



building communities together

2019 Business Plan South Cariboo Recreation (1546)

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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 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:** Strategic infrastructure investment plan? Taxation boundary consultation?
Major infrastructure project development?

Rationale:

- Strategy:** The public consultation process will be coordinated by Regional District staff and guided by the project working group.
2. **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.
 3. **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 in any changes in scope or cost are required prior to renewal of the agreements.
 4. **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.
 5. **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.
 6. **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.
 7. **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.

8. **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.
9. **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.
10. **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 occurred in 2014 of 20%, 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 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 SCRC.

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.