



Making a difference...together

SALT SPRING ISLAND PARKS AND RECREATION COMMISSION
Notice of Inaugural Meeting on **Monday, September 21, 2015 at 5:00 PM**
Salt Spring Island Public Library, 129 McPhillips Ave, Salt Spring Island, BC

Wayne McIntyre
Matt Kellow
Brian Webster

Daniel Clements
Jon Suk

Kees Ruurs (R)
Sonja Collombin

Garth Hendren
Tom James

(R) = Regrets

AGENDA

1. Approval of Agenda

2. Adoption of Minutes of July 13, 2015

3. Presentations/ Delegations

4. Reports-Chair and Director

5. Outstanding Business

5.1 Project Status Report September 2, 2015

6. New Business

6.1 Program Development Update

6.2 Rainbow Road Pool Development – Multipurpose Room Business Case

6.3 2016-2020 Parks and Recreation Operating Budget and Five Year Capital Plan

That the Salt Spring Island Parks and Recreation Commission recommend to the Capital Regional District Board:

- 1) To approve the 2016-2020 operating and capital budgets for Salt Spring Island Pool and Parkland Combined, Community Parks and Community Recreation as presented.
- 2) To transfer any surplus attributed to the pool at year end to the pool equipment replacement fund.

7. Next meeting October 19, 2015 from 5-7pm at the School Board Office 112 Rainbow Rd

8. Motion to Close Meeting in accordance with the Community Charter Part 4, Division 3, Section 90 (1) 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.

9. Adjournment

For Information Only:

Attachment #1 Trails Advisory Committee Minutes July 14, 2015

Attachment #2 Interpretive by Design: Engaging a Community to Create Interpretive Park Signage – Acceptance letter from Illinois State University

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



Making a difference...together

**Minutes of the Regular Meeting of the Salt Spring Island Parks and Recreation
Commission Held July 13, 2015 at the Salt Spring Public Library,
129 McPhillips Avenue, Salt Spring Island, BC**

DRAFT

Present: **Director:** Wayne McIntyre
Commission Members: Jon Suk, Chair, Garth Hendren, Vice-Chair, Sonja Collombin, Kees Ruurs, Daniel Clements, Matt Kellow,
Staff: Dan Ovington, Parks and Recreation Manager, Kirk Harris, Senior Maintenance Worker, Erin Jory, Recording Secretary

Chair Suk 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 of July 13, 2015 Meeting and be approved, with the addition of a closed meeting.

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 June 15, 2015 be approved.

CARRIED

3. Presentations/Delegations

None

4. Reports Chair and Director

4.1 Director's Report

- Tour des Iles completed 1,900 trips. Leverage for Experience the Gulf Islands and Strategic Action Plan;
- CRD scholarship presented to Norees Gasper, valedictorian at Gulf Islands Secondary.
- Attended public forum with Elizabeth May, Peter Grove and Gary Holman.
- Joint application made between the Salt Spring Island Community Economic Development Commission, the Salt Spring Island Parks and Recreation Commission and the Salt Spring Island Transportation Commission for Canada 150 Grant for total funding of \$500,000. Results of the application will be delivered in the fall.
- Liquid Waste discussions with senior staff to strategize action plan for Salt Spring.
- Sable Fin Hatchery purchased by Aquilini Group – local residents reporting noise issues – meeting with senior vice-president on July 14, 2015.
- Environmental Services Committee held a round table discussion and will publish a report.
- Attended several meetings with governance committee and appointed a consultant. Commencing second phase of study.
- Grants in Aid – Scoreboard for Gulf Islands Secondary; Water Council water conservation programs.

- Manson Road - public now aware of Licence of Occupation application by CRD.

5. Outstanding Business

5.1 Recreation Needs Assessment Report

- Add to Project Status Report as item in future.
- Next step: \$25,000 allocated to program development – any programs offered would be set to recover any costs (i.e. by setting a minimum).
- Requested by Director for staff to present a report listing strategies, with cost-benefit analysis included.
- Pilot programs scheduled for September, dependent on space, costs, and program delivery.

5.2 North Salt Spring Water District Rates

- Letter sent to North Salt Spring Water District Board requesting variance in watering restrictions - request was denied.
- The well at Portlock Park was decommissioned. Drilled in 1988 by Albert Kaye, who advised current capacity estimated at 6 gallons per minute for 10 minutes each hour, for total production of 1440 gallons per day.
- Current watering requirement is 7700 gallons.
- Staff will make further inquiries with Albert Kaye.

5.3 Additional Pickleball Courts at Portlock Park

- Pickleball group requested additional lines in court three and court four.
- Tennis group recommended removal of lines in court three and additional lines in court four. Staff forwarded this response to Pickleball Association.

MOVED by Commissioner Ruurs, **SECONDED** by Commissioner Clements,
That the Salt Spring Island Parks and Recreation Commission recommend approval of pickleball line painting at Portlock Park on court four and keeping lines on court three.

CARRIED

5.4 Seawaik – Canada 150 Concept Plan

MOVED by Commissioner Hendren, **SECONDED** by Commissioner Ruurs,
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.

CARRIED

6. New Business

6.1 Salt Spring Island Parks and Recreation Strategic Plan

MOVED by Commissioner Webster, **SECONDED** by Commissioner Clements,
That the Salt Spring Island Parks and Recreation Commission review and update the Parks and Recreation Strategic Plan in 2018.

CARRIED

MOVED by Director McIntyre, **SECONDED** by Commissioner Ruurs,
That the Salt Spring Island Parks and Recreation Commission recommend that the Salt
Spring Island Trails Advisory Group set up a trails round table to include any group that is
involved with trail networks on Salt Spring Island and within the Salish Sea Trails network.

CARRIED

6.2 2016-2020 Capital Expenditure Plan Report

MOVED by Commissioner Webster, **SECONDED** by Commissioner Kellow,
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
to the 2016-2020 Capital Expenditure Plan Report.

CARRIED
Hendren OPPOSED

7. Motion to Close Meeting

MOVED by Commissioner Ruurs, **SECONDED** by Director McIntyre,
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.

CARRIED

The Commission closed the meeting at 6:55 pm.
The Commission rose from the closed session at 7:13 pm without report.

8. Next meeting September 21, 2015, from 5-7 pm at Salt Spring Island Public Library.

9. Adjournment

The meeting adjourned at 7:13 pm.


CHAIR

SENIOR MANAGER

Project

Comments
ITALICS New Information

Capital Reserve (C)
General Operating (O)
Actual (A)
Revenue (R)
Grant Funded (G)



1. TRAILS and BEACH ACCESSES		
1.1 Beddis Beach Park Water Access	<i>Retaining wall repairs - An approved application was received February 10, 2015. Project date approval from the Department of Fisheries has been requested and anticipated for late September.</i>	\$10,855 (C) \$578 (A)
1.2 Heron Sign located at the end of Kanaka Rd.	Drawing by the Outdoor Student Art installation project *Sign donated by SSI Conservancy	\$110 (O) \$110 (A)
1.3 Grace Point Boardwalk	Work was completed and a site visit was done on March 17, 2015	\$45,000 (C) revised \$39,714 (A)
1.4 Channel Ridge	<i>Trail counters have been installed at Broadwell, Canvasback, Merganser, Pringle Farm-UP, Sunset.</i>	
1.5 Fern Creek Trail	Repair Stairs, Removal of trees.	\$2000 (O)
1.6 Duck Creek	<i>Stairs replaced at Duck Creek.</i> 	\$5000 (C) \$3500 (A)
1.7 Quarry Beach	Upgrades to the entrance and Quarry Beach have been completed.	\$1000 (O) \$1050 (A)
1.8 Harrison Baker	Upgrades	\$500 (O)
1.9 Vesuvius Beach Access – off Tantramar	Upgrades	\$1000 (O)
2.0 Trincomali Heights – loop	SRW to be negotiated, construct trail (Labour x 3 weeks)	\$7500 (C)
2.1 Beach Side Drive	Beach access has been improved in preparation for the Rowing Regatta on June 27 th .	Staff wages \$1120 (O)
2.2 Old Goat Trail	- SRW's in progress - Survey completed	\$12,700 (C) \$2320 (A)
2.3 Liberty Hall Lane	- SRW in place for trail - Survey completed - SRW required for 20m on private driveway to access top trail head - Trail has been walked by trails crew, work ready to being as soon as top SRW is in place.	\$11,100 (C) \$2612 (A)
2.4 Hedgers Turn	- SRW's in progress	\$6,700 (C)

Project

Comments
ITALICS New Information

Capital Reserve (C)
General Operating (O)
Actual (A)
Revenue (R)
Grant Funded (G)

2. RECREATION AND PARK PROJECTS		
2.1 Summer Camps	2015 Summer Student Grant application deadline is January 14, 2015. This application was approved and PARC has received funding support of \$5.13/hr. for two summer staff	\$4515 (G)
2.2 Pickle Ball	The Pickle Ball association has been contacted and informed that they have permission to paint two Pickleball court lines on the Fulford tennis court. Park staff have permission to use the Fulford Fire Hall pressure washer in early spring to prep the court. The Tennis Association has been contacted and raised no additional concerns.	Supplies purchased by the Pickleball Association
2.3 Mouat Park	Wheelchair accessible, structure-educational use, parking area potholes. Charcoal Beds Restoration Project (\$12,000 – Grant to the Japanese Garden Society) Work has begun, the Japanese Garden Society is documenting this project. I will continue to forward links to PARC.	\$5000(C) \$12000 (G) \$2500 (C)
2.4 Rotary Park	Upgrades - New garbage containers have been installed. The Rotary Park signs has been removed and is being refinished. Abandoned boats have been removed from the Rotary dock. Tenure Replacement - The tenure with the Ministry of Forests, Lands and Natural Resources, expired on July 31, 2014. The license has been renewed.	\$5000 (O) \$1425 (A) \$1300 (G) \$3,147 (O) \$3,147 (A)
2.5 Centennial Park	Rocking horse installed at Centennial Park March 17 We have hired an auxiliary parks worker who will work approximately four hours on Saturdays during the market season. This will allow us to reduce overtime and ensure that other parks are receiving attention. It will also give us the ability to backfill other staff.	\$4200 (O)
2.6 Spring Break Adventure Camp	A camp was piloted over the two weeks of spring break. There were a total of 26 registrations generating \$3166 in revenue. PARC also offered a Young Chef Camp sponsored by Thrifty Foods that had nine registrants generating \$720 in revenue.	\$3860 (A) \$1200 (G) \$3886 (R)
2.7 Clean Air Bylaw	CRD's Clean Air Bylaw came into effect on April 1, 2015. This bylaw bans smoking in public parks and trails. New Garbage cans and signage have been installed at Centennial Park and Rotary Park.	2000 (G) CRD
2.8 Recreation Needs Assessment	Phase one - create an inventory of current recreation programs offered on SSI, categorize current program offerings by age group and category Phase two – Conduct Focus groups with community stakeholders	\$5000 (O) \$4250 (A)

Project	Comments <i>ITALICS New Information</i>	Capital Reserve (C) General Operating (O) Actual (A) Revenue (R) Grant Funded (G)
2.9 Peace Park	<p>Park staff were contracted by the Japanese Garden Society to complete repairs in the Japanese Garden in preparation for the 5th Annual Blossom Picnic that was held on April 18.</p>  <p>Watering at peace park / New entrance</p>	<p>\$5000 (G) TBA (A)</p>
2.10 Emergency First Aid	<p>Parks staff completed their first aid training on Friday May 29th. A contractor was brought over from Victoria and the course was opened up to the public to offset the costs. In addition to staff we had five outside people registered for the course generating \$510 in revenue.</p>	<p>\$250 (A) \$510 (R)</p>
2.11 Portlock Portable	<p>Quotes have been received: Drainage - \$4200 Metal Skirting and rodent protection - \$4800 Engineered design for ramp - \$2000 Wheelchair accessible ramp - \$5000</p>	<p>\$17,000</p>
2.12 Kraft Project Play	 <p>As a top four finalist we received \$25,000. These funds will be put into Tennis Capital Reserves.</p>	<p>\$25,000 (G)</p>
2.13 Centennial Park Master Plan	<p>Development of a Master Plan for Centennial Park is required to provide PARC with an overall vision for future development and park upgrades. A request for proposal will be advertised this fall to engage the services of a qualified, experienced consultant firm or team to complete a community consultation and provide PARC with up to three design proposals including estimated costs.</p>	<p>\$10,000 (O) (planning)</p>

3. INDOOR POOL PROJECT ITEMS		
3.1 Swim 2 Survive Grant	<p>A grant to provide all grade three students in SD64 with three one hour swim lessons has been submitted to the Royal Life Saving Society. Staff was successful in our application for the Swim 2 Survive Grant for \$1295 to pay for bussing and instructor costs for</p>	<p>\$1295 (G)</p>

Project	Comments <i>ITALICS New Information</i>	Capital Reserve (C) General Operating (O) Actual (A) Revenue (R) Grant Funded (G)
	all 74 grade three Salt Spring Island students to attend three one hour swim lessons.	
3.2 BCRPA Family Day Grant	Staff were successful in an application for a \$1000 Family Day Grant. The grant allowed PARC to provide free admissions during the Friday Night Madness, The Sunday Toonie and the Monday Everyone Welcome Swims over the Family Day long weekend Feb 6-9 th .	\$1000 (G)
3.3 Discounted Pool Pass (March)	On Monday December 15, 2014 the Commission approved the sale of a discounted annual pool pass at the price of \$393.50 for adults and \$256 for children for one month prior to the 2015 fees and charges review. During the month of March 47 Annual Passes were sold. In 2014 a total of six annual passes were sold.	\$19,774 (R)

4. MARKETING		
4.1 Leisure Guide	The Spring Summer Leisure Guide has been distributed at 42 island locations	\$8640 (O) \$2750 (A)
4.2 Website Design	New program application fillable form- in available on the CRD website and in the Spring Summer Leisure Guide. A request for a sub-sites (outside the CRD website template like Panorama Recreation) will be reviewed by the Website Steering Committee.	
4.3 Facebook	359 Likes! Our fan base continues to grow. We saw a large number of people engaging in our post linking to the Recreation Needs Assessment Survey with 77 link clicks.	\$50 (O)
4.4 Road Sign	The chalk board on Vesuvius Bay Road has been mounted with stringers to hold signage that can be changed out each week. The main purpose of the signage is to advertise PARC programs and events. Community groups can also apply to have their information displayed.	\$600 (A)
4.5 Nature Conference	PARC display table during the May 7-9 Nature conference held at Art Spring	\$100 (A) Auxiliary program staff wages



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**REPORT TO SALT SPRING ISLAND PARKS AND RECREATION COMMISSION
MEETING OF MONDAY, SEPTEMBER 21, 2015**

Item 6.1

SUBJECT PROGRAM DEVELOPMENT

ISSUE

To address the current shortfall in recreation service delivery on Salt Spring Island and to support local program instructors in the delivery of recreation programs.

BACKGROUND

The Recreation Needs Assessment that was conducted in the spring of 2015 showed overwhelming support (95%) for PARC to oversee the delivery of recreation programs on Salt Spring Island. PARC providing a central hub for service delivery allows users to easily identify program offerings. Administration and marketing support will allow contractors the ability to offer lower cost programming. Programs that have partnered with PARC are required to have certified experienced instructors and undergo a criminal record check providing a higher level of quality assurance to the public.

A program application form was sent out to the community in July initiating the development of 19 programs that are scheduled for the fall session. Program areas include: personal development, first aid, sport, music, day camps, fitness and wellness. Staff are actively recruiting instructors for cooking and gardening as no program proposals were received for these areas.

The majority of programs to be offered this fall will be instructed by private contractors minimizing the risk to PARC. Contractor splits are based on the amount of risk PARC invests in the program:

Contract Split in favour of the contractor	Facility provided by:	Materials provided by:	Instruction provided by:	Registration and marketing provided by:
80/20	Contractor	Contractor	Contractor	PARC
60/40	PARC	Contractor	Contractor	PARC
50/50	PARC	PARC	Contractor	PARC

The current operating budget has \$28,000 allocated for program development. \$4250 has been spent to complete the Recreation Needs assessment and additional funds will be used for some of the repairs to the portable. In past years these funds were granted to provide support for private contractors and community groups.

Revenue generated from the pilot programs will offset the high cost of facility rentals. Remaining operating funds for program development will be used for, program materials, marketing and administrative support staff including an auxiliary Recreation Program Assistant that will be working 1.5 days a week to plan, implement and evaluate programs.

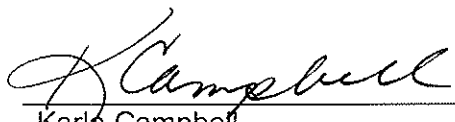
Strategies Identified in the 2015 Recreation Program Needs Assessment Report

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/s ocial 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 will be 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.	Jan - Dec 2016	PARC, VCR, other SSI agencies and groups.	A range of specialist programs conducted 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.
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.

CONCLUSION

This report is has been provided to PARC for information only. Following an evaluation of the fall 2015 pilot programs a report will be brought back to PARC with staff recommendations.


Dan Ovington
Parks and Recreation Manager


Karla Campbell
Senior Manager
Salt Spring Island Electoral Area



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REPORT TO SALT SPRING ISLAND PARKS AND RECREATION
COMMISSION

MEETING OF MONDAY, SEPTEMBER 21, 2015

Item 6.2

Rainbow Road Pool

Development Business Case

Multipurpose Room Project

Prepared by:

*Dan Ovington
Manager, Salt Spring Island Parks and Recreation*

September 21, 2015

Contents

EXECUTIVE SUMMARY	3
BACKGROUND.....	3
RECOMMENDATIONS	3
PROJECTED RESULTS VS GOAL/OBJECTIVES OF THE BUSINESS CASE	4
BOUNDARIES.....	4
MAJOR ALTERNATIVES CONSIDERED	4
BENEFIT COST ANALYSIS SUMMARY	5
RISK ANALYSIS	5
CONCLUSION	5
TERMS OF REFERENCE	5
BACKGROUND.....	5
WHERE HAVE WE BEEN	5
WHERE ARE WE NOW	6
WHERE ARE WE GOING.....	6
BUSINESS CASE TYPE	6
DESIRED RESULTS	6
General Goals	6
SPECIFIC OBJECTIVES	6
BUSINESS CASE BRACKETS	7
STAKEHOLDERS.....	7
ASSUMPTIONS.....	8
Initial	8
Developed.....	8
TIME HORIZON.....	8
SHORT-LISTING ALTERNATIVES.....	9
BENEFIT/COST ANALYSIS	13
Benefits.....	13
Costs.....	13
Summary	14
RISK ANALYSIS	14
CONCLUSIONS.....	15
RECOMMENDATIONS	15
PROJECTED RESULTS VS GOALS/OBJECTIVES.....	16
WORKS CITED.....	17

EXECUTIVE SUMMARY

BACKGROUND

The development of the Rainbow Road Indoor Pool (RRIP) has been identified to maximize recreation opportunities and minimize operating costs in the Salt Spring Island (SSI) Parks and Recreation Strategic Plan. 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. The development of a leisure pool or fitness facility is not possible until external funding sources become available or additional funds are raised through increasing revenue sources or an increase in tax requisitions.

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 the development of an indoor multi-purpose space was evident.

RECOMMENDATIONS

1. To construct a multipurpose facility at the RRIP site to meet one of the strategies of the 2009 SSI Parks and Recreation Strategic Plan and the recommendation to increase program offerings from the 2015 Recreation Needs Assessment. (Yates, 2009)
2. To attach the multipurpose facility to the RRIP to reduce administration costs and allow for automated access to drop-in programs using the recreation software and turnstile scheduled to be installed in 2016.
3. To launch 17 successful programs in the first year to generate program revenue and offset operating costs.

PROJECTED RESULTS VS GOALS/OBJECTIVES OF THE BUSINESS CASE

<u>Priority</u>	<u>General Goals</u>	<u>Specific Objectives</u>	<u>Results</u>
1)	❖ To increase recreation opportunities on SSI	❖ Offer 17-20hrs. of programs each week	❖ Increased participation in recreation resulting in greater community health
2)	❖ Provide a location for programs, meetings and community events.	❖ Generate \$34,560 in rental revenue and saved rental fees in the first year	❖ Reduced expenses and increased revenue to allow for more staff support
3)	❖ Increase overall revenue	❖ Generate \$40,800 in program revenue in the first year	❖ Increase in annual contributions to capital reserves

BOUNDARIES

- 1) No additions to capital expenditures. 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 \$255,000.
- 2) No additional reception hours. Limited reception hours are available for drop-in registrations. We are unable to expand these hours under our current contract with Recreation Excellence.
- 3) No other suitable location. The RRIP site is the only PARC property with existing hookups that is zoned for indoor recreation infrastructure and has existing ALR exemptions.

MAJOR ALTERNATIVES CONSIDERED

1. Build a multipurpose room at the RRIP site.
2. Purchase a portable classroom for the RRIP site.
3. Status quo – Rent program space at School District 64 Facilities, Community Halls and Churches.

BENEFIT COST ANALYSIS SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>TOTAL</u>
Total Benefits	\$ 101,310	\$81,485	\$86,661	\$91,837	\$361,293
Total Costs (Inc. Construction)	<u>(\$281,850)</u>	<u>(\$28,311)</u>	<u>(\$29,773)</u>	<u>(\$31,237)</u>	<u>(\$371,171)</u>
NET BENEFITS	<u>(\$181,490)</u>	\$53,174	\$56,888	\$60,600	<u>(\$9,878)</u>

Important Note:

This table excludes the most important benefit - Increased participation in recreation, because it could not be quantified.

RISK ANALYSIS

1. Increased rental revenue is based on the demand for at least 7-10 hours of rental space each week. This number is based on the 2013 average that the portable was used for 12 hours a week (Shaver, 2013) and the addition of new birthday party bookings at RRIP. Multipurpose rental space is limited on SSI and cost prohibitive.
2. Increased program revenue is based on an assumption that there is a demand for at least 17-20 hours of programming each week. Current programs offered on SSI will be more likely to partner with PARC to access the multipurpose facility. Six contractors have already partnered with PARC for the fall 2015 program session.

CONCLUSION

The development of the RRIP has been identified as a way to maximize recreation opportunities and minimize operating costs. The addition of a multipurpose facility at the RRIP will provide an opportunity to house PARC programs, indoor community activities, meetings and special events at a reduced cost. The multipurpose facility will provide PARC with a revenue generating facility that will help offset operating costs and allow for an increase in annual contributions into the capital reserves.

TERMS OF REFERENCE

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

SSPLASH as there has not been a transfer to the pool capital reserve fund since the pool opened in 2008.

WHERE ARE WE NOW

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)

Rental space for programs ranges from \$25/hr. to \$35/hr and in some facilities requires a three hour minimum for bookings. Rental space in community schools can be acquired with no room rental fee but an administration fee is required for a custodian to unlock and lock the facility. This fee ranges depending on the day of the week and space is limited to afterschool and weekends while school is in session and is dependent upon availability.

WHERE ARE WE GOING

SSPLASH has confirmed that they would support the construction of a multipurpose facility with a donation of \$25,000 giving us a total of \$255,000 in the 2016 Pool Capital Reserves that can be allocated to the multi-purpose room development.

BUSINESS CASE TYPE

Type 2 Business Case: Evaluation of three known alternatives.

DESIRED RESULTS

General Goals

- 1) To meet the strategy of the 2009 SSI Parks and Recreation Strategic Plan by developing the Rainbow Road Pool and property to maximize recreation opportunities and minimize operating costs.
- 2) To house additional programs, meetings and special events offered by PARC, private contractors and community groups.
- 3) To provide 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 \$40,800 in the first year
- To increase the amount of program revenue allocated to offsetting operating costs by 10% (From 10-20%)

BUSINESS CASE BRACKETS

Boundaries

1. No additions to capital expenditures. Multiple projects have been identified in the five year capital plan.
1. No additional reception hours. Limited reception hours are available for drop-in registrations. We are unable to expand these hours under our current contract with Recreation Excellence.
2. No other suitable location. The RRIP site is the only PARC property with existing hookups that is zoned for indoor recreation infrastructure and has existing Agricultural Land Reserve (ALR) exemptions.

Rationale

- ❖ To complete all of the projects identified the total allocation of capital reserve funds towards the construction of a multipurpose facility must not exceed \$255,000.
- ❖ The recreation software upgrade schedule for 2016 will include an online registration platform. Participants will use a Membership Pass to scan through a turnstile and access registered and drop-in programs.
- ❖ Using existing hookups will reduce overall construction and operating costs.
- ❖ Applications to exempt land from the ALR can take several months and may require tests incurring extra expenses.

STAKEHOLDERS

<u>Who</u>	<u>Interest</u>	<u>Ranking</u>
SSI Residents and Taxpayers PARC	Financial implications depending on requisition. Pos. or Neg. Have identified a need for program development on SSI	High High
Recreation Excellence SSPLASH	Will be impacted by increase in facility use Have identified a need for a therapeutic pool and is requesting PARC allocate funds to reserves.	High High
Swim Club & School Groups	Currently using pool lobby for indoor space i.e. registrations, meetings, warmup	Med
Advanced Aquatic Training Candidates	Aquatic training currently being delivered in pool lobby.	Low
General Pool Users	Currently limited to aquatic based programs at RRIP.	Med

ASSUMPTIONS

Initial

1. That gaps in recreation programming offered on SSI will continue to increase without support from PARC.
2. That the demand for affordable rental space on SSI will continue to increase if PARC continues to expand current program offerings.
3. That renting program space will remain at an average of \$30/hr. over the next four years.

Developed

1. If our recommendations are implemented:
 - a. That the demand for recreation programs on SSI will continue to increase by 6% each year. (17 programs in 2017 to 20 programs in 2020)
 - b. That the demand for affordable rental space will continue to increase by 14% each year. (7hrs. each week in 2017 to 10hrs. each week in 2020)
 - c. PARC will save \$26,760 in rental fees for programs and meetings in the first year.

TIME HORIZON

The time horizon for this business case has been set at four years. While program implementation can be done quickly it will be some time before customers adapt to the new program opportunities and for the true demand of these programs and services to be recognized.

The rental space initiative will be a longer-term process as extra effort will need to be made to switch new and existing customers to the use of this facility.

SHORT-LISTING ALTERNATIVES

1. Alternatives Which Clearly Did not Meet the BC's Goals/Objectives

a. Status quo – Rent program space at School District 64 Facilities, Community Halls and Churches

This alternative limits PARCs ability for program development and does not 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.

Community halls and churches range from \$25-\$35/hr with some of the \$25/hr. room rental requiring a minimum booking of three hours. The high cost of rental facilities on SSI makes program delivery costly and makes program fees unattainable for the majority of potential participants.

PARC has a joint use agreement with SD 64 providing PARC use of school facilities provided that the facilities are not otherwise committed for use by the school board. We have had limited access to school facilities during spring break and summer months when program space demands are highest (10 days in 2015) . We are also required to pay custodial fees (4hr call-in) for the facility to be opened, closed and sometimes cleaned, making these facilities cost prohibitive during weekend and afterschool hours.

2. Alternatives Eliminated Through Research

a. Purchase a portable classroom for the RRIP site

This alternative continues to limit PARC's ability for program development by restricting specific requirements needed for multipurpose activities such as sprung hardwood flooring, room dividers, storage closet and meeting child care licensing requirements for pre-school and out of school care programs.



Control of use to access drop-in programs would increase administration and instructor time with the entrance to the portable facility being outside. Having a facility that is accessible only through a membership card scanner and turnstile is required to keep administrative and front end staff costs down.

Additional Research:

- ♦ A portable classroom is temporary in nature and not meant to be a permanent installation.

- ◆ Cost and delivery of the portable classroom would be approximately \$80,000-\$100,000 not including site preparation and engineering.
- ◆ Esthetics of the RRIP site would be compromised.



Conclusion

This alternative was not considered further.

3. Alternatives Which Could Help Meet the BC's Goals/Objectives

a. Build a Multipurpose Room at the RRIP site

This alternative would call for the allocation of capital reserve funds to develop a multipurpose facility at the RRIP site.

To test the viability of this idea, the following research was done.

Competitor Review

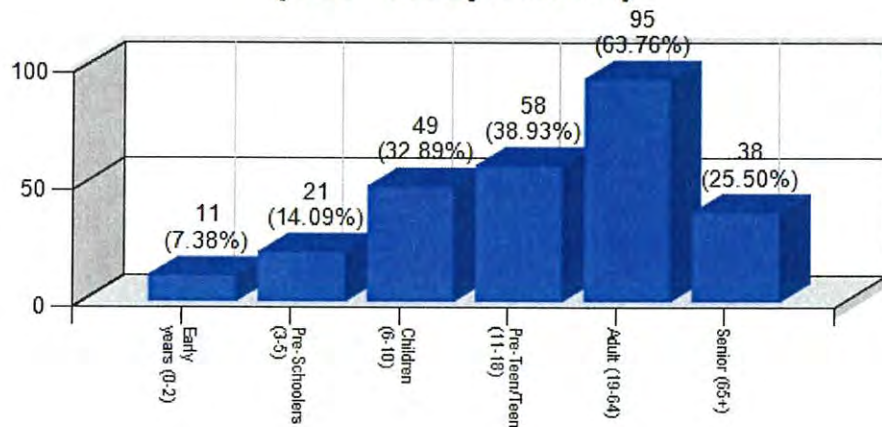
The availability and cost of potential rental facilities located in near the Ganges were identified. Here are the results:

<i>Facility (large open style space)</i>	<i>\$ per hour</i>	<i>Availability/Comments</i>
All Saints by the Sea Anglican Church	\$10 - \$140	Several options for space. Mostly evenings after 6 pm.
Central Hall	\$10-\$12	Also the movie theatre. Limited availability.
Community Gospel Church	\$35	Heavy community use
Farmer's Institute Exhibition Hall	\$25 - \$600	Several different spaces
Hart Bradley Memorial Hall (Lions Club)	\$25	Heavy community use
Mahon Hall	\$20	Available from Oct to May
Meaden Hall (Royal Legion)	\$30	Large space
Salt Spring United Church	\$15 - \$25	
Public Library	\$35	

Customer Poll

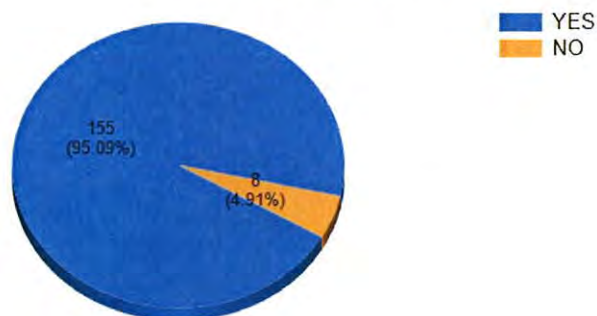
The 2015 Recreation Programs Needs Assessment Report identified several gaps in recreation programming and recommended that PARC pilot a series of recreation programs. Question #3 from the survey indicated that participants would like to see more adult programming be offered.

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



Question #4 from the survey included in the study indicated that PARC should facilitate recreation programming on SSL.

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



Importance of Impact Grid (IMP GRID)

	<u>GG #1</u> Maximize recreation opportunities	<u>GG #2</u> To develop a facility for programs and meetings	<u>GG #3</u> Revenue Generation	TOTALS
Alternative #1 Build a multi- purpose Facility	25 (5x5)	10 (5x2)	5 (5x1)	40
Alternative #2 Install a portable classroom	15 (3x5)	6 (3x2)	3 (3x1)	24
Alternative #3 Status quo	15 (3x5)	0 (0x2)	1 (1x1)	16

GG = General Goals

RELATIVE IMPORTANCE

GG #1	5
GG #2	2
GG #3	1

ALTERNATIVE IMPACT

A lot – 5
Some – 3
A little – 1
Not at all – 0

TOTAL = Relative Importance x Alternative Impact

Conclusion

1. The results would indicate that the construction of a multipurpose facility would allow PARC to maximize recreation opportunities and develop the RRIP site while providing an opportunity for revenue generation.
2. The benefits would be:
 - a. Increased participation in recreation resulting in greater community health (BCRPA, 2013)
 - b. Increase in recreation program opportunities on SSI
 - c. Reduced expenses and increased revenue to allow for more staff support
 - d. Increase in annual contributions to capital reserves
 - e. Additional recreation facilities on SSI

BENEFIT/COST ANALYSIS

Benefits

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>TOTAL</u>
Donation from SSPLASH	\$ 25,000	-	-	-	\$ 25,000
Saved Rental Fees: PARC and TAC meetings (48hrs/yr.)	\$ 1,260	\$ 1,285	\$ 1,311	\$ 1,337	\$ 5,193
Increased revenue : Private rentals & B-days (7-10hrs/wk.*\$25*50wks)	\$ 8750	\$ 10,000	\$ 11,250	\$ 12,500	\$ 42,500
Saved rental fees: Recreation programs (17-20hrs/wk.*\$30*50wks)	\$ 25,500	\$ 27,000	\$ 28,500	\$ 30,000	\$ 111,000
Increased Revenue - Recreation Programs (17-20hrs/wk.*\$8/class*6reg*50wks)	\$ 40,800	\$ 43,200	\$ 45,600	\$ 48,000	\$ 177,600
				TOTAL	\$ 361,293

Important Note: This table excludes the most important benefit - Increased participation in recreation, because it could not be quantified.

Costs

<u>COSTS</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>TOTAL</u>
Design/Soft Costs	(\$35,000)				(\$35,000)
Construction	(\$220,000)				(\$220,000)
Electricity	(\$2,250)	(\$2,295)	(\$2,341)	(\$2,388)	(\$9,274)
Water	(\$800)	(\$816)	(\$832)	(\$849)	(\$3,297)
Instructor Costs	(\$17,000)	(\$18,000)	(\$19,000)	(\$20,000)	(\$74,000)
Administration (20%)	(\$6,800)	(\$7,200)	(\$7,600)	(\$8,000)	(\$29,600)
Total Costs (Inc. Construction)	(\$281,850)	(\$28,311)	(\$29,773)	(\$31,237)	(\$371,171)
NET BENEFITS	(\$180,540)	\$53,174	\$56,888	\$60,600	(\$9,878)

Cost Notes

1. Administration includes an increase of 10% from the current program revenue allocation to support an Auxiliary Recreation Program Assistant's wages for program planning and support.
2. Program supplies are not included in the cost analysis as program supply costs vary and will be added as an additional fee on courses requiring specialized equipment or supplies.
3. It is expected that the multipurpose room will be close to paying for itself over the four year Time Horizon. (-\$9,878)
4. Costs for the online registration platform have not been included as these costs have already been budgeted for the RRIP.

Summary

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>TOTAL</u>
Total Benefits	\$ 101,310	\$81,485	\$86,661	\$91,837	\$361,293
Total Costs (Inc. Construction)	(\$281,850)	(\$28,311)	(\$29,773)	(\$31,237)	(\$371,171)
NET BENEFITS	(\$180,540)	\$53,174	\$56,888	\$60,600	(\$9,878)

RISK ANALYSIS

1. Increased rental revenue is based on the demand for at least 7-10 hours of rental space each week. This number is based on the 2013 average that the portable was used for 12 hours a week and the addition of new birthday party bookings at RRIP. Multipurpose rental space is limited on SSI and cost prohibitive.
2. Increased program revenue is based on an assumption that there is a demand for at least 17-20 hours of programming each week. Current programs offered on SSI will be more likely to partner with PARC to access the multipurpose facility. Six contractors have already partnered with PARC for the fall 2015 program session.
3. The implementation of the new online recreation registration software in 2016 is expected to increase overall program registrations and reduce administrative costs.

CONCLUSIONS

WHAT

1. The development of the RRIP site to include a leisure pool and fitness facility is not attainable over the next five years
2. An indoor recreation facility is required to house programs, meetings and special events.
3. An opportunity exists to increase annual contributions to the capital reserves.
4. An opportunity exists to increase overall community health and wellness.

WHY

- ❖ SSPLASH has confirmed that they will not have a donation of \$3,000,000 in the next five years. The development of a leisure pool or fitness facility is not possible until external funding sources become available or additional funds are raised through increasing revenue sources or an increase in tax requisitions.
- ❖ Current available facilities are cost prohibitive and do not allow for low cost program offerings that recover minimum costs.
- ❖ The development of a revenue generating facility will help offset operating costs and allow for an increase in annual contributions into the capital reserves.
- ❖ Participation in after school recreation programs provides many developmental opportunities for youth. (BCRPA, 2013)
- ❖ Existing research supports the conclusion that recreation and parks services are associated with enhanced levels of physical activity, reduced excess weight and quality of life. (BCRPA, 2013)

RECOMMENDATIONS

4. To construct a multipurpose facility at the RRIP site to meet one of the strategies of the 2009 SSI Parks and Recreation Strategic Plan and the recommendation to increase program offerings from the 2015 Recreation Needs Assessment.

5. To attach the multipurpose facility to the RRIP to reduce administration costs and allow for automated access to drop-in programs using the recreation software and turnstile scheduled to be installed in 2016.
6. To launch 17 successful programs in the first year to generate program revenue and offset operating costs.


PROJECTED RESULTS VS GOALS/OBJECTIVES

1. To meet the strategy of the 2009 SSI Parks and Recreation Strategic Plan (Goal #1)
Staff has confirmed that the development of a leisure pool and fitness facility are not attainable in the foreseeable future. The development of a multipurpose facility will meet this goal of the 2009 SSI Parks and Recreation Strategic Plan under the current capital plan.
2. To House Additional Programs, Meetings and Special Events (Goal #2)
The 2015 Recreation Needs Assessment Report has identified gaps in current recreation program offerings and the need for PARC to facilitate additional recreation programs and support local contractors in program delivery and administration. The development of a multipurpose facility will allow PARC to offer these programs at a lower price while recovering overall costs.
3. To Provide Revenue (Goal #3)

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>TOTAL</u>
Total Benefits	\$ 101,310	\$81,485	\$86,661	\$91,837	\$361,293
Total Costs (Inc. Construction)	<u>(\$281,850)</u>	<u>(\$28,311)</u>	<u>(\$29,773)</u>	<u>(\$31,237)</u>	<u>(\$371,171)</u>
NET BENEFITS	<u>(\$180,540)</u>	\$53,174	\$56,888	\$60,600	<u>(\$9,878)</u>

- a) The net cash benefit is negative in the first year during construction but is projected to be positive in year two, three and four.

We agree that these recommendations will meet the business case objectives and commit ourselves to their achievement.



Dan Ovington
Parks and Recreation Manager



Karla Campbell
Senior Manager
Salt Spring Island Electoral Area

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Making a difference...together

**REPORT TO SALT SPRING ISLAND PARKS AND RECREATION COMMISSION
MEETING OF MONDAY, SEPTEMBER 21, 2015**

Item 6.3

**SUBJECT 2016-2020 SSI PARKS AND RECREATION OPERATING BUDGET AND FIVE
YEAR CAPITAL PLAN**

ISSUE

This report provides the estimated to actual for the 2015 budget and a synopsis of the preliminary 2016-2020 budgets, highlighting significant operational and capital expenditures, and revenues.

BACKGROUND

A. POOL AND PARKLAND COMBINED SERVICE

Pool and Parkland Combined 2015 Estimated Revenue and Operating Expenses

The estimated to actual 2015 net revenue and expenses including transfers to capital and equipment replacement funds are projected to be approximately \$16,000 under budget mainly as a result of the following:

1. Lower than budgeted expenditures for hydro.
2. Higher than budgeted pool revenue.

Revenue and expenses have been budgeted with a 1.5% increase in the requisition in 2016. The preliminary 2016-2020 budget has been adjusted to reflect the above changes.

Pool 2015 Equipment Replacement Fund

\$20,000 has been allocated annually to the Pool Equipment Replacement fund. With approximately \$60,000 in equipment replacement expenses in 2015, it is recommended that any surplus attributed to the pool at year end be transferred to the equipment replacement fund to maintain a sustainable balance.

Pool 2016-2020 Capital Reserve Fund

Presently the service does not contribute to a capital reserve fund. It is recommended that annual transfers to a reserve fund of \$25,000 be budgeted to prepare for anticipated future capital improvement projects.

Pool 2016-2020 Operating Budget

\$2,500,000 of the \$2,900,000 in debt has reached its 10 year anniversary. Interest will drop to 1.55% in 2016 for a savings of \$75,000. In 2015 there was a carry forward of \$50,000. As there is no budgeted carry forward in 2016-2020 these funds are needed to offset operating costs and transfers.

B. COMMUNITY PARKS

Community Parks 2015 Estimated Revenue and Operating Expenses

The estimated to actual 2015 net revenue and expenses including transfers to capital and equipment replacement funds are projected to be \$4,490 below budget.

1. Higher than budgeted market expenses.
2. Higher than budgeted rental revenue, offsetting higher expenses.

Community Parks 2016-2020 Preliminary Operating Budget

Revenue and expenses have been budgeted with a 2% increase in the requisition for 2016. The preliminary 2016-2020 budget has been adjusted to reflect the above changes in the market.

C. COMMUNITY RECREATION

Community Recreation 2015 Estimated Revenue and Operating Expenses

The estimated to actual 2015 net revenue and expenses including transfers to capital and equipment replacement funds are projected to be \$9,800 lower than budget.

1. Higher than budgeted program expenses.
2. Higher than budgeted program revenue, offsetting higher expenses.

Community Recreation 2016-2020 Preliminary Operating Budget

Revenue and expenses have been budgeted with a 1.5% increase in the requisition in 2016. The preliminary 2016 budget has been adjusted to reflect the above changes in recreation programs.

(a) 2016 – 2020 Five Year Capital Budget

The planned five year capital projects are outlined in Appendix B.

ALTERNTAIVES

That the Salt Spring Island Parks and Recreation Commission

1. recommend to the Capital Regional District Board
 - a. To approve the 2016-2020 operating and capital budgets for Salt Spring Island Pool and Parkland Combined, Community Parks and Community Recreation as presented.
 - b. To transfer any surplus attributed to the pool at year end to the pool equipment replacement fund.
2. That the report be referred back to staff for further review.

CONCLUSION

With approximately \$60,000 in equipment replacement expenses in 2015, it is recommended that any surplus attributed to the pool at year end be transferred to the equipment replacement fund to maintain a sustainable balance.

The borrowing costs for the pool will drop to 1.55% in 2016 for a savings of \$75,000. In 2015 there was a carry forward of \$50,000. As there is no budgeted carry forward in 2016-2020 these funds are needed to offset operating costs and fund a \$25,000 transfer to pool capital for future projects.

RECOMMENDATION

That the Salt Spring Island Parks and Recreation Commission recommend to the Capital Regional District Board:

1. To approve the 2016-2020 operating and capital budgets for Salt Spring Island Pool and Parkland Combined, Community Parks and Community Recreation as presented.
2. To transfer any surplus attributed to the pool at year end to the pool equipment replacement fund.

Dan Ovington
Parks and Recreation Manager



Karla Campbell
Senior Manager
Salt Spring Island Electoral Area

DO/ts

Attachment: Appendix A – Salt Spring Island 2016 Operating Budget
Appendix B - Five Year Capital Expenditure Plan

Appendix A- Salt Spring Island 2016 Operating Budget

	2015		BUDGET REQUEST		FUTURE PROJECTIONS				
	BOARD BUDGET	ESTIMATED ACTUAL	2016 CORE BUDGET	SUPPLEMENTARY	TOTAL 2016	2017	2018	2019	2020
SALT SPRING ISLAND RECREATION - ALL SERVICE AREAS									
OPERATING COSTS:									
Swimming Pool	750,700	734,140	756,690	-	756,690	773,610	792,730	810,820	829,440
Community Parks	391,980	420,250	430,750	-	430,750	436,030	442,830	451,590	459,420
Community Recreation	86,140	91,420	100,040	-	100,040	92,460	94,300	96,170	97,470
Parks, Land & Recreation	542,260	547,890	558,520	-	558,520	569,670	581,030	592,670	604,520
TOTAL OPERATING COSTS	1,771,080	1,793,700	1,846,000	-	1,846,000	1,871,770	1,910,890	1,951,250	1,990,850
*Percentage Increase					4.2%	1.4%	2.1%	2.1%	2.0%
CAPITAL / RESERVE									
Swimming Pool	20,000	40,000	45,400	-	45,400	45,810	46,230	46,650	46,650
Community Parks	16,590	19,900	4,570	-	4,570	2,880	4,790	4,910	5,000
Parks, Land & Recreation	128,300	121,420	135,000	-	135,000	134,730	134,430	137,490	138,850
DEBT CHARGES - Swimming Pool	276,300	276,300	201,300	-	201,300	201,280	201,260	201,240	201,220
TOTAL CAPITAL / RESERVES	441,190	457,620	386,270	-	386,270	384,700	386,710	390,290	391,720
TOTAL COSTS	2,212,270	2,251,320	2,232,270	-	2,232,270	2,256,470	2,297,600	2,341,540	2,382,570
Internal Recoveries	(47,340)	(59,020)	(62,410)	-	(62,410)	(63,660)	(64,932)	(66,226)	(67,551)
OPERATING LESS RECOVERIES	2,164,930	2,192,300	2,169,860	-	2,169,860	2,192,810	2,232,668	2,275,314	2,315,019
FUNDING SOURCES (REVENUE)									
Estimated balance C/F from 2015 to 2016	-	16,980	(16,980)	-	(16,980)	-	-	-	-
Balance C/F from 2013 to 2015	(81,040)	(81,040)	-	-	-	-	-	-	-
Swimming Pool	(195,770)	(201,450)	(198,370)	-	(198,370)	(198,870)	(198,920)	(200,370)	(201,020)
Community Parks	(71,800)	(95,820)	(94,330)	-	(94,330)	(96,140)	(97,990)	(99,870)	(100,650)
Community Recreation	(31,750)	(46,830)	(47,750)	-	(47,750)	(49,120)	(50,090)	(51,080)	(51,480)
Parks, Land & Recreation	(2,000)	(1,570)	(1,380)	-	(1,380)	(1,410)	(1,440)	(1,470)	(1,500)
TOTAL REVENUE	(382,360)	(409,730)	(358,810)	-	(358,810)	(345,540)	(348,440)	(353,390)	(354,650)
REQUISITION	(1,782,570)	(1,782,570)	(1,811,050)	-	(1,811,050)	(1,847,270)	(1,884,228)	(1,921,924)	(1,960,369)
*Percentage increase over prior year requisition					1.6%	2.0%	2.0%	2.0%	2.0%
AUTHORIZED POSITIONS:									
Salaried	3.00	3.00	3.00	-	3.00	3.00	3.00	3.00	3.00
Hourly	0.50	0.50	0.50	-	0.50	0.50	0.50	0.50	0.50

SALT SPRING ISLAND - POOL, PARKS, LAND RECREATION PROGRAMS	2015 BOARD BUDGET		2015 ESTIMATED ACTUAL	BUDGET REQUEST		FUTURE PROJECTIONS				
				2016 CORE BUDGET	SUPPLEMENTARY	TOTAL 2016	2017	2018	2019	2020
<u>OPERATING COSTS:</u>										
Pool	750,700	734,140		756,690	-	756,690	773,610	792,730	810,820	829,440
Parks, Land and Recreation	542,260	547,890		558,520	-	558,520	569,670	581,030	592,670	604,520
TOTAL OPERATING COSTS	1,292,960	1,282,030		1,315,210	-	1,315,210	1,343,280	1,373,760	1,403,490	1,433,960
*Percentage Increase						1.7%	2.1%	2.3%	2.2%	2.2%
<u>CAPITAL / RESERVE</u>										
Transfer to Pool CRF	-	-		25,000	-	25,000	25,000	25,000	25,000	25,000
Transfer to Pool ERF	20,000	40,000		20,400	-	20,400	20,810	21,230	21,650	21,650
Transfer to Park, Land & Recreation CRF	128,300	121,420		132,500	-	132,500	132,180	131,830	134,840	136,150
Transfer to Park, Land & Recreation ERF	-	-		2,500	-	2,500	2,550	2,600	2,650	2,700
TOTAL CAPITAL / RESERVES	148,300	161,420		180,400	-	180,400	180,540	180,660	184,140	185,500
DEBT CHARGES - POOL	276,300	276,300		201,300	-	201,300	201,280	201,260	201,240	201,220
TOTAL COSTS	1,717,560	1,719,750		1,696,910	-	1,696,910	1,725,100	1,755,680	1,788,870	1,820,680
Internal Recoveries	(67,040)	(66,220)		(82,410)	-	(82,410)	(84,060)	(85,740)	(87,450)	(89,200)
OPERATING LESS RECOVERIES	1,650,520	1,653,530		1,614,500	-	1,614,500	1,641,040	1,669,940	1,701,420	1,731,480
<u>FUNDING SOURCES (REVENUE)</u>										
Estimated balance C/F from 2015 to 2016	-	2,240		(2,240)	-	(2,240)	-	-	-	-
Balance C/F from 2014 to 2015	(61,110)	(61,110)		-	-	-	(195,000)	(195,000)	(197,000)	(197,000)
Pool Fees	(193,000)	(197,000)		(194,550)	-	(194,550)	(1,280)	(1,300)	(1,320)	(1,340)
Payments in Lieu	(1,250)	(1,250)		(1,260)	-	(1,260)	(4,000)	(4,060)	(4,120)	(4,180)
Revenue - Other	(3,520)	(4,770)		(3,940)	-	(3,940)	(200,280)	(200,360)	(202,440)	(202,520)
TOTAL REVENUE	(258,880)	(261,890)		(201,990)	-	(201,990)	(1,440,760)	(1,469,580)	(1,498,980)	(1,528,960)
REQUISITION	(1,391,640)	(1,391,640)		(1,412,510)	-	(1,412,510)	2.0%	2.0%	2.0%	2.0%
*Percentage increase over prior year requisition						1.5%				
AUTHORIZED POSITIONS:										
Salaries	3.0	3.0		3.0	-	3.0	3.0	3.0	3.0	3.0
Hourly	0.5	0.5		0.5	-	0.5	0.5	0.5	0.5	0.5
User Funding %	11.2%					11.5%	11.3%	11.1%	11.0%	10.8%

SALT SPRING ISLAND RECREATION - COMMUNITY PARKS	2015 BOARD BUDGET	2015 ESTIMATED ACTUAL	BUDGET REQUEST		FUTURE PROJECTIONS					
			2016 CORE BUDGET	2016 SUPPLEMENTARY	TOTAL 2016	2017	2018	2019	2020	
OPERATING COSTS:										
Salaries	193,330	205,830	215,830	-	215,830	219,920	224,100	228,380	232,970	
Maintenance Security & Insurance	51,070	45,250	47,000	-	47,000	47,930	48,880	49,840	50,820	
Internal Allocations	69,640	69,640	71,110	-	71,110	68,210	69,050	68,760	70,140	
Utilities & Operating - supplies	26,330	31,770	34,820	-	34,820	35,500	36,180	36,880	37,580	
Contract for Services	21,500	35,900	35,400	-	35,400	36,000	36,610	37,830	38,470	
Travel - Vehicles	21,220	15,740	16,000	-	16,000	16,550	17,100	17,650	18,200	
Operating - Other	8,890	16,120	10,590	-	10,590	11,920	10,910	12,250	11,240	
TOTAL OPERATING COSTS	391,980	420,250	430,750	-	430,750	436,030	442,830	451,590	459,420	
*Percentage Increase			9.9%			1.2%	1.6%	2.0%	1.7%	
CAPITAL / RESERVE										
Transfer to Equipment Replacement Fund	10,200	10,200	-	-	-	-	-	-	-	
Transfer to Reserve Fund	6,390	9,700	4,570	-	4,570	2,880	4,790	4,910	5,000	
TOTAL CAPITAL / RESERVES	16,590	19,900	4,570	-	4,570	2,880	4,790	4,910	5,000	
Internal Time Charges	19,700	7,200	20,000	-	20,000	20,400	20,808	21,224	21,649	
TOTAL COSTS	428,270	447,350	455,320	-	455,320	459,310	468,428	477,724	486,069	
FUNDING SOURCES (REVENUE)										
Estimated balance C/F from 2015 to 2016	-	4,940	(4,940)	-	(4,940)	-	-	-	-	
Balance C/F from 2014 to 2015	(7,400)	(7,400)	-	-	-	-	-	-	-	
Rental Income	(64,100)	(88,430)	(90,100)	-	(90,100)	(91,900)	(93,740)	(95,610)	(96,380)	
Payments in Lieu	(310)	(310)	(310)	-	(310)	(320)	(330)	(340)	(350)	
Revenue-Other	(7,390)	(7,080)	(3,920)	-	(3,920)	(3,920)	(3,920)	(3,920)	(3,920)	
TOTAL REVENUE	(79,200)	(98,280)	(99,270)	-	(99,270)	(96,140)	(97,990)	(99,870)	(100,650)	
REQUISITION	(349,070)	(349,070)	(356,050)	-	(356,050)	(363,170)	(370,438)	(377,854)	(385,419)	
*Percentage increase over prior year requisition			2.0%			2.0%	2.0%	2.0%	2.0%	
AUTHORIZED POSITIONS:										
Salaried	1.50	1.50	1.50		1.50	1.50	1.50	1.50	1.50	
Converted	0.50	0.50	0.50		0.50	0.50	0.50	0.50	0.50	
User Funding	14.97%		19.79%			20.01%	20.01%	20.01%	19.83%	

SALT SPRING ISLAND - COMMUNITY RECREATION PROGRAMS	2015		BUDGET REQUEST			FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	2016 CORE BUDGET	2016 SUPPLEMENTARY	TOTAL 2016	2017	2018	2019	2020
OPERATING COSTS:									
Salaries and Wages	23,920	23,920	24,400	-	24,400	24,890	25,390	25,900	26,420
Recreation Programs	39,190	41,190	52,320	-	52,320	43,800	44,680	45,560	46,470
Internal Allocations	7,350	7,350	7,340	-	7,340	7,480	7,620	7,770	7,930
Travel and Insurance	10,840	10,840	11,070	-	11,070	11,290	11,520	11,750	11,980
Other Operating	4,840	8,120	4,910	-	4,910	5,000	5,090	5,190	4,670
TOTAL OPERATING COSTS	86,140	91,420	100,040	-	100,040	92,460	94,300	96,170	97,470
*Percentage Increase					16.1%	-7.6%	2.0%	2.0%	1.4%
TOTAL COSTS	86,140	91,420	100,040	-	100,040	92,460	94,300	96,170	97,470
FUNDING SOURCES (REVENUE)									
Estimated balance C/F from 2015 to 2016		9,800	(9,800)	-	(9,800)	-	-	-	-
Balance C/F from 2014 to 2015	(12,530)	(12,530)	-	-	-	-	-	-	-
Revenue - Fees	(28,800)	(32,080)	(28,800)	-	(28,800)	(29,500)	(29,500)	(29,500)	(29,500)
Payments in Lieu:	(40)	(40)	(40)	-	(40)	(40)	(40)	(40)	(40)
Revenue - Other	(2,910)	(14,710)	(18,910)	-	(18,910)	(19,580)	(20,550)	(21,540)	(21,940)
TOTAL REVENUE	(44,280)	(49,560)	(57,550)	-	(57,550)	(49,120)	(50,090)	(51,080)	(51,480)
REQUISITION	(41,860)	(41,860)	(42,490)	-	(42,490)	(43,340)	(44,210)	(45,090)	(45,990)
*Percentage increase over prior year requisition					1.5%	2.0%	2.0%	2.0%	2.0%
User Funding %	33.4%				28.8%	31.9%	31.3%	30.7%	30.3%

Reserve/Fund Summary

	Budget					
	2015 Estimate	2016	2017	2018	2019	2020
Equipment Replacement Funds	188,727	151,102	92,207	74,742	77,852	88,002
Capital Reserve Funds	601,494	418,564	438,624	345,244	429,994	566,144
Total	790,221	569,666	530,831	419,986	507,846	654,146

Appendix B- Five Year Capital Expenditure Plan

Bylaw 3686	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance	57,476	174,396	51,166	76,166	101,166	126,166
Transfers from Operating Budgets	-	25,000	25,000	25,000	25,000	25,000
Transfers from Park Land Ops Budget	116,420	81,770				
Contribution from Spplash		25,000				
Leisure Pool	-	-	-	-	-	-
Multipurpose Room (Soft Costs)	-	(35,000)				
Multipurpose Room Construction		(220,000)	-	-	-	
Interest	500	-	-	-	-	
Ending Balance	174,396	51,166	76,166	101,166	126,166	151,166

5 Year Capital Expenditure Plan

SSI Comm Parks CRF - Centennial Park
1064 101792
Bylaw 3085

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance	47,580	57,730	105,530	52,530	2,360	23,200
Transfers from Operating Budgets	9,700	4,570	2,880	4,790	4,910	5,000
Transfers from Park Land Ops Budget	-	43,230	44,120	45,040	15,930	46,860
Grant Funding Required			200,000	-	-	-
Park Washrooms	-	-	(300,000)	(100,000)	-	-
Interest	450	-	-	-	-	-
Ending Balance	57,730	105,530	52,530	2,360	23,200	75,060

5 Year Capital Expenditure Plan

SSI Comm Parks CRF - Boardwalk/Waterfront Access
1060 102030
Bylaw 2859

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance	22,193	4,403	9,403	4,503	9,703	5,003
Transfers from Operating Budgets	5,000	5,000	5,100	5,200	5,300	5,410
Beach Access Improvements	-	-	(10,000)	-	(10,000)	-
Boardwalk Repair	(23,000)	-	-	-	-	-
Interest	210	-	-	-	-	-
Ending Balance	4,403	9,403	4,503	9,703	5,003	10,413

5 Year Capital Expenditure Plan

SSI Parks/Rec CRF - Tennis
1060 101786
Bylaw 2859

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance	85,576	111,386	113,886	116,436	119,036	121,686
Transfers from Operating Budgets	-	2,500	2,550	2,600	2,650	2,700
Donations	25,000	-	-	-	-	-
Rebuild Tennis Courts	-	-	-	-	-	-
Interest	810	-	-	-	-	-
Ending Balance	111,386	113,886	116,436	119,036	121,686	124,386

5 Year Capital Expenditure Plan

SSI Parks/Rec CRF 1060 101603 Bylaw 2859		<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance		409,891	220,291	130,291	180,701	104,691	145,651
Transfers from Operating Budgets		-	-	80,410	78,990	110,960	81,180
Grant / Donation Funding Required					875,000		
181 Brinkworthy - Purchase	(155,000)						
Ball Field development	-	-	-	-	(1,000,000)	-	-
Utility Vehicles	-	-	-	-	-	(40,000)	
Park & Trail development upgrades	(38,600)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Portlock Renovations	-	(60,000)				-	
Interest	4,000	-	-	-	-	-	
Ending Balance		220,291	130,291	180,701	104,691	145,651	196,831

5 Year Capital Expenditure Plan

SSI Park Land Acquisition 1035 101379 RS-2110						
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance	524,220	6,720	6,720	6,720	6,720	6,720
Cash in Lieu Contribution	17,500	-	-	-	-	-
181 Brinkworthy - SSI Land Acquisition	(120,000)	-	-	-	-	-
181 Brinkworthy - Purchase	(420,000)	-	-	-	-	-
Interest	5,000	-	-	-	-	-
Ending Balance	6,720	6,720	6,720	6,720	6,720	6,720
SSI Park 2nd Service CRF 1071 101898 Bylaw 3286						
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance	26,319	26,569	1,569	1,569	1,569	1,569
Recreation Software Upgrade		(25,000)	-	-	-	-
Interest	250	-	-	-	-	-
Ending Balance	26,569	1,569	1,569	1,569	1,569	1,569

Reserve Schedule

Reserve Fund: 1.459 SSI Park Land & Rec Equipment Replacement Fund
--

Reserve Cash Flow

Fund: 1022 Fund Center: 101412/44/45 ERF Group: SSIPARC.ERF	Estimate	Budget			
	2015	2016	2017	2018	2019
	2020				
	Beginning Balance	216,756	188,727	151,102	92,207
	Planned Purchase (Based on Capital Plan)	(70,529)	(60,575)	(82,305)	(41,345)
Transfer from Operating Budget		42,500	22,950	23,410	23,880
					24,350
Ending Balance \$	188,727	151,102	92,207	74,742	77,852
					88,002

<p>Assumptions/Background:</p> <p>Budgeted transfers are made in order to sustain the services' long term capital plans.</p>

5 Year Capital Expenditure Plan

EQUIPMENT REPLACEMENT FUNDS

SSI Parks & Rec Equipment Replacement Funds

SSIPPOOL.ERF

101412

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance	116,908	97,049	81,874	59,709	57,594	58,004
Transfer from Operating Budget	40,000	20,400	20,810	21,230	21,650	21,650
Expenditures						
Air Handlers / Exhaust Transfer Fans	-	(6,500)	(5,405)	(6,120)	(8,160)	(2,500)
Pumps (Circulating, Submersible, Heat)	(9,868)	-	-	-	(10,080)	
Pool Filters /Heat Exchanger	(13,262)	-	(3,000)	-		
Pool Vacuum (RecX every other time)	(11,940)	(12,075)	(12,650)	(13,225)		
Chilled water cooling coil		-	(10,670)	-		
Storage Tanks (Hot water)	-	-	(8,250)	-		
Lockers		(1,000)		(1,000)	(1,000)	
Boilers		(3,000)	(3,000)	(3,000)	(3,000)	
Probes (Every two years)		(13,000)				(5,000)
UV Lights (Every year)	(3,000)					
Replace Lobby Flooring	(21,789)					
Other						
Interest	-	-	-	-	-	-
Ending Balance	97,049	81,874	59,709	57,594	58,004	68,154

5 Year Capital Expenditure Plan

EQUIPMENT REPLACEMENT FUNDS

SSIPRK.ERF

101444

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance	71,679	71,679	71,679	26,679	8,679	8,679
Transfer from Operating Budget	-	-	-	-	-	-
Cost Sharing Recovery	-	-	-	-	-	-
Expenditures						
Parks Mtce Truck - replaces unit 894	-	-	(45,000)	(18,000)		
Mower						
Interest	-	-	-	-		
Ending Balance	71,679	71,679	26,679	8,679	8,679	8,679

5 Year Capital Expenditure Plan

EQUIPMENT REPLACEMENT FUNDS

SSIREC.ERF

101445

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Balance	28,169	30,669	8,219	5,819	8,469	11,169
Transfer from Operating Budget	2,500	2,550	2,600	2,650	2,700	-
Computer Upgrades	-	(10,000)	-	-	-	-
Photocopy	-	(15,000)	-	-	-	-
Monk Office Equip	-	-	(5,000)	-	-	-
Interest	-	-	-	-	-	-
Ending Balance	30,669	8,219	5,819	8,469	11,169	11,169



Making a difference...together

**Minutes of the Regular Meeting of the
Salt Spring Island Trails Advisory Committee**

Held July 14, 2015, Portlock Portable, 145 Vesuvius Bay Road, Salt Spring Island, BC

Present: Members: (Chair) Rob Wiltzen, Kees Ruurs, Stefan Cermak, Gary Quiring, John Borst, Judy Fry, Phillip Grange, Jean Gelwicks, Herb Otto

Staff: Dan Ovington, PARC Manager; Kirk Harris, Senior Maintenance Worker, Erin Jory, Recording Secretary

Absent:, Matt Kellow, Nieke Visser, Maureen Millburn, William Schulze

Chair Wiltzen called the meeting to order at 5:01 pm.

1. Approval of Agenda

MOVED by K. Ruurs, **SECONDED** by P. Grange,

That the Salt Spring Island Trails Advisory Committee agenda of July 14, 2015 be amended to add items 7.2 Rudy Altman Trail, 7.3 Fire Safety, and 7.4 Lee Road and approved.

CARRIED

2. Adoption of Minutes

MOVED by K. Ruurs, **SECONDED** by J. Fry,

That the Salt Spring Island Trails Advisory Committee minutes of May 12, 2015 be approved.

CARRIED

3. Presentations/Delegations

No presentations or delegations were presented.

4. Chair Report

No report given.

5. Reports

5.1 Trail Project Status Report – Kirk Harris

- Duck Creek – walked through watershed area today with staff (School Board and Channel Ridge property) – five year upgrade plan in place to break into sections then make priorities. Based on trail counter data one of most heavily used parks. Starting with stairs for safety. Also working with salmon enhancement to bring vegetation back as coho are returning to the creek in large numbers.
- Quarry Beach – entrance area improved, installed culvert.
- Grace Point – repaired sink hole past boardwalk caused by broken irrigation line.
- Beachside – removed fallen trees and boaters' debris ahead of rowing regatta.
- Mouat's Park charcoal kilns – 95% reconstructed on the first site; next move is to install interpretive signage; future project to install picnic area and also moving 18th disc golf hole.

- Japanese Garden pathway – finished entrance: installed sandstone but not planting grass due to current water restrictions.

5.2 Trail Counters – Dan Ovington

- Data from all trail counters gathered for July-December, 2014 and January-June, 2015
- Missing data from ArtSpring due to hole pierced in the lens causing counter to run continuously.
- Suggestion made to install trailer counter on Trustee's Trail.
- Suggestion made to move counters after one year of data gathered.
- Suggestion made to reinstall counters at Duck Creek and Mouat's Park after three years to discern data.
- Mt. Erskine Trail - BC Parks has assigned contract to K2 Maintenance; Trail and Nature Club received \$1,000 from BC Parks for signage.
- Motion – Gelwicks/Ruurs - Carried

MOVED by J. Gelwicks, **SECONDED** by K. Ruurs,
That the Salt Spring Island Trails Advisory Committee,
Recommend to Salt Spring Island Parks and Recreation Commission that trail counters be installed on the Channel Ridge trail network for one year as a first priority.

CARRIED

6. Outstanding Business

6.1 Lot 6, Section 45

- Streislands - determined that the Local Trust Committee would have to acquire mutual agreement from property owners before transferring right of way to the CRD.
- The property is coming up for sale.
- The reason the right of way was granted was to link trail off Musgrave Road through crown land.
- Staff requested clarification on whether CRD can allow public access.

6.2 Trincomali

No discussion took place on this topic.

6.3 Trail Development Projects

6.3.1 Statutory Right of Way (SRW)

- Staff has new template and summary of terms to provide to homeowners (fire safety issues are the responsibility of the CRD). CRD does not hold separate liability insurance for each SRW – only when claims are made would CRD step in.
- As of April 1, 2015, there is no smoking in parks, trails, fields, beaches, playgrounds per the Bylaw.

6.3.2 Liberty Hall Lane

- Staff to attend site to determine if trail crosses Bob Ball's trail.

6.3.3 Hedgers Turn

- Right of Way documents are with property owners with favourable feedback obtained. Documents to be finalized within one to two months. Waiting for survey results.
- Requesting licence of occupation on Hedger Road between Whims and Walker's Hook roads. Anticipating statutory right of way over two sections, then require licence of occupation over a section of Hedger Road only.

6.3.4 Old Goat Trail

- Licence of occupation obtained from Ministry of Transportation Infrastructure. Staff attended with property owner and a right of way was agreed upon.
- K. Ruurs and P. Grange met with Dr. Puhky and received tentative agreement for statutory right of way.
- K. Ruurs and P/ Grange received agreement from Trinity Western to allow trail to go from Bryant Road. Site has been surveyed. Final location needs to be determined.
- Patrick Akerman owns property south of Trinity Western trail and announced subdivision of lot with access on Bryant Road (obtained permission from Ministry of Transportation Infrastructure to do so) requiring some repair or relocation. This project may interfere with existing trail.
- Suggestion made to request right of way 15 metres past western corner of J. Akerman's property.

7. New Business

7.1 Beach Access

Beach access capital funds for 2015 has been allocated; staff suggested decisions for allocation of funds for 2016 need to be made.

7.2 Ruby Alton Trail

Question of ownership of trail raised by nearby property owner, and concern for responsibility for the trail.

Islands Trust Fund Board is performing trail maintenance and the trail is regulated by a covenant that the Islands Trust Fund holds. Insurance coverage is in question.

7.3 Fire Safety

This issue was dealt with in item 6.3.1.

7.4 Lee Road

P. Grange reported that an unofficial trail from Lee Road connects to the Mt. Maxwell Trail network (Girlfriend Trail and Armand Trail). This connection is not on current mapping nor signed on the right of way, due to lack of trail maintenance. Signage is at Maxwell Park boundary. BC Parks would require trail maintained before agreeing to include official access.

MOVED by P. Grange, **SECONDED** by J. Gelwicks,

That the Salt Spring Island Trails Advisory Committee recommend that the Salt Spring Island Parks and Recreation Commission obtain a licence of occupation on the balance of undeveloped Lee Road trail to connect to Mt. Maxwell Provincial Park boundary.

CARRIED

8. Adjournment

The meeting was adjourned at 6:45 pm.

CHAIR

SENIOR MANAGER

ILLINOIS STATE
UNIVERSITY



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June 19, 2015

Dear Dr. Wharf Higgins:

The review of your *JPRA* manuscript submission: **Interpretive by Design: Engaging a Community to Create Interpretive Park Signage** has been completed through a blind review process. The reviewers' comments have been embedded within the article.

The reviewers have provided a thorough critique of the article. Your manuscript represents an important topic for the field. As a result of this review, I would like to accept this paper with minor revisions. In revising the manuscript, please include a detailed description of how the issues and recommendations raised by the reviewers were addressed. Feel free to include the changes as comments within track changes if you would like.

If you have any questions, please contact me by email (arhurd@ilstu.edu) or 309-438-2595. I look forward to receiving your revision by August 1, 2015.

Sincerely,

Amy Hurd

Amy R. Hurd, Ph.D., CPRE
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