

Date: February 1, 2020
Submitted by: Jamie Davies, Recreation & Control Services Supervisor
Service Name: Regional Parks
Service Purpose: To operate and maintain day use parks, trails, and a boat launch for public use and enjoyment
Participants: All Electoral Areas and All Municipalities except Jumbo; Yaqakxaqlamki Regional Park (Electoral Areas A, B and C, Cranbrook, Kimberley, Fernie, Sparwood and Elkford); and Westside Legacy Trail (Electoral Areas F and G, Invermere, Radium and Canal Flats)

Operational Items:

- Wycliffe Regional Park** provides a day use park located 13 km northwest of Cranbrook on Perry Creek Rd. Budget highlights include:

\$1,500	10 new wood picnic tables
\$2,500	Install 50 barrier rocks between picnic sites 1 and 2; this is also a park maintenance reduction initiative
\$3,500	Purchase/install in-ground garbage cans near picnic sites 3 and 6
\$5,000	Business development plan for WEG and Wycliffe Regional Park

- Wycliffe Exhibition Grounds** provides a day use park that has equestrian and multi-use facilities located 12 km northwest of Cranbrook on Wycliffe Park Rd. Budget highlights include:

\$5,000	Business development plan for WEG and Wycliffe Regional Park
\$5,000	Lighting upgrades.
\$3,500	Purchase/install water tank and spray bar on groomer
\$1,000	Purchase/install fee collection vault and signage
\$400	Extend steer corral
\$2,500	Arena chute repairs and improvements

- Elk Valley Regional Park** provides a day use park located 12 km south of Elkford on the east side of Highway 43. The day use park continues to operate within anticipated operation and maintenance costs.

- Tie Lake Regional Park** provides a day use park located 6 km north of Jaffray on Tie Lake Rd. Budget highlights include:

\$2,800	Install one concrete picnic table at site 5.
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- Yaqakxaqlamki Regional Park (Kooconusa Boat Launch)** provides a day use boat launch located 20 km south of Jaffray on the west side of Kooconusa Lake on Kikomun Newgate Rd. Budget highlights include:

\$1,750	Hydroseeding on sloped areas to promote plant growth, reduce erosion and increase slope stabilization.
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- **Markin-MacPhail Westside Legacy Trail** provides a non-winter use recreational trail from Invermere to Fairmont along the Westside of Lake Windermere. The operating budget is \$33,500 with the anticipated operation of the first several segments of the trail in 2020. Costs are funded by the Columbia Valley Jurisdictions only.
- **Old Coach Greenway** provides a non-winter access day use trail that spans from Radium to Dry Gulch and the Crossroads in Windermere to Invermere (year round access). Routine maintenance anticipated for 2020.

Solar lighting	\$14,000 (subject to MIABC grant)
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Capital Items:

- Utility service truck for Markin-MacPhail Westside Legacy Trail (MMWLT) \$8,000 to assist with maintenance and inspections.
- \$1.8 million construction project for segments 6 & 7 of MMWLT with \$1 million in funding from Bike BC grant and \$800,000 donation from Columbia Valley Greenways Trail Alliance.

CFO Comments:

- Overall estimated decrease for 2020 of \$12,000 = -3.5%. Taxation for Yaqakxaqlamki Boat Launch \$29,848 in 2020 (compared to \$33,684 in 2019). Taxation for Markin-MacPhail Westside Legacy Trail \$42,850 (compared to \$51,078 in 2019.) Taxation for all remaining Regional Parks \$250,302 (compared to \$250,238 in 2019.)
- Included in the draft budget is an \$20,000 allocation of the BC Hydro Payment in Lieu of Taxes (PILT) from the Aberfeldie Dam to be used for a Wycliffe Park and Wycliffe Exhibition Grounds (WEG) business plan \$10,000, water tank on groomer \$3,500; lighting upgrades at WEG \$5,000; fee vault for Wycliffe Park \$1,000; steer coral at WEG \$500.
- Capital Reserves currently sit at \$95,672 with \$10,000 being transferred to a General Regional Parks Reserve; \$21,000 being transferred to Markin-MacPhail Westside Legacy Trail Reserve and \$2,000 being transferred to Old Coach Trail Reserve each year 2020 – 2024. Anticipate increased contributions to MMWLT Reserve when the trail is complete.



Regional Parks
Five Year Financial Plan
With Revenues and Expenditures
For the Twelve Months Ending Tuesday, December 31, 2019
2/1/2020

	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<u>Revenue</u>							
Requisition	\$335,000	\$335,002	\$323,000	\$396,736	\$396,661	\$396,924	\$399,418
Payments in Lieu of Taxes	27,000	25,640	22,000	2,000	2,000	2,000	2,000
Provincial Grants	1,000,000		1,000,000				
Local Government Grants & Regional Transfers	867,650	382,772	805,000	5,000	5,000	5,000	5,000
Fees & Charges	29,900	42,754	29,900	29,900	29,900	29,900	29,900
Interest		2,000					
Prior Period Surplus	111,354	111,354	105,769	20,000	20,000	20,000	20,000
Total Revenue	2,370,904	899,522	2,285,669	453,636	453,561	453,824	456,318
<u>Expenditures</u>							
Salaries & Benefits	7,438	5,326	11,374	11,600	11,832	12,071	12,310
Administration & Overhead	9,450	6,198	8,350	8,550	8,550	8,550	8,550
Shared Overhead	1,171	878	1,617	1,652	1,684	1,717	1,751
Total General	18,059	12,403	21,341	21,802	22,066	22,338	22,611
<u>Wycliffe Park</u>							
Salaries & Benefits	92,135	87,343	89,603	93,254	94,787	96,593	98,709
Administration & Overhead	3,650	3,250	3,375	3,910	3,645	4,180	3,925
Operations & Maintenance	23,900	24,117	22,200	19,300	17,300	17,300	17,300
Vehicle & Hauling Costs	11,200	7,027	11,300	11,400	11,500	11,600	11,600
Consulting & Professional Services			5,000				
Telephone & Utilities	5,325	2,934	5,025	5,225	5,425	5,625	5,825
Shared Overhead	11,570	11,542	10,458	10,941	11,160	11,381	11,611
Total Wycliffe Park	147,780	136,214	146,961	144,030	143,817	146,679	148,970
<u>Wycliffe Exhibition Grounds</u>							
Salaries & Benefits	38,880	32,543	39,932	41,088	41,844	42,679	43,606
Administration & Overhead	2,975	2,932	3,425	3,560	3,695	3,830	3,965
Operations & Maintenance	22,500	23,177	24,000	27,700	19,500	11,000	11,000
Vehicle & Hauling Costs	1,500	3,716	4,850	3,500	3,500	3,500	3,500
Consulting & Professional Services			5,000				
Telephone & Utilities	5,525	3,697	4,650	4,650	4,650	4,650	4,650
Shared Overhead	5,570	5,569	5,217	5,373	5,481	5,590	5,702
Total Wycliffe Exhibition Grounds	76,950	71,636	87,074	85,871	78,670	71,249	72,423



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2/1/2020**

	<u>2019</u> <u>BUDGET</u>	<u>2019</u> <u>ACTUAL</u>	<u>2020</u> <u>BUDGET</u>	<u>2021</u> <u>BUDGET</u>	<u>2022</u> <u>BUDGET</u>	<u>2023</u> <u>BUDGET</u>	<u>2024</u> <u>BUDGET</u>
Tie Lake Park							
Salaries & Benefits	8,400	7,009	8,492	8,638	8,730	8,881	9,092
Administration & Overhead	980	879	1,055	1,095	1,235	1,175	1,215
Operations & Maintenance	25,500	23,742	8,050	7,500	5,000	5,000	5,000
Vehicle & Hauling Costs	500	378	400	400	400	400	400
Consulting & Professional Services	700	587	600	600	600	600	600
Telephone & Utilities	375	387	300	350	350	350	350
Shared Overhead	691	738	645	658	671	685	698
Total Tie Lake Park	37,146	33,720	19,542	19,241	16,986	17,091	17,355
Elk Valley Park							
Salaries & Benefits	14,047	10,940	13,823	13,899	13,977	14,058	14,145
Administration & Overhead	430	414	445	660	475	690	505
Operations & Maintenance	23,900	22,173	6,900	6,600	6,600	6,600	6,600
Vehicle & Hauling Costs	500	335	500	500	500	500	500
Telephone & Utilities	425	511	425	425	425	425	425
Shared Overhead	577	632	537	548	559	569	580
Total Elk Valley Park	39,879	35,004	22,630	22,632	22,536	22,842	22,755
Old Coach Greenway							
Salaries & Benefits	9,041	6,243	8,438	8,604	8,773	8,947	9,130
Administration & Overhead	1,390	1,112	1,350	1,365	1,380	1,395	1,410
Operations & Maintenance	18,500	8,131	22,000	8,000	6,500	9,500	6,500
Vehicle & Hauling Costs	450	423	475	500	500	500	500
Shared Overhead	1,398	902	1,176	1,200	1,223	1,248	1,272
Total Old Coach Greenway	30,779	16,812	33,439	19,669	18,376	21,590	18,812
Yaqakxaqlamki Boat Launch							
Salaries & Benefits	6,658	5,213	6,000	6,120	6,236	6,362	6,495
Administration & Overhead	1,810	1,769	1,575	1,610	1,645	1,680	1,715
Operations & Maintenance	40,700	39,845	43,150	43,400	43,400	43,400	43,400
Vehicle & Hauling Costs	600	447	500	500	500	500	500
Telephone & Utilities	400	193	300	300	300	300	300
Shared Overhead	1,016	748	823	840	857	873	890
Total Yaqakxaqlamki Boat Launch	51,184	48,214	52,348	52,770	52,938	53,115	53,300



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Markin MacPhail Westside Legacy Trail							
Salaries & Benefits	12,626	5,404	10,007	10,209	10,410	10,619	10,832
Administration & Overhead	1,150	635	1,550	1,660	1,770	1,880	1,990
Operations & Maintenance	30,500		33,500	33,500	33,500	33,500	33,500
Vehicle & Hauling Costs			450	450	450	450	450
Shared Overhead	1,988	1,497	1,425	1,453	1,481	1,510	1,541
Total Markin MacPhail Westside Legacy Trail	46,264	7,536	46,932	47,272	47,611	47,959	48,313
Total Expenditures	448,041	361,537	430,267	413,287	403,000	402,863	404,539
Revenue less Expenditures	1,922,863	537,984	1,855,402	40,349	50,561	50,961	51,779
Transfers to Reserves	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)
Capital Expenditures	(1,885,000)	(414,360)	(1,808,000)				
Surplus (Deficit)	4,863	90,625	14,402	7,349	17,561	17,961	18,779
Reserve Funds		95,672					