

PEACE RIVER REGIONAL DISTRICT
Bylaw No. 2572, 2025

A bylaw to adopt a Financial Plan for the years 2025 – 2029

WHEREAS, the Board of the Peace River Regional District shall, pursuant to the *Local Government Act*, adopt by bylaw a five year financial plan;

AND WHEREAS, an expenditure not provided for in the financial plan, or the financial plan as amended, is not lawful unless for an emergency that was not contemplated;

AND WHEREAS, the public was consulted regarding the plan at a Special Budget meeting held on February 26, 2025;

NOW THEREFORE, the Peace River Regional District Board of Directors, in open meeting assembled, enacts as follows:

SECTION 1 – GENERAL PROVISIONS

1. This bylaw shall be cited for all purposes as the "PRRD Five Year Financial Plan (2025 – 2029) Bylaw No. 2572, 2025."

SECTION 2 – SCHEDULES

2. The following schedules are included in and form part of this bylaw:
 - a) Schedule "A" – Summary of Revenues and Expenditures - Five Year Budget Summary
 - b) Schedule "B" – Financial Plan Revenues and Expenditures by Function and Year

SECTION 3 – AMENDMENTS

3. As per *Local Government Act* "for certainty, the financial plan may be amended by bylaw at any time," this bylaw may be amended in the following manner:
 - a) The Board may authorize amendments to the plan for Emergencies as defined in the *Emergencies Program Act*;
 - b) Funds may be re-allocated in accordance with the Peace River Regional District's Purchasing Policy.

SECTION 4 – REPEAL

4. "PRRD Five Year Financial Plan (2024 – 2028) Bylaw No. 2546, 2024" and all amendments thereto, are hereby repealed.

READ A FIRST TIME THIS 6th day of March , 2025.

READ A SECOND TIME THIS 6th day of March , 2025.

READ A THIRD TIME THIS 6th day of March , 2025.

ADOPTED THIS 20th day of March , 2025.

Original signed by

Leonard Hiebert, Chair

(Corporate Seal has been affixed to the original
bylaw)

Original signed by

Tyra Henderson, Corporate Officer

I hereby certify this to be a true and correct copy of
"PRRD Five Year Financial Plan (2025-2029) Bylaw
No. 2572, 2025" as adopted by the Peace River Regional
District Board on March 20, 2025.

Original signed by

Tyra Henderson, Corporate Officer

SCHEDULE A - SUMMARY OF REVENUES AND EXPENDITURES - FIVE YEAR BUDGET SUMMARY

	2025	2026	2027	2028	2029
SUMMARY OF REVENUE					
Tax Requisition	39,452,823.00	49,458,725.00	48,989,166.00	49,640,500.00	48,279,970.00
Parcel Taxes	542,098.00	769,934.00	785,510.00	833,082.00	833,868.00
Fees & Charges	5,995,964.00	5,847,182.00	5,582,931.00	5,568,838.00	5,394,466.00
Other Revenue	17,553,091.00	16,670,501.00	16,675,842.00	15,034,076.00	14,735,586.00
Proceeds of Borrowing					
Capital Reserves	14,623,768.00	2,332,038.00	634,722.00	1,085,259.00	556,324.00
Operating Reserve	36,211,558.00	1,774,621.00	1,239,477.00	1,210,700.00	1,189,879.00
Surplus	3,780,276.00				
TOTAL REVENUE	118,159,578.00	76,853,001.00	73,907,648.00	73,372,455.00	70,990,093.00
SUMMARY OF EXPENDITURES					
Debt Servicing	3,220,355.00	1,762,509.00	1,240,283.00	647,130.00	647,130.00
Transfer to Operating Reserves	4,949,801.00	5,008,070.00	5,102,164.00	5,236,830.00	5,332,253.00
Transfer to Capital Reserves	8,356,230.00	1,915,242.00	2,231,546.00	2,243,077.00	2,254,838.00
Capital	20,436,871.00	9,019,006.00	6,587,570.00	7,220,702.00	7,151,719.00
Other Purposes	81,196,006.00	59,148,174.00	58,746,085.00	58,024,716.00	55,604,153.00
Deficit prior year	315.00				
TOTAL EXPENDITURE	118,159,578.00	76,853,001.00	73,907,648.00	73,372,455.00	70,990,093.00

SCHEDULE B - REVENUES AND EXPENDITURES BY FUNCTION
YEAR 2026

Function #	Function Name	Tax Requisition	Parcel Taxes	Fees & Charges	Other Revenue	Proceeds of Borrowing	Total Funding	Capital Reserves	Operating Reserve	Surplus of Prior Year	Total Revenue	Debt Servicing	Transfer to Operating Reserves	Transfer to Capital Reserves	Capital	Other Purposes	Deficit prior year	Total Expenditures
100	Administrative	5,387,599.00			1,394,475.00		6,782,074.00	286,176.00	3,828,201.00	1,518,180.00	12,414,631.00			3,155,816.00	2,219,165.00	7,039,650.00		12,414,631.00
110	Legislative - Regional	393,603.00			22,000.00		415,603.00	415,603.00	295,563.00		711,166.00					711,166.00		711,166.00
120	Legislative - Electoral Areas	544,977.00			4,366,176.00		4,911,153.00	1,055,446.00	23,310,655.00		29,277,254.00		4,358,176.00		1,055,446.00	23,863,632.00		29,277,254.00
135	Regional Connectivity	197,843.00			4,450.00		202,293.00		1,482,803.00		1,482,803.00					1,482,803.00		1,482,803.00
140	Economic Development				6,000.00		6,000.00			6,784.00	12,784.00					12,784.00		12,784.00
150	Fiscal Services - MFA				8,073,174.00		8,073,174.00		8,073,174.00		8,073,174.00					8,073,174.00		8,073,174.00
160	Fleet Administration				349,733.00		349,733.00		66,848.00	55,731.00	472,312.00				216,558.00	255,754.00		472,312.00
170	Gotta Go	13,899.00					13,899.00		60,000.00		73,899.00					73,899.00		73,899.00
180	Health Related Services	713,790.00			30,000.00		743,790.00		250,000.00		993,790.00					993,790.00		993,790.00
190	Seniors Aging in Place	900,662.00		102,000.00			1,002,662.00		719,855.00		1,722,517.00					1,722,517.00		1,722,517.00
200	Regional Parks	467,972.00		20,000.00	24,250.00		512,222.00	80,000.00	286,238.00	4,536.00	882,996.00		21,625.00	129,739.00	84,536.00	647,096.00		882,996.00
210	Community Parks	47,335.00					47,335.00		31,519.00		78,854.00					78,854.00		78,854.00
220	Regional Recreation	499,396.00			19,000.00		518,396.00		826,475.00		1,344,871.00					1,344,871.00		1,344,871.00
221	Sub-Regional Recreation	1,257,244.00					1,257,244.00		1,347.00		1,258,591.00					1,258,591.00		1,258,591.00
222	Dinosaur Museum Grant in Aid	190,577.00			10,200.00		200,777.00		10,000.00		210,777.00					210,777.00		210,777.00
223	Global Geopark Grant in Aid	170,647.00			10,330.00		180,977.00		20,000.00		200,977.00					200,977.00		200,977.00
224	Sport & Cultural Events Grant in Aid	172,660.00					172,660.00		88,750.00		261,410.00					261,410.00		261,410.00
225	Kelly Lake Community Centre	124,950.00					124,950.00	756,619.00	5,172.00		886,741.00			8,327.00	756,619.00	121,795.00		886,741.00
230	Tate Creek Community Centre						100,030.00		709.00		100,739.00					100,739.00		100,739.00
235	South Peace Multiplex	1,522,537.00			3,500.00		1,526,037.00		311.00		1,525,726.00	1,525,726.00						1,525,726.00
240	Chetwynd Leisure Centre	1,427,238.00					1,795,535.00	117,500.00	256,307.00		2,169,342.00			89,690.00	283,940.00	1,795,712.00		2,169,342.00
245	North Peace Leisure Pool	4,749,831.00		766,700.00			5,516,531.00		211,267.00	175,049.00	5,902,847.00				950,000.00	4,952,847.00		5,902,847.00
250	Chetwynd Recreation Complex	431,220.00					431,220.00		1.00		431,219.00	431,219.00						431,219.00
255	Chetwynd Arena	2,019,280.00			260,590.00		2,279,870.00	1,488,013.00	216,967.00	40,086.00	4,024,936.00		20,000.00	269,752.00	1,652,183.00	2,083,001.00		4,024,936.00
260	Clearview Arena - Artificial Ice	186,196.00					186,196.00		1,270.00		187,466.00					187,466.00		187,466.00
265	Buick Creek Arena	310,000.00					310,000.00		90,413.00		400,413.00	138,464.00				261,949.00		400,413.00
280	Rec & Cultural Facilities Grants-in-Aid	384,281.00					384,281.00		66,803.00		451,084.00					451,084.00		451,084.00
285	Cemeteries - B.C.D. & E	51,986.00					51,986.00		15,918.00		67,904.00					67,904.00		67,904.00
290	Chetwynd Library	845,541.00			11,750.00		857,291.00		94,000.00	225,191.00	1,176,482.00			63,864.00	225,191.00	887,427.00		1,176,482.00
291	Fort St. John Public Library	79,235.00					79,235.00		1,579.00		80,814.00					80,814.00		80,814.00
295	Library Services	75,495.00					75,495.00		10,209.00		85,704.00					85,704.00		85,704.00
300	Emergency Planning	370,034.00			621,000.00		991,034.00	619,567.00	404,526.00		2,015,127.00				619,567.00	1,395,560.00		2,015,127.00
305	911 Emergency Telephone System	1,411,725.00			110,500.00		1,522,225.00	186,357.00	244,577.00		1,953,159.00	500,242.00			50,000.00	1,86,357.00	1,216,560.00	1,953,159.00
310	Emergency Rescue Vehicle	17,737.00					17,737.00		785.00		18,522.00					18,522.00		18,522.00
315	Charlie Lake Fire	959,438.00					959,438.00	155,549.00	203,423.00	2,984.00	1,321,394.00			146,040.00	158,533.00	1,016,821.00		1,321,394.00
320	Chetwynd Rural Fire	236,438.00					236,438.00	426,995.00	50,029.00		713,462.00			50,000.00	500,495.00	162,967.00		713,462.00
325	Dawson Creek/Pouce Coupe Fire	708,210.00					708,210.00	1,469,642.00	22,418.00		2,200,270.00	31,051.00		155,000.00	1,469,642.00	544,577.00		2,200,270.00
330	Fort St. John Rural Fire	671,471.00					671,471.00		1,829.00		673,300.00					673,300.00		673,300.00
335	Moberly Lake Rural Fire	151,097.00			345,171.00		496,268.00	100,000.00	52,231.00		648,499.00			21,922.00	100,000.00	526,577.00		648,499.00
340	Taylor Rural Fire	267,102.00					267,102.00		685.00		267,787.00					267,787.00		267,787.00
345	Tomslake Fire	144,248.00					144,248.00		8,607.00		152,855.00			25,000.00		127,855.00		152,855.00
400	Management of Development	659,290.00		15,500.00	292,910.00		967,700.00		584,867.00		1,552,567.00					1,552,567.00		1,552,567.00
405	Building Inspection	103,741.00		270,000.00	10,000.00		383,741.00		181,541.00		565,282.00					565,282.00		565,282.00
410	Animal Control Shelter	20,668.00					20,668.00				20,668.00					20,668.00		20,668.00
430	Rolla Creek Drying		23,000.00				23,000.00		247,587.00		270,587.00					270,587.00		270,587.00
500	Regional Solid Waste Management	9,250,000.00		4,364,100.00	778,900.00		14,393,000.00	2,781,447.00	1,497,924.00		18,672,371.00	593,653.00	525,000.00	3,757,271.00	3,106,447.00	10,690,000.00		18,672,371.00
505	Area E Scramblevision	100,000.00					100,000.00		17,628.00		117,628.00					117,628.00		117,628.00
510	Chetwynd TV								19,302.00		19,302.00					19,302.00		19,302.00
520	Invasive Plants	90,600.00					90,600.00		38,905.00		129,505.00					129,505.00		129,505.00
525	North Pine TV				6,000.00		6,000.00		41,283.00		47,283.00					47,283.00		47,283.00
601	Charlie Lake Sewer		230,910.00	195,000.00	435,000.00		860,910.00	3,301,489.00	159,008.00		4,321,407.00				3,301,489.00	1,019,918.00		4,321,407.00
602	Chilton Sewer		35,000.00	23,000.00			58,000.00	40,000.00	26,509.00		124,509.00			20,000.00	40,000.00	64,509.00		124,509.00
603	FSJ Airport Sub Sewer		37,500.00	50,000.00			87,500.00	689,638.00	10,641.00		787,779.00			7,951.00	689,638.00	90,190.00		787,779.00
604	Friesen Sewer		17,004.00	6,500.00	315.00		23,189.00		20,000.00		43,189.00			20,000.00		22,874.00	315.00	43,189.00
605	Harper Imperial Sewer		64,960.00	25,000.00			89,960.00	40,000.00	44,622.00		174,582.00			47,841.00	40,000.00	86,741.00		174,582.00
606	Kelly Lake Sewer		23,437.00	6,710.00			30,147.00	180,666.00	78,063.00		288,876.00			20,000.00	180,666.00	88,210.00		288,876.00
607	Rolla Sewer		71,444.00	18,454.00			89,898.00	121,727.00	33,448.00		245,073.00			30,170.00	121,727.00	93,176.00		245,073.00
701	FSJ Airport Sub Water		38,843.00	50,000.00			88,843.00	185,976.00	10,462.00		285,281.00					99,305.00		285,281.00
702	Potable Water - Area B	1,025,000.00		83,000.00			1,108,000.00	540,961.00	164,395.00	1,751,735.00	3,565,091.00			312,847.00	2,292,696.00	959,548.00		3,565,091.00
Total		39,452,823.00	542,098.00	5,995,964.00	17,553,091.00		63,543,976.00	14,623,768.00	36,211,558.00	3,780,276.00	118,159,578.00	3,220,355.00	4,949,801.00	8,356,230.00	20,436,871.00	81,198,006.00	315.00	118,159,578.00

SCHEDULE B - REVENUES AND EXPENDITURES BY FUNCTION
YEAR 2026

Function #	Function Name	Tax Requisition	Parcel Taxes	Fees & Charges	Other Revenue	Proceeds of Borrowing	Total Funding	Capital Reserves	Operating Reserve	Surplus of Prior Year	Total Revenue	Debt Servicing	Transfer to Operating Reserves	Transfer to Capital Reserves	Capital	Other Purposes	Deficit prior year	Total Expenditures
100	Administrative	7,096,982.00			1,356,549.00		8,453,531.00	524,237.00			8,977,768.00				534,722.00	1,360,892.00	7,082,154.00	8,977,768.00
110	Legislative - Regional	710,232.00			22,000.00		732,232.00				732,232.00							732,232.00
120	Legislative - Electoral Areas	1,319,015.00			4,433,747.00		5,752,766.00				5,752,766.00		4,425,747.00				1,327,019.00	5,752,766.00
135	Regional Connectivity	232,669.00					232,669.00		1,000,000.00		1,232,669.00							1,232,669.00
150	Fiscal Services - MFA				7,864,664.00		7,864,664.00				7,864,664.00							7,864,664.00
160	Fleet Administration				454,852.00		454,852.00	7,801.00			462,653.00				172,614.00			462,653.00
170	Gotta Go	26,123.00					26,123.00		50,000.00		76,123.00							76,123.00
180	Health Related Services	999,069.00			30,000.00		999,069.00				999,069.00							999,069.00
190	Seniors Aging in Place	1,822,283.00		146,352.00			1,968,635.00		150,000.00		2,118,635.00							2,118,635.00
200	Regional Parks	686,087.00		20,400.00	21,250.00		727,737.00	300,000.00	50,000.00		1,077,737.00		5,000.00	75,000.00	300,000.00			1,077,737.00
210	Community Parks	67,232.00					67,232.00				67,232.00							67,232.00
220	Regional Recreation	1,282,155.00			10,250.00		1,292,405.00				1,292,405.00							1,292,405.00
221	Sub-Regional Recreation	1,253,111.00					1,253,111.00				1,253,111.00							1,253,111.00
222	Dinosaur Museum Grant in Aid				5,100.00		210,993.00				210,993.00							210,993.00
223	Global Geopark Grant in Aid				5,150.00		210,993.00				210,993.00							210,993.00
224	Sport & Cultural Events Grant in Aid						200,000.00				200,000.00							200,000.00
225	Kelly Lake Community Centre	132,341.00					132,341.00				132,341.00			10,000.00				132,341.00
230	Tate Creek Community Centre	100,955.00					100,955.00				100,955.00							100,955.00
240	Chetwynd Leisure Centre	1,739,259.00			375,663.00		2,114,922.00				2,114,922.00				275,000.00	1,839,922.00		2,114,922.00
245	North Peace Leisure Pool	4,980,629.00		766,700.00			5,747,329.00				5,747,329.00				769,000.00	4,978,329.00		5,747,329.00
250	Chetwynd Recreation Complex	508,666.00					508,666.00				508,666.00	508,666.00				0.00		508,666.00
255	Chetwynd Arena	2,650,359.00			265,802.00		2,916,161.00				2,916,161.00		20,000.00	155,000.00	616,500.00	2,124,661.00		2,916,161.00
260	Clearview Arena - Artificial Ice	191,216.00					191,216.00				191,216.00							191,216.00
265	Buick Creek Arena	330,564.00					330,564.00				330,564.00	138,464.00						330,564.00
280	Rec & Cultural Facilities Grants-in-Aid	391,525.00					391,525.00				391,525.00							391,525.00
285	Cemeteries - B.C.D. & E	53,164.00					53,164.00				53,164.00							53,164.00
290	Chetwynd Library	940,415.00			12,000.00		952,415.00				952,415.00			50,000.00		902,415.00		952,415.00
291	Fort St. John Public Library	86,030.00					86,030.00				86,030.00					86,030.00		86,030.00
295	Library Services	82,859.00					82,859.00				82,859.00							82,859.00
300	Emergency Planning	663,518.00			400,000.00		1,063,518.00		150,000.00		1,213,518.00					1,213,518.00		1,213,518.00
305	911 Emergency Telephone System	1,701,743.00			41,500.00		1,743,243.00				1,743,243.00	485,000.00		50,000.00		1,208,243.00		1,743,243.00
310	Emergency Rescue Vehicle	18,672.00					18,672.00				18,672.00							18,672.00
315	Charlie Lake Fire	1,257,157.00					1,257,157.00	1,500,000.00			2,757,157.00			200,000.00	1,500,000.00	1,057,157.00		2,757,157.00
320	Chetwynd Rural Fire	166,226.00					166,226.00		50,000.00		216,226.00			50,000.00		166,226.00		216,226.00
325	Dawson Creek/Pouce Coupe Fire	734,021.00					734,021.00				734,021.00	36,726.00		155,000.00		542,295.00		734,021.00
330	Fort St. John Rural Fire	686,765.00					686,765.00				686,765.00							686,765.00
335	Moberly Lake Rural Fire	221,961.00			352,074.00		574,035.00				574,035.00			30,520.00	25,000.00	518,515.00		574,035.00
340	Taylor Rural Fire	272,143.00					272,143.00				272,143.00							272,143.00
345	Tomslake Fire	151,263.00					151,263.00				151,263.00		25,000.00			126,263.00		151,263.00
400	Management of Development	1,497,520.00		10,500.00	50,000.00		1,558,420.00		100,000.00		1,658,420.00					1,658,420.00		1,658,420.00
405	Building Inspection	377,816.00		200,000.00	10,000.00		587,816.00				587,816.00					587,816.00		587,816.00
410	Animal Control Shelter	20,703.00					20,703.00				20,703.00					20,703.00		20,703.00
430	Rolla Creek Dyking		1,500.00				1,500.00		33,921.00		35,421.00					35,421.00		35,421.00
500	Regional Solid Waste Management	12,497,822.00		4,289,100.00	518,900.00		17,305,822.00		7,924.00		17,313,746.00	593,653.00	525,000.00	500,000.00	4,000,000.00	11,695,093.00		17,313,746.00
505	Area E Scramblevision	12,726.00					12,726.00				12,726.00							12,726.00
510	Chetwynd TV								610.00		610.00							610.00
520	Invasive Plants	90,600.00					90,600.00		12,161.00		102,761.00					102,761.00		102,761.00
525	North Pine TV				6,000.00		6,000.00		10,821.00		16,821.00		1,283.00			15,538.00		16,821.00
601	Charlie Lake Sewer		427,728.00	177,000.00	435,000.00		1,039,728.00				1,039,728.00					1,039,728.00		1,039,728.00
602	Chilton Sewer		35,000.00	22,500.00			57,500.00		20,000.00		77,500.00			20,000.00		57,500.00		77,500.00
603	FSJ Airport Sub Sewer		38,493.00	50,000.00			88,493.00				88,493.00			5,000.00		83,493.00		88,493.00
604	Friesen Sewer		17,000.00	6,630.00			23,630.00		20,000.00		43,630.00			20,000.00		23,630.00		43,630.00
605	Harper Imperial Sewer		66,300.00	25,000.00			91,300.00		20,000.00		111,300.00			20,000.00		91,033.00		111,300.00
606	Kelly Lake Sewer		23,437.00				23,437.00		79,184.00		102,621.00		267.00	20,000.00		82,621.00		102,621.00
607	Rolla Sewer		114,144.00				114,144.00		20,000.00		134,144.00			20,000.00		114,144.00		134,144.00
701	FSJ Airport Sub Water		46,332.00	50,000.00			96,332.00				96,332.00					96,332.00		96,332.00
702	Potable Water - Area B			83,000.00			905,989.00				905,989.00			5,773.00		900,216.00		905,989.00
	Total	49,458,725.00	769,934.00	5,847,182.00	16,670,501.00		72,746,342.00	2,332,038.00	1,774,621.00		76,853,001.00	1,762,509.00	5,008,070.00	1,915,242.00	9,019,006.00	59,148,174.00		76,853,001.00

SCHEDULE B - REVENUES AND EXPENDITURES BY FUNCTION
YEAR 2027

Function #	Function Name	Tax Requisition	Parcel Taxes	Fees & Charges	Other Revenue	Proceeds of Borrowing	Total Funding	Capital Reserves	Operating Reserve	Surplus of Prior Year	Total Revenue	Debt Servicing	Transfer to Operating Reserves	Transfer to Capital Reserves	Capital	Other Purposes	Deficit prior year	Total Expenditures
100	Administrative	6,668,883.00			1,381,345.00		8,050,228.00	534,722.00			8,584,950.00				545,416.00	829,977.00	7,209,557.00	8,584,950.00
110	Legislative - Regional	731,930.00			22,000.00		753,930.00	753,930.00			753,930.00							753,930.00
120	Legislative - Electoral Areas	1,230,085.00			4,502,668.00		5,732,753.00	5,732,753.00			5,732,753.00		4,494,668.00				1,238,085.00	5,732,753.00
135	Regional Connectivity	234,732.00					234,732.00		1,000,000.00		1,234,732.00							1,234,732.00
150	Fiscal Services - MFA				7,771,974.00		7,771,974.00	7,771,974.00			7,771,974.00							7,771,974.00
160	Fleet Administration				439,296.00		439,296.00	439,296.00			439,296.00				173,093.00	266,203.00		439,296.00
170	Gotta Go	38,894.00					38,894.00		40,000.00		78,894.00					78,894.00		78,894.00
180	Health Related Services	974,674.00			30,000.00		1,004,674.00	1,004,674.00			1,004,674.00					1,004,674.00		1,004,674.00
190	Seniors Aging in Place	2,464,186.00		150,743.00			2,614,929.00	2,614,929.00			2,614,929.00					2,614,929.00		2,614,929.00
200	Regional Parks	721,147.00		20,808.00	21,250.00		763,205.00		50,000.00		813,205.00		5,000.00	75,000.00	80,000.00	653,205.00		813,205.00
210	Community Parks	68,479.00					68,479.00	68,479.00			68,479.00					68,479.00		68,479.00
220	Regional Recreation	95,530.00			10,250.00		105,780.00	105,780.00			105,780.00					105,780.00		105,780.00
221	Sub-Regional Recreation	1,254,705.00					1,254,705.00	1,254,705.00			1,254,705.00					1,254,705.00		1,254,705.00
222	Dinosaur Museum Grant in Aid	206,113.00			5,100.00		211,213.00	211,213.00			211,213.00					211,213.00		211,213.00
223	Global Geopark Grant in Aid	206,063.00			5,150.00		211,213.00	211,213.00			211,213.00					211,213.00		211,213.00
224	Sport & Cultural Events Grant in Aid	200,000.00					200,000.00	200,000.00			200,000.00					200,000.00		200,000.00
225	Kelly Lake Community Centre	132,897.00					132,897.00	132,897.00			132,897.00			10,000.00		122,897.00		132,897.00
230	Tate Creek Community Centre	101,175.00					101,175.00	101,175.00			101,175.00					101,175.00		101,175.00
240	Chetwynd Leisure Centre	1,713,345.00			383,176.00		2,096,521.00	2,096,521.00			2,096,521.00				220,000.00	1,876,521.00		2,096,521.00
245	North Peace Leisure Pool	4,711,695.00		766,700.00			5,478,395.00	5,478,395.00			5,478,395.00				404,500.00	5,073,895.00		5,478,395.00
250	Chetwynd Recreation Complex	508,666.00					508,666.00	508,666.00			508,666.00	508,666.00				0.00		508,666.00
255	Chetwynd Arena	2,851,037.00			271,118.00		3,122,155.00	3,122,155.00			3,122,155.00		20,000.00	155,000.00	780,000.00	2,167,155.00		3,122,155.00
260	Clearview Arena - Artificial Ice	195,041.00					195,041.00	195,041.00			195,041.00					195,041.00		195,041.00
265	Buick Creek Arena	334,407.00					334,407.00	334,407.00			334,407.00	138,464.00				195,943.00		334,407.00
280	Rec & Cultural Facilities Grants-in-Aid	392,111.00					392,111.00	392,111.00			392,111.00					392,111.00		392,111.00
285	Cemeteries - B.C.D. & E	53,214.00					53,214.00	53,214.00			53,214.00					53,214.00		53,214.00
290	Chetwynd Library	963,743.00			12,000.00		975,743.00	975,743.00			975,743.00			50,000.00		925,743.00		975,743.00
291	Fort St. John Public Library	86,250.00					86,250.00	86,250.00			86,250.00					86,250.00		86,250.00
295	Library Services	83,016.00					83,016.00	83,016.00			83,016.00					83,016.00		83,016.00
300	Emergency Planning	828,628.00			400,000.00		1,228,628.00	1,228,628.00			1,228,628.00					1,228,628.00		1,228,628.00
305	911 Emergency Telephone System	1,657,748.00			41,500.00		1,699,248.00	1,699,248.00			1,699,248.00			455,000.00		1,244,248.00		1,699,248.00
310	Emergency Rescue Vehicle	18,824.00					18,824.00	18,824.00			18,824.00					18,824.00		18,824.00
315	Charlie Lake Fire	1,277,900.00					1,277,900.00	100,000.00			1,377,900.00			200,000.00	100,000.00	1,077,900.00		1,377,900.00
320	Chetwynd Rural Fire	169,550.00					169,550.00		50,000.00		219,550.00			50,000.00		169,550.00		219,550.00
325	Dawson Creek/Pouce Coupe Fire	709,748.00					709,748.00				709,748.00			155,000.00		554,748.00		709,748.00
330	Fort St. John Rural Fire	700,500.00					700,500.00				700,500.00					700,500.00		700,500.00
335	Moberly Lake Rural Fire	200,902.00			359,115.00		560,017.00	560,017.00			560,017.00			31,130.00		528,887.00		560,017.00
340	Taylor Rural Fire	276,586.00					276,586.00	276,586.00			276,586.00					276,586.00		276,586.00
345	Tomslake Fire	151,789.00					151,789.00	151,789.00			151,789.00		25,000.00			126,789.00		151,789.00
400	Management of Development	1,627,623.00		10,500.00	50,000.00		1,688,123.00	1,688,123.00			1,688,123.00					1,688,123.00		1,688,123.00
405	Building Inspection	407,766.00		180,000.00	10,000.00		597,766.00	597,766.00			597,766.00					597,766.00		597,766.00
410	Animal Control Shelter	20,724.00					20,724.00	20,724.00			20,724.00					20,724.00		20,724.00
430	Rolla Creek Dyking		1,500.00				1,500.00		8,777.00		10,277.00					10,277.00		10,277.00
500	Regional Solid Waste Management	12,756,985.00		4,039,100.00	518,900.00		17,314,985.00	17,314,985.00	7,924.00		17,322,909.00	993,153.00	550,000.00	500,000.00	4,000,000.00	11,679,756.00		17,322,909.00
505	Area E Scramblevision	12,748.00					12,748.00				12,748.00					12,748.00		12,748.00
510	Chetwynd TV								610.00		610.00					610.00		610.00
520	Invasive Plants	90,600.00					90,600.00		12,161.00		102,761.00					102,761.00		102,761.00
525	North Pine TV				6,000.00		6,000.00		10,821.00		16,821.00		1,283.00			15,538.00		16,821.00
601	Charlie Lake Sewer		441,253.00	177,000.00	435,000.00		1,053,253.00	1,053,253.00			1,053,253.00					1,053,253.00		1,053,253.00
602	Chilton Sewer		35,725.00	22,950.00			58,675.00	58,675.00			58,675.00					58,675.00		58,675.00
603	FSJ Airport Sub Sewer		38,493.00	50,000.00			88,493.00	88,493.00			88,493.00			5,000.00		83,493.00		88,493.00
604	Friesen Sewer		17,000.00	6,630.00			23,630.00	23,630.00			23,630.00					23,630.00		23,630.00
605	Harper Imperial Sewer		67,626.00	25,500.00			93,126.00	93,126.00			93,126.00		267.00			92,859.00		93,126.00
606	Kelly Lake Sewer		23,437.00				23,437.00	23,437.00	59,184.00		82,621.00					82,621.00		82,621.00
607	Rolla Sewer		114,144.00				114,144.00	114,144.00			114,144.00					114,144.00		114,144.00
701	FSJ Airport Sub Water		46,332.00	50,000.00			96,332.00	96,332.00			96,332.00					96,332.00		96,332.00
702	Potable Water - Area B			83,000.00			83,000.00				83,000.00			5,946.00		935,581.00		935,581.00
		858,527.00					941,527.00	941,527.00			941,527.00							941,527.00
Total		48,989,166.00	785,510.00	5,582,931.00	16,675,842.00		72,033,449.00	634,722.00	1,239,477.00		73,907,648.00	1,340,283.00	5,102,164.00	2,231,546.00	6,587,570.00	58,746,085.00		73,907,648.00

SCHEDULE B - REVENUES AND EXPENDITURES BY FUNCTION
YEAR 2028

Function # Function Name	Tax Requisition	Parcel Taxes	Fees & Charges	Other Revenue	Proceeds of Borrowing	Total Funding	Capital Reserves	Operating Reserve	Surplus of Prior Year	Total Revenue	Debt Servicing	Transfer to Operating Reserves	Transfer to Capital Reserves	Capital	Other Purposes	Deficit prior year	Total Expenditures
100 Administrative	6,895,430.00			1,406,885.00		8,302,315.00	545,416.00			8,847,731.00			556,324.00	849,529.00	7,441,878.00		8,847,731.00
110 Legislative - Regional	754,277.00			22,000.00		776,277.00				776,277.00					776,277.00		776,277.00
120 Legislative - Electoral Areas	1,267,233.00			4,612,156.00		5,879,389.00				5,879,389.00		4,604,156.00			1,275,233.00		5,879,389.00
135 Regional Connectivity	236,837.00					236,837.00		1,000,000.00		1,236,837.00					1,236,837.00		1,236,837.00
150 Fiscal Services - MFA				5,952,892.00		5,952,892.00				5,952,892.00					5,952,892.00		5,952,892.00
160 Fleet Administration				458,316.00		458,316.00	179,843.00			638,159.00				355,336.00	282,823.00		638,159.00
170 Gotta Go	61,233.00					61,233.00		20,000.00		81,233.00					81,233.00		81,233.00
180 Health Related Services	980,451.00			30,000.00		1,010,451.00				1,010,451.00					1,010,451.00		1,010,451.00
190 Seniors Aging in Place	2,613,902.00		155,265.00			2,769,167.00				2,769,167.00					2,769,167.00		2,769,167.00
200 Regional Parks	726,821.00		21,224.00	21,250.00		769,295.00		50,000.00		819,295.00		5,000.00	75,000.00	80,000.00	659,295.00		819,295.00
210 Community Parks	69,752.00					69,752.00				69,752.00					69,752.00		69,752.00
220 Regional Recreation	97,644.00			10,250.00		107,894.00				107,894.00					107,894.00		107,894.00
221 Sub-Regional Recreation	1,256,346.00					1,256,346.00				1,256,346.00					1,256,346.00		1,256,346.00
222 Dinosaur Museum Grant in Aid	206,337.00			5,100.00		211,437.00				211,437.00					211,437.00		211,437.00
223 Global Geopark Grant in Aid	206,287.00			5,150.00		211,437.00				211,437.00					211,437.00		211,437.00
224 Sport & Cultural Events Grant in Aid	200,000.00					200,000.00				200,000.00					200,000.00		200,000.00
225 Kelly Lake Community Centre	133,466.00					133,466.00				133,466.00			10,000.00		123,466.00		133,466.00
230 Tate Creek Community Centre	101,400.00					101,400.00				101,400.00					101,400.00		101,400.00
240 Chetwynd Leisure Centre	2,473,601.00			390,840.00		2,864,441.00				2,864,441.00				950,590.00	1,913,851.00		2,864,441.00
245 North Peace Leisure Pool	4,787,173.00		764,700.00			5,553,873.00				5,553,873.00				382,500.00	5,171,373.00		5,553,873.00
250 Chetwynd Recreation Complex	508,666.00					508,666.00				508,666.00	508,666.00				0.00		508,666.00
255 Chetwynd Arena	2,351,705.00			276,540.00		2,628,245.00				2,628,245.00		20,000.00	155,000.00	242,747.00	2,210,498.00		2,628,245.00
260 Clearview Arena - Artificial Ice	198,941.00					198,941.00				198,941.00					198,941.00		198,941.00
265 Buick Creek Arena	338,325.00					338,325.00				338,325.00	138,464.00				199,861.00		338,325.00
280 Rec & Cultural Facilities Grants-in-Aid	392,714.00					392,714.00				392,714.00					392,714.00		392,714.00
285 Cemeteries - B.C.D. & E	53,266.00					53,266.00				53,266.00					53,266.00		53,266.00
290 Chetwynd Library	973,376.00			15,000.00		988,376.00				988,376.00			50,000.00		938,376.00		988,376.00
291 Fort St. John Public Library	86,475.00					86,475.00				86,475.00					86,475.00		86,475.00
295 Library Services	83,176.00					83,176.00				83,176.00					83,176.00		83,176.00
300 Emergency Planning	843,600.00			400,000.00		1,243,600.00				1,243,600.00					1,243,600.00		1,243,600.00
305 911 Emergency Telephone System	1,697,418.00			41,500.00		1,738,918.00				1,738,918.00			455,000.00		1,283,918.00		1,738,918.00
310 Emergency Rescue Vehicle	18,979.00					18,979.00				18,979.00					18,979.00		18,979.00
315 Charlie Lake Fire	1,299,057.00					1,299,057.00	360,000.00			1,659,057.00			200,000.00	360,000.00	1,099,057.00		1,659,057.00
320 Chetwynd Rural Fire	172,941.00					172,941.00		50,000.00		222,941.00				50,000.00	172,941.00		222,941.00
325 Dawson Creek/Pouce Coupe Fire	732,584.00					732,584.00				732,584.00			155,000.00		577,584.00		732,584.00
330 Fort St. John Rural Fire	714,509.00					714,509.00				714,509.00					714,509.00		714,509.00
335 Moberly Lake Rural Fire	204,919.00			366,297.00		571,216.00				571,216.00			31,753.00		539,463.00		571,216.00
340 Taylor Rural Fire	281,117.00					281,117.00				281,117.00					281,117.00		281,117.00
345 Tomslake Fire	152,325.00					152,325.00				152,325.00		25,000.00			127,325.00		152,325.00
400 Management of Development	1,642,146.00		10,500.00	50,000.00		1,702,646.00				1,702,646.00					1,702,646.00		1,702,646.00
405 Building Inspection	436,794.00		160,000.00	10,000.00		606,794.00				606,794.00					606,794.00		606,794.00
410 Animal Control Shelter	20,746.00					20,746.00				20,746.00					20,746.00		20,746.00
500 Regional Solid Waste Management	12,369,339.00		4,039,100.00	518,900.00		16,927,339.00		7,924.00		16,935,263.00		575,000.00	500,000.00	4,000,000.00	11,860,263.00		16,935,263.00
505 Area E Scramblevision	12,771.00					12,771.00				12,771.00					12,771.00		12,771.00
510 Chetwynd TV								610.00		610.00					610.00		610.00
520 Invasive Plants	90,600.00					90,600.00		12,161.00		102,761.00					102,761.00		102,761.00
525 North Pine TV				6,000.00		6,000.00		10,821.00		16,821.00		1,283.00			15,538.00		16,821.00
601 Charlie Lake Sewer		488,217.00	177,000.00	435,000.00		1,100,217.00				1,100,217.00					1,100,217.00		1,100,217.00
602 Chilton Sewer		36,480.00	23,409.00			59,889.00				59,889.00				5,000.00	59,889.00		59,889.00
603 FSI Airport Sub Sewer		38,493.00	50,000.00			88,493.00				88,493.00					88,493.00		88,493.00
604 Friesen Sewer		17,000.00	6,630.00			23,630.00				23,630.00					23,630.00		23,630.00
605 Harper Imperial Sewer		68,979.00	26,010.00			94,989.00				94,989.00		267.00			94,722.00		94,989.00
606 Kelly Lake Sewer		23,437.00				23,437.00		59,184.00		82,621.00					82,621.00		82,621.00
607 Rolla Sewer		114,144.00				114,144.00				114,144.00					114,144.00		114,144.00
701 FSI Airport Sub Water		46,332.00	50,000.00			96,332.00				96,332.00					96,332.00		96,332.00
702 Potable Water - Area B	895,821.00		83,000.00			978,821.00				978,821.00			6,124.00		972,697.00		978,821.00
Total	49,640,500.00	833,082.00	5,568,838.00	15,034,076.00		71,076,496.00	1,085,259.00	1,210,700.00		73,372,455.00	647,130.00	5,236,830.00	2,243,077.00	7,220,702.00	58,024,716.00		73,372,455.00

SCHEDULE B - REVENUES AND EXPENDITURES BY FUNCTION
YEAR 2029

Function #	Function Name	Tax Requisition	Parcel Taxes	Fees & Charges	Other Revenue	Proceeds of Borrowing	Total Funding	Capital Reserves	Operating Reserve	Surplus of Prior Year	Total Revenue	Debt Servicing	Transfer to Operating Reserves	Transfer to Capital Reserves	Capital	Other Purposes	Deficit prior year	Total Expenditures
100	Administrative	7,094,843.00			1,433,192.00		8,528,035.00	556,324.00			9,084,359.00			567,450.00	866,519.00	7,650,390.00		9,084,359.00
110	Legislative - Regional	777,295.00			22,000.00		799,295.00				799,295.00					799,295.00		799,295.00
130	Legislative - Electoral Areas	1,305,489.00			4,683,862.00		5,989,351.00				5,989,351.00		4,675,862.00			1,313,489.00		5,989,351.00
135	Regional Connectivity	241,750.00					241,750.00		1,000,000.00		1,241,750.00					1,241,750.00		1,241,750.00
150	Fiscal Services - MFA				5,543,753.00		5,543,753.00				5,543,753.00					5,543,753.00		5,543,753.00
160	Fleet Administration				448,119.00		448,119.00				448,119.00				181,200.00	266,919.00		448,119.00
170	Gotta Go	73,589.00					73,589.00		10,000.00		83,589.00					83,589.00		83,589.00
180	Health Related Services	984,216.00			30,000.00		1,014,216.00				1,014,216.00					1,014,216.00		1,014,216.00
200	Regional Parks	732,607.00		21,649.00			775,506.00		50,000.00		825,506.00		5,000.00	75,000.00	80,000.00	665,506.00		825,506.00
210	Community Parks	71,050.00					71,050.00				71,050.00					71,050.00		71,050.00
220	Regional Recreation	99,804.00			10,250.00		110,054.00				110,054.00					110,054.00		110,054.00
221	Sub-Regional Recreation	1,258,035.00					1,258,035.00				1,258,035.00					1,258,035.00		1,258,035.00
222	Dinosaur Museum Grant in Aid	206,564.00			5,100.00		211,664.00				211,664.00					211,664.00		211,664.00
223	Global Geopark Grant in Aid	206,514.00			5,150.00		211,664.00				211,664.00					211,664.00		211,664.00
224	Sport & Cultural Events Grant in Aid	200,000.00					200,000.00				200,000.00					200,000.00		200,000.00
225	Kelly Lake Community Centre	134,047.00					134,047.00				134,047.00			10,000.00		124,047.00		134,047.00
230	Tate Creek Community Centre	101,628.00					101,628.00				101,628.00					101,628.00		101,628.00
240	Chetwynd Leisure Centre	1,950,112.00			406,816.00		2,356,928.00				2,356,928.00				405,000.00	1,951,928.00		2,356,928.00
245	North Peace Leisure Pool	5,873,100.00		766,700.00			6,639,800.00				6,639,800.00				1,369,000.00	5,270,800.00		6,639,800.00
250	Chetwynd Recreation Complex	508,666.00					508,666.00				508,666.00	508,666.00				0.00		508,666.00
255	Chetwynd Arena	2,397,637.00			282,071.00		2,679,708.00				2,679,708.00		20,000.00	155,000.00	250,000.00	2,254,708.00		2,679,708.00
260	Clearview Arena - Artificial Ice	202,920.00					202,920.00				202,920.00					202,920.00		202,920.00
265	Buick Creek Arena	342,321.00					342,321.00				342,321.00	138,464.00				203,857.00		342,321.00
280	Rec & Cultural Facilities Grants-in-Aid	393,336.00					393,336.00				393,336.00					393,336.00		393,336.00
285	Cemeteries - B.C.D. & E	53,319.00					53,319.00				53,319.00					53,319.00		53,319.00
290	Chetwynd Library	992,384.00			15,000.00		1,007,384.00				1,007,384.00			50,000.00		957,384.00		1,007,384.00
291	Fort St. John Public Library	86,705.00					86,705.00				86,705.00					86,705.00		86,705.00
295	Library Services	83,340.00					83,340.00				83,340.00					83,340.00		83,340.00
300	Emergency Planning	858,873.00			400,000.00		1,258,873.00				1,258,873.00					1,258,873.00		1,258,873.00
305	911 Emergency Telephone System	1,736,418.00			41,500.00		1,777,918.00				1,777,918.00			455,000.00		1,322,918.00		1,777,918.00
310	Emergency Rescue Vehicle	19,136.00					19,136.00				19,136.00					19,136.00		19,136.00
315	Charlie Lake Fire	1,292,945.00					1,292,945.00				1,292,945.00			200,000.00		1,092,945.00		1,292,945.00
320	Chetwynd Rural Fire	176,401.00					176,401.00		50,000.00		226,401.00			50,000.00		176,401.00		226,401.00
325	Dawson Creek/Pouce Coupe Fire	744,136.00					744,136.00				744,136.00			155,000.00		589,136.00		744,136.00
330	Fort St. John Rural Fire	728,801.00					728,801.00				728,801.00					728,801.00		728,801.00
335	Moberly Lake Rural Fire	209,014.00			373,623.00		582,637.00				582,637.00			32,388.00		550,249.00		582,637.00
340	Taylor Rural Fire	286,740.00					286,740.00				286,740.00					286,740.00		286,740.00
345	Tomslake Fire	152,873.00					152,873.00				152,873.00		25,000.00			127,873.00		152,873.00
400	Management of Development	1,672,576.00		10,500.00	50,000.00		1,733,076.00				1,733,076.00					1,733,076.00		1,733,076.00
405	Building Inspection	465,965.00		140,000.00	10,000.00		615,965.00				615,965.00					615,965.00		615,965.00
410	Animal Control Shelter	20,769.00					20,769.00				20,769.00					20,769.00		20,769.00
500	Regional Solid Waste Management	12,544,837.00		4,039,100.00	518,900.00		17,102,837.00		7,924.00		17,110,761.00		600,000.00	500,000.00	4,000,000.00	12,010,761.00		17,110,761.00
505	Area E Scramblevision	12,794.00					12,794.00				12,794.00					12,794.00		12,794.00
510	Chetwynd TV								610.00		610.00					610.00		610.00
520	Invasive Plants	90,600.00					90,600.00		12,161.00		102,761.00					102,761.00		102,761.00
601	Charlie Lake Sewer		488,217.00	177,000.00	435,000.00		1,100,217.00				1,100,217.00					1,100,217.00		1,100,217.00
602	Chilton Sewer	37,266.00		23,877.00			61,143.00				61,143.00					61,143.00		61,143.00
603	FSJ Airport Sub Sewer	38,493.00		50,000.00			88,493.00				88,493.00			5,000.00		83,493.00		88,493.00
604	Friesen Sewer	17,000.00		6,630.00			23,630.00				23,630.00					23,630.00		23,630.00
605	Harper Imperial Sewer	68,979.00		26,010.00			94,989.00				94,989.00		267.00			94,722.00		94,989.00
606	Kelly Lake Sewer	23,437.00					23,437.00		59,184.00		82,621.00					82,621.00		82,621.00
607	Rolla Sewer	114,144.00					114,144.00				114,144.00					114,144.00		114,144.00
701	FSJ Airport Sub Water	46,332.00		50,000.00			96,332.00				96,332.00					96,332.00		96,332.00
702	Potable Water - Area B	895,821.00		83,000.00			978,821.00				978,821.00			6,124.00		972,697.00		978,821.00
Total		48,279,970.00	833,868.00	5,394,466.00	14,735,586.00		69,243,890.00	556,324.00	1,189,879.00		70,990,093.00	647,130.00	5,332,253.00	2,254,838.00	7,151,719.00	55,604,153.00		70,990,093.00