

## **Regular Meeting of the Board of Directors**

**Wednesday, November 8, 2017**

**6:00 pm**

**RDKB Board Room,  
Trail, B.C**

### **A G E N D A**

**1. Call to Order**

**2. Consideration of the Agenda (Additions/Deletions)**

- 2a)** The agenda for the November 8, 2017 meeting of the RDKB Board of Directors is presented.

Move items forward on agenda if necessary.

**Recommendation: Corporate Vote Unweighted**

That the agenda for the November 8, 2017 meeting of the RDKB Board of Directors be adopted as presented.

**3. Minutes**

- 3a)** The minutes of the RDKB Board of Directors meeting held October 26, 2017 are presented.

**Recommendation: Corporate Vote Unweighted**

That the minutes of the RDKB Board of Directors meeting held October 26, 2017 be adopted as presented.

[Minutes-Regular Meeting of the Board of Directors - 26 Oct 2017 - BOARD - Nov 8 2017 Pdf](#)

**4. Delegation / Presentation**

- 4a) BC Timber Sales**  
**Russ Laroche, Timber Sales Manager**  
**George Edney, Woodlands Manager**  
**Scott Leslie, Woodlands Supervisor**

Re: Brief Overview of BC Timber Sales, Communication Plan, Current Projects, Opportunities, Challenges and How the RDKB May Assist

The delegates are appearing at the request of the Board of Directors as a follow-up from presentations earlier this year. A Board Delegation Request form is not necessary.

**4b) KB Divisions of Family Practice**

**Dr. David Merry, Board Chair**

Re: KB Health Care Transformation: Primary Care Home & Primary Care Network

[RDKB Board and Committee Delegation Request Nov. 8, 2017, KB Division & ...](#)

**5. Unfinished Business**

The Board Action Item List will be presented at the December Board meeting.

**6. Communications**

**7. Communications (Information Only)**

**8. Reports**

**8a) Interim Schedule of Vendor Payments Ending October 31, 2017**

**Recommendation: Corporate Vote Unweighted**

That the Regional District of Kootenay Boundary Board of Directors receive the Interim Schedule of Vendor Payments ending October 31, 2017.

[Interim Schedule of Vendor Payments-Ending Oct 31 2017-BOARD-Nov 8 2017](#)

**8b) B. Burget - 3rd Quarter Financial Results**

A staff report from Beth Burget, General Manager of Finance, regarding the financial results for the year-to-date ending September 30, 2017 is presented.

**Recommendation: Corporate Vote Unweighted**

That the Regional District of Kootenay Boundary Board of Directors receive the staff report from Beth Burget, General Manager of Finance, regarding the Financial Plan Comparison - 2017 Third Quarter.

[Staff Report - 3rd Qtr Results - BRD - Nov 8, 2017 - Pdf](#)

**8c) B. Burget - 2018 - 2022 Financial Plan**

A staff report from Beth Burget, General Manager of Finance, regarding the 2018 - 2022 Financial Plan is presented.

**Recommendation: Corporate Vote Unweighted**

The Regional District of Kootenay Boundary Board of Directors refer the 2018- 2022 Five Year Financial Plans to Committees for review.

[Staff Report - Financial Plan - BRD - Nov 8, 2017 - Pdf](#)

**8d) Kootenay Boundary Animal Control Monthly Report of Activities for October 2017**

**Recommendation: Corporate Vote Unweighted**

That the Regional District of Kootenay Boundary Board of Directors receive the Kootenay Boundary Animal Control Monthly Report of Activities for October 2017.

[Kootenay Boundary Animal Control Monthly Report for October, 2017 - BOARD Nov 8](#)

**9. Board Appointments Updates**

- 9a)** Southern Interior Development Initiative Trust (S.I.D.I.T.) - Chair McGregor  
Southern Interior Beetle Action Coalition (S.I.B.A.C.) - Chair McGregor  
Okanagan Film Commission - Director Gee  
Boundary Weed Stakeholders Committee - Director Gee  
Columbia River Treaty Local Government Committee and Columbia Basin Regional Advisory Committee (CBRAC) - Director Worley  
Kootenay Booth - Director Rotvold  
Rural Development Institute (R.D.I.) - Director Martin  
Chair's Update - Chair McGregor

## **10. New Business**

- 10a)** A staff report from Mark Andison, Acting CAO, regarding a Building Bylaw Contravention for the property described as:

**635 Highway 22, Rossland, B.C.**

**Electoral Area 'B' / Lower Columbia-Old Glory**

**Parcel Identifier: 018-352-031**

**Lot A Township 9A Kootenay District Plan NEP20662**

**Owner: John Wert**

**Recommendation: Stakeholder Vote (Electoral Area Directors)  
Unweighted**

That the Regional District of Kootenay Boundary Board of Directors direct the Chief Administration Officer to file a Notice in the Land Title Office pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter against the property legally described as Lot A, Township 9A, Kootenay District, Plan NEP20662.

[Staff Report-Bylaw Contravention Wert-Board-November 8, 2017 - Pdf](#)

- 10b)** A staff report from Mark Andison, Acting CAO, regarding a Building Bylaw Contravention for the property described as:

**81 Butte Avenue, Greenwood, B.C.**

**Electoral Area 'E' / West Boundary**

**Parcel Identifier: 028-014-961**

**Lot 2 Section 32 Township 70 SDYD Plan KAP89676**

**Owner: Lane Senger**

**Recommendation: Stakeholder Vote (Electoral Area Directors)  
Unweighted**

That the Regional District of Kootenay Boundary Board of Directors direct the Chief Administration Officer to file a Notice in the Land Title Office pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter against the property legally described as Lot 2, Section 32, Township 70, Similkameen Division Yale District, Plan KAP89676.

[Staff Report-Bylaw Contravention Senger-Board-November 8, 2017 - Pdf](#)

- 10c)** A staff report from Mark Andison, Acting CAO, regarding a Building Bylaw Contravention for the property described as:

**4960 Sanders Road, Rock Creek, B.C.**

**Electoral Area 'E' / West Boundary**

**Parcel Identifier: 003-763-471**



**Lot A District Lot 1113S SDYD Plan 31288**  
**Owner: Lesley Salikin**

**Recommendation:**

**Stakeholder Vote (Electoral Area Directors) Unweighted**

That the Regional District of Kootenay Boundary Board of Directors invite the owner, Lesley Salikin, to appear before the Board to make a presentation relevant to the filing of a Notice in the Land Title Office pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter against the property legally described as Lot A, District Lot 1113S, SDYD.

[Staff Report-Bylaw Contravention Salikin-Board November 8, 2017 - Pdf](#)

**10d) Meeting Notes from the Christina Lake Parks Plan OCP Meeting October 30, 2017**

**Recommendation: Corporate Vote Unweighted**

That the Regional District of Kootenay Boundary Board of Directors receive the meeting notes from the Christina Lake Parks Plan OCP meeting on October 30, 2017.

[Christina Lake Parks Plan-OCP October 30 2017 Meeting Notes-Board-November 8 2017](#)

**10e) Grants-in-Aid**

**Recommendation: Stakeholder Vote (Electoral Area Directors) Weighted**

That the following grants-in-aid be approved:

1. Beaver Valley Skating Club-Electoral Area 'B'-\$500
2. Boundary Central Secondary School Boys Soccer Team - Electoral Area 'E'-\$1,000

[Grant-in-Aid as of Oct 31-BOARD Nov 8, 2017](#)

**11. Bylaws**

**11a) B. Burget-Staff Report**

**Re. Bylaw 1655-Year 2018 Revenue Anticipation Borrowing**

First, Second and Third Readings

Adoption

**Recommendation: Corporate Vote Weighted**

That Regional District of Kootenay Boundary Year 2018 Revenue Anticipation Borrowing Bylaw No. 1655, 2017 be given First, Second and Third Readings.

**Recommendation: Corporate Vote Weighted**

That Regional District of Kootenay Boundary Year 2018 Revenue Anticipation Borrowing Bylaw No. 1655, 2017 be Reconsidered and Adopted.

[Staff Report - Bylaw 1655 Rev Anticipation- BOARD - Nov 8, 2017 - Pdf](#)  
[Bylaw 1655- 2018 Revenue Anticipation Loan Authorization-BOARD-Nov 8, 2017](#)

**12. Late (Emergent) Items**

**a) T. Lenardon, Manager of Corporate Administration/Corporate Officer**

**Alternative Approval Process-Bylaws 1653 and 1654  
Grand Forks Rural Fire Protection District Service Area**

**Recommendation: Corporate Vote Unweighted**

That pursuant to Section 86(3) of the *Community Charter*, the RDKB Board of Directors deems that the estimated number of eligible electors of the area to which the Alternative Approval Process applies for the proposed Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1653, 2017 and the Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1654, 2017 be established as 2,928 of which 293 be established as the ten percent (10%) of the total number of eligible electors required to sign an Elector Response form opposing the adoption of RDKB Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1653, 2017 and adoption of RDKB Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1654, 2017 unless assent voting (referendum) is held.

**Recommendation: Corporate Vote Unweighted**

That pursuant to Section 86(3) of the *Community Charter*, that the Regional District of Kootenay Boundary Board of Directors approves the individual Grand Forks Rural Fire Protection District Service Elector Response Form as attached to this staff report and presented to the RDKB Board of Directors on November 8, 2017. **FURTHER** that this form be used in conducting the Alternate Approval Process for the Grand Forks Rural Fire Protection District Service Area Establishment

Amendment Bylaw No. 1563, 2017 and the Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1564, 2017.

**Recommendation: Corporate Vote Unweighted**

That the Regional District of Kootenay Boundary Board of Directors approves 4:30 p.m., Wednesday, December 27, 2017 as the deadline for the RDKB Corporate Officer's receipt of the completed Grand Forks Rural Fire Protection District Service Elector Response forms for the Alternate Approval Process conducted for Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1563, 2017 and the Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1564, 2017.

Staff Report-Bylaws 1653 1654-AAP-BOARD Nov 8 2017 - Pdf

**13. Discussion Items Referred from Other RDKB Committees**

**14. Discussion of Items for Future Meetings**

**15. Question Period for Public and Media**

**16. Closed (In camera) Session**

Proceed to a Closed Meeting pursuant to Section 90 (1)(a) of the *Community Charter*.

**17. Adjournment**



## **Regular Meeting of the Board of Directors**

**October 26, 2017**

**6:00 p.m.**

**RDKB Board Room-Grand Forks, B.C.**

### **Minutes**

#### **Present:**

Director G. McGregor, Chair  
Director J. Danchuk  
Director D. Langman  
Director L. McLellan  
Director F. Konrad  
Director E. Smith  
Director M. Rotvold  
Director A. Grieve  
Director R. Russell  
Director V. Gee  
Director L. Worley, via teleconference  
Alternate Director K. Jolly

#### **Staff:**

M. Andison, Acting Chief Administrative Officer  
T. Lenardon, Manager of Corporate Administration/Recording Secretary

#### **Call to Order**

The Chair called the meeting to order at 6:00 p.m.

#### **Consideration of the Agenda (Additions/Deletions)**

The Manager of Corporate Administration noted the following updates to the agenda;

- *Communications Information Only*; a revised recommendation will be brought forward by the Board Chair,
- *Bylaws*; correction to the weighted voting, and

➤ *Late Emergent Items*; appointment to Electoral Area D/Rural Grand Forks APC.

Director Grieve requested that a discussion regarding the electronic systems in the RDKB's Trail and Grand Forks Board Rooms also be added to Late Emergent Items for discussion, and it was;

**381-17** Moved: Director Rotvold Seconded: Director Grieve

**Corporate Vote Unweighted**

That the agenda for the RDKB Board of Directors meeting held October 26, 2017 be adopted as amended.

Carried.

**Minutes**

The minutes of the Regional District of Kootenay Boundary Board of Directors meeting held October 11, 2017 were presented.

**382-17** Moved: Director Smith Seconded: Director Danchuk

**Corporate Vote Unweighted**

That the minutes of the Regional District of Kootenay Boundary Board of Directors meeting held October 11, 2017 be adopted as presented.

Carried.

**Delegation(s)**

**T. Dehnel, Sr. Energy Specialist Community Energy Association**

Re.: FCM PCP Program

The Chair welcomed Ms. Dehnel to the meeting.

Ms. Dehnel thanked the Board for the opportunity to attend the Board meeting stating that her purpose for attending was to thank the RDKB for being a valued member of the Community Energy Association (CEA), request that the Board consider joining the FCM Partners for Climate Protection (PCP) and to provide a reminder on the Climate Action Charter and Accelerate Kootenays.

Some of the information Ms. Dehnel provided via a power-point presentation included:

- RDKB new and valued CEA member,
- background on Energy Management, including: Strategic Community Energy & Emissions Plan (SCEEP), Corporate Reduction Plan and a pilot Senior Energy Specialist Program (SES),
- FCM: Partners for Climate Protection information and recommending that the RDKB join,
- community outreach and support,
- Energy Conservation Assistance Program (ECAP),
- energy programs for low-income families,

- expected energy trends, and
- the benefits of joining the FCM Partners for Climate Protection and a Five-Milestone Framework.

Ms. Dehnel described the funding opportunities through the Municipalities for Climate Innovation Program (MCIP) and the Green Municipal Fund (GMF).

After further discussion and questions from the RDKB Board of Directors, Ms. Dehnel advised she will follow up on the following:

1. What is the percentage of electricity created through solar and wind projects in British Columbia?
2. Consider Highway 33 and the Beaverdell area as a site for a Level 2 Accelerate Kootenay charging station. Highway 33 is an important link in connecting the Kootenays to the Okanagan.
3. Do BC communities have the ability to add a climate levy onto utility bills as they do in Nova Scotia?

The Board thanked Ms. Dehnel for her presentation and after a review of the information, it was;

**383-17** Moved: Director Danchuk Seconded: Director Grieve

#### **Corporate Vote Unweighted**

**WHEREAS** it is well established that climate change is increasing the frequency of extreme weather events and posing other risks, such as drought, forest fires and rising sea levels, which present serious threats to our natural environment, our health, our jobs and our economy;

**WHEREAS** the 2016 Paris Agreement, signed by more than 190 countries, including Canada, committed to limit the global temperature increase to below two degrees Celsius and to pursue efforts to limit this increase to 1.5 degrees Celsius, in order to avoid the most severe climate change impacts;

**WHEREAS** local governments are essential to the successful implementation of the Paris Agreement;

**WHEREAS** Canada's cities and communities influence approximately 50 per cent of national greenhouse gas (GHG) emissions and can drive systemic low-carbon practices, including: building high-efficiency buildings, undertaking building retrofits and developing district heating; building active transit, electric vehicle infrastructure and electrified public transit; implementing near-zero GHG waste plans; and delivering high-efficiency water and wastewater services;

**WHEREAS** investments in these types of measures also reduce operating costs, help municipalities maintain and plan for future community services, protect public health, support sustainable community development, increase community resilience and reduce a community's vulnerability to environmental, economic and social stresses;

**WHEREAS** a number of government and international and national organizations have called for greater cooperation among all stakeholders to meet reduction targets, including Canada's Big City Mayors' Caucus, which supports binding GHG emission reduction targets at the international, national

and city levels, action plans that cut emissions, identification of risks and mitigation solutions, and regular regional district GHG emissions reporting;

**WHEREAS** the Federation of Canadian Municipalities (FCM) and ICLEI–Local Governments for Sustainability have established the Partners for Climate Protection (PCP) program to provide a forum for regional district governments to share their knowledge and experience with other regional district governments on how to reduce GHG emissions;

**WHEREAS** over 300 regional district governments across Canada representing more than 65 per cent of the population have already committed to reducing corporate and community GHG emissions through the PCP program since its inception in 1994;

**WHEREAS** PCP members commit to adopt a community GHG reduction target of 30 per cent below 2005 levels by 2030, in line with the Government of Canada’s target, and to adopt a corporate GHG reduction target that is similar or more ambitious, and to consider adopting a deeper community and corporate emissions reduction target of 80 per cent by 2050;

**WHEREAS** the PCP program is based on a five-milestone framework that involves completing a GHG inventory and forecast, setting a GHG reduction target, developing a local action plan, implementing the plan, and monitoring progress and reporting results;

**WHEREAS** PCP members commit to carry out the five-milestone framework within 10 years of joining the program and to report on progress at least once every two years;

**WHEREAS** PCP members accept they can be suspended from the program — subject to prior notice in writing by the PCP Secretariat — in the event of non-submission of progress reports within the established deadlines;

**BE IT RESOLVED** that the Regional District of Kootenay Boundary endorse the Government of Canada’s commitment to the Paris Agreement to limit global temperature increase to below two degrees Celsius and to pursue efforts to limit the global temperature increase to 1.5 degrees Celsius; and

**BE IT RESOLVED** that the Regional District of Kootenay Boundary review the guidelines on PCP member benefits and responsibilities and then communicate to FCM its participation in the PCP program and its commitment to achieving the milestones set out in the PCP five-milestone framework;

**BE IT FURTHER RESOLVED** that the Regional District of Kootenay Boundary appoint the following:

Goran Denkovski, Manager of Infrastructure and Sustainability as the Corporate staff person and Grace McGregor, Electoral Area 'C'/Christina Lake Director and RDKB Board Chair, as the elected official to oversee implementation of the PCP milestones and the points of contact for the PCP program within the Regional District of Kootenay Boundary.

Carried.

**384-17** Moved: Director Rotvold Seconded: Director Russell

**Corporate Vote Unweighted**

That staff be instructed to contact Fortis BC to investigate the Fortis BC Pilot Senior Energy Specialist Program to the RDKB. **FURTHER** that the Board also remain aware of, and consider the possible impacts this matter may bring to RDKB staff time and RDKB Budget discussions.

Carried.

**Unfinished Business**

**RDKB Action Item List as of October 18, 2017**

Director McLellan requested an update on the Solid Waste Management Plan Steering Committee meeting and process as well as the plan for the introduction of organics recovery in the East End. He also requested that staff begin to move forward with drafting and implementing a Regional Water Management Plan. Staff will be directed to follow-up on these matters, and it was;

**385-17** Moved: Director Grieve Seconded: Director Langman

**Corporate Vote Unweighted**

That the Regional District of Kootenay Boundary Action Item List as of October 18, 2017 be received. **FURTHER** that staff provide an update to the Board regarding the Solid Waste Management Plan Steering Committee meeting and the plan for the introduction of organics recovery in the East End and that staff also begin to move forward with drafting and implementing a Regional Water Management Plan.

Carried.

**Communications**

**Liquid Waste Management Planning Stage III Steering Committee Appointments**

That the current stakeholders and their Regional District of Kootenay Boundary Director (and their designated Alternate Director) that participated in the LWMP Stage II Steering Committee be appointed to the LWMP Stage III Steering Committee. This includes:

1. Director Mike Martin, City of Trail
2. Director Lloyd McLellan, City of Rossland
3. Director Diane Langman, Village of Warfield
4. Director Linda Worley, Electoral Area `B` /Lower Columbia-Old Glory.

Director McLellan requested that Committee Terms of Reference be drafted and that the Steering Committee minutes be referred to the Utilities Committee. It was agreed that these matters be referred to the next Liquid Waste Management Planning Stage III Steering Committee meeting, and it was;

**386-17** Moved: Director Smith Seconded: Director Langman



**Corporate Vote Unweighted**

That the Liquid Waste Management Planning Stage III Steering Committee Appointments be received.

**FURTHER** that the development of a Committee Terms of Reference and direction to refer the Steering Committee meeting minutes to the Utilities Committee be referred to the next Liquid Waste Management Planning Stage III Steering Committee meeting.

Carried.

**Communications (Information Only)****Ministry of Municipal Affairs and Housing-Oct. 16/17**

Re: Infrastructure Planning Grant-Oasis Waterworks District Transition to RDKB

**387-17** Moved: Director Worley Seconded: Director Grieve

**Corporate Vote Weighted**

That the Regional District of Kootenay Boundary Board of Directors approves the Terms and Conditions for the Oasis Waterworks District Transition of Ownership to the RDKB-Transition Study Infrastructure Planning Grant. **FURTHER** that the Board authorizes the RDKB signatories to endorse the Terms and Conditions.

Carried.

**Ministry of Public Safety and Solicitor General - Sept 2017**

re: Cannabis Legalization and Regulation in British Columbia

The Board reviewed the correspondence from the Ministry of Public Safety and Solicitor General, which explains the Federal legislation regarding the legalization of cannabis and which solicits written comments from BC local governments concerning the legalization and regulation of non-medical cannabis in BC. It was noted that submissions should be sent to the Cannabis Legalization and Regulation Secretariat before November 1, 2017.

The Village of Midway and the City of Rossland have submitted letters to the Province. These letters will be sent to the RDKB Manager of Corporate Administration to refer to the RDKB Electoral Area Directors. After further discussion, it was;

**388-17** Moved: Alternate Director Jolly Seconded: Director Gee

**Corporate Vote Unweighted**

That the Ministry of Public Safety and Solicitor General Cannabis Legalization and Regulation in BC be referred to the November Electoral Area Services Committee meeting and that staff provide examples and information on how other local governments are responding and managing this matter.

**FURTHER** that comments, differentiating medical-cannabis from recreational, be referred to the Ministry of Public Safety and Solicitor General regardless of the November 1, 2017 deadline.

Carried.

**Reports****Adopted RDKB Committee Minutes-September 2017**

East End Services Committee (June 13), Policy, Executive and Personnel Committee (July 27), Beaver Valley Recreation (September 12) and Electoral Area Services Committee (September 14).

**389-17** Moved: Director Grieve Seconded: Director Langman

**Corporate Vote Unweighted**

That the minutes of the East End Services Committee (June 13), Policy, Executive and Personnel Committee (July 27), Beaver Valley Recreation Committee (September 12) and Electoral Area Services Committee (September 14) be received.

Carried.

**Adopted RDKB Recreation Commission Minutes**

Electoral Area C/Christina Lake Parks and Recreation Commission-Sept. 13/17

**390-17** Moved: Director Grieve Seconded: Alternate Director Jolly

**Corporate Vote Unweighted**

That the minutes of the Electoral Area C/Christina Lake Parks and Recreation Commission meeting held September 13, 2017 be received.

Carried.

**391-17**

Moved: Director Russell Seconded: Alternate Director Jolly

**Corporate Vote Unweighted**

That the Regional District of Kootenay Boundary Board of Directors invite the Minister responsible for the Ministry of Transportation and Infrastructure to meet with the RDKB and the Christina Lake Parks and Recreation Commission to discuss the end of road(s) access to Christina Lake.

Carried.

**Draft RDKB Electoral Area Advisory Planning Commission Minutes-Oct./17**

Electoral Area 'B'/Lower Columbia-Old Glory, Electoral Area 'E'/West Boundary and Electoral Area 'E'/West Boundary (Big White).

**392-17** Moved: Director Grieve Seconded: Director Langman

**Corporate Vote Unweighted**

That the draft minutes of the RDKB Electoral Area 'B'/Lower Columbia-Old Glory and Electoral Area 'E'/West Boundary Advisory Planning Commission meetings held October 2, 2017 and Electoral Area 'E'/West Boundary (Big White) Advisory Planning Commission meeting held October 3, 2017 be received.

Carried.

**Kettle River Watershed Steering Committee Minutes**

**393-17** Moved: Director Rotvold Seconded: Director Danchuk

**Corporate Vote Unweighted**

That the minutes of the Kettle River Watershed Steering Committee meetings held April 14, 2016, December 6, 2016, February 7, 2017, May 2, 2017 and June 22, 2017 be received.

Carried.

**Monthly Committee Recommendations to Board of Directors**

The RDKB Committee recommendations as adopted by the RDKB Committees during October 2017 are presented for consideration.

**Electoral Area Services Committee-Oct. 12, 2017**

**Director Worley, Chair/Director Gee, Vice Chair**

***Village of Warfield OCP***

**394-17** Moved: Director Gee Seconded: Director Russell

**Stakeholder Vote (Electoral Area Directors) Unweighted**

That the Regional District of Kootenay Boundary Board of Directors advise the Village of Warfield that the Regional District of Kootenay Boundary's interests are unaffected regarding their draft new Official Community Plan. **FURTHER** that a letter of support be forwarded to the Village of Warfield.

Carried.

**East End Services Committee-Oct. 17/17**

**Director Grieve, Chair/Director Cecchini, Vice-Chair**

***Appointment to the Lower Columbia Initiatives Corporation Board of Directors***

**395-17** Moved: Director Grieve Seconded: Director Danchuk

**Corporate Vote Unweighted**

That pursuant to the RDKB Chair and Board Appointments Policy, that the Regional District of Kootenay Boundary Board of Directors approves the appointment of Paul Butler to the Lower Columbia Initiatives Board of Directors for a three-year term commencing November 2017 and expiring November 2020 or until the appointee resigns or the RDKB Board of Directors initiates a change.

Carried.

**Board Appointments Updates**

*Southern Interior Development Initiative Trust (S.I.D.I.T.) - Chair McGregor*

There has been no recent business to report.

*Southern Interior Beetle Action Coalition (S.I.B.A.C.) - Chair McGregor*

An update is not available.

*Okanagan Film Commission - Director Gee*

There is no new business to report.

*Boundary Weed Stakeholders Committee - Director Gee*

A Committee meeting will be held in the near future.

*Columbia River Treaty Local Government Committee (CRTLGC) and Columbia Basin Regional Advisory Committee (CBRAC) - Director Worley*

Directors Worley and Danchuk updated the Board on three reports which describe some of the recent activities of the CBRAC and the CRTLGC.

*Kootenay Booth - Director Rotvold*

There will be a meeting on November 6th.

*Rural Development Institute (R.D.I.) - Director Martin*

An update was not available.

*Chair's Update - Chair McGregor*

The Chair distributed information regarding the Ministry of Forests, Lands and Natural Resource Operations and Rural Development Operational Information Forums (OIF) noting that she attended a breakfast forum in Nelson. There was a discussion respecting the omission of some of the RDKB's elected officials in the invitation to this forum. There was consensus to send a letter to the Ministry thanking them for creating the opportunity for forestry-related discussions and expressing appreciation for those who were invited. The letter should also request future forums and that the dialogue continue, and it was;

**396-17** Moved: Director Russell Seconded: Director Rotvold

**Corporate Vote Unweighted**

That the Regional District of Kootenay Boundary Board of Directors send a letter to the Ministry of Forests Lands and Natural Resource Operations and Rural Development commending the Ministry for creating an opportunity, through the Operational Information Forums (OIF), for forestry-related and operational conversations. **FURTHER** that the letter state the RDKB Board's appreciation for the invitation and request that the Ministry engage with the RDKB and other stakeholders (as they see fit) to explore avenues to provide increased engagement for Industry and Local Government in the RDKB region.

Carried.

**New Business**

A staff report from Mark Andison, Acting CAO regarding a Building Bylaw Contravention for the property described as:

**635 Highway 22, Rossland, B.C.**

**Electoral Area 'B' / Lower Columbia-Old Glory**

**Parcel Identifier: 018-352-031**

**Lot A Township 9A Kootenay District Plan NEP20662**

**Owner: John Wert**

**397-17** Moved: Director Russell Seconded: Director Gee

**Stakeholder Vote (Electoral Area Directors) Unweighted**

That the Regional District of Kootenay Boundary Board of Directors invite the owner, John Wert, to appear before the Board to make a presentation relevant to the filing of a Notice in the Land Title Office pursuant to Section 302 of the *Local Government Act* and Section 57 of the *Community Charter* against the property legally described as Lot A, Township 9A, Kootenay District, Plan NEP20662.

Carried.

A staff report from Mark Andison, Acting CAO regarding the cancellation of a Building Bylaw Contravention for the property described below as:

**2015 Carol Court, Christina Lake, B.C.**

**Electoral Area 'C' / Christina Lake**

**Parcel Identifier: 004-468-040**

**Lot 3 District Lot 970 Similkameen Division Yale District Plan 25978**

**Owners: Luigi and Amanda Cicchetti**

**398-17** Moved: Director Grieve Seconded: Director Gee

**Stakeholder Vote (Electoral Area Directors) Unweighted**

That the Regional District of Kootenay Boundary Board of Directors cancel the notice registered in the Land Title Office pursuant to Section 302 of the *Local Government Act* and Section 58 of the *Community Charter* against the property legally described as Lot 3, District Lot 970, Similkameen Division Yale District, Plan 25978.

Carried.

**K. Gobeil, Planner****Re: ALR Subdivision Electoral Area 'E'/West Boundary**

**399-17** Moved: Director Gee Seconded: Director Russell

**Corporate Vote Unweighted**

That the Agricultural Land Commission application for a subdivision submitted by Duane Eek for the property legally described as Lot 33, Plan KAP378, District Lot 513, SDYD, Electoral Area 'E' / West Boundary be forwarded to the Agricultural Land Commission without a recommendation.

Carried.

**K. Gobeil, Planner****Re: Surveyor General Accretion Electoral Area 'B'/Lower Columbia-Old Glory**

The staff report explains that the application is for a process (accretion) where waterfront owners have the right to apply to have the boundary of their property resurveyed to match the natural boundary of an adjacent water-body after years of natural gradual changes have moved the water-body further away from the property line creating additional lands.

Director Russell noted that the staff report acknowledges that the "RDKB has no records regarding alternations made to the shoreline of the Columbia River adjacent to this property." Director Worley advised that with regards to this proposal, the Electoral Area 'B'/Lower Columbia-Old Glory Advisory Planning Commission has expressed concerns regarding fluctuations in the Columbia River water levels (e.g. high-water), the impact this proposal may have on wildlife and the restrictions it may present to the general public's access to the Riverbank. However, these comments and concerns may not be considered by the Surveyor General as they are regarding land use and not the boundary of the river.

Director Russell noted that should the Surveyor General approve this particular application, it should be recognized that consideration of this matter should be reassessed to include a broader scope of the stretch of the Riverbank and property-owners, and it was;

**400-17** Moved: Director Russell Seconded: Director Worley

**Corporate Vote Unweighted**

That the staff report regarding the application for accretion submitted by Vince Booth of Hinterland Surveying and Geomatics Inc. on behalf of Michael G. Landon for Unsurveyed Crown land fronting Lot 19, District Lot 367, Plan NEP2444, KD Rivervale, Electoral Area 'B' / Lower Columbia – Old Glory be received. **FURTHER** that the comments and concerns brought forward by the RDKB Board of Directors on October 26, 2017 as well as the APC comments and concerns be forwarded to the Surveyor General Branch of the Land Title and Survey Authority of BC.

Carried.

**K. Gobeil, Planner****Re: LCLB Liquor Primary Licence (White Crystal Inn) Electoral Area 'E'/Big White**

**401-17** Moved: Director Gee Seconded: Director Russell

**Corporate Vote Unweighted**

Be it resolved that:

1. **The Board recommends the primary liquor licence for the White Crystal Inn be supported for the following reasons:**  
The liquor licence amendment should have no impact on the residents, community and neighbouring property owners if approved.
2. **The Board's comments on the prescribed considerations are as follows:**
  - a. **The potential for noise:**

No negative impact to the community is anticipated by approving this application.

**b. The impact on the community:**

It is anticipated that the proposal would not negatively impact Big White. The Advisory Planning Commission for Big White also noted no complaints regarding this application.

**c. Is the amendment contrary to the primary purpose of the establishment:**

The proposed business and structural alterations are in keeping with the primary purpose of the establishment. The business operates as an 'eating, drinking establishment' which is a permitted use in the 'Village Core 6' Zone.

**1. The Board's comments on the views of the residents are as follows:**

The applicant posted three 'notice of the proposal' signs. The signs were posted on September 26, 2017. One sign was posted at the main entrance of the Bull Wheel, and the other at the community notice board in the Whitefoot building, adjacent to the doctor's office. Another sign was posted in a community bulletin board. No comments had been received by the RDKB Planning and Development Department at the time the staff report to the Board was prepared.

Carried.

**G. Denkovski, Manager of Infrastructure and Sustainability**

Re: Regional Interceptor Access Chamber Replacement (Manhole #6A).

**402-17** Moved: Director McLellan Seconded: Alternate Director Jolly

**Corporate Vote Weighted**

That the Regional District of Kootenay Boundary Board of Directors authorize Staff to enter into a contract with Trainor Mechanical Contractors Ltd. for the East End Sewerage Service (700) regional interceptor access chamber replacement (Manhole #6A) for the amount of \$171,205.35 plus GST.

Carried.

**G. Denkovski**

Re: Christina Lake Water Utility Upgrades Booster Pump Supply

**403-17** Moved: Director Gee Seconded: Director Grieve

**Corporate Vote Weighted**

That the Regional District of Kootenay Boundary Board of Directors authorize Staff to enter into a contract with DXP Natpro Canada for the Christina Lake Water Utility Service (550) System upgrades supply of a booster pump for the amount of \$190,065.00 plus applicable taxes.

Carried.

**G. Denkovski, Manager of Infrastructure and Sustainability**

Re: Gas Tax Application - RDKB Electoral Area 'C'/Christina Lake Regional Parks and Trails Service Washroom Upgrades

**404-17** Moved: Director Grieve Seconded: Alternate Director Jolly

**Corporate Vote Weighted**

That the Regional District of Kootenay Boundary Board of Directors approve the gas tax application for the Christina Lake Regional Parks and Trails Service washroom upgrades at the pickle ball courts for the amount of \$15,000. **FURTHER** that the Board authorize the RDKB signatories to enter into the agreement.

Carried.

**Grant-in-Aid**

**405-17** Moved: Director Grieve Seconded: Director Russell

**Stakeholder Vote (Electoral Area Directors) Weighted**

That the following Grants-in-Aid be approved:

1. Beaver Valley Nitehawks Hockey Club Society-Electoral Area 'A'-\$1,500
2. Beaver Valley Skating Club-Electoral Area 'A'-\$500
3. Kettle River Food Share Society-Electoral Area 'E'-West Boundary-\$7,200

Carried.

**FURTHER** that staff send a letter to the Kettle River Food Share Society explaining the parameters around the Grant-in-Aid funding for a Volunteer Coordinator in the West Boundary Area so that they understand any restrictions or limitations. **FURTHER** that the Electoral Area Services Committee discuss a procedure where letters, explaining the funding parameters, be sent to all Grant-in-Aid recipients together with the approved funding payment.

Carried.

**Bylaws**

**Public Hearing Minutes**

Re: Bylaw No. 1640 and Bylaw No. 1641

Director Worley advised that she met with the applicants at the onset of the application process and advised that they are enthusiastic about their vision for the property, however there has been strong opposition and resistance from neighbouring property-owners. Several letters of opposition as well as verbal opposition expressed at the Public Hearing, have been received. Concerns centered around the potential that if approved, the changes to the Official Community Plan and Zoning Bylaws to permit commercial uses may result in additional future development that may diminish the rural character of the area.

Director Worley advised that she supports the neighbouring property-owners' concerns and their wishes to not support amendments to the Official Community Plan and Zoning Bylaws, and it was;



**406-17** Moved: Director Worley Seconded: Director Grieve

**Stakeholder Vote (Electoral Area Directors) and City of Rossland Fringe Area Unweighted**

That the minutes of the Public Hearing for RDKB Official Community Plan Amendment Bylaw No. 1640 and RDKB Zoning Amendment Bylaw No. 1641 held on October 4, 2017 be received. **FURTHER** that the application to amend Electoral Area 'B'/Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470 and Electoral Area 'B'/Lower Columbia-Old Glory Zoning Bylaw No. 1540, to commercial zoning that would permit the use of a motel with a maximum of six motel suites with a gross floor area of up to 47 m<sup>2</sup> per suite, one single family dwelling and one secondary suite be denied.

Carried.

(Directors McLellan and Russell opposed)

Director McLellan advised that given the City of Rossland is an adjacent / fringe area municipality to the proposed development, he attended the Public Hearing. He advised that the City supports the proposal as it would bring people to Rossland, would showcase Red Mountain and would be an asset to not only the City, but the overall region.

**Bylaw No. 1640, 2017-Amending Bylaw 1640-Area B OCP  
Third Reading**

The application has been denied. The Bylaw will not move forward.

**Bylaw No. 1641, 2017-Amending Bylaw 1641-Area B Zoning  
Third Reading**

The application has been denied. The Bylaw will not move forward.

**Late (Emergent) Items**

**Electoral Area 'D'/Rural Grand Forks Advisory Planning Commission**

Appointment of Rod Zielinki as a new member.

**407-17** Moved: Director Russell Seconded: Director Gee

**Stakeholder Vote (Electoral Area Directors) Unweighted**

That Rod Zielinki be appointed to the Electoral Area 'D'/Rural Grand Forks Advisory Planning Commission.

Carried.

**Director Grieve-Structure of Utilities Committee**

Brought Forward from the October 11, 2017 Board meeting.

There was a discussion regarding the growing number and broad/diverse sewer and water, etc. subject-matters that the Utilities Committee must review and make decisions on, not all of which relate to the full Committee and whether there may be a better way to manage the Committee.

Director McLellan noted his concern that the independent East End Sewerage Committee has merged into the Utilities Committee before the Liquid Waste Management Planning Stage III has been completed.

The Chair advised that the Utilities Committee was created to include the RDKB water and sewer services so that meeting schedules and staff time and resources would be used more efficiently, and it was;

**408-17** Moved: Director Grieve Seconded: Director McLellan

#### **Corporate Vote Unweighted**

That the structure of the current RDKB Utilities Committee be referred to the next Utilities Committee meeting for further discussion.

Carried.

#### **RDKB Electronic Systems**

##### **Speakers and Monitors-Trail and Grand Forks Board Rooms**

The Acting Chief Administrative Officer advised that staff welcome the opportunity to discuss the Board's input regarding the speakers in the Grand Forks Board room and he advised that he continues to discuss this matter with the Manager of IT. The Board also discussed speaker and mic options as well as amplification.

It was noted that the Board also requests a review of the electronic monitors and how technology (e.g. skype) would be used for electronic meetings. The Acting Chief Administrative Officer explained the privacy legislation regarding the use of a "cloud" based system and he explained how this system could be used within the privacy legislative requirements. IT staff continue to explore options.

#### **Board Round Table-Update On UBCM Takeaways**

Brought forward from the Electoral Area Services Committee meeting held October 12, 2017.

There was consensus that there is value in the RDKB Directors reporting out and sharing information learned when Directors attend conferences and conventions etc.

Director Grieve provided an update on some of the Resolutions that were adopted at the UBCM.

Director Grieve also advised that elected officials and staff attended a Red Cross session regarding ways to train the public to prepare for emergencies and community disasters and Director Russell provided an update on the meeting he attended with The Honourable Adrian Dix, Minister of Health regarding the mandate for Regional Hospital Districts and the challenges in balancing the different local government requirements and requests.

The Chair called a recess (time: 8:05 p.m.).

The Chair reconvened the meeting at 8:10 p.m.

**Discussion of Items for Future Meetings**

A discussion of items for future meetings was not necessary.

**Question Period for Public and Media**

The Chair acknowledged staff from the Grand Forks Gazette. There were no questions to address.

**Closed (In Camera) Session**

Proceed to a closed meeting pursuant to Section 90 (1) (a) of the *Community Charter*.

**409-17** Moved: Director Langman Seconded: Director Rotvold

That the Regional District of Kootenay Boundary Board of Directors proceed to a closed meeting pursuant to Section 90 (1) (a) (time: 8:10 p.m.).

Carried.

The Board of Directors reconvened to the open meeting (time: 8:40 p.m.).

**Items for Release from Closed Meeting to Open Meeting**

In a closed meeting, the RDKB Board of Directors adopted the following recommendation:

That the following closed meeting resolution, adopted October 26, 2017 be released to the public record:

That the Regional District of Kootenay Boundary Board of Directors approves awarding of banking services to the CIBC for a three-year term ending December 31, 2020.

**Adjournment**

There being no further business to discuss, the open meeting adjourned at 8:42 p.m.

TL

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RDKB Board of Directors  
October 26, 2017



## Committee/Board Delegation and Presentation Form

Names of all persons who will be speaking & position titles (if relevant) must be included. Name of organization you are representing is also required.		Name(s):  	
Subject of delegation (What information will be presented?)		  	
What is the purpose of delegation? (Please check where appropriate):		Information Only	<input type="checkbox"/>
		Letter of Support Request	<input type="checkbox"/>
		Funding Request	<input type="checkbox"/>
		Other (please provide details):   	
Contact Person		 	
Telephone:	 	Email:	 
Meeting Date Requested:	 		
Technical Requirements: Will you be using a power-point presentation?	YES <input type="checkbox"/>	NO <input type="checkbox"/>	If yes, you are required to submit the presentation before the meeting as well as bringing it to the meeting on a memory stick.
The Regional District is not responsible for software incompatibility. The Regional District utilizes Microsoft Office products. If you will be using power-point, you are requested to bring your own laptop and a VGA/9-pin or HDMI connection. If you do not have a laptop, contact the Manager of Corporate Administration to make alternative arrangements.			
<p align="center"><b>For more information, please contact:</b></p> <p align="center">Manager of Corporate Administration 202-843 Rossland Avenue Trail, BC V1R 4S8</p> <p align="center">Phone: 250-368-9148      Toll Free: 1-800-355-7352 Fax: 250-368-3990      Email: <a href="mailto:tlenardon@rdkb.com">tlenardon@rdkb.com</a></p>			

**To facilitate effective delegations:**

1. The Manager of Corporate Administration will forward your request to the RDKB Board Chair for approval.
2. There may be a case where the Chair will not approve your delegation request and therefore, you may not be able to appear before the Board on the day requested. The Manager of Corporate Administration will confirm with you whether your request has been approved by the Board Chair.
3. Once your delegation request has been approved, **you must submit your power-point presentation and or handouts to the Manager of Corporate Administration prior to the Board meeting.** The Manager of Corporate Administration will provide you with the appropriate instructions.
4. A delegation may be comprised of numerous individuals, **however only 1-2 members of your delegation will be allowed to speak. You should appoint a speaker(s) ahead of time and you must include this information on this form before you return it to the Manager of Corporate Administration.**
5. You will be permitted 10-minutes to make your presentation. It does not matter how many people speak. The name of the person and or group appearing before the Board will be published in the agenda and available to the public.
6. Direct all comments to the RDKB Board Chair.
7. Do not expect an immediate answer. The Board may wish to have further investigation or time to consider the matter.
8. At no time will a delegation be allowed to present information regarding a bylaw which a Public Hearing has been held, or where a Public Hearing is required under an enactment as a prerequisite to the adoption of the bylaw.
9. At no time will a delegation be allowed to present a matter for the purpose of discussion that is to be dealt with as a grievance under a collective agreement.

**I understand and agree with the terms and conditions of my request to appear as a delegation:**

\_\_\_\_\_  
Name of Delegate/Group Representative

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature

**For Office Use Only**

Attending at request of the Board \_\_\_\_\_

Requesting attendance to present information and or to request letter and or funding support. \_\_\_\_\_

Referred to Chair:

\_\_\_\_\_  
Date

Approved

Declined

If declined provide explanation:

\_\_\_\_\_  
\_\_\_\_\_

Date of delegation (if applicable):

Applicant informed of decision:

\_\_\_\_\_  
Manager of Corporate Administration

\_\_\_\_\_  
Date

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Cheque Register - Summary

AP5090  
Date: October 31, 2017

Supplier : 084010 To ZUM  
Cheque Date: OCTOBER 1 - 31, 2017

Cheque Date	Supplier Code	Supplier Name	Amount
05-Oct-17	BAR009	BAR INDUSTRIAL REPAIRS	80.00
05-Oct-17	BCA030	BCAEM	50.00
05-Oct-17	BCH001	BC HOUSING	80.00
05-Oct-17	BCM020	B.C. MUNICIPAL SAFETY ASS	630.00
05-Oct-17	CHR120	CHRISTINA LAKE MECHANICAL	564.14
05-Oct-17	CIB010	CIBC VISA	17871.60
05-Oct-17	COL019	COLUMBIA STEEL FABRICATIN	198.24
05-Oct-17	COR080	CORIX WATER PRODUCTS	174.42
05-Oct-17	CRO006	CROSS COUNTRY TRAFFIC CON	3601.50
05-Oct-17	FIV050	FIVE STAR UNIFORMS	21.00
05-Oct-17	FOR010	FORTISBC - ELECTRICITY	2214.13
05-Oct-17	FOR040	FORTIS BC - NATURAL GAS	1762.74
05-Oct-17	GES010	GESCAN - Division of Sone	334.63
05-Oct-17	GLA040	GLACIER VALLEY TREE CARE	1653.75
05-Oct-17	GRE030	GREYHOUND COURIER EXPRESS	325.51
05-Oct-17	GRE510	GREEN, DALE ALAN	1572.21
05-Oct-17	HAN015	HANSON, KATHY	43.81
05-Oct-17	HUT040	HUTCHEON, IAN	66.32
05-Oct-17	JOL001	JOLLY, KEVIN, W.	12.72
05-Oct-17	KAL040	KAL TIRE	58.24
05-Oct-17	KET080	KETTLE RIVER MECHANICAL	43.25
05-Oct-17	LAN007	LANGLEY CONCRETE LIMITED	39204.39
05-Oct-17	MAI003	MAIN PLUMBING & HEATING	257.04
05-Oct-17	MBL010	M.B. LABORATORIES LTD.	283.50
05-Oct-17	MCI070	MCINTYRE, AMANDA	470.50
05-Oct-17	MIN090	MINISTER OF FINANCE	159.98
05-Oct-17	MIN090	MINISTER OF FINANCE	50.00
05-Oct-17	MIN090	MINISTER OF FINANCE	21.00
05-Oct-17	MIN090	MINISTER OF FINANCE	21.00
05-Oct-17	MIN090	MINISTER OF FINANCE	21.00
05-Oct-17	MIN090	MINISTER OF FINANCE	163.46
05-Oct-17	MIN090	MINISTER OF FINANCE	6.05
05-Oct-17	MIN090	MINISTER OF FINANCE	1103.77
05-Oct-17	MIN090	MINISTER OF FINANCE	200.00
05-Oct-17	MIN090	MINISTER OF FINANCE	747.75
05-Oct-17	PAU030	PAULSON MECHANICAL SYSTEM	6825.00
05-Oct-17	PET004	PETIT, PHILIP	3312.20
05-Oct-17	PUR020	PUROLATOR INC.	39.15
05-Oct-17	REC010	RECEIVER GENERAL FOR CANA	74313.78

05-Oct-17	REC030	RECEIVER GENERAL FOR CANA	408.79
05-Oct-17	RED010	RED SEAL WELDING	259.35
05-Oct-17	ROS008	ROSSLAND GOLD-FEVER FOLLI	6971.00
05-Oct-17	SEV015	SEVEN SUMMITS SERVICE INC	120.00
05-Oct-17	SHA030	SHAW CABLE	214.31
05-Oct-17	STE130	STERICYCLE COMMUNICATION	813.94
05-Oct-17	TEL001	TELUS COMMUNICATIONS (B.C	13070.60
05-Oct-17	UBC050	UBCM	69.25
05-Oct-17	WAL080	WAL MART CANADA CORP	294.42
05-Oct-17	WAS010	WASTE MANAGEMENT	1103.38
05-Oct-17	WEB060	WEBBER, TABATHA	40.28
05-Oct-17	WES021	WESTECH INDUSTRIAL LTD.	21344.96
05-Oct-17	WES360	WEST KOOTENAY BRAIN INJUR	4596.34
05-Oct-17	WIE030	WIEBE, GABRIEL	18.20
05-Oct-17	ZEI010	ZEIDLER, SHAUNNA	70.00
06-Oct-17	ROS010	THE CITY OF ROSSLAND	3960000.00
12-Oct-17	BEA640	BEAVER VALLEY MANOR SOCIE	18172.00
12-Oct-17	BRI001	BRINK'S CANADA LIMITED	370.69
12-Oct-17	CAN042	CAN BRIGHT ENTERPRISES	1895.04
12-Oct-17	CAN540	CANADIAN RED CROSS SOCIET	10000.00
12-Oct-17	CAR015	CARVELLO LAW CORPORATION	805.89
12-Oct-17	CHR190	CHRISTINA LAKE SENIORS HO	70.00
12-Oct-17	CLE001	CLEMENS, CHUCK	646.07
12-Oct-17	COL029	COLIN PAYNE CREATIVE	612.87
12-Oct-17	EME050	EPBCC	661.50
12-Oct-17	FAS020	F.A.S.T. RESCUE INC.	164.18
12-Oct-17	FLE015	FLEETCOR CANADA MASTERCAR	4157.75
12-Oct-17	FLE015	FLEETCOR CANADA MASTERCAR	312.28
12-Oct-17	FOR010	FORTISBC - ELECTRICITY	20441.73
12-Oct-17	FOR040	FORTIS BC - NATURAL GAS	2220.68
12-Oct-17	FRU020	FRUITVALE CO-OP	235.50
12-Oct-17	GAI010	GAIA PRINCIPLES IPM SERVI	52.50
12-Oct-17	GGW010	G&G WOODWORK	627.20
12-Oct-17	GRA055	GRAND FORKS RENOVATION CE	83.67
12-Oct-17	GRA520	GRAND FORKS SEARCH & RESC	5000.00
12-Oct-17	HAM025	HAMAZAKI, LOUISE	25.00
12-Oct-17	HOL015	HOLY TRINITY PARISH	2000.00
12-Oct-17	JES001	JESSE JAMES BOBCAT & LAND	5523.00
12-Oct-17	LAS001	LASCELLES, SEAN	80.00
12-Oct-17	LIM010	LIME CREEK LOGGING LTD.	315.51
12-Oct-17	LIN001	LINDLEY, DOUG	1500.00
12-Oct-17	LOC050	LOCAL GOVERNMENT MANAGEME	945.00
12-Oct-17	LOW020	LOWER COLUMBIA COMMUNITY	44150.00
12-Oct-17	NEW004	NEWTON, GARY	350.00
12-Oct-17	OVE010	OVERWATEA FOODS	18.57
12-Oct-17	PAS060	THE PASTRY SHOP	203.50
12-Oct-17	PET010	PETRO CANADA	6307.41

12-Oct-17	PUR020	PUROLATOR INC.	180.73
12-Oct-17	REI003	REILLY, BRIANNA	115.00
12-Oct-17	ROS320	ROSSLAND SEARCH & RESCUE	5000.00
12-Oct-17	SEC030	SECURE BY DESIGN	44.80
12-Oct-17	SEL010	SELECT OFFICE PRODUCTS	32.70
12-Oct-17	SHA030	SHAW CABLE	237.88
12-Oct-17	SOU005	SOUTH COLUMBIA SEARCH & R	5000.00
12-Oct-17	SPC010	SOCIETY FOR PREVENTION OF	7437.00
12-Oct-17	TEL001	TELUS COMMUNICATIONS (B.C	1937.33
12-Oct-17	TEL050	TELUS COMMUNICATIONS CO.	604.47
12-Oct-17	WAL080	WAL MART CANADA CORP	110.26
12-Oct-17	WES035	WESTERN FINANCIAL GROUP F	1000.00
12-Oct-17	WHI090	WHITLOCK INSURANCE SERVIC	18.00
12-Oct-17	YOU080	YOUR DOLLAR STORE WITH MO	14.87
20-Oct-17	AHM001	AHMED, ATIQUE	1065.24
20-Oct-17	ALB040	ALBERT'S MECHANICAL LTD.	1278.34
20-Oct-17	BEL110	BELL MOBILITY INC.	181.98
20-Oct-17	BOU460	BOUNDARY EXCAVATING	11322.48
20-Oct-17	BRI050	BRIDESVILLE COMMUNITY CLU	240.00
20-Oct-17	CAN130	CANADIAN UNION OF PUBLIC	4437.20
20-Oct-17	CAN680	CANADIAN RED CROSS	163.42
20-Oct-17	COL016	COLUMBIA BASIN ALLIANCE F	1000.00
20-Oct-17	COL026	COLUMBIA WIRELESS INC.	610.40
20-Oct-17	DAI001	DAINES, MARK	60.00
20-Oct-17	DAV003	DAVIES, RICK & PAT	140.00
20-Oct-17	DEL070	DELL CANADA INC	2235.05
20-Oct-17	FOR010	FORTISBC - ELECTRICITY	10297.71
20-Oct-17	FOR040	FORTIS BC - NATURAL GAS	131.80
20-Oct-17	FRU120	FRUITVALE COMMUNITY CHEST	1500.00
20-Oct-17	GAG001	GAGNON, ANDRE	60.00
20-Oct-17	GAL080	GALLAMORE, TAMMY	120.55
20-Oct-17	GLA040	GLACIER VALLEY TREE CARE	1548.75
20-Oct-17	GRE030	GREYHOUND COURIER EXPRESS	588.70
20-Oct-17	HOT020	HOT SPOT DINER	250.19
20-Oct-17	INT080	INTERIOR SIGNS	84.00
20-Oct-17	JOH025	JOHNSON, PAUL	807.12
20-Oct-17	KOO570	KOOTENAY SOUTH YOUTH SOCC	2300.00
20-Oct-17	LEA001	LEAVITT, LEO	60.00
20-Oct-17	LEA060	LEARNING GARDEN GF BOUNDA	1500.00
20-Oct-17	MAR090	MARTECH MOTOR WINDING LTD	114.24
20-Oct-17	MCF010	MCFADDEN, STEPHEN K.	90.00
20-Oct-17	MCL030	MCLEAN, KIM	90.00
20-Oct-17	MIN030	MINISTER OF FINANCE	10800.00
20-Oct-17	OKA210	OKANAGAN NATION ALLIANCE	3400.00
20-Oct-17	PAU030	PAULSON MECHANICAL SYSTEM	1102.78
20-Oct-17	PUR020	PUROLATOR INC.	73.96
20-Oct-17	RAC010	RACE TRAC FUELS	1419.44



20-Oct-17	REC010	RECEIVER GENERAL FOR CANA	72817.45
20-Oct-17	REC030	RECEIVER GENERAL FOR CANA	54.90
20-Oct-17	RUN020	RUNNALLS DENBY	4310.25
20-Oct-17	SEN060	SENIOR CITIZEN'S ASSOC. B	300.00
20-Oct-17	SHA020	SHAW CABLESYSTEMS G.P.	60.92
20-Oct-17	SIM070	SIMM, LARRY	90.00
20-Oct-17	STA007	DESJARDINS CARD SERVICES	181.10
20-Oct-17	TEL001	TELUS COMMUNICATIONS (B.C	50.88
20-Oct-17	TEL002	TELUS MOBILITY	439.94
20-Oct-17	TRA038	TRAILS TO THE BOUNDARY SO	3500.00
20-Oct-17	TRA150	TRAIL YOUTH BASEBALL	4366.66
20-Oct-17	TRA200	CITY OF TRAIL	99.30
20-Oct-17	USC010	U.S.C.C.	405.00
20-Oct-17	VHS001	VH SPORTE CANADA	1246.44
20-Oct-17	VIS050	VISTA RADIO LTD.	338.10
20-Oct-17	WAL080	WAL MART CANADA CORP	19.00
20-Oct-17	WEB050	WEBSTER SCHOOL PARENT ADV	3677.38
20-Oct-17	WES006	WEST BOUNDARY SENIOR'S HO	60.00
20-Oct-17	WES035	WESTERN FINANCIAL GROUP F	60.00
20-Oct-17	WIE030	WIEBE, GABRIEL	25.00
20-Oct-17	WIN080	WINMAR PROPERTY RESTORATI	624.00
20-Oct-17	WOL002	WOLFE, DEREK	90.00
20-Oct-17	WOR010	WORKER'S COMPENSATION BOA	54175.99
20-Oct-17	YEF010	YE OLDE FLOWER SHOPPE	87.71
25-Oct-17	KET007	KETTLE RIVER LIONS CLUB	240.00
27-Oct-17	ACC020	ACCESS SIGNS	308.00
27-Oct-17	ACT015	ACTON, DAMON	136.80
27-Oct-17	ARL010	THE ARLINGTON HOTEL	251.21
27-Oct-17	BRY020	BRYANT, LIL	48.20
27-Oct-17	BUI020	BUILDING OFFICIAL'S ASSOC	650.00
27-Oct-17	CAN046	CANADA SAFETY COUNCIL	119.96
27-Oct-17	CLA005	CLARKSON, STEFANIE	69.07
27-Oct-17	FAI030	FAIRBANK ARCHITECTS LTD	2520.00
27-Oct-17	FAS020	F.A.S.T. RESCUE INC.	120.20
27-Oct-17	FIR050	FIRE ENGINEERING	177.00
27-Oct-17	FOR010	FORTISBC - ELECTRICITY	1760.53
27-Oct-17	FOR040	FORTIS BC - NATURAL GAS	339.69
27-Oct-17	FORGRA	FORTIS BC - FINANCIAL ACC	210.00
27-Oct-17	GAR150	GARAVENTA (CANADA) LTD.	585.00
27-Oct-17	GUI001	GUILLEVIN INTERNATIONAL I	4562.22
27-Oct-17	JOH012	JOHNSON, KIM, IN TRUST	165.26
27-Oct-17	KAS020	KASLO INDUSTRAIL DBA WALK	76222.13
27-Oct-17	LEP010	LEPITRE, DONALD	115.97
27-Oct-17	MCI070	MCINTYRE, AMANDA	316.02
27-Oct-17	MID025	MIDWAY COMMUNITY ASSOCIAT	498.75
27-Oct-17	MIN040	MINISTER OF FINANCE	257.67
27-Oct-17	MIN120	MINISTER OF FINANCE	288.75

27-Oct-17	MIN170	MINISTER OF FINANCE	300.00
27-Oct-17	OVE010	OVERWAITEA FOODS	55.70
27-Oct-17	PAR055	PARSONS, W. MICHAEL	60.70
27-Oct-17	PIN015	PIN, JULIE	195.00
27-Oct-17	PUR020	PUROLATOR INC.	39.47
27-Oct-17	ROC002	ROCK ISLAND RV	27.72
27-Oct-17	ROS430	ROSSLAND FALL FAIR CORE G	3993.00
27-Oct-17	ROY002	ROYAL CANADIAN LEGION BR.	245.00
27-Oct-17	ROY004	ROYAL CANADIAN LEGION BRA	200.00
27-Oct-17	ROY005	ROYAL CANADIAN LEGION BRA	100.00
27-Oct-17	SEL010	SELECT OFFICE PRODUCTS	367.25
27-Oct-17	SHA030	SHAW CABLE	407.33
27-Oct-17	STA100	DR. BLAIR STANLEY INC.	420.00
27-Oct-17	STE130	STERICYCLE COMMUNICATION	847.16
27-Oct-17	SUR020	SURINAK, SANDRA - "IN TRU	138.34
27-Oct-17	TEL001	TELUS COMMUNICATIONS (B.C	467.95
27-Oct-17	VHS001	VH SPORTE CANADA	60.48
27-Oct-17	VOL010	VOLUNTEER FIREFIGHTER'S A	400.00
27-Oct-17	WEB050	WEBSTER SCHOOL PARENT ADV	150.00
27-Oct-17	WES100	WESCO DISTRIBUTION CANADA	66.27
27-Oct-17	YOU080	YOUR DOLLAR STORE WITH MO	30.03
05-Oct-17	ACK020	ACKLANDS-GRAINGER INC.	145.95
05-Oct-17	ALP030	ALPINE DISPOSAL & RECYCLI	85166.43
05-Oct-17	AMF010	AM FORD	641.69
05-Oct-17	AND040	ANDREW SHERET LTD.	3001.78
05-Oct-17	BAB020	BA BENSON & SONS	102.57
05-Oct-17	BEL020	BELLA TIRE SERVICE CENTRE	168.26
05-Oct-17	BRE020	BRENNTAG CANADA INC.	1339.01
05-Oct-17	BVT010	BV TOOL RENTALS (2011) LT	504.75
05-Oct-17	CAN560	CANADIAN LINEN AND UNIFOR	173.88
05-Oct-17	CAN150	CANADIAN TIRE ASSOCIATE S	221.17
05-Oct-17	CAR012	CARO ANALYTICAL SERVICES	2348.01
05-Oct-17	CAS016	CASCADES RECOVERY INC.	1936.12
05-Oct-17	CAS040	CASINO RECREATION SOCIETY	4525.00
05-Oct-17	CEC010	CECCHINI, PATRICIA	133.92
05-Oct-17	CHR003	CHRISTMAN, MARTIN RUSSELL	527.81
05-Oct-17	CIN001	CINTAS THE UNIFORM PEOPLE	33.69
05-Oct-17	CLE050	CLEARTECH INDUSTRIES	5775.97
05-Oct-17	COM190	COMMONSPPLACE CONSULTING	3480.78
05-Oct-17	COM060	COMPLETE CLIMATE CONTROL	1476.72
05-Oct-17	COR110	CORIX CONTROL SOLUTIONS	439.04
05-Oct-17	DAN090	DANCHUK, JOSEPH, P.	693.99
05-Oct-17	DHC010	DHC COMMUNICATIONS INC.	4575.82
05-Oct-17	DUE020	DUECK, TIM	50.00
05-Oct-17	HEL010	EDMISON, HELENA	375.20
05-Oct-17	GEE020	GEE, VICKI LYNN	748.54
05-Oct-17	GEO020	GEOTRAC SYSTEMS INC.	309.12

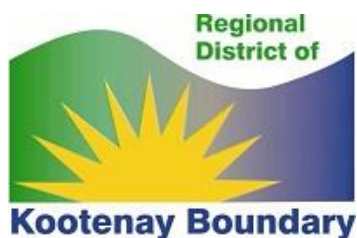
05-Oct-17	GOB010	GOBEIL, KENNETH	366.28
05-Oct-17	GRA050	GRAND FORKS HOME HARDWARE	63.21
05-Oct-17	GRI010	GRIEVE, ALI K.	2178.90
05-Oct-17	ISL030	ISL ENGINEERING AND LAND	2100.00
05-Oct-17	JJH010	J.J.H. ENTERPRISES	903.80
05-Oct-17	KOO210	KOOTENAY VALLEY WATER CO.	108.61
05-Oct-17	KOO026	KOOTENAY WEED CONTROL	14753.36
05-Oct-17	LAN017	LANGMAN, DIANE	68.02
05-Oct-17	LEN002	LENARDON, THERESA	270.00
05-Oct-17	LOR010	LORDCO PARTS LTD.	585.95
05-Oct-17	MAG040	MAGLIO BUILDING CENTRE (T	106.15
05-Oct-17	MCG002	MCGREGOR, GRACE	671.16
05-Oct-17	MEA040	MEARL'S MACHINE WORKS LTD	716.80
05-Oct-17	MIL160	MILLS OFFICE PRODUCTIVITY	455.99
05-Oct-17	OKT010	OK TIRE STORE	88.48
05-Oct-17	OPU010	OPUS INTERNATIONAL CONSUL	22550.94
05-Oct-17	PAR050	PARSLOW LOCK & SAFE	5.60
05-Oct-17	PHY010	PHYSIO-CONTROL CANADA SAL	2727.48
05-Oct-17	RID010	RIDGETOP MEAT PIES	3942.90
05-Oct-17	RIM010	RIMELL, CARLY, D.	130.58
05-Oct-17	RIT020	RITEWAY MECHANICAL REPAIR	25627.26
05-Oct-17	ROC050	ROCKY MOUNTAIN ENERGY	580.52
05-Oct-17	ROC030	ROCKY MOUNTAIN PHOENIX	476.14
05-Oct-17	SAV030	SAVOY EQUIPMENT LTD KELOW	48.00
05-Oct-17	SER010	SERWA BULLDOZING (1982) C	495.81
05-Oct-17	SPE140	SPECTRUM RESOURCE GROUP I	11896.96
05-Oct-17	SPE030	SPEEDPRO SIGNS PLUS	194.25
05-Oct-17	SUP170	SUPER SAVE DISPOSAL INC.	11302.94
05-Oct-17	THE140	THE WOODEN SPOON BISTRO L	394.80
05-Oct-17	TOO010	TOOL TIME SUPPLIES LTD.	1310.37
05-Oct-17	TRA020	TRAIL CLEANERS & LAUNDRY	16.74
05-Oct-17	TRA029	TRAIL COFFEE & TEA COMPAN	20.00
05-Oct-17	TRA240	TRAIL HOME HARDWARE BUILD	275.61
05-Oct-17	TRU040	TRUE CONSULTING GROUP	2165.63
05-Oct-17	VAL130	VALLLEN	1269.46
05-Oct-17	VMS020	VMS COMFORT PLUS INC	258.50
05-Oct-17	WMU010	WM UNIFORM GROUP	176.96
05-Oct-17	WOR100	WORLEY, LINDA	905.44
05-Oct-17	WSP020	WSP CANADA GROUP LTD.	9771.30
05-Oct-17	WSP010	WSP CANADA INC.	19206.05
12-Oct-17	BFS010	B & F SALES LTD	88.14
12-Oct-17	BEA020	BEAVER FALLS MACHINING LT	16.80
12-Oct-17	BEA130	BEAVER VALLEY LIBRARY	15856.00
12-Oct-17	BEN015	BENEFITS BY DESIGN	2300.79
12-Oct-17	BRI015	BRITISH COLUMBIA LODGING	463.05
12-Oct-17	BVT010	BV TOOL RENTALS (2011) LT	338.45
12-Oct-17	CHR440	CHRISTINA GATEWAY DEVELOP	45000.00

12-Oct-17	CHR010	CHRISTINA LAKE COMMUNITY	375.00
12-Oct-17	CHR003	CHRISTMAN, MARTIN RUSSELL	3403.67
12-Oct-17	COL240	COLUMBIA FILTER LTD.	527.39
12-Oct-17	COU010	COUNTERFORCE INC.	226.80
12-Oct-17	DDS010	D&D SERVICE CENTRE & STOR	252.00
12-Oct-17	DEA060	DEAN, DONNA	699.82
12-Oct-17	DEN060	DENKOVSKI, GORAN	25.00
12-Oct-17	ENO010	ENORMOUS PRODUCTIONS	3747.09
12-Oct-17	FIR011	FIRST TRAX CONSTRUCTION	1528.32
12-Oct-17	GLA060	GLACIER HEIGHTS REFRIGERA	1176.51
12-Oct-17	GRA170	GRAND FORKS & DISTRICT P	95450.00
12-Oct-17	GRA100	GRAND FORKS GLASS LTD.	242.73
12-Oct-17	GRA050	GRAND FORKS HOME HARDWARE	331.56
12-Oct-17	HIR010	HIRAM, JANICE	217.00
12-Oct-17	INL070	INLAND ALLCARE	619.66
12-Oct-17	LOR010	LORDCO PARTS LTD.	771.56
12-Oct-17	MAG040	MAGLIO BUILDING CENTRE (T	115.85
12-Oct-17	MAR006	MARINO WHOLESALE LTD.	345.47
12-Oct-17	MCG020	MCGREGOR, ROBERT	259.32
12-Oct-17	MUR015	MURPHY, MELINA C	25.00
12-Oct-17	OKT010	OK TIRE STORE	2385.60
12-Oct-17	PAC006	PACIFIC TIER SOLUTIONS IN	2042.77
12-Oct-17	PEN002	PENGELLEY, JOHN	149.80
12-Oct-17	RIM010	RIMELL, CARLY, D.	46.64
12-Oct-17	RJA010	RJAMES MANAGEMENT GROUP	98.78
12-Oct-17	ROC100	ROCK CREEK & BOUNDARY FAI	78.75
12-Oct-17	ROC050	ROCKY MOUNTAIN ENERGY	2810.80
12-Oct-17	FRU010	THE VILLAGE OF FRUITVALE	3695.00
12-Oct-17	VAB010	VAB ENTERPRISES	682.50
12-Oct-17	VAN070	VAN HOUTTE COFFEE SERVICE	154.23
12-Oct-17	VER090	VERHELST, SHELLEY	1525.00
12-Oct-17	YRW010	Y & R WATER SALES & SERVI	2.50
20-Oct-17	ALL140	ALLAN, JONATHAN	90.00
20-Oct-17	ALP030	ALPINE DISPOSAL & RECYCLI	85195.44
20-Oct-17	ALP002	ALPINE SIGNS & GRAPHICS	358.40
20-Oct-17	AMF010	AM FORD	72.51
20-Oct-17	AND040	ANDREW SHERET LTD.	110.73
20-Oct-17	ARN050	ARNELL, HANNAH	150.00
20-Oct-17	ATS001	AT SOURCE RECYCLING SYSTE	761.60
20-Oct-17	BCT030	BC TRANSIT	135318.00
20-Oct-17	BEA020	BEAVER FALLS MACHINING LT	2056.32
20-Oct-17	BEL020	BELLA TIRE SERVICE CENTRE	151.14
20-Oct-17	BIG130	BIG WHITE ELECTRICAL LTD.	187.94
20-Oct-17	BIG010	BIG WHITE FIRE DEPT. SOCI	476.00
20-Oct-17	BIG025	BIG WHITE UTILITIES	7708.73
20-Oct-17	BLA050	BLACK PRESS GROUP LTD.	276.65
20-Oct-17	BLA090	BLACKWELL, CAMERON	110.00

20-Oct-17	BOR010	BORSATO, ANDREW	90.00
20-Oct-17	BOU017	BOUNDARY INVASIVE SPECIES	500.00
20-Oct-17	BRE020	BRENNTAG CANADA INC.	2690.21
20-Oct-17	BVT010	BV TOOL RENTALS (2011) LT	341.60
20-Oct-17	CAN560	CANADIAN LINEN AND UNIFOR	482.94
20-Oct-17	CAN150	CANADIAN TIRE ASSOCIATE S	73.37
20-Oct-17	CAR012	CARO ANALYTICAL SERVICES	5172.20
20-Oct-17	CAS016	CASCADES RECOVERY INC.	4712.42
20-Oct-17	CHE050	CHERRY HILL COFFEE INC.	114.70
20-Oct-17	CHR010	CHRISTINA LAKE COMMUNITY	150.00
20-Oct-17	KEL030	CITY OF KELOWNA	1021.80
20-Oct-17	CLA130	CLARITY DEVELOPMENT CONSU	262.50
20-Oct-17	COL390	COLUMBIA BASIN BROADBAND	3651.20
20-Oct-17	COM020	COMMISSIONAIRES BRITISH C	9266.23
20-Oct-17	COO100	COOPER MEDICAL SUPPLIES L	9.24
20-Oct-17	COR110	CORIX CONTROL SOLUTIONS	1491.84
20-Oct-17	DOM030	DOMINION GOVLAW LLP	352.80
20-Oct-17	DON060	DONEGAN, CAMERON	170.00
20-Oct-17	DOR030	DORMAR CONSTRUCTION MANAG	3174.39
20-Oct-17	DUE020	DUECK, TIM	50.00
20-Oct-17	ENO010	ENORMOUS PRODUCTIONS	430.50
20-Oct-17	FED020	FEDERATED CO-OPERATIVES L	593.38
20-Oct-17	FIR040	FIREFIGHTERS ASSOCIATION	3868.20
20-Oct-17	FOU080	FOUR STAR COMMUNICATIONS	272.22
20-Oct-17	FRO040	FRONTLINE FIRE DEPT. TRAI	189.00
20-Oct-17	GAU050	GAUDRY, MITCHELL	111.11
20-Oct-17	GES010	GESCAN - Division of Sone	105.32
20-Oct-17	GRE005	GREENWOOD & DISTRICT PUBL	300.00
20-Oct-17	GRE090	GREENWOOD COMMUNITY ASSOC	60.00
20-Oct-17	GUI001	GUILLEVIN INTERNATIONAL I	16.64
20-Oct-17	HAL010	HALL PRINTING	3802.46
20-Oct-17	HUB020	HUB FIRE ENGINES & EQUIPM	712.98
20-Oct-17	HUZ010	HUZZEY, MARTIN, R.	140.00
20-Oct-17	INL070	INLAND ALLCARE	4713.99
20-Oct-17	IRL020	IRL INTERNATIONAL TRUCK C	161.32
20-Oct-17	JJH010	J.J.H. ENTERPRISES	1411.35
20-Oct-17	KET007	KETTLE RIVER LIONS CLUB	240.00
20-Oct-17	KOO210	KOOTENAY VALLEY WATER CO.	322.90
20-Oct-17	LOR010	LORDCO PARTS LTD.	416.45
20-Oct-17	MAG040	MAGLIO BUILDING CENTRE (T	763.77
20-Oct-17	MAK010	MAKI, PHILLIP	298.92
20-Oct-17	MAR006	MARINO WHOLESALE LTD.	91.82
20-Oct-17	MAR001	MARTIN, MICHAEL, T.	100.00
20-Oct-17	MIL160	MILLS OFFICE PRODUCTIVITY	1336.14
20-Oct-17	MIL150	MILLWORKS MFG. LTD.	1064.70
20-Oct-17	OME040	OMEGA COMMUNICATIONS LTD.	680.96
20-Oct-17	OPU010	OPUS INTERNATIONAL CONSUL	55848.46

20-Oct-17	PAC020	PACIFIC BLUE CROSS	32543.48
20-Oct-17	PAL005	PALADIN SECURITY GROUP LT	20752.20
20-Oct-17	POW100	POWER TECH ELECTRIC LTD.	4141.10
20-Oct-17	PRA040	PRAXAIR DISTRIBUTION	434.24
20-Oct-17	QUA020	QUALITY SAW & KNIFE LTD.	463.86
20-Oct-17	RIC010	RICOH CANADA INC.	3317.44
20-Oct-17	RID010	RIDGETOP MEAT PIES	3504.50
20-Oct-17	RIT020	RITEWAY MECHANICAL REPAIR	4668.84
20-Oct-17	ROC240	ROCHESTER MIDLAND LTD.	885.83
20-Oct-17	ROC050	ROCKY MOUNTAIN ENERGY	1417.83
20-Oct-17	SEL160	SELKIRK SECURITY SERVICE	1.61
20-Oct-17	SER010	SERWA BULLDOZING (1982) C	157.50
20-Oct-17	SOF020	SOFTCHOICE LP	246.43
20-Oct-17	SOU015	SOUTHERN FRONTIER FORESTR	31123.35
20-Oct-17	SPE030	SPEEDPRO SIGNS PLUS	851.20
20-Oct-17	TRA020	TRAIL CLEANERS & LAUNDRY	16.51
20-Oct-17	TRA029	TRAIL COFFEE & TEA COMPAN	247.00
20-Oct-17	TRA240	TRAIL HOME HARDWARE BUILD	706.52
20-Oct-17	TRO010	TROWELEX RENTALS AND SALE	31.48
20-Oct-17	VAL020	VALKYRIE LAW GROUP LLP	554.40
20-Oct-17	VAL130	VALLIN	492.54
20-Oct-17	VAN060	VAN KAM FREIGHTWAYS LTD.	170.68
20-Oct-17	WSP010	WSP CANADA INC.	13035.75
25-Oct-17	KET007	KETTLE RIVER LIONS CLUB	-240.00
27-Oct-17	ABE030	ABELL PEST CONTROL	1129.64
27-Oct-17	AFD001	AFD PETROLEUM LTD.	2683.61
27-Oct-17	ALP030	ALPINE DISPOSAL & RECYCLI	1392.85
27-Oct-17	BEL020	BELLA TIRE SERVICE CENTRE	151.68
27-Oct-17	BIG130	BIG WHITE ELECTRICAL LTD.	304.08
27-Oct-17	BLA050	BLACK PRESS GROUP LTD.	2231.73
27-Oct-17	BOU010	BOUNDARY ELECTRIC(1985) L	125.82
27-Oct-17	BVC001	BV COMMUNICATIONS LTD.	902.11
27-Oct-17	CAN150	CANADIAN TIRE ASSOCIATE S	147.77
27-Oct-17	CHR010	CHRISTINA LAKE COMMUNITY	150.00
27-Oct-17	CIN001	CINTAS THE UNIFORM PEOPLE	75.04
27-Oct-17	GRA010	CITY OF GRAND FORKS	31813.53
27-Oct-17	COL024	COLUMBIA TRUCK & TIRE	32.58
27-Oct-17	COR130	CORMACK, CHRISTOPHER	229.30
27-Oct-17	ESR010	ESRI CANADA LTD.	1102.50
27-Oct-17	FIR011	FIRST TRAX CONSTRUCTION	3717.40
27-Oct-17	FIV030	FIVE STAR UNIFORMS	273.14
27-Oct-17	GEN020	GENELLE RECREATION COMMIS	2646.00
27-Oct-17	GUI001	GUILLEVIN INTERNATIONAL I	4288.14
27-Oct-17	HAL010	HALL PRINTING	181.44
27-Oct-17	HUB020	HUB FIRE ENGINES & EQUIPM	188.89
27-Oct-17	INF030	INFOSAT COMMUNICATIONS	372.43
27-Oct-17	INT180	INTERIOR TECHNICAL SERVIC	535.50

27-Oct-17	LAF020	LAFACE CONTRACTING	68.25
27-Oct-17	LIF010	LIFESAVING SOCIETY	133.45
27-Oct-17	LOR010	LORDCO PARTS LTD.	528.01
27-Oct-17	MAR006	MARINO WHOLESALE LTD.	92.00
27-Oct-17	MIL160	MILLS OFFICE PRODUCTIVITY	30.90
27-Oct-17	MTS010	MTS MAINTENANCE TRACKING	806.26
27-Oct-17	MUR015	MURPHY, MELINA C	27.99
27-Oct-17	OPU010	OPUS INTERNATIONAL CONSUL	6623.19
27-Oct-17	PAR050	PARSLOW LOCK & SAFE	53.75
27-Oct-17	RIC010	RICOH CANADA INC.	3549.97
27-Oct-17	RIM010	RIMELL, CARLY, D.	84.58
27-Oct-17	ROC050	ROCKY MOUNTAIN ENERGY	2810.80
27-Oct-17	SEL160	SELKIRK SECURITY SERVICE	705.60
27-Oct-17	SOF020	SOFTCHOICE LP	1605.37
27-Oct-17	SPE030	SPEEDPRO SIGNS PLUS	168.00
27-Oct-17	TRA020	TRAIL CLEANERS & LAUNDRY	216.14
27-Oct-17	TRA029	TRAIL COFFEE & TEA COMPAN	616.16
27-Oct-17	TRA240	TRAIL HOME HARDWARE BUILD	70.87
27-Oct-17	TRA540	TRANS-CARE RESCUE LTD.	2706.23
27-Oct-17	VAL020	VALKYRIE LAW GROUP LLP	554.40
27-Oct-17	VAL130	VALLEN	69.29
27-Oct-17	VIT001	VITALAIRE	173.77
27-Oct-17	YRW010	Y & R WATER SALES & SERVI	20.50
<b>TOTAL ACCOUNTS PAYABLE</b>			<b><u>5,609,246.34</u></b>



## STAFF REPORT

**Date:** 31 Oct 2017 **File**  
**To:** Chair McGregor, Finance Liaison  
 Director Martin and Members of  
 the Board of Directors  
**From:** Beth Burget, General Manager of  
 Finance  
**Re:** 2017 3rd Quarter Finance Results

### Issue Introduction

A staff report from Beth Burget, General Manager of Finance, regarding the financial results for the year-to-date ending September 30, 2017.

### History/Background Factors

A Financial Plan Comparison with Actuals for the year-to-date ending September 30, 2017 is attached. The report is structured by Committee and provides the annual budget, total revenues, expenses and variance to annual budget as well as % of the annual budget listed by service. Comments are indicated where there are higher or lower than normal variances for this time of year.

The financial summary is not audited and does not meet all accounting standards which would otherwise be applied for final year-end financial statement purposes. Revenue and expense accruals are not booked. This summary is intended for internal purposes only.

The report indicates that we received and/or booked 78% of the annual budgeted revenue. Taxation revenue for the entire year is booked at the time of recording the annual tax requisition and is therefore 100% accounted for.

Major variances in revenue are as follows:



- Service 001 General Government Services - \$515k - Prior year surplus higher than budget due to Grant-in-Lieu from Fortis relating to the 2015/2016 fiscal years which was not budgeted.
- Service 010 Regionalized Waste Management - planned deficit of \$2.1 million re landfill liability to be balanced over 5 years. Reserve transfer of \$1.2 million not done as capital projects not yet completed.
- Service 018 Culture Arts & Rec in the Lower Columbia - \$204k relating to increased income from Box Theater. The Trail and District Arts Council took over the booking of events in 2014 and activity has increased considerably over prior years. The impact is partially offset by increase in costs.
- Service 027 Area C Parks & Trails - \$1.23 million for pedestrian bridge dependent on receiving grant funding.
- Service 045 Area D Regional Parks & Trails - \$145k gas tax re dam spillway construction not yet done; \$100k gas tax for Trans Canada Trail upgrade not yet completed.
- Service 054 Big White Fire - Reserve transfer of \$139k to match capital spending not yet completed.
- Service 058 Kettle Valley Fire Protection - \$740k for equipment financing not yet completed - fire apparatus purchased but building outstanding.
- Service 550 Christina Lake Water Supply - Provincial Grant Funding \$665k for CWWF project expected later in the year; \$155 Transfers from Reserve to be completed later in the year.
- Service 700 Regionalized Sewer - Provincial Grand Funding \$900k expected later in year.

Expenses at September 2017 are at 62% of annual budget. Variances are mostly related to capital spending.

### **Implications**

Quarterly financial reporting will keep the Board better informed.

### **Advancement of Strategic Planning Goals**

Aligns with the goal of review and measure of performance.

### **Background Information Provided**

2017 Third Quarter Financial Plan Comparison with Actual attached.

### **Alternatives**

1. Receipt
2. Deferral
3. Approval

**Recommendation(s)**

That the staff report from Beth Burget, General Manager of Finance, regarding the Financial Plan Comparison - 2017 Third Quarter be received.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FINANCIAL PLAN COMPARISON with ACTUALS  
SEPT 2017 THIRD QUARTER RESULTS Listed by COMMITTEE

				REVENUE					EXPENSE		
DESCRIPTION	Number	ANNUAL BUDGET	ACTUAL	VARIANCE	% USE OF FINANCIAL PLAN	Comments	ACTUAL	VARIANCE	% USE OF FINANCIAL PLAN		
Finance Committee											
General Government Services	001	\$ 3,678,339	\$ 4,125,183	\$ 446,844	112%	Rev - common costs recorded monthly, prior year surplus over budget by \$515k relating to GIL re Waneta expansion for 2015 and 2016; Exp - cap projects \$76k not completed	\$ 2,598,957	\$ 1,079,382	71%		
MFA Debenture Debt	001 MFA	\$ 1,838,903	\$ 1,032,731	\$ (806,172)	56%	timing difference - all MFA payments will be collected from municipalities by year-end	\$ 1,032,731	\$ 806,172	56%		
Building & Plumbing Inspection	004	\$ 865,110	\$ 865,141	\$ 31	100%		\$ 590,096	\$ 275,014	68%		
Reserve for Feasibility Studies	006	\$ 81,531	\$ 51,448	\$ (30,083)	63%	Rev - Grants for Oasis, Deer Ridge and GF Irrig not yet rcv'd; Exp - costs for Big White Community Centre; no costs for Oasis, Deer Ridge and GF Irrig expected this year	\$ 23,420	\$ 58,111	29%		
TOTAL FINANCE COMMITTEE		\$ 6,463,883	\$ 6,074,502	\$ (389,381)			\$ 4,245,203	\$ 2,218,680			
Beaver Valley Recreation											
Beaver Valley Arena	020-011	\$ 540,990	\$ 499,429	\$ (41,561)	92%	Rev - user fees throughout year	\$ 434,711	\$ 106,279	80%		
Beaver Valley Recreation	020-013	\$ 247,065	\$ 240,723	\$ (6,342)	97%	Rev - user fees throughout year	\$ 185,236	\$ 61,829	75%		
Beaver Valley Parks & Trails	019	\$ 942,169	\$ 862,931	\$ (79,238)	92%	Rev/Exp - Trf from reserve \$100k will not be done this year as capital project (chiller) postponed to 2018	\$ 727,276	\$ 214,893	77%		
TOTAL BEAVER VALLEY RECREATION		\$ 1,730,224	\$ 1,603,083	\$ (127,141)			\$ 1,347,223	\$ 383,001			
East End Services											
Police Based Victims' Assistance	009	162,845	138,809	(24,036)	85%	Rev - Solicitor General Grant received quarterly - 3rd quarter outstanding; Exp - lower relief salaries due to vacancy	114,026	48,819	70%		
East End Economic Development	017	186,974	187,434	460	100%		141,504	45,470	76%		
Culture Arts & Rec in the Lower Columbia	018	1,891,289	1,613,933	(277,356)	85%	Rev - budget includes various sources of revenue rec'd throughout year, Box office revenue exceeds annual budget by \$204k, CBT Revenue at 50% - expect final payment in Nov; Exp - CBT grants 39% of budget offset by box office which exceeded annual budget - expect more costs for box office due to level of sales	1,369,859	521,430	72%		
Kootenay Boundary Regional Fire Rescue	050	4,835,911	4,717,985	(117,926)	98%	Rev - Trf from 911 internal monthly entry, trf from reserve later in year, rev includes \$53k from trade-in of vehicles offset by increase in exp for new vehicle, Exp - variances include training, volunteer wages, hydrant mnntce fee - all related to timing of payments, capital equipment all spending done for year plus new vehicle	3,615,527	1,220,384	75%		
Cemeteries - East End	150	471,310	471,470	160	100%		444,483	26,827	94%		
East End Transit	900	1,725,364	1,462,713	(262,651)	85%	Rev - farebox rev rcvd throughout year - Exp - Transit invoices generally 2-3 months behind; will be accounted for at year-end	902,613	822,751	52%		
TOTAL EAST END STAKEHOLDERS		\$ 9,273,693	\$ 8,592,344	\$ (681,349)			\$ 6,588,012	\$ 2,685,681			
Environmental Services											
Regionalized Waste Management	010	7,574,034	3,912,919	(3,661,115)	52%	Rev - planned deficit of \$2.1 m re landfill liab, reserve trf \$1,157k not yet done; Exp - Capital projects not yet completed - \$1,157, financing payments later in year, Debt principal and interest later in year	5,217,125	2,356,909	69%		
Refuse Disposal - Big White	064	242,900	242,900	-	100%	Exp - operating contract invoicing late, debt principal later in year	162,819	80,081	67%		
TOTAL ENVIRONMENTAL SERVICES		\$ 7,816,934	\$ 4,155,819	\$ (3,661,115)			\$ 5,379,945	\$ 2,436,989			



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FINANCIAL PLAN COMPARISON with ACTUALS  
SEPT 2017 THIRD QUARTER RESULTS Listed by COMMITTEE

Kootenay Boundary			REVENUE			EXPENSE			
DESCRIPTION	Number	ANNUAL BUDGET	ACTUAL	VARIANCE	% USE OF FINANCIAL PLAN	Comments	ACTUAL	VARIANCE	% USE OF FINANCIAL PLAN
Boundary Economic Development Committee									
Boundary Economic Development	008	287,918	193,452	(94,466)	67%	Rev - Gas tax funding for rec trail master plan and AG project not recorded \$63k, ag plan also not yet done \$8k; Exp - projects not yet completed	105,116	182,802	37%
TOTAL BOUNDARY ECON. DEV. COMMITTEE		\$ 287,918	\$ 193,452	\$ (94,466)			\$ 105,116	\$ 182,802	
Boundary Stakeholders Services									
Recreation - Grand Forks & Area 'D'	021	511,614	504,993	(6,621)	99%	User fees throughout the year	392,869	118,745	77%
Recreation - Greenwood, Midway, 'E'	022	67,006	67,399	393	101%	Exp - grants paid based on applications received	54,511	12,495	81%
Boundary Museum Service	026	30,000	30,039	39	100%		30,000	-	100%
Grand Forks Arena	030	640,844	536,066	(104,778)	84%	Rev - user fees throughout the year but higher in winter months, Trf from reserve not yet done as capital project not complete; Exp - capital project of wheel chair lift to be completed in 2018 \$50k	366,660	274,184	57%
Grand Forks Curling Rink	031	89,722	50,525	(39,197)	56%	Rev - borrowing/reserve trf later in year; Exp - capital kitchen project in process	45,016	44,706	50%
Grand Forks Aquatic Centre	040	939,982	760,347	(179,635)	81%	Rev - Trf from reserve \$100k later in year when capital project completed; Exp Capital - deck resurfacing still to be completed \$158k, MFA interest to come later in year	515,855	424,127	55%
Midway & Beaverdell E.R. Service	055	18,000	18,105	105	101%	Exp - Budget includes \$10k for contingencies	7,500	10,500	42%
Animal Control - Boundary	071	160,090	159,590	(500)	100%	Exp - late invoicing for operating contract	113,600	46,490	71%
Mosquito - Grand Forks, Area 'D'	080	99,544	99,690	146	100%	Exp - late invoicing	65,621	33,923	66%
Noxious Weed Control - Area 'D' & 'E'	092	185,432	200,400	14,968	108%	Rev - funding dependant on services requested by external agencies	150,322	35,110	81%
Library - Grand Forks, Area 'C' & 'D'	140	385,590	385,661	71	100%		289,192	96,398	75%
Greenwood, Area 'E' Cemetery Service	145	55,878	21,535	(34,343)	39%	Rev - reserve trf later in year; Exp - funding provided when services are provided	7,033	48,845	13%
Boundary Transit	950	86,333	69,104	(17,229)	80%	Rev - Grand Forks contribution/Area D gas tax outstanding; Exp - transit late invoicing	51,583	34,750	60%
TOTAL BOUNDARY AREA		\$ 3,270,035	\$ 2,903,454	\$ (366,581)			\$ 2,089,762	\$ 1,180,273	
Sewerage Committee									
East End Regionalized Sewer Utility	700	3,712,304	2,481,357	(1,230,947)	67%	Rev - Prov Grant \$900k later in year : Exp - \$1.9M capital not completed	1,128,194	2,584,110	30%
East End Regionalized Sewer Utility - Trail	700-101	46,945	46,998	53	100%	Exp - internal transfers outstanding	18,524	28,421	39%
East End Regionalized Sewer Utility - Rossland	700-102	14,402	14,402	-	100%	Exp - internal transfers outstanding	5,554	8,848	39%
East End Reg Sewer Utility - Rossland/Warfield	700-103	11,351	11,351	-	100%	Exp - internal transfers outstanding	8,789	2,562	77%
Oasis-Rivervale Sewer Utility	800	290,002	143,018	(146,984)	49%	Rev - Int transfers o/s, Prov Grant \$121K later in year : Exp - capital later in year	146,740	143,262	51%
TOTAL SEWERAGE COMMITTEE		\$ 4,075,004	\$ 2,697,125	\$ (1,377,879)			\$ 1,307,801	\$ 2,767,203	



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FINANCIAL PLAN COMPARISON with ACTUALS  
SEPT 2017 THIRD QUARTER RESULTS Listed by COMMITTEE

Kootenay Boundary			REVENUE			EXPENSE			
DESCRIPTION	Number	ANNUAL BUDGET	ACTUAL	VARIANCE	% USE OF FINANCIAL PLAN	Comments	ACTUAL	VARIANCE	% USE OF FINANCIAL PLAN
Protective Services									
Emergency Preparedness	012	423,063	337,247	(85,816)	80%	Rev - includes \$100k est re fire services which is offset by same amount in exp - revenue related to Grand Forks flooding/interior fire assistance not yet received - estimated at \$409k; Exp includes grants which will be done later in year \$53k; also includes PEP Grand Forks flooding costs \$421k	582,397	(159,334)	138%
911 Emergency Communications	015	726,690	688,139	(38,551)	95%		547,764	178,926	75%
TOTAL PROTECTIVE SERVICES COMMITTEE		\$ 1,149,753	\$ 1,025,386	\$ (124,367)			\$ 1,130,161	\$ 19,592	
Utilities Committee									
Street Lighting - Big White	101	65,878	37,164	(28,714)	56%	Rev - Reserve trf will be done later in year; Exp - planning for five add'l street lights for \$50k	32,054	33,824	49%
Street Lighting - Beaverdell	103	2,400	2,400	-	100%	Exp - timing of invoices	1,506	894	63%
Beaver Valley Water Supply	500	1,124,241	1,002,870	(121,371)	89%	Rev - grant funding \$122k for CWWF Davis Ave project deferred to 2018; Exp - Capital project - Davis Avenue deferred to 2018	661,263	462,978	59%
Christina Lake Water Supply	550	2,480,793	1,859,353	(621,440)	75%	Rev - grant funding \$665k for CWWF project later in year - received \$203k to date; trf from reserve \$155k later in year; Exp - timing re capital purchases - project likely to be completed in 2018	1,661,877	818,916	67%
Columbia Gardens Water Supply Utility	600	54,459	44,406	(10,053)	82%	Rev - internal trfs not yet done; Exp - capital project - scada upgrade not yet completed	33,358	21,101	61%
Rivervale Water & Street Lighting Utility	650	316,387	244,295	(72,092)	77%	Rev - Prov water grant \$52k not yet received; Exp - capital CWWF Intake upgrade and turbidity meter to occur later in year	155,998	160,389	49%
TOTAL UTILITIES COMMITTEE		\$ 4,044,158	\$ 3,190,489	\$ (853,669)			\$ 2,546,056	\$ 1,498,102	
Electoral Area Services									
Electoral Area Administration	002	601,183	567,954	(33,229)	94%	Rev Gas Tax - entries made to match spending o/s; exp gas tax spending less than budget to date - dependant on projects approved in year	418,763	182,420	70%
Electoral Grant - in - Aid	003	321,663	321,662	(1)	100%	timing of grants	206,756	114,907	64%
Planning & Development	005	853,574	853,518	(56)	100%	Lower costs due to temp GIS position not filled as well as planning vacancies due to recruitment issues	561,689	291,885	66%
Parks & Trails - Electoral Area 'B'	014	333,356	348,209	14,853	104%	Exp - rec grants not distrib - dependant on spending;	197,974	135,382	59%
Recreation - Christina Lake	023	74,046	74,010	(36)	100%	Exp program costs later in the year	50,264	23,782	68%
Recreation Facilities - Christina Lake	024	44,363	44,450	87	100%	Expenses throughout year	23,273	21,090	52%
Grand Forks Community Centre	025	0	0	-	#DIV/0!		0	-	#DIV/0!
Area 'C' Regional Parks & Trails	027	1,630,250	375,884	(1,254,366)	23%	Rev/Exp - budget included \$1.23M for pedestrian bridge - spending dependant on receiving grant funding	205,797	1,424,453	13%
Beaverdell Community Club Service	028	19,950	19,950	-	100%		19,950	-	100%



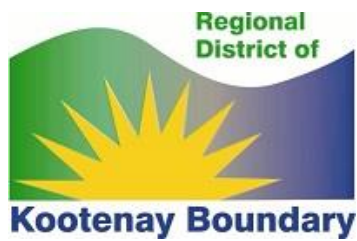
REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FINANCIAL PLAN COMPARISON with ACTUALS  
SEPT 2017 THIRD QUARTER RESULTS Listed by COMMITTEE

DESCRIPTION	Number	ANNUAL BUDGET	REVENUE			Comments	EXPENSE		
			ACTUAL	VARIANCE	% USE OF FINANCIAL PLAN		ACTUAL	VARIANCE	% USE OF FINANCIAL PLAN
Area 'D' Regional Parks & Trails	045	358,557	168,570	(189,987)	47%	\$145k gas tax re dam spillway construction as well as \$100k TCT gas tax upgrade not complete; grants/reserve contributions to occur later in year	141,231	217,326	39%
Heritage Conservation - Area 'D'	047	22,883	12,885	(9,998)	56%	Rev - \$10k for feasibility study not yet done;	7,070	15,813	31%
Fire Protection - Christina Lake	051	353,033	353,179	146	100%	Exp - little activity in several areas i.e. uniform clothing allow, contingencies, volunteer wages	195,015	158,018	55%
Fire Protection - Beaverdell	053	65,504	65,504	0	100%	Exp - timing debt payments, vehicle costs, etc.	32,896	32,608	50%
Big White Fire - Specified Area	054	1,094,315	956,583	(137,732)	87%	Rev - reserve trf \$139K to match capital spending not done yet; Exp - capital spending re hall reno not completed	680,860	413,455	62%
Rural Greenwood Fire Service	056	23,378	23,378	-	100%		23,033	345	99%
Fire Protection - Grand Forks Rural	057	471,316	454,372	(16,944)	96%	Rev - reserve trf \$17k not done yet; Exp capital not completed offset by ontract fee to Grand Forks for year paid	388,562	82,754	82%
Kettle Valley Fire Protection	058	876,245	136,245	(740,000)	16%	Rev - Borrowing not done yet; Capital for building, contracted fire services payment not yet done	372,393	503,852	42%
Area 'E' Regional Parks & Trails	065	31,378	31,391	13	100%		31,033	345	99%
Animal Control - East End	070	98,708	98,406	(302)	100%		70,626	28,082	72%
Big White Securty Services	074	209,665	209,561	(104)	100%	Exp late billing	123,999	85,666	59%
Big White Noise Control Service	075	16,378	16,378	-	100%	Exp includes \$15k re set up of bylaw enforcement not yet completed	1,033	15,345	6%
Area 'C' Economic Development	077	145,378	145,734	356	100%	Grants disbursed on provision of services	30,033	115,345	21%
Mosquito Control - Chistina Lake	081	41,265	41,361	96	100%	Lower costs than expected	24,951	16,314	60%
Weed Control - 'A' - Columbia Gardens	090	44,730	34,735	(9,995)	78%	Rev - Funding from outside agencies gen received later in year; Exp - outstanding invoices	22,651	22,079	51%
Weed Control - Christina Lake Milfoil	091	462,921	370,423	(92,498)	80%	Rev - includes \$90k financing for Boat; Exp - includes \$150k for capital which includes boat & trailer which is partially completed	331,047	131,874	72%
House Numbering - Areas 'A' & 'C'	120	6,000	6,013	13	100%		4,500	1,500	75%
House Numbering - Area 'D'	121	3,000	3,001	1	100%		2,250	750	75%
House Numbering - Area 'B'	122	3,000	3,004	4	100%		2,250	750	75%
House Numbering - Area 'E'	123	3,000	3,002	2	100%		2,250	750	75%
Library - Specified Area 'E'	141	3,000	3,000	-	100%		3,000	-	100%
Mill Road Sewer Collection Services	710	0	0	-	#DIV/0!	Inactive service	-1	1	#DIV/0!
TOTAL ELECTORAL AREA SERVICES		\$ 8,212,039	\$ 5,742,363	\$ (2,469,676)			\$ 4,175,148	\$ 4,036,891	
TOTAL BUDGET		\$ 46,323,641	\$ 36,178,018	\$ (10,145,623)			\$ 28,914,427	\$ 17,409,214	

% of Budget

78%

62%

**STAFF REPORT**

**Date:** 02 Nov 2017 **File**

**To:** **Chair McGregor, Finance Liaison  
Director Martin and Members of  
the Board of Directors**

**From:** Beth Burget, General Manager of  
Finance

**Re:** 2018 - 2022 Financial Plan

**Issue Introduction**

A staff report from Beth Burget, General Manager of Finance, regarding the 2018 - 2022 Financial Plan.

**History/Background Factors**

The budget excel sheets for all services were prepared for the budget period 2018 - 2022. Income and expenses for the year to date to July 31, 2017 were made available for all services and included in the spreadsheets that were distributed to the Managers. Managers were instructed to complete the budgets and return to the Finance Department. The results are compiled and reflected in the attached Financial Plan Comparison Report.

Known Issues for the 2018 Budget

- Collective Agreements - CUPE contract expired 2016 - new agreement to be negotiated in 2017
- Collective Agreements - Firefighters 2.5% increase 2017 - 2021
- Inflation for the previous 12 months is currently at 2%
- 911 transition of dispatch services to City of Kelowna and termination of contract with RDCK
- Changes to organization structure (not reflected in current budget information)

- BC Hydro to purchase ownership interest in Waneta Dam which will increase Hydro Grant in Lieu in 001 Admin and decrease taxation base in Beaver Valley Recreation

The attached budget information is provided for information and can be referred to the respective Committees for their review, input and direction. The Committees will make recommendation to the Board (Finance). An updated Financial Plan Policy will be brought to a subsequent meeting to reflect changes in process and Committees.

It is anticipated that projects and or financial requirements identified in work plans will be included in the Service Budgets.

### **Implications**

Budget will form the basis for service delivery in 2018 to 2022 and will be reflected in the respective stakeholder's tax requisitions.

### **Advancement of Strategic Planning Goals**

Preparation of the budget is consistent with good management.

### **Background Information Provided**

Included for the Board's information are the following:

- Financial Plan Comparison with Prior Year
- Requisition Summary by Stakeholder
- Summary Budget Sheets by Service

The Financial Plan Comparison compares the current version of the 2018 Budget with the 2017 Budget. This is the first draft of the 2018 Budget and is expected to change with more accurate 2017 year-end data. As the 2017 surplus/deficit is accounted for in the 2018 Budget, it may result in changes to requisition levels.

The Requisition Summary by Stakeholder provides an initial review of the tax requisition. The requisition amounts are preliminary and the distribution is based on assessed values from 2017. A more accurate report will be provided later in the budget process.



**Alternatives**

1. Receipt
2. Deferral
3. Approval

**Recommendation(s)**

The the 2018- 2022 Five Year Financial Plans be referred to Committees for review.

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FINANCIAL PLAN COMPARISON with PRIOR YEAR  
ANNUAL BUDGET and REQUISITION Listed by COMMITTEE

DESCRIPTION	Number	BUDGET	Comments	Attached	REQUISITION		2017	2018	Change				
		2017	2018		2017								
<b>Finance Committee</b>													
General Government Services	001	\$ 3,678,339	\$ 4,307,210	\$ 628,871	Budget increase due to Fortis Waneta Project Grant in Lieu related to 2018 and prior years Cash Flow(in/out) for Municipal Debt								
MFA Debenture Debt	001 MFA	1,838,903	2,475,820	636,917									
Building & Plumbing Inspection	004	865,110	923,614	58,504									
Reserve for Feasibility Studies	006	81,531	86,559	5,028									
TOTAL FINANCE COMMITTEE		\$ 6,463,883	\$ 7,793,203	\$ 1,329,320			\$ 884,181	\$ 902,730	\$ 18,549				
<b>Beaver Valley Recreation</b>													
Beaver Valley Arena	020-011	540,990	538,288	(2,702)	5		371,577	376,930	5,354				
Beaver Valley Recreation	020-013	247,065	234,535	(12,530)	6		215,926	202,396	(13,530)				
Beaver Valley Parks & Trails	019	942,169	955,325	13,156	7		747,250	780,898	33,648				
TOTAL BEAVER VALLEY RECREATION		\$ 1,730,225	\$ 1,728,149	\$ (2,076)			\$ 1,334,753	\$ 1,360,224	\$ 25,471				
<b>East End Services</b>													
Police Based Victims' Assistance	009	162,845	134,628	(28,217)	Budget increase due to increased capital projects; 2018 project torch on roofing \$250k								
East End Economic Development	017	186,974	111,117	(75,857)									
Culture Arts & Rec in the Lower Columbia	018	1,891,289	1,999,050	107,761									
Kootenay Boundary Regional Fire Rescue		050	4,835,911	3,908,827	(927,084)	Decrease mainly due to 2017 included apparatus replacement of \$764 - little capital in 2018; also decrease in salaries 2017 budget included Deputy Fire Chief \$121k offset by decrease in 911 revenue of \$255k							
		150	471,310	595,898	124,588								
East End Transit	900	1,725,364	1,747,459	22,095	Requisition increase as 2017 budget utilized reserve funds of \$134k to deflect taxation								
TOTAL EAST END STAKEHOLDERS		\$ 9,273,693	\$ 8,496,980	\$ (776,713)	\$ 5,918,091	\$ 6,264,321	\$ 346,229						
<b>Environmental Services</b>													
Regionalized Waste Management	010	7,574,034	5,814,799	(1,759,235)	2017 estimated decrease due to lower prior year deficit being brought forward - which is as planned								
Refuse Disposal - Big White	064	242,900	250,176	7,275									
TOTAL ENVIRONMENTAL SERVICES		\$ 7,816,935	\$ 6,064,975	\$ (1,751,959)	\$ 1,498,348	\$ 1,497,489	\$ (859)						
<b>Boundary Economic Development Committee</b>													
Boundary Economic Development	008	287,918	226,563	(61,355)	18		109,499	60,754	(48,745)				
TOTAL BOUNDARY ECON. DEV. COMMITTEE		\$ 287,918	\$ 226,563	\$ (61,355)			\$ 109,499	\$ 60,754	\$ (48,745)				

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FINANCIAL PLAN COMPARISON with PRIOR YEAR  
ANNUAL BUDGET and REQUISITION Listed by COMMITTEE

DESCRIPTION	Number	BUDGET			Comments	Attached	REQUISITION		
		2017	2018	Change			2017	2018	Change
<b>Boundary Stakeholders Services</b>									
Recreation - Grand Forks & Area 'D'	021	511,614	533,342	21,728		19	442,204	459,209	17,005
Recreation - Greenwood, Midway , 'E'	022	67,006	39,916	(27,090)		20	67,006	28,265	(38,741)
Boundary Museum Service	026	30,000	30,000	-		21	29,961	(40)	(30,001)
Grand Forks Arena	030	640,844	586,314	(54,530)		22	439,093	446,512	7,419
Grand Forks Curling Rink	031	89,722	52,458	(37,264)		23	43,750	43,750	-
					2018 budget does not include an allowance for the desk resurfacing project which was not yet been completed in 2017 as budgeted \$150k				
Grand Forks Aquatic Centre	040	939,982	792,599	(147,383)		24	608,953	627,291	18,338
Midway & Beaverdell E.R. Service	055	18,000	12,000	(6,000)		25	11,917	1,497	(10,420)
Animal Control - Boundary	071	160,090	143,673	(16,417)		26	147,560	132,740	(14,819)
Mosquito - Grand Forks, Area 'D'	080	99,544	89,742	(9,802)		27	60,679	59,557	(1,122)
Noxious Weed Control - Area 'D' & 'E'	092	185,432	172,220	(13,212)		28	76,344	76,650	306
Library - Grand Forks, Area 'C' & 'D'	140	385,590	395,706	10,116		29	383,558	394,498	10,941
Greenwood, Area 'E' Cemetery Service	145	55,878	8,906	(46,972)		30	19,200	(5,251)	(24,451)
Boundary Transit	950	86,333	81,356	(4,977)		31	40,000	71,499	31,499
TOTAL BOUNDARY AREA		\$ 3,270,036	\$ 2,938,232	\$ (331,804)			\$ 2,370,225	\$ 2,336,180	\$ (34,045)
<b>Sewerage Committee</b>									
East End Regionalized Sewer Utility	700	3,712,304	2,798,478	(913,826)	2018 less \$ budgeted for capital projects	32	1,539,827	1,582,372	42,545
East End Regionalized Sewer Utility - Trail	700-101	46,945	47,219	274			11,356	25,220	13,863
East End Regionalized Sewer Utility - Rossland	700-102	14,402	14,490	88			7,532	6,740	(792)
East End Reg Sewer Utility - Rossland/Warfield	700-103	11,351	12,815	1,464			11,351	11,351	0
Oasis-Rivervale Sewer Utility	800	290,002	189,280	(100,722)		33	30,534	30,534	(0)
TOTAL SEWERAGE COMMITTEE		\$ 4,075,003	\$ 3,062,282	\$ (1,012,721)			\$ 1,600,600	\$ 1,656,216	\$ 55,616
<b>Protective Services</b>									
Emergency Preparedness	012				2017 estimated surplus due to emerg projects added to 2018 reserve	34	255,199	255,162	(37)
911 Emergency Communications	015	423,063	560,796	137,733	transition to Kelowna for dispatch services	35	309,977	550,536	240,560
TOTAL PROTECTIVE SERVICES COMMITTEE		\$ 1,149,753	\$ 1,210,230	\$ 60,477			\$ 565,175	\$ 805,698	\$ 240,523
<b>Utilities Committee</b>									
Street Lighting - Big White	101	65,878	35,406	(30,472)		59	36,571	35,406	(1,165)
Street Lighting - Beaverdell	103	2,400	1,800	(600)		60	1,904	1,800	(104)
Beaver Valley Water Supply	500	1,124,241	1,277,077	152,835	More capital projects in 2018	37	477,450	479,250	1,800
Christina Lake Water Supply Utility	550	2,480,793	561,834	(1,918,960)	new service in 2017	66	0	205,000	205,000
Columbia Gardens Water Supply Utility	600	54,459	46,110	(8,349)		66	19,752	19,752	0
Rivervale Water & Street Lighting Utility	650	316,387	175,350	(141,037)	no capital projects/reserve contribuion in 2018	67	0	0	0
TOTAL UTILITIES COMMITTEE		\$ 4,044,158	\$ 2,097,576	\$ (1,946,582)			\$ 535,677	\$ 741,208	\$ 205,531

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		REGIONAL DISTRICT OF KOOTENAY BOUNDARY FINANCIAL PLAN COMPARISON with PRIOR YEAR ANNUAL BUDGET and REQUISITION Listed by COMMITTEE										Page 3 of 3
DESCRIPTION	Number	BUDGET			Comments	Attached	REQUISITION					
		2017	2018	Change			2017	2018	Change			
<b>Electoral Area Services</b>												
Electoral Area Administration	002	601,183	616,785	15,602	new position communications officer \$36k	38	195,845	263,051	67,205			
Electoral Grant - in - Aid	003	321,663	381,531	59,868	More carryforward from prior year	39	239,986	240,168	182			
Planning & Development	005	853,574	852,491	(1,083)		36	770,885	781,276	10,391			
Parks & Trails - Electoral Area 'B'	014	333,356	238,297	(95,059)	further review of budget required	40	231,860	(32,403)	(264,263)			
Recreation - Christina Lake	023	74,046	75,065	1,019		41	13,296	51,147	37,851			
Recreation Facilities - Christina Lake	024	44,363	47,237	2,874		42	40,000	40,000	-			
Area 'C' Regional Parks & Trails	027	1,630,250	1,754,964	124,714	requisition increase to fund capital projects i.e. nature park road maintenance \$75k	44	325,964	449,476	123,512			
Beaverdell Community Club Service	028	19,950	19,950	-		45	19,950	19,950	-			
Area 'D' Regional Parks & Trails	045	358,557	261,112	(97,445)	2017 included TCT upgrades \$100k	46	45,625	45,648	23			
Heritage Conservation - Area 'D'	047	22,883	9,977	(12,906)			12,883	3,931	(8,952)			
Fire Protection - Christina Lake	051	353,033	348,900	(4,134)		47	328,967	303,760	(25,207)			
Fire Protection - Beaverdell	053	65,504	64,032	(1,472)		48	49,633	51,381	1,749			
Big White Fire - Specified Area	054	1,094,315	2,552,319	1,458,004	Aerial apparatus ladder	49	918,165	893,022	(25,144)			
Rural Greenwood Fire Service	056	23,378	23,406	28		51	23,378	23,406	28			
Fire Protection - Grand Forks Rural	057	471,316	2,260,924	1,789,608	2018 includes 2 fire truck replacements and carson hall addition	50	356,249	404,623	48,374			
Kettle Valley Fire Protection	058	876,245	547,321	(328,924)	New Service for 2017		111,245	147,321	36,076			
Area 'E' Regional Parks & Trails	065	31,378	31,406	28		52	31,370	31,393	23			
Animal Control - East End	070	98,708	98,791	83			94,447	96,343	1,896			
Big White Security Services	074	209,665	204,772	(4,893)		53	191,592	190,772	(820)			
Big White Noise Control Service	075	16,378	16,406	28		54	1,378	1,406	28			
Area 'C' Economic Development	077	145,378	123,406	(21,972)	budget requires further review	55	108,026	8,050	(99,976)			
Mosquito Control - Christina Lake	081	41,265	33,319	(7,946)		56	22,526	22,223	(303)			
Weed Control - 'A' - Columbia Gardens	090	44,730	45,179	449		57	21,705	22,154	449			
Weed Control - Christina Lake Milfoil	091	462,921	309,069	(153,852)	2017 included truck and boat purchase	58	288,453	288,813	360			
House Numbering - Areas 'A' & 'C'	120	6,000	6,000	-		61	5,988	5,987	(1)			
House Numbering - Area 'D'	121	3,000	3,000	-		62	2,999	2,999	0			
House Numbering - Area 'B'	122	3,000	3,000	-		63	2,994	2,996	2			
House Numbering - Area 'E'	123	3,000	3,000	-		64	2,997	2,999	1			
Library - Specified Area 'E'	141	3,000	3,750	750		65	3,000	3,750	750			
Mill Road Sewer Collection Services	710	-	-	-		68	-1	-1	-			
TOTAL ELECTORAL AREA SERVICES		\$ 8,212,041	\$ 10,935,408	\$ 2,723,368			\$ 4,461,406	\$ 4,365,641	\$ (95,764)			
TOTAL BUDGET		\$ 46,323,645	\$ 44,553,598	\$ (1,770,047)			\$ 19,277,955	\$ 19,990,461	\$ 712,506			
				-3.82%	Total Budget decrease			3.70%	Total Tax increase			
Building & Plumbing Inspection	004	Requisition amount adjusted for prior year building permit fees which are used to reduce taxation										
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Regional District of Kootenay Boundary Requisition Summary by Stakeholder		2017 Budget	2017 Requisition	2018 Budget	2018 Requisition	Fruitvale	Grand Forks	Greenwood	Midway	Montrose	Rossland	Trail	Warfield	Area A	Area B	Area C	Area D	Area E	Specified Area A	Specified Area B	Specified Area C	Specified Area E	Total
001	General Government Services	3,678,339	250,677	4,307,210	229,703	6,641	21,504	2,369	3,700	3,694	20,557	52,933	5,470	21,640	12,593	24,045	16,507	38,050					229,703
001 MFA	MFA Debenture Debt	1,838,903	-	2,475,820	-	-	-	-	-	-	-	-	-	-	-	-	-	-					-
002	Electoral Area Administration	601,183	195,845	616,785	263,051									50,448	29,358	56,057	38,482	88,705					263,051
003	Grants - in - Aid	321,663	239,986	381,531	240,168									31,516	22,779	60,640	38,485	86,748					240,168
004	Building & Plumbing Inspection	865,110	626,881	923,614	644,474	35,719	-	11,292	17,601	17,478	-	251,675	26,824	54,343	32,640	58,301	47,076	91,527					644,474
005	Planning & Development	853,574	770,885	852,491	781,276	6,770	19,810	1,992	3,110	4,158	19,074	46,564	5,611	129,297	75,244	143,671	98,628	227,347					781,276
006	Reserve for Feasibility Studies	81,531	6,622	86,559	28,552	826	2,673	295	460	459	2,555	6,580	680	2,690	1,565	2,989	2,052	4,730					28,552
008	Boundary Economic Development	287,918	109,499	226,563	60,754		15,907	1,753	2,737								12,211	28,147					60,754
009	Police Based Victims' Assistance	162,845	62,873	134,628	75,698	4,070				2,264	12,597	32,437	3,352	13,261	7,717								75,698
010	Regionalized Waste Management	7,574,034	1,255,447	5,814,799	1,255,447	36,299	117,530	12,950	20,221	20,191	112,355	289,308	29,895	118,272	68,828	131,420	90,218	207,961					1,255,447
012	Emergency Preparedness	423,063	255,199	560,796	255,162									24,038	13,989	26,710	18,336	42,267					255,162
014	Parks & Trails - Electoral Area 'E'	333,356	231,960	238,497	32,403									-	32,403								32,403
015	9-1-1 Emergency Communications	726,690	309,977	649,434	550,536	15,918	51,539	5,679	8,867	8,854	49,270	126,867	13,109	51,864	30,182	57,630	39,562	91,195					550,536
017	East End Economic Development	186,974	186,483	111,117	111,053	10,448				5,811	32,338	-	8,604	34,041	19,810								111,053
018	Culture Arts & Rec in the Lower Columbia	1,891,289	709,003	1,999,050	736,779	39,612				22,034	122,612	315,718	32,624	129,068	75,111								736,779
019	Beaver Valley Parks & Trails	942,169	747,250	955,325	780,898	162,196								90,220	528,482								780,898
020-011	Beaver Valley Arena	540,990	371,577	538,288	376,930	78,290								255,092									376,930
020-013	Beaver Valley Recreation	247,065	215,926	234,535	202,396	42,038						23,384		136,974									202,396
021	Recreation - Grand Forks & Area 'D'	511,614	442,204	533,342	459,209		259,790	3,815	5,958								199,419						459,209
022	Recreation - Greenwood, Midway, 'E'	67,006	67,006	39,916	28,265																	18,492	28,265
023	Recreation Commission - Christina Lake	74,046	13,296	75,065	51,147												51,147						51,147
024	Recreation Facilities - Christina Lake	44,363	40,000	47,237	40,000																40,000		40,000
025	Grand Forks Community Centre	-	-	-	-																		-
026	Boundary Museum Service	30,000	29,961	30,000	40																		40
027	Area 'C' Regional Parks & Trails	1,630,250	325,964	1,754,964	449,476												13	27					449,476
028	Beaverdell Community Club Service	19,950	19,950	19,950	19,950																	19,950	19,950
030	Grand Forks Arena	640,844	439,093	586,314	446,512		303,628										142,884						446,512
031	Grand Forks Curling Rink	89,722	43,750	52,458	43,750												11,637						43,750
040	Grand Forks Aquatic Centre	939,982	608,953	792,599	627,291		354,880										272,412						627,291
045	Area 'D' Regional Parks & Trails	358,557	45,625	261,112	45,648												45,648						45,648
047	Heritage Conservation - Area D	22,883	12,883	9,977	3,931												3,931						3,931
050	Kootenay Boundary Regional Fire Rescue	4,835,911	3,331,247	3,908,827	3,514,233	188,939				105,096	584,825	1,505,888	155,605	615,620	358,260								3,514,233
051	Fire Protection - Christina Lake	353,033	328,967	348,900	309,760																303,760		309,760
053	Fire Protection - Beaverdell	65,504	49,633	64,032	51,381																	51,381	51,381
054	Big White Fire - Specified Area	1,094,315	918,165	2,552,319	893,022																	893,022	893,022
055	Midway & Beaverdell Emergency Response	18,000	11,917	12,000	1,497													749					1,497
056	Rural Greenwood Fire Service	23,378	23,378	23,406	23,406			374	374													23,406	23,406
057	Grand Forks Rural Fire Service	471,316	356,249	2,260,924	404,623												404,623						404,623
058	Kettle Valley Fire Protection	876,245	111,245	547,321	147,321																	147,321	147,321
064	Refuse Disposal - Big White	242,900	242,900	250,176	242,041																	242,041	242,041
065	Area 'E' Regional Parks & Trails	31,378	31,370	31,406	31,393														31,393				31,393
070	Animal Control - East End	98,708	94,447	98,791	96,343	14,050				4,014		54,193		15,226	8,860								96,343
071	Animal Control - Boundary	160,090	147,560	143,673	132,740		44,306	4,882															132,740
074	Big White Security Services	209,665	191,592	204,772	190,772												49,542	34,010					190,772
075	Big White Noise Control Service	16,378	1,378	16,406	1,406																	1,406	1,406
077	Area 'C' Economic Development	145,378	108,026	123,406	8,050												8,050						8,050
080	Mosquito Control - Grand Forks, Area 'D'	99,544	60,679	89,742	59,557		33,395											26,162					59,557
081	Mosquito Control - Christina Lake	41,265	22,526	33,319	22,223																	22,223	22,223
090	Weed Control - 'A' - Columbia Gardens	44,730	21,705	45,179	22,154																	22,154	22,154
091	Weed Control - Christina Lake Millol	462,921	288,453	309,069	288,813												288,813						288,813
092	Weed Control - Area 'D' & 'E'	185,432	76,344	172,220	76,650													23,191	53,459				76,650
101	Street Lighting - Big White	65,878	36,571	35,406	35,406																	35,406	35,406
103	Beaverdell Street Lighting Service	2,400	1,904	1,800	1,800																	1,800	1,800
120	House Numbering - Areas 'A' & 'C'	6,000	5,988	6,000	5,987									2,836		3,151							5,987
121	House Numbering - Area 'D'	3,000	2,999	3,000	2,999													2,999					2,999
122	House Numbering - Area 'B'	3,000	2,994	3,000	2,996											2,996							2,996
123	House Numbering - Area 'E'	3,000	2,997	3,000	2,999														2,999				2,999
140	Library - Grand Forks, Area 'C' & 'D'	385,590	383,558	395,706	394,498		136,703										152,859	104,936					394,498
141	Library - Specified Area 'E'	3,000	3,000	3,750	3,750																	3,750	3,750
145	Greenwood, Area 'E' Cemetery Service	55,878	19,200	8,906	-			622														-	5,251
150	Cemeteries - East End	471,310	470,176	595,898	470,176	25,279				14,061	78,245	201,476	20,819	82,365	47,932								470,176

Regional District of Kootenay Boundary																			Specified	Specified	Specified	Specified Area	
Requisition Summary by Stakeholder																			Area A	Area B	Area C	E	Total
	2017 Budget	2017 Requisition	2018 Budget	2018 Requisition	Fruitvale	Grand Forks	Greenwood	Midway	Montrose	Rossland	Trail	Warfield	Area A	Area B	Area C	Area D	Area E						
<b>Total General Government Services</b>	36,461,064	15,981,843	37,602,130	16,202,362	674,471	1,400,713	47,411	67,139	369,371	1,057,264	2,942,439	308,668	2,297,071	775,464	1,581,440	1,673,382	995,274	22,154	365,983	1,624,118	16,202,362		
500 Beaver Valley Water Supply	1,124,241	477,450	1,277,077	479,250	342,000													137,250			479,250		
550 Christina Lake Water Supply Utility	2,480,793	-	561,834	205,000															205,000		205,000		
600 Columbia Gardens Water Supply Utility	19,752	54,459	19,752	19,752														19,752			19,752		
650 Rensvale Water & Street Lighting	316,387	0	175,350	0															0		0		
700 East End Regionalized Sewer Utility	3,712,304	1,539,827	2,798,478	1,582,372						364,262	1,028,383	189,726							0		1,582,372		
700-101 East End Regionalized Sewer Utility - Trail	46,945	11,356	47,219	25,220							25,220										25,220		
700-102 East End Regionalized Sewer - Rossland	14,402	7,532	14,490	6,740						6,740											6,740		
700-103 East End Reg Sewer - Rossland/Warfield	11,351	11,351	12,815	11,351						7,463		3,888									11,351		
710 Mill Road Sewer Collection Services	-	1	-	1														1			1		
800 Oasis-Riverside Sewer Utility	290,002	30,534	189,280	30,534																	30,534		
900 East End Transit	1,725,364	1,158,311	1,747,459	1,356,382	72,924			40,564		225,724	581,225	60,059	237,610	138,277							1,356,382		
950 Boundary Transit	86,333	40,000	81,356	71,499		33,597	3,702									25,790				8,410	71,499		
<b>TOTAL ANNUAL BUDGET</b>	46,323,645	19,277,955	44,553,598	19,990,460	1,089,396	1,434,310	51,113	67,139	409,935	1,661,453	4,577,266	562,341	2,534,680	944,274	1,581,440	1,699,172	995,274	179,156	0	570,983	1,632,528	19,990,460	
2017 Requisition - Before Prior Year Final Roll Adj		19,277,955			1,051,705	1,383,643	59,502	75,993	390,264	1,558,972	4,366,519	533,268	2,404,969	1,143,158	1,488,147	1,632,787	953,706	178,706	-	391,493	1,665,123		

Regional District of Kootenay Boundary 2018 Requisition Summary by Stakeholder
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	<u>2018</u>	<u>2017</u>	<u>Change</u>
Fruitvale	\$ 1,089,396	1,051,705	\$ 37,691
Grand Forks	1,434,310	1,383,643	50,667
Greenwood	51,113	59,502	- 8,389
Midway	67,139	75,993	- 8,854
Montrose	409,935	390,264	19,671
Rossland	1,661,453	1,558,972	102,481
Trail	4,577,266	4,366,519	210,747
Warfield	562,341	533,268	29,073
Area A	2,534,680	2,404,969	129,711
Area B	944,274	1,143,158	- 198,884
Area C	1,581,440	1,488,147	93,293
Area D	1,699,172	1,632,787	66,385
Area E	995,274	953,706	41,568
Specified			
Area A	179,156	178,706	450
Specified			
Area B	0	-	0
Specified			
Area C	570,983	391,493	179,490
Specified			
Area E	1,632,528	1,665,123	- 32,595
	<u>\$ 19,990,460</u>	<u>\$ 19,277,955</u>	<u>\$ 712,505</u>



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

EXHIBIT 001  
GENERAL GOVERNMENT / LEGISLATIVE & ADMINISTRATIVE SERVICESPARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,  
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'

GENERAL GOVERNMENT / LEGISLATIVE & ADMINISTRATIVE SERVICES							Increase(Decrease) Between 2017 BUDGET and 2018 BUDGET			Kootenay Boundary			
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE:													
	Property Tax Requisition	3	532,461	250,677	250,677	0	229,703	(20,974)	(8.37)	143,485	187,524	130,374	116,718
11 210 100	Federal Grant In Lieu	4	1,499	3,000	861	2,139	3,000	0	0.00	3,060	3,121	3,184	3,247
11 400 003	Rental - Trail Facilities	5	0	150	0	150	150	0	0.00	150	150	150	150
11 400 004	Rent GF Office - Planning	6	7,323	7,323	7,323	0	7,323	0	0.00	7,469	7,619	7,771	7,927
11 400 005	Rent GF Office - Building	7	22,680	22,680	22,680	0	22,680	0	0.00	22,680	22,680	22,680	22,680
11 550 100	Interest Earned	8	65,816	50,000	50,000	0	50,000	0	0.00	51,000	52,020	53,060	54,122
11 550 106	Woodstove Exchange - BC Lung	9	8,234	7,866	7,866	(0)	0	(7,866)	(100.00)	0	0	0	0
11 550 107	Woodstove Exchange - Other Income	10	1,850	0	450	(450)	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	11	67,906	69,298	141,478	(72,180)	59,298	(10,000)	(14.43)	59,350	59,402	59,456	59,510
11 590 400	Columbia Basin Trust	12	17,749	17,748	17,748	0	17,748	0	0.00	17,748	17,748	17,748	17,748
11 590 990	Recovery of Common Costs	13	108,347	108,347	108,347	0	108,347	0	0.00	110,514	112,724	114,979	117,278
11 592 001	Board Fee Revenue	14-16	616,747	650,235	650,235	0	667,173	16,938	2.60	680,516	694,127	708,009	722,170
11 621 100	Local Government Act - Grant	17	157,645	160,000	160,000	0	160,000	0	0.00	160,000	160,000	160,000	160,000
11 621 150	Province of BC CARIP	18	33,779	36,062	36,062	0	36,062	0	0.00	36,783	37,519	38,269	39,035
11 759 159	Province of BC - Misc Revenue	19	0	0	0	0	0	0	0.00	0	0	0	0
11 759 940	Hydro Generation Grant in Lieu	20	1,552,174	1,552,174	1,926,222	(374,048)	1,883,672	331,498	21.36	1,921,345	1,959,772	1,998,968	2,038,947
11 911 100	Previous Year's Surplus	21	482,037	742,779	1,257,679	(514,900)	1,022,054	279,275	37.60	0	0	0	0
11 921 205	Transfer from Reserve	22	1,273,033	0	0	0	40,000	40,000	0.00	0	0	0	0
11 990 100	Hospital District Contract	23	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			4,949,281	3,678,339	4,637,628	-959,289	4,307,210	628,871	17.10	3,214,101	3,314,407	3,314,648	3,359,532
EXPENDITURE:													
DIRECTORS REMUNERATION & EXPENSE													
12 110 130	Director Remuneration	24	250,197	307,522	307,522	0	310,441	2,919	0.95	318,450	326,619	333,151	339,815
12 110 210	Director Travel	25	52,324	50,000	50,000	0	50,000	0	0.00	51,000	52,020	53,060	54,122
12 110 211	Directors Expenses	26	12,825	27,000	27,000	0	27,000	0	0.00	27,540	28,091	28,653	29,226
12 110 251	Office Supplies - Directors	27	342	6,180	2,000	4,180	6,180	0	0.00	6,304	6,430	6,558	6,689
SALARIES & BENEFITS													
12 121 111	Salaries and Benefits	28-29	1,194,814	1,294,550	1,294,550	0	1,451,976	157,426	12.16	1,465,001	1,490,581	1,516,672	1,543,286
12 121 190	Labour Relations	30	8,288	11,400	8,000	3,400	11,400	0	0.00	11,568	11,739	11,914	12,092
12 121 210	Travel Expense	31	18,628	20,000	20,000	0	20,000	0	0.00	20,400	20,808	21,224	21,649
12 121 239	Staff Development	32	37,629	38,801	25,000	13,801	32,701	(6,100)	(15.72)	29,739	30,084	30,435	30,794
OPERATING EXPENSES													
12 121 212	Postage	33	14,161	15,000	20,000	(5,000)	15,000	0	0.00	15,300	15,606	15,918	16,236
12 121 213	Telephone	34	34,670	32,000	32,000	0	32,000	0	0.00	32,640	33,293	33,959	34,638
12 121 214	FCM Dues	35	5,322	5,774	5,422	352	5,972	198	3.43	6,091	6,213	6,338	6,464
12 121 221	Advertising	36	16,921	22,200	22,200	0	22,200	0	0.00	22,564	22,935	23,314	23,700
12 121 231	Information Technology	37	174,898	205,223	205,223	0	204,809	(414)	(0.20)	218,029	221,900	187,653	201,138
12 121 247	Office Equipment	38	26,263	7,000	7,000	0	7,100	100	1.43	7,700	7,700	7,700	7,700
12 121 251	Office Supplies	39	30,644	30,000	33,000	(3,000)	30,000	0	0.00	30,600	31,212	31,836	32,473
12 121 252	Building Maintenance	40	105,607	208,829	208,829	0	161,645	(47,184)	(22.59)	164,303	167,014	169,779	172,600
12 121 253	Vehicle Operating	41	15,329	21,594	25,000	(3,406)	34,794	13,200	61.13	35,525	36,233	36,956	37,693
12 121 261	Equipment Lease Photocopier	42	27,575	27,458	27,458	0	23,300	(4,158)	(15.14)	23,300	23,300	23,300	23,300
12 121 263	Equipment Lease Postage Machine	43	3,448	4,192	4,192	0	4,192	0	0.00	4,276	4,383	4,448	4,515
12 121 810	Bank Service Charge	44	41,614	35,536	40,000	(4,464)	35,536	0	0.00	36,134	36,744	37,366	38,000

Continued, page 2





REGIONAL DISTRICT OF KOOTENAY BOUNDARY

EXHIBIT 001  
GENERAL GOVERNMENT / LEGISLATIVE & ADMINISTRATIVE SERVICES

PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,  
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'



GENERAL GOVERNMENT / LEGISLATIVE & ADMINISTRATIVE SERVICES							Increase(Decrease) Between 2017 BUDGET and 2018 BUDGET			Kootenay Boundary			
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	
<b>PROFESSIONAL FEES/INSURANCE</b>													
12 121 232	Legal Fees	45	42,042	70,000	50,000	20,000	70,000	0	0.00	71,400	72,828	74,285	75,770
12 121 233	Consultants Fees	46	98,939	111,200	111,200	0	13,200	(98,000)	(88.13)	19,404	24,612	13,824	14,041
12 121 234	External Audit	47	38,660	40,000	42,000	(2,000)	40,000	0	0.00	40,800	41,616	42,448	43,297
12 121 237	Liability Insurance	48	62,864	51,968	52,683	(715)	51,968	0	0.00	53,007	54,068	55,149	56,252
12 121 238	Property Insurance	49	32,111	13,446	13,605	(159)	17,546	4,100	30.49	48,715	13,989	14,269	14,554
<b>DEBT/CAPITAL</b>													
12 121 610	Capital/Amortization	50	65,139	105,100	105,100	0	136,500	31,400	29.88	15,000	15,000	15,000	0
12 121 830	Debt - Principal Payments	51	0	0	0	0	0	0	0.00	0	0	0	0
12 121 811	Interest Expense - Short Term	52	9,615	25,000	25,000	0	25,000	0	0.00	25,000	25,000	25,000	25,000
12 121 741	Contribution to Reserve	53	522,641	808,690	808,690	0	1,443,690	635,000	78.52	398,690	478,690	478,690	478,690
<b>REGIONAL WOODSTOVE EXCHANGE PROGRAM</b>													
12 121 905	Woodstove - Coordinator	54	2,021	2,079	2,079	0	0	(2,079)	(100.00)	0	0	0	0
12 121 906	Woodstove - Rebates Paid	55	7,600	5,750	5,750	0	0	(5,750)	(100.00)	0	0	0	0
12 121 907	Woodstove - Other Expenses	56	463	37	70	(34)	0	(37)	(100.00)	0	0	0	0
12 121 908	Woodstove - Workshops	57	0	0	0	0	0	0	0.00	0	0	0	0
12 121 990	Previous Year's Deficit	58	0	0	0	0	0	0	0.00	0	0	0	0
12 121 995	Operating Grants Provided	59	1,280,033	5,000	5,000	0	2,500	(2,500)	(50.00)	0	0	0	0
12 121 999	Contingencies	60	25,398	69,810	30,000	39,810	20,560	(49,250)	(70.55)	15,621	15,699	15,747	15,796
Total Expenditure			4,206,501	3,678,339	3,615,574	62,766	4,307,210	628,871	17.10	3,214,101	3,314,407	3,314,648	3,359,532
Surplus/(Deficit)			742,779		1,022,054								

02/11/2017

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
  
EXHIBIT 001  
GENERAL GOVERNMENT SERVICES - MFA DEBENTURE DEBT



		2016	2017	2017	(OVER)	2018	Increase(Decrease)		2019	2020	2021	2022
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2017 BUDGET and 2018 BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
								\$ %				
<b>REVENUE:</b>												
13 250 100	MFA due from Fruitvale	2	0	37,500	35,000	2,500	122,548.15	85,048 226.80	122,548.15	122,548.15	122,548.15	122,548.15
13 250 200	MFA due from Grand Forks	3	205,654	205,654	205,654	0	205,654.43	0 0.00	203,597.02	132,748.75	132,748.75	132,748.75
13 250 300	MFA due from Greenwood	4	25,460	23,478	23,478	0	23,477.57	0 0.00	23,477.57	7,280.75	7,280.75	-
13 250 400	MFA due from Midway	5	32,610	17,997	17,997	0	17,996.67	0 0.00	17,996.67	17,996.67	17,996.67	17,996.67
13 250 500	MFA due from Montrose	6	0	0	0	0	-	0 0.00	-	-	-	-
13 250 600	MFA due from Rossland	7	477,278	477,278	477,278	0	672,613.70	195,336 40.93	672,613.70	672,613.70	672,613.70	672,613.70
13 250 700	MFA due from Trail	8	660,182	946,135	931,251	14,884	1,302,667.53	356,533 37.68	1,302,667.53	1,302,667.53	1,302,667.53	1,302,667.53
13 250 800	MFA due from Warfield	9	130,862	130,862	130,862	0	130,861.65	0 0.00	130,861.65	130,861.65	130,861.65	130,861.65
Total Revenue			1,532,047	1,838,903	1,821,519	17,384	2,475,819.70	636,917 34.64	2,473,762.29	2,386,717.20	2,386,717.20	2,379,436.45
<b>EXPENDITURE:</b>												
MFA for Debenture Members		10 - 12	1,532,047	1,838,903	1,821,519	17,384	2,475,819.70	636,917 34.64	2,473,762.29	2,386,717.20	2,386,717.20	2,379,436.45
Total Expenditure			1,532,047	1,838,903	1,821,519	17,384	2,475,819.70	636,917 34.64	2,473,762.29	2,386,717.20	2,386,717.20	2,379,436.45
<b>SUMMARY OF ANNUAL PAYMENTS:</b>												
Total Interest Paid							1,266,124.78		1,262,009.96	1,238,048.37	1,235,990.96	1,233,322.20
Total Principal Paid							1,209,694.92		1,211,752.33	1,148,668.83	1,150,726.24	1,146,114.25
Total Annual Payments							2,475,819.70		2,473,762.29	2,386,717.20	2,386,717.20	2,379,436.45

mfa-bc



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO. 002  
ELECTORAL AREA ADMINISTRATION

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
	Property Tax Requisition	2	213,611	195,845	195,845	0	263,051	67,205	34.32	267,904	267,050	286,278	335,590
11 210 100	Federal Grant In Lieu	3	686	500	595	(95)	500	0	0.00	500	500	500	500
11 210 171	Community Works (Gas Tax)	4	241,806	250,000	238,728	11,272	250,000	0	0.00	250,000	250,000	250,000	250,000
11 590 159	Miscellaneous Revenue	5	0	10,245	10,245	0	0	(10,245)	(100.00)	0	0	0	0
11 590 173	Kettle River Watershed Study	6	40,162	28,000	20,948	7,052	0	(28,000)	(100.00)	0	0	0	0
11 621 100	Local Government Act	7	40,000	40,000	40,000	0	40,000	0	0.00	40,000	40,000	40,000	40,000
11 921 205	Transfer From Reserves	8	0	15,000	0	15,000	60,000	45,000	300.00	10,000	15,000	0	0
11 911 100	Previous Year's Surplus	9	70,035	61,593	61,593	0	3,235	(58,358)	(94.75)	0	0	0	0
Total Revenue			606,300	601,183	567,954	33,229	616,785	15,602	2.60	568,404	572,550	576,778	626,090
EXPENDITURE													
12 191 111	Salaries & Benefits	10	0	0	0	0	36,342	36,342	0.00	37,069	37,811	38,567	39,338
12 191 130	Director's Remuneration	11	79,773	93,640	93,640	0	93,640	0	0.00	95,513	97,423	99,372	101,359
12 191 210	Director's Travel	12	3,644	15,821	15,821	0	15,821	0	0.00	16,137	16,460	16,789	17,125
12 191 211	Director's Expenses	13	5,008	14,000	14,000	0	14,000	0	0.00	14,280	14,566	14,857	15,154
12 191 212	UBCM/FCM Conferences	14	37,105	53,400	53,400	0	55,400	2,000	3.75	55,400	55,400	55,400	55,400
12 191 213	AKBLG Conference	15	3,903	8,500	8,500	0	8,500	0	0.00	8,500	8,500	8,500	8,500
12 191 217	Public Communications 'A'	16	7,509	6,200	6,200	0	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 218	Public Communications 'B' / Lower C	17	1,618	6,200	6,200	0	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 219	Public Communications 'C' / Christin	18	7,934	6,200	6,200	0	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 220	Public Communications 'D' / Rural G	19	1,985	10,415	10,415	0	6,200	(4,215)	(40.47)	6,200	6,200	6,200	6,200
12 191 221	Public Communications 'E' / West B	20	1,599	12,316	16,323	(4,007)	6,950	(5,366)	(43.57)	6,950	6,950	6,950	6,950
12 191 223	Elections & Referendums	21	10,245	10,000	0	10,000	55,000	45,000	450.00	10,000	10,000	10,000	55,000
12 191 230	Board Fee	22	18,531	18,865	18,865	0	19,206	341	1.81	19,590	19,982	20,382	20,789
12 191 234	Training	23	0	7,500	60	7,440	7,500	0	0.00	0	0	0	0
12 191 238	AKBLG Membership	24	3,578	3,578	3,697	(119)	3,578	0	0.00	3,578	3,578	3,578	3,578
12 191 239	UBCM Membership	25	5,009	5,463	5,313	150	5,463	0	0.00	5,600	5,684	5,769	5,856
12 191 251	Office Supplies	26	0	500	0	500	500	0	0.00	500	500	500	500
12 191 253	Vehicle Operation	27	20,299	20,085	20,085	0	20,085	0	0.00	20,487	20,896	21,314	21,741
12 191 616	Gas Tax Projects	29	241,806	250,000	250,000	0	250,000	0	0.00	250,000	250,000	250,000	250,000
12 191 741	Contribution To Reserve	30	55,000	8,000	8,000	0	0	(8,000)	(100.00)	0	0	0	0
12 191 990	Previous Year's Deficit	31	0	0	0	0	0	0	0.00	0	0	0	0
12 191 620	Kettle River Watershed Project	32	40,162	28,000	28,000	0	0	(28,000)	(100.00)	0	0	0	0
12 191 800	Contracted Services	33	0	22,500	0	22,500	0	(22,500)	(100.00)	0	0	0	0
Total Expenditure			544,707	601,183	564,720	36,464	616,785	15,602	2.60	568,404	572,550	576,778	626,090
Surplus (Deficit)			61,593		3,235								

<b>KETTLE RIVER WATERSHED STUDY:</b>		<b>2016</b>	<b>2017</b>
REVENUE (GAS TAX)		40,162	20,948
EXPENSES		40,162	28,000
Deficit Brought Forward		0	0
PROJECT BALANCE AT End of Year		\$ -	\$ (7,052)

See Line 5 Above  
See Line 29 Above



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 003  
ELECTORAL GRANT-IN-AID

PARTICIPANTS: Electoral Areas 'A','B','C','D','& 'E'

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET	
								\$	%
<b>REVENUE</b>									
	Property Tax Requisition	2	239,808	239,986	239,986	0	240,168	182	0.08
11 210 100	Federal Grant in Lieu	3	0	0	0	0	0	0	0.00
11 911 100	Previous Year's Surplus	4	49,175	81,677	81,676	1	141,363	59,686	73.08
Total Revenue			288,983	321,663	321,662	1	381,531	59,868	18.61
<b>EXPENDITURE</b>									
12 191 230	Board Fee	5	8,908	9,086	5,301	3,785	9,268	182	2.00
12 191 701	Grants In Aid - Electoral Area 'A'	6	26,210	35,440	26,247	9,193	39,493	4,053	11.44
12 191 702	Grants In Aid - EA 'B' / Lower Colur	7	26,075	23,971	13,750	10,221	32,121	8,150	34.00
12 191 703	Grants In Aid - EA 'C' / Christina La	8	50,774	70,425	44,742	25,683	83,983	13,558	19.25
12 191 704	Grants In Aid - EA 'D' / Rural Grand	9	29,282	63,644	20,470	43,174	80,174	16,530	25.97
12 191 705	Grants In Aid - EA 'E' / West Bound	10	66,058	119,097	66,005	53,092	136,492	17,395	14.61
Total Expenditure			207,307	321,663	176,515	145,148	381,531	59,868	18.61
Surplus(Deficit)			81,676		145,147				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
240,353	240,542	240,735	240,932
0	0	0	0
240,353	240,542	240,735	240,932
9,453	9,642	9,835	10,032
30,300	30,300	30,300	30,300
21,900	21,900	21,900	21,900
58,300	58,300	58,300	58,300
37,000	37,000	37,000	37,000
83,400	83,400	83,400	83,400
240,353	240,542	240,735	240,932



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 004  
BUILDING INSPECTION

PARTICIPANTS: Electoral Areas 'A','B','C','D', & 'E',  
CONTRACTS: Grand Forks, Greenwood, Midway, Warfield,  
Montrose, Fruitvale, Trail

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET	
							\$	%
<b>REVENUE:</b>								
Tax Requisition - Municipalities	2	313,900	353,302	353,302	(0)	360,589	7,287	2.06
Tax Requisition - Electoral Areas	3	433,856	478,748	478,749	(0)	489,055	10,307	2.15
11 210 100 Federal Grant In Lieu	4	1,873	1,500	394	1,106	1,500	0	0.00
11 517 100 Bldg and Plumbing Permits	5	1,686	2,500	2,500	0	2,500	0	0.00
11 590 159 Miscellaneous Revenue	6	0	500	1,250	(750)	500	0	0.00
11 921 205 Transfer from Reserve	7	0	0	0	0	42,000	42,000	0.00
11 911 100 Previous Year's Surplus	8	98,795	28,560	28,560	0	27,470	(1,090)	(3.82)
Total Revenue		850,110	865,110	864,754	356	923,614	58,504	6.76
<b>EXPENDITURE:</b>								
12 292 111 Salaries & Benefits	9	680,488	690,293	680,000	10,293	703,767	13,474	1.95
12 292 210 Travel Expense	10	9,397	16,535	10,000	6,535	16,535	0	0.00
12 292 213 Telephone	11	13,280	14,500	14,500	0	14,500	0	0.00
12 292 230 Board Fee	12	26,246	26,747	26,747	0	27,259	512	1.91
12 292 232 Legal	13	538	5,000	1,000	4,000	5,000	0	0.00
12 292 243 Building Expense	14	46,828	43,457	43,457	0	46,974	3,517	8.09
12 292 247 Office Equipment	15	12,914	21,760	18,000	3,760	22,260	500	2.30
12 292 251 Office Supplies	16	11,071	17,830	17,830	0	17,830	0	0.00
12 292 253 Vehicle Maintenance	17	20,250	24,950	21,000	3,950	23,450	(1,500)	(6.01)
12 292 262 Equipment Lease	18	0	3,500	3,500	0	3,500	0	0.00
12 292 610 Capital/Amortization	19	0	0	0	0	42,000	42,000	0.00
12 292 990 Previous Year's Deficit	20	0	0	0	0	0	0	0.00
12 292 741 Equipment Reserve	21	538	538	1,250	(712)	538	0	0.00
Total Expenditure		821,550	865,110	837,284	27,826	923,614	58,504	6.76
Surplus(Deficit)		28,560		27,470				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
379,146	386,185	411,588	400,653
514,223	523,770	558,223	543,393
1,500	1,500	1,500	1,500
2,500	2,500	2,500	2,500
513	520	528	536
42,000	42,000	0	0
0	0	0	0
939,882	956,475	974,339	948,582
717,843	732,199	746,843	761,780
16,866	17,203	17,547	17,898
14,790	15,086	15,388	15,695
27,804	28,360	28,927	29,506
5,100	5,202	5,306	5,412
46,974	46,974	46,974	46,974
22,585	22,917	23,255	23,600
17,963	18,098	18,236	18,377
23,919	24,397	25,824	25,301
3,500	3,500	3,500	3,500
42,000	42,000	42,000	0
0	0	0	0
538	538	538	538
939,882	956,475	974,339	948,582



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO. 005  
PLANNING & DEVELOPMENT

PARTICIPANTS: Grand Forks, Greenwood, Rosland, Trail, Fruitvale,  
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE:													
Electoral	Taxes - Management Development Service	2	542,405	571,534	571,534	(0)	579,327	7,794	1.36	622,117	634,617	647,366	660,370
All Participants	Taxes - Regional Development Services	3	180,802	190,511	190,511	0	193,109	2,598	1.36	207,372	211,539	215,789	220,123
11 210 100	Federal Grant In Lieu	4	1,283	1,000	918	82	1,000	0	0.00	1,000	1,000	1,000	1,000
11 460 100	Rezoning Fees	5	10,830	10,000	15,050	(5,050)	10,000	0	0.00	10,200	10,404	10,612	10,824
11 460 200	ALR Commission Appeal Fees	6	3,900	2,000	1,500	500	2,000	0	0.00	2,040	2,081	2,122	2,165
11 460 300	House Numbering Recovery	7	15,000	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000
11 460 400	Map & Report Sales	8	1,110	1,500	573	927	1,500	0	0.00	1,530	1,561	1,592	1,624
11 590 159	Miscellaneous Revenue	9	8,065	1,000	0	1,000	1,000	0	0.00	1,000	1,000	1,000	1,000
11 911 100	Previous Year's Surplus	10	50,813	52,189	52,189	0	40,715	(11,475)	(21.99)	0	0	0	0
11 921 205	Transfer From Reserve	11	20,000	0	0	0	0	0	0.00	0	0	0	0
	Planning Agreements	12	7,539	8,840	8,840	0	8,840	0	0.00	8,840	8,840	8,840	8,840
Total Revenue			841,747	853,574	856,115	-2,541	852,491	(1,083)	(0.13)	869,100	886,041	903,321	920,947
EXPENDITURE:													
12 610 111	Salaries and Benefits	13	572,647	626,683	615,101	11,582	620,723	(5,960)	(0.95)	633,138	645,801	658,717	671,891
12 610 210	Travel Expense	14	9,977	13,000	6,326	6,674	13,000	0	0.00	13,260	13,525	13,796	14,072
12 610 220	Public Participation Program	15	7,912	10,000	5,016	4,984	10,000	0	0.00	10,200	10,404	10,612	10,824
12 610 223	Report Reproduction	16	0	0	0	0	0	0	0.00	0	0	0	0
12 610 229	Maps	17	0	500	42	458	500	0	0.00	500	500	500	500
12 610 230	Board Fee	18	44,514	45,317	45,317	0	46,136	819	1.81	47,059	48,000	48,960	49,939
12 610 232	Legal Fees	19	7,831	10,000	7,980	2,020	10,000	0	0.00	10,200	10,404	10,612	10,824
12 610 234	Library & Research	20	6,237	6,009	6,009	0	6,009	0	0.00	6,129	6,252	6,377	6,504
12 610 235	Operating Contract	21	40,420	53,270	45,000	8,270	53,270	0	0.00	54,135	55,018	55,918	56,837
12 610 239	Advisory Planning Commission	22	3,463	6,000	3,055	2,945	6,000	0	0.00	6,120	6,242	6,367	6,495
12 610 243	Office Building Expense	23	51,906	52,301	52,301	0	58,358	6,057	11.58	59,526	60,716	61,930	63,169
12 610 247	Office Equipment	24	8,380	6,000	6,000	0	6,000	0	0.00	6,000	6,000	6,000	6,000
12 610 251	Office Supplies	25	4,200	4,080	2,840	1,241	4,080	0	0.00	4,162	4,245	4,330	4,416
12 610 253	Vehicle Operation	26	12,875	12,875	12,875	0	12,875	0	0.00	13,133	13,395	13,663	13,936
12 610 610	Capital/Amortization	27	0	0	0	0	0	0	0.00	0	0	0	0
12 610 741	Contribution To Reserve	28	5,539	5,539	5,539	0	5,539	0	0.00	5,539	5,539	5,539	5,539
12 610 990	Previous Year's Deficit	29	0	0	0	0	0	0	0.00	0	0	0	0
12 610 999	Contingencies	30	13,626	2,000	2,000	0	0	(2,000)	(100.00)	0	0	0	0
Total Expenditure			789,557	853,574	815,400	38,174	852,491	(1,083)	(0.13)	869,100	886,041	903,321	920,947
Surplus(Deficit)			52,189		40,715								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 006  
FEASIBILITY STUDIES

PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,  
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET	
							\$	%
<b>REVENUE</b>								
Property Tax Requisition	2	5,785	6,622	6,622	0	28,552	21,930	331
11 210 100 Federal Grant In Lieu	3	10	100	7	93	100	0	0.00
11 590 159 Miscellaneous Revenue	4	0	35,000	5,000	30,000	30,000	(5,000)	(14.29)
11 911 100 Previous Year's Surplus	5	35,619	39,809	39,809	0	27,907	(11,902)	(29.90)
Total Revenue		41,415	81,531	51,438	30,093	86,559	5,028	6.17
<b>EXPENDITURE</b>								
12 821 230 Board Fee	6	1,504	1,531	1,531	0	1,559	28	1.83
12 821 999 Contingencies	7	102	80,000	22,000	58,000	85,000	5,000	6.25
12 821 990 Prior Year Deficit	8	0	0	0	0	0	0	0.00
Total Expenditure		1,606	81,531	23,531	58,000	86,559	5,028	6.17
Surplus (Deficit)		39,809		27,907				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
41,490	41,522	41,554	41,588
100	100	100	100
0	0	0	0
0	0	0	0
41,590	41,622	41,654	41,688
1,590	1,622	1,654	1,688
40,000	40,000	40,000	40,000
0	0	0	0
41,590	41,622	41,654	41,688



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 008  
BOUNDARY ECONOMIC DEVELOPMENT

PARTICIPANTS: Grand Forks, Greenwood, Midway,  
Electoral Areas 'D' & 'E'  
Note: Area 'C' withdrew from Service in 2012

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE</b>													
	Property Tax Requisition	2	98,376	109,499	109,499	0	60,754	(48,745)	(44.52)	184,809	133,898	133,988	134,079
11 210 100	Federal Grant In Lieu	3	307	100	181	(81)	100	0	0.00	100	100	100	100
11 210 172	Government/Agency Grants	4	10,000	17,000	3,788	13,213	0	(17,000)	(100.00)	0	0	0	0
11 590 159	Miscellaneous Revenue	5	4,000	113,492	44,049	69,443	43,000	(70,492)	(62.11)	9,000	0	0	0
11 911 100	Previous Year's Surplus	6	37,579	35,827	35,827	0	122,709	86,882	242.50	0	0	0	0
11 921 205	Revenue From Reserve	7	0	12,000	0	12,000	0	(12,000)	(100.00)	0	0	0	0
Total Revenue			150,261	287,918	193,343	94,575	226,563	(61,355)	(21.31)	193,909	133,998	134,088	134,179
<b>EXPENDITURE</b>													
12 698 210	Travel & Conference & Admin	8	81	1,500	103	1,397	1,500	0	0.00	1,500	1,500	1,500	1,500
12 698 226	Contracted Services	9	64,350	61,000	32,982	28,018	61,000	0	0.00	61,000	61,000	61,000	61,000
12 698 229	B.E.D.C. Projects	10	45,849	208,680	27,576	181,104	146,740	(61,940)	(29.68)	114,000	54,000	54,000	54,000
12 698 230	Board Fee	11	4,155	4,238	2,473	1,765	4,323	85	2.01	4,409	4,498	4,588	4,679
12 698 239	Memberships	12	0	12,500	7,500	5,000	13,000	500	4.00	13,000	13,000	13,000	13,000
12 698 570	Community Tourism Prgm Projects	13	0	0	0	0	0	0	0.00	0	0	0	0
12 698 741	Contribution To Reserve	14	0	0	0	0	0	0	0.00	0	0	0	0
12 698 990	Previous Year's Deficit	15	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			114,435	287,918	70,635	217,283	226,563	(61,355)	(21.31)	193,909	133,998	134,088	134,179
Surplus (Deficit)			35,827		122,709								






REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 009  
POLICE BASED VICTIM ASSISTANCE PROGRAM



PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield,  
Electoral Areas 'A' and 'B'

							Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
VICTIM SERVICES		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
	Property Tax Requisition	2	65,444	62,873	62,873	(0)	75,698	12,825	20.40	88,602	91,134	93,718	96,353
11 210 100	Federal Grant In Lieu	3	158	150	156	(6)	150	0	0.00	150	150	150	150
11 921 205	Transferred From Reserve	4	0	0	0	0	0	0	0.00	0	0	0	0
11 590 101	Solicitor General Grant	5	48,279	48,359	48,359	0	48,359	0	0.00	48,359	48,359	48,359	48,359
11 590 159	Miscellaneous Revenue	6	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	7	6,149	51,463	51,463	0	10,421	(41,042)	(79.75)	0	0	0	0
Total Revenue			120,031	162,845	162,851	-6	134,628	(28,217)	(17.33)	137,111	139,644	142,227	144,862
EXPENDITURE													
12 750 111	Salaries & Benefits	8	61,433	87,761	87,761	0	89,517	1,755	2.00	91,307	93,133	94,996	96,896
12 750 114	Salaries VAP Relief	9	3,401	25,136	18,041	7,095	25,136	0	0.00	25,638	26,151	26,674	27,208
12 750 210	Travel Expense	10	309	4,500	3,000	1,500	4,500	0	0.00	4,590	4,682	4,775	4,871
12 750 213	Telephone	11	1,548	2,880	2,150	730	2,880	0	0.00	2,880	2,880	2,880	2,880
12 750 230	Board Fee	12	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 750 234	Training	13	300	2,250	1,300	950	2,250	0	0.00	2,295	2,341	2,388	2,435
12 750 239	Memberships	14	100	400	400	0	400	0	0.00	400	400	400	400
12 750 251	Office Supplies	15	126	1,340	1,200	140	1,340	0	0.00	1,367	1,394	1,422	1,450
12 750 252	Office Bldg Expense	16	0	7,200	7,200	0	7,200	0	0.00	7,200	7,200	7,200	7,200
12 750 741	Reserve	17	0	30,000	30,000	0	0	(30,000)	(100.00)	0	0	0	0
12 750 990	Previous Year's Deficit	18	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			68,568	162,845	152,430	10,415	134,628	(28,217)	(17.33)	137,111	139,644	142,227	144,862
Surplus (Deficit)			51,463		10,421								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT 010  
REGIONALIZED WASTE MANAGEMENT SERVICES

PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,  
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE</b>													
	Property Tax Requisition	3	1,255,447	1,255,447	1,255,447	0	1,255,447	0	0.00	1,255,447	1,255,447	1,255,447	1,255,447
11 210 100	Federal Grant In Lieu	4	3,503	2,000	1,443	557	2,000	0	0.00	2,000	2,000	2,000	2,000
<b>USER FEES</b>													
11 550 500	Tipping Fees	5	2,178,089	2,202,637	2,200,000	2,637	2,202,637	0	0.00	2,202,637	2,202,637	2,202,637	2,202,637
11 550 501	RDKB Tipping Fees - Organics	6	7,839	10,000	8,500	1,500	10,000	0	0.00	10,000	10,000	10,000	10,000
11 550 502	RDKB Tipping Fees - Garbage	7	41,075	56,000	56,000	0	56,000	0	0.00	56,000	56,000	56,000	56,000
11 490 906	GF Garbage & Organics	8	129,620	140,000	110,000	30,000	140,000	0	0.00	140,000	140,000	140,000	140,000
11 490 907	GF Yard & Waste	9	26,397	55,000	40,000	15,000	55,000	0	0.00	55,000	55,000	55,000	55,000
<b>RECOVERIES</b>													
11 490 902	Revenue From Sales	10	0	0	0	0	0	0	0.00	0	0	0	0
11 490 910	Materials Recovery	11	44,906	20,000	28,108	(8,108)	20,000	0	0.00	20,000	20,000	20,000	20,000
11 490 921	Product Care Commission	12	8,961	5,000	1,449	3,551	5,000	0	0.00	5,000	5,000	5,000	5,000
<b>OTHER REVENUE</b>													
11 550 100	Interest Earned on Investments	13	24,875	20,000	25,000	(5,000)	20,000	0	0.00	20,000	20,000	20,000	20,000
11 590 158	Multi Material British Columbia	14	226,227	50,000	110,000	(60,000)	50,000	0	0.00	50,000	50,000	50,000	50,000
11 590 159	Miscellaneous Revenue	15	1,275,028	1,000	18,828	(17,828)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 911 100	Previous Year's Surplus	16	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002	Revenue From Capital Fund	17	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	18	39,537	1,659,000	1,659,000	0	550,000	(1,109,000)	(66.85)	600,000	0	0	0
Total Revenue			5,261,504	5,476,084	5,513,776	(37,692)	4,367,084	(1,109,000)	(20.25)	4,417,084	3,817,084	3,817,084	3,817,084
<b>EXPENDITURE</b>													
<b>COMPENSATION</b>													
12 433 111	Salaries and Benefits	19	1,095,104	1,142,895	1,150,000	(7,105)	1,201,178	58,283	5.10	1,225,201	1,249,705	1,274,700	1,300,194
12 433 210	Professional Devel./Safety Training	20	19,163	23,985	24,000	(15)	23,985	0	0.00	24,203	24,425	24,651	24,882
<b>ADMINISTRATIVE</b>													
12 433 216	Insurance	21	20,438	24,305	25,109	(804)	25,821	1,516	6.24	26,337	26,864	27,401	27,949
12 433 221	Public Education and Advertising	22	27,878	42,214	40,000	2,214	42,214	0	0.00	32,858	33,516	34,186	34,870
12 433 230	Board Fee	23	50,691	51,626	52,000	(374)	52,580	954	1.85	53,632	54,704	55,798	56,914
12 433 233	Consulting Fees	24	87	180,000	30,000	150,000	135,000	(45,000)	(25.00)	0	0	0	0
<b>RECYCLING ACTIVITIES</b>													
12 433 234	RDKB Curbside Organics/Garbage	25	7,881	488,692	450,000	38,692	481,615	(7,077)	(1.45)	481,615	481,615	481,615	481,615
12 433 235	RDKB Curbside Garbage	26	12,022	0	0	0	0	0	0.00	0	0	0	0
12 433 236	Recycling Contract - Boundary	27	614,613	90,600	110,000	(19,400)	95,600	5,000	5.52	70,600	70,600	70,600	70,600
12 433 238	Recycling Contract - East	28	114,011	113,500	110,000	3,500	113,500	0	0.00	113,500	113,500	113,500	113,500
<b>SITE MAINTENANCE CONTRACTS</b>													
12 433 239	Site Maintenance - West	29	29,822	28,640	28,000	640	27,640	(1,000)	(3.49)	28,060	28,488	28,925	29,370
12 433 240	Site Maintenance - Central	30	14,305	16,857	17,000	(143)	16,857	0	0.00	17,187	17,525	17,765	18,116
12 433 241	Site Maintenance - East	31	13,061	18,878	20,000	(1,122)	15,878	(3,000)	(15.89)	16,176	16,479	16,789	17,105
12 433 242	Operating Contracts	32	373,917	370,000	370,000	0	370,000	0	0.00	370,000	370,000	370,000	370,000
12 433 243	Water Monitoring	33	65,103	46,612	46,612	0	30,000	(16,612)	(35.64)	30,000	30,000	30,000	30,000
<b>EQUIPMENT</b>													
12 433 244	Safety Equipment & Consumables	34	21,929	18,659	19,000	(341)	18,659	0	0.00	19,032	19,413	19,801	20,197
12 433 245	Equipment Operations	35	93,069	119,453	110,000	9,453	119,453	0	0.00	121,842	124,278	126,764	129,299
12 433 251	Technology Equipment & Supplies	36	26,128	35,305	35,000	305	12,805	(22,500)	(63.73)	8,963	9,060	9,158	9,258
<b>MAINTENANCE &amp; REPAIRS</b>													

Continued, page 2



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT 010  
REGIONALIZED WASTE MANAGEMENT SERVICES

PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,  
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'


	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
12 433 252 Office Building Maintenance	37	16,531	16,591	16,591	0	18,741	2,150	12.96	19,116	19,498	19,888	20,286
12 433 253 Equipment Maintenance	38	72,056	125,658	125,000	658	117,658	(8,000)	(6.37)	120,012	122,412	124,860	127,357
12 433 261 Equipment Rentals	39	0	1,500	0	1,500	1,500	0	0.00	1,530	1,561	1,592	1,624
<b>TRANSFER STATION OPERATIONS</b>												
12 433 262 Beaverdell Trsfer Stn Operations	40	0	6,796	6,500	296	6,796	0	0.00	6,932	7,071	7,212	7,356
12 433 263 Rock Creek Trsfer Stn Operations	41	11,212	14,531	14,000	531	14,531	0	0.00	14,822	15,118	15,420	15,729
12 433 264 Greenwood Landfill Operations	42	0	5,000	0	5,000	5,000	0	0.00	5,000	5,000	5,000	5,000
12 433 266 Transfer Station Operations	43	10,207	5,926	6,000	(74)	5,926	0	0.00	5,926	5,926	5,926	5,926
12 433 553 Utilities	44	35,008	40,909	41,000	(91)	52,909	12,000	29.33	53,728	54,562	55,413	56,282
12 433 559 CFC Removal Program	45	5,146	8,000	8,000	0	8,000	0	0.00	8,000	8,000	8,000	8,000
<b>CAPITAL PLAN</b>												
12 433 609 Capital - Recycling	46	0	240,000	240,000	0	0	(240,000)	(100.00)	0	0	184,467	649,588
12 433 610 Capital - Landfills	47	55,594	1,104,000	1,104,000	0	450,000	(654,000)	(59.24)	600,000	0	0	0
12 433 611 Capital - Transfer Stations	48	97,506	315,000	315,000	0	100,000	(215,000)	(68.25)	0	0	0	0
12 433 612 Equipment Replacement	49	0	0	0	0	0	0	0.00	0	0	0	0
<b>CONTRIBUTION TO RESERVES</b>												
12 433 741 Closure Reserves	50	0	0	0	0	0	0	0.00	0	0	0	0
12 433 742 Equipment Reserves	51	1,303,033	30,000	30,000	0	30,000	0	0.00	30,000	30,000	30,000	30,000
<b>DEBT PAYMENTS</b>												
12 433 820 Debt Interest	52	92,643	92,644	92,644	0	63,000	(29,644)	(32.00)	63,000	63,000	31,500	0
12 433 830 Debt Principal	53	176,160	176,161	176,171	(10)	124,937	(51,224)	(29.08)	124,937	124,937	124,937	0
<b>OTHER</b>												
12 433 256 Provision for Closure/Post-Closure	54	156,129	156,068	156,068	0	156,068	0	0.00	156,068	156,068	156,068	156,068
12 433 267 Provision for Contaminated Site Clean-U	55	-4,525	0	0	0	0	0	0.00	0	0	0	0
12 433 990 Previous Year's Deficit	56	3,058,610	2,423,029	2,423,029	0	1,876,948	(546,081)	(22.54)	1,447,715	878,907	345,147	0
12 433 999 Contingencies	57	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		7,684,533	7,574,034	7,390,724	183,311	5,814,799	(1,759,235)	(23.23)	5,295,991	4,162,231	3,817,084	3,817,084
Surplus(Deficit)		(2,423,029)	(2,097,950)	(1,876,948)		(1,447,715)			(878,907)	(345,147)	0	0
546,081												
Current Year expense 4,967,695												
Current Year Revenue 5,513,776												
Current year surplus without d 546,081												



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 012  
EMERGENCY PREPAREDNESS



PARTICIPANTS: Grand Forks, Greenwood, Trail, Fruitvale,  
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	
REVENUE													
	Property Tax Requisition	2	255,579	255,199	255,199	(0)	255,162	(37)	(0.01)	280,726	274,801	278,973	273,945
11 590 159	Miscellaneous Revenue	3	34,965	0	160,862	(160,862)	0	0	0.00	0	0	0	0
11 759 080	Emergency Planning Grant	4	0	0	0	0	0	0	0.00	0	0	0	0
5	PEP Grants	5	-1,046	100,000	491,456	(391,456)	100,000	0	0.00	100,000	100,000	100,000	100,000
11 210 100	Federal Grant In Lieu	6	786	800	687	113	800	0	0.00	800	800	800	800
11 911 100	Previous Year's Surplus	7	32,348	67,064	69,064	(2,000)	204,835	137,770	205.43	0	0	0	0
11 920 002	Capital - Borrowing	8	68,133	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Revenue From Reserve	9	113,502	0	0	0	0	0	0.00	0	0	0	0
	Total Revenue		504,265	423,063	977,268	(554,205)	560,796	137,733	32.56	381,526	375,601	379,773	374,745
EXPENDITURE													
12 258 111	Salaries & Benefits	10	149,869	160,168	160,168	0	150,516	(9,652)	(6.03)	151,907	155,116	158,393	161,740
12 258 210	Travel & Conference	11	1,948	4,142	4,142	0	4,142	0	0.00	4,225	4,309	4,396	4,483
12 258 211	Vehicle Operating	12	2,387	4,606	3,479	1,127	5,606	1,000	21.71	5,718	5,832	5,949	6,068
12 258 213	Telephone	13	2,723	1,960	585	1,375	1,960	0	0.00	1,999	2,039	2,080	2,122
12 258 214	Radio - Communications	14	0	2,600	1,606	994	2,600	0	0.00	2,652	2,705	2,759	2,814
12 258 216	Equipment Replacement	15	2,215	2,000	0	2,000	2,000	0	0.00	2,040	2,081	2,122	2,165
12 258 221	Advertising & Promotion	16	2,061	2,000	710	1,290	2,000	0	0.00	2,000	2,000	2,000	2,000
12 258 224	O.T. Wages - Emergency R	17	0	0	65,886	(65,886)	0	0	0.00	0	0	0	0
12 258 225	PEP Task Claims	18	754	100,000	425,570	(325,570)	100,000	0	0.00	100,000	100,000	100,000	100,000
12 258 230	Board Fee	19	5,237	5,318	3,546	1,772	5,401	83	1.56	5,509	5,619	5,732	5,846
12 258 233	Consulting Fees	20	0	36,961	0	36,961	5,000	(31,961)	(86.47)	5,000	5,000	5,000	5,000
12 258 234	Staff Education & Training	21	2,131	4,000	0	4,000	5,000	1,000	25.00	5,250	5,513	5,788	6,078
12 258 251	Office Supplies	22	675	1,500	795	705	3,900	2,400	160.00	1,500	1,500	1,500	1,500
12 258 252	EOC Center Site Costs	23	25,006	23,900	22,047	1,853	28,200	4,300	17.99	28,295	18,395	18,499	18,609
12 258 253	SPU - Maintenance & Reps	24	90	3,000	16,715	(13,715)	15,000	12,000	400.00	3,060	3,121	3,184	3,247
12 258 610	Capital/Amortization	25	68,133	0	0	0	0	0	0.00	0	0	0	0
12 258 716	Grants to SARS/ESS Group	26	23,500	25,000	25,000	0	25,000	0	0.00	28,250	28,250	28,250	29,000
12 258 741	Contribution To Reserve	27	36,815	28,000	28,000	0	185,350	157,350	561.96	15,000	15,000	15,000	15,000
12 258 840	Vehicle Financing	28	0	14,184	14,184	0	14,121	(63)	(0.44)	14,121	14,121	14,121	4,072
12 258 990	Previous Year's Deficit	29	0	0	0	0	0	0	0.00	0	0	0	0
12 258 999	Contingencies	30	113,657	3,724	0	3,724	5,000	1,276	34.26	5,000	5,000	5,000	5,000
	Total Expenditure		437,200	423,063	772,434	(349,371)	560,796	137,733	32.56	381,526	375,601	379,773	374,745
	Surplus (Deficit)		67,064		204,835								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 014  
REGIONAL PARKS & TRAILS SERVICES - EA 'B' / LOWER COLUMBIA/OLD GLORY

PARTICIPANT: Electoral Area 'B'

							Increase(Decrease) between 2016 BUDGET and 2017 BUDGET	
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%
REVENUE:								
Property Tax Requisition	2	244,332	231,860	231,860	(0)	-32,403	(264,263)	(113.98)
11 210 100 Federal Grant In Lieu	3	469	450	302	148	450	0	0.00
11 590 159 Miscellaneous Revenue	4	8,632	0	13,500	(13,500)	0	0	0.00
11 921 205 Transferred From Reserve	5	5,000	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	6	9,612	101,046	101,046	0	270,250	169,204	167.45
Total Revenue		268,045	333,356	346,709	-13,353	238,297	(95,059)	(28.52)
EXPENDITURE:								
Recreation Grants:								
12 710 710 Black Jack Rec Grant	7	0	0	0	0	0	0	0.00
12 710 711 Casino Rec Grant	8	52,230	33,000	5,648	27,353	33,000	0	0.00
12 710 712 Genelle Rec Grant	9	51,773	40,500	31,316	9,184	40,500	0	0.00
12 710 713 Oasis Rec Grant	10	7,613	43,350	3,450	39,900	10,350	(33,000)	(76.12)
12 710 714 Paterson Rec Grant	11	1,200	1,600	0	1,600	1,600	0	0.00
12 710 715 Rivervale Rec Grant	12	10,865	61,860	19,160	42,700	6,860	(55,000)	(88.91)
12 710 716 Area 'B' Rec Subsidy Program	13	11,511	80,000	2,717	77,283	80,000	0	0.00
12 710 717 Other Grants	14	5,000	20,000	3,000	17,000	0	(20,000)	(100.00)
Total Recreation Grants		140,191	280,310	65,290	215,020	172,310	(108,000)	(38.53)
Other Expenditures:								
12 710 230 Board Fee	15	11,569	11,776	6,871	4,905	11,987	211	1.79
12 710 251 Office Supplies	16	0	0	0	0	0	0	0.00
12 710 296 Other Recreation Costs	17	3,080	3,220	1,517	1,703	3,220	0	0.00
12 710 553 Utilities - Electricity	18	659	780	455	325	780	0	0.00
12 710 741 Contribution to Reserves	19	11,500	36,000	0	36,000	50,000	14,000	38.89
12 710 990 Previous Year's Deficit	20	0	0	0	0	0	0	0.00
12 710 999 Contingencies	21	0	1,270	2,326	-1,056	0	(1,270)	(100.00)
Total Other Expenditures		26,808	53,046	11,168	41,878	65,987	12,941	24.40
Total Expenditure		166,999	333,356	76,459	256,897	238,297	(95,059)	(28.52)
Surplus(Deficit)		101,046		270,250				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
221,111	224,441	227,837	231,301
450	450	450	450
0	0	0	0
0	0	0	0
0	0	0	0
221,561	224,891	228,287	231,751
0	0	0	0
13,260	13,525	13,796	14,072
41,310	42,136	42,979	43,839
10,557	10,768	10,984	11,203
1,600	1,600	1,600	1,600
6,997	7,137	7,280	7,425
81,600	83,232	84,897	86,595
0	0	0	0
155,324	158,399	161,535	164,733
12,227	12,471	12,721	12,975
0	0	0	0
3,220	3,220	3,220	3,220
790	801	811	822
50,000	50,000	50,000	50,000
0	0	0	0
0	0	0	0
66,237	66,492	66,752	67,017
221,561	224,891	228,287	231,751

Casino  
Casino

paterson

Black Jack

Oasis

Rivervale

Genelle



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 015  
9-1-1 EMERGENCY COMMUNICATIONS

911



PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,  
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET \$ %		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
	Property Tax Requisition - RDKB	2	312,069	309,977	309,977	(0)	550,536	240,560	77.61	307,383	318,971	326,937	332,130
11 590 161	Contract Revenue - RDCK	3	347,038	337,489	337,489	0	98,147	(239,342)	(70.92)	0	0	0	0
11 210 100	Federal Grant In Lieu/Misc Income	4	865	750	358	392	750	0	0.00	750	750	750	750
11 921 205	Transfer From Reserves	5	21,033	45,070	31,486	13,584	0	(45,070)	(100.00)	0	0	0	0
11 911 100	Previous Year's Surplus	6	19,839	33,404	33,404	-0	0	(33,403)	(100.00)	0	0	0	0
Total Revenue			700,844	726,690	712,713	13,976	649,434	(77,256)	(10.63)	308,133	319,721	327,687	332,880
EXPENDITURE													
12 255 111	Salaries & Benefits	7	358,998	367,856	367,856	0	136,220	(231,636)	(62.97)	29,419	30,154	30,908	31,681
12 255 213	Telephone	8	86,641	100,321	100,321	(0)	33,440	(66,880)	(66.67)	0	0	0	0
12 255 215	Communications Equipment R&M	9	72,098	84,904	84,904	(0)	72,456	(12,448)	(14.66)	40,979	41,475	41,980	42,496
12 255 216	Equipment Replacement Reserve	10	0	0	0	0	0	0	0.00	0	0	0	0
12 255 221	Advertising	11	0	750	0	750	750	0	0.00	750	750	750	750
12 255 230	Board Fee	12	16,211	16,502	16,502	0	16,799	297	1.80	17,135	17,478	17,827	18,184
12 255 233	Consultant Fees	13	0	20,000	6,773	13,227	20,000	0	0.00	0	0	0	0
12 255 234	Staff Development	14	15	0	0	0	1,000	1,000	0.00	1,000	1,000	1,000	1,000
12 255 237	Insurance	15	1,530	176	176	0	176	0	0.00	180	183	187	191
12 255 242	Operating Contracts	16	110,914	111,111	111,111	0	184,177	73,066	65.76	208,671	218,682	225,035	228,579
12 255 247	Office Equipment & Furniture	17	0	0	0	0	0	0	0.00	0	0	0	0
12 255 251	Office Supplies	18	0	0	0	0	0	0	0.00	0	0	0	0
12 255 610	Capital/Amortization	19	21,033	25,070	25,070	0	184,415	159,345	635.60	10,000	10,000	10,000	10,000
12 255 990	Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
12 255 999	Contingencies	21	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			667,440	726,690	712,713	13,977	649,434	(77,256)	(10.63)	308,133	319,721	327,687	332,880
Surplus(Deficit)			33,404		0								

02/11/2017

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 017  
EAST END ECONOMIC DEVELOPMENT SERVICES

PARTICIPANTS: Fruitvale, Montrose, Rossland, Trail, Warfield,  
Electoral Areas 'A' and 'B'

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE:</b>													
	Property Tax Requisition	2	181,152	186,483	186,483	(0)	111,053	(75,430)	(40.45)	111,200	105,285	105,371	105,460
11 210 100	Federal Grant in Lieu	3	449	0	64	(64)	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	4	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	0	491	491	0	64	(427)	(87.00)	0	0	0	0
Total Revenue			181,601	186,974	187,038	(64)	111,117	(75,857)	(40.57)	111,200	105,285	105,371	105,460
<b>EXPENDITURE:</b>													
12 692 226	Contracted Services	7	176,600	176,600	176,600	0	100,662	(75,938)	(43.00)	100,662	100,662	100,662	100,662
12 692 230	Board Fee	8	3,994	4,074	4,074	0	4,155	81	1.99	4,238	4,323	4,409	4,498
12 692 232	LCCDT Administration	9	0	0	0	0	0	0	0.00	0	0	0	0
12 692 233	Consulting Services	10	258	6,300	6,300	0	6,300	0	0.00	6,300	300	300	300
12 692 741	Contribution to Reserves	11	0	0	0	0	0	0	0.00	0	0	0	0
12 692 990	Previous Year's Deficit	12	258	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			181,110	186,974	186,974	0	111,117	(75,857)	(40.57)	111,200	105,285	105,371	105,460
Surplus(Deficit)			491		64								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 018  
CULTURE ARTS & RECREATION FOR THE LOWER COLUMBIA



PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield,  
Electoral Areas 'A' & 'B'

						Increase(Decrease) Between 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE												
Property Tax Requisition	3	708,967	709,003	709,003	(0)	736,779	27,776	3.92	801,335	791,113	792,294	654,558
11 210 100 Federal Grant In Lieu	4	1,763	1,500	248	1,252	1,500	0	0.00	1,500	1,500	1,500	1,500
11 530 151 Auditorium Rentals	5	33,856	31,500	70,000	(38,500)	31,500	0	0.00	0	0	0	0
11 530 152 Rental - Gallery	6	8,661	8,661	8,661	0	8,661	0	0.00	8,661	8,661	8,661	8,661
11 530 153 Rental Recital Room	7	2,339	1,523	2,899	(1,376)	1,523	0	0.00	1,523	1,523	1,523	1,523
11 530 154 Rental Multipurpose Room	8	5,962	5,962	0	5,962	5,962	0	0.00	5,962	5,962	5,962	5,962
11 530 156 Box Office Revenue	9	274,098	274,000	450,000	(176,000)	274,000	0	0.00	0	0	0	0
11 530 160 College Lease	10	198,956	198,956	198,956	0	198,956	0	0.00	198,956	198,956	198,956	198,956
11 530 161 Lease Seniors	11	13,308	13,308	13,308	0	13,308	0	0.00	13,308	13,308	13,308	13,308
11 590 159 Miscellaneous Revenue	12	19,520	15,350	15,810	(460)	15,350	0	0.00	15,350	15,350	15,350	15,350
11 590 162 Contract Revenue	13	2,828	3,130	844	2,286	3,130	0	0.00	3,193	3,257	3,322	3,388
11 590 164 Contracted Services RDKB Office	14	72,438	91,769	91,769	0	93,253	1,484	1.62	95,118	97,020	98,960	100,940
11 590 900 Janitorial Fees - Selkirk	15	36,000	36,000	36,000	0	36,000	0	0.00	36,000	36,000	36,000	36,000
11 590 400 Columbia Basin Trust	16	335,913	500,627	205,328	295,299	354,973	(145,654)	(29.09)	354,973	354,973	354,973	354,973
11 911 100 Previous Year's Surplus	17	28,279	0	0	0	19,156	19,156	0.00	0	0	0	0
11 920 002 From General Capital Fund	18	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Contributions From Reserve	19	25,000	0	0	0	205,000	205,000	0.00	0	0	0	0
Total Revenue		1,767,888	1,891,289	1,802,826	88,463	1,999,050	107,761	5.70	1,535,878	1,527,622	1,530,808	1,395,118
EXPENDITURE												
GREATER TRAIL COMMUNITY & ARTS CENTRE OPERATIONS												
Salaries and Benefits	20	465,917	481,596	481,596	0	498,418	16,822	3.49	508,386	518,554	528,925	539,503
12 720 210 Travel & Training	21	4,115	2,000	500	1,500	2,000	0	0.00	2,000	2,000	2,000	2,000
12 720 213 Telephone	22	5,951	7,105	7,105	0	7,105	0	0.00	7,105	7,105	7,105	7,105
12 720 237 Property Insurance	23	27,383	33,240	33,543	(303)	33,240	0	0.00	33,240	33,240	33,240	33,240
12 720 246 Maintenance Mechanical	24	24,762	21,315	21,315	0	21,315	0	0.00	21,315	21,741	22,176	22,620
12 720 247 Maintenance Electrical	25	10,321	10,000	10,000	0	10,000	0	0.00	10,200	10,404	10,612	10,824
12 720 251 Office Supplies	26	4,853	2,000	3,421	(1,421)	2,000	0	0.00	2,040	2,081	2,122	2,165
12 720 252 Building Maintenance	27	37,969	86,740	70,000	16,740	54,240	(32,500)	(37.47)	29,740	29,740	29,740	29,740
12 720 270 Supplies Janitorial - Paper	28	6,315	6,000	6,000	0	6,000	0	0.00	6,120	6,242	6,367	6,495
12 720 271 Supplies Janitorial - Cleaners	29	5,386	6,000	6,000	0	6,000	0	0.00	6,120	6,242	6,367	6,495
12 720 272 Supplies Janitorial - Tools	30	5,873	4,000	4,000	0	4,000	0	0.00	4,000	4,000	4,000	4,000
12 720 541 Uniform Allowance	31	1,154	1,200	1,200	0	1,200	0	0.00	1,224	1,248	1,273	1,299
12 720 551 Utilities- Water & Sewer	32	1,526	1,700	1,700	0	1,700	0	0.00	1,734	1,769	1,804	1,840
12 720 552 Utilities- Heating Fuel	33	23,954	25,000	25,000	0	25,000	0	0.00	25,500	26,010	26,530	27,061
12 720 553 Utilities- Electricity	34	54,626	58,000	58,000	0	58,000	0	0.00	59,160	60,343	61,550	62,781
12 720 559 Utilities-Garbage	35	8,303	9,500	9,500	0	9,500	0	0.00	9,690	9,884	10,081	10,283
12 720 658 Vehicle Operation - Mileage	36	6,195	8,548	8,548	0	8,548	0	0.00	8,719	8,893	9,071	9,253
ADMINISTRATIVE												
Board Fee	37	16,689	16,896	16,896	0	17,107	211	1.25	17,449	17,798	18,154	18,517
12 720 716 Grants to Recreation Societies	38	128,661	128,661	128,661	0	128,661	0	0.00	110,161	110,161	110,161	110,161
12 720 231 Columbia Basin Trust Admin Fee	39	17,749	17,748	17,748	0	17,748	0	0.00	17,748	17,748	17,748	17,748
BOX OFFICE OPERATIONS												
Theatre Manpower	40	48,675	51,539	75,000	(23,461)	51,539	0	0.00	0	0	0	0
12 720 244 Theatre Materials	41	21,203	22,000	10,000	12,000	22,000	0	0.00	0	0	0	0
12 720 245 Box Office Supplies & Expenses	42	282,551	264,000	460,000	(196,000)	278,500	14,500	5.49	75,000	75,000	75,000	75,000







REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 019  
BEAVER VALLEY - PARKS & TRAILS

PARTICIPANTS: Fruitvale, Montrose, Electoral Area 'A'

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
<b>REVENUE</b>												
Property Tax Requisition	2	747,410	747,250	747,250	(0)	780,898	33,648	4.50	780,791	822,826	793,160	858,978
11 210 100 Federal Grant in Lieu	3	834	900	650	250	900	0	0.00	918	936	955	974
11 210 174 Federal Government Grant (Rinc)	4	0	0	0	0	0	0	0.00	0	0	0	0
11 400 ??? User Fees	5	0	0	0	0	0	0	0.00	0	0	0	0
11 400 ??? User Fees	6	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous	7	152,470	10,000	21,947	(11,947)	0	(10,000)	(100.00)	0	0	0	0
11 920 002 From General Capital Fund	8	0	0	0	0	35,000	35,000	0.00	560,000	0	0	0
11 921 205 Transferred From Reserve	9	7,000	100,000	4,000	96,000	100,000	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	10	157,818	84,020	84,020	0	38,528	(45,492)	(54.14)	0	0	0	0
Total Revenue		1,065,532	942,169	857,867	84,303	955,325	13,156	1.40	1,341,709	823,763	794,115	859,953
<b>EXPENDITURE</b>												
12 709 100 Village of Fruitvale Recreation	11	147,222	144,553	144,553	0	148,108	3,555	2.46	147,070	151,153	155,358	163,188
12 709 111 Beaver Valley Public Library	12	184,432	190,275	190,275	0	195,983	5,708	3.00	201,863	207,919	214,156	220,581
12 709 230 Board Fee	13	11,569	11,776	11,776	0	11,987	211	1.79	12,227	12,471	12,721	12,975
12 709 239 Operating Contract	14	2,470	0	16,620	(16,620)	0	0	0.00	0	0	0	0
12 709 252 Building Maintenance	15	28,156	18,000	15,000	3,000	0	(18,000)	(100.00)	0	0	0	0
12 709 500 Village of Montrose Recreation	16	58,927	57,321	57,321	0	56,065	(1,256)	(2.19)	56,907	58,282	59,489	60,846
12 709 611 Capital Projects	17	327,736	208,000	82,000	126,000	203,000	(5,000)	(2.40)	596,500	23,000	8,500	55,000
12 709 612 Equipment Replacement	18	12,865	10,870	10,870	0	10,732	(138)	(1.27)	7,226	0	0	0
12 709 700 BV Recreation Subsidy Program	19	125,135	125,000	125,000	0	125,000	0	0.00	125,000	125,000	125,000	125,000
12 709 716 Other Grants	20	3,000	20,450	10,000	10,450	20,450	0	0.00	20,859	21,276	21,702	22,136
12 709 741 Contribution to Reserves	21	0	63,000	63,000	0	48,000	(15,000)	(23.81)	113,000	10,000	10,000	10,000
12 709 750 Municipal Capital Grants	22	80,000	92,924	92,924	0	129,000	36,076	38.82	48,625	85,500	60,000	65,000
12 709 811 Interest Expense	23	0	0	0	0	0	0	0.00	5,292	9,878	7,762	5,650
12 709 830 Principal Payments	24	0	0	0	0	0	0	0.00	0	112,000	112,000	112,000
12 709 840 Vehicle Financing	25	0	0	0	0	7,000	7,000	0.00	7,140	7,283	7,428	7,577
12 709 990 Previous Year's Deficit	26	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		981,512	942,169	819,339	122,831	955,325	13,156	1.40	1,341,709	823,763	794,115	859,953
Surplus(Deficit)		84,020		38,528								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 020 - 011  
BEAVER VALLEY ARENA

PARTICIPANTS: Fruitvale, Montrose, Electoral Area 'A'


BEAVER VALLEY ARENA						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
	Property Tax Requisition	2	338,130	371,577	371,577	(0)	376,930	5,354	1.44	374,387	365,728	372,472	379,974
11 210 100	Federal Grant In Lieu	3	366	200	304	(104)	200	0	0.00	200	200	200	200
11 400 301	Skate Sharpening	4	3,305	2,381	2,381	0	2,381	0	0.00	2,429	2,477	2,527	2,577
11 400 507	Concession Revenue	5	36,399	46,589	46,589	(1)	46,589	0	0.00	47,520	48,471	49,440	50,429
11 400 510	Photocopying	6	1,134	1,000	1,000	0	1,000	0	0.00	1,020	1,040	1,061	1,082
11 400 512	Vending Machine Revenue	7	2,257	2,500	2,500	0	2,500	0	0.00	2,550	2,601	2,653	2,706
11 530 351	Ice Surface Rental	8	116,007	100,425	100,425	0	100,425	0	0.00	102,434	104,482	106,572	108,703
11 530 356	Admissions Arena	9	3,018	2,485	2,485	(0)	2,485	0	0.00	2,534	2,585	2,637	2,690
11 530 361	Public Skate - Bulk Ticket	10	0	0	0	0	0	0	0.00	0	0	0	0
11 530 363	Tiny Tot Lessons	11	80	1,035	1,035	0	1,035	0	0.00	1,056	1,077	1,098	1,120
11 590 159	Miscellaneous	12	1,834	2,000	814	1,186	2,000	0	0.00	2,000	2,000	2,000	2,000
11 911 100	Previous Year's Surplus	13	37,408	10,799	10,799	(0)	2,743	(8,056)	(74.60)	0	0	0	0
11 921 205	Transfer From Reserve	14	0	0	0	(0)	0	0	0.00	0	0	0	0
Total Revenue			539,940	540,990	539,909	1,082	538,288	(2,702)	(0.50)	536,130	530,662	540,660	551,482
EXPENDITURE													
12 715 111	Salaries & Benefits	15	289,655	283,936	283,936	0	289,307	5,370	1.89	295,152	301,176	307,325	313,600
12 715 213	Telephone	16	3,214	3,210	3,210	0	3,210	0	0.00	3,274	3,340	3,406	3,475
12 715 221	Advertising	17	2,111	1,656	1,656	0	1,656	0	0.00	1,690	1,723	1,758	1,793
12 715 230	Board Fee	18	12,543	12,750	12,750	0	12,961	211	1.65	13,220	13,485	13,754	14,029
12 715 234	Staff Education & Training	19	4,707	4,139	4,200	(61)	207	(3,932)	(95.00)	421	1,165	220	224
12 715 237	Insurance	20	11,690	9,249	9,864	(615)	9,249	0	0.00	9,434	9,623	9,815	10,011
12 715 246	Building Equip Maintenance	21	8,805	10,000	10,000	0	10,000	0	0.00	10,200	10,404	10,612	10,824
12 715 247	Office Equip & Furniture	22	2,716	2,628	2,628	0	2,628	0	0.00	2,681	2,734	2,789	2,845
12 715 251	Office Supplies	23	800	1,035	1,035	0	1,035	0	0.00	1,056	1,077	1,098	1,120
12 715 252	Building Maintenance	24	23,414	16,141	16,141	0	16,141	0	0.00	16,464	16,793	17,129	17,472
12 715 270	Janitorial Supplies	25	3,973	6,626	6,626	0	6,626	0	0.00	6,759	6,894	7,032	7,172
12 715 510	Concession Supplies	26	17,175	30,024	30,024	0	30,024	0	0.00	30,624	31,237	31,862	32,499
12 715 511	Concession Contract	27	12,302	12,942	12,942	0	12,942	0	0.00	13,201	13,465	13,734	14,009
12 715 515	Vending Supplies	28	2,435	2,589	2,589	0	2,589	0	0.00	2,641	2,694	2,747	2,802
12 715 541	Employee Equip & Uniform	29	1,696	1,165	1,165	0	1,165	0	0.00	1,188	1,212	1,585	1,616
12 715 551	Utilities - Sewer & Water	30	1,509	1,800	1,800	0	1,800	0	0.00	1,836	1,873	1,910	1,948
12 715 552	Utilities - Heating Fuel	31	14,837	18,000	18,000	0	18,000	0	0.00	18,360	18,727	19,102	19,484
12 715 553	Utilities - Electricity	32	55,989	55,000	55,000	0	55,000	0	0.00	56,100	57,222	58,366	59,534
12 715 559	Utilities - Refuse	33	6,971	5,000	5,000	0	5,000	0	0.00	5,100	5,202	5,306	5,412
12 715 606	Grounds Maintenance	34	2,905	2,500	0	2,500	2,500	0	0.00	2,550	2,601	2,653	2,706
12 715 612	Equipment Replacement	35	24,971	33,471	24,971	8,500	30,647	(2,824)	(8.44)	22,596	6,000	6,000	6,000
12 715 650	Zamboni Operation	36	2,756	3,500	3,500	0	3,500	0	0.00	3,570	3,641	3,714	3,789
12 715 654	Zamboni Repairs & Maintenance	37	6,039	6,500	3,500	3,000	6,500	0	0.00	6,630	6,763	6,898	7,036
12 715 658	Vehicle Operation & Maintenance	38	12,040	14,629	14,629	0	13,101	(1,528)	(10.45)	8,834	9,011	9,191	9,375
12 715 664	Build Equip. - R&M Refrigeration	39	3,239	2,500	12,000	(9,500)	2,500	0	0.00	2,550	2,601	2,653	2,706
12 715 716	Cashier Contract	40	650	0	0	0	0	0	0.00	0	0	0	0
12 715 741	Contribution to Reserve	41	0	0	0	0	0	0	0.00	0	0	0	0
12 715 990	Previous Year's Deficit	42	0	0	0	0	0	0	0.00	0	0	0	0
12 715 915	Loss on Disposal of Assets	43	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			529,141	540,990	537,166	3,824	538,288	(2,702)	(0.50)	536,130	530,662	540,660	551,482
Surplus(Deficit)			10,799		2,743								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 020 - 013  
BEAVER VALLEY RECREATION

PARTICIPANTS: Fruitvale, Montrose, Electoral Area 'A'



SEWER FEE/REVENUE

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE												
Property Tax Requisition	2	189,130	215,926	215,926	0	202,396	(13,530)	(6.27)	204,043	207,059	210,155	214,333
11 210 100 Federal Grant in Lieu	3	202	0	172	(172)	0	0	0.00	0	0	0	0
11 400 310 Marsh Crk. Park Space Rent	4	2,652	4,000	4,748	(748)	5,000	1,000	25.00	6,000	7,000	8,000	8,000
11 400 400 Equipment Rental	5	0	0	0	0	0	0	0.00	0	0	0	0
11 400 402 Adult Programming	6	13,670	15,000	15,000	0	15,000	0	0.00	15,300	15,606	15,918	16,236
11 400 420 Youth Programming	7	8,484	10,000	10,000	0	10,000	0	0.00	10,200	10,404	10,612	10,824
11 590 159 Miscellaneous	8	2,050	2,139	0	2,139	2,139	0	0.00	2,162	2,185	2,209	2,233
11 911 100 Previous Year's Surplus	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		216,187	247,065	245,846	1,219	234,535	(12,530)	(5.07)	237,705	242,254	246,894	251,627
EXPENDITURE												
12 718 111 Salaries & Benefits	10	158,868	165,429	165,429	0	168,749	3,320	2.01	172,124	175,567	179,078	182,659
12 718 213 Telephone	11	1,626	1,761	1,761	0	1,761	0	0.00	1,796	1,832	1,869	1,906
12 718 221 Advertising	12	6,835	4,856	4,856	0	4,856	0	0.00	4,953	5,052	5,153	5,256
12 718 230 Board Fee	13	11,569	11,776	11,776	0	11,987	211	1.79	12,227	12,471	12,721	12,975
12 718 234 Staff Education & Training	14	150	0	0	0	0	0	0.00	0	0	0	0
12 718 240 Memberships	15	115	518	518	0	518	0	0.00	528	539	550	561
12 718 241 Commission Expense	16	0	518	518	0	518	0	0.00	528	539	550	561
12 718 243 Space Rental	17	3,348	4,000	1,585	2,415	4,000	0	0.00	4,080	4,162	4,245	4,330
12 718 247 Office Equipment	18	3,049	5,250	5,250	0	4,250	(1,000)	(19.05)	4,250	4,250	4,250	4,250
12 718 251 Office Supplies	19	402	725	725	0	725	0	0.00	740	754	769	785
12 718 253 Ground Equip Maintenance	20	2,185	2,400	2,400	0	2,400	0	0.00	2,448	2,497	2,547	2,598
12 718 293 Program Supplies - Special Event	21	9,164	8,000	8,927	(927)	8,000	0	0.00	8,160	8,323	8,490	8,659
12 718 294 Program Supplies - Summer	22	2,952	3,000	1,104	1,896	3,000	0	0.00	3,060	3,121	3,184	3,247
12 718 553 Parks - Utilities (Electricity)	23	2,691	2,600	2,600	0	2,600	0	0.00	2,652	2,705	2,759	2,814
12 718 606 Parks - Grounds Maintenance	24	16,937	12,040	15,495	(3,455)	12,000	(40)	(0.33)	12,120	12,242	12,367	12,495
12 718 658 Vehicle Operating - Mileage	25	4,799	5,381	5,381	0	7,881	2,500	46.46	8,039	8,199	8,363	8,531
12 718 716 Grants to Other Recreations	26	0	0	0	0	0	0	0.00	0	0	0	0
12 718 990 Previous Year's Deficit	27	10,312	18,812	18,812	0	1,290	(17,522)	(93.14)	0	0	0	0
Total Expenditure		235,000	247,065	247,137	(71)	234,535	(12,530)	(5.07)	237,705	242,254	246,894	251,627
Surplus(Deficit)		(18,812)		(1,290)								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 021  
RECREATION PROGRAM SERVICES - GRAND FORKS & AREA 'D'

PARTICIPANTS: Grand Forks, Electoral Area 'D'


	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
Property Tax Requisition	2	427,654	442,204	442,204	0	459,209	17,005	3.85	465,036	469,713	481,420	488,955
11 210 100 Federal Grant In Lieu	3	1,654	750	1,428	(678)	750	0	0.00	750	750	750	750
11 400 700 Adult Programs	4	16,159	13,500	13,500	0	13,500	0	0.00	13,770	14,045	14,326	14,613
11 400 701 Youth Programs	5	19,435	20,460	21,000	(540)	20,460	0	0.00	20,869	21,287	21,712	22,147
11 400 509 Advertising	6	0	0	0	0	0	0	0.00	0	0	0	0
11 400 702 Fitness Programs	7	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	8	4,153	2,000	4,479	(2,479)	2,000	0	0.00	2,040	2,081	2,122	2,165
11 590 163 Christina Lake Contract	9	32,000	32,700	32,700	0	32,700	0	0.00	32,700	32,700	32,700	32,700
11 920 002 From General Capital Fund	10	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Equipment Replacement Reserve	11	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	12	0	0	0	0	4,723	4,723	0.00	0	0	0	0
Total Revenue		501,055	511,614	515,311	(3,697)	533,342	21,728	4.25	535,165	540,575	553,031	561,329
EXPENDITURES												
12 714 111 Salaries & Benefits	13	46,036	41,957	42,000	(43)	42,777	820	1.95	43,633	44,505	45,395	46,303
12 714 123 Wages - Administration	14	90,825	90,939	91,000	(61)	92,812	1,873	2.06	94,639	96,503	98,403	100,342
12 714 125 Aquatic Instructor Wages	15	263,634	268,849	268,849	0	274,169	5,319	1.98	280,546	288,962	297,631	306,560
12 714 190 Contract Instructor Wages	16	6,770	4,708	5,000	(292)	4,708	0	0.00	4,802	4,898	4,996	5,096
Total Wages & Salaries		407,265	406,453	406,849	-396	414,466	8,012	1.97	423,620	434,868	446,426	458,301
12 714 213 Telephone & Communications	17	6,928	8,880	8,880	0	8,880	0	0.00	9,058	9,239	9,424	9,612
12 714 221 Advertising Expense	18	8,829	8,000	8,500	(500)	8,000	0	0.00	8,160	8,323	8,490	8,659
12 714 230 Board Fee	19	11,569	11,776	11,776	0	11,987	211	1.79	12,227	12,471	12,721	12,975
12 714 716 Grants to Local Organizations	20	20,000	20,000	21,000	(1,000)	20,000	0	0.00	20,000	20,000	20,000	20,000
12 714 234 Staff Training & Education	21	8,304	10,500	10,500	0	10,850	350	3.33	11,100	11,700	11,900	12,100
12 714 237 Property Insurance	22	66	64	64	0	64	0	0.00	65	67	68	69
12 714 239 Management Information Systems	23	5,913	11,590	10,500	1,090	15,990	4,400	37.96	11,572	11,747	11,926	12,109
12 714 240 Membership & Ref Material	24	847	1,000	936	64	1,000	0	0.00	1,020	1,040	1,061	1,082
12 714 241 Rec Commission Expense	25	377	750	750	0	750	0	0.00	765	780	796	812
12 714 247 Safety Equipment	26	375	500	431	69	500	0	0.00	504	508	512	516
12 714 251 Office Supplies	27	4,676	5,500	5,500	0	5,600	100	1.82	5,712	5,826	5,943	6,062
12 714 253 Vehicle Operating	28	4,096	4,088	4,500	(412)	4,500	412	10.08	4,590	4,682	4,775	4,871
12 714 296 Program Supplies	29	9,627	8,000	8,000	0	8,000	0	0.00	8,160	8,323	8,490	8,659
12 714 610 Capital Amortization	30	0	0	0	0	0	0	0.00	0	0	0	0
12 714 612 Equipment Replacement	31	912	2,000	905	1,096	14,500	12,500	625.00	10,500	11,000	10,500	5,500
12 714 741 Contribution to Reserve	32	0	800	0	800	0	(800)	(100.00)	0	0	0	0
12 714 811 Interest Expense - Short Term	33	396	381	167	214	238	(143)	(37.53)	96	0	0	0
12 714 830 Debt - Principal	34	8,017	8,017	8,017	0	8,017	0	0.00	8,017	0	0	0
12 714 990 Previous Year's Deficit	35	6,171	3,315	3,315	(0)	0	(3,315)	(100.00)	0	0	0	0
Total Expenditure		504,369	511,614	510,589	1,025	533,342	21,728	4.25	535,165	540,575	553,031	561,329
Surplus(Deficit)		(3,315)		4,723								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 022  
RECREATION COMMISSION for GREENWOOD, MIDWAY, EA 'E' / WEST BOUNDARY

PARTICIPANTS: Greenwood, Midway, Electoral Area 'E'



						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE												
Property Tax Requisition	2	60,671	67,006	67,006	0	28,265	-38,741	-57.82	39,944	39,973	40,002	40,032
11 911 100 Previous Year's Surplus	3	3,290	0	0	0	11,651	11,651	0.00	0	0	0	0
11 210 100 Federal Grant In Lieu	4	292	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		64,253	67,006	67,006	0	39,916	-27,090	-40.43	39,944	39,973	40,002	40,032
EXPENDITURES												
12 711 230 Board Fee	5	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 711 291 Other Programs	6	8,412	20,100	8,449	11,651	0	-20,100	-100.00	0	0	0	0
12 711 716 Grants to Other Recs	7	23,999	11,000	11,000	0	6,000	-5,000	-45.45	6,000	6,000	6,000	6,000
12 711 717 Midway Arena Grant	8	21,330	21,330	21,330	0	21,330	0	0.00	21,330	21,330	21,330	21,330
12 711 718 Greenwood Pool Grant	9	11,180	11,180	11,180	0	11,180	0	0.00	11,180	11,180	11,180	11,180
12 711 990 Previous Year's Deficit	10	0	2,018	2,018	0	0	-2,018	-100.00	0	0	0	0
Total Expenditure		66,272	67,006	55,355	11,651	39,916	-27,090	-40.43	39,944	39,973	40,002	40,032
Surplus(Deficit)		-2,018		11,651								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 023  
RECREATION COMMISSION for CHRISTINA LAKE


PARTICIPANT: Electoral Area 'C'

		2016	2017	2017	(OVER)	2018	Increase(Decrease)		2019	2020	2021	2022
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2017 BUDGET and 2018 BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
								\$ %				
<b>REVENUE</b>												
11 830 903	Property Tax Requisition	2	53,299	13,296	13,296	(0)	51,147	37,851 284.68	57,782	58,206	58,636	59,072
11 210 100	Federal Grant In Lieu	3	170	200	181	19	200	0 0.00	200	200	200	200
11 400 700	Adult Programs	4	8,855	9,000	9,500	(500)	13,000	4,000 44.44	13,160	13,323	13,490	13,659
11 400 701	Youth Programs	5	2,838	3,000	2,539	461	3,000	0 0.00	3,060	3,121	3,184	3,247
11 590 159	Miscellaneous Revenue	6	1,138	1,100	1,150	(50)	1,500	400 36.36	1,500	1,500	1,500	1,500
11 911 100	Previous Year's Surplus	7	3,944	7,450	7,450	0	6,218	(1,232) (16.54)	0	0	0	0
11 921 205	Transfer From Reserve	8	0	40,000	40,000	0	0	(40,000) (100.00)	0	0	0	0
Total Revenue			70,243	74,046	74,116	(70)	75,065	1,019 1.38	75,702	76,350	77,009	77,679
<b>EXPENDITURE</b>												
12 711 124	Wages - Part Time	10	4,968	6,898	3,000	3,898	6,898	0 0.00	7,036	7,177	7,320	7,467
12 711 190	Contract Wages	11	6,172	6,500	8,500	(2,000)	11,500	5,000 76.92	11,600	11,700	11,800	11,900
12 711 230	Board Fee	12	1,351	1,378	1,378	0	1,406	28 2.03	1,434	1,463	1,492	1,522
12 711 234	Staff Training & Education	13	150	500	0	500	500	0 0.00	510	520	531	541
12 711 241	Commission Expenses	14	1,535	1,561	1,561	(0)	1,561	0 0.00	1,592	1,624	1,656	1,689
12 711 253	Vehicle Operating	15	0	0	0	0	0	0 0.00	0	0	0	0
12 711 261	Office Supplies	16	1,201	1,500	1,250	250	1,500	0 0.00	1,530	1,561	1,592	1,624
12 711 294	Program Expenses	17	11,416	15,000	11,500	3,500	15,000	0 0.00	15,300	15,606	15,918	16,236
12 711 741	Contribution to Reserve	18	4,000	8,009	8,009	0	4,000	(4,009) (50.06)	4,000	4,000	4,000	4,000
12 711 800	Contracted Services	19	32,000	32,700	32,700	0	32,700	0 0.00	32,700	32,700	32,700	32,700
12 711 990	Previous Year's Deficit	20	0	0	0	0	0	0 0.00	0	0	0	0
Total Expenditure			62,793	74,046	67,898	6,148	75,065	1,019 1.38	75,702	76,350	77,009	77,679
Surplus(Deficit)			7,450		6,218							



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 024  
CHRISTINA LAKE RECREATION FACILITIES



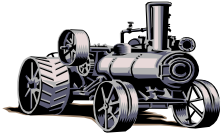
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease between 2016 BUDGET and 2017 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	
							\$	%					
REVENUE													
11 830 903	Requisition (Parcel Tax)	2	40,000	40,000	40,000	0	40,000	0	0.00	40,000	40,000	40,000	40,000
11 210 100	Federal Grant in Lieu	3	65	0	87	0	0	0	0.00	0	0	0	0
11 920 002	From General Capital Fund	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	5	10,047	4,363	4,363	(0)	7,237	2,874	65.87	0	0	0	0
11 921 205	Transfer From Reserve	6	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			50,112	44,363	44,451	(0)	47,237	2,874	6.48	40,000	40,000	40,000	40,000
EXPENDITURE													
12 711 230	Board Fee	7	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 711 238	Insurance	8	0	836	836	0	836	0	0.00	853	870	887	905
12 711 253	Vehicle Operating	9	0	0	0	0	0	0	0.00	0	0	0	0
12 711 741	Contribution to Reserve	10	0	3,000	3,000	0	3,000	0	0.00	3,500	3,500	3,500	3,500
12 711 811	Debt Interest	11	0	0	0	0	0	0	0.00	0	0	0	0
12 711 830	Debt Principal	12	0	0	0	0	0	0	0.00	0	0	0	0
12 711 610	Capital/Amortization	13	0	0	0	0	0	0	0.00	0	0	0	0
12 711 716	Grants Local Organizations	14	44,398	39,149	32,000	7,149	41,995	2,846	7.27	34,213	34,167	34,121	34,073
Total Expenditure			45,749	44,363	37,214	7,149	47,237	2,874	6.48	40,000	40,000	40,000	40,000
Surplus(Deficit)			4,363		7,237								

**Note:**

The maximum requisition is \$40,000 collected by a parcel tax.  
Page 12 (Item #6 Unfinished Projects from Previous Years) is used  
to balance each year's Budget to \$40,000.

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 026  
BOUNDARY MUSEUM SERVICE

PARTICIPANTS: Electoral Areas 'C' & 'D'



						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE:												
Property Tax Requisition	2	29,960	29,961	29,961	-0	-40	-30,001	-100.13	30,000	30,000	30,000	30,000
11 210 100 Federal Grant In Lieu	3	39	0	40	-40	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	40	39	39	0	30,040	30,001	76.473.46	0	0	0	0
Total Revenue		30,039	30,000	30,040	-40	30,000	0	0.00	30,000	30,000	30,000	30,000
EXPENDITURE:												
12 746 230 Board Fee	5	0	0	0	0	0	0	0.00	0	0	0	0
12 746 716 Operating Contracts	6	30,000	30,000	0	30,000	30,000	0	0.00	30,000	30,000	30,000	30,000
12 746 999 Contingencies	7	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		30,000	30,000	0	30,000	30,000	0	0.00	30,000	30,000	30,000	30,000
Surplus(Deficit)		39		30,040								




REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 027  
EA 'C' / CHRISTINA LAKE REGIONAL PARKS AND TRAILS

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
11 830 903	Property Tax Requisition	2	285,965	325,964	325,964	0	449,476	123,512	37.89	473,870	362,953	340,033	341,149
11 210 100	Federal Grant In Lieu	3	941	0	972	(972)	972	972	0.00	972	972	972	972
11 410 100	Provincial Grants	4	0	615,000	0	615,000	615,000	0	0.00	0	0	0	0
11 921 205	Transfer From Reserves	5	0	190,000	0	190,000	190,000	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	6	35,319	267,338	25,338	242,000	292,000	24,662	9.23	50,000	0	0	0
11 911 100	Previous Year's Surplus	7	52,226	48,948	48,948	0	24,516	(24,432)	(49.91)	0	0	0	0
11 920 002	From General Capital Fund	8	0	183,000	0	183,000	183,000	0	0.00	0	0	0	0
Total Revenue			374,451	1,630,250	401,222	1,229,028	1,754,964	124,714	7.65	524,842	363,925	341,005	342,121
EXPENDITURE													
12 721 121	Salaries & Wages	9	42,922	44,069	44,069	0	44,069	0	0.00	44,860	45,668	46,491	47,331
12 721 230	Board Fee	10	7,376	7,499	7,499	0	7,625	126	1.68	7,778	7,933	8,092	8,254
12 721 238	Insurance	11	0	1,003	1,003	0	1,003	0	0.00	1,023	1,044	1,064	1,086
12 721 253	Vehicle Operating	12	5,132	6,240	6,000	240	7,640	1,400	22.44	6,382	6,492	6,604	6,717
12 721 241	Commission Expenses	13	0	0	0	0	0	0	0.00	0	0	0	0
12 721 606	Maintenance & Repairs	14	2,270	8,000	5,000	3,000	10,000	2,000	25.00	10,000	10,000	10,000	10,000
12 721 610	Capital	15	35,454	1,285,000	55,000	1,230,000	1,293,000	8,000	0.62	65,000	0	0	0
12 721 612	Equipment Replacement	16	4,998	7,205	5,000	2,205	7,153	(52)	(0.72)	4,463	2,500	2,500	2,500
12 721 716	Grants To Local Organizations	17	47,294	48,500	48,000	500	48,500	0	0.00	48,500	48,500	48,500	48,500
12 721 741	Contribution to Reserve	18	20,000	26,869	26,869	0	26,869	0	0.00	0	0	0	0
12 721 760	Stewardship Society	19	19,300	35,606	35,766	(160)	36,606	1,000	2.81	37,238	37,883	38,541	39,211
12 721 761	Park Security	20	16,920	15,000	15,000	0	20,000	5,000	33.33	20,000	20,000	20,000	20,000
12 721 762	Parks & Trails	21	77,443	96,450	80,000	16,450	203,650	107,200	111.15	192,650	97,650	73,650	73,650
12 721 765	C.L. Solar Aquatic System	22	31,586	17,500	17,500	0	17,500	0	0.00	17,500	17,500	17,500	17,500
12 721 800	Contracted Services	23	14,808	29,579	30,000	(421)	29,619	40	0.14	29,619	29,619	29,619	29,619
12 721 811	Interest Expense - Short Term	24	0	1,730	0	1,730	1,730	0	0.00	3,229	2,537	1,845	1,153
12 721 830	Debt - Principal	25	0	0	0	0	0	0	0.00	36,600	36,600	36,600	36,600
12 721 990	Previous Year's Deficit	26	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			325,503	1,630,250	376,706	1,253,544	1,754,964	124,714	7.65	524,842	363,925	341,005	342,121
Surplus(Deficit)			48,948		24,516								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 028  
BEAVERDELL RECREATION SERVICES - SPECIFIED AREA 'E'

PARTICIPANT: Electoral Area 'E' Specified Area




		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
REVENUE													
11 831 142	Property Tax Requisition	2	19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
Total Revenue			19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
EXPENDITURE													
12 730 716	Grants to Local Organizations	3	19,950	19,950	0	19,950	19,950	0	0.00	19,950	19,950	19,950	19,950
Total Expenditure			19,950	19,950	0	19,950	19,950	0	0.00	19,950	19,950	19,950	19,950
Surplus(Deficit)			0		19,950								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 030  
GRAND FORKS ARENA

PARTICIPANTS: Grand Forks & Electoral Area 'D'



		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
REVENUE													
	Property Tax Requisition	2	420,390	439,093	439,093	0	446,512	7,419	1.69	437,761	423,702	439,847	442,282
11 210 100	Federal Grant In Lieu	3	1,836	1,000	1,593	(593)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 530 356	Admissions Arena	4	17,593	16,785	18,000	(1,215)	17,870	1,085	6.46	17,870	18,227	18,592	18,964
11 530 360	Facility Rental Arena	5	102,071	101,141	95,000	6,141	96,641	(4,500)	(4.45)	100,310	102,316	104,363	106,450
11 590 159	Miscellaneous Revenue	6	13,557	3,000	3,697	(697)	3,500	500	16.67	3,500	3,500	3,500	3,500
11 911 100	Previous Year's Surplus	7	56,988	29,825	29,825	(0)	20,791	(9,034)	(30.29)	0	0	0	0
11 920 002	From General Capital Fund	8	0	0	0	0	0	0	0.00	0	0	0	125,000
11 921 205	Transfer From Reserves	9	0	50,000	50,000	0	0	(50,000)	(100.00)	0	70,000	0	100,000
Total Revenue			612,436	640,844	637,208	3,636	586,314	(54,530)	(8.51)	560,441	618,746	567,301	797,196
EXPENDITURE													
12 715 111	Salaries - Full Time	10	51,790	53,377	53,377	(0)	54,422	1,045	1.96	55,777	57,439	59,151	60,914
12 715 121	Wages - Full Time	11	188,383	189,340	189,340	(0)	182,869	(6,471)	(3.42)	186,526	190,257	194,062	197,943
12 715 123	Wages - Administration	12	49,215	49,672	49,672	0	50,650	977	1.97	51,663	52,696	53,750	54,825
12 715 124	Wages - Part Time	13	19,136	15,000	15,000	0	15,000	0	0.00	15,302	15,608	15,918	16,133
Total Wages & Salaries			308,524	307,389	307,389	(0)	302,941	(4,448)	(1.45)	309,268	316,000	322,881	329,814
12 715 214	Radio Licence	14	0	0	0	0	0	0	0.00	0	0	0	0
12 715 230	Board Fee	15	11,227	11,434	11,434	0	11,645	211	1.85	11,878	12,115	12,358	12,605
12 715 233	Contracted Services	16	16,924	17,000	16,500	500	42,000	25,000	147.06	17,000	17,000	17,000	17,000
12 715 237	Insurance	17	11,771	12,587	12,891	(304)	12,587	0	0.00	12,839	13,096	13,357	13,625
12 715 248	Occ Health & Safety	18	5,309	18,750	10,750	8,000	6,250	(12,500)	(66.67)	6,406	6,502	6,600	6,699
12 715 252	Building Maintenance	19	32,886	31,480	31,000	480	27,480	(4,000)	(12.71)	27,850	28,227	28,611	29,004
12 715 270	Janitorial Supplies	20	6,199	6,500	6,500	0	6,500	0	0.00	6,663	6,762	6,864	6,967
12 715 551	Utilities - Water & Sewer	21	698	2,040	1,000	1,040	2,040	0	0.00	2,081	2,122	2,165	2,208
12 715 552	Utilities - Fuel	22	6,876	13,390	10,000	3,390	11,000	(2,390)	(17.85)	11,220	11,444	11,673	11,907
12 715 553	Utilities - Electricity	23	67,783	68,000	67,000	1,000	68,000	0	0.00	69,525	71,611	73,759	75,972
12 715 559	Utilities - Refuse	24	1,797	2,550	2,000	550	2,100	(450)	(17.65)	2,142	2,185	2,229	2,273
12 715 606	Grounds Maintenance	25	8,446	12,270	10,000	2,270	10,270	(2,000)	(16.30)	10,475	10,685	10,899	11,117
12 715 610	Capital/Amortization	26	22,913	58,000	55,000	3,000	20,000	(38,000)	(65.52)	0	70,000	0	225,000
12 715 612	Equipment Replacement	27	22,033	19,245	15,000	4,245	14,000	(5,245)	(27.25)	3,000	5,500	13,000	5,500
12 715 650	Zamboni Operation	28	9,493	7,959	8,000	(41)	8,500	541	6.80	8,670	8,843	9,020	9,201
12 715 665	Maintenance Refrigeration Plant	29	9,662	22,200	22,200	0	11,200	(11,000)	(49.55)	11,424	11,652	11,886	12,123
12 715 811	Interest Expense - Short Term	30	517	498	202	296	249	(249)	(50.00)	0	0	0	1,182
12 715 830	MFA Principal - LUA	31	14,552	14,552	14,552	0	14,552	0	0.00	0	0	0	0
12 715 990	Previous Year's Deficit	32	0	0	0	0	0	0	0.00	0	0	0	0
12 715 741	Reserve Account	33	25,000	15,000	15,000	0	15,000	0	0.00	50,000	25,000	25,000	25,000
Total Expenditure			582,611	640,844	616,418	24,426	586,314	(54,530)	(8.51)	560,441	618,746	567,301	797,196
Surplus(Deficit)			29,825		20,791								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 031  
GRAND FORKS CURLING RINK



PARTICIPANTS: Grand Forks, Electoral Areas 'C' & 'D'

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE												
Property Tax Requisition	2	35,000	43,750	43,750	0	43,750	0	0.00	43,750	43,750	43,750	43,750
Grant In Lieu	3	124	100	128	(28)	100	0	0.00	100	100	100	100
Miscellaneous Revenue	4	0	0	0	0	0	0	0.00	0	65,000	0	0
GF Curling Rink Rental	5	2,500	2,500	2,500	0	2,500	0	0.00	2,500	2,500	2,500	2,500
From General Capital Fun	6	0	24,000	24,000	0	0	(24,000)	(100.00)	0	65,000	0	0
Transfer From Reserve	7	0	16,000	16,000	0	6,101	(9,899)	(61.87)	0	0	0	0
Previous Year's Surplus	8	9,688	3,372	3,372	0	7	(3,365)	(99.78)	0	0	0	0
Total Revenue		47,312	89,722	89,750	-28	52,458	(37,264)	(41.53)	46,350	176,350	46,350	46,350
EXPENDITURE												
Salaries & Wages	9	0	0	0	0	0	0	0.00	0	0	0	0
Board Fee	10	2,208	2,235	2,235	0	2,263	28	1.25	2,308	2,354	2,402	2,450
Insurance	11	4,922	6,015	6,015	0	6,015	0	0.00	6,015	6,015	6,015	6,015
Building Maintenance	12	12,208	14,980	15,000	(20)	19,980	5,000	33.38	26,980	13,980	13,980	13,980
Capital/Amortization	13	0	40,000	40,000	0	0	(40,000)	(100.00)	0	130,000	0	0
Reserves	14	2,004	3,485	3,485	0	0	(3,485)	(100.00)	0	8,144	4,835	4,835
Interest Expense - Short	15	1,170	1,580	1,580	(0)	1,364	(216)	(13.65)	869	1,057	1,299	962
Debt Interest	16	0	0	0	0	0	0	0.00	0	0	0	0
Debt Principal	17	21,428	21,428	21,428	0	26,228	4,800	22.40	26,228	14,800	17,800	17,800
Previous Year's Deficit	18	0	0	0	0	0	0	0.00	0	0	0	0
Contingencies	19	0	(0)	0	(0)	(3,392)	(3,391)	770.718.18	(16,050)	(0)	19	308
Total Expenditure		43,940	89,722	89,743	-21	52,458	(37,264)	(41.53)	46,350	176,350	46,350	46,350
Surplus(Deficit)		3,372		7								

02/11/2017

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
SUSTAINABLE FIVE YEAR FINANCIAL PLAN

PARTICIPANT: Grand Forks, Electoral Area 'D'


EXHIBIT NO 040  
GRAND FORKS AQUATIC CENTRE

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE</b>													
	Property Tax Requisition	2	581,715	608,953	608,953	0	627,291	18,338	3.01	624,870	732,791	708,352	701,079
11 210 100	Federal Grant In Lieu	3	2,118	2,000	1,864	136	1,864	(136)	(6.80)	1,864	1,864	1,864	1,864
11 400 501	Admissions Aquatic Centre	4	111,705	104,000	110,000	(6,000)	111,000	7,000	6.73	108,160	112,486	116,986	121,665
11 400 753	Facility Rental Aquatic Centre	5	28,791	28,600	26,500	2,100	27,500	(1,100)	(3.85)	28,050	28,611	29,183	29,767
11 400 757	Retail Sales Aquatic Centre	6	6,299	7,000	6,300	700	6,800	(200)	(2.86)	6,800	7,283	7,392	7,503
11 920 002	From General Capital Fund	7	0	0	0	0	0	0	0.00	350,000	0	0	0
11 921 205	Transferred From Reserves	8	5,000	100,000	0	100,000	0	(100,000)	(100.00)	150,000	0	0	0
11 590 159	Miscellaneous Revenue	9	33,718	50,000	9,276	40,724	2,000	(48,000)	(96.00)	50,000	0	0	0
11 911 100	Previous Year's Surplus	10	26,539	39,429	39,429	(0)	16,144	(23,286)	(59.06)	0	0	0	0
Total Revenue			795,885	939,982	802,322	137,660	792,599	(147,383)	(15.68)	1,319,744	883,035	863,777	861,877
<b>EXPENDITURE</b>													
12 713 111	Salaries & Benefits	11	17,264	17,930	17,930	(0)	18,281	351	1.96	18,658	19,039	19,423	19,816
12 713 121	Wages Full-Time	12	330,450	336,296	340,000	(3,704)	342,718	6,422	1.91	349,572	356,563	363,695	370,969
12 713 123	Wages - Administration	13	24,690	24,612	24,600	12	25,096	484	1.97	25,324	25,828	26,342	26,866
Total Wages & Salaries			372,404	378,838	382,530	(3,692)	386,095	7,257	1.92	393,554	401,430	409,460	417,650
12 713 230	Board Fee	15	15,353	15,560	15,560	0	15,771	211	1.36	16,086	16,408	16,736	17,071
12 713 233	Contracted Building Maintenance	16	21,215	30,073	25,700	4,373	45,073	15,000	49.88	20,424	20,782	21,148	21,521
12 713 237	Insurance	17	6,825	6,401	6,401	0	6,401	0	0.00	6,529	6,660	6,793	6,929
12 713 247	Occ Health & Safety	18	2,668	8,270	9,560	(1,290)	4,070	(4,200)	(50.79)	4,090	4,111	4,132	4,154
12 713 252	Building Maintenance	19	28,152	26,850	23,200	3,650	23,350	(3,500)	(13.04)	23,790	24,239	24,697	25,164
12 713 270	Janitorial Supplies	20	1,660	2,040	2,040	0	2,040	0	0.00	2,081	2,122	2,165	2,208
12 713 520	Pool Chemicals	21	10,079	10,000	12,500	(2,500)	12,500	2,500	25.00	12,750	13,005	13,265	13,530
12 713 530	Retail Supplies	22	1,967	2,040	2,000	40	2,040	0	0.00	2,081	2,122	2,165	2,208
12 713 541	Clothing Allowance	23	1,662	1,530	1,200	330	1,530	0	0.00	1,561	1,592	1,624	1,656
12 713 551	Utilities - Water & Sewer	24	2,255	2,652	2,650	2	2,652	0	0.00	2,705	2,759	2,814	2,871
12 713 552	Utilities - Fuel	25	32,864	38,000	36,000	2,000	37,000	(1,000)	(2.63)	37,740	38,495	39,265	40,050
12 713 553	Utilities - Electricity	26	59,523	62,000	65,000	(3,000)	65,000	3,000	4.84	66,300	67,626	68,979	70,358
12 713 559	Utilities - Refuse	27	908	1,224	1,160	64	1,224	0	0.00	1,248	1,273	1,298	1,325
12 713 606	Grounds Maintenance	28	1,207	3,000	2,000	1,000	3,000	0	0.00	3,060	3,121	3,184	3,247
12 713 610	Capital/Amortization	29	22,075	158,000	13,000	145,000	0	(158,000)	(100.00)	500,000	0	0	0
12 713 612	Equipment Replacement	30	480	10,500	6,462	4,038	20,000	9,500	90.48	37,500	40,000	22,500	10,000
12 713 741	Contribution to Reserve	31	10,000	15,000	15,000	0	0	(15,000)	(100.00)	20,000	20,000	20,000	20,000
12 713 811	Interest Expense - Short Term	32	1,611	1,955	665	1,290	1,303	(652)	(33.33)	4,695	7,666	5,929	4,312
12 713 820	Debt Interest	33	77,250	77,250	77,250	0	77,250	0	0.00	77,250	77,250	77,250	77,250
12 713 830	Debt Principal	34	86,300	86,300	86,300	0	86,300	0	0.00	86,300	132,373	120,373	120,373
12 713 999	Contingency	35	0	2,500	0	0	0	(2,500)	(100.00)	0	0	0	0
12 713 990	Previous Year's Deficit	36	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			756,456	939,982	786,178	151,304	792,599	(147,383)	(15.68)	1,319,744	883,035	863,777	861,877
Surplus(Deficit)			39,429		16,144								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 045  
EA 'D' / RURAL GRAND FORKS - REGIONAL PARKS & TRAILS SERVICE

PARTICIPANT: Electoral Area 'D'



	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE												
11 830 904 Property Tax Requisition	2	45,302	45,625	45,625	(0)	45,648	23	0.05	59,154	59,197	59,241	59,286
11 210 100 Federal Grant in Lieu	3	15	0	13	(13)	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	0	240,000	100,000	140,000	190,000	(50,000)	(20.83)	0	0	0	0
11 920 002 From General Capital Fur	5	0	50,000	0	50,000	0	(50,000)	(100.00)	0	0	0	0
11 921 205 Revenue From Reserves	6	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	7	13,549	22,932	22,932	0	25,464	2,532	11.04	0	0	0	0
Total Revenue		58,866	358,557	168,570	189,987	261,112	(97,445)	927.18	59,154	59,197	59,241	59,286
EXPENDITURE												
12 722 230 Board Fee	8	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 722 238 Insurance	9	0	706	706	0	706	0	0.00	720	735	749	764
12 722 239 Operating Contracts	10	27,059	222,000	5,000	217,000	222,000	0	0.00	32,000	32,000	32,000	32,000
12 722 716 Grants to Other Organizat	11	0	10,000	0	10,000	10,000	0	0.00	10,000	10,000	10,000	10,000
12 722 741 Contribution To Reserves	12	7,500	14,000	14,000	0	17,000	3,000	21.43	5,000	5,000	5,000	5,000
12 722 811 Interest Expense - Short T	13	0	473	474	(1)	0	(473)	(100.00)	0	0	0	0
12 722 830 Debt Principal	14	0	0	0	0	0	0	0.00	0	0	0	0
12 722 999 Contingencies	15	24	110,000	121,548	(11,548)	10,000	(100,000)	(90.91)	10,000	10,000	10,000	10,000
12 722 990 Previous Year's Deficit	16	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		35,933	358,557	143,106	215,451	261,112	(97,445)	927.18	59,154	59,197	59,241	59,286
Surplus(Deficit)		22,932		25,464								

02/11/2017

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 047  
HERITAGE CONSERVATION - AREA 'D'

PARTICIPANT: Electoral Area 'D'

							Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	
REVENUE													
11 830 904	Property Tax Requisition	2	8,711	12,883	12,883	0	3,931	(8,952)	(69.48)	10,057	10,138	10,220	10,305
11 210 100	Federal Grant in Lieu	3	0	0	2	(2)	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	4	0	10,000	0	10,000	0	(10,000)	(100.00)	0	0	0	0
11 921 205	Revenue From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	0	0	0	0	6,046	6,046	0.00	0	0	0	0
Total Revenue			8,711	22,883	12,885	9,998	9,977	(12,906)	956.40	10,057	10,138	10,220	10,305
EXPENDITURE													
12 724 230	Board Fee	7	1,351	1,378	803	575	1,406	28	2.03	1,434	1,463	1,492	1,522
12 724 237	Property Insurance	8	103	1,314	1,314	0	1,314	0	0.00	1,340	1,367	1,394	1,422
12 724 239	Operating Contracts	9	308	5,000	500	4,500	5,000	0	0.00	5,000	5,000	5,000	5,000
12 724 553	Utilities	10	1,257	1,257	1,289	(32)	1,257	0	0.00	1,282	1,308	1,334	1,361
12 724 610	Capital	11	0	0	0	0	0	0	0.00	0	0	0	0
12 724 741	Contribution To Reserves	12	0	0	0	0	0	0	0.00	0	0	0	0
12 724 999	Contingencies	13	0	11,000	0	11,000	1,000	(10,000)	(90.91)	1,000	1,000	1,000	1,000
12 724 990	Previous Year's Deficit	14	8,626	2,934	2,934	0	0	(2,934)	(100.00)	0	0	0	0
Total Expenditure			11,645	22,883	6,840	16,043	9,977	(12,906)	956.40	10,057	10,138	10,220	10,305
Surplus(Deficit)			(2,934)		6,046								





REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 050  
KOOTENAY BOUNDARY REGIONAL FIRE & RESCUE



PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield,  
Electoral Areas 'A' & 'B'

PROPERTY, PLANT & EQUIPMENT						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE												
Property Tax Requisition	3	3,252,715	3,331,247	3,331,247	0	3,514,233	182,986	5.49	3,961,091	4,177,098	4,138,629	4,123,736
Federal Grant In Lieu	4	8,086	8,086	1,144	6,942	8,086	0	0.00	8,086	8,086	8,086	8,086
Miscellaneous Revenue	5	58,263	1,316	156,605	(155,289)	1,316	0	0.00	1,342	1,369	1,397	1,424
Transfer From 9-1-1	6	358,998	367,856	367,856	0	112,474	(255,382)	(69.42)	0	0	0	0
Transfer From Emergency Preparedness	7	149,869	153,918	153,918	0	0	(153,918)	(100.00)	0	0	0	0
Ambulance Services Rent	8	7,848	7,848	7,848	0	7,848	0	0.00	8,005	8,165	8,328	8,495
Ross Spur Protection Agreement	9	14,029	14,029	15,215	(1,186)	14,029	0	0.00	14,310	14,596	14,888	15,185
From Reserve	10	66,137	313,333	313,333	0	0	(313,333)	(100.00)	0	0	0	0
Previous Year's Surplus	11	268,478	74,051	74,051	(0)	250,840	176,789	238.74	0	0	0	0
From General Capital Fund	12	297,057	564,227	564,227	0	0	(564,227)	(100.00)	1,000,000	540,000	0	0
Total Revenue		4,481,480	4,835,911	4,985,444	(149,533)	3,908,827	(927,084)	-19.17	4,992,834	4,749,314	4,171,328	4,156,927
EXPENDITURE												
Salaries - Chief, Asst. Chief, Dispatcher	13	393,948	395,607	395,607	0	174,697	(220,910)	(55.84)	184,991	189,591	194,305	199,136
Salaries - Career	14	2,103,604	2,033,877	2,033,877	(0)	2,159,770	125,893	6.19	2,213,704	2,268,987	2,325,652	2,383,733
Wages - Volunteers	15	44,717	53,000	53,000	0	53,000	0	0.00	53,000	53,000	53,000	53,000
Training/Seminars/Visual Aids	16	180,345	258,332	258,332	0	246,775	(11,557)	(4.47)	220,366	224,773	229,268	233,854
District Fire Chiefs & Asst. Chiefs	17	15,929	17,500	17,500	0	17,500	0	0.00	17,500	17,500	17,500	17,500
Uniform/Clothing Allowance	18	31,331	23,088	23,088	0	33,088	10,000	43.31	33,550	34,021	34,501	34,991
Medicals	19	1,033	3,231	3,231	0	1,561	(1,671)	(51.71)	3,362	1,624	3,498	1,689
TOTAL COMPENSATION	1	2,770,907	2,784,636	2,784,635	1	2,686,390	(98,246)	(3.53)	2,726,473	2,789,495	2,857,724	2,923,903
Office Supplies	20	1,255	7,765	1,163	6,602	5,177	(2,588)	(33.33)	5,280	5,386	5,493	5,603
Subscriptions	21	100	1,523	1,908	(385)	1,523	0	0.00	1,553	1,585	1,616	1,649
Shop Supplies	22	4,300	15,182	10,000	5,182	14,449	(733)	(4.83)	14,737	15,032	15,333	15,640
TOTAL OFFICE & SUPPLIES	2	5,655	24,469	13,071	11,398	21,148	(3,321)	(13.57)	21,571	22,002	22,442	22,891
Insurance	23	14,361	0	0	0	0	0	0.00	0	0	0	0
Volunteer Benefits & Insurance	24	22,432	25,613	25,613	(1)	27,568	1,955	7.63	28,119	28,681	29,255	29,840
Insurance - Building	25	14,809	11,856	11,856	0	11,856	0	0.00	12,093	12,335	12,582	12,833
Insurance Vehicle	26	34,734	48,650	46,996	1,654	50,300	1,650	3.39	51,306	52,332	53,379	54,446
TOTAL INSURANCE	3	86,335	86,119	84,465	1,654	89,724	3,605	4.19	91,518	93,348	95,215	97,120
Board Fee	27	111,757	113,899	113,899	0	116,083	2,184	1.92	118,405	120,773	123,188	125,652
Telephone - Companies	28	39,279	50,261	16,680	33,581	46,025	(4,235)	(8.43)	38,258	38,903	39,561	40,232
Utilities - Water & Sewer	29	1,831	2,199	2,199	(0)	2,199	0	0.00	2,243	2,288	2,333	2,380
Utilities - Heating Fuel	30	12,598	18,473	18,473	(0)	18,842	369	2.00	19,219	19,603	19,995	20,395
Utilities - Electricity	31	25,747	25,424	25,424	0	25,933	508	2.00	26,451	26,980	27,520	28,070
TOTAL UTILITIES	6	79,454	96,356	62,776	33,580	92,999	(3,357)	(3.48)	86,171	87,774	89,410	91,078
Memberships	32	509	6,316	4,000	2,316	6,316	0	0.00	6,442	6,571	6,703	6,837
Fire Prevention	33	15,371	14,600	10,000	4,600	14,600	0	0.00	14,892	15,190	15,494	15,804
Memberships	34	5,540	0	0	0	0	0	0.00	0	0	0	0
TOTAL PROFESSIONAL FEES	7	21,420	20,916	14,000	6,916	20,916	0	0.00	21,334	21,761	22,196	22,640



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 050  
KOOTENAY BOUNDARY REGIONAL FIRE & RESCUE



PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield,  
Electoral Areas 'A' & 'B'

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
12 241 247 Safety Equipment Replacement & Rep.	35	10,901	15,500	15,500	0	17,500	2,000	12.90	17,850	18,207	18,571	18,943
12 247 247 Safety Equipment	36	3,927	22,723	22,723	(1)	21,715	(1,008)	(4.43)	27,129	30,552	28,983	30,423
12 248 215 Communication Equipment R & M	37	2,954	20,737	19,000	1,737	17,045	(3,692)	(17.80)	17,386	17,734	18,088	18,450
12 248 216 Equipment Replacement	38	98,103	76,535	76,535	0	76,300	(235)	(0.31)	77,826	79,383	80,970	82,590
8 TOTAL EQUIPMENT		115,885	135,495	133,758	1,737	132,560	(2,935)	(2.17)	140,191	145,875	146,613	150,405
12 241 248 SCBA Tests and Repairs	39	6,835	19,136	15,000	4,136	32,948	13,812	72.18	16,258	16,349	16,441	16,534
12 247 243 Building Maintenance	40	127,280	88,715	88,715	0	88,028	(687)	(0.77)	89,905	91,609	93,041	94,502
12 247 246 First Responder Supplies	41	7,691	10,550	12,550	(2,000)	16,850	6,300	59.72	17,187	17,531	17,881	18,239
12 247 248 Fire Extinguisher Agents	42	366	4,858	0	4,858	4,858	0	0.00	4,955	5,054	5,155	5,258
12 247 270 Janitorial Supplies	43	3,776	8,900	5,000	3,900	7,200	(1,700)	(19.10)	7,344	7,491	7,641	7,794
12 248 249 Fire Hose	44	8,486	13,000	13,000	0	13,000	0	0.00	13,260	13,525	13,796	14,072
9 TOTAL REPAIR & MAINTENANCE		154,435	145,159	134,265	10,894	162,884	17,725	12.21	148,909	151,558	153,954	156,398
12 241 840 Vehicle Financing	45	356,383	380,586	380,586	0	387,777	7,191	1.89	420,899	563,817	460,097	364,742
12 248 253 Vehicle Maintenance	46	51,289	70,063	50,000	20,063	65,063	(5,000)	(7.14)	66,364	67,691	69,045	70,426
10 TOTAL VEHICLE		407,672	450,649	430,586	20,063	452,840	2,191	0.49	487,263	631,508	529,142	435,168
12 247 618 Hydrant Maintenance Fees	47	83,583	87,192	87,192	(0)	0	(87,192)	(100.00)	0	0	0	0
12 241 234 Professional Fees	48	0	0	0	0	5,000	5,000	0.00	0	0	0	0
12 241 239 Conventions	49	4,479	5,100	505	4,595	5,100	0	0.00	5,202	5,306	5,412	5,520
12 242 210 Travel/Mileage	50	5,141	5,684	5,000	684	5,684	0	0.00	5,798	5,914	6,032	6,153
12 TOTAL TRAVEL & TRAINING		9,619	10,784	5,505	5,279	15,784	5,000	46.36	11,000	11,220	11,444	11,673
12 242 999 Contingencies	51	0	0	0	0	5,000	5,000	0.00	10,000	10,000	10,000	10,000
12 241 610 Capital/Amortization	52	354,472	804,227	794,441	9,786	57,500	(746,727)	(92.85)	1,020,000	554,000	0	0
12 241 741 Equipment and General Reserve	53	206,235	76,011	76,011	0	55,000	(21,011)	(27.64)	110,000	110,000	110,000	110,000
12 248 990 Previous Year's Deficit	54	0	0	0	0	0	0	0.00	0	0	0	0
TOTAL OTHER		560,706	880,238	870,452	9,786	117,500	(762,738)	(86.65)	1,140,000	674,000	120,000	120,000
Total Expenditure		4,407,429	4,835,911	4,734,604	101,306	3,908,827	(927,084)	-19.17	4,992,834	4,749,314	4,171,328	4,156,927
Surplus(Deficit)		74,051		250,840								



FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 051  
FIRE PROTECTION AREA C - CHRISTINA LAKE

PARTICIPANT: Christina Lake Fire Protection Specified Area

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE</b>													
11 831 051	Property Tax Requisition	2	312,386	328,967	328,967	0	303,760	(25,207)	(7.66)	353,780	359,761	365,858	372,073
11 210 100	Federal Grant In Lieu	3	1,139	900	1,146	(246)	900	0	0.00	900	900	900	900
11 590 159	Miscellaneous Revenue	4	0	100	0	100	100	0	0.00	100	100	100	100
11 921 205	Contribution From Reserve	5	10,000	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	26,064	23,066	23,066	0	44,140	21,073	91.36	0	0	0	0
Total Revenue			349,589	353,033	353,179	-146	348,900	(4,134)	(1.17)	354,780	360,761	366,858	373,073
<b>EXPENDITURE</b>													
12 241 237	Insurance	7	40,377	43,821	43,821	0	44,697	876	2.00	45,591	46,503	47,433	48,382
12 241 251	Office Supplies	8	10,196	10,900	10,900	0	10,900	0	0.00	11,118	11,340	11,567	11,799
12 242 124	Wages Volunteers	9	67,058	83,428	60,000	23,428	78,178	(5,250)	(6.29)	79,531	81,122	82,744	84,399
12 242 159	Uniform Allowance	10	9,634	8,200	6,000	2,200	8,200	0	0.00	8,364	8,531	8,702	8,876
12 242 210	Travel	11	10,824	17,000	5,000	12,000	17,000	0	0.00	17,340	17,687	18,041	18,401
12 242 230	Board Fee	12	13,753	13,988	13,988	0	14,228	240	1.72	14,513	14,803	15,099	15,401
12 242 234	Training/Seminars	13	23,992	20,300	24,000	(3,700)	20,300	0	0.00	20,706	21,120	21,543	21,973
12 242 239	Membership & Ref. Material	14	981	1,500	1,500	0	1,500	0	0.00	1,530	1,561	1,592	1,624
12 242 741	Contribution To Reserve	15	15,000	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000
12 242 820	Debt - Interest	16	11,900	11,900	11,900	0	11,900	0	0.00	11,900	11,900	11,900	11,900
12 242 830	Debt - Principal	17	17,479	17,480	17,479	1	17,480	0	0.00	17,480	17,480	17,480	17,480
12 242 840	Vehicle Financing	18	0	0	0	0	0	0	0.00	0	0	0	0
12 242 999	Contingencies	19	12,571	10,000	3,000	7,000	10,000	0	0.00	10,200	10,404	10,612	10,824
12 247 213	Telephone	20	5,954	6,200	6,200	0	6,200	0	0.00	6,324	6,450	6,579	6,711
12 247 243	Building Maintenance	21	9,634	10,400	10,000	400	10,400	0	0.00	10,608	10,820	11,037	11,257
12 247 254	Building Maintenance - grounds	22	3,169	3,950	3,950	0	3,950	0	0.00	4,029	4,110	4,192	4,276
12 247 552	Utilities - Heating Fuel	23	2,556	4,000	4,000	0	4,000	0	0.00	4,080	4,162	4,245	4,330
12 247 553	Utilities - Electricity	24	3,878	5,350	5,350	0	5,350	0	0.00	5,457	5,566	5,677	5,791
12 247 610	Capital/Amortization	25	0	0	0	0	0	0	0.00	0	0	0	0
12 248 215	Communication Equipment R&M	26	4,055	10,353	10,353	0	10,353	0	0.00	10,560	10,771	10,987	11,206
12 248 253	Vehicle Operating	27	44,563	44,568	44,598	(30)	44,568	0	0.00	45,459	46,141	46,833	47,536
12 248 561	Shop Supplies	28	18,749	14,696	12,000	2,696	14,696	0	0.00	14,990	15,290	15,596	15,907
12 248 990	Previous Year's Deficit	29	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			326,523	353,033	309,039	43,994	348,900	(4,134)	(1.17)	354,780	360,761	366,858	373,073
Surplus(Deficit)			23,066		44,140								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 053  
FIRE PROTECTION AREA 'E' / WEST BOUNDARY - BEAVERDELL

PARTICIPANT: Beaverdell Fire Protection Specified Area

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE</b>													
11 831 053	Property Tax Requisition	2	45,371	49,633	49,633	(0)	51,381	1,749	3.52	62,560	62,589	62,618	62,648
11 590 159	Miscellaneous Revenue	3	1,800	3,000	3,000	0	1,500	(1,500)	(50.00)	1,500	1,500	1,500	1,500
11 921 205	Revenue From Equipment Reserve	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	5	20,886	12,871	12,871	0	11,151	(1,721)	(13.37)	0	0	0	0
Total Revenue			68,057	65,504	65,504	(0)	64,032	(1,472)	(2.25)	64,060	64,089	64,118	64,148
<b>EXPENDITURE</b>													
12 244 140	Volunteer Honoraria & Benefits	6	690	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 210	Travel & Vehicles	7	436	2,500	2,000	500	2,500	0	0.00	2,500	2,500	2,500	2,500
12 244 215	Communications	8	2,565	5,000	3,000	2,000	5,000	0	0.00	5,000	5,000	5,000	5,000
12 244 223	Memberships, Professional Fees	9	347	900	650	250	900	0	0.00	900	900	900	900
12 244 230	Board Fee	10	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 244 234	Training	11	6,814	7,000	6,000	1,000	7,000	0	0.00	7,000	7,000	7,000	7,000
12 244 237	Insurance	12	5,845	7,388	7,388	0	7,388	0	0.00	7,388	7,388	7,388	7,388
12 244 239	Volunteer Recognition/Awards	13	855	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 243	Building Maintenance	14	4,468	4,000	3,500	500	4,000	0	0.00	4,000	4,000	4,000	4,000
12 244 247	Firefighting Equipment & Safety	15	6,316	7,000	7,000	0	7,000	0	0.00	7,000	7,000	7,000	7,000
12 244 248	Dry Hydrant	16	0	1,000	0	1,000	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 251	Office Supply & Expense	17	1,074	1,000	600	400	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 253	Vehicle/Equipment Maintenance	18	4,296	9,000	5,000	4,000	9,000	0	0.00	9,000	9,000	9,000	9,000
12 244 610	Capital / Amortization	19	0	0	0	0	0	0	0.00	0	0	0	0
12 244 741	Contribution To Equipment Reserve	20	5,300	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 820	Debt - Interest	21	9,675	9,675	9,675	0	9,675	0	0.00	9,675	9,675	9,675	9,675
12 244 830	Debt - Principal	22	5,163	5,163	5,163	0	5,163	0	0.00	5,163	5,163	5,163	5,163
12 244 999	Contingency	23	0	1,500	0	1,500	0	(1,500)	(100.00)	0	0	0	0
12 244 990	Previous Year's Deficit	24	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			55,186	65,504	54,354	11,150	64,032	(1,472)	(2.25)	64,060	64,089	64,118	64,148
Surplus(Deficit)			12,871		11,151								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 054  
FIRE PROTECTION AREA 'E' / WEST BOUNDARY - BIG WHITE

PARTICIPANT: Big White Fire Protection Specified Area

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
Line								\$	%				
REVENUE													
11 830 905	Property Tax Requisition	2	865,029	918,165	918,165	0	893,022	(25,144)	(2.74)	1,088,389	1,108,905	1,129,877	1,151,316
11 210 100	Federal Grant in Lieu	3	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	4	15,691	8,000	172,761	(164,761)	7,000	(1,000)	(12.50)	7,000	7,000	7,000	7,000
11 590 185	Fuel Recoveries	5	3,336	9,150	9,150	0	9,150	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	173,652	0	0	0	218,147	218,147	0.00	0	0	0	0
11 920 002	Revenue From Capital Fund	7	0	0	0	0	1,200,000	1,200,000	0.00	0	0	0	0
11 921 205	From Equipment Reserve	8	1,060,000	159,000	115,000	44,000	225,000	66,000	41.51	175,000	175,000	175,000	175,000
Total Revenue			2,117,708	1,094,315	1,215,076	-120,761	2,552,319	1,458,004	133.23	1,270,389	1,290,905	1,311,877	1,333,316
EXPENDITURE													
12 241 110	Salaries - Officers	9	338,491	358,128	335,500	22,628	368,266	10,138	2.83	375,631	383,144	390,807	398,623
12 242 124	Wages & Benefits - Volunteers	10	104,913	103,673	130,651	(26,978)	105,746	2,073	2.00	107,861	110,019	112,219	114,463
12 242 126	Work Experience Program	11	36,032	35,600	35,600	0	36,312	712	2.00	37,038	37,779	38,535	39,305
12 242 159	Uniform Allowance	12	9,595	8,200	6,500	1,700	8,200	0	0.00	8,200	8,200	8,200	8,200
12 242 233	First Responder Program	13	19,413	20,000	15,000	5,000	20,000	0	0.00	20,400	20,808	21,224	21,649
12 242 234	Training/Seminars	14	30,202	32,850	17,000	15,850	32,850	0	0.00	33,447	34,056	34,677	35,311
1	TOTAL COMPENSATION		538,646	558,451	540,251	18,200	571,375	12,923	2.31	582,578	594,006	605,662	617,551
12 241 235	Fire Prevention	15	5,605	7,283	4,000	3,283	7,500	217	2.98	7,650	7,803	7,959	8,118
12 241 251	Office Supplies	16	12,979	13,100	8,000	5,100	13,192	92	0.70	13,410	13,632	13,859	14,090
12 242 239	Membership & Reference Materials	17	1,298	2,000	1,500	500	2,000	0	0.00	2,040	2,081	2,122	2,165
12 248 561	Shop Supplies	18	1,272	6,000	4,000	2,000	6,000	0	0.00	6,120	6,242	6,367	6,495
2	TOTAL OFFICE & SUPPLIES		21,154	28,383	17,500	10,883	28,692	309	1.09	29,220	29,759	30,308	30,868
12 241 213	Telephone	19	5,047	6,400	6,400	0	5,800	(600)	(9.38)	5,916	6,034	6,155	6,278
12 247 551	Utilities - Water & Sewer	20	2,239	3,000	1,200	1,800	3,000	0	0.00	3,060	3,121	3,184	3,247
12 247 553	Utilities - Electricity	21	27,740	38,000	28,000	10,000	38,000	0	0.00	38,760	39,535	40,326	41,132
6	TOTAL UTILITIES		35,026	47,400	35,600	11,800	46,800	(600)	(1.27)	47,736	48,691	49,665	50,658
12 241 248	SCBA Tests and Repairs	22	8,206	12,924	11,500	1,424	14,124	1,200	9.29	14,406	14,694	14,988	15,288
12 247 243	Building Maintenance	23	46,538	31,800	24,000	7,800	31,800	0	0.00	32,416	33,044	33,685	34,339
12 248 215	Communication Equipment R&M	24	11,863	11,450	11,450	0	11,450	0	0.00	11,679	11,913	12,151	12,394
9	TOTAL REPAIR & MAINTENANCE		66,608	56,174	46,950	9,224	57,374	1,200	2.14	58,501	59,651	60,824	62,020
12 241 237	3 Insurance	25	369	4,132	4,132	0	4,132	0	0.00	4,215	4,299	4,385	4,473
12 242 230	5 Board Fees	26	12,942	13,177	7,687	5,490	13,417	240	1.82	13,685	13,959	14,238	14,523
12 247 247	8 Safety Equipment	27	32,084	33,500	28,000	5,500	33,500	0	0.00	34,170	34,853	35,550	36,261
12 248 253	10 Vehicle Maintenance	28	111,721	84,250	80,000	4,250	84,250	0	0.00	73,695	75,169	76,672	78,206
12 242 717	11 Contracted Services	29	0	2,500	0	2,500	2,500	0	0.00	2,538	2,576	2,614	2,653
12 247 618	11 Hydrant Maintenance Fees	30	83,597	94,567	85,000	9,567	94,567	0	0.00	97,404	100,326	103,336	106,436
12 242 210	12 Travel/Mileage	31	503	8,300	2,000	6,300	8,300	0	0.00	8,416	8,534	8,655	8,778
12 242 212	12 Meetings	32	5,053	12,500	10,500	2,000	12,500	0	0.00	13,085	13,698	14,341	15,014
12 242 999	13 Contingencies	33	0	11,673	0	11,673	11,673	0	0.00	11,906	12,145	12,387	12,635
12 242 820	14 Debt - Interest	34	0	0	0	0	0	0	0.00	0	0	0	0
12 242 830	15 Debt - Principal	35	0	0	0	0	0	0	0.00	0	0	0	0
12 241 840	10 Vehicle Financing	36	0	0	0	0	243,240	243,240	0.00	243,240	243,240	243,240	243,240
12 247 610	16 Capital/Amortization	37	1,234,314	115,000	115,000	0	1,290,000	1,175,000	1,021.74	0	0	0	0
12 242 741	18 Contribution To Reserve	38	0	0	0	0	50,000	50,000	0.00	50,000	50,000	50,000	50,000
12 242 990	21 Previous Year's Deficit	39	0	24,309	24,309	(0)	0	(24,309)	(100.00)	0	0	0	0
TOTAL OTHER			1,480,583	403,908	356,628	47,280	1,848,079	1,444,171	357.55	552,354	558,799	565,419	572,219
Total Expenditure			2,142,017	1,094,315	996,929	97,387	2,552,319	1,458,004	133.23	1,270,389	1,290,905	1,311,877	1,333,316
Surplus(Deficit)			(24,309)		218,147								

02/11/2017

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 055  
MIDWAY & BEAVERDELL EMERGENCY RESPONSE SERVICE

PARTICIPANTS: City of Greenwood, Village of Midway, Electoral Area 'E'


	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET	
							\$	%
<b>REVENUE:</b>								
Property Tax Requisition	2	9,736	11,917	11,917	0	1,497	(10,420)	(87.44)
11 210 100 Federal Grant in Lieu	3	82	0	3	-3	0	0	0.00
11 590 159 Miscellaneous Income	4	0	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	5	2,264	6,083	6,083	0	10,503	4,420	72.66
Total Revenue		12,083	18,000	18,003	-3	12,000	(6,000)	(33.33)
<b>EXPENDITURE</b>								
12 242 190 Operating Grants	6	6,000	7,500	7,500	0	6,000	(1,500)	(20.00)
12 242 990 Previous Year's Deficit	7	0	0	0	0	0	0	0.00
12 242 999 Contingencies	8	0	10,500	0	10,500	6,000	(4,500)	(42.86)
Total Expenditure		6,000	18,000	7,500	0	12,000	(6,000)	(33.33)
Surplus(Deficit)		6,083		10,503				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
12,000	12,000	12,000	12,000
0	0	0	0
0	0	0	0
0	0	0	0
12,000	12,000	12,000	12,000
6,000	6,000	6,000	6,000
0	0	0	0
6,000	6,000	6,000	6,000
12,000	12,000	12,000	12,000



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 056  
FIRE PROTECTION - GREENWOOD RURAL FIRE SERVICE

PARTICIPANT: Electoral Area 'E' Specified Area




		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
REVENUE													
11 831 056	Property Tax Requisition	2	18,851	23,378	23,378	0	23,406	28	0.12	23,434	23,463	23,492	23,522
11 590 159	Miscellaneous Revenue	3	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Revenue From Equipment Reserve	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	5	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			18,851	23,378	23,378	0	23,406	28	0.12	23,434	23,463	23,492	23,522
EXPENDITURE													
12 243 755	Contracted Fire Service	6	17,500	22,000	22,000	0	22,000	0	0.00	22,000	22,000	22,000	22,000
12 243 230	Board Fee	7	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 243 741	Transfer To Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
12 243 999	Contingency	9	0	0	0	0	0	0	0.00	0	0	0	0
12 243 990	Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			18,851	23,378	23,378	0	23,406	28	0.12	23,434	23,463	23,492	23,522
Surplus(Deficit)			0		0								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

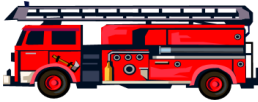
EXHIBIT NO 057  
FIRE PROTECTION - GRAND FORKS RURAL FIRE

PARTICIPANT: Electoral Area 'D' Specified Area



						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	
REVENUE													
11 830 904	Tax - EA 'D' / Rural Grand Forks	2	356,323	356,249	356,249	0	404,623	48,374	13.58	506,116	503,916	502,831	505,865
11 210 100	Federal Grant in Lieu	3	60	0	56	-56	0	0	0.00	0	0	0	0
11 550 100	Interest Earned on Investments	4	0	0	0	0	0	0	0.00	0	0	0	0
11 759 159	Province of BC - Misc. Revenue	5	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002	From General Capital Fund	6	0	0	0	0	1,805,000	1,805,000	0.00	0	0	0	0
11 921 205	Transfer From Reserves	7	20,000	17,000	17,000	0	0	-17,000	-100.00	0	130,000	0	0
11 911 100	Previous Year's Surplus	8	30,620	98,067	98,067	0	51,301	-46,766	-47.69	0	0	0	0
Total Revenue			407,003	471,316	471,372	-56	2,260,924	1,789,608	379.70	506,116	633,916	502,831	505,865
EXPENDITURE													
12 245 230	Board Fee	9	13,562	13,833	13,833	0	14,110	277	2.00	14,392	14,680	14,974	15,273
12 245 237	Insurance	10	15,581	15,301	16,056	-755	15,301	0	0.00	15,301	15,301	15,301	15,301
12 245 610	Capital	11	0	90,000	55,000	35,000	1,805,000	1,715,000	1,905.56	0	130,000	0	0
12 245 741	Contribution To Reserves	12	67,000	65,000	65,000	0	117,000	52,000	80.00	65,000	57,000	50,000	47,000
12 245 755	Contracted Fire Service	13	212,388	270,182	270,182	0	270,182	0	0.00	275,586	281,097	286,719	292,454
12 245 820	MFA Interest Expense	14	0	0	0	0	29,331	29,331	0.00	58,663	58,663	58,663	58,663
12 245 830	MFA Principal	15	0	0	0	0	0	0	0.00	67,175	67,175	67,175	67,175
12 245 840	Vehicle Financing	16	0	0	0	0	0	0	0.00	0	0	0	0
12 245 990	Previous Year's Deficit	17	0	0	0	0	0	0	0.00	0	0	0	0
12 245 999	Contingency	18	405	17,000	0	17,000	10,000	-7,000	-41.18	10,000	10,000	10,000	10,000
Total Expenditure			308,936	471,316	420,071	51,245	2,260,924	1,789,608	379.70	506,116	633,916	502,831	505,865
Surplus(Deficit)			98,067		51,301								



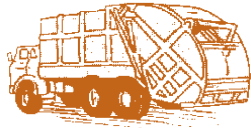


REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 058  
KETTLE VALLEY FIRE PROTECTION

PARTICIPANT: Electoral Area 'E' Specified Area

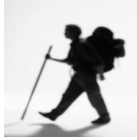
						Increase(Decrease between 2017 BUDGET and 2018 BUDGET							
PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET		
REVENUE													
11 830 905	Tax - EA 'E' / Rock Creek	2	0	111,245	111,245	0	147,321	36,076	32.43	148,933	150,576	152,253	153,963
11 210 100	Federal Grant in Lieu	3	0	0	0	0	0	0	0.00	0	0	0	0
11 550 100	Interest Earned on Investments	4	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	5	0	25,000	25,000	0	0	0	0.00	0	0	0	0
11 759 159	Province of BC - Misc. Revenue	6	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002	From General Capital Fund	7	0	740,000	331,756	408,244	400,000	-340,000	-45.95	0	0	0	0
11 921 205	Transfer From Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			0	876,245	468,001	408,244	547,321	-328,924	-37.54	148,933	150,576	152,253	153,963
EXPENDITURE													
12 246 230	Board Fee	10	0	5,000	5,000	0	5,100	100	2.00	5,202	5,306	5,412	5,520
12 246 237	Insurance	11	0	7,000	2,000	5,000	7,000	0	0.00	7,000	7,000	7,000	7,000
12 246 610	Capital	12	0	765,000	331,756	433,244	400,000	-365,000	-47.71	0	0	0	0
12 246 741	Contribution To Reserves	13	0	5,000	0	5,000	5,000	0	0.00	5,000	5,000	5,000	5,000
12 246 755	Contracted Fire Service	14	0	74,000	74,000	0	75,480	1,480	2.00	76,990	78,529	80,100	81,702
12 246 820	Debt - Interest	15	0	0	0	0	22,200	22,200	0.00	22,200	22,200	22,200	22,200
12 246 830	Debt - Principal	16	0	0	0	0	27,541	27,541	0.00	27,541	27,541	27,541	27,541
12 246 990	Previous Year's Deficit	17	0	0	0	0	0	0	0.00	0	0	0	0
12 246 999	Contingency	18	0	20,245	10,245	10,000	5,000	-15,245	-75.30	5,000	5,000	5,000	5,000
Total Expenditure			0	876,245	423,001	453,244	547,321	-328,924	-37.54	148,933	150,576	152,253	153,963
Surplus(Deficit)			0		45,000								




REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 064  
REFUSE DISPOSAL SPECIFIED AREA - BIG WHITE

PARTICIPANT: Big White Refuse Specified Area

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE</b>													
11 831 064	Property Tax Requisition	2	212,911	242,900	242,900	0	242,041	(859)	(0.35)	226,378	227,544	218,934	220,423
11 590 159	Miscellaneous Revenue	3	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	0	0	0	0	8,134	8,134	0.00	0	0	0	0
11 920 002	From General Capital Fund	5	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			212,911	242,900	242,900	0	250,176	7,275	3.00	226,378	227,544	218,934	220,423
<b>EXPENDITURE</b>													
12 435 111	Wages & Benefits	6	6,582	6,695	6,695	(0)	6,829	134	2.00	6,965	7,105	7,247	7,392
12 435 216	Insurance	7	740	699	699	0	699	0	0.00	713	727	742	757
12 435 230	Board Fee	8	5,241	5,344	5,344	0	5,449	105	1.96	5,558	5,669	5,783	5,898
12 435 239	Site Maintenance	9	11,116	21,500	15,000	6,500	10,500	(11,000)	(51.16)	10,540	10,581	10,622	10,665
12 435 242	Operating Contracts (Transfer)	10	125,859	136,000	135,000	1,000	136,000	0	0.00	136,000	136,000	136,000	136,000
12 435 265	Tipping Fees - Kelowna	11	48,300	51,450	51,000	450	52,479	1,029	2.00	53,529	54,599	55,691	56,805
12 435 553	Utilities	12	1,780	2,485	2,500	(15)	2,485	0	0.00	2,535	2,585	2,637	2,690
12 435 611	Capital/Amortization - Transfer	13	0	0	0	0	25,000	25,000	0.00	0	0	0	0
12 435 811	Interest Expense - Short Term	14	633	735	735	0	535	(200)	(27.21)	335	70	0	0
12 435 830	Debt Principal	15	10,000	10,000	10,000	0	10,000	0	0.00	10,000	10,000	0	0
12 435 990	Previous Year's Deficit	16	10,410	7,793	7,793	(0)	0	(7,793)	(100.00)	0	0	0	0
12 435 999	Contingencies	17	43	200	0	200	200	0	0.00	204	208	212	216
Total Expenditure			220,704	242,900	234,766	8,135	250,176	7,275	3.00	226,378	227,544	218,934	220,423
Surplus(Deficit)			(7,793)		8,134								



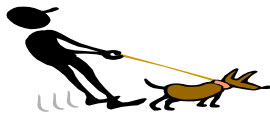
REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 065  
ELECTORAL AREA 'E' / WEST BOUNDARY - REGIONAL PARKS & TRAILS SERVICE



	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE												
11 830 905 Property Tax Requisition	2	22,320	31,370	31,370	-0	31,393	23	0.07	31,434	31,463	31,492	31,522
11 210 100 Federal Grant in Lieu	3	8	0	13	-13	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	5	9,031	8	8	0	13	5	63.25	0	0	0	0
Total Revenue		31,359	31,378	31,391	-13	31,406	28	0.09	31,434	31,463	31,492	31,522
EXPENDITURE												
12 723 230 Board Fee	6	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 723 239 Operating Contracts	7	25,000	25,000	25,000	0	25,000	0	0.00	25,000	25,000	25,000	25,000
12 723 741 Contribution To Reserves	8	5,000	5,000	5,000	0	5,000	0	0.00	5,000	5,000	5,000	5,000
12 723 999 Contingencies	9	0	0	0	0	0	0	0.00	0	0	0	0
12 723 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		31,351	31,378	31,378	0	31,406	28	0.09	31,434	31,463	31,492	31,522
Surplus(Deficit)		8		13								

02/11/2017

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 070  
ANIMAL CONTROL - EAST END

PARTICIPANTS: Electoral Areas 'A' & 'B'  
CONTRACTS: Trail, Fruitvale, Montrose

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE:												
Property Tax Requisition - Electoral	2	23,505	23,612	23,612	0	24,086	474	2.01	24,697	25,191	25,695	26,209
Property Tax Requisition - Municipa	3	70,516	70,835	70,835	0	72,257	1,422	2.01	74,091	75,572	77,084	78,625
11 516 100 Licenses & Fines	4	1,508	1,785	1,314	472	1,785	0	0.00	1,821	1,857	1,894	1,932
11 210 100 Federal Grant In Lieu	5	302	155	313	(158)	155	0	0.00	158	161	164	168
11 911 100 Previous Year's Surplus	6	269	2,320	2,320	0	508	(1,813)	(78.12)	0	0	0	0
Total Revenue		96,100	98,708	98,394	314	98,791	83	0.08	100,766	102,782	104,837	106,934
EXPENDITURE:												
12 293 230 Board Fee	7	4,074	4,155	4,155	0	4,238	83	2.00	4,323	4,409	4,497	4,587
12 293 238 Insurance	8	0	576	576	0	576	0	0.00	588	599	611	623
12 293 239 Operating Contracts	9	89,244	92,855	92,855	(0)	92,855	0	0.00	94,712	96,606	98,538	100,509
12 293 251 Office Supplies	10	461	306	300	6	306	0	0.00	312	318	325	331
12 293 990 Previous Year's Deficit	11	0	0	0	0	0	0	0.00	0	0	0	0
12 293 999 Contingencies	12	0	816	0	816	816	0	0.00	832	849	866	883
Total Expenditure		93,779	98,708	97,886	822	98,791	83	0.08	100,766	102,782	104,837	106,934
Surplus(Deficit)		2,320		508								

Cost Sharing Summary:

Total Requisition 96,343

Page 2 : Electoral Areas Pay 25% 24,086 Shared on Assessment Base  
Page 3 Municipalities Pay 75% 72,257 Shared 75% Trail, 25% shared  
between Fruitvale and Montrose  
96,343



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 071  
ANIMAL CONTROL - BOUNDARY

PARTICIPANTS: Grand Forks, Greenwood, Electoral Areas 'C' & 'D'

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET					
								\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
<b>REVENUE:</b>													
	Property Tax Requisition	2	121,685	147,560	147,560	(0)	132,740	(14,819)	(10.04)	135,219	135,320	131,024	108,526
11 516 100	Licenses & Fines	3	11,260	8,448	7,597	851	8,448	0	0.00	8,617	8,789	8,965	9,144
11 210 100	Federal Grant In Lieu	4	473	104	475	(371)	104	0	0.00	106	108	110	113
11 911 100	Previous Year's Surplus	5	15,852	3,978	3,978	0	2,380	(1,598)	(40.16)	0	0	0	0
	Total Revenue		149,270	160,090	159,610	480	143,673	(16,417)	(10.25)	143,942	144,217	140,100	117,783
<b>EXPENDITURE:</b>													
12 293 230	Board Fee	6	4,074	4,155	4,155	0	4,238	83	2.00	4,323	4,409	4,497	4,587
12 293 238	Insurance	7	887	1,429	1,374	55	1,429	0	0.00	1,458	1,487	1,516	1,547
12 293 239	Operating Contracts	8	102,665	103,200	103,200	0	103,200	0	0.00	103,200	103,200	103,200	103,200
12 293 251	Office Supplies	9	1,546	2,040	1,500	540	2,040	0	0.00	2,081	2,122	2,165	2,208
12 293 820	Debt - Principal	10	20,711	21,675	21,675	0	22,683	1,008	4.65	23,737	24,841	21,598	0
12 293 830	Debt - Interest	11	6,289	5,326	5,326	0	4,318	(1,008)	(18.93)	3,264	2,160	1,005	0
12 293 252	Maintenance & Repair	12	9,120	22,265	20,000	2,265	5,765	(16,500)	(74.11)	5,880	5,998	6,118	6,240
12 293 999	Contingencies	13	0	0	0	0	0	0	0.00	0	0	0	0
12 293 990	Previous Year's Deficit	14	0	0	0	0	0	0	0.00	0	0	0	0
	Total Expenditure		145,292	160,090	157,230	2,860	143,673	(16,417)	(10.25)	143,942	144,217	140,100	117,783
	Surplus(Deficit)		3,978		2,380								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 074  
BIG WHITE SECURITY SERVICES

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE</b>													
11 831 074	Property Tax Requisition	2	223,380	191,592	191,592	-0	190,772	(820)	(0.43)	204,761	204,856	204,952	205,051
11 210 100	Federal Grant In Lieu	3	0	104	0	104	104	0	0.00	106	108	110	113
11 911 100	Previous Year's Surplus	4	28,267	17,969	17,969	0	13,896	(4,073)	(22.67)	0	0	0	0
Total Revenue			251,647	209,665	209,561	104	204,772	(4,893)	(2.33)	204,867	204,964	205,063	205,163
<b>EXPENDITURE</b>													
12 760 230	Board Fee	5	4,584	4,665	4,665	0	4,748	83	1.78	4,843	4,940	5,039	5,139
12 760 241	Security Accommodation	6	7,376	12,000	3,000	9,000	2,500	(9,500)	(79.17)	2,500	2,500	2,500	2,500
12 760 239	Operating Contracts	7	217,695	184,000	184,000	0	188,524	4,524	2.46	188,524	188,524	188,524	188,524
12 760 999	Contingencies	8	4,023	9,000	4,000	5,000	9,000	0	0.00	9,000	9,000	9,000	9,000
12 760 990	Previous Year's Deficit	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			233,678	209,665	195,665	14,000	204,772	(4,893)	(2.33)	204,867	204,964	205,063	205,163
Surplus(Deficit)			17,969		13,896								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 075  
BIG WHITE NOISE CONTROL SERVICE

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE</b>													
11 831 070	Property Tax Requisition	2	1,351	1,378	1,378	0	1,406	28	2.03	16,434	16,463	16,492	16,522
11 159 159	Miscellaneous Income	3	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	15,000	15,000	15,000	0	15,000	0	0.00	0	0	0	0
11 921 205	Transfer From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			16,351	16,378	16,378	0	16,406	28	0.17	16,434	16,463	16,492	16,522
<b>EXPENDITURE</b>													
12 762 230	Board Fee	6	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 762 239	Operating Contracts	7	0	15,000	0	15,000	15,000	0	0.00	15,000	15,000	15,000	15,000
12 762 741	Transfer To Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
12 762 999	Contingencies	9	0	0	0	0	0	0	0.00	0	0	0	0
12 762 990	Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			1,351	16,378	1,378	15,000	16,406	28	0.17	16,434	16,463	16,492	16,522
Surplus(Deficit)			15,000		15,000								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 077  
ECONOMIC DEVELOPMENT - AREA 'C' / CHRISTINA LAKE

PARTICIPANT: Electoral Area of Christina Lake (Area 'C')

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
<b>REVENUE</b>												
11 830 903 Property Tax Requisition	2	104,766	108,026	108,026	(0)	8,050	(99,976)	(92.55)	123,434	120,463	120,492	120,522
11 210 100 Federal Grant in Lieu	3	353	0	356	(356)	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Income	4	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	22,585	37,352	37,352	0	115,356	78,004	208.83	0	0	0	0
Total Revenue		127,703	145,378	145,734	-356	123,406	(21,972)	(15.11)	123,434	120,463	120,492	120,522
<b>EXPENDITURE</b>												
12 698 230 Board Fee	7	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 698 239 Operating Contracts	8	89,000	92,000	7,000	85,000	92,000	0	0.00	92,000	89,000	89,000	89,000
12 698 741 Contribution To Reserves	9	0	22,000	22,000	0	0	(22,000)	(100.00)	0	0	0	0
12 698 999 Contingencies	10	0	30,000	0	30,000	30,000	0	0.00	30,000	30,000	30,000	30,000
12 698 990 Previous Year's Deficit	11	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		90,351	145,378	30,378	115,000	123,406	(21,972)	(15.11)	123,434	120,463	120,492	120,522
Surplus(Deficit)		37,352		115,356								





REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 080  
MOSQUITO CONTROL AREA 'D' / RURAL GRAND FORKS & GRAND FORKS

PARTICIPANTS: Grand Forks & Electoral Area 'D'/Rural Grand Forks (Area 'D')

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE:													
	Property Tax Requisition	2	63,824	60,679	60,679	(0)	59,557	(1,122)	(1.85)	75,017	75,317	75,644	75,936
11 210 100	Federal Grant in Lieu	3	235	0	185	(185)	0	0	0.00	0	0	0	0
11 759 075	Provincial Grant - WNV	4	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	70,561	38,865	38,865	0	30,185	(8,680)	(22.33)	0	0	0	0
Total Revenue			134,620	99,544	99,729	(185)	89,742	(9,802)	(9.85)	75,017	75,317	75,644	75,936
EXPENDITURE:													
12 294 111	Salaries & Wages	7	6,846	7,369	7,369	(0)	7,516	147	2.00	7,666	7,820	7,976	8,136
12 294 230	Board Fee	8	3,125	3,175	3,175	0	3,226	51	1.61	3,291	3,356	3,423	3,492
12 294 239	Pest Control contract	9	55,099	80,000	50,000	30,000	75,000	(5,000)	(6.25)	60,000	60,000	60,000	60,000
12 294 259	Contracted Services - WNV	10	0	0	0	0	0	0	0.00	0	0	0	0
12 294 741	Contribution to Reserve	11	30,000	5,000	5,000	0	0	(5,000)	(100.00)	0	0	0	0
12 294 990	Previous Year's Deficit	12	0	0	0	0	0	0	0.00	0	0	0	0
12 294 999	Contingencies	13	685	4,000	4,000	0	4,000	0	0.00	4,060	4,141	4,245	4,308
Total Expenditure			95,755	99,544	69,544	30,000	89,742	(9,802)	(9.85)	75,017	75,317	75,644	75,936
Surplus(Deficit)			38,865		30,185								




REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 081  
MOSQUITO CONTROL - CHRISTINA LAKE SPECIFIED AREA

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	
REVENUE													
11 830 903	Property Tax Requisition	2	28,088	22,526	22,526	0	22,223	(303)	(1.34)	33,392	33,473	33,556	33,641
11 210 100	Federal Grant in Lieu	3	95	0	95	(95)	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	11,132	18,739	18,739	0	11,096	(7,644)	(40.79)	0	0	0	0
Total Revenue			39,315	41,265	41,361	(95)	33,319	(7,946)	(19.26)	33,392	33,473	33,556	33,641
EXPENDITURE													
12 294 111	Salaries & Wages	5	1,185	1,275	1,275	(0)	1,301	26	2.00	1,333	1,373	1,415	1,457
12 294 230	Board Fee	6	1,963	1,990	1,990	0	2,018	28	1.41	2,058	2,100	2,142	2,184
12 294 239	Pest Control Contract	7	17,200	38,000	27,000	(11,000)	30,000	(8,000)	(21.05)	30,000	30,000	30,000	30,000
12 294 990	Previous Year's Deficit	8	0	0	0	0	0	0	0.00	0	0	0	0
12 294 999	Contingencies	9	228	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			20,576	41,265	30,265	(11,000)	33,319	(7,946)	(19.26)	33,392	33,473	33,556	33,641
Surplus(Deficit)			18,739		11,096								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 090  
NOXIOUS WEED CONTROL AREA 'A' - COLUMBIA GARDENS

PARTICIPANT: Columbia Gardens Weed Control - Specified Area

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	
REVENUE:													
11 831 090	Property Tax Requisition	2	21,177	21,705	21,705	0	22,154	449	2.07	15,579	15,934	16,294	6,660
11 210 100	Federal Grant In Lieu	3	26	25	30	(5)	25	0	0.00	25	25	25	25
11 759 092	Prov of BC Weed Control Grant	4	3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
11 759 093	Ministry of Transport Weed	5	0	20,000	0	20,000	20,000	0	0.00	20,000	20,000	20,000	20,000
11 759 094	Other Agency Weed Control	6	10,000	0	10,000	(10,000)	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	7	3,059	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			37,262	44,730	34,735	9,995	45,179	449	1.00	38,604	38,959	39,319	29,685
EXPENDITURE:													
12 643 111	Salaries & Wages	8	921	992	992	(0)	1,012	20	2.00	1,037	1,068	1,100	1,133
12 643 230	Board Fee	9	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 643 239	Operating Contracts	10	41,462	35,888	33,000	2,888	35,654	(234)	(0.65)	36,133	36,428	36,727	27,030
12 643 999	Contingencies	11	0	0	0	0	0	0	0.00	0	0	0	0
12 643 990	Previous Year's Deficit	12	0	6,472	6,472	0	7,107	635	9.81	0	0	0	0
Total Expenditure			43,734	44,730	41,842	2,888	45,179	449	1.00	38,604	38,959	39,319	29,685
Surplus(Deficit)			(6,472)		(7,107)								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 091  
NOXIOUS WEED CONTROL AREA 'C' / CHRISTINA LAKE - MILFOIL

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	
REVENUE													
11 831 091	Property Tax Requisition	2	288,489	288,453	288,453	0	288,813	360	0.12	312,153	317,191	323,339	328,601
11 210 100	Federal Grant In Lieu	3	967	75	980	(905)	75	0	0.00	75	75	75	75
11 590 159	Miscellaneous Revenue	4	1,325	0	3,100	(3,100)	0	0	0.00	0	0	0	0
11 759 091	Provincial Grant	5	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002	From General Capital Fund	6	0	90,000	90,000	0	0	(90,000)	(100.00)	0	0	0	0
11 921 205	Transfer From Reserve	7	0	45,000	39,497	6,503	0	(45,000)	(100.00)	0	0	0	0
11 911 100	Previous Year's Surplus	8	890	39,393	39,393	0	20,181	(19,212)	(48.77)	0	0	0	0
Total Revenue			291,671	462,921	460,423	2,498	309,069	(153,852)	(33.24)	312,228	317,266	323,414	328,676
EXPENDITURE													
12 643 111	Salaries & Benefits	9	177,811	217,820	218,000	180	234,334	16,514	7.58	238,235	243,000	247,860	252,817
12 643 210	Travel & Training	10	809	6,400	5,000	(1,400)	6,500	100	1.56	6,560	6,621	6,684	6,747
12 643 215	Communication Equipment	11	590	1,222	144	(1,078)	1,222	0	0.00	1,246	1,271	1,297	1,323
12 643 230	Board Fee	12	1,855	1,888	1,888	0	1,922	34	1.80	1,960	2,000	2,040	2,080
12 643 235	Diver Medicals	13	767	600	650	50	600	0	0.00	612	624	637	649
12 643 240	Dive Equipment Repairs	14	681	2,136	1,500	(636)	1,636	(500)	(23.41)	2,168	1,702	2,236	1,771
12 643 245	Boat Operating Costs	15	9,450	37,700	37,700	0	12,700	(25,000)	(66.31)	12,954	13,213	13,477	13,747
12 643 247	Scuba Tank Refills	16	4,104	5,712	6,000	288	5,712	0	0.00	5,826	5,943	6,062	6,183
12 643 610	Capital	17	0	150,000	125,000	(25,000)	0	(150,000)	(100.00)	0	0	0	0
12 643 658	Vehicle Operating	18	6,432	5,100	5,100	0	5,100	0	0.00	5,202	5,306	5,412	5,520
12 643 699	Dive Equipment Rental	19	4,615	6,000	6,000	0	6,000	0	0.00	6,120	6,242	6,367	6,495
12 643 741	Contribution to Reserve	20	42,500	15,000	15,000	0	20,000	5,000	33.33	18,000	18,000	18,000	18,000
12 643 811	Interest Expense - Short Ter	21	0	0	0	0	0	0	0.00	0	0	0	0
12 643 830	Debt - Principal	22	0	0	0	0	0	0	0.00	0	0	0	0
12 643 840	Vehicle/Equipment Financin	23	0	13,260	13,260	0	13,260	0	0.00	13,260	13,260	13,260	13,260
12 643 990	Previous Year's Deficit	24	0	0	0	0	0	0	0.00	0	0	0	0
12 643 999	Contingencies	25	2,664	83	5,000	4,917	83	0	0.00	83	83	83	83
Total Expenditure			252,278	462,921	440,242	(22,679)	309,069	(153,852)	(33.24)	312,228	317,266	323,414	328,676
Surplus(Deficit)			39,393		20,181								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 092  
NOXIOUS WEED CONTROL EA 'D' / RURAL GRAND FORKS & EA 'E' / WEST BOUNDARY

PARTICIPANTS: Electoral Areas 'D' & 'E'

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE:</b>													
	Property Tax Requisition	2	76,344	76,344	76,344	0	76,650	306	0.40	68,912	69,835	70,773	71,725
11 210 100	Grant In Lieu	3	47	20	38	(18)	20	0	0.00	20	20	20	20
11 210 096	Federal Govt Weed Grant	4	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Income	5	0	50	1,000	(950)	50	0	0.00	50	50	50	50
11 759 092	Prov of BC Weed Control Grant	6	14,500	0	14,500	(14,500)	0	0	0.00	0	0	0	0
11 759 093	Ministry of Transport	7	95,000	55,000	70,000	(15,000)	55,000	0	0.00	55,000	55,000	55,000	55,000
11 759 094	Other Provincial Agency	8	50,176	25,000	25,000	0	25,000	0	0.00	25,000	25,000	25,000	25,000
11 759 095	Industry Partners	9	12,500	15,500	0	15,500	15,500	0	0.00	15,500	15,500	15,500	15,500
11 759 100	Province of BC - JOP Grant	10	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	11	7,421	13,518	13,518	(0)	0	(13,518)	(100.00)	0	0	0	0
Total Revenue			255,989	185,432	200,400	(14,967)	172,220	(13,212)	(7.13)	164,482	165,405	166,343	167,295
<b>EXPENDITURE:</b>													
12 643 111	Salaries & Wages	12	5,265	5,668	5,668	0	5,782	113	2.00	5,897	6,015	6,136	6,258
12 643 230	Board Fee	13	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 643 239	Operating Contracts	14	235,854	178,386	202,000	(23,614)	156,386	(22,000)	(12.33)	157,151	157,927	158,715	159,515
12 643 990	Previous Year's Deficit	15	0	0	0	0	8,646	8,646	0.00	0	0	0	0
Total Expenditure			242,471	185,432	209,046	(23,614)	172,220	(13,212)	(7.13)	164,482	165,405	166,343	167,295
Surplus (Deficit)			13,518		(8,646)								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 101  
BIG WHITE STREET LIGHTING

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE</b>													
11 831 101	Property Tax Requisition	2	15,582	36,571	36,571	-0	35,406	(1,165)	(3.19)	21,834	22,271	22,716	23,171
11 921 205	Revenue From Reserves	3	5,803	29,000	0	29,000	0	(29,000)	(100.00)	0	0	0	0
11 911 100	Previous Year's Surplus	4	0	307	307	-0	0	(307)	(100.00)	0	0	0	0
Total Revenue			21,385	65,878	36,878	29,000	35,406	(30,472)	(46.26)	21,834	22,271	22,716	23,171
<b>EXPENDITURE</b>													
12 325 230	Board Fee	5	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 325 553	Utilities	6	16,495	14,500	14,500	0	20,000	5,500	37.93	20,400	20,808	21,224	21,649
12 325 610	Capital/Amortization	7	0	50,000	35,000	15,000	0	(50,000)	(100.00)	0	0	0	0
12 325 741	Contribution to Reserve	8	0	0	0	0	0	0	0.00	0	0	0	0
12 325 990	Previous Year's Deficit	9	3,231	0	0	0	14,000	14,000	0.00	0	0	0	0
Total Expenditure			21,078	65,878	50,878	15,000	35,406	(30,472)	(46.26)	21,834	22,271	22,716	23,171
Surplus(Deficit)			307		(14,000)								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 103  
BEAVERDELL STREET LIGHTING

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE												
11 831 103 Property Tax Requisition	2	1,898	1,904	1,904	(0)	1,800	(104)	(5.46)	1,800	1,800	1,800	1,800
11 590 159 Miscellaneous Revenue	3	7,000	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	4	12,892	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	5	0	496	496	0	0	(496)	(100.00)	0	0	0	0
Total Revenue		21,790	2,400	2,400	0	1,800	(600)	(25.00)	1,800	1,800	1,800	1,800
EXPENDITURE												
12 327 233 Contracted Services	6	0	0	0	0	0	0	0.00	0	0	0	0
12 327 553 Utilities	7	1,304	1,800	1,800	0	1,800	0	0.00	1,800	1,800	1,800	1,800
12 327 741 Contribution To Reserves	8	7,000	600	600	0	0	(600)	(100.00)	0	0	0	0
12 327 999 Contingency	9	12,892	0	0	0	0	0	0.00	0	0	0	0
12 327 990 Previous Year's Deficit	10	98	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		21,294	2,400	2,400	0	1,800	(600)	(25.00)	1,800	1,800	1,800	1,800
Surplus(Deficit)		496		0								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 120  
HOUSE NUMBERING - AREA 'A' & 'C' / CHRISTINA LAKE

PARTICIPANTS: Electoral Areas 'A' & 'C'

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
<b>REVENUE:</b>												
Property Tax Requisition	2	5,987	5,988	5,988	-0	5,987	-1	-0.02	6,000	6,000	6,000	6,000
11 210 100 Federal Grant in Lieu	3	13	0	13	-13	0	0	0.00	0	0	0	0
11 911 100 Prior Year Surplus	4	13	12	12	0	13	1	8.44	0	0	0	0
Total Revenue		6,012	6,000	6,013	-13	6,000	0	0.00	6,000	6,000	6,000	6,000
<b>EXPENDITURE:</b>												
12 326 239 Consultant Fees	5	4,500	4,500	4,500	0	4,500	0	0.00	4,500	4,500	4,500	4,500
12 326 999 Contingencies	6	1,500	1,500	1,500	0	1,500	0	0.00	1,500	1,500	1,500	1,500
Total Expenditure		6,000	6,000	6,000	0	6,000	0	0.00	6,000	6,000	6,000	6,000
Surplus(Deficit)		12		13								





REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 121  
HOUSE NUMBERING - AREA 'D' / RURAL GRAND FORKS


		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE:</b>													
11 831 121	Property Tax Requisition	2	2,999	2,999	2,999	0	2,999	0	0.01	3,000	3,000	3,000	3,000
11 210 100	Federal Grant in Lieu	3	1	0	1	-1	0	0	0.00	0	0	0	0
11 911 100	Prior Year Surplus	4	1	1	1	0	1	-0	-23.61	0	0	0	0
Total Revenue			3,001	3,000	3,001	-1	3,000	0	0.00	3,000	3,000	3,000	3,000
<b>EXPENDITURE:</b>													
12 326 239	Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 999	Contingencies	6	750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure			3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)			1		1								

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
  
EXHIBIT NO 122  
HOUSE NUMBERING - AREA 'B' / LOWER COLUMBIA/OLD GLORY



	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE:												
11 830 902 Property Tax Requisition	2	2,995	2,994	2,994	-0	2,996	2	0.08	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	3	6	0	4	-4	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	5	6	6	-0	4	-2	-37.79	0	0	0	0
Total Revenue		3,006	3,000	3,004	-4	3,000	0	0.00	3,000	3,000	3,000	3,000
EXPENDITURE:												
12 326 239 Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 990 Previous Year's Deficit	6	0	0	0	0	0	0	0.00	0	0	0	0
12 326 999 Contingencies	7	750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)		6		4								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

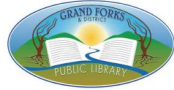
EXHIBIT NO 123  
HOUSE NUMBERING - AREA 'E' / WEST BOUNDARY

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
<b>REVENUE:</b>												
11 830 905 Property Tax Requisition	2	3,000	2,997	2,997	0	2,999	1	0.04	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	3	2	0	2	-2	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	0	3	3	0	2	-1	-45.05	0	0	0	0
Total Revenue		3,003	3,000	3,002	-2	3,000	0	0.00	3,000	3,000	3,000	3,000
<b>EXPENDITURE:</b>												
12 326 239 Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 990 Previous Year's Deficit	6	0	0	0	0	0	0	0.00	0	0	0	0
12 326 999 Contingencies	7	750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)		3		2								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 140  
REGIONAL LIBRARY SERVICES - GRAND FORKS, EA 'C' / CHRISTINA LAKE & EA 'D' / RURAL GRAND FORKS

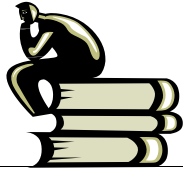
Participants: Grand Forks, Electoral Areas 'C' & 'D'



	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
<b>REVENUE:</b>												
Property Tax Requisition	2	365,580	383,558	383,558	(0)	394,498	10,941	2.85	404,579	414,699	425,071	435,703
11 210 100 Federal Grant In Lieu	3	1,283	1,000	1,207	(207)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 911 100 Previous Year's Surplus	4	1,485	1,032	1,032	0	208	(825)	(79.89)	0	0	0	0
Total Revenue		368,347	385,590	385,798	(208)	395,706	10,116	2.62	405,579	415,699	426,071	436,703
<b>EXPENDITURE:</b>												
12 725 230 Board Fee	5	3,715	3,790	3,790	0	3,866	76	2.01	3,943	4,022	4,103	4,185
12 725 716 Operating Contracts	6	363,600	381,800	381,800	0	391,840	10,040	2.63	401,636	411,677	421,969	432,518
12 725 990 Previous Year's Deficit	7	0	0	0	0	0	0	0.00	0	0	0	0
12 725 999 Contingencies	8	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		367,315	385,590	385,590	0	395,706	10,116	2.62	405,579	415,699	426,071	436,703
Surplus(Deficit)		1,032		208								

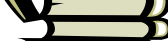
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 141  
LIBRARY - SPECIFIED AREA 'E' / WEST BOUNDARY

	PAGE	2016	2017	2017	(OVER)	2018	Increase(Decrease)		2019	2020	2021	2022
		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2017 BUDGET and 2018 BUDGET	%				
REVENUE												
11 831 141 Property Tax Requisition	2	3,500	3,000	3,000	0	3,750	750	25.00	3,750	3,750	3,750	3,750
Total Revenue		3,500	3,000	3,000	0	3,750	750	25.00	3,750	3,750	3,750	3,750
EXPENDITURE												
12 725 716 Grants to Local Organizati	3	3,500	3,000	3,000	0	3,750	750	25.00	3,750	3,750	3,750	3,750
Total Expenditure		3,500	3,000	3,000	0	3,750	750	25.00	3,750	3,750	3,750	3,750
Surplus(Deficit)		0		0								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 145  
GREENWOOD, AREA 'E' / WEST BOUNDARY CEMETERY SERVICE

PARTICIPANTS: City of Greenwood, Electoral Area 'E' - Specified Area

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
<b>REVENUE:</b>												
Property Tax Requisition	2	14,704	19,200	19,200	(0)	-5,251	(24,451)	(127.35)	8,934	8,963	8,992	9,022
11 210 100 Federal Grant in Lieu	3	39	0	57	(57)	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserve	4	0	34,400	0	34,400	0	(34,400)	(100.00)	0	0	0	0
11 911 100 Previous Year's Surplus	5	6,747	2,278	2,278	0	14,157	11,879	521.38	0	0	0	0
Total Revenue		21,490	55,878	21,535	34,343	8,906	(46,972)	(84.06)	8,934	8,963	8,992	9,022
<b>EXPENDITURE:</b>												
12 517 230 Board Fee	6	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 517 716 Operating Contracts	7	17,860	54,500	6,000	48,500	7,500	(47,000)	(86.24)	7,500	7,500	7,500	7,500
13 517 741 Contribution To Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
12 517 999 Contingencies	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		19,211	55,878	7,378	48,500	8,906	(46,972)	(84.06)	8,934	8,963	8,992	9,022
Surplus(Deficit)		2,278		14,157								

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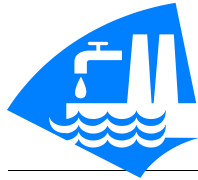


REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 150  
CEMETERIES - EAST END

PARTICIPANTS: Rossland, Trail, Fruitvale, Warfield, Montrose,  
Electoral Areas 'A' & 'B'

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE:</b>													
	Property Tax Requisition	2	456,290	470,176	470,176	(0)	470,176	0	0.00	407,007	403,336	416,286	417,758
11 210 100	Federal Grant in Lieu	3	1,135	1,000	1,160	(160)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 911 100	Previous Year's Surplus	4	184	134	134	0	25,760	25,626	19,059.64	0	0	0	0
11 921 205	Transfer From Reserves	5	0	0	0	0	98,962	98,962	0.00	0	0	0	0
Total Revenue			457,608	471,310	471,470	(160)	595,898	124,588	26.43	408,007	404,336	417,286	418,758
<b>EXPENDITURE:</b>													
12 516 100	Cemetery Contract Fruitvale	6	17,500	17,500	17,500	0	20,300	2,800	16.00	20,909	21,536	22,182	22,848
12 516 230	Board Fee	7	4,824	4,910	4,910	0	4,998	88	1.79	5,098	5,200	5,304	5,410
12 516 600	Cemetery Contract Rossland	8	6,200	13,000	13,000	0	13,000	0	0.00	11,000	11,000	11,500	8,500
12 516 716	Grant - Cemetery Capital	9	95,000	120,600	95,000	25,600	300,000	179,400	148.76	110,000	102,000	110,000	110,000
12 516 700	Cemetery Contract Trail	10	248,950	254,300	254,300	0	257,600	3,300	1.30	261,000	264,600	268,300	272,000
12 516 741	Contribution to Reserve	11	85,000	61,000	61,000	0	0	(61,000)	(100.00)	0	0	0	0
12 516 990	Previous Year's Deficit	12	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			457,474	471,310	445,710	25,600	595,898	124,588	26.43	408,007	404,336	417,286	418,758
Surplus(Deficit)			134		25,760								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 500  
BEAVER VALLEY WATER SUPPLY UTILITY

PARTICIPANTS: Fruitvale, Specified Area 'A'

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
<b>REVENUE:</b>												
41 441 000 Users Fees	2	330,709	327,914	327,977	(63)	338,260	10,346	3.16	348,408	348,408	348,408	348,408
41 443 000 Fire Hydrant Maintenance Fee	3	10,815	11,026	11,008	18	11,228	202	1.83	11,565	11,912	12,269	12,637
41 449 000 Miscellaneous Revenue	4	11,909	179,800	58,003	121,797	214,800	35,000	19.47	500	500	500	500
41 615 445 Federal Grant In Lieu	5	453	463	744	(281)	463	0	0.00	463	463	463	463
41 620 000 Parcel Tax Village of Fruitvale	6	340,200	340,200	340,200	0	342,000	1,800	0.53	342,000	342,000	342,000	342,000
41 630 000 Parcel Tax Electoral Area 'A'	7	137,250	137,250	137,250	0	137,250	0	0.00	137,250	137,250	137,250	137,250
41 910 000 Transfer from Reserves	8	20,000	0	0	0	0	0	0.00	0	0	0	0
41 920 000 Transfer from Capital Fund	9	0	0	0	0	0	0	0.00	0	0	0	0
41 911 000 Previous Year's Surplus	10	201,228	127,588	127,588	0	233,076	105,487	82.68	0	0	0	0
Total Revenue		1,052,564	1,124,241	1,002,770	121,471	1,277,077	152,835	13.59	840,186	840,533	840,890	841,258
<b>EXPENDITURE:</b>												
<b>CONTRACTOR'S COSTS:</b>												
42 412 754 Purification & Treatment	11	255,720	247,100	212,730	34,370	233,700	(13,400)	(5.42)	240,711	250,339	260,353	270,767
42 413 754 Operating Contracts	12	11,104	25,290	16,983	8,307	28,500	3,210	12.69	25,544	26,566	27,629	28,734
42 414 754 Transmission & Distribution	13	26,711	38,550	40,381	(1,831)	41,400	2,850	7.39	42,642	44,348	46,122	47,966
42 415 754 Pumping	14	29,654	27,455	23,244	4,211	26,500	(955)	(3.48)	27,295	28,387	29,522	30,703
42 417 754 Salaries & Benefits	15	41,577	45,900	45,900	0	47,000	1,100	2.40	48,410	50,346	52,360	54,455
42 418 754 Other Water Supply	16	18,352	16,800	14,640	2,160	15,750	(1,050)	(6.25)	16,223	16,871	17,546	18,248
42 419 618 Hydrant Maintenance	17	7,979	14,350	10,745	3,605	14,500	150	1.05	14,935	15,532	16,154	16,800
42 419 754 Billing & Collections	18	7,750	7,905	7,905	0	8,000	95	1.20	8,240	8,570	8,912	9,269
<b>RDKB DIRECT OPERATING COSTS:</b>												
42 411 213 Telephone	19	2,973	2,958	2,958	0	3,017	59	2.00	3,078	3,139	3,202	3,266
42 411 230 Board Fee	20	24,595	25,026	25,026	0	25,465	439	1.75	25,974	26,494	27,024	27,564
42 411 237 Insurance	21	8,177	10,091	10,091	0	10,091	0	0.00	10,293	10,499	10,709	10,923
42 411 251 Office Supply	22	0	0	0	0	0	0	0.00	0	0	0	0
42 411 290 Water Licence	23	1,272	2,300	2,300	0	2,300	0	0.00	2,300	2,300	2,300	2,300
42 415 553 Utilities - Electricity	24	0	0	0	0	0	0	0.00	0	0	0	0
42 417 750 Salaries & Benefits - Admin	25	0	10,976	10,976	0	11,196	220	2.00	11,420	11,648	11,881	12,118
42 419 211 Vehicle Operating	26	0	0	1,197	(1,197)	2,000	2,000	0.00	2,060	2,122	2,207	2,295
42 419 999 Contingencies	27	42,877	14,250	1,428	12,822	14,250	0	0.00	14,250	14,250	14,250	14,250
42 419 990 Previous Year's Deficit	28	0	0	0	0	0	0	0.00	0	0	0	0
<b>DEBT/CAPITAL COSTS:</b>												
42 411 820 Debt Interest	29	60,000	60,000	60,000	0	51,600	(8,400)	(14.00)	21,600	0	0	0
42 411 830 Debt Principal	30	120,490	120,490	120,490	0	120,491	1	0.00	83,417	0	0	0
42 419 611 Capital/Amortization	31	54,636	324,300	32,200	292,100	446,300	122,000	37.62	40,000	40,000	40,000	40,000
42 419 740 Contribution to Reserve	32	211,111	130,500	130,500	0	175,017	44,516	34.11	201,795	289,122	270,720	251,600
Total Expenditure		924,976	1,124,241	769,695	354,547	1,277,077	152,835	13.59	840,186	840,533	840,890	841,258
Surplus(Deficit)		127,588		233,076								

02/11/2017

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 550  
CHRISTINA LAKE WATER UTILITY

PARTICIPANTS: Christina Lake Waterworks District

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE:												
41 640 000	2	0	0	0	0	205,000	205,000	0.00	205,000	205,000	205,000	205,000
41 441 000	3	0	370,000	370,000	0	165,000	(205,000)	(55.41)	165,000	165,000	165,000	165,000
41 443 101	4	0	0	0	0	0	0	0.00	0	0	0	0
41 449 000	5	1,476,605	23,000	17,000	6,000	8,000	(15,000)	(65.22)	8,000	8,000	8,000	8,000
41 615 100	6	0	0	0	0	0	0	0.00	0	0	0	0
41 720 000	7	0	665,000	500,000	165,000	165,000	(500,000)	(75.19)	0	0	0	0
41 910 000	8	0	155,000	155,000	0	13,992	(141,008)	(90.97)	0	0	0	0
41 920 000	9	729,728	722,431	722,431	0	0	(722,431)	(100.00)	0	0	0	0
41 911 000	10	0	545,362	545,362	0	4,842	(540,521)	(99.11)	0	0	0	0
Total Revenue		2,206,333	2,480,793	2,309,793	171,000	561,834	(1,918,960)	(77.35)	378,000	378,000	378,000	378,000
EXPENDITURE:												
42 411 213	11	0	0	2,504	(2,504)	2,500	2,500	0.00	2,550	2,601	2,653	2,706
42 411 230	12	0	7,620	7,620	0	7,770	150	1.97	7,925	8,084	8,246	8,410
42 411 237	13	0	15,000	7,000	8,000	15,000	0	0.00	15,300	15,606	15,918	16,236
42 411 820	14	0	109,784	110,000	(216)	20,433	(89,351)	(81.39)	20,433	20,433	20,433	20,433
42 411 830	15	0	729,728	729,728	(0)	63,655	(666,073)	(91.28)	63,655	63,655	63,655	63,655
42 413 233	16	0	0	6,350	(6,350)	70,000	70,000	0.00	0	0	0	0
42 413 560	17	0	16,000	17,000	(1,000)	16,000	0	0.00	16,000	16,000	16,000	16,000
42 415 553	18	0	16,000	16,000	0	16,000	0	0.00	16,320	16,646	16,979	17,319
42 417 234	19	0	4,500	4,000	500	4,500	0	0.00	4,500	4,500	4,500	4,500
42 417 750	20	0	17,500	17,500	0	17,494	(6)	(0.04)	17,844	18,200	18,565	18,936
42 417 760	21	0	59,312	59,000	312	59,312	0	0.00	60,098	60,900	61,718	62,553
42 418 754	22	1,200	35,100	25,000	10,100	15,100	(20,000)	(56.98)	15,402	15,710	16,024	16,345
42 419 211	23	0	4,000	2,000	2,000	4,000	0	0.00	4,080	4,162	4,245	4,330
42 419 247	24	0	0	0	0	0	0	0.00	0	0	0	0
42 419 610	25	1,659,770	805,000	640,000	165,000	250,000	(555,000)	(68.94)	0	0	0	0
42 419 740	26	0	661,249	661,249	0	70	(661,179)	(99.99)	133,893	131,502	129,064	126,577
42 419 990	27	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		1,660,970	2,480,793	2,304,951	175,842	561,834	(1,918,960)	(77.35)	378,000	378,000	378,000	378,000
Surplus(Deficit)		545,362		4,842		0						



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 600  
COLUMBIA GARDENS WATER SUPPLY UTILITY

PARTICIPANTS: Fruitvale, Specified Area "A"

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE:</b>													
41 780 000	Property Tax Requisition	2	19,752	19,752	19,752	(0)	19,752	0	0.00	40,098	41,357	41,935	42,524
41 449 000	Miscellaneous Income	3	7,000	7,500	7,500	0	5,000	(2,500)	(33.33)	0	0	0	0
41 720 000	Provincial Water Grant	4	0	0	0	0	0	0	0.00	0	0	0	0
41 615 100	Federal Grants	5	0	50	0	50	50	0	0.00	50	50	50	50
41 443 101	Fire Hydrant Agreement	6	1,783	1,819	1,816	3	1,852	33	1.83	1,852	1,852	1,852	1,852
41 441 000	Users Fees	7	5,404	3,150	5,650	(2,500)	3,150	0	0.00	3,150	3,150	3,150	3,150
41 910 000	Transfer From Reserve	8	0	10,000	10,000	0	0	(10,000)	(100.00)	0	0	0	0
41 920 000	Capital Revenue	9	0	0	0	0	0	0	0.00	0	0	0	0
41 911 000	Previous Year's Surplus	10	11,319	12,188	12,188	0	16,306	4,118	33.78	0	0	0	0
Total Revenue			45,258	54,459	56,906	(2,447)	46,110	(8,349)	(15.33)	45,150	46,409	46,987	47,576
<b>EXPENDITURE:</b>													
42 411 213	Telephone	11	0	0	1,200	(1,200)	0	0	0.00	0	0	0	0
42 411 230	Board Fee	12	2,099	2,139	2,139	0	2,180	41	1.92	2,224	2,268	2,313	2,360
42 411 237	Insurance	13	2,918	7,811	7,811	0	7,811	0	0.00	7,967	8,127	8,289	8,455
42 413 560	Repairs & Maintenance	14	3,129	11,022	6,000	5,022	11,467	445	4.04	11,696	11,930	12,169	12,412
42 413 754	Operating Contracts	15	14,500	15,500	15,500	0	15,500	0	0.00	15,500	15,500	15,500	15,500
42 413 233	Professional Fees	16	0	0	0	0	0	0	0.00	0	0	0	0
42 415 553	Utilities- Electricity	17	5,690	6,300	6,300	0	6,300	0	0.00	6,426	6,555	6,686	6,819
42 418 754	Other Operating Expenses	18	133	1,337	1,300	37	1,337	0	0.00	1,337	2,030	2,030	2,030
42 419 610	Capital	19	0	10,000	0	10,000	0	(10,000)	(100.00)	0	0	0	0
42 419 740	Contribution To Reserve	20	4,600	350	350	0	1,515	1,165	332.86	0	0	0	0
42 419 990	Previous Year's Deficit	21	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			33,069	54,459	40,600	13,859	46,110	(8,349)	(15.33)	45,150	46,409	46,987	47,576
Surplus(Deficit)			12,188		16,306								


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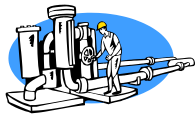


REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 650  
RIVERVALE WATER & STREET LIGHTING UTILITY

PARTICIPANTS: Rivervale Water Improvement District

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE:												
41 780 100	Property Tax Requisition	2	0	0	0	0	0	6.93	5,149	5,208	2,409	(8,444)
41 441 000	User Fees - Water Toll	3	88,760	88,500	88,115	385	88,500	0 0.00	90,270	92,075	93,917	95,795
41 443 101	Fire Hydrant Agreement	4	669	682	681	1	695	12 1.83	708	723	737	752
41 443 200	Contract - Warfield Water	5	79,129	80,535	80,611	(76)	82,020	1,485 1.84	83,661	85,334	87,041	88,782
41 449 000	Miscellaneous Income	6	0	5,000	300	4,700	0	(5,000) (100.00)	0	0	0	0
41 615 100	Federal Grants	7	0	0	0	0	0	0 0.00	0	0	0	0
41 720 000	Provincial Water Grant	8	0	85,617	85,617	0	0	(85,617) (100.00)	0	0	0	0
41 910 000	Transfer From Reserve	9	13,250	15,668	15,668	0	0	(15,668) (100.00)	0	0	0	0
41 920 000	Capital Revenue	10	35,882	0	0	0	0	0 0.00	0	0	0	0
41 911 000	Previous Year's Surplus	11	40,933	40,384	40,384	0	4,135	(36,249) (89.76)	0	0	0	0
Total Revenue			258,622	316,387	311,376	5,011	175,350	(141,037) (44.58)	179,788	183,340	184,104	176,885
EXPENDITURE:												
42 411 100	Discounts	12	6,929	7,100	6,600	500	7,100	0 0.00	7,100	7,100	7,100	7,100
42 411 230	Board Fee	13	7,474	7,619	7,619	0	7,768	149 1.96	7,923	8,082	8,243	8,408
42 411 237	Insurance	14	198	755	755	0	755	0 0.00	770	786	801	817
42 411 820	Debt - Interest	15	0	0	0	0	0	0 0.00	0	0	0	0
42 411 830	Debt - Principal	16	0	0	0	0	0	0 0.00	0	0	0	0
42 411 840	Vehicle Financing	17	3,130	7,431	7,431	0	7,431	0 0.00	7,431	7,431	4,571	0
42 413 233	Professional Fees	18	13,400	2,500	70	2,430	1,500	(1,000) (40.00)	2,500	2,500	2,500	2,500
42 413 560	Repairs & Maintenance	19	16,387	16,900	23,500	(6,600)	17,000	100 0.59	17,100	17,200	22,967	17,200
42 415 553	Utilities- Electricity	20	1,404	1,400	1,400	0	1,428	28 2.00	1,457	1,486	1,515	1,546
42 415 555	Street Lighting	21	295	5,400	1,000	4,400	5,508	1,018 2.00	5,618	5,731	5,846	5,963
42 417 750	Salaries & Benefits - Admin	22	17,385	15,724	15,724	0	18,590	2,865 18.22	18,961	19,341	19,727	20,122
42 417 760	Salaries & Benefits - Rivervale	23	21,994	29,842	29,842	(0)	30,749	907 3.04	31,674	32,617	33,580	34,561
42 417 765	Salaries & Benefits - Warfield	24	58,523	63,060	63,060	0	64,122	1,061 1.68	65,404	66,712	68,046	69,407
42 418 754	Other Operating Expenses	25	1,421	8,000	150	7,850	4,850	(3,150) (39.38)	5,249	5,702	500	500
42 419 211	Vehicle Operating	26	9,703	8,034	8,000	34	7,550	(484) (6.02)	7,601	7,653	7,706	7,760
42 419 247	Small Tools	27	726	1,000	469	531	1,000	0 0.00	1,000	1,000	1,000	1,000
42 419 610	Capital	28	35,882	103,160	103,160	0	0	(103,160) (100.00)	0	0	0	0
42 419 740	Contribution To Reserve	29	23,389	38,461	38,461	0	0	(38,461) (100.00)	0	0	0	0
42 419 990	Previous Year's Deficit	30	0	0	0	0	0	0 0.00	0	0	0	0
Total Expenditure			218,238	316,387	307,241	9,146	175,350	(141,037) (44.58)	179,788	183,340	184,104	176,885
Surplus(Deficit)			40,384		4,135							



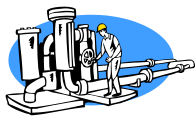
REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 700  
EAST END REGIONALIZED SEWER UTILITY

PARTICIPANTS: Trail, Rossland, Warfield

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase/Decrease between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
<b>REVENUE:</b>												
Property Tax Requisition	3	1,502,234	1,539,827	1,539,827	0	1,582,372	42,545	2.76	2,159,178	1,824,857	1,841,710	1,858,895
61 419 999 Contingencies	4	72,828	35,100	18,186	16,914	20,000	(15,100)	(43.02)	20,400	20,706	21,017	21,332
61 449 000 Space Rental	5	0	0	0	0	0	0	0.00	0	0	0	0
61 615 445 Federal Grant In Lieu	6	4,749	4,000	4,000	0	4,000	0	0.00	4,000	4,000	4,000	4,000
61 720 100 Towns For Tomorrow Grant	7	0	1,304,760	504,760	800,000	800,000	(504,760)	(38.69)	0	0	0	0
61 759 083 PEP Grants / EMBC Program	8	0	0	0	0	0	0	0.00	0	0	0	0
61 910 000 Transfer From Reserve Fund	9	34,925	408,558	408,558	0	163,000	(245,558)	(60.10)	163,000	0	0	0
61 912 000 Transfer from Oasis/Rivervale	10	28,767	15,782	15,782	0	15,782	0	0.00	16,255	16,743	17,245	17,763
61 920 000 Contribution from Capital Fund	11	7,128,000	0	0	0	0	0	0.00	0	0	0	0
61 911 000 Previous Year's Surplus	12	448,880	404,277	404,277	0	213,324	(190,952)	(47.23)	0	0	0	0
Total Revenue		9,220,383	3,712,304	2,895,390	816,914	2,798,478	(913,826)	(186.28)	2,362,833	1,866,306	1,883,972	1,901,989
<b>EXPENDITURE:</b>												
<b>GENERAL ADMINISTRATION</b>												
62 421 111 Salaries & Benefits WWTP Admin	13	89,404	93,154	93,154	(0)	95,017	1,863	2.00	96,917	98,856	100,833	102,849
62 421 211 Administration Vehicle Operations	14	2,939	7,700	8,255	(555)	7,700	0	0.00	7,720	7,740	7,761	7,782
62 421 230 Board Fee	15	44,867	45,476	45,476	0	46,300	824	1.81	47,226	48,171	49,134	50,117
62 421 234 Training & Development	16	16,058	18,500	15,000	3,500	18,500	0	0.00	18,500	18,500	18,500	18,500
62 421 237 Building Insurance	17	13,023	13,371	13,371	0	13,371	0	0.00	17,208	17,553	17,904	18,262
62 421 239 Consultant fees	18	75,429	25,000	25,000	0	25,000	0	0.00	25,000	25,000	25,000	25,000
62 421 250 Other Administrative Costs	19	1,138	38,266	38,266	0	24,000	(14,266)	(37.28)	24,000	10,150	10,150	10,150
62 421 254 Land Leases	20	0	0	0	0	0	0	0.00	0	0	0	0
62 421 610 Capital/Amortization	21	7,328,887	1,902,000	1,102,000	800,000	1,055,000	(847,000)	(44.53)	600,000	100,000	100,000	100,000
62 421 612 Equipment Replacement	22	0	0	0	0	0	0	0.00	0	0	0	0
62 421 741 Contribution To Reserve	23	194,500	115,100	115,100	0	126,000	10,900	9.47	100,000	100,000	100,000	100,000
62 421 820 Debt- Interest	24	181,318	216,802	216,802	0	187,200	(29,402)	(13.57)	187,200	187,200	187,200	187,200
62 421 830 Debt- Principal	25	50,807	235,661	235,661	0	184,854	(50,807)	(21.56)	184,854	184,854	184,854	184,854
62 421 225 Provincial Emergency Program	26	0	15,000	0	15,000	15,000	0	0.00	15,000	15,000	15,000	15,000
		7,998,170	2,725,830	1,907,885		1,797,942	(927,888)		1,323,626	813,023	816,335	819,714
<b>COLLECTION SYSTEMS OPERATIONS &amp; MAINTENANCE</b>												
62 422 111 Lift Station Labour	27	25,863	26,352	26,352	(0)	26,841	489	1.86	36,517	37,247	37,992	38,752
62 423 111 Collection System Labour	28	6,259	6,324	6,324	0	6,574	249	3.94	13,694	13,968	14,247	14,532
62 423 275 R&M - Collections	29	13,450	35,000	15,000	20,000	35,000	0	0.00	35,000	35,000	35,000	35,000
62 423 276 Collection Line Flow Metering	30	41,428	43,000	30,000	13,000	43,000	0	0.00	43,500	44,010	44,530	45,061
62 424 553 Utilities - Glenmerry Lift Stn	31	33,373	35,000	35,000	0	35,000	0	0.00	35,700	36,414	37,142	37,885
62 424 560 R&M - Glenmerry Lift Stn	32	34,838	35,000	15,000	20,000	35,000	0	0.00	35,000	35,000	35,000	35,000
62 425 553 Utilities - Murray Park Lift Stn	33	39,003	40,000	40,000	0	40,000	0	0.00	40,800	41,616	42,448	43,297
62 425 560 R&M - Murray Park Lift Stn	34	37,035	35,000	5,000	30,000	35,000	0	0.00	35,000	35,000	35,000	35,000
62 426 553 Utilities - Sunningdale Lift Stn	35	0	0	0	0	0	0	0.00	0	0	0	0
62 426 560 R&M - Sunningdale Lift Stn	36	0	0	0	0	0	0	0.00	0	0	0	0
62 427 553 Utilities - Robertson Lift Stn	37	0	0	0	0	0	0	0.00	0	0	0	0
62 427 560 R&M - Robertson Lift Stn	38	0	0	0	0	0	0	0.00	0	0	0	0
		231,248	255,676	172,676	83,000	256,414	738		275,210	278,255	281,360	284,527

PAGE TWO FOLLOWS

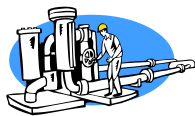


REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 700  
EAST END REGIONALIZED SEWER UTILITY

PARTICIPANTS: Trail, Rossland, Warfield

		2016	2017	2017	(OVER)	2018	Increase(Decrease)		2019	2020	2021	2022
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2017 BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
							and 2018 BUDGET					
							\$	%				
<b>WASTE WATER TREATMENT PLANT - TREATMENT &amp; DISPOSAL</b>												
62 428 111 Labour - Sewer Treatment Plant	39	260,297	290,063	260,000	30,063	295,715	5,652	1.95	301,543	307,486	313,544	319,721
62 428 247 Small Tools	40	772	5,000	1,000	4,000	5,000	0	0.00	5,000	5,000	5,000	5,000
62 428 280 Operations	41	77,354	130,000	90,000	40,000	130,000	0	0.00	132,000	134,040	136,121	138,243
62 428 281 Digestion / Methane Collection	42	22,179	22,500	1,000	21,500	23,000	500	2.22	23,000	23,000	23,000	23,000
62 428 282 Chlorine / Disinfection	43	40,127	56,000	56,000	0	56,000	0	0.00	57,000	57,000	57,000	57,000
62 428 283 Solids Handling	44	37,232	56,900	40,000	16,900	58,600	1,700	2.99	59,100	59,100	59,100	59,100
62 428 284 Lab Testing	45	30,401	28,420	30,000	(1,580)	35,000	6,580	23.15	35,560	36,131	36,714	37,308
62 428 290 Disposal Permit	46	17,138	18,000	18,000	0	18,000	0	0.00	18,360	18,727	19,102	19,484
		<b>485,500</b>	<b>606,883</b>	<b>496,000</b>	<b>110,883</b>	<b>621,315</b>	<b>14,432</b>		<b>631,563</b>	<b>640,484</b>	<b>649,580</b>	<b>658,856</b>
<b>WASTE WATER TREATMENT PLANT - BUILDING &amp; GROUNDS</b>												
62 429 211 Vehicle Operating RDKB	47	16,142	16,315	16,778	(463)	16,287	(28)	(0.17)	24,322	24,808	25,305	25,811
62 429 213 Telephone	48	11,594	12,000	12,000	0	12,420	420	3.50	12,420	12,420	12,420	12,420
62 429 246 Building HVAC	49	844	1,500	1,000	500	1,500	0	0.00	1,500	1,500	1,500	1,500
62 429 252 Other Supplies	50	3,646	13,000	4,000	9,000	13,000	0	0.00	13,000	13,000	13,000	13,000
62 429 551 Utilities - Water/Sewer	51	556	600	600	0	600	0	0.00	612	624	637	649
62 429 553 Utilities - Electricity	52	55,045	56,000	56,000	0	56,000	0	0.00	57,120	58,262	59,428	60,616
62 429 554 Utilities - Natural Gas	53	13,361	20,000	15,000	5,000	20,000	0	0.00	20,400	20,808	21,224	21,649
62 429 559 Refuse Collection	54	0	1,500	0	1,500	0	(1,500)	(100.00)	0	0	0	0
62 429 606 Grounds Maintenance	55	0	3,000	126	2,874	3,000	0	0.00	3,060	3,121	3,184	3,247
62 429 990 Previous Year's Deficit	56	0	0	0	0	0	0	0.00	0	0	0	0
		<b>101,188</b>	<b>123,915</b>	<b>105,504</b>	<b>18,411</b>	<b>122,807</b>	<b>(1,108)</b>		<b>132,434</b>	<b>134,544</b>	<b>136,697</b>	<b>138,892</b>
Total Expenditure		<b>8,816,107</b>	<b>3,712,304</b>	<b>2,682,065</b>	<b>212,294</b>	<b>2,798,478</b>	<b>(913,826)</b>	<b>0.00</b>	<b>2,362,833</b>	<b>1,866,306</b>	<b>1,883,972</b>	<b>1,901,989</b>
Surplus(Deficit)		<b>404,277</b>		<b>213,324</b>								

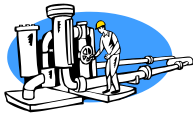


REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 700-101  
EAST END REGIONALIZED SEWER UTILITY

PARTICIPANTS: Trail Only


	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
<b>REVENUE:</b>												
61 780 700 Property Tax Requisition	2	41,177	11,356	11,356	0	25,220	13,863	122.08	0	0	0	0
61 419 999 Contingencies	3	0	0	0	0	0	0	0.00	0	0	0	0
61 615 445 Federal Grant In Lieu	4	192	0	0	0	0	0	0.00	0	0	0	0
61 720 100 Grants Programs	5	0	0	0	0	0	0	0.00	0	0	0	0
61 910 000 Transfer From Reserve Fund	6	0	0	0	0	0	0	0.00	0	0	0	0
61 920 000 Contribution from Capital Fund	7	0	0	0	0	0	0	0.00	0	0	0	0
61 911 000 Previous Year's Surplus	8	17,242	35,588	35,588	0	21,999	(13,589)	(38.18)	0	0	0	0
Total Revenue		58,610	46,945	46,944	0	47,219	274	83.90	0	0	0	0
<b>EXPENDITURE:</b>												
<b>GENERAL ADMINISTRATION</b>												
62 421 237 Building Insurance	9	1,500	1,500	1,500	0	1,500	0	0.00	0	0	0	0
62 421 239 Consultant fees	10	0	0	0	0	0	0	0.00	0	0	0	0
62 421 254 Land Leases	11	0	0	0	0	0	0	0.00	0	0	0	0
62 421 610 Capital/Amortization	12	0	0	0	0	0	0	0.00	0	0	0	0
62 421 612 Equipment Replacement	13	0	5,000	0	5,000	5,000	0	0.00	0	0	0	0
62 421 741 Contribution To Reserve	14	0	0	0	0	0	0	0.00	0	0	0	0
62 421 820 Debt- Interest	15	0	0	0	0	0	0	0.00	0	0	0	0
62 421 830 Debt- Principal	16	0	0	0	0	0	0	0.00	0	0	0	0
62 421 225 Provincial Emergency Program	17	0	0	0	0	0	0	0.00	0	0	0	0
62 422 111 Lift Station Labour	18	8,621	8,784	8,784	0	8,960	176	2.00	0	0	0	0
62 423 111 Collection System Labour	19	2,362	2,460	2,460	(0)	2,460	0	0.02	0	0	0	0
62 423 275 R&M - Collections	20	0	1,000	0	1,000	1,000	0	0.00	0	0	0	0
62 426 553 Utilities - Sunningdale Lift Stn	21	1,375	1,710	1,710	0	1,744	34	1.99	0	0	0	0
62 426 560 R&M - Sunningdale Lift Stn	22	0	7,500	0	7,500	7,500	0	0.00	0	0	0	0
62 427 553 Utilities - Robertson Lift Stn	23	2,989	3,193	3,193	0	3,257	64	2.00	0	0	0	0
62 427 560 R&M - Robertson Lift Stn	24	0	7,500	1,000	6,500	7,500	0	0.00	0	0	0	0
62 428 247 Small Tools	25	0	0	0	0	0	0	0.00	0	0	0	0
62 429 211 Vehicle Operating RDKB	26	6,175	6,298	6,298	0	6,298	0	0.00	0	0	0	0
62 429 252 Other Supplies	27	0	1,000	0	1,000	1,000	0	0.00	0	0	0	0
62 429 551 Utilities - Water/Sewer	28	0	0	0	0	0	0	0.00	0	0	0	0
62 429 606 Grounds Maintenance	29	0	1,000	0	1,000	1,000	0	0.00	0	0	0	0
62 429 990 Previous Year's Deficit	30	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		23,022	46,945	24,945	22,000	47,219	274	6	0	0	0	0
Surplus(Deficit)		35,588		21,999								

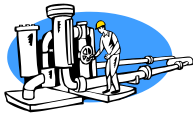


REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 700 102  
EAST END REGIONALIZED SEWER UTILITY

PARTICIPANTS: Roseland Only


							Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	
REVENUE:													
61 780 600	Property Tax Requisition	2	6,545	7,532	7,532	0	6,740	(792)	(10.52)	0	0	0	0
61 419 999	Contingencies	3	0	0	0	0	0	0	0.00	0	0	0	0
61 615 445	Federal Grant In Lieu	4	0	0	0	0	0	0	0.00	0	0	0	0
61 720 100	Grants Program	5	0	0	0	0	0	0	0.00	0	0	0	0
61 910 000	Transfer From Reserve Fund	6	0	0	0	0	0	0	0.00	0	0	0	0
61 920 000	Contribution from Capital Fund	7	0	0	0	0	0	0	0.00	0	0	0	0
61 911 000	Previous Year's Surplus	8	7,750	6,870	6,870	0	7,750	880	12.81	0	0	0	0
Total Revenue			14,295	14,402	14,402	0	14,490	88	2.29	0	0	0	0
EXPENDITURE:													
GENERAL													
62 421 237	Property Insurance	9	1,000	1,000	1,000	0	1,000	0	0.00	0	0	0	0
62 421 239	Consultant fees	10	0	0	0	0	0	0	0.00	0	0	0	0
62 421 254	Land Leases	11	0	0	0	0	0	0	0.00	0	0	0	0
62 421 610	Capital/Amortization	12	0	0	0	0	0	0	0.00	0	0	0	0
62 421 741	Contribution To Reserve	13	0	0	0	0	0	0	0.00	0	0	0	0
62 421 820	Debt- Interest	14	0	0	0	0	0	0	0.00	0	0	0	0
62 421 830	Debt- Principal	15	0	0	0	0	0	0	0.00	0	0	0	0
62 421 225	Provincial Emergency Program	16	0	0	0	0	0	0	0.00	0	0	0	0
62 423 111	Collection System Labour	17	4,310	4,392	4,392	0	4,480	88	2.00	0	0	0	0
62 423 275	R&M - Collections	18	880	6,500	0	6,500	0	0.00	0	0	0	0	0
62 429 211	Vehicle Operating RDKB	19	1,235	1,260	1,260	0	1,260	0	0.00	0	0	0	0
62 429 252	Other Supplies	20	0	1,250	0	1,250	0	0.00	0	0	0	0	0
62 429 990	Previous Year's Deficit	21	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			7,425	14,402	6,652	7,750	14,490	88	2	0	0	0	0
Surplus(Deficit)			6,870		7,750								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 700 103  
EAST END REGIONALIZED SEWER UTILITY

PARTICIPANTS: Rossland & Warfield

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE:												
Property Tax Requisition	2	7,934	11,351	11,351	(0)	11,351	0	0.00	11,465	11,624	11,787	11,952
61 419 999 Contingencies	3	0	0	0	0	0	0	0.00	0	0	0	0
61 615 445 Federal Grant In Lieu	4	0	0	0	0	0	0	0.00	0	0	0	0
61 720 100 Grant Programs	5	0	0	0	0	0	0	0.00	0	0	0	0
61 910 000 Transfer From Reserve Fund	6	0	0	0	0	0	0	0.00	0	0	0	0
61 920 000 Contribution from Capital Fund	7	0	0	0	0	0	0	0.00	0	0	0	0
61 911 000 Previous Year's Surplus	8	3,011	0	0	0	1,464	1,464	0.00	0	0	0	0
Total Revenue		10,945	11,351	11,351	(0)	12,815	1,464	0.00	11,465	11,624	11,787	11,952
EXPENDITURE:												
GENERAL												
62 421 237 Property Insurance	9	1,000	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
62 421 239 Consultant fees	10	0	0	0	0	0	0	0.00	0	0	0	0
62 421 254 Land Leases	11	0	0	0	0	0	0	0.00	0	0	0	0
62 421 610 Capital/Amortization	12	0	0	0	0	0	0	0.00	0	0	0	0
62 421 741 Contribution To Reserve	13	0	0	0	0	1,506	1,506	0.00	0	0	0	0
62 421 820 Debt- Interest	14	0	0	0	0	0	0	0.00	0	0	0	0
62 421 830 Debt- Principal	15	0	0	0	0	0	0	0.00	0	0	0	0
62 421 225 Provincial Emergency Program	16	0	0	0	0	0	0	0.00	0	0	0	0
62 423 111 Collection System Labour	17	4,310	4,392	4,392	0	4,475	83	1.89	4,565	4,656	4,749	4,844
62 423 275 R&M - Collections	18	3,175	2,500	1,446	1,054	2,500	0	0.00	2,500	2,500	2,500	2,500
62 429 211 Vehicle Operating RDKB	19	1,235	1,260	1,260	(0)	1,255	(5)	(0.37)	1,280	1,306	1,332	1,358
62 429 252 Other Supplies	20	1,486	1,938	1,528	410	2,079	141	7.26	2,120	2,163	2,206	2,250
62 429 990 Previous Year's Deficit	21	0	261	261	0	0	(261)	(100.00)	0	0	0	0
Total Expenditure		11,206	11,351	9,887	1,464	12,815	1,464	(91.22)	11,465	11,624	11,787	11,952
Surplus(Deficit)		-261		1,464								





REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 800  
OASIS-RIVERVALE SEWER UTILITY

		PAGE	2016	2017	2017	(OVER)	2018	Increase(Decrease)		2019	2020	2021	2022
			ACTUAL	BUDGET	ACTUAL	UNDER		BUDGET	between 2017 BUDGET and 2018 BUDGET		\$	%	BUDGET
REVENUE													
61 780 900	EA 'B' / Lower Columbia/Old Glor	2	30,534	30,534	30,534	0	30,534	(0)	(0.00)	29,899	30,751	31,622	32,513
61 441 000	Users Fees	3	29,748	30,144	29,550	594	30,144	0	0.00	30,144	30,144	30,144	30,144
61 447 000	Penalty Revenue	4	366	366	0	366	366	0	0.00	374	381	389	396
61 720 100	Sewage Facil. Assist Grant	5	0	0	0	0	0	0	0.00	0	0	0	0
61 448 159	Miscellaneous Income	6	0	174,300	52,000	122,300	122,300	(52,000)	(29.83)	0	0	0	0
61 910 000	Transfer From Reserve	7	0	40,700	40,700	0	0	(40,700)	(100.00)	0	0	0	0
61 911 000	Previous Year's Surplus	8	17,656	13,958	13,958	0	5,936	(8,022)	(57.47)	0	0	0	0
61 920 000	Sewer Capital Revenue Fund	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			78,304	290,002	166,742	123,260	189,280	(100,722)	(34.73)	60,416	61,276	62,155	63,053
EXPENDITURE													
CONTRACTED SERVICES													
GENERAL ADMINISTRATION													
62 441 100	Discounts	11	2,213	2,500	2,104	396	2,500	0	0.00	2,563	2,601	2,640	2,680
62 441 230	Board Fee	12	4,975	5,073	5,073	0	5,172	99	1.95	5,275	5,381	5,489	5,598
62 441 237	Property Insurance	13	861	1,282	1,282	0	1,282	0	0.00	1,308	1,334	1,360	1,388
62 441 741	Contribution to Reserve	14	9,000	16,769	16,769	0	2,930	(13,839)	(82.53)	0	0	0	0
62 441 610	Capital/Amortization	15	0	215,000	92,000	123,000	127,300	(87,700)	(40.79)	0	0	0	0
62 441 820	Debt - Interest	16	0	0	0	0	0	0	0.00	0	0	0	0
62 441 830	Debt - Principal	17	0	0	0	0	0	0	0.00	0	0	0	0
LIFT STATION OPERATIONS													
62 442 111	Labour - Callouts	18	8,591	8,925	8,925	0	8,925	0	0.00	9,104	9,286	9,471	9,661
62 442 275	Collection Line	19	0	3,300	0	3,300	3,300	0	0.00	3,300	3,300	3,300	3,300
62 442 276	Telemetry	20	0	1,500	0	1,500	1,500	0	0.00	1,500	1,500	1,500	1,500
62 442 553	Utilities - Electricity	21	5,298	5,871	5,871	0	5,871	0	0.00	6,047	6,229	6,415	6,608
62 442 560	Pumping Station R&M	22	4,642	14,000	13,000	1,000	14,500	500	3.57	15,000	15,000	15,000	15,000
TREATMENT & DISPOSAL													
62 443 754	Treatment and Disposal (Transfe	23	28,767	15,782	15,782	0	16,000	218	1.38	16,320	16,646	16,979	17,319
OTHER SEWER COSTS													
62 449 990	Previous Year's Deficit	24	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			64,347	290,002	160,806	129,196	189,280	(100,722)	(34.73)	60,416	61,276	62,155	63,053
Surplus(Deficit)			13,958		5,936								

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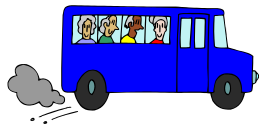


REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 900  
EAST END TRANSIT

PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield,  
Electoral Areas "A" & "B"

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
	Property Tax Requisition	2	1,158,276	1,158,311	1,158,311	(0)	1,356,382	198,071	17.10	1,360,190	1,395,168	1,430,844	1,467,233
81 159 000	Miscellaneous Revenue	3	0	510	74	436	510	0	0.00	523	531	539	547
81 159 190	IHA Fee For Service Contract	4	86,471	87,208	87,208	(0)	89,127	1,919	2.20	89,127	89,127	89,127	89,127
81 441 000	Farebox Revenue	5	282,331	298,940	298,940	0	298,940	0	0.00	299,231	299,231	299,231	299,231
81 615 445	Federal Grant In Lieu	6	2,880	2,500	2,866	(366)	2,500	0	0.00	2,500	2,500	2,500	2,500
81 900 000	Previous Year's Surplus	7	69,860	43,895	43,895	0	0	(43,895)	(100.00)	0	0	0	0
81 910 000	Transfer From Reserves	8	0	134,000	134,000	0	0	(134,000)	(100.00)	0	0	0	0
Total Revenue			1,599,818	1,725,364	1,725,294	70	1,747,459	22,095	1.28	1,751,571	1,786,556	1,822,240	1,858,637
EXPENDITURE													
82 230 230	Board Fee	9	48,507	49,381	49,381	0	50,273	892	1.81	51,278	52,304	53,350	54,417
82 350 553	Utilities - Electricity	10	1,222	1,346	1,346	0	1,346	0	0.00	1,505	1,535	1,566	1,597
82 350 741	Contribution to Reserves	11	52,000	0	0	0	0	0	0.00	0	0	0	0
82 350 754	Operating Contracts	12	1,442,499	1,665,620	1,665,620	0	1,686,753	21,133	1.27	1,689,545	1,723,336	1,757,803	1,792,959
82 350 999	Contingencies	13	11,695	9,017	9,017	0	9,017	0	0.00	9,242	9,381	9,522	9,665
82 350 990	Previous Year's Deficit	14	0	0	0	0	70	70	0.00	0	0	0	0
Total Expenditure			1,555,923	1,725,364	1,725,364	0	1,747,459	22,095	1.28	1,751,571	1,786,556	1,822,240	1,858,637
Surplus(Deficit)			43,895		(70)								

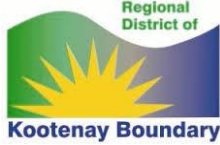


REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 950  
REGIONAL TRANSIT SERVICES - BOUNDARY AREA

PARTICIPANTS: Grand Forks, Greenwood, Area 'D',  
and Electoral Area 'E' Specified Area.

PAGE	PAGE	2016 ACTUAL	2017 ANNUAL	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET	
							\$	%
<b>REVENUE:</b>								
	Property Tax Requisition	2	40,000	40,000	40,000	(0)	71,499	31,499 78.75
81 441 000	Farebox Revenue	3	9,409	9,738	9,738	0	9,738	0 0.00
81 615 445	Federal Grant In Lieu	4	145	100	119	(19)	100	0 0.00
81 900 000	Previous Year's Surplus	5	45,264	0	0	0	19	0.00
81 910 000	Transfer From Reserves	6	0	22,935	22,935	0	(22,935)	(100.00)
81 999 000	Miscellaneous Revenue	7	0	13,560	13,560	0	(13,560)	(100.00)
	Total Revenue		94,817	86,333	86,352	(19)	81,356	(4,977) (5.76)
<b>EXPENDITURE:</b>								
82 230 230	Board Fee	7	1,453	1,480	1,480	0	1,508	28 1.89
82 350 741	Contribution to Reserves	8	23,000	0	0	0	0	
82 350 754	Operating Contracts	9	74,228	80,989	80,989	0	79,848	(1,141) (1.41)
82 350 990	Previous Year's Deficit	10	0	3,864	3,864	0	(3,864)	(100.00)
82 350 999	Contingencies	11	0	0	0	0	0	0.00
	Total Expenditure		98,681	86,333	86,333	0	81,356	(4,977) (5.76)
	Surplus(Deficit)		(3,864)		19		0	

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
80,095	89,573	100,048	111,625
9,738	9,738	9,738	9,738
100	100	100	100
0	0	0	0
0	0	0	0
0	0	0	0
89,933	99,411	109,886	121,463
1,538	1,569	1,600	1,632
0	0	0	0
88,394	97,842	108,286	119,831
0	0	0	0
0	0	0	0
89,933	99,411	109,886	121,463



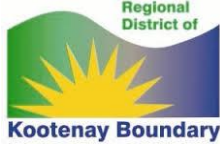
# KOOTENAY BOUNDARY ANIMAL CONTROL

## Monthly Report of Activities

### October 2017

October 1 - 7	Calls	Patrol Dates	Enforcement	Follow-up	Written complaints
Christina Lake & Area "C"	2	04,06			
Grand Forks	10	02,03,04,05,06,07	078-17GF		
Area "D"	2	02,03,04,05,06,07			
Greenwood					

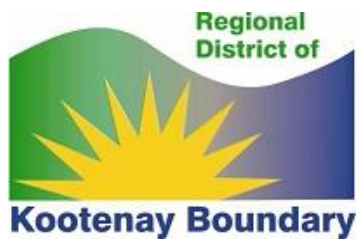
October 8-14	Calls	Patrol Dates	Enforcement	Follow-up	Written complaints
Christina Lake & Area "C"		10,13			
Grand Forks	8	09,10,11,12,13,14		078-17GF	
Area "D"		09,10,11,12,13,14			
Greenwood		12,14			



October 15-21	Calls	Patrol Dates	Enforcement	Follow-up	Written complaints
Christina Lake & Area "C"	1	16,21			
Grand Forks		16,17,18,19,20,21			
Area "D"	4	16,17,18,19,20,21	079-17AD 080-17AD		
Greenwood		17,20			

October 22-31	Calls	Patrol Dates	Enforcement	Follow-up	Written complaints
Christina Lake & Area "C"	1	23,24,26,30			
Grand Forks	11,	23,24,25,26,27,28,30,31	081-17GF, 082-17GF 083-17GF,084-17GF		
Area "D"		23,24,25,26,27,28,30,31			
Greenwood		25,28			

**File numbers indicated in the chart:** The first three digits of a file number indicate the numerical order of the file in the Calendar year; The next two numbers designate which year; The final two letters indicate in which service area the file was based: CL=Christina Lake, GF=Grand Forks, AD=Area "D" & GW=Greenwood.

**STAFF REPORT**

**Date:** 31 Oct 2017 **File**  
**To:** Chair McGregor and Board of Directors  
**From:** Mark Andison, Acting CAO  
**Re:** Building Bylaw Contravention

**Issue Introduction**

A staff report from Mark Andison, Acting CAO, regarding a Building Bylaw Contravention for the property described as:

**635 Highway 22, Rossland, B.C.**

**Electoral Area 'B' / Lower Columbia-Old Glory**

**Parcel Identifier: 018-352-031**

**Lot A Township 9A Kootenay District Plan NEP20662**

**Owner: John Wert**

**History/Background Factors**

The Building Official confirmed that there have been no changes concerning the above referenced property. The owner, John Wert, has constructed an addition and alterations at the above referenced property without submission of required engineering or a final inspection.

**Implications**

The filing of a Notice on Title against the above mentioned property pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter will alert future purchasers of the property that the building(s) are in contravention of the B.C. Building Code and/or Building Bylaw.

**Advancement of Strategic Planning Goals**

Not applicable.

**Background Information Provided**

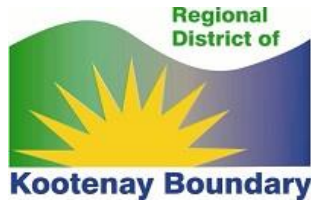
- Staff Report dated October 17, 2017 submitted to the Board regarding the building bylaw contravention;
- Letter dated October 27, 2017 inviting the Owner to the November 8, 2017 Board Meeting.

**Alternatives**

1. Once all deficiencies are rectified, the Owner may request that that Regional District of Kootenay Boundary Board of Directors remove the Notice on Title upon receipt of \$200.00 (Administration fee for removal of the Notice).

**Recommendation(s)**

1. That the Regional District of Kootenay Boundary Board of Directors direct the Chief Administration Officer to file a Notice in the Land Title Office pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter against the property legally described as Lot A, Township 9A, Kootenay District, Plan NEP20662.

**STAFF REPORT**

**Date:** 17 Oct 2017  
**To:** Chair McGregor and Board of Directors  
**From:** Mark Andison, Acting CAO  
**Re:** Building Bylaw Contravention

**File****Issue Introduction**

A staff report from Mark Andison, Acting CAO regarding a Building Bylaw Contravention for the property described as:

**635 Highway 22, Rossland, B.C.**

**Electoral Area 'B' / Lower Columbia-Old Glory**

**Parcel Identifier: 018-352-031**

**Lot A Township 9A Kootenay District Plan NEP20662**

**Owner: John Wert**

**History/Background Factors**

The owner, John Wert, has constructed an addition and alterations to a single family dwelling on the above referenced property without submission of required engineering or a final inspection.

The Regional District of Kootenay Boundary Building and Plumbing Amendment Bylaw No. 449 states:

Permits

10.1 Every permit is issued upon the condition that:

(b) the work is not to be discontinued or suspended for a period of more than one year;

Duties of the Owner

12.1 Every person shall:

(h) give at least 72 hours notice to the authority having jurisdiction and request his inspection of the work:

(v) after the building or portion thereof is complete and ready for occupancy but before occupancy takes place of the whole or portion of the building.



**Implications**

The Regional District of Kootenay Boundary Board of Directors has dealt with a number of Bylaw Contraventions by Filing a Notice on Title. The effect of this Notice is to alert future Purchasers of the property that the building(s) are in contravention of the B.C. Building Code and/or regulatory bylaws. The above action does not preclude the Regional District of Kootenay Boundary from taking such steps as may be further authorized by Bylaw, Local Government Act and Community Charter to enforce compliance with regulations.

**Advancement of Strategic Planning Goals**

Not applicable.

**Background Information Provided**

- History/Background factors;
- Registered letter dated August 1, 2017;
- Registered letter dated May 15, 2017;
- Registered letter dated March 27, 2017;
- Building permit 12-0117B.

**Alternatives**

1. Once all deficiencies are rectified, the Owner may request that the Regional District of Kootenay Boundary Board of Directors remove the Notice on Title upon receipt of \$200.00 (Administration fee for removal of the Notice).

**Recommendation(s)**

1. That the Regional District of Kootenay Boundary Board of Directors invite the owner, John Wert, to appear before the Board to make a presentation relevant to the filing of a Notice in the Land Title Office pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter against the property legally described as Lot A, Township 9A, Kootenay District, Plan NEP20662.



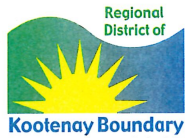
## STAFF REPORT ATTACHMENT

<b>Date:</b>	<b>October 17, 2017</b>	<b>File:</b>	
<b>To:</b>	<b>Chair McGregor and Board of Directors</b>		
<b>From:</b>	<b>Mark Andison, Acting CAO</b>		
<b>RE:</b>	<b><u>BUILDING BYLAW CONTRAVENTION</u></b> <b>635 HIGHWAY 22, ROSSLAND, B.C.</b> <b>ELECTORAL AREA 'B' / LOWER COLUMBIA-OLD GLORY</b> <b>PARCEL IDENTIFIER: 018-352-031</b> <b>LOT A TOWNSHIP 9A KOOTENAY DISTRICT PLAN NEP20662</b> <b>OWNER: JOHN WERT</b>		

**History/Background Factors**

The owner, John Wert, has constructed an addition and alterations to a single family dwelling on the above referenced property without submission of required engineering or a final inspection.

April 23, 2012	Application and documentation received for an addition and alterations to a single family dwelling;
June 6, 2012	Building permit 12-0117 issued to construct an addition and alterations;
July 19, 2012	Framing inspection conducted with re-inspection required;
July 24, 2012	Framing re-inspection passed;
Aug. 7, 2012	Plumbing inspection conducted;
Aug. 14, 2012	Insulation and poly inspection conducted;
Feb. 27, 2017	Letter sent to owner requesting a response by March 27, 2017;
March 27, 2017	<b>First registered letter</b> mailed to owner requesting a response by April 27, 2017;
April 6, 2017	Canada Post confirmation that the letter was delivered;
May 15, 2017	<b>Second registered letter</b> mailed to owner requesting a response by June 15, 2017;
May 26, 2017	Canada Post confirmation that the letter was delivered;
Aug. 1, 2017	<b>Third registered letter</b> mailed to owner requesting a response by September 1, 2017;
Aug. 18, 2017	Canada Post confirmation that the letter was unclaimed;
Oct. 17, 2017	To date, we have had no response from the owner.



August 1, 2017

John Wert  
PO Box 201  
Rossland, B.C. V0G 1Y0

REGISTERED MAIL

**Re: Addition SFD  
635 Highway 22, Area 'B'  
Building Permit No.: 12-0117B**

Further to our letter dated February 27, 2017 and registered letters dated March 27, 2017 and May 15, 2017, the above file has expired without a final inspection as required in the Regional District of Kootenay Building Bylaw No. 449 (1985);

**PERMITS**

- 10.1 Every permit is issued upon the condition that:
- (b) the work is not to be discontinued or suspended for a period of more than one year;

**DUTIES OF THE OWNER**

- 12.1 Every owner shall:
- (h) give at least 72 hours notice to the authority having jurisdiction and request his inspection of the work;
  - (v) after the building or portion thereof is complete and ready for occupancy but before occupancy takes place of the whole or portion of the building.

If we do not receive requested documentation and conduct a final inspection by **September 1, 2017**, we will recommend to the Regional District of Kootenay Boundary Board of Directors that a Notice be registered on the title pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter (copies attached). This notice will refer to a building bylaw contravention on the above referenced property and does not limit further action being taken

If you have any questions, please contact the undersigned at 250-368-0222.

Yours truly,

Don Lepitre  
Building and Plumbing Official

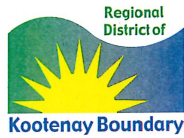
cc: Mark Andison, General Manager, Operations / Deputy CAO

Attachment

/sb

202 - 843 Rossland Ave Trail, British Columbia Canada V1R 4S8  
toll-free: 1 800 355-7352 • tel: 250 368-9148 • fax: 250 368-3990  
email: admin@rdkb.com • web: www.rdkb.com





May 15, 2017

REGISTERED MAIL

John Wert  
PO Box 201  
Rossland, B.C. V0G 1Y0

Re: Addition SFD  
635 Highway 22, Area 'B'  
Building Permit No.: 12-0117B

Further to our letter dated February 27, 2017 and registered letter dated March 27, 2017, the above file has expired without a final inspection as required in the Regional District of Kootenay Building Bylaw No. 449 (1985);

**PERMITS**

- 10.1 Every permit is issued upon the condition that:
- (b) the work is not to be discontinued or suspended for a period of more than one year;

**DUTIES OF THE OWNER**

- 12.1 Every owner shall:
- (h) give at least 72 hours notice to the authority having jurisdiction and request his inspection of the work;
  - (v) after the building or portion thereof is complete and ready for occupancy but before occupancy takes place of the whole or portion of the building.

Please find attached building permit 12-0117B issued June 6, 2012 with inspection report dated August 14, 2012 for insulation and poly. If the work has been completed, prior to conducting a final inspection, we require Schedule C-B from Sean O'Farrell, P.Eng.

Please submit required documentation and call to book a final inspection **June 15, 2017**. Failure to comply may result in legal action.

If you have any questions, please contact the undersigned at 250-368-0222.

Yours truly,

A handwritten signature in black ink, appearing to read "Don Lepitre".

Don Lepitre  
Building and Plumbing Official

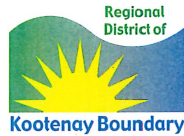
cc: Mark Anderson, General Manager of Operations / Deputy CAO

Attachment

/sb

202 - 843 Rossland Ave Trail, British Columbia Canada V1R 4S8  
toll-free: 1 800 355-7352 • tel: 250 368-9148 • fax: 250 368-3990  
email: admin@rdkb.com • web: www.rdkb.com





March 27, 2017

REGISTERED MAIL

John Wert  
PO Box 201  
Rossland, B.C. V0G 1Y0

Re: Addition SFD  
635 Highway 22, Area 'B'  
Building Permit No.: 12-0117B

Further to our letter dated February 27, 2017, the above file has expired without a final inspection as required in the Regional District of Kootenay Building Bylaw No. 449 (1985);

**PERMITS**

- 10.1 Every permit is issued upon the condition that:
- (b) the work is not to be discontinued or suspended for a period of more than one year;

**DUTIES OF THE OWNER**

- 12.1 Every owner shall:
- (h) give at least 72 hours notice to the authority having jurisdiction and request his inspection of the work;
  - (v) after the building or portion thereof is complete and ready for occupancy but before occupancy takes place of the whole or portion of the building.

Please find attached building permit 12-0117B issued June 6, 2012 and inspection report dated August 14, 2012 for insulation and poly. If the work has been completed, prior to conducting a final inspection, we require Schedule C-B from Sean O'Farrell, P.Eng.

Please submit required documentation and call to book a final inspection **April 27, 2017**. Failure to comply may result in legal action.

If you have any questions, please contact the undersigned at 250-368-0222.

Yours truly,

A handwritten signature in black ink, appearing to read "Don Lepitre".

Don Lepitre  
Building and Plumbing Official

cc: Mark Anderson, General Manager of Operations / Deputy CAO

Attachment

/sb

202 - 843 Rossland Ave Trail, British Columbia Canada V1R 4S8  
toll-free: 1 800 355-7352 • tel: 250 368-9148 • fax: 250 368-3990  
email: admin@rdkb.com • web: www.rdkb.com





No. 12-0117B

INSPECTION CALLS: (250) 368-0222

**Regional District of Kootenay Boundary**DATE PERMIT  
GRANTED: Jun 06, 12BUILDING INSPECTION DEPARTMENT  
202-843 Rossland Ave., Trail, B.C. V1R 4S8PERMIT TO CONSTRUCT, ERECT, INSTALL, ALTER, ADD TO, REPAIR, MOVE,  
OR DEMOLISH, A BUILDING, STRUCTURE, OR PLUMBING

PURSUANT TO THE APPLICABLE REGULATIONS <b>JACK WERT</b>		ADDRESS: 635 HIGHWAY 22 PATERSON		TELEPHONE:	
BEND THE OWNER OR CONTRACTOR WITH CONSENT OF THE OWNER IS HEREBY GRANTED					
A PERMIT TO: ADDITION TO SINGLE FAMILY DWELLING					
AT: 635 HIGHWAY 22		FOLIO: 711 10936.090			
LOT: A	BLOCK:	RANGE:	D.L.	PLAN: NEP20662	L.D.
OWNER: JACK WERT		ADDRESS: 635 HIGHWAY 22		TELEPHONE:	
CONTRACTOR: TOP SHELF CONSTRUCTI		ADDRESS: ROSSLAND, B.C.		TELEPHONE:	
<p>PARTICULARS - PERMIT IS ISSUED SUBJECT TO THE FOLLOWING SPECIAL REQUIREMENTS:</p> <p>ALL WORK TO CONFORM TO THE 2006 B.C. BUILDING CODE AND RELEVANT AREA B BYLAWS.</p> <p>MINIMUM SETBACKS: FRONT 7.5M, INTERIOR SIDE 4.5M AND REAR 5M. PROPERTY PINS TO BE IDENTIFIABLE</p> <p>SEE NOTES ON PLANS: STAMPED ENGINEERED TRUSS DESIGNS AND LAYOUT FOR 84PSF GROUND SNOW LOAD TO BE SUBMITTED PRIOR TO FRAMING INSPECTION.</p> <p>CALL FOR INSPECTION ON FOOTINGS, FRAMING, PLUMBING SYSTEM, INSULATION/VAPOUR BARRIER AND FINAL OCCUPANCY.</p> <p>SECTION 290 LETTER (FROM THE LOCAL GOVERNMENT ACT) FORMS PART OF THIS PERMIT.</p> <p>ALL FIELD REPORTS BY REGISTERED PROFESSIONALS MUST BE SUBMITTED TO THE BUILDING OFFICIAL ON DATE OF INSPECTION. SCHEDULES C-B TO BE SUBMITTED FROM ALL REGISTERED PROFESSIONALS ENGAGED IN CONSTRUCTION PRIOR TO OCCUPANCY.</p> <p>SUBMIT AND COMPLETED 'CERTIFICATION OF PLUMBING INSTALLATION' FORM (COPY ATTACHED).</p>					

FEES		
AREA OF LIVING SPACE		
CONSTRUCTION VALUE	\$ 150000	
BUILDING PERMIT FEE		\$ 1200
PLUMBING FIXTURES	4	\$ 10
DEMOLITION		
OTHER	LESS 10%	-\$ 120
<b>SUB-TOTAL</b>		\$ 1090
TITLE SEARCH		\$ 10
<b>TOTAL</b>		\$ 1100
LESS DEPOSIT		
<b>BALANCE OWING</b>		\$ 1100

**WAIVER OF INDEMNITY**

In consideration of the granting of this permit, the undersigned: (a) releases the Regional District of Kootenay Boundary and those acting on behalf of the Regional District of Kootenay Boundary from all claims and expenses which the undersigned may have or incur as a result of the issue of this permit or the enforcement or non-enforcement of the Regional District of Kootenay Boundary Bylaws or of the British Columbia Building Code; (b) indemnifies the Regional District of Kootenay Boundary from all such claims and expenses which may be made by any other person; and (c) acknowledges that the Regional District of Kootenay Boundary owes no duty of care to the undersigned or any one else in respect of these matters.

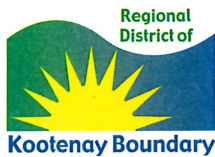
*Em Aid*  
Owner's Signature

*Brian Champlin*  
BRIAN CHAMPLIN  
Building/Plumbing Official

DATE PAID \_\_\_\_\_

1. Prior to placing concrete in the footings 2. After installation of drain tiles/damproofing/before backfilling 3. When framing completed 4. Insulation and vapour barrier completed 5. Before any part of plumbing system covered 6. Final Inspection - An occupancy permit is required prior to occupancy of building.





October 27, 2016

John Wert  
PO Box 201  
Rossland, B.C. V0G 1Y0

**Re: Constructed Addition / Alteration SFD without Final Inspection  
635 Highway 22, Rossland, B.C., Electoral Area 'B' / Lower Columbia-Old Glory  
Contravention of Building Bylaw No. 449  
Lot A Township 9A Kootenay District Plan NEP20662**

On October 26, 2017 the Board of Directors reviewed the attached report regarding the above referenced property. As a consequence the Board will, at its next regular meeting, be considering a resolution to direct the Chief Administrative Officer to file a formal Notice in the Land Title Office regarding this contravention. Pursuant to Section 302 of the Local Government Act and Section 57 of the Community charter you are to be afforded the opportunity to be heard by the Board of Directors before such a Notice is filled. The Board has therefore, adopted the following resolution.

"That John Wert be invited to appear before the Board to make a presentation relevant to the filing of a Notice in the Land Title Office pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter against the property legally described as Lot A, Township 9A, KD, Plan NEP20662".

This hearing before the Board of Directors is scheduled for Wednesday, November 8, 2017 at approximately 6:00 p.m. This meeting will be held at the Regional District of Kootenay Boundary office, 202-843 Rossland Avenue, Trail, B.C. Please advise Sara Bradley at the address noted below in advance, whether you or a representative will be present at this hearing. If you will be attending this hearing, we would request a written submission from you relating to this matter by November 2, 2017. This will provide sufficient time for your report to be distributed to the Board of Directors.

Please be advised that, in order to avoid registration of this Notice, the Board of Directors requires a written confirmation from the Building Inspection staff that the property is now in compliance. You are encouraged to acquire that confirmation before the hearing date.

Enclosed for your information is a copy of Section 302 of the Local Government Act and Section 57 of the Community Charter. The effect of this Notice is to remove liability from the Regional District of Kootenay Boundary and warn future purchasers of the property that the building(s) or construction on the property may have been in violation of the B.C. Building Code and/or Regulatory Bylaws of the Authority having Jurisdiction.

Yours truly,

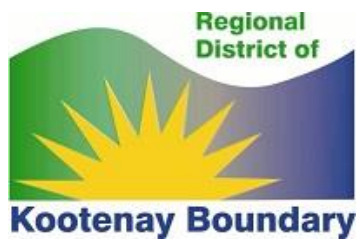
Theresa Lenardon  
Manager of Corporate Administration

Attachment

/sb

202 – 843 Rossland Ave Trail, British Columbia Canada V1R 4S8  
toll-free: 1 800 355-7352 • tel: 250 368-9148 • fax: 250 368-3990  
email: admin@rdkb.com • web: www.rdkb.com



**STAFF REPORT**

**Date:** 31 Oct 2017 **File**  
**To:** Chair McGregor and Board of Directors  
**From:** Mark Andison, Acting CAO  
**Re:** Building Bylaw Contravention

**Issue Introduction**

A staff report from Mark Andison, Acting CAO, regarding a Building Bylaw Contravention for the property described as:

**81 Butte Avenue, Greenwood, B.C.**

**Electoral Area 'E' / West Boundary**

**Parcel Identifier: 028-014-961**

**Lot 2 Section 32 Township 70 SDYD Plan KAP89676**

**Owner: Lane Senger**

**History/Background Factors**

The Building Official confirmed that there have been no changes concerning the above referenced property. The owner, Lane Senger, has constructed an addition to an accessory building at the above referenced property without first obtaining a building permit.

**Implications**

The filing of a Notice on Title against the above mentioned property pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter will alert future purchasers of the property that the building(s) are in contravention of the B.C. Building Code and/or Building Bylaw.

**Advancement of Strategic Planning Goals**

Not applicable.



**Background Information Provided**

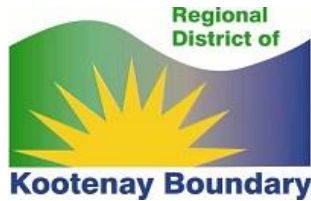
- Staff Report dated September 13, 2017 submitted to the Board regarding the building bylaw contravention;
- Letter dated October 17, 2017 inviting the Owner to the November 8, 2017 Board Meeting.

**Alternatives**

1. Once all deficiencies are rectified, the Owner may request that that Regional District of Kootenay Boundary Board of Directors remove the Notice on Title upon receipt of \$200.00 (Administration fee for removal of the Notice).

**Recommendation(s)**

1. That the Regional District of Kootenay Boundary Board of Directors direct the Chief Administration Officer to file a Notice in the Land Title Office pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter against the property legally described as Lot 2, Section 32, Township 70, Similkameen Division Yale District, Plan KAP89676.

**STAFF REPORT**

**Date:** 13 Sep 2017 **File**  
**To:** **Chair McGregor and Board of Directors**  
**From:** Mark Andison, General Manager,  
 Operations / Deputy CAO  
**Re:** Building Bylaw Contravention

**Issue Introduction**

A staff report from Mark Andison, General Manager, Operations / Deputy CAO regarding a Building Bylaw Contravention for the property described as:

**81 Butte Avenue, Greenwood, B.C.**

**Electoral Area 'E' / West Boundary**

**Parcel Identifier: 028-014-961**

**Lot 2, Section 32, Township 70, SDYD, Plan KAP89676**

**Owner: Lane Senger**

**History/Background Factors**

The owner, Lane Senger, has constructed an addition to an accessory building at the above referenced property without first obtaining a building permit. History and background factors are as attached.

The Regional District of Kootenay Boundary Building and Plumbing Amendment Bylaw No. 449 states:

Duties of the Owner

12.1 - Every owner shall:

b) obtain where applicable from the authority having jurisdiction, permits relating to demolition, excavation, building, repair of buildings, zoning, change in classification of occupancy, sewers, water, plumbing, signs, canopies, awnings, marquees, blasting, street occupancy, electricity, buildings to be moved, and all other permits required in connection with the proposed work prior to the commencement of such work.

**Implications**

The Regional District of Kootenay Boundary Board of Directors has dealt with a number of Bylaw Contraventions by Filing a Notice on Title. The effect of this Notice is to alert future Purchasers of the property that the building(s) are in contravention of the B.C. Building Code and/or regulatory bylaws. The above action does not preclude the Regional District of Kootenay Boundary from taking such steps as may be further authorized by Bylaw, Local Government Act and Community Charter to enforce compliance with regulations.

**Advancement of Strategic Planning Goals**

Not applicable.

**Background Information Provided**

- History/Background Factors;
- Registered letter dated January 12, 2017.
- Registered letter dated November 2, 2016.

**Alternatives**

1. Once all deficiencies are rectified, the Owner may request that the Regional District of Kootenay Boundary Board of Directors remove the Notice on Title upon receipt of \$200.00 (Administration fee for removal of the Notice).

**Recommendation(s)**

1. That the Regional District of Kootenay Boundary Board of Directors invite the owner, Lane Senger, to appear before the Board to make a presentation relevant to the filing of a Notice in the Land Title Office pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter against the property legally described as Lot 2, Section 32, Township 70, Similkameen Division Yale District, Plan KEP89676.

**STAFF REPORT ATTACHMENT**

<b>Date:</b>	<b>September 13, 2017</b>	<b>File:</b>	
<b>To:</b>	<b>Chair McGregor and Board of Directors</b>		
<b>From:</b>	<b>Mark Andison, General Manager, Operations / Deputy CAO</b>		
<b>RE:</b>	<b>BUILDING BYLAW CONTRAVENTION</b> <b>81 BUTTE AVENUE, GREENWOOD, B.C.</b> <b>ELECTORAL AREA 'E' / WEST BOUNDARY</b> <b>PARCEL IDENTIFIER: 028-014-961</b> <b>LOT 2, SECTION 32, TOWNSHIP 70, SDYD, PLAN KAP89676</b> <b>OWNER: LANE SENGER</b>		

**History/Background Factors**

The owner, Lane Senger, has constructed an addition to an accessory building on the above referenced property without first obtaining a building permit.

Nov. 1, 2016 Stop Work Order posted;

Nov. 2, 2016 **First registered letter** mailed to owner requesting a response by December 2, 2016;

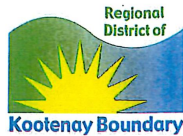
Nov. 23, 2016 Canada Post confirmation that the letter was returned to sender;

Nov. 28, 2016 First registered letter hand delivered by Robert Silva, Building and Plumbing Official;

Jan. 12, 2017 **Second registered letter** mailed to owner requesting a response by February 10, 2017;

Jan. 23, 2017 Canada Post confirmation that the letter was delivered;

Sept. 13, 2017 To date, we have had no response from the owner.



January 12, 2017

## REGISTERED LETTER

Lane Senger  
Box 647  
Greenwood, B.C.  
V0H 1J0

**Re: STOP WORK ORDER-ADDITION TO ACCESSORY BUILDING**  
**81 Butte Ave, Electoral Area 'E'/West Boundary**  
**Plan KAP89676, Lot 2**

A review of the above referenced file indicates that we have not received the documentation requested in our letter dated November 2, 2016. A **Stop Work Order** was posted on November 1, 2016 for construction of an addition to an accessory building without a building permit.

No building permit has been issued as required by the Regional District of Kootenay Boundary Building Bylaw No. 449

Section 7.1 No person shall commence or continue any work provided for in Section 3.2 or related to building unless he has a valid and subsisting permit issued by the authority having jurisdiction.

Section 12.1 b) Every owner shall:  
obtain where applicable from the authority having jurisdiction, permits relating to demolition, excavation, building, repair of buildings, zoning, change in classification of occupancy, sewers, water, plumbing, signs canopies, awnings, marquees, blasting, street occupancy, electricity, buildings to be moved, and all other permits required in connection with the proposed work prior to the commencement of such work;

To apply for a permit, please fill out the enclosed application form and submit the relevant documentation listed on the "How to Obtain a Building Permit" checklist to our office by February 10, 2017. Failure to comply may result in legal action.

If you have any questions, please contact the undersigned.

Yours truly,

Robert Silva, RBO  
Building & Plumbing Official

Attachment  
RS:ss

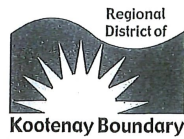
Cc: Mark Anderson, MMCIP, RPP, Operations/D

CANADA POST POSTES CANADA		REGISTERED DOMESTIC	RECOMMANDÉ RÉGIME INTÉRIEUR	R
CUSTOMER RECEIPT		REÇU DU CLIENT		
Name Nom		Lane Senger		
Address Adresse		81 Butte Ave Greenwood		
City / Prov. / Postal Code		V0H 1J0		
Declared Value Valeur déclarée		\$		
33-086-504 (14-06)		RN 087 725 650 CA		

COPY

2140 Central Ave Box 1965 Grand Forks, British Columbia Canada V0H 1H0  
toll-free: 1 877 520-7352 • tel: 250 442-2708 • fax: 250 442-2688  
email: building-gf@rdkb.com • web: www.rdkb.com





November 2, 2016

Lane Senger  
Box 647  
Greenwood, B.C.  
VOH 1J0

CANADA POSTES POST CANADA		REGISTERED DOMESTIC CUSTOMER RECEIPT	RECOMMANDÉ RÉGIME INTÉRIEUR REÇU DU CLIENT	<b>R</b>
To Name <i>Lane Senger</i>	Destination City <i>Box 647</i>			
Address <i>Greenwood BC</i>	City / Prov. / Postal Code <i>VOH 1J0</i>			
Declared Value Value \$	FOR DELIVERY CONFIRMATION www.canadapost.ca 1 888 550-6333 RN 152 598 525 CA			

Re: STOP WORK ORDER- ADDITION TO ACCESSORY BUILDING  
81 Butte Ave., Electoral Area 'E'/West Boundary  
Plan KAP89676, Lot 2

This letter confirms the posting of a **Stop Work Order** on November 1, 2016 for construction of an addition to an accessory building at the above referenced property without a building permit.

No building permit has been issued as required by the Regional District of Kootenay Boundary Building Bylaw No. 449,

Section 7.1 No person shall commence or continue any work provided for in Section 3.2 or related to building unless he has a valid and subsisting permit issued by the authority having jurisdiction.

Section 12.1 b) Every owner shall:  
obtain where applicable from the authority having jurisdiction, permits relating to demolition, excavation, building, repair of buildings, zoning, change in classification of occupancy, sewers, water, plumbing, signs, canopies, awnings, marquees, blasting, street occupancy, electricity, buildings to be moved, and all other permits required in connection with the proposed work prior to the commencement of such work;

To apply for a permit, please fill out the enclosed application form and submit the relevant documentation listed on the "How to Obtain a Building Permit" checklist to our office by **December 2, 2016**. Failure to comply may result in legal action.

If you have any questions, please contact the undersigned.

Yours truly,

*R Silva*

Robert Silva, RBO  
Building & Plumbing Official

Attachment  
RS:rt

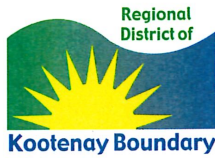
*Letter delivered by hand  
28 November 2016*

*R/S.*

**COPY**

2140 Central Ave Box 1965 Grand Forks, British Columbia Canada V0H 1H0  
toll-free: 1 877 520-7352 • tel: 250 442-2708 • fax: 250 442-2688  
email: building-gf@rdkb.com • web: www.rdkb.com





October 17, 2017

Lane Senger  
PO Box 647  
Greenwood, B.C. V0H 1J0

**Re: Constructed Addition to Accessory Building without Building Permit  
81 Butte Avenue, Greenwood, B.C., Electoral Area 'E' / West Boundary  
Contravention of Building Bylaw No. 449  
Lot 2 Section 32 Township 70 SDYD Plan KAP89676**

On September 21, 2017 the Board of Directors reviewed the attached report regarding the above referenced property. As a consequence, the Board will, at its next regular meeting, be considering a resolution to direct the Chief Administrative Officer to file a formal Notice in the Land Title Office regarding this contravention. Pursuant to Section 302 of the Local Government Act and Section 57 of the Community charter you are to be afforded the opportunity to be heard by the Board of Directors before such a Notice is filled. The Board has therefore, adopted the following resolution.

"That Lane Senger be invited to appear before the Board to make a presentation relevant to the filing of a Notice in the Land Title Office pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter against the property legally described as Lot 2, Section 32, Township 70, SDYD, Plan KAP89676".

This hearing before the Board of Directors is scheduled for Wednesday, November 8, 2017 at approximately 6:00 p.m. This meeting will be held at the Regional District of Kootenay Boundary office, 202-843 Rossland Avenue, Trail, B.C. Please advise Sara Bradley at the address noted below in advance, whether you or a representative will be present at this hearing. If you will be attending this hearing, we would request a written submission from you relating to this matter by November 1, 2017. This will provide sufficient time for your report to be distributed to the Board of Directors.

Please be advised that, in order to avoid registration of this Notice, the Board of Directors requires a written confirmation from the Building Inspection staff that the property is now in compliance. You are encouraged to acquire that confirmation before the hearing date.

Enclosed for your information is a copy of Section 302 of the Local Government Act and Section 57 of the Community Charter. The effect of this Notice is to remove liability from the Regional District of Kootenay Boundary and warn future purchasers of the property that the building(s) or construction on the property may have been in violation of the B.C. Building Code and/or Regulatory Bylaws of the Authority having Jurisdiction.

Yours truly,

Theresa Lenardon  
Manager of Corporate Administration

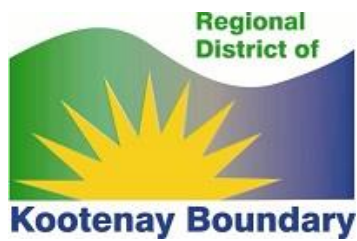
Attachment

/sb

202 – 843 Rossland Ave Trail, British Columbia Canada V1R 4S8  
toll-free: 1 800 355-7352 • tel: 250 368-9148 • fax: 250 368-3990  
email: admin@rdkb.com • web: www.rdkb.com







## STAFF REPORT

**Date:** 31 Oct 2017 **File**  
**To:** Chair McGregor and Board of Directors  
**From:** Mark Andison, Acting CAO  
**Re:** Building Bylaw Contravention

### Issue Introduction

A staff report from Mark Andison, Acting CAO, regarding a Building Bylaw Contravention for the property described as:

**4960 Sanders Road, Rock Creek, B.C.**

**Electoral Area 'E' / West Boundary**

**Parcel Identifier: 003-763-471**

**Lot A District Lot 1113S SDYD Plan 31288**

**Owner: Lesley Salikin**

### History/Background Factors

The owner, Lesley Salikin, has constructed an accessory building at the above referenced property without first obtaining a building permit. History and background factors are as attached.

The Regional District of Kootenay Boundary Building and Plumbing Amendment Bylaw No. 449 states:

#### Duties of the Owner

12.1 - Every owner shall:

b) obtain where applicable from the authority having jurisdiction, permits relating to demolition, excavation, building, repair of buildings, zoning, change in classification of occupancy, sewers, water, plumbing, signs, canopies, awnings, marquees, blasting, street occupancy, electricity, buildings to be moved, and all other permits required in connection with the proposed work prior to the commencement of such work.



**Implications**

The Regional District of Kootenay Boundary Board of Directors has dealt with a number of Bylaw Contraventions by Filing a Notice on Title. The effect of this Notice is to alert future Purchasers of the property that the building(s) are in contravention of the B.C. Building Code and/or regulatory bylaws. The above action does not preclude the Regional District of Kootenay Boundary from taking such steps as may be further authorized by Bylaw, Local Government Act and Community Charter to enforce compliance with regulations.

**Advancement of Strategic Planning Goals**

Not applicable.

**Background Information Provided**

- History / Background Factors;
- Registered letter dated August 25, 2017;
- Registered letter dated March 29, 2017;
- Registered letter dated March 10, 2017;
- Site photos taken March 9, 2017.

**Alternatives**

1. Once all deficiencies are rectified, the Owner may request that the Regional District of Kootenay Boundary Board of Directors remove the Notice on Title upon receipt of \$200.00 (Administration fee for removal of the Notice).

**Recommendation(s)**

1. That the Regional District of Kootenay Boundary Board of Directors invite the owner, Lesley Salikin, to appear before the Board to make a presentation relevant to the filing of a Notice in the Land Title Office pursuant to Section 302 of the Local Government Act and Section 57 of the Community Charter against the property legally described as Lot A, District Lot 1113S, SDYD, Plan 31288.

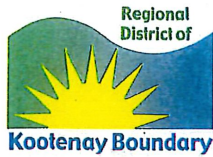
**STAFF REPORT ATTACHMENT**

<b>Date:</b>	<b>October 31, 2017</b>	<b>File:</b>	
<b>To:</b>	<b>Chair McGregor and Board of Directors</b>		
<b>From:</b>	<b>Mark Andison, Acting CAO</b>		
<b>RE:</b>	<b><u>BUILDING BYLAW CONTRAVENTION</u></b> <b>4960 SANDERS ROAD, ROCK CREEK, B.C.</b> <b>ELECTORAL AREA 'E' / WEST BOUNDARY</b> <b>PARCEL IDENTIFIER: 003-763-471</b> <b>LOT A DISTRICT LOT 1113S SDYD PLAN 31288</b> <b>OWNER: LESLEY SALIKIN</b>		

**History/Background Factors**

The owner, Lesley Salikin, has constructed an accessory building on the above referenced property without first obtaining a building permit.

March 9, 2017	Stop Work Order posted;
March 10, 2017	<b>First registered letter</b> mailed to owner requesting a response by April 10, 2017;
March 14, 2017	Canada Post confirmation that the letter was returned to sender;
March 29, 2017	<b>Second registered letter</b> mailed to owner requesting a response by April 29, 2017;
April 4, 2017	Canada Post confirmation that the letter was delivered;
April 19, 2017	Telephone call with owner to discuss options for the building;
Aug. 25, 2017	<b>Third registered letter</b> mailed to owner requesting a response by September 25, 2017;
Aug. 30, 2017	Canada Post confirmation that the letter was delivered;
Oct. 31, 2017	To date, we have had no further response from the owner.



August 25, 2017

REGISTERED

Lesley Salikin  
6B Twin Terrance Northwest  
Edmonton, AB  
T6K 1V4

**Re: STOP WORK ORDER- CONSTRUCTION OF AN ACCESSORY BUILDING  
4960 Sanders Road, Electoral Area 'E' West Boundary  
Lot A, D.L. 1113S, SDYD, Plan 31288**

A review of the above-mentioned file indicates that we have not received the documentation requested in our letter dated March 29, 2017. A **Stop Work Order** was posted on March 9, 2017 for construction of an Accessory Building at the above referenced property without a building permit.

No building permit has been issued as required by the Regional District of Kootenay Boundary Building Bylaw No. 449,

Section 7.1 No person shall commence or continue any work provided for in Section 3.2 or related to building unless he has a valid and subsisting permit issued by the authority having jurisdiction.

Section 12.1 b) Every owner shall:  
obtain where applicable from the authority having jurisdiction, permits relating to demolition, excavation, building, repair of buildings, zoning, change in classification of occupancy, sewers, water, plumbing, signs canopies, awnings, marquees, blasting, street occupancy, electricity, buildings to be moved, and all other permits required in connection with the proposed work prior to the commencement of such work;

To apply for a permit, please fill out the enclosed application form and submit the relevant documentation listed on the "How to Obtain a Building Permit" checklist to our office by **September 25, 2017**. Failure to comply may result in legal action.

If you have any questions, please contact the undersigned.

Yours truly,

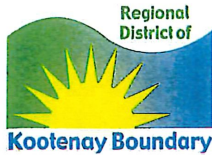
A handwritten signature in black ink, appearing to read "R Silva".

Robert Silva, RBO  
Building & Plumbing Official

**COPY**

Attachment  
RS:ss





March 29, 2017

REGISTERED

Lesley Salikin  
6B Twin Terrace Northwest  
Edmonton, AB  
T6K 1V4

**Re: STOP WORK ORDER- CONSTRUCTION OF AN ACCESSORY BUILDING  
4960 Sanders Road, Electoral Area 'E'/West Boundary  
Lot A, D.L. 1113S, SDYD, Plan 31288**

This letter confirms the posting of a **Stop Work Order** on March 9, 2017 for construction of an Accessory Building at the above referenced property without a building permit.

No building permit has been issued as required by the Regional District of Kootenay Boundary Building Bylaw No. 449,

Section 7.1 No person shall commence or continue any work provided for in Section 3.2 or related to building unless he has a valid and subsisting permit issued by the authority having jurisdiction.

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To apply for a permit, please fill out the enclosed application form and submit the relevant documentation listed on the "How to Obtain a Building Permit" checklist to our office by **April 10, 2017**. Failure to comply may result in legal action.

If you have any questions, please contact the undersigned.

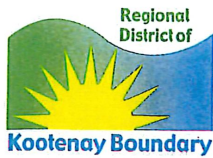
Yours truly,

Robert Silva, RBO  
Building & Plumbing Official

Attachment  
RS:ss

**COPY**  
mailed  
March 29/17





March 10, 2017

REGISTERED

Lesley Salikin  
4960 Sanders Rd.  
Rock Creek, B.C.  
VOH 1Y0

**Re: STOP WORK ORDER- CONSTRUCTION OF AN ACCESSORY BUILDING**  
4960 Sanders Road, Electoral Area 'E'/West Boundary  
Lot A, D.L. 1113S, SDYD, Plan 31288

This letter confirms the posting of a **Stop Work Order** on March 9, 2017 for construction of an Accessory Building at the above referenced property without a building permit.

No building permit has been issued as required by the Regional District of Kootenay Boundary Building Bylaw No. 449,

Section 7.1 No person shall commence or continue any work provided for in Section 3.2 or related to building unless he has a valid and subsisting permit issued by the authority having jurisdiction.

Section 12.1 b) Every owner shall:  
obtain where applicable from the authority having jurisdiction, permits relating to demolition, excavation, building, repair of buildings, zoning, change in classification of occupancy, sewers, water, plumbing, signs canopies, awnings, marquees, blasting, street occupancy, electricity, buildings to be moved, and all other permits required in connection with the proposed work prior to the commencement of such work;

To apply for a permit, please fill out the enclosed application form and submit the relevant documentation listed on the "How to Obtain a Building Permit" checklist to our office by **April 10, 2017**. Failure to comply may result in legal action.

If you have any questions, please contact the undersigned.

Yours truly,

A handwritten signature in black ink, appearing to read "R Silva".

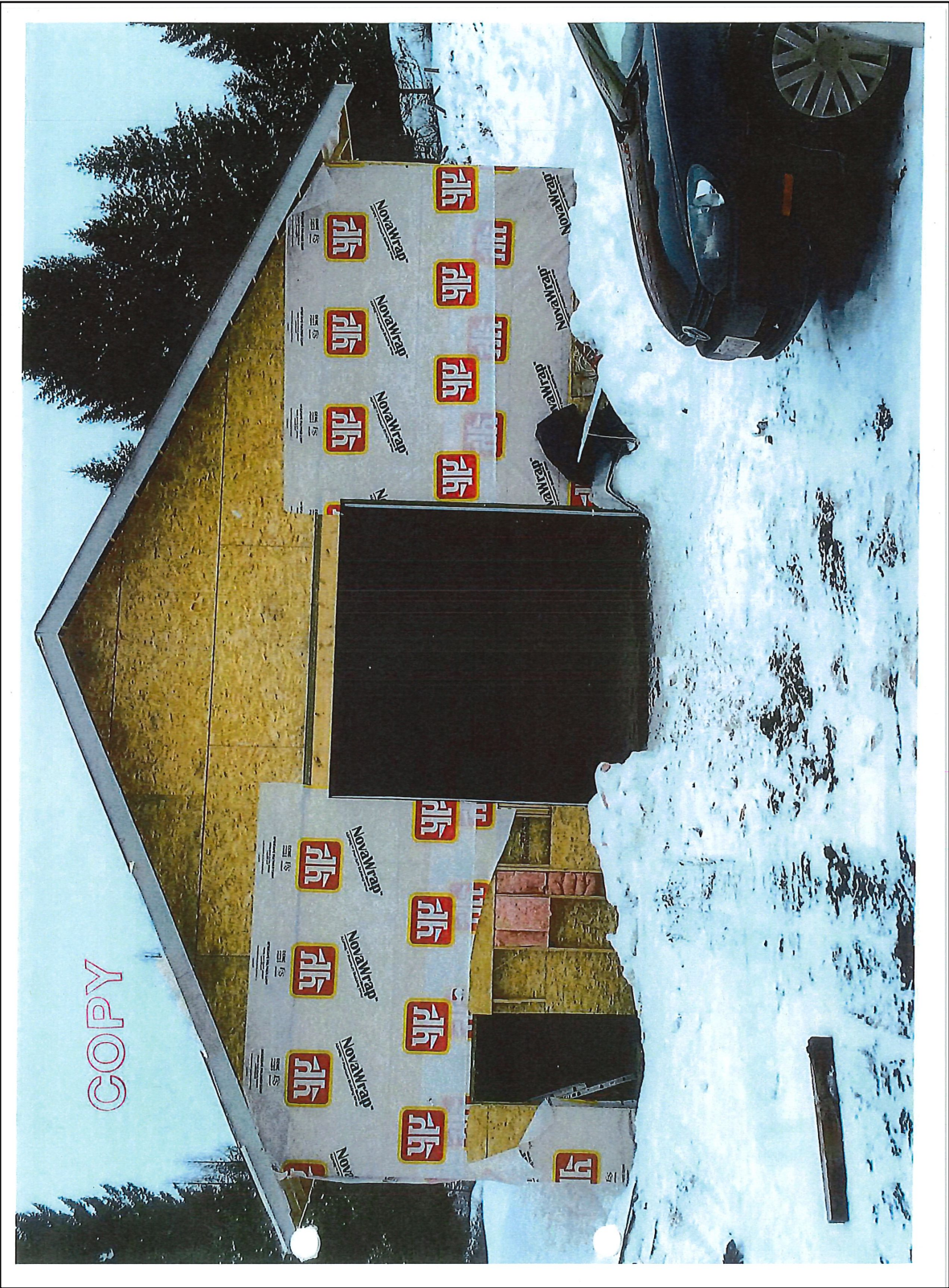
Robert Silva, RBO  
Building & Plumbing Official

COPY

Attachment  
RS:ss

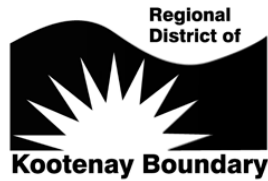












## Meeting Notes

RDKB Planning and Development Department

Christina Lake Community and Nature Park Draft Park Management Plan Open House  
and Electoral Area 'C'/Christina Lake Official Community Plan Review Table Talks

Christina Lake Community Hall

90 Park Road, Christina Lake

**Monday, October 30, 2017**

### Present

Grace McGregor, Director Electoral Area 'C'/Christina Lake

RDKB Staff: Mark Andison, CAO, Donna Dean, Manager of Planning and Development, Goran Denkovski, Manager of Infrastructure and Sustainability, Carly Rimell, Senior Planner, Tom Sprado, Manager of Facilities and Recreation, Alan Stanley, General Manager of Environmental Services

Approximately 35 members of the Public.

The meeting began at 7:00 pm.

**1.0 Introductions.** Grace McGregor introduced herself and Mark Andison. They welcomed everyone to the meeting. Carly Rimell then outlined the process of developing the draft Park Management Plan as well as the process for the comprehensive review of the OCP.

### **2.0 Table Talks**

The following table outlines the feedback that was received from the members of the public present:

#### **Draft Christina Lake Community and Nature Park: Park Management Plan**

Staff Member: Carly Rimell

Steering Committee Members: Randy Gniewotta, Jeff Olsen, and Annie Rioux.

- Much discussion about fenced off leash dog area and survey results. Ultimately the steering committee group decided to not support it. However, many people asserted this was something that the community and the traveling public needs
- Much discussion about the provision of support for a non-motorized dock but no provision for not motorized
- It was suggested the compact gravel surface could work very well and could



potentially be implemented some areas in the park.

- It was suggested if some land was taken from the park it would provide for an acceleration and deceleration lane along the existing highway to provide safer and more efficient access to the park.
- Wildlife is a big attraction at the park
- The Promenade Trail provides a corridor from north to south and a nice alternative to walking on the highway
- The new Electric Vehicle charging station and Fortis Statutory Right of Way was discussed
- Comments about beautifying beach, removing weeds and exposing sand

### **Parks, Recreation and Trails**

Staff Member: Tom Sprado

#### **Kettle River Walk Trail (KRWT)**

- Steep terrain
- Must be non-motorized
- Should provide connectivity to Trans Canada Trail
- Washroom (port-a-potty), picnic tables and garbage cans should be provided along route
- Safety concern about stray golf balls hitting walkers
- ATV access might be useful for maintenance of trail and facilities

#### **Disc Golf**

- Unfamiliar with sport
- Location was a surprise

#### **Pickle Ball Courts**

- Expansion is needed and it is very popular
- Include a gazebo next to courts
- Suggested that the RDKB could place a bike pump there

### **Official Community Plan Review, Zoning Bylaw and Land Use**

Staff Member: Donna Dean

#### **OCP**

- Property owner on Kingsley Road would like OCP Policy 2.1.3.15 removed to enable consideration for conversion from residential to commercial

#### **Zoning Bylaw**

- Discussion about too many lots with recreational vehicles/travel trailers some with additions
- Seasonal occupancy discussed regarding a maximum 180 days per calendar year

- Minimum parcel size of 10 hectares in 'Waterfront Residential 2' does not allow for subdivision for dividing assets among children

#### **Land Use**

- Discussion about Seniors Housing
- Discussion about junk/unsightliness and derelict vehicles
- Residents want a nice area and not a shantytown
- Fire hazard with pine needles and fuel around homes
- Discussion of road ends/public access and that adjacent property owners are encroaching onto them and suggesting beach fronts are private
- Some Fife Road residents in 'Rural 1' Zone would like minimum parcel size reduced from 10 hectares to less than 10 acres. Others expressed concerns about traffic and water system capacity
- Signs: concerns about placement, amount, quality and enforcement
- Concerns about Village property and how it is derelict and what will the new owners will do with it

#### **Invasive Species, Solid Waste and Mosquito Control**

Staff Member: Alan Stanley

##### **Aquatic Invasive Weeds**

- Residents would like more action from RDKB on removal of invasive aquatic species
- Concern about amount of aquatic invasive species particularly at the south end of the lake in front of the Christina Lake Community and Nature Park and in Christina Creek
- Residents would like the Regional District to remove the invasive fragrant water lily
- Residents happy with new milfoil boat and would like to include it within Homecoming Parade

##### **Solid Waste**

- Residents are happy with the solid waste transfer station in Christina Lake
- Invasive species can be taken to the transfer station for no charge
- Residents expressed mixed reviews on curbside pickup for waste
- Residents were curious where the compost is being used. RDKB Staff informed residents that it is being used as top soil at Regional Solid Waste Management Facilities

##### **Mosquito Control**

- A web based map is being created which will show where there are breeding sites

### **Christina Lake Water Utility, Solar Aquatic Building, Electric Vehicle Charging Stations, Sustainability and Infrastructure**

Staff Member: Goran Denkovski

#### **Sewer Systems**

- Discussion about liquid waste management plan
- Suggestion to install sewer pipe as new water pipe is replaced
- Sewer systems are hard to pay for and discussion around what are the avenues for cost recovery

#### **Solar Aquatic Building**

- The public requested more information of the facility as well as expanding the tours at the facility

#### **Solar Opportunities**

- Residents wanted to know where are the possibilities for placement and if it is feasible for households
- Residents are interested but don't have the information
- Discussion about climate adaptation and the lake

### **Bylaw Enforcement, Animal Control, Emergency Management and Building Inspection**

Staff Member: Mark Andison

#### **Bylaw Enforcement**

- Residents requested more bylaw enforcement
- Unsanitary premises, derelict vehicles and buildings
- Multiple Recreation Vehicles on one property
- Don't want more bylaws but do want enforcement of existing bylaws
- Prefer ticketing over injunction
- Would like a full time dedicated bylaw enforcement officer with a presence driving around within community
- Suggestion to contract out bylaw enforcement and have the costs recovered through ticketing

#### **Animal Control**

- Animal Control being done by the Commissionaires is good.

#### **Emergency Management**

- Great communication to residents this year and in 2015 when wildfires were threatening the community

### 3.0 Other Topics Raised by Participants

#### Provincial/Federal Jurisdiction

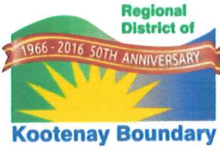
- Section of shoulder of Highway between the Tempo and the park is sloped and dangerous
- Comments about the Christina Lake Provincial Park were that a gazebo is needed and that it is underutilized.
- Trans Canada Trail people like gravel base but requires more maintenance for potholes
- Trans Canada Trail concern about fast bike traffic and enforcement of non-motorized vehicles
- Questioned taxes and BC Assessment
- Policing boaters on the lake and their speed
- Policing speed on Kingsley Road and Park Road

#### General Comments

- Residents would like to see a dock at the south end of the lake so that they could visit businesses and amenities from their boat rather than getting their cars and driving from Texas Point. Residents believe this would assist in economic development at the south end of the lake.
- Motorized trail users feel discriminated against.
- Discussion about the pedestrian bridge at the end of Kimura over Christina Creek.
- Request that samples be taken from the lake to determine which septic systems are causing water quality issues.
- Kootenay Robusters is looking for somewhere to have a boat house and dock previously located at Massie Road is no longer available.

### 4.0 Adjournment

The meeting was adjourned at approximately 9:17 pm.



## Grant-in-Aid Request

The personal information you provide on this RDKB document is being collected in accordance with the Freedom of Information and Protection of Privacy Act and will be used only for the purpose of processing RDKB business. This document may become public information. If you have any questions about the collection of your personal information, please contact Theresa Lenardon, Manager of Corporate Administration/Corporate Officer and Freedom of Information Protection of Privacy Officer at 250-368-9148 or [foi@rdkb.com](mailto:foi@rdkb.com).

Please check all Electoral Area Boxes You Are Making Application To:

<input type="checkbox"/> Electoral Area 'A' Director Ali Grieve	<input checked="" type="checkbox"/> Electoral Area 'B'/ Lower Columbia-Old Glory Director Linda Worley	<input type="checkbox"/> Electoral Area 'C'/ Christina Lake Director Grace McGregor	<input type="checkbox"/> Electoral Area 'D'/ Rural Grand Forks Director Roly Russell	<input type="checkbox"/> Electoral Area 'E'/ West Boundary Director Vicki Gee
---	--	---	--	---

Applicant:	* Beaver Valley Skating Club			
Address:	* PO Box 941 Fruitvale BC V0G 1L0			
Phone:	* 250-3681473	Fax:		E-Mail: * c/o sibbald@telus.net
Representative:	* Jillian Sibbald			
Make Cheque Payable To:	* Beaver Valley Skating Club			

*\*Starred items, including contact information, must be completed in full.*

\*\*\*\*GIA Requests of \$5,000.00 or more may require official receipt. The Electoral Area Director may ask for additional information.

What is the total Cost of the Project? \$ 11,479 What amount are you requesting from this RDKB Director(s)? \$ at your discretion \$500  
*any amount would be appreciated*

What is the Grant-in-Aid for? (attach an extra sheet if necessary)

The Beaver Valley Skating Club is hosting the West Kootenay Invitational Competition December 1-3, 2017. This three day event is open to skaters from not only the East and West Kootenay, but all over BC, as well as Alberta, Washington, Idaho & Montana. Monies raised will go directly to facility rental, supplies, travel expenses of our officials, skater awards, goodie bags, draws and prizes. The goal of hosting an event of this magnitude is that additional funds that can be raised through attracting more skaters, having draws & prizes, will be used to offset the cost of our regular skating programs; making skating more affordable to more families and in doing so promote our sport.

Please list all other organizations you have applied to for funding (attach an extra sheet if necessary)

Name of Organization	Village of Fruitvale	
Amount Requested: \$		Amount Secured: \$ <u>250</u>
Name of Organization	RDKB-Area A - Ali Grieve	
Amount Requested: \$		Amount Secured: \$ <u>500</u>
Name of Organization	City of Trail - Trail Parks & Recreation	
Amount Requested: \$		Amount Secured: \$ <u>pool passes</u>
Date: <u>Oct 28, 2017</u>	Applicant Signature <u>Jillian Sibbald</u>	Print Name <u>Jillian Sibbald</u>

### Office Use Only

Grant approved by Electoral Area Director: Linda Worley  
 Approved by Board: \_\_\_\_\_

**SUBMIT**

**2017 WKI****Beaver Valley Figure Skating Club****December 1-3, 2017****INCOME:**

Skater Registration	\$	7,500.00		
Sales of Goods	\$	-		
Raffles/Gaming	\$	500.00		
Corporate Donations	\$	2,500.00		
<b>TOTAL INCOME</b>			\$	10,500.00

**EXPENSES:****Administration**

Promotion	\$	150.00		
Programs	\$	300.00		
Officials' Expenses	\$	2,600.00	\$	2,600.00
Hotel Rooms for Officials	\$	2,000.00		
Judges Training Fund	\$	300.00		
Skating Equipment Rentals	\$	450.00		
Stationary Supplies	\$	150.00		
SOCAN (music licence)	\$	80.00		
			\$	5,580.00

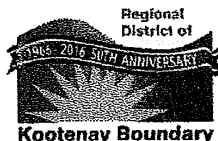
**Facilities**

Ice Rental	\$	2,024.00		
Indoor Rink Decorations, etc	\$	225.00		
			\$	2,249.00

**Other Costs**

Medals and Certificates	\$	700.00		
Awards	\$	150.00		
Gifts for Officials	\$	400.00		
Gifts for Skaters	\$	1,500.00		
Cost of Goods Sold	\$	-		
Hospitality	\$	500.00		
Misc	\$	400.00		
			\$	3,650.00
<b>TOTAL EXPENSES</b>			\$	11,479.00

<b>NET PROCEEDS</b>			<b>-\$</b>	<b>979.00</b>
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## Grant-in-Aid Request

The personal information you provide on this RDKB document is being collected in accordance with the Freedom of Information and Protection of Privacy Act and will be used only for the purpose of processing RDKB business. This document may become public information. If you have any questions about the collection of your personal information, please contact Theresa Lenardon, Manager of Corporate Administration/Corporate Officer and Freedom of Information Protection of Privacy Officer at 250-368-9148 or fo@rdkb.com.

Please check all Electoral Area Boxes You Are Making Application To:

<input type="checkbox"/> Electoral Area 'A' Director All Grieve	<input type="checkbox"/> Electoral Area 'B' Lower Columbia-Old Glory Director Linda Worley	<input type="checkbox"/> Electoral Area 'C' Christina Lake Director Grace McGregor	<input type="checkbox"/> Electoral Area 'D' Rural Grand Forks Director Roly Russell	<input checked="" type="checkbox"/> Electoral Area 'E' West Boundary Director Vicki Gee
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Applicant:	* BCSS PAC			
Address:	* 355 5th Ave Midway BC V0H 1M0			
Phone:	* 250-445-6618	Fax:		E-Mail: * adrianna@boundarycf.com
Representative:	* Adrianna Goodson			
Make Cheque Payable To:	* BCSS PAC			

\*Starred items, including contact information, must be completed in full.

\*\*\*GIA Requests of \$5,000.00 or more may require official receipt. The Electoral Area Director may ask for additional information.

What is the total Cost of the Project? \$ 4320.00 What amount are you requesting from this RDKB Director(s)? \$ 1000.00

What is the Grant-in-Aid for? (attach an extra sheet if necessary)

Boundary Central Secondary School boys soccer team
attending Provincial Championships. We are
hoping to help subsidize costs for players

Please list all other organizations you have applied to for funding (attach an extra sheet if necessary)

Name of Organization School District #51  
Amount Requested: \$ \_\_\_\_\_ Amount Secured: \$ 1000.00

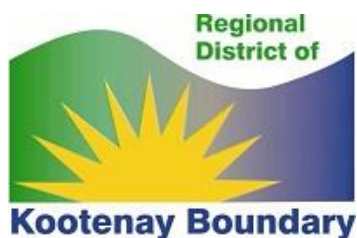
Name of Organization \_\_\_\_\_  
Amount Requested: \$ \_\_\_\_\_ Amount Secured: \$ \_\_\_\_\_

Name of Organization \_\_\_\_\_  
Amount Requested: \$ \_\_\_\_\_ Amount Secured: \$ \_\_\_\_\_

Date: Oct. 24/17 Applicant Signature: [Signature] Print Name: Adrianna Goodson

Office Use Only
Grant approved by Electoral Area Director: <u>[Signature]</u>
Approved by Board: _____

**SUBMIT**

**STAFF REPORT**

**Date:** 28 Sep 2017 **File**

**To:** **Chair McGregor, Finance Liaison  
Director Martin and Members of  
the Board of Directors**

**From:** Beth Burget, General Manager of  
Finance

**Re:** Bylaw No. 1655 Revenue Anticipation  
Loan Authorization

**Issue Introduction**

A staff report from Beth Burget, General Manager of Finance, presenting Bylaw No. 1655 Revenue Anticipation Borrowing Bylaw.

**History/Background Factors**

The District receives tax funds in August and typically depletes operating funds by February/March of the following year. Section 404 of the Local Government Act enables the District to borrow funds required to meet current expenditures pending the receipt of taxation funds.

**Implications**

Bylaw is required to enable the District to borrow funds to meet financial obligations prior to receiving taxation revenue.

**Advancement of Strategic Planning Goals**

Not applicable

**Background Information Provided**

Not applicable



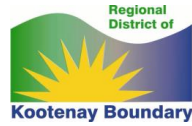
**Alternatives**

None

**Recommendation(s)**

That the Regional District of Kootenay Boundary Year 2018 Revenue Anticipation Bylaw No. 1655, 2017 be read a first, second and third time.

That the Regional District of Kootenay Boundary Year 2018 Revenue Anticipation Borrowing Bylaw No. 1655, 2017 be reconsidered and adopted.



**BYLAW NO. 1655**

**A Bylaw to provide for the borrowing of such sums of money as may be requisite to meet current expenditures of the Regional District pending receipt of current revenue.**

---

**WHEREAS** pursuant to Section 404 of the *Local Government Act*, a Regional District may provide for the borrowing of such sums of money as may be required to meet the current expenditures of the Regional District pending the receipt of current revenue;

**AND WHEREAS** the Board of the Regional District of Kootenay Boundary has adopted a bylaw that establishes a five-year financial plan that includes the year 2017 in the amount of **Forty Six Million Three Hundred Twenty Three Thousand Six Hundred Forty Five Dollars (\$46,323,645);**

**NOW THEREFORE** the Board of the Regional District of Kootenay Boundary in open meeting assembled, enacts as follows:

1. The Regional District of Kootenay Boundary is hereby authorized to borrow such sums of money as may be requisite to meet current expenditures, providing that the aggregate of such borrowings shall not exceed the sum of Ten Million Dollars (\$10,000,000).
2. The form of obligation or obligations to be given as security against such borrowings shall be in the form of a promissory note or by an overdraft on the current operating account bearing interest at current bank rates prevailing from time to time, signed by both the Chair of the Board and the General Manager of Finance thereof, and sealed with the Corporate Seal of the Regional District of Kootenay Boundary.
3. The promissory note or overdraft as aforesaid shall be deemed to be a first charge on current revenues and all temporary borrowings hereby authorized shall be repaid in full not later than December 31, 2018.
4. This bylaw may be cited as the "Regional District of Kootenay Boundary Year 2018 Revenue Anticipation Borrowing Bylaw No. 1655 2017".

Read the **FIRST and SECOND** time this 8th day of November, 2017.

Read a **THIRD** time this 8th day of November, 2017.

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary, hereby certify the foregoing to be a true and correct copy of Bylaw No. 1655 cited as the "Regional District of Kootenay Boundary Year 2018 Revenue Anticipation Borrowing Bylaw No. 1655, 2017" as read a third time the 8<sup>th</sup> day of November, 2017.

\_\_\_\_\_  
Manager of Corporate Administration

**RECONSIDERED** and **ADOPTED** this 8<sup>th</sup> day of November, 2017.

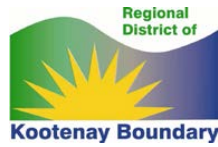
\_\_\_\_\_  
Chair

\_\_\_\_\_  
Manager of Corporate Administration

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary, do hereby certify the foregoing to be a true and correct copy of Bylaw No. 1655 cited as "Regional District of Kootenay Boundary Year 2018 Revenue Anticipation Borrowing Bylaw No. 1655, 2017," as reconsidered and finally adopted by the Board of Directors at a regular meeting held this 8th day of November, 2017.

Certified a true copy of Bylaw No. 1655 as adopted

\_\_\_\_\_  
Manager of Corporate Administration



## BYLAW NO. 1655

**A Bylaw to provide for the borrowing of such sums of money as may be requisite to meet current expenditures of the Regional District pending receipt of current revenue.**

---

**WHEREAS** pursuant to Section 404 of the *Local Government Act*, a Regional District may provide for the borrowing of such sums of money as may be required to meet the current expenditures of the Regional District pending the receipt of current revenue;

**AND WHEREAS** the Board of the Regional District of Kootenay Boundary has adopted a bylaw that establishes a five-year financial plan that includes the year 2017 in the amount of **Forty-Six Million Three Hundred Twenty-Three Thousand Six Hundred Forty-Five Dollars (\$46,323,645);**

**NOW THEREFORE** the Board of the Regional District of Kootenay Boundary in open meeting assembled, enacts as follows:

1. The Regional District of Kootenay Boundary is hereby authorized to borrow such sums of money as may be requisite to meet current expenditures, providing that the aggregate of such borrowings shall not exceed the sum of Ten Million Dollars (\$10,000,000).
2. The form of obligation or obligations to be given as security against such borrowings shall be in the form of a promissory note or by an overdraft on the current operating account bearing interest at current bank rates prevailing from time to time, signed by both the Chair of the Board and the General Manager of Finance thereof, and sealed with the Corporate Seal of the Regional District of Kootenay Boundary.
3. The promissory note or overdraft as aforesaid shall be deemed to be a first charge on current revenues and all temporary borrowings hereby authorized shall be repaid in full not later than December 31, 2018.
4. This bylaw may be cited as the "Regional District of Kootenay Boundary Year 2018 Revenue Anticipation Borrowing Bylaw No. 1655 2017".

Read the First, Second and Third time this 8th day of November, 2017.

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary, hereby certify the foregoing to be a true and correct copy of Bylaw No. 1655 cited as the "Regional District of Kootenay Boundary Year 2018 Revenue Anticipation Borrowing Bylaw No. 1655, 2017" as read a third time the 8<sup>th</sup> day of November, 2017.

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Manager of Corporate Administration

Reconsidered and Adopted this 8<sup>th</sup> day of November, 2017.

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Chair

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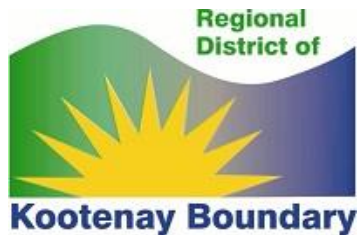
Manager of Corporate Administration

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary, do hereby certify the foregoing to be a true and correct copy of Bylaw No. 1655 cited as "Regional District of Kootenay Boundary Year 2018 Revenue Anticipation Borrowing Bylaw No. 1655, 2017," as reconsidered and finally adopted by the Board of Directors at a regular meeting held this 8th day of November, 2017.

Certified a true copy of Bylaw No. 1655 as adopted

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Manager of Corporate Administration

**STAFF REPORT****Date:** 07 Nov 2017**File** **ADMN-Bylaws 1653 & 1654** Grand Forks Rural Fire Protection Service Area**To:** **Chair McGregor and Members of the RDKB Board of Directors****From:** Theresa Lenardon, Manager of Corporate Administration**Re:** Grand Forks Rural Fire Protection-Bylaws 1653 & 1654-Revised Schedule**Issue Introduction**

A staff report from Theresa Lenardon, Manager of Corporate Administration/Corporate Officer presenting information regarding a revised schedule for meeting the legislative requirements for the Alternative Approval Process (AAP) for Bylaw 1653 (amending Grand Forks Rural Fire Protection District Service Area Establishment Bylaw No. 1541, 2013 to increase the requisition) and Bylaw 1654 (Loan Authorization for the purchase of two fire trucks and expansion to the fire hall).

**History/Background Factors**

At the September 21 and October 11th, 2017 Board meetings, the RDKB Board of Directors reviewed staff reports, supporting information and background with respect to undertaking the Alternative Approval Process (AAP) for the adoption of Bylaw 1653 and adoption of Loan Authorization Bylaw No. 1654.

Bylaws 1653 and 1654 were read a First, Second and Third time on September 21st and sent to the Inspector of Municipalities for Statutory Approval on September 22nd. Staff moved forward with arranging the AAP process anticipating that Inspector Approval would be given within a 4-6 week turnaround bringing this to the end of October. In the original schedule, the first Notice of the AAP was to have been published in the Grand Forks Gazette on November 8th. Unfortunately, we had to pull the Notice from publication as we had not received the Inspector's Statutory Approval before the newspaper's publishing deadline on October 26th.

On November 6th, Staff was notified that the Inspector gave Statutory Approval (attached) to Bylaws 1653 and 1654 on November 3rd. Staff can now move forward with a revised AAP schedule, which ultimately puts us only 1 week behind the original calendar (attached). The Notice of AAP will now be published in the Grand Forks Gazette and the RDKB website on Wednesday, November 15th and Wednesday, November 22nd. The deadline for eligible electors to submit an Elector Response Form if they are opposed begins the day after the second Notice is published. In this case the deadline date starts Thursday, November 23rd. Based on these publication dates the revised deadline for the Corporate Officer's receipt of the AAP Elector Response Forms will be Wednesday, December 27,

2017. This is a 30-day deadline where the day that the second Notice of AAP is published and day 30 do not count. Therefore, the deadline counts 32 days. Counting ahead from November 23rd, day 30 is Friday, December 22nd. However, given day 30 does not count, the deadline is moved to the following day which is Saturday December 23. Because this is a weekend, the deadline is once again moved to Monday December 25th. With December 25th and 26th being Statutory Holidays, the deadline for the Corporate Officer's receive of the Elector Response Forms is 4:30 p.m. on Wednesday, December 27<sup>th</sup>, 2017.

In recognition of the legislative timelines for moving forward with a revised AAP calendar, staff are seeking Board approval of:

1. the determination of the estimated number of eligible electors to calculate the required 10%
2. the deadline for the Corporate Officer/Manager of Corporate Administration to receive the completed Elector Response forms and
3. the Elector Response form.

***Determination of the Estimated Number of Eligible Electors:***

Section 86(3) of the *Community Charter* requires that the Board make a fair determination of the total number of eligible electors of the area to which the AAP applies.

Part 3; *Electors and Elections*, Division 4 of the *Local Government Act* sets out the requirements with respect to eligible electors (these are the same requirements used for elections and referendums). The number of people eligible to be a *resident elector* or a *non-resident property elector* is determined based on those individuals who, when signing an Elector Response form:

1. are 18 years of age or older;
2. are a Canadian citizen;
3. have lived in BC for at least six months;
4. have lived or owned property in the jurisdiction (e.g. the Grand Forks Rural Fire Protection District Service Area being the area defined for the AAP and which is located in a portion of RDKB Electoral Area 'D'/Rural Grand Forks) for at least 30 days; and
5. are not disqualified under the *Local Government Act*, or any other enactment from voting in a local election, or be otherwise disqualified by law.

The estimated number of eligible electors within the participating service area for the RDKB Grand Forks Rural Fire Protection District is 2,928 with 293 people as ten percent (10%) required to sign an Elector Response form in order to withhold adoption of Bylaws 1653 and 1654 unless an assent vote (e.g. referendum) is held. A separate report from I. Haas, Senior Planning Technician and B. Fyffe, GIS Technician which provides the method used to determine the number of eligible electors as well as a report illustrating the population calculations for the AAP area are attached.

***Deadline for Submitting Completed Elector Response Forms:*** The Board is required to establish the deadline during which qualified electors are required to submit the Elector Response form if they are opposed to the adoption of Bylaws 1653 and 1654. Given the legislative requirements regarding the deadline for eligible electors to submit Elector Response Forms as noted above, the deadline has been revised to 4:30 p.m., Wednesday, December 27, 2017.

***Elector Response Form:*** The draft Elector Response form is also attached to this report. Elector Response forms must be made available on the day the AAP Notice is first advertised (Wednesday, November 15th). The forms will be made available to the eligible electors of the Grand Forks Rural

Fire Protection District Service Area in person at the RDKB Trail and Grand Forks RDKB offices, from the RDKB website and from the Corporate Officer via e-mail or Canada Post.

**Consultation:** Staff held a public meeting on November 6, 2017. Prior to the public meeting, staff mailed eligible electors information regarding the Bylaws, the November 6th public meeting and legislative AAP requirements.

***AAP Calendar and Timeline:***

1. First AAP Notice published in Grand Forks Gazette and on the RDKB website: Wednesday, November 15, 2017
2. Elector Mail-out – October 26, 2017
3. Public Meeting: Monday, November 6th
4. Second AAP Notice published in Grand Forks Gazette and on the RDKB website: Wednesday, November 22, 2017.
5. 30-day (32-day) Deadline Commences: Thursday, November 23, 2017
6. Deadline for receipt of completed Elector Response forms by RDKB Corporate Officer: Wednesday, December 27, 2017.

**Background Information Provided**

1. Statutory Approval and Bylaw 1653
2. Statutory Approval and Bylaw 1654
3. Draft AAP Public Notice
4. Draft AAP Elector Response Form
5. Staff Report from I. Haas and B. Fyffe regarding the method used to calculate the estimated number of total eligible voters to obtain the 10% for the AAP
6. Report from B. Fyffe regarding population calculations used to estimate the AAP eligible electors
7. Revised AAP calendar

**Alternatives**

1. That the staff report be received (only and no further action).
2. That the individual Elector Response form (as attached) to be used in conducting the Alternative Approval Process for the RDKB Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1653, 2017 and the RDKB Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1654, 2017 be approved.
3. That the RDKB Board of Directors deems the estimated number of eligible electors for the proposed Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1653, 2017 and the Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1654, 2017 be established as 2,928 of which 293 be established as the ten percent (10%) of the total number of eligible electors required to sign an Elector Response form opposing the adoption of Bylaws 1653 and 1654.
4. That the Regional District of Kootenay Boundary Board of Directors approves the deadline for receipt of submissions of Elector Response forms by the Corporate Officer for the Alternative Approval Process conducted for RDKB Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1653, 2017 and RDKB Grand Forks Rural Fire Protection District Service Loan Authorization Bylaw No. 1654, 2017 be determined to be 4:30 p.m., Wednesday, December 27, 2017.

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***Page 3 of 4***

***Staff Report-Bylaws 1653 and 1654 Alternative Approval Process  
Board of Directors November 8, 2017***



**Recommendation(s)**

That pursuant to Section 86(3) of the *Community Charter*, the RDKB Board of Directors deems that the estimated number of eligible electors of the area to which the Alternative Approval Process applies for the proposed Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1653, 2017 and the Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1654, 2017 be established as 2,928 of which 293 be established as the ten percent (10%) of the total number of eligible electors required to sign an Elector Response form opposing the adoption of RDKB Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1653, 2017 and adoption of RDKB Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1654, 2017 unless assent voting (referendum) is held.

That pursuant to Section 86(3) of the *Community Charter*, that the Regional District of Kootenay Boundary Board of Directors approves the individual Grand Forks Rural Fire Protection District Service Elector Response Form as attached to this staff report and presented to the RDKB Board of Directors on November 8, 2017. **FURTHER** that this form be used in conducting the Alternate Approval Process for the Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1563, 2017 and the Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1564, 2017.

That the Regional District of Kootenay Boundary Board of Directors approves 4:30 p.m., Wednesday, December 27, 2017 as the deadline for the RDKB Corporate Officer's receipt of the completed Grand Forks Rural Fire Protection District Service Elector Response forms for the Alternate Approval Process conducted for Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1563, 2017 and the Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1564, 2017.



## ***Statutory Approval***

***Under the provisions of section*** \_\_\_\_\_ **349**

***of the*** \_\_\_\_\_ **Local Government Act**

***I hereby approve Bylaw No.*** \_\_\_\_\_ **1653**

***of the*** \_\_\_\_\_ **Regional District of Kootenay Boundary** \_\_\_\_\_ ,

***a copy of which is attached hereto.***

***Dated this*** \_\_\_\_\_ **03** ***day***  
***of*** \_\_\_\_\_ **November** \_\_\_\_\_ , **2017**

A handwritten signature in black ink, appearing to be "JL", written over a horizontal line.

**Deputy Inspector of Municipalities**



## ***Statutory Approval***

***Under the provisions of section*** 403

***of the*** Local Government Act ***and***

***of section*** 179 ***of the*** Community Charter

***I hereby approve Bylaw No.*** 1654

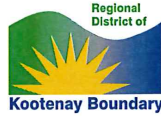
***of the*** Regional District of Kootenay Boundary ,

***a copy of which is attached hereto.***

***Dated this*** 03 ***day***  
***of*** November ***, 2017***

A handwritten signature in black ink, appearing to be "JL", written over a horizontal line.

**Deputy Inspector of Municipalities**



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Bylaw No. 1654

**A Bylaw of the Regional District of Kootenay Boundary, in the Province of British Columbia, to authorize the borrowing of funds to assist with the capital costs for the purposes of purchasing two new fire trucks and expansion of the Grand Forks Rural Fire Protection District Fire Hall**

---

**WHEREAS** the Regional District of Kootenay Boundary has established by Bylaw No. 1541, 2013 a service within Regional District of Kootenay Boundary Electoral Area 'D'/Rural Grand Forks for the purpose of operating and maintaining the Grand Forks Rural Fire Protection District Service;

**AND WHEREAS** the estimated capital costs for the purchase of two new fire trucks and expansion of the fire hall is the sum of \$1,805,000.

**AND WHEREAS** the maximum term for which a debenture may be issued to secure the debt created by this bylaw is for a term not to exceed 20 years;

**AND WHEREAS** the authority to borrow under this bylaw expires five years from the date on which this bylaw is adopted;

**AND WHEREAS** the Regional District of Kootenay Boundary Board of Directors has obtained the approval of electors in the participating area;

**NOW THEREFORE BE IT RESOLVED** that the Regional District of Kootenay Boundary Board of Directors, in open meeting assembled, hereby enacts as follows:

1. The Regional District of Kootenay Boundary Board of Directors is hereby empowered and authorized to undertake and carry out or cause to be carried out capital expenditures for fire protection services within the boundaries of RDKB Electoral Area 'D'/Rural Grand Forks through the Grand Forks Rural Fire Protection District Service and to do all things necessary in connection therewith and without limiting the generality of the foregoing:
  - a) to borrow upon the credit of the Regional District of Kootenay Boundary a sum not exceeding one million, eight hundred and five thousand dollars (\$1,805,000) for the purchase of two new fire trucks at one million and forty thousand dollars (\$1,040,000) and for the expansion of the fire hall at seven hundred sixty-five thousand dollars (\$765,000);

2. The maximum term for which debentures may be issued to secure the debt created by this bylaw is 20 years.

**Citation:**

This bylaw may be cited as "Regional District of Kootenay Boundary Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1654, 2017."

**Read a First and Second Time** this 21<sup>st</sup> day of September, 2017.

**Read a third Time** this 21<sup>st</sup> day of September, 2017.

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary, hereby certify the foregoing to be a true and correct copy of Bylaw No. 1654 cited as the "Regional District of Kootenay Boundary Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1654, 2017" as read a third time this

21<sup>st</sup> day of September, 2017



Manager of Corporate Administration

**Approved** by the Inspector of Municipalities this \_\_\_\_\_ day of \_\_\_\_\_

**Approval** received from the Electors of the Grand Forks Rural Fire Protection District Service Area by way of Alternate Approval Process this \_\_\_\_\_ day of \_\_\_\_\_

**Reconsidered and Adopted** this \_\_\_\_\_ day of \_\_\_\_\_

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Manager of Corporate Administration

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary, hereby certify that this is a true and correct copy of Bylaw No. 1654 cited as the "Regional District of Kootenay Boundary Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1654, 2017" as reconsidered and adopted this \_\_\_\_\_ day of \_\_\_\_\_

\_\_\_\_\_  
Manger of Corporate Administration



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Bylaw No. 1653

#### **A Bylaw of the Regional District of Kootenay Boundary, in the Province of British Columbia, to amend Regional District of Kootenay Boundary Service Establishment Bylaw No. 1541, 2013 to increase the requisition limit**

---

**WHEREAS** pursuant to the provisions of the *Local Government Act*, being Chapter 1 of the Revised Statutes of British Columbia (2015) and amendments thereto, a Board may by Bylaw and with the consent of the participants amend a service establishment bylaw;

**AND WHEREAS** Regional District of Kootenay Boundary Grand Forks Rural Fire Protection District Service Area Establishment Bylaw No. 1541, 2013 established a service within Regional District of Kootenay Boundary Electoral Area 'D'/Rural Grand Forks for the purpose of operating and maintaining the Grand Forks Rural Fire Protection District Service;

**AND WHEREAS** the Regional District of Kootenay Boundary wishes to increase the annual requisition limit from \$375,000 to \$506,532;

**AND WHEREAS** the Regional District of Kootenay Boundary Board of Directors obtained the approval of the electors in the participating area for the amendment;

**NOW THEREFORE BE IT RESOLVED** that the Board of the Regional District of Kootenay Boundary, in open meeting assembled, enacts as follows:

#### **1. CITATION**

- a. This bylaw may be cited for all purposes as "Regional District of Kootenay Boundary Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1653, 2017."

#### **2. AMENDMENT**

- a) Section 4 of Bylaw No. 1541, 2013 is hereby repealed and replaced with the following:

4. Financial Matters and Apportionment

The annual operating costs shall be recovered by the requisition of money to be collected by a property value tax on the net taxable value of land and improvements, fees and charges, revenues raised by other means authorized under the *Local Government Act* or any other *Act*, and by revenues received by way of agreements, enterprise, gift, grant or otherwise, *Local Government Act*.

The maximum amount of money that may be requisitioned in any one year for the service provided in Section 1 of this bylaw shall not exceed the amount raised by applying a tax rate of \$1.24/\$1,000 to the net taxable values of lands and improvements or five hundred and six thousand five hundred thirty-two dollars (\$506,532) whichever is greater.

Read a **First and Second** time this 21<sup>st</sup> day of September, 2017.

Read a **Third** time this 21<sup>st</sup> day of September, 2017

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary do hereby certify the foregoing to be a true and correct copy of Regional District of Kootenay Boundary Bylaw No. 1653 cited as "Regional District of Kootenay Boundary Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1653, 2017" as read a third time this 21<sup>st</sup> day of September, 2017.

  
 Manager of Corporate Administration

**Approved** by the Inspector of Municipalities this            day of

**Approval** received from the Electors of the Grand Forks Rural Fire Protection District Service Area by way of Alternate Approval Process this            day of

**Reconsidered and Adopted** this            day of            ,

\_\_\_\_\_  
 Chair

\_\_\_\_\_  
 Manager of Corporate Administration

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary do hereby certify the foregoing to be a true and correct copy of Regional District of Kootenay Boundary Bylaw No. 1653 cited as "Regional District of Kootenay Boundary Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1653, 2017" as reconsidered and adopted this \_\_\_\_\_ day of \_\_\_\_\_.

Manager of Corporate Administration



**PUBLIC NOTICE**

**Grand Forks Rural Fire Protection District Service Area  
Proposed Purchase of Fire Service Apparatus and Expansion to Fire Hall**

**ASSENT OF ELECTORS – Alternative Approval Process Pursuant to  
*Local Government Act* Section 345 and *Community Charter* Sections 86 and 94**

Bylaw No. 1541, 2013 established a service within a portion of Regional District of Kootenay Boundary Electoral Area 'D'/Rural Grand Forks for the purpose of operating and maintaining the Grand Forks Rural Fire Protection District Service within the Grand Forks Rural Fire Protection District Service Area.

**NOTICE** is hereby given that the Regional District of Kootenay Boundary Board of Directors wishes to amend RDKB Bylaw No. 1541, 2013 and intends to adopt RDKB Bylaw No. 1653, 2017 for the purpose to do so.

The RDKB Board of Directors also intends to adopt RDKB Bylaw No. 1654, 2017 being a Loan Authorization Bylaw.

**SYNOPSIS OF BYLAWS 1653 and 1654**

**The following synopses of Bylaws 1653 and 1654 are not intended as interpretations of the Bylaws:**

**If adopted, Bylaw No. 1653** will authorize an increase in the annual amount of taxation for delivery of the fire service from \$375,000 (original service establishment Bylaw No. 1541, 2013) to \$506,532. The maximum amount of money that may be requisitioned in any one year for the service shall not exceed the amount raised by applying a maximum tax rate of \$1.24/\$1,000. The current maximum tax rate is \$0.92/\$1,000. The proposed maximum tax rate represents an increase of \$0.32/\$1,000 over the current maximum tax rate.

The proposed maximum tax rate of \$1.24/\$1,000 would be applied to net taxable values of lands and improvements or a maximum requisition of five hundred and six thousand five hundred thirty-two dollars (\$506,532) per year, whichever is greater.

**If adopted, Bylaw No. 1654** will authorize the borrowing of \$1,805,000 for the purchase of two new fire trucks (\$1,040,000) and the expansion of the Grand Forks Rural Fire Protection District Service Area Fire Hall (\$765,000).

The Regional District of Kootenay Boundary intends to recover the full cost through a property value tax imposed in accordance with Sections 378, 387 and 388 of the *Local Government Act*.

The Grand Forks Rural Fire Protection District Service Area is comprised of properties within the boundary of a portion of RDKB Electoral Area 'D'/Rural Grand Forks.

A fair estimate of the total number of eligible electors within the Grand Forks Rural Fire Protection District Service Area is 2,928. In order for proposed Bylaws No. 1653 and 1654 to receive the approval of the electors, the number of electors' signatures received on the **"Elector Response Forms"** must not exceed 293 (10% of 2,928 eligible electors).

The Regional District of Kootenay Boundary Board of Directors has approved an **"ELECTOR RESPONSE FORM"** which shall be provided to: 1) eligible electors who live in the Grand Forks Rural Fire Protection District Service Area (resident elector) or 2) eligible electors who **do not live in**, but **who do own property within** the Grand Forks Rural Fire Protection District Service Area (non-resident property elector).

A resident elector or a non-resident property elector is an individual, who when signing an elector response form meets all of the following:

- a. is 18 years of age or older;
- b. is a Canadian citizen;
- c. has lived in BC for at least six months;
- d. has lived or owned property in the jurisdiction (e.g. the Grand Forks Rural Fire Protection District Service Area being the area defined for the AAP and which is located in a portion of RDKB Electoral Area 'D'/Rural Grand Forks) for at least 30 days; and
- e. is not disqualified under the *Local Government Act*, or any other enactment from voting in a local election, or be otherwise disqualified by law.

The **ELECTOR RESPONSE FORMS** are ready for distribution to any eligible elector as of the date the RDKB Board of Directors first publishes this Notice in the Grand Forks Gazette and on the RDKB website on Wednesday, November 15, 2017.

The **ELECTOR RESPONSE FORMS** and copies of Bylaws 1653 and 1654 are available in person or via e-mail or Canada Post from the RDKB Manager of Corporate Administration/Corporate Officer at 202-843 Rossland Avenue, Trail, BC V1R 4S8, 250-368-0225, 1-800-355-7352 (Toll Free in BC) [tlenardon@rdkb.com](mailto:tlenardon@rdkb.com).

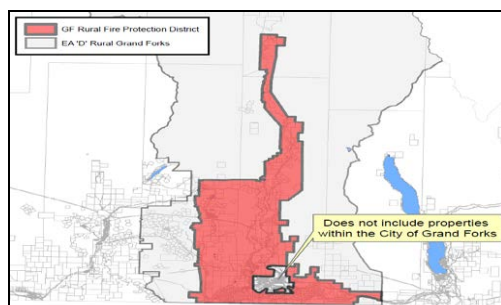
**ELECTOR RESPONSE FORMS** and Bylaws 1653 and 1654 may also be obtained in person from the RDKB Grand Forks office at 2140 Central Avenue, Grand Forks, BC, V0H 1H0, 250-442-2708, 1-877-520-7352 (Toll Free in BC).

All inquiries regarding the **Elector Response Form** must be directed to Theresa Lenardon, Manager of Corporate Administration/Corporate Officer at [tlenardon@rdkb.com](mailto:tlenardon@rdkb.com), 250-368-0025 or 1-800-355-7352.

To be valid, the Elector Response forms must be received by the Manager of Corporate Administration/Corporate Officer **no later than 4:30 p.m., Wednesday, December 27, 2017**.

Original forms must be delivered to the Corporate Officer by either Canada Post Mail or in person at the Grand Forks or Trail RDKB offices. **Faxed or E-mailed submissions of the Elector Response forms will NOT be accepted.** The forms must be original forms signed by duly qualified electors as noted above in a) to e).

Theresa Lenardon, Manager of Corporate Administration/Corporate Officer



Regional District of Kootenay Boundary (RDKB)  
 Grand Forks Rural Fire Protection District Service Area  
 ASSENT OF ELECTORS – Alternative Approval Process Pursuant to  
*Local Government Act* Section 345/*Community Charter* Sections 86(2) and 94(2)

**ELECTOR RESPONSE FORM**

I SIGN THIS ELECTOR RESPONSE FORM CERTIFYING THAT I:

- a. am 18 years of age or older;
- b. am a Canadian citizen;
- c. have lived in BC for at least 6 months;
- d. have lived or owned property in the jurisdiction (e.g. the Grand Forks Rural Fire Protection District Service Area being the area defined for the AAP and which is located in a portion of RDKB Electoral Area 'D'/Rural Grand Forks) for at least 30 days;
- e. am not disqualified under the *Local Government Act*, or any other enactment from voting in a local election, or be otherwise disqualified by law; and
- f. have not signed another **ELECTOR RESPONSE FORM** on this matter.

By completing this Elector Response form, I am **OPPOSED** to the RDKB Board of Director's intention to adopt RDKB Grand Forks Rural Fire Protection District Service Area Establishment Amendment Bylaw No. 1653, 2017 which will increase the maximum amount of money that may be requisitioned in any one year for the Fire Service FROM \$375,000 TO \$506,532 or a maximum tax rate of \$1.24/\$1,000 (from \$0.92/\$1,000) to the net taxable values of lands and improvements whichever is greater **AND** I am also **OPPOSED** to the adoption of RDKB Grand Forks Rural Fire Protection District Service Area Loan Authorization Bylaw No. 1654, 2017, to permit the borrowing of \$1,805,000 for the purchase of two new fire trucks (\$1,040,000) and expansion to the fire hall (\$765,000), without first obtaining the assent of the electors by assent voting (e.g. Referendum).

The estimated total number of eligible electors is 2,928. Bylaws 1653 and 1654 will proceed if less than 293 eligible electors, being 10% of the estimated total number of eligible electors, sign and submit this Elector Response form opposing the bylaw.

The original of this form must be signed only by a duly qualified elector and returned to: Attention RDKB Corporate Officer **no later than 4:30 p.m., Wednesday, December 27, 2017** in person or via Canada Post to: Regional District of Kootenay Boundary: 2140 Central Avenue, Box 1965, Grand Forks, BC V0H 1H0 OR in person or via Canada Post to: Regional District of Kootenay Boundary: 843 Rossland Avenue, Trail BC V1R 4S8. Forms will **NOT** be accepted at any other locations and will **NOT** be accepted if returned via fax or e-mail.

Full Name (Please Print)	
Civic/Residential Address	
Civic Address of property in service area	
Signature	
Date of Signature	

**Please Choose One:**

1. I am a resident elector: ☐
2. I am a non-resident property elector who lives in another community and who owns property in the Grand Forks Rural Fire Protection District Service Area being a portion of RDKB Electoral Area 'D'/Rural Grand Forks as noted above: ☐

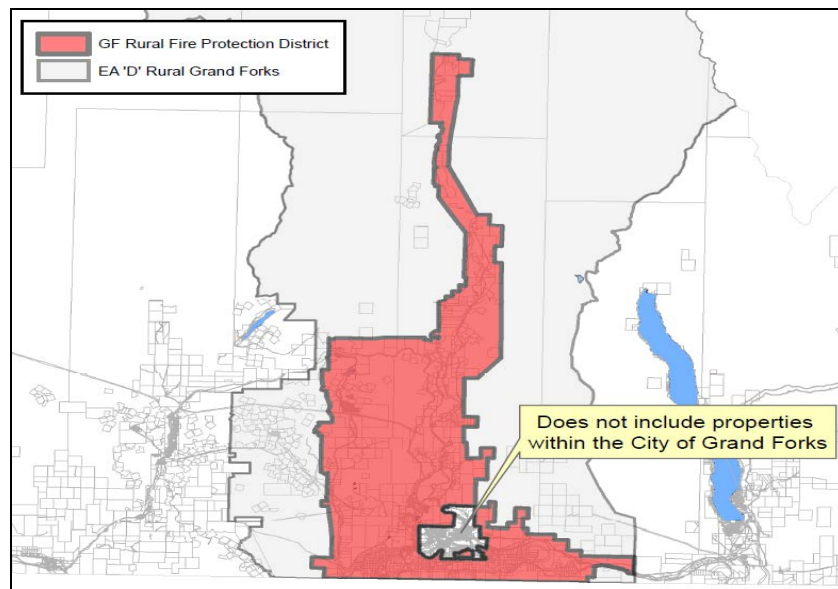
As a non-resident property owner, and should there be other owners of the property in question, you must provide permission from a majority of the other property owners for you to sign this form.

Are there other owners of the property?: Yes ☐ No ☐

(If yes, you must attach written consent from the majority of other owners.)

**Please submit completed Elector Response Forms, and if necessary, non-resident property owner permissions via Canada Post or in person to:**

Theresa Lenardon, Manager of Corporate Administration/Corporate Officer  
843 Rossland Avenue  
Trail, BC V1R 4S8



Grand Forks Rural Fire Protection District Service Area



**To: Chair McGregor and Members of the RDKB Board of Directors**  
**From: Irene Haas, Senior Planning Technician and Bart Fyffe, GIS Technician**  
**Re: Grand Forks Rural Fire Protection District Service Area Establishment**  
**Amendment Bylaw No. 1653, 2017**  
**Method Used to Calculate 10% for Alternative Approval Process**  
**Date: Report Drafted September 28, 2017**

The purpose of this report is to show the basis for determining the total number of electors in relation to Bylaw No. 1653, 2017 being a bylaw to amend Bylaw 1541, 2013, which establishes a service to provide funds for the operation and maintenance of the Grand Forks Rural Fire Protection District. The purpose of amendment Bylaw No. 1653 is to increase the annual requisition limit from \$375,000 to \$506,532.

Section 86(3)(c) of the *Community Charter* requires the council (board) to make a fair determination of the total number of electors of the area to which the approval process applies. In addition, the board must make available to the public, on request, a report respecting the basis on which the determination was made.

The number of people eligible to be a *resident elector* or a *non-resident property elector* is determined based on those individuals who *when signing an elector response form*:

- a. are 18 years of age or older;
- b. are a Canadian citizen;
- c. have lived in BC for at least six months;
- d. have lived or owned property in the jurisdiction (e.g. municipality or electoral area) for at least 30 days;
- e. live, or own property in the area defined for the AAP; and
- f. are not disqualified under the *Local Government Act*, or any other enactment from voting in a local election, or be otherwise disqualified by law.

The estimated number of eligible voters ***within the area defined for the AAP*** (see Figure 1: Service Area Boundary) is based on information from various sources as indicated below, and was calculated as follows:

1	Estimated Population within the Service Area <sup>1</sup>	3208
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<sup>1</sup> The total estimated population within the Service Area boundary was derived from census dissemination area information obtained from Statistics Canada Census 2016 and was rationalized with information from the Regional District of Kootenay Boundary to calculate the estimated number of electors *within the area defined for the AAP* on 17 July 2017. The rate of growth for the jurisdiction is estimated to be 0.24% between 2016 and 2017. Therefore, the estimated population within the defined service area is calculated as: 3208.

2	Estimated number of people 18yrs of age or older in the Service Area <sup>2</sup>	2748
3	Minus the number of people estimated as not being Canadian citizens <sup>3</sup>	0
4	Minus the number of people who are estimated not to be residents of British Columbia for the past six months <sup>4</sup>	0
5	Minus the number of residents who are estimated to have moved out of the jurisdiction in the past 30 days. Source: Stats BC (Kootenay Boundary Region, 2016) rationalized for 30 days. <sup>5</sup>	(-14)
6	Add the number of residents who are estimated to have moved into the jurisdiction. Source: Stats BC (Kootenay Boundary Region, 2016) rationalized for 30 days. <sup>6</sup>	17
7	Add estimated number of non-resident property electors. Source: BC Assessment Legal/ownership data was parsed to remove all entries not meeting non-resident electors criteria set out in AAP Process guidelines. <sup>7</sup>	177

Estimated total number of eligible electors in the area defined for AAP: 2928

Ten percent of the total number of eligible electors is estimated to be: 293

<sup>2</sup> The estimated number of people 18 years of age or older is 86% of the population based on information and rationalizations as in (1) above. Therefore, the population estimated to be older than 18 is calculated as 2748.

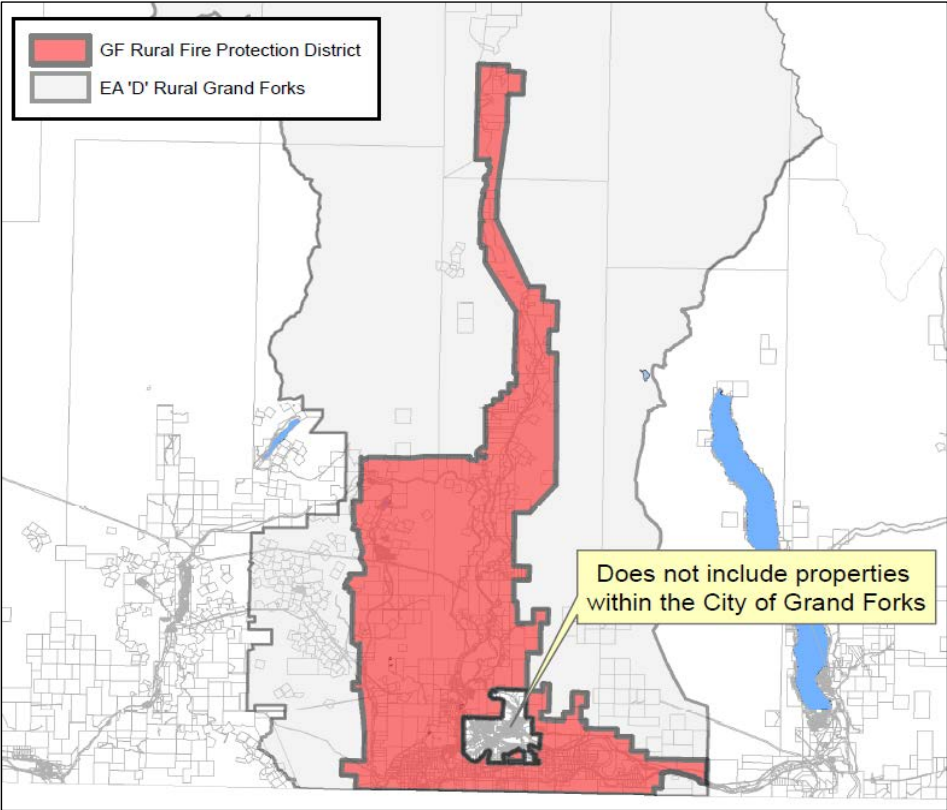
<sup>3</sup> A conservative assumption is that all the residents of the Service Area are Canadian Citizens (no data available).

<sup>4</sup> The number of people estimated as not being residents of British Columbia for past six months was not calculated as this data was not available.

<sup>5</sup> The number of residents who are estimated to have moved out of the jurisdiction in the past 30 days based on immigration/movement records obtained from Statistics Canada Census 2016 that was prepared on 17 July 2017 is estimated to be 14. Therefore, this number is being subtracted from the calculations in #2.

<sup>6</sup> The number of residents who are estimated to have moved into the jurisdiction in the past 30 days based on immigration/movement records obtained from Statistics Canada Census 2016 that was prepared on 17 July 2017 is estimated to be 17. Therefore, this number is being added to the calculations in #2.

<sup>7</sup> The number of non-resident property electors is estimated to be 177 based on information received from BC Assessment Roll that was prepared on 17 July 2017. Therefore, this number is being added to the calculation listed in #2.



**Figure 1: Grand Forks Rural Fire Protection District Service Area as Indicated in Bylaw No. 1541**

### **Calculating Population Estimates for Alternate Approval Process**

1. **SPATIAL DATA PREPARATION**. Use a combination of Stats Canada polygons as well as several RDKIB operational layers:
  - a. Download applicable Census Dissemination Area Polygons (CDAs) from Stats Can 2016 Census; and
  - b. Create map document and layer CDAs with RDKB Service Area Boundary polygon and RDKB Address points.
  
2. **ASPATIAL DATA PREPARATION**
  - a. Download the following information from Stats Canada for each CDA that is within the Service Area Boundary:
    - (1) Population and Dwelling Count;
    - (2) Age/Sex tables;
    - (3) 2001/02 to 2015/16 Migration Data; and
    - (4) Population by Select Age Groups - % Change
  
3. **CALCULATE ALL AGE POPULATION ESTIMATE**
  - a. 2016 population counts are based on the CDA boundaries which are not identical to the Service Area Boundary. A ratio is required to account for the percentage of addresses in the Service Area that lies within the CDA, which is then applied to the total population counts given in the CDA as follows:
 
$$(\text{\# of Addresses in CDA}) / (\text{\# of Addresses in Service Area Boundary}) = \% \text{ of Svc Area in CDA}$$
  - b. The total population (2016) can be estimated as follows:
 
$$(\% \text{ of Svc Area in CDA}) * (\text{Population, 2016}) = 2016 \text{ Population Estimate Corrected for Spatial Distribution of Addresses in the Service Area Boundary}$$
  - c. Census Data was from 2016. To account for migration use the all age value given in the "BC Population Change by Selected Age Group" data. In this case it was +1.3%



$$(\text{2016 Population Estimate}) * (1.3\% \text{ growth rate}) = \text{2017 Population Estimate}$$

4. CALCULATE 18+ POPULATION ESTIMATE. Using Stats Canada Age/Sex Tables and the Population Ratio calculated from previous step, select values from 18-100+ for each CDA in the Service Area Boundary. Multiply by the Population Ratio calculated in previous step to determine number of 18+ residents in Service Area Boundary

$$\text{SUM}(\text{AgeCounts18+}) * (\% \text{ of Svc Area in CDA}) = \text{Total 18+ residents in Service Area}$$

5. CALCULATE MIGRATION AND RESIDENCY VALUES

- a. Calculate ratio to determine population counts based on spatial distribution of addresses within the service area boundary

$$(\# \text{ of RDKB Address Points}) / (\# \text{ of Grand Forks Fire Protection Addresses}) = \% \text{ of Population in Svc Area}$$

- b. Calculate Number of Non-Canadian Citizens. This calculation is not required as the census data collection method does not include non-citizen information.

- c. Calculate Number of People Moved into Svc Area in last 30 Days

$$\text{SumPOP} = \text{SUM}(\text{International-Immig}) + (\text{Interprovincial-In}) + (\text{Intraprovincial-In})$$

$$((30\text{days}/365\text{days}) * (\text{SumPOP}) * (\% \text{ of Population in Svc Area})) = \text{Estimated total number of people who have moved to svc area in last 30 days}$$

- d. Calculate Number of People Moved Out of Svc Area in last 30 Days

$$\text{SumPOP} = \text{SUM}(\text{International -Emig}) + (\text{Interprovincial - Out}) + (\text{Intraprovincial - Out})$$

$$((30\text{days}/365\text{days}) * (\text{SumPOP}) * (\% \text{ of Population in Svc Area})) = \text{Estimated total number of people who have moved out of the Svc Area in last 30 days}$$

6. CALCULATE NON-RESIDENT PROPERTY ELECTORS. Select all parcels with centroids in the Service Area Boundary. Export ownership data to spreadsheet. Parse out the following entries and sum the remaining entries for total estimated non-resident property electors:

- Federal, Provincial, Local, Municipal Government properties;
- Corporation/Business/Utilities/Societies/Religious properties;
- Non-BC address;

- d. Addresses local to Service Area;
- e. All BC Assessment Equity Type entries other than “Registered Owner”; and
- f. Duplicate values

7. CALCULATE TOTAL NUMBER OF PERS REQUIRED FOR AAP

**SUM(Population Aged 18+) + (Population Moved In Last 30 days) + (Non-Resident Property Electors) – (Population Moved Out Last 30 days) = Sub-Total Estimated Population in Service Area Boundary**

**(Sub-Total) \* 10% required for AAP = Total Number of Responses Required**

**AAP Calendar-Bylaw No. 1653-REVISED**  
**Amending Grand Forks Rural Fire Protection District Service Area Establishment**

September						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21 RDK BoD Meeting Present Initial Staff Report-Present Bylaw 1653 Amending Service Establishment & Bylaw 1654 LA for 1-3 Readings	22 Bylaws 1653 & 1654 to Inspector for Stat Approval 4-6 weeks for approval	23
24	25	26	27	28	29	30
October 2017						

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2	3	4	5	6	7
8	9	10	11 RDKB BoD Meeting Present calendar & Determination of eligible electors BoD Approve Notice, Elector Response Form & Deadline for submitting Reponses	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30 Public Mail-out	31				
November 2017						

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2	3 Bylaws 1653 & 1654 Stat Approval Received	4
5	6 Public Meeting	7	8 First Notice of AAP Grand Forks Gazette	9	10	11
12	13	14	15 Second FIRST AAP Notice Grand Forks Gazette	16 Begin 30- day deadline to Submit Elector Response forms if	17	18
19	20	21	22 SECOND AAP Notice Grand Forks Gazette	23 Begin 30- day deadline to Submit Elector Response forms if Opposed	24	25
26	27	28	29	30		
December 2017						

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5	6	7	8	9
10	11	12	13 BoD Meeting Results Report to Board If Bylaws Adopted 1 month quashing period commences	14	15	16 30-day deadline-to Monday
17	18 4:30 PM Elector Response Deadline	19	20	21	22 Day 30-Deadline Do Not Count Day-30 Deadline to Dec 23	23 Deadline-Do Not Count Sat or Sun Deadline to Monday
24	25 Stat-Deadline to Dec 27	26 Stat-Ddeadline to Dec 27	27 4:30 PM Elector Response Deadline Corp Officer determine results	28	29	30
31						

If more than 10% (293 or more) Elector Response Forms are received by Dec 27<sup>th</sup>, at the January Board meeting, the Board of Directors will decide to either move forward with a Referendum or put the project on hold.

If less than 10% (292 or less) Elector Response Forms are received by Dec 27<sup>th</sup>, at the January Board meeting, the Board of Directors can give Bylaws 1653 and 1654 adoption and the one-month quashing period commences.