



Parks

Service budget overview

Parks

▶ Key accomplishments

- Completed 3,933 Parks Services Service Requests in 2023
- Sold 820 Neighbourwoods Trees to Kelowna residents, an increase of 320 over 2023
- The Greenhouse grew 55,000 annual plants for placement throughout the City
- The Greenhouse added 200 planters for placement throughout City urban areas and highways
- Renewed a total of 16 acres of parkland irrigation at Rotary Beach, Ben Lee Park, East Kelowna ballfields, and Truswell Park

Parks

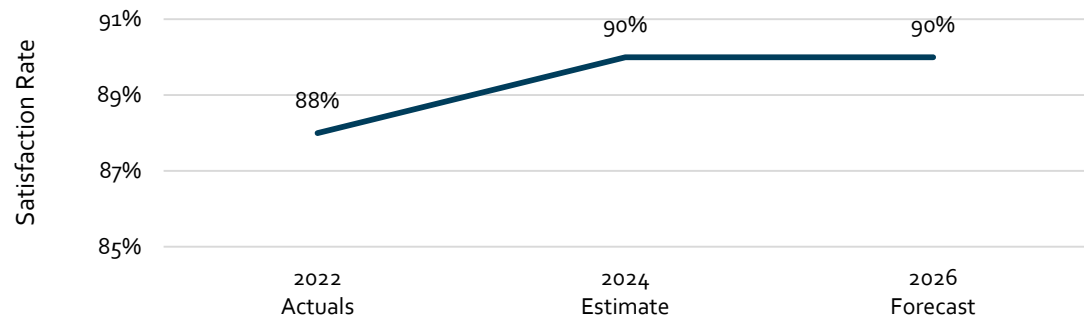
▶ Continuous improvements

- Creation of an updated Asset Management Plan for parks, playgrounds, and associated infrastructure to identify an inventory of required works to be completed for the lifespan of each park, associated costs and timelines
- Continued conversion of irrigation control systems to Rainbird IQ4
- Improving irrigation flow sensing
- Fully implemented robot line painter in all recreation parks
- Prepared Apple Bowl to host Canadian Premier League soccer game

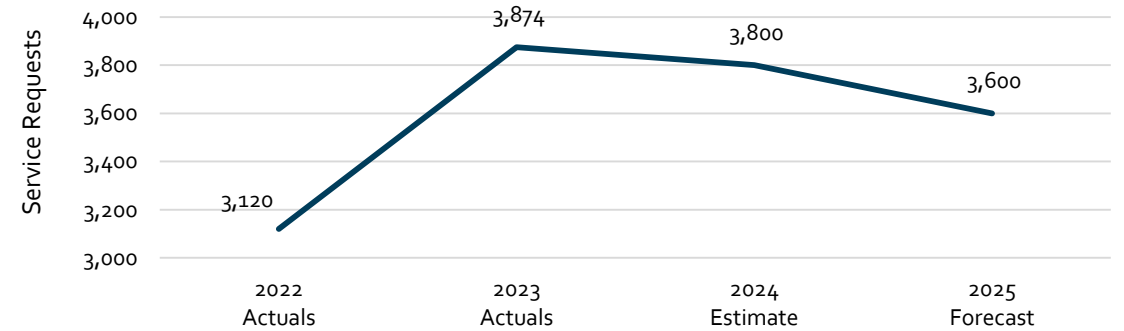
Parks

Performance measures

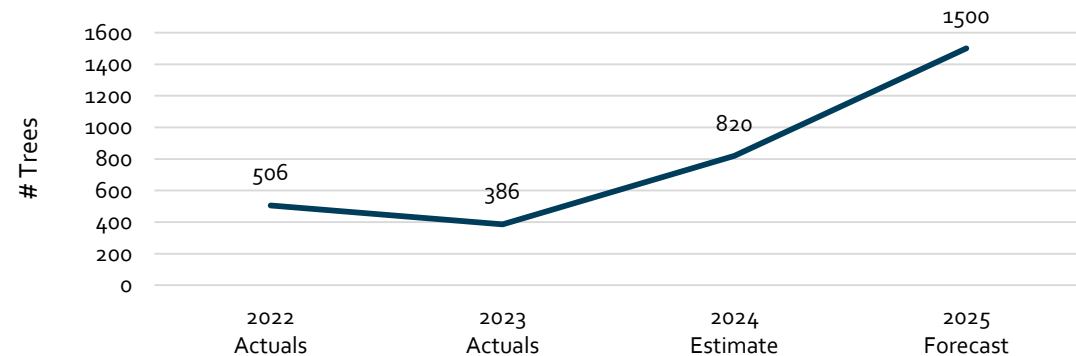
PM#1: Park User Satisfaction with Parks



PM#2: Service Requests Specific to Inquiries Regarding Service

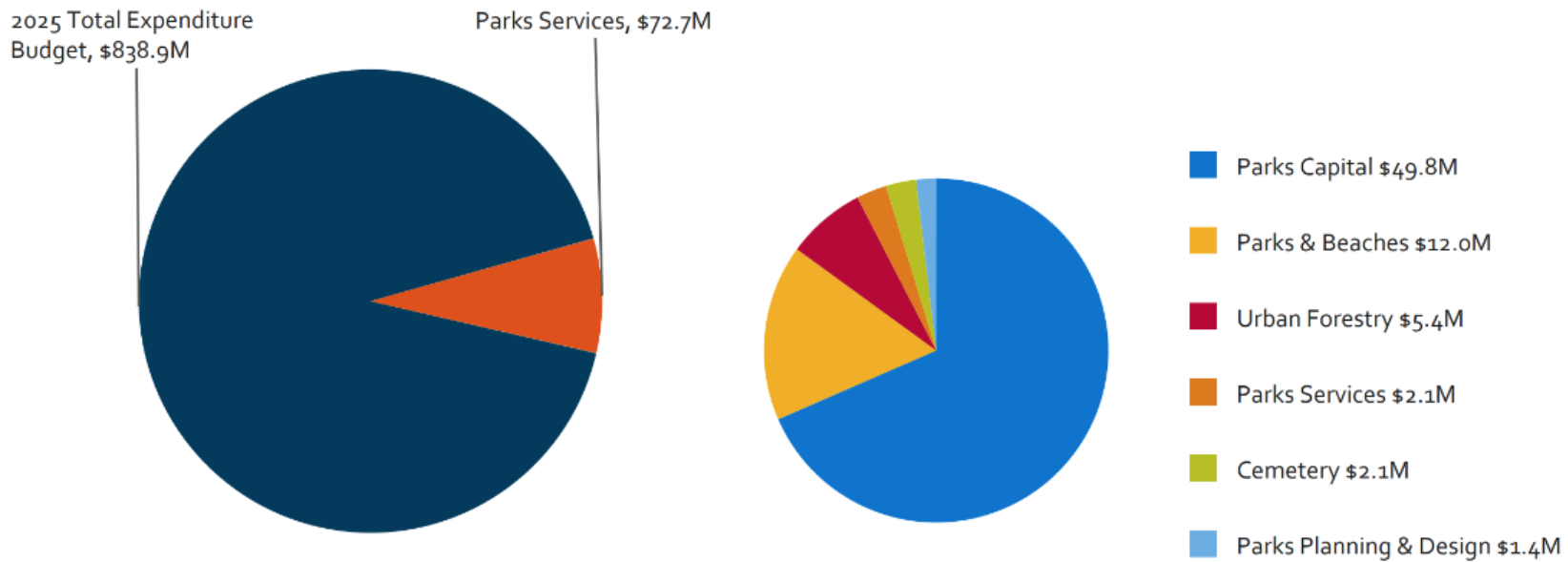


PM#3: Trees Sold Through Neighbourhoods



Parks Expenditure Budget

2025 Total Expenditure Budget Breakdown

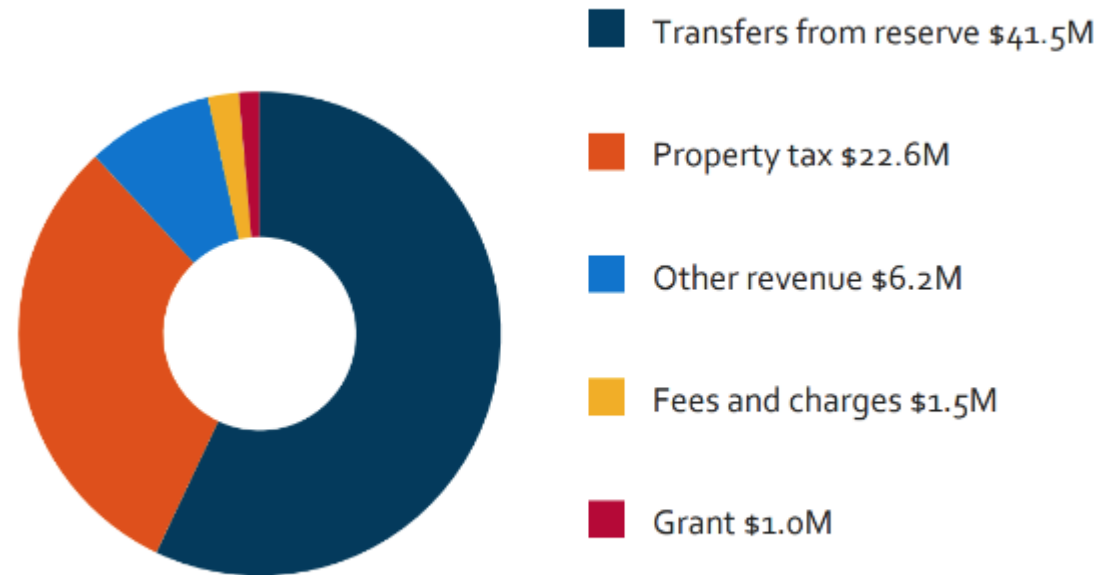


Total \$72.7M

Parks

Budget overview

Funding strategy



Total \$ 72.7 M

Parks

Expenditure budget overview

Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$23,494	\$ 54,886	\$78,380
2023 & 2024 Adjustments	(2,907)	(54,886)	(\$57,793)
2025 Starting budget	\$20,587	\$ -	\$20,587

► Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests

Parks

Expenditure budget overview

2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$20,587	\$ -	\$20,587
Maintaining current service level	1,111	3,461	\$4,572
	\$21,698	\$3,461	\$25,159
Enhancing service level	1,239	46,333	\$47,572
2025 Recommended budget	\$22,937	\$49,794	\$72,731

► Drivers for change:

- Sustainability through urban forestry and wildfire mitigation
- Upgrading parks, trails and infrastructure to meet growing demand
- Promoting public health and community connection through accessible parks

Parks

Operating requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Parks Planning Program	80	80	80	80	80
Median Improvement Program	600	600	600	600	600
Park Maintenance	132	106	106	106	106
Wildfire Fuel Mitigation	400	500	600	600	600
Operating Requests Priority 1 Total	1,212	1,286	1,386	1,386	1,386

Parks

Capital requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Programs					
Park Development	447	172	3,261	172	3,261
Park Infrastructure & Facilities	3,211	2,423	1,181	2,828	1,159
Parkland Acquisition	20,823	21,618	20,823	15,180	14,385

Continued next slide

Parks

Capital requests *continued* (\$ thousands)

Priority 1

Description		2025	2026	2027	2028	2029
Projects	Total Project					
Ben Lee Park	1,086	250	—	—	—	—
Burne Park	3,311	1,000	1,300	591	—	—
Chichester Wetland Park	3,886	195	195	3,496	—	—
City Park	30,765	740	1,365	6,307	8,280	3,750
Cook Beach Park- Aqua Foreshore	3,575	150	937	2,288	300	—
DeHart Park	11,480	1,818	402	134	—	—
Glenmore Recreation Park	41,270	9,500	3,000	7,000	7,000	3,500
Island Stage Rejuvenation	1,650	1,000	600	—	—	—
Kelowna's Newest Waterfront Park	2,060	608	1,156	196	—	—
Manhattan Point Park	4,915	235	235	2,827	1,413	—
Mill Creek Linear Park	8,727	300	1,119	1,000	1,119	1,000
Parkinson Recreation Park	41,162	4,116	14,409	18,523	4,115	—
Queensway Improvements	900	800	50	50	—	—
Rotary Beach Park	2,470	708	1,122	600	—	—
Rutland Recreation Park	8,360	3,893	3,406	811	—	—
Capital Request Priority 1 Total	165,617	49,794	53,509	69,088	40,407	27,055

Parks

Changes from 10 Year Capital Plan

- Queensway Improvement Upgrades: \$0.750M
- Park Infrastructure & Facilities: \$1.390M

Parks

Operating requests (\$ thousands) – priority 2

Priority 2

Description	2025	2026	2027	2028	2029
Canopy Coverage Expansion Planning	200	300	400	400	400
Operating Requests Priority 2 Total	200	300	400	400	400