



# REPORT

To: Regional Parks Committee

Report Number: CS-RPC-005

From: Trish Morgan, General Manager of Community Services

Date: November 26, 2020

**Subject: 2021 Budget Review – Function 200 Regional Parks**

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## **RECOMMENDATION #1:**

That the Regional Parks Committee recommend that the Regional Board include the draft 2021 Budget for Function 200 – Regional Parks in the 2021 Financial Plan.

## **RECOMMENDATION #2:**

That the Regional Parks Committee recommend that the Regional Board approve the Supplementary Request to hire a qualified consulting firm to complete a Regional Active Transportation Plan to a maximum of \$100,000; further, that it be included in the 2021 Financial Plan.

## **RECOMMENDATION #3:**

That the Regional Parks Committee recommend that the Regional Board approve the Supplementary Request to hire a qualified consulting firm to complete Facility Condition Assessments for PRRD owned or tenured Community Recreation Facilities, to a maximum of \$90,000; further, that it be included in the 2021 Financial Plan.

## **BACKGROUND/RATIONALE:**

### **Core Budget:**

Overall, the operations budget for the function (exclusive of the supplemental requests) has increased from \$847,817 to \$906,560 – an increase of \$58,743. The requisition has decreased from \$495,863 in 2020 to \$465,560 if supplemental requests are not included.

- General expenditures increased from \$229,012 in 2020 to \$350,398 in 2021 an increase of \$121,386. Field Services wages are allocated based on actual documented staff time from 2019. Blackfoot capital upgrades and regular repairs and maintenance of all parks as per the regular inspection routine were the main reasons for the increase in time spent by field services staff and the resulting increased wage expense allocated to this function.
- Legal review costs increased to \$35,000 in order to investigate transferring PRRD owned community halls to the facility operators.
- Vehicle allocations have increased by \$27,812 as a result of increased allocations of vehicle usage, which is reflective of having in-house staff conduct the majority of park maintenance and projects. Allocations for vehicle usage are charged back to the applicable functions that utilize vehicles and are based on the tracked vehicle use actuals from the known previous year (2019).

- Feasibility studies include \$23,253, carried over from 2020, to complete the Connecting Communities Trails Project.
- Blackfoot Regional Park operating budget has decreased by \$9,440.
  - The estimated cost of electricity is included in this budget as 10 sites are now powered. Telephone and internet services are budgeted for this park for the first time, which will include satellite internet and telephone service to the Caretaker Office.
  - The cost of electrical utilities is anticipated to be offset by fees charged at the park (which will need to be approved by the Regional Parks Committee and Board).
  - \$55,200 has been budgeted for the Park Caretaker contract for service (approved by the Board in May, 2020).
  - Minor capital items not purchased in 2020 have been carried forward to 2021, including new signage, garbage receptacles, outhouse replacement or repair, and picnic tables.
  - Funding has also been budgeted for ongoing maintenance to the facilities, roads, and infrastructure.
- Minaker River Regional Park budget has increased by \$3,699, due in part to the expected road repair that will be required in the summer.
  - Minor capital items not purchased in 2020 have been carried forward to 2021, including new signage, garbage receptacles, outhouse replacement or repair, and picnic tables.
  - Funding has also been budgeted for ongoing maintenance to the facilities, roads, and infrastructure.
- Montney Centennial Regional Park core operating budget has decreased by \$7,200.
  - This decrease is due to removing minor capital funding for trails in the park (\$20,000 budgeted in 2020).
  - Minor capital items not purchased in 2020 have been carried forward to 2021, including new signage, garbage receptacles, and picnic tables.
  - Funding has also been budgeted for ongoing maintenance to the facilities, roads, and infrastructure.
- Spencer Tuck Regional Park operating budget decreased by \$5,300 over 2020 budget due to less being allocated for the road and parking lot.
  - Funding for minor capital not completed in 2020 has been carried forward for completion in 2021. This will include creating a turnaround area for the boat launch and capping off the tank found at the park.
- Swan Lake Weir has increased by \$50,200.
  - For 2021 the Electoral Area 'D' Director has allocated \$50,000 of Fair Share for repairs and maintenance for this infrastructure.
- Sundance Lake Regional Park has increased modestly from \$13,400 in 2020 to \$16,150 in 2021.
  - This includes carrying forward funds for new signage, and the archaeological assessment, and building a new information kiosk
- Insurance for PRRD owned community halls and recreation grounds increased to \$11,900 from \$5,864 due to a reallocation of insurance costs across budget functions.

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**Prior Year, One-Time Items:**

At Blackfoot Regional Park, the Caretaker Site Development Project and Campsite Area 'B' Construction Project were completed in 2020. The caretaker site is now complete with a fenced compound for the Caretaker RV, septic, water and electrical service, and caretaker office/storage building.

Campsite Area "C" at Blackfoot Regional Park was not completed, and is recommended to be re-budgeted for in 2021.

Archaeological Overview Assessments were not completed at Minaker River Regional Park or at Sundance Lake Regional Park. It is recommended that these expenses be carried forward to 2021 for completion.

Montney Centennial Regional Park Trail was budgeted for at a cost of \$20,000 in 2020. This project was not completed due to the anticipated work that needed to be completed to improve the access road. Funds for trail development have not been carried forward at this time.

\$40,000 was budgeted in 2020 to upgrade the road at Montney Centennial Regional Park. A qualified engineering firm was hired to complete a plan and cost estimate for the repair of the road including erosion control and improving the outflows into Charlie Lake. The access road to Montney Centennial Regional Park is built at a relatively steep grade, and during periods of high precipitation or in the spring during runoff, the road often washes out which creates a potential hazard for park users. In order to mitigate this risk and to improve access to this park, a qualified engineering firm was hired in 2020 to create a report detailing the proposed repairs and improvements to the access road and drainage, including the estimated cost for repair, proposed timeline for works, and specification for the works. The report estimated that the investment to the road would be in the order of \$691,000 including contingency, engineering, permits, and construction but could be more depending on the availability of riprap. Staff will work in 2021 to determine if the road work can be conducted in phases prior to bringing back a report and supplemental request for the Regional Parks Committee and Regional Board to consider.

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**Supplemental Items:****Supplemental Request #1 - Regional Active Transportation Plan \$100,000:**

Significant grant funding was announced in 2020 for trails construction and infrastructure through the B.C. Active Transportation Infrastructure Grants Program (to a maximum of \$500,000 per project). However, in order to qualify to apply for this funding local governments and first nations must have an Active Transportation Network Plan (or equivalent). An Active Transportation Network Plan would support active transportation for all ages and abilities – walking, jogging, hiking, cycling, etc. The plan will include a review of active transportation in the Region, a review of existing documents, policies, and ongoing projects, public consultation, standards for planning and design, maintenance standards and recommendations for implementation of the plan.

To offset the cost of developing the plan a \$50,000 grant can be applied for by the PRRD. Once the plan has been developed it will provide opportunities to apply for significant capital funding for trails through

B.C. Active Transportation Infrastructure Grants Program, Investing in Canada Infrastructure Program, Bike BC the Federal of Canadian Municipalities. Such as those currently being examined:

- Wonowon Trail;
- Prespatou Trail;
- Dawson Creek to Pouce Coupe trail; and
- Fort St John to Charlie Lake trail.

#### **Supplemental Request #2 - Facility Condition Assessments \$90,000:**

As a requirement of the asset management planning process (one of the Board's Strategic Initiatives), facility condition assessments must be completed for the following facilities in 2021;

○ Cache Creek Hall	\$15,000
○ Golata Creek Hall	\$15,000
○ Jackfish Hall	\$15,000
○ Moberly Lake Hall	\$15,000
○ North Peace Fall Fair	\$15,000
○ Upper Halfway Hall	\$15,000

The Kelly Lake Community Centre and Osborn Hall condition assessments were completed in 2019.

None of the recreation grounds, which are under a license of occupation, have been included for condition assessments as they can be completed by staff once training has been provided.

#### **ALTERNATIVE OPTIONS:**

1. That the Regional Parks Committee provide further direction.

#### **STRATEGIC PLAN RELEVANCE:**

- ☒ Not Applicable to Strategic Plan.

#### **FINANCIAL CONSIDERATION(S):**

##### **Core Budget:**

The requisition for operations is set to decrease from \$495,863 to \$461,560 - a decrease of \$34,303.

- If all supplemental requests are approved, there will be an increase of \$190,000 to the operations budget.
  - If the Active Transportation Plan is approved a \$50,000 grant has been included in the budget to offset the cost of the plan (\$100,000)
  - If the condition assessments are approved there will be an increase of an additional \$90,000 to the requisition
- \$325,000 will be carried over as a surplus from 2020 for operations.
- \$55,000 is estimated to be allocated as grants-in-lieu for operations.
- \$15,000 is allocated as recovered costs from camping fees.
- \$50,000 in Area D Fair Share has been included for repairs and maintenance for the Swan Lake Weir

**Capital Budget:**

- \$46,000 will be carried over as surplus from 2020 to complete the Campsite Area 'C' Project at Blackfoot Regional Park in addition to \$44,000 from requisition for a total of \$90,000.

**Requisition & Estimated Tax Rates:****Operating & Capital Budget *without* supplemental requests:**

- 2020 = \$552,000 tax rate of \$0.0211/\$1,000 on improvements only
- 2021 = \$505,560 estimated tax rate of \$0.0193/\$1,000 on improvements only
  - *based on 2020 assessment information*

**Operating & Capital Budget *with* supplemental requests**

- 2021 = \$645,560 estimated tax rate of \$0.0247/\$1,000 on improvements only
  - *based on 2020 assessment information*

<b>Value of Improvements</b>		<b>2020</b>	<b>2021 (w/ supp)</b>
		0.0211	0.0247
\$	150,000.00	\$ 3.17	\$ 3.71
\$	300,000.00	\$ 6.33	\$ 7.41
\$	450,000.00	\$ 9.50	\$ 11.12
\$	600,000.00	\$ 12.66	\$ 14.82

**COMMUNICATIONS CONSIDERATION(S):**

None

**OTHER CONSIDERATION(S):**

None

**Attachments:**

1. Budget
2. Supplementary Request – Active Transportation Plan
3. Supplementary Request – Facility Condition Assessments