



2024 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

2024 Goals

- 1. Goal:** Paint the inside of the community hall.
Rationale: Regular use of the hall has been taking its toll on the existing paint and it is time for repainting to maintain the good appearance of this important community asset.
Strategy: Project will be led on site by the Kersley recreation director and may include in-house, casual labour and contractor services. Funding is allocated in the financial plan to complete the project.
- 2. Goal:** Purchase tables and chairs for the hall.
Rationale: The existing tables and chairs will be replaced with modern lighter furniture for ease of set-up and use. The old chairs will be retained and lent out for off-site community events upon request.
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:** Deactivate the hand pump well and remove trees and stumps.
Rationale: These landscape items were identified during the installation of the new big toy in the playground.
Strategy: Project will be coordinated through the Kersley recreation director with support from Regional District staff. Funding is allocated in the financial plan to complete the project.
- 4. Goal:** Develop a plan for 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.

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.

2026 Goal

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.

Overall Financial Impact

The 2024 requisition is the same as the 2023 requisition.

The 2023 requisition was 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.

Projected to the end of December 31, 2023, the function had capital reserves of about \$57,000. 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

Arena use was much higher than the long-term average in winter 2023 with an extended season of 106 days with ice and a record 1324 skaters. The arena was also booked for more than 30 rentals in 2023. The arena did not have ice in 2021 due to the change room 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 800-1000 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: Upgrade the playground equipment in the community park.

- Completed. A new big toy was installed with support from a Northern Development grant and cost sharing with the community association.

Goal: Construct a storage building for the community barbeque trailer.

- Completed.

Goal: Ensure a transition plan is in place for the recreation director contract when it expires at the end of 2023.

- In progress. A two-month probationary arrangement is expected with a new contractor in March 2024. Funding is carried forward.

Goal: Develop a plan for potential programs and activities that would increase use of the facilities.

- In progress and included in 2024 as a priority for the new recreation director contract with potential support from a part-time coordinator.

Other Accomplishments

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

The community association, in partnership with Kersley elementary students, used the hall every month to host a seniors' lunch.

Several community events had record participation in 2023 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.