Peace River Regional District
Budget Report by Cost Centre

Run Date: 2/8/21 4:26 PM

General Operating Fund

345 Tomslake Fire

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
REVENUES			
1-0010 Requisition			
01-1-0010-0010 Electoral	(111,243)	(111,243)	(111,243.00)
Total 1-0010 Requisition	(111,243)	(111,243)	(111,243.00)
1-0020 Surplus/Deficit			
01-1-0020-0020 Surplus/Deficit			(7,500.00)
Total 1-0020 Surplus/Deficit			(7,500.00)
1-0070 Investment Income			
01-1-0070-0071 Interest on Reserves	(336)		
Total 1-0070 Investment Income	(336)		
1-0140 Transfer from Reserves			
01-1-0140-0145 Peace River Agreement Reserve		(9,570)	(9,570.00)
Total 1-0140 Transfer from Reserves		(9,570)	(9,570.00)
TOTAL REVENUES	(111,579)	(120,813)	(128,313.00)
EXPENDITURES			
2-1000 General Expenditures			
01-2-1000-1010 Wages - Full Time	5,150	9,413	9,339.00
01-2-1000-1030 Benefits	1,273	2,742	2,726.00
01-2-1000-2055 Contingency		326	325.00
01-2-1000-2065 Insurance - Property		1,000	
01-2-1000-2070 Insurance - Liability	1,476	1,469	1,781.00
01-2-1000-2080 Insurance - AD&D	2,132	2,397	100.00
01-2-1000-3030 Training & Development	2,512	2,725	10,023.00
01-2-1000-4403 Licensing		750	1,262.00
01-2-1000-5140 Minor Capital		9,570	10,754.00
Total 2-1000 General Expenditures	12,543	30,392	36,310.00
2-1150 Allocations			
01-2-1150-1160 Administration	1,751	1,751	2,003.00
01-2-1150-1190 PRRD Vehicles	800	800	
Total 2-1150 Allocations	2,551	2,551	2,003.00
2-2960 Tomslake Fire			
01-2-2960-3100 Contract for Services	88,070	87,870	90,000.00
Total 2-2960 Tomslake Fire	88,070	87,870	90,000.00
2-8100 Transfers to Reserve			
01-2-8100-8150 Interest on reserves	336		
Total 2-8100 Transfers to Reserve	336		
TOTAL EXPENDITURES	103,500	120,813	128,313.00
Surplus / Deficit	(8,079)		

EXHIBIT 35

Category
1-2416

Tomslake Rural Fire Protection
Defined Area of Electoral Area D

Basis of Apportionment: Converted Hospital Assessment - Land & Improvements

Tax Rate or Other Limitations: Greater of $ 24,360 *Max. Product $ 208,159*
Bylaw No. 1080, 1997 Or, the product of $ 1.203 per $1,000 taxable value (L & I)

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area D - Specified Area	111,243.00	0.2968	37,476,219	100.00%
Total	**111,243.00**		**37,476,219**	100.00%

Last Year		Change %	Change $
Requisition	111,243		-
Assessment	37,773,988	-0.79%	(297,769)
Tax Rate	0.2945	0.79%	0.002