

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



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General Operating Fund

220 Regional Recreation

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
REVENUES			
1-0010 Requisition			
01-1-0010-0010 Electoral	(63,294)	(63,294)	
01-1-0010-0015 Requisition			(76,633.00)
Total 1-0010 Requisition	(63,294)	(63,294)	(76,633.00)
1-0020 Surplus/Deficit			
01-1-0020-0020 Surplus/Deficit	(244,689)	(244,689)	(229,886.00)
Total 1-0020 Surplus/Deficit	(244,689)	(244,689)	(229,886.00)
1-0030 Grants			
01-1-0030-0031 Provincial Grants-in-lieu	(7,070)		(7,000.00)
01-1-0030-0034 Municipal Grants-in-lieu	(78)		
Total 1-0030 Grants	(7,148)		(7,000.00)
TOTAL REVENUES	(315,131)	(307,983)	(313,519.00)
EXPENDITURES			
2-1000 General Expenditures			
01-2-1000-1010 Wages - Full Time	58,172	56,548	66,047.00
01-2-1000-1030 Benefits	14,180	16,614	19,454.00
01-2-1000-2030 Phone/Internet		1,020	1,020.00
01-2-1000-2050 Miscellaneous		500	500.00
01-2-1000-2055 Contingency		1,562	1,940.00
01-2-1000-2070 Insurance - Liability	738	817	1,000.00
01-2-1000-3010 Travel		1,750	500.00
01-2-1000-3020 Meals	81		150.00
01-2-1000-3030 Training & Development	65	3,800	1,100.00
01-2-1000-3040 Conferences & Seminars		1,000	2,500.00
01-2-1000-3050 Memberships	1,231	1,350	1,350.00
01-2-1000-3060 Meetings		1,000	1,000.00
01-2-1000-5120 Supplies - Office		3,000	1,500.00
Total 2-1000 General Expenditures	74,467	88,961	98,061.00
2-1150 Allocations			
01-2-1150-1160 Administration	2,318	2,318	3,084.00
01-2-1150-1190 PRRD Vehicles	385	385	555.00
Total 2-1150 Allocations	2,703	2,703	3,639.00
2-1950 Feasibility Studies			
01-2-1950-5060 Studies, Plans and Assessments		207,319	207,319.00
Total 2-1950 Feasibility Studies		207,319	207,319.00
2-3300 Regional Initiatives			
01-2-3300-5910 Regional Recreation Workshop		9,000	4,500.00
Total 2-3300 Regional Initiatives		9,000	4,500.00
TOTAL EXPENDITURES	77,170	307,983	313,519.00



General Operating Fund

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	2020 Actuals	2020 App. Budget	2021
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CAPITAL REVENUES			
TOTAL CAPITAL REVENUES			
CAPITAL EXPENDITURES			
TOTAL CAPITAL EXPENDITURES			
Surplus / Deficit	(237,961)		

EXHIBIT 10

Regional Recreation

Category

[1-7110](#)

Basis of Apportionment:

Converted Hospital Assessments - Improvements ONLY

Tax Rate or Other Limitations:

\$ 0.250 per \$1,000 taxable value

SLP 23 / SLP 37

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Dawson Creek	5,489	0.0029	186,358,753	7.16%
Hudson's Hope	1,071	0.0029	36,365,983	1.40%
Tumbler Ridge	1,717.76	0.0029	58,325,381	2.24%
Fort St. John	9,409	0.0029	319,491,530	12.28%
Chetwynd	1,563.58	0.0029	53,090,220	2.04%
Pouce Coupe	256	0.0029	8,677,297	0.33%
Taylor	1,062	0.0029	36,051,882	1.39%
Area B	24,520	0.0029	832,560,146	32.00%
Area C	4,795	0.0029	162,806,557	6.26%
Area D	15,456.30	0.0029	524,807,479	20.17%
Area E	11,294	0.0029	383,482,355	14.74%
<i>See Area E Jurisdiction Split Below</i>				
Sub-Total (no Pool Feasibility)	76,633	0.0029	2,602,017,583	100.00%

Area E - Jurisdiction 759	11,184	379,757,627	99.03%
Area E - Jurisdiction 760	110	3,724,728	0.97%
	11,294	383,482,355	100%

Municipal Requisition:	19,506
Electoral Area Requisition:	56,065
Total Requisition:	75,571

After Prior Year Adj

	Last Year	Change %	Change \$
Requisition	63,294	21.07%	13,339
Assessment	2,621,699,487	-0.75%	(19,681,904)
Tax Rate	0.0024	21.99%	0.0005

Class 1 - Residential **Total All Other Classes**

