



Sport & Recreation

Service budget overview

Sport & Recreation

▶ Key accomplishments

- Re-established the Apple Triathlon and Okanagan International Marathon through the Apple Race Series portfolio
- Procured hosting-rights for the 2025 Canadian Country Music Awards, partnered with the Kelowna Rockets for a bid submission to host the 2026 Memorial Cup and hosted the inaugural Canadian Premier League game at the Apple Bowl
- Advancement of facility development through grant funding and external contributions at Waterfront Park - Island Stage, Edith Gay Park - baseball fields, and Glenmore Recreation Park - sports field lighting
- Responded to the Child Care Needs assessment through the development of partnerships as well as functional facility plans for Glenmore Activity Centre, Mission Activity Centre and Rutland Lion's Park Activity Centre
- Continued offering the Rec & Ride pass, in partnership with BC Transit, which saw almost 450 children and youth gain access to Parkinson Recreation Centre and the Kelowna Regional Transit System during July and August
- Worked with BSK design team on base program requirements and validation process for future PRC Building and Site

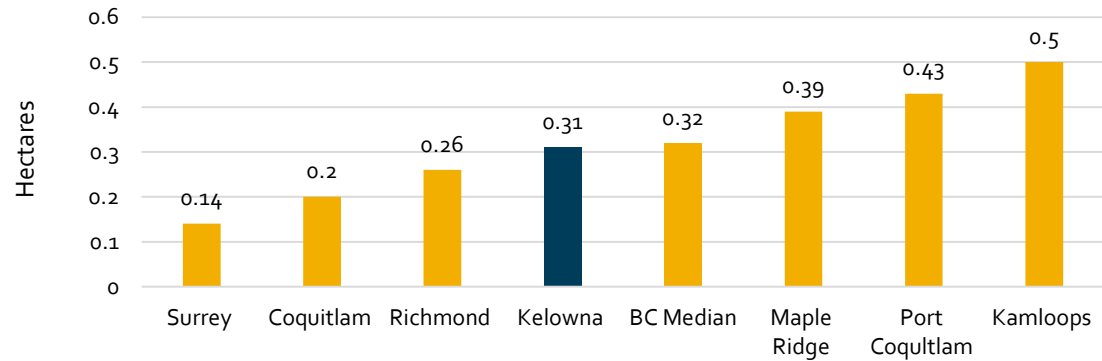
Sport & Recreation

▶ Continuous improvements

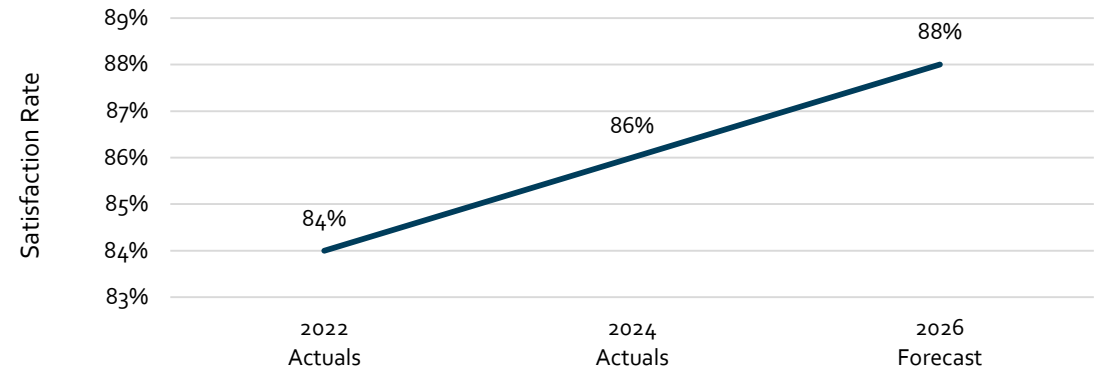
- Event Services expansion to assist with the processes related to major event procurement, post-procurement development, and successful event delivery
- Further develop and refine the benefits-based approach to setting fees and charges for services offered throughout Active Living & Culture. This approach helps to guide the evaluation and revision of existing policies and practices to ensure alignment with corporate financial strategies
- Advance the Recreation Contractor program to encourage recruitment and instructor retention
- Continue to refine and monitor service area performance through financial metrics, programming metrics and benchmarks

Sport & Recreation Performance measures

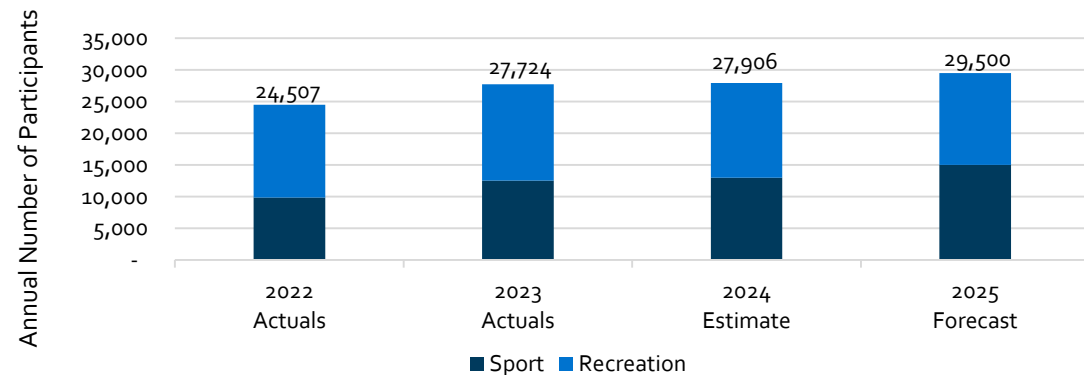
PM#1: 2023 Sport Park Area per 1,000 residents



PM#2: Sport & Recreation Resident Satisfaction

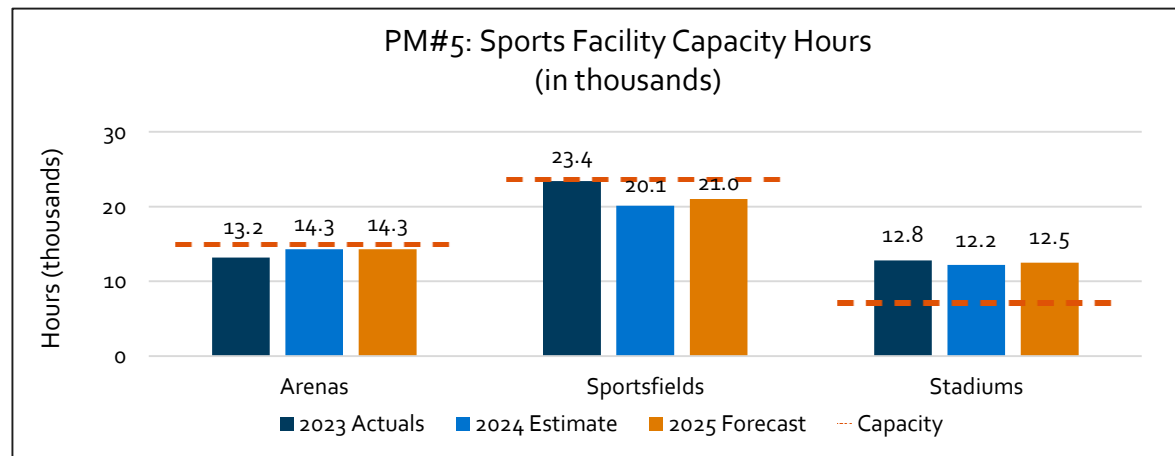
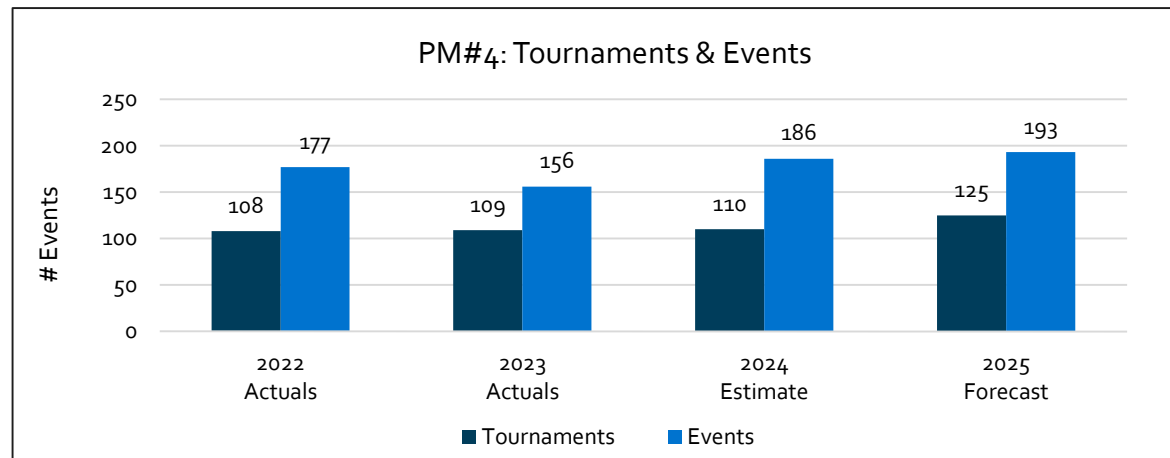


PM#3: Sport & Recreation Participation



Sport & Recreation

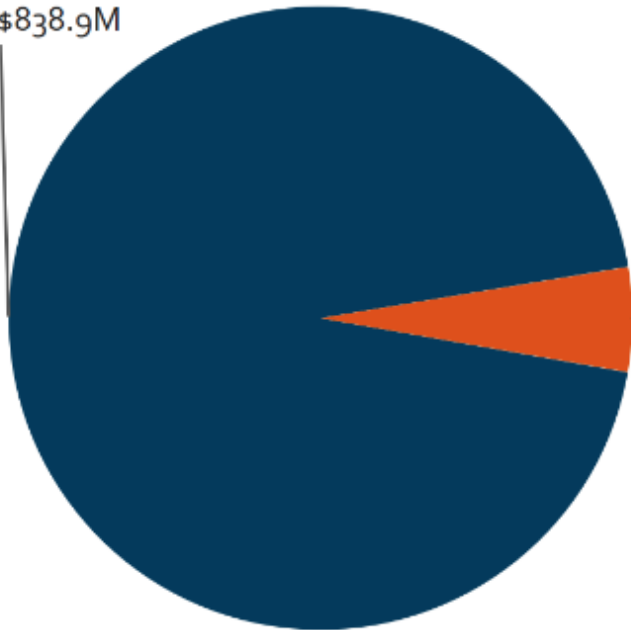
Performance measures (continued)



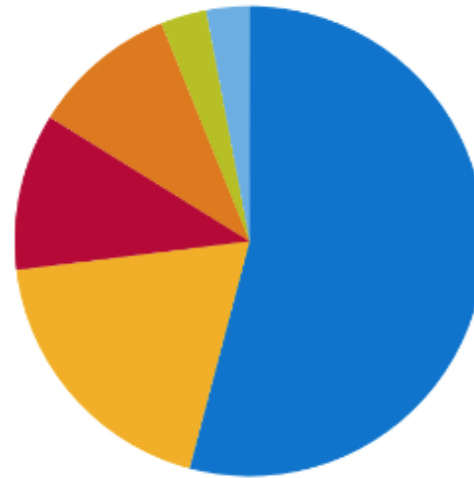
Sport & Recreation Expenditure Budget

2025 Total Expenditure Budget Breakdown

2025 Total
Expenditure
Budget, \$838.9M



Sport & Recreation, \$47.9M



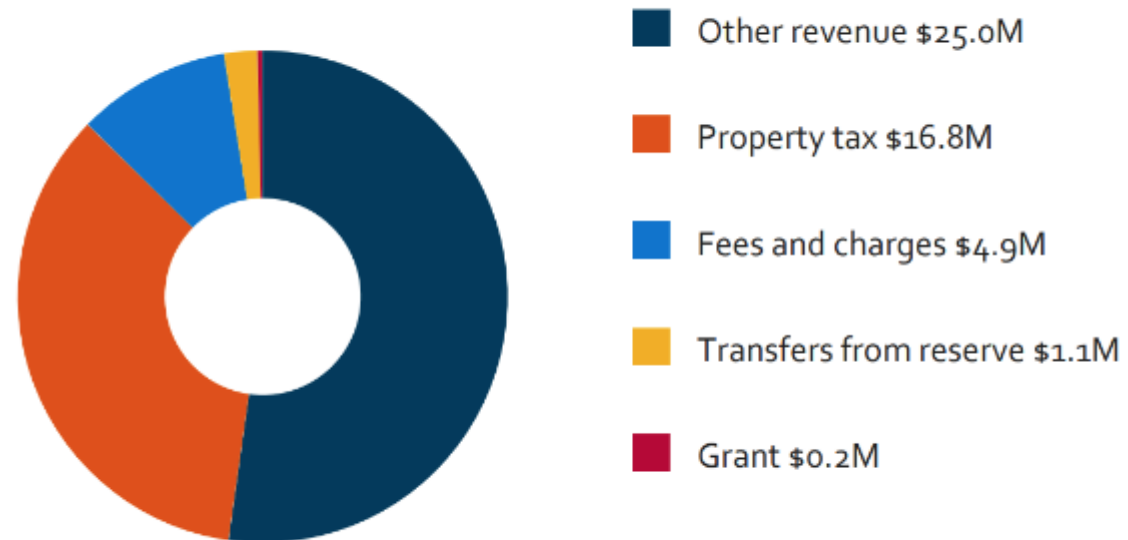
- Sport & Recreation Capital \$25.9M
- Sport & Event Services \$9.1M
- Sportsfield & Irrigation \$5.2M
- Community & Neighbourhood Services \$4.8M
- Administration & Business Services \$1.5M
- Recreation Services \$1.4M

Total \$47.9M

Sport & Recreation

Budget overview

Funding strategy



Total \$ 47.9 M

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Expenditure budget overview

Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$19,912	\$ -	\$19,912
2023 & 2024 Adjustments	1,170	-	\$1,170
2025 Starting budget	\$21,082	\$ -	\$21,082

▶ Drivers for change:

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

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Expenditure budget overview

2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$21,082	\$ -	\$21,082
Maintaining current service level	773	-	\$773
	\$21,855	\$ -	\$21,855
Enhancing service level	133	25,943	\$26,076
2025 Recommended budget	\$21,988	\$25,943	\$47,931

► Drivers for change:

- Increased number of events
- Expanding recreation, park and childcare amenities
- Aging infrastructure and equipment

Sport & Recreation

Operating requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Events Procurement and Delivery	27	76	76	76	76
Operating and Maintenance Impacts from Capital Requests	3	13	13	13	13
Operating Requests Priority 1 Total	30	89	89	89	89

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Capital requests (\$ thousands)

Priority 1

Description		2025	2026	2027	2028	2029
Programs						
* Recreational Park Infrastructure & Facilities		205	—	—	—	—
Projects						
	Total Project					
Community Activity Centres - Glenmore Activity	24,229	2,415	8,454	10,870	2,415	—
Community Activity Centres - Mission Activity	27,784	2,750	9,626	12,378	2,750	—
Community Activity Centres - Activity Centre at Rutland Lions Park	22,800	1,140	1,140	7,980	10,260	2,280
Parkinson Recreation Centre Redevelopment	189,100	18,660	65,230	84,000	18,660	—
Mission Recreation Park	5,543	773	3,140	1,570	—	—
Capital Request Priority 1 Total	269,456	25,943	87,590	116,798	34,085	2,280

Change from 10-Year Capital Plan:

- Park Infrastructure & Facilities: \$0.055M