

Palliser Regional Park Board Authority

Chairperson's Report

2013 operations were very successful. The 2013 surplus compared to 2012 can be attributed to a couple of things.

- In 2012 the expansion to Sunshine Coulee ate up a lot of the revenue.
- In 2013 the only capital project that was done was year 2 of a 5 year plan to rejuvenate the picnic tables in the Park.
- In addition to those facts, other expenses were reduced, namely wages, from 2012 to 2013. As well, the Park saw a successful year for daily camping, boat slip rentals, and the concession.

In 2014 we are running a tight budget and capital expenditures are up substantially from 2013. We are in year 3 of the 5 year picnic table project; we are in year 1 of a 3 year fire pit rejuvenation project and year one of a two year signage renewal project.

In addition to that, we are dedicating \$150,000 to the marina area in the form of new docks, new flotation for existing docks, and some labour and material costs to improve existing docks. This money is coming from a \$50,000 reserve for marina from 2013, a \$50,000 reserve for marina from 2014, and a \$50,000 capital budget for marina from 2014.

We are also expanding the potable water system to service Rusty's Coulee Marina. This project's funding is coming from the 2013 capital budget for the water line that was carried over to this year, the 2013 infrastructure reserve, the 2014 capital budget for this project and the 2014 infrastructure reserve.

This project will accomplish a couple of things. It will put an end to the expensive and time consuming water hauling that has been taking place for the past 5 years. This expense has been estimated at \$80,000 to date. Considering the increase to cost in Saskatchewan's economy and the likely need for a new truck to continue to do the job, it is reasonable to estimate cost at over \$100,000 for the next 5 years. As well, the Park is investing in its future infrastructure by putting an engineered line in place that will accommodate any water sources that may be coming in future years. The Water Security Agency has requested that the Park have a holding tank for water in the main campground area to increase contact time with the chlorine. This project will also satisfy that requirement.

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I would like to comment on the increase to fees that we all saw this year. The authority looked at many things when deciding on fees for this year.

- we looked at the operating expenditures for this park and the future projects that we will be faced with sooner than later. The projects that stand out the most are the replacement of the docks at the marina, the idea that our pool's days are numbered, the aging infrastructure in the park, and the park roads.
- we compared this Park to other Parks in this Province. We compared apples to apples and looked at larger parks with pools, golf courses and marinas much like our own.
- we looked at creating equity throughout the park regarding the fees between the seasonal areas, the daily sites, the PTC lease and the DLCD lease.
- Going forward we see yearly increases to the **base fee** only reflective of the 'cost of living increase', likely around 2% a year. If services like power, sewer hauling, and irrigation water go up then those increases will be passed on to patrons via your service fees.

In conclusion, on behalf of the entire authority I would like to extend a heart-felt thank you to our staff and to the patrons that contribute in so many ways. We look forward to a successful season in 2014.

Geraldine Silvester
Chairperson, PRP Board Authority