Staff Report-BRD-Bylaw Approval-BVR
Requisition Limit Increase

To: RDKB Board of Directors
From: Mark Daines - Manager of Facilities and Recreation
Re: Staff Report-BRD-Bylaw Approval-BVR
Requisition Limit Increase

Issue Introduction
A Staff Report from Mark Daines, Manager of Facilities and Recreation regarding a proposal to approve a bylaw to increase the requisition limit for the Beaver Valley Regional Parks and Regional Trails Service.

History/Background Factors
Since 2009, the Beaver Valley Regional Parks and Regional Trails service has been operating within a total requisition limit of $1,400,000. The proposed 2019-2023 Financial Plan shows an increase to $1,450,000 in 2019, beyond the current limit of $1,400,000. Over the last 9 years the service has been mindful that all improvements and operations have been maintained without any increase to the total requisition. However, with the increasing operation costs due to inflation and the future capital improvements required to maintain the Beaver Valley Recreation, Beaver Valley Parks and Trails and Beaver Valley Arena we are asking for an increase of up to 25% to the current requisition limit for the next 5 years.

Implications
Budgetary: The requisition limit would increase from $1,400,000 to $1,750,000. The Requisition amount being proposed to meet the 2019 Budget is estimated at $1,450,000 pending year end final numbers. Although the requisition limit may be increased, it does not necessarily mean that we will be operating the budget at $1,750,000.

Advancement of Strategic Planning Goals
The creation of a new 5 year Financial Plan and Work Plan ensures that we are responsible and pro-active in funding our services and that plans are developed to address aging infrastructure. Adopting the 25% increase to the requisition follows this approach providing future financial capacity.

**Background Information Provided**
See attached Bylaw No. 1707, 2019 which will amend Bylaw No. 1393, 2008.

As per Provincial legislation, the Regional District can increase the requisition amount up to 25% every 5 years, with the approval of member participants. Should a second increase within 5 years, or an increase above 25% be considered then a referendum and Provincial approval would be required.

**Alternatives**
1. Operate the Beaver Valley Regional Parks and Regional Trails Service within the current requisition limit of $1,400,000. Reduce the number of capital projects, and or, reduce the contribution amount to the reserve. This step is not recommended as it does not address essential project and plan for future costs.

2. Increase the requisition by 25% and provide further direction to staff to amend the budget for 2019.

**Recommendation(s)**
That Regional District of Kootenay Boundary Beaver Valley Regional Trails and Regional Parks Service Establishment Amendment Bylaw No. 1707, 2019 be read a first and second time.

That Regional District of Kootenay Boundary Beaver Valley Regional Trails and Regional Parks Service Establishment Amendment Bylaw No. 1707, 2019 be read a third time.