



building communities together

2022 Business Plan North Cariboo Recreation and Parks (1554)

Darron Campbell, Manager of Community Services

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

North Cariboo Recreation and Parks (NCRP) is a function of the Regional District that was originally established by supplementary letters patent in 1982 and most recently updated through Bylaw 3900 (2004) and subsequent amendments. The City of Quesnel's Leisure Services Department manages the function on behalf of the CRD. The five-year management agreement between the City and CRD was renewed in 2019 following several years of strategic planning.

The Quesnel and District Leisure Services Department's mandate is to provide a variety of recreational services to the residents of the City of Quesnel (City) and Cariboo Regional District (CRD) Electoral Areas A, B, C and I within a defined recreation boundary for the (NCRP) function. These services are primarily offered through the Quesnel and District Arts & Recreation Centre, the West Fraser Centre and Arena 2. School and outdoor facilities are also utilized.

The Alex Fraser Park Society, Quesnel Youth Soccer Association, and the Quesnel River Archers provide services with funding support obtained through NCRP. Five-year contribution agreements provide stable operating and capital support to the Alex Fraser Park Society (2019-2023) to manage the Alex Fraser Park and to the Quesnel Youth Soccer Association (2021-2025) to manage the indoor and outdoor soccer complex. NCRP provides capital support to the Quesnel River Archers (2019-2023) to manage Pioneer Park on Dragon Lake. The Service also provides funding for community use of school facilities through a Joint Use Agreement with School District 28.

Recreation properties in the Parkland, Bouchie Lake, and Barlow Creek areas are governed and managed by the rural Recreation Commissions and the Leisure Services Department with the Commissions being responsible for governance, administration, and maintenance of the properties in accordance with the Parkland (Bylaw #4271), Bouchie Lake (Bylaw #4272), and Barlow Creek (Bylaw #4273) Commission Bylaws. The Leisure Services Department is responsible for asset and capital project management for these properties in accordance with the Recreation Services Management Agreement (2019-2023) between the City and CRD.

The NCRP function is funded through taxation and user fees. The tax component of funding is allocated among the participating jurisdictions on the basis of hospital assessment. The taxation limitation is the greater of \$4.9 million or an amount of \$3.2095/\$1,000 of total assessed value of land and improvements.

Policy decisions related to existing NCRP services are made by the North Cariboo Joint Advisory Committee (NCJAC). The NCJAC consists of the CRD Directors from Electoral Areas A, B, C and I and the Quesnel City Council. The NCJAC does not have delegated authority and all of its recommendations must be ratified by the CRD Board. Terms of reference for the Committee were approved in 2020.

Business Plan Goals, Rationale and Strategies

2022 Goals

- 1. Goal:** *Direction required for aquatic centre renovation plan.*
Rationale:
Strategy:
- 2. Goal:** Conduct assessments of subregional recreation facilities in anticipation of hosting the 2024 BC Winter Games.
Rationale: The assessments will identify any upgrades or improvements that may be required to ensure that facilities are prepared to successfully host the games. Projects that are prioritized through the assessments can be included in the NCRP capital plan for 2023.
Strategy: Assessments will be undertaken by utilizing existing asset management programs and a detailed review of the facilities required to host events.
- 3. Goal:** Create designs for a renovation of the entrance and lobby space at Arena 2.
Rationale: The entrance lobby at Arena 2 is dated and requires revitalization to present a welcoming atmosphere for visitors to the facility.
Strategy: Funding has been included in the financial and capital plan to support this project. Completing the design in 2022 will help determine costs for the renovation which can be considered in the 2023 capital plan.

4. **Goal:** Improve the energy efficiency of the soccer complex by installing a heat recovery ventilation system and LED lighting.
Rationale: Capital investments to improve energy efficiency can help reduce long term operating and maintenance costs.
Strategy: Funding is identified in the NCRP capital plan for these projects through an allocation of Cariboo Regional District Community Works Funds.
5. **Goal:** Develop a strategic partnership with the curling centre to help them address potential future issues with the curling floor.
Rationale: The curling centre is owned and operated by a non-profit organization and is a critical asset to the community when it comes to event hosting and community wellness however the building is aging and there is a risk that a failure of the floor could result in the loss of this asset to the community without government assistance.
Strategy: Staff will work with the curling centre staff and volunteers to identify risks and potential funding sources in an effort to pre-emptively address a potential failure of the floor before it occurs.
6. **Goal:** Construct new low mobility trails in Pioneer Park on Dragon Lake.
Rationale: Trails and walking paths consistently rank as one of the most used and desired public recreation assets. Pioneer Park has the potential to be a destination for low mobility trails that provide views and access to Dragon Lake.
Strategy: The CRD has applied for grant funding for a project to upgrade existing trails, construct new low mobility trails, and supporting infrastructure including a kiosk, benches, outhouses, lookouts, gates, signage, garbage cans and improvements to the parking lot and gazebo.
7. **Goal:** Undertake trail upgrades and establish new trails at the Claymine property in Bouchie Lake and Kostas Cove at Ten Mile Lake.
Rationale: Trails and walking paths consistently rank as one of the most used and desired public recreation assets. The Claymine property has existing trails that are in need of investment and improvement. The work at Kostas Cove will focus on upgrades to existing ski trails to make them more accessible year-round.
Strategy: The NCRP recreation trails coordinator will work with the Bouchie Lake and Parkland recreation commissions to confirm design priorities and manage project implementation. Funding for this project is included in the function capital plan.
8. **Goal:** Secure funding for a new gymnastics facility.
Rationale: Gymnastics is a fast-growing sport in the north Cariboo and in need of a permanent facility. A \$3.4 million plan to add a gymnastics facility to the Arts and Recreation Centre has been advanced to the Design Development stage. The project will require significant grant funding to proceed.

Strategy: The financial plan for NCRP incorporates a plan to increase capital reserves which will enable the service to better position itself to make a financial contribution to supplement grant funding and/or to provide 'backstop funding' for grant applications while other sources of funding are secured. Once capital reserves have been sufficiently replenished, staff will seek opportunities for grant funding by the CRD or the City to support this major capital project.

9. **Goal:** Develop concept plans for construction of an indoor hardcourt facility.
Rational: There is growing demand in the community for indoor activities, either in winter or during heat or smoke events in the summer. Sports such as pickleball, basketball, volleyball, or floor hockey would benefit from access to a year-round indoor facility.
Strategy: Design and cost consulting services will be retained to develop the concept plans and determine options for a building program and potential locations. Funding is included in the financial plan to support plan development.

2023 Goals

1. **Goal:** Undertake facility upgrade projects in preparation for the Winter Games.
Rationale: Upgrades and improvements to subregional recreation facilities necessary to successfully host the BC Winter Games in 2024 will be identified through an assessment completed in 2022.
Strategy: Funding to complete the identified projects will be allocated to the NCRP capital or operating budgets as appropriate.
2. **Goal:** Renovate the entrance and lobby space at Arena 2.
Rationale: The entrance lobby at Arena 2 is dated and requires revitalization to present a welcoming atmosphere for visitors to the facility.
Strategy: Funding has been included in the financial and capital plan to support this project. Completing the design in 2022 will help determine costs for the renovation which can be considered in the 2023 capital plan.
3. **Goal:** Install branded location signs at select NCRP properties.
Rationale: The location signage for North Cariboo Recreation and Parks facilities is inconsistent, is not branded as being part of North Cariboo Recreation and Parks, and in some cases is old and poorly maintained.
Strategy: Funding has been included in the financial and capital plan in 2023 and 2024 to install signage at North Cariboo Recreation and Parks facilities.

Overall Financial Impact

The total tax requisition for the North Cariboo Recreation and Parks service in 2022 is \$4,311,970 which represents a 4% increase over 2021 amounting to \$165,485. This

increase is required to achieve business plan goals and capital projects. A 4% increase each year is also included from 2022 – 2026.

The budget for the North Cariboo Recreation and Parks service includes the management of the West Fraser Centre, the Arts and Recreation Centre, Arena 2, Alex Fraser Park, indoor and outdoor facilities at Bouchie Lake, Barlow Creek, and Parkland, soccer facility and costs associated with the school use agreement with School District 28.

The NCRP service will have capital reserve funds of approximately \$845,000 projected as of the end of 2021 with a planned transfer to reserves of \$150,000 included. The 2022 financial plan includes an increase from the policy amount for annual contributions to reserves and \$1.9 million is added to reserves over the five-year plan.

Borrowing for the new arena project commenced in 2017 with a debenture of \$7.5 million with annual payments on principal and interest of \$515,368 per year. Remaining debt as of the end of 2021 is \$6,332,275.

Significant Issues and Trends

1. **COVID-19:** The global pandemic continued to have a significant impact on the delivery of recreation services in 2021. Facilities reopened following extensive closures in 2020; however, cancellation of many programs, events and tournaments was required. The pandemic is expected to continue well into 2022 and where it will impact the budget going forward through reduced revenues.
2. **Outdoor Recreation:** For many years there has been an increasing emphasis on outdoor recreation opportunities and this trend was accelerated further by the COVID-19 situation and requirements for socially-distanced fitness and activity. Development of outdoor recreation, such as trails, is expected to continue as a high priority and be well-supported by the public.
3. **The Economy:** External economic forces will play a significant role in determining our future needs for recreation and the ability to pay for it. Following the pine beetle infestation, 2017 and 2018 forest fires, as well as recent challenges of the COVID-19 pandemic, the local economy has generally stabilized. This factor will be considered when determining current and future facility demand and the tax base needed to maintain services.
4. **Aging Infrastructure:** Maintaining our aging infrastructure is a significant issue facing the Department. The cost to maintain our aging buildings is expected to increase annually. If we defer maintenance costs and fail to update or upgrade facilities, equipment and amenities, it will likely result in health and safety concerns, complaints from the community, and decreased use of facilities.

5. **Accessibility:** There has been an increased awareness regarding the needs of people with disabilities. While considerable improvements have been made in recent years, continued effort is required to ensure that our facilities are as accessible and inclusionary as possible.
6. **Sustainability Initiatives:** Increasing fuel costs, combined with initiatives and legislation to encourage environmental sustainability are expected to continue to significantly influence local government decision-making, particularly related to the energy efficiency of our buildings. The Department will continue to find ways to improve energy efficiency in all of its buildings, wherever possible.
7. **Declining Volunteerism:** A number of our facilities and most of our community programs are established through partnerships with non-profit organizations. Nationally, volunteerism is on the decline. It is expected that the role of the Department in supporting these organizations is likely to expand and increase in the future and that additional financial resources may need to be allocated to support these organizations in order for services to continue.
8. **Aging Population:** The aging population is expected to result in an increased interest in arts, heritage, and culture and in low impact fitness programs such as walking. The youth population, which had been decreasing for a number of years, resulting in decreased demand for youth programs, is leveling off and while it is expected to increase modestly in the near future, demand for youth programs is not expected to increase to previous levels.

Measuring Previous Years Performance

Goal: Secure an estimated \$18.5 - \$21.3 million to renovate the swimming pool at the Arts and Recreation Centre.

- Not completed. A referendum held in June to obtain authority to borrow up to \$20 million for the project was not successful.

Goal: Increase capital reserves.

- Completed. Reserve transfers amounting to \$1.6 million are included over the term of the five year financial plan.

Goal: Develop a strategic partnership with the curling centre to help them address the capital deficiencies in their building.

- Not completed. The curling club did not operate for the 2020/2021 season due to COVID-19 restrictions.

Goal: Construct new low mobility trails in Pioneer Park on Dragon Lake.

- Not completed. Grant applications were submitted for the project; however approval has not yet been received.

Goal: Undertake trail upgrades and establish new trails at the Claymine property in Bouchie Lake.

- Not completed. Delays in the completion of a wildfire fuel management project on the property required this project to be deferred.

Goal: Undertake a facility condition assessment at the Arena 2 and QDARC.

- Completed.

Goal: Purchase a new compressor for Arena 2 and replace the existing header.

- Completed.

Goal: Secure funding for a new gymnastics facility.

- Not completed.

Goal: Confirm a utilization plan for a dry floor at the West Fraser Centre and pursue grant funding if purchase is feasible.

- Completed. Plan details will determine options for potential grant funding and utilization.