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# 2025 BUDGET REPORT FOR CONSIDERATION

ENTITLEMENT

All

Electoral Area H

and Valemount Weighted

Electoral Area H

and Valemount

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 Wes Keim, Recreation Programming and Facilities Supervisor
- DATE: January 8, 2025
- SUBJECT: Canoe Valley Recreation Centre - 5008
- Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan SUMMARY:
  - Attachments:
  - 1. 2025 Proposed Budget
  - 2025 2029 Financial Plan 2.

### **RECOMMENDATION(S):**

- 1. THAT the report dated January 8, 2025 regarding "Canoe Valley Recreation 1 Director/1 vote Centre - 5008" be received for information.
- 2. THAT the 2025 budget for Canoe Valley Recreation Centre be approved.
- 3. THAT the 2025 2029 Financial Plan for Canoe Valley Recreation Centre be approved.

## SERVICE DESCRIPTION:

This service provides for the operation of the Canoe Valley Recreation Centre, located in Valemount, and serves the area population of approximately 1,600 residents.

A Community Consultation Committee has been appointed by Board for the provision of advice and recommendations on the Recreation Centre annual operating budget, capital projects and other matters which may be referred to it by the Regional District.

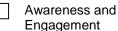
The Community Consultation Committee has reviewed, provided input and supports the budget as presented.

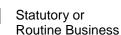
The Recreation Centre is funded by a taxation rate applied against the assessed value of land and improvements within the local service area.

## STRATEGIC PRIORITIES ALIGNMENT:

Indigenous and
Intergovernmental
Partnerships

Organizational Strength and Adaptability





Quality Community  $[\times]$ Services

Environmental Stewardship and **Climate Action** 

## SERVICE DETAILS:

Participants:	Service Area within Electoral Area H and the Village of Valemount
Requisition Limit:	\$466,825
Requisition Limit Adjustment:	25% adjustment in 2024. Next eligible adjustment to a maximum of 25% in 2029.
Debt Balance:	None

## SERVICE WORKPLAN:

- Ensure that the Canoe Valley Recreation Centre is operated and maintained in a safe and efficient manner for the enjoyment of all users.
- Develop a phased approach on prioritizing capital building improvement projects including the investigation of infrastructure grant funding.
- Make the Canoe Valley Recreation Centre available for a wide range of activities and opportunities to the benefit of residents and visitors.
- Conduct a review of recreation activities, operational cost savings opportunities and facility condition assessment.
- Review the current rates charged for the use of the recreation facility.
- Continue to engage the Community Consultation Committee and community as part of recreation service level planning and budgeting.
- Development of a funding plan for future repairs and/or replacement of service assets and equipment.
- Develop an asset management plan.
- Staff succession planning.

## **CAPITAL PROJECTS:**

N/A

## OVERALL FINANCIAL IMPACT:

	2024		2025		Change	% Change
Total Expenditure:	\$ 741,142	\$	689,987	\$	(51,155)	(6.9)%
Requisition:	\$ 373,460	\$	392,133	\$	18,673	5.0 %

## BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- Increase in requisition necessary to offset increased operating expenses.
- Utilization of operating reserve is required to offset expenses in 2025.
- Service is projected to be at its requisition limit by 2029.

Respectfully submitted,

#### "Blaine Harasimiuk"

Blaine Harasimiuk Manager of Inspection Services and Sustainability Practices and

### "Wes Keim"

Wes Keim Recreation Programming and Facilities Supervisor

BH:wk