



# REPORT

To: Chair and Directors

Report Number: CS-BRD-040

From: Rural Budgets Administration Committee

Date: February 17, 2021

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

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The following recommendation from the January 21, 2021 Rural Budgets Administration Committee meeting is being presented to the Regional Board for its consideration:

## **RECOMMENDATION: *[Corporate Weighted]***

That the Regional Board include the draft 2021 budget for Function 210 – Community Parks in the 2021 Financial Plan.

## **BACKGROUND/RATIONALE:**

Community Parks' function 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. It is being carried forward from 2020 to complete the playground's installation at Iver Johnson Community Park in the Hasler Flats community of Electoral Area E.

The draft 2021 budget is \$55,915, an increase of \$7,741 or 16.07%, due to the carry forward capital budget.

## **ALTERNATIVE OPTIONS:**

1. That the Regional Board 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 the 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 a geotechnical study of the area.

**COMMUNICATIONS CONSIDERATION(S):**

None.

**OTHER CONSIDERATION(S):**

None.

**Attachments:**

1. Function 210 Community Parks Draft 2021 Budget and Tax Rate.