Peace River Regional District
Budget Report by Cost Centre

General Operating Fund

305 911 Emergency Telephone System

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
REVENUES			
1-0010 Requisition			
01-1-0010-0010 Electoral	(450,908)	(450,908)	(533,511.00)
Total 1-0010 Requisition	(450,908)	(450,908)	(533,511.00)
1-0020 Surplus/Deficit			
01-1-0020-0020 Surplus/Deficit	(180,000)	(180,000)	(165,856.00)
Total 1-0020 Surplus/Deficit	(180,000)	(180,000)	(165,856.00)
1-0030 Grants			
01-1-0030-0031 Provincial Grants-in-lieu	(50,353)	(50,000)	(50,000.00)
01-1-0030-0034 Municipal Grants-in-lieu	(556)		
Total 1-0030 Grants	(50,909)	(50,000)	(50,000.00)
1-0040 Recovery of Costs			
01-1-0040-0000 General - Recovery of Costs	(11,833)	(14,029)	(14,029.00)
Total 1-0040 Recovery of Costs	(11,833)	(14,029)	(14,029.00)
TOTAL REVENUES	(693,650)	(694,937)	(763,396.00)
EXPENDITURES			
2-1000 General Expenditures			
01-2-1000-1010 Wages - Full Time	38,577	70,327	70,344.00
01-2-1000-1030 Benefits	9,723	20,458	20,400.00
01-2-1000-1040 WCB	331		861.00
01-2-1000-2030 Phone/Internet		2,123	3,000.00
01-2-1000-2055 Contingency		1,869	3,285.00
01-2-1000-2065 Insurance - Property		1,605	162.00
01-2-1000-2070 Insurance - Liability		2,938	3,562.00
01-2-1000-3010 Travel		1,250	2,920.00
01-2-1000-3030 Training & Development		4,000	4,620.00
01-2-1000-3040 Conferences & Seminars		3,800	2,470.00
01-2-1000-3050 Memberships	300	300	500.00
01-2-1000-5060 Studies, Plans and Assessments		15,000	60,000.00
01-2-1000-5120 Supplies - Office		2,500	500.00
Total 2-1000 General Expenditures	48,931	126,170	172,624.00
2-1150 Allocations			
01-2-1150-1160 Administration	25,907	25,907	15,079.00
01-2-1150-1190 PRRD Vehicles	800	800	
Total 2-1150 Allocations	26,707	26,707	15,079.00
2-2600 911 Emergency Telephone System			
01-2-2600-1200 Dispatch	10,500		
01-2-2600-1210 Interconnect Service	111,558	137,800	140,556.00
01-2-2600-1220 Satellite Service	5,119	6,000	6,500.00
01-2-2600-2120 R&M Equipment - 911 Emerg Tele	27,049	50,000	50,000.00
01-2-2600-4403 Licensing	7,902	21,408	18,336.00

General Operating Fund

305 911 Emergency Telephone System

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
01-2-2600-5140 Minor Capital		35,000	35,000.00
Total 2-2600 911 Emergency Telephone System	162,128	250,208	250,392.00
2-2605 Dispatch			
01-2-2605-1201 E-Comm	139,310	139,310	143,490.00
01-2-2605-1202 NI 911	129,202	129,202	131,786.00
Total 2-2605 Dispatch	268,512	268,512	275,276.00
2-2610 Radio Towers			
01-2-2610-2065 Insurance - Property	161		
01-2-2610-2070 Insurance - Liability	2,953		
01-2-2610-2150 Utilities - Electricity	659	1,260	1,400.00
01-2-2610-4010 Rent/Lease	17,743	12,080	35,800.00
01-2-2610-6250 Maintenance		10,000	12,825.00
Total 2-2610 Radio Towers	21,516	23,340	50,025.00
TOTAL EXPENDITURES	527,794	694,937	763,396.00
CAPITAL REVENUES			
7-0010 Requisition			
01-7-0010-0015 Requisition			(191,736.00)
Total 7-0010 Requisition			(191,736.00)
7-0110 M.F.A Funding			
01-7-0110-0111 Short-term Debt Proceeds			
Total 7-0110 M.F.A Funding			
7-0120 Transfer from Reserves			
01-7-0120-8110 Capital Reserve			(300,000.00)
Total 7-0120 Transfer from Reserves			(300,000.00)
TOTAL CAPITAL REVENUES			(491,736.00)
CAPITAL EXPENDITURES			
8-8500 Transfer to General Capital Fund			
01-8-8500-8501 Furniture, Fixtures, Equipment			491,736.00
Total 8-8500 Transfer to General Capital Fund			491,736.00
TOTAL CAPITAL EXPENDITURES			491,736.00
Surplus / Deficit	(165,856)		

EXHIBIT 6

Category
1-2500

911 Emergency Telephone Services

Basis of Apportionment: Converted Hospital Assessment - Improvements ONLY

Tax Rate or Other Limitations: None

Bylaw 1263, 1999

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Dawson Creek	51,942.82	0.0279	186,358,753	7.16%
Hudson's Hope	10,136.10	0.0279	36,365,983	1.40%
Tumbler Ridge	16,256.73	0.0279	58,325,381	2.24%
Fort St. John	89,050.23	0.0279	319,491,530	12.28%
Chetwynd	14,797.56	0.0279	53,090,220	2.04%
Pouce Coupe	2,418.58	0.0279	8,677,297	0.33%
Taylor	10,048.56	0.0279	36,051,882	1.39%
Area B	232,055.21	0.0279	832,560,146	32.00%
Area C	45,378.24	0.0279	162,806,557	6.26%
Area D	146,276.89	0.0279	524,807,479	20.17%
Area E	106,886.07	0.0279	383,482,355	14.74%
See Area E Jurisdiction Split Below				
Total	**725,247.00**	0.0279	**2,602,017,583**	100.00%

Area E - Jurisdiction 759	105,847.89	379,757,627	99.03%
Area E - Jurisdiction 760	1,038.17	3,724,728	0.97%
	106,886.07	383,482,355	100%

Municipal Requisition	184,602.03
Electoral Requisition	530,596.41
Total Requisition	715,198.44

After Prior Year Adj

Last Year		**Change %**	**Change $**
Requisition	450,908	60.84%	274,339
Assessment	2,621,699,487	-0.75%	(19,681,904)
Tax Rate	0.0172	62.06%	0.0107

Class 1 - Residential Total All Other Classes