



building communities together

2020 Business Plan South Cariboo Recreation (1546)

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

Department/Function Services

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

The Stan Halcro Arena function was originally established in 1972 following a successful referendum of residents within the taxation area. The taxation boundary for the service was expanded in 2001, which also provided for an increased maximum requisition and the borrowing of \$3 million to construct a new 600-seat facility. The debt is scheduled to be fully repaid in 2023. The South Cariboo Recreation Centre (SCRC), which includes a geothermal ice plant and heating system for the arena, curling rink and meeting rooms, was completed in 2003. Major capital improvements to facilitate event hosting have been completed including installation of comfortable seats, 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 July 2019 and will expire March 31, 2024.

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

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

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

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

Also included in the recreation function is a maintenance agreement with the District of 100 Mile House for Lumberman's Park and Robinson Park, which are multi-use ball fields adjacent to the recreation centre. The agreement with the District includes maintenance of the fields, outdoor washrooms and wooded 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

2020 Goals

- 1. Goal:** Undertake a South Cariboo Recreation boundary referendum to expand the taxation area.

Rationale: Following a review of potential boundaries, the preferred option is to undertake the process to expand the taxation area to all of the South Cariboo including Electoral Areas G, H and L. This would require public assent through a referendum from residents currently outside of the existing taxation area.

Strategy: A referendum is planned for June 2020 following a public engagement process, with the boundary changes to be enabled for 2021.

2. **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.

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

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

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

4. **Goal:** Support the Cyclone Taylor Cup Junior B hockey tournament.

Rationale: The tournament will be a major event for the recreation centre and an important opportunity to showcase the facility to visiting teams and spectators from around the province.

Strategy: Support for tournament coordination at the arena managed by the facility operator in consultation with Regional District staff.

5. **Goal:** Install kiosk signs at the recreation centre to identify all the facilities on site.

Rationale: There are currently no identification signs for the ball fields or equestrian grounds and the arena and curling rink only have signs directly on the building. Proper signs with consistent naming, colours and design will improve the presentability of the recreation centre. A colour scheme and logo branding have been developed for this purpose.

Strategy: Project is included in the function capital plan and will be managed by the facility operator in consultation with Regional District staff.

6. **Goal:** Relocate parking lot lights and pave gravel areas.

Rationale: The parking lot lights were not located efficiently to maximize parking spaces and traffic flow when the arena was constructed. Paving an area near the entrance to the parking lot, which is prone to potholes and mud, will improve parking in that area and traffic flow.

Strategy: Project is included in the function capital plan and will be managed by the facility operator in consultation with Regional District staff. It is expected that the paving work will be coordinated with the annual paving tenders released for the District of 100 Mile House to ensure cost effectiveness.

7. **Goal:** Install water treatment system to flood ice with cold water.
Rationale: New technology has been developed that removes air and impurities from water so that it can be used effectively for flooding the arena and curling ice. This was previously achieved by heating the water and thus required a significant amount of electricity. The new system has no moving mechanical parts and thus requires no power to function resulting in energy savings.
Strategy: Project is included in the function capital plan and will be managed by the facility operator in consultation with Regional District staff.

2021 Goals

1. **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.
2. **Goal:** Host a major conference or event
Rationale: An event-hosting promotional package was developed to attract special events to benefit the facility and the broader community.
Strategy: The facility operator will facilitate the event either through hosting directly or working with a host organization.

2022 Goal

Goal: Replace the score clock in the arena.
Rationale: The existing equipment will reach the end of its functional life span and can be upgraded with new designs and technology.
Strategy: Project is included in the function capital plan and will be managed by the facility operator in consultation with Regional District staff. There may be the opportunity for corporate sponsorship or other external funding to support this project.

Overall Financial Impact

The 2020 tax requisition is increased by 1% from the 2019 requisition amounting to \$7,333 for a total requisition of \$746,705. The requisition is also increased by 1% annually from 2021-2024 to account for operating cost increases and to maintain appropriate capital reserves.

The 2019 requisition was increased by 1% from the 2018 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 \$232,370 in 2019 increasing to \$254,130 in 2024. Through the current contract, Canlan receives a management fee of \$60,500 in 2019 increasing to \$68,903 in 2024 with a bonus payment based on meeting operational cost targets. Canlan also retains the revenues from use of the facility based on fees and charges reviewed and set annually by the Regional District.

The Regional District renewed five-year Operation and Occupancy agreements (2019-2023) with the 100 Mile and District Curling Club. As part of these agreements, the Regional District will cover the building's utility costs for the ice season and allow the club time to rebuild its membership and stabilize its revenues. 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 \$50,000 and \$150,000, depending on necessary purchases. Large purchases are planned, several years in advance, by making contributions to capital reserves.

The service had an outstanding debt of \$721,557 as of December 31, 2019, from borrowing on the arena reconstruction. The debt will be repaid by 2023.

The service has projected capital reserve funds of \$493,705 at the end of 2019 taking into account a transfer into reserves of \$150,000 in 2019. The increased contributions thereafter to capital reserves is planned to facilitate major capital projects at the Martin Exeter Hall complex and 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 was an important step to achieving this objective.

There is an interest in the development of additional recreation facilities in the South Cariboo as a means to improve the quality of life for current residents and help attract new ones, including skilled professionals that seek out communities with these assets. A key business plan goal in 2018 was to conduct public consultation on a proposed expansion of the South Cariboo Recreation Centre to include a turf field, hardcourt gymnasium and walking track. A concept design for the expansion was completed in 2017 that would complement the existing recreation centre and offer a wide variety of activities. A referendum was held in June 2018 to borrow up to \$10 million to complete the recreation centre expansion, which had an estimated cost of \$14.6 million. The referendum failed with 73.5% of voters against the project.

The South Cariboo Swimming Pool study, completed in January 2009, recommended the recreation centre property as the preferred location for an aquatic facility. In order for pool construction and operation to be achieved it would be necessary to hold a referendum to obtain public assent to borrow the funding necessary for the approximately \$18 million (2018 cost estimate) project. In order to gauge public support for the proposal, a statistically valid telephone survey took place in September 2014 with the results demonstrating that residents were divided in their opinions: 46% supported the project, 40% did not and 14% were unsure.

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

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

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

Measuring Previous Years Performance

Goal: Review the sub-regional recreation taxation boundary and bring forward options for expansion of the taxation area to other parts of the South Cariboo.

- Completed. Potential boundaries were reviewed and the preferred option was to initiate the process for an expansion of the recreation taxation area to all of Electoral Areas G, H and L. A referendum target was set for June 2020.

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

- Completed. Following an Expression of Interest process, a five-year agreement with Canlan Ice Sports was entered into in July 2019.

Goal: Review the curling rink occupancy and operating agreements with the 100 Mile and District Curling Club.

- Completed. Agreements were renewed for an additional five-year term to March 2024.

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

- Completed. Programs included pickle ball and floor hockey at the 108 elementary school and a very successful dance and ballet program at Martin Exeter Hall.

Goal: Host a community barn dance major event.

- Not completed due to a lack of interest from partners groups.

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

- Partially completed. A summer camp was held, but the provincial tournament was cancelled by the organizers.

Goal: Construct a dog park in the wooded area of the recreation centre property.

- Completed. Fencing was installed to make the space initially functional and ancillary items such as picnic tables and signage are to follow.

Goal: Replace curling rink lobby carpet and paint.

- Completed.

Goal: Replace ice plant components including compressors and pumps.

- Completed.

Goal: Replace all the bases at the ball fields.

- Completed.

Other Accomplishments

Recreation centre staff provided technical support for the Forest Grove Recreation Society to assist with getting the group's curling club operational and to help develop a capital projects plan for improvements necessary to keep the curling club facility viable.

The facility successfully hosted the Women's Fair and worked with the Age Friendly Committee to host the Senior's Fair.