Making a difference...together

SALT SPRING ISLAND PARKS AND RECREATION COMMISSION
Notice of Meeting on **Tuesday, October 20, 2020 at 3:00 PM**
SSI Public Library, 129 McPhillips Ave, Salt Spring Island, BC

Gary Holman	Brian Webster	Jacky Cooper	John Gauld
Sonja Collombin	Drew Bodaly	Jason Sperling (r)	Colin Walde

(r) = Regrets

AGENDA

1. Territorial Acknowledgement / Call Meeting to Order

2. Limited Space Meeting Resolution

That this resolution applies to the Salt Spring Island Parks and Recreation Commission (PARC) for the meeting being held on October 20, 2020, and that the attendance of the public at the place of the meeting cannot be accommodated in accordance with the applicable requirements or recommendations under the Public Health Act, despite the best efforts of the PARC, because:

a. The available meeting facilities cannot accommodate more than (12) people in person, including members of PARC and staff, and
b. There are no other facilities presently available that will allow physical attendance of PARC and the public in sufficient numbers; and

That PARC is ensuring openness, transparency, accessibility and accountability in respect of the open meeting by the following means:

a. By making the meeting agenda, as well as the other relevant documents, available on the CRD website, and directing interested persons to the website by means of the notices provided in respect of the meeting,
b. By making the minutes of the meeting available on the CRD website following the meeting.

3. Approval of Agenda

4. Adoption of Minutes of September 15, 2020 3-5

5. Delegation/Presentation

5.1 Elizabeth FitzZaland re: Mount Maxwell- Potential 345 acres Regional Park 6-39

6. Director and Chair Reports

7. Outstanding Business

7.1 Project Status Report 40-42

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

7.2 Salt Spring Island Historical Society- Letter of Support for Installation of Interpretive Panels 43-51

That the Salt Spring Island Parks and Recreation Commission recommend that staff draft a letter of support for the installation of interpretive signs in Fernwood and Ganges, and request a full concept design including materials and components for the panels.

7.3 Community Land Acquisition-Charles Khan 52-53

8. New Business

8.1 Financial Literacy 0

8.2 2021-2025 SSI Parks and Recreation Operating Budget 54-105

That the Salt Spring Island Parks and Recreation Commission recommend to the Capital Regional District Board approve the 2021-2025 operating and capital budgets for Salt Spring Island Pool, Park Land, Community Parks and Community Recreation as presented; and balance any 2020 actual revenue and expenditures as transfers to capital reserves.

9. Correspondence: 106-109
Letter dated March 5, 2020, re: Dog Park Requests
Letter dated September 21, 2020, re: Rental Relief-SSI United Soccer Club
Letter dated October 15, 2020, re: Ssplash Request Vending Machines

10. Next Meeting: to be confirmed November 17, 2020 3 to 5 pm in the SSI Public Library

11. Adjournment

Making a difference...together

Minutes of the Regular Meeting of the
Salt Spring Island Parks and Recreation Commission
Held on September 15, 2020 at Heron's Nest, 262 B Rainbow Road, Salt Spring Island, BC

DRAFT

Present in Person: Sonja Collombin, Director Holman, John Gauld, Drew Bodaly, Brian Webster, Dan Ovington, Parks and Recreation Manager; Tracey Shaver, Recording Secretary
Absent: Jason Sperling, Jacky Cooper

It was intended that the meeting be open to public to listen to meeting through a teleconference line. Systems did not work as anticipate and the conference line was disconnected.

1. Territorial Acknowledgement / Call Meeting to Order

The meeting was called to order at 3:02 pm.
Chair Collombin provided a Territorial Acknowledgement.

2. Approval of Agenda

MOVED by Commissioner Webster, **SECONDED** by Commissioner Bodaly,
That the Salt Spring Island Parks and Recreation Commission agenda of September 15, 2020 be amended.

CARRIED

3. Adoption of Minutes of June 23, 2020

MOVED by Commissioner Gauld, **SECONDED** by Commissioner Bodaly,
That the Salt Spring Island Parks and Recreation Commission Minutes of June 23, 2020 be approved.

CARRIED

4. Delegation/Presentation

4.1 Charles Kahn – Community Land Acquisition

Mr. Kahn introduced the Commission to a parcel of land that is 49 acres and runs along the boundary of the Deep Ridge Nature Reserve and the beginning of Peter Arnell Park. The property already has some older roughed in roads which can be used as trails and has a large ocean front area.

Property owners are willing to sell for assessed value of $1.25 million and are offering to community before listing.

Referred to staff for consideration at the next meeting.

5. Director and Chair Reports – No reports

6. Outstanding Business

6.1 Project Status Report

Several items discussed:

- Nice to see overall CRD Project Tracker; obvious that many projects overlap and cross systems (example: Transportation and Parks)
- Ganges Harbourwalk; the Ministry granted the Ganges Marina it's foreshore lease with a clause that allows the Ministry to grant a right of way across their foreshore for the purpose of a boardwalk. The Ministry wants complete designs for the project before they will grant the SRoW to the CRD.
- New portable project is over budget. Community Works Funds have been allocated to fund additional expenses.

6.2 Tree Removal Policy

- Training gap for staff identified
- Commission interested in a policy that outlines decision making, public notification and when to engage professional tree faller
- These guidelines were determined to be more for operations than policy
- Staff to bring back a policy for tree removal

MOVED by Commissioner Bodaly, **SECONDED** by Commissioner Walde,
That the Salt Spring Island Parks and Recreation Commission recommend that the Salt Spring Island Wildlife and Danger Tree Program Operational Guidelines be adopted.

DEFEATED

7. New Business

7.1 Parks and Recreation Operating Reserve Fund

- Used to stabilize services dependant on revenue
- Will require Bylaw and Board consent
- Will be budgeted amounts shown as a line item each year
- Commission must approve any expenditures

MOVED by Commissioner Walde, **SECONDED** by Commissioner Webster,
That the Salt Spring Island Parks and Recreation Commission recommend that operating reserve funds be established for the Salt Spring Island Pool, Park land, Community Parks and Community Recreation Services.

CARRIED

7.2 Crime Prevention in Community Parks

- Recent joint effort with CRD bylaw officers and RCMP to educate and discourage large gatherings from ignoring of bylaws (smoking, dogs, use of illicit drugs and alcohol)
- Request for data on actual amount of crime events, administrative and staff costs.
- Inform community with facts and seek comprehensive solutions from key agencies

MOVED by Commissioner Collombin, **SECONDED** by Commissioner Bodaly,
That the Salt Spring Island Parks and Recreation Commission request staff to report on the amount of criminal behavior they have witnessed in community parks. Prepare cumulative incident data on vandalism, garbage, anti-social behavior, and violence in community parks and possible solutions to solve these issues.

CARRIED

7.3 Salt Spring Island Historical Society- Letter of Support

- Request to install interpretive panels to reflect history and presence of First Nations on Salt Spring.
- Determine long term maintenance
- Refer to CRD first nations relations

MOVED by Commissioner Walde, **SECONDED** by Commissioner Bodaly,
That the Salt Spring Island Parks and Recreation Commission refer request back to staff to finalize details.

CARRIED

Commissioner Webster leaves the meeting due to conflict with item 7.4 at 4:35 pm

7.4 Market in the Park Operations and Management

- Strategic plan has review of operations and management of Saturday Market operations listed as a priority 2
- PARC would still have authority in Centennial by issue of park use permit

MOVED by Commissioner Gauld, **SECONDED** by Commissioner Walde,
That the Salt Spring Island Parks and Recreation Commission request that staff prioritize the management review of Saturday Market operations and bring back recommendations.

CARRIED

Commissioner Webster returns to the meeting at 4:40 pm.

8. Correspondence: Rainbow Road Park Allotment Garden – Water Collection and Conservation- received for information

9. Next Meeting: to be confirmed October 20, 2020 3 to 5 pm in the SSI Public Library

10. Adjournment

MOVED By Commissioner Gauld, **SECONDED** by Commissioner Bodaly,
That the meeting adjourn at 4:45 pm.

CHAIR

SENIOR MANAGER

Making a difference...together

How to Be Involved in PARC Decisions

At least one a month, Commission members meet to discuss PARC business. At this time, any written information submitted by a member of the community is distributed and reviewed by all Commission members.

Up to three delegations (including delegations of a single person) are welcome to attend these meetings. This is where your opinion can be expressed effectively on any PARC-related issue. Simply give written notice to the PARC office one week prior to the meeting date. Each delegation is allotted five minutes early in the meeting to address the Commission.

Public input and contributions are welcome and appreciated. For more information, or to become involved, contact the CRD Salt Spring Administration office at Tel: 250.537.4448 Fax: 250.537.4456

Please fill in form and return to:

SSI CRD Administration Office at [illegible], r by email to saltspring@crd.bc.ca

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I wish to address the Salt Spring Island Parks and Recreation Commission

At its meeting of: ___October 20, 2020 at 3PM

NAME: Elizabeth FitzZaland

ADDRESS: [illegible] ad, Salt Spring Island V8K 2A9

EMAIl [illegible] PHONE:_

I represent: Salt Spring Solutions and a collective of island recreation and interest groups

(if applicable, Name of Organization)

My reason for appearing is, and the substance of my presentation is as follows: Salt Spring Solutions, Cycling Salt Spring and a collective of island recreation, conservation and community groups is seeking PARC's support in acquiring 345 acres on Mount Maxwell for a new regional park and multi-use trail network. Our collective has already raised half of the $2.3 million asking price and broad community support. More information at: www.protectmaxwell.com

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(if more space is required, please attach an additional page to this form)

_October 6, 2020
Date

Signature

Salt Spring Solutions

October 14, 2020

Salt Spring Island PARC/CRD
262 Rainbow Road
Salt Spring Island, BC V8K 2M3

Dear Commissioners and PARC staff,

Re: Park Acquisition Proposal for Hwmet'utsum (Mount Maxwell) Lands

We are submitting this letter and the enclosed information on behalf of a passionate and diverse community coalition seeking PARC's leadership to acquire 345 acres of forest on Hwmet'utsum (Mount Maxwell) as public park. This large tract of land was once a traditional travel route for local First Nations and has been used by Islanders for recreation and nature-connectedness for the past two-decades. What was once a clear-cut is now a regenerating forest, sheltering plants and animals, and sequestering carbon.

The public and indigenous access to and the ecology of this place are at risk as long as the land remains in private ownership. The currently zoning allows logging, subdivision and sprawling residential estates. We are asking PARC to step forward to purchase this land and negate the threat.

Salt Spring Solutions and a dedicated group of over 40 volunteers have been working to find a way to protect this land. We have raised over $1.1 million in pledged donations and gathered expressions of support from over 2 dozen local organizations and over 200 hundred private residents. With the help of these stakeholders, we are formulating a vision of an extensive, natural recreation area that can support a range of user groups including indigenous education and stewardship groups, outdoor learning programs, equestrians, mountain bikers, disc golfers and hikers. Many of these groups are currently underserved on Salt Spring Island and all are excited about the possibility of opening up more opportunities for multigenerational recreation and education.

The environmental merit of this proposal should not be understated. As outlined in the attached letter from Dr. Briony Penn and Dr. Tara Martin, safeguarding this forest is important both to protecting known ecologically sensitive areas and within the broader frame of climate action. If protected, these 345 acres would combine with the adjacent protected lands to create the largest contiguous protected forest in the Southern Gulf Islands – 4,500 acres.

One of the most exciting aspects of this proposal is the support offered by the Stqeeye' Learning Society and School District 64's Indigenous Education program. Both of these organizations have

identified the cultural importance of Hwmet'utsum and how public ownership could support reconciliation with and the cultural resurgence of the Quw'utusn First Nations people. The Stqeeye' Learning Society has expressed a specific interest in working with PARC and the CRD on a new co-management model which could become a template for future post-colonial partnerships in the region.

At this time, we are requesting that PARC take these three steps to thoroughly investigate acquisition options for this land:

1. Review and determine if and how PARC can acquire this land
2. Support an acquisition request to the CRD Regional Park Committee
3. Work with our community coalition to engage the landowner in acquisition discussions and negotiations

Our community coalition is prepared to continuing fundraising towards the purchase of this land. We also invite PARC and the CRD to come to the table as a financial partner. The scale and scope of this proposal has significant recreation, climate action and economic value. We think this deserves consideration of public investment.

Thank you very much for reviewing and considering this proposal. Please do not hesitate to contact me with questions or comments.

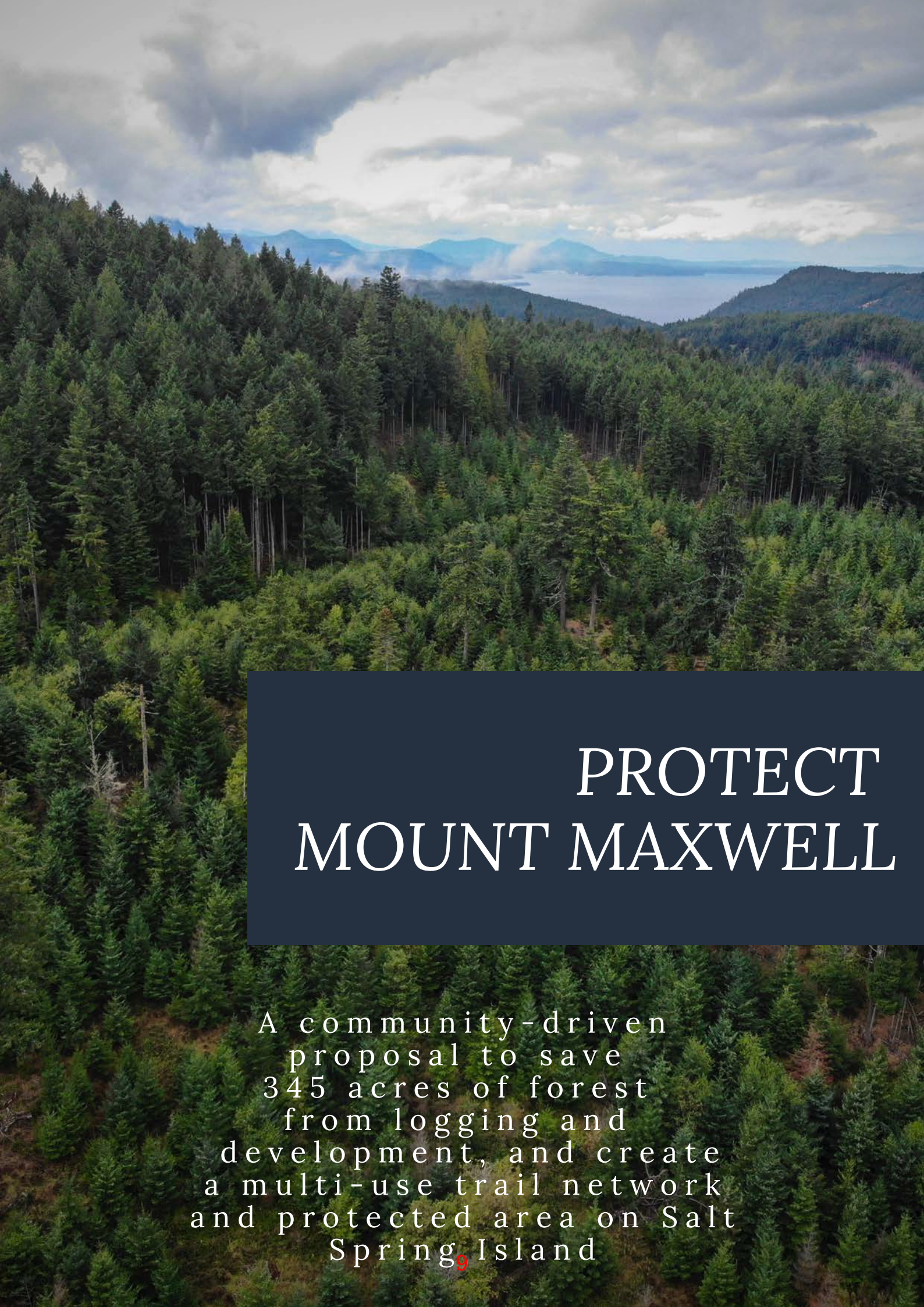
Sincerely,

Elizabeth FitzZaland, RPP, MCIP
Salt Spring Solutions
250-538-7027

Enclosed:

- Location and Trail Maps
- Proposal Brochure
- Letters of Support

Additional information and photos of the land can be easily accessed on the proposal website:
www.protectmaxwell.com



PROTECT MOUNT MAXWELL

A community-driven proposal to save 345 acres of forest from logging and development, and create a multi-use trail network and protected area on Salt Spring Island

A PLACE FOR TREES AND PEOPLE

THE OPPORTUNITY

We have a unique opportunity available to protect a 345-acre tract of forested land on the side of Mount Maxwell (Hwumet'utsum) from the threat of logging and real-estate development. Community volunteers on Salt Spring Island have formed a working group to organize stakeholders throughout the community to save this land.

We are working to garner support from the CRD, to ensure this property is protected and as a mixed-use, natural park instead of being logged and developed. We also need to raise 2.3 million dollars to purchase the property.

THE VISION

Our vision is to protect this land for three primary purposes:

- **Conservation:** to create the largest contiguous tract of protected land in the Southern Gulf Islands and buffer and protect sensitive ecosystems including the nearby watershed.
- **Climate Action:** to protect a significant forested area capable of sequestering carbon, a critical component of combatting climate change.
- **Recreation:** to create a specific recreational park for mountain biking, hiking and horse-back riding that would reduce the ecological impact those activities are having on other areas of the island and encourage more outdoor recreation for people of all ages.

PROJECT PROCESS

01

FUNDRAISING

Secure 2.3 million dollars in pledged donations to purchase the land (1.1 million dollars has already been pledged)

02

SECURE OWNER

Partner with the CRD to purchase and manage the land.

03

ACQUISITION

Purchase the 345-acre property to create the largest protected forest in the Southern Gulf Islands.

THE PROPERTY

The 345-acre property is located on the northeast facing slope of Mt. Maxwell, and provides a buffer zone to minimize environmental impacts to Mt. Maxwell Provincial Park, Mt. Maxwell Ecological Reserve, and Mt. Maxwell Lake - a vital water supply for Salt Spring Island.

In the map to the left, the property is symbolized as a red outline in the centre of Salt Spring Island.

These lands have a great "buffer potential to protect both Mount Maxwell [Provincial Park] and the North Salt Spring Water District by sequestering this land from residential development and further ecological degradation".

-

Dr. Tara Martin, Faculty of Forestry and Conservation Science at UBC and Dr. Briony Penn, Adjunct Faculty at UVic

PROTECTING THE LAND

Why is this land important for conservation purposes?

This 345-acre parcel is currently the largest tract of undeveloped land for sale in the region, offering us a rare opportunity. Protecting this land has significant benefits for conservation efforts in that it would create the largest contiguous tract of protected land in the Southern Gulf Islands and buffer and protect sensitive ecosystems in the neighbouring Maxwell watershed.

Protecting this large forest is also a tangible climate action, sequestering carbon for the next seven generations, and beyond -- which is a critical component of combating climate change.

Protecting this land from further ecological degradation and development would bring enormous benefits to local biodiversity, maintaining a healthy water supply and carbon sequestration.

WORLD CLASS TRAILS FOR LOCALS AND VISITORS

While Salt Spring Island has several protected conservation areas, the island lacks multi-use recreation opportunities that are welcoming to diverse users including hikers, mountain bikers, equestrians and outdoor learning programs. Securing this land will create new multigenerational, opportunities for healthy, nature-based non-motorized recreation.

By creating a sanctioned, well-managed place for these healthy activities, we can also redirect users away from areas with more fragile ecosystems.

Mountain biking is my passion. When I am on my bike it calms me down and I feel like I am free. Protecting this land for trails is important to me because it is my dream to have a proper mountain biking area on Salt Spring. I'd do anything for trails on the island. - Nomi (age 9)

I like mountain biking because it's tonnes of fun. It also gives me exercise. I can do it with my family and friends. So please, protect this land for mountain biking, for the community, and other people who visit. - Etienne (age 10)

I've been hiking since I was a baby. I have lots of fun with my sister and brother when we are outside. I hope that this land on Mt Maxwell can be saved so we have more places we can go instead of another private development. - Miya (age 12)

WE NEED YOUR SUPPORT RIGHT AWAY

Time is of the essence; we need to act fast.

This incredible property is on the market and could be purchased at any time. Our community organizers are actively seeking an appropriate land recipient to make a purchase agreement on the property as quickly as possible to remove the land from the real estate market.

But, in order to make that happen, we need to reach our fundraising goal of 2.3 million dollars in pledged donations.

CONTACT US

To become an anchor donor or make a pledge:
Elizabeth FitzZaland
elizabeth@greencitybuilders.ca

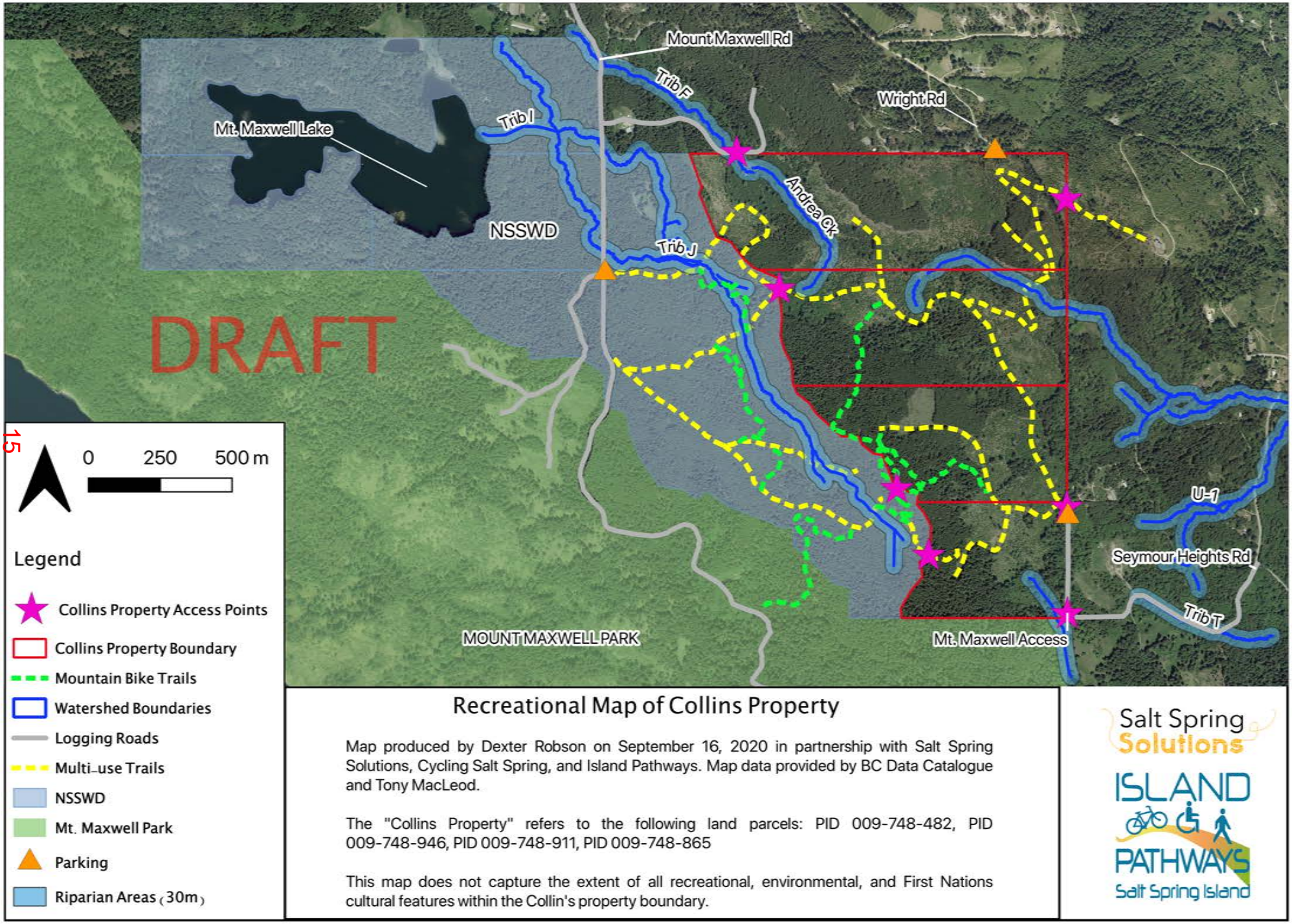
For other inquiries, or to offer support:
Kelsey Mech
kelsey.mech@gmail.com

Salt Spring Solutions

Salt Spring Island ISLAND PATHWAYS Active-Transportation Climate Leaders since 1988

"The first time I walked this land, I just knew we had to protect it. This mountain is too beloved and this forest is too important to look the other way and let it be destroyed by irresponsibe development."

- Elizabeth FitzZaland, Volunteer Project Coordinator, Salt Spring Solutions



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Recreational Map of Collins Property

Map produced by Dexter Robson on September 16, 2020 in partnership with Salt Spring Solutions, Cycling Salt Spring, and Island Pathways. Map data provided by BC Data Catalogue and Tony MacLeod.

The "Collins Property" refers to the following land parcels: PID 009-748-482, PID 009-748-946, PID 009-748-911, PID 009-748-865

This map does not capture the extent of all recreational, environmental, and First Nations cultural features within the Collin's property boundary.

Salt Spring Solutions

ISLAND PATHWAYS
Salt Spring Island

Hwmet'utsum (Mount Maxwell) Acquisition Proposal

Letters of Support

- Stqeeye' Learning Society
- Indigenous Education (SD 64)
- Dr. Briony Penn and Dr. Tara Martin
- The Salt Spring Trail and Nature Club
- Transition Salt Spring
- Island Pathways
- Cycling Salt Spring
- The Salt Spring Disc Golf Club
- North Salt Spring Waterworks District
- Gulf Island Horse Association
- Wisdom of the Earth Wilderness School
- Etienne Osieck, resident
- Jayne Loyd-Jones, resident and member of the BC Horse Council
- Amanda Spottiswoode, resident
- Sue Higgs, resident
- Vancouver Island Health

Stqeeye' Learning Society
Xwaaqw'um Village Salt Spring Island
xwaaqwum@gmail.com xwaaqwum.com

October 13, 2020

Re: Support for the acquisition of 'Collins' property
To: CRD, PARC Board and Staff, and Whom it may concern

We wish to express our support for the acquisition of lands referred to as the Collins property on Hwmet'utsum (known today as Mt. Maxwell) for the creation of non-motorized park or similar public lands for the benefit of local and surrounding communities.

The mountain and surrounding areas hold tremedous cultural and spiritual significance to Quw'utsun First Nations peoples. Many sites are connected to the creation story of the Hul'qumi'num people.

Our Non-profit society is interested in pursuing partnerships and co-management leadership on these and other lands, that will give voices to Indigenous Elders, leaders and knowledge keepers and promote access to lands in a safe and respectful way. We encourage adoption of a collaborative solution that will benefit the environement on the mountain and provide access for the public including Indigenous people who were displaced as a result of colinization.

As a non-profit society operating youth camps and school days at Xwaaqw'um, we often venture onto the mountain with you and are strongly interested in accessing wild areas to support inter-generational knowledge sharing with Elders and youth. The wooded areas offer invaluable opportunities to harvest medicines and other resources of cultural significance.

Our programs attract large numbers of youth and their teachers, from both Indigenous communities and organizations as well as local non-Indigenous schools. As a non-profit, the protection of this land with the involvement of Stqeeye' Society and Quw'utusn Elders would be a tangible way to support reconciliation and cultural resurgence.

About us

The Stqeeye' Learning Society (Stqeeye' is pronounced STAH-KAY-AH) is a charitable non-profit with a mainly Quw'utsun board based on Salt Spring Island with one part-time staff and many volunteers who help with programming.

The central goal of Stqeeye' is to strengthen cultural relationships to the land and water at Xwaaqw'um Village (aka Burgoyne Bay Provincial Park) and beyond through:

* Delivering cultural and ecological learning opportunities to Quw'utsun, Hul'q'umi'num and other indigenous youth and community;
* Fostering reconciliation through the building of cross-cultural relationships, delivering educational opportunities for school groups and organizing cultural gatherings open to the public.To learn more about our work, visit: https://www.xwaaqwum.com/

Sincerely,

Joe Akerman, General Manager, Stqeeye' Learning Society
CC: Tousilum (Ron George), Chair Stqeeye' Learning Soicety

Indigenous Education

Gulf Islands School District 64

112 Rainbow Road Salt Spring Island, B.C.

Telephone: 250-537-9944

October 9, 2020

To whom it may concern,

The SD64 Indigenous Education Department, would like to express our support for Salt Spring Solutions and Cycling Salt Spring's proposal to protect the 345 acre property on the side of Hwmetut'sum (Mount Maxwell), and urge you to use this opportunity to turn this property into a dedicated park for present and future generations. Students, family and community members throughout the district will all be able to access this important mixed recreational site.

This is a unique opportunity to bring together a number of stakeholders in the Southern Gulf Islands, included, to unite for a common cause. We believe in the importance of this project both for cultural and conservation purposes, as this land has the potential to create an important buffer zone for the nearby watershed and other ecologically sensitive areas, and for recreational purposes.

Salt Spring Island is lacking in designated recreational areas and the community would greatly benefit from protecting this forest from real estate development and using it as an opportunity to enhance outdoor recreation, education, and health and wellness for members of this community. Protecting this large forest is also a tangible climate action that will sequester carbon for the next seven generations, and beyond.

In particular, the SD 64 Indigenous Education Department is excited about this project as an opportunity to enhance the following, all of which are in line with our mandate and focus:

- Continuing and expanding our land-based learning from Cowichan Elders on Cowichan Territory
- Protecting spiritually and culturally important land for plant, medicine and other uses
- Providing space for Indigenous Education Classes and other school and community groups to explore, exercise and learn on the land

In summary, the SD64 Indigenous Education Department is calling on the CRD to support the community-driven campaign to acquire this land and transform it into a mixed-use recreational park. We believe this project would greatly enhance opportunities for recreation, conservation, education, youth engagement, and community wellness on island. We are in full support of the requests being made by the community group organizing this campaign.

Thank you kindly for your consideration of this request,

Shannon Johnston

Principal

SD64 Indigenous Education

sjohnston@sd64.org

DATE: September 10, 2020
TO: BC Parks and CRD
FROM: Dr. Briony Penn and Dr. Tara Martin
RE: Seymour Heights Land Values in Support of Conservation

This note summarizes the various conservation values of the Seymour Heights lands for public investment after having

- reviewed materials pertaining to the properties,
- generated LIDAR data showing the locations and heights of rare mature and old growth trees
- walked the site to assess its merits and demerits for public investment.

It is clear that these lands are ecologically compromised. Significant logging has taken place on most of the lands, as evidenced by second and third growth trees. However, these lands have several positive attributes and values that make them highly valuable at this time.

Key positive attributes of the site are as follows:

- **Contiguity with two major protected areas**, Mount Maxwell PP, and the North Salt Spring Water District.
- Presence of some **mature and rare cedar and Coastal Douglas-fir species** as evidenced by LIDAR data, with likely two of only thirteen trees on Salt Spring over 70 metres, and several others over 50 metres on the southern edge of the property.
- **Public accessibility** for the purposes of recreational uses.
- **Scale of these undeveloped lands** making them unique in the Southern Gulf Islands at a time of very high development pressures.

Key values of the lands are:

- **Buffer potential** to protect both Mount Maxwell PP and the North Salt Spring Water District by sequestering this land from residential development and further ecological degradation.
- **Recreational value** to residents and visitors to provide recreational trail opportunities and redirect mountain biking from protected and ecologically sensitive areas, and the strong public support this would likely elicit.
- **Public education potential** of these lands for the purposes of forest stewardship education through reforestation, and selective harvesting of wood applying ecoforestry techniques, and for childhood nature-based education.

Conserving these lands would create the largest contiguous protected area in the Gulf Islands.

These views are based on our professional opinions as ecologists.

Dr. Tara Martin
Faculty, Forestry and Conservation Science, UVic
Tara.Martin@ubc.ca | 604 822 1138

Dr. Briony Penn
Adjunct Faculty, Environmental Studies, UVic
penn@saltspring.com | 250 653-9996

Oct. 14, 2020

To whom it may concern:

The Salt Spring Trail and Nature Club would like to express our support for Salt Spring Solutions and Cycling Salt Spring's proposal to protect the 345-acre property on the side of Mount Maxwell and urge you to use this opportunity to turn this property into a dedicated park for present and future generations.

This is a unique opportunity to bring together a number of stakeholders in the Southern Gulf Islands, the Salt Spring Trail and Nature Club included, to unite for a common cause. We believe in the importance of this project both for conservation purposes, as this land has the potential to create an important buffer zone for the nearby watershed and other ecologically sensitive areas, and for recreational purposes. Salt Spring Island is lacking in designated recreational areas and the community would greatly benefit from protecting this forest from real estate development and using it as an opportunity to enhance outdoor recreation, education, and health and wellness for members of this community. Protecting this large forest is also a tangible climate action that will sequester carbon for the next seven generations and beyond.

In particular, this project provides an opportunity to enhance the following:

- The 345 acres of forest on Mount Maxwell is currently the largest tract of undeveloped, forested land for sale in the Southern Gulf Islands.
- It is immediately adjacent to Mount Maxwell Provincial Park and watershed lands owned by North Salt Spring Waterworks District. Safeguarding this land will create the largest, contiguous protected forest in the Southern Gulf Islands.
- Securing this land will create new multigenerational opportunities for healthy, nature-based non-motorized recreation such as mountain biking, horseback riding, and hiking.

In summary, the Salt Spring Trail and Nature Club is calling on the CRD to support the community-driven campaign to acquire this land and transform it into a mixed-use recreational park. We believe this project would greatly enhance opportunities for recreation, conservation, education, youth engagement, and community wellness on the island.

Thank you kindly for your consideration of this request.

Charles Kahn, President, Salt Spring Trail and Nature Club
302 Channel Ridge Drive
Salt Spring Island, BC V8K 1G6
250-537-1899

Transition Salt Spring

from oil dependency to local resilience

Sept. 25th 2020

To whom it may concern,

Transition Salt Spring would like to express our full support for Salt Spring Solutions and Cycling Salt Spring's proposal to protect the 345 acre property on the side of Mount Maxwell, and urge you to use this opportunity to turn this property into a dedicated park for present and future generations.

This is a unique opportunity to bring together a number of stakeholders in the Southern Gulf Islands, Transition Salt Spring included, to unite for a common cause. We believe in the importance of this project both for conservation purposes, as this land has the potential to create an important buffer zone for the nearby watershed and other ecologically sensitive areas, and for recreational purposes. Salt Spring Island is lacking in designated recreational areas and the community would greatly benefit from protecting this forest from real estate development and using it as an opportunity to enhance outdoor recreation, education, and health and wellness for members of this community. Protecting this large forest is also a tangible climate action that will sequester carbon for the next seven generations, and beyond.

In particular, Transition Salt Spring is excited about project as an opportunity to enhance the following, all of which are in line with our mandate and focus:

Protecting this large forest is also a tangible climate action that will sequester carbon for the next seven generations, and beyond, which is a critical component of combating climate change and also a cornerstone of the Salt Spring Island Climate Action Plan 2.0.
Protecting this land would create a buffer to ensure Mt. Maxwell watershed lands remain intact and limits further ecological degradation. The benefits this would bring for biodiversity, healthy water supply and carbon sequestering are enormous.

In summary, Transition Salt Spring is calling on BC Parks and/or the CRD to support the community-driven campaign to acquire this land and transform it into a mixed-use recreational park. We believe this project would greatly enhance opportunities for recreation, conservation, education, youth engagement, and community wellness on island. We are in full support of all of the requests being made by the community group organizing this campaign.

Thank you kindly for your consideration of this request,

Anne Parkinson, Chair
Transition Salt Spring
transitionsaltspringchair@gmail.com

Salt Spring Island
ISLAND PATHWAYS
Active-Transportation Climate Leaders since 1988

October 12, 2020

To whom it may concern,

Re: Recreation and Climate Action Opportunity on Mount Maxwell

Island Pathways would like to express our support for Salt Spring Solutions and Cycling Salt Spring's proposal to protect the 345 acre property on the side of Mount Maxwell, and urge you to use this opportunity to turn this property into a dedicated park for present and future generations.

This is a unique opportunity to bring together a number of stakeholders in the Southern Gulf Islands, Island Pathways included, to unite for a common cause. We believe in the importance of this project for conservation purposes, as this land has the potential to create an important buffer zone for the nearby watershed and other ecologically sensitive areas, and for the purposes of supporting a local culture non-motorized transportation and recreation. Salt Spring Island is sorely lacking in designated mountain bike trails. This deficiency has resulted in the creation of non-sanctioned trails in environmentally sensitive areas, unnecessarily pitting conservationists against cyclists. Sanctioned trails on Mount Maxwell is a chance for these groups to develop a better understanding of each other's goals and work together.

Protecting this large forest from real estate development is also a tangible climate action that will sequester carbon for the next seven generations, and beyond.

Island Pathways is calling on the CRD to support the community-driven campaign to acquire this land and transform it into a regional park. We are in full support of all of the requests being made by the community collective organizing this campaign and commend them for leading the effort to protect this forest.

Thank you kindly for your consideration of this request,

W. Webb

Wendy Webb
Chair
Board of Directors
Island Pathways

Cycling Salt Spring

October 14, 2020

SSI Parks and Recreation Commission (PARC)
262 Rainbow Road
Salt Spring Island, BCV8K 2M3

Dear Commissioners,

Cycling Salt Spring and the local mountain bike community wish to express our wholehearted support for the public acquisition of the 345 acres of land on Mount Maxwell for public park and mixed-use trails.

There has long been a mountain bike community on Salt Spring Island. This non-motorized, outdoor sport and social activity is a means to fitness, fun and nature-connectedness for many islanders. In recent years there has been increased interest in the sport from local youth, young adults, retirees and off-island visitors. With only a few sanctioned, local trails, mountain biking has largely occurred in the backcountry and more remote places where participants are less likely to be scrutinized or shutdown. This is unfortunate given all the positive benefits of the sport to individuals, the sport's potential to enhance cycling culture on the island, and the opportunity to attract low impact, eco-tourism. Furthermore, some of the more remote locations are also more ecologically-sensitive places, better left alone.

The trails on Mount Maxwell have been used by hikers, mountain bikers and equestrians for many years. While the land is private, public access has been unencumbered. Losing this access would create a tremendous deficit for current trail users as well as future mountain bikers and equestrians who are not allowed on most island trails. More than anything, we are concerned about what this means for teenage and young adult riders who tend to have fewer healthy recreation and socialization options on the island.

We are very inspired by other communities such as Cumberland, Nelson and Squamish where mountain bikers and conservationist work side-by-side to protect forests and enjoy nature. We aspire to creating a visible mountain bike culture on the island and employ best practices in trail building standards set out by the International Mountain Biking Association. If the CRD acquires this land, our group will gleefully step forward to assist in with long-term management and stewardship of this forest.

Thank you for your consideration.

Sincerely,

Cycling Salt Spring *(a committee of Island Pathways)*
Salt Spring Mountain Bike Collective

September 29, 2020

To whom it may concern,

The Salt Spring Disc Golf Club would like to offer our complete support for Salt Spring Solutions and Cycling Salt Spring's proposal to protect the 345 acre property on the side of Mount Maxwell, and ask you to take advantage of this special opportunity to turn this property into a functional, dedicated park for present and future generations.

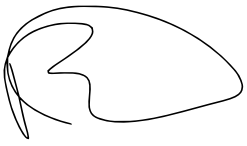
This is a unique chance to bring together a number of stakeholders in the Southern Gulf Islands, Salt Spring Disc Golf included, to unite for a common goal. We approve of this project from both a conservation standpoint, and for recreational purposes. Salt Spring Island is actively seeking designated recreational areas and our community would benefit from protecting this forest from real estate development and using it as an opportunity to facilitate outdoor recreation, education, and improve the health and wellness of community members.

In particular, the Salt Spring Disc Golf Club is supportive of this project as an opportunity to enhance the following, both of which are in line with our goals as a club:

- Securing this space will create multigenerational opportunities for healthy, nature-based non-motorized recreation such as disc golf, mountain biking, hiking, horse-back riding, and outdoor education.
- Creating a park with this space would help facilitate access to healthy outdoor activities for youth, who are lacking in outdoor recreative spaces and impetus.

To conclude, the Salt Spring Disc Golf Club is asking BC Parks and/or the CRD to support a community motivated campaign to acquire this land and transform it into a mixed-use recreational park. We are sure this project would greatly brighten opportunities for recreation, conservation, education, youth engagement, and community wellness on Salt Spring Island. We are in full support of all of the requests being made by the community group organizing this campaign.

Thank you kindly for your consideration of this request,



Ben Corno
Past President
Salt Spring Disc Golf Club
Cell - 250-221-8487
benjamincorno@gmail.com

NORTH SALT SPRING WATERWORKS DISTRICT

October 13, 2020

Dear Ms. FitzZaland,

Thank you for taking the time to bring this worthwhile community initiative to the attention of the North Salt Spring Waterworks Districts (NSSWD) Board of Trustees.

The Board of Trustees would like to include their voice in support of the purchase of the "Collins Property" as a community amenity.
The Board agrees this is a unique opportunity that could ease unauthorized activities in the Maxwell Lake watershed lands by providing an area designated for mountain biking, hiking, equestrian activities, and learning as proposed in your presentation.
The creation and protection of contiguous protected parcels of forest lands will certainly benefit the health of the natural environment on Maxwell Mountain.

The Board appreciates the opportunity to provide feedback on this important initiative.

Sincerely,

Chris Dixon
NSSWD Board Vice Chair

October 6,2020

To whom it may concern,

The trail riders of Salt Spring Island would like to express our full support for Salt Spring Solutions and Cycling Salt Spring's proposal to protect the 345 acre property on the side of Mount Maxwell, and urge you to use this opportunity to turn this property into a dedicated park for present and future generations.

This is a unique opportunity to bring together a number of stakeholders in the Southern Gulf Islands, our island equestrians included, to unite for a common cause. We believe in the importance of this project both for conservation purposes, as this land has the potential to create an important buffer zone for the nearby watershed and other ecologically sensitive areas, and for recreational purposes. Salt Spring Island is lacking in designated recreational areas and the community would greatly benefit from protecting this forest from real estate development and using it as an opportunity to enhance outdoor recreation, education, and health and wellness for members of this community.

In particular, those of us who struggle to find safe and legal trails on which to ride our horses on Salt Spring are excited because of the following potential outcomes:

- Securing this land will create new multigenerational opportunities for healthy, nature-based, non-motorized recreation such as horse-back riding.
- There is a critical lack of designated recreational areas on Salt Spring Island for horse-back riding in particular. This is frustrating to a community which supports approx. 500 horses. This initiative presents a unique opportunity to encourage more involvement by the community in outdoor recreation and to create a home base for those activities, which, in turn, would reduce trail building and use in non-designated zones elsewhere. Transforming this land into park with trails for a variety of non-motorized activities would alleviate the impacts of mountain biking and horse-back riding on the nearby watershed by diverting activity to designated use areas on the new property.

In summary, island equestrians are asking the CRD to support a community-driven campaign to acquire this land and transform it into a mixed-use recreational park. We believe this project would greatly enhance opportunities for recreation, conservation, education, youth engagement, and community wellness on island. We are in full support of all of the requests being made by the community group organizing this campaign.

Thank you kindly for your consideration of this request,

P.A. Lockie

Patricia Lockie
Director, Gulf Islands Horse Association
Member, Back Country Horsemen BC, South Vancouver Island(includes SSI) Chapter

Gulf Island's Horse Association
113 Village Terrace
Salt Spring Island, British Columbia
V8K 2V2

Tuesday September 29th, 2020

Attn: BC Parks

To Whom it may concern,

I am writing on behalf of the Gulf Islands Horse Association in support of the safeguarding of the 345 acres adjacent to Mount Maxwell provincial park. We support the group of volunteers working towards creating a mixed use nature based recreational zone. As equestrians on the island, we feel we are under represented in BC parks.

As riders and nature enthusiasts we believe we would greatly benefit from a network of multi-use trials in this area. We would also be happy to contribute to the upkeep and maintenance of such a network. We believe it is absolutely possible to share such a network with other nature enthusiasts and groups.

Yours Sincerely,

Jacky Cooper
President

Wisdom of the Earth
Wilderness School
115 Forest Ridge Road
Salt Spring Island BC Canada
V8K 1W4 250-653-9122
info@wisdomoftheearth.ca

October 14, 2020

To the CRD and whom it may concern,

We, **Ingrid Bauer and Jean-Claude Catry, on behalf of our staff and mentors at WOLF Kids and Wisdom of the Earth Wilderness School**, would like to express our full support for Salt Spring Solutions and Cycling Salt Spring's proposal to protect the 345 acre property on the side of Mount Maxwell, and urge you to use this opportunity to turn this property into a dedicated park for present and future generations.

This is a unique opportunity to bring together a number of stakeholders in the Southern Gulf Islands, WOLF Kids and Wisdom of the Earth included, to unite for a common cause. We believe in the importance of this project both for conservation purposes, as this land has the potential to create an important buffer zone for the nearby watershed and other ecologically sensitive areas, and for recreational purposes. Salt Spring Island is lacking in designated recreational areas and the community would greatly benefit from protecting this forest from real estate development and using it as an opportunity to enhance outdoor recreation, education, and health and wellness for members of this community. Protecting this large forest is also a tangible climate action that will sequester carbon for the next seven generations, and beyond.

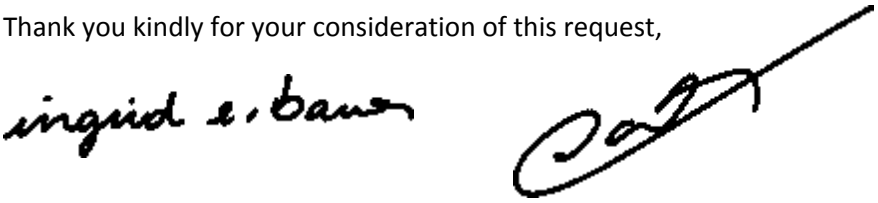
In particular, Wisdom of the Earth is excited about this project as an opportunity to enhance the following, all of which are in line with our mandate and focus:

- **This land provides a great opportunity for education for the purposes of childhood nature-based connection and education programs, which are absolutely vital for the healthy development of children, and so that children can develop empathy towards the natural world.**
- **The land has cultural importance to local First Nations peoples. We wholeheartedly support protecting this culturally important land.**
- **Salt Spring Island lacks healthy nature-based recreation options for teenagers and young adults. We are often looking for access to land to offer more programs to this age group. Creating a park on this property would help facilitate access to healthy outdoor activities for youth.**

In summary, **Wisdom of the Earth** is calling on the CRD to support the community-driven campaign to

acquire this land and transform it into a mixed-use recreational park. We believe this project would greatly enhance opportunities for recreation, conservation, education, youth engagement, and community wellness on island. **We are in full support of all of the requests being made by the community group organizing this campaign.**

Thank you kindly for your consideration of this request,



Ingrid Bauer and Jean-Claude Catry

Directors

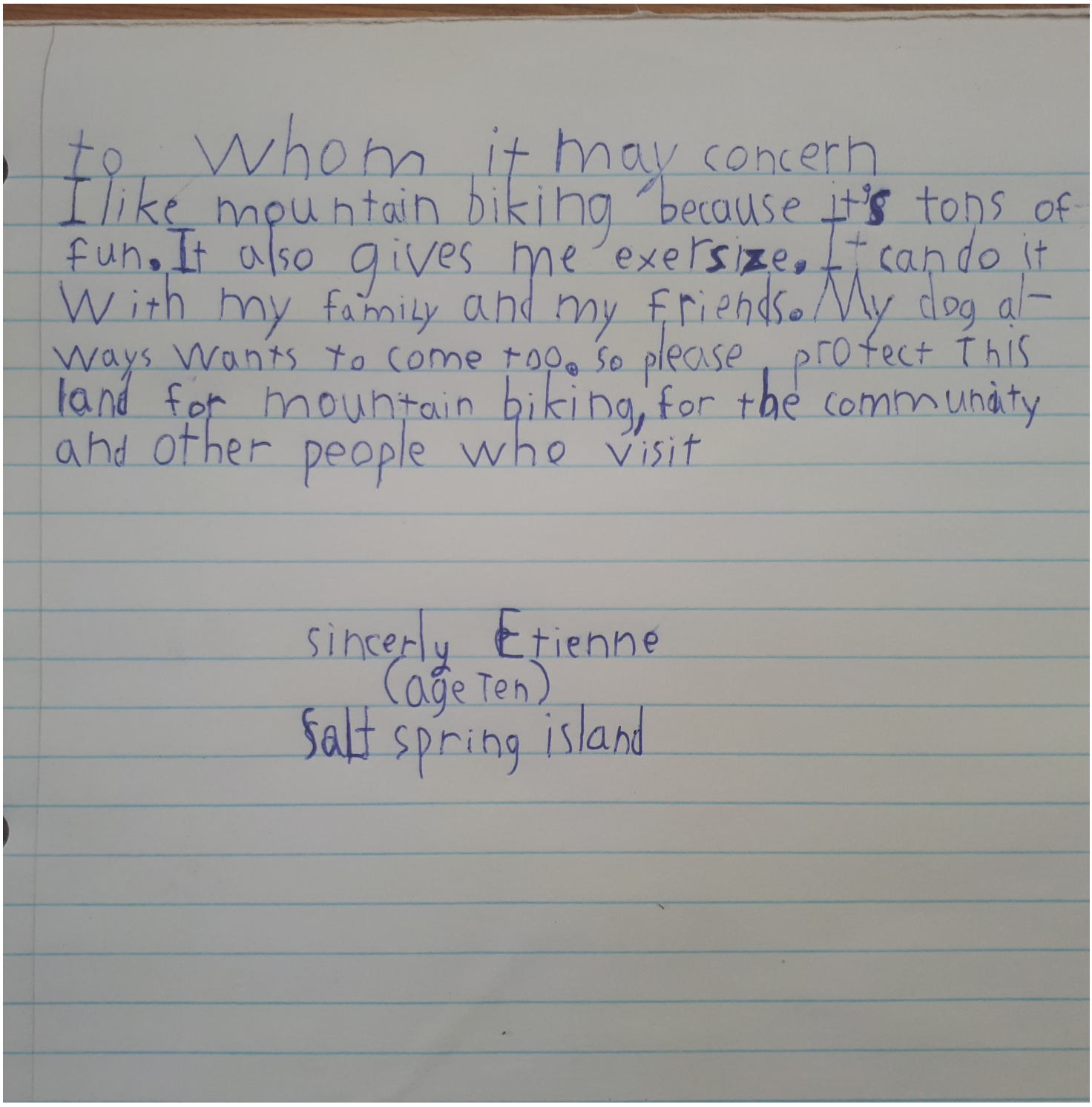
Wisdom of the Earth Wilderness School

www.wisdomoftheearth.ca

250-653-9122

Directors

Wisdom of the Earth Wilderness School



to Whom it may concern
I like mountain biking because it's tons of fun. It also gives me exersize. I can do it With my family and my friends. My dog always wants to come too. so please protect This land for mountain biking, for the community and other people who visit

sincerly Etienne
(age Ten)
Salt spring island

October 5th, 2020

238 Park Drive
Salt Spring Island, BC
V8K 2R6

To whom it may concern,

I would like to express my full support for Salt Spring Solutions and Cycling Salt Spring's proposal to protect the 345 acre property on the side of Mount Maxwell, and urge you to use this opportunity to turn this property into a dedicated park for present and future generations.

This is a unique opportunity to bring together a number of stakeholders in the Southern Gulf Islands, to unite for a common cause. We believe in the importance of this project both for conservation purposes, as this land has the potential to create an important buffer zone for the nearby watershed and other ecologically sensitive areas, and for recreational purposes. Salt Spring Island is lacking in designated recreational areas and the community would greatly benefit from protecting this forest from real estate development and using it as an opportunity to enhance outdoor recreation, education, and health and wellness for members of this community. I am an equestrian, and keen hiker, so this area is important to me and my family.

In particular, I am excited about project as an opportunity to enhance the following, all of which are in line with our mandate and focus:

- Securing this land will create new multigenerational opportunities for healthy, nature-based non-motorized recreation such as horse-back riding. Myself and a group of horseback riders use this area regularly and enjoy the wide trails and wooded shade.
- There is a lack of designated recreational areas on Salt Spring Island for horse-back riding in particular. This presents a unique opportunity to encourage more involvement by the community in outdoor recreation and create a home base for those activities, which in turn would reduce trail building and use in non-designated zones elsewhere. Transforming this land into park with trails for a variety of non-motorized activities would alleviate the impacts of mountain biking and horse-back riding on the nearby watershed by diverting activity to designated use areas on the new property.

In summary, I am calling on BC Parks and/or the CRD to support the community-driven campaign to acquire this land and transform it into a mixed-use recreational park. I believe this project would greatly enhance opportunities for recreation, conservation, education, youth engagement, and community wellness on island. We are in full support of all of the requests being made by the community group organizing this campaign.

Thank you kindly for your consideration of this request,

Jayne Lloyd-Jones
Member of the BC Horse Council
238 Park Drive, Salt Spring Island, BC V8K 2R6
Em: Jayne@hedgerowhouse.ca / tel: (250) 538-1716

October 13, 2020

To Whom It May Concern:

I have been riding up in that area for years, previously accessing it off Maxwell Road, but more recently via Seymour Heights. The trail loop we usually ride is beautiful and winds its way through forests, along old logging roads and usually culminates with a picnic on the open, logged off area directly about Seymour Heights Road. It has become our favourite horse ride on Salt Spring, particularly since our riding options, always limited, have been further restricted by the work that's been done at Burgoyne Bay. BB is one of the only 'legal' horse trails on the island but recently the loop we usually do has become impassable. The old bridge that crosses a creek has been removed (maybe only temporarily), the trail itself has had numerous ditches dug across it with resulting poor footing, and the trail that takes us back into the park has been blocked by a new fence. Not only that, but the gate through which walkers and bikers can access the park off the approach road, has had a 'squeeze' installed that is just narrow enough to preclude horses getting through. So much for a horse friendly trail!

We are all Seniors, and our horses have a direct benefit on our health and ongoing fitness. Not only do we get out on the trails as often as possible, but the task of looking after our horses is keeping us young. Discouraging us from riding on Salt Spring by 'banning' us from certain areas, and making others that are supposedly permissible to ride on horse user unfriendly, could be seen as a way to encourage us to stay home and become couch potatoes! And that would not be good for anyone, including our health care system. Yes, I know we can go for a walk, but for me the horses are a reason to get up in the morning and brave the cold and rain to feed and muck out our 4 legged friends.

Hope you like the photos and that they are helpful in supporting our fervent desire that the property become a multi use recreational area, rather than a bunch of subdivided lots.

Regards

Amanda Spottiswoode
224 Meadow Drive
Salt Spring Island, BC
V8K 1T9
250-653-9440
spottyonsaltspring@gmail.com

p.s. please take special note of the photo of my husband clearing horse poop off the trail! We always do this in areas where it could impact walkers or bikers.

October 13, 2020

To Whom It May Concern

As a family living in the neighbourhood of Seymour Heights, we would like to offer our support for the Salt Spring Solutions & Cycling Salt Spring's proposal to protect the 345 acre properties on Mt Maxwell. So long as hiking, horse-riding and mountain biking access is included, we are in total support of their vision.

Having lived near this land for several years, we have enjoyed an 'assumed' public access, along with many other people. We have regularly hiked the Mt Maxwell Provincial park trails and then naturally continued on, through the land in question, to make satisfying, longer 'circuit' hikes through to Mt Maxwell road and also back to Seymour Hts. It feels a logical extension to the existing parks' trails.

While we are aware that the land has been for sale for many years, the recent significant drop in price has had us very concerned as to the future of the area.

The land has been logged in the past and while it is obviously in need of some forest management (such as thinning) the plantings have created beautiful stands of diverse and interesting species. Wildlife seems to be appreciative of this haven too; owls, bats, hawks, frogs, reptiles and even a winter time cougar, are on my list of observations.

It would be heart-breaking to have so-called 'developers' clear this land and then, as often seems to happen here on Salt Spring, leave large open areas for broom and gorse to take hold and create a massive fire hazard, and wildlife desert.

Salt Spring's wild places are gradually being eaten away by private development and we think enough is enough - please, let's start preserving more public, recreational space.

On a second note; we are very lucky to own horses and are saddened by the gradual loss of places to enjoy riding and walking with my horses on Salt Spring. The old logging roads make perfect, resilient routes for horse travel and we often enjoy the company of mountain bikers and hikers on the same trails.

I sometimes take young friends for rides on one of my horses, and often, while at Burgoyne Bay, people often tell me how they enjoy seeing my horses. I take a lot of pleasure out of 'sharing' them with others. I am very concerned that the younger cohort families on Salt Spring will soon have very few options for healthy, active recreation like this, and will choose to live off island, while we urgently need their demographic to strengthen the economy and future of Salt Spring.

These longer, continuous trails, with good footing and nice grade, are of particular interest; while short, rocky, one way, return trails are not of much value to the average trail rider. The options for trail rides on Salt Spring have become very limited. Trailering a horse for a ride is really only of value if the trail is 5km or more (an hour or more on horseback). The area in question has potential access from different trail heads; thereby reducing any parking and access issues, and making ride-in access for quite a number of people.

October 13, 2020

While there are many horses on Salt Spring, it would be unlikely for these trails to experience significant horse riding pressure or damage, as most riders have limited time and opportunity to be riding, and many do not currently trail ride. It is considered a treat to be able to ride a few times each year, while the weather is good.

Thank you for considering this exciting opportunity to affect a real, wide-reaching change, in Salt Spring's future.

Sue Higgs
and Clare Higgs, Andrew Higgs, Lucy, Little Wizard, Caraluna and Aerodynamic
250 930 4127
suerhiggs@gmail.com

Calico Chang, Public Health Nurse
Healthy Schools Lead- SD 64
160 Fulford-Ganges Rd.
Salt Spring Island, BC V8K 2T8

Gary Holman - Director
CRD - Salt Spring Island Parks and Recreation
108-121 McPhillips Ave
Salt Spring Island, BC V8K 2T6

September 16, 2020

Dear Gary Holman:

We would like to convey our full support for the Mt Maxwell Protection Proposal and acquisition of potential multi-use park space.

This proposal would open up 345 acres of free, public, outdoor recreation opportunities and an extensive network of established trails for multi-generational use.

BC's guiding framework for Public Health centers on promoting healthy communities and encouraging people to use healthy behaviors to prevent chronic disease and injuries.[1]

Research supports a robust relationship between exposure to nature and reduction of stress, chronic disease, depression and anxiety, as well as improved concentration and cognitive functioning.[2]

According to the Salt Spring CHSA-Age standardized Prevalence data, 29.1 per 100 Salt Spring residents suffer from depression and 38.9 per 100 suffer with Mood and Anxiety disorders.[3] There is strong evidence that availability of natural spaces supports mental health and well-being.[4]

Salt Spring Island's nature based recreational options for children and youth are largely limited to hiking and swimming. Access to more natural outdoor spaces for mountain biking, horse riding, disc golf, trail running and a potential hub for our school nature-based programs can help combat obesity, improve physical and cognitive health and improve attention restoration. [5]

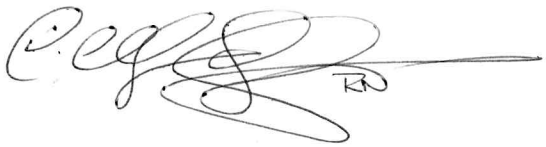
The ongoing pandemic has driven a dramatic increase in the number of people cycling, and choosing to socialize and recreate outdoors. This shift is expected to last beyond the pandemic and we now have an opportunity to support healthy lifestyle choices by providing public space for diverse recreation choices.

This new park will entice more residents of all ages to enjoy healthy exercise, and the physical, psychological and social wellbeing associated with outdoor recreation and a connection with nature.

Maintaining a healthy water supply is critical for public health. Further protection of the Mt Maxwell watershed ensures added protection of this valuable resource for our community.

Acquisition of this property can contribute to multigenerational healthy outcomes and aligns with healthy community initiatives.

Sincerely,



Calico Chang Public Health Nurse, BScN
Healthy Schools Lead – SD 64

CC: Dr Murray Fyfe- Medical Health Officer- VIHA
CC: Jade Yehia- Regional Healthy Built Environment Consultant – VIHA
CC: Tia Niedjalski – Acting Manager Child Youth and Family Public Health South Island- VIHA

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[11]Available at: https://www2.gov.bc.ca/gov/content/health/about-bc-s-health-care-system/health-priorities/bc-s-guiding-framework-for-public-health

[2] BC Centre for Disease Control. Healthy Built Environment Linkages Toolkit: making the links between design, planning and health, Version 2.0. Vancouver, BC: Provincial Health Services Authority; 2018. Available from: http://www.bccdc.ca/health-professionals/professional-resources/healthy-built-environment-linkages-toolkit

[3] BCCDC, PHSA-Salt Spring Island CSHA Health Report- BC Chronic Diseases Registry 2017-18 Available from: http://communityhealth.phsa.ca/CHSAHealthProfiles/CHSAHealthReport/Salt%20Spring%20Island

[4]BC Centre for Disease Control. Mental Health & Wellbeing Consideration for the Built Environment (compendium resource to the Linkages Toolkit) Vancouver, BC: PHSA: 2019 Available from http://www.bccdc.ca/pop-public-health/Documents/mental-health-built-environment.pdf

[5] BC Centre for Disease Control. Mental Health & Wellbeing Consideration for the Built Environment (compendium resource to the Linkages Toolkit) Vancouver, BC: PHSA: 2019 Available from http://www.bccdc.ca/pop-public-health/Documents/mental-health-built-environment.pdf

October 15, 2020

To Whom It May Concern;

Our family has lived on Salt Spring for nearly 10 years. We have always been very active in the outdoors and appreciate the recreational opportunities that Salt Spring offers.

We are mountain bikers and get out to ride with our three kids (aged 12, 9 and 2) at least a couple of times each week. Mountain biking is a fun way for us to stay active and connect as a family and with friends. It has given our kids a healthy way to develop skills and self-confidence.

We travel off-island almost every week to ride at sanctioned and well developed trail networks like Mt. Tzouhalem, Maple Mountain and Mt. Work. We would love to see the development of a designated area for mountain biking and other multi-use trails here on Salt Spring. We believe that, if done properly, it would be a huge benefit for our community as well as supporting the tourism industry.

Please help us create something meaningful for our community and our children.

Thank you kindly for your consideration,

The de Roos family, Michi, Mike, Miya, Nomi and Kaito
268 Robinson Rd., Salt Spring Island, B.C.
V8K 1P7
250-931-4888
michi@cetacea.ca

Salt Spring Island Administration Project Tracker

Report No. 4, 2020

Making a difference...together

Project	Description	Status	%	Comments	Timing
Priority Area: Drinking Water					
Fulford Water Main Replacement	Replace a section of water main that crosses a creek, that has become exposed due to erosion.	In-Progress	50	Staff has evaluated alternative options for design and construction and is waiting for approval of alternative plan and budget. Work is expected to continue Q4 2020 subject to budget amendement approval.	Q4 2020
Cedars of Tuam Alternate Well Concept Design	Develop concept design, and order of magnitude cost estimate, to tie existing infrastructure into new well site, to increase water supply capacity, and improve quality.	In-Progress	80	Two conception designs completed with class 'C' construction cost estimates. Staff to bring forward report on options to construct and connect well with funding options.	Q4 2020
Asset Management Plans	Develop six water asset management plans to facilitate capital and operating and maintenance planning.	Complete	100	Project completed in Q2 2020	
Beddis Intake Analysis	Intake assessment and designs for construction.	In-Progress	70	Assessment completed. Expect to complete detailed design by end of 2020.	Q4 2020
Highland/Fernwood Intake Analysis	Intake assessment and designs for construction.	In-Progress	70	Assessment completed. Expect to complete detailed design by end of 2020.	Q4 2020
Integrated Water Management Service Review - Water Optimization	Study to look at existing service structure around water management and service delivery; options for on-island management models	In-Progress	80	Stakeholder survey completed Mar 2020. Draft report and recommendation underway.	Q3 2020
Highland/Fernwood - DAF Float Waste Pump Design and Construct	Design and construct waste pump.	New	30	Staff to issue Request for Proposal and complete design by end of 2020.	Q 4 2020
Highland (Legacy Service Area)	Highland Upper Reservoir Repair.	In-Progress	30	Currently conducting option analysis and repair versus replacement options and plans. Staff to bring the preferred option and budget to the Commission for approval.	Q 4 2020
Highland (Legacy Service Area)	Demolish Abandoned Highlands Water Treatment Plant.	On-Hold		Dependent upon other service plan initiatives prioritized for 2020.	
Highland/Fernwood Referendum	New intake construction and back-up power for water treatment plant.	On-Hold		Dependent upon other service plan initiatives prioritized for 2020.	
Fulford Reynolds Road Strainer Facility	Demolish existing wooden building at the Reynolds Road Strainer Facility	Complete	100	Project completed in Q3 2020.	
Fulford Water System Connection	Request to include a proposed development connected to the Fulford System	In-Progress	60	Draft impact study reviewed and feedback provided. Awaiting response from developer/consultant.	Q4 2020
Beddis Sky Valley Reservoir Level Control System Repair	Replace level control system for Sky Valley reservoir and repair/upgrade associated electrical systems at the Lautman pump station.	Complete	100	Construction completed in Q2 of 2020.	
Safe Work Procedure for Water Systems	Conduct site inspections and develop safety work procedures for Beddis, Fulford, Highland/Fernwood, Cedars of Tuam and Cedar Lane Water Systems	Complete	100	Project completed.	Q2 2020
Priority Area: Sewer/Liquid Waste					
Ganges sewer system rehabilitation	WWTP infrastructure upgrades.	In-Progress	90	Project largely complete with a few minor deficiencies awaiting resolution.	Q4 2020
Ganges WWTP Storage	Concept Design for Storage at Ganges WWTP.	In-Progress	50	Currently developing conceptual designs.	Q3 2020
Ganges Hot stand-by SCADA System upgrade	update the SCADA for WWTP to be able to provide hot stand-by	In-Progress	50	Project delayed due to price escalation of SCADA system from Vender	Q4 2020
Maliview Vehicle Access Restriction - Design and Install	To prevent Vehicles from potentially damaging existing onsite equipment, or driving over top of the buried clarifier.	On-Hold	0	Project is on hold pending resolution of Maliview WWTP upgrade project.	
Maliview WWTP Upgrade Assessment	Engineering assessment, plant upgrade options, preliminary designs, cost estimates	In-Progress	95	Completed conceptual design and option analysis. Report and cost estimate to be finalized.	Q3 2020
Maliview Referendum for Borrowing	Referendum for replacement of sewer main and manholes.	On-Hold	0	Dependent upon WWTP upgrade assessment, options, and cost estimates. Expect to happen in 2021.	Q4 2020
Site Investigation for Burgoyne Bay Lagoons	Conduct phase 1 and phase 2 investigations for lagoon decommission at Burgoyne site	In-Progress	50	Completed Phase 1 investigation. Staff completed technical memo for phase 1 and prepared a plan and cost estimate for phase 2. To bring forward to Commission for approval of phase 2 work.	Q3 2020
Safe Work Procedure for Wastewater/Septage Systems	Conduct site inspections and develop safety work procedures for Ganges, Maliview and Burgoyne sites	Complete	100	Completed site inspections. Report is finalized.	
Priority Area: Transportation					
North Ganges Transportation Plan	Construct bike lanes and walking paths along Rainbow Rd, and Lower Ganges Rd, up to Upper Ganges Road (on non-Harbour side).	In-Progress	60	Construction underway with anticipated completion Q4 2020	Q4 2020
Pathway: Phase 1 - Booth Canal to Central	Construct a multi-use trail along Lower Ganges Road, from Baker Road up to Vesuvius Bay Road.	In-Progress	60	Phase 1: constrution is currently underway. Expect completion by 2020 year end.	Q4 2020

Salt Spring Island Administration Project Tracker

Report No. 4, 2020

Making a difference...together

Project	Description	Status	%	Comments	Timing
Pathway: Phase 2 - Booth Canal to Central	Construct a multi-use trail along Lower Ganges Road, from Booth Canal Road up to Baker Road.	In-Progress	25	Phase 2: Active Transportation Grant ($490,000) approved in late June. Currently working with Ministry on requirements, reviewing design and preparing for a tender and construction.	Q2 2021
Transit Service Review	Review of transit service requisition to maintain annual increased operating expenses and growing service needs.	On-Hold		Remaining or new service expansion will require requisition increase. BC Transit commencing Salt Spring Island Transit Future Service Plan review in Fall 2020. COVID-19 response and recovery has deferred 2020 service expansion until 2021.	
Bus Shelter	Concept for project delivery of design and install artistic bus shelters,	**Complete**		Project delivery for design build for public art inspired bus shelters completed. Next steps being considered.	
Fulford Ganges Hill	Pedestrian pathways and cycling design	In-Progress	25	MoTI completing detailed designs. CRD is liasing with MoTI to determine viability of cost sharing and construction bikelane/pathway.	Q3 2021
Transportation Referendum	Referendum for Fulford Ganges Hill, and/or of Upper Ganges and Lower Ganges	On-Hold		Dependent upon capital planning projects identified by commission.	
Priority Area: Parks and Recreation					
Park Land:					
Ganges Harbour Walk	A steering committee has been established to secure right of ways, develop designs and consult with the community to build the Ganges Harbour walk.	In-Progress		An application has been submitted to the Province to secure a right of way in front of the Ganges Marina. Next Committee meeting Oct. 26, 2020.	Q4 2022
Parks Works Yard	Maintenance facility designs and costing	New		Dependent upon recruitment of additional capacity. Develop designs and costing.	Q4 2020
Parkland Acquisition	Purchase additional parkland for the purpose of playing fields	Issue has arisen		Unable to locate suitable land outside of ALR	
Portlock Park Master Plan	Develop a master plan to reconfigure the park with the replacement of failing infrastructure	On-Hold		Dependent upon recruitment of additional capacity.	
Fernwood Elementary Field Upgrade - Grant Application	Proposed enhancement project to upgrade Fernwood Elementary fields with two minor baseball, soccer practice, and walking perimeter track.	On-Hold		New grant application was submitted.	
Community Parks:					
Centennial Park Plaza	Upgrades to Centennial Park plaza	On-Hold	5	Dependant on recruitment of additional capacity.	Q4 2020
Centennial Park Playground	Replace existing playground components	**Complete**	100		
Trail Development - Trincomali	Development of a connector trail from Dunbabin Park to Trincomali Heights	On-Hold	25	Survey and environmental assessment now complete. Road side pathway project from Baker to Vesuvius has taken priority due to time sensitive funding requirements.	Q4 2020
Beach Access Improvements	Planned beach access upgrades in 2020 - Replace stairs at Baker Beach	On-Hold	0	Dependent upon recruitment of additional capacity planned.	Q4 2020
Trail Upgrades - Mouat East	Continue to upgrade trail surface to allow for walkers, stroller and wheelchairs on urban trail	On-Hold	0	Work to be scheduled following completion of a number of other trail projects	
Trail Upgrades -Drake to Bishop Walk	Upgrade trail drainage to prevent flooding	In-Progress	25	Designs complete. Procurement to begin Q1 2021.	Q2 2021
Duck Creek Parking	Designs and costing to be completed for additional parking at Duck Creek	On-Hold	0	Dependent upon recruitment of additional capacity planned.	
Equipment Replacement	Replace park maintenance truck, tractor and maintenance equipment	**Complete**	100		
Rotary Dock Replacement	Grant submitted to cover the costs of a larger replacement dock	Issue has arisen	5	Grant application was not successful	
Park Development (Pecks Cove)	$150,000 of community works funds were allocated the boardwalk studies and design. Any remaining project funds can be used towards the revitalization of this park	On-Hold	0	On hold until completion of boardwalk designs.	
Fernwood Dock	Continue with maintenance and repairs as identified in the Condition Assessment report.	In-Progress	5	Safety stairs to be installed in 2020	Q4 2020
Hereford Ave. (Church Meadow)	CRD to take over operation and maintenance as a community park	**Complete**	100	License of occupation finalized. Maintenance improvements implemented.	
Community Recreation:					
Program Development	Develop additional programming for seniors, adults, and youth	On-Hold	10	Limited programming due to COVID-19	Ongoing
Pool:					
Recreation Portable - Grant Application	Proposed portable for indoor recreation and licensed preschool programs at Rainbow Road aquatic center lands.	In-Progress	95	Grant approved. Modular installed and site prep and utility hook ups complete. Installed fence and playground to be completed.	Q4 2020
Child Care Space Creation	Expand aquatic centre to include two multipurpose rooms, a universal washroom and storage room for licensed child care and recreation programs	New	15	Grant approved. Detailed designs being developed.	Q2 2022

Salt Spring Island Administration Project Tracker

Report No. 4, 2020

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Project	Description	Status	%	Comments	Timing
Pool Electrical	Assessment of the condition of the electrical system	In-Progress	5	Assessment has been completed and so has a more detailed report with recommendations. Next step is to hire a consultant to complete a more detailed design.	Q3 2020
Pool Piping Replacement	Replacement of the domestic cold water pipes	**Complete**	100		
Pool Flooring and Change room	Replace flooring and upgrade change room dividers	**Complete**	100		
Mechanical Repairs and Maintenance	Repairs and maintenance identified in the Mechanical Lifecycle report	**Complete**	100		
EV Charger	Second EV charger to be installed at the Rainbow Road Pool	In-Progress	50	Electrical work included with portable installation	Q1 2021
Pool Site Master Plan	Development of a site master plan	On-Hold	0	Dependent upon recruitment of additional capacity planned.	Q4 2020
Priority Area: Economic Development					
Green Services Pilot	Develop a program framework to establish Salt Spring Island as a learning lab for green technologies where green business solutions can be tested and implemented in a contained learning lab/ incubator environment. Demonstrate ways green practices can produce innovative and sustainable economic solutions for rural communities across British Columbia	**Complete**	100	Final Report - Salt Spring Island Innovation Centre for Rural Sustainability: Program Development. Recommended model for fostering an environment for testing and scaling innovative green business solutions and technologies.	
Regulatory RoadMap	Develop educational materials to support entrepreneurs navigate the development process. (Formerly called Red Tape Reduction)	In-Progress	50	Drafting content for an infographic/video for navigating the commercial development application process. Video content production on hold due to COVID.	Q3 2020
Alternative Economic Development Services Model	Review alternative organizational structures for providing economic development services	**Complete**	100	Salt Spring Island Shared Business Services Models Evaluation and Feasibility Study July 2018.	
Shared Business Services Model	Develop a strategic business, operational and financial plan	In-Progress	20	Develop a strategic business, operational and financial plan for a shared business services entity to support small business, with a focus on goods producers in non-perishable food and beverage, artisan, and health and wellness sectors for rural island businesses. Grant extended to November 2021 and amended to apply new learning to the delivery of project	
Rural Economic Development Summit	Develop a workshop sessions to build economic capacity building for rural communities.	**Complete**	100		

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REPORT TO PARKS AND RECREATION COMMISSION
MEETING OF TUESDAY, OCTOBER 20, 2020

SUBJECT INSTALLATION OF INTERPRETIVE PANELS

ISSUE

To consider a request to provide a letter of support regarding the installation of interpretive panels in Fernwood and Ganges.

BACKGROUND

The Salt Spring Island Historical Society has been working with a small group of residents and First Nations in order to create and install some interpretive panels about our local Indigenous peoples.

The CRD Director provided funding through a Grant in Aid for the first phase of this project for consultation with First Nations. Content of the panels will be at the direction of the Elders and band leaders that the group has been working with. Moving into phase two of the project the group will be developing content and designs as well as looking at site planning including permissions, installation and maintenance.

While one of the sites requested is on a CRD right of way the remaining sites are on private or Ministry of Transportation (MOTI) property. The Fernwood Dock site does not appear to be on a CRD right of way however they are requesting that we relocate the doggy bag and garbage bin. Relocating the existing infrastructure will require permitting, site clearing and potentially excavation and may not be feasible at this time due to budget constraints and staff capacity.

In addition to a letter of support to include with their application to MOTI the group is also requesting that CRD look after the repairs and maintenance of the panels. Maintenance and repairs for any infrastructure located on CRD property would need to be done by CRD staff however any work on private or MOTI property would require the CRD to obtain a license of occupation or permit to construct works on the area.

ALTERNATIVES

Alternative 1
That the Salt Spring Island Parks and Recreation Commission recommend that staff draft a letter of support for the installation of interpretive signs in Fernwood and Ganges, and request a full concept design including materials and components for the panels that are to be located on CRD property and those that are to be maintained by CRD staff.

Alternative 2
That the Salt Spring Parks and Recreation Commission recommend that the report be referred back to staff for additional information.

IMPLICATIONS

Social Implications

The panels are meant to honour and acknowledge the people who have stewarded these lands for generations and who continue to educate us. The information presented is also intended to educate the many visitors to Salt Spring Island as well as local residents.

Financial Implications

Installation costs for one panel on the CRD right of way will be negligible requiring a few hours of staff time and cement. If the Commission approves the request to re locate the doggy bag and garbage bin at Fernwood Dock quotes will need to be obtained for costing.

CONCLUSION

The Salt Spring Island Historical Society has been working with a small group of residents and First Nations in order to create and install interpretive panels about our local Indigenous peoples. They are requesting approval and a letter of support to install interpretive panels in Ganges and in Fernwood.

RECOMMENDATION

That the Salt Spring Island Parks and Recreation Commission recommend that staff draft a letter of support for the installation of interpretive signs in Fernwood and Ganges, and request a full concept design including materials and components for the panels.

Submitted by:	Dan Ovington, Manager, Parks and Recreation
Concurrence:	Karla Campbell, Senior Manager, Salt Spring Electoral Area

Attachments:

A- Salt Spring Island Historical Society Formal Request Letter

129 McPhillips Avenue - Salt Spring Island, British Columbia - V8K 2T6 - Canada

August 31, 2020

Hello Dan,

Please consider this a formal request to the CRD Commission regarding the installation of interpretive panels at several locations in both Fernwood and Ganges.

I am involved with a small group of Salt Spring residents who are working with local First Nations in order to create and install some interpretive panels about our local Indigenous peoples. The Salt Spring Historical Society (Archives) - to which Ceridwen and myself belong - has been involved as a good community-minded outreach project partner.

The content of these panels will be at the direction of the Elders and band leaders that we have been meeting with. You will recall that CRD provided some funding for phase one of this project: consultation with local First Nations. While consultation will continue throughout the process, we are entering Phase Two whereby we will be developing content and design as well as continued planning around site permissions, installation and maintenance.

The panels are educational in nature and while they reflect the history of Indigenous presence here on Salt Spring they will also aim to feature the continuing presence of First Nation peoples.

The two areas we are currently planning for signage are in Ganges and Fernwood.

The Ganges panels will be in three languages: SENĆOŦEN, Hul'q'umi'num and English.
Fernwood panels will be in two languages: Hul'q'umi'num and English.

The panels are meant to honour and acknowledge the people who have stewarded these lands for thousands of years and who continue to educate us. The information presented is also intended to educate the many interested visitors to Salt Spring as well as local residents. The panels may include a link to the Salt Spring Archives which will have a page set up to provide further information.

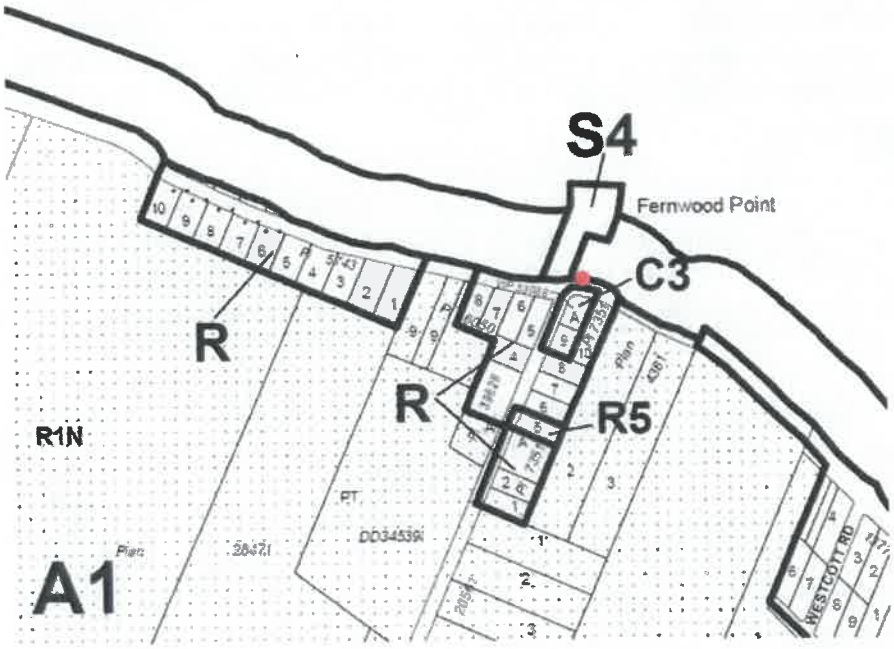
The proposed structure that the panels are mounted on are meant to suggest First Nation cultural poles and the *huy'ch 'q'u* "thank you" gesture and to present as significant eye-catching pieces. The "poles" themselves may also have inscribed art features.

We have been in communication with Island Pathways regarding plans to have them partner with us to employ their expertise in erecting the panels. They have a crew that have installed many panels on their pathway network - horizontal panels, vertical panels and a structure that accommodates multiple panels (head of Ganges harbour). They are interested in participating and we will be meeting with them in September.
The current plan is to begin installation in Spring 2021.

Fernwood: immediately to the right of the entrance to the dock [S4] and the adjacent stairs and to the left of the road sign. The panel would be placed at an angle so that there could be content on both sides and therefore also be highly visible to all of the 3-way traffic in this locale. We would build up the location a bit to allow for a safe flat surface for viewing.

Please note that the signage design is not final and is yet to be approved by Penelakut. We have a proposed meeting with them in Oct/Nov.

We would ask that the dog bags & bin be re-located to accommodate this placement.
We also ask that the CRD endorse our request to the Ministry of Transportation as I believe this will be on their right-of-way. We will apply separately to MOTI should we have your confirmed endorsement.

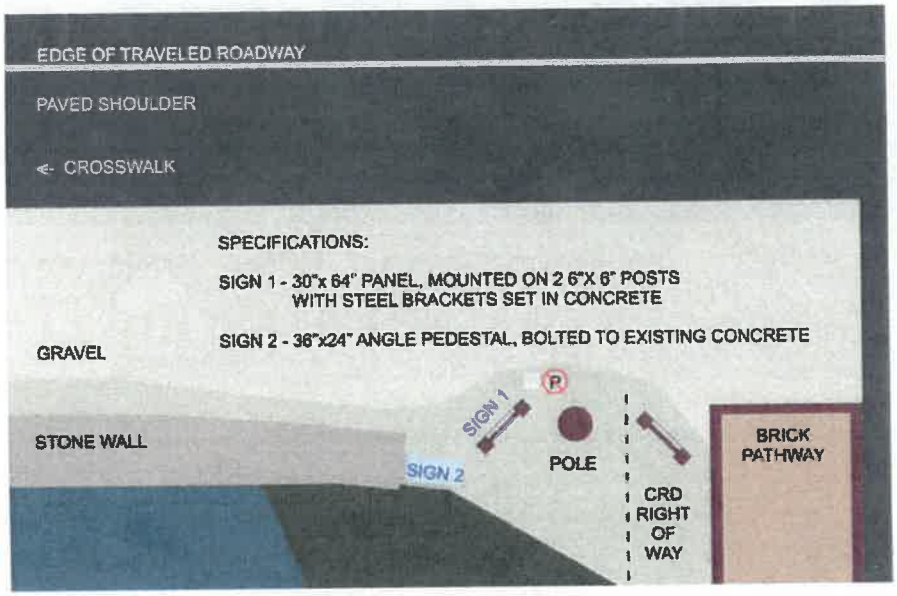


N Beach Rd
Walker's Point Rd
Peninsula Rd

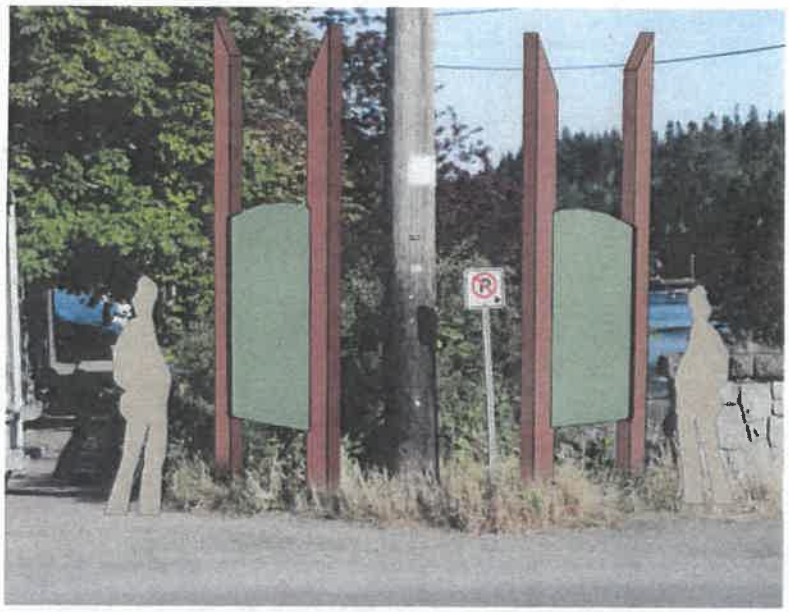
Ganges: There are three signage pieces planned for one general locale.

- One panel is to be erected at the end of the brick pathway that leads to the view up Ganges Harbour. This site is on owner David Grayson's Ganges Alley site. We have been collaborating with David for erecting the signage here and have his permission.
- A second panel is to be on the CRD right of way to the left of the Hydro pole and a third panel would be erected on MOTI right of way to the right of the pole. We have already secured MOTI permission for this panel.
- It was suggested at a previous meeting with you Dan, that CRD would be responsible for maintenance of these panels.
- Please note that the signage design is not final and is yet to be approved by the various nations we have been consulting with.

Two site positions for Indigenous panels in Ganges



Note: in the drawing at left "Sign 2" is a small pedestal sign that will likely not be erected. We would like to keep the view of the historically significant creek open.



Two proposed panels on Fulford Ganges Road (over Ganges Creek)

David Grayson (owner of Ganges Alley) has allotted this market position (#40) for our single panel placement.

Thank you very much for considering this request. While we had spoken with CRD about the Ganges signage pieces much earlier, I'm sorry that the request for Fernwood is coming in much later in the process than it should have been. Keen interest on the part of the Penelakut band and a partnership with Salt Spring island resident Tara Martin has expedited this portion of the project.

We very much appreciate your presenting this request for us Dan.
Thank you for all of your help and advice to date.

Please let me know if you have any questions.

chris

Submitted by:
Christina Marshall

Salt Spring Archives
Collaborative Manager

chris@saltspringarchives.com
Home: 250-537-2406
Cell: 250-221-1965

Signed by:
Bob McWhirter

President
Salt Spring Historical Society

KEY LIFESTYLE TRENDS

- High levels of physical inactivity and obesity are observed across the country, largely due to a lack of time and participation in sedentary forms of leisure (i.e. watching television, online activities, etc.).
- To facilitate healthy lifestyles, all levels of government are examining ways to increase physical activity and participation levels through the introduction of programs, funding, and other initiatives.

1.6. DECISION MAKING

Difficult decisions need to be made about the types of parks and recreation facilities and programs that will be provided to our residents and visitors. In keeping with the Pathways to Wellbeing: A Framework for Recreation in Canada, we are working to make decisions that are outcomes-focused and data-supported. In making decisions – whether it be the allocation of field time, the hiring of staff, or capital investment in new facilities – it is important that we can differentiate the long list "demands" from actual community "needs."

As a public recreation and parks provider, we need to ensure resources and capacity are allocated in a manner that attains the greatest public good for residents. The greatest public good is achieved when an investment will provide a direct or indirect benefit to all residents on the Island, regardless of whether they utilize parks and recreation or not.

To help prioritize, and to improve our ability to be outcomes-focused and data-supported, we developed a clear and transparent decision support framework (see fig.4). The framework ensures we comprehensively evaluate each option proposed by the community and staff against transparent and objective criteria. In addition to serving as an evaluation framework, it is also intended to serve as a tool to "trigger" the review and evaluation of a parks and recreation facility, park licensing application or program.

The decision support framework is applied to evaluate the parks and recreation recommendations in this plan and will be used by the PARC and CRD as a guide to evaluate any future facility and programming proposals that may arise outside of the strategies in this plan. The criteria provided here will be integrated into all decision making and application processes and used to help consistently evaluate ideas, applications and proposals.

Starting with staff, new opportunities are assessed against the outcomes. Weighting factors can be applied to each outcome and staff, followed by PARC can complete the assessment. The results from each group can be considered to determine alignment. Collectively, the results will demonstrate a priority for action that can be used for implementation.

figure 4 - decision support framework

The criteria include and are defined as follows:

Outcomes Alignment – The proposed initiative will support the CRD in achieving the outcomes identified in this plan and is part of the core parks and recreation service functions of the CRD as contained within broader strategic planning.

Public Benefit – All Island residents will benefit directly or indirectly by implementing the proposed initiative, regardless of whether they participate directly in the initiative.

Demographic Trends – Population trends and growth areas on the Island support a need for the proposed initiative.

Recreation Behavior Trends – Parks and recreation trends support the proposed initiative.

Community Support– Parks and recreation stakeholders and the community at large identified and supported the proposed initiative during engagements.

Capacity – Analysis of parks and recreation capacity and utilization on the Island supports the proposed initiative.

Conditions & Functionality – Existing facility or facility spaces have less than 25% remaining in their lifecycle (as determined by ongoing lifecycle planning) and investment in the proposed initiative would create, extend or replace the necessary capacity.

Innovation & Risk Management – The proposed initiative demonstrates innovation in some form – design, operations, efficiencies, etc. and the potential risks associated with the initiative are minimal or can be reasonably mitigated.

Environmental Impacts – The environmental impacts of implementing the proposed initiative will be identified and evaluated in relation to the benefit of the proposed initiative.

Financial Viability – The proposed initiative has the ability to generate appropriate cost recovery relative to operating and maintenance expenditures.

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REPORT TO SALT SPRING ISLAND PARKS AND RECREATION COMMISSION
MEETING OF TUESDAY, OCTOBER 20, 2020

SUBJECT **2021-2025 SSI PARKS AND RECREATION OPERATING BUDGET**

ISSUE

This report provides the estimated to actual for the 2020 budget and a synopsis of the preliminary 2021-2025 budgets, highlighting significant operational and capital expenditures, and revenues.

BACKGROUND

The combined summary for Pool, Park Land, Community Parks Community Recreation and Fernwood Dock shows a net increase of 0.0% to the overall Parks and Recreation budget requisition in 2021 (Attachment 1- Service 1.45X). While a number of services saw a loss in revenue and increase in expenses a reduction in the pool service resulting in a lower requisition for the pool will offset these variances minimizing the impact to rate payers. This report provides the break down and detail for each service as it correlates to the attachments.

BUDGET OVERVIEW

A. POOL & PARK LAND (Attachment 2 – Service 1.459)

Pool and Park Land Combined Summary is shown with a combined decrease to the 2021 requisition of -2.7%. Pool and Park Land estimated and operating expenses, 2021 operating budgets and capital reserves are explained in more detail below.

Pool 2020 Estimated Revenue and Operating Expenses

The estimated 2020 revenue and expenses including transfers to capital and equipment replacement funds are projected to be $20,000 under budget as a result of lower costs for maintenance and repairs, chemical supplies, and salaries and wages due to a three month pool closure and reduced operating hours. The anticipated 2020 operating revenue is projected to be (-$186,185) lower than budgeted.

It is recommended that the transfer to reserves be increased by $20,000 to balance the budget.

Pool 2021 Operating Budget

It is recommended that service delivery in the pool be reduced until user capacity is able to be increased and revenues stabilize. A reduction to baseline services offered by our regular staff and reduced auxiliary staffing will result in a -13% decrease in operating costs and -10.5% (-$89,171) decrease to the pool requisition in 2021.

2021 Pool revenues are estimated to be $146,500 compared to more typical revenues of $285,300 in 2019

Park Land 2020 Estimated Revenue and Operating Expenses

The estimated 2020 revenue and expenses including transfers to capital and equipment replacement funds are projected to be $13,259 under budget as a result of lower salaries and wages due to a vacant full time position. The anticipated 2020 operating revenue is projected to be $1,346 higher than budgeted due receiving a grant of $6,146 for soccer nets purchased in 2019.

It is recommended that the transfer to reserves be increased by $13,259 to balance the budget.

Park Land 2021 Operating Budget

Ongoing operating budget amounts for salaries and wages, internal allocations and an ongoing supplementary item of $5,145 for increased rent at the Fulford Ballfield are contributing to a 5.1% increase in operating costs over the previous year despite a reduction of $11,150 in bylaw charges. Park Land revenue and expenses have been budgeted with a 7.0% ($48,059) increase to the requisition in 2021.

2021 Park Land revenues are estimated to be $7,895 compared to more typical revenues of $17,440 in 2019

Capital Reserve & Equipment Replacement Fund

The Capital Reserve Fund (CRF) is to be used to pay for capital expenditures that are not funded by other sources such as grants, operating budget or debt. The Equipment Replacement Fund (ERF) is used for lifecycle replacement of computer equipment, furnishings, pool mechanical, machinery and vehicles.

The majority of the pool debt will be retired with a final payment of $28,026 in 2021. In 2019 the transfer to CRF had to be reduced to offset additional maintenance costs leaving a critical balance in reserves. The ERF balance has also been largely reduced with the replacement of a number of pool mechanical components.

It is recommended that 2021 transfers to the **Pool CRF** fund be increased from $40,000 to $65,000 to build a healthy reserve balance. The balance at the end of 2021 is projected to be $30,398.

It is recommended that 2021 transfers to the **Pool ERF** fund be increased from $25,000 to $35,000 to build a healthy reserve balance. The balance at the end of 2021 is projected to be $33,313.

Pool & Park Land Capital Expenditure Plan

The 5 year plan includes $13,186,500 of expenditures to be funded from the Pool and Park Land CRF and ERF and supplementary funding sources dependent upon debt approval and potential grant sources.

The following projects have been carried forward (C/F) or added to the 2021-2025 Capital Plan:

1. $80,000 Upgrade Drake Road to Bishops Walk Trail (C/F 2020)
2. $10,000 Portlock Park upgrades community consultation (C/F 2020)
3. $35,000 Park maintenance facility designs (C/F 2020)
4. $25,000 Pool site master plan (C/F 2020)
5. $100,00 Pool Electrical Repair and Replacement (C/F 2020)
6. $25,000 Replacement of pool lobby flooring and re grouting of pool tile bottom (2023)
7. $30,000 Pool equipment replacement (2025)
8. $10,000 Replace pool expansion joints (2025)
9. $40,000 Replace lockers in family change room (2022)
10. $40,000 Replace lockers in men's change room (2023)
11. $20,000 Upgrade or relocate Rainbow Road Dog Park (2025)

B. COMMUNITY PARKS (Attachment 3 – Service 1.455)

Community Parks 2020 Estimated Revenue and Operating Expenses

The estimated 2020 revenue and expenses are projected to be $5,000 over budget as a result of lower rental revenues and higher than budgeted bylaw labour charges. The anticipated 2020 operating revenue is projected to be (-$81,790) lower than budgeted due to postponing the Saturday Market and not issuing park use permits. In addition to lowering transfers to reserves this deficit will be offset by reduced auxiliary staffing and assigning regular park staff to capital works funded by the capital plan and project budgets.

It is recommended that the transfer to reserves be decreased by $5,000 to balance the budget.

Community Parks 2021 Preliminary Operating Budget

Ongoing operating budget amounts for salaries and wages, internal allocations, bylaw labour and an ongoing supplementary item of $11,150 to transfer bylaw expenses from Park Land to Community Parks are contributing to a 6.9% increase in operating costs over the previous year. Community Parks revenue and expenses have been budgeted with a 9.9% ($37,499) increase to the requisition in 2021.

2021 Community Parks revenues are estimated to be $115,170 compared to more typical revenues of $131,167 in 2019.

Community Parks Capital Expenditure Plan

The 5 year plan includes $1,710,000 of expenditures to be funded from the Community Parks and Community Parks Facilities CRF and ERF and supplementary funding sources dependent upon debt approval and potential grant sources.

The following projects have been carried forward (C/F) or added to the 2021-2025 Capital Plan:

1. $100,000 Centennial Park upgrades (C/F 2020)
2. $10,000 Beach access upgrades (C/F 2020)
3. $25,000 Replace rotary dock (C/F 2020)
4. $20,000 Repair boardwalk gazebo (C/F 2020)
5. $20,000 new mower for parks (2021)

D. COMMUNITY RECREATION (Attachment 4 – 1.458)

Community Recreation 2020 Estimated Revenue and Operating Expenses

The estimated 2020 revenue and expenses are projected to be $10,057 over budget as a result of lower expenses with no summer camp bus or off island trips. The anticipated 2020 operating revenue is projected to be (-$141,779) lower than budgeted due to program cancellations and limited program offerings.

It is recommended that a carry forward of $10,057 from 2020 to 2021 be done to balance the budget and increase 2021 funding until program revenues stabilize.

Community Recreation 2021 Preliminary Operating Budget

Ongoing operating budget amounts for salaries and wages, internal allocations and preschool operations are contributing to an 18.3% increase in operating costs over the previous year. Community Recreation revenue and expenses have been budgeted with a 7.2% ($3,593) increase to the requisition in 2021.

2021 Community Recreation revenues are estimated to be $210,770 compared to more typical revenues of $181,560 in 2019 due to the new preschool program.

Community Recreation Capital Expenditure Plan

The 5 year plan includes $340,000 of expenditures to be funded from the Community Recreation Facilities CRF and ERF and supplementary funding sources dependent upon debt approval and potential grant sources.

The following projects have been added to the 2021-2025 Capital Plan:

1. $15,000 Resurface Portlock Park tennis courts (2021)

D. FERNWOOD DOCK (Attachment 5 – 1.236)

Fernwood Dock 2020 Estimated Revenue and Operating Expenses

The estimated 2020 revenue and expenses including transfers to capital and equipment replacement funds are projected to be $5,498 under budget as a result of lower repair and maintenance costs.

It is recommended that the transfer to reserves be increased by $5,498 to balance the budget.

Fernwood Dock 2021 Preliminary Operating Budget

Lower operating budget amounts for "other operating expenses-travel" are contributing to a -1.1% decrease in operating costs over the previous year. Fernwood Dock revenue and expenses have been budgeted with a 0.0% increase to the requisition in 2021.

Fernwood Dock Capital Reserve

The 5 year plan includes $197,000 of expenditures to be funded from the Fernwood Dock CRF and supplementary funding sources dependent upon debt approval and potential grant sources.

The following projects have been added to the 2021-2025 Capital Plan:

1. $3,000 Install two safety ladders (C/F 2020)

ALTERNATIVES

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

1. Approve the 2021-2025 operating and capital budgets for Salt Spring Island Pool, Park Land, Community Parks, Community Recreation and Fernwood Dock as presented;
   And balance any 2020 actual revenue and expenditures as transfers to capital reserves.

2. That the report be referred back to staff for further review

CONCLUSION

The combined summary for Pool, Park Land, Community Parks, Community Recreation and Fernwood Dock shows a net increase of 0.0% to the overall Parks and Recreation budget requisition in 2020. While a number of services saw a loss in revenue and increase in expenses a reduction in the pool service resulting in a lower requisition will offset these variances minimizing the impact to rate payers.

RECOMMENDATION

That the Salt Spring Island Parks and Recreation Commission recommend to the Capital Regional District Board approve the 2021-2025 operating and capital budgets for Salt Spring Island Pool, Park Land, Community Parks and Community Recreation as presented; and balance any 2020 actual revenue and expenditures as transfers to capital reserves.

Submitted by:	Dan Ovington, Manager, Parks and Recreation
Concurrence:	Karla Campbell, Senior Manager, SSI Electoral Area
Concurrence:	Lia Xu, Manager Financial Services, CRD Finance

DO/:lg

Attachments: Salt Spring Island 2021-2025 Operating Budgets
1- Service 1.45X Combined
2- Service 1.459 Pool & Park Land
3- Service 1.455 Community Parks
4- Service 1.458 Recreation Programs
5- Service 1.236 Fernwood Dock

CAPITAL REGIONAL DISTRICT

2021 Budget

Salt Spring Island - Parks & Recreation
(All Service Areas)

PARC Review

1.455 / 1.458 / 1.459 Salt Spring Island Recreation - All Service Areas	2020 BOARD BUDGET	2020 ESTIMATED ACTUAL	BUDGET REQUEST 2021 CORE BUDGET	2021 ONGOING	2021 ONE-TIME	2021 TOTAL	FUTURE PROJECTIONS 2022	2023	2024	2025
OPERATING COSTS										
Swimming Pool	920,539	696,960	800,771	-	-	800,771	1,007,761	1,028,422	1,049,543	1,071,090
Park Land	647,477	632,498	686,787	(6,005)	-	680,782	692,730	705,099	719,166	734,021
Community Recreation	231,954	90,175	274,338	-	-	274,338	298,844	304,654	310,580	316,362
Community Parks	851,149	774,359	898,437	11,150	-	909,587	928,396	946,254	964,490	983,120
TOTAL OPERATING COSTS	**2,651,119**	**2,193,992**	**2,660,333**	**5,145**	**-**	**2,665,478**	**2,927,731**	**2,984,429**	**3,043,779**	**3,104,593**
*Percentage Increase						0.5%	9.8%	1.9%	2.0%	2.0%
CAPITAL / RESERVE										
Swimming Pool	65,000	85,000	100,000	-	-	100,000	101,660	102,690	104,840	106,930
Park Land	144,140	157,399	141,000	-	-	141,000	145,515	149,974	154,122	156,856
Community Parks	5,000	-	10,090	-	-	10,090	10,290	10,490	10,600	10,810
DEBT CHARGES	172,164	172,164	28,026	-	-	28,026	25,300	209,875	535,639	535,639
TOTAL CAPITAL / RESERVES	386,304	414,563	279,116	**-**	**-**	279,116	282,765	473,029	805,201	810,235
TOTAL COSTS	**3,037,423**	**2,608,555**	**2,939,449**	**5,145**	**-**	**2,944,594**	**3,210,496**	**3,457,458**	**3,848,980**	**3,914,828**
Internal Recoveries	(463,693)	(443,233)	(452,838)	-	-	(452,838)	(462,084)	(469,669)	(477,400)	(485,263)
OPERATING LESS RECOVERIES	**2,573,730**	**2,165,322**	**2,486,611**	**5,145**	**-**	**2,491,756**	**2,748,412**	**2,987,789**	**3,371,580**	**3,429,565**
FUNDING SOURCES (REVENUE)										
Estimated Balance c/fwd from 2020 to 2021	-	10,057	(10,057)	-	-	(10,057)	-	-	-	-
Balance c/fwd from 2019 to 2020	-	-	-	-	-	-	-	-	-	-
Swimming Pool	(286,675)	(100,490)	(146,500)	-	-	(146,500)	(283,090)	(289,550)	(295,330)	(301,210)
Park Land	(8,529)	(9,875)	(7,895)	-	-	(7,895)	(8,065)	(8,240)	(8,420)	(8,580)
Community Recreation	(182,036)	(40,257)	(220,827)	-	-	(220,827)	(228,020)	(232,780)	(237,640)	(242,390)
Community Parks	(125,106)	(43,316)	(145,170)	-	-	(145,170)	(148,070)	(151,030)	(154,040)	(157,130)
TOTAL REVENUE	(602,346)	(193,938)	(520,392)	-	-	(520,392)	(667,245)	(681,600)	(695,430)	(709,310)
REQUISITION	**(1,971,384)**	**(1,971,384)**	**(1,966,219)**	**(5,145)**	**-**	**(1,971,364)**	**(2,081,167)**	**(2,306,189)**	**(2,676,150)**	**(2,720,255)**
*Percentage increase over prior year requisition						0.0%	5.6%	10.8%	16.0%	1.6%
AUTHORIZIED POSITIONS:										
Salaried	10.7	10.7	10.7			10.7	10.7	10.7	10.7	10.7
Hourly	0.7	0.7	0.7			0.7	0.7	0.7	0.7	0.7

1.45X SSI Pool, Parks, Recreation and Parkland
Reserves Summary
2021 - 2025 Financial Plan

Reserve/Fund Summary

Reserve/Fund Summary Projected year end balance	Estimated 2020	Budget 2021	2022	2023	2024	2025
1.45X - Equipment Replacement Funds	120,512	138,102	97,882	96,722	127,404	109,594
1.459 - Land Acquisition Reserve Fund	834,104	34,104	34,104	34,104	34,104	34,104
1.459 - Pool Facility Capital Reserve Fund	185,398	30,398	30,398	25,398	26,498	28,618
1.455 - Community Parks Reserve Fund	174,472	89,472	69,572	49,772	30,072	10,582
1.455/458 - Parks & Rec Reserve Funds	357,782	258,782	58,867	77,981	110,461	235,237
1.459 - 2nd Land Reserve Fund	1,361	1,361	1,361	1,361	1,361	1,361
Total projected year end balance	**1,673,629**	**552,219**	**292,184**	**285,338**	**329,900**	**419,496**

ERF Summary

Fund: 1022 Fund Center: 101412/44/45 ERF Group: SSIPARC.ERF	Estimated 2020	Budget 2021	2022	2023	2024	2025
Beginning Balance	103,752	120,512	138,102	97,882	96,722	127,404
Planned Purchase	45,000	55,090	72,280	73,840	75,682	77,190
Transfer from Operating Budget	(28,240)	(37,500)	(112,500)	(75,000)	(45,000)	(95,000)
Interest Income	-	-	-	-	-	-
Ending Balance $	**120,512**	**138,102**	**97,882**	**96,722**	**127,404**	**109,594**

Reserve Schedule

1.459 - Parkland Acquisition

Bylaw 2110

Reserve Cash Flow

Fund:	1035	Estimated	Budget				
Fund Centre:	101379	2020	2021	2022	2023	2024	2025
Beginning Balance		829,789	834,104	34,104	34,104	34,104	34,104
Transfer from Ops Budget		-	-	-	-	-	-
Expenditures (Based on Capital Plan)		-	(800,000)	-	-	-	-
Interest Income		4,315					
Ending Balance $		**834,104**	**34,104**	**34,104**	**34,104**	**34,104**	**34,104**

Assumptions/Background:

Fund balance to provide for the purchase of land for the purpose of community parks, trails or beach accesses.

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

Reserve Schedule

Capital Reserve Fund - Bylaw 3286

Fund 1071 was created as a CRF for the 2nd SSI Parks service established by Bylaw 2809 for the purpose of buying real estate, servicing debt and contributing to a CRF. That Bylaw expired on Dec 31, 2010.

Reserve Cash Flow

Fund:	1071	Estimated	Budget				
Fund Centre:	101898	2020	2021	2022	2023	2024	2025
Beginning Balance		1,354	1,361	1,361	1,361	1,361	1,361
Transfer from Ops Budget		-	-	-	-	-	-
Expenditures (Based on Capital Plan)		-	-	-	-	-	-
Interest Income		7					
Ending Balance $		1,361	1,361	1,361	1,361	1,361	1,361

Assumptions/Background:

Maintain adequate funding for lifecycle replacement of computer equipment and furnishings. No more than $150,000 required.

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

CAPITAL REGIONAL DISTRICT

2021 Budget

Salt Spring Island - Pool & Park Land

PARC Review

Service: 1.459 SSI Pool & Park Land **Committee:** Salt Spring Island Parks & Recreation

DEFINITION:

A specified area established in 1972 to provide parks, recreation and related community programs, equipment, facilities and acquisition of real property. Bylaw No. 91(February 23, 1972). Since repealed, Bylaw No. 2422 (1996) and Bylaw No. 3183 (2004).
Bylaw 4002 (2015) repeals bylaw 2422 and 3206.

SERVICE DESCRIPTION:

This is a service for the provision of general administrative services, water access points, active parks (playing fields) and overseeing facility upgrades, leisure brochures for Salt Spring Island.

PARTICIPATION:

Electoral Area of Salt Spring Island

MAXIMUM LEVY:

Greater of $1,861,432 or $0.6325 / $1,000 on actual assessed value of land and improvements. To a maximum of $2,784,855.

MAXIMUM CAPITAL DEBT:

N/A

COMMISSION:

Salt Spring Island Parks and Recreation Advisory Commission
Continuation Bylaw #3763 (May 2011), an advisory commission for Parks and Recreation in the Salt Spring Island Electoral Area.
Original established by Bylaw (Bylaw No. 327 - January 12, 1977).

FUNDING:

Requisition

Change in Budget 2020 to 2021 Service: 1.459 SSI Pool and Park Land	Total Expenditure	Comments
2020 Budget	**1,949,320**	
Change in Salaries:		
SSI Pool		
Base salary change	12,757	Inclusive of estimated collective agreement changes
Other (explain as necessary)	(185,458)	Reduction in Auxiliary staffing
SSI Park Land		
Base salary change	6,144	Inclusive of estimated collective agreement changes
Other (explain as necessary)	-	
Total Change in Salaries	(166,557)	
Other Changes:		
SSI Pool		
Debt	(144,138)	Debt retirement in 2020
Labour Consumption	35,800	Parks Maintenance Worker labour in alignment with historical actuals costs
Reserve Transfers	35,000	25k CRF, 10k ERF
Repairs and Maintenance	15,500	Based on budget overages in 2018/2019 for increase in maintenance costs.
Other	1,633	
SSI Park Land		
Internal Allocation	11,976	Standard OH, HR, SSI Admin
Land Rentals	5,545	Increase in lease payment for Fulford Ball Park
Utilities	2,160	Increased water charges
Maintenance& Disposal	3,140	Parking Lot dust suppressant spray
Others	1,200	
Total Other Changes	(32,184)	
2021 Budget	**1,750,579**	
% expense increase from 2020:	***-10.2%***	
% Requisition increase from 2020 (if applicable):	***-2.7%***	*Requisition funding is 91% of service revenue*

Overall 2020 Budget Performance
(expected variance to budget and surplus treatment)

Closure of pool resulted in lower salary expenses. These savings were offset by lower fee revenue and internal recoveries. Overall performance was a surplus primarily from greater salary savings than lower fee revenue.Estimated overall surplus of 13K from Park Land budget will be transferred to CRFand 20K from Pool budget will be transferred to ERF.

1.459 - Salt Spring Island - Pool & Park Land	2020 BOARD BUDGET	2020 ESTIMATED ACTUAL	BUDGET REQUEST 2021 CORE BUDGET	2021 ONGOING	2021 ONE-TIME	2021 TOTAL	FUTURE PROJECTIONS 2022	2023	2024	2025
OPERATING COSTS										
Pool	920,539	696,960	800,771	-	-	800,771	1,007,761	1,028,422	1,049,543	1,071,090
Park Land	647,477	632,498	686,787	(6,005)	-	680,782	692,730	705,099	719,166	734,021
TOTAL OPERATING COSTS	**1,568,016**	**1,329,458**	**1,487,558**	**(6,005)**	**-**	**1,481,553**	**1,700,491**	**1,733,521**	**1,768,709**	**1,805,111**
*Percentage Increase						-5.5%	14.8%	1.9%	2.0%	2.1%
CAPITAL / RESERVES										
Transfer to Pool CRF	40,000	40,000	65,000	-	-	65,000	50,000	50,000	51,100	52,120
Transfer to Pool ERF	25,000	45,000	35,000	-	-	35,000	51,660	52,690	53,740	54,810
Transfer to Park, Land & Recreation CRF	129,140	142,399	126,000	-	-	126,000	130,185	134,314	137,780	140,186
Transfer to Park, Land & Recreation ERF	15,000	15,000	15,000	-	-	15,000	15,330	15,660	16,342	16,670
TOTAL CAPITAL / RESERVES	**209,140**	**242,399**	**241,000**	**-**	**-**	**241,000**	**247,175**	**252,664**	**258,962**	**263,786**
DEBT CHARGES	172,164	172,164	28,026	-	-	28,026	1,050	133,050	458,814	458,814
TOTAL COSTS	**1,949,320**	**1,744,021**	**1,756,584**	**(6,005)**	**-**	**1,750,579**	**1,948,716**	**2,119,235**	**2,486,485**	**2,527,711**
Internal Recoveries	(112,958)	(92,498)	(96,138)	-	-	(96,138)	(98,254)	(98,559)	(98,870)	(99,163)
OPERATING LESS RECOVERIES	**1,836,362**	**1,651,523**	**1,660,446**	**(6,005)**	**-**	**1,654,441**	**1,850,462**	**2,020,676**	**2,387,615**	**2,428,548**
FUNDING SOURCES (REVENUE)										
Estimated Balance c/fwd from 2020 to 2021	-	-	-	-	-	-	-	-	-	-
Balance c/fwd from 2019 to 2020	-	-	-	-	-	-	-	-	-	-
Pool Fees	(285,535)	(99,600)	(149,045)	-	-	(149,045)	(283,065)	(288,740)	(294,530)	(300,410)
Payments in Lieu	(3,169)	(3,169)	(2,050)	-	-	(2,050)	(2,090)	(2,110)	(2,130)	(2,150)
Revenue - Other	(6,500)	(7,596)	(3,300)	-	-	(3,300)	(6,000)	(6,940)	(7,090)	(7,230)
TOTAL REVENUE	(295,204)	(110,365)	(154,395)	-	-	(154,395)	(291,155)	(297,790)	(303,750)	(309,790)
REQUISITION	**(1,541,158)**	**(1,541,158)**	**(1,506,051)**	**6,005**	**-**	**(1,500,046)**	**(1,559,307)**	**(1,722,886)**	**(2,083,865)**	**(2,118,758)**
*Percentage increase over prior year requisition						-2.7%	4.0%	10.5%	21.0%	1.7%
AUTHORIZED POSITIONS:										
Salaried	6.1	6.1	6.1	-	-	6.1	6.1	6.1	6.1	6.1
User Funding %	14.6%					8.5%	14.5%	13.6%	11.8%	11.9%

1.459 - Salt Spring Island Recreation - Swimming Pool	2020 BOARD BUDGET	2020 ESTIMATED ACTUAL	BUDGET REQUEST 2021 CORE BUDGET	2021 ONGOING	2021 ONE-TIME	2021 TOTAL	FUTURE PROJECTIONS 2022	2023	2024	2025
OPERATING COSTS										
Salaries & Wages	624,965	374,563	452,264	-	-	452,264	643,271	656,655	670,314	684,262
Contract for Services	4,000	2,500	4,070	-	-	4,070	4,150	4,230	4,310	4,400
Utilities	124,900	129,160	128,060	-	-	128,060	131,230	133,860	136,540	139,270
Supplies - Chemicals	55,000	49,500	50,940	-	-	50,940	55,000	56,100	57,220	58,360
Programs and Other Operating	61,120	40,183	59,701	-	-	59,701	64,320	65,600	66,940	68,300
Maintenance & Insurance	30,500	46,000	46,000	-	-	46,000	46,920	47,850	48,810	49,780
Internal Allocations	15,054	15,054	18,936	-	-	18,936	21,254	21,679	22,112	22,555
Parks Maintenance Labour	5,000	40,000	40,800	-	-	40,800	41,616	42,448	43,297	44,163
TOTAL OPERATING COSTS	**920,539**	**696,960**	**800,771**	-	-	**800,771**	**1,007,761**	**1,028,422**	**1,049,543**	**1,071,090**
*Percentage Increase						-13.0%	25.8%	2.1%	2.1%	2.1%
CAPITAL / RESERVES										
Transfer to Capital Reserve Fund	40,000	40,000	65,000	-	-	65,000	50,000	50,000	51,100	52,120
Transfer to Equipment Replacement Fund	25,000	45,000	35,000	-	-	35,000	51,660	52,690	53,740	54,810
DEBT CHARGES	172,164	172,164	28,026	-	-	28,026	1,050	133,050	458,814	458,814
TOTAL CAPITAL / RESERVES	**237,164**	**257,164**	**128,026**	-	-	**128,026**	**102,710**	**235,740**	**563,654**	**565,744**
TOTAL COSTS	**1,157,703**	**954,124**	**928,797**	-		**928,797**	**1,110,471**	**1,264,162**	**1,613,197**	**1,636,834**
Internal Recoveries	(20,000)	(2,606)	(20,440)	-	-	(20,440)	(20,890)	(21,350)	(21,820)	(22,260)
OPERATING LESS RECOVERIES	**1,137,703**	**951,518**	**908,357**	-	-	**908,357**	**1,089,581**	**1,242,812**	**1,591,377**	**1,614,574**
FUNDING SOURCES (REVENUE)										
Estimated Balance c/fwd from 2020 to 2021	-	-	-	-	-	-	-	-	-	-
Balance c/fwd from 2019 to 2020	-	-	-	-	-	-	-	-	-	-
Revenue - Fees	(277,535)	(96,400)	(141,150)	-	-	(141,150)	(275,000)	(280,500)	(286,110)	(291,830)
Payments in Lieu	(2,640)	(2,640)	(2,050)	-	-	(2,050)	(2,090)	(2,110)	(2,130)	(2,150)
Revenue - Other	(6,500)	(1,450)	(3,300)	-	-	(3,300)	(6,000)	(6,940)	(7,090)	(7,230)
TOTAL REVENUE	(286,675)	(100,490)	(146,500)	-	-	(146,500)	(283,090)	(289,550)	(295,330)	(301,210)
REQUISITION	**(851,028)**	**(851,028)**	**(761,857)**	-	-	**(761,857)**	**(806,491)**	**(953,262)**	**(1,296,047)**	**(1,313,364)**
*Percentage increase over prior year requisition						-10.5%	5.9%	18.2%	36.0%	1.3%
User Funding %	24.0%					15.2%	24.8%	22.2%	17.7%	17.8%
User Funding excluding debt %	28.2%					15.7%	24.8%	24.8%	24.8%	24.8%

1.459 - Salt Spring Island - Park Land	2020 BOARD BUDGET	2020 ESTIMATED ACTUAL	BUDGET REQUEST 2021 CORE BUDGET	2021 ONGOING	2021 ONE-TIME	2021 TOTAL	FUTURE PROJECTIONS 2022	2023	2024	2025
OPERATING COSTS										
Salaries & Wages	250,446	240,719	256,590	-	-	256,590	257,221	262,764	268,425	274,206
Allocation to SSI Admin	128,324	128,324	132,744	-	-	132,744	133,214	135,979	138,802	141,695
Maintenance, Disposal & Security	21,060	18,618	24,200	-	-	24,200	24,390	22,910	23,270	23,730
Utilities	25,730	21,730	27,890	-	-	27,890	28,440	29,010	29,210	29,780
Contract for Services, Rent & Legal	25,355	32,765	25,895	5,145	-	31,040	31,660	32,290	32,930	33,580
Advertising, Promotion & Planning	12,200	9,200	7,250	-	-	7,250	7,390	7,530	7,680	7,830
Internal Allocations	67,882	58,382	75,438	-	-	75,438	82,307	83,952	85,631	87,343
Travel & Training	6,250	4,000	6,360	-	-	6,360	6,490	6,620	6,750	6,880
Licences, Fees & Insurance	12,080	12,608	15,510	-	-	15,510	15,830	16,150	16,470	16,790
Supplies & Other	9,900	20,402	13,620	-	-	13,620	13,880	14,150	14,380	14,660
Parks Maintenance Labour	74,710	84,250	87,750	-	-	87,750	89,504	91,295	93,121	94,982
Bylaw Labour	13,540	1,500	13,540	(11,150)	-	2,390	2,404	2,449	2,497	2,545
TOTAL OPERATING COSTS	**647,477**	**632,498**	**686,787**	**(6,005)**	**-**	**680,782**	**692,730**	**705,099**	**719,166**	**734,021**
*Percentage Increase						5.1%	1.8%	1.8%	2.0%	2.1%
CAPITAL / RESERVES										
Transfer to Equipment Replacement Fund	15,000	15,000	15,000	-	-	15,000	15,330	15,660	16,342	16,670
Transfer to Reserve Fund - Pool	-	-	-	-	-	-	-	-	-	-
Transfer to Reserve Fund - Parkland	129,140	142,399	126,000	-	-	126,000	130,185	134,314	137,780	140,186
TOTAL CAPITAL / RESERVES	144,140	157,399	141,000	**-**	**-**	**141,000**	145,515	149,974	154,122	156,856
Debt Servicing	-	-	-	-	-		-	-	-	-
TOTAL COSTS	**791,617**	**789,897**	**827,787**	**(6,005)**	**-**	**821,782**	**838,245**	**855,073**	**873,288**	**890,877**
Internal Recoveries	(92,958)	(89,892)	(75,698)	-	-	(75,698)	(77,364)	(77,209)	(77,050)	(76,903)
OPERATING LESS RECOVERIES	**698,659**	**700,005**	**752,089**	**(6,005)**	**-**	**746,084**	**760,881**	**777,864**	**796,238**	**813,974**
FUNDING SOURCES (REVENUE)										
Estimated Balance c/fwd from 2020 to 2021	-	-	-	-	-	-	-	-	-	-
Balance c/fwd from 2019 to 2020	-	-	-	-	-	-	-	-	-	-
Rental Income	(8,000)	(3,200)	(7,895)	-	-	(7,895)	(8,065)	(8,240)	(8,420)	(8,580)
Payments in Lieu	(529)	(529)	-	-	-	-	-	-	-	-
Revenue - Other	-	(6,146)	-	-	-	-	-	-	-	-
TOTAL REVENUE	(8,529)	(9,875)	(7,895)	**-**	**-**	(7,895)	(8,065)	(8,240)	(8,420)	(8,580)
REQUISITION	**(690,130)**	**(690,130)**	**(744,194)**	**6,005**	**-**	**(738,189)**	**(752,816)**	**(769,624)**	**(787,818)**	**(805,394)**
*Percentage increase over prior year requisition						7.0%	2.0%	2.2%	2.4%	2.2%
User Funding %	1.0%					1.0%	1.0%	1.0%	1.0%	1.0%

CAPITAL REGIONAL DISTRICT

FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2021 to 2025

Service No. 1.459 SSI Park Land & Rec Programs	Carry Forward from 2020	2021	2022	2023	2024	2025	TOTAL
EXPENDITURE							
Buildings	$336,500	$481,500	$175,000	$8,205,000	$2,445,000	$75,000	$11,381,500
Equipment	$0	$27,500	$62,500	$60,000	$35,000	$30,000	$215,000
Land	$90,000	$910,000	$0	$0	$100,000	$0	$1,010,000
Engineered Structures	$0	$50,000	$400,000	$100,000	$30,000	$0	$580,000
Vehicles	$0	$0	$0	$0	$0	$0	$0
	$426,500	**$1,469,000**	**$637,500**	**$8,365,000**	**$2,610,000**	**$105,000**	**$13,186,500**
SOURCE OF FUNDS							
Capital Funds on Hand	$0	$0	$0	$0	$0	$0	$0
Debenture Debt (New Debt Only)	$0	$0	$0	$8,000,000	$0	$0	$8,000,000
Equipment Replacement Fund	$0	$27,500	$62,500	$60,000	$35,000	$30,000	$215,000
Grants (Federal, Provincial)	$176,500	$246,500	$325,000	$150,000	$2,425,000	$25,000	$3,171,500
Donations / Third Party Funding	$0	$0	$0	$0	$0	$0	$0
Reserve Fund	$250,000	$1,195,000	$250,000	$155,000	$150,000	$50,000	$1,800,000
	$426,500	**$1,469,000**	**$637,500**	**$8,365,000**	**$2,610,000**	**$105,000**	**$13,186,500**

CAPITAL REGIONAL DISTRICT CAPITAL PLAN

CAPITAL BUDGET FORM
2021 & Forecast 2022 to 2025

Service #: 1.459
Service Name: SSI Park Land & Rec Programs

Proj. No.
The first two digits represent first year the project was in the capital plan.

Capital Exp. Type
Study - Expenditure for feasibility and business case report.
New - Expenditure for new asset only
Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service
Replacement - Expenditure replaces an existing asset

Funding Source Codes
Debt = Debenture Debt (new debt only)
ERF = Equipment Replacement Fund
Grant = Grants (Federal, Provincial)
Cap = Capital Funds on Hand
Other = Donations / Third Party Funding

Funding Source Codes (con't)
Res = Reserve Fund
STLoan = Short Term Loans
WU - Water Utility

Asset Class
L - Land
S - Engineering Structure
B - Buildings
V - Vehicles
E - Equipment

Capital Project Title
Input Title of Project. For example "Asset Name - Roof Replacement", "Main Water Pipe Replacement".

Capital Project Description
Briefly describe project scope and service benefits.
For example: *"Full Roof Replacement of a 40 year old roof above the swimming pool area; The new roofing system is built current energy standards, designed to minimize maintenance and have an expected service life of 35 years".*

Total Project Budget
This column represents the total project budget not only within the 5-year window.

FIVE YEAR FINANCIAL PLAN

Proj. No.	Capital Exp.Type	Capital Project Title	Capital Project Description	Total Proj Budget	Asset Class	Funding Source	C/F from 2020	2021	2022	2023	2024	2025	5 - Year Total
20-10	New	Sport Field Development	Develop additional sports fields for youth and adults	$550,000	S	Res	$0	$50,000	$100,000	$100,000	$0	$0	$250,000
20-10	New	Sport Field Development	CWF/Grant required to complete sports field development and upgrades.		S	Grant	$0	$0	$300,000	$0	$0	$0	$300,000
19-12	New	Expand or upgrade Trail Network and parking	Upgrade Drake Road to Bishops walk Trail	$80,000	L	Res	$80,000	$80,000	$0	$0	$0	$0	$80,000
19-12	New	Expand or upgrade Trail Network and parking	20k of Community Works Fund need to be allocated to project completion	$20,000	L	Grant	$0	$20,000	$0	$0	$0	$0	$20,000
19-13	New	Purchase Additional Parkland	The purchase of additional parkland (10-15 acres) is required to develop additional sports fields for youth and adults.	$800,000	L	Res	$0	$800,000	$0	$0	$0	$0	$800,000
19-14	Renewal	Portlock Park Upgrades	Community consultation, conceptual designs, detailed designs and construction	$2,510,000	L	Res	$10,000	$10,000	$0	$0	$100,000	$0	$110,000
19-14	Renewal	Portlock Park Upgrades	Grant funding required to upgrade portlock park		B	Grant	$0	$0	$0	$0	$2,400,000	$0	$2,400,000
20-14	New	Park Maintenance Facility	Fesability study, design and construction of a new park maintenance facility.	$535,000	B	Res	$20,000	$35,000	$100,000	$0	$0	$0	$135,000
18-01	Renewal	Repairs to Pool Building	Repairs to doors, windows, pipes, fencing and other building components as the facility reaches its tenth year.	$125,000	B	Res	$0	$20,000	$0	$20,000	$20,000	$20,000	$80,000
18-01	Renewal	Repairs to Pool Building	CWF/Grant required for pool upgrades	$125,000	B	Grant	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
20-01	Study	Pool site master plan	A site master plan is required prior to a facility expansion	$40,000	B	Res	$40,000	$25,000	$0	$0	$0	$0	$25,000
20-02	New	Pool Electrical Equipment Repair and Replacement	A condition assessment of the Rainbow Road pool found the electrical infrastructure in a state of urgent repair and replacement.	$276,500	B	Res	$100,000	$100,000	$0	$0	$0	$0	$100,000
20-02	New	Pool Electrical Equipment Repair and Replacement	A condition assessment of the Rainbow Road pool found the electrical infrastructure in a state of urgent repair and replacement.		B	Grant	$176,500	$176,500	$0	$0	$0	$0	$176,500
21-01	New	Recreation Centre Expansion	Facility expansion to include a leisure therapy pool and multipurpose room	$8,275,000	B	Res	$0	$75,000	$50,000	$0	$0	$0	$125,000
21-01	New	Recreation Centre Expansion	Facility expansion to include a leisure therapy pool and multipurpose room (Donation from SPLASH)		B	Grant	$0	$0	$0	$125,000	$0	$0	$125,000
21-01	New	Recreation Centre Expansion	Debt funding required for recreation centre expansion		B	Debt	$0	$0	$0	$8,000,000	$0	$0	$8,000,000
21-02	New	Referendum Facility Expansion	Funding for public referendum for pool expansion	$10,000	B	Res	$0	$0	$0	$10,000	$0	$0	$10,000
20-03	Replacement	Replace Pool Flooring	Replacement of pool lobby flooring and re-grouting of pool tile bottom	$25,000	B	Res	$0	$0	$0	$25,000	$0	$0	$25,000
22-04	New	Upgrade Pool Parking Lot	Upgrade existing gravel lot to capped, paved or permeable surface.	$30,000	S	Res	$0	$0	$0	$0	$30,000	$0	$30,000
19-15	Replacement	Pool equipment replacements	Replace pool office and mechanical equipment including pumps, filters, boilers, fans, strantrol, chlorinator	$241,215	E	ERF	$0	$27,500	$22,500	$20,000	$35,000	$30,000	$135,000
21-04	New	Accessible ramp and EV Charger	CWF committed to fund an accessibility ramp and EV charger at the pool.	$25,000	B	Grant	$0	$25,000	$0	$0	$0	$0	$25,000
25-01	Replacement	Replace pool expansion joints	New caulking in pool basin	$10,000	B	Res	$0	$0	$0	$0	$0	$10,000	$10,000
25-02	Replacement	Rainbow Road Dog Park	Upgrade or relocate dog park	$20,000	B	Res	$0	$0	$0	$0	$0	$20,000	$20,000
22-05	Replacement	Pool Changeroom Lockers	Replace lockers in mens and family changerooms	$80,000	E	ERF	$0	$0	$40,000	$40,000	$0	$0	$80,000
			GRAND TOTAL	**$13,777,715**			**$426,500**	**$1,469,000**	**$637,500**	**$8,365,000**	**$2,610,000**	**$105,000**	**$13,186,500**

Service: 1.459 **SSI Park Land & Rec Programs**

Proj. No.	20-10	**Capital Project Title**	Sport Field Development	**Capital Project Description**	Develop additional sports fields for youth and adults
Asset Class	L	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Limited playing field options on Salt Spring Island*				

Proj. No.	19-12	**Capital Project Title**	Expand or upgrade Trail Network and parking	**Capital Project Description**	Upgrade Drake Road to Bishops walk Trail
Asset Class	L	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Upgrades to existing trail required to address drainage issues*				

Proj. No.	19-13	**Capital Project Title**	Purchase Additional Parkland	**Capital Project Description**	The purchase of additional parkland (10-15 acres) is required to develop additional sports fields for youth and adults.
Asset Class	L	**Board Priority Area**	Climate Action & Environmental	**Corporate Priority Area**	Recreation
Project Rationale	*Additional parkland required to build additional sports fields*				

Proj. No.	19-14	**Capital Project Title**	Portlock Park Upgrades	**Capital Project Description**	Community consultation, conceptual designs, detailed designs and construction
Asset Class	L	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Upgrades to existing infrastructure that is at or near its end of life*				

Proj. No.	18-01	**Capital Project Title**	Repairs to Pool Building	**Capital Project Description**	Repairs to doors, windows, pipes, fencing and other building components as the facility reaches its tenth year.
Asset Class	B	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Capital improvements to pool building*				

Proj. No.	20-01	**Capital Project Title**	Pool site master plan	**Capital Project Description**	A site master plan is required prior to a facility expansion
Asset Class	B	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Master plan to inform future capital improvements*				

Proj. No.	20-02	**Capital Project Title**	Pool Electrical Equipment Repair and Replacement	**Capital Project Description**	A condition assessment of the Rainbow Road pool found the electrical infrastructure in a state of urgent repair and replacement.
Asset Class	B	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*A condition assessment of the Rainbow Road pool found the electrical infrastructure in a state of urgent repair and replacement.*				

Proj. No.	21-01	**Capital Project Title**	Recreation Centre Expansion	**Capital Project Description**	Facility expansion to include a leisure therapy pool and multipurpose room
Asset Class	B	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Facility expansion to meet growing community needs*				

Proj. No.	21-02	**Capital Project Title**	Referendum Facility Expansion	**Capital Project Description**	Funding for public referendum for pool expansion
Asset Class	B	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*0*				

Proj. No.	20-03	**Capital Project Title**	Replace Pool Flooring	**Capital Project Description**	Replacement of pool lobby flooring and re-grouting of pool tile bottom
Asset Class	B	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Lobby flooring is reaching end of useful life*				

Proj. No.	22-04	**Capital Project Title**	Upgrade Pool Parking Lot	**Capital Project Description**	Upgrade existing gravel lot to capped, paved or permeable surface.
Asset Class	S	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*0*				

Proj. No.	19-15	**Capital Project Title**	Pool equipment replacements	**Capital Project Description**	Replace pool office and mechanical equipment including pumps, filters, boilers, fans, strantrol, chlorinator
Asset Class	E	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*0*				

Proj. No.	21-04	**Capital Project Title**	Accessible ramp and EV Charger	**Capital Project Description**	community works funds needed to fund an accessibility ramp and EV charger at the pool
Asset Class	B	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*0*				

Proj. No.	25-01	**Capital Project Title**	Replace pool expansion joints	**Capital Project Description**	New caulking in pool basin
Asset Class	B	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*0*				

Proj. No.	25-02	**Capital Project Title**	Rainbow Road Dog Park	**Capital Project Description**	Upgrade or relocate dog park
Asset Class	B	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*0*				

Proj. No.	22-05	**Capital Project Title**	Pool Changeroom Lockers	**Capital Project Description**	Replace lockers in mens and family changerooms
Asset Class	E	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*0*				

Equipment Replacement Reserve Schedule

Reserve Fund: 1.459 SSI Pool

Maintain adequate funding for lifecycle replacement of maintenance equipment, machinery and vehicles.

Reserve Cash Flow

Fund: 1022 **Fund Centre:** 101412	**Estimated**	**Budget**				
	2020	**2021**	**2022**	**2023**	**2024**	**2025**
Beginning Balance	19,053	25,813	33,313	22,473	10,163	28,903
Transfer from Ops Budget	25,000	35,000	51,660	52,690	53,740	54,810
Expenditures (Based on Capital Plan)	(18,240)	(27,500)	(62,500)	(65,000)	(35,000)	(30,000)
Interest Income	-	-	-	-	-	-
Ending Balance $	**25,813**	**33,313**	**22,473**	**10,163**	**28,903**	**53,713**

Assumptions/Background:

Maintain adequate funding for lifecycle replacement of computer equipment, furnishings, pool mechanical, machinery and vehicles.

Reserve Schedule

1.459 - Salt Spring Island Pool

Bylaw 3686

Reserve Cash Flow

Fund:	1078	Estimated	Budget				
Fund Centre:	102045	2020	2021	2022	2023	2024	2025
Beginning Balance		294,023	185,398	30,398	30,398	25,398	26,498
Transfer from Ops Budget		40,000	65,000	50,000	50,000	51,100	52,120
Expenditures (Based on Capital Plan)		(150,000)	(220,000)	(50,000)	(55,000)	(50,000)	(50,000)
Interest Income		1,375					
Ending Balance $		**185,398**	**30,398**	**30,398**	**25,398**	**26,498**	**28,618**

Assumptions/Background:

Fund balance to provide for capital expenditures or in respect of capital projects, pool mechanical, machinery or equipment and extension or renewal of existing capital works.

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

Reserve Schedule

1.459 - Park Land

Bylaw 2859

Reserve Cash Flow

Fund: 1060 Fund Centre: 101603	Estimated	Budget				
	2020	2021	2022	2023	2024	2025
Beginning Balance	112,852	176,528	111,528	25,373	42,007	61,727
Transfer from Ops Budget	62,820	110,000	113,845	116,634	119,720	121,756
Expenditures (Based on Capital Plan)	-	(175,000)	(200,000)	(100,000)	(100,000)	-
Interest Income	856					
Ending Balance $	**176,528**	**111,528**	**25,373**	**42,007**	**61,727**	**183,483**

Assumptions/Background:

Fund balance to provide for capital expenditures or in respect of capital projects, land, machinery or equipment and extension or renewal of existing capital works.

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

CAPITAL REGIONAL DISTRICT

2021 Budget

Salt Spring Island - Community Parks

PARC Review

Service: 1.455 SSI Community Parks **Committee:** Salt Spring Island Parks and Recreation

DEFINITION:

Supplementary Letters Patent - August, 1975 grants the power of acquiring, developing, operating and maintaining community parks.
Bylaw No. 245 (Nov. 26, 1975); amended by Bylaw No. 461 (March 8, 1978) to add Salt Spring Island as a participant.

SERVICE DESCRIPTION:

This is a service for the provision of, parks, trails, Saturday market, disc golf course and playgrounds on Salt Spring Island.

PARTICIPATION:

Electoral Area of Salt Spring Island

MAXIMUM LEVY:

Greater of $498,297 or $0.15 / $1,000 on actual assessed value of land and improvements. To a maximum of $660,440.

MAXIMUM CAPITAL DEBT:

N/A

COMMISSION:

Salt Spring Island Parks and Recreation Advisory Commission
Continuation Bylaw #3763 (May 2011), an advisory commission for Parks and Recreation in the Salt Spring Island Electoral Area.
Original established by Bylaw (Bylaw No. 327 - January 12, 1977).

FUNDING:

Requisition

Change in Budget 2020 to 2021

Service: 1.455 SSI Parks	**Total Expenditure**	**Comments**
2020 Budget	**856,149**	
Change in Salaries:		
Base salary change	11,609	Inclusive of estimated collective agreement changes
Other (explain as necessary)	(14,116)	Decrease of OT and Auxiliary budgets
Total Change in Salaries	(2,507)	
Other Changes:		
Internal Allocations	40,896	Standard OH, HR, SSI PARC Admin
Labour Consumption	20,114	24k Bylaw, (4k) Parks Maintenance Workers
Reserve Transfers	5,000	Transfer to CRF
Other	(2,482)	
Total Other Changes	63,528	
2021 Budget	**919,677**	
% expense increase from 2020:	***7.4%***	
% Requisition increase from 2020 (if applicable):	***9.9%***	*Requisition funding is 75% of service revenue*

Overall 2020 Budget Performance
(expected variance to budget and surplus treatment)

Minor deficit to be covered by removal of $5k ERF transfers. Higher parks maintenance labour along with relatively stable salary costs, and lower rental income have resulted in minor deficit for service.

1.455 - Salt Spring Island Recreation - Community Parks	2020 BOARD BUDGET	2020 ESTIMATED ACTUAL	BUDGET REQUEST 2021 CORE BUDGET	2021 ONGOING	2021 ONE-TIME	2021 TOTAL	FUTURE PROJECTIONS 2022	2023	2024	2025
OPERATING COSTS										
Salaries	432,537	333,495	430,030	-	-	430,030	431,565	440,811	450,251	459,899
Maintenance, Security & Insurance	43,405	46,308	43,920	-	-	43,920	44,810	45,710	46,630	47,570
Internal Allocations	76,587	76,587	117,483	-	-	117,483	128,164	129,489	130,838	132,197
Utilities & Operating - Supplies	33,550	34,533	35,070	-	-	35,070	35,740	36,420	37,110	37,840
Contract for Services	35,500	23,000	33,100	-	-	33,100	33,760	34,430	35,110	35,800
Travel - Vehicles	17,500	17,500	17,800	-	-	17,800	18,160	18,520	18,890	19,270
Parks Maintenance Labour	190,304	208,436	186,207	-	-	186,207	189,929	193,730	197,602	201,555
Bylaw Labour	21,766	34,500	34,827	11,150	-	45,977	46,268	47,144	48,059	48,989
TOTAL OPERATING COSTS	**851,149**	**774,359**	**898,437**	**11,150**	**-**	**909,587**	**928,396**	**946,254**	**964,490**	**983,120**
*Percentage Increase						6.9%	2.1%	1.9%	1.9%	1.9%
CAPITAL / RESERVES										
Transfer to Equipment Replacement Fund	5,000	-	5,090	-	-	5,090	5,290	5,490	5,600	5,710
Transfer to Reserve Fund	-	-	5,000	-	-	5,000	5,000	5,000	5,000	5,100
TOTAL CAPITAL / RESERVES	**5,000**	**-**	**10,090**	**-**	**-**	**10,090**	**10,290**	**10,490**	**10,600**	**10,810**
Debt	-	-	-	-	-	-	24,250	76,825	76,825	76,825
TOTAL COST	**856,149**	**774,359**	**908,527**	**11,150**	**-**	**919,677**	**962,936**	**1,033,569**	**1,051,915**	**1,070,755**
Internal Time Recovery	(350,735)	(350,735)	(356,700)	-	-	(356,700)	(363,830)	(371,110)	(378,530)	(386,100)
TOTAL COSTS NET OF RECOVERIES	**505,414**	**423,624**	**551,827**	**11,150**	**-**	**562,977**	**599,106**	**662,459**	**673,385**	**684,655**
FUNDING SOURCES (REVENUE)										
Estimated Balance c/fwd from 2020 to 2021	-	-	-	-	-	-	-	-	-	-
Balance c/fwd from 2019 to 2020	-	-	-	-	-	-	-	-	-	-
Rental Income	(119,800)	(37,510)	(115,170)	-	-	(115,170)	(117,470)	(119,820)	(122,210)	(124,660)
Revenue-Other	(5,306)	(5,806)	(30,000)	-	-	(30,000)	(30,600)	(31,210)	(31,830)	(32,470)
Grant in Lieu - Federal	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(125,106)	(43,316)	(145,170)	-	-	(145,170)	(148,070)	(151,030)	(154,040)	(157,130)
REQUISITION	**(380,308)**	**(380,308)**	**(406,657)**	**(11,150)**	**-**	**(417,807)**	**(451,036)**	**(511,429)**	**(519,345)**	**(527,525)**
*Percentage increase over prior year requisition						9.9%	8.0%	13.4%	1.5%	1.6%
AUTHORIZED POSITIONS:										
Salaried	4.6	4.6	4.6			4.6	4.6	4.6	4.6	4.6
User Funding	23.70%					20.46%	19.61%	18.09%	18.15%	18.21%

CAPITAL REGIONAL DISTRICT

FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2021 to 2025

Service No.	1.455 SSI Community Parks	Carry Forward from 2020	2021	2022	2023	2024	2025	TOTAL
EXPENDITURE								
Buildings		$0	$0	$0	$0	$0	$0	$0
Equipment		$5,000	$35,000	$35,000	$35,000	$35,000	$35,000	$175,000
Land		$0	$0	$0	$0	$0	$0	$0
Engineered Structures		$255,000	$255,000	$1,000,000	$110,000	$0	$10,000	$1,375,000
Vehicles		$0	$65,000	$40,000	$0	$0	$55,000	$160,000
		$260,000	**$355,000**	**$1,075,000**	**$145,000**	**$35,000**	**$100,000**	**$1,710,000**
SOURCE OF FUNDS								
Capital Funds on Hand		$0	$0	$0	$0	$0	$0	$0
Debenture Debt (New Debt Only)		$0	$0	$1,000,000	$0	$0	$0	$1,000,000
Equipment Replacement Fund		$5,000	$5,000	$45,000	$5,000	$5,000	$60,000	$120,000
Grants (Federal, Provincial)		$125,000	$125,000	$0	$0	$0	$0	$125,000
Donations / Third Party Funding		$0	$0	$0	$0	$0	$0	$0
Reserve Fund		$130,000	$225,000	$30,000	$140,000	$30,000	$40,000	$465,000
		$260,000	**$355,000**	**$1,075,000**	**$145,000**	**$35,000**	**$100,000**	**$1,710,000**

CAPITAL REGIONAL DISTRICT CAPITAL PLAN

CAPITAL BUDGET FORM
2021 & Forecast 2022 to 2025

Service #: 1.455
Service Name: SSI Community Parks

Proj. No.
The first two digits represent first year the project was in the capital plan.

Capital Exp. Type
Study - Expenditure for feasibility and business case report.
New - Expenditure for new asset only
Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service
Replacement - Expenditure replaces an existing asset

Funding Source Codes
Debt = Debenture Debt (new debt only)
ERF = Equipment Replacement Fund
Grant = Grants (Federal, Provincial)
Cap = Capital Funds on Hand
Other = Donations / Third Party Funding

Funding Source Codes (con't)
Res = Reserve Fund
STLoan = Short Term Loans
WU - Water Utility

Asset Class
L - Land
S - Engineering Structure
B - Buildings
V - Vehicles

Capital Project Title
Input Title of Project. For example "Asset Name - Roof Replacement", "Main Water Pipe Replacement".

Capital Project Description
Briefly describe project scope and service benefits.
For example: *"Full Roof Replacement of a 40 year old roof above the swimming pool area; The new roofing system is built current energy standards, designed to minimize maintenance and have an expected service life of 35 years".*

Total Project Budget
This column represents the total project budget not only within the 5-year window.

FIVE YEAR FINANCIAL PLAN

Proj. No.	Capital Exp.Type	Capital Project Title	Capital Project Description	Total Proj Budget	Asset Class	Funding Source	C/F from 2020	2021	2022	2023	2024	2025	5 - Year Total
20-08	New	Centennial Park Upgrades	Upgrades or replacement of park features and ammenities	$200,000	S	Res	$100,000	$100,000	$0	$100,000	$0	$0	$200,000
20-08	New	Centennial Park Upgrades	Community Works Funds commited to park upgrades	$0	S	Grant	$100,000	$100,000	$0	$0	$0	$0	$100,000
20-06	New	Construction of Ganges Boardwalk	The construction of the Ganges boardwalk to connect the village core to the harbours end has been a long standing project. A feasibility study of existing features is currently underway.	$1,000,000	S	Debt	$0	$0	$1,000,000	$0	$0	$0	$1,000,000
19-07	Renewal	Improve Beach Accesses	Upgrades and improvements required for existing beach accesses on MOTI right of ways. 2021 replace stairs at Baker Beach.	$30,000	S	Res	$10,000	$10,000	$0	$10,000	$0	$10,000	$30,000
20-04	Replacement	Rotary Dock Replacement	Replace rotary dock	$25,000	S	Grant	$25,000	$25,000	$0	$0	$0	$0	$25,000
20-05	Replacement	Boardwalk Gazebo	Repair existing boardwalk gazebo	$20,000	S	Res	$20,000	$20,000	$0	$0	$0	$0	$20,000
21-05	Replacement	Vehicle Replacement	Replace maintenance truck	$40,000	V	ERF	$0	$0	$40,000	$0	$0	$55,000	$95,000
19-09	Replacement	ERF for maintenance equipment	Replace maintenance equipment	$25,000	E	ERF	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
21-06	New	New mower	New mower for parks	$20,000	V	Res	$0	$20,000	$0	$0	$0	$0	$20,000
21-08	New	New park maintenance truck	Additional vehicle needed for park maintenance	$40,000	V	Res	$0	$45,000	$0	$0	$0	$0	$45,000
21-01	New	Linear Park Development	Trial and parking upgrades or development	$150,000	S	Res	$0	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000
			GRAND TOTAL	**$1,550,000**			**$260,000**	**$355,000**	**$1,075,000**	**$145,000**	**$35,000**	**$100,000**	**$1,710,000**

Service: 1.455 SSI Community Parks

Proj. No.	20-08	**Capital Project Title**	Centennial Park Upgrades	**Capital Project Description**	Upgrades or replacement of park features and ammenities
Asset Class	S	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Upgrades based on the 2016 Centennial Park Master Plan*				

Proj. No.	20-06	**Capital Project Title**	Construction of Ganges Boardwalk	**Capital Project Description**	The construction of the Ganges boardwalk to connect the village core to the harbours end has been a long standing project. A feasibility study of existing features is currently underway.
Asset Class	S	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Project is dependant on securing tenure along the foreshore*				

Proj. No.	19-07	**Capital Project Title**	Improve Beach Accesses	**Capital Project Description**	Upgrades and improvements required for existing beach accesses on MOTI right of ways. 2021 replace stairs at Baker Beach.
Asset Class	S	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*0*				

Proj. No.	20-04	**Capital Project Title**	Rotary Dock Replacement	**Capital Project Description**	Replace rotary dock
Asset Class	S	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Project is dependant on securing grant funding or donations.*				

Proj. No.	20-05	**Capital Project Title**	Boardwalk Gazebo	**Capital Project Description**	Repair existing boardwalk gazebo
Asset Class	S	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Gazebo is closed to the public while assesment is completed.*				

Proj. No.	21-05	**Capital Project Title**	Vehicle Replacement	**Capital Project Description**	Replace maintenance truck
Asset Class	V	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*New vehicle to replace 2011 Chevy Colorado*				

Proj. No.	19-09	**Capital Project Title**	ERF for maintenance equipment	**Capital Project Description**	Replace maintenance equipment
Asset Class	E	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Replacement of equipment that has reached its end of life.*				

Proj. No.	21-06	**Capital Project Title**	New mower	**Capital Project Description**	New mower for parks
Asset Class	V	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*New mower required for park maintenance. Green or electric options are to be considered.*				

Proj. No.	21-08	**Capital Project Title**	New park maintenance truck	**Capital Project Description**	Additional vehicle needed for park maintenance
Asset Class	V	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Additional vehicle required for park maintenance*				

Proj. No.	21-01	**Capital Project Title**	Linear Park Development	**Capital Project Description**	Trial and parking upgrades or development
Asset Class	E	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Upgrade existing trail network, develop new trails, improve or expand parking*				

Equipment Replacement Reserve Schedule

Reserve Fund: 1.455 SSI Parks

For replacement of equipment and vehicles belonging to SSI Parks.

Reserve Cash Flow

Fund: 1022 **Fund Centre:** 101444	**Estimated**	**Budget**				
	2020	**2021**	**2022**	**2023**	**2024**	**2025**
Beginning Balance	72,562	82,562	92,652	63,162	74,092	85,704
Transfer from Ops Budget	15,000	15,090	15,510	15,930	16,612	16,940
Expenditures (Based on Capital Plan)	(5,000)	(5,000)	(45,000)	(5,000)	(5,000)	(60,000)
Interest Income	-	-	-	-	-	-
Ending Balance $	**82,562**	**92,652**	**63,162**	**74,092**	**85,704**	**42,644**

Assumptions/Background:

Maintain adequate funding for lifecycle replacement of maintenance equipment, machinery and vehicles.

Reserve Schedule

1.455 - Community Parks

Bylaw 3085

Reserve Cash Flow

Fund: 1064 Fund Centre: 101792	Estimated	Budget				
	2020	2021	2022	2023	2024	2025
Beginning Balance	118,536	174,472	89,472	69,572	49,772	30,072
Transfer from Ops Budget	55,320	10,000	10,100	10,200	10,300	10,510
Expenditures (Based on Capital Plan)	-	(95,000)	(30,000)	(30,000)	(30,000)	(30,000)
Interest Income	616					
Ending Balance $	**174,472**	**89,472**	**69,572**	**49,772**	**30,072**	**10,582**

Assumptions/Background:

Fund balance to provide for community park capital expenditures or in respect of capital projects, land, machinery or equipment and extension or renewal of existing capital works.

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

Reserve Schedule

1.455 - Community Park Facilities

Bylaw 2859

Reserve Cash Flow

Fund: 1060 Fund Centre: 102030	Estimated	Budget				
	2020	2021	2022	2023	2024	2025
Beginning Balance	36,238	41,426	16,426	21,536	17,756	24,116
Transfer from Ops Budget	5,000	5,000	5,110	6,220	6,360	6,490
Expenditures (Based on Capital Plan)	-	(30,000)	-	(10,000)	-	(10,000)
Interest Income	188	-	-	-	-	-
Ending Balance $	**41,426**	**16,426**	**21,536**	**17,756**	**24,116**	**20,606**

Assumptions/Background:

Fund balance to provide for community park facilities capital expenditures or in respect of capital projects and extension or renewal of existing facilities capital works.

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

CAPITAL REGIONAL DISTRICT

2021 Budget

Salt Spring Island - Community Recreation

PARC Review

Service: 1.458 SSI Community Recreation **Committee: Salt Spring Island Parks & Recreation**

DEFINITION:

Supplementary Letters Patent, Division XV, October 3, 1975 established to provide recreational programs for any Electoral Area.
Bylaw No. 462 (March 8, 1978) to add Salt Spring Island as a participant.

SERVICE DESCRIPTION:

This is a service for the provision of recreation programs and day camps for youth on Salt Spring Island.

PARTICIPATION:

Electoral Area of Salt Spring Island

MAXIMUM LEVY:

$0.063 / $1,000 on actual assessed value of land and improvements. To a maximum of $277,385.

MAXIMUM CAPITAL DEBT:

N/A

COMMISSION:

Salt Spring Island Parks and Recreation Advisory Commission
Continuation Bylaw #3763 (May 2011), an advisory commission for Parks and Recreation in the Salt Spring Island Electoral Area.
Original established by Bylaw (Bylaw No. 327 - January 12, 1977).

FUNDING:

Change in Budget 2020 to 2021

Service: 1.458 SSI Recreation	**Total Expenditure**	**Comments**
2020 Budget	**231,954**	
Change in Salaries:		
Base salary change	12,824	Inclusive of estimated collective agreement changes
Other (explain as necessary)	23,964	Auxiliary for Preschool operations
Total Change in Salaries	36,788	
Other Changes:		
Internal Allocations	10,012	Standard OH, HR, SSI PARC Admin
Contract for Services	(6,442)	Reduced program offerings
Other	2,026	
Total Other Changes	5,596	
2021 Budget	**274,338**	
% expense increase from 2020:	***18.3%***	
% Requisition increase from 2020 (if applicable):	***7.2%***	*Requisition funding is 18% of service revenue*

Overall 2020 Budget Performance
(expected variance to budget and surplus treatment)

Year end surplus to be carried forward $10k into 2021. Drivers are lower salary and recreation program costs. Savings partially offset by lower fee revenue.

1.458 - SALT SPRING ISLAND - COMMUNITY RECREATION PROGRAMS	2020 BOARD BUDGET	2020 ESTIMATED ACTUAL	BUDGET REQUEST 2021 CORE BUDGET	2021 ONGOING	2021 ONE-TIME	2021 TOTAL	FUTURE PROJECTIONS 2022	2023	2024	2025
OPERATING COSTS										
Salaries and Wages	99,459	48,371	136,993	-	-	136,993	155,497	158,701	161,973	165,302
Recreation Programs	90,450	26,753	84,928	-	-	84,928	87,567	89,477	91,428	93,176
Internal Allocations	26,275	8,881	36,287	-	-	36,287	39,320	39,686	40,059	40,434
Travel and Insurance	6,290	1,530	6,500	-	-	6,500	6,630	6,760	6,890	7,020
Other Operating	9,480	4,640	9,630	-	-	9,630	9,830	10,030	10,230	10,430
TOTAL OPERATING COSTS	**231,954**	**90,175**	**274,338**	**-**	**-**	**274,338**	**298,844**	**304,654**	**310,580**	**316,362**
*Percentage Increase						18.3%	8.9%	1.9%	1.9%	1.9%
TOTAL COSTS	**231,954**	**90,175**	**274,338**	**-**	**-**	**274,338**	**298,844**	**304,654**	**310,580**	**316,362**
FUNDING SOURCES (REVENUE)										
Estimated Balance c/fwd from 2020 to 2021	-	10,057	(10,057)	-	-	(10,057)	-	-	-	-
Balance c/fwd from 2019 to 2020	-	-	-	-	-	-	-	-	-	-
Revenue - Fees	(182,000)	(47,578)	(210,770)	-	-	(210,770)	(228,020)	(232,780)	(237,640)	(242,390)
Payments in Lieu	(36)	(36)	-	-	-	-	-	-	-	-
Revenue - Other	-	(2,700)	-	-	-	-	-	-	-	-
TOTAL REVENUE	(182,036)	(40,257)	(220,827)	**-**	**-**	(220,827)	(228,020)	(232,780)	(237,640)	(242,390)
REQUISITION	**(49,918)**	**(49,918)**	**(53,511)**	**-**	**-**	**(53,511)**	**(70,824)**	**(71,874)**	**(72,940)**	**(73,972)**
*Percentage increase over prior year requisition						7.2%	32.4%	1.5%	1.5%	1.4%
AUTHORIZED POSITIONS:										
Salaried	0.7	0.7	0.7			0.7	0.7	0.7	0.7	0.7
User Funding %						76.8%	76.3%	76.4%	76.5%	76.6%

CAPITAL REGIONAL DISTRICT

FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2021 to 2025

Service No. 1.458 SSI Community Recreation	Carry Forward from 2020	2021	2022	2023	2024	2025	TOTAL
EXPENDITURE							
Buildings	$0	$15,000	$0	$0	$0	$0	$15,000
Equipment	$0	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Land	$0	$0	$0	$0	$0	$0	$0
Engineered Structures	$0	$0	$300,000	$0	$0	$0	$300,000
Vehicles	$0	$0	$0	$0	$0	$0	$0
	$0	**$20,000**	**$305,000**	**$5,000**	**$5,000**	**$5,000**	**$340,000**
SOURCE OF FUNDS							
Capital Funds on Hand	$0	$0	$0	$0	$0	$0	$0
Debenture Debt (New Debt Only)	$0	$0	$0	$0	$0	$0	$0
Equipment Replacement Fund	$0	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Grants (Federal, Provincial)	$0	$0	$175,000	$0	$0	$0	$175,000
Donations / Third Party Funding	$0	$0	$0	$0	$0	$0	$0
Reserve Fund	$0	$15,000	$125,000	$0	$0	$0	$140,000
	$0	**$20,000**	**$305,000**	**$5,000**	**$5,000**	**$5,000**	**$340,000**

CAPITAL REGIONAL DISTRICT CAPITAL PLAN

CAPITAL BUDGET FORM
2021 & Forecast 2022 to 2025

Service #: 1.458
Service Name: SSI Community Recreation

Proj. No.
The first two digits represent first year the project was in the capital plan.

Capital Exp. Type
Study - Expenditure for feasibility and business case report.
New - Expenditure for new asset only
Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service
Replacement - Expenditure replaces an existing asset

Funding Source Codes
Debt = Debenture Debt (new debt only)
ERF = Equipment Replacement Fund
Grant = Grants (Federal, Provincial)
Cap = Capital Funds on Hand
Other = Donations / Third Party Funding

Funding Source Codes (con't)
Res = Reserve Fund
STLoan = Short Term Loans
WU - Water Utility

Asset Class
L - Land
S - Engineering Structure
B - Buildings
V - Vehicles

Capital Project Title
Input Title of Project. For example "Asset Name - Roof Replacement", "Main Water Pipe Replacement".

Capital Project Description
Briefly describe project scope and service benefits.
For example: *"Full Roof Replacement of a 40 year old roof above the swimming pool area; The new roofing system is built current energy standards, designed to minimize maintenance and have an expected service life of 35 years".*

Total Project Budget
This column represents the total project budget not only within the 5-year window.

FIVE YEAR FINANCIAL PLAN

Proj. No.	Capital Exp.Type	Capital Project Title	Capital Project Description	Total Proj Budget	Asset Class	Funding Source	C/F from 2020	2021	2022	2023	2024	2025	5 - Year Total
21-09	Replacement	Replace Tennis Court #2,3,4	Tennis court replacement required to mediate drainage issues and replace cracked pads	$300,000	S	Res	$0	$0	$125,000	$0	$0	$0	$125,000
21-09	Replacement	Replace Tennis Court #2,3,4	Grant funding required for tennis court replacement	$0	S	Grant	$0	$0	$175,000	$0	$0	$0	$175,000
19-09	Replacement	Office and computer equipment	Upgrade and replace office and computer equipment	$25,000	E	ERF	$0	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
21-07	Renewal	Tennis Court Upgrades	Resurface tennis courts	$15,000	B	Res	$0	$15,000	$0	$0	$0	$0	$15,000
			GRAND TOTAL	**$340,000**			**$0**	**$20,000**	**$305,000**	**$5,000**	**$5,000**	**$5,000**	**$340,000**

Service: 1.458 **SSI Community Recreation**

Proj. No.	21-09	**Capital Project Title**	Replace Tennis Court #2,3,4	**Capital Project Description**	Tennis court replacement required to mediate drainage issues and replace cracked pads
Asset Class	S	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*The existing court seface is at the end of its life and needs to be replaced. Court fencing has already been removed for safety reasons.*				

Proj. No.	19-09	**Capital Project Title**	Office and computer equipment	**Capital Project Description**	Upgrade and replace office and computer equipment
Asset Class	E	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*0*				

Proj. No.	21-07	**Capital Project Title**	Tennis Court Upgrades	**Capital Project Description**	Resurface tennis courts
Asset Class	B	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Cracks in tennis courts need to be filled and resurfaced*				

Equipment Replacement Reserve Schedule

Reserve Fund: 1.458 SSI Recreation

For replacement of equipment and vehicles belonging to SSI Recreation services.

Reserve Cash Flow

Fund: 1022 Fund Centre: 101445	Estimated	Budget				
	2020	2021	2022	2023	2024	2025
Beginning Balance	12,136	12,136	12,136	12,246	12,466	12,796
Transfer from Ops Budget	5,000	5,000	5,110	5,220	5,330	5,440
Expenditures (Based on Capital Plan)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Interest Income	-	-	-	-	-	-
Ending Balance $	**12,136**	**12,136**	**12,246**	**12,466**	**12,796**	**13,236**

Assumptions/Background:

Maintain adequate funding for lifecycle replacement of computer equipment, furnishings, program supplies and equipment

Reserve Schedule

1.458 - Community Recreation Facilities

Bylaw 2859

Reserve Cash Flow

Fund: 1060 Fund Centre: 101786	Estimated	Budget				
	2020	2021	2022	2023	2024	2025
Beginning Balance	133,135	139,827	130,827	11,957	18,217	24,617
Transfer from Ops Budget	6,000	6,000	6,130	6,260	6,400	6,530
Expenditures (Based on Capital Plan)	-	(15,000)	(125,000)	-	-	-
Interest Income	692					
Ending Balance $	**139,827**	**130,827**	**11,957**	**18,217**	**24,617**	**31,147**

Assumptions/Background:

Fund balance to provide for community recreation facilities capital expenditures or in respect of capital projects and extension or renewal of existing capital works.

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

Attachment 5

CAPITAL REGIONAL DISTRICT

2021 Budget

Fernwood Dock (SSI)

PARC Review

Service: 1.236 SSI Small Craft Harbour (Fernwood Dock) **Committee: Salt Spring Island Parks and Recreation**

DEFINITION:

A local service area to establish, acquire and operate a service of small craft harbour facilities.
Bylaw No. 3030, November 27, 2002.

SERVICE DESCRIPTION:

This is a service for funding and operating the Fernwood Dock, a small craft harbour facility on Salt Spring Island. This dock was divested to the CRD from the Department of Transportation in 2002. The Federal Government provided one-time funding of approximately $280,000 for dock rehabilitation. This service is administered by the Salt Spring Island Parks and Recreation Commission.

PARTICIPATION:

Salt Spring Island Electoral Area.

MAXIMUM LEVY:

Greater of $162,800 or $0.05 / $1,000 on hospital assessments for the Electoral Area of Salt Spring Island. To a maximum of $220,147.

COMMISSION:

Fernwood Dock Management Commission (Bylaw # 3030, Nov 2002, Amendment Bylaw # 3762, Feb 2011).
Salt Spring Island Parks and Recreation Commission (Bylaw #4293 No.1, 2019)

FUNDING:

Parcel Tax

1.236 - Fernwood Dock (SSI)	2020 BOARD BUDGET	2020 ESTIMATED ACTUAL	BUDGET REQUEST 2021 CORE BUDGET	2021 ONGOING	2021 ONE-TIME	2021 TOTAL	FUTURE PROJECTIONS 2022	2023	2024	2025
OPERATING COSTS										
Repairs & Maintenance	9,000	5,000	9,150	-	-	9,150	9,330	9,520	9,710	9,900
Insurance	3,276	3,276	3,244	-	-	3,244	3,310	3,370	3,430	3,490
Supplies	830	-	745	-	-	745	760	770	780	790
Allocations	3,925	3,925	3,846	-	-	3,846	3,663	3,737	3,813	3,890
Other Operating Expenses	2,320	1,652	2,158	-	-	2,158	2,190	2,230	2,270	2,310
TOTAL OPERATING COSTS	**19,351**	**13,853**	**19,143**	**-**	**-**	**19,143**	**19,253**	**19,627**	**20,003**	**20,380**
*Percentage Increase over prior year						-1.1%	0.6%	1.9%	1.9%	1.9%
CAPITAL / RESERVE										
Transfer to Capital Reserve Fund	12,103	17,601	12,310	-	-	12,310	12,560	12,810	13,070	13,330
TOTAL CAPITAL / RESERVE	**12,103**	**17,601**	**12,310**	**-**	**-**	**12,310**	**12,560**	**12,810**	**13,070**	**13,330**
TOTAL COSTS	**31,454**	**31,454**	**31,453**	**-**	**-**	**31,453**	**31,813**	**32,437**	**33,073**	**33,710**
FUNDING SOURCES (REVENUE)										
Interest Income	(130)	(130)	(130)	-	-	(130)	(130)	(130)	(130)	(130)
Grants in Lieu of Taxes	(41)	(41)	(40)	-	-	(40)	(40)	(40)	(40)	(40)
TOTAL REVENUE	**(171)**	**(171)**	**(170)**	**-**	**-**	**(170)**	**(170)**	**(170)**	**(170)**	**(170)**
REQUISITION - PARCEL TAX	**(31,283)**	**(31,283)**	**(31,283)**	**-**	**-**	**(31,283)**	**(31,643)**	**(32,267)**	**(32,903)**	**(33,540)**
*Percentage increase over prior year Requisition						0.0%	1.2%	2.0%	2.0%	1.9%

CAPITAL REGIONAL DISTRICT

FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2021 to 2025

Service No.	1.236 SSI Small Craft Harbour (Fernwood Dock)	Carry Forward from 2020	2021	2022	2023	2024	2025	TOTAL
EXPENDITURE								
Buildings		$0	$0	$0	$0	$0	$0	$0
Equipment		$0	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0
Engineered Structures		$2,500	$5,500	$0	$191,500	$0	$0	$197,000
Vehicles		$0	$0	$0	$0	$0	$0	$0
		$2,500	**$5,500**	**$0**	**$191,500**	**$0**	**$0**	**$197,000**
SOURCE OF FUNDS								
Capital Funds on Hand		$0	$0	$0	$0	$0	$0	$0
Debenture Debt (New Debt Only)		$0	$0	$0	$0	$0	$0	$0
Equipment Replacement Fund		$0	$0	$0	$0	$0	$0	$0
Grants (Federal, Provincial)		$0	$0	$0	$44,500	$0	$0	$44,500
Donations / Third Party Funding		$0	$0	$0	$0	$0	$0	$0
Reserve Fund		$2,500	$5,500	$0	$147,000	$0	$0	$152,500
		$2,500	**$5,500**	**$0**	**$191,500**	**$0**	**$0**	**$197,000**

CAPITAL REGIONAL DISTRICT CAPITAL PLAN

CAPITAL BUDGET FORM
2021 & Forecast 2022 to 2025

Service #: 1.236
Service Name: SSI Small Craft Harbour (Fernwood Dock)

Proj. No.
The first two digits represent first year the project was in the capital plan.

Capital Exp. Type
Study - Expenditure for feasibility and business case report.
New - Expenditure for new asset only
Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service
Replacement - Expenditure replaces an existing asset

Funding Source Codes
Debt = Debenture Debt (new debt only)
ERF = Equipment Replacement Fund
Grant = Grants (Federal, Provincial)
Cap = Capital Funds on Hand
Other = Donations / Third Party Funding

Funding Source Codes (con't)
Res = Reserve Fund
STLoan = Short Term Loans
WU - Water Utility

Asset Class
L - Land
S - Engineering Structure
B - Buildings
V - Vehicles

Capital Project Title
Input Title of Project. For example "Asset Name - Roof Replacement", "Main Water Pipe Replacement".

Capital Project Description
Briefly describe project scope and service benefits.
For example: *"Full Roof Replacement of a 40 year old roof above the swimming pool area; The new roofing system is built current energy standards, designed to minimize maintenance and have an expected service life of 35 years".*

Total Project Budget
This column represents the total project budget not only within the 5-year window.

FIVE YEAR FINANCIAL PLAN

Proj. No.	Capital Exp.Type	Capital Project Title	Capital Project Description	Total Proj Budget	Asset Class	Funding Source	C/F from 2020	2021	2022	2023	2024	2025	5 - Year Total
20-01	New	Ladders	Install 2 yellow laders for safe exiting of water (1 each side of float)	$2,500	S	Res	$2,500	$3,000	$0	$0	$0	$0	$3,000
21-01	Renewal	Rub Boards	Replace rub boards as identified in 2019 condition assessment	$2,500	S	Res	$0	$2,500	$0	$0	$0	$0	$2,500
22-01	New	Anticipated work from 2019 inspection	Replace and repair damaged sections	$147,000	S	Res	$0	$0	$0	$147,000	$0	$0	$147,000
22-01	Renewal	Anticipated work from 2019 inspection	Replace and repair damaged sections	$44,500	S	Grant	$0	$0	$0	$44,500	$0	$0	$44,500
			GRAND TOTAL	**$196,500**			**$2,500**	**$5,500**	**$0**	**$191,500**	**$0**	**$0**	**$197,000**

Service: 1.236 SSI Small Craft Harbour (Fernwood Dock)

Proj. No.	20-01	**Capital Project Title**	Ladders	**Capital Project Description**	Install 2 yellow laders for safe exiting of water (1 each side of float)
Asset Class	S	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Installation of safety ladders as recommended in 2019 assessment report*				

Proj. No.	21-01	**Capital Project Title**	Rub Boards	**Capital Project Description**	Replace rub boards as identified in 2019 condition assessment
Asset Class	S	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Replacement of rub boards as recommended in 2019 assessment report*				

Proj. No.	22-01	**Capital Project Title**	Anticipated work from 2019 inspection	**Capital Project Description**	Replace and repair damaged sections
Asset Class	S	**Board Priority Area**	0	**Corporate Priority Area**	0
Project Rationale	*Anticipated work from 2019 condition assessment report*				

Reserve Schedule

Reserve Fund: 1.236 Fernwood Dock (SSI) - Capital Reserve Fund

Bylaw 3808

Reserve Cash Flow

Fund:	1080	Estimated	Budget				
Fund Centre:	102111	2020	2021	2022	2023	2024	2025
Beginning Balance		146,911	158,744	165,554	178,114	43,924	56,994
Transfer from Ops Budget		12,103	12,310	12,560	12,810	13,070	13,330
Transfer from Cap Fund		-	-	-	-	-	-
Transfer to Cap Fund		(2,500)	(5,500)	-	(147,000)	-	-
Interest Income		2,230	-	-	-	-	-
Ending Balance $		**158,744**	**165,554**	**178,114**	**43,924**	**56,994**	**70,324**

Assumptions/Background:

Require sufficient funds to replace dock within X years.

RECEIVED
MAR 06 2020

5 March 2019

To: Kirk Harris, Parks Maintenance Supervisor
Capital Regional District

We love the dedicated dog park on Salt Spring Island for its central location, multiple gates, two sides, and shelter. However, this winter with its frequent and generous rains has made it obvious that improvements are essential.

1. MUD--As you can see from the enclosed photos, the ground gets extremely muddy after a rain. A pond , sometimes immense, also develops inside the park. A surface other than grass is preferred. Dog parks we've visited in Nanaimo, Duncan and the Vancouver area have sand, wood chips, gravel, or other material that soaks up water.
2. SHELTER--The shelter provided is very small and on only one side of the park. Local contractors and carpenters we've contacted suggest a larger shelter that opens onto both sides and has better overhead protection from rain.
3. GATES—The double gates are wonderful. They have prevented our dogs from escaping or from entering the other side of the park when dogs are separated. However, since dogs congregate in the narrow entryway whenever a new dog comes in, a wider opening, as we've seen at other parks, might prevent some initial overexcitement.
4. SPACE--The park is also not large enough for dogs to accelerate into a full galloping run. Enlarging the space, or moving to a larger space, would be nice.
5. WATER--Water is not provided in the park, and our dogs get thirsty playing. We rely on someone strong and resourceful to visit the pool and ask a custodian to fill a water bucket, or else we bring water from home, which is a hardship for those who walk to the park. Other dog parks provide water taps and bowls. If providing a water tap is too expensive, a shelter with a large sloping roof and a rainspout with a barrel beneath would work for much of the year. This would also provide more rain protection for humans.

If, as we've heard, the CRD plans to move the dog park onto Mouat Park meadow or another Ganges location, we hope you'll take these points into account. Consider especially that the surface should be other than grass, since the grass meadow after much dog trampling will look just the same as the dog park looks now.

In the meantime, please consider dumping wood chips onto the higher levels of the dog park. This would alleviate some of the muddiness so we don't have to bathe dogs every day. And the park would get so much more use if it were dry. Passersby frequently take a look at the mud and the pond and decide to walk their dogs elsewhere.

Carol Whitehurst, 136 Desmond Crescent, SSI
Yve Blick, Cusheon Lake Road, SSI
Geoff Gay,Cusheon Lake Road, SSI

Salt Spring United Soccer Club,
Co Malcolm Legg, President,
PO Box 712, Ganges PO,
Salt Spring Is.,.BC,
V8K2W3

Sept 21st, 2020-09-23

PARC,
Co Dan Ovington,
Creekside Offices,
SSI BC

RE: Rental Relief for our 2020-21 Soccer Season.

Dan,

Firstly thank you to PARC for forgiving our rental over the period of closure for the COVID closure. It greatly assisted our finances for the 2019-20 soccer season.

We are now once again using the Portlock office/concession and recognize we will have rentals due for usage. What we are hoping for is some rental relief for the soccer season Sept 2020 to April 30th, 2021.

In order to help families signing up for soccer this season the executive of SS United decided to roll back fees by 25%, as many families felt the pinch of COVID 19. So far this has greatly helped our members as of Sept 20th we have 93% of members resigned and hopeful we will get closer to 100% by end of the month.

Unfortunately , rollbacks by LISA, BCSA, and CSA , our parent bodies has been minimal (about 10%) . We pay $75 per player to these bodies for U-10 and up and about $40 below that age.

What this means is that we have an expected shortfall of about $15,000.00 expected for our soccer season. We have cut back on costs where available (approx 10% on admin, hopefully about 75% on referees fees and plan to keep purchases of equipment less that $1000.00) but still expect a loss. We will be doing a fund-raiser with Rotary and probably a SS United one in early Spring to help offset losses.

What we are hoping is that PARC can give us a reduced rental for this season and effective May 1st we would resume our regular payments of $400.00 a month. We do not expect the rental to be free but hopefully the commission can see to assist us with this matter.

Thank you for your and the commissions support for soccer.
Cheers, Malcolm Legg President.

Malcolm Legg

SSPLASH
130 Richard Flack Road
Salt Spring Island
BC
V8K1N4

Dear Park and Recreation Board

RE: SALE OF SSPLASH ASSETS

The Board of SSPLASH (Salt Spring Pool Association Not For Profit Charity) has decided to sell its assets due to the uncertain health and political climate. We are offering these items to the Park and Recreation Board in the first instance as the items are currently on your property and are used in your venue, the Rainbow Road Swimming Pool.

The Items we are offering to Park and Recreation for sale are the following:

- AMS Multitasker Vending Machine with Coinco Money Changer installed located in Rainbow Road Pool lobby
- 20 foot red container which is insulated and has shelving units installed located behind Rainbow Road Pool
- Deep freeze currently in use at the Rainbow Road Pool
- Refrigerator currently located in red container
- Flat screen TV currently located in the red container
- All our stock and supplies for the vending machine on hand located in the red container
- Filing Cabinets currently located in red container

The price we are asking for the entire package is $12,000.00.

Please remember when making this decision that the money from the sale will be invested in long term savings bonds to make more money for the future Rainbow Road Pool Expansion Project. In other words the money will in due course find its way back into Park and Recreation budget for the pool.

We thank you for considering our offer of sale and look forward to your response.

Yours sincerely

Darlene Steele
President of SSPLASH

October 15, 2020