General Operating Fund

400 Management of Development

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
REVENUES			
1-0010 Requisition			
01-1-0010-0015 Requisition	(1,012,093)	(1,012,093)	(798,333.00)
Total 1-0010 Requisition	(1,012,093)	(1,012,093)	(798,333.00)
1-0020 Surplus/Deficit			
01-1-0020-0020 Surplus/Deficit	(317,787)	(317,787)	(575,695.00)
Total 1-0020 Surplus/Deficit	(317,787)	(317,787)	(575,695.00)
1-0030 Grants			
01-1-0030-0031 Provincial Grants-in-lieu	(91)	(75,000)	(100.00)
01-1-0030-0034 Municipal Grants-in-lieu	(1,370)		(1,300.00)
01-1-0030-0037 Provincial Conditional			
Total 1-0030 Grants	(1,461)	(75,000)	(1,400.00)
1-0040 Recovery of Costs			
01-1-0040-0000 General - Recovery of Costs	(138,847)		
Total 1-0040 Recovery of Costs	(138,847)		
1-0050 Fees and Permits			
01-1-0050-0000 Fees - General	(23,155)	(23,929)	(24,000.00)
01-1-0050-0051 Bylaw Fines	(350)		
Total 1-0050 Fees and Permits	(23,505)	(23,929)	(24,000.00)
1-0120 Administration			
01-1-0120-0040 Administration Fees	(51,000)	(51,000)	(51,000.00)
Total 1-0120 Administration	(51,000)	(51,000)	(51,000.00)
TOTAL REVENUES	(1,544,693)	(1,479,809)	(1,450,428.00)
EXPENDITURES			
2-1000 General Expenditures			
01-2-1000-1010 Wages - Full Time	212,235	455,336	473,221.00
01-2-1000-1030 Benefits	52,878	132,047	132,535.00
01-2-1000-1040 WCB	2,616	4,651	5,482.00
01-2-1000-2030 Phone/Internet	188	728	750.00
01-2-1000-2050 Miscellaneous	395	1,561	1,000.00
01-2-1000-2055 Contingency		5,000	12,358.00
01-2-1000-2070 Insurance - Liability	1,476	1,500	1,781.00
01-2-1000-2110 R&M - Buildings		1,873	
01-2-1000-3010 Travel	559	8,670	2,000.00
01-2-1000-3016 Mileage	169	3,017	1,000.00
01-2-1000-3020 Meals	895	2,705	1,500.00
01-2-1000-3030 Training & Development	2,442	8,670	10,000.00
01-2-1000-3040 Conferences & Seminars		8,670	7,500.00
01-2-1000-3050 Memberships	564	2,705	2,705.00
01-2-1000-3060 Meetings	171	3,061	750.00
01-2-1000-3100 Contract for Services	471,922	262,250	206,500.00

General Operating Fund

400 Management of Development

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
01-2-1000-3440 Board of Variance		5,000	5,000.00
01-2-1000-4010 Rent/Lease		14,566	
01-2-1000-5010 Advertising Services	27,611	39,100	35,000.00
01-2-1000-5030 Legal Services	18,891	33,293	25,000.00
01-2-1000-5120 Supplies - Office	1,488	10,000	2,500.00
Total 2-1000 General Expenditures	794,500	1,004,403	926,582.00
2-1100 Administration			
01-2-1100-1110 Banking Fees	6,227	9,364	6,500.00
Total 2-1100 Administration	6,227	9,364	6,500.00
2-1150 Allocations			
01-2-1150-1160 Administration	16,916	16,916	28,786.00
01-2-1150-1190 PRRD Vehicles	4,365	4,365	9,012.00
01-2-8100-8120 Operating Reserve			43,750.00
Total 2-1150 Allocations	21,281	21,281	81,548.00
2-1250 Bylaw Enforcement			
01-2-1250-1010 Wages - Full Time	66,484	66,000	68,402.00
01-2-1250-1030 Benefits	18,519	19,140	18,453.00
01-2-1250-1040 WCB (BL ENF)	818		943.00
01-2-1250-2050 Miscellaneous	569	1,020	750.00
01-2-1250-3010 Travel (BL ENF)		2,040	500.00
01-2-1250-3020 Meals (BL ENF)	1,429		1,750.00
01-2-1250-3040 Conf. & Seminars (BL ENF)	134	4,080	2,500.00
01-2-1250-5030 Legal Services (BL ENF)	3,013	36,415	25,000.00
Total 2-1250 Bylaw Enforcement	90,966	128,695	118,298.00
2-3400 Development Services Projects			
01-2-3400-3411 South Peace Fringe OCP		60,000	60,000.00
01-2-3400-3415 North Peace Fringe OCP	851	75,566	75,000.00
01-2-3400-3420 South Peace CDP		35,000	35,000.00
01-2-3400-3430 West Peace CDP		22,500	22,500.00
01-2-3400-3435 Regional Zoning Bylaw	2,476	23,000	25,000.00
01-2-3400-3436 Subdiv and Servicing Bylaw	5,133	100,000	100,000.00
Total 2-3400 Development Services Projects	8,460	316,066	317,500.00
TOTAL EXPENDITURES	921,434	1,479,809	1,450,428.00
Surplus / Deficit	(623,259)		

EXHIBIT 3

Category
1-6100

Management of Development

Basis of Apportionment:

Electoral Areas: Converted Hospital Assessments - Land & Improvements

Municipalities: Converted General Municipal Assessments - Land & Improvements

Tax Rate or Other Limitations: None

LGA s. 800 (2) (f)

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Tumbler Ridge	16,443	0.0247	66,557,080	2.06%
Dawson Creek	62,987	0.0247	254,953,698	7.89%
Hudson's Hope	10,017	0.0247	40,546,734	1.25%
Fort St. John	127,605	0.0247	516,508,941	15.98%
Taylor	10,634	0.0247	43,042,582	1.33%
Pouce Coupe	2,895	0.0247	11,719,095	0.36%
Chetwynd	15,448	0.0247	62,530,295	1.94%
Area B	244,405	0.0247	989,279,946	30.61%
Area C	57,871	0.0247	234,245,222	7.25%
Area D	145,792	0.0247	590,122,366	18.26%
Area E *See Area E Jurisdiction Split Below*	104,235	0.0247	421,914,121	13.06%
Total	**798,333**	0.0247	**3,231,420,080**	100.00%

Area E - Jurisdiction 759	103,222	417,811,485	99.03%
Area E - Jurisdiction 760	1,014	4,102,636	0.97%
	104,235	421,914,121	100%

Municipal Requisition	246,030
Electoral Area Requisition	552,303
Total Requisition	798,333

After Prior Year Adj

	Last Year	Change %	Change $
Requisition	1,012,093	-21.12%	(213,760)
Assessment	3,281,637,230	-1.53%	(50,217,150)
Tax Rate	0.0308	-19.89%	(0.0061)