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## Meeting Rescheduled to March 3, 2014

### **SALT SPRING ISLAND PARKS AND RECREATION COMMISSION**

Notice of Meeting on **Tuesday, February 25, 2014 at 5:00 PM**

145 Vesuvius Bay Road, Salt Spring Island, BC

Jane Horsburg  
Stanley Shapiro  
Wayne McIntyre

Gregg Dow  
Matt Kellow

Daniel Clements  
Sonja Collombin

Hafiz Bhimji  
Jon Suk

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### **AGENDA**

#### Election of Chair and Vice-Chair

1. Approval of Agenda
2. Adoption of Minutes of December 16, 2013
3. Presentations/Delegations  
Susan Wetmore-Historical Plaques for Salt Spring Island

4. Reports-Verbal  
4.1 Chair Report

5. Reports  
5.1 Project Status Report

5.2 Rainbow Road Pool-Equipment Replacement

5.3 Financial Report-Peggy Dayton, Senior Financial Analyst

5.4 2014 Budget Approval

That the Salt Spring Parks and Recreation Commission approve the 2014 Budget:

1. carrying forward the 2013 surplus in function 453 (SSI Pool) and requisitioning the maximum allowable in 2014, that being \$733,000.
2. carrying forward the 2013 surplus in function 455 (Community Parks) and requisitioning \$342,230 for 2014
3. carrying forward the 2013 surplus in function 458 (Community Recreation) and requisitioning \$38,210 for 2014
4. carrying forward the 2013 surplus in function 459 (Community Parks, Land and Recreation) and requisitioning \$656,490 for 2014

5.5 Financial-Preliminary Year End

5.6 Financial- Preliminary Capital

6. Outstanding Business  
6.1 Expression of Interest-Update

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*To ensure quorum, advise Tracey Shaver 250 537 4448 if you cannot attend.*



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Salt Spring Island Parks and Recreation Commission  
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7. New Business
  - 7.1 Islands Trust Referral-SS-RZ-2013.1
  - 7.2 Courier Services
8. Correspondence/Information
  - 8.1 Fern Creek Trail
  - 8.2 Old Scott Road-Beach Access
9. Next Meeting March 17, 2014
10. Adjournment



- Centennial Park – the Christmas lights are up and work continues on repair of promenade.
- Playing Fields Expression of Interest - have received one complete submission and positive feedback from the public.

#### **4.1.2 Trails Advisory Committee Meeting Notes**

The minutes of the December 3, 2013 Trails Advisory Committee meeting were provided for information. Manager Brewster provided the following update:

- TAC will be setting priorities for trail development and will provide a report to Commission.
- Manager Brewster will be providing a report re: expanding the Legacy Program.
- Manager Brewster will coordinate with John Tylee re: the Experience the Gulf Islands initiative.

#### **4.1.3 Rainbow Road Pool**

Jim Raddysh, Manager of Rainbow Road Pool provided the following update:

- The product that was used in the expansion joints of the pool tank during the annual shut down has failed and the work needs to be redone. Recreation Excellence is working with the contractor and the supplier to resolve the issue. There is no health issue associated. The pool is scheduled to be closed January 6 to 18<sup>th</sup>, 2014 for the repair. The September 2014 annual shutdown will be one week less to balance the hours of service in the contract.
- The deep end of the main pool tank was scheduled to be re-grouted in September 2014. There is an opportunity to have this work done at the same time as the shallow end repair in January. The estimate for the deep end repair is approximately \$11,000.

### **4.2 Finance Reports**

#### **4.2.1 Monthly Financial Report**

Manager Brewster reviewed the Monthly Financial Report ending November 30, 2013. She advised that under the current bylaw, PARC is unable to continue with the Grant-in-Aid program. She will be bringing forward an alternative funding model for consideration at the January meeting.

#### **4.2.2 Capital Reserve Funds**

Manager Brewster reviewed the Capital Reserve Funds report at November 30, 2013.

### **5. Unfinished Business**

There were no unfinished business items for consideration at this time.

### **6. New Business**

#### **6.1 Report dated December 16, 2013 – Fall Recreation Program Funding**

Manager Brewster reviewed the 2013 Fall Recreation Program Funding report to Commission.

**MOVED** by Commissioner Collombin, **SECONDED** by Commissioner Clements,  
That the Salt Spring Island Parks and Recreation Commission agrees to support the  
grant funding to the Salt Spring Island Gymnastics Association for \$4,447.00 for  
gymnastics equipment.

**CARRIED**

**6.2 Report dated December 16, 2013 - Equipment Replacement – Rainbow Road Pool**

Manager Brewster reviewed the Equipment Replacement Rainbow Road Pool report to  
Commission.

**MOVED** by Commissioner Shapiro, **SECONDED** by Director McIntyre,  
That the Salt Spring Island Parks and Recreation Commission authorize an expenditure  
to re-grout the deep end of the pool tank, to not exceed \$11,000 plus a twenty percent  
contingency to a total of \$13,200 subject to the repairs to the shallow end of the pool  
being conducted at the expense of Recreation Excellence.

**CARRIED**

**MOVED** by Commissioner Clements, **SECONDED** by Commissioner Collombin,  
That the Salt Spring Island Parks and Recreation Commission support the  
recommendation of \$14,164 to replace the heating water pump, the chilled water pump,  
and the new pool heater and \$2,850 for contingency from the 2014 Capital Pool  
Equipment Replacement budget.

**CARRIED**

Jim Raddysh left the meeting at 5:50 pm.

**6.3 Referral – Islands Trust – SS-RZ-2013.6 September 20, 2013**

Manager Campbell reviewed the Islands Trust referral re: Application to Amend the Land  
Use Bylaw to Shoreline 2 (S2).

It was generally agreed staff to respond with no comments or concerns regarding this  
referral.

**7. Correspondence / Information**

**7.1 Emails – re: Mouat Park Signage**

The correspondence item was received for information.

**8. Next Meeting**

The next regular meeting is scheduled on January 20, 2014 5:00 to 7:00 pm.

**9. Adjournment**

**MOVED** by Commissioner Collombin, **SECONDED** by Commissioner Clements,  
That the meeting be adjourned at 6:00 pm.

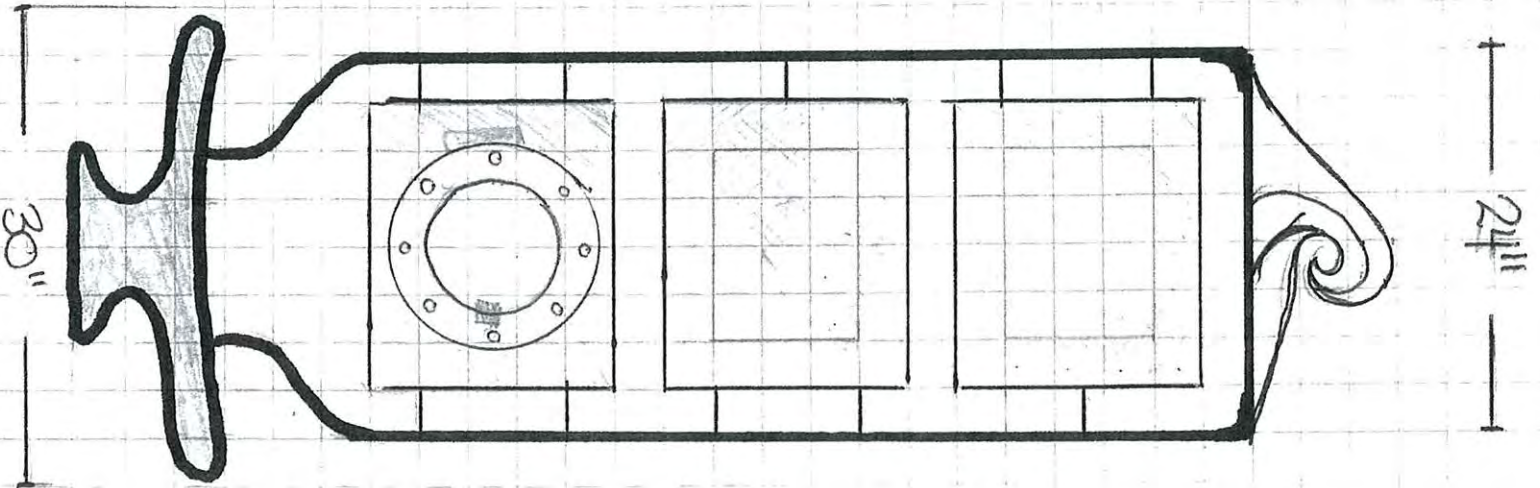
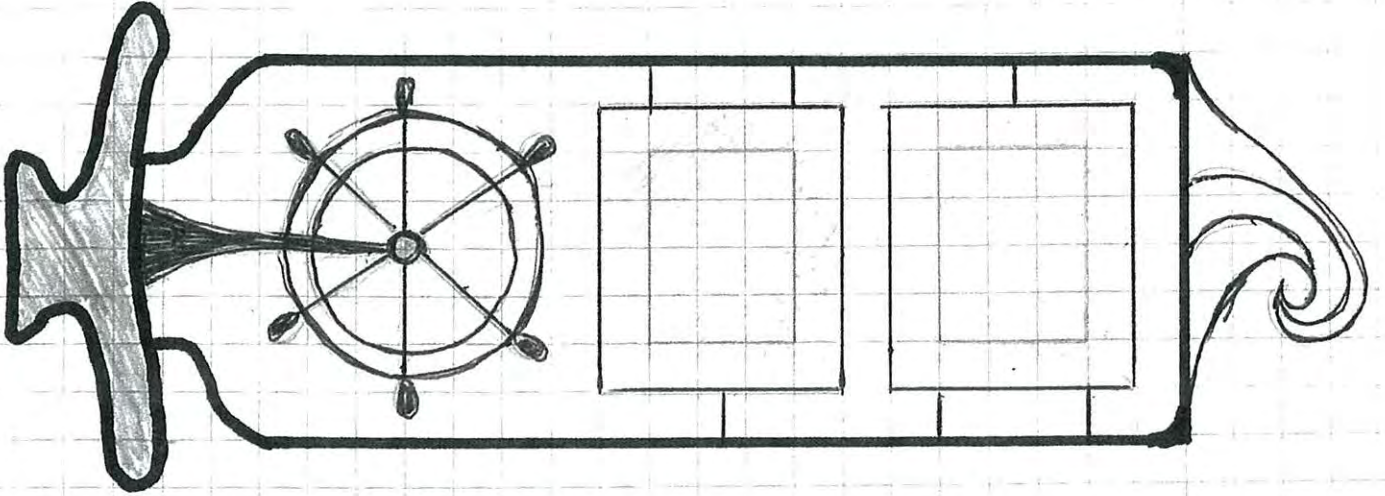
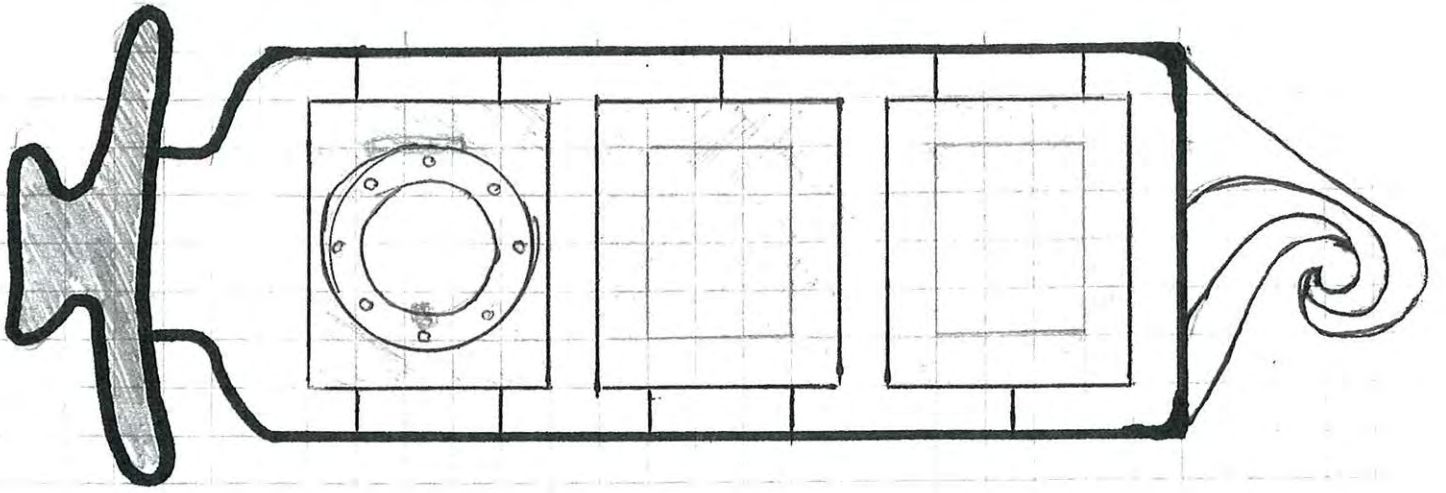
**CARRIED**

## **PRESENTATION TO PARC- FEBRUARY 25<sup>TH</sup>,2014**

### **HISTORICAL PLAQUES**

- Description of plaque at Fernwood Dock..3-4 pictures will be chosen with a limited description beneath each photo celebrating the role of shipping at the Fernwood dock and Beggsville
- Description of proposed nautical structure in Centennial Park...see attached document
- Presented by Nycki Samuels and Susan Wetmore





Tough Tiny Welder

Nycki Samuels  
Industrial Metal Artist

250.537.8894

[www.taughtinywelder.ca](http://www.taughtinywelder.ca)

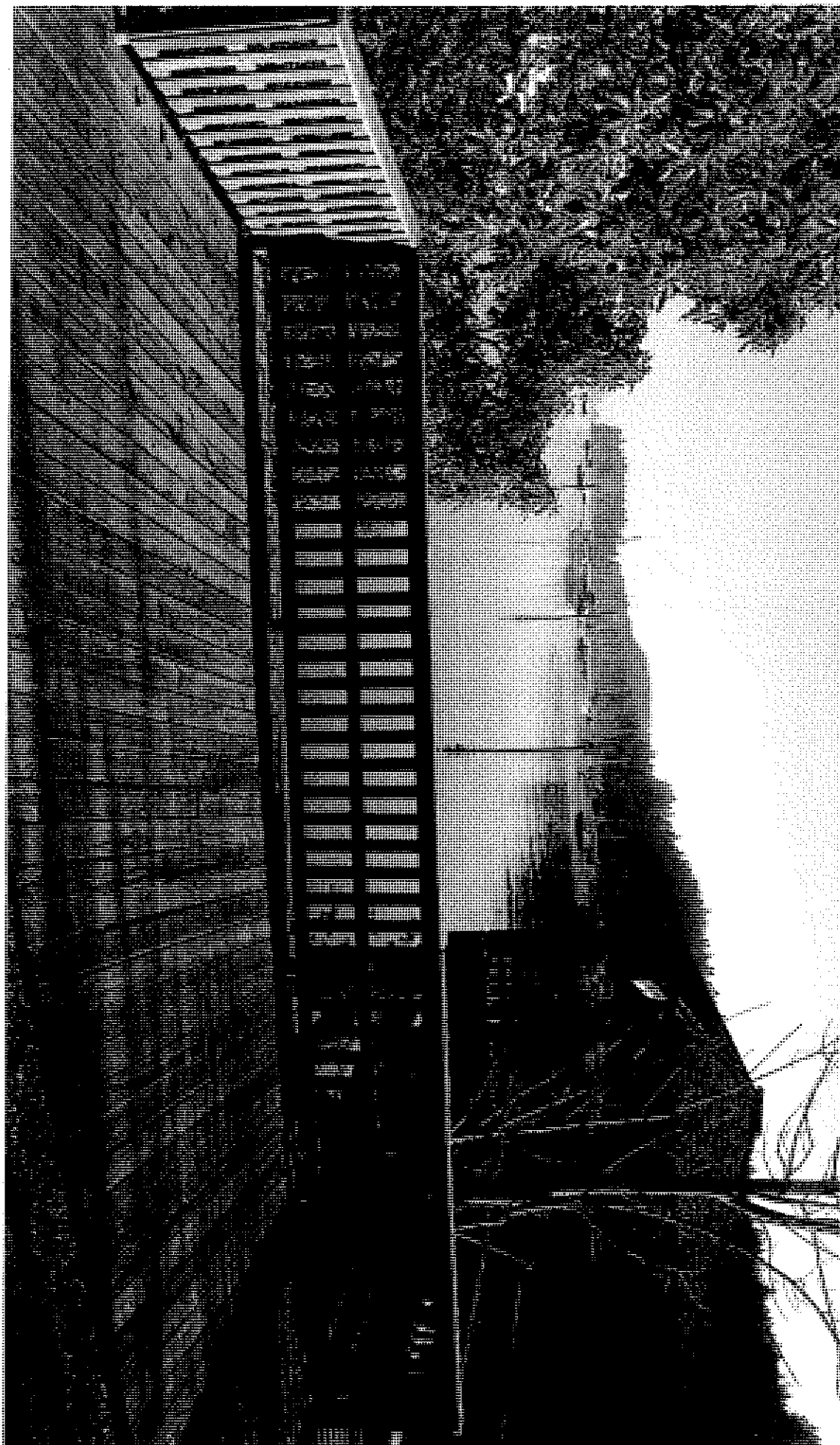
[nycki@taughtinywelder.ca](mailto:nycki@taughtinywelder.ca)

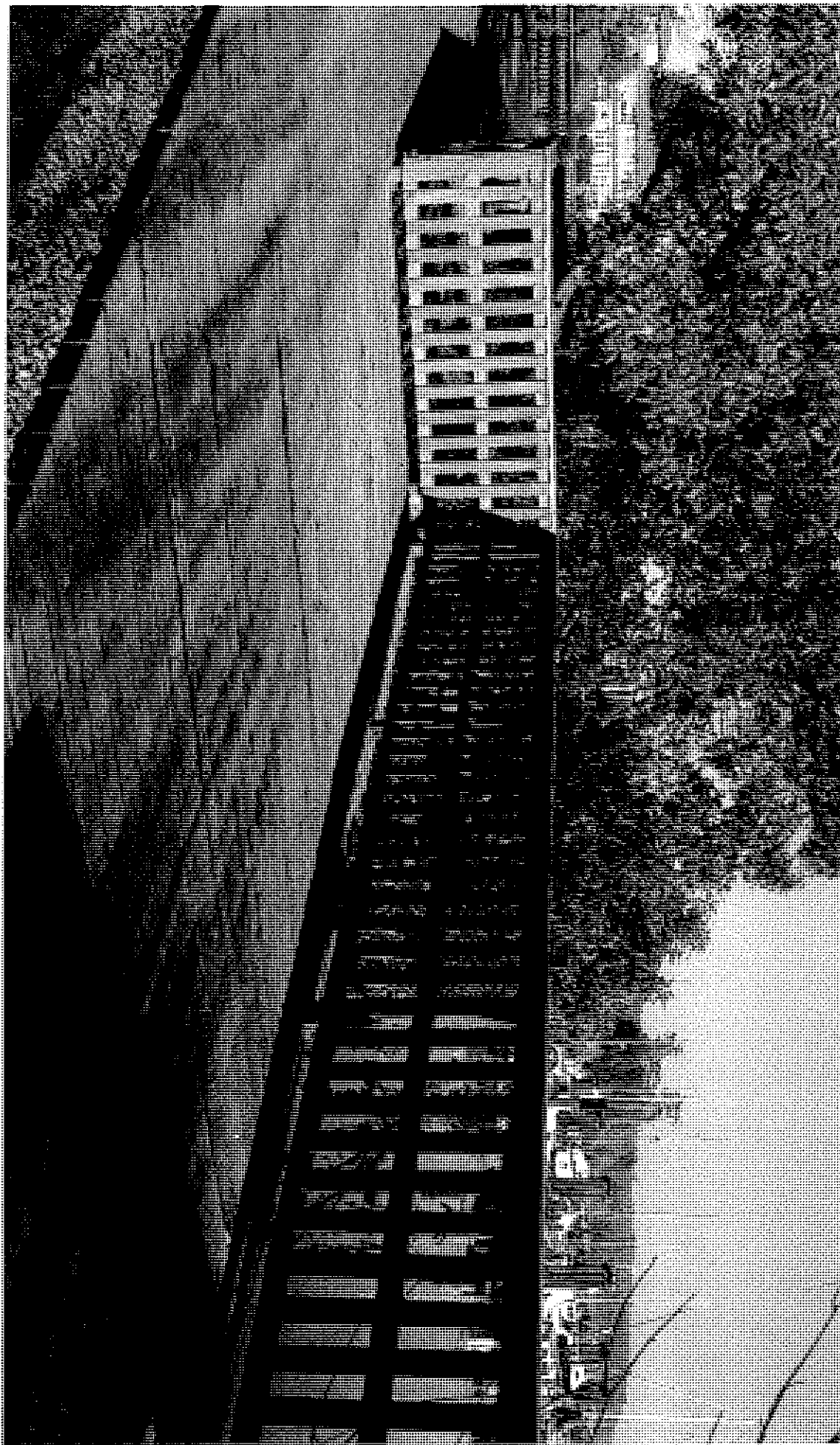
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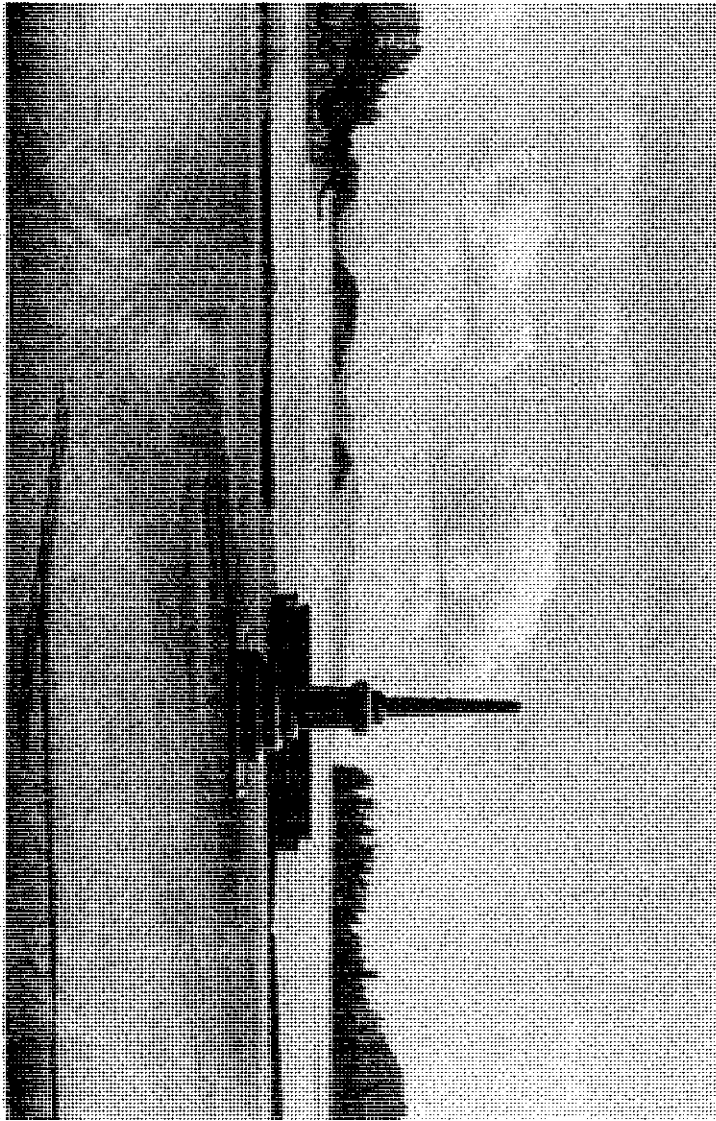
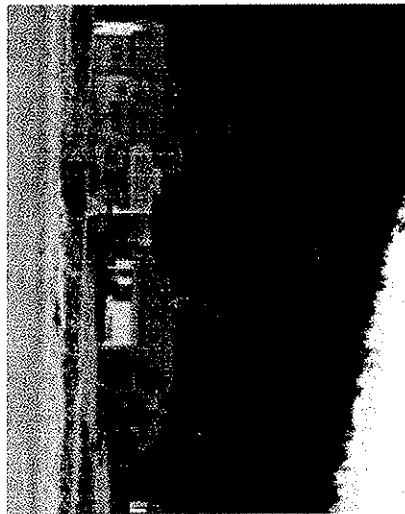
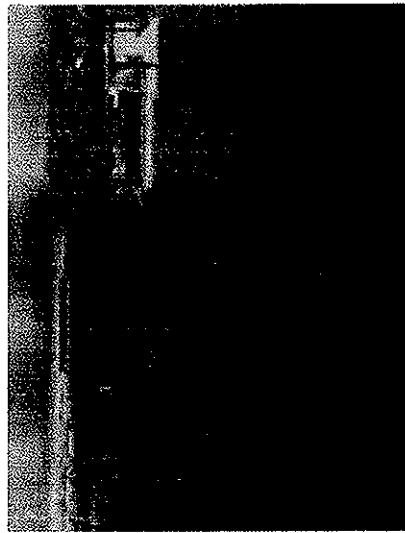
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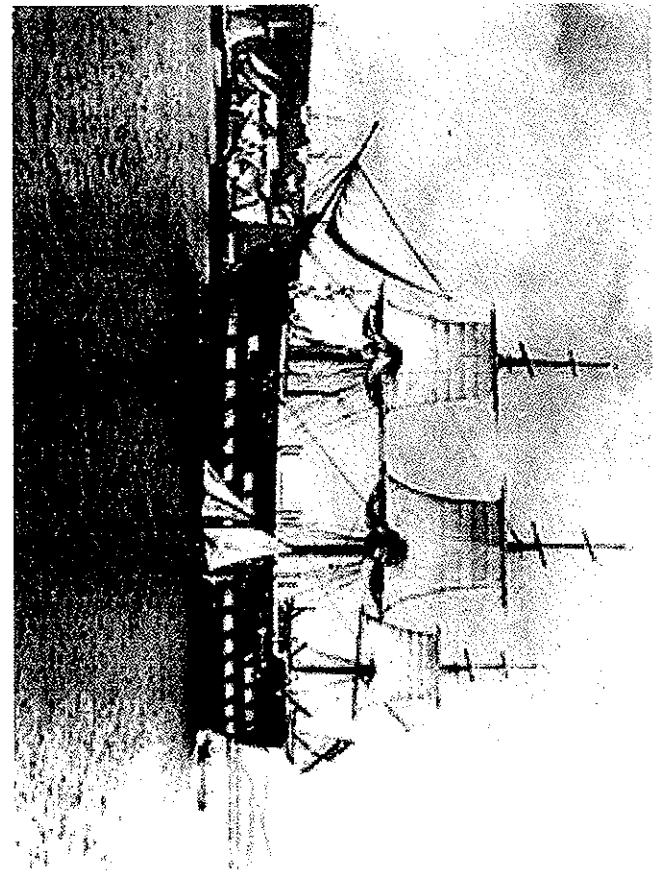
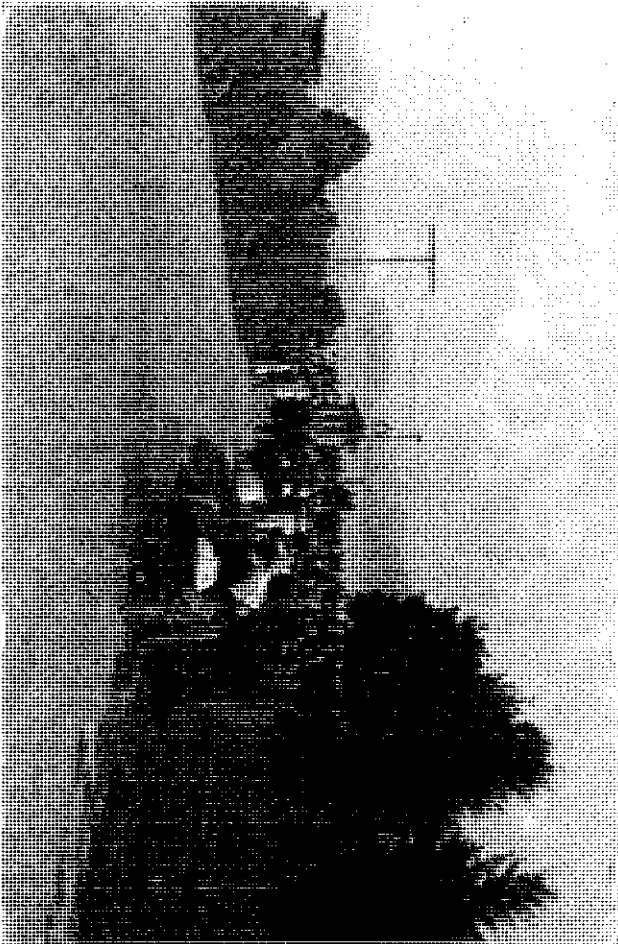
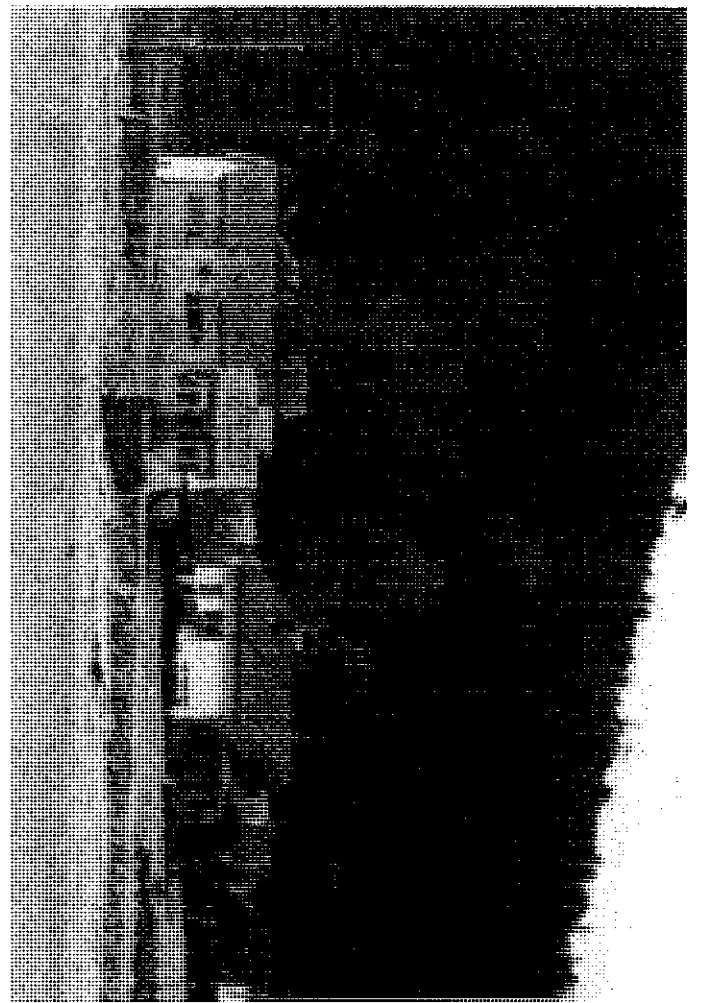
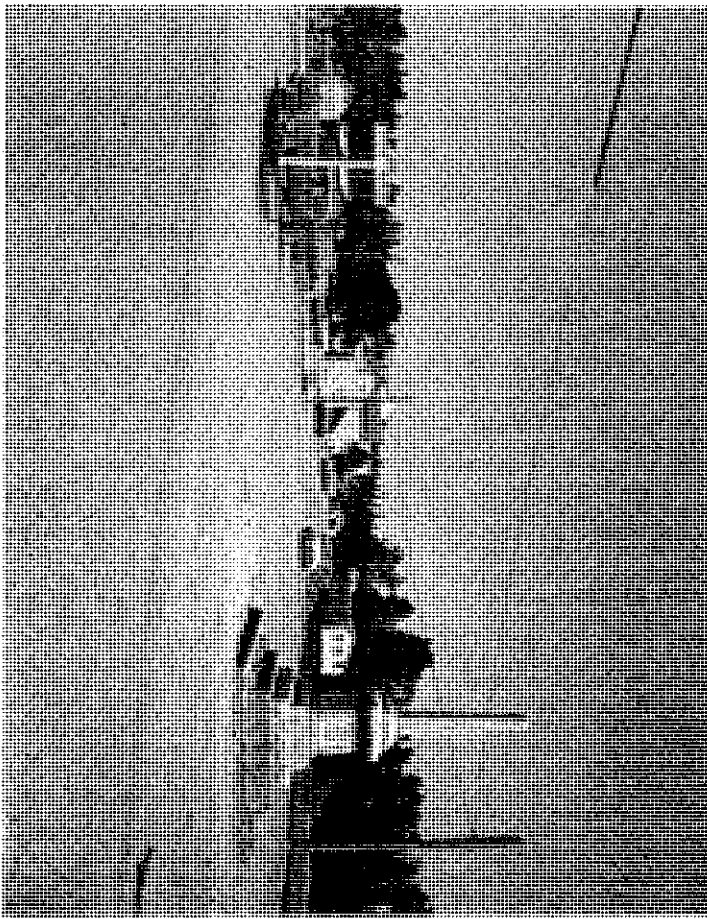




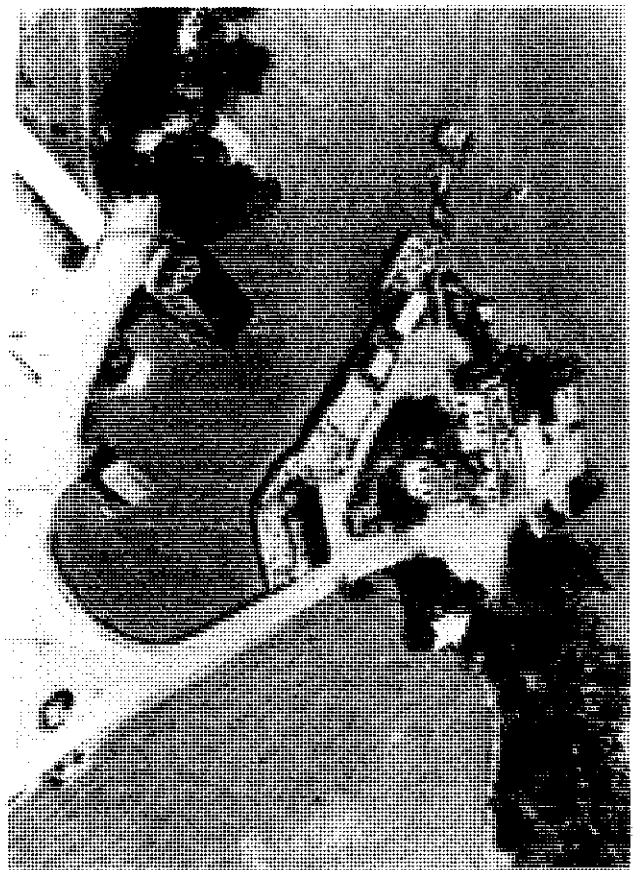
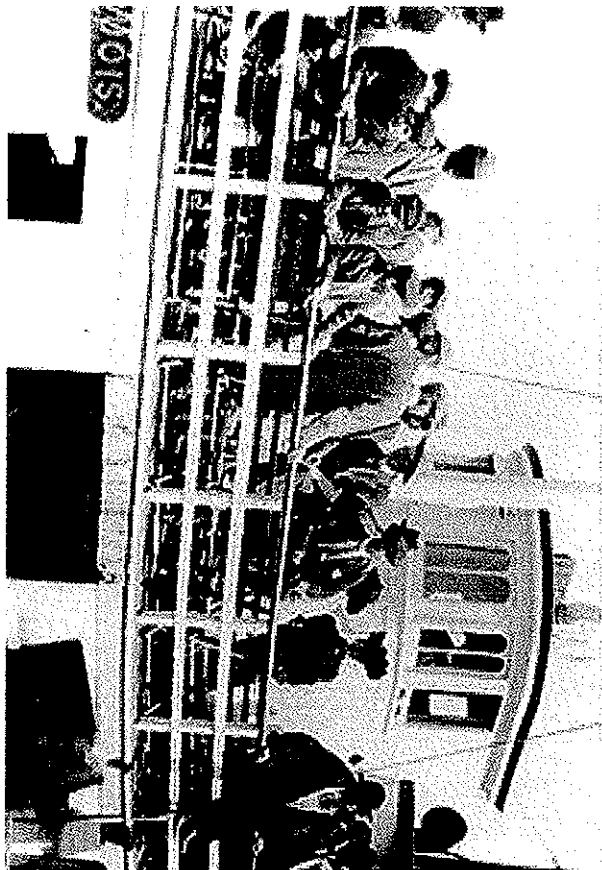
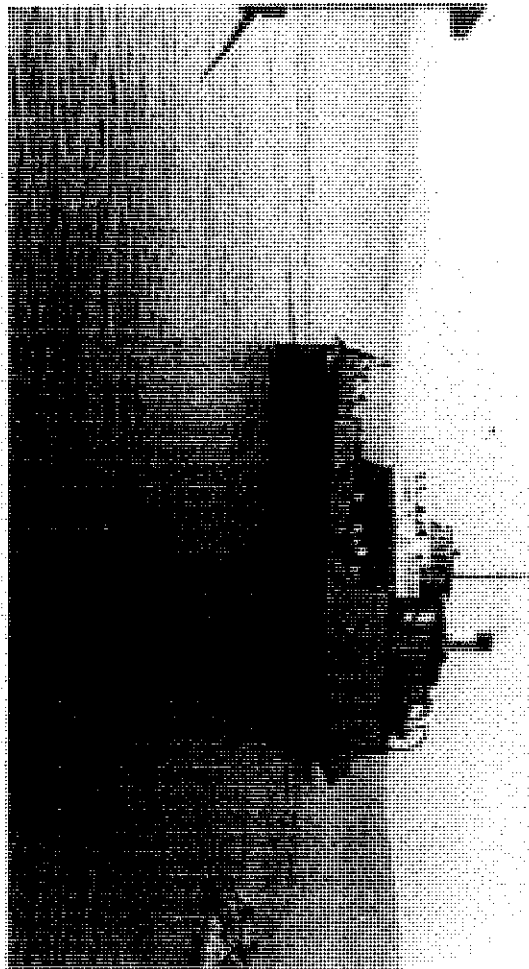
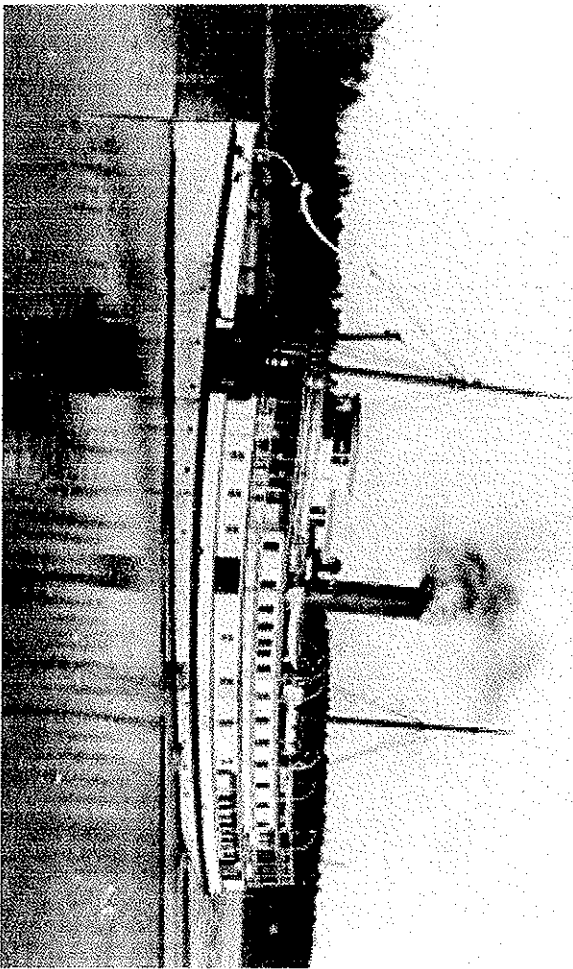




General Hospital, Salt Point, N.Y.







**Estimate for: Ganges Plaque Nautical Theme Sculpture**  
Saltspring Historical Society

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**Material:**

Outside Frame	60' x 1-1/2" x .100 wall (round pipe)
Inside Frames	60' x 1" x 1" x .100 wall (square tube)
Waves	40' x 1/2" 1/2" (solid square rod)
Plates for Images	6' x 8' x 1/8" (steel plate)

**\$ 650.00**

**Plaques:**

6 Plates 18" X 15" double sided. 12 images approx size 12" x 9"  
With Graffiti Proof Protection

**450.00**

**Finish:**

Sand Blasting and Powder Coating

**550.00**

**Shipping: (4 times)**

Shipping material to island for me to fabricate sculpture. Then off island to the powder  
coaters. From there to the Image Guy and finally back to Saltspring for Installation.

**400.00**

**Components: (prices sourced from the internet. Looking for donations)**

2 Port Holes 10"	250.00
Ships Wheel 20"	200.00
3 Cleats 24" – 30"	600.00

**1050.00**

**Labour:**

40 Hours @ reduced rate from \$75/hr to \$50/hr

**2000.00**

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**Total Cost (including taxes)**

**\$ 5,100.00**



<b>Project</b>	<b>Comments</b>	<b>Budget (B)</b>
		<b>Revenue (R)</b>
	<i>ITALICS - new information</i>	<b>Actual (A)</b>

1. TRAILS and BEACH ACCESSES		To Dec 31, 2013
1.1 Partners with PARC Gifting, Donations	Bench has been installed at Duck Creek. <b><i>A memorial bridge will be constructed in Duck Creek to replace a bridge already scheduled for replacement in 2014.</i></b>	\$1800
1.2 Duck Creek Park	Fields mowed- \$997.50 New trail to bridge completed. Split rail fence installed. <b><i>Cedar tree fell down and the trail was repositioned to go around the tree.</i></b>	\$10,000 (B)  Bridge \$10,000 (A)
1.3 Dean-Drake Trail	Completed & open. High grade tread on pathway. 2 bridges and 1 culvert installed. Signage- interpretive. Split rail fence installed. <b><i>Directional signage will be installed.</i></b>	
1.4 Water Access Points	<b><i>Old Scott Road-reviewing water access point. Crew will scope the work and needed resources.</i></b>  <b><i>Beddis Beach- engineer will be hired to design the landscape retaining wall.</i></b>	Development \$10,855 (B) \$578 (A)  Repairs \$ 5,200 (B) \$ 5,213 (A)
1.5 Mouat Park	Removal of building in Mouat Parks- Safety Concern. Porta-Potti installed. <b><i>Upgrade work on two trails will be scheduled in April. Working towards multi-use trails.</i></b> <b><i>Two large maple trees fell across the loop trail-all cleaned up.</i></b>	
1.6 Channel Ridge	<b><i>Motorized vehicle damage on trails. Split Rail fence will be installed to prohibit motorized access. Trail crew will be working middle of March.</i></b>	
1.7 Goat Trail Farm Trail	Trail connection sought from Andreas Vogt Nature Reserve via 'Old Goat' trail down to Beaver Point Road. Application submitted for use of Crown land. <b><i>Application for crown land and MOT pending.</i></b>	
1.8 Trincomali	2014 to complete a circular trail around Trincomali.	
1.9 Hedger Road to LePage	<b><i>Meeting with equestrian users to be arranged and a survey will be conducted for the trail development.</i></b>	
1.10 Dunbabin Trail/park	Monitoring the dam and beavers. A permanent pipe will be installed through the dam. Staff will be continuing to work with Kathy Reimer.	

<b>Project</b>	<b>Comments</b>	<b>Budget (B)</b>
	<i>ITALICS - new information</i>	<b>Revenue (R)</b>
		<b>Actual (A)</b>

2. RECREATION AND PARK PROJECTS		
2.1 Heiwa Peace Park Japanese Garden	Vandalism occurred in the park with irrigation system and fence around a tree. A complaint was filed with the RCMP. Dangerous tree removed & pruning finished. Irrigation system repaired.	
2.2 Program Development	<b><i>Young Chef Program- will run during spring break. Placing advertisements for summer staff for Camp Colossal.</i></b>	
2.3 Tennis Courts	<b><i>Pressure washing courts 1 &amp; 2. Investigating costs of replacing screens.</i></b>	
2.4 Leisure Brochure	<b><i>Spring brochure will be released mid April.</i></b>	\$ 8,470 (B) \$ 5,722 (A)
2.5 Maintenance Shop / Yard	<b><i>Branch drop off now at the Golf Course last Sat of the month.</i></b>	
2.6 Portlock Park	Painting Washrooms. Spray washing portable building. <b><i>New window screens for office. Repurposing small shed at Portlock Park (was part of the tennis bubble) to provide storage for CRD Emergency Preparedness.</i></b>	
2.7 Geocaching	Developing guidelines for recreational geocaching activity. 3 new cache installed (Fernwood, Blackburn and newly completed pathway)	
2.8 Centennial Park	Pruning is completed for the season. <b><i>Researching new garbage cans-recycling options. Painting the bathraams</i></b>	

3. INDOOR POOL PROJECT ITEMS		
3.1 Driveway Repair	Repairs done- chip seal used over entire driveway.	
3.2 Rainbow Road Pool	Landscaping competed along the entranceway to the pool.	

<b>Project</b>	<b>Comments</b>	<b>Budget (B) Revenue (R) Actual (A)</b>
<b><i>ITALICS - new information</i></b>		

<b>4. STRATEGIC PLANNING PROJECTS</b>		
4.1 To restate the mandate and re-establish the role and image of the Commission in the community	A new mandate for the Trails Advisory Committee has been prepared and approved. Image in the community improving through provision of positive information regarding PARC's progress. Monthly columns, new Leisure Guide, press releases about progress on projects.	
4.2 To build a framework for effective partnering with other community organizations	Meetings held with Trustees, Community Services, Partners for Pathways, Broom committee, SSI Conservancy; High Nooners. Lions Club, Rotary Club, SSI Foundation etc.	
4.3 To build relationships with partners based on a clear understanding of the Commission's roles and objectives		
4.4 To create better information-dissemination vehicles for both promoting and advertising recreation opportunities, and promoting the key role of the Commission as the centre of the web of recreation delivery agencies on Salt Spring Island	CRD is updating its website. Minor contract issued to Arts Council to update digital inventory of arts groups and artists offering courses. Developed bi-annual leisure guide. Produce monthly articles for the Driftwood. New trail brochure completed.	
4.5 To continue moving forward with trail planning with the development of the backcountry trail network, a biking and walking trail system, and by the completion of the Ganges Linear Park/Boardwalk	2012 will be third year that a trail crew is hired and is working on upgrading and expanding the back country trail network on the island. New sign program implemented.	
4.6 To focus on ocean and lake access as the key element within the Commission's expansion of the "passive" park system on Salt Spring Island	Access assessment report approved by Commission. Three new water access points for 2010 completed, Five in 2011 and several more planned for 2012. 10 Beach Access signs Installed	
4.7 To create an overall parks plan focused on the development of additional capacity for sports and other active recreation pursuits	Final Plan approved by Commission at November 2011 meeting	
4.8 To develop the Rainbow Road Pool and property to maximize recreation opportunities and minimize operating costs	Final Plan approved by Commission at November 2011 meeting. Allotment Garden Developed	
4.9 To establish a budget that is at a sustainable level for both the short and long term	2012 Budget approved by senior management. Planning process for 2013 starting	



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## **SALT SPRING ISLAND PARKS AND RECREATION**

### **STAFF REPORT TO COMMISSION**

**COMMISSION MEETING FEBRUARY 25, 2014**

**AGENDA ITEM 5.2**

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#### **SUBJECT EQUIPMENT REPLACEMENT RAINBOW ROAD POOL**

#### **ISSUE**

To seek Commission support for recommendations for equipment replacement at Rainbow Road Pool.

#### **BACKGROUND**

The Parks and Recreation Commission held on Monday, December 16, 2013, there was approval to proceed with repairs at Rainbow Road Pool for the 2014 budget year. The repairs are the following:

1. Install new heating water pump as the existing pump is failing \$3,293.69 (2014)
2. Install new chilled water pump as the existing pump has failed \$3,293.69 (2014)
3. Install new Pool heater boiler \$7,576.55 (2014)

Since the last Commission meeting, additional replacement of equipment is required for the pool. The repairs are the following:

4. Replace failed 15 ton compressor on circuit 2 of HP-1B \$7,922.79
5. Replace failed 15 ton compressor on circuit 1 of HP-1A \$7,441.88

The budget for Capital Pool Equipment Replacement is \$30,000 each year. The equipment repairs with a contingency will exceed the budget. It is recommended to increase the capital budget projection for 2014 to \$60,000 in case of any further repairs required in 2014. The funds will be coming from the Capital Reserve fund for Pool Equipment Replacement which currently at \$130,000.

#### **ALTERNATIVES**

That the Parks and Recreation Commission:

1. Support the recommendation for items 4 and 5 to be replaced in 2014 budget (two compressors on heat pumps HP1A and HP1B).
2. Support the recommendation for contingency of \$3,073 on two compressors on heat pumps HP1A and HP1B.
3. Support to increase the capital budget to \$60,000 from the capital reserve fund for pool equipment replacement in case of any further repairs required in 2014.
4. Not support the recommendation for items 4 and 5 to be replaced in 2014 budget (two compressors on heat pumps HP1A and HP1B).



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5. Not support the recommendation for contingency of \$3,073 on two compressors on heat pumps HP1A and HP1B.
6. Not support to increase the capital budget to \$60,000 from the capital reserve fund for pool equipment replacement in case of any further repairs required in 2014.

### **IMPLICATIONS**

#### **Financial**

Under Alternative 1, the estimated cost for the two compressors on the heat pumps HP1A and HP1B are \$15,364. The budget for Capital Pool Equipment Replacement is \$30,000 for 2014.

Under Alternative 2, the estimated amount is calculated at 20% for contingency and will not be used if there is a no need for the installation and replacement.

Under Alternative 3, the estimated cost for all the repair items 1 to 5 is \$29,528. The equipment repairs with a contingency will exceed the Capital Pool Equipment Replacement budget of \$30,000.

### **RECOMMENDATION(S)**

That the Parks and Recreation Commission:

Support the recommendation of \$15,364 to replace two failed heat pumps HP1A and HP1B and \$3,073 for contingency from the 2014 Capital Pool Equipment Replacement budget.

Support the recommendation to increase the capital budget to \$60,000 from the Capital Reserve fund for Pool Equipment Replacement in case of any further repairs required in 2014.

Lorraine Brewster  
Parks and Recreation Manager

Karla Campbell, Senior Manager  
Salt Spring Island Electoral Area

# Salt Spring Island Parks & Recreation Budgets - 2014 - 2018

	2013				2014					
	<u>Pool</u>	<u>Comm Parks</u>	<u>Comm Rec</u>	<u>Park Land</u>	<u>Total</u>	<u>Pool</u>	<u>Comm Parks</u>	<u>Comm Rec</u>	<u>Park Land</u>	<u>Total</u>
FUNDING										
Requisition	758,850	336,580	48,550	581,580	1,725,560	733,000	342,230	38,210	656,490	1,769,930
% Change						-3.4%	1.7%	-21.3%	12.9%	2.6%
PILT	647	272	40	457	1,415	750	330	40	570	1,690
Surplus	42,644	23,500	22,329	11,170	99,642	28,220	1,080	15,340	23,540	68,180
Internal Interest	662	372	451	784	2,269	600	120	410	-	1,130
Earned Revenue	206,000	69,087	35,466	374	310,927	194,500	63,300	30,400	1,250	289,450
Other Income	10,803	4,326	495	7,320	22,944	1,110	9,000	-	-	10,110
Allocated Recoveries	-	25,700	-	81,000	106,700	64,620	-	-	76,470	141,090
Total Funding	1,019,605	459,836	107,331	682,685	2,269,457	1,022,800	416,060	84,400	758,320	2,281,580
EXPENDITURES										
Salaries & Wages	-	159,878	-	295,949	455,827	-	111,080	-	221,850	332,930
Auxiliary Wages	-	64,079	23,072	27,354	114,505	-	77,710	23,450	26,960	128,120
Contract for Services	543,689	26,576	1,728	15,395	587,388	558,930	21,000	1,100	14,680	595,710
Allocated Expenses	-	56,120	16,640	29,980	102,740	-	56,790	7,210	182,490	246,490
Transfers to Capital Reserves	10,979	29,949	-	156,829	197,757	20,000	16,750	-	156,540	193,290
Debt	278,153	-	-	-	278,153	277,410	-	-	-	277,410
Other	158,566	122,159	50,552	133,640	464,917	166,460	132,730	52,640	155,800	507,630
Total Expenditures	991,387	458,761	91,992	659,148	2,201,287	1,022,800	416,060	84,400	758,320	2,281,580
Surplus/Deficit	28,218	1,075	15,339	23,537	68,170	-	-	-	-	-



# 5 Year Operating Budget - Pool

	<u>2013</u>		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>Actual</u>	<u>Budget</u>					
<b>EXPENDITURES</b>							
Contract for Services	543,689	544,260	558,930	569,990	591,270	602,770	614,630
Program Development	14,847	19,140	10,000	10,000	5,000	5,000	5,000
Water & Sewer	19,407	21,260	21,580	21,980	22,420	22,470	23,330
Electricity	88,740	91,430	95,160	98,740	100,710	102,720	104,780
Other	35,572	38,820	39,720	40,680	41,480	42,330	43,140
<b>Total Operating Expenditures</b>	<b>702,255</b>	<b>714,910</b>	<b>725,390</b>	<b>741,390</b>	<b>760,880</b>	<b>775,290</b>	<b>790,880</b>
Transfers to Capital Reserves	10,979	3,030	20,000	20,000	20,000	20,000	20,000
Debt	276,299	276,300	276,300	276,300	276,300	276,300	276,300
<b>Grand Total Expenditures</b>	<b>989,533</b>	<b>994,240</b>	<b>1,021,690</b>	<b>1,037,690</b>	<b>1,057,180</b>	<b>1,071,590</b>	<b>1,087,180</b>
<b>FUNDING SOURCES</b>							
Program Fees	205,830	190,000	193,000	193,000	195,000	195,000	197,000
Other Income	9,781	2,100	2,100	2,100	2,110	2,220	2,230
PILT	647	650	750	560	570	580	590
Recovery from Parks	-	-	64,620	52,520	54,200	52,380	49,520
Requisition	758,850	758,850	733,000	789,510	805,300	821,410	837,840
Surplus	42,644	42,640	28,220	-	-	-	-
<b>Total Revenue</b>	<b>1,017,751</b>	<b>994,240</b>	<b>1,021,690</b>	<b>1,037,690</b>	<b>1,057,180</b>	<b>1,071,590</b>	<b>1,087,180</b>
<b>Surplus/Deficit</b>	<b>28,218</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 5 Year Operating Budget - Community Parks

	2013		2014	2015	2016	2017	2018
	Actual	Budget					
<b>EXPENDITURES</b>							
General & Admin	194,554	190,790	192,790	191,270	203,580	207,650	211,810
Centennial Park	57,410	41,980	42,820	43,530	44,370	45,240	46,100
Mouat Park	16,080	23,850	24,250	24,570	23,440	23,860	24,300
Rotary Park	13,790	20,040	18,530	18,850	19,230	19,620	19,990
Trails & Linear Parks	4,530	7,860	8,020	8,120	8,280	8,480	8,660
Trails Projects	67,450	41,750	42,580	43,440	44,310	45,190	46,100
Drummond Park	6,089	8,390	8,570	8,750	8,920	9,100	9,270
Market in the Park	65,393	62,410	61,750	63,020	63,820	62,600	63,920
<b>Total Operating Expenditures</b>	<b>425,294</b>	<b>397,070</b>	<b>399,310</b>	<b>401,550</b>	<b>415,950</b>	<b>421,740</b>	<b>430,150</b>
Transfers to Capital Reserves	29,949	29,200	16,750	16,870	11,570	12,830	12,840
<b>Grand Total Expenditures</b>	<b>455,243</b>	<b>426,270</b>	<b>416,060</b>	<b>418,420</b>	<b>427,520</b>	<b>434,570</b>	<b>442,990</b>
<b>FUNDING SOURCES</b>							
Rentals	68,556	62,000	63,000	64,000	65,000	65,000	66,000
Other Income	1,712	3,920	9,420	3,990	5,090	4,980	5,080
PILT	272	270	330	250	250	270	270
Recovery from Parks	25,700	-	-	-	-	-	-
Requisition	336,580	336,580	342,230	350,180	357,180	364,320	371,640
Surplus	23,500	23,500	1,080	-	-	-	-
<b>Total Revenue</b>	<b>456,319</b>	<b>426,270</b>	<b>416,060</b>	<b>418,420</b>	<b>427,520</b>	<b>434,570</b>	<b>442,990</b>
<b>Surplus/Deficit</b>	<b>1,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 5 Year Operating Budget - Community Recreation

	<u>2013</u>		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>Actual</u>	<u>Budget</u>					
<b>EXPENDITURES</b>							
Recreation Programs	26,243	36,650	28,000	28,000	28,000	28,000	28,000
Tennis Court	4,431	1,200	1,200	1,200	1,220	1,240	1,270
Daycamp	34,884	35,750	36,450	37,190	37,940	38,710	39,480
Other	26,434	27,330	18,750	19,980	21,510	21,840	22,180
<b>Grand Total Expenditures</b>	<b>91,992</b>	<b>100,930</b>	<b>84,400</b>	<b>86,370</b>	<b>88,670</b>	<b>89,790</b>	<b>90,930</b>
<b>FUNDING SOURCES</b>							
Program Fees	35,090	29,600	30,400	31,300	32,500	32,500	32,500
Other Income	1,323	410	410	410	420	420	430
PILT	40	40	40	40	40	40	40
Requisition	48,550	48,550	38,210	54,620	55,710	56,830	57,960
Surplus	22,329	22,330	15,340	-	-	-	-
<b>Total Revenue</b>	<b>107,331</b>	<b>100,930</b>	<b>84,400</b>	<b>86,370</b>	<b>88,670</b>	<b>89,790</b>	<b>90,930</b>
<b>Surplus/Deficit</b>	<b>15,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 5 Year Operating Budget - Comm Parks, Land & Rec

	2013		2014	2015	2016	2017	2018
	Actual	Budget					
General & Admin	380,768	401,810	483,960	467,600	499,275	485,581	491,079
Shops	1,271	3,830	3,890	3,960	4,040	4,130	4,210
Portlock Fields	72,280	70,940	71,080	72,500	73,280	74,770	76,240
Fulford Ballpark	20,354	21,810	22,650	23,510	24,420	25,380	26,350
Waterfront	24,312	17,070	17,410	17,760	18,120	18,490	18,850
Skate Park	3,335	2,740	2,790	2,850	2,910	2,960	3,020
<b>Total Operating Expenditures</b>	<b>502,319</b>	<b>518,200</b>	<b>601,780</b>	<b>588,180</b>	<b>622,045</b>	<b>611,311</b>	<b>619,749</b>
Transfers to Capital Reserves	156,829	154,600	156,540	117,720	100,150	124,860	131,050
<b>Grand Total Expenditures</b>	<b>659,148</b>	<b>672,800</b>	<b>758,320</b>	<b>705,900</b>	<b>722,195</b>	<b>736,171</b>	<b>750,799</b>
<b>FUNDING SOURCES</b>							
Other Income	8,478	1,150	1,250	1,420	881	543	555
PILT	457	460	570	370	380	390	400
Recovery from Parks	81,000	78,440	76,470	73,030	77,234	78,668	80,144
Requisition	581,580	581,580	656,490	631,080	643,700	656,570	669,700
Surplus	11,170	11,170	23,540	-	-	-	-
<b>Total Revenue</b>	<b>682,685</b>	<b>672,800</b>	<b>758,320</b>	<b>705,900</b>	<b>722,195</b>	<b>736,171</b>	<b>750,799</b>
<b>Surplus/Deficit</b>	<b>23,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 5 Year Capital Budget

EQUIPMENT REPLACEMENT FUND						
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Beginning Balance	216,998	221,739	206,939	188,739	125,569	107,629
NEW FUNDING						
Contribution from Operations	36,600	55,200	11,800	11,830	12,060	12,100
Cost Sharing Recovery	391	-	-	-	-	-
Interest Income	2,965	-	-	-	-	-
Total New Funding	39,956	55,200	11,800	11,830	12,060	12,100
EXPENDITURES						
Pool Equipment	-	(60,000)	(30,000)	(30,000)	(30,000)	(30,000)
Park Equipment	(35,215)	-	-	-	-	-
Office Equipment	-	(10,000)	-	-	-	-
Parks Mtce Truck	-	-	-	(45,000)	-	-
Total Expenditures	(35,215)	(70,000)	(30,000)	(75,000)	(30,000)	(30,000)
Ending Balance	221,739	206,939	188,739	125,569	107,629	89,729

# 5 Year Capital Budget

## CAPITAL RESERVE FUND Fund 1060

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Beginning Balance	375,843	461,890	467,530	337,030	366,890	91,370
<b>NEW FUNDING</b>						
Contribution from Operations	77,282	85,640	64,500	45,860	69,480	74,580
Capital Funds on Hand	-	100,000	10,000	-	-	-
Debtenture Debt	-	1,000,000	-	-	-	-
Land Acquisition Fund	-	700,000	-	-	-	-
Donations/Third Party Funding	-	100,000	25,000	-	-	-
Federal Govt Grant	-	-	50,000	-	135,000	-
Splash Indoor Society	-	-	-	-	-	3,000,000
Recovery Cost	785	-	-	-	-	-
Interest Income	7,981	-	-	-	-	-
<b>Total New Funding</b>	<b>86,047</b>	<b>1,985,640</b>	<b>149,500</b>	<b>45,860</b>	<b>204,480</b>	<b>3,074,580</b>
<b>EXPENDITURES</b>						
New Parkland	-	(1,700,000)	-	-	-	-
Rebuild Mtce Shop/Yard	-	(80,000)	-	-	-	-
Engineered Structures on new land	-	(200,000)	-	-	-	-
Sand Volleyball Court	-	-	(10,000)	-	-	-
Free Ride Park	-	-	(50,000)	-	-	-
Rebuild Tennis Courts	-	-	(95,000)	-	-	-
Wheelchair Accessible Playground	-	-	(125,000)	-	-	-
Stormceptor	-	-	-	(16,000)	-	-
Maintenance Shop	-	-	-	-	(80,000)	-
Centennial Park Washroom	-	-	-	-	(400,000)	-
Leisure Pool	-	-	-	-	-	(3,000,000)
<b>Total Expenditures</b>	-	(1,980,000)	(280,000)	(16,000)	(480,000)	(3,000,000)
<b>Ending Balance</b>	<b>461,890</b>	<b>467,530</b>	<b>337,030</b>	<b>366,890</b>	<b>91,370</b>	<b>165,950</b>



**SALT SPRING ISLAND PARKS AND RECREATION COMMISSION**  
**Operating Period ending December 31, 2013 (Preliminary)**

**AGENDA ITEM 5.5**

**Summary of All Functions (453 to 459)**

	2013 Budget	2013 Y-T-D
<b>Sources of Income</b>		
Requisition	1,725,560	1,725,560
Market	62,000	68,556
Programs	221,100	241,565
Donations	0	3,578
Carry Forward - Prior Years	99,640	99,643
Other	7,500	14,153
	<u>2,115,800</u>	<u>2,153,055</u>
<b>Expenses</b>		
Active Parks	159,360	158,374
Trails and Passive Parks	227,210	230,320
Market	62,410	65,393
Programs	733,540	721,859
Grants to Community Groups	36,650	26,243
General Administration	347,880	322,796
Projects	85,620	93,696
Transfer to Reserve Funds	186,830	189,808
Debt Servicing	276,300	276,299
	<u>2,115,800</u>	<u>2,084,788</u>
<b>Surplus/(Deficit)</b>	<u>0</u>	<u>68,267</u>

**SALT SPRING ISLAND PARKS AND RECREATION COMMISSION**  
**Operating Period ending December 31, 2013 (Preliminary)**

**1.453 Salt Spring Island Pool**

	2013 Budget	2013 Y-T-D
<b>Sources of Income</b>		
Requisition	758,850	758,850
Programs	191,500	206,000
Carry Forward	42,640	42,644
Other	1,250	2,309
	<u>994,240</u>	<u>1,009,803</u>
<b>Expenses</b>		
<b>Programs</b>		
Contracted Services	563,400	558,536
Maintenance	12,240	11,161
Utilities	112,690	108,147
LEAP	2,240	992
Other	5,630	4,618
	<u>696,200</u>	<u>683,454</u>
<b>General Administration</b>		
Insurance	7,110	7,230
CRD Allocations	8,820	8,820
Interest	2,780	2,752
	<u>18,710</u>	<u>18,802</u>
<b>Transfer to Reserve Funds</b>	3,030	3,030
<b>Debt Servicing</b>	276,300	276,299
<b>Total Expenses</b>	<u>994,240</u>	<u>981,585</u>
<b>Surplus/(Deficit)</b>	<u>0</u>	<u>28,218</u>

**SALT SPRING ISLAND PARKS AND RECREATION COMMISSION**

Operating Period ending December 31, 2013 (Preliminary)

**1.455 SSI PARC - Community Parks**

	2013 Budget	2013 Y-T-D
<b>Sources of Income</b>		
Requisition	336,580	336,580
Market	62,000	68,556
Donations	0	3,578
Carry Forward	23,500	23,500
Other	4,190	1,924
	<u>426,270</u>	<u>434,138</u>
<b>Expenses</b>		
<b>Trails and Passive Parks</b>		
- General Maintenance and Small Parks		
Wages and Benefits	84,910	90,342
Contracted Services	2,040	3,067
Maintenance and Supplies	19,660	23,600
CRD Allocations	0	222
Utilities	2,080	1,468
Vehicles	20,400	13,721
	<u>129,090</u>	<u>132,420</u>
- Centennial Park		
Wages and Benefits	21,300	34,804
Contracted Services	1,560	1,273
Maintenance and Supplies	10,460	15,929
CRD Allocations	3,860	819
Utilities	4,800	4,584
	<u>41,980</u>	<u>57,409</u>
- Mouat Park		
Wages and Benefits	8,800	6,253
Maintenance and Supplies	3,570	3,218
CRD Allocations	7,140	6,156
Utilities	340	453
	<u>19,850</u>	<u>16,080</u>
- Rotary Park		
Wages and Benefits	12,370	9,693
Maintenance and Supplies	6,580	2,675
Utilities	1,090	1,424
	<u>20,040</u>	<u>13,792</u>
- Trails, Boardwalk and Linear Park		
Wages and Benefits	6,180	3,635
Maintenance and Supplies	1,680	895
	<u>7,860</u>	<u>4,530</u>
- Drummond Park		
Wages and Benefits	5,970	4,159
Maintenance and Supplies	1,950	1,369
CRD Allocations		156
Utilities	470	405
	<u>8,390</u>	<u>6,089</u>
<b>Total Trails and Passive Parks</b>	<u>227,210</u>	<u>230,320</u>
<b>Market</b>		
Wages and Benefits	10,840	13,114
Contracted Services	24,760	23,618
Advertising	2,550	4,035
Maintenance and Supplies	4,550	9,403
Admin Costs from Function 459	10,450	10,450
CRD Allocations	8,080	3,627
Utilities	1,180	1,146
	<u>62,410</u>	<u>65,393</u>
<b>General Administration</b>		
Insurance	4,810	5,090
CRD Allocations	8,980	8,980
Admin Costs from Function 459	47,140	47,140
Interest	770	923
	<u>61,700</u>	<u>62,133</u>
<b>Projects</b>		
- Trails Maintenance Project	41,750	41,750
- Mouat Park Creek Work	4,000	
- Park Benches	0	3,518
<b>Total Capital and Major Repairs</b>	<u>45,750</u>	<u>45,268</u>
Transfer to Equipment Replacement	10,200	10,200
Transfer to Capital	15,000	5,000
Transfer to Reserve	4,000	14,749
	<u>29,200</u>	<u>29,949</u>
<b>Total Expenses</b>	<u>426,270</u>	<u>433,063</u>
<b>Surplus/(Deficit)</b>	<u>0</u>	<u>1,075</u>

**SALT SPRING ISLAND PARKS AND RECREATION COMMISSION**  
**Operating Period ending December 31, 2013 (Preliminary)**

**1.458 SSI PARC Community Recreation**

	2013 Budget	2013 Y-T-D
<b>Sources of Income</b>		
Requisition	48,550	48,550
Programs	29,600	35,565
Carry Forward	22,330	22,329
Other	450	986
	<u>100,930</u>	<u>107,430</u>
<b>Expenses</b>		
<b>Programs</b>		
Wages and Benefits	22,990	23,072
Contracted Services	550	1,728
Facility Rental	120	192
Vehicle	9,930	9,169
Supplies	2,190	2,563
Other	1,560	1,681
	<u>37,340</u>	<u>38,405</u>
<b>Grants to Community Groups</b>	36,650	26,243
<b>General Administration</b>		
Insurance	480	470
CRD Allocations	1,720	1,720
Admin Costs from Function 459	14,920	14,920
Interest	50	
Other	100	81
	<u>17,270</u>	<u>17,191</u>
<b>Repairs and Maintenance</b>	1,200	4,431
<b>Leisure Guides</b>	8,470	5,722
<b>Total Expenses</b>	<u>100,930</u>	<u>91,992</u>
<b>Surplus/(Deficit)</b>	<u>0</u>	<u>15,438</u>

**SALT SPRING ISLAND PARKS AND RECREATION COMMISSION**  
**Operating Period ending December 31, 2013 (Preliminary)**  
**1.459 SSI Parkland and Recreation Programs**

	2013 Budget	2013 Y-T-D
<b>Sources of Income</b>		
Requisition	581,580	581,580
Carry Forward	11,170	11,170
Other	1,610	8,934
	<u>594,360</u>	<u>601,684</u>
<b>Expenses</b>		
<b>Active Parks</b>		
- General Maintenance - Wages and Benefits	42,970	42,035
- Shop		
Wages and Benefits	920	
Maintenance and Supplies	2,810	1,209
Utilities	100	62
	<u>3,830</u>	<u>1,271</u>
- Portlock Park		
Wages and Benefits	25,870	34,615
Contracted Services	2,040	903
Maintenance and Supplies	18,630	13,872
CRD Allocations	6,120	3,471
Utilities	18,280	19,418
	<u>70,940</u>	<u>72,279</u>
- Fulford Ballpark		
Wages and Benefits	2,240	2,624
Contracted Services	3,370	4,050
Lease	13,300	11,874
Maintenance and Supplies	2,900	1,807
	<u>21,810</u>	<u>20,355</u>
- Waterfront Accesses		
Wages and Benefits	4,250	5,325
Contracted Services	11,020	11,200
Maintenance and Supplies	1,800	2,574
	<u>17,070</u>	<u>19,099</u>
- Skate Park		
Wages and Benefits	1,920	2,495
Maintenance and Supplies	820	840
	<u>2,740</u>	<u>3,335</u>
<b>Total Active Parks</b>	<u>159,360</u>	<u>158,374</u>
<b>General Administration</b>		
Wages and Benefits	234,930	236,211
Legal	5,000	435
Insurance	780	780
Contracted Services	4,650	1,179
CRD Allocations	35,780	29,980
Interest	940	1,546
Other	46,560	35,539
Recovered from 455 and 458	-78,440	-81,000
	<u>250,200</u>	<u>224,670</u>
<b>Projects</b>		
- Program Development	19,000	15,992
- Brochures	6,000	
- Equipment Purchase		4,120
- Ballfield Development		12,950
- Churchill Beach Major Repair	5,200	5,213
	<u>30,200</u>	<u>38,275</u>
<b>Transfers to Reserve Funds</b>		
Transfer to Equipment Replacement Fund	23,370	23,370
Transfer to Trail Development	45,000	56,177
Transfer to Reserves for Projects	86,230	77,282
	<u>154,600</u>	<u>156,829</u>
<b>Total Expenses</b>	<u>594,360</u>	<u>578,148</u>
<b>Surplus/(Deficit)</b>	<u>0</u>	<u>23,536</u>

Salt Spring Island Parks and Recreation Commission  
Capital Reserve Funds at December 31, 2013 (Preliminary)

AGENDA ITEM 5.6

		<u>Balance In Fund</u>
<b>PARKLAND RESERVE (Cash-in-Lieu)</b>		
101379 Parkland Acquisition Fund S&A	Carry forward Dec 31/12	505,023
	Interest Earned	9,867
		<u>514,890</u>
<b>PARKS &amp; RECREATION CAPITAL RESERVES</b>		
101603 Parks and Recreation Capital Reserve	Carry forward Dec 31/12	300,458
	Transfer In from Operating	46,370
	Recovery/HST	1,697
	Interest Earned	6,286
		<u>354,811</u>
101898 Parks and Rec 2nd Service Capital Reserve	Carry forward Dec 31/12	25,356
		<u>495</u>
		<u>25,851</u>
<b>EQUIPMENT RESERVES (Fund 1022)</b>		
101412 Indoor Pool	Carry forward Dec 31/12	144,293
	Expenses	-33,776
	Transfer In from Operating	20,000
	Interest Earned	1,769
		<u>132,286</u>
101444 Community Parks	Carry forward Dec 31/12	50,292
	Expenses	-1,439
	Transfer In from Operating	10,200
	Recovery/HST	343
	Interest Earned	805
		<u>60,201</u>
101455 Community Recreation	Carry forward Dec 31/12	22,412
	Transfer In from Operating	6,400
	Recovery/HST	48
	Interest Earned	391
		<u>29,251</u>
<b>FACILITY RESERVES</b>		
101786 Tennis Facility - Capital Reserve	Carry forward Dec 31/12	43,406
	Transfer In from Operating	20,000
	Interest Earned	996
		<u>64,402</u>
102030 Boardwalk - Capital Reserve	Carry forward Dec 31/12	31,980
	Transfer In from Operating	10,000
	Interest Earned	699
		<u>42,679</u>
101792 Centennial Park - Market Upgrades	Carry forward Dec 31/12	25,030
	Transfer In from Operating	4,000
	Recovery/HST	10,749
	Interest Earned	519
		<u>40,298</u>
102045 Indoor Aquatic Centre - Capital Reserve	Carry forward Dec 31/12	47,528
	Recovery/HST	7,949
	Interest Earned	929
		<u>56,406</u>
<b>TOTAL CAPITAL RESERVES</b>		<u>1,321,075</u>

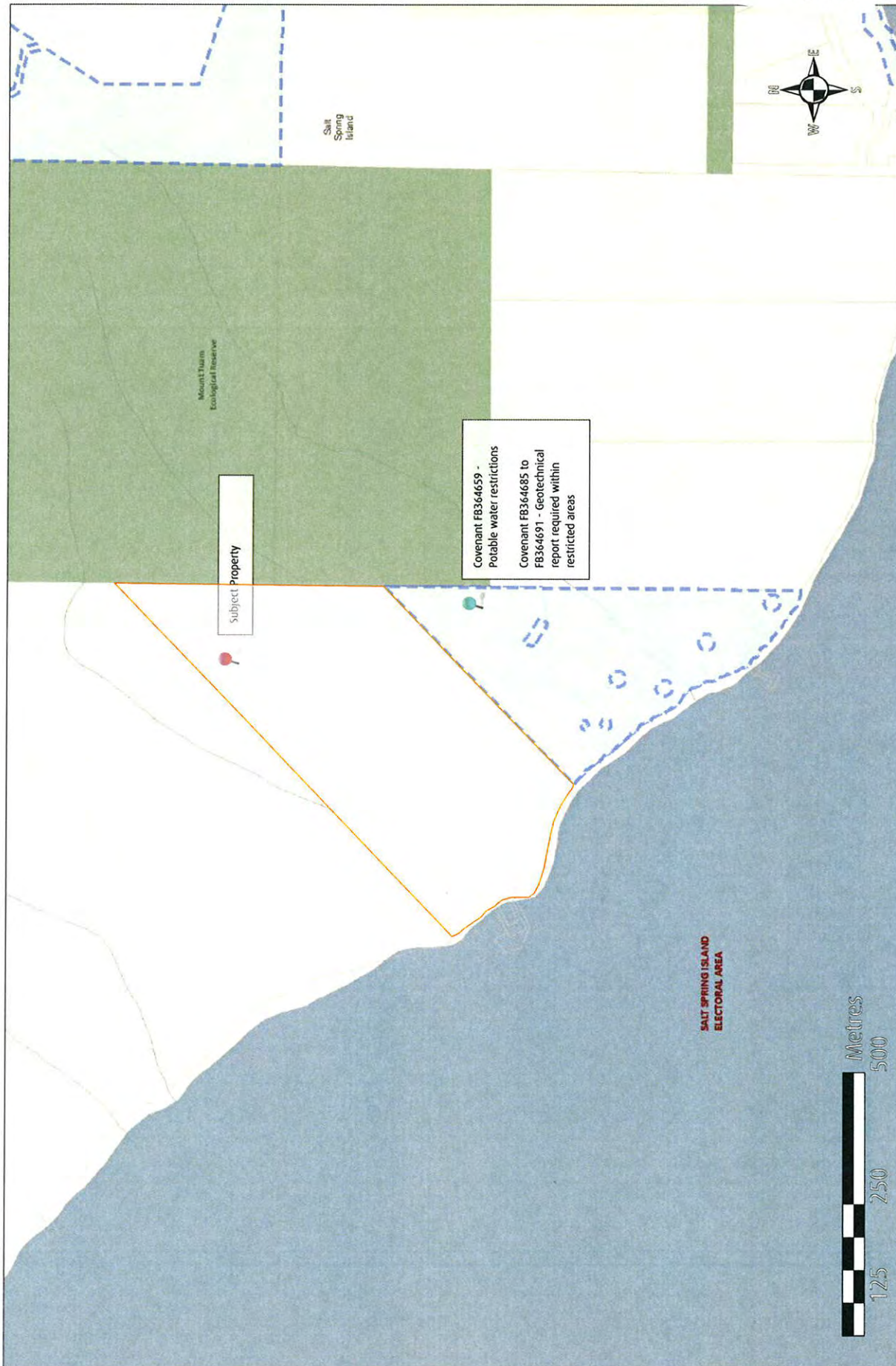


**Salt Spring Island Parks and Recreation Commission**  
**Capital Projects at December 31, 2013 (Preliminary)**

**191015 PARKS & RECREATION CAPITAL PROJECTS**

**Balance  
In Fund**

Playground Upgrades	Carry forward Dec 31/12	3,848
	Interest Earned	2
	Expenses	<u>-3,848</u>
		<u>2</u>
<b>191018 Capital Project - Rainbow Road Pool</b>	Carry forward Dec 31/12	0
	Transfer in from Reserve	2,941
	Interest Earned	48
Parking Lot	Expenses	<u>-2,941</u>
		<u>48</u>
<b>191060 CAPITAL PROJECTS - PARKS AND TRAILS</b>	Carry forward Dec 31/12	1,008
Interest	Interest Earned	<u>352</u>
		<u>1,360</u>
Trails Projects	Carry forward Dec 31/12	211
	Transfer In from Operating	44,538
	Expenses	<u>-28,750</u>
		<u>15,999</u>
Waterfront Access Projects	Carry forward Dec 31/12	10,855
	Expenses	<u>-578</u>
		<u>10,278</u>
Duck Creek Park Bridge	Carry forward Dec 31/12	10,000
	Expenses	<u>-10,000</u>
		<u>0</u>
<b>TOTAL CAPITAL PROJECTS</b>		<u><u>27,687</u></u>



### Important

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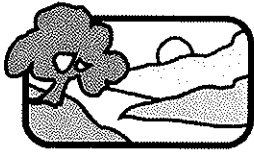
Printed Thu, Jan 23, 2014

## CRD Interests - South Salt Spring Island

Islands Trust - Bylaw 472 SS-RZ-2013.1

Intramap 2.0  
 Capital Regional District  
[gis@crd.bc.ca](mailto:gis@crd.bc.ca)  
<http://www.crd.bc.ca>

CRD  
 Making it Different. Together.



Islands Trust

# BYLAW REFERRAL FORM

1-500 Lower Ganges Road  
Salt Spring Island, BC BC V8K 2N8  
Ph: (250) 537-9144  
Fax: (250) 537-9116  
ssiinfo@islandstrust.bc.ca  
www.islandstrust.bc.ca

Island: Salt Spring Island Trust Area Bylaw No.: 472 Date: January 7, 2013

You are requested to comment on the attached Bylaw for potential effect on your agency's interests. We would appreciate your response within 30 days. If no response is received within that time, it will be assumed that your agency's interests are unaffected. For your information a Public Hearing to consider the Bylaw will be held in the near future.

**APPLICANTS NAME / ADDRESS:**

Ian MacAlpine

**PURPOSE OF BYLAW:**

To amend Land Use Bylaw No. 355 to rezone a portion of the waters fronting Lot 5, Sections 33 And 37, South Salt Spring Island, Cowichan District, Plan 1812 from Shoreline 6 – S6 to Shoreline 6(b) – S6(b) to permit a floating breakwater and dock with an oversize float associated with upland residential use.

**GENERAL LOCATION:**

1351 Mountain Road, South Salt Spring Island

**LEGAL DESCRIPTION:**

Lot 5, Sections 33 And 37, South Salt Spring Island, Cowichan District, Plan 1812

**SIZE OF PROPERTY AFFECTED:**

27.176 ha

**ALR STATUS:**

No

**OFFICIAL COMMUNITY PLAN DESIGNATION:**

Marine Other

**OTHER INFORMATION:**

See attached staff report and biologist assessment report.

Please fill out the Response Summary on the back of this form. If your agency's interests are "Unaffected", no further information is necessary. In all other cases, we would appreciate receiving additional information to substantiate your position and, if necessary, outline any conditions related to your position. Please note any legislation or official government policy which would affect our consideration of this Bylaw.

(Signature)

Name: Leah Hartley

Title: Regional Planning Manager

This referral has been sent to the following agencies:

**Agencies**

Fisheries and Oceans Canada  
Coast Guard  
Ministry of Environment  
Ministry of Forests, Lands and Natural Resource Operations

**First Nations**

Hul'qumi'num Treaty Group  
Malahat First Nation  
Tseycum First Nation  
Pauquachin First Nation  
Tsartlip First Nation  
Tsawout First Nation  
Tsawwassen First Nation  
Stzuminus First Nation  
Lyackson First Nation  
Lake Cowichan First Nation  
Penelakut Tribe  
Halalt First Nation  
Cowichan Tribes

**Regional Agencies**

CRD Building Inspection  
CRD Parks and Recreation Commission  
SSI Fire-Rescue

**Adjacent Local Trust Committees and Municipalities**

Galiano Island Local Trust Committee  
Mayne Island Local Trust Committee  
North Pender Island Local Trust Committee  
Thetis Island Local Trust Committee

PLEASE TURN OVER →



# PROPOSED

## SALT SPRING ISLAND LOCAL TRUST COMMITTEE BYLAW NO. 472

\*\*\*\*\*  
**A BYLAW TO AMEND "SALT SPRING ISLAND LAND USE BYLAW,  
1999", BEING BYLAW NO. 355**  
\*\*\*\*\*

The Salt Spring Island Local Trust Committee, being the Trust Committee having jurisdiction in respect of the Salt Spring Island Local Trust Area under the *Islands Trust Act*, enacts as follows:

1. Salt Spring Island Local Trust Committee Bylaw No. 355, cited as "Salt Spring Island Land Use Bylaw, 1999," is amended as follows:
  1. By inserting in Subsection 9.11.3 – Exceptions in Particular Locations – the following new Shoreline 6 Zone Variation (b) – S6(b) after Shoreline 6 Zone Variation (a):

**"Zone Variation – S6(b)**  
The following additional *accessory use* is permitted:  
(a) Floating *breakwaters*."

And by making such consequential numbering alterations to effect this change.
  2. By changing the zoning classification of a portion of the waters fronting Lot 5, Sections 33 and 37, South Salt Spring Island, Cowichan District, Plan 1812 from Shoreline 6 (S6) to Shoreline Zone Variation 6(b) – S6(b), as shown on Plan No. 1 attached to and forming part of this bylaw, and by making such alterations to Schedule "A" to Bylaw No. 355 as are required to effect this change.
2. This bylaw may be cited as "Salt Spring Island Land Use Bylaw, 1999, Amendment No. 5, 2013".

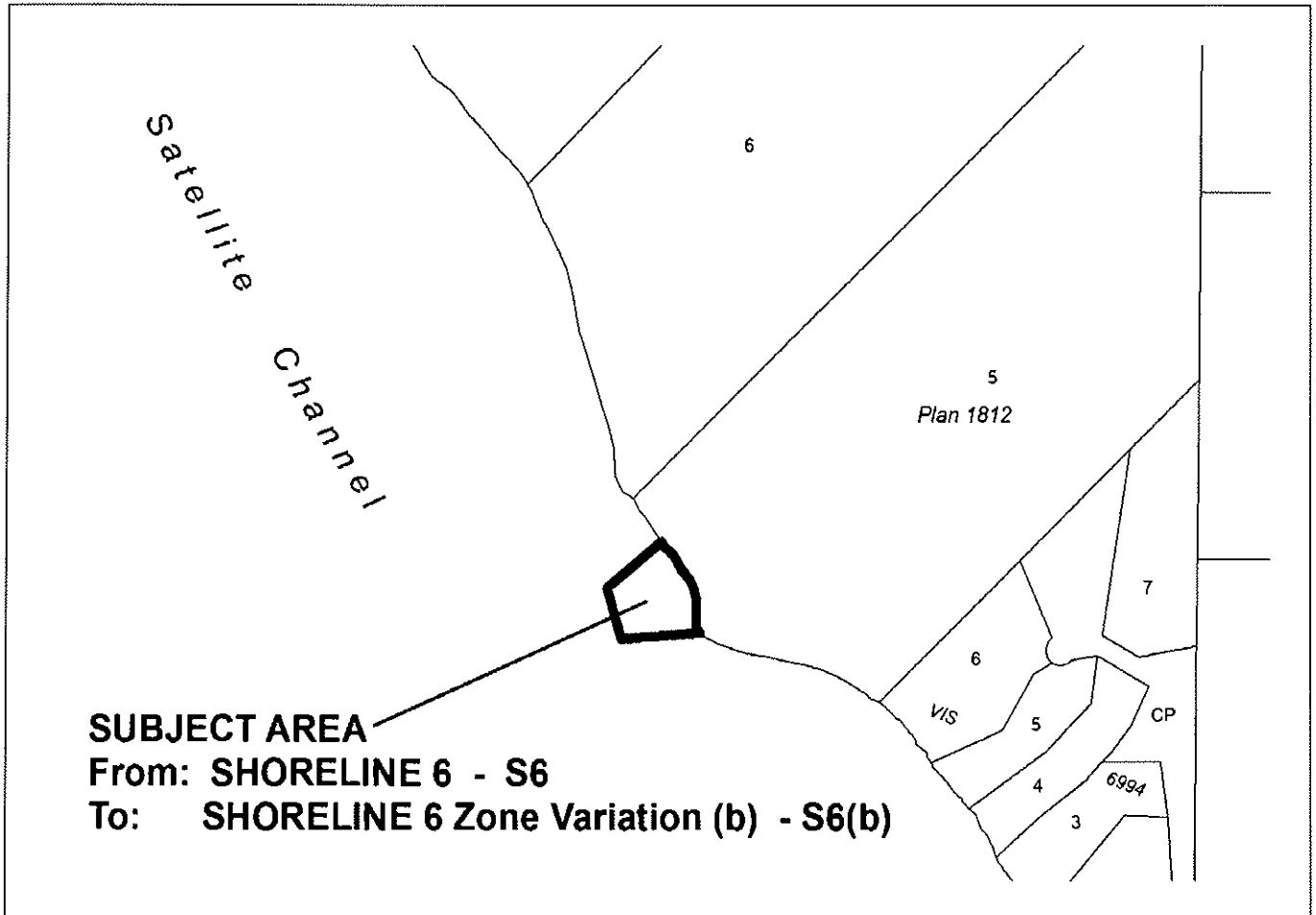
READ A FIRST TIME THIS	12 <sup>th</sup>	DAY OF	December	,2013
READ A SECOND TIME THIS		DAY OF		,20__
PUBLIC HEARING HELD THIS		DAY OF		,20__
READ A THIRD TIME THIS		DAY OF		,20__
APPROVED BY THE EXECUTIVE COMMITTEE OF THE ISLANDS TRUST THIS		DAY OF		,20__
ADOPTED THIS		DAY OF		,20__

\_\_\_\_\_  
SECRETARY

\_\_\_\_\_  
CHAIRPERSON

**SALT SPRING ISLAND LOCAL TRUST COMMITTEE  
BYLAW NO. 372**

**Plan No. 1**



**Date:** December 5, 2013

**File No.:** SS-RZ-2013.1

**To:** Salt Spring Island Local Trust Committee for December 12, 2013 Meeting

**From:** Leah Hartley

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**Re: Bylaw 472 for Consideration of 1st Reading**

**Owner:** Merlyn and Milton Macalpine  
**Applicant:** Milton Macalpine  
**Location:** 1351 Mountain Road  
Lot 5, Sections 33 And 37, South Salt Spring Island, Cowichan District,  
Plan 1812

**THE PROPOSAL:**

The property owners wish to rezone the shoreline portion of the subject property in order to permit an existing breakwater that was constructed without having permits in place, and to permit a dock float that is larger than permitted in the zone.

The proposed bylaw would rezone a portion of the Shoreline 6 (S6) zone abutting the subject property to a variant of S6 zoning. The purpose of this report is to present proposed Bylaw 472 for consideration of First Reading, for referral, and for scheduling of public hearing.

**SITE CONTEXT:**

The subject property is 27.176 ha (67.126 acres) in size located on the south end of Salt Spring Island (see Figure 2). The foreshore is zoned Shoreline 6 and the upland property is zoned Rural (R). The property was created as a water-access only lot. Owners access the property by boat during the winter. The property has approximately 1200 feet (365 metres) of shoreline. The floating breakwater is attached to the upland at a small jetty that was constructed in the 1980's.



**Figure 1: Orthophoto with Zoning**





**Figure 2:  
Subject  
Property  
and  
Cadastral**

## **BACKGROUND**

The **Local Trust Committee** considered the application at the April 21, 2013 meeting and resolved to forward the application to the Advisory Planning Commission (APC) for advice pending submission of a report from a qualified biologist. The report, A Biological Assessment of the MacAlpine Foreshore, by Castor Consultants Ltd was received Sept 6, 2013 (and submitted to LTC attached to staff report October 24, 2013).

The APC considered this application at their September 19, 2013 meeting. They passed the following resolutions:

It was **MOVED** and **SECONDED** that the APC recommend that the LTC proceed with this proposal.

**CARRIED**

It was **MOVED** and **SECONDED** that the Advisory Planning Commission recommends that, when a bylaw is formulated concerning application SS-RZ-2013.1 that reference to a "floating breakwater" be included and all references to fixed breakwaters be removed.

**CARRIED**

APC deliberations also included discussion of the following issues:

- The quality of the biologist's report;
- Differences between floating and fixed breakwaters;
- First Nations heritage and Archeology;
- Access via Mountain Road (dock requirements in winter);
- Wave action/impact of the breakwater.

The APC noted that the report from Castor Consultants was comprehensive and of high quality from a reputable firm. They further encouraged that references to fixed breakwaters be avoided in order to support public understanding because floating breakwaters have significantly less impact than fixed breakwaters.

The Local Trust Committee (LTC) deliberated further on the application at its meeting of October 24, 2013 and directed staff to prepare a draft bylaw from S6 to S6(b) in order to permit one floating breakwater and a dock with an oversized float. The LTC further directed staff to prepare a draft covenant in order to limit the number of docks and floating breakwater.

Concurrent with the application to Islands Trust is an application to the Crown for a Licence of Occupation.

#### **CURRENT PLANNING STATUS OF SUBJECT LANDS:**

##### Trust Policy Statement:

Directive policies relevant to this application include that the Local Trust Committee provide for consistency in the matters noted in Table 1 below.

<b>Directive Policy</b>	<b>Action of SSI Local Trust Committee Indicating Consistency with the Policy</b>
<i>3.1.3 Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address the identification and protection of the environmentally sensitive areas and significant natural sites, features and landforms in their planning area.</i>	When considering Bylaw 472, LTC received report from Castor Consultants Ltd with respect to the intertidal and subtidal zones. The report concluded beneficial impact to the eelgrass meadow resulting from the breakwater. The professional report was vetted by the Advisory Planning Commission, a body that includes members with professional environmental experience.
<i>3.4.4 Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address the protection of sensitive coastal areas</i>	As above and below.
<i>3.4.5 Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address the planning for and regulation of development in coastal regions to protect natural coastal processes</i>	When considering Bylaw 472, LTC considered future subdivision potential of the property and deliberated on the taking of a covenant requiring that the proposed moorage area be shared by any additional properties arising from future subdivision.
<i>5.1.3 Local Trust Committees and Island Municipalities shall, in their official community plans and regulatory bylaws, address the protection of views, scenic areas and distinctive features contributing to the overall visual quality and scenic value of the Trust Area.</i>	At time of preliminary consideration of the application, LTC came aware that the breakwater had been previously constructed and was not recorded until observed by crown land officials in a tour of marine environments.

##### Official Community Plan

Official Community Plan (OCP) policies relevant to this application include the following policies (noted in italics) which have been addressed as noted below:



*B.9.6.2.3 – The Local Trust Committee will encourage the joint use of private docks to reduce impacts on the natural and aesthetic environment.*

There is further subdivision potential on the upland property, which would permit additional docks. Given the sensitive nature of shoreline habitats, future docks associated with potential new lots may not be desired. A covenant is recommended to limit the potential for future docks and associated shoreline structures.

Policy B.9.6.2.2 states *"Zoning will continue to allow the residential dock uses allowed in current zoning and existing aquaculture leases, including communal docks that serve more than one property. Structures for residential use should continue to be limited to private docks and floats for access to residential uses and residential accessory uses allowed on the adjacent upland."*

The proposed zoning is in accord with the general intent of the policy.

#### Land Use Bylaw

The foreshore portion of the property is currently zoned Shoreline 6 (S6). The applicant proposes to rezone a portion of the foreshore to a Shoreline 6 (S6) zone variant.

The portion of foreshore included in the zone boundary is confined to the area of the breakwater and the requested License of Occupation (application to the Crown Land Office). Considering the confined area within the proposed zoning boundary, staff has not provided a maximum dock size in the proposed covenant.

Proposed Bylaw 472 specifies that the permitted breakwater is a floating breakwater.

#### Sensitive Ecosystems and Hazard Areas:

The applicant submitted a report from Castor Consultants on September 6, 2013 that addresses the impact of the floating breakwater on the sensitive ecosystem (report to be circulated to referral agencies).

The applicants do not propose any additional works on the adjacent upland property that is in Development Permit Area 6.

#### Islands Trust Fund

An adjacent property is Crown Land. Trust Fund staff advise that there are no Trust Fund interests adjacent to the subject site and referral is not required.

#### Covenants and Easements

Access easements on the property are not affected by the proposed Bylaw 472.

#### Archaeological Sites:

There is a known Archeological site on the subject property. Referral of the bylaw to First Nation leaders will overlap with referral of the Licence of Occupation application from the Ministry of Forest, Lands and Natural Resource Operations.

#### Communications:

Following first reading, the proposed bylaw would be forwarded to referral agencies as listed in Appendix 3. The referral package is ready to be circulated immediately pending LTC decisions. The public hearing notice would be circulated to all property owners within 100 m of the subject property in advance of the public hearing.

At time that the breakwater was first installed, there were no requests made to Islands Trust for bylaw investigation or enforcement.

#### **COMMUNITY INFORMATION MEETING(S):**

None held to date. Considering the distance to neighbouring residences, a community information meeting is not being recommended. Land owners in the adjacent rural subdivision will receive written notice of the public hearing by mail. These parcels were recently created by subdivision and have not yet been built on.

#### **RESULTS OF CIRCULATION:**

The application has not yet been circulated to servicing or other referral agencies, or to the neighbours.

#### **STAFF COMMENTS:**

##### Advisory Planning Commission

The APC deliberations noted that the Biologist report was well prepared. They supported the findings of the report and suggested that floating breakwaters have much less negative impact than fixed breakwaters.

##### Covenant

There is further subdivision potential on the subject property. Given the sensitive nature of eelgrass beds and other habitat, the creation of future additional docks or structures within the DPA 3 - Shoreline on-land portion associated with potential new lots may not be desired. A covenant is recommended as a mechanism to fulfill OCP objectives.

The applicant has volunteered to enter into a covenant in favour of the Salt Spring Island Local Trust Committee specifying that the number of moorage areas is limited to the area within the floating breakwater proposed in this application. A resolution by LTC accepting the covenant could be made by LTC following receipt of comments at public hearing.

On basis of the above, staff recommend First Reading of proposed Bylaw 472, circulation to referral agencies, and scheduling of public hearing. The resolutions contained below are pursuant to these recommendations.

#### **RECOMMENDATIONS:**

That the Salt Spring Island Local Trust Committee give First Reading to Bylaw No. 472, cited as Salt Spring Island Land Use Bylaw, 1999, Amendment No. 5, 2013 (RZ 2013.1, 1351 Mountain Road).

That the Salt Spring Island Local Trust Committee direct staff to refer Bylaw No. 472 to public agencies for comment, as shown in Appendix 3 of the staff report dated December 5, 2013 ( RZ 2013.1, 1351 Mountain Road).

That the Salt Spring Island Local Trust Committee receive the proposed covenant as shown in Appendix 2 of the staff report dated December 5, 2013 (RZ 2013.1, 1351 Mountain Road) and consider further upon agreement to the covenant in advance of approving Bylaw No. 472.

That the Salt Spring Island Local Trust Committee direct staff to schedule a Public Hearing for Bylaw No. 472, cited as Salt Spring Island Land Use Bylaw, 1999, Amendment No. 5, 2013 (RZ 2013.1, 1351 Mountain Road).

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Prepared and Submitted by:

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Leah Hartley

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Date

**Appendices:**

1. **Draft Bylaw 472**
2. **Proposed S219 Covenant**
3. **Draft Bylaw Referral Form**
4. **Policy Statement Directives Checklist**

## A Biological Assessment of the MacAlpine Foreshore on Salt Spring Island, B.C.

### Introduction

Island's Trust has requested that Mr. MacAlpine provide a biological assessment of the marine foreshore in relation to his floating log breakwater and floating concrete dock fronting his property on southern Salt Spring Island, BC. Location of the log breakwater and float is shown in Figure 1 below.

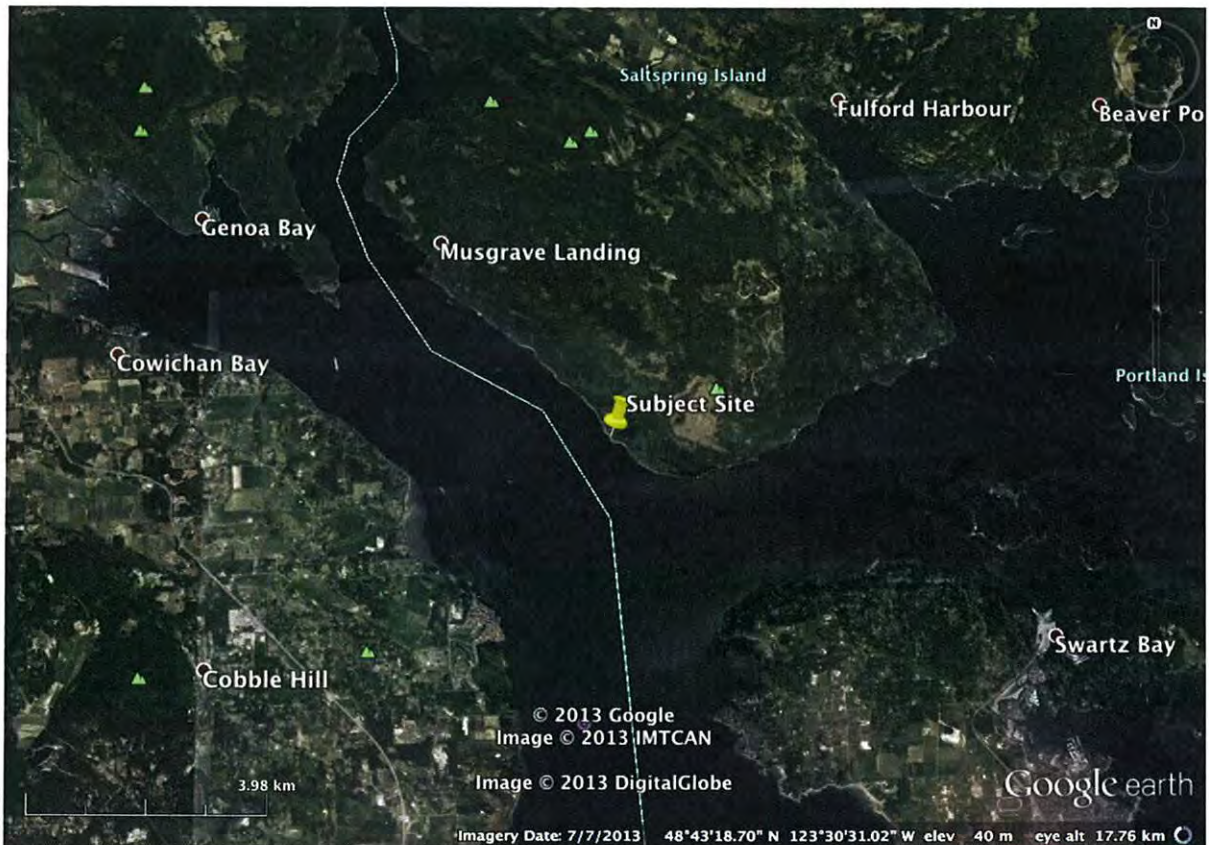


Figure 1. Location of the MacAlpine Foreshore Property on Southern Salt Spring Island, BC

### Methods

#### Intertidal Observations

Intertidal observations were made during the low slack tide between 10:30 and 11:30 hr. The tide at Fulford Harbour was 0.5 m at 09:46 am. A fibreglass tape was used to delineate two



parallel transects from the low water mark to the high water mark; one on each side of the log bundle breakwater adjacent to the concrete boat launch. A clam rake was used to dig the sediments approximately every 4 metres along the tape (sediment permitting) to a depth of 15 cm over an area of 1/4 m<sup>2</sup> to determine the presence of macrobiota.

### Subtidal Observations

A drop camera deployed from a small rowboat was used to determine the marine fish habitat characteristics of the MacAlpine waterlot in the vicinity of the log bundle breakwater and the concrete vessel float. The camera was towed along the inside of the breakwater starting at the seaward-most end toward the intertidal beach. Visibility was generally very good. Video collected was analyzed in the office and selected representative photos were captured from the video for inclusion in this report.

Intertidal and subtidal transects are depicted in Figure 2 below.



Figure 2. Intertidal (IT) and subtidal (ST) transects at the MacAlpine waterlot - August 20, 2013

## Results

### Intertidal Observations

Intertidal observations recorded along the two transects established adjacent to the log bundle breakwater are reported in Table 1 below.

**Table 1. Intertidal Transect Observations - August 20, 2013 1030 - 1130 hr**

Transect	Quadrat	Distance (m) from HWM	Sediment Characteristics	Biota	Moisture	Comment
1	1	4	Fine sand, some shell hash and cobble at depth	None observed	very dry	Transect 1 on North side of log breakwater, slope 7°
	2	8	Coarse sand, shell hash over compact cobble at 15 cm depth.	Drift algae (Ulva)	dry	
	3	12	Coarse sand, shell hash over gravel and cobble at 10 cm depth.	None observed	dry	
	4	17	Coarse sand, small gravel, shell hash.	None observed		
	5	20	Coarse sand, small gravel, shell hash.	None observed	dry	
	6	24	Coarse sand, shell hash.	1 Cockle, 1 Macoma	dry	
	7	27	Coarse sand, shell hash.	1 Polychaete (Nereidae), 1 green shore crab, drift algae	very moist	Quadrat at tide water
2	1	4	Fine sand, some shell hash and cobble at depth	None observed	very dry	Transect 2 on south side of log breakwater. Quadrat adjacent toe of riprap breakwater. Slope 7°.
	2	9	Coarse sand, shell hash with compact cobble at 15 cm.	None observed	dry	
	3	12	Coarse sand, shell hash with compact cobble at 15 cm.	Drift algae (Ulva) with barnacles and limpets on riprap adjacent	dry	Quadrat at toe of riprap breakwater
		17	Coarse sand, with some shell hash	little drift algae (Ulva)	dry	
	4	20	Coarse sand, shell hash	None observed	dry	Quadrat 2.5 m N of riprap breakwater



Transect	Quadrat	Distance (m) from HWM	Sediment Characteristics	Biota	Moisture	Comment
	5	24	Coarse sand, shell hash	Drift algae (Ulva)	dry	
	6	27	Gravel, coarse sand, shell hash	1 Polychaete (Nereidae)	moist, reducing sediments	Quadrat at tide water

Notes:

Transect 1 at 24.5 m located at a distance of 20 m from Bent 2.

Transect 1 at 9 m located at a distance of 16 m from Bent 1.

Transect 2 off set a perpendicular distance from bent 1, 18 m, and bent 2, 23 m

Representative photos taken from the intertidal transects are shown below:



Intertidal transect #2 south of log breakwater



Quadrat sampling at 27 m from HWM on transect #2

As noted above, the intertidal sediments in the vicinity of the log bundle breakwater were generally sand with fine gravel and shell hash over larger cobbles and contained very few macroinvertebrates. A small eelgrass patch measuring about 1 m<sup>2</sup> in area was present immediately south of the log breakwater and individual eelgrass shoots were observed adjacent to the log breakwater to the north. The density and size of the eelgrass bed increased in the vicinity of the concrete dock float until it was a continuous band several metres wide extending from the low intertidal zone into the shallow subtidal. On the north side of the trestle the intertidal sediment was mainly composed of a compact cobble supporting dog whelks (*Nucella*) and cockles, some of which were exposed on the surface. Polychaetes were observed in a quadrat at the tide line 9 m north of bent 3.

### Subtidal Observations

Subtidal drop camera observations are reported in Table 2 below.

**Table 2. Drop Camera Observations**

Camera Position Relative to Shore	Video Time Min:sec	Observations
Log breakwater inside	0:48	School of pile perch
	0:59	Sand/shell substrate
	1:10	Striped sea perch
	1:45	Pile perch; Laminaria on sand substrate
43 m seaward of rock at boat ramp	2:20	Dungeness crab; Plumose anemone; tire on sand
	2:33	Orange Plumose anemone on sand
	2:38	Spotted greenling; Plumose anemone on sand
50 m seaward	3:27	Red rock crab on sand
	3:34	Spotted greenling; Red rock crab; sand
	5:07	Sand/drift algae/wood chunks
	5:41	Pile perch
61 m seaward	6:38	Sole on sand
	7:05	Sole on sand
	7:10	Red rock crab on sand
	7:13	Sunflower star on sand
	7:20	2 Sunflower stars on sand
	7:30	Spotted greenling on sand
	7:32	Sea perch; Tomcod on sand
Joint of log breakwater	7:57	2 Kelp greenling on sand



Camera Position Relative to Shore	Video Time Min:sec	Observations
	8:05	Snake prickleback on sand
	8:08	Dungeness crab; Sea perch; sand
End of log breakwater	8:52	Dungeness crab; Red rock crab; sand
	9:43	Sunflower star; drift algae; sand
12 m seaward of rock at boat ramp	12:44	Whitespotted greenling; Blue mussels; Acorn barnacles; sand
22 m seaward	14:35	Kelp perch; Striped perch
	14:51	School of sea perch
Joint of log breakwater	18:46	Flounder on sand
	18:48	Snake prickleback; Dungeness crab on sand
	19:00	Whitespotted greenling on sand
End of log breakwater	19:38	Several Dungeness crabs on sand
Concrete float perimeter	20:03	Schools of Sea perch under float
	20:16	Several Dungeness crabs on sand
	20:22	Sea perch; Dungeness crabs; Sunflower star on sand
	20:38	Sea perch; Dungeness crabs; Sunflower star on sand
	25:53	Snake prickleback; Sunflower star on sand
	26:02	Laminaria on sand

Representative photos taken from the subtidal transects (adjacent to the log bundle breakwater [BW] and under the concrete vessel float [CF]) are shown below:



Plumose anemone; White Spotted greenling 40 m along BW



Red rock crab; shell/sand 50 m along BW



Sunflower star at joint in BW (approx. 70 m)



2 Kelp greenling near joint in BW



Red rock and Dungeness crab seaward end of BW



Snake prickleback; Dungeness crab at joint in BW





Pile perch; Sunflower star; Dungeness crab under CF



Shiner perch; Sunflower star; anchor chain under CF

Table 3. below describes the marine animals and plants observed at the MacAlpine waterlot and their relative abundance according to the habitat type they were associated with.

**Table 3. Summary of Relative Abundance of Marine Animals and Plants Recorded at Various Locations Throughout the MacAlpine Waterlot, Salt Spring Island - August 20, 2013**

Common Name	Species Name	Log Bundle Breakwater Subtidal	Concrete Float Subtidal	Intertidal
<b>Finfish</b>				
White Spotted Greenling	<i>Hexagrammos stelleri</i>	common	common	none/observed
Kelp Greenling	<i>Hexagrammos decagrammus</i>	common	common	n/o
Snake Prickleback	<i>Lumpenus sagitta</i>	common	common	n/o
Shiner perch	<i>Cymatogaster aggregata</i>	common	common	n/o
Striped seaperch	<i>Embiotica lateralis</i>	common	common	n/o
Pile perch	<i>Damalichthys vacca</i>	common	common	n/o
English sole	<i>Parophrys vetulus</i>	occasional	n/o	n/o
Starry Flounder	<i>Platichthys stellatus</i>	occasional	n/o	n/o
Pacific tomcod	<i>Microgadus proximus</i>	occasional	n/o	n/o

Common Name	Species Name	Log Bundle Breakwater Subtidal	Concrete Float Subtidal	Intertidal
<b>Invertebrates</b>				
Dungeness crab	<i>Metacarcinus magister</i>	n/o	occasional	n/o
Red rock crab	<i>Cancer productus</i>	n/o	n/o	n/o
Sunflower star	<i>Pyncopodia helianthoides</i>	occasional	occasional	n/o
Plumose anemone	<i>Metridium giganteum</i>	occasional	occasional	n/o
Polychaete	<i>Nereidae sp.</i>	n/o	n/o	occasional
Cockle	<i>Clinocardium nuttallii</i>	n/o	n/o	occasional
Macoma	<i>Macoma inquinata</i>	n/o	n/o	occasional
Blue mussel	<i>Mytilus edulis</i>	common	common	common
Acorn barnacle	<i>Balanus glandula</i>	n/o	n/o	common
Dog Whelk	<i>Nucella sp.</i>	n/o	n/o	occasional
<b>Seagrass</b>				
Eelgrass	<i>Zostera marina</i>	patchy	patchy	common
<b>Algae</b>				
Fucus	<i>Fucus gardneri</i>	n/o	n/o	n/o
Sargassum	<i>Sargassum muticum</i>	n/o	patchy	common
Filamentous red alga	<i>Ceramium sp</i>	n/o	n/o	patchy
Sugar wrack	<i>Laminaria saccharina</i>	patchy	patchy	n/o
Turkish towel	<i>Chondracanthus sp.</i>	n/o	n/o	patchy
Sea lettuce	<i>Ulva sp</i>	common	common	common
Enteromorpha	<i>Enteromorpha intestinalis</i>	n/o	n/o	common
Bull kelp	<i>Nereocystis leutkeana</i>	patchy	patchy	n/o



## Discussion and Conclusions

In a detailed staff report dated April 2, 2013, Caitlin Brownrigg, Planner with the Islands Trust, prepared a Preliminary Report with respect to Merlyn and Milton MacAlpine's application to rezone the shoreline portion of Lot 5, Of Sections 33 and 37, South Salt Spring Island, Cowichan District, Plan 1812 in order to permit an existing log bundle breakwater and oversize dock float. One of the issues identified in the report requested that a professional biologist determine the impacts of the breakwater on the marine ecosystem and propose appropriate mitigation measures. A second issue identified was the size of the concrete float installed in the waterlot, which measures approximately 60 m<sup>2</sup> (the standard permitted float size is 35 m<sup>2</sup>).

Castor Consultants Ltd. have conducted an intertidal and subtidal assessment of the marine habitat conditions in proximity to the log bundle breakwater and the concrete dock float at the MacAlpine property and have found the site to be generally highly productive, except within the intertidal beach areas on either side of the log bundle breakwater where the logs ground at low tide. The intertidal and shallow subtidal beach zone on the northern side of the log breakwater, which is sheltered by the breakwater and concrete dock float, supports a highly productive eelgrass meadow, which likely functions as a substrate for herring spawn as well as a nursery area for juvenile finfish and invertebrates (see photos below). Sunflower sea stars and sea perch were seen foraging within the eelgrass bed during the inspection.



Shallow subtidal eelgrass meadow near dock float



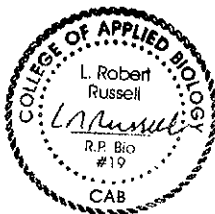
Intertidal eelgrass meadow near dock float

It is the authors' opinion that the breakwater is providing a sheltering effect to the marine foreshore, which is likely facilitating expansion of the eelgrass bed where sand substrate and water depth at low tide are appropriate. Tides and wind generated waves would normally have a negative effect on eelgrass expansion at this site, were it not for the moderating influence of the breakwater. Where the log bundle breakwater grounds on the beach as the tide recedes, the

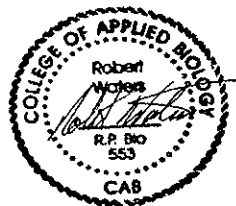
substrate is generally compacted and supports few intertidal macroinvertebrates. However, the log bundles themselves (and the concrete anchors and chains) support a large quantity of marine growth, notably barnacles, mussels and algae (including bull kelp), which likely offsets the effects of grounding on the beach at low tide.

The eelgrass meadow is acting as substrate for attachment of marine algae and invertebrates and an attractant to finfish. The concrete dock float is situated in water generally too deep for eelgrass to grow at this location (4 to 5 metres deep at LLW), so it is not likely having a negative effect on this habitat type, but it too provides attachment surfaces for barnacles, mussels and marine algae. The schools of finfish, especially three species of sea perch, congregating around the breakwater and dock float, testify to the success of these structures as a fish attractant. Both Dungeness and Red Rock crab were abundant on the substrate below the floating structures, as were sunflower sea stars, all of which feed on Blue mussels becoming detached from the breakwater and float and on bivalve clams living in the sandy sediments.

Based on our observations, it is the authors' opinion that there is a significant improvement in the amount of productive habitat at the MacAlpine waterlot as a result of the installation of the log breakwater and concrete dock float, primarily due to the sheltering effect of the structures in this very active and exposed part of southern Salt Spring Island, but also as a result of the large surface area provided for attachment by marine plants and animals. The advantages to marine habitats afforded by the structures outweigh the disadvantages resulting from the intertidal grounding of the log bundle breakwater at low tide.



Rob Russell, R.P. Bio.



Rob Waters, R.B. Bio.



Making a difference...together

Salt Spring Island Electoral Area  
145 Vesuvius Bay Road  
Salt Spring Island, BC, V8K 1L8

Salt Spring Parks and Recreation Commission  
Agenda February 25, 2014  
**Item 8.1**

T: 250.537.4448

[www.crd.bc.ca](http://www.crd.bc.ca)

January 24, 2014

Dennis Lucarelli  
402 A Isabella Point Road  
Salt Spring Island, BC V8K 1V4

Mr. Lucarelli:

Re: Fern Creek Trail

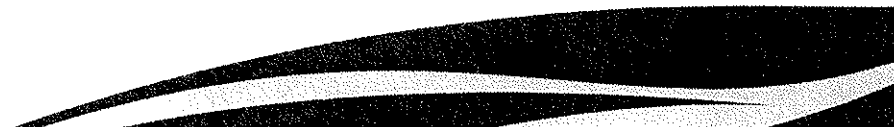
We are in receipt of your letter dated January 17, 2014 regarding the Fern Creek trail and park reserve. Your correspondence has been forwarded to Lorraine Brewster, Manager for the Parks and Recreation Commission for review.

Thank you for taking the time & effort in making your concerns known.

A handwritten signature in cursive script, reading 'Karla Campbell', is shown.

Karla Campbell, Senior Manager  
Salt Spring Island Electoral Area

cc: Lorraine Brewster, PARC Manager  
Kirk Harris, Maintenance Supervisor  
Parks and Recreation Commission



RECEIVED JAN 17 2014

January 17, 2014

Parks & Recreation Commission  
145 Vesuvius Bay Rd.  
Salt Spring Island, BC V8K 2A2

Re: Fern Creek Trail – Best Trail on Earth  
Attention PARC Director, and PARC Maintenance Supervisor Kirk Harris  
Open Letter to PARC

I am writing to you after phoning to ask the PARC office about the status of the Fern Creek Trail, located on Isabella Point Road. The trail needs maintenance and it's too popular to neglect.

I understand the upper loop was maintained for years but in recent years has become disused. I tend to avoid that upper loop because many fallen trees now block the trail, which would otherwise be an ideal section because it is a rather dry and stable part of the trail. I also understand that there is a lot of history behind this trail, and I offer my thanks to all who were involved in creating and maintaining it over the years.

The least-maintained parts of the trail are a few steep parts in the middle and lower sections. These can get mucky in the rainy months. So why not repair the trail, add or replace any steps that would make the trail more agreeable and safe, and restore effective drainage. It is obvious to any visitor that long ago (and perhaps recently) a lot of work went into building and maintaining drainage, steps and bridges. We all owe PARC, and volunteers, a debt of gratitude for that.


It would be a shame to lose this invaluable community asset. Just a couple months ago on a dry day I brought a friend, over 70 years old, all the way up the trail as she insisted despite a recent injury that this trail was way too extraordinary for her to not fully explore it. How I would love to take my 90-year old father and 88-year old mother at least part way up this wonderful trail.

A PARC staff member informed me that an engineer is coming out to look at the trail and make some recommendations about maintenance. I hate to imagine that possibly the engineer has his or her marching orders to justify a closure! Instead I pray that the intention is set to bring the trail back up to snuff. I'm not normally a pessimist, but my worst fears were stoked when the staff member I spoke with said, with a reassuring tone, "if we do close that trail, there is another property not far up the road where we can build a nice trail." Thanks, but no thanks!

Fern Creek is my first choice of all trails on Salt Spring when showing visitors around. It is a short and sweet, an ideal walk for children, adults or seniors. The canopy of enormous trees – fir, spruce, hemlock, maple and others, plus the prolific undergrowth of fern, connect me to an imagined past of huge and long-gone forests. It will be heartbreaking to lose that trail or, I confess, to see it overrun by hordes of tourists if the secret gets out thanks to this letter. Or, it will be exhilarating to learn that repairs are coming to the rescue.

Please restore Fern Creek Trail. I volunteer to help with that.

Sincerely,

  
Dennis Lucarelli  
Isabella Point Road

=====

402A Isabella Point Rd.  
Salt Spring Island, BC V8K 1V4  
(250) 930-4548



350 Old Scott Road  
Salt Spring, BC, V8K 2L9

December 31, 2013  
250-537-0880

Lorraine Brewster  
Manager, PARC.

**Re: Right of way access to the shoreline on Old Scott Road**

As 2013 draws to a close, we are hoping that PARC will consider improvements to the Old Scott Road public beach access in its 2014 year's list of priorities.

In 2012, myself and some of our neighbours met with PARC Manager Kees Ruurs at the trail head between 246 and 270 Old Scott Road. This trail is midway along the road and is the only potentially useable public access to the shoreline on Ganges Harbour.

Vee Innes, who lives beside the trail at 246 and supports the improvements, recently had her own property surveyed. The public trail to the rocky beach actually wanders onto and off of her property. The trail is steep and dangerous, especially for those of us who are older, and for young children. The map shows this public access as 40 feet wide. There would be ample room to improve the trail's safety and accessibility to the water.

It would be wonderful to be able to safely get down to the beach. As Kees Ruurs said, this trail would be primarily a neighbourhood trail. The shoreline is rocky and would not encourage beach parties. Most of the people who use the trail walk there, so parking is not an issue.

Please pass this request onto the PARC Board. We would be happy to make a presentation, or to arrange a site visit with you.

All the best in 2014, and thank you for considering our issue.

Yours, Jane and Lyle Petch.

cc. Louise and Taylor Devlin, Vee Innes, Dietrich and Shirley Bertz, Pat Massy, Jason and Jennifer Coles, Ari and Rasma Bertz

# Salt Spring Island Parks & Recreation Budgets - 2014 - 2018

	2013				2014					
	<u>Pool</u>	<u>Comm Parks</u>	<u>Comm Rec</u>	<u>Park Land</u>	<u>Total</u>	<u>Pool</u>	<u>Comm Parks</u>	<u>Comm Rec</u>	<u>Park Land</u>	<u>Total</u>
FUNDING										
Requisition	758,850	336,580	48,550	581,580	1,725,560	733,000	342,230	38,210	638,090	1,751,530
% Change						-3.4%	1.7%	-21.3%	9.7%	1.5%
PILT	647	272	40	457	1,415	750	330	40	570	1,690
Surplus	42,644	23,500	22,329	11,170	99,642	28,220	1,080	15,340	23,540	68,180
Internal Interest	662	372	451	784	2,269	600	120	410	-	1,130
Earned Revenue	206,000	69,087	35,466	374	310,927	194,500	63,300	30,400	1,250	289,450
Other Income	10,803	4,326	495	7,320	22,944	1,110	9,000	-	-	10,110
Allocated Recoveries	-	25,700	-	81,000	106,700	64,620	-	-	76,470	141,090
Total Funding	1,019,605	459,836	107,331	682,685	2,269,457	1,022,800	416,060	84,400	739,920	2,263,180
EXPENDITURES										
Salaries & Wages	-	159,878	-	295,949	455,827	-	111,080	-	221,850	332,930
Auxiliary Wages	-	64,079	23,072	27,354	114,505	-	77,710	23,450	26,960	128,120
Contract for Services	543,689	26,576	1,728	15,395	587,388	558,930	21,000	1,100	14,680	595,710
Allocated Expenses	-	56,120	16,640	29,980	102,740	-	56,790	7,210	182,490	246,490
Transfers to Capital Reserves	10,979	29,949	-	156,829	197,757	20,000	16,750	-	149,160	185,910
Debt	278,153	-	-	-	278,153	277,410	-	-	-	277,410
Other	158,566	122,159	50,552	133,640	464,917	166,460	132,730	52,640	144,780	496,610
Total Expenditures	991,387	458,761	91,992	659,148	2,201,287	1,022,800	416,060	84,400	739,920	2,263,180
Surplus/Deficit	28,218	1,075	15,339	23,537	68,170	-	-	-	-	-

# 5 Year Operating Budget - Pool

	2013																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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# 5 Year Operating Budget - Community Recreation

	2013			2014			2015			2016			2017			2018	
	Actual	Budget															
<b>EXPENDITURES</b>																	
Recreation Programs	26,243	36,650		28,000	28,000		28,000	28,000		28,000	28,000		28,000	28,000		28,000	
Tennis Court	4,431	1,200		1,200	1,220		1,200	1,240		1,240	1,270		1,240	1,270		1,270	
Daycamp	34,884	35,750		36,450	37,940		37,190	38,710		38,710	39,480		38,710	39,480		39,480	
Other	26,434	27,330		18,750	21,510		19,980	21,840		21,840	22,180		21,840	22,180		22,180	
<b>Grand Total Expenditures</b>	<b>91,992</b>	<b>100,930</b>		<b>84,400</b>	<b>88,670</b>		<b>86,370</b>	<b>89,790</b>		<b>88,670</b>	<b>90,930</b>		<b>89,790</b>	<b>90,930</b>		<b>90,930</b>	
<b>FUNDING SOURCES</b>																	
Program Fees	35,090	29,600		30,400	32,500		31,300	32,500		32,500	32,500		32,500	32,500		32,500	
Other Income	1,323	410		410	420		410	420		420	430		420	430		430	
PILT	40	40		40	40		40	40		40	40		40	40		40	
Requisition	48,550	48,550		38,210	55,710		54,620	56,830		56,830	57,960		56,830	57,960		57,960	
Surplus	22,329	22,330		15,340	-		-	-		-	-		-	-		-	
<b>Total Revenue</b>	<b>107,331</b>	<b>100,930</b>		<b>84,400</b>	<b>88,670</b>		<b>86,370</b>	<b>89,790</b>		<b>88,670</b>	<b>90,930</b>		<b>89,790</b>	<b>90,930</b>		<b>90,930</b>	
<b>Surplus/Deficit</b>	<b>15,339</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	

# 5 Year Operating Budget - Comm Parks, Land & Rec

	2013		2014	2015	2016	2017	2018
	<u>Actual</u>	<u>Budget</u>					
General & Admin	380,768	401,810	472,940	467,600	499,275	485,581	491,079
Shops	1,271	3,830	3,890	3,960	4,040	4,130	4,210
Portlock Fields	72,280	70,940	71,080	72,500	73,280	74,770	76,240
Fulford Ballpark	20,354	21,810	22,650	23,510	24,420	25,380	26,350
Waterfront	24,312	17,070	17,410	17,760	18,120	18,490	18,850
Skate Park	3,335	2,740	2,790	2,850	2,910	2,960	3,020
<b>Total Operating Expenditures</b>	<b>502,319</b>	<b>518,200</b>	<b>590,760</b>	<b>588,180</b>	<b>622,045</b>	<b>611,311</b>	<b>619,749</b>
Transfers to Capital Reserves	156,829	154,600	149,160	117,720	100,150	124,860	131,050
<b>Grand Total Expenditures</b>	<b>659,148</b>	<b>672,800</b>	<b>739,920</b>	<b>705,900</b>	<b>722,195</b>	<b>736,171</b>	<b>750,799</b>
<b>FUNDING SOURCES</b>							
Other Income	8,478	1,150	1,250	1,420	881	543	555
PILT	457	460	570	370	380	390	400
Recovery from Parks	81,000	78,440	76,470	73,030	77,234	78,668	80,144
Requisition	581,580	581,580	638,090	631,080	643,700	656,570	669,700
Surplus	11,170	11,170	23,540	-	-	-	-
<b>Total Revenue</b>	<b>682,685</b>	<b>672,800</b>	<b>739,920</b>	<b>705,900</b>	<b>722,195</b>	<b>736,171</b>	<b>750,799</b>
<b>Surplus/Deficit</b>	<b>23,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 5 Year Capital Budget

EQUIPMENT REPLACEMENT FUND		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Beginning Balance		216,998	221,739	206,939	188,739	125,569	107,629
NEW FUNDING							
Contribution from Operations		36,600	55,200	11,800	11,830	12,060	12,100
Cost Sharing Recovery		391	-	-	-	-	-
Interest Income		2,965	-	-	-	-	-
Total New Funding		<b>39,956</b>	<b>55,200</b>	<b>11,800</b>	<b>11,830</b>	<b>12,060</b>	<b>12,100</b>
EXPENDITURES							
Pool Equipment		-	(60,000)	(30,000)	(30,000)	(30,000)	(30,000)
Park Equipment		(35,215)	-	-	-	-	-
Office Equipment		-	(10,000)	-	-	-	-
Parks Mtce Truck		-	-	-	(45,000)	-	-
Total Expenditures		(35,215)	(70,000)	(30,000)	(75,000)	(30,000)	(30,000)
Ending Balance		<b>221,739</b>	<b>206,939</b>	<b>188,739</b>	<b>125,569</b>	<b>107,629</b>	<b>89,729</b>

# 5 Year Capital Budget

## CAPITAL RESERVE FUND Fund 1060

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Beginning Balance	375,843	461,890	460,150	329,650	359,510	83,990
<b>NEW FUNDING</b>						
Contribution from Operations	77,282	78,260	64,500	45,860	69,480	74,580
Capital Funds on Hand	-	100,000	10,000	-	-	-
Debtenture Debt	-	1,000,000	-	-	-	-
Land Acquisition Fund	-	700,000	-	-	-	-
Donations/Third Party Funding	-	100,000	25,000	-	-	-
Federal Govt Grant	-	-	50,000	-	135,000	-
Splash Indoor Society	-	-	-	-	-	3,000,000
Recovery Cost	785	-	-	-	-	-
Interest Income	7,981	-	-	-	-	-
<b>Total New Funding</b>	<b>86,047</b>	<b>1,978,260</b>	<b>149,500</b>	<b>45,860</b>	<b>204,480</b>	<b>3,074,580</b>
<b>EXPENDITURES</b>						
New Parkland	-	(1,700,000)	-	-	-	-
Rebuild Mtce Shop/Yard	-	(80,000)	-	-	-	-
Engineered Structures on new land	-	(200,000)	-	-	-	-
Sand Volleyball Court	-	-	(10,000)	-	-	-
Free Ride Park	-	-	(50,000)	-	-	-
Rebuild Tennis Courts	-	-	(95,000)	-	-	-
Wheelchair Accessible Playground	-	-	(125,000)	-	-	-
Stormceptor	-	-	-	(16,000)	-	-
Maintenance Shop	-	-	-	-	(80,000)	-
Centennial Park Washroom	-	-	-	-	(400,000)	-
Leisure Pool	-	-	-	-	-	(3,000,000)
<b>Total Expenditures</b>	-	(1,980,000)	(280,000)	(16,000)	(480,000)	(3,000,000)
<b>Ending Balance</b>	<b>461,890</b>	<b>460,150</b>	<b>329,650</b>	<b>359,510</b>	<b>83,990</b>	<b>158,570</b>