to install special fencing that will catch falling rocks before they hit private properties at the base of several steep slopes. This funding will be reserved over three years.

10 Year Capital Plan reference # P8			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	100,000					

**58. 10-3650-P175                      BLACK MOUNTAIN PARK                      \$713,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested for the development of this new 0.6 hectare neighbourhood park in partnership with the developer of that neighbourhood.

10 Year Capital Plan reference # P4			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	513,000				200,000	

**59. 10-3650-P322                      DOUGHERTY PARK                      \$82,700**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

This small neighbourhood open space is located on Kuipers Crescent near Dougherty Avenue and is a partnership with the developer of that neighbourhood. Funding is requested to develop this open space as a neighbourhood amenity, featuring a playground, green space and access to the Southridge Linear Park system.

10 Year Capital Plan reference # P4			Ongoing Operating Cost			
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	82,700					

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**60. 10-3650-P422                      HIDDEN LAKE PARK-NEW PARK DEV'T                      \$136,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested for the development of this 0.15 hectare neighbourhood park in the Wilden neighbourhood, acquired in 2007. Development will include playground, turf, shrub and tree planting.

<i>10 Year Capital Plan reference # P4</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	136,000					

**61. 10-3650-P5313                      LILLOOET SPORTSFIELD FENCING                      \$12,500**  
**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The substandard fencing behind the soccer goal at Lillooet Sports field has been damaged due to the activity by Park users and requires new mesh to be reinforced to meet Park standards.

<i>10 Year Capital Plan reference # P15</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	12,500					

**62. 10-3650-P825                      STILL POND PARK - NEW PARK DEV'T                      \$285,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested to enable the construction of this 0.4 hectare neighbourhood park in Wilden acquired in 2005, which will include a playground, furniture, lawn, trees, landscaping and protection and enhancement of natural areas in the park.

<i>10 Year Capital Plan reference # P4</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	285,000					

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**63. 10-3650-P905                      TERRACE PARK - NEW PARK DEV" T                      \$104,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested for development of this 0.2 hectare neighbourhood park in the Wilden neighbourhood.

	10 Year Capital Plan reference # P4			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	104,000					

**64. 10-3660-P396                      GORDON COMMUNITY PARK                      \$143,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested for the preparation of a master plan and detailed designs for this 4.3 hectare community park site in Neighbourhood 3. As part of this work, the consultants will undertake community consultation for the programming and design of this park, and will prepare cost estimates that will enable reliable budgeting for a budget submission in 2010 for development of the park.

	10 Year Capital Plan reference # P5			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	143,000					

**65. 10-3660-P764                      ROWCLIFFE COMMUNITY PARK                      \$500,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

In order to fund the future design and construction of Rowcliffe Community Park as part of the Central Green Development, funding is requested to be set aside in a reserve account.

	10 Year Capital Plan reference # P15			Ongoing Operating Cost		
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	250,000				250,000	

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**66. 10-3660-P775                      RUTLAND TOWN CENTRE                      100,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

In 2008 Council endorsed an ambitious parks and open space plan for the town centre in Rutland. Annual capital funding is requested to reserve funds that can be applied to the future development of this town centre park system.

<i>10 Year Capital Plan reference # P7</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	100,000					

**67. 10-3670-P160                      ATHANS POOL LANDSCAPING IMP.                      \$8,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funds are requested to improve the landscaping around Athans Pool to prevent planting bed erosion from heavy rainfalls coming off the roof. Installation of materials to diffuse the water is required; otherwise, the existing mulch will continue to wash away.

<i>10 Year Capital Plan reference # P15</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	8,000					

**68. 10-3670-P5011                      JACK ROBERTSON S/FIELD IMP.                      \$15,000**  
**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

The Recreation division recommends upgrading the aging infrastructure at the existing dugouts to an acceptable standard and having the ability to lock them to reduce unwanted activity in the area.

<i>10 Year Capital Plan reference #P6</i>			<i>Ongoing Operating Cost</i>			
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	15,000					

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**69. 10-3670-P5978                      MISSION REC PARK - UTILITIES                      \$100,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested to provide water, electrical and sanitary service to future building facilities proposed for the site such as public washrooms, changerooms and concessions. Funding is also requested to implement access controls for vehicles and pedestrians.

<i>10 Year Capital Plan reference # P6</i>		<i>Ongoing Operating Cost</i>				
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	100,000					

**70. 10-3670-P5979                      MISSION REC PARK - FISHERIES MIT.                      \$258,000**  
**Priority 2**

*Strategic Plan Objective:      Manage human impacts on our environment, including Okanagan Lake and the surrounding hillsides.*

In order to construct the two remaining ball diamonds of the new quad softball complex, it is necessary to culvert, re-route and compensate for an existing ditch that flows into Thompson Brook, a fish-bearing water body.

<i>10 Year Capital Plan reference # P6</i>		<i>Ongoing Operating Cost</i>				
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	258,000					

**71. 10-3670-P7007                      PRC - PLAYGROUND PARTNERSHIP                      \$100,000**  
**Priority 2**

*Strategic Plan Objective:      Promote health and wellness initiatives.*

The playground at Parkinson Recreation Centre needs updating as the equipment is old.

<i>10 Year Capital Plan reference # P6</i>		<i>Ongoing Operating Cost</i>				
	<i>Taxation</i>	<i>Reserve</i>	<i>Borrow</i>	<i>Fed/Prov</i>	<i>Dev/Com</i>	<i>Utility</i>
<b>Funding</b>	75,000				25,000	

**2009 CAPITAL PROJECT SUMMARY**

**CITY OF KELOWNA**

<b>PROJECT DESCRIPTION</b>	<b>TOTAL COST</b>
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**72. 10-3670-P7009                      PARKINSON REC. PARK - FENCING                      \$37,500**  
**Priority 2**

*Strategic Plan Objective:      Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).*

Funding is requested to replace an existing 6' fence with a 12' fence to prevent cricket and soccer balls from going into Mill Creek.

10 Year Capital Plan reference # P15		Ongoing Operating Cost				
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	37,500					

**73. 10-3680-P260                      CITY PARK                      \$240,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

Funding is requested to be placed in reserve for future City Park rehabilitation and development as per the 10 Year Capital Plan.

10 Year Capital Plan reference # P11		Ongoing Operating Cost				
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	240,000					

**74. 10-3680-P920                      TENNIS COURTS                      \$250,000**  
**Priority 2**

*Strategic Plan Objective:      Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.*

In 2004, a tennis court assessment report revealed that many of the tennis courts needed replacement or repair. City Park tennis courts need to be removed and the asphalt surface and base structure replaced.

10 Year Capital Plan reference # P15		Ongoing Operating Cost				
	Taxation	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
<b>Funding</b>	250,000					