

Peace River Regional District
Budget Report by Cost Centre



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General Operating Fund

300 Emergency Planning

aft	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
REVENUES			
1-0010 Requisition			
01-1-0010-0010 Electoral	(250,000)	(250,000)	(240,802.00)
Total 1-0010 Requisition	(250,000)	(250,000)	(240,802.00)
1-0020 Surplus/Deficit			
01-1-0020-0020 Surplus/Deficit	(39,596)	(39,596)	(173,504.00)
Total 1-0020 Surplus/Deficit	(39,596)	(39,596)	(173,504.00)
1-0030 Grants			
01-1-0030-0037 Provincial Conditional	(77,445)	(300,000)	(270,000.00)
Total 1-0030 Grants	(77,445)	(300,000)	(270,000.00)
1-0040 Recovery of Costs			
01-1-0040-0000 General - Recovery of Costs	(529,319)		
01-1-0040-2821 Task #193467	(2,730)		
Total 1-0040 Recovery of Costs	(532,049)		
1-0070 Investment Income			
01-1-0070-0071 Interest on Reserves	(3,886)		
Total 1-0070 Investment Income	(3,886)		
1-0080 Miscellaneous			
01-1-0080-0081 FSJ Boundary Expansion Compensation	(531)	(531)	(541.00)
Total 1-0080 Miscellaneous	(531)	(531)	(541.00)
TOTAL REVENUES	(903,507)	(590,127)	(684,847.00)
EXPENDITURES			
2-1000 General Expenditures			
01-2-1000-1010 Wages - Full Time	68,608	102,210	102,617.00
01-2-1000-1030 Benefits	16,008	29,964	29,759.00
01-2-1000-1040 WCB	2,240		4,235.00
01-2-1000-2030 Phone/Internet	1,242	1,632	1,500.00
01-2-1000-2055 Contingency		3,564	1,310.00
01-2-1000-2065 Insurance - Property	1,680	46	1,700.00
01-2-1000-2070 Insurance - Liability	2,215	2,204	2,900.00
01-2-1000-3010 Travel		2,000	1,500.00
01-2-1000-3016 Mileage	110		500.00
01-2-1000-3020 Meals	695		500.00
01-2-1000-3030 Training & Development	257	1,000	2,720.00
01-2-1000-3040 Conferences & Seminars	881	6,000	7,280.00
01-2-1000-3050 Memberships	1,004	1,000	1,200.00
01-2-1000-3060 Meetings	123	1,500	1,500.00
01-2-1000-5010 Advertising Services	65	12,000	12,000.00
01-2-1000-5030 Legal Services	23,940	10,000	10,000.00
01-2-1000-5120 Supplies - Office	2,266	3,000	2,000.00
Total 2-1000 General Expenditures	121,334	176,120	183,221.00

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2-1150 Allocations			
01-2-1150-1160 Administration	50,722	50,722	7,514.00
01-2-1150-1190 PRRD Vehicles	800	800	2,258.00
01-2-1500-8120 Transfer to Operating Reserve			121,152.00
Total 2-1150 Allocations	51,522	51,522	130,924.00
2-1275 Emergency Operations Centre			
01-2-1275-3030 Training & Development		18,000	23,500.00
01-2-1275-5120 Supplies - Office	128	2,500	3,000.00
Total 2-1275 Emergency Operations Centre	128	20,500	26,500.00
2-2510 Emergency Planning			
01-2-2510-2512 Flood Response Supplies	4,899	5,500	5,500.00
01-2-2510-3100 Contract for Services EMERG PLANNING		150,000	150,000.00
01-2-2510-5060 Studies, Plans and Assessments	2,097	174,352	172,352.00
01-2-2510-5140 Minor Capital	3,393	9,000	13,000.00
Total 2-2510 Emergency Planning	10,389	338,852	340,852.00
2-2515 Weather Stations			
01-2-2515-2030 Phone/Internet		822	900.00
01-2-2515-4435 Website Maintenance		761	800.00
01-2-2515-6240 Repairs		500	550.00
01-2-2515-6250 Maintenance		1,050	1,100.00
Total 2-2515 Weather Stations		3,133	3,350.00
2-2802 EMBC Task #2016455			
01-2-2802-5112 EOC #190832 Supplies - Unrecoverable	802		
Total 2-2802 EMBC Task #2016455	802		
2-2821 EOC Task #193467			
01-2-2821-2050 Miscellaneous	2,734		
Total 2-2821 EOC Task #193467	2,734		
2-2840 EOC Incidents (PEP Task #?) (EMERG PL)			
01-2-2840-2050 EOC Incidents - Miscellaneous	530,198		
Total 2-2840 EOC Incidents (PEP Task #?) (EMERG PL)	530,198		
2-8100 Transfers to Reserve			
01-2-8100-8150 Interest on reserves	3,886		
Total 2-8100 Transfers to Reserve	3,886		
TOTAL EXPENDITURES	720,993	590,127	684,847.00
Surplus / Deficit	(182,514)		

EXHIBIT 24

Emergency Planning

Category

[1-2510](#)

Basis of Apportionment:

Converted Hospital Assessment - Land & Improvements

Tax Rate or Other Limitations:

Bylaw No. 1598, 2005

Greater of \$ 250,000
Or, the product of 0.03 per \$1,000 taxable value (L & I)

Max. Product \$ 261,094

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area B	110,864.89	0.0112	989,279,946	44.25%
Area C	25,719.98	0.0110	234,245,222	10.48%
Area D	66,132.80	0.0112	590,122,366	26.40%
Area E	47,282.33	0.0112	421,914,121	18.87%
<i>See Area E Jurisdiction Split Below</i>				
Total	240,802.00	0.0108	2,235,561,655	100.00%
Area E - Jurisdiction 759	46,823		417,811,485	99.03%
Area E - Jurisdiction 760	460		4,102,636	0.97%
	47,282		421,914,121	100%

	<u>Last Year</u>	<u>Change %</u>	<u>Change \$</u>
Requisition	250,000	-3.68%	(9,198)
Assessment	2,258,782,799	-1.03%	(23,221,144)
Tax Rate	0.0111	1.25%	0.0001

Class 1 - Residential Total All Other Classes

