

Regular Meeting of the Board of Directors

Wednesday, March 20, 2019 - 6:00 pm

**The Regional District of Kootenay
Boundary Board Room, Trail, B.C**

A G E N D A

1. Call to Order

2. Consideration of the Agenda (Additions/Deletions)

- a) The agenda for the Regional District of Kootenay Boundary Board of Directors meeting of March 20, 2019 is presented.

Recommendation: Corporate Vote Unweighted

That the agenda for the Regional District of Kootenay Boundary Board of Directors meeting of March 20, 2019 be adopted as presented.

3. Minutes

- a) The minutes of the Regional District of Kootenay Boundary Board of Directors meeting held on March 7, 2019 are presented.
[Regular Meeting of the Board of Directors - 07 Mar 2019 - Minutes - Pdf](#)

Recommendation: Corporate Vote Unweighted

That the minutes of the Regional District of Kootenay Boundary Board of Directors meeting held on March 7, 2019 be adopted as presented.

4. Delegation(s)

- a) There are no scheduled delegations.

5. Unfinished Business

- a) **BC Parks-March 12/19**

**Re: Reply to RDKB Request for Swim Dock-Public Beach,
Christina Lake**

[BC Parks-Reply-RDKB Request-SwimDock Christina Lake-BoD March 20 19](#)

Recommendation: Corporate Vote Unweighted

That the March 12, 2019 letter from BC Parks regarding a the RDKB's request for swim float at Christina Lake be received and further direction at the discretion of the Board.

b) M. Andison, CAO

Re: Big White Community Issues Assessment

A staff report from Mark Andison, Chief Administrative Officer, providing background relating to recent input received from the Ministry of Municipal Affairs and Housing and subsequent community consultation regarding the initiation of a community issues assessment study for the Big White community is presented.

[Big White Community Issues Assessment 2 - Pdf](#)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct staff to write to Minister Selena Robinson, Minister of Ministry of Municipal Affairs and Housing to request grant funding for a community issues assessment for Big White.

6. Communications (Information Only)

a) City of Victoria-March 7/19

**Re: Consideration of Resolution of Support for Recovering
Costs Arising from Climate Change**

[CofVictoria-Resolution- Loc Gov Cost Recovery from Climate Change-
BoD March 20 19](#)

b) City of Victoria-March 6/19

**Re: Consideration of Resolution of Support for Extension of
Vacancy Taxation Authority to Local Governments**

[CofVictoria Resolution-Vacancy Tax Authority to LocGov-BoD March
20 19](#)

- c) **City of Victoria-March 7/19**
Re: Consideration of Resolution of Support for Permanent Residents to Vote in BC Municipal Elections
[CofVictoria-Resolution-Permanent Residents Vote BC MunicipalElections-BoD March 20 19](#)
- d) **City of Victoria-March 7/19**
Re: Consideration of Resolution of Support for Provincial Universal School Food Program
[CofVictoria Resolution-Provincial Universal School Food Program-BoD March 20 19](#)

Recommendation: Corporate Vote Unweighted

That Communications (Information Only) Items 6a) - 6d) be received and direction at the discretion of the Board.

7. Reports

- a) **Monthly Cheque Register-Summary for the Month of February 2019**
The February 2019 monthly Cheque Register Summary is presented.
[Chq Register Summary-Feb 19-BoD March 20 19](#)

Recommendation: Corporate Vote Unweighted

That the Cheque Register-Summary for the month of February 2019 for \$528,046.65 be received.

- b) **Adopted RDKB Committee Minutes**

The following Committee minutes, as adopted by the respective RDKB Committees are presented:

Solid Waste Management Plan Steering Committee (Jan. 24/19),
Boundary Community Development Committee (Feb. 6/19), Policy and
Personnel Committee (Feb. 13/19) and Electoral Area Services
Committee (Feb. 14/19).

[Minutes-24 Jan-SWMP Steering&Monitoring-SWMP Steering&Monitoring March 14-BoD March 20 19 - Pdf](#)

[Minutes - 06 Feb 2019 - BCDC Mar 6-BoD March 20 19 Pdf](#)

[Minutes - 13 Feb 2019 - P&P Mar 7-BoD March 20 19 Pdf](#)

[Minutes - 14 Feb 2019 - EAS March 14-BoD March 20 19 - Pdf](#)

Recommendation: Corporate Vote Unweighted

That the following Committee minutes be received:

Solid Waste Management Plan Steering Committee (Jan. 24/19),
Boundary Community Development Committee (Feb. 6/19), Policy and
Personnel Committee (Feb. 13/19) and Electoral Area Services
Committee (Feb. 14/19).

c) Draft RDKB Electoral Area Advisory Planning Commission Minutes

The following draft minutes of the RDKB Advisory Planning Commission meetings held during March 2019 are presented:

Electoral Area B/Lower Columbia-Old Glory (March 4/19), Electoral Area C/Christina Lake (March 5/19), Electoral Area D/Rural Grand Forks (March 5/19) and Electoral Area E/West Boundary (March 4/19).

[APC Minutes-AreaB-Board-March 20 2019](#)

[APC Minutes-AreaC- Board-March 20 2019](#)

[APC minutes-Area D-Board-March 20 2019](#)

[APC Minutes-Area E-Board-March 20 2019](#)

Recommendation: Corporate Vote Unweighted

That the following draft minutes of the RDKB Advisory Planning Commission meetings held during March 2019 be received:

Electoral Area B/Lower Columbia-Old Glory (March 4/19), Electoral Area C/Christina Lake (March 5/19), Electoral Area D/Rural Grand Forks (March 5/19) and Electoral Area E/West Boundary (March 4/19).

**d) Public Hearing Minutes
Re: RDKB Bylaws 1701 and 1702**

[Public-Hearing-Minutes-1701-1702-Board-March 20 2019](#)

Recommendation: Corporate Vote Unweighted

That the minutes of the Public Hearing for RDKB Official Community Plan Amendment Bylaw No. 1701 and Zoning Amendment Bylaw No. 1702 held on February 12, 2019 be received.

8. Monthly Committee Recommendations to Board of Directors

Recommendations to the Board of Directors as adopted by the RDKB Committees are presented for consideration.

a) Policy and Personnel Committee (March 7/19)

Director McGregor Committee Chair / Director Dunsdon Committee Vice Chair

Water Utility Acquisition and Sustainability Policy

[Staff Report Water Utility Acquisition and Sustainability Policy - P&P March 7-BoD March 20 19-Pdf](#)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors adopt the new Regional District of Kootenay Boundary Water Utility Acquisition and Sustainability Policy as prepared by Urban Systems Ltd. and approved by the Policy and Personnel Committee on March 7, 2019. **FURTHER** that the Policy be distributed accordingly.

9. Board Appointments Updates

- a)** *Southern Interior Development Initiative Trust (S.I.D.I.T.) - Chair McGregor*
B.C. Rural Centre/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 (CRT LGC)-Director Worley and Director Langman
Columbia Basin Regional Advisory Committee (CBRAC) - Director Worley
West Kootenay Regional Transit Committee-Director Cacchioni and Alternate Director Parkinson
Kootenay Booth - Director Langman
Rural Development Institute (R.D.I.) - Director Worley
Chair's Update - Chair Russell

10. New Business

- a) Request for RDKB to be Host Agency for Farm Credit Canada AgriSpirit Grant Application**
Re: West Boundary Community Service Co-op-Electoral Area

E/West Boundary-Director Gee

A request for the Regional District of Kootenay Boundary to assume the role of host agency on behalf of the West Boundary Community Service Co-op for the submission of an application to the Farm Credit Canada AgriSpirit for \$25,000 to pay for Fibre Optic Internet connection and storage and display units at the Rock Creek Community Hub is presented.

[RDKB Host Agency-FarmCredit Canada-AgriSpirit-General Information-BoD March 20 19](#)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors approves assuming the role of Host Agency on behalf of the West Boundary Community Service Co-op for the submission of a grant application for \$25,000 for Fibre Optic Internet connection, storage and display units at the Rock Creek Community Hub.

b) E. Moore, Planner

Re: Referral from Front Counter BC Regarding Map Reserve-Electoral Area D/Rural Grand Forks

A staff report from Elizabeth Moore, Planner regarding a Front Counter BC referral for a proposed Map Reserve in Electoral Area D/Rural Grand Forks, east of Grand Forks is presented.

[Staff Report FLNRORD Board-March 20-19](#)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct staff to forward this staff report, Front Counter Referral – FLNRORD Map Reserve, dated March 20, 2019, which includes the recommendations of the Electoral Area 'D'/ Rural Grand Forks Advisory Planning Commission to Front Counter BC for consideration, and further that FLNRORD be advised that the map reserve is supported.

c) G. Denkovski, Manager of Infrastructure and Sustainability Gas Tax Application - Silver City Trap Club - Electoral Area B/Lower Columbia-Old Glory

An application for the disbursement of Electoral Area B/Lower Columbia-Old Glory Gas Tax funds to the Silver City Trap Club is presented.

[Gas Tax Application 2018 Tractor](#)

Recommendation: Corporate Vote Weighted

That the Regional District of Kootenay Boundary Board of Directors approves the Gas Tax application submitted by the Silver City Trap Club and the allocation of Gas Tax funding in the amount of \$21,280.00 from Electoral Area B/Lower Columbia-Old Glory for the costs associated with purchasing a used tractor. **FURTHER** that the Board approves the RDKB signatories to sign and enter into the agreement.

**d) G. Denkovski, Manager of Infrastructure and Sustainability
Gas Tax Application - Champion Lakes Golf and Country Club -
Electoral Area 'A'**

An application for the disbursement of Electoral Area A Gas Tax funds to the Champion Lakes Golf and Country Club is presented.

[Champion Lake Golf Gas Tax App](#)

Recommendation: Corporate Vote Weighted

That the Regional District of Kootenay Boundary Board of Directors approves the Gas Tax application submitted by the Champion Lakes Golf and Country Club and the allocation of Gas Tax funding in the amount of \$15,000 from Electoral Area 'A' for the costs associated with the new metal roof. **FURTHER** that the Board approves the RDKB signatories to sign and enter into the agreement.

e) Grants in Aid - Ending March 14, 2019

[Grants-in-Aid-Board-March 20 2019](#)

[Grant-in-Aid.2-Board-March 20 2019](#)

Recommendation: That the following grants-in-aid be approved:

1st Beaver Valley Scouts – Scouts' Trip to Pacific Jamboree in Sooke – Electoral Area 'A' - \$1,000

Beaver Valley May Days – May Days Events – Electoral Area 'A' - \$4,000

Kootenay Gateway Ltd. – Rossland Ski Bus Service – Electoral Area 'A' - \$100

Gallery 2 – Grand Forks Art Gallery Society – Website Updates –

Electoral Area 'D'/Rural Grand Forks - \$4,800
 Grand Forks Farmers Market – Participation in BC Farmers Market
 Coupon Program – Electoral Area 'D'/Rural Grand Forks - \$4,000
 Grand Forks Junior Ultimate Team – Entrance Fee for Spring Reign
 Youth Ultimate Tournament – Electoral Area 'D'/Rural Grand Forks -
 \$525
 Zone 6 BC 55+ Games – Preparation and Participation in Games –
 Electoral Area 'D'/Rural Grand Forks - \$300
 Blessings Boutique & More – Reimbursement Transportation Costs to
 Attend Quarterly Meeting – Electoral Area 'E'/West Boundary - \$400
 Discover Rock Creek – Economic Development/Consultant Fees –
 Electoral Area 'E'/West Boundary - \$1,000
 Discover Rock Creek – Canada Day Community Celebrations – Electoral
 Area 'E'/West Boundary - \$1,500
 Trails to the Boundary – Advertisement and Marketing Rail Trail –
 Electoral Area 'E'/West Boundary - \$551.25
 W.B.S. Foods & Resources Society – Catering Regional Meat Producers'
 Cluster Meeting – Electoral Area 'E'/West Boundary - \$350
 Grand Forks Farmers Market – Participation in BC Farmers Market
 Coupon Program – Electoral Area 'C'/Christina Lake - \$3,000

11. **Bylaws**

a) **Bylaw No. 1701-Amending Electoral Area B/Lower Columbia- Old Glory Official Community Plan Bylaw 1470**

Third Reading

[Bylaw1701 - OCP Amendment-Board-March 20 2019](#)

Recommendation: Stakeholder Vote (Electoral Area Directors) Unweighted

That Regional District of Kootenay Boundary Official Community Plan
 Amendment Bylaw No. 1701, 2019 be read a Third time.

b) **Bylaw No. 1702-Amending Electoral Area B/Lower Columbia- Old Glory Zoning Bylaw 1540**

Third Reading

[Bylaw1702-Zoning Amendment-Board-March 20 2019](#)

Recommendation: Stakeholder Vote (Electoral Area Directors) Unweighted

That Regional District of Kootenay Boundary Zoning Amendment Bylaw No. 1702, 2019 be read a Third time.

c) B. Burget, General Manager of Finance
Re: Budget Approvals and RDKB Financial Plan Bylaw No. 1715, 2019

A staff report from Beth Burget, General Manager of Finance, regarding RDKB Financial Plan Budget Bylaw No. 1715, 2019 is presented.

[Staff Report-2019-2023 FiveYr FinancialPlan-BOD March 20 19](#)

[5YR010](#)

[5YR053](#)

[5YR054](#)

[5YR057](#)

[5YR058](#)

[5YR065](#)

[5YR074](#)

[5YR079](#)

[5YR092](#)

[5YR145](#)

[5YR051](#)

[5YR077](#)

[5YR500](#)

[5YR700](#)

[Financial Plan Expenditure Summary](#)

[Bylaw 1715 Financial Plan 2019 to 2023](#)

[Bylaw No. 1715 Schedule A](#)

[ALL FILES 2019 CONS](#)

[5YR FinancialPlan-Service 018-AsAmended Mar 20-Added Late](#)

[Service 018-FinancialPlan Summarized-AsAmended Mar 20-Added Late](#)

Recommendation: Corporate Vote Weighted

That the 2019 - 2023 Five Year Financial Plan Bylaw No. 1715, 2019 for the following Services be approved:

010 Regionalized Waste Management

053 Fire Protection Beaverdell

054 Big White Fire - Specified Area

057 Fire Protection Specified Area D

058 Fire Protection - Kettle Valley

065 Area E Regional Parks & Trails
074 Big White Security Services
079 Area E Economic Development
092 Noxious Weed Control - Area D & E
145 Greenwood, Area E Cemetery Services
051 Fire Protection - Christina Lake
077 Area C Economic Development
500 Beaver Valley Water Supply
700 East End Regionalized Sewer Utility

018 Culture, Arts and Recreation for the Lower Columbia (as amended March 20/19 and added late to agenda)

Recommendation: Corporate Vote Weighted

That Regional District of Kootenay Boundary Financial Plan Bylaw No. 1715, 2019 be read a First, Second and Third time.

Recommendation: Corporate Vote Weighted

That Regional District of Kootenay Boundary Financial Plan Bylaw No. 1715, 2019 be Reconsidered and Adopted.

12. Late (Emergent) Items

13. Discussion of Items for Future Meetings

14. Question Period for Public and Media

15. Closed Meeting

- a) Proceed to a closed meeting pursuant to Sections 90 (1) (g) and (i) of the *Community Charter*.

16. Adjournment



Regular Meeting of the Board of Directors

March 7, 2019

White Crystal Inn - Big White Ski Resort

3:30 p.m.

Present: Director R. Russell, Chair
Director G. McGregor, Vice-Chair
Director A. Grieve
Director L. Worley
Director V. Gee
Director S. Morissette
Director M. Walsh
Director R. Cacchioni
Director D. Langman
Director A. Morel
Director B. Taylor
Director G. Shaw
Director R. Dunsdon

Staff: M. Andison, Chief Administrative Officer
T. Lenardon, Manager of Corporate Administration/Recording Secretary
J. Chandler, GM-Operations/Deputy Chief Administrative Officer
J. Dougall, GM-Environmental Services
B. Burget, GM-Finance
F. Maika, Corporate Communications Officer
M. Forster, Executive Assistant.

Call to Order

The Chair called the meeting to order at 3:33 p.m.

Consideration of the Agenda (Additions/Deletions)

The agenda for the Regional District of Kootenay Boundary Board of Directors meeting held March 7, 2019 was presented.

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RDKB Board of Directors

March 7, 2019

The Manager of Corporate Administration noted the following late emergent items:

- a) Applications for Grants-in-Aid from the Kootenay Region Branch of the United Nations Association of Canada (request for funds from Electoral Areas A and B/Lower Columbia-Old Glory),
- b) Reconsideration of Resolution 107-19 (from February 21, 2019 Board meeting),
- c) Follow up respecting the RKDB Procedure Bylaw requirements regarding discussions and making motions (Chair Russell).

The Bylaws section of the agenda was amended with a revision to the voting weight for Bylaw No. 1713 (from Corporate Weighted Vote to Corporate Unweighted Vote), and it was;

123-19 Moved: Director Grieve Seconded: Director McGregor

Corporate Vote Unweighted

That the agenda for the Regional District of Kootenay Boundary Board of Directors meeting held March 7, 2019 be adopted as amended.

Carried.

Minutes

Special Board Meeting-February 21, 2019

The minutes of the Regional District of Kootenay Boundary Board of Directors special meeting held February 21, 2019 were presented.

124-19 Moved: Director Cacchioni Seconded: Director Worley

Corporate Vote Unweighted

That the minutes of the Regional District of Kootenay Boundary Board of Directors special meeting held February 21, 2019 be adopted as presented.

Carried.

Regular Board Meeting- February 21, 2019

The minutes of the Regional District of Kootenay Boundary Board of Directors regular meeting held February 21, 2019 were presented.

It was noted that the *Director Remuneration* item on page 14 of the minutes should include reference to *remuneration comparisons that have been made in the past*, and it was;

125-19 Moved: Director Langman Seconded: Director Grieve

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RDKB Board of Directors

March 7, 2019

Corporate Vote Unweighted

That the minutes of the Regional District of Kootenay Boundary Board of Directors regular meeting held February 21, 2019 be adopted as amended.

Carried.

Delegation(s)

There were no delegations in attendance.

Unfinished Business**J. Dougall, General Manager of Environmental Services****Re: Draft Big White Solid Waste Service (064) 2019-2023 Five Year Financial Plan**

The Draft Big White Solid Waste Service (064) 2019-2023 Five Year Financial Plan was presented. Staff summarized the recent revisions, and it was;

126-19 Moved: Director Gee Seconded: Director McGregor

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors approve the Big White Solid Waste Service (064) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall 2019-2023 Five Year Financial Plan.

Carried.

J. Dougall, General Manager of Environmental Services**Re: Draft Regional Solid Waste Management Service (010) 2019-2023 Five Year Financial Plan**

The Draft Regional Solid Waste Management Service (010) 2019-2023 Five Year Financial Plan was presented.

Staff explained the updates that have been made to the budget and financial plan since the previous Board meeting and noted that work on the budget is ongoing. A final version will be presented to the Board on March 20th, and it was;

127-19 Moved: Director McGregor Seconded: Director Cacchioni

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors discuss the Draft Regional Solid Waste Management Service (010) 2019 - 2023 Five Year Financial Plan, provide direction to staff as to any changes to be made or issues to be investigated and defer to a future meeting.

Carried.

B. Burget, General Manager of Finance**Re: Draft General Government Services - MFA Debenture Debt Financial Plan (001) - 2019-2023**

128-19 Moved: Director Cacchioni Seconded: Director McGregor

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors approve the General Government Services (001) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall 2019-2023 Five Year Financial Plan.

Carried.

Reports**Adopted RDKB Committee Minutes**

The minutes of RDKB Committee meetings, as adopted by the respective Committees were presented:

Education and Advocacy Committee (June 28/18), Electoral Area Services Committee (Jan. 24/19) and East End Services Committee (Feb. 8/19).

129-19 Moved: Director Walsh Seconded: Director Langman

Corporate Vote Unweighted

That the following RDKB Committee minutes be received:

Education and Advocacy Committee (June 28/18), Electoral Area Services Committee (Jan. 24/19) and East End Services Committee (Feb.8/19).

Carried.

Adopted RDKB Recreation Commission Minutes

The minutes of the Grand Forks and District Recreation Commission meeting held January 17, 2019 were presented.

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RDKB Board of Directors

March 7, 2019

130-19 Moved: Director McGregor Seconded: Director Taylor

Corporate Vote Unweighted

That the minutes of the Grand Forks and District Recreation Commission meeting held January 17, 2019 be received.

Carried.

B. Burget, General Manager of Finance

Re: Financial Plan Summary

A staff report from Beth Burget, General Manager of Finance, regarding the proposed 2019 - 2023 Five Year Financial Plan was presented.

Staff provided a list of the outstanding budgets and after review, it was;

Moved: Director Cacchioni Seconded: Director McGregor

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors-Finance recommends approval of the 2019 - 2023 Five Year Financial Plan as presented.

The Board discussed the outstanding budgets, and it was;

131-19 Moved: Director Russell Seconded: Director Dunsdon

Corporate Vote Unweighted

That the motion be amended to read: That the Regional District of Kootenay Boundary Board of Directors-Finance recommends approval of the 2019 - 2023 Five Year Financial Plan *with the exception of the outstanding budgets/financial plans as identified in the Staff Report dated March 1, 2019 and presented to the Board on March 7, 2019.*

Voting on the original motion as amended - **Carried.**

New Business

Thompson Okanagan Tourism Association (TOTA)-Feb. 22/19

Re: RDKB Letter of Support for Eco Efficiency and Education Program-Okanagan Basin Water Board Funding

132-19 Moved: Director McGregor Seconded: Director Dunsdon

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RDKB Board of Directors

March 7, 2019

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors approves writing a letter of support for the Thompson Okanagan Tourist Association's (TOTA) funding request to the Okanagan Basin Water Board for TOTA's Eco Efficiency and Education program that will assist businesses identify and implement opportunities to reduce costs and environmental impacts helping to further advance the sustainability and competitive advantage of our region.

Carried.

M. Forster, Executive Assistant**Re: Statutory Requirements for Adoption of the RDKB 2019-2023 Five Year Financial Plan**

A staff report from Maureen Forster, Executive Assistant presenting the resolutions for the 2019 Budget and the 2019-2023 Five Year Financial Plan as adopted by the individual RKDB Committees for the specific RDKB services / functions was presented.

133-19 Moved: Director Cacchioni Seconded: Director Grieve

Corporate Vote Unweighted

That the staff report from Maureen Forster, Executive Assistant presenting the resolutions for the 2019 Budget / 2019-2023 Five Year Financial Plan as adopted by the individual Regional District of Kootenay Boundary Committees for the specific RDKB services / functions be received.

Carried.

M. Stephens, Interim Manager of Emergency Programs**Re: Emergency Alerting Service Provider**

A staff report from Mark Stephens, Interim Manager of Emergency Programs requesting the Board's approval to use an emergency alerting system and to enter into an agreement with Icesoft Inc. for the purchase and support of Voyent Alert was presented.

134-19 Moved: Director Grieve Seconded: Director Worley

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors authorizes staff to use emergency alerting software in emergency situations. **FURTHER** that the Board of Directors approves the agreement with Icesoft Inc. for the initial purchase and support of Voyent Alert at a cost of \$10,000 and authorizes the RDKB signatories to sign and enter into the Agreement.

Carried.

Grants-in-Aid Ending February 28, 2019

135-19 Moved: Director McGregor Seconded: Director Worley

Stakeholder Vote (Electoral Area Directors) Weighted

That the following grants-in-aid be approved:

1. Beaver Valley Golf & Recreation Society – Sponsorship of Ladies' and Men's Nights – Electoral Area 'A' - \$1,152
2. The Kidney Foundation of Canada, BC Branch – Programs and Services for Kidney Patients and Families – Electoral Area 'B'/Lower Columbia-Old Glory - \$250
3. Boundary Metis Community Association – Banner – Electoral Area 'C'/Christina Lake - \$1,568
4. Little Lakers Learning Centre Society – Day Care Expenses Transition from Preschool to Multi-Age Licence – Electoral Area 'C'/Christina Lake - \$3,500
5. Zone 6 BC 55+ Games – Preparation and Participation in Games – Electoral Area 'C'/Christina Lake - \$300

Carried.

Bylaws**RDKB Bylaw No. 1714-RDKB Board of Directors Remuneration**

First, Second and Third Readings and Adoption

136-19 Moved: Director McGregor Seconded: Director Dunsdon

Corporate Vote Weighted

That Regional District of Kootenay Boundary Board of Directors Remuneration Bylaw No. 1714, 2019 be read a First, Second and Third time.

Carried.

(Directors Walsh, Morissette and Gee opposed)

137-19 Moved: Director McGregor Seconded: Director Worley

Corporate Vote Weighted

That Regional District of Kootenay Boundary Board of Directors Remuneration Bylaw No. 1714, 2019 be Reconsidered and Adopted.

Carried.

(Directors Walsh, Morissette, Russell and Gee opposed)

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RDKB Board of Directors

March 7, 2019

138-19 Moved: Director Langman Seconded: Director Grieve

Corporate Vote Unweighted

That Regional District of Kootenay Boundary Board of Directors Remuneration Bylaw No. 1684, 2018 be rescinded.

Carried.

139-19 Moved: Director Morel Seconded: Director Worley

Corporate Vote Unweighted

That the matter of annual remuneration reviews and the development of a draft Board Remuneration Policy be referred to the Policy and Personnel Committee for consideration.

Carried.

RDKB Bylaw No. 1697-Economic Development (Electoral Area E/West Boundary) Service Establishment

Reconsideration and Adoption

140-19 Moved: Director Gee Seconded: Director Shaw

Corporate Vote Unweighted

That Regional District of Kootenay Boundary Economic Development (Electoral Area E/West Boundary) Service Establishment Bylaw No. 1697, 2018 be Reconsidered and Adopted.

Carried.

RDKB Bylaw No. 1698-Regional District of Kootenay Boundary Economic Development (Grand Forks Area) Service Establishment

Reconsideration and Adoption

141-19 Moved: Director Grieve Seconded: Director Taylor

Corporate Vote Unweighted

That Regional District of Kootenay Boundary Economic Development (Grand Forks Area) Service Establishment Bylaw No. 1698, 2018 be Reconsidered and Adopted.

Carried.

RDKB Bylaw No. 1699-Regional District of Kootenay Boundary Economic Development (Boundary) Service Establishment Amendment

Reconsideration and Adoption

142-19 Moved: Director McGregor Seconded: Director Worley

Corporate Vote Unweighted

That Regional District of Kootenay Boundary Economic Development (Boundary) Service Establishment Amendment Bylaw No. 1699, 2018 be Reconsidered and Adopted.

Carried.

RDKB Bylaw No. 1712 - Beaver Valley Water Service Rates Bylaw

First, Second and Third Readings and Adoption

143-19 Moved: Director Grieve Seconded: Director Morissette

Stakeholder Vote (Electoral Area A and Village of Fruitvale) Weighted

That Regional District of Kootenay Boundary Beaver Valley Water Service Rates Bylaw No. 1712, 2019 be read a First, Second and Third time.

Carried.

144-19 Moved: Director Morissette Seconded: Director Grieve

Stakeholder Vote (Electoral Area A and Village of Fruitvale) Weighted

That Regional District of Kootenay Boundary Beaver Valley Water Service Rates Bylaw No. 1712, 2019 be Reconsidered and Adopted.

Carried.

145-19 Moved: Director Morissette Seconded: Director Grieve

Stakeholder Vote (Electoral Area A, Village of Fruitvale) Weighted

That Regional District of Kootenay Boundary Beaver Valley Water Service Rates Bylaw No. 1591, 2016 be Rescinded.

Carried.

RDKB Bylaw No. 1713 - Columbia Gardens Industrial Park Specified Area Water Rates and Regulations Bylaw

First, Second and Third Readings and Adoption

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146-19 Moved: Director Grieve Seconded: Director Morissette

Corporate Vote UnWeighted-Single Participant Service

That Regional District of Kootenay Boundary Columbia Gardens Industrial Park Specified Area Water Rates and Regulation Bylaw No. 1713, 2019 be read a First, Second and Third time.

Carried.

147-19 Moved: Director Morissette Seconded: Director Grieve

Corporate Vote UnWeighted-Single Participant Service

That Regional District of Kootenay Boundary Columbia Gardens Industrial Park Specified Area Water Rates and Regulation Bylaw No. 1713, 2019 be Reconsidered and Adopted.

Carried.

148-19 Moved: Director Grieve Seconded: Director Morissette

Corporate Vote UnWeighted-Single Participant Service

That Regional District of Kootenay Boundary Columbia Gardens Industrial Park Specified Area Water Rates and Regulation Bylaw No. 1638, 2017 be Rescinded.

Carried.

Late (Emergent) Items

Grant-in-Aid-Ending March 6, 2019

149-19 Moved: Director Worley Seconded: Director McGregor

Stakeholder Vote (Electoral Area Directors) Weighted

That the following Grants-in-aid be approved:

1. Kootenay Region Branch of the United Nations Association of Canada-\$500-Electoral Area A
2. Kootenay Region Branch of the United Nations Association of Canada-\$500-Electoral Area B/Lower Columbia-Old Glory.

Carried.

Reconsideration of Resolution #107-19-February 21, 2019**Re: Referral from Front Counter BC for a License of Occupation
Along Segment of Trans Canada Trail- Electoral Area C/Christina Lake**

Director McGregor noted her concerns with respect to motion #107-19, which was adopted by the RDKB Board of Directors at the previous meeting held on February 21st, 2019. She stated her reasons for requesting that the resolution be brought back for reconsideration, and it was;

150-19 Moved: Director McGregor Seconded: Director Worley

Corporate Vote Unweighted

That Regional District of Kootenay Boundary Board of Directors Resolution #107-19 as adopted by the Board on February 21, 2019 be reconsidered.

Carried.

The Chair provided the Board members with an opportunity to comment on this matter.

Director Gee explained her concerns with the application for a License of Occupation to secure legal access to property along a segment of the Trans Canada Trail. She provided an explanation as to why she believes that the application should be considered in the Boundary Trails Master Plan-planning process.

There was a brief discussion and the original February 21, 2019 motion was brought back for the Board's reconsideration.

151-19 Moved: Director Gee Seconded: Director Taylor

Corporate Vote Unweighted

That given the RDKB is in the process of the development of a Boundary Trails Master Plan, this application for a License of Occupation as submitted by Douglas and Caroline Shannon, to secure legal access to District Lot 3046 in RDKB Electoral Area C/Christina Lake along a segment of the Trans Canada Trail, ought to be considered as a part of that master planning process prior to approval.

Defeated

Director Gee voted in favour of this motion.

After further discussion, it was;

152-19 Moved: Director McGregor Seconded: Director Worley

Corporate Vote Unweighted

That the application for a license of occupation to establish legal access to DL3046 on a portion of the Trans-Canada Trail in DL 603s in Electoral Area 'C'/Christina Lake be supported.

Carried.

(Directors Gee, Taylor and Russell opposed)

Chair Russell-RDKB Procedure Bylaw No. 1616, 2016

Re: Rules of Engagement and S. 18-(Making) Motions

Chair Russell confirmed his role as Board Chair in leading the Board through meeting processes and procedures according to the RKDB Procedure Bylaw No. 1616, 2016. He advised that he is open to feedback from Board members with respect to the guidance and direction he does provide and that he is available for individual conversations. Chair Russell will research how other Board Chairs receive assessments from their Boards.

Chair Russell also explained the rules of engagement under *RDKB Procedure Bylaw No. 1616, Section 18. Motions.*

Discussion of Items for Future Meetings

A discussion was not necessary.

Question Period for Public and Media

A question period was not necessary.

Closed Meeting

A closed meeting was not necessary.

Adjournment

There being no further business to discuss, the meeting was adjourned (time: 4:49 p.m.).

TL

Page 12 of 12
RDKB Board of Directors
March 7, 2019



March 12, 2019

File: 230-20/GEN

VIA EMAIL: mandison@rdkb.com

Regional District Kootenay Boundary
202 – 843 Rossland Ave Trails BC V1R4S8

Attention: M Andison, CAO, RDKB

Re: Response Letter Swim Float request at Christiana Lake Provincial Park

Dear Mr. M Andison;

Thank you for the letter received from the Area Directors of the Regional District of Kootenay Boundary dated February 19, 2019. BC Parks is the public agency responsible for Christina Lake Provincial Park which is upland from the high water mark. Forests, Lands, Natural Resource Operations and Rural Development is the agency managing the lake foreshore in this location and would be the agency to contact regarding a tenure for the swim float. BC Parks would be the agency to provide upland owner access to this tenure.

Following a review of an incident involving a BC Parks swim float and the litigation that resulted, BC Parks assessed the liability and risk of retaining these structures in swimming areas and determined to remove them from the parks system.

The Christina Lake structure was removed because it was considered a hazard for following reasons:

- 1) The float had numerous underwater snagging hazards, and was in overall poor condition.
- 2) The shoreline profile and foreshore result in the float only sitting in a few feet of water at low lake levels, even if located at the very edge of the foreshore; which is a hazard for people diving off, and swimming /crawling under.
- 3) A float located in 8 feet of water at low lake levels, would be too far from the shoreline at high levels - an attractant too far away for small children to swim to that may result in an individual misjudging the distance to the float in different water levels.

In the interest of promoting public safety at this beach it has been our recommendation to not pursue reinstallation and it is unlikely that we would provide permission for access to a swim float in the foreshore.

**Ministry of Environment
& Climate Change
Strategy**

BC Parks
Kootenay Okanagan Region
102 Industrial Place
Penticton BC V2A 7C8

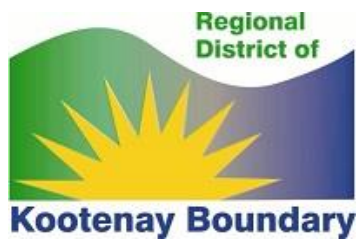
Telephone: (250) 490-8200
Facsimile: (250) 490-2231

If you wish to discuss this further or need clarification please contact me at 250 809 6362
or email Ed.Atkinson@gov.bc.ca

Sincerely,

Ed Atkinson
East Okanagan Area Supervisor
Ministry of Environment
Parks and Protected Areas
BC Parks Kootenay Okanagan Region - Okanagan

EA/ch



STAFF REPORT

Date: 13 Mar 2019
To: Chair Russell and Board of Directors
From: Mark Andison, Chief Administrative Officer
Re: Big White Community Issues Assessment

File Big White

Issue Introduction

A staff report from Mark Andison, Chief Administrative Officer, providing background relating to recent input received from the Ministry of Municipal Affairs and Housing and subsequent community consultation regarding the initiation of a community issues assessment study for the Big White community.

History/Background Factors

At its January 31st meeting, the RDKB Board of Directors passed the following resolution:

That staff and Director Gee consult with members of the Big White Community regarding the letter received from Marijke Edmondson, Director, Governance Structures, Ministry of Municipal Affairs and Housing proposing a community issues assessment process for Big White and report back to the Board of Directors.

This resolution followed:

1. a request from the Big White Community Development Association in July 2018 for the RDKB to undertake an incorporation study for Big White;
2. a meeting in September 2018 at the UBCM Convention with Ministry of Municipal Affairs and Housing staff to discuss the incorporation study request; and
3. a follow-up letter from the September UBCM meeting from Marijke Edmondson, Director, Governance Structures, Ministry of Municipal Affairs and Housing suggesting that the RDKB consider initiating a "community issues assessment" process rather than an incorporation study for Big White.

The attached letter from Ministry staff states that rather than pursuing an incorporation study, as requested by the Big White Community Development Association, it is suggested that "... it would be prudent for the the Regional District to first explore if solutions may exist within the current governance model." The Ministry notes that it does not feel that the extent of support from the community for incorporation is understood at this time, recognizing that municipal incorporation requires majority consent of the local electorate to proceed. Also, they do not feel that there is clear evidence that the community's governance issues would best be solved through incorporation.

As noted in the attached letter, the Ministry suggests as a first step in a governance review process that a community issues assessment process be undertaken. A community issues assessment would identify community issues, examine options for addressing those issues, and gauge the entire community's support for potential governance changes to address any identified issues.

In February, following-up on the Board's January 31st resolution, Regional District staff, Director Gee and Chair Russell met with members of the Big White Community Development Association to discuss the approach suggested by the Ministry. Those in attendance appeared to support the concept of a community issues assessment. Independently, the group is already undertaking a "community needs assessment" process, utilizing the consulting services of Urban Systems Ltd.. Everyone at the meeting seemed in agreement that there may be an opportunity to dovetail the two projects. The prospect of a community issues assessment was also discussed at the RDKB's annual Big White Town Hall Meeting in March.

In terms of next steps, it is suggested that, if the Board wishes to pursue a community issues assessment process and Provincial funding to undertake the work, the Regional District make a written request to the Minister. If funding is approved, the Ministry and Regional District would then work on a jointly developed terms of reference for the project.

Implications

Considering:

1. the Big White Community Development Association's original request to undertake and incorporation study for the community;
2. the Ministry of Municipal Affairs and Housing suggested alternative of a community issues assessment; and
3. the apparent willingness of those consulted in the community to undertake a community issues assessment process,

the next step in the process is to make a formal request to the Minister of Municipal Affairs and Housing for grant funding to undertake a community issues assessment at Big White, as outlined in the letter received from the Ministry in January. The letter should describe the proposed community issues assessment purpose, scope, benefits and cost, timelines and deliverables, along with a formal Board resolution to request funding.

This project is included in the 2019 Work Plan for the RDKB's General Government Administration Service.

Advancement of Strategic Planning Goals

Consideration of the request from the Big White Community Development Association for a municipal incorporation study and pursuit of a community issues assessment as subsequently suggested by the Ministry of Municipal Affairs and Housing advances the Board's strategic objective to continue to focus on good management and governance.

Background Information Provided

Letter from Marijke Edmondson, Director, Governance Structures, Ministry of Municipal Affairs and Housing

Alternatives

1. That the Board of Directors direct staff to write to Minister Selena Robinson, Minister of Ministry of Municipal Affairs and Housing to request grant funding for a community issues assessment for Big White.
2. That the Board of Directors provide alternative direction regarding this issue.

Recommendation(s)

That the Board of Directors direct staff to write to Minister Selena Robinson, Minister of Ministry of Municipal Affairs and Housing to request grant funding for a community issues assessment for Big White.



January 15, 2019

Ref: 242303

Mark Andison
Chief Administrative Officer
Regional District of Kootenay Boundary
202-843 Rossland Ave
Trail, BC V1R 4S8

Dear Mr. Andison:

Thank you for your letter of October 11, 2018 regarding possible courses of action in relation to a review of governance issues for the Big White community. It was a pleasure meeting with you and Regional District of Kootenay Boundary Board members at the Union of BC Municipalities Convention. I apologize for the length of time it has taken to formulate a response to your request for information.

The Ministry acknowledges that the community at Big White is growing and that some members of the community are interested in exploring alternative forms of governance. Ministry staff met with members of the Big White Community Development Association (BWCD) several times over the past few years to discuss various issues of governance and service delivery. I understand from our most recent meeting with the Association, in May 2018, that some progress has been made in relations between the Regional District and the BWCD; at the same time, some frustrations remain with issues such as a lack of a community hall, access to grants, and the potential establishment of a local community commission.

While the BWCD has indicated interest in an incorporation study as a first step to address their concerns, it would be prudent for the Regional District to first explore if solutions may exist within the current governance model. Municipal incorporation is a complex and costly process which requires majority consent of the local electorate to proceed. As such, there needs to be clear evidence that both the community's governance issues are best solved through incorporation and that the community is willing to support a potential change in governance. In the case of Big White, neither the issues nor the perspectives of the broader community are well understood at this time – for example, there may be different perspectives between the many non-resident electors who spend time at Big White and resident electors who live in the community year-round.

.../2

Ministry of Municipal Affairs
and Housing

Assistant Deputy Minister
Local Government

Mailing Address:
PO Box 9490 Stn Prov Govt
Victoria BC V8W 9N7
Phone: 250 356-6575
Fax: 250 387-7973

Location:
6th Floor, 800 Johnson Street
Victoria BC V8W 1N3
www.gov.bc.ca/mah November
26, 2018

Page 2

Reflecting on these uncertainties, the Ministry suggests that as a first step in a governance review process, the Regional District could consider undertaking a preliminary community issues assessment study. The purpose of this community issues assessment would be threefold:

- 1) to better understand the current state of governance and service delivery at Big White;
- 2) to clarify and/or prioritize the issues that are most important to the broader community with respect to local governance and service delivery; and,
- 3) to gain more insight into the perspectives of the broader community with respect to potentially moving towards a different model of local governance.

The community issues assessment process could include the collection of baseline local governance information, such as community profile and property assessment data, service delivery arrangements and cost recovery methods. A public and stakeholder outreach process that presents initial findings of the study would further aid in identifying key issues related to local governance and service delivery as well as clarifying views on any potential change in local governance. Interviews with key local interests such as representatives from BWODA and Big White Resort might be considered. Recommendations for next steps based on the findings could also be sought.

It is recommended that a community issues assessment not be conducted concurrently with an Official Community Plan (OCP) review. In terms of sequencing, the Board could approach this from one of two viewpoints. On one hand, a review of the OCP may help to inform and solidify Big White community values and perspectives in preparation for completing a community issues assessment on local governance matters. Alternatively, baseline information collected during a community issues assessment may serve as useful input into the OCP process. That choice is the Board's to determine.

Given that the Big White community is located entirely within the Big White Resort's Controlled Recreation Area, the timing and sequencing of a community issues assessment and an OCP review should also consider the scope and timing of any updates to the Big White Master Plan and Master Development Agreement being contemplated by the Resort. All processes would involve outreach to the community and other stakeholders and there may be synergies arising from coordination with the Resort on these matters.

Should the Board wish to seek provincial grant funding, the first step would be to provide the Honourable Selina Robinson, Minister of Municipal Affairs and Housing, a letter that briefly describes the proposed community issues assessment purpose, scope, benefits and costs, timelines and deliverables, along with a formal Board resolution to request funding. The Ministry's ability to fund studies is budget and demand-dependent.

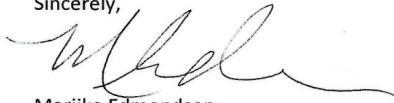
If Minister Robinson agrees to fund the study, Ministry and Regional District staff would then develop a jointly-agreed terms of reference (TOR) for completing the study. This TOR serves as the foundation for a formal cost-share agreement between the Regional District and the terms of reference which includes contractual obligations for the study.

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Page 3

I hope that you and the Board find this response helpful. If the Board intends to proceed, Ministry staff are available to help guide the Regional District through this process. To that end, your primary contact at the Ministry for this initiative is Brad Smith, Senior Planning Analyst, Governance and Structure Branch. Mr. Smith can be reached at (778) 698-3228 or via email: Brad.Smith@gov.bc.ca.

Sincerely,

A handwritten signature in black ink, appearing to read 'Marijke Edmondson', with a long horizontal flourish extending to the right.

Marijke Edmondson
Director, Governance Structures

pc: Rolly Russell, RDKB Board Chair
Vicki Gee, RDKB Electoral Area E Director
Brad Smith, Senior Planning Analyst

THE CITY OF VICTORIA



OFFICE OF THE MAYOR

March 7, 2019,

To All British Columbia Municipalities and Regional Districts;

I am writing on behalf of Victoria City Council, requesting favourable consideration and resolutions of support for recovering municipal costs arising from climate change.

At the January 17, 2019 Council Meeting, Council approved the following resolution:

WHEREAS local governments are incurring substantial costs in relation to the impacts of climate change, including volatile weather patterns, drought, wildfires, erosion and other impacts;

AND WHEREAS it is fiscally prudent to recover these costs from corporations that have profited from the burning of fossil fuels, with knowledge that these economic activities contribute to climate change;

THEREFORE BE IT RESOLVED THAT UBCM explore the initiation of a class action lawsuit on behalf of member local governments to recover costs arising from climate change from major fossil fuels corporations;

AND BE IT FURTHER RESOLVED THAT the Province of British Columbia consider legislation to support local governments in recovering costs arising from climate change from major fossil fuel corporations.

We eagerly look forward to your support on this matter.

Sincerely,

Lisa Helps
Victoria Mayor

cc. The Association of Vancouver Island and Coastal Communities (AVICC) Annual Convention
The Union of British Columbia Municipalities (UBCM) Annual Convention

No.1 Centennial Square Victoria British Columbia Canada V8W 1P6
Telephone (250) 361-0200 Fax (250) 361-0348 Email mayor@victoria.ca

THE CITY OF VICTORIA



OFFICE OF THE MAYOR

March 6, 2019,

Dear Premier Horgan,

I am writing on behalf of Victoria City Council, requesting favourable consideration and resolutions of support for the extension of vacancy taxation authority to local governments.

At the January 17, 2019 Council Meeting, Council approved the following resolution:

WHEREAS the Province of British Columbia responded to a housing affordability crisis in 2016 with legislation empowering the City of Vancouver to introduce a surtax on vacant residential properties, resulting in \$38-million in revenues for that community in 2018 and creating a strong disincentive to leaving properties vacant;

AND WHEREAS communities across British Columbia face housing affordability pressures, while a portion of the housing supply in all communities remains vacant, including properties that have remained derelict for years or decades;

AND WHEREAS vacant and derelict buildings pose substantial risks in terms of public safety in communities, as well as liveability and desirability for nearby and adjoining neighbourhoods and properties;

THEREFORE BE IT RESOLVED THAT the Province of British Columbia extend the authority to introduce a surtax on vacant residential properties to local governments across British Columbia, providing communities with the discretion to decide whether to introduce an additional tax to discourage vacant and derelict buildings, and encourage the occupancy, maintenance, and improvement of buildings to address housing affordability and public safety.

We eagerly look forward to your support on this matter.

Sincerely,

Lisa Helps
Victoria Mayor

No.1 Centennial Square Victoria British Columbia Canada V8W 1P6
Telephone (250) 361-0200 Fax (250) 361-0348 Email mayor@victoria.ca

THE CITY OF VICTORIA



OFFICE OF THE MAYOR

- cc. Honourable Carole James, Minister of Finance
Honourable Selina Robinson, Minister of Municipal Affairs & Housing
The Association of Vancouver Island and Coastal Communities (AVICC) Annual Convention
The Union of British Columbia Municipalities (UBCM) Annual Convention
British Columbia Municipalities and Regional Districts

No.1 Centennial Square Victoria British Columbia Canada V8W 1P6
Telephone (250) 361-0200 Fax (250) 361-0348 Email mayor@victoria.ca

THE CITY OF VICTORIA



OFFICE OF THE MAYOR

March 7, 2019,

Dear Premier Horgan,

I am writing on behalf of Victoria City Council, requesting favourable consideration and resolutions of support for permanent residents to vote in BC municipal elections.

At the February 14, 2019 Council Meeting, Council approved the following resolution:

WHEREAS the Province of British Columbia has the governing authority to implement electoral legislative changes including allowing for Permanent Residents to vote in municipal elections;

AND WHEREAS more than 45 countries have granted Permanent Residents some form of voting rights — including seven jurisdictions in the U.S. and 25 European Union countries; and 11 municipalities in Canada are working toward extending local election voting rights to Permanent Residents;

THEREFORE BE IT RESOLVED THAT the Province of British Columbia to make the necessary changes to allow Permanent Residents to vote in municipal elections in Victoria and other municipalities.

We eagerly look forward to your support on this matter.

Sincerely,



Lisa Helps
Victoria Mayor

cc. Honourable Selina Robinson, Minister of Municipal Affairs & Housing
The Association of Vancouver Island and Coastal Communities (AVICC) Annual Convention
The Union of British Columbia Municipalities (UBCM) Annual Convention
British Columbia Municipalities and Regional Districts

No.1 Centennial Square Victoria British Columbia Canada V8W 1P6
Telephone (250) 361-0200 Fax (250) 361-0348 Email mayor@victoria.ca

THE CITY OF VICTORIA



OFFICE OF THE MAYOR

March 7, 2019,

Dear Premier Horgan,

I am writing on behalf of Victoria City Council, requesting favourable consideration and resolutions of support for the provincial universal school food program.

At the February 7, 2019 Committee of the Whole Meeting, Council approved the following resolution:

WHEREAS almost 500,000 individuals in BC experience food insecurity, and Canada remains one of the only Organization for Economic Co-operation and Development (OECD) nations without a national school food program. And, Canada's current patchwork of school food programming reaches only a small percentage of students.

WHEREAS school food programs have been shown to increase children's consumption of vegetables, fruits and other healthy foods and decrease the consumption of unhealthy ones; improve students' mental health, including reductions in behavioural and emotional problems; improve cognitive skills and increase scholastic success.

THEREFORE BE IT RESOLVED that UBCM advocate to the provincial government for a Universal Healthy School Food Program that will enable all students in BC to have access to healthy meals at school, building on existing programs and including food education to serve culturally appropriate, local, sustainable food to the fullest extent possible.

We eagerly look forward to your support on this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Lisa Helps".

Lisa Helps
Victoria Mayor

cc. Honourable Rob Fleming, Minister of Education
The Association of Vancouver Island and Coastal Communities (AVICC) Annual Convention
The Union of British Columbia Municipalities (UBCM) Annual Convention
British Columbia Municipalities and Regional Districts

No.1 Centennial Square Victoria British Columbia Canada V8W 1P6
Telephone (250) 361-0200 Fax (250) 361-0348 Email mayor@victoria.ca

Regional District of Kootenay Boundary

Cheque Register-Summary for month of February 2019

Cheq Date	Supplier	Supplier Name	Amount
2019-02-01	ACU020	ACUREN GROUP INC	\$2,024.93
2019-02-01	AGF001	AG FOODS	\$18.41
2019-02-01	BCF020	B.C. FIRE TRAINING OFFICERS ASSOCIATION	\$157.50
2019-02-01	BAR060	BARRETT MOTORSPORTS & EQUIP.	\$45.43
2019-02-01	BAX001	BAXTER, ALEXANDRIA	\$159.56
2019-02-01	BEA014	BEAVERDELL COMMUNITY CLUB & RECREATION COMMISSION	\$4,990.84
2019-02-01	BEL070	BELL MEDIA RADIO GP	\$742.00
2019-02-01	BOU060	BOUNDARY FAMILY & INDIVIDUAL SERVICES SOCIETY	\$5,390.00
2019-02-01	CHR011	CHRISTINA LAKE GRAVEL & READY MIX	\$329.00
2019-02-01	CHR270	CHRISTINA LAKE NEWS	\$233.10
2019-02-01	CIB010	CIBC VISA	\$13,011.58
2019-02-01	COL360	COLUMBIA BASIN ENVIRONMENTAL EDUCATION NETWORK	\$2,000.00
2019-02-01	COM070	COMMUNITY FUTURES DEVELOPMENT CORP. - BOUNDARY	\$22,175.00
2019-02-01	OLS050	CORRINE OLSEN	\$250.00
2019-02-01	DES090	DESKE ENTERPRISES	\$341.25
2019-02-01	EVE040	EVERS, SASKIA	\$145.55
2019-02-01	FLE015	FLEETCOR CANADA MASTERCARD	\$2,890.07
2019-02-01	FOR010	FORTISBC - ELECTRICITY	\$28,955.85
2019-02-01	GOO020	GOODWILL, JAMIE, R.	\$441.57
2019-02-01	HAG060	HAGEL, SANDY	\$220.00
2019-02-01	INL090	INLAND KENWORTH CASTLEGAR	\$1,589.67
2019-02-01	KOG010	KO, GISELA	\$150.00
2019-02-01	KOO044	KOOTENAY GATEWAY	\$312.50
2019-02-01	LIL010	LI'L HOE CONTRACTING	\$24,970.02
2019-02-01	MIN040	MINISTER OF FINANCE	\$79.48
2019-02-01	NED010	NEDERMAN CANADA LTD.	\$1,028.16
2019-02-01	RAM010	RAMCO ELECTRIC	\$539.03
2019-02-01	REG010	REGIONAL DISTRICT OF CENTRAL KOOTENAY	\$5,000.00
2019-02-01	REG080	REGIONAL DISTRICT OF EAST KOOTENAY	\$7,638.75
2019-02-01	REI003	REILLY, BRIANNA	\$255.00
2019-02-01	RUS025	RUSTIC CRUST	\$339.15
2019-02-01	SAV040	SAVE-ON-FOODS	\$72.94
2019-02-01	SEL010	SELECT OFFICE PRODUCTS	\$163.80
2019-02-01	SHA030	SHAW CABLE	\$188.60
2019-02-01	SNT001	SNT GEOTECHNICAL LTD	\$10,446.45
2019-02-01	SOU110	SOUTHERN INTERIOR WASTE MANAGERS ASSOCIATION	\$200.00
2019-02-01	TEL001	TELUS COMMUNICATIONS (B.C.) INC.	\$3,488.47
2019-02-01	ARL010	THE ARLINGTON HOTEL	\$590.13
2019-02-01	THO130	THOMPSON OKANAGAN TOURISM ASSOCIATION	\$15,750.00

Regional District of Kootenay Boundary

Cheque Register-Summary for month of February 2019

Cheq Date	Supplier	Supplier Name	Amount
2019-02-01	TRA029	TRAIL COFFEE & TEA COMPANY	\$20.00
2019-02-01	VIS050	VISTA RADIO LTD.	\$983.05
2019-02-01	VON015	VON DIEBITSCH, RAYMOND	\$77.91
2019-02-08	ALD010	ALDERSON, CLAYTON G	\$60.00
2019-02-08	BEA240	BEAVER VALLEY CROSS COUNTRY SKI CLUB	\$2,000.00
2019-02-08	BEL070	BELL MEDIA RADIO GP	\$214.20
2019-02-08	BIG055	BIG WHITE MOUNTAIN COMMUNITY DEVELOPMENT ASSOCIATION	\$2,200.00
2019-02-08	BJA010	BJARNASON, HARMONY	\$715.32
2019-02-08	BLA080	BLACK JACK SKI CLUB	\$3,177.60
2019-02-08	BOR015	BORSATO, LINDA A.	\$77.91
2019-02-08	BOU320	BOUTIN, KYLE	\$60.00
2019-02-08	BOW070	BOWCOCK, MICHAEL	\$53.51
2019-02-08	CHR270	CHRISTINA LAKE NEWS	\$157.76
2019-02-08	CIE020	CI EXCAVATING	\$3,643.50
2019-02-08	CLA160	CLARKE, PAUL	\$60.00
2019-02-08	COC010	COCA-COLA CANADA BOTTLING LIMITED	\$410.14
2019-02-08	COL026	COLUMBIA WIRELESS INC.	\$610.40
2019-02-08	COM014	COMO, DAVID K	\$60.00
2019-02-08	CRE040	CREM HOLDINGS LTD	\$1,050.00
2019-02-08	DEP020	DEPELLEGRIN, LEE	\$120.00
2019-02-08	DUN070	DUNSDON, DICK	\$578.12
2019-02-08	FER003	FERRABY, GREG	\$145.00
2019-02-08	GAT001	GATTAFONI, RON	\$120.00
2019-02-08	GEA001	GEARY, JOEY	\$371.00
2019-02-08	GER030	GERICK CYCLE & SPORTS	\$190.39
2019-02-08	GIL180	GILL, COLIN	\$660.00
2019-02-08	HAN001	HANGO, JASMINE	\$136.10
2019-02-08	HIL130	HILL-RABBITTE, KIERAN	\$180.00
2019-02-08	HOU020	HOULDEN, JONAS	\$60.00
2019-02-08	KET080	KETTLE RIVER MECHANICAL	\$946.43
2019-02-08	KIN100	KING OF KINGS NEW TESTAMENT CHURCH	\$1,652.13
2019-02-08	KOG010	KO, GISELA	\$150.00
2019-02-08	KOO060	KOOTENAY SUB-SURFACE IMAGING LTD	\$572.25
2019-02-08	LAN003	LANGMAN, JASON	\$60.00
2019-02-08	LEX010	LEXISNEXIS CANADA INC.	\$341.78
2019-02-08	MAL001	MALLACH, ANDY	\$115.00
2019-02-08	MER080	MERCER	\$4,133.17
2019-02-08	MIN030	MINISTER OF FINANCE	\$5,437.50
2019-02-08	MIN090	MINISTER OF FINANCE	\$13,833.75

Regional District of Kootenay Boundary

Cheque Register-Summary for month of February 2019

Cheq Date	Supplier	Supplier Name	Amount
2019-02-08	MIT040	MITCHELL, GERRY	\$120.00
2019-02-08	MOO120	MOORE, ELIZABETH	\$20.00
2019-02-08	MOR035	MORISSETTE, STEPHEN J.	\$101.84
2019-02-08	MOR020	MORRIS, RICHARD	\$240.00
2019-02-08	PAR055	PARSONS, W. MICHAEL	\$60.00
2019-02-08	PEN015	PENNEY, JENNIFER	\$70.00
2019-02-08	PIR020	PIRES, CARLENE	\$180.00
2019-02-08	PLA090	PLANEDIN, Gordon	\$600.00
2019-02-08	PLA020	PLANNING INSTITUTE OF BC	\$729.75
2019-02-08	PRO180	PROUGH, BRENDAN	\$60.00
2019-02-08	PUR020	PUROLATOR INC.	\$139.93
2019-02-08	REC010	RECEIVER GENERAL FOR CANADA	\$105,149.99
2019-02-08	REI003	REILLY, BRIANNA	\$180.34
2019-02-08	RIN020	RINDLER, EMILY	\$300.00
2019-02-08	RUS020	RUSSELL, B. LUKE	\$60.00
2019-02-08	SAL005	SALGADO-LEE, MARIE	\$30.00
2019-02-08	SAV040	SAVE-ON-FOODS	\$22.80
2019-02-08	SEC030	SECURE BY DESIGN	\$183.72
2019-02-08	SHA030	SHAW CABLE	\$60.92
2019-02-08	SHA070	SHAW, GERRY	\$495.40
2019-02-08	SIM070	SIMM, LARRY	\$180.00
2019-02-08	SMY001	SMYTH, RYAN	\$60.00
2019-02-08	SOC030	SOCAN	\$576.00
2019-02-08	SPC010	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	\$7,437.00
2019-02-08	TEL001	TELUS COMMUNICATIONS (B.C.) INC.	\$63.16
2019-02-08	PAS060	THE PASTRY SHOP	\$16.25
2019-02-08	TRA039	TRAIL AMBASSADOR COMMITTEE	\$750.00
2019-02-08	TYS010	TYSON, GRANT	\$60.00
2019-02-08	WAL010	WALSH, MICHAEL S.	\$67.82
2019-02-08	WES029	WEST BOUNDARY COMMUNITY SERVICES COOPERATIVE ASSOCIATION	\$2,966.57
2019-02-08	YUZ001	YUZYK, JASON	\$504.00
2019-02-15	A2Z010	A2Z ARENA PRODUCTS LTD.	\$876.75
2019-02-15	BIP010	BI PURE WATER	\$2,002.01
2019-02-15	BRI050	BRIDESVILLE COMMUNITY CLUB	\$17,500.00
2019-02-15	CHR270	CHRISTINA LAKE NEWS	\$14.00
2019-02-15	CON004	CONNELL, LARRY	\$70.00
2019-02-15	DAN110	DANCZAK, RACHEL	\$548.73
2019-02-15	ENG010	ENGEN, DEAN	\$209.00
2019-02-15	EVE040	EVERS, SASKIA	\$120.71

Regional District of Kootenay Boundary

Cheque Register-Summary for month of February 2019

Cheq Date	Supplier	Supplier Name	Amount
2019-02-15	FRU020	FRUITVALE CO-OP	\$462.46
2019-02-15	GRA055	GRAND FORKS RENOVATION CENTRE	\$90.71
2019-02-15	INT140	INTERIOR HEALTH	\$575.00
2019-02-15	INT190	INTERNATIONAL SAFETY	\$1,149.75
2019-02-15	JRS010	JR'S CONSTRUCTION	\$105.00
2019-02-15	MEE001	MEEK, GORDON	\$1,258.00
2019-02-15	MIN040	MINISTER OF FINANCE	\$65.35
2019-02-15	MIN170	MINISTER OF FINANCE	\$2,400.00
2019-02-15	NEO001	NEOPOST	\$1,376.93
2019-02-15	NEW004	NEWTON, GARY	\$70.00
2019-02-15	PET004	PETIT, PHILIP	\$2,567.20
2019-02-15	REC510	RECEIVER GENERAL FOR CANADA	\$762.00
2019-02-15	RRM010	RRM COLLISION LTD DBA SOLID GOLD COLLISION	\$4,225.09
2019-02-15	SEL010	SELECT OFFICE PRODUCTS	\$565.15
2019-02-15	SHA030	SHAW CABLE	\$304.93
2019-02-15	WAN008	WANETA EQUIPMENT REPAIR	\$1,182.50
2019-02-15	WAS010	WASTE MANAGEMENT	\$1,777.42
2019-02-20	0731689	0731689 BC LTD DBA INTERIOR SIGNS	\$446.25
2019-02-20	APP020	APPLIED INDUSTRIAL TECHNOLOGIES	\$802.50
2019-02-20	AKB020	ASSOCIATION OF KOOTENAY AND BOUNDARY LOCAL GOVERNMENTS	\$2,000.00
2019-02-20	BEA220	BEAVER VALLEY SKATING CLUB	\$70.00
2019-02-20	CAC030	CAC INDUSTRIAL EQUIPMENT LTD	\$1,985.92
2019-02-20	CAN060	CANADIAN RED CROSS	\$49.70
2019-02-20	COM070	COMMUNITY FUTURES DEVELOPMENT CORP. - BOUNDARY	\$7,175.00
2019-02-20	DEL080	DE LAGE LANDEN FINANCIAL SERVICES CANADA INC.	\$655.20
2019-02-20	STA007	DESJARDINS CARD SERVICES	\$318.83
2019-02-20	DUP060	DUPUIS, JESSEY	\$68.37
2019-02-20	ECO070	ECORA ENGINEERING & RESOURCE GROUP LTD	\$4,991.96
2019-02-20	FOR010	FORTISBC - ELECTRICITY	\$21.27
2019-02-20	GEA001	GEARY, JOEY	\$1,007.42
2019-02-20	IMP160	IMPERIAL MOTEL	\$14,711.12
2019-02-20	INT140	INTERIOR HEALTH	\$400.00
2019-02-20	KIM050	KIM'S CREATIONS	\$5,755.47
2019-02-20	KRA015	KRAUSE, JARRETT	\$413.09
2019-02-20	MOR020	MORRIS, RICHARD	\$60.00
2019-02-20	PET010	PETRO CANADA	\$5,702.29
2019-02-20	REC010	RECEIVER GENERAL FOR CANADA	\$98,362.50
2019-02-20	REC510	RECEIVER GENERAL FOR CANADA	\$188.00
2019-02-20	SEL010	SELECT OFFICE PRODUCTS	\$55.55

Regional District of Kootenay Boundary

Cheque Register-Summary for month of February 2019

Cheq Date	Supplier	Supplier Name	Amount
2019-02-20	SEX010	SEXAUER LTD.	\$591.99
2019-02-20	SNT001	SNT GEOTECHNICAL LTD	\$8,453.76
2019-02-20	SNU015	SNUGGS, DANIEL	\$51.72
2019-02-20	TAY080	TAYLOR, CODY	\$200.00
2019-02-20	TEL001	TELUS COMMUNICATIONS (B.C.) INC.	\$484.12
2019-02-20	TEL050	TELUS COMMUNICATIONS CO. C/O TELUS SERVICES INC.	\$558.17
2019-02-20	VIV001	VIVID CONSULTING	\$5,993.32
2019-02-20	VOL010	VOLUNTEER FIREFIGHTER'S ASSOC	\$238.00
2019-02-20	WAS010	WASTE MANAGEMENT	\$1,004.96
2019-02-20	WOR010	WORKER'S COMPENSATION BOARD OF BC	\$708.28
Total Accounts Paid			\$528,046.65

NB: No payments greater than \$100,000 related to emergency programs (service 012).



Solid Waste Management Plan Steering & Monitoring Committee

Minutes

**Thursday, January 24, 2019
RDKB Board Room, Trail, BC**

Committee Members Present:

Director G. McGregor-Chair
Director R. Cacchioni-Vice-Chair
Director S. Morissette
Director L. Worley-via teleconference
Director R. Russell-via teleconference
Director V. Gee-via teleconference

Directors Present As Guests:

Director A. Grieve
Director A. Morel

Staff Present:

J. Dougall, General Manager of Environmental Services
T. Dueck, Solid Waste Program Coordinator
S. Surinak, Secretary/Clerk/Receptionist/Recording Secretary

CALL TO ORDER

The Chair called the meeting to order at 3:00 p.m.

ELECTION OF VICE-CHAIR

Committee Chair McGregor called a first time for nominations for the position of Vice-Chair of the Solid Waste Management Plan Steering and Monitoring Committee for the year 2019.

Moved: Director Morissette

That Director Cacchioni be nominated as Vice-Chair of the Solid Waste Management Plan Steering and Monitoring Committee for the year 2019.

Director Cacchioni accepted the nomination.

Committee Chair McGregor called a second time for nominations for the position of Vice-Chair of the Solid Waste Management Plan Steering and Monitoring Committee for the year 2019.

Committee Chair McGregor called a third time for nominations for the position of Vice-Chair of the Solid Waste Management Plan Steering and Monitoring Committee for the year 2019.

Hearing no further nominations, Director Cacchioni was declared, by acclamation, Vice-Chair of the Solid Waste Management Plan Steering and Monitoring Committee for the year 2019.

ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)

The agenda for the January 24, 2019 Solid Waste Management Plan Steering and Monitoring Committee meeting was presented.

Moved: Director Morissette Seconded: Director Cacchioni

That the agenda for the January 24, 2019 Solid Waste Management Plan Steering and Monitoring Committee meeting be adopted as presented.

Carried.

MINUTES

The minutes of the Solid Waste Management Plan Steering and Monitoring Committee meeting held on October 11, 2018 were presented.

Moved: Director Russell Seconded: Director Worley

That the minutes of the Solid Waste Management Plan Steering and Monitoring Committee meeting held on October 11, 2018 be adopted as presented.

Carried.

GENERAL DELEGATIONS

There were no General Delegations to this meeting.

UNFINISHED BUSINESS

There was no unfinished business for the Committee to consider.

NEW BUSINESS

Email-An invitation to a Regional District of Central Kootenay workshop for municipalities considering curbside organics collection was presented. Janine Dougall, General Manager of Environmental Services, will attend the workshop on behalf of the Regional District of Kootenay Boundary.

Moved: Director Cacchioni Seconded: Director Morissette

That the Solid Waste Management Plan Steering and Monitoring Committee receive the email-invitation to a Regional District of Central Kootenay workshop for municipalities considering curbside organics collection.

Carried.

LATE (EMERGENT) ITEMS

There were no late (emergent) items for the Committee to discuss.

DISCUSSION OF ITEMS FOR FUTURE MEETINGS

There was no discussion of items for future meetings required.

QUESTION PERIOD FOR PUBLIC AND MEDIA

There were no questions from the public nor the media.

CLOSED (IN CAMERA) SESSION

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

Moved: Director Cacchioni Seconded: Director Morissette

That the Solid Waste Management Plan Steering and Monitoring Committee proceed to a closed meeting (time: 3:10pm).

Carried.

The open meeting reconvened at 4:17 pm.

ADJOURNMENT

The Chair adjourned the meeting at 4:18 pm.



Boundary Community Development Committee

Minutes

Wednesday, February 6, 2019

RDKB Board Room, Grand Forks, BC

Committee members present:

Director G. McGregor, Chair
Director R. Russell
Director V. Gee
Director B. Taylor
Director R. Dunsdon
Director G. Shaw

Staff present:

J. Chandler, General Manager of Operations/Deputy CAO
M. Forster, Executive Assistant/Recording Secretary
B. Burget, General Manager of Finance
T. Sprado, Manager of Facilities and Recreation (left meeting at 11:22 am)
J. Wetmore, Community Futures Boundary (left meeting at 10:15 am)

CALL TO ORDER

The Chair called the meeting to order at 10:00 am.

ADOPTION OF AGENDA (ADDITIONS/DELETIONS)

The agenda for the February 6, 2019 Boundary Community Development Committee meeting was presented.

The agenda was amended by the addition of an in-camera session and a change in the order of the agenda items where the TOTA update from J. Wetmore, Community Futures, Boundary, was moved up in the beginning of the agenda.

Moved: Director Dunsdon Seconded: Director Russell

That the agenda for the February 6, 2019 Boundary Community Development Committee meeting be adopted as amended.

Carried

ADOPTION OF MINUTES

The minutes of the January 21, 2019 Boundary Community Development Committee meeting were presented.

Moved: Director Russell Seconded: Director Taylor

That the minutes of the January 21, 2019 Boundary Community Development Committee meeting be adopted as presented.

Carried

GENERAL DELEGATIONS

There were no delegations present.

OLD BUSINESS

T. Sprado, Manager of Facilities and Recreation

Re: Draft Grand Forks & Area D Recreation Service Financial Plan (021) - 2019-2023

Moved: Director Russell Seconded: Director Taylor

That the Boundary Community Development Committee discuss the proposed Grand Forks and Area D Recreation Service (021) Five Year Financial Plan, provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried

T. Sprado, Manager of Facilities and Recreation

Re: Draft Grand Forks Arena Service Financial Plan (030) - 2019-2023

The reserve contribution will be reduced by \$5,000 to provide funding to complete repair works to the parking lot. One additional month's salary will be added for the Manager's position to plan for transition in retirement of T. Sprado.

Moved: Director Russell Seconded: Director Taylor

That the Boundary Community Development Committee discuss the proposed Grand Forks Arena Service (030) Five Year Financial Plan, provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried

T. Sprado, Manager of Facilities and Recreation

Re: Draft Grand Forks Curling Rink Service Financial Plan (031) - 2019-2023

The building maintenance expense will be reduced by an amount in order to balance the budget.

Moved: Director Russell Seconded: Director Taylor

That the Regional District of Kootenay Boundary Board of Directors approve the Grand Forks Curling Rink Service (031) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried

T. Sprado, Manager of Facilities and Recreation

Re: Draft Grand Forks Aquatic Centre Service Financial Plan (040) - 2019-2023

Moved: Director Taylor Seconded: Director Russell

That the Boundary Community Development Committee discuss the proposed Grand Forks Aquatic Centre Service (040) Five Year Financial Plan, provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried

J. Chandler, General Manager of Operations/Deputy CAO

Re: Draft Boundary Economic Development Service Financial Plan (008) - 2019-2023

The Insider App will be added to projects with \$9,000 for each of 2 years, 2019 and 2020.

Moved: Director Russell Seconded: Director Taylor

That the Boundary Community Development Committee discuss the proposed Boundary Economic Development Service (008) Five Year Financial Plan, provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried

J. Chandler, General Manager of Operations/Deputy CAO
Re: Draft Greenwood, Midway and Area E Recreation Service Financial Plan (022) - 2019-2023

\$3,000 will be added in 2019 and future years as a grant payment to Phoenix Ski Hill.

Moved: Director Shaw Seconded: Director Dunsdon

That the Boundary Community Development Committee discuss the proposed Greenwood, Midway and Area E Recreation Service (022) Five Year Financial Plan, provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried

J. Chandler, General Manager of Operations/Deputy CAO
Re: Draft Boundary Museum Service Financial Plan (026) - 2019-2023

Moved: Director Russell Seconded: Director McGregor

That the Regional District of Kootenay Boundary Board of Directors approve the Boundary Museum Service (026) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried

J. Chandler, General Manager of Operations/Deputy CAO
Re: Draft Boundary Animal Control Service Financial Plan (071) - 2019-2023

Moved: Director Russell Seconded: Director McGregor

That the Regional District of Kootenay Boundary Board of Directors approve the Boundary Animal Control Service (071) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried

J. Dougall, General Manager of Environmental Services
Re: Draft Grand Forks and Area D Mosquito Service Financial Plan (080) - 2019-2023

Moved: Director Russell Seconded: Director Taylor

That the Boundary Community Development Committee discuss the proposed Grand Forks and Area D Mosquito Service (080) Five Year Financial Plan, provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried

J. Chandler, General Manager of Operations/Deputy CAO
Re: Draft Grand Forks, Area C and Area D Library Service Financial Plan (140) - 2019-2023

Staff will meet with library staff to request final financial information and advise them that, pending further final financial information, the Committee is looking at a 2.6% increase in the budget for 2019 and not the 6% increase requested by the library.

Moved: Director Russell Seconded: Director Taylor

That the Boundary Community Development Committee discuss the proposed Grand Forks, Area C and Area D Library Service (140) Five Year Financial Plan, provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried

J. Chandler, General Manager of Operations/Deputy CAO
Re: Draft Greenwood and Area E Cemetery Service Financial Plan (145) - 2019-2023

\$7,110 will be transferred out of reserves.

Moved: Director Shaw Seconded: Director Gee

That the Boundary Community Development Committee discuss the proposed Greenwood and Area E Cemetery Service (145) Five Year Financial Plan, provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried

D. Dean, Manager of Planning and Development

Re: Draft Boundary Integrated Watershed Service Financial Plan (170) - 2019-2023

The public meetings costs will be increased by \$2,000.

Moved: Director Dunsdon Seconded: Director Shaw

That the Boundary Community Development Committee discuss the proposed Boundary Integrated Watershed Service (170) Five Year Financial Plan, provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried

D. Dean, Manager of Planning and Development

Re: Boundary Integrated Watershed Service Governance Structure

Staff was seeking direction from the Committee on a name for the Boundary Watershed Community Advisory Group and feedback on the proposed Terms of Reference.

Discussion ensued about the membership of the advisory group and the format of the Terms of Reference. Staff will provide the Committee members with the first edition of the Terms of Reference, a list of alternates for the advisory group, and will identify a chair and secretary for the group.

J. Chandler, General Manager of Operations/Deputy CAO

Re: Draft Boundary Transit Service Financial Plan (950) - 2019-2023

Moved: Director Shaw Seconded: Director Russell

That the Boundary Community Development Committee discuss the proposed Boundary Transit Service (950) Five Year Financial Plan, provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried

Discussion

Re: Community Forests

The discussion on community forests was deferred to a future meeting.

NEW BUSINESS

West Boundary Recreation Grant Application

Re: Grand Forks Downtown Business Association

A West Boundary Recreation grant application from the Grand Forks Downtown Business Association for \$2,000 for the 2019 Family Day events taking place in Grand Forks was presented.

The grant application was not approved as it was out of the West Boundary area.

West Boundary Recreation Grant Application

Re: Greenwood Municipal Swimming Pool

A West Boundary Recreation grant application from the Greenwood Municipal Swimming Pool for \$5,000 to be put towards the cost of instructor wages in running the Red Cross Swim Kids 2019 season swimming lessons was presented.

Moved: Director Dunsdon Seconded: Director Gee

That the Regional District of Kootenay Boundary Board of Directors approve the West Boundary Recreation grant application from the Greenwood Municipal Swimming Pool in the amount of \$4,500 to be put towards the cost of instructor wages in running Red Cross Swim Kids swimming lessons for the 2019 season.

Carried

Information

Re: Boundary Country Tourism Update - January 30, 2019

An update from TOTA, in partnership with Community Futures Boundary (CFB), was provided by J. Wetmore, for information. Summarized information on activities was provided on:

1. Research and planning,
2. MRDT funding tracking,
3. Stakeholder relations,
4. Stakeholder communications, and
5. What is next?

Moved: Director Dunsdon Seconded: Director Shaw

That the update from Boundary Country Tourism as of January 30, 2019 be received as presented.

Carried

Information

Re: Midway Community Association

A letter from the Midway Community Association was presented for information.

Moved: Director Gee Seconded: Director Shaw

That the letter from the Midway Community Association be received as presented.

Carried

Information

Re: Boundary Youth Soccer Association

A letter from the Boundary Youth Soccer Association was presented for information.

Moved: Director Shaw Seconded: Director Dunsdon

That the letter from the Boundary Youth Soccer Association be received as presented.

Carried

LATE (EMERGENT) ITEMS

Director Gee updated the Committee members on electric vehicle charging stations and that she would like to charge for this service. Director Russell added that more marketing needs to be done on what is available in the Boundary area.

Director Gee updated the Committee members on a recent meat-processing meeting that she attended and a group session will be held on February 25, 2019.

DISCUSSION OF ITEMS FOR FUTURE AGENDAS

Community Forests.

QUESTION PERIOD FOR PUBLIC AND MEDIA

A question period for public and media was not required.

CLOSED (IN CAMERA) SESSION

Moved: Director Taylor Seconded: Director Russell

That the Boundary Community Development Committee proceed to the closed meeting pursuant to Section 90 (1) (k) of the *Community Charter* at 1:36 pm.

Carried

The Boundary Community Development Committee reconvened to the open meeting at 1:38 pm.

ADJOURNMENT

The meeting adjourned at 1:41 pm.



Policy and Personnel Committee

February 13, 2019

RDKB Board Room, Trail, BC

1:00 p.m.

Minutes

Committee Members Present:

Director G. McGregor, Chair
Director V. Gee, via teleconference
Director L. Worley
Director S. Morissette
Director D. Langman
Director R. Dunsdon
Director R. Russell, ex officio (non-voting member)

Staff Present:

M. Andison, Chief Administrative Officer
T. Lenardon, Manager of Corporate Administration/Recording Secretary
J. Dougall, GM - Environmental Services
G. Denkovski, Manager of Infrastructure and Sustainability
J. Chandler, GM - Operations/Deputy Chief Administrative Officer
D. Green, Manager of Information Services
F. Maika, Corporate Communications Officer

Others Present:

J. Dumbrell, Senior Consultant/Principal, Urban Systems Ltd.

CALL TO ORDER

The Chair called the meeting to order at 1:03 p.m.

ADOPTION OF AGENDA (ADDITIONS/DELETIONS)

The agenda for the February 13, 2019 meeting of the Policy and Personnel Committee was presented.

The order of the agenda was changed by moving the Audiovisual System Refresh Project item to before the Water Utility Acquisition and Sustainability Policies item, and it was;

Moved: Director Dunsdon Seconded: Director Morissette

That the agenda for the February 13, 2019 Policy and Personnel Committee meeting be adopted as amended.

Carried.

ADOPTION OF MINUTES

The minutes of the Policy and Personnel Committee meeting held on January 9, 2019 were presented.

Moved: Director Morissette Seconded: Director Dunsdon

That the minutes of the Policy and Personnel Committee meeting held on January 9, 2019 be adopted as presented.

Carried.

GENERAL DELEGATIONS

There were no delegations in attendance.

UNFINISHED BUSINESS

There was no unfinished business to discuss.

NEW BUSINESS

**Audiovisual (AV) System Refresh Project
D. Green, Manager of Information Services**

*Page 2 of 5
RDKB Policy and Personnel Committee
February 13, 2019*

J. Chandler, GM - Operations/ Deputy Chief Administrative Officer (CAO)
D. Green, Manager of Information Services
F. Maika, Corporate Communications Officer

The Chair welcomed Staff to the meeting to review the AV system design specifications and results of the 2019 AV System Refresh survey.

Mark Andison, Chief Administrative Officer, provided introductory comments respecting the AV System Refresh project and advised that staff need direction from the Committee and Board of Directors as to the initial funding for this project. He provided further information regarding the need for the AV System Survey.

James Chandler, General Manager - Operations/Deputy Chief Administrative Officer, presented information on the status of the work that has been undertaken to address some of the issues with the current AV equipment. He also provided information respecting the scope of the AV System Refresh project, the range of costs, the project budget and the next steps.

The meeting was turned over to Frances Maika, Corporate Communications Officer, who summarized the results of the Survey. She noted that approximately 21-23 RDKB Board members and Staff participated in the survey and she identified the feedback received regarding the screens/monitors, the location of the screens and the resolution. Most participants requested AV system training and also expressed concerns regarding the issues with the current AV system in the Grand Forks office.

Dale Green, Manager of Information Services, provided an online demo of the "Meeting Owl", which is a web-based video conferencing software. He reviewed the cost, the hierarchy of the software functions, including Board and Staff requirements, future needs and system adaptability and compliance.

There was a general discussion regarding the Meeting Owl features and functions. The AV System Refresh project costs must be included in the 2019-2023 Five-Year Financial Plan Bylaw which will be adopted on March 20, 2019.

Staff summarized the next steps. Staff will practice with the Meeting Owl unit and review possible solutions and pricing. The AV system project will be reviewed again in the near future.

(J. Chandler, D. Green and F. Maika left the meeting at 2:07 p.m.)

**G. Denkovski, Manager of Infrastructure and Sustainability
J. Dumbrell, Senior Consultant / Principal, Urban Systems Ltd.
Water Utility Acquisition and Sustainability Policies**

A detailed review by Goran Denkovski, Manager of Infrastructure and Sustainability and John Dumbrell, Senior Consultant / Principal, Urban Systems Ltd., regarding the RDKB water utility acquisition and sustainability policies was presented.

Goran Denkovski identified the locations of the water facilities which are managed by the RDKB. He also identified the water systems that are not currently managed by the RDKB, but which may become the RDKB's responsibility in the future.

Mr. Denkovski introduced Mr. Dumbrell to the meeting.

Mr. Dumbrell thanked the Committee for the opportunity to present the proposed Water Utility Acquisition and Sustainability Policies. He noted that the grouping of these policies is intended to support the RDKB'S Strategic Plan, to assist the RDKB guide the acquisition of possible additional community water systems and to sustain the RDKB water systems over the long-term.

(Director Dunsdon left the meeting at 3:27 p.m.).

Mr. Dumbrell reviewed each of the proposed policies which have been grouped into the following categories:

1. Service Delivery (Policies 1.1 - 1.7),
2. Water System Management, Operations and Maintenance (Policies 2.1 - 2.3),
3. Cost Recovery Policies (Policies 3.1 - 3.4),
4. Governance (Policies 4.1 - 4.6),
5. Priority Setting Framework (Policy 5.1), and
6. Water System Acquisition (6.1 - 6.24).

Mr. Dumbrell answered several inquiries from the Committee members and he also documented several edits to the proposed policies as requested by the Committee.

It was noted that Mr. Dumbrell will make the edits to the proposed policies, and it was;

Moved: Director Worley Seconded: Director Worley

That the Regional District of Kootenay Boundary Water Utility Acquisition and Sustainability Policies with edits, as agreed to by the Policy and Personnel Committee

on February 13, 2019 be referred to Directors for comment as per the Policy Development and Review Policy.

Carried.

LATE (EMERGENT) ITEMS

There were no late emergent items to discuss.

DISCUSSION OF ITEMS FOR FUTURE MEETINGS

A discussion was not necessary.

QUESTION PERIOD FOR PUBLIC AND MEDIA

A question period was not required.

CLOSED (IN CAMERA) SESSION

A closed meeting was not required.

ADJOURNMENT

There being no further business to discuss, the meeting adjourned at 3:43 p.m.

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Electoral Area Services Committee Minutes

Thursday, February 14, 2019
RDKB Board Room, 2140 Central Ave., Grand Forks, BC

Directors Present

Director Linda Worley
Director Grace McGregor
Director Roly Russell
Director Vicki Gee
Director Ali Grieve – via teleconference

Staff Present:

Mark Andison, Chief Administrative Officer
Beth Burget, General Manager of Finance
Donna Dean, Manager of Planning and Development
Maria Ciardullo, Recording Secretary

CALL TO ORDER

Chair Worley called the meeting to order at 4:30 p.m.

ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)

February 14, 2019

Moved: Director McGregor

Seconded: Director Russell

That the February 14, 2019 Electoral Area Services Agenda be adopted as presented.

Carried.

ELECTION OF VICE-CHAIR

Committee Chair Worley called a first time for nominations for the position of Vice Chair of the Electoral Area Services Committee for the year 2019.

Moved: Director Russell

That Director McGregor be nominated as Vice Chair of the Electoral Area Services Committee for the year 2019.

Director McGregor accepted the nomination.

Committee Chair Worley called a second time for nominations for the position of Vice Chair of the Electoral Area Services Committee for the year 2019.

Committee Chair Worley called a third time for nominations for the position of Vice Chair of the Electoral Area Services Committee for the year 2019.

Hearing no further nominations, Director McGregor was declared, by acclamation, Vice Chair of the Electoral Area Services Committee for the year 2019.

MINUTES

January 24, 2019

Moved: Director Russell

Seconded: Director Gee

That the January 24, 2019 Electoral Area Services Minutes be adopted as presented.

Carried.

DELEGATIONS

There were no delegations in attendance.

UNFINISHED BUSINESS

There was no unfinished business.

NEW BUSINESS

Sharon and Patrick Walls

RE: Floodplain Exemption

3173 East Lake Drive, Christina Lake

RDKB File: C-3063s-07038.000

Moved: Director McGregor

Seconded: Director Russell

That the application for a Site Specific Exemption to the Floodplain Management Bylaw submitted by Justin Tanguay of DJM Contracting on behalf of Sharon Walls, in order to construct a single family dwelling on the property legally described as Lot 3, Plan KAP10615, DL 3063s, SDYD, Electoral Area 'C'/Christina Lake be presented to the Regional District of Kootenay Boundary Board of Directors with a recommendation of approval, subject to:

- Adherence to all of the recommendations included in the Site Specific Exemption from Floodplain Bylaw Report by Norman L. Deverney, P.Eng., FEC of Deverney Engineering Services Ltd.; and
- The owner registering a new standard floodplain covenant on title in favour of the Regional District of Kootenay Boundary.

Carried.

Patrick and Sharon Walls

RE: Development Permit

3173 East Lake Drive, Christina Lake

RDKB File: C-3063s-07038.000

Moved: Director McGregor

Seconded: Director Grieve

That the staff report regarding the Development Permit application submitted by Justin Tanguay of DJM Contracting Ltd on behalf of Sharon and Pat Walls to construct a single family dwelling in the Environmentally Sensitive Waterfront Development Permit Area on the parcel legally described as Lot 3, Plan KAP10615, DL 3063s, SDYD, Electoral Area 'C'/Christina Lake, be received.

Carried.

Electoral Area Services

February 14, 2019

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Woldemar Dahl

RE: MOTI Subdivision

4850 Hardy Mountain Road, Grand Forks

RDKB File: D-4850-04884.000

Moved: Director McGregor

Seconded: Director Russell

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as District Lot 1624 SDYD, Electoral Area 'D'/Rural Grand Forks, be received.

Carried.

Michaela Holdings Ltd.

RE: MOTI Subdivision

Mayer Road, Black Jack

RDKB File: B-Twp28-10998.224

Moved: Director McGregor

Seconded: Director Grieve

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lot A, Plan EPP67470, Township 28, KD, Electoral Area B, be received.

Carried.

Procedure for Liquor and Cannabis Regulations Branch Referrals

There was lengthy discussion around the creation of new fees to cover costs such as advertising, signs and public hearings and procedures for processing those referrals. A tiered fee system, depending on the type of application and required notification, was discussed. It was agreed upon that a clear objective policy be created that is fair and equitable for all liquor and cannabis referrals.

Moved: Director Gee

Seconded: Director McGregor

That the proposed amendment to the Fees and Procedures Bylaw No. 1231 to include policy for referrals from the Liquor and Cannabis Regulation Branch be supported and further that staff directed to draft an amendment bylaw for presentation to the RDKB Board of Directors.

Defeated.

Electoral Area Services

February 14, 2019

Page 4 of 13

Moved: Director Russell

Seconded: Director Gee

That Staff be directed to further define the process requirements and proposed fees for consideration by the Electoral Area Services Committee at a future meeting.

Carried.

Electoral Area Administration (002) Financial Plan

There was discussion about the proposed creation of the bylaw enforcement coordinator position. It was agreed upon by the committee members that a 24 month (2 year) term position be created.

Moved: Director Russell

Seconded: Director Gee

That the Regional District of Kootenay Boundary Board of Directors approve the Electoral Area Administration (002) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Electoral Grant in Aid (003) Financial Plan

Beth Burget, General Manager of Finance, noted a correction to the Board fee.

Moved: Director Russell

Seconded: Director McGregor

That the Regional District of Kootenay Boundary Board of Directors approve the Electoral Grant in Aid (003) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Planning & Development (005) Financial Plan

Moved: Director McGregor

Seconded: Director Gee

That the Regional District of Kootenay Boundary Board of Directors approve the Planning & Development (005) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Parks & Trails - Electoral Area 'B' (014) Financial Plan

Moved: Director McGregor

Seconded: Director Grieve

That the Regional District of Kootenay Boundary Board of Directors approve the Parks & Trails - Electoral Area 'B' (014) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Recreation - Christina Lake (023) Financial Plan

Moved: Director McGregor

Seconded: Director Russell

That the Regional District of Kootenay Boundary Board of Directors approve the Recreation - Christina Lake (023) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Recreation Facilities - Christina Lake (024) Financial Plan

Moved: Director McGregor

Seconded: Director Gee

That the Regional District of Kootenay Boundary Board of Directors approve the Recreation Facilities - Christina Lake (024) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Area 'C' Regional Parks & Trails (027) Financial Plan

Moved: Director McGregor

Seconded: Director Grieve

That the Regional District of Kootenay Boundary Board of Directors approve the Area 'C' Regional Parks & Trails (027) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Beaverdell Community Club Service (028) Financial Plan

Moved: Director Gee

Seconded: Director McGregor

That the Regional District of Kootenay Boundary Board of Directors approve the Beaverdell Community Club Service (028) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Area 'D' Regional Parks & Trails (045) Financial Plan and Workplan

Moved: Director Russell

Seconded: Director McGregor

That the Regional District of Kootenay Boundary Board of Directors approve the Area 'D' Regional Parks & Trails (045) 2019-2023 Five Year Financial Plan and Work Pan including minor changes for adjustments to year-end totals. **FURTHER** that the Financial Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Heritage Conservation - Area 'D' (047) Financial Plan

Moved: Director Russell

Seconded: Director Gee

That the Regional District of Kootenay Boundary Board of Directors approve the Heritage Conservation - Area 'D' (047) 2019-2023 Five Year Financial Plan including

minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Fire Protection - Christina Lake (051) Financial Plan

Moved: Director McGregor

Seconded: Director Grieve

That the Regional District of Kootenay Boundary Board of Directors approve the Fire Protection - Christina Lake (051) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Fire Protection - Beaverdell (053) Financial Plan

Moved: Director Gee

Seconded: Director Russell

That the Electoral Area Services Committee discuss the proposed Fire Protection - Beaverdell Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried.

Big White Fire - Specified Area (054) Financial Plan

Moved: Director Gee

Seconded: Director Grieve

That the Electoral Area Services Committee discuss the proposed Big White Fire - Specified Area Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried.

Rural Greenwood Fire Service (056) Financial Plan

Moved: Director Gee

Seconded: Director McGregor

That the Regional District of Kootenay Boundary Board of Directors approve the Rural Greenwood Fire Service (056) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Fire Protection - Grand Forks Rural (057) Financial Plan

Moved: Director Russell

Seconded: Director McGregor

That the Electoral Area Services Committee discuss the proposed Fire Protection - Grand Forks Rural Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried.

Kettle Valley Fire Protection (058) Financial Plan

Moved: Director Gee

Seconded: Director Russell

That the Electoral Area Services Committee discuss the proposed Kettle Valley Fire Protection Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried.

Area 'E' Regional Parks & Trails (065) Financial Plan

Moved: Director Gee

Seconded: Director McGregor

That the Electoral Area Services Committee discuss the proposed Area 'E' Regional Parks & Trails Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried.

Animal Control - East End (070) Financial Plan

Moved: Director Grieve

Seconded: Director McGregor

That the Regional District of Kootenay Boundary Board of Directors approve the Animal Control - East End (070) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Big White Security Services (074) Financial Plan

Moved: Director Grieve

Seconded: Director McGregor

That the Electoral Area Services Committee discuss the proposed Big White Security Services Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried.

Big White Noise Control Service (075) Financial Plan

Moved: Director Russell

Seconded: Director Gee

That the Electoral Area Services Committee discuss the proposed Big White Noise Control Service Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

Carried.

Area 'C' Economic Development (077) Financial Plan

Moved: Director McGregor

Seconded: Director Russell

That the Regional District of Kootenay Boundary Board of Directors approve the Area 'C' Economic Development (077) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Mosquito Control - Christina Lake (081) Financial Plan

Moved: Director McGregor

Seconded: Director Grieve

That the Regional District of Kootenay Boundary Board of Directors approve the Mosquito Control - Christina Lake (081) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Weed Control - 'A' - Columbia Gardens (090) Financial Plan

Moved: Director Grieve

Seconded: Director McGregor

That the Regional District of Kootenay Boundary Board of Directors approve the Weed Control - 'A' - Columbia Gardens (090) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

Weed Control - Christina Lake Milfoil (091) Financial Plan

Moved: Director McGregor

Seconded: Director Gee

That the Regional District of Kootenay Boundary Board of Directors approve the Weed Control - Christina Lake Milfoil (091) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 201-2023 Five Year Financial Plan.

Carried.

Noxious Weed Control - Area 'D' & 'E' (092) Financial Plan

Moved: Director Russell

Seconded: Director Gee

That the Electoral Area Services Committee discuss the proposed Noxious Weed Control - Area 'D' & 'E' Five Year Financial Plan and provide direction to staff as to any changes

to be made or issues to be investigated and refer it to a future meeting for further review.

Carried.

Library - Specified Area 'E' (141) Financial Plan

Moved: Director Gee

Seconded: Director McGregor

That the Regional District of Kootenay Boundary Board of Directors approve the Library - Specified Area 'E' (141) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

G. Denkovski, Manager of Infrastructure and Sustainability Re: Gas Tax Application Electoral Area 'B' / Lower Columbia - Old Glory Silver City Trap Club

Moved: Director McGregor

Seconded: Director Gee

That the Regional District of Kootenay Boundary Board of Directors approves the Gas Tax application submitted by the Silver City Trap Club and the allocation of Gas Tax funding in the amount of \$20,886.28 from Electoral Area 'B'/Lower Columbia - Old Glory for the costs associated with updating the electrical system. **FURTHER** that the Board approves the RDKB signatories to sign and enter into the agreement.

Carried.

Grant in Aid Report

Beth Burget stated the 2019 requisition for Areas D & E will be updated with the correct Board fee.

Moved: Director McGregor

Seconded: Director Russell

That the Grant in Aid report be received.

Carried.

Gas Tax Report

Moved: Director McGregor

Seconded: Director Gee

That the Gas Tax report be received.

Carried.

LATE (EMERGENT) ITEMS

There were no late/emergent items.

DISCUSSION OF ITEMS FOR FUTURE AGENDAS

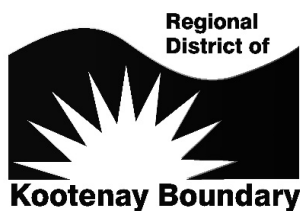
Electoral Area E/West Boundary Referrals from the Agricultural Land Commission regarding Board recommendations. (Director Gee)

CLOSED (IN CAMERA) SESSION

A closed/in camera meeting was not required.

ADJOURNMENT

There being no further business to discuss, Chair Worly adjourned the meeting at 6:52 p.m.



**ELECTORAL AREA 'B'/LOWER COLUMBIA-OLD
GLORY**

ADVISORY PLANNING COMMISSION

MINUTES

Monday, March 4, 2019 at the RDKB Office, Trail, BC, commencing at 7:00 p.m.

PRESENT: Grant Saprunoff, Mary MacInnis, Fern Acton, Henk Ravestein,
Darlene Espenhain

ABSENT: Graham Jones

RDKB DIRECTOR: Linda Worley

RDKB STAFF:

GUESTS:

1. CALL TO ORDER

The meeting was called to order at 7:00 pm.

2. ADOPTION OF AGENDA (Additions/Deletions)

It was moved and seconded that the March 4, 2019 Electoral Area 'B'/Lower Columbia-Old Glory APC agenda be adopted.

3. ADOPTION OF MINUTES

It was moved and seconded that the January 7, 2019 Electoral Area 'B'/Lower Columbia-Old Glory Advisory Planning Commission Minutes be adopted.

4. DELEGATIONS

5. UPDATES TO APPLICATIONS AND REFERRALS

Electoral Area 'B'/Lower Columbia-Old Glory APC Minutes
March 4, 2019
Page 1 of 2

6. NEW BUSINESS

- A. JGC Choi Investment Ltd. (Genelle Tempo)**
RE: Development Variance Permit
501-12th Ave., Genelle
RDKB File: B-2404-06291.000

Recommendation:

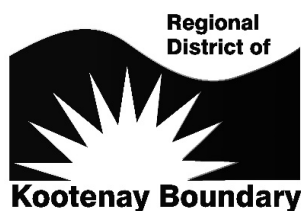
It was moved, seconded and resolved that the APC recommends to the Regional District that the application be supported.

7. FOR INFORMATION

8. FOR DISCUSSION

9. ADJOURNMENT

It was moved and seconded that the meeting be adjourned at 7:45 pm.



ELECTORAL AREA 'C'/CHRISTINA LAKE
ADVISORY PLANNING COMMISSION
MINUTES

Tuesday, March 5, 2019 at the Christina Lake Fire Hall, commencing at 7:00 p.m.

PRESENT: Jennifer Horahan, Phil Mody, Terry Mooney, Butch Bisaro,,
Jessica Coleman, Ken Stewart, Annie Rioux, Jeff Olsen, David
Durand, Jason Patrick Taylor

ABSENT: Dave Bartlett, Peter Darbyshire

RDKB DIRECTOR: Grace McGregor

RDKB STAFF:

GUESTS:

1. CALL TO ORDER

The meeting was called to order at 7:00 p.m.

2. ADOPTION OF AGENDA (Additions/Deletions)

Recommendation: That the March 5, 2019 Electoral Area 'C'/Christina Lake
Advisory Planning Commission Agenda be adopted. Ken/Annie approved

3. ADOPTION OF MINUTES

Recommendation: That the February 5, 2019 Electoral Area 'C'/Christina Lake
Advisory Planning Commission Minutes be adopted. Annie/Phil approved

4. DELEGATIONS

5. UPDATES TO APPLICATIONS AND REFERRALS

6. NEW BUSINESS

A. Randy & Jackie Gogowich
RE: Development Permit
RDKB File: C-1021s-04542.000

Discussion/Observations:

No sign visible on the property as of March 4th. Footprint of the proposed cabin is different on each plan. Supported.

Recommendation:

It was moved, seconded and resolved that the APC recommend to the Regional District that the staff recommendations be Supported .

A. Randy & Sandy Gniewotta
RE: Development Variance Permit
RDKB File: C-4037s-07285.070

Recommendation:

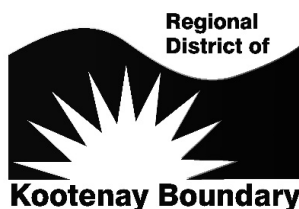
It was moved, seconded and resolved that the APC recommend to the Regional District that the staff recommendations be Supported.

7. DISCUSSION

8. FOR INFORMATION

9. ADJOURNMENT

It was moved and seconded that the meeting be adjourn 7:20 p.m.



ELECTORAL AREA 'D'/RURAL GRAND FORKS
ADVISORY PLANNING COMMISSION
MINUTES

Tuesday, March 5, 2019 at the RDKB Office – Grand Forks, commencing at 7:00 p.m.

PRESENT: Deb Billwiller, Kathy Hutton, Rod Zielinski, Brian Noble, Della Mallette, Lynn Bleiler

ABSENT:

RDKB DIRECTOR: Roly Russell

RDKB STAFF:

GUESTS:

1. CALL TO ORDER

The meeting was called to order at 7:00 p.m.

2. ADOPTION OF AGENDA (Additions/Deletions)

Moved: Hutton; **seconded:** Bleiler that the March 5, 2019 Electoral Area 'D'/Rural Grand Forks Advisory Planning Commission Agenda be adopted as circulated. **Carried.**

3. ADOPTION OF MINUTES

The minutes were amended to show that Deb Billwiller was absent. It was then:

Moved: Bleiler; **seconded:** Hutton that the February 5, 2019 Electoral Area 'D'/Rural Grand Forks Advisory Planning Commission Minutes be adopted as amended. **Carried.**

4. DELEGATIONS

None

Electoral Area 'D' APC Minutes
 March 5, 2019
 Page 1 of 2

5. OLD BUSINESS /UPDATES TO APPLICATIONS AND REFRRALS

None

6. NEW BUSINESS

Front Counter Referral

RE: Map Reserve for Conservation Fish-Wildlife Management

Unsurveyed Crown Land near Grand Forks

RDKB File: D-6

Discussion/Observations:

- Due to the sensitive nature of the area, there concerns regarding the grazing of cattle on this land.
- We would like the current grazing lease not be renewed when it expires.
- We are pleased that there will be protection for the Grand Forks Aquifer
- We hope that this is the first step towards adding these pieces to the Provincial Parks in the area.

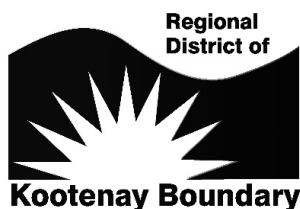
Moved: Noble; **seconded:** Bleiler that the APC recommends to the Regional District that the application be supported with the above comments. **Carried.**

7. FOR INFORMATION

None

8. ADJOURNMENT

Billwiller **moved adjournment** at 7:21 p.m.



ELECTORAL AREA 'E'/WEST BOUNDARY
ADVISORY PLANNING COMMISSION
MINUTES

Monday, March 4, 2019 at the Rock Creek Medical Centre, 100 Cut Off Rd, commencing at 6 PM.

PRESENT:	Florence Hewer, Fred Marshall, Randy Trerise, Frank Van Oyen, Lynne Storm, Michael Fenwick-Wilson
ABSENT with notification:	None
Absent without notification	Jamie Haynes, Grant Harfman,
RDKB DIRECTOR:	Vicki Gee
RDKB STAFF:	None
GUEST:	None

1. CALL TO ORDER

The meeting was called to order at 6 PM.

2. ADOPTION OF AGENDA

Recommendation: That the March 4, 2019 Electoral Area 'E'/West Boundary Planning Commission Agenda be adopted as presented. Moved by Flo and seconded by Frank. Motion carried.

3. ADOPTION OF MINUTES

Recommendation: That the February 4, 2019 Electoral Area 'E'/West Boundary Planning Commission Minutes be adopted as presented. Moved by Randy and seconded by Flo. Motion carried.

4. DELEGATIONS - None

5. UPDATES TO APPLICATIONS AND REFERRALS – None

Electoral Area E' APC Minutes
March 4, 2019
Page 1 of 2

6. NEW BUSINESS**Carmi Creek Holdings****RE: MOTI Subdivision**

South of Carmi, West of Hwy 33

RDKB File: E-2358-05134.001

Discussion/Observations:

The application package was reviewed at length with discussions about potential impacts related to the flood plain, proximity to the Kettle River as well as proximity to the KVR. There was concern expressed about the parkland requirement and how to determine what might be required.

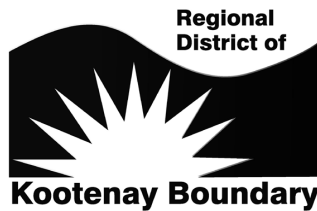
Recommendation:

It was moved, seconded and resolved that the APC recommend to the Regional District that the application be:

Not Supported due to the reasons note below: Moved by Flo and seconded by Lyn – motion carried. The reasons and concerns for not supporting this application are:

1. The proximity of the small lots to the Kettle River and potential impacts on the river.
2. The lots may be in the flood plain and there is the potential for flooding of the lots, buildings, wells, and septic systems. A lot and house nearby and north of this potential subdivision was flooded by the high water in 2018.
3. The lots are on a curve in the river where the river banks may be subject to erosion especially if the trees along the river bank are cut.
4. Proximity to the KVR and potential conflicts with the users of the Trans Canada Trail (TCT). A section of the access road is parallel to the TCT. If snow plowing of the road results in snow be moved onto the TCT this would be a problem.
5. The proximity of the septic systems to the Kettle River and the potential impacts on the water quality of the river.
6. It appears that the lots are small and flat with little elevation above the river level. If this is the case, then the river level will not need to rise very much to cause flooding of these lots.
7. We are unsure of the status of the access road and who will maintain it.
8. On the two sketch map pages the north boundary of lot 1 does not appear to be consistent.
9. The map for Lot 5 did not show an area for a septic system or a well.

7. FOR INFORMATION - none**8. FOR DISCUSSION - none****9. ADJOURNMENT – The meeting was adjourned at 6:40 PM – move by Flo.**



REGIONAL DISTRICT OF KOOTENAY BOUNDARY PUBLIC HEARING MINUTES

Proposed Official Community Plan Amendment Bylaw No. 1701 to amend the Electoral Area 'B' / Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470; and Proposed Zoning Amendment Bylaw No. 1702 to amend the Electoral Area 'B'/Lower Columbia-Old Glory Zoning Bylaw No. 1540.

Minutes of a Public Hearing for Regional District of Kootenay Boundary held for proposed Official Community Plan Amendment Bylaw No. 1701 to amend the Electoral Area 'B' / Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470; and Proposed Zoning Amendment Bylaw No. 1702 to amend the Electoral Area 'B'/Lower Columbia-Old Glory Zoning Bylaw No. 1540. On February 12, 2019 at the Regional District of Kootenay Boundary Boardroom, 202-843 Rossland Avenue, Trail BC, at 6:00 P.M.

Directors Present:	Ali Grieve, Electoral Area 'A' Bill Edwards, Alternate Electoral Area 'B' / Lower Columbia-Old Glory
Staff Present:	Ken Gobeil, Planner
Members of the Public Present:	4

Director Grieve introduced herself, welcomed everyone and opened the Public Hearing for proposed Bylaws 1701 and 1702 to amend the Electoral Area 'B' / Lower Columbia-Old Glory Official Community Plan and Zoning Bylaw at 6:00 P.M.

Director Grieve read the Chair's Opening, which identified the purpose of the hearing and established the procedures for the hearing, and any submissions received regarding the proposed bylaw. Director Grieve then asked the Planner to provide a summary of the bylaws.

Ken Gobeil summarized that the proposed Bylaws would amend the Official Community Plan and Zoning Bylaws for a proposed retreat campground and the implications of the bylaw amendments.

No written submissions were submitted regarding these proposed bylaws.

Director Grieve then opened the hearing for comments from the members of the public.

Director Grieve called for comments 3 times, she noted this is the last opportunity to comment before the public hearing was closed, and after the hearing is closed comments will not be considered.

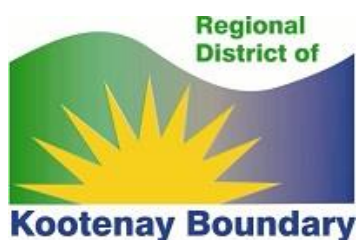
As there were no further comments from the public present, Director Grieve brought the meeting to a close.

The public hearing was adjourned 6:06 P.M.

I hereby certify that this is a fair and accurate record of the Public Hearing for Regional District of Kootenay Boundary proposed Official Community Plan Amendment Bylaw No. 1701 to amend the Electoral Area 'B' / Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470; and Proposed Zoning Amendment Bylaw No. 1702 to amend the Electoral Area 'B'/Lower Columbia-Old Glory Zoning Bylaw No. 1540

Recording Secretary,
Planner Ken Gobeil

Board Delegate,
Director Ali Grieve



STAFF REPORT

Date: 01 Mar 2019
To: Chair McGregor and Members of the Policy and Personnel Committee
From: Mark Andison, Chief Administrative Officer
Re: New Policy - Water Utility Acquisition and Sustainability Policy

File Policies

Issue Introduction

A staff report from Mark Andison, Chief Administrative Officer, presenting for approval the revised Regional District of Kootenay Boundary Water Utility Acquisition and Sustainability Policy.

History/Background Factors

At its last meeting, the Policy and Personnel Committee reviewed the draft Water Utility Acquisition and Sustainability Policy, presented by John Dumbrell of Urban Systems Ltd.. The RDKB had received 100% grant funding, through the Gas Tax Strategic Priorities Fund, to develop a water utility acquisition and sustainability policy to define and guide the RDKB's considerations relating to the acquisition and long-term maintenance of new water utilities. The Committee suggested a number of revisions to the draft policy at its February 13th meeting. John Dumbrell subsequently edited the draft document to reflect the recommendations of the Committee. The highlighted revisions appear on pages 2, 4, 6, 9, and 11 of the attached draft policy document. The edited document was then forwarded to all directors for comment, pursuant to the RDKB's Policy Development and Review Policy. To date, staff have not received any comments from directors regarding the proposed policy.

Implications

As the RDKB continues to consider the possibility of assuming ownership and responsibility for water utilities throughout the region, the proposed policy will provide the Regional District, existing water purveyors, and the broader community

with clear and consistent direction as to the considerations and issues that will be taken into account in the course of such reviews.

Advancement of Strategic Planning Goals

Adoption of the Water Utility Acquisition and Sustainability Policy will advance the Board's strategic priorities to: "ensure we are responsible and proactive in funding our services" ; and "...continue to focus on good management and governance".

Background Information Provided

Draft Water Utility Acquisition and Sustainability Policy, with highlighted revisions since the February 13 Policy and Personnel Committee meeting.

Alternatives

1. Recommend that the Board of Directors adopt the Water Utility Acquisition and Sustainability Policy;
2. Amend the Draft Water Utility Acquisition and Sustainability Policy and recommend that the Board of Directors adopt the Water Utility Acquisition and Sustainability Policy as amended;
3. Refer the draft policy back to staff for further information and/or analysis.

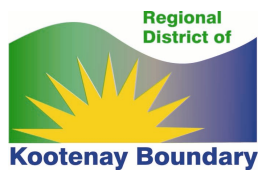
Recommendation(s)

That the Regional District of Kootenay Boundary Board of Directors adopt the new Regional District of Kootenay Boundary Water Utility Acquisition and Sustainability Policy as prepared by Urban Systems Ltd.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY



Water Utility Acquisition and Sustainability Policies



February 2019



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Report Submitted to:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

843 Rossland Avenue, Suite 202
Trail, BC V1R 4S8

Prepared by:

URBAN SYSTEMS LTD.

#200 – 286 St. Paul Street
Kamloops, BC V2V 6G4
250.374.8311

File: 1646.0013.01

February 2019

This report is prepared for the sole use of the Regional District of Kootenay Boundary. No representations of any kind are made by Urban Systems Ltd. or its employees to any party with whom Urban Systems Ltd. does not have a contract.

URBAN
systems

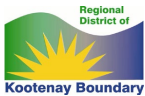


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APPENDICES

Appendix A Transition Study Detailed Requirements



PART 1

Service Delivery

1.0 INTRODUCTION

This collection of policies has been prepared to help the Regional District of Kootenay Boundary (RDKB) effectively guide the acquisition of additional community water systems, as well as sustain all RDKB water systems over the long term.

The policies are intended to support the RDKB's strategic priorities, which include:

- Exceptional Cost Effective and Efficient Services;
- Environmental Stewardship / Climate Preparedness;
- Improve and Enhance Communication; and
- Continue to Focus on Organizational Excellence.

This document is organized into the following parts.

Part 1 - Service Delivery

Policies to help ensure water services are delivered effectively and efficiently.

Part 2 – Water System Management, Operations and Maintenance

Policies to guide services that the RDKB will deliver itself, and where it may look to other public and private sector entities.

Part 3 - Cost Recovery Policies

Policies to ensure water service provision is financially sustainable.

Part 4 – Governance

Policies to establish who makes what decisions.

Part 5 – Priority Setting Framework

Policies to help prioritize recommended upgrades, projects and initiatives related to water service provision.

Part 6 – Water System Acquisition Policies

Policies for considering the potential acquisition of additional community water systems.

Report – Water Utility Acquisition and Sustainability Policies



The intent is for this document to be a “living document.” The policies should be reviewed regularly to ensure that they continue to support the RDKB’s objectives with respect to water service provision.

RELATIONSHIP OF THIS POLICY TO RDKB SERVICE ANALYSIS TOOL KIT

The RDKB has prepared a Service Analysis Tool Kit to guide communities and Board and staff members when contemplating the establishment of a new service to be delivered by the Regional District. Acquisition of an existing or newly-developed water utility which the RDKB does not currently own by the Regional District would constitute the establishment of a new service. This document will guide communities as well as RDKB Board members and staff through the process of consideration in relation to potentially transitioning a water utility to RDKB ownership. It is tailored specifically to these situations, and reflects all of the considerations contained in the RDKB’s Service Analysis Tool Kit.

POLICY NO. 1.1: Levels of Service

The RDKB will provide its water systems with a base level of service as defined in Table 1, and may provide levels of service above the base level in consultation with water users on a system-by-system basis. These levels of service will apply to all systems, including those components of systems which may be located within private development such as Bare Land Strata properties developed under the Strata Property Act.



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Table 1: Levels of Service

SERVICE DELIVERY COMPONENT	BASE LEVELS OF SERVICE	EXPANDED LEVELS OF SERVICE
Water Quantity	<p>a. Under normal supply conditions, adequate water will be supplied to meet the following needs:</p> <ol style="list-style-type: none"> 1) Residential; 2) Institutional; and 3) Commercial and Industrial. <p>b. Under drought conditions, adequate water will be supplied for indoor needs first, and not outdoor irrigation as an expanded level of service.</p> <p>c. Adequate water is defined as sufficient water to meet the reasonable needs of each user class. Water wastage by any user class will be discouraged.</p> <p>d. Water will be supplied at appropriate pressures for the above uses.</p> <p>e. Agricultural water systems are a special case. Please see Policy 1.2 in this document.</p>	<p>Outdoor irrigation for the user classes included in the base level of service will be considered as an expanded level of service.</p> <div style="border: 1px solid red; padding: 5px; margin-top: 10px;"> <p>This was moved over from Base Level of Service</p> </div>
Water Quality	<p>a. Under normal operating conditions, water will be supplied in conformance with the operating permit for each water system as issued and updated by the Interior Health Authority.</p> <p>b. Chlorination to maintain a residual in the distribution system will be provided on all surface water systems and on any groundwater systems where there is a known risk of bacteriological contamination, and the water from these systems is being used for human consumption and related indoor needs.</p> <p>c. The RDKB will develop and implement a comprehensive water quality monitoring program for each water system in consultation with the Interior Health Authority. This monitoring program will not only address the requirements of the Drinking Water Protection Regulation but will also be used to provide the customers with an understanding of parameters that do not meet the aesthetic or health-based objectives found within the Guidelines for Canadian Drinking Water Quality.</p>	<p>a. Treatment over and above that required in the operating permit may be installed on systems to address water quality parameters where the customers are willing to pay the additional costs associated with this infrastructure.</p>

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SERVICE DELIVERY COMPONENT	BASE LEVELS OF SERVICE	EXPANDED LEVELS OF SERVICE
Fire Protection	There is no base level of service applicable to this category. Water system capacity for fire protection is an expanded level of service.	a. Capacity may be provided in community water systems to aid in providing fire protection to communities where the customers are willing to pay the additional costs associated with this infrastructure. For existing systems that do not currently have this service, alternative means of providing this protection may be reviewed prior to increasing the capacity of the current water system.
		b. The level of fire protection will be established with consideration of the Fire Underwriters Survey (FUS) as published by the Insurance Advisory Organization (or equivalent) and in consultation with the local fire department. This will include addressing issues such as hydrant spacing, and flow pressure and volume. Where the level of fire protection is not able to comply with the FUS recommendations, the RDKB will ensure that customers are aware of the level of service that is being delivered.
		c. For existing systems that do not have adequate water flows for fire protection, alternatives such as foam-based fire trucks and building sprinklers may be reviewed.
System Reliability	<ul style="list-style-type: none"> a. All systems will be designed and operated to account for predictable failure events with minimal interruption to water service delivery. b. Systems will be operated and maintained in accordance with condition levels established in the water utility Transition Study (see Part 6 of this document). c. Where systems are designed without reservoir storage, generator back-up power will be provided for source supply equipment. d. Systems which supply potable water will be equipped with generator back-up power. 	a. Additional reliability measures may be employed for systems where the risk warrants the cost or where customers are prepared to pay the additional cost for the infrastructure. This could include enhanced secondary source capacity, redundant equipment, building sprinklers, additional reservoir storage or other measures.

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POLICY NO. 1.2: Agricultural Water Systems

Wording was changed here. Added the word "enhance".

The RDKB recognizes that there are some non-Regional District water systems within the geographic boundaries of the RDKB which serve predominantly agricultural users to provide water for crop production. These systems will generally not be considered as potential acquisition candidates. Where these systems also supply potable water for human consumption, they will be considered as acquisition candidates. Consideration of these systems by the RDKB will include adherence with all of the policies in this document. Special consideration will be given to potential separation of agricultural irrigation from potable indoor use components of the system, conservation efforts for both agricultural and indoor uses, and ensuring that potable water is treated to applicable Regulations and operating permit requirements.

POLICY NO. 1.3: Water Quality – Meeting Health-Based Criteria

All RDKB water systems will provide water that meets the *Drinking Water Protection Act* and Regulations. To meet operating permit conditions, the RDKB may be required to take various actions, such as:

- upgrading treatment facilities and processes;
- developing and implementing source protection plans; and
- developing and implementing a cross connection control and backflow prevention program.

POLICY NO. 1.4: Water Quality – Aesthetic Criteria

The RDKB will establish appropriate aesthetic standards for drinking water on a system-by-system basis with reference to the Guidelines for Canadian Drinking Water Quality and through consultation with water users.

POLICY NO. 1.5: Water Quality – Treatment Approaches

The RDKB will discourage the use of point-of-use or point-of-entry (to an individual building) treatment options for water systems, and will not accept boiling water as a suitable long-term water treatment solution (boiling water will only be accepted as an emergency provision) for any system.



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POLICY NO. 1.6: Water Demand Management

The RDKB will generally encourage wise use of water, and will consider appropriate demand management approaches on a system-by-system basis. These approaches may include, for example, scheduling of permitted outdoor irrigation periods, education and awareness programs, and metering of use accompanied by a consumption-based rate structure.

POLICY NO. 1.7: Water Quantity – Potable Water

The RDKB will prioritize the provision of potable water for indoor consumption and related uses, and will not supply treated potable water for agricultural uses.

POLICY NO. 1.8: Water Quantity – Sizing Infrastructure

The RDKB will size infrastructure to supply quantities that adequately meet the needs of users and will not construct excess capacity to supply quantities that would encourage overuse.

POLICY NO. 1.9: Quality Design and Construction

The RDKB will endeavour to upgrade all of its existing water systems to meet the design standards established in the most recent version of the Master Municipal Construction Documents (MMCD), as system components are replaced or upgraded. The RDKB will also require all newly-acquired water systems to meet the MMCD design standards.

POLICY NO. 1.10: Operations and Maintenance

The RDKB will provide all of its water systems with the level of operation and preventative maintenance sufficient to meet desired levels of service.

POLICY NO. 1.11: Complying with Legislation

The RDKB will operate and maintain its water systems in compliance with Provincial and Federal legislation, directives, and applicable best practices.

POLICY NO. 1.12: Asset Management

The RDKB will effectively manage its water system assets to ensure the sustainability of water service provision by considering factors such as lifecycle costs, risk, and level of service.

POLICY NO. 1.13: Supervisory Control and Data Acquisition (SCADA)

The RDKB will prioritize the development and installation of a regional SCADA system to ensure efficient and effective service delivery to all of its community water systems.

All upgrades to existing water systems and all plans for new water systems must either include SCADA system components or accommodate the future installation of SCADA systems.

POLICY NO. 1.14: Coordinating Land-Use Planning

The RDKB will coordinate its land-use planning regulations and policies (e.g., Official Community Plans, zoning regulations and building regulations) with RDKB water service delivery objectives.

POLICY NO. 1.15: Expanding Service Delivery

The RDKB will extend or expand water services only if doing so is shown to be socially, economically and environmentally sustainable.

POLICY NO. 1.16: Managing Water Resources Holistically

The RDKB will manage its water resources holistically considering a comprehensive set of values associated with water such as environmental, social and economic. This includes awareness of water systems' contributions and vulnerability to climate change.

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POLICY NO. 1.17: Keeping Policies and Practices Up-to-Date

In accordance with Board policy, RDKB will review this document every **four** years to ensure that its approach to water service provision is effective and that it reflects current applicable best practices for water resource management, Provincial/Federal legislation and policies, environmental conditions, economic conditions, public expectations, and land uses.

Changed to four years from five to match policy.



PART 2

Water System Management, Operations and Maintenance

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2.0 WATER SYSTEM MANAGEMENT, OPERATIONS AND MAINTENANCE

There are a number of activities which comprise the proper management, operations and maintenance of water systems. These activities are categorized in the following table.

Table 2
Summary of Water System Management, Operations and Maintenance Activities

Category	Key Activities
Legislative	Bylaw Enactment (for service establishment, borrowing, etc.)
General Management	Capital Planning, Budget Preparation, Design of Upgrades, Contract Preparation and Administration, Liaison with Approval Authorities
Administration	Billing and Collections, Purchasing, Accounts Payable
Operations and Maintenance	Day-to-Day Operations, Inspections, Sampling and Monitoring, Record Keeping and Regulatory Reporting
Emergency Response	Address Quality/Quantity Concerns

As of 2019, the Regional District of Kootenay Boundary carried out all of the activities shown in the above table, with two notable exceptions:

- Under 'General Management', the design of required water system upgrades and associated contract preparation and administration. These tasks are carried out by consulting engineering firms retained on an as-required basis;

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- Under 'Operations and Maintenance', there is an inter-municipal agreement wherein the RDKB owns the Beaver Valley water service, which is operated and maintained by the Village of Fruitvale.

In order to ensure the RDKB is managing, operating and maintaining the water systems it owns in the most efficient and effective manner, there is desire to continue to explore the manner in which related activities are carried out.

POLICY NO. 2.1: Focus Exploration of Alternative Approaches on Operations and Maintenance Activities

RDKB staff will continue to carry out legislative, administration and emergency response activities. Staff resources will be supplemented on an as-required basis for specific tasks and assignments, including water system design, contract preparation and administration.

Exploration of alternative approaches for carrying out operations and maintenance activities will be the focus of additional exploration. Discussions with CUPE Local 2254 will be an integral part of this process.

POLICY NO. 2.2: Alternative Approaches to be Explored

The RDKB will consider the following entities as potential candidates to deliver water utility operations and maintenance services:

- RDKB utility staff;
- Local governments;
- Private sector contractors; and
- Combinations of the above.

POLICY NO. 2.3: Evaluation Criteria for Alternative Approaches

The RDKB will use the following criteria in evaluating alternate approaches to delivering water system operations and maintenance services:

- Available capacity of RDKB staff;
- Availability of qualified and experienced local government and/or contractor;
- Travel and response time;
- Reliability and commitment of local government and/or contractor;
- Level of service provided;
- Assessment of risk and liability; and
- Financial considerations, including value provided, and cost of service.



PART 3

Governance

This language was expanded from "The RDKB Board will not delegate any decision-making authority regarding water service provision."

POLICY NO. 3.1: Decision-Making – Consistency, Transparency, and Integration

The RDKB will make all decisions regarding water service provision by carefully considering short- and long-term social, economic, and environmental impacts, and will strive for consistency, clarity, and transparency in all decisions.

POLICY NO. 3.2: Delegating Decision-Making Authority

The RDKB Board will not delegate any Bylaw, policy or similar governance-level decision-making authority regarding water service provision. No authority regarding such decisions will be granted to an alternative governance board of a water system.

POLICY NO. 3.3: Engaging Water Users

The RDKB will effectively engage RDKB water users to ensure they are kept up-to-date regarding RDKB initiatives (e.g., capital projects, planning and analysis, and policies) related to water service provision, have the opportunity to provide local input into water-related decisions, and have the necessary information to make decisions about their water services as required.

POLICY NO. 3.4: Technical Advice

The RDKB will seek advice from appropriate individuals and/or organizations regarding technical aspects of water service provision to ensure Board decisions on technical matters are well-informed.

PART 4

Cost Recovery

4.0 COST RECOVERY

This strategy deals with the possible acquisition of new water systems by the RDKB, as well as the sustainability of all systems owned by the Regional District. Given the breadth of the strategy, it follows that there are two major categories of cost recovery which must be considered:

- First, cost recovery policies which apply to those systems already owned by the RDKB;
- Second, cost recovery policies which apply to systems which are acquisition candidates.

These two policy sets are presented below.

It is also important to define the types of costs accrued by water systems. The following points provide definitions used in the context of this document:

- Capital costs are those expenditures associated with water system physical infrastructure, such as intakes, pumps, treatment works, storage facilities and pipe distribution networks; and
- Operating and maintenance costs are those expenditures required to run the water utility and undertake on-going repairs. There are different forms of operation and maintenance costs - power, chemicals, regular repairs, licences, permits, insurance, lab testing, routine operation and maintenance, and related administrative costs are all examples of operating and maintenance costs.

GENERAL POLICIES

POLICY NO. 4.1: Financial Sufficiency and Certainty

The RDKB will take proactive measures and enact Bylaws to ensure sufficient funding is available to provide the desired level of water services for current

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and future generations. Implementation steps in relation to individual RDKB water utilities may include:

- developing an asset management plan;
- limiting dependence on grant funding, while still pursuing funding when considered appropriate; and
- establishing taxes and other fees and charges based on full cost recovery.
- limiting borrowing to capital projects (not operations and maintenance); and
- establishing a reserve fund for long-term capital replacement.

POLICY NO. 4.2: Benefiter-Pay Principle

The RDKB will adopt the benefiter-pay principle for recovering costs associated with water service provision, including the use of taxes and/or fees.

POLICY NO. 4.3: Financing New Development and Growth

The RDKB will use various development financing tools (e.g., development cost charges, excess and extended servicing (latecomer) agreements, other fees and charges) to ensure that new development pays its fair share of water system infrastructure costs.

POLICY NO. 4.4: Extension or Reduction of Service Area Boundaries

The RDKB will extend service boundaries only if the cost of doing so is financed exclusively by the new area being serviced. Prior to considering extension of service area boundaries, the RDKB will review the capacity of the system to supply current and anticipated future demands within the existing service area.

This was added.

Reduction of service area boundaries will not generally be encouraged. The owner(s) of a parcel(s) within a service area boundary can apply for removal, and the removal will only be considered if it benefits the remainder of the service area and/or the parcel(s) involved cannot feasibly be serviced from the utility. No rebates for past taxes, fees and charges shall be paid to owners of removed parcels, except the prorated portion of those paid in the current year. If a parcel(s) applies to rejoin the service area in the future, all taxes, fees and charges shall apply, and no credit given for past contributions.

POLICIES FOR CURRENT RDKB SYSTEMS

POLICY NO. 4.5: Allocation of Capital, Operating and Maintenance Costs for Current RDKB Systems

The RDKB will allocate all capital, operating and maintenance costs for current RDKB systems such that each individual water system will be responsible for its own costs.

POLICIES FOR ACQUISITION CANDIDATES

POLICY NO. 4.6: Financial Viability of Acquisition Candidates

The RDKB will only acquire those water systems (existing or newly-developed) that have the proven ability to be financially viable, including consideration of grants. This policy applies to existing systems which may fall under various private and public ownership structures (such as Improvement or Irrigation Districts), as well as newly-developed systems (such as private utility). This viability will include sufficient revenue to cover all capital and operation and maintenance costs, as well as the ability to sustain the utility in perpetuity.

This was added.

PART 5

Priority Setting Framework

5.0 PRIORITY SETTING FRAMEWORK

The RDKB may encounter situations where one water system initiative must be weighed against another, and priorities established. Examples of these situations include challenges faced by systems already owned by the RDKB, limited availability of senior government grant programs, and multiple requests for acquisition by candidate systems being advanced to the RDKB.

POLICY NO. 5.1: Overall Water Utility Priority Setting Framework

In general, the RDKB will prioritize the dedication of resources to water initiatives that provide the greatest benefit to the greatest number of people. In fulfilling this policy, the RDKB will consider the following:

- health impacts and risks;
- environmental integrity;
- financial need;
- social impacts and risks; and
- potential to secure senior government grants.

As a matter of principle, priority will be given to addressing challenges being faced by systems already owned by the RDKB.

PART 6

Water System Acquisition Policies

6.0 WATER SYSTEM ACQUISITION POLICIES

The following set of policies applies to water systems which are not currently owned by the RDKB, and are interested in potentially transitioning ownership to the RDKB. These systems may fall under various private and public ownership structures (such as Improvement or Irrigation Districts or other form of water user community) and may also include newly-developed systems.

RDKB CONSIDERATION OF CAPACITY TO POTENTIALLY ACQUIRE WATER SYSTEMS

POLICY NO. 6.1: Assessing Capacity to Acquire Additional Systems

The RDKB will assess its capacity (e.g., operational, administrative and financial) to investigate and potentially acquire any existing or newly-developed water systems prior to doing so. If required, potential acquisitions could be phased-in over multiple years.

POLICY NO. 6.2: Status of Existing RDKB Systems

The RDKB will acquire additional water systems only if:

- All water systems owned by the RDKB at that time are compliant with the levels of service set out in Table 1 in Part 1 of this document; or
- System assessments have been completed and corresponding financial plans are in place to upgrade any non-compliant RDKB system to meet the levels of service in Table 1.

As a matter of principle, priority will be given to addressing challenges being faced by systems already owned by the RDKB.



PRIORITIZATION OF ACQUISITION CANDIDATES

POLICY NO. 6.3: Prioritizing Systems for Acquisition

The RDKB will prioritize the acquisition of existing or newly-developed water systems for which Transition Studies have been completed generally to provide the greatest benefit for the greatest number of people in a timely manner. To do so, the RDKB will consider the following with respect to each candidate system:

- the degree of public health risk;
- the degree of environmental risk;
- the system's financial position;
- the likelihood that the system will receive grant funding;
- the degree of Provincial support for RDKB ownership of the system (e.g., support for acquisition of escheated systems);
- the system's growth potential;
- the anticipated time horizon to complete needed upgrades; and
- the number of water users (existing and potential future).

INITIATING THE ACQUISITION PROCESS

POLICY NO. 6.4: Initiating the Acquisition of Water Systems

The RDKB will entertain requests to assume ownership of existing or newly-developed water systems from:

- Water users; or
- Water system owners (including developers);

provided that the Electoral Area Director concludes there is sufficient local support for the potential acquisition. Support is often provided by an informal petition signed by those served by the water system requesting the RDKB investigate the feasibility of acquiring a water system. If water users

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approach the RDKB directly to request acquisition, the RDKB will consult with the water system owner to obtain the owner's consent prior to initiating the potential acquisition process.

Alternatively, the RDKB may initiate a water system acquisition process itself if the owner of the existing or newly-developed water system agrees, and such an acquisition would:

- Result in measurable improvements to water service provision;
- Likely be supported by the water users of that system;
- Enable the RDKB to realize economies of scope or scale, which would result in cost savings relative to the water systems meeting the same standards on its own; and
- Support broader RDKB objectives.

THE TRANSITION STUDY

POLICY NO. 6.5: Transition Study – Scope

The RDKB will not acquire a water system until a Transition Study has been carried out by qualified professionals consistent with the requirements established by the RDKB. These requirements are summarized below, with additional detail provided in Appendix A.

- General Description of Utility
- Assessment of Utility Infrastructure - Current Condition, and Conformance with RDKB and Senior Government Requirements.
- Financial Status
- Operation and Maintenance Considerations (including RDKB staff costs)
- Land Use Plans and Growth Projections
- Future Plans and Programs to Meet RDKB and Senior Government Requirements

POLICY NO. 6.6: Transition Study – Funding

Upon receipt of an expression of interest made by an **existing system**, RDKB staff will request from the RDKB Board access to funding from the Feasibility Study Fund for a contribution toward the Transition Study, along with approval to seek funding from the Province's Infrastructure Planning Grant Program (IPGP). If approved, these funds will be used to prepare the Transition Study. If the water system is ultimately taken over by the RDKB, the RDKB's contributed amount is to be repaid by the new function in its first fiscal year, net of grants. If the **existing system** wishes to provide funding for the Transition Study itself with no financial assistance from the RDKB or Provincial IPGP, it may do so.

For a **newly-developed** system, however, the developer will be required to pay the costs of the Transition Study.

POLICY NO. 6.7: Financial Viability of Water Systems

The RDKB will acquire only those water systems (existing or newly-developed) expected to be financially viable to own and operate, and with a proven plan in place to achieve this viability. This will include formal acceptance of required taxes, fees and other charges by the water system users. Financial viability will be determined by considering, at a minimum, the following:

- Capital costs;
- Operation and maintenance costs;
- Long-term capital replacement;
- System upgrades;
- Anticipated growth (with timeline);
- Operating and emergency reserves.

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POLICY NO. 6.8: Timing

The RDKB will work with relevant regulatory agencies to promote the timely completion of required assessment and regulatory processes related to the acquisition of water systems by the RDKB

POLICY NO. 6.9: Advisory Committee

Where a community organization exists, the RDKB will create an Advisory Committee to represent the community through the potential acquisition process, and for 1 year following the acquisition if it comes to fruition. This Committee would be advisory only, and decision-making ability would continue to rest with the RDKB Board.

PUBLIC ASSENT TO DISCHARGE SYSTEM AND FUND IMPROVEMENTS

POLICY NO. 6.10: Public Assent Process for Acquiring Systems

The RDKB will assume ownership of an existing or newly-developed water system only upon a successful public assent process. Part of a successful public assent process includes the approval of proposed tax, fee and other charge increases, to be paid for by the service area to achieve required levels of service.

POLICY NO. 6.11: Loan Authorization Bylaw

If borrowing is required, the RDKB will advance the loan authorization bylaw (in the amount of the total improvements less committed grants, if relevant) for elector assent at the same time as the establishing bylaw.

POLICY NO. 6.12: Payment for Water Systems

It is the policy of the RDKB to not pay more than a consideration of \$1.00 for the acquisition of any water system.



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FUNDING OF TRANSITION STUDIES AND OTHER COSTS

POLICY NO. 6.13: Feasibility Study Fund

The RDKB will establish a Feasibility Study Fund for determining whether or not a given water system is suitable for acquisition. Further details on the use and conditions of repayment to that fund are set out in Policy 6.6.

POLICY NO. 6.14: Assessment and Acquisition Costs

The cost of the Transition Study to assess the feasibility of converting ownership of an **existing** water system to the RDKB will be financed in accordance with Policy 6.6.

Any other costs associated with transferring ownership of an **existing** water system to the RDKB will be paid for from suitable RDKB sources (other than the Feasibility Study Fund) and will be repaid in full by the service area, post-acquisition and net of grants.

For a **newly-developed** water system, both the costs of the Transition Study as well as any other costs associated with the acquisition process will be paid for by the developer (whether or not the acquisition process is successful).

TRANSFER OF ASSETS AND RELATED MATTERS

POLICY NO. 6.15: Transfer of all Financial Assets, Easements, Water Licences and Permits at Conversion

The transfer of a water system to RDKB ownership will be conditional on the transfer to the RDKB of all of the financial assets related to the water system including all pertinent reserve and trust funds, performance reserve funds in place as a requirement of the Comptroller of Water Rights for private utilities, bonds or other securities, as well as any pre-servicing or other prepaid commitments. Any easements, licences and other relevant permits that may be held by the system must also be transferred.

POLICY NO. 6.16: Constructed Works Protected By Rights-of-Way, Easements, Leases or Fee Simple Ownership

The RDKB will generally not assume ownership or responsibility for a water system where **major** facilities, trunk mains and other constructed works are not located within registered rights-of-way or easements held by the owner of the system or within legal parcels owned or leased by the owner. There may be some flexibility in this policy if the RDKB deems that it, rather than the existing owner, is in a better position to acquire the required rights-of-way, easements or parcels.

POLICY NO. 6.17: Existing Debt and Reserves

A water system's existing debt and reserves will remain with that service.

POLICY NO. 6.18: Tangible Capital Asset Information

For **newly-developed** systems, tangible capital asset information will be provided to the RDKB by the system owner as a condition of acquisition at no cost to the RDKB. For **existing** water systems, the cost of assessing the system's tangible capital assets will be borne by the new function.

SPECIAL CASES

POLICY NO. 6.19: First Right-of-Refusal

The RDKB would like the first right-of-refusal for ownership of all proposed newly-developed water systems that have initiated the Certificate of Public Convenience and Necessity process through the Comptroller of Water Rights.

POLICY NO. 6.20: Transfer of Systems and Legal Risk

The RDKB will not acquire or assume responsibility for a water system if the RDKB determines there is undue legal risk associated with doing so.

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POLICY NO. 6.21: Transfer of Systems without Valid Permits or Licenses

The RDKB will not acquire or assume responsibility for a water system if the RDKB determines that there is substantial risk that it will not be able to obtain valid permits for the construction or operation of the system or valid licenses (e.g., water licenses).

POLICY NO. 6.22: Shared-Interest Developments

The RDKB will not consider acquiring any water system owned by a shared-interest development. The shared-interest development must be converted to bareland strata or fee simple status prior to the RDKB considering acquisition.

GRANTS AND INFRASTRUCTURE RENEWAL FUNDING

POLICY NO. 6.23: Grants

Where possible, the RDKB will apply for senior government grants for capital projects, as well as non-capital initiatives, to help support its water systems.

POLICY NO. 6.24: Infrastructure Renewal Funding

As a condition of acquisition of a newly-developed system, the RDKB will require the developer to provide 10% of the value of the system or \$50,000, whichever is greater. This amount will be deposited into a reserve fund for long-term capital replacement.



Appendix A

Transition Study Detailed Requirements



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APPENDIX A – TRANSITION STUDY DETAILED REQUIREMENTS

- General Description of Utility
 - Location, History and Service Area
 - Governance
 - Administration
 - Risk Management
 - Permits, Licences, Registrations and Certificates
- Assessment of Utility Infrastructure - Current Condition, and Conformance with RDKB and Senior Government Requirements.
 - Source
 - Source Protection
 - Intake (if surface source)
 - Well (if groundwater source)
 - Treatment
 - Storage
 - Distribution System (including pumps and pressure reducing valves)
 - Communications Systems
 - Protection of Infrastructure by Easements / Rights-of-Ways
 - Service Area Boundary Assessment
 - Health and Safety Considerations
 - Legal Liabilities and Risks
- Financial Status
 - Revenue
 - Expenditures
 - Asset Value
 - Reserves
- Operation and Maintenance Considerations (including RDKB staff costs)
 - Maintenance Activities
 - Sampling and Reporting
 - Emergency Response Procedures
- Land Use Plans and Growth Projections
 - Official Community Plan
 - Zoning Bylaw
- Future Plans and Programs to Meet RDKB and Senior Government Requirements
 - Infrastructure Upgrading Plan
 - Operations and Maintenance Plan

A-1

FCC AgriSpirit Fund General Information

Funding available per project: \$5000 - \$25,000.

Total amount of funding to be allocated in 2019: \$1.5 million.

FCC carefully evaluates each funding request. Based on need, we will not be able to support all requests.

Application Process:

1. You can preview the questions by using the "Printable Form" link at the top right corner of the page. We recommend you print or save this copy and prepare your answers in advance of entering them here to avoid accidentally losing your work due to technical difficulties.
2. It will take approximately 40 minutes to complete the application.
3. All questions marked with an * are mandatory.
4. The application must be filled out in one sitting - the application will time out after 4 hours and you will have re-enter your information.
5. You must submit the form online; we will not accept any applications via email, mail or fax.
6. You will receive a pdf of your submission attached to your confirmation email.
7. You will receive an email regarding the outcome of your funding request no later than the end of August 2019.

Eligible for funding:

- charities registered with the Canada Revenue Agency
- municipal bodies
- Non-profit organizations capable of partnering with one of the above entities.
- capital projects only

NOT eligible for funding:

- religious groups
- political groups
- individuals
- for-profit entities
- operating costs or debt reduction

For more information, check out our public webpages:

- [FCC AgriSpirit Fund](#)
- [FCC AgriSpirit Fund FAQs](#)
- [FCC AgriSpirit Fund successful past projects](#)

Deadline for applications is 11:59 p.m. (CST) March 29, 2019.

Thank you for your commitment to rural Canada.

Press Next to begin.

Designation

Select the answers which best represent your organization.

* Required Fields

* **Name of your organization**

West Boundary Community Services Co-operative Association

* **What is the purpose of your organization?**

The mission of the West Boundary Community Service Cooperative Association is to strengthen the West Boundary's social and economic fabric

* **Select the option that best describes your organization:**

- ☐ registered charity
- ☐ municipal body
- ☒ non-profit partnering with a municipal body
- ☐ non-profit partnering with a registered charity

Project overview

FCC seeks to provide funding for a variety of projects across the country. All selected projects will show that:

- it will provide a measurable benefit to the public
- the people who are eligible for benefits are either the public as a whole, a significant section of it, or a smaller section with specific unmet needs.

* **Project Name**

A Community Development Hub for the West Boundary

* **Please summarize your project in one sentence.**

Construction of a community hub to facilitate sustainable community economic development in the Boundary area of BC.

* **Tell us more about your project and its current status.**

After 6 months preliminary work, our co-op was incorporated in February 2019 bringing together the Osoyoos Credit Union, the Rock Creek Farmer's Institute and the Trails to the Boundary Society. We are creating an organization with the capacity to address local needs and create new enterprises and resources. The Co-op partners have invested in a piece of land and have issued an RFP aiming to have the community hub building open by

***What's the need or opportunity that exists for your project, and how will it enhance the quality of life for people who live in rural communities?**

the fall of 2019. Initial funds are in place. Business planning is in process for a possible meat value-added food processing facility which, if feasible, will be our first economic development project.

The Boundary area of BC is rural/remote and sparsely populated. The community faces issues in poverty, food insecurity with few 'good' jobs available. We are creating a community hub and an organization that will take on leadership for community development. The building will house offices, the credit union and provide display space for artists and for a 'mini museum' being prepared through a heritage project now in progress as well as for other regional agencies which now do not have a location in the west Boundary. The building will welcome groups to participate in health and wellness workshops, social, recreational and educational activities. The hub will provide high speed internet and an electric vehicle charging station to the public and will welcome community activities and gatherings. The Co-op will work to develop new community services and enterprises to create jobs and to strengthen community ties.

Project details

Select your best answer for each section. A question you have already answered, for statistical reasons, could be asked again, for evaluation purposes.

* Required Fields

***Select the primary charitable purpose of your project.**

- ☐ Providing public amenities by establishing and maintaining a multi-use recreational facility
- x ☐ Providing public amenities by establishing and maintaining a public park, green space, sports field or playground
- x ☐ Providing public amenities by establishing and maintaining a museum for the public.
- ☐ Relieving poverty by providing basic necessities of life, including food, clean water, clothing or shelter to those in need
- x ☐ Addressing food insecurity issues
- x ☐ Promoting health and safety
- x ☐ Relieving conditions associated with the aged or with disability (accommodation, transportation, care, meals, etc.)
- ☐ Advancing education
- x ☐ Advancing the public's appreciation of the arts (providing the means to exhibit, present or perform)
- ☐ Protecting and preserving significant heritage sites
- ☐ Promoting the welfare of animals
- x ☐ Other

***How does your project support sustainability in your community?**

- ☐ By reducing energy use at our current facility (LED light retrofit; insulation, door or window upgrades; energy-efficient heating and cooling equipment, etc.)
- ☐ By installing renewable energy technologies (solar panels, geothermal loops, wind turbines)
- ☐ By reducing waste in our community (composting and recycling equipment)
- ☐ By reducing food loss and waste (gleaning bins, refrigerated storage) or promoting sustainable food and/or water practices (food towers for food banks, collecting surplus food and distributing it to those who need it)
- x ☐ By incorporating environmentally responsible building practices and construction and demolition waste management on this new build. I will elaborate below.
- ☐ None of the above apply to my project.
- x ☐ None of the above apply to my project, but it is directly related to sustainable development in a different way.
- ☐ I will explain below.

***A direct beneficiary is someone who uses or participates in the project. How many people will be direct beneficiaries of your project each year?**

100-200 per month

***Describe the direct beneficiaries and how they will benefit.**

Residents of the west Boundary will use the Community Hub to upgrade their computer skills, conduct their credit union business, take the opportunity to increase their computer and financial literacy skills, consult with the various agencies that will use the building such as the Boundary Family Services, the Boundary

Women's Coalition, the Invasive Species Society etc. They will gather at the Community Hub to plan for new services or enterprises and to develop plans to solve problems associated with poverty and food insecurity. The first enterprise to be considered is development of a food incubator in partnership with a local business and with local food security organizations. Local artists will have a space for display, an ongoing Heritage Project will create historical displays, and the Farmer's Institute will be able to store and display artifacts and educational materials about local agriculture. Our centre is on a major tourist route and we expect that hundreds of tourists will stop and show interest in learning about our region and take advantage of free Wi-Fi, the electric vehicle charging station, tourism information etc.

***How often will your project be used?**

- ☒ daily throughout the year (180+ days per year)
- ☐ daily in certain seasons (50-179 days per year)
- ☐ once or twice a month, or a few weeks (25-49 days per year)
- ☐ fewer than 25 days per year

***How many rural communities will benefit from this project?**

communities = towns, villages, RMs, reserves

- ☒ 7 or more
- ☐ 5 to 6
- ☐ 3 to 4
- ☐ 1 to 2

List those benefiting communities here.

Rock Creek, Bridesville,
Beaverdell, Westbridge,
Christina Valley, Midway,
Greenwood

***What percentage of the population in those communities will benefit from the project? Omit the %.**

***What is the name of the community where the project will be located and its population?**

Rock Creek, BC population: 600; West Boundary population 3500.

***How are community volunteers involved in your project?**

We plan an active volunteer program—not yet begun. Currently 6 people are doing the preliminary work.

***Amount of funding requested from the FCC Agri Spirit Fund**

\$25,000

***What is the total cost of the project?**

\$500,000

***What is the total amount of funds received to date?**

Write in numerals; no decimals or commas. Do not include the funds requested from FCC.

177,000

What is the breakdown of funds received to date? (Grants, fundraising activities and private donations)

RDKB Gas Tax; 100,000 RDKB grant in aid \$7,000; Osoyoos Credit Union \$70,000

Indicate amounts and donors

***ADD the amount requested from the FCC Agri spirit Fund to the total funding received to date (cited in your previous answer). What percentage of total funding does this sum represent? Omit the %.**

13

***Please supply a breakdown of anticipated expenditures specifically related to the funds requested from the FCC Agri Spirit Fund.**

(How will the FCC funding be used?)

Funds from the Agri spirit grant would be used to support the public, the artists and the heritage activities by providing high speed internet connection, a video projector and screen for artists and community use, and display cabinets built for local artists and display, and storage cabinets built for the Heritage project to ensure that the fascinating history of our communities are preserved and

celebrated.

Not all eligible projects will be selected for funding and not all selected projects will be offered full funding. Funding is often approved for smaller portions of larger projects.

***If FCC cannot offer the full amount you have requested, will you accept partial funding?**

- ☒ Yes, we will still go ahead with the project, seeking other funding for completion.
- ☐ Yes, we might have to downsize the project or extend deadlines, but it will still happen and even partial funding will help.
- ☐ No, this is the only avenue of funding available at this time and full funding is the only way it will happen.

About FCC

If your project is selected for funding, you must agree to affix or erect permanent signage recognizing the contribution of FCC. This can be in scale with the donation amount relative to other donors.

***In addition to the permanent signage, if FCC chooses to support your project, how will you promote our involvement?**

- ☒ Media release/press conference
- ☒ Recognition in promotional materials (newsletter, website, print ads)
- ☒ Announcement at grand opening or event
- ☒ Social media
- ☐ Naming rights

***How did you hear about the FCC AgriSpirit Fund?**

 a sign will be plac

- ☐ postcard/handout
- ☐ FCC employee
- ☐ another charity or non-profit
- ☐ a previous FCC Agri Spirit Fund recipient
- ☐ other word of mouth
- ☐ newspaper or print ad
- ☐ radio
- ☒ FCC Website
- ☐ email
- ☐ social media (Facebook, Twitter, etc.)
- ☐ We have applied in past years
- ☐ other

Contact information

Mouse over titles to view definitions.

If you are partnering with a registered charity or municipal body, these fields will reflect some of the information that you entered for them. Please modify as necessary.

***First Name**

***Last Name**

Country

***Street address or P.O. Box**

***City/Town**

***Province/Territory**

***Postal Code**

*Email

*Confirm Email

Phone

Website

If applicable, please supply the social media accounts for your organization.

Terms and conditions

Your application will be disqualified if :

- your organization/project has received support from the FCC Agri Spirit Fund in the past four years (2015-2018)
- your project will be complete or cited expenses incurred before funding is announced (before the end of August).
- your project will not be completed within two years of receiving funding (December 2021)
- your project adversely impacts the environment

*When do you anticipate your project will be completed?

December 15, 2019

Date must be AFTER August 31, 2019 and BEFORE December 31, 2021.

*What obstacle or challenges (if any) may interfere with the completion of the project?

none that we can foresee at this time.

In applying for this funding you imply consent to receive FCC emails for a period of two years according to Canada's Anti-Spam Legislation (CASL). In order to continue with this application, you must give your express consent by responding to the question below.

*Do you consent to receive electronic messages from FCC about the FCC AgriSpirit Fund?

x ☒ Yes

Your Comments

This is your chance to provide additional information about your organization or your project that you believe should be considered during the evaluation of your request. If you had trouble entering phone numbers, please enter them here.

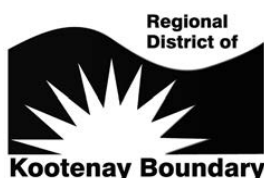
We do not accept any additional documents.

If successful, the Agri Spirit funding will be handled by the Regional District of Kootenay Boundary. Our Riverside Community Hub will represent a major investment in our community that faces social problems due to poverty and lack of local resources. Our Hub will house key

services long needed in our community(credit union, a local government presence and offices for region-serving non-profits.) Our organization will be tackling problems and responding to opportunities through development of new enterprises and services. In particular, we will focus on food security with a view to developing a meat value-adding facility in partnership with an existing small abbatoir and local ranchers and farmers to create jobs and increase farm production.

Review and Submit

Thank you! That's all the questions we have for now. Before you submit, please take time to review or print a copy of your application your application. Use the Previous button to go back and make any edits.



Staff Report

RE:	Front Counter Referral – FLNRORD Map Reserve		
Date:	March 20, 2019	File #:	D-6
To:	Chair Russell and members of the Board of Directors		
From:	Elizabeth Moore, Planner		

Issue Introduction

We have received a Front Counter BC referral regarding a proposed Map Reserve in Electoral Area 'D', east of Grand Forks (see Attachments).

Property Information	
Owner(s):	Crown
Applicant	Ministry of FLNRORD
Location:	Several areas along Highway 3, north of the Kettle River
Legal Description:	Unsurveyed Crown Land in the Vicinity of Grand Forks
Area:	134.5 ha
Current Use(s):	Vacant
Land Use Bylaws	
OCP Bylaw No. 1555	Rural Resource 2
DP Area	NA
Zoning Bylaw No. 1299	Agricultural Resource 1 (AGR1)
Other	
ALR:	Entirely
Waterfront / Floodplain	NA

History / Background Information

The subject lands are approximately 6 km east of Grand Forks. The lands were originally acquired in fee simple by the Ministry of Environment for the conservation of fish and wildlife conservation. They were subsequently transferred, in 2011, to the Ministry of Forests, Lands, Natural Resources Operations and Rural Development (FLNRORD) as the ministry responsible for the Wildlife Act.

This area has a number of sensitive habitat types including grasslands, at-risk forests, rock outcrops, and an amphibian crossing area. Also, a number of at risk species, including both red-listed and blue-listed species have been observed within and in the

Page 1 of 3

P:\PD\General Files\D-6 Electoral Area D_ General Ministry Referrals\2019\March-FrontCounter\Board\2019-02-08_FLNRORD_Board.docx

vicinity of the subject lands. These include the Great Basin Spadefoot, a blue-listed species, and a number of red-listed species including Lewis's woodpecker, Blotched Tiger Salamander and the Great Basin pocket mouse. Speckled dace have been observed in the Kettle River adjacent to the parcels.

Two provincial parks (PP) are adjacent to the lands proposed to be included in the proposed Map Reserve. Boothman's Oxbow PP is southwest of the main portions of the subject lands and Gilpin's Grasslands PP is to the west.

The lands are accessible from Highway 3. Portions of the subject lands are bisected by Highway 3. There are two small portions separate from the larger pieces: one on a bend in the Kettle River to the southwest of Boothman's Oxbow PP; and a second small piece to the east of the main parcel, along the highway, adjacent to Gilpin Grasslands PP.

The Official Community Plan (OCP) for Electoral Area 'D'/Rural Grand Forks has the majority of the subject lands designated as Conservation and a small portion as Parks and Recreation. The current Zoning Bylaw for Electoral Area 'D'/Rural Grand Forks has the area zoned as Agricultural Resource 1.

Portions of the subject lands south of Highway 3 have been identified as being part of the Grand Forks Regional Aquifer.

The subject lands are entirely in the ALR. The northern portion of the subject lands is classified as 7TR, Class 7 lands limited by steepness of the land and closeness of bedrock to the surface of the soil. The majority of the rest of the subject lands are 5ATP (7:5TP 3:6T), Class 5 lands limited by soil moisture deficiency, steepness of slope, and stoniness. Of these areas, 70% could be improved to Class 5 and 30% to Class 6. A small area is classified as 5A (2AW). These are Class 5 limited by soil moisture deficiency, which could be improved with irrigation to Class 2 lands.

A Map Reserve is enabled by Section 16 of the *Land Act*, which allows the withdrawal of lands from disposition. Disposition is where the Crown divests itself of an interest in Crown Land, or disposes of a right to a resource on the land. A withdrawal of land from disposition can be done for any purpose the Minister of FLNRORD considers advisable in the public interests, such as for wildlife conservation purposes.

Proposal

FLNRORD is applying for a Map Reserve under Section 16 of the Land Act. This map reserve is proposed to remain in place for 30 years.

Implications

As a result of this withdrawal, Front Counter BC personnel will know not to accept a *Land Act* application for these lands and the general public will be made aware in the planning phase of any proposed projects that they cannot use these lands under the

Land Act. The applicant proposes that this will provide better client service to the public.

The proposed withdrawal is supported by the OCP Conservation designation, which supports protection and restoration of wildlife and ecosystem values.

The RDKB was already aware of the environmentally sensitive nature of this area as the subject lands are "Administered Conservation Lands" (ACLs) for the purposes of fish and wildlife habitat conservation. These sensitive habitat features and species are shown in RDKB maps produced for the current OCP. It is anticipated that as a result of this ACL status for the subject lands already being in place, the proposal will have limited impact on existing or potential land uses.

Advisory Planning Commission (APC)

The Electoral Area 'D'/Rural Grand Forks APC supported this application at their March 5, 2019 meeting. The APC included the following comments:

- Due to the sensitive nature of the area, there are concerns regarding the grazing of cattle on this land.
- We would like the current grazing lease not to be renewed when it expires.
- We are pleased that there will be protection for the Grand Forks Aquifer.
- We hope that this is the first step towards adding these pieces to the Provincial Parks in the area.

Recommendation

That the Regional District of Kootenay Boundary Board of Directors direct staff to forward this staff report, Front Counter Referral – FLNRORD Map Reserve, dated March 20, 2019, which includes the recommendations of the Electoral Area 'D'/ Rural Grand Forks Advisory Planning Commission to Front Counter BC for consideration, and further that FLNRORD be advised that the map reserve is supported.

Attachments

Site Location Map
Subject Property Map
Applicant Submission

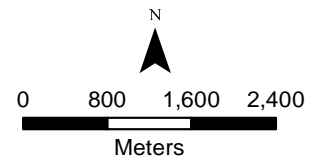


Regional District of
Kootenay Boundary

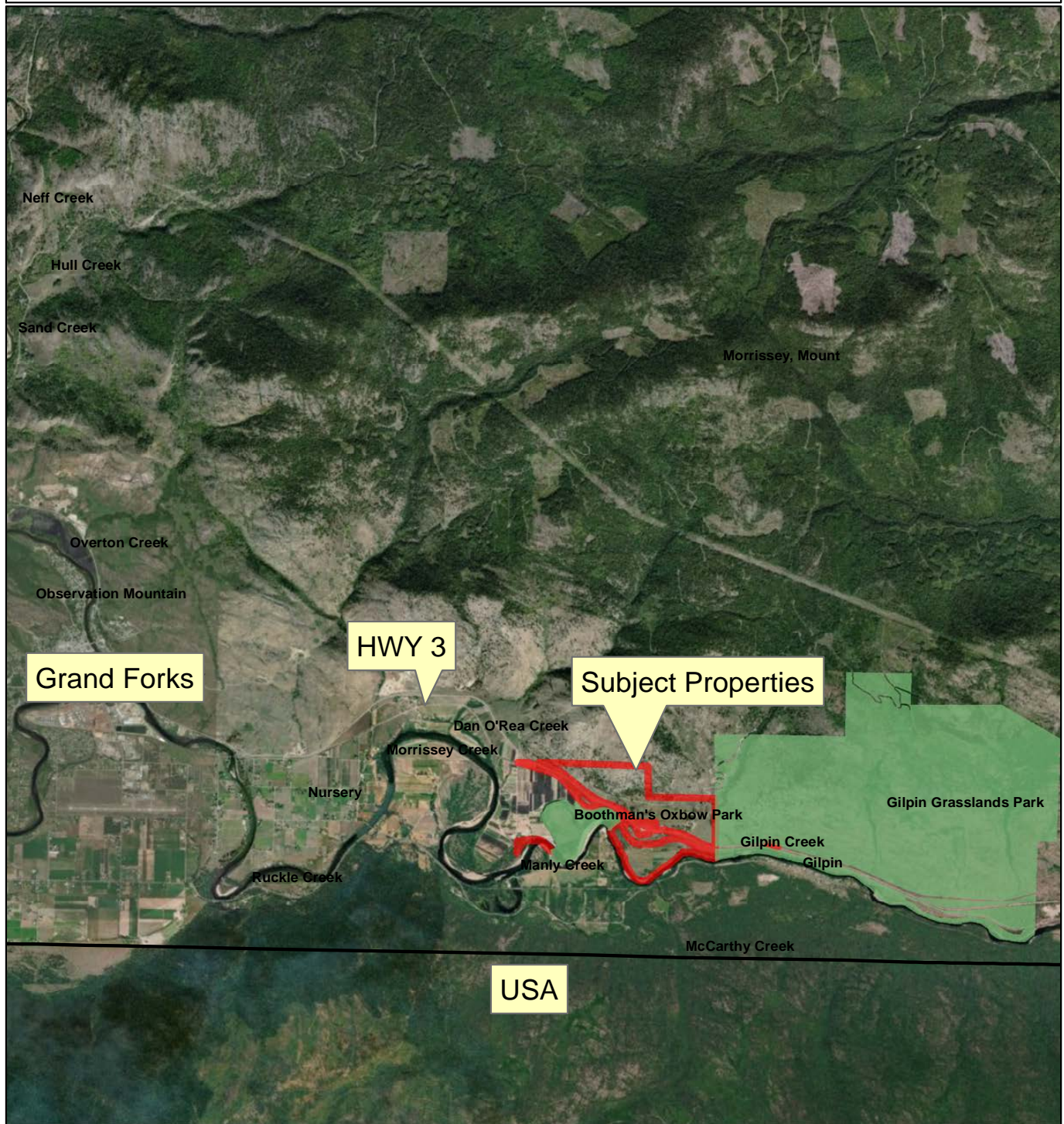
Date: 21/02/2019

Site Location Map

DL 330 & DL 331



1:62,500



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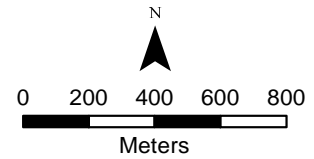


Regional District of
Kootenay Boundary

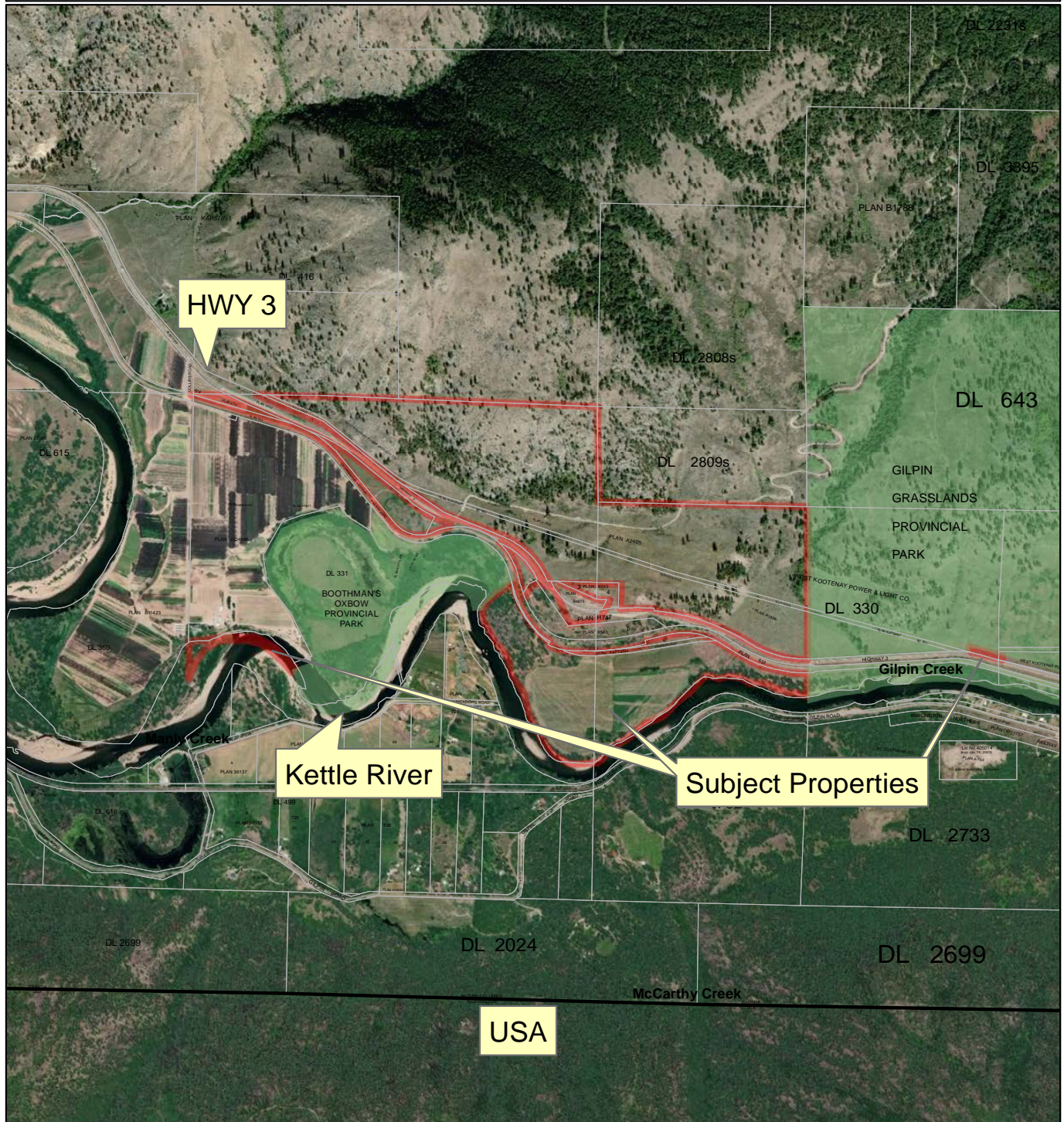
Date: 21/02/2019

Subject Property Map

DL 330 & DL 331



1:20,000



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Applicant Submission



Proposal for Reserves Notations Designations Transfer of Administration

- ☐ ORDER-IN-COUNCIL RESERVE (SEC. 15)
☒ MAP RESERVE (SEC. 16)
☐ TRANSFER OF ADMINISTRATION (SEC. 106)
☐ TRANSFER OF ADMINISTRATION & CONTROL (SEC. 31)

- ☐ DESIGNATED USE AREA (SEC. 17)
☐ DESIGNATED CLOSURE AREA (SEC. 66)
☐ NOTATION OF INTEREST

AGENCY NAME:

MFLNRORD - Habitat Management, Kootenay Boundary Region

AGENCY FILE NO:**RESPONSIBLE OFFICIAL FOR CONTACT:**

Allana Oestreich

AGENCY ADDRESS:205 Industrial Road G., Cranbrook,
BC V1C 7G5**PHONE NO:**

250-489-8510

LAND PURPOSE:

Conservation - Fish and Wildlife Management

LAND LOCATION:

Grand Forks - Gilpin

LAND DISTRICT:

Kootenay

AREA (ha):

134.5 ha+-

- ☒ Digital Shapefile (.SHP) supplied in BC Albers NAD83 projection

CROWN LAND IS:

- ☒ SURVEYED
 - GIVE LEGAL DESCRIPTION

OR

- ☐ UNSURVEYED
 - GIVE METES AND BOUNDS DESCRIPTION

See attached

THE AREA REQUESTED IS OUTLINED **IN RED** ON ATTACHED MAP (IF APPLICABLE)**Term Required**

- ☐ 1 YEAR ☐ 2 YEARS ☐ 3 YEARS ☐ 4 YEARS ☐ 5 YEARS ☒ OTHER 30 Years

RATIONALE FOR PROPOSAL (ATTACH SEPARATE SHEET IF NECESSARY)

See Attached

PROPOSAL IMPACT ON EXISTING OR POTENTIAL LAND USE (ATTACH SEPARATE SHEET IF NECESSARY)

See Attached

AGENCY
AUTHORIZATION
Dec 5, 2018
 Date

 Signature

Habitat Section Head
 Title

 Senior Habitat Biologist
 Kootenay Boundary Region
FOR
OFFICIAL
USE ONLYDATE RECEIVED (D/M/Y)
/ /

FILE NO.

ADMINISTRATIVE REGION

LAND INSPECTION REQUIRED
☐ YES ☐ NO
 PROPOSAL FOR
☐ FORESHORE ☐ OTHER

 LAND IN
☐ PLANNED AREA ☐ UNPLANNED AREA ☐ PROVINCIAL FOREST
ESTIMATE OF LAND VALUE
\$

Applicant Submission

Grand Forks – Gilpin Legal Conservation Acquired Lands Legal Description:

DISTRICT LOT 330, SIMILKAMEEN DIVISION YALE DISTRICT EXCEPT:

(A) PART SHOWN ON PLAN ATTACHED TO ABSOLUTE FEES PARCELS BOOK 3 FOLIO 757

NO. 3749A

(B) PART SHOWN ON PLAN ATTACHED TO CHARGES PARCELS BOOK 3 FOLIO 350 NO. 2778B

(C) PART SHOWN ON PLAN B4973 AND 8543;

DISTRICT LOT 331, SIMILKAMEEN DIVISION YALE DISTRICT EXCEPT:

(A) PART SHOWN ON PLAN ATTACHED TO ABSOLUTE FEES PARCELS BOOK 3 FOLIO 757

NO. 3749A

(B) PART SHOWN ON PLAN ATTACHED TO CHARGES PARCELS BOOK 3 FOLIO 350 NO. 2778B

(C) PART SHOWN ON PLAN ATTACHED TO DOCUMENT DEPOSITED 4846

(D) PART SHOWN ON PLAN B4973 AND 8543;

THAT PART OF DISTRICT LOT 330, SIMILKAMEEN DIVISION YALE DISTRICT CONTAINING

.384 ACRES SHOWN ON PLAN B4973;

THAT PART OF DISTRICT LOT 331, SIMILKAMEEN DIVISION YALE DISTRICT CONTAINING

4.916 ACRES SHOWN ON PLAN B4973;

THAT PART OF DISTRICT LOT 330, SIMILKAMEEN DIVISION YALE DISTRICT

SHOWN ON PLAN ATTACHED TO CHARGE PARCEL BOOK VOLUME 3, FOLIO 350, EXCEPT PLAN

H747;

RATIONALE FOR PROPOSAL:

The subject lands under this application were originally acquired in fee simple by the Ministry of Environment for fish and wildlife conservation purposes. The lands were subsequently included in Ministerial Order M-192 in 2011 which transferred lands to the Minister of Forests, Lands, Natural Resource Operations and Rural Development, as the new ministry responsible for the administration of the *Wildlife Act*. The order specified that the lands identified in the order were to continue to be administered and managed under the *Wildlife Act* for the purposes of fish, wildlife and habitat conservation.

The primary purpose of managing Crown land for conservation purposes is to conserve and manage important habitat for the benefit of regionally or internationally significant fish and wildlife species. This includes habitat that is vital for:

- Sensitive, vulnerable, or at-risk species
- Critical species life-cycle phases such as spawning, rearing, nesting or winter feeding
- Species migration routes or other movement corridors
- Supporting unusually high species productivity or diversity

The *Wildlife Act* "Regional Manager" has primary responsibility to administer these lands for conservation purposes and to manage the activities that occur on them. Regional Manager consent is needed before a Crown land disposition can be authorized. The Regional Manager will not be providing consent for new *Land Act* dispositions over the application area; therefore requests that these lands are withdrawn from further dispositions pursuant to Section 16 of the *Land Act*.

Establishing a section 16 withdrawal/reserve over these lands will provide better client service, in that the public will know in the planning phase of any proposed projects that they cannot utilize these lands. The reserve will also ensure that FrontCounter BC staff are aware of the withdrawal from *Land Act* dispositions allowing them to provide better counsel to clients.

PROPOSAL IMPACT ON EXISTING OR POTENTIAL LAND USE:

The proposal has limited impact on existing or potential land uses. The subject lands are already "Administered Conservation Lands" (ACLs) for the purpose of fish and wildlife habitat conservation and addressed by the Land Procedure: "Management of Crown Lands for Conservation Purposes". Potential new land users must already gain consent of the Regional Manager for activities that occur on these lands to ensure the proposed use or activity does not interfere with administration of the land for conservation purposes.

Existing *Land Act* dispositions impacted by this Reserve application will remain in place and are eligible for replacement until the licensee requests cancellation or the tenure is cancelled pursuant to language in the tenure agreement; however, any amendments to the area or purpose of the tenure(s) may be impacted. Activities or rights previously approved or granted under statutes other than the *Land Act* are not impacted. The Section 16 withdrawal/reserve will simply preclude acceptance of new applications for use of the subject lands under the *Land Act*.

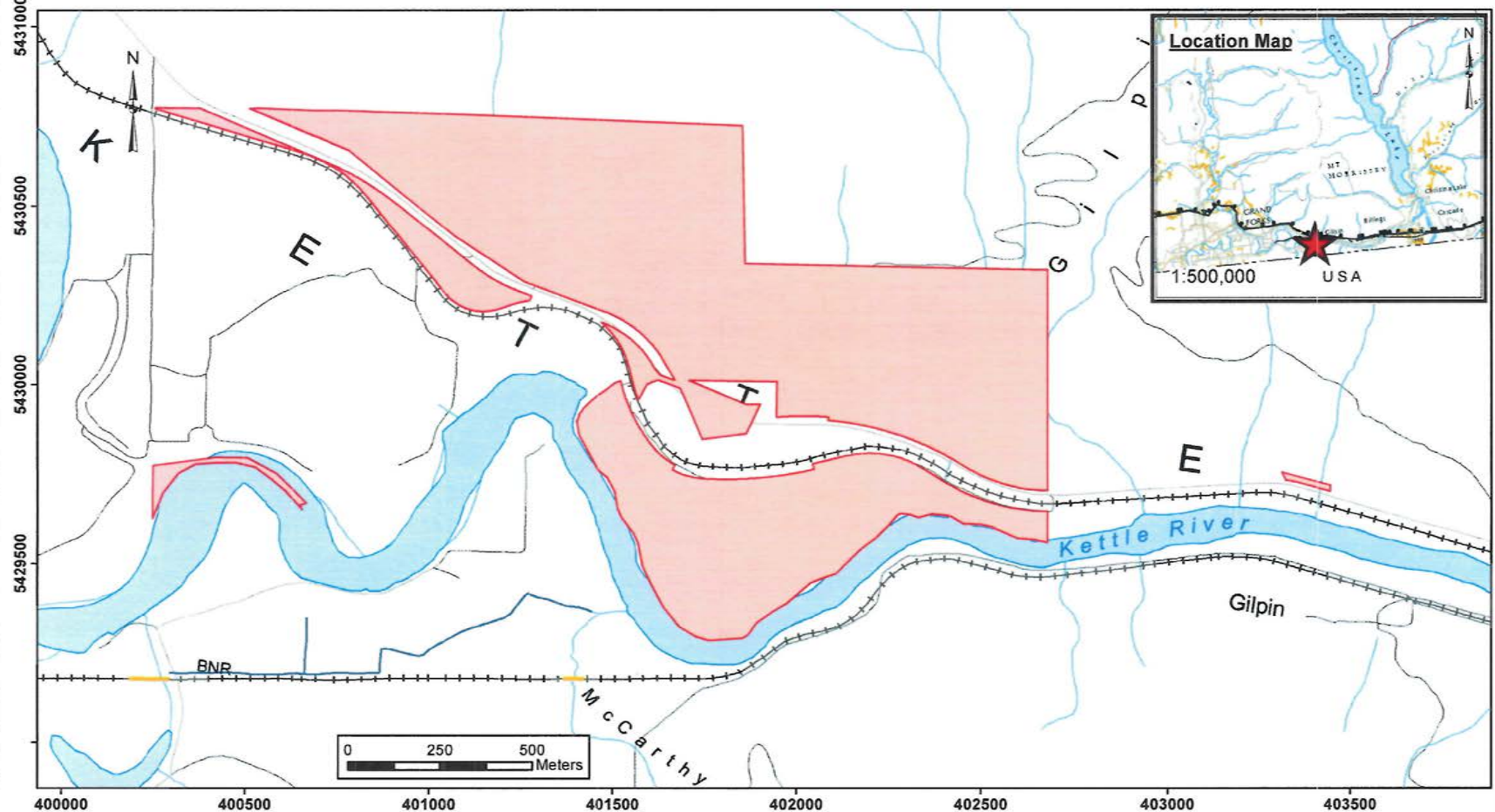
Applicant Submission

Grand Forks – Gilpin Parcels:

<u>Legal Description:</u>	<u>PID:</u>
DL 330, SDYD, except Gilpin Grasslands Parks as shown on Plan 12 Tube 1977 and (A) absolute fees parcels book vol. 3 folio 757 no. 3749A, (B) book vol. 3 folio 350 no. 2778B (C) Plans B4973 and 8543	014-639-246
DL 331, SDYD, except a) part on plan attached to absolute fees parcels book 3 folio 757, b) part shown on plan attached to charges parcels book 3 folio 350, c) part shown on plan attached to document deposited 4846, d) part shown on plan B4973 and 8543	014-639-289
part of DL 330 , SDYD, shown on plan attached to charge parcel book volume 3 folio 350 except plan H747	014-727-137
part of DL 330, SDYD, containing .384 ha shown on plan B4973	010-033-653
part of DL 331, SDYD containing 4.916 ha shown on plan B4973	010-033-670
part of DL 331, SDYD shown on plan attached to charge parcel book volume 3 folio 350 except plan H747.	014-727-161

Legal Description Schedule

DISTRICT LOT 330, SIMILKAMEEN DIVISION YALE DISTRICT EXCEPT: (A) PART SHOWN ON PLAN ATTACHED TO ABSOLUTE FEES PARCELS BOOK 3 FOLIO 757 NO. 3749A (B) PART SHOWN ON PLAN ATTACHED TO CHARGES PARCELS BOOK 3 FOLIO 350 NO. 2778B, (C) PART SHOWN ON PLAN B4973 AND 8543;
 DISTRICT LOT 331, SIMILKAMEEN DIVISION YALE DISTRICT EXCEPT: (A) PART SHOWN ON PLAN ATTACHED TO ABSOLUTE FEES PARCELS BOOK 3 FOLIO 757 NO. 3749A (B) PART SHOWN ON PLAN ATTACHED TO CHARGES PARCELS BOOK 3 FOLIO 350 NO. 2778B, (C) PART SHOWN ON PLAN ATTACHED TO DOCUMENT DEPOSITED 4846 (D) PART SHOWN ON PLAN B4973 AND 8543;
 THAT PART OF DISTRICT LOT 330, SIMILKAMEEN DIVISION YALE DISTRICT CONTAINING .384 ACRES SHOWN ON PLAN B4973;
 THAT PART OF DISTRICT LOT 331, SIMILKAMEEN DIVISION YALE DISTRICT CONTAINING 4.916 ACRES SHOWN ON PLAN B4973;
 THAT PART OF DISTRICT LOT 330, SIMILKAMEEN DIVISION YALE DISTRICT SHOWN ON PLAN ATTACHED TO CHARGE PARCEL BOOK VOLUME 3, FOLIO 350, EXCEPT PLAN H747;



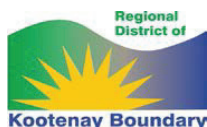
Scale 1:15,000
 Mapsheet(s): 82E.009

Application

\\cranbrook\Staff Projects\Sandy\Conservation Lands Project\Mxd\Grand_Forks_Gilpin.mxd SH 11/29/18

Page ____ of ____

Applicant Submission



Federal/Provincial Gas Tax Funding Application

Application Date

Project Title

Applicant Contact Information:

Name of Organization	Silver City Trap Club		
Address	#7000, Highway No. 22 Castlegar, BC		
Phone No.	250 365 0343	Fax No.	
Email Address	LBChapman@shaw.ca		

Director(s) in Support
Of Project

Area

Amount Required

Do not include GST if you have a GST account with CRA

Land Ownership – Please check one of the following:

- ☒ The applicant is the owner of the property
- ☐ The property is Crown Land. Tenure/license number

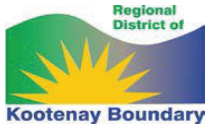
Do you have the land owner's written approval to complete the works on the land(s)?

- ☒ Yes (include copies of permits)
- ☐ No

Ownership and Legal Description details are required for all parcels of land on which the proposed works will occur.

Registered Owners of Land	Legal Description of land(s)
Silver City Trap Club	Part of Lot 2, Plan 14292 DL 7196, Kootenay

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: rdkb.com



Application Contents – must include all of the following:

1. Description of the project including management framework
2. Project Budget including project costs (E.g. employee, equipment, etc.)
3. Outline of project accountability including Final Report and financial statements

1. Eligible Project Description including timeline:

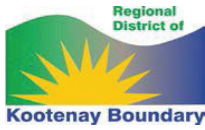
In 2017, the Silver City Trap Club was required by Federal regulation to completely redesign and rebuild its long standing facility. The SCTC has been in existence since about 1964 and has been a valued part of the community with our facilities used for a variety of community events ranging from weddings to funerals and including hosting Wild Kidz camps, company picnics and others. The changes required resulted in a new road being constructed to the lower reaches of the property. The new road has a steep gradient of approximately 15% and if the facility is to be used through the winter as has been the case historically, then the road will require regular maintenance. After looking at several options SCTC has determined that the most economical way to do this is for the Club to acquire a tractor which will be used to regularly maintain the road.

As a result of the rebuilding of the Club, the Club has been revitalized and is reaching out to the community to be more accessible to a wide range of people with a wider range of interests. To that end, we obtained a CBT grant to restore the rubber boa and western skink habitat on the property. That work is ongoing. We have been in contact with Selkirk College to help plan and implement that program and Selkirk is working closely with us. We will have Selkirk College students working on the facility this spring and into the future. It is our hope that the Club will form a long term relationship with Selkirk College to serve as location for the study of reptiles and to raise public awareness about them.

In addition, we have offered to conduct introductory firearms awareness courses for Selkirk students who are in programs where gun familiarity would be an asset. We have members in the Club who are certified firearms safety instructors and so this would be a natural fit for us.

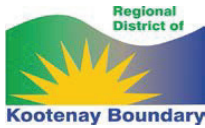
The work of restoring reptile habitat will be ongoing for several years. Prior to reconstruction SCTC had extensive rock works which probably contributed to the sites desirability as reptile habitat. A tractor would allow us to continue rebuilding our rockworks and to construct hibernacula and other features which will enhance the habitat on the site. We will be planting some large trees to advance the rehabilitation process as much as possible. In addition, we are planning recovery of the highly disturbed ecosystem on our property along the Columbia to restore it to a community that is more in keeping with naturally occurring plant communities along other reaches of the river. The club currently has an aged complement of equipment and our vision is to replace all of our equipment with a used but modern tractor that will be fuel efficient and reliable and which will allow us to efficiently undertake our planned works.

The tractor would be purchased immediately upon approval.



1.1 Project Impact:

Purchase of a tractor will allow the Silver City Trap Club to remain an all season facility and it will allow us to efficiently carry on with our works of reptile habitat recovery and ecosystem restoration along the Columbia River.



1.2 Project Outcomes:

We have identified a used tractor for sale in Creston BC. This funding will allow us to immediately purchase the tractor so that it is available for our works which will commence as soon as the snow has gone.

1.3 Project Team and Qualifications:

The club has a wide range of professionals who are experts in wildlife, habitat restoration, construction and all factors which pertain to the projects planned.

2. Project Budget:

Eligible costs for this project are outlined below. These include all direct costs that are reasonably incurred and paid by the Recipient under the contract for goods and services necessary for the implementation of the Eligible Project. **Schedule B** outlines Eligible Costs for Eligible Recipients (see attached). **Attach supporting quotes and estimates.**

Items	Details	Cost (\$)
Tractor	Used 1025R, 2013	19,000
	Tax	2280
Total		\$21,280

Additional Budget Information

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3. Accountability Framework:

The Eligible Recipient will ensure the following:

- Net incremental capital spending is on infrastructure or capacity building
- Funding is used for Eligible Projects and Eligible Costs
- Project is implemented in diligent and timely manner
- Provide access to all records
- Comply with legislated environmental assessment requirements and implement environmental impact mitigation measures
- **Provision of a Final Report including copies of all invoices**

Schedule of Payments

The RDKB shall pay the Proponent in accordance with the following schedule of payments:

- (a) 75% upon signing of the Contract Agreement;
- (b) 25% upon receipt of progress report indicating 75% completion of the Project and a statement of income and expenses for the Project to that point.

By signing below, the recipient agrees to prepare and submit a summary final report outlining project outcomes that were achieved and information on the degree to which the project has contributed to the objectives of cleaner air, cleaner water or reduced greenhouse gas emissions. This must also include financial information such as revenue and expenses.

In addition, an annual report (for 5 years) is to be submitted to the RDKB prior to October 31st of each year detailing the impact of the project on economic growth, a clean environment, and/or strong cities and communities.

Signature	Name	Date
	Bill Chapman	March 6, 2019

SCHEDULE B- Eligible Costs for Eligible Recipients

1. Eligible Costs for Eligible Recipients

1.1 Project Costs

Eligible Costs, as specified in this Agreement, will be all direct costs that are in the Parties' opinion properly and reasonably incurred, and paid by an Eligible Recipient under a contract for goods and services necessary for the implementation of an Eligible Project. Eligible Costs may include only the following:

- a) the capital costs of acquiring, constructing or renovating a tangible capital asset and any debt financing charges related thereto;
- b) the fees paid to professionals, technical personnel, consultants and contractors specifically engaged to undertake the surveying, design, engineering, manufacturing or construction of a project infrastructure asset, and related facilities and structures;
- c) for capacity building category only, the expenditures related to strengthening the ability of Local Governments to improve local and regional planning including capital investment plans, integrated community sustainability plans, life-cycle cost assessments, and Asset Management Plans. The expenditures could include developing and implementing:
 - i. studies, strategies, or systems related to asset management, which may include software acquisition and implementation;
 - ii. training directly related to asset management planning; and,
 - iii. long-term infrastructure plans.

1.1.1 Employee and Equipment Costs

Employee or equipment may be included under the following conditions:

- a) the Ultimate Recipient is able to demonstrate that it is not economically feasible to tender a contract;
- b) the employee or equipment is engaged directly in respect of the work that would have been the subject of the contract; and
- c) the arrangement is approved in advance and in writing by UBCM.

2. Ineligible Costs for Eligible Recipients

Costs related to the following items are ineligible costs:

- a) Eligible Project costs incurred before April 1, 2005;
- b) services or works that, in the opinion of the RDKB, are normally provided by the Eligible Recipient or a related party;
- c) salaries and other employment benefits of any employees of the Eligible Recipient, except as indicated in Section 1.1
- d) an Eligible Recipient's overhead costs, its direct or indirect operating or administrative costs, and more specifically its costs related to planning, engineering, architecture, supervision, management and other activities normally carried out by its applicant's staff

- e) costs of feasibility and planning studies for individual Eligible Projects;
- f) taxes for which the recipient is eligible for a tax rebate and all other costs eligible for rebates;
- g) costs of land or any interest therein, and related costs;
- h) cost of leasing of equipment by the recipient, except as indicated in section 1.1 above;
- i) routine repair and maintenance costs;
- j) legal fees;
- k) audit and evaluation costs.

**JOHN DEERE**

Purchase Order for John Deere AG and TURF Equipment (Canada)

PO# 06094621
PO Revision# Original

PURCHASER'S NAME - First Signer (First, Middle Initial, Last / Business / Corporate Name) SILVER CITY TRAP CLUB			DATE OF ORDER Mar 07, 2019		COMPANY UNIT 73		DEALER ACCOUNT NO. 731636	
DEALER ORDER NO.								
(SECOND LINE OF PURCHASER NAME OR CONTACT NAME, IF A BUSINESS)								
STREET/RR #7000 HIGHWAY NO 22			TRANSACTION TYPE Cash Sale			PURCHASER BUSINESS NO.		
TOWN/CITY CASTLEGAR			PROV. BC			POSTAL CODE V0G1G0		
COUNTY/REGION KOOTENAY BOUNDARY			PURCHASER ACCT.			PHONE NO.		
E-MAIL ADDRESS			DEALER'S NAME & ADDRESS CERVUS AG EQUIPMENT LP 1617 Northwest Blvd Creston, BC, V0B 1G6 250-417-0272			SALES TAX EXEMPT NO.		
			DEALER'S GST/HST NO. 831712963			DEALER'S PST/QST NO. (If applicable)		
PURCHASER'S NAME - Second Signer			CUSTOMER IS: Business			EXTENDED PROTECTION AND/OR MAINTENANCE PLAN The Purchaser acknowledges that the Dealer has explained the extended protection and/or maintenance plans available for the Equipment. By signing below, the Purchaser declines any such plans.		
STREET/RR			PROV.			POSTAL CODE		
TOWN/CITY			COUNTRY/REGION CA			PHONE NO.		
E-MAIL ADDRESS			USE COUNTY KOOTENAY BOUNDARY			USE STATE/PROVINCE BC		
The undersigned purchaser(s) (the "Purchaser") hereby orders the equipment described below (the "Equipment") from the undersigned dealer ("the Dealer"). The Dealer shall not be liable for failure to provide the Equipment or for any delay in delivery if such failure or delay is due to the Dealer's inability to obtain such Equipment from the manufacturer or supplier or other cause beyond the Dealer's control. The Total Price (line 1) shown below is subject to the Purchaser receiving the Equipment prior to any changes in price by the manufacturer or supplier and is also subject to any new or increased taxes being imposed upon the sale of the Equipment after the date of this Purchase Order.								

± **NOTICE:** Equipment may be equipped with telematics hardware and software ("Telematics") that transmit data to John Deere. Purchaser may deactivate Telematics by contacting the JDLink Global Support group at 1-800-251-9928 or via email at jdlinksupport@johndeere.com

QTY	NEW	DEMO	RENTAL	USED	EQUIPMENT (Give Model, Size & Description)	Hours of Use	PRODUCT IDENTIFICATION NUMBER	DELIVERED CASH PRICE (Or Total Lease Payments)
1				X	2013 JOHN DEERE 1025R FILB TRAC Stock # 104023	218	1LV1025RADH118630	\$ 19,000 00
The Purchaser offers to sell, transfer and convey the following item(s) to the Dealer at or prior to the time of delivery of the Equipment, as a "trade-in" to be applied against the Total Price (line 1). The Purchaser represents that each trade-in item shall be free and clear of all security interests, liens and encumbrances at the time of transfer to the Dealer. The following is a description of and the price to be allowed for each "trade-in" item.						CASH PRICE	\$ 19,000 00	
						GST/HST	\$ 950 00	
						QST (If applicable)	\$ 0 00	
						1. TOTAL PRICE	\$ 19,950 00	
QTY	DESCRIPTION OF TRADE-IN				Hours of Use	PRODUCT IDENTIFICATION NUMBER	AMOUNT	
LESS AMOUNT OWING/OWING TO:						NET TRADE-IN ON ALLOWANCE	\$ 0 00	
PURCHASER TYPE					MARKET USE	GST/HST ON ALLOWANCE*	\$ 0 00	
8 Residential					89 Residential	QST ON ALLOWANCE+	\$ 0 00	
COMMENTS:						2.TOTAL TRADE-IN ALLOWANCE	\$ 0 00	
						3. AMOUNT OWING	\$ 0 00	
						4. BALANCE	\$ 19,950 00	
						5. PROVINCIALSALES TAX - (7.00%)	\$ 1,330 00	
						6. EST. SERVICE AGREEMENT TAXES	\$ 0 00	
						7. SUB-TOTAL	\$ 21,280 00	
						8. CASH WITH ORDER	\$ 0 00	
						9. RENTAL APPLIED	\$ 0 00	
						10. CASH DISCOUNT	\$ 0 00	
						11. BALANCE DUE	\$ 21,280 00	

IMPORTANT WARRANTY NOTICE: The John Deere warranty for new John Deere Equipment is printed and included with this document. Please read it carefully. There is no warranty on used equipment. THE PURCHASER'S RIGHTS AND REMEDIES PERTAINING TO THIS PURCHASE OF NEW JOHN DEERE EQUIPMENT ARE LIMITED AS SET FORTH IN THE WARRANTY AND THIS PURCHASE ORDER. TO THE EXTENT PERMITTED BY LAW, FUNDAMENTAL TERMS, REPRESENTATIONS, PROMISES, CONDITIONS AND WARRANTIES, EXPRESS OR IMPLIED, INCLUDING IMPLIED OR STATUTORY CONDITIONS OR WARRANTIES, OF MERCHANTABILITY AND FITNESS, QUALITY, PERFORMANCE, FREEDOM FROM DEFECT, ARE EXCLUDED. By signing below, Purchaser acknowledges receipt of the warranty statement.

*Use of Information/Privacy Consent: Personal information obtained in connection with this Purchase Order is being collected, used and disclosed in accordance with the privacy policy of Dealer and John Deere. Such personal information will be used for the purpose of fulfilling the terms of this Purchase Order and may be used to provide Purchaser with additional marketing and promotional information about Dealer and John Deere and their equipment and services. Purchaser's request to be included on a mailing list supersedes any prior request made by Purchaser to limit the use of personal information for promotional and marketing purposes. See Dealer directly for information about its privacy policy. For information about John Deere's privacy policy and Purchaser's Opt Out rights visit John Deere's web site at www.johndeere.com

± Notwithstanding Purchaser's right, title or interest in the Equipment, Purchaser agrees that John Deere and Dealer (their affiliates, successors and assigns), without further notice to Purchaser have the right to: (i) access, use, collect and disclose any data generated by, collected by, or stored in, Equipment or any hardware or devices interfacing with Equipment ("Machine Data"); (ii) access Machine Data directly through data reporting devices integrated within, or attached to, Equipment, including Telematics ("Data Reporting Systems"); (iii) update the Data Reporting Systems software from time to time. Machine Data will only be used in accordance with John Deere's Machine Data Policy, located at www.JohnDeere.com/MachineDataPolicy. Machine Data may be transferred out of the country where it is generated, including to the U.S.A.

Use of John Deere Services, if applicable, and all rights and obligations of John Deere and the Customer (as identified in the applicable agreement), are governed by the terms and conditions outlined in the applicable Services and Software agreements available at www.JohnDeere.com/Agreements. If these terms and conditions are not agreeable do not use the Services.

PURCHASER'S ACKNOWLEDGEMENT - Purchaser promises to pay the balance due (line 10) shown above in cash, or to execute a retail installment contract, lease agreement or other security agreement for the purchase price of the Equipment, plus additional charges shown thereon, on or before delivery of the Equipment ordered herein. Despite physical delivery of the Equipment, title shall not pass to the Purchaser until the Balance Due is paid in full.



JOHN DEERE

Quote ID: 19101729

Purchase Order for John Deere
AG and TURF Equipment (Canada)

PO# 06094621
PO Revision# Original

Purchaser Name: SILVER CITY TRAP CLUB

Purchaser's Signature _____

Accepted
By _____

Purchaser's Signature _____

Date _____
Accepted _____ Salesperson VLACHOS,GEORGE

(Authorized Signature of Dealer)

DELIVERED ON:

WARRANTY BEGINS:



**WARRANTY FOR NEW JOHN DEERE AGRICULTURAL EQUIPMENT AND
LIMITED WARRANTY FOR NEW TURF & UTILITY EQUIPMENT (US & CANADA ONLY)**

A. GENERAL PROVISIONS – With respect to purchasers in the United States, "John Deere" means Deere & Company, 1 John Deere Place, Moline, IL 61265, and with respect to purchasers in Canada, "John Deere" means John Deere Canada ULC, 295 Hunter Road, P. O. Box 1000, Grimsby, Ontario L3M 4H5. The warranties described below are provided by John Deere to the original purchasers of new Agricultural, Turf and Utility Equipment ("Equipment") purchased from John Deere or authorized John Deere dealers (the "Selling Dealer"). These warranties apply only to Equipment intended for sale in Canada and the US. Under these warranties, John Deere will repair or replace, at its option, any part covered under these warranties which is found to be defective in material or workmanship during the applicable warranty term. Warranty service must be performed by a dealer or service center located in Canada or the US, and authorized by John Deere to sell and/or service the type of Equipment involved (the "Authorized Dealer"). The Authorized Dealer will use only new or remanufactured parts or components furnished or approved by John Deere. Warranty service will be performed without charge to the purchaser for parts and/or labor. However, the purchaser will be responsible for any service call and/or transportation of Equipment to and from the Authorized Dealer's place of business (except where prohibited by law), for any premium charged for overtime labor requested by the purchaser and for any service and/or maintenance not directly related to any defect covered under these warranties. These warranties are transferable, provided an authorized John Deere dealer is notified of the ownership change, and John Deere approves the warranty transfer.

B. WHAT IS WARRANTED – Subject to paragraph C, all parts of any new Equipment are warranted for the number of months or operating hours specified below. Each warranty term begins on the date of delivery of the Equipment to the original purchaser, (except for certain agricultural tillage, planting, cultivating, harvesting, and application Equipment which may have a delayed warranty start date, but only if established by John Deere and noted by Selling Dealer on the Purchase Order). **Included in 5E Series Tractor and Compact Utility Tractor Powertrain Warranty - Engine:** cylinder block, cylinder head, valve covers, oil pan, emissions control components, timing gear covers, flywheel housing, and all parts contained therein. **Powertrain:** transmission, transmission case, differential and axle housings, clutch housings, MFWD front axle assembly, and all parts contained therein (does not include external drivelines, dry clutch parts, or steering cylinders). **SWEEPS, SHOVELS, PLOWSHARES, AND DISK BLADES:** A replacement part will be furnished without charge if breakage occurs and the amount of wear is less than the wear limits established by John Deere.

AGRICULTURAL EQUIPMENT	WARRANTY TERM
Tractors	24 Months or 2000 Hours, Whichever Comes First
Tractors used in Heavy Duty Land Leveling applications exceeding 150 hours per year	90 Days
9R Series Tractors factory equipped with Option 0574 used in Heavy Duty Land Leveling applications less than half of the annual usage	24 Months or 2000 Hours, Whichever Comes First
9R Series Tractors factory equipped with Option 0574 used in Heavy Duty Land Leveling applications exceeding half of the annual usage	90 Days
Scraper Special Tractors	24 Months or 2000 Hours, Whichever Comes First
5E Series Tractors	24 Months or 2000 Hours, Whichever Comes First
a) Powertrain on 5E Series Tractors (components as per B above)	60 Months or 2000 Hours, Whichever Comes First
Scrapers	6 Months for MY14 and earlier 12 Months for D Series and MY15 and later
Frontier™ Equipment	12 months
Sugar Cane Harvesters and Loaders	12 months or 1500 hours, Whichever Comes First
All other Equipment (includes Ag Management Solutions (AMS) products)	12 Months
Premium Balers	24 Months or 12,000 bales, Whichever Comes First; First 12 Months, No Bale Limitation
Large Square Balers	12 Months, No Bale Limitation
a) Powertrain on Large Square Balers	24 Months or 20,000 bales, Whichever Comes First
Hagie Manufacturing Company LLC Sprayers and Detasslers	24 Months or 1000 Hours, Whichever Comes First
Engines in Self-Propelled Equipment except Tractors*	24 Months or 2000 Hours, Whichever Comes First
*Engine Items Covered in months 13 through 24 – Engine block, cylinder head, rocker arm cover, timing gear cover, crankcase pan and all parts enclosed within these units. Also included are the fuel injection pump, turbocharger, water pump, torsion damper, manifolds, and engine oil cooler. All other engine related items are not covered in months 13 through 24.	
TURF & UTILITY EQUIPMENT	WARRANTY TERM
1) Z200 Series and Z425 EZtrak™ Mowers, Z300 Series and Z525E ZTrak™ Mowers, and 100 Series Tractors**	24 Months or 120 Hours, Whichever Comes First
2) S200 Series Tractors**	36 Months or 200 Hours, Whichever Comes First
3) X300 Series Tractors; Z400 Series EZtrak™ Mowers and Z500M Series ZTrak™ Mowers (Except Z425 and Z525E)**	48 Months or 300 Hours, Whichever Comes First
4) X500 Series Tractors; Z700E and Z500R Series ZTrak™ Mowers, and Z600 Series EZtrak™ Mowers**	48 Months or 500 Hours, Whichever Comes First
5) X700 Series Tractors**	48 Months or 700 Hours, Whichever Comes First
6) Z700M Series ZTrak™ Mowers**	48 Months or 750 Hours, Whichever Comes First
7) Z700R Series ZTrak™ Mowers**	48 Months or 1000 Hours, Whichever Comes First
8) JS Series Residential Walk-Behind Mowers	24 Months in Private Residential – Personal Use or 90 Days in Any Other Application
9) Wide Area Mowers, Front Mower Traction Units and Mower Decks, QuikTrak™ Mowers, Commercial Walk Behind Mowers	24 Months
10) Z900B, Z900E, and Z900M Series ZTrak™ Mowers	36 Months or 1200 Hours, Whichever Comes First; First 24 Months, No Hour Limitation
11) Z997, Z900A Series and Z900R Series ZTrak™ Mowers	36 Months or 1500 Hours, Whichever Comes First; First 24 Months, No Hour Limitation
12) Compact Utility Tractors	24 months or 2000 hours, Whichever Comes First
a) Powertrain on Compact Utility Tractors (components as per B above)	72 months or 2000 hours, Whichever Comes First
b) Compact Utility Tractor Loaders D120, 120R, 220R, 300E, 300R, 320R, 400E, 440R	24 Months
13) GATOR™ Utility Vehicles (except CX)	12 Months or 1000 Hours, Whichever Comes First
14) Except as provided above, all other Implements/Attachments sold separately or purchased on the same Purchase Order as Equipment listed in 9 through 13	12 Months
15) CX GATOR™**, All other Turf & Utility Equipment	24 Months in Private Residential - Personal Use or 12 Months in Any Other Application

**Implements/Attachments purchased on the same Purchase Order as the Equipment listed will be covered by the Equipment's warranty terms. Implements/Attachments purchased separately will be covered by the warranty term on line 14.

C. (I) ITEMS COVERED SEPARATELY – (1) Tires, rubber tracks and batteries; (2) John Deere Hand Held-Portable products; (3) John Deere Walk Behind Snowthrowers; (4) When applicable, a separate emissions warranty statement will be provided by Selling Dealer.

(Effective November 1, 2018)

(II) WHAT IS NOT WARRANTED – Pursuant to the terms of these warranties, JOHN DEERE IS NOT RESPONSIBLE FOR THE FOLLOWING: (1) Used Equipment; (2) Any Equipment that has been altered or modified in ways not approved by John Deere, including, but not limited to, setting injection pump fuel delivery above John Deere specifications, modifying combine grain tanks, and modifying self-propelled sprayers with unapproved wheels, tracks, tanks or booms; (3) Depreciation or damage caused by normal wear, lack of reasonable and proper maintenance, failure to follow operating instructions/recommendations; misuse, lack of proper protection during storage, vandalism, the elements or collision or accident; (4) Normal maintenance parts and/or service, including but not limited to, oil, filters, coolants and conditioners, cutting parts, belts, brake and clutch linings; (5) Any Utility Vehicle used for racing or other competitive purpose; (6) Chains on Premium Balers.

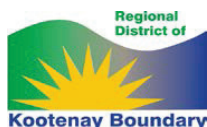
D. SECURING WARRANTY SERVICE – To secure warranty service the purchaser must, (1) Report the Equipment defect to an Authorized Dealer and request warranty service within the applicable warranty term; (2) Present evidence of the warranty start date with valid proof of purchase; and (3) Make the Equipment available to an Authorized Dealer within a reasonable time.

E. NO IMPLIED WARRANTY, REPRESENTATION OR CONDITION – To the extent permitted by law, neither John Deere nor any company affiliated with it makes any warranties, representations, conditions or promises express or implied as to the quality, performance or freedom from defect of the Equipment covered by these warranties other than those set forth above, AND NO STATUTORY OR IMPLIED WARRANTIES OR CONDITIONS OF MERCHANTABILITY OR FITNESS ARE MADE. TO THE EXTENT LEGALLY REQUIRED, ANY IMPLIED WARRANTIES OR CONDITIONS SHALL BE LIMITED IN DURATION TO THE APPLICABLE PERIOD OF WARRANTY SET FORTH ON THIS PAGE. THE PURCHASER'S ONLY REMEDIES IN CONNECTION WITH THE BREACH OR PERFORMANCE OF ANY WARRANTY ON JOHN DEERE EQUIPMENT ARE THOSE SET FORTH ON THIS PAGE. IN NO EVENT WILL THE DEALER, JOHN DEERE OR ANY COMPANY AFFILIATED WITH JOHN DEERE BE LIABLE FOR INCIDENTAL OR CONSEQUENTIAL DAMAGES. (Note: Some jurisdictions do not allow limitations on how long an implied warranty lasts or the exclusion or limitation of incidental or consequential damages so the above limitations and exclusions may not apply to you.) In the event the above warranty fails to correct purchaser's performance problems caused by defects in workmanship and/or materials, purchaser's exclusive remedy shall be limited to payment by John Deere of actual damages in an amount not to exceed the amount paid for the Equipment. This warranty gives you specific legal rights, and you may also have other rights which vary from jurisdiction to jurisdiction.

F. NO DEALER WARRANTY THE DEALER HAS NO AUTHORITY TO MAKE ANY WARRANTY, REPRESENTATION, CONDITION OR PROMISE ON BEHALF OF JOHN DEERE, OR TO MODIFY THE TERMS OR LIMITATIONS OF THIS WARRANTY IN ANY WAY.

G. If further information is desired, contact Selling Dealer or John Deere at 1-866-993-3373 (Agricultural) or 1-800-537-8233 (Turf & Utility Equipment).

(Effective November 1, 2018)



Federal/Provincial Gas Tax Funding Application

Application Date

Project Title

Applicant Contact Information:

Name of Organization	Champion Lakes Golf and Country Club		
Address	111 Champion Park Rd Fruitvale, BC V0G 1L0 P.O. Box 158		
Phone No.	(250) 367-7001	Fax No.	250-367-6699
Email Address	kevin68@shaw.ca		

Director(s) in Support
Of Project

Area

Amount Required

Do not include GST if you have a GST account with CRA

Land Ownership – Please check one of the following:

- ☒ The applicant is the owner of the property
- ☐ The property is Crown Land. Tenure/license number

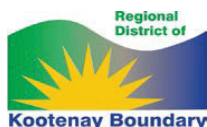
Do you have the land owner's written approval to complete the works on the land(s)?

- ☒ Yes (include copies of permits)
- ☐ No

Ownership and Legal Description details are required for all parcels of land on which the proposed works will occur.

Registered Owners of Land	Legal Description of land(s)
Beaver Valley Golf and Rec	Plan nepx67 subplot25 district lot 1236 kd except plan 7883

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: rdkb.com



Application Contents – must include all of the following:

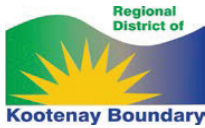
1. Description of the project including management framework
2. Project Budget including project costs (E.g. employee, equipment, etc.)
3. Outline of project accountability including Final Report and financial statements

1. Eligible Project Description including timeline:

Champion Lakes Golf and Country Club would like to replace it's current roof by the end of 2019. The current roof requires repairs to the swelling and continuing rotting wood under neath the metal roofing. The current roof also requires yearly maintenance to the metal which has become no longer water proof. The yearly maintenance requires a contractor as the current roof does not have the required safety tie downs. As a non-profit organization we rely on the assistance of volunteers.

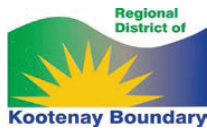
The current roof is nearing an end and we would like to replace the wood and the metal. We have decided that the clubhouse would benefit a similar style metal roof as it requires the least amount of maintenance, especially in the winter with a heavy snow load.

We have asked Trail Roofing LTD for a quote and would be our contractor of choice.



1.1 Project Impact:

The project impacts the entire West Kootenay community. We recognize that we need to protect our assets, not only for the present but for the future. Champion Lakes is a beautiful venue for everyone and a new roof would also increase the aesthetic appeal. The club house has been host to numerous functions: Teck socials, School District 20 functions, weddings, people looking for lunch/dinner, campers, and tourists from not only B.C. but other provinces and the United States. We would like to continue with these trends moving forward and a new roof is a vital step to maintain our current assets.



1.2 Project Outcomes:

With grant funding for a new roof, we will be able to focus our energy on future projects to maintain our current assets, while brainstorming new ideas. As mentioned before, we rely on volunteers for assistance and require projects that are safe. We would then be able to take the money dedicated for roof maintenance elsewhere, to ensure that all visitors from our surrounding communities can enjoy a safe and beautiful experience at our clubhouse no matter the function they are attending.






1.3 Project Team and Qualifications:

Trail Roofing Ltd. Directly quoted from the quote given... "COMPANY AND ALL WORKERS ARE FULLY INSURED.
COMPANY IS SAFETY COR CERTIFIED AND A MEMBER IN GOOD STANDING WITH THE ROOFING CONTRACTORS ASSOC. OF B.C. AND WCB
ALL WORK WILL BE DONE IN ACCORDANCE WITH WCB REGULATIONS.



2. Project Budget:

Eligible costs for this project are outlined below. These include all direct costs that are reasonably incurred and paid by the Recipient under the contract for goods and services necessary for the implementation of the Eligible Project. **Schedule B** outlines Eligible Costs for Eligible Recipients (see attached). **Attach supporting quotes and estimates.**

Items	Details	Cost (\$)
	REMOVE EXISTING STEEL , HAUL TO TH 	
	INSTALL 5/8 PLYWOOD TO ENTIRE DECK 	
	INSTALL UNDERLAY FELT APPROVED FC 	
	INSTALL 24 GA. 1 1/2" HIGH STANDING S 	
	INSTALL APPROPRIATE FLASHINGS	
	WORK SITE WILL BE LEFT IN A TIDY MAN 	
	MATERIAL AND LABOUR	\$45,000.00
	GST	\$2,250.00
	TOTAL COST	\$47,250.00
	OFFICIAL QUOTE WILL BE ATTACHED	
	Total	\$ \$47,250.00

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: rdkb.com

Additional Budget Information

We are applying for grant funding from the CBT's Community Development Program. We are asking for roughly \$33,000. We do need to have the project fully funded by grant money.

3. Accountability Framework:

The Eligible Recipient will ensure the following:

- Net incremental capital spending is on infrastructure or capacity building
- Funding is used for Eligible Projects and Eligible Costs
- Project is implemented in diligent and timely manner
- Provide access to all records
- Comply with legislated environmental assessment requirements and implement environmental impact mitigation measures
- **Provision of a Final Report including copies of all invoices**

Schedule of Payments

The RDKB shall pay the Proponent in accordance with the following schedule of payments:

- (a) 75% upon signing of the Contract Agreement;
- (b) 25% upon receipt of progress report indicating 75% completion of the Project and a statement of income and expenses for the Project to that point.

By signing below, the recipient agrees to prepare and submit a summary final report outlining project outcomes that were achieved and information on the degree to which the project has contributed to the objectives of cleaner air, cleaner water or reduced greenhouse gas emissions. This must also include financial information such as revenue and expenses.

In addition, an annual report (for 5 years) is to be submitted to the RDKB prior to October 31st of each year detailing the impact of the project on economic growth, a clean environment, and/or strong cities and communities.

Signature	Name	Date
K Nesbitt	Kevin Nesbitt	Feb 20/19

SCHEDULE B- Eligible Costs for Eligible Recipients

1. Eligible Costs for Eligible Recipients

1.1 Project Costs

Eligible Costs, as specified in this Agreement, will be all direct costs that are in the Parties' opinion properly and reasonably incurred, and paid by an Eligible Recipient under a contract for goods and services necessary for the implementation of an Eligible Project. Eligible Costs may include only the following:

- a) the capital costs of acquiring, constructing or renovating a tangible capital asset and any debt financing charges related thereto;
- b) the fees paid to professionals, technical personnel, consultants and contractors specifically engaged to undertake the surveying, design, engineering, manufacturing or construction of a project infrastructure asset, and related facilities and structures;
- c) for capacity building category only, the expenditures related to strengthening the ability of Local Governments to improve local and regional planning including capital investment plans, integrated community sustainability plans, life-cycle cost assessments, and Asset Management Plans. The expenditures could include developing and implementing:
 - i. studies, strategies, or systems related to asset management, which may include software acquisition and implementation;
 - ii. training directly related to asset management planning; and,
 - iii. long-term infrastructure plans.

1.1.1 Employee and Equipment Costs

Employee or equipment may be included under the following conditions:

- a) the Ultimate Recipient is able to demonstrate that it is not economically feasible to tender a contract;
- b) the employee or equipment is engaged directly in respect of the work that would have been the subject of the contract; and
- c) the arrangement is approved in advance and in writing by UBCM.

2. Ineligible Costs for Eligible Recipients

Costs related to the following items are ineligible costs:

- a) Eligible Project costs incurred before April 1, 2005;
- b) services or works that, in the opinion of the RDKB, are normally provided by the Eligible Recipient or a related party;
- c) salaries and other employment benefits of any employees of the Eligible Recipient, except as indicated in Section 1.1
- d) an Eligible Recipient's overhead costs, its direct or indirect operating or administrative costs, and more specifically its costs related to planning, engineering, architecture, supervision, management and other activities normally carried out by its applicant's staff

- e) costs of feasibility and planning studies for individual Eligible Projects;
- f) taxes for which the recipient is eligible for a tax rebate and all other costs eligible for rebates;
- g) costs of land or any interest therein, and related costs;
- h) cost of leasing of equipment by the recipient, except as indicated in section 1.1 above;
- i) routine repair and maintenance costs;
- j) legal fees;
- k) audit and evaluation costs.



8110 B OLD WANETA RD
TRAIL BC V1R 4X1
PH 364-2900 FAX 364-1511

FEB. 7, 2019

CHAMPION LAKES GOLF COURSE

RE: EST FOR CLUB HOUSE ROOF AT CHAMPION LAKES GOLF COURSE

1. REMOVE EXISTING STEEL , HAUL TO THE LANDFILL.
2. INSTALL 5/8 PLYWOOD TO ENTIRE DECK.
3. INSTALL UNDERLAY FELT APPROVED FOR STEEL ROOFING.
4. INSTALL 24 GA. 1 1/2" HIGH STANDING SEAM ROOF SYSTEM WITH HIDDEN FASTENERS.
5. INSTALL APPROPRIATE FLASHINGS.
6. WORK SITE WILL BE LEFT IN A TIDY MANNER. NO DOWN PAYMENT REQUIRED, FULL PAYMENT IS DUE UPON COMPETION.

MATERIAL AND LABOUR:	\$ 45,000.00
GST	2,250.00
TOTAL COST	\$ 47,250.00

COMPANY AND ALL WORKERS ARE FULLY INSURED.
COMPANY IS SAFETY COR CERTIFIED AND A MEMBER IN GOOD STANDING WITH THE ROOFING
CONTRACTORS ASSOC. OF B.C. AND WCB
ALL WORK WILL BE DONE IN ACCORDANCE WITH WCB REGULATIONS.

THIS EST IS GOOD FOR 21 DAYS.

TRAIL ROOFING LTD
JIMMY SWANSON
ERIC COFFIN



THE CORPORATION OF
THE VILLAGE OF FRUITVALE
In the "HEART OF THE BEAVER VALLEY"

OFFICE OF THE MAYOR

February 21, 2019

Champion Lakes Golf Club support letter:

To whom it may concern,

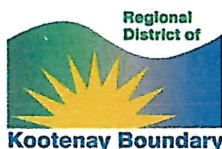
I am writing in support of the application for funding to replace the roof on the Champion Lakes Golf Course Clubhouse. This community golf club provides healthy, recreation for hundreds of Beaver Valley and Greater Trail residents young and old, it provides a positive environment for the people of our area to gather for recreation and social interaction.

The new roof will protect this valuable community asset for years to come and give needed support to this volunteer run golf club.

Thank you,

Steve Morissette
Mayor of Fruitvale

Post Office Box 370, 1947 Beaver Street
Fruitvale, BC V0G 1L0
Phone: 250-367-7551 / Fax 250-367-9267
Email: mayor@village.fruitvale.bc.ca



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.

This application must include a complete mailing address. Incomplete address fields will result in delays in processing GIA funds and your request sent back to the RDKB Director.

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

<input checked="" type="checkbox"/> Electoral Area 'A' Director Ali 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 type="checkbox"/> Electoral Area 'E/' West Boundary Director Vicki Gee
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Applicant:	* 1st Beaver Valley Scouts			
FULL Mailing Address: Including Postal Code	* Po Box 477, Fruitvale, BC V0G1L0			
Phone:	* 250-231-1971	Fax:		E-Mail: * craig.stemmler@gmail.com
Representative:	* Craig Stemmler			
Make Cheque Payable To:	* Scouts Canada			

*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? \$ 15000 What amount are you requesting from this RDKB Director(s)? \$ 1000.00 *march 14/19*

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

The funds will go towards a trip for the scouts to Pacific Jamboree in Sooke, BC July 2019.

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

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

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

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

Date: 2019-03-14 Applicant Signature *[Signature]* Print Name Craig Stemmler

Office Use Only

Grant approved by Electoral Area Director: _____

Approved by Board: _____



It starts with Scouts.

Scouts Canada
1st Beaver Valley Group
PO Box 477
Fruitvale, BC
V0G1L0

Regional District Of Kootenay Boundary
202 – 843 Rossland Ave.
Trail, BC V1R 4S8
ATTN: Ali Grieve

March 11, 2019

Dear Ali,

The Beaver Valley has been home to a very active Scouts Canada Group for many decades. Our network of adult volunteers teaches outdoor skills, leadership, community service, and personal development to boys and girls ages 5 and up. Our Group has helped many thousands of local youth to develop into well rounded young adults ready to be successful in the world.

One aspect of the Scouts Canada Program is to offer opportunities for the youth to interact with other youth from around the region and throughout the Province. One of these opportunities occurs every 4 years, when Scouts Canada holds the Provincial Jamboree. The Provincial Jamboree is an opportunity for 3000+ Scouts Canada youth to gather for a week of camping, activities, and fellowship. It is truly a once in a lifetime experience for the youth who can attend a Jamboree. In 2019, Scout's Canada will be holding its next Jamboree in Sooke, British Columbia.

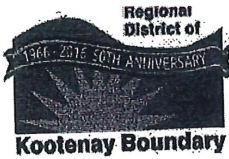
The Beaver Valley, Scouts Canada Group, will be sending a contingent to attend the 2019 Provincial Jamboree next July. We have 8 youth and 6 adult leaders who will working to sharpen their camping skills and raise the funds over the next 4 months to make this trip. We have several fundraising programs underway, with our youth working hard to raise the estimated \$15,000 that this trip will cost. So far we have raised over \$3000 by selling popcorn, bottle drive and selling Christmas trees. We will be planning more fundraising events through the first half of 2019. We are also asking local business and service organizations for donations to help us achieve our fundraising goal.

We would like to ask your organization to consider making a donation to our Scouts Canada Group to help out Troop attend the 2019 Scouts Canada Jamboree. Our youth will be wearing T-shirts with all of the sponsoring company's logos at our future fundraising activities as well as when traveling to and from the Jamboree. We will also be showcasing the generosity of our sponsors by recognizing them on our Facebook Page, and in the local media. Our boys and girls would sincerely appreciate your help in raising the funds to embark on this once in a lifetime adventure.

Thank you in advance for your generosity,

Craig Stemmler
1st Beaver Valley Scouts Canada Group

If you would like to make a donation to help our Scout Troop travel to the 2019 Provincial Jamboree in Sooke, British Columbia, please send your donation to the address in the upper right corner, or email us at craig.stemmler@gmail.com with any questions. Thank you!



Grant-in-Aid Request

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

<input checked="" 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 type="checkbox"/> Electoral Area 'E/' West Boundary Director Vicki Gee
--	---	---	--	---

Applicant:	* BEAVER VALLEY MAY DAYS			
Address:	* BOX 218, FRUITVALE, BC V0G 1L0			
Phone:	* 250-231-3608	Fax:		E-Mail: * catherine.ellison12@gmail.com
Representative:	* CATHERINE ELLISON, SECRETARY TREASURER			
Make Cheque Payable To:	* BEAVER VALLEY MAY DAYS SOCIETY			

*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? \$40,000 What amount are you requesting from this RDKB Director(s)? \$ 4,000.

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

The purpose of Beaver Valley May Days Society is to provide and entertaining and enjoyable event for the residents of Beaver Valley as a thank you to the community for its support of volunteer organizations and activities throughout the year. We operate entirely on volunteer efforts and donations such as yours. Fundraising is not the primary focus, however revenue generated is returned to the community through donations and honorariums. We could not succeed without the many people and groups that contribute their time and energy. The May Days parade starts at noon on May 25, 2019 and RDKB personnel are very welcome to participate in the event. There will be a complimentary luncheon after the parade at the curling rink in which you are invited to attend.

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

Name of Organization	COLUMBIA BASIN TRUST	Amount Requested: \$ 1,500.00	Amount Secured: \$ 1,500.00
Name of Organization	TECK COMINCO	Amount Requested: \$ 1,500.00	Amount Secured: \$ UNKNOWN
Name of Organization	FORTIS BC INC.	Amount Requested: \$ 1,000.00	Amount Secured: \$ 1,000.00
Date: 2019-MAR-08	Applicant Signature	Print Name Catherine Ellison	

Office Use Only

Grant approved by Electoral Area Director

Approved by Board

Jennifer Kuhn

From: is@rdkb.com
Sent: March-13-19 8:05 AM
To: Theresa Lenardon; Information Services; Jennifer Kuhn
Subject: Grant-in-Aid Form submitted by Kootenay Gateway Ltd, email address - natasha@kootenaygateway.com

Online Grant-in-Aid Application**Electoral Area(s) Applied to:**

Electoral Area 'A' Director Ali Grieve

Applicant Information:

Applicant: Kootenay Gateway Ltd

Address: 2118 Columbia Ave, Rossland, BC V0G1Y0

Phone: 2502314305

Fax:

Email: natasha@kootenaygateway.com

Representative: Natasha Lockey

Make Cheque Payable To: Kootenay Gateway Ltd

Other Expenses:

Total Cost of Project: \$87000

Amount Requested from RDKB Director(s): \$100 *Approved mprek 13/19 Director Grieve*

What is the Grant-in-Aid for?
 Help pay for the cost of service of the Rossland Sk Bus

List of Other Organizations Applied to for Funding

Name of Organization Red Mountain Resort

Amount Requested 20000

Amount Secured 20000

Name of Organization

Amount Requested

Amount Secured

Name of Organization

Amount Requested

Amount Secured

Documents uploaded with Submission?

["201819 Bus Supporters.pdf"]

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Jennifer Kuhn

From: is@rdkb.com
Sent: February-13-19 2:22 PM
To: Theresa Lenardon; Information Services; Jennifer Kuhn
Subject: Grant-in-Aid Form submitted by Gallery 2 - Grand Forks Art Gallery, email address - tvanwijk@g2gf.ca

Online Grant-in-Aid Application**Electoral Area(s) Applied to:**

Electoral Area 'C' / Christina Lake Director Grace McGregor, Electoral Area 'D' / Rural Grand Forks Director Roly Russell

Applicant Information:

Applicant: Gallery 2 - Grand Forks Art Gallery
 Address: Box 2140, 524 Central Ave, Grand Forks V0H 1H0
 Phone: 2504422211
 Fax:
 Email: tvanwijk@g2gf.ca
 Representative: Tim van Wijk

Make Cheque Payable To: Grand Forks Art Gallery Society

Other Expenses:

Total Cost of Project: \$10000

Amount Requested from RDKB Director(s):

\$4800

*Approved Director Russell
March 13, 2019*

What is the Grant-in-Aid for?

Gallery 2 is seeking a RDKB Grant in aid to cover development costs for website updates. The current website was developed in 2008, updates will improve navigation, optimize for mobile and tablet usage, integrate social media, and streamline maintenance. The project includes content and design updates, transitioning to a new platform, and professional web hosting. Gallery 2 has budgeted for \$5200 of the cost, support through a grant in aid will cover 3rd party web development costs.

List of Other Organizations Applied to for Funding

Name of Organization

Amount Requested

Amount Secured

Name of Organization

Amount Requested

Amount Secured

Name of Organization

Amount Requested

Amount Secured

Documents uploaded with Submission?

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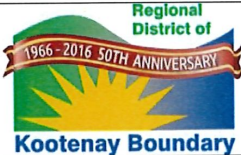
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Grant-in-Aid Request

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

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

Applicant:	* Grand Forks Farmers Market 			
Address:	* Box 1004 Grand Forks BC V0H1H0			
Phone:	* 250 442 3359	Fax:		E-Mail: * zornszoo@nethop.net
Representative:	* Doug Zorn			
Make Cheque Payable To:	* Grand Forks Farmers Market			

**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? \$ 20,000 What amount are you requesting from this RDKB Director(s)? \$ 4,000 What is the Grant-in-Aid for? (attach an extra sheet if necessary)

Grand Forks Farmers' Market

Roly Area D

This letter is to request financial support in the amount of 3,000\$ for the Grand Forks Farmer's Market Associations' continued participation in the BC Farmers Market Coupon Program, a healthy eating initiative that supports farmer's markets across the province.

Approved Director Russell
March 12/19

Office Use Only

Grant approved by Electoral Area Director:

Approved by Board:

Grand Forks Farmers' Market

Roly Russell Area D

This letter is to request financial support in the amount of 4,000\$ for the Grand Forks Farmer's Market Associations' continued participation in the BC Farmers Market Coupon Program, a healthy eating initiative that supports farmer's markets across the province.

This community program is overseen by the BC Association of Farmers Markets and receives funding from local government, provincial health services, and community donors. The Program started in 2007 and is intended for low-income families, expectant mothers, single parents and seniors, who do not have the financial means to access quality fresh produce.

The concept of the program is to provide eligible households' coupons to be spend each week at their local farmer's market. Coupons are distributed by participating community partners to eligible participants, providing them with access to nutritious, fresh, wholesome foods that may otherwise be unattainable. Participants receive seven \$3.00 coupons (approximately \$21.00/week). This equates to approximately \$405.00 per participant for the months of June to October. The coupons are not redeemable for cash and can only be spent at Grand Forks Farmers Market for locally grown food products.

The Nutrition Coupon Program works full circle to benefit our community by:

- ✓ Supporting local growers and producers
- ✓ Contributing to the health and well-being of participants
- ✓ Strengthening community connections and promoting social inclusivity
- ✓ Increasing knowledge about local food systems and healthy eating strategies
- ✓ Providing food literacy education to participants through our community partners

This program has been highly successful to date, and we are eager to build on this success. In 2018 the Grand Forks Farmers Market and Boundary Family & Individual Services Society came together and supported twenty families to participate in the program, generating approximately \$9,000 in additional revenues. In 2019 our goal, with your generous support, is to triple the amount the number of clients this program could support.

Further details of the program can be found at <http://www.bcfarmersmarket.org/nutrition-coupon-program>, OR by contacting Doug Zorn, Grand Forks Farmers Market 250-442-3359 (home). We look forward to your favourable support for this community program.

Respectfully submitted,

Doug Zorn

GFFM

Jennifer Kuhn

From: is@rdkb.com
Sent: March-13-19 2:10 AM
To: Theresa Lenardon; Information Services; Jennifer Kuhn
Subject: Grant-in-Aid Form submitted by Grand Forks Junior Ultimate Team, email address - ipass9@hotmail.com

Online Grant-in-Aid Application**Electoral Area(s) Applied to:**

Electoral Area 'D' / Rural Grand Forks Director Roly Russell

Applicant Information:

Applicant: Grand Forks Junior Ultimate Team

Address: Box 1445

Phone: 2504424297

Fax:

Email: ipass9@hotmail.com

Representative: Keith Kuromi

Make Cheque Payable To: Grand Forks Ultimate Club

Other Expenses:

Total Cost of Project: \$4550.00

Amount Requested from
RDKB Director(s):

~~\$750.00~~

\$525.00

Approved Director Russell
March 13/19

What is the Grant-in-Aid for?

To pay our entrance fee in Spring Reign the largest youth Ultimate tournament in the world. We recently got accepted to play in Spring Reign and we are trying to make it more affordable for our team. It is \$42 USD per player to enter which is \$56 CDN

List of Other Organizations Applied to for Funding

Name of Organization Phoenix Foundation

Amount Requested 800.00

Amount Secured ?

Name of Organization

Amount Requested

Amount Secured

Name of Organization

Amount Requested

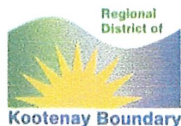
Amount Secured

Documents uploaded with Submission?

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Categories	Planned Budget	Persons	Column1	Funding	\$\$
Transportation	\$50	21	\$1,050	Phoenix Foundation	\$800
Lodging	\$212	7	\$1,484	Vaagen	\$750
Entrance fee	\$56	21	\$1,176	WBCF	\$500
Dinner	\$15	21	\$315	RDKB	\$750
Shirts	\$25	21	\$525	\$70 Player fee x 21	\$1,470
			\$0	GFU	\$250
			\$0		
Total Budget	\$358		\$4,550		\$4,520



Grant-in-Aid Request 2019

REGIONAL DISTRICT OF
KOOTENAY BOUNDARY

Application to (please check where appropriate):

REF. TO:
CC:

<input type="checkbox"/> Electoral Area A Director Ali 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 checked="" type="checkbox"/> Electoral Area D/ Rural Grand Forks Director Roly Russell	<input type="checkbox"/> Electoral Area E/West Boundary Director Vicki Gee
---	--	--	--	--

Applicant:	KATHY GREGORY		
Address:	2640 5 th AVENUE CASTLEGAR B.C. V1N3L2		
Phone:	250 365 1802	Fax:	
Email:	macgregory@telus.net		
Representative:	CORRESPONDING SECRETARY ZONE 6 55 ⁺ GAMES		
Make cheque payable to:	ZONE 6 B.C. 55 ⁺ GAMES		

****GIA Requests of \$5,000.00 or more may require official receipt****

What is the Grant-in-Aid for:

To provide opportunity for seniors, 55⁺ to maintain and improve physical, mental and social well being. And to assist these seniors to prepare for and participate in 4th 2019 Games.

Amount Requested: ~~\$750.00~~ \$300 Approved Director Russell

March 13/19

Date: JANUARY 30, 2019

Signature: Kathy Gregory

Print name: KATHY GREGORY

SUBMIT

Office Use Only

Grant approved by Director: _____

Approved by Board: _____



B.C. Seniors Games 55 Plus, Zone 6
Kathy Gregory, Corresponding Secretary
 2640 5th. Avenue
 Castlegar, B.C. V1N 3L2 Phone 250 365 1802

February, 2019

To whom it may concern:

We thank you for your past assistance and hope you will continue to support our efforts to encourage our 55+ Seniors to get out and be active.

The 55 Plus BC Seniors Games promote the active participation in fitness and wellness in sport, recreation and education for B.C. Seniors. This annual five-day celebration attracts about 3500 adults participating in up to 30 sport events. All participants qualifying for the different events, are 55 years or older, representing 13 regions in the province.

Zone 6, West Kootenay-Boundary, holds monthly organizational meetings and participants are busy with their preparation for their events in the 2019 BC Seniors Games throughout the year. The 2019 Games will be located in Kelowna from September 10 – 14.

Our goal is to provide for as many participants as possible, an opportunity to develop a healthy active lifestyle and participate in their event of choice. Our Region covers from Rock Creek to Riondel and from Nakusp, south to the US border. We are trying to encourage an increase in the number of participants in the games. This last year we had 212 participants.

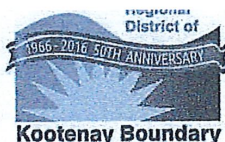
The West Kootenay-Boundary seniors ask for your support to help the participants and the volunteer administration prepare for and attend these Games. Seniors in this Zone promote the games locally through the media, posters and brochures.

I thank you for your support in the past and hope we can count on your support and generosity this year. We thank you for your consideration of this request.

DONATIONS CAN BE MADE OUT TO: Zone 6 B.C. Seniors Games and mailed to Kathy Gregory at the address below.

Sincerely

Kathy Gregory Corresponding Secretary, Zone 6
 250 365 1802 macgregory@telus.net
 2640 5th. Avenue, Castlegar, B.C., V1N 3L2



Grant-in-Aid Request

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

<input type="checkbox"/> Electoral Area 'A' Director Ali 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
---	--	--	---	---

Applicant:	* Blessings Boutique & More		
Address:	* 7048 Donaldson Drive POX 2528 Grand Forks V0H 1H0		
Phone:	* 250-442-5148 ext 3	Fax:	n/a
E-Mail:	* blessingsboutique@hotmail.com		
Representative:	* Tammy Battersby		
Make Cheque Payable To:	* Gospel Chapel, Blessings Boutique & More in the memo		

*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? \$ 840.00 What amount are you requesting from this RDKB Director(s)? \$ 840.00 ^{400.00}

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

Four times per year, community members from throughout the Boundary region meet to provide support, encouragement and networking information to one another. There are 24 organizations involved that provide each other a system for sharing resources, information and most importantly moving food throughout the Boundary region to where it is needed. We meet in Midway BC.

We are seek grant in aid to help reimburse individuals for their transportation costs to attend this quarterly meeting because most of the non-profits and individuals involved due not have funding for transportation built into their budgets and our paying out of pocket for their gas/transportation.

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

Name of Organization n/a
Amount Requested: \$ _____ Amount Secured: \$ _____

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

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

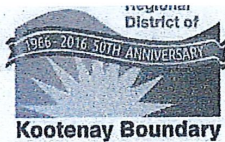
Date: February 25, 2019 Applicant Signature Tammy Battersby Print Name Tammy Battersby

Office Use Only

Grant approved by Electoral Area Director: V. Gee

Approved by Board: _____

SUBMIT



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.

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

<input type="checkbox"/> Electoral Area 'A' Director Ali 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
---	---	---	--	--

Applicant:	* Discover Rock Creek			
Address:	* Box 193 Rock Creek BC V0H 1Y0			
Phone:	* 250 528 1027	Fax:		E-Mail: * rags-relics@hotmail.com
Representative:	* Pat Henley			
Make Cheque Payable To:	* Discover Rock Creek			

*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? \$ _____ What amount are you requesting from this RDKB Director(s)? \$ 1,000

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

economic development/consultant fees

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

Name of Organization Discover Rock Creek
Amount Requested: \$ 1,000 Amount Secured: \$ _____

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

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

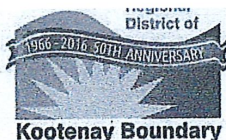
Date: Mar 16 2019 Applicant Signature: Patricia Henley Print Name: PATRICIA HENLEY

Office Use Only

Grant approved by Electoral Area Director: _____

Approved by Board: _____

SUBMIT



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.

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

<input type="checkbox"/> Electoral Area 'A' Director Ali 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
---	--	--	---	---

Applicant:	* Discover Rock Creek			
Address:	* Box 193 Rock Creek BC V0H 1Y0			
Phone:	* 250 528 0227	Fax:		E-Mail: * raggs-relics@hotmail.com
Representative:	* Pat Henley			
Make Cheque Payable To:	* Discover Rock Creek			

*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? \$ _____ What amount are you requesting from this RDKB Director(s)? \$ 1,500

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

funding to support Canada Day community celebrations	

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

Name of Organization Discover Rock Creek
Amount Requested: \$ 1,500 Amount Secured: \$ _____

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

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

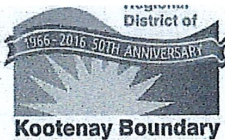
Date: Mar 11 2019 Applicant Signature Patricia Henley Print Name PATRICIA HENLEY

Office Use Only

Grant approved by Electoral Area Director: _____

Approved by Board: _____

SUBMIT



Grant-in-Aid Request

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

<input type="checkbox"/> Electoral Area 'A' Director Ali 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
---	--	--	---	---

Applicant:	* TRAILS TO THE BOUNDARY			
Address:	* P.O. BOX 492 MIDWAY BC V0H 1M0			
Phone:	* 250-444-7547	Fax:		E-Mail: * trails.to.the.boundary@gmail.com
Representative:	* PAT HENLEY			
Make Cheque Payable To:	* TRAILS TO THE BOUNDARY SOCIETY			

*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? \$ 551²⁵ What amount are you requesting from this RDKB Director(s)? \$ 551²⁵

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

Advertisement in Vicom Design Inc KVR Map
Marketing for the rail trail in the West Boundary

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

Name of Organization	n/a	Amount Requested: \$	Amount Secured: \$
Name of Organization		Amount Requested: \$	Amount Secured: \$
Name of Organization		Amount Requested: \$	Amount Secured: \$

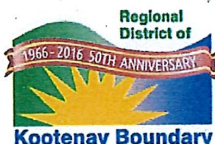
Date: Feb 15/19 Applicant Signature: *Patricia Henley* Print Name: Pat Henley

Office Use Only

Grant approved by Electoral Area Director: *V. Gee*

Approved by Board: _____

SUBMIT



Grant-in-Aid Request

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

<input type="checkbox"/> Electoral Area 'A' Director Ali 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
---	---	---	--	--

Applicant:	* W.B.S.Foods & Resources Society			
Address:	* Box 56 Bridesville, V0H1B0			
Phone:	* 250-528-7433	Fax:		E-Mail: * foodsharing@nethop.net
Representative:	* Vivien Browne President			
Make Cheque Payable To:	* West Boundary Sustainable Foods and Resources Society			

*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? \$ _____ What amount are you requesting from this RDKB Director(s)? \$ 350.00

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

Catering the Regional Meat Producers' Cluster Meeting. Feb.25 2019

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

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

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

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

Date: March 12 2019 Applicant Signature Vivien Browne Print Name Vivien Browne

Office Use Only

Grant approved by Electoral Area Director: _____

Approved by Board: _____

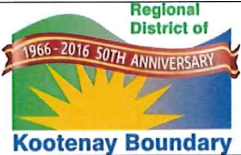
SUBMIT

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.

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

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

Applicant:	* Grand Forks Farmers Market				
Address:	* Box 1004 Grand Forks BC V0H1H0				
Phone:	* 250 442 3359	Fax:		E-Mail:	* zornszoo@nethop.net
Representative:	* Doug Zorn				
Make Cheque Payable To:	* Grand Forks Farmers Market				

*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? \$ 20,000 What amount are you requesting from this RDKB Director(s)? \$ 3,000 What is the Grant-in-Aid for? (attach an extra sheet if necessary)

Grand Forks Farmers' Market

Grace McGregor Area C

This letter is to request financial support in the amount of 3,000\$ for the Grand Forks Farmer's Market Associations' continued participation in the BC Farmers Market Coupon Program, a healthy eating initiative that supports farmer's markets across the province.

Office Use Only

Grant approved by Electoral Area Director:

Approved by Board:

Grand Forks Farmers' Market

Grace McGregor Area C

This letter is to request financial support in the amount of 3,000\$ for the Grand Forks Farmer's Market Associations' continued participation in the BC Farmers Market Coupon Program, a healthy eating initiative that supports farmer's markets across the province.

This community program is overseen by the BC Association of Farmers Markets and receives funding from local government, provincial health services, and community donors. The Program started in 2007 and is intended for low-income families, expectant mothers, single parents and seniors, who do not have the financial means to access quality fresh produce.

The concept of the program is to provide eligible households' coupons to be spend each week at their local farmer's market. Coupons are distributed by participating community partners to eligible participants, providing them with access to nutritious, fresh, wholesome foods that may otherwise be unattainable. Participants receive seven \$3.00 coupons (approximately \$21.00/week). This equates to approximately \$405.00 per participant for the months of June to October. The coupons are not redeemable for cash and can only be spent at Grand Forks Farmers Market for locally grown food products.

The Nutrition Coupon Program works full circle to benefit our community by:

- ✓ Supporting local growers and producers
- ✓ Contributing to the health and well-being of participants
- ✓ Strengthening community connections and promoting social inclusivity
- ✓ Increasing knowledge about local food systems and healthy eating strategies
- ✓ Providing food literacy education to participants through our community partners

This program has been highly successful to date, and we are eager to build on this success. In 2018 the Grand Forks Farmers Market and Boundary Family & Individual Services Society came together and supported twenty families to participate in the program, generating approximately \$9,000 in additional revenues. In 2019 our goal, with your generous support, is to triple the amount the number of clients this program could support.

Further details of the program can be found at <http://www.bcfarmersmarket.org/nutrition-coupon-program>, OR by contacting Doug Zorn, Grand Forks Farmers Market 250-442-3359 (home). We look forward to your favourable support for this community program.

Respectfully submitted,

Doug Zorn

GFFM

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

BYLAW NO. 1701

A Bylaw to amend Electoral Area 'B'/Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470, 2013 of the Regional District of Kootenay Boundary

WHEREAS the Regional District of Kootenay Boundary may amend the provisions of its Official Community Plan Bylaws pursuant to the provisions of the *Local Government Act*;

AND WHEREAS the Regional District of Kootenay Boundary Board of Directors believes it to be in the public interest to amend the Electoral Area 'B'/Lower Columbia-Old Glory Official Community Plan Bylaw;

NOW THEREFORE the Regional District of Kootenay Boundary Board of Directors, in open and public meeting assembled, enacts the following:

1. This Bylaw may be cited as Regional District of Kootenay Boundary Official Community Plan Amendment Bylaw No. 1701, 2019;
2. Regional District of Kootenay Boundary Official Community Plan Bylaw No. 1470, 2013 is amended to:

a) Insert the following new designation in the Table of Contents, immediately following '19.12 Commercial': '19.12A Retreat Commercial'

b) Insert the following text after Section 19.12:

"19.12A Retreat Commercial

The 'Retreat Commercial' land use designation applies to privately owned parcels used for commercial accommodation and recreation purposes.

OBJECTIVES

The objectives of the Board with respect to areas designated 'Retreat Commercial' is as follows:

- To recognize that some retreat uses may be suited to the Plan Area provided they do not compromise commercial activities in adjacent municipalities;
- To identify retreat lands as a continuing resource.

POLICIES

The policies of the Board with respect to areas designated 'Retreat Commercial' are as follows:

- | | |
|----------|---|
| 19.12A.1 | In addition to uses otherwise permitted in all designations, permitted uses in the 'Retreat Commercial' designation may include, but not necessarily be limited to retreat campground; indoor and outdoor recreation; temporary accommodation; active and passive recreation; and accessory buildings and structures; |
| 19.12A.2 | Consideration may be given to permitting additional lands for 'Retreat Commercial' use upon an application for an Official Community Plan and Zoning Bylaw amendment. Such applications will be evaluated on criteria that includes, but is not necessarily limited to the following: |

- a) potential conflicts with surrounding lands;
- b) the need for the proposed business in the area; and
- c) potential conflict with nearby municipalities.

3. That Map 1 (Land Use Designations) of the Electoral Area 'B'/Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470, 2013 be amended to:
- Add the following designation label below 'Commercial' in the legend:
 - "Retreat Commercial"
 - Re-designate the following parcel from 'Rural Resource 1' to 'Retreat Commercial':
 - Lot 1, Township 9A, KD, NEP88867;
As shown outlined in red on Schedule X attached hereto and forming part of this bylaw.

READ A FIRST TIME AND SECOND TIME this 31st day of January, 2019.

PUBLIC HEARING NOTICE ADVERTISED in the Trail Times this 6th day of February, 2019 and also this 7th day of February, 2019.

PUBLIC HEARING held on this 12th day of February, 2019.

READ A THIRD TIME this this 20th day of March, 2019.

RECONSIDERED AND ADOPTED this _____ day of _____, 20__.

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. 1701, cited as "Regional District of Kootenay Boundary Official Community Plan Amendment Bylaw No. 1701, 2019" as reconsidered and adopted by the Regional District of Kootenay Boundary Board of Directors this __ day of __, 2019.

Manager of Corporate Administration

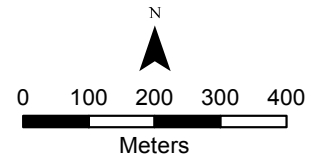


Regional District of
Kootenay Boundary

Date: 1/23/2019

Schedule X

Lot 1, Plan NEP88867
Township 9A
Kootenay Land District



1:10,000

Subject Area to be redesignated from
"Rural Resource 1" to "Retreat Commercial"

I hereby certify this Schedule X to be a true and
correct copy and that this Schedule X correctly
outlines the property to be redesignated by "Regional
District of Kootenay Boundary Bylaw No. 1701."

Manager of Corporate Administration

Date

**REGIONAL DISTRICT OF KOOTENAY BOUNDARY
BYLAW NO. 1702**

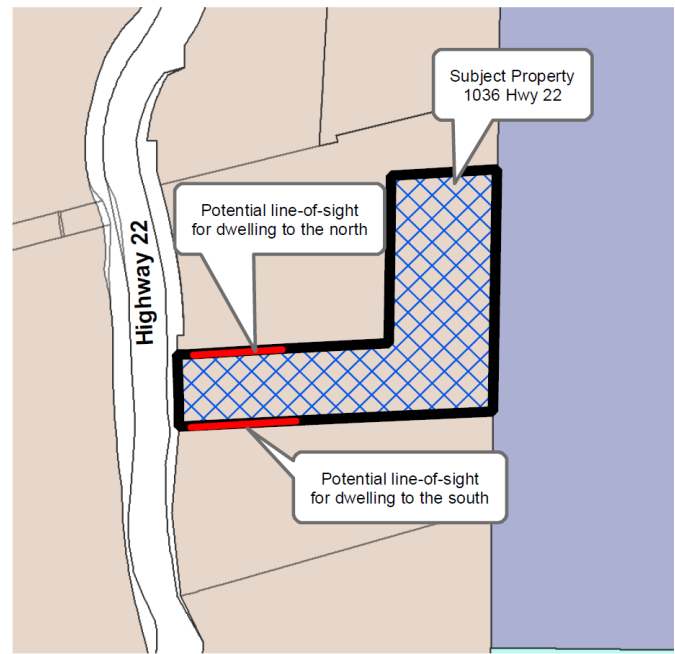
A Bylaw to amend Electoral Area 'B'/Lower Columbia-Old Glory Zoning Bylaw No. 1540, 2015 of the Regional District of Kootenay Boundary

WHEREAS the Regional District of Kootenay Boundary may amend the provisions of its Zoning Bylaws pursuant to the provisions of the *Local Government Act*;

AND WHEREAS the Regional District of Kootenay Boundary Board of Directors believes it to be in the public interest to amend the Electoral Area 'B'/Lower Columbia-Old Glory Zoning Bylaw;

NOW THEREFORE the Regional District of Kootenay Boundary Board of Directors, in open and public meeting assembled, enacts the following:

1. This Bylaw may be cited as Regional District of Kootenay Boundary Zoning Amendment Bylaw No. 1702, 2019;
2. Regional District of Kootenay Boundary Zoning Bylaw No. 1540, 2015 is amended to:
 - a) Change the existing "618. Commercial Zone C" in the Table of Contents to:
"618. Commercial 1 Zone C1"
 - b) Insert the following new zone to the Table of Contents, immediately following Commercial 1 Zone C1;
"618A. Commercial 2 Zone C2"
 - c) Insert the following new definition after the definition of "GROSS FLOOR AREA":
"GUEST CABIN means a building with a maximum floor area of 60 m² used for commercial guest accommodation;"
 - d) Insert the following definition after the definition of "RESOURCE USE":
"RETREAT CAMPGROUND means a use that provides for a group camping experience with the participants sleeping in tents, recreational vehicles, guest cabins, or dormitories for temporary accommodation of guests and includes accessory facilities for the preparation and consumption of food, first aid, recreation, washrooms, study, and worship if used in conjunction with camping;"
 - e) Replace the existing 404.1e) with the following:
"The use of barbed wire fences within or abutting the Residential 1, Residential 2, Manufactured Home Park, Comprehensive Development, Rural Resource 1, Rural Resource 2, Rural Resource 3, Commercial 1, Commercial 2, Institutional and Community Facilities, and Parks and Recreation Zones is prohibited."
 - f) Insert the following text after Section 404.3:
"4. Where the Commercial 2 Zone is adjacent to a property with a single-family dwelling within view of a **Retreat Campground**, the following screening must be placed on a parcel in the Commercial 2 Zone along the parcel boundary as shown in red on the map below: a single row of mixed evergreen and deciduous trees, hedges or shrubbery."



g) Change the existing 'Commercial' Zone in the list of zones in the table under Section 601(2),

From: 'Commercial (C)' to 'Commercial 1 (C1)'

h) Insert the following new zone to the lists of zones in the table under Section 601(2), immediately following the 'Commercial (C1)': 'Commercial 2 (C2)'

i) Change the existing Commercial Zone in Section 618. from;

"Commercial Zone

C"

to

"618. Commercial Zone 1

C1

The following provisions apply to lands in the Commercial 1 Zone:"

h) Add the following text after Section 618:

"618A. Commercial 2 Zone

C2

The following provisions apply to lands in the Commercial 2 Zone:

1. Permitted Principal Uses

Only the following *principal uses* are permitted:

- a) *Resource use;*
- b) *Retreat Campground;*

c) *Single family dwelling.*2. *Permitted Secondary Uses*

Only the following secondary uses are permitted, and only in conjunction with a use listed in subsection 618A.1 above:

- a) *Accessory buildings and structures;*
- b) *Bed and breakfast;*
- c) *Home-based business;*
- d) *Secondary suite.*

3. *Parcel Area for New Parcels Created by Subdivision*

Parcels to be created by subdivision must not be less than 10 hectares

4. *Density*

Maximum per parcel:

- One *single family dwelling*;
- One *secondary suite*; and
- Four **Guest Cabins**, and a dormitory space for 20 guests within a **Retreat Campground**.

5. *Setbacks*

Minimum setbacks measured in metres:

<i>Parcel Line</i>	<i>Buildings and structures</i>
<i>Front</i>	7.5
<i>Exterior side</i>	4.5
<i>Interior side</i>	4.5
<i>Rear</i>	5.0

6. *Parcel Coverage*

Maximum *parcel coverage* is 33%

7. *Parking*

Off-street parking must be provided in accordance with Part 5 of this Bylaw.

8. *Screening*

Off-street parking must be provided in accordance with Part 5 of this Bylaw."

j) Replace the existing "Retreat Facilities (e.g. Bible Camps)" with the following in section 625.1.g);

"Retreat Campground"

3. That Map 1 (Zoning Map) of the Electoral Area 'B'/Lower Columbia-Old Glory Zoning Bylaw No. 1540, 2015 be amended to:

- Change the Zone label 'Commercial (C)' in the legend to "Commercial (C1)"
- Insert the following Zone label below 'Commercial (C1)' in the legend:

- "Commercial 2 (C2)"
- Rezone the following parcel from 'Rural Resource1 (RUR1)' to 'Commercial 2 (C)':
 - Lot 1, Township 9A, KD, NEP88867;
As shown outlined in red on Schedule Z attached hereto and forming part of this bylaw.

READ A FIRST TIME AND SECOND TIME this 31st day of January, 2019.

PUBLIC HEARING NOTICE ADVERTISED in the Trail Times this 6th day of February, 2019 and also this 7th day of February, 2019.

PUBLIC HEARING held on this 12th day of February, 2019.

READ A THIRD TIME this this 20th day of March, 2019.

I, Theresa Lenardon, Manager of Corporate Administration hereby certify the foregoing to be a true and correct copy of Bylaw No. 1702, cited as "Regional District of Kootenay Boundary Zoning Amendment Bylaw No. 1702, 2019" as read a third time by the Regional District of Kootenay Boundary Board of Directors this 20th day of March, 2019.

Manager of Corporate Administration

APPROVED by the Ministry of Transportation and Infrastructure Approving Officer this

_____ day of _____, 20__.

Approving Officer

RECONSIDERED AND ADOPTED this _____ day of _____, 20__.

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. 1702, cited as "Regional District of Kootenay Boundary Zoning Amendment Bylaw No. 1702, 2019" as reconsidered and adopted by the Regional District of Kootenay Boundary Board of Directors this ___ day of ___, 2019.

Manager of Corporate Administration



Regional District of
Kootenay Boundary

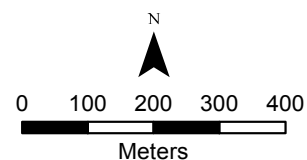
Date: 1/23/2019

Schedule Z

Lot 1, Plan NEP88867

Township 9A

Kootenay Land District



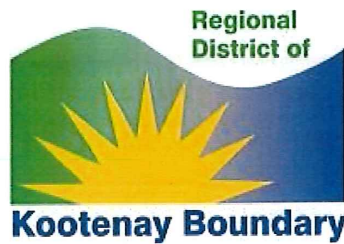
1:10,000

Subject Area to be redesignated from
"Rural Resource 1 (RUR1)" to "Retreat 1 (C2)"

I hereby certify this Schedule Y to be a true and
correct copy and that this Schedule Z correctly
outlines the property to be rezoned by "Regional
District of Kootenay Boundary Bylaw No. 1702."

Manager of Corporate Administration

Date

**STAFF REPORT**

Date: 14 Mar 2019 **File**
To: Chair Russell and Members,
 Board
From: Beth Burget, General Manager of
 Finance
Re: Financial Plan Bylaw 1715

Issue Introduction

A staff report from Beth Burget, General Manager of Finance, presenting Financial Plan Bylaw 1715.

History/Background Factors

The Board had approved budgets be included in the Five Year Financial Plan at the March 7, 2019 Board meeting with the exception of the following Services

- 010 Regionalized Waste Management
- 053 Fire Protection Beaverdell
- 054 Big White Fire - Specified Area
- 057 Fire Protection Specified Area D
- 058 Fire Protection - Kettle Valley
- 065 Area E Regional Parks & Trails
- 074 Big White Security Services
- 079 Area E Economic Development
- 092 Noxious Weed Control - Area D & E
- 145 Greenwood, Area E Cemetery Services

Revisions have also been made to the following Services:

- 051 Fire Protection - Christina Lake
- 077 Area C Economic Development
- 500 Beaver Valley Water Supply
- 700 East End Regionalized Sewer Utility

The above budgets are now being brought to the Board for approval and inclusion in the 2019 - 2023 Five Year Financial Plan.

Implications

The Five Year Financial Plan is required to be adopted by March 31st pursuant to Section 374 of the Local Government Act.

Advancement of Strategic Planning Goals

Overall, the RDKB's 2019 - 2023 Financial Plan has been developed in recognition of, and as much as possible in keeping the the objectives of:

- Exceptional Cost Effective and Efficient Services
- Continuing to Focus on Organizational Excellence
- Improve and Enhance Communication

Background Information Provided

Service 010 Regionalized Waste Management 2019 - 2023 Five Year Financial Plan
 Service 053 Fire Protection Beaverdell 2019 - 2023 Five Year Financial Plan
 Service 054 Big White Fire - Specified Area 2019 - 2023 Five Year Financial Plan
 Service 057 Fire Protection Specified Area D 2019 - 2023 Five Year Financial Plan
 Service 058 Fire Protection - Kettle Valley 2019 - 2023 Five Year Financial Plan
 Service 065 Area E Regional Parks & Trails 2019 - 2023 Five Year Financial Plan
 Service 074 Big White Security Services 2019 - 2023 Five Year Financial Plan
 Service 079 Area E Economic Development 2019 - 2023 Five Year Financial Plan
 Service 092 Noxious Weed Control - Area D & E 2019 - 2023 Five Year Financial Plan
 Service 145 Greenwood, Area E Cemetery Services 2019 - 2023 Five Year Financial Plan
 Service 051 Fire Protection - Christina Lake 2019 - 2023 Five Year Financial Plan
 Service 077 Area C Economic Development 2019 - 2023 Five Year Financial Plan
 Service 500 Beaver Valley Water Supply 2019 - 2023 Five Year Financial Plan
 Service 700 East End Regionalized Sewer Utility
 Financial Plan Bylaw 1715, 2019
 Budget Summaries by Service

Alternatives

- Approval

Recommendation(s)

That the 2019 - 2023 Five Year Financial Plan for the following Services be approved:

010 Regionalized Waste Management
 053 Fire Protection Beaverdell
 054 Big White Fire - Specified Area
 057 Fire Protection Specified Area D
 058 Fire Protection - Kettle Valley
 065 Area E Regional Parks & Trails
 074 Big White Security Services
 079 Area E Economic Development
 092 Noxious Weed Control - Area D & E
 145 Greenwood, Area E Cemetery Services
 051 Fire Protection - Christina Lake
 077 Area C Economic Development
 500 Beaver Valley Water Supply
 700 East End Regionalized Sewer Utility

That Regional District of Kootenay Boundary Financial Plan Bylaw No. 1715 be given first, second and third readings.

That Regional District of Kootenay Boundary Financial Plan Bylaw No. 1715 be reconsidered and adopted.



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	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
REVENUE													
11 210 100	Property Tax Requisition	3	1,255,447	1,255,447	1,255,447	(0)	1,310,420	54,970	4.38	1,474,951	1,453,766	1,508,646	1,461,195
	Federal Grant In Lieu	4	4,997	2,000	4,410	(2,410)	2,000	0	0.00	2,000	2,000	2,000	2,000
USER FEES													
11 550 500	Tipping Fees	5	2,294,697	2,202,637	2,821,851	(619,214)	2,241,000	38,363	1.74	2,241,000	2,241,000	2,241,000	2,241,000
11 550 501	RDKB Tipping Fees - Organics	6	9,577	10,000	11,933	(1,933)	10,000	0	0.00	10,000	10,000	10,000	10,000
11 550 502	RDKB Tipping Fees - Garbage	7	72,281	56,000	102,151	(46,151)	56,000	0	0.00	56,000	56,000	56,000	56,000
11 490 906	GF Garbage & Organics	8	136,303	140,000	146,779	(6,779)	140,000	0	0.00	140,000	140,000	140,000	140,000
11 490 907	GF Yard & Waste	9	39,806	55,000	54,926	74	55,000	0	0.00	55,000	55,000	55,000	55,000
RECOVERIES													
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	69,004	20,000	161,188	(141,188)	45,000	25,000	125.00	45,000	45,000	45,000	45,000
11 490 921	Product Care Commission	12	9,096	5,000	7,756	(2,756)	5,000	0	0.00	5,000	5,000	5,000	5,000
OTHER REVENUE													
11 550 100	Interest Earned on Investments	13	37,247	25,000	56,469	(31,469)	25,000	0	0.00	25,000	25,000	25,000	25,000
11 590 158	Multi Material British Columbia	14	121,593	50,000	34,400	15,600	28,000	(22,000)	(44.00)	28,000	28,000	28,000	28,000
11 590 159	Miscellaneous Revenue	15	33,289	5,000	298,599	(293,599)	28,000	23,000	460.00	6,000	6,000	6,000	6,000
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	250,000	250,000	0.00	0	0	0	0
11 921 205	Transfer From Reserve	18	918,037	1,158,000	371,861	786,139	510,000	(648,000)	(55.96)	0	400,000	0	0
Total Revenue			5,001,373	4,984,084	5,327,771	(343,687)	4,705,420	(278,663)	(5.59)	4,087,951	4,466,766	4,121,646	4,074,195
EXPENDITURE													
COMPENSATION													
12 433 111	Salaries and Benefits	19	1,182,552	1,205,013	1,229,803	(24,790)	1,249,092	44,079	3.66	1,262,523	1,287,773	1,313,529	1,339,799
12 433 210	Professional Devel./Safety Training	20	21,837	24,985	13,003	11,982	25,985	1,000	4.00	25,223	25,465	25,712	25,964
ADMINISTRATIVE													
12 433 216	Insurance	21	25,109	18,513	19,028	(515)	22,464	3,951	21.34	22,913	23,372	23,839	24,316
12 433 221	Public Education and Advertising	22	21,720	42,214	22,524	19,690	32,858	(9,356)	(22.16)	33,516	34,186	34,870	35,567
12 433 230	Board Fee	23	51,626	52,580	52,580	0	53,553	973	1.85	54,624	55,717	56,831	57,967
12 433 233	Consulting Fees	24	10,257	110,000	2,518	107,482	179,500	69,500	63.18	5,000	30,000	5,000	20,000
RECYCLING ACTIVITIES													
12 433 234	RDKB Curbside Organics/Garbage	25	512,700	481,615	505,792	(24,177)	505,000	23,385	4.86	514,400	523,988	533,768	543,743
12 433 235	RDKB Curbside Garbage	26	0	0	0	0	0	0	0.00	0	0	0	0
12 433 236	Recycling Contract - Boundary	27	133,016	105,600	162,442	(56,842)	165,000	59,400	56.25	166,500	168,030	169,591	171,182
12 433 238	Recycling Contract - East	28	100,323	113,500	113,733	(233)	113,500	0	0.00	113,500	113,500	113,500	113,500
SITE MAINTENANCE CONTRACTS													
12 433 239	Site Maintenance - West	29	37,765	29,640	23,175	6,465	34,875	5,235	17.66	35,320	35,773	36,236	36,708
12 433 240	Site Maintenance - Central	30	14,535	16,857	23,174	(6,318)	28,873	12,017	71.29	29,444	30,027	30,517	31,123
12 433 241	Site Maintenance - East	31	23,448	15,878	12,130	3,748	42,669	26,790	168.72	21,942	22,221	22,505	22,796
12 433 242	Operating Contracts	32	371,437	370,000	356,918	13,082	377,400	7,400	2.00	384,948	392,647	400,500	408,510
12 433 243	Water Monitoring	33	26,764	70,000	69,888	112	70,000	0	0.00	70,000	70,000	70,000	70,000
EQUIPMENT													
12 433 244	Safety Equipment & Consumables	34	22,665	20,559	17,492	3,067	20,559	0	0.00	20,970	21,389	21,817	22,254
12 433 245	Equipment Operations	35	111,253	119,453	122,542	(3,090)	128,453	9,000	7.53	131,022	133,642	136,315	139,041
12 433 251	Technology Equipment & Supplies	36	18,922	33,805	16,645	17,160	22,805	(11,000)	(32.54)	22,963	23,060	23,158	23,258
MAINTENANCE & REPAIRS													

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	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
12 433 252	Office Building Maintenance	37	18,578	18,743	21,010	(2,267)	18,930	187	1.00	19,309	19,695	20,089	20,491
12 433 253	Equipment Maintenance	38	71,051	125,658	46,188	79,471	127,658	2,000	1.59	130,212	132,816	135,472	138,182
12 433 261	Equipment Rentals	39	0	1,500	54	1,447	1,500	0	0.00	1,530	1,561	1,592	1,624
TRANSFER STATION OPERATIONS													
12 433 262	Beaverdell Trsfer Stn Operations	40	0	6,796	1,586	5,210	6,796	0	0.00	6,932	7,071	7,212	7,356
12 433 263	Rock Creek Trsfer Stn Operations	41	11,402	14,531	12,333	2,198	14,531	0	0.00	14,822	15,118	15,420	15,729
12 433 264	Greenwood Landfill Operations	42	0	5,000	2,471	2,529	5,000	0	0.00	5,000	5,000	5,000	5,000
12 433 266	Transfer Station Operations	43	4,618	5,926	1,635	4,291	5,926	0	0.00	5,926	5,926	5,926	5,926
12 433 553	Utilities	44	41,434	54,127	41,677	12,450	54,970	843	1.56	55,829	56,706	57,600	58,512
12 433 559	CFC Removal Program	45	6,929	8,000	10,825	(2,825)	8,000	0	0.00	8,000	8,000	8,000	8,000
CAPITAL PLAN													
12 433 609	Capital - Recycling	46	91,936	140,000	0	140,000	0	(140,000)	(100.00)	0	140,000	0	0
12 433 610	Capital - Landfills	47	798,139	699,000	452,665	246,335	540,000	(159,000)	(22.75)	40,000	600,000	175,000	0
12 433 611	Capital - Transfer Stations	48	33,222	319,000	338,845	(19,845)	0	(319,000)	(100.00)	25,000	0	0	0
12 433 612	Equipment Replacement	49	0	0	0	0	3,000	3,000	0.00	0	0	0	0
CONTRIBUTION TO RESERVES													
12 433 741	Closure Reserves	50	0	0	0	0	0	0	0.00	0	0	0	0
12 433 742	Equipment Reserves	51	56,577	30,000	35,000	(5,000)	22,000	(8,000)	(26.67)	375,000	30,000	375,000	430,000
DEBT PAYMENTS													
12 433 820	Debt Interest	52	90,207	63,000	63,000	0	63,000	0	0.00	63,000	31,500	0	0
12 433 830	Debt Principal	53	176,160	124,937	124,936	1	124,937	0	0.00	124,937	124,937	0	0
12 433 840	Equipment Financing	54	0	0	0	0	17,784	17,784	0.00	53,352	53,352	53,352	53,352
OTHER													
12 433 256	Provision for Closure/Post-Closure	55	150,052	156,068	128,672	27,396	244,296	88,228	56.53	244,296	244,296	244,296	244,296
12 433 267	Provision for Contaminated Site Clean-U	56	0	0	0	0	0	0	0.00	0	0	0	0
12 433 990	Previous Year's Deficit	57	2,423,029	1,657,890	1,657,891	(1)	374,505	(1,283,385)	(77.41)	0	0	0	0
12 433 999	Contingencies	58	0	0	100	(100)	0	0	0.00	0	0	0	0
Total Expenditure			6,659,263	6,260,389	5,702,276	558,113	4,705,420	(1,554,968)	(24.84)	4,087,951	4,466,766	4,121,646	4,074,195
Surplus(Deficit)			(1,657,890)	(1,276,305)	-374,505		0			0	0	0	0
					1,283,386								
					Current Year expense	4,044,285							
					Current Year Revenue	5,327,771							
					Current year surplus without d	1,283,486							

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019	2020	2021	2022	2023
2018		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
37,732	11 830 100 010 Fruitvale	39,447	44,400	43,762	45,414	43,986
114,103	11 830 200 010 Grand Forks	115,350	129,833	127,968	132,799	128,622
12,683	11 830 300 010 Greenwood	12,884	14,502	14,294	14,833	14,367
19,410	11 830 400 010 Midway	20,130	22,657	22,332	23,175	22,446
18,797	11 830 500 010 Montrose	20,215	22,753	22,426	23,273	22,541
116,344	11 830 600 010 Rossland	128,129	144,216	142,145	147,511	142,871
291,701	11 830 700 010 Trail	296,614	333,855	329,060	341,482	330,742
28,933	11 830 800 010 Warfield	30,794	34,660	34,162	35,452	34,337
113,563	11 830 901 010 Electoral Area 'A'	121,153	136,365	134,406	139,480	135,093
65,405	11 830 902 010 EA 'B' / Lower Columbia/Old Glory	66,696	75,070	73,992	76,785	74,370
129,157	11 830 903 010 EA 'C' / Christina Lake	129,833	146,134	144,035	149,473	144,771
87,290	11 830 904 010 EA 'D' / Rural Grand Forks	88,568	99,688	98,256	101,965	98,758
220,329	11 830 905 010 EA 'E' / West Boundary	240,608	270,817	266,928	277,004	268,292
1,255,447		1,310,420	1,474,951	1,453,766	1,508,646	1,461,195
	This Year Requisition	1,310,420	1,474,951	1,453,766	1,508,646	1,461,195
	Total Requisition	1,310,420	1,474,951	1,453,766	1,508,646	1,461,195

Notes:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Federal Grant In Lieu 11 210 100 010	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	2,000	2,000		2,000		2,000		2,000		2,000
Current Year Budget		2,000	2,000		2,000		2,000		2,000		2,000

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2018	4,410

[illegible]

Notes:	Previous Year Budget	2,202,637
	Actual to December 31, 2018	2,821,851

[illegible]

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2018	11,933

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	RDKB Tipping Fees - Curbside Garbage	2018	2019		2020		2021		2022		2023
Account	11 550 502 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	RDKB Garbage Collection Tipping Fees	6,000	6,000		6,000		6,000		6,000		6,000
2	Sale of Garbage Tags - Areas 'C' & 'D'	50,000	50,000		50,000		50,000		50,000		50,000
Current Year Budget		56,000	56,000		56,000		56,000		56,000		56,000

Notes:	Previous Year Budget	56,000
	Actual to December 31, 2018	102,151

[illegible]

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15/03/2019

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Interest Earned on Investments	2018	2019	2020	2021	2022	2023
Account	11 550 100 010	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Landfill Closure/Post Closure Investment Earnings	25,000	25,000	25,000	25,000	25,000	25,000
Current Year Budget		25,000	25,000	25,000	25,000	25,000	25,000

Notes: Previous Year Budget 25,000
 Actual to December 31, 2018 56,469
 Item #1

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Multi Material British Columbia	2018	2019	2020	2021	2022	2023
Account	11 590 158 010	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MMBC Incentives	50,000	28,000	28,000	28,000	28,000	28,000
Current Year Budget		50,000	28,000	28,000	28,000	28,000	28,000

Notes: Previous Year Budget 50,000
Actual to December 31, 2018 34,400
Item #1 Was Previously on Page 15 (1-1-590-159-010)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019	2020	2021	2022	2023
Account	11 590 159 010	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Refundables Bins	5,000					
2	Usage of Solid Waste Vehicle - Other Services		5,000	5,000	5,000	5,000	5,000
3	Other		1,000	1,000	1,000	1,000	1,000
4	Sale of Roll-Off Truck		20,000				
5	Sale of Service Truck		2,000				
Current Year Budget		5,000	28,000	6,000	6,000	6,000	6,000

Notes: _____ Previous Year Budget 5,000
 _____ Actual to December 31, 2018 298,599

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 010	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	-								
	Current Year Budget	-	-		-		-		-		-

Notes: _____ Previous Year Budget -
 _____ Actual to December 31, 2018 -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Capital	2018	2019	2020	2021	2022	2023
Account	11 920 002 010	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	200 LC Excavator		250,000				
2							
3							
4							
5							
Current Year Budget		-	250,000	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Transfer From Reserve 11 921 205 010	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Screener	140,000									
2	McKelvey Communications Infrastructure										
3	Grand Forks Infrastructure	75,000									
4											
5	Scale hardware/install	100,000									
6	Roll-off Truck	194,000									
7	Transfer Station Infrastructure										
8	Recycling Containers Purchase/Refurbish										
9	Wood Grinder						400,000				
10	GF Shop	150,000									
11	Compactors										
12	Maintenance Truck	40,000									
13	200 LC Excavator	410,000	160,000								
14	Mt. Baldy - General Infrastructure	25,000									
15	Fuel/oil storage GF Landfill	24,000									
16	644K Loader										
17	GF Water System										
18	Deficit Reduction		350,000								
19	Boundary Curbside Equipment										
20	Passenger Vehicle										
	Current Year Budget	1,158,000	510,000		-		400,000		-		-

Notes:	Previous Year Budget	1,158,000
	Actual to December 31, 2018	371,861
	Transfer from Reserves (balance of MFA Issue #116	618,400

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Benefits	2018	2019	2020	2021	2022	2023						
Account	12 433 111 010	Prior Year	Budget	Budget	Budget	Budget	Budget						
Item No	Description	Amount	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount		
1	Landfill Attendants:												
1.1	- McKelvey Creek (96 Hr /Week x 52 weeks)	122,953	4,992.0	25.12	125,399	2.0%	127,907	2.0%	130,465	2.0%	133,074	2.0%	135,736
1.2	- Grand Forks (55 Hr / Week x 52 weeks)	71,082	2,886.0	25.12	72,496	2.0%	73,946	2.0%	75,425	2.0%	76,934	2.0%	78,472
1.3	- Christina Lake (20 Hr for 10 Mo. and 25 Hr for 2 Mo.)	24,630	1,000.0	25.12	25,120	2.0%	25,622	2.0%	26,135	2.0%	26,658	2.0%	27,191
1.4	- West Boundary (30.5 Hr/Week x 52 weeks)	28,177	1,144.0	25.12	28,737	2.0%	29,312	2.0%	29,898	2.0%	30,496	2.0%	31,106
1.5	- Beaverdell Transfer (9 Hr/week x 52 weeks)	11,527	468.0	25.12	11,756	2.0%	11,991	2.0%	12,231	2.0%	12,476	2.0%	12,725
1.6	- Rock Creek Transfer (20 Hr/week x 52 weeks)	28,177	1,144.0	25.12	28,737	2.0%	29,312	2.0%	29,898	2.0%	30,496	2.0%	31,106
	Total Landfill Attendants	286,545	11,634.0		292,246		298,091		304,053		310,134		316,337
	Benefits @	74,502		28%	81,683	26.8%	79,859	26.8%	81,456	26.8%	83,085	26.8%	84,747
2	Gen Mgr of Environmental Services	93,840	6-Mid	82.0%	98,571	2.0%	100,543	2.0%	102,554	2.0%	104,605	2.0%	106,697
3	McKelvey Creek Landfill Supervisor (70 Hrs/Week)	128,820	3,640.0	36.10	131,404	2.0%	134,032	2.0%	136,713	2.0%	139,447	2.0%	142,236
4	Operations Coordinator (40 Hrs/Week)	80,163	2,080.0	39.31	81,765	2.0%	83,400	2.0%	85,068	2.0%	86,769	2.0%	88,505
5	Chief Operator Equipment & Maintenance (40 Hrs/Week)	64,958	2,080.0	31.85	66,248	2.0%	67,573	2.0%	68,924	2.0%	70,303	2.0%	71,709
6	Recycling Program Driver (40 Hr/Week)	58,677	2,080.0	28.77	59,842	2.0%	61,038	2.0%	62,259	2.0%	63,504	2.0%	64,774
7	Waste Transfer Driver (40 Hr/Wk)	58,677	2,080.0	28.77	59,842	2.0%	61,038	2.0%	62,259	2.0%	63,504	2.0%	64,774
8	Landfill Operator (40 Hr/Wk)	58,677	2,080.0	28.77	59,842	2.0%	61,038	2.0%	62,259	2.0%	63,504	2.0%	64,774
9	Part-time Relief - Attendants/Operators	12,695	450.0	28.77	12,947	2.0%	13,205	2.0%	13,470	2.0%	13,739	2.0%	14,014
10	Solid Waste Program Coordinator	66,976	1,835.7	36.10	66,270	2.0%	67,595	2.0%	68,947	2.0%	70,326	2.0%	71,732
11	Admin. Clerical (8.75 Hr/Wk)	12,845	455.0	28.79	13,099	2.0%	13,361	2.0%	13,629	2.0%	13,901	2.0%	14,179
	Total Landfill Attendants	636,326	16,780.7		649,829		662,825		676,082		689,603		703,395
	Benefits @	165,445		28%	181,627	26.8%	177,571	26.8%	181,122	26.8%	184,745	26.8%	188,440
12	Engineering & Safety Coordinator	33,488	1,892.5	36.10	34,160	2.0%	34,842.82	2.0%	35,540	2.0%	36,250	2.0%	36,975
	Benefits @	8,707		28%	9,548	26.8%	9,334	26.8%	9,521	26.8%	9,712	26.8%	9,906
13	Allowance for CUPE Contract Increase (2%)												
	Current Year Budget	1,205,013			1,249,092		1,262,523		1,287,773		1,313,529		1,339,799

Notes:	Previous Year Budget	1,205,013
	Actual to December 31, 2018	1,229,803
Item # 11 Half time clerk shared with liquid waste		
Item # 12 Enginerring & Safety Coordinator (25% Admin, 50% Waste, & 25% Sewer)		
	Total Wage	
Director of Environmental Services		120,209.04

Item # 2	Director of Environmental Services salary distribution:
82.00	010 Regional Solid Waste
5.20	080 Mosquitos D
0.90	081 Mosquitos Ch Lake
0.70	090 Weeds A
4.20	091 Weeds Ch Lake
4.00	092 Weeds E & E
3.00	064 Solid Waste - Big White
100.00	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Professional Development/Safety Training 12 433 210 010	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operations Coordinator	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
2	Program Coordinator	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	2 - Landfill Supervisor	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
4	Chief Operator	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
5	General Manager	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
6	Line Staff Safety and Job Training	10,000	10,000		10,000		10,000		10,000		10,000
7	Memberships (SIWMA, RCBC, SWANA)	3,172	3,172	2.0%	3,236	2.0%	3,300	2.0%	3,366	2.0%	3,434
8	Subscriptions	207	207	2.0%	211	2.0%	215	2.0%	220	2.0%	224
9	Engineering Technician	3,106	3,106		3,106		3,106		3,106		3,106
10	Misc Travel Expenses		1,000								
Current Year Budget		24,985	25,985		25,223		25,465		25,712		25,964

Notes:	Previous Year Budget	24,985
	Actual to December 31, 2018	13,003

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Insurance 12 433 216 010	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Property Insurance:										
1	East - McKelvey Creek Landfill										
2	Central - Grand Forks										
3	Central - Christina Lake	9,751	12,379	2.0%	12,627	2.0%	12,879	2.0%	13,137	2.0%	13,399
4	West - Greenwood										
5	West - Beaverdell Gatehouse										
6	West - Rock Creek Gatehouse										
	Automobile Insurance:										
7	2016 Ford F150 XLT Crew Cab (Admin)	1,750	1,289	2.0%	1,315	2.0%	1,341	2.0%	1,368	2.0%	1,395
8	Central - loaders	450	456	2.0%	465	2.0%	474	2.0%	484	2.0%	494
9	West/Central - Recycling/Transfer Trucks/Tag	1,637	3,639	2.0%	3,712	2.0%	3,786	2.0%	3,862	2.0%	3,939
10	2008 - Dodge Ram 3500 - AL5978	895	963	2.0%	982	2.0%	1,002	2.0%	1,022	2.0%	1,042
11	2007 Green Beast Wood Grinder	181	184	2.0%	188	2.0%	191	2.0%	195	2.0%	199
12	2004 GMC Sierra - EF1839	508	531	2.0%	542	2.0%	552	2.0%	564	2.0%	575
13	2004 Ford Ranger 4x4 - 6583HH	508	531	2.0%	542	2.0%	552	2.0%	564	2.0%	575
14	2009 Black Box Comm. Trailer - 80008C	201	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221
15	2015 Ford F150 Supercab (Coordinator)	1,048	531	2.0%	542	2.0%	552	2.0%	564	2.0%	575
16	2017 Honda HR-V - EF248A	1,584	1,757	2.0%	1,792	2.0%	1,828	2.0%	1,865	2.0%	1,902
	Current Year Budget	18,513	22,464		22,913		23,372		23,839		24,316

Notes:	Previous Year Budget	18,513
	Actual to December 31, 2018	19,028

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Public Education & Advertising	2018	2019		2020		2021		2022		2023
Account	12 433 221 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Newspaper & magazine advertising	2,040	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208	2.0%	2,252
2	Radio and TV advertising	5,100	5,202	2.0%	5,306	2.0%	5,412	2.0%	5,520	2.0%	5,631
3	Brochures, newsletters, calendar, etc.	19,380	19,768	2.0%	20,163	2.0%	20,566	2.0%	20,978	2.0%	21,397
4	Promotions and Advertising	2,588	2,640	2.0%	2,693	2.0%	2,747	2.0%	2,802	2.0%	2,858
5	Web site enhancements	1,035	1,056	2.0%	1,077	2.0%	1,099	2.0%	1,121	2.0%	1,143
6	Reuse web site and newspaper insert	2,071	2,112	2.0%	2,154	2.0%	2,197	2.0%	2,241	2.0%	2,286
7	SWMP Expenses (meeting rooms, meals)	10,000									
8	6 - Trail Cams to Monitor Illegal Dumping										
9	Illegal Dumping Prevention Signage										
Current Year Budget		42,214	32,858		33,516		34,186		34,870		35,567

Notes:	Previous Year Budget	42,214
	Actual to December 31, 2018	22,524

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 433 230 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	48,633	49,606	2.0%	50,598	2.0%	51,610	2.0%	52,642	2.0%	53,695
2	Carbon Offset & Climate Change Initiatives	3,947	3,947	2.0%	4,026	2.0%	4,106	2.0%	4,189	2.0%	4,272
Current Year Budget		52,580	53,553		54,624		55,717		56,831		57,967

Notes:

Previous Year Budget	52,580
Actual to December 31, 2018	52,580

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Consulting Fees	2018	2019	2020	2021	2022	2023
Account	12 433 233 010	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	McKelvey Access Road Design						
2	Organics Infrastructure Design		40,000				
3	Organics Management Strategy	35,000	32,500				
4	Aerial Photography - Landfill Volume Surveys		15,000		15,000		15,000
5	3 Landfill Design and Operations Plan Updates	75,000	75,000				
6	Solid Waste Management Plan public Consultation Plan						
7	SWMP Public Consultation Delivery						
8	SWMP Waste Composition Study - 3 Sites						
9	Landfill Gas Assessments		2,000				
10	Landfill Closure Financial Updates (WB,GF,MC)		10,000		10,000		
11	Other		5,000	5,000	5,000	5,000	5,000
Current Year Budget		110,000	179,500	5,000	30,000	5,000	20,000

Notes: Previous Year Budget 110,000
 Actual to December 31, 2018 2,518

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **RDKB Curbside Organics & Garbage**
Account 12 433 234 010

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Boundary Organics and Garbage	420,000	423,000	2.0%	431,460	2.0%	440,089	2.0%	448,891	2.0%	457,869
2	Grand Forks Yard Waste	45,615	47,000	2.0%	47,940	2.0%	48,899	2.0%	49,877	2.0%	50,874
3	New Contract Start-Up - Bin Delivery										
4	Garbage Tipping Fees	6,000	10,000		10,000		10,000		10,000		10,000
5	Organics Tipping Fees	10,000	15,000		15,000		15,000		15,000		15,000
6	Christina Lake Boat Access - Garbage/Recycling		10,000		10,000		10,000		10,000		10,000
Current Year Budget		481,615	505,000		514,400		523,988		533,768		543,743

Notes:

Previous Year Budget	481,615
Actual to December 31, 2018	505,792

Name	RDKB Curbside Garbage	2018	2019	2020	2021	2022	2023
Account	12 433 235 010	Prior Year	Budget	Budget	Budget	Budget	Budget

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Recycling Contract - Boundary	2018	2019	2020	2021	2022	2023				
Account	12 433 236 010	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount		Amount		Amount		Amount		
1	Big White/Idabel Lake (Super Save)	65,000	75,000	2.0%	76,500	2.0%	78,030	2.0%	79,591	2.0%	81,182
2	Annual Rental Fee Village of Midway Depot	600	-		-		-		-		-
3	Additional sites Big White										
4	Curbside Recycling West Subregion										
5	Compactor Lease/Purchase MFA	5,000	-		-		-		-		-
6	Grand Forks Curbside Recycling Contract (collection)										
7	Christina Lake Curbside Recycling Contract (collection)										
8	Processing/Disposal Fees (Cascades)	35,000	85,000		85,000		85,000		85,000		85,000
9	Area C, D and Grand Forks Organics Collection										
10	Other		5,000		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	105,600
	Actual to December 31, 2018	162,442

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Recycling Contract - East	2018	2019	2020	2021	2022	2023
Account	12 433 238 010	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Processing, Marketing, Transportation \$25,248/mo						
2	Blue Box 7,800 households at \$28.51						
3	Rent Fruitvale Site @ \$620/mo to April 30						
4	Rent Rossland Site @ \$350/mo						
5	Snow Removal & Maintenance Rossland						
6	Taxes Recycling Centre						
7	Maintenance Contingency Recycling Centre						
8	Depot Signage Upgrades						
9	Blue Box Replacements						
10	Organics Collection Contract						
11	Non-MMBC Recycling Services to April 30						
12	Non-MMBC Recycling Services (Curbside/Depot Busin	113,500	113,500	113,500	113,500	113,500	113,500
Current Year Budget		113,500	113,500	113,500	113,500	113,500	113,500

Notes: Previous Year Budget 113,500
Actual to December 31, 2018 113,733

Item #2

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	29,640
	Actual to December 31, 2018	23,175
Item #8	JLTS Closed	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Site Maintenance - Central 12 433 240 010	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fences, gates, lights	2,102	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
2	Signage	3,106	3,106	2.0%	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362
3	General Site Maintenance	1,577	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
4	Septic Pond Clean Out	5,254	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	Dust Suppression (GF,CL)	1,051	8,500	2.0%	8,670	2.0%	8,843	2.0%	9,020	2.0%	9,201
6	Security System Monitoring @ \$25/mon GF	316	316	2.0%	322	2.0%	329	2.0%	335	2.0%	342
7	Annual Permit Fee (Sewage GF)	131	131	2.0%	134	2.0%	137	2.0%	140	2.0%	142
8	Weigh Scale Calibration and Maintenance (GF,CL)	3,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
9	Security System Monitoring @ \$18/mon Christina La	320	320		320		320		216		216
Current Year Budget		16,857	28,873		29,444		30,027		30,517		31,123

Notes:	Previous Year Budget	16,857
	Actual to December 31, 2018	23,174

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:		Previous Year Budget	15,878
		Actual to December 31, 2018	12,130
Item #1	Previously Included Signage in 2018		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Operating Contracts 12 433 242 010	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contract with Alpine Disposal to operate McKelvey Creek Landfill (Jan 1 to Dec 31)	370,000	377,400	2.0%	384,948	2.0%	392,647	2.0%	400,500	2.0%	408,510
2	Waste Transfer (as per contract Alpine Disposal)		-		-		-		-		-
Current Year Budget		370,000	377,400		384,948		392,647		400,500		408,510

Notes:	Previous Year Budget	370,000
	Actual to December 31, 2018	356,918
Contract with Alpine includes annual CPI adjustment		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	70,000
	Actual to December 31, 2018	69,888

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Safety Equipment & Consumables	2018	2019		2020		2021		2022		2023
Account	12 433 244 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Minor Equipment & Consumables	7,000	7,000	2.0%	7,140	2.0%	7,283	2.0%	7,428	2.0%	7,577
2	Shop Supplies	5,177	5,177	2.0%	5,280	2.0%	5,386	2.0%	5,493	2.0%	5,603
3	Safety clothing and uniforms	7,140	7,140	2.0%	7,283	2.0%	7,428	2.0%	7,577	2.0%	7,729
4	Video Surveillance Cameras	-	-		-		-		-		-
5	Drinking Water	1,242	1,242	2.0%	1,267	2.0%	1,293	2.0%	1,318	2.0%	1,345
6	Hand Tool Replacement - McKelvey Creek Landfill										
7	Light Plant - McKelvey Creek Landfill										
Current Year Budget		20,559	20,559		20,970		21,389		21,817		22,254

Notes:

Previous Year Budget	20,559
Actual to December 31, 2018	17,492

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	119,453
	Actual to December 31, 2018	122,542

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	33,805
	Actual to December 31, 2018	16,645

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Building Maintenance	2018	2019		2020		2021		2022		2023
Account	12 433 252 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cost sharing Trail Admin Building Heating	1,217	1,217	2.0%	1,242	2.0%	1,266	2.0%	1,292	2.0%	1,318
2	Cost sharing Trail Admin Building Power	3,552	3,552	2.0%	3,623	2.0%	3,696	2.0%	3,769	2.0%	3,845
3	Cost sharing Trail Admin Building Photocopiers	3,714	3,714	2.0%	3,788	2.0%	3,864	2.0%	3,941	2.0%	4,020
4	Cost sharing Trail Admin Building Janitorial	10,260	10,447	2.0%	10,656	2.0%	10,869	2.0%	11,086	2.0%	11,308
	Current Year Budget	18,743	18,930		19,309		19,695		20,089		20,491

Notes:	Previous Year Budget	18,743
	Actual to December 31, 2018	21,010

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	125,658
	Actual to December 31, 2018	46,188

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Equipment Rentals	2018	2019		2020		2021		2022		2023
Account	12 433 261 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Misc equipment as required (man lifts, pumps, saws)	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
Current Year Budget		1,500	1,500		1,530		1,561		1,592		1,624

Notes:	Previous Year Budget	1,500
	Actual to December 31, 2018	54

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Beaverdell Transfer Station Operations	2018	2019		2020		2021		2022		2023
Account	12 433 262 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Snow removal, general site maintenance	6,273	6,273	2.0%	6,398	2.0%	6,526	2.0%	6,657	2.0%	6,790
2	Signage, building maintenance	523	523	2.0%	533	2.0%	544	2.0%	555	2.0%	566
Current Year Budget		6,796	6,796		6,932		7,071		7,212		7,356

Notes:	Previous Year Budget	6,796
	Actual to December 31, 2018	1,586

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Rock Creek Transfer Station Operations	2018	2019		2020		2021		2022		2023
Account	12 433 263 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Snow Removal, general site maintenance	14,000	14,000	2.0%	14,280	2.0%	14,566	2.0%	14,857	2.0%	15,154
2	Signage and building maintenance	531	531	2.0%	542	2.0%	552	2.0%	564	2.0%	575
Current Year Budget		14,531	14,531		14,822		15,118		15,420		15,729

Notes: Previous Year Budget 14,531
 Actual to December 31, 2018 12,333
 Item #1 Contractor: Earth Management Ltd.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Greenwood Landfill Operations	2018	2019		2020		2021		2022		2023
Account	12 433 264 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	General Site Maintenance	5,000	5,000		5,000		5,000		5,000		5,000
2	Camera and Alarm System install	-	-		-		-		-		-
	Current Year Budget	5,000	5,000		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2018	2,471

Greenwood Landfill operations to be done by RDKB staff after 2010

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer Station Operations	2018	2019	2020	2021	2022	2023
Account	12 433 266 010	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Sidley Mtn. - (kvw)						
2	Idabel Lake Refuse Collection @ \$405.67/mo	5,926	5,926	5,926	5,926	5,926	5,926
3	Alpine Texas Point Seasonal Transfer June 15 to Oc	-	-	-	-	-	-
Current Year Budget		5,926	5,926	5,926	5,926	5,926	5,926

Notes:		Previous Year Budget	5,926
		Actual to December 31, 2018	1,635
Item #2	Contractor: Super Save		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities	2018	2019		2020		2021		2022		2023
Account	12 433 553 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Electricity	1,242	1,267	2.0%	1,292	2.0%	1,318	2.0%	1,344	2.0%	1,371
2	Telephone	6,796	6,932	2.0%	7,070	2.0%	7,212	2.0%	7,356	2.0%	7,503
3	Toilet (pumping)	531	542	2.0%	553	2.0%	564	2.0%	575	2.0%	586
4	Interac Terminal	531	542	2.0%	553	2.0%	564	2.0%	575	2.0%	586
5	Network Connectivity	12,000	12,000		12,000		12,000		12,000		12,000
6	Electricity - gate houses, shop	4,705	4,799	2.0%	4,895	2.0%	4,993	2.0%	5,093	2.0%	5,194
7	Phones - 4 cell, landline X 3	8,887	9,064	2.0%	9,246	2.0%	9,431	2.0%	9,619	2.0%	9,812
8	Portable toilets (pumping etc.)	1,046	1,066	2.0%	1,088	2.0%	1,109	2.0%	1,132	2.0%	1,154
9	Propane (heating shop)	1,046	1,066	2.0%	1,088	2.0%	1,109	2.0%	1,132	2.0%	1,154
10	Internet and e-mail	5,400	5,508	2.0%	5,618	2.0%	5,731	2.0%	5,845	2.0%	5,962
11	Interac Terminal	1,046	1,066	2.0%	1,088	2.0%	1,109	2.0%	1,132	2.0%	1,154
12	Electricity - Greenwood	382	389	2.0%	397	2.0%	405	2.0%	413	2.0%	421
13	Satellite internet/Interac Greenwood Landfill	1,639	1,672	2.0%	1,705	2.0%	1,739	2.0%	1,774	2.0%	1,810
14	Portable toilet (Pumping etc.)	523	533	2.0%	544	2.0%	555	2.0%	566	2.0%	577
15	Electricity - Big White Transfer Station	3,659	3,732	2.0%	3,807	2.0%	3,883	2.0%	3,961	2.0%	4,040
16	Electricity - Beaverdell Transfer	836	853	2.0%	870	2.0%	888	2.0%	905	2.0%	923
17	Telephone/Interac - Beaverdell	1,226	1,250	2.0%	1,275	2.0%	1,301	2.0%	1,327	2.0%	1,353
18	Electricity - Rock Creek Transfer	849	866	2.0%	883	2.0%	901	2.0%	919	2.0%	937
19	Telephone/Interac - Rock Creek	1,786	1,821	2.0%	1,858	2.0%	1,895	2.0%	1,933	2.0%	1,971
	Current Year Budget	54,127	54,970		55,829		56,706		57,600		58,512
Notes:		Previous Year Budget		54,127							
		Actual to December 31, 2018		41,677							

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	CFC Removal Program	2018	2019		2020		2021		2022		2023
Account	12 433 559 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Freon Removal	8,000	8,000	0.0%	8,000	0.0%	8,000	0.0%	8,000	0.0%	8,000
Current Year Budget		8,000	8,000		8,000		8,000		8,000		8,000

Notes:	Previous Year Budget	8,000
	Actual to December 31, 2018	10,825
Item #1	Stewardship program subsidy discontinued	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Capital - Recycling	2018	2019		2020		2021		2022		2023
Account	12 433 609 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Addition to Compactors on Lease Agreement										
2	Multi-Family Toters (wheeled bins)										
3	Recycling/Transfer Container										
4	Mobile Screening plant	140,000					140,000	c			
5	Compost Plant - Grand Forks										
6	Compost Plant - East Sub-Region										
7	Green Bins for organics collection expansion										
8	Compost Mixer										
9	Compost Infrastructure										
10	Boundary Curbside Equipment										
	Current Year Budget	140,000	-		-		140,000		-		-

Notes:	Previous Year Budget	140,000
	Actual to December 31, 2018	-
5 & 6	Dependant on completion of SWMP approval	

Sources of Funding Capital Projects:
D = Debenture Borrowing
R = Reserves
C = Current Revenues
L = Lease

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Capital - Landfills 12 433 610 010	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	McKelvey Creek Communications Infrastructure										
2	McKelvey Creek Paving										
3	Rock Creek Closure Completion and Paving										
4	Beaverdell Infrastructure and Paving										
5	950E Loader										
6	Used Compactors										
7	644K Loader										
8	Solid Waste Coordinator's Pick-up Truck										
9	Grand Forks - General Infrastructure (Paving)	75,000	75,000	C							
10	West Boundary - Building Upgrades										
11	West Boundary - Security/Communications										
12	West Boundary Paving										
13	Wood Grinder						600,000	R/C			
14	Scale software replacement/database development										
15	Grand Forks Shop Renovations	150,000							175,000	C	
16	200 LC Excavator	410,000	410,000	R/D							
17	Maintenance Truck	40,000	55,000	C							
18	Groundwater monitoring wells (Trail, GF)										
19	Fuel/oil storage GF Landfill	24,000									
20	McKelvey Landfill Truck Replacement				40,000	C					
Current Year Budget		699,000	540,000	-	40,000	-	600,000	-	175,000	-	-

Notes:	Previous Year Budget	699,000
	Actual to December 31, 2018	452,665
1	Dependant on completion and approval of SWMP	

Sources of Funding Capital Projects:
D = Debenture Borrowing
R = Reserves
C = Current Revenues
L = Lease

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Capital - Transfer Stations	2018	2019	2020	2021	2022	2023				
Account	12 433 611 010	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Mt. Baldy - General Infrastructure (concrete ets)	25,000			25,000	C					
2	Truck Scales (Christina Lake, Rock Creek, Beaverdam)	100,000									
3	Roll-off Truck	194,000									
4	Passenger Vehicle										
	Current Year Budget	319,000	-		25,000		-		-		-

Notes:	Previous Year Budget	319,000
	Actual to December 31, 2018	338,845

Sources of Funding Capital Projects:
D = Debenture Borrowing
R = Reserves
C = Current Revenues
L = Lease

Name	Equipment Replacement	2018	2019	2020	2021	2022	2023				
Account	12 433 612 010	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Sweeper - East		3,000								
	Current Year Budget	-	3,000		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	-
		Actual to December 31, 2018	-
Item #1	GL Accounts 34 700 060 and 34 701 060		
	<i>Revised Estimates for actual costs in 2011</i>		
Item #2	GL Accounts 34 700 064 and 34 701 064		
Item #3	GL Accounts 34 700 162 and 34 701 162		

\$ -	December 31, 2017 McKelvey Creek Closure
\$ -	December 31, 2017 Greenwood Closure
\$ -	December 31, 2017 Grand Forks Closure

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Equipment Reserves	2018	2019	2020	2021	2022	2023
Account	12 433 742 010	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Equipment Reserve -Transfer	10,000	-	10,000	10,000	10,000	10,000
2	Equipment Reserve - Landfill	10,000	-	10,000	10,000	10,000	10,000
3	Equipment Reserve - Recycling	10,000	-	10,000	10,000	10,000	10,000
4	Equipment Replacement Reserve	-	-	-	-	-	-
5	Organics Management Infrastructure Reserve	-	-	-	-	-	-
6	Transfer to Reserve			345,000	-	345,000	400,000
7	Proceeds from Sale of Maintenance Truck/Roll-off Truck		22,000				
	Current Year Budget	30,000	22,000	375,000	30,000	375,000	430,000

Notes:	Previous Year Budget	30,000
	Actual to December 31, 2018	35,000
Item #4	ERIP Funds transferred to Administration Reserve	
	GL Account Number 34 700 001	
Note:	In 2011 a total of \$618,400 from Unspent MFA Issue #116 was transferred to Reserves for future capital projects	

\$ 2,122,083.43

\$ 1,273,032.91

\$ 1,285.07

Balance in Reserve December 31, 2018
Account 34 700 163 & 34 701 163
RESTRICTED - AIRPORT PROCEEDS (INCL ABOVE)
Balance in Reserve December 31, 2018
Account 34 700 061

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	63,000
	Actual to December 31, 2018	63,000
Item # 1,2	MFA #116 completion date April 4, 2021	
Item # 3,4		
Item # 5,6		

[illegible]

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Equipment Financing	2018	2019	2020	2021	2022	2023
Account	12 433 840 010	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	200 LC Excavator		17,784	53,352	53,352	53,352	53,352
Current Year Budget		-	17,784	53,352	53,352	53,352	53,352

Notes: Previous Year Budget -
Actual to December 31, 2018 -
Item #1 Estimated Based on Borrowing of \$250,000 @ 2.58250%; Advanced September 2019

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Provision for Closure/Post-Closure Liability	2018	2019	2020	2021	2022	2023
Account	12 433 256 010	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	McKelvey Creek Landfill	48,353	97,457	97,457	97,457	97,457	97,457
2	Greenwood Landfill	67,296	47,909	47,909	47,909	47,909	47,909
3	Grand Forks Landfill	40,419	98,930	98,930	98,930	98,930	98,930
	Available Funds						
4	McKelvey Creek Landfill Phase 1 Closure	1,000,000		1,000,000			
5	McKelvey Creek Closure/Post-Closure Liability Reduction	(1,000,000)		(1,000,000)			
Current Year Budget		156,068	244,296	244,296	244,296	244,296	244,296

Notes:

	Previous Year Budget	156,068
	Actual to December 31, 2018	128,672
Item #4	McKelvey Creek Landfill Phase 1 Closure Expected in 2020 (Estimated Cost - \$1,000,000)	

Name	Provision for Contaminated Site Clean-Up	2018	2019		2020		2021		2022		2023
Account	12 433 267 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1											
	Current Year Budget	-	-		-		-		-		-

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 433 990 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	1,657,890	374,505		-		-		-		-
	Current Year Budget	1,657,890	374,505		-		-		-		-

15/03/2019

Name	Contingencies	2018	2019		2020		2021		2022		2023
Account	12 433 999 010	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contingencies	-	-								
	Current Year Budget	-	-		-		-		-		-



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

						Increase(Decrease) between 2018 BUDGET and 2019 BUDGET							
		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	\$	%	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE													
11 831 053	Property Tax Requisition	2	49,633	53,021	53,021	(0)	60,209	7,188	13.56	68,365	68,394	68,424	68,454
11 590 159	Miscellaneous Revenue	3	3,000	13,800	0	13,800	0	(13,800)	(100.00)	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	12,871	12,177	12,177	0	14,254	2,077	17.05	0	0	0	0
Total Revenue			65,504	78,998	65,198	13,800	74,463	(4,535)	(5.74)	68,365	68,394	68,424	68,454
EXPENDITURE													
12 244 140	Volunteer Honoraria & Benefits	6	274	1,000	342	658	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 210	Travel & Vehicles	7	1,048	3,500	459	3,041	3,500	0	0.00	3,500	3,500	3,500	3,500
12 244 215	Communications	8	2,613	5,000	3,682	1,318	5,000	0	0.00	5,000	5,000	5,000	5,000
12 244 223	Memberships, Professional Fees	9	357	900	420	480	900	0	0.00	900	900	900	900
12 244 230	Board Fee	10	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 244 234	Training	11	6,787	7,000	3,809	3,191	7,000	0	0.00	7,000	7,000	7,000	7,000
12 244 237	Insurance	12	6,342	7,088	6,238	850	7,164	76	1.07	7,164	7,164	7,164	7,164
12 244 239	Volunteer Recognition/Awards	13	0	500	0	500	500	0	0.00	500	500	500	500
12 244 243	Building Maintenance	14	4,499	4,000	6,316	(2,316)	4,000	0	0.00	4,000	4,000	4,000	4,000
12 244 247	Firefighting Equipment & Safety	15	7,046	7,000	417	6,583	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	337	1,000	1,541	(541)	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 253	Vehicle/Equipment Maintenance	18	6,808	9,000	8,820	180	9,000	0	0.00	9,000	9,000	9,000	9,000
12 244 610	Capital / Amortization	19	0	14,766	1,656	13,110	0	(14,766)	(100.00)	0	0	0	0
12 244 741	Contribution To Equipment Reserve	20	1,000	1,000	1,000	0	5,000	4,000	400.00	5,000	5,000	5,000	5,000
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	0	0	0	6,127	6,127	0.00	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			53,327	78,998	50,944	28,054	74,463	(4,535)	(5.74)	68,365	68,394	68,424	68,454
Surplus(Deficit)			12,177		14,254								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	53,021
Limit:	Requisition not to exceed the greater of \$55,650.00 or \$01.04/\$1,000 per year	
Calculation:		
\$	81,376.67	
Check	OK	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019	2020	2021	2022	2023
Account	11 590 159 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Transferred from Midway, Beaverdell EMS						
2	Grant-In-Aid	-					
3	Beaverdell Fire Society - Tender Donation	13,800					
Current Year Budget		13,800	-	-	-	-	-

Notes:		Previous Year Budget	13,800
		Actual to December 31, 2018	-
Item #1	Transfer funding from Exhibit 055 Midway & Beaverdell Emergency Response		
	Requires Journal Entry		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Transfer From Reserve Account	2018	2019		2020		2021		2022		2023
Account	11 921 205 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-			-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	12,177	14,254		-		-		-		-
	Current Year Budget	12,177	14,254		-		-		-		-

Notes:	Previous Year Budget	12,177
	Actual to December 31, 2018	12,177

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Volunteer Honararia & Benefits											
Account		2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount	
1	Volunteer Honoraria & Benefits	1,000	1,000		1,000		1,000		1,000		1,000	
	Current Year Budget	1,000	1,000		1,000		1,000		1,000		1,000	

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2018	342

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Travel & Vehicles	2018	2019		2020		2021		2022		2023
Account	12 244 210 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Travel & Vehicles	3,500	3,500		3,500		3,500		3,500		3,500
	Current Year Budget	3,500	3,500		3,500		3,500		3,500		3,500

Notes:	Previous Year Budget	3,500
	Actual to December 31, 2018	459
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Communications	2018	2019		2020		2021		2022		2023
Account	12 244 215 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Communications	5,000	5,000		5,000		5,000		5,000		5,000
	Current Year Budget	5,000	5,000		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2018	3,682
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	900
	Actual to December 31, 2018	420

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,406
	Actual to December 31, 2018	1,406

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2018	3,809

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	7,088
	Actual to December 31, 2018	6,238
Item #1	ICBC Insurance on Fleet	
Item #2	To insure building and contents against loss	
Item #3	VFIS Volunteer 24 Life and Accident Insurance for volunteer firefighters	
0469GW	Surplus Apparatus	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Volunteer Recognition/Awards	2018	2019		2020		2021		2022		2023
Account	12 244 239 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Volunteer Recognition/Awards	500	500		500		500		500		500
	Current Year Budget	500	500		500		500		500		500

Notes:	Previous Year Budget	500
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	4,000
	Actual to December 31, 2018	6,316

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2018	417
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2018	1,541
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	9,000
	Actual to December 31, 2018	8,820
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	14,766
		Actual to December 31, 2018	1,656
Item #1	Truck Purchase by Beaverdell Fire Society (BC Bid) & Donated to RDKB		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Equipment Reserve	2018	2019	2020	2021	2022	2023
Account	12 244 741 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution To Equipment Reserve	1,000	5,000	5,000	5,000	5,000	5,000
2	Transfer prior year operating to surplus						
Current Year Budget		1,000	5,000	5,000	5,000	5,000	5,000

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2018	1,000
Item #1	Start to plan for new tender	

\$ 30,319.69

Balance in Reserve December 31, 2018
 General Ledger Account 34 700 053

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Interest	2018	2019	2020	2021	2022	2023
Account	12 244 820 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	MFA Semi annual Interest Payment Due	4,837	4,837		4,837		4,837
2	MFA Semi annual Interest Payment Due	4,838	4,838		4,838		4,838
	Current Year Budget	9,675	9,675		9,675		9,675

Notes:	Previous Year Budget	9,675
	Actual to December 31, 2018	9,675
MFA Debenture 25 Years \$215,000 Class A Pumper		
SPRING 2010 MFA ISSUE No 110 4.50% Last payment 2035		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Debt - Principal	2018	2019		2020		2021		2022		2023
Account	12 244 830 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Annual Principal Payment Due	5,163	5,163		5,163		5,163		5,163		5,163
	Current Year Budget	5,163	5,163		5,163		5,163		5,163		5,163

Notes:	Previous Year Budget	5,163
	Actual to December 31, 2018	5,163
MFA Debenture 25 Years \$215,000 Class A Pumper		
SPRING 2010 MFA ISSUE No 110 4.50% Last payment 2035		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingency	2018	2019	2020	2021	2022	2023
Account	12 244 999 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grant-In-Aid	-	-	-	-	-	-
	- Upgrade Existing Recruitment/Training Program						
	- Inspect/Repair Fire Apparatus/Equipment/Hall						
	- Purchase Phone Line, Computer, Printer, & Fax						
2	Snow Clearing Fire Hall Parking Lot	-	-	-	-	-	-
3	Contingency		6,127				
	Current Year Budget	-	6,127	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 244 990 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

Beaverdell Volunteer Fire Department				
Budget & Account Numbers				
Account Number	Description	2019	2018	Change
12 244 140 - 053	Volunteer Honoraria & Benefits	\$ 1,000.00	\$ 1,000.00	\$ -
12 244 210 - 053	Travel & Vehicles	\$ 3,500.00	\$ 3,500.00	-
12 244 215 - 053	Communications	\$ 5,000.00	\$ 5,000.00	-
12 244 223 - 053	Memberships, Fees	\$ 900.00	\$ 900.00	-
12 244 234 - 053	Training	\$ 7,000.00	\$ 7,000.00	-
12 244 239 - 053	Volunteer Recognition	\$ 500.00	\$ 500.00	-
12 244 243 - 053	Building Maintenance	\$ 4,000.00	\$ 4,000.00	-
12 244 247 - 053	Firefighting Equipment & Supply	\$ 7,000.00	\$ 7,000.00	-
12 244 248 - 053	Dry Hydrant	\$ 1,000.00	\$ 1,000.00	-
12 244 251 - 053	Office Supply & Expense	\$ 1,000.00	\$ 1,000.00	-
12 244 253 - 053	Vehicle/Equipment Maintenance	\$ 9,000.00	\$ 9,000.00	-
	Total Operating Expense	\$39,900.00	\$ 39,900.00	\$ -



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	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
Line													
REVENUE													
11 830 905	Property Tax Requisition	2	918,165	1,023,219	1,023,219	0	1,130,330	107,110	10.47	1,414,517	1,300,901	1,322,759	1,345,101
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	188,148	10,000	78,703	(68,703)	7,000	(3,000)	(30.00)	7,000	7,000	7,000	7,000
11 590 185	Fuel Recoveries	5	8,601	8,500	8,318	182	0	(8,500)	(100.00)	0	0	0	0
11 911 100	Previous Year's Surplus	6	0	148,666	148,666	0	99,131	(49,536)	(33.32)	0	0	0	0
11 920 002	Revenue From Capital Fund	7	0	0	126,762	(126,762)	1,117,465	1,117,465	0.00	0	0	0	0
11 921 205	From Equipment Reserve	8	86,554	60,000	60,000	0	0	(60,000)	(100.00)	0	0	0	0
Total Revenue			1,201,468	1,250,386	1,445,669	-195,283	2,353,926	1,103,540	88.26	1,421,517	1,307,901	1,329,759	1,352,101
EXPENDITURE													
12 241 110	Salaries - Officers	9	368,905	378,780	340,381	38,399	397,375	18,595	4.91	403,029	411,090	419,312	427,698
12 242 124	Wages & Benefits - Volunteers	10	133,699	105,746	137,467	(31,721)	112,813	7,067	6.68	115,069	117,371	119,718	122,112
12 242 126	Work Experience Program	11	32,903	36,312	28,065	8,247	37,020	708	1.95	37,760	38,516	39,286	40,072
12 242 159	Uniform Allowance	12	6,132	8,200	4,991	3,209	8,200	0	0.00	8,200	8,200	8,200	8,200
12 242 233	First Responder Program	13	19,891	20,000	14,267	5,733	17,133	(2,867)	(14.34)	17,475	17,825	18,181	18,545
12 242 234	Training/Seminars	14	21,912	32,850	32,144	706	39,250	6,400	19.48	39,975	40,715	41,469	42,238
1 TOTAL COMPENSATION			583,441	581,888	557,316	24,573	611,791	29,903	5.14	621,509	633,716	646,166	658,865
12 241 235	Fire Prevention	15	5,373	7,500	3,563	3,937	7,500	0	0.00	7,650	7,803	7,959	8,118
12 241 251	Office Supplies	16	7,743	13,192	8,565	4,627	13,192	0	0.00	13,410	13,632	13,859	14,090
12 242 239	Membership & Reference Materials	17	1,485	2,000	1,220	780	2,000	0	0.00	2,040	2,081	2,122	2,165
12 248 561	Shop Supplies	18	4,242	6,000	3,042	2,958	6,000	0	0.00	6,120	6,242	6,367	6,495
2 TOTAL OFFICE & SUPPLIES			18,844	28,692	16,390	12,302	28,692	0	0.00	29,220	29,759	30,308	30,868
12 241 213	Telephone	19	8,868	7,800	10,552	(2,752)	11,300	3,500	44.87	11,526	11,757	11,992	12,231
12 247 551	Utilities - Water & Sewer	20	1,100	3,000	1,388	1,612	3,000	0	0.00	3,060	3,121	3,184	3,247
12 247 553	Utilities - Electricity	21	32,173	38,000	42,935	(4,935)	38,000	0	0.00	38,760	39,535	40,326	41,132
6 TOTAL UTILITIES			42,141	48,800	54,876	-6,076	52,300	3,500	7.17	53,346	54,413	55,501	56,611
12 241 248	SCBA Tests and Repairs	22	12,419	17,124	14,494	2,630	17,924	800	4.67	18,282	18,648	19,021	19,401
12 247 243	Building Maintenance	23	30,367	32,800	32,484	316	32,800	0	0.00	32,416	33,044	33,685	34,339
12 248 215	Communication Equipment R&M	24	12,259	12,050	5,366	6,684	10,050	(2,000)	(16.60)	10,251	10,456	10,665	10,878
9 TOTAL REPAIR & MAINTENANCE			55,045	61,974	52,344	9,629	60,774	(1,200)	(1.94)	60,949	62,148	63,371	64,618
12 241 237	3 Insurance	25	4,132	4,080	4,080	0	4,567	487	11.94	4,658	4,752	4,847	4,943
12 242 230	5 Board Fees	26	13,177	13,417	13,417	0	13,662	245	1.83	13,935	14,214	14,498	14,788
12 247 247	8 Safety Equipment	27	30,729	33,500	36,242	(2,742)	33,500	0	0.00	34,170	34,853	35,550	36,261
12 248 253	10 Vehicle Maintenance	28	106,269	79,881	78,946	935	79,832	(49)	(0.06)	69,189	70,572	71,984	73,424
12 242 717	11 Contracted Services	29	0	2,500	2,457	44	2,500	0	0.00	2,538	2,576	2,614	2,653
12 247 618	11 Hydrant Maintenance Fees	30	76,576	94,567	105,365	(10,798)	94,567	0	0.00	97,404	100,326	103,336	106,436
12 242 210	12 Travel/Mileage	31	571	8,300	2,664	5,636	8,300	0	0.00	8,416	8,534	8,655	8,778
12 242 212	12 Meetings	32	7,208	12,500	11,113	1,387	12,500	0	0.00	13,085	13,698	14,341	15,014
12 242 999	13 Contingencies	33	3,807	11,891	898	10,993	11,891	0	0.00	12,129	12,371	12,619	12,871
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	106	(106)	121,585	121,585	0.00	265,970	265,970	265,970	265,970
12 247 610	16 Capital/Amortization	37	86,554	90,000	231,929	(141,929)	1,137,465	1,047,465	1,163.85	135,000	0	0	0
12 242 741	18 Contribution To Reserve	38	0	178,396	178,396	0	80,000	(98,396)	(55.16)	0	0	0	0
12 242 990	21 Previous Year's Deficit	39	24,309	0	0	0	0	0	0.00	0	0	0	0
TOTAL OTHER			353,331	529,032	665,612	-136,580	1,600,369	1,071,337	202.51	656,493	527,866	534,413	541,139
Total Expenditure			1,052,801	1,250,386	1,346,538	-96,152	2,353,926	1,103,540	88.26	1,421,517	1,307,901	1,329,759	1,352,101
Surplus(Deficit)			148,666		99,131								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget				
2018 Actual	Description	This Year		Amount		Amount		Amount		Amount
11 830 905 054										
1,023,219	This Year Requisition	1,130,330		1,414,517		1,300,901		1,322,759		1,345,101
	Big White Fire Specified Area									
	2014 Requisition \$816,867									
	2015 Requisition \$840,049									
	2016 Requisition \$865,029									
	2017 Requisition \$918,165									
	2018 Requisition \$1,023,219									
	Total Requisition	1,130,330		1,414,517		1,300,901		1,322,759		1,345,101

Notes:	Previous Year Budget	1,023,219
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Federal Grant in Lieu 11 210 100 054	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant in Lieu	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019	2020	2021	2022	2023
Account	11 590 159 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Revenue	10,000	7,000	7,000	7,000	7,000	7,000
	Current Year Budget	10,000	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2018	78,703

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fuel Recoveries	2018	2019	2020	2021	2022	2023
Account	11 590 185 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	BW - Paladin Security Contractor Recovery	8,500					
Current Year Budget		8,500	-	-	-	-	-

Notes:	Previous Year Budget	8,500
	Actual to December 31, 2018	8,318

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019	2020	2021	2022	2023
Account	11 911 100 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	148,666	99,131	-	-	-	-
	Current Year Budget	148,666	99,131	-	-	-	-

Notes:

Previous Year Budget	148,666
Actual to December 31, 2018	148,666

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Capital Fund	2018	2019	2020	2021	2022	2023
Account	11 920 002 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Short term borrowing for ladder truck	-	1,117,465				
Current Year Budget		-	1,117,465	-	-	-	-

Notes:		Previous Year Budget	-
		Actual to December 31, 2018	126,762
Item #1	Chassis Deposit (\$460,988.10 - May 2019) - \$8,211.85 @ 2.65%		
	Aerial Deposit (\$239,969.97 - August 2019) - \$4,274.72 @ 2.65%		
	Final Installment (\$416,507.13 - December 2019) - \$7,419.48 @ 2.65%		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	From Equipment Reserve	2018	2019	2020	2021	2022	2023
Account	11 921 205 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Aerial Apparatus Ladder - lease to own						
2	Interim Finance costs 5% x 2,000,000 x 200 days						
3	Vehicle Replacement						
4	Firehall Reno						
5	Paving Parking Lot						
6	Emergency Generator						
7	Replace Ford Expedition	60,000					
Current Year Budget		60,000	-	-	-	-	-

Notes:		Previous Year Budget	60,000
		Actual to December 31, 2018	60,000
Item #1	Subject to Borrowing Authorization		
Item #2	Ladder truck replace E-2 possible order in 2016, delivery 2018		
Item #3	Replace C-2		
Item #4	Upgrade to Current Standards		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	378,780
	Actual to December 31, 2018	340,381
Item #2	Housing Allowance \$7,500, Isolation \$1,200, Taxable Benefit \$1,392 = \$10,092	
Item #4	Housing Allowance \$6,300 is INCLUDED in Hourly Rate Paid (\$242.31 x 26)	
Item #6	Captain Fire Prevention at 37.5 Hours per week x 52weeks = 1950 hrs.	
Item #7	Overtime Callbacks @270hrs.	
Item #8	On Call 2hr Minimum x 125 days	
Item #11	Part time bookkeeper Increase to 8 hrs FDM Data Input	
Item #12	Duty Officer based on 6hrs @\$25.00/hr to a maximum \$150.00 per 24 hr shift	
Item #12	Duty Officer based on 3hrs @\$25.00/hr to a maximum \$75.00 per 12 hr shift	
Item# 13	Housing Allowance for Deputy FPO (242.31 x 26pp)	
Item # 5/9/1:	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages & Benefits - Volunteers	2018	2019		2020		2021		2022		2023
Account	12 242 124 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Volunteer Insurance	2,706	2,706	2.0%	2,760	2.0%	2,815	2.0%	2,872	2.0%	2,929
2	Training Time and Call Outs	100,980	108,047	2.0%	110,208	2.0%	112,412	2.0%	114,660	2.0%	116,953
3	Retention Paraphernalia	1,530	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
4	Ladies Auxiliary	530	530	2.0%	541	2.0%	552	2.0%	563	2.0%	574
	Current Year Budget	105,746	112,813		115,069		117,371		119,718		122,112

Notes:

	Previous Year Budget	105,746
	Actual to December 31, 2018	137,467

Item #2 Increasing every year by a few volunteers

 Increase \$5000.00 to offset membership 41 members

 Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Work Experience Program	2018	2019		2020		2021		2022		2023
Account	12 242 126 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training and call out time	36,312	36,312	2.0%	37,038	2.0%	37,779	2.0%	38,535	2.0%	39,305
2	Employer Health Tax		708		722		737		751		766
Current Year Budget		36,312	37,020		37,760		38,516		39,286		40,072

Notes:		Previous Year Budget	36,312
		Actual to December 31, 2018	28,065
Item #1	Increase due to program expansion		
Item #2	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Uniform Allowance	2018	2019		2020		2021		2022		2023
Account	12 242 159 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fire Chief	1,200	1,200		1,200		1,200		1,200		1,200
2	DFC - Operations	1,200	1,200		1,200		1,200		1,200		1,200
3	Uniforms - Volunteer Crew	2,400	2,400		2,400		2,400		2,400		2,400
4	Cleaning Charges	2,000	2,000		2,000		2,000		2,000		2,000
5	DFC Prevention Life Safety	1,000	1,000		1,000		1,000		1,000		1,000
6	Captain Assistant Training Officer	400	400		400		400		400		400
Current Year Budget		8,200	8,200		8,200		8,200		8,200		8,200

Notes:

Previous Year Budget	8,200
Actual to December 31, 2018	4,991

Item #1,2,5 Increased Uniform Allowance for FC, DFC, & FPO

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	First Responder Program 12 242 233 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training	6,800	6,800	2.0%	6,936	2.0%	7,075	2.0%	7,216	2.0%	7,361
2	Call Outs	-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
3	Misc - FR Supplies	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
4	O2 cylinder rental/misc	4,500	4,500	2.0%	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871
5	EMR Training/Licensing	4,700	1,700	2.0%	1,734	2.0%	1,769	2.0%	1,804	2.0%	1,840
6	Employer Health Tax		133		135		138		141		144
Current Year Budget		20,000	17,133		17,475		17,825		18,181		18,545

Notes:

	Previous Year Budget	20,000
	Actual to December 31, 2018	14,267
<hr/>		
2017 Increase Due to Call Volumes and BCAS Delays		
Item #5	Moved \$3,000 to Training	
Item #6	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	32,850
		Actual to December 31, 2018	32,144
Item #11	Fee per year for the lease of the training ground.		
Item #8	Increase to provide class 3 Drivers Liscense		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fire Prevention	2018	2019		2020		2021		2022		2023
Account	12 241 235 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
2	One Step - Licensing fees for computer software system	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
Current Year Budget		7,500	7,500		7,650		7,803		7,959		8,118

Notes: Previous Year Budget 7,500
 Actual to December 31, 2018 3,563
 Item #2 1 - NFPA Subscription Service

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Supplies	2018	2019		2020		2021		2022		2023
Account	12 241 251 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Supplies	5,200	5,200	2.0%	5,304	2.0%	5,410	2.0%	5,518	2.0%	5,629
2	Computer Upgrades, Visio & Networking	3,100	3,100	2.0%	3,162	2.0%	3,225	2.0%	3,290	2.0%	3,356
3	Shipping and mail charges	600	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
4	IKON - maintenance service agreement	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
5	Office Furniture, cabinet, shelving	1,292	1,292		1,292		1,292		1,292		1,292
6	Licensing fees for computer software system (FDM)	1,000	1,000		1,000		1,000		1,000		1,000
Current Year Budget		13,192	13,192		13,410		13,632		13,859		14,090

Notes:		Previous Year Budget	13,192
		Actual to December 31, 2018	8,565
Item #4	Photo Copy Maint		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Membership & Reference Materials	2018	2019		2020		2021		2022		2023
Account	12 242 239 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Membership and reference materials	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
	Current Year Budget	2,000	2,000		2,040		2,081		2,122		2,165

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2018	1,220

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Shop Supplies	2018	2019		2020		2021		2022		2023
Account	12 248 561 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Supplies	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
2	Shop tools	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
3	Event supplies	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
	Current Year Budget	6,000	6,000		6,120		6,242		6,367		6,495

Notes:	Previous Year Budget	6,000
	Actual to December 31, 2018	3,042

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Telephone 12 241 213 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Business lines with over-ride function	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
2	Repairs - maintenance agreement	1,300	1,300	2.0%	1,326	2.0%	1,353	2.0%	1,380	2.0%	1,407
3	Long distance and faxes	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Telus ADSL Internet Service	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
5	Cell Phone and Air Time		3,500	2.0%	3,570	2.0%	3,641	2.0%	3,714	2.0%	3,789
Current Year Budget		7,800	11,300		11,526		11,757		11,992		12,231

Notes:		Previous Year Budget	7,800
		Actual to December 31, 2018	10,552
Item #5	Moved from Comms to Telephone		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Water & Sewer	2018	2019		2020		2021		2022		2023
Account	12 247 551 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Water & Sewer	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
Current Year Budget		3,000	3,000		3,060		3,121		3,184		3,247

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2018	1,388

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Utilities - Electricity 12 247 553 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Electrical	20,000	20,000	2.0%	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649
2	Utilities - Propane	18,000	18,000	2.0%	18,360	2.0%	18,727	2.0%	19,102	2.0%	19,484
	Current Year Budget	38,000	38,000		38,760		39,535		40,326		41,132

Notes:	Previous Year Budget	38,000
	Actual to December 31, 2018	42,935
Items #1&2	Increase due to the addition	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	SCBA Tests and Repairs	2018	2019		2020		2021		2022		2023
Account	12 241 248 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Compressor Maintenance	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
2	Air sample test	424	424	2.0%	432	2.0%	441	2.0%	449	2.0%	458
3	Miscellaneous repairs	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
4	Hydro/Flow Certification Tests	700	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	Cylinder replacement 4 @ 1500	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
6	Misc. SCBA equipment - mask, pack, alarm, speaker, e	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
Current Year Budget		17,124	17,924		18,282		18,648		19,021		19,401

Notes:	Previous Year Budget	17,124
	Actual to December 31, 2018	14,494
Item #4	Increase flow tests and hydrostat	
Item #5	Replacement program for expiring cyliners	Increase to 4 for 2019

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	32,800
	Actual to December 31, 2018	32,484

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Communication Equipment Repairs & Maintenance 12 248 215 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cell phone & air time	3,500									
2	Repairs	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	Radio license	550	550	2.0%	561	2.0%	572	2.0%	584	2.0%	595
4	Portable radio upgrade, replace	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
5	Battery Replacement	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
6	Repeater Maintenance	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
7	Firecrew Pagers	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
8	Fluent IMS Who's Responding Maintenance		1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
	Current Year Budget	12,050	10,050		10,251		10,456		10,665		10,878

Notes:	Previous Year Budget	12,050
	Actual to December 31, 2018	5,366
Item #1	Moved to Telephone	
Item #8	Added in the Who's Responding Program Maintenance	1,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Insurance 12 241 237 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building Insurance	4,080	4,567	2.0%	4,658	2.0%	4,752	2.0%	4,847	2.0%	4,943
Current Year Budget		4,080	4,567		4,658		4,752		4,847		4,943

Notes:	Previous Year Budget	4,080
	Actual to December 31, 2018	4,080

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 242 230 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	12,244	12,489	2.0%	12,739	2.0%	12,994	2.0%	13,253	2.0%	13,518
2	Carbon Offset & Climate Change Initiatives	1,173	1,173	2.0%	1,196	2.0%	1,220	2.0%	1,245	2.0%	1,270
Current Year Budget		13,417	13,662		13,935		14,214		14,498		14,788

Notes:	Previous Year Budget	13,417
	Actual to December 31, 2018	13,417

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Safety Equipment 12 247 247 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Repairs	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
2	Replace	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	Fire response costs	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Misc FF gear - boots, gloves, helmet, bella-clava, light	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
5	Exercise equipment	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	Turnout Gear upgrade, replacement	8,500	8,500	2.0%	8,670	2.0%	8,843	2.0%	9,020	2.0%	9,201
7	Misc. Fire Hose upgrade, replace	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
8	Misc. Fire Equipment	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
9	Extrication equipment service maintenance/upgrade	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
10	Forestry Equipment, gear	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
	Current Year Budget	33,500	33,500		34,170		34,853		35,550		36,261

Notes:	Previous Year Budget	33,500
	Actual to December 31, 2018	36,242

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Maintenance	2018	2019	2020	2021	2022	2023
Account	12 248 253 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Fuel	20,000	20,000	2.0%	20,400	2.0%	21,649
2	Insurance	9,381	9,332	2.0%	9,519	2.0%	10,101
3	Maintenance, misc.	46,000	46,000	2.0%	34,680	2.0%	36,803
4	E1, E2, E2 yearly pump testing/service	4,500	4,500	2.0%	4,590	2.0%	4,871
Plate #	Apparatus Listing:						
1067YM	1995 Freightliner Fire Red						
3111GF	2002 Ford CAFS truck, F550 'Snuffer'						
78863D	2015 Mirage Box Trailer (SPU)						
LY8373	2018 Chevrolet Silverado K3500						
AW1024	2007 Freightliner Pumper						
BT600C	2016 Chevrolet Tahoe Black						
DB1576	2011 GMC Siera Pick-up Black						
EL5348	2002 Freightliner Ambulance Red						
Current Year Budget		79,881	79,832		69,189		73,424

Notes:	Previous Year Budget	79,881
	Actual to December 31, 2018	78,946

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contracted Services 12 242 717 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	APC Meeting rooms costs and Joint Strata Costs	-	-	1.5%	-	1.5%	-	1.5%	-	1.5%	-
2	Aid Agreement - CORD, Kelowna	2,500	2,500	1.5%	2,538	1.5%	2,576	1.5%	2,614	1.5%	2,653
Current Year Budget		2,500	2,500		2,538		2,576		2,614		2,653

Notes:		Previous Year Budget	2,500
		Actual to December 31, 2018	2,457
Item # 1	Remove \$1,530 APC as per FAB request		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Hydrant Maintenance Fees	2018	2019		2020		2021		2022		2023
Account	12 247 618 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Hydrant Maintenance Fees										
1	Hydrants x \$217 x 4 quarters =	81,000	81,000	3.0%	83,430	3.0%	85,933	3.0%	88,511	3.0%	91,166
2	Standpipe 1 x \$108.50 x 4 quarters =	600	600	3.0%	618	3.0%	637	3.0%	656	3.0%	675
3	Demand Charge \$3,633.50 x 4 quarters =	10,000	10,000	3.0%	10,300	3.0%	10,609	3.0%	10,927	3.0%	11,255
4	Provision for additional hydrants added during year	2,967	2,967	3.0%	3,056	3.0%	3,148	3.0%	3,242	3.0%	3,339
	Current Year Budget	94,567	94,567		97,404		100,326		103,336		106,436

Notes:	Previous Year Budget	94,567
	Actual to December 31, 2018	105,365

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Travel/Mileage	2018	2019		2020		2021		2022		2023
Account	12 242 210 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Business Travel - Mileage	2,100	2,100	2.0%	2,142	2.0%	2,185	2.0%	2,229	2.0%	2,273
2	DFC Business Travel	1,900	1,900	2.0%	1,938	2.0%	1,977	2.0%	2,016	2.0%	2,057
3	FPO/Asst. Training/ Business Travel	1,800	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
4	Misc - Fire Crew	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500
Current Year Budget		8,300	8,300		8,416		8,534		8,655		8,778

Notes:	Previous Year Budget	8,300
	Actual to December 31, 2018	2,664

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Meetings	2018	2019		2020		2021		2022		2023
Account	12 242 212 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FD General Business Meetings	2,000	2,000	3.0%	2,060	3.0%	2,122	3.0%	2,185	3.0%	2,251
2	Volunteer Annual Award Ceremony	10,500	10,500	5.0%	11,025	5.0%	11,576	5.0%	12,155	5.0%	12,763
Current Year Budget		12,500	12,500		13,085		13,698		14,341		15,014

Notes:	Previous Year Budget	12,500
	Actual to December 31, 2018	11,113
#2	Recruitment and Retainment Ski Passes	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 242 999 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingency Allowance	11,891	11,891	2.0%	12,129	2.0%	12,371	2.0%	12,619	2.0%	12,871
	Current Year Budget	11,891	11,891		12,129		12,371		12,619		12,871

Notes:	Previous Year Budget	11,891
	Actual to December 31, 2018	898

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Financing	2018	2019	2020	2021	2022	2023
Account	12 241 840 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Aerial Apparatus Ladder	-	121,585	265,970	265,970	265,970	265,970
Current Year Budget		-	121,585	265,970	265,970	265,970	265,970

Notes:		Previous Year Budget	-
		Actual to December 31, 2018	106
Item #1	Subject to Borrowing Authorization		
	Order Deposit (\$126,761.83 - August 2018) - \$2,258.08 @ 2.65%		
	Chassis Deposit (\$460,988.10 - May 2019) - \$8,211.85 @ 2.65%		
	Aerial Deposit (\$239,969.97 - August 2019) - \$4,274.72 @ 2.65%		
	Final Installment (\$416,507.13 - December 2019) - \$7,419.48 @ 2.65%		

Five Year Financial Plan

Name	Capital	2018	2019	2020	2021	2022	2023				
Account	12 247 610 054	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount		Amount		Amount		Amount		
1	Aerial Apparatus Ladder		1,117,465	\$							
2	Interim Finance costs 5% x 2,000,000 x 200 days										
3	Vehicle Replacement										
4	Building Condition and Sismec Assessment		20,000								
5	Paving Parking Lot										
6	Thermal Imaging Camera										
7	Replace Ford Expedition	60,000									
8	Replace 2009 GMC Sierra				60,000						
9	Extrication tools	30,000									
10	Enelope Renewel/Bay Extension				75,000						
	Current Year Budget	90,000	1,137,465		135,000		-		-		-

Notes:		Previous Year Budget	90,000
		Actual to December 31, 2018	231,929
Item #1	Subject to Borrowing Authorization - equipment ordered in 2018 - delivery 2019		
Item #2	Ladder truck replace E-2 possible order in 2016, delivery 2018		
Item #3	Replace C-2		
Item #8	Develop Training Ground Phase 1		

Sources of Funding Capital Projects:
D = Debenture Borrowing
R = Reserves
C = Current Revenues
S = Short Term Borrowing

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserve	2018	2019	2020	2021	2022	2023
Account	12 242 741 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building & Apparatus	148,396	80,000				
2	Other equipment	30,000					-
Current Year Budget		178,396	80,000	-	-	-	-

Notes:

Previous Year Budget	178,396
Actual to December 31, 2018	178,396

\$ 219,645.89	Balance in Reserve December 31, 2018
	GL Account 34 700 054

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019	2020	2021	2022	2023
Account	12 242 990 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

Regional District of Kootenay Boundary - Reserve Fund Big White Fire Services

GL Account Number:
34 700 054

	2014	2015	2016	2017	2018	Accumulated
Opening Balance	1,425,126.71	1,479,429.86	1,232,287.34	184,137.57	98,426.55	15,354.74
Add:						
Transfers In:						
General	75,000.00	72,000.00	0.00	0.00	30,000.00	2,578,271.26
Building & Apparatus					148,396.00	148,396.00
Other						21,376.21
Interest Earned	15,460.48	16,054.86	11,850.23	842.89	2,823.34	280,564.78
Total Additions	90,460.48	88,054.86	11,850.23	842.89	181,219.34	3,043,962.99
Less:						
Transfers Out	36,157.33	335,197.38	1,060,000.00	86,553.91	60,000.00	2,824,317.10
Other						0.00
Total Reductions	36,157.33	335,197.38	1,060,000.00	86,553.91	60,000.00	2,824,317.10
Closing Balance	1,479,429.86	1,232,287.34	184,137.57	98,426.55	219,645.89	219,645.89

NOTES:

- 2007 Truck Purchase
- 2008 Class "A" Pumper
- 2009 Land Purchase \$30,352, New Fire Hall \$45,222 = \$75,574
- 2010 Approval for up to \$200,000 for Addition Project anticipate \$150,000
- 2012 Improvements to Training Grounds

15/03/2019

5YR054.xlsx Reserves
Audit Reference A21

Big White Fire Department
Apparatus Inventory Feb. 2011

Seats	Year	Chassis	Make	Model	VIN	MVI	License	Tanks Capacity	Pump Rating USGPM	Drive Train	Replacement Date/Frontline	Replacement Date/Backup	Replacement Frequency
5	2011	3/4 Ton	Chev	Siera	3GTP2VEA6BG356328	Dec	DB1576	N/A	N/A	4x4	2016	2021	5yrs
5	1995	Freightliner	Anderson	FL 80	1FV2JLCB95L52672	Nov	1067 YM	1000 Gallons	1250	4x4	2010	2020	15 yrs./25 yrs.
2	2003	Ford	Hub	F550	1FDAF57F13EA84231	Nov	3111GF	250 Gallons	CAF 78 CFM 250	4x4	2018	2028	15 yrs./25 yrs.
5	2007	Freightliner	Am. LaFr	FL80	1FVACYB548AZ54342	Nov	AW1024	500 Gallons	1500	4x4	2022	2032	15 yrs./25 yrs.
5	2002	Freightliner	Am. LaFr	FL 80	1FVABPBW02HJ54659	Nov	EL5348	N/A	N/A	2x2	2017	2027	15yrs./25 yrs.
0	2015	Mirage	Box Trailer		5M3BE0819F1061454		78863D						
5	2016		Chevrolet	Tahoe	1GNSKDEC5GR235908		BT600C	N/A	N/A	4X4			
5	2018		Chevrolet	Silverado	1GC4KZEG1JF252361		LY8373						
<div> <div>Note:</div> <div>As per the FUS 2004 and the Chateau 2007 report. An apparatus with an elevated master stream is required at the resort. This could be accomplished by various means but would still require a place to park(Building), Staff to operate and a 2 year window to allow for construction of a building and order time.</div> </div>													

15/03/2019

H:\bb\Finance Committee\Mar 20, 2019\5YR054.xlsx Apparatus Inventory



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 057
FIRE PROTECTION - GRAND FORKS RURAL FIRE

PARTICIPANT: Electoral Area 'D' Specified Area

	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE												
11 830 904 Tax - EA 'D' / Rural Grand Forks	2	356,249	364,360	364,360	-0	457,052	92,692	25.44	473,846	487,929	515,541	522,453
11 210 100 Federal Grant in Lieu	3	56	0	903	-903	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	1,805,000	0	1,805,000	490,000	-1,315,000	-72.85	373,000	195,000	0	0
11 921 205 Transfer From Reserves	7	0	0	0	0	398,000	398,000	0.00	102,000	325,000	0	0
11 911 100 Previous Year's Surplus	8	98,067	59,952	59,952	0	60,632	680	1.13	0	0	0	0
Total Revenue		454,372	2,229,311	425,215	1,804,096	1,405,684	-823,627	-36.95	948,846	1,007,929	515,541	522,453
EXPENDITURE												
12 245 230 Board Fee	9	13,833	14,110	14,110	0	14,392	282	2.00	14,680	14,973	15,273	15,578
12 245 237 Insurance	10	16,056	13,646	13,646	0	14,292	646	4.73	14,578	14,869	15,167	15,470
12 245 610 Capital	11	50,783	1,805,000	16,093	1,788,907	940,000	-865,000	-47.92	466,900	520,000	0	0
12 245 741 Contribution To Reserves	12	65,000	67,000	67,000	0	130,000	63,000	94.03	92,000	50,000	47,000	47,000
12 245 755 Contracted Fire Service	13	248,749	290,224	253,734	36,490	297,000	6,776	2.33	302,940	308,999	315,179	321,482
12 245 820 MFA Interest Expense	14	0	29,331	0	29,331	0	-29,331	-100.00	21,403	30,205	37,030	37,030
12 245 830 MFA Principal	15	0	0	0	0	0	0	0.00	26,346	58,883	75,893	75,893
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	0	10,000	0	10,000	10,000	0	0.00	10,000	10,000	10,000	10,000
Total Expenditure		394,421	2,229,311	364,583	1,864,728	1,405,684	-823,627	-36.95	948,846	1,007,929	515,541	522,453
Surplus(Deficit)		59,952		60,632								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2018 Actual	Property Tax Requisition 11 830 904 - 057	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
	Description	Amount	Amount	Amount	Amount	Amount
364,360	Grand Forks Fire Expansion Service	457,052	473,846	487,929	515,541	522,453
Current Year Budget		457,052	473,846	487,929	515,541	522,453

Notes: Previous Year Budget 364,360
 Limit: 571,910
 \$1.24/\$1,000 of net taxable values of lands and improvements or \$506,532
 whichever is greater

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Federal Grant in Lieu	2018	2019		2020		2021		2022		2023
Account	11 210 100 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	903

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Interest Earned on Investments	2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Account	11 550 100 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Transfer From Reserve Account	2018	2019		2020		2021		2022		2023
Account	11 921 205 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	From General Capital Account	2018	2019	2020	2021	2022	2023
Account	11 920 002 - 057	Budget	Budget		Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1		1,805,000					-
2	Carson Hall Addition		490,000				
3	Fire Engine Hall #2				243,000		
4	SCBA Replacement				130,000		
5	Fire Engine Hall #5					195,000	
							</

Notes:	Previous Year Budget	1,805,000
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Transfer From Reserve Account	2018	2019	2020	2021	2022	2023
Account	11 921 205 - 057	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	General	-	140,000				-
2	Building		135,000				
3	Vehicle		123,000		102,000	325,000	
4	Other						
	Current Year Budget	-	398,000		102,000	325,000	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	59,952	60,632		-		-		-		-
	Current Year Budget	59,952	60,632		-		-		-		-

Notes:	Previous Year Budget	59,952
	Actual to December 31, 2018	59,952

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 245 230 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	14,110	14,392	2.0%	14,680	2.0%	14,973	2.0%	15,273	2.0%	15,578
	Current Year Budget	14,110	14,392		14,680		14,973		15,273		15,578

Notes:	Previous Year Budget	14,110
	Actual to December 31, 2018	14,110

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	13,646
	Actual to December 31, 2018	13,646

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Capital	2018	2019	2020	2021	2022	2023
Account	12 245 610 - 057	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Command Vehicle						
2	Fire Engine Hall #2	520,000	175,000	336,900			
3	Fire Engine Hall #1						
4	Fire Engine Hall #5	520,000			520,000		
5	Fire Engine Hall #3 \$500k 2021						
6	Carson Hall Addition	765,000	765,000				
7	SCBA Replacement			130,000			
	Current Year Budget	1,805,000	940,000	466,900	520,000	-	-

Notes:	Previous Year Budget	1,805,000
	Actual to December 31, 2018	16,093

Item #4/5	Assuming that no hall closures
Item #6	Assuming closure of two halls

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	67,000
	Actual to December 31, 2018	67,000

\$ 592,878.77

Balance in Reserve Account December 31, 2018
Accounts 34 700 057

\$ 319,936.29

Restricted - Vehicles (Included in Above)

\$ 124,429.11

Restricted - Buildings (Included in Above)

\$ 148,513.37

Net Reserve (Unrestricted)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	290,224
	Actual to December 31, 2018	253,734

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	MFA Interest Expense	2018	2019	2020	2021	2022	2023
Account	12 245 820 - 057	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Two Fire Trucks & Carson Hall Addition (Spring)	-					
	Two Fire Trucks & Carson Hall Addition (Fall)	29,331					
2	Carson Hall Addition - Spring			8,575	8,575	8,575	8,575
	Carson Hall Addition - Fall			8,575	8,575	8,575	8,575
3	Fire Engine Hall #2 - Spring				4,253	4,253	4,253
	Fire Engine Hall #2 - Fall			4,253	4,253	4,253	4,253
4	SCBA Replacement - Spring				2,275	2,275	2,275
	SCBA Replacement - Fall				2,275	2,275	2,275
5	Fire Engine Hall #5 - Spring					3,413	3,413
	Fire Engine Hall #5 - Fall					3,413	3,413
Current Year Budget		29,331	-	21,403	30,205	37,030	37,030

Notes:		Previous Year Budget	29,331
		Actual to December 31, 2018	-
Item #1	Estimated using \$1,805,000 @ 3.25% Over 20 Years		
Item #2	Estimated using \$490,000 @ 3.50% Over 15 Years (Fall 2019 Issue)		
Item #3	Estimated using \$243,000 @ 3.50% Over 10 Years (Spring 2020 Issue)		
Item #4	Estimated using \$130,000 @ 3.50% Over 10 Years (Fall 2020 Issue)		
Item #5	Estimated using \$195,000 @ 3.50% Over 10 Years (Fall 2021 Issue)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	MFA Principal	2018	2019		2020		2021		2022		2023
Account	12 245 830 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Two Fire Trucks & Carson Hall Addition (Spring)	-	-								
2	Carson Hall Addition				26,346		26,346		26,346		26,346
3	Fire Engine Hall #2						21,197		21,197		21,197
4	SCBA Replacement						11,340		11,340		11,340
5	Fire Engine Hall #5								17,010		17,010
	Current Year Budget	-	-		26,346		58,883		75,893		75,893

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-
Item #1	Estimated using \$1,805,000 @ 3.25% Over 20 Years	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Vehicle Financing	2018	2019		2020		2021		2022		2023
Account	12 245 840 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Engine Hall #2	-	-		-		-		-		-
2											
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 245 990 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2018	-

						RDKB Share- 2015 Budget	RDKB Share- 2016 Budget	RDKB Share- 2017 Budget	RDKB Share- 2017 Actual	RDKB Share- 2018 Budget	RDKB Share- 2019 Budget	
		FIRE DEPT. ADMIN.										
2200	200	Salaries - Chief				62851	64700	69000	52250.55	54700	56500	50/50
2200	203	Benefits - Chief							16,483.05	15350	13000	50/50
2200	223	Office Supplies				750	750	750	342.04	2000	1500	50 /50
2200	224	Postage				150	150	150	103.96	150	150	50 /50
2200	226	Internet				1250	1250	1350	305.57	250	250	50 /50
2200	227	Telephone				3000	3000	3000	2,693.70	3000	3000	50 /50
2200	229	Cell Phone				1050	1050	1050	874.65	1500	1250	50 /50
2200	230	Advertising				400	400	400	602.60	400	500	50 /50
2200	232	Prevention				500	500	500	380.50	500	750	50 /50
2200	233	Public Meetings				1000	1000	1000	0.00	1000	0	50 /50
2200	234	Public Relations				2500	2500	2500	1,126.06	2500	2500	50 /50
2200	236	Computer Support				500	1000	5160	4,736.93	7000	7000	50 /50
2200	240	Publications				400	400	400	89.18	400	0	50 /50
2200	241	Memberships				850	850	1000	947.53	1000	1900	50 /50
2200	244	Food and Beverage				1250	1250	1250	680.01	1250	1250	50 /50
2200	246	Conferences Fees				2500	2500	2500	915.00	2500	3000	50 /50
2200	247	Confer- Transportation						0	0.00	0	0	50 /50
2200	248	Confer-Accommodation						0	1,017.96	0	0	50 /50
2200	249	Confer-Food and Bev.						0	236.73	0	0	50 /50
2200	250	Training Fees				10000	10000	10000	9,432.42	10000	11000	50 /50
2200	251	Training Transportation				0	0	0	35.72	0	0	50 /50
2200	252	Training Accommodation				0	0	0	0.00	0	0	50 /50
2200	253	Training Food and Bev.				0	0	0	319.52	0	0	50 /50
2200	254	Training Grounds				3000	3000	8972	0.00	3000	3000	50 /50
2200	279	Lease				1500	1500	1500	0.00	0	0	50 /50
2200	281	Volunteer Insurance				4000	4050	4250	4,201.00	4250	4250	50 /50
2200	287	Permits Radio Lic.				500	500	750	975.00	1000	1000	50 /50
2200	303	Payroll equip charge							0.00			
2200	313	Profess services -(lung testing)				1500	1500	1500	1,634.20	1750	1750	50 /50
2200	348	Service Contracts				1500	1500	1500	181.75	1250	1250	50 /50
2200	350	Sub-contracts					250	250	813.59	500	750	50/50
2200	355	Materials and supplies							70.63	1000	750	50/50
2200	479	Uniforms & Protective clothing				5500	5500	6000	5,830.53	6000	7500	50 /50

		<u>FIRE FIGHTING</u>									
		Wages -									
		Benefits -									
2201	204	WCB Benefits			500	500	500	359.05	500	500	50 / 50
2201	207	Volunteer Benefit			14000	14000	14000	10,260.53	15000	15000	50 / 50
2201	303	Payroll equip charge									
2201	350	Volunteer Pay			31000	36000	31000	31,158.65	31000	31000	50 / 50
	355	Materials & Supplies						-32.50			
		<u>STANDBY COVERAGE</u>									
2202	200	Coverage Pay			800	800	7500	3610	6000	5000	50 / 50
2202	203	Benefits			150	150	150	168.88	150	250	50 / 50
		<u>WAGES DEPUTY</u>									
2204	200	Salaries Deputy Chiefs			27798	28500	30450	21,381.74	41010	51000	70 / 30
2204	203	Benefits Deputy Chiefs									
								7,093.18	12360	10200	70 / 30
		<u>EQUIPMENT</u>									
2210	229	Radio repairs & pagers replacement			2500	2500	2500	1,876.58	2500	3000	50 / 50
	274	Insurance					250		250	250	
2210	350	Sub contracts -- SCBA repairs			1500	1500	2500	985.80	2500	2500	50 / 50
2210	355	Materials and supplies - small equipment			10500	10500	11000	9,040.57	11000	11000	50 / 50
		<u>STATION 1 (George Evans)</u>									
2221	282	Electricity			2500	2500	2600	2,739.01	2600	2600	0 / 100
2221	350	Sub-contracts			2500	2500	2500	1,186.25	2500	2500	0 / 100
2221	351	Janitorial Service				400	400	0.00	400	400	0 / 100
2221	355	Materials and supplies			500	500	500	351.62	500	500	0 / 100
		<u>STATION 2 (Carson)</u>									
2222	200	Saleries - snow removal/ flail mowing			0	0	0	0.00	0	0	0 / 100
2222	203	Benefits - snow removal			0	0	0	0.00	0	0	0 / 100
2222	282	Electricity			2300	2500	2600	2,739.78	2700	2700	0 / 100
2222	303	Payroll equip charge						0.00			0 / 100
2222	350	Sub-contracts			1700	1700	5000	0.00	2000	2000	0 / 100

2222	351	Janitorial Service			800	800	800	5,425.00	800	800	0 / 100
2222	355	Materials and supplies			500	500	500	600.00	3500	2000	0 / 100
								100.49			
		STATION 3 (Big Y)									
2223	200	Saleries - snow removal/ flail mowing			0	0	0	0.00	0	0	0 / 100
2223	203	Benefits - snow removal			0	0	0	0.00	0	0	0 / 100
2223	282	Electricity			800	800	800	937.77	1000	1000	0 / 100
2223	283	Gas			2800	2800	2800	2,481.66	2600	2600	0 / 100
2223	350	Sub-contracts			1700	1700	1700	1,466.25	1700	1700	0 / 100
2223	351	Janitorial Service			800	800	800	550.00	800	800	0 / 100
2223	355	Materials and supplies			500	500	500	117.74	500	500	0 / 100
		STATION 5 (Nursery)									
2225	200	Saleries - snow removal/ flail mowing			0	0	0	0.00	0	0	0 / 100
2225	203	Benefits - snow removal			0	0	0	0	0	0	0 / 100
2225	282	Electricity			1800	2000	2000	1,813.84	2000	2000	0 / 100
2225	350	Sub-contracts			1700	1700	1700	1,456.25	1700	1000	0 / 100
2225	351	Janitorial Service			800	800	800	600.00	800	800	0 / 100
2225	355	Materials and supplies			500	500	500	83.78	500	500	0 / 100
		STATION 4									
2640	281	Admin			0	0	0		0	0	100 / 0
2640	283	Terason Gas			0	0	0		0	0	100 / 0
2640	291	Electricity			0	0	0		0	0	100 / 0
2640	348	Service Contracts			0	0	0		0	0	100 / 0
2640	350	Sub-contracts			0	0	0		0	0	100 / 0
2640	351	Janitorial			0	0	0		0	0	100 / 0
2640	355	Material & Supplies			0	0	0		0	0	100 / 0
		Fire Hall Inter/Exterior									
2643	200	Wages - Interior / exterior			0	0	0		0	0	100 / 0
2643	203	Benefits - Interior / exterior			0	0	0		0	0	100 / 0
		CITY VEHICLE									
7510	200	Salaries			0	0	0		0	0	100 / 0
7510	203	Benefits			0	0	0		0	0	100 / 0
7510	271	Diesel			900	1000	1000	896.39	1000	1000	50 / 50
7510	272	Gas			2200	2350	2200	1,931.53	2200	2200	50 / 50
7510	274	Insurance - Equip			0	0	0		0	0	100 / 0

7510	350	Sub-contracts			0	0	0		0	0	100 / 0
7510	355	Materials and supplies			0	0	0		0	0	100 / 0
		<u>RURAL VEHICLES</u>									
7610	200	Salaries			0	0		2,841.26	0	0	0 / 100
7610	203	Benefits			0	0		802.67	0	0	0 / 100
7610	271	Diesel			1400	1500	1500	1,278.57	1500	1500	50 / 50
7610	272	Gas			1300	1400	1400	1,383.71	1400	1400	50 / 50
7610	274	Insurance - Equip			9500	0			0	0	0 / 100
7610	350	Sub-contracts			5000	5000	5000	2,766.22	5000	5000	0 / 100
7610	355	Materials and supplies			8000	8000	8000	5,729.50	8000	8000	0 / 100
		<u>Totals</u>			245699	245800	270182	233462.15	290220	297000	

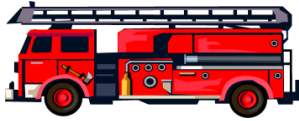
Regional District of Kootenay Boundary - Reserve Fund **Grand Forks Rural Fire Reserve**

GL Account Number:
34 700 057

		PROJECTED					
	2018	2019	2020	2021	2022	2023	Accumulated
Opening Balance	0.00	592,878.77	330,807.56	324,115.63	52,356.79	99,880.36	0.00
Add:							
Transfers In:							
General	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
Building	124,429.11	15,000.00	12,000.00	10,000.00	10,000.00	10,000.00	181,429.11
Vehicle	319,936.29	115,000.00	80,000.00	40,000.00	37,000.00	37,000.00	628,936.29
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest Earned	18,513.37	5,928.79	3,308.08	3,241.16	523.57	998.80	32,513.76
Total Additions	612,878.77	135,928.79	95,308.08	53,241.16	47,523.57	47,998.80	992,879.16
Less:							
Transfers Out							0.00
General	20,000.00	140,000.00	0.00	0.00	0.00	0.00	160,000.00
Building	0.00	135,000.00	0.00	0.00	0.00	0.00	135,000.00
Vehicle	0.00	123,000.00	102,000.00	325,000.00	0.00	0.00	550,000.00
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Reductions	20,000.00	398,000.00	102,000.00	325,000.00	0.00	0.00	845,000.00
Closing Balance MFA	592,878.77	330,807.56	324,115.63	52,356.79	99,880.36	147,879.16	147,879.16
Balance @ Dec 31							
General	148,513.37	14,442.16	17,750.23	20,991.39	21,514.96	22,513.76	
Building	124,429.11	4,429.11	16,429.11	26,429.11	36,429.11	46,429.11	
Vehicle	319,936.29	311,936.29	289,936.29	4,936.29	41,936.29	78,936.29	
Other	0.00	0.00	0.00	0.00	0.00	0.00	
	592,878.77	330,807.56	324,115.63	52,356.79	99,880.36	147,879.16	

NOTES:

1 Reserve Establish by Grand Forks Rural Fire Prior to Takeover November 1, 2013



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 058
KETTLE VALLEY FIRE PROTECTION

PARTICIPANT: Electoral Area 'E' Specified Area

	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE												
11 830 905 Tax - EA 'E' / Rock Creek	2	111,245	100,960	100,960	-0	150,808	49,849	49.37	154,566	156,552	158,577	160,643
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	25,000	25,000	0	25,000	0	0		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	331,756	340,000	281,181	58,819	8,919	-331,081	-97.38	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	44,160	44,160	-0	29,858	-14,303	-32.39	0	0	0	0
Total Revenue		468,001	510,120	426,301	83,819	189,585	-320,535	-62.84	154,566	156,552	158,577	160,643
EXPENDITURE												
12 246 230 Board Fee	10	5,000	5,100	5,100	0	5,202	102	2.00	5,306	5,412	5,520	5,631
12 246 237 Insurance	11	757	7,000	1,426	5,574	7,037	37	0.53	7,178	7,321	7,468	7,617
12 246 610 Capital	12	331,756	365,000	303,931	61,069	9,000	-356,000	-97.53	0	0	0	0
12 246 741 Contribution To Reserves	13	5,000	13,000	13,000	0	48,108	35,108	270.06	5,000	5,000	5,000	5,000
12 246 755 Contracted Fire Service	14	48,882	75,480	59,488	15,992	90,090	14,610	19.36	91,792	93,528	95,298	97,104
12 246 820 Debt - Interest	15	409	12,000	9,922	2,078	14,801	2,801	23.34	19,151	19,151	19,151	19,151
12 246 830 Debt - Principal	16	0	27,540	3,318	24,222	12,347	-15,193	-55.17	23,140	23,140	23,140	23,140
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	32,036	5,000	259	4,741	3,000	-2,000	-40.00	3,000	3,000	3,000	3,000
Total Expenditure		423,841	510,120	396,444	113,676	189,585	-320,535	-62.84	154,566	156,552	158,577	160,643
Surplus(Deficit)		44,160		29,858								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition 11 830 904 - 058		2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
2018 Actual	Description	Amount		Amount		Amount		Amount		Amount
100,960	Rock Creek Fire Expansion Service	150,808		154,566		156,552		158,577		160,643
Current Year Budget		150,808		154,566		156,552		158,577		160,643

Notes: Previous Year Budget 100,960
 Limit: \$1.71/\$1000 of net taxable assessed value of land and improvements or \$151,000 whichever is greater
 Calculation: 134308.9165

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Interest Earned on Investments	2018	2019		2020		2021		2022		2023
Account	11 550 100 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Miscellaneous Revenue	2018	2019		2020		2021		2022		2023
Account	11 590 159 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Hall - Satellite from GIA	25,000	-		-		-		-		-
	Current Year Budget	25,000	-		-		-		-		-

Notes:	Previous Year Budget	25,000
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Province of BC - Misc Revenue
Account	11 759 159 - 058

**2018
Budget**

2019
Budget2020
Budget

**2021
Budget**

2022
Budget

**2023
Budget**

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	From General Capital Fund	2018	2019		2020		2021		2022		2023
Account	11 920 002 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Hall - Satellite (Financed 20 Yrs)	340,000	8,919		-		-		-		-
2	Class A Pumper - Financed 20 Yrs)										
	Current Year Budget	340,000	8,919		-		-		-		-

Notes:		Previous Year Budget	340,000
		Actual to December 31, 2018	281,181
Item #1/2	Both Financed Over 20 Years (Commence Fall 2017)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Transfer From Reserve Account	2018	2019		2020		2021		2022		2023
Account	11 921 205 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Surplus	2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Account	11 911 100 - 058										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	44,160	29,858		-		-		-		-
	Current Year Budget	44,160	29,858		-		-		-		-

Notes:	Previous Year Budget	44,160
	Actual to December 31, 2018	44,160

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	5,100
	Actual to December 31, 2018	5,100

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2018	1,426

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Capital	2018	2019	2020	2021	2022	2023
Account	12 246 610 - 058	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Fire Hall - Satellite (Financed 20 Yrs)	340,000	9,000				
2	Class A Pumper - Financed 20 Yrs)						
3	Fire Hall - Satellite from GIA	25,000					
Current Year Budget		365,000	9,000	-	-	-	-

Notes:	Previous Year Budget	365,000
	Actual to December 31, 2018	303,931
Item #1/2	Both Financed Over 20 Years (Commence Fall 2017)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Transfer To Reserves	2018	2019		2020		2021		2022		2023
Account	12 246 741 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Capital Reserve	13,000	8,000		5,000		5,000		5,000		5,000
	Offset From 2018 Surplus		27,608								-
	Contribution to Reserve for Future Costs		12,500								
	Current Year Budget	13,000	48,108		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	13,000
	Actual to December 31, 2018	13,000

\$ 18,224.57

Balance in Reserve Account December 31, 2018
Accounts 34 700 058

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	75,480
	Actual to December 31, 2018	59,488

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	12,000
	Actual to December 31, 2018	9,922
Item #1/2	Long Term Borrowing Spring 2019; First Payment Spring 2020	
Item #3/4	MFA Issue #145 (Last Payment April 23, 2038)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	27,540
		Actual to December 31, 2018	3,318
Item #1	Long Term Borrowing Spring 2019; First Payment Spring 2020		
Item #2	MFA Issue #145 (Last Payment April 23, 2038)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Account	12 246 990 - 058										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

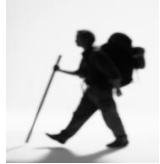
Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingency	2018	2019		2020		2021		2022		2023
Account	12 246 999 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Expenses	5,000	3,000		3,000		3,000		3,000		3,000
2	Referendum costs										
	Current Year Budget	5,000	3,000		3,000		3,000		3,000		3,000

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2018	259



**REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN**

EXHIBIT NO 065

ELECTORAL AREA 'E' / WEST BOUNDARY - REGIONAL PARKS & TRAILS SERVICE

		2017	2018	2018	(OVER)	2019	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020	2021	2022	2023
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE												
11 830 905 Property Tax Requisition	2	31,370	81,393	81,393	-0	81,231	(161)	(0.20)	81,263	81,292	81,322	81,352
11 210 100 Federal Grant in Lieu	3	13	0	2	-2	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	0	0	30,800	-30,800	0	0		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	8	13	13	-0	3	(11)	(78.91)	0	0	0	0
Total Revenue		31,391	81,406	112,209	-30,803	81,234	(172)	(0.21)	81,263	81,292	81,322	81,352
EXPENDITURE												
12 723 230 Board Fee	7	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 723 239 Operating Contracts	8	25,000	20,000	20,000	0	29,800	9,800	49.00	29,800	29,800	29,800	29,800
12 723 741 Contribution To Reserves	9	5,000	60,000	90,800	-30,800	50,000	(10,000)	(16.67)	50,000	50,000	50,000	50,000
12 723 999 Contingencies	10	0	0	0	0	0	0	0.00	0	0	0	0
12 723 990 Previous Year's Deficit	11	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		31,378	81,406	112,206	-30,800	81,234	(172)	(0.21)	81,263	81,292	81,322	81,352
Surplus(Deficit)		13		3								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019	2020	2021	2022	2023
11 830 905 - 065		Budget	Budget	Budget	Budget	Budget
2018	Description	Amount	Amount	Amount	Amount	Amount
Actual						
81,393	Property Tax Requisition	81,231	81,263	81,292	81,322	81,352
	EA 'E' / West Boundary - Regional Parks & Trails					
	Current Year Budget	81,231	81,263	81,292	81,322	81,352

Notes:

Previous Year Budget	81,393
Actual to December 31, 2017	81,393
Establishing Bylaw #1414	
No Limit: Initial intent is to provide resources for public access to crown land	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2018	2019	2020	2021	2022	2023
Account	11 210 100 - 065	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes: Previous Year Budget -
Actual to December 31, 2018 2

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019	2020	2021	2022	2023
Account	11 590 159 - 065	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	30,800

Name	Revenue From Reserves	2018	2019		2020		2021		2022		2023
Account	11 921 205 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Revenue From Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	13	3		-		-		-		-
	Current Year Budget	13	3		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 723 230 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552
Current Year Budget		1,406	1,434		1,463		1,492		1,522		1,552

Notes:

Previous Year Budget	1,406
Actual to December 31, 2018	1,406

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2018	2019		2020		2021		2022		2023
Account	12 723 239 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	20,000	29,800		29,800		29,800		29,800		29,800
2											
Current Year Budget		20,000	29,800		29,800		29,800		29,800		29,800

Notes:

Previous Year Budget	20,000
Actual to December 31, 2018	20,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contribution To Reserves	2018	2019		2020		2021		2022		2023
Account	12 723 741 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	60,000	50,000		50,000		50,000		50,000		50,000
2											
	Current Year Budget	60,000	50,000		50,000		50,000		50,000		50,000

Notes:	Previous Year Budget	60,000
	Actual to December 31, 2018	90,800

\$ 129,007.13

Balance in Reserve December 31, 2018
Account Number 34 700 065

Name	Contingencies	2018	2019		2020		2021		2022		2023
Account	12 723 999 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Provision for unforeseen events	-	-		-		-		-		-
2	Provision for Trails Program										
	Current Year Budget	-	-		-		-		-		-

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 723 990 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 074
BIG WHITE SECURITY SERVICES

		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
REVENUE													
11 831 074	Property Tax Requisition	2	191,592	181,458	181,458	0	185,112	3,653	2.01	204,848	204,944	205,042	205,143
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	17,969	23,210	23,210	0	19,641	(3,568)	(15.37)	0	0	0	0
Total Revenue			209,561	204,772	204,668	104	204,857	85	0.04	204,954	205,052	205,153	205,255
EXPENDITURE													
12 760 230	Board Fee	5	4,665	4,748	4,748	0	4,833	85	1.79	4,930	5,028	5,129	5,231
12 760 241	Security Accommodation	6	671	2,500	1,346	1,154	2,500	0	0.00	2,500	2,500	2,500	2,500
12 760 239	Operating Contracts	7	177,016	188,524	174,932	13,592	188,524	0	0.00	188,524	188,524	188,524	188,524
12 760 999	Contingencies	8	4,000	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			186,352	204,772	185,026	19,746	204,857	85	0.04	204,954	205,052	205,153	205,255
Surplus(Deficit)			23,210		19,641								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019	2020	2021	2022	2023
11 831 074 074		Budget	Budget	Budget	Budget	Budget
2018	Description	Amount	Amount	Amount	Amount	Amount
Actual						
181,458	Property Tax Requisition	185,112	204,848	204,944	205,042	205,143
181,458	Current Year Budget	185,112	204,848	204,944	205,042	205,143

Notes:	Previous Year Budget	181,458
Maximum Annual Budget of \$200,000 or \$0.70000/1000 of		
852,709,626	Assessed Values @ \$0.5500/1000 =	\$ 468,990
Establishing Bylaw #1220		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019		2020		2021		2022		2023
Account	11 210 100 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	104	104	2.0%	106	2.0%	108	2.0%	110	2.0%	113
Current Year Budget		104	104		106		108		110		113

Notes:

Previous Year Budget	104
Actual to December 31, 2018	-

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	23,210	19,641		-		-		-		-
	Current Year Budget	23,210	19,641		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 760 230 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	4,238	4,323	2.0%	4,409	2.0%	4,498	2.0%	4,588	2.0%	4,679
2	Climate Change Initiative	510	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
Current Year Budget		4,748	4,833		4,930		5,028		5,129		5,231

Notes:

Previous Year Budget	4,748
Actual to December 31, 2018	4,748

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Security Accommodation	2018	2019		2020		2021		2022		2023
Account	12 760 241 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Accommodations for Security Personnel	2,500	2,500		2,500		2,500		2,500		2,500
2											
Current Year Budget		2,500	2,500		2,500		2,500		2,500		2,500

Notes: Previous Year Budget 2,500
 Actual to December 31, 2018 1,346

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2018	2019		2020		2021		2022		2023
Account	12 760 239 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Security Guard Services provided by										
	Securigaurd Services Ltd										
1	High Season Coverage: Nov - April										
	Base contract - six months x \$17,071.42										-
	Vehicle - six months @ \$1,931.67										-
	Condo - six months @ \$551.91										-
2	Low Season Coverage : May - October										
	Base contract - six months x \$11,380.94										-
	Vehicle - six months @ \$1,750										-
	Condo - six months @ \$500										-
3	Contract Provisions: Other Costs										
	Allowance for Overtime										-
	Allowance for Increased Fuel costs										-
	Allowance for contract extension Oct 2013 - 2.5%										-
4	New contract 2016 - 2019	188,524	188,524		188,524		188,524		188,524		188,524
	Current Year Budget	188,524	188,524		188,524		188,524		188,524		188,524

Notes: Previous Year Budget 188,524
Actual to December 31, 2018 174,932

Items #1-3

Name	Contingencies	2018	2019		2020		2021		2022		2023
Account	12 760 999 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Provision for unforeseen events	5,000	5,000		5,000		5,000		5,000		5,000
2	Miscellaneous - community policing	4,000	4,000		4,000		4,000		4,000		4,000
	Current Year Budget	9,000	9,000		9,000		9,000		9,000		9,000

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Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 760 990 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 079
ECONOMIC DEVELOPMENT - ELECTORAL AREA 'E'

PARTICIPANTS: Electoral Area 'E'

	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET	
							\$	%
REVENUE								
Property Tax Requisition	2	0	0	0	0	31,434	31,434	0.00
11 210 100 Federal Grant In Lieu	3	0	0	0	0	0	0	0.00
11 210 172 Government/Agency Grants	4	0	0	0	0	0	0	0.00
11 590 159 Miscellaneous Revenue	5	0	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	6	0	0	0	0	0	0	0.00
11 921 205 Revenue From Reserve	7	0	0	0	0	0	0	0.00
Total Revenue		0	0	0	0	31,434	31,434	0.00
EXPENDITURE								
12 698 210 Travel & Conference & Admin	8	0	0	0	0	0	0	0.00
12 698 226 Contracted Services	9	0	0	0	0	30,000	30,000	0.00
12 698 229 B.E.D.C. Projects	10	0	0	0	0	0	0	0.00
12 698 230 Board Fee	11	0	0	0	0	1,434	1,434	0.00
12 698 239 Memberships	12	0	0	0	0	0	0	0.00
12 698 570 Community Tourism Prgm Projects	13	0	0	0	0	0	0	0.00
12 698 741 Contribution To Reserve	14	0	0	0	0	0	0	0.00
12 698 990 Previous Year's Deficit	15	0	0	0	0	0	0	0.00
Total Expenditure		0	0	0	0	31,434	31,434	0.00
Surplus (Deficit)		0		0				

2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
31,463	31,492	31,522	31,552
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
31,463	31,492	31,522	31,552
0	0	0	0
30,000	30,000	30,000	30,000
0	0	0	0
1,463	1,492	1,522	1,552
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
31,463	31,492	31,522	31,552

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Property Tax Requisition	2019		2020		2021		2022		2023
2018		Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
-	11 830 905 079 EA 'E' / West Boundary	31,434	#DIV/0!	31,463		31,492		31,522		31,552
-		-		-		-		-		-
-	Sub	31,434		31,463		31,492		31,522		31,552
	This Year Requisition	31,434		31,463		31,492		31,522		31,552
		31,434		31,463		31,492		31,522		31,552

Notes:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name Account	Federal Grant In Lieu 11 210 100 079	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Government/Agency Grants	2018	2019		2020		2021		2022		2023
Account	11 210 172 079	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Government Funding provided for projects										
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-
1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019		2020		2021		2022		2023
Account	11 590 159 079	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
2											
3											
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 079	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Transfer From Reserve Funds	2018	2019		2020		2021		2022		2023
Account	11 921 205 079	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserve	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Travel, Conference & Administration	2018	2019		2020		2021		2022		2023
Account	12 698 210 079	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	BEDC Travel, Conference & Administration	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contracted Services	2018	2019		2020		2021		2022		2023
Account	12 698 226 079	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Porta-Potti Rock Creek Visitor Centre	-	1,000		1,000		1,000		1,000		1,000
2	Big White Community Development Association		12,000		12,000		12,000		12,000		12,000
3	West Boundary Community Services Co-op		12,000		12,000		12,000		12,000		12,000
4	Miscellaneous		5,000		5,000		5,000		5,000		5,000
Current Year Budget		-	30,000		30,000		30,000		30,000		30,000

Notes: _____ Previous Year Budget -
 _____ Actual to December 31, 2018 -
 Item #1 _____

Name	E.D.C. Projects
Account	12 698 229 079

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 698 230 079	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	-	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Memberships	2018	2019	2020	2021	2022	2023
Account	12 698 239 079	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
2							
3							
Current Year Budget		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Community Tourism Program Projects	2018	2019		2020		2021		2022		2023
Account	12 698 570 079	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Projects completed		-								
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contribution To Reserve	2018	2019		2020		2021		2022		2023
Account	12 698 741 079	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1											
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-
Notes:		

\$	-
----	---

Account Numbers 34 700 079

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 690 998 079	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit		-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-



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	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET	
								\$	%
REVENUE:									
	Property Tax Requisition	2	76,344	76,002	76,002	0	78,070	2,068	2.72
11 210 100	Grant In Lieu	3	38	20	55	(35)	20	0	0.00
11 210 096	Federal Govt Weed Grant	4	0	0	0	0	0	0	0.00
11 590 159	Miscellaneous Income	5	4,400	50	0	50	50	0	0.00
11 759 092	Prov of BC Weed Control Grant	6	8,521	14,500	14,500	0	14,500	0	0.00
11 759 093	Ministry of Transport	7	70,000	70,000	70,000	0	70,000	0	0.00
11 759 094	Other Provincial Agency	8	47,500	39,500	37,775	1,725	38,500	(1,000)	(2.53)
11 759 095	Industry Partners	9	12,500	23,500	26,500	(3,000)	26,500	3,000	12.77
11 759 100	Province of BC - JOP Grant	10	0	0	0	0	0	0	0.00
11 921 205	Transfer From Reserve	11	0	0	0	0	2,000	2,000	0.00
11 911 100	Previous Year's Surplus	12	13,518	24,693	24,694	(1)	21,662	(3,031)	(12.27)
Total Revenue			232,820	248,265	249,526	(1,261)	251,302	3,037	1.22
EXPENDITURE:									
12 643 111	Salaries & Wages	13	5,643	5,959	3,735	2,223	6,200	242	4.05
12 643 230	Board Fee	14	1,378	1,406	1,406	0	1,434	28	1.99
12 643 239	Operating Contracts	15	201,107	230,900	212,553	18,347	243,668	12,768	5.53
12 643 741	Contribution to Reserve	16	0	10,000	10,000	0	0	(10,000)	(100.00)
12 643 990	Previous Year's Deficit	17	0	0	0	0	0	0	0.00
12 643 999	Contingencies	18	0	0	170	(170)	0	0	0.00
Total Expenditure			208,128	248,265	227,864	20,401	251,302	3,037	1.22
Surplus (Deficit)			24,693		21,662				

2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
91,899	94,290	94,971	95,665
20	20	20	20
0	0	0	0
50	50	50	50
14,500	14,500	14,500	14,500
70,000	70,000	70,000	70,000
38,500	38,500	38,500	38,500
26,500	25,000	25,000	25,000
0	0	0	0
2,000	2,000	2,000	2,000
0	0	0	0
243,469	244,360	245,041	245,735
6,306	6,432	6,561	6,692
1,463	1,492	1,522	1,552
235,700	236,436	236,958	237,491
0	0	0	0
0	0	0	0
0	0	0	0
243,469	244,360	245,041	245,735

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

	Property Tax Requisition		2019		2020		2021		2022		2023
2018			Budget		Budget		Budget		Budget		Budget
Actual	Description		Amount		Amount		Amount		Amount		Amount
21,566	11 830 904 092	EA 'D' / Rural Grand Forks	21,005		24,726		25,370		25,553		25,740
54,436	11 830 905 092	EA 'E' / West Boundary	57,065		67,173		68,921		69,418		69,926
76,002	Sub		78,070		91,899		94,290		94,971		95,665
	This Year Requisition		78,070		91,899		94,290		94,971		95,665
Assessed Values used for apportionment:											
56,089,232	EA 'D' / Rural Grand Forks										
152,375,069	EA 'E' / West Boundary										
208,464,301	TOTAL										
	Total Requisition		78,070		91,899		94,290		94,971		95,665

Notes:

PRECONVERTED VALUES:	
485,940,696	EA 'D' / Rural Grand Forks
1,321,530,601	EA 'E' / West Boundary
1,807,471,297	TOTAL
\$ 233,163.80	MAXIMUM REQUISITION

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Federal Government Weed Grants	2018	2019		2020		2021		2022		2023
Account	11 210 096 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Cross Border Initiatives - IASPP	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Miscellaneous Income	2018	2019		2020		2021		2022		2023
Account	11 590 159 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Income	50	50		50		50		50		50
	Current Year Budget	50	50		50		50		50		50

Notes:	Previous Year Budget	50
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Province of BC Weed Control Grant	2018	2019		2020		2021		2022		2023
Account	11 759 092 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	MFLNRO - Administrative Grant	14,500	14,500		14,500		14,500		14,500		14,500
	Current Year Budget	14,500	14,500		14,500		14,500		14,500		14,500

Notes:	Previous Year Budget	14,500
	Actual to December 31, 2018	14,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name		2018	2019	2020	2021	2022	2023
Account	Ministry of Transport Agreement 11 759 093 092	Prior Year	Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount
1	Highway Treatment Program Funding	70,000	70,000		70,000		70,000
	Current Year Budget	70,000	70,000		70,000		70,000

Notes:	Previous Year Budget	70,000
	Actual to December 31, 2018	70,000
MoT Grant may vary from year to year depending on availability		
of funds in the MoT's annual provincial invasive plant weed control		
program budget. But it is understood that \$40,000 is required to provide the program under this MOU.		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Other Provincial Agencies	2018	2019	2020	2021	2022	2023				
Account	11 759 094 092	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Ministry of Forests & Range	25,000	25,000		25,000		25,000		25,000		25,000
2	Tourism BC Grant										
3	MFLNRO - Trails Management	5,000	5,000		5,000		5,000		5,000		5,000
4	MFLNRO - Restoration Blocks	7,500	6,500		6,500		6,500		6,500		6,500
5	BC Parks	2,000	2,000		2,000		2,000		2,000		2,000
		</									

Notes:	Previous Year Budget	39,500
	Actual to December 31, 2018	37,775

Item #3

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	23,500
	Actual to December 31, 2018	26,500
Item #1	BC Hydro agreement for 5500 through 2019	
Item #2/3	Fortis Gas and Electricity through 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Province of BC - JOP Grant	2018	2019		2020		2021		2022		2023
Account	11 759 100 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Job Opportunity Program Grant Fundiing	-	-								
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019	2020	2021	2022	2023
Account	11 911 100 092	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	24,693	21,662	-	-	-	-
	Current Year Budget	24,693	21,662	-	-	-	-

Notes:	Previous Year Budget	24,693
	Actual to December 31, 2018	24,694

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Wages	2018	2019		2020		2021		2022		2023
Account	12 643 111 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	4,692	4,808	2.0%	4,905	2.0%	5,003	2.0%	5,103	2.0%	5,205
2	Benefits @ 29%	1,267	1,392		1,402		1,430		1,458		1,488
Current Year Budget		5,959	6,200		6,306		6,432		6,561		6,692

Notes:

	Previous Year Budget	5,959
	Actual to December 31, 2018	3,735

120,209 Based on 4.0% Dirctor of Environmental Service Salary

Item #2 Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 643 230 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552
Current Year Budget		1,406	1,434		1,463		1,492		1,522		1,552

Notes:

Previous Year Budget	1,406
Actual to December 31, 2018	1,406

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2018	2019	2020	2021	2022	2023
Account	12 643 239 092	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Account	Amount	%	Amount	%	Amount
1	Private Land Program - Treatment Contractor and cost share	60,000	60,000	2.0%	61,200	2.0%	62,424
2	Weed Program Coordination/Education - BISS	24,000	23,200	2.0%	25,600	2.0%	26,634
3	Private land Program-Equipment purchase and operations	3,000	3,000		3,000		3,000
4	Private land Program -manual/data entry/mapping	7,900	7,900		7,900		7,900
5	Alternate control methods	2,000	2,000		2,000		2,000
6	Special Projects - (2020 \$1,000 Strategic Plan)	-			1,000		
7	Ministry of Transportation	70,000	70,279		70,000		70,000
8	BC Hydro	5,500	7,057		5,500		5,500
9	Fortis Electricity	3,500	5,351		5,000		5,000
10	Fortis Gas	14,500	22,306		16,000		16,000
11	MFLNRO Trails Management	5,000	5,000		5,000		5,000
12	MFLNRO Ecosystem Restoration	8,500	6,813		6,500		6,500
13	Crossborder Project IASPP						
14	MFLNRO - Operational treatment	25,000	28,762		25,000		25,000
15	BC Parks	2,000	2,000		2,000		2,000
16	Bio-control insect collection for burned areas						
17	Fire related work - seeder, consultation						
18							
19							
	Current Year Budget	230,900	243,668		235,700		236,436
							236,958
							237,491

Notes:	Previous Year Budget	230,900
	Actual to December 31, 2018	212,553
Item #2	Boundary Invasive Species Society	
Item #1-6	RDKB Taxpayer Funded Programs	
Item #7 - 17	Work dependent on agency funding	
Item #7 - 15	2019 expenditures include 2018 carryover amounts	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2018	10,000

\$10,091.22

Balance in Reserve December 31, 2018
GL Account Number 34 700 092

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019	2020	2021	2022	2023
Account	12 643 990 092	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2018	2019	2020	2021	2022	2023
Account	12 643 999 092	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	170



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

						Increase(Decrease) between 2018 BUDGET and 2019 BUDGET						
	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	\$	%	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE:												
Property Tax Requisition	2	19,200	14,599	14,599	0	20,433	5,833	39.96	9,963	9,992	10,022	10,052
11 210 100 Federal Grant in Lieu	3	57	0	2	(2)	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserve	4	0	34,400	12,607	21,793	24,000	(10,400)	(30.23)	0	0	0	0
11 911 100 Previous Year's Surplus	5	2,278	4,407	4,407	0	2	(4,405)	(99.97)	0	0	0	0
Total Revenue		21,535	53,406	31,615	21,791	44,434	(8,972)	(16.80)	9,963	9,992	10,022	10,052
EXPENDITURE:												
12 517 230 Board Fee	6	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 517 716 Operating Contracts	7	15,750	52,000	30,207	21,793	43,000	(9,000)	(17.31)	8,500	8,500	8,500	8,500
12 517 741 Contribution To Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
12 517 990 Previous Year's Defecit	9	0	0	0	0	0	0	0.00	0	0	0	0
12 517 999 Contingencies	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		17,128	53,406	31,613	21,793	44,434	(8,972)	(16.80)	9,963	9,992	10,022	10,052
Surplus(Deficit)		4,407		2								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:

Item #2	Cemetery Service EA 'E' / West Boundary Excl. Big White	468,820,975
	City of Greenwood	68,916,448
	Maximum taxation in any year is \$40,000	537,737,423
	Bylaw #1422	

Pre converted taxable values

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019		2020		2021		2022		2023
Account	11 210 100 145	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	2

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	4,407
	Actual to December 31, 2018	4,407

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	1,406
	Actual to December 31, 2018	1,406

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Operating Contracts 12 517 716 - 145	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Annual Operating & Maintenance costs:						
	- Greenwood Cemetery	1,000	1,000	1,000	1,000	1,000	1,000
	- Rock Creek Cemetery	1,500	1,000	1,000	1,000	1,000	1,000
	- Beavertell Cemetery	1,000	1,000	1,000	1,000	1,000	1,000
	- Bridesville/Sidley Cemetery	2,000	2,000	2,000	2,000	2,000	2,000
	- Westbridge/Christian Valley Cemetery	1,000	1,000	1,000	1,000	1,000	1,000
2	Pest control services (all cemeteries)	1,500	1,500	1,500	1,500	1,500	1,500
3	Rock Creek Vegetation Clean up						
4	Greenwood Cemetery Finance Module						
5	Rock Creek Fencing	19,000	19,000				
6	Greenwood Animal Fencing		6,000				
7	Greenwood mapping/research	5,000	5,000				
8	Phoenix cemetery-contingent on Area D contribution						
9	Beavertell cemetery fencing	10,000					
10	Westbridge Fencing	10,000					
11	Beavertell driveway & Parking lot		2,000				
12	Beavertell surveying/licence of occupation		2,500				
13	Greenwood - records for the Boundary		1,000	1,000	1,000	1,000	1,000
	Current Year Budget	52,000	43,000	8,500	8,500	8,500	8,500

Notes:	Previous Year Budget	52,000
	Actual to December 31, 2018	30,207
Item #3	New gate, signage, fencing and tree removal	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

\$28,804.51

Balance in Reserve December 31, 2018
Account Number 34 700 145

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-



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

PARTICIPANT: Christina Lake Fire Protection Specified Area

		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
REVENUE													
11 831 051	Property Tax Requisition	2	328,967	354,329	354,329	(0)	437,516	83,188	23.48	482,787	502,823	558,558	618,614
11 210 100	Federal Grant In Lieu	3	1,146	900	2,351	(1,451)	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
11 920 002	From General Capital Fund	5	0	0	0	0	0	0	0.00	200,000	0	450,000	0
11 921 205	Contribution From Reserve	6	0	0	0	0	56,700	56,700	0.00	50,000	0	50,000	0
11 911 100	Previous Year's Surplus	7	23,066	57,150	57,150	0	134,465	77,315	135.28	0	0	0	0
Total Revenue			353,179	412,478	413,830	-1,352	629,681	217,202	52.66	733,787	503,823	1,059,558	619,614
EXPENDITURE													
12 241 110	Salaries - Chief	8	0	77,500	0	77,500	99,996	22,496	29.03	101,996	104,036	104,036	108,239
12 241 237	Insurance	9	35,470	44,638	26,358	18,280	45,625	987	2.21	46,538	47,468	48,418	49,386
12 241 251	Office Supplies	10	9,519	10,900	10,878	22	10,900	0	0.00	11,118	11,340	11,567	11,799
12 242 124	Wages Volunteers	11	64,644	67,678	63,618	4,060	71,667	3,989	5.89	71,366	72,793	74,249	75,734
12 242 159	Uniform Allowance	12	6,089	8,200	5,923	2,277	33,200	25,000	304.88	18,364	8,531	8,702	8,876
12 242 210	Travel	13	2,516	17,000	10,076	6,924	17,000	0	0.00	17,340	17,687	18,041	18,401
12 242 230	Board Fee	14	13,988	14,228	14,228	0	14,473	245	1.72	14,762	15,058	15,359	15,666
12 242 234	Training/Seminars	15	25,335	20,300	19,945	355	35,300	15,000	73.89	25,994	26,514	27,044	27,585
12 242 239	Membership & Ref. Material	16	886	1,500	898	602	1,500	0	0.00	1,530	1,561	1,592	1,624
12 242 741	Contribution To Reserve	17	15,000	15,000	15,000	0	149,465	134,465	896.43	15,000	15,000	15,000	15,000
12 242 820	Debt - Interest	18	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	19	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	20	0	0	0	0	0	0	0.00	22,100	44,200	93,925	143,650
12 242 999	Contingencies	21	2,597	10,000	425	9,575	10,000	0	0.00	10,200	10,404	10,612	10,824
12 247 213	Telephone	22	5,976	6,200	7,214	(1,014)	6,200	0	0.00	6,324	6,450	6,579	6,711
12 247 243	Building Maintenance	23	10,038	10,400	14,381	(3,981)	10,400	0	0.00	10,608	10,820	11,037	11,257
12 247 254	Building Maintenance - grounds	24	2,748	3,950	2,915	1,035	3,950	0	0.00	4,029	4,110	4,192	4,276
12 247 552	Utilities - Heating Fuel	25	4,560	4,000	3,595	405	4,000	0	0.00	4,080	4,162	4,245	4,330
12 247 553	Utilities - Electricity	26	3,242	5,350	2,991	2,359	5,350	0	0.00	5,457	5,566	5,677	5,791
12 247 610	Capital/Amortization	27	0	0	0	0	0	0	0.00	250,000	0	500,000	0
12 248 215	Communication Equipment R&M	28	7,380	10,353	6,555	3,798	10,353	0	0.00	10,560	10,771	10,987	11,206
12 248 253	Vehicle Operating	29	44,116	41,206	31,039	10,167	41,226	20	0.05	42,050	42,681	43,321	43,971
12 248 561	Shop Supplies	30	12,546	14,696	13,947	749	29,696	15,000	102.07	14,990	15,290	15,596	15,907
12 248 990	Previous Year's Deficit	31	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			296,029	412,478	279,366	55,613	629,681	217,202	52.66	733,787	503,823	1,059,558	619,614
Surplus(Deficit)			57,150		134,465								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	354,329
Limit:	Annual tax requisition not to exceed the greater of	
	\$125,000 or \$1.8688/1000 of net taxable values -->	1,213,458

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019		2020		2021		2022		2023
Account	11 210 100 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	900	900		900		900		900		900
	Current Year Budget	900	900		900		900		900		900

Notes:	Previous Year Budget	900
	Actual To December 31, 2018	2,351

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	100
	Actual To December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	From General Capital Fund	2018	2019		2020		2021		2022		2023
Account	11 920 002 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Tender Replacement	-	-		200,000		-		-		-
2	Main Engine Replacement								450,000		
	Current Year Budget	-	-		200,000		-		450,000		-

Notes:	Previous Year Budget	-
	Actual To December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	-
		Actual To December 31, 2018	-
Item #5	Item #10 - Shop Supplies (1-2-248-561-051)		
Item #6	Item #7 - Training/Seminars (1-2-242-234-051)		
Item #7	Item #1 - Uniform Allowance (1-2-242-159-051)		
Item #8	Item #10 - Wages Volunteers (1-2-242-124-051)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	57,150	134,465		-		-		-		-
	Current Year Budget	57,150	134,465		-		-		-		-

Notes:	Previous Year Budget	57,150
	Actual To December 31, 2018	57,150

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries - Chief	2018	2019		2020		2021		2022		2023
Account	12 241 110 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fire Chief	60,000	82,496	2.0%	84,146	2.0%	85,829	2.0%	87,545	2.0%	89,296
2	Benefits @ 28%	15,600	23,058	28.0%	23,519	28.0%	23,989	28.0%	24,469	28.0%	24,958
3	Cost Pressures Management	1,900	(5,558)	2.0%	(5,669)	2.0%	(5,782)	2.0%	(5,898)	2.0%	(6,016)
4											
Current Year Budget		77,500	99,996		101,996		104,036		106,117		108,239

Notes: Previous Year Budget 77,500
 Actual To December 31, 2018 -
 Item #2 Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020
 Item #3 To Get to Benefit Estimate of \$17,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Insurance	2018	2019		2020		2021		2022		2023
Account	12 241 237 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Firefighter 24 Hour Insurance Plan	3,468	3,468	2.0%	3,537	2.0%	3,608	2.0%	3,680	2.0%	3,754
2	Non Firefighting Liability	612	612	2.0%	624	2.0%	637	2.0%	649	2.0%	662
3	Building & Contents Insurance	1,798	2,010	2.0%	2,050	2.0%	2,091	2.0%	2,133	2.0%	2,176
4	Establish a Life, Medical & Dental program for Volunteers on the Christina Lake Fire Dept.	38,760	39,535	2.0%	40,326	2.0%	41,132	2.0%	41,955	2.0%	42,794
Current Year Budget		44,638	45,625		46,538		47,468		48,418		49,386

Notes:		Previous Year Budget	44,638
		Actual To December 31, 2018	26,358
Item #4	Life, Medical & Dental program for Volunteer Firefighters		
	See Business Case with Attachments		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages - Volunteers	2018	2019		2020		2021		2022		2023
Account	12 242 124 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Meetings & Practices:										
	(25 members @ \$20 x 52 @ 80% turnout rate)	20,800	20,800	2.0%	21,216	2.0%	21,640	2.0%	22,073	2.0%	22,515
2	Emergency Callouts (25 @ \$20 x 100 calls @ 70%)	35,000	35,000	2.0%	35,700	2.0%	36,414	2.0%	37,142	2.0%	37,885
3	Wages - Fire Chief										
4	Wages - Deputy Chief	1,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
5	Wages - Captains (3 x \$1,000)	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
6	FR Instr. - Lieutenant (3 @ \$750)	2,250	2,250	2.0%	2,295	2.0%	2,341	2.0%	2,388	2.0%	2,435
	Subtotal	62,550	63,550		64,821		66,117		67,440		68,789
8	Salary Related Benefits @ 6.95%	3,128	4,417		4,505		4,595		4,687		4,781
9	Year end service gifts	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
10	Hose Testing		1,700								
Current Year Budget		67,678	71,667		71,366		72,793		74,249		75,734

Notes:		Previous Year Budget	67,678
		Actual To December 31, 2018	63,618
Item #3	Moved to Page '7' - Salaries - Chief (1-2-241-110-051)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	8,200
	Actual To December 31, 2018	5,923

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Travel	2018	2019		2020		2021		2022		2023
Account	12 242 210 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Travel related to training	8,000	8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
2	Outside Trainer Expenses	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
3	Fire Chief Meetings & Seminars	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
4	Lost Wages	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	Fire Chief & Deputy Chief to Fire Chiefs Convention										
	and Training in Penticton, BC										

Notes:	Previous Year Budget	17,000
	Actual To December 31, 2018	10,076

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	14,228
	Actual To December 31, 2018	14,228

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Training/Seminars	2018	2019		2020		2021		2022		2023
Account	12 242 234 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual Firefighter Training	6,090	6,090	2.0%	11,500	2.0%	11,730	2.0%	11,965	2.0%	12,204
2	Officers Training	2,030	2,030	2.0%	2,071	2.0%	2,112	2.0%	2,154	2.0%	2,197
3	Special Training (Emergency Veh, First Resp)	12,180	12,180	2.0%	12,424	2.0%	12,672	2.0%	12,926	2.0%	13,184
4	Auto Extrication Training Course										
5	First Responder Training and Recertifications										
6	Haz Nar Awareness Training										
7	Fire Certs and FA Renewals		15,000								
Current Year Budget		20,300	35,300		25,994		26,514		27,044		27,585

Notes:		Previous Year Budget	20,300
		Actual To December 31, 2018	19,945
Item #3	Includes new licences, Fees & Medicals		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Membership & Reference Materials	2018	2019		2020		2021		2022		2023
Account	12 242 239 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Membership Fees:	900	900	2.0%	918	2.0%	936	2.0%	955	2.0%	974
	(VFFA, BCFCA, CFCA, TOA, FF Magazine)										
2	Chief Membership Fees	600	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
Current Year Budget		1,500	1,500		1,530		1,561		1,592		1,624

Notes:	Previous Year Budget	1,500
	Actual To December 31, 2018	898

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution To Reserve 12 242 741 051	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	General Reserve Contribution	15,000	15,000	15,000	15,000	15,000	15,000
2	Reserve for future capital		134,465				
Current Year Budget		15,000	149,465	15,000	15,000	15,000	15,000

Notes:	Previous Year Budget	15,000
	Actual To December 31, 2018	15,000

\$ 178,670.73

Balance in Reserve December 31, 2018
Account Number 34 700 051

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Debt - Interest	2018	2019		2020		2021		2022		2023
Account	12 242 820 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA New Borrowing 15 Yrs \$350,000 Apr 11, 1st p	5,950	5,950		5,950		5,950		5,950		5,950
2	MFA New Borrowing 15 Yrs \$350,000 Oct 11, 2nd p	5,950	5,950		5,950		5,950		5,950		5,950
	Current Year Budget	11,900	11,900		11,900		11,900		11,900		11,900

Notes:	Previous Year Budget	11,900
	Actual To December 31, 2018	11,900
Items #1,2 MFA Issue #118 (April 11, 2012 - April 11, 2027)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Principal	2018	2019	2020	2021	2022	2023
Account	12 242 830 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA Issue # 118 - 15 Yrs \$350,000	17,480	17,480	17,480	17,480	17,480	17,480
Current Year Budget		17,480	17,480	17,480	17,480	17,480	17,480

Notes:		Previous Year Budget	17,480
		Actual To December 31, 2018	17,479
Item #1	MFA Issue #118 (April 11, 2012 - April 11, 2027)		
	First Principal payment due April 11, 2013		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Financing	2018	2019	2020	2021	2022	2023
Account	12 242 840 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Tender Replacement	-	-	22,100	44,200	44,200	44,200
2	Main Engine Replacement					49,725	99,450
Current Year Budget		-	-	22,100	44,200	93,925	143,650

Notes:		Previous Year Budget	-
		Actual To December 31, 2018	-
Item #1	Estimated \$200,000 @ 4% for 5 Years	\$3,683.30	Per Month
Item #2	Estimated \$450,000 @ 4% for 5 Years	\$8,287.43	Per Month

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2018	2019		2020		2021		2022		2023
Account	12 242 999 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Allowance for General Contingencies	10,000	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
	Possible replacement of Firefighting bunker gear funded from Reserves if necessary										
2	Contribution to City of Grand Forks for live fire centre										
Current Year Budget		10,000	10,000		10,200		10,404		10,612		10,824

Notes:

Previous Year Budget	10,000
Actual To December 31, 2018	425

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Telephone	2018	2019		2020		2021		2022		2023
Account	12 247 213 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Emergency telephone line and general line										
	including long distance tolls, rental fee, telephone										
	book listing,operation of Chief and Deputy Chief	6,200	6,200	2.0%	6,324	2.0%	6,450	2.0%	6,579	2.0%	6,711
	Cellular telephones										
Current Year Budget		6,200	6,200		6,324		6,450		6,579		6,711

Notes:	Previous Year Budget	6,200
	Actual To December 31, 2018	7,214

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance (Fire Hall)	2018	2019		2020		2021		2022		2023
Account	12 247 243 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Service 52 X \$50	2,600	2,600	2.0%	2,652	2.0%	2,705	2.0%	2,759	2.0%	2,814
2	Cleaning & Janitor Supplies	3,750	3,750	2.0%	3,825	2.0%	3,902	2.0%	3,980	2.0%	4,059
3	Garbage Removal (Landfill charges)	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Building Security (Annual Fee)	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
5	Kitchen	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	General Contingency for Building	1,550	1,550	2.0%	1,581	2.0%	1,613	2.0%	1,645	2.0%	1,678
7											
Current Year Budget		10,400	10,400		10,608		10,820		11,037		11,257

Notes:	Previous Year Budget	10,400
	Actual To December 31, 2018	14,381

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance - Grounds	2018	2019		2020		2021		2022		2023
Account	12 247 254 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Grounds Maintenance Fire Hall Area	3,950	3,950	2.0%	4,029	2.0%	4,110	2.0%	4,192	2.0%	4,276
	Including: Snow Removal \$(1,000), Lawn (\$400)										
	General Maint. @ \$50 x 31 (\$1,550)										
	Initial Cleanup (\$1,000)										
Current Year Budget		3,950	3,950		4,029		4,110		4,192		4,276

Notes:	Previous Year Budget	3,950
	Actual To December 31, 2018	2,915

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Heating Fuel	2018	2019		2020		2021		2022		2023
Account	12 247 552 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Heating Fuel	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
Current Year Budget		4,000	4,000		4,080		4,162		4,245		4,330

Notes:

Previous Year Budget	4,000
Actual To December 31, 2018	3,595

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Electricity	2018	2019		2020		2021		2022		2023
Account	12 247 553 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FortisBC - Electricity provider	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
2	Christina Lake Water Works District	350	350	2.0%	357	2.0%	364	2.0%	371	2.0%	379
Current Year Budget		5,350	5,350		5,457		5,566		5,677		5,791

Notes:	Previous Year Budget	5,350
	Actual To December 31, 2018	2,991

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual To December 31, 2018	-

Sources of Funding Capital Projects:
D = Debenture Borrowing
R = Reserves
C = Current Revenues
L = Lease

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Communications Equipment R&M	2018	2019		2020		2021		2022		2023
Account	12 248 215 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Radio Licenses	1,553	1,553	2.0%	1,584	2.0%	1,616	2.0%	1,648	2.0%	1,681
2	General Maintenance & Repair	3,106	3,106	2.0%	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362
3	Replacement Batteries	2,588	2,588	2.0%	2,640	2.0%	2,693	2.0%	2,747	2.0%	2,802
4	Replacement Pagers/Radios	3,106	3,106	2.0%	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362
Current Year Budget		10,353	10,353		10,560		10,771		10,987		11,206

Notes:

Previous Year Budget	10,353
Actual To December 31, 2018	6,555

[illegible]

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Shop supplies	2018	2019		2020		2021		2022		2023
Account	12 248 561 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Shop Supplies	4,196	4,196	2.0%	4,280	2.0%	4,366	2.0%	4,453	2.0%	4,542
2	Firefighting Foam	750	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
3	Replacemnt Hose & Nozzles	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
4	Fire Extinguisher Maintenance & Repair	200	200	2.0%	204	2.0%	208	2.0%	212	2.0%	216
5	SCBA Testing & Maintenance	800	800	2.0%	816	2.0%	832	2.0%	849	2.0%	866
6	Medical Oxygen Refills	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
7	First Air & First Responder Equipment	1,750	1,750	2.0%	1,785	2.0%	1,821	2.0%	1,857	2.0%	1,894
8	Defibrillator Annual Inspection & Service	750	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
9	Cascade Air System Inspection & Serice	750	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
10	Additional Equip Tools, SCBA etc,		15,000								
Current Year Budget		14,696	29,696		14,990		15,290		15,596		15,907

Notes:	Previous Year Budget	14,696
	Actual To December 31, 2018	13,947

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019	2020	2021	2022	2023
Account	12 248 990 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual To December 31, 2018	-



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	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE												
11 830 903 Property Tax Requisition	2	108,026	108,050	108,050	(0)	108,090	40	0.04	122,463	122,492	122,522	122,552
11 210 100 Federal Grant in Lieu	3	356	0	344	(344)	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	37,352	40,356	40,356	0	40,344	(12)	(0.03)	0	0	0	0
Total Revenue		145,734	148,406	148,750	-344	148,434	28	0.02	122,463	122,492	122,522	122,552
EXPENDITURE												
12 698 230 Board Fee	7	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 698 239 Operating Contracts	8	82,000	82,000	82,000	0	89,000	7,000	8.54	81,000	81,000	81,000	81,000
12 698 741 Contribution To Reserves	9	22,000	0	0	0	0	0	0.00	0	0	0	0
12 698 999 Contingencies	10	0	65,000	25,000	40,000	58,000	(7,000)	(10.77)	40,000	40,000	40,000	40,000
12 698 990 Previous Year's Deficit	11	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		105,378	148,406	108,406	40,000	148,434	28	0.02	122,463	122,492	122,522	122,552
Surplus(Deficit)		40,356		40,344								

Property Tax Requisition
11 830 905 - 077

Notes:	Previous Year Budget	108,050
	Actual to December 31, 2018	108,050
Establishing Bylaw #1518		
No Limit: Initial intent is to provide resources for public access to crown land		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2018	2019	2020	2021	2022	2023
Account	11 210 100 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	344

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2018	2019	2020	2021	2022	2023
Account	11 590 159 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Income	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Reserves	2018	2019	2020	2021	2022	2023
Account	11 921 205 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Revenue From Reserves	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019	2020	2021	2022	2023
Account	11 911 100 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	37,352	40,344	-	-	-	-
Current Year Budget		37,352	40,344	-	-	-	-

Notes:	Previous Year Budget	40,356
	Actual to December 31, 2018	40,356

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 698 230 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552
Current Year Budget		1,406	1,434		1,463		1,492		1,522		1,552

Notes:	Previous Year Budget	1,406
	Actual to December 31, 2018	1,406

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2018	2019		2020		2021		2022		2023
Account	12 698 239 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	55,000	55,000		55,000		55,000		55,000		55,000
2	Administration Support Grant - Gateway	20,000	22,000		22,000		22,000		22,000		22,000
3											
4	Regional Projects		5,000								
5	Grant to BEDC for regional projects	4,000	4,000		4,000		4,000		4,000		4,000
6	Contribution to BEDC - Tr RD Ag Project	3,000	3,000								
7											
	Current Year Budget	82,000	89,000		81,000		81,000		81,000		81,000

Notes:	Previous Year Budget	82,000
	Actual to December 31, 2018	82,000

"1 & 2"	Funding Support for Christina Gateway Association Community and Economic Development Programs
5 & 6	JV to Service 008

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserves	2018	2019		2020		2021		2022		2023
Account	12 698 741 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

\$22,466.44

Balance in Reserve October 31, 2018
Account Number 34 700 077

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2018	2019	2020	2021	2022	2023
Account	12 698 999 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Provision for unforeseen events	15,000	15,000	15,000	15,000	15,000	15,000
2	Bursary Program	2,000					
3	Welcome Centre/maintenance/contingency	10,000	10,000	10,000	10,000	10,000	10,000
4	Emergency Travel Fund	5,000	5,000	5,000	5,000	5,000	5,000
5	Miscellaneous	33,000	28,000	10,000	10,000	10,000	10,000
Current Year Budget		65,000	58,000	40,000	40,000	40,000	40,000

Notes:

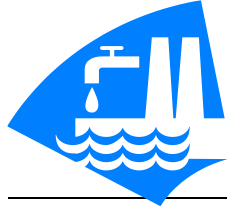
Previous Year Budget	65,000
Actual to December 31, 2018	25,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019	2020	2021	2022	2023
Account	12 698 990 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 500
BEAVER VALLEY WATER SUPPLY UTILITY

PARTICIPANTS: Fruitvale, Specified Area 'A'

	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE:												
41 441 000 Users Fees	2	332,249	327,914	333,965	(6,051)	339,354	11,440	3.49	349,535	349,535	349,535	349,535
41 443 000 Fire Hydrant Maintenance Fee	3	11,008	11,228	11,241	(14)	0	(11,228)	(100.00)	0	0	0	0
41 449 000 Miscellaneous Revenue	4	13,592	173,969	199,828	(25,859)	500	(173,469)	(99.71)	500	500	500	500
41 615 445 Federal Grant In Lieu	5	744	463	471	(8)	463	0	0.00	463	463	463	463
41 620 000 Parcel Tax Village of Fruitvale	6	340,200	342,000	342,000	0	342,000	0	0.00	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	0	32,566	0	32,566	0	(32,566)	(100.00)	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	127,588	90,803	90,803	0	58,701	(32,102)	(35.35)	0	0	0	0
Total Revenue		962,631	1,116,193	1,115,558	635	878,268	(237,925)	(21.32)	829,748	829,748	829,748	829,748
EXPENDITURE:												
CONTRACTOR'S COSTS:												
42 412 754 Purification & Treatment	11	238,898	233,700	219,650	14,050	232,203	(1,497)	(0.64)	239,169	248,736	258,685	269,033
42 413 754 Operating Contracts	12	18,453	28,500	18,045	10,456	21,420	(7,080)	(24.84)	22,063	22,945	23,863	24,817
42 414 754 Transmission & Distribution	13	55,180	41,400	41,689	(489)	40,675	(725)	(1.75)	41,895	43,571	45,314	47,126
42 415 754 Pumping	14	21,685	26,500	16,745	9,755	24,911	(1,589)	(6.00)	25,658	26,685	27,752	28,862
42 417 754 Salaries & Benefits	15	57,249	47,000	54,657	(7,657)	48,175	1,175	2.50	49,620	51,605	53,669	55,816
42 418 754 Other Water Supply	16	13,656	15,750	12,059	3,691	16,075	325	2.06	16,557	17,220	17,908	18,625
42 419 618 Hydrant Maintenance	17	13,308	14,500	15,735	(1,235)	17,713	3,213	22.16	18,244	18,974	19,733	20,522
42 419 754 Billing & Collections	18	7,905	8,000	8,000	0	30,734	22,734	284.18	8,240	8,570	8,912	9,269
RDKB DIRECT OPERATING COSTS:												
42 411 213 Telephone	19	2,973	3,017	3,065	(48)	3,078	60	2.00	3,139	3,202	3,266	3,331
42 411 230 Board Fee	20	25,026	25,465	25,465	0	25,913	448	1.76	26,431	26,960	27,499	28,049
42 411 237 Insurance	21	10,091	10,058	10,058	0	11,276	1,218	12.11	11,502	11,732	11,966	12,206
42 411 251 Office Supply	22	0	0	0	0	0	0	0.00	0	0	0	0
42 411 290 Water Licence	23	2,091	2,300	118	2,182	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	11,572	11,200	11,732	(532)	11,664	464	4.15	11,805	12,042	12,282	12,528
42 419 211 Vehicle Operating	26	1,197	1,993	1,993	0	2,203	210	10.54	2,269	2,337	2,431	2,528
42 419 999 Contingencies	27	19,936	14,250	5,153	9,097	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
DEBT/CAPITAL COSTS:												
42 411 820 Debt Interest	29	60,000	51,600	50,311	1,289	21,600	(30,000)	(58.14)	0	0	0	0
42 411 830 Debt Principal	30	120,490	120,491	120,490	1	83,417	(37,074)	(30.77)	0	0	0	0
42 419 611 Capital/Amortization	31	61,618	460,469	425,660	34,809	198,000	(262,469)	(57.00)	40,000	40,000	40,000	40,000
42 419 740 Contribution to Reserve	32	130,500	0	16,033	(16,033)	72,662	72,662	0.00	296,605	278,622	259,917	240,486
Total Expenditure		871,828	1,116,193	1,056,857	59,336	878,268	(237,925)	(21.32)	829,748	829,748	829,748	829,748
Surplus(Deficit)		90,803		58,701								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2018	Users Fees	2019		2020		2021		2022		2023	
	41 441 000 500	Budget		Budget		Budget		Budget		Budget	
Actual	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount	
313,680	Residential	323,090	3.0%	332,783		332,783		332,783		332,783	
17,224	Commercial	17,741	3.0%	18,273		18,273		18,273		18,273	
2,454	Institutional	2,528	3.0%	2,603		2,603		2,603		2,603	
8,815	Metered	9,079	3.0%	9,352		9,352		9,352		9,352	
342,173		352,438	3.0%	363,011		363,011		363,011		363,011	
	Village of Fruitvale Operations Increase										
(12,703)	Less Discounts	(13,084)	3.0%	(13,476)	3.0%	(13,476)	3.0%	(13,476)	3.0%	(13,476)	
	Less Vacancy Rebates	-									
329,470	Current Year Budget	339,354		349,535		349,535		349,535		349,535	

Notes:

	Previous Year Budget	327,914
	Actual to December 31, 2018	333,965
Item#1	Budget estimate provided by the Village of Fruitvale	
	from 2017 billing register	
Items#1,2,3	differences related to reconciliation of all users of the water system, including new	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fire Hydrant Maintenance Fees	2018	2019		2020		2021		2022		2023
Account	41 443 000 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Hydrant Maintenance Fees	11,228	-	3.0%	-	3.0%	-	3.0%	-	3.0%	-
	97 hydrants @ \$115.75 (2018 Est)										
Current Year Budget		11,228	-		-		-		-		-

Notes:	Previous Year Budget	11,228
	Actual to December 31, 2018	11,241
Fruitvale (97 Hydrants)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019	2020	2021	2022	2023
Account	41 449 000 500	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Revenue	500	500	500	500	500	500
2	CWWF Fund for Davis Avenue Project	173,469					
Current Year Budget		173,969	500	500	500	500	500

Notes:	Previous Year Budget	173,969
	Actual to December 31, 2018	199,828
Item #1	Misc Connection Fees and Future Infrastructure Grant Funding	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019	2020	2021	2022	2023
Account	41 615 445 500	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	463	463	463	463	463	463
	Current Year Budget	463	463	463	463	463	463

Notes:	Previous Year Budget	463
	Actual to December 31, 2018	471

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Parcel Tax Village of Fruitvale	2018	2019	2020	2021	2022	2023
Account	41 620 000 500	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Parcel Tax Village of Fruitvale @ \$450	342,000	342,000	342,000	342,000	342,000	342,000
753	2009 - 753 Active Parcels						
753	2010 - 753Active Parcels						
754	2011 Active Parcels						
783	2012 Active Parcels (inlcudes strata)						
756	2016 (without strata)						
756	2017						
760	2018 with new subdivisions						
Current Year Budget		342,000	342,000	342,000	342,000	342,000	342,000

Notes:	Previous Year Budget	342,000
	Actual to December 31, 2018	342,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Parcel Tax Rural Area 'A'	2018	2019	2020	2021	2022	2023
Account	41 630 000 500	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Parcel Tax Electoral Area 'A'	137,250	137,250	137,250	137,250	137,250	137,250
	305 parcels @ \$450						
	2000 - 306 Active Parcels						
	2001 - 304 Active Parcels						
	2002 - 305 Active Parcels						
	2003 - 303 Active Parcels						
	2004 - 304Active Parcels						
	2005 - 303Active Parcels						
	2006 - 303Active Parcels						
	2007 - 304 Active Parcels						
	2008 - 304 Active Parcels						
	2009 - 303 Active Parcels						
	2010 - 304 Active Parcels						
	2011 - 304 Active Parcels						
	2012-5 - 303 Active Parcels						
	2016-7 - 305 Active Parcels						
	2019 - 306 Active Parcels						
	Current Year Budget	137,250	137,250	137,250	137,250	137,250	137,250

Notes:	Previous Year Budget	137,250
	Actual to December 31, 2018	137,250

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Reserves	2018	2019	2020	2021	2022	2023
Account	41 910 000 500	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Development of Source Water Protection Plan						
2	Mill Road Balancing Tank Project						
3	Kelly Creek Gate Project						
4	SCADA Software / Computer Upgrade						
5	Transfers to maintain current fees and parcel taxes	32,566					
6	CBT Long Term Strategy						
Current Year Budget		32,566	-	-	-	-	-

Notes:	Previous Year Budget	32,566
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Capital	2018	2019	2020	2021	2022	2023
Account	41 920 000 500	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

Notes: Previous Year Budget -

Actual to December 31, 2018 -

Item #1

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	41 911 000 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Previous Year's Surplus	90,803	58,701		-		-		-		-
	Current Year Budget	90,803	58,701		-		-		-		-

Notes:	Previous Year Budget	90,803
	Actual to December 31, 2018	90,803

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	233,700
	Actual to December 31, 2018	219,650

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Operating Contract 42 413 754 500	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Safety Items	1,650	1,669	3.0%	1,719	4.0%	1,788	4.0%	1,859	4.0%	1,933
2	Technical Training	9,200	12,663	3.0%	13,042	4.0%	13,564	4.0%	14,107	4.0%	14,671
3	Cross Connection	1,200	550	3.0%	567	4.0%	589	4.0%	613	4.0%	637
4	Well Protection	350	-	3.0%	-	4.0%	-	4.0%	-	4.0%	-
5	Source Protection	3,600	700	3.0%	721	4.0%	750	4.0%	780	4.0%	811
6	Emergency Response Planning	2,000	1,000	3.0%	1,030	4.0%	1,071	4.0%	1,114	4.0%	1,159
7	Water Conservation/Long Term Planning	6,800	1,000	3.0%	1,030	4.0%	1,071	4.0%	1,114	4.0%	1,159
8	RDKB Water Conservation & Long Term Planning										
9	Vehicle operating cost deduction	3,700	3,839	3.0%	3,954	4.0%	4,112	4.0%	4,276	4.0%	4,448
	Current Year Budget	28,500	21,420		22,063		22,945		23,863		24,817

Notes:	Previous Year Budget	28,500
	Actual to December 31, 2018	18,045

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fruitvale W.W. Transmission & Distribution	2018	2019		2020		2021		2022		2023
Account	42 414 754 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Mains	13,400	17,675	3.0%	18,205	4.0%	18,933	4.0%	19,691	4.0%	20,478
2	Connections	28,000	23,000	3.0%	23,690	4.0%	24,638	4.0%	25,623	4.0%	26,648
3	Vehicle operating cost deduction										
	Current Year Budget	41,400	40,675		41,895		43,571		45,314		47,126

Notes:	Previous Year Budget	41,400
	Actual to December 31, 2018	41,889

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fruitvale W.W. Pumping	2018	2019		2020		2021		2022		2023
Account	42 415 754 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Pumping Station - Columbia Gardens Road	9,500	9,675	3.0%	9,965	4.0%	10,364	4.0%	10,778	4.0%	11,210
2	Pumping Station - Maple Avenue	11,880	12,091	3.0%	12,454	4.0%	12,952	4.0%	13,470	4.0%	14,009
3	Pumping Stations Chlorine Treatment Activities	5,120	3,145	3.0%	3,239	4.0%	3,369	4.0%	3,504	4.0%	3,644
4	Vehicle operating cost deduction										
	Current Year Budget	26,500	24,911		25,658		26,685		27,752		28,862

Notes:	Previous Year Budget	26,500
	Actual to December 31, 2018	16,745

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Benefits	2018	2019		2020		2021		2022		2023
Account	42 417 754 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Salaries & Benefits	47,000	48,175	3.0%	49,620	4.0%	51,605	4.0%	53,669	4.0%	55,816
2	Additional Program Support	-	-	3.0%	-	4.0%	-	4.0%	-	4.0%	-
	Current Year Budget	47,000	48,175		49,620		51,605		53,669		55,816

Notes:	Previous Year Budget	47,000
	Actual to December 31, 2018	54,657

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fruitvale W.W. Other Water Supply	2018	2019		2020		2021		2022		2023
Account	42 418 754 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Water Testing & Sampling	15,750	16,075	3.0%	16,557	4.0%	17,220	4.0%	17,908	4.0%	18,625
2	Vehicle operating cost deduction										
Current Year Budget		15,750	16,075		16,557		17,220		17,908		18,625

Notes: Previous Year Budget 15,750
 Actual to December 31, 2018 12,059
 Item #1 Water Testing and Sampling Activities, Equipment Calibration

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Hydrant Maintenance	2018	2019		2020		2021		2022		2023
Account	42 419 618 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Labour & Equipment	11,500	11,713	3.0%	12,064	4.0%	12,546	4.0%	13,048	4.0%	13,570
2	Materials, Service Parts, & Inventory	3,000	6,000	3.0%	6,180	4.0%	6,427	4.0%	6,684	4.0%	6,952
3	Vehicle operating cost deduction										
	Current Year Budget	14,500	17,713		18,244		18,974		19,733		20,522

Notes:	Previous Year Budget	14,500
	Actual to December 31, 2018	15,735

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fruitvale W.W. Billing & Collections	2018	2019		2020		2021		2022		2023
Account	42 419 754 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Billing & Collections	8,000	8,000	3.0%	8,240	4.0%	8,570	4.0%	8,912	4.0%	9,269
	WCB Top-UP Water Foreman		22,734								
	Current Year Budget	8,000	30,734		8,240		8,570		8,912		9,269

Notes:	Previous Year Budget	8,000
	Actual to December 31, 2018	8,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Telephone 42 411 213 500	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Telephone	3,017	3,078	2.0%	3,139	2.0%	3,202	2.0%	3,266	2.0%	3,331
Current Year Budget		3,017	3,078		3,139		3,202		3,266		3,331

Notes:	Previous Year Budget	3,017
	Actual to December 31, 2018	3,065

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	42 411 230 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	22,405	22,853	2.0%	23,310	2.0%	23,776	2.0%	24,252	2.0%	24,737
2	Carbon Offset & Climate Change Initiatives	3,060	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247	2.0%	3,312
	Current Year Budget	25,465	25,913		26,431		26,960		27,499		28,049

Notes:

Previous Year Budget	25,465
Actual to December 31, 2018	25,465

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Insurance	2018	2019		2020		2021		2022		2023
Account	42 411 237 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Insurance for Water Plant Buildings & Equipment	10,058	11,276	2.0%	11,502	2.0%	11,732	2.0%	11,966	2.0%	12,206
	Current Year Budget	10,058	11,276		11,502		11,732		11,966		12,206

Notes:

Previous Year Budget	10,058
Actual to December 31, 2018	10,058

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	BV Water Office Supplies	2018	2019		2020		2021		2022		2023
Account	42 411 251 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Office Supply	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Water Licence	2018	2019		2020		2021		2022		2023
Account	42 411 290 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Water Licence Fees	1,300	1,300		1,300		1,300		1,300		1,300
2	Groundwater Licensing	1,000	1,000		1,000		1,000		1,000		1,000
	Current Year Budget	2,300	2,300		2,300		2,300		2,300		2,300

Notes:	Previous Year Budget	2,300
	Actual to December 31, 2018	118

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Utilities - Electricity 42 415 553 500	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Electricity	-	-	3.0%	-	3.0%	-	4.0%	-	4.0%	-
	Current Year Budget	-	-		-		-		-		-

Notes: Previous Year Budget -
Actual to December 31, 2018 -
Item 1

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Benefits - Admin	2018	2019		2020		2021		2022		2023
Account	42 417 750 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Salary & Wages Admin - Manager of I & S	9,333	9,564	2.0%	9,756	2.0%	9,951	2.0%	10,150	2.0%	10,353
2	Benefits @ 22%	1,867	2,099		2,050		2,091		2,132		2,175
	Current Year Budget	11,200	11,664		11,805		12,042		12,282		12,528

Notes:

	Previous Year Budget	11,200
	Actual to December 31, 2018	11,732

Item #1	10% of Manager of I & S salary	95,644
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Item #2 Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2018	2019		2020		2021		2022		2023
Account	42 416 754 500	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	ICBC Insurance on 2017 Ram 1500 ST (LG2950)	1,993	2,203	3.0%	2,269	3.0%	2,337	4.0%	2,431	4.0%	2,528
	Current Year Budget	1,993	2,203		2,269		2,337		2,431		2,528

Notes:	Previous Year Budget	1,993
	Actual to December 31, 2018	1,993

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingencies	2018	2019	2020	2021	2022	2023
Account	42 419 999 500	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Water Board Volunteer Appreciation Recognition	250	250		250		250
2	Marketing & Public Education Activities	4,000	4,000		4,000		4,000
3	Dam Safety Audit / Inspection Program	5,000	5,000		5,000		5,000
4	Professional Fees	5,000	5,000		5,000		5,000
5							
6							
	Current Year Budget	14,250	14,250		14,250		14,250

Notes:	Previous Year Budget	14,250
	Actual to December 31, 2018	5,153

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019	2020	2021	2022	2023
Account	42 419 990 500	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Previous Year's Deficit	-	-		-		-
	Current Year Budget	-	-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt Interest	2018	2019	2020	2021	2022	2023
Account	42 411 820 500	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA #79 due June 3rd	8,400					
2	MFA #79 due Dec 3rd						
3	MFA #81 due April 22nd	21,600	21,600				
4	MFA #81 due Oct 22nd	21,600					
Current Year Budget		51,600	21,600	-	-	-	-

Notes:	Previous Year Budget	51,600
	Actual to December 31, 2018	50,311
Item #1,2	MFA #79 15 yr issue, completion date June 3, 2018 (refinanced in 2013)	
Item #3,4	MFA #81 15 yr issue, completion date April 22, 2019 (refinanced in 2014)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt Principal	2018	2019	2020	2021	2022	2023
Account	42 411 830 500	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA #79 due June 3rd	37,074					
2	MFA #81 due April 22nd	83,417	83,417				
Current Year Budget		120,491	83,417	-	-	-	-

Notes:	Previous Year Budget	120,491
	Actual to December 31, 2018	120,490
Item #1	MFA #79 15 yr issue, completion date June 3, 2018	
Item #2	MFA #81 15 yr issue, completion date April 22, 2019	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Capital 42 419 611 500	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount	
1	Unspecified Capital Projects	15,000	40,000	C	40,000	C	40,000	C	40,000	C	40,000	C
	Maple 2 Pumphouse - Roof Replacement & Fascia											
	Metering Building at WTP (Old UV) - Roof Replacement											
2	Chlorine & Turbidity Analyzer @ FV Tank	20,000	20,000									
3	Dam remediation	60,000	60,000									
4	SCADA Panel Replacement at WTP	85,000										
5	Replace Line on Plan 12086 North of Hwy 3B	50,000	50,000									
6	Davis Avenue Water Portion of Project	210,469										
7	Removal of old piping system in pit chamber at Mill #	20,000	20,000									
8	Backwash Tank		8,000									
Current Year Budget		460,469	198,000		40,000		40,000		40,000		40,000	

Notes:	Previous Year Budget	460,469
	Actual to December 31, 2018	425,660
Item #8	If CWWF funding is approved service will only cover \$37,000	

Sources of Funding Capital Projects:
D = Debenture Borrowing
R = Reserves
C = Current Revenues
I = Infrastructure Grant

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserve	2018	2019	2020	2021	2022	2023
Account	42 419 740 500	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution To Reserve	(0)	72,662	296,605	278,622	259,917	240,486
Current Year Budget		(0)	72,662	296,605	278,622	259,917	240,486

Notes:

Previous Year Budget	-
Actual to December 31, 2018	16,033

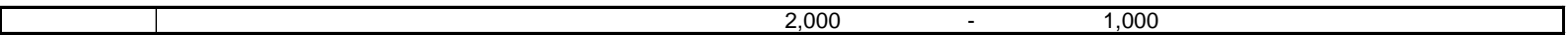
\$ 457,932.97

Balance in Reserve December 31, 2018
Account Number 34 700 500

PURIFICATION & TREATMENT		2018 Budget	2018 Estimate	2019 Budget	notes
Kelly Creek - Intake					
4124461111	REGULAR SALARY & WAGES - KELLY CREEK - I	1,000	1,108	1,025	screen issues
4124462400	CONTRACTED SERVICES - KELLY CREEK - INTA	2,500		1,500	assume freezing issue contingent on weather
4124462452	INTERNAL EQUIPMENT RENTAL - KELLY CREEK	750	377	750	clearing
4124465121	MATERIALS & SUPPLIES - KELLY CREEK - INT	750	525	750	
4124465531	ELECTRICAL CHARGES - KELLY CREEK INTAKE	1,000	951	1,000	
		6,000	2,961	5,025	
Kelly Creek - Reservoir					
4124471111	REGULAR SALARY & WAGES - KELLY CREEK - R	2,500	2,691	2,768	
4124472400	CONTRACTED SERVICES - KELLY CREEK - RESE	2,000		5,500	assume freezing issue 2019 added reservoir cleaning
4124472452	INTERNAL EQUIPMENT RENTAL - KELLY CREEK	1,000	1,253	1,288	Fuel price increase
4124475121	MATERIALS & SUPPLIES - KELLY CREEK - RES	500	1,177	1,200	
4124475531	ELECTRICAL CHARGES - KELLY CREEK - RESERV	-		-	
		6,000	5,121	10,755	
Kelly Creek - Treatment					
4124481111	REGULAR SALARY & WAGES - KELLY CREEK - T	129,000	133,155	138,375	callouts and on call bu increase for union negotiated wage increase. Hours not decreased as the hours can fluctuate based on many external factors
4124482116	TRAVEL & ACCOMODATION - KELLY CREEK - TR	-		-	
4124482131	COMMUNICATIONS - KELLY CREEK - TREATMENT	3,250	3,358	3,417	autodial alarm system 2% inflationary factor added
4124482344	TECHNICAL TRAINING - KELLY CREEK - TREAT	-		-	in category 459
4124482395	DUES	100	99	100	
4124482400	CONTRACTED SERVICES - KELLY CREEK - TREA	5,000	6,365	6,500	misc pump, elect etc i increase to match 2018 expense
4124482452	INTERNAL EQUIPMENT RENTAL - KELLY CREEK	15,000	6,617	10,000	road maintenance lower maintenance required in 2018 due to positive circumstances, Village can not ensure these circumstances persist
4124485121	MATERIALS & SUPPLIES - KELLY CREEK - TRE	39,000	20,224	29,000	chemicals - less use due to wells
4124485531	ELECTRICAL CHARGES - KELLY CREEK - TREATM	16,000	14,606	15,500	
		207,350	184,424	202,892	
Kelly Creek - Balancing Tank					
4124491111	REGULAR SALARY & WAGES - KELLY CREEK - B	2,500	1,486	2,500	
4124492400	CONTRACTED SERVICES - KELLY CREEK - BALA	500		500	
4124492452	INTERNAL EQUIPMENT RENTAL - KELLY CREEK	750	33	500	
4124495121	MATERIALS & SUPPLIES - KELLY CREEK - BAL	500		500	
4124495531	ELECTRICAL CHARGES - KELLY CREEK - BAL TAN	750	753	773	
		5,000	2,273	4,773	

Fruitvale Creek - Intake			
4124511111	REGULAR SALARY & WAGES - FRUITVALE CREEK	300	
4124512400	CONTRACTED SERVICES - FRUITVALE NORTH	-	
4124512452	INTERNAL EQUIPMENT RENTAL - FRUITVALE CR	200	
4124525121	MATERIALS & SUPPLIES - KELLY CREEK - BAL	-	
		500	- regular checking if required (freshet)
Fruitvale Creek - Reservoir & Treatment			
4124521111	REGULAR SALARY & WAGES - FRUITVALE CREEK	3,000	2,453 3,000
4124522131	COMMUNICATIONS - FRUITVALE CREEK - RESER	500	537 515
4124522400	CONTRACTED SERVICES FV NORTH RESERVOIR	1,000	507 750
4124522452	INTERNAL EQUIPMENT RENTAL - FRUITVALE CR	1,250	393 1,000
4124525121	MATERIALS & SUPPLIES - FRUITVALE CREEK -	600	500
4124525531	ELECTRICAL CHARGES - KELLY CREEK - RESERV	1,000	1,448 1,494
		7,350	5,339 7,259
WTP Flooding			
4124571111	REGULAR SALARY & WAGES - WTP FLOODING	1,000	1,000
4124572452	INTERNAL EQUIPMENT RENTAL - WTP FLOODING	500	500
		1,500	- 1,500
		233,700	200,118 232,203

OPERATING CONTRACTS		2018 Budget	2018 Estimate	2019 Budget	Notes
Health & Safety					
4124581111	REGULAR SALARY & WAGES - HEALTH & SAFETY	750	793	769	safety course attendance
4124582116	TRAVEL & ACCOMODATION - HEALTH & SAFETY	100		100	
4124582344	TECHNICAL TRAINING - HEALTH & SAFETY	150		150	course fees
4124582400	CONTRACTED SERVICES - HEALTH & SAFETY	150	93	150	hearing tests
4124582452	INTERNAL EQUIPMENT RENTAL - Health & Safety		33	-	
4124585121	MATERIALS & SUPPLIES - HEALTH & SAFETY	500		500	kit mtnce & hi vis & signage
		1,650	920	1,669	
Vehicle Operations					
4124561111	REGULAR SALARY & WAGES - DODGE RAM 1500	500	116	300	
4124562400	CONTRACTED SERVICES - DODGE RAM 1500	250	268	258	
4124565121	MATERIALS & SUPPLIES - DODGE RAM 1500	250		150	
4124565521	FUEL - DODGE RAM 1500	2,700	3,040	3,131	
		3,700	3,424	3,839	
Technical Training					
4124591111	REGULAR SALARY & WAGES - TECHNICAL TRAIN	4,500	5,641	7,963	most training in Oct/Nov
4124592116	TRAVEL & ACCOMODATION - TECHNICAL TRAINI	3,000	2,129	3,000	training in Kelowna or Vernon
4124592344	TECHNICAL TRAINING - TECHNICAL TRAINING	1,700	129	1,700	cost registration costs
4124592452	INTERNAL EQUIPMENT RENTAL - TECHNICAL TR	-		-	
		9,200	7,899	12,663	certifications for WTP & WD staff
Cross Connection					
4124601111	REGULAR SALARY & WAGES - CROSS CONNECTI	750	76	100	staff time for testing
4124602116	TRAVEL & ACCOMODATION - CROSS CONNECTIC	-		-	in technical training
4124602400	CONTRACTED SERVICES - CROSS CONNECTION	350		350	plumber if required
4124602452	INTERNAL EQUIPMENT RENTAL - CROSS CONNEC	-		-	
4124605121	MATERIALS & SUPPLIES - CROSS CONNECTION	100		100	testing equipment & calibration
		1,200	76	550	
Well Protection					
4124611111	REGULAR SALARY & WAGES - WELL PROTECTIO	250			in house projects only
4124612400	CONTRACTED SERVICES - WELL PROTECTION	-		-	in other category below
4124615121	MATERIALS & SUPPLIES - WELL PROTECTION	100			
		350	-	-	
Emergency Response Plan					
4124621111	REGULAR SALARY & WAGES - EMERGENCY RESI	1,000		500	admin time for updates
4124622400	CONTRACTED SERVICES - EMERGENCY RESPON	1,000		500	ERP services if incident
4124622452	INTERNAL EQUIPMENT RENTAL - EMERGENCY RI	-		-	
4124625121	MATERIALS & SUPPLIES - EMERGENCY RESPON	-		-	



Long Term Planning					
4124631111	REGULAR SALARY & WAGES - LONG TERM PLANNING	-	-	-	
4124632380	CONSERVATION EDUCATION - LT PLANNING	-	-	-	
4124632400	CONTRACTED SERVICES - LT PLANNING	-	-	-	
		-	-	-	
Source Protection					
4124641111	REGULAR SALARY & WAGES - SOURCE PROTECTION	600	982	600	dam inspections
4124642400	CONTRACTED SERVICES - Source Protection	2,000			
4124642452	INTERNAL EQUIPMENT RENTAL - SOURCE PROTECTION	1,000	33	100	
4124645121	MATERIALS & SUPPLIES - SOURCE PROTECTION	-		-	
		3,600	1,015	700	
Water Conservation					
4124651111	REGULAR SALARY & WAGES - WATER CONSERVATION	5,300	219	250	
4124652116	TRAVEL & ACCOMODATION - WATER CONSERVATION	-		-	
4124652121	POSTAGE - WATER CONSERVATION		194	-	
4124652400	CONTRACTED SERVICES - WATER CONSERVATION	1,000		250	
4124652452	INTERNAL EQUIP - WATER CONSERVATION		67		
41246525121	MATERIALS & SUPPLIES - WATER CONSERVATION	500		500	materials and postage for BVWS notification
		6,800	480	1,000	
		28,500	13,813	21,420	

TRANSMISSION & DISTRIBUTION		2018 Budget	2018 Estimate	2019 Budget	Notes							
Water Mains												
4124411111	REGULAR SALARY & WAGES - WATER MAINS	5,000	623	5,125	This is time to repair water leaks, 2018 had few leaks, but 2019 is contingent on condition							
4124412116	TRAVEL & ACCOMODATION - WATER MAINS	1,500	2,674	3,000	basic cour working safely is objective of							
4124412121	POSTAGE - WATER MAINS	400	480	400	advisories to public							
4124412210	ADVERTISING - WATER MAINS	500		500	in case of water restrictions or required boil notices							
4124412309	HEALTH & SAFETY - WATER MAINS	-	42	-	ANY H&S CHARGES SHOULD BE UNDER 2458							
4124412344	TECHNICAL TRAINING - WATER MAINS	1,000	1,152	1,150	basic cour increase to 2018 actual							
4124412400	CONTRACTED SERVICES - WATER MAINS	2,500		5,000	flushing program							
4124412452	INTERNAL EQUIPMENT RENTAL - WATER MAINS	1,000	83	1,000								
4124415121	MATERIALS & SUPPLIES - WATER MAINS	1,500	349	1,500	pipng for repairs							
		13,400	5,403	17,675								
Connections												
difficult winter, extra leaks and breaks												
4124421111	REGULAR SALARY & WAGES - CONNECTIONS	12,000	7,018	7,000	assumptio This is time to repair water leaks, 2018 had few leaks, but 2019 is contingent on condition							
4124422400	CONTRACTED SERVICES - CONNECTIONS	5,000	776	5,000	assume one contracted needing special equipment							
4124422452	INTERNAL EQUIPMENT RENTAL - CONNECTIONS	5,000	1,458	5,000	assumption of 2 breaks or repairs							
4124425121	MATERIALS & SUPPLIES - CONNECTIONS	6,000	4,159	6,000								
		28,000	13,411	23,000								
		41,400	18,813	40,675								

PUMPING					
		2018 Budget	2018 Estimate	2019 Budget	Notes
Pump Station - Columbia Gardens Road					
4124431111	REGULAR SALARY & WAGES - PUMP STATION -	3,000	2,031	3,075	
4124432116	TRAVEL & ACCOMODATION - PUMP STATION - C	-		-	
4124432344	TECHNICAL TRAINING - PUMP STATION - COLU	-		-	
4124432400	CONTRACTED SERVICES - PUMP STATION - COL	500		500	
4124432452	INTERNAL EQUIPMENT RENTAL - PUMP STATION	500	197	500	
4124435121	MATERIALS & SUPPLIES - PUMP STATION - CO	1,000	1,101	1,100	increase to 2018 actual
4124435531	ELECTRICAL CHARGES - PUMP STATION - COLU	4,500	4,000	4,500	
		9,500	7,328	9,675	
Pump Station - Maple Avenue					
4124441111	REGULAR SALARY & WAGES - PUMP STATION -	3,500	1,994	3,588	
4124442116	TRAVEL & ACCOMODATION - PUMP STATION - M	-		-	
4124442131	COMMUNICATIONS - PUMP STATION - MAPLE	780	776	803	
4124442344	TECHNICAL TRAINING - PUMP STATION - MAPLE	-		-	
4124442400	CONTRACTED SERVICES - PUMP STATION - MAP	500		500	
4124442452	INTERNAL EQUIPMENT RENTAL - PUMP STATION	600	197	600	
4124445121	MATERIALS & SUPPLIES - PUMP STATION - MA	1,000	1,101	1,100	increase to 2018 actual
4124445531	ELECTRICAL CHARGES - PUMP STATION - MAPLE	5,500	4,431	5,500	
		11,880	8,498	12,091	
Well Chlorination Activities					
4124661111	REGULAR SALARY & WAGES - WELL CHLORINAT	2,000	881	1,025	
4124662400	CONTRACTED SERVICES -WELL CHLORINATION	500		500	
4124662452	INTERNAL EQUIPMENT RENTAL -WELL CHLORIN	120		120	
4124665121	MATERIALS & SUPPLIES - WELL CHLORINATION	2,500		1,500	
4128227043	CADA - TRANSFER TO WATER CAPITAL		1,159		
		5,120	881	3,145	
		26,500	16,708	24,911	

SALARIES & BENEFITS (FOR ADMINISTRATION)**Administration for BVWD**

		YE ESTIMATE			Notes
		2018 Budget	2018 Estimate	2019 Budget	
4124401111	REGULAR SALARY & WAGES	47,000	60,454	48,175	regular staff time - correspondence, hr, reports, operational issues, projects
4124401131	SUPERVISION			22,734	WCB topup Water Foreman
4124401111	Billing and Collection Services	8,000	8,000	8,000	collection & billing balancing, billing, discounts, reporting
4124401111	contingency	-		-	
		<u>55,000</u>	<u>68,454</u>	<u>78,909</u>	

WATER TESTING					
		2018 Budget	2018 Estimate	2019 Budget	Notes
Water Testing & Sampling					
4124551111	REGULAR SALARY & WAGES - WaterTesting &	5,000	3,061	5,125	reduction in testing sites &
4124552400	CONTRACTED SERVICES - WaterTesting & Sam	10,000	7,171	10,000	buffer for retests
4124552452	INTERNAL EQUIPMENT RENTAL - WaterTesting	250	67	250	
4124555121	MATERIALS & SUPPLIES - WaterTesting & Sa	500	731	700	testing materials restocking
		15,750	11,029	16,075	

FIRE HYDRANTS**Fire Hydrants**

	2018 Budget	2018 Estimate	2019 Budget	Notes
4124451111 REGULAR SALARY & WAGES - Hydrants	8,500	7,374	8,713	hydrant replacements & testing
4124552400 CONTRACTED SERVICES - Hydrants	-		-	
4124552452 INTERNAL EQUIPMENT RENTAL - Hydrants	3,000	3277.5	3,000	
4124555121 MATERIALS & SUPPLIES - Hydrants	3,000	3,000	6,000	increase in
	<u>14,500</u>	<u>13,652</u>	<u>17,713</u>	

CONTINGENCIES		YE ESTIMATE			
		2018 Budget	2018 Estimate	2019 Budget	Notes
4124400466	Waterboard Appreciation Recognition	-	-	-	
4124400466	Conservation Marketing Program	1,500	33	1,000	VoF water conservation work, notices, ads etc.
4124642400	irrigation patrols	2,000	-	-	
4124652400	Water Metering Review and other CBT	-	-	-	
4124642400	Source Water Protection Plan	-	-	-	
		3,500	33	1,000	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:

NOTES:

Sources of Funding Capital Projects:

D = Debenture Borrowing

R = Reserves

C = Current Revenues

I = Infrastructure Grant

	2017 Budget	
Purification & Treatment	1,000	
	2,500	
	129,000	
	2,500	
	300	
	3,000	
	1,000	
Operating Contracts	750	
	500	
	4,500	
	750	
	250	
	1,000	
	600	
	5,300	
Transmission & Distribution	5,000	
	12,000	
Pumping	3,000	
	3,500	
	2,000	
Water Testing	5,000	
Hydrant Maintenance	8,500	
Operation Wages Full Burden	191,950	
Benefits		
Wages X benefits		
2018 Water Works Foreman Wage Rate		
2018 Water Works Foreman Regular Hours		
2018 Water Works Foreman Fully Burdened Annual Pay		
2018 Backup Operations Staff Blended Rate		
2018 Backup Operations Staff Regular Hours to Cover Sick Leave	9 days @ 8 h	
2018 Sick Leave Coverage		
2018 Fully Burdened		
2018 Backup Operations Staff Blended Rate		
2018 Backup Operations Staff Regular Hours to Cover Vacation Leave	35 days @ 8	
2018 Vacation Coverage		
2018 Fully Burdened		
2018 Backup Operations Staff Blended Rate		
2018 Backup Operations Staff OT Hours for Emergency Callout	12 months @	

2018 Emergency Callout Coverage
2018 Fully Burdened

2018 Backup Operations Staff Blended Rate	
2018 Backup Operations Staff for Regular Operational Work	12 months @
2018 Emergency Callout Coverage	
2018 Fully Burdened	
Total Annual Wages Expensed to Water Operations	

2017 Estimate	2018 Budget	2018 to Sept	2018 Est	2019 Budget	
1,108	1,025	screen issue	0	0	-1,025
2,691	2,768	0	0	0	-2,768
133,155	138,375	callouts and increase	0	0	-138375
1,486	2,500	0	0	0	-2500
0	0	0	0	0	0
2,453	3,000	0 increase	0	0	-3000
0	1,000	0	0	0	0 -1000
793	769	safety cours	0	0	-769
116	300	0	0	0	-300
5,641	7,963	most training 2019 bus	0	0	-7963
76	100	staff time fo testing in	0	0	-100
0	0	in house pr	0	0	0
0	500	admin time 1 Staff time	0	0	-500
982	600	dam inspect	0	0	-600
219	250	0	0	0	0 -250
623	5,125	0 This is tir	0	0	-5125
7,018	7,000	assumption This is tir	0	0	-7000
2,031	3,075	0 depende	0	0	-3075
1,994	3,588	0	0	0	-3588
881	1,025	0	0	0	0 -1025
3,061	5,125	0 reduction	0	0	0 -5125
7,374	8,713	hydrant repl	0	0	0 -8713
171,703	192,799	0	0	0	0 -192,799
		22%		22%	
		0		0	
				38.77	
				2,080	
				80,632	
					98,371
				34.98	
hours				72	
				2,518	
					3,072
				34.98	
hours				280	
				9,794	
					11,949
				34.98	
5 hour/month @ double time				120	

- 4 days/month @ 8 hour/day

4,197

5,121

35.85

384.00

13,767

16,796

135,309

Days/mtr Hours/mth Hours/yr

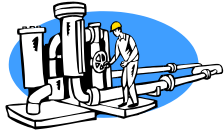
-40

-322

-3,868

-135,309

1,824

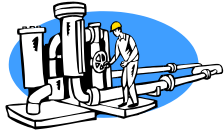


REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 700
EAST END REGIONALIZED SEWER UTILITY

PARTICIPANTS: Trail, Rossland, Warfield

	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE:												
Property Tax Requisition	3	1,539,827	1,539,829	1,539,829	0	1,591,810	51,981	3.38	1,957,467	2,347,383	3,227,026	3,244,367
61 419 999 Contingencies	4	37,948	20,000	25,959	(5,959)	25,000	5,000	25.00	25,500	25,883	26,271	26,665
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	9,784	4,000	6,271	(2,271)	4,000	0	0.00	4,000	4,000	4,000	4,000
61 720 100 Towns For Tomorrow Grant	7	247,514	1,057,247	896,292	160,954	160,954	(896,292)	(84.78)	19,000,000	19,000,000	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	206,873	363,000	260,493	102,507	283,000	(80,000)	(22.04)	0	0	0	0
61 912 000 Transfer from Oasis/Rivervale	10	15,782	13,209	13,209	0	20,437	7,228	54.72	21,050	21,682	22,332	23,002
61 920 000 Contribution from Capital Fund	11	0	0	0	0	0	0	0.00	7,000,000	7,000,000	0	0
61 911 000 Previous Year's Surplus	12	404,277	526,591	526,561	30	215,365	(311,225)	(59.10)	0	0	0	0
Total Revenue		2,462,005	3,523,876	3,268,614	255,262	2,300,567	(1,223,309)	(82.82)	28,008,017	28,398,947	3,279,629	3,298,034
EXPENDITURE:												
GENERAL ADMINISTRATION												
62 421 111 Salaries & Benefits WWTP Admin	13	85,502	95,047	95,571	(525)	98,728	3,681	3.87	100,025	102,026	104,066	106,148
62 421 211 Administration Vehicle Operations	14	8,551	6,700	7,853	(1,153)	6,700	0	0.00	6,700	6,700	6,700	6,700
62 421 230 Board Fee	15	45,476	46,300	46,300	0	47,141	841	1.82	48,084	49,045	50,026	51,027
62 421 234 Training & Development	16	13,855	18,500	7,213	11,287	18,500	0	0.00	18,500	18,500	28,500	28,500
62 421 237 Building Insurance	17	13,371	15,037	15,037	0	21,049	6,012	39.98	21,490	21,940	22,399	22,867
62 421 239 Consultant fees	18	31,024	25,000	21,422	3,578	130,000	105,000	420.00	25,000	25,000	25,000	25,000
62 421 250 Other Administrative Costs	19	31,773	21,209	36,882	(15,673)	28,437	7,228	34.08	29,050	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	326,524	1,693,791	1,384,640	309,151	530,577	(1,163,214)	(68.68)	26,100,000	26,100,000	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	115,100	216,500	225,547	(9,047)	5,000	(211,500)	(97.69)	100,000	100,000	200,000	200,000
62 421 820 Debt- Interest	24	214,185	187,200	187,200	0	187,200	0	0.00	309,700	554,700	677,200	677,200
62 421 830 Debt- Principal	25	235,661	184,854	184,853	1	184,854	0	0.00	184,854	331,989	479,124	479,124
62 421 225 Provincial Emergency Program	26	0	15,000	0	15,000	5,000	(10,000)	(66.67)	15,000	15,000	15,000	15,000
		1,121,022	2,525,138	2,212,518		1,263,186	(1,261,951)		26,958,404	27,335,050	1,718,165	1,721,715
COLLECTION SYSTEMS OPERATIONS & MAINTENANCE												
62 422 111 Lift Station Labour	27	26,352	26,839	26,839	0	37,045	10,206	38.03	37,786	38,542	39,313	40,099
62 423 111 Collection System Labour	28	6,324	6,573	6,573	0	13,892	7,319	111.34	14,170	14,453	14,742	15,037
62 423 275 R&M - Collections	29	16,980	35,000	29,870	5,130	35,000	0	0.00	35,000	35,000	35,000	35,000
62 423 276 Collection Line Flow Metering	30	35,128	43,000	37,296	5,704	43,000	0	0.00	43,500	44,010	44,530	45,061
62 424 553 Utilities - Glenmerry Lift Stn	31	26,325	35,000	23,270	11,730	35,700	700	2.00	36,414	37,142	37,885	38,643
62 424 560 R&M - Glenmerry Lift Stn	32	20,786	35,000	23,867	11,133	35,000	0	0.00	35,000	35,000	35,000	35,000
62 425 553 Utilities - Murray Park Lift Stn	33	35,710	40,000	35,416	4,584	40,800	800	2.00	41,616	42,448	43,297	44,163
62 425 560 R&M - Murray Park Lift Stn	34	9,415	35,000	17,051	17,949	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
		177,020	256,412	200,181	56,231	275,437	19,025		278,486	281,596	284,768	288,003
PAGE TWO FOLLOWS												



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 700
EAST END REGIONALIZED SEWER UTILITY

PARTICIPANTS: Trail, Rossland, Warfield

		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
WASTE WATER TREATMENT PLANT - TREATMENT & DISPOSAL													
62 428 111	Labour - Sewer Treatment Plant	39	237,470	295,702	223,399	72,303	306,123	10,421	3.52	310,352	316,470	322,709	329,069
62 428 247	Small Tools	40	371	5,000	568	4,432	5,000	0	0.00	5,000	5,000	5,000	5,000
62 428 280	Operations	41	114,438	130,000	90,712	39,288	130,000	0	0.00	132,000	134,040	534,121	536,243
62 428 281	Digestion / Methane Collection	42	6,997	23,000	30,674	(7,674)	23,000	0	0.00	23,000	23,000	23,000	23,000
62 428 282	Chlorine / Disinfection	43	64,150	56,000	71,358	(15,358)	57,000	1,000	1.79	57,000	57,000	57,000	57,000
62 428 283	Solids Handling	44	58,291	58,600	52,720	5,880	59,100	500	0.85	59,100	59,100	94,100	94,100
62 428 284	Lab Testing	45	28,011	35,000	45,943	(10,943)	35,560	560	1.60	36,131	36,714	37,308	37,914
62 428 290	Disposal Permit	46	17,138	18,000	20,815	(2,815)	18,000	0	0.00	18,360	18,727	19,102	19,484
			526,865	621,302	536,190	85,112	633,783	12,481		640,943	650,051	1,092,339	1,101,810
WASTE WATER TREATMENT PLANT - BUILDING & GROUNDS													
62 429 211	Vehicle Operating RDKB	47	12,325	14,503	24,107	(9,603)	21,640	7,137	49.21	22,073	22,514	22,965	23,424
62 429 213	Telephone	48	12,312	12,420	11,196	1,224	12,420	0	0.00	12,420	12,420	12,420	12,420
62 429 246	Building HVAC	49	1,084	1,500	0	1,500	1,500	0	0.00	1,500	1,500	1,500	1,500
62 429 252	Other Supplies	50	5,476	13,000	4,001	8,999	13,000	0	0.00	13,000	13,000	13,000	13,000
62 429 551	Utilities - Water/Sewer	51	590	600	590	10	600	0	0.00	612	624	637	649
62 429 553	Utilities - Electricity	52	62,427	56,000	47,926	8,074	56,000	0	0.00	57,120	58,262	109,428	110,616
62 429 554	Utilities - Natural Gas	53	16,168	20,000	16,296	3,704	20,000	0	0.00	20,400	20,808	21,224	21,649
62 429 559	Refuse Collection	54	0	0	0	0	0	0	0.00	0	0	0	0
62 429 606	Grounds Maintenance	55	126	3,000	245	2,755	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
			110,507	121,023	104,360	16,664	128,160	7,137		130,185	132,250	184,357	186,505
Total Expenditure			1,935,414	3,523,876	3,053,249	158,007	2,300,567	(1,223,309)	0.00	28,008,017	28,398,947	3,279,629	3,298,034
Surplus(Deficit)			526,591		215,365								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019	2020	2021	2022	2023
		Budget	Budget	Budget	Budget	Budget
2018						
Actual	Description	Amount	Amount	Amount	Amount	Amount
308,582	61 780 600 700 Rossland	338,419	416,158	499,054	686,066	689,752
1,058,786	61 780 700 700 Trail	1,059,509	1,302,890	1,562,418	2,147,909	2,159,451
172,461	61 780 800 700 Warfield	193,882	238,419	285,911	393,052	395,164
1,539,829	Sub	1,591,810	1,957,467	2,347,383	3,227,026	3,244,367
	This Year Requisition	1,591,810	1,957,467	2,347,383	3,227,026	3,244,367
	Total Requisition	1,591,810	1,957,467	2,347,383	3,227,026	3,244,367

2018	Cost Sharing Arrangement:	2019
20.04%	City of Rossland	21.26%
68.76%	City of Trail	66.56%
11.20%	Village of Warfield	12.18%
100.00%	Total Apportionment	100.00%

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 61 419 999 700	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Septic Disposal Fees	20,000	25,000	2.0%	25,500	1.5%	25,883	1.5%	26,271	1.5%	26,665
2	Sold Subaru to RDKB General Admin										
3											
Current Year Budget		20,000	25,000		25,500		25,883		26,271		26,665

Notes:

Previous Year Budget	20,000
Actual to December 31. 2018	25,959

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019	2020	2021	2022	2023
Account	61 615 445 700	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	4,000	4,000	4,000	4,000	4,000	4,000
Current Year Budget		4,000	4,000	4,000	4,000	4,000	4,000

Notes: Previous Year Budget 4,000
 Actual to December 31. 2018 6,271

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Towns For Tomorrow Grant 61 720 100 700	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	CWWF Grant Stage 3 LWMP and Plant Design	1,057,247	160,954	-	-	-	-
2	CPC Secondary Treatment Upgrade Grant			19,000,000	19,000,000		
Current Year Budget		1,057,247	160,954	19,000,000	19,000,000	-	-

Notes: Previous Year Budget 1,057,247
 Actual to December 31. 2018 896,292

Item #1 RDKB Share 17% of \$1,572,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	PEP Grants / EMBC Programs	2018	2019		2020		2021		2022		2023
Account	61 759 083 700	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	EMBC Response and Recovery	-	-								
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	363,000
	Actual to December 31. 2018	260,493
Item #2	2016,2017,2018 \$220,558 representing 2014 interest/principal reserve transfers	
Item #4	Capital Project for \$200,000 Connection Box Upgrade due to failure.	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Transfer from Oasis/Rivervale 61 912 000 700	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Oasis-Rivervale Sewer System Share (for Operations as agreed to benefit Trail only	13,209	20,437	3.0%	21,050	3.0%	21,682	3.0%	22,332	3.0%	23,002
	Calculation for 2019:										
	Based on 2018 flows 0.73%										
	General Ledger Transfer										
	Current Year Budget	13,209	20,437		21,050		21,682		22,332		23,002

Notes: Previous Year Budget 13,209
Actual to December 31. 2018 13,209

Item #1

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution from Capital Fund 61 920 000 700	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA Borrowing CPCC Upgrade	-	-	7,000,000	7,000,000	-	-
Current Year Budget		-	-	7,000,000	7,000,000	-	-

Notes:

	Previous Year Budget	-
	Actual to December 31. 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019	2020	2021	2022	2023
Account	61 911 000 700	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	526,591	215,365	-	-	-	-
Current Year Budget		526,591	215,365	-	-	-	-

Notes:

Previous Year Budget	526,591
Actual to December 31. 2018	526,561

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries and Wages WWTP Administration	2018			2019		2020		2021		2022		2023	
Account	62 421 111 - 700	Prior Year			Budget		Budget		Budget		Budget		Budget	
Item No	Description	Amount	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
1	Mgr Infrastructure & Sustainability (\$90,116@50%)	46,665			47,822	2.0%	48,779	2.0%	49,754	2.0%	50,749	2.0%	51,764	
2	Clerk/Secretary/Receptionist - 22.5% FTE	12,025	425.8	28.79	12,259	2.0%	12,504	2.0%	12,754	2.0%	13,009	2.0%	13,270	
3	Engineering & Safety Coordinator - 25% FTE	16,744	473.1	36.10	17,080	2.0%	17,421	2.0%	17,770	2.0%	18,125	2.0%	18,488	
4	Benefits	19,613		28%	21,567	27.1%	21,321	27.1%	21,747	27.1%	22,182	27.1%	22,626	
5	Allowance for CUPE Contract Increase 2%													
Current Year Budget		95,047			98,728		100,025		102,026		104,066		106,148	

Notes:	Previous Year Budget	95,047
	Actual to December 31. 2018	95,571
Item #1	95,644 Based on 50% Manager Salary	
Item #2	Based on 22.5% of FTE (1892.5 total hrs)	425.8
Item #3	Based on 25% of FTE (1892.5 total hrs)	
Item #4	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Administration Vehicle Operation	2018	2019		2020		2021		2022		2023
Account	62 421 211 - 700	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fuel and Oil for Service Truck	2,000	2,000		2,000		2,000		2,000		2,000
2	Third Party Services for Admin. Vehicle			2.0%	-	2.0%	-	2.0%	-	2.0%	-
3	Parts and Supplies for Admin. Vehicle			2.0%	-	2.0%	-	2.0%	-	2.0%	-
4	Usage of Solid Waste Vehicle	4,700	4,700		4,700		4,700		4,700		4,700
Current Year Budget		6,700	6,700		6,700		6,700		6,700		6,700

Notes: Previous Year Budget 6,700

Actual to December 31. 2018 7,853

4 includes component for amortization, insurance as well as repairs - allocation to be reviewed in 2023

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	46,300
		Actual to December 31. 2018	46,300
Item #2	Estimated Carbon Offsets Contribution		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Training and Development	2018	2019	2020	2021	2022	2023
Account	62 421 234 - 700	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Training / Certification Requirements	15,000	15,000	15,000	15,000	15,000	15,000
2	Professional Memberships / Affiliations	1,000	1,000	1,000	1,000	1,000	1,000
3	Conferences	2,500	2,500	2,500	2,500	2,500	2,500
4	CPCC Secondary Treatment Upgrade Est Ops					10,000	10,000
Current Year Budget		18,500	18,500	18,500	18,500	28,500	28,500

Notes: Previous Year Budget 18,500
 Actual to December 31. 2018 7,213

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	15,037
	Actual to December 31. 2018	15,037

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Consultant Fees	2018	2019		2020		2021		2022		2023
Account	62 421 239 - 700	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Professional Engineering Fees	25,000	25,000		25,000		25,000		25,000		25,000
2	LWMP - complete Stage 3		15,000								
3	Murray Park Pump Curve Assessment		20,000	C							
4	Effluent Turbine Power Plant Feasibility Study		20,000	C							
5	Digester Roof Strcutural Assessment		50,000	C							
Current Year Budget		25,000	130,000		25,000		25,000		25,000		25,000

Notes:	Previous Year Budget	25,000
	Actual to December 31. 2018	21,422

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Other Administrative Costs	2018	2019		2020		2021		2022		2023
Account	62 421 250 - 700	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Other Administrative Costs	8,000	8,000	0.0%	8,000	0.0%	8,000	0.0%	8,000	0.0%	8,000
2	City of Trail 2018 Rivervale/Oasis Operation Transfer	13,209	20,437	3.0%	21,050	3.0%	21,682	3.0%	22,332	3.0%	23,002
	Flows of 0.73% 2018										
Current Year Budget		21,209	28,437		29,050		29,682		30,332		31,002

Notes:

Previous Year Budget	21,209
Actual to December 31. 2018	36,882

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Land Leases 62 421 254 - 700	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utility Crossing Leases with Canadian Pacific Railwa	-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes: _____ Previous Year Budget -
 _____ Actual to December 31. 2018 -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	1,693,791
	Actual to December 31, 2018	1,384,640

Item #2	May include major upgrades to equipment related to Lift Stations, Dewatering, Flow Monitoring, Primary Screenings, Solids Handling, Chlorination, Clarifiers, Regional Collection System, etc.
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Sources of Funding Capital Projects:

D = Debenture Borrowing

R = Reserves

C = Current Revenues

L = Lease

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Equipment Replacement 62 421 612 - 700	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes: _____ Previous Year Budget -
 _____ Actual to December 31. 2018 -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution To Reserve 62 421 741 - 700	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution To Reserve:	216,500	5,000	100,000	100,000	100,000	100,000
2	Smooth Taxation Re Interest/Principal 2017-2019						
3	Subaru proceeds trf to reserve						
4	Asset Renew CPCC Secondary Treatment Upgrade Est					100,000	100,000
	Current Year Budget	216,500	5,000	100,000	100,000	200,000	200,000

Notes:	Previous Year Budget	216,500
	Actual to December 31. 2018	225,547

\$ 515,549.33

Balance in Reserve December 31, 2018
Account Number 34 700 700

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Debt Interest 62 421 820 - 700	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA # 137 - Due April 19th	93,600	93,600	93,600	93,600	93,600	93,600
2	MFA # 137 - Due October 19th	93,600	93,600	93,600	93,600	93,600	93,600
3	CPCC Secondary Treatment Upgrade Est Debt 7 million			122,500	245,000	245,000	245,000
4	CPCC Secondary Treatment Upgrade Est Debt 7 million				122,500	245,000	245,000
5							
Current Year Budget		187,200	187,200	309,700	554,700	677,200	677,200

Notes:	Previous Year Budget	187,200
	Actual to December 31. 2018	187,200
Items #1-2	MFA Debenture: \$7,200,000 25 Years Spring 2016 MFA Issue #137	
	MFA #137 completion date April 19, 2041	
Item #3/4	MFA Debenture: \$7,000,000 30 Years Estimated @3.5% (3.00% Current +0.5%)	
	\$122,500 Semi-Annually	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Debt Principal 62 421 830 - 700	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA # 137 Due April 19th	184,854	184,854	184,854	184,854	184,854	184,854
2	CPCC Secondary Treatment Upgrade Est Debt 7 million				147,135	147,135	147,135
3	CPCC Secondary Treatment Upgrade Est Debt 7 million					147,135	147,135
Current Year Budget		184,854	184,854	184,854	331,989	479,124	479,124

Notes: Previous Year Budget 184,854
 Actual to December 31. 2018 184,853

Item #1 MFA #137 Completion Date April 19, 2041

Item #2/3 MFA Debenture: \$7,000,000 30 Years Estimated @3.5% (3.00% Current +0.5%)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Provincial Emergency Program	2018	2019	2020	2021	2022	2023
Account	62 421 225 - 700	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	PEP Response and Recovery Costs	15,000	5,000	15,000	15,000	15,000	15,000
Current Year Budget		15,000	5,000	15,000	15,000	15,000	15,000

Notes: Previous Year Budget 15,000
Actual to December 31. 2018 -

Item #1 Includes items not covered in submitted RDKB Response and/or Recovery claims to EMBC

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Lift Stations Labour		2018	2019		2020		2021		2022		2023
Account	62 422 111 - 700	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Lift Station Operation & Maintenance Labour	35,799	37,045	2.0%	37,786	2.0%	38,542	2.0%	39,313	2.0%	40,099
	(@ 10% of Total Annual Hours)										
2	Trail Only Portion (700-001)	(8,960)	-								
Current Year Budget		26,839	37,045		37,786		38,542		39,313		40,099

Notes:		Previous Year Budget	26,839
		Actual to December 31. 2018	26,839
Item#1	Breakdown Provided on Sheet 39		
Item#2	Anticipate Transfer of Sole-Benefiting Assets in 2019		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Collection System Labour 62 423 111 - 700	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Labour	17,900	18,523	2.0%	18,893	2.0%	19,271	2.0%	19,656	2.0%	20,050
	(@ 5% of Total Annual Hours)										
2	Trail Only (700-101) - 14%	(2,460)	-								
3	Rossland Only (700-102) - 25%	(4,392)	-								
4	Rossland/Warfield Only (700-103) - 25%	(4,475)	(4,631)	2.0%	(4,723)	2.0%	(4,818)	2.0%	(4,914)	2.0%	(5,012)
Current Year Budget		6,573	13,892		14,170		14,453		14,742		15,037

Notes: Previous Year Budget 6,573
 Actual to December 31. 2018 6,573
 Item#1 Breakdown Provided on Sheet 39
 Item#2,3 & 4 Anticipate Transfer of Sole-Benefiting Assets in 2017

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Repairs & Maintenance Collections	2018	2019		2020		2021		2022		2023
Account	62 423 275 - 700	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Repairs & Maintenance	10,000	10,000		10,000		10,000		10,000		10,000
2	Repairs & Maintenance - Murray Park Force Main	25,000	25,000		25,000		25,000		25,000		25,000
3											
Current Year Budget		35,000	35,000		35,000		35,000		35,000		35,000

Notes: Previous Year Budget 35,000
 Actual to December 31. 2018 29,870

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Collection Line Flow Metering	2018	2019		2020		2021		2022		2023
Account	62 423 276 - 700	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operation and Maintenance Activities	25,000	25,000	2.0%	25,500	2.0%	26,010	2.0%	26,530	2.0%	27,061
2	Third Party Verification/QA/QC Requirements	18,000	18,000		18,000		18,000		18,000		18,000
3											
Current Year Budget		43,000	43,000		43,500		44,010		44,530		45,061

Notes: Previous Year Budget 43,000
 Actual to December 31. 2018 37,296
 Items #1-2 As per Minutes of Settlement Agreement (required)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Glenmerry Pump Station

Name **Utilities - Electricity**

Account 62 424 553 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Electricity	35,000	35,700	2.0%	36,414	2.0%	37,142	2.0%	37,885	2.0%	38,643
Current Year Budget		35,000	35,700		36,414		37,142		37,885		38,643

Notes: Previous Year Budget 35,000
 Actual to December 31. 2018 23,270

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Glenmerry Lift Station

Name **Repairs & Maintenance**

Account 62 424 560 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Repairs & Maintenance	35,000	35,000		35,000		35,000		35,000		35,000
Current Year Budget		35,000	35,000		35,000		35,000		35,000		35,000

Notes:	Previous Year Budget	35,000
	Actual to December 31. 2018	23,867

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Murray Park Lift Station

Name **Utilities - Electricity**

Account 62 425 553 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Electricity	40,000	40,800	2.0%	41,616	2.0%	42,448	2.0%	43,297	2.0%	44,163
Current Year Budget		40,000	40,800		41,616		42,448		43,297		44,163

Notes: _____ Previous Year Budget 40,000
 _____ Actual to December 31. 2018 35,416

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Murray Park Lift Station

Name **Repairs & Maintenance**

Account 62 425 560 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Repairs & Maintenance	35,000	35,000		35,000		35,000		35,000		35,000
Current Year Budget		35,000	35,000		35,000		35,000		35,000		35,000

Notes:	Previous Year Budget	35,000
	Actual to December 31. 2018	17,051

**2023
Budget**

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

Account 62 426 560 - 700

2018
Prior Year

2019 Budget

**2020
Budget**

**2021
Budget**

**2022
Budget**

**2023
Budget**

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

**2023
Budget**

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

WWTP - Treatment & Disposal
Labour - Sewer Treatment Plant

Notes:		Previous Year Budget	295,702
		Actual to December 31, 2017	223,399
Item#1	Labour Costs include activities related to laboratory work Actual to December 31, 2018 related to O&M activities at the CPCC		
Item # 5	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

WWTP - Treatment & Disposal

Name **Small Tools**

Account 62 428 247 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Small Tools	5,000	5,000		5,000		5,000		5,000		5,000
2	Trail Only (700-101)	-	-								
Current Year Budget		5,000	5,000		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	5,000
	Actual to December 31. 2018	568

WWTP - Treatment & Disposal

Name	Operations	2018	2019		2020		2021		2022		2023
Account	62 428 280 - 700	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Operations	100,000	100,000	2.0%	102,000	2.0%	104,040	2.0%	106,121	2.0%	108,243
2	SCADA Repairs / Maintenance	5,000	5,000		5,000		5,000		5,000		5,000
3	Emergency Events Contingency	25,000	25,000		25,000		25,000		25,000		25,000
4	CPCC Secondary Treatment Upgrade Est Ops								20,000		20,000
5	MBBR CPCC Secondary Treatment Upgrade Est								190,000		190,000
6	DAF CPCC Secondary Treatment Upgrade Est								137,000		137,000
7	UV Disinfection CPCC Secondary Treatment Upgrade Est								51,000		51,000
</											

Notes:	Previous Year Budget	130,000
	Actual to December 31. 2018	90,712

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

WWTP - Treatment & Disposal

Digestion/Methane Collection

Name Account		2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Digestion	6,000	6,000		6,000		6,000		6,000		6,000
2	Methane Collection System	12,000	12,000		12,000		12,000		12,000		12,000
3	Other Items	5,000	5,000		5,000		5,000		5,000		5,000
Current Year Budget		23,000	23,000		23,000		23,000		23,000		23,000

Notes:		Previous Year Budget	23,000
		Actual to December 31. 2018	30,674
Item #2	Annual Inspection and Maintenance		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

WWTP - Treatment & Disposal

Name **Chlorine/Disinfection**

Account 62 428 282 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Chlorine	25,000	25,000		25,000		25,000		25,000		25,000
2	Sodium Bisulphite	26,000	27,000		27,000		27,000		27,000		27,000
3	Equipment Calibration and Supplies	5,000	5,000		5,000		5,000		5,000		5,000
Current Year Budget		56,000	57,000		57,000		57,000		57,000		57,000

Notes:		Previous Year Budget	56,000
		Actual to December 31. 2018	71,358
Item #1	MoE Permit Requirements		

WWTP - Treatment & Disposal

Account 62 428 283 - 700

2019 Budget

**2021
Budget**

**2023
Budget**

Notes:	Previous Year Budget	58,600
	Actual to December 31. 2018	52,720
Items#1-6	Residual Management	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

WWTP - Treatment & Disposal

Name **Lab Testing**

Account 62 428 284 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Lab Testing (Caro)	28,000	28,560	2.0%	29,131	2.0%	29,714	2.0%	30,308	2.0%	30,914
2	Equipment Calibration	2,000	2,000		2,000		2,000		2,000		2,000
3	Lab Supplies	5,000	5,000		5,000		5,000		5,000		5,000
Current Year Budget		35,000	35,560		36,131		36,714		37,308		37,914

Notes:	Previous Year Budget	35,000
	Actual to December 31. 2018	45,943
Items#1-3	MoE Permit Requirement	
Items#1-3	Federal Regulation Requirements	

Account	62 429 211 - 700
---------	------------------

**2023
Budget**

Notes:	Previous Year Budget	14,503
	Actual to December 31. 2018	24,107

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

WWTP - Building & Grounds

Name	Telephone	2018	2019		2020		2021		2022		2023
Account	62 429 213 - 700	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Telephone	6,000	6,000		6,000		6,000		6,000		6,000
2	Site Communications to Admin Building	6,420	6,420		6,420		6,420		6,420		6,420
Current Year Budget		12,420	12,420		12,420		12,420		12,420		12,420

Notes:		Previous Year Budget	12,420
		Actual to December 31. 2018	11,196
Item #2	Annual fee for Broadband communication		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

WWTP - Building & Grounds

Name **Building HVAC**
Account 62 429 246 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building HVAC	1,500	1,500		1,500		1,500		1,500		1,500
Current Year Budget		1,500	1,500		1,500		1,500		1,500		1,500

Notes:		Previous Year Budget	1,500
		Actual to December 31. 2018	-
Item #2	Annual Maintenance of Plant HVAC System		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

WWTP - Building & Grounds

Name **Other Supplies**
Account 62 429 252 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	PPE Rentals	2,500	2,500		2,500		2,500		2,500		2,500
2	Safety Supplies	8,000	8,000		8,000		8,000		8,000		8,000
3	Other	2,500	2,500		2,500		2,500		2,500		2,500
Current Year Budget		13,000	13,000		13,000		13,000		13,000		13,000

Notes: Previous Year Budget 13,000
Actual to December 31. 2018 4,001

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

WWTP - Building & Grounds

Name **Utilities - Water/Sewer**

Account 62 429 551 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Water/Sewer at CPCC	600	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
Current Year Budget		600	600		612		624		637		649

Notes:	Previous Year Budget	600
	Actual to December 31. 2018	590

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

WWTP - Building & Grounds

Name **Utilities - Electricity**

Account 62 429 553 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Electricity	56,000	56,000	2.0%	57,120	2.0%	58,262	2.0%	59,428	2.0%	60,616
2	CPCC Secondary Treatment Upgrade Est Ops								50,000		50,000
Current Year Budget		56,000	56,000		57,120		58,262		109,428		110,616

Notes:	Previous Year Budget	56,000
	Actual to December 31. 2018	47,926

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

WWTP - Building & Grounds

Name **Utilities - Natural Gas**

Account 62 429 554 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Natural Gas	20,000	20,000	2.0%	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649
Current Year Budget		20,000	20,000		20,400		20,808		21,224		21,649

Notes:	Previous Year Budget	20,000
	Actual to December 31. 2018	16,296

Account 62 429 559 - 700

**2023
Budget**

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31. 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

WWTP - Building & Grounds

Name **Grounds Maintenance**

Account 62 429 606 - 700

		2018	2019		2020		2021		2022		2023
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Supplies	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
2	Grass Mowing Supplies	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
3	Aeration/Fertilizer	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Irrigation Supplies	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
5	Snow Removal Supplies	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
Current Year Budget		3,000	3,000		3,060		3,121		3,184		3,247

Notes:	Previous Year Budget	3,000
	Actual to December 31. 2018	245

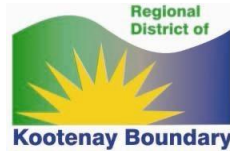
REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Deficit 62 429 990 - 700	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes: _____ Previous Year Budget -
 _____ Actual to December 31. 2018 -



REGIONAL DISTRICT OF KOOTENAY BOUNDARY						
FIVE YEAR FINANCIAL PLAN						
EXPENDITURE SUMMARY						
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	
001 General Government Services	3,726,849	3,569,725	3,535,747	3,591,490	3,653,924	
001 MFA MFA Debenture Debt	2,394,640	2,307,966	2,307,966	2,300,685	2,247,158	
002 Electoral Area Administration	599,606	667,615	673,680	724,865	686,174	
003 Grants - in - Aid	330,799	240,542	240,735	240,932	241,132	
004 Building & Plumbing Inspection	1,069,650	1,057,532	1,076,306	1,054,500	1,071,975	
005 Planning & Development	857,942	820,181	836,475	853,094	870,046	
006 Reserve for Feasibility Studies	101,587	41,619	41,651	41,684	41,718	
008 Boundary Economic Development	251,909	40,497	31,587	31,679	31,772	
009 Police Based Victims' Assistance	154,116	141,556	144,179	146,854	149,582	
010 Regionalized Waste Management	4,705,420	4,087,951	4,466,766	4,121,646	4,074,195	
012 Emergency Preparedness	564,158	492,055	543,846	497,399	445,929	
014 Parks & Trails - Electoral Area 'B'	325,701	199,132	196,442	193,799	181,202	
015 9-1-1 Emergency Communications	369,691	343,692	353,739	362,557	368,583	
017 East End Economic Development	118,260	112,273	112,359	112,447	112,537	
018 Culture Arts & Rec in the Lower Columbia	1,707,889	1,513,240	1,489,321	1,519,582	1,536,976	
019 Beaver Valley Parks & Trails	935,745	769,322	705,967	723,493	775,935	
020-011 Beaver Valley Arena	618,847	546,322	556,272	567,663	579,016	
020-013 Beaver Valley Recreation	278,292	273,134	278,481	283,936	289,500	
021 Recreation - Grand Forks & Area 'D'	566,040	547,082	559,610	573,982	587,505	
022 Recreation - Greenwood, Midway , 'E'	67,044	67,073	67,102	67,132	67,162	
023 Recreation Commission - Christina Lake	77,898	78,129	79,367	80,630	81,917	
024 Recreation Facilities - Christina Lake	50,626	40,000	40,000	40,000	40,000	
025 Grand Forks Community Centre	0	0	0	0	0	
026 Boundary Museum Service	30,000	30,000	30,000	30,000	30,000	
027 Area 'C' Regional Parks & Trails	486,851	2,094,619	328,075	304,560	306,075	
028 Beaverdell Community Club Service	19,950	19,950	19,950	19,950	19,950	
030 Grand Forks Arena	639,085	656,786	574,259	803,696	615,600	
031 Grand Forks Curling Rink	59,087	46,350	46,350	57,288	57,288	
040 Grand Forks Aquatic Centre	1,470,801	925,843	917,834	920,184	912,783	
045 Area 'D' Regional Parks & Trails	259,081	59,260	59,306	59,352	59,399	
047 Heritage Conservation - Area D	10,146	10,229	10,313	10,400	10,488	
050 Kootenay Boundary Regional Fire Rescue	6,122,582	4,686,635	4,224,316	4,333,294	4,431,529	
051 Fire Protection - Christina Lake	629,681	733,787	503,823	1,059,558	619,614	
053 Fire Protection - Beaverdell	74,463	68,365	68,394	68,424	68,454	
054 Big White Fire - Specified Area	2,353,926	1,421,517	1,307,901	1,329,759	1,352,101	
055 Midway & Beaverdell Emergency Response	0	0	0	0	0	
056 Rural Greenwood Fire Service	23,434	23,463	23,492	23,522	23,552	
057 Grand Forks Rural Fire Service	1,405,684	948,846	1,007,929	515,541	522,453	
058 Kettle Valley Fire Protection	189,585	154,566	156,552	158,577	160,643	
064 Refuse Disposal - Big White	281,004	260,778	254,716	259,885	262,098	
065 Area 'E' Regional Parks & Trails	81,234	81,263	81,292	81,322	81,352	
070 Animal Control - East End	95,327	95,449	97,358	99,305	101,291	
071 Animal Control - Boundary	149,035	144,129	140,010	117,691	117,981	
074 Big White Security Services	204,857	204,954	205,052	205,153	205,255	
075 Big White Noise Control Service	1,434	1,463	1,492	1,522	1,552	
077 Area 'C' Economic Development	148,434	122,463	122,492	122,522	122,552	
078 Area 'D' & GF Economic Development	48,434	36,463	36,492	36,522	36,552	
079 Area 'E' Economic Development	31,434	31,463	31,492	31,522	31,552	
080 Mosquito Control - Grand Forks, Area 'D'	71,038	71,245	71,480	71,720	71,964	
081 Mosquito Control - Chistina Lake	24,691	24,767	24,856	24,949	25,042	
090 Weed Control - 'A' - Columbia Gardens	26,019	26,542	27,084	27,637	28,201	
091 Weed Control - Christina Lake Milfoil	309,234	341,455	315,310	320,461	317,374	
092 Weed Control - Area 'D' & 'E'	251,302	243,469	244,360	245,041	245,735	
101 Street Lighting - Big White	32,374	21,863	22,300	22,746	23,201	
103 Beaverdell Street Lighting Service	3,351	1,800	1,800	1,800	1,800	
110 Regional Airport - East End	0	0	0	0	0	
120 House Numbering - Areas 'A' & 'C'	6,000	6,000	6,000	6,000	6,000	
121 House Numbering - Area 'D'	3,000	3,000	3,000	3,000	3,000	
122 House Numbering - Area 'B'	3,000	3,000	3,000	3,000	3,000	
123 House Numbering - Area 'E'	3,000	3,000	3,000	3,000	3,000	
140 Library - Grand Forks, Area 'C' & 'D'	406,123	414,245	422,530	430,981	439,601	
141 Library - Specified Area 'E'	3,500	3,500	3,500	3,500	3,500	
145 Greenwood, Area 'E' Cemetery Service	44,434	9,963	9,992	10,022	10,052	
150 Cemeteries - East End	537,397	522,226	550,176	439,647	444,255	
170 Boundary Integrated Watershed	140,835	151,184	151,584	156,032	156,529	
Total General Government Services	\$ 36,553,555	\$ 32,662,534	\$ 30,446,461	\$ 30,549,133	\$ 30,066,309	
500 Beaver Valley Water Supply	878,268	829,748	829,748	829,748	829,748	
550 Christina Lake Water Utility	431,322	897,150	377,400	377,400	377,400	
600 Columbia Gardens Water Supply Utility	69,520	39,036	41,586	42,117	42,658	
650 Rivervale Water & Street Lighting	208,114	175,604	179,116	182,699	186,353	
700 East End Regionalized Sewer Utility	2,300,567	28,008,017	28,398,947	3,279,629	3,298,034	
700-101 East End Regionalized Sewer - Trail	33,884	0	0	0	0	
700-102 East End Regionalized Sewer - Rossland	0	0	0	0	0	
700-103 East End Reg Sewer - Rossland/Warfield	13,418	11,515	11,675	11,839	12,006	
710 Mill Road Sewer Collection Services	0	0	0	0	0	
800 Oasis-Rivervale Sewer Utility	66,018	65,913	67,094	68,307	69,553	
900 East End Transit	1,613,730	1,614,764	1,657,527	1,690,631	1,724,396	
950 Boundary Transit	86,343	91,218	94,715	98,495	102,426	
TOTAL ANNUAL BUDGET	\$ 42,254,740	\$ 64,395,499	\$ 62,104,271	\$ 37,129,998	\$ 36,708,882	



BYLAW NO. 1715

A bylaw to adopt a financial plan for the years 2019 to 2023

WHEREAS pursuant to Section 374 of the *Local Government Act*, a Regional District Board must, by bylaw, adopt a financial plan with a planning period of 5 (five) years;

AND WHEREAS the Board has prepared a financial plan for the years 2019 to 2023 that makes provision for expenditures for the fiscal year ending December 31, 2019 estimated in the total amount of Forty Two Million Two Hundred Fifty Four Thousand Seven Hundred Forty Dollars (\$42,254,740);

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

1. Schedule 'A' attached hereto and made part of this bylaw is hereby declared to be the Financial Plan for the Regional District of Kootenay Boundary for the five-year period 2019 to 2023.
2. This bylaw shall be cited as the "Regional District of Kootenay Boundary Financial Plan Bylaw 1715, 2019".

Read a **FIRST** and **SECOND** time this 20th day of March, 2019.

Read a **THIRD** time this 20th day of March, 2019.

I, Theresa Lenardon, Manager of Corporate Administration/Corporate Officer of the Regional District of Kootenay Boundary, do hereby certify the foregoing to be a true and correct copy of Bylaw No. 1715 cited as "Regional District of Kootenay Boundary Financial Plan Bylaw 1715, 2019" as read a Third time by the Regional District of Kootenay Boundary Board of Directors this 20th day of March, 2019.

Manager of Corporate Administration/Corporate Officer

2

RECONSIDERED and **ADOPTED** this 20th day of March, 2019.

Chair

Manager of Corporate Administration/Corporate Officer

I, Theresa Lenardon, Manager of Corporate Administration/Corporate Officer of the Regional District of Kootenay Boundary, do hereby certify the foregoing to be a true and correct copy of Bylaw No. 1715 cited as "Regional District of Kootenay Boundary Financial Plan Bylaw 1715, 2019" as Reconsidered and Adopted by the Regional District of Kootenay Boundary Board of Directors this 20th day of March, 2019.

Manager of Corporate Administration/Corporate Officer

Bylaw No. 1715
SCHEDULE 'A'

Regional District of Kootenay Boundary
Five Year Financial Plan 2019 - 2023

2019	2020	2021	2022	2023
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LOCAL GOVERNMENT SERVICES:

REVENUE:

Requisition from Local Governments	17,887,070	19,114,179	19,169,203	19,354,644	19,682,672
Parcel Tax	40,000	40,000	40,000	40,000	40,000
Grants	3,352,055	4,897,993	3,310,811	3,353,975	3,398,003
Services Provided	477,372	480,466	485,170	489,937	493,221
User Fees	3,078,456	3,104,897	3,115,130	3,124,532	3,134,105
Other Sources of Revenue	805,092	362,730	118,366	119,014	119,675
Recovery of Common Costs	108,347	110,514	112,724	114,979	117,278
Board Fee Revenue	683,639	697,312	711,258	725,483	739,993
Transfer From 9-1-1/Emergency Preparedness	-	-	-	-	-
Interest Earned on Investments	76,000	77,020	78,060	79,122	80,204
Previous Year's Surplus	2,027,091	-	-	-	-

Transfers From Other Funds:

Capital Fund	3,660,064	743,000	195,000	655,000	-
Reserve Fund	1,963,728	726,457	802,773	191,762	14,000

Municipal Debt:

Municipal Debenture Debt	2,394,640	2,307,966	2,307,966	2,300,685	2,247,158
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Total Revenue	36,553,555	32,662,534	30,446,461	30,549,133	30,066,309
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EXPENDITURE:

Other General Government Services	7,533,294	7,248,452	7,243,619	7,379,644	7,437,058
Waste Management	3,827,511	3,710,604	3,795,045	3,831,532	3,906,293
Recreation & Culture	5,156,096	5,055,786	5,100,518	5,173,021	5,263,189
Fire & Protection Services	7,304,147	7,264,019	7,353,645	7,450,700	7,674,927
Capital Expenditures	5,921,271	3,762,093	1,733,055	1,331,764	287,264
Grants to Other Programs	1,861,693	1,280,428	1,268,534	1,266,433	1,253,625
Transfers to Local Governments	386,444	416,046	405,392	404,758	414,258
Transfers to Reserve Funds	1,143,910	994,697	645,924	972,983	1,124,997

Regional District Debenture Debt:

Debt Interest	195,438	223,365	196,390	170,765	170,492
Debt Principal	354,378	399,079	396,373	266,848	287,048
Previous Year's Deficit	474,733	-	-	-	-

Municipal Debenture Debt:

Debt Interest	1,184,945	1,150,726	1,148,669	1,146,114	1,133,082
Debt Principal	1,209,695	1,157,239	1,159,297	1,154,571	1,114,076
Total Municipal Debenture Debt	2,394,640	2,307,966	2,307,966	2,300,685	2,247,158

Total Expenditure	36,553,555	32,662,534	30,446,461	30,549,133	30,066,309
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Bylaw No. 1715
SCHEDULE 'A'

Regional District of Kootenay Boundary
Five Year Financial Plan 2019 - 2023

2019	2020	2021	2022	2023
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WATER UTILITY FUNDS:

REVENUE:					
Requisition from Local Governments	19,752	24,065	26,616	27,147	27,688
Parcel Tax	683,650	683,650	683,650	683,650	683,650
Previous Year's Surplus	85,500	-	-	-	-
Transfer From Reserve Fund	26,331	140,333	-	-	-
Grants	49,555	379,930	513	513	513
User Fees & Sales	722,436	713,559	717,072	720,654	724,308
Transfer From Capital Fund	-	-	-	-	-
Total Revenue	1,587,224	1,941,538	1,427,851	1,431,964	1,436,159

EXPENDITURE:					
Operations & Maintenance	939,320	871,087	902,389	909,638	934,947
Debt Interest	42,033	20,433	20,433	20,433	20,433
Debt Principal	147,072	63,655	63,655	63,655	63,655
Capital Expenditure	314,975	559,750	40,000	40,000	40,000
Transfer to Reserve Fund	141,829	426,613	401,374	398,238	377,125
Previous Year's Deficit	1,995	-	-	-	-
Total Expenditure	1,587,224	1,941,538	1,427,851	1,431,964	1,436,159

SEWER UTILITY FUNDS:

REVENUE:					
Requisition from Local Governments	1,624,011	1,968,982	2,359,058	3,238,865	3,256,372
Parcel Tax	30,534	35,395	36,569	37,775	39,013
Previous Year's Surplus	235,442	-	-	-	-
Grants	164,954	19,004,000	19,004,000	4,000	4,000
Services Provided	-	-	-	-	-
User Fees & Sales	55,510	56,018	56,408	56,803	57,205
Transfer From Capital Fund	-	7,000,000	7,000,000	-	-
Transfer From Reserves	283,000	-	-	-	-
Inter-Sewer Fund Transfer	20,437	21,050	21,682	22,332	23,002
Total Revenue	2,413,888	28,085,445	28,477,717	3,359,775	3,379,593

EXPENDITURE:					
Operations & Maintenance	1,482,478	1,369,841	1,369,346	1,881,119	1,900,266
Debt Interest	187,200	309,700	554,700	677,200	677,200
Debt Principal	184,854	184,854	331,989	479,124	479,124
Capital Expenditure	530,577	26,100,000	26,100,000	100,000	100,000
Inter-Sewer Fund Transfer	20,437	21,050	21,682	22,332	23,002
Previous Year's Deficit	60	-	-	-	-
Transfer to Reserve Fund	8,281	100,000	100,000	200,000	200,000
Total Expenditure	2,413,888	28,085,445	28,477,717	3,359,775	3,379,593

TRANSIT UTILITY FUNDS:

REVENUE:					
Requisition from Local Governments	1,187,122	1,254,370	1,297,126	1,330,221	1,363,978
Previous Year's Surplus	68,889	-	-	-	-
Grants	2,900	2,900	2,900	2,900	2,900
User Fees & Sales	441,162	448,711	452,216	456,004	459,943
Transfer From Reserves	-	-	-	-	-
Total Revenue	1,700,073	1,705,982	1,752,242	1,789,126	1,826,822

EXPENDITURE:					
Operations & Maintenance	1,700,073	1,705,982	1,752,242	1,789,126	1,826,822
Transfer to Reserve Fund	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	1,700,073	1,705,982	1,752,242	1,789,126	1,826,822

Bylaw No. 1715
SCHEDULE 'A'

Regional District of Kootenay Boundary
Five Year Financial Plan 2019 - 2023

	2019	2020	2021	2022	2023
TOTAL BUDGET (RDKB) consolidated					
REVENUE:					
Requisition from Local Governments	20,717,955	22,361,597	22,852,003	23,950,877	24,330,711
Parcel Tax	754,184	759,045	760,219	761,425	762,663
Grants	3,569,464	24,284,823	22,318,224	3,361,388	3,405,416
Services Provided	477,372	480,466	485,170	489,937	493,221
User Fees & Other Sources	5,102,656	4,685,915	4,459,191	4,477,007	4,495,237
Recovery of Common Costs	108,347	110,514	112,724	114,979	117,278
Board Fee Revenue	683,639	697,312	711,258	725,483	739,993
Transfer From 9-1-1/Emergency Preparedness	-	-	-	-	-
Interest Earned on Investments	76,000	77,020	78,060	79,122	80,204
Previous Year's Surplus	2,416,922	-	-	-	-
Transfers From Other Funds:					
Capital Fund	3,660,064	7,743,000	7,195,000	655,000	-
Reserve Fund	2,273,059	866,790	802,773	191,762	14,000
Inter Sewer Fund Transfer	20,437	21,050	21,682	22,332	23,002
Municipal Debt:					
Municipal Debenture Debt	2,394,640	2,307,966	2,307,966	2,300,685	2,247,158
Total Revenue	42,254,740	64,395,499	62,104,271	37,129,998	36,708,882
EXPENDITURE:					
Other General Government Services	7,533,294	7,248,452	7,243,619	7,379,644	7,437,058
Waste Management	3,827,511	3,710,604	3,795,045	3,831,532	3,906,293
Recreation & Culture	5,156,096	5,055,786	5,100,518	5,173,021	5,263,189
Fire & Protection Services	7,304,147	7,264,019	7,353,645	7,450,700	7,674,927
Water Utilities	939,320	871,087	902,389	909,638	934,947
Sewer Utilities	1,482,478	1,369,841	1,369,346	1,881,119	1,900,266
Transit Services	1,700,073	1,705,982	1,752,242	1,789,126	1,826,822
Capital Expenditures	6,766,824	30,421,843	27,873,055	1,471,764	427,264
Grants to Other Programs	1,861,693	1,280,428	1,268,534	1,266,433	1,253,625
Transfers to Local Governments	386,444	416,046	405,392	404,758	414,258
Transfers to Reserve Funds	1,294,020	1,521,310	1,147,298	1,571,221	1,702,121
Inter Sewer Fund Transfer	20,437	21,050	21,682	22,332	23,002
Previous Year's Deficit	476,788	-	-	-	-
Regional District Debenture Debt:					
Debt Interest RDKB	424,671	553,498	771,523	868,398	868,125
Debt Principal RDKB	686,304	647,588	792,017	809,627	829,827
Municipal Debenture Debt:					
Debt Interest Municipal	1,184,945	1,150,726	1,148,669	1,146,114	1,133,082
Debt Principal Municipal	1,209,695	1,157,239	1,159,297	1,154,571	1,114,076
Total Municipal Debenture Debt	2,394,640	2,307,966	2,307,966	2,300,685	2,247,158
Total Expenditure	42,254,740	64,395,499	62,104,271	37,129,998	36,708,882

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 001 A					
GENERAL GOVERNMENT SERVICES					
LEGISLATIVE AND ADMINISTRATIVE SERVICES					
PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale, Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 251,589	\$ 279,078	\$ 285,406	\$ 280,260	\$ 280,587
Federal Grant In Lieu	3,000	3,060	3,121	3,184	3,247
Rental - Trail Facilities	150	150	150	150	150
Rent GF Office - Planning	7,469	7,619	7,771	7,927	8,085
Rent GF Office - Building	22,680	22,680	22,680	22,680	22,680
Interest Earned	51,000	52,020	53,060	54,122	55,204
Woodstove Exchange - BC Lung	3,520	-	-	-	-
Miscellaneous Revenue	107,894	108,001	8,055	8,109	8,165
Columbia Basin Trust	17,748	17,748	17,748	17,748	17,748
Recovery of Common Costs	108,347	110,514	112,724	114,979	117,278
Board Fee Revenue	683,639	697,312	711,258	725,483	739,993
Local Government Act - Grant	160,000	160,000	160,000	160,000	160,000
Province of BC CARIP	35,405	36,113	36,835	37,572	38,324
Hydro Generation Grant in Lieu	1,734,735	2,075,430	2,116,938	2,159,277	2,202,463
Previous Year's Surplus	468,674	-	-	-	-
Transfer from Reserve	71,000	-	-	-	-
Hospital District Contract	-	-	-	-	-
Total Revenue	\$ 3,726,849	\$ 3,569,725	\$ 3,535,747	\$ 3,591,490	\$ 3,653,924
EXPENDITURE					
Director Remuneration	\$ 325,047	\$ 336,504	\$ 345,034	\$ 351,934	\$ 358,973
Director Travel	53,000	54,060	55,141	56,244	57,369
Directors Expenses	27,000	27,540	28,091	28,653	29,226
Office Supplies - Directors	6,180	6,304	6,430	6,558	6,689
Salaries and Benefits	1,773,826	1,800,544	1,733,760	1,768,436	1,803,805
Labour Relations	8,722	8,837	8,953	9,072	9,194
Travel Expense	20,000	20,400	20,808	21,224	21,649
Staff Development	39,658	36,482	36,812	37,149	37,492
Postage	20,000	20,400	20,808	21,224	21,649
Telephone	39,000	39,780	40,576	41,387	42,215
FCM Dues	7,312	7,458	7,607	7,759	7,914
Advertising	22,200	22,564	22,935	23,314	23,700
Information Technology	268,375	228,604	260,460	242,012	247,153
Office Equipment	10,700	7,700	7,700	7,700	7,700
Office Supplies	37,000	37,740	38,495	39,265	40,050
Building Maintenance	183,833	165,383	168,116	170,903	173,747
Vehicle Operating	34,565	35,256	35,961	36,681	37,414
Equipment Lease Photocopier	23,300	23,300	23,300	23,300	23,300
Equipment Lease Postage Machine	4,192	4,276	4,383	4,448	4,515
Bank Service Charge	50,536	51,434	52,350	53,284	54,237
Legal Fees	70,000	71,400	72,828	74,285	75,770
Consultants Fees	149,404	26,612	19,824	14,041	14,262
External Audit	40,000	40,800	41,616	42,448	43,297
Liability Insurance	49,165	50,148	51,151	52,174	53,218
Property Insurance	16,210	56,534	16,864	17,202	17,546
Capital/Amortization	169,500	50,000	58,000	87,000	-
Debt - Principal Payments	-	-	-	-	-
Interest Expense - Short Term	40,000	40,000	40,000	40,000	40,000
Contribution to Reserve	188,045	269,045	287,045	283,045	371,045
Woodstove - Coordinator	128	-	-	-	-
Woodstove - Rebates Paid	3,000	-	-	-	-
Woodstove - Other Expenses	392	-	-	-	-
Operating Grants Provided	10,000	10,000	10,000	10,000	10,000
Contingencies	36,560	20,621	20,699	20,747	20,796
Total Expenditure	\$ 3,726,849	\$ 3,569,725	\$ 3,535,747	\$ 3,591,490	\$ 3,653,924

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 001 B					
GENERAL GOVERNMENT SERVICES					
MFA DEBENTURE DEBT					
PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale, Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
MFA due from Fruitvale	\$ 122,548	\$ 122,548	\$ 122,548	\$ 122,548	\$ 122,548
MFA due from Grand Forks	203,597	132,749	132,749	132,749	132,749
MFA due from Greenwood	23,478	7,281	7,281	-	-
MFA due from Midway	18,368	18,739	18,739	18,739	18,739
MFA due from Montrose	-	-	-	-	-
MFA due from Rossland	631,370	631,370	631,370	631,370	577,842
MFA due from Trail	1,264,418	1,264,418	1,264,418	1,264,418	1,264,418
MFA due from Warfield	130,862	130,862	130,862	130,862	130,862
Total Revenue	<u>2,394,640</u>	<u>2,307,966</u>	<u>2,307,966</u>	<u>2,300,685</u>	<u>2,247,158</u>
EXPENDITURE					
MFA for Debenture Members	\$ 2,394,640	\$ 2,307,966	\$ 2,307,966	\$ 2,300,685	\$ 2,247,158
Total Expenditure	<u>\$ 2,394,640</u>	<u>\$ 2,307,966</u>	<u>\$ 2,307,966</u>	<u>\$ 2,300,685</u>	<u>\$ 2,247,158</u>
SUMMARY OF ANNUAL PAYMENTS:					
Total Interest Paid	1,184,945	1,157,239	1,159,297	1,154,571	1,114,076
Total Principal Paid	1,209,695	1,150,726	1,148,669	1,146,114	1,133,082
Total Annual Payments	<u>\$ 2,394,640</u>	<u>\$ 2,307,966</u>	<u>\$ 2,307,966</u>	<u>\$ 2,300,685</u>	<u>\$ 2,247,158</u>

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 002					
ELECTORAL AREA ADMINISTRATION					
PARTICIPANTS: Electoral Areas 'A','B','C','D', &'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 261,226	\$ 362,115	\$ 383,180	\$ 434,365	\$ 395,674
Federal Grant In Lieu	500	500	500	500	500
Community Works (Gas Tax)	250,000	250,000	250,000	250,000	250,000
Miscellaneous Revenue	-	-	-	-	-
Kettle River Watershed Study	-	-	-	-	-
Local Government Act	40,000	40,000	40,000	40,000	40,000
Transfer From Reserves	10,000	15,000	-	-	-
Previous Year's Surplus	37,880	-	-	-	-
Total Revenue	\$ 599,606	\$ 667,615	\$ 673,680	\$ 724,865	\$ 686,174
EXPENDITURE					
Salaries & Benefits	\$ 83,668	\$ 131,149	\$ 133,772	\$ 136,447	\$ 139,176
Director's Remuneration	95,138	97,040	98,981	100,961	102,980
Director's Travel	15,821	16,137	16,460	16,789	17,125
Director's Expenses	14,000	14,280	14,566	14,857	15,154
UBCM/FCM Conferences	38,300	55,400	55,400	55,400	55,400
AKBLG Conference	8,500	8,500	8,500	8,500	8,500
Public Communications 'A'	7,000	7,000	7,000	7,000	7,000
Communications 'B' / Lower Columbia/Old Glory	7,000	7,000	7,000	7,000	7,000
Communications 'C' / Christina Lake	7,000	7,000	7,000	7,000	7,000
Communications 'D' / Rural Grand Forks	7,000	7,000	7,000	7,000	7,000
Communications 'E' / West Boundary	7,000	7,000	7,000	7,000	7,000
Elections & Referendums	10,000	10,000	10,000	55,000	10,000
Board Fee	19,553	19,944	20,343	20,750	21,165
Training	-	-	-	-	-
AKBLG Membership	3,578	3,578	3,578	3,578	3,578
UBCM Membership	5,463	5,600	5,684	5,769	5,856
Office Supplies	500	500	500	500	500
Vehicle Operation	20,085	20,487	20,896	21,314	21,741
Capital/Amortization	-	-	-	-	-
Gas Tax Projects	250,000	250,000	250,000	250,000	250,000
Contribution To Reserve	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Kettle River Watershed Project	-	-	-	-	-
Contracted Services	-	-	-	-	-
Total Expenditure	\$ 599,606	\$ 667,615	\$ 673,680	\$ 724,865	\$ 686,174

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 003					
GRANTS IN AID					
PARTICIPANTS: Electoral Areas 'A','B','C','D',& 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 240,353	\$ 240,542	\$ 240,735	\$ 240,932	\$ 241,132
Federal Grant in Lieu	-	-	-	-	-
Previous Year's Surplus	90,446	-	-	-	-
Total Revenue	<u>\$ 330,799</u>	<u>\$ 240,542</u>	<u>\$ 240,735</u>	<u>\$ 240,932</u>	<u>\$ 241,132</u>
EXPENDITURE					
Board Fee	\$ 9,453	\$ 9,642	\$ 9,835	\$ 10,032	\$ 10,232
Grants In Aid - Electoral Area 'A'	30,099	30,300	30,300	30,300	30,300
d - EA 'B' / Lower Columbia/Old Glory	19,032	21,900	21,900	21,900	21,900
Grants In Aid - EA 'C' / Christina Lake	72,146	58,300	58,300	58,300	58,300
its In Aid - EA 'D' / Rural Grand Forks	70,257	37,000	37,000	37,000	37,000
Grants In Aid - EA 'E' / West Boundary	129,813	83,400	83,400	83,400	83,400
Total Expenditure	<u>\$ 330,799</u>	<u>\$ 240,542</u>	<u>\$ 240,735</u>	<u>\$ 240,932</u>	<u>\$ 241,132</u>

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					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Tax Requisition - Municipalities	\$ 387,882	\$ 408,362	\$ 432,907	\$ 424,096	\$ 431,151
Tax Requisition - Electoral Areas	572,432	602,657	638,880	625,877	636,288
Federal Grant In Lieu	1,500	1,500	1,500	1,500	1,500
Bldg and Plumbing Permits	2,500	2,500	2,500	2,500	2,500
Miscellaneous Revenue	500	513	520	528	536
Transfer from Reserve	42,000	42,000	-	-	-
Previous Year's Surplus	62,836	-	-	-	-
Total Revenue	\$ 1,069,650	\$ 1,057,532	\$ 1,076,306	\$ 1,054,500	\$ 1,071,975
EXPENDITURE					
Salaries & Benefits	\$ 800,629	\$ 809,789	\$ 825,985	\$ 842,505	\$ 859,355
Travel Expense	23,635	24,127	24,629	25,141	25,665
Telephone	18,600	20,700	21,114	21,536	21,967
Board Fee	27,781	28,337	28,903	29,481	30,071
Legal	5,000	5,100	5,202	5,306	5,412
Building Expense	47,284	47,284	47,284	47,284	47,284
Office Equipment	48,860	28,197	28,541	28,892	29,250
Office Supplies	30,230	25,925	26,123	26,326	26,532
Vehicle Maintenance	22,131	22,574	23,025	24,529	22,940
Equipment Lease	3,500	3,500	3,500	3,500	3,500
Capital/Amortization	42,000	42,000	42,000	-	-
Previous Year's Deficit	-	-	-	-	-
Equipment Reserve	-	-	-	-	-
Total Expenditure	\$ 1,069,650	\$ 1,057,532	\$ 1,076,306	\$ 1,054,500	\$ 1,071,975

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 005					
PLANNING AND DEVELOPMENT					
PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale, Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Management Development Services	\$ 587,134	\$ 581,986	\$ 593,931	\$ 606,114	\$ 618,542
Fees - Regional Development Services	195,711	193,995	197,977	202,038	206,181
Federal Grant In Lieu	1,000	1,000	1,000	1,000	1,000
Rezoning Fees	15,000	15,300	15,606	15,918	16,236
ALR Commission Appeal Fees	2,000	2,040	2,081	2,122	2,165
House Numbering Recovery	15,000	15,000	15,000	15,000	15,000
Map & Report Sales	1,000	1,020	1,040	1,061	1,082
Miscellaneous Revenue	9,060	1,000	1,000	1,000	1,000
Previous Year's Surplus	23,196	-	-	-	-
Transfer From Reserve	-	-	-	-	-
Planning Agreements	8,840	8,840	8,840	8,840	8,840
Total Revenue	\$ 857,942	\$ 820,181	\$ 836,475	\$ 853,094	\$ 870,046
EXPENDITURE					
Salaries and Benefits	\$ 599,645	\$ 589,628	\$ 601,420	\$ 613,449	\$ 625,718
Travel Expense	13,000	13,260	13,525	13,796	14,072
Public Participation Program	10,000	10,200	10,404	10,612	10,824
Report Reproduction	-	-	-	-	-
Maps	2,500	500	500	500	500
Board Fee	46,972	47,911	48,870	49,847	50,844
Legal Fees	10,000	10,200	10,404	10,612	10,824
Library & Research	7,709	7,863	8,020	8,181	8,344
Operating Contract	71,270	44,135	45,018	45,918	46,837
Advisory Planning Commission	6,000	6,120	6,242	6,367	6,495
Office Building Expense	58,891	60,069	61,270	62,496	63,746
Office Equipment	8,000	8,000	8,160	8,323	8,490
Office Supplies	4,080	4,162	4,245	4,330	4,416
Vehicle Operation	12,875	13,133	13,395	13,663	13,936
Capital/Amortization	-	-	-	-	-
Contribution To Reserve	5,000	5,000	5,000	5,000	5,000
Previous Year's Deficit	-	-	-	-	-
Contingencies	2,000	-	-	-	-
Total Expenditure	\$ 857,942	\$ 820,181	\$ 836,475	\$ 853,094	\$ 870,046

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'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 8,867	\$ 41,519	\$ 41,551	\$ 41,584	\$ 41,618
Federal Grant In Lieu	100	100	100	100	100
Miscellaneous Revenue	35,000	-	-	-	-
Previous Year's Surplus	57,620	-	-	-	-
Total Revenue	\$ 101,587	\$ 41,619	\$ 41,651	\$ 41,684	\$ 41,718
EXPENDITURE					
Board Fee	\$ 1,587	\$ 1,619	\$ 1,651	\$ 1,684	\$ 1,718
Contingencies	100,000	40,000	40,000	40,000	40,000
Prior Year Deficit	-	-	-	-	-
Total Expenditure	\$ 101,587	\$ 41,619	\$ 41,651	\$ 41,684	\$ 41,718

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 008					
BOUNDARY ECONOMIC DEVELOPMENT					
PARTICIPANTS: Grand Forks, Greenwood, Midway, Electoral Areas 'D' & 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 115,809	\$ 40,397	\$ 31,487	\$ 31,579	\$ 31,672
Federal Grant In Lieu	100	100	100	100	100
Government/Agency Grants	-	-	-	-	-
Miscellaneous Revenue	116,000	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Revenue From Reserve	20,000	-	-	-	-
Total Revenue	\$ 251,909	\$ 40,497	\$ 31,587	\$ 31,679	\$ 31,772
EXPENDITURE					
Travel & Conference & Admin	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	50,000	-	-	-	-
B.E.D.C. Projects	185,000	31,000	22,000	22,000	22,000
Board Fee	4,409	4,497	4,587	4,679	4,772
Memberships	12,500	5,000	5,000	5,000	5,000
Community Tourism Prgm Projects	-	-	-	-	-
Contribution To Reserve	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 251,909	\$ 40,497	\$ 31,587	\$ 31,679	\$ 31,772

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 009					
POLICE BASED VICTIMS' ASSISTANCE					
PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield, Electoral Areas 'A' and 'B'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 71,951	\$ 74,169	\$ 76,792	\$ 94,467	\$ 97,195
Federal Grant In Lieu	150	150	150	150	150
Transferred From Reserve	-	15,000	15,000	-	-
Solicitor General Grant	52,237	52,237	52,237	52,237	52,237
Miscellaneous Revenue	12,985	-	-	-	-
Previous Year's Surplus	16,793	-	-	-	-
Total Revenue	\$ 154,116	\$ 141,556	\$ 144,179	\$ 146,854	\$ 149,582
EXPENDITURE					
Salaries & Benefits	\$ 93,321	\$ 94,273	\$ 96,159	\$ 98,082	\$ 100,043
Salaries VAP Relief	35,336	27,134	27,676	28,230	28,795
Travel Expense	4,700	4,590	4,682	4,775	4,871
Telephone	2,880	2,880	2,880	2,880	2,880
Board Fee	1,434	1,463	1,492	1,522	1,552
Training	2,250	2,295	2,341	2,388	2,435
Memberships	355	355	355	355	355
Office Supplies	1,640	1,367	1,394	1,422	1,450
Office Bldg Expense	12,200	7,200	7,200	7,200	7,200
Reserve	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 154,116	\$ 141,556	\$ 144,179	\$ 146,854	\$ 149,582

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 010					
GENERAL GOVERNMENT SERVICES					
REGIONALIZED WASTE MANAGEMENT					
PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale, Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 1,310,420	\$ 1,474,951	\$ 1,453,766	\$ 1,508,646	\$ 1,461,195
Federal Grant In Lieu	2,000	2,000	2,000	2,000	2,000
Tipping Fees	2,241,000	2,241,000	2,241,000	2,241,000	2,241,000
RDKB Tipping Fees - Organics	10,000	10,000	10,000	10,000	10,000
RDKB Tipping Fees - Garbage	56,000	56,000	56,000	56,000	56,000
GF Garbage & Organics	140,000	140,000	140,000	140,000	140,000
GF Yard & Waste	55,000	55,000	55,000	55,000	55,000
Revenue From Sales	-	-	-	-	-
Materials Recovery	45,000	45,000	45,000	45,000	45,000
Product Care Commission	5,000	5,000	5,000	5,000	5,000
Interest Earned on Investments	25,000	25,000	25,000	25,000	25,000
Multi Material British Columbia	28,000	28,000	28,000	28,000	28,000
Miscellaneous Revenue	28,000	6,000	6,000	6,000	6,000
Previous Year's Surplus	-	-	-	-	-
Revenue From Capital Fund	250,000	-	-	-	-
Transfer From Reserve	510,000	-	400,000	-	-
Total Revenue	\$ 4,705,420	\$ 4,087,951	\$ 4,466,766	\$ 4,121,646	\$ 4,074,195
EXPENDITURE					
Salaries and Benefits	\$ 1,249,092	\$ 1,262,523	\$ 1,287,773	\$ 1,313,529	\$ 1,339,799
Professional Devel./Safety Training	25,985	25,223	25,465	25,712	25,964
Insurance	22,464	22,913	23,372	23,839	24,316
Public Education and Advertising	32,858	33,516	34,186	34,870	35,567
Board Fee	53,553	54,624	55,717	56,831	57,967
Consulting Fees	179,500	5,000	30,000	5,000	20,000
RDKB Curbside Organics/Garbage	505,000	514,400	523,988	533,768	543,743
RDKB Curbside Garbage	-	-	-	-	-
Recycling Contract - Boundary	165,000	166,500	168,030	169,591	171,182
Recycling Contract - East	113,500	113,500	113,500	113,500	113,500
Site Maintenance - West	34,875	35,320	35,773	36,236	36,708
Site Maintenance - Central	28,873	29,444	30,027	30,517	31,123
Site Maintenance - East	42,669	21,942	22,221	22,505	22,796
Operating Contracts	377,400	384,948	392,647	400,500	408,510
Water Monitoring	70,000	70,000	70,000	70,000	70,000
Safety Equipment & Consumables	20,559	20,970	21,389	21,817	22,254
Equipment Operations	128,453	131,022	133,642	136,315	139,041
Technology Equipment & Supplies	22,805	22,963	23,060	23,158	23,258
Office Building Maintenance	18,930	19,309	19,695	20,089	20,491
Equipment Maintenance	127,658	130,212	132,816	135,472	138,182
Equipment Rentals	1,500	1,530	1,561	1,592	1,624
Beaverdell Trsfer Stn Operations	6,796	6,932	7,071	7,212	7,356
Rock Creek Trsfer Stn Operations	14,531	14,822	15,118	15,420	15,729
Greenwood Landfill Operations	5,000	5,000	5,000	5,000	5,000
Transfer Station Operations	5,926	5,926	5,926	5,926	5,926
Utilities	54,970	55,829	56,706	57,600	58,512
CFC Removal Program	8,000	8,000	8,000	8,000	8,000
Capital - Recycling	-	-	140,000	-	-
Capital - Landfills	540,000	40,000	600,000	175,000	-
Capital - Transfer Stations	-	25,000	-	-	-
Equipment Replacement	3,000	-	-	-	-
Closure Reserves	-	-	-	-	-
Equipment Reserves	22,000	375,000	30,000	375,000	430,000
Debt Interest	63,000	63,000	31,500	-	-
Debt Principal	124,937	124,937	124,937	-	-
Equipment Financing	17,784	53,352	53,352	53,352	53,352
Provision for Closure/Post-Closure	244,296	244,296	244,296	244,296	244,296
ision for Contaminated Site Clean-Up	-	-	-	-	-
Previous Year's Deficit	374,505	-	-	-	-
Contingencies	-	-	-	-	-
Total Expenditure	\$ 4,705,420	\$ 4,087,951	\$ 4,466,766	\$ 4,121,646	\$ 4,074,195
Surplus(Deficit)	-	-	-	-	-

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'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 259,111	\$ 369,798	\$ 399,273	\$ 373,837	\$ 345,129
Miscellaneous Revenue	-	-	-	-	-
Emergency Planning Grant	-	-	-	-	-
PEP Grants	100,000	100,000	100,000	100,000	100,000
Federal Grant In Lieu	800	800	800	800	800
Previous Year's Surplus	144,247	-	-	-	-
Capital - Borrowing	-	-	-	-	-
Revenue From Reserve	60,000	21,457	43,773	22,762	-
Total Revenue	\$ 564,158	\$ 492,055	\$ 543,846	\$ 497,399	\$ 445,929
EXPENDITURE					
Salaries & Benefits	\$ 200,464	\$ 257,191	\$ 317,880	\$ 269,548	\$ 216,908
Travel & Conference	4,671	4,764	4,860	4,957	5,056
Vehicle Operating	5,552	5,663	5,776	5,892	6,010
Telephone	2,920	2,978	3,038	3,099	3,161
Radio - Communications	5,000	5,100	5,202	5,306	5,412
Equipment Replacement	2,000	2,040	2,081	2,122	2,165
Advertising & Promotion	3,000	3,060	3,121	3,184	3,247
O.T. Wages - Emergency Response	-	-	-	-	-
Wages - Recovery	-	-	-	-	-
PEP Task Claims	100,000	100,000	100,000	100,000	100,000
Board Fee	5,486	5,596	5,708	5,822	5,938
Consulting Fees	15,000	5,000	5,000	5,000	5,000
Staff Education & Training	5,250	5,513	5,788	6,078	6,381
Office Supplies	3,900	2,000	2,040	2,081	2,122
EOC Center Site Costs	55,300	57,300	47,400	47,505	47,615
SPU - Maintenance & Repairs	5,000	5,100	5,202	5,306	5,412
Capital/Amortization	-	-	-	-	-
Grants to SARS/ESS Groups	25,750	25,750	25,750	26,500	26,500
Contribution To Reserve	119,865	-	-	-	-
Vehicle Financing	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Contingencies	5,000	5,000	5,000	5,000	5,000
Total Expenditure	\$ 564,158	\$ 492,055	\$ 543,846	\$ 497,399	\$ 445,929

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 014					
REGIONAL PARKS & TRAILS SERVICES - ELECTORAL AREA 'B'					
PARTICIPANT: Electoral Area 'B'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 232,023	\$ 198,682	\$ 195,992	\$ 193,349	\$ 180,752
Federal Grant In Lieu	450	450	450	450	450
Miscellaneous Revenue	13,500	-	-	-	-
Transferred From Reserve	-	-	-	-	-
Previous Year's Surplus	79,728	-	-	-	-
Total Revenue	\$ 325,701	\$ 199,132	\$ 196,442	\$ 193,799	\$ 181,202
EXPENDITURE					
Black Jack Rec Grant	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Casino Rec Grant	23,000	13,260	13,525	13,796	14,072
Genelle Rec Grant	57,475	45,365	46,272	47,197	48,141
Oasis Rec Grant	81,200	11,424	11,652	11,886	12,123
Paterson Rec Grant	-	-	-	-	-
Rivervale Rec Grant	34,860	6,997	7,137	7,280	7,425
Area 'B' Rec Subsidy Program	25,000	25,500	26,010	26,530	27,061
Other Grants	83,000	25,000	20,000	15,000	-
Board Fee	12,202	12,446	12,695	12,949	13,208
Office Supplies	-	-	-	-	-
Other Recreation Costs	6,684	6,850	6,850	6,850	6,850
Utilities - Electricity	780	790	801	811	822
Contribution to Reserves	-	50,000	50,000	50,000	50,000
Previous Year's Deficit	-	-	-	-	-
Contingencies	-	-	-	-	-
Total Expenditure	\$ 325,701	\$ 199,132	\$ 196,442	\$ 193,799	\$ 181,202

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 015					
9-1-1 EMERGENCY COMMUNICATIONS					
PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale, Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition - RDKB	\$ 323,966	\$ 342,942	\$ 352,989	\$ 361,807	\$ 367,833
Contract Revenue - RDCK	-	-	-	-	-
Federal Grant In Lieu/Misc Income	750	750	750	750	750
Transfer From Reserves	-	-	-	-	-
Previous Year's Surplus	44,975	-	-	-	-
Total Revenue	\$ 369,691	\$ 343,692	\$ 353,739	\$ 362,557	\$ 368,583
EXPENDITURE					
Salaries & Benefits	\$ 42,467	\$ 43,245	\$ 44,326	\$ 45,434	\$ 46,570
Telephone	16,900	17,400	17,900	18,400	18,900
Communications Equipment R&M	49,801	40,343	40,896	41,460	42,035
Equipment Replacement Reserve	-	-	-	-	-
Advertising	750	750	750	750	750
Board Fee	17,102	17,444	17,793	18,149	18,512
Consultant Fees	10,000	-	-	-	-
Staff Development	1,000	1,000	1,000	1,000	1,000
Insurance	370	377	385	393	400
Operating Contracts	201,301	213,133	220,689	226,972	230,416
Office Equipment & Furniture	-	-	-	-	-
Office Supplies	-	-	-	-	-
Capital/Amortization	30,000	10,000	10,000	10,000	10,000
Previous Year's Deficit	-	-	-	-	-
Contingencies	-	-	-	-	-
Total Expenditure	\$ 369,691	\$ 343,692	\$ 353,739	\$ 362,557	\$ 368,583

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'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 118,260	\$ 112,273	\$ 112,359	\$ 112,447	\$ 112,537
Federal Grant in Lieu	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Total Revenue	\$ 118,260	\$ 112,273	\$ 112,359	\$ 112,447	\$ 112,537
EXPENDITURE					
Contracted Services	\$ 105,540	\$ 107,650	\$ 107,650	\$ 107,650	\$ 107,650
Board Fee	4,238	4,323	4,409	4,497	4,587
LCCDT Administration	-	-	-	-	-
Consulting Services	6,300	300	300	300	300
Contribution to Reserves	-	-	-	-	-
Previous Year's Deficit	2,182	-	-	-	-
Total Expenditure	\$ 118,260	\$ 112,273	\$ 112,359	\$ 112,447	\$ 112,537

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'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 737,266	\$ 718,702	\$ 732,780	\$ 760,999	\$ 776,309
Federal Grant In Lieu	1,700	1,700	1,700	1,700	1,700
Auditorium Rentals	-	-	-	-	-
Rental - Gallery	8,661	8,661	8,661	8,661	8,661
Rental Recital Room	2,500	2,500	2,500	2,500	2,500
Rental Multipurpose Room	5,962	5,962	5,962	5,962	5,962
Box Office Revenue	17,000	17,000	17,000	17,000	17,000
College Lease	198,956	198,956	198,956	198,956	198,956
Lease Seniors	13,308	13,308	13,308	13,308	13,308
Miscellaneous Revenue	15,350	15,350	15,350	15,350	15,350
Contract Revenue	3,193	3,257	3,322	3,388	3,456
Contracted Services RDKB Office	94,972	96,871	98,809	100,785	102,801
Janitorial Fees - Selkirk	36,000	36,000	36,000	36,000	36,000
Columbia Basin Trust	474,966	354,973	354,973	354,973	354,973
Previous Year's Surplus	98,055	-	-	-	-
From General Capital Fund	-	-	-	-	-
Contributions From Reserve	-	40,000	-	-	-
Total Revenue	\$ 1,707,889	\$ 1,513,240	\$ 1,489,321	\$ 1,519,582	\$ 1,536,976
EXPENDITURE					
Salaries and Benefits	\$ 521,359	\$ 529,589	\$ 540,181	\$ 550,984	\$ 562,004
Travel & Training	5,500	2,000	2,040	2,081	2,122
Telephone	7,392	7,540	7,691	7,844	8,001
Property Insurance	37,246	37,991	38,751	39,526	40,316
Maintenance Mechanical	34,864	35,561	36,273	36,998	37,738
Maintenance Electrical	10,200	10,404	10,612	10,824	11,041
Office Supplies	2,040	2,081	2,122	2,165	2,208
Building Maintenance	50,000	51,000	52,020	53,060	54,122
Supplies Janitorial - Paper	6,120	6,242	6,367	6,495	6,624
Supplies Janitorial - Cleaners	6,120	6,242	6,367	6,495	6,624
Supplies Janitorial - Tools	4,080	4,162	4,245	4,330	4,416
Uniform Allowance	1,224	1,248	1,273	1,299	1,325
Utilities- Water & Sewer	2,040	2,081	2,122	2,165	2,208
Utilities- Heating Fuel	34,680	35,374	36,081	36,803	37,539
Utilities- Electricity	63,240	64,505	65,795	67,111	68,453
Utilities-Garbage	15,000	15,300	15,606	15,918	16,236
Vehicle Operation - Mileage	6,789	6,925	7,064	7,205	7,349
Board Fee	17,322	17,668	18,022	18,382	18,750
Grants to Recreation Societies	115,161	110,161	110,161	110,161	110,161
Columbia Basin Trust Admin Fee	17,748	17,748	17,748	17,748	17,748
Theatre Manpower	-	-	-	-	-
Theatre Materials	-	-	-	-	-
Box Office Supplies & Expenses	75,000	75,000	75,000	75,000	75,000
Capital Projects GTC&AC	176,356	70,193	29,555	59,764	59,764
Interest Expense - Short Term	755	-	-	-	-
Debt - Principal	40,169	-	-	-	-
Vehicle Financing	-	-	-	-	-
Trail Memorial Center	-	-	-	-	-
City of Rossland CBT Projects	64,968	51,486	51,486	51,486	51,486
City of Trail CBT Projects	157,752	113,669	113,669	113,669	113,669
Village of Warfield CBT Projects	49,432	34,414	34,414	34,414	34,414
Beaver Valley CBT Projects	142,987	103,242	103,242	103,242	103,242
Electoral Area 'B' CBT Projects	42,345	34,414	34,414	34,414	34,414
Contingencies	-	-	-	-	-
Contribution to Reserve	-	67,000	67,000	50,000	50,000
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 1,707,889	\$ 1,513,240	\$ 1,489,321	\$ 1,519,582	\$ 1,536,976

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 019					
PARKS & TRAILS - BEAVER VALLEY					
PARTICIPANTS: Fruitvale, Montrose, Electoral Area 'A'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 853,052	\$ 768,404	\$ 705,031	\$ 722,538	\$ 774,961
Federal Grant in Lieu	900	918	936	955	974
Federal Government Grant (Rinc)	-	-	-	-	-
User Fees	-	-	-	-	-
User Fees	-	-	-	-	-
From General Capital Fund	-	-	-	-	-
Transferred From Reserve	-	-	-	-	-
Miscellaneous	68,000	-	-	-	-
Previous Year's Surplus	13,793	-	-	-	-
Total Revenue	\$ 935,745	\$ 769,322	\$ 705,967	\$ 723,493	\$ 775,935
EXPENDITURE					
Village of Fruitvale Recreation	\$ 147,070	\$ 151,153	\$ 155,358	\$ 163,188	\$ 167,812
Beaver Valley Public Library	201,862	207,918	214,156	220,581	227,198
Board Fee	12,202	12,446	12,695	12,949	13,208
Insurance	1,425	1,483	1,483	1,512	1,542
Operating Contract	68,000	-	-	-	-
Building & Parks Maintenance	15,000	15,000	15,000	15,000	15,000
Village of Montrose Recreation	56,447	57,335	58,186	59,569	60,375
Capital Projects	203,500	93,000	33,500	40,000	75,000
Equipment Replacement	11,226	-	-	-	-
BV Recreation Subsidy Program	125,000	125,000	125,000	125,000	125,000
Other Grants	20,000	5,100	5,202	5,306	5,412
Contribution to Reserves	12,000	12,000	12,000	12,000	12,000
Municipal Capital Grants	53,625	80,500	65,000	60,000	65,000
Interest Expense	-	-	-	-	-
Principal Payments	-	-	-	-	-
Vehicle Financing	8,388	8,388	8,388	8,388	8,388
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 935,745	\$ 769,322	\$ 705,967	\$ 723,493	\$ 775,935

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 020 011					
PARKS & TRAILS - BEAVER VALLEY					
BEAVER VALLEY ARENA					
PARTICIPANTS: Fruitvale, Montrose, Electoral Area 'A'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 449,358	\$ 373,493	\$ 380,036	\$ 387,953	\$ 395,762
Federal Grant In Lieu	500	500	500	500	500
Skate Sharpening	2,381	2,429	2,477	2,527	2,577
Concession Revenue	46,589	47,520	48,471	49,440	50,429
Photocopying	1,000	1,020	1,040	1,061	1,082
Vending Machine Revenue	2,500	2,550	2,601	2,653	2,706
Ice Surface Rental	111,000	113,220	115,484	117,794	120,150
Admissions Arena	2,485	2,534	2,585	2,637	2,690
Public Skate - Bulk Ticket	-	-	-	-	-
Tiny Tot Lessons	1,035	1,056	1,077	1,098	1,120
Miscellaneous	2,000	2,000	2,000	2,000	2,000
Previous Year's Surplus	-	-	-	-	-
Transfer From Reserve	-	-	-	-	-
Total Revenue	\$ 618,847	\$ 546,322	\$ 556,272	\$ 567,663	\$ 579,016
EXPENDITURE					
Salaries & Benefits	\$ 305,129	\$ 309,305	\$ 315,604	\$ 322,032	\$ 328,593
Telephone	3,210	3,274	3,340	3,406	3,475
Advertising	1,656	1,690	1,723	1,758	1,793
Board Fee	13,176	13,440	13,708	13,982	14,262
Staff Education & Training	1,921	2,665	1,750	1,785	1,820
Insurance	12,926	13,185	13,449	13,718	13,992
Building Equip Maintenance	10,000	10,200	10,404	10,612	10,824
Office Equip & Furniture	3,000	3,040	3,101	3,163	3,226
Office Supplies	1,035	1,056	1,077	1,098	1,120
Building Maintenance	24,141	24,624	25,117	25,619	26,131
Janitorial Supplies	6,626	6,759	6,894	7,032	7,172
Concession Supplies	18,000	18,360	18,727	19,102	19,484
Concession Contract	12,942	13,201	13,465	13,734	14,009
Vending Supplies	2,589	2,641	2,694	2,747	2,802
Employee Equip & Uniform	1,500	1,530	1,561	1,861	1,898
Utilities - Sewer & Water	1,800	1,836	1,873	1,910	1,948
Utilities - Heating Fuel	15,000	15,300	15,606	15,918	16,236
Utilities - Electricity	60,000	61,200	62,424	63,672	64,946
Utilities - Refuse	7,000	7,140	7,283	7,428	7,577
Grounds Maintenance	6,000	6,120	6,242	6,367	6,495
Equipment Replacement	22,596	6,000	6,000	6,000	6,000
Zamboni Operation	4,000	4,080	4,162	4,245	4,330
Zamboni Repairs & Maintenance	7,000	7,140	7,283	7,428	7,577
Vehicle Operation & Maintenance	7,292	7,438	7,586	7,738	7,893
Build Equip. - R&M Refridgeration	5,000	5,100	5,202	5,306	5,412
Cashier Contract	-	-	-	-	-
Contribution to Reserve	-	-	-	-	-
Previous Year's Deficit	65,307	-	-	-	-
Loss on Disposal of Assets	-	-	-	-	-
Total Expenditure	\$ 618,847	\$ 546,322	\$ 556,272	\$ 567,663	\$ 579,016

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 020 013					
PARKS & TRAILS - BEAVER VALLEY					
BEAVER VALLEY RECREATION					
PARTICIPANTS: Fruitvale, Montrose, Electoral Area 'A'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 239,902	\$ 233,122	\$ 236,834	\$ 241,641	\$ 246,543
Federal Grant in Lieu	250	250	250	250	250
Marsh Crk. Park Space Rent	6,000	7,000	8,000	8,000	8,000
Equipment Rental	-	-	-	-	-
Adult Programming	20,000	20,400	20,808	21,224	21,649
Youth Programming	10,000	10,200	10,404	10,612	10,824
Miscellaneous	2,139	2,162	2,185	2,209	2,233
Previous Year's Surplus	-	-	-	-	-
Total Revenue	\$ 278,292	\$ 273,134	\$ 278,481	\$ 283,936	\$ 289,500
EXPENDITURE					
Salaries & Benefits	\$ 192,328	\$ 195,261	\$ 199,166	\$ 203,149	\$ 207,212
Telephone	1,761	1,796	1,832	1,869	1,906
Advertising	6,000	6,120	6,242	6,367	6,495
Board Fee	12,202	12,446	12,695	12,949	13,208
Staff Education & Training	1,500	1,530	1,561	1,592	1,624
Memberships	518	528	539	550	561
Commission Expense	518	528	539	550	561
Space Rental	4,000	4,080	4,162	4,245	4,330
Office Equipment	4,250	4,250	4,250	4,250	4,250
Office Supplies	725	740	754	769	785
Ground Equip Maintenance	2,400	2,448	2,497	2,547	2,598
Program Supplies - Special Event	10,000	10,200	10,404	10,612	10,824
Program Supplies - Summer	3,500	3,570	3,641	3,714	3,789
Parks - Utilities (Electricity)	3,000	3,060	3,121	3,184	3,247
Parks - Grounds Maintenance	20,500	20,880	21,268	21,663	22,066
Vehicle Operating - Mileage	5,585	5,697	5,811	5,927	6,045
Grants to Other Recreations	-	-	-	-	-
Previous Year's Deficit	9,504	-	-	-	-
Total Expenditure	\$ 278,292	\$ 273,134	\$ 278,481	\$ 283,936	\$ 289,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 021					
REGIONAL RECREATION COMMISSION					
GRAND FORKS, AREA 'D'					
PARTICIPANTS: Grand Forks, Electoral Area 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 493,520	\$ 473,135	\$ 484,208	\$ 497,094	\$ 509,104
Federal Grant In Lieu	1,166	1,166	1,166	1,166	1,166
Adult Programs	13,600	13,872	14,149	14,432	14,721
Youth Programs	22,400	22,848	23,305	23,771	24,246
Advertising	-	-	-	-	-
Fitness Programs	-	-	-	-	-
Miscellaneous Revenue	2,000	2,040	2,081	2,122	2,165
Christina Lake Contract	33,354	34,021	34,702	35,396	36,103
From General Capital Fund	-	-	-	-	-
Equipment Replacement Reserve	-	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Total Revenue	\$ 566,040	\$ 547,082	\$ 559,610	\$ 573,982	\$ 587,505
EXPENDITURE					
Salaries & Benefits	\$ 48,899	\$ 44,709	\$ 45,603	\$ 46,515	\$ 47,445
Wages - Administration	99,214	100,134	102,107	104,120	106,172
Aquatic Instructor Wages	286,094	289,993	298,625	307,516	316,674
Contract Instructor Wages	5,412	5,520	5,630	5,743	5,858
Telephone & Communications	8,880	9,058	9,239	9,424	9,612
Advertising Expense	9,000	9,180	9,364	9,551	9,742
Board Fee	12,202	12,446	12,695	12,949	13,208
Grants to Local Organizations	20,000	20,000	20,000	20,000	20,000
Staff Training & Education	11,100	11,700	11,900	12,100	12,100
Property Insurance	69	70	72	73	75
Management Information Systems	11,800	11,980	12,164	12,351	12,542
Membership & Ref Material	1,000	1,020	1,040	1,061	1,082
Rec Commission Expense	750	765	780	796	812
Safety Equipment	500	504	508	512	516
Office Supplies	5,100	5,202	5,306	5,412	5,520
Vehicle Operating	5,531	5,642	5,754	5,870	5,987
Program Supplies	8,000	8,160	8,323	8,490	8,659
Capital/Amortization	16,667	-	-	-	-
Equipment Replacement	4,500	11,000	10,500	11,500	11,500
Contribution to Reserve	-	-	-	-	-
Interest Expense - Short Term	151	-	-	-	-
Debt - Principal	8,017	-	-	-	-
Previous Year's Deficit	3,154	-	-	-	-
Total Expenditure	\$ 566,040	\$ 547,082	\$ 559,610	\$ 573,982	\$ 587,505

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 022					
REGIONAL RECREATION COMMISSION					
GREENWOOD, MIDWAY, AREA 'E'					
PARTICIPANTS: Greenwood, Midway, Electoral Area 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 66,903	\$ 67,073	\$ 67,102	\$ 67,132	\$ 67,162
Previous Year's Surplus	141	-	-	-	-
Federal Grant In Lieu	-	-	-	-	-
Total Revenue	\$ 67,044	\$ 67,073	\$ 67,102	\$ 67,132	\$ 67,162
EXPENDITURE					
Board Fee	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552
Other Programs	20,100	20,100	20,100	20,100	20,100
Grants to Other Recs	10,000	10,000	10,000	10,000	10,000
Midway Arena Grant	22,830	22,830	22,830	22,830	22,830
Greenwood Pool Grant	12,680	12,680	12,680	12,680	12,680
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 67,044	\$ 67,073	\$ 67,102	\$ 67,132	\$ 67,162

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 023					
RECREATION COMMISSION					
CHRISTINA LAKE					
PARTICIPANT: Electoral Area 'C'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 52,700	\$ 60,209	\$ 61,223	\$ 62,256	\$ 63,310
Federal Grant In Lieu	200	200	200	200	200
Adult Programs	13,000	13,160	13,323	13,490	13,659
Youth Programs	3,000	3,060	3,121	3,184	3,247
Miscellaneous Revenue	1,500	1,500	1,500	1,500	1,500
Previous Year's Surplus	7,498	-	-	-	-
Transfer From Reserve	-	-	-	-	-
Total Revenue	\$ 77,898	\$ 78,129	\$ 79,367	\$ 80,630	\$ 81,917
EXPENDITURE					
Wages - Full Time	\$ -	\$ -	\$ -	\$ -	\$ -
Wages - Part Time	7,033	7,173	7,317	7,463	7,612
Contract Wages	12,234	12,234	12,234	12,234	12,234
Board Fee	1,434	1,463	1,492	1,522	1,552
Staff Training & Education	500	510	520	531	541
Commission Expenses	1,561	1,592	1,624	1,656	1,689
Vehicle Operating	-	-	-	-	-
Office Supplies	1,800	1,836	1,873	1,910	1,948
Program Expenses	15,000	15,300	15,606	15,918	16,236
Contribution to Reserve	4,983	4,000	4,000	4,000	4,000
Contracted Services	33,354	34,021	34,702	35,396	36,103
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 77,898	\$ 78,129	\$ 79,367	\$ 80,630	\$ 81,917

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 024					
RECREATION FACILITIES					
CHRISTINA LAKE					
PARTICIPANT: Electoral Area 'C'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Requisition (Parcel Tax)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Federal Grant in Lieu	-	-	-	-	-
From General Capital Fund	-	-	-	-	-
Previous Year's Surplus	10,626	-	-	-	-
Transfer From Reserve	-	-	-	-	-
Total Revenue	\$ 50,626	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
EXPENDITURE					
Board Fee	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552
Insurance	825	842	858	875	893
Vehicle Operating	-	-	-	-	-
Contribution to Reserve	8,500	3,500	3,500	3,500	3,500
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Capital/Amortization	-	-	-	-	-
Grants Local Organizations	39,867	34,196	34,150	34,103	34,055
Total Expenditure	\$ 50,626	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 025					
GRAND FORKS COMMUNITY CENTRE					
PARTICIPANT: Electoral Area 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ -	\$ -	\$ -	\$ -	\$ -
Grant In Lieu	-	-	-	-	-
Miscellaneous Income	-	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
EXPENDITURE					
Board Fee	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Contracts	-	-	-	-	-
Contingency	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 026					
BOUNDARY MUSEUM SERVICE					
PARTICIPANTS: Electoral Areas 'C' & 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 29,888	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Federal Grant In Lieu	-	-	-	-	-
Previous Year's Surplus	112	-	-	-	-
Total Revenue	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
EXPENDITURE					
Board Fee	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Contracts	30,000	30,000	30,000	30,000	30,000
Contingencies	-	-	-	-	-
Total Expenditure	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 027					
AREA "C" REGIONAL PARKS AND TRAILS					
PARTICIPANT: Electoral Area 'C'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 297,078	\$ 275,647	\$ 327,103	\$ 303,588	\$ 305,103
Federal Grant In Lieu	972	972	972	972	972
Provincial Grants	-	1,628,000	-	-	-
Transfer From Reserves	65,000	50,000	-	-	-
Miscellaneous Revenue	100,000	140,000	-	-	-
Previous Year's Surplus	23,801	-	-	-	-
From General Capital Fund	-	-	-	-	-
Total Revenue	\$ 486,851	\$ 2,094,619	\$ 328,075	\$ 304,560	\$ 306,075
EXPENDITURE					
Salaries & Wages	\$ 46,303	\$ 46,870	\$ 47,717	\$ 48,582	\$ 49,463
Board Fee	7,753	7,908	8,066	8,228	8,392
Insurance	2,029	2,070	2,111	2,153	2,196
Vehicle Operating	4,811	4,925	5,005	5,087	5,170
Commission Expenses	-	-	-	-	-
Maintenance & Repairs	8,000	8,000	8,000	8,000	8,000
Capital	115,000	1,753,000	-	-	-
Equipment Replacement	4,463	2,500	2,500	2,500	2,500
Grants To Local Organizations	48,500	48,500	48,500	48,500	48,500
Contribution to Reserve	20,000	-	-	-	-
Stewardship Society	36,606	36,928	37,257	37,592	37,934
Park Security	20,000	20,000	20,000	20,000	20,000
Parks & Trails	71,800	77,300	97,300	72,300	72,300
C.L. Solar Aquatic System	17,500	17,500	17,500	17,500	17,500
Contracted Services	84,086	69,119	34,119	34,119	34,119
Interest Expense - Short Term	-	-	-	-	-
Debt - Principal	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 486,851	\$ 2,094,619	\$ 328,075	\$ 304,560	\$ 306,075

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 028					
BEAVERDELL RECREATION SERVICES - SPECIFIED AREA 'E'					
PARTICIPANT: Electoral Area 'E' Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 19,950	\$ 19,950	\$ 19,950	\$ 19,950	\$ 19,950
Total Revenue	<u>\$ 19,950</u>	<u>\$ 19,950</u>	<u>\$ 19,950</u>	<u>\$ 19,950</u>	<u>\$ 19,950</u>
EXPENDITURE					
Grants to Local Organizations	\$ 19,950	\$ 19,950	\$ 19,950	\$ 19,950	\$ 19,950
Total Expenditure	<u>\$ 19,950</u>	<u>\$ 19,950</u>	<u>\$ 19,950</u>	<u>\$ 19,950</u>	<u>\$ 19,950</u>

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 030					
GRAND FORKS ARENA					
PARTICIPANTS: Grand Forks & Electoral Area 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 468,548	\$ 464,891	\$ 450,023	\$ 452,070	\$ 486,538
Federal Grant In Lieu	1,300	1,300	1,300	1,300	1,300
Admissions Arena	16,785	16,785	17,121	17,463	17,812
Facility Rental Arena	96,641	100,310	102,316	104,363	106,450
Miscellaneous Revenue	3,500	3,500	3,500	3,500	3,500
Previous Year's Surplus	42,311	-	-	-	-
From General Capital Fund	-	-	-	125,000	-
Transfer From Reserves	10,000	70,000	-	100,000	-
Total Revenue	\$ 639,085	\$ 656,786	\$ 574,259	\$ 803,696	\$ 615,600
EXPENDITURE					
Salaries - Full Time	\$ 62,713	\$ 57,322	\$ 58,469	\$ 59,638	\$ 60,831
Wages - Full Time	189,272	192,122	195,964	199,883	203,881
Wages - Administration	52,416	52,913	53,971	55,050	56,152
Wages - Part Time	20,390	20,798	21,214	21,638	22,071
Radio Licence	-	-	-	-	-
Board Fee	11,860	12,097	12,339	12,586	12,838
Contracted Services	50,000	47,000	17,000	17,000	17,000
Insurance	14,417	14,705	14,999	15,299	15,605
Occ Health & Safety	6,250	6,406	6,502	6,600	6,699
Building Maintenance	47,480	27,850	28,227	28,611	29,004
Janitorial Supplies	7,500	7,650	7,803	7,959	8,118
Utilities - Water & Sewer	1,200	1,224	1,248	1,273	1,299
Utilities - Fuel	10,000	10,200	10,404	10,612	10,824
Utilities - Electricity	73,000	74,460	75,949	77,468	79,018
Utilities - Refuse	2,100	2,142	2,185	2,229	2,273
Grounds Maintenance	8,120	8,282	8,448	8,617	8,789
Capital/Amortization	16,667	70,000	-	225,000	-
Equipment Replacement	3,000	5,500	13,000	5,500	5,500
Zamboni Operation	9,500	9,690	9,884	10,081	10,283
Maintenance Refrigeration Plant	21,200	11,424	11,652	11,886	12,123
Interest Expense - Short Term	-	-	-	1,764	3,292
MFA Principal - LUA	-	-	-	-	25,000
Previous Year's Deficit	-	-	-	-	-
Reserve Account	32,000	25,000	25,000	25,000	25,000
Total Expenditure	\$ 639,085	\$ 656,786	\$ 574,259	\$ 803,696	\$ 615,600

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 031					
GRAND FORKS CURLING RINK					
PARTICIPANTS: Grand Forks, Electoral Areas 'C' & 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 43,750	\$ 43,750	\$ 43,750	\$ 54,688	\$ 54,688
Grant In Lieu	137	100	100	100	100
Miscellaneous Revenue	-	-	-	-	-
GF Curling Rink Rental	2,500	2,500	2,500	2,500	2,500
From General Capital Fund	-	-	-	-	-
Transfer From Reserve	12,700	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Total Revenue	\$ 59,087	\$ 46,350	\$ 46,350	\$ 57,288	\$ 57,288
EXPENDITURE					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Board Fee	2,291	2,337	2,384	2,431	2,480
Insurance	6,664	6,664	6,664	6,664	6,664
Building Maintenance	8,082	19,980	9,980	13,980	13,980
Capital/Amortization	-	-	-	-	-
Reserves	-	2,152	22,379	28,438	32,452
Interest Expense - Short	921	417	143	974	1,712
Debt Interest	-	-	-	-	-
Debt Principal	26,228	14,800	4,800	4,800	-
Previous Year's Deficit	14,901	-	-	-	-
Contingencies	0	0	0	0	0
Total Expenditure	\$ 59,087	\$ 46,350	\$ 46,350	\$ 57,288	\$ 57,288

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 040					
GRAND FORKS AQUATIC CENTRE					
PARTICIPANT: Grand Forks, Electoral Area 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 709,299	\$ 758,142	\$ 748,406	\$ 749,010	\$ 739,844
Federal Grant In Lieu	2,000	2,000	2,000	2,000	2,000
Admissions Aquatic Centre	114,280	130,573	131,879	133,197	134,529
Facility Rental Aquatic Centre	27,775	28,053	28,333	28,617	28,903
Retail Sales Aquatic Centre	6,936	7,075	7,216	7,361	7,508
From General Capital Fund	450,000	-	-	-	-
Transferred From Reserves	150,000	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Previous Year's Surplus	10,511	-	-	-	-
Total Revenue	\$ 1,470,801	\$ 925,843	\$ 917,834	\$ 920,184	\$ 912,783
EXPENDITURE					
Salaries & Benefits	\$ 20,903	\$ 19,119	\$ 19,509	\$ 19,903	\$ 20,305
Wages Full-Time	408,915	412,956	420,181	427,550	435,067
Wages - Administration	26,808	26,781	27,302	27,833	28,375
Wages Part-time	-	-	-	-	-
Board Fee	15,986	16,306	16,632	16,964	17,304
Contracted Building Maintenance	43,924	20,782	21,148	26,521	21,902
Insurance	7,086	7,228	7,372	7,520	7,670
Occ Health & Safety	4,090	4,111	4,132	4,154	4,176
Building Maintenance	24,790	25,239	25,697	26,164	26,640
Janitorial Supplies	2,856	2,913	2,971	3,031	3,091
Pool Chemicals	12,036	12,277	12,522	12,773	13,028
Retail Supplies	2,081	2,122	2,165	2,208	2,252
Clothing Allowance	2,581	2,632	2,685	2,739	2,793
Utilities - Water & Sewer	2,448	2,497	2,547	2,598	2,650
Utilities - Fuel	39,270	40,055	40,857	41,674	42,507
Utilities - Electricity	68,000	69,360	70,747	72,162	73,605
Utilities - Refuse	1,020	1,040	1,061	1,082	1,104
Grounds Maintenance	2,040	2,081	2,122	2,165	2,208
Capital/Amortization	624,167	48,000	40,000	30,000	17,500
Equipment Replacement	5,000	2,500	5,000	2,500	2,500
Contribution to Reserve	20,000	-	-	-	-
Interest Expense - Short Term	7,000	11,970	9,311	6,771	4,232
Debt Interest	43,500	43,500	43,500	43,500	43,500
Debt Principal	86,300	152,373	140,373	140,373	140,373
Contingency	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 1,470,801	\$ 925,843	\$ 917,834	\$ 920,184	\$ 912,783

FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 045					
ELECTORAL AREA 'D' - REGIONAL PARKS & TRAILS SERVICE					
PARTICIPANT: Electoral Area 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 45,779	\$ 59,260	\$ 59,306	\$ 59,352	\$ 59,399
Federal Grant in Lieu	-	-	-	-	-
Miscellaneous Revenue	202,500	-	-	-	-
From General Capital Fund	-	-	-	-	-
Revenue From Reserves	-	-	-	-	-
Previous Year's Surplus	10,802	-	-	-	-
Total Revenue	\$ 259,081	\$ 59,260	\$ 59,306	\$ 59,352	\$ 59,399
EXPENDITURE					
Board Fee	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552
Insurance	782	798	814	830	846
Operating Contracts	32,000	32,000	32,000	32,000	32,000
Capital	190,000	-	-	-	-
Grants to Other Organizations	12,000	10,000	10,000	10,000	10,000
Contribution To Reserves	365	5,000	5,000	5,000	5,000
Interest Expense - Short Term	-	-	-	-	-
Debt Principal	-	-	-	-	-
Contingencies	22,500	10,000	10,000	10,000	10,000
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 259,081	\$ 59,260	\$ 59,306	\$ 59,352	\$ 59,399

FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 047					
HERITAGE CONSERVATION - AREA 'D'					
PARTICIPANT: Electoral Area 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 4,178	\$ 10,229	\$ 10,313	\$ 10,400	\$ 10,488
Federal Grant in Lieu	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Revenue From Reserves	-	-	-	-	-
Previous Year's Surplus	5,968	-	-	-	-
Total Revenue	\$ 10,146	\$ 10,229	\$ 10,313	\$ 10,400	\$ 10,488
EXPENDITURE					
Board Fee	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552
Property Insurance	1,455	1,484	1,514	1,544	1,575
Operating Contracts	5,000	5,000	5,000	5,000	5,000
Utilities	1,257	1,282	1,308	1,334	1,361
Capital	-	-	-	-	-
Contribution To Reserves	-	-	-	-	-
Contingencies	1,000	1,000	1,000	1,000	1,000
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 10,146	\$ 10,229	\$ 10,313	\$ 10,400	\$ 10,488

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 050					
REGIONALIZED FIRE PROTECTION - EAST END					
PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield, Electoral Areas 'A' & 'B'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 3,710,147	\$ 4,203,962	\$ 4,184,751	\$ 4,211,831	\$ 4,389,708
Federal Grant In Lieu	8,086	8,086	8,086	8,086	8,086
Miscellaneous Revenue	11,151	1,174	1,198	1,221	1,246
Transfer From 9-1-1	-	-	-	-	-
Transfer From Emergency Preparedness	-	-	-	-	-
Ambulance Services Rent	12,384	12,384	13,932	15,480	15,480
Ross Spur Protection Agreement	15,714	16,028	16,349	16,676	17,009
Hydro Generation Grant in Lieu	300,000	-	-	-	-
From Reserve	515,455	275,000	-	-	-
Previous Year's Surplus	205,964	-	-	-	-
From General Capital Fund	1,343,680	170,000	-	80,000	-
Total Revenue	\$ 6,122,582	\$ 4,686,635	\$ 4,224,316	\$ 4,333,294	\$ 4,431,529
EXPENDITURE					
Salaries - Chief, Asst. Chief, Dispatcher	\$ 213,439	\$ 300,565	\$ 308,053	\$ 315,729	\$ 323,595
Task OT Wages - Career	-	-	-	-	-
Task Wages - Paid on Call	-	-	-	-	-
Salaries - Career	2,349,344	2,394,151	2,453,945	2,515,233	2,578,054
Wages - Paid On Call	54,034	54,034	54,034	54,034	54,034
Training/Seminars/Visual Aids	253,440	225,737	230,222	234,796	239,462
District Fire Chiefs & Asst. Chiefs	13,254	13,254	13,254	13,254	13,254
Uniform/Clothing Allowance	33,088	33,550	34,021	34,501	34,991
Medicals	3,362	1,624	3,498	1,689	3,639
Office Supplies	5,177	5,280	5,386	5,493	5,603
Subscriptions	1,523	1,553	1,585	1,616	1,649
Shop Supplies	14,449	14,737	15,032	15,333	15,640
Paid On-Call Benefits & Insurance	27,568	28,119	28,681	29,255	29,840
Insurance - Building	13,094	13,356	13,623	13,895	14,173
Insurance Vehicle	29,013	30,398	31,006	31,626	32,259
Board Fee	118,311	120,677	123,091	125,553	128,064
Telephone - Companies	47,625	48,458	49,307	50,173	51,057
Utilities - Water & Sewer	2,199	2,243	2,288	2,333	2,380
Utilities - Heating Fuel	19,219	19,603	19,995	20,395	20,803
Utilities - Electricity	26,451	26,980	27,520	28,070	28,632
Memberships	6,316	6,442	6,571	6,703	6,837
Fire Prevention	14,600	14,892	15,190	15,494	15,804
Safety Equipment Replacement & Rep.	19,500	19,890	20,288	20,694	21,107
Safety Equipment	21,715	27,129	30,552	28,983	30,423
Communication Equipment R & M	16,845	17,000	13,260	13,525	13,796
Equipment Replacement	91,400	93,228	95,093	96,994	98,934
SCBA Tests and Repairs	9,920	16,258	16,349	16,441	16,534
Building Maintenance	69,028	70,525	71,841	72,878	73,935
First Responder Supplies	16,850	17,187	17,531	17,881	18,239
Fire Extinguisher Agents	4,858	4,955	5,054	5,155	5,258
Janitorial Supplies	7,200	7,344	7,491	7,641	7,794
Fire Hose	13,000	13,260	13,525	13,796	14,072
Vehicle Financing	792,879	481,843	378,123	343,643	339,571
Vehicle Maintenance	65,063	66,364	67,691	69,045	70,426
Hydrant Maintenance Fees	-	-	-	-	-
Professional Fees	50,000	5,000	-	-	-
Conventions	5,100	5,202	5,306	5,412	5,520
Travel/Mileage	5,684	5,798	5,914	6,032	6,153
Contingencies	5,000	10,000	10,000	10,000	100,000
Capital/Amortization	1,451,949	460,000	20,000	80,000	-
Equipment and General Reserve	231,088	10,000	10,000	10,000	10,000
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 6,122,582	\$ 4,686,635	\$ 4,224,316	\$ 4,333,294	\$ 4,431,529

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 051					
FIRE PROTECTION AREA 'C' - CHRISTINA LAKE					
PARTICIPANT: Christina Lake Fire Protection Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 437,516	\$ 482,787	\$ 502,823	\$ 558,558	\$ 618,614
Federal Grant In Lieu	900	900	900	900	900
Miscellaneous Revenue	100	100	100	100	100
From General Capital Fund	-	200,000	-	450,000	-
Contribution From Reserve	56,700	50,000	-	50,000	-
Previous Year's Surplus	134,465	-	-	-	-
Total Revenue	\$ 629,681	\$ 733,787	\$ 503,823	\$ 1,059,558	\$ 619,614
EXPENDITURE					
Salaries - Chief	\$ 99,996	\$ 101,996	\$ 104,036	\$ 104,036	\$ 108,239
Insurance	45,625	46,538	47,468	48,418	49,386
Office Supplies	10,900	11,118	11,340	11,567	11,799
Wages Volunteers	71,667	71,366	72,793	74,249	75,734
Uniform Allowance	33,200	18,364	8,531	8,702	8,876
Travel	17,000	17,340	17,687	18,041	18,401
Board Fee	14,473	14,762	15,058	15,359	15,666
Training/Seminars	35,300	25,994	26,514	27,044	27,585
Membership & Ref. Material	1,500	1,530	1,561	1,592	1,624
Contribution To Reserve	149,465	15,000	15,000	15,000	15,000
Debt - Interest	11,900	11,900	11,900	11,900	11,900
Debt - Principal	17,480	17,480	17,480	17,480	17,480
Vehicle Financing	-	22,100	44,200	93,925	143,650
Contingencies	10,000	10,200	10,404	10,612	10,824
Telephone	6,200	6,324	6,450	6,579	6,711
Building Maintenance	10,400	10,608	10,820	11,037	11,257
Building Maintenance - grounds	3,950	4,029	4,110	4,192	4,276
Utilities - Heating Fuel	4,000	4,080	4,162	4,245	4,330
Utilities - Electricity	5,350	5,457	5,566	5,677	5,791
Capital/Amortization	-	250,000	-	500,000	-
Communication Equipment R&M	10,353	10,560	10,771	10,987	11,206
Vehicle Operating	41,226	42,050	42,681	43,321	43,971
Shop Supplies	29,696	14,990	15,290	15,596	15,907
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 629,681	\$ 733,787	\$ 503,823	\$ 1,059,558	\$ 619,614

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 053					
FIRE PROTECTION AREA 'E' - BEAVERDELL					
PARTICIPANTS: Beaverdell Fire Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 60,209	\$ 68,365	\$ 68,394	\$ 68,424	\$ 68,454
Miscellaneous Revenue	-	-	-	-	-
Revenue From Equipment Reserve	-	-	-	-	-
Previous Year's Surplus	14,254	-	-	-	-
Total Revenue	\$ 74,463	\$ 68,365	\$ 68,394	\$ 68,424	\$ 68,454
EXPENDITURE					
Volunteer Honoraria & Benefits	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Travel & Vehicles	3,500	3,500	3,500	3,500	3,500
Communications	5,000	5,000	5,000	5,000	5,000
Memberships, Professional Fees	900	900	900	900	900
Board Fee	1,434	1,463	1,492	1,522	1,552
Training	7,000	7,000	7,000	7,000	7,000
Insurance	7,164	7,164	7,164	7,164	7,164
Volunteer Recognition/Awards	500	500	500	500	500
Building Maintenance	4,000	4,000	4,000	4,000	4,000
Firefighting Equipment & Safety	7,000	7,000	7,000	7,000	7,000
Dry Hydrant	1,000	1,000	1,000	1,000	1,000
Office Supply & Expense	1,000	1,000	1,000	1,000	1,000
Vehicle/Equipment Maintenance	9,000	9,000	9,000	9,000	9,000
Capital / Amortization	-	-	-	-	-
Contribution To Equipment Reserve	5,000	5,000	5,000	5,000	5,000
Debt - Interest	9,675	9,675	9,675	9,675	9,675
Debt - Principal	5,163	5,163	5,163	5,163	5,163
Contingency	6,127	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 74,463	\$ 68,365	\$ 68,394	\$ 68,424	\$ 68,454

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 054					
FIRE PROTECTION AREA 'E' - BIG WHITE					
PARTICIPANT: Big White Fire Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 1,130,330	\$ 1,414,517	\$ 1,300,901	\$ 1,322,759	\$ 1,345,101
Federal Grant in Lieu	-	-	-	-	-
Miscellaneous Revenue	7,000	7,000	7,000	7,000	7,000
Fuel Recoveries	-	-	-	-	-
Previous Year's Surplus	99,131	-	-	-	-
Revenue From Capital Fund	1,117,465	-	-	-	-
From Equipment Reserve	-	-	-	-	-
Total Revenue	\$ 2,353,926	\$ 1,421,517	\$ 1,307,901	\$ 1,329,759	\$ 1,352,101
EXPENDITURE					
Salaries - Officers	\$ 397,375	\$ 403,029	\$ 411,090	\$ 419,312	\$ 427,698
Wages & Benefits - Volunteers	112,813	115,069	117,371	119,718	122,112
Work Experience Program	37,020	37,760	38,516	39,286	40,072
Uniform Allowance	8,200	8,200	8,200	8,200	8,200
First Responder Program	17,133	17,475	17,825	18,181	18,545
Training/Seminars	39,250	39,975	40,715	41,469	42,238
Fire Prevention	7,500	7,650	7,803	7,959	8,118
Office Supplies	13,192	13,410	13,632	13,859	14,090
Membership & Reference Materials	2,000	2,040	2,081	2,122	2,165
Shop Supplies	6,000	6,120	6,242	6,367	6,495
Telephone	11,300	11,526	11,757	11,992	12,231
Utilities - Water & Sewer	3,000	3,060	3,121	3,184	3,247
Utilities - Electricity	38,000	38,760	39,535	40,326	41,132
SCBA Tests and Repairs	17,924	18,282	18,648	19,021	19,401
Building Maintenance	32,800	32,416	33,044	33,685	34,339
Communication Equipment R&M	10,050	10,251	10,456	10,665	10,878
Insurance	4,567	4,658	4,752	4,847	4,943
Board Fees	13,662	13,935	14,214	14,498	14,788
Safety Equipment	33,500	34,170	34,853	35,550	36,261
Vehicle Maintenance	79,832	69,189	70,572	71,984	73,424
Contracted Services	2,500	2,538	2,576	2,614	2,653
Hydrant Maintenance Fees	94,567	97,404	100,326	103,336	106,436
Travel/Mileage	8,300	8,416	8,534	8,655	8,778
Meetings	12,500	13,085	13,698	14,341	15,014
Contingencies	11,891	12,129	12,371	12,619	12,871
Debt - Interest	-	-	-	-	-
Debt - Principal	-	-	-	-	-
Vehicle Financing	121,585	265,970	265,970	265,970	265,970
Capital/Amortization	1,137,465	135,000	-	-	-
Contribution To Reserve	80,000	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 2,353,926	\$ 1,421,517	\$ 1,307,901	\$ 1,329,759	\$ 1,352,101

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'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 0		\$ -	\$ -	\$ -
Federal Grant in Lieu	-	-	-	-	-
Miscellaneous Income	-	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Total Revenue	\$ 0	\$ -	\$ -	\$ -	\$ -
EXPENDITURE					
Operating Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Previous Year's Deficit	0	-	-	-	-
Contingencies	-	-	-	-	-
Total Expenditure	\$ 0	\$ -	\$ -	\$ -	\$ -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 056					
FIRE PROTECTION - GREENWOOD FIRE EXPANSION SERVICE					
PARTICIPANT: Electoral Area 'E' Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 23,434	\$ 23,463	\$ 23,492	\$ 23,522	\$ 23,552
Miscellaneous Revenue	-	-	-	-	-
Revenue From Equipment Reserve	-	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Total Revenue	\$ 23,434	\$ 23,463	\$ 23,492	\$ 23,522	\$ 23,552
EXPENDITURE					
Contracted Fire Service	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
Board Fee	1,434	1,463	1,492	1,522	1,552
Transfer To Reserves	-	-	-	-	-
Contingency	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 23,434	\$ 23,463	\$ 23,492	\$ 23,522	\$ 23,552

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 057					
FIRE PROTECTION - GRAND FORKS RURAL FIRE SERVICE					
PARTICIPANT: Electoral Area 'D' Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Tax - EA 'D' / Rural Grand Forks	\$ 457,052	\$ 473,846	\$ 487,929	\$ 515,541	\$ 522,453
Federal Grant in Lieu	-	-	-	-	-
Interest Earned on Investments	-	-	-	-	-
Province of BC - Misc. Revenue	-	-	-	-	-
From General Capital Fund	490,000	373,000	195,000	-	-
Transfer From Reserves	398,000	102,000	325,000	-	-
Previous Year's Surplus	60,632	-	-	-	-
Total Revenue	<u>\$ 1,405,684</u>	<u>\$ 948,846</u>	<u>\$ 1,007,929</u>	<u>\$ 515,541</u>	<u>\$ 522,453</u>
EXPENDITURE					
Board Fee	\$ 14,392	\$ 14,680	\$ 14,973	\$ 15,273	\$ 15,578
Insurance	14,292	14,578	14,869	15,167	15,470
Capital	940,000	466,900	520,000	-	-
Contribution To Reserves	130,000	92,000	50,000	47,000	47,000
Contracted Fire Service	297,000	302,940	308,999	315,179	321,482
MFA Interest Expense	-	21,403	30,205	37,030	37,030
MFA Principal	-	26,346	58,883	75,893	75,893
Vehicle Financing	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Contingency	10,000	10,000	10,000	10,000	10,000
Total Expenditure	<u>\$ 1,405,684</u>	<u>\$ 948,846</u>	<u>\$ 1,007,929</u>	<u>\$ 515,541</u>	<u>\$ 522,453</u>

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 058					
KETTLE VALLEY FIRE PROTECTION					
PARTICIPANT: Electoral Area 'E' Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Tax - EA 'E' / Rock Creek	\$ 150,808	\$ 154,566	\$ 156,552	\$ 158,577	\$ 160,643
Federal Grant in Lieu	-	-	-	-	-
Interest Earned on Investments	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Province of BC - Misc. Revenue	-	-	-	-	-
From General Capital Fund	8,919	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Previous Year's Surplus	29,858	-	-	-	-
Total Revenue	\$ 189,585	\$ 154,566	\$ 156,552	\$ 158,577	\$ 160,643
EXPENDITURE					
Board Fee	\$ 5,202	\$ 5,306	\$ 5,412	\$ 5,520	\$ 5,631
Insurance	7,037	7,178	7,321	7,468	7,617
Capital	9,000	-	-	-	-
Contribution To Reserves	48,108	5,000	5,000	5,000	5,000
Contracted Fire Service	90,090	91,792	93,528	95,298	97,104
Debt - Interest	14,801	19,151	19,151	19,151	19,151
Debt - Principal	12,347	23,140	23,140	23,140	23,140
Previous Year's Deficit	-	-	-	-	-
Contingency	3,000	3,000	3,000	3,000	3,000
Total Expenditure	\$ 189,585	\$ 154,566	\$ 156,552	\$ 158,577	\$ 160,643

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 064					
REFUSE DISPOSAL - SPECIFIED AREA 'E'					
BIG WHITE					
PARTICIPANT: Big White Refuse Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 262,588	\$ 260,778	\$ 254,716	\$ 259,885	\$ 262,098
Miscellaneous Revenue	-	-	-	-	-
Previous Year's Surplus	18,416	-	-	-	-
From General Capital Fund	-	-	-	-	-
Transfer From Reserve	-	-	-	-	-
Total Revenue	\$ 281,004	\$ 260,778	\$ 254,716	\$ 259,885	\$ 262,098
EXPENDITURE					
Wages & Benefits	\$ 7,753	\$ 7,879	\$ 8,036	\$ 8,197	\$ 8,361
Travel	250	250	250	250	250
Insurance	774	789	805	821	838
Board Fee	5,556	5,667	5,780	5,896	6,014
Consultant Fees	-	-	-	-	-
Site Maintenance	18,000	18,360	18,727	19,102	19,484
Operating Contracts (Transfer)	142,000	144,000	146,000	149,000	149,000
Tipping Fees - Kelowna	70,000	71,400	72,828	74,285	75,770
Utilities	2,000	2,040	2,081	2,122	2,165
Capital/Amortization - Transfer St.	24,000	-	-	-	-
Contribution to Reserve	-	-	-	-	-
Interest Expense - Short Term	471	189	-	-	-
Debt Principal	10,000	10,000	-	-	-
Previous Year's Deficit	-	-	-	-	-
Contingencies	200	204	208	212	216
Total Expenditure	\$ 281,004	\$ 260,778	\$ 254,716	\$ 259,885	\$ 262,098

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 065					
ELECTORAL AREA 'E' - REGIONAL PARKS & TRAILS SERVICE					
PARTICIPANTS: Electoral Area 'E' - Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 81,231	\$ 81,263	\$ 81,292	\$ 81,322	\$ 81,352
Federal Grant in Lieu	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Revenue From Reserves	-	-	-	-	-
Previous Year's Surplus	3	-	-	-	-
Total Revenue	\$ 81,234	\$ 81,263	\$ 81,292	\$ 81,322	\$ 81,352
EXPENDITURE					
Board Fee	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552
Operating Contracts	29,800	29,800	29,800	29,800	29,800
Contribution To Reserves	50,000	50,000	50,000	50,000	50,000
Contingencies	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 81,234	\$ 81,263	\$ 81,292	\$ 81,322	\$ 81,352

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 070					
ANIMAL CONTROL - EAST END					
CONTRACTS: Trail, Fruitvale, Montrose					
PARTICIPANTS: Electoral Areas 'A' & 'B'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition - Electoral	\$ 22,258	\$ 23,368	\$ 23,835	\$ 24,312	\$ 24,798
Property Tax Requisition - Municipality	66,773	70,102	71,504	72,934	74,393
Licenses & Fines	1,785	1,821	1,857	1,894	1,932
Federal Grant In Lieu	155	158	161	164	168
Previous Year's Surplus	4,356	-	-	-	-
Total Revenue	<u>\$ 95,327</u>	<u>\$ 95,449</u>	<u>\$ 97,358</u>	<u>\$ 99,305</u>	<u>\$ 101,291</u>
EXPENDITURE					
Board Fee	\$ 4,323	\$ 4,409	\$ 4,498	\$ 4,588	\$ 4,679
Insurance	638	651	664	677	691
Operating Contracts	89,244	89,244	91,029	92,849	94,706
Office Supplies	306	312	318	325	331
Previous Year's Deficit	-	-	-	-	-
Contingencies	816	832	849	866	883
Total Expenditure	<u>\$ 95,327</u>	<u>\$ 95,449</u>	<u>\$ 97,358</u>	<u>\$ 99,305</u>	<u>\$ 101,291</u>

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 071					
ANIMAL CONTROL - WEST END					
PARTICIPANTS: Grand Forks, Greenwood, Electoral Areas 'C' & 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 138,234	\$ 133,112	\$ 128,772	\$ 106,229	\$ 106,289
Licenses & Fines	10,697	10,911	11,129	11,352	11,579
Federal Grant In Lieu	104	106	108	110	113
Previous Year's Surplus	-	-	-	-	-
Total Revenue	\$ 149,035	\$ 144,129	\$ 140,010	\$ 117,691	\$ 117,981
EXPENDITURE					
Board Fee	\$ 4,323	\$ 4,409	\$ 4,498	\$ 4,588	\$ 4,679
Insurance	1,527	1,558	1,589	1,620	1,653
Operating Contracts	103,200	103,200	103,200	103,200	103,200
Office Supplies	2,040	2,081	2,122	2,165	2,208
Debt - Principal	23,737	24,841	21,598	-	-
Debt - Interest	3,264	2,160	1,005	-	-
Maintenance & Repair	5,765	5,880	5,998	6,118	6,240
Contingencies	-	-	-	-	-
Previous Year's Deficit	5,179	-	-	-	-
Total Expenditure	\$ 149,035	\$ 144,129	\$ 140,010	\$ 117,691	\$ 117,981

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 074					
BIG WHITE SECURITY SERVICE					
PARTICIPANTS: Big White Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 185,112	\$ 204,848	\$ 204,944	\$ 205,042	\$ 205,143
Federal Grant In Lieu	104	106	108	110	113
Previous Year's Surplus	19,641	-	-	-	-
Total Revenue	\$ 204,857	\$ 204,954	\$ 205,052	\$ 205,153	\$ 205,255
EXPENDITURE					
Board Fee	\$ 4,833	\$ 4,930	\$ 5,028	\$ 5,129	\$ 5,231
Security Accommodation	2,500	2,500	2,500	2,500	2,500
Operating Contracts	188,524	188,524	188,524	188,524	188,524
Contingencies	9,000	9,000	9,000	9,000	9,000
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 204,857	\$ 204,954	\$ 205,052	\$ 205,153	\$ 205,255

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 075					
BIG WHITE NOISE CONTROL SERVICE					
PARTICIPANTS: Electoral Area 'E' - Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552
Miscellaneous Income	-	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Total Revenue	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552
EXPENDITURE					
Board Fee	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552
Operating Contracts	-	-	-	-	-
Transfer To Reserves	-	-	-	-	-
Contingencies	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 077					
AREA 'C' ECONOMIC DEVELOPMENT					
PARTICIPANT: Electoral Area 'C'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 108,090	\$ 122,463	\$ 122,492	\$ 122,522	\$ 122,552
Federal Grant in Lieu	-	-	-	-	-
Miscellaneous Income	-	-	-	-	-
Revenue From Reserves	-	-	-	-	-
Previous Year's Surplus	40,344	-	-	-	-
Total Revenue	\$ 148,434	\$ 122,463	\$ 122,492	\$ 122,522	\$ 122,552
EXPENDITURE					
Board Fee	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552
Operating Contracts	89,000	81,000	81,000	81,000	81,000
Contribution To Reserves	-	-	-	-	-
Contingencies	58,000	40,000	40,000	40,000	40,000
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 148,434	\$ 122,463	\$ 122,492	\$ 122,522	\$ 122,552

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 078					
GRAND FORKS & AREA 'D' ECONOMIC DEVELOPMENT					
PARTICIPANT: Grand Forks & Electoral Area 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 48,434	\$ 36,463	\$ 36,492	\$ 36,522	\$ 36,552
Federal Grant In Lieu	-	-	-	-	-
Government/Agency Grants	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Revenue From Reserve	-	-	-	-	-
Total Revenue	\$ 48,434	\$ 36,463	\$ 36,492	\$ 36,522	\$ 36,552
EXPENDITURE					
Travel & Conference & Admin	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	20,000	20,000	20,000	20,000	20,000
B.E.D.C. Projects	27,000	15,000	15,000	15,000	15,000
Board Fee	1,434	1,463	1,492	1,522	1,552
Memberships	-	-	-	-	-
Community Tourism Prgm Projects	-	-	-	-	-
Contribution To Reserve	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 48,434	\$ 36,463	\$ 36,492	\$ 36,522	\$ 36,552

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 079					
AREA 'E' ECONOMIC DEVELOPMENT					
PARTICIPANT: Electoral Area 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 31,434	\$ 31,463	\$ 31,492	\$ 31,522	\$ 31,552
Federal Grant In Lieu	-	-	-	-	-
Government/Agency Grants	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Revenue From Reserve	-	-	-	-	-
Total Revenue	\$ 31,434	\$ 31,463	\$ 31,492	\$ 31,522	\$ 31,552
EXPENDITURE					
Travel & Conference & Admin	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	30,000	30,000	30,000	30,000	30,000
B.E.D.C. Projects	-	-	-	-	-
Board Fee	1,434	1,463	1,492	1,522	1,552
Memberships	-	-	-	-	-
Community Tourism Prgm Projects	-	-	-	-	-
Contribution To Reserve	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 31,434	\$ 31,463	\$ 31,492	\$ 31,522	\$ 31,552

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 080					
MOSQUITO CONTROL - GRAND FORKS & AREA 'D'					
PARTICIPANTS: Grand Forks & Electoral Area 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 55,656	\$ 61,245	\$ 61,480	\$ 61,720	\$ 61,964
Federal Grant in Lieu	-	-	-	-	-
Provincial Grant - WNV	-	-	-	-	-
Transfer From Reserve	14,873	10,000	10,000	10,000	10,000
Previous Year's Surplus	510	-	-	-	-
Total Revenue	\$ 71,038	\$ 71,245	\$ 71,480	\$ 71,720	\$ 71,964
EXPENDITURE					
Salaries & Wages	\$ 8,060	\$ 8,198	\$ 8,362	\$ 8,529	\$ 8,700
Board Fee	3,278	3,344	3,410	3,479	3,548
Pest Control contract	59,500	59,500	59,500	59,500	59,500
Contracted Services - WNV	-	-	-	-	-
Contribution to Reserve	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Contingencies	200	203	207	212	215
Total Expenditure	\$ 71,038	\$ 71,245	\$ 71,480	\$ 71,720	\$ 71,964

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 081					
MOSQUITO CONTROL - CHRISTINA LAKE SPECIFIED AREA					
PARTICIPANT: Electoral Area 'C'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 19,022	\$ 22,767	\$ 22,856	\$ 22,949	\$ 23,042
Federal Grant in Lieu	-	-	-	-	-
Previous Year's Surplus	3,670	-	-	-	-
Transfer From Reserve	2,000	2,000	2,000	2,000	2,000
Total Revenue	\$ 24,691	\$ 24,767	\$ 24,856	\$ 24,949	\$ 25,042
EXPENDITURE					
Salaries & Wages	\$ 1,395	\$ 1,426	\$ 1,469	\$ 1,513	\$ 1,558
Board Fee	2,046	2,087	2,129	2,171	2,215
Pest Control Contract	21,000	21,000	21,000	21,000	21,000
Contribution to Reserve	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Contingencies	250	254	259	265	269
Total Expenditure	\$ 24,691	\$ 24,767	\$ 24,856	\$ 24,949	\$ 25,042

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					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 22,215	\$ 23,517	\$ 24,059	\$ 24,612	\$ 25,176
Federal Grant In Lieu	25	25	25	25	25
Prov of BC Weed Control Grant	3,000	3,000	3,000	3,000	3,000
Ministry of Transport Weed	-	-	-	-	-
Other Agency Weed Control	-	-	-	-	-
Previous Year's Surplus	779	-	-	-	-
Total Revenue	\$ 26,019	\$ 26,542	\$ 27,084	\$ 27,637	\$ 28,201
EXPENDITURE					
Salaries & Wages	\$ 1,085	\$ 1,109	\$ 1,142	\$ 1,177	\$ 1,212
Board Fee	1,434	1,463	1,492	1,522	1,552
Operating Contracts	23,500	23,970	24,449	24,938	25,437
Contingencies	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 26,019	\$ 26,542	\$ 27,084	\$ 27,637	\$ 28,201

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 091					
NOXIOUS WEED CONTROL AREA 'C'					
CHRISTINA LAKE MILFOIL					
PARTICIPANT: Christina Lake Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 293,375	\$ 301,830	\$ 307,634	\$ 312,733	\$ 314,593
Federal Grant In Lieu	75	75	75	75	75
Miscellaneous Revenue	2,500	7,550	2,601	2,653	2,706
Provincial Grant	-	-	-	-	-
From General Capital Fund	-	-	-	-	-
Transfer From Reserve	-	32,000	5,000	5,000	-
Previous Year's Surplus	13,284	-	-	-	-
Total Revenue	\$ 309,234	\$ 341,455	\$ 315,310	\$ 320,461	\$ 317,374
EXPENDITURE					
Salaries & Benefits	243,576	248,428	253,397	258,465	263,634
Travel & Training	3,000	3,060	3,121	3,184	3,247
Communication Equipment	2,087	2,107	2,127	2,147	2,168
Board Fee	1,956	1,995	2,035	2,076	2,117
Diver Medicals	800	816	832	849	866
Dive Equipment Repairs	3,000	3,050	3,101	3,153	3,206
Boat Operating Costs	15,500	15,810	16,126	16,449	16,778
Scuba Tank Refills	6,500	6,630	6,763	6,898	7,036
Capital	-	32,000	-	-	-
Vehicle Operating	5,715	5,829	5,946	6,065	6,186
Dive Equipment Rental	7,000	6,630	6,763	6,898	7,036
Contribution to Reserve	5,000	-	-	-	5,000
Interest Expense - Short Term	-	-	-	-	-
Debt - Principal	-	-	-	-	-
Vehicle/Equipment Financing	15,000	15,000	15,000	14,179	-
Previous Year's Deficit	-	-	-	-	-
Contingencies	100	100	100	100	100
Total Expenditure	\$ 309,234	\$ 341,455	\$ 315,310	\$ 320,461	\$ 317,374

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 092					
NOXIOUS WEED CONTROL AREA 'D' & 'E'					
PARTICIPANTS: Electoral Areas 'D' & 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 78,070	\$ 91,899	\$ 94,290	\$ 94,971	\$ 95,665
Grant In Lieu	20	20	20	20	20
Federal Govt Weed Grant	-	-	-	-	-
Miscellaneous Income	50	50	50	50	50
Prov of BC Weed Control Grant	14,500	14,500	14,500	14,500	14,500
Ministry of Transport	70,000	70,000	70,000	70,000	70,000
Other Provincial Agency	38,500	38,500	38,500	38,500	38,500
Industry Partners	26,500	26,500	25,000	25,000	25,000
Province of BC - JOP Grant	-	-	-	-	-
Transfer From Reserve	2,000	2,000	2,000	2,000	2,000
Previous Year's Surplus	21,662	-	-	-	-
Total Revenue	\$ 251,302	\$ 243,469	\$ 244,360	\$ 245,041	\$ 245,735
EXPENDITURE					
Salaries & Wages	\$ 6,200	\$ 6,306	\$ 6,432	\$ 6,561	\$ 6,692
Board Fee	1,434	1,463	1,492	1,522	1,552
Operating Contracts	243,668	235,700	236,436	236,958	237,491
Contribution to Reserve	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Contingencies	-	-	-	-	-
Total Expenditure	\$ 251,302	\$ 243,469	\$ 244,360	\$ 245,041	\$ 245,735

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 101					
STREET LIGHTING - BIG WHITE					
PARTICIPANT: Big White Street Lighting Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 26,444	\$ 21,863	\$ 22,300	\$ 22,746	\$ 23,201
Revenue From Reserves	-	-	-	-	-
Previous Year's Surplus	5,930	-	-	-	-
Total Revenue	\$ 32,374	\$ 21,863	\$ 22,300	\$ 22,746	\$ 23,201
EXPENDITURE					
Board Fee	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552
Utilities	20,000	20,400	20,808	21,224	21,649
Capital/Amortization	-	-	-	-	-
Contribution to Reserve	10,940	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 32,374	\$ 21,863	\$ 22,300	\$ 22,746	\$ 23,201

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 103					
BEAVERDELL STREET LIGHTING					
PARTICIPANTS: Electoral Area 'E' - Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 2,853	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Miscellaneous Revenue	-	-	-	-	-
Revenue From Reserves	-	-	-	-	-
Previous Year's Surplus	498	-	-	-	-
Total Revenue	\$ 3,351	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
EXPENDITURE					
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	1,800	1,800	1,800	1,800	1,800
Contribution To Reserves	1,551	-	-	-	-
Contingency	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 3,351	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 120					
HOUSE NUMBERING - AREA 'A' & 'C'					
PARTICIPANTS: Electoral Areas 'A' & 'C'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 5,973	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Federal Grant in Lieu	-	-	-	-	-
Prior Year Surplus	27	-	-	-	-
Total Revenue	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
EXPENDITURE					
Consultant Fees	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Contingencies	1,500	1,500	1,500	1,500	1,500
Total Expenditure	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 121					
HOUSE NUMBERING AREA 'D'					
PARTICIPANT : Electoral Area 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 2,993	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Federal Grant in Lieu	-	-	-	-	-
Prior Year Surplus	7	-	-	-	-
Total Revenue	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
EXPENDITURE					
Consultant Fees	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
Contingencies	750	750	750	750	750
Total Expenditure	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 122					
HOUSE NUMBERING AREA 'B'					
PARTICIPANT : Electoral Area 'B'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 2,992	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Federal Grant in Lieu	-	-	-	-	-
Previous Year's Surplus	8	-	-	-	-
Total Revenue	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
EXPENDITURE					
Consultant Fees	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
Previous Year's Deficit	-	-	-	-	-
Contingencies	750	750	750	750	750
Total Expenditure	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 123					
HOUSE NUMBERING AREA 'E'					
PARTICIPANT : Electoral Area 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 2,999	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Federal Grant in Lieu	-	-	-	-	-
Previous Year's Surplus	1	-	-	-	-
Total Revenue	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
EXPENDITURE					
Consultant Fees	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
Previous Year's Deficit	-	-	-	-	-
Contingencies	750	750	750	750	750
Total Expenditure	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 140					
REGIONAL LIBRARY SERVICES - WEST END					
Participants: Grand Forks, Electoral Areas 'C' & 'D'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 404,185	\$ 413,245	\$ 421,530	\$ 429,981	\$ 438,601
Federal Grant In Lieu	1,000	1,000	1,000	1,000	1,000
Previous Year's Surplus	938	-	-	-	-
Total Revenue	\$ 406,123	\$ 414,245	\$ 422,530	\$ 430,981	\$ 439,601
EXPENDITURE					
Board Fee	\$ 3,943	\$ 4,022	\$ 4,102	\$ 4,184	\$ 4,268
Operating Contracts	402,180	410,224	418,428	426,797	435,333
Previous Year's Deficit	-	-	-	-	-
Contingencies	-	-	-	-	-
Total Expenditure	\$ 406,123	\$ 414,245	\$ 422,530	\$ 430,981	\$ 439,601

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 141					
LIBRARY - SPECIFIED AREA 'E'					
PARTICIPANT: Electoral Area 'E' Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Total Revenue	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>
EXPENDITURE					
Grants to Local Organizations	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Total Expenditure	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 145					
GREENWOOD, AREA 'E' CEMETERY SERVICE					
PARTICIPANTS: City of Greenwood, Electoral Area 'E' - Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 20,433	\$ 9,963	\$ 9,992	\$ 10,022	\$ 10,052
Federal Grant in Lieu	-	-	-	-	-
Revenue From Reserve	24,000	-	-	-	-
Previous Year's Surplus	2	-	-	-	-
Total Revenue	\$ 44,434	\$ 9,963	\$ 9,992	\$ 10,022	\$ 10,052
EXPENDITURE					
Board Fee	\$ 1,434	\$ 1,463	\$ 1,492	\$ 1,522	\$ 1,552
Operating Contracts	43,000	8,500	8,500	8,500	8,500
Contribution To Reserves	-	-	-	-	-
Previous Year's Defecit	-	-	-	-	-
Contingencies	-	-	-	-	-
Total Expenditure	\$ 44,434	\$ 9,963	\$ 9,992	\$ 10,022	\$ 10,052

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'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 433,694	\$ 521,226	\$ 549,176	\$ 438,647	\$ 443,255
Federal Grant In Lieu	1,000	1,000	1,000	1,000	1,000
Previous Year's Surplus	102,703	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Total Revenue	\$ 537,397	\$ 522,226	\$ 550,176	\$ 439,647	\$ 444,255
EXPENDITURE					
Cemetery Contract Fruitvale	\$ 20,909	\$ 21,536	\$ 22,182	\$ 22,848	\$ 22,848
Board Fee	5,088	5,190	5,294	5,399	5,507
Cemetery Contract Rossland	12,500	11,000	11,500	11,500	12,200
Grant - Cemetery Capital	235,000	217,000	240,000	125,000	125,000
Cemetery Contract Trail	263,900	267,500	271,200	274,900	278,700
Contribution to Reserve	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 537,397	\$ 522,226	\$ 550,176	\$ 439,647	\$ 444,255

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 170					
BOUNDARY INTEGRATED WATERSHED					
PARTICIPANTS: Grand Forks, Greenwood, Midway, Electoral Areas 'C', 'D', & 'E'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 140,835	\$ 151,184	\$ 151,584	\$ 156,032	\$ 156,529
Federal Grant In Lieu	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Transfer From Reserve	-	-	-	-	-
Total Revenue	\$ 140,835	\$ 151,184	\$ 151,584	\$ 156,032	\$ 156,529
EXPENDITURE					
Salaries and Benefits	\$ 89,101	\$ 106,201	\$ 108,288	\$ 110,416	\$ 112,586
Travel Expense	3,000	3,060	3,121	3,184	3,247
Public Participation Program	6,000	4,000	4,000	4,000	4,000
Board Fee	1,434	1,463	1,492	1,522	1,552
Library & Research	600	600	600	600	600
Operating Contract	20,000	22,000	20,000	20,000	20,000
Office Building Expense	8,000	8,160	8,323	8,490	8,659
Office Equipment	3,000	1,000	1,000	3,000	1,000
Office Supplies	700	700	700	700	700
Vehicle Operation	6,000	3,000	3,060	3,121	3,184
Capital/Amortization	-	-	-	-	-
Contribution To Reserve	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Contingencies	3,000	1,000	1,000	1,000	1,000
Total Expenditure	\$ 140,835	\$ 151,184	\$ 151,584	\$ 156,032	\$ 156,529

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 500					
BEAVER VALLEY WATER SUPPLY UTILITY					
PARTICIPANTS: Fruitvale, Specified Area 'A'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Users Fees	\$ 339,354	\$ 349,535	\$ 349,535	\$ 349,535	\$ 349,535
Fire Hydrant Maintenance Fee	-	-	-	-	-
Miscellaneous Revenue	500	500	500	500	500
Federal Grant In Lieu	463	463	463	463	463
Parcel Tax Village of Fruitvale	342,000	342,000	342,000	342,000	342,000
Parcel Tax Electoral Area 'A'	137,250	137,250	137,250	137,250	137,250
Transfer from Reserves	-	-	-	-	-
Transfer from Capital Fund	-	-	-	-	-
Previous Year's Surplus	58,701	-	-	-	-
Total Revenue	\$ 878,268	\$ 829,748	\$ 829,748	\$ 829,748	\$ 829,748
EXPENDITURE					
Purification & Treatment	\$ 232,203	\$ 239,169	\$ 248,736	\$ 258,685	\$ 269,033
Operating Contracts	21,420	22,063	22,945	23,863	24,817
Transmission & Distribution	40,675	41,895	43,571	45,314	47,126
Pumping	24,911	25,658	26,685	27,752	28,862
Salaries & Benefits	48,175	49,620	51,605	53,669	55,816
Other Water Supply	16,075	16,557	17,220	17,908	18,625
Hydrant Maintenance	17,713	18,244	18,974	19,733	20,522
Billing & Collections	30,734	8,240	8,570	8,912	9,269
Telephone	3,078	3,139	3,202	3,266	3,331
Board Fee	25,913	26,431	26,960	27,499	28,049
Insurance	11,276	11,502	11,732	11,966	12,206
Office Supply	-	-	-	-	-
Water Licence	2,300	2,300	2,300	2,300	2,300
Utilities - Electricity	-	-	-	-	-
Vehicle Operating	2,203	2,269	2,337	2,431	2,528
Salaries & Benefits - Admin	11,664	11,805	12,042	12,282	12,528
Contingencies	14,250	14,250	14,250	14,250	14,250
Previous Year's Deficit	-	-	-	-	-
Debt Interest	21,600	-	-	-	-
Debt Principal	83,417	-	-	-	-
Capital/Amortization	198,000	40,000	40,000	40,000	40,000
Contribution to Reserve	72,662	296,605	278,622	259,917	240,486
Total Expenditure	\$ 878,268	\$ 829,748	\$ 829,748	\$ 829,748	\$ 829,748

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 550					
CHRISTINA LAKE WATER UTILITY					
PARTICIPANTS: Christina Lake Waterworks District					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Requisition (Parcel Tax)	\$ 204,400	\$ 204,400	\$ 204,400	\$ 204,400	\$ 204,400
User Fees - Water Toll	165,000	165,000	165,000	165,000	165,000
Fire Hydrant Agreement	-	-	-	-	-
Miscellaneous Income	8,000	8,000	8,000	8,000	8,000
Federal Grants	-	-	-	-	-
Provincial Water Grant	37,942	379,417	-	-	-
Transfer From Reserve	14,033	140,333	-	-	-
Capital Revenue	-	-	-	-	-
Previous Year's Surplus	1,947	-	-	-	-
Total Revenue	\$ 431,322	\$ 897,150	\$ 377,400	\$ 377,400	\$ 377,400
EXPENDITURE					
Telephone	\$ 3,500	\$ 3,570	\$ 3,641	\$ 3,714	\$ 3,789
Board Fee	7,923	8,081	8,243	8,408	8,576
Insurance	3,721	3,795	3,871	3,949	4,028
Debt - Interest	20,433	20,433	20,433	20,433	20,433
Debt - Principal	63,655	63,655	63,655	63,655	63,655
Professional Fees	25,000	-	-	-	-
Repairs & Maintenance	16,000	16,000	16,000	16,000	16,000
Utilities	20,000	20,400	20,808	21,224	21,649
Training & Development	5,000	5,500	5,500	6,000	6,000
Salaries & Benefits - Admin	18,217	18,444	18,813	19,189	19,573
Salaries & Benefits	72,207	73,039	73,888	74,754	75,638
Other Operating Expenses	15,100	15,402	15,710	16,024	16,345
Vehicle Operating	4,068	4,149	4,232	4,317	4,403
Small Tools	-	-	-	-	-
Capital	116,975	519,750	-	-	-
Contribution To Reserve	39,523	124,931	122,605	119,732	117,312
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 431,322	\$ 897,150	\$ 377,400	\$ 377,400	\$ 377,400

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 600					
COLUMBIA GARDENS WATER SUPPLY UTILITY					
PARTICIPANTS: Fruitvale, Specified Area "A"					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 19,752	\$ 24,065	\$ 26,616	\$ 27,147	\$ 27,688
Miscellaneous Income	32,500	10,000	10,000	10,000	10,000
Provincial Water Grant	-	-	-	-	-
Federal Grants	50	50	50	50	50
Fire Hydrant Agreement	-	-	-	-	-
Users Fees	4,920	4,920	4,920	4,920	4,920
Transfer From Reserve	12,298	-	-	-	-
Capital Revenue	-	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Total Revenue	\$ 69,520	\$ 39,036	\$ 41,586	\$ 42,117	\$ 42,658
EXPENDITURE					
Telephone	\$ 1,224	\$ 1,248	\$ 1,273	\$ 1,299	\$ 1,325
Board Fee	2,222	2,266	2,312	2,358	2,405
Insurance	8,501	8,671	8,844	9,021	9,202
Repairs & Maintenance	7,140	7,283	7,428	7,577	7,729
Operating Contracts	13,012	13,012	13,012	13,012	13,012
Professional Fees	29,000	-	-	-	-
Utilities- Electricity	6,426	6,555	6,686	6,819	6,956
Other Operating Expenses	-	-	2,030	2,030	2,030
Capital	-	-	-	-	-
Contribution To Reserve	-	-	-	-	-
Previous Year's Deficit	1,995	-	-	-	-
Total Expenditure	\$ 69,520	\$ 39,036	\$ 41,586	\$ 42,117	\$ 42,658

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 650					
RIVERVALE WATER & STREET LIGHTING UTILITY					
PARTICIPANTS: Rivervale Water Improvement District					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 0	\$ -	\$ -	\$ -	\$ -
User Fees - Water Toll	88,500	90,270	92,075	93,917	95,795
Fire Hydrant Agreement	-	-	-	-	-
Contract - Warfield Water	83,661	85,334	87,041	88,782	90,557
Miscellaneous Income	-	-	-	-	-
Federal Grants	-	-	-	-	-
Provincial Water Grant	11,100	-	-	-	-
Transfer From Reserve	-	-	-	-	-
Capital Revenue	-	-	-	-	-
Previous Year's Surplus	24,852	-	-	-	-
Total Revenue	\$ 208,114	\$ 175,604	\$ 179,116	\$ 182,699	\$ 186,353
EXPENDITURE					
Discounts	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100
Board Fee	7,920	8,078	8,240	8,405	8,573
Insurance	826	843	859	877	894
Debt - Interest	-	-	-	-	-
Debt - Prinicpal	-	-	-	-	-
Vehicle Financing	7,431	7,431	7,431	-	-
Professional Fees	13,600	2,500	1,819	2,500	2,500
Repairs & Maintenance	17,000	17,100	22,967	17,200	17,200
Utilities- Electricity	1,457	1,486	1,515	1,546	1,577
Street Lighting	2,000	2,040	2,081	2,123	2,166
Salaries & Benefits - Admin	12,142	12,293	12,539	12,790	13,046
Salaries & Benefits - Rivervale	34,865	35,822	36,799	37,795	38,811
Salaries & Benefits - Warfield	59,799	60,995	62,215	63,460	64,729
Other Operating Expenses	4,850	5,249	5,702	500	500
Vehicle Operating	8,480	8,590	8,701	8,815	8,932
Small Tools	1,000	1,000	1,000	1,000	1,000
Capital	-	-	-	-	-
Contribution To Reserve	29,644	5,077	147	18,588	19,326
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 208,114	\$ 175,604	\$ 179,116	\$ 182,699	\$ 186,353

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 700					
EAST END REGIONALIZED SEWER UTILITY					
PARTICIPANTS: Trail, Rossland, Warfield					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 1,591,810	\$ 1,957,467	\$ 2,347,383	\$ 3,227,026	\$ 3,244,367
Contingencies	25,000	25,500	25,883	26,271	26,665
Space Rental	-	-	-	-	-
Federal Grant In Lieu	4,000	4,000	4,000	4,000	4,000
Towns For Tomorrow Grant	160,954	19,000,000	19,000,000	-	-
PEP Grants / EMBC Program	-	-	-	-	-
Transfer From Reserve Fund	283,000	-	-	-	-
Transfer from Oasis/Rivervale	20,437	21,050	21,682	22,332	23,002
Contribution from Capital Fund	-	7,000,000	7,000,000	-	-
Previous Year's Surplus	215,365	-	-	-	-
Total Revenue	\$ 2,300,567	\$ 28,008,017	\$ 28,398,947	\$ 3,279,629	\$ 3,298,034
EXPENDITURE					
Salaries & Benefits WWTP Admin	\$ 98,728	\$ 100,025	\$ 102,026	\$ 104,066	\$ 106,148
Administration Vehicle Operations	6,700	6,700	6,700	6,700	6,700
Board Fee	47,141	48,084	49,045	50,026	51,027
Training & Development	18,500	18,500	18,500	28,500	28,500
Building Insurance	21,049	21,490	21,940	22,399	22,867
Consultant fees	130,000	25,000	25,000	25,000	25,000
Other Administrative Costs	28,437	29,050	10,150	10,150	10,150
Land Leases	-	-	-	-	-
Capital/Amortization	530,577	26,100,000	26,100,000	100,000	100,000
Equipment Replacement	-	-	-	-	-
Contribution To Reserve	5,000	100,000	100,000	200,000	200,000
Debt- Interest	187,200	309,700	554,700	677,200	677,200
Debt- Principal	184,854	184,854	331,989	479,124	479,124
Provincial Emergency Program	5,000	15,000	15,000	15,000	15,000
Lift Station Labour	37,045	37,786	38,542	39,313	40,099
Collection System Labour	13,892	14,170	14,453	14,742	15,037
R&M - Collections	35,000	35,000	35,000	35,000	35,000
Collection Line Flow Metering	43,000	43,500	44,010	44,530	45,061
Utilities - Glenmerry Lift Stn	35,700	36,414	37,142	37,885	38,643
R&M - Glenmerry Lift Stn	35,000	35,000	35,000	35,000	35,000
Utilities - Murray Park Lift Stn	40,800	41,616	42,448	43,297	44,163
R&M - Murray Park Lift Stn	35,000	35,000	35,000	35,000	35,000
Utilities - Sunningdale Lift Stn	-	-	-	-	-
R&M - Sunningdale Lift Stn	-	-	-	-	-
Utilities - Robertson Lift Stn	-	-	-	-	-
R&M - Robertson Lift Stn	-	-	-	-	-
Labour - Sewer Treatment Plant	306,123	310,352	316,470	322,709	329,069
Small Tools	5,000	5,000	5,000	5,000	5,000
Operations	130,000	132,000	134,040	534,121	536,243
Digestion / Methane Collection	23,000	23,000	23,000	23,000	23,000
Chlorine / Disinfection	57,000	57,000	57,000	57,000	57,000
Solids Handling	59,100	59,100	59,100	94,100	94,100
Lab Testing	35,560	36,131	36,714	37,308	37,914
Disposal Permit	18,000	18,360	18,727	19,102	19,484
Vehicle Operating RDKB	21,640	22,073	22,514	22,965	23,424
Telephone	12,420	12,420	12,420	12,420	12,420
Building HVAC	1,500	1,500	1,500	1,500	1,500
Other Supplies	13,000	13,000	13,000	13,000	13,000
Utilities - Water/Sewer	600	612	624	637	649
Utilities - Electricity	56,000	57,120	58,262	109,428	110,616
Utilities - Natural Gas	20,000	20,400	20,808	21,224	21,649
Refuse Collection	-	-	-	-	-
Grounds Maintenance	3,000	3,060	3,121	3,184	3,247
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 2,300,567	\$ 28,008,017	\$ 28,398,947	\$ 3,279,629	\$ 3,298,034

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 700-101					
EAST END REGIONALIZED SEWER UTILITY					
PARTICIPANTS: Trail					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 26,684	\$ -	\$ -	\$ -	\$ -
Contingencies	-	-	-	-	-
Federal Grant In Lieu	-	-	-	-	-
Grants Programs	-	-	-	-	-
Transfer From Reserve Fund	-	-	-	-	-
Contribution from Capital Fund	-	-	-	-	-
Previous Year's Surplus	7,201	-	-	-	-
Total Revenue	\$ 33,884	\$ -	\$ -	\$ -	\$ -
EXPENDITURE					
Building Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant fees	33,884	-	-	-	-
Land Leases	-	-	-	-	-
Capital/Amortization	-	-	-	-	-
Equipment Replacement	-	-	-	-	-
Contribution To Reserve	-	-	-	-	-
Debt- Interest	-	-	-	-	-
Debt- Principal	-	-	-	-	-
Provincial Emergency Program	-	-	-	-	-
Lift Station Labour	-	-	-	-	-
Collection System Labour	-	-	-	-	-
R&M - Collections	-	-	-	-	-
Utilities - Sunningdale Lift Stn	-	-	-	-	-
R&M - Sunningdale Lift Stn	-	-	-	-	-
Utilities - Robertson Lift Stn	-	-	-	-	-
R&M - Robertson Lift Stn	-	-	-	-	-
Small Tools	-	-	-	-	-
Vehicle Operating RDKB	-	-	-	-	-
Other Supplies	-	-	-	-	-
Utilities - Water/Sewer	-	-	-	-	-
Grounds Maintenance	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 33,884	\$ -	\$ -	\$ -	\$ -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 700-102					
EAST END REGIONALIZED SEWER UTILITY					
PARTICIPANTS: Rossland					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ (7,901)	\$ -	\$ -	\$ -	\$ -
Contingencies	-	-	-	-	-
Federal Grant In Lieu	-	-	-	-	-
Grants Program	-	-	-	-	-
Transfer From Reserve Fund	-	-	-	-	-
Contribution from Capital Fund	-	-	-	-	-
Previous Year's Surplus	7,901	-	-	-	-
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURE					
Property Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant fees	-	-	-	-	-
Land Leases	-	-	-	-	-
Capital/Amortization	-	-	-	-	-
Contribution To Reserve	-	-	-	-	-
Debt- Interest	-	-	-	-	-
Debt- Principal	-	-	-	-	-
Provincial Emergency Program	-	-	-	-	-
Collection System Labour	-	-	-	-	-
R&M - Collections	-	-	-	-	-
Vehicle Operating RDKB	-	-	-	-	-
Other Supplies	-	-	-	-	-
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 700-103					
EAST END REGIONALIZED SEWER UTILITY					
PARTICIPANTS: Rossland & Warfield					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 13,418	\$ 11,515	\$ 11,675	\$ 11,839	\$ 12,006
Contingencies	-	-	-	-	-
Federal Grant In Lieu	-	-	-	-	-
Grant Programs	-	-	-	-	-
Transfer From Reserve Fund	-	-	-	-	-
Contribution from Capital Fund	-	-	-	-	-
Previous Year's Surplus	-	-	-	-	-
Total Revenue	\$ 13,418	\$ 11,515	\$ 11,675	\$ 11,839	\$ 12,006
EXPENDITURE					
Property Insurance	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Consultant fees	-	-	-	-	-
Land Leases	-	-	-	-	-
Capital/Amortization	-	-	-	-	-
Contribution To Reserve	2,000	-	-	-	-
Debt- Interest	-	-	-	-	-
Debt- Principal	-	-	-	-	-
Provincial Emergency Program	-	-	-	-	-
Collection System Labour	4,631	4,723	4,818	4,914	5,012
R&M - Collections	2,500	2,500	2,500	2,500	2,500
Vehicle Operating RDKB	1,138	1,161	1,184	1,208	1,232
Other Supplies	2,089	2,131	2,174	2,217	2,261
Previous Year's Deficit	60	-	-	-	-
Total Expenditure	\$ 13,418	\$ 11,515	\$ 11,675	\$ 11,839	\$ 12,006

REGIONAL DISTRICT OF KOOTENAY BOUNDARY					
FIVE YEAR FINANCIAL PLAN					
EXHIBIT NO. 800					
OASIS-RIVERVALE SEWER UTILITY					
PARTICIPANTS: Oasis/Rivervale Sewer Specified Area					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
r Columbia/Old Glory Parcel Tax	\$ 30,534	\$ 35,395	\$ 36,569	\$ 37,775	\$ 39,013
Users Fees	30,144	30,144	30,144	30,144	30,144
Penalty Revenue	366	374	381	389	396
Sewage Facil. Assist Grant	-	-	-	-	-
Miscellaneous Income	-	-	-	-	-
Transfer From Reserve	-	-	-	-	-
Previous Year's Surplus	4,974	-	-	-	-
Sewer Capital Revenue Fund	-	-	-	-	-
Total Revenue	\$ 66,018	\$ 65,913	\$ 67,094	\$ 68,307	\$ 69,553
EXPENDITURE					
Consultant Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Discounts	2,500	2,563	2,601	2,640	2,680
Board Fee	5,273	5,378	5,486	5,596	5,708
Property Insurance	1,635	1,668	1,701	1,735	1,770
Contribution to Reserve	1,281	-	-	-	-
Capital/Amortization	-	-	-	-	-
Debt - Interest	-	-	-	-	-
Debt - Principal	-	-	-	-	-
Labour - Callouts	9,104	9,286	9,471	9,661	9,854
Collection Line	3,300	3,300	3,300	3,300	3,300
Telemetry	1,500	1,500	1,500	1,500	1,500
Utilities - Electricity	5,988	6,168	6,353	6,544	6,740
Pumping Station R&M	15,000	15,000	15,000	15,000	15,000
reatment and Disposal (Transfer)	20,437	21,050	21,682	22,332	23,002
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 66,018	\$ 65,913	\$ 67,094	\$ 68,307	\$ 69,553

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"					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 1,137,161	\$ 1,204,371	\$ 1,247,126	\$ 1,280,221	\$ 1,313,978
Miscellaneous Revenue	510	523	531	539	547
IHA Fee For Service Contract	89,475	89,475	89,475	89,475	89,475
Farebox Revenue	317,816	317,596	317,596	317,596	317,596
Federal Grant In Lieu	2,800	2,800	2,800	2,800	2,800
Previous Year's Surplus	65,968	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Total Revenue	\$ 1,613,730	\$ 1,614,764	\$ 1,657,527	\$ 1,690,631	\$ 1,724,396
EXPENDITURE					
Board Fee	\$ 51,183	\$ 52,207	\$ 53,251	\$ 54,316	\$ 55,402
Utilities - Electricity	1,346	1,505	1,535	1,566	1,597
Contribution to Reserves	-	-	-	-	-
Operating Contracts	1,540,184	1,551,810	1,593,360	1,625,227	1,657,732
Contingencies	21,017	9,242	9,381	9,522	9,665
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 1,613,730	\$ 1,614,764	\$ 1,657,527	\$ 1,690,631	\$ 1,724,396

REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN EXHIBIT NO. 950 WEST END TRANSIT					
PARTICIPANTS: Grand Forks, Greenwood, Area 'D', and Electoral Area 'E' Specified Area.					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 49,961	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Farebox Revenue	10,140	10,140	10,140	10,140	10,140
Federal Grant In Lieu	100	100	100	100	100
Previous Year's Surplus	2,921	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Miscellaneous Revenue	23,221	30,978	34,475	38,255	42,186
Total Revenue	\$ 86,343	\$ 91,218	\$ 94,715	\$ 98,495	\$ 102,426
EXPENDITURE					
Board Fee	\$ 1,536	\$ 1,567	\$ 1,598	\$ 1,630	\$ 1,663
Contribution to Reserves	-	-	-	-	-
Operating Contracts	84,807	89,651	93,117	96,865	100,764
Previous Year's Deficit	-	-	-	-	-
Contingencies	-	-	-	-	-
Total Expenditure	\$ 86,343	\$ 91,218	\$ 94,715	\$ 98,495	\$ 102,426



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'


		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) Between 2017 BUDGET and 2018 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
REVENUE													
	Property Tax Requisition	3	709,003	715,910	715,910	0	737,266	21,356	2.98	718,702	732,780	760,999	776,309
11 210 100	Federal Grant In Lieu	4	3,498	1,700	2,592	(892)	1,700	0	0.00	1,700	1,700	1,700	1,700
11 530 151	Auditorium Rentals	5	68,135	39,500	38,167	1,333	0	(39,500)	(100.00)	0	0	0	0
11 530 152	Rental - Gallery	6	8,661	8,661	8,249	412	8,661	0	0.00	8,661	8,661	8,661	8,661
11 530 153	Rental Recital Room	7	4,736	2,500	2,503	(3)	2,500	0	0.00	2,500	2,500	2,500	2,500
11 530 154	Rental Multipurpose Room	8	5,962	5,962	5,962	0	5,962	0	0.00	5,962	5,962	5,962	5,962
11 530 156	Box Office Revenue	9	495,700	287,000	250,457	36,543	17,000	(270,000)	(94.08)	17,000	17,000	17,000	17,000
11 530 160	College Lease	10	182,376	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	21,360	15,350	18,163	(2,813)	15,350	0	0.00	15,350	15,350	15,350	15,350
11 590 162	Contract Revenue	13	844	3,130	3,455	(325)	3,193	63	2.00	3,257	3,322	3,388	3,456
11 590 164	Contracted Services RDKB Office	14	91,769	93,270	93,271	(1)	94,972	1,702	1.82	96,871	98,809	100,785	102,801
11 590 900	Janitorial Fees - Selkirk	15	33,000	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	358,221	497,379	382,935	114,444	474,966	(22,413)	(4.51)	354,973	354,973	354,973	354,973
11 911 100	Previous Year's Surplus	17	0	14,320	0	14,320	98,055	83,735	584.75	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	0	146,000	31,275	114,725	0	(146,000)	(100.00)	40,000	0	0	0
Total Revenue			1,996,574	2,078,947	1,801,203	277,743	1,707,889	(371,058)	(17.85)	1,513,240	1,489,321	1,519,582	1,536,976
EXPENDITURE													
GREATER TRAIL COMMUNITY & ARTS CENTRE OPERATIONS													
12 720 111	Salaries and Benefits	20	482,251	503,633	487,278	16,355	521,359	17,725	3.52	529,589	540,181	550,984	562,004
12 720 210	Travel & Training	21	161	2,000	2,172	(172)	5,500	3,500	175.00	2,000	2,040	2,081	2,122
12 720 213	Telephone	22	5,147	7,247	6,197	1,050	7,392	145	2.00	7,540	7,691	7,844	8,001
12 720 237	Property Insurance	23	33,543	32,842	33,206	(364)	37,246	4,404	13.41	37,991	38,751	39,526	40,316
12 720 246	Maintenance Mechanical	24	37,909	21,741	27,171	(5,430)	34,864	13,123	60.36	35,561	36,273	36,998	37,738
12 720 247	Maintenance Electrical	25	8,497	10,000	10,704	(704)	10,200	200	2.00	10,404	10,612	10,824	11,041
12 720 251	Office Supplies	26	5,184	2,000	3,329	(1,329)	2,040	40	2.00	2,081	2,122	2,165	2,208
12 720 252	Building Maintenance	27	62,282	65,500	75,692	(10,192)	50,000	(15,500)	(23.66)	51,000	52,020	53,060	54,122
12 720 270	Supplies Janitorial - Paper	28	5,069	6,000	5,565	435	6,120	120	2.00	6,242	6,367	6,495	6,624
12 720 271	Supplies Janitorial - Cleaners	29	5,993	6,000	3,300	2,700	6,120	120	2.00	6,242	6,367	6,495	6,624
12 720 272	Supplies Janitorial - Tools	30	3,486	4,000	4,092	(92)	4,080	80	2.00	4,162	4,245	4,330	4,416
12 720 541	Uniform Allowance	31	698	1,200	1,041	159	1,224	24	2.00	1,248	1,273	1,299	1,325
12 720 551	Utilities- Water & Sewer	32	1,817	2,000	1,803	197	2,040	40	2.00	2,081	2,122	2,165	2,208
12 720 552	Utilities- Heating Fuel	33	32,561	34,000	31,328	2,672	34,680	680	2.00	35,374	36,081	36,803	37,539
12 720 553	Utilities- Electricity	34	61,410	62,000	54,522	7,478	63,240	1,240	2.00	64,505	65,795	67,111	68,453
12 720 559	Utilities-Garbage	35	10,313	10,500	14,141	(3,641)	15,000	4,500	42.86	15,300	15,606	15,918	16,236
12 720 658	Vehicle Operation - Mileage	36	6,890	6,631	5,338	1,293	6,789	158	2.39	6,925	7,064	7,205	7,349
ADMINISTRATIVE													
12 720 230	Board Fee	37	16,896	17,107	17,107	0	17,322	215	1.26	17,668	18,022	18,382	18,750
12 720 716	Grants to Recreation Societies	38	128,661	119,411	119,411	0	115,161	(4,250)	(3.56)	110,161	110,161	110,161	110,161
12 720 231	Columbia Basin Trust Admin Fee	39	17,748	17,748	17,748	0	17,748	0	0.00	17,748	17,748	17,748	17,748
BOX OFFICE OPERATIONS													
12 720 124	Theatre Manpower	40	77,362	28,250	40,821	(12,571)	0	(28,250)	(100.00)	0	0	0	0
12 720 244	Theatre Materials	41	11,238	5,000	2,135	2,865	0	(5,000)	(100.00)	0	0	0	0
12 720 245	Box Office Supplies & Expenses	42	500,301	278,500	277,072	1,428	75,000	(203,500)	(73.07)	75,000	75,000	75,000	75,000



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	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET				2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%					
CAPITAL/DEBT:													
12 720 610	Capital Projects GTC&AC	43	12,736	310,082	45,357	264,725				70,193	29,555	59,764	59,764
12 720 811	Interest Expense - Short Term	44	1,609	1,192	1,429	(237)	755	(437)	(36.66)	0	0	0	0
12 720 830	Debt - Principal	45	40,169	40,169	40,169	0	40,169	0	0.00	0	0	0	0
12 720 840	Vehicle Financing	46	5,579	4,562	4,571	(9)	0	(4,562)	(100.00)	0	0	0	0
12 720 771	Trail Memorial Center	47	0	0	0	0	0	0	0.00	0	0	0	0
COLUMBIA BASIN TRUST:													
12 720 794	City of Rossland CBT Projects	48	56,668	68,973	55,694	13,279	64,968	(4,005)	(5.81)	51,486	51,486	51,486	51,486
12 720 795	City of Trail CBT Projects	49	107,587	187,974	148,407	39,567	157,752	(30,222)	(16.08)	113,669	113,669	113,669	113,669
12 720 796	Village of Warfield CBT Projects	50	35,572	45,508	31,008	14,500	49,432	3,924	8.62	34,414	34,414	34,414	34,414
12 720 797	Beaver Valley CBT Projects	51	109,634	131,573	92,241	39,332	142,987	11,414	8.68	103,242	103,242	103,242	103,242
12 720 798	Electoral Area 'B' CBT Projects	52	31,012	45,603	37,837	7,766	42,345	(3,258)	(7.14)	34,414	34,414	34,414	34,414
OTHER:													
12 720 999	Contingencies	53	6,437	0	0	0	0	0	0.00	0	0	0	0
12 720 741	Contribution to Reserve	54	61,000	0	0	0	0	0	0.00	67,000	67,000	50,000	50,000
12 720 990	Previous Year's Deficit	55	18,414	0	5,260	(5,260)	0	0	0.00	0	0	0	0
Total Expenditure			2,001,834	2,078,947	1,703,148	375,798	1,707,889	(371,058)	(17.85)	1,513,240	1,489,321	1,519,582	1,536,976
Surplus(Deficit)			-5,260		98,055.02								

475,232	CBT Test
NO	Agrees with Line 16 Above
457,484	CBT Projects (Lines 46-50)
382,935	CBT Expenses ACTUAL COLUMN

354,973	354,973	354,973	354,973
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
2018 Actual	Description	Amount	Amount	Amount	Amount	Amount
40,169	11 830 100 - 018 Fruitvale	41,367	40,326	41,116	42,699	43,558
20,011	11 830 500 - 018 Montrose	21,199	20,665	21,070	21,881	22,322
123,859	11 830 600 - 018 Rossland	134,365	130,982	133,548	138,690	141,481
310,542	11 830 700 - 018 Trail	311,050	303,218	309,158	321,063	327,522
30,802	11 830 800 - 018 Warfield	32,292	31,479	32,096	33,332	34,003
120,898	11 830 901 - 018 Electoral Area 'A'	127,050	123,851	126,277	131,140	133,778
69,629	11 830 902 - 018 EA 'B' / Lower Columbia/Old Glory	69,942	68,181	69,516	72,193	73,646
715,910	Sub Total	737,266	718,702	732,780	760,999	776,309
	This Year Requisition	737,266	718,702	732,780	760,999	776,309
	Total Requisition	737,266	718,702	732,780	760,999	776,309

Limit of \$0.2999/\$1000 of net taxable value of land and improve
or \$730,830 whichever is greater 917,293

Notes:

Converted Assessed Values	2019 Revised Share	2018 ASSESSED
Village of Fruitvale	24,981,694 5.61%	229,049,825
Village of Montrose	12,802,045 2.88%	123,326,500
City of Rossland	81,143,123 18.22%	727,648,911
City of Trail	187,843,307 42.19%	1,107,534,687
Village of Warfield	19,501,423 4.38%	183,845,200
Electoral Area 'A'	76,725,518 17.23%	400,214,139
Electoral Area 'B' / Lower Columbia/Old Glory	42,237,925 9.49%	287,044,147
Totals	445,235,035 100.00%	3,058,663,409

Tax Rate/\$1000	0.2410
Cost for a Property valued at \$250,000	\$ 60.26

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,700
	Actual to December 31, 2018	2,592

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Auditorium Rentals	2018	2019		2020		2021		2022		2023
Account	11 530 151 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No.	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Rental for plays, concerts, rehearsals, etc. Fees charged to users for production costs. includes: technical support, ushers, equipment rental, set up and take down	38,000									
2	Annual Rotary Christmas Carol Festival	1,500									
	Note: The est. cost of sound and lighting for theatre of \$22,000.00 has been waived to the user groups thus effecting the potential revenue. The proposed expense to the RDKB reduces the cost recover for the theatre from 77% to 72%										
	Current Year Budget	39,500	-		-		-		-		-

Notes:		Previous Year Budget	39,500
		Actual to December 31, 2018	38,167
Item #2	Waive Theatre Rental Fees (JV to Commission)		
	12 712 716 - 018		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	8,661
	Actual to December 31, 2018	8,249

Item #1	Agreement with VISAC expires 2019
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	2,500
	Actual to December 31, 2018	2,503

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	5,962
		Actual to December 31, 2018	5,962
Item #1	Trail Gymnastic Club Annual Rent - Contract period to August 31, 2019		
	Contract from Aug 31, 2014 - Sept 30, 2019		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	287,000
	Actual to December 31, 2018	250,457
Item #2	To Fund Theatre Equipment see Page #40	
Item #1	TAC takes over theater operations June 2018	

Name	College Lease	2018	2019		2020		2021		2022		2023
Account	11 530 160 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	College Lease \$16,579.68 x 12	198,956	198,956	0.0%	198,956	0.0%	198,956	0.0%	198,956	0.0%	198,956
	Current Year Budget	198,956	198,956		198,956		198,956		198,956		198,956

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	13,308
	Actual to December 31, 2018	13,308
City of Trail agreed to pay 50% of cost		
Estimated 3,970 Square Feet, current lease expires Dec 31, 2019		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	15,350
	Actual to December 31, 2018	18,163
Item #2	Rental Fee based on \$8.00 per square foot	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	3,130
	Actual to December 31, 2018	3,455
Item #1	Recovery for improvements and other requested work	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contracted Services RDKB Office	2018	2019	2020		2021		2022		2023	
Account	11 590 164 - 018	Prior Year	Budget		Budget		Budget		Budget	Budget	
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Janitorial and Maintenance Services Provided to										
	RDKB Office shared as follows:										
	40 % Administration 12 121 252 - 001	37,308	37,989	2.0%	38,749	2.0%	39,524	2.0%	40,314	2.0%	41,121
	31 % Planning 12 610 243 - 005	28,914	29,441	2.0%	30,030	2.0%	30,630	2.0%	31,243	2.0%	31,868
	18 % Building Inspection 12 292 243 - 004	16,789	17,095	2.0%	17,437	2.0%	17,786	2.0%	18,141	2.0%	18,504
	11 % Regional Solid Waste 12 433 252 - 010	10,260	10,447	2.0%	10,656	2.0%	10,869	2.0%	11,086	2.0%	11,308

Notes:	Previous Year Budget	93,270
	Actual to December 31, 2018	93,271

Name	Janitorial Fees - Selkirk College	2018	2019		2020		2021		2022		2023
Account	11 590 900 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Janitorial fees for Selkirk	36,000	36,000		36,000	0.0%	36,000	0.0%	36,000	0.0%	36,000
	Current Year Budget	36,000	36,000		36,000		36,000		36,000		36,000

Notes:	Previous Year Budget	36,000
	Actual to December 31, 2018	36,000
Item #1	Year to Year Agreement	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Columbia Basin Trust Grant 11 590 400 - 018	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Columbia Basin Trust Project Funding	337,225	337,225		337,225		337,225		337,225		337,225
2	CBTAdministrative Component (5%)	17,748	17,748		17,748		17,748		17,748		17,748
	Sub - Total	354,973	354,973		354,973		354,973		354,973		354,973
3	Unfinished Projects/Returned Funds/unallocated funds:										
	City of Rossland	17,487	13,482								
	City of Trail	74,305	44,083								
	Village of Warfield	11,094	14,752								
	Beaver Valley	28,331	39,745								
	Electoral Area 'B'	11,189	7,931								
	Sub - Total	142,406	119,993								
	Current Year Budget	497,379	474,966		354,973		354,973		354,973		354,973

Notes: Previous Year Budget 497,379
 Actual to December 31, 2018 382,935 Contract with CBT renewed in 2016 for 5 years to 2020/21
 Item #1, 2 Annual Grant: \$354,973 less Admin (\$17,749) = Available for Projects \$337,225

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 - 018	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	14,320	98,055	-	-	-	-
	Current Year Budget	14,320	98,055	-	-	-	-

Notes:	Previous Year Budget	14,320
	Actual to December 31, 2018	-

Name	From General Capital Fund	2018	2019		2020		2021		2022		2023
Account	11 920 002 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Financing Ford F250	-									
2											
	Current Year Budget	-	-		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contributions From Reserve	2018	2019	2020	2021	2022	2023
Account	11 921 205 - 018	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Allowance for Capital Projects	46,000		40,000			
2	Transfer for Roof Project	100,000					
Current Year Budget		146,000	-	40,000	-	-	-

Notes:	Previous Year Budget	146,000
	Actual to December 31, 2018	31,275
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Benefits	2018			2019			2020			2021			2022			2023		
Account	12 720 111 - 018	Prior Year			Budget			Budget			Budget			Budget			Budget		
Item No	Description	Amount	Hours	Rate	Amount	%		Amount	%		Amount	%		Amount	%		Amount	%	
1	Recreation Manager	50,398	54%	95,644	51,648	2.0%		52,681	2.0%		53,735	2.0%		54,809	2.0%		55,905	2.0%	
2	Recreation Secretary (K.Walker)	11,628	1892	31.33	11,855	2.0%		12,092	2.0%		12,334	2.0%		12,581	2.0%		12,833	2.0%	
3	Custodian III (J. Hardy)	64,293	2080	31.53	65,582	2.0%		66,894	2.0%		68,232	2.0%		69,597	2.0%		70,988	2.0%	
4	Custodian I (C.Worsnop)	52,707	2080	25.85	53,768	2.0%		54,843	2.0%		55,940	2.0%		57,059	2.0%		58,200	2.0%	
5	Custodian II (D.Vanoughnett)	60,050	2080	29.43	61,214	2.0%		62,439	2.0%		63,687	2.0%		64,961	2.0%		66,260	2.0%	
6	Custodian 1 - RDKB Building (N. Postnikoff)	52,707	2080	25.85	53,768	2.0%		54,843	2.0%		55,940	2.0%		57,059	2.0%		58,200	2.0%	
7	Custodian 1 (C.Thorimbert)	52,707	2080	25.85	53,768	2.0%		54,843	2.0%		55,940	2.0%		57,059	2.0%		58,200	2.0%	
8	Custodian 1 (L. Turner)	19,461	768	25.85	19,853	2.0%		20,250	2.0%		20,655	2.0%		21,068	2.0%		21,489	2.0%	
9	Shift differential @ 80 hrs/wk x 52 wks	3,120	4160	0.75	3,120	2.0%		3,182	2.0%		3,246	2.0%		3,311	2.0%		3,377	2.0%	
10	Weekend differential @ 16 hr/wk x 52 wks	1,248	832	1.50	1,248	2.0%		1,273	2.0%		1,298	2.0%		1,324	2.0%		1,351	2.0%	
11	Vacation, Sick and Training Relief	18,172			18,535	2.0%		18,906	2.0%		19,284	2.0%		19,670	2.0%		20,063	2.0%	
12	Custodian III (J Hardy) Premium	4,416	1,905	2.36	4,505	2.0%		4,595	2.0%		4,687	2.0%		4,781	2.0%		4,876	2.0%	
13						2.0%		-	2.0%		-	2.0%		-	2.0%		-	2.0%	
	Subtotal	390,907			398,865			406,842			414,979			423,278			431,744		
14	Benefits @	97,818		27.0%	107,494	26.4%		107,447	26.4%		109,596	26.4%		111,788	26.4%		114,024	26.4%	
15	Cost Pressures	15,000			15,000	2.0%		15,300	2.0%		15,606	2.0%		15,918	2.0%		16,236	2.0%	
16																			
	Current Year Budget	503,724			521,359			529,589			540,181			550,984			562,004		

Notes: Previous Year Budget 503,633

Actual to December 31, 2018 487,278

Item #1 Manager's salary split 54% GTCC, 27% BV Arena, 9% Recreation, 10% General Admin

Item #2 Rec Secretary salary split 20% GTCC, 50% BV Arena, 30% Recreation

Item #14 Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020

Item #15 Cost pressures - more theater shows - extra staff required; Selkirk College courses run later than staffing regular hours and therefore additional staff hours required

TOTAL		GTCC		BV ARENA		BV REC
93,330	54%	\$ 50,398	27%	\$ 25,199	9%	\$ 8,400
58,138	20%	\$ 11,628	50%	\$ 29,069	30%	\$ 17,441

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2018	2,172

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Telephone	2018	2019		2020		2021		2022		2023
Account	12 720 213 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Telephone services in the Community Centre	7,247	7,392	2.0%	7,540	2.0%	7,691	2.0%	7,844	2.0%	8,001
	Current Year Budget	7,247	7,392		7,540		7,691		7,844		8,001

Notes:	Previous Year Budget	7,247
	Actual to December 31, 2018	6,197

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Property Insurance	2018	2019		2020		2021		2022		2023
Account	12 720 237 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building contents - AON Reed Stenhouse	31,273	35,262	2.0%	35,967	2.0%	36,687	2.0%	37,420	2.0%	38,169
2	1/3 Boiler & Machinery	1,569	1,984	2.0%	2,024	2.0%	2,064	2.0%	2,105	2.0%	2,148
	Current Year Budget	32,842	37,246		37,991		38,751		39,526		40,316

Notes:	Previous Year Budget	32,842
	Actual to December 31, 2018	33,206

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Maintenance - Mechanical	2018	2019	2020		2021		2022		2023	
Account	12 720 246- 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Sprinkler inspection contracts/repairs	2,588	2,640	2.0%	2,693	2.0%	2,747	2.0%	2,802	2.0%	2,858
2	Filters & chemicals	3,106	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362	2.0%	3,429
3	Air conditioning unit-maint. & freon	6,212	8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
4	Equipment repair-HVAC & plumbing	8,800	20,000	2.0%	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649
5	License fees, boilers & air conduit/elevator	1,035	1,056	2.0%	1,077	2.0%	1,099	2.0%	1,121	2.0%	1,143
	Current Year Budget	21,741	34,864		35,561		36,273		36,998		37,738

Notes:	Previous Year Budget	21,741
	Actual to December 31, 2018	27,171

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2018	10,704

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Office Supplies	2018	2019		2020		2021		2022		2023
Account	12 720 251 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General supplies, pens, paper, tape.	2,000	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208
	Includes paper products for theatre packages										
	Current Year Budget	2,000	2,040		2,081		2,122		2,165		2,208

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2018	3,329

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	65,500
	Actual to December 31, 2018	75,692

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	6,000
	Actual to December 31, 2018	5,565

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	6,000
	Actual to December 31, 2018	3,300

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	4,000
	Actual to December 31, 2018	4,092

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,200
	Actual to December 31, 2018	1,041

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Utilities - Water & Sewer	2018	2019		2020		2021		2022		2023
Account	12 720 551 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Water & Sewer (City of Trail)	2,000	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208
	Current Year Budget	2,000	2,040		2,081		2,122		2,165		2,208

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2018	1,803

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	34,000
	Actual to December 31, 2018	31,328

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	62,000
	Actual to December 31, 2018	54,522

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	10,500
	Actual to December 31, 2018	14,141

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2018	2019		2020		2021		2022		2023
Account	12 720 658 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Parking, 2 spaces @ 480	745	760	2.0%	776	2.0%	791	2.0%	807	2.0%	823
2	Fuel and Repairs (Included Insurance in 2014)	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
3	Operating Expenses	3,870	3,947	2.0%	4,026	2.0%	4,106	2.0%	4,188	2.0%	4,272
4	Vehicle Insurance (2002 Chev S10 - 5673FN)	508	531	2.0%	542	2.0%	552	2.0%	564	2.0%	575
5	Vehicle Insurance (2013 Ford F150 - LG2964)	508	531	2.0%	542	2.0%	552	2.0%	564	2.0%	575
Current Year Budget		6,631	6,789		6,925		7,064		7,205		7,349

Notes:	Previous Year Budget	6,631
	Actual to December 31, 2018	5,338

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 720 230 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	10,763	10,978	2.0%	11,198	2.0%	11,422	2.0%	11,650	2.0%	11,883
2	Carbon Offset & Climate Change Initiatives	6,344	6,344	2.0%	6,471	2.0%	6,600	2.0%	6,732	2.0%	6,867
	Current Year Budget	17,107	17,322		17,668		18,022		18,382		18,750

Notes:	Previous Year Budget	17,107
	Actual to December 31, 2018	17,107

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Grants to Recreation Societies	2018	2019	2020	2021	2022	2023
Account	12 720 716 - 018	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	VISAC (To Cover Rental Fees GTC&AC)	8,661	8,661	8,661	8,661	8,661	8,661
2	Kootenay Columbia Trails Society	80,000	85,000	80,000	80,000	80,000	80,000
3	Greater Trail YOUTH Services - Columbia Youth	10,000	10,000	10,000	10,000	10,000	10,000
4	Annual Rotary Christmas Carol Festival (GTC&AC)	1,500	1,500	1,500	1,500	1,500	1,500
5	Generation to Generation	10,000	10,000	10,000	10,000	10,000	10,000
6	TAC Theatre Marketing and Promotions Manager	9,250					
Current Year Budget		119,411	115,161	110,161	110,161	110,161	110,161

Notes:	Previous Year Budget	119,411
	Actual to December 31, 2018	119,411
Item #2	For Recreation Trails, conditional grant must be approved annually	
Item #3	Columbia Youth Community Development Centre	
Item #4	Waive Theatre Rental Fees (JV to 11 530 151 - 018) Page 5	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Columbia Basin Trust Admin Fee	2018	2019	2020	2021	2022	2023
Account	12 720 231 - 018	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Annual Administration Fees (5% of Grant)	17,748	17,748	17,748	17,748	17,748	17,748
	The Administration Fee is transferred						
	to the General Admin Budget (Exhibit #001)						
	It shows as a revenue item.						
	Current Year Budget	17,748	17,748	17,748	17,748	17,748	17,748

Notes:	Previous Year Budget	17,748
	Actual to December 31, 2018	17,748

Item #1	Annual Grant: \$354,973 less Admin (\$17,748) = Available for Projects \$337,225
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Theatre Manpower 12 720 124 - 018	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Ushering program 36 shows x 4 hrs x \$10.80/hr x 6 ushers/show	5,000									-
2	Theatrical technical personnel - lighting and sound pack in/pack out and set up 36 shows @ \$1000/show	20,000									-
3	Theatre Management time - 36 shows x 6 hrs/show x \$22.00/hr	2,500									-
4	Allowance for statutory benefits @ 10.0%	750									-
5	Allowance for additional shows										-
	Current Year Budget	28,250	-		-		-		-		-

Notes:	Previous Year Budget	28,250
	Actual to December 31, 2018	40,821
Items 1-5	TAC taking over operations June 2018	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2018	2,135
Item #3	TAC taking over operations June 2018	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Box Office Supplies & Expenses	2018	2019		2020		2021		2022		2023
Account	12 720 245 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Banking Service & Interac Fees	10,000									
2	Ticket Supplies	1,000									
3	Payments to production companies (reserved tickets)	230,000									
4	Contract with Arts Council for Box Offices services	37,500	75,000		75,000		75,000		75,000		75,000
Current Year Budget		278,500	75,000		75,000		75,000		75,000		75,000

Notes:

Previous Year Budget	278,500
Actual to December 31, 2018	277,072
TAC taking over operations June 2018	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Capital/Amortization	2018	2019	2020	2021	2022	2023
Account	12 720 610 - 018	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Surveillance Camera Installation						
2	Other Capital Projects (Replace Main Doors @ 2 Entrances)	28,000					
3	Torch on Roofing	250,000					
4	Refurbish Elevator Cab	32,082	26,356	25,193	29,555	59,764	59,764
5	Replace Fly System in Theatre		150,000				
6	Replace Windows Within Workshop, Theatre Stairs, Stairwell			45,000			
7	Ventilation in to Gym						
8	Exterior Paint & Stucco Repair						
	Current Year Budget	310,082	176,356	70,193	29,555	59,764	59,764

Notes:	Previous Year Budget	310,082
	Actual to December 31, 2018	45,357

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Interest Expense - Short Term	2018	2019		2020		2021		2022		2023
Account	12 720 811 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA LUA #457-14 - Boiler Replacement	1,192	755								-
2											
	Current Year Budget	1,192	755		-		-		-		-

Notes:		Previous Year Budget	1,192
		Actual to December 31, 2018	1,429
Item #1	MFA LUA #457-14 (\$200,844 Borrowed, Interest @ 2.82%, Final Payment 2019)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Debt - Principal	2018	2019		2020		2021		2022		2023
Account	12 720 830 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA LUA #457-14 - Boiler Replacement	40,169	40,169								-
2											
	Current Year Budget	40,169	40,169		-		-		-		-

Notes:		Previous Year Budget	40,169
		Actual to December 31, 2018	40,169
Item #1	MFA LUA #457-14 (\$200,844 Borrowed, Interest @ 1.78%, Final Payment 2019)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Financing	2018	2019	2020	2021	2022	2023
Account	12 720 840 - 018	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	MFA Lease # 9878 - '13 Ford F150 (\$510.95/Month)	4,562					
	Final Payment 28/08/2018 (Previously on Page 36)						
Current Year Budget		4,562	-		-		-

Notes:		Previous Year Budget	4,562
		Actual to December 31, 2018	4,571
Item #1	Refinanced MFA February 28, 2017 - MFA Equip Loan #0004-0 (\$505.46/Month)		
	Last Payment September 30, 2018		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Trail Memorial Center	2018	2019		2020		2021		2022		2023
Account	12 720 771 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	City of Rossland CBT Projects 12 720 794 - 018	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Prior year projects to be completed	17,243	13,332				-
2	Returned Funds from Prior Years		150				
3	Current Year CBT Projects	51,486	51,486	51,486	51,486	51,486	51,486
4	Previous years unallocated	244					
Current Year Budget		68,973	64,968	51,486	51,486	51,486	51,486

Notes:	Previous Year Budget	68,973
	Actual to December 31, 2018	55,694

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	City of Trail CBT Projects	2018	2019	2020	2021	2022	2023
Account	12 720 795 - 018	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Prior year projects to be completed	72,713	40,875				
2	Returned Funds from Prior Years		3,208				
3	Current Year CBT Projects	113,669	113,669	113,669	113,669	113,669	113,669
4	Previous years unallocated	1,592					
Current Year Budget		187,974	157,752	113,669	113,669	113,669	113,669

Notes:	Previous Year Budget	187,974
	Actual to December 31, 2018	148,407

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Village of Warfield CBT Projects	2018	2019	2020	2021	2022	2023
Account	12 720 796 - 018	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Prior year projects to be completed	10,514	14,134				
2	Returned Funds from Prior Years		884				
3	Current Year CBT Projects	34,414	34,414	34,414	34,414	34,414	34,414
4	Previous years unallocated	580					
Current Year Budget		45,508	49,432	34,414	34,414	34,414	34,414

Notes:	Previous Year Budget	45,508
	Actual to December 31, 2018	31,008

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Beaver Valley CBT Projects	2018	2019	2020	2021	2022	2023
Account	12 720 797 - 018	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Prior year projects to be completed	25,464	38,795				
2	Returned Funds from Prior Years	2,867	950				
3	Current Year CBT Projects	103,242	103,242	103,242	103,242	103,242	103,242
4	Previous years unallocated	-					
	Current Year Budget	131,573	142,987	103,242	103,242	103,242	103,242

Notes:	Previous Year Budget	131,573
	Actual to December 31, 2018	92,241

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electora Area 'B' CBT Projects	2018	2019	2020	2021	2022	2023
Account	12 720 798 - 018	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Prior year projects to be completed	9,891	7,047				
2	Returned Funds from Prior Years		884				
3	Current Year CBT Projects	34,414	34,414	34,414	34,414	34,414	34,414
4	Previous years unallocated	1,298					
Current Year Budget		45,603	42,345	34,414	34,414	34,414	34,414

Notes:	Previous Year Budget	45,603
	Actual to December 31, 2018	37,837

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingencies	2018	2019		2020		2021		2022		2023
Account	12 720 999 - 018	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution to Reserve 12 720 741 - 018	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserves			50,000	50,000	50,000	50,000
2	Theater improvement fee - capital upgrades			17,000	17,000		
Current Year Budget		-	-	67,000	67,000	50,000	50,000

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-
Item #1		

\$ 360,006.28

Balance in Reserve December 31, 2018
Account Number 34 700 010

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	5,260

**Regional District of Kootenay Boundary
RDKB Administrative Office Building Maintenance/Janitor Service
2019 Budget Year**

			Hours	Rate	Total
Janitorial					
Regular	8 Hours/day x 5 days x 52 weeks =	2080	\$ 25.85	\$	53,768.00
Vacation	8 Hours/day x 5 days x 4 weeks =	160	\$ 25.85		4,136.00
Sick	8 Hours/day x 8 days per year	64	\$ 25.85		1,654.00
Total Janitorial Labour					\$ 59,558.00
Benefits				25.0%	14,890.00
Total Janitorial Labour					\$ 74,448.00

Other Cleaning Supplies 2,800.00

Total Janitorial Costs \$ 77,248.00

Maintenance					
Routine	Routine Building Maintenance (Custodian III Rate)	200	\$ 31.53	\$	6,306.00
	Benefits		25.0%		1,577.00
					7,883.00
Other	Spring Cleaning	100	\$ 31.53	\$	3,153.00
	Benefits		25.0%		788.00
					3,941.00
Total Maintenance Labour					\$ 11,824.00

Supplies Product and equipment supplies and rental 2,700.00
 Maintenance Supplies 3,200.00

Total Maintenance Costs \$ 17,724.00

Total Contract \$ 94,972.00

COST ALLOCATION:		Share	Share	
12 121 252 - 001	Administration	40.0%	26/65	\$ 37,989.00
12 610 243 - 005	Planning	31.0%	20/65	29,441.00
12 292 243 - 004	Building Inspection	18.0%	12/65	17,095.00
12 433 252 - 010	Regional Solid Waste	11.0%	7/65	10,447.00
11 590 164 - 018	Revenue - Contracted Services	100.0%		\$ 94,972.00

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'					
DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE					
Property Tax Requisition	\$ 737,266	\$ 718,702	\$ 732,780	\$ 760,999	\$ 776,309
Federal Grant In Lieu	1,700	1,700	1,700	1,700	1,700
Auditorium Rentals	-	-	-	-	-
Rental - Gallery	8,661	8,661	8,661	8,661	8,661
Rental Recital Room	2,500	2,500	2,500	2,500	2,500
Rental Multipurpose Room	5,962	5,962	5,962	5,962	5,962
Box Office Revenue	17,000	17,000	17,000	17,000	17,000
College Lease	198,956	198,956	198,956	198,956	198,956
Lease Seniors	13,308	13,308	13,308	13,308	13,308
Miscellaneous Revenue	15,350	15,350	15,350	15,350	15,350
Contract Revenue	3,193	3,257	3,322	3,388	3,456
Contracted Services RDKB Office	94,972	96,871	98,809	100,785	102,801
Janitorial Fees - Selkirk	36,000	36,000	36,000	36,000	36,000
Columbia Basin Trust	474,966	354,973	354,973	354,973	354,973
Previous Year's Surplus	98,055	-	-	-	-
From General Capital Fund	-	-	-	-	-
Contributions From Reserve	-	40,000	-	-	-
Total Revenue	\$ 1,707,889	\$ 1,513,240	\$ 1,489,321	\$ 1,519,582	\$ 1,536,976
EXPENDITURE					
Salaries and Benefits	\$ 521,359	\$ 529,589	\$ 540,181	\$ 550,984	\$ 562,004
Travel & Training	5,500	2,000	2,040	2,081	2,122
Telephone	7,392	7,540	7,691	7,844	8,001
Property Insurance	37,246	37,991	38,751	39,526	40,316
Maintenance Mechanical	34,864	35,561	36,273	36,998	37,738
Maintenance Electrical	10,200	10,404	10,612	10,824	11,041
Office Supplies	2,040	2,081	2,122	2,165	2,208
Building Maintenance	50,000	51,000	52,020	53,060	54,122
Supplies Janitorial - Paper	6,120	6,242	6,367	6,495	6,624
Supplies Janitorial - Cleaners	6,120	6,242	6,367	6,495	6,624
Supplies Janitorial - Tools	4,080	4,162	4,245	4,330	4,416
Uniform Allowance	1,224	1,248	1,273	1,299	1,325
Utilities- Water & Sewer	2,040	2,081	2,122	2,165	2,208
Utilities- Heating Fuel	34,680	35,374	36,081	36,803	37,539
Utilities- Electricity	63,240	64,505	65,795	67,111	68,453
Utilities-Garbage	15,000	15,300	15,606	15,918	16,236
Vehicle Operation - Mileage	6,789	6,925	7,064	7,205	7,349
Board Fee	17,322	17,668	18,022	18,382	18,750
Grants to Recreation Societies	115,161	110,161	110,161	110,161	110,161
Columbia Basin Trust Admin Fee	17,748	17,748	17,748	17,748	17,748
Theatre Manpower	-	-	-	-	-
Theatre Materials	-	-	-	-	-
Box Office Supplies & Expenses	75,000	75,000	75,000	75,000	75,000
Capital Projects GTC&AC	176,356	70,193	29,555	59,764	59,764
Interest Expense - Short Term	755	-	-	-	-
Debt - Principal	40,169	-	-	-	-
Vehicle Financing	-	-	-	-	-
Trail Memorial Center	-	-	-	-	-
City of Rossland CBT Projects	64,968	51,486	51,486	51,486	51,486
City of Trail CBT Projects	157,752	113,669	113,669	113,669	113,669
Village of Warfield CBT Projects	49,432	34,414	34,414	34,414	34,414
Beaver Valley CBT Projects	142,987	103,242	103,242	103,242	103,242
Electoral Area 'B' CBT Projects	42,345	34,414	34,414	34,414	34,414
Contingencies	-	-	-	-	-
Contribution to Reserve	-	67,000	67,000	50,000	50,000
Previous Year's Deficit	-	-	-	-	-
Total Expenditure	\$ 1,707,889	\$ 1,513,240	\$ 1,489,321	\$ 1,519,582	\$ 1,536,976