

PEACE RIVER REGIONAL DISTRICT
Bylaw No. 2600, 2026

A bylaw to adopt a Financial Plan for the years 2026 – 2030

WHEREAS, the Peace River Regional District Board of Directors 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 25, 2026;

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

SECTION 1 – TITLE

1. This bylaw shall be cited for all purposes as the "2026-2030 Five-Year Financial Plan Bylaw No. 2600, 2026."

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 – REPEAL

3. "PRRD Five Year Financial Plan (2025 – 2029) Bylaw No. 2572, 2025" and all amendments thereto, are hereby repealed.

READ A FIRST TIME THIS 19th day of March , 2026.

READ A SECOND TIME THIS 19th day of March , 2026.

READ A THIRD TIME THIS 19th day of March , 2026.

ADOPTED THIS 19th day of March , 2026.

Original signed by

Brad Sperling, 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
"2026-2030 Five-Year Financial Plan Bylaw
No. 2600, 2026" as adopted by the Peace River Regional
District Board on March 19, 2026.

Original signed by

Tyra Henderson, Corporate Officer

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

	2026	2027	2028	2029	2030
SUMMARY OF REVENUE					
Tax Requisition	38,268,000.00	49,981,112.00	49,465,811.00	50,651,813.00	50,222,015.00
Parcel Taxes	639,095.00	904,092.00	923,082.00	954,511.00	975,173.00
Fees & Charges	5,384,385.00	5,664,504.00	5,692,297.00	5,723,825.00	5,751,240.00
Other Revenue	27,814,530.00	18,574,876.00	15,848,511.00	15,550,098.00	15,592,563.00
Proceeds of Borrowing					
Capital Reserves	19,252,191.00	5,593,586.00	2,154,708.00	1,897,533.00	3,112,756.00
Operating Reserve	28,926,682.00	606,924.00	352,924.00	342,924.00	317,924.00
Surplus	3,520,144.00	100,000.00	103,000.00	106,090.00	109,273.00
TOTAL REVENUE	123,805,027.00	81,425,094.00	74,540,333.00	75,226,794.00	76,080,944.00
SUMMARY OF EXPENDITURES					
Debt Servicing	2,114,176.00	1,260,173.00	667,020.00	642,134.00	507,264.00
Transfer to Operating Reserves	4,997,677.00	5,074,668.00	5,209,156.00	5,305,862.00	5,379,002.00
Transfer to Capital Reserves	9,668,802.00	3,549,549.00	2,138,607.00	2,175,797.00	2,231,241.00
Capital	30,450,751.00	11,191,071.00	8,738,320.00	8,721,320.00	8,707,645.00
Other Purposes	76,527,490.00	60,349,633.00	57,787,230.00	58,381,681.00	59,255,792.00
Deficit prior year	46,131.00				
TOTAL EXPENDITURE	123,805,027.00	81,425,094.00	74,540,333.00	75,226,794.00	76,080,944.00

SCHEDULE B – REVENUES AND EXPENDITURES BY FUNCTION

YEAR 2026

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	5,959,178.00			10,259,876.00		16,219,054.00	11,231,995.00	2,793,836.00	1,064,618.00	31,308,953.00				18,572,243.00	6,830,762.00		31,308,953.00
110 Legislative - Regional	486,739.00			50,000.00		536,739.00		550,000.00		1,086,739.00					1,086,739.00		1,086,739.00
120 Legislative - Electoral Areas	555,877.00			4,863,746.00		5,419,623.00	1,094,575.00	15,212,905.00		21,738,103.00				1,094,575.00	16,217,782.00		21,738,103.00
135 Regional Connectivity	102,278.00			102,278.00		204,556.00		248,000.00		452,556.00		4,425,746.00			350,278.00		350,278.00
150 Fiscal Services - MFA				8,822,271.00		8,822,271.00		8,822,271.00		8,822,271.00					8,822,271.00		8,822,271.00
160 Fleet Administration				361,209.00		361,209.00		503,599.00	33,254.00	898,062.00			40,000.00	202,251.00	260,348.00		502,599.00
170 Gotta Go	26,123.00					26,123.00		50,000.00		76,123.00					76,123.00		76,123.00
180 Health Related Services	963,790.00					963,790.00		196,521.00		1,160,311.00					1,160,311.00		1,160,311.00
190 Seniors Aging in Place	900,662.00		115,000.00			1,015,662.00		460,117.00		1,475,779.00					1,475,779.00		1,475,779.00
200 Regional Parks	477,331.00		25,000.00	1,000.00		503,331.00		300,000.00		803,331.00		21,911.00	140,000.00		641,400.00		803,331.00
210 Community Parks	180,443.00					180,443.00		400,000.00		580,443.00					580,443.00		580,443.00
220 Regional Recreation	916,709.00					916,709.00		985,984.00		1,902,693.00					69,275.00		1,902,693.00
221 Sub-Regional Recreation	1,300,248.00					1,300,248.00		3,500.00		1,303,748.00					1,303,748.00		1,303,748.00
222 Dinosaur Museum Grant in Aid	214,942.00			3,186.00		218,128.00		211,756.00		429,884.00					208,570.00	3,186.00	429,884.00
223 Global Geopark Grant in Aid	212,801.00			3,843.00		216,644.00		209,058.00		425,702.00					205,215.00	3,843.00	425,702.00
224 Sport & Cultural Events Grant in Aid	79,065.00					79,065.00		30,000.00		109,065.00					109,065.00		109,065.00
225 Kelly Lake Community Centre	130,000.00					130,000.00	749,119.00	9,427.00		888,546.00			2,601.00	749,119.00	136,826.00		888,546.00
230 Tate Creek Community Centre	100,648.00					100,648.00		2,172.00		102,820.00					102,820.00		102,820.00
235 South Peace Multiplex	886,662.00					886,662.00		886,662.00		1,773,324.00					886,662.00		1,773,324.00
240 Cheyenne Leisure Centre	1,506,500.00			377,370.00		1,883,870.00	114,108.00	142,145.00	77,287.00	2,217,410.00			59,857.00	253,940.00	1,903,613.00		2,217,410.00
245 North Peace Leisure Pool	4,749,831.00		796,000.00			5,545,831.00		5,545,831.00	519,149.00	6,064,980.00				755,000.00	5,309,980.00		6,064,980.00
250 Cheyenne Recreation Complex	134,940.00					134,940.00		503,670.00		638,610.00	503,670.00				134,940.00	11,179.00	650,670.00
255 Cheyenne Arena	2,059,479.00			283,461.00		2,342,940.00	53,320.00	65,844.00	12,279.00	2,474,383.00			83,876.00	179,183.00	2,193,324.00		2,474,383.00
260 Clearview Arena - Artificial Ice	184,390.00					184,390.00		184,390.00		368,780.00					184,390.00		368,780.00
265 Buick Creek Arena	344,068.00		7,923.00			351,991.00		298,926.00		650,917.00	163,350.00				487,567.00	7,923.00	650,917.00
280 Rec & Cultural Facilities Grants in-Aid	392,000.00					392,000.00		42,470.00		434,470.00					434,470.00		434,470.00
285 Cemeteries - B,C,D, & E	38,243.00					38,243.00		22,656.00		60,899.00					60,899.00		60,899.00
290 Cheyenne Library	863,700.00			12,000.00		875,700.00		97,112.00	105,231.00	1,079,044.00			60,000.00	105,231.00	912,813.00		1,079,044.00
291 Fort St. John Public Library	104,023.00					104,023.00		96.00		104,119.00					104,119.00		104,119.00
295 Library Services	90,595.00					90,595.00		10,000.00		100,595.00					100,595.00		100,595.00
300 Emergency Planning	512,418.00			1,669,425.00		2,181,843.00	78,532.00	430,009.00		2,690,384.00				528,532.00	2,161,852.00		2,690,384.00
305 911 Emergency Telephone System	1,591,169.00			100,000.00		1,691,169.00		797,025.00		2,488,194.00	818,264.00		50,000.00	797,025.00	1,368,721.00		2,488,194.00
310 Emergency Rescue Vehicle	15,290.00					15,290.00		800.00		16,090.00					16,090.00		16,090.00
315 Charlie Lake Fire	1,004,313.00					1,004,313.00		560,000.00		1,564,313.00			175,000.00		1,389,313.00		1,564,313.00
320 Cheyenne Rural Fire	254,026.00					254,026.00		290,000.00		544,026.00				70,333.00	473,693.00		544,026.00
325 Dawson Creek/Pouce Coupe Fire	735,722.00					735,722.00	679,338.00	250,485.00		1,665,545.00	35,239.00			150,000.00	679,338.00		1,665,545.00
330 Fort St. John Rural Fire	699,084.00					699,084.00		253.00		699,337.00					699,337.00		699,337.00
335 Moberly Lake Rural Fire	154,106.00				351,900.00	506,006.00	100,000.00	70,764.00		676,770.00			6,819.00	100,000.00	569,951.00		676,770.00
340 Taylor Rural Fire	277,148.00					277,148.00		253.00		277,401.00					277,401.00		277,401.00
345 Tomliska Fire	177,952.00					177,952.00		50,485.00		228,437.00				25,000.00	203,437.00		228,437.00
400 Management of Development	834,557.00			228,503.00		1,063,060.00		475,322.00		1,538,382.00					1,538,382.00		1,538,382.00
405 Building Inspection	231,339.00		146,351.00			377,690.00		37,869.00		415,559.00					415,559.00		415,559.00
410 Animal Control Shelter	21,137.00					21,137.00		21,137.00		42,274.00					21,137.00		42,274.00
430 Rolla Creek Diving		23,000.00				23,000.00		193,193.00		216,193.00					216,193.00		216,193.00
500 Regional Solid Waste Management	9,825,000.00		3,831,450.00	89,900.00		13,746,350.00	2,124,818.00	2,379,249.00		18,250,417.00	593,653.00	525,000.00	2,483,183.00	2,244,818.00	12,403,763.00		18,250,417.00
505 Area E Scramblevision	100,000.00					100,000.00		14,161.00		114,161.00					114,161.00		114,161.00
510 Cheyenne TV								16,009.00		16,009.00					16,009.00		16,009.00
520 Invasive Plants	53,207.00					53,207.00		60,000.00		113,207.00					113,207.00		113,207.00
525 North Rise TV								7,840.00		7,840.00					7,840.00		7,840.00
601 Charlie Lake Sewer		326,678.00	204,824.00	410,000.00		941,502.00	1,774,541.00	187,471.00		2,903,514.00				1,774,541.00	1,128,973.00		2,903,514.00
602 Chilton Sewer		35,000.00	23,000.00			58,000.00	101,722.00	20,000.00		179,722.00			20,000.00	101,722.00	58,000.00		179,722.00
603 FSI Airport Sub Sewer		37,500.00	50,000.00			87,500.00	192,467.00	3,938.00		283,905.00			16,402.00	192,467.00	75,036.00		283,905.00
604 Friesen Sewer		17,004.00	7,118.00			24,122.00	20,000.00	20,000.00		44,122.00			20,000.00	24,122.00	24,122.00		44,122.00
605 Harper Imperial Sewer		65,094.00	35,000.00			100,094.00	126,722.00	20,000.00		246,816.00			39,680.00	126,722.00	80,414.00		246,816.00
606 Kelly Lake Sewer		21,437.00	7,749.00			29,186.00	106,191.00	80,392.00		217,709.00			20,000.00	106,191.00	95,548.00		217,709.00
607 Rolla Sewer		71,444.00	22,893.00			94,337.00	249,868.00	20,000.00		364,205.00			20,000.00	249,868.00	94,337.00		364,205.00
701 FSI Airport Sub Water		39,938.00	50,000.00			89,938.00	102,675.00	18,285.00		210,898.00			9,544.00	102,675.00	98,679.00		210,898.00
702 Potable Water - Area B	1,025,000.00					1,025,000.00	372,830.00	1,708,326.00		3,106,156.00			292,409.00	2,081,156.00	802,591.00		3,106,156.00
Total	38,248,000.00	639,095.00	5,384,385.00	27,814,530.00		72,146,010.00	19,252,191.00	28,926,682.00	3,520,144.00	123,805,027.00	2,114,176.00	4,997,677.00	9,668,802.00	30,450,751.00	76,527,490.00	46,131.00	123,805,027.00

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	7,967,700.00			1,826,365.00		9,794,065.00	2,457,416.00			12,251,481.00					7,041,394.00		12,251,481.00
110	Legislative - Regional	588,885.00					588,885.00				588,885.00					588,885.00		588,885.00
120	Legislative - Electoral Areas	943,884.00			4,502,668.00		5,446,552.00				5,446,552.00					951,984.00		5,446,552.00
135	Regional Connectivity	100,102.00					100,102.00				100,102.00		4,494,668.00			100,102.00		100,102.00
150	Fiscal Services - MFA				8,706,281.00		8,706,281.00				8,706,281.00					8,706,281.00		8,706,281.00
160	Fleet Administration				456,028.00		456,028.00	103,751.00			559,779.00				270,981.00	288,798.00		559,779.00
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	515,949.00					515,949.00				515,949.00					515,949.00		515,949.00
190	Seniors Aging in Place	2,472,618.00		150,743.00			2,622,361.00				2,622,361.00					2,622,361.00		2,622,361.00
200	Regional Parks	483,185.00		25,750.00			508,935.00	222,710.00	225,000.00		956,645.00		5,000.00	40,000.00	222,710.00	688,935.00		956,645.00
210	Community Parks	196,786.00					196,786.00	100,000.00	50,000.00		346,786.00				100,000.00	246,786.00		346,786.00
220	Regional Recreation	71,268.00					71,268.00				71,268.00					71,268.00		71,268.00
221	Sub-Regional Recreation	1,256,437.00					1,256,437.00				1,256,437.00					1,256,437.00		1,256,437.00
222	Dinosaur Museum Grant in Aid	224,190.00					224,190.00				224,190.00					224,190.00		224,190.00
223	Global Geopark Grant in Aid	215,225.00					215,225.00				215,225.00					215,225.00		215,225.00
224	Sport & Cultural Events Grant in Aid	159,238.00					159,238.00				159,238.00					159,238.00		159,238.00
225	Kelly Lake Community Centre	145,927.00					145,927.00	600,000.00			745,927.00			5,000.00	600,000.00	140,927.00		745,927.00
230	Tate Creek Community Centre	101,401.00					101,401.00				101,401.00					101,401.00		101,401.00
240	Chetwynd Leisure Centre	1,957,961.00			383,176.00		2,341,137.00				2,341,137.00				465,000.00	1,876,137.00		2,341,137.00
245	North Peace Leisure Pool	4,899,399.00		803,960.00			5,703,359.00	133,500.00			5,836,859.00				383,500.00	5,453,359.00		5,836,859.00
250	Chetwynd Recreation Complex	503,670.00					503,670.00				503,670.00	503,670.00						503,670.00
255	Chetwynd Arena	2,281,198.00			271,118.00		2,552,316.00	1,225,000.00			3,777,316.00				1,475,000.00	2,302,316.00		3,777,316.00
260	Clearview Arena - Artificial Ice	188,386.00					188,386.00				188,386.00					188,386.00		188,386.00
265	Bulk Creek Arena	370,198.00					370,198.00				370,198.00	163,350.00				201,848.00		370,198.00
280	Rec & Cultural Facilities Grants-in-Aid	391,831.00					391,831.00				391,831.00			5,000.00		391,831.00		391,831.00
285	Cemeteries - B,C,D, & E	44,663.00					44,663.00				44,663.00					44,663.00		44,663.00
290	Chetwynd Library	925,195.00			12,000.00		937,195.00			100,000.00	1,037,195.00			50,000.00	100,000.00	887,195.00		1,037,195.00
295	Fort St. John Public Library	107,141.00					107,141.00				107,141.00					107,141.00		107,141.00
295	Library Services	102,841.00					102,841.00				102,841.00					102,841.00		102,841.00
300	Emergency Planning	858,689.00			1,050,000.00		1,908,689.00		200,000.00		2,108,689.00					2,108,689.00		2,108,689.00
305	911 Emergency Telephone System	1,800,641.00					1,800,641.00	151,209.00			1,951,850.00			455,000.00	151,209.00	1,345,641.00		1,951,850.00
310	Emergency Rescue Vehicle	20,411.00					20,411.00				20,411.00					20,411.00		20,411.00
315	Charlie Lake Fire	1,330,008.00					1,330,008.00	100,000.00	84,000.00		1,514,008.00				200,000.00	1,214,008.00		1,514,008.00
320	Chetwynd Rural Fire	279,510.00					279,510.00				279,510.00				91,266.00	188,244.00		279,510.00
325	Dawson Creek/Peace Coupe Fire	750,055.00					750,055.00				750,055.00			192,100.00		557,955.00		750,055.00
330	Fort St. John Rural Fire	713,392.00					713,392.00				713,392.00					713,392.00		713,392.00
335	Moberly Lake Rural Fire	307,139.00			363,340.00		670,479.00				670,479.00			70,000.00		579,284.00		670,479.00
340	Taylor Rural Fire	281,981.00					281,981.00				281,981.00					281,981.00		281,981.00
345	Tomslake Fire	189,031.00					189,031.00				189,031.00		25,000.00			164,031.00		189,031.00
400	Management of Development	1,566,922.00			50,000.00		1,616,922.00				1,616,922.00					1,616,922.00		1,616,922.00
405	Building Inspection	330,525.00		157,271.00			487,796.00				487,796.00					487,796.00		487,796.00
410	Animal Control Shelter	23,185.00					23,185.00				23,185.00					23,185.00		23,185.00
430	Rolla Creek Dredging	11,167.00	11,167.00				11,167.00				11,167.00					11,167.00		11,167.00
500	Regional Solid Waste Management	12,778,022.00		4,039,100.00			17,316,022.00		7,924.00		17,343,946.00	593,153.00	550,000.00		4,000,000.00	12,200,793.00		17,343,946.00
505	Area E Scramblevision	105,939.00					105,939.00				105,939.00					105,939.00		105,939.00
520	Invasive Plants	105,608.00					105,608.00				105,608.00					105,608.00		105,608.00
601	Charlie Lake Sewer	513,607.00		208,920.00	435,000.00		1,157,527.00	500,000.00			1,657,527.00				500,000.00	1,157,527.00		1,657,527.00
602	Clifton Sewer	55,000.00		23,000.00			78,000.00				78,000.00			2,548.00		55,452.00		78,000.00
602	FSJ Airport Sub Sewer	88,493.00		50,000.00			138,493.00				138,493.00			1,536.00		89,957.00		138,493.00
604	Friesen Sewer	17,004.00		7,118.00			24,122.00				24,122.00			50.00		24,072.00		24,122.00
605	Harper Imperial Sewer	67,626.00		35,000.00			102,626.00				102,626.00					102,626.00		102,626.00
606	Kelly Lake Sewer	79,943.00		7,749.00			87,692.00				87,692.00					87,692.00		87,692.00
607	Rolla Sewer	97,022.00		22,893.00			119,915.00				119,915.00			22,443.00		97,472.00		119,915.00
701	FSJ Airport Sub Water	44,230.00		50,000.00			94,230.00				94,230.00					94,230.00		94,230.00
702	Possible Water - Area B	965,202.00					965,202.00				965,202.00					965,202.00		965,202.00
	Total	49,981,112.00	904,092.00	5,664,504.00	18,574,876.00		75,124,584.00	5,593,586.00	606,504.00	100,000.00	81,425,094.00	1,260,173.00	5,074,668.00	3,648,549.00	11,191,071.00	60,349,633.00		81,425,094.00

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	6,239,333.00			1,865,256.00		8,104,589.00	556,325.00			8,660,914.00				960,438.00	7,144,151.00		8,660,914.00
110	Legislative - Regional	599,431.00					599,431.00				599,431.00							599,431.00
120	Legislative - Electoral Areas	956,981.00			4,612,156.00		5,569,137.00				5,569,137.00		4,604,156.00			964,981.00		5,569,137.00
135	Regional Connectivity	91,116.00					91,116.00				91,116.00							91,116.00
150	Fiscal Services - MFA				6,863,900.00		6,863,900.00				6,863,900.00					6,863,900.00		6,863,900.00
160	Fleet Administration				440,262.00		440,262.00	177,427.00			617,689.00				355,336.00	262,353.00		617,689.00
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				916,456.00		916,456.00				916,456.00					916,456.00		916,456.00
190	Seniors Aging in Place			155,265.00			2,777,088.00				2,777,088.00							2,777,088.00
200	Regional Parks			26,523.00			535,501.00	200,000.00	100,000.00		835,501.00		5,000.00	35,000.00	200,000.00	595,501.00		835,501.00
210	Community Parks						199,159.00	150,000.00	25,000.00		374,159.00				150,000.00	224,159.00		374,159.00
220	Regional Recreation						73,223.00				73,223.00					73,223.00		73,223.00
221	Sub-Regional Recreation	1,257,844.00					1,257,844.00				1,257,844.00					1,257,844.00		1,257,844.00
222	Dinosaur Museum Grant in Aid						230,771.00				230,771.00					230,771.00		230,771.00
223	Global Geopark Grant in Aid						221,542.00				221,542.00					221,542.00		221,542.00
224	Sport & Cultural Events Grant in Aid						169,405.00				169,405.00					169,405.00		169,405.00
225	Kelly Lake Community Centre						146,913.00				146,913.00			5,000.00		141,913.00		146,913.00
230	Tate Creek Community Centre						101,608.00				101,608.00					101,608.00		101,608.00
240	Chetwynd Leisure Centre	2,653,218.00			390,840.00		3,044,058.00				3,044,058.00				1,130,590.00	1,913,468.00		3,044,058.00
245	North Peace Leisure Pool	4,672,673.00		812,000.00			5,484,673.00				5,484,673.00				268,000.00	5,216,673.00		5,484,673.00
250	Chetwynd Recreation Complex						503,670.00				503,670.00	503,670.00						503,670.00
255	Chetwynd Arena				276,540.00		2,825,119.00	59,747.00			2,884,866.00				559,747.00	2,325,119.00		2,884,866.00
260	Clearview Arena - Artificial Ice						191,807.00				191,807.00					191,807.00		191,807.00
265	Bulck Creek Arena						375,402.00				375,402.00	163,350.00				212,052.00		375,402.00
280	Rec & Cultural Facilities Grants-in-Aid						392,133.00				392,133.00					392,133.00		392,133.00
285	Cemeteries - B,C,D, & E						44,720.00				44,720.00					44,720.00		44,720.00
290	Chetwynd Library				12,000.00		939,552.00			101,000.00	1,042,552.00			50,000.00	103,000.00	889,552.00		1,042,552.00
295	Fort St. John Public Library						110,226.00				110,226.00					110,226.00		110,226.00
295	Library Services						104,877.00				104,877.00					104,877.00		104,877.00
300	Emergency Planning						879,151.00		200,000.00		1,079,151.00					1,079,151.00		1,079,151.00
305	911 Emergency Telephone System	1,827,109.00					1,827,109.00	151,209.00			1,978,318.00				455,000.00	1,523,318.00		1,978,318.00
310	Emergency Rescue Vehicle						20,599.00				20,599.00					20,599.00		20,599.00
315	Charlie Lake Fire	1,355,119.00					1,355,119.00	360,000.00			1,715,119.00				200,000.00	360,000.00	1,155,119.00	1,715,119.00
320	Chetwynd Rural Fire						285,056.00				285,056.00				93,091.00	191,965.00		285,056.00
325	Dawson Creek/Peace Coupe Fire						765,396.00				765,396.00				185,068.00	580,328.00		765,396.00
330	Fort St. John Rural Fire						727,619.00				727,619.00					727,619.00		727,619.00
335	Moberly Lake Rural Fire						612,260.00				612,260.00					612,260.00		612,260.00
340	Taylor Rural Fire						286,577.00				286,577.00					286,577.00		286,577.00
345	Tomslake Fire						199,566.00				199,566.00		25,000.00			174,566.00		199,566.00
400	Management of Development				50,000.00		1,650,217.00				1,650,217.00					1,650,217.00		1,650,217.00
405	Building Inspection			161,989.00			496,528.00				496,528.00					496,528.00		496,528.00
410	Animal Control Shelter						23,234.00				23,234.00					23,234.00		23,234.00
500	Regional Solid Waste Management	12,856,566.00		4,039,100.00			17,414,566.00		7,924.00		17,422,490.00		575,000.00	500,000.00	4,000,000.00	12,347,490.00		17,422,490.00
505	Area E Sramblevision						116,013.00				116,013.00					116,013.00		116,013.00
520	Invasive Plants						109,471.00				109,471.00					109,471.00		109,471.00
601	Charlie Lake Sewer		533,691.00	213,099.00			1,194,840.00	500,000.00			1,694,840.00				500,000.00	1,194,840.00		1,694,840.00
602	Chilton Sewer		35,000.00	23,000.00			58,000.00				58,000.00			2,500.00		55,500.00		58,000.00
605	FSJ Airport Sub Sewer		30,640.00	51,500.00			82,140.00				82,140.00			7,511.00		74,629.00		82,140.00
604	Friesen Sewer		17,004.00	7,189.00			24,193.00				24,193.00			50.00		24,143.00		24,193.00
605	Harper Imperial Sewer		68,302.00	35,000.00			103,302.00				103,302.00					103,302.00		103,302.00
606	Kelly Lake Sewer		82,971.00	7,749.00			90,720.00				90,720.00					90,720.00		90,720.00
607	Rolla Sewer		100,617.00	22,893.00			123,510.00				123,510.00					101,067.00		123,510.00
701	FSJ Airport Sub Water		45,849.00	51,500.00			97,349.00				97,349.00					97,349.00		97,349.00
702	Potable Water - Area B			85,490.00			998,743.00				998,743.00					998,743.00		998,743.00
	Total	49,466,811.00	923,082.00	5,092,297.00	15,848,511.00		73,929,701.00	2,154,708.00	392,924.00	101,000.00	74,540,333.00	647,020.00	5,209,156.00	2,138,607.00	8,738,320.00	57,787,293.00		74,540,333.00

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	6,307,187.00			1,905,314.00		8,212,501.00	556,324.00			8,768,825.00			567,451.00	877,646.00	7,323,728.00		8,768,825.00
110	Legislative - Regional	610,225.00					610,225.00				610,225.00					610,225.00		610,225.00
120	Legislative - Electoral Areas	958,888.00			4,683,862.00		5,642,750.00				5,642,750.00		4,675,862.00			966,888.00		5,642,750.00
135	Regional Connectivity	82,255.00					82,255.00				82,255.00					82,255.00		82,255.00
150	Fiscal Services - MFA				6,431,410.00		6,431,410.00				6,431,410.00					6,431,410.00		6,431,410.00
160	Fleet Administration				420,214.00		420,214.00				420,214.00				184,285.00	235,929.00		420,214.00
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	917,391.00					917,391.00				917,391.00					917,391.00		917,391.00
190	Seniors Aging in Place	2,752,016.00		163,028.00			2,915,044.00				2,915,044.00					2,915,044.00		2,915,044.00
200	Regional Parks	625,538.00		27,319.00			652,857.00		100,000.00		752,857.00		5,000.00	45,000.00	100,000.00	602,857.00		752,857.00
210	Community Parks	195,989.00					195,989.00	100,000.00	25,000.00		320,989.00				100,000.00	220,989.00		320,989.00
220	Regional Recreation	75,233.00					75,233.00				75,233.00					75,233.00		75,233.00
221	Sub-Regional Recreation	1,259,287.00					1,259,287.00				1,259,287.00					1,259,287.00		1,259,287.00
222	Dinosaur Museum Grant in Aid	237,547.00					237,547.00				237,547.00					237,547.00		237,547.00
223	Global Geopark Grant in Aid	228,046.00					228,046.00				228,046.00					228,046.00		228,046.00
224	Sport & Cultural Events Grant in Aid	178,585.00					178,585.00				178,585.00					178,585.00		178,585.00
225	Kelly Lake Community Centre	147,919.00					147,919.00				147,919.00			5,000.00		142,919.00		147,919.00
230	Tate Creek Community Centre	101,819.00					101,819.00				101,819.00					101,819.00		101,819.00
240	Chewynd Leisure Centre	2,930,103.00			406,816.00		3,336,919.00				3,336,919.00				1,385,590.00	1,951,329.00		3,336,919.00
245	North Peace Leisure Pool	4,730,600.00		820,120.00			5,550,720.00				5,550,720.00				226,500.00	5,324,220.00		5,550,720.00
250	Chewynd Recreation Complex	503,670.00					503,670.00				503,670.00	503,670.00						503,670.00
255	Chewynd Arena	2,595,519.00			282,071.00		2,877,590.00	590,000.00			3,467,590.00				1,090,000.00	2,377,590.00		3,467,590.00
260	Clearview Arena - Artificial Ice	195,299.00					195,299.00				195,299.00					195,299.00		195,299.00
265	Bulk Creek Arena	375,876.00					375,876.00				375,876.00	138,464.00			15,000.00	222,412.00		375,876.00
280	Rec & Cultural Facilities Grants-in-Aid	392,440.00					392,440.00				392,440.00					392,440.00		392,440.00
285	Cemeteries - B.C.D. & E	44,777.00					44,777.00				44,777.00					44,777.00		44,777.00
290	Chewynd Library	929,956.00			12,000.00		941,956.00			106,090.00	1,048,046.00			50,000.00	106,090.00	891,956.00		1,048,046.00
295	Fort St. John Public Library	113,401.00					113,401.00				113,401.00					113,401.00		113,401.00
295	Library Services	106,953.00					106,953.00				106,953.00					106,953.00		106,953.00
300	Emergency Planning	899,120.00					899,120.00		200,000.00		1,099,120.00					1,099,120.00		1,099,120.00
305	911 Emergency Telephone System	1,854,107.00					1,854,107.00	151,209.00			2,005,316.00			455,000.00	151,209.00	1,399,107.00		2,005,316.00
310	Emergency Rescue Vehicle	20,791.00					20,791.00				20,791.00					20,791.00		20,791.00
315	Charlie Lake Fire	1,379,181.00					1,379,181.00				1,379,181.00			200,000.00		1,179,181.00		1,379,181.00
320	Chewynd Rural Fire	290,713.00					290,713.00				290,713.00			94,952.00		195,761.00		290,713.00
325	Dawson Creek/Peace Coupe Fire	781,078.00					781,078.00				781,078.00			188,882.00		592,196.00		781,078.00
330	Fort St. John Rural Fire	742,129.00					742,129.00				742,129.00					742,129.00		742,129.00
335	Moberly Lake Rural Fire	246,252.00			378,019.00		624,271.00				624,271.00					624,271.00		624,271.00
340	Taylor Rural Fire	292,265.00					292,265.00				292,265.00					292,265.00		292,265.00
345	Tomslake Fire	210,111.00					210,111.00				210,111.00			25,000.00		185,111.00		210,111.00
400	Management of Development	1,659,134.00			50,000.00		1,709,134.00				1,709,134.00					1,709,134.00		1,709,134.00
405	Building Inspection	338,403.00		166,849.00			505,252.00				505,252.00					505,252.00		505,252.00
410	Animal Control Shelter	21,283.00					21,283.00				21,283.00					21,283.00		21,283.00
500	Regional Solid Waste Management	11,063,134.00		4,039,100.00			17,621,134.00		7,924.00		17,629,058.00		600,000.00	500,000.00	4,000,000.00	11,529,058.00		17,629,058.00
505	Area E Sramblevision	126,087.00					126,087.00				126,087.00					126,087.00		126,087.00
520	Invasive Plants	113,485.00					113,485.00				113,485.00					113,485.00		113,485.00
601	Charlie Lake Sewer	554,620.00		217,361.00	461,492.00		1,233,473.00	500,000.00			1,733,473.00			500,000.00		1,233,473.00		1,733,473.00
602	Chilton Sewer	35,000.00		23,000.00			58,000.00				58,000.00			2,500.00		55,500.00		58,000.00
605	FSJ Airport Sub Sewer	40,837.00		53,045.00			93,882.00				93,882.00			50.00		93,832.00		93,882.00
604	Friesen Sewer	17,004.00		7,261.00			24,265.00				24,265.00					24,265.00		24,265.00
605	Harper Imperial Sewer	68,985.00		35,000.00			103,985.00				103,985.00					103,985.00		103,985.00
606	Kelly Lake Sewer	86,150.00		7,749.00			93,899.00				93,899.00					93,899.00		93,899.00
607	Rolla Sewer	104,382.00		22,893.00			127,275.00				127,275.00			22,443.00		104,832.00		127,275.00
701	FSJ Airport Sub Water	47,533.00		53,045.00			100,578.00				100,578.00					100,578.00		100,578.00
702	Potable Water - Area B	88,055.00					1,030,187.00				1,030,187.00					1,030,187.00		1,030,187.00
	Total	50,651,813.00	954,511.00	5,723,825.00	15,550,098.00		72,880,247.00	1,897,533.00	342,924.00	106,090.00	75,226,794.00	642,134.00	5,305,862.00	2,175,797.00	8,721,320.00	58,881,661.00		75,226,794.00

SCHEDULE B – REVENUES AND EXPENDITURES BY FUNCTION

YEAR 2030

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	6,091,345.00			1,946,573.00		8,037,918.00	578,800.00			8,616,718.00				578,800.00	7,459,118.00		8,616,718.00
110	Legislative - Regional	682,274.00					682,274.00				682,274.00							682,274.00
120	Legislative - Electoral Areas	1,103,745.00			4,757,002.00		5,860,747.00				5,860,747.00		4,749,002.00			1,111,745.00		5,860,747.00
135	Regional Connectivity	53,540.00					53,540.00				53,540.00							53,540.00
150	Fiscal Services - MFA				6,368,997.00		6,368,997.00				6,368,997.00					6,368,997.00		6,368,997.00
160	Fleet Administration				375,511.00		375,511.00				375,511.00				185,616.00			375,511.00
170	Gotta Go	85,000.00					85,000.00		10,000.00		95,000.00					95,000.00		95,000.00
180	Health Related Services	918,353.00					918,353.00				918,353.00					918,353.00		918,353.00
190	Seniors Aging in Place	2,890,754.00		171,179.00			3,061,933.00				3,061,933.00					125,000.00	1,061,933.00	3,061,933.00
200	Regional Parks	672,113.00		28,139.00			700,252.00		100,000.00		800,252.00		5,000.00	60,000.00		125,000.00	610,252.00	800,252.00
210	Community Parks	197,877.00					197,877.00	100,000.00			297,877.00					100,000.00		297,877.00
220	Regional Recreation	77,291.00					77,291.00				77,291.00							77,291.00
221	Sub-Regional Recreation	1,260,770.00					1,260,770.00				1,260,770.00							1,260,770.00
222	Dinosaur Museum Grant in Aid	244,524.00					244,524.00				244,524.00							244,524.00
223	Global Geopark Grant in Aid	234,742.00					234,742.00				234,742.00							234,742.00
224	Sport & Cultural Events Grant in Aid	189,787.00					189,787.00				189,787.00							189,787.00
225	Kelly Lake Community Centre	148,945.00					148,945.00				148,945.00			5,000.00				148,945.00
230	Tate Creek Community Centre	102,033.00					102,033.00				102,033.00							102,033.00
240	Chetwynd Leisure Centre	1,949,994.00			414,552.00		2,364,546.00				2,364,546.00				375,000.00	1,989,946.00		2,364,546.00
245	North Peace Leisure Pool	4,894,182.00		828,321.00			5,722,503.00	1,570,000.00			7,292,503.00				1,870,000.00	5,422,503.00		7,292,503.00
250	Chetwynd Recreation Complex	383,037.00					383,037.00				383,037.00	383,037.00						383,037.00
255	Chetwynd Arena	2,154,098.00			287,712.00		2,441,810.00	212,747.00			2,654,557.00				712,747.00	2,422,610.00		2,654,557.00
260	Clearview Arena - Artificial Ice	198,861.00					198,861.00				198,861.00							198,861.00
265	Bulk Creek Arena	377,157.00					377,157.00				377,157.00	124,227.00				232,930.00		377,157.00
280	Rec & Cultural Facilities Grants-in-Aid	392,752.00					392,752.00				392,752.00				20,000.00			392,752.00
285	Cemeteries - B,C,D, & E	44,835.00					44,835.00				44,835.00							44,835.00
290	Chetwynd Library	932,408.00			12,000.00		944,408.00			109,273.00	1,053,681.00				50,000.00	109,273.00	894,408.00	1,053,681.00
295	Fort St. John Public Library	116,669.00					116,669.00				116,669.00							116,669.00
295	Library Services	109,070.00					109,070.00				109,070.00							109,070.00
300	Emergency Planning	919,615.00					919,615.00		200,000.00		1,119,615.00							1,119,615.00
305	911 Emergency Telephone System	1,876,642.00					1,876,642.00	151,209.00			2,027,851.00				450,000.00	151,209.00	1,426,642.00	2,027,851.00
310	Emergency Rescue Vehicle	20,985.00					20,985.00				20,985.00							20,985.00
315	Charlie Lake Fire	1,401,658.00					1,401,658.00				1,401,658.00				200,000.00	1,201,658.00		1,401,658.00
320	Chetwynd Rural Fire	319,404.00					319,404.00				319,404.00				119,773.00	199,631.00		319,404.00
325	Dawson Creek/Peace Coupe Fire	797,882.00					797,882.00				797,882.00				192,771.00	605,111.00		797,882.00
330	Fort St. John Rural Fire	756,528.00					756,528.00				756,528.00							756,528.00
335	Moberly Lake Rural Fire	250,945.00			385,579.00		636,524.00				636,524.00							636,524.00
340	Taylor Rural Fire	298,066.00					298,066.00				298,066.00							298,066.00
345	Tomlaika Fire	220,669.00					220,669.00				220,669.00		25,000.00					220,669.00
400	Management of Development	1,708,685.00			50,000.00		1,758,685.00				1,758,685.00					1,758,685.00		1,758,685.00
405	Building Inspection	347,744.00		166,849.00			514,593.00				514,593.00							514,593.00
410	Animal Control Shelter	23,283.00					23,283.00				23,283.00							23,283.00
500	Regional Solid Waste Management	13,079,118.00		4,039,100.00	518,900.00		17,637,118.00			7,924.00	17,645,042.00		600,000.00	500,000.00	4,000,000.00	12,945,042.00		17,645,042.00
505	Area E Sramblevision	136,162.00					136,162.00				136,162.00							136,162.00
520	Invasive Plants	117,187.00					117,187.00				117,187.00							117,187.00
601	Charlie Lake Sewer		564,895.00	221,708.00	475,337.00		1,261,940.00	500,000.00			1,761,940.00				500,000.00	1,261,940.00		1,761,940.00
602	Chilton Sewer		35,000.00	23,000.00			58,000.00				58,000.00				2,500.00	55,500.00		58,000.00
605	FSJ Airport Sub Sewer		42,062.00	54,636.00			96,698.00				96,698.00				7,412.00	89,286.00		96,698.00
604	Friesen Sewer		17,004.00	7,324.00			24,328.00				24,328.00				50.00	24,278.00		24,328.00
605	Harper Imperial Sewer		69,675.00	35,000.00			104,675.00				104,675.00							104,675.00
606	Kelly Lake Sewer		89,288.00	7,749.00			97,037.00				97,037.00							97,037.00
607	Rolla Sewer		107,964.00	22,893.00			130,857.00				130,857.00				22,443.00	108,414.00		130,857.00
701	FSJ Airport Sub Water		49,285.00	54,636.00			103,921.00				103,921.00							103,921.00
702	Potable Water - Area B		96,696.00				96,696.00				96,696.00							96,696.00
	Total	50,222,015.00	975,173.00	5,751,240.00	15,592,543.00		72,540,991.00	3,112,796.00	317,924.00	109,273.00	76,080,944.00	507,264.00	5,379,002.00	2,231,241.00	8,707,645.00	59,255,792.00		76,080,944.00