



2023 Business Plan Area H Community Hall and Recreation Facility Support Service (1558)

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Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.

Department/Function Services

The Electoral Area H Community Hall and Recreation Facility Support Service was established through Bylaw No. 3959 in 2004 and amended in 2009 through Bylaw No. 4478.

The purpose of the service is to provide funding to the Forest Grove and District Recreation Society by means of a contribution agreement (January 1, 2019 – December 31, 2023) for costs associated with owning and operating the Forest Grove Community Hall and recreation facilities. The funds are to be expended on insurance, utilities, and capital improvements. This is in recognition of the important role local halls play in the stability and healthy activity within communities.

The service area includes all of Electoral Area H and requisition is by way of parcel tax. The requisition limit may not exceed the greater of \$20,000 or \$0.1352/\$1,000 of assessed value of land and improvements.

As the Electoral Area H Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2023 Goals

- 1. Goal:** Review the Community Hall Contribution Agreement with the Forest Grove and District Recreation Society.

Rationale: The current five-year agreement expires on December 31, 2023.

Strategy: The agreement will be renewed if there are no material changes.

2. **Goal:** Replace the flooring in the hall kitchens.

Rationale: The flooring in the Forest Grove Community Hall's kitchens is nearing the end of its effective lifespan and needs to be replaced. The project is consistent with the purpose of the community hall support function.

Strategy: The Society will manage the upgrades with updates to and advice from Regional District staff.

Overall Financial Impact

The 2023 requisition remains the same as the 2022 requisition at \$30,750. Requisition is by way of a parcel tax of about \$15 per parcel.

Significant Issues & Trends

Revenues and operations have recovered from COVID-19 and are expected to stabilize to pre-pandemic levels in 2023.

Rising costs for insurance, utilities, renovation materials and labour, may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities. The society is conscientious of increasing costs and is strategizing to meet these costs.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Replace the flooring in the hall kitchens.

- Deferred to 2023.

Goal: Investigate feasibility and possibly install photo-voltaic solar panels at the community hall.

- Completed. A 20 kW system was installed at the hall utilizing CWF funds.