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JUAN DE FUCA ELECTORAL AREA PARKS AND RECREATION ADVISORY COMMISSION

Notice of Meeting on Tuesday, **October 25, 2022, at 3 pm**

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

AGENDA

1. Approval of Agenda
2. Adoption of the Special Meeting Minutes of September 14, 2022
3. Adoption of Meeting Minutes of September 27, 2022
4. Chair's Report
5. Director's Report
6. Delegation – Juan de Fuca Community Planning
 - a) Subdivision Application SU000748 – The Easterly $\frac{1}{2}$ of the North West $\frac{1}{4}$ of Section 36 Township 13 Renfrew District except that Part shown coloured Red on Plan 346R and Except those Parts in Plans 22475, 24267, 24755, 26515, 41154, 50819, VIP59967 and EPP116278 (PID: 000-468-291) and The West $\frac{1}{2}$ of the North West $\frac{1}{4}$ of Section 36 Township 13 Renfrew District Except Those Parts in Plans 5109, 24267, and 24755 (PID: 009-565-787)
7. Commissioner Reports
8. Staff Report
9. New Business
 - a) 2023 Provisional Budget – Information Report
10. Unfinished Business
 - a) Community Parks and Recreation Strategic Plan Update
11. Next Meeting: November 22, 2022
12. Adjournment



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**Minutes of a Special Meeting of the
Juan de Fuca Electoral Area Parks and Recreation Advisory Commission
Held Wednesday, September 14, 2022, at the Juan de Fuca Local Area Services Building,
3 – 7450 Butler Road, Otter Point, BC**

PRESENT: S. Jorna (Chair), V. Braunschweig, S. McAndrews, S. McKay (EP), P. Sloan
Staff: D. Closson, Manager, Juan de Fuca Community Parks and Recreation;
W. Miller, Recorder
ABSENT: B. Croteau, J. Gaston, Director M. Hicks
OTHER: R. Schwartz, Schwartz Consulting Ltd.
PUBLIC: 0

The meeting was called to order at 3:07 pm.

1. Approval of the Agenda

No additions or revisions were made to the agenda.

The Chair welcomed Ryan Schwartz to the meeting.

2. Special Meeting Matter

a) Community Parks and Recreation Strategic Plan Update

Ryan Schwartz spoke to the preliminary draft circulated to the Commission in advance of the meeting. It was advised that feedback received from the Commission today will be incorporated into the draft prior to it being posted to the CRD website for further public feedback.

Roundtable discussion ensued regarding the preliminary draft.

The Commission forwarded positive comment regarding the appearance and utility of the document.

Ryan Schwartz closed by asking that any additional comments from the Commission be forwarded by September 20, 2022.

3. Next Meeting

September 27, 2022

4. Adjournment

The meeting adjourned at 5:48 pm.

Sid Jorna, Chair

Wendy Miller, Recorder



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**Minutes of a Meeting of the
Juan de Fuca Electoral Area Parks and Recreation Advisory Commission
Held Tuesday, September 27, 2022, at the Juan de Fuca Local Area Services Building,
3 – 7450 Butler Road, Otter Point, BC**

PRESENT: S. Jorna (Chair), V. Braunschweig, B. Croteau (EP), J. Gaston,
S. McAndrews (EP), S. McKay, P. Sloan (EP)
Staff: D. Closson, Manager, Juan de Fuca Community Parks and Recreation;
W. Miller, Recorder
ABSENT: Director M. Hicks
PUBLIC: 0

The meeting was called to order at 3:00 pm.

1. Approval of the Agenda

MOVED by Commissioner Gaston, **SECONDED** by Commissioner McKay that the agenda be approved, as amended to add receipt of correspondence regarding Lot 6, Owl's Nest Place. **CARRIED**

2. Adoption of the Minutes of June 28, 2022

MOVED by Commissioner Braunschweig, **SECONDED** by Commissioner Sloan that the minutes from the meeting of June 28, 2022 be adopted. **CARRIED**

3. Chair's Report

The Chair extended a thank you to staff, the Commission, the CRD and the public at large for its successful endeavour in acquiring the Admiral's Forest.

4. Director's Report

No report.

5. Commissioner Reports

East Sooke – Coppermine Park Tennis Court

A Commissioner relayed that positive comments have been received from the public regarding the completed improvements, including removal of the court boards. It was reported that the improvements have resulted in greater park use. It was further reported that a request for a Community Works Fund (CWF) grant has been submitted to support playground upgrades.

East Sooke – Coppermine Park Fire

A Commissioner reported that a fire recently occurred in the park and was promptly addressed when a resident contacted the fire department. It was advised that the in ground sprinkling established in 1985 is no longer functioning. It was questioned if sprinkling should be considered due to increased fire risk associated with climate change.

The Chair asked that staff report back on the feasibility of sprinkling at a future meeting.

East Sooke – Seagirt Ponds

A Commissioner extended positive comment regarding the recent work done at Seagirt Ponds.

Shirley – Sheringham Point Trail

A Commissioner reported that the trail saw high visitation over the summer and that complaints were received regarding the condition of the portable toilet.

Don Closson reported that the portable toilet is to be cleaned weekly. A report of length of time between servicing would be appreciated.

6. Staff Reports

a) Staff News

Carpenter Road Dam Remediation/Safety Report

- further to the notice of dam decommissioning sent to adjacent property owners, an on-site meeting was held with local residents on July 11, 2022 with the engineer and biologist in attendance
- the engineer and biologist explained the long term benefits to the local wetland area and mitigated public safety concerns
- the Province provided the order to allow for the partial decommissioning to proceed on July 28, 2022
- the machinery portion of the project began on August 22, 2022 and was completed on August 26, 2022
- revegetation planting is planned to be completed by the end of September or as soon as there is sufficient ground moisture, with finishing split rail to follow

Don Closson highlighted photos of the decommissioning and revegetation works, advising that positive comment has been received from the public. Staff will follow up regarding a Commission site visit.

Seagirt Ponds Community Park

Don Closson highlighted photos showing the completed boardwalk, trail improvement and bench pad. It was reported that additional cedar trees have been planted and caged on the unauthorized trail location and that benthic fabric has been purchased and that ground work to address Yellow Flag Iris will be scheduled in 2023.

Don Closson responded to a question from the Commission advising that Seagirt Ponds Community Park is not amenable to wheelchair access noting that the preexisting network is a natural earthen trail.

Priest Cabin Access

- the CWF application to complete the trail construction and connection to the Matterhorn has been deemed eligible for funding
- work is scheduled for 2023 and will be completed by tree service contractors

Kemp Lake Fishing Dock – Chubb Road Location

- a site visit was held with the Ministry of Transportation and Infrastructure on August 24, 2022 as part of the License of Occupation process
- the Ministry appears to support the site and a parking scheme has been submitted

Don Closson responded to a question from the Commission advising that the strategic plan survey responses indicating strong support for access to water will be used as part of the public consultation component of the project. Don Closson further advised that comment from the closest adjacent property supports installation of a portable toilet and garbage and preserving existing vegetation.

Community Parks Strategic Plan Update

- the consultant presented the preliminary draft Strategic Plan at a special meeting of the Commission on September 14, 2022
- First Nation consultation continues
- updated draft reflecting the Commission's comments anticipated to be published to the CRD website in October

Coppermine Park CWF Application

Don Closson highlighted photos of the completed tennis court resurfacing project. It was advised that the salvaged boards were given to CRD Regional Parks (50%) and CRD JdF Emergency Program (50%). It was further advised that signage will be posted in response to inappropriate use to state that dogs are not allowed in the court.

Coppermine Park Playground Replacement CWF Application

Further to Commissioner Reports, Don Closson confirmed that a CWF application has been submitted to fund replacement of the playground equipment.

Butler Road Park

The Commission forwarded positive comment regarding the report of the local volunteer engagement workshop held on August 31, 2022.

The Park – Port Renfrew

- a CWF application for \$150,000 has been submitted to support playground equipment
- a CWF request to fund a trail with associated parking improvements has been received for Lot 64
- a letter will be sent to adjacent property owners encroaching onto Lot 64 as part of the project

Admiral's Forest

- signage will be posted to curtail trespass until an access has been established
- a CWF application has been initiated to support a signage plan and to enhance the existing trail network
- long-term development will focus on access management and parking
- a Commission site visit can be arranged in the spring

Wieland Road Trail Project

- CWF in the amount of \$50,000 has been approved
- funding will support development of a construction plan for the trail location, culverts, bridges, signage, access points and surfacing material

Sheringham Point Trail

- a photo of culvert work done to address exposed culverts was highlighted

7. Correspondence

a) Lot 6, Owl's Nest Place

The Chair reported that an email from the Senior Manager, Juan de Fuca Local Area Services, was circulated to the membership on September 22, 2022 in response to the letter sent by the Commission on July 5, 2022 regarding a soil deposit and possible negative impacts to Seagirt Ponds Community Park.

MOVED by Commissioner McAndrews, **SECONDED** by Commissioner Braunschweig that email submission of the letter be accepted.

CARRIED

The Chair reported that the September 22, 2022 letter confirms that owner has submitted a soil permit application and a soil deposit plan prepared by a geotechnical engineer and that the CRD will require a post-construction report from the geotechnical engineer upon completion of soil deposit activity confirming that the deposit meets the conditions of the permit and the bylaw.

The Chair responded to a question from the membership confirming that the September 22, 2022 letter is a public document.

8. Unfinished Business

a) Community Parks Strategic Plan Update

b) Statutory Right-of-Way: Priest Cabin Park to Matterhorn Trail

Item struck from the agenda as the work is now identified as a CWF project.

9. Next Meeting

October 25, 2022

10. Adjournment

At this time, the Chair acknowledged the appreciation certificates issued by the CRD Board Chair.

The meeting adjourned at 4:19 pm.

Sid Jorna, Chair

Wendy Miller, Recorder

Memorandum

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

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

DATE: October 18, 2022

FILE: SU000748

SUBJECT: Provision of Park Land Pursuant to Section 510 of the *Local Government Act* for a Proposed 5-lot Subdivision of the Following Subject Properties:

- The Easterly ½ of the North West ¼ of Section 36 Township 13 Renfrew District except that Part shown coloured Red on Plan 346R and Except those Parts in Plans 22475, 24267, 24755, 26515, 41154, 50819, VIP59967 and EPP116278; PID: 000-468-291
- The West ½ of the North West ¼ of Section 36 Township 13 Renfrew District Except Those Parts in Plans 5109, 24267, and 24755; PID: 009-565-787

The JdF Community Planning department received a referral from the Ministry of Transportation and Infrastructure (MoTI) for a proposed 5-lot bare land strata subdivision from a defined area of the subject properties with access from the Beachview Drive right-of-way (Appendix A). The proposed subdivision will require provision of park land pursuant to Section 510 of the *Local Government Act* (Appendix B).

The properties have been the subject of previous applications and proposals. In response to various development proposals, several trail network versions were drafted (Appendix C). Based on these plans and discussions, the JdF Parks and Recreation Advisory Commission (the Commission) resolved to accept the voluntary commitment by the applicant for subdivision SU000679 to construct a 1.5 m wide trail to Juan de Fuca Electoral Area Parks and Recreation standards within the related public road right-of-way. On an abutting property in a related matter (CRD File: SU000721), the Commission moved to recommend a 5% park dedication with the exception that the landowner agree to construct and dedicate a trail along Beachview Drive on May 26, 2020.

The current proposed subdivision plan (Appendix D) shows that the landowner is offering a CRD dedicated trail through the proposed subdivision from the terminus of the existing trail on Beachview Drive. Please review the application and advise JdF Community Planning of the Commission's recommendation, so that it may be forwarded to the Land Use Committee and CRD Board for consideration.

The following information is provided to aid you in reviewing the subdivision proposal:

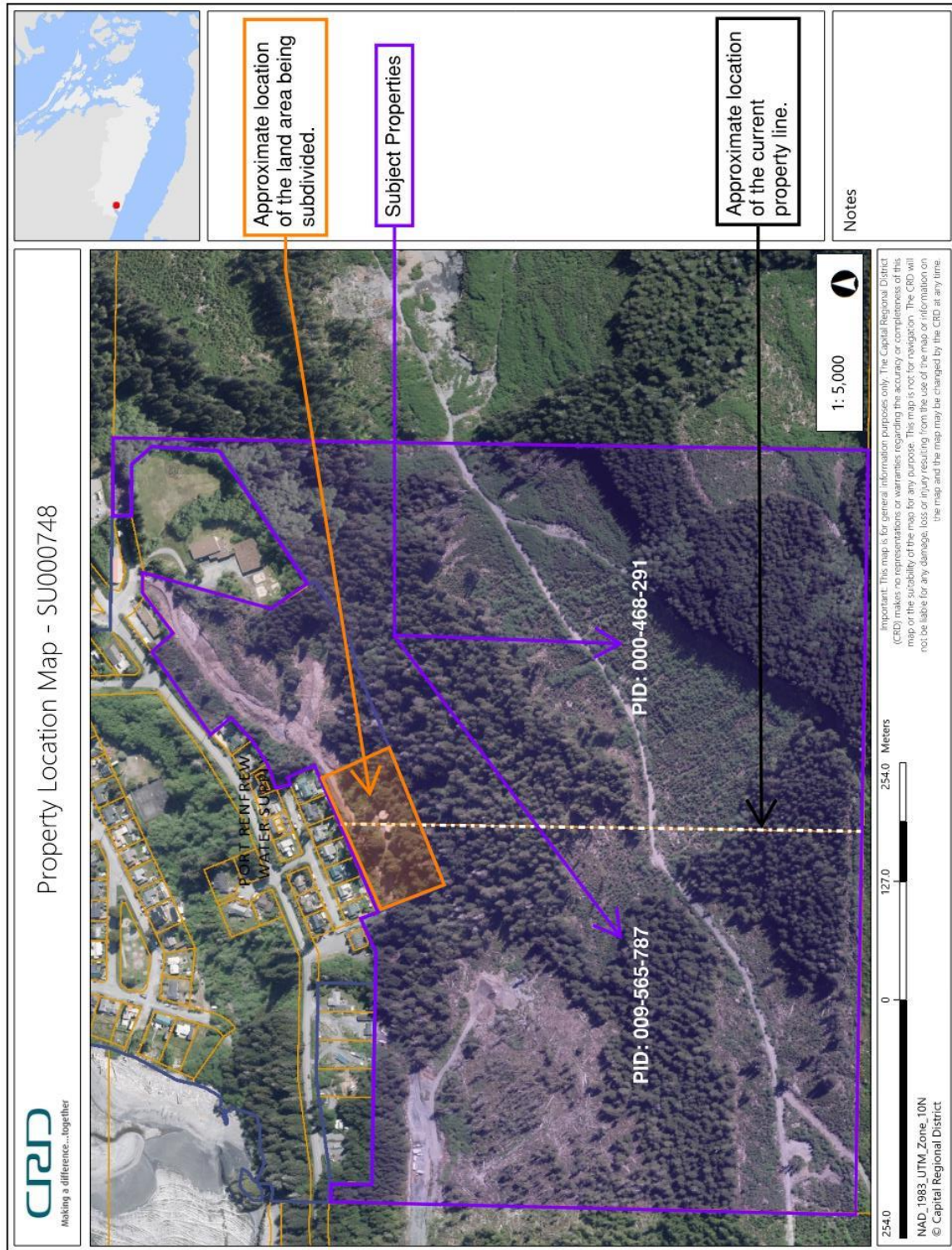
Lot Sizes:	<ul style="list-style-type: none">• PID: 000-468-291 is 27.53 ha• PID: 009-565-787 is 21.31 ha• Area of land being subdivided is 1.08 ha
Total Combined Land Area:	48.84 ha
Proposed # of Lots:	5 bare land strata + common property
Land Use Bylaw:	Comprehensive Community Development Plan for Port Renfrew, 2003, Bylaw No. 3109
Zone:	CR-1 (Community Residential – One) Zone

- Minimum Parcel Size of Zone:** The CR-1 zone establishes a minimum lot size of 0.1 Ha (0.25 acres) when the parcel is hooked up to a community sewer and water system.
- Development Permit Areas:** None that are located within the subject plan area.
- Services:**
- Port Renfrew Fire Protection Service Area
 - Port Renfrew Community Water
 - Sanitary sewer service provided by existing connection to community system.
- 5% of Land Area:**
- 2.44 ha (based on combined total land area of 48.84 ha)
 - 540 m³ (based on the area of land being subdivided)
- 2022 Assessed Value (BCAA)**
- PID: 000-468-291 is \$1,211,000.00
 - PID: 009-565-787 is \$1,332,000.00
- (Combined total of \$2,556,000)
- 5% Assessed Equivalent:**
- \$127,800.00 (based on combined total land area)
 - ~\$2,826.00 (based on Land Area being subdivided)
- Park Land OCP Policies:** In accordance with Bylaw No. 3109, Section 4.8, the provision of parkland must help the community achieve their quality of life goal objective. This can be accomplished through the provision of having the developer provide park land, without compensation, to the community. Depending upon the number of parcels of land being created, the size and location of the parcel being subdivided, the form of park land will be determined by the Capital Regional District through input from the Juan de Fuca Electoral Area Director and the Juan de Fuca Electoral Area Parks and Recreation Advisory Commission. The provision of park land must be in the form of: a) trails, b) tot lots, c) community parks, d) sports fields, e) regional parks, f) interpretive parks, or g) any combination of the above. At its discretion, the Capital Regional District may ask for cash-in-lieu, as per the requirement for compliance with Section 510 of the *Local Government Act*, for the future purchase of land for parks in Port Renfrew.

Attachments:

- Appendix A: Property Location Map
- Appendix B: Section 510 of the *LGA*
- Appendix C: Draft Version of Port Renfrew Trails Plan
- Appendix D: Proposed Subdivision Plan

Appendix A: Property Location Map



Appendix B: Section 510 of the LGA

Requirement for provision of park land or payment for parks purposes

- 510** (1) Subject to this section and section 516 (3) (h) and (4) [*phased development agreement rules*], an owner of land being subdivided must, at the owner's option,
- (a) provide, without compensation, park land of an amount and in a location acceptable to the local government, or
 - (b) pay to the municipality or regional district an amount that equals the market value of the land that may be required for park land purposes under this section as determined under subsection (6) of this section.
- (2) Despite subsection (1),
- (a) if a regional district does not provide a community parks service, the option under subsection (1) (b) does not apply and the owner must provide land in accordance with subsection (1) (a), and
 - (b) subject to paragraph (a), if an official community plan contains policies and designations respecting the location and type of future parks, the local government may determine whether the owner must provide land under subsection (1) (a) or money under subsection (1) (b).
- (3) Subsection (1) does not apply to the following:
- (a) subject to subsection (4), a subdivision by which fewer than 3 additional lots would be created;
 - (b) a subdivision by which the smallest lot being created is larger than 2 hectares;
 - (c) a consolidation of existing parcels.
- (4) Subsection (1) does apply to a subdivision by which fewer than 3 additional lots would be created if the parcel proposed to be subdivided was itself created by subdivision within the past 5 years.
- (5) The amount of land that may be required under subsection (1) (a) or used for establishing the amount that may be paid under subsection (1) (b) must not exceed 5% of the land being proposed for subdivision.
- (6) If an owner is to pay money under subsection (1) (b), the value of the land is whichever of the following is applicable:
- (a) if the local government and the owner agree on a value for the land, the value on which they have agreed;
 - (b) the average market value of all the land in the proposed subdivision calculated
 - (i) as that value would be on the date of preliminary approval of the subdivision or, if no preliminary approval is given, a date within 90 days before the final approval of the subdivision,
 - (ii) as though the land is zoned to permit the proposed use, and
 - (iii) as though any works and services necessary to the subdivision have not been installed.
- (7) If an owner and a local government do not agree on the average market value for the purpose of subsection (6), it must be determined in the manner prescribed in the regulations that the minister may make for this purpose.
- (8) If an area of land has been used to calculate the amount of land or money provided or paid under this section, that area must not be taken into account for a subsequent entitlement under subsection (1) in respect of any future subdivision of

the land.

(9) Subject to subsection (11), the land or payment required under subsection (1) must be provided or paid to a municipality or regional district as follows

(a) subject to paragraph (b), before final approval of the subdivision is given;

(b) if the owner and the local government enter into an agreement that the land or payment be provided or paid by a date specified in the agreement, after final approval of the subdivision has been given.

(10) Notice of an agreement under subsection (9) (b) must be filed with the registrar of land titles in the same manner as a notice of a permit may be filed and section 503 *notice of permit on land title*] applies.

(11) Despite subsection (9), the minister may, by regulation,

(a) authorize the payment that may be required by this section to be made by instalments, and

(b) prescribe the conditions under which instalments may be paid.

(12) If land is provided for park land under this section, the land must be shown as park on the plan of subdivision.

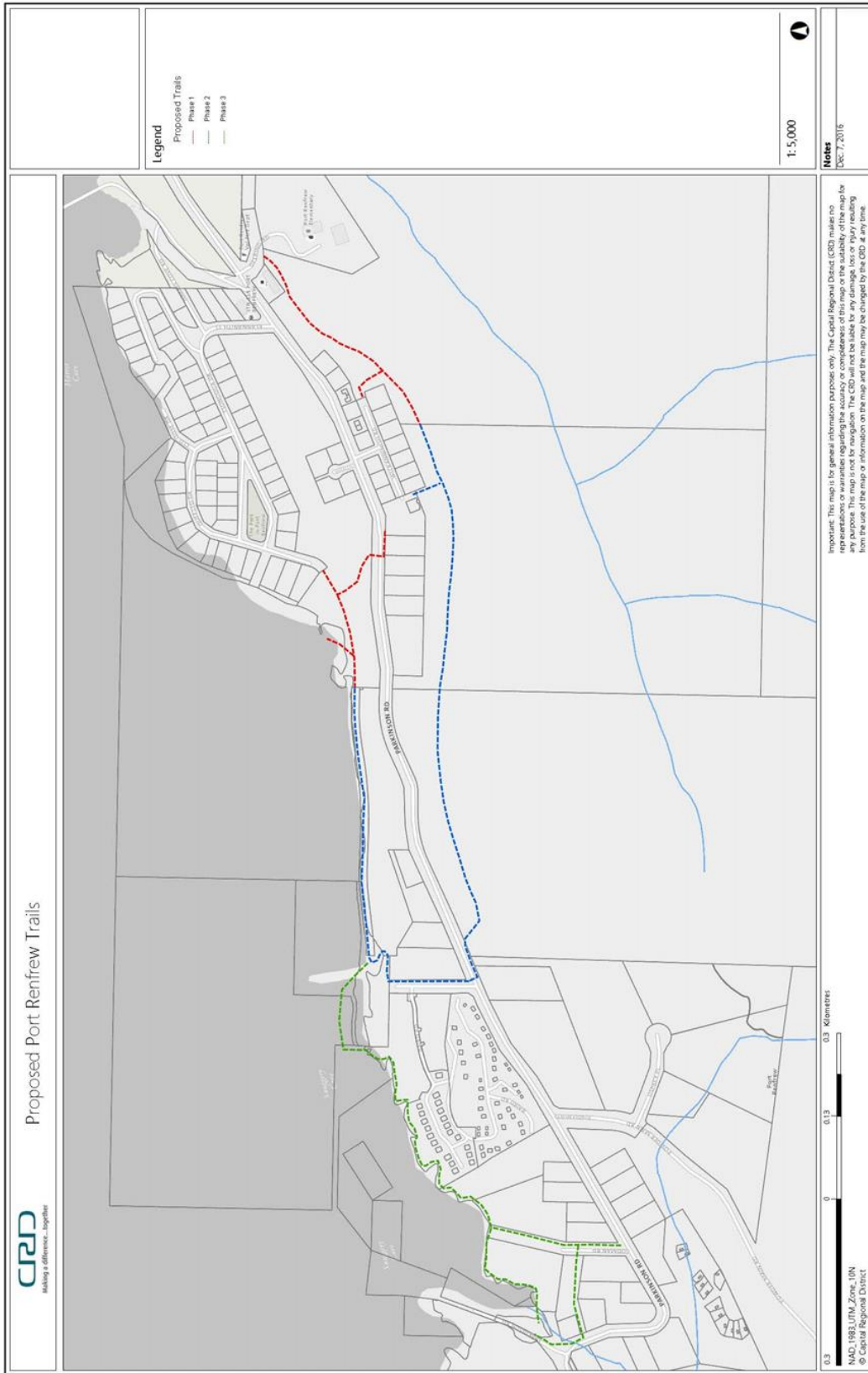
(13) Section 107 [*deposit in land title office operates to dedicate and vest park land*] of the *Land Title Act* applies to park land referred to in subsection (12), except that,

(a) in the case of land within a municipality, title vests in the municipality, and

(b) in the case of land outside a municipality, title vests in the regional district if it provides a community parks service.

(14) If an owner pays money for park land under this section, the municipality or regional district must deposit this in a reserve fund established for the purpose of acquiring park lands.

Appendix C: Draft Version of Port Renfrew Trails Plan



Appendix D: Proposed Subdivision Plan





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**STAFF REPORT TO THE
JUAN DE FUCA ELECTORAL AREA PARKS AND RECREATION ADVISORY COMMISSION
MEETING OF TUESDAY, OCTOBER 25, 2022**

SUBJECT: Staff News

ISSUE: Information

Carpenter Road Dam Remediation

Native plants were purchased and planted to remediate the disturbed area. Willow stakes used for revegetation were cut in William Simmons Park for planting at the site. It is planned to have the planting completed by the end of September or as soon as there is sufficient ground moisture.

To close the project, the Dam Safety Officer must receive a report indicating that all the orders and planned activities have been satisfied.

Seagirt Ponds Community Park

- Yellow Flag Iris (invasive species) remediation work
 - the parks crew completed a Yellow Flag Iris treatment workshop on June 14, 2022
 - benthic fabric has been purchased and the on ground work is planned for 2023

No other activities are currently planned for Seagirt Ponds Community Park.

Priest Cabin Access

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

The Manager has requested a Community Works Fund (CWF) grant to complete the trail construction and connection. This work is scheduled for 2023. The surveyed right-of-way connector was deemed too hazardous for staff to work in and will be completed by tree service contractors.

Kemp Lake Fishing Dock – Chubb Road Location

The Commission passed a motion on February 22, 2022, indicating support for an application to obtain a licence of occupation from the Crown for the purposes of constructing a fishing dock on Kemp Lake at the end of Chubb Road.

The CWF application has been approved by the UBCM. A full suite of documentation regarding the project has been created and submitted for approval.

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

- License of Occupation with the Crown – a site visit was held with the Ministry of Transportation and Infrastructure on August 24, 2022
- Water License with the Crown – underway
- Remove and dispose of the existing dock at Chubb Road – to be done
- Determine if a “Public Consultation” process is required – to be done
- Determine if parking needs to be enhanced – underway
- CWF funding to complete purchase of additional dock structure and other required works – \$50,000 approved June 13, 2022

Community Parks Strategic Plan Update

The Manager is working with the consultant on the First Nations engagement requirement for this plan.

The final draft has been posted on “Bang the Table” as of October 17, to allow those interested parties to comment on the draft.

Coppermine Park

The Manager has applied for CWF funding to replace the playground equipment at Coppermine Park.

The Manager is looking into the viability of restarting the irrigation system at Coppermine Park.

Butler Road Park

A local residents group approached the Manager with a desire to enhance the corner lot at Butler Road and Otter Point Road. Preliminary discussions have occurred. A project proposal/plan was received February 15, 2022.

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

- Reforestation and or revegetation – started in May of 2022
- Installation of a sign – under discussion
- Possible funding options – the Manager has applied for a CWF grant to assist with park improvement (picnic table, bench, split rail fencing, additional vegetation) \$20,000
- Create a site plan showing area for remediation, location of picnic table, etc.
- Possibly moving the bus stop to this area
- Use cedar split rail fencing to show access options and beautify the area

The Park – Port Renfrew

At the request of the Director the Manager has engaged with local residents of Port Renfrew to revitalize the playground at “The Park” in Port Renfrew. The Director has given his support for this project and the Manager has engaged with two playground equipment supply companies to draft up design options for replacement of dilapidated playground equipment.

As this location is known archeological site, the local First Nation will have to be engaged to assist with decommissioning of old equipment and installation of new equipment.

A local volunteer group has offered to remove and dispose the existing old equipment. Security fencing will be required to safeguard the location once the project begins.

This project is slated to begin in 2023.

The Director has agreed to fund a connector trail at Lot 64 near the tennis court. This will include:

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

This project has a notional budget of \$50,000. A CWF grant has been applied for.

This project is slated to begin in 2023.

Admiral’s Forest

Acquisition has concluded and the property is under the administration of the JdFEA Parks and Recreation Advisory Commission effective September 9, 2022.

Signage was purchased to post the boundaries of the park where there is possible trespass onto private land. The signs were installed on October 15, 2022.

The Manager has initiated a CWF application for 2023 to conduct upgrade efforts and post signage to make this property available to the public.

Wieland Road Trail Project

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

Elements of the Project:

- Survey existing Wieland Road allowance (unconstructed road dedication) - started October 07, 2022
- CWF grant funding deemed as eligible and funding was approved August 30, 2022
- The project is on the 2022 and 2023 Capital Plan for \$50,000
- This will likely be a multi-year project
- Obtain authority to occupy the missing portion of the Wieland Road allowance
- Quotes for mini-excavator costs have been obtained but will need to be done again for 2023
- Develop a construction plan for the trail consisting of trail location, culverts, bridges, signage, access points, surfacing material
- A License of Occupation exists with the Ministry of Transportation and Infrastructure

2023 Provisional Budget – Information Report

The 2023 budget review was accelerated due to the General Election.

At its meeting of September 21, 2022, the Electoral Areas Committee (EAC) considered the 2023 Electoral Area budgets including the Community Parks and Community Recreation budgets.

On that same date, the CRD Board, approved the 2023 Provisional Budget.

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

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

CAPITAL REGIONAL DISTRICT

2023 Budget

EA - Community Parks (JDF)

EAC Review

SEPTEMBER 2022

Service: 1.405 JDF EA Community Parks & Recreation

Committee: Juan De Fuca Electoral Area Parks & Rec

DEFINITION:

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

SERVICE DESCRIPTION:

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

PARTICIPATION:

Electoral Area of Juan de Fuca

MAXIMUM LEVY:

Greater of \$227,173 or \$0.15 / \$1,000 on actual assessed value of land and improvements. To a maximum of \$440,101.
(Bylaw 4087, Amend bylaw 245, March, 2016)

COMMISSION:

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

AUTHORITY:

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

FUNDING:

Requisition

1.405 - EA - Community Parks (JDF)	2022		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2023 ONGOING	ONE-TIME	TOTAL	2024	2025	2026	2027
<u>OPERATING COSTS</u>										
Salaries & Wages	97,316	97,316	102,759	-	-	102,759	104,912	107,104	109,344	111,635
Contract for Services	20,750	20,750	21,370	-	-	21,370	21,800	22,240	22,680	23,130
Vehicles	5,190	5,190	5,350	-	-	5,350	5,460	5,570	5,680	5,790
Supplies	8,300	8,300	8,550	-	-	8,550	8,720	8,890	9,070	9,250
Allocations	31,365	31,365	32,242	-	-	32,242	32,922	33,618	34,293	34,982
Other Operating Expenses	13,625	12,265	11,430	-	-	11,430	11,650	11,870	12,110	12,360
TOTAL OPERATING COSTS	176,546	175,186	181,701	-	-	181,701	185,464	189,292	193,177	197,147
*Percentage Increase over prior year						2.9%	2.1%	2.1%	2.1%	2.1%
<u>CAPITAL / RESERVES</u>										
Transfer to Capital Reserve Fund	12,000	13,360	10,250	-	-	10,250	12,000	12,000	12,000	12,000
Transfer to Equipment Replacement Fund	8,000	8,000	8,000	-	-	8,000	8,000	8,000	8,000	8,000
TOTAL CAPITAL / RESERVES	20,000	21,360	18,250	-	-	18,250	20,000	20,000	20,000	20,000
TOTAL COSTS	196,546	196,546	199,951	-	-	199,951	205,464	209,292	213,177	217,147
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2021 to 2022	(2,455)	(2,455)	-	-	-	-	-	-	-	-
Grants in Lieu of Taxes	(297)	(297)	(310)	-	-	(310)	(280)	(290)	(300)	(310)
Revenue - Other	(520)	(520)	(590)	-	-	(590)	(600)	(610)	(620)	(630)
TOTAL REVENUE	(3,272)	(3,272)	(900)	-	-	(900)	(880)	(900)	(920)	(940)
REQUISITION	(193,274)	(193,274)	(199,051)	-	-	(199,051)	(204,584)	(208,392)	(212,257)	(216,207)
*Percentage increase over prior year Requisition						3.0%	2.8%	1.9%	1.9%	1.9%
<u>AUTHORIZED POSITIONS</u>										
Salaried FTE	0.42	0.42	0.42			0.42	0.42	0.42	0.42	0.42

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2023 to 2027

Service No.	1.405	Carry Forward from 2022	2023	2024	2025	2026	2027	TOTAL
	JDF EA Community Parks & Rec.							

EXPENDITURE

Buildings	B	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	E	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	L	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Engineered Structures	S	\$0	\$490,000	\$20,000	\$0	\$0	\$0	\$510,000
Vehicles	V	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$50,000	\$540,000	\$70,000	\$0	\$0	\$0	\$610,000
		\$50,000	\$540,000	\$70,000	\$0	\$0	\$0	\$610,000

SOURCE OF FUNDS

Capital Funds on Hand	Cap	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Debenture Debt (New Debt Only)	Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	ERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants (Federal, Provincial)	Grant	\$50,000	\$535,000	\$70,000	\$0	\$0	\$0	\$605,000
Donations / Third Party Funding	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	Res	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$50,000	\$540,000	\$70,000	\$0	\$0	\$0	\$610,000
		\$50,000	\$540,000	\$70,000	\$0	\$0	\$0	\$610,000

CAPITAL REGIONAL DISTRICT
5 YEAR CAPITAL PLAN
2023 - 2027

<p>Project Number Project number format is "yy-##" "yy" is the last two digits of the year the project is planned to start. "##" is a numerical value. For example, 23-01 is a project planned to start in 2023.</p> <p>For projects in previous capital plans, use the same project numbers previously assigned.</p>	<p>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".</p>	<p>Carryforward from 2022 Input the carryforward amount from the 2022 capital plan that is remaining to be spent. Forecast this spending in 2023 to 2027.</p>	<p>Project Drivers Maintain Level of Service = Project maintains existing or improved level of service. Advance Board or Corporate Priority = Project is a Board or Corporate priority. Emergency = Project is required for health or safety reasons. Cost Benefit = Economic benefit to the organization.</p>
<p>Capital Expenditure 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</p>	<p>Total Project Budget Provide the total project budget, even if it extends beyond the 5 years of this capital plan.</p>	<p>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 Res = Reserve Fund STLoan = Short Term Loans WU = Water Utility If there is more than one funding source, use additional rows for the project.</p>	<p>Long-term Planning Master Plan / Servicing Plan = Plan that identifies new assets required to meet future needs. Asset Management Plan / Sustainable Service Delivery Plan = Integrated plan that identifies asset replacements based on level of service, criticality, condition, risk, replacement costs as well as external impacts. Replacement Plan = Plan that identifies asset replacements based primarily on asset age or asset material/type. Condition Assessment = Assessment that identifies asset replacements based on asset condition.</p>
<p>Capital Project Title Input title of project. For example "Asset Name - Roof Replacement", "Main Water Pipe Replacement".</p>	<p>Asset Class L - Land S - Engineering Structure B - Buildings V - Vehicles</p>	<p>Cost Estimate Class Class A (+10-15%) = Estimate based on final drawings and specifications; used to evaluate tenders. Class B (+15-25%) = Estimate based on investigations, studies or preliminary design; used for budget planning. Class C (+25-40%) = Estimate based on limited site information; used for program planning. Class D (+50%) = Estimate based on little/no site information; used for long-term planning.</p>	

Service #: 1.405
Service Name: JDF EA Community Parks & Recreation

Project List and Budget													
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2022	2023	2024	2025	2026	2027	5 - Year Total
21-01	Renewal	Wieland Trail	Develop 1.7km trail from William Simmons Park to Kemp Lake Road as part of an Otter Point alternate transportation route	\$100,000	L	Grant	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
22-02	Renewal	Chubb Rd - Dock Installation	Install dock system at Chubb Rd on Kemp Lake	\$75,000	S	Grant	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
23-01	New	Port Renfrew Playground Equipment	Installation of new playground equipment in Port Renfrew	\$160,000	S	Grant	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
23-02	New	Elrose Park trail construction	Construct a Multi-use trail at Elrose Park	\$45,000	S	Grant	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
23-03	New	Priest Cabin Park Trail Construction	Construct a trail at Priest Cabin connecting to Matterhorn Access Trail	\$50,000	S	Grant	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
23-04	New	Starlink WiFi -Port Renfrew Community Centre	Install and operate a "Starlink" WiFi system possibly in conjunction with VI Library	\$15,000	S	Grant	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
23-05	New	Trail Construction Wigglesworth Lake Park	Trail and other park infrastructure at Wigglesworth Lake Park (to facilitate park transfer to Regional Parks	\$50,000	S	Grant	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
23-06	New	Trail Construction Admirals Forest Park	Construct/remediate trails at the recently purchased Admirals Forest Property	\$40,000	S	Grant	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
23-07	New	Playground Improvements Coppermine Park	Replace wooden playground equipment with new equipment Coppermine Park	\$100,000	S	Grant	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
23-08	New	Trail and Park remediation Butler Park	Butler Park trail and park remediation	\$20,000	S	Grant	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
23-09	New	Fencing for Storage Compound	Installed fencing/gate to create secure storage compound for Parks equipment and materials	\$5,000	S	Cap		\$5,000					\$5,000
GRAND TOTAL				\$660,000			\$50,000	\$540,000	\$70,000	\$0	\$0	\$0	\$610,000

EA - Community Parks (JDF)
 Reserve Summary Schedule
 2023 - 2027 Financial Plan

Reserve/Fund Summary

	Estimated	Budget				
	2022	2023	2024	2025	2026	2027
Land Reserve Fund	2,839	13,089	25,089	37,089	49,089	61,089
Equipment Replacement Fund	117,184	125,184	133,184	141,184	149,184	157,184
Total	120,023	138,273	158,273	178,273	198,273	218,273

Reserve Schedule

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

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

Reserve Cash Flow

Fund:	1034	Estimated	Budget				
		2022	2023	2024	2025	2026	2027
Fund Centre:	101378						
Beginning Balance		597,479	2,839	13,089	25,089	37,089	49,089
Transfer from Ops Budget		13,360	10,250	12,000	12,000	12,000	12,000
Land Acquisition		(563,000)	-	-	-	-	-
Transfer to Cap Fund		(45,000)	-	-	-	-	-
Interest Income		-					
Ending Balance \$		2,839	13,089	25,089	37,089	49,089	61,089

Assumptions/Background:

Reserve Schedule

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

ERF Group: JDPEAPRK.ERF

Reserve Cash Flow

Fund:	1022	Estimated	Budget				
		2022	2023	2024	2025	2026	2027
Fund Centre:	102158						
Beginning Balance		109,184	117,184	125,184	133,184	141,184	149,184
Transfer from Parks Ops Budget		8,000	8,000	8,000	8,000	8,000	8,000
Expenditures		-	-	-	-	-	-
Interest Income		-					
Ending Balance \$		117,184	125,184	133,184	141,184	149,184	157,184

Assumptions/Background:

Transfers limited by maximum requisition level. Transfer as much as operating budget will allow.

CAPITAL REGIONAL DISTRICT

2023 Budget

EA - Community Recreation (JDF)

EAC Review

SEPTEMBER 2022

Service: 1.408 JDF EA Community Recreation

Committee: Juan De Fuca Electoral Area Parks & Rec

DEFINITION:

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

SERVICE DESCRIPTION:

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

PARTICIPATION:

Electoral Area of Juan de Fuca

MAXIMUM LEVY:

\$0.063 / \$1,000 on actual assessed value of land and improvements. To a maximum of \$155,741.

COMMISSION:

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

FUNDING:

Requisition

1.408 - EA - Community Recreation (JDF)	2022		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2024	2025	2026	2027
<u>OPERATING COSTS</u>										
Salaries & Wages	44,214	43,944	46,632	-	-	46,632	47,610	48,609	49,620	50,655
Recreation Programs	14,300	14,300	13,785	-	-	13,785	13,935	14,103	14,280	14,471
Maintenance	4,150	4,150	4,270	-	-	4,270	4,360	4,450	4,540	4,630
Utilities & fuel	6,220	6,220	6,400	-	-	6,400	6,530	6,660	6,790	6,920
Supplies	930	930	950	-	-	950	970	990	1,010	1,030
Allocations	12,584	12,584	12,863	-	-	12,863	13,137	13,411	13,683	13,957
Other Operating Expenses	7,730	7,730	7,930	-	-	7,930	8,140	8,350	8,580	8,810
TOTAL OPERATING COSTS	90,128	89,858	92,830	-	-	92,830	94,682	96,573	98,503	100,473
*Percentage Increase over prior year						3.0%	2.0%	2.0%	2.0%	2.0%
<u>CAPITAL / RESERVE</u>										
Transfer to Equipment Replacement Fund	-	270	-	-	-	-	-	-	-	-
TOTAL CAPITAL / RESERVE	-	270	-	-	-	-	-	-	-	-
TOTAL COSTS	90,128	90,128	92,830	-	-	92,830	94,682	96,573	98,503	100,473
<u>FUNDING SOURCES (REVENUE)</u>										
Rentals	(20,400)	(20,400)	(21,010)	-	-	(21,010)	(21,430)	(21,860)	(22,300)	(22,750)
Revenue - Other	(220)	(220)	(220)	-	-	(220)	(220)	(220)	(220)	(220)
TOTAL REVENUE	(20,620)	(20,620)	(21,230)	-	-	(21,230)	(21,650)	(22,080)	(22,520)	(22,970)
REQUISITION	(69,508)	(69,508)	(71,600)	-	-	(71,600)	(73,032)	(74,493)	(75,983)	(77,503)
*Percentage increase over prior year Requisition						3.0%	2.0%	2.0%	2.0%	2.0%
AUTHORIZED POSITIONS										
Salaried FTE	0.18	0.18	0.18			0.18	0.18	0.18	0.18	0.18

Reserve Schedule

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

ERF Group: **To be created in 2022**

Reserve Cash Flow

Fund:	1022	Estimated	Budget				
		2022	2023	2024	2025	2026	2027
Fund Centre:	TBD						
Beginning Balance		-	270	270	270	270	270
Transfer from Ops Budget		270	-	-	-	-	-
Planned Expenditures		-	-	-	-	-	-
Interest Income		-					
Ending Balance \$		270	270	270	270	270	270

Assumptions/Background: