



building communities together

2020 Business Plan Central Cariboo Recreation and Leisure Services (1553)

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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 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) is in place that establishes services levels and taxation subsidy targets.

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 recreation 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 through a contribution agreement (2019-2021) 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 (2019-2021), Williams Lake Cycling Club (2019-2021) 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

2020 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 a funding plan for the changeroom addition to Arena 1 project.

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. The project has an estimated cost of \$1.8 million and will require a funding strategy to be completed.

Strategy: The initial concept cost estimate will be confirmed by staff at the complex and a funding plan with a combination of annual capital, capital reserves, grants and potentially short-term borrowing will be developed and included in a future capital projects plan as appropriate.

3. **Goal:** Continue to work with the indoor turf facility technical committee to develop options for moving the project forward.
 Rationale: An indoor turf facility concept was developed by the Williams Lake Youth Soccer Association and the Cariboo Chilcotin Gymnastics Club, and a technical committee with representatives from the City of Williams Lake and Cariboo Regional District has been struck to consider options for the construction and operations of the proposed turf facility.
 Strategy: Staff and appointed elected officials will meet with the committee as required on an ongoing basis and provide advice and assistance on confirming project details and processes to move the project forward.
4. **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.
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. 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 2020. There is an opportunity for in-kind contributions of materials to the project, particularly for wood from West Fraser Timber.
6. **Goal:** Increase the amount of adult programming at the Recreation Complex.
 Rationale: There has been a significant increase in demand for adult programs in recent years and the activities offered continue to be very successful with excellent participation. Classes such as cooking, pickle ball and group fitness will continue to be delivered and other new ones developed and added to the programs available.
 Strategy: Programs will be developed and delivered by Recreation Complex staff and there will be no net impact to the budget as these classes are full cost recovery or better. To enable new program development, a half time position at the complex will be increased to full time.
7. **Goal:** Maximize the use of non-prime ice time at the Complex.

- Rationale:** There is an inescapable, ongoing cost to keeping the ice in the arenas, so maximizing ice use, particularly at non-prime hours will help reduce the net operating costs for the facility.
- Strategy:** Recreation Complex staff will work with user groups to ensure ice scheduling is as efficient as possible and also develop new drop-in activities and programs for non-prime hours.
8. **Goal:** Host more community special events at the Gibraltar Room.
Rationale: Hosting unique events in the Gibraltar Room brings in non-traditional visitors to the Recreation Complex, which maximizes the value of the space for the community.
Strategy: Recreation Complex staff will take advantage of available times when the Gibraltar Room isn't rented and develop events and activities to offer.
9. **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.
10. **Goal:** Repave the back parking lot at the Recreation Complex.
Rationale: The parking lot has become a maintenance concern, patching repair options are limited and it is well overdue for full pavement replacement.
Strategy: Capital funding is allocated in the financial plan for this project, which will be led by the facility operator.
11. **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.
12. **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.
13. **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.

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.

2022 Goal

Goal: Replace the bleachers in the Gibraltar Room.

Rationale: The current roof has exceeded its effective lifespan and has significant potential to become a maintenance concern.

Strategy: Capital funding is allocated in the financial plan for this project, which will be led by the facility operator.

Overall Financial Impact

The 2020 requisition is the same as the 2019 requisition amounting to total taxation of \$3,137,239. A 2% increase is included in 2021-2024 of the five-year financial plan to account for inflationary increases in annual operational costs, several major capital projects and to rebuild reserves in anticipation of a large infrastructure project in the next 5-10 years.

The 2019 requisition was increased by 1% from the 2018 requisition. 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 increased 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 \$2.4 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 \$629,549 at the end of 2019. There are planned draws from reserves of \$350,000 in 2020 to support major capital projects. Contributions to capital reserves from \$100,000 - \$250,000 per year are planned in 2021-2024 for a total of \$800,000 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 2019 is \$6,008,939.

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 2019, to replace the ice plant with a low-pressure ammonia system, should help offset some of these operating costs going forward.

Another emerging major infrastructure project is the construction of an indoor turf facility in Williams Lake. A multi-purpose building would provide many varied recreational activities during the shoulder seasons and winter months. A technical committee led by the Williams Lake Youth Soccer Association was struck in 2019 to begin the concept development process, including design, location, as well as construction and operating costs. It is expected this will be the mid-term top priority new recreation infrastructure project.

Counters were installed on the three entrances to the Cariboo Memorial Recreation Complex in 2013 and recorded 446,387 visitors in the year from October 2018 to October 2019. This is essentially the same amount of visitors for the same period in 2018 demonstrating stable use of the facility.

In addition to the recent Sam Ketcham Pool upgrade, 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: Construct a new access road into the Esler Sports Complex.

- Not completed. Concept designs were completed in 2018 and an infrastructure grant application submitted. Confirmation of the grant funding has not been received. Goal will be brought forward to 2020 in anticipation of a grant announcement.

Goal: Develop design and costing for a changeroom addition to Arena 1.

- Completed. A preliminary design and cost estimate was completed for four new changerooms. The significant cost of the project will require grant funding to be completed.

Goal: Replace the ice plant chillers and compressors.

- Completed with support from Regional District Community Works Funding.

Goal: Replace the doors between the arena and main lobby areas at the complex.

- Not completed. Project was deferred, favour of other capital priorities. The replacement doors are included in the 2020 capital plan.

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

- Not completed Goal deferred due to other capital priorities. The gazebo is included in the 2020 capital plan.

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. A larger door was added to the accessible change room in the pool.

Goal: Support trail development at the 150 Mile House Greenbelt, mountain bike network and other locations within the sub-regional recreation area.

- Completed. Support funding was provided for a trail network bridge replacement.

Goal: Contribute to the Halloween fireworks celebrations at 150 Mile and Wildwood.

- Completed.