



Parks

Service budget overview

Parks

▶ Key accomplishments

- Successfully provided sports fields and sports courts for many tournaments and recreational play.
- Parks greenhouse staff grew 54,000 plants for hanging baskets, planters, and annual beds throughout the City of Kelowna.
- Opened a major lakefront park in Pandosy.
- Opened a new community park in Glenmore , Ballou Park
- Establishment of large capacity waste containers at City Park, waste increased 2X in 2023 with -4.5X reduction in staff time due to increased capacity.



Parks

▶ Continuous improvement

- Cost avoidance achieved by installing large capacity waste containers in city park. Parks Services received less service requests and was able to redeploy services throughout the downtown area to provide better service levels.
- One of the first municipalities in BC/ Canada to employ an autonomous sports field line painter. Staff are using autonomous sports field line painter to achieve high quality service while allowing the sportsfield team to keep up to high demand for service.

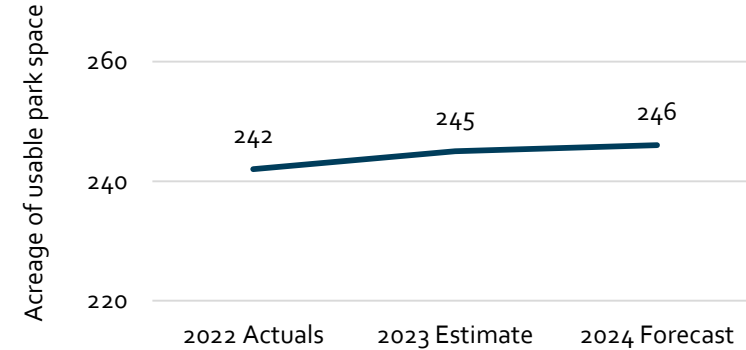
Parks

Performance Measures

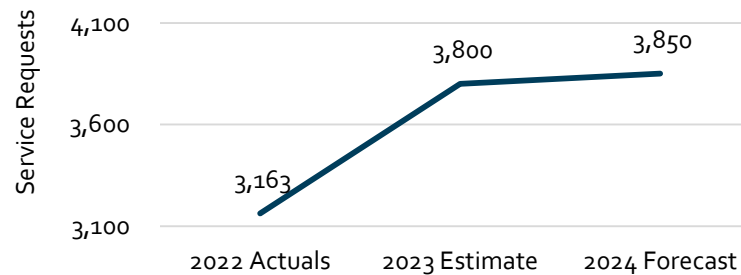
PM#1: Park user satisfaction with parks

2022	2023	2024
Actuals	Estimate	Forecast
88%	N/A	90%

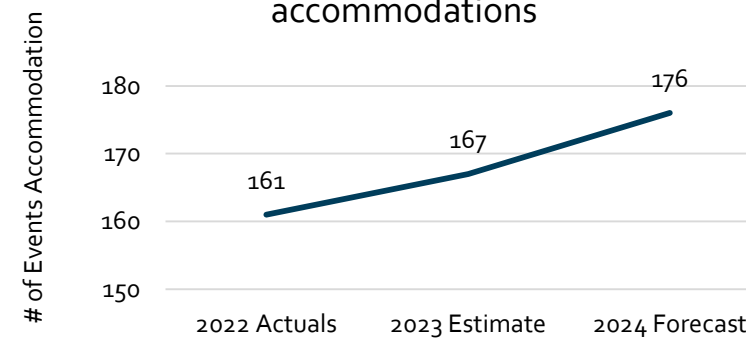
PM#2 Total area of public packland



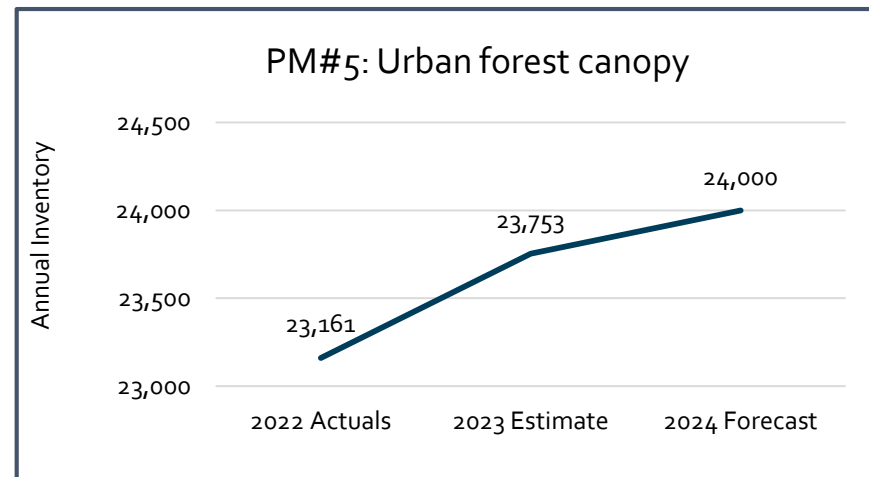
PM#3: Service requests specific to inquiries regarding service



PM#4: Sports and special event accommodations



Parks Performance Measures

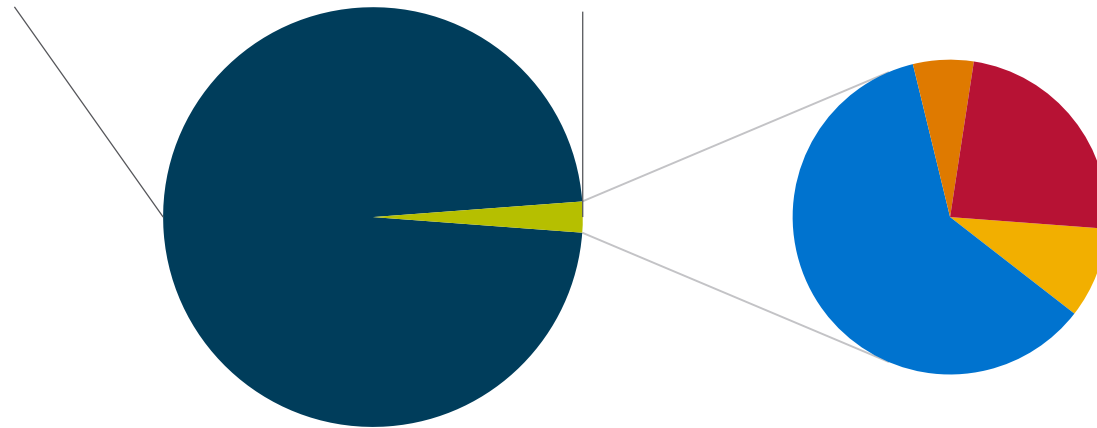


Parks Expenditure budget

2024 Total Expenditure Budget Breakdown

2024 Total Expenditure Budget,
\$560.9M

Parks Services, \$16.1M



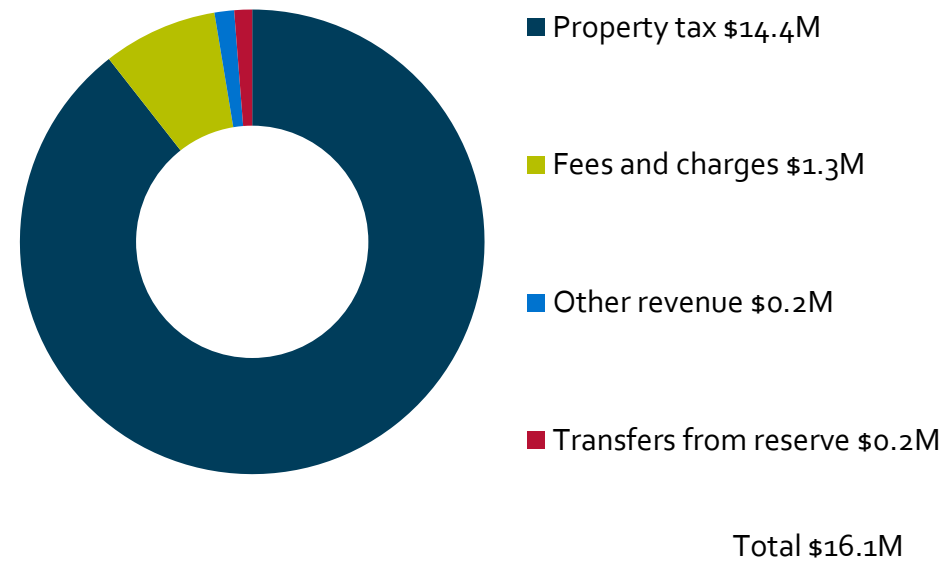
- Cemetery \$1.5M
- Parks & Beaches \$9.8M
- Parks Services \$1M
- Urban Forestry \$3.8M

Note: Totals may not add due to rounding

Parks

Budget overview

Funding strategy



Note: Totals may not add due to rounding

Parks

Budget overview

Annualization of previously approved budget requests

2023 Revised budget	\$14.805 M
2022 & 2023 Adjustments	\$0.119 M
2024 Starting budget	\$14.924 M

► Drivers for change:

- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

Parks

Budget overview

2024 Recommended budget

2024 Starting budget	\$14.924 M
Maintaining current service level	\$1.196 M
	\$16.120 M
Enhancing service level	\$0.001 M
	\$16.121 M

- ▶ Drivers for change:
- Contractual obligations
 - Maintenance budget for new parks



Parks

Operating requests