



Making a difference...together

JUAN DE FUCA ELECTORAL AREA PARKS AND RECREATION ADVISORY COMMISSION

Notice of Meeting on Tuesday, **September 26, 2023, at 3 pm**

Juan de Fuca Local Area Services Building, #3 – 7450 Butler Road, Otter Point, BC

AGENDA

1. Territorial Acknowledgement
2. Approval of Agenda
3. Adoption of Meeting Minutes of June 27, 2023
4. Chair's Report
5. Director's Report
6. Commissioner Reports
7. Delegation – Juan de Fuca Community Planning
 - a) BC Active Transportation Network Plan Grant
8. Staff Report
 - a) Staff News
9. New Business
 - a) 2024 Provisional Budget Review
 - b) Copper Mine Pump Station – East Sooke
 - c) Craft Class Proposal – East Sooke
 - d) Instructional/Education Program Proposal – Admiral's Forest
10. Next Meeting: October 24, 2023
11. Adjournment



Making a difference...together

**Minutes of a Meeting of the
Juan de Fuca Electoral Area Parks and Recreation Advisory Commission
Held Tuesday, June 27, 2023, at the Juan de Fuca Local Area Services Building,
3 – 7450 Butler Road, Otter Point, BC**

PRESENT: S. Jorna (Chair), V. Braunschweig, S. McAndrews, S. McKay, P. Sloan,
Staff: D. Closson, Manager, Juan de Fuca Community Parks and Recreation;
D. Lucas, Planner; W. Miller, Recorder
ABSENT: C. Lacroix, Director A. Wickheim
PUBLIC: 0

EP – Electronic Participation

The meeting was called to order at 3:06 pm.

1. Territorial Acknowledgement

The Chair provided a Territorial Acknowledgement.

2. Approval of the Agenda

MOVED by Commissioner Braunschweig, **SECONDED** by Commissioner McKay that the agenda be approved. **CARRIED**

3. Adoption of Minutes from the Meeting of May 30, 2023

MOVED by Commissioner McKay, **SECONDED** by Commissioner Sloan that the minutes from the meeting of May 30, 2023, be adopted. **CARRIED**

4. Chair's Report

No report.

5. Director's Report

No report.

6. Commissioner Reports

Willis Point/Malahat

There is continued community concern regarding the potential environmental impact of the quarry project in Bamberton.

East Sooke – Seagirt Ponds

Seagirt Ponds Preservation Society is interested in posting seasonal signage on the bulletin board. Proposed signage/graphics to be forwarded to Don Closson for review against signage guidelines and the budget.

There is continued interest in having opportunity to receive site specific Chance Find training.

East Sooke – Copper Mine Playground Equipment

Thanks was extended to previous Director Mike Hicks and Director Al Wickheim for the Community Works Fund grant for purchase and install of new playground equipment. Thanks was extended to staff for overseeing the improvements.

Comment was forwarded asking that a natural playground, to complement the newly installed equipment, be considered at a future meeting.

East Sooke – Copper Mine Tree Complaint

Adjacent property owners have expressed concern regarding the state of the park after recent tree work.

Don Closson reported that hazard tree assessments are performed annually and that the recent tree work was requested by the property owners through the Director. It was further reported that it is practice to not remove all cut limbs to limit disturbance to forested areas. Limbs crossing the fence line can be trimmed by the adjacent property owner.

7. Delegation – Juan de Fuca Community Planning

a) Subdivision Applications SU000759 and SU000754 – Parcel A (DD 143426I), Section 97, Renfrew District, Except Plans 15462, VIP77871, EPP24972 and EPP104826; and Strata Lots 1-4, Section 97, Renfrew District, Strata Plan EPS7049 (Parkinson Road)

Darren Lucas spoke to the staff memo to the Commission regarding a referral received from the Ministry of Transportation and Infrastructure for two sequential subdivision applications for the same lands with access from Parkinson Road. The first application (SU000759) proposes a 2-lot conventional subdivision application that will add land to an existing 4-lot bare land strata. With the added land, a second application (SU000754) proposes to subsequently amend the existing strata, reconfiguring the layout to create 31 bare land strata lots.

The area of proposed subdivision and the existing statutory right-of-way (SRW) accepted by the Commission as trail through the adjacent development to the north were highlighted. It was advised that the current subdivision applications propose an extension to the existing SRW into the area of proposed subdivision.

MOVED by Commissioner Braunschweig, **SECONDED** by Commissioner Sloan that the Juan de Fuca Electoral Area Parks and Recreation Advisory Commission recommend to the Juan de Fuca Land Use Committee that, in accordance with Section 510 of the *Local Government Act*, park dedication in the amount of 5% be required for proposed subdivision of Parcel A (DD 143426I), Section 97, Renfrew District, Except Plans 15462, VIP77871, EPP24972 and EPP104826; and Strata Lots 1-4, Section 97, Renfrew District, Strata Plan EPS7049 (SU000759 and SU000754), except where the owner agrees to dedicate that portion of land required to construct a trail that connects to Parkinson Road to JdF Community Parks and Recreation standards and that the owner agree to construct the trail prior to subdivision approval.

CARRIED

8. Staff Reports

a) Staff News

Don Closson provided an overview of the report. Discussion ensued regarding the following items:

Priest Cabin Park

- quotes were solicited for tree work in the park and along the SRW above the park
- Elevated Tree Services is the successful contractor with work scheduled to start on June 28, 2023

Kemp Lake Fishing Dock – Chubb Road Location

- Crown Land Staking Notice in place with newspaper notice to follow
- Section 11 notification to authorize working in or about a stream (lake) has been sent to the Ministry of Environment
- it is anticipated that the dock will be installed by the end of the summer

Copper Mine Park Playground Equipment

- demolition and installation photos highlighted
- final finishing to be completed today

The Commission forwarded positive comment regarding the new playground installation.

Butler Road Park Improvement Project

- project considered ongoing
- site visit to be arranged prior to a future meeting

The Commission forwarded positive comment regarding the community initiative and completed site improvements.

Port Renfrew

At this time, the Chair acknowledged Bob Croteau for his years of service on the Commission, noting that Bob Croteau has stepped down as the Port Renfrew representative.

Wieland Road Trail Project

- hazard tree assessment to be completed to prepare for planned works

9. Next Meeting

July 25, 2023

10. Adjournment

The meeting adjourned at 4:16 pm.

Sid Jorna, Chair

Wendy Miller, Recorder

Memorandum

TO: Juan de Fuca Electoral Area Parks and Recreation Advisory Commission

FROM: Darren Lucas, Planner – JdF Community Planning
Don Closson, Manager - JdF Community Parks and Recreation

DATE: September 26, 2023

SUBJECT: **To consider an application by the CRD for the Provincial Active Transportation Network Plan Grant Program for Those Communities of the Juan de Fuca Electoral Area between East Sooke and Port Renfrew, BC, and along the Highway 14 Corridor**

The CRD intends to apply for the Provincial Government's Active Transportation Network Plan Grant Program (the "Grant Program") to improve active transportation opportunities and public safety within the communities of the Juan de Fuca Electoral Area, including those in proximity of West Coast Road, identified as the Highway 14 corridor. Active transportation refers to various inclusive modes of self-propelled movement including walking, skateboarding, scootering, wheelchair rolling, and cycling. Networks that provide active transportation opportunities are recognized as important community infrastructure that greatly influences local physical, mental, and socio-economic well-being in a positive way.

Established in 1953, Highway 14 forms a corridor (the "Corridor") by connecting all homes, services, and recreational opportunities through Otter Point to Port Renfrew (Appendix A). With maximum speed limits of 80 km/h, the Corridor is vital to local communities serving as the only physical connection for all traffic, including pedestrians and cyclists. However, the Corridor is exclusively developed to accommodate motor vehicle interests. This forces pedestrians, cyclists and other active transportation modes to cautiously navigate the shoulder of the road. This can be dangerous in areas adjacent to steep slopes or narrow passage and safe usership for modes of active transportation between communities is either limited or nonexistent.

The long-term collective visions of the Otter Point, Shirley – Jordan River, and Port Renfrew Official Community Plans (the OCPs), recognize the significance of the Corridor, as well as access to alternative transportation options and generating fewer motor vehicle trips (Appendix B). Developed with Regional Growth Strategy consistency, these OCP policies are mutually supportive of safe and inclusive trail networks that link neighbourhoods with recreational opportunities. Support is also shared by the 2023 Community Parks & Recreation Strategic Plan (the Strategic Plan), where linear park arrangements are a consideration in developing community trail network connections (Appendix C). The relatively parallel formation of existing park systems within the Corridor, conceptualizes the potential for an interconnected linear park/trail system, subject to the challenges presented by topography and existing settlement patterns. Investigating these challenges and fulfillment of the combined goals identified by the OCPs and Strategic Plan, is actionable through an Active Transportation Network Plan (ATNP).

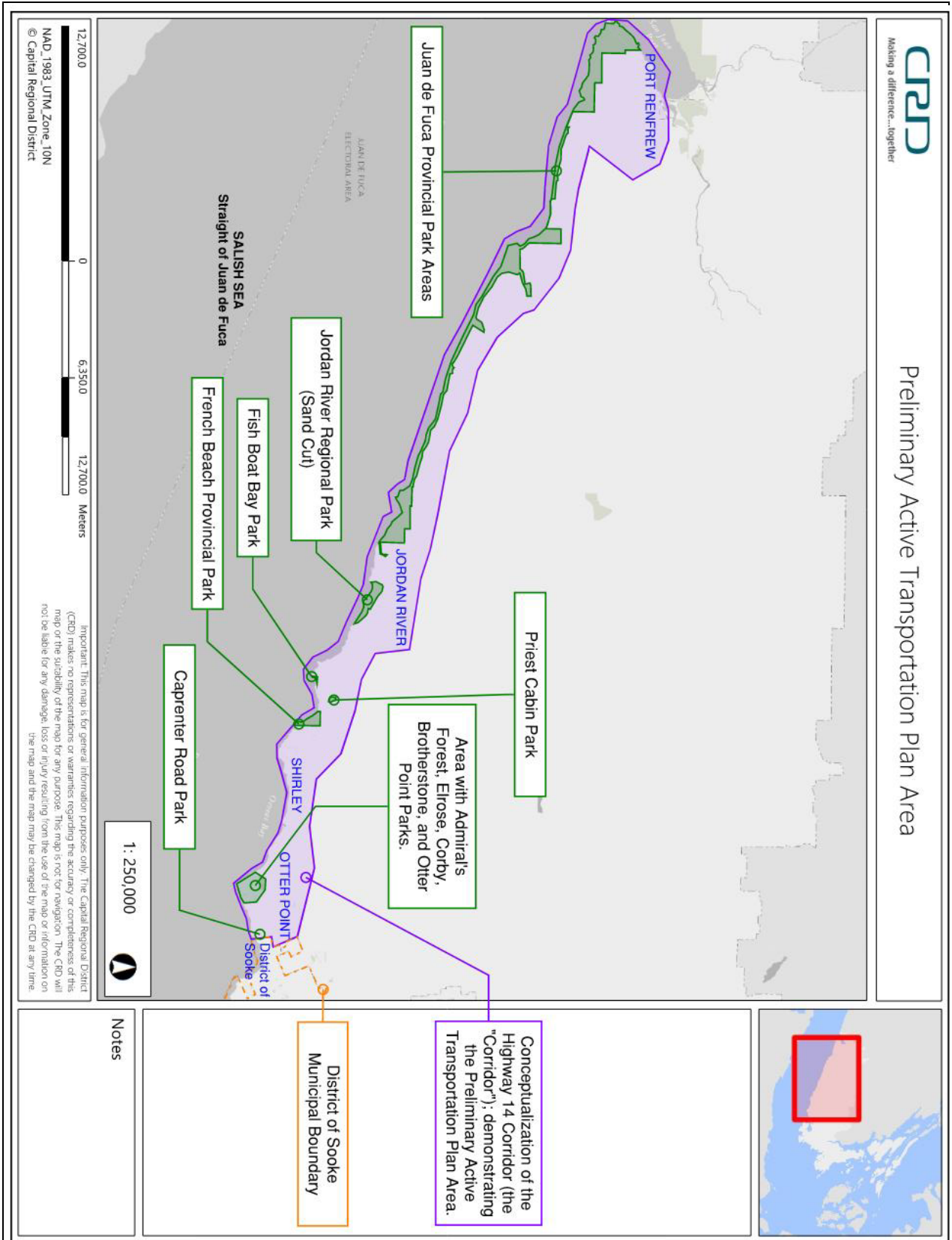
An ATNP can also investigate shared values and relationships in areas beyond the Corridor. It can explore further connections in East Sooke and Willis Point that are in alignment with well-used active transportation routes, such as but not limited to the Galloping Goose.

Advocating for alternative transportation options, the Grant Program is accepting applications for the development of an ATNP; laying the foundation for further opportunities to fund related infrastructure projects (Appendix D). An ATNP would recognize community interest for a safe and inclusive active transportation system mutually expressed by the OCPs and the JdF Parks and Recreation Strategic Plan. If awarded, the proposed ATNP will intend to separate users from motor vehicle traffic by prioritizing opportunities for a 3-meter wide trail along Highway 14, as well as other connections with the communities of the Juan de Fuca. Please review this application and advise JdF Community Parks and Community Planning staff of the Commission's recommendation so that it may be forwarded to the Land Use Committee and CRD Board for consideration.

ATTACHMENTS:

- Appendix A: Preliminary Active Transportation Plan Area
- Appendix B: Guidance from Applicable Official Community Plans (OCPs)
- Appendix C: Guidance from the 2023 Community Parks & Recreation Strategic Plan
- Appendix D: Grant Program Application Form

Appendix A: Preliminary Active Transportation Plan Area



Appendix B: Guidance from applicable Official Community Plans (OCPs)

<u>Applicable OCP</u>	<u>Related Sections</u>
<p>Otter Point OCP Bylaw No. 3819</p>	<p><u>2.7:</u> Regional Growth Strategy Consistency: In order to increase transportation choice, the OCP encourages the Ministry of Transportation and Infrastructure (MOTI) to provide cycling lanes on West Coast Road, Otter Point Road and Kemp Lake Road, and encourages BC Transit to increase the frequency and expand the service areas for community bus service. The OCP also supports the creation of a network of trails for pedestrians, cyclists and equestrians to link key land uses, parks, and recreation sites within Otter Point and to connect to the Rural Resource Lands and the District of Sooke. It permits the use of amenity bonusing, as opportunities arise, to acquire land for parks, trails, and park-and-ride sites. It is also anticipated that, with increasing local economic opportunities, fewer car trips may be generated (Page 21).</p> <p><u>2.8:</u> Transportation: The community supports increasing transportation options through integrating land use and transportation policies, enhancing alternatives to driving alone, managing transportation systems to maximize mobility and safety, and managing transportation investments in a fiscally responsible and strategic manner. Another important strategy in rural areas is providing travel alternatives by means of providing attractive linkages of cycling networks in order to minimize auto dependence (page 21).</p> <p><u>3.2.6:</u> Otter Point residents prioritize an extensive network of multi-use trails that support recreation and connect to bus stops, parks and to the District of Sooke. Safety is a primary focus for these connections, separating motorized vehicles from horses, pedestrians and cyclists. Related Objectives: Develop a system of linked parks and trails; Consult with public and private landowners of the Rural Resource Lands to identify opportunities for public access; Develop roadside amenities such as bus stop pull-offs, cycling lanes and jogging paths and “slow water” infiltration ditches; Use amenity bonusing to provide trails, parks and other community amenities.</p> <p><u>5.1.15:</u> Potential or proposed park sites and trails will be identified through CRD Regional Parks and Trails plans and according to the criteria and objectives described in the OCP and in the Community Parks Strategic Plan. High potential park and trail opportunities within the Otter Point area include: <u>d</u>) regional trail connection between the Galloping Goose Regional Trail and the Juan de Fuca Provincial Park Marine Trail; <u>f</u>) an inter-connected network of trails through the Plan area linking community parks and trails, access to water and to the District of Sooke. Key trails would provide access linking William Simmons Memorial Park, Young Lake, the Rural Resource Lands, the District of Sooke and the Galloping Goose Trail; <u>g</u>) provision of paths using wide shoulders on road right-of-ways in new subdivisions, where possible, through the provincial subdivision approval process.</p>
<p>Shirley Jordan River OCP Bylaw No. 4001</p>	<p><u>Part One:</u> Safety and Connectivity: The safety of pedestrians, cyclists and vehicles using Highway #14 is of great concern to local residents. It is recognized that infrastructure upgrades will be needed to improve safety and this will take planning, time and money. Connecting these neighbourhoods with regional trails and other focal points will enhance safety and decrease reliance on car travel. To start this process, a plan for trails, as well as specific improvements to Highway #14, is described in this Plan.</p> <p><u>208:</u> Regional Growth Strategy Consistency: G. To increase transportation choices, this OCP strongly encourages senior government to improve the safety of Highway #14 (West Coast Road) so that it can be used for alternative transportation choices. The creation of an off-street trail network to link neighbourhoods community focal points and parks is supported. Carpooling,</p>

	<p>ride-sharing and approaching School District #62 Sooke to see if an agreement to allow community members to ride on school buses are presented as ways to increase transportation choices; & J. This OCP also discusses the impact of climate change on the Plan area and suggests ways to ameliorate potential impacts including protection of ecosystems, consideration of energy efficient building standards, development of alternative transportation infrastructure, addressing sea level rise and through education and outreach initiatives.</p> <p><u>210:</u> Greenhouse Gas Reduction: C. Collaborating with other governments in examining and exploring GHG reduction strategies on a regional basis through one or more of the following: (Related item) Development of additional infrastructure for cycling, walking, transit and carpooling as alternatives to single occupant vehicle use;</p> <p><u>332:</u> Trails: Shown on Map 4 of the Regional Parks Strategic Plan are two north-south connections with the Plan area from several conceptual eastwest trail alignments outside of the Plan area. One possible future north-south connection is with the Jordan River Regional Park and the other connection is with Highway #14 in the vicinity of Muir Creek (Page 45); & The recommendations of the CRD Pedestrian and Cycling Master Plan (PCMP), released in 2012, are complementary to the goals and objectives of CRD Regional Parks. The PCMP identifies Highway #14 west of Sooke as a part of the Primary Inter-Connected Network and recommends upgrading the road to have separated on-street bikeways. No funding has been identified for these upgrades but some of the projects identified in the PCMP for elsewhere in the region are being implemented with assistance from Federal Gas Tax revenues for infrastructure improvements (Page 46).</p> <p><u>333:</u> Connectivity: Connectivity and pedestrian safety are important issues to the residents of the Plan area. Trails and improvements to Highway #14 are seen by the residents of Shirley – Jordan River as a solution to both these issues. Improvements to Highway #14, including bikeways as described in the PCMP, will enhance the safety for the non-motorized users of the highway and hopefully, lessen the reliance on vehicles by residents as they could walk and bike safely between their neighbourhoods. Over time, residents would like a network of local trails developed in both the communities of Shirley and Jordan River that would connect residential areas with commercial nodes, local and regional parks and trails, and other community-based amenities. Of particular concern is the need to address a safe route for school-aged children to use when travelling independently in their community and to the school bus stops.</p> <p><u>351:</u> Safety and Maintenance Concerns: Heavy industrial vehicles use Highway #14 to carry lumber and aggregate into Victoria and to bring heavy equipment and materials to the west. Highway #14 crosses a number of creeks in the Plan area. The highway curves and twists down the steep ravine banks. Linear cracks along parts of Highway #14, especially in the ravines of Muir Creek and Kirby Creek, suggest there are areas of slope instability. There is a significant increase in traffic along the highway during the summer months as tourists visit the region. In 2018, the Province announced construction of a new pull-out for vehicles in the Muir Creek area. In the spring, heavy undergrowth can spread onto the road right-of-way obscuring sight lines and reducing the area of road shoulder available for walking and cycling. Residential driveways with direct access to Highway #14 can pose a traffic hazard. In Shirley, residents living north of Highway #14 must cross the highway to reach the community hall and restaurant. In Jordan River, residents in the hamlet must cross the highway to reach the water front and the new Regional Park. During the public consultation process, a number of suggestions were made for safety</p>
--	---

	<p>improvements to Highway #14, which have been identified as broad objectives for Traffic.</p> <p><u>353:</u> Alternative Transportation Options: Alternative options for transportation might address some of the transportation issues facing this rural area. Cycling is an effective form of transportation for shorter journeys although there are safety concerns about cycling along Highway #14. A common option for reducing the number of cars on the road is a formal carpool arrangement between friends and co-workers.</p> <p><u>451:</u> Goals for Transportation: A. Improved safety along Highway #14; & B. Reduce the number of car trips to and from the Plan area.</p> <p><u>452:</u> Broad Objectives for Transportation: A. Make improvements to the efficiency and safety of Highway #14; G. Provide opportunities for bicycle and pedestrian routes on Highway #14 and in particular, between French Beach Provincial Park and Camp Jubilee, between Jordan River hamlet and the newly created Jordan River Regional Park, and to become part of the future multiuse regional trail network.</p> <p><u>453:</u> Objectives for Transportation: A. Develop a network of off-street trails to provide safer passage for pedestrians and cyclists than what is currently afforded by Highway #14; & B. Reduce dependency on motor vehicles through support for public transit, alternative transportation methods and carpooling.</p> <p><u>461:</u> Goals for Service and Emergency Planning: B. Community health is improved through increased social and recreational opportunities for families and youth, volunteer programs to assist seniors and the local delivery of medical and community outreach programs.</p>
<p>Port Renfrew Comprehensive Community Development Plan for Port Renfrew: Schedule "A" OCP Bylaw No. 3109</p>	<p><u>3.2:</u> Plan Objectives: 13. To provide for a system of organized or unorganized parks for either active recreation uses or for passive recreational pursuits. The major thrust of this objective is to ensure that there is a continuous network of open spaces linking parks with the other community land uses, which can be used by the residents of and visitors to Port Renfrew.</p> <p><u>4.6:</u> General Development Policies: 4) In the development of parks and recreation facilities, buffering should be placed between residential areas and recreation activity areas and associated traffic and parking areas, in order to eliminate adverse effects. With regards to the development of the overall Park and Open Space System, consideration should be given to the development of pedestrian and bicycle paths along publicly owned property, in order to provide convenient and safe access to park and recreation areas; 8) When property is developed alongside any major roads and no suitable pedestrian facility exists, the provision of sidewalks will be encouraged; 9) Separate pedestrian walkways should be provided, wherever possible, as part of the development of residential areas, to give access to open space, recreational areas, neighbourhood centres and the school; & 10) The provision of convenient pedestrian facilities within any commercial development will be encouraged in order to create, wherever possible, separation between pedestrians and vehicles.</p> <p><u>4.13:</u> Development Approval Information: Highway 14 is currently the only public highway access route into Port Renfrew. Information on the impacts that a development may have on this access point is critical to the overall development of Port Renfrew;</p> <p><u>5.2:</u> Hiking Trails: 1. A network of community walkways and hiking trails in conjunction with provincial and regional trail systems should be developed, and eventually tied in with the West Coast Trail, Breakwater Trail, the Juan de Fuca Marine Trail and the proposed Kludahk Trail; 2. The shoulders of right-of-ways of Cerantes, Mill Bay, Parkinson Road and West Coast Roads should be left in place for future public trail alignments; & 3. Motor bikes should be excluded from using the trail system.</p>

Appendix C: Guidance from the 2023 Community Parks & Recreation Strategic Plan

<u>Guidance from the 2023 Community Parks & Recreation Strategic Plan</u>	
Section: Heading(s) (Page No.)	Related Goal/Objective/Policy
<u>Capital Planning:</u> "Ongoing" (Page 8)	Identify (and validate the need for) potential capital projects; & Explore ways to fund potential capital projects.
<u>Capital Planning:</u> "When appropriate" (Page 8)	Allocate resources for capital projects; Search for (and pursue) external funding; & Renew and refurbish aging infrastructure.
<u>Acquisition:</u> "Ongoing" (Page 10)	Involve First Nations in the visioning of new parks and linear corridors; & Work with neighbouring local governments to connect parks and linear corridors.
<u>Acquisition:</u> "If Feasible" (Page 10)	Connect existing parks and trails.
<u>Acquisition:</u> "Spread Awareness of" (Page 10)	New Parks and linear corridors.
<u>Community Considerations:</u> "Port Renfrew, Shirley-Jordan River, Otter Point, & Resource lands" (Page 12-14, & 18)	Connect neighbourhoods (including Pacheedaht First Nation); Develop more recreational amenities for children and youth; Acquire parkland for community use if residential development occurs; Connect neighbourhoods and parks with trails and linear park corridors; & Work with the District of Sooke and CRD Regional Parks to extend trails into Otter Point; Support community groups who wish to develop recreational amenities.
<u>First nations Discussions:</u> (Page 46)	There is a lack of recreational opportunities for children and youth; There is a lack of connectivity between parks and First Nations communities; & First Nations would like to help plan and locate new parks and trails.

Appendix D: Grant Program Application Form



BRITISH COLUMBIA

Ministry of Transportation and Infrastructure

BC ACTIVE TRANSPORTATION NETWORK PLAN APPLICATION FORM 2022/2023

Submit the completed application form in fillable PDF format (not printed and scanned) along with the Network Planning Cost Estimate, Signature Form, Council/Board/Band Council Resolution/Approval, and any other supporting documentation via email to BCATgrants@gov.bc.ca by 11:59PM on October 21, 2022.

If more space is needed than the form allows, you may refer to an attached supplement. If you require further information or assistance, please read the Program Guidelines, review the [BC Active Transportation Infrastructure Grants Program website](#), or contact program staff at BCATgrants@gov.bc.ca.

Information collected is subject to [BC's Freedom of Information and Protection of Privacy Act](#).

SECTION 1. CONTACT INFORMATION

Legal name of applicant: Census 2021 Population:

Applicant Address: City: Postal Code:

Check which applies:

Indigenous Government Municipality Islands Trust

Regional District or an Electoral Area of a Regional District

Indigenous Economic Development Corporation where the Nation is the shareholder

Primary Contact Name: Phone:

Title: Email:

Primary Contact Address: City: Postal Code:

SECTION 2. REQUIREMENTS IN ORDER TO ADVANCE (Project may be ineligible if any of the answers to the questions below is "NO")

1. Is the population of the community less than 25,000? Yes No
 The Province supports smaller communities through 50% cost-sharing of up to \$50,000 for development of an Active Transportation Network Plan. Larger communities are not eligible.
2. Is the Active Transportation Network Plan Cost Estimate form submitted with your application? Yes No
3. Has the Council/Board/Band Council Resolution/Approval been obtained and submitted with your application? See requirements in Program Guidelines. Yes No
 Note that if an authorized resolution is not available by the application deadline due to meeting schedules, a draft resolution with anticipated date of submission for fully authorized resolution may be submitted with application package. The fully authorized resolution must be submitted by December 1, 2022.

SECTION 3. COMPONENTS

1. Project Title:
2. Description (high level scope outline):
3. Will the Active Transportation Network Plan address conflicts caused by traffic congestion? Yes No
4. Will the Active Transportation Network Plan support active transportation commuting? Active transportation is defined as human-powered forms of commuting to work, school, recreation, socializing or running errands. Yes No
5. Will the Active Transportation Network Plan include access to major destinations within a municipality, regional districts and/or provincial active transportation routes (e.g. major employers, business districts, schools, hospitals, recreation areas, shopping, trails, transit)? Describe: Yes No



BRITISH COLUMBIA

Ministry of Transportation and Infrastructure

BC ACTIVE TRANSPORTATION NETWORK PLAN APPLICATION FORM 2022/2023

6. Will the Active Transportation Network link to any of the following?

- Transit
 Aviation
 Train
 Ferries
 Park and Ride
 Roads
 Other Describe:

SECTION 4. HEALTH AND ECONOMY

1. Describe how the Active Transportation Network Plan will align with the community's goals and priorities related to healthy living.

The proposed project focuses on the realization of shared community health goals that prioritize connectivity through safe and inclusive active transportation systems expressed by the collective communities in the Official Community Plans of the Juan de Fuca Electoral Area. These systems are recognized as key infrastructures that greatly influence the physical and mental well-being of community members.

2. Describe the potential economic benefits to your community (e.g. construction of the infrastructure will provide local jobs; enhance tourism, connect retail centres and employment).

Should this plan be adopted, it is anticipated that the local economy will be enhanced:

Construction (trails and sidewalks)	\$500,000
Tourism	\$350,000
Retail & Commercial Activity	\$300,000

SECTION 5. SAFETY

1. What are some of the safety issues in your community that will be addressed in your Active Transportation Network Plan (e.g. stairway linking neighbourhoods to schools; sidewalks for safer pedestrian travel; bike paths linking the town centre to recreation areas)?

Please provide details on how the Active Transportation Network Plan will address safety concerns, including supporting documentation and quantitative data or anecdotal data. (ICBC Statistics and crash maps for the province and Transport Canada's National Collision Database provides data on bicycle and pedestrian collisions with vehicles).

This Active Transportation Network Plan will link neighbourhoods to each other and schools. This Plan will consider the potential for sidewalk and trails in the Port Renfrew area to allow for safe pedestrian travel to schools and local amenities such as the community hall, restaurants and schools. The entire Highway 14 corridor and Port Renfrew area have significant existing recreational features/offering (Provincial Parks, Regional Parks, Community Parks) with the recreational potential and demand is increasing due to development.

2. Provincially funded active transportation projects must be consistent with best practices for active transportation design. Indicate which documents you plan to use in network plan development:

- [BC Active Transportation Design Guide \(This is the preferred document\)](#)
 [Guideline for the Development of Bicycle Facilities \(4th Edition\)](#)
 [Urban Bikeway Design Guide](#)
 [Bikeway Traffic Control Guidelines for Canada](#)
 Other (specify):

SECTION 6. TIMING, CONSULTATION AND MONITORING

1. Will the Active Transportation Network Plan be complete and approved by March 2024? Yes No

2. Describe any consultation and/or engagement you will be undertaking, include key stakeholders, methodology and possible timing.

Local First Nations, Local Residents (OCP Process), Juan de Fuca Parks and Recreation Advisory Commission, CRD Regional Parks, District of Sooke.



BRITISH COLUMBIA

Ministry of Transportation and Infrastructure

BC ACTIVE TRANSPORTATION NETWORK PLAN APPLICATION FORM 2022/2023

3. Describe any data collection you will be undertaking, and if/how longer-term data collection will be a part of the Active Transportation Network Plan.

Long term data collection will include community surveys aiming to specify locations and routes of stakeholder interest investigated as spatial-thematic data (thematic maps) used for way-finding, trail planning, as well as consideration of park land dedication during applicable applications. This collection will be conducted in conjunction with Local Governance procedure providing the community with opportunities/agency to identify met expectations/benefits and missed opportunities or concerns.

4. Describe how you will monitor the implementation of the Active Transportation Network Plan to ensure success.

Monitoring of the plan will involve several feedback and interactive approaches. As development applications come forward the Active Transportation Network Plan (ATNP) will assist in guiding what type of infrastructure/amenities may be desirable as indicated by the ATNP. This will also allow for initiatives from the plan to translate to adjacent/near vicinity developments to provide connectivity and cohesive design and function.

SECTION 7. PARTNERSHIPS

1. What other agencies have right-of-way(s) within the proposed Active Transportation Network Plan area (e.g. provincial highway, railway, BC Hydro)? Please list all agencies.

Ministry of Transportation and Infrastructure (MoTI), BC Hydro, CRD Regional Parks, BC Parks, Municipality of Sooke.

2. Will the above agencies be consulted during the development of the Active Transportation Network Plan?

Yes No

SECTION 8. PROJECT COST INFORMATION

Please see Program Guidelines for information on eligible costs, ineligible costs, and third-party contributions.	Total Estimated Project Cost	\$ 60,000.00	(A)
	Total Estimated Eligible Project Cost (must match Cost Estimate)	\$ 30,000.00	(B)
	Third party contribution(s) or in-kind/donated contributions:		(C)
Grant request must be 50% of total eligible costs less third-party or in-kind funding, or \$50,000, whichever is less.	Total Estimated Eligible Project Cost less third party or in-kind contributions: (B) – (C)	\$ 30,000.00	(D)
	Grant Request: 50% of (D) or \$50,000, whichever is less	\$ 30,000.00	(E)
	Applicant Share: (A) – (C + E)	\$ 30,000.00	



BRITISH
COLUMBIA

Ministry of Transportation
and Infrastructure

**BC ACTIVE TRANSPORTATION
NETWORK PLAN APPLICATION FORM
2022/2023**

SECTION 9. DOCUMENT CHECKLIST *Attach documents*

- Active Transportation Network Plan Cost Estimate
- Council/Board/Band Council Resolution/Approval OR Draft Resolution with Anticipated Submission Date for Fully Authorized Resolution (Note that fully authorized resolution must be submitted by December 1, 2022)
- Signature Form
- Complete Application Form



Making a difference...together

**STAFF REPORT TO THE
JUAN DE FUCA ELECTORAL AREA PARKS AND RECREATION ADVISORY COMMISSION
MEETING OF TUESDAY, SEPTEMBER 26, 2023**

SUBJECT: Staff News

ISSUE: Information

Priest Cabin

The access trail is open for public use under a 3-year agreement with the landowner.

- The Community Works Fund (CWF) grant for \$50,000 to complete the trail construction and connection has been approved. Funding was released March 2023.
- The tree cutting was done by Elevated Tree Services and was completed by the end of June.
- The trail construction work has been tendered with a viewing that took place on August 29 with quotes due September 14, 2023.
- Trail construction is on the northern statutory right-of-way (SRW) portion only. The project includes:
 - clearing of brush and downed material with a small excavator
 - bank removal to allow for gradual slope to the road connection
 - organic removal with landscape cloth for a 4 foot wide trail
 - 3 inches of ¾" crush then 3 inches of screenings for trail surface
- Other existing connecting trails are built to a backcountry standard.
- Signage needs will be determined once the trails are complete and distances can be measured.

Kemp Lake Fishing Dock – Chubb Road Location

Work underway and to be done to relocate dock facility at the potential Chubb Road location:

- License of Occupation (LoO) with the Crown – executed LoO received February 22, 2023.
- Water License with the Crown – underway – to be married with the LoO. It appears that issuance of the license is imminent as the Crown has been asking for details for License finalization. Direction has been received to proceed with the Crown Land Staking Notice and newspaper advertisement to meet legal notification requirements.
- A quote for the required additional dock sections and shore ramp was received, but will need to be revised due to the delay in construction timing resulting from the Water License application process. A sole source letter has been approved to use New Wave Docks as the dock system provider.
- Parking enhancement has been completed with gravel, wheel stops, signage, potable toilet and garbage can. The picnic table base was poured on September 06, 2023, with the table to be installed once received.
- Removal of the existing dock will wait on receipt of the Water License.
- A Section 11 notification to authorize works in or about a stream (lake) has been approved by the Ministry of Environment with permission to proceed with dock installation once the water license has been finalized.

Copper Mine Park Playground Equipment Replacement

The Coppermine Playground replacement was successfully installed and opened on July 01, 2023.

Outstanding work remaining is the grass seeding of the ground disturbed during playground installation.

The picnic shelter has been re-stained free of charge, courtesy of an East Sooke volunteer. The JdFEA Parks program provided the stain and brushes for the work.

Butler Road Park Improvements

Some of the improvements/requirements that have been discussed and underway are:

- Reforestation and or revegetation – started May 2022 – ongoing.
- Riparian report requirements scheduled for spring 2024 for this project.
- Installation of a sign has started. The concrete bases (foundation) for the sign and picnic table were poured on September 06, 2023. The sign has been constructed by a local volunteer and will be installed once complete.
- Cedar split rail fencing will be used to show access options and beautify the area.
- Rock and gravel have been situated in the park to allow for fire breaks and definition of the planted areas.
- Commission tour scheduled for September 26, 2023, led by volunteer coordinator.

The Park – Port Renfrew

The playground replacement project was approved by the previous Electoral Area Director in October 2022, and the funds were released March 2023.

As this location is known archeological site, the local First Nation will have to be engaged to assist with decommissioning of old equipment and installation of new equipment. The Manager held an open house with the Electoral Area Director, Pacheedaht First Nation and local residents on August 30, 2023, to review the playground and Lot 64 trail project (see below) and to request their support.

Several concerns were raised by Pacheedaht and local residents regarding the existing equipment and proposed replacement playground during the open house. The open house was well attended and several possible improvements were suggested:

- provide additional sand to fill in various low spots
- repair the zip-line track ride as soon as possible
- provide a portable toilet as soon as possible
- continue with general maintenance items such as greasing the equipment, garbage removal and hazard abatement.

These improvements will be acted upon by the Manager.

The Manager has offered to investigate the potential of hiring a local landscape contractor to provide maintenance services in the off-season.

With the assistance of the CRD Archaeology Manager, archaeological work is slated to start on The Park once we have concurrence from the Pacheedaht Nation and a contractor is hired. This will allow for the playground replacement to proceed, hopefully in 2024.

Lot 64 – Port Renfrew

The previous Electoral Area Director had agreed to allocate CWF funds to install a connector trail at Lot 64 near the tennis court. Planned works include:

- A trail that connects the tennis court to the marina trail
- Define the boundaries of Lot 64 with possible fencing
- Removal of debris
- Define the parking lot area at the tennis court

Several concerns were raised by the Pacheedaht Nation and local residents during the community open house. Archeological work is also required to determine the presence, or lack thereof, of culturally sensitive areas within Lot 64. Additional work will need to be done to determine the hydrology of the area and the impacts a trail might have during heavy rain events, which occurs annually according to the local residents.

This project is on hold due to the concerns raised at the open house.

Fishboat Bay

Some work was conducted at Fishboat Bay allowing for better trail definition and the removal of a gate that no longer provided any purpose.

Admiral's Forest

Work at Admiral's Forest has commenced with the installation of split-rail fencing to define park boundaries and closed trails.

A local tree company will be hired to remove down trees from the trail system in a couple locations.

Mapping has been contracted out to a local GIS company to create signage. The Manager is working with the Commission Chair to ensure that the signage is appropriate and installed in the right location(s).

The Chair has been contacted by a local company which wants to volunteer time and efforts at Admiral's Forest. A list of appropriate projects will be determined. The tentative date for the volunteer work is December 08, 2023.

The Chair is also working with the Juan de Fuca Community Trails Society to bring about instructional/educational programs at Admiral's Forest. The Chair will speak to potential instructional/educational activities under New Business.

Wieland Road Trail Project

The Manager has started preparation of the Wieland Road Trail project. This project consists of trail construction from the end of the existing Wieland Road Trail at the Sooke Business Park to Kemp Lake Road. Approximately 2.0 km.

Elements of the project:

- The survey of the existing Wieland Road allowance (unconstructed road dedication) - completed November 28, 2022.
- Local contractor to complete Riparian Report for this project. A final report, along with maps and ground-truthed recommendations has been received.
- This will be a multi-year project.
- Discussion is ongoing to secure the missing portion of Wieland Road SRW. The submission from the developer is expected soon.

Staffing Update

The Manager has received permission to hire an auxiliary staff person to assist with year-round maintenance in the JdFEA Parks. Lydia Sielopp was hired early in August as a PW2 to assist the PW5 position, becoming familiar with the parks and their locations. Lydia will be working on an as-needed basis over the fall and winter months.

Welcome Lydia.

2024 Provisional Budget Review

The Commission's bylaw, Bylaw No. 3763, directs that the Commission recommend approval of its budgets annually.

The Community Parks and Community Recreation budgets are provided for review and recommendation under New Business.

East Sooke – Copper Mine Pump Station

The pump station held by CRD Integrated Water Services, located at East Sooke and Copper Roads, is scheduled to be upgraded. It is anticipated that access to Copper Mine Park will be required to facilitate the upgrade. The Manager will speak to the project and site plan, as provided under New Business.

Craft Class Proposal – East Sooke

A request for funding support to offer craft classes in East Sooke has been received. The Manager will speak to the proposal under New Business.

Submitted by:	Don Closson, Manager, Juan de Fuca Electoral Area Parks and Recreation
Concurrence:	Iain Lawrence, MCIP, RPP, Senior Manager, Juan de Fuca Local Area Services

CAPITAL REGIONAL DISTRICT

2024 Budget

EA - Community Parks (JDF)

EAC Review

OCTOBER 2023

Service: **1.405 JDF EA Community Parks & Recreation**

Committee: **Juan De Fuca Electoral Area Parks & Rec**

DEFINITION:

To acquire, develop, operate and maintain community parks in the JDF Electoral Area.
(Letters Patent - August 28, 1975).

SERVICE DESCRIPTION:

This is a service for the provision of community parks for the Juan de Fuca Electoral Area. The services provide for ocean and lake beach/foreshore access, trails, right-of-ways, easements, playgrounds, sports fields, a tennis court and skate park.

PARTICIPATION:

Electoral Area of Juan de Fuca

MAXIMUM LEVY:

Greater of **\$227,173** or **\$0.15 / \$1,000** on actual assessed value of land and improvements. To a maximum of **\$487,076**.
(Bylaw 4087, Amend bylaw 245, March, 2016; Bylaw 4150, Juan de Fuca Community Parks Services Conversion Bylaw No. 1, 2017)

COMMISSION:

Continuation Bylaw #3763 (May 2011), an advisory commission for Community Parks and Recreation in the Juan de Fuca Electoral Area.
Original establishment Bylaw for this commission Dec 2004.

AUTHORITY:

Requires written approval of electoral area Director. Participating electoral areas must be designated by bylaw.

FUNDING:

Requisition

1.405 - EA - Community Parks (JDF)

	2023		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2024 ONGOING	ONE-TIME	TOTAL	2025	2026	2027	2028
<u>OPERATING COSTS</u>										
Salaries & Wages	104,814	84,647	107,181	-	-	107,181	109,575	112,025	114,531	117,094
Contract for Services	21,370	21,370	22,120	-	-	22,120	22,560	23,010	23,470	23,940
Vehicles	5,350	11,000	6,220	4,500	-	10,720	10,930	11,150	11,370	11,600
Supplies	8,550	5,150	9,000	-	-	9,000	9,180	9,360	9,540	9,730
Allocations	32,242	32,242	34,184	-	-	34,184	35,105	35,859	36,497	37,241
Rentals	-	15,000	-	21,500	-	21,500	21,930	22,370	22,820	23,280
Other Operating Expenses	11,430	11,315	10,930	-	-	10,930	11,150	11,370	11,600	11,840
TOTAL OPERATING COSTS	183,756	180,724	189,635	26,000	-	215,635	220,430	225,144	229,828	234,725
*Percentage Increase over prior year			3.2%	14.1%		17.3%	2.2%	2.1%	2.1%	2.1%
<u>CAPITAL / RESERVES</u>										
Transfer to Capital Reserve Fund	10,250	15,842	10,250	-	-	10,250	11,010	11,085	11,295	11,385
Transfer to Equipment Replacement Fund	8,000	8,000	8,000	-	-	8,000	8,000	8,000	8,000	8,000
TOTAL CAPITAL / RESERVES	18,250	23,842	18,250	-	-	18,250	19,010	19,085	19,295	19,385
TOTAL COSTS	202,006	204,566	207,885	26,000	-	233,885	239,440	244,229	249,123	254,110
<u>FUNDING SOURCES (REVENUE)</u>										
Grants in Lieu of Taxes	(293)	(293)	(300)	-	-	(300)	(280)	(290)	(300)	(310)
Revenue - Other	(590)	(3,150)	(610)	-	-	(610)	(620)	(630)	(640)	(650)
TOTAL REVENUE	(883)	(3,443)	(910)	-	-	(910)	(900)	(920)	(940)	(960)
REQUISITION	(201,123)	(201,123)	(206,975)	(26,000)	-	(232,975)	(238,540)	(243,309)	(248,183)	(253,150)
*Percentage increase over prior year Requisition			2.9%	12.9%		15.8%	2.4%	2.0%	2.0%	2.0%
<u>AUTHORIZED POSITIONS</u>										
Salaried FTE	0.42	0.42	0.42			0.42	0.42	0.42	0.42	0.42

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2024 to 2028

Service No.	1.405	Carry Forward from 2023	2024	2025	2026	2027	2028	TOTAL
	JDF EA Community Parks & Recre:							

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000
Engineered Structures	\$574,000	\$649,000	\$0	\$0	\$0	\$0	\$0	\$649,000
Vehicles	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	\$574,000	\$799,000	\$100,000	\$0	\$0	\$0	\$0	\$899,000

SOURCE OF FUNDS

Capital Funds on Hand	\$574,000	\$574,000	\$0	\$0	\$0	\$0	\$0	\$574,000
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Grants (Federal, Provincial)	\$0	\$125,000	\$100,000	\$0	\$0	\$0	\$0	\$225,000
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$574,000	\$799,000	\$100,000	\$0	\$0	\$0	\$0	\$899,000

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2024 - 2028

Service #: **1.405**

Service Name: **JDF EA Community Parks & Recreation**

				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward	2024	2025	2026	2027	2028	5 - Year Total auto-populates
21-01	Renewal	Wieland Trail	Develop 1.7km trail from William Simmons Park to Kemp Lake Road as part of an Otter Point alternate transportation route	\$ 200,000	L	Grant	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 150,000
24-01	New	Parks Truck Replacement	New Truck	\$ 100,000	V	ERF	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
24-02	New	Fish Boat Bay Improvements	Replace stairs and install viewing platform to improve accessibility.	\$ 75,000	S	Grant	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
22-02	Renewal	Chubb Rd - Dock Installation	Install dock system at Chubb Rd on Kemp Lake	\$ 75,000	S	Cap	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
23-01	New	Port Renfrew Playground Equipment	Installation of new playground equipment in Port Renfrew	\$ 160,000	S	Cap	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
23-02	New	Elrose Park trail construction	Construct a Multi-use trail at Elrose Park	\$ 45,000	S	Cap	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
23-03	New	Priest Cabin Park Trail Construction	Construct a trail at Priest Cabin connecting to Matterhorn Access Trail	\$ 50,000	S	Cap	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
23-05	New	Trail Construction Wigglesworth Lake Park	Trail and other park infrastructure at Wigglesworth Lake Park (to facilitate park transfer to Regional Parks	\$ 50,000	S	Cap	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
23-06	New	Trail Construction Admirals Forest Park	Construct/remediate trails at the recently purchased Admirals Forest Property	\$ 40,000	S	Cap	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
23-07	New	Playground Improvements Coppermine Park	Replace wooden playground equipment with new equipment Coppermine Park	\$ 100,000	S	Cap	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
23-08	New	Trail and Park remediation Butler Park	Butler Park trail and park remediation	\$ 45,000	S	Cap	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
23-09	New	Fencing for Storage Compound	Installed fencing/gate to create secure storage compound for Parks equipment and materials	\$ 10,000	S	Cap	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
23-10	New	Lot 64 Trail Construction	Trail construction linking the tennis court with the Marina trail and improving parking lot	\$ 50,000	S	Cap	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
													\$ -
													\$ -
													\$ -
													\$ -
			GRAND TOTAL	\$ 1,000,000			\$ 574,000	\$ 799,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 899,000

Service:

1.405

JDF EA Community Parks & Recreation

Project Number 21-01

Capital Project Title

Wieland Trail

Capital Project Description

Develop 1.7km trail from William Simmons Park to Kemp Lake Road as part of an Otter Point alternate transportation route

Project Rationale Recreational Trail connecting communities and keeping pedestrians off the main roads

Project Number 24-01

Capital Project Title

Chubb Road Dock Installation

Capital Project Description

Create a public space at the end of Chubb Road with parking, split rail fencing, Toilet and fishing dock.

Project Rationale

Project Number 24-02

Capital Project Title

Chubb Road Dock Installation

Capital Project Description

Create a public space at the end of Chubb Road with parking, split rail fencing, Toilet and fishing dock.

Project Rationale

Project Number 22-02

Capital Project Title

Chubb Road Dock Installation

Capital Project Description

Create a public space at the end of Chubb Road with parking, split rail fencing, Toilet and fishing dock.

Project Rationale This project is of public interest to provide access to water and provide fresh water fishing opportunities

Project Number 23-01

Capital Project Title

Port Renfrew Playground Relacement - "The Park"

Capital Project Description

Replace ageing playground equipment at "The Park" in Port Renfrew

Project Rationale Playground requires updating

Service: 1.405 JDF EA Community Parks & Recreation

Project Number 23-02
Capital Project Title Elrose Park trail construction
Capital Project Description Provide public trail system to promote safe pedestrian movement in the community, 250 meters gravel trail construction
Project Rationale Public Trail access and safe pedestrian movement

Project Number 23-03
Capital Project Title Priest Cabin Trail construction
Capital Project Description Clear and construct 250 meters of back country trail at Priest Cabin Park
Project Rationale Provide/enhance infrastructure public enjoyment

Project Number 23-05
Capital Project Title Trail Construction at Wigglesworth Lake
Capital Project Description This project is transferred to CRD Regional Parks
Project Rationale This project may not go ahead

Project Number 23-06
Capital Project Title Trail Construction at Admirals Forest Park
Capital Project Description Construct and improve trails at Admirals Park in Otter Point, involves split rail, graveling of trails, signage and mapping
Project Rationale Provide and enhance infrastructure for public enjoyment

Project Number 23-07
Capital Project Title Playground Replacement at Coppermine Park
Capital Project Description Replace ageing playground equipment at Coppermine Park - East Sooke
Project Rationale Replace ageing playground equipment

Service:

1.405

JDF EA Community Parks & Recreation

Project Number 23-08

Capital Project Title Butler Road Park Remediation and Trail Construction

Capital Project Description Remediation and Trail construction at Butler Road Park- Otter Point. Includes soil remediation, signage, picnic table, revegetation and trail construction

Project Rationale Local resident led volunteer project to enhance local park infrastructure and ecology

Project Number 23-09

Capital Project Title Fencing at JdFEA Otter Point Office

Capital Project Description Fencing to create a Parks compound for security purposes

Project Rationale Create a fenced compound to secure parks machinery and supplies.

Project Number 23-10

Capital Project Title Lot 64 Trail Construction

Capital Project Description trail construction to provide safe travel through Beach Camp and connect existing park infrastructure. 250 meters of Trail, split rail fencing, parking area.

Project Rationale Public safety and park enhancement

Project Number

Capital Project Title Park Truck Purchase

Capital Project Description Full size park truck purchase

Project Rationale Old truck needs replacement

**EA - Community Parks (JDF)
Reserve Summary Schedule
2024 - 2028 Financial Plan**

Reserve/Fund Summary

	Estimated	Budget				
	2023	2024	2025	2026	2027	2028
Land Reserve Fund	204,285	204,285	204,285	204,285	204,285	204,285
Capital Reserve Fund	10,250	20,500	31,510	42,595	53,890	65,275
Equipment Replacement Fund	126,098	34,098	42,098	50,098	58,098	66,098
Total	340,633	258,883	277,893	296,978	316,273	335,658

Reserve Schedule

Reserve Fund: 1.405 Community Parks (JDF) - Land Reserve Fund - Bylaw 1133

Pursuant to Section 686 of the Municipal Act the Regional District may, by by-law approved by the Minister of Municipal Affairs, dispose of any portion of land dedicated to the Public for the purpose of a park by subdivision plan deposited in the Land Titles Office, and provide that the proceeds shall be placed in a reserve fund for the purpose of acquiring other lands suitable for park purposes within the Sooke Electoral Area.

Reserve Cash Flow

Fund: Fund Centre:	1034 101378	Estimated	Budget				
		2023	2024	2025	2026	2027	2028
Beginning Balance		204,085	204,285	204,285	204,285	204,285	204,285
Transfer from Ops Budget		-	-	-	-	-	-
Transfer to Cap Fund		(10,000)	-	-	-	-	-
Surplus return back from Cap Fund		-					
Interest Income*		10,200					
Ending Balance \$		204,285	204,285	204,285	204,285	204,285	204,285

Assumptions/Background:

*Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.405 Community Parks (JDF) - Capital Reserve Fund

TO BE CREATED IN 2023

Reserve Cash Flow

Fund: TBD Fund Centre: TBD	Estimated	Budget				
	2022	2023	2024	2025	2026	2027
Beginning Balance	-	10,250	20,500	31,510	42,595	53,890
Transfer from Parks Ops Budget	10,250	10,250	11,010	11,085	11,295	11,385
Expenditures	-	-	-	-	-	-
Interest Income	-					
Ending Balance \$	10,250	20,500	31,510	42,595	53,890	65,275

Assumptions/Background:

Reserve Schedule

Reserve Fund: 1.405 Community Parks (JDF) - Equipment Replacement Fund

ERF Group: JDFEAPRK.ERF

Reserve Cash Flow

Fund: Fund Centre:	1022 102158	Estimated	Budget				
		2023	2024	2025	2026	2027	2028
Beginning Balance		118,098	126,098	34,098	42,098	50,098	58,098
Transfer from Ops Budget		8,000	8,000	8,000	8,000	8,000	8,000
Expenditures		-	(100,000)	-	-	-	-
Interest Income		-					
Ending Balance \$		126,098	34,098	42,098	50,098	58,098	66,098

Assumptions/Background:

Transfer as much as operating budget will allow.

CAPITAL REGIONAL DISTRICT

2024 Budget

EA - Community Recreation (JDF)

EAC Review

OCTOBER 2023

Service: 1.408 JDF EA Community Recreation

Committee: Juan De Fuca Electoral Area Parks & Rec

DEFINITION:

Supplementary Letters Patent - October 3, 1975, established to provide recreational programs in the JDF Electoral Area.

SERVICE DESCRIPTION:

This is a service for the provision of community recreation programs for the Juan de Fuca Electoral Area.

PARTICIPATION:

Electoral Area of Juan de Fuca

MAXIMUM LEVY:

\$0.063 / \$1,000 on actual assessed value of land and improvements. To a maximum of \$175,485.

COMMISSION:

Continuation Bylaw #3763 (May 2011), an advisory commission for Community Parks and Recreation in the Juan de Fuca Electoral Area.
Original establishment Bylaw for this commission Dec 2004.

FUNDING:

Requisition

1.408 - EA - Community Recreation (JDF)	2023		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	2024			2025	2026	2027	2028	
			CORE BUDGET	ONGOING	ONE-TIME	TOTAL				
<u>OPERATING COSTS</u>										
Salaries & Wages	52,664	55,664	53,952	-	-	53,952	55,135	56,353	57,597	58,867
Recreation Programs	8,785	5,000	9,550	-	-	9,550	9,481	9,493	9,547	9,562
Maintenance	4,270	3,500	4,420	-	-	4,420	4,510	4,600	4,690	4,780
Utilities & fuel	6,400	5,649	6,630	-	-	6,630	6,760	6,890	7,030	7,170
Supplies	950	100	660	-	-	660	670	680	690	700
Allocations	12,863	12,863	13,870	-	-	13,870	14,264	14,574	14,826	15,131
Other Operating Expenses	7,930	3,425	8,030	(4,500)	-	3,530	3,650	3,770	3,900	4,030
TOTAL OPERATING COSTS	93,862	86,201	97,112	(4,500)	-	92,612	94,470	96,360	98,280	100,240
*Percentage Increase over prior year			3.5%	-4.8%		-1.3%	2.0%	2.0%	2.0%	2.0%
<u>CAPITAL / RESERVE</u>										
Transfer to Equipment Replacement Fund	-	7,739	-	-	-	-	-	-	-	-
TOTAL CAPITAL / RESERVE	-	7,739	-	-	-	-	-	-	-	-
TOTAL COSTS	93,862	93,940	97,112	(4,500)	-	92,612	94,470	96,360	98,280	100,240
<u>FUNDING SOURCES (REVENUE)</u>										
Provincial Grant	-	-	-	-	-	-	-	-	-	-
Rentals	(21,010)	(21,010)	(21,750)	-	-	(21,750)	(22,190)	(22,630)	(23,080)	(23,540)
Revenue - Other	(220)	(298)	(230)	-	-	(230)	(230)	(230)	(230)	(230)
TOTAL REVENUE	(21,230)	(21,308)	(21,980)	-	-	(21,980)	(22,420)	(22,860)	(23,310)	(23,770)
REQUISITION	(72,632)	(72,632)	(75,132)	4,500	-	(70,632)	(72,050)	(73,500)	(74,970)	(76,470)
*Percentage increase over prior year Requisition			3.4%	-6.2%		-2.8%	2.0%	2.0%	2.0%	2.0%
AUTHORIZED POSITIONS										
Salaried FTE	0.18	0.18	0.18			0.18	0.18	0.18	0.18	0.18

Reserve Schedule

Reserve Fund: 1.408 Community Recreation (JDF) - Equipment Replacement Fund

ERF Group: JDFCOMRES,ERF

Reserve Cash Flow

Fund:	1022	Estimated	Budget					
		2023	2024	2025	2026	2027	2028	
Fund Centre:	102262							
Beginning Balance		835	835	835	835	835	835	
Transfer from Ops Budget		-	-	-	-	-	-	
Planned Expenditures		-	-	-	-	-	-	
Interest Income		-						
Ending Balance \$		835	835	835	835	835	835	

Assumptions/Background:

