



## McKinley Beach – 2025 Amenity Budget Narrative Definitions

**Common boulevard, greenspace, landscape and irrigation maintenance:** This category includes weeding, replacing dead plants, trimming and manicuring boulevards, and all related irrigation matters, including water consumption. In 2024, \$159,878 was invested in this category, and this has been set to \$153,500 for 2025 to account for general cost inflation but also for irrigation controls replacement.

**Beach washrooms cleaning and maintenance (contribution with City of Kelowna):** This category covers labour and materials related to cleaning the beach side washrooms. The City of Kelowna contributes \$10,000 per year to have it a shared facility for public use. We have had sporadic coverage by cleaning contractors because of the location and the frequency of cleaning required.

**Nature trails maintenance and repair:** The nature trails were completed in 2024, and the more significant trail gravel and maintenance issues have been completed. The trails maintenance budget has been reduced significantly for 2025, covering only weeding and general minor upkeep.

**Beach cleaning and maintenance:** This category covers general service labour to clean debris, dead animals, dog feces and other deleterious materials from the beach front.

**Outdoor gym, tennis and pickleball courts, playground and community garden:** This category covers general maintenance of the outdoor amenities. General cleaning, irrigation for the community gardens, and overall upkeep are included. In 2024, the outdoor gym underwent thorough maintenance, which won't again be required for 2+ years.

**Street and sidewalk sweeping:** This is a supplemental service in addition to the City of Kelowna street sweeping. This covers all roads except for private laneways. The City tends to sweep the streets quite late in the Spring. We sweep them earlier each year, which helps keep the construction and other debris to a minimum as well.

**Snow clearing: McKinley Beach Lane, Arrowroot Drive, Our Place parking:** This category covers snow removal for McKinley Beach Lane, Arrowroot Drive and the new parking lot at the 'Our Place' amenity building. We maintain these two roadways in the winter for safety because these are the two access and parking routes for the common beach front. Our service provider re-bid the snow plowing services before the 2024/25 winter and was the lowest bidder. The amount of snow, of course, varies each winter, and so the costs incurred for snow removal varies with the weather.



**Common roads electrical - McKinley Beach Lane and Arrowroot Drive:** This category covers the electricity related to the lighting on these two roadways.

**Insurance:** The insurance covers general liability related to the green space lands and private roadways owned and maintained through the amenity program.

**Stormline and catch basin clear outs - McKinley Beach Lane and Arrowroot Drive:** This category covers storm water runoff maintenance for these private access roads.

**Signage, banners and related provisions:** This category primarily covers signage for notifications such as hiking trails, parking, or community-related events.

**Parking management (beach access parking):** This relates to parking management associated with McKinley Beach Lane and Arrowroot Drive. This has historically been higher when a parking attendant was present. In 2025, we contracted new parking services, so this cost has been reduced.

**Equipment rentals and leases:** This category covers any equipment, machines or trucks rented exclusively for amenity maintenance activities.

**Supplies and consumables:** This category covers any supplies that are consumed during maintenance activities, such as dog poop bags, garbage bags, gas and more.

**Various labour expenses - garbage bin cleaning, dog debris, contractor work:** This category covers amenity team labour not included in prior categories, such as landscape maintenance. This category also covers third party contractor work when a specialized expert is required beyond the capacity of general labour.

**Hilltown outdoor amenity area - parking lot clearing and snow removal:** This category is being removed and accounted for in the snow removal line up noted previously in this budget commentary.

**Amenity team utilities:** This covers utility-like costs for the amenity team including electricity consumed, gas consumed, vehicle insurance for amenity-only vehicles.

**External accounting & Professional fees:** This covers annual accounting engagements and professional fees, including legal fees.

**Administration - IT expenses:** This category covers software and other technology costs associated with the amenity program and Our Place amenity building.



**Boulevard tree replacement:** This new category will take place over 2025 and 2026. This will cover the removal and replacement costs from infested Columnar Aspen trees in the Hillside neighborhoods.

**Dog Park maintenance:** The dog park was minimally maintained in 2024. 2025 will be the first full year of operation and the first full year in the amenity budget. Maintenance will include 3-4 mowings, 3-4 waterings, and general upkeep and debris removal.

**Amenity Building:** The amenity building line accounts for the entirety of the amenity building operating budget and full-time and part-time staff. This includes electricity, gas, water, pool and hot tub chemicals, window cleaning, general janitorial and more. The addition of the amenity building accounts for 39.75% of the overall amenity budget in 2025.

**Replacement reserve 1%:** This new category will accrue year over year to account for future repairs. As amenities age, repair outlays will be required over time. The replacement reserve is intended to account for these inevitable expenses.

**Contingency 10%:** The contingency remains the same; account for any overages or missed costs that we encounter. Any unused contingency is carried over to future budget years.

**General administration 15%:** General administration fees cover the management and oversight of the amenity program by the master developer and pay for third-party property managers involved, such as Core Management.