

**Peace River Regional District
Budget Report by Cost Centre**



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General Operating Fund

221 Sub-Regional Recreation

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
REVENUES			
1-0010 Requisition			
01-1-0010-0015 Requisition	(946,900)	(946,900)	(947,108.00)
Total 1-0010 Requisition	(946,900)	(946,900)	(947,108.00)
1-0020 Surplus/Deficit			
01-1-0020-0020 Surplus/Deficit	(7,600)	(7,600)	(18,784.00)
Total 1-0020 Surplus/Deficit	(7,600)	(7,600)	(18,784.00)
1-0030 Grants			
01-1-0030-0034 Municipal Grants-in-lieu	(5,176)	(3,500)	(4,500.00)
Total 1-0030 Grants	(5,176)	(3,500)	(4,500.00)
1-0040 Recovery of Costs			
01-1-0040-0000 General - Recovery of Costs	(13,606)		
Total 1-0040 Recovery of Costs	(13,606)		
1-0070 Investment Income			
01-1-0070-0071 Interest on Reserves	(1,950)		
Total 1-0070 Investment Income	(1,950)		
1-0120 Administration			
01-1-0120-8160 PRA Reserve			
Total 1-0120 Administration			
1-0140 Transfer from Reserves			
01-1-0140-0145 Peace River Agreement Reserve	(250,000)		
Total 1-0140 Transfer from Reserves	(250,000)		
TOTAL REVENUES	(1,225,232)	(958,000)	(970,392.00)
EXPENDITURES			
2-1000 General Expenditures			
01-2-1000-2050 Miscellaneous		2,000	
01-2-1000-2070 Insurance - Liability	738	740	891.00
Total 2-1000 General Expenditures	738	2,740	891.00
2-1150 Allocations			
01-2-1150-1160 Administration	11,760	11,760	16,707.00
Total 2-1150 Allocations	11,760	11,760	16,707.00
2-3150 Sub-regional Grants-aid - Dawson Creek			
01-2-3150-5800 General Grants	896,650	646,650	655,015.00
Total 2-3150 Sub-regional Grants-aid - Dawson Creek	896,650	646,650	655,015.00
2-3160 Sub-regional Grants-aid - Pouce Coupe			
01-2-3160-5800 General Grants	71,850	71,850	72,779.00
Total 2-3160 Sub-regional Grants-aid - Pouce Coupe	71,850	71,850	72,779.00
2-3170 Sub-regional Grants-aid Electoral Areas			
01-2-3170-5800 General Grants - Sub Reg GIA	198,500	200,000	200,000.00
Total 2-3170 Sub-regional Grants-aid Electoral Areas	198,500	200,000	200,000.00
2-8100 Transfers to Reserve			



General Operating Fund

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01-2-8100-8110 Capital Reserve	25,000	25,000	25,000.00
01-2-8100-8150 Interest on reserves	1,950		
Total 2-8100 Transfers to Reserve	26,950	25,000	25,000.00
TOTAL EXPENDITURES	1,206,448	958,000	970,392.00
Surplus / Deficit	(18,784)		

EXHIBIT 14

Category

[1-7119](#)

City of Dawson Creek and Village of Pouce Coupe and Defined portions of Electoral Areas D & E Sub-Regional Recreation & Cultural Services

Basis of Apportionment:

Electoral Areas: Converted Hospital Assessments - Improvements ONLY

Municipalities: Converted General Municipal Assessments -
Land & Improvements

Tax Rate or Other Limitations:

\$ 0.749 per \$1,000 taxable value

SLP 45

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Dawson Creek	296,399.58	0.1163	254,953,698	31.30%
Pouce Coupe	13,861	0.1163	11,922,842	1.46%
Area D & E - Defined Areas	636,847	0.1163	547,796,311	67.24%
Total	947,108	0.1163	814,672,851	100.00%

Municipal Requisition:	310,261
Electoral Area Requisition:	636,847
Total Requisition:	947,108

After Prior Year Adj

	<u>Last Year</u>	<u>Change %</u>	<u>Change \$</u>
Requisition	946,900	0.02%	208
Assessment	811,570,286	0.38%	3,102,565
Tax Rate	0.1167	-0.36%	(0.0004)

Class 1 - Residential Total All Other Classes

