

Peace River Regional District
Budget Report by Cost Centre



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General Operating Fund

325 Dawson Creek/Pouce Coupe Fire

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
REVENUES			
1-0010 Requisition			
01-1-0010-0010 Electoral	(474,191)	(474,191)	(461,602.00)
Total 1-0010 Requisition	(474,191)	(474,191)	(461,602.00)
1-0020 Surplus/Deficit			
01-1-0020-0020 Surplus/Deficit	(2,055)	(2,056)	(10,000.00)
Total 1-0020 Surplus/Deficit	(2,055)	(2,056)	(10,000.00)
1-0120 Administration			
01-1-0120-8160 PRA Reserve			
Total 1-0120 Administration			
1-0140 Transfer from Reserves			
01-1-0140-0145 Peace River Agreement Reserve	(35,000)	(35,000)	(35,000.00)
Total 1-0140 Transfer from Reserves	(35,000)	(35,000)	(35,000.00)
TOTAL REVENUES	(511,246)	(511,247)	(506,602.00)
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
01-2-1000-2070 Insurance - Liability	738	734	1,900.00
01-2-1000-2120 R&M - Equipment			8,000.00
01-2-1000-3010 Travel		4,000	2,000.00
01-2-1000-3030 Training & Development			3,058.00
Total 2-1000 General Expenditures	7,161	17,215	27,348.00
2-1150 Allocations			
01-2-1150-1160 Administration	8,709	8,709	7,925.00
01-2-1150-1190 PRRD Vehicles	200	200	
Total 2-1150 Allocations	8,909	8,909	7,925.00
2-2920 Dawson Creek Fire			
01-2-2920-3100 Contract for Services	305,500	305,500	311,000.00
01-2-2920-6230 Insurance-Veh & Equip DC/PC FIRE	5,296	5,000	4,600.00
Total 2-2920 Dawson Creek Fire	310,796	310,500	315,600.00
2-2925 Pouce Coupe Fire			
01-2-2925-3100 Contract for Services	87,123	87,123	87,129.00
01-2-2925-6230 Insurance-Veh & Equip Pouce Coupe Fire	1,526	2,500	1,600.00
Total 2-2925 Pouce Coupe Fire	88,649	89,623	88,729.00
2-8100 Transfers to Reserve			
01-2-8100-8110 Capital Reserve	85,000	85,000	67,000.00
Total 2-8100 Transfers to Reserve	85,000	85,000	67,000.00
TOTAL EXPENDITURES	500,515	511,247	506,602.00



General Operating Fund

325 Dawson Creek/Pouce Coupe Fire

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
CAPITAL REVENUES			
7-0010 Requisition			
01-7-0010-0010 Electoral	(30,000)	-30,000	
01-7-0010-0015 Requisition			(60,000.00)
Total 7-0010 Requisition	(30,000)	-30,000	(60,000.00)
7-0020 Surplus/Deficit			
01-7-0020-0020 Surplus/Deficit			(30,000.00)
Total 7-0020 Surplus/Deficit			(30,000.00)
7-0110 M.F.A Funding			
01-7-0110-0111 Short-term Debt Proceeds			(151,600.00)
Total 7-0110 M.F.A Funding			(151,600.00)
7-0140 Transfers from Reserve			
01-7-0140-0141 Capital Reserve			(60,000.00)
01-7-0140-0145 PRA Reserve		-101,075	(250,000.00)
Total 7-0140 Transfers from Reserve		-101,075	(310,000.00)
TOTAL CAPITAL REVENUES	(30,000)	-131,075	(551,600.00)
CAPITAL EXPENDITURES			
8-8500 Transfer to General Capital Fund			
01-8-8500-8502 Vehicles and Machinery		131,075	551,600.00
Total 8-8500 Transfer to General Capital Fund		131,075	551,600.00
TOTAL CAPITAL EXPENDITURES		131,075	551,600.00
Surplus / Deficit	(40,731)		

EXHIBIT 15

Category

[1-2412](#)

Participating Area of Electoral Area D Dawson Creek-Pouce Coupe Rural Fire Protection

Basis of Apportionment: Converted Hospital Assessments - Land & Improvements

Tax Rate or Other Limitations:

Bylaw No. 710, 1990

Greater of \$ 176,000
Or, the product of \$ 4.068 per \$1,000 taxable value (L&I)

Max. Product \$ 1,377,217

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area D - Participating Area	521,602.00	1.0214	51,069,427	100.00%
Total	521,602.00		51,069,427	100.00%

	<u>Last Year</u>	<u>Change %</u>	<u>Change \$</u>
Requisition	504,191	3.45%	17,411
Assessment	50,700,763	0.73%	368,664
Tax Rate	0.9944	2.71%	0.0269

Class 1 - Residential Total All Other Classes

