



2022 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 three-year use and occupancy agreement with the Wranglers junior hockey team was signed in 2018 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 (2020-22) and Martin Exeter Hall Theatre and Lodge Complex (2020-22).

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

2022 Goals

- 1. Goal:** Undertake a South Cariboo Recreation and Culture referendum for a new service that covers all areas of the South Cariboo.

Rationale: Following a review of existing boundaries and services, the preferred option is to develop a new taxation area that includes all of the South Cariboo including Electoral Areas G, H and L and the District of 100 Mile House. This new service establishment would require public assent through a referendum from all residents within these areas.

Strategy: A referendum will be scheduled for June 2022 with the new service established for 2023 if successful.
- 2. Goal:** Repave the parking lot and relocate the light standards.

Rationale: The parking lot asphalt has reached its effective lifespan and is becoming more of a maintenance liability each year. The parking lot lights were not located efficiently to maximize parking spaces and traffic flow when the arena was constructed.

Strategy: Project is included in the function capital plan and will require a transfer from capital reserves. The work will be managed by the facility operator in consultation with Regional District staff. It is expected that the paving work will be coordinated with the annual paving tenders released for the District of 100 Mile House to ensure cost effectiveness.
- 3. 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 about 125 mega-watt hours per year. This would result in an annual savings of \$10-\$15,000 per year in electricity costs; savings would also increase as electricity prices rise.

Strategy: Recreation centre and Regional District 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.
- 4. Goal:** Develop an event-hosting promotional package for the recreation centre.

Rationale: A well-designed promotional package will help attract special events, such as conferences and concerts, which provide direct revenue to the facility as well as indirect economic benefits to the community. Utilizing the recreation centre for more than on-ice activities is important to continue to demonstrate value to a broader range of residents.

Strategy: The facility operator will develop the promotional package and explore opportunities to distribute the information.

5. **Goal:** Host a major conference or event.
Rationale: An event-hosting promotional package was developed to attract special events to benefit the facility and the broader community.
Strategy: The facility operator will facilitate the event either through hosting directly or working with a host organization.
6. **Goal:** Review and update the recreation centre fees and charges bylaw.
Rationale: The current three-year fees and charges bylaw expires at the end of March 2022 and will need to be replaced. The bylaw sets the rates for all public, user-group and commercial use of the recreation centre properties.
Strategy: A proposed new bylaw will be developed and brought forward by the facility operator in June 2022.
7. **Goal:** Review the occupancy agreement for the agriplex facility.
Rationale: The current two-year Use and Occupancy Agreement with the 100 Mile Agriplex Society expires at the end of March 2022 and will need to be renewed or updated as necessary for continued use of the facility.
Strategy: Staff will discuss the agreement terms with the society and bring forward a renewal for consideration.
8. **Goal:** Review the contribution agreements with the District of 100 Mile House for the soccer fields and Martin Exeter Hall.
Rationale: The agreements will expire at the end of 2022 and renewal is required to continue with the cost-sharing arrangements with the District for these facilities.
Strategy: Staff will review the agreements and renew them at the current terms and conditions if there are no material changes.
9. **Goal:** Build a wheelchair accessible low mobility trail at the 108 Greenbelt.
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 the full circuit around 108 Lake. Trail development under the same project scope are also planned for the Esler Sports Complex and Pioneer Park on Dragon Lake.
Strategy: The Region has applied for grants 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.

2023 Goals

1. **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.

2. **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.

4. **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.

Overall Financial Impact

The 2022 tax requisition is increased by 1% from the 2021 requisition amounting to \$7,541 for a total requisition of \$761,713. The requisition is also increased by 1% annually from 2023-2026 to account for operating cost increases and to maintain appropriate capital reserves.

The 2021 requisition was increased by 1% from the 2020 requisition.

Deficit targets for the operational costs for the recreation centre, including activity program delivery, are set within the five-year contract with Canlan Ice 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 bonus payment based on meeting operational cost targets. Canlan also retains the revenues from use of the facility based on fees and charges reviewed and set annually by the Regional District.

The Regional District renewed 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 and allow the club time to rebuild its membership and stabilize 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 (2019-2021) 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 (2020-22) and Martin Exeter Hall Theatre and Lodge Complex at \$60,000 (2020-22).

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 had an outstanding debt of \$302,046 as of December 31, 2021, from borrowing on the arena reconstruction. The debt will be repaid by 2023.

The service has projected capital reserve funds of \$701,000 at the end of 2021 taking into account that no transfer into reserves is planned due to unforeseen costs for ceiling repair at the recreation centre and a commitment to the Nordics ski society of matching funding for a grant to purchase a trail groomer. The contributions thereafter to capital reserves, amounting to \$500,000 over the five-year plan, are to facilitate major capital projects at the South Cariboo Recreation Centre and surrounding property.

Significant Issues & Trends

In both 2020 and 2021, 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. It is unknown at this time if this will continue and to what extent into 2022. For example, the Wranglers Junior B hockey team has announced that they will be playing in the 2021-22 season and their use agreement for the facility has been reactivated; however, it is unknown how spectator support due to COVID-19 restrictions will affect the viability of the team.

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 planned for 2022 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 approximately \$18 million (2018 cost estimate) 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 Ice 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: Conduct public and stakeholder engagement for a recreation and culture service referendum that includes all areas of the South Cariboo.

- Partially completed. This process continued to be challenged by the ongoing COVID-19 situation and summer wildfires; however, information was circulated as possible through social media, Regional District newsletters, local advertising and various meetings with rural community groups.

Goal: Develop and deliver more community programs that adhere to COVID-19 safety measures.

- Completed. Programs focused on youth and were successful despite school facilities being largely unavailable.

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

- Not completed. A package is underway but delayed due to the COVID-19 situation. The goal will be completed in 2022.

Goal: Complete an audio-visual system upgrade at the recreation centre.

- Completed. COVID Safe Restart grant funding was utilized to install high-definition cameras to stream video of events online as well as an audio system and high-speed internet upgrade.

Goal: Review the agreements for 108 Lake beach maintenance and South Cariboo ball fields maintenance.

- Partially completed. The 108 beach agreement was renewed at the current terms and ball fields agreement will be considered in detail once year end costs are determined.

Goal: Replace the rubber flooring in the halls and change rooms.

- Completed.

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

- Not completed. A grant funding application to deliver the project was submitted; however, no response has been received. Goal will be carried forward to 2022.

Other Accomplishments

The South Cariboo Recreation Centre and its staff once again were a part of the wildfire response in the South Cariboo. The facility was opened as an Emergency Social Services (ESS) location to receive evacuees and also the BC Wildfire Services stationed crews at the property.

Similarly, when the COVID-19 vaccine clinics were held in 100 Mile House, the recreation centre hosted the local farmer's market and kinder gym that were displaced from the community hall.

Discolouration of the wooden slat ceiling was noted by the facility operator in spring 2021 and a treatment with frozen carbon dioxide mist was completed to remove the fungal growth.

A commitment was made to the 100 Mile Nordics Ski Society to provide a contribution towards the matching funding required to receive a grant for the purchase of a new groomer machine at the 99 Mile cross country ski area.

Despite the unprecedented challenges resulting from the COVID-19 situation, the South Cariboo Recreation and Culture service managed to continue with many activities and programs by developing extensive safety plans and protocols. Working closely with user-groups and other stakeholders, the facility operator was able to make the recreation centre available to support the community and individual efforts to maintain some level of healthy normal activity.



building communities together

2022 Business Plan 108 Greenbelt (1548)

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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

2022 Goals

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

Rationale: Most of these areas were treated in the past decade, but the Commission believes more work is needed now, especially where there has been significant beetle-kill in recent years.

Strategy: Consulting services were previously retained under the guidance of the Greenbelt Commission to identify priority areas. Some but likely not all resulting fuel reduction costs may be offset by commercial logging revenues.
- 2. 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.
- 3. 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. We also will install informative signboards at the viewing stand near the Heritage Site. Further improvements will continue to be made if funding becomes available from grants or other sources. The CRD has applied for a grant to complete the portion of the lake trail that has not yet been fully upgraded to low mobility standards and to install related infrastructure. Trail maintenance also includes the emergency exit that has been established through the Greenbelt to Tatton Road, a multi-use trail in Walker Valley, numerous Greenbelt access trails, etc.

- 4. 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.
- 5. 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.
- 6. 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 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.

Overall Financial Impact

The 2022 requisition is the same as the 2021 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. A major grant was obtained and a program delivered to address about 50 hectares of Greenbelt lands.

Goal: Maintain the extensive trail system around the lakes, including the low mobility trails established in recent years.

- Completed.

Goal: Preserve the Greenbelt from invasive plants.

- Completed and ongoing.

Goal: Continue to repair and upgrade pasture fences.

- Completed and ongoing.

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

- Completed and ongoing.

Goal: Remove dead and dying trees in areas where they present a danger to residents and visitors.

- Completed and ongoing.

Goal: Consider installing new infrastructure such as playground equipment and a fishing dock at Main Beach and/or replacement of the Main Beach change rooms.

- Not completed.

Accomplishments

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 planned bridge structure will offer a permanent solution to high water issues in this area.



2022 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 an 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 lounge were renovated in 2020-21 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

2022 Goals

- 1. Goal:** Complete a renovation of the upstairs kitchen.
Rationale: This is a second phase to the first-floor renovation completed in 2020 to rebuild the arena changerooms. 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.
- 2. Goal:** Undertake marketing efforts to increase rentals of the recreation centre.
Rationale: As a follow-up to the major renovations planned in 2021, a marketing effort will help increase community awareness of the spaces the arena and the hall have available for rent. Marketing can be targeted at certain recreation groups or through creative development of activities that encourage community use.
Strategy: Project will be coordinated through the Kersley recreation director with support from the recreation commission and Regional District staff. Contract support for the marketing program may be retained to assist with delivery.
- 3. Goal:** Install a water treatment system to the arena.
Rationale: A water treatment system is required to remove iron and manganese and improve the water for drinking and reduce fixture damage.
Strategy: Project will be coordinated by the recreation director with funding allocated in the financial plan through Community Works Funding.
- 4. Goal:** Deactivate unused water wells on the property.
Rationale: The unused wells are a liability and removing them will improve landscaping and reduce maintenance costs.
Strategy: Project will be coordinated by the recreation director with funding allocated in the financial plan.

2023 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.

2024 Goal

Goal: Resurface the tennis courts and replace fencing.

Rationale: The existing court surface has become a maintenance concern and there is major cracking in the existing pavement.

Strategy: Project will be coordinated by the recreation director with funding allocated in the financial plan.

Overall Financial Impact

The 2022 requisition is increased by \$10,000 from the 2021 requisition. A \$10,000 increase is also included in 2023. These increases are necessary to meet the capital project goals set by the Kersley Recreation Commission.

The 2021 requisition was increased by 8% from the 2020 requisition amounting to \$10,000 to rebuild capital reserves after completion of the arena changeroom renovation.

Projected to the end of December 31, 2021, the function had capital reserves of about \$46,000. 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 to cover much of the day-to-day expenses to maintain the facilities.

Significant Issues & Trends

The COVID-19 pandemic resulted in significant challenges for operation of the community hall and arena and resulted in many event cancellations and much lower rental revenue, which in turn had to be balanced with appropriately reducing expenses. It is unknown at this time if this will continue and to what extent into 2022.

Facility rentals for the hall and arena in 2021 are still lower than historical numbers and not demonstrating a full recovery resulting from wildfire activity and smoke in the North Cariboo in 2017-2018 and the COVID-19 situation of 2020-2021.

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 only 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 lounge.

- Completed. The upstairs lounge was upgraded in conjunction with renovations of the arena change rooms downstairs.

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

- Partially completed. Marketing efforts were deferred due to delays in completing the renovation project and the event restrictions from the COVID-19 situation; however an online community survey seeking input on potential events was circulated.

Goal: Upgrade exterior lighting to LED.

- Completed.

Other Accomplishments

The residential rental suite in the arena was upgraded with new bathroom fixtures and paint.

The recreation complex soft ball diamond continued to have increased activity with the Monday night drop-in ball group, which included both adults and youth, and was led by the Volunteer Fire Department.

Pickle ball was played in the hall regularly through the winter until it was canceled due to the COVID-19 situation.

Use of the hall for dance classes was consistent throughout 2021.

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

2022 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

2022 Goal

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

Rationale: Drainage upgrades are required to prevent future flooding in the hall basement. 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.

2023 Goal

Goal: Install picnic tables on the hall property.

Rationale: The tables will encourage continued enjoyment of the hall and property by the public and should increase use. 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: Perform lighting upgrade at the hall.

Rationale: New lighting will reduce energy use at the hall. 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. Support for the project may be available through Community Works Funding.

Overall Financial Impact

The 2022 requisition remains the same as the 2021 requisition at \$25,000.

Significant Issues & Trends

The COVID-19 pandemic resulted in significant challenges for operation of the community hall and resulted in event cancellations and lower revenue. It is unknown at this time if this will continue and to what extent into 2022.

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

There were no new goals in 2021.



building communities together

2022 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 (2018-2022) fields under use and occupancy agreements with local associations. These groups also receive field maintenance funding through a contribution agreement (2022-2024) on an annual basis to complement the work of volunteers and their own financial resources. 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

2022 Goals

- 1. 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-\$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.
- 2. Goal:** Support the development of a new parking area in the Williams Lake mountain bike network.

Rationale: The 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 grant funding to the highest extent possible with matching funds identified in the Central Cariboo Recreation budget.
- 3. 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 CCRLS function and managed directly by the community groups in consultation with Regional District and City staff.
 - 4. Goal:** Build a wheelchair accessible low mobility trail 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 are also planned for the 108 Greenbelt and Pioneer Park on Dragon Lake.

Strategy: The Region has applied for grants 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.
 - 5. Goal:** Support the leagues at the Esler Sports Complex for a major irrigation system upgrade project.

Rationale: The leagues that use the Esler Sports Complex, including youth soccer, slo-pitch and minor fastball all have extensive field irrigation systems that are presenting an ongoing maintenance challenge. Rather than continuously repair the systems, a one-time substantial investment is required to upgrade the pump equipment and controls to make the systems effective and efficient.

Strategy: The irrigation system project will be managed cooperatively by the leagues and is included in the function capital budget.
 - 6. 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:** Staff and appointed elected officials will meet with the committee as required on an ongoing basis and provide advice and assistance on confirming project details and processes to move the project forward.
- 7. Goal:** Increase outdoor recreation opportunities in the park, such as disc golf and cross-country ski tracks.
Rationale: Due to COVID restrictions, there has been a significant increase in demand for outdoor recreation and the park space 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 and disc golf enthusiasts to develop opportunities.
 - 8. Goal:** Constantly evaluate COVID-19 plans and modify operations for safety and to maximize opportunity.
Rationale: The COVID-19 situation has challenged operations at the recreation centre and forced the requirement for several additional levels of safety planning. However; with creativity, there are still important opportunities for community recreation to support the health and well-being of residents.
Strategy: Evaluations on a regular basis will be undertaken by programming and maintenance staff at the Complex.
 - 9. 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 2022 include updating fitness equipment. Funding is included in the capital plan to support these works.
 - 10. Goal:** Upgrade arena boilers and install heat exchangers to capture arena heat for the pool water.
Rationale: The current boiler has exceeded its effective lifespan and has significant potential to become an efficiency and maintenance concern. The innovative heat exchanger will reduce energy use for heating pool water by capturing lost heat from the arena.
Strategy: Capital funding 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.
 - 11. 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.

2023 Goals

- 1. Goal:** Further develop the changeroom addition to Arena 1 project.

Rationale: With participant growth in many ice user groups, such as minor hockey, as well as new groups now using the facility, including speedskating, there is currently not enough dressing room space to adequately meet the demand. The project has an estimated cost of \$2 million and will require a funding strategy to be completed.

Strategy: The initial concept cost estimate has been confirmed by staff at the complex and a funding plan with a combination of annual capital, capital reserves, grants and potentially short-term borrowing will be developed and included in a future capital projects plan as appropriate.
- 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.
- 3. 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.
- 4. 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 is planned for completion in 2018 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.

Overall Financial Impact

The 2022 requisition is increased by 2% from 2021 requisition amounting to \$62,745 for a total taxation of \$3,199,984. A 2% increase is included in 2023-2026 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 2021 requisition was not increased from the 2020 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.

There is also projected to be a significant increase in revenue in 2019 and forward due to the upgraded aquatic centre and these revenues do off set approximately 50% of the increased operating cost; however, the remaining cost increase is covered by a higher taxation subsidy. It is expected that costs may be reduced with more staff experience operating the new pool mechanical systems, but this reduction will be modest compared to the overall initial cost increase.

The five-year capital plan for the function has varied annual investments amounting to \$2.3 million over the five-year plan. This includes capital spending at the Cariboo Memorial Recreation Complex and the Esler Sports Complex. This relatively high figure reflects the aging mechanical equipment and structural components at the Memorial Complex.

The service has projected capital reserve funds of \$840,000 at the end of 2021 with a planned contribution to reserves of \$200,000. Contributions to capital reserves of \$200,000 per year are planned in 2022-2026 for a total of \$1,000,000 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 2021 is \$5.48 million.

Significant Issues & Trends

The COVID-19 pandemic resulted in significant challenges for operation of the recreation centre in 2020 and 2021 and resulted in higher operational costs, event cancellations and lower rental revenue, which in turn had to be balanced with appropriately reducing expenses. It is unknown at this time if this will continue and to what extent into 2022.

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 and recorded 392,387 visitors in the year from October 2019 to October 2020. This is a decrease of 12% from the previous year's total of 446,387 due to COVID-19 closures and event cancellations, but still demonstrating important regular community use of the facility.

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, and tasked

with providing the increased support and be the liaison for volunteer groups managing these public recreation assets.

Another strategic priority for the CCRLS 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: Further develop the changeroom addition to Arena 1 project.

- Not completed. Grant funding application to the provincial and federal governments was not approved. Goal will remain in the plan in future years as a project priority.

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

- In progress. A preliminary design and cost estimate was completed and grant applications were submitted, but a response has not yet been received.

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

- Not completed. Due to the COVID-19 situation and other factors, the technical committee did not meet to discuss options.

Goal: Support the development of a new flow trail in the Williams Lake mountain bike network.

- Completed. The cycling club received major funding from provincial grants to complete the project.

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

- Completed.

Goal: Design and construct a new entrance sign and sitting area for the Recreation Complex.

- Completed. Scope was reduced to an entrance sign only and combined with a project to install high-definition event viewing cameras in the arenas.

Goal: Increase non-school day youth recreation programming.

- Completed. Although the COVID-19 situation made hosting activity programs much more challenging, program staff developed safety plans and focused on outdoor activities.

Goal: Modernize the marketing strategy for the Active Living Guide.

- 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 new sliding glass doors in the arena lobby are much more effective for persons with mobility issues.

Goal: Replace the roof over the Gibraltar Room and upgrade the arena boilers.

- Completed. Project contributions for energy use reducing components were made with Cariboo Regional District Community Works Funding.

Goal: Review the contribution agreements for the Scout Island Nature Centre, Williams Lake Cycling Club, 150 Mile Greenbelt and Esler Sports Leagues.

- In progress. The 150 Mile agreement renewal is complete, other agreements expected for completion by November.

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

- Completed. Contribution made to the Wildwood Community Association.



building communities together

2022 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 of 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

2022 Goals

- 1. Goal:** *Direction required for aquatic centre renovation plan.*
Rationale:
Strategy:
- 2. Goal:** Conduct assessments of subregional recreation facilities in anticipation of hosting the 2024 BC Winter Games.
Rationale: The assessments will identify any upgrades or improvements that may be required to ensure that facilities are prepared to successfully host the games. Projects that are prioritized through the assessments can be included in the NCRP capital plan for 2023.
Strategy: Assessments will be undertaken by utilizing existing asset management programs and a detailed review of the facilities required to host events.
- 3. Goal:** Create designs for a renovation of the entrance and lobby space at Arena 2.
Rationale: The entrance lobby at Arena 2 is dated and requires revitalization to present a welcoming atmosphere for visitors to the facility.
Strategy: Funding has been included in the financial and capital plan to support this project. Completing the design in 2022 will help determine costs for the renovation which can be considered in the 2023 capital plan.

4. **Goal:** Improve the energy efficiency of the soccer complex by installing a heat recovery ventilation system and LED lighting.
Rationale: Capital investments to improve energy efficiency can help reduce long term operating and maintenance costs.
Strategy: Funding is identified in the NCRP capital plan for these projects through an allocation of Cariboo Regional District Community Works Funds.
5. **Goal:** Develop a strategic partnership with the curling centre to help them address potential future issues with the curling floor.
Rationale: The curling centre is owned and operated by a non-profit organization and is a critical asset to the community when it comes to event hosting and community wellness however the building is aging and there is a risk that a failure of the floor could result in the loss of this asset to the community without government assistance.
Strategy: Staff will work with the curling centre staff and volunteers to identify risks and potential funding sources in an effort to pre-emptively address a potential failure of the floor before it occurs.
6. **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 applied for grant funding for a project to upgrade existing trails, construct new low mobility trails, and supporting infrastructure including a kiosk, benches, outhouses, lookouts, gates, signage, garbage cans and improvements to the parking lot and gazebo.
7. **Goal:** Undertake trail upgrades and establish new trails at the Claymine property in Bouchie Lake and Kostas Cove at Ten Mile Lake.
Rationale: Trails and walking paths consistently rank as one of the most used and desired public recreation assets. The Claymine property has existing trails that are in need of investment and improvement. The work at Kostas Cove will focus on upgrades to existing ski trails to make them more accessible year-round.
Strategy: The NCRP recreation trails coordinator will work with the Bouchie Lake and Parkland recreation commissions to confirm design priorities and manage project implementation. Funding for this project is included in the function capital plan.
8. **Goal:** Secure funding for a new gymnastics facility.
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: The financial plan for NCRP incorporates a plan to increase capital reserves which will enable the service to better position itself to make a financial contribution to supplement grant funding and/or to provide 'backstop funding' for grant applications while other sources of funding are secured. Once capital reserves have been sufficiently replenished, staff will seek opportunities for grant funding by the CRD or the City to support this major capital project.

9. **Goal:** Develop concept plans for construction of an indoor hardcourt facility.
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: Design and cost consulting services will be retained to develop the concept plans and determine options for a building program and potential locations. Funding is included in the financial plan to support plan development.

2023 Goals

1. **Goal:** Undertake facility upgrade projects in preparation for the Winter Games.
Rationale: Upgrades and improvements to subregional recreation facilities necessary to successfully host the BC Winter Games in 2024 will be identified through an assessment completed in 2022.
Strategy: Funding to complete the identified projects will be allocated to the NCRP capital or operating budgets as appropriate.
2. **Goal:** Renovate the entrance and lobby space at Arena 2.
Rationale: The entrance lobby at Arena 2 is dated and requires revitalization to present a welcoming atmosphere for visitors to the facility.
Strategy: Funding has been included in the financial and capital plan to support this project. Completing the design in 2022 will help determine costs for the renovation which can be considered in the 2023 capital plan.
3. **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 2023 and 2024 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 2022 is \$4,311,970 which represents a 4% increase over 2021 amounting to \$165,485. This

increase is required to achieve business plan goals and capital projects. A 4% increase each year is also included from 2022 – 2026.

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 \$845,000 projected as of the end of 2021 with a planned transfer to reserves of \$150,000 included. The 2022 financial plan includes an increase from the policy amount for annual contributions to reserves and \$1.9 million is added to reserves over the five-year 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 2021 is \$6,332,275.

Significant Issues and Trends

1. **COVID-19:** The global pandemic continued to have a significant impact on the delivery of recreation services in 2021. Facilities reopened following extensive closures in 2020; however, cancellation of many programs, events and tournaments was required. The pandemic is expected to continue well into 2022 and where it will impact the budget going forward through reduced revenues.
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 of 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: Secure an estimated \$18.5 - \$21.3 million to renovate the swimming pool at the Arts and Recreation Centre.

- Not completed. A referendum held in June to obtain authority to borrow up to \$20 million for the project was not successful.

Goal: Increase capital reserves.

- Completed. Reserve transfers amounting to \$1.6 million are included over the term of the five year financial plan.

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

- Not completed. The curling club did not operate for the 2020/2021 season due to COVID-19 restrictions.

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

- Not completed. Grant applications were submitted for the project; however approval has not yet been received.

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

- Not completed. Delays in the completion of a wildfire fuel management project on the property required this project to be deferred.

Goal: Undertake a facility condition assessment at the Arena 2 and QDARC.

- Completed.

Goal: Purchase a new compressor for Arena 2 and replace the existing header.

- Completed.

Goal: Secure funding for a new gymnastics facility.

- Not completed.

Goal: Confirm a utilization plan for a dry floor at the West Fraser Centre and pursue grant funding if purchase is feasible.

- Completed. Plan details will determine options for potential grant funding and utilization.



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2022 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

2022 Goals

- 1. 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 replacement with updates to and advice from Regional District staff.

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

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

Strategy: The Society 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 2022 requisition remains the same as the 2021 requisition at \$30,750. Requisition is by way of a parcel tax of about \$15 per parcel.

Significant Issues & Trends

The COVID-19 pandemic resulted in significant challenges for operation of the community hall, including event cancellations and lower revenue. It is unknown at this time if this will continue and to what extent into 2022.

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 hall’s inside sliding door.

- Completed.



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2022 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

2022 Goals

- 1. Goal:** Install new cabinets at the Watch Lake Community Hall.
Rationale: The current cabinets are nearing the end of their effective lifespan and need to be replaced. 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.
- 2. Goal:** Complete the new playground and construct two outdoor pickle ball courts at the Interlakes Community Complex.
Rationale: New 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.
- 3. Goal:** The far end of the parking lot needs to be upgraded at the Lone Butte Community Hall.
Rationale: Parking lot repair is an important step in long-term improvement plans for the hall. 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.

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.

Overall Financial Impact

The 2022 requisition remains the same as the 2021 requisition at \$81,580. Requisition is by way of a parcel tax of about \$15 per parcel.

Significant Issues & Trends

The COVID-19 pandemic resulted in significant challenges for operation of the community halls and resulted in event cancellations and lower rental revenue. It is unknown at this time if this will continue and to what extent into 2022.

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 Lone Butte Horse Lake Community Association, Roe Lake and District Recreation Commission, the Watch Lake and District Women's Institute, and the Watch Lake Green Lake Community Association.

- Completed. The agreement was renewed on the same terms and conditions.

Goal: Complete the finishing touches on the new playground installed in 2020 at the Interlakes Community Complex.

- Deferred to 2022 due to COVID-19 and wildfires in 2021.

Goal: Gravel and level the parking lot at the Watch Lake Community Hall.

- Completed.

Goal: Construct a side ramp entrance to the outside front door of the Lone Butte Community Hall.

- Deferred to upgrade heating system and parking lot.



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2022 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 2022.

Overall Financial Impact

The 2022 requisition remains the same as the 2021 requisition at \$5,028. Requisition is by way of a parcel tax of about \$30 per parcel.

Significant Issues & Trends

The COVID-19 pandemic resulted in significant challenges for operation of the community hall. It is unknown at this time if this will continue and to what extent into 2022.

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 Alexis Creek Community Club.
- Completed.



building communities together

2022 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, 2018 - December 31, 2022), 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 of 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

2022 Goals

- 1. 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.

Rationale: The current five-year agreement expires on December 31, 2022.

Strategy: The agreement will be renewed if there are no material changes.
- 2. 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.
- 3. Goal:** Perform maintenance on the siding at the Big Lake Community Hall.

Rationale: A few pieces of the siding have holes from birds and need to be replaced. The project is consistent with the purpose of the community hall support function.

Strategy: The Big Lake Community Association will manage the project with updates to and advice from Regional District staff.

Overall Financial Impact

The 2022 requisition remains the same as the 2021 requisition at \$50,133. Requisition is by way of a parcel tax of about \$16 per parcel applied to a maximum of two parcels.

Significant Issues & Trends

The COVID-19 pandemic resulted in significant challenges for operation of the community halls and resulted in event cancellations and lower rental revenue. It is unknown at this time if this will continue and to what extent into 2022.

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: Complete additional works to the Horsefly Community Hall kitchen
- Expected to be completed by year end.

Goal: Perform upgrades and repairs to the deck and railing at the Big Lake Community Hall.
- Completed.



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2022 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, 2018 - December 31, 2022), 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

2022 Goal

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

Rationale: The current five-year agreement expires on December 31, 2022.

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

Overall Financial Impact

The 2022 requisition remains the same as the 2021 requisition at \$22,594.

Significant Issues & Trends

The COVID-19 pandemic resulted in significant challenges for operation of the community hall and resulted in event cancellations and lower rental revenue. It is unknown at this time if this will continue and to what extent into 2022.

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 2021.