



**RDOS Area “D” Governance Study  
Fact Sheets  
November 2015**

## **PARKS, TRAILS & RECREATION**

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### ➤ **What service is provided?**

The Area “D” parks, trails and recreation function consists of two services:

- regional parks and trails, and
- community parks, facilities and recreational programs

#### **Regional Parks and Trails**

The RDOS has 9 regional parks featuring unique topography, flora and fauna; and offering sandy beaches, hiking trails, historic sites, picnic areas, playgrounds, spray parks and baseball diamonds. Three regional parks are located in Area “D” - Kenyon Park, Lions Park and Kaleden Hotel Park.<sup>1</sup>

Regional trails include portions of the Kettle Valley Rail Trail (through a licence of occupation and a partnership agreement with the Province), the Heritage Trail (Hudson Bay Brigade Trail) and other multi-use trails. As part of the service, the RDOS also provides the Click, Hike and Bike trail information database.

Although not part of Area “D” services, the public also has access to the RDOS recreation services located outside of Area “D” (i.e., parks, trails, arenas and pools).

#### **Community Parks, Facilities and Recreational Programs**

Community parks include Keogan Sports Park and Christie Memorial Park in Okanagan Falls, and Pioneer Park in Kaleden. Outdoor amenities include playgrounds, skateboard parks, ball fields, a cricket pitch, and beach volleyball. A total of 9 beach accesses (classified as roads under Provincial Highways) in Okanagan Falls and

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<sup>1</sup> Other regional parks include Rock Ovens Park, Naramata Wharf Park, Manitou Park, McIntyre Canyon Park, Osoyoos Lake Park and Kobau Park.

Skaha Estates (including the Skaha Lake Dog Park and the Skaha Lake boat launch) are also part of Area “D” parks service. In 2015, additional parkland was purchased in Heritage Hills and along the Skaha lakefront in Okanagan Falls. Centennial Park in Okanagan Falls is owned and operated by the Okanagan Falls Irrigation District.

Recreation programs offered in Area “D” include activities for seniors, children and families. Facilities include: the Okanagan Falls community centre and the Zen and Fitness Centre (lease from School District 53), the Kenyon House in Kenyon Park (owned by RDOS) and the Kaleden Community Hall (leased from the Kaleden Community Hall Association Society).

#### **Provincial and Private Recreation**

Although not provided by the RDOS, residents have access to the area’s provincial parks, including: Vaseux Lake Park, s̓x̓w̓ə̓x̓nitk̓w̓ (Okanagan Falls) Park, Skaha Bluffs Park and the Mahoney Ecological Reserve, as well as the Brent Mountain, White Lake Grasslands and Vaseux Protected Areas.

Apex Mountain Resort (on provincial crown land), the Twin Lakes Golf Course and St. Andrews by-the-Lake (on privately owned land) also offer privately operated recreational opportunities.

### ➤ **Who makes decisions?**

The RDOS Board of Directors (Board) is ultimately responsible for the operational decisions related to regional and community parks, recreation facilities and programs, and the regional trails service.

The Board has a Community Services Committee (made up of the full Board) to advise on service decisions related to, but not limited to, the

operation and control of all public parks, trails, public recreation grounds and facilities.

The parks, recreation and trail services are managed by the Community Services Department of the RDOS. Staff make recommendations to the Board considering both local interests and regional perspectives.

The RDOS has established 2 volunteer parks and recreation commissions, representing separate Area D service areas – the Okanagan Falls Parks and Recreation Commission and the Kaleden Parks and Recreation Commission. The 2 service areas are shown in Figure 1.

Commission directors are appointed by the RDOS Board for a term of 2 years, and include the Area “D” director as a non-voting member. The Okanagan Falls commission is made up of 9 voting members and the Kaleden commission is made up of 8 voting members. Meetings are open to the public and all questions before the commissions are decided by a majority vote.

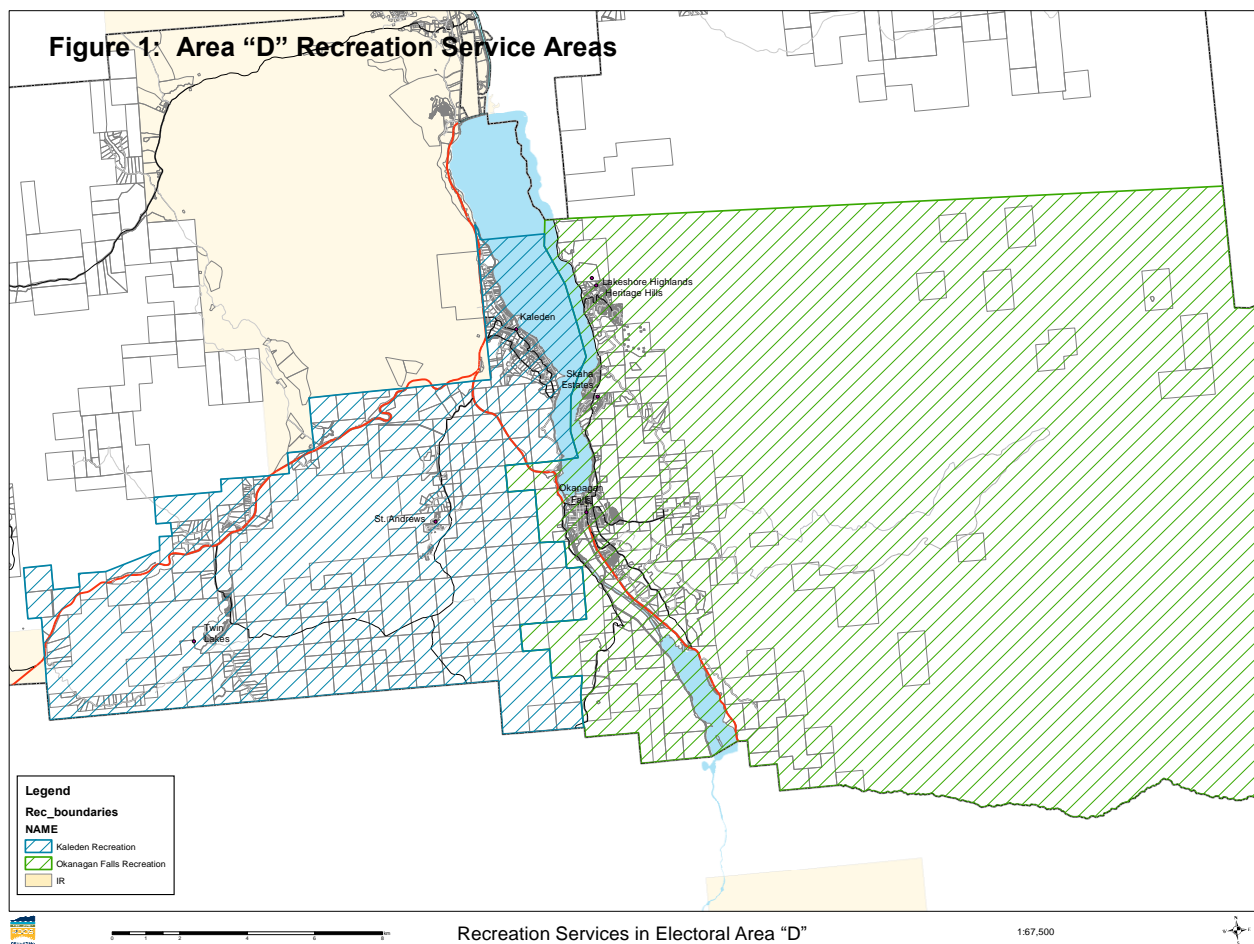
The commissions provide guidance and advice on behalf of their respective communities to the RDOS on operational matters related to parks and recreation. The commissions operate within the annual budget approved by the RDOS Board. RDOS staff provide advice and recommendations to the commissions and oversee the administration of the commissions’ operating budgets.

All parkland acquisitions are approved by the Board on the advice of staff and the commissions.

It is also of interest to note that over the past 10 years, residents have supported 3 referenda for the creation of Keogan Sports Park, expansion of Kenyon Park, acquisition of lakefront property and establishing a park in Heritage Hills.

### ➤ Who delivers the service?

RDOS staff maintain all Area “D” parks and trails. The recreation commissions in Okanagan Falls and Kaleden provide additional oversight of their local and regional parks including general



administration and initiation of volunteer projects. RDOS staff delivering the parks and trails services include: the Parks and Facilities Coordinator, Parks Lead Hand, Labourers and Summer Students.

### Facilities and Recreational Programs

RDOS staff deliver recreation programming with the commissions providing guidance and oversight. Each year the recreation commissions identify the projects they wish to pursue (in consultation with RDOS staff) and a budget for RDOS staff time is established to pursue the projects. The commissions are supported by a number of full and part-time staff, including the Parks and Facilities Coordinator, Recreation Coordinator, assistants, instructors and summer staff.

A private contractor delivers custodial services to the Okanagan Falls community centre, the Kaleden community hall and other facilities associated with Area “D” services.

Volunteer organizations and park user groups also contribute significantly to Area “D” parks and recreation. Community organizations and individuals had a large role in establishing the ball fields, skateboard park and cricket pitch in Keogan Sports Park; benches and picnic tables in Lions Park, Kenyon Park and along the KVR Trail; and the playground and water fountain in Kenyon Park.

### ► What is spent by RDOS on the service?

The total cost of regional parks and trails, and the Area “D” community parks, facility maintenance and recreational programming can be broken down into:

- 2015 Area “D” budgeted cost of the RDOS regional parks and trails service;
- 2015 budgeted cost of Okanagan Falls and District Recreation Programming and Facility Maintenance; and,
- 2015 budgeted cost of Kaleden Recreation Programming and Facility Maintenance.

**Figure 2  
Cost of Services  
2015**

Service Component	Cost <sup>1</sup>
Regional Parks and Trails <sup>2</sup>	\$259,267
OK Falls & District Rec <sup>3,4</sup>	\$528,461
Kaleden & District Rec <sup>3</sup>	\$168,367
<b>Total</b>	<b>\$956,095</b>

<sup>1</sup> Cost estimates are from adopted 2015 budget figures

<sup>2</sup> Total region-wide service cost.

<sup>3</sup> Service areas are shown on Figure 1 map

<sup>4</sup> 2015 was higher than the usual costs for this service due to capital, maintenance, grant and debt expenditures. Future years are approximately \$430,000.

It is worth noting that 2015 was an unusual year for the Okanagan Falls budget as it includes approximately \$43,500 for capital expenditures and maintenance to the community centre, Zen centre and parks; and \$20,000 in grant expenditures (i.e., Age-Friendly Grant) that are not expected in future years. Debt interest and principle account for approximately \$118,000 to repay outstanding debt including parkland acquisitions in Heritage Hills and along the Skaha waterfront.

In addition to service costs, there are also operating and capital reserve accounts. It is useful to consider the amounts set aside for future expenditures. Reserve totals are shown in Figure 3.

**Figure 3  
Reserve Totals  
2015**

Service	Reserve Total <sup>1</sup>
OK Falls Park Acquisition	\$76,679
Area "D" Park Acquisition	\$69,917
OK Falls Recreation Commission	\$84,064
Kaleden Recreation Commission	\$14,204
Regional Parks Capital	\$150,378

<sup>1</sup> Reserve totals are as at the end of 2014.

➤ **How are the costs recovered?**

**Regional Parks and Trails**

In 2015, the costs of the regional parks and trails service (\$259,267) were recovered through property taxes (52%), transfers from reserves (31%) and through service revenues, grants and surpluses (17%). The property tax portion of the service (\$135,767) is shared equally throughout the region, allocated on the basis of converted assessment for land and improvements. The Area “D” budgeted amount was approximately \$11,865 or \$0.008 per \$1,000 of assessed value. The 2015 tax requisition for regional parks and trails was up in 2015, and is expected to increase to just over \$200,000 over the next 4 years.

**Community Parks, Facilities and Recreational Programs**

In 2015, the costs of the Okanagan Falls and District Recreation Programming and Facility Maintenance Local Service (\$528,461) were recovered primarily through property taxes (\$438,461) (83%) allocated to a specified area (see Figure 1). Fees and charges (4%), grants (4%), rental revenue (2%), prior surpluses (3%) and transfers from reserves (5%) made up the remainder. The budgeted amount for property taxes was \$438,461 or \$0.553 per \$1,000 of assessed value (based on converted assessment for land and improvements). The property tax requisition is expected to drop in future years by approximately \$50,000 annually, as no significant capital expenditures are anticipated.

In 2015, the costs of the Kaleden Recreation Programming and Facility Maintenance Local Service (\$168,367) were recovered through property taxes (\$101,785) (60%) allocated to a specified area (see Figure 1). Prior year surpluses also contributed significantly (26%). Rental revenues (11%), fees and charges (1%) and grants (1%) contributed to a lesser extent. The budgeted amount for property taxes was \$101,785 or \$0.243 per \$1,000 of assessed value (based on converted assessment for land and improvements). The tax requisition is expected to increase in future years, as revenues do not utilize prior years’ surpluses.

Residents outside the Okanagan Falls and Kaleden service areas do not contribute to community parks, facility maintenance or recreation programming.

➤ **What is the cost to a typical residence?**

The net cost of RDOS parks, trails and recreational services depends on where within Area “D” a property is located. All residences throughout Area “D” assessed at \$325,000 paid approximately \$2.57 in taxes in 2015 for the regional parks and trails service. A house (assessed at \$325,000) in the Okanagan Falls service area paid an additional \$180 (approximately) and a house (of equal assessed value) in the Kaleden service area paid an additional \$79 (approximately). Figure 4 summarizes the cost impact on a typical residence. User fees also apply in relation to specific recreational programs.

**Figure 4**  
**Cost Impact on Typical Residence<sup>2</sup>**  
**2015**

Service	Tax Req. <sup>1</sup>	Res. Rate	Owing <sup>2</sup>
All Area D Reg. Parks/Trails	\$11,865	0.008	\$2.57
OKFalls Service Area Only <sup>3</sup>	\$438,461	0.553	\$180
Kaleden Service Area Only <sup>3</sup>	\$101,785	0.243	\$79

<sup>1</sup> Tax requisition amount excludes 5.25% Surveyor of Taxes fee  
<sup>2</sup> Impact is calculated on a home assessed at \$325,000  
<sup>3</sup> Service areas are shown on Figure 1