



2023 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 a long-term 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 arena change rooms and upstairs kitchen were renovated in 2021-22 complete with new washrooms and showers to make the space more functional and inviting.

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

2023 Goals

- 1. Goal:** Upgrade the playground equipment in the community park.
Rationale: The playground area beside the community hall was identified as a high priority in the responses to an online community survey by the recreation commission. The existing equipment is very dated and additional pieces would increase use.
Strategy: Project will be led on site by the Kersley recreation director and representatives of the recreation commission with support from Regional District staff. A grant application to Northern Development will be submitted with matching funding allocated in the financial plan.
- 2. Goal:** Construct a storage building for the community barbeque trailer.
Rationale: The trailer is used by the community association for hosting events and requires a long-term storage space.
Strategy: Project will be coordinated through the Kersley recreation director with support from the recreation commission and Regional District staff. Funding is allocated in the financial plan to complete the project.
- 3. Goal:** Ensure a transition plan is in place for recreation director contract when it expires at the end of 2023.
Rationale: The current management and operations agreement was extended to the end of 2023 and will require a new contractor to be in place to ensure ongoing operation of the recreation complex.
Strategy: An overlapping transition period with a new contractor will be beneficial and is planned for fall of 2023.
- 4. Goal:** Develop a plan for potential programs and activities that would increase use of the facilities.
Rationale: Numerous investments have been made in recent years to improve the recreation complex and it is expected coordinated public events will help increase use and make more residents aware of the opportunities at the facilities.

Strategy: Plan will be developed by the recreation commission with support from the recreation director and advice from Regional District staff as necessary.

2024 Goals

- 1. Goal:** Deliver programs and activities to increase use of the facilities.
Rationale: Numerous investments have been made in recent years to improve the recreation complex and it is expected coordinated public events will help increase use and make more residents aware of the opportunities at the facilities.
Strategy: Activities and events will be delivered through the recreation commission with support from the recreation director and advice from Regional District staff as necessary.
- 2. Goal:** Improve the landscaping around the courts and pottery hut.
Rationale: The existing landscaping is becoming unsightly and requires more maintenance every year.
Strategy: Project will be coordinated by the recreation director with funding allocated in the financial plan to complete the project.

2025 Goal

Goal: Complete a renovation of the upstairs lounge.

Rationale: This is a second phase to the kitchen renovation completed in 2022. 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.

Overall Financial Impact

The 2023 requisition is increased by \$10,000 from the 2022 requisition amounting to about 8%. These increases are necessary to meet the capital project goals in the business plan set by the Kersley Recreation Commission.

The 2022 requisition was increased by \$10,000 from the 2021 requisition.

Projected to the end of December 31, 2022, the function had capital reserves of about \$56,000. This will be increased by \$30,000 over the five years of the financial plan.

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

Significant Issues & Trends

The recreation complex mostly resumed normal operations in 2022 following the COVID-19 situation. Hall rentals returned to normal by summer of 2022, but winter skating use was still down.

Arena use was lower than the long-term average in winter 2022 with only 324 skaters: lower numbers likely the result of the ongoing COVID-19 situation in January to March. The arena did not have ice in 2021 due to the renovation project; however, there were 70 days of ice in 2020 and use was down with 552 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: Complete a renovation of the upstairs kitchen.

- Completed. The upstairs kitchen was upgraded with new countertops and appliances.

Goal: Undertake marketing efforts to increase rentals of the recreation centre.

- Completed. Marketing efforts included an online community survey seeking input on potential events and facility use.

Goal: Install a water treatment system to the arena.

- Completed. The new system will improve drinking water quality and reduce fixture damage.

Goal: Deactivate unused water wells on the property.

- Planned for completion in November. Project is delayed due to contractor availability.

Other Accomplishments

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

Use of the hall for dance classes was consistent through most of 2022, but the program has now found a new location going forward.

Several community events such as a picnic and Easter Egg hunt were hosted by the community association/recreation commission and helped increase awareness of the facilities.

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.