



building communities together

2019 Business Plan Kersley Recreation (1550)

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

Department/Function Services

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.