



2023 Business Plan South Cariboo Recreation and Culture (1546)

Darron Campbell, Manager of Community Services

Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.

Department/Function Services

The South Cariboo Recreation function was established through Bylaw No. 4617 in 2010 through the merger of three existing recreation services: Arena (Bylaw No. 3703 - 2001), Curling Rink (Bylaw No. 4616 - 2010, LP No. 29 - 1976) and Programming (Bylaw No. 3952 - 2004). The merger was undertaken to create a common taxation boundary and for administrative efficiency of the three existing services. The establishment bylaw was amended following a referendum in 2013 and adoption of Bylaw No. 4837, which broadened the description of services provided to include arts and culture and increased the maximum requisition by \$300,000.

The Stan Halcro Arena function was originally established in 1972 following a successful referendum of residents within the taxation area. The taxation boundary for the service was expanded in 2001, which also provided for an increased maximum requisition and the borrowing of \$3 million to construct a new 600-seat facility. The debt is scheduled to be fully repaid in 2023. The South Cariboo Recreation Centre (SCRC), which includes a geothermal ice plant and heating system for the arena, curling rink and meeting rooms, was completed in 2003. Major capital improvements to facilitate event hosting have been completed including installation of comfortable seats, high-definition cameras for online streaming, projection screens, wireless connectivity, bleacher heating and a digital advertising sign as well as the purchase of tables and chairs, a dry floor to cover the arena ice, a modular stage and required storage capacity.

The arena and adjacent curling rink are operated by Canlan Ice Sports under a management contract with the Cariboo Regional District, which was renewed for a five-year term in July 2019 and will expire March 31, 2024.

The curling rink function was established following a successful referendum in 1976. The service was created to support the operation and maintenance of a curling rink for residents in 100 Mile House and surrounding areas.

The curling rink facility is currently managed by the 100 Mile and District Curling Club during the ice season and by Canlan Ice Sports during the off-season through agreements with the Cariboo Regional District.

Under these agreements, each party is responsible for the operation and maintenance of the facility during its respective term. The Curling Club operating agreement is for five years expiring in March 2024.

The programming function was originally established in 1973 to provide recreation and leisure activities for residents of the South Cariboo and to support the efforts of community groups in their related pursuits.

Also included in the recreation function is a maintenance agreement with the District of 100 Mile House for Lumberman's Park and Robinson Park, which are multi-use ball fields adjacent to the recreation centre. The agreement with the District includes maintenance of the fields, outdoor washrooms and wooded dog park area. Scheduling use of the ball fields is included in the Recreation Management Agreement with Canlan Ice Sports. The infields were completely rebuilt in 2016 and lights installed on one field to extend the playing time available.

A five-year use and occupancy agreement with the Wranglers junior hockey team was signed in 2022 to provide the club with ice allocations, advertising rights and a dressing room.

Funding contribution agreements are also in place with the District of 100 Mile House for operation of the 100 Mile Soccer Park (2023-2025) and Martin Exeter Hall Theatre and Lodge Complex (2023).

The 108 Beach Program is also part of this function and is provided through an agreement (2022-2024) with the 108 Mile Ranch Community Association.

Portions of Electoral Areas G, H, and L and the District of 100 Mile House participate in this service, which is funded by means of a tax applied to the assessed value of land and improvements within the local service area utilizing hospital district assessment. The maximum requisition is the greater of \$900,000 or \$0.8721/\$1,000.

The Directors for Electoral Areas G, H and L and the District of 100 Mile House are responsible for the governance of this service. This group meets as the South Cariboo Joint Committee in open public meetings each month.

Business Plan Goals, Rationale & Strategies

2023 Goals

- 1. Goal:** Review options for a South Cariboo Recreation and Culture referendum to establish a new service that covers all areas of the south Cariboo.

Rationale: Ongoing discussion regarding the taxation area as well as recreation and culture facilities and services provided in the south Cariboo has been occurring for several years. Determining the priorities and strategies for any future service expansion will be necessary to move the discussion forward.

Strategy: Review and discussions will take place with the South Cariboo Joint Committee to determine the preferred next steps.
- 2. Goal:** Review the recreation management contract with Canlan Sports.

Rationale: The agreement with Canlan to operate the South Cariboo Recreation Centre and provide community activity programs expires in March 2024.

Strategy: Staff will review the agreement and bring forward options for costs and service levels for consideration and discussion.
- 3. Goal:** Upgrade the outdoor courts at Centennial Park for pickleball.

Rationale: Pickleball continues to be a popular activity and improvements to the outdoor courts would provide more and better space to play.

Strategy: The project will be delivered by the District of 100 Mile House with funding provided in the South Cariboo Recreation financial plan. The project is also identified in the 2003 capital plan.
- 4. Goal:** Host a 20-year anniversary celebration for the recreation centre.

Rationale: The 'new' arena officially opened 20 years ago in 2003 and it is worthwhile to celebrate the long-term benefits it has provided to the south Cariboo.

Strategy: The event will be organized by the facility operator in consultation with elected officials and Regional District staff.
- 5. Goal:** Upgrade the exterior doors and install a low E ceiling at the curling rink.

Rationale: The projects will improve the energy efficiency of the curling rink and reduce operational costs while lowering the Regional District's carbon footprint.

Strategy: Project will be managed by the facility operator in consultation with Regional District staff. The project is included in the function capital plan with an allocation of Regional District Community Works Funding.
- 6. Goal:** Install a water treatment system for the arena.

Rationale: The water treatment will improve drinking water in the arena and reduce the damage to fixtures due to the very hard municipal water supply.

Strategy: Project will be managed by the facility operator in consultation with Regional District staff. The project is included in the function capital plan with an allocation of Regional District Community Works Funding.

7. **Goal:** Replace the score clock in the arena.
Rationale: The existing equipment will reach the end of its functional life span and can be upgraded with new designs and technology.
Strategy: Project is included in the function capital plan and will be managed by the facility operator in consultation with Regional District staff. There may be the opportunity for corporate sponsorship or other external funding to support this project.
8. **Goal:** Upgrade the outdoor washrooms with LED lights and low-flow fixtures.
Rationale: The projects will improve the energy efficiency of the washrooms and reduce operational costs while lowering the Regional District's carbon footprint.
Strategy: Project will be managed by the facility operator in consultation with Regional District staff. The project is included in the function capital plan with an allocation of Regional District Community Works Funding.
9. **Goal:** Expand programs for pickleball.
Rationale: As with many communities, the demand for pickleball space has been consistently increasing over the past few years. Utilization of the curling rink in the summer and shoulder seasons may provide more opportunities for players in the south Cariboo.
Strategy: Programs will be developed and delivered by the facility operator.
10. **Goal:** Review the occupancy and operating agreements with the 100 Mile and District Curling Club.
Rationale: The agreements with the club to operate the curling rink during the ice season and occupy the upstairs lounge expire in March 2024.
Strategy: Staff will review the agreements, which will be renewed for another five years if there are no material changes to the current terms and conditions.

2024 Goals

1. **Goal:** Upgrade the bleachers at the ball fields.
Rationale: The wooden bleachers have become a maintenance challenge and will be replaced with durable aluminum fixtures.
Strategy: The project will be managed by the facility operator in consultation with Regional District staff. The project is included in the function capital plan.

2. **Goal:** Upgrade the digital entrance sign for the recreation centre.
Rationale: The existing low resolution, monochrome sign will be updated with current technology and provide a better opportunity to market events and activities at the facility.
Strategy: The project will be managed by the facility operator in consultation with Regional District staff. The project is included in the function capital plan.

Overall Financial Impact

The 2023 tax requisition is increased by 2% from the 2022 requisition amounting to \$15,199 for a total requisition of \$776,912. The requisition is also increased by 2% annually from 2024-2027 to account for operating cost increases and to rebuild appropriate capital reserves following completion of the asphalt overlay at the recreation centre in 2022.

The 2022 requisition was increased by 1% from the 2021 requisition.

Deficit targets for the operational costs for the recreation centre, including activity program delivery, are set within the five-year contract with Canlan Sports and equate to \$232,370 in 2019 increasing to \$254,130 in 2024. Through the current contract, Canlan receives a management fee of \$60,500 in 2019 increasing to \$68,903 in 2024 with a possible bonus payment based on meeting operational cost targets. Canlan also retains the revenues from use of the facility to cover direct operating costs such as staffing and utilities. Facility revenues are based on fees and charges established by the Regional District.

The Regional District has five-year Operation and Occupancy agreements (2019-2023) with the 100 Mile and District Curling Club. As part of these agreements, the Regional District will cover the building's utility costs for the ice season allowing the club to focus on building its membership and stabilizing its revenues.

Other annual agreements within the service include \$7,000 for the 108 Ranch Community Association (2022-2024) to maintain the beaches on 108 and Sepa Lakes and \$15,000 for maintenance of the Lumberman's and Robinson Ball Parks (2022) with the District of 100 Mile House.

Annual funding contribution agreements are also in place with the District of 100 Mile House for operation of the 100 Mile Soccer Park at \$61,000 (2023-25) and Martin Exeter Hall Theatre and Lodge Complex at \$60,000 (2023).

The five-year capital plan for the service maintains a consistent annual expenditure, between \$100,000 and \$150,000, depending on necessary purchases. Large purchases are planned, several years in advance, by making contributions to capital reserves.

The service has an outstanding debt of \$76,421 as of December 31, 2022, from borrowing on the arena reconstruction. The debt will be fully repaid in 2023.

The service has projected capital reserve funds of \$160,000 at the end of 2022 taking into account the large transfer from reserves required for the parking lot repaving project. The contributions thereafter to capital reserves, amounting to \$700,000 over the five-year plan, are to rebuild reserves and facilitate major capital projects at the South Cariboo Recreation Centre and surrounding property.

Significant Issues & Trends

Throughout 2021 and the winter season of 2022, the COVID-19 pandemic resulted in significant challenges for operation of the recreation centre and resulted in higher operational costs, event cancellations and lower rental revenue, which in turn had to be balanced with appropriately reducing expenses.

The South Cariboo Recreation Establishment Bylaw was amended in 2013 to include additional recreation and arts and culture facilities, which was accomplished through the adoption of Bylaw 4837. The motivation behind this change is that residents throughout the sub-regional recreation area benefit from a wide variety of services and facilities and as such should contribute towards them. This trend of broad-scope, sub-regional recreation and arts and culture allows elected officials to react to changing requests for service from the public. Creating an equitable and flexible service delivery framework through the South Cariboo Recreation bylaw was an important step to achieving this objective.

There is an interest in the development of additional recreation facilities in the South Cariboo as a means to improve the quality of life for current residents and help attract new ones, including skilled professionals, that seek out communities with these assets. A referendum to create a new recreation service with a larger taxation boundary covering the entire south Cariboo is under consideration to increase the ability to develop new recreation infrastructure.

In a previous attempt, a key business plan goal in 2018 was to conduct public consultation on a proposed expansion of the South Cariboo Recreation Centre to include a turf field, hardcourt gymnasium and walking track. A concept design for the expansion was completed in 2017 that would complement the existing recreation centre and offer a wide variety of activities. A referendum was held in June 2018 to borrow up to \$10 million to complete the recreation centre expansion, which had an estimated cost of \$14.6 million. The referendum failed with 73.5% of voters against the project.

The South Cariboo Swimming Pool study, completed in January 2009, recommended the recreation centre property as the preferred location for an aquatic facility. In order for pool construction and operation to be achieved it would be necessary to hold a referendum to obtain public assent to borrow the funding necessary for the project. In order to gauge public support for the proposal, a statistically valid telephone survey took place in September 2014 with the results demonstrating that residents were divided in their opinions: 46% supported the project, 40% did not and 14% were unsure.

Regular contract ice rentals, such as minor hockey, figure skating and adult hockey are starting later in the season due to lack of interest during the late summer, which may affect facility revenues if the schedule cannot be filled with opportunity rentals.

At the South Cariboo Recreation Centre, significant capital investments were completed over the past several years and continue to improve public use and satisfaction with the facility. Now that the building is well equipped, it is expected that more effort and emphasis will be placed on activity programming and community events to encourage use. This was a key piece of the Recreation Services Management Agreement renewal with Canlan Sports in 2019.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Undertake a South Cariboo Recreation and Culture referendum for a new service that includes all areas of the South Cariboo.

- Not completed. It was determined that the timing for a referendum was not appropriate and the discussion will continue with elected officials in 2023.

Goal: Repave the parking lot and relocate the light standards.

- Completed.

Goal: Install photo-voltaic solar panels at the recreation complex.

- Completed. The solar panel system is expected to produce about 120,000 kWh of electricity annually.

Goal: Develop an event-hosting promotional package for the recreation centre.

- Completed. The package will be utilized in 2023 to attract major events.

Goal: Host a major conference or event.

- Completed. The facility hosted the Northern Secwepemc te Qelmucw Treaty Society for four days as well as the BC Trappers Association Annual General Meeting.

Goal: Review and update the recreation centre fees and charges bylaw.

- Completed. A new three-year fee schedule was established.

Goal: Review the occupancy agreement for the agriplex facility.

- Completed. The agreement was renewed at the current terms and conditions for five years.

Goal: Review the contribution agreements with the District of 100 Mile House for the soccer fields and Martin Exeter Hall.

- Completed. The agreements were renewed at the current terms and conditions for three years for the soccer fields and one year for Martin Exeter Hall.

Goal: Build a wheelchair accessible low mobility trail at the 108 Greenbelt.

- Partially completed. A grant funding application to deliver the project was approved and it is expected the full scope of work will be completed in 2023.



2023 Business Plan 108 Greenbelt (1548)

building communities together

Darron Campbell, Manager of Community Services

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Department/Function Services

The 108 Greenbelt Service was established through Bylaw No. 3120 (1996) and received boundary amendments by way of Bylaw No. 3960 (2007), Bylaw No. 4450 (2009) and Bylaw No. 4870 (2014). The service was created to provide for the management of the 108 Greenbelt lands, which cover approximately 575 hectares throughout the 108 Mile Ranch community and provide opportunities for public recreation. Bylaw No. 5184 (2018) regulates appropriate community use of the recreation lands, restricting activities such as motorized vehicle use, parking, camping, open fires and discharging firearms.

The 108 Greenbelt provides much the same function as a public green space in other communities. These lands, originally established by Block Bros. Realty at the conception of the 108 Mile Ranch development, generally encompass lakeshore, grasslands and forested lands located within and immediately adjacent to the community. The greenbelt was established to provide property owners a joint interest in these lands for recreational use. Now held under title by the Cariboo Regional District, the lands continue to be utilized for the enjoyment of area residents with the intent to minimize interference with the lands' "natural" or existing states.

The requisition limit for this function is the greater of \$14,160 or \$0.13/\$1,000 of assessment. Collection is by parcel tax, which is applied equally to all lots within the local service area.

Under the direction and authority of the Cariboo Regional District Board, the property is managed by the 108 Greenbelt Commission whose members are appointed by the Board on recommendation of the Electoral Area G Director. The Commission conducts business and engages contractors as required for the maintenance and operation of the greenbelt.

As the Electoral Area G Director is the only stakeholder in this function, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2023 Goals

- 1. Goal:** Continue to upgrade and replace pasture fences.
Rational: Repairs and fencing upgrades are an ongoing responsibility to keep horses and cattle in the various greenbelt pastures and to keep ATVs and dirt bikes out of sensitive greenbelt grasslands. Major sections of fencing are 30 plus years-old and full replacement is required.
Strategy: Evaluate existing fences. Repair and upgrade as needed. This is an ongoing responsibility.
- 2. Goal:** Upgrade signage and maintain the extensive trail system around the lakes, including the low mobility trails established in recent years.
Rationale: A 10-km multi-use trail system extends around 108 and Sepa Lake, most of which is now wheelchair accessible, including the availability of handicap outhouses at Main Beach and Sepa Lake. Other amenities available for the convenience of trail users include memorial benches, picnic tables, dog bag dispensers, additional outhouses, and parking areas.
Strategy: Much work has gone into bringing these trails to their current standard, and they are well used and appreciated by residents of the community and tourists alike. These trails must be properly maintained so they can be enjoyed for years to come. Trail maintenance also includes the emergency exit that has been established through the greenbelt to Tatton Road, a multi-use trail in Walker Valley, and numerous greenbelt access trails.
- 3. Goal:** Development of a playfield at West Beach.
Rationale: Projects such as these increase the use and enjoyment of the greenbelt by the public; however, up until now the capital budget has not been sufficient to undertake major projects and also maintain an appropriate reserve.
Strategy: The development and design options will be led by the Greenbelt Commission with support from Regional District staff. Funding is allocated in the function capital plan for the project.
- 4. Goal:** Preserve the greenbelt from invasive plants.
Rationale: The greenbelt is continually attacked by a number of invasive plants, such as knapweed, burdock, thistle, orange hawkweed, meadow hawkweed, baby's breath, hoary alyssum, bladder campion, scentless chamomile, leafy spurge, and sea buckthorn, which impact recreational and agricultural use of the lands.

- Strategy:** The Commission will work with the Invasive Plant Program of the Cariboo Regional District at reducing, controlling or eliminating wherever possible, invasive plants in an environmentally sound manner while respecting financial limitations. This is an ongoing project and will remain so for the foreseeable future. This task has become quite overwhelming. The Commissioner who volunteers his time to this important work will likely require the support of contract assistance in the years ahead.
5. **Goal:** Access forest health treatments relative to fir bark beetle and other infestations.
Rationale: Fir bark beetle attacks continue to impact greenbelt forested areas. These trees increase the risk of fire as well as encourage the beetle to spread to nearby healthy trees.
Strategy: Locate and aggressively treat beetle infestation. The treatments may include felling, bucking and burning of trees, and installation of pheromone bait traps. Removal and sale of logs will vary depending on the conditions at each site. The Commission also identifies and takes advantage of opportunities to educate the residents of the 108 and encourage them to tackle this issue if it exists on their properties.
6. **Goal:** Consider installing new infrastructure such as playground equipment at Main Beach and/or replacement of the Main Beach change rooms.
Rationale: Projects such as these increase the use and enjoyment of the greenbelt by the public; however, up until now the capital budget has not been sufficient to undertake major projects and also maintain an appropriate reserve. Logging revenues from fire-hazard reduction work in recent years may now provide an opportunity to take on these infrastructure projects – a positive long-lasting legacy from devastating wildfires in 2017.
Strategy: If the Commission confirms there is a sufficient reserve to take on any of these projects it will work with appropriate stakeholders to design and install appropriate facilities.

Overall Financial Impact

The 2023 requisition is the same as the 2022 requisition at \$14,650 annually.

The parcel tax is augmented by revenue generated from pasture rental fees, which is retained by the Greenbelt Commission for day-to-day maintenance expenses, and from grants that become available from time to time. The Commission has been diligent in developing a practical approach to meeting its goals and objectives over the past few years while staying within budget limitations. Opportunities to obtain grants to further the Commission's work are aggressively pursued.

However, grants are becoming increasingly hard to find. As a result it may become impossible to maintain existing programs and undertake important new initiatives within

the constraint of the existing parcel tax once the Commission's current reserve has been drawn down. As a result, the Commission at some point will need to discuss with the community increasing the amount of the parcel tax for basic operating costs.

Measuring Previous Year Performance

Goal: Undertake additional fuel management in greenbelt pockets inside the community to reduce the threat of a serious interface fire.

- Completed. Grant funding was obtained to extend and complete fuel management work that began in 2021.

Goal: Continue to repair and upgrade pasture fences.

- Ongoing basic maintenance was completed; however, a major rebuild and relocation of fencing was deferred to 2023 in anticipation of grant funding support.

Goal: Upgrade signage and maintain the extensive trail system around the lakes, including the low mobility trails established in recent years.

- Completed. Wildlife identification signs were installed at several key lookout points along the lakeside trail.

Goal: Develop a playfield at West Beach.

- Not completed. This project was deferred in favour of other priorities.

Goal: Preserve the greenbelt from invasive plants.

- Completed and ongoing.

Goal: Access forest health treatments relative to fir bark beetle infestations.

- Completed and ongoing.

Other Accomplishments

In partnership with Fish BC and the 108 Ranch Community Association, a wheelchair accessible fishing dock was installed and connected to the lakeside low mobility trail at Main Beach.

Due to the historically high water in 108 and Sepa lakes, a long-unused water control structure was identified and opened to reduce flooding over the lake trail. An engineering report and the installation of a bridge structure provided a permanent solution to high water issues in this area.



2023 Business Plan Kersley Recreation (1550)

Darron Campbell, Manager of Community Services

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Department/Function Services

The Kersley Arena and Recreation Service was established through Bylaw No. 109 in 1972 and amended in 1987 through Bylaw No. 2132 following a successful referendum of residents within the local service area. The function was created to support the operations of the arena, community hall and recreation grounds in Kersley.

Kersley Recreation is overseen by the Kersley Community Association/Recreation Commission, which makes recommendations to the Regional District Board for capital improvements and operational requirements. Daily operations of the Kersley arena, community hall and recreation grounds are delivered under contract by a Recreation Director who is responsible for the maintenance and operation of the facilities.

The natural ice arena has a long-term average of 800-1000 users per season, which generally runs from mid-December to early March depending on the weather. The use equates to approximately 10-15 users per day throughout the 65-day season.

The arena change rooms and upstairs kitchen were renovated in 2021-22 complete with new washrooms and showers to make the space more functional and inviting.

The community hall was expanded in 2008 with a large addition to the stage and storage areas, a new HVAC system and new outdoor washrooms. Both the arena and the hall also had complete lighting system replacements in 2009 to improve energy efficiency and lighting quality. A new roof of 29,000 square feet was installed over the arena in 2012 to successfully deal with water leaks in the old structure. The arena surface was treated with a dust control product in 2013 to encourage non-ice off-season use of the facility.

Requisition is by way of a tax applied to the assessed value of improvements only on properties within the specified area. The maximum requisition level is \$2.60/\$1,000 of improvements only.

As the Electoral Area A Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2023 Goals

- 1. Goal:** Upgrade the playground equipment in the community park.
Rationale: The playground area beside the community hall was identified as a high priority in the responses to an online community survey by the recreation commission. The existing equipment is very dated and additional pieces would increase use.
Strategy: Project will be led on site by the Kersley recreation director and representatives of the recreation commission with support from Regional District staff. A grant application to Northern Development will be submitted with matching funding allocated in the financial plan.
- 2. Goal:** Construct a storage building for the community barbeque trailer.
Rationale: The trailer is used by the community association for hosting events and requires a long-term storage space.
Strategy: Project will be coordinated through the Kersley recreation director with support from the recreation commission and Regional District staff. Funding is allocated in the financial plan to complete the project.
- 3. Goal:** Ensure a transition plan is in place for recreation director contract when it expires at the end of 2023.
Rationale: The current management and operations agreement was extended to the end of 2023 and will require a new contractor to be in place to ensure ongoing operation of the recreation complex.
Strategy: An overlapping transition period with a new contractor will be beneficial and is planned for fall of 2023.
- 4. Goal:** Develop a plan for potential programs and activities that would increase use of the facilities.
Rationale: Numerous investments have been made in recent years to improve the recreation complex and it is expected coordinated public events will help increase use and make more residents aware of the opportunities at the facilities.

Strategy: Plan will be developed by the recreation commission with support from the recreation director and advice from Regional District staff as necessary.

2024 Goals

1. **Goal:** Deliver programs and activities to increase use of the facilities.
Rationale: Numerous investments have been made in recent years to improve the recreation complex and it is expected coordinated public events will help increase use and make more residents aware of the opportunities at the facilities.
Strategy: Activities and events will be delivered through the recreation commission with support from the recreation director and advice from Regional District staff as necessary.
2. **Goal:** Improve the landscaping around the courts and pottery hut.
Rationale: The existing landscaping is becoming unsightly and requires more maintenance every year.
Strategy: Project will be coordinated by the recreation director with funding allocated in the financial plan to complete the project.

2025 Goal

Goal: Complete a renovation of the upstairs lounge.

Rationale: This is a second phase to the kitchen renovation completed in 2022. The facility still has many of the same furnishings from its initial construction in the early 1970s. To enable increased use of the arena and attract new rental groups, a major update is required.

Strategy: Project will be led on site by the Kersley recreation director and representatives of the recreation commission with support from Regional District staff. Funding is allocated in the financial plan.

Overall Financial Impact

The 2023 requisition is increased by \$10,000 from the 2022 requisition amounting to about 8%. These increases are necessary to meet the capital project goals in the business plan set by the Kersley Recreation Commission.

The 2022 requisition was increased by \$10,000 from the 2021 requisition.

Projected to the end of December 31, 2022, the function had capital reserves of about \$56,000. This will be increased by \$30,000 over the five years of the financial plan.

Rental fees for the hall and arena are retained by the Kersley Community Association/Recreation Commission to cover much of the day-to-day expenses to maintain the facilities.

Significant Issues & Trends

The recreation complex mostly resumed normal operations in 2022 following the COVID-19 situation. Hall rentals returned to normal by summer of 2022, but winter skating use was still down.

Arena use was lower than the long-term average in winter 2022 with only 324 skaters: lower numbers likely the result of the ongoing COVID-19 situation in January to March. The arena did not have ice in 2021 due to the renovation project; however, there were 70 days of ice in 2020 and use was down with 552 skaters over the season. The long-time average is closer to 800-1,000 per year.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing to work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Complete a renovation of the upstairs kitchen.

- Completed. The upstairs kitchen was upgraded with new countertops and appliances.

Goal: Undertake marketing efforts to increase rentals of the recreation centre.

- Completed. Marketing efforts included an online community survey seeking input on potential events and facility use.

Goal: Install a water treatment system to the arena.

- Completed. The new system will improve drinking water quality and reduce fixture damage.

Goal: Deactivate unused water wells on the property.

- Planned for completion in November. Project is delayed due to contractor availability.

Other Accomplishments

Pickle ball was played in the hall regularly through the winter.

Use of the hall for dance classes was consistent through most of 2022, but the program has now found a new location going forward.

Several community events such as a picnic and Easter Egg hunt were hosted by the community association/recreation commission and helped increase awareness of the facilities.

These off-season activities are important aspects of community recreation particularly when the warmer winters continue to make it more difficult to keep the natural ice in the arena.



building communities together

2023 Business Plan McLeese Lake Recreation Facilities Service (1552)

Darron Campbell, Manager of Community Services

Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.

Department/Function Services

The McLeese Lake Recreation Facilities function was established through Bylaw No. 371 in 1975 to assist with the maintenance and operation of the community recreation facilities at the south end of McLeese Lake by means of a contribution contract (January 1, 2021 - December 31, 2025) with the McLeese Lake Recreation Commission Society. A subsequent referendum in 1983 rescinded the original bylaw and replaced it with Bylaw No. 1529, which established a new maximum requisition level.

Support from this service is directed to the McLeese Lake Recreation Commission Society for costs associated with owning and operating the facility. The funds are to be expended on insurance, utilities, and capital improvements. This contribution is in recognition of the important role local halls play in the stability and healthy activity within communities.

The McLeese Lake Community Recreation Facilities property is owned by the McLeese Lake Recreation Society. Property ownership was transferred from the Cariboo Regional District to the Society in 1989.

The community hall and ball fields are located on the portion of the property north of Forglen Road, while the equestrian grounds sit on the portion south of Forglen Road. A public boat launch is situated on a Ministry of Transportation and Infrastructure right of way on the property's east side. The land bordering the property's west side is leased from the Crown by the Society and features an ice rink.

Taxation for this function ceased at the request of the community in 1989. The Cariboo Regional District and Gibraltar Mines Ltd. entered into an agreement which generated

sufficient funds to retire the MFA debts for this function in 1998 and 1999. That agreement also provided that the Regional District would not implement taxation for the function during the period 1989 to 1999.

In 2005, the McLeese Lake Recreation Commission Society requested that the function be reinstated in order to once again support maintenance and operations of the recreation facilities.

Requisition is by means of a tax applied to the assessed value of land and improvements within the local service area. The maximum taxation rate for this service is \$1.00/\$1,000.

As the Electoral Area D Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2023 Goal

Goal: Replace the old outhouses on the hall property.

Rationale: The current outhouses are nearing the end of their effective lifespan and need to be replaced; new outhouses will also encourage continued enjoyment of the property by the public. The project is consistent with the purpose of the community hall support function.

Strategy: The McLeese Lake Recreation Commission Society will manage the project with updates to and advice from Regional District staff.

2024 Goal

Goal: Replace the old storage shed at the hall.

Rationale: The current storage shed is nearing the end of its effective lifespan and needs to be replaced. The project is consistent with the purpose of the community hall support function.

Strategy: The McLeese Lake Recreation Commission Society will manage the project with updates to and advice from Regional District staff.

Overall Financial Impact

The 2023 requisition remains the same as the 2022 requisition at \$25,000.

Significant Issues & Trends

Revenues and operations have recovered from COVID-19 and are expected to stabilize to pre-pandemic levels in 2023.

Rising costs for insurance, utilities, renovation materials and labour may cause capital goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Initiate drainage upgrades, including new gutters, down pipes, and drainage ditches.

- Partially completed. The group installed a sump pump in the hall, but exterior work was delayed to 2023.



building communities together

2023 Business Plan Central Cariboo Recreation and Leisure Services (1553)

Darron Campbell, Manager of Community Services

Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.

Department/Function Services

The Central Cariboo Recreation and Leisure Services function was established in 2007 by Bylaw No. 4226, which merged the functions for Central Cariboo Recreation (Bylaw No. 3894 – 2004) and Central Cariboo Leisure Services (Bylaw No. 3951 – 2004).

The new Recreation and Leisure Services function has a mandate derived directly from the predecessor bylaws, which is to provide the following services:

- (i) swimming pool complex;
- (ii) twin ice arena facility;
- (iii) recreation and cultural programming;
- (iv) trail development and maintenance;
- (v) sports fields, facility development and maintenance.

The facility management and recreation programming components of the service are provided under contract by the City of Williams Lake. A five-year Facility Management Agreement (2019-2023) is in place that establishes service levels and taxation subsidy targets.

Services are generally provided from the Cariboo Memorial Recreation Complex in Williams Lake which includes the twin arenas, West Fraser Aquatic Centre and the Gibraltar Room multi-purpose space. Following extensive public consultation, concept planning and a referendum in 2014, the aquatic centre underwent a \$14 million upgrade to expand the pool and fitness areas and add in leisure water features such as a water slide and lazy river. A \$4 million infrastructure grant was successfully obtained to reduce the cost to local taxpayers for the major project.

The sub-regional recreation function also includes the Esler Sports Complex, which has slo-pitch (2022-2026), soccer (2022-2026), and minor fastball (2023-2026) fields under use and occupancy agreements with local associations. These groups also receive field maintenance funding through contribution agreements (2022-2024) on an annual basis to complement the work of volunteers and their own financial resources. An occupancy agreement was also established with the local disc golf club (2022-2026) for development of a new course at the complex in 2023. Various other community projects, such as neighborhood outdoor rinks, trails or bike parks are also supported on a project-by-project basis.

Annual contribution agreements are also in place with the Scout Island Nature Centre (2022-2024), Williams Lake Cycling Club (2022-2024) and 150 Mile Greenbelt, Heritage, and Trails Society (2022-2024) to support operation of extensive trail networks maintained by each group.

Participants in the service include portions of Electoral Areas D, E, and F and the City of Williams Lake. Requisition is by way of a tax rate applied to the assessed value of land and improvements utilizing hospital district assessment. The requisition limit is the greater of \$3,500,000 or a rate of \$1.98 / \$1,000 of assessed value.

The Directors for Electoral Areas D, E, and F and the City of Williams Lake are responsible for the governance of this service, which is provided through the Central Cariboo/City of Williams Lake Joint Committee. The Central Cariboo Joint Committee (CCJC) holds an open, public meeting once per month.

Business Plan Goals, Rationale & Strategies

2023 Goals

- 1. Goal:** Undertake a heat recovery project from the ice plant compressors to the domestic pool water at the recreation complex.

Rationale: The innovative heat recovery system will reduce energy use for heating domestic water in the change rooms by capturing lost heat from the arena. Included in this project is an upgrade to air handler units at or near life expectancy should funding allow. Full scope of the project is grant funding dependent and applications have been submitted.

Strategy: Matching capital funding as required is allocated in the financial plan for this project, which will be led by the facility operator. Regional District Community Works Funding is allocated to support the energy efficiency components of these projects.
- 2. Goal:** Install photo-voltaic solar panels at the recreation complex.

Rationale: Solar panel technology has matured in recent years and a preliminary feasibility study was completed at the complex that estimates an annual system

production of more than 300,000 kilowatt hours per year. This would result in an annual savings of \$10,000-\$20,000 per year in electricity costs; savings would also increase as electricity prices rise.

Strategy: Recreation complex staff will work with solar panel system designers and suppliers to optimize the preferred installation. Funding for the project is included in the function capital plan and utilizes Cariboo Regional District Community Works Funds.

3. **Goal:** Review the Fees and Charges bylaw for implementation January 2024
Rationale: To ensure all fees and charges align with the terms of the bylaw and maintain a fair and equitable cost for services at the Cariboo Memorial Recreation Complex.
Strategy: Research like facilities, cost structures and procedures for fees and charges associated with the programs and services offered to the region through the Cariboo Memorial Recreation Complex.
4. **Goal:** Continue to work with an indoor turf facility technical committee to develop options for moving the project forward.
Rationale: An indoor turf facility concept was developed by the Williams Lake Youth Soccer Association and the Cariboo Chilcotin Gymnastics Club, and a technical committee with representatives from the City of Williams Lake and Cariboo Regional District has been struck to consider options for the construction and operations of the proposed turf facility.
Strategy: Review current documents completed to date, including designs and related committee plans. Review and apply for applicable grant funding streams, develop community contacts and network for committee commencement.
5. **Goal:** Increase outdoor recreation opportunities in all recreational green spaces with grooming of trails, cross country ski trails and snowshoe trails.
Rationale: Due to COVID restrictions, there has been a significant increase in demand for outdoor recreation and the park spaces beside the complex provides an excellent opportunity to develop activities.
Strategy: Recreation complex staff will work with user groups like the Williams Lake Cycling Club, Williams Lake Wanderers, WL Nordic Cross Country Ski Club and like groups or partners to develop outdoor opportunities.
6. **Goal:** Support an upgrade of the Westsyde Trail Network.
Rationale: The Williams Lake and area trail network is provincially and internationally recognized for its quality and diversity of riding opportunities.
Strategy: Project will be developed by the Williams Lake Cycling Club and supported by funds identified in the Central Cariboo Recreation budget as well as other grant funding to the highest extent possible.
7. **Goal:** Support development of the disc golf course at the Esler Sports Complex.

- Rationale:** Disc golf is a growing sport and easily available for participants of all ages and skill levels. The Regional District entered into a use and occupancy agreement with the Cariboo Disc Golf Club in 2022 for land at the sports complex to begin course design and development.
- Strategy:** Course development and management will be undertaken by the Cariboo Disc Golf Club and supported by funds identified in the Central Cariboo Recreation budget as well as other grant funding to the highest extent possible.
8. **Goal:** Support trail development at the 150 Mile House Greenbelt, mountain bike network and other locations within the sub-regional recreation area.
- Rationale:** The 150 Mile Greenbelt, Heritage and Trails Society has a management agreement in place with the province for a large area in the community and plans to improve trail connections throughout. The Williams Lake Cycling Club has a management agreement in place with the province for its network across the Williams Lake valley. Trails in other areas continue to be a high priority with recreation groups and the general public.
- Strategy:** Implementation of the improvements would be funded through the Community Projects budget of the Central Cariboo Recreation function and managed directly by the community groups in consultation with Regional District and City staff.
9. **Goal:** Complete the wheelchair accessible low mobility trail located at the Esler Sports Complex.
- Rationale:** The Regional District has embraced the universal access outdoor recreation concept and has completed 25 wheelchair accessible wilderness trail projects across the region. This trail location is a larger project than most and will complete a full circuit around the sports complex. Trail development under the same project scope is also planned for the 108 Greenbelt and for Pioneer Park on Dragon Lake.
- Strategy:** The Region has been approved for a federal provincial infrastructure grant to support this project and identified matching funding as required in the sub-regional recreation financial plans. Project management consulting services will be retained for delivery of construction.
10. **Goal:** Review the recreation services agreement between the Regional District and the City of Williams Lake.
- Rationale:** The current recreation services agreement between the City and the Regional District, which includes management of the Cariboo Memorial Recreation Complex, will expire in December 2023.
- Strategy:** Agreement review will be completed by staff with a proposed renewal brought forward to the joint committee for consideration.
11. **Goal:** Continue to improve the accessibility of the Recreation Complex for persons with low mobility.

Rationale: Because of its age, the facility has an interior design that may challenge persons in a wheelchair or with other mobility issues. As a critical public amenity, it is important that the complex meet the needs of as many residents as possible, especially those that may have limited options for recreation.

Strategy: Individual projects in 2023 include updating aquatic and fitness equipment. Funding is included in the capital plan to support these works.

12. **Goal:** Contribute to the Halloween fireworks celebrations at 150 Mile and Wildwood.

Rationale: The recreation budget supports the community celebration event in Williams Lake and it is appropriate that this support also be extended to rural communities within the sub-regional recreation area.

Strategy: A proportional funding allocation is included in the community projects envelope of the recreation financial plan.

2024 Goals

1. **Goal:** Construct a new access road into the Esler Sports Complex.
Rationale: Use of the sports complex continues to grow and additional improvements and capital investment will further increase traffic to and from the site in the coming years; however, the current access is a winding, narrow residential route along upper Hodgson Road and is not adequate. Creating a safer, shorter access route directly off Highway 20 was a key component of a development plan completed in 2007.
Strategy: An engineered design has been completed and construction of the project is subject to securing grant funding. The significant cost of this work may also require a transfer from capital reserves for matching funds.
2. **Goal:** Upgrade the remaining lights to LED at the complex.
Rationale: Upgrading the lighting system will reduce energy use and maintenance costs.
Strategy: Project will be implemented by the facility operator and is included in the function capital plan with an allocation of Cariboo Regional District Community Works Funds.

2025 Goal

Goal: Upgrade the Direct Digital Control (DDC) for the ice plant at the complex.

Rationale: Upgrading the DDC system will reduce energy use and maintenance costs.

Strategy: Project will be implemented by the facility operator and is included in the function capital plan with an allocation of Cariboo Regional District Community Works Funds.

Overall Financial Impact

The 2023 requisition is increased by 2% from 2022 requisition amounting to \$64,000 for a total taxation \$3,263,983. A 2% increase is included in 2024-2027 of the five-year financial plan to account for inflationary increases in annual operational costs, several major capital projects and to rebuild reserves in anticipation of a large infrastructure project in the next 5-10 years.

The 2022 requisition was increased by 2% from the 2021 requisition.

The operational costs to the function increased significantly in 2019 due to additional staff and higher utility costs for the new West Fraser Aquatic Centre as well as new regulatory requirements for the ammonia ice plant. These updated subsidy cost targets are reflected in the five-year Facility Management Agreement with the City of Williams Lake. The taxation subsidy paid to the City for operational cost increases at 1.75 percent per year over the term; starting at \$1,947,773 in 2019 to \$2,087,738 in 2023. All revenue generated at the Recreation Complex is retained by the City under the terms of the management agreement to directly offset operating expenses.

There was also a significant increase in revenue due to the upgraded aquatic centre and these revenues do off set approximately 50% of the increased operating cost; however, the remaining cost increase continues to be covered by a higher taxation subsidy.

The five-year capital plan for the function has varied annual investments amounting to \$1.59 million over the five-year plan. This includes capital spending at the Cariboo Memorial Recreation Complex and the Esler Sports Complex.

The service has projected capital reserve funds of \$1.05 million at the end of 2022 with a planned contribution to reserves of \$200,000. Contributions to capital reserves of \$300,000 per year are planned in 2023-2027 for a total of \$1,500,000 over the five-year plan.

All outstanding debt for the recreation function was paid off in 2016 and new borrowing for the pool upgrade project was undertaken in 2017. The total amount borrowed for the pool upgrade is \$6.5 million and is scheduled to be paid off in 2037. Remaining debt projected at the end of 2022 is \$5.22 million.

Significant Issues & Trends

Throughout 2021 and the winter season of 2022, the COVID-19 pandemic resulted in significant challenges for operation of the recreation centre and resulted in higher operational costs, event cancellations and lower customer and rental revenue, which in turn had to be balanced with appropriately reducing expenses.

The operating budget also includes for the first time the maintenance costs for the Boitanio Park disc golf course as well as the pickleball/tennis courts and adjacent water park. These recreation assets are recognized to be of a broader subregional benefit and are proposed to be allocated under the Central Cariboo Recreation budget to achieve cost sharing between the City and the Regional District.

The newly upgraded West Fraser Aquatic Centre opened in December 2017 following more than six years of public consultation, design and construction. The new leisure pools and fitness spaces have attracted many more patrons than were previously using the complex regularly. While this has increased revenues by more than 50%, the cost of staffing and utilities has also substantially increased resulting in a rise in operating costs for the aquatic centre.

Another emerging major infrastructure project is the proposed construction of an indoor turf facility in Williams Lake. A multi-purpose building would provide many varied recreational activities during the shoulder seasons and winter months. A technical committee led by the Williams Lake Youth Soccer Association was struck in 2019 to begin the concept development process, including design, location, as well as construction and operating costs. It is expected this will be the mid-term top priority for a new recreation infrastructure project.

Counters were installed on the three entrances to the Cariboo Memorial Recreation Complex in 2013. The people counter recorded 414,414 visitors in the year from October 2020 to October 2021. This is an increase of 8% over the year before demonstrating important regular community use of the facility. October 2021 to 2022 increased by another 5% to 435,150. It is anticipated these numbers will continue to rise.

In addition to the recent Sam Ketcham Pool upgrade, other parts of the Recreation Complex continue to receive renovations and improvements; however, the aging structure, utility services and equipment in the facility continue to be a challenge. Increased operating and maintenance costs are to be expected, and significant capital investment will be necessary to maintain the complex in future years.

The continued delivery of an effective and coordinated sub-regional recreation and leisure service is expected to remain a high priority for the public and elected officials. The benefits of developing a recreation service that takes advantage of the Cariboo Memorial Recreation Complex as an information hub and a centre for activity programming is evident. Integrating public recreation properties, both from the greater Williams Lake area and those within the city itself, makes sense to improve the management, public investment and overall enjoyment of these community assets.

To this end, additional resources have been discussed to potentially be included in the recreation services management agreement with the City of Williams Lake, tasking the City with providing the increased support and being the liaison for volunteer groups managing these public recreation assets.

Another strategic priority for the Central Cariboo Recreation function is to continue to provide support for mountain bike trail infrastructure that is appropriate for this popular recreational activity. Mountain biking in the Cariboo provides a considerable benefit to many communities. For local residents, studies consistently indicate that trails provide a venue to participate in an active and healthy lifestyle and increase the desirability of living in the area. In recent surveys conducted in the Cariboo region, mountain bike infrastructure was a prominent priority amongst respondents, who ranked mountain bike trails in the top five activities they participate in. Ongoing investments in the Central Cariboo trail networks will support continued recreational opportunities as well as ongoing efforts to diversify the regional economy into this fast-growing sector.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Install photo-voltaic solar panels at the recreation complex.

- Not completed. The project was deferred in favour of other priorities and will be included as a goal in 2023.

Goal: Support the development of a new parking area in the Williams Lake mountain bike network.

- Planned for completion in November. Final approval for the project from MOTI is pending.

Goal: Support trail development at the 150 Mile House Greenbelt, mountain bike network and other locations within the sub-regional recreation area.

- Completed. New culverts and trail upgrades were completed at the 150 Mile trails and a refurbishment of the outdoor rink at Russet Bluff.

Goal: Build a wheelchair accessible low mobility trail at the Esler Sports Complex.

- Partially completed. Design of the project is complete and phase 1 construction is planned for November.

Goal: Support the leagues at the Esler Sports Complex for a major irrigation system upgrade project.

- Completed. Replacement of failing older equipment will reduce the ongoing maintenance costs for the associations.

Goal: Continue to work with the indoor turf facility technical committee to develop options for moving the project forward.

- Not completed. Now identified as priority goal for 2024.

Goal: Increase outdoor recreation opportunities in the park, such as disc golf and cross-country ski tracks.

- Completed.

Goal: Constantly evaluate COVID-19 plans and modify operations for safety and to maximize opportunity.

- Completed.

Goal: Continue to improve the accessibility of the Recreation Complex for persons with low mobility.

- Completed. The facility purchased a new water wheelchair and a new lift for the accessible change room.

Goal: Upgrade arena boilers and install heat exchangers to capture arena heat for the pool water.

- Completed the heat exchangers; this process provided information to extend the life of the boilers. One heat exchanger is left for 2023 replacement.

Goal: Contribute to the Halloween fireworks celebrations at 150 Mile and Wildwood.

- Completed. Contribution made to the Wildwood Community Association.

Other Accomplishments

- Successful expansion of the Cariboo Winterland experience for public, family skates, rentals, and School District #27
- Expanded Family Day Celebrations to include the Family Rail Jam Competition and training event
- Swimsuit spinner installed in the family changeroom
- Mud Puddle Run – First family run through Fox Mountain bike trails
- Participaction and Recreation Month Celebrations in June
- New Bike Park sign for the Boitano Bike Park
- Excellent Canada Day Celebration
- Full summer daycare and adventure summer programs
- Successful Golden Buckle four-week Challenge
- Replacement of one variable frequency drive in the ice plant
- New filter media in the swirl pool filters
- New Halloween outdoor festival and family dance
- Renewal of the Joint Use Agreement between the City, Regional District and School District #27, TRU and the District of 100 Mile House will be in place for a four-year term by December 2022



building communities together

2023 Business Plan North Cariboo Recreation and Parks (1554)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

North Cariboo Recreation and Parks (NCRP) is a function of the Regional District that was originally established by supplementary letters patent in 1982 and most recently updated through Bylaw 3900 (2004) and subsequent amendments. The City of Quesnel's Leisure Services Department manages the function on behalf of the CRD. The five-year management agreement between the City and CRD was renewed in 2019 following several years of strategic planning.

The Quesnel and District Leisure Services Department's mandate is to provide a variety of recreational services to the residents of the City of Quesnel (City) and Cariboo Regional District (CRD) Electoral Areas A, B, C and I within a defined recreation boundary for the (NCRP) function. These services are primarily offered through the Quesnel and District Arts & Recreation Centre, the West Fraser Centre and Arena 2. School and outdoor facilities are also utilized.

The Alex Fraser Park Society, Quesnel Youth Soccer Association, and the Quesnel River Archers provide services with funding support obtained through NCRP. Five-year contribution agreements provide stable operating and capital support to the Alex Fraser Park Society (2019-2023) to manage the Alex Fraser Park, and to the Quesnel Youth Soccer Association (2021-2025) to manage the indoor and outdoor soccer complex. NCRP provides capital support to the Quesnel River Archers (2019-2023) to manage Pioneer Park on Dragon Lake. The Service also provides funding for community use of school facilities through a Joint Use Agreement with School District 28.

Recreation properties in the Parkland, Bouchie Lake, and Barlow Creek areas are governed and managed by the rural Recreation Commissions and the Leisure Services

Department with the Commissions being responsible for governance, administration, and maintenance of the properties in accordance with the Parkland (Bylaw #4271), Bouchie Lake (Bylaw #4272), and Barlow Creek (Bylaw #4273) Commission Bylaws. The Leisure Services Department is responsible for asset and capital project management for these properties in accordance with the Recreation Services Management Agreement (2019-2023) between the City and CRD.

The NCRP function is funded through taxation and user fees. The tax component of funding is allocated among the participating jurisdictions on the basis of hospital assessment. The taxation limitation is the greater of \$4.9 million or an amount of \$3.2095/\$1,000 of total assessed value of land and improvements.

Policy decisions related to existing NCRP services are made by the North Cariboo Joint Advisory Committee (NCJAC). The NCJAC consists of the CRD Directors from Electoral Areas A, B, C and I and the Quesnel City Council. The NCJAC does not have delegated authority and all its recommendations must be ratified by the CRD Board. Terms of reference for the Committee were approved in 2020.

Business Plan Goals, Rationale and Strategies

2023 Goals

- 1. Goal:** Hold a referendum to authorize borrowing for the Pool Upgrade Project.
Rationale: To advance the pool upgrade concept at the Quesnel and District Arts and Rec Centre, a referendum will be required to authorize borrowing of up to \$35 million. The project scope to be presented through the referendum communications plan includes a water slide and extensive new leisure pool water, as well as refurbishment of the existing lap pool and family change rooms.
Strategy: Regional District staff will coordinate the referendum logistics and be supported by a public communications plan delivered jointly by the Region and the City of Quesnel. Appropriate funding for both these activities is identified in the financial plan.
- 2. Goal:** Renovate the entrance and lobby space at Arena 2 for the Winter Games.
Rationale: The entrance lobby at Arena 2 is dated and requires revitalization to present a welcoming atmosphere for visitors to the facility. The facility will be a figure skating venue when Quesnel is host for the 2024 BC Winter Games.
Strategy: Funding has been included in the capital plan to support this project. Completing the design in 2022 determined costs for the renovation.
- 3. Goal:** Host a West Fraser Centre concert event at the end of the ice season.
Rationale: The opening of the new West Fraser Centre creates an excellent opportunity to host larger events such as the provincial curling playdowns,

concerts, trade shows such as Minerals North, tournaments and other activities that will draw visitors to the north Cariboo as well as provide entertainment for local residents. To demonstrate the community interest and confirm the financial viability of hosting a concert, a major event will be planned to follow soon after the ice is out of the West Fraser Centre.

Strategy: Contract funding to coordinate events is included in the 2023 financial plan and may include partnerships with non-profit groups. New event hosting equipment such as a stage and audio-visual systems were purchased to support this goal.

4. **Goal:** Construct new low mobility trails in Pioneer Park on Dragon Lake.
Rationale: Trails and walking paths consistently rank as one of the most used and desired public recreation assets. Pioneer Park has the potential to be a destination for low mobility trails that provide views and access to Dragon Lake.
Strategy: The CRD has been approved for grant funding to upgrade existing trails, construct new low mobility trails, and install supporting infrastructure, including a kiosk, benches, outhouses, lookouts, gates, signage, garbage cans and parking lot and gazebo improvements.
5. **Goal:** Develop a design and cost for an extension to the low mobility trail at the Claymine property in Bouchie Lake.
Rationale: Trails and walking paths consistently rank as one of the most used and desired public recreation assets. The Claymine property has a popular, existing low mobility, wheelchair accessible trail and has land available for an extension.
Strategy: The NCRP recreation trails coordinator will work with the Bouchie Lake recreation commission to confirm design priorities and manage project implementation. Funding for this project is included in the function capital plan.
6. **Goal:** Develop a concept design and cost estimate for a covered arena at the Bouchie Lake Hall grounds.
Rationale: Both the riding arena and outdoor skating rink are popular amenities in Bouchie Lake and providing a roof cover over one or both would improve the assets and encourage additional use.
Strategy: Funding is allocated in the NCRP capital plan for consulting services to assist with development of the design and cost estimate.
7. **Goal:** Perform lighting and mechanical equipment energy efficiency upgrades.
Rationale: Capital investments to improve energy efficiency can help reduce long-term operating and maintenance costs. These projects include converting to LED lighting and modernizing HVAC equipment at the arts and recreation centre and the arena.
Strategy: Funding is identified in the NCRP capital plan for these projects through an allocation of Cariboo Regional District Community Works Funds.

- 8. Goal:** Pursue funding for construction of a gymnastics facility addition at the arts and recreation centre.

Rationale: Gymnastics is a fast-growing sport in the north Cariboo and in need of a permanent facility. A \$3.4 million plan to add a gymnastics facility to the Arts and Recreation Centre has been advanced to the design development stage. The project will require significant grant funding to proceed.

Strategy: A preferred location, design and cost report for the project was completed in 2020. Appropriate grant funding opportunities will be explored as they become available.
- 9. Goal:** Pursue funding for an indoor court addition to the arts and recreation centre.

Rational: There is growing demand in the community for indoor activities, either in winter or during heat or smoke events in the summer. Sports such as pickleball, basketball, volleyball, or floor hockey would benefit from access to a year-round indoor facility.

Strategy: A preferred location, design and cost report for the project was completed in 2022. Appropriate grant funding opportunities will be explored as they become available.
- 10. Goal:** Review the Recreation Management Agreement between the City of Quesnel and the Cariboo Regional District.

Rationale: The current five-year agreement, which establishes taxation subsidy targets and general operating requirements for the North Cariboo Recreation and Parks function will expire at the end of 2023.

Strategy: Staff will review the details of the agreement and bring forward a proposed renewal agreement to the joint committee for consideration.
- 11. Goal:** Review the occupancy agreements with the Alex Fraser Park Society and the Quesnel River Archers.

Rationale: The current five-year use and occupancy agreements for the Alex Fraser Park equestrian grounds and the archers use of Pioneer Park on Dragon Lake will expire at the end of 2023.

Strategy. Staff will review details of the arrangements and bring forward proposed renewal agreements to the joint committee for consideration.

2024 Goals

- 1. Goal:** Host the 2024 BC Winter Games.

Rationale: The City of Quesnel was awarded the opportunity to host the games in 2021 and preparations have been ongoing. The games provide an excellent opportunity to showcase the city and surrounding area to visiting athletes and spectators.

Strategy: Game host coordination is undertaken by an appointed committee with vast support provided by volunteers of numerous local sporting organizations.

- 2. Goal:** Construct outdoor washrooms at the Kostas Cove trail network.
Rationale: The lakeside trail and beach on Ten Mile Lake are well used during the summer season and additional facilities will accommodate the increasing number of visitors.
Strategy: The NCRP recreation trails coordinator will work with the Parkland Recreation Commission to confirm design priorities and manage project implementation. Funding for this project is included in the function capital plan.
- 3. Goal:** Undertake construction of an extension to the low mobility wilderness trail at the Claymine property in Bouchie Lake.
Rationale: An existing wheelchair accessible trail through the forested property was completed in 2014 and there is potential to add additional length. The trail is very well used and extending it will improve user satisfaction.
Strategy: The NCRP trails coordinator will work with the Bouchie Lake Recreation Commission to confirm the design of the project. It is expected external grant funding will be utilized to leverage funds included in the NCRP function capital plan.
- 4. Goal:** Install branded location signs at select NCRP properties.
Rationale: The location signage for North Cariboo Recreation and Parks facilities is inconsistent, is not branded as being part of North Cariboo Recreation and Parks, and in some cases is old and poorly maintained.
Strategy: Funding has been included in the financial and capital plan in 2024 and 2026 to install signage at North Cariboo Recreation and Parks facilities.

Overall Financial Impact

The total tax requisition for the North Cariboo Recreation and Parks service in 2023 is \$4,534,036 which represents a 5.1% increase over 2022 amounting to \$222,066. This increase is required to achieve business plan goals and capital projects. A 4% increase each year is also included from 2024 – 2027.

The budget for the North Cariboo Recreation and Parks service includes the management of the West Fraser Centre, the Arts and Recreation Centre, Arena 2, Alex Fraser Park, indoor and outdoor facilities at Bouchie Lake, Barlow Creek, and Parkland, soccer facility and costs associated with the school use agreement with School District 28.

The NCRP service will have capital reserve funds of approximately \$850,000 projected as of the end of 2022 with no planned transfer to reserves. Transfers from reserves for a total of \$600,000 are planned for 2023 and 2024 to accommodate major capital projects,

including improvements for hosting the winter games. Following completion of these projects, the financial plan includes annual contributions to reserves and \$600,000 is added through years four and five of the plan.

Borrowing for the new arena project commenced in 2017 with a debenture of \$7.5 million with annual payments on principal and interest of \$515,368 per year. Remaining debt as of the end of 2022 is \$6,018,175.

Significant Issues and Trends

1. **COVID-19:** The global pandemic continued to have a significant impact on the delivery of recreation services at the end of the 2021/2022 season. Facilities have fully reopened following extensive restrictions and closures; however, participation rates and user fee revenues continue to fall below historic levels.
2. **Outdoor Recreation:** For many years there has been an increasing emphasis on outdoor recreation opportunities and this trend was accelerated further by the COVID-19 situation and requirements for socially distanced fitness and activity. Development of outdoor recreation, such as trails, is expected to continue as a high priority and be well-supported by the public.
3. **The Economy:** External economic forces will play a significant role in determining our future needs for recreation and the ability to pay for it. Following the pine beetle infestation, 2017 and 2018 forest fires, as well as recent challenges of the COVID-19 pandemic, the local economy has generally stabilized. This factor will be considered when determining current and future facility demand and the tax base needed to maintain services.
4. **Aging Infrastructure:** Maintaining our aging infrastructure is a significant issue facing the Department. The cost to maintain our aging buildings is expected to increase annually. If we defer maintenance costs and fail to update or upgrade facilities, equipment and amenities, it will likely result in health and safety concerns, complaints from the community, and decreased use of facilities.
5. **Accessibility:** There has been an increased awareness regarding the needs of people with disabilities. While considerable improvements have been made in recent years, continued effort is required to ensure that our facilities are as accessible and inclusionary as possible.
6. **Sustainability Initiatives:** Increasing fuel costs, combined with initiatives and legislation to encourage environmental sustainability are expected to continue to significantly influence local government decision-making, particularly related to

the energy efficiency of our buildings. The Department will continue to find ways to improve energy efficiency in all its buildings, wherever possible.

7. **Declining Volunteerism:** A number of our facilities and most of our community programs are established through partnerships with non-profit organizations. Nationally, volunteerism is on the decline. It is expected that the role of the Department in supporting these organizations is likely to expand and increase in the future and that additional financial resources may need to be allocated to support these organizations in order for services to continue.
8. **Aging Population:** The aging population is expected to result in an increased interest in arts, heritage, and culture and in low impact fitness programs such as walking. The youth population, which had been decreasing for a number of years, resulting in decreased demand for youth programs, is leveling off and while it is expected to increase modestly in the near future, demand for youth programs is not expected to increase to previous levels.

Measuring Previous Years Performance

Goal: Conduct assessments of sub-regional recreation facilities in anticipation of hosting the 2024 BC Winter Games.

- Completed. Several capital projects to improve facilities are included in the financial plan.

Goal: Create designs for a renovation of the entrance and lobby space at Arena 2.

- Completed. Project will be included in the 2023 capital plan.

Goal: Improve the energy efficiency of the soccer complex by installing a heat recovery ventilation system and LED lighting

- Completed.

Goal: Develop a strategic partnership with the curling centre to help them address the capital deficiencies in their building.

- Completed. The curling club received a bridge loan for replacing the roof at the curling centre.

Goal: Construct new low mobility trails in Pioneer Park on Dragon Lake.

- Not completed. Grant funding support for the project has been approved and construction is planned for 2023.

Goal: Undertake trail upgrades and establish new trails at the Claymine property in Bouchie Lake.

- Partially completed. Trail upgrades were completed and potential new trails will be explored in 2023.

Goal: Secure funding for a new gymnastics facility.

- Not completed.

Goal: Develop concept plans for construction of an indoor hardcourt facility.

- Completed. The preferred location was identified adjacent to the Quesnel and District Arts and Recreation Centre.



2023 Business Plan Area H Community Hall and Recreation Facility Support Service (1558)

Darron Campbell, Manager of Community Services

Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.

Department/Function Services

The Electoral Area H Community Hall and Recreation Facility Support Service was established through Bylaw No. 3959 in 2004 and amended in 2009 through Bylaw No. 4478.

The purpose of the service is to provide funding to the Forest Grove and District Recreation Society by means of a contribution agreement (January 1, 2019 – December 31, 2023) for costs associated with owning and operating the Forest Grove Community Hall and recreation facilities. The funds are to be expended on insurance, utilities, and capital improvements. This is in recognition of the important role local halls play in the stability and healthy activity within communities.

The service area includes all of Electoral Area H and requisition is by way of parcel tax. The requisition limit may not exceed the greater of \$20,000 or \$0.1352/\$1,000 of assessed value of land and improvements.

As the Electoral Area H Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2023 Goals

- 1. Goal:** Review the Community Hall Contribution Agreement with the Forest Grove and District Recreation Society.

Rationale: The current five-year agreement expires on December 31, 2023.

Strategy: The agreement will be renewed if there are no material changes.

2. Goal: Replace the flooring in the hall kitchens.

Rationale: The flooring in the Forest Grove Community Hall's kitchens is nearing the end of its effective lifespan and needs to be replaced. The project is consistent with the purpose of the community hall support function.

Strategy: The Society will manage the upgrades with updates to and advice from Regional District staff.

Overall Financial Impact

The 2023 requisition remains the same as the 2022 requisition at \$30,750. Requisition is by way of a parcel tax of about \$15 per parcel.

Significant Issues & Trends

Revenues and operations have recovered from COVID-19 and are expected to stabilize to pre-pandemic levels in 2023.

Rising costs for insurance, utilities, renovation materials and labour, may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities. The society is conscientious of increasing costs and is strategizing to meet these costs.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Replace the flooring in the hall kitchens.

- Deferred to 2023.

Goal: Investigate feasibility and possibly install photo-voltaic solar panels at the community hall.

- Completed. A 20 kW system was installed at the hall utilizing CWF funds.



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2023 Business Plan Electoral Area L Community Halls & Recreation Facility Support Service (1559)

Darron Campbell, Manager of Community Services

Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.

Department/Function Services

The Electoral Area L Community Halls and Recreation Facility Support Service was established through Bylaw No. 4073 in 2006.

The purpose of the service is to provide funds, by means of contribution contracts (January 1, 2022 – December 31, 2026), to support three community halls in Electoral Area L of the South Cariboo. The halls are the Lone Butte Community Hall, the Interlakes Community Complex at Roe Lake, and the Watch Lake Community Hall. Support from this service is directed to the community associations which manage the properties for costs associated with owning and operating the facilities. The funds are to be expended on insurance, utilities and capital improvements. This contribution is in recognition of the important role local halls play in healthy activity and stability within communities.

The service area includes all Electoral Area L. Requisition is by way of a parcel tax which is applied to a maximum of three parcels per unique owner identifier. The requisition limit may not exceed the greater of \$53,000 or \$0.0995/\$1,000 of assessed value of land and improvements.

As the Electoral Area L Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2023 Goals

- 1. Goal:** Investigate feasibility and possibly install photo-voltaic solar panels on one or more of the community halls.
Rationale: Solar panel technology has matured in recent years and can significantly reduce utility costs and carbon output for community groups.
Strategy: The participating community groups will manage the project with updates to and advice from Regional District staff. Funding for the project is included in the function capital plan and would utilize Cariboo Regional District Community Works Funds.
- 2. Goal:** Upgrade the parking lot at the Watch Lake Community Hall.
Rationale: The parking lot experiences numerous ruts and mud throughout the year and requires upgrading. The project is consistent with the purpose of the community hall support function.
Strategy: The Watch Lake and District Women's Institute and the Watch Lake Green Lake Community Association will manage the project with updates to and advice from Regional District staff.
- 3. Goal:** Complete the new playground and outdoor pickle ball courts at the Interlakes Community Complex.
Rationale: Investments such as playground equipment and pickle ball courts can help attract new users of the complex. The project is consistent with the purpose of the community hall support function.
Strategy: The Roe Lake and District Recreation Commission will manage the project with updates to and advice from Regional District staff.
- 4. Goal:** Install electrical service into the new storage container at the Lone Butte Community Hall.
Rationale: Electrical service will increase the utility of the container that was installed in 2022. The project is consistent with the purpose of the community hall support function.
Strategy: The Lone Butte / Horse Lake Community Association will manage the project with updates to and advice from Regional District staff.

Overall Financial Impact

The 2023 requisition remains the same as the 2022 requisition at \$81,580. Requisition is by way of a parcel tax of about \$15 per parcel.

Significant Issues & Trends

Revenues and operations have recovered from COVID-19 and are expected to stabilize to pre-pandemic levels in 2023.

Rising costs for insurance, utilities, renovation materials and labour, may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Install new cabinets at the Watch Lake Community Hall.

- Completed.

Goal: Complete the new playground and construct two outdoor pickle ball courts at the Interlakes Community Complex.

- Partially completed. Remaining project work will be carried forward into 2023.

Goal: The far end of the parking lot needs to be upgraded at the Lone Butte Community Hall.

- Cancelled in favour of other priorities, including installation of a c-can.



building communities together

2023 Business Plan Alexis Creek Community Hall (1560)

Darron Campbell, Manager of Community Services

Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.

Department/Function Services

The Alexis Creek Community Hall Support Service was established through Bylaw No. 4189 in 2006.

The purpose of the service is to provide funds, by means of a contribution contract (January 1, 2022 – December 31, 2026), to support the community hall in Alexis Creek in Electoral Area K of the East Chilcotin. Funding is directed to the Alexis Creek Community Club for costs associated with owning and operating the facilities. The funds are to be expended on insurance, utility costs and capital improvements. This contribution is in recognition of the important role local halls play in the stability and healthy activity within communities.

The service area is a specified boundary surrounding the community hall in Electoral Area K. Requisition is by way of a parcel tax which is applied to a maximum of two parcels per owner. The requisition limit may not exceed the greater of \$5,150 or an amount raised by applying a tax rate of \$0.3464/\$1,000 to the net taxable value of land and improvements.

As the Electoral Area K Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

No new goals identified for 2023.

Overall Financial Impact

The 2023 requisition remains the same as the 2022 requisition at \$5,028. Requisition is by way of a parcel tax of about \$30 per parcel.

Significant Issues & Trends

Revenues and operations have recovered from COVID-19 and are expected to stabilize to pre-pandemic levels in 2023.

Rising costs for insurance, utilities, renovation materials and labour may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

There were no new goals in 2022.



building communities together

2023 Business Plan Electoral Area F Community Halls Support Service (1561)

Darron Campbell, Manager of Community Services

Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.

Department/Function Services

The Electoral Area F Community Halls Support Service was established through Bylaw No. 4259 in 2007.

The purpose of the service is to provide funds, by means of contribution contracts (January 1, 2023 - December 31, 2027), to support five community halls in Electoral Area F of the central Cariboo. The halls are the Miocene Community Hall, 150 Mile House Community Hall, Big Lake Community Hall, Likely Community Hall and Horsefly Community Hall. Support from this service is directed to the community associations which manage the properties for costs associated with owning and operating the facilities. The funds are to be expended on insurance, utilities and capital improvements. This contribution is in recognition of the important role the local halls play in the stability and healthy activity within communities.

The service area includes all Electoral Area F. Requisition is by way of a parcel tax which is applied to a maximum of two parcels per unique owner identifier. The requisition limit may not exceed the greater of \$50,000 or \$0.1131/\$1,000 of assessed value of land and improvements.

As the Electoral Area F Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2023 Goals

- Goal:** Investigate feasibility and possibly install photo-voltaic solar panels on one or more of the community halls.

Rationale: Solar panel technology has matured in recent years and can significantly reduce utility costs and carbon output for community groups.

Strategy: The participating community groups will manage the project with updates to and advice from Regional District staff. Funding for the project is included in the function capital plan and would utilize Cariboo Regional District Community Works Funds.

Overall Financial Impact

The 2023 requisition is increased by approximately \$25,000 to \$75,000 from the 2022 requisition. The increase is necessary to assist with rising costs for insurance and utilities at the community halls. Requisition is by way of a parcel tax of about \$25 per parcel applied to a maximum of two parcels.

Significant Issues & Trends

Revenues and operations have recovered from COVID-19 and are expected to stabilize to pre-pandemic levels in 2023.

Rising costs for insurance, utilities, renovation materials and labour may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Review the Community Hall Contribution Agreement with the 150 Mile House Community Association, Big Lake Community Association, Horsefly Community Club, Likely and District Chamber of Commerce, and Miocene Community Club.

- Completed. The agreement will be renewed for another five-year term with a contribution increase to \$12,500 to each hall annually for the first three years and \$15,000 to each hall annually for the remaining two years.

Goal: Investigate feasibility and possibly install photo-voltaic solar panels on one or more of the community halls.

- Completed. Installation of solar panels is planned for Big Lake Community Hall, Likely Community Hall and potentially for Miocene Community Hall.

Goal: Perform upgrades to the siding at the Big Lake Community Hall.

- Completed. The siding was removed and replaced.



building communities together

2023 Business Plan 108 Mile Community Hall Support (1562)

Darron Campbell, Manager of Community Services

Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.

Department/Function Services

The 108 Mile Community Hall Support Service was established through Bylaw No. 4299 in 2007.

The purpose of the service is to provide funds, by means of a contribution contract, (January 1, 2023 - December 31, 2027), to support the community hall at 108 Mile Ranch in the south Cariboo. Support from this service is directed to the 108 Mile Ranch Community Association, who manages the property, for costs associated with owning and operating the facility. The funds are to be expended on insurance, utilities, and capital improvements. This contribution is in recognition of the important role local halls play in the stability and healthy activity within communities.

The service area includes a portion of Electoral Area G. Requisition is by way of a parcel tax. The requisition limit may not exceed the greater of \$22,600 or \$0.0908/\$1,000 of assessed value of land and improvements.

As the Electoral Area G Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

No new goals identified for 2023.

Overall Financial Impact

The 2023 requisition is increased by \$5,406 to \$28,000 from the 2022 requisition. The increase is necessary to assist with rising costs for insurance and utilities at the community hall. The requisition remains at this level from 2024-2027.

Significant Issues & Trends

Revenues and operations have recovered from COVID-19 and are expected to stabilize to pre-pandemic levels in 2023.

Rising costs for insurance, utilities, renovation materials and labour, may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Review the Community Hall Contribution Agreement with the 108 Mile Ranch Community Association.

- Completed. The agreement was renewed for another 5-year term.



building communities together

2023 Business Plan Central Cariboo Arts and Culture (1665)

Darron Campbell, Manager of Community Services

Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.

Department/Function Services

The Central Cariboo Arts and Culture (CCAC) function was established in 2009 by Bylaw No. 4420. The arts and culture service is designed to support the following activities across the Central Cariboo area:

- (i) arts and cultural services, which may include but will not be limited to fine arts, performing arts, historical and festival events, promotion of local crafts, music, and market goods; and/or
- (ii) arts and culture facility development, improvement, and maintenance.

The service is delivered through a five-year contract (2021-2025) with the Central Cariboo Arts and Culture Society (CCACS), which also operates the Central Cariboo Arts Centre in Williams Lake. The renovated arts centre provides a focal point for arts organizations and offers rental use to various groups. The Society employs an executive director and an arts centre administrator to manage the centre and supply support to arts and cultural groups throughout the central Cariboo. Key responsibilities of the Society are the delivery of fee-for-service operational funding agreements and a bi-annual grant program, which provide support for arts and cultural projects and events throughout the service area.

A funding support agreement is in place for the delivery of the Performances in the Park events, which are popular summer concerts held in Boitano Park in Williams Lake each year.

Contribution agreements established for three-year terms with ten arts and culture groups, pending approval at CCJC, and set to start in 2023 include:

Museum of the Cariboo Chilcotin
Station House Art Gallery
Community Arts Council of WL
Cariboo Festival Society
Women's Contact Society Festival

Horsefly Pioneer Museum
Likely Cedar City Museum
150 Mile Schoolhouse
Williams Lake Studio Theatre
Scout Island Arts in Nature Program

Participants in the service include Electoral Areas D, E, and F and the City of Williams Lake. Requisition is by way of a tax rate applied to the assessed value of land and improvements utilizing hospital district assessment. The requisition limit is the greater of \$200,000 or a rate of \$.0940/\$1,000.

The Directors for Electoral Areas D, E, and F and the City of Williams Lake are responsible for the governance of this service, which is provided through the Central Cariboo/City of Williams Lake Joint Committee with advisory support from volunteers within the arts and culture sector. The Central Cariboo Joint Committee holds an open public meeting once per month.

Business Plan Goals, Rationale & Strategies

2023 Goals:

- 1. Goal:** Develop a new five-year Strategic Plan for the CCACS.
Rationale: A strategic plan helps to guide the staff and Board in decision-making and recommendations. A strategic plan is important to the organization and the arts and culture function into the future.
Strategy: The Society will discuss and develop a strategic plan (2023-2027) through facilitated board session.
- 2. Goal:** Conduct a review of Arts Centre operations for user satisfaction.
Rationale: The Society's policies require regular review of programs and facilities.
Strategy: The Society will produce a survey to gauge the usage, offerings, and suitability of the Arts Centre through regular tenants and regular key user groups.
- 3. Goal:** Review an agreement for Performances in the Park.
Rationale: The Performances in the Park service contract between the Society and the Region and the City expires at the end of 2022.
Strategy: The Society will continue to work with the Community Arts Council of Williams Lake in ensuring the delivery of Performances in the Park through 2023-25. The CCACS will also review the Performances in the Park agreement for future considerations.

4. **Goal:** Continue to review, update and improve the CCACS website.
Rationale: The Society has established that facilitation to arts and culture in the central Cariboo is a key tenet of the Society's mandate and, as such, improvements in its communications and website would benefit our community.
Strategy: The Society will continue its work with an external designer through its operational budget to assess what further updates and needs will be completed.

2024 Goal

Goal: Complete a feasibility study for improvements and expansion of the Arts Centre facilities.

Rationale: A feasibility study will assess opportunities for community needs, efficiency, improvements, and long-term feasibility to maximize use and income of the facilities.

Strategy: The Society will work with the Regional District and City of Williams Lake to identify external funding opportunities for the study and the procurement of consulting services as necessary.

2025 Goal

Goal: Review the Service Delivery Agreement with the Central Cariboo Arts and Culture Society.

Rationale: The five-year agreement with the Society for operation and management of the arts centre as well as program support for arts and culture groups will expire in December 2025.

Strategy: Regional District and City of Williams Lake staff will engage with the Society for a review of agreement deliverables and cost and bring forward a renewal agreement to the Central Cariboo Joint Committee for consideration.

Overall Financial Impact

The 2023 requisition is increased by 2% from 2022 amounting to \$4,426 for a total current requisition of \$225,747. A 3% increase is included each year thereafter to account for maintenance of the service agreement commitments contained within the business plan and the new Performances in the Park agreement with the Community Arts Council.

The 2021 requisition was increased by 5% from the 2020 requisition amounting to \$10,332 to account for the increase in value of the service delivery agreement with the CCACS.

The three-year Fee for Service contribution agreements with ten arts and culture groups are being prepared to be executed in 2023 with a total of \$84,500 provided through the CCACS function.

The annual project grant program delivered by the CCACS has been stabilized at \$20,000 for the term of the financial plan. This funding level has been adequate to support most of the qualifying applications received; however, the objective is to increase awareness and utilization of the program, which in time may result in limitations on funding support provided.

Significant Issues & Trends

The COVID-19 pandemic continues to produce challenges for operation of the arts centre and other facilities supported through Fee-for-Service agreements. These challenges resulted in higher operational costs, numerous event cancellations and lower rental revenue, which in turn had to be balanced with appropriately reducing expenses. In addition to pandemic challenges, we are seeing additional inflationary costs impact the arts centre.

The CCAC function has evolved with a stable, full-service delivery structure; however, the budget available for new programs is limited. The main objective of creating a sustainable support mechanism for continuing to develop arts and culture in the area has been achieved.

Rental bookings at the Arts Centre facility in 2020 and 2021 were deeply impacted by the pandemic, public health restrictions, Arts Centre pandemic closures, and individual decisions regarding gatherings. The Arts Centre completed 81 bookings in 2020 and 54 bookings in 2021. As of September 2022, the centre was on track resume pre-pandemic rental activity with 266 bookings.

Arts and culture, as a community sector, continues to grow along with the changing demographic trends towards an older population. Research consistently shows the social and economic benefits of investment in the arts. Traditionally, sector activities have been provided by volunteers of numerous distinct organizations with minimal integrated planning and cooperation. Moving forward, the most effective and efficient way to meet the growing demand for more sophisticated arts and cultural activities is by encouraging development of the sector under the leadership of the CCAC Society and its efforts to foster inter-group cooperation and access to new sources of funding support. This cooperative strategy is supported by arts and culture studies commissioned by the Cariboo Chilcotin Beetle Action Coalition and the Central Interior Regional Arts Council and by the Service Delivery Plan developed by the Regional District.

Measuring Previous Years Performance

Goal: Develop a new Strategic Plan for the Society and the function.

- Deferred for completion in 2023.

Goal: Review the fee-For-Service Agreements with various non-profit groups.

- Completed. The Fee-For-Service Management Committee was established and reviewed renewal applications and provided funding recommendations to the Central Cariboo Joint Committee. New three-year agreements were established with the groups.

Goal: Increase usage of Arts Centre.

- Completed. The CCACS worked to increase advertising and visibility in the community and to provide any needed supports in the Arts Centre that allowed for greater accessibility for groups and tenants.

Goal: Review the Arts Centre and Grant Program.

- Review of the Arts Centre was deferred for completion in 2023 and a review of the grants program was completed.

Other Accomplishments

- Continued training of new Executive Director to replace the previous ED; hiring of a temporary staff person to backfill a current employee leave of the Arts Centre Administrator.
- Updated and made improvements to the Society's webpage to increase accessibility and community outreach.
- Returned to a live event delivery of the "Performances in the Park" performance series in July and August in Boitanio Park.
- Prepared the renewal of the 2023-2025 Performances in the Park Fee-for-Service agreement with the Society and the sub-contractor, Community Arts Council of Williams Lake
- Reviewed, assessed, and made recommendation (through the Management Committee) for the 2023-2025 Fee-For-Service agreements.
- Attracted new Directors to the Board.
- Awarded \$11,000 in grant funding through the Spring intake and expected to award the \$9,000 remainder through the Fall intake.
- Continued to operate the Arts Centre through the end stretch of the pandemic to the appropriate restrictions/guidelines, and through the backfill hiring and leave of the Arts Centre Administrator.