

Community Area Rate Business Plan & Budget for 2025-26

Name of Association or Society:	Prospect Road and Area Recreation Association
Registry of Joint Stock Companies ID#:	2262444
Mailing Address of Association or Society:	101 Northcliffe Dr, Brookside, Nova Scotia, B3t 1S7, Canada

*Allison Lawlor,
chair of PRRA*

Sue Rorick

Mission, Description of Services Provided, Accomplishments from Prior Year (include who the services are provided to and the purpose of the area rate)

The Prospect Road and Area Recreation Association (PRRA) is responsible for the fair allocation of area rate funds to recreation groups in the catchment area from Goodwood to West Dover.

Recreation is broadly interpreted to include local youth sports, organizations, public amenities managed by local non-profit groups, and support to the Resource Opportunities Centre that manages the Halifax-owned Prospect Road Community Centre.

Area rate funds are estimated to be \$140,000 for the taxation year ended March 31, 2026

What Goals Does Your Organization Plan to Accomplish in the fiscal year?

1.	Develop a good working relationship with the area's new HRM councillor.
2.	Decide how the PRRA can work with the councillor and HRM on the goal to develop a field inventory and master plan for the area.
3.	Work to streamline the PRRA filing system, moving files online to a shared space.
4.	Oversee the disbursement of the current budget of \$322,680 including the review of documentation for budgeted expenditure by local recreation groups.
5.	Maintain the board of directors at 10 or 11, the maximum permitted in the bylaws is 12.

6.	Hold 10 directors' meetings during the year (as needed), all are open to residents in the catchment area.
7.	Improve communications and advertise widely the availability of area rate funds for recreation within the catchment area.
8.	Continue transparency regarding financial stewardship of the area rate funds.

Area Rate Information

Amount of Area Rate:	\$140,000 estimated
Will the amount of the Area Rate change this fiscal year?	No
If yes, have the majority of homeowners at the AGM voted to approve the change?	N/A
Area subject to Area Rate:	Goodwood to West Dover
Do you anticipate a surplus or a deficit at the end of this fiscal year and how much?	Due to HRM = \$1,909 at March 31, 2025 (estimated)
Does the association have active status with the NS Registry of Joint Stocks?	Yes
Is the association proposing any new capital projects in the fiscal year?	No

Requirements for release of annual funds – In order for annual funding to be released an Association must provide HRM staff with a finalized business plan & budget document which has been approved through majority vote at an AGM or special meeting, a copy of the meeting minutes where the business plan & budget were approved, and a copy of the prior year financial statements. The association must have an active status with the Nova Scotia Registry of Joint Stocks and a signed contribution agreement between HRM and the association must also be in place.

Acceptable use of funds – (for a complete list please review clause 33 of [AO 2019-005-ADM](#))

- community events; accessories including signage, picnic tables, benches, and garbage cans; and community beautification and clean-up
- maintenance of recreation infrastructure
- recreation and leisure costs, including programming and equipment
- establishment and maintenance of seasonal recreation infrastructure
- operation of small, local community centres
- grants to non-profit organizations (subject to the rules and regulations as stated in section 33 (1))

(h) of [AO 2019-005-ADM](#)

- construction or enhancement of
 - local recreational infrastructure on municipal land including parks, trails, sport fields, play lawns, playgrounds, landscaping, paths and trails, and related accessories
 - Consider the potential maintenance costs of these items
 - sidewalks outside of the Urban Area as established by Council

General information – If the association requests an increase to the area rate amount or a change to the catchment area to take effect the following fiscal year, it must be communicated clearly in writing to HRM staff by October of the current year at the latest.

- All owners of property subject to the rate shall be eligible for membership in the community organization
- All members of the community organization shall be entitled to vote
- Meetings of the community organization that relate to the rate shall be open to any member of the public

HRM Contact: Arearateinfo@halifax.ca

Link to Administrative Order: [Administrative Order 2019-005-ADM, Respecting the Establishment and Use of Community Area Rates in the Halifax Regional Municipality | Halifax.ca](#)

Itemized Budget for Fiscal Year

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	140,000
Allocation to surplus funds	(2,320)
Allocation of surplus funds to Legacy grant program	<u>185,000</u>
Total Revenues (must equal total expenditures + capital):	322,680
Description of Planned Operating Expenditures	Amount (\$)
Legacy grant recipients:	
Village Green East Dover Park Society	40,000
Prospect Road Minor Baseball	40,000
SS Atlantic Heritage Park Society	40,000
PRRC Disc Golf-only	25,000
West Dover Community Association – concrete pad	<u>40,000</u>
Sub total	<u>185,000</u>
Annual Winter grants:	
Prospect Peninsula Residents Assn.	15,000
Prospect Road Jammers (ROC)	6,500
Prospect Slammers (Pickleball)	3,880
Prospect Road Minor Baseball	15,000
Prospect Rd Basketball	15,000
Prospect Road and Area	4,520
S.S. Atlantic Heritage Park Society	5,020
Terence Bay Community Hall	8,100
West Dover Community Assn.	15,000
Village Green	12,590
ROC	15,000
Prospect Road Garden Club	1,170
Adaptive Paddling	<u>15,000</u>
Subtotal	<u>131,780</u>
Administrative:	
General	1,000
Bookkeeping	1,200
Social media	1,200
Directors' and officers' insurance	<u>2,500</u>
Subtotal	<u>5,900</u>
Total Operating Expenses (operating + capital must equal total revenues):	322,680

Description of New or Existing Planned Capital/Infrastructure Projects	Amount (\$)
N/A	0
Total Capital/Infrastructure Exp. (operating + capital must equal total revenues):	\$ 0

Capital Project Information – the inclusion of a newly proposed capital project on this business plan, and its acceptance by HRM does **not** constitute immediate approval of the project. Business plans are not approved by Council. The approval for a proposed capital project will only happen once the following conditions have been met:

- A needs and suitability assessment is fully completed by Parks & Recreation or the appropriate business unit
 - A maintenance plan has been considered in collaboration with the appropriate business unit
 - Council has approved the project in the Municipality's capital budget
- Parks & Recreation must receive a new capital project proposal by late Spring at the latest, in order to have the required time to evaluate it before September when the capital budget proposal is prepared for the following fiscal year. It is recommended that a dollar figure not be assigned to a newly proposed capital project in the business plan until such time as it has been included in the capital budget; as the assessment may span multiple fiscal years and the project may end up being rejected.