Peace River Regional District
Budget Report by Cost Centre

General Operating Fund

335 Moberly Lake Rural Fire

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
REVENUES			
1-0010 Requisition			
01-1-0010-0010 Electoral	(92,557)	(92,557)	(113,000.00)
01-1-0020-0020 Surplus/Deficit			
Total 1-0010 Requisition	(92,557)	(92,557)	(113,000.00)
1-0140 Transfer from Reserves			
01-1-0140-0144 Gas Tax Reserve			(15,000.00)
01-1-0140-0145 Peace River Agreement Reserve	(58,790)	(75,502)	(41,538.00)
Total 1-0140 Transfer from Reserves	(58,790)	(75,502)	(56,538.00)
TOTAL REVENUES	(151,347)	(168,059)	(169,538.00)
EXPENDITURES			
2-1000 General Expenditures			
01-2-1000-1010 Wages - Full Time	4,784	9,413	9,339.00
01-2-1000-1030 Benefits	1,184	2,742	2,726.00
01-2-1000-2050 Miscellaneous	400		
01-2-1000-2055 Contingency		326	325.00
01-2-1000-2065 Insurance - Property	734	1,941	800.00
01-2-1000-2070 Insurance - Liability	1,476	1,469	1,900.00
01-2-1000-2080 Insurance - AD&D	4,728	2,346	2,531.00
01-2-1000-3030 Training & Development	667	1,000	5,029.00
01-2-1000-4250 Charges/Permits	200	200	200.00
01-2-1000-4403 Licensing		750	1,300.00
01-2-1000-5060 Studies, Plans and Assessments	43,610	50,000	22,000.00
01-2-1210-0219 Election/referendum cost (ADM FISC)			15,000.00
Total 2-1000 General Expenditures	57,783	70,187	61,150.00
2-1150 Allocations			
01-2-1150-1160 Administration	922	922	1,551.00
01-2-1150-1190 PRRD Vehicles	800	800	137.00
Total 2-1150 Allocations	1,722	1,722	1,688.00
2-2940 Moberly Lake Fire			
01-2-2940-3100 Contract for Services	93,650	93,650	104,200.00
Total 2-2940 Moberly Lake Fire	93,650	93,650	104,200.00
2-8100 Transfers to Reserve			
01-2-8100-8110 Capital Reserve	2,500	2,500	2,500.00
Total 2-8100 Transfers to Reserve	2,500	2,500	2,500.00
TOTAL EXPENDITURES	155,655	168,059	169,538.00

EXHIBIT 23

Category
1-2414

Moberly Lake Fire Protection
Defined Area Electoral Area E

Basis of Apportionment: Converted Hospital Assessments - Land & Improvements

Tax Rate or Other Limitations: Moberly Lake

Bylaws 1074 + 1076, 1996
Amended by 2036 + 2037, 2012

Moberly Lake				
Greater of	$	13,750	*Max. Product*	*$ 105,561*
Or, the product of	$	1.9053	per $1,000 taxable value (L & I)	
South Moberly Lake				
Greater of	$	5,250	*Max. Product*	*$ 56,312*
Or, the product of	$	1.875	per $1,000 taxable value (L & I)	

0	**Requisition Amount**	**Tax Rate Per 1000**	**Figures for Apportionment**	Percent	Prior Year Adjustment	Adjusted Requisition
Area E - Moberly Lake	73,473.66	1.2993	5,654,849	65.02%	(73)	73,401
Area E - S. Moberly Lake	39,526.34	1.2993	3,042,117	34.98%	73	39,599
Total	**113,000.00**	1.2993	**8,696,966**	100.00%	0	113,000

Last Year		**Change %**	**Change $**
Requisition	92,557	22.09%	20,443
Assessment	8,398,164	3.56%	298,802
Tax Rate	1.1021	17.89%	0.1972