

Parks Services

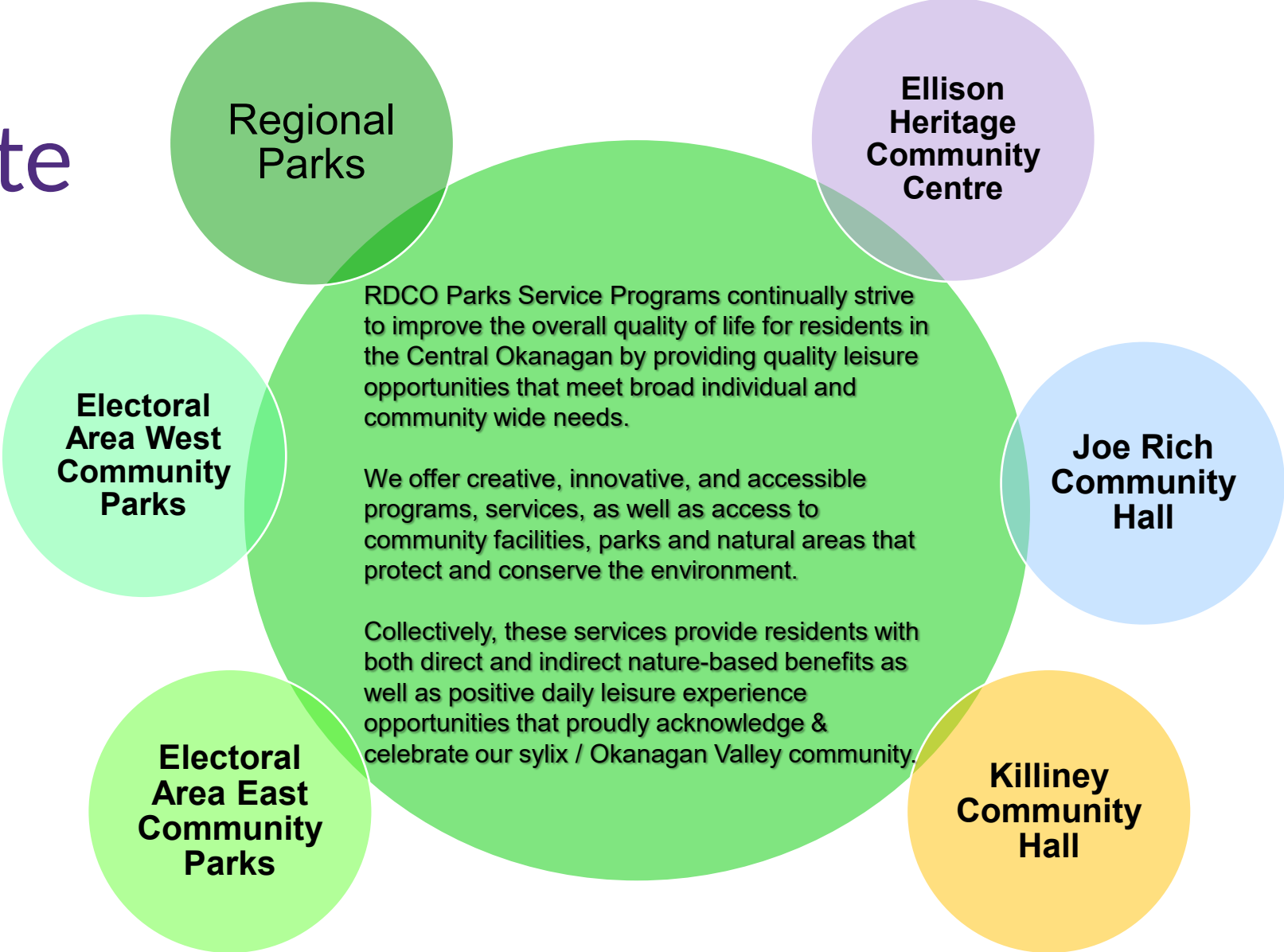
Sections: Ellison Heritage Community Centre,
Joe Rich Community Hall, Killiney Beach Community Hall,
Regional Parks, Electoral Area Westside Community Parks,
Electoral Area Eastside Community Parks

RDCO Strategic Planning Module

1450 K.L.O. Road
Kelowna, BC, V1W 3Z4
rdco.com



Mandate



Budget overview

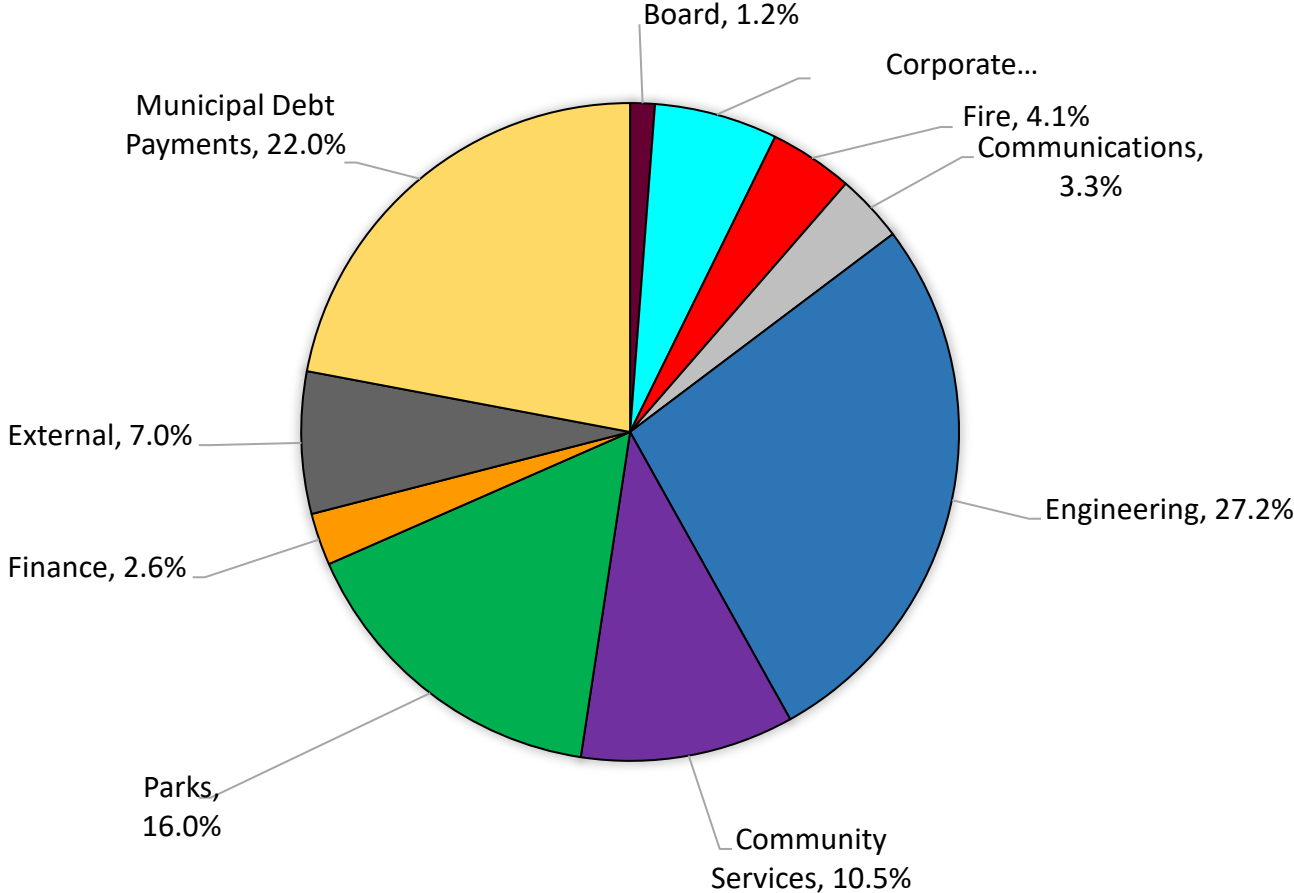
2022 Parks Services Budget

\$9,390,119

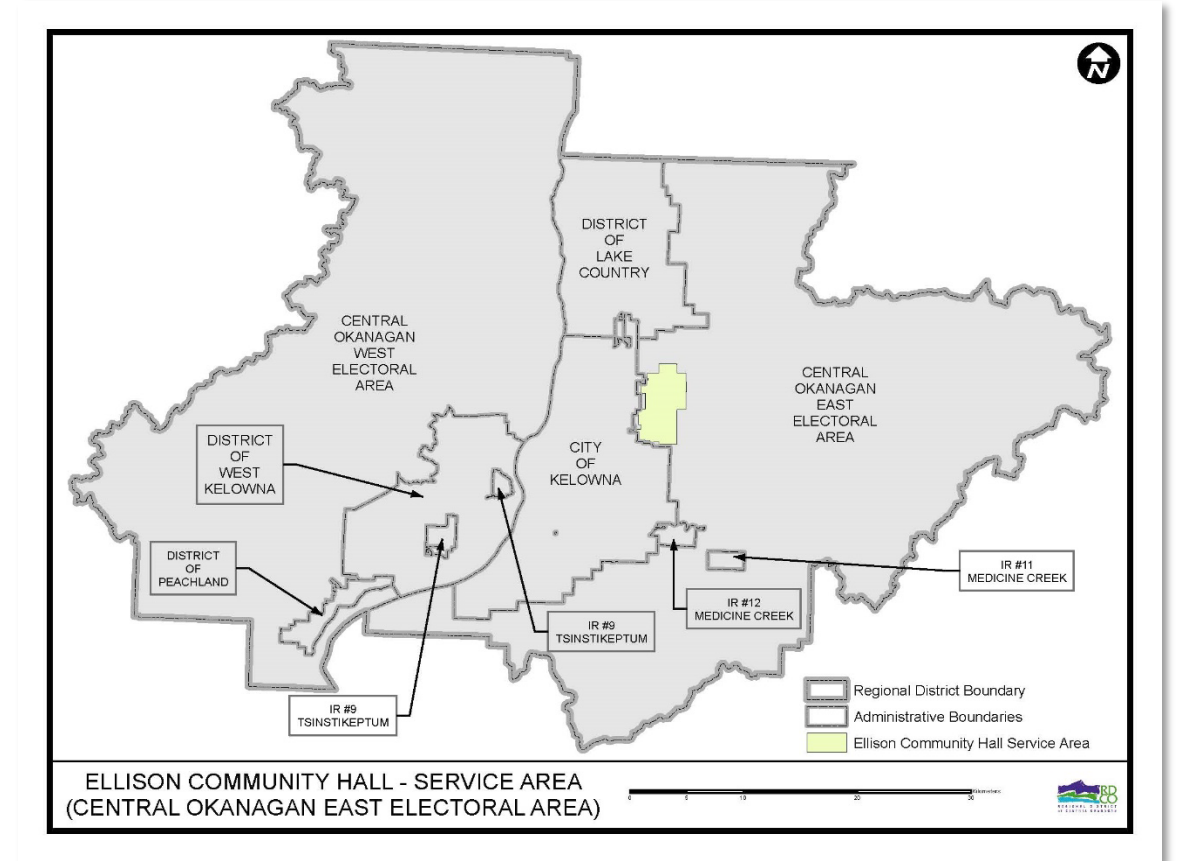
- Operating Budget - \$5,147,038
- Capital Budget - \$4,243,081
- Staffing Resources (FTE's) – 35.649

2022 RDCO OPERATING EXPENDITURES: GENERAL, WATER, SEWER

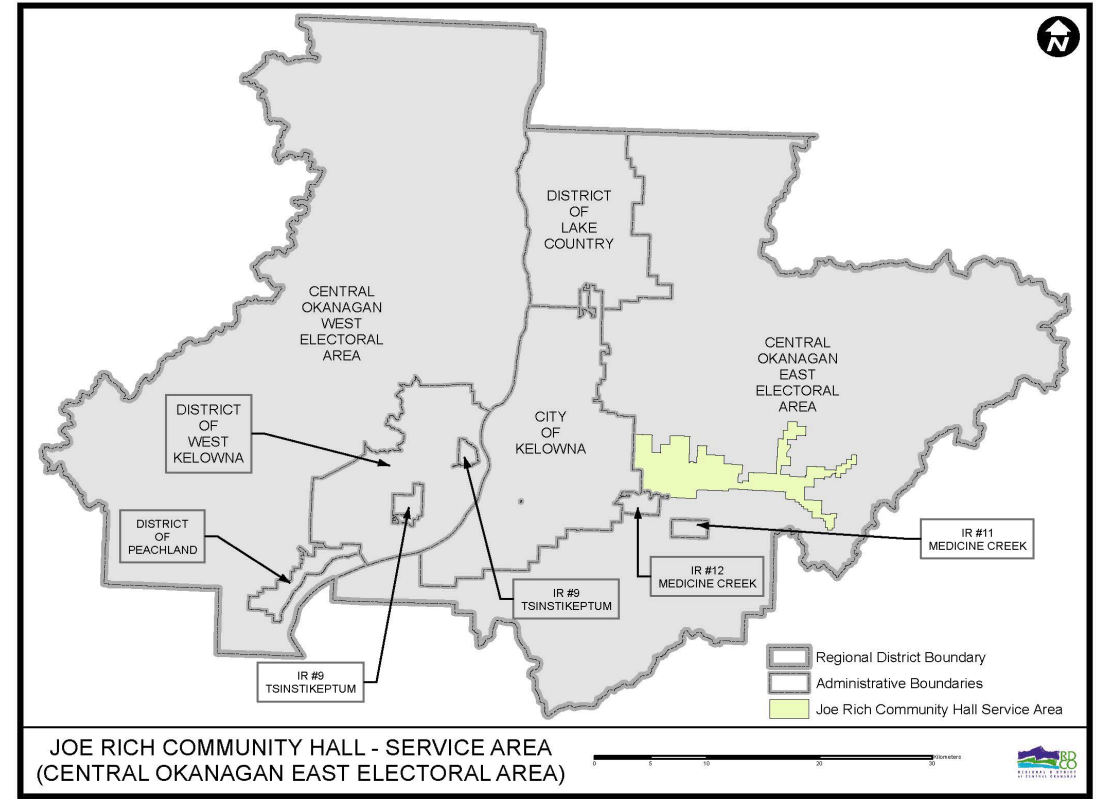
Total = \$58.9 Million



Program Management Goals



Program Management Goals



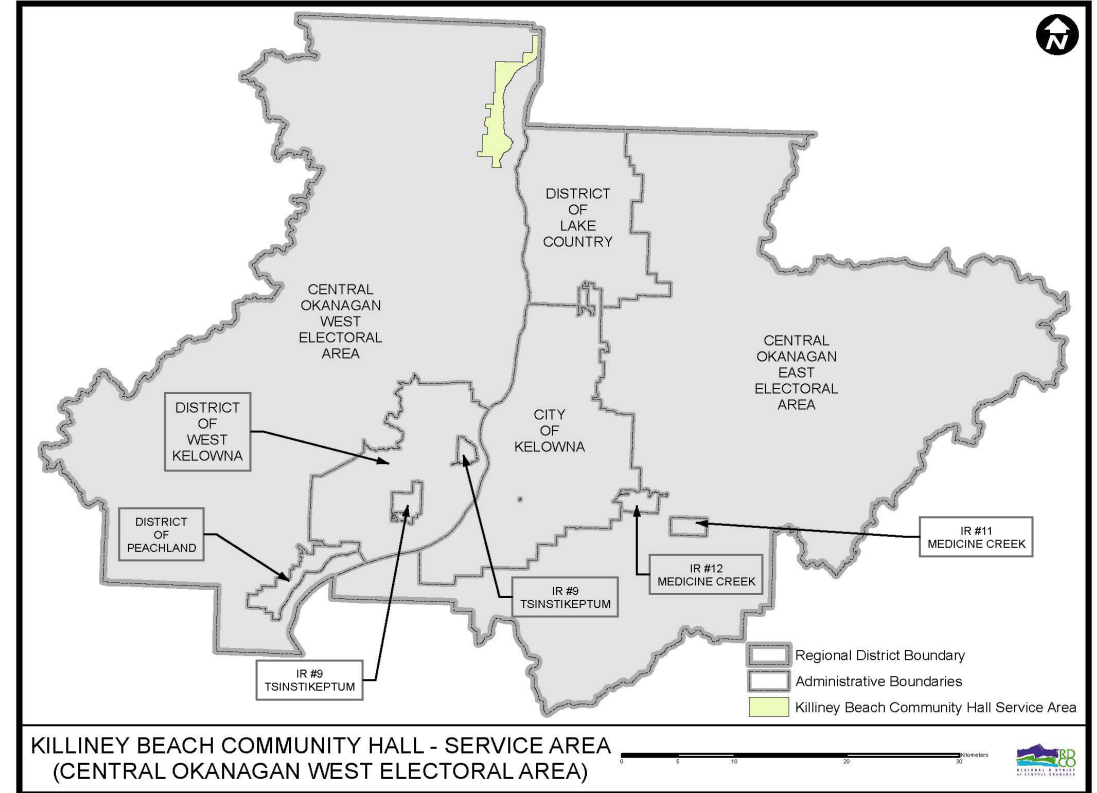
Program Management Goals



Ellison Heritage Community Centre & Joe Rich Community Hall

- **Goal 1 Effectively Manage and Operate Facilities and Programs at the Ellison Heritage Community Centre & Joe Rich Community Hall**
- **Goal 2 Strive for Maximum Accessibility of the Public to Programs and Facilities at the Ellison Heritage Community Centre Joe Rich Community Hall**
- **Goal 3 Communicate and Participate in Recreation and Community Centre Space Planning Processes**

Program Management Goals



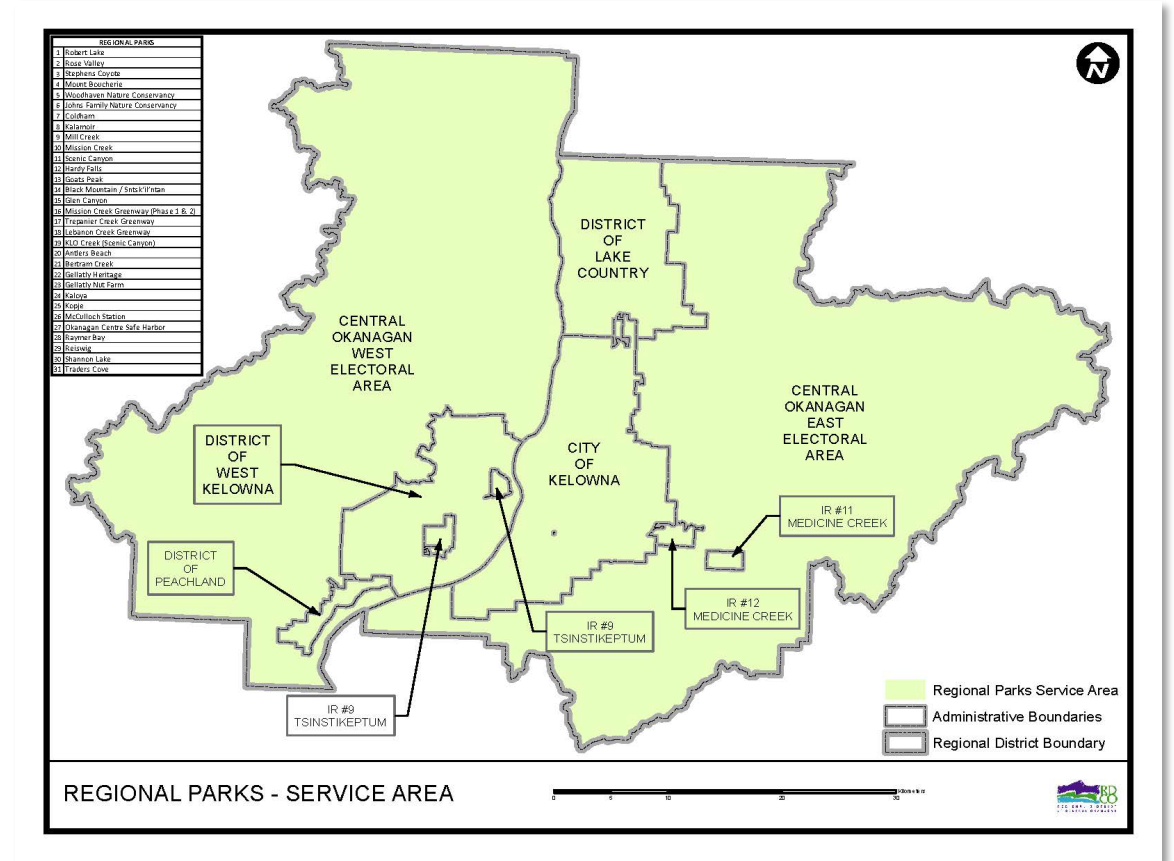
Program Management Goals



Killiney Beach Community Hall

- **Goal 1 Provide Annual Core Operational and Capital Asset Financial Support**
- **Goal 2 Enhancing a Rural High Quality of Life**

Program Management Goals



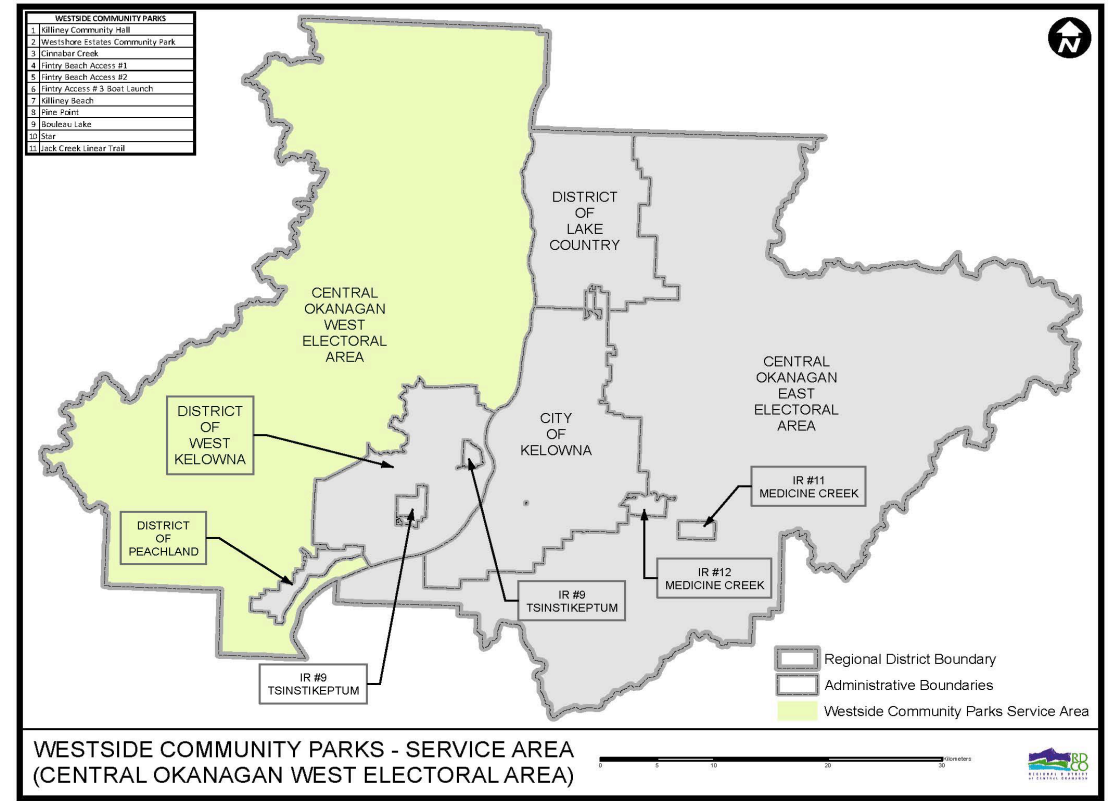
Program Management Goals



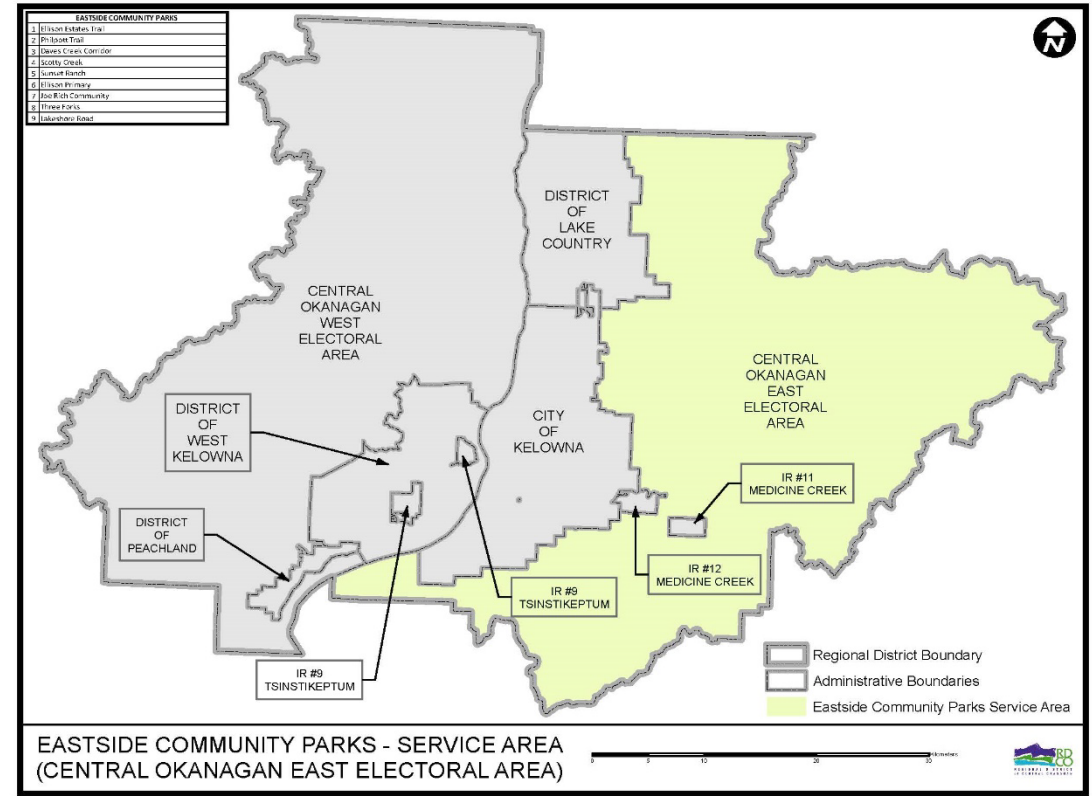
Regional Parks

- **Goal 1 Conservation**
- **Goal 2 Nature as a Second Language**
- **Goal 3 Reconciliation - Our Past, Our Future**
- **Goal 4 Climate Action & Resiliency**
- **Goal 5 Everyone Outdoors and Enjoy the Okanagan - Access & Equity**

Program Management Goals



Program Management Goals



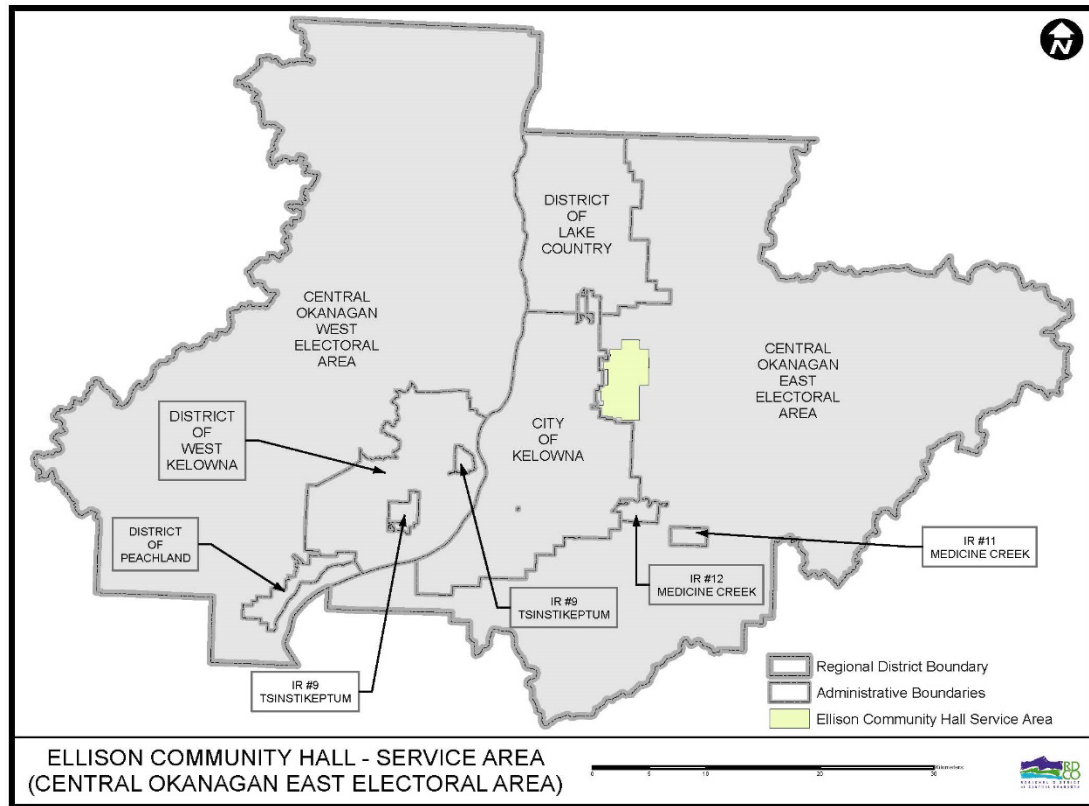
Program Management Goals



Electoral Area Community Parks

- **Goal 1 Ensure Electoral Area Community Parks are Effectively Operated and Maintained to a Safe and Acceptable standard**
- **Goal 2 Assess the Outdoor Leisure Needs to Prioritize and Provide Appropriate Park Spaces and Amenities in Accordance with Official Community Plans**
- **Goal 3 Encourage Community Involvement in Community Parks**

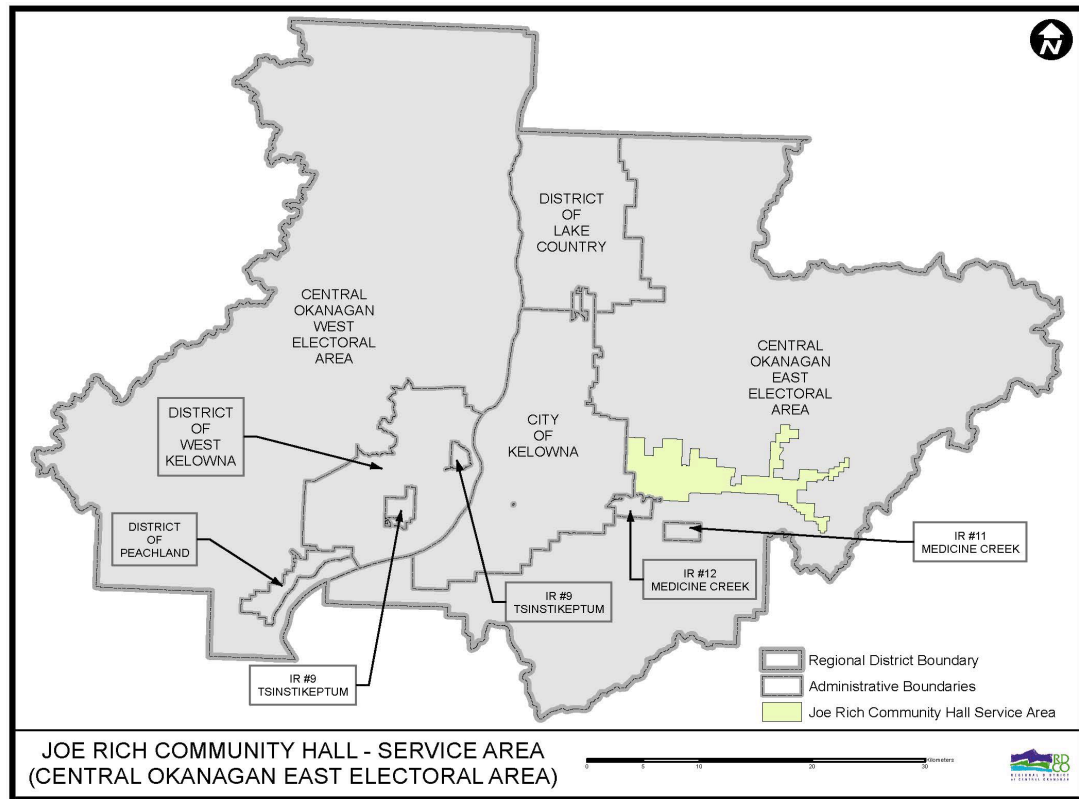
Program Activities



Ellison Heritage Community Centre

- **Activity 1.1 RDCO staff will invest time, operational and capital resources allocated for the Ellison Heritage Community Center to:**
 - encourage the development of special events to contribute to a feeling of community identity and spirit
 - Encourage partnerships with community groups as well as the entire community in stewardship for the respect and care of its grounds and development of future events, activities, and programming

Program Activities



Joe Rich Community Hall

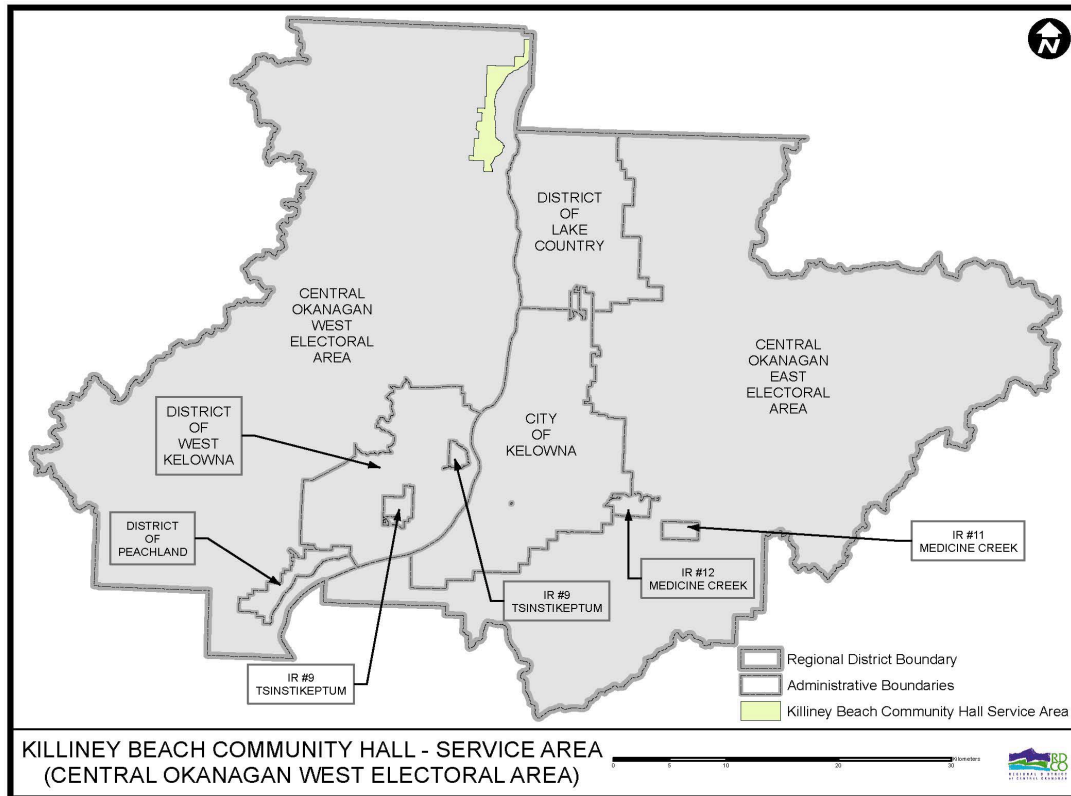
- Family Events (i.e. New Year Skating Party, Summer Event, Thanksgiving Potluck, Halloween, Craft Fair, etc.)

Number of Events	Max Subsidy Level	Total Budget	Budget per Event
9	100%	\$3,000	\$333.33

- Recreation and Community Programming (i.e., Adult Crafts, Board Games Night, Active Games, Yoga, Guest Speakers, Soup and Sandwich, etc.)

Age Demographic	Min Hours of Programming	Max Subsidy Level	Total Budget	Budget per program hour
Children/ Youth 0-15	140	100%	\$4,000	\$28.57
Adult 16+	160	75%	\$3,000	\$14.06

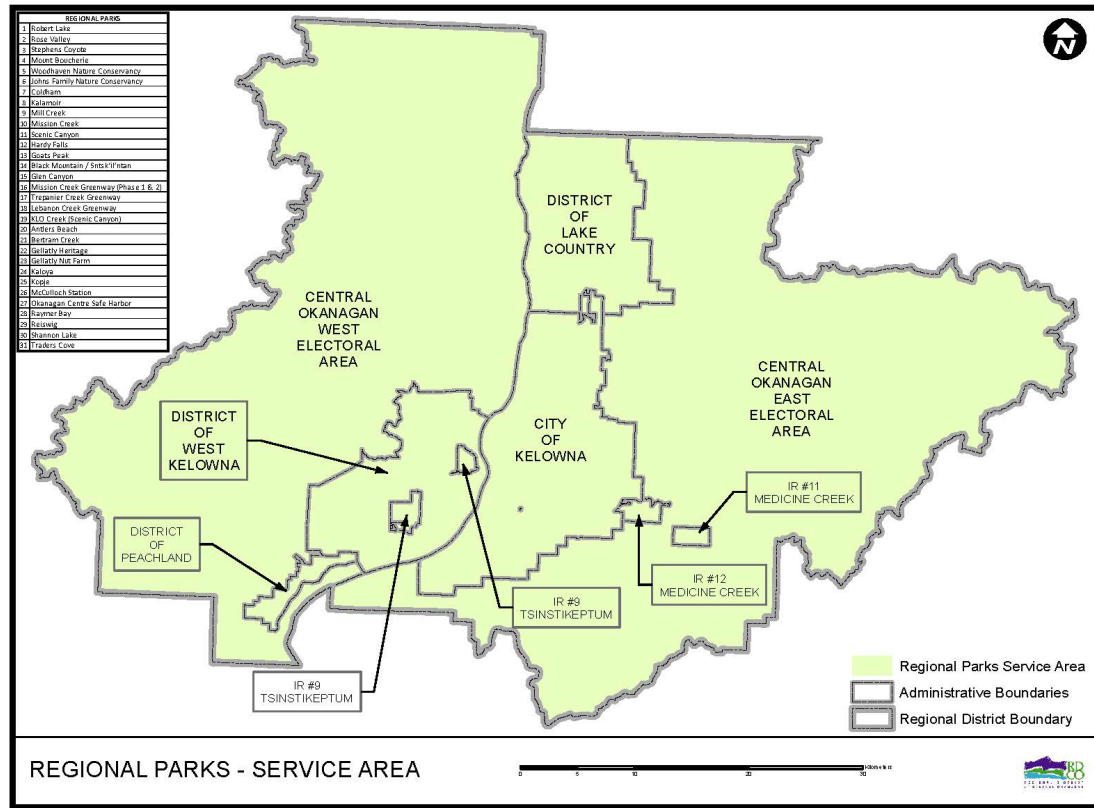
Program Activities



Killiney Beach Community Hall

- **Activity 1.1** Provide core operational funding to support routine annual operational requirements.
- **Activity 1.2** Develop a long-term asset management strategy to ensure appropriate facility upgrades are undertaken in an appropriate, efficient, and effective manner.
- **Activity 2.1** Provide core operational funding to support routine annual operational and capital requirements in support of the community hall acting as a social hub for local area residents.

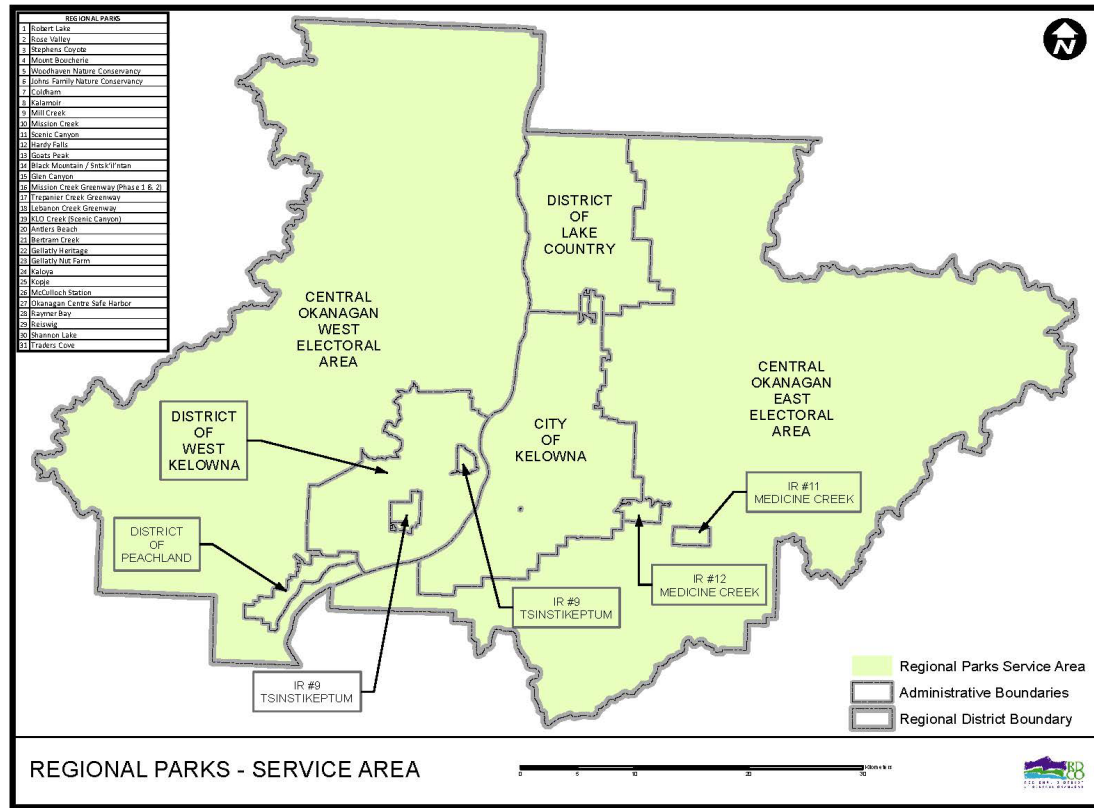
Program Activities



Regional Parks

- Activity 1.1 Take action to increase protection of biodiversity, ecological integrity, and natural assets in the region through improved knowledge, proactive stewardship, and land acquisition
- Activity 1.2 Work with partners in taking care of the region's species, habitats, and natural areas.
- Activity 2.1 Foster stewardship through program delivery, knowledge sharing and collaboration.
- Activity 2.2 Offer compatible outdoor recreation experiences that are enjoyable, healthy, safe, and immersed in nature.

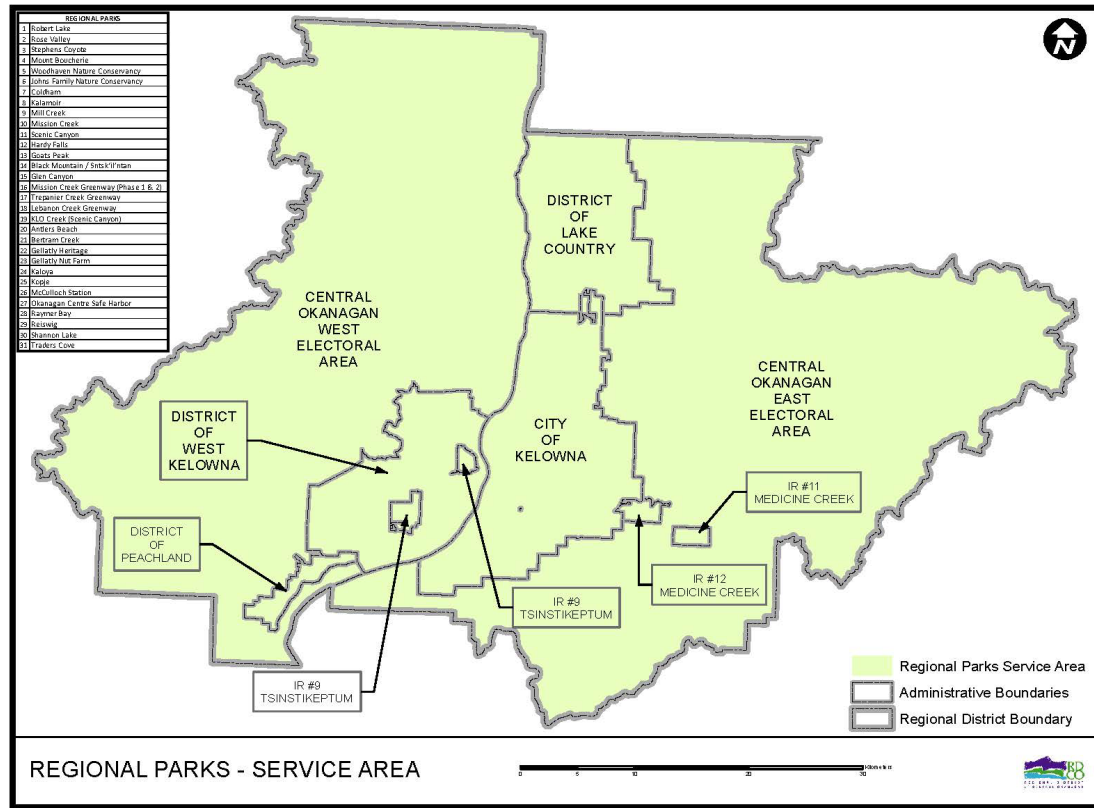
Program Activities



Regional Parks

- Activity 3.1 Work with First Nations Governments in all aspects of regional parks service program delivery initiatives
- Activity 3.2 Incorporate First Nation worldviews and knowledge in the ongoing management and operation of regional parks and regional greenways

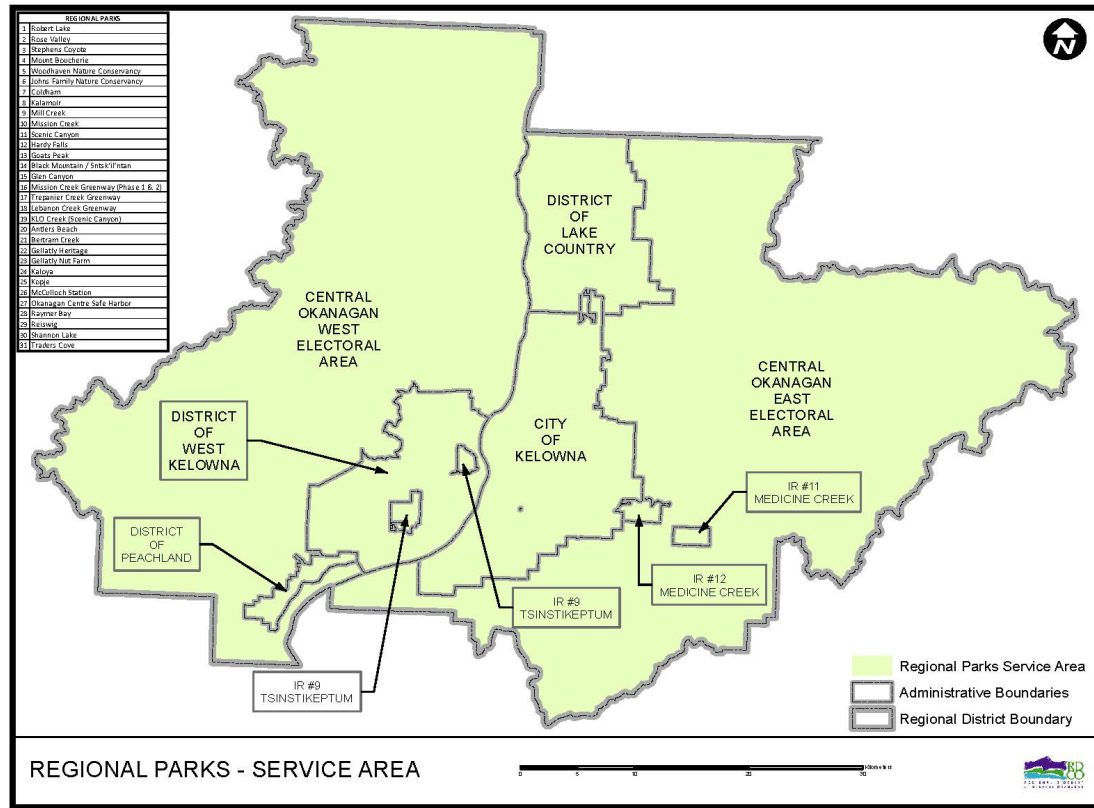
Program Activities



Regional Parks

- Activity 4.1 Strive to develop pro-active approaches to incorporating climate change considerations into planning and design, focused on understanding vulnerabilities and developing flexible responses that can be adapted over time, based on new information and lessons learnt
- Activity 4.2 Maintaining or enhancing connections between regional parks ecosystems and other protected areas supports resiliency and will necessitate working together with other land managers

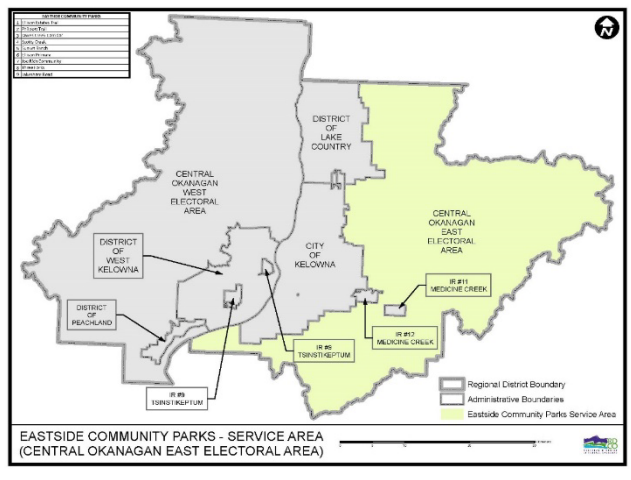
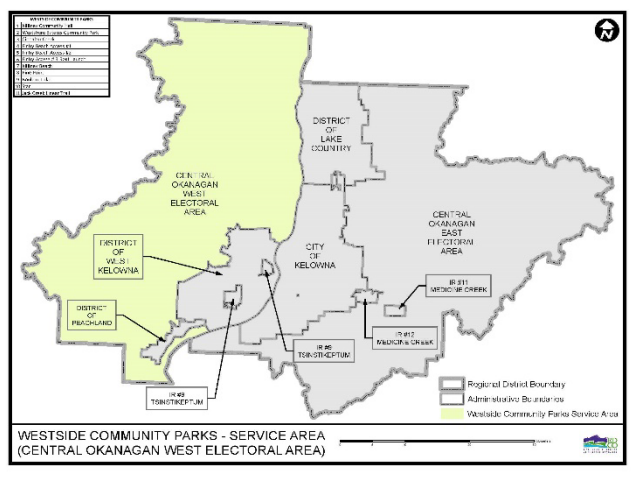
Program Activities



Regional Parks

- Activity 5.1 Enhance health and well-being by providing equitable access to regional parks and greenways

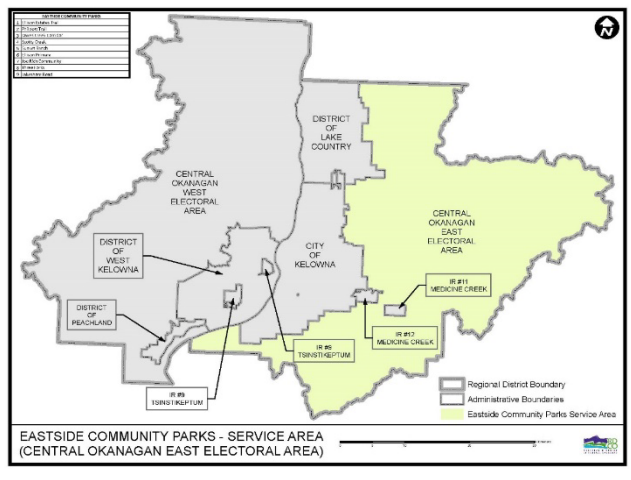
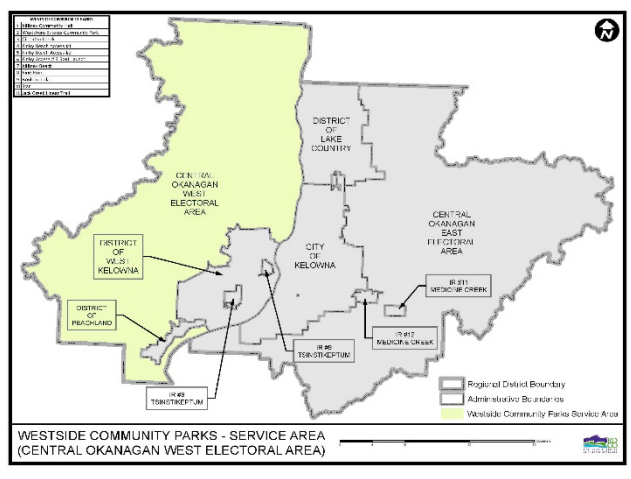
Program Activities



Electoral Area Community Parks

- **Activity 1.1 Deliver ongoing community park operational support and maintenance focused on:**
 - park safety
 - general repairs and maintenance.
 - preventative maintenance
- **Activity 2.1 Deliver ongoing community park planning & park capital development support focused on:**
 - local community park planning, design, and development
 - enhancement of community park amenities

Program Activities



Electoral Area Community Parks

- **Activity 3.1 Provide ongoing community park volunteer and park stewardship support through:**
 - collaboration with community members / local resident community association committees in park planning efforts
 - encouraging community local fundraising programs to install additional park amenities



- Questions?