

SALT SPRING ISLAND PARKS AND RECREATION COMMISSION
Notice of Special Meeting on **Monday, July 13, 2015 at 5:00 PM**
Portlock Park Portable, 145 Vesuvius Bay Rd, Salt Spring Island, BC

Wayne McIntyre
Matt Kellow
Brian Webster

Daniel Clements
Jon Suk

Kees Ruurs
Sonja Collombin

Garth Hendren
Tom James

(R) = Regrets

AGENDA

- 1. Approval of Agenda**
- 2. Adoption of Minutes of June 15, 2015**
- 3. Presentations/ Delegations**
- 4. Reports-Chair and Director**
- 5. Outstanding Business**
 - 5.1 Recreation Needs Assessment Report**
 - 5.2 North Salt Spring Water District Rates**
 - 5.3 Additional Pickleball Courts at Portlock Park**
 - 5.4 Seawalk - Canada 150 Concept Plan**

That the Salt Spring Island Parks and Recreation Commission contribute one third of \$5,000 for the development of the concept plan for the Ganges Seawalk Canada 150 grant application.
- 6. New Business**
 - 6.1 Salt Spring Island Parks and Recreation Strategic Plan**

That the Salt Spring Island Parks and Recreation Commission recommend that staff re-evaluate the status of the Parks and Recreation Strategic Plan in 2017
 - 6.2 2016 – 2020 Capital Expenditure Plan Report**

That the Salt Spring Island Parks and Recreation Commission recommend that staff prepare a five year capital plan that prioritizes the major projects identified in Appendix A
- 7. Next meeting September 21, 2015 from 5-7pm at SSI Public Library**
(quick tour of the pool at 4:30)
- 8. Adjournment**



Making a difference...together

**Minutes of the Regular Meeting of the Salt Spring Island
Parks and Recreation Commission Held June 15, 2015 at the
Salt Spring Public Library, 129 McPhillips Avenue, Salt Spring Island, BC**

DRAFT

Present: **Commission Members:** Jon Suk, Chair (5:56pm), Garth Hendren, Vice-Chair, Sonja Collombin, Kees Ruurs, Daniel Clements, Matt Kellow (5:12pm),
Staff: Dan Ovington, Parks and Recreation Manager, Erin Jory, Recording Secretary
Absent: Director Wayne McIntyre

Vice-Chair Hendren called the meeting to order at 4:59 pm.

1. Approval of Agenda

MOVED by Commissioner Ruurs, **SECONDED** by Commissioner Clements,
That the Salt Spring Island Parks and Recreation Commission's agenda be approved on
June 15, 2015.

CARRIED

2. Adoption of Minutes

MOVED by Commissioner Collumbin, **SECONDED** by Commissioner Clements,
That the minutes of the Salt Spring Island Parks and Recreation Commission meeting of
May 11, 2015 be approved.

CARRIED

3. Presentations/Delegations

3.1 First Nations Art in Centennial Park – Christina Marshall & Joe Akerman

Written report presented outlining concept of and request for support of installation of
First Nations art in Centennial Park.

3.2 Salt Spring Pickleball Association – Robert Milone

Written report and presentation requesting reservation of Court 4 and installation of
locked storage box for portable nets.

3.3 Transitions Salt Spring (Electric Vehicle Group) – Peter Lamb

MOVED by Commissioner James, **SECONDED** by Commissioner Ruurs,
That the Salt Spring Island Parks and Recreation Commission requests staff conduct
research and prepare a report on the feasibility of Transitions Salt Spring installing two
electric charging stations in the administration building parking area of Portlock Park.

CARRIED

3.4 Robin Williams and Nancy Kreig – Peck's Cove Seawalk Concept

- Mr. Williams attended a meeting with Darryl Martin, Chair of the Community Economic Development Commission and Jon Suk, Chair of the Parks and Recreation Commission re: coordinating the Canada 150 Grant application and combining support for the proposed seawalk concept at full funding level of \$500,000. The proposed budget for the completed project is approximately \$670,000.

- Ms. Kreig presented the multi-use concept and a general discussion took place.
- Mr. Williams iterated that the CRD Board and Local Trust Committee support the proposed concept and the combined application for funding.

4. Reports Chair and Director

4.1 Recreation Programs Needs Assessment – Tarquin Bowers (report distributed at the table).

Mr. Bowers reported on work performed and the results of the online survey. There was a general discussion and the following information was highlighted:

Survey Results – most-used programs:

1. Rainbow Pool is the primary source of community recreation on SSI;
2. Hiking
3. Mountain Biking
4. Soccer
5. Walking
6. Tennis

Survey Results – under-used programs/programs that could be created:

1. Cooking & computer programs;
2. Art;
3. Group fitness;
4. Aqua fit after hours/Saturdays
5. Gardening

Staff advised that an online registration system for recreation programs will be available in approximately eighteen months, and will include a calendar of events and promotion/marketing of courses.

Chair Suk entered the meeting at 5:56 pm and stood in place of Vice-Chair Hendren.

4.2 Chair Report

Chair attended the Local Trust Committee meeting re: the Islands Trust's decision to approve subdivision application without payment in lieu for park dedication to the Salt Spring Island Parks and Recreation Commission. Chair spoke at meeting to relay Commission's concerns; there was no opportunity for discussion. Trust's decision on this particular subdivision application was discretionary and not a precedent. Staff sent letter to Ministry of Transportation and Infrastructure appealing the decision; waiting for a response.

5. Outstanding Business

5.1 Project Status Report June 10, 2015

5.2 Solar – Rainbow Road Indoor Pool

Staff advised an invitation to pursue second round of a recent grant application has been received; total cost of solar would be \$60,000; solar heating of domestic hot water is not compatible with the current mechanical system.

MOVED by Commissioner Webster, **SECONDED** by Commissioner Hendren, That the Salt Spring Island Parks and Recreation Commission approves no further capital spending until a list of prioritized projects can be assessed and agreed upon.

CARRIED

5.3 North Salt Spring Water District Rates

Water restrictions recently moved to stage three, which restricts public parks and sports fields. Staff sent letter to North Salt Spring Water Works Board of Directors requesting exemption for Centennial Park, Rotary Park and the baseball diamond at Portlock Park. Staff will report on any response at a future meeting.

5.4 Socan Fees – Buskers in Centennial Park

Staff reported that PARC is required to pay busker fees and have included a fee for buskers in the 2016 Fees and Charges.

5.5 Parkland Dedication

6. New Business

6.1 Proposed New Seawalk Link Project – Request for Support

MOVED by Commissioner Ruurs, **SECONDED** by Commissioner Clements,
That the Salt Spring Island Parks and Recreation Commission recommends approval of the letter of support for the combined Canada 150 Grant application.

CARRIED

6.2 Ganges Boardwalk Project – Islands Trust Community Engagement

The Commission does not support the Island's Trust use of the PARC logo.

6.3 2016 – 2020 Capital Expenditure Plan Report

MOVED by Commissioner Ruurs, **SECONDED** by Commissioner James,
That the Salt Spring Island Parks and Recreation Commission recommends that staff prepare a five-year capital plan that prioritizes the major projects identified in Appendix A as well as the results from a Commission retreat to be held prior to September.

CARRIED

7. Next meeting July 13, 2015, from 5-7pm, at the Portlock Portable

8. Motion to Close Meeting

MOVED by Commissioner Webster, **SECONDED** by Commission Clements,
That the Salt Spring Island Parks and Recreation Commission close the meeting in accordance with the Community Charter, Part 4, Division 3, Section 90 (1) (e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality.

The Commission closed the meeting at 7:46 pm.

The Commission rose from the closed session at 7:55 pm without report.

9. Adjournment

The meeting was adjourned at 7:55pm.

CHAIR

SENIOR MANAGER

**SALT SPRING ISLAND PARKS AND RECREATION
COMMISSION (PARC)**

**RECREATION PROGRAMS NEEDS
ASSESSMENT**

JUNE 2015



Prepared by Dr. Tarquin Bowers

Summary

The main purpose of this study was to assess the views of Salt Spring Island (SSI) residents in relation to the shortfalls of current recreation service delivery and to identify opportunities for the development of new PARC programs of support.

In order to achieve this several key research methods were incorporated in the study which included a literature review of several similar BC communities to Salt Spring Island, current recreation participation trends in Canada, USA and UK, the changing nature of volunteerism, influence of technology and increasing diversity.

The study also collected both quantitative and qualitative data drawing on a range of methodologies that centred on the implementation of a descriptive survey, complemented by a series of in-depth face to face and telephone interviews, a focus group, and discussions with key community stakeholders.

Similarly, an inventory of existing recreation programs was also conducted via an emailed Service Provider Profile form to assist in updating the PARC Fall 2015 Saltspring Unlimited 'leisure guide'.

The results of the study were found to highlight a significant shortfall in some areas of recreation service delivery on the island and the public desire for PARC to resume frontline participation in program development and delivery that complements existing services.

Other issues identified included the need for PARC to assist in the co-ordination of support for existing SSI sport and recreation groups in accessing organizational training and/or mentoring programs, youth and senior specific program development, and recreation facility and trails development.

It is the belief of the researcher that the following report has remained true to the goal of SSI PARC to pursue recreation, parks and community development opportunities that are closely aligned with the needs and desires of Salt Spring Islands residents.

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Background

For some years prior to the year 2000 SSI PARC developed and maintained up to one hundred recreation programs and at its peak employed three full-time recreation programmers to support this extensive list of programs. Following this time focus shifted to that of facility development with emphasis on the creation of a community swimming centre and a range of other recreation related facilities, and on trails and park maintenance.

In 2008 PARC commissioned a Strategic Plan to update their previous 1992 plan and establish a program of development for the next decade of service. The nine key strategies to come out of the 2009 plan included:

- To restate the mandate and re-establish the role and image of the Commission in the community.
- To develop the Rainbow Road Pool and property to maximize recreation opportunities and minimize operating costs.
- To build a framework for effective partnering with other community organizations.
- To build relationships with partners based on a clear understanding of the Commissions roles and objectives.
- 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.
- 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.
- 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.
- To create an overall parks and recreation plan on the development of additional capacity for sports and other active recreation pursuits.
- To establish a budget that is at a sustainable level for both the short and long term.

It should be noted that it is important to re-visit the above strategies in this study and to evaluate what has been achieved and what has yet to be achieved and why. What this provides is the opportunity to refine the focus of analysis in order to more clearly understand how certain strategies and projects have successfully increased community participation and user satisfaction, as highlighted by the Island's trails network and the establishment of more effective partnering with other community groups and organizations.

Aim

The aim of this study centred on the identification of community responses to the needs and demands for additional recreation program delivery on Salt Spring Island. It was the intent of PARC as a follow up to the 2009 Strategic Plan to ensure that the Commission continued to provide support and leadership in the provision of recreation services across the Island.

Review of literature

In order to attempt to effectively assess community needs, especially in a recreation provision context, it is essential to locate and understand evidence of current shifts in social behaviour and to project how these may play out in the near and foreseeable future.

The following review of literature highlights the social changes that are already affecting how we participate in our everyday lives, and outlines some changes that may potentially affect us in the future.

Social changes:

The perception that we are consistently time challenged is reflected in the increasing decline in participation and memberships in many organized group activities, giving way to a trend towards more individual pursuits in less structured activities. Similarly, for many the reality of ever changing employment structures and hours of work, especially extended trading hours and dramatic increases in part-time employment, have also influenced the timing and participation rates of organized recreation opportunities.

Research shows that many of these people are drawn to the 'no strings attached' element of participation in 'pay and play' activities where they can experience participation without the long-term commitment, that in most instances does not require substantial training or skill development.

Demographic composition also plays an important part in the changing landscape of community recreation service provision brought about by three key social change aspects - high levels of immigration over the previous two decades, giving way to a plethora of different interpretations of leisure, community participation and work; the ageing of our population with increasing life expectancy and the current mass retirement of the 'baby boomer' generation; and an increasing number single person households. The implications of the above dramatic demographic changes are important to

recreation providers amplifying the necessity for them to become more aware of the specific needs of these groups.

The past decade has also seen a profound increase in the use of entertainment technology, where attachment to the instant and the ephemeral continues to affect how people experience their time and space.

In a recent study in the UK on lifestyles and social participation found that people aged between 16 to 24 spent the highest amount of time using a computer, an average of 3 hours and 34 minutes a day, and just over 3 hours a day watching television. For all adults over 16 years old the results were somewhat similar showing that they watched television for an average of 3 and a half hours and spent 2 and half hours using a computer per day. What this means directly to recreation providers was not discussed, but evidence shows that high levels of participation in entertainment technology has had a corresponding negative effect on individual participation in community activities, in keeping with increased incidence of feelings of disengagement and isolation (UK Office of National Statistics 2014).

Less reliable but never the less significant, two recent reports tabled in Canada suggested that Canadians aged between 18 to 24 spent an average of 4 and a half hours a day online, and 2 hours a day watching television, and that 18 to 49 year olds spent 3 hours twenty minutes a day online and 2 hours twenty minutes watching television. Other data revealed that 58% of Canadians also multitasked with an internet connected device while watching television (TV Bureau of Canada, BBM 2015).

Volunteerism is also undergoing transformation where the push for higher quality services and programs has increased the demands on volunteers where their roles are becoming more complex and therefore requiring greater expertise and training.

Recent evidence also shows that the newly retired (baby-boomers) are not necessarily signing up to volunteer as was assumed, but choosing to spend more time travelling and/or providing child care services for their grandchildren while their children are at work. Similarly, it was found that there is a shift in the length of volunteer commitment and that exposure to high stress undermines ongoing participation.

Recreation service providers therefore now need, more than ever, to consider how to recruit and retain volunteers within this increasingly complex environment, and to incorporate programs that include ongoing training, support and reward for their volunteer's contributions.

The second aspect of the review of literature drew comparisons between recreation service provision of two similar regional communities in BC, that of Powell River and Bowen Island.

Listed below is an analysis of the four stakeholder groups perceptions of current recreation programs and needs for Salt Spring Island:

- 1) The PARC Advisory Commission focus group provided an informative overview of PARC principles, history and engagement that covered a broad range of community service provision issues.

Four key issues were raised in relation to PARC's role in community recreation development and potential return to the recreation service delivery model which included :

- The need for a centralized (online) location for community access to recreation program information and registration. Need to review other community systems including the SSI pool software.
- The need for a community partnership management structure to facilitate the above recreation program information and registration portal. Raising issues of cost - staffing, equipment, storage, and maintenance; liability; and consistency.
- The need for PARC to be ever mindful of the duplication of program provision should they return to the recreation service delivery model.
- The need for PARC to create an online community forum in order to monitor recreation program shortfalls and meet shifting communal demands. Introduce an exit survey for participants from each community recreation program.
- The fourth item raised in the focus group centred on the jointly related issue of community recreation programming and limitation of facilities, and the subsequent high cost of space for program provision and delivery (see Community Recreation Facility Development section below).

- 2) The in-depth interviews with key community members covered a broad range of community issues, many of which directly relating to recreation provision and community capacity building. These issues included the need for PARC to:

- Be co-located with CRD and Islands Trust.
- Maintain an ongoing awareness of demographic changes in the community.
- Develop and maintain in partnership with relevant key community stakeholders a register of skilled residents who would be willing to share their expertise with community groups and recreation organizations via workshops, seminars and coaching programs.

- Develop in partnership an innovative program that promotes positive volunteer experiences, focusing on transparency in recruiting and supporting and rewarding volunteers.
- Develop in partnership a central recreation and sport on-line schedule of community recreation programs and registrations.
- Ensure that future community facility development is centralized to maximize program participation and access.
- Establish an ongoing marketing program that celebrates the physical, emotional and social benefits of recreation participation and community involvement. The rationale - increased participation, increased sense of personal achievement, increased sociability, and increased understanding of cost of provision (willingness to pay – user fees/tax).
- Develop a comprehensive repository of available funding sources relevant for community recreation groups.

3) The interviews with representatives from a range of community organizations and groups identified a series of key programming issues with many closely aligned with those from the key community members and the PARC Commission.

These included:

- Access and input into a centralized on-line location for recreation programs, registrations, evaluation and associated information.
- Increasing access to recreation programs for low income residents via subsidies.
- Training and support for recreation organizations in identifying and applying for funding sources for programming and facility development.
- Training and support for recreation organizations in financial management and volunteer development.
- Need for increased physical activity programs available to seniors.
- The need for the formation and maintenance of a well-resourced Youth Services Coalition (Community Services, PARC, Library, GISS, churches) to improve access to and development of relevant recreation programs and increase youth voice in the community.
- Need to effectively negotiate joint user agreements with School District to enhance participation opportunities and maximize use of limited recreation facility space in the community.
- Utilizing students from Camosun College, VIU and UVic to assist with program development and delivery and research/evaluation of programs (Co-op and Internship programs).

Powell River has a slightly larger population than Salt Spring Island but enjoys a similar sense of isolation and supports a significant percentage of creative and enterprising community members. Of recent Powell River has attracted an increasing number of new residents who have sought out a more affordable regional lifestyle free from the confines and an over-inflated existence in Vancouver and its surrounds.

As a municipality it has access to significant support services and a well-funded Parks, Recreation and Cultural department responsible for the operation of the impressive Powell River Recreation Centre that acts as a centralized hub for community sport and recreation activities, meetings, cultural events, celebrations and program management. The centre boasts a theatre, 3 pools, 2 NHL size ice rinks, a fitness centre and meeting rooms.

Community support and satisfaction of recreation service delivery runs high in Powell River as evidenced from a recent community activity study.

Bowen Island was chosen as the other community to investigate and despite having a much smaller population and highly mobile working population it was found to have an invigorated program of innovative recreation services. Much of the success of these programs appeared to be directly related to a partnership with the Bowen Island Community School where a joint use agreement has been effectively operating for many years.

The Bowen Island Community Recreation office is located at the Community School and enjoys full use of their facilities that includes - a gymnasium, weights room, kitchen, and a multi-purpose room. Recreation staff at this centre included a Manager, two Community Recreation Programmers, a Recreation Clerk and a Youth Services Co-ordinator.

Methodology

The purpose of this study was to assess the views of the residents of Salt Spring Island in relation to the shortfalls of current recreation service delivery and to identify opportunities for the development of new PARC programs of support.

In order to maximize community input, reliability and study outcomes a broad range of research methods were implemented. These included:

- Focus group with members the PARC Advisory Commission to discuss key issues and refine the scope of the study. Five PARC Commissioners, the CRD Director, and Park and Recreation Manager attended the 90 minute meeting.

- A series of in-depth face to face and telephone interviews with key community members to discuss broader issues of the community and projected future developments. Seven key community members were drawn from a wide cross-section of the community to participate in the interviews of between 45 to 120 minutes.
- A series of face to face and telephone interviews with representatives from a range of community recreation organizations and groups to discuss areas of program delivery and associated issues. Over twenty two interviews were conducted over a four week period lasting between 15 to 90 minutes.
- Community Survey (on-line and hardcopy) to identify recreation participation patterns and community recreation programming needs. The SSI Recreation Program Assessment Survey consisted of eight closed and open ended questions and was posted online on the Salt Spring Exchange and Facebook and emailed to a range of community groups, with several hundred hard copies also hand delivered for completion to the library, the pool, the Seniors Centre, and several key businesses around the Island. A total of 178 respondents completed the survey forms.

In addition to the above an inventory of existing recreation programs was also conducted via an emailed Service Provider Profile form to assist in upgrading the PARC Fall 2015 Saltspring Unlimited Leisure guide. The response to this mail out was disappointing with only 21 responses from 335 recreation service related listings in the Spring/Summer 2015 Leisure Guide. It should be noted that due to limitations of time and resources the ability to further develop the above inventory update was severely compromised.

Results

Community participation in the study demonstrated an interest in and support for a broad range of programs across the community, and the desire for PARC to provide recreation programs that are currently not being met by other provider agencies and organizations. This was especially highlighted in the community survey, and to some extent in the PARC Commissioners focus group and community recreation organization interviews.

However it should be emphasized that the survey responses fell short of statistical validity and therefore may not have accurately represented the views of the community. Notwithstanding this qualification, there was a clear indication from the survey that programming should be expanded through PARC participation.

- 4) The Recreation Program Assessment Survey required respondents to complete eight closed and open ended questions and elicited a diverse range of valuable information from a broad cross-section of the community.

Question 1 – What recreation programs do you and or family currently participate in during the year?

Listed below are the recreation activities in order of popularity.

Activity	Spring	Summer	Fall	Winter
Swimming Pool activities	38	38	35	44
Hiking	16	11	21	7
Mountain bike riding	8	11	10	17
Soccer	7	9	25	3
Walking	7	7	6	8
Tennis	10	5	6	
Gardening	5	12	3	
Gymnastics	5		3	11
Cycling	6	2	4	2
Baseball	8	3	1	
Golf	2	5	4	
Sailing		10		
Aerobics	4	2	3	
Kayaking	3	6		
Yoga	4	4	1	
Basketball	2	3	2	2
Softball	4	3	1	
Dancing	3	1	2	1
Pickleball	3	3	1	
Ocean Swimming	3	3	1	
Rock Wall	3		1	3
Paddle Board	3	3	1	
Active Fitness	2	1	2	2
Roller Derby	1	1	1	1
Aikido	1	1	1	1
Rowing	1	1	1	1
Wind Surfing	1	1	1	1
Running	2		1	
Disc Golf	1	1	1	
Boot Camp	1	1		

Question 2 – What recreation programs would you like to see that are not currently offered on SSI:

Listed below are the desired recreation programs in order of respondent's requests:

Passive Recreation

Cooking	38	Crocheting	2
Computers	28	Quilting	2
Art	19	Making Preserves	2
Photography	5	Paper Crafts	2
Sewing	5	Knitting	1
Music	5	Singing	1
Pottery	4	Story Telling	1
First Aid	3	Book Groups	1
Field Trips	3	Puppetry	1
Painting	2	Video Editing	1
Basketry	2	Radio Controlled Planes	1
Training	2	Carving	1

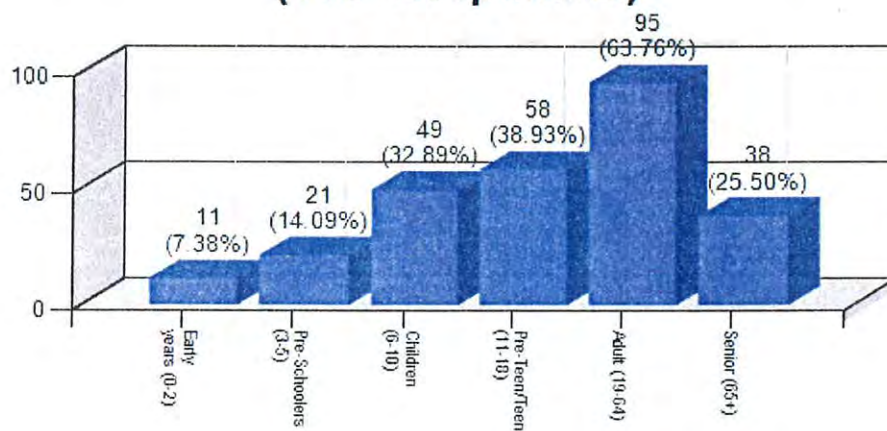
Active Recreation

Activity	Specifics	Responses
Group Fitness	general, seniors, youth, belly fit, cross fit, high intensity, jazz, osteofit	36
Swimming/ Aqua Fit	after hours, swimming on Saturdays, swimming classes, synchro swim, aquatic rehab, babies & toddlers	27
Gardening		18
Mountain Biking	trails, bike park	14
Yoga	aqua, on the water, pre/post-natal, weekends	11
Gymnastics	competitive	9
Nature Activities	outdoor	8
Skating Rink	ice skating, ice hockey, curling	7
Lawn Bowls		6
Games	for youth	6
Hockey	grass	5
Kayaking/Canoeing		5
Hiking		4
Boot Camp		3
Dancing		3
Volleyball	grass	2

Softball	girls	2
Fishing		2
Badminton		2
Ballet		1
Basketball		1
Baseball	mixed teens/adults	1
Ultimate Frisbee		1
Tennis	children	1
Self Defence	karate	1
Kite surfing		1
Lacrosse		1
Stand-up Paddle Board		1
Women's Soccer	for fun	1
Movement Classes	babies, toddlers and caregivers	1
Indoor TRX		1

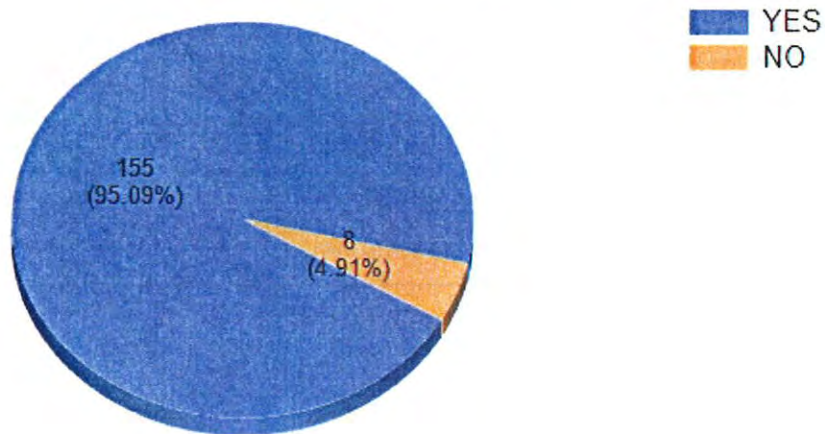
Question 3

**What age group(s) would you like to see more recreation programs available for:
(149 Responses)**



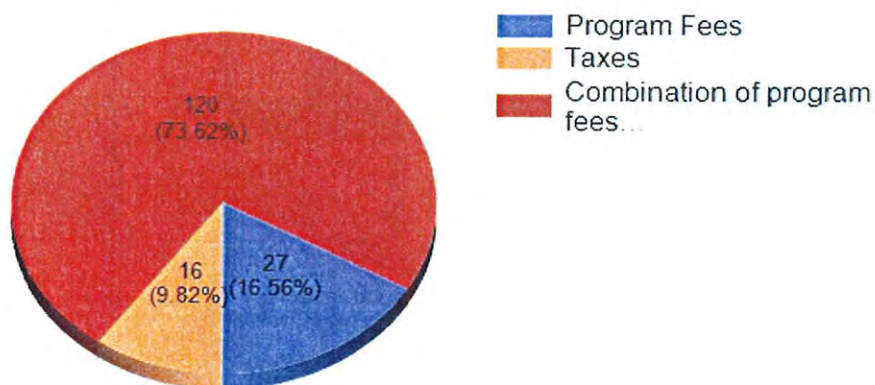
Question 4

**If gaps in recreation programs are identified, should PARC offer these courses?
(163 Responses)**



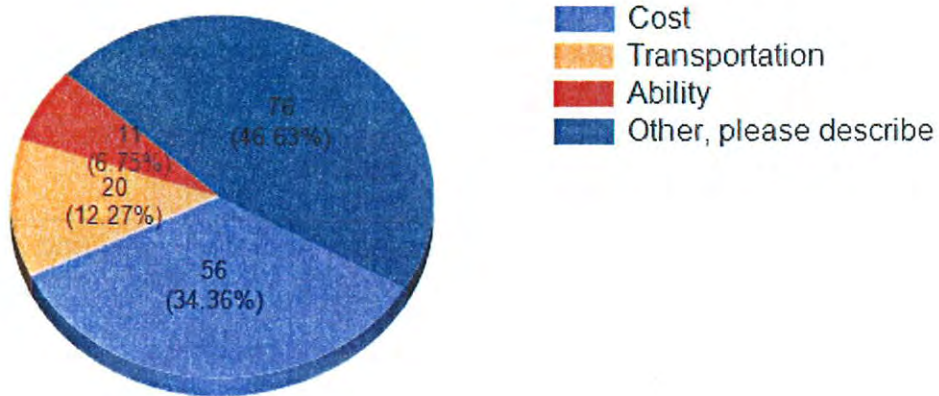
Question 5

**In your opinion, how should recreation be funded on Salt Spring Island
(163 Responses)**



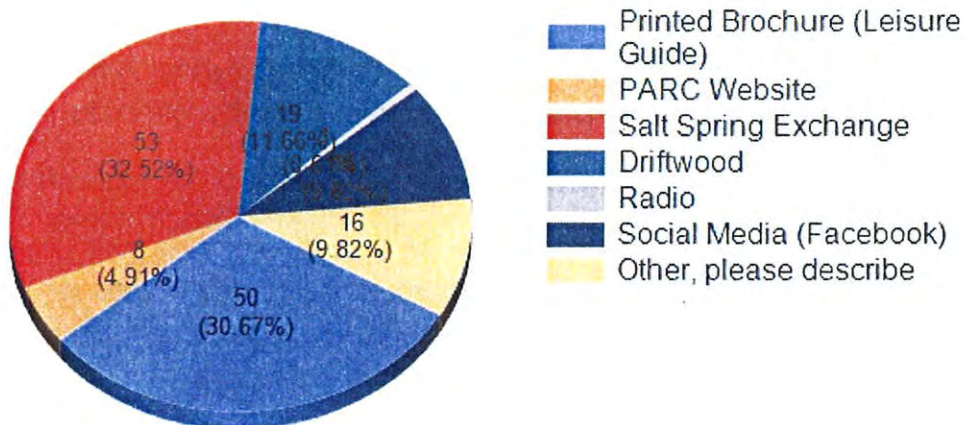
Question 6

**What are some of the barriers preventing you from participating in current recreation programs:
(163 Responses)**



Question 7

**How do you or your family learn about recreational program opportunities:
(163 Responses)**



Key findings from the survey questions

As outlined in Question 1 the swimming pool enjoys an overwhelming participation rate in comparison with all other community activities. This is due in most part to good management, program diversity and the fact that the facility is relatively new, providing comparable services to other similar sized rural communities.

Hiking was rated second in popular recreation participation throughout the year further highlighting the good work that the PARC Trails Advisory Group and CRD have contributed in providing increasing access to the natural environs of the Island.

Mountain biking rated a close third despite the limited opportunities for access and profile, emphasizing its rapid rise in popularity both in Canada and worldwide. Moves are afoot for the formation of a Salt Spring Mountain Biking Association that will provide improved access and initiate plans for the development of a centralized Bike Park for community use.

Soccer featured as the fourth most popular recreation activity in the survey and plays an important role in active participation for a wide range of ages.

The following fifth to eighth most popular activities included walking, tennis, gardening and gymnastics further highlighting the previously mentioned recreation participation blend of traditional organized group activities and those less formalized individual pursuits.

Question 2 was most important in this study in the endeavour to locate shortfalls in recreation program service delivery. It was segmented in two areas Passive and Active in order to ensure that a broad cross section of participation was addressed.

The resounding response for the Passive section was the call for programs for cooking, in line perhaps with the popularity of television cooking shows and related increasing sales of cook books.

Computer related programs were the second most popular demand further highlighting the impact of information technology on almost everything we are required to do.

The third most significant program demand was for art in keeping with the most often cited underlying culture of Salt Spring Island.

Interestingly, the most popular call for program development in the Active category was for group fitness which one would have assumed was being well catered for. What it shows therefore is that there is a need for the construction of a designated indoor space large enough and easily accessible to cater for such groups.

The swimming pool features second in program demands, especially in the area of after-hours aqua fit classes, and a range of other associated activity specific programs. Opening on Saturday also continues to be a key issue of public demand.

The third active recreation need was for gardening programs in keeping with a similar trend beyond the shorelines of Salt Spring. This was followed by mountain biking with emphasis on trails and the bike park development.

Despite the many services already catering for yoga, specific program requests were cited as needing attention and these included - aqua yoga, on the water, pre/post-natal and weekend classes.

Responses to Question 3 highlighted the greatest demand for more recreation programs was within the 19-64 age range. This of course represents the largest percentage of residents on the Island and is reflected in responses from both questions 1&2 above.

Question 4 shows an overwhelmingly positive response from the respondents that PARC should assist in developing and conducting specific recreation programs that are not currently serviced on the Island.

Program and capital works funding is always a primary topic of discussion and concern and the responses to Question 5 served to reflect a general acceptance of communities across the globe that recreation services should be funded through both taxes and program (user) fees.

Question 6 outlined the barriers to participation for current recreation programs where it was found that cost, transport and ability were consecutively rated behind 'other' reasons. Unfortunately, this category did not elicit enough responses to gauge what 'other' represented. Although through the in-depth interviews and focus group it was found that key barriers to recreation participation included time constraints, family commitments, health reasons, disinterest and isolation.

Question 7 was similarly important in that it outlined the most effective forms of providing awareness of and participation in community recreation programs. This was also especially pertinent considering the continual reference through this study for the need for a centralized (online) location for community access to recreation program information and registration. The Salt Spring Exchange rated the most effective point of reference here followed closely by PARC's SSI Leisure Guide publication, the Driftwood, and then social media.

The final question called for addition comments and included such suggestions as the need for:

- A Salt Spring Island Boys and Girls Club.
- Programs specifically for parents, caregivers and young children.
- Programs for single women.
- More programs in the south end.
- A Co-operative Games event.
- An upgrade of the CRD website for ease of access.
- Financial assistance for children's, and people with disabilities programs.
- For more programs for Senior's such as – outings, hikes, yoga, regular exercise, bus trips, things that stimulate the mind, and a series of organized daily activities.
- Field trips with biologists/geologists on SSI foreshores.

Community Recreation Facility Development

Beyond the identified programming shortfalls located in this study was the resounding response from almost all those community members spoken to for a comprehensive revitalization of all community recreation related facilities. It was plainly evident according to these participants that program development and quality of service delivery on SSI has been severely compromised by sub-standard and/or non-existent recreation/meeting facilities.

The foremost of facility developments called for was a Community Recreation Centre to be built adjoining the swimming pool that would provide increased program potential for multi-purpose indoor community activities, meetings, public and social events and include extensive storage, ablutions, a kitchen/catering area and office space.

Gymnastics with its increasing membership (100 plus) also envisaged a gymnastics specific area be built in conjunction with the above multi-purpose recreation centre, so as to provide year round competitive levels of participation for their members, and programs for the schools.

Mountain biking participants are currently forming an association and also see the benefits of developing a community bike park at a central location, preferably within the village recreation activity triangle.

The seniors envisage a small lawn bowls facility citing the Legion as a possible location and funding partner.

A range of younger members of the community also suggested that an outdoor climbing wall be incorporated into the Community Recreation Centre development at the pool, or at the golf club/indoor tennis and proposed squash area.

Recommendations

The following recommendations have been collated from the four methodology processes mentioned above and reflect the most supported responses in relation to the aims of the study – to identify the current shortfall in recreation service delivery on Salt Spring Island, and to ascertain opportunities for the development of new PARC programs of support.

- PARC to create a pilot recreation delivery program for (eight) activities to be trialled in the Fall season – September to December. These activities should be drawn from the top ten most popular responses from both the Passive and Active sections of Question 2 of the survey above. Program content, duration and participation should be sought from a cross section of the community – relevant social/recreation groups, seniors, adults and young people. Similarly, program evaluation is essential for future program development.
- PARC to investigate potential partnerships and relevant systems for the introduction and maintenance of a centralized (online) location for community access to recreation program information and registration.
- PARC to assist/develop partnerships in supporting programs of professional development for community recreation groups in the areas of grant and other fundraising applications, administration, volunteer support and management, report writing, meetings and strategic planning – (Volunteer and Community Resources).
- PARC to provide support to develop a well-resourced Youth Services Coalition (Community Services, PARC, Library, GISS, churches) to improve access to and development of relevant recreation programs for young people and increase youth voice in the community.
- PARC to assist mountain biking group establish their association status and associated negotiations for trail identification and development.

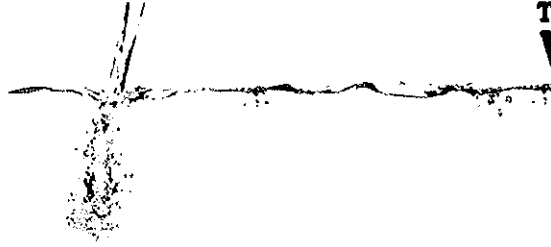
PARC Strategies

	Need	Strategies	Outcome	Timing	Resources	Evaluation
1	To meet the changing recreation needs of SSI residents.	To develop and pilot several new recreation programs in Fall 2015	Implemented programs for innovative recreation activities.	Sept – Dec 2015	PARC , relevant recreation/social groups, students.	Pilot program completed, evaluation completed and analysed.
2	For a centralized online location for recreation groups to access program information and registration.	To investigate potential community partnerships and appropriate systems to create and maintain an online system of support.	Centralized recreation program and registration site for all recreation programs on SSI.	July 2015 – Sept 2016	PARC, larger recreation groups, business community.	Online recreation program information and registration system in place.
3	For specialist programs of support for community recreation groups on SSI.	To assist other agencies in developing relevant programs of support.	Increased professional management skills for community recreation groups.	Sept - Dec 2015	PARC, VCR, other SSI agencies and groups.	A range of specialist programs conduct for community recreation groups.
4	For more recreation activities for young people on SSI.	To assist development of a Youth Coalition.	More recreation and social activities for young people on SSI.	July 2015 - March 2016	PARC, Community Services, Library, GISS, churches.	Youth Coalition established and operational.

	Need	Strategies	Outcome	Timing	Resources	Evaluation
5	Establish a formal mountain biking presence on SSI.	To provide access to PARC expertise.	Mountain biking voice and access to community group resources.	July 2015 – ongoing.	PARC, mountain biking representatives.	Mountain biking Association formed, trails negotiations in place, bike park plans in public arena.

RECEIVED

The North Salt Spring
Waterworks
flowing fresh and clean



June 25, 2015

Dan Ovington
Manager, Salt Spring Island
Parks and Recreation Commission
145 Vesuvius Bay Road
Salt Spring Island, BC V8K 1K3

Re: Water Conservation Level 3

Dear Mr. Ovington,

The North Salt Spring Waterworks Board of Trustees discussed your letter outlining your proposal for amended watering practices, at our June 24, 2015 meeting.

While the Board is sympathetic to your situation, the drought situation on Salt Spring is persisting and severely stressing both St. Mary and Maxwell Lakes. Currently there is a very real chance of reaching a Level 4 drought rating before the end of July or even sooner.

Therefore, it is with regret that the "no watering of parks and sports fields" regulation must remain in place. Where possible, you may hand water according to the regulations outlined in the bylaw on your designated watering days.

If you wish to appeal this decision, please refer to *Part 23 Division 2 section 752 (1) (2)* of the *Local Government Act*.

If you wish to discuss this further please contact our District Manager, Ron Stepaniuk, at the number below.

Sincerely,

Marshall J. Heinekey, MBA, AScT
Chair, Board of Trustees

cc: Ron Stepaniuk, customer file



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**REPORT TO SALT SPRING ISLAND PARKS AND RECREATION COMMISSION
MEETING OF MONDAY, JULY 13, 2015**

Item 5.3

SUBJECT ADDITIONAL PICKLEBALL COURTS AT PORTLOCK PARK

ISSUE

To address a written request for additional pickleball line painting on the Portlock Park tennis courts.

BACKGROUND

Pickleball is currently being played on court #3 and #4 from 9:00am-12pm Monday, Wednesday and Saturday at Portlock Park. The Salt Spring Island Pickleball Association has submitted a written request to PARC seeking permission to paint lines for four pickleball courts on tennis court #4 at Portlock Park. The Pickleball Association has stated that they will provide the court paint and labour to paint the lines. These 4 new sets of court lines would require pop up nets which would be supplied by the Pickleball association during their reserved court times. They have also stated that as a concession they would remove the pickleball lines from court #3.

Written communication was shepherded through the Parks and Recreation Manager and included the following comments:

Tennis Association to the Pickleball Association:

- The painting of four pickleball courts on court #4 creates a spillover effect which would affect safe conduct of tennis on court #3.
- The two sports could not safely be played simultaneously on court #3 and #4.
- Different lines and court designation creates confusion in the play of both sports.
- Pickleball define their own location at the high school or Portlock Multisport box.
- Two pickleball court lines only be created on court #4 and removed from court #3.

Pickleball Association to the Salt Spring Tennis Association:

- Our previous proposal for four courts on court #4 still is valid in our estimation. Tennis does not appear to require court 3 during our playing.
- Two to four courts could be painted on court #2 with no safety concerns. It is a large area that perfectly suits our requirements and could provide a multi-use space.
- Currently during our play court #3 and #4 are used therefor tennis only has the use of #1 and #2. We could keep this accepted situation by simply painting 2 courts on #3 and #4.

If the pickleball lines are removed from court #3 people will not be able to drop in to play pickleball as portable nets would be required for play. The Tennis Association has also expressed concerns with safety if pickleball and tennis were to be played in close proximity to one another. The current size of the multisport box at Portlock Park would need to be expanded to accommodate two pickleball courts.



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ALTERNATIVES

That the Salt Spring Island Parks and Recreation Commission:


1. Approve the Pickleball Association request to paint lines for four pickleball courts on court #4 located at Portlock Park but do not remove the pickleball lines from court #3 as drawn in Appendix A.
2. Approve the Pickleball Associations request to paint four lines on court #2 located at Portlock Park, while adding lines for a 5th centre court on court #2 following the removal of the pickleball lines from court #3 and #4 as drawn in Appendix B.

CONCLUSION

The Pickleball Association has requested to remove the pickleball lines from court #3 and increase the number of lined courts on court #4 from one to four. If the pickleball lines are removed from court #3 people will not be able to drop in to play pickleball as portable nets are required for play. The Tennis Association has also expressed concerns with safety if pickleball and tennis were to be played in close proximity to one another. For these reason the lines on court #3 should not be removed but consideration to increasing the number of courts on the existing courts should be considered.

RECOMMENDATION(S)

That the Salt Spring Island Parks and Recreation Commission approve the Pickleball Associations request to paint lines for four pickleball courts on court #4 located at Portlock Park but do not remove the pickleball lines from court #3.



Dan Ovington
Parks and Recreation Manager



Karla Campbell
Senior Manager
Salt Spring Island Electoral Area



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Appendix A – Alternative 1

Appendix B – Alternative 2

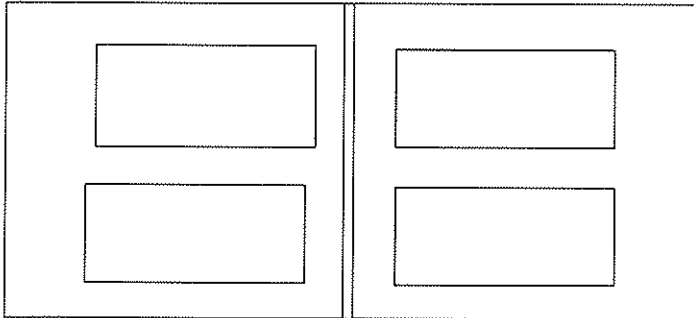
Appendix C – Pickleball Association Proposal

Appendix D – Tennis Association Response to the Pickleball Association Proposal

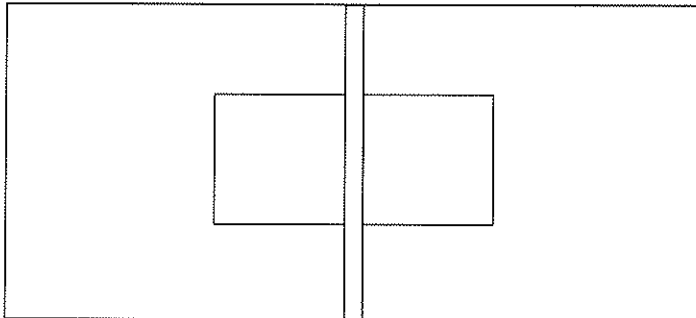
Appendix E – Pickleball Associations Response to the Tennis Association

Appendix A – Alternative 1

Court # 4

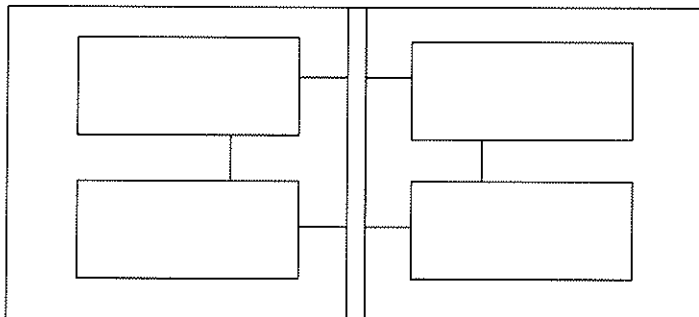


Court # 3



Appendix B – Alternative 2

Court # 2



Proposal

To PARC Commissioners, Salt Spring Island

c/o Dan Ovington

Re: Pickleball Court Lines at the Portlock Courts

On behalf of the Salt Spring Island Pickleball Association, I am writing to request the line painting of four pickleball courts on the Court Four at Portlock. The courts would be on the north and south sides of the tennis net. The four courts would have the same orientation as the tennis court. The tennis net would act as a barrier between the north and south pickleball courts. Please refer to the accompanying diagram of the layout of the four pickleball courts.

The Pickleball association will buy portable nets to use on these courts. Also, the association is offering to provide the court paint and to paint the lines on the court. The painted pickleball court lines would be in sharp contrast to the white tennis court lines. This would be similar to what has been done at Fulford

We also recommend that the existing pickleball lines on court no. 3 to be removed.

This request is based on the following. Pickleball is generally played in a round robin fashion amongst all the players who show up at the designated playing time. As the sport has grown in popularity the number showing up each time has grown significantly. It is not uncommon for there to be more than sixteen players available to play. With just two courts lined for pickleball play. It means at least 8

players are always waiting to play. Some players have not played as often as they would like because of the waiting. Pickleball is a very social game and scheduling players to arrive at different times is not viable.

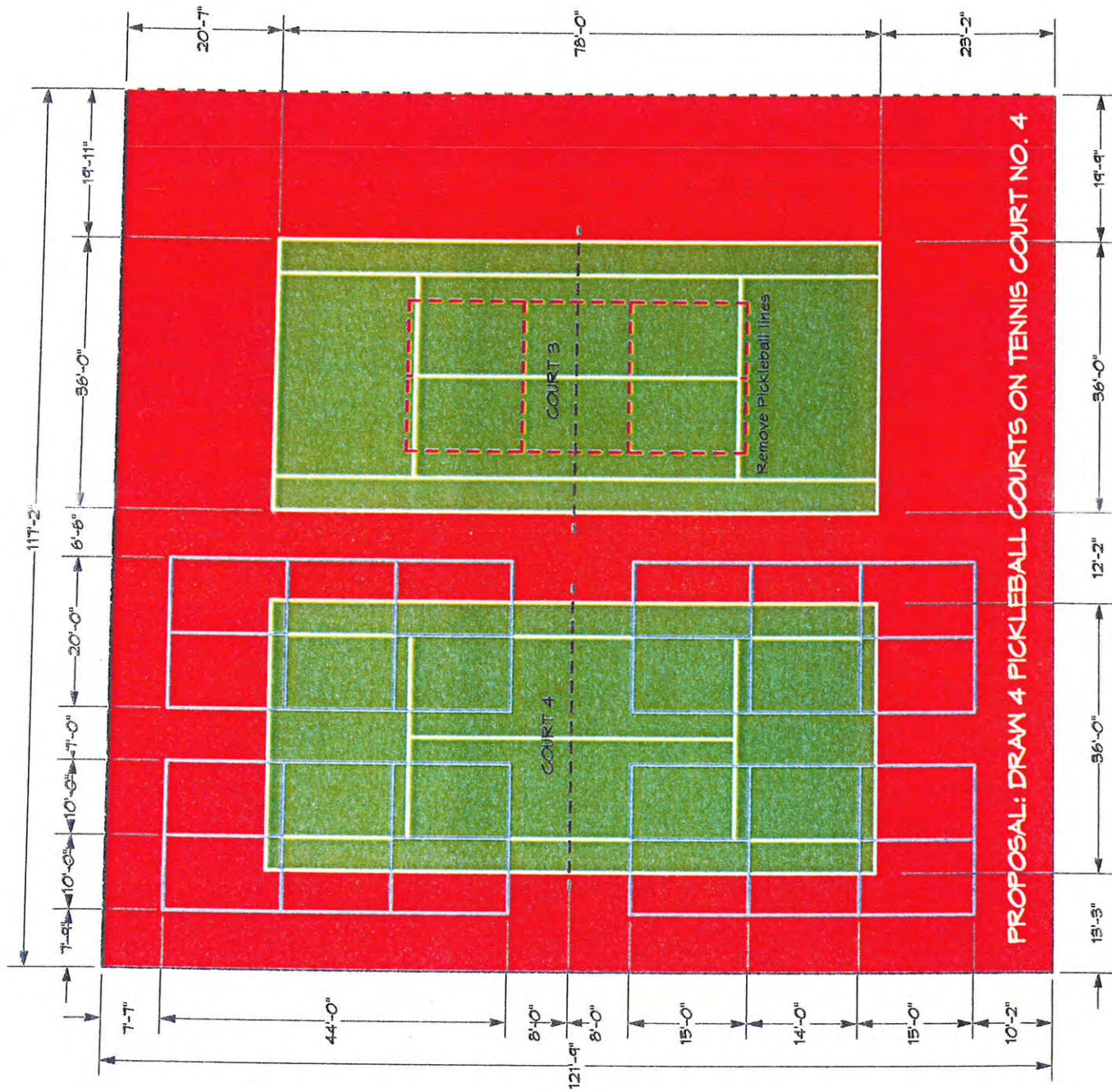
If PARC is supportive of this proposal it would mean that there would always be three tennis courts available during the time scheduled for pickleball. And of course when Pickleball is not being played four courts would be available for tennis. Four courts would also provide the Pickleball Association with the opportunity to host tournaments which include players from off island.

Hopefully, PARC will look favourably on this proposal for multi-use of Court Four at Portlock.

Thank you

Hafiz Bhimji,

Chair, Salt Spring Island Pickleball Association





June 17, 2015

Mr. Dan Ovington, Parks and Recreation Commission
145 Vesuvius Bay Road
Salt Spring Island, B.C. V8K 1K3

Dear Mr. Ovington:

Salt Spring Tennis Association is most grateful for your request for input on the matter of the Pickleball Association's petition for changes to the court designations on tennis surfaces at Portlock Park.

We have had considerable discussion on the suggestion among executive members. The following is our consensus.

The Pickleball Association proposal is not workable as it stands. The painting of **four** PB courts on the present Court Four creates a spillover effect which would affect safe conduct of tennis on Court Three. Due to this, the two sports could not safely be played simultaneously on those courts which I am sure was the general intention.

In reality, as a plethora of different lines and court designation creates confusion in the play of BOTH sports, pickleball should be encouraged to define their *own* location in the near time, including Nairn Howe Court at GISS or the Lacrosse Box at Portlock, as has been suggested. It is in this search we feel PARC can offer the PB Association most assistance.

Pickleball be encouraged to produce an official Membership List to define their numbers and that PARC assists the Association to find courts on public spaces created commensurate to their registered number. The Salt Spring Tennis Association has 155 registered members.

If alternative courts are not found, Salt Spring Tennis Association can offer the following suggestions:

Two pickleball court lines only be created on Court Four at Portlock; in blue paint only

Pickleball lines are removed from Court Three

The tennis net on Court Three is not adjusted for pickleball.

We hope this will assist PARC members in their consideration of the Pickleball Association request. I would be available for a personal discussion at your earliest convenience.

Thank you for your prompt attention to the repair of Court Four at Portlock Park, and for your ongoing search for further solutions at this important island amenity .

Yours truly,

A handwritten signature in black ink, appearing to read "April Wright", written over a light blue horizontal line.

April Wright, President

Dan Ovington

From: Robin Allen ·
Sent: Wednesday, June 24, 2015 7:42 PM
To: Dan Ovington
Cc: Hafiz Bhimji; Neil Martin
Subject: Pickleball

Attn: Dan Ovington

Hi Dan,

In our association's attempt to provide alternatives for PARC's desire to provide sufficient Pickleball playing surfaces we offer the following:

I know PARC staff recognize that Pickleball and tennis operate totally differently. We assemble all at the same time and place as if it's a tournament every time out. For information purposes we had 41 registered members at the end of our 1st year. This is neither here nor there since we will be out in numbers every time we play as opposed to the tennis culture of play at any time usually in smaller groups if it's not a tournament.

Our numbers are such that 4 courts at Portlock are required ASAP. We have members leaving early under the current situation as 22+ players may turn up and we have 2 courts available. It should be noted that PB lines *do not* preclude a tennis game, but lack of PB lines most certainly precludes a PB game.

We do not mechanically adjust any of the tennis nets. We purchased straps to accomplish this.

The High School site is not a solution unless PARC could guarantee our playtime. It is on school grounds and would leave us vulnerable to their whims.

Here is our list prioritized as to our preferences.

1/ Our previous proposal for 4 courts on court #4 still is valid in our estimation. Tennis does not appear to require court 3 during our playing time (for one thing we are currently using it! In addition we notice a maximum of 2 to 4 tennis players during our morning play) which rather negates any safety concerns. We would also like to point out that although we offered to remove our lines on court #3 this would mean we would become an exclusive pickleball club as no one could access our nets to use on court #4 and therefor could not play except with us.

2/ 4 courts could be painted on court #2 with no safety concerns. It is a large area that perfectly suits our requirements and could provide a multi use space. This would provide everyone with the potential for night use as well.

3/ Currently during our play court #3 and #4 are used therefor tennis only has the use of #1 and #2. We could keep this accepted situation by simply painting 2 courts on #3 and #4. No less tennis play time would result and lines would be the same as at the outdoor Fullford tennis court.

4/ We paint one court on Courts #1 and #2 which added to #3 and #4 give us 4 playing surfaces and addresses any safety concerns.

Our association sees the above solutions (pick one) as temporary but available in short order. The **long-term** solution is likely the multi use box area. With minor expansion and resurfacing that area could hold 4 Pickleball courts and other designated sports as well. Alternatively a slight expansion could produce 2 courts in the boxed area while leaving 2 or 4 courts in tennis' #'s 2 or 4.

Dan, you can see we are not asking PARC for anything expensive. We're mostly asking for permission. To date we have covered all our own costs including equipment, procuring winter venues and even painting lines. Can tennis say the same? Are we on level ground with them? We are a community group that represent the ideal for PARC to further their mandate of support.

Best Regards,

Robin Allen, Treasurer
Saltspring Island Pickleball Association



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**REPORT TO SALT SPRING ISLAND PARKS AND RECREATION COMMISSION
MEETING OF MONDAY, JULY 13, 2015**

Item 6.1

SUBJECT PARKS AND RECREATION STRATEGIC PLAN

ISSUE

To review the six key strategic areas around which strategies and recommendations were developed in the 2009 Salt Spring Island Parks and Recreation Strategic Plan.

BACKGROUND

The six key strategic areas around which strategies and recommendations were developed are as follows:

- 1) Building Recreation Partnerships
- 2) Trail Development
- 3) Passive Park Development
- 4) Active Park Development
- 5) Facility Development
- 6) Financing the System

Out of these strategic areas came the development of the PARC Leisure Guide, the Parks Systems Master Plan, the 2010 Trail Inventory, the 2010 Water Access Points, Trails at a Glance guide, interpretive trail signage, ongoing trail development and waterfront access improvements while pursuing the acquisition of land for the purpose of playing fields.

Several strategies and recommendations that were brought forward in the 2009 Parks and Recreation Strategic Plan are still outstanding or ongoing including:

- 7) The development of the trail network, biking and walking trail systems and the completion of the Ganges boardwalk.
- 8) To focus on ocean and lake access as the key element within the Commission's expansion of the 'passive' park system.
- 9) To create an overall parks plan focused on the development of additional capacity for sports and other active recreation pursuits.
- 10) To develop the Rainbow Road Indoor Pool and property to maximize recreation opportunities and minimize operating costs.



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ALTERNATIVES

That the Salt Spring Island Parks and Recreation Commission:


1. recommend that staff re-evaluate the status of the Parks and Recreation Strategic Plan in 2018
2. recommend that staff update the status of the Parks and Recreation Strategic Plan in 2016

CONCLUSION

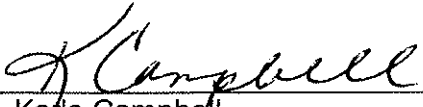
The six key strategic areas outlined in the Parks and Recreation Strategic Plan require additional time for completion. PARC will need to consider if these strategies are still relevant or if the development of a new Parks and Recreation Strategic Plan should be identified as a top priority in the 2016-2020 Capital Expenditure Plan.

RECOMMENDATION(S)

That the Salt Spring Island Parks and Recreation Commission recommend that staff re-evaluate the status of the Parks and Recreation Strategic Plan in 2018



Dan Ovington
Parks and Recreation Manager



Karla Campbell
Senior Manager
Salt Spring Island Electoral Area



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**REPORT TO PARKS AND RECREATION COMMISSION
MEETING OF MONDAY, JUNE 15, 2015**

Item 6.2

SUBJECT 2016-2020 CAPITAL EXPENDITURE PLAN

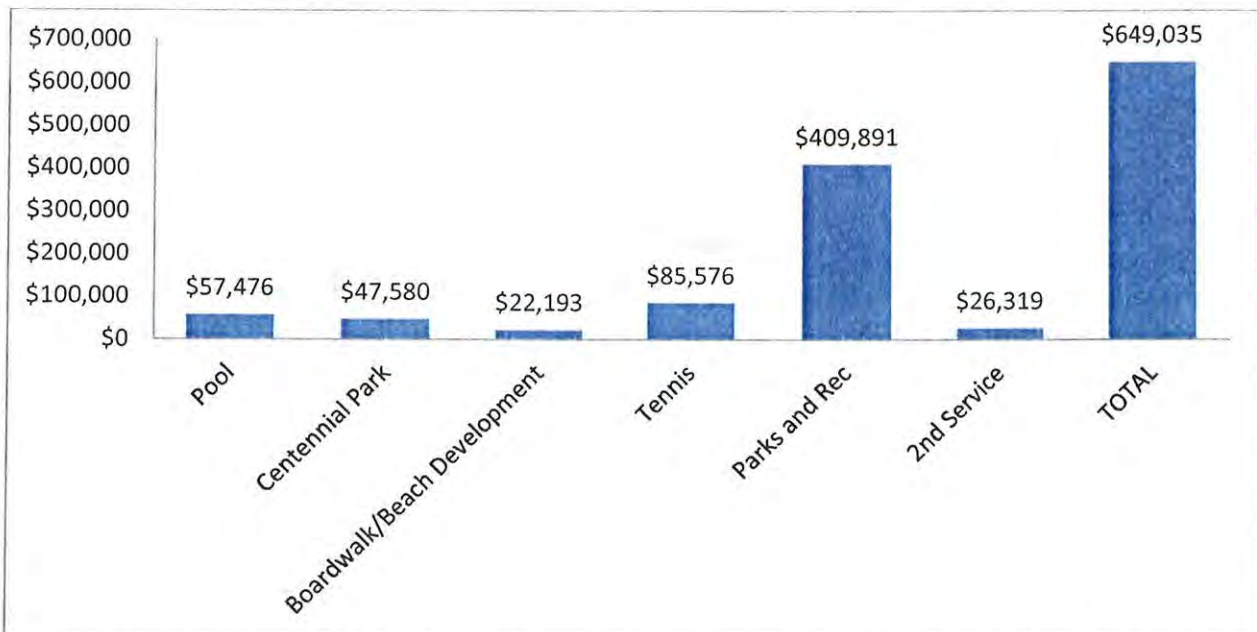
ISSUE

This report provides an overview of the five year parks and recreation capital reserve budgets. The objective is to review major projects and form a recommendation which prioritizes these projects until they have funding support.

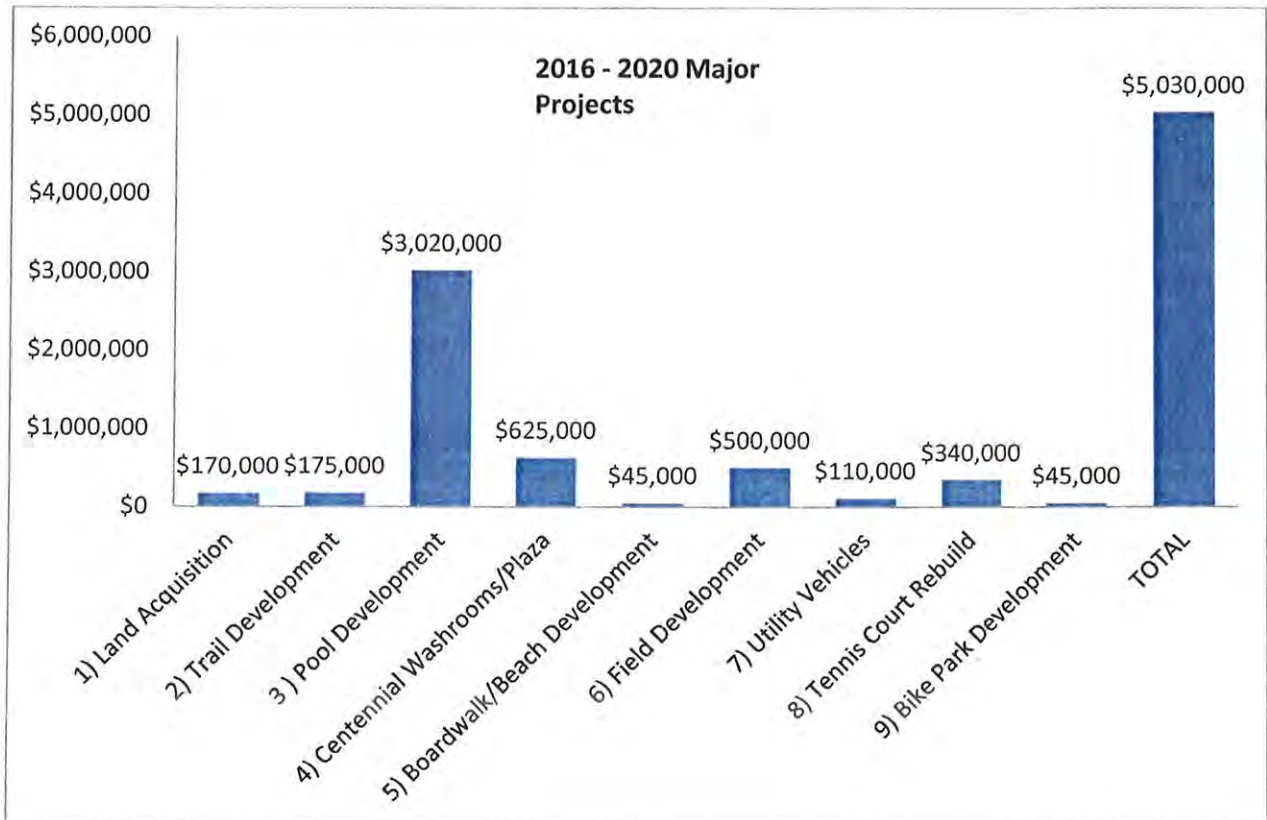
BACKGROUND

The 2015 capital reserves will have a combined total of \$649,035 with approximately \$100,000 being contributing annually giving us a combined total of \$1,313,065 by 2020. The current capital plan relies on donations and grant funding of \$3,753,243 to support the major project initiatives that are planned over the next five years.

2015 Capital Reserve Balances:



2016 – 2020 Major Projects Identified:



- 1) Land acquisition for the purpose of playing fields has been identified as a top priority for PARC. With only \$525,000 in the Land Acquisition fund approximately \$170,000 will need to be allocated from the Parks and Recreation Capital Reserves to this major project in 2016.
- 2) Trail development has \$35,000 allocated each year from 2016-2020 totally \$175,000 over the next five years. There was \$56,700 allocated to trail development projects in 2015. It is anticipated that approximately \$15,000 in trail projects will not be completed in 2015 and will be carried forward as projects in 2016. There has been no increase to operating expenses to maintain existing and newly developed trail networks. Trail development needs to be reduced to \$30,000 annually. \$5,000 from the amount being transferred to capital reserves each year should be kept in the operating budget to maintain the existing trail networks.
- 3) Pool development relies solely on a donation of \$3,000,000 from SPLASH. It is not anticipated that we will receive these funds in the next five years and should remove the addition of a leisure pool from the five year capital plan. One of the Parks and Recreation Strategic Plan strategies is to develop the Rainbow Road Pool and property to maximize recreation opportunities and minimize operating costs. The addition of a multipurpose room for this facility should be identified as a major project in the 2016 Capital Plan providing us with a facility to generate revenue to help offset operating costs and increase annual contributions into the capital reserves.

- 4) Washrooms at Centennial Park are not meeting the current demand and need to be replaced. Grant funding has not been secured for this major project. Market revenue and sponsorship funds will need to be allocated to this project to replace the washroom facility and to repair the plaza in 2017.
- 5) Additional boardwalk repairs have not been investigated by staff. Capital reserves of \$38,000 should remain in this account as a contingency should an issue with the boardwalk network be identified. Beach access improvement should continue to be identified as capital projects every second year.
- 6) The development of playing fields will exceed the projected budget of \$500,000 if we need to consider artificial turf. Borrowing the majority of funds for this project should be explored to construct these facilities in 2018. The pool debt will be paid off in 2021 with the annual debt servicing costs of \$276,000 returned to operating.
- 7) Utility vehicles will be needed to maintain the new playing fields. Field design will be a major factor when considering our utility vehicle needs.
- 8) Tennis courts two, three and four were re-surfaced in 2010 for \$9,000. Patching the existing surface cracks will be completed later this month and tested over the summer as a potential short term solution to the surface cracking issues. Capital reserves should remain in this fund until grants and or donations can be secured.
- 9) The development of a bike park will be of benefit to the community but should be seen as a fundraising project for the Bike Club and removed from the capital plan until funding is available.

2016 – 2020 Additional Capital Projects

- 1) Portlock offices have not been previously identified in the capital plan. Portable and office repairs and renovations are needed to maintain and expand these facilities.
- 2) The recreation software upgrade has not been previously identified in the capital plan. The current registration software will be phased out over the next two years. Panorama, SEAPARC and PARC are hoping to put out a joint tender to reduce costs of a software upgrade.


CONCLUSION

Prioritizing major projects will allow for staggered development and completion of new park and recreation infrastructure. The current capital plan relies on donations and grant funding totalling \$3,753,243 to support the major project initiatives that are currently planned. Major capital projects identified in the next five years need to be less than \$1,373,455 to meet project goals and maintain a minimal level of emergency reserves for unanticipated expenses.


RECOMMENDATION

That the Parks and Recreation Commission recommend that staff:

- 1) Prepare a five year capital plan that prioritizes the major projects identified in Appendix A.
- 2) Prepare a five year capital plan with some changes.



Dan Ovington
Parks and Recreation Manager



Karla Campbell
Senior Manager
Salt Spring Island Electoral Area

DO:ts

Appendix A - Five Year Capital Plan - Major Projects
Appendix B - 2015-2019 Five Year Capital Plan – Dependent on External Funding
Appendix C – 2016 Major Projects – Terms of References

Appendix A – Five Year Capital Plan – Major Projects

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance, Reserves	649,035	719,725	379,245	141,335	116,045	138,755
Project Carry Forward (Trails)	15,700	15,000				
Transfers from Operating Budgets	134,690	104,520	102,090	104,710	107,710	110,310
Donations		25,000				
1) Land Acquisition		(170,000)				
2) Trail Development	(56,700)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
3) Pool Development (MP Room/Paint)	-	(200,000)		-	(5,000)	(5,000)
4) Recreation Software Upgrade		(25,000)				
5) Portlock Building Improvements		(60,000)				
6) Centennial Park Washrooms/Plaza	-	-	(300,000)	-	-	-
7) Playing Field Development	-	-	-	(100,000)	-	-
8) Boardwalk/Beach Development	(23,000)		(10,000)		(10,000)	
9) Utility Vehicles					(40,000)	
Ending Balance	719,725	379,245	141,335	116,045	138,755	214,065

Appendix B – 2015 - 2019 Five Year Capital Plan - Dependent on External Funding

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Beginning Balance	649,035	709,425	108,945	44,278	44,821
Transfers from Operating Budgets	134,690	104,520	107,090	109,710	112,380
Contribution from 3rd Parties	-	165,000	563,243	25,000	3,000,000
Ball Field development	-	(500,000)	-	-	-
Maintenance Equipment Tractor	(10,300)	-	-	-	-
Park & Trail development upgrades	(22,500)	(35,000)	(35,000)	(29,167)	(35,000)
Mouat Park	(10,000)	-	-	-	-
Rotary Park	(5,000)	-	-	-	-
Duck Creek	(5,000)	-	-	-	-
Trincomali Heights	(7,500)	-	-	-	-
Utility vehicle	-	-	-	-	(20,000)
Tractor	-	-	(30,000)	-	-
Mower	-	-	(15,000)	-	-
Vehicle	-	-	-	(45,000)	-
Bike Park	-	-	-	(45,000)	-
Rebuild Tennis Courts	-	(280,000)	(20,000)	(15,000)	(25,000)
Beach Access Improvements	-	-	(10,000)	-	-
Boardwalk Major Repairs	(14,000)	(35,000)	-	-	-
Centennial Accessible Playground	-	-	(125,000)	-	-
Centennial Washrooms	-	-	(500,000)	-	-
Rainbow Road Pool - Paint Interior	-	(20,000)	-	-	-
Rainbow Road Pool - Leisure Pool	-	-	-	-	(3,000,000)
Ending Balance	709,425	108,945	44,278	44,821	77,201



2) Terms of Reference – Trail Development

Overview:

Background

One of the Salt Spring Island Parks and Recreation Strategic Plan strategies is 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.” (Yates, 2009, p. 6)

Where have we been

The purpose of the Salt Spring Island Parks System Master Plan was to consolidate information on existing parks, trails and water accesses for the Island and to provide direction for the foreseeable future”. (Consultants, 2011, p. 7)

Over the past four years we have seen several developments in this area:

- Upgrades to Mouat, Duck Creek, Channel Ridge, Bryant Hill, Peace and Centennial Park
- Major repairs to Quarry Drive and Baker Beach
- Installation of Trail counters
- Trail developments to Blackburn, Bishops Walk, Trincomali
- Trail Guide (5000 copies printed and distributed)

Where are we now

Trail development has \$35,000 allocated each year from 2016-2020 totally \$175,000 over the next five years. There was \$56,700 allocated to trail development projects in 2015. It is anticipated that approximately \$15,000 in trail projects will not be completed in 2015 and will be carried forward as projects in 2016. There has been no increase to operating expenses to maintain existing and newly developed trail networks.

Where are we going

Trail development needs to be reduced to \$30,000 annually. \$5,000 from the amount being transferred to capital reserves each year should be kept in the operating budget to maintain the existing trail networks.

The Trails Advisory Committee prioritized major trail projects as follows:

- 1) Old Goat Trail
- 2) Hedgers Turn
- 3) Liberty Hall Lane
- 4) Croftonbrook / Mouat Park West
- 5) Baker Ridge / Lyonesse
- 6) Mouat East
- 7) Bryant Hill

Business Case Type

Type 1 Business Case: Evaluation of one new proposed alternative.

Desired Results:

General Goals

- 1) To meet the strategy of the 2009 Salt Spring Island Parks and Recreation Strategic Plan by continuing to see trail development as a top priority.
- 2) To maintain the existing and newly developed trail networks.

Specific Objectives

To complete the land surveys, Statutory Right of Way (SRW) agreements and clearing of the top three trail projects identified by TAC in 2015.

To complete the top three trail projects identified by TAC in 2016.

To identify and prioritize major projects annually (September)

Stakeholders:

- Salt Spring Island residents and taxpayers
- Park and trail visitors
- Parks and Recreation Commission (PARC)
- Community Groups
- Trails Advisory Committee (TAC)

Business Case Brackets:

Boundaries

Multiple projects have been identified in the five year capital plan. To complete these projects the total allocation of capital reserve funds towards trail development must not exceed \$30,000.

We are limited by existing gaps in the trail network on Salt Spring Island.

Assumptions

That SRWs will be negotiated with property owners.

That trail development continues to be a top priority for PARC.

Works Cited

Consultants, L. (2011). *Salt Spring Island Parks Systems Master Plan*. Salt Spring Island .

Yates, T. &. (2009). *Salt Spring Island Parks and Recreation Strategic Plan*. Salt Spring Island.



3) Terms of Reference – Rainbow Road Pool Development

Overview:

Background

One of the Salt Spring Island Parks and Recreation Strategic Plan strategies is to “develop the Rainbow Road Pool and property to maximize recreation opportunities and minimize operating costs.” (Yates, 2009) The recommendation from that report was to prepare a business case for phase two of the Rainbow Road Pool which would include adding a leisure/therapeutic component and a fitness facility.

Where have we been

The development of a leisure pool at the Rainbow Road Indoor Pool (RRIP) has been listed on the Parks and Recreation Capital Plan since 2013 at the request of the Salt Spring Pool Association (SSPLASH). The project has relied solely on a donation of \$3,000,000 from SSPLASH20 as there has not been a transfer to the pool capital reserve fund since the pool opened in 2008.

Where are we now

SSPLASH has confirmed that they are not anticipating being able to raise \$3,000,000 in the next five years. SSPLASH has confirmed that they would support the construction of a multipurpose facility with a donation of \$25,000. There is a total of \$649,035 in the 2015 Capital Reserve Balances with \$57,476 allocated to the pool. The development of a leisure pool or fitness facility is not possible until external funding sources become available or additional funds are raised through an increase in tax requisitions.

Where are we going

The 2015 Recreation Programs Needs Assessment Report identified several gaps in recreation programming and recommended that PARC pilot a series of recreation programs. In addition to programming shortfalls located in the study, the need for a community recreation related facility was evident. “The foremost of facility development called for was the potential for multi-purpose indoor community activities, meetings, public and social events.” (Bowers, 2015)

Business Case Type

Type 1 Business Case: Evaluation of one new proposed alternative.

Desired Results:

General Goals

- 1) To meet the strategy of the 2009 Salt Spring Island Parks and Recreation Strategic Plan by developing the Rainbow Road Pool and property to maximize recreation opportunities and minimize operating costs.
- 2) To develop a multipurpose facility to house PARC programs, indoor community activities, meetings, public and social events.
- 3) To provide a revenue generating facility that will help offset operating costs and allow for an increase in annual contributions into the capital reserves.

Specific Objectives

To construct a multipurpose facility at the RRIP in 2016

To increase program revenue by 30% in the first year

To increase the amount of program revenue allocated to offsetting operating costs by 5%

Stakeholders:

- Salt Spring Island Residents and Taxpayers
- Parks and Recreation Commission (PARC)
- Salt Spring Pool Association (SSPLASH2O)
- School Swim Clubs & School groups
- Community Groups
- Aquatic Volunteers
- Recreation Excellence
- Stingrays Swim Club
- General pool users

Business Case Brackets:

Boundaries

Multiple projects have been identified in the five year capital plan. To complete these projects the total allocation of capital reserve funds towards the construction of a multipurpose facility must not exceed \$200,000.

We are limited by the space available at the RRIP for the construction of a multipurpose room.

Assumptions

That pilot programs will be successful and generate a source of ongoing revenue.

That there is a demand for rental space that will generate revenue.

That there is a need for an indoor space to offer community activities.

Works Cited

Bowers, D. T. (2015). *Recreation Programs Needs Assessment*. Salt Spring Island .

Yates, T. &. (2009). *Salt Spring Island Parks and Recreation Strategic Plan*. Salt Spring Island.

Mr. Dan Ovington
PARC
Salt Spring Island

Dear Mr Ovington,

RE: RAINBOW ROAD INDOOR POOL DEVELOPMENT

SSPLASH is excited about our joint venture in the Rainbow Road Indoor Pool Development and looks forward to our mutual fund raising efforts for the site. It is unlikely that SSPLASH can raise the earmarked three million dollars set out in the budget alone; however we have hope that jointly with matching funds we could apply for future grants with CRD – PARC as our partner and potentially meet that goal or part thereof.

Following our last meeting SSPLASH has put together a proposal for the Multipurpose Activity Center and I have attached it to this letter.

We would like to meet with you after your meeting with the CRD to discuss progress and the next steps. Please let us know when would be convenient for you.

Yours sincerely,

Darlene Steele
President of SSPLASH

July 6, 2015

SSPLASH – CRD PARC PROPOSAL

Thank you for inviting SSPLASH to join with CRD-PARC in building a Multipurpose Community Activity Center adjacent to, or attached to, the existing pool building. We are very interested in participating but need to be reassured that the project ultimately fits within our mandate.

SSPLASH MANDATE:” to research, campaign for, raise funds for, and establish an operating body for an indoor swimming pool on Salt Spring island....”

Therefore anything which we participate in needs to meet the final goal of a Therapy and Leisure Pool as the final step in completing our existing project.

After much deliberation the Board of SSPLASH agrees that providing certain terms and conditions are met; PARC'S proposal would fit into our mandate.

SSPLASH would be prepared to donate the sum of \$25,000.00 to the Multipurpose Activity Center. We would support using the \$57,000.00 in reserve for the pool being used on the project as well so long as the following Terms and Conditions are met.

TERMS AND CONDITIONS

1. That the Multipurpose center be called the “SSPLASH MULTI PURPOSE ACTIVITY CENTER” specifically so the public knows that there has been direct community involvement. This will enhance further opportunities to fund raise.
2. That it is public knowledge that all the profits made by the Multipurpose Activity Center will go into the Capital Reserve Fund to build the Therapy and Leisure Pool. The goal being to eventually build up the Capitol Reserve Fund sufficiently so we can apply for matched funding grants as they become available.
3. That SSPLASH and CRD-PARC will jointly apply for grants to build the Therapy and Leisure Pool.
4. All publicity about SSPLASH'S involvement will be handled by the SSPLASH Board.

We are very excited about the possibilities this could provide for our community and would love to work with you on this joint project.

SSPLASH Board of Directors
July 6, 2015



4) Terms of Reference – Recreation Software Upgrade

Overview:

Background

“The existing version of the CLASS recreation management software reaches its end of life December 2017, after which either an upgrade to the most recent release of the software or a replacement system is required.” (Ray-Wilks, 2015)

Where have we been

CLASS functionality includes; in person and online Program Registrations, Facility/Room Bookings, Membership Sales and Drop-in cash handling. It also allows staff to plan, implement and deliver programs and communicates relevant information to staff in various departments. PARC has only utilized the in person program registration functionality of the software at the Portlock office. Point of sale transactions at the Rainbow Road Indoor Pool (RRIP) are currently handled by pool staff at the time of purchase and later entered by PARC staff into the CLASS system at Portlock Park for tracking and accounting purposes.

Where are we now

With end of life approaching, PARC has recognized that not only have their business needs changed since CLASS's implementation in 1998, so has technology. Both staff and customers expect the program to be simple and intuitive as well as offer compatible mobile access when registering for programs and services.

During preliminary interviews with key stakeholders, the following items were discovered:

- A need for a centralized online location to access recreation program information and registration.
- A need to investigate potential community partnerships and appropriate systems to create and maintain an online system of support.
- A centralized recreation program and registration site for all recreation programs on Salt Spring Island. (Bowers, 2015, p. 20)

Where are we going

In order to address these issues, PARC staff is taking the opportunity to leverage the different skill sets and knowledge from CRD IT and Finance and Panorama staff. The team will be gathering comprehensive business needs which will result in identifying the current system's short comings and develop solution criteria that will meet the needs of PARC as well as other CRD Departments including SEAPARC, Panorama Recreation and Regional Parks.

Business Case Type

Type 2 Business Case: Compare known new alternatives.

Desired Results:

General Goals

- a) an upgrade to the latest version of the incumbent's software (ActiveNet), or
- b) select and implement a new software package through a tendering process

Specific Objectives

To implement new registration software with online capabilities in 2016

To increase program contractor partnerships by 10% in the first year

To increase the amount of program revenue allocated to offsetting operating costs by 5%

Stakeholders:

- Salt Spring Island Residents and Taxpayers
- Parks and Recreation Commission (PARC)
- Private Contractors
- Specialty Instructors
- Community Groups
- Community Volunteers
- Recreation Excellence
- Pool Rental Groups
- General Pool Users
- School District 64

Business Case Brackets:

Boundaries

Multiple projects have been identified in the five year capital plan. To complete these projects the total allocation of capital reserve funds towards the implementation of new recreation software is limited.

We are limited by the space available at the RRIP for the construction of a multipurpose room.

Assumptions

That pilot programs will be successful and generate a source of ongoing revenue.

That contractors will want to partner with PARC to access online registration and advertising capabilities generating additional revenue.

That the additional revenue generated by new and partnered programs will offset the annual costs of the new registration software.

Works Cited

Bowers, D. T. (2015). *Recreation Programs Needs Assessment*. Salt Spring Island .

Ray-Wilks, D. (2015). *Recreation Software Replacement*.



5) Terms of Reference – Portlock Building Improvements

Overview:

Background

One of the recommendations from the Salt Spring Island Recreation Needs Assessment was to create pilot recreation programs and to assist/develop partnerships in supporting community recreation groups in administration, volunteer support, meetings and strategic planning. (Bowers, 2015). Currently recreation facilities on Salt Spring Island do not support the development of indoor recreation programs or recreation administration and program support.

Where have we been

Portlock Park's Administrative office has seen many changes over the years, from soccer and maintenance storage to a concession and pool change rooms to the three offices and administrative area you see today. The portable located at Portlock Park has been closed for the past year while work has been done for mold mitigation and replacement of a deteriorating entrance ramp.

Where are we now

The portable was purchased in 1996 and requires major renovations to the floor and indoor space. With a large majority of the administrative office footprint allocated to abandoned pool change rooms the administrative and program space is currently being underutilized.

Where are we going

A proposed renovation to the Portlock office buildings needs to be formulated to take advantage of the following opportunities:

- Meeting space for community and local sports groups
- Training space for community volunteers
- Program space for recreation programs
- Storage space for recreation programs and contractors
- Office space for recreation staff
- Office space for maintenance staff

Business Case Type

Type 1 Business Evaluation of one new proposed alternative.

Desired Results:

General Goals

- 1) To better utilize the administrative office footprint.
- 2) To address safety concerns in the Portlock Portable.
- 3) To provide program and more administrative space at Portlock.

Specific Objectives

To develop a design to renovate the change rooms at Portlock Park in 2016.

To complete portable upgrades and repairs in 2016.

Stakeholders:

- | | |
|--|-------------------------|
| - Salt Spring Island Residents and Taxpayers | - Community Volunteers |
| - Parks and Recreation Commission (PARC) | - Recreation Excellence |
| - Private Contractors | - Pool Rental Groups |
| - Specialty Instructors | - General Pool Users |
| - Community Groups | - School District 64 |

Business Case Brackets:

Boundaries

Multiple projects have been identified in the five year capital plan. To complete these projects the total allocation of capital reserve funds towards the renovation of the Portlock buildings is limited and additional funds from the Electoral Area budget will be needed.

We are limited by the current footprint of the Portlock Park Administrative offices when looking at renovating the space.

Assumptions

That pilot programs will be successful and generate a source of ongoing revenue.

That community groups will take advantage of meeting space at Portlock Park.

That the additional revenue generated by new and partnered programs will offset additional staff costs.

Works Cited

Bowers, D. T. (2015). *Recreation Programs Needs Assessment*. Salt Spring Island .