

## Electoral Area Services

Thursday, February 12, 2015 - 5:00 pm

The Regional District of Kootenay  
Boundary Board Room, RDKB Board Room,  
2140 Central Ave., Grand Forks, BC

### A G E N D A

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

A) February 12, 2015

**Recommendation:** That the February 12, 2015 Electoral Area Services Agenda be adopted.

3. MINUTES

A) January 15, 2015

**Recommendation:** That the minutes of the January 15, 2015 Electoral Area Services Committee meeting be received.

[Electoral Area Services-Minutes January 15, 2015](#)

4. DELEGATIONS

A) G. Denkovski, Manager of Infrastructure and Sustainability  
D. Sidhu, Financial Services Manager  
M. Forster, Executive Assistant  
re: RDKB Gas Tax Funding Program  
[RDKB Gas Tax Presentation \(Feb2015\).pdf](#)

5. UNFINISHED BUSINESS

- A) Electoral Area Services Committee Memorandum of Action Items

**Recommendation:** That the Electoral Area Services Committee Memorandum of Action Items for the period ending January 2015 be received.

[ToEndOfJanForFeb2015.pdf](#)

- B) Mt. Baldy  
RE: Request for Bylaw Amendments from Strata KAS1840  
Mt. Baldy Ski Resort - Eagle Residential Area  
Strata Plan KAS1840  
RDKB File: M-13

**Recommendation:** That the staff report regarding a Request for Bylaw Amendments From Strata KAS1840 be received.

**Recommendation:** That second reading of Amendment Bylaw No. 1559, a bylaw to amend the Mt. Baldy Official Community Plan (Bylaw No. 1335, 2007) be rescinded and read a second time as amended with the following addition: to strike Policy 6.3.2.12, requiring a zoning amendment to relax the parking standards; and that staff be directed to hold a public hearing for the Amendment Bylaw.

[Mt. Baldy Report.pdf](#)

- C) Christina Lake Seniors Housing Society  
RE: Request for Extension to Application for Bylaw Amendments  
RDKB File: C-44

**Recommendation:** That the staff report regarding the Request for Extension to Application for Amendments to the Electoral Area `C`/Christina Lake Official Community Plan and Zoning Bylaw by the Christina Lake Seniors Housing Society

be received.

**Recommendation:** That the request by the Christina Lake Seniors Housing Society to extend their application to amend the Electoral Area 'C'/Christina Lake Official Community Plan and Zoning Bylaw to November 2015 be supported.

[2015-02-12 EAS Request for Extension to OCP&Zoning Amendments.pdf](#)

## 6. NEW BUSINESS

- A) Crawford Truck and Equipment Repair Ltd.  
RE: Development Permit  
1010 Commercial Way, Genelle Industrial Park  
Lot 6, DL 2404, KD, Plan NEP75381  
RDKB File: B-2404-06180.330

**Recommendation:** That the staff report regarding the application submitted by Trevor Crawford for Crawford Truck and Equipment Repair Ltd, for a Development Permit for the parcel legally described as Lot 6, DL 2404, KD, Plan NEP75381, be received.

[Crawford DP.pdf](#)

- B) FortisBC - Barry Kleven  
RE: Development Variance Permit  
2500 Hanna Creek Road, Electoral Area 'B'/Lower Columbia-Old Glory  
Lot A, DL 8627, KD, Plan NEP9466  
RDKB File: B-8627.09385.005

**Recommendation:** That the staff report regarding the application submitted by FortisBC, for a Development Variance Permit for the parcel legally described as Lot A DL 8627 KD Plan NEP9466, be received.

**Recommendation:** That the Development Variance Permit

application submitted by FortisBC, for the property legally described as Lot A, DL 8627, KD, Plan NEP9466, requesting a northern interior lot line variance of 3.3m from (4.5m to 1.2m), to construct a storage building, be presented to the Board for consideration, with a recommendation of support.  
[Warfield Compressor Station FortisBC.pdf](#)

- C) Boundary Women's Transition House  
RE: Second Stage Housing Program

**Recommendation:** That the letter from Boundary Women's Transition House dated February 2, 2015 be received.

**Recommendation:** That the Electoral Area Services Committee direct staff on how to proceed with this issue.  
[SecondStageHousingLtr.pdf](#)

- D) Grant in Aid Report

*(The report will be handed out at the meeting)*

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

- E) Gas Tax Report

**Recommendation:** That the Gas Tax report be received.  
[Gas Tax Agreement EA Committee.pdf](#)

## 7. LATE (EMERGENT) ITEMS

- A) A late item, the 2015 Financial Plans for consideration by the Electoral Area Services Committee.

**Recommendation:** That the 2015 Financial plans for consideration by the Electoral Area Services Committee be received.

[2015-2019 Budgets - Electoral Area Services - February 19, 2015.pdf](#)

[Financial Plan Comparison - Electoral Area Services - February 19, 2015.pdf](#)

['002' - Electoral Area Administration \(Electoral Area Services - February 12, 2015\) .pdf](#)

['003' - Electoral Area Grant-in-Aid \(Electoral Area Services - February 12, 2015\).pdf](#)

['014' - Electoral Area B Lower Columbia Old Glory \(Electoral Area Services - February 12, 2015\).pdf](#)

['023' - Recreation Commission for Christina Lake \(Electoral Area Services - February 12, 2015\).pdf](#)

['024' - Christina Lake Recreation Facilities \(Electoral Area Services - February 12, 2015\).pdf](#)

['027' - EA 'C' Christina Lake Parks & Trails \(Electoral Area Services - February 12, 2015\).pdf](#)

['028' - Beaverdell Recreation Services \(Electoral Area Services - February 12, 2015\).pdf](#)

['045' - EA 'D' Rural Grand Forks Parks & Trails \(Electoral Area Services - February 12, 2015\).pdf](#)

['051' - Christina Lake Fire Services \(Electoral Area Services - February 12, 2015\).pdf](#)

['053' - Beaverdell Fire Protection \(Electoral Area Services - February 12, 2015\).pdf](#)

['054' - Big White Fire Protection \(Electoral Area Services - February 12, 2015\).pdf](#)

['056' - Greenwood Rural Fire Protection \(Electoral Area Services - February 12, 2015\).pdf](#)

['057' - Grand Forks Rural Fire Protection \(Electoral Area Services - February 12, 2015\).pdf](#)  
['065' - EA 'E' West Boundary Parks & Trails \(Electoral Area Services - February 12, 2015\).pdf](#)  
['074' - Big White Security Services \(Electoral Area Services - February 12, 2015\).pdf](#)  
['075' - Big White Noise Control Services \(Electoral Area Services - February 12, 2015\).pdf](#)  
['077' - EA 'C' Christina Lake Economic Development \(Electoral Area Services - February 12, 2015\).pdf](#)  
['081' - Christina Lake Mosquito Control \(Electoral Area Services - February 12, 2015\).pdf](#)  
['090' - Columbia Gardens Weed Control \(Electoral Area Services - February 12, 2015\).pdf](#)  
['091' - Christina Lake Milfoil \(Electoral Area Services - February 12, 2015\).pdf](#)  
['120' - EA 'A' & 'C' Christina Lake House Numbering \(Electoral Area Services - February 12, 2015\).pdf](#)  
['121' - EA 'D' Rural Grand Forks House Numbering \(Electoral Area Services - February 12, 2015\).pdf](#)  
['122' - EA 'B' Lower Columbia Old Glory House Numbering \(Electoral Area Services - February 12, 2015\).pdf](#)  
['123' - EA 'E' West Boundary House Numbering \(Electoral Area Services - February 12, 2015\).pdf](#)  
['141' - EA 'E' West Boundary Library \(Electoral Area Services - February 12, 2015\).pdf](#)  
['710' - Mill Road Sewer Collection Service \(Electoral Area Services - February 12, 2015\).pdf](#)

8. DIRECTOR REQUEST FOR STAFF RESOURCES (DISCUSSION)

A) Rural BC Noise Bylaw Discussion

9. CLOSED (IN CAMERA) SESSION

10. ADJOURNMENT



## **Electoral Area Services**

### **Minutes**

Thursday, January 15, 2015, 6:00 p.m.  
RDKB Board Room, 843 Rossland Ave., Trail, BC

#### **Directors Present:**

Director Linda Worley, Chair  
Director Roly Russell  
Director Ali Grieve  
Director Grace McGregor  
Director Vicki Gee

#### **Staff Present:**

Mark Andison, General Manager of Operations/Deputy CAO  
Donna Dean, Manager of Planning and Development  
Maria Ciardullo, Recording Secretary

### **CALL TO ORDER**

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

### **ELECTION OF VICE-CHAIR**

Mark Andison, General Manager of Operations/Deputy CAO called a first time for nominations for Vice-Chair of the Electoral Area Services Committee for the year 2015 as follows:

*Moved: Director Grieve*

*That Director Russell be nominated for the position of Vice-Chair of the Electoral Area Services Committee for 2015.*

Director Russell accepted the nomination.

There being no further nominations, Director Russell was declared Vice-Chair of the Electoral Area Services Committee for the year 2015.

January 15, 2015

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

January 15, 2015

Chair Worley stated there were additions to the agenda. Namely, items 7K) Change to liquor license application; 7L) Beaver Creek Park Gas Tax application, and 7M) Christina Lake Elementary PAC Gas Tax application.

Moved: Director McGregor

Seconded: Director Russell

That the January 15, 2015 Electoral Area Services Agenda be adopted as amended.

Carried.

**MINUTES**

November 13, 2014

Moved: Director McGregor

Seconded: Director Grieve

That the minutes of the November 13, 2014 Electoral Area Services Committee meeting be received.

Carried.

**DELEGATIONS**

There were no delegations in attendance.

**UNFINISHED BUSINESS**

Electoral Area Services Committee Memorandum of Action Items for the period ending December 2014 was presented.

Donna Dean, Manager of Planning and Development, noted that the KRWMP item to provide updates by Nov. 2015 if additional gas tax funds are required should state 'in progress' instead of 'complete'.

Moved: Director McGregor

Seconded: Director Grieve

That the Electoral Area Services Committee Memorandum of Action Items for the period ending November 2014 be received as presented.

Carried.



**Mt. Baldy Bylaw Amendment****RE: Request for Bylaw Amendments from Strata 1840**

The staff report regarding the request for Mt. Baldy bylaw amendments from Strata KAS1840 was presented.

Donna Dean, Manager of Planning and Development reviewed this item with the Committee members. Director Gee stated that she has heard complaints from a few people who have strong opinions about this bylaw change and an in-person meeting has been requested.

Moved: Director McGregor

Seconded: Director Russell

That the staff report regarding the request for Mt. Baldy bylaw amendments from Strata KAS1840 be received as presented.

Carried.

Moved: Director McGregor

Seconded: Director Gee

That staff be directed to forward the referral regarding the request for Mt. Baldy bylaw amendments from Strata KAS1840 to the Electoral Area 'E'/West Boundary Advisory Planning Commission to provide an opportunity for an in-person meeting.

Carried.

**Staff Attendance at UBCM Convention and Similar Events**

The staff report regarding "Staff Attendance at UBCM Convention and Other Events" from Mark Andison, General Manager of Operations/Deputy CAO was presented.

Mark Andison, General Manager of Operations/Deputy CAO, reviewed the staff report with the Committee members. There was general discussion regarding funding and costs to send a member of staff to conventions. It was noted that sending a staff member is very beneficial as it provides an opportunity for education and networking.

Moved: Director Russell

Seconded: Director McGregor

That the staff report regarding "Staff Attendance at UBCM Convention and Other Events" from Mark Andison, General Manager of Operations/Deputy CAO be received as presented.

Carried.

Moved: Director Gee

Seconded: Director McGregor

That staff be given the opportunity to attend conventions (UBCM) subject to the financial situation in any given year.

Carried.

### **Benefits for Elected Officials**

Director Worley reviewed this issue with the Committee members. She stated there needs to be a minimum number of participants for this to proceed. There was discussion on medical/dental coverage and the costs/funding associated with it.

Moved: Director McGregor

Seconded: Director Grieve

That staff be directed to send out information on Medical and Dental benefits to all the Board members to see if there is any interest in proceeding further.

Carried.

### **NEW BUSINESS**

#### **OGIERMAN, Yves & Christian**

#### **RE: MOTI Subdivision**

1715 Nicholson Creek Rd., Area 'E'/West Boundary  
DL 163s, SDYD, Except Plans 12138 and KAP44472  
RDKB File: E-163s-01980.000

The staff report regarding the subdivision referral from the Ministry of Transportation and Infrastructure regarding a proposed subdivision for the parcel legally described as DL 163s SDYD except Plans 12138 AND KAP44472 was presented.

Donna Dean reviewed this application with those present. It was noted there was a date error in the correspondence presented. Also the recent changes with the Agricultural Land Commission were discussed. Letters have been sent to those applicants whose applications are in progress to advise them of these changes. There was some discussion on the responsibility of the Rural Area Directors to advise applicants on these changes.

Moved: Director McGregor

Seconded: Director Russell

That the staff report regarding the subdivision referral from the Ministry of Transportation and Infrastructure regarding a proposed subdivision for the parcel legally described as DL 163S SDYD except Plans 12138 AND KAP44472, be received as presented and the comments from the APC be forwarded to the Ministry of Transportation and Infrastructure for consideration.

Carried.

**JOHNSTON, Darren/ARMSTRONG, Paul****RE: Development Permit**

3375 White Rd., Electoral Area 'C'/Christina Lake

Lot 8, DL 2104, SDYD, Plan KAP2992, EXCEPT PARCEL A (DD 133607F) ON PLAN B6285

RDKB File: C-2104-05057.000

The staff report regarding the application submitted by Darren Johnston for a Development Permit for the parcel legally described as Lot 8, DL 2104, SDYD, Plan KAP2992, except parcel A (DD 133607F) on Plan B6285 was presented.

This application was reviewed by Donna Dean. There is a type 2 sewer system in place and the Engineer involved stated it is adequate for the proposed new construction. There was discussion regarding seasonal vs. full time residents and the low flow plumbing requirements in the BC Building Code.

Moved: Director McGregor

Seconded: Director Russell

That the staff report regarding the application submitted by Darren Johnston for a Development Permit for the parcel legally described as Lot 8, DL 2104, SDYD, Plan KAP2992, except parcel A (DD 133607F) on Plan B6285, be received as presented.

Carried.

**FORTISBC Energy Inc.****RE: Zoning Bylaw Amendment**

RDKB File: C-313-02632.305/C-49

The staff report regarding the application submitted by FortisBC to amend Section 306 of the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300, 2007 to allow for an exception rule to minimum parcel size requirements for public utility uses, radio or television broadcasting antennae, and air or navigation aids was presented.

This application was reviewed by Donna Dean and a slideshow was presented. Director McGregor stated her support of this application and the exemption of minimum parcel size for utility companies.

Moved: Director McGregor

Seconded: Director Russell

That the staff report regarding the application submitted by FortisBC to amend Section 306 of the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300, 2007 to allow for an exception rule to minimum parcel size requirements for public utility uses, radio or television broadcasting antennae, and air or navigation aids, be received as presented.

Carried.

Moved: Director McGregor

Seconded: Director Grieve

That the application submitted by FortisBC to amend the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300, 2007 to allow for an exception rule to minimum parcel size, be supported AND FURTHER that staff be directed to draft an amendment bylaw for presentation to the Board of Directors for first and second readings and to schedule and hold a public hearing on the proposed zoning bylaw amendment.

Carried.

### **Planning and Development Department - 2014 Annual Report**

The Staff Report regarding the Planning and Development Department's 2015 Annual Report was presented.

Donna Dean updated the Committee members on the 2014 annual report by presenting a powerpoint presentation. Director Gee inquired about trails mapping and the attainable housing committee.

Moved: Director McGregor

Seconded: Director Russell

That the Staff Report regarding the Planning and Development Department's 2015 Annual Report be received as presented.

Carried.

### **Planning and Development Department's Proposed 2015 Work Program and Five-Year Financial Plan**

The staff report regarding the Planning and Development Department's Proposed 2014 Work Program and Five-Year Financial Plan was presented.

Donna Dean, Manager of Planning and Development, presented a powerpoint which reviewed the major projects proposed for 2015. There was discussion on budgeting and salary/benefits and the Finance Committee's role.

Moved: Director McGregor

Seconded: Director Russell

That the staff report regarding the Planning and Development Department's Proposed 2014 Work Program and Five-Year Financial Plan be received as presented.

Carried.

Moved: Director McGregor

Seconded: Director Gee

That the Electoral Area Services Committee recommends to the Regional District of Kootenay Boundary Board of Directors, through the Finance Committee, that the Proposed 2015 Work Program including the Five-Year Financial Plan for the Regional District of Kootenay Boundary Planning and Development Department be approved.

Carried.

### **2015 Planning and Development Department Application Process and Meeting Schedule**

The 2015 Planning and Development Department Application Process and Meeting Schedule was presented.

Moved: Director Grieve

Seconded: Director McGregor

That the 2015 Planning and Development Department Application Process and Meeting Schedule be received as presented.

Carried.

### **Meeting Time for Electoral Area Services Committee**

Director Worley opened the conversation stating that EAS meetings will be held even if there's only 1 item on the agenda as it's important to the applicant. Director Grieve polled those present on the best time for everyone. Director McGregor's concern is that everyone is able to attend the meetings. Alternates should be available to attend if need be. It was noted that 6 p.m. is a better time for the public to attend the meetings. It was agreed upon by the Committee members that 5:00 p.m. is an agreeable time for everyone.

Moved: Director Grieve

Seconded: Director Russell

That the Electoral Area Services Committee meetings will now be held at 5:00 p.m. instead of 6 p.m.

Carried.

Moved: Director Grieve

Seconded: Director McGregor

That the July and August Electoral Area Services meetings will be held at the discretion of the Chair of the Electoral Area Services Committee and only if there are urgent items to discuss.

Carried.

**Grant in Aid Report**

The Grant in Aid report was presented.

Moved: Director Grieve

Seconded: Director Russell

That the Grant in Aid report be received as presented.

Carried.

**Gas Tax Report**

The Gas Tax report was presented.

There was discussion on Gas Tax funding and if it will continue in the future.

Moved: Director McGregor

Seconded: Director Gee

That the Gas Tax report be received as presented.

Carried.

**Christina Lake Community Nature Park****RE: Gas Tax Application**

The Christina Lake Stewardship Society Gas Tax application in the total amount of \$42,763.11 (2015-2018) for the Christina Lake Riparian and Wetland Demonstration Site and Native Plant Nursery was presented.

Director McGregor updated the Committee members on this ongoing project.

Moved: Director McGregor

Seconded: Director Russell

That the Christina Lake Stewardship Society Gas Tax application in the total amount of \$42,763.11 (2015-2018) for the Christina Lake Riparian and Wetland Demonstration Site and Native Plant Nursery, be received as presented.

Carried.

Moved: Director Russell

Seconded: Director Grieve

That the Christina Lake Stewardship Society Gas Tax application in the total amount of \$42,763.11 (2015-2018) for the Christina Lake Riparian and Wetland Demonstration Site and

Native Plant Nursery be forwarded to the RDKB Board of Directors with a recommendation of approval.

Carried.

**Sessions (0985028 BC Ltd.)**

**RE: Temporary Change to Liquor License**

20 Kettle View Road, Big White

Lot 1, DL4109s, SDYD, Plan KAS351

RDKB File: BW-4109s-07387.050

The staff report regarding the application for a Temporary Change of Hours submitted by MJB Lawyers, as agent for Sessions (0985028 BC Ltd.) for the property legally described Lot 1, DL4109s, SDYD, Plan KAS351 was presented.

This application was reviewed with the committee members by Donna Dean. She stated the applicants are requesting a change for 1 day only for 1 hour only to celebrate Australia day.

Moved: Director McGregor

Seconded: Director Russell

That the staff report regarding the application for a Temporary Change of Hours submitted by MJB Lawyers, as agent for Sessions (0985028 BC Ltd.) for the property legally described Lot 1, DL4109s, SDYD, Plan KAS351, be received as presented.

Carried.

Moved: Director Russell

Seconded: Director Grieve

That Part 12 of the application for a Temporary Change of Hours submitted by MJB Lawyers, as agent for Sessions (0985028 BC Ltd.) one hour extension from 12 midnight to 1 am for one night Sunday January 25, 2014, be completed by the local government with a comment of no objection, provided the applicant notify the Big White Fire Department and the Commissionaires BC at Big White in writing of the proposed change in the hours of operation.

Carried.

**Gas Tax Application - Beaver Creek Provincial Park  
Electoral Area 'A'**

The Gas Tax application submitted by the Regional District of Kootenay Boundary for the construction of a band shell/arbor at Beaver Creek Provincial Park in Electoral Area 'A' for the amount of \$100,000.00 was presented.

Director Grieve updated the Committee members on this time sensitive application. Mark Andison reviewed the gas tax application process and he stated there is a staff committee who reviews each gas tax application.

Moved: Director Grieve

Seconded: Director McGregor

That the Gas Tax application submitted by the Regional District of Kootenay Boundary for the construction of a band shell/arbor at Beaver Creek Provincial Park in Electoral Area 'A' for the amount of \$100,000.00, be received as presented.

Carried.

Moved: Director Grieve

Seconded: Director McGregor

That the Gas Tax application submitted by the Regional District of Kootenay Boundary for the construction of a band shell/arbor at Beaver Creek Provincial Park in Electoral Area 'A' for the amount of \$100,000.00 be forwarded to the RDKB Board of Directors with a recommendation of approval.

Carried.

**Christina Lake Elementary Parent Advisory Council  
RE: Gas Tax Application**

The Gas Tax application submitted by the Christina Lake Elementary Parent Advisory Council in the amount of \$36,880.00 for the construction of a Hulitan - Outdoor Classroom was presented.

Director McGregor reviewed the application with those present. It was noted that a metal roof may not be the best option for a school, as snow sliding off could pose a danger to students.

Moved: Director McGregor

Seconded: Director Grieve

That the Gas Tax application submitted by the Christina Lake Elementary Parent Advisory Council in the amount of \$36,880.00 for the construction of a Hulitan - Outdoor Classroom, be received as presented.

Carried.

Moved: Director McGregor

Seconded: Director Grieve

That the Gas Tax application submitted by the Christina Lake Elementary Parent Advisory Council in the amount of \$36,880.00 for the construction of a Hulitan - Outdoor Classroom, be forwarded to the RDKB Board of Directors with a recommendation of approval.

Carried.



**LATE (EMERGENT) ITEMS**

**RDKB Banners**

There was discussion regarding purchasing new RDKB Banners and magnetic car banners with the RDKB colours on them.

Moved: Director McGregor

Seconded: Director Grieve

That Staff be directed to update the RDKB Banners and vehicle magnet banners on request.

Carried.

**DISCUSSION OF ITEMS FOR FUTURE AGENDAS**

EAS overall Budget

Terms of Reference to go to the PEP Committee for review.

**QUESTION PERIOD FOR PUBLIC AND MEDIA**

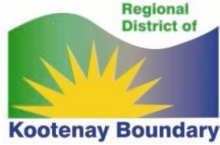
The public and media were not present.

**CLOSED (IN CAMERA) SESSION**

A closed (in camera) session was not required.

**ADJOURNMENT**

There being no further items for discussion, Chair Worley adjourned the meeting at 7:40 p.m.

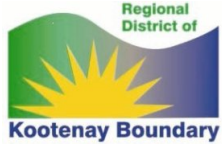


## **RDKB GAS TAX FUNDING PROGRAM (Feb 2015)**

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# **CANADA/BC FEDERAL GAS TAX FUNDING AGREEMENT**

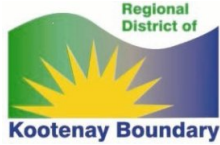
Goal: To help communities build and revitalize their public infrastructure that supports natural objectives of productivity and economic growth, a clean environment and strong cities and communities.



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## **RDKB GAS TAX FUNDING PROGRAM (Feb 2015)**

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### **Original Agreement signed in 2006 (10 years)**

Program included categories associated with public transit, local roads and bridges, active transportation infrastructure, wastewater, water, solid waste and community energy infrastructure and non-capital investments in capacity building initiatives.

BC Program administrated by UBCM – they audit.

Projects can be completed by a Third Party, but this requires a contract between RDKB and the Third Party.

Projects must be Capital Projects or Capacity Building (not for O&M).

## RDKB GAS TAX FUNDING PROGRAM (Feb 2015)

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# Capital Projects

Any project can be considered capital only if it meets the following criteria:

1. Must be used in an organization's regular course of business
2. Must have a life of at least 1 year
3. Minimum cost to build is equal or greater than \$5,000
4. Must be (for the purpose of Gas Tax):
  1. Depreciable property (e.g. Buildings, equipment, infrastructure)
  2. Does not include land

### Pointers

All costs related to build the assets are considered capital (i.e. site prep, labour, etc).

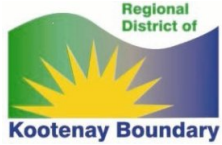
Upon completion of capital project, costs to operate and maintain are considered operating.

# Capacity Building

Increases useful life or value of the current capital asset.

Increase efficiency.

Investments related to strengthening the ability of Local Governments to develop long-term planning practices.



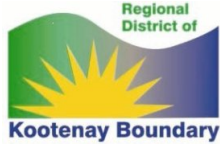
## **RDKB GAS TAX FUNDING PROGRAM (Feb 2015)**

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# **Renewed Agreement signed in 2014 (for 10 yrs)**

Program revamped with following changes:

1. 10 year funding stream (until 2024)
2. Expanded eligible project categories for more flexibility
3. Linked to Government of Canada's New Building Canada Plan



## **RDKB GAS TAX FUNDING PROGRAM (Feb 2015)**

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# **Permanent Funding Stream**

RDKB Annual Funding Allocation (2014)

Area 'A' - **\$84,209**

Area 'B' / Lower Columbia-Old Glory - **\$63,670**

Area 'C' / Christina Lake - **\$63,488**

Area 'D' / Rural Grand Forks - **\$145,460**

Area 'E' / West Boundary - **\$89,914**

**RDKB TOTAL \$446,741**



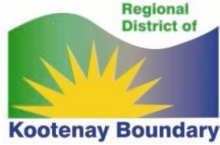
## RDKB GAS TAX FUNDING PROGRAM (Feb 2015)

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# Project Types

Two distinct types of applications received by RDKB

1. **Internal** (i.e. benefiting RDKB owned infrastructure and/or services),
2. **External** (i.e. benefiting organizations that are not RDKB – Third Party)



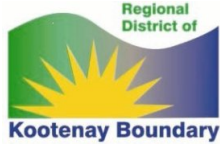
## RDKB GAS TAX FUNDING PROGRAM (Feb 2015)

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### Eligible Project Categories

Continue to include previous project categories, from original agreement, but now also includes:

highways, local and regional airports, short-line rail, short-sea shipping, disaster mitigation, broadband and connectivity, brownfield redevelopment, culture, tourism, sports and recreation infrastructure.



## **RDKB GAS TAX FUNDING PROGRAM (Feb 2015)**

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# Examples of Internal Projects

Columbia Gardens Water System Upgrade (RDKB owned and operated)

Rivervale Water System On Line Filter Project (RDKB owned and operated)

Christina Lake Solar Aquatic System (RDKB owned and operated)

# Examples of External Projects

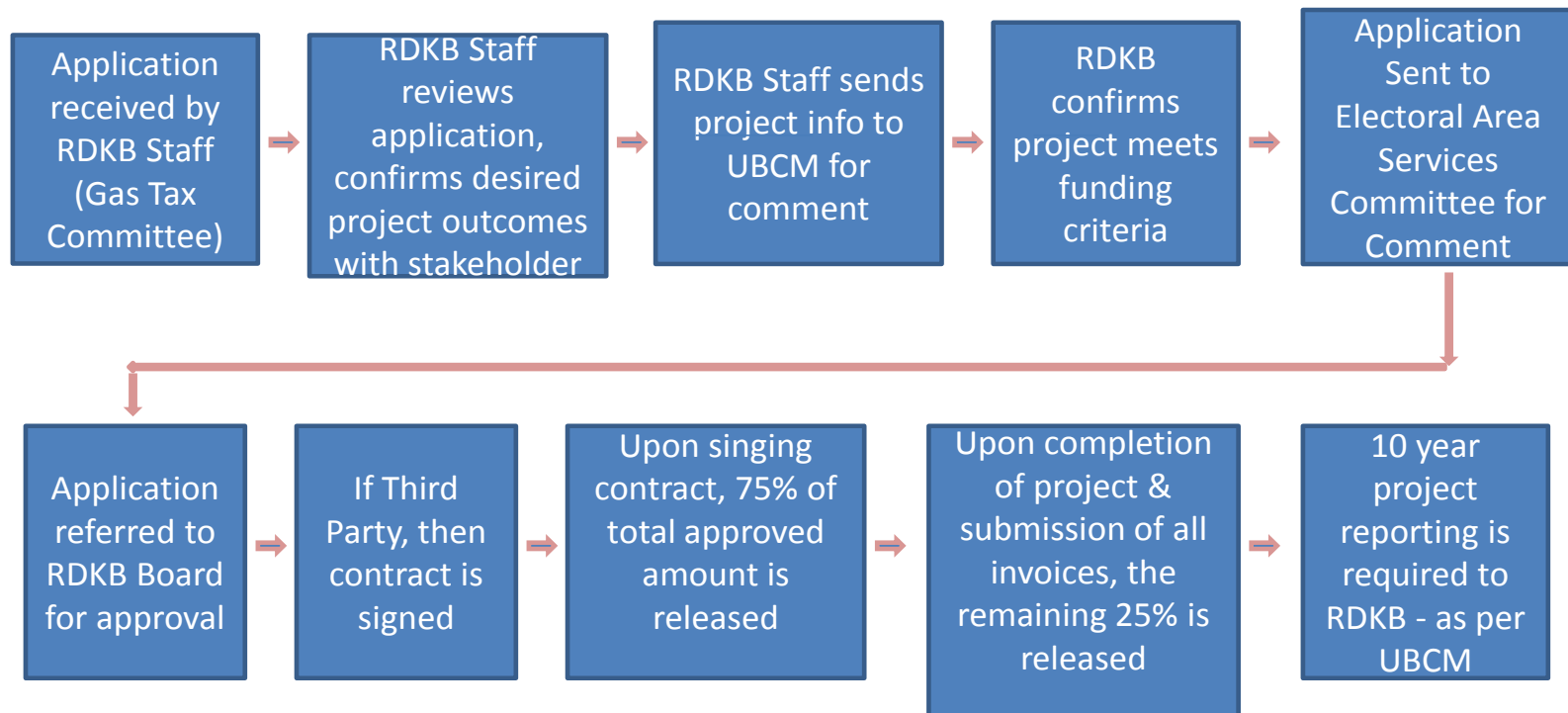
South Columbia Search and Rescue Hall Upgrade  
(Not owned or operated by RDKB)

Rock Creek Medical Clinic Upgrade – Windows/Doors  
(Not owned or operated by RDKB)

Christina Lake Community and Visitors Centre (not  
owned or operated by RDKB)

## RDKB GAS TAX FUNDING PROGRAM (Feb 2015)

# General Gas Tax Funding Process



"Gas Tax Committee" = Mgr Infrastructure/Sustainability – Mgr Financial Services – Executive Assistant

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## **RDKB GAS TAX FUNDING PROGRAM (Feb 2015)**

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# **RDKB Responsibilities for all Gas Tax Projects**

- Can only fund eligible projects
- RDKB submits annual reports by project to UBCM
  - Third Party projects report annually to RDKB for 10 years
- Enter into Third Party Agreements where appropriate
  - Retention/ownership of asset for at least 10 years, funding repayment schedule if asset sold, etc.

Project Category	Description	Examples
<b>Public Transit</b>	Infrastructure which supports a shared passenger transport system which is available for public use	<ul style="list-style-type: none"> <li>• Transit infrastructure such as rail and bus rapid transit systems, and related facilities</li> <li>• Buses, rail cars, ferries, para-transit vehicles, and other rolling stock and associated infrastructure</li> <li>• Intelligent Transport Systems such as fare collection, fleet management, transit priority signaling, and real time traveler information system at stations and stops</li> <li>• Related capital infrastructure including bus lanes, streetcar and trolley infrastructure, storage and maintenance facilities, security enhancement, and transit passenger terminals</li> </ul>
<b>Local Roads, Bridges, and Active Transportation</b>	Roads, bridges and active transportation (active transportation refers to investments that support active methods of travel)	<ul style="list-style-type: none"> <li>• New and rehabilitation of roads</li> <li>• New and rehabilitation of bridges</li> <li>• Cycling lanes, paths, sidewalks and hiking trails</li> <li>• Intelligent Transportation systems</li> <li>• Additional capacity for high occupancy/ transit lanes, grade separations, interchange structures, tunnels, intersections and roundabouts</li> </ul>
<b>Regional and Local Airports</b>	Airport related infrastructure (excludes National Airport System)	<ul style="list-style-type: none"> <li>• Construction projects that enhance airports and are accessible all year-round, through the development, enhancement or rehabilitation of aeronautical and/or non-aeronautical infrastructure (includes runways, taxiways, aprons, hangars, terminal buildings etc.)</li> <li>• Non-aeronautical infrastructure such as groundside access, inland ports, parking facilities, and commercial and industrial activities</li> </ul>

Project Category	Description	Examples
<b>Short-line Rail</b>	Railway related infrastructure for carriage of passengers or freight	<ul style="list-style-type: none"> <li>• Construction of lines to allow a railway to serve an industrial park, an intermodal yard, a port or a marine terminal</li> <li>• Construction, rehabilitation, or upgrading of tracks and structures, excluding regular maintenance, to ensure safe travel</li> <li>• Construction, development or improvement of facilities to improve interchange of goods between modes</li> <li>• Procurement of technology and equipment used to improve the interchange of goods between modes</li> <li>• Short-line operators must offer year-round service</li> </ul>
<b>Short-sea Shipping</b>	Infrastructure related to the movement of cargo and passengers around the coast and on inland waterways, without directly crossing an ocean	<ul style="list-style-type: none"> <li>• Specialized marine terminal intermodal facilities or transshipment (marine to marine) facilities</li> <li>• Capitalized equipment for loading/unloading required for expansion of short-sea shipping</li> <li>• Technology and equipment used to improve the interface between the marine mode and the rail/highways modes or to improve integration within the marine mode including Intelligent Transportation Systems (ITS)</li> </ul> <p><i>Note: The purchase of vessels, infrastructure that supports passenger-only ferry services, rehabilitation and maintenance of existing facilities such as wharves and docks, and dredging are not eligible for funding</i></p>
<b>Community Energy Systems</b>	Infrastructure that generates or increases efficient use of energy	<ul style="list-style-type: none"> <li>• Renewable electricity generators</li> <li>• Electric vehicle infrastructure/fleet vehicle conversion</li> <li>• Hydrogen infrastructure (generation, distribution, storage)</li> <li>• Wind/solar/thermal/geothermal energy systems</li> <li>• Alternative energy systems that serve local government infrastructure</li> <li>• Retrofit local government buildings and infrastructure</li> </ul>



Project Category	Description	Examples
<b>Drinking Water</b>	Infrastructure that supports drinking water conservation, collection, treatment and distribution systems	<ul style="list-style-type: none"> <li>• Drinking water treatment infrastructure</li> <li>• Drinking water distribution system (including metering)</li> </ul>
<b>Wastewater</b>	Infrastructure that supports wastewater and storm water collection, treatment and management systems	<ul style="list-style-type: none"> <li>• Wastewater collection systems and or wastewater treatment facilities or systems</li> <li>• Separation of combined sewers and or combined sewer overflow control, including real-time control and system optimization</li> <li>• Separate storm water collection systems and or storm water treatment facilities or systems</li> <li>• Wastewater sludge treatment and management systems</li> </ul>
<b>Solid Waste</b>	Infrastructure that supports solid waste management systems including the collection, diversion and disposal of recyclables, compostable materials and garbage	<ul style="list-style-type: none"> <li>• Solid waste diversion projects including recycling, composting and anaerobic digestion</li> <li>• Solid waste disposal projects including thermal processes, gasification, and landfill gas recovery</li> <li>• Solid waste disposal strategies that reduce resource use</li> </ul>
<b>Sport Infrastructure</b>	Amateur sport infrastructure (excludes facilities, including arenas, which would be used as a home of professional sports teams or major junior hockey teams)	<ul style="list-style-type: none"> <li>• Sport infrastructure for community public use</li> <li>• Sport infrastructure in support of major amateur athletic events</li> </ul>
<b>Recreation Infrastructure</b>	Recreational facilities or networks	<ul style="list-style-type: none"> <li>• Large facilities or complexes which support physical activity such as arenas, gymnasiums, swimming pools, sports fields, tennis, basketball, volleyball or other sport-specific courts, or other facilities that have sport and/or physical activity as a primary rationale</li> <li>• Community centers that offer programming to the community at large, including all segments of the population</li> <li>• Networks of parks, fitness trails and bike paths</li> </ul>

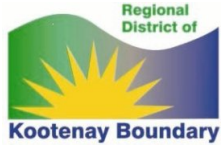
Project Category	Description	Examples
<b>Cultural Infrastructure</b>	Infrastructure that supports arts, humanities, and heritage	<ul style="list-style-type: none"> <li>• Museums</li> <li>• The preservation of designated heritage sites</li> <li>• Local government owned libraries and archives</li> <li>• Facilities for the creation, production, and presentation of the arts</li> <li>• Infrastructure in support of the creation of a cultural precinct within an urban core</li> </ul>
<b>Tourism Infrastructure</b>	Infrastructure that attract travelers for recreation, leisure, business or other purposes	<ul style="list-style-type: none"> <li>• Convention centers</li> <li>• Exhibition hall-type facilities</li> <li>• Visitor centres</li> </ul>
<b>Disaster Mitigation</b>	Infrastructure that reduces or eliminates long-term impacts and risks associated with natural disasters	<ul style="list-style-type: none"> <li>• Construction, modification or reinforcement of structures that protect from, prevent or mitigate potential physical damage resulting from extreme natural events, and impacts or events related to climate change</li> <li>• Modification, reinforcement or relocation of existing public infrastructure to mitigate the effects of and/or improve resiliency to extreme natural events and impacts or events related to climate change</li> </ul> <p><i>Note: this category is related to disaster prevention (such as dykes, berms, seismic upgrades etc.) and <u>not</u> response (such as fire trucks, fire halls etc.)</i></p>
<b>Broadband Connectivity</b>	Infrastructure that provides internet access to residents, businesses, and/or institutions in British Columbia	<ul style="list-style-type: none"> <li>• High-speed backbone</li> <li>• Point of presence</li> <li>• Local distribution within communities</li> <li>• Satellite capacity</li> </ul>

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Project Category	Description	Examples
<b>Brownfield Redevelopment</b>	Remediation or decontamination and redevelopment of a brownfield site within municipal boundaries, where the redevelopment includes: the construction of public infrastructure as identified in the context of any other category under the GTF, and/or the construction of municipal use public parks and publicly-owned social housing.	<ul style="list-style-type: none"> <li>• New construction of public infrastructure as per the categories listed under the Federal Gas Tax Agreement</li> <li>• New construction of municipal use public parks and affordable housing</li> </ul>
<b>Asset Management</b>	Increase local government capacity to undertake asset management planning practices.	<ul style="list-style-type: none"> <li>• Asset Management Practices Assessment</li> <li>• Current State of Assets Assessment</li> <li>• Asset Management Policy</li> <li>• Asset Management Strategy</li> <li>• Asset Management Plan</li> <li>• Long-Term Financial Plan</li> <li>• Asset Management Practices Implementation Plan</li> <li>• Asset Management Plan Annual Report</li> </ul>
<b>Integrated Community Sustainability Plans</b>	Increase local government capacity to undertake integrated community sustainability plans	<ul style="list-style-type: none"> <li>• Integrated community sustainability plans</li> <li>• Regional growth strategies</li> <li>• Community development plans</li> <li>• Community plans</li> </ul>
<b>Long-term Infrastructure Plans</b>		<ul style="list-style-type: none"> <li>• Transportation plans</li> <li>• Infrastructure development plans</li> <li>• Liquid waste management plans</li> <li>• Solid waste management plans</li> <li>• Long-term cross-modal transportation plans</li> <li>• Water conservation/demand management plans</li> <li>• Drought management contingency plans</li> <li>• Air quality plans</li> <li>• GHG reduction plans</li> <li>• Energy conservation plans</li> </ul>

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## QUESTIONS ?

### **Gas Tax Committee Members:**

Goran Denkovski, Manager of Infrastructure and Sustainability

Deep Sidhu, Financial Services Manager

Maureen Forster, Executive Assistant

**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	Bridestown Unserviced Premises (File: U-1)	Staff to draft costs for potential Service Establishment Bylaw & To forward the draft unserviced 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  C
Oct. 16/14	Electoral Area Signage Christina Waterworks study	Staff to research possibility Contract with MMM Group	IP IP

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

<b>Date</b>	<b>Item/Issue</b>	<b>Actions Required/Taken</b>	<b>Status – C / IP</b>
Nov. 13/14	Kettle River Watershed Plan	Staff to provide updates by Nov. 2015 if additional gas tax funds are required	IP
Jan. 15/15	Benefits for Elected Officials	Staff to send out Medical/Dental benefits to all Directors	IP
	Ogierman-MOTI Subdivision	APC comments sent to Ministry	C
	FortisBC-Bylaw Amendment, Area 'C'	Staff to draft amendment bylaw for 1 <sup>st</sup> /2 <sup>nd</sup> reading and schedule public hearing	IP
	Christina Lake Community Nature Park	Gas Tax application sent to Board for approval	C
	Beaver Creek Provincial Park	Gas Tax application sent to Board for approval	C
	Christina Lake Elementary PAC	Gas Tax application sent to Board for approval	C



## Electoral Area Services Committee Staff Report

Prepared for meeting of February 2015

<b>Mt. Baldy – Request for Bylaw Amendments from Strata KAS1840</b>			
<b>Owner(s):</b> Various owners			<b>File No:</b> M-13
<b>Location:</b> Mt. Baldy Ski Resort – Eagle Residential Area			
<b>Legal Description:</b> Strata Plan KAS1840			<b>Area:</b> ±43 acres (±17 ha)
<b>OCP Designation:</b> Eagle Residential	<b>Zoning:</b> Eagle Residential 1	<b>ALR status:</b> Out	<b>DP Area:</b> Eagle Residential
<b>Contact Information:</b> Michael Miller, HOMETIME Realty & Property Management Agents for the Strata Corporation KAS1840 (250) 770-1948			
<b>Report Prepared by:</b> Jeff Ginalias, Senior Planner			

### ISSUE INTRODUCTION AND BACKGROUND

The Electoral Area Services (EAS) Committee members will recall making the following resolution at the January 2015 meeting:

“That staff be directed to forward the referral regarding the request for Mt. Baldy bylaw amendments from Strata KAS1840 to the Electoral Area 'E'/West Boundary Advisory Planning Commission to provide an opportunity for an in-person meeting.”

The Electoral Area 'E'/West Boundary Advisory Planning Commission (APC) meeting took place on February 2, 2015. The purpose of this report is to present the results of their discussion and their recommendations.

### BACKGROUND

The Planning and Development Department received a request from Strata KAS1840 for a number of amendments to the Mt. Baldy Official Community Plan and zoning bylaws in 2014 (*see attached April 7, 2014 letter*). The Board of Directors supported one of the

requested amendments and gave Amendment Bylaw No. 1559 first and second reading in October 2014 and directed staff to hold a public hearing. The public hearing has not been held for a number of reasons, and there was a subsequent request for an in-person meeting of the APC.

## **PROPOSAL**

Strata KAS1840 is requesting four bylaw changes, which are summarized below, three which involve removing bylaw requirements, and one which would add a requirement:

### **1. Sprinkler System Requirements**

<b><i>Request</i></b>	<b><i>Details</i></b>
Remove sprinkler requirements in the Eagle Residential Development Permit Area and Eagle Residential Zone	Requesting that Bylaw No. 1323 (Fire Limits and Sprinkler Control), be amended to remove Strata KAS1840 from Specified Fire Limit Area No. 2. Bylaw 1323, which requires that all new single family dwellings and additions over a certain size/value have internal sprinklers to control fire, applies to both Big White and Mt. Baldy.

#### ***Strata KAS1840 arguments in support of removing the sprinkler requirements:***

- That the water supply services were not designed for the volume of water required;
- That there is a risk of a sprinkler being triggered when the structure is not occupied causing significant water damage and excessive use of water from the reservoir;
- Many owners shut off water when not there, defeating the purpose; and
- Adds significant construction and development costs.

### **2. Parking Requirements**

<b><i>Request</i></b>	<b><i>Details</i></b>
Remove Parking Requirements in the Eagle Residential Zone	Requesting that Bylaw No. 1340 (Mt. Baldy Zoning Bylaw) be amended to exempt the Eagle Residential 1 Zone from parking space requirements.

#### ***Strata KAS1840 arguments in support of relaxing parking requirements:***

- The Strata regulations only require a handful of parcels at the north end of the development to have on-site parking, which is adequate;

- The Strata subdivision and road was built with curbside parking in mind, with most lots have ample space for parking; and
- The Strata believes that the parking requirement causes extreme hardship and that in some cases it would not be practical to make parking part of the design.

### 3. Landscaping Requirements

<b><i>Request</i></b>	<b><i>Details</i></b>
Remove Landscaping Requirements in the Eagle Residential Development Permit Area	Requesting that Bylaw No. 1335 (Mt. Baldy Official Community Plan) be amended to exclude guidelines regarding landscaping.

#### ***Strata KAS1840 arguments in support of relaxing landscaping requirements:***

The Strata believes that the landscaping recommendations in the Development Permit Guidelines are not necessary because they are already included in the Strata's building scheme, that compliance burdensome, and the prescribed vegetation historically does not take while the "natural" vegetation returns aggressively.

### 4. Snow Retention Roof Design Requirement (supported by the RDKB Board)

<b><i>Request</i></b>	<b><i>Details</i></b>
Add a requirement for a Snow Management Plan in the Eagle Residential Development Permit Area	Requesting that Bylaw No. 1335 (Mt. Baldy Official Community Plan) be amended to exclude the requirement that 'Roofs should be simple and designed to retain snow' and add a requirement for a professional to provide a Snow Management Plan. The Snow Management Plan would have to be prepared by and signed by a professional with expertise in roof design in high snow load areas.

#### ***Strata KAS1840 arguments in support of expanding roof design options:***

The lots are fairly big and provide space for snow shedding. There has not been snow shedding problems. However, adopting a snow management plan, subject to professional review, would provide for a larger pool of roof design.



## **IMPLICATIONS**

The implications for removal/addition of the items requested by Strata KAS1840 are described below for each item:

### ***Removing sprinkler requirements:***

The requirements for sprinkling were added when the rate of new construction at the resort was anticipated to be very high. However that growth has slowed significantly since the late 2000's. Any benefits of removing the requirement must be balanced with the benefits of protecting the residents, buildings, and surrounding structures in the event of a fire.

### ***Removing parking requirements:***

The Strata building scheme requires that two parking spaces be provided for Strata Lots 51 to 56, while on-site parking is not required for the remaining strata lots.

The steering committee for the Zoning Bylaw suggested adding parking as a requirement for all parcels with the objective of increasing accessibility for snow removal and emergency vehicles. The Steering Committee did not believe that it would be a hardship to meet the parking requirements on the remaining lots to be developed. Existing developed lots would be considered legal non-conforming unless a major addition to the structure is planned.

Policy #12 in Section 6.3.2 of the Official Community Plan states that "The Regional District will only consider requests to relax the parking standards contained in the implementing Zoning Bylaw by way of an application to amend that Bylaw. Such requests must be supported by appropriate studies or documentation, which demonstrate that relaxation of those standards would not result in safety or other problems.

Consideration could be given to amending the Official Community Plan to remove the requirement that requests to relax parking standards would only be considered through a zoning bylaw amendment. Removing this provision would allow owners to apply for a development variance permit to vary the parking requirements. This would be a less burdensome process and each situation could be considered separately.

### ***Removing Landscaping Requirements***

The requirements in the building scheme focus on drainage, removal of dead wood to avoid a fire hazard, and avoiding interference with power poles. The landscaping requirements were included in the Eagle Residential Development Permit Area to encourage maximum retention of existing vegetation, to control erosion, and to encourage use of fire resistant plants. If the landscaping requirements are removed or lessened, the risk of erosion is increased.

### ***Adding a requirement for a Snow Management Plan***

The addition of this requirement would mean property owners could have more options regarding snow management and roof design provided they have a professional sign off on a Snow Management Plan. This request has already been supported by the Electoral Area Services Committee and the Board of Directors.

### **APC COMMENTS**

At its February 2, 2015 meeting, the APC considered the matter and heard from a representative of Strata KAS1840. A written submission from a member of KAS1840 was presented to the APC as well (*see e-mail from Michael Fenwick-Wilson, February 2, 2015*).

The APC Comments are:

**Request #1** – Remove sprinkler requirements for Strata KAS1840 from Bylaw No. 1323 (Fire Limits and Sprinkler Control) from Specified Fire Limit Area No.2.

#### Observations:

- Mt. Baldy, KAS1840 Strata was developed in the late eighties and registered in 1991.
- The current Bylaw was enacted in 2008
- New developments in the Mt. Baldy area are subject to this Bylaw.

APC Recommendation: – That an exception be made to the current Bylaw for Strata KAS1840. This was by majority vote. The rationale was that grandfathering should apply to the entire development not just existing houses in the existing development.

**Request #2** – Remove Parking Requirements from Bylaw No. 1340 (Mt. Baldy zoning (Bylaw) for Eagle Residential 1 Zone.

#### Observations:

- This development allows for 2 on street parking spots for every house in this development. This development was registered in 1991.
- The Bylaw was enacted in 2010.
- New developments in the Mt. Baldy area are subject to this Bylaw.

APC Recommendation: - That an exception be made to the current Bylaw for Strata KAS1840. This was by majority vote. The rationale was that grandfathering should apply to the entire development not just existing houses in the development.

**Request #3** – Remove the Landscaping Requirements in the Eagle Residential Development permit, Bylaw No. 1335 (Mt. Baldy Official Community Plan).

#### Observations:

- Having such a Bylaw would enhance Strata from enforcing its existing regulations on landscaping.
- Erosion issues need to be addressed.

APC Recommendation: - Retain the existing landscaping provisions of Bylaw 1335. Unanimous decision.

**Request #4** – Add a requirement for a Snow Management Plan in the Eagle Residential Development Permit Area to Bylaw 1135 (Mt. Baldy Official Community Plan).

Observation: - It is assumed that a site plan would be a part of the Snow Management Plan.

APC Recommendation: - The APC supports this amendment unanimously.

### **PLANNING AND DEVELOPMENT DEPARTMENT COMMENTS**

**Request #1** – Remove sprinkler requirements for Strata KAS1840 from Bylaw No. 1323 (Fire Limits and Sprinkler Control) from Specified Fire Limit Area No.2.

The sprinkler control bylaw was adopted in 1997 for Big White (Fire Limit Area No. 1) and was amended in 2006 to include the Mt. Baldy Area (Fire Limit Area No.2). Fire Limit Area includes all of the Mt. Baldy Area.

Even though Big White has a full time fire department, it still depends heavily on volunteers. Thus, the sprinkler control bylaw was adopted for Big White as a preemptive strike particularly during the off season when there are a limited number of volunteers at the resort. Mt. Baldy does not have a fire hall, thus lacking on-site professional or volunteer fire fighters. Thus, there is good logic and rationale behind extending the sprinkler control bylaw to it.

Regarding the concern that there has been water damage to some units at Mt. Baldy from frozen sprinkler pipes, this risk should be reduced in that the Building Code has changed requiring the sprinkler apparatus within the building area/insulated area.

While sympathetic to the concerns raised by strata owners, the Planning and Development Department suggests that fire protection measures, if available, especially in remote areas, are critical to protection of life and property. While there may be some tradeoffs and risk involved in requiring a sprinkler system, the value it adds is significant. The Planning and Development Department recommends that this provision be retained.

**Request #2** – Remove Parking Requirements from Bylaw No. 1340 (Mt. Baldy Zoning (Bylaw) for Eagle Residential 1 Zone.

As discussed above, rather than amend the zoning bylaw to remove the parking requirements for the Eagle Residential Zone, which is sweeping and broad based, the Planning and Development Department recommends amending the Official Community Plan, removing the policy that requests to relax the parking standards be by application to amend the Zoning Bylaw. That way, parking relaxation could be addressed through a development variance permit on a case by case basis.

**Request #3** – Remove the Landscaping Requirements in the Eagle Residential Development Permit Area, Bylaw No. 1335 (Mt. Baldy Official Community Plan).

The Planning and Development Department concurs with the APC that this provision should be retained.

**Request #4** – Add a requirement for a Snow Management Plan in the Eagle Residential Development Permit Area to Bylaw 1135 (Mt. Baldy Official Community Plan).

The Board of Directors supports this amendment, subject to the Snow Management Plan being prepared by and signed by a qualified professional with expertise in roof design in high snow load areas.

### OPTIONS TO CONSIDER

The following options may be considered by the Electoral Area Services Committee regarding the request for bylaw changes as described above:

1. Status Quo – Do not support any changes to the bylaws as requested by the Strata.
2. Proceed with one or more of the suggested amendments.
3. Proceed with all the amendments as requested by the Strata.

### RECOMMENDATIONS

That the staff report regarding a Request for Bylaw Amendments From Strata KAS1840 be received.

That second reading of Amendment Bylaw No. 1559, a bylaw to amend the Mt. Baldy Official Community Plan (Bylaw No. 1335, 2007) be rescinded and read a second time as amended with the following addition: to strike Policy 6.3.2.12, requiring a zoning amendment to relax the parking standards; and that staff be directed to hold a public hearing for the Amendment Bylaw.

### ATTACHMENTS

*Letter from Hometown Realty dated April 7, 2014*  
*Location of the Eagle Residential Land Use Designation*  
*E-mail from Michael Fenwick-Wilson, February 2, 2015*



**& Property Management**

101-3547 Skaha Lake Rd Penticton, BC V2A 7K2  
Phone (250) 770-1948 ~ Fax (250) 770-8348  
Toll Free in Canada 1-877-770-1948  
E-Mail: admin@hometimeteam.co  
Website: www.hometimeteam.co  
After Hours Emergency Only Contact: 250-490-5229

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April 7, 2014

Regional District of Kootenay Boundary  
202-843 Rossland Ave  
Trail BC  
V1R 4S8

Attn: Donna Dean, P.Ag., MCIP

Dear Ms Dean:

**RE: DISCUSSIONS HELD ON FEBRUARY 26, 2014 AT MOUNT BALDY SKI HILL,  
CONCERNING POSSIBLE AMENDMENTS TO THE CURRENT ZONING BYLAW  
AND THE CURRENT DEVELOPMENT PERMIT IN PLACE FOR THE "Eagle  
Residential 1 Zone"**

Thank you and Mark for meeting with the strata council the other day.

You will recall that at the meeting four items were discussed and the strata council was directed to write the RDKB on these matters in order that the process could be started in order that certain items in both the zoning bylaw and the development permit area could be amended or deleted.

You will further recall that the first of the four items discussed was an exclusion from the requirement to install sprinkler systems within new construction as the existing water supply service sizes and reservoirs were never designed to provide sufficient water to individual sprinkler systems as well as those already existing systems to prevent the spread to other structures in the event of a fire. Also of concern is that the Eagle Residential 1 Zone area is frequently not well populated at certain times of the year and inadvertent failure of a sprinkler system could result in the draining of the reservoir(s) and cause considerable damage to property and equipment. While the same holds true of other new construction at Mt Baldy, as all construction is on the same water system at this time, we are only discussing Eagle Residential 1 Zone as we do not have authority to make application for the other parties, however, you may wish to consider removing the requirement for all construction on the water system.

The second item of discussion was the requirement for two off-street parking spaces in the zoning bylaw. It was explained at the meeting that there were a number of lots where that requirement would cause extreme hardship and possibly even force non-compliance as it is

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## **HOMETIME** *Realty*

### **& Property Management**

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Website: [www.hometimeteam.co](http://www.hometimeteam.co)

After Hours Emergency Only Contact: 250-490-5229

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simply not practical to make that part of the design. You will recall a willingness on the part of the RDKB to place this issue before the Council in order that the regulating portion of the zoning bylaw might be deleted.

The third item of discussion was the requirement for a landscaping plan and run-off consideration in the development permit application process. The registered building scheme and the development permit already allow for a significant amount of tree and shrub coverage to remain on the lots so, generally speaking, the addition of more is not required and in some cases may actually interfere with natural run-off lanes formed over many years or may hinder driver and pedestrian sight-lines and impact on village safety.

The fourth and final item discussed was the amendment to the development permit application process that would REQUIRE a "Snow Management Plan" to be part of any application so that an architect or engineer was involved in the consideration of snow shedding and placement, with a strong emphasis on snow shedding rather than snow retention, and that the information was in place prior to consideration of any requested variances to side-line setbacks where the sliding/shedding of snow was going to be a issue.

Please advise as to whether or not the contents of this letter are acceptable to meet the requirements established at the meeting or if you require anything further.

On behalf of the Strata Council for KAS1840

Yours Truly:



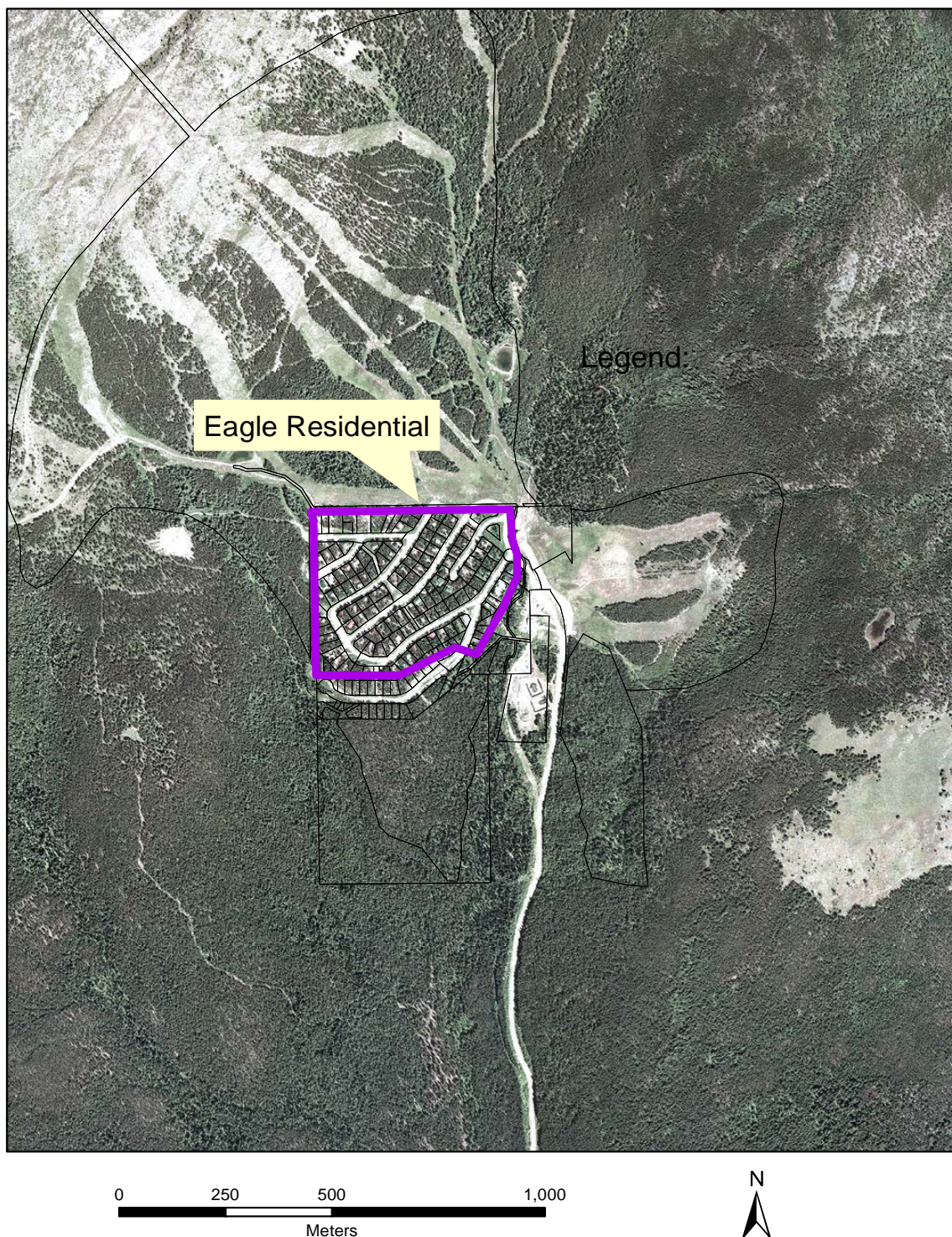
Michael Miller,  
HOMETIME Realty & Property Management  
Agents for the Strata Corporation KAS1840

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## Location of the Eagle Residential Land Use Designation





**The Gee's**

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**From:** michael fenwick-wilson <honkytonker1@gmail.com>  
**Sent:** February 2, 2015 3:20 PM  
**To:** The Gee's  
**Subject:** mt Baldy

Dear Apc directors...

The Mt Baldy, KAS 1840 strata was developed in the late 80's & registered in 1991 to help develop, regulate & maintain our village with a unique style & a variety of building designs. We have maintained it for 35+ years at no cost to any gov'ts. Parts of this process included developing, purchasing and installing water and sewer systems, including installing fire hydrants, developing & registering strata laws, including a building scheme. Developing a forest fire plan. With the most recent expansion at the hill, late 90's it became necessary for the RDKB to become involved and help direct & protect the expansion process, and developed the APC. Some of these new laws conflict with our existing registered strata laws.

The following is a brief discussion of our intent and reasoning behind the requests for the following bylaw changes that were imposed on us.

off road parking.... Most people will build a driveway anyway where possible, as it helps with construction... The existing strata subdivision & road was built with curbside parking design - min. 2 / lot. Our lots are mostly 80-100 feet wide, and we have ample space for parking. The building scheme lots 51-56 are required to supply of road as they are very large & subdivideable. The council, and our current contractor are very experienced with our snow removal. Road maintenance is solely the cost of our strata. We are satisfied with it the way it is... There are a few lots that the requirement to design in and construct off road parking is financially prohibitive, and unnecessary. Our strata should be exempt from this bylaw.

Sprinkler system.....the water system was not installed with this as part of its design. Engineering sizing requirements for the systems to work effectively are 1.5" min. diameter service connection. We have 3/4". The added cost for installing a system that CANNOT meet the sprinkler engineering specs is silly \$10 - \$15000. depending on the size of the building. Several areas would not have the required water pressure or volume... Further we request that all absentee owners shut their water lines off when they leave in case of water lines freezing and breaking. We have several cases of this over the years (one a sprinkler system), causing extensive damage to the building and difficulty to our water system. Basically they drained the system with a huge loss of water. Our strata should exempt from this bylaw as it can't work, is expensive, and can negatively effect our water system.

Landscaping.... This bylaw is cumbersome and unnecessary because the natural vegetation returns aggressively, and these are the best form of soil retention. There has been only a handful of new developments since the bylaws were imposed on our strata and the survival of those that were planted has been negligible. Having to go thru this process, inventory study, drafted plan,, finding commercial product for this altitude is difficult to find, and unnecessary. We believe that this bylaw should be amended to follow our strata's simple bylaw.

" It reads.. Tree clearing will be kept to a strict minimum and restricted to the area of the building and drive way necessary to provide adequate construction space and access. Minimal clearing and thinning shall be done so as to preserve the existing landscape." This is all we need.. Our council should be able to sign this one off on a lot to lot basis...

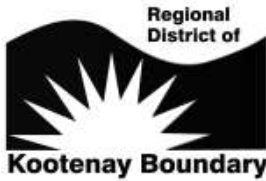


Roofs.....". should be simple in design and retain snow." .Our lots are large and have ample area to allow safe snow shedding. Therefor the addition of the snow management plan is reasonable. This allows for a much larger pool of building designs.

These are our logical reasons behind the requests....

Thank you for your time

Respectfully  
The Council  
Kas 1840



## Electoral Area Services Committee Staff Report

Prepared for meeting of February 2015

### **Request for Extension to Application for Amendments to the Electoral Area 'C'/Christina Lake Official Community Plan and Zoning Bylaw**

***Applicant Information:***

Christina Lake Seniors Housing Society  
1675 Highway #3  
Christina Lake, BC V0H 1E2

***File:***

C-44

***Report Prepared by:*** Donna Dean, Manager of Planning and Development

#### **ISSUE INTRODUCTION**

The Christina Lake Seniors Housing Society (the Society) has submitted a letter requesting an extension to their application to amend the Electoral Area 'C'/Christina Lake Official Community Plan and Zoning Bylaw to allow the use of a portion of the Christina Lake Community Park for senior's housing.

#### **BACKGROUND FACTORS**

In September 2013, the Christina Lake Seniors Housing Society (the Society) made an application to amend the Electoral Area 'C'/Christina Lake Official Community Plan and Zoning Bylaw to allow the use of a portion of the Christina Lake Community Park for senior's housing. In November 2013, the Electoral Area Services Committee requested that the Society provide more information before the amendment bylaws could be drafted and forwarded to the Board of Directors for consideration.

The Regional District's Fees and Procedures Bylaw states that applications where the Board tables an application pending further information, "if the information has not been received by the Regional District of Kootenay Boundary within 365 days of the date of the tabling resolution, the application will lapse and will be closed". An extension may be granted by resolution of the Board upon written request from the applicant, received no less than 60 days prior to the application closure date, if the Board deems that the extension is warranted due to special circumstances restricting the applicant from providing the information within the specified time period.

Since November 2013 the Society has provided some of the required information. In addition there has been a significant change in the design concept for the housing, which is going from single family dwellings and duplexes to a single structure. There

Page 1 of 2

<P:\PD\General Files\C-44-CL Seniors Housing\2015-02-12 EAS Request for Extension to OCP&Zoning Amendments.docx>

have also been a number of changes to the membership of the Society and Christina Gateway Community Development Association has assumed the role of managing the project.

#### **IMPLICATIONS**

The extension of the application to November 2015 will allow the Society to complete a Needs and Demand Study for senior's in the Community and to prepare updated plans for the site. The project has not been abandoned and the Society has shown a commitment to move forward with the application.

#### **RECOMMENDATION**

That the staff report regarding the Request for Extension to Application for Amendments to the Electoral Area 'C'/Christina Lake Official Community Plan and Zoning Bylaw by the Christina Lake Seniors Housing Society be received.

That the request by the Christina Lake Seniors Housing Society to extend their application to amend the Electoral Area 'C'/Christina Lake Official Community Plan and Zoning Bylaw to November 2015 be supported.

#### **ATTACHMENT**

*Letter from the Christina Lake Senior's Housing Society – January 21, 2015*

## Christina Lake Seniors Housing Society

January 21, 2015

Linda Worley, Chair  
Electoral Area Services Committee  
Planning and Development Department  
Regional District of Kootenay Boundary  
242-843 Rossland Avenue, Trail, BC  
V1R 4S8  
By email [lindaworleyab@gmail.com](mailto:lindaworleyab@gmail.com)

REGIONAL DISTRICT OF  
KOOTENAY BOUNDARY

FILE #

JAN 26 2015

DOC # .....

REF. TO: *MP*

CC: *LW / Jmm / DD*

Dear Friends:

Our Society applied for amendments to the Electoral Area 'C'/Christina Lake Official Community Plan and Zoning Bylaw in September 2013. The Christina Lake Seniors Housing Society's application was considered by you in November 2013. At this time you asked us to finalize the site profile and to conduct an Open House in the community. The result of this Open House was that there was no support for our proposed model which was based upon non-profit ownership of the land and private ownership of single family dwellings. Community feedback included concern that this model could result in speculation and with single family dwellings, much of the land would need to be devoted to roadways. As a result of the feedback, the Society has regrouped. Some folks left the Society and others have come forward. We now have an energetic group that will propose a full non-profit model where residents will rent. We plan to work closely with BC Housing within their guidelines for 'affordability' in order to be eligible for their financing. We believe that this model will better suit the needs in the community.

The Society therefore requests that the application be extended to November 2015. More details regarding the proposed senior's housing proposal will be provided to the Planning and Development Department in the next couple of months.

Yours truly,



Kathleen O'Malley, President.

Cc Donna Dean

1675 Highway #3, Christina Lake, BC V0H 1E2  
250-447-6165  
Contact [coordinator.christinalake@gmail.com](mailto:coordinator.christinalake@gmail.com)



## Electoral Area Services Committee Staff Report

Prepared for meeting of February 2015

<b>Development Permit</b>			
<b>Owners:</b> Crawford Truck and Equipment Repair Ltd.		<b>File No:</b> B-2404-06180.330	
<b>Location:</b> 1010 Commercial Way, Genelle Industrial Park, Area 'B' /Lower Columbia-Old Glory			
<b>Legal Description:</b> Lot 6, DL 2404, KD, Plan NEP75381			<b>Area:</b> 0.52 acres (0.2 ha)
<b>OCP Designation:</b> Industrial	<b>Zoning:</b> General Commercial 2 (C2)	<b>ALR status:</b> No	<b>DP Area:</b> Industrial Development Permit Area
<b>Contact Information:</b> Trevor Crawford 402 Beresford Crescent Castlegar, BC V1N 3V5 (250) 693-6803 <a href="mailto:crawfordequip@shaw.ca">crawfordequip@shaw.ca</a>			
<b>Report Prepared by:</b> Carly Rimell, Planner			

### ISSUE INTRODUCTION

Crawford Truck and Equipment Repair Ltd. has applied for a Development Permit to construct a building addition for the purpose of storage and office space. The subject property is within the Industrial Development Permit Area established in the Electoral Area 'B'/Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470, and is located near the junction of Highway 22 and Courtesy Road, in Genelle (*see Site Location Map*). Properties in the Industrial Development Permit Area must satisfy requirements relating to the form and character, landscaping, noise, dust and other measures to mitigate disturbance.

### BACKGROUND

In addition to being in the Industrial Development Permit Area, the property is designated 'Industrial' in the Electoral Area 'B'/Lower Columbia-Old Glory OCP and zoned 'General Commercial 2' (C2) in the Area 'B'/Lower Columbia-Old Glory Zoning Bylaw.

The subject property has an existing structure which is used for large trucks and equipment repair. This is the building to which the applicant proposes the addition.

A Development Permit is required before a Building Permit can be issued. In this case the Building Permit was inadvertently issued before the application for the Development Permit was received. The applicant has now submitted their application package and intends to meet all the criteria necessary to be issued a Development Permit.

## PROPOSAL

The applicant has constructed a wood framed addition 32' x 50' with neutral galvanized tin exterior roofing. The addition is being used for storage and office space (*see Subject Property Map; see Site Photos*).

The guidelines for the Industrial Development Permit Area are accompanied by the applicant's proposal to address the requirements.

- a. Re-vegetation of areas disturbed during construction activities is encouraged. Coverage by other permeable, dust free surfaces may be acceptable in some cases, however vegetation is preferred;

*The disturbed area is to be covered with concrete foundation and have the building addition placed on top.*

- b. Landscaping comprised of plant material that is drought tolerant is encouraged;

*Attractive site landscaping will consist of new landscaped beds containing various drought tolerant grasses and ornamental trees.*

- c. In addition to the screening regulations in the Area 'B' Zoning Bylaw, supplementary screening in the form of walls, landscape berms, fencing, hedging, planting, other screening materials may be encouraged in the following areas to create an aesthetically pleasing environment:
  - Around outdoor storage areas;
  - Along parcel boundaries adjacent to roadways;
  - Adjacent to garbage bins; and
  - Adjacent to loading/unloading areas

*There will be a new fence placed on the south side of the new building addition adjacent to the paved area. There will also be an addition of hedge screening and landscaping surrounding the recycling and garbage containers.*

- d. Access to and from parking and loading areas must not impede traffic flows on roadways and residential and rural areas;

*No increased exterior activity or noise, possibly reduced due to work, access, activity in new building addition.*

- e. Access lanes and parking areas should be surfaced with a material which minimizes dust;

*There will be pavement poured east of the new building addition which will mitigate dust.*

- f. The use of landscaping islands to separate large expanses of parking into subsections is encouraged;

*The applicant has proposed attractive landscaping especially along the front and adjacent street which will include grasses, ornamental trees, compact hedging, container plantings and also large hanging baskets in the spring and summer months.*

- g. Buildings and structures that are permanent in nature are encouraged;

*The purpose of the building addition is to remove temporary structures and place previously outdoor stored items within the new structure.*

- h. Buildings finished in natural, earth tone colors are encouraged, and that the use of more than two colors for fencing is discouraged;

*The building addition is proposed to be built with neutral galvanized tin exterior and roofing.*

- i. Lighting and illuminated signage should be oriented so as to not create direct glare on neighboring buildings, residential areas, and roadways; and

*Two new attractive gooseneck lights are to be directed downward onto new addition.*

- j. Measures to mitigate the impact of noise and vibration on adjacent lands are encouraged. Examples of methods of mitigation include siting and orientation of buildings; and the use of building materials that absorb sound and vibration.

*There will likely be decreased noise due to more activity within the building addition as opposed to outside. All surrounding properties are zoned as 'General Commercial 2' (C2) and are within the Industrial Development Permit Area.*

### **IMPLICATIONS**

To develop property in the Industrial Development Permit Area an applicant must submit a Development Permit Application accompanied by graphic and/or written materials indicating how the proposed development will address the form and character guidelines established in the Electoral Area 'B'/Lower Columbia-Old Glory Official Community Plan.

As part of the Development Permit Application the applicant was required to submit a Site Profile under section 40.1 of the *Environmental Management Act* (see *Site Profile, Schedule 1*). The RDKB contacted the Ministry of Environment and after review of the Site Profile the Ministry is not requiring a site assessment. The Site Profile has been forwarded to the Ministry of Environment to be entered into a database for public inquiries. The information will also be retained in the RDKB property file. No further environmental assessment or Ministry approval is required for processing the application; there are no restrictions on issuing a Development Permit.

Crawford Truck Equipment and Repair has been operating on this property for several years now. The building addition along with Development Permit requirements would mean less exterior storage, new landscaping and fencing, mitigation of noise and dust, and an overall increased property aesthetics.

### **APC COMMENTS**

The APC had no objections or concerns regarding the Development Permit on the subject property. However, concerns were raised of a neighboring lot which Crawford Trucking also owns. The neighboring lot is used to park the vehicles as they are waiting to be serviced. The APC had concerns regarding possible non compliance with screening requirements. A member of the Planning and Development Staff investigated these concerns with a site visit on February 3, 2015. After the site visit was conducted it was determined the parcel was in compliance with Electoral Area 'B'/ Lower Columbia-Old Glory Zoning Bylaw No. 1175. The parcel is also in compliance with Electoral Area 'B'/ Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470 as the current land use does not require a Development Permit.

## **RECOMMENDATION**

That the staff report regarding the application submitted by Trevor Crawford for Crawford Truck and Equipment Repair Ltd, for a Development Permit for the parcel legally described as Lot 6, DL 2404, KD, Plan NEP75381, be received.

## **ATTACHMENTS**

*Site Location Map*

*Subject Property Map*

*Site Photos*

*Site Profile, Schedule 1*





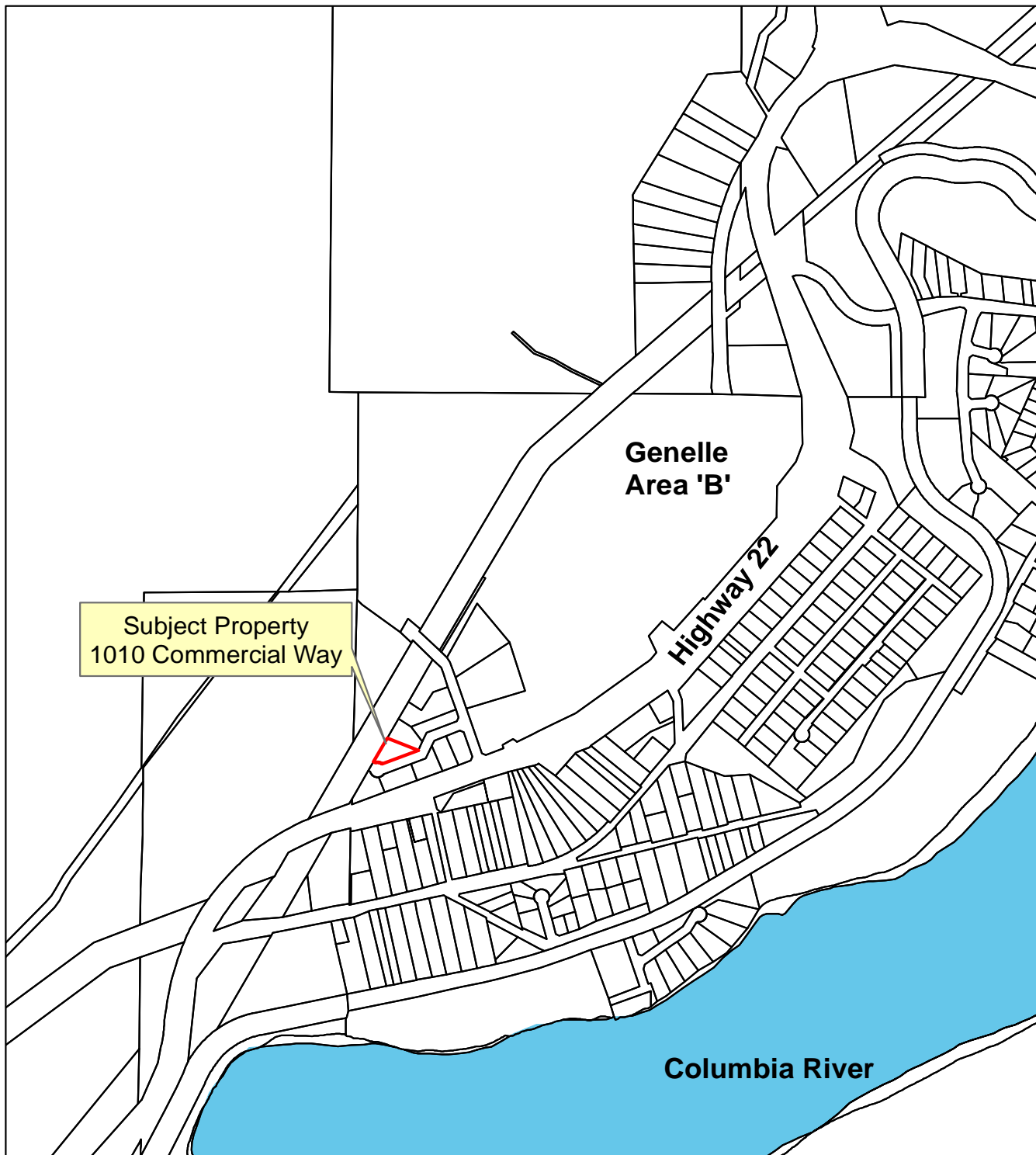
2014/12/11

# Site Location Map

Scale 1:10,000



0 100 200 400 600  
Meters

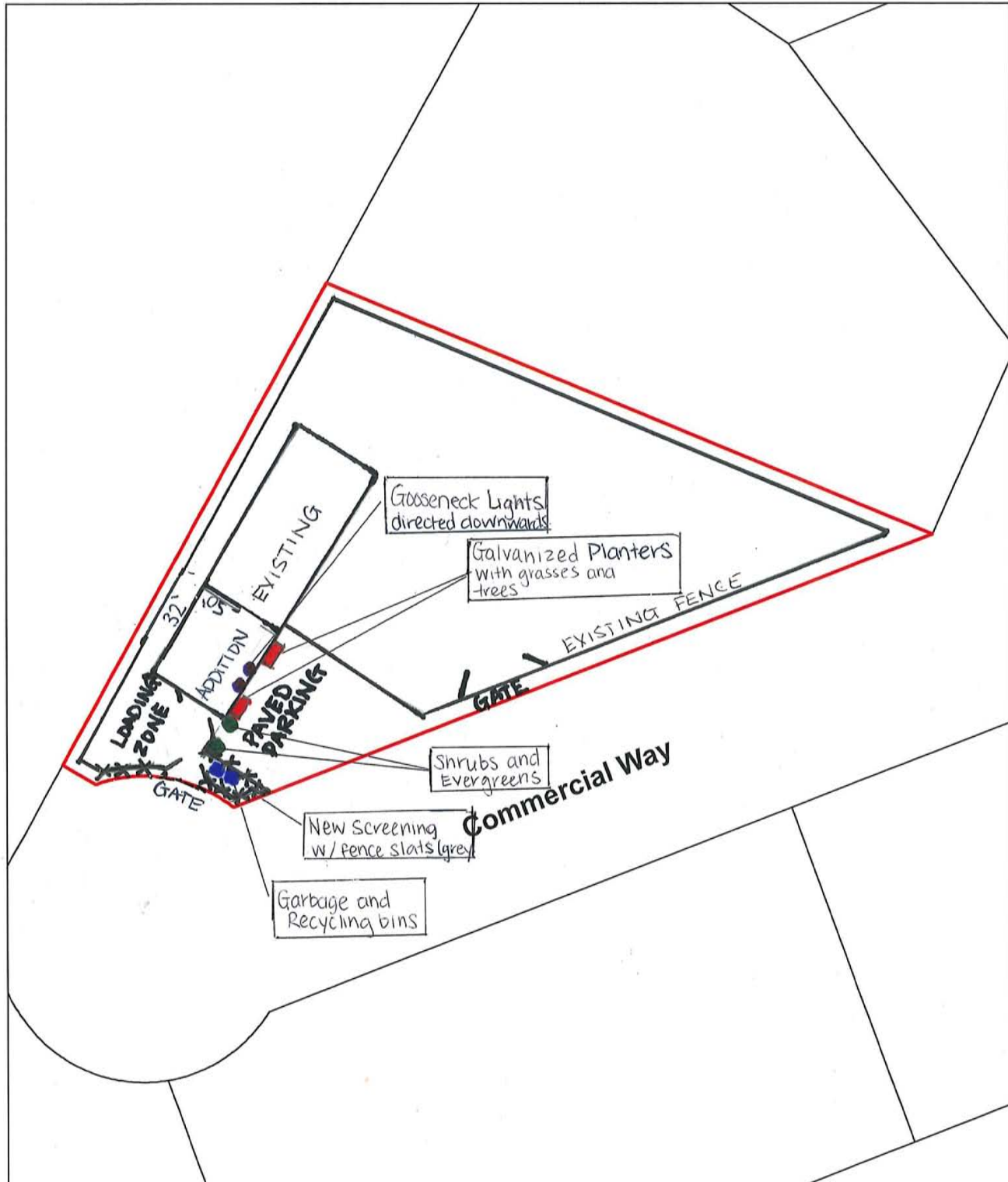


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2015/01/28

# Subject Property



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Site Photos



Site Photos





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Victoria, British Columbia, Canada

**IMPORTANT INFORMATION**

B.C. Reg. 375/96

Deposited December 16, 1996

O.C. 1480/96 and M271/2004

effective April 1, 1997

***Environmental Management Act***  
**CONTAMINATED SITES REGULATION**

[includes amendments up to B.C. Reg. 286/2010, October 4, 2010]

**Schedule 1**

[am. B.C. Regs. 17/2002, ss. 15 to 19; 343/2008, s. 10.]

**Site Profile**

All Information Must be Provided and All Questions Answered

**I. CONTACT IDENTIFICATION****A. Name of Site Owner:**

Last ..... CRAWFORD ..... First ..... TREVOR ..... Middle  
Initial(s) ..... (and / or, if applicable)  
Company ..... CRAWFORD TRUCK .....  
Owner's Civic .....  
Address ..... 402 Beresford Cres .....  
City ..... Castlegar .....  
Province/State ..... BC .....  
Country ..... CANADA ..... Postal  
Code/ZIP ..... V1N 3V5 .....

**B. Person Completing Site Profile** *Leave blank if same as above:*

Last ..... First ..... Middle  
Initial(s) ..... (and / or, if applicable)  
Company .....

**C. Person to Contact Regarding the Site Profile:**

Contaminated Sites Regulation

Page 2 of 6

Last ..... CRAWFORD ..... First..... TREVOR ..... Middle  
 Initial(s) ..... (and / or, if applicable)  
 Company ..... CRAWFORD TRUCK .....  
 Mailing  
 Address ..... 402 BERESFORD CRES. .....  
 City ..... CASTLEGAR .....  
 Province/State ..... BC .....  
 Country ..... CANADA ..... Postal  
 Code/ZIP ..... V1N 3V5 .....  
 Telephone (.....) ..... 250 ..... 693 ..... 6808 ..... Fax  
 (.....) ..... 250 ..... 693 ..... 6803 .....

**II. SITE IDENTIFICATION**

Please attach a site location map

**All Property:**

Coordinates (using the North American Datum 1983 convention) for the centre of the site:

Latitude: Degrees ..... Minutes .....  
 Seconds .....

Longitude: Degrees ..... Minutes .....  
 Seconds .....

Please attach a map of appropriate scale showing the boundaries of the site.

**For Legally Titled, Registered Property**

Site Street Address

..... 1010 COMMERCIAL WAY .....  
 City ..... GENELLE, BC ..... Postal  
 Code ..... V0G 1G0 .....

PID numbers and associated legal descriptions. *Attach an additional sheet if necessary.*

<u>PID</u>	<u>Legal Description</u>
<u>025-907-522</u>	<u>Plan NEP75381, LOT 6, U.A. 26</u>
.....	.....
.....	.....

.....  
 .....  
 Total number of titled parcels represented by this site profile is:  
 .....

**For Untitled Crown Land**

**1)** PIN numbers and associated Land Description. *Attach an additional sheet if necessary*

<u>PIN</u>	<u>Land Description</u>
.....	.....
.....	.....
.....	.....
.....	.....

Total number of untitled, crown land parcels represented by this site profile is:  
 .....

(and, if available)

Crown land file numbers. Attach an additional sheet if necessary.

**III. COMMERCIAL AND INDUSTRIAL PURPOSES OR ACTIVITIES**

Please indicate below, in the format of the example provided, which of the industrial and commercial purposes and activities from Schedule 2 have occurred or are occurring on this site.

**EXAMPLE:**

<u>Schedule 2</u>	<u>Description</u>
<u>Reference</u>	
E1	appliance, equipment or engine repair, reconditioning, cleaning or salvage
F10	solvent manufacturing or wholesale bulk storage
.....	.....

*Please print legibly. Attach an additional sheet if necessary*

<u>Schedule 2</u>	<u>Description</u>
<u>Reference</u>	
G2	2. TRANSPORTATION INDUSTRIES, operations, related activities automotive, truck, bus, subway or other motor vehicle repair, salvage or wrecking
.....	.....
.....	.....



**IV. AREAS OF POTENTIAL CONCERN**

	<b>Is there currently or to the best of your knowledge has there previously been on the site any</b> (please mark the appropriate column opposite the question):	<b>YES</b>	<b>NO</b>
A	Petroleum, solvent or other polluting substance spills to the environment greater than 100 litres?		<input checked="" type="checkbox"/>
B	Residue left after removal of piled materials such as chemicals, coal, ore, smelter slag, air quality control system baghouse dust?		<input checked="" type="checkbox"/>
C	Discarded barrels, drums or tanks?		<input checked="" type="checkbox"/>
D	Contamination resulting from migration of substances from other properties?		<input checked="" type="checkbox"/>

**V. FILL MATERIALS**

	<b>Is there currently or to the best of your knowledge has there previously been on the site any deposit of</b> (please mark the appropriate column opposite the question):	<b>YES</b>	<b>NO</b>
A	Fill dirt, soil, gravel, sand or like materials from a contaminated site or from a source used for any of the activities listed under Schedule 2?		<input checked="" type="checkbox"/>
B	Discarded or waste granular materials such as sand blasting grit, asphalt paving or roofing material, spent foundry casting sands, mine ore, waste rock or float?		<input checked="" type="checkbox"/>
C	Dredged sediments, or sediments and debris materials originating from locations adjacent to foreshore industrial activities, or municipal sanitary or stormwater discharges?		<input checked="" type="checkbox"/>

**VI. WASTE DISPOSAL**

	<b>Is there currently or to the best of your knowledge has there previously been on the site any landfilling, deposit, spillage or dumping of the following materials (please mark the appropriate column opposite the question):</b>	<b>YES</b>	<b>NO</b>
A	Materials such as household garbage, mixed municipal refuse, or demolition debris?		<input checked="" type="checkbox"/>
B	Waste or byproducts such as tank bottoms, residues, sludge, or flocculation precipitates from industrial processes or wastewater treatment?		<input checked="" type="checkbox"/>
C	Waste products from smelting or mining activities, such as smelter slag, mine tailings, or cull materials from coal processing?		<input checked="" type="checkbox"/>
D	Waste products from natural gas and oil well drilling activities, such as drilling fluids and muds?		<input checked="" type="checkbox"/>
E	Waste products from photographic developing or finishing laboratories; asphalt tar manufacturing; boilers, incinerators or other thermal facilities (e.g. ash); appliance, small equipment or engine repair or salvage; dry cleaning operations (e.g. solvents); or from the cleaning or repair of parts of boats, ships, barges, automobiles or trucks, including sandblasting grit or paint scrapings?		<input checked="" type="checkbox"/>

**VII. TANKS OR CONTAINERS USED OR STORED, OTHER THAN TANKS USED FOR  
RESIDENTIAL HEATING FUEL**



	<b>Are there currently or to the best of your knowledge have there been previously on the site any</b> (please mark the appropriate column opposite the question):	<b>YES</b>	<b>NO</b>
A	Underground fuel or chemical storage tanks other than storage tanks for compressed gases?		<input checked="" type="checkbox"/>
B	Above ground fuel or chemical storage tanks other than storage tanks for compressed gases?		<input checked="" type="checkbox"/>

**VIII. HAZARDOUS WASTES OR HAZARDOUS SUBSTANCES**

	<b>Are there currently or to the best of your knowledge have there been previously on the site any</b> (please mark the appropriate column opposite the question):	<b>YES</b>	<b>NO</b>
A	PCB-containing electrical transformers or capacitors either at grade, attached above ground to poles, located within buildings, or stored?		<input checked="" type="checkbox"/>
B	Waste asbestos or asbestos containing materials such as pipe wrapping, blown-in insulation or panelling buried?		<input checked="" type="checkbox"/>
C	Paints, solvents, mineral spirits or waste pest control products or pest control product containers stored in volumes greater than 205 litres?		<input checked="" type="checkbox"/>

**IX. LEGAL OR REGULATORY ACTIONS OR CONSTRAINTS**

	<b>To the best of your knowledge are there currently any of the following pertaining to the site</b> (please mark the appropriate column opposite the question):	<b>YES</b>	<b>NO</b>
A	Government orders or other notifications pertaining to environmental conditions or quality of soil, water, groundwater or other environmental media?		<input checked="" type="checkbox"/>
B	Liens to recover costs, restrictive covenants on land use, or other charges or encumbrances, stemming from contaminants or wastes remaining onsite or from other environmental conditions?		<input checked="" type="checkbox"/>
C	Government notifications relating to past or recurring environmental violations at the site or any facility located on the site?		<input checked="" type="checkbox"/>

**X. ADDITIONAL COMMENTS AND EXPLANATIONS**

(Note 1: Please list any past or present government orders, permits, approvals, certificates and notifications pertaining to the environmental condition, use or quality of soil, surface water, groundwater or biota at the site.

Note 2: If completed by a consultant, receiver or trustee, please indicate the type and degree of access to information used to complete this site profile):

**XI. SIGNATURES**

The person completing the site profile states that the above information is true, based on the person's current knowledge as of the date completed.

.....  
Signature of person completing site profile

14-12-02  
Date completed: (YY-MM-DD)



## Electoral Area Services Committee Staff Report

Prepared for meeting of February 2015

Development Variance Permit			
<b>Owner:</b> FortisBC		<b>File No:</b> B-8627-09385.005	
<b>Location:</b> 2500 Hanna Creek Road, Warfield, Electoral Area 'B' / Lower Columbia-Old Glory			
<b>Legal Description:</b> Lot A, DL 8627, KD, Plan NEP9466			<b>Area:</b> 4.2 acres (16997m <sup>2</sup> )
<b>OCP Designation:</b> Drinking Water Resource 1 Agricultural Resource 1 Rural Resource 1	<b>Zoning:</b> Rural Resource 1 (RUR 1)	<b>ALR status:</b> Partially within	<b>DP Area:</b> Partially within
<b>Contact Information:</b> Barry Kleven FortisBC Operations Manager, Interior Compression 250-371-5058 250-319-3132 <a href="mailto:barry.kleven@fortisbc.com">barry.kleven@fortisbc.com</a>			
<b>Report Prepared by:</b> Carly Rimell, Planner			

### ISSUE INTRODUCTION

FortisBC has applied for a Development Variance Permit at the Warfield Compressor station located at 2500 Hanna Creek Road (*see Site Location Map*). FortisBC is applying for a reduction in the interior lot line setback, in order to replace a storage building in roughly the same physical location as the previous storage building. The construction of a new building, even within the original footprint after demolition of the previous building, requires that the new building conform to the applicable zoning and land use regulations affecting the parcel. Thus a Development Variance Permit relaxing the setback requirement is necessary before a building permit can be issued.

## HISTORY / BACKGROUND FACTORS

The parcel is located in Electoral Area 'B'/Lower Columbia-Old Glory. It is designated 'Drinking Water Resource 1', 'Agricultural Resource 1', and 'Rural Resource 1' within the in the Electoral Area 'B'/ Lower Columbia-Old Glory Official Community Plan (*see Subject Property Map*). The parcel is zoned 'Rural Resource' (RUR 1) in the Electoral Area 'B'/Lower Columbia-Old Glory Zoning Bylaw.

The portion of the parcel where the storage building is proposed is within the 'Drinking Water Resource 1' designation. That portion of the parcel is also within the Drinking Water Resource Development Permit Area. The construction of a new storage building would be exempt from a development permit because it is for the operation and maintenance of a public utility. It is also exempt due to the fact the reconstruction does not expand within 30 meters of the natural boundary of Hannah Creek.

The eastern half of the property lies within the Agricultural Land Reserve. In 1975 the parcel was created from a subdivision where the ALC acknowledged the parcels intended use for a natural gas compressor station. Since the ALC previously acknowledged the use of the land, an application for non-farm use is not likely to be required although the application has been referred to the ALC for comments.

There are currently three buildings located on the parcel (*see Applicant's Submission*). The control building lies within the northeast corner. The compressor building to the south and the manifold building to the east. The proposed storage building would be situated near the northern interior lot line in roughly the same location as the previous storage building. The previous storage building was approximately 13' x 23' (4 x 7m).

## PROPOSAL

FortisBC seeks a Development Variance Permit to allow the construction of a 20' x 40' (6m x 12m) storage building adjacent to the northern interior lot line. The building would be within the interior lot line setback. FortisBC proposes this location as there is no other suitable location where it wouldn't interfere with underground utility lines. This would require the building to sit 1.2m from the northern interior lot line (*see Applicant's Submission*).

Specifically, the applicants are requesting:

- Interior lot line variance of 3.3m (from 4.5m to 1.2m)

## IMPLICATIONS

In considering applications for Development Variance Permits, the policy is to consider whether the proposed variance will:

- a) Resolve a hardship;
- b) Improve the development;
- c) Cause negative impacts to the neighbouring properties.

A hardship generally is considered a physical hardship, something that creates an

impediment on the property requiring that structure be placed within a setback. Some examples are steep terrain, wet or boggy areas, bedrock outcrops, which limit development in that area.

Regarding the setback request, the applicant asserts the variance is necessary as this is the only location the storage building can be placed where it will not interfere with underground utility lines.

Improving the development is construed as an improvement to property that enhances the neighbourhood and is consistent with and supplements other developments in the area. The proposed structure is a new steel building which will be more aesthetically pleasing than the previous structure which was an aging storage container.

Concerning negative impacts to neighbouring properties, the applicant advises that the immediate neighbor to the north has no objection. The neighbour's house is located approximately 500m from the shared interior lot line. According to the applicant the neighbour's only use the portion property adjacent to the shared lot line for their grazing animals.

If the application proceeds further, prior to the Board meeting at which a decision will be made on the application, formal notice of the variance request will be provided to neighbouring property owners, pursuant to our Fees and Procedures Bylaw. A Development Sign has been placed at the entrance to the property.

### **ADVISORY PLANNING COMMISSION COMMENTS**

The Electoral Area 'B'/ Lower Columbia-Old Glory Advisory Planning Commission had no objections or comments regarding the proposed Development Variance Permit.

### **RECOMMENDATION**

That the staff report regarding the application submitted by FortisBC, for a Development Variance Permit for the parcel legally described as Lot A DL 8627 KD Plan NEP9466, be received.

That the Development Variance Permit application submitted by FortisBC, for the property legally described as Lot A, DL 8627, KD, Plan NEP9466, requesting a northern interior lot line variance of 3.3m from (4.5m to 1.2m), to construct a storage building, be presented to the Board for consideration, with a recommendation of support.

### **ATTACHMENTS**

*Site Location Map*

*Subject Property Map*

*Applicant's Submission*



2015/01/15

# Site Location Map

Scale 1:15,000

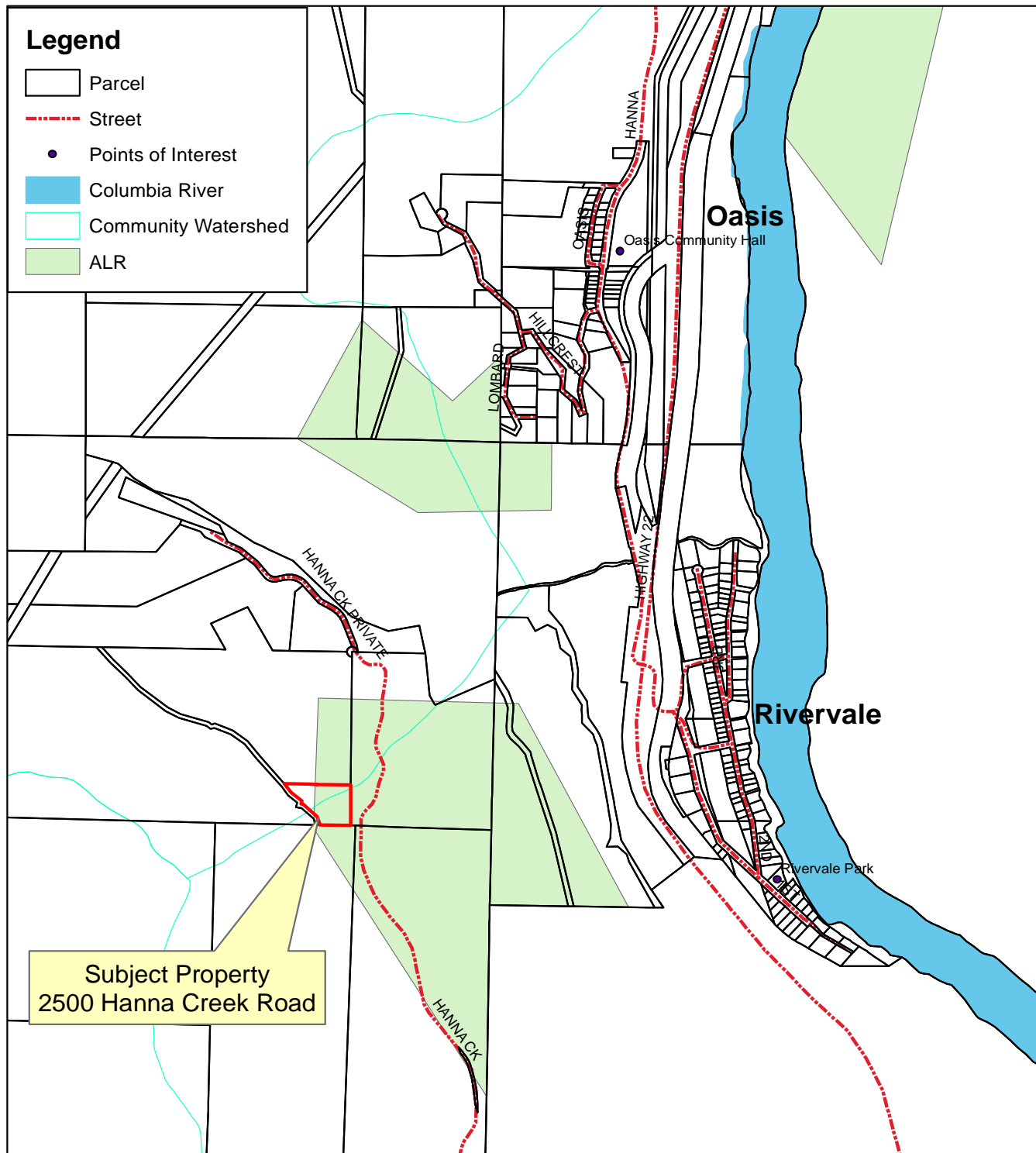


0 50 100 200 300 400 500

Meters

## Legend

- Parcel
- Street
- Points of Interest
- Columbia River
- Community Watershed
- ALR



P:\PD\IEA\_B\B-8627-09385.005 Fortis\2015\_Feb\_DVP\APC\2015-01-15 Site Location FortisBC Hanna.pdf

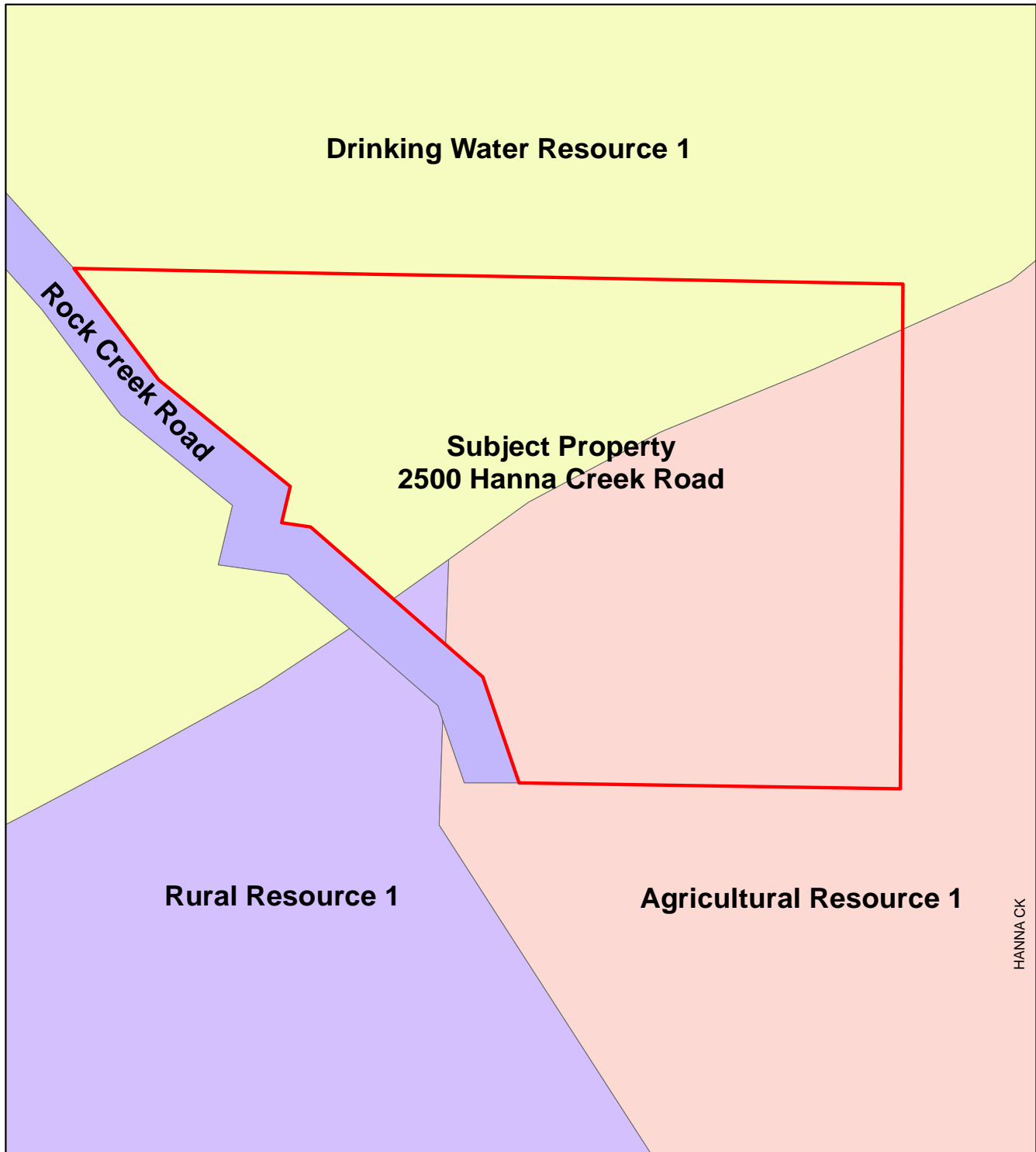


2015/01/16

# Subject Property Map


Scale 1:1,200

0 20 40  
Meters



P:\PD\IEA\_B\B-8627-09385.005 Fortis\2015\_Feb\_DVPIAPC\2015-01-16 Subject Property Hanna FortisBC .pdf



 <b>Regional District of Kootenay Boundary</b>	<b>PLANNING AND DEVELOPMENT DEPARTMENT APPLICATION FORM ELECTORAL AREAS 'A' TO 'E'</b>	
	<b>RDKB Main Office</b> 202-843 Rossland Avenue Trail, BC V1R 4S8	Telephone: 250-368-9148 Fax: 250-368-3990
<b>RDKB Sub-Office</b> PO Box 1965 Grand Forks, BC V0H 1H0	Telephone: 250-442-2708 Fax: 250-442-2668	Toll Free: 1-877-520-7352 Email: <a href="mailto:plandep@rdkb.com">plandep@rdkb.com</a>

**TYPE OF APPLICATION (PLEASE CHECK THE APPROPRIATE BOX):**

- (a) ☐ Zoning Amendment Only  
 (b) ☐ Zoning & Official Community Plan Amendment  
 (c) ☐ Official Community Plan Amendment Only  
 (d) ☐ Development Permit  
 (e) ☐ Development Permit Amendment
- (f) ☒ Development Variance Permit  
 (g) ☐ Temporary Use Permit  
 (h) ☐ Temporary Use Permit Renewal  
 (i) ☐ Site-specific exemption to Floodplain Bylaw  
 (j) ☐ Designation of Heritage Properties

**APPLICATION FEES:**

Type (a) or (c) application .....	\$1000.00	+ \$100.00 Sign Fee
Type (b) application .....	\$1200.00	+ \$100.00 Sign Fee
Type (d) application for construction value exceeding \$4000.00 .....	\$200.00	
Type (d) application for construction value under \$4000.00 .....	\$50.00	
Type (e) application .....	\$50.00	
Type (f) application .....	\$450.00	+ \$100.00 Sign Fee
Type (g) application .....	\$650.00	+ \$100.00 Sign Fee
Type (h) application .....	\$200.00	
Type (i) application .....	\$200.00	
Type (j) application .....	\$1,000.00	

**\*\*Please make all cheques payable to The Regional District of Kootenay Boundary**

**DEVELOPMENT PROPOSAL SIGN FEE**

The Regional District's Fees and Procedures Bylaw No. 1231 requires the posting of a Development Proposal Sign in certain circumstances. If such a sign is necessary, a fee of \$100 additional to the above-noted fees, is required for the sign board and preparation of text. Applicants will be refunded \$70.00 once the sign has been returned to the RDKB in good condition.

**REFUNDS:**

If type (a) or (c) application is denied before public hearing .....	\$500.00
If type (b) application is denied before public hearing .....	\$600.00
If a Development Proposal Sign is returned in good condition .....	\$70.00

**\*\*Fees for application types (d), (e), (f), (g), (h) and (i) are non refundable**

Name(s) of registered owner(s): FORNS, BC  
 Address: 2500 HANNA CREEK ROAD, SS#1, TRAIL B.C V1R 4X5  
 Telephone/Fax: 250 368-6945 Email: bk1even@shaw.ca Land Area in ha 1.7  
 Legal description of land under application: LOT A, DL 8627, LD 26,  
PLAN NEP9466

Page 1 of 4

Please explain your reasons for requesting this application, and please also describe in detail your development proposal (use space provided on the back of this form, or attach a separate sheet of paper if needed):

FORTIS BC WOULD LIKE TO CONSTRUCT A 6 METER X 12 METER PRE-ENGINEERED STEEL BUILDING FOR PARTS STORAGE ON THEIR WARFIELD COMPRESSOR STATION PROPERTY AT 2500 HANNA CREEK RD, TRAIL, B.C.

THE STEEL BUILDING WILL BE LOCATED 1.2 METERS FROM THE NORTH PROPERTY LINE AS SHOWN ON THE ATTACHED SITE PLAN, THE BUILDING WILL BE LOCATED IN THE SAME LOCATION AS A PREVIOUS STORAGE BUILDING THAT HAS BEEN REMOVED. CURRENT ZONING BYLAW FOR THE RURAL RESOURCE 1 (RUR-1) ZONE REQUIRES A 4.5 METER SETBACK FROM AN INTERIOR SIDE PROPERTY LINE.

### SUPPORTING INFORMATION REQUIRED

In support of your application, please answer the following questions:

1. Are there any Restrictive Covenants registered on the subject property?
2. Are there any registered Easements over the subject property?
3. Is there legal and practical road access to the subject property?

YES

☐  
☒  
☒

NO

☒  
☐  
☐

SEE PAGE 4 FOR REMAINING

**\*\*The following information is also required (failure to do so may delay or jeopardise the application):**

1. A copy of the Certificate of Title or recent Tax Assessment notice for the subject property or properties;
2. A plan drawn to an appropriate scale, accompanied by a written report (if necessary) showing:
  - the legal boundaries and dimensions of the subject property;
  - boundaries and dimensions of any proposed lots (if subdivision is being proposed);
  - the location of any physical or topographic constraints on the subject property (such as watercourses, shorelines, ravines, wetlands, steep slopes, bedrock outcrops, etc.);
  - the location of permanent buildings and structures on the subject property;
  - the location of any proposed buildings, structures or additions thereto;
  - the location of any existing or proposed access roads, driveways, screening and fences;
  - the proposed method of sewage disposal and the location of any existing and/or proposed septic tank, tile field, sewer line or similar, and water sources (well or community water service pipe location); and
  - the location of any earthworks/grading and/or proposed landscaping on the subject property.
3. **Application types (d) and (l) only:** A copy of a professional's report which addresses relevant development permit guidelines may be required. Please consult the Regional District Planning and Development Department if you are unsure about this requirement.
4. Additional material, or more detailed information may be requested by the Regional District upon reviewing your application.

*If the Regional District believes it to be necessary for the property boundaries and the location of improvements thereon to be more accurately defined due to uncertainty over natural boundaries of watercourses or other reasons, a sketch prepared by a British Columbia Land Surveyor may be required. The voluntary submission of such a sketch may prevent a possible delay in processing the application.*



Should the property owners elect to have someone act on their behalf in submission of this application, the following Agent's Authorization section must be completed.

### AGENT'S AUTHORIZATION

I, \_\_\_\_\_ hereby authorize \_\_\_\_\_ to act on my behalf in respect of this application.

Name of Authorized Agent: \_\_\_\_\_

Address of Agent: \_\_\_\_\_

Telephone/Fax: \_\_\_\_\_ Email: \_\_\_\_\_

Date: \_\_\_\_\_

Signature of Owner \_\_\_\_\_

The following Declaration should be completed **ONLY** if the subject property **HAS NOT** been used for industrial or commercial activity as defined on the **attached Contaminated Sites Regulation Schedule 2**.

### DECLARATION PURSUANT TO THE ENVIRONMENTAL MANAGEMENT ACT

I, **B. KLEVEN** (*Barry Kleven*), owner of the subject property described on this application form, hereby declare that the land which is the subject of this application has not, to my knowledge, been used for industrial or commercial activity as defined in the list of "Industrial and Commercial Purposes and Activities" (Schedule 2) of the *Contaminated Sites Regulation* (B.C. Reg. 375/96). I therefore declare that I am not required to submit a Site Profile under Section 40.1 or any other section of the *Environmental Management Act*.

*B. Kleven*  
Signature

**B. KLEVEN**

**DEC 22 2014**  
Date

Please submit this application form to our office(s) with appropriate fees and supporting information (page 2).

**NOTE:** Should the subject property have been used for the purpose of any category listed on **Schedule 2**, a Ministry of Environment **Site Profile** form **Schedule 1** (available from Regional District offices in Trail and Grand Forks or on the RDKB web site [www.rdkb.com](http://www.rdkb.com)) must be completed and submitted to our offices with this Application form and the appropriate RDKB fees.

I, the undersigned, hereby certify that the information provided with respect to this Regional District of Kootenay Boundary application is full and complete and is, to the best of my knowledge, a true statement of the facts related to this application.

*B. Kleven*  
Signature of Owner

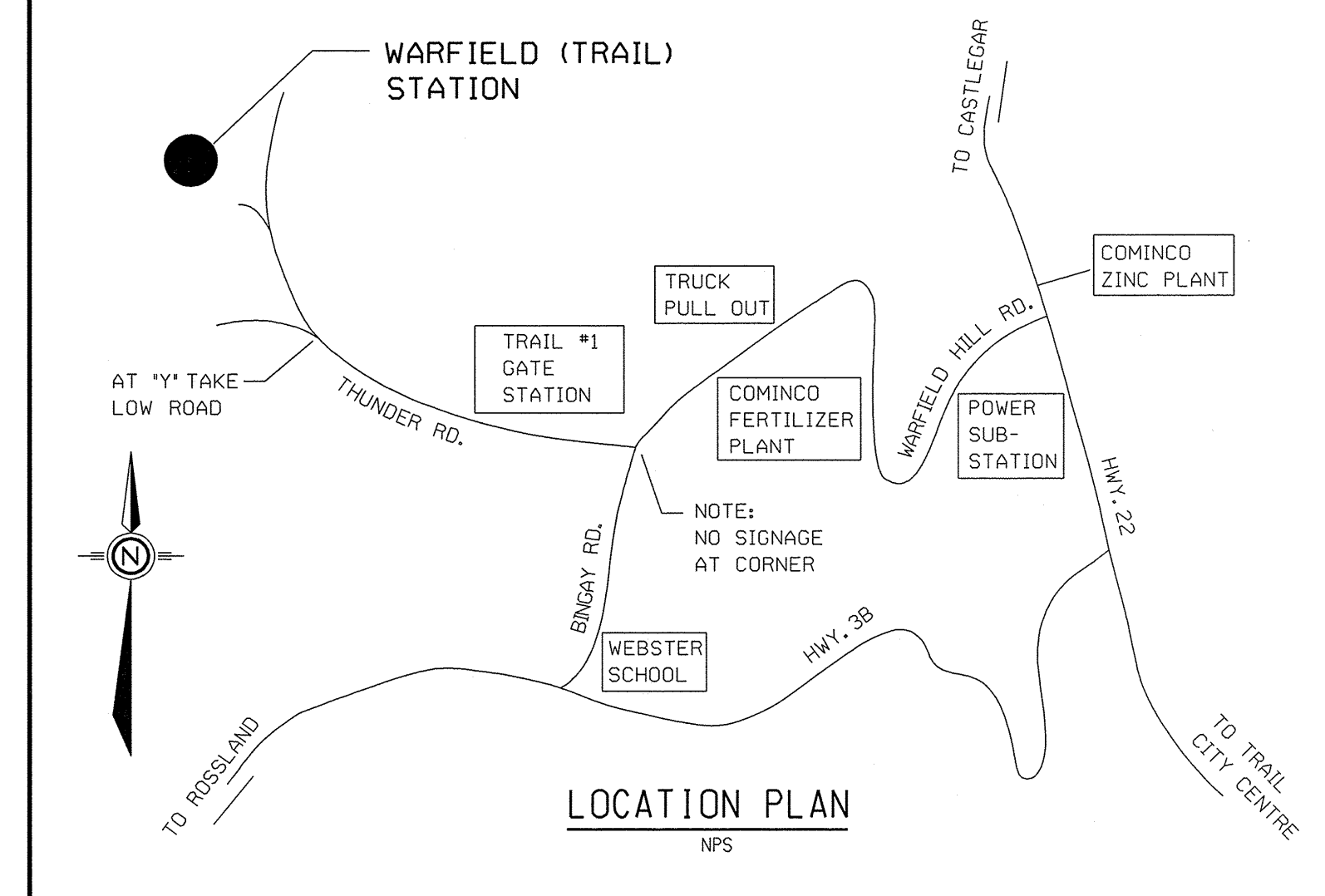
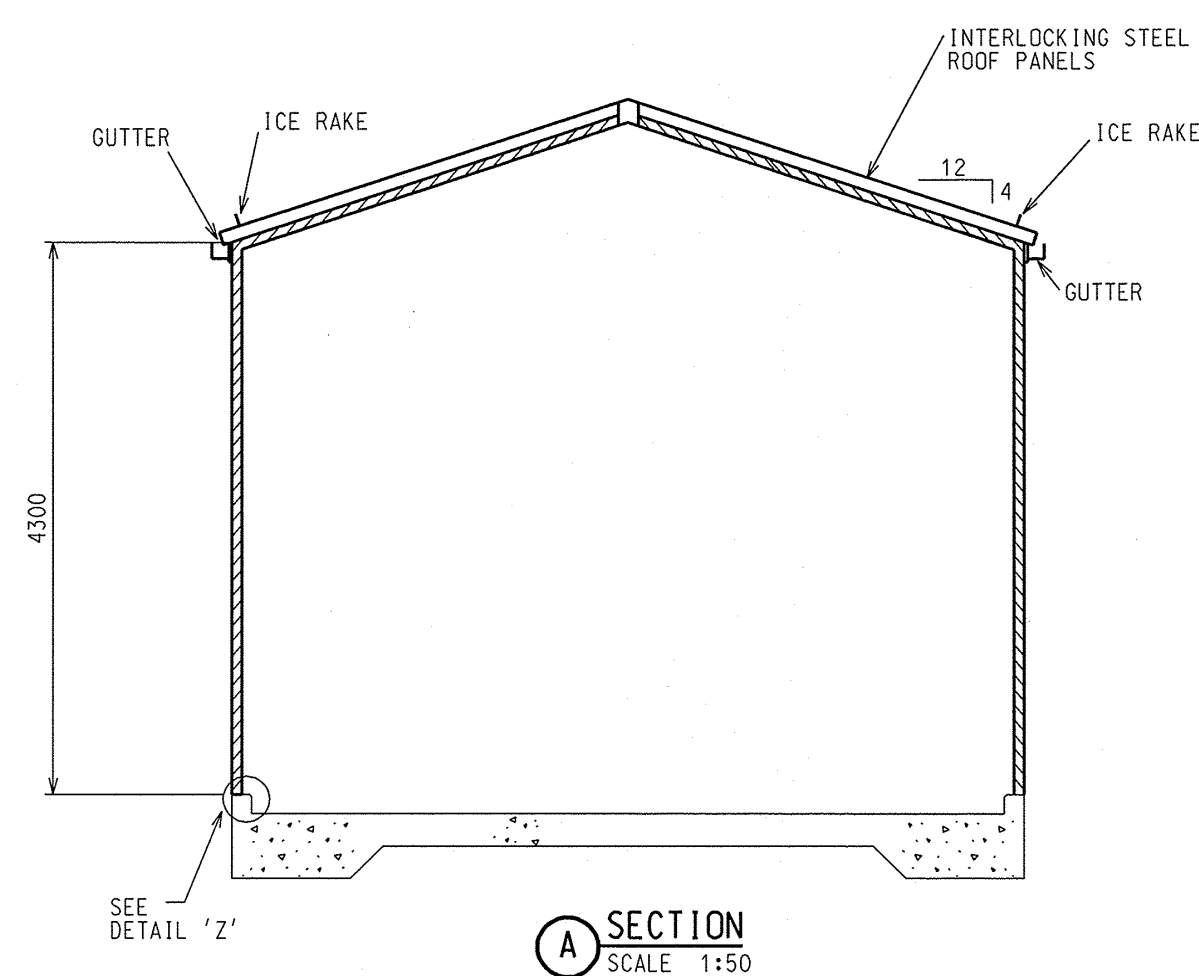
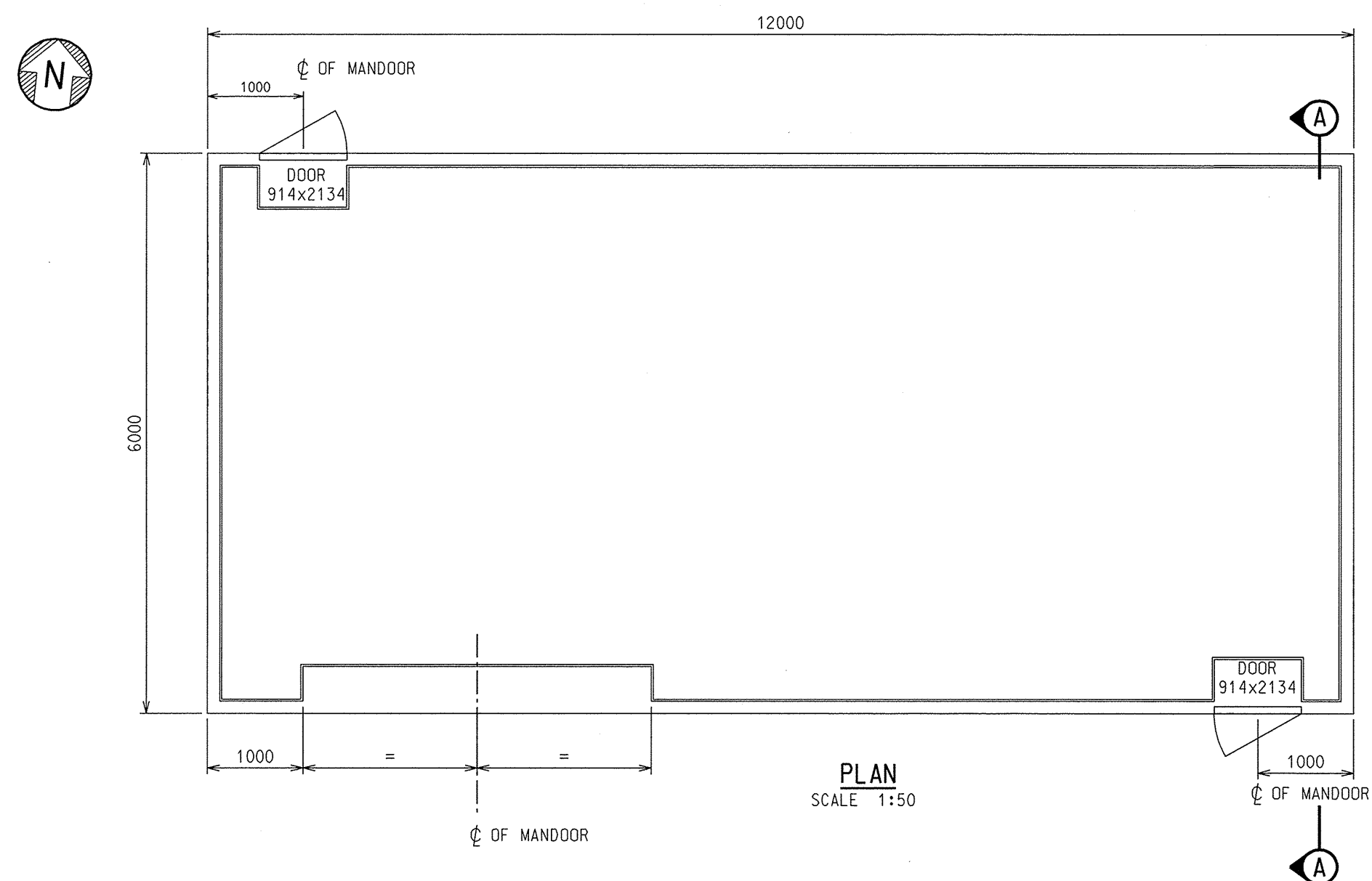
**B. KLEVEN**

**DEC 22 2014**  
Date

**\*\*Applicants are entitled to appear before the Electoral Area Advisory Planning Commission and the Planning and Development Committee to explain the nature of their request. Should the applicant choose to exercise this option it is their responsibility to contact the Electoral Area Advisory Planning Commission Chairperson, or the RDKB Planning and Development Department Secretary, as is appropriate, with respect to meeting schedules and procedures. As a final option, the applicant may also choose to appear before the full RDKB Board of Directors to explain the nature of their request. Appearances before both the Planning and Development Committee and the Board of Directors require written notification at least one week prior to the scheduled meeting. Information as to RDKB meeting schedules may be obtained on the RDKB web site [www.rdkb.com](http://www.rdkb.com) or by calling the Regional District of Kootenay Boundary Trail office.**

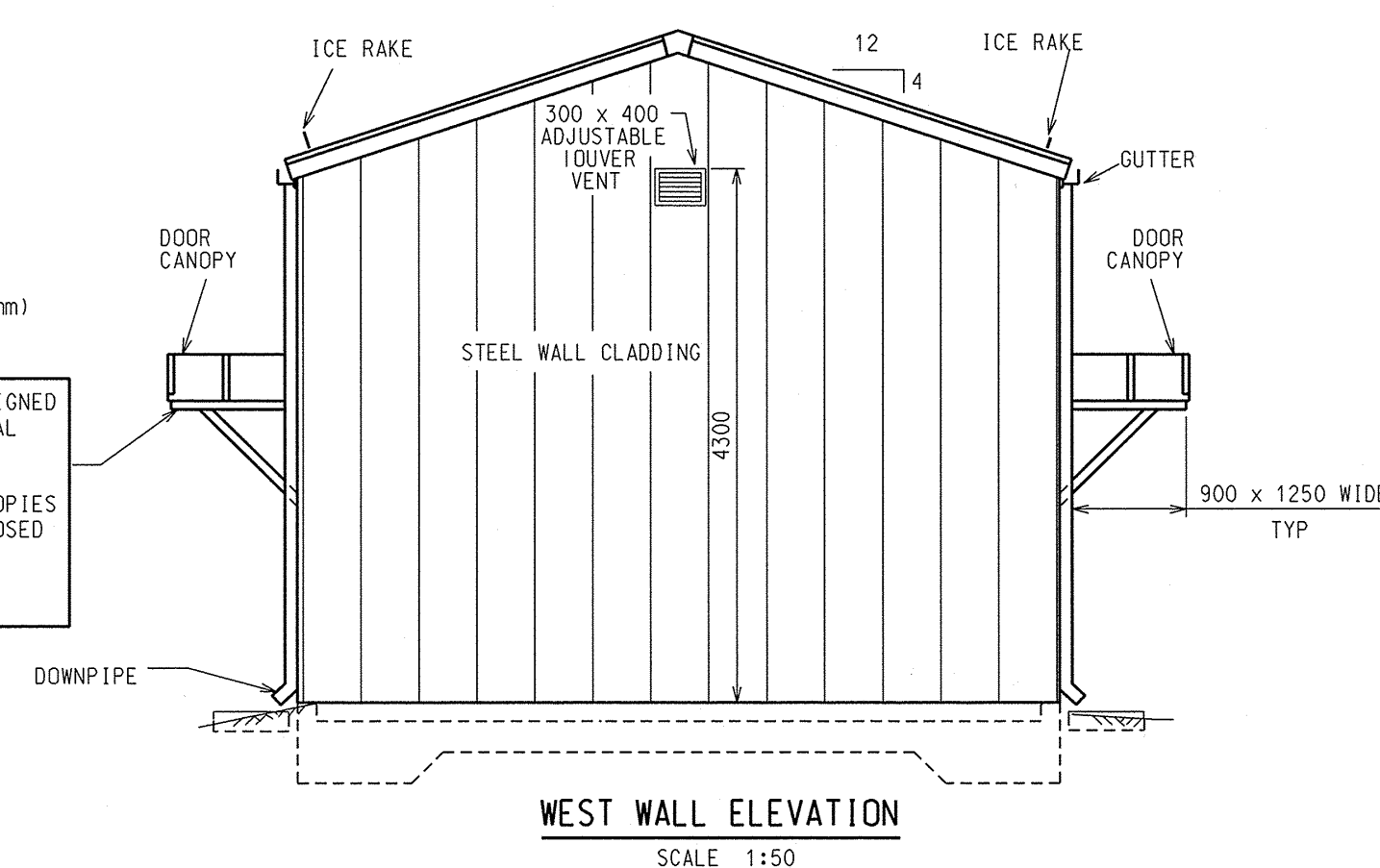
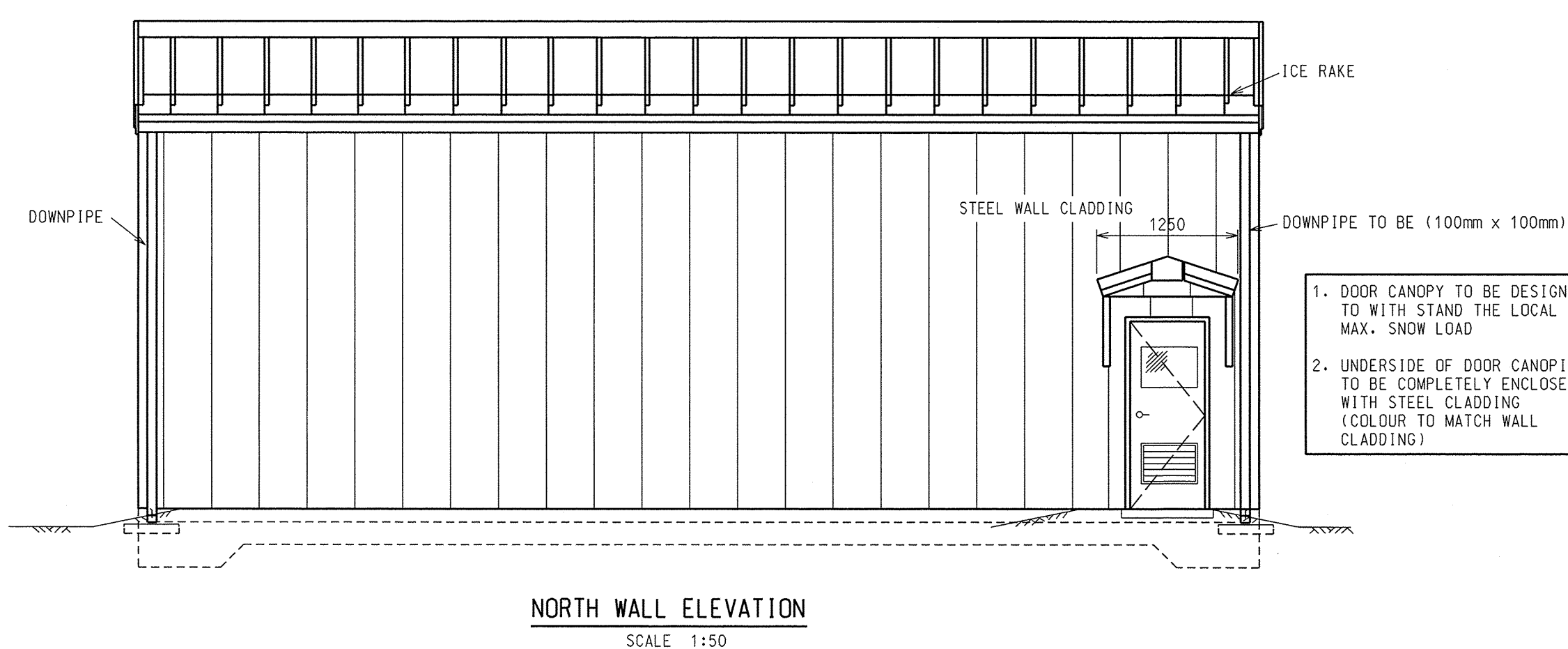
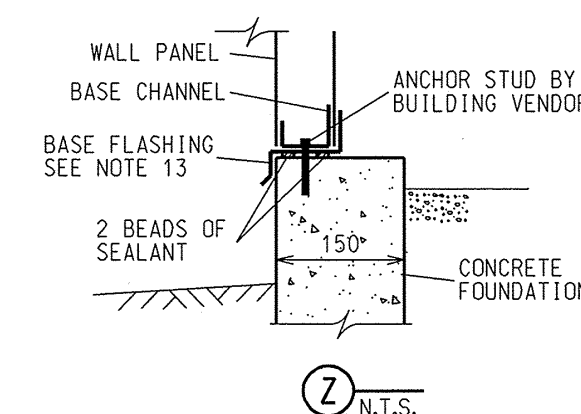
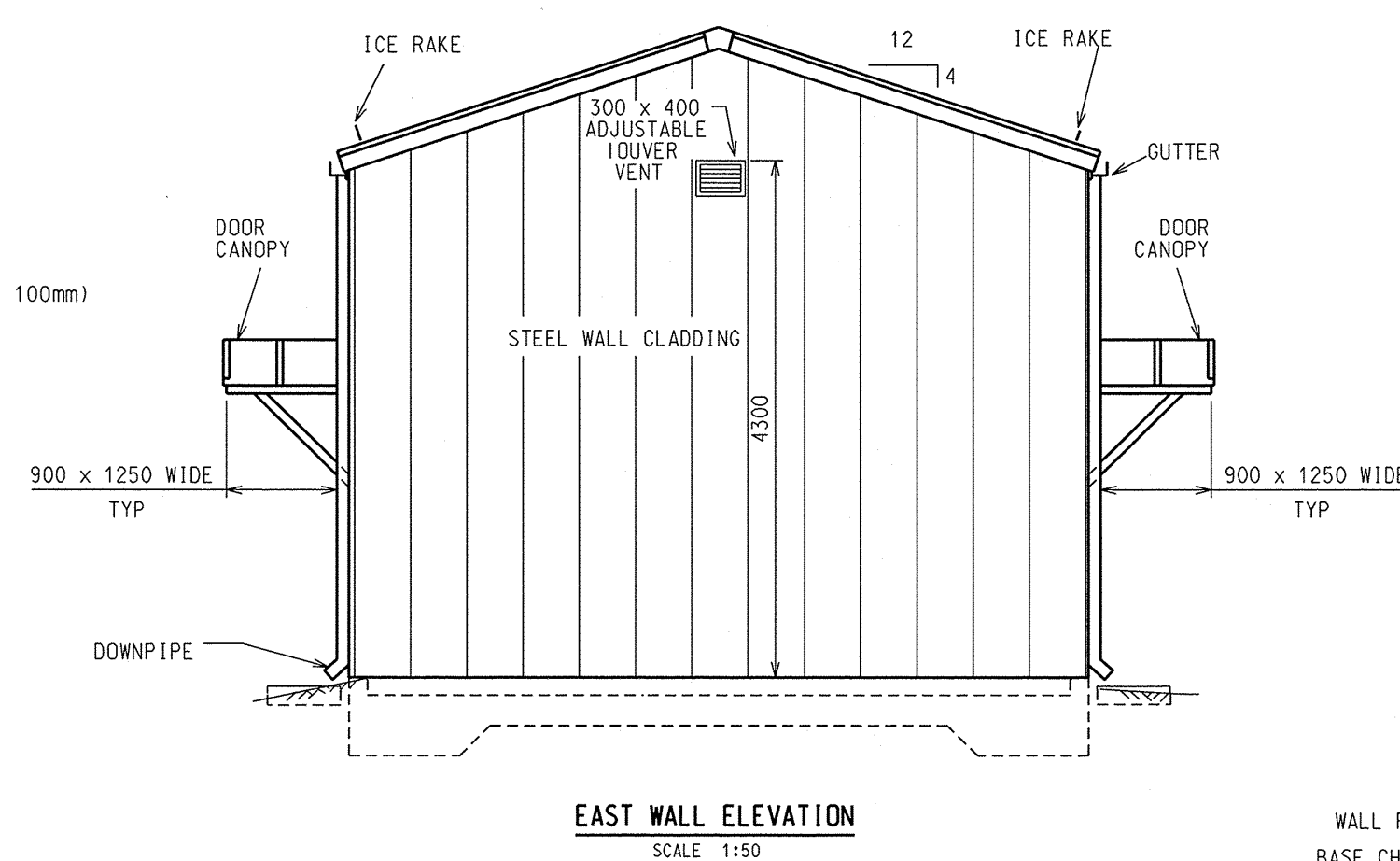
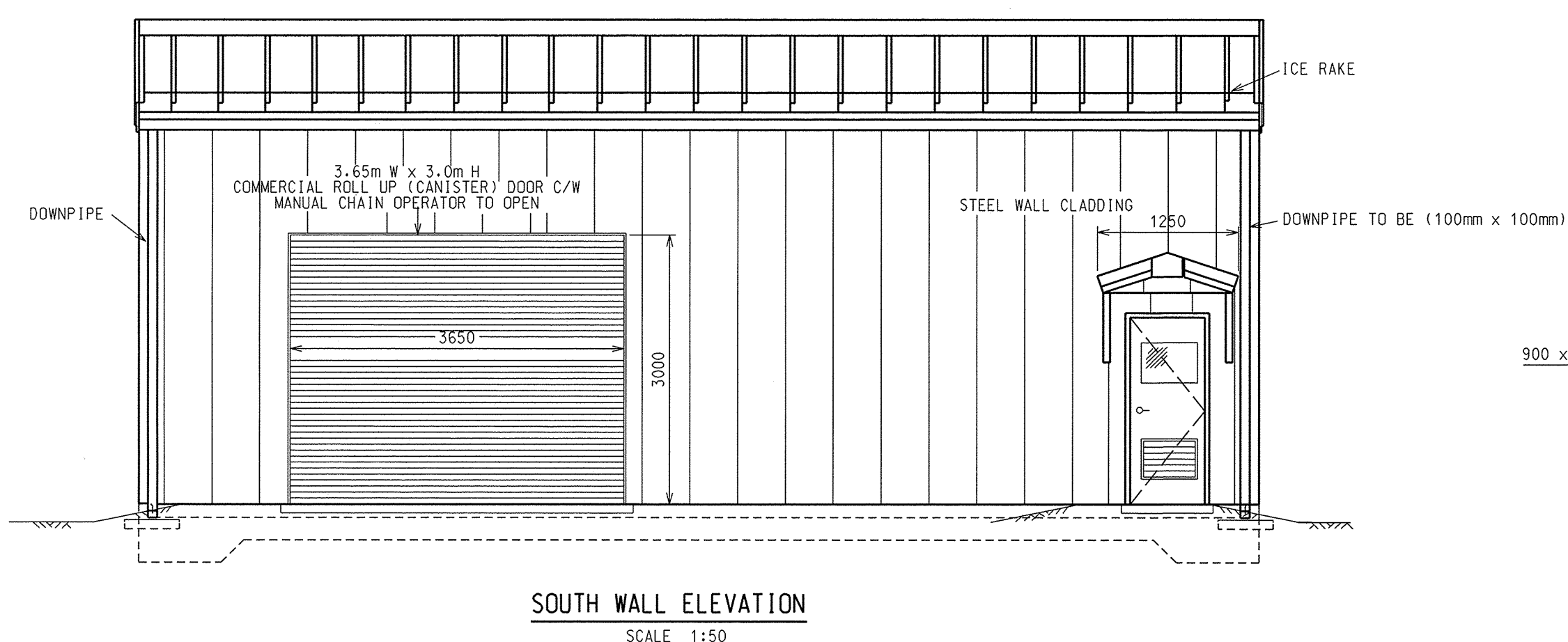
Please use this additional space to explain your reasons for requesting this application and to describe your development proposal.

FORTISBC WOULD LIKE TO OBTAIN A VARIANCE TO ALLOW THE BUILDING TO BE PLACED 1.2 METERS FROM THE PROPERTY LINE (AS SHOWN ON THE ATTACHED SITE PLAN).



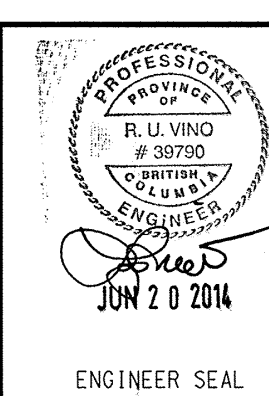
#### NOTES

- THE DESIGN AND CONSTRUCTION OF THIS FACILITY SHALL CONFORM TO THE NATIONAL BUILDING CODE OF CANADA AND THE BRITISH COLUMBIA BUILDING CODE LATEST EDITION. THE FACILITY SHALL BE DESIGNED TO HIGH IMPORTANCE CRITERIA AS SPECIFIED IN THE NATIONAL BUILDING CODE.
- THE OCCUPANCY CLASSIFICATION OF THIS BUILDING IS F2.
- THE BUILDING SUPPLIER SHALL SUPPLY ENGINEERED BUILDING DRAWINGS SEALED BY A PROFESSIONAL ENGINEER REGISTERED IN THE PROVINCE OF BRITISH COLUMBIA. ALL SHOP DRAWINGS SHALL BE SEALED AND MUST BE SUBMITTED TO FORTISBC FOR APPROVAL.
- THE BUILDING SHALL BE SEALED TO PROVIDE WIND, WATER AND VAPOR PROTECTION IN CONFORMANCE WITH THE BUILDING CODE.
- THE BUILDING SHALL BE FABRICATED FROM NON FLAMMABLE MATERIAL.
- MANDOORS TO BE 915mm x 2134mm, 45mm THICK, INSULATED, 18 GA. STEEL. MIRROR FLAT WIPE COAT GALVANIZED C/W 16 GA. STEEL DOOR FRAME. MIRROR FLAT WIPE GALVANIZED. MANDOORS SHALL BE COMPLETE WITH THE FOLLOWING:
  - FIXED WINDOW, 600mm SQUARE, DOUBLE GLAZED WITH 1/2" AIR SPACE, 1/2" THICK GEORGIAN POLISHED WIRE GLASS.
  - ADJUSTABLE LOUVRE, 400mm H x 600mm W C/W INSECT SCREEN
  - 'VON DREPIN' CROSS BAR EXIT DEVICE, SERIES 44TP C/W TEMPORARY CONSTRUCTION OF LOCK CYLINDER MATCHING TO CYLINDRICAL LOCKSET BEST 93K-16DXLM LEVERS TO BE REPLACED BY FORTISBC LOCKSMITH AFTER DELIVERY.
  - ALUMINUM THRESHOLD, DOOR SWEEP, EXTRUDED ALUMINUM WEATHERSTRIP.
  - HYDRAULIC DOOR CLOSURE "SHANAHAN SH1000-3BC, FINISH 689
  - HOLD OPEN CHAIN WITH LATCH (STAINLESS STEEL).
- DRIP CAPS TO BE INSTALLED OVER ALL DOORS.
- DOOR AND ROOF FLASHING TO BE INCLUDED IN THE INSTALLATION.
- ROOF SHALL BE STEEL PANELS WITH PRE-COAT 5000 SERIES PAINT. EXTERIOR WALLS SHALL BE STEEL PANELS WITH PRE-COAT 5000 SERIES PAINT. INTERIOR OF ROOF AND WALLS SHALL BE CLAD WITH 24 GA. ALUMINUM LINER. COLOUR OF LINER TO BE WHITE.
- BUILDING TO BE INSULATED:
  - ROOF INSULATION R20.
  - WALL INSULATION R12.
- COLOUR OF EXTERIOR BUILDING WALLS AND ROOF TO BE STONE GREY (OC-305). COLOUR OF DOORS AND TRIM TO BE SAPPHIRE BLUE (OC-261).
- THE CONTRACTOR SHALL BE RESPONSIBLE FOR ALL FIELD MEASUREMENTS AND SIZES OF ANY MECHANICAL PENETRATIONS THROUGH THE BUILDING WALLS.
- APPLICATION OF BASE FLASHING ONTO CONCRETE STUD WALL MUST BE PRECEDED BY ADDITION OF A BEAD OF CONCRETE COMPATIBLE SEALER / CAULKING. INSTALLATION OF SOLE PLATE ON TOP OF BASE FLASHING MUST BE PRECEDED BY APPLICATION OF A BEAD OF SEALANT / CAULKING



- DOOR CANOPY TO BE DESIGNED TO WITH STAND THE LOCAL MAX. SNOW LOAD
- UNDERSIDE OF DOOR CANOPIES TO BE COMPLETELY ENCLOSED WITH STEEL CLADDING (COLOUR TO MATCH WALL CLADDING)

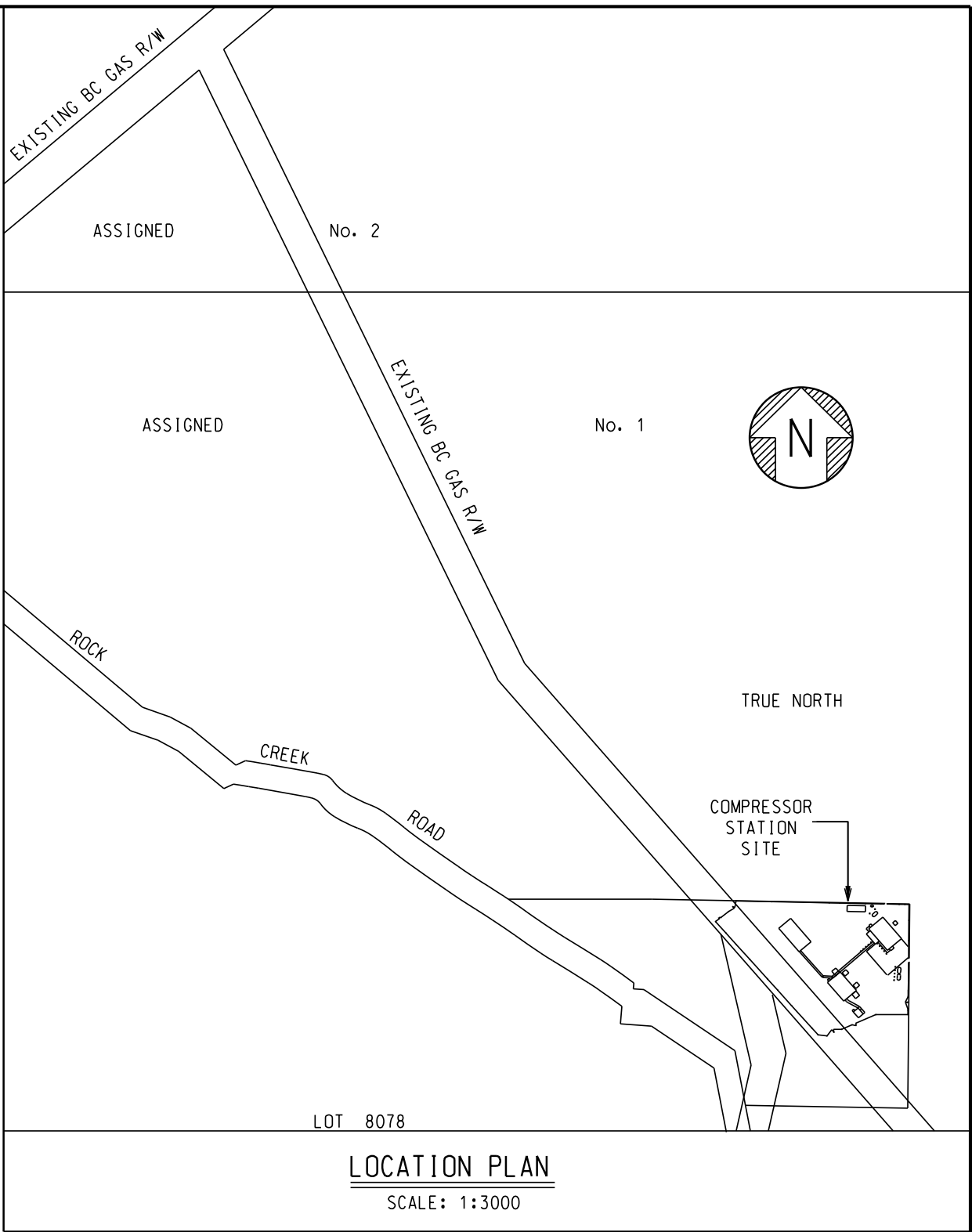
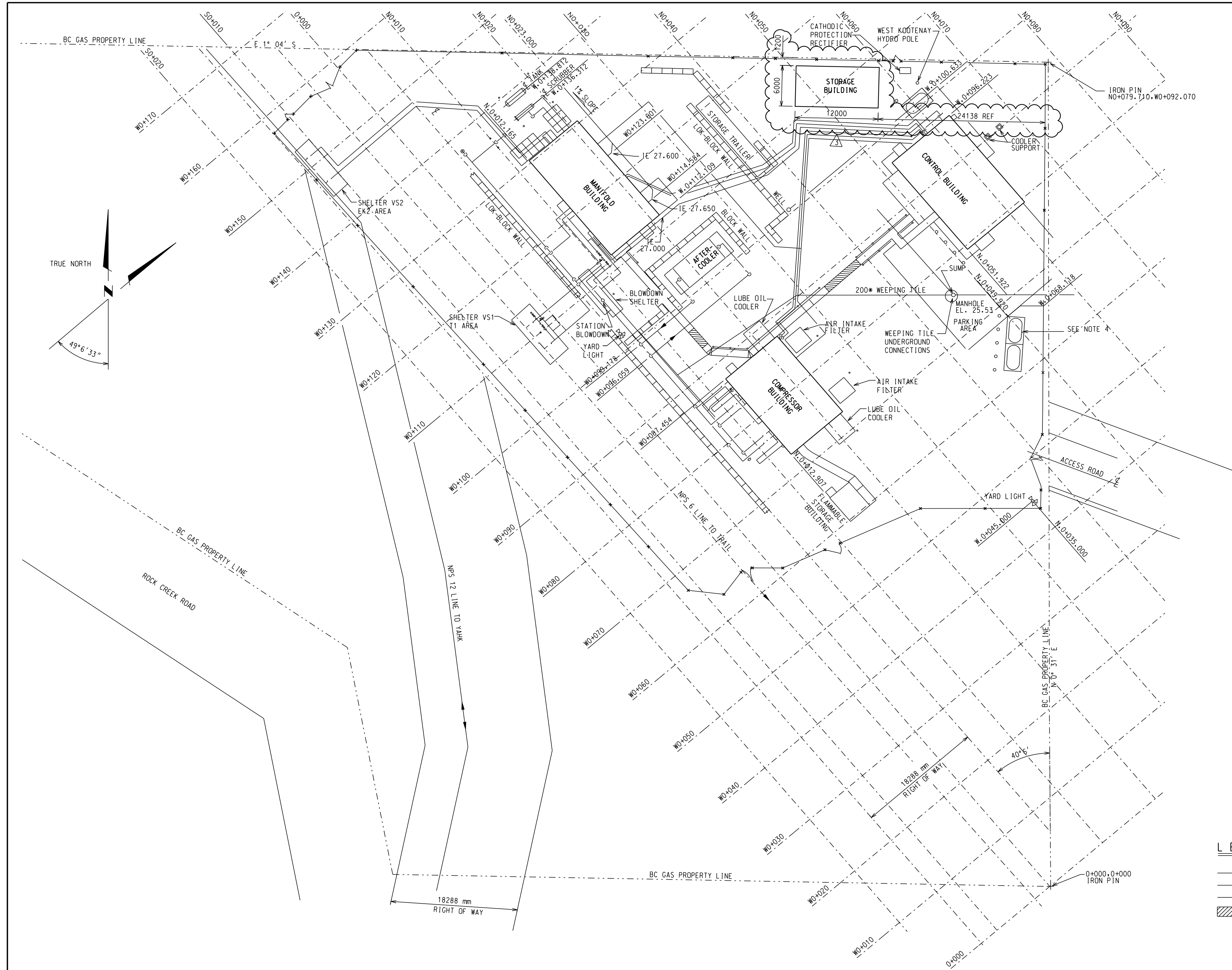
ENGINEERING SERVICES	RO	ISSUED FOR CONSTRUCTION	SFAHMY	M-LOTF1	R-VINO
BY	No.	REVISION	DRAWN	DESIGNED	CHECKED
PREVIOUS DR. NO.:-	SAP ID:		SCANNED		SCALE: 1:50



ISSUED FOR CONSTRUCTION  
2014/06/20

WARFIELD COMPRESSOR STN
WARFIELD STORAGE BUILDING BUILDING PLAN AND DETAILS
DRAWING NUMBER 13037-C-000-1031-R0





- NOTES:
1. ALL COORDINATES ARE IN METRES AND DIMENSIONS ARE IN MILLIMETRES UNLESS OTHERWISE NOTED.
  2. CO-ORDINATES ARE DERIVED FROM ORIGIN AT EXISTING MANIFOLD BUILDING
  3. PLANT NORTH BASED ON ASSUMED EAST-WEST DIRECTION OF NORTH BOUNDARY OF PIPELINE RIGHT-OF-WAY.
  4. FOR UNDERGROUND TANK PLAN AND PIPING DETAILS SEE DRAWING 13037-C-002-312.

LEGEND

- MAIN PIPING
- DRAIN PIPING
- PROPERTY BOUNDARY
- VEHICULAR CROSSING

ISSUED FOR CONSTRUCTION  
2014/10/17

ENGINEERING DRAFTING	RD	IMPORTED FROM AUTOCAD FILE	WKUMPULA			08-04-21
ENGINEERING DRAFTING	R1	SIGNED	INSTALL SILENCER	F. EVANS	J. LAVERS	08/05/29
ENGINEERING DRAFTING	R2	FOR SIGNATURE	PSV MODIFICATIONS	CHEUMAN	F. EVANS	08-11-24
ENGINEERING DRAFTING	R3	ISSUED FOR CONSTRUCTION - BUILDING	STORAGE BUILDING	M. LOTFI	.	14-10-17
BY	No.	REVISION	DRAWN	DESIGNED	CHECKED	DATE (YY-MM-DD)
PREVIOUS DR. NO. -		SAP 10:	SCANNED			SCALE - 1:300



ENGINEER SEAL

DRAWING NUMBER 13037-C-100-1000-R3

OLD DWG. NO. 13037-C-001-101-R02

WARFIELD COMPRESSOR STN

PLOT PLAN



## Boundary Women's Transition House

Emergency Shelter and Support Services for Women

Box 181, Grand Forks, BC V0H 1H0

Phone: 250-442-3131 Fax: 250-442-3600

Email: [bwcshefter@telus.net](mailto:bwcshefter@telus.net)

[www.boundarywomenstransitionhouse.com](http://www.boundarywomenstransitionhouse.com)

February 2<sup>nd</sup>, 2015

Mark Andisin

RDKB

Trail, BC

V1R 4S8

Dear Mark,

The Boundary Women's Transition House provides services and programs for women and their children who are fleeing abuse or who are at risk of abuse. Our services include a temporary shelter where women and their children receive support, crisis intervention, counselling, safety planning, referrals to other community agencies and advocacy.

In the past 10 months we have had 977 bed days which means if a woman stays for 30 days that is 30 bed days. In the past 5 years we have had over 5347 bed days. While we are able to provide a temporary (up to 30-days) stay and support for women and their children, we are finding that this amount of time is not adequate as it does not provide the women with the tools they need to live independently and some end up returning to unsafe and violent situations.

Are you aware of how many women have died in B.C. in the past year from domestic violence? So far this year, B.C. has stood witness to a brutal outbreak of domestic violence-related murders that have left 29 people dead. Among the deceased are 14 women, one child and at least another 11 people injured. And we know on average a woman is killed by her intimate partner every 5 days in Canada.

Statistics like these can reaffirm our commitment to carry on this vital work. However, they don't tell the whole story because they don't include the thousands of women and their children surviving violence each year that we don't hear about.

Funded by BC Housing

Therefore, we are working with BC Housing and other community partners on an application to provide women with a Second Stage Housing Program. This program provides, not only long-term housing but also a range of services including on-site safety planning, emotional support, referrals to counselling, assistance in accessing income assistance, health care, food programs, money management, as well as, assistance in applying for educational opportunities. Women are far less likely to return to their abusive partner once they have completed the Second Stage Program which is typically offered for 12-24 months.

The Second Stage Program already exists in several communities in British Columbia. We thought we had secured the land for this from Interior Health, as an expansion to our Transition House, which is on hospital land. We had plans drawn up, and had been told the exact site lines by the hospital. We applied for a grant from Canada Mortgage and Housing Corporation for \$10,000.00 to do up the proposal for Second Stage Housing and received it. However in late November we were informed that the Hospital had reconsidered their future needs, and would not be granting the space for our project. This was a setback, but we are not giving up, since we so clearly see the need for the Second Stage Housing. We now have some time constraints because our proposal needs to be into BC Housing by the end of February.

We have approached the city for land and are reaching out to businesses and industry in our community. One of the stipulations of city land was that we receive community support. It's very short notice but we need to know even in principle if we have support before the next meeting with the city which is February 10, 2015. We are seeking financial support in order to make the Second Stage Program a reality in our community. The projected budget is \$4 million, but we must show in our application that we have secured the land and that we have community support necessary to build this project.

We ask that you consider supporting us by making a donation towards this project.

I would be delighted to speak with you further and provide you with additional information. I can be reached at (250) 442-3131. Thank you for your time and consideration. I look forward to hearing back from you soon.

Sincerely,



Connie Marchal  
Boundary Women's Transition House, Executive Director

Funded by BC Housing

**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
February 5, 2015**

**A**

**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	Received	87,167.87
Allocation to Dec 31, 2014	Received	84,868.70
Allocation to Dec 31, 2015		83,549.19

TOTAL AVAILABLE FOR PROJECTS

**\$ 756,730.34**

**Expenditures:**

Approved Projects:

2009	Columbia Gardens Water Upgrade	Completed	\$ 250,000.00
2011	South Columbia SAR Hall	Completed	2,665.60
281-13	BV Family Park - Solar Hot Water	Funded	16,684.00
	BV Family Park - Solar Hot Water	Remaining	11,316.00
451-13	Beaver Valley Arena - Lighting	Funded	69,000.00
26-14	LWMP Stage II Planning Process	Funded	805.88
	Beaver Creek Park - Band Shell/Arbc Approved		100,000.00

TOTAL SPENT OR COMMITTED

**\$ 450,471.48**

TOTAL REMAINING

**\$ 306,258.86**

**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
February 5, 2015**

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

	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	Received		65,907.41
Allocation to Dec 31, 2014	Received		64,169.02
Allocation to Dec 31, 2015			63,171.34

TOTAL AVAILABLE FOR PROJECTS

\$ 554,289.16
---------------

**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	Funded		20,000.00
261-14	Rivervale Water & Streetlighting Utility	Funded		20,000.00
262-14	Genelle Imp. District - Water Reservoir	Funded		93,750.00
	Genelle Imp. District - Water Reservoir	Remaining		31,250.00
263-14	Oasis Imp. District - Water Well	Funded		26,250.00
	Oasis Imp. District - Water Well	Remaining		8,750.00

TOTAL SPENT OR COMMITTED

\$ 365,672.67
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TOTAL REMAINING

\$ 188,616.49
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**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
February 5, 2015**

**C**

**ELECTORAL AREA 'C' / CHRISTINA LAKE**

	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	Received	65,718.43
Allocation to Dec 31, 2014	Received	63,985.02
Allocation to Dec 31, 2015		62,990.20

TOTAL AVAILABLE FOR PROJECTS \$ 557,083.89

**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
2012	Kettle River Watershed Study	Funded	5,000.00
2013	Kettle River Watershed Project	Funded	9,959.86
2014	Kettle River Watershed Project	Funded	3,548.77
2010	Kettle River Watershed Study	Remaining	1,491.37
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00
2011	Solar Aquatic System Upgrades	Completed	7,325.97
418-13	Christina Lake Chamber of Commerce (Living Arts Centre Sedum/Moss Planting Medium)	Funded	20,697.00
106-14	Christina Gateway Community Development Association	Funded	20,000.00
264-14	Christina Lake Solar Aquatic System Upgrades	Funded	3,239.29
	Christina Lake Solar Aquatic System Upgrades	Remaining	1,760.71
	Christina Lake Nature Park - Riparian and Wetland Demonstration Site and Native Plant Nursery	Approved	42,763.11
	CL Elementary Parent Advisory Council - Hultian/Outdoor Classroom	Approved	36,880.00

TOTAL SPENT OR COMMITTED \$ 334,666.08

TOTAL REMAINING \$ 222,417.81

**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
February 5, 2015**

**ELECTORAL AREA 'D' / RURAL GRAND FORKS**

	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	Received		150,571.27
Allocation to Dec 31, 2014	Received		146,599.76
Allocation to Dec 31, 2015			144,320.46

TOTAL AVAILABLE FOR PROJECTS

**\$ 1,253,099.15****Expenditures:**

## Approved Projects:

8549	City of GF - Airshed Quality Study	Completed	\$	5,000.00
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
2013	Kettle River Watershed Project	Funded		24,899.66
2014	Kettle River Watershed Study	Funded		41,490.99
2010	Kettle River Watershed Study	Remaining		8,609.35
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded		2,000.00
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
27-14	Boundary Museum	Funded		77,168.50

TOTAL SPENT OR COMMITTED

**\$ 349,964.50**

TOTAL REMAINING

**\$ 903,134.65**

**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
February 5, 2015**

**E**

**ELECTORAL AREA 'E' / WEST BOUNDARY**

	Description	Status	Allocation	
--	-------------	--------	------------	--

**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	Received	93,073.54
Allocation to Dec 31, 2014	Received	90,618.62
Allocation to Dec 31, 2015	Received	89,209.69

TOTAL AVAILABLE FOR PROJECTS

**\$ 830,942.56**

**Expenditures:**

Approved Projects:

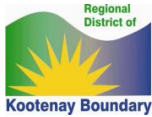
283	Greenwood Solar Power Project	Completed	\$ 3,990.00	
8548	Kettle Valley Golf Club	Completed	20,000.00	
8546	West Boundary Elementary School Nature Park	Completed	13,500.00	} 28,500.00
8546E	2010 WBES - Nature Park (expanded)	Completed	15,000.00	
2009/10	Kettle Wildlife Association (heatpump)	Completed	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 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	
2013	Kettle River Watershed Project	Funded	49,799.31	
2014	Kettle River Watershed Study	Funded	33,201.82	
2010	Kettle River Watershed Study	Remaining	11,998.87	
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00	
145-14	Rock Creek & Boundary Fair Association (Electrical Lighting & Equipment Upgrade)	Funded	35,122.00	

TOTAL SPENT OR COMMITTED

**\$ 450,327.56**

TOTAL REMAINING

**\$ 380,615.00**



## MEMORANDUM

<b>Date:</b>	February 19, 2015	<b>File:</b>	
<b>To:</b>	Chair Worley and Electoral Area Services Committee Members		
<b>From:</b>	Beth Burget - General Manager of Finance		
<b>RE:</b>	<b>2015 - 2019 FINANCIAL PLANS - ELECTORAL AREA SERVICES</b>		

### Issue Introduction

A staff report from Beth Burget, General Manager of Finance, regarding budget review of 2015 - 2019 Electoral Area Services.

### History/Background Factors

The Regional District's Board of Directors is mandated to adopt a five-year financial plan by March 31, 2015. This five-year plan establishes a budget for 2015 and a tentative budget for the following four years. The Regional District's overall budget is an amalgamation of numerous individual budgets which are independently prepared for each service. These individual budgets may have quite different funding formulas depending on the areas that are benefitting and the structure of the services. The Electoral Area Services Committee is assigned to conduct the review for the services as identified in the attached Financial Plan Comparison. Detailed budgets are also included for further information.

### Recommendation

That the staff report from Beth Burget, General Manager of Finance, regarding the proposed 2015 - 2019 Five Year Financial Plans for the Electoral Area Services Committee be received.

That the Electoral Area Services Committee provide direction and feedback on the contents of the 2015 - 2019 Five Year Financial Plans as presented.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Beth Burget", with a stylized flourish at the end.

Beth Burget  
General Manager of Finance



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

Kootenay Boundary		BUDGET			REQUISITION			
DESCRIPTION	Number	2014	2015	Change	Comments	2014	2015	Change
Electoral Area Services								
Electoral Area Administration	002	611,725	560,800	(50,925)	Kettle River Watershed Project	227,126	215,599	(11,527)
Electoral Grant - in - Aid	003	306,740	258,225	(48,515)		239,462	239,633	171
Parks & Trails - Electoral Area 'B'	014	244,236	247,837	3,601		244,036	225,759	(18,277)
Recreation - Christina Lake	023	69,018	69,266	248		48,886	50,875	1,989
Recreation Facilities - Christina Lake	024	45,902	54,041	8,139		40,000	40,000	-
Area 'C' Regional Parks & Trails	027	324,931	374,553	49,622		275,055	279,445	4,390
Beaverdell Community Club Service	028	19,950	19,950	-		19,950	19,950	-
Area 'D' Regional Parks & Trails	045	48,088	176,913	128,825	Dam Spillway \$125k funded by gas tax/reserve trf	48,088	51,913	3,825
Fire Protection - Christina Lake	051	344,256	331,988	(12,268)		291,608	310,824	19,216
Fire Protection - Beaverdell	053	71,770	61,289	(10,481)		43,382	42,972	(410)
Big White Fire - Specified Area	054	1,567,562	1,653,747	86,185	Fire hall reno	816,867	831,858	14,991
Rural Greenwood Fire Service	056	18,798	18,824	26		18,798	18,824	26
Fire Protection - Grand Forks Rural	057	374,860	637,032	262,172	New Service in 2013	320,000	320,689	689
Area 'E' Regional Parks & Trails	065	11,298	8,324	(2,974)		6,298	5,162	(1,136)
Big White Security Services	074	241,830	241,908	78		215,861	215,282	(579)
Big White Noise Control Service	075	16,298	16,324	26		12,571	1,324	(11,247)
Area 'C' Economic Development	077	71,298	91,324	20,026	New Service in 2013	65,817	76,222	10,405
Mosquito Control - Chistina Lake	081	36,812	37,814	1,003		28,476	28,479	3
Weed Control - 'A' - Columbia Gardens	090	36,278	38,480	2,202		20,753	12,928	(7,825)
Weed Control - Christina Lake Milfoil	091	304,622	288,544	(16,078)		288,476	288,469	(7)
House Numbering - Areas 'A' & 'C'	120	6,000	6,000	-		6,000	5,986	(14)
House Numbering - Area 'D'	121	3,000	3,000	-		3,000	2,999	(1)
House Numbering - Area 'B'	122	3,000	3,000	-		3,000	2,994	(6)
House Numbering - Area 'E'	123	3,000	3,000	-		3,000	3,000	-
Library - Specified Area 'E'	141	3,500	3,500	-		3,500	3,500	-
Mill Road Sewer Collection Services	710	1,107	0	(1,107)		969	-1	(970)
TOTAL ELECTORAL AREA SERVICES		\$ 4,785,880	\$ 5,205,684	\$ 419,804		\$ 3,290,978	\$ 3,294,687	\$ 3,708



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO. 002  
ELECTORAL AREA ADMINISTRATION

		PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
								\$	%				
REVENUE													
	Property Tax Requisition	2	168,306	227,126	227,126	0	215,599	(11,527)	(5.08)	218,577	226,856	276,943	235,091
11 210 100	Federal Grant In Lieu	3	257	100	204	(104)	100	0	0.00	100	100	100	100
11 210 171	Community Works (Gas Tax)	4	15,000	250,000	387,717	(137,717)	250,000	0	0.00	250,000	250,000	250,000	250,000
11 590 173	Kettle River Watershed Study	5	90,659	75,000	90,742	(15,742)	45,355	(29,645)	(39.53)	0	0	0	0
11 621 100	Local Government Act	6	130,000	40,000	40,000	0	40,000	0	0.00	40,000	40,000	40,000	40,000
11 921 205	Transfer From Reserves	7	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	8	32,806	19,499	19,499	0	9,746	(9,753)	(50.02)	0	0	0	0
Total Revenue			437,027	611,725	765,287	(153,562)	560,800	(50,925)	(8.32)	508,677	516,956	567,043	525,191
EXPENDITURE													
12 191 130	Director's Remuneration	9	81,754	78,939	97,858	(18,919)	80,518	1,579	2.00	82,128	83,771	85,446	87,155
12 191 210	Director's Travel	10	8,204	15,821	8,331	7,490	15,821	0	0.00	16,137	16,460	16,789	17,125
12 191 211	Director's Expenses	11	14,111	6,180	16,236	(10,056)	14,000	7,820	126.54	14,280	14,566	14,857	15,154
12 191 212	UBCM/FCM Conferences	12	27,481	53,000	40,583	12,417	53,000	0	0.00	47,000	53,000	55,000	55,000
12 191 213	AKBLG Conference	13	8,847	8,500	7,437	1,063	8,500	0	0.00	8,500	8,500	8,500	8,500
12 191 217	Public Communications 'A'	14	1,628	6,200	866	5,334	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 218	Public Communications 'B' / Lower C	15	1,320	6,200	1,050	5,150	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 219	Public Communications 'C' / Christir	16	3,626	6,200	6,251	(51)	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 220	Public Communications 'D' / Rural C	17	3,497	6,200	3,754	2,446	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 221	Public Communications 'E' / West B	18	7,644	6,950	6,756	194	6,950	0	0.00	6,950	6,200	6,200	6,200
12 191 223	Elections & Referendums	19	0	45,000	62,565	(17,565)	10,000	(35,000)	(77.78)	10,000	10,000	55,000	10,000
12 191 230	Board Fee	20	17,532	17,883	17,883	0	18,204	321	1.80	18,568	18,939	19,318	19,705
12 191 238	AKBLG Membership	21	3,229	2,700	3,597	(897)	2,700	0	0.00	2,700	2,700	2,700	2,700
12 191 239	UBCM Membership	22	6,261	6,367	5,457	910	6,367	0	0.00	6,526	6,624	6,723	6,824
12 191 251	Office Supplies	23	39	500	0	500	500	0	0.00	500	500	500	500
12 191 253	Vehicle Operation	24	19,691	20,085	20,085	0	20,085	0	0.00	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	35,697	250,000	367,020	(117,020)	250,000	0	0.00	250,000	250,000	250,000	250,000
12 191 741	Contribution To Reserve	27	0	0	0	0	4,000	4,000	0.00	0	0	0	0
12 191 990	Previous Year's Deficit	28	0	0	0	0	0	0	0.00	0	0	0	0
12 191 620	Kettle River Watershed Project	29	86,966	75,000	89,813	(14,813)	45,355	(29,645)	(39.53)	0	0	0	0
12 191 800	Contracted Services	30	90,000	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			417,528	611,725	755,541	(143,816)	560,800	(50,925)	(8.32)	508,677	516,956	567,043	525,191
Surplus (Deficit)			19,499		9,746								

KETTLE RIVER WATERSHED STUDY:

	2013	2014
REVENUE (GAS TAX)	90,659	75,000
EXPENSES	86,966	75,000
Deficit Brought Forward	(4,622)	(929)
PROJECT BALANCE AT End of Year	\$ (929)	\$ (929)

See Line 5 Above  
See Line 29 Above

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		2015	2016	2017	2018	2019
		Budget	Budget	Budget	Budget	Budget
2014						
Actual	Description	Amount	Amount	Amount	Amount	Amount
43,324	11 830 901 002 Electoral Area 'A'	45,117	45,740	47,473	57,954	49,196
25,098	11 830 902 002 EA 'B' / Lower Columbia/Old Glory	23,714	24,041	24,952	30,461	25,858
50,231	11 830 903 002 EA 'C' / Christina Lake	46,987	47,636	49,441	60,357	51,235
32,150	11 830 904 002 EA 'D' / Rural Grand Forks	30,172	30,589	31,748	38,757	32,900
76,322	11 830 905 002 EA 'E' / West Boundary	69,609	70,570	73,243	89,414	75,902
227,126	Sub	215,599	218,577	226,856	276,943	235,091
	This Year Requisition	215,599	218,577	226,856	276,943	235,091
	Total Requisition	215,599	218,577	226,856	276,943	235,091

Notes:

Allocations based on most recent property assessment values

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Federal Grant In Lieu 11 210 100 002	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	100	100	100	100	100	100
Current Year Budget		100	100	100	100	100	100
Notes:		Previous Year Budget					
		100					
		Actual to December 31, 2014					
		204					



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Community Works Gunding Grant 11 210 171 002	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	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	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>	<b>250,000</b>

Notes: Previous Year Budget 250,000  
Actual to December 31, 2014 387,717

Background Revenue is recorded when project funds are disbursed

[illegible]

10/02/2015 Electoral Area Administration Page 5

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Local Government Act 11 621 100 002	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Section 3 Chapter 275 (LGA)	40,000	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>	<b>40,000</b>

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2014	40,000
	Total Municipal Population 20,490 (67%), Rural 10,252 (33%)	
	Allocation: 33% to Electoral Area Administration	

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Transfer From Reserves	2014	2015		2016		2017		2018		2019
Account	11 921 205 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Reserve Transfer		-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2014	40,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 002	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	19,499	9,746	-	-	-	-
Current Year Budget		19,499	9,746	-	-	-	-

Notes:	Previous Year Budget	19,499
	Actual to December 31, 2014	19,499

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Director's Remuneration	2014	2015		2016		2017		2018		2019
Account	12 191 130 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	5 Directors x \$1,074 x 12 Months	64,440	65,729	2.0%	67,043	2.0%	68,384	2.0%	69,752	2.0%	71,147
2	Allowance for Director absence (10 months x \$1,074)	10,740	10,955	2.0%	11,174	2.0%	11,397	2.0%	11,625	2.0%	11,858
	Sub- total	75,180	76,684		78,217		79,782		81,377		83,005
3	Statutory Benefits @ 5.0%	3,759	3,834		3,911		3,989		4,069		4,150
	Current Year Budget	78,939	80,518		82,128		83,771		85,446		87,155

Notes:	Previous Year Budget	78,939
	Actual to December 31, 2014	97,858

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		2019
Account	12 191 210 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Mileage - to attend public hearings, APC,	15,821	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										
								</			

Notes:	Previous Year Budget	15,821
	Actual to December 31, 2014	8,331

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Director's Expenses 12 191 211 002	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Expenses only to attend public hearings, APC, Town Hall, Task Group Meetings involving Electoral Areas	6,180	14,000	2.0%	14,280	2.0%	14,566	2.0%	14,857	2.0%	15,154
<b>Current Year Budget</b>		<b>6,180</b>	<b>14,000</b>		<b>14,280</b>		<b>14,566</b>		<b>14,857</b>		<b>15,154</b>

Notes:	Previous Year Budget	6,180
	Actual to December 31, 2014	16,236



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	UBCM/FCM Conferences	2014	2015	2016	2017	2018	2019
Account	12 191 212 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	UBCM Conference 5 Directors and CAO	15,000	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	3,000
3	FCM Conference 5 Directors and CAO	30,000	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	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>53,000</b>	<b>47,000</b>	<b>53,000</b>	<b>55,000</b>	<b>55,000</b>

Notes:	Previous Year Budget	53,000
	Actual to December 31, 2014	40,583
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	AKBLG Conference	2014	2015		2016		2017		2018		2019
Account	12 191 213 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	AKBLG Conference 5 Directors, CAO, MOA	5,000	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		3,500
	Current Year Budget	8,500	8,500		8,500		8,500		8,500		8,500

Notes:		Previous Year Budget	8,500
		Actual to December 31, 2014	7,437
Item #2	Five Directors + CAO + Mgr of Admin (7 x 5days x \$100/day = \$3,500)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Public Communications 'A' 12 191 217 002	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	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	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	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>	<b>6,200</b>

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2014	866
Item #2	Redistribute Public Communications as requested	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Public Communications 'B' / Lower Columbia/Old	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
12 191 218 002							
Item No	Description	Amount	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	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	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>	<b>6,200</b>

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2014	1,050
Item #2	Redistribute Public Communications as requested	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Public Communications 'C' / Christina Lake 12 191 219 002	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	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	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	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>	<b>6,200</b>

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2014	6,251
Item #2	Redistribute Public Communications as requested	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Public Communications 'D' / Rural Grand Forks 12 191 220 002	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	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	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	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>	<b>6,200</b>

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2014	3,754

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Public Communications 'E' / West Boundary	2014	2015	2016	2017	2018	2019
Account	12 191 221 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	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
	- Town Hall Meetings						
	- Displays at Trade Faire						
2	Public Communications by Elected Officials	5,750	5,750		5,000		5,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Elections & Referendums 12 191 223 002	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Elections, Public Notices	40,000	5,000	5,000	5,000	50,000	5,000
2	Referendums	5,000	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>10,000</b>	<b>55,000</b>	<b>10,000</b>

Notes: Previous Year Budget 45,000  
 Actual to December 31, 2014 62,565  
 Items #1-2 Actual cost depends on the number of candidates/voting required  
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Name	Board Fee	2014	2015		2016		2017		2018		2019
Account	12 191 230 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	16,047	16,368	2.0%	16,695	2.0%	17,029	2.0%	17,370	2.0%	17,717
2	Carbon Offset & Climate Change Initiatives	1,836	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948	2.0%	1,987
	Current Year Budget	17,883	18,204		18,568		18,939		19,318		19,705

10/02/2015 Electoral Area Administration Page 20

Name	AKBLG Membership	2014	2015		2016		2017		2018		2019
Account	12 191 238 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	AKBLG Annual Dues	2,700	2,700		2,700		2,700		2,700		2,700
	Current Year Budget	2,700	2,700		2,700		2,700		2,700		2,700

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	UBCM Membership	2014	2015		2016		2017		2018		2019
Account	12 191 239 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	UBCM Annual Dues	6,367	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>6,367</b>		<b>6,526</b>		<b>6,624</b>		<b>6,723</b>		<b>6,824</b>

Notes:	Previous Year Budget	6,367
	Actual to December 31, 2014	5,457
	Dues calculated using BC STATS population estimates	10,876 (December 2010 Release)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Office Supplies 12 191 251 002	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Office Supplies	500	500	500	500	500	500
<b>Current Year Budget</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Notes:		Previous Year Budget	500
		Actual to December 31, 2014	-
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 Account	Vehicle Operation 12 191 253 002	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Use of RDKB Fleet Vehicles	20,085	20,085	2.5%	20,587	1.5%	20,896	1.5%	21,209	1.5%	21,528
Current Year Budget		20,085	20,085		20,587		20,896		21,209		21,528

Notes:	Previous Year Budget	20,085
	Actual to December 31, 2014	20,085
	Recovery For General Government Services	

[illegible]

Name	Gas Tax Projects	2014	2015		2016		2017		2018		2019
Account	12 191 616 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Approved Gas Tax Projects funding	250,000	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>		<b>250,000</b>

Name	Contribution To Reserve	2014	2015		2016		2017		2018		2019
Account	12 191 741 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contribution to Reserves	-	4,000		-		-		-		-
	<b>Current Year Budget</b>	-	<b>4,000</b>		-		-		-		-



Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 191 990 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	<b>Kettle River Watershed Project</b> 12 191 620 002	<b>2014 Prior Year</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contingencies		-	-	-	-	-
2	Kettle River Watershed Management Plan	75,000	45,355				
	To pay for all consulting fees, meeting costs, etc. See Page 5 for Funding Sources						
	<b>Current Year Budget</b>	<b>75,000</b>	<b>45,355</b>	-	-	-	-

Notes:	Previous Year Budget	75,000
	Actual to December 31, 2014	89,813

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-



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	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET	
								\$	%
<b>REVENUE</b>									
	Property Tax Requisition	2	243,194	239,462	239,462	0	239,633	171	0.07
11 210 000	Federal Grant in Lieu	3	0	0	296	-296	0	0	0.00
11 911 100	Previous Year's Surplus	4	35,946	67,278	67,277	1	18,592	(48,686)	(72.37)
Total Revenue			279,140	306,740	307,036	-296	258,225	-48,515	-15.82
<b>EXPENDITURE</b>									
12 191 230	Board Fee	4	8,394	8,562	8,562	0	8,733	171	2.00
12 191 701	Grants In Aid - Electoral Area 'A'	5	28,026	40,160	40,008	152	30,452	(9,708)	(24.17)
12 191 702	Grants In Aid - EA 'B' / Lower Colur	6	10,950	42,592	37,577	5,015	26,915	(15,677)	(36.81)
12 191 703	Grants In Aid - EA 'C' / Christina La	7	55,275	65,119	60,835	4,284	62,584	(2,535)	(3.89)
12 191 704	Grants In Aid - EA 'D' / Rural Granc	8	40,300	44,682	35,621	9,061	46,061	1,379	3.09
12 191 705	Grants In Aid - EA 'E' / West Bounc	9	68,918	105,625	105,545	80	83,480	(22,145)	(20.97)
Total Expenditure			211,863	306,740	288,148	18,592	258,225	-48,515	-15.82
Surplus(Deficit)			67,277		18,887				

2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
239,633	239,633	239,633	239,633
0	0	0	0
18,592	18,592	18,592	18,592
258,225	258,225	258,225	258,225
8,733	8,733	8,733	8,733
30,452	30,452	30,452	30,452
26,915	26,915	26,915	26,915
62,584	62,584	62,584	62,584
46,061	46,061	46,061	46,061
83,480	83,480	83,480	83,480
258,225	258,225	258,225	258,225

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Property Tax Requisition			2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
2014								
Actual	Description	This Year	Board Fee	Amount	Amount	Amount	Amount	Amount
31,467	11 830 901 003 Electoral Area 'A'	30,300	1,227	31,527	31,527	31,527	31,527	31,527
22,744	11 830 902 003 EA 'B' / Lower Columbia	21,900	852	22,752	22,752	22,752	22,752	22,752
60,450	11 830 903 003 EA 'C' / Christina Lake	58,300	2,166	60,466	60,466	60,466	60,466	60,466
38,375	11 830 904 003 EA 'D' / Rural Grand Falls	37,000	1,387	38,387	38,387	38,387	38,387	38,387
86,426	11 830 905 003 EA 'E' / West Boundary	83,400	3,101	86,501	86,501	86,501	86,501	86,501
	Board Fee Requisition	8,733						
239,462	Annual Requisition	239,633	8,733	239,633				
	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			239,633	239,633	239,633	239,633	239,633

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 \$ 245,234

RECOMMENDED BUDGET 2015

BASED on 2015 REVISED ROLL (March, 2015)

AREA	(Pre-Converted Values): MAXIMUM REQUISITION			Remaining	
A	344,492,291	34,449	OK	2,922	8.5%
B	239,326,450	23,933	OK	1,180	4.9%
C	608,255,222	60,826	OK	359	0.6%
D	389,393,922	38,939	OK	553	1.4%
E	870,872,017	87,087	OK	586	0.7%
	2,452,339,902	245,234		5,601	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Federal Grant in Lieu	2014	2015		2016		2017		2018		2019
Account	11 210 000 003	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
<b>Current Year Budget</b>		-	-		-		-		-		-

Notes: Previous Year Budget -

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## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Previous Year's Surplus	2014	2015		2016		2017		2018		2019
Account	11 911 100 003	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	This Year		Amount		Amount		Amount		Amount
1	11 911 100 003 Electoral Area 'A'	12,134	152		152		152		152		152
2	11 911 100 003 EA 'B' / Lower Columbia/Old Glory	31,642	5,015		5,015		5,015		5,015		5,015
3	11 911 100 003 EA 'C' / Christina Lake	9,844	4,284		4,284		4,284		4,284		4,284
4	11 911 100 003 EA 'D' / Rural Grand Forks	4,382	9,061		9,061		9,061		9,061		9,061
5	11 911 100 003 EA 'E' / West Boundary	36,707	80		80		80		80		80
	Total Surplus	94,709	18,592		18,592		18,592		18,592		18,592

Notes:

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## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Board Fee		2014	2015		2016		2017		2018		2019
Account	12 191 230 003		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description		Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)		8,562	8,733	2.0%	8,733	2.5%	8,733	1.5%	8,733	1.5%	8,733
	Current Year Budget		8,562	8,733		8,733		8,733		8,733		8,733

Notes:	Previous Year Budget	8,562
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## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	40,160
	Current Year Requisition	31,527
	Board Fee assessed on percentage of requisition	(1,227)
Maximum:	\$0.10 per \$1000 of pre-converted value	34,449

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Electoral Area 'B' / Lower Columbia/Old Glory	2014	2015		2016		2017		2018		2019
Account	12 191 702 003	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Grants In Aid Made to Local Organizations	21,900	21,900		21,900		21,900		21,900		21,900
2	Surplus Available from Last Year	31,642	5,015		5,015		5,015		5,015		5,015
	Current Year Budget	53,542	26,915		26,915		26,915		26,915		26,915

Notes:	Previous Year Budget	42,592
	Current Year Requisition	22,752
	Board Fee assessed on percentage of requisition	(852)
Maximum:	\$0.10 per \$1000 of pre-converted value	23,933

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Electoral Area 'C' / Christina Lake	2014	2015	2016	2017	2018	2019
Account	12 191 703 003	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	58,300	58,300	58,300	58,300	58,300	58,300
2	Surplus Available from Last Year	9,844	4,284	4,284	4,284	4,284	4,284
<b>Current Year Budget</b>		<b>68,144</b>	<b>62,584</b>	<b>62,584</b>	<b>62,584</b>	<b>62,584</b>	<b>62,584</b>

Notes:	Previous Year Budget	65,119
	Current Year Requisition	60,466
	Board Fee assessed on percentage of requisition	(2,166)
Maximum:	\$0.10 per \$1000 of pre-converted value	60,826

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Electoral Area 'D' / Rural Grand Forks	2014	2015		2016		2017		2018		2019
Account	12 191 704 003	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Grants In Aid Made to Local Organizations	37,000	37,000		37,000		37,000		37,000		37,000
2	Surplus Available from Last Year	4,382	9,061		9,061		9,061		9,061		9,061
	Current Year Budget	41,382	46,061		46,061		46,061		46,061		46,061

Notes:	Previous Year Budget	44,682
	Current Year Requisition	38,387
	Board Fee assessed on percentage of requisition	(1,387)
Maximum:	\$0.10 per \$1000 of pre-converted value	38,939

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Electoral Area 'E' / West Boundary	2014	2015	2016	2017	2018	2019
Account	12 191 705 003	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	83,400	83,400	83,400	83,400	83,400	83,400
2	Surplus Available from Last Year	36,707	80	80	80	80	80
	Sub Total	120,107	83,480	83,480	83,480	83,480	83,480
3	Allowance for Fire Agreement with Anarchist						
	Fire Department for Sidley Mountain \$10,000						
	Included in Line 1 above						
	Current Year Budget	120,107	83,480	83,480	83,480	83,480	83,480

Notes:	Previous Year Budget	105,625
	Current Year Requisition	86,501
	Board Fee assessed on percentage of requisition	(3,101)
Maximum:	\$0.10 per \$1000 of pre-converted value	87,087



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

**EXHIBIT NO 014  
REGIONAL PARKS & TRAILS SERVICES - EA 'B' / LOWER COLUMBIA/OLD GLORY**

PARTICIPANT: Electoral Area 'B'

	PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET	
							\$	%
<b>REVENUE:</b>								
Property Tax Requisition	2	233,820	244,036	244,036	0	225,759	(18,277)	(7.49)
11 210 100 Federal Grant In Lieu	3	480	200	449	(249)	200	0	0.00
11 921 205 Transferred From Reserve	4	30,000	17,000	24,500	(7,500)	0	(17,000)	(100.00)
11 911 100 Previous Year's Surplus	5	3,459	0	0	0	21,878	21,878	0.00
Total Revenue		267,758	261,236	268,985	-7,748	247,837	(13,399)	(5.13)
<b>EXPENDITURE:</b>								
<b>Recreation Grants:</b>								
12 710 710 Black Jack Rec Grant	6	20,000	0	0	0	0	0	0.00
12 710 711 Casino Rec Grant	7	15,690	31,660	31,660	0	15,485	(16,175)	(51.09)
12 710 712 Genelle Rec Grant	8	44,000	39,725	39,725	0	39,725	0	0.00
12 710 713 Oasis Rec Grant	9	10,150	10,150	6,520	3,630	10,150	0	0.00
12 710 714 Paterson Rec Grant	10	500	1,600	1,600	0	1,600	0	0.00
12 710 715 Rivervale Rec Grant	11	9,860	9,860	0	9,860	6,700	(3,160)	(32.05)
12 710 716 Grants to Other Recs	12	150,290	144,812	145,562	-750	142,761	(2,051)	(1.42)
Total Recreation Grants		250,490	237,807	225,067	12,740	216,421	(21,386)	(8.99)
<b>Other Expenditures:</b>								
12 710 230 Board Fee	13	10,948	11,167	11,167	0	11,366	199	1.78
12 710 251 Office Supplies	14	0	518	0	518	518	0	0.00
12 710 296 Other Recreation Costs	15	3,038	3,720	3,019	701	3,772	52	1.40
12 710 553 Utilities - Electricity	16	547	760	589	171	760	0	0.00
12 710 741 Contribution to Reserves	17	5,000	5,000	5,000	0	15,000	10,000	200.00
12 710 990 Previous Year's Deficit	18	0	2,264	2,264	0	0	(2,264)	(100.00)
12 710 999 Contingencies	19	0	0	0	0	0	0	0.00
Total Other Expenditures		19,533	23,429	22,040	1,390	31,416	7,987	34.09
Total Expenditure		270,023	261,236	247,107	14,129	247,837	(13,399)	(5.13)
Surplus(Deficit)		(2,264)		21,878				

2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
242,184	246,816	251,542	256,361
200	200	200	200
0	0	0	0
0	0	0	0
242,384	247,016	251,742	256,561
0	0	0	0
15,795	16,111	16,433	16,761
40,520	41,330	42,156	43,000
10,353	10,560	10,771	10,987
1,600	1,600	1,600	1,600
6,834	6,971	7,110	7,252
145,616	148,529	151,499	154,529
220,717	225,100	229,570	234,129
11,593	11,825	12,062	12,303
531	539	547	555
3,772	3,772	3,772	3,772
770	781	791	802
5,000	5,000	5,000	5,000
0	0	0	0
0	0	0	0
21,666	21,917	22,172	22,432
242,384	247,016	251,742	256,561

Casino  
Casino

paterson

Black Jack

Oasis

Rivervale

Genelle

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		2015	2016	2017	2018	2019
		Budget	Budget	Budget	Budget	Budget
2014	Description	Amount	Amount	Amount	Amount	Amount
Actual						
244,036	11 830 902 - 014 EA 'B' / Lower Columbia/Old Glory	225,759	242,184	246,816	251,542	256,361
244,036	Sub	225,759	242,184	246,816	251,542	256,361
	This Year Requisition	225,759	242,184	246,816	251,542	256,361
	Total Requisition	225,759	242,184	246,816	251,542	256,361

Notes:

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Formerly a regionalization of services function

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New Services established in 2009 for Electoral Area 'B'

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**Maximum Requisition Limit \$270,000 Referendum August 21, 2010**

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Byaw #1448

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Name Account	Federal Grant In Lieu 11 210 100 - 014	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	200	200		200		200		200		200
	Current Year Budget	200	200		200		200		200		200

Notes:	Previous Year Budget	200
	Actual to December 31, 2014	449



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Transferred From Reserves	2014	2015	2016	2017	2018	2019
Account	11 921 205 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Casino Hall Renovations	17,000	-	-	-	-	-
<b>Current Year Budget</b>		<b>17,000</b>	-	-	-	-	-

Notes:		Previous Year Budget	17,000
		Actual to December 31, 2014	24,500
Item #1	Grant for course improvements - Thin Air Golf Course		
	See Page 6, "BlackJack Recreation"		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Surplus	2014	2015	2016	2017	2018	2019
Account	11 911 100 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Surplus previous year	-	21,878	-	-	-	-
Current Year Budget		-	21,878	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2014	-

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Black Jack Community Club Grant	2014	2015		2016		2017		2018		2019
Account	12 710 710 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	-	-		-		-		-		-
2	Program Expenses	-	-		-		-		-		-
3	Other Expenses - Frisbee Golf Grant	-	-								
	Current Year Budget	-	-		-		-		-		-

Notes:		Previous Year Budget	-
		Actual to December 31, 2014	-
Item #3	Requested by Director Jan 7, 2013 for course improvements		
	Thin Air Disc Golf Course		



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Casino Commission Grant	2014	2015		2016		2017		2018		2019
Account	12 710 711 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	9,960	11,485	2.0%	11,715	2.0%	11,949	2.0%	12,188	2.0%	12,432
2	Program Expenses	4,700	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
3	Hall Renovations	17,000									
	Current Year Budget	31,660	15,485		15,795		16,111		16,433		16,761

Notes:	Previous Year Budget	31,660
	Actual to December 31, 2014	31,660

# Casino

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Genelle Commission Grant										
Account	12 710 712 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	29,725	30,225	2.0%	30,830	2.0%	31,446	2.0%	32,075	2.0%	32,717
2	Program Expenses	10,000	9,500	2.0%	9,690	2.0%	9,884	2.0%	10,081	2.0%	10,283
	Current Year Budget	39,725	39,725		40,520		41,330		42,156		43,000

Notes:	Previous Year Budget	39,725
	Actual to December 31, 2014	39,725
Item #1		

***Genelle***

Name	Oasis Commission Grant
Account	12 710 713 - 014

Notes:	Previous Year Budget	10,150
	Actual to December 31, 2014	6,520



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Paterson Commission Grant	2014	2015		2016		2017		2018		2019
Account	12 710 714 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	300	300	0.0%	300	0.0%	300	0.0%	300	0.0%	300
2	Program Expenses	1,300	1,300	0.0%	1,300	0.0%	1,300	0.0%	1,300	0.0%	1,300
	Current Year Budget	1,600	1,600		1,600		1,600		1,600		1,600

Notes:	Previous Year Budget	1,600
	Actual to December 31, 2014	1,600
Budget activated when required		

**Paterson**

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Rivervale Commission Grant	2014	2015		2016		2017		2018		2019
Account	12 710 715 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	3,860	2,900	2.0%	2,958	2.0%	3,017	2.0%	3,078	2.0%	3,139
2	Program Expenses	6,000	3,800	2.0%	3,876	2.0%	3,954	2.0%	4,033	2.0%	4,113
	Current Year Budget	9,860	6,700		6,834		6,971		7,110		7,252

Notes:	Previous Year Budget	9,860
	Actual to December 31, 2014	-

# Rivervale



## Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	144,812
Account	Actual to December 31, 2014	145,562
Item #1	Five Year Services Agreement City of Trail 2010 through 2014	
	Cost is increased by annual change in the Consumer Price Index of British Columbia	
Item #2	Referendum results - no agreement with the City of Trail for Library	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Board Fee	2014	2015		2016		2017		2018		2019
Account	12 710 230 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	9,943	10,142	2.0%	10,345	2.0%	10,552	2.0%	10,763	2.0%	10,978
2	Carbon Offset & Climate Change Initiatives	1,224	1,224	2.0%	1,248	2.0%	1,273	2.0%	1,299	2.0%	1,325
Current Year Budget		11,167	11,366		11,593		11,825		12,062		12,303

Notes:	Previous Year Budget	11,167
	Actual to December 31, 2014	11,167

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Office Supplies	2014	2015		2016		2017		2018		2019
Account	12 710 251 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Misc supplies, pencils, paper, pens, etc.	518	518	2.5%	531	1.5%	539	1.5%	547	1.5%	555
Current Year Budget		518	518		531		539		547		555

Notes:	Previous Year Budget	518
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Other Recreation Costs	2014	2015	2016	2017	2018	2019
Account	12 710 296 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Other Recreation Costs	2,000	2,000		2,000		2,000
	Includes provision for area wide events, AGM etc						
2	Property Insurance - Genelle Hall	1,720	1,772		1,772		1,772
Current Year Budget		3,720	3,772		3,772		3,772

Notes:	Previous Year Budget	3,720
	Actual to December 31, 2014	3,019
Item #1	Includes provision for area wide events, AGM etc	
Item #2	Charged to General Government in past years	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	760
	Actual to December 31, 2014	589
Item #1	Power paid to Fortis for Rivervale Park	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contribution to Reserves	2014	2015	2016	2017	2018	2019
Account	12 710 741 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserves	5,000	15,000	5,000	5,000	5,000	5,000
<b>Current Year Budget</b>		<b>5,000</b>	<b>15,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2014	5,000
2009 reserve transfer included \$75,000 set aside for agreement with City of Trail		
Increased annual contribution for Capital purposes for community halls.		
2010 Transferred \$35,000 to Operating for 2010 Interim Agreement with City of Trail		

\$38,963.80

Balance in Reserve December 31, 2014  
AREA 'B' RECREATION  
Account Number 34 700 014

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 710 553 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	2,264	-		-		-		-		-
	Current Year Budget	2,264	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	2,264







REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 023  
RECREATION COMMISSION for CHRISTINA LAKE

PARTICIPANT: Electoral Area 'C'

						Increase(Decrease) between 2014 BUDGET and 2015 BUDGET							
		PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	\$	%	2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
REVENUE													
11 830 903	Property Tax Requisition	2	42,903	48,886	48,886	0	50,875	1,989	4.07	50,832	51,853	52,180	52,514
11 210 100	Federal Grant In Lieu	3	233	25	192	(167)	200	175	700.00	200	200	200	200
11 400 700	Adult Programs	4	9,257	10,590	8,399	2,191	10,590	0	0.00	10,682	10,775	10,871	10,968
11 400 701	Youth Programs	5	3,120	3,900	3,650	250	3,900	0	0.00	3,978	4,058	4,139	4,221
		6	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	7	4,243	5,000	7,416	(2,416)	1,500	(3,500)	(70.00)	1,500	1,500	1,500	1,500
11 911 100	Previous Year's Surplus	8	3,780	617	617	0	2,201	1,584	256.88	0	0	0	0
Total Revenue			63,537	69,018	69,160	(142)	69,266	248	0.36	67,192	68,386	68,890	69,404
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	6,310	6,500	5,402	1,098	6,630	130	2.00	6,763	6,898	7,036	7,177
12 711 190	Contract Wages	11	6,429	6,500	6,891	(391)	6,500	0	0.00	6,500	6,500	6,500	6,500
12 711 230	Board Fee	12	1,273	1,298	1,298	0	1,324	26	2.00	1,350	1,377	1,405	1,433
12 711 234	Staff Training & Education	13	371	1,000	0	1,000	500	(500)	(50.00)	510	520	531	541
12 711 241	Commission Expenses	14	1,361	1,500	1,379	121	1,530	30	2.00	1,561	1,592	1,624	1,656
12 711 253	Vehicle Operating	15	1,260	2,520	546	1,974	0	(2,520)	(100.00)	0	0	0	0
12 711 261	Office Supplies	16	820	1,200	1,523	(323)	1,224	24	2.00	1,248	1,273	1,299	1,325
12 711 294	Program Expenses	17	10,895	12,000	14,919	(2,919)	13,000	1,000	8.33	13,260	13,525	13,796	14,072
12 711 741	Contribution to Reserve	18	4,000	4,000	4,000	0	7,500	3,500	87.50	4,000	4,000	4,000	4,000
12 711 800	Contracted Services	19	30,200	32,500	31,000	1,500	31,058	(1,442)	(4.44)	32,000	32,700	32,700	32,700
12 711 990	Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			62,920	69,018	66,959	2,059	69,266	248	0.36	67,192	68,386	68,890	69,404
Surplus(Deficit)			617		2,201								

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Property Tax Requisition		2015		2016		2017		2018		2019
2014	11 830 903 023	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
46,685	EA 'C' / Christina Lake Requisition	50,875		50,832		51,853		52,180		52,514
	Current Year Budget	50,875		50,832		51,853		52,180		52,514

Notes:	Previous Year Budget	48,886
Limit:	\$0.50 per 1000 of net taxable assessed values	306,668
Authority : Bylaw # 767		

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Federal Grant In Lieu	2014	2015		2016		2017		2018		2019
Account	11 210 100 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	25	200		200		200		200		200
	Current Year Budget	25	200		200		200		200		200

Notes:	Previous Year Budget	25
	Actual to December 31, 2014	192
Previously Recorded in Miscellaneous		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Adult Programs 11 400 700 023	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	User and Program Fees	4,590	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871	2.0%	4,968
2	Triathlon	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	6,000	0.0%	6,000
<b>Current Year Budget</b>		<b>10,590</b>	<b>10,590</b>		<b>10,682</b>		<b>10,775</b>		<b>10,871</b>		<b>10,968</b>

Notes:

Previous Year Budget	10,590
Actual to December 31, 2014	8,399

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Youth Programs	2014	2015		2016		2017		2018		2019
Account	11 400 701 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	User and Program Fees	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
2	Summer Swim Program	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
3	Summer Activity Program	400	400	2.0%	408	2.0%	416	2.0%	424	2.0%	433
Current Year Budget		3,900	3,900		3,978		4,058		4,139		4,221

Notes:	Previous Year Budget	3,900
	Actual to December 31, 2014	3,650

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Miscellaneous Income	2014	2015		2016		2017		2018		2019
Account	11 590 159 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Income	5,000	1,500		1,500		1,500		1,500		1,500
<b>Current Year Budget</b>		<b>5,000</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	5,000
	Actual to December 31, 2014	7,416

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Notes:	Previous Year Budget	617
	Actual to December 31, 2014	617



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Wages - Part Time	2014	2015		2016		2017		2018		2019
Account	12 711 124 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Water Safety Staff	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
2	Summer Program Staff	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
3	Casual Labour	2,000	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208
4	Community Youth Staff	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
Current Year Budget		6,500	6,630		6,763		6,898		7,036		7,177

Notes:	Previous Year Budget	6,500
	Actual to December 31, 2014	5,402

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contract Wages	2014	2015		2016		2017		2018		2019
Account	12 711 190 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Program Instructors/Leaders	6,500	6,500		6,500		6,500		6,500		6,500
Current Year Budget		6,500	6,500		6,500		6,500		6,500		6,500

Notes:	Previous Year Budget	6,500
	Actual to December 31, 2014	6,891

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Board Fee	2014	2015		2016		2017		2018		2019
Account	12 711 230 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,298	1,324	2.0%	1,350	2.0%	1,377	2.0%	1,405	2.0%	1,433
	Current Year Budget	1,298	1,324		1,350		1,377		1,405		1,433

Notes:	Previous Year Budget	1,298
	Actual to December 31, 2014	1,298

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Staff Training & Education	2014	2015		2016		2017		2018		2019
Account	12 711 234 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Courses	1,000	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
	Current Year Budget	1,000	500		510		520		531		541

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2014	-

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Commission Expense	2014	2015		2016		2017		2018		2019
Account	12 711 241 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission Expense	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
	Current Year Budget	1,500	1,530		1,561		1,592		1,624		1,656

Notes:	Previous Year Budget	1,500
	Actual to December 31, 2014	1,379

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Vehicle Operating	2014	2015		2016		2017		2018		2019
Account	12 711 253 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Insurance (COPS Dakota)	1,020									
2	Vehicle Insurance (2014 Ram)	1,500									
	<b>Current Year Budget</b>	<b>2,520</b>	-		-		-		-		-

Notes:		Previous Year Budget	2,520
		Actual to December 31, 2014	546
Item #2/3	Moved to 1-2-721-253-027 based on Usage (2015)		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Office Supplies	2014	2015		2016		2017		2018		2019
Account	12 711 261 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Office Supplies	1,200	1,224	2.0%	1,248	2.0%	1,273	2.0%	1,299	2.0%	1,325
	Current Year Budget	1,200	1,224		1,248		1,273		1,299		1,325

Notes:	Previous Year Budget	1,200
	Actual to December 31, 2014	1,523



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Program Expenses	2014	2015		2016		2017		2018		2019
Account	12 711 294 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Program Equipment										
2	Sand Castle										
3	Tennis Tournament										
4	Facility Rental										
5	Triathlon										
6	Advertising Promotion										
		12,000	13,000	2.0%	13,260	2.0%	13,525	2.0%	13,796	2.0%	14,072
	Current Year Budget	12,000	13,000		13,260		13,525		13,796		14,072

Notes:	Previous Year Budget	12,000
	Actual to December 31, 2014	14,919

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Contribution to Reserve 12 711 741 023	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution to Reserve	4,000	7,500		4,000		4,000		4,000		4,000
<b>Current Year Budget</b>		<b>4,000</b>	<b>7,500</b>		<b>4,000</b>		<b>4,000</b>		<b>4,000</b>		<b>4,000</b>

Notes:

Previous Year Budget	-
Actual to December 31, 2014	-

<b>\$ 29,012.89</b>	Balance in Reserve December 31, 2014
	Account Number 34 700 023

# REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

Name	Contracted Services	2014	2015		2016		2017		2018		2019
Account	12 711 800 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contracted services with Grand Forks Rec	31,000	31,058		32,000		32,700		32,700		32,700
2	ActiveNet Migration	1,500	-								
	Current Year Budget	32,500	31,058		32,000		32,700		32,700		32,700

Notes:	Previous Year Budget	32,500
	Actual to December 31, 2014	31,000
JV 11 590 163 - 021 Christina Lake Contract		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 711 990 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 024  
CHRISTINA LAKE RECREATION FACILITIES

		PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 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	11,319	5,902	5,902	(0)	14,041	8,139	137.90	0	0	0	0
Total Revenue			51,319	45,902	45,902	(0)	54,041	8,139	17.73	40,000	40,000	40,000	40,000
<b>EXPENDITURE</b>													
12 711 230	Board Fee	5	1,273	1,298	1,298	0	1,324	26	2.00	1,350	1,377	1,405	1,433
12 711 253	Vehicle Operating	6	0	0	0	0	0	0	0.00	0	0	0	0
12 711 741	Contribution to Reserve	7	0	2,500	2,500	0	2,500	0	0.00	3,000	3,000	3,000	3,500
12 711 811	Debt Interest	8	140	0	0	0	0	0	0.00	0	0	0	0
12 711 830	Debt Principal	9	14,000	0	0	0	0	0	0.00	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	30,004	42,104	28,063	14,041	50,217	8,113	19.27	35,650	35,623	35,595	35,067
Total Expenditure			45,417	45,902	31,861	14,041	54,041	8,139	17.73	40,000	40,000	40,000	40,000
Surplus(Deficit)			5,902		14,041								

**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.

OK  
0

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	40,000
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Limit: \$40,000 collected by a parcel tax

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## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	From General Capital Fund	2014	2015		2016		2017		2018		2019
Account	11 911 100 - 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	From General Capital Fund	-	-		-		-		-		-
	<b>Current Year Budget</b>	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 024	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	5,902	14,041	-	-	-	-
<b>Current Year Budget</b>		<b>5,902</b>	<b>14,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes: Previous Year Budget 5,902  
 Actual to December 31, 2014 5,902  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Board Fee	2014	2015		2016		2017		2018		2019
Account	12 711 230 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,298	1,324	2.0%	1,350	2.0%	1,377	2.0%	1,405	2.0%	1,433
Current Year Budget		1,298	1,324		1,350		1,377		1,405		1,433

Notes:

Previous Year Budget	1,298
Actual to December 31, 2014	1,298

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Vehicle Operating	2014	2015		2016		2017		2018		2019
Account	12 711 253 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle operating Expnese	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
2											
<b>Current Year Budget</b>		-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Contribution to Reserve 12 711 741 024	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution to Reserve	2,500	2,500		3,000		3,000		3,000		3,500
<b>Current Year Budget</b>		<b>2,500</b>	<b>2,500</b>		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>		<b>3,500</b>

Notes:	Previous Year Budget	-			
	Actual to December 31, 2014	2,500		\$23,756.82	Balance in Reserve December 31, 2014
					Account Number 34 700 024

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name Account	Debt - Interest 12 711 811 024	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Interest Expense Tennis Court Resurface Project	-									
	Estimate 3% x \$56,000 = \$1,680										
	Current Year Budget	-	-		-		-		-		-

Notes:		Previous Year Budget	-
		Actual to December 31, 2014	-
Item #1	MFA Debt Board Motion 273-08 Tennis Court Resurfacing 2008		
	Liability Under Agreement to be paid before September, 2013		
	Total Loan \$70,396 Monthly Interest charged by MFA		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Debt - Principal	2014	2015		2016		2017		2018		2019
Account	12 711 830 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Prinicpal paid on Debt	-									
	Tennis Resurface Project										
	Estimate 3% x \$56,000 = \$1,680										
	Current Year Budget	-	-		-		-		-		-

Notes:		Previous Year Budget	-
		Actual to December 31, 2014	-
Item #1	MFA Debt Board Motion 273-08 Tennis Court Resurfacing 2008		
	Liability Under Agreement to be paid before September, 2013		

Total Loan \$70,396 Minimum Payment per year is  $70,396/5 = \$14,080$   
Total Outstanding Dec 2009 is \$56,000 = \$14,000 per year to 2013

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Capital/Amortization 12 711 610 024	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									-
<b>Current Year Budget</b>		-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Grants Local Organizations	2014	2015		2016		2017		2018		2019
Account	12 711 716 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Christina Lake Community Hall Grounds Maintenance	3,000	3,060	2.0%	3,060	2.0%	3,137	2.0%	3,184	2.0%	3,231
2	CLCA Capital Projects	19,400	23,220	2.0%		2.0%	-	2.0%	-	2.0%	-
3	Fitness Park & Landscaping	7,000	-				1,000				-
4	Commercial lease	8,500									
	Sub Total		26,280		3,060		4,137		3,184		3,231
5											
6	Uncommitted Grant Funds	4,204	23,937		32,590		31,486		32,411		31,836
	Current Year Budget	42,104	50,217		35,650		35,623		35,595		35,067

Notes:	Previous Year Budget	42,104
	Actual to December 31, 2014	28,063

Line 6 Above (contains formula to balance YEARS 2-5 do not change)



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

		2013		2014	(OVER)	2015	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016	2017	2018	2019
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$ %	BUDGET	BUDGET	BUDGET	BUDGET
<b>REVENUE</b>												
11 830 903	Property Tax Requisition	2	244,200	275,055	275,055	(0)	279,445	4,390 1.60	295,602	270,172	273,189	271,043
11 210 100	Federal Grant In Lieu	3	487	0	830	(830)	0	0 0.00	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	13,000	25,000	0	25,000	25,000	0 0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	6	10,525	0	3,239	(3,239)	50,000	50,000 0.00	0	0	0	0
11 911 100	Previous Year's Surplus	7	1,335	24,876	24,983	(107)	20,108	(4,768) (19.17)	0	0	0	0
Total Revenue			269,547	324,931	304,108	20,824	374,553	49,622 15.27	295,602	270,172	273,189	271,043
<b>EXPENDITURE</b>												
12 721 121	Salaries & Wages	8	38,175	40,294	35,535	4,759	42,040	1,746 4.33	42,801	44,077	44,869	45,676
12 721 230	Board Fee	9	6,997	7,137	7,137	(0)	7,255	118 1.65	7,400	7,585	7,699	7,814
12 721 253	Vehicle Operating	10	2,634	3,000	4,041	(1,041)	6,240	3,240 108.00	6,382	6,492	6,604	6,717
12 721 241	Commission Expenses	11	0	0	0	0	0	0 0.00	0	0	0	0
12 721 606	Maintenance & Repairs	12	10,190	10,000	2,176	7,824	10,000	0 0.00	10,000	10,000	10,000	10,000
12 721 610	Capital	13	0	0	0	0	50,000	50,000 0.00	0	0	0	0
12 721 612	Equipment Replacement	14	693	8,000	8,858	(858)	7,250	(750) (9.38)	7,250	7,250	7,250	4,067
12 721 716	Grants To Local Organizations	15	20,881	37,500	37,711	(211)	41,500	4,000 10.67	41,500	41,500	41,500	41,500
12 721 741	Contribution to Reserve	16	25,000	25,000	25,000	0	0	(25,000) (100.00)	0	0	0	0
12 721 760	Stewardship Society	17	15,000	20,000	20,000	0	17,500	(2,500) (12.50)	17,500	17,500	17,500	17,500
12 721 761	Park Security	18	15,097	15,000	16,273	(1,273)	17,000	2,000 13.33	20,000	20,000	20,000	20,000
12 721 762	Parks & Trails	19	80,172	89,000	61,968	27,032	114,150	25,150 28.26	76,150	77,650	79,650	79,650
12 721 765	C.L. Solar Aquatic System	20	20,948	27,000	25,542	1,458	27,000	0 0.00	27,000	28,500	28,500	28,500
12 721 800	Contracted Services	21	8,776	43,000	39,759	3,241	34,618	(8,382) (19.49)	39,618	9,618	9,618	9,618
12 721 990	Previous Year's Deficit	22	0	0	0	0	0	0 0.00	0	0	0	0
Total Expenditure			244,564	324,931	283,999	40,932	374,553	49,622 15.27	295,602	270,172	273,189	271,043
Surplus(Deficit)			24,983		20,108							



# REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	275,055
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Limit: None

Authority : Bylaw # 1339

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

Name	Federal Grant In Lieu	2014	2015		2016		2017		2018		2019
Account	11 210 100 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	830

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

Name	Provincial Recreation Grants	2014	2015	2016	2017	2018	2019
Account	11 410 100 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

Name	Miscellaneous Revenue	2014	2015		2016		2017		2018		2019
Account	11 590 159 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Gas Tax Grant	-	50,000	1.5%	-	2.0%	-	2.5%	-	1.5%	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	3,239
1 Gas Tax Funds for Disc Golf Project		



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Salaries & Wages	2014	2015		2016		2017		2018		2019
Account	12 721 121 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Park Attendant (33 weeks)	29,136	29,719	2.0%	30,313	2.0%	30,920	2.0%	31,538	2.0%	32,169
2	Benefits	8,158	8,321		8,488		8,658		8,831		9,007
3	Casual Labour (150 man hours)	3,000	3,000		4,000		4,500		4,500		4,500
	Casual Labour (50 man hours)		1,000								
Current Year Budget		40,294	42,040		42,801		44,077		44,869		45,676

Notes:	Previous Year Budget	40,294
	Actual to December 31, 2014	35,535

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Board Fee	2014	2015		2016		2017		2018		2019
Account	12 721 230 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	5,913	6,031	2.0%	6,152	2.5%	6,305	1.5%	6,400	1.5%	6,496
2	Carbon Offset & Climate Change Initiatives	1,224	1,224	2.0%	1,248	2.5%	1,280	1.5%	1,299	1.5%	1,318
Current Year Budget		7,137	7,255		7,400		7,585		7,699		7,814

Notes:	Previous Year Budget	7,137
	Actual to December 31, 2014	7,137



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Vehicle Operating	2014	2015		2016		2017		2018		2019
Account	12 721 253 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Operating Costs	3,000	3,500	2.5%	3,588	1.5%	3,641	1.5%	3,696	1.5%	3,751
2	Vehicle Insurance (1999 Dodge Dakota - 0470GW)		990	2.0%	1,010	2.0%	1,030	2.0%	1,051	2.0%	1,072
3	Vehicle Insurance (2014 Ram 1500 - HD4233)		1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
4	Vehicle Insurance (2002 Toro Workman - AT4412)		50	2.0%	51	2.0%	52	2.0%	53	2.0%	54
5	Vehicle Insurance (2013 Big Tex Trailer - UWF38N)		200	2.0%	204	2.0%	208	2.0%	212	2.0%	216
<b>Current Year Budget</b>		<b>3,000</b>	<b>6,240</b>		<b>6,382</b>		<b>6,492</b>		<b>6,604</b>		<b>6,717</b>

Notes: Previous Year Budget 3,000  
 Actual to December 31, 2014 4,041  
 Item #2/3 Moved from 1-2-711-253-023 to match Usage  
 \_\_\_\_\_  
 \_\_\_\_\_

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Commission Expense	2014	2015		2016		2017		2018		2019
Account	12 721 241 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission Expense	-	-								
<b>Current Year Budget</b>		-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

## Five Year Financial Plan

Name	Maintenance & Repairs	2014	2015		2016		2017		2018		2019
Account	12 721 606 - 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Maintenance & Repairs - Equipment	10,000	10,000		10,000		10,000		10,000		10,000
	Current Year Budget	10,000	10,000		10,000		10,000		10,000		10,000

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2014	2,176
Item #2		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Capital	2014	2015		2016		2017		2018		2019
Account	12 721 610 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Disc Golf Course	-	50,000		-		-		-		-
	Current Year Budget	-	50,000		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Equipment Replacement	2014	2015	2016	2017	2018	2019
Account	12 721 612 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Park Equipment and Tools	2,500	2,500	2,500	2,500	2,500	2,500
2	Truck MFA Financing	5,500	4,750	4,750	4,750	4,750	1,567
3							
4							
Current Year Budget		8,000	7,250	7,250	7,250	7,250	4,067

Notes:	Previous Year Budget	8,000
	Actual to December 31, 2014	8,858

## Five Year Financial Plan

Name	Grants to Local Organizations	2014	2015	2016	2017	2018	2019
Account	12 721 716 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Christina Gateway Community Development Ass	30,000	40,000	40,000	40,000	40,000	40,000
2	Trans Canada Trail Society	500	500	500	500	500	500
3	COPS	1,000	1,000	1,000	1,000	1,000	1,000
4	Phoenix Ski Hill	2,000					
5	Multi Trail Staging Area (ATV Club)	4,000					
	Current Year Budget	37,500	41,500	41,500	41,500	41,500	41,500

Notes:	Previous Year Budget	37,500
	Actual to December 31, 2014	37,711
1 10,000 for Welcome Centre Maintenance, 1/2 annual maintenance, 1/2 capital contingency		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contribution to Reserve	2014	2015	2016	2017	2018	2019
Account	12 721 741 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserve	25,000	-	-	-	-	-
	Current Year Budget	25,000	-	-	-	-	-

Notes:	Previous Year Budget	25,000
	Actual to December 31, 2014	25,000

\$162,211.40

Balance in Reserve December 31, 2014  
Account Number 34 700 027







## Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	89,000
	Actual to December 31, 2014	61,968

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	<b>C.L. Solar Aquatic System</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Account	12 721 765 - 027	<b>Prior Year</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Operation and Maintenance Contract	8,500	8,500	8,500	9,000	9,000	9,000
2	Misc Items	3,500	3,500	3,500	4,000	4,000	4,000
3	Oversight Contract	5,500	5,500	5,500	6,000	6,000	6,000
4	Restock of Materials/Sampling Initiatives	2,000	2,000	2,000	2,000	2,000	2,000
5	System Repairs	2,500	2,500	2,500	2,500	2,500	2,500
6	Training/Consultant Fees	5,000	5,000	5,000	5,000	5,000	5,000
<b>Current Year Budget</b>		<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>

Notes:	Previous Year Budget	27,000
	Actual to December 31, 2014	25,542

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contracted Services	2014	2015		2016		2017		2018		2019
Account	12 721 800 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual Dock Maintenance & Insurance	2,000	118		118		118		118		118
2	Bin Rental and Pick-up	6,500	6,500		6,500		6,500		6,500		6,500
3	Porta Potties	3,000	3,000		3,000		3,000		3,000		3,000
4	Environmental Assessment - Larson Road/Comm	5,000									
5	ActiveNet Migration	1,500									
6	Marine Plan Research & Study	10,000	10,000		30,000						
7	Larson Road Boat Launch - Concrete Deck	15,000									
8	Johnson Roadend assessment		5,000								
9	Johnson Roadend upgrades		10,000								
<b>Current Year Budget</b>		<b>43,000</b>	<b>34,618</b>		<b>39,618</b>		<b>9,618</b>		<b>9,618</b>		<b>9,618</b>

Notes:	Previous Year Budget	43,000
	Actual to December 31, 2014	39,759

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan


Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 721 990 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-



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	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 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				

2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 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

Property Tax Requisition		2015	2016	2017	2018	2019
11 831 142 - 028		Budget	Budget	Budget	Budget	Budget
2014	Description	Amount	Amount	Amount	Amount	Amount
Actual						
19,950	Tax - Beaverdell Recreation	19,950	19,950	19,950	19,950	19,950
	Current Year Budget	19,950	19,950	19,950	19,950	19,950

Notes: Previous Year Budget 19,950

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Maximum taxation is \$20,000

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Name	Grants Local Organizations	2014	2015		2016		2017		2018		2019
Account	12 730 716 - 028	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Beaverdell Community Club	19,950	19,950		19,950		19,950		19,950		19,950
	Current Year Budget	19,950	19,950		19,950		19,950		19,950		19,950

10/02/2015

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

**EXHIBIT NO 045  
EA 'D' / RURAL GRAND FORKS - REGIONAL PARKS & TRAILS SERVICE**

**PARTICIPANT: Electoral Area 'D'**

		2013	2014	2014	(OVER)	2015	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET	
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%
<b>REVENUE</b>								
11 830 905 Property Tax Requisition	2	32,373	48,088	48,088	(0)	51,913	3,825	7.95
11 210 100 Federal Grant in Lieu	3	0	0	10	(10)	0	0	0.00
11 590 159 Miscellaneous Revenue	4	0	0	0	0	100,000	100,000	0.00
11 921 205 Revenue From Reserves	5	9,000	0	0	0	25,000	25,000	0.00
11 911 100 Previous Year's Surplus	6	0	0	0	0	0	0	0.00
Total Revenue		41,373	48,088	48,098	(10)	176,913	128,825	267.90
<b>EXPENDITURE</b>								
12 722 230 Board Fee	7	1,273	1,298	1,298	0	1,324	26	2.00
12 722 239 Operating Contracts	8	41,790	20,000	25,999	(5,999)	169,600	149,600	748.00
12 722 741 Contribution To Reserves	9	0	25,000	25,000	0	0	(25,000)	(100.00)
12 722 999 Contingencies	10	0	0	0	0	0	0	0.00
12 722 990 Previous Year's Deficit	11	100	1,790	1,790	0	5,989	4,199	234.60
Total Expenditure		43,163	48,088	54,087	(5,999)	176,913	128,825	267.90
Surplus(Deficit)		(1,790)		(5,989)				

2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
41,350	43,384	43,405	43,426
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
41,350	43,384	43,405	43,426
1,350	1,384	1,405	1,426
30,000	32,000	32,000	32,000
0	0	0	0
10,000	10,000	10,000	10,000
0	0	0	0
41,350	43,384	43,405	43,426

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		2015	2016	2017	2018	2019
11 830 905 - 045		Budget	Budget	Budget	Budget	Budget
2014	Description	Amount	Amount	Amount	Amount	Amount
Actual						
48,088	Property Tax Requisition	51,913	41,350	43,384	43,405	43,426
	EA 'D' / Rural Grand Forks Regional Parks & Trails					
	<b>Current Year Budget</b>	<b>51,913</b>	<b>41,350</b>	<b>43,384</b>	<b>43,405</b>	<b>43,426</b>

Notes:

Previous Year Budget	48,088
Actual to December 31, 2013	48,088
Establishing Bylaw #1468	
No Limit: Initial intent is to provide resources for public access to crown land	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Federal Grant in Lieu	2014	2015	2016	2017	2018	2019
Account	11 210 100 - 045	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	10

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Miscellaneous Revenue	2014	2015	2016	2017	2018	2019
Account	11 590 159 - 045	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Gas Tax Funds - Dam Spillway (Area D)	-	100,000	-	-	-	-
<b>Current Year Budget</b>		-	<b>100,000</b>	-	-	-	-

Notes: \_\_\_\_\_ Previous Year Budget -  
 \_\_\_\_\_ Actual to December 31, 2014 -  
 Item #1 Proposed funds for construction of dam spillway in 2015  
 \_\_\_\_\_  
 \_\_\_\_\_

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Revenue From Reserves	2014	2015	2016	2017	2018	2019
Account	11 921 205 - 045	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution from Current Reserve Funds	-	25,000		-	-	-
<b>Current Year Budget</b>		-	25,000		-	-	-

Notes: \_\_\_\_\_ Previous Year Budget -  
 \_\_\_\_\_ Actual to December 31, 2014 -  
 Item #1 Proposed funds for construction of dam spillway in 2015  
 \_\_\_\_\_  
 \_\_\_\_\_

Name	Previous Year's Surplus	2014	2015		2016		2017		2018		2019
Account	11 911 100 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name	Board Fee										
Account	12 722 230 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,298	1,324	2.0%	1,350	2.5%	1,384	1.5%	1,405	1.5%	1,426
	Current Year Budget	1,298	1,324		1,350		1,384		1,405		1,426

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Operating Contracts	2014	2015		2016		2017		2018		2019
Account	12 722 239 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	15,000	24,600		15,000		16,000		16,000		16,000
2	Operational & maintenance plan	5,000	20,000		15,000		16,000		16,000		16,000
3	Construction of Dam Spillway		125,000								
<b>Current Year Budget</b>		<b>20,000</b>	<b>169,600</b>		<b>30,000</b>		<b>32,000</b>		<b>32,000</b>		<b>32,000</b>

Notes:

	Previous Year Budget	20,000
	Actual to December 31, 2014	25,999

Item #1/2    Saddle Lake Dam operational and maintenance activities required under Dam Safety Review  
Inspection Report (19,600 for engineering services, 5,000 for Annual Formal Inspection)

Item #3    As per Ministry Direction (proposed funding from reserves and Area D Gas Tax funds)



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contribution To Reserves	2014	2015		2016		2017		2018		2019
Account	12 722 741 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	25,000	-		-		-		-		-
Current Year Budget		25,000	-		-		-		-		-

Notes:

Previous Year Budget	25,000
Actual to December 31, 2014	25,000

\$26,159.67

Balance in Reserve December 31, 2014  
Account Number 34 700 045

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contingencies	2014	2015	2016	2017	2018	2019
Account	12 722 999 - 045	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Provision for unforeseen events	-	-	10,000	10,000	10,000	10,000
<b>Current Year Budget</b>		-	-	10,000	10,000	10,000	10,000

Notes:

	Previous Year Budget	-
	Actual to December 31, 2014	-

Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 722 990 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	1,790	5,989		-		-		-		-
	Current Year Budget	1,790	5,989		-		-		-		-

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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	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
								\$	%				
<b>REVENUE</b>													
	Property Tax Requisition	2	249,358	291,608	291,607	1	310,824	19,216	6.59	329,597	334,416	339,330	344,339
11 210 100	Federal Grant In Lieu	3	1,813	200	927	(727)	200	0	0.00	200	200	200	200
11 590 159	Miscellaneous Revenue	4	9,457	100	684	(584)	100	0	0.00	100	100	100	100
11 921 205	Contribution From Reserve	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	71,497	52,348	52,348	0	20,864	(31,484)	(60.14)	0	0	0	0
	Total Revenue		332,126	344,256	345,566	-1,310	331,988	(12,268)	(3.56)	329,897	334,716	339,630	344,639
<b>EXPENDITURE</b>													
12 241 237	Insurance	7	19,251	37,057	39,768	(2,711)	40,955	3,898	10.52	41,070	41,188	41,307	41,429
12 241 251	Office Supplies	8	9,770	10,006	9,005	1,001	9,900	(106)	(1.06)	10,098	10,300	10,506	10,716
12 242 124	Wages Volunteers	9	54,245	70,307	64,498	5,809	70,307	0	0.00	71,713	73,147	74,610	76,102
12 242 159	Uniform Allowance	10	6,589	8,282	11,574	(3,292)	8,200	(82)	(0.99)	8,364	8,531	8,702	8,876
12 242 210	Travel	11	13,726	21,141	15,410	5,731	19,000	(2,141)	(10.13)	17,340	17,687	18,041	18,401
12 242 230	Board Fee	12	13,035	13,296	13,296	0	13,522	226	1.70	13,792	14,068	14,350	14,637
12 242 234	Training/Seminars	13	24,128	25,300	19,364	5,936	25,300	0	0.00	20,706	21,120	21,543	21,973
12 242 239	Membership & Ref. Material	14	1,204	1,553	1,523	30	1,500	(53)	(3.41)	1,530	1,561	1,592	1,624
12 242 741	Contribution To Reserve	15	15,000	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000
12 242 820	Debt - Interest	16	11,900	11,900	11,900	0	11,900	0	0.00	11,900	11,900	11,900	11,900
12 242 830	Debt - Principal	17	17,479	17,480	17,479	1	17,480	0	0.00	17,480	17,480	17,480	17,480
12 242 840	Vehicle Financing	18	0	0	0	0	0	0	0.00	0	0	0	0
12 242 999	Contingencies	19	6,099	10,353	10,025	328	10,000	(353)	(3.41)	10,200	10,404	10,612	10,824
12 247 213	Telephone	20	5,326	5,695	5,996	(301)	6,200	505	8.87	6,324	6,450	6,579	6,711
12 247 243	Building Maintenance	21	13,051	11,582	17,610	(6,027)	10,400	(1,182)	(10.21)	10,608	10,820	11,037	11,257
12 247 254	Building Maintenance - grounds	22	1,715	3,950	2,946	1,004	3,950	0	0.00	4,029	4,110	4,192	4,276
12 247 552	Utilities - Heating Fuel	23	3,097	5,100	2,475	2,625	4,000	(1,100)	(21.57)	4,080	4,162	4,245	4,330
12 247 553	Utilities - Electricity	24	5,255	4,762	5,454	(691)	4,954	192	4.02	5,053	5,154	5,257	5,362
12 247 610	Capital/Amortization	25	111	0	0	0	0	0	0.00	0	0	0	0
12 248 215	Communication Equipment R&M	26	3,008	10,353	9,502	851	10,353	0	0.00	10,560	10,771	10,987	11,206
12 248 253	Vehicle Operating	27	43,226	42,224	39,055	3,169	36,568	(5,656)	(13.39)	37,299	37,859	38,427	39,003
12 248 561	Shop Supplies	28	12,562	18,915	12,822	6,093	12,500	(6,415)	(33.91)	12,750	13,005	13,265	13,530
12 248 990	Previous Year's Deficit	29	0	0	0	0	0	0	0.00	0	0	0	0
	Total Expenditure		279,777	344,256	324,702	19,555	331,988	(12,268)	(3.56)	329,897	334,716	339,630	344,639
	Surplus(Deficit)		52,348		20,864								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		2015	2016	2017	2018	2019
11 831 051 051		Budget	Budget	Budget	Budget	Budget
2014	Description	Amount	Amount	Amount	Amount	Amount
Actual						
291,608	Christina Lake Fire Specified Area	310,824	329,597	334,416	339,330	344,339
	1998 Requisition \$217,343					
	1999 Requisition \$205,486					
	2000 Requisition \$160,227					
	2001 Requisition \$170,079					
	2002 Requisition \$221,281					
	2003 Requisition \$247,710					
	2004 Requisition \$245,224					
	2005 Requisition \$250,989					
	2006 Requisition \$246,978					
	2011 Requisition \$271,312					
	2012 Requisition \$264,160					
	2013 Requisition \$249,358					
	2014 Requisition \$291,608					
	<b>Current Year Budget</b>	<b>310,824</b>	<b>329,597</b>	<b>334,416</b>	<b>339,330</b>	<b>344,339</b>

Notes: Previous Year Budget 291,608  
Limit: Annual tax requisition not to exceed the greater of  
\$125,000 or \$1.8688/1000 of net taxable values --> 1,607,879

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Federal Grant In Lieu	2014	2015		2016		2017		2018		2019
Account	11 210 100 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	200	200		200		200		200		200
	Current Year Budget	200	200		200		200		200		200

Notes:	Previous Year Budget	200
	Actual To December 31, 2014	927

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	100
	Actual To December 31, 2014	684
MFA New Borrowing 15 Yrs \$350,000		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual To December 31, 2014	-



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Surplus	2014	2015		2016		2017		2018		2019
Account	11 911 100 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	52,348	20,864		-		-		-		-
	Current Year Budget	52,348	20,864		-		-		-		-

Notes:	Previous Year Budget	52,348
	Actual To December 31, 2014	52,348

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Insurance	2014	2015		2016		2017		2018		2019
Account	12 241 237 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Firefighter 24 Hour Insurance Plan	3,624	3,400	2.0%	3,468	2.0%	3,537	2.0%	3,608	2.0%	3,680
2	Non Firefighting Liability	725	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
3	Building & Contents Insurance	1,709	1,755	2.0%	1,790	2.0%	1,826	2.0%	1,862	2.0%	1,900
4	Establish a Life, Medical & Dental program for Volunteers on the Christina Lake Fire Dept.	31,000	35,200		35,200		35,200		35,200		35,200
<b>Current Year Budget</b>		<b>37,057</b>	<b>40,955</b>		<b>41,070</b>		<b>41,188</b>		<b>41,307</b>		<b>41,429</b>

Notes:		Previous Year Budget	37,057
		Actual To December 31, 2014	39,768
Item #4	Life, Medical & Dental program for Volunteer Firefighters		
	See Business Case with Attachments		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Office Supplies	2014	2015		2016		2017		2018		2019
Account	12 241 251 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Supplies, Equipment Training Aids	4,600	4,600	2.0%	4,692	2.0%	4,786	2.0%	4,882	2.0%	4,979
2	Advertising & Fire Prevention	816	800	2.0%	816	2.0%	832	2.0%	849	2.0%	866
3	Medical Exams & Vaccinations	510	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Computer Supplies & Cable Fee	2,040	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
5	Postage & Shipping	1,020	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	Drinking Water & Photo Supplies	1,020	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
	Current Year Budget	10,006	9,900		10,098		10,300		10,506		10,716

Notes:	Previous Year Budget	10,006
	Actual To December 31, 2014	9,005

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Wages - Volunteers	2014	2015		2016		2017		2018		2019
Account	12 242 124 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Meetings & Practices: (25 members @ \$20 x 52 @ 80% turnout rate)	20,800	20,800	2.0%	21,216	2.0%	21,640	2.0%	22,073	2.0%	22,515
2	Emergency Callouts (25 @ \$20 x 100 calls @ 65%)	32,500	32,500	2.0%	33,150	2.0%	33,813	2.0%	34,489	2.0%	35,179
3	Wages - Fire Chief	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
4	Wages - Deputy Chief	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	Wages - Captains (3 x \$1,000)	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
6	FR Instr. - Lieutenant (3 @ \$750)	2,250	2,250	2.0%	2,295	2.0%	2,341	2.0%	2,388	2.0%	2,435
	Subtotal	65,050	65,050		66,351		67,678		69,032		70,412
8	Salary Related Benefits @ 5%	3,253	3,253		3,318		3,384		3,452		3,521
9	Year end service gifts	2,004	2,004	2.0%	2,044	2.0%	2,085	2.0%	2,127	2.0%	2,169
	Current Year Budget	70,307	70,307		71,713		73,147		74,610		76,102

Notes:	Previous Year Budget	70,307
	Actual To December 31, 2014	64,498

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Uniform Allowance	2014	2015		2016		2017		2018		2019
Account	12 242 159 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Replacement Turnout Gear & Coveralls (2 sets)										
2	Replacement Uniform Equipment										
	(Batteries, Helmets, Boots, PASS Equipment)										
3	Turnout Gear Inspections										
		8,282	8,200	2.0%	8,364	2.0%	8,531	2.0%	8,702	2.0%	8,876
	Current Year Budget	8,282	8,200		8,364		8,531		8,702		8,876

Notes:	Previous Year Budget	8,282
	Actual To December 31, 2014	11,574

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Travel	2014	2015		2016		2017		2018		2019
Account	12 242 210 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Travel related to training	8,000	8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
2	Outside Trainer Expenses	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
3	Fire Chief Meetins & Seminars	2,588	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
4	Lost Wages	1,553	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	Fire Cheif & Deputy Chief to Fire Chiefs Convention and Training in Penticton, BC	4,000	2,000								
<b>Current Year Budget</b>		<b>21,141</b>	<b>19,000</b>		<b>17,340</b>		<b>17,687</b>		<b>18,041</b>		<b>18,401</b>

Notes:	Previous Year Budget	21,141
	Actual To December 31, 2014	15,410

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Board Fee	2014	2015		2016		2017		2018		2019
Account	12 242 230 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	11,312	11,538	2.0%	11,769	2.0%	12,004	2.0%	12,244	2.0%	12,489
2	Carbon Offset & Climate Change Initiatives	1,984	1,984	2.0%	2,024	2.0%	2,064	2.0%	2,105	2.0%	2,148
	Current Year Budget	13,296	13,522		13,792		14,068		14,350		14,637

Notes:		Previous Year Budget	13,296
		Actual To December 31, 2014	13,296
Item #2	Climate Change Initiative not budgeted in 2009		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	25,300
	Actual To December 31, 2014	19,364
Item #3	Includes new licences, Fees & Medicals	



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Notes:	Previous Year Budget	1,553
	Actual To December 31, 2014	1,523

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contribution To Reserve	2014	2015	2016	2017	2018	2019
Account	12 242 741 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	General Reserve Contribution	15,000	15,000	15,000	15,000	15,000	15,000
2	Reserve Contribution towards new command vehicle						
Current Year Budget		15,000	15,000	15,000	15,000	15,000	15,000

Notes:	Previous Year Budget	15,000
	Actual To December 31, 2014	15,000

\$ 122,552.39

Balance in Reserve December 31, 2014  
Account Number 34 700 051

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Notes:	Previous Year Budget	11,900
	Actual To December 31, 2014	11,900
Items #1,2 MFA Issue #118 (April 11, 2012 - April 11, 2027)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Debt - Principal	2014	2015	2016	2017	2018	2019
Account	12 242 830 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA Issue # 118 - 15 Yrs \$350,000	17,480	17,480	17,480	17,480	17,480	17,480
<b>Current Year Budget</b>		<b>17,480</b>	<b>17,480</b>	<b>17,480</b>	<b>17,480</b>	<b>17,480</b>	<b>17,480</b>

Notes:		Previous Year Budget	17,480
		Actual To December 31, 2014	17,479
Item #1	MFA Issue #118 (April 11, 2012 - April 11, 2027)		
	First Principal payment due April 11, 2013		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Vehicle Financing	2014	2015	2016	2017	2018	2019
Account	12 242 840 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA Lease to Replace Commander Vehicle	-					
<b>Current Year Budget</b>		-	-	-	-	-	-

Notes:		Previous Year Budget	-
		Actual To December 31, 2014	-
Item #1	MFA Lease #1727 \$521.75/mo = \$2,087; Five Year Lease @ 4.5%		
	Commencement Date April, 2006 Last Payment Date: April, 2011		

**Note for 2011 Budget**  
The current command vehicle is a 2003 Pickup and has 200,000 Km  
A estimated \$25,000 will be required to replace this vehicle with a similar model. A used 2008 vehicle with 80,000 Km is anticipated.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contingencies	2014	2015		2016		2017		2018		2019
Account	12 242 999 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Allowance for General Contingencies	10,353	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
	Possible replacement of Firefighting bunker gear										
	funded from Reserves if necessary										
<b>Current Year Budget</b>		<b>10,353</b>	<b>10,000</b>		<b>10,200</b>		<b>10,404</b>		<b>10,612</b>		<b>10,824</b>

Notes:	Previous Year Budget	10,353
	Actual To December 31, 2014	10,025

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Telephone	2014	2015		2016		2017		2018		2019
Account	12 247 213 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Emergency telephone line and general line										
	including long distance tolls, rental fee, telephone										
	book listing,operation of Chief and Deputy Chief	5,695	6,200	2.0%	6,324	2.0%	6,450	2.0%	6,579	2.0%	6,711
	Cellular telephones										
<b>Current Year Budget</b>		<b>5,695</b>	<b>6,200</b>		<b>6,324</b>		<b>6,450</b>		<b>6,579</b>		<b>6,711</b>

Notes:	Previous Year Budget	5,695
	Actual To December 31, 2014	5,996

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Notes:	Previous Year Budget	11,582
	Actual To December 31, 2014	17,610



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Building Maintenance - Grounds	2014	2015		2016		2017		2018		2019
Account	12 247 254 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Grounds Maintenance Fire Hall Area	3,950	3,950	2.0%	4,029	2.0%	4,110	2.0%	4,192	2.0%	4,276
	Including: Snow Removal \$(1,000), Lawn (\$400)										
	General Maint. @ \$50 x 31 (\$1,550)										
	Initial Cleanup (\$1,000)										
	This increase will reflect what is actually spent in this										
	area. We have consistently been over budget in										
	this area due to snow removal & garbage removal.										
	<b>Current Year Budget</b>	<b>3,950</b>	<b>3,950</b>		<b>4,029</b>		<b>4,110</b>		<b>4,192</b>		<b>4,276</b>

Notes:	Previous Year Budget	3,950
	Actual To December 31, 2014	2,946

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Utilities - Heating Fuel	2014	2015		2016		2017		2018		2019
Account	12 247 552 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Heating Fuel	5,100	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
Current Year Budget		5,100	4,000		4,080		4,162		4,245		4,330

Notes:

Previous Year Budget	5,100
Actual To December 31, 2014	2,475

This increase better reflects the actual cost of heating the fire hall

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Utilities - Electricity	2014	2015		2016		2017		2018		2019
Account	12 247 553 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FortisBC - Electricity provider	4,141	4,644	2.0%	4,737	2.0%	4,832	2.0%	4,928	2.0%	5,027
2	Christina Lake Water Works District	621	310	2.0%	316	2.0%	323	2.0%	329	2.0%	336
<b>Current Year Budget</b>		<b>4,762</b>	<b>4,954</b>		<b>5,053</b>		<b>5,154</b>		<b>5,257</b>		<b>5,362</b>

Notes:

Previous Year Budget	4,762
Actual To December 31, 2014	5,454

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	-
	Actual To December 31, 2014	-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Communications Equipment R&M	2014	2015		2016		2017		2018		2019
Account	12 248 215 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Radio Licenses	1,553	1,553	2.0%	1,584	2.0%	1,616	2.0%	1,648	2.0%	1,681
2	General Maintenance & Repair	3,106	3,106	2.0%	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362
3	Replacement Batteries	2,588	2,588	2.0%	2,640	2.0%	2,693	2.0%	2,747	2.0%	2,802
4	Replacement Pagers/Radios	3,106	3,106	2.0%	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362
<b>Current Year Budget</b>		<b>10,353</b>	<b>10,353</b>		<b>10,560</b>		<b>10,771</b>		<b>10,987</b>		<b>11,206</b>

Notes:	Previous Year Budget	10,353
	Actual To December 31, 2014	9,502

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	42,224
	Actual To December 31, 2014	39,055

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Shop supplies	2014	2015		2016		2017		2018		2019
Account	12 248 561 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Shop Supplies	3,106	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
2	Firefighting Foam	1,035	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
3	Replacemnt Hose & Nozzles	3,106	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
4	Fire Extinguisher Maintenance & Repair	280	200	2.0%	204	2.0%	208	2.0%	212	2.0%	216
5	SCBA Testing & Maintenance	1,035	800	2.0%	816	2.0%	832	2.0%	849	2.0%	866
6	Medical Oxygen Refills	6,212	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
7	First Air & First Responder Equipment	2,071	1,750	2.0%	1,785	2.0%	1,821	2.0%	1,857	2.0%	1,894
8	Defibrillator Annual Inspection & Service	1,035	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
9	Cascade Air System Inspection & Serice	1,035	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
<b>Current Year Budget</b>		<b>18,915</b>	<b>12,500</b>		<b>12,750</b>		<b>13,005</b>		<b>13,265</b>		<b>13,530</b>

Notes:	Previous Year Budget	18,915
	Actual To December 31, 2014	12,822

[illegible]

Notes:	Previous Year Budget	-
	Actual To December 31, 2014	-





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

PARTICIPANT: Beaverdell Fire Protection Specified Area

		PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
								\$	%				
<b>REVENUE</b>													
11 831 053	Property Tax Requisition	2	43,382	43,382	43,382	0	42,972	(411)	(0.95)	59,815	59,842	59,870	59,898
11 590 159	Miscellaneous Revenue	3	7,507	11,500	10,000	1,500	1,500	(10,000)	(86.96)	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	16,888	16,888	0	16,817	(70)	(0.42)	0	0	0	0
Total Revenue			50,889	71,770	70,270	1,500	61,289	(10,481)	(14.60)	61,315	61,342	61,370	61,398
<b>EXPENDITURE</b>													
12 244 140	Volunteer Honoraria & Benefits	6	332	1,000	782	218	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 210	Travel & Vehicles	7	552	2,500	1,660	840	2,500	0	0.00	2,500	2,500	2,500	2,500
12 244 215	Communications	8	1,649	5,000	3,580	1,420	5,000	0	0.00	5,000	5,000	5,000	5,000
12 244 223	Memberships, Professional Fees	9	676	900	90	810	900	0	0.00	900	900	900	900
12 244 230	Board Fee	10	1,273	1,298	1,298	0	1,324	26	2.00	1,350	1,377	1,405	1,433
12 244 234	Training	11	1,900	5,000	5,867	(867)	5,000	0	0.00	5,000	5,000	5,000	5,000
12 244 237	Insurance	12	5,783	7,729	6,618	1,111	7,222	(507)	(6.56)	7,222	7,222	7,222	7,222
12 244 239	Volunteer Recognition/Awards	13	171	1,000	838	162	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 243	Building Maintenance	14	2,102	3,500	2,885	615	3,500	0	0.00	3,500	3,500	3,500	3,500
12 244 247	Firefighting Equipment & Safety	15	3,131	5,000	7,518	(2,518)	5,000	0	0.00	5,000	5,000	5,000	5,000
12 244 248	Dry Hydrant	16	85	2,750	0	2,750	2,750	0	0.00	2,750	2,750	2,750	2,750
12 244 251	Office Supply & Expense	17	0	1,000	1,204	(204)	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 253	Vehicle/Equipment Maintenance	18	1,225	9,255	5,274	3,981	9,255	0	0.00	9,255	9,255	9,255	9,255
12 244 610	Capital / Amortization	19	0	0	0	0	0	0	0.00	0	0	0	0
12 244 741	Contribution To Equipment Reserve	20	0	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 820	Debt - Interest	21	9,675	9,675	9,675	0	9,675	0	0.00	9,675	9,675	9,675	9,675
12 244 830	Debt - Principal	22	5,163	5,163	5,163	0	5,163	0	0.00	5,163	5,163	5,163	5,163
12 244 999	Contingency	23	0	10,000	0	10,000	0	(10,000)	(100.00)	0	0	0	0
12 244 990	Previous Year's Deficit	24	285	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			34,001	71,770	53,452	18,318	61,289	(10,481)	(14.60)	61,315	61,342	61,370	61,398
Surplus(Deficit)			16,888		16,817								

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	43,382
Limit:	Requisition not to exceed the greater of \$44,521.00 or \$0.9457/\$1,000 per year	
Calculation:		
\$	49,755.27	
<b>Check</b>	<b>OK</b>	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Miscellaneous Revenue	2014	2015		2016		2017		2018		2019
Account	11 590 159 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transferred from Midway, Beavertell EMS	1,500	1,500		1,500		1,500		1,500		1,500
2	Grant-In-Aid	10,000	-								
	Current Year Budget	11,500	1,500		1,500		1,500		1,500		1,500

Notes:		Previous Year Budget	11,500
		Actual to December 31, 2014	10,000
Item #1	Transfer funding from Exhibit 055 Midway & Beaverdell Emergency Response		
	Requires Journal Entry		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Transfer From Reserve Account	2014	2015		2016		2017		2018		2019
Account	11 921 205 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-			-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Previous Year's Surplus	2014	2015		2016		2017		2018		2019
Account	11 911 100 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	16,888	16,817		-		-		-		-
	Current Year Budget	16,888	16,817		-		-		-		-

Notes:	Previous Year Budget	16,888
	Actual to December 31, 2014	16,888

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Volunteer Honararia & Benefits	2014	2015		2016		2017		2018		2019
Account	12 244 140 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Volunteer Honoraria & Benefits	1,000	1,000		1,000		1,000		1,000		1,000
	Current Year Budget	1,000	1,000		1,000		1,000		1,000		1,000

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2014	782

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	<b>Travel &amp; Vehicles</b>	<b>2014</b>	<b>2015</b>		<b>2016</b>		<b>2017</b>		<b>2018</b>		<b>2019</b>
Account	12 244 210 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Travel & Vehicles	2,500	2,500		2,500		2,500		2,500		2,500
	Current Year Budget	2,500	2,500		2,500		2,500		2,500		2,500

Notes:		Previous Year Budget	2,500
		Actual to December 31, 2014	1,660
Item #1	Increased to allow for fuel for members taking courses		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Communications	2014	2015		2016		2017		2018		2019
Account	12 244 215 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Communications	5,000	5,000		5,000		5,000		5,000		5,000
	Current Year Budget	5,000	5,000		5,000		5,000		5,000		5,000

Notes:		Previous Year Budget	5,000
		Actual to December 31, 2014	3,580
Item #1	Increased to purchase phone line, fax machine, pagers, radios		



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Memberships, Professional Fees	2014	2015		2016		2017		2018		2019
Account	12 244 223 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Memberships, Professional Fees	900	900		900		900		900		900
	Current Year Budget	900	900		900		900		900		900

Notes:	Previous Year Budget	900
	Actual to December 31, 2014	90

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Board Fee										
Account	12 244 230 053										
		2014	2015		2016		2017		2018		2019
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,298	1,324	2.0%	1,350	2.0%	1,377	2.0%	1,405	2.0%	1,433
	Current Year Budget	1,298	1,324		1,350		1,377		1,405		1,433

Notes:	Previous Year Budget	1,298
	Actual to December 31, 2014	1,298

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2014	5,867

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	7,729
	Actual to December 31, 2014	6,618
Item #1	ICBC Insurance on Fleet	
Item #2	To insure building and contents against loss	
Item # 3	VFIS Volunteer 24 Life and Accident Insurance for volunteer firefighters	
0469GW	Surplus Apparatus	

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Volunteer Recognition/Awards	2014	2015		2016		2017		2018		2019
Account	12 244 239 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Volunteer Recognition/Awards	1,000	1,000		1,000		1,000		1,000		1,000
	Current Year Budget	1,000	1,000		1,000		1,000		1,000		1,000

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2014	838

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Building Maintenance	2014	2015		2016		2017		2018		2019
Account	12 244 243 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Building Maintenance	3,500	3,500		3,500		3,500		3,500		3,500
	Current Year Budget	3,500	3,500		3,500		3,500		3,500		3,500

Notes:	Previous Year Budget	3,500
	Actual to December 31, 2014	2,885

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Firefighting Equipment & Safety	2014	2015		2016		2017		2018		2019
Account	12 244 247 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Firefighting Equipment & Safety	5,000	5,000		5,000		5,000		5,000		5,000
	Current Year Budget	5,000	5,000		5,000		5,000		5,000		5,000

Notes:		Previous Year Budget	5,000
		Actual to December 31, 2014	7,518
Item #1	Increased to purchase gloves, flashlights & new gear as required		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Dry Hydrant	2014	2015		2016		2017		2018		2019
Account	12 244 248 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Dry Hydrant	2,750	2,750		2,750		2,750		2,750		2,750
	Current Year Budget	2,750	2,750		2,750		2,750		2,750		2,750

Notes:	Previous Year Budget	2,750
	Actual to December 31, 2014	-



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Office Supply & Expense	2014	2015		2016		2017		2018		2019
Account	12 244 251 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Office Supplies & Expenses	1,000	1,000		1,000		1,000		1,000		1,000
	Current Year Budget	1,000	1,000		1,000		1,000		1,000		1,000

Notes:		Previous Year Budget	1,000
		Actual to December 31, 2014	1,204
Item #1	Increase to purchase computer paper, ink, etc		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Vehicle/Equipment Maintenance	2014	2015		2016		2017		2018		2019
Account	12 244 253 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Available for Maintenance on all Equipment and Vehicles	9,255	9,255		9,255		9,255		9,255		9,255
	Current Year Budget	9,255	9,255		9,255		9,255		9,255		9,255

Notes:		Previous Year Budget	9,255
		Actual to December 31, 2014	5,274
Item #1	Increased to repair equipment and vehicles to ensure safety		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Capital	2014	2015		2016		2017		2018		2019
Account	12 244 610 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-			-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:		Previous Year Budget	-
		Actual to December 31, 2014	-
Item #1	Funded from Reserves		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Contribution To Equipment Reserve 12 244 741 053	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution To Equipment Reserve	1,000	1,000	1,000	1,000	1,000	1,000
Current Year Budget		1,000	1,000	1,000	1,000	1,000	1,000

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2014	1,000
Item #1	Start to plan for new tender	

\$ 20,964.94
 Balance in Reserve December 31, 2014  
 General Ledger Account 34 700 053

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Debt - Interest	2014	2015		2016		2017		2018		2019
Account	12 244 820 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA Semi annual Interest Payment Due	4,837	4,837		4,837		4,837		4,837		4,837
2	MFA Semi annual Interest Payment Due	4,838	4,838		4,838		4,838		4,838		4,838
	Current Year Budget	9,675	9,675		9,675		9,675		9,675		9,675

Notes:	Previous Year Budget	9,675
	Actual to December 31, 2014	9,675
MFA Debenture 25 Years \$215,000 Class A Pumper		
SPRING 2010 MFA ISSUE No 110 4.50% Last payment 2035		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Debt - Principal	2014	2015	2016	2017	2018	2019
Account	12 244 830 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Annual Pricipal Payment Due	5,163	5,163	5,163	5,163	5,163	5,163
	First payment on principal due in 2011						
	Current Year Budget	5,163	5,163	5,163	5,163	5,163	5,163

Notes:	Previous Year Budget	5,163
	Actual to December 31, 2014	5,163
MFA Debenture 25 Years \$215,000 Class A Pumper		
SPRING 2010 MFA ISSUE No 110 4.50% Last payment 2035		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Contingency	2014	2015		2016		2017		2018		2019
Account	12 244 999 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Grant-In-Aid	10,000	-		-		-		-		-
	- Upgrade Existing Recruitment/Training Program										
	- Inspect/Repair Fire Apparatus/Equipment/Hall										
	- Purchase Phone Line, Computer, Printer, & Fax										
	<b>Current Year Budget</b>	<b>10,000</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2014	-
Cost in 2010 was for Debt Issue costs		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 244 990 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-



Beaverdell Volunteer Fire Department				
Budget & Account Numbers				
Account Number	Description	2012	2011	Change
12 244 140 - 053	Volunteer Honoraria & Benefits	\$ 1,000.00	\$ 2,140.00	\$(1,140.00)
12 244 210 - 053	Travel & Vehicles	1,200.00	1,000.00	200.00
12 244 215 - 053	Communications	2,000.00	1,200.00	800.00
12 244 223 - 053	Memberships, Fees	800.00	950.00	(150.00)
12 244 234 - 053	Training	5,000.00	2,700.00	2,300.00
12 244 239 - 053	Volunteer Recognition	1,000.00	1,000.00	-
12 244 243 - 053	Building Maintenance	2,000.00	2,000.00	-
12 244 247 - 053	Firefighting Equipment & Supply	4,000.00	3,200.00	800.00
12 244 248 - 053	Dry Hydrant	2,750.00	3,367.00	(617.00)
12 244 251 - 053	Office Supply & Expense	250.00	500.00	(250.00)
12 244 253 - 053	Vehicle/Equipment Maintenance	3,000.00	3,000.00	-
	Total Operating Expense	\$23,000.00	\$ 21,057.00	\$ 1,943.00

10/02/2015

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## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

	Property Tax Requisition	2015		2016		2017		2018		2019
2014	11 830 905 054	Budget		Budget		Budget		Budget		Budget
Actual	Description	This Year		Amount		Amount		Amount		Amount
816,867	This Year Requisition	831,858		955,710		978,295		1,001,482		1,375,286
	Big White Fire Specified Area									
	2013 Requisition \$804,078									
	2014 Requisition \$816,867									
	Total Requisition	831,858		955,710		978,295		1,001,482		1,375,286

Notes:	Previous Year Budget	816,867
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Federal Grant in Lieu	2014	2015	2016	2017	2018	2019
Account	11 210 100 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant in Lieu	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Miscellaneous Revenue	2014	2015	2016	2017	2018	2019
Account	11 590 159 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Revenue	5,000	5,000	5,000	5,000	5,000	5,000
<b>Current Year Budget</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2014	20,832

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Surplus	2014	2015	2016	2017	2018	2019
Account	11 911 100 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	145,696	146,889	-	-	-	-
	<b>Current Year Budget</b>	<b>145,696</b>	<b>146,889</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

Previous Year Budget	145,696
Actual to December 31, 2014	149,136

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	From Equipment Reserve	2014	2015	2016	2017	2018	2019
Account	11 921 205 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Aerial Apparatus Ladder - lease to own		-	R	175,000	R	175,000
2	Interim Finance costs 5% x 2,000,000 x 200 days						
3	Vehicle Replacement		60,000				
4	Firehall Reno	600,000	600,000				
5	Paving Parking Lot		-				
6	Emergency Generator		-				
7	Thermal Imaging Camera		10,000				
Current Year Budget		600,000	670,000		175,000		175,000

Notes:	Previous Year Budget	600,000
	Actual to December 31, 2014	36,157
Item #1	Subject to Borrowing Authorization	
Item #2	Ladder truck replace E-2 possible order in 2013, delivery 2014	
Item #3	Replace C-2	
Item #4	Upgrade to Current Standards	
Item #8	Develop Training Ground Phase 1	



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Notes:		Previous Year Budget	322,981
		Actual to December 31, 2014	319,896
Item #2	Housing Allowance \$7,500, Isolation \$1,200, Taxable Benefit \$1,392 = \$10,092		
Item #4,	Housing Allowance \$6,300 is INCLUDED in Hourly Rate Paid (\$242 x 26 = \$6,292)		
Item #6,	Fire prevention/Assistant Training Officer at 37.5 Hours per week x 52weeks = 1950 hrs.		
Item #7	Overtime Callbacks @270hrs.		
Item #8	Cupe On Call 2hr Minimum x 125 days for 1 Cupe Member		
<b>Item #11</b>	<b>New position part time bookkeeper</b>		

Increase of Housing allowance fromm 4,800 to 7,500  
Increase of Housing allowance fromm 4,914 to 6,300

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Wages & Benefits - Volunteers	2014	2015		2016		2017		2018		2019
Account	12 242 124 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Volunteer Insurance	2,588	2,653	2.0%	2,706	2.0%	2,760	2.0%	2,815	2.0%	2,872
2	Training Time and Call Outs	85,000	95,000	2.0%	96,900	2.0%	98,838	2.0%	100,815	2.0%	102,831
3	Retention Paraphernalia	2,071	2,100	2.0%	2,142	2.0%	2,185	2.0%	2,229	2.0%	2,273
4	Ladies Auxiliary	510	520	2.0%	530	2.0%	541	2.0%	552	2.0%	563
	<b>Current Year Budget</b>	<b>90,169</b>	<b>100,273</b>		<b>102,278</b>		<b>104,324</b>		<b>106,410</b>		<b>108,539</b>

Notes: Previous Year Budget 90,169  
Actual to December 31, 2014 90,715  
Item #2 Increasing every year by a few volunteers  
\_\_\_\_\_  
\_\_\_\_\_

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Work Experience Program	2014	2015		2016		2017		2018		2019
Account	12 242 126 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training and call out time	30,600	30,600	2.0%	31,212	2.0%	31,836	2.0%	32,473	2.0%	33,122
			-	2.0%		2.0%	-	2.0%	-	2.0%	-
Current Year Budget		30,600	30,600		31,212		31,836		32,473		33,122

Notes:		Previous Year Budget	30,600
		Actual to December 31, 2014	29,317
Item #1	Increase due to program expansion		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Uniform Allowance	2014	2015		2016		2017		2018		2019
Account	12 242 159 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fire Chief	1,200	1,000		1,200		1,200		1,200		1,200
2	DFC - Operations	1,200	500		1,200		1,200		1,200		1,200
3	Uniforms - Volunteer Crew	2,400	2,400		2,400		2,400		2,400		2,400
4	Cleaning Charges	2,200	1,000		2,200		2,200		2,200		2,200
5	FPO Prevention	1,200	500		1,200		1,200		1,200		1,200
<b>Current Year Budget</b>		<b>8,200</b>	<b>5,400</b>		<b>8,200</b>		<b>8,200</b>		<b>8,200</b>		<b>8,200</b>

Notes:

	Previous Year Budget	8,200
	Actual to December 31, 2014	5,239

Item #1-2-5 Reduced Uniform Allowance for FC-DFC-FPO

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	First Responder Program	2014	2015		2016		2017		2018		2019
Account	12 242 233 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training	8,754	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
2	Call Outs	3,502	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
3	Misc - FR Supplies	4,085	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
4	O2 cylinder rental/misc	2,000	3,500		2,000		2,000		2,000		2,000
5	EMR Training/Licensing		4,700	2.0%	4,794	2.0%	4,890	2.0%	4,988	2.0%	5,087
Current Year Budget		18,342	18,200		16,994		17,294		17,600		17,912

Notes:

Previous Year Budget	18,342
Actual to December 31, 2014	7,808

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Training/Seminars 12 242 234 054	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Professional Development	2,550	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706	2.0%	2,760
2	FC Conference/Training	1,530	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	DFC Professional Development	1,836	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
4	DFC Conference/Training	1,530	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	FPO/Asst Training Officer Professional Development	1,836	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
6	FPO/Asst. Training Officer Conference	1,530	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
7	Volunteer Certificates	1,650	1,600	2.0%	1,632	2.0%	1,665	2.0%	1,698	2.0%	1,732
8	Volunteer Training Seminar, Misc	6,600	6,600	2.0%	6,732	2.0%	6,867	2.0%	7,004	2.0%	7,144
9	Miscellaneous Training Aids and Supplies	2,550	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
10	Live Burn Training NORD Facility x 2 Days	6,120	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
11	Lease of Training ground from BWSR	3,000	3,000		3,000		3,000		3,000		3,000
<b>Current Year Budget</b>		<b>30,732</b>	<b>30,350</b>		<b>30,897</b>		<b>31,455</b>		<b>32,024</b>		<b>32,605</b>

Notes:	Previous Year Budget	30,732
	Actual to December 31, 2014	20,965
Item #11	fee per year for the lease of the training ground.	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Fire Prevention	2014	2015		2016		2017		2018		2019
Account	12 241 235 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous	6,763	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
2	One Step - Licensing fees for computer software system	520	1,283	2.0%	1,309	2.0%	1,335	2.0%	1,362	2.0%	1,389
<b>Current Year Budget</b>		<b>7,283</b>	<b>7,283</b>		<b>7,429</b>		<b>7,577</b>		<b>7,729</b>		<b>7,883</b>

Notes:		Previous Year Budget	7,283
		Actual to December 31, 2014	7,069
Item #2	1 - NFPA Subscription Service		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Office Supplies	2014	2015		2016		2017		2018		2019
Account	12 241 251 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Supplies	5,280	5,200	2.0%	5,304	2.0%	5,410	2.0%	5,518	2.0%	5,629
2	Computer Upgrades, Visio & Networking	3,121	3,100	2.0%	3,162	2.0%	3,225	2.0%	3,290	2.0%	3,356
3	Shipping and mail charges	728	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
4	IKON - maintenance service agreement	2,040	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
5	Office Furniture, cabinet, shelving	1,200	1,200		1,292		1,292		1,292		1,292
6	Licensing fees for computer software system (FDM)	1,000	1,000		1,000		1,000		1,000		1,000
	<b>Current Year Budget</b>	<b>13,369</b>	<b>13,100</b>		<b>13,410</b>		<b>13,632</b>		<b>13,859</b>		<b>14,090</b>

Notes:	Previous Year Budget	13,369
	Actual to December 31, 2014	7,671
Item #4	Photo Copy Maint	



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Membership & Reference Materials	2014	2015		2016		2017		2018		2019
Account	12 242 239 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Membership and reference materials	2,050	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
Current Year Budget		2,050	2,000		2,040		2,081		2,122		2,165

Notes:	Previous Year Budget	2,050
	Actual to December 31, 2014	859

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Shop Supplies	2014	2015		2016		2017		2018		2019
Account	12 248 561 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Supplies	3,045	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
2	Shop tools	1,015	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
3	Event supplies	1,015	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
Current Year Budget		5,075	5,000		5,100		5,202		5,306		5,412

Notes:

Previous Year Budget	5,075
Actual to December 31, 2014	3,907

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Telephone 12 241 213 054	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Business lines with over-ride function	3,998	3,600	2.0%	3,672	2.0%	3,745	2.0%	3,820	2.0%	3,897
2	Repairs - maintenance aggreement	1,568	1,300	2.0%	1,326	2.0%	1,353	2.0%	1,380	2.0%	1,407
3	Long distance and faxes	523	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Telus ADSL Internet Service	1,561	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
Current Year Budget		7,649	6,400		6,528		6,659		6,792		6,928

Notes:	Previous Year Budget	7,649
	Actual to December 31, 2014	4,052

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Utilities - Water & Sewer	2014	2015		2016		2017		2018		2019
Account	12 247 551 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Water & Sewer	3,659	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
Current Year Budget		3,659	3,000		3,060		3,121		3,184		3,247

Notes:	Previous Year Budget	3,659
	Actual to December 31, 2014	1,818

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Utilities - Electricity 12 247 553 054	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Electrical	17,425	15,000	2.0%	15,300	2.0%	15,606	2.0%	15,918	2.0%	16,236
2	Utilities - Propane	17,425	16,000	2.0%	16,320	2.0%	16,646	2.0%	16,979	2.0%	17,319
	<b>Current Year Budget</b>	<b>34,850</b>	<b>31,000</b>		<b>31,620</b>		<b>32,252</b>		<b>32,897</b>		<b>33,555</b>

Notes:	Previous Year Budget	34,850
	Actual to December 31, 2014	20,412
Items #1&2	Increase due to the addition	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	SCBA Tests and Repairs	2014	2015		2016		2017		2018		2019
Account	12 241 248 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Compressor Maintenance	680	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
2	Air sample test	424	424	2.0%	432	2.0%	441	2.0%	449	2.0%	458
3	Miscellaneous repairs	1,568	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
4	Certification test 5 @ 100	605	700	2.0%	714	2.0%	728	2.0%	743	2.0%	758
5	Cylinder replacement 2 @ 1000	4,121	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
6	Misc. SCBA equipment - mask, pack, alarm, speaker, e	8,242	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
<b>Current Year Budget</b>		<b>15,639</b>	<b>12,624</b>		<b>12,876</b>		<b>13,133</b>		<b>13,396</b>		<b>13,664</b>

Notes:	Previous Year Budget	15,639
	Actual to December 31, 2014	9,035
Item #5	Replacement program for expiring cyliners	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Building Maintenance	2014	2015		2016		2017		2018		2019
Account	12 247 243 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Snow Removal	8,323	6,800	2.0%	6,936	2.0%	7,075	2.0%	7,216	2.0%	7,361
2	Bay Door Repair/Service	1,568	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	Miscellaneous	15,606	12,000	2.0%	12,240	2.0%	12,485	2.0%	12,734	2.0%	12,989
4	Painting projects exterior/interior, exterior doors misc	2,091	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
5	Upgrade, yearly service of boiler system	1,000	2,000	0.0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
6	Misc Building Maintenance Labour	5,666	5,500	2.0%	5,610	2.0%	5,722	2.0%	5,837	2.0%	5,953
	<b>Current Year Budget</b>	<b>34,254</b>	<b>32,800</b>		<b>32,416</b>		<b>33,044</b>		<b>33,685</b>		<b>34,339</b>

Notes:	Previous Year Budget	34,254
	Actual to December 31, 2014	25,335

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Communication Equipment Repairs & Maintenance	2014	2015	2016	2017	2018	2019
Account	12 248 215 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Cell phone & air time	3,184	3,500	2.0%	3,570	2.0%	3,789
2	Repairs	1,592	1,500	2.0%	1,530	2.0%	1,624
3	Radio license	523	550	2.0%	561	2.0%	595
4	Portable radio upgrade, replace	2,614	2,500	2.0%	2,550	2.0%	2,706
5	Battery Replacement	836	1,500	2.0%	1,530	2.0%	1,624
6	Repeater Maintenance	371	400	2.0%	408	2.0%	433
7	Firecrew Pagers	2,918	1,500	2.0%	1,530	2.0%	1,624
<b>Current Year Budget</b>		<b>12,037</b>	<b>11,450</b>		<b>11,679</b>		<b>12,394</b>

Notes:	Previous Year Budget	12,037
	Actual to December 31, 2014	11,471



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Insurance	2014	2015		2016		2017		2018		2019
Account	12 241 237 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building Insurance	1,671	1,716	2.0%	1,750	2.0%	1,785	2.0%	1,821	2.0%	1,857
Current Year Budget		1,671	1,716		1,750		1,785		1,821		1,857

Notes:	Previous Year Budget	1,671
	Actual to December 31, 2014	1,671

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Board Fee 12 242 230 054	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	2014 Budget 2% Increase	11,312	11,538	2.0%	11,769	2.0%	12,004	2.0%	12,244	2.0%	12,489
2	2014 Carbon Offset Purchases	1,173	1,173	2.0%	1,196	2.0%	1,220	2.0%	1,245	2.0%	1,270
Current Year Budget		12,485	12,711		12,965		13,225		13,489		13,759

Notes:	Previous Year Budget	12,485
	Actual to December 31, 2014	12,485

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Safety Equipment 12 247 247 054	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Repairs	2,576	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
2	Replace	1,545	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	Fire response costs	1,030	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Misc FF gear - boots, gloves, helmet, bella-clava, light	6,181	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
5	Exercise equipment	1,030	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	Turnout Gear upgrade, replacement	6,181	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
7	Misc. Fire Hose upgrade, replace	4,121	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
8	Misc. Fire Equipment	1,030	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
9	Extrication equipment service maintenance/upgrade	6,090	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
10	Forestry Equipment, gear	2,538	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
Current Year Budget		32,323	31,000		31,620		32,252		32,897		33,555

Notes:	Previous Year Budget	32,323
	Actual to December 31, 2014	30,281

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name **Vehicle Maintenance**  
Account 12 248 253 054

		2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fuel	21,807	20,000	2.0%	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649
2	Insurance	14,031	12,000	2.0%	12,240	2.0%	12,485	2.0%	12,734	2.0%	12,989
3	Maintenance, misc.	34,380	34,000	2.0%	34,680	2.0%	35,374	2.0%	36,081	2.0%	36,803
4	E1, E2, E2 yearly pump testing/service	4,783	4,500	2.0%	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871
<b>Plate #</b>	<b>Apparatus Listing:</b>										
DB1576	2011 GMC Siera Pick-up Black										
1067YM	1995 Freightliner Fire Red										
AW1024	2007 Freightliner Pumper										
3111GF	2002 Ford CAFS truck, F550 'Snuffer'										
6589HH	2004 Ford F-350 - Command Truck										
987PBD	2009 Ford Expedition Red										
EL5348	2002 Freightliner Ambulance Red										
<b>Current Year Budget</b>		<b>75,000</b>	<b>70,500</b>		<b>71,910</b>		<b>73,348</b>		<b>74,815</b>		<b>76,311</b>

Notes:	Previous Year Budget	75,000
	Actual to December 31, 2014	61,987

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Contracted Services 12 242 717 054	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	APC Meeting rooms costs and Joint Strata Costs	-	-	1.5%	-	1.5%	-	1.5%	-	1.5%	-
2	Aid Agreement - CORD, Kelowna	7,959	2,500	1.5%	2,538	1.5%	2,576	1.5%	2,614	1.5%	2,653
<b>Current Year Budget</b>		<b>7,959</b>	<b>2,500</b>		<b>2,538</b>		<b>2,576</b>		<b>2,614</b>		<b>2,653</b>

Notes:		Previous Year Budget	7,959
		Actual to December 31, 2014	420
Item # 1	Remove \$1,530 APC as per FAB request		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Hydrant Maintenance Fees	2014	2015		2016		2017		2018		2019
Account	12 247 618 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	<b>Hydrant Maintenance Fees</b>										
1	Hydrants x \$217 x 4 quarters =	81,007	81,000	3.0%	83,430	3.0%	85,933	3.0%	88,511	3.0%	91,166
2	Standpipe 1 x \$108.50 x 4 quarters =	666	600	3.0%	618	3.0%	637	3.0%	656	3.0%	675
3	Demand Charge \$3,633.50 x 4 quarters =	10,000	10,000	3.0%	10,300	3.0%	10,609	3.0%	10,927	3.0%	11,255
4	Provision for additional hydrants added during year	3,328	2,967	3.0%	3,056	3.0%	3,148	3.0%	3,242	3.0%	3,339
	<b>Current Year Budget</b>	<b>95,000</b>	<b>94,567</b>		<b>97,404</b>		<b>100,326</b>		<b>103,336</b>		<b>106,436</b>

Notes:	Previous Year Budget	95,000
	Actual to December 31, 2014	83,537

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Travel/Mileage	2014	2015		2016		2017		2018		2019
Account	12 242 210 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Business Travel - Mileage	2,091	2,100	2.0%	2,142	2.0%	2,185	2.0%	2,229	2.0%	2,273
2	DFC Business Travel	1,882	1,900	2.0%	1,938	2.0%	1,977	2.0%	2,016	2.0%	2,057
3	FPO/Asst. Training/ Business Travel	1,777	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
4	Misc - Fire Crew	2,394	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500
<b>Current Year Budget</b>		<b>8,144</b>	<b>8,300</b>		<b>8,416</b>		<b>8,534</b>		<b>8,655</b>		<b>8,778</b>

Notes:	Previous Year Budget	8,144
	Actual to December 31, 2014	1,566

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Meetings	2014	2015		2016		2017		2018		2019
Account	12 242 212 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FD General Business Meetings	1,591	1,500	3.0%	1,545	3.0%	1,591	3.0%	1,639	3.0%	1,688
2	Volunteer Annual Award Ceremony	10,500	10,500	5.0%	11,025	5.0%	11,576	5.0%	12,155	5.0%	12,763
<b>Current Year Budget</b>		<b>12,091</b>	<b>12,000</b>		<b>12,570</b>		<b>13,168</b>		<b>13,794</b>		<b>14,451</b>

Notes:

	Previous Year Budget	12,091
	Actual to December 31, 2014	7,432

#2 Recruitment and Retainment Ski Passes

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Contingencies 12 242 999 054	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingency Allowance	11,000	11,220	2.0%	11,444	2.0%	11,673	2.0%	11,907	2.0%	12,145
<b>Current Year Budget</b>		<b>11,000</b>	<b>11,220</b>		<b>11,444</b>		<b>11,673</b>		<b>11,907</b>		<b>12,145</b>

Notes:

	Previous Year Budget	11,000
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Debt Interest	2014	2015	2016	2017	2018	2019
Account	12 242 820 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	New Issue - Fire Hall #2 Semi Annual Payment						100,000
2	New Issue - Fire Hall #2 Semi Annual Payment						100,000
<b>Current Year Budget</b>		-	-	-	-	-	<b>200,000</b>

Notes:

	Previous Year Budget	-
	Actual to December 31, 2014	-

Item #1,2 Subject to Borrowing Authorization (15 Years @5.75%)

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Debt Principal	2014	2015		2016		2017		2018		2019
Account	12 242 830 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	New Issue - Fire Hall #2 Annual Payment										150,000
	Municipal Finance Authority										
	Current Year Budget	-	-		-		-		-		150,000

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-
Item #1	Subject to Borrowing Authorization (15 Years @5.75%)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Capital 12 247 610 054	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount	
1	Aerial Apparatus Ladder - lease to own		-	R	175,000	R	175,000	R	175,000	R	175,000	R
2	Interim Finance costs 5% x 2,000,000 x 200 days											
3	Vehicle Replacement		60,000									
4	Firehall Reno	600,000	600,000									
5	Paving Parking Lot		-									
6	Emergency Generator		-									
7	Fire Station #2 - Build Building & Complete Project								4,000,000			
8	Thermal Imaging Camera		10,000									
<b>Current Year Budget</b>		<b>600,000</b>	<b>670,000</b>		<b>175,000</b>		<b>175,000</b>		<b>4,175,000</b>		<b>175,000</b>	

Notes:		Previous Year Budget	600,000
		Actual to December 31, 2014	36,157
Item #1	Subject to Borrowing Authorization		
Item #2	Ladder truck replace E-2 possible order in 2013, delivery 2014		
Item #3	Replace C-2		
Item #8	Develop Training Ground Phase 1		

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Contribution To Reserve 12 242 741 054	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building & Apparatus	75,000	93,000	50,000	50,000	50,000	50,000
							-
<b>Current Year Budget</b>		<b>75,000</b>	<b>93,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Notes: Previous Year Budget 75,000  
Actual to December 31, 2014 75,000

Item #1 Purchase Aerial Apparatus after 10 year lease \$406,000.00 required by Year 2015

\$ 1,479,429.86

Balance in Reserve December 31, 2014  
GL Account 34 700 054

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Deficit	2014	2015	2016	2017	2018	2019
Account	12 242 990 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
	<b>Current Year Budget</b>	-	-	-	-	-	-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2014	-

**Regional District of Kootenay Boundary - Reserve Fund  
Big White Fire Services**

**GL Account Number:**  
**34 700 054**

	2008	2009	2010	2011	2012	2013	2014	Accumulated
Opening Balance	1,053,409.75	1,034,267.67	1,184,162.51	1,326,114.50	1,365,015.16	1,389,667.86	1,425,126.71	15,354.74
<b>Add:</b>								
Transfers In:								
General	330,000.00	213,819.00	274,226.00	130,500.00	75,000.00	50,000.00	75,000.00	2,476,271.26
Other								21,376.21
Interest Earned	43,337.92	11,649.84	7,945.99	13,900.66	14,652.70	15,458.83	15,460.48	248,993.46
Total Additions	<u>373,337.92</u>	<u>225,468.84</u>	<u>282,171.99</u>	<u>144,400.66</u>	<u>89,652.70</u>	<u>65,458.83</u>	<u>90,460.48</u>	<u>2,761,995.67</u>
<b>Less:</b>								
Transfers Out	392,480.00	75,574.00	140,220.00	105,500.00	65,000.00	29,999.98	36,157.33	1,282,565.81
Other								0.00
Total Reductions	<u>392,480.00</u>	<u>75,574.00</u>	<u>140,220.00</u>	<u>105,500.00</u>	<u>65,000.00</u>	<u>29,999.98</u>	<u>36,157.33</u>	<u>1,282,565.81</u>
Closing Balance	<u><u>1,034,267.67</u></u>	<u><u>1,184,162.51</u></u>	<u><u>1,326,114.50</u></u>	<u><u>1,365,015.16</u></u>	<u><u>1,389,667.86</u></u>	<u><u>1,425,126.71</u></u>	<u><u>1,479,429.86</u></u>	<u><u>1,479,429.86</u></u>

**NOTES:**

2007 Truck Purchase  
2008 Class "A" Pumper  
2009 Land Purchase \$30,352, New Fire Hall \$45,222 = \$75,574  
2010 Approval for up to \$200,000 for Addition Project anticipate \$150,000  
2012 Improvements to Training Grounds

10/02/2015

5YR054.xlsx Reserves  
Audit Reference A21

Big White Fire Department  
Apparatus Inventory Feb. 2011

Seats	Year	Chassis	Make	Model	VIN	MVI	License	Tanks Capacity	Pump Rating USGPM	Drive Train	Replacement Date/Frontline	Replacement Date/Backup	Replacement Frequency
5	2004	3/4 Ton/CC	Ford	F350	1FMDA41X4VZA80466	Dec	6589HH	N/A	N/A	4x4	2009	2014	5 yrs/10 yrs.
5	2011	3/4 Ton	Chev	Siera	3GTP2VEA6BG356328	Dec	DB1576	N/A	N/A	4x4	2016	2021	5yrs
5	1995	Freightliner	Anderson	FL 80	1FV2JLCB95L552672	Nov	1067 YM	1000 Gallons	1250	4x4	2010	2020	15 yrs./25 yrs.
4	2009	SUV	Ford	Exbidition	1FMFV16599LAO6782	Dec	987PBD	N/A	N/A	4x4	2014	2019	5 yrs/10 yrs.
2	2003	Ford	Hub	F550	1FDAF57F13EA84231	Nov	3111GF	250 Gallons	CAF 78 CFM 250	4x4	2018	2028	15 yrs./25 yrs.
5	2007	Freightliner	Am. LaFr	FL80	1FVACYB548AZ54342	Nov	AW1024	500 Gallons	1500	4x4	2022	2032	15 yrs./25 yrs.
5	2002	Freightliner	Am. LaFr	FL 80	1FVABPBW02HJ54659	Nov	EL5348	N/A	N/A	2x2	2017	2027	15yrs./25 yrs.
Note: As per the FUS 2004 and the Chateau 2007 report. An apparatus with an elevated master stream is required at the resort. This could be accomplished by various means but would still require a place to park(Building), Staff to operate and a 2 year window to allow for construction of a building and order time.													

10/02/2015

J:\Finance\Five Year Financial Plan\5YR054.xlsx Apparatus Inventory



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Big White Fire Services

Estimated Budget 2012

<b>2015</b>	Completed Roll: December, 2014			
BC ASSESSMENT CONVERTED VALUES		Big White Fire Protection LSA#3		
Class	Big White Fire Protection	Assessed Values	Factor	Converted Values
1	Residential	466,302,826	10.00	46,630,283
2	Utilities	2,383,199	35.00	834,120
3	Unmanged Forest	-	40.00	-
5	Light Industry	143,000	34.00	48,620
6	Business/Other	24,978,300	24.50	6,119,684
7	Managed Forest	-	30.00	-
8	Recreation/Non Profit	4,138,000	10.00	413,800
9	Farm	-	10.00	-
		<u>497,945,325</u>		<u>54,046,506</u>

**Preliminary Budget**

Big White Fire Services  
Collection Fee assessed by the Province

%

\$	838,806
5.25	44,037
<u>\$</u>	<u>882,843</u>

Tax on a \$200,000 Home	\$ 326.70
Tax on a \$300,000 Home	\$ 490.05
Tax on a \$500,000 Home	\$ 816.74

**Taxes will be collected from the following Property Owners:**

Rates Per \$1000 of Assessed Value		Tax Rates
1	Residential	1.6335
2	Utilities	5.7172
3	Unmanged Forest	6.5340
5	Light Industry	5.5539
6	Business/Other	4.0020
7	Managed Forest	4.9005
8	Recreation/Non Profit	1.6335
9	Farm	1.6335

Collected	
\$	761,700
	13,625
	-
	794
	99,964
	-
	6,759
	-

**TOTAL COLLECTIONS**

<b>Blended Rate</b>	<b>1.7730</b>
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\$ 882,843

10/02/2015

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

PARTICIPANT: Electoral Area 'E' Specified Area

		PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
								\$	%				
<b>REVENUE</b>													
11 831 056	Property Tax Requisition	2	18,273	18,798	18,798	0	18,824	26	0.14	18,850	18,884	18,905	18,926
11 590 159	Miscellaneous Revenue	3	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Revenue From Equipment Reserve	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	5	500	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			18,773	18,798	18,798	0	18,824	26	0.14	18,850	18,884	18,905	18,926
<b>EXPENDITURE</b>													
12 243 755	Contracted Fire Service	6	17,500	17,500	17,500	0	17,500	0	0.00	17,500	17,500	17,500	17,500
12 243 230	Board Fee	7	1,273	1,298	1,298	0	1,324	26	2.00	1,350	1,384	1,405	1,426
12 243 741	Transfer To Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
12 243 999	Contingency	9	0	0	0	0	0	0	0.00	0	0	0	0
12 243 990	Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			18,773	18,798	18,798	0	18,824	26	0.14	18,850	18,884	18,905	18,926
Surplus(Deficit)			0		0								

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

	Property Tax Requisition	2015		2016		2017		2018		2019
2014	11 831 056 - 056	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
18798	Greenwood Fire Expansion Service	18,824		18,850		18,884		18,905		18,926
	2013 Requisition \$18,273									
	2014 Requisition \$18,798									
	Current Year Budget	18,824		18,850		18,884		18,905		18,926

Notes:	Previous Year Budget	18,798
Limit:	Requisition shall be \$2.50/\$1,000 of net taxable value of land and improvements or \$20,000	
Calculation:	or \$20,000 (twenty thousand dollars) whichever is greater	
\$ 62,970.71	Establishing Bylaw #1395	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Miscellaneous Revenue	2014	2015		2016		2017		2018		2019
Account	11 590 159 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Revenue	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Transfer From Reserve Account	2014	2015		2016		2017		2018		2019
Account	11 921 205 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserve	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Surplus	2014	2015		2016		2017		2018		2019
Account	11 911 100 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contract - City of Greenwood	2014	2015	2016	2017	2018	2019
Account	12 243 755 - 056	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	City of Greenwood - Fire Services	17,500	17,500	17,500	17,500	17,500	17,500
Current Year Budget		17,500	17,500	17,500	17,500	17,500	17,500

Notes:	Previous Year Budget	17,500
	Actual to December 31, 2014	17,500

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Board Fee	2014	2015		2016		2017		2018		2019
Account	12 243 230 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	1,298	1,324	2.0%	1,350	2.5%	1,384	1.5%	1,405	1.5%	1,426
	Current Year Budget	1,298	1,324		1,350		1,384		1,405		1,426

Notes:	Previous Year Budget	1,298
	Actual to December 31, 2014	1,298



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

\$	9,042.65
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Balance in Reserve Account December 31, 2014  
Account 34 700 056

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan


Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-



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	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
							\$	%				
REVENUE												
11 830 904 Tax - EA 'D' / Rural Grand Forks	2	53,333	320,000	320,000	-0	320,689	689	0.22	342,032	342,032	342,032	342,032
11 550 100 Interest Earned on Investments	3	233	0	0	0	0	0	0.00	0	0	0	0
11 759 159 Province of BC - Misc. Revenue	4	1,755,545	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Transfer From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	0	54,860	374,161	-319,301	316,343	261,483	476.63	0	0	0	0
Total Revenue		1,809,112	374,860	694,161	-319,301	637,032	262,172	69.94	342,032	342,032	342,032	342,032
EXPENDITURE												
12 245 230 Board Fee	7	2,172	13,035	13,035	0	13,296	261	2.00	13,296	13,296	13,296	13,296
12 245 237 Insurance	8	1,132	8,000	2,783	5,217	15,537	7,537	94.21	15,537	15,537	15,537	15,537
12 245 610 Capital	9	1,213,913	0	0	0	0	0	0.00	0	0	0	0
12 245 741 Contribution To Reserves	10	222,565	100,000	150,000	-50,000	17,000	-83,000	-83.00	67,000	67,000	67,000	67,000
12 245 755 Contracted Fire Service	11	-4,831	202,905	212,000	-9,095	586,199	383,294	188.90	236,199	236,199	236,199	236,199
12 245 990 Previous Year's Deficit	12	0	0	0	0	0	0	0.00	0	0	0	0
12 245 999 Contingency	13	0	50,920	0	50,920	5,000	-45,920	-90.18	10,000	10,000	10,000	10,000
Total Expenditure		1,434,951	323,940	377,818	-53,878	637,032	313,092	96.65	342,032	342,032	342,032	342,032
Surplus(Deficit)		374,161		316,343								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		2015		2016		2017		2018		2019
11 830 904 - 057		Budget		Budget		Budget		Budget		Budget
2014	Description	Amount		Amount		Amount		Amount		Amount
Actual										
320,000	Grand Forks Fire Expansion Service	320,689		342,032		342,032		342,032		342,032
Current Year Budget		320,689		342,032		342,032		342,032		342,032

Notes: \_\_\_\_\_ Previous Year Budget 320,000  
 Limit: \_\_\_\_\_  
 Calculation: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Notes:	Previous Year Budget	54,860
	Actual to December 31, 2014	374,161

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Notes:	Previous Year Budget	13,035
	Actual to December 31, 2014	13,035

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Notes:	Previous Year Budget	8,000
	Actual to December 31, 2014	2,783

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Transfer To Reserves 12 245 741 - 057	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building Reserve	17,000	17,000	17,000	17,000	17,000	17,000
2	Vehicle Reserve	50,000	-	50,000	50,000	50,000	50,000
	other	33,000					
<b>Current Year Budget</b>		<b>100,000</b>	<b>17,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>

Notes:	Previous Year Budget	100,000
	Actual to December 31, 2014	150,000

\$ 377,360.69

Balance in Reserve Account December 31, 2014  
 Account 34 700 057 - MFA MMF (Gen/Veh/Bldg)  
 Account 34 702 057 - CIBC MMF (Vehicle)  
 Account 34 702 058 - CIBC MMF (Building)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contract - City of Grand Forks	2014	2015	2016	2017	2018	2019
Account	12 245 755 - 057	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	City of Grand Forks - Fire Services	238,000	236,199	236,199	236,199	236,199	236,199
	less prior year surplus on GF contract	(35,095)					
2	Contribution to Ladder/Platform Rescue Vehicle		350,000				
	<b>Current Year Budget</b>	<b>202,905</b>	<b>586,199</b>	<b>236,199</b>	<b>236,199</b>	<b>236,199</b>	<b>236,199</b>

Notes: Previous Year Budget 202,905  
Actual to December 31, 2014 212,000

1 2015 - vehicle insurance paid directly by RDKB - this was paid by City of Grand Forks in prior years.

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

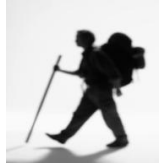
Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Notes:	Previous Year Budget	50,920
	Actual to December 31, 2014	-






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

**EXHIBIT NO 065**

**ELECTORAL AREA 'E' / WEST BOUNDARY - REGIONAL PARKS & TRAILS SERVICE**



	PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
							\$	%				
REVENUE												
11 830 905 Property Tax Requisition	2	6,273	6,298	6,298	0	5,162	(1,136)	(18.03)	6,350	6,384	6,405	6,426
11 210 100 Federal Grant in Lieu	3	0	0	0	-0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	4	0	5,000	0	5,000	0	(5,000)	(100.00)	0	0	0	0
11 911 100 Previous Year's Surplus	5	0	0	0	0	3,162	3,162	0.00	0	0	0	0
Total Revenue		6,273	11,298	6,298	5,000	8,324	(2,974)	(26.32)	6,350	6,384	6,405	6,426
EXPENDITURE												
12 723 230 Board Fee	6	1,273	1,298	1,298	0	1,324	26	2.00	1,350	1,384	1,405	1,426
12 723 239 Operating Contracts	7	0	10,000	1,838	8,162	7,000	(3,000)	(30.00)	0	0	0	0
12 723 741 Contribution To Reserves	8	5,000	0	0	0	0	0	0.00	5,000	5,000	5,000	5,000
12 723 999 Contingencies	9	0	0	0	0	0	0	0.00	0	0	0	0
12 723 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		6,273	11,298	3,136	8,162	8,324	(2,974)	(26.32)	6,350	6,384	6,405	6,426
Surplus(Deficit)		0		3,162								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		2015	2016	2017	2018	2019
11 830 905 - 065		Budget	Budget	Budget	Budget	Budget
2014	Description	Amount	Amount	Amount	Amount	Amount
Actual						
6,298	Property Tax Requisition	5,162	6,350	6,384	6,405	6,426
	EA 'E' / West Boundary - Regional Parks & Trails					
	<b>Current Year Budget</b>	<b>5,162</b>	<b>6,350</b>	<b>6,384</b>	<b>6,405</b>	<b>6,426</b>

Notes: Previous Year Budget 6,298  
 Actual to December 31, 2014 6,298  
 Establishing Bylaw #1414  
 No Limit: Initial intent is to provide resources for public access to crown land

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Federal Grant in Lieu	2014	2015	2016	2017	2018	2019
Account	11 210 100 - 065	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes: \_\_\_\_\_ Previous Year Budget -  
 \_\_\_\_\_ Actual to December 31, 2014 0  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Name	Revenue From Reserves	2014	2015		2016		2017		2018		2019
Account	11 921 205 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Revenue From Reserves	5,000	-		-		-		-		-
	Current Year Budget	5,000	-		-		-		-		-

Name	Previous Year's Surplus	2014	2015		2016		2017		2018		2019
Account	11 911 100 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	3,162		-		-		-		-
	Current Year Budget	-	3,162		-		-		-		-

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Name	Board Fee	2014	2015		2016		2017		2018		2019
Account	12 723 230 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,298	1,324	2.0%	1,350	2.5%	1,384	1.5%	1,405	1.5%	1,426
	Current Year Budget	1,298	1,324		1,350		1,384		1,405		1,426

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Name	Operating Contracts	2014	2015		2016		2017		2018		2019
Account	12 723 239 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	-	-		-		-		-		-
2	Jewel Lake Trail Project	10,000	7,000								
	Current Year Budget	10,000	7,000		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contribution To Reserves	2014	2015		2016		2017		2018		2019
Account	12 723 741 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	5,000	5,000		5,000		5,000		5,000		5,000
Current Year Budget		5,000	5,000		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	-		
	Actual to December 31, 2014	-	\$36,085.40	Balance in Reserve December 31, 2014
				Account Number 34 700 065



Name	Contingencies	2014	2015		2016		2017		2018		2019
Account	12 723 999 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Provision for unforeseen events	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 723 990 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 074  
BIG WHITE SECURITY SERVICES

		PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
								\$	%				
<b>REVENUE</b>													
11 831 074	Property Tax Requisition	2	199,476	215,861	215,861	-0	215,282	(578)	(0.27)	247,655	254,661	261,880	269,320
11 210 100	Federal Grant In Lieu	3	6	104	0	104	104	0	0.00	106	108	110	113
11 911 100	Previous Year's Surplus	4	38,915	25,865	25,865	0	26,522	656	2.54	0	0	0	0
Total Revenue			238,396	241,830	241,726	104	241,908	78	0.03	247,761	254,769	261,991	269,433
<b>EXPENDITURE</b>													
12 760 230	Board Fee	5	4,339	4,426	4,426	0	4,504	78	1.76	4,594	4,686	4,780	4,875
12 760 241	Security Accommodation	6	9,722	12,000	9,427	2,573	12,000	0	0.00	12,000	12,000	12,000	12,000
12 760 239	Operating Contracts	7	198,470	220,404	201,352	19,052	220,404	0	0.00	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			212,531	241,830	215,205	26,625	241,908	78	0.03	247,761	254,769	261,991	269,433
Surplus(Deficit)			25,865		26,522								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		2015	2016	2017	2018	2019
11 831 074 074		Budget	Budget	Budget	Budget	Budget
2014	Description	Amount	Amount	Amount	Amount	Amount
Actual						
215,861	Property Tax Requisition	215,282	247,655	254,661	261,880	269,320
215,861	Current Year Budget	215,282	247,655	254,661	261,880	269,320

Notes:	Previous Year Budget	215,861
Maximum Annual Budget of \$200,000 or \$0.70000/1000 of		
497,007,926	Assessed Values @ \$0.5500/1000 =	\$ 273,354
Establishing Bylaw #1220		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Federal Grant In Lieu	2014	2015		2016		2017		2018		2019
Account	11 210 100 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	104	104	2.0%	106	2.0%	108	2.0%	110	2.0%	113
Current Year Budget		104	104		106		108		110		113

Notes: \_\_\_\_\_ Previous Year Budget 104  
 \_\_\_\_\_ Actual to December 31, 2014 -  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Name	Previous Year's Surplus	2014	2015		2016		2017		2018		2019
Account	11 911 100 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	25,865	26,522		-		-		-		-
	Current Year Budget	25,865	26,522		-		-		-		-

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Name	Board Fee	2014	2015		2016		2017		2018		2019
Account	12 760 230 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	3,916	3,994	2.0%	4,074	2.0%	4,155	2.0%	4,238	2.0%	4,323
2	Climate Change Initiative	510	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
	Current Year Budget	4,426	4,504		4,594		4,686		4,780		4,875

Notes:	Previous Year Budget	4,426
	Actual to December 31, 2014	4,426

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Security Accommodation	2014	2015		2016		2017		2018		2019
Account	12 760 241 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Accommodations for Security Personnel	12,000	12,000		12,000		12,000		12,000		12,000
Current Year Budget		12,000	12,000		12,000		12,000		12,000		12,000

Notes:

Previous Year Budget	12,000
Actual to December 31, 2014	9,427



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Operating Contracts	2014	2015		2016		2017		2018		2019
Account	12 760 239 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Security Guard Services provided by										
	Securigaurd Services Ltd										
1	High Season Coverage: Nov - April										
	Base contract - six months x \$17,071.42	102,428	102,428	2.5%	104,989	3.0%	108,138	3.0%	111,383	3.0%	114,724
	Vehicle - six months @ \$1,931.67	10,500	10,500	2.5%	10,763	3.0%	11,085	3.0%	11,418	3.0%	11,760
	Condo - six months @ \$551.91	3,000	3,000	2.5%	3,075	3.0%	3,167	3.0%	3,262	3.0%	3,360
2	Low Season Coverage : May - October										
	Base contract - six months x \$11,380.94	65,676	65,676	2.5%	67,318	3.0%	69,337	3.0%	71,418	3.0%	73,560
	Vehicle - six months @ \$1,750	10,500	10,500	2.5%	10,763	3.0%	11,085	3.0%	11,418	3.0%	11,760
	Condo - six months @ \$500	3,000	3,000	2.5%	3,075	3.0%	3,167	3.0%	3,262	3.0%	3,360
3	Contract Provisions: Other Costs										
	Allowance for Overtime	10,000	10,000	3.5%	10,350	3.5%	10,712	3.5%	11,087	3.5%	11,475
	Allowance for Increased Fuel costs	10,000	10,000	3.5%	10,350	3.5%	10,712	3.5%	11,087	3.5%	11,475
	Allowance for contract extension Oct 2013 - 2.5%	5,300	5,300	3.5%	5,486	3.5%	5,677	3.5%	5,876	3.5%	6,082
	<b>Current Year Budget</b>	<b>220,404</b>	<b>220,404</b>		<b>226,167</b>		<b>233,083</b>		<b>240,211</b>		<b>247,558</b>

102428.52

Notes: Previous Year Budget 220,404  
Actual to December 31, 2014 201,352

Items #1-3 **Reduced allowance for Overtime & Fuel costs in 2013 Line 3**

Fuel surcharge of 3.5%/litre if fuel costs increase to \$1.20/litre during the contract term

Name	Contingencies	2014	2015		2016		2017		2018		2019
Account	12 760 999 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Provision for unforeseen events	5,000	5,000		5,000		5,000		5,000		5,000
	Current Year Budget	5,000	5,000		5,000		5,000		5,000		5,000

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Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 760 990 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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**Securigaurd Contract**

November 2009 - October 2010

**YEAR ONE**

Annual rate increases of 2.5% will apply in years 2 and 3 respectively

An increase or decrease in billing rates will occur to correspond with any increase or decrease in legislated statutory costs: CPP, EI, WCB, Minimum Wage,

Month	Base	Vechlce	Condo	Total
November	15,465.86	1,750.00	500.00	17,715.86
December	15,465.86	1,750.00	500.00	17,715.86
January	15,465.86	1,750.00	500.00	17,715.86
February	15,465.86	1,750.00	500.00	17,715.86
March	15,465.86	1,750.00	500.00	17,715.86
April	15,465.86	1,750.00	500.00	17,715.86
May	10,310.57	1,750.00	500.00	12,560.57
June	10,310.57	1,750.00	500.00	12,560.57
July	10,310.57	1,750.00	500.00	12,560.57
August	10,310.57	1,750.00	500.00	12,560.57
September	10,310.57	1,750.00	500.00	12,560.57
October	10,310.57	1,750.00	500.00	12,560.57
	154,658.58	21,000.00	6,000.00	181,658.58

## Extra Coverage Rates:

	Regular	Overtime	D/Time	Stat Rate
Security Guard	\$ 20.97	\$ 24.87	\$ 31.87	\$ 27.97

**Securigaurd Contract**

November 2010 - October 2011

**YEAR TWO**

Annual rate increases of 2.5% will apply in years 2 and 3 respectively

An increase or decrease in billing rates will occur to correspond with any increase or decrease in legislated statutory costs: CPP, EI, WCB, Minimum Wage,

Month	Base	Vechlce	Condo	Total	Year 2 Increase	Total
November	15,465.86	1,750.00	500.00	17,715.86	442.90	18,158.76
December	15,465.86	1,750.00	500.00	17,715.86	442.90	18,158.76
January, 2011	15,465.86	1,750.00	500.00	17,715.86	442.90	18,158.76
February	15,465.86	1,750.00	500.00	17,715.86	442.90	18,158.76
March	15,465.86	1,750.00	500.00	17,715.86	442.90	18,158.76
April	15,465.86	1,750.00	500.00	17,715.86	442.90	18,158.76
May	10,310.57	1,750.00	500.00	12,560.57	314.01	12,874.58
June	10,310.57	1,750.00	500.00	12,560.57	314.01	12,874.58
July	10,310.57	1,750.00	500.00	12,560.57	314.01	12,874.58
August	10,310.57	1,750.00	500.00	12,560.57	314.01	12,874.58
September	10,310.57	1,750.00	500.00	12,560.57	314.01	12,874.58
October, 2011	10,310.57	1,750.00	500.00	12,560.57	314.01	12,874.58
	154,658.58	21,000.00	6,000.00	181,658.58	4,541.46	186,200.04

## Extra Coverage Rates:

	Regular	Overtime	D/Time	Stat Rate
Security Guard	\$ 20.97	\$ 24.87	\$ 31.87	\$ 27.97

**Securigaurd Contract**

November 2011 - October 2012

**YEAR THREE**

Annual rate increases of 2.5% will apply in years 2 and 3 respectively

An increase or decrease in billing rates will occur to correspond with any increase or decrease in legislated statutory costs: CPP, EI, WCB, Minimum Wage,

Month	Base	Vechlce	Condo	Yr 2 Increase	Total	Year 3 Increase	Total
November, 2011	15,465.86	1,750.00	500.00	442.90	18,158.76	453.97	18,612.73
December	15,465.86	1,750.00	500.00	442.90	18,158.76	453.97	18,612.73
January, 2012	15,465.86	1,750.00	500.00	442.90	18,158.76	453.97	18,612.73
February	15,465.86	1,750.00	500.00	442.90	18,158.76	453.97	18,612.73
March	15,465.86	1,750.00	500.00	442.90	18,158.76	453.97	18,612.73
April	15,465.86	1,750.00	500.00	442.90	18,158.76	453.97	18,612.73
May	10,310.57	1,750.00	500.00	314.01	12,874.58	321.86	13,196.45
June	10,310.57	1,750.00	500.00	314.01	12,874.58	321.86	13,196.45
July	10,310.57	1,750.00	500.00	314.01	12,874.58	321.86	13,196.45
August	10,310.57	1,750.00	500.00	314.01	12,874.58	321.86	13,196.45
September	10,310.57	1,750.00	500.00	314.01	12,874.58	321.86	13,196.45
October, 2012	10,310.57	1,750.00	500.00	314.01	12,874.58	321.86	13,196.45
	154,658.58	21,000.00	6,000.00	4,541.46	186,200.04	4,655.00	190,855.05


Extra Coverage Rates:

	Regular	Overtime	D/Time	Stat Rate
Security Guard	\$ 20.97	\$ 24.87	\$ 31.87	\$ 27.97



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 075  
BIG WHITE NOISE CONTROL SERVICE



						Increase(Decrease between 2014 BUDGET and 2015 BUDGET							
PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	\$	%	2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET		
REVENUE													
11 831 070	Property Tax Requisition	2	5,000	12,571	12,571	0	1,324	(11,247)	(89.47)	4,350	4,384	4,405	4,426
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	3,727	3,727	0	15,000	11,273	302.47	0	0	0	0
Total Revenue			5,000	16,298	16,298	0	16,324	26	0.16	4,350	4,384	4,405	4,426
EXPENDITURE													
12 762 230	Board Fee	5	1,273	1,298	1,298	0	1,324	26	2.00	1,350	1,384	1,405	1,426
12 762 239	Operating Contracts	6	0	15,000	0	15,000	15,000	0	0.00	3,000	3,000	3,000	3,000
12 762 741	Transfer To Reserves	7	0	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			1,273	16,298	1,298	15,000	16,324	26	0.16	4,350	4,384	4,405	4,426
Surplus(Deficit)			3,727		15,000								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

2014 Actual	Property Tax Requisition 11 831 070 - 075	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
	Description	Amount	Amount	Amount	Amount	Amount
	Property Tax Requisition	1,324	4,350	4,384	4,405	4,426
-	Current Year Budget	1,324	4,350	4,384	4,405	4,426

Notes:	Previous Year Budget	12,571
	Actual to December 31, 2014	12,571
	Establishing Bylaw #1386	



Name	Miscellaneous Income	2014	2015		2016		2017		2018		2019
Account	11 590 159 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Income	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name	Previous Year's Surplus	2014	2015		2016		2017		2018		2019
Account	11 911 100 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	3,727	15,000		-		-		-		-
	Current Year Budget	3,727	15,000		-		-		-		-

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Name	Board Fee		2014	2015	2016	2017	2018	2019			
Account	12 762 230 - 075		Prior Year	Budget	Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,298	1,324	2.0%	1,350	2.5%	1,384	1.5%	1,405	1.5%	1,426
	Current Year Budget	1,298	1,324		1,350		1,384		1,405		1,426

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Operating Contracts	2014	2015		2016		2017		2018		2019
Account	12 762 239 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Noise Control Adjudication software and setup	15,000	15,000		3,000		3,000		3,000		3,000
	Current Year Budget	15,000	15,000		3,000		3,000		3,000		3,000

Notes: \_\_\_\_\_ Previous Year Budget 15,000  
 \_\_\_\_\_ Actual to December 31, 2014 -  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Name	Transfer To Reserves	2014	2015		2016		2017		2018		2019
Account	12 762 741 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Tranfer to Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

\$45,512.96

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[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-


Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 762 990 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

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



	PAGE	2013	2014	2014	(OVER)	2015	Increase(Decrease)		2016	2017	2018	2019
		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2014 BUDGET	and 2015 BUDGET				
							\$	%				
REVENUE												
11 830 903 Property Tax Requisition	2	30,000	65,817	65,817	(0)	76,222	10,405	15.81	76,350	76,384	76,405	76,426
11 210 100 Federal Grant in Lieu	3	0	0	102	(102)	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Income	4	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	0	5,481	5,481	0	15,102	9,621	175.53	0	0	0	0
Total Revenue		30,000	71,298	71,400	-102	91,324	20,026	28.09	76,350	76,384	76,405	76,426
EXPENDITURE												
12 698 230 Board Fee	7	1,273	1,298	1,298	0	1,324	26	2.00	1,350	1,384	1,405	1,426
12 698 239 Operating Contracts	8	23,246	55,000	55,000	0	75,000	20,000	36.36	75,000	75,000	75,000	75,000
12 698 741 Contribution To Reserves	9	0	0	0	0	0	0	0.00	0	0	0	0
12 698 999 Contingencies	10	0	15,000	0	15,000	15,000	0	0.00	0	0	0	0
12 698 990 Previous Year's Deficit	11	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		24,519	71,298	56,298	15,000	91,324	20,026	28.09	76,350	76,384	76,405	76,426
Surplus(Deficit)		5,481		15,102								

NEW SERVICE IN 2013



**Property Tax Requisition**  
11 830 905 - 077

Notes:	Previous Year Budget	65,817
	Actual to December 31, 2014	65,817
Establishing Bylaw #1518		
No Limit: Initial intent is to provide resources for public access to crown land		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Federal Grant in Lieu	2014	2015	2016	2017	2018	2019
Account	11 210 100 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	102

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Miscellaneous Income	2014	2015	2016	2017	2018	2019
Account	11 590 159 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Income	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Revenue From Reserves	2014	2015	2016	2017	2018	2019
Account	11 921 205 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Revenue From Reserves	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	5,481

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Surplus	2014	2015	2016	2017	2018	2019
Account	11 911 100 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	5,481	15,102	-	-	-	-
<b>Current Year Budget</b>		<b>5,481</b>	<b>15,102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:	Previous Year Budget	5,481
	Actual to December 31, 2014	5,481

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Board Fee	2014	2015		2016		2017		2018		2019
Account	12 698 230 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,298	1,324	2.0%	1,350	2.5%	1,384	1.5%	1,405	1.5%	1,426
Current Year Budget		1,298	1,324		1,350		1,384		1,405		1,426

Notes:

Previous Year Budget	1,298
Actual to December 31, 2014	1,298

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Operating Contracts	2014	2015		2016		2017		2018		2019
Account	12 698 239 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	55,000	55,000		55,000		55,000		55,000		55,000
2	Administration Support Grant - Gateway		20,000		20,000		20,000		20,000		20,000
Current Year Budget		55,000	75,000		75,000		75,000		75,000		75,000

Notes: Previous Year Budget 55,000  
Actual to December 31, 2014 55,000

"1 & 2" Funding Support for Christina Gateway Association Community and Economic Development Programs

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contribution To Reserves	2014	2015		2016		2017		2018		2019
Account	12 698 741 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	-	-		-		-		-		-
<b>Current Year Budget</b>		-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-
NEW SERVICE IN 2013		

\$ -

Balance in Reserve December 31, 2014  
Account Number 34 700 077



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contingencies	2014	2015	2016	2017	2018	2019
Account	12 698 999 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Provision for unforeseen events	10,000		-	-	-	-
2	Bursary Program	5,000					
3	Welcome Centre/maintenance/contingency		10,000				
4	Emergency Travel Fund		5,000				
Current Year Budget		15,000	15,000	-	-	-	-

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Deficit	2014	2015	2016	2017	2018	2019
Account	12 698 990 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
	<b>Current Year Budget</b>	-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2014	-



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

						Increase(Decrease) between 2014 BUDGET and 2015 BUDGET							
	PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	\$	%	2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET	
REVENUE													
11 830 903	Property Tax Requisition	2	28,735	28,476	28,476	0	28,479	3	0.01	37,884	37,962	38,041	38,122
11 210 100	Federal Grant in Lieu	3	91	0	98	(98)	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	3,119	8,336	8,336	0	9,335	999	11.99	0	0	0	0
Total Revenue			31,945	36,812	36,909	(97)	37,814	1,003	2.72	37,884	37,962	38,041	38,122
EXPENDITURE													
12 294 111	Salaries & Wages	5	1,202	1,152	1,155	3	1,237	86	7.42	1,268	1,306	1,346	1,386
12 294 230	Board Fee	6	1,873	1,910	1,910	0	1,936	26	1.36	1,975	2,014	2,054	2,096
12 294 239	Pest Control Contract	7	20,535	33,750	24,509	(9,241)	34,641	891	2.64	34,641	34,641	34,641	34,641
12 294 990	Previous Year's Deficit	8	0	0	0	0	0	0	0.00	0	0	0	0
12 294 999	Contingencies	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			23,610	36,812	27,574	(9,238)	37,814	1,003	2.72	37,884	37,962	38,041	38,122
Surplus(Deficit)			8,336		9,335								

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Property Tax Requisition		2015		2016		2017		2018		2019
2014	11 830 903 081	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
28,476	Christina Lake Mosquito Specified Area	28,479		37,884		37,962		38,041		38,122

Notes:	Previous Year Budget	28,476
	Actual to December 31, 2014	28,476

# REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

Name	Federal Grant in Lieu	2014	2015		2016		2017		2018		2019
Account	11 210 100 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	98

# REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

Name	Previous Year's Surplus	2014	2015		2016		2017		2018		2019
Account	11 911 100 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	8,336	9,335		-		-		-		-
	Current Year Budget	8,336	9,335		-		-		-		-

Notes:	Previous Year Budget	8,336
	Actual to December 31, 2014	8,336

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Salaries & wages	2014	2015		2016		2017		2018		2019
Account	12 294 111 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	960	974	2.5%	999	3.0%	1,029	3.0%	1,059	3.0%	1,091
2	Benefits @ 27%	192	263		270		278		286		295
	<b>Current Year Budget</b>	<b>1,152</b>	<b>1,237</b>		<b>1,268</b>		<b>1,306</b>		<b>1,346</b>		<b>1,386</b>

Notes:

Previous Year Budget	1,152
Actual to December 31, 2014	1,155
<b>108,253</b> Based on 0.9% Dirctor of Environmental Service Salary	

# REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,910
	Actual to December 31, 2014	1,910



# REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

Name	Pest Control Contract	2014	2015		2016		2017		2018		2019
Account	12 294 239 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contractor Fees	25,750	14,900		14,900		14,900		14,900		14,900
2	Alternative Treatment Tests (Bat Houses)	8,000	8,000		8,000		8,000		8,000		8,000
3	Flood Year - Extra Treatments		11,741		11,741		11,741		11,741		11,741
	Current Year Budget	33,750	34,641		34,641		34,641		34,641		34,641

Notes:	Previous Year Budget	33,750
	Actual to December 31, 2014	24,509
Item #1		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 293 990 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

# REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan


Name	Contingencies	2014	2015		2016		2017		2018		2019
Account	12 294 999 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-



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



		2013	2014	2014	(OVER)	2015	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016	2017	2018	2019	
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	BUDGET	BUDGET	BUDGET	BUDGET	
REVENUE:													
11 831 090	Property Tax Requisition	2	23,501	20,753	20,753	0	12,928	(7,825)	(37.71)	20,042	20,381	20,712	21,049
11 210 100	Federal Grant In Lieu	3	43	25	36	(11)	25	0	0.00	25	25	25	25
11 759 092	Prov of BC Weed Control Grant	4	2,500	3,000	5,000	(2,000)	3,000	0	0.00	3,000	3,000	3,000	3,000
11 759 093	Ministry of Transport Weed	5	13,500	12,500	15,000	(2,500)	12,500	0	0.00	12,500	12,500	12,500	12,500
11 759 094	Other Agency Weed Control	6	10,000	0	10,000	(10,000)	10,000	10,000	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	7	0	0	0	0	27	27	0.00	0	0	0	0
Total Revenue			49,544	36,278	50,789	(14,511)	38,480	2,202	6.07	35,567	35,906	36,237	36,574
EXPENDITURE:													
12 643 111	Salaries & Wages	8	935	896	899	(3)	962	67	7.42	986	1,016	1,047	1,078
12 643 230	Board Fee	9	1,273	1,298	1,298	0	1,324	26	2.00	1,350	1,384	1,405	1,426
12 643 239	Operating Contracts	10	47,208	31,591	46,072	(14,481)	36,194	4,603	14.57	33,230	33,506	33,786	34,070
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	2,621	2,493	2,493	0	0	(2,493)	(100.00)	0	0	0	0
Total Expenditure			52,037	36,278	50,762	(14,484)	38,480	2,202	6.07	35,567	35,906	36,237	36,574
Surplus(Deficit)			(2,493)		27								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		2015	2016	2017	2018	2019
11 831 090 090		Budget	Budget	Budget	Budget	Budget
2014	Description	Amount	Amount	Amount	Amount	Amount
Actual						
20,753	Columbia Gardens Weed Control	12,928	20,042	20,381	20,712	21,049
	Specified Area 'A'					
20,753	This Year Budget	12,928	20,042	20,381	20,712	21,049

Notes: Previous Year Budget 20,753

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## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	25
	Actual to December 31, 2014	36



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Ministry of Transportation	2014	2015		2016		2017		2018		2019
Account	11 759 093 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Ministry of Transportation	12,500	12,500		12,500		12,500		12,500		12,500
	This Year Budget	12,500	12,500		12,500		12,500		12,500		12,500

Notes:	Previous Year Budget	12,500
	Actual to December 31, 2014	15,000





## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

Name	Previous Year's Surplus	2014	2015		2016	2017		2018		2019
Account	11 911 100 090	Prior Year	Budget		Budget	Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount	Amount		Amount		Amount
1	Previous Year's Surplus	-	27		-	-		-		-
	This Year Budget	-	27		-	-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Board Fee	2014	2015	2016	2017	2018	2019				
Account	12 643 230 090	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,298	1,324	2.0%	1,350	2.5%	1,384	1.5%	1,405	1.5%	1,426

Notes:	Previous Year Budget	1,298
	Actual to December 31, 2014	1,298

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Operating Contracts	2014	2015		2016		2017		2018		2019
Account	12 643 239 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Central Kootenay Invasive Plant Committee	2,071	2,071	2.5%	2,122	1.5%	2,154	1.5%	2,187	1.5%	2,219
2	Contractor monitoring/program organization (CKIPC)	3,002	3,002	2.5%	3,077	1.5%	3,124	1.5%	3,170	1.5%	3,218
3	Chemical treatment by contractor	13,618	12,859	2.5%	13,180	1.5%	13,378	1.5%	13,579	1.5%	13,783
4	MoT Program	12,500	10,000		6,500		6,500		6,500		6,500
5	Fortis BC Treatment	-	-		-		-		-		-
6	Terasen Gas Treatment		5,000		5,000		5,000		5,000		5,000
7	BCTC Treatment		3,000		3,000		3,000		3,000		3,000
8	Other	400	262		350		350		350		350
<b>This Year Budget</b>		<b>31,591</b>	<b>36,194</b>		<b>33,230</b>		<b>33,506</b>		<b>33,786</b>		<b>34,070</b>

Notes:

Previous Year Budget	31,591
Actual to December 31, 2014	46,072

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Deficit	2014	2013	2014	2015	2016	2017
Account	12 643 990 090	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	2,493	-	-	-	-	-
Current Year Budget		2,493	-	-	-	-	-

Notes:

Previous Year Budget	2,493
Actual to December 31, 2014	2,493

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Columbia Gardens Weed Control  
2015 Budget Estimates

<b>2015</b>	Compleed Roll, December, 2014			
BC ASSESSMENT CONVERTED VALUES		Area A Weed Control SRVA#13		
Class	Big White Fire Protection	Assessed Values	Factor	Converted Values
1	Residential	19,855,225	10.00	1,985,523
2	Utilities	67,939,520	35.00	23,778,832
3	Unmanged Forest	-	40.00	-
4	Major Industry	37,010,600	34.00	12,583,604
5	Light Industry	5,095,000	34.00	1,732,300
6	Business/Other	11,368,400	24.50	2,785,258
7	Managed Forest	-	30.00	-
8	Recreation/Non Profit	-	10.00	-
9	Farm	260,678	10.00	26,068
		<u>141,529,423</u>		<u>42,891,584</u>

**Estimated Budget**

Columbia Gardens Weed Control	%	\$	12,928.00
Collection Fee assessed by the Province	5.25		678.72
		<u>\$</u>	<u>13,606.72</u>

Tax on a \$100,000 Home	\$	3.17
Tax on a \$250,000 Home	\$	7.93
Tax on a \$400,000 Home	\$	12.69

**Taxes will be collected from the following Property Owners:**

Rates Per \$1000 of Assessed Value		Tax Rates	Collected
1	Residential	0.0317	\$ 629.88
2	Utilities	0.1110	7,543.48
3	Unmanged Forest	0.1269	-
4	Major Industry	0.1079	3,991.96
5	Light Industry	0.1079	549.55
6	Business/Other	0.0777	883.58
7	Managed Forest	0.0952	-
8	Recreation/Non Profit	0.0317	-
9	Farm	0.0317	8.27
<b>TOTAL COLLECTIONS</b>			<u><u>\$ 13,606.72</u></u>

10/02/2015

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 091  
NOXIOUS WEED CONTROL AREA 'C' / CHRISTINA LAKE - MILFOIL

							Increase(Decrease) between 2014 BUDGET and 2015 BUDGET						
		PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	\$	%	2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
REVENUE													
11 831 091	Property Tax Requisition	2	288,655	288,476	288,476	(0)	288,469	(7)	(0.00)	280,415	280,823	285,329	290,936
11 210 100	Federal Grant In Lieu	3	426	75	988	(913)	75	0	0.00	75	75	75	75
11 590 159	Miscellaneous Revenue	4	0	2,071	1,854	217	0	(2,071)	(100.00)	0	0	0	0
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	14,000	14,000	0	0	(14,000)	(100.00)	0	0	0	0
11 911 100	Previous Year's Surplus	7	5,074	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			294,156	304,622	305,318	(696)	288,544	(16,078)	(5.28)	280,490	280,898	285,404	291,011
EXPENDITURE													
12 643 111	Salaries & Benefits	8	281,129	184,798	198,043	13,245	203,930	19,132	10.35	207,366	211,514	215,744	220,059
12 643 210	Travel & Training	9	2,413	2,500	920	(1,580)	2,500	0	0.00	2,550	2,601	2,653	2,706
12 643 215	Communication Equipment	10	1,239	1,222	902	(320)	1,222	0	0.00	1,246	1,271	1,297	1,323
12 643 230	Board Fee	11	1,756	1,791	1,791	0	1,823	32	1.79	1,859	1,897	1,935	1,973
12 643 235	Diver Medicals	12	250	600	150	(450)	600	0	0.00	612	624	637	649
12 643 240	Dive Equipment Repairs	13	670	1,636	30	(1,606)	2,136	500	30.57	1,668	2,202	1,736	2,271
12 643 245	Boat Operating Costs	14	19,986	14,164	9,654	(4,510)	29,500	15,336	108.27	12,954	13,213	13,477	13,747
12 643 247	Scuba Tank Refills	15	6,286	5,712	4,228	(1,484)	5,712	0	0.00	5,826	5,943	6,062	6,183
12 643 658	Vehicle Operating	16	6,956	5,100	4,212	(888)	5,100	0	0.00	5,202	5,306	5,412	5,520
12 643 699	Dive Equipment Rental	17	7,237	6,025	6,093	68	6,000	(25)	(0.41)	6,120	6,242	6,367	6,495
12 643 741	Contribution to Reserve	18	14,124	0	0	0	21,000	21,000	0.00	15,000	10,000	10,000	10,000
12 643 990	Previous Year's Deficit	19	0	80,989	80,656	(332)	1,535	(79,454)	(98.11)	0	0	0	0
12 643 999	Contingencies	20	32,768	85	173	88	7,486	7,401	8,707.06	20,085	20,085	20,085	20,085
Total Expenditure			374,812	304,622	306,853	2,231	288,544	(16,078)	(5.28)	280,490	280,898	285,404	291,011
Surplus(Deficit)			(80,656)		(1,535)								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		2015		2016		2017		2018		2019
2014	11 831 091 091	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
288,476	Christina Lake Milfoil, Specified Area	288,469		280,415		280,823		285,329		290,936

Notes:	Previous Year Budget	288,476
	Actual to December 31, 2014	288,476

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Federal Grant In Lieu	2014	2015		2016		2017		2018		2019
Account	11 210 100 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	75	75		75		75		75		75
	Current Year Budget	75	75		75		75		75		75

Notes:	Previous Year Budget	75
	Actual to December 31, 2014	988

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	2,071
	Actual to December 31, 2014	1,854

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Provincial Grant - Christina Lake Milfoil	2014	2015		2016		2017		2018		2019
Account	11 759 091 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Province of B.C.	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Transfer From Reserve	2014	2015		2016		2017		2018		2019
Account	11 921 205 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserve	14,000	-		-		-		-		-
	Current Year Budget	14,000	-		-		-		-		-

Notes:	Previous Year Budget	14,000
	Actual to December 31, 2014	14,000

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10/02/2015

Noxious Weed Control Area 'C' - Christina Lake Milfoil

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	184,798
	Actual to December 31, 2014	198,043
108,253	Based on 4.2% Gnr Mgr of Environmental Service Salary	
Item #1-4	Recommended 2.0% for 2015 Year	



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Travel & Training	2014	2015		2016		2017		2018		2019
Account	12 643 210 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	WCB related Safety training	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
2	Database system training										
3	Dive Conference and seminars										
<b>Current Year Budget</b>		<b>2,500</b>	<b>2,500</b>		<b>2,550</b>		<b>2,601</b>		<b>2,653</b>		<b>2,706</b>

Notes:

Previous Year Budget	2,500
Actual to December 31, 2014	920

In 2006, Occupational First Aid and Transportation endorsement recertification will not be required for the four RDKB employees.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Communication Equipment	2014	2015		2016		2017		2018		2019
Account	12 643 215 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	BC Tel Mobility (6 months @ \$30/month)	187	187	2.0%	191	2.0%	195	2.0%	198	2.0%	202
2	Actual usage	1,035	1,035	2.0%	1,056	2.0%	1,077	2.0%	1,098	2.0%	1,120
Current Year Budget		1,222	1,222		1,246		1,271		1,297		1,323

Notes:	Previous Year Budget	1,222
	Actual to December 31, 2014	902

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Board Fee	2014	2015		2016		2017		2018		2019
Account	12 643 230 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,587	1,619	2.0%	1,651	2.0%	1,684	2.0%	1,718	2.0%	1,752
2	Carbon Offset & Climate Change Initiatives	204	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221
Current Year Budget		1,791	1,823		1,859		1,897		1,935		1,973

Notes:	Previous Year Budget	1,791
	Actual to December 31, 2014	1,791

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Diver Medicals	2014	2015		2016		2017		2018		2019
Account	12 643 235 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New divers must provide initial proof of medical fitness for										
	Scuba divers. Annual examinations to keep medical										
	certificates valid for returning employees are paid by the										
	program. Short term contract divers must be medically										
	certified to be considered for work.										
	Medical/x-rays for one employee	600	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
	Current Year Budget	600	600		612		624		637		649

Notes:	Previous Year Budget	600
	Actual to December 31, 2014	150

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,636
	Actual to December 31, 2014	30

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Boat Operating Costs	2014	2015		2016		2017		2018		2019
Account	12 643 245 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Costs include moorage, winter boat storage, gas and minor maintenance and repairs	12,700	12,700	2.00%	12,954	2.00%	13,213	2.00%	13,477	2.00%	13,747
2	Replacement engines (MFA Lease #7898)	1,464									
3	Boat top										
4	Boat upgrades - safety (Transport Canada requirements)		15,000								
5	Insurance for boat trailers										
6	Rental of second dive boat - 1 day per week x 18 weeks		1,800								
<b>Current Year Budget</b>		<b>14,164</b>	<b>29,500</b>		<b>12,954</b>		<b>13,213</b>		<b>13,477</b>		<b>13,747</b>

Notes:		Previous Year Budget	14,164
		Actual to December 31, 2014	9,654
Item #1	Includes enhanced preventative maintenance schedule and safety equip. upgrades/replacements		
Item #2	MFA Lease #7898 \$365.99/month X 12 = \$4,392 Start May, 2009 ENDS April 2014		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Scuba Tank Refills	2014	2015	2016	2017	2018	2019				
Account	12 643 247 091	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Scuba Tank Air Fills	5,712	5,712	2.00%	5,826	2.00%	5,943	2.00%	6,062	2.00%	6,183
	1200 cylinder refills @ \$6.42 per cylinder										

Notes:	Previous Year Budget	5,712
	Actual to December 31, 2014	4,228
30 cylinders per week x 12 weeks = 360 cylinders		
20 cylinders per week x 2 weeks = 40 cylinders		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Vehicle Operating	2014	2015		2016		2017		2018		2019
Account	12 643 658 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Operating Expense	5,100	2,700	2.00%	2,754	2.00%	2,809	2.00%	2,865	2.00%	2,923
2	Vehicle Insurance (2004 Chev Colorado - 6414HK)	-	2,000	2.00%	2,040	2.00%	2,081	2.00%	2,122	2.00%	2,165
3	Vehicle Insurance (1987 shorrider Boat Trailer - 012	-	200	2.00%	204	2.00%	208	2.00%	212	2.00%	216
4	Vehicle Insurance (1978 EZ Loader Boat Trailer - 4	-	200	2.00%	204	2.00%	208	2.00%	212	2.00%	216
	<b>Current Year Budget</b>	<b>5,100</b>	<b>5,100</b>		<b>5,202</b>		<b>5,306</b>		<b>5,412</b>		<b>5,520</b>

Notes:	Previous Year Budget	5,100
	Actual to December 31, 2014	4,212



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Dive Equipment Rental	2014	2015		2016		2017		2018		2019
Account	12 643 699 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	To compensate for wear & tear on personal gear, the program										
	reimburses each diver \$7.50/day for suit rental										
	97 days x 8 man crew x \$7.50 per Day	6,025	6,000	2.00%	6,120	2.00%	6,242	2.00%	6,367	2.00%	6,495
	plus 1.5% increase for 2013										
	Current Year Budget	6,025	6,000		6,120		6,242		6,367		6,495

Notes:	Previous Year Budget	6,025
	Actual to December 31, 2014	6,093

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contribution to Reserve	2014	2015	2016	2017	2018	2019
Account	12 643 741 091	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Restore Reserve with Surplus	-	21,000	15,000	10,000	10,000	10,000
	<b>Current Year Budget</b>	<b>-</b>	<b>21,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

Notes:

	Previous Year Budget	-
	Actual to December 31, 2014	-

\$ 462.58

Balance in Reserve December 31, 2014  
GL Account Number 34 700 091

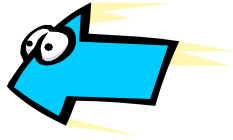
Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 643 990 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	80,989	1,535		-		-		-		-
	Current Year Budget	80,989	1,535		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contingencies	2014	2015		2016		2017		2018		2019
Account	12 643 999 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies include:	-	-		-		-		-		-
	Field supervisor's expenses										
	Storage										
	Telephone and assorted miscellaneous										
2	Insurance (boat motors)	85	86		85		85		85		85
3	Milfoil weevil research and regulatory approval expenses		5,000								
4	Milfoil weevil control program				20,000		20,000		20,000		20,000
5	New Buoys		2,400								
<b>Current Year Budget</b>		<b>85</b>	<b>7,486</b>		<b>20,085</b>		<b>20,085</b>		<b>20,085</b>		<b>20,085</b>

Notes:	Previous Year Budget	85
	Actual to December 31, 2014	173



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

PARTICIPANTS: Electoral Areas 'A' & 'C'

	PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET	
							\$	%
<b>REVENUE:</b>								
Property Tax Requisition	2	6,000	6,000	6,000	0	5,986	-14	-0.23
11 210 100 Federal Grant in Lieu	3	0	0	14	-14	0	0	0.00
11 911 100 Prior Year Surplus	4	0	0	0	0	14	14	0.00
Total Revenue		6,000	6,000	6,014	-14	6,000	0	0.00
<b>EXPENDITURE:</b>								
12 326 239 Consultant Fees	5	4,500	4,500	4,500	0	4,500	0	0.00
12 326 999 Contingencies	6	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		14				

2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
6,000	6,000	6,000	6,000
0	0	0	0
0	0	0	0
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		2015	2016	2017	2018	2019
2014		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
2,779	11 830 901 120 Electoral Area 'A'	2,932	2,939	2,939	2,939	2,939
3,221	11 830 903 120 EA 'C' / Christina Lake	3,054	3,061	3,061	3,061	3,061
6,000	Sub	5,986	6,000	6,000	6,000	6,000
	This Year Requisition	5,986	6,000	6,000	6,000	6,000
<b>Assessed Values used for apportionment:</b>						
68,284,297	Electoral Area 'A'					
71,115,232	EA 'C' / Christina Lake					
139,399,529	TOTAL					
	Total Requisition	5,986	6,000	6,000	6,000	6,000

Notes:  
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Amount	Federal Grant in Lieu 11 210 100 120	2014 Prior Year	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year	-
	Actual to December 31, 2014	14

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

[illegible]

Notes:	Previous Year	-
	Actual to December 31, 2014	-



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Consultant Fees	2014	2015		2016		2017		2018		2019
Amount	12 326 239 120	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Consultant Fees	4,500	4,500		4,500		4,500		4,500		4,500
	Current Year Budget	4,500	4,500		4,500		4,500		4,500		4,500

Notes:	Previous Year	4,500
	Actual to December 31, 2014	4,500

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Amount	Contingencies 12 326 999 120	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Misc expenses relating to supplies etc.	1,500	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>	<b>1,500</b>

Notes:	Previous Year	1,500
	Actual to December 31, 2014	1,500



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

			2013	2014	2014	(OVER)	2015	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		
	PAGE		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	
<b>REVENUE:</b>										
11 831 121 Property Tax Requisition	2		3,000	3,000	3,000	0	2,999	-1	-0.03	
11 210 100 Federal Grant in Lieu	3		0	0	1	-1	0	0	0.00	
11 911 100 Prior Year Surplus	4		0	0	0	0	1	1	0.00	
Total Revenue			3,000	3,000	3,001	-1	2,999	-1	-0.03	
<b>EXPENDITURE:</b>										
12 326 239 Consultant Fees	5		2,250	2,250	2,250	0	2,250	0	0.00	
12 326 999 Contingencies	6		750	750	750	0	750	0	0.00	
Total Expenditure			3,000	3,000	3,000	0	3,000	0	0.00	
Surplus(Deficit)			0		1					

2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
3,000	3,000	3,000	3,000
0	0	0	0
0	0	0	0
3,000	3,000	3,000	3,000
2,250	2,250	2,250	2,250
750	750	750	750
3,000	3,000	3,000	3,000

## Property Tax Requisition

Notes:	Previous Year Budget	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	<b>Federal Grant in Lieu</b>
Account	11 210 100 121

2014  
Prior Year

## 2015 Budget

## 2016 Budget

## 2017 Budget

## 2018 Budget

## 2019 Budget

Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	1

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Prior Year Surplus	2014	2015		2016		2017		2018		2019
Account	11 911 100 121	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Prior Year Surplus	-	1		-		-		-		-
	Current Year Budget	-	1		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Consultant Fees 12 326 239 121	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Consultant Fees	2,250	2,250	2,250	2,250	2,250	2,250
<b>Current Year Budget</b>		<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

Notes:	Previous Year Budget	2,250
	Actual to December 31, 2014	2,250

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contingencies	2014	2015		2016		2017		2018		2019
Account	12 326 999 121	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Misc expenses relating to supplies etc.	750	750		750		750		750		750
	Current Year Budget	750	750		750		750		750		750


Notes:	Previous Year Budget	750
	Actual to December 31, 2014	750





REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 122  
HOUSE NUMBERING - AREA 'B' / LOWER COLUMBIA/OLD GLORY



	PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
							\$	%				
REVENUE:												
11 830 902 Property Tax Requisition	2	3,000	3,000	3,000	0	2,994	-6	-0.19	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	3	0	0	6	-6	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	0	0	0	0	6	6	0.00	0	0	0	0
Total Revenue		3,000	3,000	3,006	-6	3,000	0	0.00	3,000	3,000	3,000	3,000
EXPENDITURE:												
12 326 239 Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 990 Previous Year's Deficit	6	0	0	0	0	0	0	0.00	0	0	0	0
12 326 999 Contingencies	7	750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)		0		6								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		2015	2016	2017	2018	2019
11 830 902 122		Budget	Budget	Budget	Budget	Budget
2014	Description	Amount	Amount	Amount	Amount	Amount
Actual						
3,000	EA 'B' / Lower Columbia/Old Glory	2,994	3,000	3,000	3,000	3,000
3,000	Current Year Budget	2,994	3,000	3,000	3,000	3,000

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2014	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	<b>Federal Grant in Lieu</b>
Account	11 210 100 122

2014  
Prior Year

## 2015 Budget

## 2016 Budget

## 2017 Budget

## 2018 Budget

## 2019 Budget

Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

Previous Year Budget

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Actual to December 31, 2014

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Surplus	2014	2015		2016		2017		2018		2019
Account	11 911 100 122	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	6		-		-		-		-
	Current Year Budget	-	6		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Consultant Fees	2014	2015		2016		2017		2018		2019
Account	12 326 239 122	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Consultant Fees	2,250	2,250		2,250		2,250		2,250		2,250
	Current Year Budget	2,250	2,250		2,250		2,250		2,250		2,250

Notes:	Previous Year Budget	2,250
	Actual to December 31, 2014	2,250

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Previous Year's Deficit	2014	2015		2016		2017		2018		2019
Account	12 326 326 122	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan


Name Account	Contingencies 12 326 999 122	2014 Prior Year	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Misc expenses relating to supplies etc.	750	750	750	750	750	750
Current Year Budget		750	750	750	750	750	750

Notes:	Previous Year Budget	750
	Actual to December 31, 2014	750



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

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



	PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
							\$	%				
REVENUE:												
11 830 905 Property Tax Requisition	2	3,000	3,000	3,000	0	3,000	-0	-0.01	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	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	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	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 990 Previous Year's Deficit	6	0	0	0	0	0	0	0.00	0	0	0	0
12 326 999 Contingencies	7	750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)		0		0								



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

2014	Property Tax Requisition 11 830 905 123	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
3,000	EA 'E' / West Boundary (Christian Valley)	3,000		3,000		3,000		3,000		3,000
	History:									
	2001 \$14,000 Start-up									
	2002 \$3,000									
	2003 \$3,000 Etc.									
		3,000		3,000		3,000		3,000		3,000

Notes:

Previous Year's Budget	3,000
Actual to December 31, 2014	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, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Consultant Fees	2014	2015	2016	2017	2018	2019
Account	12 326 239 123	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description		Amount		Amount		Amount
1	Consultants' Fees	2,250	2,250		2,250		2,250
		2,250	2,250		2,250		2,250

Notes:

	Previous Year's Budget	2,250
	Actual to December 31, 2014	2,250
Item #1	Includes House Numbering for Big White	



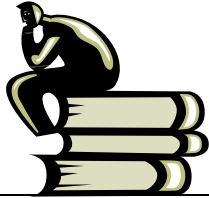
## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

Name	Contingencies	2014	2015	2016	2017	2018	2019
Account	12 326 999 123	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description		Amount		Amount		Amount
1	Misc expenses relating to supplies etc.	750	750		750		750


Notes:

	Previous Year's Budget	750
	Actual to December 31, 2014	750
Item #1	Includes House Numbering for Big White	



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

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



	PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET		2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 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

Property Tax Requisition		2015	2016	2017	2018	2019
11 831 141 141		Budget	Budget	Budget	Budget	Budget
2014	Description	Amount	Amount	Amount	Amount	Amount
Actual						
3,500	Greenwood Library Specified Area	3,500	3,500	3,500	3,500	3,500
Current Year Budget		3,500	3,500	3,500	3,500	3,500

Notes: Previous Year Budget 3,500  
 GRE010 City of Greenwood  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_



Name	<b>Grants Local Organizations</b>
Account	12 725 716 141

Notes:	Previous Year Budget	3,500
Library Grant		
Increased for CPI in 2011		
Increased for CPI in 2012		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN

**EXHIBIT NO 710**  
**MILL ROAD SEWER COLLECTION SERVICE**

		PAGE	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	(OVER) UNDER	2015 BUDGET	Increase(Decrease) between 2014 BUDGET and 2015 BUDGET \$ %	
<b>REVENUE</b>									
61 441 000	User Fees (Parcel Tax)	2	968	969	969	0	-1	(970)	(100.06)
61 441 000	Users Fees	3	138	138	138	-0	0	(138)	(100.00)
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	1	1	0.00
Total Revenue			1,106	1,107	1,107	-0	0	(1,107)	(100.00)
<b>EXPENDITURE</b>									
62 430 999	Contingency	6	0	1,107	0	1,107	0	(1,107)	(100.00)
62 449 990	Previous Year's Deficit	7	2,213	0	1,107	-1,107	0	0	0.00
Total Expenditure			2,213	1,107	1,107	0	0	(1,107)	(100.00)
Surplus(Deficit)			(1,107)		1				

<b>2016 BUDGET</b>	<b>2017 BUDGET</b>	<b>2018 BUDGET</b>	<b>2019 BUDGET</b>
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
0	0	0	0
0	0	0	0
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

2014 Actual	User Fees (Parcel Tax) 61 441 000 710	2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
	Description	Amount		Amount		Amount		Amount		Amount
969	Frontage taxes assessed to users	(1)		-		-		-		-
	Total Costs to be recovered over a 3 year period									
	\$3,321 / 3 Years = \$1,107.00 per Year / 8 Users = \$ 138.35 per year									
	LESS: Prepaid account (see page 3) \$1,107 - 138 = \$ 969									

Notes:	Previous Year Budget	969
	Actual to December 31, 2014	969

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Users Fees	2014	2015	2016	2017	2018	2019
Account	61 441 000 710	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description		Amount	%	Amount	%	Amount
1	Mill Road Resident Pre-paid Account	138	-	0.0%	-	-	-
2							
3							
Current Year Budget		138	-		-	-	-

Notes:		Previous Year Budget	138
		Actual to December 31, 2014	138
Item #1	Watson paid in full \$415.05		
	Recognize each payment \$138.35 per year 2012, 2013, 2014		

**Journal Entry Required in 2013 and 2014**  
 DR 64 250 424 - 710  
 CR 61 441 000 - 710  
 To Recognize User Fees from Prepaid Taxes  
 Re: Terry Watson  
**Note: Do not include Watson in Annual Parcel Tax Requisition**

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Miscellaneous Income	2014	2015	2016	2017	2018	2019
Account	61 448 159 710	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description		Amount	%	Amount	%	Amount
1	Miscellaneous Income						
Current Year Budget		-	-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Surplus		2014 Prior Year		2015 Budget		2016 Budget		2017 Budget		2018 Budget		2019 Budget
Account	61 911 000 710												
Item No	Description		Amount		Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	1		-		-		-		-		-
	Current Year Budget	-	1		-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2014	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contingency	2014	2015	2016	2017	2018	2019
Account	62 430 999- 710	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description		Amount		Amount		Amount
1	Pay back feasibility Study				-		-
2	Future Recovery	1,107	-		-		-
<b>Current Year Budget</b>		<b>1,107</b>	<b>-</b>		<b>-</b>		<b>-</b>

Notes:	Previous Year Budget	1,107
	Actual to December 31, 2014	-
2011 Board Motion to absorb 2009-10 Mill Road Feasibility Study Costs \$9,028		
Residents to pay back their portion over a 3 year period		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Deficit	2014	2015	2016	2017	2018	2019
Account	62 449 990 710	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description		Amount	%	Amount	%	Amount
1	Previous Year's Deficit						
Current Year Budget		-	-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2014	1,107