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## **2019 Business Plan South Cariboo Recreation (1546)**

*Darron Campbell, Manager of Community Services*

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### **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, projection screens, wireless connectivity, bleacher heating and a digital advertising sign as well as the purchase of tables and chairs and a dry floor to cover the arena ice. A modular stage and storage capacity was added in 2011-2012.

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 August 2013 and will expire March 31, 2019.

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 2019.

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 picnic 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 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 (2017-19) and Martin Exeter Hall theatre and Lodge complex (2017-19).

The 108 Beach program is also part of this function and is provided through an agreement (2019-2021) 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**

### **2019 Goals**

- 1. Goal:** Renew the Recreation Services Management Agreement with a facility operator.

- Rationale:** The current five-year agreement for management and operations of the South Cariboo Recreation Centre expires in March 2019.
- Strategy:** An Expression of Interest will be issued by Regional District staff in late 2018 to determine potential facility operators, including Canlan Ice Sports, that may be qualified to manage south Cariboo recreation services.
2. **Goal:** Review the curling rink occupancy and operating agreements with the 100 Mile and District Curling Club.  
**Rationale:** The current agreements with the club expire in March 2019.  
**Strategy:** Regional District staff will meet with the club and determine if any changes in scope or cost are required prior to renewal of the agreements.
  3. **Goal:** Continue to expand opportunities for community programs, including offering activities in rural schools as possible.  
**Rationale:** Delivery of additional community events and programs was included in an expanded scope within the Recreation Management Agreement with Canlan, which was extended for an additional term in 2013.  
**Strategy:** Canlan has retained a staff programs coordinator to focus on development and promotion of additional activities, particularly indoor soccer, dance and pickleball, to be offered in rural schools.
  4. **Goal:** Host a community barn dance major event.  
**Rationale:** 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 work with the local Rotary Club and Chamber of Commerce to host the major event.
  5. **Goal:** Host a provincial tournament and summer camp for aboriginal youth hockey.  
**Rationale:** The central location of the recreation centre has put it in demand for hosting events where there is attendance from across province-wide. These large events with many out-of-town participants are excellent exposure for the facility and the community.  
**Strategy:** Project will be managed by the facility operator in consultation with Regional District staff.
  6. **Goal:** Construct a dog park in the wooded area of the recreation centre property.  
**Rationale:** Dog parks are becoming popular infrastructure for local governments and a petition request was received for installation of a park in 100 Mile House. The recreation centre property is an appropriate location for a dog park and has good connectivity with existing trails and the nearby visitor information centre.  
**Strategy:** Project will be managed by the facility operator in consultation with Regional District staff. Ongoing maintenance of the dog park will be included in the field maintenance agreement with the District of 100 Mile House.
  7. **Goal:** Replace curling rink lobby carpet and paint.

**Rationale:** The current carpet and paint are nearing the end of their effective life cycle and becoming unsightly and repairs more common.

**Strategy:** Project will be managed by the facility operator in consultation with Regional District staff. This work will be deferred and included in the proposed indoor turf facility project should it proceed.

8. **Goal:** Replace ice plant components including compressors and pumps.

**Rationale:** The current equipment is nearing the end of its effective life cycle and repairs more common. A full replacement will help avoid a major failure of the system.

**Strategy:** Project will be managed by the facility operator in consultation with Regional District staff.

9. **Goal:** Replace all the bases at the ball fields.

**Rationale:** The current equipment is nearing the end of its effective life and may become a safety issue if not replaced in due course.

**Strategy:** Project will be managed by the facility operator in consultation with Regional District staff.

## 2020 Goal

**Goal:** Relocate, rewire and add additional parking lot lights.

**Rationale:** The current parking lot light configuration negatively effects proper parking lot spacing and additional lights would improve safety and provide better use of fringe areas of the lot.

**Strategy:** Project will be managed by the facility operator in consultation with Regional District staff.

## 2021 Goal

**Goal:** Replace the rubber flooring in the halls and changes rooms.

**Rationale:** The current flooring is nearing the end of its effective life cycle and maintenance is becoming difficult.

**Strategy:** Project will be managed by the facility operator in consultation with Regional District staff.

## Overall Financial Impact

The 2019 tax requisition is increased by 1% from the 2018 requisition amounting to \$7,321 for a total requisition of \$739,373. The requisition is also increased by 1% annually from 2020-2023 to account for operating cost increases and to maintain appropriate capital reserves.

The 2018 requisition was increased by 2% from the 2017 requisition.

A large requisition increase of 20% occurred in 2014, amounting to \$116,741 from the 2013 requisition. These changes in the financial plan amounted to a residential tax rate increase in 2014 of about \$10 per \$100,000 of assessed value, which is within the range presented to the public as part of the referendum process, to amend the establishment bylaw.

The increase was required to accommodate an increased scope of services for community programs within the Recreation Services Management Agreement with Canlan Ice Sports as well as contributions of up to \$121,000 to the District of 100 Mile House for operation of the soccer fields and the Martin Exeter Hall complex.

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 \$212,000 in 2014 increasing to \$221,000 in 2018. Through the current contract, Canlan receives a fixed management fee of \$55,000 per year 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 (2014-2019) with the 100 Mile and District Curling Club in April 2014. 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. The previous debt, amounting at one point to about \$21,000, owed by the club was paid in full in 2014.

Other annual agreements within the service include \$7,000 for the 108 Ranch Community Association (2019-2021) 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 (2017-19) and Martin Exeter Hall theatre and Lodge complex at \$55,000 (2017-19).

The five-year capital plan for the service maintains a consistent annual expenditure, between \$80,000 and \$100,000, 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 \$916,481 as of December 31, 2018, from borrowing on the arena reconstruction. The debt will be repaid by 2023.

The service has projected capital reserve funds of \$342,544 at the end of 2018 taking into account a net transfer out of reserves of \$110,000 in 2018 for the installation of a lift station at the water park in Centennial Park. The increased contributions thereafter to capital reserves is planned to facilitate major renovations to the Martin Exeter Hall complex and projects at the South Cariboo Recreation Centre.

## Significant Issues & Trends

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 is an important first 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 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.

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 2014.

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.

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

## Measuring Previous Years Performance

**Goal:** Undertake a public consultation process and referendum for the South Cariboo Recreation Centre Expansion to include a turf field, hard court gymnasium and walking track.

- Completed. 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.

**Goal:** Continue to expand opportunities for community programs, including offering activities in rural schools as possible.

- Completed. Very successful programs this year included, indoor soccer and dance classes for youth and pickle ball for seniors; however, access to school gymnasiums continues to limit opportunities, particularly in rural areas.

**Goal:** Upgrade the arena lighting to LED.

- Completed. The new lights resulted a significant savings in energy use and lower maintenance. Regional District Community Works Funding was utilized for the project.

**Goal:** Replace the roof at the recreation centre curling rink.

- Planned for completion in October. Regional District Community Works Funding was utilized for the incremental cost to increase the insulation in the roof.

**Goal:** Host a provincial tournament and summer camp for aboriginal youth hockey.

- Completed. The tournament was successful; however organizers canceled the camp.

**Goal:** Review the Recreation Services Management Agreement with Canlan Ice Sports.

- Completed. An Expression of Interest will be issued for the management agreement to enable a contract to be in place when the current agreement expires in March 2019.

**Goal:** Review the use and occupancy agreement with the Wranglers Junior B Hockey Club.

- Completed. A renewal agreement with a three-year term was executed in September 2018.

**Goal:** Review the contribution agreement with the 108 Mile Ranch Community Association for 108 lakes beach maintenance.

- Completed. The agreement was renewed at the existing terms for another three years.

## **Other Accomplishments**

Recreation centre staff volunteered many hours of time in design reviews and public meetings to support the process to bring the proposed facility expansion project to referendum in June 2018.

A capital contribution for an upgrade to the boilers and expansion of the entrance and washrooms at Martin Exeter Hall was made through the recreation function and Regional District Community Works Funds. A Rural Dividend program grant and funds from the District of 100 Mile House completed the major renovation project at the performing arts theatre.



## 2019 Business Plan 108 Greenbelt (1548)

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*Darron Campbell, Manager of Community Services*

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### **Department/Function Services**

The 108 Greenbelt Service was established through Bylaw No. 3120 (1996) and received boundary amendments by way of Bylaw No. 3960 (2007) and Bylaw No. 4450 (2009). 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. 4569 (2010) 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 meets monthly to conduct 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

### 2019 Goals

- Goal:** Assess Greenbelt pockets inside the community to identify and address whatever additional fuel management may be required.

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

**Strategy:** Consulting services will be retained to complete the assessments under the guidance of the Greenbelt Commission with support from CRD staff. Some but perhaps not all resulting fuel reduction costs may be offset by logging revenues. External funding sources and grants may be available to recover some costs.
- Goal:** 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.

**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. Further improvements will continue to be made if funding becomes available from grants or other sources. 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.
- 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.
- Goal:** Continue to upgrade 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.

**Strategy:** Evaluate existing fences. Repair and upgrade as needed. This is an ongoing responsibility.

- 5. Goal:** Access forest health treatments relative to fir bark beetle and other infestations.  
**Rationale:** Fir bark beetle attacks continue to impact Greenbelt forested areas. These trees increase the risk of fire as well as encourage the beetle 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 will also identify and address opportunities to educate the residents of the 108 and encourage them to tackle this issue if it exists on their properties.
- 6. Goal:** Remove dead and dying trees in areas where they present a danger to residents and visitors.  
**Rationale:** This is an ongoing responsibility, particularly with respect to beetle-killed fir trees and old, rotten aspens.  
**Strategy:** Contract services will be retained to remove danger trees as required under the direction of the Commission.
- 7. Goal:** Consider installing community infrastructure such as new playground equipment at Main Beach and a nature viewing platform beside 108 Lake.  
**Rationale:** Up until now, the capital budget has not been sufficient to undertake major projects like these for the use and enjoyment of the community while maintaining an appropriate reserve. Logging revenues received in 2018 may now provide an opportunity to take on these infrastructure projects – a positive long lasting legacy from a devastating wildfire.  
**Strategy:** If the Commission confirms it has a sufficient reserve to take on one or both of these projects it will work with appropriate stakeholders to design and install appropriate facilities.

## **Overall Financial Impact**

The 2019 requisition is the same as the 2018 requisition.

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.

Significant revenues resulting from timber sales during wildfire hazard fuel management projects are retained in reserve for future capital projects.

## **Measuring Previous Year Performance**

**Goal:** Assess the fire-impacted areas of the Greenbelt to determine if rehabilitation activities or further fire prevention measures are necessary.

- Dead and severely stressed trees were removed and a significant fuel reduction program was undertaken in the remaining Greenbelt on the far side of Walker Valley, including two Greenbelt triangles on the west side of the tracks in Fall 2018. Rehabilitation will be undertaken as appropriate in the years ahead.

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

- Completed and ongoing. The trails continue to be maintained to a high standard. In 2018, the low mobility trail around Sepa Lake was resurfaced with a new topcoat, matching that on the low mobility 108 Lake trail.

**Goal:** Preserve the Greenbelt from invasive plants.

- Completed and ongoing.

**Goal:** Continue to repair and upgrade pasture fences.

- Completed and ongoing. All fences damaged as a result of the 2017 wildfire and fence realignments from the fuel management project were completed.

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

- Completed and ongoing. It is expected that there will be an increase in forest health issues due to the stress on trees from the major wildfire event.

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

- Completed and ongoing. As part of a regional initiative, a danger tree assessment was completed in 2017 to do a high-level assessment for risk areas in the Greenbelt as well as identify immediate danger trees. Removal of identified danger trees will be an ongoing process.

## **Other Accomplishments**

The Greenbelt Commission supports and facilitates a variety of organized activities. In recent years these have included the Cariboo Challenge Dog Sled Races, a community ice skating party, 10 km charity fun runs around the lake and other charity events.

A trail-use counter is set up on the 108 Lake trail and has been operational for several years. The trail use data shows an average of approximately 900 users per month throughout the year, with highs of up to 1500 per month in the warmer season.

In spring 2018, in response to a request from the six area elementary schools, the Greenbelt Commission organized a one day Walker Valley field trip for all senior students. It included a series of ecological, forest management and First Nations teaching

components, as well as an opportunity for each student to plant a number of lodgepole pine seedlings as part the healing process the teachers had indicated the students needed.

The Greenbelt Commission also actively participated in a community Fire Smart educational forum in May.



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## **2019 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 1,400 users per season, which generally runs from mid-December to early March depending on the weather. The use equates to approximately 16 users per day throughout the 67 day season.

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**

### **2019 Goals**

- 1. Goal:** Investigate options for adding curling as an on-ice activity in the arena.  
**Rationale:** Use of the arena for drop-in skating has declined over the past few years and exploring new activities to attract the public is warranted. Curling is a well-known winter activity, and may appeal to the older demographic in the area.  
**Strategy:** Project will be managed by the Kersley Recreation Director with support from Regional District staff.
- 2. Goal:** Add pickle ball courts to the tennis court.  
**Rationale:** Pickle ball is a popular new game and can be played on modified tennis courts.  
**Strategy:** Project will be managed by the Kersley Recreation Director with support from Regional District staff.
- 3. Goal:** Purchase a new office computer.  
**Rationale:** The existing computer is no longer capable of running the latest software and programs and can't be updated. The facility now has a web site and internet connection that can be managed directly on-site and should help attract new rentals.  
**Strategy:** Project will be managed by the Kersley Recreation Director with support from Regional District staff.

### **Overall Financial Impact**

The 2019 requisition is increased by 1% from the 2018 requisition amounting to \$1,196 to accommodate inflationary increases in operating costs, such as utilities and insurance. Total requisition for the function is \$120,842 in 2019. An increase of 1% is also included from 2020 through 2023.

The 2017 requisition was decreased by \$10,000, which is about 8% from the 2016 requisition. This is possible due to the reduced current capital requirements for the facility and the adequate balance in capital reserves.

Projected to the end of December 31, 2018, the function had capital reserves of about \$123,382. This reserve balance is adequate to deliver the mid-term capital plans for the facility and further contributions are not included in the financial plan; however they may occur only as annual surpluses allow.

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**

Facility rentals were also down significantly in 2018, perhaps a result of wildfire activity and smoke in the north Cariboo.

Despite an above-average 78 days of good ice in the arena in 2018, use was down with only 839 skaters over the season. The long time average is closer to 1400 per year. Lack of school groups and cold weather contributed to the decline.

Wildfire events and road closures effected facility operations through the summer of 2017, much like the rest of the Cariboo Chilcotin. At least six hall bookings were cancelled, resulting in lost revenues; however, this temporary situation should not have a long term overall effect on the budget for the function.

Major capital projects have been completed under the Kersley Recreation function in the past few years and the focus is now on maintaining the facilities and encouraging community activities.

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:** Upgrade the landscaping and sidewalks at the front of the arena and along the side of the hall.

- Complete. There is a notable difference in appearance and less maintenance as a result of the project.

**Goal:** Create internet connectivity for the complex to enable better communication and facility advertising.

- Complete. The facility now has its own web site to encourage rental, which can be maintained through the new office computer with internet.

**Goal:** Purchase a portable sound system for the arena.

- Complete.

**Goal:** Review the facility manager contract for the facility.

- Complete. A renewal contract was entered into with a term of five years.

**Goal:** Purchase new hockey nets for the arena.  
- Complete.

**Goal:** Investigate options for repair or replacement of the arena sand point well.  
- Review complete. Refurbishing costs are prohibitive considering secondary purpose of the well.

### **Other Accomplishments**

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

A ball hockey group also regularly used the community hall in the fall.

A weekly craft night at the hall was very successful through 2018.

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.



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## **2019 Business Plan McLeese Lake Recreation Facilities Service (1552)**

*Darron Campbell, Manager of Community Services*

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### **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, 2016 - December 31, 2020) 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**

### **2019 Goal**

**Goal:** Perform a kitchen renovation at the community hall.

**Rationale:** The kitchen requires more floor space as well as relocation of the water pressure tank and breaker panel for better, safer access. 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. The contribution will be used to leverage applicable grant program funding.

## **Overall Financial Impact**

The 2019 requisition remains the same as the 2018 requisition at \$15,000.

## **Significant Issues & Trends**

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 recreation society also has a 'revitalization committee' that works in cooperation with the Regional District's Area D Economic Development function to complete other improvements in the McLeese Lake area.

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:** Create a deck and stairway on the west side of the community hall.
- Stairs are completed. Deck cancelled in favour of roof repair.



*building communities together*

## **2019 Business Plan Central Cariboo Recreation and Leisure Services (1553)**

*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.***

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### **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) was entered into in September 2013.

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 function also includes the Esler Sports Complex, which has slo-pitch (2017-2021), soccer (2017-2021) and minor fastball (2018-2022) fields under use and occupancy agreements with local associations. These groups also receive field

maintenance funding (2016-2018) 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 (2017-2019), Williams Lake Cycling Club (2016-2018) and 150 Mile Greenbelt, Heritage and Trails Society (2019-2021) 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**

### **2019 Goals**

- 1. Goal:** Construct a new access road into the Esler Sports Complex.  
**Rationale:** Use of the sports complex continues to grow and additional improvements and capital investment will further increase traffic to and from the site in the coming years; however, the current access is a winding, narrow residential route along upper Hodgson Road and is not adequate. Creating a safer, shorter access route directly off Highway 20 was a key component of a development plan completed in 2007.  
**Strategy:** An engineered design 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.
- 2. Goal:** Develop design and costing for a changeroom addition to Arena 1.  
**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.  
**Strategy:** Capital funding for design development is approved in the financial plan for this project; however, grants will also be pursued. The project will be led by the facility operator.
- 3. Goal:** Replace the ice plant chillers and compressors.  
**Rationale:** The current ice plant equipment is nearing the end of its life cycle and can be upgraded with more efficient, safer equipment. The upgrades will result in

operational cost savings as well as meet Technical Safety BC requirements stemming from the ammonia incident in Fernie BC.

**Strategy:** Capital funding is allocated in the financial plan for this project, which will be led by the facility operator. Because the upgrade results in reduced energy use, support from the Regional District Community Works Fund will also be allocated to the project.

4. **Goal:** Replace the doors between the arena and main lobby areas at the Complex.  
**Rationale:** The current doors are becoming a maintenance concern and limit full accessibility to the arena lobby.  
**Strategy:** Capital funding is allocated in the financial plan for this project, which will be led by the facility operator.
5. **Goal:** Design and construct a new entrance sign and sitting gazebo for the Recreation Complex.  
**Rationale:** A new exterior sign for the facility is appropriate following completion of the West Fraser Aquatic Centre upgrade in 2016-17. It is intended that the form and character of the new sign will match the timber frame style of the sunshade on the west side of the building and also create a useable sitting space near the front of the building.  
**Strategy:** Preliminary designs for the sign and gazebo were completed during construction of the new aquatic centre in 2017 and the project is identified in the capital plan for 2018. There is an opportunity for in-kind contributions of materials to the project, particularly for wood from West Fraser Timber.
6. **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 for improvements will be identified by patrons and staff and implemented by the facility operator. Funding is included in the capital plan to support these works.
7. **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.

8. **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.

## 2020 Goals

1. **Goal:** Repave the back parking lot at the Recreation Complex.  
**Rationale:** The current pavement is deteriorating in general and quite badly in some areas as a result of the heavy traffic from pool upgrade construction.  
**Strategy:** Capital funding is allocated in the financial plan for this project, which will be led by the facility operator.
2. **Goal:** Upgrade the arena lighting system to LED.  
**Rationale:** LED technology has improved significantly in recent years and now delivers reliable good-quality arena lighting at a fraction of the energy use of fluorescent lighting. Longer lasting bulbs should also help reduce ongoing maintenance costs.  
**Strategy:** Capital funding is allocated in the financial plan for this project, which will be led by the facility operator. Because the upgrade results in reduced energy use, Regional District Community Works Fund is allocated for the project.

## 2021 Goal

**Goal:** Replace the roof over the Gibraltar Room.  
**Rationale:** The current roof has exceeded its effective lifespan and has significant potential to become a maintenance concern. This is the last section of roof at the Complex that has not been converted to torch-on membrane.  
**Strategy:** Capital funding is allocated in the financial plan for this project, which will be led by the facility operator. If the project results in an improvement in insulation for the building envelope and reduced energy use, then Regional District Community Works Funding may also be accessed for support.

## Overall Financial Impact

The 2019 requisition is increased by 1% from the 2018 requisition amounting to total taxation of \$3,137,239 with an increase of \$31,061. A 1% increase is included in each year of the five-year financial plan to account for higher operational costs and to account for several major capital projects.

There was no taxation increase in 2018; however, the 2015 requisition was increased by 44% from the 2014 requisition amounting to \$943,553. The increase was required to undertake the pool upgrade project.

The operational costs to the function are projected to increase 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 costs 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 \$2.8 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 \$627,738 at the end of 2018. There are planned draws from reserves of \$150,000 in 2019 and \$100,000 in 2020 to support major capital projects. Contributions to capital reserves of \$100,000 per year are planned in 2021-2023 for a total of \$300,000 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 2018 is \$6,258,097.

### **Significant Issues & Trends**

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. It is expected that through time the operating cost may be reduced once staff become more familiar with the mechanical and electrical systems; however, revenues may also be reduced once the 'visit the new pool' period passes.

Another unexpected influence in 2018 was an ice plant ammonia leak incident in Fernie, BC that led to more stringent regulations from Technical Safety BC. This also resulted in an increased operating cost for the complex for more staff hours and training. A major capital investment in 2018, to replace the ice plant with a low-pressure ammonia system, should help offset some of these operating costs going forward.

The City of Williams Lake and surrounding area was evacuated on July 15, 2017 as a result of wildfires burning nearby. The evacuation lasted 13 days; however the disruption caused by the wildfires and excessive smoke in the area lasted most of the summer. This event had a major impact on program revenues at the Complex as well as limiting activities at other recreation sites such as the Esler Sports Complex and the mountain bike trail network. The ongoing impacts of the fires can still be felt through the loss of Recreation Complex staff, which did not return after the evacuation, and the direct damage to several trails in the area. With the pool upgrade project complete and other community recovery actions underway, 2018 was a much different year than 2017 and positive trends in the community are apparent.

Counters were installed on the three entrances to the Cariboo Memorial Recreation Complex in 2013 and recorded 440,000 visitors in the year from September 2017 to September 2018. This was a major increase from the 270,000 visitors the previous year, which experienced low numbers due to the extended closures for the pool upgrade project and the wildfire evacuations in July 2017. Even the 2018 numbers may be lower than the new ongoing average for the facility, given that the pool was still closed for three months of that measurement period.

A pool leak in July 2011 and other ongoing large capital projects at the Sam Ketcham Pool raised the issue of facility lifespan and the value of continuing to complete expensive repairs. A feasibility study completed in 2012 by Professional Environmental Recreation Consultants (PERC), under guidance of a Pool Task Force appointed by the CCJC, identified a range of improvement options for the existing pool and recommended a preferred option, which included construction of additional leisure swim area, water slide, more fitness centre space on a second floor and rebuilding the existing main tank.

In addition to the Sam Ketcham Pool upgrade construction process, 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:** Review the Facility Management Agreement for recreation services with the City of Williams Lake.

- Completed. A five-year renewal agreement was signed for 2019-2023.

**Goal:** Plan and implement public awareness and marketing for maximum utilization of the new aquatic centre.

- Completed. The facility now has two large pools available for the public as a result of the upgrade project and revenues were up by more than 50%.

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

- Goal deferred due to the unexpected significant increase in operating costs for the new pools and the resulting pressure on the 2018 budget. The gazebo will be reconsidered for the 2019 capital plan.

**Goal:** Upgrade HVAC systems for the lobby and offices at the Recreation Complex to improve energy efficiency.

- Completed with support from Regional District Community Works Funding.

**Goal:** Replace the roofs over the arena lobby and main lobby areas as well as a remaining section of the pool.

- Completed.

**Goal:** Expand the opportunities to support recreational sports leagues that utilize school district gyms.

- Completed. Leagues such as volleyball, badminton, floor hockey, climbing basketball and roller derby all benefitted from coordination and registration through the Recreation Complex.

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

- Completed. More hand rails were added to the arena bleachers and a larger door was added to the accessible change room in the pool.

**Goal:** Review the field maintenance support agreements with groups at the Esler Sports Complex and the trails contribution agreement with the 150 Mile Greenbelt, Heritage and Trails Society.

- In progress. The groups at the Esler Sports Complex have been asked to provide a report on the necessity for an increase in their agreement and the agreement for the 150 Mile group was renewed with the same terms.

**Goal:** Design a new access road into the Esler Sports Complex.

- Completed. The concept design and initial cost estimate has been prepared to support grant applications for 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. A new bridge design was completed for the trail network at 150 Mile.

### **Other Accomplishments**

The community hosted Rogers Home Town Hockey in January 2018 for a full weekend of family-oriented events in the downtown area.

Concept design plans and costing was initiated for additional change rooms to be added to Arena 1 at the Recreation Complex.

A major mining rehabilitation technical conference was hosted in the Gibraltar Room.



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## **2019 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.***

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### **Department/Function Services**

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 North Cariboo Recreation and Parks (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 (2016-2020) 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.

The governance and management of the North Cariboo rural recreation properties in Bouchie Lake, Barlow Creek, and Parkland areas have been under review with changes in the management of these properties occurring in 2017. The Leisure Services Department has assumed an increasingly larger role for these properties, in particular with regard to asset and capital project management. The expanding role of the Leisure Services Department with regard to these properties is reflected in the Recreation Services Management Agreement (2019-2023) between the City and CRD.

The Service includes the construction of the West Fraser Centre which opened in September 2017. A successful referendum was held in June 2014 to borrow \$7.5 million towards the \$20.6 million project cost.

NCRP is a function of the CRD 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 manages the function on behalf of the CRD. The five-year management agreement between the City and CRD expired at the end of 2016 and was renewed in 2019 following several years of strategic planning on service level options.

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 Planning Committee (NCJPC). The NCJPC consists of the CRD Directors from Electoral Areas A, B, C and I and the Quesnel City Council. The NCJPC does not have delegated authority and all of its recommendations must be ratified by the CRD Board. The NCJPC is currently developing terms of reference for the Committee.

## **Business Plan Goals, Rationale and Strategies**

### **2019 Goals**

- 1. Goal:** Renovate the aquatic space in the Arts and Recreation Centre.  
**Rationale:** The aquatic centre is nearly 40 years old and, while well maintained and in mostly good condition, is overdue for some life-cycle updates to the mechanical and electrical systems, change rooms and tiling. The addition of a waterslide would also increase the current entertainment options in the pool, bringing it up to a modern standard.  
**Strategy:** Concept-level design plans for the proposed project are complete. This major capital project is not included in the NCRP function financial plan and will require substantial grant funding to proceed.
- 2. Goal:** Complete the event hosting precinct project at the West Fraser Centre.  
**Rationale:** The vision for the new West Fraser Centre always included it being more than just an ice arena. The development of an event hosting precinct surrounding the centre and including connections to the downtown area and LeBourdais Park will support utilization of the space for many new and larger events, such as the BC provincial curling playdowns and the Minerals North conference.  
**Strategy:** Major grant funding was obtained for the project and leveraged with several capital projects in the NCRP capital budget, such as the event announcement reader board and audio/visual equipment.
- 3. Goal:** Increase the amount, size and diversity of events hosted in North Cariboo recreation facilities.

**Rationale:** The opening of the new West Fraser Centre creates an excellent opportunity to host larger events such as the provincial curling playdowns, concerts, trade shows, tournaments and other activities that will draw visitors to the north Cariboo as well as provide entertainment for local residents. Providing additional resources for hosting events will also help maximize use of other recreation facilities such as the Arts and Rec Centre, soccer complex and Alex Fraser Park.

**Strategy:** Contract funding to coordinate events is included in the 2019 financial plan and may include partnerships with non-profit groups. New event hosting equipment such as a stage and audio visual systems were purchased to support this goal.

- 4. Goal:** Support the establishment and improvement of trail systems in the sub-regional recreation area.

**Rationale:** Trails and walking paths consistently rank as one of the most used and desired public recreation assets. Well-known signature trails can be a tourism product marketed to draw visitors to the area. Design and authorizations were mostly complete in 2018 and 2019 will focus on trail construction and signage – with substantial grant funding from the Rural Dividend and Northern Development.

**Strategy:** Contract funding to focus on trails is included in the 2018 financial plan and will include contracted consulting support and partnerships with non-profit groups.

- 5. Goal:** Increase the number of senior (55+) participants using the Arts and Recreation Centre facility and programs by 30%.

**Rationale:** Engaging the senior population (55+) in meaningful recreation & physical activity will improve their personal health, wellness and social interaction within the community.

**Strategy:** Increasing the number of fitness programs geared toward seniors from 2 to 4 classes per week and holding one monthly informational meeting for seniors. Staff training specific to the target market will be conducted and partnerships will be developed with outside organizations to provide additional support to assist seniors in meeting personal wellness goals.

- 6. Goal:** Construct an Animal Hosting Facility at Alex Fraser Park.

**Rationale:** Current buildings at the park are not adequate to host large numbers of animals, either for events at the park or during evacuations of rural areas.

**Strategy:** Grant funding for the project has been obtained from the Rural Dividend program and Northern Development. Some additional capital funding is identified in the NCRP financial plan to complete the project. Project will be guided by Leisure Services staff with support from the Alex Fraser Park Society.

- 7. Goal:** Repave the parking area at the Bouchie Lake hall and upgrade the fence and bleachers at the Barlow Creek ball fields.

**Rationale:** In 2016, an asset management assessment was completed for the Bouchie Lake and Barlow Creek recreation properties that staff have reviewed and incorporated high priority projects into the five-year financial plan.

**Strategy:** Funds have been allocated in 2019 to fund projects referenced in the report as being a high priority at both properties.

8. **Goal:** Undertake a facility condition assessment at the soccer complex.  
**Rationale:** Infrastructure and equipment assessments are important tools to help staff prioritize capital projects and ensure adequate funding is available in the financial plan.  
**Strategy:** Consulting services will be retained to undertake the assessment, equivalent to the previous process completed for other major NCRP facilities.
9. **Goal:** Install new chillers for the Arena 2 ice plant.  
**Rationale:** The new chillers will help the arena meet new regulatory requirements developed by Technical Safety BC following the incident in Fernie, BC. The new chillers will also result in a significant gain in energy efficiency.  
**Strategy:** Funding has been included in the financial plan to support this project with CRD Community Works Funds.

## 2020 Goals

1. **Goal:** Begin construction of a new gymnastics centre including renovation of portions of the soccer complex.  
**Rationale:** Gymnastics is a fast-growing sport in the north Cariboo and in need of a permanent facility. Expansion and upgrades to the soccer complex are consistent with the original design plans for the building allowing for more flexible use.  
**Strategy:** Detailed design plans for the proposed project are complete. This major capital project is not included in the NCRP function financial plan and will require substantial grant funding to proceed.
2. **Goal:** Install a playground at the Barlow Creek ball fields and develop designs for a covered riding arena at the Bouchie Lake hall equestrian grounds.  
**Rationale:** The playground would benefit both local residents in Barlow Creek as well as the ball leagues now using the fields throughout the summer. An active equestrian group in Bouchie Lake is looking for opportunities to increase use of the riding arena and extend the season by providing a covered facility.  
**Strategy:** The Barlow Creek project is included in the current capital plan; however the Bouchie Lake project requires confirmation of scope and cost; it is expected grant funding will be necessary to complete the covered riding arena due to the significant cost.

## **Overall Financial Impact**

The total tax requisition for the North Cariboo Recreation and Parks service in 2019 is \$3,889,424 which represents a 1% increase over 2018 amounting to \$38,509. This increase is required to enable business plan goals for event hosting coordination, working towards establishment of a trail network, and an increase in the operating costs for the new West Fraser Centre. A 1% increase each year is also included from 2020 – 2023.

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, as well as incorporation of the soccer facility and costs associated with the school use agreement with School District 28.

The West Fraser Centre project was completed in 2017 and operating costs are higher than expected compared to the costs to operate Arena 1; however, now that all mechanical deficiencies are rectified, it will be another full year of operation to stabilize and confirm the actual costs.

The NCRP service had capital reserve funds of approximately \$910,472 projected as of the end of 2018 with a planned transfer to reserve at the annual policy amount of \$100,000. 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 2018 is projected at \$7,220,882.

## **Significant Issues and Trends**

1. **The Economy:** External economic forces will play a significant role in determining our future needs for recreation and our ability to pay for it. The pine beetle infestation and other factors may result in permanent mill closures and job losses in the future. This may reduce facility demand and decrease the tax base needed to maintain services.
2. **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.
3. **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.
4. **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. The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to being carbon neutral in respect of operations. Initiatives will be developed to maintain or decrease the level of greenhouse gas emissions.
5. **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.
  6. **Aging Population:** The aging population is expected to result in an increased interest in low impact fitness programs such as walking, and in arts, heritage, and culture, as well as resulting in a decreased demand for youth activities.

### **Measuring Previous Years Performance**

- Goal:** Renovate the Arts and Recreation Centre on confirmation of grant funding.
- Not complete. A grant application to the UBCM Strategic Priorities Fund for \$6 million for the project was not successful.
- Goal:** Begin construction of a new gymnastics centre including renovation of portions of the soccer complex.
- Not complete. A grant application to the UBCM Strategic Priorities Fund for \$6 million for the project was not successful.
- Goal:** Increase the amount, size and diversity of events hosted in North Cariboo recreation facilities.
- Complete. An events coordinator was retained under contract to connect with numerous volunteer groups and explore potential hosting opportunities. The coordinator also organized several major events including the Wildfire Recovery Celebration and Canada Day and began preparation for the Minerals North conference.
- Goal:** Support the establishment and improvement of trail systems in the sub-regional recreation area.
- Complete. A trails coordinator was retained under contract to begin planning, formalizing and implementing trail improvements.

- Goal:** Implement a new software data management program for the Department.
- Complete. The switch to a new system was very time consuming for staff to input data but has been successful with online program registration being well received by the public.
- Goal:** Make facility improvements to Arena 2.
- Complete. Aspects of the capital improvements at the arena were combined with the event hosting precinct major project.
- Goal:** Replace the bleachers at the Bouchie Lake equestrian grounds and replace the roof at the Barlow Creek Hall.
- Complete. Both projects were delivered successfully as planned.
- Goal:** Upgrade electrical systems and undertake building repairs at the Alex Fraser Park grounds.
- The electrical system work is planned for completion prior to year end; however the building repairs were deferred in favour of a higher priority, which was to develop a site drainage plan.
- Goal:** Install energy saving heaters at the Arts and Recreation Centre.
- Partially complete. The new heat exchangers were installed; however the hot water tank replacement wasn't feasible at this time.



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## **2019 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 make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.***

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### **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 contract (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**

#### **2019 Goals**

- 1. Goal:** Contribute toward the installation of insulation in the roof.  
**Rationale:** The roof was constructed without insulation or a vapour barrier. Insulation is required to protect the roof and reduce heating costs. 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.

### **Overall Financial Impact**

The 2019 requisition remains the same as the 2018 requisition at \$30,750.

The requisition was raised from about \$10/parcel to \$15/parcel in 2015, amounting to an increase of \$10,772, to deal with increasing maintenance and operating costs of the hall.

### **Significant Issues & Trends**

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:** Renew the Community Hall Support Agreement with the Forest Grove and District Recreation Society.  
- Complete



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## **2019 Business Plan Electoral Area L Community Halls & Recreation Facility Support Service (1559)**

*Darron Campbell, Manager of Community Services*

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### **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, 2017 – December 31, 2021), 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 of 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**

### **2019 Goals**

- 1. Goal:** Construct a kitchen addition at the Lone Butte Community Hall.  
**Rationale:** This goal is carried forward from 2018. The kitchen requires more square footage to effectively accommodate community events. 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. The contribution will be used to leverage applicable grant program funding.
- 2. Goal:** Install new windows at the Watch Lake Community Hall.  
**Rationale:** The current windows need to be replaced with more energy efficient windows to reduce heating costs and protect the facility. 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.

### **Overall Financial Impact**

The 2019 requisition remains the same as the 2018 requisition at \$81,580.

In 2017, the requisition was raised from \$10/parcel to \$15/parcel, amounting to an increase of approximately \$27,000, to deal with increasing maintenance and operating costs of the halls.

### **Significant Issues & Trends**

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:** Construct a kitchen addition at the Lone Butte Community Hall.
- Deferred until 2019 in favour of driveway expansion, two new outhouses and fencing work.

**Goal:** Upgrade the floor and sound system at the Watch Lake Community Hall.  
- In progress.

**Goal:** Finish the kitchen upgrade and start construction of an addition at the Interlakes Community Hall.  
- The kitchen upgrade is completed. The addition is in progress.



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## **2019 Business Plan Alexis Creek Community Hall (1560)**

*Darron Campbell, Manager of Community Services*

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### **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, 2017 – December 31, 2021), 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 2019.

## **Overall Financial Impact**

The 2019 requisition remains the same as the 2018 requisition at \$5,028.

## **Significant Issues & Trends**

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 2018.



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## **2019 Business Plan Electoral Area F Community Halls Support Service (1561)**

*Darron Campbell, Manager of Community Services*

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### **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**

### **2019 Goals**

- 1. Goal:** Upgrade the floor at the Likely Community Hall.  
**Rationale:** The floor 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 Likely and District Chamber of Commerce will manage the project with updates to and advice from Regional District staff.
- 2. 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 2019 requisition remains the same as the 2018 requisition at \$50,133.

### **Significant Issues & Trends**

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:** Improve drainage near the front entrance of the Big Lake Community Hall.  
- Complete.



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## 2019 Business Plan 108 Mile Community Hall Support (1562)

*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.***

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### **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**

#### **2019 Goal**

- 1. Goal:** Sealcoat the hall parking lot.  
**Rationale:** This goal is carried forward from 2018. Sealcoating is needed in order to protect the asphalt and prolong the life of the parking lot. The improvement is consistent with the purpose of the community hall support function.

**Strategy:** The 108 Mile Ranch Community Association will manage the project with updates to and advice from Regional District staff.

### **Overall Financial Impact**

The 2019 requisition remains the same as the 2018 requisition at \$22,594.

### **Significant Issues & Trends**

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:** Renovate the washroom with new sinks and counter tops.  
- In progress

**Goal:** Sealcoat the hall parking lot.  
- Deferred until 2019.