

## Electoral Area Services

Thursday, March 13, 2014 - 4:30 pm

The Regional District of Kootenay  
Boundary Board Room, RDKB Board Room,  
843 Rossland Ave., Trail, BC

### REVISED AGENDA

1. CALL TO ORDER
2. ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)

A) March 13, 2014

**Recommendation:** That the March 13, 2014 Electoral Area Services Agenda be adopted.

3. MINUTES

A) February 13, 2014

**Recommendation:** That the February 13, 2014 Electoral Area Services Minutes be adopted.

[Minutes - Electoral Area Services - 13 Feb 2014 - Minutes - Pdf](#)

4. DELEGATIONS
5. UNFINISHED BUSINESS

A) Electoral Area Services Committee Memorandum of Action Items

**Recommendation:** That the Electoral Area Services Committee Memorandum of Action Items be received.

6. NEW BUSINESS

A) **JOHNSTON, Patrick and Donna**

**RE: MOTI Subdivision**

15 Chase Road, Christina Lake, BC  
Lot 2 and 3, DL 317, SDYD, Plan KAP88836  
RDKB File: C-317-02595.845/850

**Recommendation:** That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision for the properties legally described as Lot 2 & Lot 3, DL 317, SDYD, Plan KAP88836, be received and that the APC comments be provided to the Ministry.

[Mar C Sub Johnston EAS .pdf](#)

B) **SPAETH, James**

**RE: MOTI Subdivision**

2865 Highway 33, Area 'E'  
Lot A, DL 705, SDYD, Plan KAP63475  
RDKB File: E-705-04005.075

**Recommendation:** That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision for the property legally described as Lot A, DL 705, SDYD, Plan KAP63475, be received.

[Mar E Sub Spaeth EAS.pdf](#)

C) **SCOTT, Brian and Donna**

**RE: MOTI Subdivision**

1775 Hulme Creek Road, Area 'E'  
Lot A, DL 1145s, SDYD

**Recommendation:** That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision for the property legally described as Lot A, DL 1145s, SDYD, be received.

[Mar E Sub Scott EAS.pdf](#)

D) **Notice of Intention to apply for Medical Marijuana License to Health Canada**

**Recommendation:** That the Notices of Intention to apply for Medical Marijuana License to Health Canada by Michael Fenwick-Wilson, Arlo Construction Ltd., and Okanagan Natural Care Pharmaceuticals, be received.

[Michael Fenwick.pdf](#)

[Okanagan Natural Care.pdf](#)

[Arlo Construction.pdf](#)

E) **Rivervale Water and Street Lighting 2014-2018 Financial Plan**

A Staff Report from Bryan Teasdale, Manager of Infrastructure and Sustainability, regarding the 2014-2018 Budget and Five-Year Financial Plan for the Rivervale Water and Street Lighting Utility Service.

**Recommendation:** That the Staff Report from Bryan Teasdale, Manager of Infrastructure and Sustainability, regarding the 2014-2018 Budget and Five-Year Financial Plan for the Rivervale Water and Street Lighting Utility Service, be received.

**Recommendation:** That the Electoral Area Services Committee recommend to the Finance Committee that the 2014-2018 Budget and Five Year Financial Plan for the

Rivervale Water and Street Lighting Utility be included in the RDKB's overall Financial Plan.

[Staff Report - EAS - Rivervale Water and Streetlighting Financial Plan - Pdf](#)

F) **Columbia Gardens Water Supply 2014-2018 Financial Plan**

A Staff Report from Bryan Teasdale, Manager of Infrastructure and Sustainability, regarding the 2014-2018 Draft Budget and Five-Year Financial Plan for the Columbia Gardens Water Supply Utility.

**Recommendation:** That the Staff Report from Bryan Teasdale, Manager of Infrastructure and Sustainability, regarding the 2014-2018 Budget and Five-Year Financial Plan for the Columbia Gardens Water Supply Utility, be received.

**Recommendation:** That the Electoral Area Services Committee recommend to the Finance Committee that the 2014-2018 Budget and Five Year Financial Plan for the Columbia Gardens Water Supply Utility be included in the RDKB's overall Financial Plan.

[Staff Report - EAS - 2014-2018 Financial Plan Columbia Gardens Water - March 2014 - Pdf](#)

G) **2014 to 2018 Financial Plans (Individual approvals required)**

**1. Electoral Area Administration**

The Electoral Area Administration 2014 Budget is presented.

**Recommendation:** That the Electoral Area Administration 2014 Budget and 2014-2018 Five Year Financial Plan be referred to the Finance Committee with a recommendation that it be included in the overall Regional District of Kootenay Boundary 2014-2018 Financial Plan.



## **2. Electoral Area Grant in Aid**

The Electoral Area Grant in Aid 2014 Budget is presented.

**Recommendation:** That the Electoral Area Grant in Aid 2014 Budget and 2014-2018 Five Year Financial Plan be referred to the Finance Committee with a recommendation that it be included in the overall Regional District of Kootenay Boundary 2014-2018 Financial Plan.

## **3. House Numbering - Area 'D'**

The House Numbering - Area 'D' 2014 Budget is presented.

**Recommendation:** That the House Numbering - Area 'D' 2014 Budget and 2014-2018 Five Year Financial Plan be referred to the Finance Committee with a recommendation that it be included in the overall Regional District of Kootenay Boundary 2014-2018 Financial Plan.

## **4. House Numbering - Area 'A' & 'C'**

The House Numbering - Area 'A' & 'C' Budget is presented.

**Recommendation:** That the House Numbering - Area 'A' & 'C' 2014 Budget and 2014-2018 Five Year Financial Plan be referred to the Finance Committee with a recommendation that it be included in the overall Regional District of Kootenay Boundary 2014-2018 Financial Plan.

## **5. House Numbering - Area 'B'**

The House Numbering - Area 'B' Budget is presented.

**Recommendation:** That the House Numbering - Area 'B'

2014 Budget and 2014-2018 Five Year Financial Plan be referred to the Finance Committee with a recommendation that it be included in the overall Regional District of Kootenay Boundary 2014-2018 Financial Plan.

## **6. House Numbering - Area 'E'**

The House Numbering - Area 'E' Budget is presented.

**Recommendation:** That the House Numbering - Area 'E' 2014 Budget and 2014-2018 Five Year Financial Plan be referred to the Finance Committee with a recommendation that it be included in the overall Regional District of Kootenay Boundary 2014-2018 Financial Plan.

[Electoral Area Admin \(002\).pdf](#)

[Grant in Aid \(003\).pdf](#)

[Area D House Numbering \(121\).pdf](#)

[Area A&C House Numbering \(120\).pdf](#)

[Area B House Numbering \(122\).pdf](#)

[Area E House Numbering \(123\).pdf](#)

## **H) 2014-2018 Financial Plans (to be approved as a whole)**

**Recommendation:** That the following 2014 - 2018 Five Year Financial Plans be referred to the Finance Committee with a recommendation that they be included in the overall Regional District of Kootenay Boundary 2014-2018 Financial Plan:

- Noxious Weed Control Area 'A' - Columbia Gardens
- Fire Protection Area 'C' - Christina Lake
- Big White Street Lighting
- Christina Lake Recreation Facilities
- Noxious Weed Control Areas 'D' & 'E'

- Noxious Weed Control Area 'C' - Christina Lake Milfoil
- Recreation Commission for Christina Lake
- Mosquito Control - Christina Lake Specified Area
- Boundary Museum Service
- Fire Protection - Grand Forks Rural Fire
- Grand Forks Community Centre
- Fire Protection Area 'E' - Beaverdell
- Big White Security Services
- Fire Protection Area 'E' - Big White
- Area 'C' Regional Parks and Trails
- Library - Specified Area 'E'

#### LATE EXHIBITS

- Regional Parks & Trails Services - Area 'B'
- Economic Development - Area 'C'
- Regional Parks & Trails Services - Area 'D'
- Regional Parks & Service - Area 'E'
- Beaverdell Recreation Services-Specified Area 'E'
- Beaverdell Street Lighting
- Big White Noise Control Service
- Fire Protection - Greenwood Rural Fire Service
- Mill Road Sewer Collection Service

[Noxious Weed Control A Columbia Gardens \(090\).pdf](#)

[CL Fire Services \(051\).pdf](#)

[BW Street Lights \(101\).pdf](#)

[CL Recreation Facilities \(024\).pdf](#)

[Weed Control Area D&E \(092\).pdf](#)

[CL Milfoil \(091\).pdf](#)

[CL Recreation Commission \(023\).pdf](#)

[CL Mosquito \(081\).pdf](#)

[GF Museum Service \(026\).pdf](#)

[Grand Forks Rural Fire \(057\).pdf](#)

[GF Community Centre \(025\).pdf](#)

[Beaverdell Fire Protection \(053\).pdf](#)

[BW Refuse \(064\).pdf](#)

[BW Security Services \(074\).pdf](#)  
[BW Fire Protection \(054\).pdf](#)  
[Area C Parks & Trails \(027\).pdf](#)  
[Area E Library \(141\).pdf](#)  
[Area B Parks & Trails \(014\).pdf](#)  
[Area C Econ Dev \(077\).pdf](#)  
[Area D Parks & Trails \(045\).pdf](#)  
[Area E Parks & Trails \(065\).pdf](#)  
[Beaverdell Community Club \(028\).pdf](#)  
[Beaverdell Street Lights \(103\).pdf](#)  
[BW Noise \(075\).pdf](#)  
[Greenwood Rural Fire Service \(056\).pdf](#)  
[Mill Road \(710\).pdf](#)

I) **Christina Gateway Community Development Association**  
**RE: Gas Tax Application**

**Recommendation:** That the Christina Gateway Community Development Association's Gas Tax Application in the amount of \$20,000.00 regarding bike infrastructure be received.

**Recommendation:** That the Christina Gateway Community Development Association's Gas Tax Application in the amount of \$20,000.00 regarding bike infrastructure be forwarded to the RDKB Board of Directors with a recommendation of approval.

[Christina Gateway Gas Tax.pdf](#)

J) **Grant in Aid Update**

The Report will be handed out at the meeting.

**Recommendation:** That the Grant in Aid report be received.

K) **Gas Tax Update**

**Recommendation:** That the Gas Tax report be received.

[Gas Tax Agreement EA Committee.pdf](#)

7. LATE (EMERGENT) ITEMS
8. DIRECTOR REQUEST FOR STAFF RESOURCES (DISCUSSION)
9. CLOSED (IN CAMERA) SESSION
10. ADJOURNMENT



## **Electoral Area Services**

### **Minutes**

Thursday, February 13, 2014

RDKB Board Room, 2140 Central Ave., Grand Forks

#### **Directors Present:**

Director Linda Worley, Chair

Director Grace McGregor

Director Roly Russell

Director Bill Baird

Director Ali Grieve, (via teleconference)

#### **Staff Present**

Elaine Kumar, Manager of Corporate Administration

Mark Andison, General Manager of Operations/Deputy CAO

Lori King, Recording Secretary

#### **CALL TO ORDER**

Chair Worley called the meeting to order at 4:40 p.m.

#### **ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)**

February 13, 2014

Chair Worley stated that a Discussion on the Solid Waste Management Steering Committee request would be added to the agenda.

Moved: Director McGregor

Seconded: Director Russell

That the February 13, 2014 Electoral Area Services Agenda be adopted as amended.

Carried.

February 13, 2014

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**MINUTES**

January 16, 2014

Moved: Director Grieve

Seconded: Director McGregor

That the January 16, 2014 Electoral Area Services Minutes be adopted as circulated.

Carried.

**UNFINISHED BUSINESS**

Electoral Area Services Committee Memorandum of Action Items

Moved: Director Grieve

Seconded: Director McGregor

That the Electoral Area Services Committee Memorandum of Action Items be received.

Carried.

**NEW BUSINESS**

**TRAIL REGIONAL AIRPORT**

**RE: Development Permit**

8995 Highway 22A, Electoral Area 'A'

Lot 4, DL 205A, KD, Plan 800

RDKB File #: A-205A-00933.050

Mark Andison, Manager of Operations/Deputy CAO reviewed the application with the Committee members. The Area 'A' APC had no concerns regarding this application.

Moved: Director McGregor

Seconded: Director Russell

That the staff report regarding the application for a Development Permit submitted by the City of Trail for the property legally described as Lot 4, DL 205A, KD, Plan 800, Except Plan 5179 SRW 15510; Lot 3 Plan NEP800 DL 205A, KD, Except Plan 5179 SRW 15510; Lot 2 Plan NEP800 DL 205A, KD, Except Plan 5179 SRW 15510; Lot 1 NEP800 DL 205A, KD, Except Plan 5179 SRW 15510, generally referred to as the Trail Regional Airport, be received.

Carried.

February 13, 2014

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**BAY, Dave and Kelly (Willow Beach Resort)****RE: Development Permit Amendment**

Unit 31, 14 Tedesco Rd., Christina Lake, BC

Lot B, DL 750, SDYD, Plan 10408

RDKB File#: C-750-04066.00

Mark Andison, General Manager of Operations/Deputy CAO reviewed the application stating that the applicants were following through with the DP Guidelines. The Area 'C' APC had no concerns regarding this application.

Moved: Director McGregor

Seconded: Director Grieve

That the staff report regarding the application for a Development Permit Amendment with a Variance, submitted by David and Kelly Bay for the property legally described as Lot B, DL 750, SDYD, Plan 10408, be received.

Carried.

**WIEDER, Charles and Sharon****RE: Site Specific Floodplain Exemption**

25 Smoker Rd., Carmi, BC, Electoral Area 'E'

Lot A, DL 2360, SDYD, Plan KAP91365

RDKB File#: E-2360-05164.050

Mark Andison, General Manager of Operations/Deputy CAO reviewed the application. The Area 'E' Advisory Planning Commission was not in favour of approving this application and had the following concerns:

- proposal is requesting house to be built in the riparian area.
- there is concern about bank erosion.
- don't want to change setbacks, they are there for a reason.
- don't want to set a precedent for future.

Moved: Director McGregor

Seconded: Director Baird

That the application for a Site Specific Exemption to the Floodplain Management Bylaw submitted by Charles and Sharon Wieder, to construct a single family dwelling on the property legally described as Lot A, DL 2360, SDYD, Plan KAP91365, be denied based on the Area 'E' Advisory Planning Commission's concerns.

Carried.

February 13, 2014

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**THIESSEN, Heinrich**

**RE: Ministry of Transportation and Infrastructure Subdivision**

355 Lost Horse Creek Forest Service Rd., Christian Valley, Area 'E'

Lot 16, DL 3637, SDYD, Plan 1191, Except Plans 43580, KAP48720 and KAP55950

RDKB File #: E-3637-07194.000

Moved: Director McGregor

Seconded: Director Baird

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed conventional subdivision at the property legally described Lot 16, DL 3637, SDYD, Plan 1191, Except Plans 43580, KAP48720 and KAP55950, be received.

Carried.

**Staff Report from Mark Andison, General Manager of Operations/Deputy CAO**

**RE: Planning and Development Department Five Year Financial Plans**

Mark Andison, General Manager of Operations/Deputy CAO reviewed the report noting the difference is the inclusion of the updated 2013 actual numbers taken from the December 31, 2013 financial statement.

Moved: Director McGregor

Seconded: Director Grieve

Carried.

That the staff report from Mark Andison, General Manager of Operations/DCAO regarding the proposed 2014 Planning and Development Department Five-Year Financial Plan be received.

Carried.

Moved: Director McGregor

Seconded: Director Russell

That the Planning and Development Committee 2014 Budget and 2014-2018 Five Year Financial Plan be referred to the Finance Committee with a recommendation that it be included in the overall Regional District of Kootenay Boundary 2014-2018 Financial Plan.

Carried.

February 13, 2014

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**Staff Report by Elaine Kumar, Manager of Corporate Administration**  
**RE: Electoral Area Name Changes**

Moved: Director McGregor

Seconded: Director Baird

Carried.

That the staff report from Elaine Kumar, Manager of Corporate Administration, regarding Electoral Area Name Changes be received.

Moved: Director Russell

Seconded: Director Baird

That the Electoral Area Services Committee recommend to the Board of Directors that the staff proceed with an Order-in-Council application with the Electoral Area name changes.

Carried.

**Greater Trail Community and Arts Centre**  
**RE: Gas Tax Application**

Moved: Director McGregor

Seconded: Director Grieve

That the Gas Tax application by Mark Daines, Manager of Facilities and Recreation, for the Greater Trail Community and Arts Centre in the amount of \$100,000.00 be received.

Carried.

Moved: Director Baird

Seconded: Director Russell

That the Electoral Area Services Committee members recommend that the Greater Trail Community and Arts Centre Gas Tax application in the amount of \$100,000.00 be referred to the municipalities and Electoral Area's in the east end.

Carried.

**Grant in Aid Update**

Moved: Director Russell

Seconded: Director McGregor

That the Grant in Aid report be received.

Carried.

February 13, 2014

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**Gas Tax Update**

Moved: Director Baird

Seconded: Director McGregor

That the Gas Tax report be received.

Carried.

**LATE (EMERGENT) ITEMS**

Discussion on the Solid Waste Management Plan (SWMP) Steering Committee request

The SWMP Steering Committee is requesting the Electoral Area Director's may wish to put forward names of anyone in their area to be a member of the SWMP Potential Public Advisory Committee.

**DIRECTOR REQUEST FOR STAFF RESOURCES (DISCUSSION)**

**CLOSED (IN CAMERA) SESSION**

**ADJOURNMENT**

There being no further business the meeting was adjourned at 5:20 p.m.

February 13, 2014

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**RDKB MEMORANDUM OF  
COMMITTEE ACTION ITEMS  
ELECTORAL AREA SERVICES COMMITTEE**

**Action Items Arising from Electoral Area Services Committee Direction (Task List)**

**Pending Tasks**

<b>Date</b>	<b>Item/Issue</b>	<b>Actions Required/Taken</b>	<b>Status – C / IP</b>
Oct. 11/12	Bridesville Unsightly Premises	Staff to draft costs for potential Service Establishment Bylaw & To forward the draft unsightly premises bylaw to a solicitor	IP
Feb. 14/13	Boundary Ag Plan Implementation	Consider areas 'C' & 'D' OCP review recommendations; Consult with Area 'E' residents re: needs assessment survey recommendations; Have Agricultural capability maps available on the RDKB website;	IP

**Tasks from Electoral Area Services Committee Meeting February 13, 2014**

<b>Date</b>	<b>Item/Issue</b>	<b>Actions Required/Taken</b>	<b>Status – C / IP</b>
Feb. 13/14	Site Specific Floodplain Exemption	Forwarded to Board with recommendation to deny	C
	Planning Dept 5 Yr. Financial Plan	Recommendation forwarded to Finance Committee	C
	Electoral Area Name Change	Recommendation forwarded to Board	C
	Gas Tax Application	Referred to the municipalities and Electoral Areas in the east end	C



## Electoral Area Services Committee Staff Report

Prepared for meeting of March 2014

Ministry of Transportation and Infrastructure - Subdivision			
<b>Owners:</b> Patrick and Donna Johnston		<b>File No:</b> C-317-02595.845/850	
<b>Location:</b> 15 Chase Road, Christina Lake			
<b>Legal Description:</b> Lot 2 & Lot 3, DL 317, SDYD, Plan KAP88836		<b>Area:</b> Lot 2: 0.84 acre (3400m <sup>2</sup> ) Lot 3: 0.289 acre (1170 m <sup>2</sup> )	
<b>OCP Designation:</b> Residential	<b>Zoning:</b> Single Family Residential 1 (R1)	<b>ALR status:</b> No	<b>DP Area:</b> No
<b>Contact Information:</b> Patrick and Donna Johnston 241 Tuscany Ravine Road NW Calgary, Alberta T3L 2X2 (403) 663-0926			
Prepared by: Jeff Ginalias, Assistant Planner			

### ISSUE INTRODUCTION

The Regional District has received this Ministry of Transportation and Infrastructure referral for a proposed conventional subdivision for two parcels on Chase Road (*see Site Location Map*). The proposal is a boundary adjustment, which is a type of subdivision.

### HISTORY / BACKGROUND FACTORS

Both parcels are in Electoral Area 'C'. They are designated 'Residential' in the Area 'C' OCP and zoned 'Single Family Residential' (R1) in the Area 'C' zoning bylaw.

The applicants own both lots. The parcel line between the two was originally where the new proposed parcel line will be. The boundary adjustment occurred in 2009, partially in anticipation of plans for these two parcels that never quite developed. Both lots are serviced with water, utilities and septic. The owners have built a house on Lot 2, and wish to move the parcel line back to its original location.

## PROPOSAL

The applicants own both lots. They seek a boundary adjustment to move a parcel line back to its previous location. The applicants wish to move the parcel line on Lot 3 back 16.5m. The result would be Lot 2 increases in area about 370m<sup>2</sup>, from 3400 m<sup>2</sup> to 3770 m<sup>2</sup>, while Lot 3 decreases from 1170 m<sup>2</sup> to about 800 m<sup>2</sup> (*see Applicants' Submission*).

## IMPLICATIONS

Section 306.7 of the Area 'C' Zoning Bylaw permits the alteration of one or more interior parcel lines between two parcels provided that:

- The alteration does not infringe within the required setbacks for an existing building or structure;
- The alteration does not reduce the site area required for a sewage disposal system.

Lot 2 has a covenant prohibiting development on a portion of the lot reserved for on-site sewage disposal purposes. This portion of the lot is unaffected by the proposal.

Lot 3 is undeveloped, except for a small shed and a gazebo. The lot historically has been used for parking a summer RV. There is no structure within the required setback.

The applicants' drawing shows the location for the septic field. The system is in place, and the application states that it is a proper system designed to handle sewage loads from a small dwelling.

However, IHA has concerns with the proposal. First they question whether the design load capacity satisfies IHA Subdivision Guidelines. Second, if the lot is further constrained by subdivision there may not be room for a future field, if one is required (*see IHA Comments*). The Ministry has advised RDKB staff that the parties are working to satisfy the IHA concerns.

## APC COMMENTS

The Area 'C' Advisory Planning Commission provided the following comments:

- IHA requires 2000m<sup>2</sup> for lot size. It is our understanding that this is where the zoning bylaw minimum parcel area of 2000m<sup>2</sup> comes from.
- The proposal is taking a lot and making it significantly smaller. What is required in our (RDKB Area 'C') bylaw?

## PLANNING AND DEVELOPMENT DEPARTMENT COMMENTS

As noted above, IHA has concerns with the proposal, and the parties are working to see if they can be addressed. Regarding RDKB bylaws in Area 'C', generally 2000m<sup>2</sup> is the minimum acceptable parcel size. However, boundary adjustments (lot line alterations) can avail themselves to a minimum parcel area exception less than 2000m<sup>2</sup>, provided certain criteria are satisfied. The adequacy to provide for a proper sewage disposal system is one of them. The Approving Officer will consider the adequacy of the parcel size for sewage disposal, plus any other relevant matters, in their review.

**RECOMMENDATION**

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision for the properties legally described as Lot 2 & Lot 3, DL 317, SDYD, Plan KAP88836, be received, and that the APC comments be provided to the Ministry.

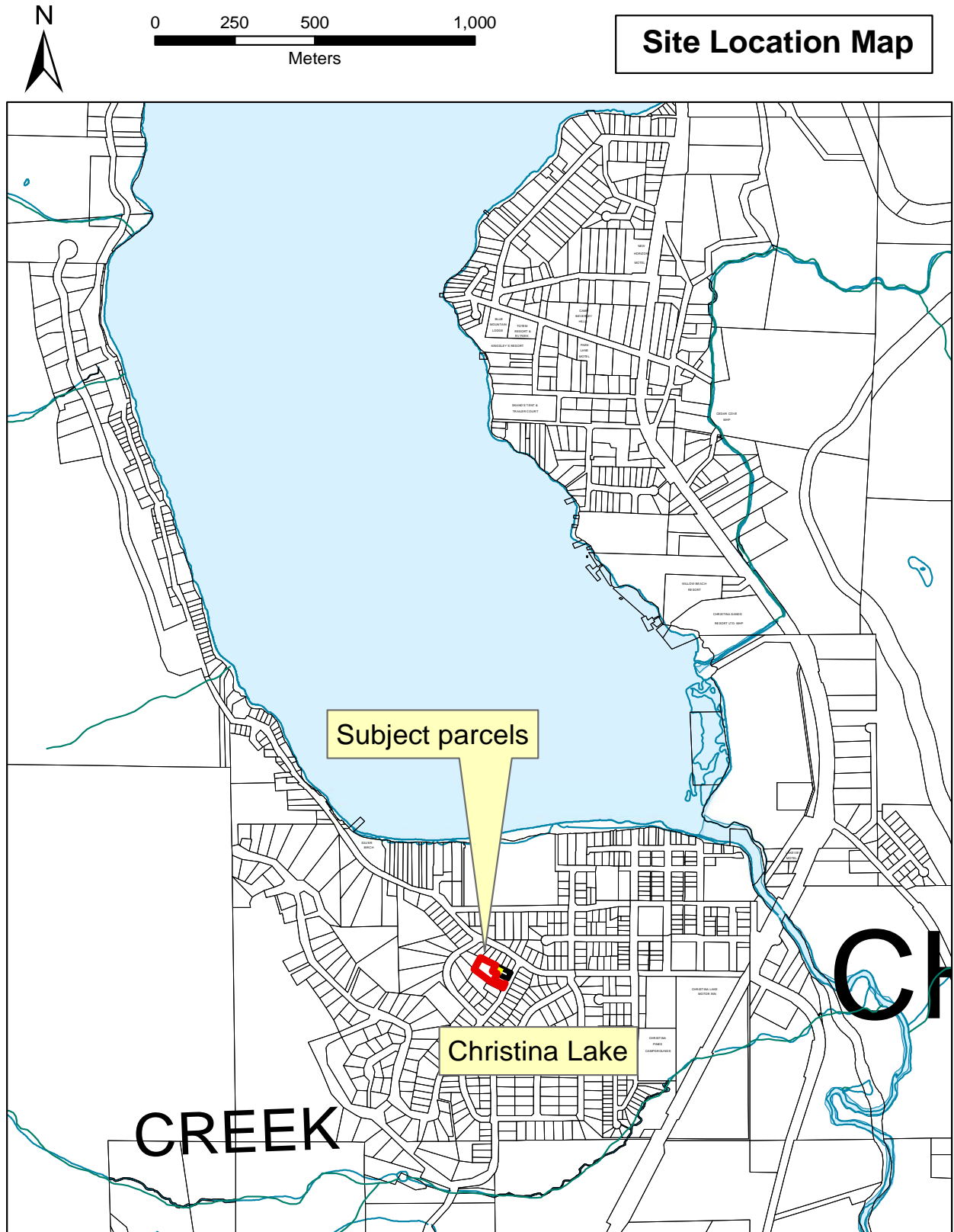
**ATTACHMENTS**

*Site Location Map*

*Applicants' Submission*

*Proposed Subdivision*

*IHA Comments*



Projected Coordinate System:  
NAD 83 UTM Zone 11N



BRITISH  
COLUMBIAMinistry of  
Transportation

## PRELIMINARY SUBDIVISION APPLICATION

Submit this application to the Ministry of Transportation District Office or a Front Counter BC office in your area.

**A. PROPOSAL** This is an application for preliminary layout approval for all properties involved

Applicant File Number		Ministry File Number <u>A02/14 (2014-00378)</u>	
Subdivision Type	<input checked="" type="checkbox"/> Conventional Subdivision	<input type="checkbox"/> Sec 946 Local Government Act	<input type="checkbox"/> Bare Land Strata
	Other (Specify)		
		No. of Lots <u>2</u>	
Full Legal Description(s) per State of Title Certificate(s)	• LOT 2, DL 317, PLAN KAP 88836, SDYD PID: 027-872-424		
	• LOT 3, DL 317, PLAN KAP 88836, SDYD PID: 027-872-432		
Full Civic Address	• #15 CHASE ROAD, CHRISTINA LAKE, B.C.		
	• LOT 3 CHASE ROAD, CHRISTINA LAKE, B.C.		
Property Location	_____ Kilometers <input type="checkbox"/> North <input type="checkbox"/> South <input type="checkbox"/> East <input type="checkbox"/> West from _____		Local Gov't <u>RDKB</u>
	Access Road <u>CHASE ROAD</u>		Property Zoning <u>AREA C</u>
	Existing Land Use <u>RESIDENTIAL</u>		Intended Land Use <u>RESIDENTIAL</u>
Surrounding Land Use	North <u>u</u>	South <u>u</u>	East <u>u</u> West <u>u</u>
Proposed Sewage Disposal	<input checked="" type="checkbox"/> Septic Tank <input type="checkbox"/> Community System <input type="checkbox"/> Other (specify)		
Proposed Water Supply	<input type="checkbox"/> Well <input checked="" type="checkbox"/> Community System <input type="checkbox"/> Water Licenses <input type="checkbox"/> Other (specify) <u>CHRISTINA LAKE WATERWORKS</u>		

**B. APPLICATION INFORMATION**

## Required items include:

- ☒ Subdivision application form.
- ☐ The Preliminary Subdivision Application fee. Please make cheques payable to the Minister of Finance. \$350 x 2 = \$700.00
- ☒ An authorization letter from the owner if someone else is applying on the owner's behalf. N/A
- ☒ Original plus five copies of a scaleable sketch plan of proposed layout.

Properly engineered drawings will be required for final approval. The sketch should contain:

- ☒ the date it was drawn
- ☒ the scale
- ☒ north arrow
- ☒ legal description of the property being subdivided, and its adjacent properties
- ☒ outline of the subdivision in red or heavy black line
- ☒ all proposed lots, remainders, parks, rights of way, easements and roads showing dimensions and areas
- ☒ any existing property lines or roads proposed to be removed, closed or relocated
- ☒ all steep banks or slopes exceeding 2 m high and all slopes of 25% or greater, within or adjacent to the proposal area
- ☒ location of existing buildings and structures on the property and adjacent properties within 30m of property boundaries
- ☒ location of any onsite water sources to be developed
- ☒ approximate location of all existing and proposed utility services
- ☒ existing access roads and other roads and trails on the property (state names of roads)
- ☒ site locations of the soil inspection test holes and the percolation tests on each parcel
- ☒ approximate extent of area available for sewage disposal surrounding the test holes
- ☒ location of sewage disposal system and wells on adjacent properties within 30 m of property boundaries

The sketch must include the approximate grades and widths of roads and a design profile, preferably including a cross-section of the proposed road.

- ☐ One copy of the current State of Title Certificate so that property encumbrances can be checked.
- ☐ Copies of any covenants, easements, rights-of-way or other charges registered against the title. These are available through the Land Title Office.
- ☐ A copy of Contaminated Sites Profile form or Contaminated Sites declaration statement, duly completed and signed.

## Include these items as well, where applicable

- ☒ A copy of the Provincial Agricultural Land Commission application (if located within ALR). While a developer can apply for subdivision approval before he or she receives permission to proceed from the Agricultural Land Commission or the local government if it has been delegated the authority, the Provincial Approving Officer can only give approval if the property has cleared the Land Commission process in the meantime.
- ☐ One copy of any test required by the Regional Health Authority.
- ☒ A Development Permit and plan where applicable.
- ☐ A copy of BC Assessment Authority Tax Notice showing property tax classification.

H0164 (2011/07)

1

C. SUBDIVISION APPLICATION FEES			PAYABLE UPON
1. Preliminary Subdivision Application	\$350.00	Per lot or shared interest, including remainders, to a maximum of \$70,000	Application $\$350 \times 2 = \$700.00$
2. Final Conventional Plan Exam	\$50.00	Per examination	Final Subdivision Plan Submission
	\$100.00	Per lot, including remainders, on the final plan	
3. Final Strata Plan Examination	\$100.00	Per examination	
	\$100.00	Per lot, including remainders, on the final plan	
4. Other Strata Fees	\$100.00	To examine Form E for any phased development	Application
	\$100.00	To issue a Certificate of Approval for each phase of a building strata development	Certificate Issuance

Note: These fees may change without notice or amendment on this form. There may be other provincial and local government fees associated with your subdivision. To find out more, contact the local government in which the land is located, or contact the Islands Trust if located on the Gulf Islands.

#### D. FURTHER INFORMATION AND COMMENTS (Attach a separate sheet if more space is required)

WE OWN BOTH LOTS AND WISH TO MOVE THE PROPERTY LINE BACK TO ITS PREVIOUS LOCATION AS INDICATED IN THE DRAWING. COPIES FOR BOTH LOTS' SEPIC SYSTEM PERMITS, LAYOUTS, PERC TESTS, STATE OF TITLE CERTIFICATES, 2013 PROPERTY TAX NOTICES, CHRISTINA WATERWORKS DISTRICT ASSESSMENT NOTICES AND RECORD OF PAYMENTS ARE INCLUDED.

#### E. OWNER(S)/APPLICANT INFORMATION

Property Owner(s) Full Name(s) <b>PATRICK ALEXANDER BRUCE JOHNSTON / DONNA LOUISE THELMA JOHNSTON</b>		Home Telephone <b>403-663-0926</b>
Address <b>241 TUSCANY RAVINE ROAD NW</b>		Business Telephone <b>DONNA</b> <b>403-750-4918</b>
<b>CALGARY, ALBERTA, CA. T3L 2X2</b>	E-Mail	Fax <b>CELL</b> <b>PAT: DONNA</b> <b>587-436-2510 / 403-512-1547</b>
Agent Full Name		Home Telephone
Address		Business Telephone
E-Mail		Fax

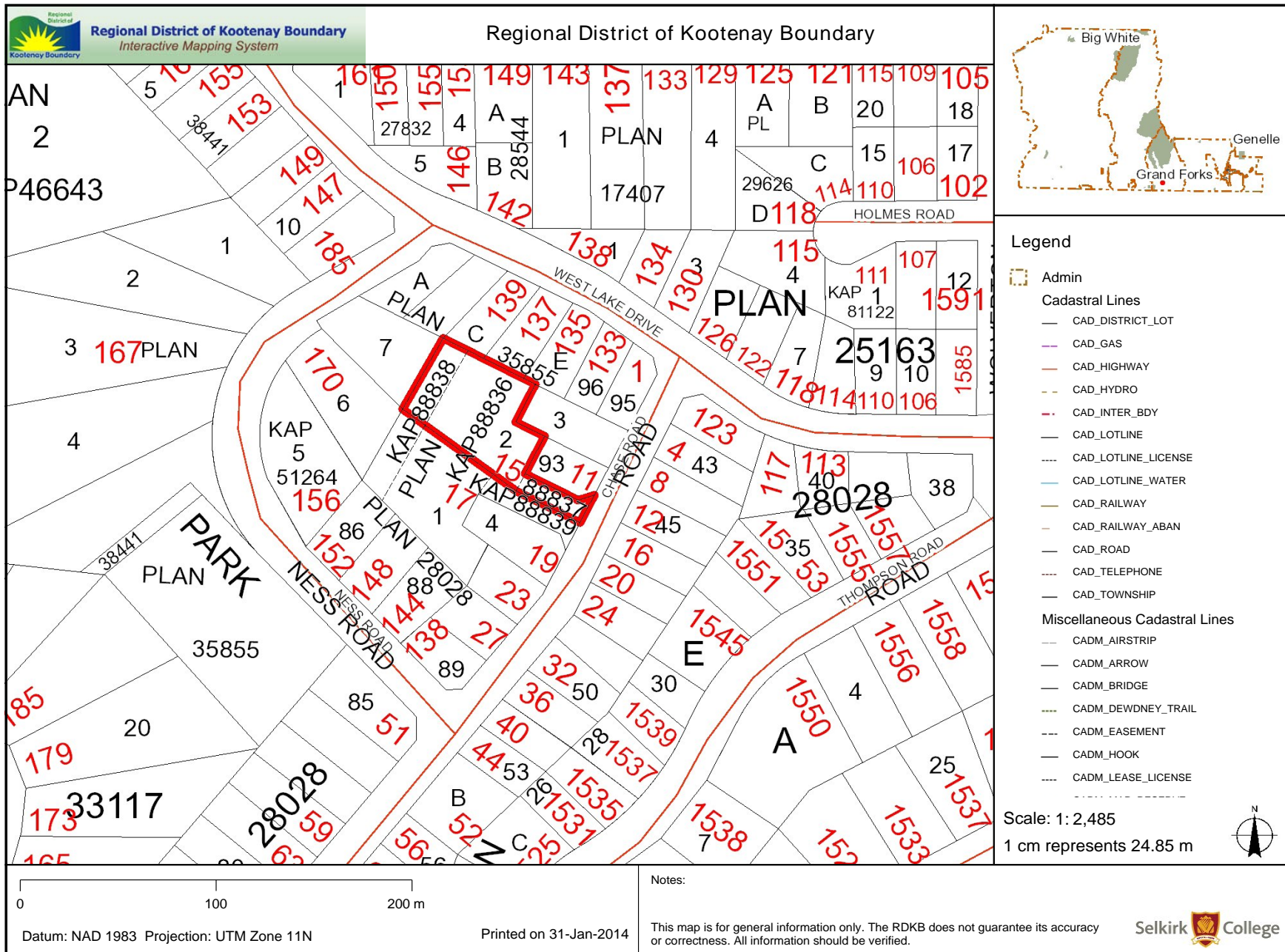
I certify that all the information about and on all plans and other attachments is true, correct and complete.  
I understand that this submission constitutes a preliminary application only.  
No approvals are implied prior to receipt of written preliminary approval from the Ministry of Transportation.

Owner/Authorizing Signature *Patrick A. Johnston* Date (yyyy/mm/dd) 2014/01/02 Applicant/Agent Signature \_\_\_\_\_ Date (yyyy/mm/dd) \_\_\_\_\_

#### Collection of Information:

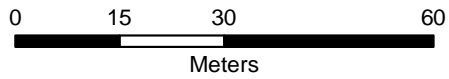
The personal information on this form is collected under the authority of the Land Title Act. The information collected will be used to process your preliminary subdivision application, and it may be necessary for the ministry to provide this information to other agencies involved in the review and approval process. If you have any questions about the collection, use and disclosure of this information, contact the District Development Technician at the nearest Ministry of Transportation office.











## Proposed Subdivision

Red is Lot 2. Black is Lot 3.  
Yellow line is proposed  
new parcel line.



Projected Coordinate System:  
NAD 83 UTM Zone 11N

**Interior Health Authority**February 06, 2014  
2:14:15 PM**Provincial Government Conventional Subdivision  
Inspection Report****Inspection Status: Complete**Inspected by: David Butt  
Supervisor: Team Leader**Mail To:**7290 2nd Street  
Box 850 Grand Forks BC V0H 1H0  
Canada**Attention:****Facility Inspected:**2014-00378  
Jill Carruthers  
(250) 442-4311 (250) 442-4317**Inspection #:** 007333**Inspection Date:** 06-Feb-14 1:43 PM**Completed:** 06-Feb-14 2:09 PM**Site Address:** 15 Chase Road  
Christina Lake BC**Violations:** 3**GPS:****Facility Type:** Provincial Government Conventional Subdivision**Next Routine Date:****Risk Rating:** Invalid**Delivery Method:** Email**Inspection Type:** Subdivision**Opening Comments and Observations:**

Lot line adjustment.

N/A = Not Applicable Yes = In Compliance No = Not in Compliance

**Question Category****Answer****Disclaimer**

This recommendation is based on the information provided by the applicant. This assessment is to determine if the proposed subdivision is in compliance with B.C. Regulation 326/2004, Sewerage System Regulation, B.C. Regulation 262/70, Subdivision Regulations, and the B.C. Drinking Water Protection Act and B.C. Drinking Water Protection Regulation.

**Sewage Disposal**

Are all of the parcels are greater than 1 hectare if un-zoned and un-serviced area?

N/A

Do all the parcels have suitable soil depth?

Yes

**2014-00378 (Provincial Government Conventional Subdivision) [002207]****Provincial Government Conventional Subdivision Inspection Report****Facility Contact:** Jill Carruthers**Facility Address:** 15 Chase Road, Christina Lake BC**Report Date:** 06-Feb-14 2:09 PM ( UTC)

Do all the parcels have suitable soil permeability?

Yes

Do all of the parcels have sufficient sewage dispersal area(s)?

**No**

The proposal to reduce the size of lot 3 is of concern to Interior Health. The ROWP indicated the sewerage site is already constrained, and states: "Type 1 Gravity System selected due to slight site constraints. Bed selected to ensure room for future field area if required." Note: a Seepage bed consumes a smaller area than a trench-based system upon which Interior Health bases its recommendations. The current proposal also addresses a sewerage flow of 1418 L/d, rather than the 1700 l/d outlined in the IHA Subdivision Guideline. It would appear that moving the lot line as proposed would consume area which would best be retained for installation of a future Type 1 system.

The Approving officer may wish to ensure these parcels each have sufficient area to contain a Type 1 trench-based sewerage system, and area to contain a future system as described in the IHA subdivision Guideline.

The application lacks a report from an Authorized Person describing how the lots meet Interior Health Authority's Subdivision Guideline.

- The application contains insufficient information delineating suitable areas for on-site sewerage systems as described in the Interior Health Subdivision Guideline, and BC Sewerage System Standard Practice Manual. There should be sufficient area to contain an initial sewerage dispersal area, and space for a replacement area to be retained for future use, based on a Type 1, trench-based sewerage system. These areas must meet all setbacks described in the BC Sewerage System Standard Practice Manual.

- It is expected that an individual experienced in the development of sewerage systems will be contracted by the proponent to provide this information. More information can be found on the Interior Health website ([www.interiorhealth.ca](http://www.interiorhealth.ca)).

- Site plans do not show all required information.

**Drinking Water Supply**

Does the application rely on individual Private water supplies?

**No**

Does the application rely connection to an existing water supply system?

Yes

Is the existing water supply system in good standing?

Yes

Does the application propose the creation of a new water supply system?

**No****Actions Taken****Actions Taken:**

- File review

- Interior Health does not recommend this subdivision for approval for the reasons outlined in this report.

**2014-00378 (Provincial Government Conventional  
Subdivision) [002207]**

**Provincial Government Conventional Subdivision  
Inspection Report**

**Facility Contact:** Jill Carruthers

**Facility Address:** 15 Chase Road, Christina Lake BC

**Report Date:** 06-Feb-14 2:09 PM ( UTC)

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**Closing Comments:**

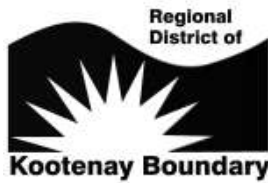
**Received By:**

**Inspector:**

\_\_\_\_\_  
Ministry of Transportation and Infrastructure - Grand  
Forks

\_\_\_\_\_  
David Butt





## Electoral Area Services Committee Staff Report

Prepared for meeting of March 2014

<b>Ministry of Transportation and Infrastructure - Subdivision</b>			
<b>Owner:</b> James Spaeth		<b>File No:</b> E-705-04005.075	
<b>Location:</b> 2865 Highway 33, Area 'E'			
<b>Legal Description:</b> Lot A, DL 705, SDYD, Plan KAP63475		<b>Area:</b> 39.95 acres (16.2 ha)	
<b>OCP Designation:</b> N/A	<b>Zoning:</b> N/A	<b>ALR status:</b> Out	<b>DP Area:</b> No
<b>Contact Information:</b> James Spaeth 3638 West Second Avenue Vancouver, BC V6R 1J7 (604) 736-5087			
<b>Prepared by:</b> Jeff Ginalias, Assistant Planner			

### ISSUE INTRODUCTION

The Regional District has received this referral from the Ministry of Transportation and Infrastructure for a proposed conventional subdivision for a property off Highway 33, just south of the junction at the bridge with the Christian Valley Road (*see Site Location Map*). The applicant proposes a one lot subdivision, with a large remainder.

### HISTORY / BACKGROUND FACTORS

The property is in Electoral Area 'E'. There are no zoning or OCP bylaws in this portion of Area 'E'. The parcel is not in the ALR.

### PROPOSAL

The applicants seek to subdivide off a 3.10 ha (7.7 acre) parcel along the southern part of the parcel, leaving a ±13 ha (32 acre) remainder (*see Applicant's Submission*).

## IMPLICATIONS

As noted, there are no OCP or zoning provisions in place which could impact this proposal. Interior Health Authority recommends parcels not serviced by community water be at least 1 hectare in size. Both proposed lots meet the minimum recommended lot size.

There are three covenants on title. One is a floodplain covenant, restricting development within the floodplain of the West Kettle River. If the subdivision is approved, the covenant will continue on title. The proposed new lot on the south end of the parcel may be beyond the floodplain setback and above the flood elevation level (*see Floodplain Map*).

The other two covenants are geotechnical covenants, restricting areas for development. There is one on the southern portion of the parcel, encompassing part of the proposed new lot, and one on the north end of the parcel, in the remainder (*see Covenant Map*). If the subdivision is approved, these covenants will remain on title.

## APC COMMENTS

The Area 'E' Advisory Planning Commission comments were not available at the time of this report. Comments received will be provided at the Electoral Area Services Committee meeting.

## RECOMMENDATION

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision for the property legally described as Lot A, DL 705, SDYD, Plan KAP63475, be received.

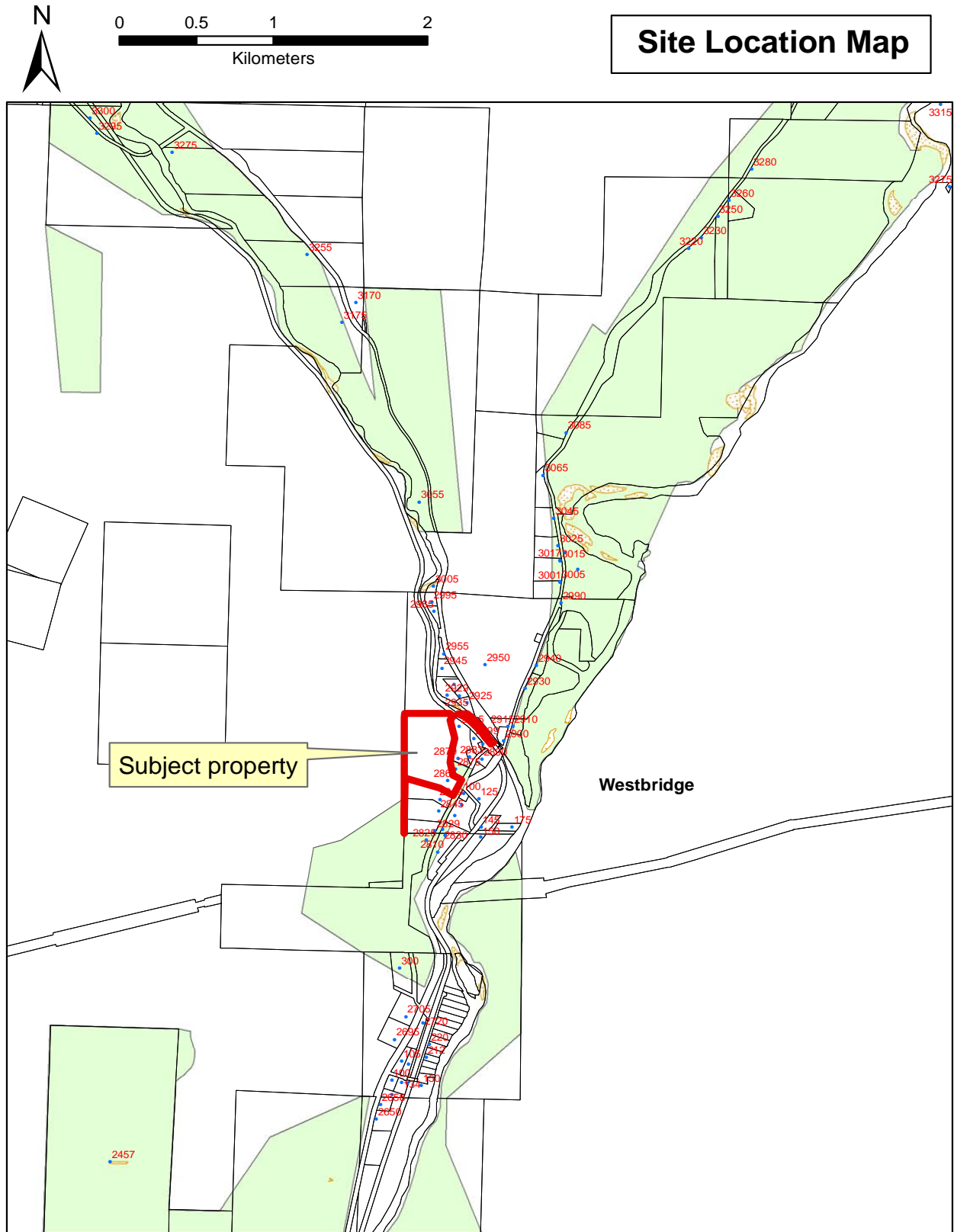
## ATTACHMENTS

*Site Location Map*

*Applicant's Submission*

*Floodplain Map*

*Covenant Map*



Projected Coordinate System:  
NAD 83 UTM Zone 11N



BRITISH  
COLUMBIA

Ministry of  
Transportation

## PRELIMINARY SUBDIVISION APPLICATION

**Submit this application to the Ministry of Transportation District Office or a Front Counter BC office in your area.**

### A. PROPOSAL

*This is an application for preliminary layout approval for all properties involved*

Applicant File Number		Ministry File Number <u>DO4/14 (2014-00513)</u>	
Subdivision Type	<input checked="" type="checkbox"/> Conventional Subdivision <input type="checkbox"/> Sec 946 Local Government Act <input type="checkbox"/> Bare Land Strata		No. of Lots <u>2</u>
Full Legal Description(s) per State of Title Certificate(s)	Title No. CA703650, from KX128787: Parcel Identifier 024-357-243, LOT A DISTRICT LOT 705 SIMILKAMEEN DIVISION YALE DISTRICT PLAN KAP63475		
Full Civic Address	2865 HIGHWAY 33, WESTBRIDGE, BC V0H 2B0		
Property Location	0 _____ Kilometers <input type="checkbox"/> North <input type="checkbox"/> South <input type="checkbox"/> East <input type="checkbox"/> West from <u>Westbridge</u> Local Gov't <u>RDKB</u> Access Road <u>Highway 33</u> Property Zoning <u>None</u> Existing Land Use <u>Rural</u> Intended Land Use <u>Rural</u>		
Surrounding Land Use	North <u>Rural Forested</u>	South <u>Rural Residential</u>	East <u>Rural Residential</u>
Proposed Sewage Disposal	<input checked="" type="checkbox"/> Septic Tank <input type="checkbox"/> Community System <input type="checkbox"/> Other (specify) _____		
Proposed Water Supply	<input checked="" type="checkbox"/> Well <input type="checkbox"/> Community System <input type="checkbox"/> Water Licenses <input type="checkbox"/> Other (specify) _____		

### B. APPLICATION INFORMATION

#### Required items include:

- ☒ Subdivision application form.
- ☐ The Preliminary Subdivision Application fee. Please make cheques payable to the Minister of Finance.
- ☒ An authorization letter from the owner if someone else, such as an agent, is applying on the owner's behalf.
- ☒ Original plus five copies of a scaleable sketch plan of proposed layout.

Properly engineered drawings will be required for final approval. The sketch should contain:

- ☒ the date it was drawn
- ☒ the scale
- ☒ north arrow
- ☐ legal description of the property being subdivided, and its adjacent properties
- ☐ outline of the subdivision in red or heavy black line
- ☒ all proposed lots, remainders, parks, rights of way, easements and roads showing dimensions and areas
- ☒ any existing property lines or roads proposed to be removed, closed or relocated
- ☒ all steep banks or slopes exceeding 2 m high and all slopes of 25% or greater, within or adjacent to the proposal area
- ☒ location of existing buildings and structures on the property and adjacent properties within 30m of property boundaries
- ☐ location of any onsite water sources to be developed
- ☐ approximate location of all existing and proposed utility services
- ☒ existing access roads and other roads and trails on the property (state names of roads)
- ☐ site locations of the soil inspection test holes and the percolation tests on each parcel
- ☒ approximate extent of area available for sewage disposal surrounding the test holes
- ☐ location of sewage disposal system and wells on adjacent properties within 30 m of property boundaries

The sketch must include the approximate grades and widths of roads and a design profile, preferably including a cross-section of the proposed road.

- ☐ One copy of the current State of Title Certificate so that property encumbrances can be checked.
- ☒ Copies of any covenants, easements, rights-of-way or other charges registered against the title. These are available through the Land Title Office.

#### Include these items as well, where applicable

- ☐ A copy of the Provincial Agricultural Land Commission application (if located within ALR). While a developer can apply for subdivision approval before he or she receives permission to proceed from the Agricultural Land Commission or the local government if it has been delegated the authority, the Provincial Approving Officer can only give approval if the property has cleared the Land Commission process in the meantime.
- ☐ A copy of Contaminated Sites Profile form or Contaminated Sites declaration statement, duly completed and signed.
- ☐ One copy of any test required by the Regional Health Authority.
- ☐ A Development Permit and plan where applicable.
- ☐ A copy of BC Assessment Authority Tax Notice showing property tax classification.

H0164 (2007/11)

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Ministry of Transportation  
and Infrastructure

FEB 05 2014

West Kootenay District  
Grand Forks



**C. SUBDIVISION APPLICATION FEES****PAYABLE UPON**

1. Preliminary Layout Application	\$350.00	Per lot or shared interest, including remainders, to a maximum of \$70,000	Application
2. Final Conventional Plan Exam	\$50.00	Per examination	Final Subdivision Plan Submission
	\$100.00	Per lot, including remainders, on the final plan	
3. Final Strata Plan Examination	\$100.00	Per examination	
	\$100.00	Per lot, including remainders, on the final plan	
4. Other Strata Fees	\$100.00	To examine Form E for any phased development	Application
	\$100.00	To issue a Certificate of Approval for each phase of a building strata development	Certificate Issuance

*Note: These fees may change without notice or amendment on this form. There may be other provincial and local government fees associated with your subdivision. To find out more, contact the local government in which the land is located, or contact the Islands Trust if located on the Gulf Islands.*

**D. FURTHER INFORMATION AND COMMENTS** (Attach a separate sheet if more space is required)**E. OWNER(S)/APPLICANT INFORMATION**

Property Owner(s) Full Name(s)		Home Telephone	
JAMES DOUGLAS SPAETH		604 736 5087	
Address		Business Telephone	
3638 WEST SECOND AVENUE, VANCOUVER, BC V6R 1J7		NONE	
E-Mail		Fax	
jdspeath@gmail.com		NONE	
Agent Full Name		Home Telephone	
		Business Telephone	
Address		E-Mail	
		Fax	

I certify that all the information about and on all plans and other attachments is true, correct and complete.  
 I understand that this submission constitutes a preliminary application only.  
 No approvals are implied prior to receipt of written preliminary approval from the Ministry of Transportation.

Owner/Authorizing Signature

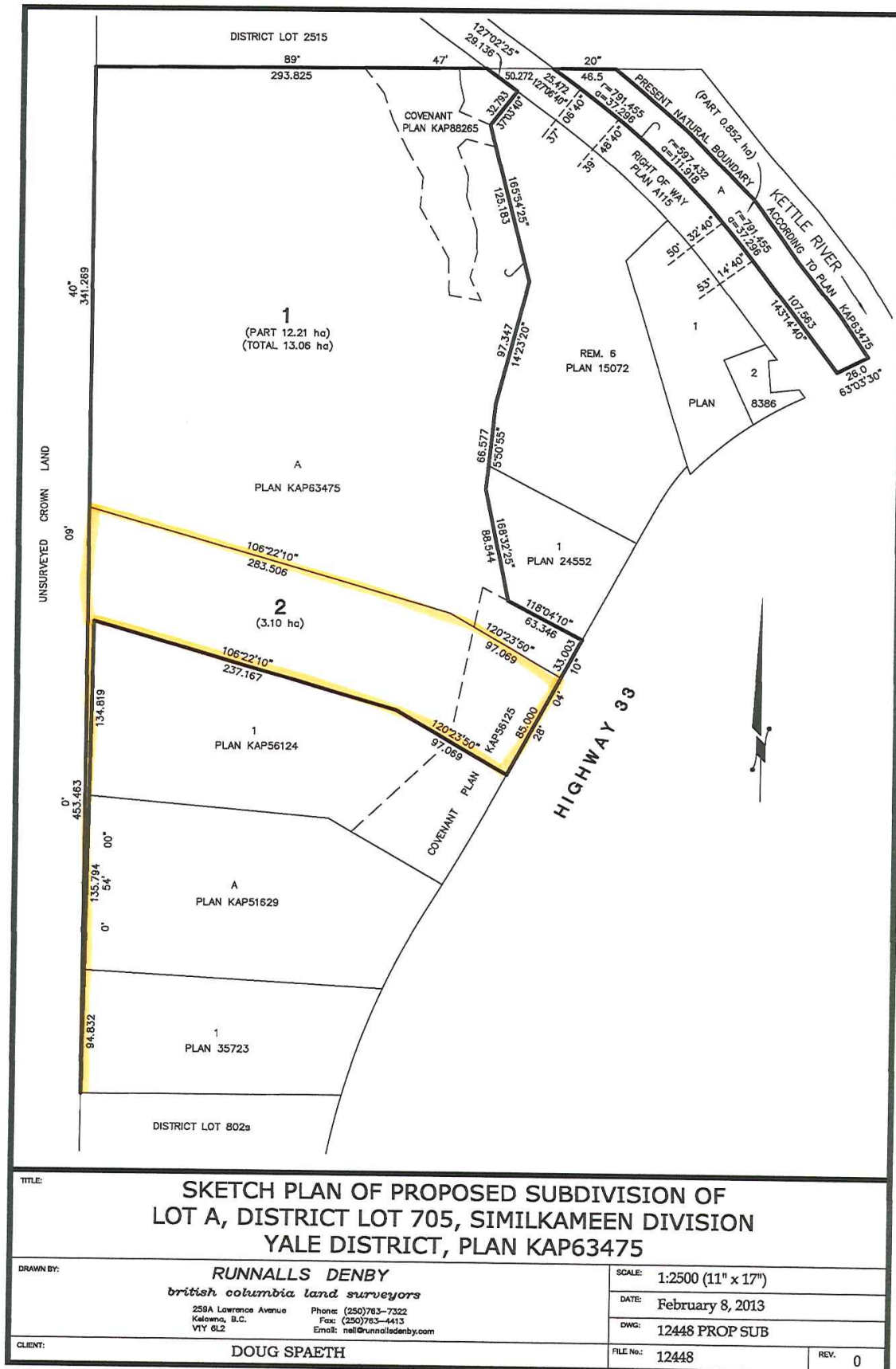
Date (yyyy/mm/dd)

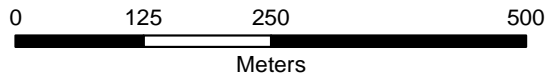
Applicant/Agent Signature

Date (yyyy/mm/dd)

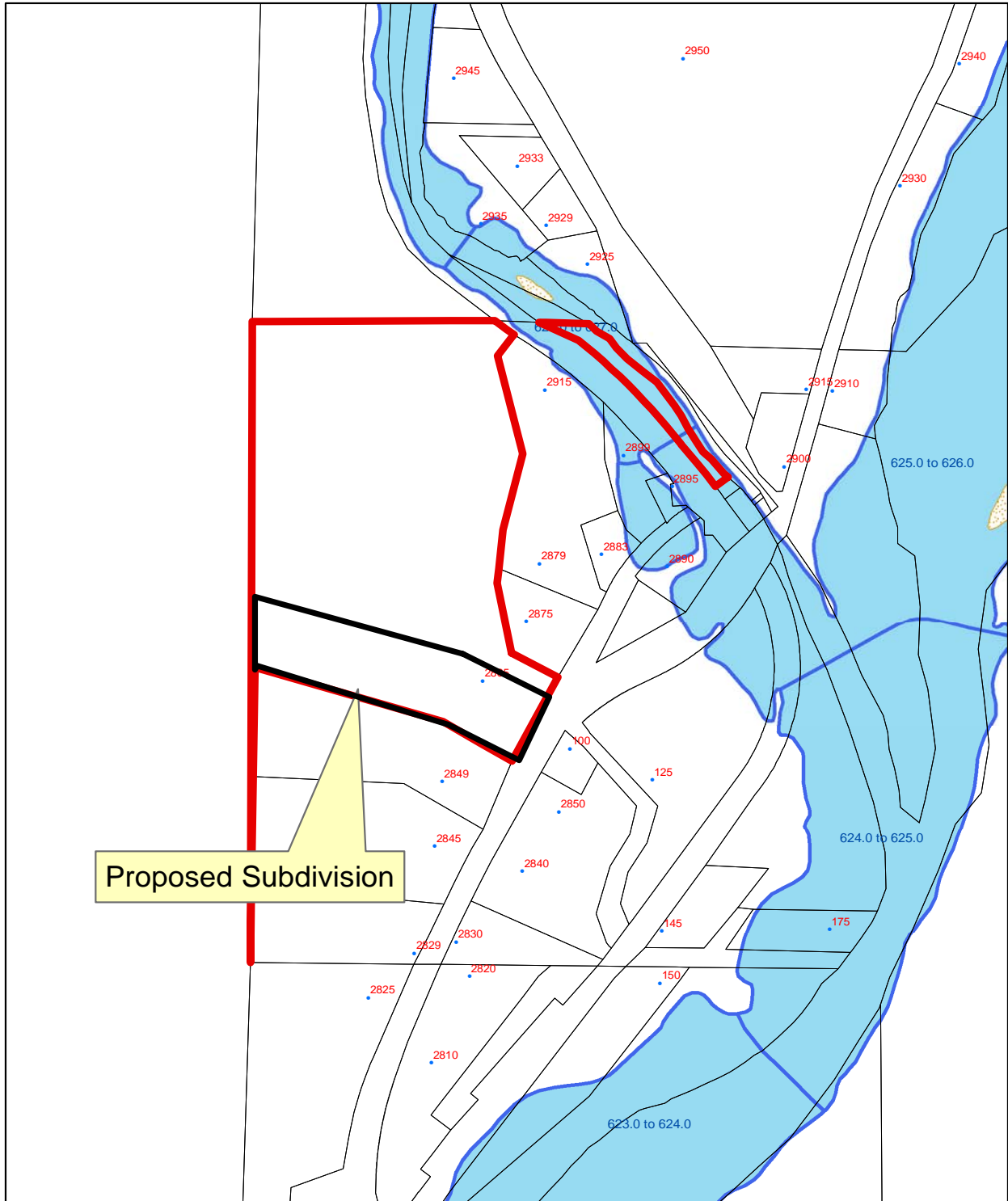
**Collection of Information:**

The personal information on this form is collected under the authority of the Land Title Act. The information collected will be used to process your preliminary subdivision application, and it may be necessary for the ministry to provide this information to other agencies involved in the review and approval process. If you have any questions about the collection, use and disclosure of this information, contact the District Development Technician at the nearest Ministry of Transportation office.

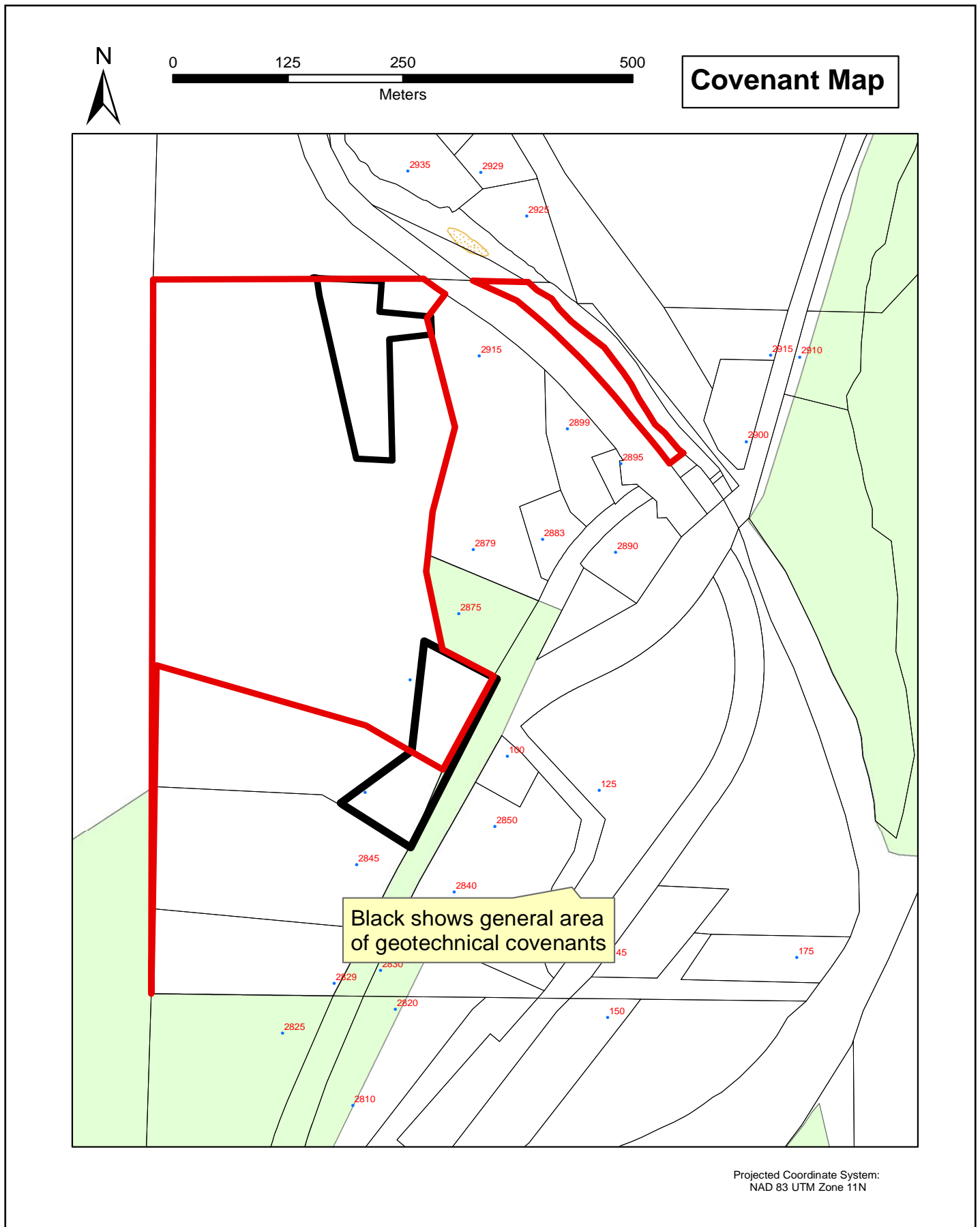




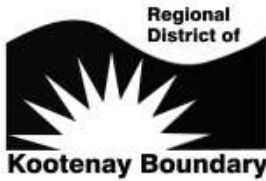
# Floodplain Map



Projected Coordinate System:  
NAD 83 UTM Zone 11N







## Electoral Area Services Committee Staff Report

Prepared for meeting of March 2014

Ministry of Transportation and Infrastructure - Subdivision			
<b>Owner(s):</b> Brian Scott and Donna Scott		<b>File No:</b> E-1145s-04621.200	
<b>Location:</b> 1775 Hulme Creek Road, Area 'E'			
<b>Legal Description:</b> Lot A, DL 1145s, SDYD		<b>Area:</b> 28.12 acres (11.4 ha)	
<b>OCP Designation:</b> N/A	<b>Zoning:</b> N/A	<b>ALR status:</b> Partially in	<b>DP Area:</b> No
<b>Contact Information:</b> Brian and Donna Scott Box 101 Rock Creek, BC V0H 1Y0 (250) 446-2695 <a href="mailto:willbescott@yahoo.ca">willbescott@yahoo.ca</a>			
<b>Prepared by:</b> Jeff Ginalias, Assistant Planner			

### ISSUE INTRODUCTION

The Regional District has received this referral from the Ministry of Transportation and Infrastructure for a proposed conventional subdivision for a property off Hulme Creek Road, near Rock Creek (*see Site Location Map*). The applicants propose a one lot subdivision along the ALR boundary, with a large remainder.

### HISTORY / BACKGROUND FACTORS

The property is in Electoral Area 'E'. There are no zoning or OCP bylaws in this portion of Area 'E'. This parcel is partially within the ALR (*see Ortho Photo*).

### PROPOSAL

The applicants seek to subdivide this 11.4 ha parcel along the ALR boundary, creating a  $\pm 2.4$  ha (6 acre) within the ALR and a  $\pm 9$  ha (22 acres) remainder outside the ALR (*see Applicant's Submission*).

## **IMPLICATIONS**

As noted, there are no OCP or zoning provisions in place which could impact this proposal. Interior Health Authority recommends parcels not serviced by community water be at least 1 hectare in size. The proposed lots would meet the minimum recommended lot size.

As the proposed subdivision is along the ALR boundary, ALC subdivision approval is not required.

Access to the ALR parcel would be off Hulme Creek Road. Access to the non-ALR remainder lot would be by an easement through the southern portion of the parcel immediately north. This easement was created years ago and is reflected on title on both parcels.

## **APC COMMENTS**

The Area 'E' Advisory Planning Commission comments were not available at the time of this report. Comments received will be provided at the Electoral Area Services Committee meeting.

## **RECOMMENDATION**

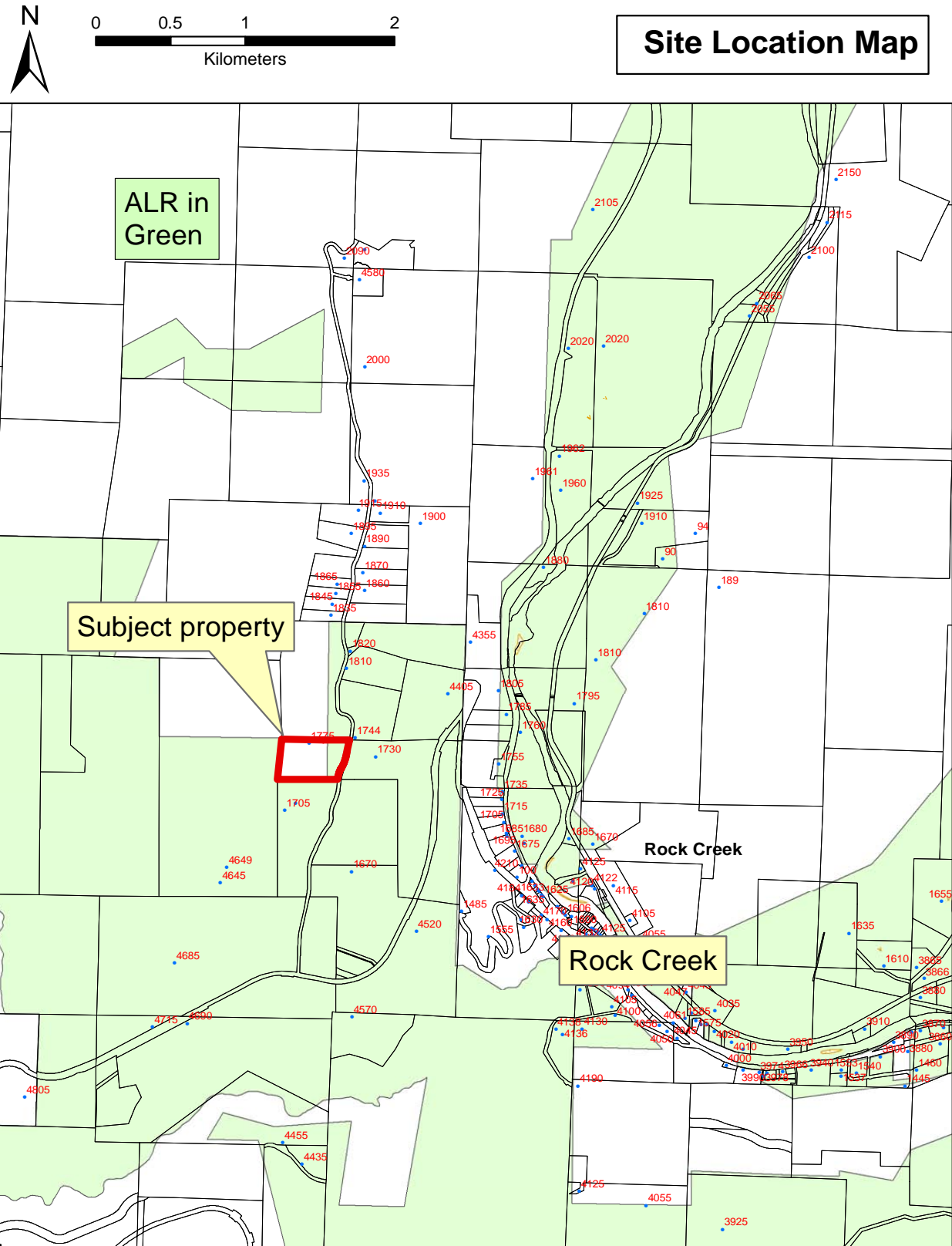
That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision for the property legally described as Lot A, DL 1145s, SDYD, be received.

## **ATTACHMENTS**

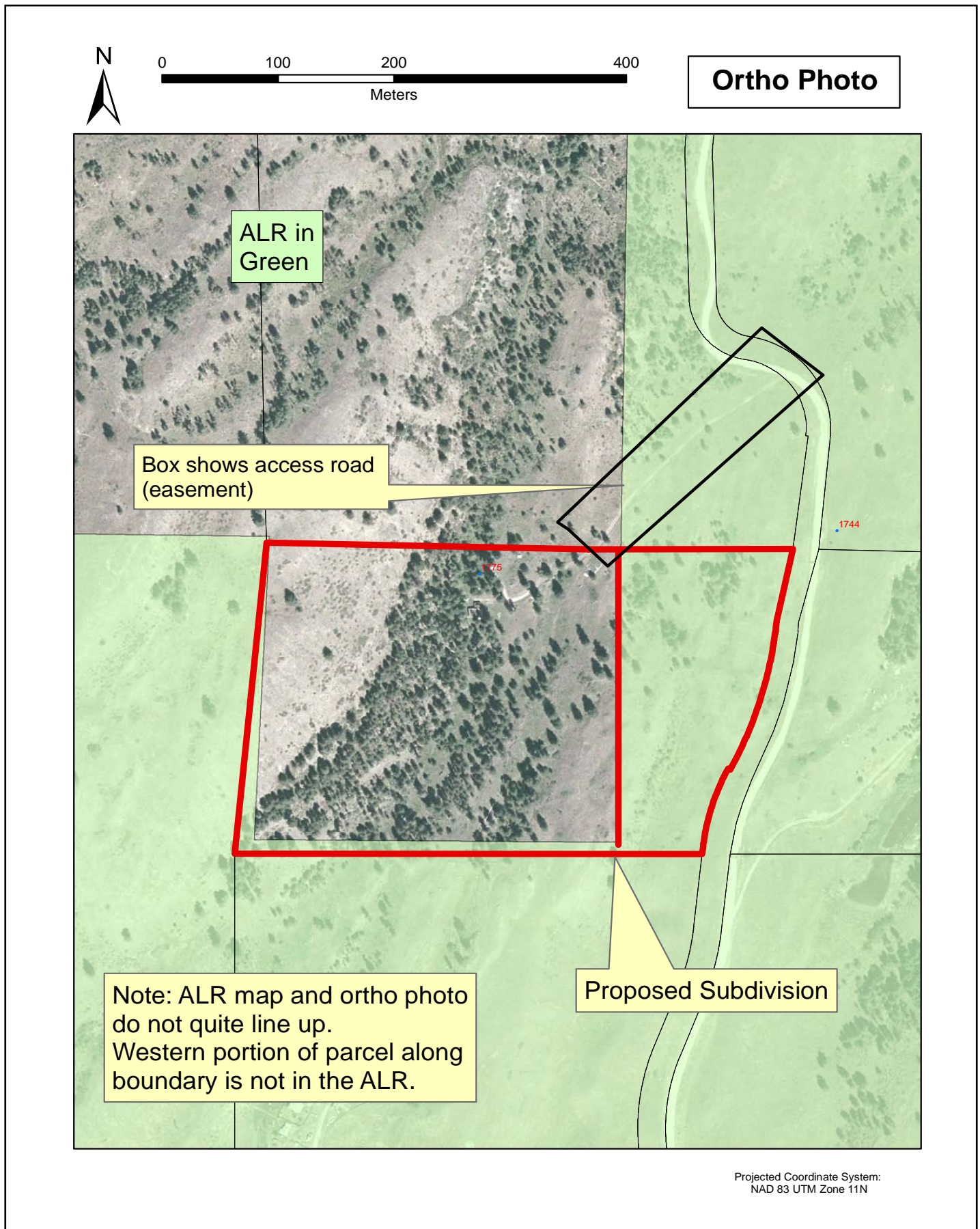
*Site Location Map*

*Ortho Photo*

*Applicant's Submission*



Projected Coordinate System:  
NAD 83 UTM Zone 11N





BRITISH  
COLUMBIAMinistry of  
Transportation

## PRELIMINARY SUBDIVISION APPLICATION

**Submit this application to the Ministry of Transportation District Office or a Front Counter BC office in your area.**

**A. PROPOSAL**

*This is an application for preliminary layout approval for all properties involved*

Applicant File Number		Ministry File Number <b>001/14 (2014-00230)</b>	
Subdivision Type	<input checked="" type="checkbox"/> Conventional Subdivision <input type="checkbox"/> Sec 946 Local Government Act <input type="checkbox"/> Bare Land Strata Other (Specify)	No. of Lots <b>2</b>	
Full Legal Description(s) per State of Title Certificate(s)	<b>LOT: A PL: KAP42188 DL: 11455</b>		
Full Civic Address	<b>1775 HULME CREEK ROAD</b>		
Property Location	<b>7</b> Kilometers <input type="checkbox"/> North <input type="checkbox"/> South <input type="checkbox"/> East <input checked="" type="checkbox"/> West from <b>ROCK CREEK</b> Local Gov't <b>RDKB</b>		
	Access Road <b>HULME CR. RD.</b>		Property Zoning <b>RESIDENTIAL</b>
	Existing Land Use <b>RESIDENTIAL</b>		Intended Land Use <b>RESIDENTIAL</b>
Surrounding Land Use	North <b>RESIDENTIAL</b>	South	East West
Proposed Sewage Disposal	<input checked="" type="checkbox"/> Septic Tank <input type="checkbox"/> Community System <input type="checkbox"/> Other (specify)		
Proposed Water Supply	<input checked="" type="checkbox"/> Well <input type="checkbox"/> Community System <input type="checkbox"/> Water Licenses <input type="checkbox"/> Other (specify)		

**B. APPLICATION INFORMATION**

## Required items include:

- ☐ Subdivision application form.
- ☐ The Preliminary Subdivision Application fee. Please make cheques payable to the Minister of Finance.
- ☐ An authorization letter from the owner if someone else is applying on the owner's behalf.
- ☐ Original plus five copies of a scaleable sketch plan of proposed layout.

Properly engineered drawings will be required for final approval. The sketch should contain:

- ☐ the date it was drawn
- ☐ the scale
- ☐ north arrow
- ☐ legal description of the property being subdivided, and its adjacent properties
- ☐ outline of the subdivision in red or heavy black line
- ☐ all proposed lots, remainders, parks, rights of way, easements and roads showing dimensions and areas
- ☐ any existing property lines or roads proposed to be removed, closed or relocated
- ☐ all steep banks or slopes exceeding 2 m high and all slopes of 25% or greater, within or adjacent to the proposal area
- ☐ location of existing buildings and structures on the property and adjacent properties within 30m of property boundaries
- ☐ location of any onsite water sources to be developed
- ☐ approximate location of all existing and proposed utility services
- ☐ existing access roads and other roads and trails on the property (state names of roads)
- ☐ site locations of the soil inspection test holes and the percolation tests on each parcel
- ☐ approximate extent of area available for sewage disposal surrounding the test holes
- ☐ location of sewage disposal system and wells on adjacent properties within 30 m of property boundaries

The sketch must include the approximate grades and widths of roads and a design profile, preferably including a cross-section of the proposed road.

- ☐ One copy of the current State of Title Certificate so that property encumbrances can be checked.
- ☐ Copies of any covenants, easements, rights-of-way or other charges registered against the title. These are available through the Land Title Office.
- ☐ A copy of Contaminated Sites Profile form or Contaminated Sites declaration statement, duly completed and signed.

## Include these items as well, where applicable

- ☐ A copy of the Provincial Agricultural Land Commission application (if located within ALR). While a developer can apply for subdivision approval before he or she receives permission to proceed from the Agricultural Land Commission or the local government if it has been delegated the authority, the Provincial Approving Officer can only give approval if the property has cleared the Land Commission process in the meantime.
- ☐ One copy of any test required by the Regional Health Authority.
- ☐ A Development Permit and plan where applicable.
- ☐ A copy of BC Assessment Authority Tax Notice showing property tax classification.

Ministry of Transportation  
and Infrastructure

JAN 21 2014

West Kootenay District  
Grand Forks

C. SUBDIVISION APPLICATION FEES			PAYABLE UPON
1. Preliminary Subdivision Application	\$350.00	Per lot or shared interest, including remainders, to a maximum of \$70,000	Application
2. Final Conventional Plan Exam	\$50.00	Per examination	Final Subdivision Plan Submission
	\$100.00	Per lot, including remainders, on the final plan	
3. Final Strata Plan Examination	\$100.00	Per examination	
	\$100.00	Per lot, including remainders, on the final plan	
4. Other Strata Fees	\$100.00	To examine Form E for any phased development	Application
	\$100.00	To issue a Certificate of Approval for each phase of a building strata development	Certificate Issuance

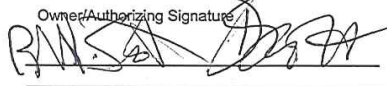
*Note: These fees may change without notice or amendment on this form. There may be other provincial and local government fees associated with your subdivision. To find out more, contact the local government in which the land is located, or contact the Islands Trust if located on the Gulf Islands.*

**D. FURTHER INFORMATION AND COMMENTS** (Attach a separate sheet if more space is required)

**E. OWNER(S)/APPLICANT INFORMATION**

Property Owner(s) Full Name(s) <b>BRIAN W SCOTT, DONNA J. SCOTT</b>		Home Telephone <b>250 446 2695</b>
Address <b>BOX 101 ROCK CREEK BC, V0H 1Y0</b>		Business Telephone
E-Mail <b>willbe.scott@yahoo.ca</b>		Fax
Agent Full Name		Home Telephone
Address		Business Telephone
E-Mail		Fax

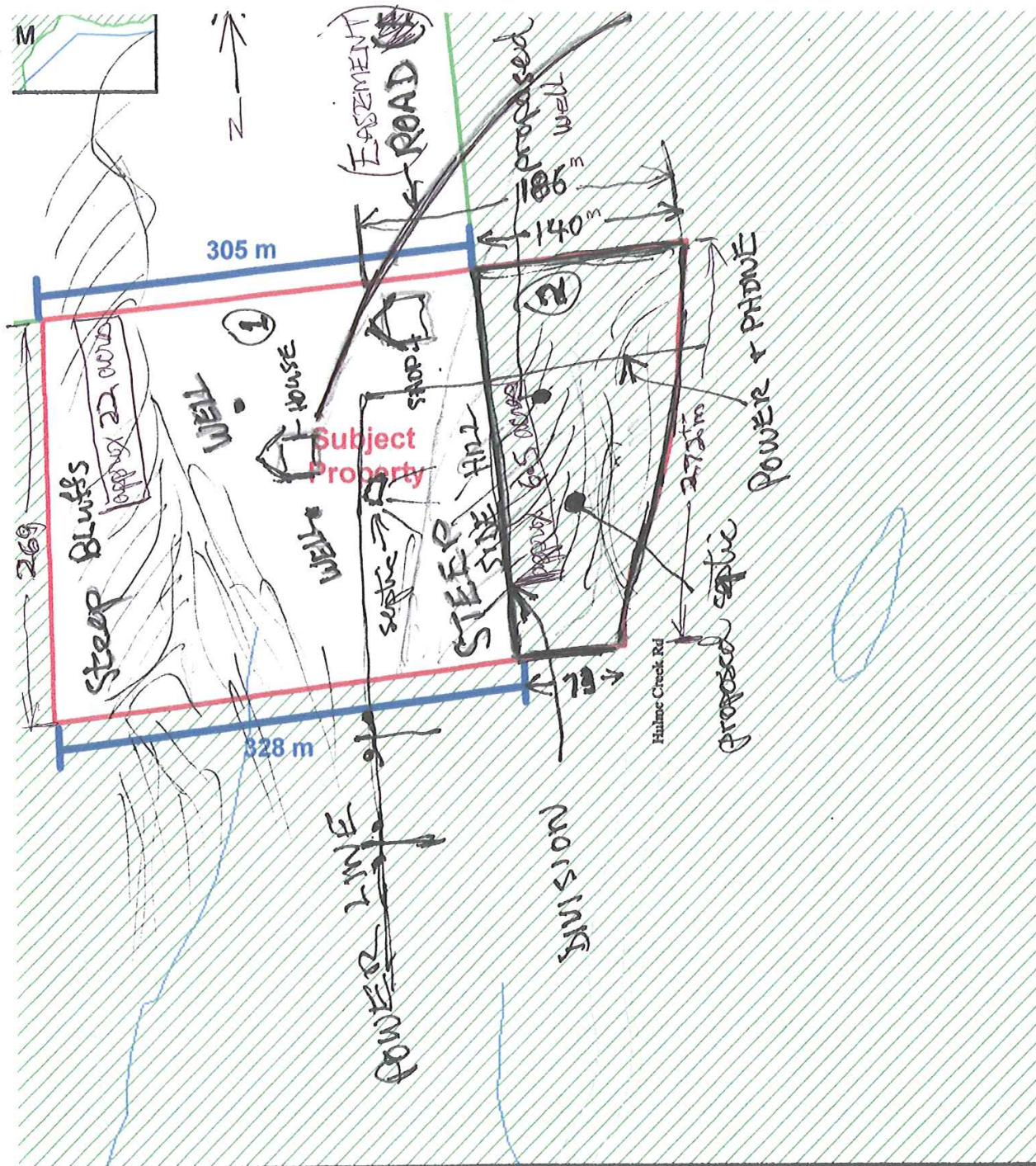
I certify that all the information about and on all plans and other attachments is true, correct and complete.  
I understand that this submission constitutes a preliminary application only.  
No approvals are implied prior to receipt of written preliminary approval from the Ministry of Transportation.

Owner/Authorizing Signature:  Date (yyyy/mm/dd): **20/11/2014** Applicant/Agent Signature: \_\_\_\_\_ Date (yyyy/mm/dd): \_\_\_\_\_

**Collection of Information:**

The personal information on this form is collected under the authority of the Land Title Act. The information collected will be used to process your preliminary subdivision application, and it may be necessary for the ministry to provide this information to other agencies involved in the review and approval process. If you have any questions about the collection, use and disclosure of this information, contact the District Development Technician at the nearest Ministry of Transportation office.





## ALC Context Map

**Map Scale: 1:5,000**

25 0 25 50 75 100 125



Meters

ALC File #: 015-285-685

Mapsheet #: 82E.005

Map Produced: Nov 5, 2013

Regional District: **Kootenay Boundary**

**Mark Andison**

---

**From:** John MacLean  
**Sent:** Wednesday, March 05, 2014 2:56 PM  
**To:** Mark Andison  
**Subject:** FW: Licencing

JMM

---

**From:** michael fenwick-wilson [<mailto:honkytonker1@gmail.com>]  
**Sent:** March-05-14 2:50 PM  
**To:** John MacLean  
**Subject:** Licencing

Dear John...

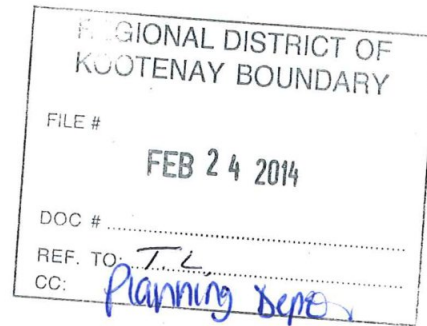
My name is Michael Fenwick- Wilson. I am a resident of Rock Creek, where I have lived full time for the last 30 years. I am a director of the local APC, and president of the Mt. Baldy strata, kas 1840..I have just come from a meeting with Bill Baird. The topic of discussion was the Districts position on the up and coming new industry, of growing legal marihuana. I am happy that the districts position is positive as it will provide jobs and wealth to this region & I am applying for a licence. One of the requirements of the licence is that I notify the senior official of the local government , you, of my intentions and I receive dated acknowledgement of it. Could you please provide me with this at your convenience, or asap..The process is very lengthy and the sooner I get it out the better, for all..

Thank you for your time  
 Michael Fenwick-Wilson  
 P.O. box 143 Rock Creek , B,C..  
 v0h1y0  
[250 444 7031](tel:2504447031)



Kootenay-Boundary Regional District

Dear Mr. Mark Andison  
GM of Operations and  
Director Bill Baird  
Kootenay Boundary Regional District



Please accept this letter on behalf of Okanagan Natural Care Pharmaceuticals as notification of our intention to apply to become a Licensed Producer under the Marihuana for Medical Purposes Regulations (MMPR). As a licensed producer, Okanagan Natural Care Pharmaceuticals would like to establish a large-scale marijuana grow operation in the Kootenay-Boundary Regional District as regulated by Health Canada.

Okanagan Natural Care Pharmaceuticals is a newly established business comprised of a small group of medical professionals and a former law enforcement officer. Together we are looking forward to becoming involved in a new and advancing field of utilizing marijuana for medical purposes. As a group we have a combined 40 years of experience in health care through our careers with BC Ambulance and in long term care facilities. We fully believe in the potential that marijuana has as a new alternative to the conventional prescription drugs used today. Unfortunately these prescription drugs often have many adverse and undesirable side effects. Marijuana and its derivatives have been proven to treat many common symptoms of disease and end of life, such as chronic pain, nausea, anorexia, and anxiety, without the undesirable side effects. There are still advancements to be made in this field and so Okanagan Natural Care Pharmaceuticals is also aimed at participating in research studies in order for the medical community to use marijuana to its full potential.

We have chosen Rock Creek, BC as our preferred location for our facility for several reasons. Firstly, its rural location is ideal as it is far removed from high populated, urban centres. Also, its agricultural land use makes Rock Creek a natural fit for production of marijuana plants. As residents of the Okanagan Valley we are committed to maintaining the integrity and appeal of the small community of Rock Creek, BC. All

buildings and visible infrastructure will appear as farmhouses or barns to keep the appearance consistent with its surroundings. We have a location in mind already and the property has buildings in place that are ideal for our operations. We will be able to modify the interior of the buildings without compromising the look of the exterior.

Okanagan Natural Care Pharmaceuticals is applying for licensure to produce, sell, transport, deliver, ship and destroy all forms of marijuana from seeds, plants and dried product as well as any by-product created from cannabis. We aim to do this with utmost safety and security in mind. Security planning was completed with the knowledge and experience of a former Josephine County Sheriff Deputy from Oregon State.

Under federal requirements, our facility is obligated to comply with a security level of 5 as determined by the amount of controlled substance we anticipate will be kept on site and our geographic location. We are dedicated to minimizing the possibility of crime associated with our facility and therefore we have designed a security plan that complies with Security Level 8 as described in the Directive on Physical Security Requirements for Controlled Substances.

We would like to develop a working relationship with the town council and the RCMP in the Kootenay-Boundary Regional District and are open to hearing your comments and concerns.

We thank you in advance for your time,



Okanagan Natural Care Pharmaceuticals  
Steven Ryder  
Chad and Andrea Collington

12923 14a Avenue  
Surrey, BC. V4A-1H6

02/24/2014 13:41 FAX 2505425434

ARLO CONSTR &amp; LAWRENCE H

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E-2576-06659.000

**9. NOTICE TO LOCAL GOVERNMENT, POLICE AND FIRE AUTHORITIES**

Before submitting this application, a notice that includes the proposed activities to be conducted with cannabis and the address of the site(s) and of each building within the site(s) must be provided to a senior official of the local police, local fire authority and local government.

Please identify below the names of the senior officials within your local police, local fire authority and local government to whom you have provided notifications. Please also attach a copy of each notice to this application.

Copies of all the notices are attached ☐

**Police Force**

Local authority:	RCMP
Name of senior official:	CPL. KEVIN CHRISTENSEN
Title:	CPL.
Address:	Box 10, MIDWAY, BC, V0H1M0 <sup>250-469 2669</sup>
Date provided:	FEB 24 / 2014

**Fire Authority**

Local authority:	BEAVERDELL FIRE DEPARTMENT
Name of senior official:	
Title:	FIRE CHIEF.
Address:	5896 HIGHWAY 33, BEAVERDELL, BC
Date provided:	

**Local Government (e.g. Municipality)**

Local authority:	REGIONAL DISTRICT of Kootenay Boundary
Name of senior official:	MARK ANDISON <sup>250-368-3990</sup>
Title:	MANAGER of OPERATIONS, CAO <sup>DEPUTY</sup>
Address:	#202, 843 ROSSLAND AVE TRAIL, BC V1R 4S8
Date provided:	FEB 24 / 2014



02/24/2014 13:42 FAX 2505425434

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Arlo Construction Ltd

Feb 22/2014

#61-9510 Hwy 97N

Vernon BC V1H 1R8

**RE: Notice to Local Government, Police and Fire Authorities**

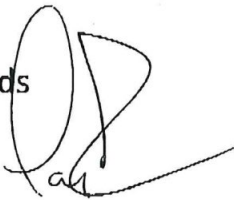
This notice is to advise the local authorities that Arlo Construction Ltd, the owner of property DL2576 intends to apply for a License to Produce Medical Marihuana.

The address of the property is 5140 Hwy 33, Beaverdell, BC., and is accessed from Tuzo Creek Forestry Road. A special growing facility will be constructed on the property only after a license has been issued.

Please find attached Section 5 of the application to Health Canada that identifies the proposed activities we intend to carry out using Marihuana.

This notice is only a partial requirement on our part, and further application information is being forwarded to Health Canada.

Regards



Larry C Hrabchuk, P.Eng.

02/24/2014 13:42 FAX 2505425434

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 Health Canada  
 Santé Canada

## APPLICATION TO BECOME A LICENSED PRODUCER UNDER THE MARIHUANA FOR MEDICAL PURPOSES REGULATIONS (MMPR)

(Disponible en français)

For guidance on completing this application please refer to the *Guidance Document: Application to Become a Licensed Producer under the Marihuana for Medical Purposes Regulations*. Note: An incomplete application may be returned to you.

### 1. PREFERRED LANGUAGE OF COMMUNICATION

 English ☒ French ☐

### 2. APPLICANT

#### 2.a. Applicant Name

Surname of Individual Applicant or Authorized Corporate Representative		HRABCHUK	
Given Name(s) of Individual Applicant or Authorized Corporate Representative		LARRY CLARENCE	
Other registered name(s)			
Title (if applicable)		P.ENG.	
Gender	M <input checked="" type="checkbox"/> F <input type="checkbox"/>	Date of Birth (YYYY/MM/DD)	1947/10/25
Street Address		1491 LAWRENCE AVE	
City	KELOWNA	Province	BC
Postal Code		V1Y6M9	
Telephone No.	250 542 5400	Fax No. (if applicable)	250 542 5434
Email	LCHBEH@SHAW.ca & LCHBH@SHAW.ca		

<sup>1</sup> Any other name registered with a province, under which the individual intends to identify himself or herself or conduct the activities for which the licence is sought.

 Licence is sought for: ☐ an individual -or- ☒ a corporation

#### 2.b. Corporation

For a corporation, please specify the legal name of the corporation and any other name registered with the province under which the applicant intends to identify itself.

Legal name	ARLO CONSTRUCTION LTD
Other registered name(s)	

<sup>2</sup> Any other name registered with a province, under which the corporation intends to identify itself or conduct the activities for which the licence is sought.

Pub: 130077

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**Please attach the following to the application form:**

1. A list indicating the full (legal) name, date of birth and gender of each of the corporation's officers and directors, and whether each officer and director holds a valid security clearance.

List of directors and officers attached: ☒

2. A copy of the certificate of incorporation or other constituting instrument.

Certificate attached: ☒

3. **If applicable**, a copy of any document that states the applicant's name that has been filed with the province where the proposed site is located. This includes any document that references any other name registered with the province, under which the applicant intends to identify itself or conduct the proposed activities.

Document(s) attached: ☐

**3. PROPOSED PERSONNEL****3.a. PROPOSED SENIOR PERSON IN CHARGE (SENIOR PIC)**

The Senior Person in Charge will have overall responsibility for management of the activities carried out by the licensed producer under their licence at their site — who may, if appropriate, be the licensed producer. Please identify the proposed Senior Person in Charge. The Senior Person in Charge will have the authority to bind the applicant.

Surname	HRABCHUK	Given Name(s)	CHRISTOPHER, DONALD
Other Title			
Gender	M <input checked="" type="checkbox"/> F <input type="checkbox"/>	Date of Birth (YYYY/MM/DD)	1976/07/21
Telephone No.	(250) 542 5400	Fax No. (if applicable)	(250) 542 5434
Email			

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**3.b. PROPOSED RESPONSIBLE PERSON IN CHARGE (RPIC)**

The Responsible Person in Charge will work at the licensed producer's site and have responsibility for supervising the activities with respect to cannabis conducted at that site by the licensed producer under their licence, and for ensuring that the activities comply with all relevant Acts and regulations. This person may be the same as the Senior Person in Charge.

Surname	HRABCHUK	Given Name(s)	HARRY CLARENCE
Gender	M <input checked="" type="checkbox"/> F <input type="checkbox"/>	Date of Birth (YYYY/MM/DD)	1947/10/25
Proposed Schedule – Work Hours and Days (e.g. 8am – 4pm, Mon – Fri)	9am – 4pm, Mon – Fri		
Other Title			

**3.c. PROPOSED ALTERNATE RESPONSIBLE PERSON IN CHARGE (A/RPIC)**

The applicant may designate one or more Alternate Responsible Person in Charge to work at the proposed site and replace the Responsible Person in Charge when that person is absent. The Alternate Responsible Person in Charge will work at the licensed producer's site, in the absence of the RPIC, and have responsibility for supervising the activities with respect to cannabis conducted at that site by the licensed producer under their licence and for ensuring that the activities comply with all relevant Acts and regulations.

If more than one A/RPIC is proposed, additional pages must be attached for each one. Check here if additional pages are included: ☐

Number of A/RPIC(s) you are submitting:

**Proposed A/RPIC:**

Surname	HRABCHUK	Given Name(s)	CHRISTOPHER DONALD
Gender	M <input checked="" type="checkbox"/> F <input type="checkbox"/>	Date of Birth (YYYY/MM/DD)	1976/07/21
Proposed Schedule – Work Hours and Days (e.g. 8am – 4pm, Mon – Fri)	8am – 4pm, Mon – Fri		
Ranking (e.g. 1 <sup>st</sup> A/RPIC, 2 <sup>nd</sup> A/RPIC, etc.)	1 <sup>ST</sup> A/RPIC		
Other Title			

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**3.d. PROPOSED PERSONS AUTHORIZED TO PLACE ORDERS FOR CANNABIS ON BEHALF OF THE APPLICANT**

Only individual(s) on this list will be authorized to place orders for cannabis on behalf of the applicant. Attach additional pages if required.

Check here if additional pages are included: ☐

Surname	Given Name(s)	Gender
1) HRABCHUK	Lenny, Clarence	M <input checked="" type="checkbox"/> F <input type="checkbox"/>
2) HRABCHUK	Christopher, Donald	M <input checked="" type="checkbox"/> F <input type="checkbox"/>
3)		M <input type="checkbox"/> F <input type="checkbox"/>
4)		M <input type="checkbox"/> F <input type="checkbox"/>
5)		M <input type="checkbox"/> F <input type="checkbox"/>



#### 4. SECURITY CLEARANCE

The following individuals are required to have a valid security clearance:

- An individual applicant
- All officers and directors of a corporate applicant (as identified in section 2.b.)
- The proposed Senior Person in Charge (as identified in section 3.a.)
- The proposed Responsible Person in Charge (as identified in section 3.b.)
- The proposed Alternate Person(s) in Charge (as identified in section 3.c.)

The individuals identified above **must** hold a valid security clearance. A producer's licence will not be issued if all the security clearances required under the MMPR have not been granted.

If any of these individuals already hold a valid security clearance, please attach the confirmation of the security clearance to the application.

If any of the individuals listed above do not already hold a valid security clearance, they will be required to complete the **Security Clearance Application Form**. The form can either be sent with the completed application, or it can be sent separately. If sent separately, please attach a note to clearly indicate under which name and for which site (if applicable) the application was made. The **Security Clearance Application Form** can be found online at: <http://www.hc-sc.gc.ca/dhp-mps/marihuana/info/securit-eng.php>

Note: Applications will not be processed until all completed Security Clearance Application forms associated with this application have been received.

As part of the Security Clearance Application process, each of the individuals identified above will also be required to complete the **Security Clearance Fingerprint Third Party Consent to Release Personal Information** form that will allow a Canadian police force or a fingerprinting company accredited by the RCMP to submit fingerprints to the RCMP for the purposes of a criminal record check. A list of agencies accredited by the RCMP can be found at: <http://www.rcmp-grc.gc.ca/rtid-itr/vulner-eng.htm>. The Security Clearance Fingerprint Third Party Consent to Release Personal Information form can be found online at [http://www.hc-sc.gc.ca/dhp-mps/marihuana/info/third\\_party-tierce\\_partie-eng.php](http://www.hc-sc.gc.ca/dhp-mps/marihuana/info/third_party-tierce_partie-eng.php). You need to provide a copy of these forms as part of your application.

	Already holds a security clearance:	Completed Security Clearance Application Form:	Completed Security Clearance Fingerprint Third Party Consent to Release Personal Information form:
Individual Applicant	<input type="checkbox"/> attached	<input type="checkbox"/> attached <input type="checkbox"/> to follow	<input type="checkbox"/> submitted to a Canadian police force or a fingerprinting company accredited by the RCMP
Corporate Applicant (Officers and Directors)	<input checked="" type="checkbox"/> attached	<input type="checkbox"/> attached <input type="checkbox"/> to follow	<input type="checkbox"/> submitted to a Canadian police force or a fingerprinting company accredited by the RCMP
Senior Person in Charge	<input checked="" type="checkbox"/> attached	<input type="checkbox"/> attached <input type="checkbox"/> to follow	<input type="checkbox"/> submitted to a Canadian police force or a fingerprinting company accredited by the RCMP
Responsible Person in Charge	<input checked="" type="checkbox"/> attached	<input type="checkbox"/> attached <input type="checkbox"/> to follow	<input type="checkbox"/> submitted to a Canadian police force or a fingerprinting company accredited by the RCMP
Alternate Person(s) in Charge	<input checked="" type="checkbox"/> attached	<input type="checkbox"/> attached <input type="checkbox"/> to follow	<input type="checkbox"/> submitted to a Canadian police force or a fingerprinting company accredited by the RCMP

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**5. ACTIVITIES AND SUBSTANCES TO BE SPECIFIED ON THE LICENCE****5.a. ACTIVITIES WITH MARIJUANA**

Please check the box(es) of proposed activities that you intend to carry out using **marihuana**. Please also indicate the: substance description; building where the activities will take place; and purpose for conducting each of the activities.

Activity	✓	Substance Description <sup>1</sup>	Building Name and Address <sup>2</sup>	Purpose
a) Possession	<input checked="" type="checkbox"/>	DRIED MARIJUANA; SEED, PLANTS	BUNKER #1 5140, HWY 33 BEAVERDELL, BC.	SELLING TO REGISTERED CLIENTS
b) Sale or Provision	<input checked="" type="checkbox"/>	DRIED MARIJUANA, SEEDS, PLANTS	BUNKER #1 5140, HWY 33 BEAVERDELL BC	SELL TO REGISTERED CLIENTS.
Please refer to the MMPR for information about to whom you can sell or provide.				
c) Shipping, Transportation or Delivery	<input checked="" type="checkbox"/>	DRIED MARIJUANA, PLANTS SEEDS	BUNKER #1 5140, HWY 33 BEAVERDELL BC	SHIP TO REGISTERED CLIENTS
d) Destruction	<input checked="" type="checkbox"/>	DESTRUCTION PLANT REMAINS	BUNKER #1 5140, HWY 33	DESTROY HARVESTED
e) Production	<input checked="" type="checkbox"/>	DRIED MARIJUANA, SEEDS, PLANTS	BEAVERDELL, BC BUNKER #1 5140, HWY 33	PLANTS DRIED MARIJUANA SEED, PLANTS TO REGISTERED CLIENTS.

**NOTES:**

1. Substance Description: Specify whether the activities involve dried marihuana, marihuana plants or seeds.
2. Building: Please ensure this information corresponds to the building information provided in section 6 of this form.

**5.a.i. Quantity of Dried Marihuana to be Produced (if applicable)**

Please indicate the maximum quantity (expressed as the net weight in kilograms) of dried marihuana to be produced and the production period.

Quantity of dried marihuana to be produced (kg)	Production Period(s) involved
1000 Kg	Jan 1 / — to Dec 31 / —
	ANNUAL: ANNUAL

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**5.a.ii. Quantity of Dried Marihuana to be Sold or Provided to Eligible Persons Under the MMPR (if applicable)**

Please indicate the maximum quantity (expressed as the net weight in kilograms) of dried marihuana to be sold or provided to eligible persons and the period in which that quantity is to be sold or provided.

Quantity of dried marihuana to be sold or provided (kg)	Period(s) involved
1000 kg.	Jan 1/— to Dec 31/—
	ANNUAL

**5.b. ACTIVITIES WITH CANNABIS, OTHER THAN MARIHUANA**

Complete this section if you intend to conduct activities with cannabis derivatives, preparations and similar synthetic preparations, other than marihuana (e.g. in order to conduct *in vitro* testing to determine the percentages of cannabinoids in dried marihuana).

Please check the box(es) of proposed activities that you intend to carry out using **cannabis, other than marihuana**. Please also indicate the: substance description; building where the activities will take place; and purpose for conducting each of the activities.

I do not intend to conduct activities with cannabis, other than marihuana: ☐

Activity	<input type="checkbox"/>	Substance Description <sup>1</sup>	Building Name and Address <sup>2</sup>	Purpose
a) Possession	<input type="checkbox"/>			
b) Sale or Provision  Please refer to the MMPR for information about to whom you can sell or provide.	<input type="checkbox"/>			
c) Shipping, transportation or delivery	<input type="checkbox"/>			
d) Destruction	<input type="checkbox"/>			
e) Production	<input checked="" type="checkbox"/>	DRIED MARIHUANA	BUNKER #1 5140 HWY 33 BEAVERDELL, BC	TESTING QUALITY FOR CANNABINOIDS

**NOTES:**

1. Substance Description: Specify the cannabis derivatives, preparations or similar synthetic preparations to be used (e.g. delta 9-tetrahydrocannabinol or cannabidiol).
2. Building: Please ensure this information corresponds to the building information provided at section 6 of this form.



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**6. PROPOSED SITE INFORMATION**

If you intend to conduct licensed activities at more than one site, a separate application must be completed for each site.

**Site Information:**

Street Address			
City		Province	
Postal Code			
Telephone No.	( ) -	Fax No. (if applicable)	( ) -
Email Address (if applicable)			

**Mailing Address:** Same as above ☐

Street Address			
City		Province	
Postal Code			

**Building Information (if applicable):**

If the proposed site is comprised of more than one building in which proposed activities are to be conducted, please provide information on each building. For multiple buildings, attach additional sheets as required.

Check here if additional pages are attached: ☐

Number of buildings included: ☐

Building Name (if applicable)			
Street Address			
City		Province	
Postal Code			
Telephone No.	( ) -	Fax No. (if applicable)	( ) -
Email (if applicable)			

**Mailing Address:** Same as above ☐

Street Address			
City		Province	
Postal Code			

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**7. OWNERSHIP OF PROPERTY**


If the applicant is the owner of the **entire** proposed site, the declaration in section 7.a. is to be signed by the proposed Senior Person in Charge (Senior PIC).

If the proposed **site or any portion of the site is not owned by the applicant**, a declaration signed and dated by the owner(s) of the site or each portion of the site must be submitted along with this application consenting to the use of it by the applicant for the proposed activities. (See Appendix A)

Appendix A attached to this form: ☐

**7.a. Applicant and Site Owner's Declaration**

I hereby declare that the entire proposed site, mentioned herein within this application, on which the proposed activities are to be carried out, is entirely owned by the applicant for this license under the *Marihuana for Medical Purposes Regulations*.

Surname of site's Senior PIC	HRABCHUK	Given Name(s)	HARRY, CLARENCE
Other Title (e.g. President)	PRESIDENT		
Signature of the site's Senior PIC:			Date: 2014/02/24 (YYYY/MM/DD)

**8. PROPOSED SITE AND PHYSICAL SECURITY**

Please attach a detailed description of the **security measures and floor plans of the site**, including each of the building(s) within the proposed site within which any licensed activities are to be conducted:

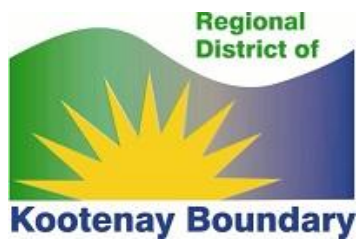
Description of security measures attached ☒

Floor Plan of the site attached ☒

Floor plan(s) for the building(s) attached ☒

Note: Any licensed activities proposed to be undertaken at any proposed site must comply with the requirements *Marihuana for Medical Purposes Regulations* and the Health Canada *Directive on Physical Security Requirements for Controlled Substances* at [http://www.hc-sc.gc.ca/hc-ps/pubs/precurs/dealers-distrib/phys\\_securit\\_directive/index-eng.php](http://www.hc-sc.gc.ca/hc-ps/pubs/precurs/dealers-distrib/phys_securit_directive/index-eng.php). A security level must be established for each building where cannabis, other than marihuana plants, will be stored.

Please also refer to the *Guidance Document – Building and Production Security Requirements for Marihuana for Medical Purposes* at: <http://www.hc-sc.gc.ca/dhp-mps/marihuana/info/bp-securit-eng.php> for assistance in determining the security measures required based on the proposed licensed activities to be conducted at the proposed site.

**STAFF REPORT****Date:** 04 Mar 2014**File**ES Administration -  
Water**To:** **Chair Worley and Members,  
Electoral Area Services  
Committee****From:** Bryan Teasdale, Manager of  
Infrastructure and Sustainability**Re:** 2014-2018 Budget and Five Year  
Financial Plan - Rivervale Water and  
Street Lighting Service**Issue Introduction**

A Staff Report from Bryan Teasdale, Manager of Infrastructure and Sustainability, regarding the 2014-2018 Budget and Five-Year Financial Plan for the Rivervale Water and Street Lighting Utility Service.

**History/Background Factors**

The attached budget and financial plan for the Rivervale Water and Street Lighting Utility was previously discussed by the Committee in January 2014. Since that time, the only amendments associated to the Financial Plan includes that of the estimated surpluses for 2013. Final 2013 figures indicate that the service saw a surplus in 2013 of \$39,418 (an increase of \$5,693 than previously anticipated). For the 2014 Budget, these additional funds have been allocated for the following items: Professional Fees, Repairs and Maintenance and Other / Vehicle Operating Expenses.

Additionally, this budget also contains the RDKB's revenues and expenses for the current contract with the Village of Warfield to provide certified water treatment plant operators for operation and maintenance activities for their Water Treatment Plant and associated infrastructure. For 2014, revenues and expenditures (net zero effect on the Rivervale Water Budget) have been adjusted as per the current contract parameters.

### **Implications**

There will be no change in tax requisition on the service from 2013. User Fees are scheduled to increase from \$625 per parcel in 2013 to \$685 per parcel in 2014 based on the approved Water Transition Study that was completed prior to the Rivervale Improvement District transitioning operational, maintenance and administrative functions of the specified service area to the RDKB in 2011.

The 2014 Budget has specific allocation of funds identified for the Chlorine Building On-Line Filter Project (estimated completion date of mid-April) and for the completion of an engineering study to look at the service's long-term future system upgrades / delivery options. No other scheduled major projects are anticipated for 2014.

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

Approval of the proposed 2014-2018 Budget and Five Year Financial Plan as presented will advance the following Strategic Goals of the Board:

1. Exceptional Cost Effective and Efficient Services - To ensure that the RDKB is responsible and proactive in funding core services.
2. Environmental Stewardship / Climate Preparedness - To ensure that the RDKB plans for climate change adaptation and mitigation.

### **Background Information Provided**

1. 2014-2018 Budget and Five-Year Financial Plan - Rivervale Water and Street Lighting Utility Service

### **Alternatives**

1. That the Electoral Area Services Committee receive the Staff Report,
2. That the Electoral Area Services Committee receive the Staff Report and recommend approval of the 2014-2018 Budget and Five Year Financial Plan to the Finance Committee,
3. That the Electoral Area Services Committee not receive the Staff Report.

### **Recommendation(s)**

That the Staff Report from Bryan Teasdale, Manager of Infrastructure and Sustainability, regarding the 2014-2018 Budget and Five-Year Financial Plan for the Rivervale Water and Street Lighting Utility Service, be received.


That the Electoral Area Services Committee recommend to the Finance Committee that the 2014-2018 Budget and Five Year Financial Plan for the Rivervale Water and Street Lighting Utility be included in the RDKB's overall Financial Plan.





REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 650  
RIVERVALE WATER & STREET LIGHTING UTILITY

PARTICIPANTS: Rivervale (old Improvement District)

						Increase(Decrease) between 2013 BUDGET and 2014 BUDGET							
	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	\$	%	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET	
REVENUE:													
41 780 100	Property Tax Requisition	2	0	0	0	0	0	0.00	0	(0)	0	0	
41 441 000	User Fees - Water Toll	3	66,420	73,750	74,687	(937)	80,830	7,080	9.60	85,550	88,500	94,400	99,170
41 443 101	Fire Hydrant Agreement	4	633	633	642	(9)	633	0	0.00	633	633	633	633
41 443 200	Contract - Warfield Water	5	75,000	76,300	75,000	1,300	77,580	1,280	1.68	79,515	80,019	80,046	80,075
41 449 000	Miscellaneous Income	6	50	20,000	0	20,000	20,000	0	0.00	0	0	0	0
41 615 100	Federal Grants	7	0	0	0	0	0	0	0.00	0	0	0	0
41 720 000	Provincial Water Grant	8	0	0	0	0	10,000	10,000	0.00	0	0	0	0
41 910 000	Transfer From Reserve	9	10,000	0	0	0	6,714	6,714	0.00	0	0	0	0
41 920 000	Capital Revenue	10	0	0	0	0	0	0	0.00	0	0	0	0
41 911 000	Previous Year's Surplus	11	3,802	37,123	37,123	0	39,418	2,295	6.18	0	0	0	0
Total Revenue			155,905	207,806	187,452	20,354	235,175	27,369	13.17	165,698	169,152	175,080	179,878
EXPENDITURE:													
42 411 100	Discounts	12	5,524	5,278	6,094	(816)	4,500	(778)	(14.74)	4,500	4,500	4,500	4,500
42 411 230	Board Fee	13	7,061	7,147	7,147	0	7,190	43	0.60	7,234	7,290	7,324	7,359
42 411 237	Insurance	14	181	800	181	619	400	(400)	(50.00)	408	416	424	433
42 411 820	Debt - Interest	15	0	0	0	0	0	0	0.00	0	0	0	0
42 411 830	Debt - Principal	16	0	0	0	0	0	0	0.00	0	0	0	0
42 413 233	Professional Fees	17	1,187	20,000	9,325	10,675	17,500	(2,500)	(12.50)	4,500	5,000	5,000	5,000
42 413 560	Repairs & Maintenance	18	7,618	11,331	2,801	8,530	12,792	1,461	12.89	11,100	11,100	11,100	11,100
42 415 553	Utilities- Electricity	19	0	465	391	74	500	35	7.53	510	520	531	541
42 415 555	Street Lighting	20	5,070	5,259	5,229	30	5,250	(9)	(0.17)	5,355	5,462	5,518	5,628
42 417 750	Salaries & Benefits - Admin	21	10,944	11,044	11,044	0	15,955	4,911	44.47	14,880	15,061	15,247	15,438
42 417 760	Salaries & Benefits - Rivervale	22	9,218	35,432	22,229	13,203	40,795	5,363	15.14	41,344	42,554	43,801	45,085
42 417 765	Salaries & Benefits - Warfield	23	57,206	57,225	57,225	0	57,250	25	0.04	57,270	57,290	57,311	57,332
42 418 754	Other Operating Expenses	24	3,188	7,500	7,806	(306)	7,543	43	0.57	7,500	7,500	7,500	8,000
42 419 211	Vehicle Operating	25	6,318	11,325	5,272	6,053	9,000	(2,325)	(20.53)	7,500	7,500	7,000	7,000
42 419 247	Small Tools	26	30	2,000	290	1,710	1,500	(500)	(25.00)	1,500	1,500	1,500	1,500
42 419 610	Capital	27	5,237	20,000	0	20,000	55,000	35,000	175.00	0	0	0	0
42 419 740	Contribution To Reserve	28	0	13,000	13,000	0	0	(13,000)	(100.00)	2,097	3,458	8,324	10,961
42 419 990	Previous Year's Deficit	29	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			118,782	207,806	148,034	59,772	235,175	27,369	13.17	165,698	169,152	175,080	179,878
Surplus(Deficit)			37,123		39,418								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Property Tax Requisition 41 780 100 - 650	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Rivervale Water Supply Service					
	Specified Area	0	0	(0)	0	0
<b>Current Year Budget</b>		<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>

Notes:

Previous Year Budget	-
Actual to December 31, 2013	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	User Fees - Water Toll 41 441 000 650	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Water Tolls per parcel billing	80,830	85,550	88,500	94,400	99,170
	Transition Study Toll Schedule (2011-2015)					
	Water Tolls in 2011 at \$520					
	Water Tolls in 2012 at \$555					
	Water Tolls in 2013 at \$625					
	Water Tolls in 2014 at \$685					
	Water Tolls in 2015 at \$725					
	Proposed Toll Schedule commencing 2016					
	2016 at \$750					
	2017 at \$800					
	2018 at \$845					
	<b>Current Year Budget</b>	<b>80,830</b>	<b>85,550</b>	<b>88,500</b>	<b>94,400</b>	<b>99,170</b>

Notes: Previous Year Budget 73,750  
 Actual to December 31, 2013 74,687  
 item #1 Water Tolls based on approximately 118 parcels (new Bylaw created Jan 2011)  
 \_\_\_\_\_  
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Fire Hydrant Agreement	2014	2015	2016	2017	2018
Account	41 443 101 - 650	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Fire Hydrant Agreement	633	633	633	633	633
<b>Current Year Budget</b>		<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>

Notes:		Previous Year Budget	633
		Actual to December 31, 2013	642
Item #1	6 hydrants @ 105.50 2014 Estimate		

[illegible]

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## Rivervale Water Street Lighting Utility

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Miscellaneous Inocme 41 449 000 - 650	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Income	-	-	-	-	-
2	Area 'B' Gas Tax Transfer (Online Filter Project)	20,000				
<b>Current Year Budget</b>		<b>20,000</b>	-	-	-	-

Notes:	Previous Year Budget	20,000
	Actual to December 31, 2013	-
Item#1	Approved in 2013, but project carried over to 2014	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Federal Grants -Water Improvements 41 615 100 - 650	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Federal grants	-	-	-	-	-
<b>Current Year Budget</b>		-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2013	-



Name	Provincial Water Grant	2014		2015		2016		2017		2018
Account	41 720 000 650	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Infrastructure Study (Planning) Grants	10,000		-		-		-		-
	Current Year Budget	10,000		-		-		-		-

Name	Transfer From Reserves	2014		2015		2016		2017		2018
Account	41 910 000 650	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Transfer for Planning Study	5,000						-		-
2	Transfer to relax future User Fee increases	1,714								
	Current Year Budget	6,714		-		-		-		-

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Name	Capital Revenue	2014	2015	2016	2017	2018
Account	41 920 000 650	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Capital Revenue	-	-	-	-	-
		-				
	Futurte Proposed Loan Authorization Bylaw					
	- includes general upgrades related to reservoir security,					
	distribution system upgrades, electrical control upgrades,					
	hydrogeological assessment of current wells, and correct /					
	acquire Right-of-Ways					
	Current Year Budget	-	-	-	-	-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Previous Year's Surplus 41 911 000 650	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	39,418	-	-	-	-
<b>Current Year Budget</b>		<b>39,418</b>	-	-	-	-

Notes:	Previous Year Budget	37,123
	Actual to December 31, 2013	37,123

[illegible]

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Board Fee 42 411 230 650	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget	
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount	
1	Board Fee - Rivervale Water Service	2,022	2.0%	2,062	2.5%	2,114	1.5%	2,146	1.5%	2,178	
2	Warfield Contract	5,000		5,000		5,000		5,000		5,000	
3	2013 Carbon Offset Purchases	168	2.0%	171	2.5%	176	1.5%	178	1.5%	181	
Current Year Budget		7,190		7,234		7,290		7,324		7,359	

Notes: Previous Year Budget 7,147  
 Actual to December 31, 2013 7,147  
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Insurance	2014		2015		2016		2017		2018
Account	42 411 237 650	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building & Contents Insurance	400	2.0%	408	2.0%	416	2.0%	424	2.0%	433
Current Year Budget		400		408		416		424		433

Notes:	Previous Year Budget	800
	Actual to December 31, 2013	181

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Debt - Interest 42 411 820 - 650	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Debt - Interest					
<b>Current Year Budget</b>		-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2013	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Debt - Principal 42 411 820 - 650	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Debt - Principal					
<b>Current Year Budget</b>		-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2013	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Professional Fees 42 413 233 - 650	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Professional Fees	15,000	4,500	5,000	5,000	5,000
2	Misc Projects Review or Undertaking	2,500				
<b>Current Year Budget</b>		<b>17,500</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Notes:		Previous Year Budget	20,000
		Actual to December 31, 2013	9,325
Item #1	Consulting Services for Future System Upgrades / Delivery		
	proposed \$10,000 Planning Grant / \$5,000 Service, but will		
	plan to complete in 2014 regardless of provincial funding		

Name	Repairs & Maintenance	2014		2015		2016		2017		2018
Account	42 413 560 - 650	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Reservoir / Chlorine /Wells	4,000		4,000		4,000		4,000		4,000
2	Treatment Plant / Filters	5,000		4,000		4,000		4,000		4,000
3	Supply and Distribution Mains	2,000		2,000		2,000		2,000		2,000
4	Fire Hydrants	642		600		600		600		600
5	Miscellaneous	1,150		500		500		500		500
	Current Year Budget	12,792		11,100		11,100		11,100		11,100

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## Rivervale Water Street Lighting Utility

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Utilities - Electricity 42 415 553 - 650	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Electricity	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
	Hanna Creek Meter									
<b>Current Year Budget</b>		<b>500</b>		<b>510</b>		<b>520</b>		<b>531</b>		<b>541</b>

Notes:	Previous Year Budget	465
	Actual to December 31, 2013	391
item #1	Fortis Account No 7130664290-2	



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Street Lighting 42 415 555 - 650	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Street Lighting	5,250	2.0%	5,355	2.0%	5,462	2.0%	5,518	2.0%	5,628
	Power supply for street lights in Rivervale									
<b>Current Year Budget</b>		<b>5,250</b>		<b>5,355</b>		<b>5,462</b>		<b>5,518</b>		<b>5,628</b>

Notes:		Previous Year Budget	5,259
		Actual to December 31, 2013	5,229
Item #1	Fortis BC Account No 5444923159-3		

Name	Salaries & Wages - Administration	2014		2015		2016		2017		2018
Account	42 417 750 650	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1a	Salary & Wages Admin - Rivervale Water	2,500	3.0%	2,575	3.0%	2,652	3.0%	2,732	3.0%	2,814
1b	Benefits @ 25%	625		644		663		683		703
1c	Salary & Wages Admin - Warfield	2,500	3.0%	2,575	3.0%	2,652	3.0%	2,732	3.0%	2,814
2 a	Warfield Contract - Operations Manager	7,000		7,000		7,000		7,000		7,000
2 b	Warfield Contract - Benefits @ 25%	3,000		1,750		1,750		1,750		1,750
2 c	Warfield Contract - BC CPI Adj	330	2.0%	337	2.0%	343	2.0%	350	2.0%	357
	Current Year Budget	15,955		14,880		15,061		15,247		15,438

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Salaries & Wages - Rivervale Water 42 417 760 - 650	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1a	Water Crew Labour Costs (Operator 1 @0.5 FTE)	31,335	3.0%	32,275	3.0%	33,243	3.0%	34,241	3.0%	35,268
1b	Benefits @ 25%	7,834		8,069		8,311		8,560		8,817
2	Overtime Allowance	1,000		1,000		1,000		1,000		1,000
3	Allowance for CUPE Contract Incr. (2%)	627								
<b>Current Year Budget</b>		<b>40,795</b>		<b>41,344</b>		<b>42,554</b>		<b>43,801</b>		<b>45,085</b>

Notes:	Previous Year Budget	35,432
	Actual to December 31, 2013	22,229
Item#1	Operator I - 20hr per week @ 30.13 = \$31,335	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Salaries & Wages - Warfield Water 42 417 765 - 650	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	<b>Warfield Contract</b>									
	Operator	40,000		40,000		40,000		40,000		40,000
	Call Outs & Overtime	5,000		5,000		5,000		5,000		5,000
	Benefits @ 25%	11,250		11,250		11,250		11,250		11,250
	BC CPI Adjustment	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
	<b>Current Year Budget</b>	<b>57,250</b>		<b>57,270</b>		<b>57,290</b>		<b>57,311</b>		<b>57,332</b>

Notes:	Previous Year Budget	57,225
	Actual to December 31, 2013	57,225
Item #1	Operations and Maintenance labour based on .5 FTE	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Other Operating Expense 42 418 754 - 650	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Other Operating Expenses	7,543		7,500		7,500		7,500		8,000
<b>Current Year Budget</b>		<b>7,543</b>		<b>7,500</b>		<b>7,500</b>		<b>7,500</b>		<b>8,000</b>

Notes:	Previous Year Budget	7,500
	Actual to December 31, 2013	7,806

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Vehicle Operating 42 419 211 - 650	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Operating - Rivervale Water	4,000		4,000		4,000		3,000		3,000
2	Vehicle Operating - Warfield Water	4,000		2,500		2,500		3,000		3,000
3	Vehicle Insurance	1,000		1,000		1,000		1,000		1,000
<b>Current Year Budget</b>		<b>9,000</b>		<b>7,500</b>		<b>7,500</b>		<b>7,000</b>		<b>7,000</b>

Notes:		Previous Year Budget	11,325
		Actual to December 31, 2013	5,272
Item #2	Warfield contract for vehicle and admin supplies		



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Small Tools 42 419 247 - 650	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Small Tools	1,500		1,500		1,500		1,500		1,500
<b>Current Year Budget</b>		<b>1,500</b>		<b>1,500</b>		<b>1,500</b>		<b>1,500</b>		<b>1,500</b>

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2013	290

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Capital 42 419 610 - 650	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Online Filter Installation for Water System	55,000				
<b>Current Year Budget</b>		<b>55,000</b>	-	-	-	-

Notes:	Previous Year Budget	20,000
	Actual to December 31, 2013	-
Item #1	Subject to Gas Tax Grant Approval	

<b>Sources of Funding Capital Projects:</b>
D = Debenture Borrowing
R = Reserves
C = Current Revenues
L = Lease
G = Gas Tax Grant

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Contribution to Reserve 42 419 740 - 650	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserve Fund	-	2,097	3,458	8,324	10,961
<b>Current Year Budget</b>		<b>-</b>	<b>2,097</b>	<b>3,458</b>	<b>8,324</b>	<b>10,961</b>

Notes:	Previous Year Budget	13,000
	Actual to December 31, 2013	13,000
RID will transfer existing assets to the RDKB		
Transfer of \$100,000 in 2012 from capital borrowing funds		
not needed until the following year.		

\$76,153.91

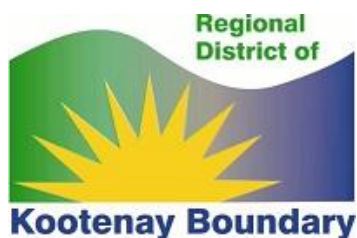
Balance in Reserve December 31, 2013  
Account Number 34 700 650

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Previous Year's Deficit 42 419 990 - 650	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-
<b>Current Year Budget</b>		-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2013	-

**STAFF REPORT****Date:** 04 Mar 2014**File**ES Administration -  
Water**To:** Chair Worley and Members,  
Electoral Area Services  
Committee**From:** Bryan Teasdale, Manager of  
Infrastructure and Sustainability**Re:** Columbia Gardens Water Supply  
2014-2018 Budget & Financial Plan**Issue Introduction**

A Staff Report from Bryan Teasdale, Manager of Infrastructure and Sustainability, regarding the 2014-2018 Draft Budget and Five-Year Financial Plan for the Columbia Gardens Water Supply Utility.

**History/Background Factors**

The attached budget and financial plan for the Columbia Gardens Water Supply Utility was previously discussed by the Committee in January 2014. Since that time, the following changes have been incorporated:

1. Transfer of \$10,000 from the General Administration Budget throughout the plan,
2. Reduction of increased tax requisitions (from 12.14% to 3.02%) throughout the plan to account for projected service/system cost increases, and
3. Overall reduction in total RDKB Operating Contracts and Repair/Maintenance allocations.

**Implications**

The 2014 Budget calls for a modest increase of 3% from 2013 taxation levels, however, it does not call for any transfer to the Reserve Funds. As the service currently has over \$3 Million worth of infrastructure assets, the RDKB should start thinking about long-term replacement plans for these items. It is therefore

recommended that consideration be given to increased levels of reserve contribution for the current water system configuration in the near future.

**Advancement of Strategic Planning Goals**

N/A

**Background Information Provided**

1. 2014-2018 Columbia Gardens Water Supply Utility Budget and Five-Year Financial Plan

**Alternatives**

1. That the Electoral Area Services Committee receive the Staff Report,
2. That the Electoral Area Services Committee receive the Staff Report and recommend approval of the 2014-2018 Budget and Five Year Financial Plan to the Finance Committee,
3. That the Electoral Area Services Committee not receive the Staff Report.

**Recommendation(s)**

That the Staff Report from Bryan Teasdale, Manager of Infrastructure and Sustainability, regarding the 2014-2018 Budget and Five-Year Financial Plan for the Columbia Gardens Water Supply Utility, be received.

That the Electoral Area Services Committee recommend to the Finance Committee that the 2014-2018 Budget and Five Year Financial Plan for the Columbia Gardens Water Supply Utility be included in the RDKB's overall Financial Plan.






REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 600  
COLUMBIA GARDENS WATER SUPPLY UTILITY

PARTICIPANTS: Fruitvale, Specified Area "A"

						Increase(Decrease) between 2013 BUDGET and 2014 BUDGET								
	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	\$	%	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET		
REVENUE:														
41 780 000		Property Tax Requisition	2	30,066	19,300	19,300	0	19,884	584	3.02	23,085	24,564	25,000	25,444
41 449 000		Miscellaneous Income	3	0	12,500	10,000	2,500	10,000	(2,500)	(20.00)	10,000	10,000	10,000	10,000
41 720 000		Provincial Water Grant	4	0	0	0	0	0	0	0.00	0	0	0	0
41 615 100		Federal Grants	5	33	0	32	(32)	50	50	0.00	50	50	50	50
41 443 101		Fire Hydrant Agreement	6	1,688	1,688	1,712	(24)	1,688	0	0.00	1,688	1,688	1,688	1,688
41 441 000		Users Fees	7	2,640	2,640	5,140	(2,500)	2,640	0	0.00	2,640	2,640	2,640	2,640
41 910 000		Transfer From Reserve	8	0	0	0	0	0	0	0.00	0	0	0	0
41 920 000		Capital Revenue	9	0	0	0	0	0	0	0.00	0	0	0	0
41 911 000		Previous Year's Surplus	10	12,111	19,283	19,283	0	3,654	(15,629)	(81.05)	0	0	0	0
		Total Revenue		46,538	55,411	55,467	(56)	37,916	(17,495)	(31.57)	37,463	38,942	39,378	39,822
EXPENDITURE:														
42 411 230		Board Fee	11	2,061	1,982	1,982	0	2,022	40	2.02	2,062	2,114	2,146	2,178
42 411 237		Insurance	12	2,140	2,200	2,723	(523)	2,800	600	27.27	2,870	2,913	2,957	3,001
42 413 560		Repairs & Maintenance	13	935	11,979	8,179	3,800	10,594	(1,385)	(11.56)	10,806	11,022	11,242	11,467
42 413 754		Operating Contracts	14	12,156	13,100	13,100	0	12,500	(600)	(4.58)	11,500	11,500	11,500	11,500
42 413 233		Professional Fees	15	0	0	0	0	0	0	0.00	0	0	0	0
42 415 553		Utilities- Electricity	16	8,771	10,150	6,755	3,395	9,000	(1,150)	(11.33)	9,225	9,363	9,504	9,646
42 418 754		Other Operating Expenses	17	1,192	1,000	812	188	1,000	0	0.00	1,000	2,030	2,030	2,030
42 419 610		Capital	18	0	10,000	13,262	(3,262)	0	(10,000)	(100.00)	0	0	0	0
42 419 740		Contribution To Reserve	19	0	5,000	5,000	0	0	(5,000)	(100.00)	0	0	0	0
42 419 990		Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
		Total Expenditure		27,255	55,411	51,813	3,598	37,916	(17,495)	(31.57)	37,463	38,942	39,378	39,822
		Surplus(Deficit)		19,283		3,654								

Name	Property Tax Requisition	2014		2015		2016		2017		2018
Account	41 780 000 600	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Columbia Gardens Industrial Park									
	Specified Area	19,884		23,085		24,564		25,000		25,444
	Current Year Budget	19,884		23,085		24,564		25,000		25,444

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Miscellaneous Inocme 41 449 000 - 600	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Income	10,000	10,000	10,000	10,000	10,000
2	General Administration Transfer					
<b>Current Year Budget</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

Notes:

Previous Year Budget	12,500
Actual to December 31, 2012	10,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Provincial Water Grant 41 720 000 600	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Prov Govt Industrial Park Expansion	-	-	-	-	-
<b>Current Year Budget</b>		-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2012	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Federal Grants -Water Improvements 41 615 100 - 600	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Federal grants	50	50	50	50	50
	Western Economic Diversification					
	To CompletED Project in 2010					
<b>Current Year Budget</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

Notes:	Previous Year Budget	-
	Actual to December 31, 2012	32

Name	Fire Hydrant Agreement	2014		2015		2016		2017		2018
Account	41 443 101 - 600	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	RDKB Fire Hydrant Agreement - see notes	1,688		1,688		1,688		1,688		1,688
	Current Year Budget	1,688		1,688		1,688		1,688		1,688

Name	Sale of Services	2014	2015	2016	2017	2018
Account	41 441 000 600	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	KCR010 K.C. Recycling Ltd	240	240	240	240	240
2	TOX010 Toxco Ltd	240	240	240	240	240
3	EXC010 Exel Quality Industrial	360	360	360	360	360
4	WAN010 Waneta Auto Recyclers	240	240	240	240	240
5	KES001 K.E.S. Contracting Ltd	240	240	240	240	240
6	WAN050 Waneta Services Ltd	360	360	360	360	360
7	Ecocentre	240	240	240	240	240
8	Firebird Technologies	240	240	240	240	240
9	Columbia Power Corporation	240	240	240	240	240
10	Columbia Power Corporation	240	240	240	240	240
	Current Year Budget	2,640	2,640	2,640	2,640	2,640

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Transfer From Reserves 41 910 000 600	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Transfer to Reduce Cost Pressures / Property Tax Incr	-				
<b>Current Year Budget</b>		-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2012	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Capital Revenue 41 920 000 600	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Capital Revenue	-	-	-	-	-
Current Year Budget		-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2012	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Previous Year's Surplus 41 911 000 600	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	3,654	-	-	-	-
<b>Current Year Budget</b>		<b>3,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:	Previous Year Budget	19,283
	Actual to December 31, 2012	19,283

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Board Fee 42 411 230 600	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget	
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount	
1	Board Fee	1,920	2.0%	1,958	2.5%	2,007	1.5%	2,037	1.5%	2,068	
	2014 Carbon Offset Purchases	102	2.0%	104	2.5%	107	1.5%	108	1.5%	110	
Current Year Budget		2,022		2,062		2,114		2,146		2,178	

Notes:	Previous Year Budget	1,982
	Actual to December 31, 2012	1,982

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Insurance 42 411 237 600	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building & Contents Insurance	2,800	2.5%	2,870	1.5%	2,913	1.5%	2,957	1.5%	3,001
Current Year Budget		2,800		2,870		2,913		2,957		3,001

Notes:	Previous Year Budget	2,200
	Actual to December 31, 2012	2,723

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Repairs & Maintenance 42 413 560 - 600	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget	
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount	
1	Labour and Call-Outs	8,475	2.0%	8,645	2.0%	8,817	2.0%	8,994	2.0%	9,174	
	includes RDKB operator times on the entire system as described below:										
a	Supply / Distribution Mains @ \$2,000										
b	Well Pump House @ \$3,000										
c	Reservoir and Access Road @ \$1,000										
d	Fire Hydrants @ \$1,225										
e	Environmental Testing @ \$250										
f	Call Outs and Emergencies @ \$1,000										
2	Benefits @ 25%	2,119		2,161		2,204		2,248		2,293	
<b>Current Year Budget</b>		<b>10,594</b>		<b>10,806</b>		<b>11,022</b>		<b>11,242</b>		<b>11,467</b>	

Notes:	Previous Year Budget	11,979
	Actual to December 31, 2012	8,179

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Opereating Contracts (Salaries & Wages RD) 42 413 754 600	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Reservoir & Access Road	2,000		2,000		2,000		2,000		2,000
2	Pump house	3,500		2,500		2,500		2,500		2,500
3	Supply and Distribution Mains	2,500		2,500		2,500		2,500		2,500
4	Fire Hydrants	2,500		2,500		2,500		2,500		2,500
5	Miscellaneous	2,000		2,000		2,000		2,000		2,000
<b>Current Year Budget</b>		<b>12,500</b>		<b>11,500</b>		<b>11,500</b>		<b>11,500</b>		<b>11,500</b>

Notes: Previous Year Budget 13,100  
 Actual to December 31, 2012 13,100  
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Professional Fees 42 413 233 - 600	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Professional Fees					
<b>Current Year Budget</b>		-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2012	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Utilities - Electricity 42 415 553 600	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Electricity	9,000	2.5%	9,225	1.5%	9,363	1.5%	9,504	1.5%	9,646
Current Year Budget		9,000		9,225		9,363		9,504		9,646

Notes:	Previous Year Budget	10,150
	Actual to December 31, 2012	6,755

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Other Operating Expense 42 418 754 600	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Other Operating Expenses	1,000		1,000		1,000		1,000		1,000
<b>Current Year Budget</b>		<b>1,000</b>		<b>1,000</b>		<b>1,000</b>		<b>1,000</b>		<b>1,000</b>

Notes:

Previous Year Budget	1,000
Actual to December 31, 2012	812

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Capital 42 419 610 - 600	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Fire Hydrant Replacement Program	-	-	-	-	-
Current Year Budget		-	-	-	-	-

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2012	13,262

Name	Contribution to Reserve	2014		2015		2016		2017		2018
Account	42 419 740 600	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Contribution to Reserve Fund	-		-		-		-		-
	Current Year Budget	-		-		-		-		-

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2012	5,000

Balance in Reserve December 31, 2012  
Account Number 34 700 600

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Previous Year's Deficit 42 419 990 600	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-
<b>Current Year Budget</b>		-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2012	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO. 002  
ELECTORAL AREA ADMINISTRATION

		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
								\$	%				
REVENUE													
Property Tax Requisition	2		200,488	168,306	168,306	0	227,124	58,818	34.95	208,663	216,835	256,628	224,474
11 210 100 Federal Grant In Lieu	3		142	100	257	(157)	100	0	0.00	100	100	100	100
11 210 171 Community Works (Gas Tax)	4		55,690	250,000	15,000	235,000	250,000	0	0.00	250,000	250,000	250,000	250,000
11 590 173 Kettle River Watershed Study	5		85,000	100,000	90,659	9,341	75,000	(25,000)	(25.00)	0	0	0	0
11 621 100 Local Government Act	6		40,000	40,000	130,000	(90,000)	40,000	0	0.00	40,000	40,000	40,000	40,000
11 921 205 Transfer From Reserves	7		0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	8		0	32,806	32,806	0	19,501	(13,305)	(40.56)	0	0	0	0
Total Revenue			381,320	591,212	437,027	154,185	611,725	20,513	3.47	498,763	506,935	546,728	514,574
EXPENDITURE													
12 191 130 Director's Remuneration	9		64,287	78,687	81,754	(3,067)	78,939	252	0.32	80,518	82,128	83,771	85,446
12 191 210 Director's Travel	10		13,774	15,360	8,204	7,156	15,821	461	3.00	16,137	16,460	16,789	17,125
12 191 211 Director's Expenses	11		5,718	6,000	14,109	(8,109)	6,180	180	3.00	6,304	6,430	6,558	6,689
12 191 212 UBCM/FCM Conferences	12		31,041	45,000	27,481	17,519	53,000	8,000	17.78	47,000	53,000	55,000	55,000
12 191 213 AKBLG Conference	13		8,605	8,500	8,847	(347)	8,500	0	0.00	8,500	8,500	8,500	8,500
12 191 217 Public Communications - Area A	14		1,088	5,450	1,628	3,822	6,200	750	13.76	6,200	6,200	6,200	6,200
12 191 218 Public Communications - Area B	15		1,205	5,450	1,320	4,130	6,200	750	13.76	6,200	6,200	6,200	6,200
12 191 219 Public Communications - Area C	16		2,945	6,950	3,626	3,324	6,200	(750)	(10.79)	6,200	6,200	6,200	6,200
12 191 220 Public Communications - Area D	17		3,180	6,200	3,497	2,703	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 221 Public Communications - Area E	18		5,193	6,950	7,644	(694)	6,950	0	0.00	6,950	6,200	6,200	6,200
12 191 223 Elections & Referendums	19		1,454	10,000	0	10,000	45,000	35,000	350.00	10,000	10,000	45,000	10,000
12 191 230 Board Fee	20		17,200	17,532	17,532	0	17,883	351	2.00	18,241	18,697	18,977	19,262
12 191 238 AKBLG Membership	21		2,850	2,700	3,229	(529)	2,700	0	0.00	2,700	2,700	2,700	2,700
12 191 239 UBCM Membership	22		6,105	6,242	6,261	(19)	6,367	125	2.00	6,526	6,624	6,723	6,824
12 191 251 Office Supplies	23		0	500	39	461	500	0	0.00	500	500	500	500
12 191 253 Vehicle Operation	24		19,305	19,691	19,691	0	20,085	394	2.00	20,587	20,896	21,209	21,528
12 191 610 Capital/Amortization	25		0	0	0	0	0	0	0.00	0	0	0	0
12 191 616 Gas Tax Projects	26		55,690	250,000	35,697	214,303	250,000	0	0.00	250,000	250,000	250,000	250,000
12 191 741 Contribution To Reserve	27		0	0	0	0	0	0	0.00	0	0	0	0
12 191 990 Previous Year's Deficit	28		21,896	0	0	0	0	0	0.00	0	0	0	0
12 191 620 Kettle River Watershed Project	29		86,978	100,000	86,966	13,034	75,000	(25,000)	(25.00)	0	0	0	0
12 191 800 Contracted Services	30		0	0	90,000	(90,000)	0	0	0.00	0	0	0	0
Total Expenditure			348,514	591,212	417,526	173,686	611,725	20,513	3.47	498,763	506,935	546,728	514,574
Surplus (Deficit)			32,806		19,501								

KETTLE RIVER WATERSHED STUDY:

	2012	2013
REVENUE (GAS TAX)	85,000	90,659
EXPENSES	86,978	86,966
Deficit Brought Forward	(2,644)	(4,622)
PROJECT BALANCE AT End of Year	\$ (4,622)	\$ (929)

See Line 5 Above  
See Line 29 Above



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

	Property Tax Requisition	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
2013  Actual	Description	Amount		Amount		Amount		Amount		Amount
32,104	11 830 901 002 Electoral Area 'A'	43,324		39,802		41,361		48,952		42,818
18,598	11 830 902 002 Electoral Area 'B'	25,098		23,058		23,961		28,358		24,805
37,222	11 830 903 002 Electoral Area 'C'	50,231		46,148		47,955		56,756		49,645
23,824	11 830 904 002 Electoral Area 'D'	32,150		29,537		30,693		36,326		31,775
56,557	11 830 905 002 Electoral Area 'E'	76,321		70,118		72,864		86,236		75,431
168,306	Sub	227,124		208,663		216,835		256,628		224,474
	This Year Requisition	227,124		208,663		216,835		256,628		224,474
	<b>Total Requisition</b>	<b>227,124</b>		<b>208,663</b>		<b>216,835</b>		<b>256,628</b>		<b>224,474</b>

Notes:

Allocations based on most recent property assessment values

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Federal Grant In Lieu	2014	2015	2016	2017	2018
Account	11 210 100 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	100	100	100	100	100
<b>Current Year Budget</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Notes:	Previous Year Budget	100
	Actual to December 31, 2013	257

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Community Works Gunding Grant 11 210 171 002	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Community Works Funding Agreement					
	Approved Gas Tax Projects funding	250,000	250,000	250,000	250,000	250,000
	Current Year Budget	250,000	250,000	250,000	250,000	250,000

Notes: Previous Year Budget 250,000  
 Actual to December 31, 2013 15,000  
 Background Revenue is recorded when project funds are disbursed

Name	Kettle River Watershed Study	2014		2015		2016		2017		2018	PROJECT
Account	11 590 173 002	Budget		Budget		Budget		Budget		Budget	
Item No	Description	Amount		Amount		Amount		Amount		Amount	
1	General Allowance										
2	Kettle River Watershed Management Plan										
4,500	Phoenix Foundation									-	
30,000	S.I.B.A.C.									-	
25,000	Real Estate Foundation									-	
30,000	City of Grand Forks (flood mitigation)									-	
5,000	RDKB Administration									-	
20,000	Gas Tax - Electoral Area 'C'									-	
100,000	Gas Tax - Electoral Area 'D'	25,000								25,000	
150,000	Gas Tax - Electoral Area 'E'	50,000								50,000	
364,500	Total Project Commitment									75,000	
	Current Year Budget	75,000		-		-		-		-	

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Local Government Act	2014	2015	2016	2017	2018
Account	11 621 100 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Section 3 Chapter 275 (LGA)	40,000	40,000	40,000	40,000	40,000
	Division 3 of Part 2 of BC Reg 221/95					
	Section 8 (2) (c) Unconditional Grant					
	Total Grant \$141,000 (Shared with General Government Services)					
	<b>Current Year Budget</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2013	130,000
	Total Municipal Population 20,490 (67%), Rural 10,252 (33%)	
	Allocation: 33% to Electoral Area Administration	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Transfer From Reserves	2014	2015	2016	2017	2018
Account	11 921 205 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Reserve Transfer	-	-	-	-	-
Current Year Budget		-	-	-	-	-

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2013	130,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Surplus	2014	2015	2016	2017	2018
Account	11 911 100 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	19,501	-	-	-	-
Current Year Budget		19,501	-	-	-	-

Notes:	Previous Year Budget	32,806
	Actual to December 31, 2013	32,806

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Director's Remuneration	2014		2015		2016		2017		2018	
Account	12 191 130 002	Budget		Budget		Budget		Budget		Budget	
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount	
1	5 Directors x \$1,074 x 12 Months	64,440	2.0%	65,729	2.0%	67,043	2.0%	68,384	2.0%	69,752	
2	Allowance for Director absence (10 months x \$1,074)	10,740	2.0%	10,955	2.0%	11,174	2.0%	11,397	2.0%	11,625	
	Sub- total	75,180		76,684		78,217		79,782		81,377	
3	Statutory Benefits @ 5.0%	3,759		3,834		3,911		3,989		4,069	
<b>Current Year Budget</b>		<b>78,939</b>		<b>80,518</b>		<b>82,128</b>		<b>83,771</b>		<b>85,446</b>	

Notes:	Previous Year Budget	78,687
	Actual to December 31, 2013	81,754

Item #1  
BC CPI **Annual Average Index** (% Change) from October 2011 - October 2012 is 2.40%

HISTORIC RATES		
2005	\$	500
2006	\$	600
2007	\$	600
2008	\$	700
2009	\$	1,000
2010	\$	1,000

HISTORIC RATES		
2011	\$	1,024
2012	\$	1,049
2013		
2014		
2015		
2016		



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Director's Travel	2014		2015		2016		2017		2018
Account	12 191 210 002	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Mileage - to attend public hearings, APC,	15,821	2.0%	16,137	2.0%	16,460	2.0%	16,789	2.0%	17,125
	Town Hall, Task Group Meetings involving									
	Electoral Areas									
<b>Current Year Budget</b>		<b>15,821</b>		<b>16,137</b>		<b>16,460</b>		<b>16,789</b>		<b>17,125</b>

Notes:	Previous Year Budget	15,360
	Actual to December 31, 2013	8,204

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Director's Expenses	2014		2015		2016		2017		2018
Account	12 191 211 002	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Expenses only to attend public hearings, APC, Town Hall, Task Group Meetings involving Electoral Areas	6,180	2.0%	6,304	2.0%	6,430	2.0%	6,558	2.0%	6,689
Current Year Budget		6,180		6,304		6,430		6,558		6,689

Notes:	Previous Year Budget	6,000
	Actual to December 31, 2013	14,109

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	UBCM/FCM Conferences	2014	2015	2016	2017	2018
Account	12 191 212 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	UBCM Conference 5 Directors and CAO	15,000	17,000	15,000	17,000	17,000
2	Per diem to attend conference	3,000	3,000	3,000	3,000	3,000
3	FCM Conference 5 Directors and CAO	30,000	22,000	30,000	30,000	30,000
4	Per diem to attend conference	5,000	5,000	5,000	5,000	5,000
	<b>FCM Conference Location &amp; Dates:</b>					
2013	May 31 - June 3, 2013, Vancouver, BC					
2014	May 30 - June 02 2014, Niagara Falls, ON					
2015	June 5 - 8, 2015, Edmonton, AB					
2016	June 3 - 6, 2016, Winnipeg, MN					
2017	June 2 - 5, 2017, Ottawa, ON					
	<b>UBCM Conference Location &amp; Dates:</b>					
2013	Sept 16 - 20, 2013, Vancouver					
2014	2014 - TBA					
2015	Sept. 21 - 25, 2015 Vancouver					
2016	Sept. 26 - 30, 2016 Penticton					
2017	Sept. 25 - 29, 2017 Vancouver					
	<b>Current Year Budget</b>	<b>53,000</b>	<b>47,000</b>	<b>53,000</b>	<b>55,000</b>	<b>55,000</b>

Notes:	Previous Year Budget	45,000
	Actual to December 31, 2013	27,481
Items #2,4	Five Directors and CAO 7 Days x \$100/day (6 x 7 x \$100 = \$4,200)	
	Increased costs due to location of meeting	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	<b>AKBLG Conference</b>
Account	12 191 213 002

## 2014 Budget

## 2015 Budget

## 2016 Budget

**2017  
Budget**

## 2018 Budget

Item No	Description	Amount		Amount		Amount		Amount		Amount
1	AKBLG Conference 5 Directors, CAO, DOA	5,000		5,000		5,000		5,000		5,000
2	Per diem to attend conference	3,500		3,500		3,500		3,500		3,500
	<b>Current Year Budget</b>	<b>8,500</b>		<b>8,500</b>		<b>8,500</b>		<b>8,500</b>		<b>8,500</b>

Notes:	Previous Year Budget	8,500
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Actual to December 31, 2013	8,847
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Item #2	Five Directors + CAO + Dir of Admin (7 x 5days x \$100/day = \$3,500)
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Public Communications - Area 'A'	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
12 191 217 002						
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Public communications and Community Relations					
	- Advertising					
	- Postage for mail-outs					
	- community and task group meeting costs	1,200	1,200	1,200	1,200	1,200
	- Town Hall Meetings					
	- Displays at Trade Faire					
2	Public Communications by Elected Officials	5,000	5,000	5,000	5,000	5,000
<b>Current Year Budget</b>		<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>

Notes:	Previous Year Budget	5,450
	Actual to December 31, 2013	1,628
Item #2	Redistribute Public Communications as requested	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Public Communications - Area 'B' 12 191 218 002	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Public communications and Community Relations					
	- Advertising					
	- Postage for mail-outs					
	- community and task group meeting costs	1,200	1,200	1,200	1,200	1,200
	- Town Hall Meetings					
	- Displays at Trade Faire					
2	Public Communications by Elected Officials	5,000	5,000	5,000	5,000	5,000
Current Year Budget		6,200	6,200	6,200	6,200	6,200

Notes:	Previous Year Budget	5,450
	Actual to December 31, 2013	1,320
Item #2	Redistribute Public Communications as requested	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Public Communications - Area 'C' 12 191 219 002	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Public communications and Community Relations					
	- Advertising					
	- Postage for mail-outs					
	- community and task group meeting costs	1,200	1,200	1,200	1,200	1,200
	- Town Hall Meetings					
	- Displays at Trade Faire					
2	Public Communications by Elected Officials	5,000	5,000	5,000	5,000	5,000
Current Year Budget		6,200	6,200	6,200	6,200	6,200

Notes:	Previous Year Budget	6,950
	Actual to December 31, 2013	3,626
Item #2	Redistribute Public Communications as requested	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Public Communications - Area 'D' 12 191 220 002	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Public communications and Community Relations					
	- Advertising					
	- Postage for mail-outs					
	- community and task group meeting costs	1,200	1,200	1,200	1,200	1,200
	- Town Hall Meetings					
	- Displays at Trade Faire					
2	Public Communications by Elected Officials	5,000	5,000	5,000	5,000	5,000
Current Year Budget		6,200	6,200	6,200	6,200	6,200

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2013	3,497



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Public Communications - Area 'E' 12 191 221 002	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Public communications and Community Relations					
	- Advertising					
	- Postage for mail-outs					
	- community and task group meeting costs	1,200	1,200	1,200	1,200	1,200
	- Town Hall Meetings					
	- Displays at Trade Faire					
2	Public Communications by Elected Officials	5,750	5,000	5,000	5,000	5,000
<b>Current Year Budget</b>		<b>6,950</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>

Notes:	Previous Year Budget	6,950
	Actual to December 31, 2013	7,644
Item #2	Redistribute Public Communications as requested	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Elections & Referendums	2014	2015	2016	2017	2018
Account	12 191 223 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Elections, Public Notices	40,000	5,000	5,000	40,000	5,000
2	Referendums	5,000	5,000	5,000	5,000	5,000
<b>Current Year Budget</b>		<b>45,000</b>	<b>10,000</b>	<b>10,000</b>	<b>45,000</b>	<b>10,000</b>

Notes: Previous Year Budget 10,000  
 Actual to December 31, 2013 -  
 Items #1-2 Actual cost depends on the number of candidates/voting required  
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Board Fee	2014		2015		2016		2017		2018	
Account	12 191 230 002	Budget		Budget		Budget		Budget		Budget	
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount	
1	2014 Budget 2% Increase	16,047	2.0%	16,368	2.5%	16,777	1.5%	17,029	1.5%	17,284	
2	Climate Change Initiative	1,836	2.0%	1,873	2.5%	1,920	1.5%	1,948	1.5%	1,978	
<b>Current Year Budget</b>		<b>17,883</b>		<b>18,241</b>		<b>18,697</b>		<b>18,977</b>		<b>19,262</b>	

Notes:	Previous Year Budget	17,532
	Actual to December 31, 2013	17,532

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	<b>AKBLG Membership</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Account	12 191 238 002	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	AKBLG Annual Dues	2,700	2,700	2,700	2,700	2,700
<b>Current Year Budget</b>		<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>

Notes:	Previous Year Budget	2,700
	Actual to December 31, 2013	3,229

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	UBCM Membership	2014		2015		2016		2017		2018
Account	12 191 239 002	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	UBCM Annual Dues	6,367	2.5%	6,526	1.5%	6,624	1.5%	6,723	1.5%	6,824
<b>Current Year Budget</b>		<b>6,367</b>		<b>6,526</b>		<b>6,624</b>		<b>6,723</b>		<b>6,824</b>

Notes:	Previous Year Budget	6,242
	Actual to December 31, 2013	6,261
	Dues calculated using BC STATS population estimate	10,876 (December 2010 Release)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Office Supplies	2014	2015	2016	2017	2018
Account	12 191 251 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Office Supplies	500	500	500	500	500
Current Year Budget		500	500	500	500	500

Notes: Previous Year Budget 500  
 Actual to December 31, 2013 39  
 Item #1 Directors are paid an allowance for consumable supplies  
 this is for any expenses that are incurred by the Trail or Grand Forks Office

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Vehicle Operation	2014		2015		2016		2017		2018
Account	12 191 253 002	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Use of RDKB Fleet Vehicles	20,085	2.5%	20,587	1.5%	20,896	1.5%	21,209	1.5%	21,528
Current Year Budget		20,085		20,587		20,896		21,209		21,528

Notes:	Previous Year Budget	19,691
	Actual to December 31, 2013	19,691
	Recovery For General Government Services	

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Capital 12 191 610 002	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1		-		-		-		-		-
	Current Year Budget	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2013	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Gas Tax Projects	2014	2015	2016	2017	2018
Account	12 191 616 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Approved Gas Tax Projects funding	250,000	250,000	250,000	250,000	250,000
<b>Current Year Budget</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

Notes: Previous Year Budget 250,000  
 Actual to December 31, 2013 35,697  
 Records the payment for approved Community Works Funding Projects

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contribution To Reserve	2014	2015	2016	2017	2018
Account	12 191 741 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserves					-
<b>Current Year Budget</b>		-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2013	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Deficit	2014	2015	2016	2017	2018
Account	12 191 990 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-
<b>Current Year Budget</b>		-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2013	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Kettle River Watershed Project	2014	2015	2016	2017	2018
Account	12 191 620 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Contingencies	-	-	-	-	-
2	Kettle River Watershed Management Plan	75,000				
	To pay for all consulting fees, meeting costs, etc.					
	See Page 5 for Funding Sources					
	<b>Current Year Budget</b>	<b>75,000</b>	-	-	-	-

Notes:	Previous Year Budget	100,000
	Actual to December 31, 2013	86,966

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contracted Services	2014	2015	2016	2017	2018
Account	12 191 800 002	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
Current Year Budget		-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2013	90,000



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 003  
ELECTORAL GRANT-IN-AID

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

		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET	
								\$	%
<b>REVENUE</b>									
	Property Tax Requisition	2	242,129	243,194	243,194	0	239,462	(3,732)	(1.53)
11 911 100	Previous Year's Surplus	3	24,610	35,946	35,946	0	67,278	31,332	87.16
	Total Revenue		266,739	279,140	279,140	0	306,740	27,600	9.89
<b>EXPENDITURE</b>									
12 191 230	Board Fee	4	8,230	8,394	8,394	0	8,562	168	2.00
12 191 701	Grants In Aid - Electoral Area 'A'	5	26,274	37,886	28,026	9,860	40,160	2,274	6.00
12 191 702	Grants In Aid - Electoral Area 'B'	6	15,600	31,642	10,950	20,692	42,592	10,950	34.61
12 191 703	Grants In Aid - Electoral Area 'C'	7	53,447	62,094	55,275	6,819	65,119	3,025	4.87
12 191 704	Grants In Aid - Electoral Area 'D'	8	42,158	47,982	40,300	7,682	44,682	(3,300)	(6.88)
12 191 705	Grants In Aid - Electoral Area 'E'	9	85,084	91,143	68,918	22,225	105,625	14,482	15.89
	Total Expenditure		230,793	279,141	211,863	67,278	306,740	27,599	9.89
	Surplus(Deficit)		35,946		67,277				

2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
239,462	239,462	239,462	239,462
67,278	67,278	67,278	67,278
306,740	306,740	306,740	306,740
8,562	8,562	8,562	8,562
40,160	40,160	40,160	40,160
42,592	42,592	42,592	42,592
65,119	65,119	65,119	65,119
44,682	44,682	44,682	44,682
105,625	105,625	105,625	105,625
306,740	306,740	306,740	306,740

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Property Tax Requisition			2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
2013								
Actual	Description	This Year	Board Fee	Amount	Amount	Amount	Amount	Amount
30,300	11 830 901 003 Electoral Area 'A'	30,300	1,167	31,467	31,467	31,467	31,467	31,467
21,900	11 830 902 003 Electoral Area 'B'	21,900	844	22,744	22,744	22,744	22,744	22,744
58,300	11 830 903 003 Electoral Area 'C'	58,300	2,150	60,450	60,450	60,450	60,450	60,450
37,000	11 830 904 003 Electoral Area 'D'	37,000	1,375	38,375	38,375	38,375	38,375	38,375
87,300	11 830 905 003 Electoral Area 'E'	83,400	3,026	86,426	86,426	86,426	86,426	86,426
8,394	Board Fee Requisition	8,562						
243,194	Annual Requisition	239,462	8,562	239,462				
	BUDGET LIMIT TEST AREA 'A'		OK					
	BUDGET LIMIT TEST AREA 'B'		OK					
	BUDGET LIMIT TEST AREA 'C'		OK					
	BUDGET LIMIT TEST AREA 'D'		OK					
	BUDGET LIMIT TEST AREA 'E'		OK					
	Total Requisition			239,462	239,462	239,462	239,462	239,462

Notes: Current Year Requisition is allocated on Assessed Values  
Amount each Electoral Area has available is the Current Year Requisition  
and the unspent amount from the previous year (shown as surplus) for their Area  
Limit: \$0.10 per \$1000 of pre-converted value \$ 244,683

RECOMMENDED BUDGET 2014

BASED on 2014 COMPLETED ROLL (December, 2013)

AREA	(Pre-Converted Values): MAXIMUM REQUISITION	Remaining	
A	333,582,121 33,358 OK	1,891	5.7%
B	241,092,723 24,109 OK	1,366	5.7%
C	614,354,388 61,435 OK	986	1.6%
D	393,010,556 39,301 OK	926	2.4%
E	864,789,832 86,479 OK	53	0.1%
	2,446,829,620 244,683	5,221	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Surplus		2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget	
Account	11 911 100 003		This Year		Amount		Amount		Amount		Amount	
Item No	Description											
1	11 911 100 003 Electoral Area 'A'		9,860		9,860		9,860		9,860		9,860	
2	11 911 100 003 Electoral Area 'B'		20,692		20,692		20,692		20,692		20,692	
3	11 911 100 003 Electoral Area 'C'		6,819		6,819		6,819		6,819		6,819	
4	11 911 100 003 Electoral Area 'D'		7,682		7,682		7,682		7,682		7,682	
5	11 911 100 003 Electoral Area 'E'		22,225		22,225		22,225		22,225		22,225	
	Total Surplus		67,278		67,278		67,278		67,278		67,278	

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Notes:



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Board Fee									
Account	12 191 230 003	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Board Fee	8,562	2.0%	8,562	2.5%	8,562	1.5%	8,562	1.5%	8,562
	Current Year Budget	8,562		8,562		8,562		8,562		8,562

Notes:	Previous Year Budget	8,394

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Electoral Area 'A'	2014		2015		2016		2017		2018
Account	12 191 701 003	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Grants In Aid Made to Local Organizations	30,300		30,300		30,300		30,300		30,300
2	Surplus Available from Last Year	9,860		9,860		9,860		9,860		9,860
	Current Year Budget	40,160		40,160		40,160		40,160		40,160

Notes:	Previous Year Budget	37,886
	Current Year Requisition	31,467
	Board Fee assessed on percentage of requisition	(1,167)
Maximum:	\$0.10 per \$1000 of pre-converted value	33,358

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	<b>Electoral Area 'B'</b>	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>2017</b>		<b>2018</b>
Account	12 191 702 003	<b>Budget</b>		<b>Budget</b>		<b>Budget</b>		<b>Budget</b>		<b>Budget</b>
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Grants In Aid Made to Local Organizations	21,900		21,900		21,900		21,900		21,900
2	Surplus Available from Last Year	20,692		20,692		20,692		20,692		20,692
	<b>Current Year Budget</b>	<b>42,592</b>		<b>42,592</b>		<b>42,592</b>		<b>42,592</b>		<b>42,592</b>

Notes:	Previous Year Budget	31,642
Current Year Requisition		22,744
Board Fee assessed on percentage of requisition		(844)
Maximum:	\$0.10 per \$1000 of pre-converted value	24,109

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Electoral Area 'C'	2014		2015		2016		2017		2018
Account	12 191 703 003	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Grants In Aid Made to Local Organizations	58,300		58,300		58,300		58,300		58,300
2	Surplus Available from Last Year	6,819		6,819		6,819		6,819		6,819
	Current Year Budget	65,119		65,119		65,119		65,119		65,119

Notes:	Previous Year Budget	62,094
	Current Year Requisition	60,450
	Board Fee assessed on percentage of requisition	(2,150)
Maximum:	\$0.10 per \$1000 of pre-converted value	61,435

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Electoral Area 'D'	2014		2015		2016		2017		2018
Account	12 191 704 003	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Grants In Aid Made to Local Organizations	37,000		37,000		37,000		37,000		37,000
2	Surplus Available from Last Year	7,682		7,682		7,682		7,682		7,682
	Current Year Budget	44,682		44,682		44,682		44,682		44,682

Notes:	Previous Year Budget	47,982
	Current Year Requisition	38,375
	Board Fee assessed on percentage of requisition	(1,375)
Maximum:	\$0.10 per \$1000 of pre-converted value	39,301

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan


Name	Electoral Area 'E'	2014	2015	2016	2017	2018
Account	12 191 705 003	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	83,400	83,400	83,400	83,400	83,400
2	Surplus Available from Last Year	22,225	22,225	22,225	22,225	22,225
	Sub Total	105,625	105,625	105,625	105,625	105,625
3	Allowance for Fire Agreement with Anarchist					
	Fire Department for Sidley Mountain \$10,000					
	Included in Line 1 above					
	Current Year Budget	105,625	105,625	105,625	105,625	105,625

Notes:	Previous Year Budget	91,143
	Current Year Requisition	86,426
	Board Fee assessed on percentage of requisition	(3,026)
Maximum:	\$0.10 per \$1000 of pre-converted value	86,479



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 121  
HOUSE NUMBERING - AREA 'D'



	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
							\$	%				
REVENUE:												
11 831 121 Property Tax Requisition	2	3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Total Revenue		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
EXPENDITURE:												
12 326 239 Consultant Fees	3	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 999 Contingencies	4	750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)		0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Property Tax Requisition	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	11 831 121 121 Electoral Area 'D'	3,000	3,000	3,000	3,000	3,000
<b>Current Year Budget</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

Notes: Previous Year Budget 3,000

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Consultant Fees	2014	2015	2016	2017	2018
Account	12 326 239 121	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Consultant Fees	2,250	2,250	2,250	2,250	2,250
Current Year Budget		2,250	2,250	2,250	2,250	2,250

Notes: Previous Year Budget 2,250

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contingencies	2014	2015	2016	2017	2018
Account	12 326 999 121	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Misc expenses relating to supplies etc.	750	750	750	750	750
Current Year Budget		750	750	750	750	750

Notes: Previous Year Budget 750

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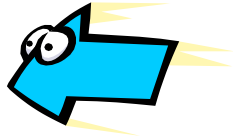
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 120  
HOUSE NUMBERING - AREA A & C

PARTICIPANTS: Electoral Areas 'A' & 'C'

	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET	
							\$	%
<b>REVENUE:</b>								
Property Tax Requisition	2	6,000	6,000	6,000	0	6,000	0	0.00
Total Revenue		6,000	6,000	6,000	0	6,000	0	0.00
<b>EXPENDITURE:</b>								
12 326 239 Consultant Fees	3	4,500	4,500	4,500	0	4,500	0	0.00
12 326 999 Contingencies	4	1,500	1,500	1,500	0	1,500	0	0.00
Total Expenditure		6,000	6,000	6,000	0	6,000	0	0.00
Surplus(Deficit)		0		0				

2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
6,000	6,000	6,000	6,000
6,000	6,000	6,000	6,000
4,500	4,500	4,500	4,500
1,500	1,500	1,500	1,500
6,000	6,000	6,000	6,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		2014	2015	2016	2017	2018
2013		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
2,779	11 830 901 120 Electoral Area 'A'	2,779	2,779	2,779	2,779	2,779
3,221	11 830 903 120 Electoral Area 'C'	3,221	3,221	3,221	3,221	3,221
6,000	Sub	6,000	6,000	6,000	6,000	6,000
	This Year Requisition	6,000	6,000	6,000	6,000	6,000
<b>Assessed Values used for apportionment:</b>						
61,502,407	Electoral Area 'A'					
71,307,161	Electoral Area 'C'					
132,809,568	TOTAL					
	Total Requisition	6,000	6,000	6,000	6,000	6,000

Notes:  
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Consultant Fees	2014	2015	2016	2017	2018
Amount	12 326 239 120	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Consultant Fees	4,500	4,500	4,500	4,500	4,500
Current Year Budget		4,500	4,500	4,500	4,500	4,500

Notes: \_\_\_\_\_ Previous Year 4,500  
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan


Name	Contingencies	2014	2015	2016	2017	2018
Amount	12 326 999 120	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Misc expenses relating to supplies etc.	1,500	1,500	1,500	1,500	1,500
Current Year Budget		1,500	1,500	1,500	1,500	1,500

Notes: \_\_\_\_\_ Previous Year 1,500  
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 122  
HOUSE NUMBERING - AREA 'B'



							Increase(Decrease) between 2013 BUDGET and 2014 BUDGET						
		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	\$	%	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
REVENUE:													
11 830 902	Property Tax Requisition	2	3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
11 911 100	Previous Year's Surplus	3	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
EXPENDITURE:													
12 326 239	Consultant Fees	4	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 990	Previous Year's Deficit	5	0	0	0	0	0	0	0.00	0	0	0	0
12 326 999	Contingencies	6	750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure			3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)			0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Property Tax Requisition	2014	2015	2016	2017	2018
Account	11 830 902 122	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Electoral Area 'B'	3,000	3,000	3,000	3,000	3,000
Current Year Budget		3,000	3,000	3,000	3,000	3,000

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2013	3,000



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Surplus	2014	2015	2016	2017	2018
Account	11 911 100 122	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	-	-	-	-	-
	Current Year Budget	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2013	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Consultant Fees	2014	2015	2016	2017	2018
Account	12 326 239 122	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Consultant Fees	2,250	2,250	2,250	2,250	2,250
Current Year Budget		2,250	2,250	2,250	2,250	2,250

Notes:	Previous Year Budget	2,250
	Actual to December 31, 2013	2,250

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Deficit	2014	2015	2016	2017	2018
Account	12 326 326 122	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-
Current Year Budget		-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2013	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan


Name	Contingencies	2014	2015	2016	2017	2018
Account	12 326 999 122	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Misc expenses relating to supplies etc.	750	750	750	750	750
Current Year Budget		750	750	750	750	750

Notes:	Previous Year Budget	750
	Actual to December 31, 2013	750



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 123  
HOUSE NUMBERING - AREA 'E'



	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
							\$	%				
REVENUE:												
11 830 905 Property Tax Requisition	2	3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
11 911 100 Previous Year's Surplus	3	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
EXPENDITURE:												
12 326 239 Consultant Fees	4	2,250	3,000	2,250	750	2,250	-750	-25.00	2,250	2,250	2,250	2,250
12 326 990 Previous Year's Deficit	5	0	0	0	0	0	0	0.00	0	0	0	0
12 326 999 Contingencies	6	750	0	750	-750	750	750	0.00	750	750	750	750
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)		0		0								

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:

Previous Year's Budget	3,000
Actual to December 31, 2012	3,000
Maximum requisition \$15,000	
Bylaw #1115, September 28, 2000	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

[illegible]

Notes:

Previous Year's Budget	-
Actual to December 31, 2012	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	<b>Consultant Fees</b> 12 326 239 123	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Item No	Description	Amount	Amount	Amount	Amount	Amount
1	Consultants' Fees	2,250	2,250	2,250	2,250	2,250
		<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

Notes:

Previous Year's Budget	3,000
Actual to December 31, 2012	2,250

Item #1 Includes House Numbering for Big White

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Deficit	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Account	12 326 990 123									
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-		-		-		-		-
		-		-		-		-		-

Notes:

	Previous Year's Budget	-
	Actual to December 31, 2012	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contingencies									
Account	12 326 999 123	2014 Budget		2015 Budget		2016 Budget		2017 Budget		2018 Budget
Item No	Description	Amount		Amount		Amount		Amount		Amount
1	Misc expenses relating to supplies etc.	750		750		750		750		750
		750		750		750		750		750


Notes:

	Previous Year's Budget	-
	Actual to December 31, 2012	750
Item #1	Includes House Numbering for Big White	



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



		2012	2013	2013	(OVER)	2014	Increase(Decrease)			2015	2016	2017	2018
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2013 BUDGET			BUDGET	BUDGET	BUDGET	BUDGET
							\$	%					
REVENUE:													
11 831 090	Property Tax Requisition	2	23,453	23,501	23,501	0	20,753	(2,748)	(11.69)	24,275	21,073	21,414	21,760
11 210 100	Federal Grant In Lieu	3	43	25	43	(18)	25	0	0.00	25	25	25	25
11 759 092	Prov of BC Weed Control Grant	4	3,000	3,000	2,500	500	3,000	0	0.00	3,000	3,000	3,000	3,000
11 759 093	Ministry of Transport Weed	5	15,000	15,000	13,500	1,500	12,500	(2,500)	(16.67)	12,500	12,500	12,500	12,500
11 759 094	Other Agency Weed Control	6	0	0	10,000	(10,000)	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	7	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			41,496	41,526	49,544	(8,017)	36,278	(5,248)	(12.64)	39,800	36,598	36,939	37,285
EXPENDITURE:													
12 643 111	Salaries & Wages	8	860	874	935	(61)	896	22	2.50	918	946	974	1,003
12 643 230	Board Fee	9	1,248	1,273	1,273	0	1,298	25	1.96	1,324	1,357	1,377	1,398
12 643 239	Operating Contracts	10	39,455	36,774	47,208	(10,434)	31,591	(5,183)	(14.09)	37,558	34,296	34,587	34,883
12 643 999	Contingencies	11	0	0	0	0	0	0	0.00	0	0	0	0
12 643 990	Previous Year's Deficit	12	2,554	2,621	2,621	(0)	2,493	(128)	(4.87)	0	0	0	0
Total Expenditure			44,117	41,542	52,037	(10,495)	36,278	(5,263)	(12.67)	39,800	36,598	36,939	37,285
Surplus(Deficit)			(2,621)		(2,493)								



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

		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
								\$	%				
<b>REVENUE</b>													
	Property Tax Requisition	2	264,160	249,358	249,358	0	291,590	42,232	16.94	339,909	344,941	348,989	353,097
11 210 100	Federal Grant In Lieu	3	1,738	200	1,813	(1,613)	200	0	0.00	200	200	200	200
11 590 159	Miscellaneous Revenue	4	271,599	100	9,457	(9,357)	100	0	0.00	100	100	100	100
11 921 205	Contribution From Reserve	5	79,500	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	28,249	71,497	71,497	0	52,366	(19,131)	(26.76)	0	0	0	0
	Total Revenue		645,246	321,155	332,125	-10,970	344,256	23,101	7.19	340,209	345,241	349,289	353,397
<b>EXPENDITURE</b>													
12 241 237	Insurance	7	5,905	36,908	19,251	17,657	37,057	149	0.40	37,209	37,302	37,396	37,492
12 241 251	Office Supplies	8	7,380	9,300	9,770	(470)	10,006	706	7.59	10,256	10,410	10,566	10,725
12 242 124	Wages Volunteers	9	52,382	63,998	54,245	9,753	70,307	6,309	9.86	71,713	73,505	74,608	75,727
12 242 159	Uniform Allowance	10	7,950	8,120	6,589	1,531	8,282	162	2.00	8,489	8,616	8,746	8,877
12 242 210	Travel	11	9,061	15,225	13,726	1,499	21,141	5,916	38.86	17,570	17,833	18,101	18,372
12 242 230	Board Fee	12	12,121	13,035	13,035	0	13,296	261	2.00	13,562	13,901	14,109	14,321
12 242 234	Training/Seminars	13	20,425	20,300	24,128	(3,828)	25,300	5,000	24.63	20,706	21,224	21,542	21,865
12 242 239	Membership & Ref. Material	14	975	1,523	1,204	319	1,553	30	2.00	1,592	1,616	1,640	1,664
12 242 741	Contribution To Reserve	15	42,000	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000
12 242 820	Debt - Interest	16	8,591	11,900	11,900	0	11,900	0	0.00	11,900	11,900	11,900	11,900
12 242 830	Debt - Principal	17	0	17,480	17,479	1	17,480	0	0.00	17,480	17,480	17,480	17,480
12 242 840	Vehicle Financing	18	6,236	0	0	0	0	0	0.00	0	0	0	0
12 242 999	Contingencies	19	12,618	10,150	6,099	4,051	10,353	203	2.00	10,612	10,771	10,933	11,097
12 247 213	Telephone	20	5,061	5,583	5,326	257	5,695	112	2.01	5,837	5,925	6,014	6,104
12 247 243	Building Maintenance	21	12,697	10,375	13,039	(2,664)	11,582	1,207	11.64	10,847	11,010	11,175	11,342
12 247 254	Building Maintenance - grounds	22	2,615	2,500	1,709	791	3,950	1,450	58.00	4,049	4,109	4,171	4,234
12 247 552	Utilities - Heating Fuel	23	4,962	5,000	3,097	1,903	5,100	100	2.00	5,228	5,306	5,386	5,466
12 247 553	Utilities - Electricity	24	5,162	4,669	5,255	(586)	4,762	93	2.00	4,881	4,955	5,029	5,104
12 247 610	Capital/Amortization	25	287,347	0	111	(111)	0	0	0.00	0	0	0	0
12 248 215	Communication Equipment R&M	26	6,341	10,150	3,008	7,142	10,353	203	2.00	10,612	10,771	10,933	11,097
12 248 253	Vehicle Operating	27	47,207	41,396	43,226	(1,830)	42,224	828	2.00	43,279	43,928	44,587	45,256
12 248 561	Shop Supplies	28	16,713	18,544	12,562	5,982	18,915	371	2.00	19,388	19,679	19,974	20,273
12 248 990	Previous Year's Deficit	29	0	0	0	0	0	0	0.00	0	0	0	0
	Total Expenditure		573,749	321,155	279,759	41,396	344,256	23,101	7.19	340,209	345,241	349,289	353,397
	Surplus(Deficit)		71,497		52,366								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 101  
BIG WHITE STREET LIGHTING

		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
								\$	%				
<b>REVENUE</b>													
11 831 101	Property Tax Requisition	2	9,838	9,418	9,418	0	10,249	831	8.82	9,897	10,059	10,210	10,363
11 921 205	Revenue From Reserves	3	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	0	55	55	0	0	(55)	(100.00)	0	0	0	0
Total Revenue			9,838	9,473	9,473	0	10,249	776	8.19	9,897	10,059	10,210	10,363
<b>EXPENDITURE</b>													
12 325 230	Board Fee	5	1,248	1,273	1,273	0	1,298	25	1.96	1,324	1,357	1,377	1,398
12 325 553	Utilities	6	7,945	8,200	8,787	-587	8,364	164	2.00	8,573	8,702	8,832	8,965
12 325 610	Capital/Amortization	7	0	0	0	0	0	0	0.00	0	0	0	0
12 325 741	Contribution to Reserve	8	0	0	0	0	0	0	0.00	0	0	0	0
12 325 990	Previous Year's Deficit	9	590	0	0	0	587	587	0.00	0	0	0	0
Total Expenditure			9,783	9,473	10,060	-587	10,249	776	8.19	9,897	10,059	10,210	10,363
Surplus(Deficit)			55		(587)								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 024  
CHRISTINA LAKE RECREATION FACILITIES

		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
								\$	%				
<b>REVENUE</b>													
11 830 903	Requisition (Parcel Tax)	2	40,000	40,000	40,000	0	40,000	0	0.00	40,000	40,000	40,000	40,000
11 911 100	From General Capital Fund	3	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	4,510	11,319	11,319	(0)	5,902	(5,417)	(47.86)	0	0	0	0
Total Revenue			44,510	51,319	51,319	(0)	45,902	(5,417)	(10.56)	40,000	40,000	40,000	40,000
<b>EXPENDITURE</b>													
12 711 230	Board Fee	5	1,248	1,273	1,273	0	1,298	25	1.96	1,324	1,357	1,377	1,398
12 711 253	Vehicle Operating	6	481	0	0	0	0	0	0.00	0	0	0	0
12 711 741	Contribution to Reserve	7	0	0	0	0	2,500	2,500	0.00	0	0	0	0
12 711 811	Debt Interest	8	380	700	140	0	0	(700)	(100.00)	0	0	0	0
12 711 830	Debt Principal	9	14,000	14,000	14,000	0	0	(14,000)	(100.00)	0	0	0	0
12 711 610	Capital/Amortization	10	0	0	0	0	0	0	0.00	0	0	0	0
12 711 716	Grants Local Organizations	11	17,082	35,346	30,004	5,342	42,104	6,758	19.12	38,676	38,643	38,623	38,602
Total Expenditure			33,191	51,319	45,417	5,342	45,902	(5,417)	(10.56)	40,000	40,000	40,000	40,000
Surplus(Deficit)			11,319		5,902								

**Note:**

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

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 092  
NOXIOUS WEED CONTROL AREAS 'D' & 'E'

PARTICIPANTS: Electoral Areas 'D' & 'E'

		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET	
								\$	%
<b>REVENUE:</b>									
	Property Tax Requisition	2	71,614	72,269	72,269	(0)	74,701	2,432	3.37
11 210 100	Grant In Lieu	3	6	20	6	14	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	0	50	0	50	50	0	0.00
11 759 092	Prov of BC Weed Control Grant	6	0	20,000	18,000	2,000	18,000	(2,000)	(10.00)
11 759 093	Ministry of Transport	7	68,012	55,000	49,500	5,500	50,000	(5,000)	(9.09)
11 759 094	Other Provincial Agency	8	47,986	25,000	29,050	(4,050)	34,000	9,000	36.00
11 759 095	Industry Partners	9	3,500	19,500	35,117	(15,617)	25,500	6,000	30.77
11 759 100	Province of BC - JOP Grant	10	0	0	0	0	0	0	0.00
11 911 100	Previous Year's Surplus	11	24,432	0	0	0	7,446	7,446	0.00
Total Revenue			215,550	191,839	203,942	(12,104)	209,717	17,878	9.32
<b>EXPENDITURE:</b>									
12 643 111	Salaries & Wages	12	4,916	4,994	5,343	(349)	5,119	125	2.51
12 643 230	Board Fee	13	1,248	1,273	1,273	0	1,298	25	1.96
12 643 239	Operating Contracts	14	209,544	185,500	189,722	(4,222)	203,300	17,800	9.60
12 643 990	Previous Year's Deficit	15	0	158	158	0	0	(158)	(100.00)
Total Expenditure			215,708	191,925	196,496	(4,571)	209,717	17,792	9.27
Surplus (Deficit)			(158)		7,446				

2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
94,855	95,847	96,844	97,857
20	20	20	20
0	0	0	0
50	50	50	50
0	0	0	0
55,000	55,000	55,000	55,000
25,000	25,000	25,000	25,000
15,500	15,500	15,500	15,500
0	0	0	0
0	0	0	0
190,425	191,417	192,414	193,427
5,247	5,405	5,567	5,734
1,324	1,357	1,377	1,398
183,854	184,656	185,469	186,295
0	0	0	0
190,425	191,417	192,414	193,427



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

							Increase(Decrease) between 2013 BUDGET and 2014 BUDGET						
		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	\$	%	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
REVENUE													
11 831 091	Property Tax Requisition	2	288,655	288,655	288,655	(0)	288,491	(164)	(0.06)	266,617	271,417	270,451	273,540
11 210 100	Federal Grant In Lieu	3	376	75	426	(351)	75	0	0.00	75	75	75	75
11 590 159	Miscellaneous Revenue	4	1,733	2,030	0	2,030	2,071	41	2.02	2,123	2,155	2,187	2,220
11 759 091	Provincial Grant	5	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	6	0	0	0	0	14,000	14,000	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	7	5,176	5,074	5,074	(0)	0	(5,074)	(100.00)	0	0	0	0
Total Revenue			295,940	295,834	294,156	1,678	304,637	8,803	2.98	268,815	273,647	272,713	275,835
EXPENDITURE													
12 643 111	Salaries & Benefits	8	222,523	204,660	281,477	76,817	184,798	(19,862)	(9.70)	188,521	193,261	196,246	199,277
12 643 210	Travel & Training	9	4,320	7,060	2,413	(4,647)	2,500	(4,560)	(64.59)	2,563	2,601	2,640	2,680
12 643 215	Communication Equipment	10	1,522	1,198	1,239	41	1,222	24	2.00	1,253	1,271	1,290	1,310
12 643 230	Board Fee	11	1,705	1,756	1,756	0	1,791	35	1.99	1,827	1,872	1,901	1,929
12 643 235	Diver Medicals	12	256	1,624	250	(1,374)	600	(1,024)	(63.05)	615	624	634	643
12 643 240	Dive Equipment Repairs	13	6,104	2,104	670	(1,434)	1,636	(468)	(22.24)	2,177	1,702	2,227	1,753
12 643 245	Boat Operating Costs	14	15,815	20,392	19,986	(406)	14,164	(6,228)	(30.54)	13,018	13,213	13,411	13,612
12 643 247	Scuba Tank Refills	15	5,026	5,600	6,286	686	5,712	112	2.00	5,855	5,943	6,032	6,122
12 643 658	Vehicle Operating	16	4,412	5,000	6,956	1,956	5,100	100	2.00	5,228	5,306	5,386	5,466
12 643 699	Dive Equipment Rental	17	6,262	5,907	7,237	1,330	6,025	118	2.00	6,176	6,268	6,362	6,458
12 643 741	Contribution to Reserve	18	0	14,124	14,124	0	0	(14,124)	(100.00)	15,000	15,000	10,000	10,000
12 643 990	Previous Year's Deficit	19	0	0	0	0	81,004	81,004	0.00	0	0	0	0
12 643 999	Contingencies	20	22,921	26,500	32,768	6,268	85	(26,415)	(99.68)	26,585	26,585	26,585	26,585
Total Expenditure			290,866	295,925	375,160	79,235	304,637	8,712	2.94	268,815	273,647	272,713	275,835
Surplus(Deficit)			5,074		(81,004)								





REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 023  
RECREATION COMMISSION for CHRISTINA LAKE

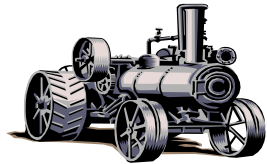
PARTICIPANT: Electoral Area 'C'

						Increase(Decrease) between 2013 BUDGET and 2014 BUDGET							
		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	\$	%	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
REVENUE													
11 830 903	Property Tax Requisition	2	39,392	42,903	42,903	0	48,886	5,983	13.95	53,760	54,435	55,299	55,466
11 210 100	Federal Grant In Lieu	3	211	25	233	(208)	25	0	0.00	25	25	25	25
11 400 700	Adult Programs	4	9,067	9,500	9,257	243	10,590	1,090	11.47	10,705	10,775	10,847	10,920
11 400 701	Youth Programs	5	3,989	4,115	3,120	995	3,900	(215)	(5.22)	3,998	4,057	4,118	4,180
6			0	0	0	0	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	7	2,075	2,000	4,243	(2,243)	5,000	3,000	150.00	0	0	0	0
11 911 100	Previous Year's Surplus	8	6,031	3,780	3,780	(0)	617	(3,163)	(83.68)	0	0	0	0
Total Revenue			60,765	62,323	63,537	(1,214)	69,018	6,695	10.74	68,487	69,293	70,289	70,591
EXPENDITURE													
12 711 121	Wages - Full Time	9	0	0	0	0	0	0	0.00	0	0	0	0
12 711 124	Wages - Part Time	10	4,263	4,500	6,310	(1,810)	6,500	2,000	44.44	6,663	6,762	6,864	6,967
12 711 190	Contract Wages	11	5,511	6,000	6,429	(429)	6,500	500	8.33	6,663	6,762	6,864	6,967
12 711 230	Board Fee	12	1,248	1,273	1,273	0	1,298	25	1.96	1,324	1,357	1,377	1,398
12 711 234	Staff Training & Education	13	89	1,000	371	629	1,000	0	0.00	1,025	1,040	1,056	1,072
12 711 241	Commission Expenses	14	1,239	1,500	1,361	139	1,500	0	0.00	1,538	1,561	1,584	1,608
12 711 253	Vehicle Operating	15	793	1,000	1,260	(260)	2,520	1,520	152.00	2,546	2,577	2,593	2,593
12 711 261	Office Supplies	16	1,125	1,350	820	530	1,200	(150)	(11.11)	1,230	1,248	1,267	1,286
12 711 294	Program Expenses	17	10,717	11,500	10,895	605	12,000	500	4.35	12,000	12,000	12,000	12,000
12 711 741	Contribution to Reserve	18	4,000	4,000	4,000	0	4,000	0	0.00	4,000	4,000	4,000	4,000
12 711 800	Contracted Services	19	28,000	30,200	30,200	0	32,500	2,300	7.62	31,500	32,000	32,700	32,700
12 711 990	Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			56,985	62,323	62,920	(597)	69,018	6,695	10.74	68,487	69,293	70,289	70,591
Surplus(Deficit)			3,780		617								



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

						Increase(Decrease) between 2013 BUDGET and 2014 BUDGET							
		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	\$	%	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
REVENUE													
11 830 903	Property Tax Requisition	2	28,735	28,735	28,735	0	28,476	(259)	(0.90)	30,129	31,213	33,279	34,347
11 590 195	Miscellaneous Revenue	3	81	0	91	(91)	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	0	3,119	3,119	0	8,336	5,217	167.25	0	0	0	0
Total Revenue			28,816	31,854	31,945	(91)	36,812	4,958	15.56	30,129	31,213	33,279	34,347
EXPENDITURE													
12 294 111	Salaries & Wages	5	1,106	1,124	1,202	78	1,152	28	2.48	1,181	1,216	1,253	1,290
12 294 230	Board Fee	6	1,812	1,873	1,873	0	1,910	37	1.98	1,948	1,997	2,027	2,057
12 294 239	Pest Control Contract	7	17,939	28,877	20,535	(8,342)	33,750	4,873	16.88	27,000	28,000	30,000	31,000
12 294 990	Previous Year's Deficit	8	4,840	0	0	0	0	0	0.00	0	0	0	0
12 294 999	Contingencies	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			25,697	31,874	23,610	(8,264)	36,812	4,938	15.49	30,129	31,213	33,279	34,347
Surplus(Deficit)			3,119		8,336								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 026  
BOUNDARY MUSEUM SERVICE

PARTICIPANTS: Electoral Areas 'C' & 'D'

	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET	
							\$	%
<b>REVENUE:</b>								
Property Tax Requisition	2	30,000	30,000	30,000	0	30,000	0	0.00
11 210 100 Federal Grant In Lieu	3	0	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	4	0	0	0	0	0	0	0.00
Total Revenue		30,000	30,000	30,000	0	30,000	0	0.00
<b>EXPENDITURE:</b>								
12 746 230 Board Fee	5	0	0	0	0	0	0	0.00
12 746 716 Operating Contracts	6	30,000	30,000	30,000	0	30,000	0	0.00
12 746 999 Contingencies	7	0	0	0	0	0	0	0.00
Total Expenditure		30,000	30,000	30,000	0	30,000	0	0.00
Surplus(Deficit)		0		0				


2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
30,000	30,000	30,000	30,000
0	0	0	0
0	0	0	0
30,000	30,000	30,000	30,000
0	0	0	0
30,000	30,000	30,000	30,000
0	0	0	0
30,000	30,000	30,000	30,000



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	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET \$ %		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
REVENUE												
11 830 904 Tax - Electoral Area D	2	0	0	0	0	299,298	299,298	0.00	314,298	314,298	314,298	314,298
11 759 159 Province of BC - Misc. Revenue	3	0	15,000	15,000	0	0	-15,000	-100.00	0	0	0	0
11 921 205 Transfer From Reserves	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	5	0	0	0	0	15,000	15,000	0.00	0	0	0	0
Total Revenue		0	15,000	15,000	0	314,298	299,298	1,995.32	314,298	314,298	314,298	314,298
EXPENDITURE												
12 245 230 Board Fee	6	0	0	0	0	1,298	1,298	0.00	1,298	1,298	1,298	1,298
12 245 237 Insurance	7	0	0	0	0	8,000	8,000	0.00	8,000	8,000	8,000	8,000
12 245 741 Contribution To Reserves	8	0	0	0	0	67,000	67,000	0.00	67,000	67,000	67,000	67,000
12 245 755 Contracted Fire Service	9	0	0	0	0	238,000	238,000	0.00	238,000	238,000	238,000	238,000
12 245 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
12 245 999 Contingency	11	0	15,000	0	15,000	10,000	-5,000	-33.33	10,000	10,000	10,000	10,000
Total Expenditure		0	0	0	0	314,298	314,298	0.00	314,298	314,298	314,298	314,298
Surplus(Deficit)		0		15,000								

**REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN**

EXHIBIT NO 025  
GRAND FORKS COMMUNITY CENTRE

		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET \$ %	
<b>REVENUE:</b>									
	Property Tax Requisition	2	0	0	0	0	0	0	0.00
11 210 100	Grant In Lieu	3	0	0	0	0	0	0	0.00
11 590 159	Miscellaneous Income	4	0	0	0	0	0	0	0.00
11 911 100	Previous Year's Surplus	5	0	0	0	0	0	0	0.00
	Total Revenue		0	0	0	0	0	0	0.00
<b>EXPENDITURE:</b>									
12 731 230	Board Fee	6	0	0	0	0	0	0	0.00
12 731 239	Operating Contracts	7	0	0	0	0	0	0	0.00
12 731 999	Contingency	8	0	0	0	0	0	0	0.00
12 731 990	Previous Year's Deficit	9	0	0	0	0	0	0	0.00
	Total Expenditure		0	0	0	0	0	0	0.00
	Surplus (Deficit)		0		0				

<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	<u>2017 BUDGET</u>	<u>2018 BUDGET</u>
0	0	0	
0	0	0	
0	0	0	
<u>0</u>	<u>0</u>	<u>0</u>	<u></u>
<u>0</u>	<u>0</u>	<u>0</u>	<u></u>
0	0	0	
0	0	0	
0	0	0	
<u>0</u>	<u>0</u>	<u>0</u>	<u></u>
<u>0</u>	<u>0</u>	<u>0</u>	<u></u>

NO REQUISITION MADE IN 2014 FOR THIS SERVICE



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 053  
FIRE PROTECTION AREA E - BEAVERDELL

						Increase(Decrease) between 2013 BUDGET and 2014 BUDGET							
		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	\$	%	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
REVENUE													
11 831 053	Property Tax Requisition	2	47,930	43,382	43,382	0	44,128	746	1.72	61,041	61,074	61,094	61,115
11 590 159	Miscellaneous Revenue	3	9,412	7,500	7,507	(7)	11,500	4,000	53.33	1,500	1,500	1,500	1,500
11 921 205	Revenue From Equipment Reserve	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 053	Previous Year's Surplus	5	0	0	0	0	16,887	16,887	0.00	0	0	0	0
Total Revenue			57,342	50,882	50,889	(7)	72,515	21,633	42.52	62,541	62,574	62,594	62,615
EXPENDITURE													
12 244 140	Volunteer Honoraria & Benefits	6	528	1,000	332	668	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 210	Travel & Vehicles	7	2,869	1,500	552	949	2,500	1,000	66.67	2,500	2,500	2,500	2,500
12 244 215	Communications	8	2,246	2,000	1,649	351	5,000	3,000	150.00	5,000	5,000	5,000	5,000
12 244 223	Memberships, Professional Fees	9	863	900	676	224	900	0	0.00	900	900	900	900
12 244 230	Board Fee	10	1,248	1,273	1,273	0	1,298	25	1.96	1,324	1,357	1,377	1,398
12 244 234	Training	11	4,822	5,000	1,900	3,100	5,000	0	0.00	5,000	5,000	5,000	5,000
12 244 237	Insurance	12	5,815	6,936	5,783	1,153	7,729	793	11.43	7,729	7,729	7,729	7,729
12 244 239	Volunteer Recognition/Awards	13	1,323	1,000	171	829	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 243	Building Maintenance	14	2,393	2,500	2,102	398	3,500	1,000	40.00	3,500	3,500	3,500	3,500
12 244 247	Firefighting Equipment & Safety	15	5,307	2,500	3,131	(631)	5,000	2,500	100.00	5,000	5,000	5,000	5,000
12 244 248	Dry Hydrant	16	0	2,750	85	2,665	2,750	0	0.00	2,750	2,750	2,750	2,750
12 244 251	Office Supply & Expense	17	391	400	0	400	1,000	600	150.00	1,000	1,000	1,000	1,000
12 244 253	Vehicle/Equipment Maintenance	18	2,854	3,000	1,225	1,775	10,000	7,000	233.33	10,000	10,000	10,000	10,000
12 244 610	Capital / Amortization	19	0	3,000	0	3,000	0	(3,000)	(100.00)	0	0	0	0
12 244 741	Contribution To Equipment Reserve	20	9,000	0	0	0	1,000	1,000	0.00	1,000	1,000	1,000	1,000
12 244 820	Debt - Interest	21	9,675	9,675	9,675	0	9,675	0	0.00	9,675	9,675	9,675	9,675
12 244 830	Debt - Principal	22	5,163	5,163	5,163	0	5,163	0	0.00	5,163	5,163	5,163	5,163
12 244 999	Contingency	23	0	2,000	0	2,000	10,000	8,000	400.00	0	0	0	0
12 244 990	Previous Year's Deficit	24	3,130	285	285	0	0	(285)	(100.00)	0	0	0	0
Total Expenditure			57,627	50,882	34,002	16,880	72,515	21,633	42.52	62,541	62,574	62,594	62,615
Surplus(Deficit)			(285)		16,887								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 064  
REFUSE DISPOSAL SPECIFIED AREA - BIG WHITE



PARTICIPANT: Big White Refuse Specified Area

	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
							\$	%				
<b>REVENUE</b>												
11 831 064 Property Tax Requisition	2	192,329	149,052	149,052	(0)	171,319	22,268	14.94	171,894	172,802	183,675	184,565
11 590 159 Miscellaneous Revenue	3	5	0	5	(5)	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	55,440	79,798	79,798	0	0	(79,798)	(100.00)	0	0	0	0
Total Revenue		247,774	228,850	228,855	(6)	171,319	(57,530)	(25.14)	171,894	172,802	183,675	184,565
<b>EXPENDITURE</b>												
12 435 111 Wages & Benefits	5	6,145	13,743	6,679	7,064	6,399	(7,344)	(53.44)	6,559	6,756	6,958	7,167
12 435 216 Insurance	6	676	797	674	123	710	(87)	(10.92)	728	739	750	761
12 435 230 Board Fee	7	5,300	4,943	4,943	0	5,042	99	1.99	5,142	5,271	5,350	5,430
12 435 239 Site Maintenance	8	34,400	17,000	17,352	(352)	9,010	(7,990)	(47.00)	9,023	9,031	9,039	9,047
12 435 242 Operating Contracts (Transfer)	9	81,198	125,112	125,469	(357)	112,840	(12,272)	(9.81)	112,840	112,840	122,840	122,840
12 435 265 Tipping Fees - Kelowna	10	37,904	41,615	39,409	2,206	34,000	(7,615)	(18.30)	34,850	35,373	35,903	36,442
12 435 553 Utilities	11	2,234	2,436	1,333	1,103	2,485	49	2.01	2,547	2,585	2,624	2,663
12 435 611 Capital/Amortization - Transfer	12	0	22,500	33,533	(11,033)	0	(22,500)	(100.00)	0	0	0	0
12 435 990 Previous Year's Deficit	13	0	0	0	0	634	634	0.00	0	0	0	0
12 435 999 Contingencies	14	119	812	97	715	200	(612)	(75.37)	205	208	211	214
Total Expenditure		167,976	228,958	229,489	(531)	171,319	(57,639)	(25.17)	171,894	172,802	183,675	184,565
Surplus(Deficit)		79,798		(634)								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 074  
BIG WHITE SECURITY SERVICES

		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
								\$	%				
<b>REVENUE</b>													
11 831 074	Property Tax Requisition	2	205,824	199,476	199,476	0	214,567	15,091	7.57	247,575	254,602	261,798	269,213
11 210 100	Federal Grant In Lieu	3	6	102	6	96	104	2	1.96	107	108	110	111
11 911 100	Previous Year's Surplus	4	36,290	38,915	38,915	0	27,159	(11,756)	(30.21)	0	0	0	0
Total Revenue			242,120	238,493	238,396	97	241,830	3,337	1.40	247,682	254,710	261,908	269,325
<b>EXPENDITURE</b>													
12 760 230	Board Fee	5	4,196	4,339	4,339	0	4,426	87	2.01	4,515	4,627	4,697	4,767
12 760 241	Security Accommodation	6	8,117	12,000	8,428	3,572	12,000	0	0.00	12,000	12,000	12,000	12,000
12 760 239	Operating Contracts	7	190,892	217,154	198,470	18,684	220,404	3,250	1.50	226,167	233,083	240,211	247,558
12 760 999	Contingencies	8	0	5,000	0	5,000	5,000	0	0.00	5,000	5,000	5,000	5,000
12 760 990	Previous Year's Deficit	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			203,205	238,493	211,237	27,256	241,830	3,337	1.40	247,682	254,710	261,908	269,325
Surplus(Deficit)			38,915		27,159								





REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 054  
FIRE PROTECTION AREA E - BIG WHITE

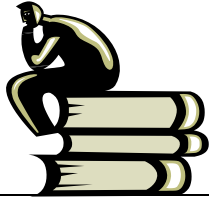
		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
								\$	%				
Line													
REVENUE													
11 830 905	Property Tax Requisition	2	835,806	804,078	804,078	0	823,233	19,155	2.38	973,245	1,362,533	1,405,267	1,451,055
11 210 100	Federal Grant in Lieu	3	0	0	26	(26)	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	4	450	5,000	9,273	(4,273)	5,000	0	0.00	3,000	3,000	3,000	3,000
11 911 100	Previous Year's Surplus	5	74,427	129,675	129,675	0	139,329	9,654	7.44	0	0	0	0
11 920 002	Revenue From Capital Fund	6	0	0	0	0	0	0	0.00	0	4,000,000	0	0
11 921 205	From Equipment Reserve	7	65,000	245,000	30,000	215,000	600,000	355,000	144.90	305,000	175,000	175,000	175,000
Total Revenue			975,683	1,183,753	973,052	210,701	1,567,562	383,809	32.42	1,281,245	5,540,533	1,583,267	1,629,055
EXPENDITURE													
12 241 110	Salaries - Officers	8	275,694	317,435	312,810	4,625	322,981	5,546	1.75	330,247	340,154	350,359	360,870
12 242 124	Wages & Benefits - Volunteers	9	75,012	91,968	92,317	(349)	90,169	(1,799)	(1.96)	96,246	104,513	114,510	125,499
12 242 126	Work Experience Program	10	15,669	30,000	19,178	10,822	30,600	600	2.00	31,365	31,835	32,313	32,798
12 242 159	Uniform Allowance	11	5,921	7,000	5,027	1,973	8,200	1,200	17.14	8,200	8,200	8,200	8,200
12 242 233	First Responder Program	12	11,300	16,210	13,694	2,516	18,342	2,132	13.15	18,832	19,084	19,340	19,601
12 242 234	Training/Seminars	13	21,035	29,600	22,149	7,451	30,732	1,132	3.82	32,044	33,251	34,553	35,960
1	TOTAL COMPENSATION		404,631	492,213	465,175	27,037	501,023	8,810	1.79	516,933	537,038	559,276	582,928
12 241 235	Fire Prevention	14	5,251	7,140	6,066	1,075	7,283	143	2.00	7,429	7,575	7,723	7,875
12 241 251	Office Supplies	15	6,897	13,125	8,449	4,676	13,369	244	1.86	13,626	13,859	14,032	14,208
12 242 239	Membership & Reference Materials	16	2,431	2,000	984	1,016	2,050	50	2.50	2,081	2,112	2,144	2,176
12 248 561	Shop Supplies	17	2,802	5,075	2,108	2,967	5,075	0	0.00	5,151	5,228	5,307	5,386
2	TOTAL OFFICE & SUPPLIES		17,381	27,340	17,606	9,734	27,777	437	1.60	28,286	28,774	29,206	29,645
12 241 213	Telephone	18	4,693	7,470	3,651	3,819	7,649	179	2.40	7,772	7,896	8,023	8,151
12 247 551	Utilities - Water & Sewer	19	1,695	3,570	2,187	1,383	3,659	89	2.49	3,714	3,770	3,826	3,884
12 247 553	Utilities - Electricity	20	16,105	34,000	21,090	12,910	34,850	850	2.50	35,373	35,903	36,442	36,989
6	TOTAL UTILITIES		22,493	45,040	26,927	18,113	46,158	1,118	2.48	46,858	47,569	48,291	49,023
12 241 248	SCBA Tests and Repairs	21	11,079	15,308	5,772	9,536	15,639	331	2.16	15,961	16,297	16,647	17,013
12 247 243	Building Maintenance	22	38,111	33,573	27,504	6,068	34,254	682	2.03	34,764	35,281	35,806	36,339
12 248 215	Communication Equipment R&M	23	6,205	11,744	9,031	2,713	12,037	294	2.50	12,247	12,461	12,678	12,900
9	TOTAL REPAIR & MAINTENANCE		55,395	60,624	42,308	18,317	61,931	1,307	2.16	62,972	64,038	65,131	66,252
12 241 237	3 Insurance	24	1,629	4,441	1,587	2,854	1,671	(2,770)	(62.37)	1,696	1,722	1,747	1,774
12 242 230	5 Board Fees	25	12,121	12,240	12,240	0	12,485	245	2.00	12,735	13,053	13,249	13,448
12 247 247	8 Safety Equipment	26	32,179	31,845	19,983	11,862	32,323	478	1.50	32,808	33,300	33,799	34,306
12 248 253	10 Vehicle Maintenance	27	56,665	79,902	61,055	18,847	75,000	(4,902)	(6.14)	78,384	81,997	85,859	89,987
12 242 717	11 Contracted Services	28	0	7,765	0	7,765	7,959	194	2.50	8,078	8,200	8,323	8,447
12 247 618	11 Hydrant Maintenance Fees	29	75,487	101,640	90,419	11,221	95,000	(6,640)	(6.53)	104,500	114,950	126,445	139,090
12 242 210	12 Travel/Mileage	30	7,818	8,004	3,791	4,213	8,144	140	1.75	8,231	8,318	8,407	8,497
12 242 212	12 Meetings	31	5,387	11,545	12,632	(1,087)	12,091	546	4.73	12,664	13,264	13,894	14,554
12 242 999	13 Contingencies	32	0	10,000	0	10,000	11,000	1,000	10.00	12,100	13,310	14,641	16,105
12 242 820	14 Debt - Interest	33	0	0	0	0	0	0	0.00	0	200,000	200,000	200,000
12 242 830	15 Debt - Principal	34	0	0	0	0	0	0	0.00	0	150,000	150,000	150,000
12 247 610	16 Capital/Amortization	35	79,822	245,000	30,000	215,000	600,000	355,000	144.90	305,000	4,175,000	175,000	175,000
12 242 741	18 Contribution To Reserve	36	75,000	50,000	50,000	0	75,000	25,000	50.00	50,000	50,000	50,000	50,000
12 242 990	21 Previous Year's Deficit	37	0	0	0	0	0	0	0.00	0	0	0	0
TOTAL OTHER			346,108	562,382	281,707	280,676	930,673	368,291	65.49	626,195	4,863,113	881,363	901,207
Total Expenditure			846,008	1,187,599	833,723	353,876	1,567,562	379,963	31.99	1,281,245	5,540,533	1,583,267	1,629,055
Surplus(Deficit)			129,675		139,329								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN


EXHIBIT NO 027  
AREA 'C' REGIONAL PARKS AND TRAILS

		PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET						
								\$	%										
<b>REVENUE</b>																			
11 830 903	Property Tax Requisition	2	167,834	244,200	244,200	0	275,055	30,855	12.64	271,895	277,884	280,319	283,771						
11 210 100	Federal Grant In Lieu	3	430	25	487	(462)	0	(25)	(100.00)	0	0	0	0						
11 410 100	Provincial Grants	4	0	0	0	0	0	0	0.00	0	0	0	0						
11 921 205	Transfer From Reserves	5	0	13,000	13,000	0	25,000	12,000	92.31	0	0	0	0						
11 590 159	Miscellaneous Revenue	6	1,500	0	10,525	(10,525)	0	0	0.00	0	0	0	0						
11 911 100	Previous Year's Surplus	7	16,872	1,335	1,335	0	24,876	23,541	1,763.41	0	0	0	0						
Total Revenue			186,636	258,560	269,547	(10,987)	324,931	66,371	25.67	271,895	277,884	280,319	283,771						
<b>EXPENDITURE</b>																			
12 721 121	Salaries & Wages	8	31,631	39,063	38,379	684	40,294	1,231	3.15	40,540	41,301	42,077	42,869						
12 721 230	Board Fee	9	6,331	6,997	6,997	0	7,137	140	2.00	7,280	7,462	7,574	7,687						
12 721 253	Vehicle Operating	10	815	2,000	2,634	(634)	3,000	1,000	50.00	3,075	3,121	3,168	3,215						
12 721 241	Commission Expenses	11	0	0	0	0	0	0	0.00	0	0	0	0						
12 721 606	Maintenance & Repairs	12	2,378	14,500	10,190	4,310	10,000	(4,500)	(31.03)	10,000	10,000	10,000	10,000						
12 721 612	Equipment Replacement	13	270	2,500	693	1,807	8,000	5,500	220.00	8,000	8,000	8,000	8,000						
12 721 716	Grants To Local Organizations	14	22,318	21,000	20,881	119	37,500	16,500	78.57	41,500	41,500	41,500	41,500						
12 721 741	Contribution to Reserve	15	25,000	25,000	25,000	0	25,000	0	0.00	25,000	25,000	25,000	25,000						
12 721 760	Stewardship Society	16	15,000	15,000	15,000	0	20,000	5,000	33.33	17,500	17,500	17,500	17,500						
12 721 761	Park Security	17	13,942	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000						
12 721 762	Parks & Trails	18	37,167	80,500	80,172	328	89,000	8,500	10.56	65,500	70,500	72,000	74,500						
12 721 765	C.L. Solar Aquatic System	19	21,505	27,000	20,948	6,052	27,000	0	0.00	27,000	27,000	27,000	27,000						
12 721 800	Contracted Services	20	8,944	10,000	8,776	1,224	43,000	33,000	330.00	11,500	11,500	11,500	11,500						
12 721 990	Previous Year's Deficit	21	0	0	0	0	0	0	0.00	0	0	0	0						
Total Expenditure			185,301	258,560	244,671	13,889	324,931	66,371	25.67	271,895	277,884	280,319	283,771						
Surplus(Deficit)			1,335		24,876														



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 141  
LIBRARY - SPECIFIED AREA 'E'

	PAGE	2012	2013	2013	(OVER)	2014	Increase(Decrease)		2015	2016	2017	2018
		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2013 BUDGET and 2014 BUDGET					
							\$	%				
REVENUE												
11 831 141 Property Tax Requisition	2	3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
		3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
EXPENDITURE												
12 725 716 Grants to Local Organizati	3	3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
		3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
Surplus(Deficit)		0		0								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO 014  
REGIONAL PARKS & TRAILS SERVICES - ELECTORAL AREA 'B'

PARTICIPANT: Electoral Area 'B'

	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET	
							\$	%
<b>REVENUE:</b>								
Property Tax Requisition	2	214,873	233,820	233,820	0	249,036	15,216	6.51
11 210 100 Federal Grant In Lieu	3	477	200	480	(280)	200	0	0.00
11 921 205 Transferred From Reserve	4	0	20,000	30,000	(10,000)	0	(20,000)	(100.00)
11 911 100 Previous Year's Surplus	5	11,146	3,459	3,459	0	0	(3,459)	(100.00)
Total Revenue		226,496	257,479	267,759	-10,280	249,236	(8,243)	(3.20)
<b>EXPENDITURE:</b>								
<b>Recreation Grants:</b>								
12 710 710 Black Jack Rec Grant	6	0	20,000	20,000	0	0	(20,000)	(100.00)
12 710 711 Casino Rec Grant	7	13,520	15,690	15,690	0	14,660	(1,030)	(6.56)
12 710 712 Genelle Rec Grant	8	30,150	39,000	44,000	-5,000	39,725	725	1.86
12 710 713 Oasis Rec Grant	9	10,000	10,150	10,150	0	15,150	5,000	49.26
12 710 714 Paterson Rec Grant	10	0	0	500	-500	1,600	1,600	0.00
12 710 715 Rivervale Rec Grant	11	9,860	9,860	9,860	0	9,860	0	0.00
12 710 716 Grants to Other Recs	12	140,290	141,973	150,290	-8,317	144,812	2,839	2.00
Total Recreation Grants		203,820	236,673	250,490	-13,817	225,807	(10,866)	(4.59)
<b>Other Expenditures:</b>								
12 710 230 Board Fee	13	10,649	10,948	10,948	0	11,167	219	2.00
12 710 251 Office Supplies	14	0	508	0	508	518	10	1.97
12 710 296 Other Recreation Costs	15	3,015	3,600	3,038	562	3,720	120	3.33
12 710 553 Utilities - Electricity	16	553	750	547	203	760	10	1.33
12 710 741 Contribution to Reserves	17	5,000	5,000	5,000	0	5,000	0	0.00
13 710 990 Previous Year's Deficit	18	0	0	0	0	2,264	2,264	0.00
12 710 999 Contingencies	19	0	0	0	0	0	0	0.00
Total Other Expenditures		19,217	20,806	19,533	1,273	23,429	2,623	12.61
Total Expenditure		223,037	257,479	270,023	-12,544	249,236	(8,243)	(3.20)
Surplus(Deficit)		3,459		(2,264)				

2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
246,405	251,121	255,930	260,836
200	200	200	200
0	0	0	0
0	0	0	0
246,605	251,321	256,130	261,036
0	0	0	0
14,953	15,252	15,557	15,868
40,520	41,330	42,156	43,000
10,353	10,560	10,771	10,987
1,600	1,600	1,600	1,600
10,057	10,258	10,464	10,673
147,708	150,662	153,676	156,749
225,191	229,663	234,224	238,877
11,390	11,618	11,851	12,088
531	539	547	555
3,720	3,720	3,720	3,720
773	781	789	797
5,000	5,000	5,000	5,000
0	0	0	0
0	0	0	0
21,414	21,658	21,906	22,159
246,605	251,321	256,130	261,036

Casino  
Casino

paterson

Black Jack

Oasis

Rivervale


Genelle



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 077  
ECONOMIC DEVELOPMENT - AREA 'C'

PARTICIPANT: Electoral Area 'C'



	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
							\$	%				
REVENUE												
11 830 905 Property Tax Requisition	2	0	30,000	30,000	0	55,817	25,817	86.06	51,324	51,357	51,377	51,398
11 590 159 Miscellaneous Income	3	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	5	0	0	0	0	5,481	5,481	0.00	0	0	0	0
Total Revenue		0	30,000	30,000	0	61,298	31,298	104.33	51,324	51,357	51,377	51,398
EXPENDITURE												
12 698 230 Board Fee	6	0	1,273	1,273	0	1,298	25	1.96	1,324	1,357	1,377	1,398
12 698 239 Operating Contracts	7	0	28,727	23,246	5,481	50,000	21,273	74.05	50,000	50,000	50,000	50,000
12 698 741 Contribution To Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
12 698 999 Contingencies	9	0	0	0	0	10,000	10,000	0.00	0	0	0	0
12 698 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		0	30,000	24,519	5,481	61,298	31,298	104.33	51,324	51,357	51,377	51,398
Surplus(Deficit)		0		5,481								

NEW SERVICE IN 2013



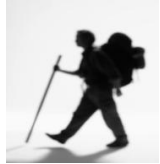
**REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN**

**EXHIBIT NO 045  
ELECTORAL AREA 'D' - REGIONAL PARKS & TRAILS SERVICE**

**PARTICIPANT: Electoral Area 'D'**


		2012	2013	2013	(OVER)	2014	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET	
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%
<b>REVENUE</b>								
11 830 905 Property Tax Requisition	2	11,200	32,373	32,373	0	48,088	15,715	48.54
11 590 159 Miscellaneous Income	3	0	0	0	0	0	0	0.00
11 921 205 Revenue From Reserves	4	0	9,000	9,000	0	0	(9,000)	(100.00)
11 911 100 Previous Year's Surplus	5	0	0	0	0	0	0	0.00
Total Revenue		11,200	41,373	41,373	0	48,088	6,715	16.23
<b>EXPENDITURE</b>								
12 722 230 Board Fee	6	1,248	1,273	1,273	0	1,298	25	1.96
12 722 239 Operating Contracts	7	100	40,000	41,790	(1,790)	20,000	(20,000)	(50.00)
12 722 741 Contribution To Reserves	8	9,952	0	0	0	25,000	25,000	0.00
12 722 999 Contingencies	9	0	0	0	0	0	0	0.00
12 722 990 Previous Year's Deficit	10	0	100	100	0	1,790	1,690	1,689.94
Total Expenditure		11,300	41,373	43,163	(1,790)	48,088	6,715	16.23
Surplus(Deficit)		(100)		(1,790)				

2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
41,324	26,357	26,377	26,398
0	0	0	0
25,000	0	0	0
0	0	0	0
66,324	26,357	26,377	26,398
1,324	1,357	1,377	1,398
65,000	15,000	15,000	15,000
0	0	0	0
0	10,000	10,000	10,000
0	0	0	0
66,324	26,357	26,377	26,398



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 065  
ELECTORAL AREA 'E' - REGIONAL PARKS & TRAILS SERVICE




	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET		2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
							\$	%				
REVENUE												
11 830 905 Property Tax Requisition	2	11,200	6,273	6,273	0	6,298	25	0.40	1,324	1,357	1,377	1,398
11 159 159 Miscellaneous Income	3	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	4	0	0	0	0	5,000	5,000	0.00	5,000	5,000	5,000	5,000
11 911 100 Previous Year's Surplus	5	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		11,200	6,273	6,273	0	11,298	5,025	80.11	6,324	6,357	6,377	6,398
EXPENDITURE												
12 723 230 Board Fee	6	1,248	1,273	1,273	0	1,298	25	1.96	1,324	1,357	1,377	1,398
12 723 239 Operating Contracts	7	0	0	0	0	10,000	10,000	0.00	0	0	0	0
12 723 741 Contribution To Reserves	8	9,952	5,000	5,000	0	0	(5,000)	(100.00)	5,000	5,000	5,000	5,000
12 723 999 Contingencies	9	0	0	0	0	0	0	0.00	0	0	0	0
12 723 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		11,200	6,273	6,273	0	11,298	5,025	80.11	6,324	6,357	6,377	6,398
Surplus(Deficit)		0		0								



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

PARTICIPANT: Electoral Area 'E' Specified Area



	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET \$ %		
REVENUE									
11 831 142	Property Tax Requisition	2	19,950	19,950	19,950	0	19,950	0	0.00
			19,950	19,950	19,950	0	19,950	0	0.00
EXPENDITURE									
12 730 716	Grants to Local Organizations	3	19,950	19,950	19,950	0	19,950	0	0.00
			19,950	19,950	19,950	0	19,950	0	0.00
Surplus(Deficit)			0		0				

2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
19,950	19,950	19,950	19,950
19,950	19,950	19,950	19,950
19,950	19,950	19,950	19,950
19,950	19,950	19,950	19,950





REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN


EXHIBIT NO 103  
BEAVERDELL STREET LIGHTING

							Increase(Decrease between 2013 BUDGET and 2014 BUDGET					
	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	\$	%	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
REVENUE												
11 831 103	Property Tax Requisition	2	5,000	0	0	622	622	0.00	1,000	1,000	1,000	1,000
11 921 205	Revenue From Reserves	3	3,000	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	0	7,064	0	378	(6,686)	(94.65)	0	0	0	0
Total Revenue			8,000	7,064	0	1,000	(6,064)	(85.84)	1,000	1,000	1,000	1,000
EXPENDITURE												
12 327 233	Contracted Services	5	0	0	0	0	0	0.00	0	0	0	0
12 327 553	Utilities	6	936	1,500	378	1,000	(500)	(33.33)	1,000	1,000	1,000	1,000
12 327 741	Contribution To Reserves	7	0	5,564	0	0	(5,564)	(100.00)	0	0	0	0
12 327 999	Contingency	8	0	0	0	0	0	0.00	0	0	0	0
12 327 990	Previous Year's Deficit	9	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			936	7,064	378	1,000	(6,064)	(85.84)	1,000	1,000	1,000	1,000
Surplus(Deficit)			7,064	378								

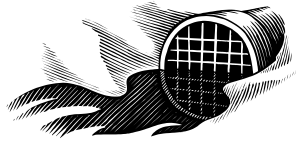


REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 075  
BIG WHITE NOISE CONTROL SERVICE



						Increase(Decrease between 2013 BUDGET and 2014 BUDGET							
PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	\$	%	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET		
REVENUE													
11 831 070	Property Tax Requisition	2	5,000	5,000	5,000	0	12,571	7,571	151.42	16,324	16,357	16,377	16,398
11 159 159	Miscellaneous Income	3	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	0	0	0	0	3,727	3,727	0.00	0	0	0	0
Total Revenue			5,000	5,000	5,000	0	16,298	11,298	225.96	16,324	16,357	16,377	16,398
EXPENDITURE													
12 762 230	Board Fee	5	1,248	1,273	1,273	0	1,298	25	1.96	1,324	1,357	1,377	1,398
12 762 239	Operating Contracts	6	0	3,727	0	3,727	15,000	11,273	302.47	15,000	15,000	15,000	15,000
12 762 741	Transfer To Reserves	7	3,752	0	0	0	0	0	0.00	0	0	0	0
12 762 999	Contingencies	8	0	0	0	0	0	0	0.00	0	0	0	0
12 762 990	Previous Year's Deficit	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			5,000	5,000	1,273	3,727	16,298	11,298	225.96	16,324	16,357	16,377	16,398
Surplus(Deficit)			0		3,727								



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 710  
MILL ROAD SEWER COLLECTION SERVICE

	PAGE	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	(OVER) UNDER	2014 BUDGET	Increase(Decrease) between 2013 BUDGET and 2014 BUDGET	
							\$	%
<b>REVENUE</b>								
61 441 000 User Fees (Parcel Tax)	2	969	968	969	-1	969	1	0.10
61 441 000 Users Fees	3	138	138	138	0	138	0	0.00
61 448 159 Miscellaneous Income	4	0	0	0	0	0	0	0.00
61 911 000 Previous Year's Surplus	5	0	0	0	0	0	0	0.00
Total Revenue		1,107	1,106	1,107	-1	1,107	1	0.09
<b>EXPENDITURE</b>								
62 430 999 Contingency	6	0	(1,107)	0	(1,107)	1,107	2,214	(200.00)
62 449 990 Previous Year's Deficit	7	3,320	2,213	2,200	13	0	(2,213)	(100.00)
Total Expenditure		3,320	1,106	2,200	(1,094)	1,107	1	0.09
Surplus(Deficit)		(2,213)		(1,093)				

2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

\$ 20,000



## Gas Tax Application

Application to (please check where appropriate):

<input type="checkbox"/> Electoral Area A Director Ali Grieve	<input type="checkbox"/> Electoral Area B Director Linda Worley	<input checked="" type="checkbox"/> Electoral Area C Director Grace McGregor	<input type="checkbox"/> Electoral Area D Director Irene Perepolkin	<input type="checkbox"/> Electoral Area E Director Bill Baird
--	--	---	--	--

Application by:

Applicant:	Christina Gateway Comm. Dev't. Assoc.		
Address:	1675 HWY 3 Christina Lake, BC		
Phone:	250 447 6165	Fax:	
Email:	cavan@christinalake.ca		
Representative:	Cavan Gates		

Where will the project take place:

Christina Lake: community nodes and cycling locations
---

Is your organization a (please check where appropriate):

<input checked="" type="checkbox"/> Not-For-Profit/Charity	<input checked="" type="checkbox"/> Society	<input checked="" type="checkbox"/> Community Organization
--	---	--

Project Description:

Improving bike infrastructure in Christina Lake including installing new bike racks, shelters and signs. Please see the attached report.
--

Project outcomes (please check where appropriate):

The Project will ultimately lead to:

<input type="checkbox"/>	Cleaner Air	<input type="checkbox"/>	Cleaner Water	<input checked="" type="checkbox"/>	Less Greenhouse Gas Emissions
--------------------------	-------------	--------------------------	---------------	-------------------------------------	-------------------------------

Please provide a narrative as to the outcomes to be reached, including any energy savings expressed in the appropriate energy unit (i.e. KWH, GJ, Litres):

This will facilitate the installation of bicycle infrastructure as outlined in the attached report. The main focus will be on encouraging bicycle transportation in Christina Lake. Greenhouse gas emissions will be reduced by people biking instead of driving.

Please attach any documentation, prices or proposals to support your application.

Date: Feb 26/14

Signature: Cavan Gates

Print name: Cavan Gates



# CHRISTINA LAKE

## Bicycle Infrastructure Analysis

### INTRODUCTION

This report aims to outline an action plan to improve the planning, maintenance, and promotion of the trails in Christina Lake. Christina Lake has many good quality trails of various types that are used by locals and tourists alike, but not to their full capacity. Many community groups and businesses in RDKB Area C use the trails or benefit from their existence but are not organized to promote and manage the trails, thereby increasing their business and creating a better experience. Organizing the various governance bodies and community groups, and creating a strategic plan will combine the various resources into a cohesive effort with larger results. This report is broken into three major sections, each with a list of recommendations: Governance and Planning, Infrastructure, and Communications and Promotion.



**Christina Gateway**  
Community Development Association

## GOVERNANCE AND PLANNING

### GOVERNANCE

Trails governance means establishing who is responsible for overseeing the creation and application of the various trails plans and programs including maintenance, improvements and promotion. This group does not need to do all of the work, but they need to be able to coordinate projects and see that they are completed. Having a governance structure is necessary because it facilitates the strategic application of resources by bringing together multiple user groups.

Current ownership and management of the trails falls into three different categories depending on ownership: private, public and parks. These are managed by private landowners, Recreation Sites and Trails BC, and Parks BC respectively. The RDKB designates different land uses for all lands but some provincial regulations supersede them. It also provides some funding for trails maintenance through the RDKB Area C Parks and Recreation Commission. The trails governance group would need agreements with these groups as well as the trail user groups to coordinate maintenance and improvements.

The structure of the trails governance group would be either an independent informal group or as part of an existing organization. It needs acceptance or "buy-in" from the existing trails organizations and community.

**RECOMMENDATION:** find or create a group/committee to organize trail use, maintenance, improvements and promotion.

**PRELIMINARY COST:** \$1000 for two trail forums to bring together trail users and to forge an agreement.

**BENEFIT:** By working together, trail users and promoters can strategically use and mobilize more resources to improve their trails.

### PLANNING

An active transportation plan, a recreational trails plan and an infrastructure management plan should be created for Christina Lake to improve non-motorized mobility, recreation opportunities and to decrease maintenance costs.

**ACTIVE TRANSPORTATION PLAN:** An active transportation plan outlines how people move around a community using human powered forms of transport. The main considerations are walking, running and biking. Part of the planning involves an analysis of how hard it is to get from one part of town to another, to access services, and the location of amenities like public showers, lockers and bike racks. This plan outlines improvements to existing infrastructure that make biking, running and walking around Christina Lake more enjoyable and open to more user groups.

**RECOMMENDATION:** Research trail user information about cycling in CL and information about barriers to cycling. Determine how much of Christina Lake is serviced by bicycle routes from a





transportation perspective. Create a transportation plan that addresses bicycling in Christina Lake.  
NB: this will dovetail with other policy objectives like reducing GHGs and healthy living.

PRELIMINARY COST: 200 hours staff time.

BENEFIT: The end goal of an active transportation plan is a network of routes that enable residents to navigate Christina Lake safely and efficiently using human powered transportation. This would encourage fitness and lower the environmental impact of the community as well as enhance the tourism image of Christina Lake.

RECREATIONAL TRAILS PLAN: this plan considers current and future use of recreational trails. Where they are built, what types of activities are being promoted and how they are managed are all accounted for. This plan is different from the active transportation plan because it addresses areas where people are only travelling to recreate rather than addressing the demands of everyday life. These trails should be sanctioned by the Province so that they are taken into consideration during crown land use planning.

RECOMMENDATION: review current recreational trails and register them with Rec Sites and Trails BC if not done so already. Assess the community's needs for more trails or additional supporting facilities. Identify potential areas of improvement and cost out recommendations.

PRELIMINARY COST: 100 hours staff time.

BENEFIT: when implemented correctly, the recreational trails plan will ensure a high quality network of recreational trails for use by locals and to be promoted by tourism operators.

INFRASTRUCTURE MANAGEMENT PLAN: The infrastructure management plan lays out the maintenance tasks for the trails network along with who is responsible for performing them. It takes into account everything that enhances a user experience, from tree clearing to digital assets like websites. It is useful to have as a means of coordinating maintenance and improvements between different groups and to ensure a consistent high quality trails experience. This plan would be created and implemented by the trails governance group. An optional part would be to write annual reports on the trails network quality, state of the infrastructure and any information related to mobility patterns and accidents.

RECOMMENDATION: Create an infrastructure management plan and support the creation of the trails governance group. Write annual reports of the network quality, state of the infrastructure and any information on mobility patterns and accidents.

PRELIMINARY COST: 200 hours staff time.

BENEFIT: Formalizing management of the trails will lead to a coordinated approach to maintaining the quality of the trails experience.





## INFRASTRUCTURE

### TRAILS AND SIGNS

Christina Lake has many amazing trails that cater to different user groups from ATVs to hikers. Improvements are mainly required to their maintenance and promotion. Most trails are signed at the trailhead and are on the trails map. Adding QR codes and ensuring that existing signs are still in place will make trail navigation easier. Signs should be assigned an asset id and mapped to make maintenance easier.

**RECOMMENDATION:** Put signs up identifying community bike loops. Generate QR codes for the trails and accompanying website. Identify and fill gaps in signage.

**PRELIMINARY COST:** \$5000 for signage and installation.

**BENEFIT:** Good signage creates a consistent high quality user experience that allows the trails to be promoted by the tourism sector.

### SUPPORTING FACILITIES

Supporting facilities are anything from a pit toilet to a bike park with jumps. They are the amenities that make it easier to use the trails thus making them more attractive to locals and tourists. Examples include bike lockers, public showers, and training programs. Christina Lake has a few supporting facilities but they need to be identified and more need to be installed.

**RECOMMENDATION:** Install bike racks and/or sheltered parking at all major community features/public spaces and strategically placed local businesses. Do a cost-benefit analysis of supplying bike racks to businesses at discounted pricing by buying in bulk. Approach businesses to see who has or would be willing to install bike racks and open a public shower. Submit a request for RCMP bike patrols along the TransCanada Trail and community bike trails. Evaluate if the community needs lighting along some trails, the old road in the community park is a potential location.

**PRELIMINARY COST:** Bike racks - \$400-600 each; sheltered parking - \$10,000 each; community needs survey - \$200 for design and printing plus staff/volunteer time.

**BENEFIT:** The supporting facilities of a community make it easier to travel and recreate which benefits the tourism sector and local enthusiasts.



## PROMOTION AND COMMUNICATIONS

### WEBSITE AND SOCIAL MEDIA

Trails information is available on the christinalake.com website and some trails are on the kettlerivermba.com website. However, creating or expanding one of these websites to promote the trails is recommended because not all of the trails are covered. Social media and a blog should also be incorporated into the website because they are proven low-cost marketing tools.

**RECOMMENDATION:** offer resources to expand one of the existing sites or create a new website that promotes the trails and provides information. Incorporate social media into the website and marketing plan.

**PRELIMINARY COST:** \$5000 for web design, social media and content creation.

**BENEFITS:** A website is pivotal to distributing information and allowing people to preview the experience. Social media is one of the most efficient marketing strategies because it does not cost much to implement and can reach a large audience. Both combine to create a narrative that people can experience vicariously through the internet which encourages them to visit. Making the site smartphone friendly will enable downloads of the trails to the user.

### TRAIL MAPS

Christina Lake has a good trail map but it needs to be updated and reprinted. The digital version could be displayed as an online GIS through Google or a similar service to enable more features like satellite imagery overlays and georeferenced images. The current online version is a facsimile of the paper version and it doesn't take advantage of being electronic.

**RECOMMENDATION:** update and reprint the trails map and create a digital version within an online GIS system.

**PRELIMINARY COST:** \$5,000-10,000

**BENEFIT:** Trails maps allow people to safely navigate the trails system and plan out their experience. They show the diversity and quality of trail in Christina Lake and help to make both route planning and vacation location decisions.

### STORIES

Good stories are critical to promoting an experience because they allow people to more easily picture themselves in that situation. That is, it allows people to fantasize about how good it would be to visit an area or ride on a particular trail. Authentic stories are also reviews that inform people's vacation decision-making. Christina Lake has many happy trail users but that feedback needs to be concentrated into a website and shown to the public. There is no mechanism in place at the moment but it could be incorporated into a website and social media that tells people what experience to expect and to tempt them to come here.





**RECOMMENDATION:** create an online comments forum where people can leave feedback and promote that forum to trail users. Gather success stories from visitors in conjunction with the tourism operators.

**PRELIMINARY COST:** \$500 for design work, organization, meetings etc.

**BENEFIT:** relatable stories and a strong narrative will attract more tourism and enhance Christina Lake's reputation.

## NETWORKS

**COMMUNICATION CHANNEL WITH THE TRAILS GOVERNANCE GROUP:** Many people use and benefit from a great trails system and more can be accomplished if they know of and speak to one another. Christina Lake has an informal communication system between trail users and the Area C Parks and Recreation Commission, one of the de facto trails management groups, but no advertised public feedback mechanism. It is recommended to facilitate this process by establishing a formal communications channel between the groups so that everyone knows which forum to approach with their input or questions.

**RECOMMENDATION:** the governance group should provide at the least a monitored email address that is advertised to the public as for trails issues.

**COST:** negligible.

**BENEFIT:** a direct communication channel and collaborative intent will align the diverse independent projects to a strategic use of resources.

**STRATEGIC PARTNERSHIPS:** Strategic partnerships should be actively pursued in order to get more people working towards the same goals. In this case it means creating a plan and presenting it to groups like the tourism society, local government and private business. Working together these groups hold many resources that can be mobilized to their mutual benefit.

**RECOMMENDATION:** create a list of bike friendly accommodations and identify them to the public through the visitor information centre. Establish a group to create contests, bike events, bike to work/school week celebrations, media campaigns and a dedicated website.

**PRELIMINARY COST:** 250 hours of staff time.

**BENEFIT:** by partnering together, tourism, local clubs, government and other businesses can benefit from a combined effort and the efficiencies created.

## MARKETING

Christina Lake's trail network is not well known on the tourist circuit because there has not been a concerted marketing effort. For example, there is no presence on most of the tourism and biking websites and forums. This can be rectified with investment into a marketing plan and with a commitment from tourism operators to cooperate and offer a consistent standard of experience. This means accommodators becoming familiar with the trail assets of the area, promoting them to



clients, and partnering with related businesses to create package offers. In the bigger picture it also means partnering with nearby communities to create a regional marketing thrust with greater reach than Christina Lake can manage. There are examples of this through the Mountain Biking Tourism Association where the large bike parks in BC have gotten together to internationally market BC as a destination. Beginning a partnership with Rossland and Grand Forks would increase Christina Lake's offerings and attract more tourism.

**RECOMMENDATION:** Create a comprehensive marketing plan that showcases the area's trails to bicycle tourists. Develop a region-wide destination by partnering with Rossland and Grand Forks (and/or others) to create similar trail management and promotions.

**PRELIMINARY COST:** \$5000 for the marketing plan, 100 hours staff time to liaise with other tourism groups and regions.

**BENEFIT:** Cooperatively marketing the region's trail assets will allow for a larger effort to reach the critical saturation point that converts an interest into a lead and then into a sale. The overall effect will be increased tourism especially leading into the shoulder seasons.





## SUMMARY AND CONCLUSION

### SUMMARY OF RECOMMENDATIONS:

RECOMMENDATION	COST (DOLLARS)	COST (STAFF TIME - HOURS)	PROPOSED FUNDING SOURCE
Find or create a group/committee to organize trail use, maintenance, improvements and promotion.	1000		
Create a transportation plan that addresses bicycling in Christina Lake.		200	
Create a recreational trails plan.		100	
Create an infrastructure management plan and support the creation of the trails governance group.		200	
Put signs up identifying community bike loops. Generate QR codes for the trails and accompanying website.	5000		Gateway JCP Grant (Pending), potential partnership with the Rec. Comm.
Install additional supporting facilities at all major community features/public spaces and businesses.	25000		Area C Gas Tax Fund
Offer resources to expand one of the existing sites or create a new website that promotes the trails and offers information.	5000		Gateway JCP Grant (Pending)
Update the trails map and create a digital version within a GIS system.	5000		Gateway JCP Grant (Pending)
Create an online comments form where people can leave feedback and promote that form to trail users. Gather success stories from visitors in conjunction with the tourism operators.	500		Gateway JCP Grant (Pending)
The governance group should provide at the least a monitored email address that is advertised to the public as for trails issues.	-	-	Gateway JCP Grant (Pending)
Create strategic partnerships between governments, regions and businesses.		250	Gateway JCP Grant (Pending)
Create a marketing plan and liaise with tourism organizations in nearby communities.	5000	100	Gateway SIBAC grant and Pending JCP grant
<b>Total</b>	<b>46500</b>	<b>850</b>	



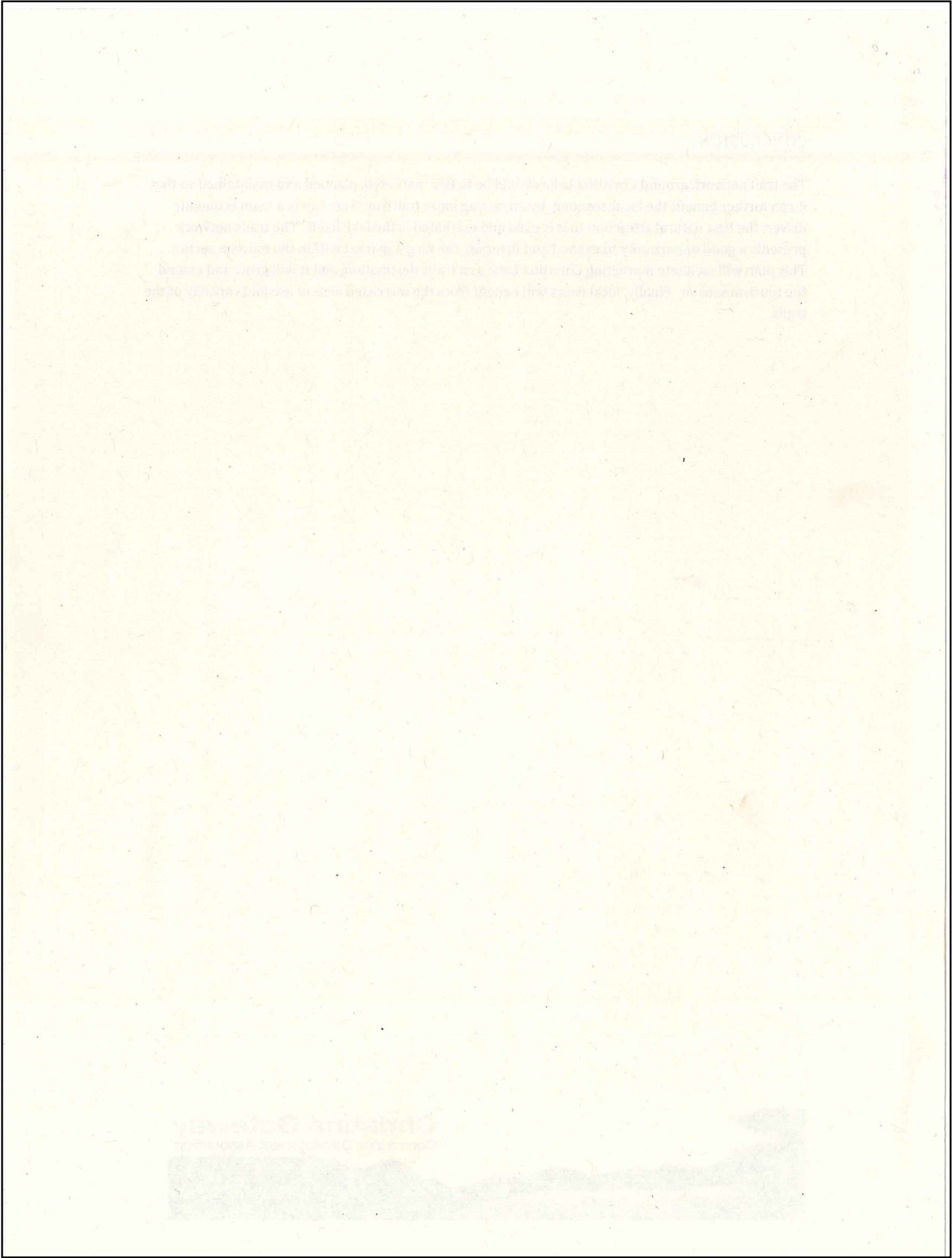
**Christina Gateway**  
Community Development Association

**CONCLUSION:**

The trail network around Christina Lake should be better marketed, planned and maintained so that it can further benefit the local economy by attracting more tourism. Tourism is a main economic driver; the first natural attraction that is used and marketed is the lake itself. The trails network presents a good opportunity to expand and diversify the target market within the tourism sector. This plan will facilitate marketing Christina Lake as a trails destination, and it will grow and extend the tourism season. Finally, local users will benefit from the increased ease of use and capacity of the trails.







**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
March 3, 2014**

**ELECTORAL AREA 'A'**

	Description	Status	Allocation	
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**Revenue:**

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$	96,854.94
Allocation to Dec 31, 2008	Received		46,451.80
Allocation to Dec 31, 2009	Received		91,051.00
Allocation to Dec 31, 2010	Received		89,796.00
Allocation to Dec 31, 2011	Received		89,788.04
Allocation to Dec 31, 2012	Received		87,202.80
Allocation to Dec 31, 2013	Estimated		87,202.00
Allocation to Dec 31, 2014			

TOTAL AVAILABLE FOR PROJECTS

\$ 588,346.58
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**Expenditures:**

Approved Projects:

2009	Columbia Gardens Water Upgrade	Completed	\$	250,000.00
2011	South Columbia SAR Hall	Completed		2,665.60
2013	BV Family Park Solar Hot Water	Approved		20,000.00
26-14	LWMP Stage II Planning Process	Approved		805.88

TOTAL SPENT OR COMMITTED

\$ 273,471.48
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TOTAL REMAINING

\$ 314,875.10
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**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
March 3, 2014**

**ELECTORAL AREA 'B'**

	Description	Status	Allocation	
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**Revenue:**

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$ 69,049.93
Allocation to Dec 31, 2008	Received	33,116.46
Allocation to Dec 31, 2009	Received	64,912.00
Allocation to Dec 31, 2010	Received	64,017.00
Allocation to Dec 31, 2011	Received	64,010.00
Allocation to Dec 31, 2012	Received	65,936.00
Allocation to Dec 31, 2013	Estimated	65,936.00
Allocation to Dec 31, 2014		

TOTAL AVAILABLE FOR PROJECTS

\$ 426,977.39

**Expenditures:**

Approved Projects:

8547	GID - Groundwater Protection Plan	Completed	\$ 10,000.00
11206	GID - Reducing Station (Advance)2008	Completed	16,000.00
2009	GID - Reducing Station (Balance)	Completed	14,000.00
2009	GID - Upgrades to SCADA	Completed	22,595.50
2009	Casino Recreation - Furnace	Completed	3,200.00
Phase 1	GID - Pipe Replacement/Upgrades	Completed	60,000.00
Phase 2	Looping/China Creek	Completed	18,306.25
2012	Rivervale Water SCADA Upgrade	Completed	21,570.92
2013	Rossland-Trail Country Club Pump	75% Funded	20,000.00

TOTAL SPENT OR COMMITTED

\$ 185,672.67

TOTAL REMAINING

\$ 241,304.72

**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
March 3, 2014**

**ELECTORAL AREA 'C'**

	Description	Status	Allocation	
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**Revenue:**

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$ 69,877.75
Allocation to Dec 31, 2008	Received	33,513.49
Allocation to Dec 31, 2009	Received	65,690.00
Allocation to Dec 31, 2010	Received	64,785.00
Allocation to Dec 31, 2011	Received	64,778.00
Allocation to Dec 31, 2012	Received	65,746.00
Allocation to Dec 31, 2013	Estimated	65,746.00
Allocation to Dec 31, 2014		

TOTAL AVAILABLE FOR PROJECTS

\$ 430,136.24
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**Expenditures:**

Approved Projects:

11207	Christina Lake Community and Visitors Centre	Advanced	\$ 50,000.00
2009	CLC&VC	Advanced	25,000.00
2010	CLC&VC	Advanced	25,000.00
2010	Living Machine	Advanced	80,000.00
2010	Kettle River Watershed Study	Remaining	15,000.00
2012	Kettle River Watershed Study	Funded	5,000.00
2011	Solar Aquatic System Upgrades	Completed	7,325.97
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00
	Christina Lake Chamber of Commerce (Living Arts Centre Sedum/Moss Planting Medium)	Funded	20,697.00
2013	Kettle River Watershed Project	Funded	9,959.86

TOTAL SPENT OR COMMITTED

\$ 239,982.83
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TOTAL REMAINING

\$ 190,153.41
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**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
March 3, 2014**

**ELECTORAL AREA 'D'**

	Description	Status	Allocation	
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**Revenue:**

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$ 154,656.26
Allocation to Dec 31, 2008	Received	74,173.40
Allocation to Dec 31, 2009	Received	145,389.00
Allocation to Dec 31, 2010	Received	143,385.00
Allocation to Dec 31, 2011	Received	143,370.00
Allocation to Dec 31, 2012	Received	150,634.00
Allocation to Dec 31, 2013	Estimated	150,634.00
Allocation to Dec 31, 2014		

TOTAL AVAILABLE FOR PROJECTS

\$ 962,241.66
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**Expenditures:**

Approved Projects:

8549	City of GF - Airshed Quality Study	Completed	\$ 5,000.00
2010	Kettle River Watershed Study	Remaining	50,000.00
2010	Kettle River Water Study	Funded	25,000.00
2012-1	Kettle River Watershed Study	Funded	15,000.00
2012-2	Kettle River Watershed Study	Funded	10,000.00
2010	Boundary Museum Society - Phase 1	Approved	13,000.00
2011	Boundary Museum Society - Phase 2	Completed	30,000.00
2012	Boundary Museum Society - Phase 2	Completed	8,715.00
2011	Phoenix Mnt Alpine Ski Society	Completed	63,677.00
2012	Phoenix Mnt Alpine Ski Society	Completed	1,323.00
2012	Phoenix Mnt Alpine Ski Society	Additional	12,600.00
2012	Grand Forks Curling Rink	Completed	11,481.00
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00
2013	Kettle River Watershed Project	Funded	24,899.66
27-14	Boundary Museum	Approved	77,168.50

TOTAL SPENT OR COMMITTED

\$ 349,864.16
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TOTAL REMAINING

\$ 612,377.50
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**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
March 3, 2014**

E

**ELECTORAL AREA 'E'**

	Description	Status	Allocation	
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**Revenue:**

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$ 108,785.28
Allocation to Dec 31, 2008	Received	52,173.61
Allocation to Dec 31, 2009	Received	102,266.68
Allocation to Dec 31, 2010	Received	100,857.14
Allocation to Dec 31, 2011	Received	100,846.00
Allocation to Dec 31, 2012	Received	93,112.00
Allocation to Dec 31, 2013	Estimated	93,112.00
Allocation to Dec 31, 2014		

TOTAL AVAILABLE FOR PROJECTS

\$ 651,152.71
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**Expenditures:**

Approved Projects:

283	Greenwood Solar Power Project	Completed	\$ 3,990.00	
8548	Kettle Valley Golf Club	Completed	20,000.00	
8546	West Boundary Elementary School Nature Park	Completed	13,500.00	} 28,500.00
8546E	2010 WBES - Nature Park (expanded)	Completed	15,000.00	
2009/10	Kettle Wildlife Association (heatpump)	Completed	35,000.00	
2010	Rock Creek Medical Clinic (windows/doors)	Completed	18,347.56	
2010	Kettle Valley Golf Club (Pumps)	Completed	24,834.63	} 41,368.00
2011	Kettle Valley Golf Club (Pumps)	Completed	10,165.37	
2011	Kettle Valley Golf Club (Pumps)	Completed	6,368.00	
2010	Rock Creek Fairground Facility U/G	Completed	14,235.38	} 44,000.00
2011	Rock Creek Fairground Facility U/G	Completed	22,764.62	
2011	Rock Creek Fairground Facility U/G	Completed	7,000.00	
2010/11	Beaverdell Community Hall Upgrades	Completed	47,000.00	
2010	Kettle River Watershed Study	Remaining	70,000.00	
2010	Kettle River Water Study	Funded	25,000.00	
2012-1	Kettle River Watershed Study	Funded	15,000.00	
2012-2	Kettle River Watershed Study	Funded	40,000.00	
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00	
2013	Kettle River Watershed Project	Funded	49,799.31	

TOTAL SPENT OR COMMITTED

\$ 440,004.87
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TOTAL REMAINING

\$ 211,147.84
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