



McKinley Beach - 2026 Amenity Program Budget

Description	2026 Estimate
Common boulevard, greenspace, landscape and irrigation maintenance	\$ 88,495
Irrigation replacement	\$ 25,000
Beach washrooms cleaning and maintenance (contribution with City of Kelowna)	\$ 12,000
Nature trails maintenance and repair	\$ 13,500
Beach cleaning and maintenance	\$ 2,800
Outdoor gym, tennis and pickleball courts, playground and community garden	\$ 7,815
Street and sidewalk sweeping	\$ 5,300
Snow clearing - McKinley Beach Lane, Arrowroot Drive and Our Place parking lot	\$ 22,000
Common roads electrical - McKinley Beach Lane and Arrowroot Drive	\$ 4,100
Insurance	\$ 5,325
Stormline and catch basin clear outs - McKinley Beach Lane and Arrowroot Drive	\$ 1,000
Signage, banners and related provisions	\$ 1,000
Parking management (beach access parking)	\$ 2,600
Equipment rentals and leases	\$ 7,650
Supplies and consumables	\$ 7,000
Various labour expenses - garbage bin cleaning, dog debris, contractor work	\$ 2,200
Amenity team utilities	\$ 3,500
External accounting and Professional fees	\$ 17,200
Administration - IT expenses	\$ 14,175
Boulevard tree replacement	\$ -
Dog Park maintenance	\$ 2,000
+ Amenity Building	\$ 423,840
Replacement reserve 1%	\$ 6,685
Contingency 10%	\$ 66,850
General administration 15%	\$ 100,275
TOTAL AMENITY BUDGET FOR 2026	<u>\$ 842,310</u>

NOTE: The 2025 surplus in the amount of \$35,915 and the City of Kelowna's \$10,500 contribution to the maintenance of the Beachhouse public washrooms will be applied to the 2026 budget. The net 2026 amenity fee collection required will be \$795,895.