



# REGIONAL DISTRICT of Fraser-Fort George

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## 2024 BUDGET REPORT FOR CONSIDERATION

TO: Chair and Directors, Committee of the Whole

FROM: Meredith Burmaster, Manager of Community Services

DATE: November 9, 2023

SUBJECT: Community Services – 1202

SUMMARY: Purpose: Consider and Approve Budget and Five-Year Financial Plan

File No.: BUD 1.0

Attachments:

1. 2024 Proposed Budget
2. 2024 – 2028 Financial Plan

### RECOMMENDATION(S):

1. THAT the report be received.
2. THAT the 2024 budget for Community Services be approved.
3. THAT the 2024 – 2028 Financial Plan for Community Services be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All Weighted	Majority
All Weighted	Majority

### SERVICE DESCRIPTION:

The Community Services function is integral in the establishment of new services, as well as providing administrative support for many services at the community level such as street lighting, community halls, utility projects, TV rebroadcast, Community Grants-In-Aid, Recreation Grants, and the Bear Lake Community Commission. Community Services Administration also coordinates grant application submissions to other levels of government for new services and for improvements to existing infrastructure.

In 2023, Community Services Administration's focus was on:

- providing core services while experiencing capacity challenges;
- assisting with grant applications, competitive bidding and associated project management and reporting requirements;
- providing liaison and administrative support to the Fraser Fort George Endowment Funds Grant Committee;
- navigating the first year of the Miworth Community Facilities taxable service including onboarding of the Community Consultation Committee;
- continued evaluation of Reid Lake Community Hall service;
- evaluation and development of the Robson Valley facilities rental contract, rate sheet, and risk mitigation forms in preparation for rates and regulation bylaw;
- providing administrative support to Robson Valley facilities;
- supporting Emergency Management administration and the Dore River Erosion Mitigation Project Planning;
- negotiations of a new lease agreement for the Bear Lake Ambulance Station; and
- ongoing improvements to the Tete Jaune Community Cemetery;

### STRATEGIC ALIGNMENT:

- ☐ Climate Action      ☐ Economic Health      ☐ Indigenous Relations      ☒ Strong Communities
- ☐ None – Statutory or Routine Business

### SERVICE DETAILS:

Participants: All Municipalities and Electoral Areas (based on a special formula)  
Requisition Limit: None  
Debt Balance: None

### SERVICE WORKPLAN:

- Planning and developing staff capacity.
- Planning and organizing for alternative delivery method for a 2024 Community Association Workshop.
- Resolving the Reid Lake Community Hall Service.
- Implementing property use agreements between the Regional District and community groups and Crown tenures between the Regional District and the Province.
- Continuing assistance to the Dore River Erosion Mitigation Project.
- Providing general administrative support to the Robson/Canoe Valley Recreation Facilities.
- Project management for improvements to the Bear Lake Hall and Dome Creek Recreation Facility.
- Planning for vehicle replacement in 2025.
- Providing liaison and administrative support to the Fraser Fort George Endowment Funds Grant Committee.

### OVERALL FINANCIAL IMPACT:

	2023	2024	\$ Change	% Change
Total Expenditure:	\$ 497,310	\$ 557,818	\$ 60,508	12.2 %
Requisition:	\$ 365,245	\$ 379,855	\$ 14,610	4.0 %

### BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- 2023 surplus due to lower than budgeted costs affected by staff absences (reduction in wages, benefits, travel and training expenditures).

Respectfully submitted,

“Meredith Burmaster”

Meredith Burmaster  
Manager of Community Services

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