



REPORT

To: Chair and Directors

Report Number: ADM-BRD-132

From: Rural Budgets Administration Committee

Date: February 17, 2021

Subject: Function 120 Legislative Electoral Area Draft 2021 Budget

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 120 - Legislative Electoral Area in the 2021 Financial Plan.

BACKGROUND/RATIONALE:

The 2021 Budget Process and 2021 Budget Calendar were approved at the November 12, 2020 Board meeting. The draft 2021 Budget for Function 120 - Legislative Electoral Area is based on core operating expenses and community projects identified by each Electoral Area Director.

Overall, the proposed 2021 budget is \$28,877,928, a decrease of \$3,936,037 or 12% from 2020. This decrease is primarily due to the reduction in revenue brought in from Rural Reserves. The Operational budget, \$963,523, is a decrease of \$162,618 from 2020. The requisition for the Legislative Electoral Area budget has increased by \$97,172 when compared to the 2020 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 Regional Board 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 operations budget include:

Funding Sources:

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

Operations:

- \$6,640 increase to Wages and Benefits
- \$458 decrease in Insurance
- \$8,500 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):

The PRA, Fair Share, Gas Tax, Rural Loan Fund, and the BC Rail Reserves are brought into this budget, so amendments will not have to be made whenever Rural Director's fund grant applications are not budgeted for. The total budgeted revenue and expense for these items are \$27,914,405, which nets to zero, leaving the operational budget at \$963,523.

Attachments:

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