



**Kelowna Indoor Recreation
Facility Strategy
Council Presentation**

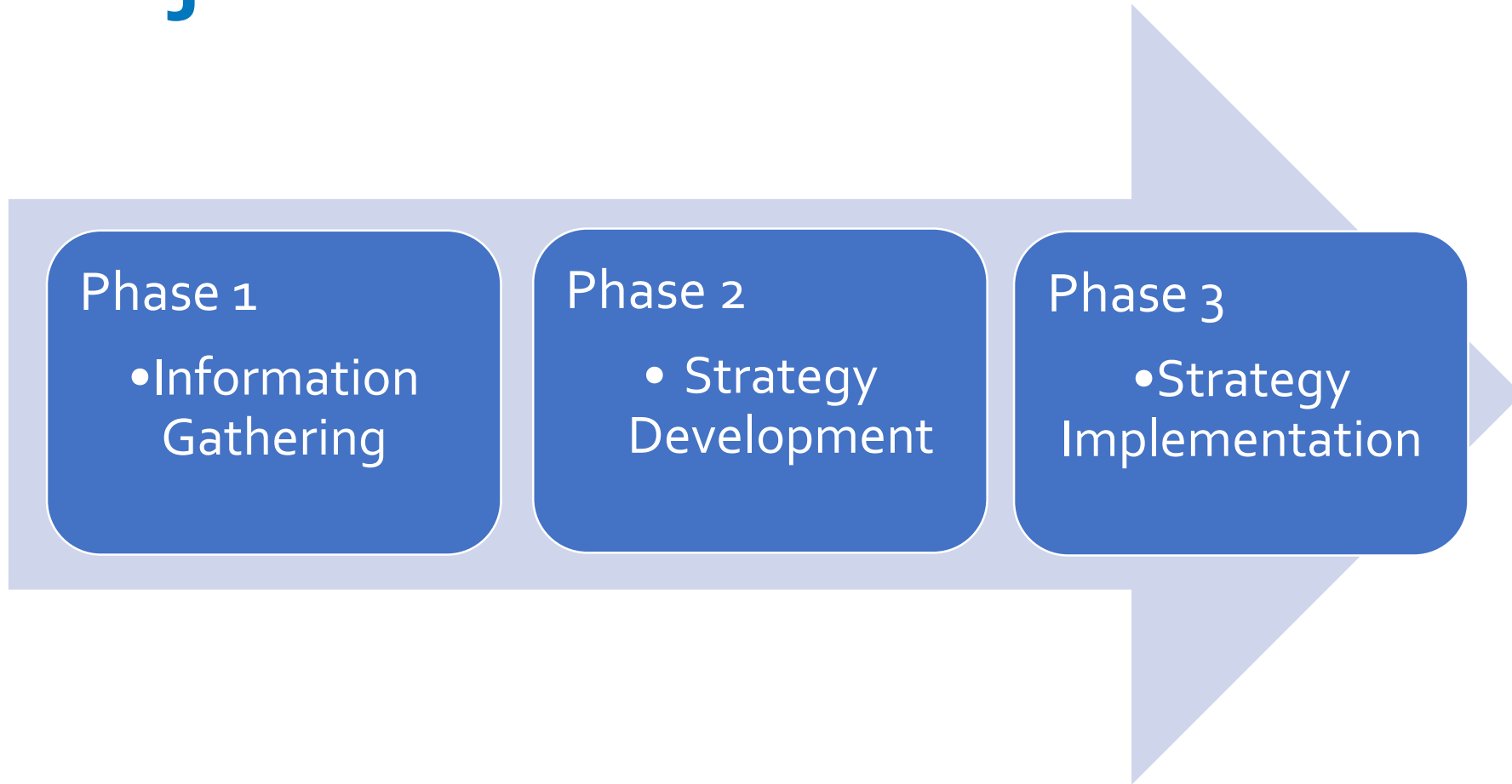
February 6, 2023



Background

Rationale

Project Phases





What's Next

2023 (Q1) – Draft Strategy Report

2023 (Q1/Q2) – Finalization & Reporting



Context and Trends

multipurpose
technology
partnerships inclusion
climate
ageing infrastructure

Engagement & Research Activities

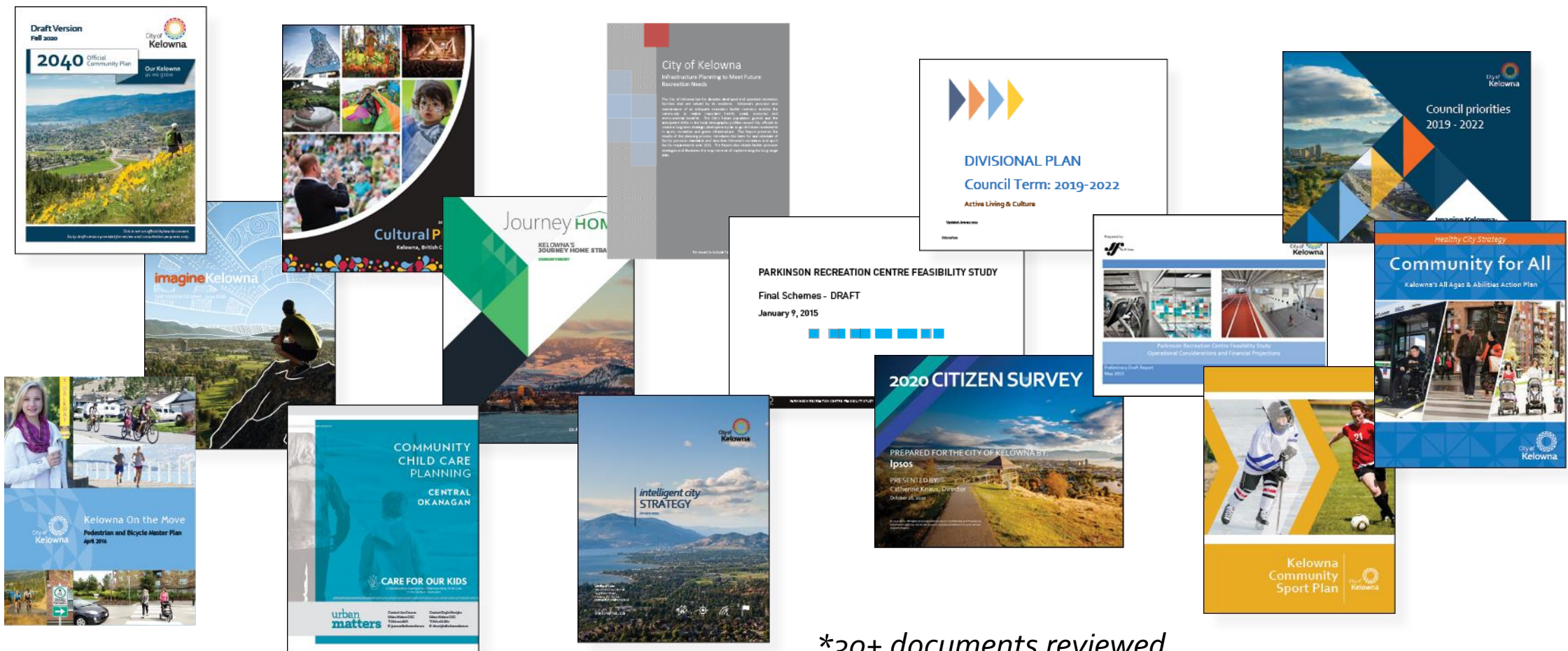




What we have heard

- Both households and organizations are generally **dissatisfied** with the availability of indoor recreation facilities in Kelowna
- **More space is needed** to accommodate sporting/special events
- Over two-thirds of respondents **approve of a property tax increase** to support the development of **new facilities**
- Over half of respondents support a **tax increase** to enhance **existing facilities**

What we have learned

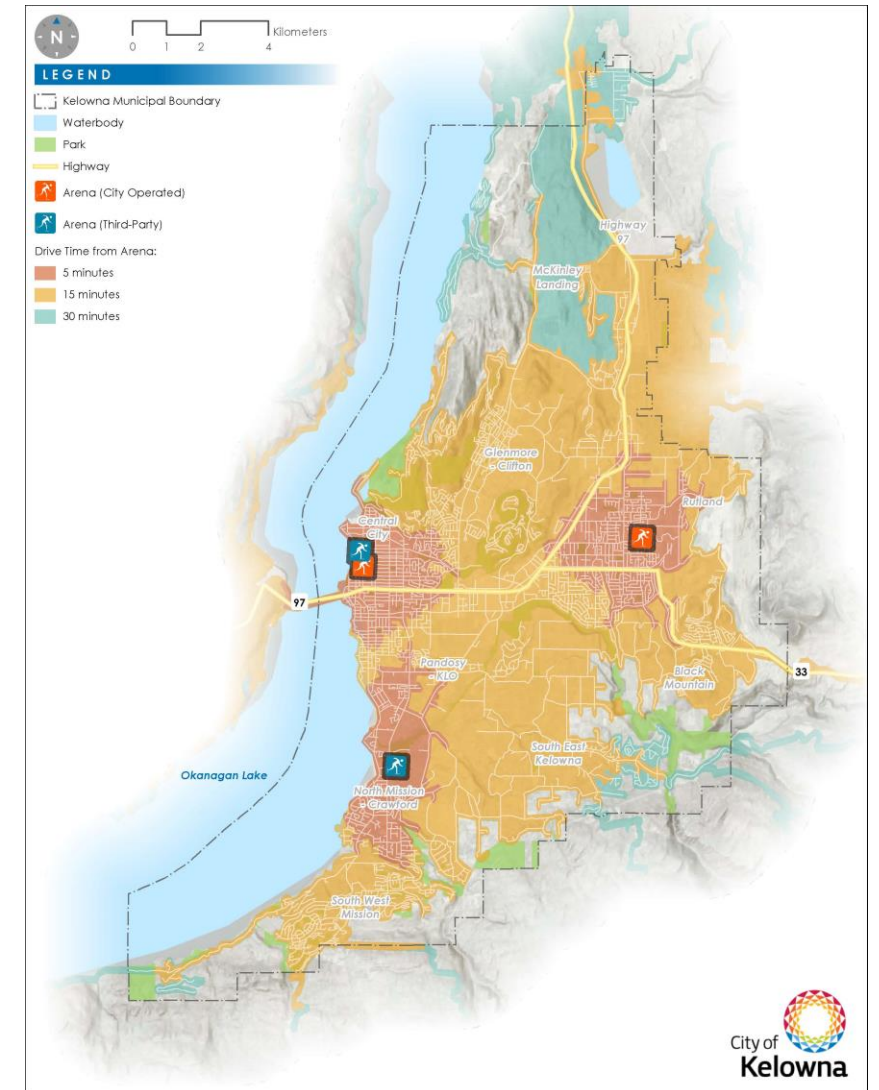


**30+ documents reviewed*

What we have learned

Amenities **most in need for investment** based on:

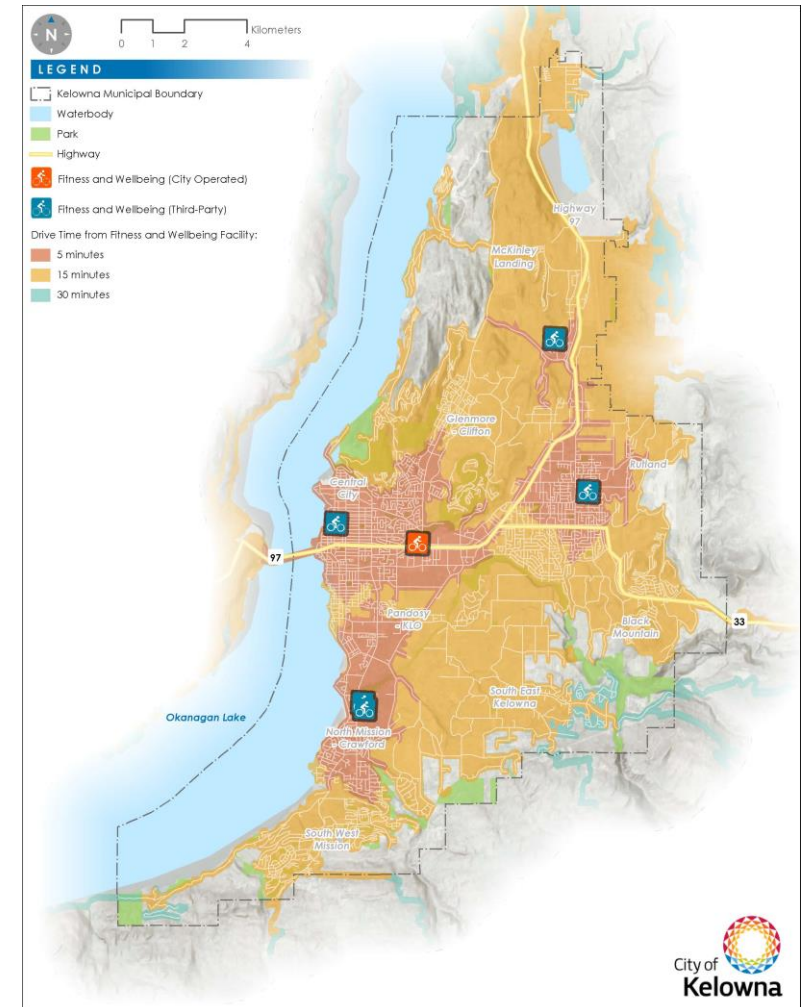
- Amenity **utilization** analysis: ice arenas, 25m aquatic tanks, gymnasiums, and fitness and wellness spaces
- **Benchmarking**: arenas and gymnasiums (comparable provision for other amenities)
- **Spatial** analysis (amenities): indoor multi-sport courts, arenas



What we have learned

Areas identified as **most in need for investment:**

- Spatial analysis (**geography**): McKinley Landing, Glenmore/Clifton, Black Mountain, South East Kelowna
- Spatial analysis (**population growth**): Central City, Glenmore, McKinley Landing, Highway 97, Black Mountain, South East Kelowna, South West Mission





What we have learned

The City believes in the **benefits of investing in public recreation facilities**

Residents have an **appetite for more**; growth will only compound this

There is **opportunity to improve** both quality and quantity of indoor recreation facilities in the City



Draft Strategy

The City of Kelowna recognizes that there is an **undeniable connection between the availability of indoor recreation facilities and services and healthy people in vibrant communities.**

- **Why** does the City make investments in indoor recreation facilities?
- **What** types of indoor recreation facilities do we invest in?
- **When** does the City invest in indoor recreation facilities?

Framework

Strategic Planning

1 Need Identification

- Does the project align with the City's broader strategic planning?
- Does the project service residents?
- Are planning triggers met?

2 Needs Assessment

- Is the project a priority of the public?
- Is the project a priority of user groups?
- Does the project alleviate current or future demand pressure?
- Is the project in line with current trends?
- Does the project improve regional provision?

Tactical Planning

3 Feasibility and Functional Planning

- What are the benefits of investing in the project?
- What are the estimated capital costs?
- What are the operating costs?
- What options have been explored?
- What partners will be involved?
- How will it be funded?

4 Detailed Design and Construction

- What will the project look like?
- Where will it be located?
- Exactly how much will it cost to build?

5 Initial and Ongoing Business Planning

- How will the performance of the project be measured?
- How will it be accessed by the community (fees and allocations)?
- How will it be resourced (funding and staff)?



Approach

Strategic Planning will be triggered by:

- previous **City investments** & project demonstrates **strategic alignment**
- **approach 80% to 90% utilization** of the same amenity
- **cost to repair (and meet modern user expectations)** is a significant proportion of the cost to replace
- **a credible partner** has the necessary resources

Service Level Assessment and Prioritization

Needs assessment and prioritization process



Criteria and scoring related to...

1. General public preference*
2. Organized user group preference*
3. Meeting current demand pressure*
4. Meeting future demand pressure*
5. Observed trends and other practices*
6. Existing supply in the region*
7. Supply compared to other communities*
8. Associated costs and financial impact
9. Expected economic impact
10. Expected social impact

Results of Prioritization Ranking

Amenity	Service Level Direction	Score	Priority
Gymnasia	Enhance	101	1
Multi-sport courts	Enhance	88	2
Ice arenas	Enhance	82	3
Program / competitive aquatics	Enhance	72	4
Fitness and wellness	Maintain	72	4
Special event facilities	Maintain	72	4
Indoor turf	Maintain	71	7
Leisure aquatics	Maintain	67	8
Program rooms	Maintain	67	8
Other indoor facilities	Maintain	58	10

- 4 of the top 5 priority ranked amenities are contemplated for the PRC replacement
- 3rd priority would likely be included in the CNC expansion
- Enhance = City should consider increasing current service levels
- Maintain = existing service levels meet current needs but in the future should be adjusted in response to an increase with population
- Prioritization ranking should be applied to facility reinvestment decisions (asset management) as well as new facility development



Asset Management Considerations

The City establish a **capital repair and replacement reserve fund policy** for indoor recreation

The City **utilize Facility Condition Index (FCI) as a tool** to understand when reinvestment in existing indoor recreation facilities should occur or when decommissioning and replacement is a better option



Actions

- 1) Address current top priority needs in the **redevelopment of PRC** by including expanded competitive/program and leisure aquatics, gymnasia/multi-sport court spaces, fitness and program room amenities.

- 2) Undertake **feasibility and functional planning** for the following **existing facilities**, that could be upgraded or expanded.
 - Memorial Arena (short term)
 - Capital News Centre (short-mid term)
 - H2O Centre (mid term)
 - Rutland Arena (mid term)



Actions (con't)

- 3) Continue undertaking **regular physical facility condition assessments** of all existing indoor recreation facilities.

- 4) Conduct analysis of new amenities to ensure current service levels keep pace with population growth. This may include additional feasibility and functional planning for new amenities in: indoor ice arenas; leisure and program/competitive aquatics; indoor fields; gymnasias and multi-sport courts; and fitness & wellness spaces. Undertake **feasibility and functional planning** for the following **new facilities**.
 - Mission Activity Centre
 - Glenmore Activity Centre



Next Steps in Finalizing Project

1. Gather insight from Council
2. Final Strategy & Action Plan
3. Strategy Implementation



Questions?