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2025 BUDGET REPORT FOR CONSIDERATION

ENTITLEMENT

All

1 Director/1 vote

Electoral Area H

and McBride Weighted Electoral Area H

and McBride

Weighted

HOW VOTE

COUNTED

Majority

Majority

Majority

- TO: Chair and Directors, Committee of the Whole
- FROM: Blaine Harasimiuk, Manager of Inspection Services and Sustainability Practices

DATE: January 8, 2025

- SUBJECT: Robson Valley Recreation Centre 5003
- SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

- 1. 2025 Proposed Budget Robson Valley Recreation Centre 5003
- 2. 2025 Proposed Budget Robson Valley Community Centre 5014
- 3. 2025 2029 Financial Plan Robson Valley Recreation Centre 5003

RECOMMENDATION(S):

- THAT the report dated January 8, 2025 regarding "Robson Valley Recreation Centre – 5003" be received for information.
- 2. THAT the 2025 budget for Robson Valley Recreation Centre be approved.
- 3. THAT the 2025 2029 Financial Plan for Robson Valley Recreation Centre be approved.

SERVICE DESCRIPTION:

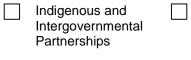
This service provides for the operation of the Robson Valley Recreation (RVRC) and Community Centre (RVCC), located in McBride, and serving the area population of approximately 1,700 residents.

A Community Consultation Committee has been appointed by Board for the provision of advice and recommendations on the service's annual operating budget, capital projects, long term financial planning and other matters which may be referred to it by the Regional District.

The Community Consultation Committee has reviewed, provided input and supports the budget as presented.

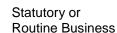
The RVRC and RVCC are funded by a taxation rate applied against the assessed value of land and improvements within the local service area.

STRATEGIC PRIORITIES ALIGNMENT:



Organizational Strength and Adaptability

Awareness and Engagement



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Quality Community Services

Environmental Stewardship and Climate Action

SERVICE DETAILS:

Participants:Service Area within Electoral Area H and Village of McBrideRequisition Limit:NoneDebt Balance:None

SERVICE WORKPLAN:

- Ensure that the RVRC and RVCC are operated and maintained in a fiscally responsible, safe and efficient manner for the enjoyment of all users.
- Develop a phased approach on prioritizing capital building improvement projects utilizing RDFFG asset management studies.
- Complete a repair and retrofit to the exterior of the facility to assist in extending the life of the building.
- Review the current rates charged for the use of the recreation facility.
- Continue the review of RVRC and RVCC activities and operational cost savings opportunities.
- Build an asset management reserve to plan funding for future repairs and replacement of assets in the RVRC and RVCC.
- Staff succession planning.

CAPITAL PROJECTS:

Project	Cost Estimate		Notes		
Projector and sound system – RVCC	\$	40,000	Funded from equipment reserve.		
Repair and retrofit facility exterior – RVRC	\$	330,000	Funded from Community Works and Local Government Climate Action Program (LGCAP).		
Total:	\$	370,000	_		

OVERALL FINANCIAL IMPACT:

	2024	2025		Change	% Change
Total Expenditure:	\$ 1,162,370	\$ 1,121,945	\$	(40,425)	(3.5) %
Requisition:	\$ 391,579	\$ 407,250	\$	15,671	4.0 %

BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- Increase in requisition necessary to offset increased operating expenses.
- Contributing to a new asset management reserve.
- Adjusting the operational hours of the facility to fit the overall needs of the community users.
- Repair and retrofit to the exterior of the RVRC includes:
 - o roof replacements on the entrance canopies;
 - o main roof/gutter/flashing resealing and repair;
 - o metal cladding repair;
 - o roof replacement on the plant building;

- o repair corroded canopy columns;
- replace doors and windows;
- o entrance exterior concrete slabs; and
- o paint/reseal the existing masonry block wall.
- New projector and sound system at the RVCC.

Respectfully submitted,

"Blaine Harasimiuk"

Blaine Harasimiuk Manager of Inspection Services and Sustainability Practices

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