

PEACE RIVER REGIONAL DISTRICT
Bylaw No. 2546, 2024

A bylaw to adopt a Financial Plan for the years 2024 – 2028

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 21, 2024;

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 (2024 – 2028) Bylaw No. 2546, 2024."

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 "PRRD Five Year Financial Plan (2023 – 2027) Bylaw No. 2516, 2023" and all amendments thereto, are hereby repealed.

READ A FIRST TIME THIS 7th day of March , 2024.

READ A SECOND TIME THIS 7th day of March , 2024.

READ A THIRD TIME THIS 7th day of March , 2024.

ADOPTED THIS 21st day of March , 2024.

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
"PRRD Five Year Financial Plan (2024-2028) Bylaw
No. 2546, 2024" as adopted by the Peace River Regional
District Board on March 21, 2024.

Original signed by
Tyra Henderson, Corporate Officer

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

	2024	2025	2026	2027	2028
SUMMARY OF REVENUE					
Tax Requisition	38,490,262.00	47,385,670.00	47,213,597.00	46,746,054.00	48,154,172.00
Parcel Taxes	480,910.00	824,748.00	838,038.00	830,063.00	877,027.00
Fees & Charges	6,420,500.00	6,230,704.00	6,062,539.00	5,896,831.00	5,983,650.00
Other Revenue	23,456,059.00	13,867,026.00	13,728,137.00	13,755,010.00	12,066,483.00
Proceeds of Borrowing					
Capital Reserves	12,764,397.00	5,446,336.00	1,882,967.00	634,722.00	1,052,758.00
Operating Reserve	24,251,489.00	1,186,038.00	1,186,038.00	1,113,592.00	1,113,592.00
Surplus	7,519,935.00	1,181,618.00	1,194,267.00	1,207,295.00	1,220,714.00
TOTAL REVENUE	113,383,552.00	76,122,140.00	72,105,583.00	70,183,567.00	70,468,396.00
SUMMARY OF EXPENDITURES					
Debt Servicing	3,325,522.00	3,195,660.00	1,767,332.00	1,245,606.00	651,953.00
Transfer to Operating Reserves	5,638,803.00	5,676,475.00	5,672,892.00	5,745,766.00	5,820,127.00
Transfer to Capital Reserves	4,526,504.00	3,079,289.00	2,663,310.00	2,171,745.00	2,598,125.00
Capital	22,549,858.00	11,435,784.00	8,166,106.00	6,379,640.00	7,276,771.00
Other Purposes	80,999,679.00	55,814,221.00	56,499,253.00	56,812,555.00	56,719,545.00
Deficit prior year	869,690.00				
TOTAL EXPENDITURE	113,383,552.00	76,122,140.00	72,105,583.00	70,183,567.00	70,468,396.00

SCHEDULE B - REVENUES AND EXPENDITURES BY FUNCTION
YEAR 2024

Function #	Function Name	Tax Requisition	Parcel Taxes	Fees & Charges	Other Revenue	Proceeds of Borrowing	Total Funding	Capital Reserves	Operating Reserve	Surplus of Prior	Total Revenue	Debt Servicing	Transfer to Operating	Transfer to Capital Reserves	Capital	Other Purposes	Deficit prior year	Total Expenditures
100	Administrative	5,281,960	0	0	1,148,065	0	6,430,025	506,523	206,964	3,685,784	10,829,296	0	(120,082)	(1,706,631)	(2,619,113)	(8,090,101)	0	(10,829,296)
110	Legislative - Regional	461,269	0	0	22,389	0	483,658	0	0	290,579	774,237	0	0	0	0	(774,237)	0	(774,237)
120	Legislative - Electoral Areas	564,768	0	0	4,429,572	0	4,994,340	133,000	21,513,721	562,041	27,203,102	0	(4,421,572)	0	(133,000)	(22,648,530)	0	(27,203,102)
135	Regional Connectivity	95,934	0	0	17,728	0	113,662	0	1,000,000	340,757	1,454,419	0	0	0	0	(1,454,419)	0	(1,454,419)
140	Economic Development	0	0	0	0	0	0	0	0	44,072	44,072	0	0	0	0	0	0	(44,072)
150	Fiscal Services - MFA	0	0	0	8,449,689	0	8,449,689	0	0	0	8,449,689	0	0	0	0	(8,449,689)	0	(8,449,689)
160	Fleet Administration	0	0	0	360,944	0	360,944	0	0	176,561	537,505	0	0	(30,000)	(236,509)	(300,996)	0	(537,505)
170	Gotta Go	0	0	0	0	0	0	0	0	229,126	229,126	0	0	0	0	(229,126)	0	(229,126)
180	Health Related Services	685,800	0	0	26,765	0	712,565	0	0	183,602	896,167	0	0	0	0	(896,167)	0	(896,167)
190	Seniors Aging in Place	818,784	0	137,950	0	0	956,734	0	0	684,722	1,641,456	0	(100,000)	0	0	(1,541,456)	0	(1,641,456)
200	Regional Parks	462,005	0	20,000	21,000	0	503,005	40,000	210,000	433,787	1,186,792	0	(80,683)	(75,000)	(90,000)	(1,016,109)	0	(1,186,792)
210	Community Parks	46,126	0	0	0	0	46,126	0	0	14,530	60,656	0	0	0	0	(60,656)	0	(60,656)
220	Regional Recreation	912,536	0	0	0	0	912,536	0	0	348,305	1,260,841	0	0	0	0	(1,260,841)	0	(1,260,841)
221	Sub-Regional Recreation	1,250,047	0	0	0	0	1,250,047	0	0	15	1,250,062	0	0	0	0	(1,250,062)	0	(1,250,062)
222	Dinosaur Museum Grant in Aid	24,819	0	0	9,511	0	34,330	0	0	182,765	217,095	0	0	0	0	(217,095)	0	(217,095)
223	Global Geopark Grant in Aid	21,753	0	0	0	0	21,753	0	0	185,487	207,240	0	0	0	0	(207,240)	0	(207,240)
224	Sport & Cultural Events Grant in Aid	0	0	0	9,511	0	9,511	0	0	175,087	184,598	0	0	0	0	(184,598)	0	(184,598)
225	Kelly Lake Community Centre	122,500	0	0	0	0	122,500	765,000	0	13,189	900,689	0	(11,689)	(20,583)	(765,000)	(124,000)	0	(900,689)
230	Tate Creek Community Centre	96,161	0	0	0	0	96,161	0	0	1,481	97,642	0	0	0	0	(97,642)	0	(97,642)
235	South Peace Multiplex	1,517,626	0	0	7,900	0	1,525,526	0	0	200	1,525,726	(1,525,726)	0	0	0	0	0	(1,525,726)
240	Chetwynd Leisure Centre	1,375,000	0	0	356,380	0	1,731,380	1,664,500	0	334,180	3,730,060	0	0	(181,900)	(1,812,500)	(1,917,560)	0	(3,730,060)
245	North Peace Leisure Pool	4,569,704	0	766,700	0	0	5,336,404	0	0	346,710	5,683,114	0	(107,750)	(538,749)	(510,000)	(5,065,364)	0	(5,683,114)
250	Chetwynd Recreation Complex	353,073	0	0	0	0	353,073	0	0	698	353,771	(353,771)	0	0	0	0	0	(353,771)
255	Chetwynd Arena	1,980,000	0	0	257,239	0	2,237,239	0	0	179,833	2,417,072	0	(132,480)	(155,000)	(125,000)	(2,159,592)	0	(2,417,072)
260	Clearview Arena - Artificial Ice	162,466	0	0	0	0	162,466	0	46,659	2,048	211,173	0	0	0	0	(211,173)	0	(211,173)
265	Buick Creek Arena	288,183	0	0	0	0	288,183	0	95,000	1,820	385,003	(114,735)	0	0	0	(270,268)	0	(385,003)
280	Rec & Cultural Facilities Grants-in-Aid	384,281	0	0	0	0	384,281	0	0	6,123	390,404	0	0	0	0	(390,404)	0	(390,404)
285	Cemeteries - B,C,D, & E	52,311	0	0	0	0	52,311	0	0	15,259	67,570	0	0	0	0	(67,570)	0	(67,570)
290	Chetwynd Library	828,962	0	0	305,215	0	1,134,177	559,799	0	45,746	1,739,722	0	0	0	(865,014)	(874,708)	0	(1,739,722)
291	Fort St. John Public Library	62,667	0	0	0	0	62,667	0	0	19,966	82,633	0	0	0	0	(82,633)	0	(82,633)
295	Library Services	73,489	0	0	0	0	73,489	0	0	6,266	79,755	0	0	0	0	(79,755)	0	(79,755)
300	Emergency Planning	296,983	0	0	183,234	0	480,217	750,000	0	444,409	1,674,626	0	0	0	(756,326)	(918,300)	0	(1,674,626)
305	911 Emergency Telephone System	1,377,700	0	0	110,790	0	1,488,490	300,000	0	371,813	2,160,303	(485,000)	(30,000)	(50,000)	(516,796)	(1,128,507)	0	(2,160,303)
310	Emergency Rescue Vehicle	16,305	0	0	(109)	0	16,196	0	0	0	16,196	0	0	0	0	(16,087)	(109)	(16,196)
315	Charlie Lake Fire	958,904	0	0	0	0	958,904	531,250	0	117,360	1,607,514	0	(20,000)	(165,000)	(531,250)	(1,056,264)	0	(1,607,514)
320	Chetwynd Rural Fire	233,114	0	0	0	0	233,114	641,134	50,000	1,243	925,491	0	0	(50,000)	(714,634)	(210,857)	0	(925,491)
325	Dawson Creek/Pouce Coupe Fire	687,774	0	0	0	0	687,774	150,000	70,000	5,426	913,200	(34,000)	0	(142,485)	(150,000)	(729,200)	0	(913,200)
330	Fort St. John Rural Fire	653,716	0	0	0	0	653,716	0	0	6,827	660,543	0	0	0	0	(660,543)	0	(660,543)
335	Moberly Lake Rural Fire	150,000	0	0	114,925	0	264,925	106,000	139,947	7,429	518,301	0	0	(110,925)	(407,376)	0	(518,301)	
340	Taylor Rural Fire	262,648	0	0	0	0	262,648	0	0	1,463	264,111	0	0	0	0	(264,111)	0	(264,111)
345	Tomslake Fire	140,659	0	0	0	0	140,659	0	7,863	9,990	158,512	0	(25,000)	0	0	(133,512)	0	(158,512)
400	Management of Development	637,155	0	29,500	292,024	0	958,679	0	125,000	601,032	1,684,711	0	0	0	(30,000)	(1,654,711)	0	(1,684,711)
405	Building Inspection	96,817	0	236,000	16,000	0	348,817	0	0	183,765	532,582	0	0	(30,000)	(502,582)	0	0	(532,582)
410	Animal Control Shelter	20,663	0	0	0	0	20,663	0	0	0	20,663	0	0	0	0	(20,663)	0	(20,663)
420	12-Mile Electrification	0	(829)	0	0	0	(829)	0	0	846	17	0	0	0	0	(17)	0	(17)
430	Rolla Creek Dyking	0	1,500	0	0	0	1,500	0	334,083	0	335,583	0	0	0	0	(335,583)	0	(335,583)
500	Regional Solid Waste Management	9,250,000	0	4,816,350	748,900	0	14,815,250	1,377,000	7,924	1,723,522	17,923,696	(812,290)	(525,000)	(1,268,565)	(5,541,755)	(11,044,651)	0	(17,923,696)
505	Area E Scramblevision	100,000	0	0	0	0	100,000	0	25,610	0	125,610	0	0	0	0	(125,610)	0	(125,610)
510	Chetwynd TV	0	0	0	0	0	0	0	25,610	0	25,610	0	0	0	0	(25,610)	0	(25,610)
520	Invasive Plants	90,600	0	0	0	0	90,600	0	6,577	1,625	98,802	0	0	0	0	(98,802)	0	(98,802)
525	North Pine TV	0	0	0	3,000	0	3,000	0	15,435	2,105	20,540	0	0	0	0	(20,540)	0	(20,540)
601	Charlie Lake Sewer	0	178,125	177,000	450,875	0	806,000	2,958,655	161,065	92,756	4,018,476	0	(22,699)	(22,699)	(2,958,655)	(1,037,122)	0	(4,018,476)
602	Chilton Sewer	0	35,000	22,500	0	0	57,500	0	20,000	7,158	84,658	0	0	(20,000)	0	(84,658)	0	(84,658)
603	FSJ Airport Sub Sewer	0	36,050	50,000	0	0	86,050	689,638	4,596	7,891	788,175	(14,307)	(4,737)	(689,638)	(84,230)	0	(788,175)	
604	Friesen Sewer	0	17,000	6,500	(780)	0	22,720	0	20,000	0	42,720	0	0	(20,000)	0	(41,940)	(780)	(42,720)
605	Harper Imperial Sewer	0	65,000	25,000	0	0	90,000	0	20,000	24,888	134,888	0	(15,000)	(30,155)	0	(119,888)	0	(134,888)
606	Kelly Lake Sewer	0	23,437	0	0	0	23,437	267,910	90,184	0	381,531	0	0	(20,000)	(267,910)	(113,621)	0	(381,531)
607	Rolla Sewer	0	91,397	0	0	0	91,397	295,623	40,397	0	427,417	0	0	(20,000)	(295,623)	(131,794)	0	(427,417)
701	FSJ Airport Sub Water	0	34,230	50,000	0	0	84,230	211,895	14,854	9,347	320,326	0	(7,099)	(5,000)	(211,895)	(101,332)	0	(320,326)
702	Potable Water - Area B	1,025,000	0	83,000	0	0	1,108,000	816,470	0	1,503,593	3,428,063	0	(5,442)	0	(2,588,315)	(834,306)	0	(3,428,063)
Total		38,490,262	480,910	6,420,500	17,340,767	0	62,732,439	12,764,397	24,251,489	13,635,227	113,383,552	(3,325,522)	(5,638,803)	(4,526,504)	(22,549,858)	(81,868,480)	(889)	(113,383,552)

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	Total Revenue	Debt Servicing	Transfer to Operating Reserves	Transfer to Capital Reserves	Capital	Other Purposes	Deficit prior year	Total Expenditures
100	Administrative	7,340,004	0	0	0	0	7,340,004	1,706,631	0	0	9,046,635	0	0	(524,237)	(1,984,937)	(7,061,698)	0	(9,046,635)
110	Legislative - Regional	797,466	0	0	0	0	797,466	0	0	0	797,466	0	0	0	0	(797,466)	0	(797,466)
120	Legislative - Electoral Areas	1,167,005	0	0	4,487,817	0	5,654,822	0	0	0	5,654,822	0	(4,487,817)	0	0	(1,167,005)	0	(5,654,822)
135	Regional Connectivity	373,824	0	0	0	0	373,824	0	1,000,000	0	1,373,824	0	0	0	0	(1,373,824)	0	(1,373,824)
150	Fiscal Services - MFA	0	0	0	7,299,195	0	7,299,195	0	0	0	7,299,195	0	0	0	0	(7,299,195)	0	(7,299,195)
160	Fleet Administration	0	0	0	399,160	0	399,160	0	0	0	399,160	0	0	0	(161,142)	(238,018)	0	(399,160)
170	Gotta Go	83,309	0	0	0	0	83,309	0	0	0	83,309	0	0	0	0	(83,309)	0	(83,309)
180	Health Related Services	821,452	0	0	30,000	0	851,452	0	0	0	851,452	0	0	0	0	(851,452)	0	(851,452)
190	Seniors Aging in Place	1,445,610	0	142,089	0	0	1,587,699	0	0	0	1,587,699	0	0	0	0	(1,587,699)	0	(1,587,699)
200	Regional Parks	1,180,227	0	20,600	21,000	0	1,221,827	300,000	50,000	0	1,571,827	0	(97,000)	(75,000)	(700,000)	(774,827)	0	(1,571,827)
210	Community Parks	52,476	0	0	0	0	52,476	0	0	10,000	62,476	0	0	0	0	(62,476)	0	(62,476)
220	Regional Recreation	172,286	0	0	0	0	172,286	0	0	0	172,286	0	0	0	0	(172,286)	0	(172,286)
221	Sub-Regional Recreation	1,251,565	0	0	0	0	1,251,565	0	0	0	1,251,565	0	0	0	0	(1,251,565)	0	(1,251,565)
222	Dinosaur Museum Grant in Aid	217,608	0	0	0	0	217,608	0	0	0	217,608	0	0	0	0	(217,608)	0	(217,608)
223	Global Geopark Grant in Aid	217,039	0	0	0	0	217,039	0	0	0	217,039	0	0	0	0	(217,039)	0	(217,039)
224	Sport & Cultural Events Grant in Aid	202,154	0	0	0	0	202,154	0	0	0	202,154	0	0	0	0	(202,154)	0	(202,154)
225	Kelly Lake Community Centre	139,760	0	0	0	0	139,760	0	0	0	139,760	0	(12,040)	(21,200)	0	(127,720)	0	(139,760)
230	Tate Creek Community Centre	97,872	0	0	0	0	97,872	0	0	0	97,872	0	0	0	0	(97,872)	0	(97,872)
235	South Peace Multiplex	1,525,726	0	0	0	0	1,525,726	0	0	0	1,525,726	(1,525,726)	0	0	0	0	0	(1,525,726)
240	Chetwynd Leisure Centre	2,197,261	0	0	367,071	0	2,564,332	0	0	0	2,564,332	0	(50,000)	(181,900)	(550,000)	(1,964,332)	0	(2,564,332)
245	North Peace Leisure Pool	4,868,882	0	766,700	0	0	5,635,582	0	0	0	5,635,582	0	(110,983)	(554,911)	(315,000)	(5,209,599)	0	(5,635,582)
250	Chetwynd Recreation Complex	445,495	0	0	0	0	445,495	0	0	0	445,495	(445,495)	0	0	0	0	0	(445,495)
255	Chetwynd Arena	2,316,267	0	0	263,143	0	2,579,410	1,500,000	0	0	4,079,410	0	(132,480)	(155,000)	(1,735,000)	(2,211,930)	0	(4,079,410)
260	Clearview Arena - Artificial Ice	169,449	0	0	0	0	169,449	0	0	0	169,449	0	0	0	0	(169,449)	0	(169,449)
265	Buick Creek Arena	370,261	0	0	0	0	370,261	0	0	0	370,261	(114,735)	(25,000)	(50,000)	0	(230,526)	0	(370,261)
280	Rec & Cultural Facilities Grants-in-Aid	390,956	0	0	0	0	390,956	0	0	0	390,956	0	0	0	0	(390,956)	0	(390,956)
285	Cemeteries - B,C,D, & E	53,116	0	0	0	0	53,116	0	0	0	53,116	0	0	0	0	(53,116)	0	(53,116)
290	Chetwynd Library	944,149	0	0	0	0	944,149	0	0	0	944,149	0	0	(50,000)	0	(944,149)	0	(944,149)
291	Fort St. John Public Library	83,012	0	0	0	0	83,012	0	0	0	83,012	0	0	0	0	(83,012)	0	(83,012)
295	Library Services	80,048	0	0	0	0	80,048	0	0	0	80,048	0	0	0	0	(80,048)	0	(80,048)
300	Emergency Planning	993,973	0	0	400,000	0	993,973	0	0	0	993,973	0	0	0	0	(993,973)	0	(993,973)
305	911 Emergency Telephone System	1,530,698	0	0	40,000	0	1,570,698	0	0	0	1,570,698	(485,000)	0	(50,000)	0	(1,085,698)	0	(1,570,698)
310	Emergency Rescue Vehicle	16,669	0	0	0	0	16,669	0	0	0	16,669	0	0	0	0	(16,669)	0	(16,669)
315	Charlie Lake Fire	1,187,128	0	0	0	0	1,187,128	650,000	0	0	1,837,128	0	(20,000)	(200,000)	(700,000)	(1,117,128)	0	(1,837,128)
320	Chetwynd Rural Fire	213,491	0	0	0	0	213,491	0	0	0	213,491	0	0	(50,000)	0	(213,491)	0	(213,491)
325	Dawson Creek/Pouce Coupe Fire	747,815	0	0	0	0	747,815	1,050,000	0	0	1,797,815	(31,051)	0	(142,485)	(1,050,000)	(716,764)	0	(1,797,815)
330	Fort St. John Rural Fire	674,062	0	0	0	0	674,062	0	0	0	674,062	0	0	0	0	(674,062)	0	(674,062)
335	Moberly Lake Rural Fire	150,000	0	0	300,000	0	450,000	0	0	0	450,000	0	0	(30,790)	0	(450,000)	0	(450,000)
340	Taylor Rural Fire	268,610	0	0	0	0	268,610	0	0	0	268,610	0	0	0	0	(268,610)	0	(268,610)
345	Tomslake Fire	151,441	0	0	0	0	151,441	0	0	0	151,441	0	(25,000)	0	0	(126,441)	0	(151,441)
400	Management of Development	1,573,545	0	30,385	51,500	0	1,655,430	0	0	0	1,655,430	0	(75,000)	0	0	(1,580,430)	0	(1,655,430)
405	Building Inspection	111,022	0	243,080	16,480	0	370,582	0	0	158,378	528,960	0	0	0	0	(528,960)	0	(528,960)
410	Animal Control Shelter	20,683	0	0	0	0	20,683	0	0	0	20,683	0	0	0	0	(20,683)	0	(20,683)
430	Rolla Creek Dyrking	0	1,500	0	0	0	1,500	0	12,446	0	13,946	0	0	0	0	(13,946)	0	(13,946)
500	Regional Solid Waste Management	10,250,000	0	4,613,850	763,900	0	15,627,750	0	0	0	15,627,750	(593,653)	(625,000)	(893,766)	(4,000,000)	(10,409,097)	0	(15,627,750)
505	Area E Scramblevision	12,628	0	0	0	0	12,628	0	0	0	12,628	0	0	0	0	(12,628)	0	(12,628)
510	Chetwynd TV	0	0	0	0	0	0	0	610	0	610	0	0	0	0	(610)	0	(610)
520	Invasive Plants	90,600	0	0	0	0	90,600	0	12,161	0	102,761	0	0	0	0	(102,761)	0	(102,761)
525	North Pine TV	0	0	0	6,000	0	6,000	0	10,821	0	16,821	0	(1,283)	0	0	(15,538)	0	(16,821)
601	Charlie Lake Sewer	0	414,438	177,000	435,000	0	1,026,438	239,705	0	0	1,266,143	0	0	0	(239,705)	(1,026,438)	0	(1,266,143)
602	Chilton Sewer	0	35,000	22,500	0	0	57,500	0	20,000	0	77,500	0	0	(20,000)	0	(77,500)	0	(77,500)
603	FSJ Airport Sub Sewer	0	38,493	50,000	0	0	88,493	0	0	0	88,493	0	(4,000)	(5,000)	0	(84,493)	0	(88,493)
604	Friesen Sewer	0	16,220	6,500	0	0	22,720	0	20,000	0	42,720	0	0	(20,000)	0	(42,720)	0	(42,720)
605	Harper Imperial Sewer	0	65,000	25,000	0	0	90,000	0	20,000	0	110,000	0	(5,267)	(15,000)	0	(104,733)	0	(110,000)
606	Kelly Lake Sewer	0	93,621	0	0	0	93,621	0	20,000	0	113,621	0	0	(20,000)	0	(113,621)	0	(113,621)
607	Rolla Sewer	0	114,144	0	0	0	114,144	0	20,000	0	134,144	0	0	(20,000)	0	(114,144)	0	(134,144)
701	FSJ Airport Sub Water	0	46,332	50,000	0	0	96,332	0	0	0	96,332	0	0	0	0	(96,332)	0	(96,332)
702	Potable Water - Area B	789,026	0	83,000	0	0	872,026	0	0	0	872,026	0	(5,605)	0	0	(866,421)	0	(872,026)
Total		47,385,670	824,748	6,230,704	14,880,266	0	69,321,388	5,446,336	1,186,038	168,378	76,122,140	(3,195,660)	(5,676,475)	(3,079,289)	(11,435,784)	(55,814,221)	0	(76,122,140)

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	Total Revenue	Debt Servicing	Transfer to Operating Reserves	Transfer to Capital Reserves	Capital	Other Purposes	Deficit prior year	Total Expenditures
100 Administrative	7,485,552	0	0	0	0	7,485,552	524,237	0	0	8,009,789	0	0	(534,722)	(810,892)	(7,198,807)	0	(8,009,789)
110 Legislative - Regional	821,391	0	0	0	0	821,391	0	0	0	821,391	0	0	0	0	(821,391)	0	(821,391)
120 Legislative - Electoral Areas	1,327,019	0	0	4,555,387	0	5,882,406	0	0	0	5,882,406	0	(4,555,387)	0	0	(1,327,019)	0	(5,882,406)
135 Regional Connectivity	373,823	0	0	0	0	373,823	0	1,000,000	0	1,373,823	0	0	0	0	(1,373,823)	0	(1,373,823)
150 Fiscal Services - MFA	0	0	0	7,075,484	0	7,075,484	0	0	0	7,075,484	0	0	0	0	(7,075,484)	0	(7,075,484)
160 Fleet Administration	391,603	0	0	391,603	0	783,206	8,730	0	0	791,936	0	0	0	(172,614)	(227,719)	0	(400,333)
170 Gotta Go	85,600	0	0	0	0	85,600	0	0	0	85,600	0	0	0	0	(85,600)	0	(85,600)
180 Health Related Services	936,897	0	0	30,000	0	966,897	0	0	0	936,897	0	0	0	0	(936,897)	0	(936,897)
190 Seniors Aging in Place	1,488,977	0	146,352	0	0	1,635,329	0	0	0	1,635,329	0	0	0	0	(1,635,329)	0	(1,635,329)
200 Regional Parks	1,121,425	0	21,218	21,000	0	1,163,643	0	50,000	0	1,213,643	0	(97,000)	(75,000)	(340,000)	(776,643)	0	(1,213,643)
210 Community Parks	54,350	0	0	0	0	54,350	0	0	10,000	64,350	0	0	0	0	(64,350)	0	(64,350)
220 Regional Recreation	175,953	0	0	0	0	175,953	0	0	0	175,953	0	0	0	0	(175,953)	0	(175,953)
221 Sub-Regional Recreation	1,253,111	0	0	0	0	1,253,111	0	0	0	1,253,111	0	0	0	0	(1,253,111)	0	(1,253,111)
222 Dinosaur Museum Grant in Aid	218,136	0	0	0	0	218,136	0	0	0	218,136	0	0	0	0	(218,136)	0	(218,136)
223 Global Geopark Grant in Aid	217,550	0	0	0	0	217,550	0	0	0	217,550	0	0	0	0	(217,550)	0	(217,550)
224 Sport & Cultural Events Grant in Aid	202,218	0	0	0	0	202,218	0	0	0	202,218	0	0	0	0	(202,218)	0	(202,218)
225 Kelly Lake Community Centre	143,924	0	0	0	0	143,924	0	0	0	143,924	0	(12,390)	(21,818)	0	(131,534)	0	(143,924)
230 Tate Creek Community Centre	98,108	0	0	0	0	98,108	0	0	0	98,108	0	0	0	0	(98,108)	0	(98,108)
240 Chetwynd Leisure Pool	1,864,572	0	0	378,083	0	2,242,655	0	0	0	2,242,655	0	(50,000)	(181,900)	(175,000)	(2,017,655)	0	(2,242,655)
245 North Peace Leisure Pool	4,990,497	0	789,701	0	0	5,780,198	0	0	0	5,780,198	0	(114,312)	(571,558)	(300,000)	(5,365,886)	0	(5,780,198)
250 Chetwynd Recreation Complex	537,218	0	0	0	0	537,218	0	0	0	537,218	(537,218)	0	0	0	0	0	(537,218)
255 Chetwynd Arena	3,010,500	0	0	263,143	0	3,273,643	0	0	0	3,273,643	0	(132,480)	(155,000)	(867,600)	(2,273,563)	0	(3,273,643)
260 Clearview Arena - Artificial Ice	174,532	0	0	0	0	174,532	0	0	0	174,532	0	0	0	0	(174,532)	0	(174,532)
265 Buick Creek Arena	375,677	0	0	0	0	375,677	0	0	0	375,677	(114,735)	(25,000)	(50,000)	0	(325,942)	0	(375,677)
280 Rec & Cultural Facilities Grants-in-Aid	391,525	0	0	0	0	391,525	0	0	0	391,525	0	0	0	0	(391,525)	0	(391,525)
285 Cemeteries - B,C,D, & E	53,164	0	0	0	0	53,164	0	0	0	53,164	0	0	0	0	(53,164)	0	(53,164)
290 Chetwynd Library	969,325	0	0	0	0	969,325	0	0	0	969,325	0	0	(50,000)	0	(969,325)	0	(969,325)
291 Fort St. John Public Library	83,401	0	0	0	0	83,401	0	0	0	83,401	0	0	0	0	(83,401)	0	(83,401)
295 Library Services	80,349	0	0	0	0	80,349	0	0	0	80,349	0	0	0	0	(80,349)	0	(80,349)
300 Emergency Planning	617,988	0	0	400,000	0	1,017,988	0	0	0	1,017,988	0	0	0	0	(1,017,988)	0	(1,017,988)
305 911 Emergency Telephone System	1,582,423	0	0	40,000	0	1,622,423	0	0	0	1,622,423	(485,000)	0	(50,000)	0	(1,137,423)	0	(1,622,423)
310 Emergency Rescue Vehicle	17,001	0	0	0	0	17,001	0	0	0	17,001	0	0	0	0	(17,001)	0	(17,001)
315 Charlie Lake Fire	1,332,988	0	0	0	0	1,332,988	1,350,000	0	0	2,682,988	0	(20,000)	(200,000)	(1,500,000)	(1,162,988)	0	(2,682,988)
320 Chetwynd Rural Fire	216,618	0	0	0	0	216,618	0	0	0	216,618	0	0	(50,000)	0	(216,618)	0	(216,618)
325 Dawson Creek/Pouce Coupe Fire	768,320	0	0	0	0	768,320	0	0	0	768,320	(36,726)	0	(142,485)	0	(731,594)	0	(768,320)
330 Fort St. John Rural Fire	688,592	0	0	0	0	688,592	0	0	0	688,592	0	0	0	0	(688,592)	0	(688,592)
335 Moberly Lake Rural Fire	157,500	0	0	315,000	0	472,500	0	0	0	472,500	0	0	(32,640)	0	(472,500)	0	(472,500)
340 Taylor Rural Fire	273,716	0	0	0	0	273,716	0	0	0	273,716	0	0	0	0	(273,716)	0	(273,716)
345 Tomslake Fire	152,794	0	0	0	0	152,794	0	0	0	152,794	0	(25,000)	0	0	(127,794)	0	(152,794)
400 Management of Development	1,574,775	0	31,296	53,045	0	1,659,116	0	0	0	1,659,116	0	0	0	0	(1,659,116)	0	(1,659,116)
405 Building Inspection	129,149	0	250,372	0	0	379,521	0	0	163,129	542,650	0	0	0	0	(542,650)	0	(542,650)
410 Animal Control Shelter	20,703	0	0	0	0	20,703	0	0	0	20,703	0	0	0	0	(20,703)	0	(20,703)
430 Rolla Creek Diking	0	1,500	0	0	0	1,500	0	12,446	0	13,946	0	0	0	0	(13,946)	0	(13,946)
500 Regional Solid Waste Management	10,250,000	0	4,409,600	785,530	0	15,445,130	0	0	0	15,445,130	(593,653)	(625,000)	(448,187)	(4,000,000)	(10,226,477)	0	(15,445,130)
505 Area E Scramblevision	12,647	0	0	0	0	12,647	0	0	0	12,647	0	0	0	0	(12,647)	0	(12,647)
510 Chetwynd TV	0	0	0	0	0	0	0	610	0	610	0	0	0	0	(610)	0	(610)
520 Invasive Plants	90,600	0	0	0	0	90,600	0	12,161	0	102,761	0	0	0	0	(102,761)	0	(102,761)
525 North Pine TV	0	0	0	6,000	0	6,000	0	10,821	0	16,821	0	(1,283)	0	0	(15,538)	0	(16,821)
601 Charlie Lake Sewer	0	427,728	177,000	435,000	0	1,039,728	0	0	0	1,039,728	0	0	0	0	(1,039,728)	0	(1,039,728)
602 Chilton Sewer	0	35,000	22,500	0	0	57,500	0	20,000	0	77,500	0	0	(20,000)	0	(77,500)	0	(77,500)
603 FSJ Airport Sub Sewer	0	38,493	50,000	0	0	88,493	0	0	0	88,493	0	(4,000)	(5,000)	0	(84,493)	0	(88,493)
604 Friesen Sewer	0	16,220	6,500	0	0	22,720	0	20,000	0	42,720	0	0	(20,000)	0	(42,720)	0	(42,720)
605 Harper Imperial Sewer	0	65,000	25,000	0	0	90,000	0	20,000	0	110,000	0	(5,267)	(15,000)	0	(104,733)	0	(110,000)
606 Kelly Lake Sewer	0	93,621	0	0	0	93,621	0	20,000	0	113,621	0	0	(20,000)	0	(113,621)	0	(113,621)
607 Rolla Sewer	0	114,144	0	0	0	114,144	0	20,000	0	134,144	0	0	(20,000)	0	(134,144)	0	(134,144)
701 FSJ Airport Sub Water	0	46,332	50,000	0	0	96,332	0	0	0	96,332	0	0	0	0	(96,332)	0	(96,332)
702 Potable Water - Area B	822,989	0	83,000	0	0	905,989	0	0	0	905,989	0	(5,773)	0	0	(900,216)	0	(905,989)
Total	47,213,597	838,038	6,062,539	14,749,275	0	68,863,449	1,882,967	1,186,038	173,129	72,105,583	(1,767,332)	(5,672,892)	(2,663,310)	(8,166,106)	(56,499,253)	0	(72,105,583)

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	Total Revenue	Debt Servicing	Transfer to Operating Reserves	Transfer to Capital Reserves	Capital	Other Purposes	Deficit prior year	Total Expenditures
100 Administrative	7,662,704	0	0	0	0	7,662,704	534,722	0	0	8,197,426	0	0	(545,416)	(829,977)	(7,367,449)	0	(8,197,426)
110 Legislative - Regional	846,031	0	0	0	0	846,031	0	0	0	846,031	0	0	0	0	(846,031)	0	(846,031)
120 Legislative - Electoral Areas	1,238,085	0	0	4,624,308	0	5,862,393	0	0	0	5,862,393	0	(4,624,308)	0	0	(1,238,085)	0	(5,862,393)
135 Regional Connectivity	372,861	0	0	0	0	372,861	0	1,000,000	0	1,372,861	0	0	0	0	(1,372,861)	0	(1,372,861)
150 Fiscal Services - MFA	0	0	0	6,982,794	0	6,982,794	0	0	0	6,982,794	0	0	0	0	(6,982,794)	0	(6,982,794)
160 Fleet Administration	0	0	0	391,523	0	391,523	0	0	0	391,523	0	0	0	(172,163)	(219,360)	0	(391,523)
170 Gotta Go	87,962	0	0	0	0	87,962	0	0	0	87,962	0	0	0	0	(87,962)	0	(87,962)
180 Health Related Services	862,502	0	0	30,000	0	892,502	0	0	0	892,502	0	0	0	0	(892,502)	0	(892,502)
190 Seniors Aging in Place	1,533,646	0	150,743	0	0	1,684,389	0	0	0	1,684,389	0	0	0	0	(1,684,389)	0	(1,684,389)
200 Regional Parks	860,669	0	21,855	21,000	0	903,524	0	50,000	0	953,524	0	(97,000)	(75,000)	(90,000)	(783,924)	0	(970,924)
210 Community Parks	56,280	0	0	0	0	56,280	0	0	10,000	66,280	0	0	0	0	(66,280)	0	(66,280)
220 Regional Recreation	179,730	0	0	0	0	179,730	0	0	0	179,730	0	0	0	0	(179,730)	0	(179,730)
221 Sub-Regional Recreation	1,254,705	0	0	0	0	1,254,705	0	0	0	1,254,705	0	0	0	0	(1,254,705)	0	(1,254,705)
222 Dinosaur Museum Grant in Aid	218,681	0	0	0	0	218,681	0	0	0	218,681	0	0	0	0	(218,681)	0	(218,681)
223 Global Geopark Grant in Aid	218,077	0	0	0	0	218,077	0	0	0	218,077	0	0	0	0	(218,077)	0	(218,077)
224 Sport & Cultural Events Grant in Aid	202,286	0	0	0	0	202,286	0	0	0	202,286	0	0	0	0	(202,286)	0	(202,286)
225 Kelly Lake Community Centre	148,184	0	0	0	0	148,184	0	0	0	148,184	0	(12,741)	(22,435)	0	(135,443)	0	(148,184)
230 Tate Creek Community Centre	98,352	0	0	0	0	98,352	0	0	0	98,352	0	0	0	0	(98,352)	0	(98,352)
240 Chetwynd Leisure Centre	1,948,152	0	0	389,425	0	2,337,577	0	0	0	2,337,577	0	(50,000)	(181,900)	(220,000)	(2,072,577)	0	(2,342,577)
245 North Peace Leisure Pool	5,018,711	0	813,392	0	0	5,832,103	0	0	0	5,832,103	0	(117,741)	(588,705)	(187,500)	(5,526,862)	0	(5,832,103)
250 Chetwynd Recreation Complex	537,218	0	0	0	0	537,218	0	0	0	537,218	(537,218)	0	0	0	0	0	(537,218)
255 Chetwynd Arena	2,975,989	0	0	271,037	0	3,247,026	0	0	0	3,247,026	0	(132,480)	(155,000)	(780,000)	(2,337,046)	0	(3,249,526)
260 Clearview Arena - Artificial Ice	179,767	0	0	0	0	179,767	0	0	0	179,767	0	0	0	0	(179,767)	0	(179,767)
265 Buick Creek Arena	381,254	0	0	0	0	381,254	0	0	0	381,254	(114,735)	(25,000)	(50,000)	0	(241,519)	0	(381,254)
280 Rec & Cultural Facilities Grants-in-Aid	392,111	0	0	0	0	392,111	0	0	0	392,111	0	0	0	0	(392,111)	0	(392,111)
285 Cemeteries - B,C,D, & E	53,214	0	0	0	0	53,214	0	0	0	53,214	0	0	0	0	(53,214)	0	(53,214)
290 Chetwynd Library	990,253	0	0	0	0	990,253	0	0	0	990,253	0	0	(50,000)	0	(995,253)	0	(995,253)
291 Fort St. John Public Library	83,803	0	0	0	0	83,803	0	0	0	83,803	0	0	0	0	(83,803)	0	(83,803)
295 Library Services	80,661	0	0	0	0	80,661	0	0	0	80,661	0	0	0	0	(80,661)	0	(80,661)
300 Emergency Planning	622,960	0	0	400,000	0	1,022,960	0	0	0	1,022,960	0	0	0	0	(1,022,960)	0	(1,022,960)
305 911 Emergency Telephone System	1,151,002	0	0	40,000	0	1,191,002	0	0	0	1,191,002	0	0	(50,000)	0	(1,191,002)	0	(1,191,002)
310 Emergency Rescue Vehicle	17,351	0	0	0	0	17,351	0	0	0	17,351	0	0	0	0	(17,351)	0	(17,351)
315 Charlie Lake Fire	1,231,141	0	0	0	0	1,231,141	100,000	0	0	1,331,141	0	(20,000)	(200,000)	(100,000)	(1,211,141)	0	(1,331,141)
320 Chetwynd Rural Fire	219,798	0	0	0	0	219,798	0	0	0	219,798	0	0	(50,000)	0	(219,798)	0	(219,798)
325 Dawson Creek/Pouce Coupe Fire	746,888	0	0	0	0	746,888	0	0	0	746,888	0	0	(142,485)	0	(746,888)	0	(746,888)
330 Fort St. John Rural Fire	703,464	0	0	0	0	703,464	0	0	0	703,464	0	0	0	0	(703,464)	0	(703,464)
335 Moberly Lake Rural Fire	165,375	0	0	330,750	0	496,125	0	0	0	496,125	0	0	(34,608)	0	(496,125)	0	(496,125)
340 Taylor Rural Fire	278,959	0	0	0	0	278,959	0	0	0	278,959	0	0	0	0	(278,959)	0	(278,959)
345 Tomslake Fire	154,239	0	0	0	0	154,239	0	0	0	154,239	0	(25,000)	0	0	(129,239)	0	(154,239)
400 Management of Development	0	0	32,235	54,636	0	86,871	0	0	0	86,871	0	0	0	0	(1,662,703)	0	(1,662,703)
405 Building Inspection	105,795	0	257,883	0	0	363,678	0	0	168,023	531,701	0	0	0	0	(560,646)	0	(560,646)
410 Animal Control Shelter	20,724	0	0	0	0	20,724	0	0	0	20,724	0	0	0	0	(20,724)	0	(20,724)
500 Regional Solid Waste Management	10,250,000	0	4,206,723	807,809	0	15,264,532	0	0	0	15,264,532	(593,653)	(625,000)	(6,196)	(4,000,000)	(10,045,879)	0	(15,264,532)
505 Area E Scramblevision	12,666	0	0	0	0	12,666	0	0	0	12,666	0	0	0	0	(12,666)	0	(12,666)
510 Chetwynd TV	0	0	0	0	0	0	0	610	0	610	0	0	0	0	(610)	0	(610)
520 Invasive Plants	90,600	0	0	0	0	90,600	0	12,161	0	102,761	0	0	0	0	(102,761)	0	(102,761)
525 North Pine TV	0	0	0	6,000	0	6,000	0	10,821	0	16,821	0	(1,283)	0	0	(15,538)	0	(16,821)
601 Charlie Lake Sewer	0	441,253	177,000	435,000	0	1,053,253	0	0	0	1,053,253	0	0	0	0	(1,053,253)	0	(1,053,253)
602 Chilton Sewer	0	35,000	22,500	0	0	57,500	0	0	0	57,500	0	0	0	0	(57,500)	0	(57,500)
603 FSJ Airport Sub Sewer	0	38,493	50,000	0	0	88,493	0	0	0	88,493	0	(4,000)	(5,000)	0	(84,493)	0	(88,493)
604 Friesen Sewer	0	16,220	6,500	0	0	22,720	0	0	0	22,720	0	0	0	0	(22,720)	0	(22,720)
605 Harper Imperial Sewer	0	65,000	25,000	0	0	90,000	0	20,000	0	110,000	0	(5,267)	(15,000)	0	(104,733)	0	(110,000)
606 Kelly Lake Sewer	0	23,437	0	0	0	23,437	0	20,000	0	43,437	0	0	0	0	(93,621)	0	(93,621)
607 Rolla Sewer	0	114,144	0	0	0	114,144	0	0	0	114,144	0	0	0	0	(114,144)	0	(114,144)
701 FSJ Airport Sub Water	0	46,332	50,000	0	0	96,332	0	0	0	96,332	0	0	0	0	(96,332)	0	(96,332)
702 Potable Water - Area B	858,527	0	83,000	0	0	941,527	0	0	0	941,527	0	(5,946)	0	0	(935,581)	0	(941,527)
Total	45,111,377	779,879	5,896,831	14,784,282	0	66,572,369	634,722	1,113,592	178,023	68,498,706	(1,245,606)	(5,745,766)	(2,171,745)	(6,379,640)	(56,812,555)	0	(70,183,567)

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	Total Revenue	Debt Servicing	Transfer to Operating Reserves	Transfer to Capital Reserves	Capital	Other Purposes	Deficit prior year	Total Expenditures
100	Administrative	7,906,741	0	0	0	0	7,906,741	545,416	0	0	8,452,157	0	0	(556,324)	(849,529)	(7,602,628)	0	(8,452,157)
110	Legislative - Regional	871,412	0	0	0	0	871,412	0	0	0	871,412	0	0	0	0	(871,412)	0	(871,412)
120	Legislative - Electoral Areas	1,275,233	0	0	4,694,608	0	5,969,841	0	0	0	5,969,841	0	(4,694,608)	0	0	(1,275,233)	0	(5,969,841)
135	Regional Connectivity	373,940	0	0	0	0	373,940	0	1,000,000	0	1,373,940	0	0	0	0	(1,373,940)	0	(1,373,940)
150	Fiscal Services - MFA	0	0	0	5,163,712	0	5,163,712	0	0	0	5,163,712	0	0	0	0	(5,163,712)	0	(5,163,712)
160	Fleet Administration	0	0	0	399,218	0	399,218	147,342	0	0	546,560	0	0	0	(321,905)	(224,655)	0	(546,560)
170	Gotta Go	90,401	0	0	0	0	90,401	0	0	0	90,401	0	0	0	0	(90,401)	0	(90,401)
180	Health Related Services	868,279	0	0	30,000	0	898,279	0	0	0	898,279	0	0	0	0	(898,279)	0	(898,279)
190	Seniors Aging in Place	1,579,655	0	155,265	0	0	1,734,920	0	0	0	1,734,920	0	0	0	0	(1,734,920)	0	(1,734,920)
200	Regional Parks	897,856	0	22,511	21,000	0	941,367	0	50,000	0	991,367	0	(97,000)	(75,000)	(90,000)	(804,367)	0	(991,367)
210	Community Parks	58,270	0	0	0	0	58,270	0	0	10,000	68,270	0	0	0	0	(68,270)	0	(68,270)
220	Regional Recreation	183,620	0	0	0	0	183,620	0	0	0	183,620	0	0	0	0	(183,620)	0	(183,620)
221	Sub-Regional Recreation	1,256,346	0	0	0	0	1,256,346	0	0	0	1,256,346	0	0	0	0	(1,256,346)	0	(1,256,346)
222	Dinosaur Museum Grant in Aid	219,241	0	0	0	0	219,241	0	0	0	219,241	0	0	0	0	(219,241)	0	(219,241)
223	Global Geopark Grant in Aid	218,619	0	0	0	0	218,619	0	0	0	218,619	0	0	0	0	(218,619)	0	(218,619)
224	Sport & Cultural Events Grant in Aid	202,355	0	0	0	0	202,355	0	0	0	202,355	0	0	0	0	(202,355)	0	(202,355)
225	Kelly Lake Community Centre	152,543	0	0	0	0	152,543	0	0	0	152,543	0	(13,092)	(23,053)	0	(139,451)	0	(152,543)
230	Tate Creek Community Centre	98,603	0	0	0	0	98,603	0	0	0	98,603	0	0	0	0	(98,603)	0	(98,603)
240	Chetwynd Leisure Centre	2,728,628	0	0	401,108	0	3,129,736	0	0	0	3,129,736	0	(50,000)	(181,900)	(950,590)	(2,129,146)	0	(3,129,736)
245	North Peace Leisure Pool	5,438,147	0	837,794	0	0	6,275,941	0	0	0	6,275,941	0	(121,273)	(606,366)	(462,000)	(5,692,668)	0	(6,275,941)
250	Chetwynd Recreation Complex	537,218	0	0	0	0	537,218	0	0	0	537,218	(537,218)	0	0	0	0	0	(537,218)
255	Chetwynd Arena	2,498,491	0	0	279,168	0	2,777,659	0	0	0	2,777,659	0	(132,480)	(155,000)	(242,747)	(2,402,432)	0	(2,777,659)
260	Clearview Arena - Artificial Ice	185,160	0	0	0	0	185,160	0	0	0	185,160	0	0	0	0	(185,160)	0	(185,160)
265	Buick Creek Arena	386,999	0	0	0	0	386,999	0	0	0	386,999	(114,735)	(25,000)	(50,000)	0	(247,264)	0	(386,999)
280	Rec & Cultural Facilities Grants-in-Aid	392,714	0	0	0	0	392,714	0	0	0	392,714	0	0	0	0	(392,714)	0	(392,714)
285	Cemeteries - B,C,D, & E	53,266	0	0	0	0	53,266	0	0	0	53,266	0	0	0	0	(53,266)	0	(53,266)
290	Chetwynd Library	1,021,961	0	0	0	0	1,021,961	0	0	0	1,021,961	0	0	(50,000)	0	(1,021,961)	0	(1,021,961)
291	Fort St. John Public Library	84,216	0	0	0	0	84,216	0	0	0	84,216	0	0	0	0	(84,216)	0	(84,216)
295	Library Services	80,981	0	0	0	0	80,981	0	0	0	80,981	0	0	0	0	(80,981)	0	(80,981)
300	Emergency Planning	648,918	0	0	400,000	0	1,048,918	0	0	0	1,048,918	0	0	0	0	(1,048,918)	0	(1,048,918)
305	911 Emergency Telephone System	1,206,524	0	0	40,000	0	1,246,524	0	0	0	1,246,524	0	0	(50,000)	0	(1,246,524)	0	(1,246,524)
310	Emergency Rescue Vehicle	17,717	0	0	0	0	17,717	0	0	0	17,717	0	0	0	0	(17,717)	0	(17,717)
315	Charlie Lake Fire	1,281,707	0	0	0	0	1,281,707	360,000	0	0	1,641,707	0	(20,000)	(200,000)	(360,000)	(1,261,707)	0	(1,641,707)
320	Chetwynd Rural Fire	223,039	0	0	0	0	223,039	0	0	0	223,039	0	0	(50,000)	0	(223,039)	0	(223,039)
325	Dawson Creek/Pouce Coupe Fire	772,719	0	0	0	0	772,719	0	0	0	772,719	0	0	(142,485)	0	(772,719)	0	(772,719)
330	Fort St. John Rural Fire	718,686	0	0	0	0	718,686	0	0	0	718,686	0	0	0	0	(718,686)	0	(718,686)
335	Moberly Lake Rural Fire	173,644	0	0	347,288	0	520,932	0	0	0	520,932	0	0	(36,676)	0	(520,932)	0	(520,932)
340	Taylor Rural Fire	284,345	0	0	0	0	284,345	0	0	0	284,345	0	0	0	0	(284,345)	0	(284,345)
345	Tomslake Fire	155,754	0	0	0	0	155,754	0	0	0	155,754	0	(25,000)	0	0	(130,754)	0	(155,754)
400	Management of Development	1,601,501	0	33,202	56,275	0	1,690,978	0	0	0	1,690,978	0	0	0	0	(1,690,978)	0	(1,690,978)
405	Building Inspection	138,870	0	265,619	0	0	404,489	0	0	173,064	577,553	0	0	0	0	(577,553)	0	(577,553)
410	Animal Control Shelter	20,746	0	0	0	0	20,746	0	0	0	20,746	0	0	0	0	(20,746)	0	(20,746)
500	Regional Solid Waste Management	10,250,000	0	4,255,259	830,756	0	15,336,015	0	0	0	15,336,015	0	(625,000)	(401,321)	(4,000,000)	(10,711,015)	0	(15,336,015)
505	Area E Scramblevision	12,686	0	0	0	0	12,686	0	0	0	12,686	0	0	0	0	(12,686)	0	(12,686)
510	Chetwynd TV	0	0	0	0	0	0	0	610	0	610	0	0	0	0	(610)	0	(610)
520	Invasive Plants	90,600	0	0	0	0	90,600	0	12,161	0	102,761	0	0	0	0	(102,761)	0	(102,761)
525	North Pine TV	0	0	0	6,000	0	6,000	0	10,821	0	16,821	0	(1,283)	0	0	(15,538)	0	(16,821)
601	Charlie Lake Sewer	0	488,217	177,000	435,000	0	1,100,217	0	0	0	1,100,217	0	0	0	0	(1,100,217)	0	(1,100,217)
602	Chilton Sewer	0	35,000	22,500	0	0	57,500	0	0	0	57,500	0	0	0	0	(57,500)	0	(57,500)
603	FSJ Airport Sub Sewer	0	38,493	50,000	0	0	88,493	0	0	0	88,493	0	(4,000)	(5,000)	0	(84,493)	0	(88,493)
604	Friesen Sewer	0	16,220	6,500	0	0	22,720	0	0	0	22,720	0	0	0	0	(22,720)	0	(22,720)
605	Harper Imperial Sewer	0	65,000	25,000	0	0	90,000	0	20,000	0	110,000	0	(5,267)	(15,000)	0	(104,733)	0	(110,000)
606	Kelly Lake Sewer	0	73,621	0	0	0	73,621	0	20,000	0	93,621	0	0	0	0	(93,621)	0	(93,621)
607	Rolla Sewer	0	114,144	0	0	0	114,144	0	0	0	114,144	0	0	0	0	(114,144)	0	(114,144)
701	FSJ Airport Sub Water	0	46,332	50,000	0	0	96,332	0	0	0	96,332	0	0	0	0	(96,332)	0	(96,332)
702	Potable Water - Area B	895,821	0	83,000	0	0	978,821	0	0	0	978,821	0	(6,124)	0	0	(972,697)	0	(978,821)
Total		48,154,172	877,027	5,983,650	13,104,133	0	68,118,982	1,052,758	1,113,592	183,064	70,468,396	(651,953)	(5,820,127)	(2,598,125)	(7,276,771)	(56,719,545)	0	(70,468,396)