



**REGIONAL DISTRICT
of Fraser-Fort George**

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**2025 BUDGET REPORT
FOR CONSIDERATION**

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):

1. 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.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H and McBride Weighted	Majority
Electoral Area H and McBride Weighted	Majority

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:

- | | | | |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement | <input checked="" type="checkbox"/> Statutory or Routine Business | | |

SERVICE DETAILS:

Participants: Service Area within Electoral Area H and Village of McBride
 Requisition Limit: None
 Debt 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 RDDFG 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:
 - roof replacements on the entrance canopies;
 - main roof/gutter/flashing resealing and repair;
 - metal cladding repair;
 - roof replacement on the plant building;

- repair corroded canopy columns;
 - replace doors and windows;
 - entrance exterior concrete slabs; and
 - 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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