



# REGIONAL DISTRICT of Fraser-Fort George

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## 2024 BUDGET REPORT FOR CONSIDERATION

TO: Chair and Directors, Committee of the Whole File No.: BUD 1.0

FROM: Laura Zapotichny, General Manager of Environmental Services

DATE: November 9, 2023

SUBJECT: Regional Parks – 5001

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

Attachments:

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

### RECOMMENDATION(S):

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

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

### SERVICE DESCRIPTION:

The Regional District of Fraser-Fort George operates eleven regional parks located throughout the Regional District and encompassing a total of three hundred thirty hectares of land. An updated Regional Parks Plan was approved by the Board in April 2021.

The purpose of the Parks program is to provide recreational, educational, heritage and conservation opportunities and services. All parks are designed for day use only and offer a variety of amenities which can include picnic areas, fire pits, beaches, restroom facilities, interpretive services, heritage buildings, trail systems, and boat launches. Park users include a combination of residents and tourists alike, and park uses include special events such as weddings, family reunions, and company picnic gatherings.

The Regional Parks function includes the operations and maintenance aspects of the parks, land acquisition and capital improvements to facilities.

### STRATEGIC ALIGNMENT:

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

### SERVICE DETAILS:

Participants: All Municipalities and Electoral Areas

Requisition Limit: \$0.107 per \$1,000 (2023 - \$2,242,727)

Debt Balance: None

## SERVICE WORKPLAN:

- Maintaining core services to ensure parks are safe, enjoyable and protect the parks infrastructure.
- Improving interpretive services, accessibility and aesthetic qualities of the parks.
- Exploring future Regional Parks land acquisition opportunities in Area D and E.
- Implementing recommendations from the 2020 Regional Parks Plan to address trends in park and trail use.

## 2024 CAPITAL PROJECTS OF NOTE:

Project	Cost Estimate	Notes
Land Acquisition and Development of a park(s) in Electoral Area E	\$ 30,000	Funded from NCPG reserve.
Land Acquisition and Development of a park in Electoral Area D	\$ 30,000	Funded from NCPG reserve
Cargo Trailer	\$ 10,000	Funded from operating budget.
Infrastructure and accessibility upgrades to McMillian Creek Park	\$ 60,000	Funded from NCPG reserve
Accessibility audit for parks	\$ 30,000	Funded from NCPG reserve
Updated signage at the parks	\$ 30,000	Funded from NCPG reserve
Ongoing upgrades to parks infrastructure	\$ 10,000	Funded from NCPG reserve
Total:	<u>\$ 200,000</u>	

## OVERALL FINANCIAL IMPACT:

	2023	2024	\$ Change	% Change
Total Expenditure:	\$ 1,056,984	\$ 808,069	\$ (248,915)	(23.5) %
Requisition:	\$ 454,420	\$ 463,508	\$ 9,088	2.0 %

## BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- Signage upgrades including inclusion of indigenous stories, language, history and names.
- Land acquisition and development of a park in Electoral Area D.
- Land acquisition and development of a park in Electoral Area E.
- Accessibility audit for all Regional Parks.
- Replacement of cargo trailer.
- Continue contribution to Parks Development Reserve and equipment reserve.

Respectfully submitted,

“Laura Zapotichny”

Laura Zapotichny  
General Manager of Environmental Services  
LZ:jt