



Cariboo Regional District
building communities together
2009 Business Plan
South Cariboo Recreation Arena
(1546)

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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.

Board's Strategic Priorities

- *Endorse the “Strong Regions Grow Strong, Sustainable Communities” as the strategic priority for the joint governance group.*
 - *Confirm the Refuse Derived Fuel (RDF) project as a priority for 2008.*
 - *Undertake a review of the current service delivery model (including cost sharing)*
 - *Pursue revenue sharing opportunities/review other fair share arrangements*
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Department/Function Services

The South Cariboo Recreation - 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 through Bylaw No. 3703, which also provided for an increased maximum requisition and the borrowing of \$3 million to construct a new facility. The debt is scheduled to be fully repaid in 2023. The new 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.

The recreation centre and adjacent curling rink are operated by Canlan Ice Sports under a management contract with the Cariboo Regional District, which was renewed for a five-year term in August 2008 and will expire December 31, 2013.

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. The maximum requisition is the greater of \$535,730 or \$0.89/\$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 Committee in open public meetings each month.

Business Plan Goals, Rationale & Strategies

2009 Goals

- 1. Goal:** Complete improvements that increase the energy and water efficiency of the South Cariboo Recreation Centre.

Rationale: Investing in capital and operational improvements to reduce the carbon footprint of Regional District facilities will lower operating costs over the long term and is supported by Board resolution and strategic direction.

Strategy: Various improvements planned for 2009 are to be funded on a 50 percent cost-sharing basis between the function and the Regional District’s Community Works Funding program. A facility review underway by Canlan will determine which improvements offer the best value.
- 2. Goal:** Participate in semi annual meetings with other Cariboo Region recreation facilities to identify opportunities for cooperation.

Rationale: Developing ongoing relationships between personnel at Regional District recreation facilities in Quesnel, Williams Lake and 100 Mile House will help create a culture of cooperation. By sharing information, expertise and even purchasing power, the facilities can improve service delivery and save money.

Strategy: Meetings will be coordinated by Regional District staff and hosted on a rotating basis by the respective facilities.
- 3. Goal:** Create an outdoor skating oval on the marsh pond.

Rationale: An outdoor skating oval would be a useful community asset and offer the opportunity for more people to enjoy free public skating. Providing another opportunity for physical activity in the community is a positive objective.

Strategy: Canlan Ice Sports has been in contact with the Ministry of Environment, which administers the property. Further contact will be made with marsh committee and the municipality regarding this concept prior to implementing the idea. The oval will be maintained using facility staff and equipment in partnership with volunteers from the community.

4. **Goal:** Purchase coin operated storage lockers.
Rationale: People frequently ask to stow their personal sports gear in the facility storage areas or office and providing individual storage space would meet this demand. By being coin operated, the lockers would function on a cost recovery basis for the facility.
Strategy: Product purchase will be managed by the facility operator in consultation with Regional District staff.
5. **Goal:** Create and market more opportunities for non-ice ancillary uses of the facility.
Rationale: Increasing the year-round use of the facility offers more recreation opportunities for residents and hosting events helps foster economic development in the area.
Strategy: Capital improvements resulting from the Live Site and Northern Trust project offer the facility operator a good opportunity to develop and market innovative alternative uses.

2010 Goals

1. **Goal:** Enjoy the 2010 Olympic/Paralympic Games with a community celebration and watch the sporting events on the two large Live Site projection screens.
Rationale: Hosting the games in B.C. presents an excellent opportunity to involve the community in healthy activity and showcase the facility improvements completed with the 2010 Live Site and Northern Trust grants.
Strategy: Events will be organized by the facility operator in consultation with Regional District staff.
2. **Goal:** Purchase a floor scrubber machine.
Rationale: Existing equipment will be due for replacement.
Strategy: Product purchase will be managed by the facility operator in consultation with Regional District staff.
3. **Goal:** Complete a preliminary investigation into the feasibility of constructing an outdoor, leisure sheet of ice behind the existing rink.
Rationale: As pressure from organized user groups for ice time increases, it would be beneficial to have a leisure skating patch for general community use, benefiting small children and older adults in particular.
Strategy: Preliminary investigation to be carried out by the facility operator and Regional District staff, with professional consultants utilized as appropriate. The intent is to have the leisure ice connected to the ice plant allowing for more months of use.

4. **Goal:** Create and implement a plan for effective use of the property reclaimed following the removal of the Stan Halcro ice plant building.
Rationale: Available space surrounding the arena is limited and making the best use of the grounds for public enjoyment is necessary.
Strategy: Plan development will be completed by the facility operator and Regional District staff. Potential ideas involve increasing green space around the building and placing tables on the site or establishing an outdoor display area for use in conjunction with facility events.

2011 Goals

1. **Goal:** Complete parking lot repairs, rear-parking access lane paving and light standard realignment.
Rationale: Capital investment necessary to maintain facility value.
Strategy: Work will be managed by the facility operator in consultation with Regional District staff. Projects are included in the facility capital plan.

Overall Financial Impact

A requisition decrease of \$2,000 is planned for 2009.

In order to meet the Board's policy of an overall zero percent (0%) requisition increase for 2009, an increase in the South Cariboo Recreation Programming function will be offset by reductions in the Arena and Curling Rink functions.

The financial plan sets a target of \$10,000 annually in shared revenue from the facility operator. If this goal is not met, adjustment to the plan will be necessary, either through reduced transfers to capital reserves or an increase in requisition.

The five-year capital plan for the service facility maintains a consistent annual expenditure, between \$25,000 and \$50,000, depending on necessary purchases. Large purchases are planned, several in advance, by making contribution to reserves.

Included in the 2009 budget is the second \$7,638 installment of a five-year repayment, to the Northern Trust, for the loan portion of grant funding received in 2005. The support funding from the Trust included a repayable loan amounting to 25 percent of the total \$250,000 grant. The repayment is shared between the south Cariboo arena, curling rink and programming functions, based proportionately on investments in those services.

The service had an outstanding debt of \$2,535,431 as of December 31, 2007.

The service has capital reserve funds of \$174,270 at the end of 2007 with a goal to increase this amount by \$30-40,000 each year throughout the five-year financial plan.

Significant Issues & Trends

Significant capital investments were completed in 2007/08 and will improve public use and satisfaction with the facility. This should translate into increased revenues for the facility, which is cost-shared between the facility operator and the Regional District.

Issues with the geothermal ice plant were resolved in 2007/08 resulting in a problem-free ice season. Ongoing water treatment and monitoring of key equipment components will minimize plant failures.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to being carbon neutral in respect of operations by 2012. Using the regional district's 2007 carbon footprint as a baseline, initiatives will be developed to maintain or decrease the level of greenhouse gas emissions.

Measuring Previous Years' Performance

Goal: Establish recreational hockey leagues for women and older youth.

- Completed.

Goal: Create an outdoor skating oval on the marsh pond.

- Planned completion for December 2008.

Goal: Replace lobby and washroom flooring and re-use existing material at the far end of the rink.

- Completed.

Goal: Procure a back-up Zamboni.

- Planned completion in November 2008.

Goal: Review the facility management and operations agreement with Canlan Ice Sports.

- Completed.

Goal: Establish a recreation activities mentoring relationship with the Canim Lake Band.

- Completed.

Goal: Create and market more opportunities for non-ice ancillary uses of the facility.

- Completed.

Goal: Identify options to merge the South Cariboo Recreation Arena, South Cariboo Recreation Programming and South Cariboo Curling Rink functions.

- Planned completion for December 2008.

Other 2008 Accomplishments

The SCRC hosted the BC Cattlemens' Association Annual General Meeting in 2008, which resulted in 400 delegates attending the facility and demonstrated the value of the recent capital improvements to support events.

The Spring Home Improvement Show was a success; hosted for the first time locally by Canlan rather than an out-of-town contractor.