



# MUNICIPAL OWNERS

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## WSPR STAFF REPORT

<b>TO:</b>	West Shore Parks & Recreation Society Members
<b>FROM:</b>	Grant Brown, Administrator
<b>DATE:</b>	June 26 <sup>th</sup> , 2024
<b>SUBJECT:</b>	Use of WSPR Capital Reserve Funds for the Outdoor Pickleball Court Construction Project

### RECOMMENDATION:

That the West Shore Parks & Recreation Society Members approve the use of the general capital reserve to fund the construction of six outdoor pickleball courts adjacent to the existing tennis courts on the West Shore Parks & Recreation Society property located at 1767 Island Highway, Victoria, BC.

### BACKGROUND:

Pickleball continues to be one of the fastest growing sports due to its appeal to people of all ages and abilities, as well as its relatively low cost for the participant. Pickleball has been a hot topic for parks and recreation departments both locally and provincially for several years.

At the June 13<sup>th</sup>, 2024 board of directors meeting, the Board directed staff to seek approval from the member municipalities to fund the construction of outdoor pickleball courts from the West Shore Parks & Recreation Society (WSPRS) general capital reserve fund, up to \$400,000.

The approved 2024 WSPRS financial plan included the construction of six outdoor pickleball courts adjacent to the existing tennis courts on the WSPRS property; however, indicated that staff would seek federal and provincial infrastructure grants to fund the project fully or partially prior to moving forward. Since the 2024 budget was approved, staff have been unable to source grant funding. Community demand for pickleball infrastructure remains strong, with community members consistently contacting board members requesting courts.

WSPRS experienced another strong financial year in 2023 due to increased recreational participation on the West Shore and WSPRS' ability to increase its offerings in many areas. This is evidenced in the 2023 financial statements, where the Statement of Operations shows a \$731,535 improved performance versus budget.

### DISCUSSION:

The WSPRS property is a desirable location for outdoor pickleball courts due to its distance from residential areas, which removes excessive noise concerns that are often expressed by residents

who live in proximity to pickleball courts elsewhere. Furthermore, ample parking and washrooms are adjacent to the proposed site.

With 2023's financial performance exceeding projections, WSPRS general capital reserve received additional funds at year end, resulting in a year-end balance more than \$600,000 greater than anticipated. The use of \$400,000 to fund the construction of outdoor pickleball courts from the general capital reserve, will leave the reserve fund value in a stronger position than what was presented in the 2024-2028 WSPRS financial plan during budget discussions.

**BUDGET IMPLICATIONS:**

The request for the use of up to \$400,000 from the WSPRS general capital reserve to fund the construction of six outdoor pickleball courts on WSPRS property requires no additional tax requisition and therefore has no 2024 budgetary effect.

Respectfully Submitted,



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Grant Brown, Administrator