



2024 Business Plan South Cariboo Recreation and Culture (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 to construct a new 600-seat facility. 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, high-definition cameras for online streaming, projection screens, wireless connectivity, bleacher heating and a digital advertising sign as well as the purchase of tables and chairs and a modular stage, which required extra storage capacity.

The arena and adjacent curling rink are operated by Canlan 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 dog park 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 five-year use and occupancy agreement with the Wranglers junior hockey team was signed in 2022 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 (2023-2025) and Martin Exeter Hall Theatre and Lodge Complex (2023).

The 108 Beach Program is also part of this function and is provided through an agreement (2022-2024) with the 108 Mile Greenbelt Commission.

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

2024 Goals

1. **Goal:** Proceed with a design, cost estimate and potential construction of an outdoor rink at the South Cariboo Recreation Centre.

Rationale: For several years an outdoor rink for community use was established at a school district property and was very successful. A permanent location with a covered structure would be a valuable recreation asset.

Strategy: The project will require architectural and engineering consultants for detailed design and cost estimates. It is expected construction funding will be a combination of capital reserves, grants and fundraising. If constructed, operating costs may be added to the recreation management contract, currently with Canlan Sports.
2. **Goal:** Increase the recreation tax requisition to build capital reserves.

Rationale: Additional capital reserves may be required for a major infrastructure project, such as the proposed outdoor rink and future pickleball courts.

Strategy: The financial plan will reflect an appropriate increase both to the requisition and contribution to capital reserves.
3. **Goal:** Proceed with media booth design and cost estimate for the South Cariboo Recreation Centre.

Rationale: Having an improved announcer and media space will improve coverage for the Wranglers junior hockey games. The dedicated space may also support use by other groups and for hosting events.

Strategy: The proposed design will consider an extension from the exterior wall over the timekeepers booth. The project will require architectural and engineering consultants for detailed design and cost estimates.
4. **Goal:** Upgrade the digital entrance sign for the recreation centre.

Rationale: The existing low resolution, monochrome sign will be updated with current technology and provide a better opportunity to market events and activities at the facility.

Strategy: The project will be managed by the facility operator in consultation with Regional District staff. The project is included in the function capital plan.
5. **Goal:** Upgrade the bleachers and lighting at the ball fields.

Rationale: The wooden bleachers have become a maintenance challenge and will be replaced with durable aluminum fixtures. The aging lighting system was first generation LED ballasts and higher efficiency products that are more reliable are now available.

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

Regional District Community Works funds are identified for the LED lighting upgrade.

6. **Goal:** Investigate a water treatment system and potential hot-water-on-demand for the arena.
 Rationale: The water treatment will improve drinking water in the arena and reduce the damage to fixtures due to the very hard municipal water supply.
 Strategy: Project design will be determined by the facility operator in consultation with equipment specialists and Regional District staff.
7. **Goal:** Investigate options for dehumidification and air flow in the arena.
 Rationale: Updated HVAC equipment may help alleviate discolouration on the wood finish of the arena ceiling and improve energy efficiency through reduced heat transfer.
 Strategy: Investigation will be undertaken by the facility operator in consultation with equipment specialists and Regional District staff.
8. **Goal:** Deliver more community programs in rural schools.
 Rationale: Providing a diverse range of community activities at facilities across the recreation service area is an important objective of the recreation management agreement with Canlan Sports.
 Strategy: Programming options will be developed by the activities coordinator at the South Cariboo Recreation Centre and promoted through the semi-annual activities guide.
9. **Goal:** Host a community resource fair for seniors and non-profit groups.
 Rationale: Providing community events at the recreation centre is an important objective of the recreation management agreement with Canlan Sports.
 Strategy: The resource fair will be coordinated through the facility operator at the South Cariboo Recreation Centre and promoted through the semi-annual activities guide.
10. **Goal:** Increase the contribution towards beach maintenance at 108 Lake to accommodate the new fishing dock.
 Rationale: The new dock was provided at no cost from Freshwater Fisheries BC; however it requires ongoing maintenance. Main Beach on 108 Lake is a popular location for many south Cariboo residents.
 Strategy: The contribution is made to the 108 Greenbelt Commission that is responsible for the day-to-day operation of the greenbelt properties, which are owned by the Regional District.

2025 Goals

1. **Goal:** Install a water treatment system and potential hot-water-on-demand for the arena.
Rationale: The water treatment will improve drinking water in the arena and reduce the damage to fixtures due to the very hard municipal water supply.
Strategy: Project will be managed by the facility operator in consultation with Regional District staff. The project is included in the function capital plan with an allocation of Regional District Community Works Funding.
2. **Goal:** Replace the lobby flooring.
Rationale: The existing flooring is reaching the end of its service life and has become an increasing maintenance concern.
Strategy: The project will be managed by the facility operator with input from Regional District staff. Funding is allocated for the flooring in the South Cariboo Recreation capital plan.
3. **Goal:** Install a top rail cover for the ball field fencing.
Rationale: The ball field fencing has exposed chain link along the top rail and may represent a safety hazard for players reaching over the fence.
Strategy: The project will be managed by the facility operator with input from Regional District staff. Funding is allocated for the fencing cover in the South Cariboo Recreation capital plan.

2026 Goal

1. **Goal:** Replace the puckboard in the arena.
Rationale: The existing puckboard is reaching the end of its service life and has become an increasing maintenance concern.
Strategy: The project will be managed by the facility operator with input from Regional District staff. Funding is allocated for the puckboard in the South Cariboo Recreation capital plan.

Overall Financial Impact

The 2024 tax requisition is increased by 20% from the 2023 requisition amounting to \$155,382 for a total requisition of \$932,294. This increase is to support the design and build of several major capital projects, including an outdoor rink and media booth in the recreation centre. The requisition is also increased by 2% annually from 2025-2028 to account for operating cost increases and to rebuild appropriate capital reserves for future projects.

The 2023 requisition was increased by 2% from the 2022 requisition.

Deficit targets for the operational costs for the recreation centre, including activity program delivery, are set within the five-year contract with Canlan 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 possible bonus payment based on meeting operational cost targets. Canlan also retains the revenues from use of the facility to cover direct operating costs such as staffing and utilities. Facility revenues are based on fees and charges established by the Regional District.

The Regional District has five-year Operation and Occupancy agreements (2019-2023/24) 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 allowing the club to focus on building its membership and stabilizing its revenues.

Other annual agreements within the service include \$8,000 for the 108 Greenbelt Commission (2022-2024) to maintain the beaches on 108 and Sepa Lakes and \$15,000 for maintenance of the Lumberman's and Robinson Ball Parks (2023-2025) 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 (2023-2025) and Martin Exeter Hall Theatre and Lodge Complex at \$60,000 (2023).

The five-year capital plan for the service maintains a consistent annual expenditure, between \$100,000 and \$150,000, depending on necessary purchases. Large purchases are planned, several years in advance, by making contributions to capital reserves.

The service has no outstanding debt as of December 31, 2023 with the borrowing for the arena reconstruction fully repaid in 2023.

The service has projected capital reserve funds of about \$210,000 at the end of 2023. Contributions to capital reserves amounting to \$1.3 million are included over the five-year financial plan to facilitate major capital projects at the South Cariboo Recreation Centre and surrounding property.

Significant Issues & Trends

Full recovery from the challenges presented by the COVID-19 pandemic were realized in 2023 with participation in sports leagues and activity programs increasing to pre-pandemic levels and beyond. As a result, revenues for the recreation have recovered and stabilized the annual operating budget.

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. Key projects under consideration include an outdoor, covered skating rink and pickleball courts.

In a previous effort to add recreation opportunities, 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 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. Due to significant capital and operating costs, an aquatic centre is no longer identified as a potential new facility.

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 Sports in 2019.

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.

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 options for a South Cariboo Recreation and Culture referendum to establish a new service that covers all areas of the south Cariboo.

- Completed. It was determined not to proceed with a new service establishment referendum.

Goal: Review the recreation management contract with Canlan Sports.

- Review complete. Contract negotiation in progress with completion expected by December 2023.

Goal: Upgrade the outdoor courts at Centennial Park for pickleball.

- Not completed. The District of 100 Mile House decided not to proceed with this project.

Goal: Host a 20-year anniversary celebration for the recreation centre.

- Completed. The successful event attracted about 250 people for food and activities.

Goal: Upgrade the exterior doors and install a low E ceiling at the curling rink.

- The doors were completed; however, the low-E ceiling was cancelled in favour of installation of a hot-water-on-demand system.

Goal: Install a water treatment system for the arena.

- Not completed. The project is carried forward to 2024 to consider additional design and scope required.

Goal: Replace the score clock in the arena.

- Completed.

Goal: Upgrade the outdoor washrooms with LED lights and low-flow fixtures.

- Completed.

Goal: Expand programs for pickleball.

- Completed. Additional programs were offered at the high school and elementary school gymnasiums.

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

- In progress. Renewal agreements expected by November 2023.