



2020 Business Plan Kersley Recreation (1550)

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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 Kersley Arena and Recreation Service was established through Bylaw No. 109 in 1972 and amended in 1987 through Bylaw No. 2132 following a successful referendum of residents within the local service area. The function was created to support the operations of the arena, community hall and recreation grounds in Kersley.

Kersley Recreation is overseen by the Kersley Community Association/Recreation Commission, which makes recommendations to the Regional District Board for capital improvements and operational requirements. Daily operations of the Kersley arena, community hall and recreation grounds are delivered under contract by a Recreation Director who is responsible for the maintenance and operation of the facilities.

The natural ice arena has an average of 800-1000 users per season, which generally runs from mid-December to early March depending on the weather. The use equates to approximately 10-15 users per day throughout the 65-day season.

The 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

2020 Goals

1. **Goal:** Complete a major renovation of the arena washrooms, locker rooms and upstairs lounge.
Rationale: The facility still has many of the same furnishings from its initial construction in the early 1970s. To enable increased use of the arena and attract new rental groups, a major update is required.
Strategy: Project will be led on site by the Kersley recreation director and representatives of the recreation commission with support from Regional District staff. Funding is allocated in the financial plan based on the initial cost estimate. Regional District Community Works Funds are targeted at the energy efficiency and water conservation components of the project. Grant support will also be necessary to complete the full scope.
2. **Goal:** Purchase a new zero-turn riding lawn mower.
Rationale: The existing lawn mower has become a maintenance liability requiring expensive repairs.
Strategy: Purchase will be coordinated by the recreation director with funding allocated in the financial plan.

2021 Goals

1. **Goal:** Undertake marketing efforts to increase rentals of the recreation centre.
Rationale: As a follow-up to the major renovations planned in 2020, a marketing effort will help increase community awareness of the spaces the arena and the hall have available for rent. Marketing can be targeted at certain recreation groups or through creative development of activities that encourage community use.
Strategy: Project will be coordinated through the Kersley recreation director with support from the recreation commission and Regional District staff. Contract support for the marketing program may be retained to assist with delivery.
2. **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.

Overall Financial Impact

The 2020 requisition is increased by 1% from the 2019 requisition amounting to \$1,208 to accommodate inflationary increases in operating costs, such as utilities and insurance. Total requisition for the function is \$122,050 in 2020.

A transfer from capital reserves of up to \$90,000 is planned for 2020 to support the renovation project. This represents a significant portion of the capital reserves for the function so a requisition increase of \$10,000 is included for years 2021-2024 to replenish reserves.

The 2017 requisition was decreased by \$10,000, which is about 8% from the 2016 requisition.

Projected to the end of December 31, 2019, the function had capital reserves of about \$124,000. This will be reduced to enable the renovation project in 2020 and rebuilt throughout the remaining years of the financial plan.

Rental fees for the hall and arena are retained by the Kersley Community Association to cover much of the day-to-day expenses to maintain the facilities.

Significant Issues & Trends

Facility rentals for the hall and arena in 2019 were consistent with 2018, are still lower than historical numbers and not demonstrating a full recovery resulting from wildfire activity and smoke in the North Cariboo in 2017-2018.

Challenging temperatures meant the arena had only 62 days of ice in 2019 with some of those only with partial surface available, and use was down with only 676 skaters over the season. The long-time average is closer to 800-1,000 per year.

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

Measuring Previous Years Performance

Goal: Investigate options for adding curling as an on-ice activity in the arena.

- Complete. Initial cost estimates for equipment and community interest were investigated; however, the goal will be brought forward to 2021 to allow a focus on the washrooms renovation project.

Goal: Add pickle ball courts to the tennis court.

- Complete. Pickle ball lines were also added to the hall floor for indoor play.

Goal: Purchase a new office computer.

- Complete. Computer and support office equipment is in place.

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 weekly craft event at the hall was very successful through 2019.

Pickle ball was played in the hall regularly through the winter.

Use of the hall and arena for elementary school events also increased in 2019.

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.