



REPORT

To: Rural Budgets Administration Committee

Report Number: CS-RBAC-007

From: Trish Morgan, General Manager of Community Services

Date: January 21, 2021

Subject: **Function 210 Community Parks Draft 2021 Budget**

RECOMMENDATION:

That the Rural Budgets Administration Committee recommend that the Regional Board include the draft 2021 budget for function 210 – Community Parks in the 2021 Financial Plan.

BACKGROUND/RATIONALE:

The function of Community Parks allows taxation for operational or capital expenditures on community park properties owned by the Peace River Regional District. Community parks are funded through requisition from the whole electoral area where the park is located – in this case Electoral Area E.

The capital budget for this function is \$7,033 and is being carried forward from 2020 to complete the installation of the playground at Iver Johnson Community Park in the Hasler Flats community of Area 'E'.

The Area 'E' Director reviewed the Community Parks budget on Tuesday, January 5.

ALTERNATIVE OPTIONS:

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

STRATEGIC PLAN RELEVANCE:

☒ Not Applicable to Strategic Plan.

FINANCIAL CONSIDERATION(S):

Budget Highlights:

Requisition: \$23,882 which is an increase of \$23,042 from 2020

General Expenditures: \$48,882 from \$48,174 in 2020.

- increased slightly due in part to an increase in wage allocations (and associated benefits), which are based on actuals from 2019.
- Total allocations overall remain very consistent with 2020 budget, with a decrease in dollars to PRRD vehicles, and an increase to Administration, but the expense balances with the decrease.
- Funding budgeted for Iver Johnson Community Park (Area 'E') and not used in 2020 is being carried forward, and has been increased by \$500 from 2020 levels.
- \$25,000 is being carried forward for the Old Fort Cemetery Community Park project – which is on hold pending geotechnical study of the area.

The estimated tax rate for this service will be provided at the Rural Budgets Administration meeting on January 21, 2021.

COMMUNICATIONS CONSIDERATION(S):

None at this time.

OTHER CONSIDERATION(S):

None at this time.

Attachments:

1. Function 210 Community Parks Draft 2021 Budget