Peace River Regional District
Budget Report by Cost Centre

General Operating Fund

520 Invasive Plants

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
REVENUES			
1-0010 Requisition			
01-1-0010-0015 Requisition	(183,646)	(183,646)	(211,823.00)
Total 1-0010 Requisition	(183,646)	(183,646)	(211,823.00)
1-0020 Surplus/Deficit			
01-1-0020-0020 Surplus/Deficit	(107,210)	(107,210)	(114,412.00)
Total 1-0020 Surplus/Deficit	(107,210)	(107,210)	(114,412.00)
1-0030 Grants			
01-1-0030-0031 Provincial Grants-in-lieu	(20,511)		
01-1-0030-0033 Provincial	(52,000)	(52,000)	
01-1-0030-0034 Municipal Grants-in-lieu	(250)		
Total 1-0030 Grants	(72,761)	(52,000)	
1-0050 Fees and Permits			
01-1-0050-0000 Fees - General	(150)		
01-1-0050-0051 Bylaw Fines	(150)		
Total 1-0050 Fees and Permits	(300)		
TOTAL REVENUES	(363,917)	(342,856)	(326,235.00)
EXPENDITURES			
2-1000 General Expenditures			
01-2-1000-1010 Wages - Full Time	142,494	168,735	174,443.00
01-2-1000-1030 Benefits	26,278	39,254	41,190.00
01-2-1000-1040 WCB	1,493	1,909	2,529.00
01-2-1000-2030 Phone/Internet	564	1,200	1,000.00
01-2-1000-2050 Miscellaneous	63	500	500.00
01-2-1000-2055 Contingency		4,500	5,633.00
01-2-1000-2070 Insurance - Liability	2,584	3,079	500.00
01-2-1000-3010 Travel		500	500.00
01-2-1000-3020 Meals	571	3,500	1,000.00
01-2-1000-3030 Training & Development		5,000	5,000.00
01-2-1000-3032 Compliance and Enforcement		1,000	1,000.00
01-2-1000-3040 Conferences & Seminars		5,000	1,000.00
01-2-1000-3050 Memberships	475	575	575.00
01-2-1000-3060 Meetings		750	750.00
01-2-1000-3100 Contract for Services	1,095	8,000	8,000.00
01-2-1000-5010 Advertising Services	13,162	20,440	15,000.00
01-2-1000-5030 Legal Services	9,522	1,000	1,000.00
01-2-1000-5040 Audio/Visual Services	4,500	6,000	6,000.00
01-2-1000-5110 Supplies - Warehouse		500	500.00
01-2-1000-5120 Supplies - Office		2,000	2,000.00
Total 2-1000 General Expenditures	202,801	273,442	268,120.00
2-1150 Allocations			

General Operating Fund

520 Invasive Plants

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
01-2-1150-1160 Administration	6,038	6,038	7,730.00
01-2-1150-1190 PRRD Vehicles	20,376	20,376	17,385.00
Total 2-1150 Allocations	26,414	26,414	25,115.00
2-2500 Weed Reduction Program			
01-2-2500-6300 Weed Disposal Bins	2,714	3,000	3,000.00
01-2-2500-6305 RD Property Inspections	17,576	40,000	30,000.00
Total 2-2500 Weed Reduction Program	20,290	43,000	33,000.00
TOTAL EXPENDITURES	249,505	342,856	326,235.00
Surplus / Deficit	(114,412)		

EXHIBIT 8

Category
1-6423

Invasive Plants

Basis of Apportionment: Converted Hospital Assessments - Land & Improvements

Tax Rate or Other Limitations: $ 0.0600 per $1,000 taxable value

Bylaws 2120, 2014

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Tumbler Ridge	4,412	0.0065	67,460,430	2.08%
Dawson Creek	16,827	0.0065	257,307,031	7.94%
Hudson's Hope	2,639	0.0065	40,358,425	1.25%
Fort St. John	34,010	0.0065	520,048,915	16.06%
Taylor	2,833	0.0065	43,318,014	1.34%
Pouce Coupe	780	0.0065	11,922,842	0.37%
Chetwynd	4,120	0.0065	62,996,847	1.94%
Area B	64,697	0.0065	989,279,946	30.54%
Area C	15,319	0.0065	234,245,222	7.23%
Area D	38,593	0.0065	590,122,366	18.22%
Area E	27,592	0.0065	421,914,121	13.03%
See Area E Jurisdiction Split Below				
Total	**211,823**	0.0065	**3,238,974,159**	100.00%

Area E - Jurisdiction 759	27,324	417,811,485	99.03%
Area E - Jurisdiction 760	268	4,102,636	0.97%
	27,592	421,914,121	100%

Municipal Requisition:	65,621
Electoral Area Requisition:	146,202
Total Requisition:	211,823

After Prior Year Adj

Last Year		**Change %**	**Change $**
Requisition	183,646	15.34%	28,177
Assessment	3,288,759,280	-1.51%	(49,785,121)
Tax Rate	0.0056	17.12%	0.0010

Class 1 - Residential   Total All Other Classes