



REPORT

To: Rural Budgets Administration Committee

Report Number: ADM-RBAC-010

From: Crystal Brown, Electoral Area Manager

Date: January 21, 2021

Subject: Function 120 Legislative Electoral Area Draft 2021 Budget

RECOMMENDATION #1:

That the Rural Budgets Administration Committee recommend that the Regional Board include the draft 2021 Budget for Function 120 - Legislative Electoral in the 2021 Financial Plan.

RECOMMENDATION #2:

That the Rural Budgets Administration Committee approve a funding commitment in the amount of \$15,000, payable from Electoral Area D Fair Share, to be issued to the Legislative Electoral Area Function – 120, to conduct public engagement and an elector approval process to create a service function for the rural seniors meals project.

RECOMMENDATION #3:

That the Rural Budgets Administration Committee approve a funding commitment in the amount of \$15,000, payable from Electoral Area E Peace River Agreement Funds, Spending Item #4 – Assistance to Other Organizations, to be issued to the Legislative Electoral Area Function – 120, to conduct public engagement and an elector approval process to create a service function for the rural seniors meals project.

RECOMMENDATION #4:

That the Rural Budgets Administration Committee approve a funding commitment in the amount of \$18,000, payable from Electoral Area B Peace River Agreement Funds, Spending Item #3 – Halls, Trails, and Walking Paths, to be issued to the Legislative Electoral Area Function – 120, to conduct public engagement and an elector approval process to create a service function for the Wonowon Subdivision Improvement Project.

BACKGROUND/RATIONALE:

The 2021 Budget Process and 2021 Budget Calendar were approved at the November 12th Board meeting. The draft 2021 Budget for Function 120 - Legislative Electoral is based on core operating expenses, and community projects as identified by each Electoral Area Director.

Overall, the proposed 2021 budget requisition for the Legislative Electoral Area budget has decreased by \$162,618 with a \$97,172 increase to requisition when compared to the 2020 budget and requisition. This increase in requisition is due to an error made in the 2020 budget with respect to the PRA, Fair Share and Gas Tax reserves (\$250,000 extra was put in revenue and not the expense). The proposed 2021 tax requisition is being supplemented by a carry forward surplus from 2020 of \$455,016.

Director Hiebert Community Projects	
Fire Smart	\$37,500
Fire Expansion - South Dawson - Potential Referendum and Public Engagement	\$20,000
Fire Expansion - Briar Ridge - Potential Referendum and Public Engagement	
Connectivity - FWG	\$7,500
Community Projects - Other	\$25,000
	\$90,000
Director Goodings Community Projects	
Fire Smart	\$37,500
Fire Expansion - Charlie Lake Phased Fire Expansion - Public Engagement	\$10,000
Connectivity - FWG	\$7,500
Community Projects - Other - weeds	\$25,000
	\$80,000
Director Sperling Community Projects	
Fire smart -	\$37,500
Fire Expansion - Charlie Lake Phased Fire Expansion - Potential Referendum and Public Engagement	\$20,000
Connectivity - FWG	\$7,500
Community Projects - Other	\$25,000
	\$90,000
Director Rose Community Projects	
Fire Smart -	\$37,500
Community Meetings	\$3,000
Connectivity - FWG	\$7,500
Community Projects - Other	\$25,000
	\$73,000

ALTERNATIVE OPTIONS:

1. That the Rural Budgets Administration Committee provide further direction.

STRATEGIC PLAN RELEVANCE:

- ☐ Not Applicable to Strategic Plan.

FINANCIAL CONSIDERATION(S):

Highlights of increases and decreases in the draft 2021 Legislative Electoral Area budget include:

Funding Sources:

- \$97,172 increase to requisition
- \$16,147 decrease in Surplus revenue
- \$8,000 NDIT Grant

Operations:

- \$6,640 increase to Wages and Benefits
- \$458 decrease in Insurance
- \$8500 increase in General Operations
- \$18,000 decrease in Travel.
- \$37,500 increase in Memberships (FCM, NCLGA, and UBCM)
- \$69,500 increase in Grant Writing Services. This service was previously budgeted in Economic Development.
- \$62,800 decrease in Admin Allocations
- \$2,500 increase Roundtables
- \$206,000 decrease to Community Projects

The net sum of the above operational expenditures is a decrease of \$162,618.

COMMUNICATIONS CONSIDERATION(S):

None at this time.

OTHER CONSIDERATION(S):

None at this time.

Attachments:

1. Function 120 Legislative Electoral Area Draft 2021 Budget
2. Function 120 Legislative Electoral Area Tax Rate