

Electoral Area Services

Thursday, March 10, 2016 - 5:00 pm

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

A G E N D A

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

A) **March 10, 2016**

Recommendation: That the agenda for the March 10, 2016 meeting of the Electoral Area Services Committee be adopted as presented.

3. MINUTES

A) **February 11, 2016**

Recommendation: That the minutes of the Electoral Area Services Committee held on February 11, 2016 be adopted as presented.

[Electoral Area Services - 11 Feb 2016 - Minutes - Pdf](#)

4. DELEGATIONS
5. UNFINISHED BUSINESS

A) **RDKB 50th Anniversary Update**
Theresa Lenardon, Manager of Corporate
Administration

B) **A Memorandum of Committee Action Items and their status**

Recommendation: That the Electoral Area Services Committee Memorandum of Action Items for the period ending February 2016 be received.

[ToEndOfFebForMarch2016](#)

6. NEW BUSINESS

A) **Ralph Russell**

RE: OCP/Zoning Amendment

5800 Edwards Road, Electoral Area 'D'/Rural Grand Forks
RDKB File: D-615-03007.020

Recommendation: That the application submitted by Ralph Russell to amend the Electoral Area 'D'/Rural Grand Forks Official Community Plan Bylaw No. 852 and the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299 to to permit a second dwelling on a parcel, in the form of a manufactured home, for a family member, be supported AND FURTHER that the staff be directed to draft amendment bylaws for presentation to the RDKB Board of Directors for first and second readings and to schedule and hold a public hearing on the proposed bylaw amendments.

[2016-03-02-Russell EAS](#)

B) **Dan and Michelle Kaufman**

RE: MOTI Subdivision

6475 Highway 33, Carmi, Electoral Area 'E'/West Boundary
RDKB File: E-2360-05164.150

Recommendation: That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed conventional two lot subdivision of the property legally described as Lot B, DL 2360, Plan KAP91365, SDYD, adjacent to Highway 33, in Carmi, Electoral Area 'E'/ West Boundary, be received.

[2016-03-02 Kaufman EAS](#)

C) **Options pertaining to dock regulations
Electoral Area 'C'/Christina Lake**

Recommendation: That staff be directed to draft an amendment bylaw to remove Section 315 from the Electoral Area 'C'/Christina Lake Zoning Bylaw for presentation to the RDKB Board of Directors for first and second readings and to schedule and hold a public hearing on the proposed bylaw amendment.

[2016-01-14 EAS Report Docks](#)

D) **Gas Tax Application
RE: Kettle River Watershed Study Implementation**

The Gas Tax application for the Kettle River Watershed Management Planning and Implementation in the total amount of \$42,000.00 for funding for the second year of Phase 3, is presented.

Recommendation: That the Gas Tax application for the Kettle River Watershed Management Planning and Implementation in the total amount of \$42,000.00 for funding for the second year of Phase 3 be forwarded to the RDKB Board of Directors with a recommendation of approval.

[Kettle River Management Implementation03Mar2016](#)

E) **Heritage Service for Electoral Area 'E'/West Boundary**

F) **Kettle River Watershed Management Plan
Implementation
RE: Request for Financial Contributions from
Municipalities**

G) **Census Issues for Big White**

H) **B. Burget - Five Year Financial Plans**

A staff report from Beth Burget, General Manager of Finance regarding the reconsideration and approval of the 2016 - 2020 Five Year Financial Plans for services that are under the responsibility of the Electoral Area Services Committee is presented.

Recommendation:

That the Electoral Area Services Committee approve the 2016 - 2020 Five Year Financial Plan for the following services. Further that the Five Year Financial Plans be referred to the COW (Finance) with a recommendation that they be included in the overall Regional District of Kootenay Boundary 2016 - 2020 Five Year Financial Plan.

[Five Year Financial Plans - EAS - Mar 10, 2016 - Pdf](#)

I) **Grant in Aid Report**

(will be distributed at the meeting)

Recommendation: That the Grant in Aid report be received.

J) **Gas Tax Report**

Recommendation: That the Gas Tax report be received.

[Gas Tax Update](#)

7. LATE (EMERGENT) ITEMS

8. DISCUSSION OF ITEMS FOR FUTURE AGENDAS

9. CLOSED (IN CAMERA) SESSION

10. ADJOURNMENT



Electoral Area Services Minutes

Thursday, February 11, 2016
RDKB Board Room, 2140 Central Ave., Grand Forks, BC

Directors Present:

Director Linda Worley, Chair
Director Ali Grieve, via video-conference
Director Grace McGregor
Director Roly Russell
Director Vicki Gee

Staff Present:

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

Guests:

Approximately 6 members of the public

CALL TO ORDER

Chair Worley called the meeting to order at 5:04 p.m.

ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)

February 11, 2016

There were additional items to the agenda:

- 6 J. Groundwater AGM
- 6 K. Gas Tax application
- 6 L. RDKB 50th Anniversary
- 6 M. Area 'E' Access to Facilities
- 6 N. Electoral Area Director - Name Change

Moved: Director McGregor

Seconded: Director Gee

That the February 11, 2016 Electoral Area Services Committee Agenda be adopted as amended.

Carried.

MINUTES

January 14, 2016

Moved: Director McGregor

Seconded: Director Russell

That the January 14, 2016 Electoral Area Services Committee Minutes be received.

Carried.

DELEGATIONS

George Edney, Woodlands Manager

RE: BC Timber Sales

Director Worley introduced George Edney and his colleagues from BC Timber Sales - Ed Hadikin, Russ Laroche and Stacey Auld. Mr. Edney presented a slideshow and reviewed BCTS Operating Plan #11.

Discussion included: Mountain Pine Beetle infestation; response deadlines for referrals; location of roads and proposed harvesting; concern around harvesting around old growth management areas and along park boundaries.

Mr. Edney addressed concerns regarding habitat and mentioned that BCTS will be using the services of a biologist to assess those concerns. He also spoke about the Annual Allowable Cut (AAC) and long term sustainable harvesting.

Director McGregor expressed her appreciation in BCTS's services in our area. Director Gee stated that public meetings with BCTS would be beneficial. Director Russell expressed interest in having more communication between RDKB and BCTS and continued participation in the Kettle River Watershed Management Plan Implementation. It was noted the best way for BCTS to communicate with the RDKB is through the Planning and Development Department. Director Worley thanked the delegation for presenting.

UNFINISHED BUSINESS

Grant in Aid Form

Director Gee expressed her confusion with regards to the wording "What is the total Cost of the Project?" Director Russell suggested that the wording read as such:

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Electoral Area Services
February 11, 2016

1. What is the total Cost of the Project?
2. What is the total amount requested from this Director?

Director Gee also requested more space be supplied for the Applicant Signature area.

Moved: Director McGregor

Seconded: Director Grieve

That the revised Grant in Aid form be received.

Carried.

A Memorandum of Action Items and their status

Moved: Director McGregor

Seconded: Director Russell

That the Electoral Area Services Committee Memorandum of Action Items for the period ending January 2016 be received.

Carried.

Planning and Development Department Proposed Five-Year Financial Plan

Director Gee commented on the APC budget and that the actual amount used was less than expected with mileage claims. Staff to look into this.

Moved: Director Grieve

Seconded: Director McGregor

That the Electoral Area Services Committee approves the Planning and Development Department's 2016-2020 Five-Year Financial Plan. Further that the Five Year Financial Plan be referred to the Committee of the Whole with a recommendation that it be included in the overall Regional District of Kootenay Boundary 2016-2020 Five Year Financial Plan.

Carried.

NEW BUSINESS

Deyanne and Edward Davies

RE: OCP/Zoning Amendment, Electoral Area 'B'/Lower Columbia-Old Glory

455 Malde Creek Road

RDKB File: B-Twp9A-10948.100

Donna Dean, Manager of Planning and Development, reviewed this application with the Committee Members. It was noted this property received approval for exclusion from the Agricultural Land Reserve in November 2015.

Moved: Director Grieve

Seconded: Director McGregor

That the application by Edward and Deyanne Davies for an OCP and Zoning Bylaw Amendment to the 'South Belt Rural Residential' designation and the 'Rural Residential 3' Zone for their parcel legally described as Township 9A, KD, NEPX63, Subsidy Lot 181 Except Plan 17164 SRW 15310 SRW 17069 be deferred to allow Planning and Development Department staff time to explore the possibility of securing the use of this section of the Dewdney Trail that runs through the parcel in perpetuity as part of this application.

Carried.

Kathleen Smythe

RE: OCP/Zoning Amendment, Electoral Area 'C'/Christina Lake

136 and 140 Alpine Road

RDKB File: C-963-04270.010

Moved: Director McGregor

Seconded: Director Russell

That the application be deferred back to the Electoral Area 'C'/Christina Lake Advisory Planning Committee in August 2016, to allow the applicant an opportunity to revise the proposal to try to address the concerns raised about a commercial campground operation in this residential neighbourhood.

Carried.

Tony and Courtney Jewitt

RE: Development Variance Permit, Electoral Area 'C'/Christina Lake

2065 Massie Road

RDKB File: C-970-04474.020

Donna Dean briefly reviewed this application with the Committee Members.

Moved: Director McGregor

Seconded: Director Russell

That the Development Variance Permit application submitted by Casper Venter of Venter Construction and Solar Inc., as agent for Anthony Jewitt and Courtney Courter Jewitt, to allow an interior side parcel line variance of 1.9m (from 3.0m to 1.1m) for an accessory building on the property legally described as Lot 2, DL 970, SDYD, Plan KAP53896, Electoral Area 'C'/Christina Lake, be presented to the Board for consideration, with a recommendation of support.

Carried.

Neil and Catherine Muth**RE: Development Variance Permit, Electoral Area 'C'/Christina Lake**

1690 West Lake Drive

RDKB File: C-317-02573.000

Donna Dean reviewed the application mentioning the existing dwelling on the irregular shaped parcel and the applicants' proposed new structures. It was noted that the Ministry of Transportation and Infrastructure has approved the front parcel line variance. Director McGregor and the Electoral Area 'C'/Christina Lake Advisory Planning Committee support this proposal.

Moved: Director McGregor

Seconded: Director Grieve

That the Development Variance Permit application submitted by Neil and Catherine Muth, to allow a front parcel line variance of 4.5m (from 4.5m to 0m) and an interior side parcel variance of 1.36m (from 1.5m to 0.14m) for a single family dwelling; an interior side parcel line variance of 1.1m (from 3.0m to 1.9m) for a sleeping quarters; and an interior side parcel variance of 1.4m (from 3.0m to 0.16m) for an accessory building on the property legally described as Lot A, DL 317, SDYD, Plan KAP25631, Electoral Area 'C'/Christina Lake, be presented to the Board for consideration, with a recommendation of support.

Carried.

Marvin Dean, Iron Horse Developments**RE: Development Permit Amendment, Electoral Area 'E'-Big White**

60 Grizzly Ridge Trail

RDKB File: BW-4213-07913.242

Donna Dean reviewed this application and stated the Big White Fire Chief supports this amendment and there were no major concerns of the Big White Advisory Planning Committee.

Moved: Director Grieve

Seconded: Director McGregor

That the application submitted by Marvin Dean, as agent for Iron Horse Developments and Strata KAS 3742, for a Development Permit Amendment on the parcel legally described as, Lot A, Plan KAP83081, SDYD, District Lot 4213 4248 Except Plan KAS3742 PH I, be received.

Carried.

Proposed Geographical Naming of Mountain East of Saddle Lake Regional Park

District Lot 2735, Portion AFB 6/44/6816A

RDKB File: D-2735-06847.020

Donna Dean spoke to this application. The prominent mountain to the east of Saddle Lake Regional Park does not have a formal name. In the interest of developing historical and cultural awareness and encouraging recreational use of this area, initiating the formal name process is suggested.

Moved: Director McGregor

Seconded: Director Russell

That the Regional District of Kootenay Boundary Board of Directors direct staff to submit an application to the BC Geographical Names Office to formally name the mountain east of Saddle Lake Regional Park on the property legally described as District Lot 2735, Portion AFB 6/44/6816A.

Carried.

Permit Non Compliance - possible bylaw discussion

Mark Andison, General Manager of Operations/Deputy CAO, spoke to this item. He referred to the Staff Report by Theresa Lenardon, Manager of Corporate Administration and the *Local Government Bylaw Enforcement Act*. He mentioned there are 3 options available for bylaw dispute and resolution:

1. Long Form Prosecution
2. Municipal Ticketing or
3. Injunction proceedings

He then went on to describe the adjudication process for minor bylaw infractions.

Director Grieve suggested a bylaw be drafted to impose fines on perpetrators that breach the conditions of their Development Permit. Mark Andison stated that Building permits can be withheld until the conditions of the Development Permit are met.

There was some discussion on noise complaints and unsightly premises.

Grant in Aid Report

Moved: Director McGregor

Seconded: Director Russell

That the Grant in Aid report be received.

Carried.

Gas Tax Report

Moved: Director McGregor

Seconded: Director Gee

That the Gas Tax report be received.

Carried.

Groundwater Association Annual Conference and AGM

Director Gee expressed interest in attending this meeting to be held in Kamloops on March 1, 2016. She mentioned the first day of the three day workshop is free of charge (March 1-3).

Gas Tax Application

Director Gee informed the Committee Members that she will be bringing the Kettle Valley Golf Course Gas Tax application to replace the pump house, to the Board at their February 25th meeting.

RDKB 50th Anniversary

Chair Worley would like each Director to start thinking about events/plans for their area and to share those ideas with Theresa Lenardon, Manager of Corporate Administration.

Electoral Area 'E' / West Boundary - Access to Facilities

Director Gee expressed concern revolving around the access and availability of venues/facilities to hold meetings and concerns regarding liability insurance. She would like to use her Grant in Aid funding to be able to pay these venues on a yearly basis. Director McGregor stated she has an account with the Christina Lake Community Hall.

Electoral Area Directors - Name Change

There was discussion around the process of having this name change started. Director Russell has agreed to send background information to UBCM's President's Committee with a clear motion focusing on the name change from 'Director' to either 'Rural Mayor' or 'Regional Mayor'.

LATE (EMERGENT) ITEMS

There were no late/emergent items.

DISCUSSION OF ITEMS FOR FUTURE AGENDAS

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There was no discussion of items for future agendas.

CLOSED (IN CAMERA) SESSION

A Closed (In Camera) session was not required.

ADJOURNMENT

There being no further business to discuss, Chair Worley adjourned the meeting at 7:15 p.m.

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

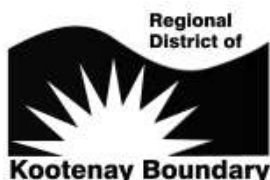
Action Items Arising from Electoral Area Services Committee Direction (Task List)

Pending Tasks

Date	Item/Issue	Actions Required/Taken	Status – C / 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;	IP
Mar.12/15	Partnership Agr. - maintenance of Kettle Valley Rail Trail (Area 'E')	Staff to look into different models available to managing trails (ownership/partnership/third party agreements)	IP
Oct. 22/15	Branding & Corporate Logo	Staff to look into a communication plan for inclusion in the next strategic plan session	IP
Nov. 18/15	Agricultural Liaison Officer position	Staff to work with RDCK and RDEK to assist with proposal development	IP
Nov. 18/15	Kettle River Watershed Plan	Staff to submit gas tax app to EAS Committee to cover Implementation costs	IP
Nov. 18/15	Kettle River Watershed Plan	Staff to provide update if additional gas tax funds needed by August 2017 or sooner	IP
Jan.14/16	Pest Management	Inclusion of RDKB in region wide mosquito control	IP

Tasks from Electoral Area Services Committee Meeting February 11, 2016

Date	Item/Issue	Actions Required/Taken	Status – C / IP
Feb. 11/16	Davies OCP/Zoning Amendment	Deferred re: Dewdney Trail	IP
	Smythe OCP/Zoning Amendment	Deferred until August 2016	IP
	Jewitt DVP	Sent to Board for approval. Registered at LTO	C
	Muth DVP	Sent to Board for approval. Registered at LTO	C
	Saddle Lake Mountain naming	Staff to apply for a formal name change	IP



Electoral Area Services Committee Staff Report

Prepared for meeting of March 2016

OCP and Zoning Amendment			
Owner: Ralph Russell		File No: D-615-03007.020	
Location: 5800 Edwards Road, east of Grand Forks on the Kettle River, Electoral Area 'D'/Rural Grand Forks			
Legal Description: Lot 1, DL 615 & DL 715, SDYD, KAP27006		Area: 99.8 acres (40 ha)	
OCP Designation: Agricultural Resource	Zoning: Agricultural Resource 1 (AGR1)	ALR status: Entirely within	DP Area: No
Contact Information: Ralph Russell 5800 Edwards Road RR9 Grand Forks, BC V0H 1H9 (250)442-3862 ralph.russ@gmail.com			
Prepared by: Carly Rimell, Planner			

ISSUE INTRODUCTION

Ralph Russell, is applying for an Official Community Plan (OCP) and Zoning Bylaw amendment for his 40 ha property, east of Grand Forks, on the Kettle River (*see Site Location Map; Subject Property Map*). The request is to allow a second dwelling, in the form of a manufactured home, to be used as a second dwelling for a family member.

HISTORY / BACKGROUND FACTORS

The property is located within Electoral Area 'D'/Rural Grand Forks. It is designated 'Agricultural Resource' in the Electoral Area 'D'/Rural Grand Forks Official Community Plan and zoned 'Agricultural Resource 1' (AGR1) in the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw. It is entirely within the Agricultural Land Reserve (ALR).

Currently there is an ALR subdivision application pending on this parcel. The RDKB Board of Directors supported the application last spring.

The applicant suggests that placement of a second home in the form of a manufactured home is a better option for the family and better use of the parcel. If the OCP and Zoning Amendment is supported, he will withdraw the ALR subdivision application.

PROPOSAL

The applicant requests an OCP and Zoning Bylaw amendment to permit a second dwelling on the parcel, in the form of a manufactured home, for a family member.

The applicant suggests this would:

- help preserve the farming potential of the land; as opposed to the pending subdivision application with the ALC;
- be consistent with Agricultural Land Commission (ALC) permitted uses on ALR land; and
- be consistent with the policies for agricultural land in the draft revised OCP.

IMPLICATIONS

The ALC has now established 2 zones within the ALR. The Regional District of the Kootenay Boundary is within Zone 2. The ALC Regulations provide in relevant part:

Permitted uses for land in the Agricultural Land Reserve unless otherwise prohibited by a local government bylaw include:

(b.1) for a parcel located in Zone 2,

(i) one secondary suite in a single family dwelling,

(ii) either

(A) one manufactured home, up to 9 m in width, for use by a member of the owner's immediate family, or

(B) accommodation that is constructed above an existing building on the farm and that has only a single level, and

(iii) a second single family dwelling, but only if the parcel is at least 50 ha in size and if the total area occupied by all residences and other residential structures, roads and service lines, and all land between them, is 4 000 m² or less.

Thus, the proposal in the application is consistent with ALC Regulations.

Draft Electoral Area 'D'/Rural Grand Forks Official Community Plan and Proposed Amendment

The draft revised OCP for Electoral Area 'D'/Rural Grand Forks proposes a policy consistent with the referenced provision in the ALR Regulation. The proposed policy is:

- "19.4.10 Notwithstanding the above, consideration may be given to permitting a second dwelling in the form of a manufactured home for a member of the owner's *immediate family*¹, upon an application for a zoning bylaw amendment. Such applications will be evaluated on criteria that includes, but is not necessarily limited to the following:
- a) the size and location of the subject property;
 - b) the provision of a guarantee (restrictive covenant or housing agreement) that describes who may occupy the residence and what would trigger removal of the residence in the future."

The draft revised OCP, and thus this policy, has not yet been adopted. However, if this amendment is adopted, it becomes part of the existing OCP. So, other property owners similarly situated could avail themselves to this. That may be fine, as that seems to be the intent of the OCP. Basically what this application does is speed up this provision in the OCP, allowing it to become valid in the near future, and allows a concurrent zoning bylaw amendment.

Electoral Area 'D'/Rural Grand Forks Zoning Bylaw Proposed Amendment

The zoning bylaw amendment would involve creating a unique Agricultural Resource Zone that permits a second dwelling in the form of a manufactured home. In accordance with the draft revised OCP policy (which would become valid), there will be a requirement or guarantee regarding the occupant(s) of the manufactured home.

ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'D'/Rural Grand Forks APC provided the following comments;

"Kendel made a motion that the APC is in favor of the applicant's request regarding OCP and zoning bylaw amendment to permit a second dwelling on the parcel, in the form of a manufactured home, for a family member. Seconded by: Perkins Carried"

It was noted Director Russell excused himself during the discussion so as to avoid any conflict of interest.

RECOMMENDATION

That the application submitted by Ralph Russell to amend the Electoral Area 'D'/Rural Grand Forks Official Community Plan Bylaw No. 852 and the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299 to to permit a second dwelling on a parcel, in the form of a manufactured home, for a family member, be supported AND FURTHER that the staff be directed to draft amendment bylaws for presentation to the RDKB Board of Directors for first and second readings and to schedule and hold a public hearing on the proposed bylaw amendments.

ATTACHMENTS: *Site Location Map, Subject Property Map*

¹ *Immediate family* is defined as: "... with respect to an owner, the owner's (a) parents, grandparents and great grandparents, (b) spouse, parents of spouse and stepparents of spouse, (c) brothers and sisters, and (d) children or stepchildren, grandchildren and great grandchildren."



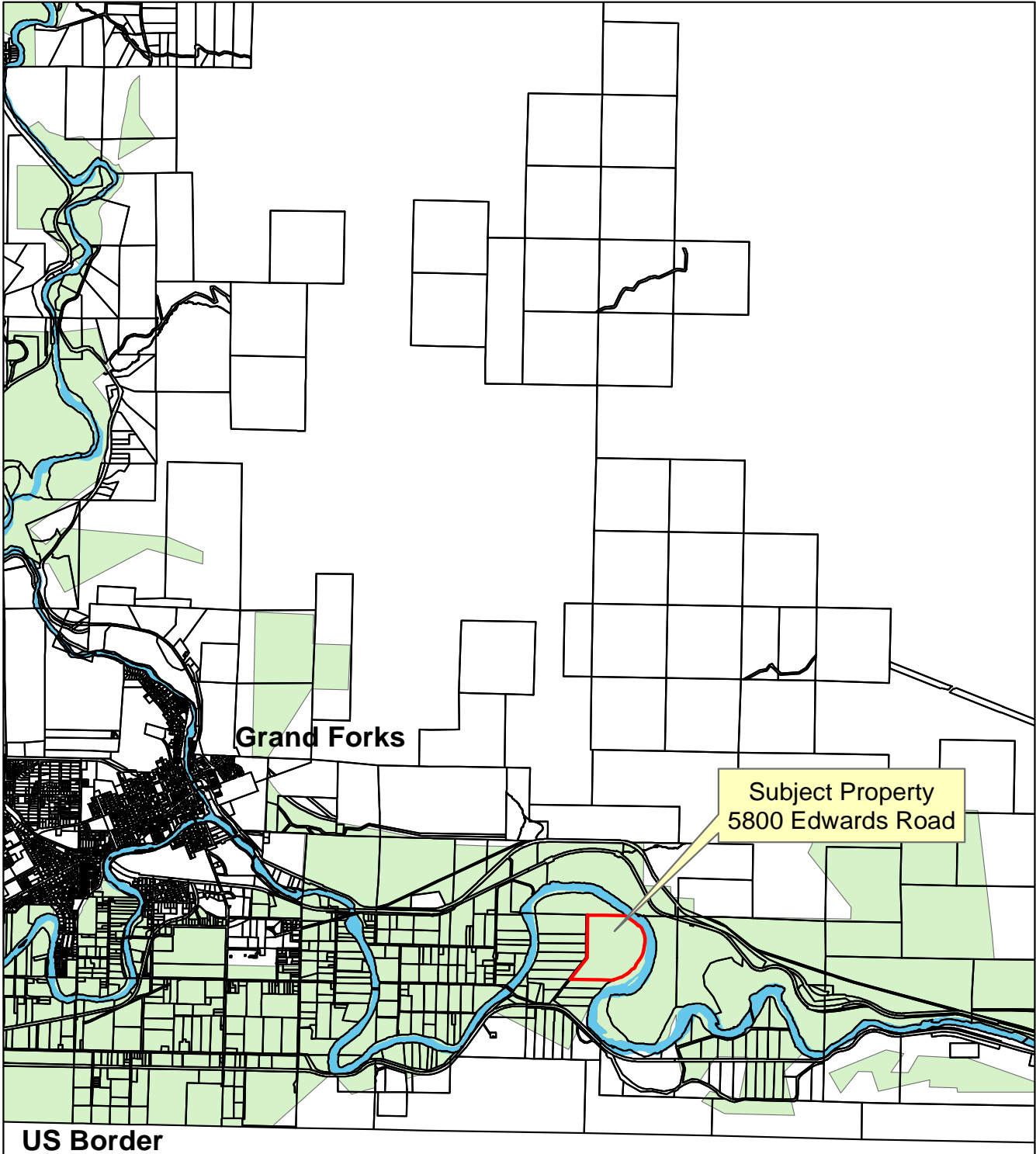
Site Location Map

Scale 1:55,000



0 250 500 1,000 1,500 2,000
Meters

2015/03/25



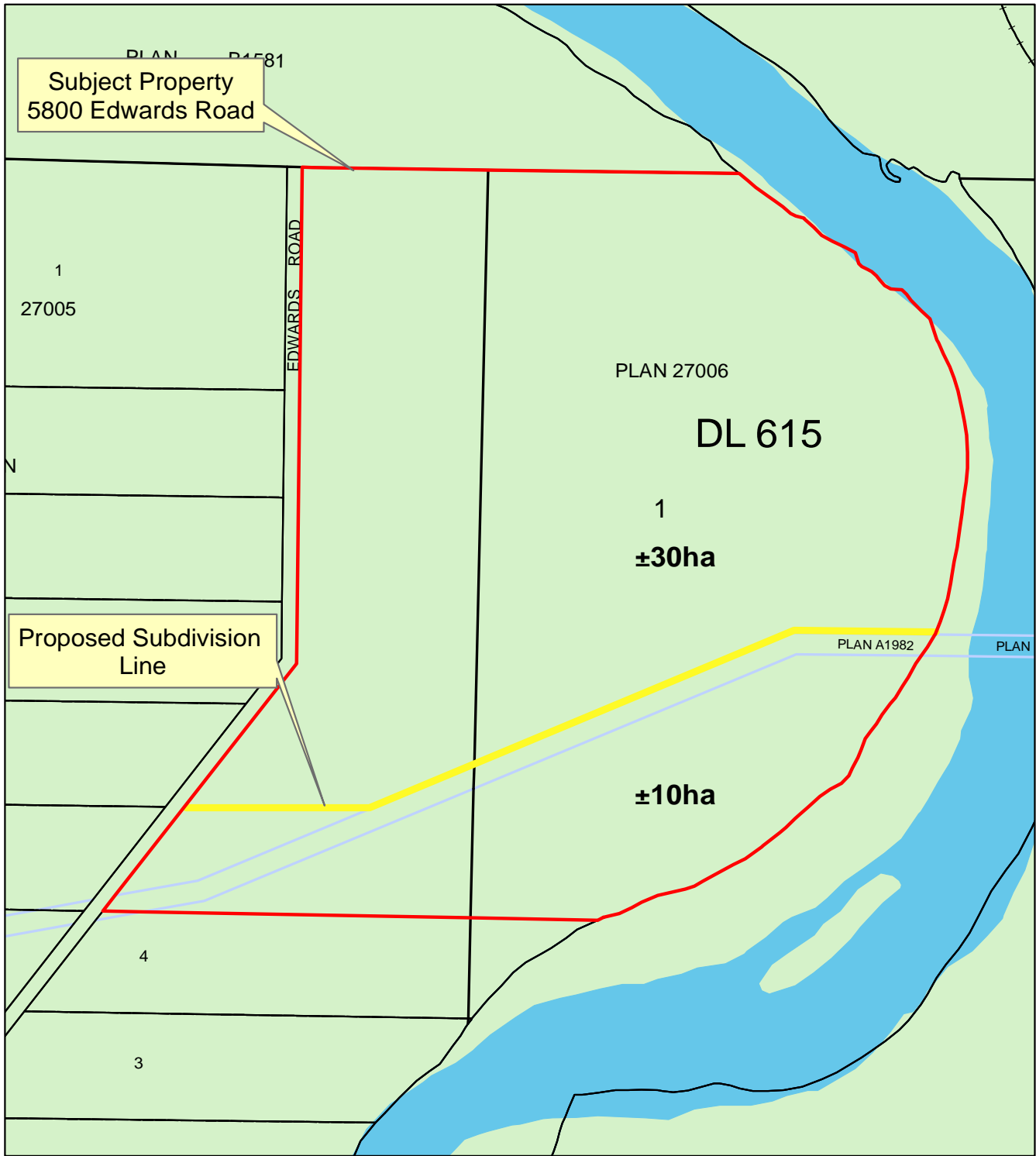
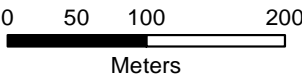
P:\GIS\IRDKB\Map Documents\Routine Maps\Site Location Map\Area DISLM Russell Air Subdivision 2015-03-25



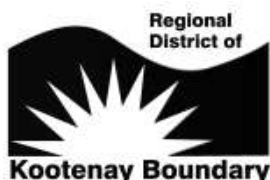
2015/03/25

Subject Property Map

Scale 1:4,745



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Electoral Area Services Committee Staff Report

Prepared for meeting of March 2016

Subdivision Referral - Ministry of Transportation and Infrastructure			
Owner: Daniel and Michelle Kaufman c/o Phillip Peacock, DA Goddard Land Surveying			File No: E-2360-05164.150
Location: 6475 Highway 33, Carmi, Electoral Area `E`/West Boundary			
Legal Description: Lot B, DL 2360, Plan KAP91365, SDYD			Area: 12.2 acres (4.9 ha)
OCP Designation: N/A	Zoning: N/A	ALR status: Out	DP Area: N/A
Prepared by: Carly Rimell, Planner			

ISSUE INTRODUCTION

The Regional District has received a referral from the Ministry of Transportation and Infrastructure (MoTI) for a conventional subdivision of the subject property located adjacent to Highway 33, Carmi, Electoral Area 'E'/ West Boundary (*see Site Location Map and Proposed Subdivision Layout*).

PROPOSAL

The applicant seeks to create two new parcels of 0.8 ha (2 acres) each with a remainder of 3.36 ha (8.3 acres).

The property is in Electoral Area 'E'/ West Boundary. There are no zoning or OCP bylaws in this portion of Electoral Area 'E'/ West Boundary, which if in place could affect the proposal.

IMPLICATIONS

The Interior Health Authority recommends a minimum parcel area of 1ha for new parcels not serviced with community water or community sewer. The two proposed parcels are slightly less than that size at 0.8 ha. The Interior Health Authority will likely be a referral agency as MoTI processes this application.

Access to the new parcels would be addressed by MoTI if the subdivision is approved.

The subject property has a restrictive covenant registered on title to control development in the floodplain. The covenant would likely be applied to Proposed Lot 1, which would border the Kettle River. Any future development would also be required to follow the RDKB Floodplain Bylaw No. 677.

ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'E' West Boundary Advisory Planning Commission made the following recommendation:

"It was moved, seconded (Michael/Stephen) and resolved that the APC recommends to the Regional District that the subject referral should:

Not be supported for the following reasons:

- *The northwest proposed lot lies in the floodplain of the West Kettle River.*
- *Concerns of highway safety for access to especially the proposed northwest lot.*
- *The proposed sizes of two proposed lots are less than the guidelines established by the Interior Health Authority.*
- *There was no reference to or discussion of the restrictive covenant on the title deed."*

PLANNING AND DEVELOPMENT DEPARTMENT COMMENTS

The Planning and Development Department acknowledges the concerns of the APC. The floodplain and the covenant on title specifies the same regulations for development as the RDKB Floodplain Bylaw. The setback requirements are 30m from the natural boundary and the elevation requirements are 3m above the natural boundary. No development could take place on this property within the floodplain unless a site specific exemption to the floodplain bylaw was granted and the covenant was modified or removed.

Access to these properties will be assessed by the Ministry of Transportation and Infrastructure as they are responsible for processing the application. MoTI staff will use their discretion to evaluate the access based on their regulations.

Interior Health Authority recommends a minimum parcel area of 1ha for new parcels not serviced with community water or community sewer. The two proposed parcels are slightly less than that size at 0.8 ha. Therefore MoTI will likely be referring this to IHA as part of processing this application. Furthermore it is up to the discretion of IHA to evaluate the application and provide comments and concerns based on their regulations.

The RDKB is a referral agency for this application and is not responsible to implement other agencies regulations. From a local government perspective there are no land use bylaws in this area to apply to this subdivision application.

RECOMMENDATION

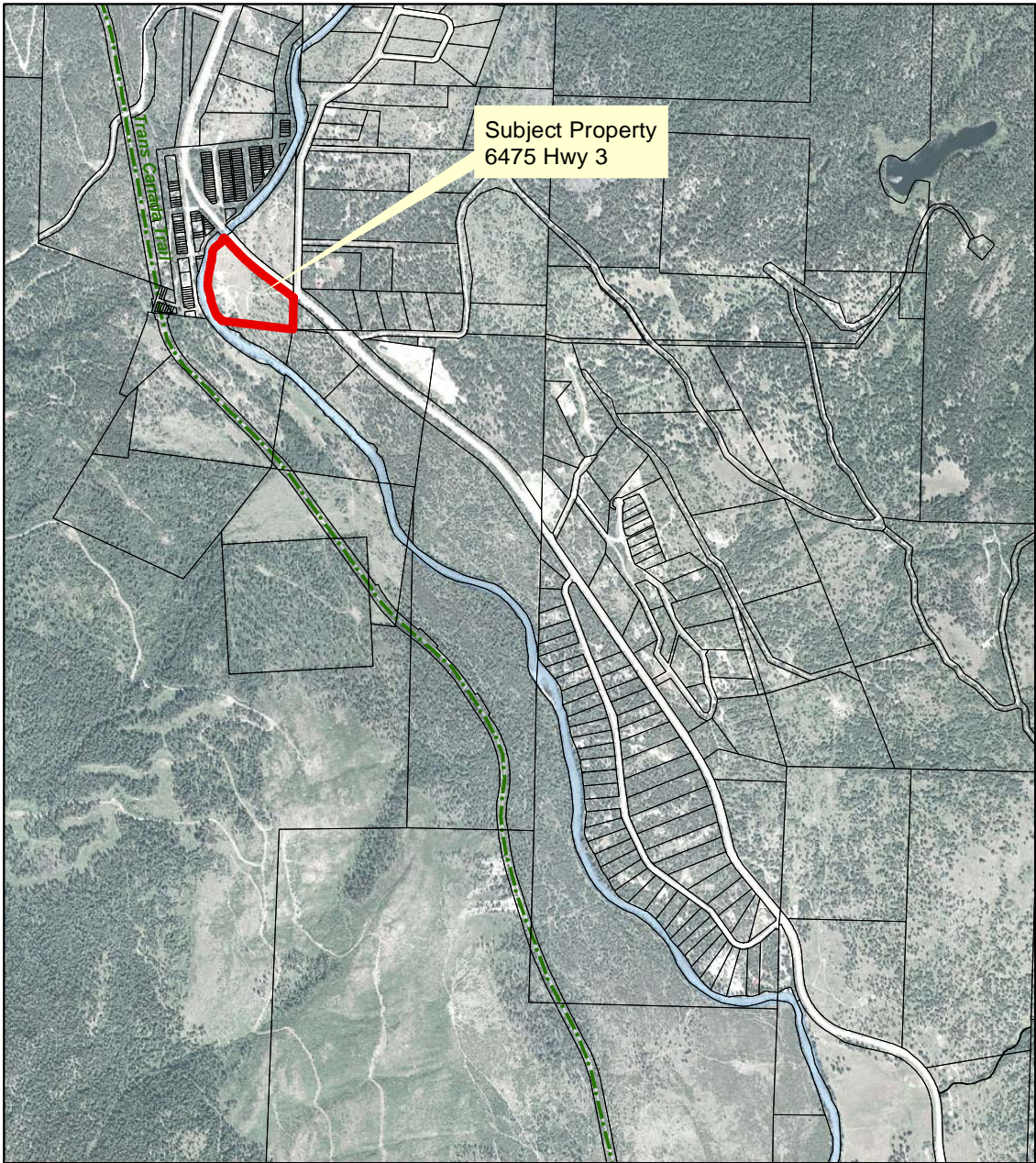
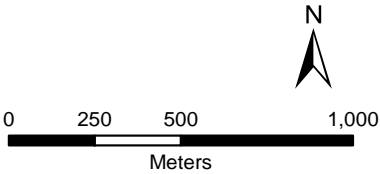
That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed conventional two lot subdivision of the property legally described as Lot B, DL 2360, Plan KAP91365, SDYD, adjacent to Highway 33, in Carmi, Electoral Area 'E'/ West Boundary, be received.

ATTACHMENTS

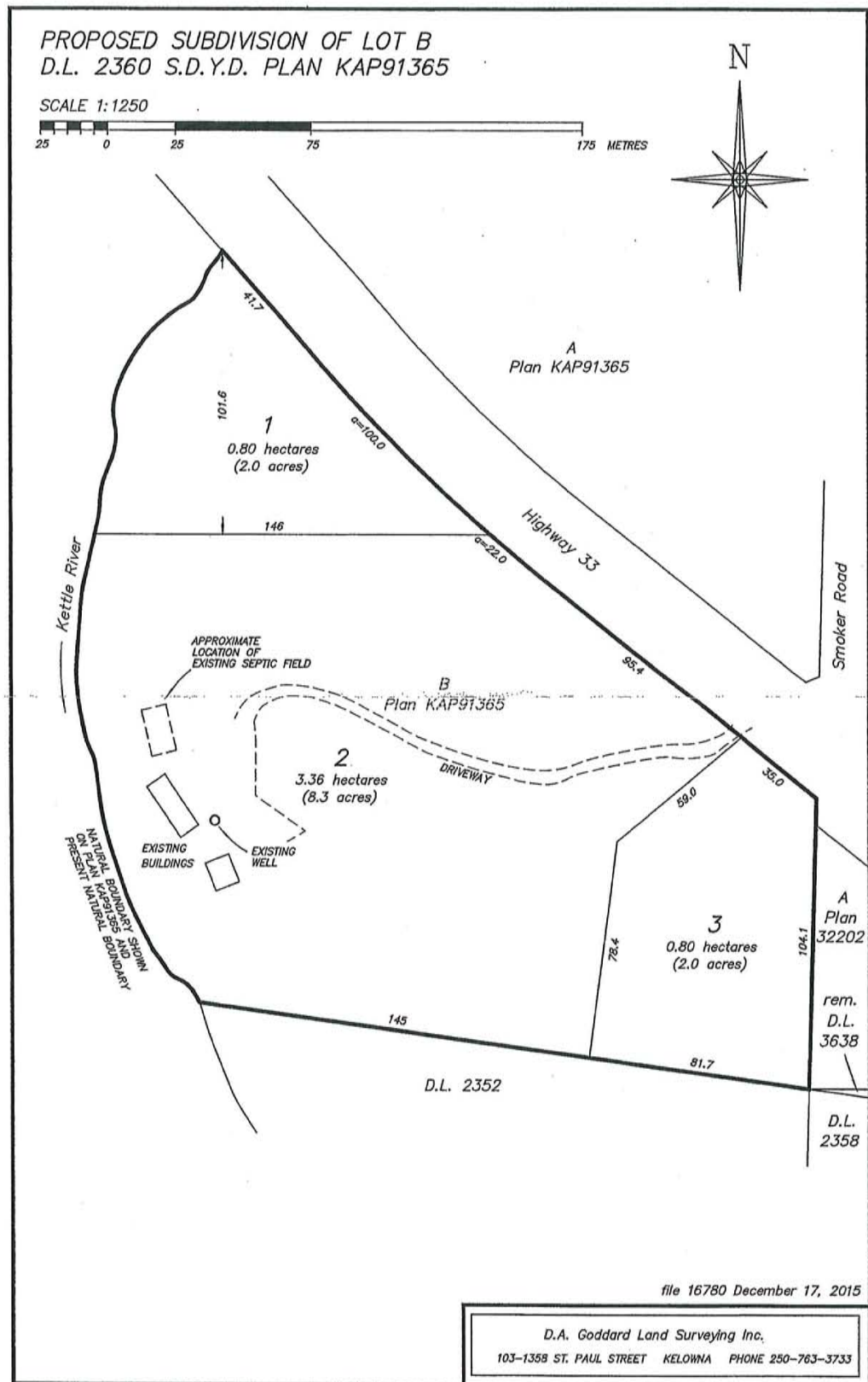
Site Location Map

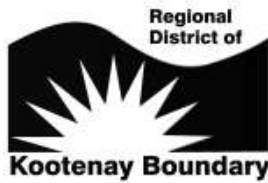
Proposed Subdivision Layout

Site Location Map



Projected Coordinate System:
NAD 83 UTM Zone 11N





Electoral Area Services Committee Staff Report

Prepared for meeting of March 2016

Electoral Area 'C'/Christina Lake - Options Pertaining To Dock Regulations

Prepared by: Carly Rimell, Planner

File No: D-11

ISSUE INTRODUCTION

The purpose of this report is to present options regarding the regulation of docks in Electoral Area 'C'/Christina Lake. Options include: leaving the existing regulations in the zoning bylaw, modifying the existing regulations, creation of a development permit area for docks, or removal of the dock regulations from the bylaw.

Since Zoning Bylaw will not be reviewed for at least two years, staff is suggesting that one of the options be chosen sooner rather than later.

HISTORY / BACKGROUND FACTORS

The issue of dock regulations at Christina Lake came to the forefront in 2015 when the Province initiated a compliance project aimed at lake front property owners. One of the objectives of the project was to ensure that upland property owners had the necessary permits in place if they had docks on the Crown owned foreshore. The compliance project resulted in the Regional District becoming aware of non-conformity with the Zoning Bylaw's regulations for docks for several properties.

Some of non-conformities were considered legal non-conforming depending on when the dock was built; while others were not legally built. Staff believes that the upland property owners did not intentionally build illegal docks; rather they were unaware that there were regulations for docks. No building permit is required that would trigger owners to be aware of the size and setback requirements for docks.

At the July 30, 2015 meeting of the RDKB Board of Directors, a resolution was made to temporarily suspend enforcement of dock-size regulations for existing docks to give staff and the Electoral Area 'C'/Christina Lake Advisory Planning Commission (APC) the opportunity to research and discuss the matter, and develop a solution.

In October 2015, a report was presented to the APC which outlined the various legislation and policies related to docks and offered options for the Electoral Area 'C'/Christina Lake APC to consider moving forward. At that meeting the APC did not make a recommendation aside from their support for the Provincial regulations and to concur with the Board regarding suspension of enforcement of the dock regulations.

Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300, 2007

The regulations for docks in the current zoning bylaw are summarized below:

Materials and Other Structures	<ul style="list-style-type: none"> • Dock supports must be made of non-toxic materials • Roofs and covered structures are prohibited • Fences are not allowed on docks
Dimensions	<ul style="list-style-type: none"> • Minimum dock width is 1m • Maximum dock width is 3m and walkway is 1.5m • L or T shaped docks are permitted provided the length of the portion, which is parallel to the shoreline, does not exceed the lesser of 10m or one half the width of frontage of the upland parcel
Setbacks/Siting	<ul style="list-style-type: none"> • Minimum setback from the interior or exterior side parcel line of the upland parcel, projected into the foreshore is 3m • Minimum setback from the interior or exterior side parcel line of the upland parcel, projected onto the crown foreshore, is 6m where the adjacent parcel is a right-of-way beach access or is in a P1 Zone • The maximum distance a dock may extend from the natural boundary of the upland parcel is 40m measured at right angles to the general trend of the shoreline in the immediate vicinity of the subject structure • Siting of docks must be undertaken only in a manner that is consistent with the orientation of neighbouring docks, and avoids impacts on access to existing docks and adjacent parcels
Density	<ul style="list-style-type: none"> • Maximum number of docks utilized in association with a principal permitted use conducted on an adjacent parcel within the R1, R2, R3, R4, and RUR 1 and NR1 Zones is one (1) per parcel • Maximum number of docks utilized in association with a principal permitted use conducted on an adjacent parcel within the C5 and C6 zones is three (3) per parcel or one (1) dock per 30m of shoreline; whichever is less
Other restrictions	<ul style="list-style-type: none"> • Must not constitute hazard to navigation in accordance with the federal <i>Navigable Waters Protection Act</i> • Owner's responsibility to adhere to all other legislation which may apply to the land and/or body of water

Electoral Area 'C'/Christina Lake Zoning Bylaw No. 900, 1996 (previous Zoning Bylaw)

The previous zoning bylaw included the following regulations for docks;

Private Docks	Public Docks
<ul style="list-style-type: none"> Permitted to project only 10m into the lake from the natural boundary 	<ul style="list-style-type: none"> No restrictions
<ul style="list-style-type: none"> Maximum area of 40m² 	<ul style="list-style-type: none"> No restrictions
<ul style="list-style-type: none"> Maximum of 1 dock or wharf per parcel 	<ul style="list-style-type: none"> No restrictions

Provincial Regulations – General and Specific Permission

The Province, more specifically Ministry of Forests, Lands and Natural Resource Operations (FLNRO) requires upland property owners to legalize their docks. There are two types of permission for private moorage which are described below. There is no fixed term or expiry date for either tenure.

General Permission	Specific Permission
<p>No application is required for General Permission provided the following criteria are met for the dock:</p> <ul style="list-style-type: none"> Do not exceed 24m² in total surface area (ie. of dock, pier, walkway) Do not extend a distance greater than 30 m from the present natural boundary of the upland parcel Do not exceed 1.5m in width for access ramps or walkways and 3 meters width for any other portion of the dock It is the only dock or moorage facility fronting the upland property Pressure treated wood is not used in the construction 	<p>A Specific Permission must be applied for if the dock:</p> <ul style="list-style-type: none"> Is located on a lake or river and the dock is over 24m² Is located on a lake or river and the dock does not adhere to any of the requirements of the General Permission Is located in an Application-Only Area (does not apply to Christina Lake) Includes a boat lift structure unattached to a dock or in the absence of an associated dock, or a permanent way or boat ramp and Is for group moorage three berths or less

The Province also has the following guidelines for docks:

Do not	Do
<ul style="list-style-type: none"> • Interfere with navigation; • Use fill below the present natural boundary; • Dredge on the foreshore; • Use roofed or covered structures; • Use crib foundations or solid core structures made of cement or steel sheeting; • Use crib foundations or solid core structures; • Unduly impede public access along the foreshore; • Use structures for non-moorage purposes. 	<ul style="list-style-type: none"> • Construct only one moorage per facility of property; • Ensure that all structures (docks, boat launch, boat lifts) are 5 meters from the side property lines, 6 meters from a dedicated public beach and at least 10 meters from any other existing dock or structure; • Ensure that dock structures are not grounded at low water; • Work in the water outside of spawning and nursery periods; • Work away from the water to avoid water contamination in the construction of the dock; • Remain sensitive to views, impacts of neighbours, and orientation to neighbouring docks; • The owner of the dock keeps the dock and Crown land beneath the dock in safe, clean and sanitary conditions.

OPTIONS TO CONSIDER

The following options were presented to the Electoral Area 'C'/Christina Lake Advisory Planning Commission for consideration:

1. Leave Section 315 as is within the Electoral Area 'C'/Christina Lake Zoning Bylaw
2. Modify Section 315 within the Electoral Area 'C'/Christina Lake Zoning Bylaw
3. Amend Electoral Area 'C'/Christina Lake OCP Bylaw No. 1250 to create or amend the Development Permit Area
4. Remove Section 315 from the Electoral Area 'C'/Christina Lake Zoning Bylaw

1. Leave Section 315 Regulations as is within the Electoral Area 'C'/Christina Lake Zoning Bylaw

This option would have the following pros and cons:

Pros	Cons
<ul style="list-style-type: none"> • RDKB would have to consider their obligation to regulate • If there is a conflict between property owners the RDKB can enforce bylaw with the resources available 	<ul style="list-style-type: none"> • Since a large proportion of the existing docks do not meet the zoning regulations the number of land owners required to submit applications for Development Variance Permits would increase as a result of the Province's compliance project

2. Modify Section 315 of the Electoral Area 'C'/Christina Lake Zoning Bylaw

For this option some of the existing regulations could remain or be amended to reflect what is presently most important to the community. The following should be considered;

Aspect to Regulate	Comments
Consider limiting total area as opposed to dimensions	<ul style="list-style-type: none"> • Limiting total area to prevent the construction of docks that are out of scale with upland parcels and surrounding docks. Choosing a suitable size may be a challenge
Setbacks and siting	<ul style="list-style-type: none"> • Currently Provincial requirements are more restrictive than the zoning bylaw
Density could be regulated by lake frontage or zone	<ul style="list-style-type: none"> • Province limits a maximum of 1 per residential parcel; no maximums for commercial use • RDKB limits 1 per residential parcel and in commercial 3 docks per parcel or one dock per 30 m of shoreline; whichever is less

3. Amend the Electoral Area 'C'/Christina Lake OCP Bylaw No. 1250 to create a new Development Permit Area for docks and other structures in the Crown foreshore

For this option the RDKB could consider implementing a development permit area to apply to the construction of docks. The guidelines could require an assessment by a qualified professional in accordance with the Riparian Areas Regulation established by the Provincial and or federal Governments.

Pros	Cons
<ul style="list-style-type: none"> Focus on potential impacts to riparian areas including fish habitat May be the best option to address the OCP Policy regarding construction materials and protecting lakeshore environment Able to create exemptions within DPA based on the potential impact on the natural environment 	<ul style="list-style-type: none"> Increased administrative and financial burden on lakefront property owners There has been resistance from lakefront property owners regarding additional regulations

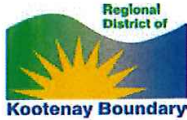
4. Remove Section 315 from the Electoral Area 'C'/Christina Lake Zoning Bylaw

For this option docks would be permitted without any RDKB regulations. If Section 315 was removed completely it would have the following affects:

Pros	Cons
<ul style="list-style-type: none"> RDKB would not be required to regulate docks Reduced administrative and financial burden on lakefront property owners Provincial and Federal regulations and guidelines in place to implement dock regulations The regulations could be considered as part of the comprehensive review of the Zoning Bylaw 	<ul style="list-style-type: none"> No mechanism to regulate docks; however will still have the opportunity to comment on referrals from FrontCounter BC Potential for dispute between property owners where RDKB cannot assist No legislative power; will only be able to ask or encourage enforcement from the Provincial or Federal government

STAFF'S RECOMMENDATION

That staff be directed to draft an amendment bylaw to remove Section 315 from the Electoral Area 'C'/Christina Lake Zoning Bylaw for presentation to the RDKB Board of Directors for first and second readings and to schedule and hold a public hearing on the proposed bylaw amendment.



Federal/Provincial Gas Tax Funding Application

Application Date

Project Title

Applicant Contact Information:

Name of Organization	Regional District of Kootenay Boundary		
Address	202-843 Rossland Avenue Trail BC V1R 4S8		
Phone No.	250.368.9148	Fax No.	250.368.3990
Email Address	ddean@rdkb.com		

Director(s) in Support
Of Project

Area

Amount Required

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

Land Ownership – Please check one of the following:

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

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

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

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

Registered Owners of Land	Legal Description of land(s)
NA	NA

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



Application Contents – must include all of the following:

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

1. Eligible Project Description including timeline:

This project is a continuation of the Kettle River Watershed Management Planning and Implementation process, Phase 1 of which began in 2010. Phase 2 ended with the completion of the Kettle River Watershed Management Plan at the end of 2015. In 2014, the RDKB agreed to fund a three year (Phase 3) implementation program by providing a part-time (0.4 FTE) contract for a Project Coordinator, with the understanding that the Coordinator would work with the Steering Committee to secure additional funding in support of priority implementation projects. The specific responsibilities of the Project Coordinator include:

- Progress reports,
- Regular meetings of the Steering Committee, Implementation Advisory Group and Working Groups,
- Stakeholder outreach and 'Round Table' meetings, and
- Grant writing and project management for implementation projects.

Gas tax contributions from Electoral Areas 'C'/Christina Lake, 'D'/Rural Grand Forks, and 'E'/West Boundary, the Real Estate Foundation, City of Grand Forks (Joint Emergency Preparation Program), Southern Interior Beetle Action Committee, and RDKB Administration, totaling \$430,000 funded Phases 1 and 2 and the first year of Phase 3. The purpose of this request is for funding for the second year of Phase 3, which requires \$42,000 for core coordination and meeting expenses. The program is scheduled to be complete December 2017.

The Kettle River Watershed Management Plan is intended to provide guidance to decision-making authorities, resource managers, users and residents regarding water and land resources in the watershed. The Plan developed goals, strategies and actions to guide decision-making within the watershed by the RDKB, other municipalities, resource management agencies, agricultural producers, and individual landowners.

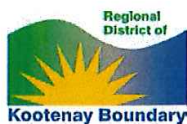
The Project is under the direction of Donna Dean, Manager of Planning and Development, and integrates with other RDKB Departments (i.e. Environmental Services) as necessary for spin-off projects. The Project Coordinator (CommonsPlace Consulting) is supported by a Steering Committee comprised of the RDKB Directors for Electoral Areas 'C'/Christina Lake, 'D'/Rural Grand Forks, and 'E'/West Boundary and municipal directors and an Implementation Advisory Group that includes elected officials and community expertise.



1.1 Project Impact:

Completion of Phase 3 of the Kettle River Watershed Management Plan will enable the continued cooperation of local government officials, Provincial government agencies, other stakeholders, and community members in moving the actions in the Plan into reality. Specifically this initiative supports the sustainability and climate resilience of the Kettle River Watershed through sharing of water information, building capacity and information systems for 'eco-asset' management, and drought response and water conservation planning.

If the funding were not provided, the progress to date would be curtailed and the Regional District and partners would lose the opportunities for collaboration, good will and external funding leveraged through this planning process.



1.2 Project Outcomes:

Providing support for core coordination of the Kettle River Watershed Management Plan enables strong capacity building related to water resources governance

- Coordination of project governance (Steering Committee), strategic planning (Implementation Advisory Group, and working groups (Aquatic Ecosystem; Water Supply) enabling multi-way sharing of information, tools, and decision-making support
- Leveraging significant outside investment in priority projects related to: water conservation and drought preparedness planning; water quality improvement, including stormwater and wastewater treatment restoration of riparian areas and wetlands;
- Provision of watershed science expertise and related stakeholder input to official community plans, by-laws and environmental policy development
- Maintenance and updating of the communications platform for water-related news and planning, monitoring and assessment information on the kettleriver.ca website and associated social media sites, with maintenance of regular public outreach activities (media releases, news columns, and media interviews)

1.3 Project Team and Qualifications:

The Contractor for the Kettle River Watershed Management Plan is CommonsPlace Consulting, Ltd, which is comprised of Graham Watt (MSc) and Cavan Gates, with support from project manager Jessica Mace (MSc). Collectively, CommonsPlace Consulting has over 35 years of directly relevant experience in watershed management planning and analysis, environmental science and remediation, and community economic development. T

2. Project Budget:

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

Items	Details	Cost (\$)
Consulting Fees	\$3500 per month for 12 months	\$42,000
	(8.4 days per month at \$350 per day plus \$560 for meeting and travel expenses)	
	Area 'C'/Christina Lake @ 7% = \$3000	
	Area 'D'/Rural Grand Forks @ 39% = \$16,500	
	Area 'E'/West Boundary @ 54% = \$22,500	
	Total = \$42,000	
	Total	\$

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Email: admin@rdkb.com · web: rdkb.com

Additional Budget Information

Additional projects may be undertaken outside the scope of this proposal and may request further gas tax or other outside funding for specific eligible capacity building or capital projects.

3. Accountability Framework:

The Eligible Recipient will ensure the following:

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


Schedule of Payments

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

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

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

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

Signature	Name	Date
	Donna Dean	March 3, 2016

SCHEDULE B- Eligible Costs for Eligible Recipients

1. Eligible Costs for Eligible Recipients

1.1 Project Costs

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

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

1.1.1 Employee and Equipment Costs

Employee or equipment may be included under the following conditions:

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

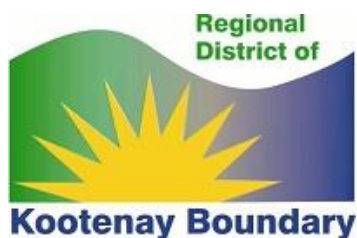
2. Ineligible Costs for Eligible Recipients

Costs related to the following items are ineligible costs:

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

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

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STAFF REPORT

Date: 02 Mar 2016 **File**

To: **Chair Worley and Members,
Electoral Area Services
Committee**

From: Beth Burget, General Manager of
Finance

Re: Five Year Financial Plan Budget
Approval

Issue Introduction

The 2016 - 2020 Five Year Financial Plans for following services that are under the responsibility of the Electoral Area Services Committee are presented for reconsideration and approval.

History/Background Factors

The budget process started in the fall of 2015 with budgets continually being reviewed and revised. The services within the Electoral Area Services Committee's mandate have been reviewed at various levels i.e. Commissions, Managers and Elected Officials and are ready for approval and inclusion in the RDKB overall Five Year Financial Plan.

Service 005 Planning & Development which was previously approved at the February 11, 2016 EAS meeting has been updated to reflect some minor changes in the 2015 actuals and is included for approval.

Implications

Section 815 of the Local Government Act requires that the financial plan is adopted annually, by bylaw, by March 31st.

Advancement of Strategic Planning Goals

Preparation and review of the Five-Year Financial Plan advances Board strategic objectives including cost-efficient service delivery.

Background Information Provided

none

Alternatives

1. Receive
2. Defer
3. Approve

Recommendation(s)

That the Electoral Area Services Committee approve the he 2016 - 2020 Five Year Financial Plan for the following services. Further that the Five Year Financial Plans be referred to the COW (Finance) with a recommendation that they be included in the overall Regional District of Kootenay Boundary 2016 - 2020 Five Year Financial Plan.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO. 002
ELECTORAL AREA ADMINISTRATION

						Increase(Decrease) between 2015 BUDGET and 2016 BUDGET							
		PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	\$	%	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
REVENUE													
	Property Tax Requisition	2	227,126	239,697	239,697	0	212,861	(26,836)	(11.20)	225,713	223,971	224,293	242,681
11 210 100	Federal Grant In Lieu	3	204	100	858	(758)	500	400	400.00	500	500	500	500
11 210 171	Community Works (Gas Tax)	4	387,717	250,000	417,004	(167,004)	250,000	0	0.00	250,000	250,000	250,000	250,000
11 590 173	Kettle River Watershed Study	5	90,742	45,355	63,165	(17,810)	45,000	(355)	(0.78)	28,000	0	0	0
11 621 100	Local Government Act	6	40,000	40,000	40,000	0	40,000	0	0.00	40,000	40,000	40,000	40,000
11 921 205	Transfer From Reserves	7	0	0	0	0	0	0	0.00	15,000	57,000	15,000	0
11 911 100	Previous Year's Surplus	8	19,499	9,746	9,746	(0)	70,035	60,289	618.62	0	0	0	0
Total Revenue			765,287	584,898	770,470	(185,571)	618,396	33,498	5.73	559,213	571,471	529,793	533,181
EXPENDITURE													
12 191 130	Director's Remuneration	9	97,858	86,616	79,619	6,997	87,651	1,035	1.20	88,966	90,746	92,560	94,412
12 191 210	Director's Travel	10	8,331	15,821	7,198	8,623	15,821	0	0.00	16,137	16,460	16,789	17,125
12 191 211	Director's Expenses	11	16,236	14,000	3,798	10,202	14,000	0	0.00	14,280	14,566	14,857	15,154
12 191 212	UBCM/FCM Conferences	12	40,583	53,000	36,619	16,381	53,400	400	0.75	53,400	55,400	55,400	55,400
12 191 213	AKBLG Conference	13	7,437	8,500	8,082	418	8,500	0	0.00	8,500	8,500	8,500	8,500
12 191 217	Public Communications 'A'	14	866	6,200	849	5,352	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 218	Public Communications 'B' / Lower C	15	1,050	6,200	1,449	4,751	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 219	Public Communications 'C' / Christin	16	6,251	6,200	4,979	1,221	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 220	Public Communications 'D' / Rural G	17	3,754	6,200	2,979	3,221	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 221	Public Communications 'E' / West B	18	6,756	6,950	5,259	1,691	6,200	(750)	(10.79)	6,200	6,200	6,200	6,200
12 191 223	Elections & Referendums	19	62,565	10,000	21	9,979	10,000	0	0.00	10,000	55,000	10,000	10,000
12 191 230	Board Fee	20	17,883	18,204	18,204	0	18,531	327	1.80	18,902	19,280	19,665	20,059
12 191 238	AKBLG Membership	21	3,597	2,700	3,568	(868)	3,578	878	32.52	3,578	3,578	3,578	3,578
12 191 239	UBCM Membership	22	5,457	6,367	5,227	1,140	5,330	(1,037)	(16.29)	5,463	5,545	5,628	5,713
12 191 251	Office Supplies	23	0	500	331	169	500	0	0.00	500	500	500	500
12 191 253	Vehicle Operation	24	20,085	20,085	20,085	0	20,085	0	0.00	20,487	20,896	21,314	21,741
12 191 616	Gas Tax Projects	26	367,020	250,000	417,004	(167,004)	250,000	0	0.00	250,000	250,000	250,000	250,000
12 191 741	Contribution To Reserve	27	0	22,000	22,000	0	55,000	33,000	150.00	10,000	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	89,813	45,355	63,165	(17,810)	45,000	(355)	(0.78)	28,000	0	0	0
12 191 800	Contracted Services	30	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			755,541	584,898	700,434	(115,536)	618,396	33,498	5.73	559,213	571,471	529,793	533,181
Surplus (Deficit)			9,746		70,035								

KETTLE RIVER WATERSHED STUDY:		2014	2015
REVENUE (GAS TAX)		90,742	63,165
EXPENSES		89,813	63,165
Deficit Brought Forward		(929)	0
PROJECT BALANCE AT End of Year		\$ 0	\$ 0

See Line 5 Above
See Line 29 Above

Property Tax Requisition		2016	2017	2018	2019	2020
2015		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
50,293	11 830 901 002 Electoral Area 'A'	42,200	44,748	44,402	44,466	48,112
26,434	11 830 902 002 EA 'B' / Lower Columbia/Old Glory	23,922	25,366	25,170	25,206	27,273
52,166	11 830 903 002 EA 'C' / Christina Lake	46,229	49,020	48,641	48,711	52,705
33,523	11 830 904 002 EA 'D' / Rural Grand Forks	31,413	33,310	33,053	33,100	35,814
77,281	11 830 905 002 EA 'E' / West Boundary	69,098	73,270	72,704	72,808	78,777
239,697	Sub	212,861	225,713	223,971	224,293	242,681
	This Year Requisition	212,861	225,713	223,971	224,293	242,681
	Total Requisition	212,861	225,713	223,971	224,293	242,681

Allocations based on most recent property assessment values

Name	Federal Grant In Lieu	2015	2016		2017		2018		2019		2020
Account	11 210 100 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	100	500		500		500		500		500
	Current Year Budget	100	500		500		500		500		500

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Name Account	Community Works Gunding Grant 11 210 171 002	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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
	Current Year Budget	250,000	250,000		250,000		250,000		250,000		250,000

Background	Revenue is recorded when project funds are disbursed	417,004
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[illegible]

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[illegible]02/03/2016

[illegible]

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2015	40,000
Item 1	Transfer from reserve to cover partial general election expenses	

Name	Previous Year's Surplus	2015	2016		2017		2018		2019		2020
Account	11 911 100 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	9,746	70,035		-		-		-		-
	Current Year Budget	9,746	70,035		-		-		-		-

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[illegible]

Item #1
BC CPI **Annual Average Index** (% Change) from October 2014 - October 2015 is 1.5%)

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	\$	1,074
2016		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Director's Travel	2015	2016	2017	2018	2019	2020
Account	12 191 210 002	Prior Year	Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Mileage - to attend public hearings, APC,	15,821	15,821	2.0%	16,137	2.0%	16,460
	Town Hall, Task Group Meetings involving						2.0%
	Electoral Areas						

Notes:	Previous Year Budget	15,821
	Actual to December 31, 2015	7,198

Name	Director's Expenses	2015	2016	2017	2018	2019	2020
Account	12 191 211 002	Prior Year	Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Expenses only to attend public hearings, APC,	14,000	14,000	2.0%	14,280	2.0%	14,566
	Town Hall, Task Group Meetings involving						14,857
	Electoral Areas						
	Current Year Budget	14,000	14,000		14,280		14,566
							14,857
							15,154

Notes:	Previous Year Budget	14,000
	Actual to December 31, 2015	3,798

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	UBCM/FCM Conferences	2015	2016	2017	2018	2019	2020
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/2nd staff mem	15,000	18,000	15,000	17,000	17,000	17,000
2	Per diem to attend conference	3,000	4,200	4,200	4,200	4,200	4,200
3	FCM Conference 5 Directors and CAO	30,000	27,000	30,000	30,000	30,000	30,000
4	Per diem to attend conference	5,000	4,200	4,200	4,200	4,200	4,200
FCM Conference Location & Dates:							
2015	June 5 - 8, 2015, Edmonton, AB						
2016	June 3 - 6, 2016, Winnipeg, MN						
2017	June 2 - 5, 2017, Ottawa, ON						
UBCM Conference Location & Dates:							
2015	Sept. 21 - 25, 2015 Vancouver						
2016	Sept. 26 - 30, 2016 Penticton						
2017	Sept. 25 - 29, 2017 Vancouver						
Current Year Budget		53,000	53,400	53,400	55,400	55,400	55,400

Notes:		Previous Year Budget	53,000
		Actual to December 31, 2015	36,619
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		

[illegible]

Notes:		Previous Year Budget	8,500
		Actual to December 31, 2015	8,082
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'	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
12 191 217 002							
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 Fair						
2	Public Communications by Elected Officials	5,000	5,000	5,000	5,000	5,000	5,000
Current Year Budget		6,200	6,200	6,200	6,200	6,200	6,200

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2015	849

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'B' / Lower Columbia/Old	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 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
Current Year Budget		6,200	6,200	6,200	6,200	6,200	6,200

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2015	1,449

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'C' / Christina Lake 12 191 219 002	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 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
Current Year Budget		6,200	6,200	6,200	6,200	6,200	6,200

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2015	4,979

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'D' / Rural Grand Forks 12 191 220 002	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 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
Current Year Budget		6,200	6,200	6,200	6,200	6,200	6,200

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2015	2,979

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'E' / West Boundary 12 191 221 002	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 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	5,750	5,000	5,000	5,000	5,000	5,000
Current Year Budget		6,950	6,200	6,200	6,200	6,200	6,200

Notes:	Previous Year Budget	6,950
	Actual to December 31, 2015	5,259

[illegible]

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Electoral Area Administration

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Name	Board Fee		2015	2016	2017	2018	2019	2020			
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.)	16,368	16,695	2.0%	17,029	2.0%	17,369	2.0%	17,717	2.0%	18,071
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	18,204	18,531		18,902		19,280		19,665		20,059

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Electoral Area Administration

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Name	AKBLG Membership	2015	2016	2017	2018	2019	2020
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	3,578	3,578	3,578	3,578	3,578
	Current Year Budget	2,700	3,578	3,578	3,578	3,578	3,578

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Electoral Area Administration

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Name Account	UBCM Membership 12 191 239 002	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	UBCM Annual Dues	6,367	5,330	2.5%	5,463	1.5%	5,545	1.5%	5,628	1.5%	5,713
	Current Year Budget	6,367	5,330		5,463		5,545		5,628		5,713

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Electoral Area Administration

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Name	Office Supplies	2015	2016	2017	2018	2019	2020
Account	12 191 251 002	Prior Year	Budget		Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Miscellaneous Office Supplies	500	500		500		500
	Current Year Budget	500	500		500		500

Notes:		Previous Year Budget	500
		Actual to December 31, 2015	331
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		

Name	Vehicle Operation	2015	2016		2017		2018		2019		2020
Account	12 191 253 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Use of RDKB Fleet Vehicles	20,085	20,085	2.0%	20,487	2.0%	20,896	2.0%	21,314	2.0%	21,741
	Current Year Budget	20,085	20,085		20,487		20,896		21,314		21,741

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Electoral Area Administration

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Name Account	Gas Tax Projects 12 191 616 002	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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
	Current Year Budget	250,000	250,000		250,000		250,000		250,000		250,000

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Electoral Area Administration

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Name Account	Contribution To Reserve 12 191 741 002	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contribution to Reserves	22,000	10,000		10,000		-		-		-
2	Reserve to smooth taxation between years		45,000								
	Current Year Budget	22,000	55,000		10,000		-		-		-

Item 1	Reserve for general election expenses
--------	---------------------------------------

Balance in Reserve December 31, 2015
Account Numbers 34 700 002

Name Account	Previous Year's Deficit 12 191 990 002	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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, 2015	-

Name	Kettle River Watershed Project	2015	2016	2017	2018	2019	2020
Account	12 191 620 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contingencies		-	-	-	-	-
2	Kettle River Watershed Management Plan	45,355	45,000	28,000			
	To pay for all consulting fees, meeting costs, etc.						
	See Page 5 for Funding Sources						
	Current Year Budget	45,355	45,000	28,000	-	-	-

Notes:	Previous Year Budget	45,355
	Actual to December 31, 2015	63,165

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-



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	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET	
								\$	%
REVENUE									
	Property Tax Requisition	2	239,462	239,633	239,633	0	239,808	175	0.07
11 210 100	Federal Grant in Lieu	3	296	0	-296	296	0	0	0.00
11 911 100	Previous Year's Surplus	4	67,277	18,592	18,887	-296	49,176	30,584	164.50
Total Revenue			307,036	258,225	258,224	1	288,984	30,759	11.91
EXPENDITURE									
12 191 230	Board Fee	4	8,562	8,733	8,733	0	8,908	175	2.00
12 191 701	Grants In Aid - Electoral Area 'A'	5	40,008	30,452	29,402	1,050	31,350	898	2.95
12 191 702	Grants In Aid - EA 'B' / Lower Colour	6	37,577	26,915	20,670	6,246	28,146	1,230	4.57
12 191 703	Grants In Aid - EA 'C' / Christina La	7	60,835	62,584	57,984	4,600	62,900	316	0.50
12 191 704	Grants In Aid - EA 'D' / Rural Grand	8	35,621	46,061	27,135	18,926	55,926	9,865	21.42
12 191 705	Grants In Aid - EA 'E' / West Bound	9	105,545	83,480	65,125	18,355	101,755	18,275	21.89
Total Expenditure			288,148	258,225	209,049	49,176	288,984	30,759	11.91
Surplus(Deficit)			18,887		49,175				

2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
239,986	240,168	240,353	240,542
0	0	0	0
239,986	240,168	240,353	240,542
9,086	9,268	9,453	9,642
30,300	30,300	30,300	30,300
21,900	21,900	21,900	21,900
58,300	58,300	58,300	58,300
37,000	37,000	37,000	37,000
83,400	83,400	83,400	83,400
239,986	240,168	240,353	240,542

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Tax Requisition				2016	2017	2018	2019	2020
2015					Budget	Budget	Budget	Budget	Budget
Actual	Description	This Year	Board Fee	Amount		Amount	Amount	Amount	Amount
31,527	11 830 901 003 Electoral Area 'A'	30,300	1,169	31,469	2.0%	31,492	2.0%	31,516	2.0%
22,752	11 830 902 003 EA 'B' / Lower Columbi	21,900	845	22,745	2.0%	22,762	2.0%	22,779	2.0%
60,466	11 830 903 003 EA 'C' / Christina Lake	58,300	2,249	60,549	2.0%	60,594	2.0%	60,640	2.0%
38,387	11 830 904 003 EA 'D' / Rural Grand Fc	37,000	1,427	38,427	2.0%	38,456	2.0%	38,515	2.0%
86,501	11 830 905 003 EA 'E' / West Boundary	83,400	3,218	86,618	2.0%	86,682	2.0%	86,748	2.0%
	Board Fee Requisition	8,908							
239,633	Annual Requisition	239,808	8,908	239,808					
	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							

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 \$ 251,741

RECOMMENDED BUDGET 2015

BASED on 2015 REVISED ROLL (March, 2015)

AREA	(Pre-Converted Values):	MAXIMUM REQUISITION	Remaining	
A	345,213,022	34,521 OK	3,052	8.8%
B	247,861,518	24,786 OK	2,041	8.2%
C	612,957,673	61,296 OK	747	1.2%
D	419,977,161	41,998 OK	3,570	8.5%
E	891,402,663	89,140 OK	2,523	2.8%
	2,517,412,037	251,741	11,933	

Name Account	Federal Grant in Lieu 11 210 000 003	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-		2.0%		2.0%		2.0%		2.0%	
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-

Name	Previous Year's Surplus	2015	2016		2017	2018	2019	2020
Account	11 911 100 003	Prior Year	Budget		Budget	Budget	Budget	Budget
Item No	Description	Amount	This Year		Amount		Amount	Amount
1	11 911 100 003 Electoral Area 'A'	(9,556)	1,050					
2	11 911 100 003 EA 'B' / Lower Columbia/Old Glory	(10,661)	6,246					
3	11 911 100 003 EA 'C' / Christina Lake	1,748	4,600					
4	11 911 100 003 EA 'D' / Rural Grand Forks	10,439	18,926					
5	11 911 100 003 EA 'E' / West Boundary	(22,065)	18,355					
	Total Surplus	(30,094)	49,176		-	-	-	-

Notes:

Name	Board Fee		2015	2016	2017	2018	2019	2020			
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.)	8,733	8,908	2.0%	9,086	2.0%	9,268	2.0%	9,453	2.0%	9,642
	Current Year Budget	8,733	8,908		9,086		9,268		9,453		9,642

Notes:	Previous Year Budget	8,733

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'A'	2015	2016	2017	2018	2019	2020
Account	12 191 701 003	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	30,300	30,300	30,300	30,300	30,300	30,300
2	Surplus Available from Last Year	(9,556)	1,050				
Current Year Budget		20,744	31,350	30,300	30,300	30,300	30,300

Notes:	Previous Year Budget	30,452
	Current Year Requisition	31,469
	Board Fee assessed on percentage of requisition	(1,169)
Maximum:	\$0.10 per \$1000 of pre-converted value	34,521

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Electoral Area 'B' / Lower Columbia/Old Glory 12 191 702 003	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 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	(10,661)	6,246				
Current Year Budget		11,239	28,146	21,900	21,900	21,900	21,900

Notes:	Previous Year Budget	26,915
	Current Year Requisition	22,745
	Board Fee assessed on percentage of requisition	(845)
Maximum:	\$0.10 per \$1000 of pre-converted value	24,786

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'C' / Christina Lake	2015	2016	2017	2018	2019	2020
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	1,748	4,600				
Current Year Budget		60,048	62,900	58,300	58,300	58,300	58,300

Notes:	Previous Year Budget	62,584
	Current Year Requisition	60,549
	Board Fee assessed on percentage of requisition	(2,249)
Maximum:		\$0.10 per \$1000 of pre-converted value
		61,296

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'D' / Rural Grand Forks	2015	2016	2017	2018	2019	2020
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	10,439	18,926				
Current Year Budget		47,439	55,926	37,000	37,000	37,000	37,000

Notes:	Previous Year Budget	46,061
	Current Year Requisition	38,427
	Board Fee assessed on percentage of requisition	(1,427)
Maximum:	\$0.10 per \$1000 of pre-converted value	41,998

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'E' / West Boundary	2015	2016	2017	2018	2019	2020
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	(22,065)	18,355				
	Sub Total	61,335	101,755	83,400	83,400	83,400	83,400
3	Allowance for Fire Agreement with Anarchist						
	Fire Department for Sidley Mountain \$10,000						
	Included in Line 1 above						
	Current Year Budget	61,335	101,755	83,400	83,400	83,400	83,400

Notes:	Previous Year Budget	83,480
	Current Year Requisition	86,618
	Board Fee assessed on percentage of requisition	(3,218)
Maximum:	\$0.10 per \$1000 of pre-converted value	89,140



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO. 005
PLANNING & DEVELOPMENT

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

		PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
								\$	%				
REVENUE:													
Electoral	Taxes - Management Development Services	2	527,615	538,975	538,976	(1)	542,405	3,430	0.64	605,318	603,890	616,156	628,666
All Participants	Taxes - Regional Development Services	3	175,872	179,658	179,658	0	180,802	1,143	0.64	201,773	201,297	205,385	209,555
11 210 100	Federal Grant In Lieu	4	1,143	750	1,392	(642)	1,000	250	33.33	1,000	1,000	1,000	1,000
11 460 100	Rezoning Fees	5	10,585	10,000	8,790	1,210	10,000	0	0.00	10,200	10,404	10,612	10,824
11 460 200	ALR Commission Appeal Fees	6	1,500	2,000	600	1,400	2,000	0	0.00	2,040	2,081	2,122	2,165
11 460 300	House Numbering Recovery	7	15,000	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000
11 460 400	Map & Report Sales	8	910	1,500	0	1,500	1,500	0	0.00	1,530	1,561	1,592	1,624
11 590 159	Miscellaneous Revenue	9	0	21,000	20,163	837	1,000	(20,000)	(95.24)	1,000	1,000	1,000	1,000
11 911 100	Previous Year's Surplus	10	26,540	80,886	80,887	(0)	50,813	(30,073)	(37.18)	0	0	0	0
11 921 205	Transfer From Reserve	11	0	0	0	0	20,000	20,000	0.00	0	0	0	0
	Planning Agreements	12	7,539	7,539	7,539	0	7,539	0	0.00	7,539	7,539	7,539	7,539
Total Revenue			766,705	857,309	853,004	4,305	832,059	(25,250)	(2.95)	845,399	843,771	860,406	877,373
EXPENDITURE:													
12 610 111	Salaries and Benefits	13	497,875	607,590	581,280	26,310	615,366	7,776	1.28	627,673	621,931	634,370	647,058
12 610 210	Travel Expense	14	11,316	13,000	8,696	4,304	13,000	0	0.00	13,260	13,525	13,796	14,072
12 610 220	Public Participation Program	15	7,457	10,000	3,332	6,668	10,000	0	0.00	10,200	10,404	10,612	10,824
12 610 223	Report Reproduction	16	26	0	0	0	0	0	0.00	0	0	0	0
12 610 229	Maps	17	402	500	65	435	500	0	0.00	500	500	500	500
12 610 230	Board Fee	18	42,954	43,726	43,726	0	44,514	788	1.80	45,404	46,312	47,239	48,183
12 610 232	Legal Fees	19	6,260	10,000	6,453	3,547	10,000	0	0.00	10,200	10,404	10,612	10,824
12 610 234	Library & Research	20	3,551	4,709	5,976	(1,267)	6,009	1,300	27.61	6,129	6,252	6,377	6,504
12 610 235	Operating Contract	21	34,300	43,270	27,446	15,824	43,270	0	0.00	44,135	45,018	45,918	46,837
12 610 239	Advisory Planning Commission	22	1,699	6,000	5,131	869	6,000	0	0.00	6,120	6,242	6,367	6,495
12 610 243	Office Building Expense	23	50,084	50,020	51,523	(1,503)	51,906	1,886	3.77	52,944	54,003	55,083	56,185
12 610 247	Office Equipment	24	7,016	6,000	7,611	(1,611)	9,000	3,000	50.00	6,000	6,000	6,000	6,000
12 610 251	Office Supplies	25	3,208	4,080	2,777	1,303	4,080	0	0.00	4,162	4,245	4,330	4,416
12 610 253	Vehicle Operation	26	12,875	12,875	12,875	0	12,875	0	0.00	13,133	13,395	13,663	13,936
12 610 610	Capital/Amortization	27	0	0	0	0	0	0	0.00	0	0	0	0
12 610 741	Contribution To Reserve	28	6,795	25,539	25,539	0	5,539	(20,000)	(78.31)	5,539	5,539	5,539	5,539
12 610 990	Previous Year's Deficit	29	0	0	0	0	0	0	0.00	0	0	0	0
12 610 999	Contingencies	30	0	20,000	19,761	239	0	(20,000)	(100.00)	0	0	0	0
Total Expenditure			685,819	857,309	802,191	55,118	832,059	(25,250)	(2.95)	845,399	843,771	860,406	877,373
Surplus(Deficit)			80,886		50,813								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Tax Requisition	2016	2017	2018	2019	2020
	<i>Management of Development Services</i>	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
	As per Board Resolution No 461-92					
	Total Expenditures					
	Less anticipated revenues from other sources					
	Equals Net Expenditures					
Exp	723,207		807,090	805,187	821,541	838,222
75%	542,405	542,405	605,318	603,890	616,156	628,666
2015						
Actual						
113,087	11 830 901 005 Electoral Area 'A'	107,533	120,005	119,722	122,154	124,634
59,439	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	60,956	68,026	67,866	69,244	70,650
117,298	11 830 903 005 Electoral Area 'C' / Christina Lake	117,798	131,461	131,151	133,815	136,532
75,380	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	80,046	89,331	89,120	90,930	92,777
173,772	11 830 905 005 Electoral Area 'E' / West Boundary	176,072	196,494	196,031	200,012	204,074
538,976	Sub	542,405	605,318	603,890	616,156	628,666
	Total Requisition	542,405	605,318	603,890	616,156	628,666

Notes:

Management of Development covers the Regional District's rural area planning program (e.g. OCPs, Zoning, Development Permits, etc.). It is a "General Service" pursuant to the Local Government Act with costs apportioned to the Electoral Areas only.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Tax Requisition	2016	2017	2018	2019	2020
2015	<i>Regional Development Services</i>	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
	As per Board Resolution No 461-92					
	Total Expenditures					
	Less anticipated revenues from other sources					
Exp	723,207		807,090	805,187	821,541	838,222
25%	180,802	180,802	201,773	201,297	205,385	209,555
5,493	11 830 100 005 Fruitvale	5,345	5,965	5,951	6,072	6,195
16,346	11 830 200 005 Grand Forks	16,397	18,299	18,256	18,627	19,005
1,863	11 830 300 005 Greenwood	1,878	2,095	2,091	2,133	2,176
2,951	11 830 400 005 Midway	2,979	3,325	3,317	3,384	3,453
2,911	11 830 500 005 Montrose	2,974	3,319	3,312	3,379	3,448
15,578	11 830 600 005 Rossland	16,291	18,181	18,138	18,506	18,882
42,781	11 830 700 005 Trail	42,514	47,445	47,334	48,295	49,276
4,473	11 830 800 005 Warfield	4,448	4,964	4,952	5,053	5,155
18,309	11 830 901 005 Electoral Area 'A'	17,441	19,464	19,418	19,813	20,215
9,623	11 830 902 005 Electoral Area 'B' / Lower Columbia/Ok	9,887	11,033	11,007	11,231	11,459
18,991	11 830 903 005 Electoral Area 'C' / Christina Lake	19,106	21,322	21,272	21,704	22,145
12,204	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	12,983	14,489	14,455	14,748	15,048
28,135	11 830 905 005 Electoral Area 'E' / West Boundary	28,558	31,870	31,795	32,441	33,099
179,658						
	Total Requisition	180,802	201,773	201,297	205,385	209,555

Notes:

Regional Development Services includes such region wide activities as coordination, research, regional mapping, ALR and subdivision reviews, etc. It is a "General Service" pursuant to the Local Government Act with costs apportioned to all constituent members of the Regional District.

Name	Federal Grant In Lieu	2015	2016		2017		2018		2019		2020
Account	11 210 100 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	750	1,000		1,000		1,000		1,000		1,000
	Current Year Budget	750	1,000		1,000		1,000		1,000		1,000

Notes:	Previous Year Budget	750
	Actual to December 31, 2015	1,392

Name	Rezoning Fees	2015	2016		2017		2018		2019		2020
Account	11 460 100 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Rezoning Fees	10,000	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
	Current Year Budget	10,000	10,000		10,200		10,404		10,612		10,824

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	ALR Fees	2015	2016		2017		2018		2019		2020
Account	11 460 200 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Agricultural Land Reserve Fees	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
Current Year Budget		2,000	2,000		2,040		2,081		2,122		2,165

Notes: Previous Year Budget 2,000
 Actual to December 31, 2015 600
 Conservative estimate based on last year's revenue from LRC fees

[illegible]

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Map Sales	2015	2016	2017	2018	2019	2020				
Account	11 460 400 005	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount		
1	Map Sales	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624

Notes: Previous Year Budget 1,500
 Actual to December 31, 2015 -
 Estimate based on last year's revenue from map sales

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2015	2016	2017	2018	2019	2020
Account	11 590 159 005	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Services provided to Municipalities	1,000	1,000	1,000	1,000	1,000	1,000
2	Age Friendly Community Study - Christina Lake	20,000					
3							
Current Year Budget		21,000	1,000	1,000	1,000	1,000	1,000

Notes:

Previous Year Budget	21,000
Actual to December 31, 2015	20,163

Name	Previous Year's Surplus	2015	2016		2017		2018		2019		2020
Account	11 911 100 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	80,886	50,813		-		-		-		-
	Current Year Budget	80,886	50,813		-		-		-		-

Notes:	Previous Year Budget	80,886
	Actual to December 31, 2015	80,887

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Transfer From Reserve 11 921 205 005	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Taxation Offset		20,000				
Current Year Budget		-	20,000	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	SECTION 820(9) - PLANNING AGREEMENTS	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	11 330 100 005 Village of Fruitvale	1,166	1,166	0.0%	1,166	0.0%	1,166	0.0%	1,166	0.0%	1,166
2	11 330 200 005 City of Grand Forks	1,668	1,668	0.0%	1,668	0.0%	1,668	0.0%	1,668	0.0%	1,668
3	11 330 500 005 Village of Montrose	1,044	1,044	0.0%	1,044	0.0%	1,044	0.0%	1,044	0.0%	1,044
4	11 330 600 005 City of Rossland	1,712	1,712	0.0%	1,712	0.0%	1,712	0.0%	1,712	0.0%	1,712
5	11 330 700 005 City of Trail	1,949	1,949	0.0%	1,949	0.0%	1,949	0.0%	1,949	0.0%	1,949
	Greenwood		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
	Midway		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
	Warfield		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Current Year Budget		7,539	7,539		7,539		7,539		7,539		7,539

Notes: Previous Year Budget 7,539
Actual to December 31, 2015 7,539

Based on agreements entered into with participating municipalities
pursuant to Section 804.1 of the Local Government Act
allowing partial participation in Part 26 Planning Services

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name		2015				2016		2017		2018		2019		2020	
Account		Prior Year				Budget		Budget		Budget		Budget		Budget	
Item No	Description	Amount	Incumbent	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount	%	Amount	
1	General Manager, Operations / DCAO	37,991	M. Andison	30%	128,599	38,580	2.0%	39,351	2.0%	40,138	2.0%	40,941	2.0%	41,760	
2	Planning & Development Manager	88,740	D. Dean	100%	90,116	90,116	2.0%	91,918	2.0%	93,757	2.0%	95,632	2.0%	97,544	
3	Senior Planner	73,017	J. Ginalias	1892.5	39.20	74,186	2.0%	75,670	2.0%	77,183	2.0%	78,727	2.0%	80,301	
4	Planner	67,051	C. Rimell	1892.5	36.00	68,130	2.0%	69,493	2.0%	70,882	2.0%	72,300	2.0%	73,746	
5	Senior Planning Technician	61,598	I. Haas	1892.5	33.07	62,585	2.0%	63,837	2.0%	65,113	2.0%	66,416	2.0%	67,744	
6	GIS Technician	59,185	Bart	1892.5	31.77	60,125	2.0%	61,327	2.0%	62,554	2.0%	63,805	2.0%	65,081	
7	Senior Planning Secretary	55,005	Maria	1892.5	29.53	55,886	2.0%	57,003	2.0%	58,143	2.0%	59,306	2.0%	60,492	
8	Clerk/Steno/Rec (PT. 4 Hours x 261 Days)	27,770	Lori	1044	27.14	28,334	2.0%	28,901	2.0%	29,479	2.0%	30,068	2.0%	30,670	
9	Provision for unused Holidays (1wk/employed)	-		0	30.00	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-	
10	Overtime and extra time	5,000				5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412	
11	Temp GIS Tech	-		450	31.77	14,297	2.0%	14,582	2.0%						
12	Cost Pressures	3,060				3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247	2.0%	3,312	
13	Allowance for CUPE Contract Increase (2%)														
	SubTotal	478,417				500,297		510,303		505,635		515,748		526,063	
	Benefits @	129,173	23%			115,068	23.0%	117,370	23.0%	116,296	23.0%	118,622	23.0%	120,994	
	Current Year Budget	607,590				615,366		627,673		621,931		634,370		647,058	

Notes: Previous Year Budget 607,590
Actual to December 31, 2015 581,280

Item #1 GMO / DCAO Salary Split: 30% Planning; 40% Building; 30% Admin
Item #12 Cost pressure allowance @ 3.0 %

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Travel Expense 12 610 210 005	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Estimates for meals, mileage, etc, while travelling within RDKB	1,700	1,700	2.0%	1,734	2.0%	1,769	2.0%	1,804	2.0%	1,840
2	Professional Staff Development - PIBC, Planning Director's Conf., Victoria, Technical Courses, etc.	8,000	8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
3	Miscellaneous travel (outside RDKB)	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
4	Board of Variance expenses	300	300	2.0%	306	2.0%	312	2.0%	318	2.0%	325
	Current Year Budget	13,000	13,000		13,260		13,525		13,796		14,072

Notes:

Previous Year Budget	13,000
Actual to December 31, 2015	8,696

Name Account	Public Participation Program 12 610 220 005	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Legal ads, hall rental, visual and audio aids for public hearings and other meetings	8,000	8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
2	Long Range Planning Expenses	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
	Current Year Budget	10,000	10,000		10,200		10,404		10,612		10,824

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Report Reproduction	2015	2016	2017	2018	2019	2020				
Account	12 610 223 005	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Material costs associated with the production of major reports (i.e. pre-printed covers, bindings, maps, graphics.)	-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
Current Year Budget		-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Maps	2015	2016		2017		2018		2019		2020
Account	12 610 229 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Acquisition of mapping data	500	500		500		500		500		500
Current Year Budget		500	500		500		500		500		500

Notes:

Previous Year Budget	500
Actual to December 31, 2015	65

[illegible]

Notes:	Previous Year Budget	43,726
	Actual to December 31, 2015	43,726

Name	Legal Fees	2015	2016		2017		2018		2019		2020
Account	12 610 232 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Legal Fees	10,000	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
	Current Year Budget	10,000	10,000		10,200		10,404		10,612		10,824

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Library & Research 12 610 234 005	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Subscriptions to technical journals	250	250	2.0%	255	2.0%	260	2.0%	265	2.0%	271
2	Acquisition of research materials (i.e. from Central Statistics, books, etc)	459	459	2.0%	468	2.0%	478	2.0%	487	2.0%	497
3	Professional dues (PIBC X 3; MISA; ARDPM)	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
4	LTSA and Maps	1,000	2,300	2.0%	2,346	2.0%	2,393	2.0%	2,441	2.0%	2,490
Current Year Budget		4,709	6,009		6,129		6,252		6,377		6,504

Notes:

Previous Year Budget	4,709
Actual to December 31, 2015	5,976

[illegible]

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Advisory Planning Commission	2015	2016		2017		2018		2019		2020
Account	12 610 239 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	\$1000 discretionary fund for use by each Electoral Area Director to offset expenses for the 6 APCs pursuant to Section 897(3) of the Municipal Act	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
Current Year Budget		6,000	6,000		6,120		6,242		6,367		6,495

Notes:

Previous Year Budget	6,000
Actual to December 31, 2015	5,131

Name	Office Building Expense	2015	2016		2017		2018		2019		2020
Account	12 610 243 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Heating share of RDKB Office	3,043	3,043	2.0%	3,104	2.0%	3,166	2.0%	3,229	2.0%	3,294
2	Power share of RDKB Office	9,561	9,590	2.0%	9,782	2.0%	9,977	2.0%	10,177	2.0%	10,381
3	Janitorial & Maintenance	20,778	22,456	2.0%	22,905	2.0%	23,363	2.0%	23,830	2.0%	24,307
4	Grand Forks Office Rental	7,144	7,323	2.0%	7,469	2.0%	7,619	2.0%	7,771	2.0%	7,927
5	Photocopy Recovery - Administration	9,494	9,494	2.0%	9,684	2.0%	9,878	2.0%	10,075	2.0%	10,277
	Current Year Budget	50,020	51,906		52,944		54,003		55,083		56,185

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Name	Office Equipment	2015	2016	2017	2018	2019	2020
Account	12 610 247 005	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Equipment	6,000	6,000	6,000	6,000	6,000	6,000
2	Addition of a third GIS work station for temporary employee		3,000				
	Current Year Budget	6,000	9,000	6,000	6,000	6,000	6,000

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Supplies	2015	2016		2017		2018		2019		2020
Account	12 610 251 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Print paper (maps), ink, tapes,										
	binding material and other misc. office supplies										
	(primarily required for maps, graphics and reports)	4,080	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330	2.0%	4,416
Current Year Budget		4,080	4,080		4,162		4,245		4,330		4,416

Notes:	Previous Year Budget	4,080
	Actual to December 31, 2015	2,777

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Vehicle Operation 12 610 253 005	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual allocation of fleet vehicle costs	12,875	12,875	2.0%	13,133	2.0%	13,395	2.0%	13,663	2.0%	13,936
Current Year Budget		12,875	12,875		13,133		13,395		13,663		13,936

Notes: Previous Year Budget 12,875
Actual to December 31, 2015 12,875

Item #1 For use of fleet vehicles.

Name	Capital	2015	2016	2017	2018	2019	2020
Account	12 610 610 005	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, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserve	2015	2016	2017	2018	2019	2020
Account	12 610 741 005	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserve	5,000	5,000	5,000	5,000	5,000	5,000
2	Management Early Retirement Incentive Plan	1,795	539	539	539	539	539
3	To offset taxation in future years	20,000					
#1 This reserve is intended to be used when a major computer/equipment upgrade is required for the Department's Geographic Information System. Such upgrades are typically required about every 5 years.							
Current Year Budget		26,795	5,539	5,539	5,539	5,539	5,539

Notes:		Previous Year Budget	25,539
		Actual to December 31, 2014	25,539
Item #2	ERIP Funds transferred to Administration Reserve	Actual to December 31, 2015	
	GL Account Number 34 700 001		
	M. Andison \$1,795 (30% Planning, 30% Building, & 40% Admin)		

\$43,823.65

Balance in Reserve December 31, 2015
Account Number 34 700 005

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Deficit 12 610 990 005	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 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, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 610 999 005	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Age Friendly Community Study - Christina Lake	20,000	-	-	-	-	-
Current Year Budget		20,000	-	-	-	-	-

Notes:

Previous Year Budget	20,000
Actual to December 31, 2015	19,761



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	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
							\$	%				
REVENUE:												
Property Tax Requisition	2	244,036	243,360	244,360	(1,000)	244,332	972	0.40	241,740	245,471	249,276	253,158
11 210 100 Federal Grant In Lieu	3	449	200	452	(252)	450	250	125.00	450	450	450	450
11 921 205 Transferred From Reserve	4	24,500	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	5	0	21,878	21,878	-0	9,612	(12,265)	(56.06)	0	0	0	0
Total Revenue		268,985	265,438	266,690	-1,253	254,394	(11,044)	(4.16)	242,190	245,921	249,726	253,608
EXPENDITURE:												
Recreation Grants:												
12 710 710 Black Jack Rec Grant	6	0	0	0	0	0	0	0.00	0	0	0	0
12 710 711 Casino Rec Grant	7	31,660	15,485	15,485	-0	55,597	40,112	259.04	14,520	14,810	15,106	15,408
12 710 712 Genelle Rec Grant	8	39,725	39,725	39,725	0	52,725	13,000	32.72	40,520	41,330	42,156	43,000
12 710 713 Oasis Rec Grant	9	6,520	10,150	3,383	6,767	10,150	0	0.00	10,353	10,560	10,771	10,987
12 710 714 Paterson Rec Grant	10	1,600	1,600	1,240	360	1,600	0	0.00	1,600	1,600	1,600	1,600
12 710 715 Rivervale Rec Grant	11	0	6,700	6,735	-35	6,700	0	0.00	6,834	6,971	7,110	7,252
12 710 716 Area 'B' Rec Subsidy Program	12	145,562	141,362	141,362	-0	100,000	(41,362)	(29.26)	102,000	104,040	106,121	108,243
Total Recreation Grants		225,067	215,022	207,931	7,091	226,772	11,750	5.46	175,826	179,311	182,865	186,490
Other Expenditures:												
12 710 230 Board Fee	13	11,167	11,366	11,366	0	11,569	203	1.79	11,800	12,036	12,277	12,523
12 710 251 Office Supplies	14	0	518	0	518	0	(518)	(100.00)	0	0	0	0
12 710 296 Other Recreation Costs	15	3,019	3,772	3,202	570	3,793	21	0.56	3,793	3,793	3,793	3,793
12 710 553 Utilities - Electricity	16	589	760	579	181	760	0	0.00	770	781	791	802
12 710 741 Contribution to Reserves	17	5,000	34,000	34,000	0	11,500	(22,500)	(66.18)	50,000	50,000	50,000	50,000
12 710 990 Previous Year's Deficit	18	2,264	0	0	0	0	0	0.00	0	0	0	0
12 710 999 Contingencies	19	0	0	0	0	0	0	0.00	0	0	0	0
Total Other Expenditures		22,040	50,416	49,147	1,269	27,622	(22,794)	(45.21)	66,364	66,610	66,861	67,118
Total Expenditure		247,107	265,438	257,078	8,360	254,394	(11,044)	(4.16)	242,190	245,921	249,726	253,608
Surplus(Deficit)		21,878		9,612								

Casino
Casino

Paterson

Black Jack

Oasis

Rivervale

Genelle

Property Tax Requisition

Notes:
Formerly a regionalization of services function
New Services established in 2009 for Electoral Area 'B'
Maximum Requisition Limit \$270,000 Referendum August 21, 2010
Byaw #1448

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2015	2016		2017		2018		2019		2020
Account	11 210 100 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	200	450		450		450		450		450
Current Year Budget		200	450		450		450		450		450

Notes:	Previous Year Budget	200
	Actual to December 31, 2015	452

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transferred From Reserves	2015	2016	2017	2018	2019	2020
Account	11 921 205 - 014	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, 2015	-

Name	Previous Year's Surplus	2015	2016	2017	2018	2019	2020				
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	9,612		-		-		-		-
	Current Year Budget	21,878	9,612		-		-		-		-

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Casino Commission Grant	2015	2016		2017		2018		2019		2020
Account	12 710 711 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	11,485	10,235	2.0%	10,440	2.0%	10,648	2.0%	10,861	2.0%	11,079
2	Program Expenses	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
3	Capital - Playground		41,362								
Current Year Budget		15,485	55,597		14,520		14,810		15,106		15,408

Notes:	Previous Year Budget	15,485
	Actual to December 31, 2015	15,485

Casino

Name	Genelle Commission Grant	2015	2016		2017		2018		2019		2020
Account	12 710 712 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	30,225	29,725	2.0%	30,320	2.0%	30,926	2.0%	31,544	2.0%	32,175
2	Program Expenses	9,500	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
3	Capital Expenses (Acoustics)		13,000								
	Current Year Budget	39,725	52,725		40,520		41,330		42,156		43,000

Genelle

Name	Oasis Commission Grant	2015	2016		2017		2018		2019		2020
Account	12 710 713 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	7,700	7,700	2.0%	7,854	2.0%	8,011	2.0%	8,171	2.0%	8,335
2	Program Expenses	2,450	2,450	2.0%	2,499	2.0%	2,549	2.0%	2,600	2.0%	2,652
	Current Year Budget	10,150	10,150		10,353		10,560		10,771		10,987

oasis

Name	Paterson Commission Grant	2015	2016		2017		2018		2019		2020
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, 2015	1,240
Budget activated when required		

Paterson

Name	Rivervale Commission Grant	2015	2016		2017		2018		2019		2020
Account	12 710 715 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	2,900	2,900	2.0%	2,958	2.0%	3,017	2.0%	3,078	2.0%	3,139
2	Program Expenses	3,800	3,800	2.0%	3,876	2.0%	3,954	2.0%	4,033	2.0%	4,113
	Current Year Budget	6,700	6,700		6,834		6,971		7,110		7,252

Rivervale

Name	Area 'B' Recreation Subsidy Program	2015	2016		2017		2018		2019		2020
Account	12 710 716 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
	<i>Operating & Recreational Programming:</i>										
1	Recreation Services - City of Trail	141,362	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
2	Library Services - City of Trail/Library Board		-		-		-		-		-
3	Recreation Reimbursement/Other Rec		100,000	2.0%	102,000	2.0%	104,040	2.0%	106,121	2.0%	108,243
	Current Year Budget	141,362	100,000		102,000		104,040		106,121		108,243

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2015	2016		2017		2018		2019		2020
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.)	10,142	10,345	2.0%	10,552	2.0%	10,763	2.0%	10,978	2.0%	11,198
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		11,366	11,569		11,800		12,036		12,277		12,523

Notes:	Previous Year Budget	11,366
	Actual to December 31, 2015	11,366

Name	Office Supplies	2015	2016		2017	2018	2019	2020			
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	-	2.5%	-	1.5%	-	1.5%	-	1.5%	-
Current Year Budget		518	-		-		-		-		-

Name	Other Recreation Costs	2015	2016		2017		2018		2019		2020
Account	12 710 296 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Other Recreation Costs	2,000	2,000		2,000		2,000		2,000		2,000
	Includes provision for area wide events, AGM etc										
2	Property Insurance - Genelle Hall	1,772	1,793		1,793		1,793		1,793		1,793
	Current Year Budget	3,772	3,793		3,793		3,793		3,793		3,793

Notes:		Previous Year Budget	3,772
		Actual to December 31, 2015	3,202
Item #1	Includes provision for area wide events, AGM etc		
Item #2	Charged to General Government in past years		

Name	Utilities - Electricity	2015	2016		2017		2018		2019		2020
Account	12 710 553 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Electricity - Rivervale Park	510	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
2	Annual Water Toll Charge (Genelle Imp District)	250	250		250		250		250		250
	Current Year Budget	760	760		770		781		791		802

Name	Contribution to Reserves	2015	2016	2017	2018	2019	2020
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	34,000	11,500	50,000	50,000	50,000	50,000
	Current Year Budget	34,000	11,500	50,000	50,000	50,000	50,000

Notes:	Previous Year Budget	34,000
	Actual to December 31, 2015	34,000

Balance in Reserve December 31, 2015
AREA 'B' RECREATION
Account Number 34 700 014

Name	Previous Year's Deficit	2015	2016	2017	2018	2019	2020
Account	12 710 553 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-
	Current Year Budget	-	-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2015	2016	2017	2018	2019	2020
Account	12 710 999 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contingencies	-					
Current Year Budget		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 023
RECREATION COMMISSION for CHRISTINA LAKE

PARTICIPANT: Electoral Area 'C'

						Increase(Decrease) between 2015 BUDGET and 2016 BUDGET							
		PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	\$	%	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
REVENUE													
11 830 903	Property Tax Requisition	2	48,886	50,875	50,875	0	53,299	2,424	4.76	52,017	52,347	52,684	53,027
11 210 100	Federal Grant In Lieu	3	192	200	164	36	200	0	0.00	200	200	200	200
11 400 700	Adult Programs	4	8,399	10,590	9,065	1,525	10,590	0	0.00	10,682	10,775	10,871	10,968
11 400 701	Youth Programs	5	3,650	3,900	3,189	711	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	7,416	1,500	1,075	425	1,500	0	0.00	1,500	1,500	1,500	1,500
11 911 100	Previous Year's Surplus	8	617	2,201	2,201	(0)	3,944	1,743	79.18	0	0	0	0
Total Revenue			69,160	69,266	66,570	2,696	73,433	4,167	6.02	68,376	68,880	69,393	69,917
EXPENDITURE													
12 711 124	Wages - Part Time	10	5,402	6,630	3,794	2,836	6,763	133	2.00	6,898	7,036	7,177	7,320
12 711 190	Contract Wages	11	6,891	6,500	5,935	565	6,500	0	0.00	6,500	6,500	6,500	6,500
12 711 230	Board Fee	12	1,298	1,324	1,324	0	1,351	27	2.04	1,378	1,406	1,434	1,462
12 711 234	Staff Training & Education	13	0	500	300	200	500	0	0.00	510	520	531	541
12 711 241	Commission Expenses	14	1,379	1,530	1,255	275	1,561	31	2.00	1,592	1,624	1,656	1,689
12 711 253	Vehicle Operating	15	546	0	0	0	0	0	0.00	0	0	0	0
12 711 261	Office Supplies	16	1,523	1,224	1,555	(331)	1,248	24	2.00	1,273	1,299	1,325	1,351
12 711 294	Program Expenses	17	14,919	13,000	9,963	3,037	19,510	6,510	50.08	13,525	13,796	14,072	14,353
12 711 741	Contribution to Reserve	18	4,000	7,500	7,500	0	4,000	(3,500)	(46.67)	4,000	4,000	4,000	4,000
12 711 800	Contracted Services	19	31,000	31,058	31,000	58	32,000	942	3.03	32,700	32,700	32,700	32,700
12 711 990	Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			66,959	69,266	62,626	6,640	73,433	4,167	6.02	68,376	68,880	69,393	69,917
Surplus(Deficit)			2,201		3,944								

Property Tax Requisition
11 830 903 023

Notes:	Previous Year Budget	50,875
Limit:	\$0.50 per 1000 of net taxable assessed values	306,668
Authority : Bylaw # 767		

Name	Federal Grant In Lieu	2015	2016		2017		2018		2019		2020
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	200	200		200		200		200		200
	Current Year Budget	200	200		200		200		200		200

Notes:	Previous Year Budget	200
	Actual to December 31, 2015	164

[illegible]

02/03/2016

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Name	Youth Programs	2015	2016		2017		2018		2019		2020
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

02/03/2016

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[illegible]

02/03/2016

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Name	Miscellaneous Income	2015	2016		2017		2018		2019		2020
Account	11 590 159 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Income	1,500	1,500		1,500		1,500		1,500		1,500
	Current Year Budget	1,500	1,500		1,500		1,500		1,500		1,500

Notes:	Previous Year Budget	1,500
	Actual to December 31, 2015	1,075

Name	Previous Year's Surplus	2015	2016		2017		2018		2019		2020
Account	11 911 100 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	2,201	3,944		-		-		-		-
	Current Year Budget	2,201	3,944		-		-		-		-

02/03/2016

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[illegible]

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Name	Wages - Part Time	2015	2016		2017		2018		2019		2020
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	1,530	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689
2	Summer Program Staff	1,530	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689
3	Casual Labour	2,040	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208	2.0%	2,252
4	Community Youth Staff	1,530	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689
	Current Year Budget	6,630	6,763		6,898		7,036		7,177		7,320

02/03/2016

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Name	Contract Wages	2015	2016		2017		2018		2019		2020
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

02/03/2016

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Name	Board Fee	2015	2016	2017	2018	2019	2020				
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.)	1,324	1,351	2.0%	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462
	Current Year Budget	1,324	1,351		1,378		1,406		1,434		1,462

Notes:	Previous Year Budget	1,324
	Actual to December 31, 2015	1,324

Name	Staff Training & Education	2015	2016		2017		2018		2019		2020
Account	12 711 234 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Courses	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
	Current Year Budget	500	500		510		520		531		541

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[illegible]

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Name		2015	2015		2016		2017		2018		2019
Account	Vehicle Operating 12 711 253 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
	Current Year Budget	-	-		-		-		-		-

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Name	Office Supplies	2015	2016	2017	2018	2019	2020				
Account	12 711 261 023	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Office Supplies	1,224	1,248	2.0%	1,273	2.0%	1,299	2.0%	1,325	2.0%	1,351
	Current Year Budget	1,224	1,248		1,273		1,299		1,325		1,351

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Name	Program Expenses	2015	2016	2017	2018	2019	2020				
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										
		13,000	13,260	2.0%	13,525	2.0%	13,796	2.0%	14,072	2.0%	14,353
7	Activenet Migration from Class		6,250								
	Current Year Budget	13,000	19,510		13,525		13,796		14,072		14,353

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution to Reserve 12 711 741 023	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution to Reserve	7,500	4,000		4,000		4,000		4,000		4,000
Current Year Budget		7,500	4,000		4,000		4,000		4,000		4,000

Notes:	Previous Year Budget	7,500
	Actual to December 31, 2015	7,500

\$ 36,827.75	Balance in Reserve December 31, 2015
	Account Number 34 700 023

Name	Contracted Services	2015	2016		2017		2018		2019		2020
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	31,058	32,000		32,700		32,700		32,700		32,700
2		-	-								
	Current Year Budget	31,058	32,000		32,700		32,700		32,700		32,700

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Name	Previous Year's Deficit	2015	2016		2017		2018		2019		2020
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, 2015	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 024
CHRISTINA LAKE RECREATION FACILITIES



						Increase(Decrease) between 2015 BUDGET and 2016 BUDGET							
PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	\$	%	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET		
REVENUE													
11 830 903	Requisition (Parcel Tax)	2	40,000	40,000	40,000	0	40,000	0	0.00	40,000	40,000	40,000	40,000
11 210 100	Federal Grant in Lieu	3	0	0	69	0	0	0	0	0	0	0	
11 911 100	From General Capital Fund	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	5	5,902	14,041	14,041	(0)	10,047	(3,994)	(28.45)	0	0	0	0
Total Revenue			45,902	54,041	54,110	(0)	50,047	(3,994)	(7.39)	40,000	40,000	40,000	40,000
EXPENDITURE													
12 711 230	Board Fee	6	1,298	1,324	1,324	0	1,351	27	2.04	1,378	1,406	1,434	1,462
12 711 253	Vehicle Operating	7	0	0	0	0	0	0	0.00	0	0	0	0
12 711 741	Contribution to Reserve	8	2,500	2,500	2,500	0	0	(2,500)	(100.00)	3,000	3,000	3,500	3,500
12 711 811	Debt Interest	9	0	0	0	0	0	0	0.00	0	0	0	0
12 711 830	Debt Principal	10	0	0	0	0	0	0	0.00	0	0	0	0
12 711 610	Capital/Amortization	11	0	0	0	0	0	0	0.00	0	0	0	0
12 711 716	Grants Local Organizations	12	28,063	50,217	40,239	9,978	48,696	(1,521)	(3.03)	35,622	35,594	35,066	35,038
Total Expenditure			31,861	54,041	44,063	9,978	50,047	(3,994)	(7.39)	40,000	40,000	40,000	40,000
Surplus(Deficit)			14,041		10,047								

Note:

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

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition 11 830 903 024		2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
2015 Actual	Description	Amount		Amount		Amount		Amount		Amount
40,000	Electoral Area 'C' / Christina Lake	40,000		40,000		40,000		40,000		40,000
Current Year Budget		40,000		40,000		40,000		40,000		40,000

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

Name	Federal Grant In Lieu	2015	2016		2017		2018		2019		2020
Account	11 210 100 - 024	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, 2015	-

Name	From General Capital Fund	2015	2016		2017		2018		2019		2020
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	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

Name	Previous Year's Surplus	2015	2016		2017		2018		2019		2020
Account	11 911 100 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	14,041	10,047		-		-		-		-
	Current Year Budget	14,041	10,047		-		-		-		-

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Name		2015	2016		2017		2018		2019		2020
Account	Board Fee 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.)	1,324	1,351	2.0%	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462
	Current Year Budget	1,324	1,351		1,378		1,406		1,434		1,462

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Name	Vehicle Operating										
Account	12 711 253 024										
		2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle operating Expensese	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
2											
	Current Year Budget	-	-		-		-		-		-

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Name	Contribution to Reserve	2015	2016		2017		2018		2019		2020
Account	12 711 741 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution to Reserve	2,500	-		3,000		3,000		3,500		3,500
	Current Year Budget	2,500	-		3,000		3,000		3,500		3,500

Notes:	Previous Year Budget	2,500
	Actual to December 31, 2015	2,500

\$26,514.63

Balance in Reserve December 31, 2015
Account Number 34 700 024

Name	Debt - Interest		2015	2016		2017	2018		2019		2020
Account	12 711 811 024		Prior Year	Budget		Budget	Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
	Current Year Budget	-	-		-		-		-		-

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Name	Debt - Principal										
Account	12 711 830 024										
		2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
	Current Year Budget	-	-		-		-		-		-

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Name	Capital/Amortization	2015	2016		2017	2018	2019	2020			
Account	12 711 610 024	Prior Year	Budget		Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									-
	Current Year Budget	-	-		-		-		-		-

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Name		2015	2016	2017	2018	2019	2020				
Account	Grants Local Organizations 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	3,060	3,060	2.0%	3,060	2.0%	3,137	2.0%	3,184	2.0%	3,231
2	CLCA Capital Projects	23,220	23,681		25,000		25,000		25,000		25,000
3	Fitness Park & Landscaping	-	-				1,000				-
4	Commercial lease										
5	Play Park Welcome Centre		20,000								
	Sub Total		46,741		28,060		29,137		28,184		28,231
5											
6	Uncommitted Grant Funds	23,937	1,955		7,562		6,458		6,883		6,806
	Current Year Budget	50,217	48,696		35,622		35,594		35,066		35,038

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

		PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
								\$	%				
REVENUE													
11 830 903	Property Tax Requisition	2	275,055	280,850	280,850	(0)	285,965	5,116	1.82	302,563	302,927	301,181	301,031
11 210 100	Federal Grant In Lieu	3	830	0	924	(924)	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	0	25,000	20,000	5,000	0	(25,000)	(100.00)	0	0	0	0
11 590 159	Miscellaneous Revenue	6	3,239	120,280	54,937	65,343	79,610	(40,670)	(33.81)	0	0	0	0
11 911 100	Previous Year's Surplus	7	24,983	20,704	20,704	0	52,226	31,522	152.25	0	0	0	0
Total Revenue			304,108	446,833	377,415	69,418	417,801	(29,032)	(6.50)	302,563	302,927	301,181	301,031
EXPENDITURE													
12 721 121	Salaries & Wages	8	34,940	42,040	40,772	1,268	42,801	761	1.81	44,077	44,869	45,676	46,500
12 721 230	Board Fee	9	7,137	7,255	7,255	0	7,376	121	1.67	7,524	7,674	7,827	7,984
12 721 253	Vehicle Operating	10	4,041	6,240	5,859	381	6,240	0	0.00	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	2,176	10,000	2,205	7,795	8,000	(2,000)	(20.00)	10,000	10,000	10,000	10,000
12 721 610	Capital	13	0	120,280	54,401	65,879	79,610	(40,670)	(33.81)	0	0	0	0
12 721 612	Equipment Replacement	14	8,858	7,250	7,328	(78)	7,205	(45)	(0.62)	7,205	7,205	4,068	2,500
12 721 716	Grants To Local Organizations	15	37,711	43,500	43,373	127	48,500	5,000	11.49	48,500	48,500	48,500	48,500
12 721 741	Contribution to Reserve	16	25,000	0	0	0	20,000	20,000	0.00	20,000	20,000	20,000	20,000
12 721 760	Stewardship Society	17	20,000	17,500	17,500	0	19,300	1,800	10.29	18,106	18,418	18,736	19,061
12 721 761	Park Security	18	16,273	17,000	13,427	3,573	20,000	3,000	17.65	20,000	20,000	20,000	20,000
12 721 762	Parks & Trails	19	61,968	114,150	105,428	8,722	89,150	(25,000)	(21.90)	77,650	76,650	76,650	76,650
12 721 765	C.L. Solar Aquatic System	20	25,542	27,000	17,853	9,147	32,000	5,000	18.52	33,500	33,500	33,500	33,500
12 721 800	Contracted Services	21	39,759	34,618	9,789	24,829	37,619	3,001	8.67	9,619	9,619	9,619	9,619
12 721 990	Previous Year's Deficit	22	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			283,404	446,833	325,189	121,644	417,801	(29,032)	(6.50)	302,563	302,927	301,181	301,031
Surplus(Deficit)			20,704		52,226								

Property Tax Requisition
11 830 903 027

Notes:	Previous Year Budget	280,850
Limit:	None	
Authority : Bylaw # 1339		

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	924

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

Notes:	Previous Year Budget	25,000
	Actual to December 31, 2015	20,000
Item #1	See Page 18 "Parks & Trails"	

Name	Miscellaneous Revenue	2015	2016	2017	2018	2019	2020				
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 - Disc Golf	50,000	50,000	1.5%	-	2.0%	-	2.5%	-	1.5%	-
2	Gas Tax Grant - Pickle Ball	65,280	14,610								
3	Gas Tax Grant - Bike Pump Park (with Pickle Ba	5,000	5,000								
4	Gas Tax Grant - Solar Aquatic System Biological Upgrade		10,000								
	Current Year Budget	120,280	79,610		-		-		-		-

Notes:	Previous Year Budget	20,704
	Actual to December 31, 2015	20,704

Notes:	Previous Year Budget	42,040
	Actual to December 31, 2015	40,772

Notes:	Previous Year Budget	7,255
	Actual to December 31, 2015	7,255

Name	Vehicle Operating	2015	2016		2017		2018		2019		2020
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	3,500	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	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	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
4	Vehicle Insurance (2002 Toro Workman - AT441)	50	50	2.0%	51	2.0%	52	2.0%	53	2.0%	54
5	Vehicle Insurance (2013 Big Tex Trailer - UWF38)	200	200	2.0%	204	2.0%	208	2.0%	212	2.0%	216
	Current Year Budget	6,240	6,240		6,382		6,492		6,604		6,717

Notes:	Previous Year Budget	6,240
	Actual to December 31, 2015	5,859

Name Account	Commission Expense 12 721 241 027	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission Expense	-	-								
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

Name	Maintenance & Repairs	2015	2016		2017		2018		2019		2020
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	8,000		10,000		10,000		10,000		10,000
	Current Year Budget	10,000	8,000		10,000		10,000		10,000		10,000

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2015	2,205
Item #2		

Name	Capital	2015	2016		2017	2018	2019	2020
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	50,000	G	-	-	-	-
2	Pickle Ball	65,280	14,610	G				
3	Bike Pump Park	5,000	5,000	G				
3	Christina Lake Solar Aquatic Biological Upgrade		10,000	G				
	Current Year Budget	120,280	79,610		-	-	-	-

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Area 'C' Regional Parks and Trails

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Name	Equipment Replacement	2015	2016	2017	2018	2019	2020
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	4,750	4,705	4,705	4,705	1,568	
3							
4							
	Current Year Budget	7,250	7,205	7,205	7,205	4,068	2,500

Notes:	Previous Year Budget	7,250
	Actual to December 31, 2015	7,328
Item #2	MFA Lease #20068 - \$391.84/month net of gst (Last PMT April 2019)	

[illegible]

Notes:	Previous Year Budget	43,500
	Actual to December 31, 2015	43,373
Item #1	10,000 for Welcome Centre Maintenance, 1/2 annual maintenance, 1/2 capital contingency	

Name	Contribution to Reserve	2015	2016	2017	2018	2019	2020
Account	12 721 741 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Prior Year Surplus	-		-	-	-	-
2	Pedestrian Bridge		20,000	20,000	20,000	20,000	20,000
	Current Year Budget	-	20,000	20,000	20,000	20,000	20,000

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

\$143,971.65

Balance in Reserve December 31, 2015
Account Number 34 700 027

Name	Stewardship Society	2015	2016		2017		2018		2019		2020
Account	12 721 760 - 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Stewardship Society Activities	15,000	15,300	2.0%	15,606	2.0%	15,918	2.0%	16,236	2.0%	16,561
2	Derelict Dock Project	2,500	4,000		2,500		2,500		2,500		2,500
	Current Year Budget	17,500	19,300		18,106		18,418		18,736		19,061

Notes:		Previous Year Budget	17,500
		Actual to December 31, 2015	17,500
Item #1	2% Increase Starting in 2016		
Item #2	Increase by \$1500 for removing two large docks in 2016		

Name	Park Security		2015	2016	2017	2018	2019	2020	
Account	12 721 761 - 027		Prior Year	Budget	Budget	Budget	Budget	Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount
1	RCMP Summer Constable	17,000	20,000		20,000		20,000		20,000
	Current Year Budget	17,000	20,000		20,000		20,000		20,000

Notes:	Previous Year Budget	17,000
	Actual to December 31, 2015	13,427

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Parks & Trails	2015	2016	2017	2018	2019	2020
Account	12 721 762 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Trail Maintenance & Development (TCT)	35,000	25,000	40,000	45,000	45,000	45,000
2	Crown Lands Assessment	13,650	13,650	13,650	13,650	13,650	13,650
3	Weeds Control & Public Education	4,000	4,000	4,000	4,000	4,000	4,000
4	Public Education - Invasive Plants	4,000	4,000	4,000	4,000	4,000	4,000
5	Trail map			6,000			
6	Signage - Community Park	1,500	1,500	1,500	1,500	1,500	1,500
7	Playground	1,000	1,000	1,000	1,000	1,000	1,000
8	Tennis Courts	1,000	1,000	1,000	1,000	1,000	1,000
9	Putting Green Supplies	3,000	-	-	-	-	-
10	Pedestrian Bridge Feasibility Study	25,000					
11	Road Ends Development	3,000	3,000	1,500	1,500	1,500	1,500
12	Dangerous Tree Removal	3,000	5,000	5,000	5,000	5,000	5,000
13	Paving Welcome Centre - Capital	20,000					
14	Pickle Ball & Bike Pump Park Grant (Capital)						
15	Trans Canada Trail Access signs for highway		4,000				
16	20 metal sign posts for trailhead signs		2,000				
17	6 benches for nature park - 6 concrete pads		10,000				
18	Nature Park Road Maintenance 1200m2						
19	Walking Trail Golf Course Development		15,000				
	Current Year Budget	114,150	89,150	77,650	76,650	76,650	76,650

Notes:	Previous Year Budget	114,150
	Actual to December 31, 2015	105,428

Name	C.L. Solar Aquatic System	2015	2016	2017	2018	2019	2020
Account	12 721 765 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Operation and Maintenance Contract	8,500	8,500	9,000	9,000	9,000	9,000
2	Misc Items	3,500	3,500	4,000	4,000	4,000	4,000
3	Oversight Contract	5,500	5,500	6,000	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	Operation and Maintenance Contract Biological	5,000	10,000	10,000	10,000	10,000	10,000
	Current Year Budget	27,000	32,000	33,500	33,500	33,500	33,500

Notes:	Previous Year Budget	27,000
	Actual to December 31, 2015	17,853

[illegible]

Notes:	Previous Year Budget	34,618
	Actual to December 31, 2015	9,789

Name	Previous Year's Deficit	2015	2016		2017		2018		2019		2020
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	-	-		-		-		-		-


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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	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
								\$	%				
REVENUE													
11 831 142	Property Tax Requisition	2	19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
			19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
EXPENDITURE													
12 730 716	Grants to Local Organizations	3	19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
			19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
Surplus(Deficit)			0		0								

Property Tax Requisition
11 831 142 - 028

Notes:	Previous Year Budget	19,950
Maximum taxation is \$20,000		


Name	Grants Local Organizations	2015	2016		2017		2018		2019		2020
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

Notes:	Previous Year Budget	19,950
	Actual to December 31, 2015	19,950
Annual Recreation Operating Grant		
Based on Beavercreek Community Club Budget submission		



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

PARTICIPANT: Electoral Area 'D'



	PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
							\$	%				
REVENUE												
11 830 905 Property Tax Requisition	2	48,088	48,088	48,088	0	45,302	(2,786)	(5.79)	48,378	48,406	48,434	48,462
11 210 100 Federal Grant in Lieu	3	10	0	15	(15)	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	0	100,000	0	100,000	100,000	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	5	0	25,000	0	25,000	25,000	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	0	0	0	0	13,549	13,549	0.00	0	0	0	0
Total Revenue		48,098	173,088	48,103	124,986	183,851	10,763	6.22	48,378	48,406	48,434	48,462
EXPENDITURE												
12 722 230 Board Fee	7	1,298	1,324	1,324	0	1,351	27	2.04	1,378	1,406	1,434	1,462
12 722 239 Operating Contracts	8	25,999	165,775	27,240	138,535	155,000	(10,775)	(6.50)	32,000	32,000	32,000	32,000
12 722 716 Grants to Other Organizal	9	0	0	0	0	10,000	10,000	0.00	0	0	0	0
12 722 741 Contribution To Reserves	10	25,000	0	0	0	7,500	7,500	0.00	5,000	5,000	5,000	5,000
12 722 999 Contingencies	11	0	0	0	0	10,000	10,000	0.00	10,000	10,000	10,000	10,000
12 722 990 Previous Year's Deficit	12	1,790	5,989	5,989	0	0	(5,989)	(100.00)	0	0	0	0
Total Expenditure		54,087	173,088	34,553	138,535	183,851	10,763	6.22	48,378	48,406	48,434	48,462
Surplus(Deficit)		(5,989)		13,549								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition 11 830 905 - 045		2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
2015 Actual	Description	Amount	Amount	Amount	Amount	Amount
48,088	Property Tax Requisition	45,302	48,378	48,406	48,434	48,462
	EA 'D' / Rural Grand Forks Regional Parks & Trails					
Current Year Budget		45,302	48,378	48,406	48,434	48,462

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 Account	Federal Grant in Lieu 11 210 100 - 045	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	15

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2015	2016	2017	2018	2019	2020
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	100,000	-	-	-	-
Current Year Budget		100,000	100,000	-	-	-	-

Notes:		Previous Year Budget	100,000
		Actual to December 31, 2015	-
Item #1	Proposed funds for construction of dam spillway in 2016		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Reserves	2015	2016	2017	2018	2019	2020
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	25,000		-	-	-
Current Year Budget		25,000	25,000	-	-	-	-

Notes:		Previous Year Budget	25,000
		Actual to December 31, 2015	-
Item #1	Proposed funds for construction of dam spillway in 2015		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2015	2016	2017	2018	2019	2020
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	-	13,549	-	-	-	-
Current Year Budget		-	13,549	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2015	2016	2017	2018	2019	2020
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.)	1,324	1,351	2.0% 1,378	2.0% 1,406	2.0% 1,434	2.0% 1,462
Current Year Budget		1,324	1,351	1,378	1,406	1,434	1,462

Notes:	Previous Year Budget	1,324
	Actual to December 31, 2015	1,324

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Operating Contracts 12 722 239 - 045	2015 Budget	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	20,775	15,000		16,000		16,000		16,000		16,000
2	Operational & maintenance plan	20,000	15,000		16,000		16,000		16,000		16,000
3	Construction of Dam Spillway	125,000	125,000								
Current Year Budget		165,775	155,000		32,000		32,000		32,000		32,000

Notes:

	Previous Year Budget	165,775
	Actual to December 31, 2015	27,240

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 Account	Operating Contracts 12 722 239 - 045	2015 Budget	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Grants to Other Organizations		10,000								
2											
3											
Current Year Budget		-	10,000		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution To Reserves 12 722 741 - 045	2015 Budget	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	-	7,500		5,000		5,000		5,000		5,000
Current Year Budget		-	7,500		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	-		
	Actual to December 31, 2015	-	\$26,443.52	Balance in Reserve December 31, 2015
				Account Number 34 700 045

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2015	2016	2017	2018	2019	2020
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	10,000
2							
Current Year Budget		-	10,000	10,000	10,000	10,000	10,000

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2015	2016	2017	2018	2019	2020
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	5,989	-	-	-	-	-
Current Year Budget		5,989	-	-	-	-	-

Notes:	Previous Year Budget	5,989
	Actual to December 31, 2015	5,989



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

PARTICIPANT: Christina Lake Fire Protection Specified Area

		PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
								\$	%				
REVENUE													
	Property Tax Requisition	2	291,607	310,824	310,824	0	312,386	1,562	0.50	343,647	348,721	353,893	359,165
11 210 100	Federal Grant In Lieu	3	927	200	1,070	(870)	900	700	350.00	900	900	900	900
11 590 159	Miscellaneous Revenue	4	684	100	25,158	(25,058)	100	0	0.00	100	100	100	100
11 921 205	Contribution From Reserve	5	0	0	0	0	10,000	10,000	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	52,348	20,864	20,864	0	26,064	5,199	24.92	0	0	0	0
Total Revenue			345,566	331,988	357,916	-25,928	349,449	17,461	5.26	344,647	349,721	354,893	360,165
EXPENDITURE													
12 241 237	Insurance	7	39,768	40,955	39,200	1,755	40,972	17	0.04	41,087	41,205	41,325	41,448
12 241 251	Office Supplies	8	9,005	9,900	8,840	1,060	10,900	1,000	10.10	11,118	11,340	11,567	11,799
12 242 124	Wages Volunteers	9	64,498	70,307	81,185	(10,878)	72,928	2,621	3.73	74,386	75,874	77,391	78,939
12 242 159	Uniform Allowance	10	11,574	8,200	8,354	(154)	8,200	0	0.00	8,364	8,531	8,702	8,876
12 242 210	Travel	11	15,410	19,000	14,757	4,243	17,000	(2,000)	(10.53)	17,340	17,687	18,041	18,401
12 242 230	Board Fee	12	13,296	13,522	13,522	0	13,753	231	1.71	14,028	14,309	14,595	14,887
12 242 234	Training/Seminars	13	19,364	25,300	20,537	4,763	20,300	(5,000)	(19.76)	20,706	21,120	21,543	21,973
12 242 239	Membership & Ref. Material	14	1,523	1,500	900	600	1,500	0	0.00	1,530	1,561	1,592	1,624
12 242 741	Contribution To Reserve	15	15,000	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000
12 242 820	Debt - Interest	16	11,900	11,900	11,900	0	11,900	0	0.00	11,900	11,900	11,900	11,900
12 242 830	Debt - Principal	17	17,479	17,480	17,479	1	17,480	0	0.00	17,480	17,480	17,480	17,480
12 242 840	Vehicle Financing	18	0	0	0	0	0	0	0.00	0	0	0	0
12 242 999	Contingencies	19	10,025	10,000	2,987	7,013	20,000	10,000	100.00	10,200	10,404	10,612	10,824
12 247 213	Telephone	20	5,996	6,200	5,485	715	6,200	0	0.00	6,324	6,450	6,579	6,711
12 247 243	Building Maintenance	21	17,610	10,400	6,694	3,706	10,400	0	0.00	10,608	10,820	11,037	11,257
12 247 254	Building Maintenance - grounds	22	2,946	3,950	2,042	1,908	3,950	0	0.00	4,029	4,110	4,192	4,276
12 247 552	Utilities - Heating Fuel	23	2,475	4,000	2,731	1,269	4,000	0	0.00	4,080	4,162	4,245	4,330
12 247 553	Utilities - Electricity	24	5,454	4,954	5,202	(248)	5,350	396	7.99	5,457	5,566	5,677	5,791
12 247 610	Capital/Amortization	25	0	0	0	0	0	0	0.00	0	0	0	0
12 248 215	Communication Equipment R&M	26	9,502	10,353	5,823	4,530	10,353	0	0.00	10,560	10,771	10,987	11,206
12 248 253	Vehicle Operating	27	39,055	36,568	53,126	(16,558)	44,568	8,000	21.88	45,459	46,141	46,833	47,536
12 248 561	Shop Supplies	28	12,822	12,500	16,090	(3,590)	14,696	2,196	17.57	14,990	15,290	15,596	15,907
12 248 990	Previous Year's Deficit	29	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			324,702	331,988	331,852	136	349,449	17,461	5.26	344,647	349,721	354,893	360,165
Surplus(Deficit)			20,864		26,064								

Name	Miscellaneous Revenue	2015	2016		2017		2018		2019		2020
Account	11 590 159 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Income	100	100		100		100		100		100
	Current Year Budget	100	100		100		100		100		100

Notes:	Previous Year Budget	100
	Actual To December 31, 2015	25,158

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution From Reserve 11 921 205 051	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Purchase Used Command Vehicle	-					
2	Roof Repairs						
3	Contribution to Grand Forks for Live Training Centre		10,000				
Current Year Budget		-	10,000	-	-	-	-

Notes:	Previous Year Budget	-
	Actual To December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 051	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	20,864	26,064	-	-	-	-
	Current Year Budget	20,864	26,064	-	-	-	-

Notes:	Previous Year Budget	20,864
	Actual To December 31, 2015	20,864

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Insurance 12 241 237 051	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Firefighter 24 Hour Insurance Plan	3,400	3,400	2.0%	3,468	2.0%	3,537	2.0%	3,608	2.0%	3,680
2	Non Firefighting Liability	600	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
3	Building & Contents Insurance	1,755	1,772	2.0%	1,807	2.0%	1,844	2.0%	1,880	2.0%	1,918
4	Establish a Life, Medical & Dental program for Volunteers on the Christina Lake Fire Dept.	35,200	35,200		35,200		35,200		35,200		35,200
	Current Year Budget	40,955	40,972		41,087		41,205		41,325		41,448

Notes:	Previous Year Budget	40,955
	Actual To December 31, 2015	39,200
Item #4	Life, Medical & Dental program for Volunteer Firefighters	
	See Business Case with Attachments	

Name	Office Supplies	2015	2016		2017		2018		2019		2020
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	5,600	2.0%	5,712	2.0%	5,826	2.0%	5,943	2.0%	6,062
2	Advertising & Fire Prevention	800	800	2.0%	816	2.0%	832	2.0%	849	2.0%	866
3	Medical Exams & Vaccinations	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Computer Supplies & Cable Fee	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
5	Postage & Shipping	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	Drinking Water & Photo Supplies	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
	Current Year Budget	9,900	10,900		11,118		11,340		11,567		11,799

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Fire Protection Area C - Christina Lake

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Uniform Allowance 12 242 159 051	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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										
		8,200	8,200	2.0%	8,364	2.0%	8,531	2.0%	8,702	2.0%	8,876
	Current Year Budget	8,200	8,200		8,364		8,531		8,702		8,876

Notes:	Previous Year Budget	8,200
	Actual To December 31, 2015	8,354

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Travel 12 242 210 051	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
4	Lost Wages	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	Fire Chief & Deputy Chief to Fire Chiefs Convention and Training in Penticton, BC	2,000									
Current Year Budget		19,000	17,000		17,340		17,687		18,041		18,401

Notes:

Previous Year Budget	19,000
Actual To December 31, 2015	14,757

Name	Board Fee		2015	2016	2017	2018	2019	2020			
Account	12 242 230 051	Prior Year	Budget	Budget	Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	11,538	11,769	2.0%	12,004	2.0%	12,244	2.0%	12,489	2.0%	12,739
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	13,522	13,753		14,028		14,309		14,595		14,887

Notes:	Previous Year Budget	13,522
	Actual To December 31, 2015	13,522

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Training/Seminars 12 242 234 051	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual Firefighter Training	6,090	6,090	2.0%	6,212	2.0%	6,336	2.0%	6,463	2.0%	6,592
2	Officers Training	2,030	2,030	2.0%	2,071	2.0%	2,112	2.0%	2,154	2.0%	2,197
3	Special Training (Emergency Veh, First Resp)	12,180	12,180	2.0%	12,424	2.0%	12,672	2.0%	12,926	2.0%	13,184
4	Auto Extrication Training Course										
5	First Responder Training and Recertifications	3,000									
6	Haz Nar Awareness Training	2,000									
Current Year Budget		25,300	20,300		20,706		21,120		21,543		21,973

Notes:		Previous Year Budget	25,300
		Actual To December 31, 2015	20,537
Item #3	Includes new licences, Fees & Medicals		

Name	Membership & Reference Materials	2015	2016		2017		2018		2019		2020
Account	12 242 239 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Membership Fees:	900	900	2.0%	918	2.0%	936	2.0%	955	2.0%	974
	(VFFA, BCFCA, CFCA, TOA, FF Magazine)										
2	Chief Membership Fees	600	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
	Current Year Budget	1,500	1,500		1,530		1,561		1,592		1,624

Notes:	Previous Year Budget	1,500
	Actual To December 31, 2015	900

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution To Reserve 12 242 741 051	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 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							
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, 2015	15,000

\$ 138,882.33 Balance in Reserve December 31, 2015
Account Number 34 700 051

Name	Debt - Interest	2015	2016	2017	2018	2019	2020
Account	12 242 820 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA New Borrowing 15 Yrs \$350,000 Apr 11, 1st p	5,950	5,950	5,950	5,950	5,950	5,950
2	MFA New Borrowing 15 Yrs \$350,000 Oct 11, 2nd p	5,950	5,950	5,950	5,950	5,950	5,950
	Current Year Budget	11,900	11,900	11,900	11,900	11,900	11,900

Notes:	Previous Year Budget	11,900
	Actual To December 31, 2015	11,900
Items #1,2 MFA Issue #118 (April 11, 2012 - April 11, 2027)		

Name	Debt - Principal	2015	2016	2017	2018	2019	2020
Account	12 242 830 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	MFA Issue # 118 - 15 Yrs \$350,000	17,480	17,480		17,480		17,480
	Current Year Budget	17,480	17,480		17,480		17,480

Notes:	Previous Year Budget	17,480
	Actual To December 31, 2015	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 Account	Vehicle Financing 12 242 840 051	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual To December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 242 999 051	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Allowance for General Contingencies	10,000	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
	Possible relacement of Firefighting bunker gear funded from Reserves if necessary										
2	Contribution to City of Grand Forks for live fire centre		10,000								
	Current Year Budget	10,000	20,000		10,200		10,404		10,612		10,824

Notes:	Previous Year Budget	10,000
	Actual To December 31, 2015	2,987

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Telephone 12 247 213 051	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Emergency telephone line and general line										
	including long distance tolls, rental fee, telephone										
	book listing,operation of Chief and Deputy Chief	6,200	6,200	2.0%	6,324	2.0%	6,450	2.0%	6,579	2.0%	6,711
	Cellular telephones										
Current Year Budget		6,200	6,200		6,324		6,450		6,579		6,711

Notes:	Previous Year Budget	6,200
	Actual To December 31, 2015	5,485

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance (Fire Hall)	2015	2016		2017		2018		2019		2020
Account	12 247 243 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Service 52 X \$50	2,600	2,600	2.0%	2,652	2.0%	2,705	2.0%	2,759	2.0%	2,814
2	Cleaning & Janitor Supplies	3,750	3,750	2.0%	3,825	2.0%	3,902	2.0%	3,980	2.0%	4,059
3	Garbage Removal (Landfill charges)	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Building Security (Annual Fee)	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
5	Kitchen	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	General Contingency for Building	1,550	1,550	2.0%	1,581	2.0%	1,613	2.0%	1,645	2.0%	1,678
7											
Current Year Budget		10,400	10,400		10,608		10,820		11,037		11,257

Notes:	Previous Year Budget	10,400
	Actual To December 31, 2015	6,694

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Building Maintenance - Grounds 12 247 254 051	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Grounds Maintenance Fire Hall Area	3,950	3,950	2.0%	4,029	2.0%	4,110	2.0%	4,192	2.0%	4,276
	Including: Snow Removal \$(1,000), Lawn (\$400)										
	General Maint. @ \$50 x 31 (\$1,550)										
	Initial Cleanup (\$1,000)										
	Current Year Budget	3,950	3,950		4,029		4,110		4,192		4,276

Notes:	Previous Year Budget	3,950
	Actual To December 31, 2015	2,042

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Utilities - Heating Fuel 12 247 552 051	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Heating Fuel	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
Current Year Budget		4,000	4,000		4,080		4,162		4,245		4,330

Notes:	Previous Year Budget	4,000
	Actual To December 31, 2015	2,731

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Utilities - Electricity 12 247 553 051	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FortisBC - Electricity provider	4,644	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
2	Christina Lake Water Works District	310	350	2.0%	357	2.0%	364	2.0%	371	2.0%	379
Current Year Budget		4,954	5,350		5,457		5,566		5,677		5,791

Notes:	Previous Year Budget	4,954
	Actual To December 31, 2015	5,202

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Communications Equipment R&M 12 248 215 051	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Radio Licenses	1,553	1,553	2.0%	1,584	2.0%	1,616	2.0%	1,648	2.0%	1,681
2	General Maintenance & Repair	3,106	3,106	2.0%	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362
3	Replacement Batteries	2,588	2,588	2.0%	2,640	2.0%	2,693	2.0%	2,747	2.0%	2,802
4	Replacement Pagers/Radios	3,106	3,106	2.0%	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362
Current Year Budget		10,353	10,353		10,560		10,771		10,987		11,206

Notes:	Previous Year Budget	10,353
	Actual To December 31, 2015	5,823

Name	Previous Year's Deficit	2015	2016		2017		2018		2019		2020
Account	12 248 990 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual To December 31, 2015	-



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	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
								\$	%				
REVENUE													
11 831 053	Property Tax Requisition	2	43,382	44,117	44,117	(0)	45,371	1,254	2.84	63,345	63,373	63,401	63,429
11 590 159	Miscellaneous Revenue	3	11,500	1,500	6,500	(5,000)	1,500	0	0.00	1,500	1,500	1,500	1,500
11 921 205	Revenue From Equipment Reserve	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	5	16,888	18,317	16,817	1,500	20,886	2,569	14.02	0	0	0	0
Total Revenue			71,770	63,934	67,434	(3,500)	67,757	3,823	5.98	64,845	64,873	64,901	64,929
EXPENDITURE													
12 244 140	Volunteer Honoraria & Benefits	6	782	1,000	371	629	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 210	Travel & Vehicles	7	1,660	2,500	859	1,641	2,500	0	0.00	2,500	2,500	2,500	2,500
12 244 215	Communications	8	3,580	5,000	158	4,842	5,000	0	0.00	5,000	5,000	5,000	5,000
12 244 223	Memberships, Professional Fees	9	90	900	428	472	900	0	0.00	900	900	900	900
12 244 230	Board Fee	10	1,298	1,324	1,324	0	1,351	27	2.04	1,378	1,406	1,434	1,462
12 244 234	Training	11	5,867	5,000	7,217	(2,217)	7,000	2,000	40.00	7,000	7,000	7,000	7,000
12 244 237	Insurance	12	6,618	7,222	5,961	1,261	6,168	(1,054)	(14.59)	7,229	7,229	7,229	7,229
12 244 239	Volunteer Recognition/Awards	13	838	1,000	570	430	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 243	Building Maintenance	14	2,885	3,500	3,944	(444)	4,000	500	14.29	4,000	4,000	4,000	4,000
12 244 247	Firefighting Equipment & Safety	15	7,518	5,500	3,830	1,670	7,000	1,500	27.27	7,000	7,000	7,000	7,000
12 244 248	Dry Hydrant	16	0	2,750	0	2,750	1,000	(1,750)	(63.64)	1,000	1,000	1,000	1,000
12 244 251	Office Supply & Expense	17	1,204	1,000	234	766	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 253	Vehicle/Equipment Maintenance	18	5,274	9,900	5,814	4,086	10,000	100	1.01	10,000	10,000	10,000	10,000
12 244 610	Capital / Amortization	19	0	0	0	0	0	0	0.00	0	0	0	0
12 244 741	Contribution To Equipment Reserve	20	1,000	1,000	1,000	0	5,000	4,000	400.00	1,000	1,000	1,000	1,000
12 244 820	Debt - Interest	21	9,675	9,675	9,675	0	9,675	0	0.00	9,675	9,675	9,675	9,675
12 244 830	Debt - Principal	22	5,163	5,163	5,163	0	5,163	0	0.00	5,163	5,163	5,163	5,163
12 244 999	Contingency	23	0	1,500	0	1,500	0	(1,500)	(100.00)	0	0	0	0
12 244 990	Previous Year's Deficit	24	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			53,452	63,934	46,548	17,386	67,757	3,823	5.98	64,845	64,873	64,901	64,929
Surplus(Deficit)			18,317		20,886								

Property Tax Requisition
11 831 053 053

Notes:	Previous Year Budget	44,117
Limit:	Requisition not to exceed the greater of \$44,521.00 or \$0.9457/\$1,000 per year	
Calculation:		
\$	47,088.76	
Check	OK	

Name	Miscellaneous Revenue	2015	2016	2017	2018	2019	2020
Account	11 590 159 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Transferred from Midway, Beaverdell EMS	1,500	1,500		1,500		1,500
2	Grant-In-Aid	-	-				
	Current Year Budget	1,500	1,500		1,500		1,500

Notes:		Previous Year Budget	1,500
		Actual to December 31, 2015	6,500
Item #1	Transfer funding from Exhibit 055 Midway & Beaverdell Emergency Response		
	Requires Journal Entry		

Name	Transfer From Reserve Account	2015	2016		2017		2018		2019		2020
Account	11 921 205 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-			-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name	Previous Year's Surplus	2015	2016		2017		2018		2019		2020
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	18,317	20,886		-		-		-		-
	Current Year Budget	18,317	20,886		-		-		-		-

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Name	Volunteer Honararia & Benefits	2015	2016		2017		2018		2019		2020
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

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Name	Travel & Vehicles		2015	2016	2017	2018	2019	2020	
Account	12 244 210 053		Prior Year	Budget	Budget	Budget	Budget	Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount
1	Travel & Vehicles	2,500	2,500		2,500		2,500		2,500
	Current Year Budget	2,500	2,500		2,500		2,500		2,500

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Building Maintenance 12 244 243 053	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building Maintenance	3,500	4,000	4,000	4,000	4,000	4,000
Current Year Budget		3,500	4,000	4,000	4,000	4,000	4,000

Notes:

Previous Year Budget	3,500
Actual to December 31, 2015	3,944

[illegible]

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Fire Protection Area E - Beaverdell

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Name	Office Supply & Expense	2015	2016		2017	2018	2019	2020	
Account	12 244 251 053	Prior Year	Budget		Budget	Budget	Budget	Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount
1	Office Supplies & Expenses	1,000	1,000		1,000		1,000		1,000
	Current Year Budget	1,000	1,000		1,000		1,000		1,000

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Name	Vehicle/Equipment Maintenance	2015	2016		2017		2018		2019		2020
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	9,900	10,000		10,000		10,000		10,000		10,000
	Current Year Budget	9,900	10,000		10,000		10,000		10,000		10,000

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Name	Capital	2015	2016		2017		2018		2019		2020
Account	12 244 610 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-			-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name	Contribution To Equipment Reserve	2015	2016	2017	2018	2019	2020
Account	12 244 741 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution To Equipment Reserve	1,000	5,000	1,000	1,000	1,000	1,000
	Current Year Budget	1,000	5,000	1,000	1,000	1,000	1,000

Notes:		Previous Year Budget	1,000
		Actual to December 31, 2015	1,000
Item #1	Start to plan for new tender		

Balance in Reserve December 31, 2015
General Ledger Account 34 700 053

Name	Debt - Interest		2015	2016	2017	2018	2019	2020	
Account	12 244 820 053		Prior Year	Budget	Budget	Budget	Budget	Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount
1	MFA Semi annual Interest Payment Due	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
	Current Year Budget	9,675	9,675		9,675		9,675		9,675

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Name		2015	2016	2017	2018	2019	2020
Account	Debt - Principal 12 244 830 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Annual Principal Payment Due	5,163	5,163	5,163	5,163	5,163	5,163
	Current Year Budget	5,163	5,163	5,163	5,163	5,163	5,163

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Name	Contingency	2015	2016	2017	2018	2019	2020
Account	12 244 999 053	Prior Year	Budget		Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Grant-In-Aid	1,500	-		-		-
	- Upgrade Existing Recruitment/Training Program						
	- Inspect/Repair Fire Apparatus/Equipment/Hall						
	- Purchase Phone Line, Computer, Printer, & Fax						
	Current Year Budget	1,500	-		-		-

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Name	Previous Year's Deficit	2015	2016		2017		2018		2019		2020
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, 2015	-

Beaverdell Volunteer Fire Department				
Budget & Account Numbers				
Account Number	Description	2016	2015	Change
12 244 140 - 053	Volunteer Honoraria & Benefits	\$ 1,000.00	\$ 1,000.00	\$ -
12 244 210 - 053	Travel & Vehicles	\$ 2,500.00	\$ 2,500.00	-
12 244 215 - 053	Communications	\$ 5,000.00	\$ 5,000.00	-
12 244 223 - 053	Memberships, Fees	\$ 900.00	\$ 900.00	-
12 244 234 - 053	Training	\$ 7,000.00	\$ 5,000.00	2,000.00
12 244 239 - 053	Volunteer Recognition	\$ 1,000.00	\$ 1,000.00	-
12 244 243 - 053	Building Maintenance	\$ 4,000.00	\$ 3,500.00	500.00
12 244 247 - 053	Firefighting Equipment & Supply	\$ 7,000.00	\$ 5,500.00	1,500.00
12 244 248 - 053	Dry Hydrant	\$ 1,000.00	\$ 2,750.00	(1,750.00)
12 244 251 - 053	Office Supply & Expense	\$ 1,000.00	\$ 1,000.00	-
12 244 253 - 053	Vehicle/Equipment Maintenance	\$10,000.00	\$ 9,900.00	100.00
	Total Operating Expense	\$40,400.00	\$ 38,050.00	\$ 2,350.00

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2020
Budget

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2015	2016	2017	2018	2019	2020
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, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2015	2016	2017	2018	2019	2020
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	7,000	5,000	5,000	5,000	5,000
Current Year Budget		5,000	7,000	5,000	5,000	5,000	5,000

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2015	101,921

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2015	2016	2017	2018	2019	2020
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	117,698	173,652	-	-	-	-
Current Year Budget		117,698	173,652	-	-	-	-

Notes:

Previous Year Budget	117,698
Actual to December 31, 2015	117,698

Name	Revenue From Capital Fund	2015	2016		2017		2018		2019		2020
Account	11 920 002 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Short term borrowing for ladder truck	-			1,200,000						
	Current Year Budget	-	-		1,200,000		-		-		-

04/03/2016 Fire Protection Area E - Big White Page 6

Name	From Equipment Reserve	2015	2016	2017	2018	2019	2020
Account	11 921 205 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Aerial Apparatus Ladder - lease to own	-		175,000	R	175,000	R
2	Interim Finance costs 5% x 2,000,000 x 200 days						
3	Vehicle Replacement	60,000	60,000				
4	Firehall Reno	600,000	1,000,000				
5	Paving Parking Lot	-					
6	Emergency Generator	-					
7	Thermal Imaging Camera	10,000					
	Current Year Budget	670,000	1,060,000	175,000		175,000	175,000

Notes:		Previous Year Budget	670,000
		Actual to December 31, 2015	335,197
Item #1	Subject to Borrowing Authorization		
Item #2	Ladder truck replace E-2 possible order in 2016, delivery 2018		
Item #3	Replace C-2		
Item #4	Upgrade to Current Standards		

Name	Salaries - Officers	2015			2016		2017		2018		2019		2020
Account	12 241 110 054	Prior Year			Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Rate	Annual Hours	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fire Chief - Base Salary	95,832	B-Mid		97,317	2.0%	99,264	2.0%	101,249	2.0%	103,274	2.0%	105,339
2	Fire Chief - Other Paid Benefits	10,092			10,092	2.0%	10,294	2.0%	10,500	2.0%	10,710	2.0%	10,924
3	Deputy Fire Chief - Operations	68,155	D-Mid		69,212	2.0%	70,596	2.0%	72,008	2.0%	73,448	2.0%	74,917
4	Housing Allowance for Deputy (185 x 26pp)	6,292			6,292	2.0%	6,418	2.0%	6,546	2.0%	6,677	2.0%	6,811
5	Allowance for Benefit Plans	48,700	27.0%		49,387		50,374		51,382		52,409		53,458
6	Captain Fire Prevention	64,722			65,726	2.0%	67,040	2.0%	68,381	2.0%	69,749	2.0%	71,144
7	Allowance for Overtime/call-backs	7,935	\$ 34.87	270.0	9,415	2.0%	9,603	2.0%	9,795	2.0%	9,991	2.0%	10,191
8	On Call (2Hrs pay for each shift) 125x2=250	7,348	\$ 34.87	250.0	8,718	2.0%	8,892	2.0%	9,070	2.0%	9,251	2.0%	9,436
9	Allowance for Benefit Plans	21,601	27.0%		22,642		23,095		23,556		24,028		24,508
10	Cost pressures - Mangement 2.0%	1,917											
11	Clerical 4hrs X 52 weeks X \$20	4,160	\$ 20.00	208.0	4,160	2.0%	4,243	2.0%	4,328	2.0%	4,415	2.0%	4,503
12	Duty Officer Coverage		\$ 25.00	416.0	10,400	2.0%	10,608	2.0%	10,820	2.0%	11,037	2.0%	11,257
	Current Year Budget	336,754			353,360		360,427		367,635		374,988		382,488

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages & Benefits - Volunteers	2015	2016	2017	2018	2019	2020				
Account	12 242 124 054	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Volunteer Insurance	2,653	2,653	2.0%	2,706	2.0%	2,760	2.0%	2,815	2.0%	2,872
2	Training Time and Call Outs	95,000	96,500	2.0%	98,430	2.0%	100,399	2.0%	102,407	2.0%	104,455
3	Retention Paraphernalia	2,100	2,100	2.0%	2,142	2.0%	2,185	2.0%	2,229	2.0%	2,273
4	Ladies Auxiliary	520	520	2.0%	530	2.0%	541	2.0%	552	2.0%	563
Current Year Budget		100,273	101,773		103,808		105,885		108,002		110,162

Notes: Previous Year Budget 100,273
Actual to December 31, 2015 108,533
Item #2 Increasing every year by a few volunteers

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Work Experience Program 12 242 126 054	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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, 2015	30,122
Item #1	Increase due to program expansion		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Uniform Allowance	2015	2016	2017	2018	2019	2020
Account	12 242 159 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Fire Chief	1,000	1,200		1,200		1,200
2	DFC - Operations	500	1,200		1,200		1,200
3	Uniforms - Volunteer Crew	2,400	2,400		2,400		2,400
4	Cleaning Charges	1,000	2,200		2,200		2,200
5	FPO Prevention	500	1,200		1,200		1,200
Current Year Budget		5,400	8,200		8,200		8,200

Notes: Previous Year Budget 5,400
Actual to December 31, 2015 4,642
Item #1,2,5 Increased Uniform Allowance for FC, DFC, & FPO

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	First Responder Program	2015	2016	2017	2018	2019	2020				
Account	12 242 233 054	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
2	Call Outs	-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
3	Misc - FR Supplies	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
4	O2 cylinder rental/misc	3,500	3,500	2.0%	3,570	2.0%	3,641	2.0%	3,714	2.0%	3,789
5	EMR Training/Licensing	4,700	4,700	2.0%	4,794	2.0%	4,890	2.0%	4,988	2.0%	5,087
Current Year Budget		18,200	18,200		18,564		18,935		19,314		19,700

Notes:	Previous Year Budget	18,200
	Actual to December 31, 2015	11,836

Name	Training/Seminars	2015	2016	2017	2018	2019	2020			
Account	12 242 234 054	Prior Year	Budget	Budget	Budget	Budget	Budget			
Item No	Description	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	FC Conference/Training	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	
3	DFC Professional Development	1,800	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	
4	DFC Conference/Training	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	
5	FPO/Asst Training Officer Professional Development	1,800	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	
6	FPO/Asst. Training Officer Conference	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	
7	Volunteer Certificates	1,600	1,600	2.0%	1,632	2.0%	1,665	2.0%	1,698	
8	Volunteer Training Seminar, Misc	6,600	6,600	2.0%	6,732	2.0%	6,867	2.0%	7,004	
9	Miscellaneous Training Aids and Supplies	2,500	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,412	
10	Live Burn Training NORD Facility x 2 Days	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	
11	Lease of Training ground from BWSR	3,000	3,000		3,000		3,000		3,000	
	Current Year Budget	30,350	32,850		33,447		34,056		34,677	35,311

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fire Prevention	2015	2016	2017	2018	2019	2020				
Account	12 241 235 054	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
2	One Step - Licensing fees for computer software system	1,283	1,283	2.0%	1,309	2.0%	1,335	2.0%	1,362	2.0%	1,389
Current Year Budget		7,283	7,283		7,429		7,577		7,729		7,883

Notes:	Previous Year Budget	7,283
	Actual to December 31, 2015	6,866
Item #2	1 - NFPA Subscription Service	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Supplies	2015	2016	2017	2018	2019	2020				
Account	12 241 251 054	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Supplies	5,200	5,200	2.0%	5,304	2.0%	5,410	2.0%	5,518	2.0%	5,629
2	Computer Upgrades, Visio & Networking	3,100	3,100	2.0%	3,162	2.0%	3,225	2.0%	3,290	2.0%	3,356
3	Shipping and mail charges	600	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
4	IKON - maintenance service agreement	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
5	Office Furniture, cabinet, shelving	1,200	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

Notes:		Previous Year Budget	13,100
		Actual to December 31, 2015	5,972
Item #4	Photo Copy Maint		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Membership & Reference Materials	2015	2016	2017	2018	2019	2020			
Account	12 242 239 054	Prior Year	Budget	Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%
1	Membership and reference materials	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%
				</						

Notes:

Previous Year Budget	2,000
Actual to December 31, 2015	1,148

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Shop Supplies	2015	2016	2017	2018	2019	2020		
Account	12 248 561 054	Prior Year	Budget	Budget	Budget	Budget	Budget		
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Supplies	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,247
2	Shop tools	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,082
3	Event supplies	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,082
				</					

Notes:

Previous Year Budget	5,000
Actual to December 31, 2015	4,010

Name	Telephone	2015	2016	2017	2018	2019	2020			
Account	12 241 213 054	Prior Year	Budget	Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%
1	Business lines with over-ride function	3,600	3,600	2.0%	3,672	2.0%	3,745	2.0%	3,820	2.0%
2	Repairs - maintenance agreement	1,300	1,300	2.0%	1,326	2.0%	1,353	2.0%	1,380	2.0%
3	Long distance and faxes	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%
4	Telus ADSL Internet Service	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%
	Current Year Budget	6,400	6,400		6,528		6,659		6,792	

Notes:	Previous Year Budget	6,400
	Actual to December 31, 2015	3,480

Name Account	Utilities - Water & Sewer 12 247 551 054	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Water & Sewer	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
	Current Year Budget	3,000	3,000		3,060		3,121		3,184		3,247

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Utilities - Electricity 12 247 553 054	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Electrical	15,000	18,000	2.0%	18,360	2.0%	18,727	2.0%	19,102	2.0%	19,484
2	Utilities - Propane	16,000	16,000	2.0%	16,320	2.0%	16,646	2.0%	16,979	2.0%	17,319
Current Year Budget		31,000	34,000		34,680		35,374		36,081		36,803

Notes: Previous Year Budget 31,000
Actual to December 31, 2015 17,159
Items #1&2 Increase due to the addition

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	SCBA Tests and Repairs	2015	2016		2017		2018		2019		2020
Account	12 241 248 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Compressor Maintenance	1,000	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	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
4	Certification test 5 @ 100	700	700	2.0%	714	2.0%	728	2.0%	743	2.0%	758
5	Cylinder replacement 2 @ 1000	2,000	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	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
Current Year Budget		12,624	12,624		12,876		13,133		13,396		13,664

Notes:		Previous Year Budget	12,624
		Actual to December 31, 2015	7,615
Item #5	Replacement program for expiring cyliners		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance	2015	2016	2017	2018	2019	2020		
Account	12 247 243 054	Prior Year	Budget	Budget	Budget	Budget	Budget		
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount
1	Snow Removal	6,800	6,800	2.0%	6,936	2.0%	7,075	2.0%	7,216
2	Bay Door Repair/Service	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592
3	Miscellaneous	12,000	12,000	2.0%	12,240	2.0%	12,485	2.0%	12,989
4	Painting projects exterior/interior, exterior doors misc	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,412
5	Upgrade, yearly service of boiler system	2,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
6	Misc Building Maintenance Labour	5,500	5,500	2.0%	5,610	2.0%	5,722	2.0%	5,953

Notes:	Previous Year Budget	32,800
	Actual to December 31, 2015	17,020

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Communication Equipment Repairs & Maintenance 12 248 215 054	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cell phone & air time	3,500	3,500	2.0%	3,570	2.0%	3,641	2.0%	3,714	2.0%	3,789
2	Repairs	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	Radio license	550	550	2.0%	561	2.0%	572	2.0%	584	2.0%	595
4	Portable radio upgrade, replace	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
5	Battery Replacement	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
6	Repeater Maintenance	400	400	2.0%	408	2.0%	416	2.0%	424	2.0%	433
7	Firecrew Pagers	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
Current Year Budget		11,450	11,450		11,679		11,913		12,151		12,394

Notes:

Previous Year Budget	11,450
Actual to December 31, 2015	10,002

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Insurance	2015	2016		2017		2018		2019		2020
Account	12 241 237 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building Insurance	1,716	369	2.0%	376	2.0%	384	2.0%	392	2.0%	399
Current Year Budget		1,716	369		376		384		392		399

Notes:

Previous Year Budget	1,716
Actual to December 31, 2015	1,716

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2015	2016	2017	2018	2019	2020				
Account	12 242 230 054	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	11,538	11,769	2.0%	12,004	2.0%	12,244	2.0%	12,489	2.0%	12,739
2	Carbon Offset & Climate Change Initiatives	1,173	1,173	2.0%	1,196	2.0%	1,220	2.0%	1,245	2.0%	1,270

Notes:

Previous Year Budget	12,711
Actual to December 31, 2015	12,711

Name Account	Safety Equipment 12 247 247 054	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Repairs	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
2	Replace	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	Fire response costs	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Misc FF gear - boots, gloves,helmet, bella-clava, light	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
5	Exercise equipment	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	Turnout Gear upgrade, replacement	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
7	Misc. Fire Hose upgrade, replace	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
8	Misc. Fire Equipment	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
9	Extrication equipment service maintenance/upgrade	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
10	Forestry Equipment, gear	2,500	12,500	2.0%	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653
	Current Year Budget	31,000	41,000		31,570		32,201		32,845		33,502

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Maintenance	2015	2016	2017		2018		2019		2020	
Account	12 248 253 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fuel	20,000	20,000	2.0%	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649
2	Insurance	12,000	13,420	2.0%	13,688	2.0%	13,962	2.0%	14,241	2.0%	14,526
3	Maintenance, misc.	34,000	46,000	2.0%	34,680	2.0%	35,374	2.0%	36,081	2.0%	36,803
4	E1, E2, E2 yearly pump testing/service	4,500	4,500	2.0%	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871
Plate #	Apparatus Listing:										
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										
	Current Year Budget	70,500	83,920		73,358		74,826		76,322		77,849

Notes:	Previous Year Budget	70,500
	Actual to December 31, 2015	72,187

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contracted Services	2015	2016	2017	2018	2019	2020		
Account	12 242 717 054	Prior Year	Budget	Budget	Budget	Budget	Budget		
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount
1	APC Meeting rooms costs and Joint Strata Costs	-	-	1.5%	-	1.5%	-	1.5%	-
2	Aid Agreement - CORD, Kelowna	2,500	2,500	1.5%	2,538	1.5%	2,576	1.5%	2,614

Notes: Previous Year Budget 2,500
Actual to December 31, 2015 -
Item # 1 Remove \$1,530 APC as per FAB request

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Hydrant Maintenance Fees	2015	2016	2017	2018	2019	2020				
Account	12 247 618 054	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Hydrant Maintenance Fees										
1	Hydrants x \$217 x 4 quarters =	81,000	81,000	3.0%	83,430	3.0%	85,933	3.0%	88,511	3.0%	91,166
2	Standpipe 1 x \$108.50 x 4 quarters =	600	600	3.0%	618	3.0%	637	3.0%	656	3.0%	675
3	Demand Charge \$3,633.50 x 4 quarters =	10,000	10,000	3.0%	10,300	3.0%	10,609	3.0%	10,927	3.0%	11,255
4	Provision for additional hydrants added during year	2,967	2,967	3.0%	3,056	3.0%	3,148	3.0%	3,242	3.0%	3,339

Notes:	Previous Year Budget	94,567
	Actual to December 31, 2015	83,491

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Travel/Mileage	2015	2016	2017	2018	2019	2020				
Account	12 242 210 054	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Business Travel - Mileage	2,100	2,100	2.0%	2,142	2.0%	2,185	2.0%	2,229	2.0%	2,273
2	DFC Business Travel	1,900	1,900	2.0%	1,938	2.0%	1,977	2.0%	2,016	2.0%	2,057
3	FPO/Asst. Training/ Business Travel	1,800	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
4	Misc - Fire Crew	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500

Notes:	Previous Year Budget	8,300
	Actual to December 31, 2015	3,152

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Meetings	2015	2016	2017	2018	2019	2020				
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	1,500	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

Notes: Previous Year Budget 12,000
Actual to December 31, 2015 10,017

#2 Recruitment and Retainment Ski Passes

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 242 999 054	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingency Allowance	11,220	7,444	2.0%	11,673	2.0%	11,906	2.0%	12,145	2.0%	12,387
Current Year Budget		11,220	7,444		11,673		11,906		12,145		12,387

Notes: Previous Year Budget 11,220
Actual to December 31, 2015 -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt Interest	2015	2016	2017	2018	2019	2020
Account	12 242 820 054	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, 2015	-

Name Account	Debt Principal 12 242 830 054	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1											
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

Name	Vehicle Financing		2015	2016	2017	2018	2019	2020	
Account	12 241 840 054	Prior Year	Budget	Budget	Budget	Budget	Budget	Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount
1	Aerial Apparatus Ladder	-			243,240		243,240		243,240
	Current Year Budget	-	-		243,240		243,240		243,240

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Fire Protection Area E - Big White

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[illegible]

Sources of Funding Capital Projects:
D = Debenture Borrowing
R = Reserves
C = Current Revenues
S = Short Term Borrowing

Name	Contribution To Reserve	2015	2016	2017	2018	2019	2020
Account	12 242 741 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building & Apparatus	72,000	105,000	50,000	50,000	50,000	50,000
							-
	Current Year Budget	72,000	105,000	50,000	50,000	50,000	50,000

Item #1	Purchase Aerial Apparatus after 10 year lease \$406,000.00 required by Year 2015

Balance in Reserve **December 31, 2015**
GL Account 34 700 054

Name Account	Previous Year's Deficit 12 242 990 054	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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, 2015	-

**Regional District of Kootenay Boundary - Reserve Fund
Big White Fire Services**

GL Account Number:
34 700 054

	2009	2010	2011	2012	2013	2014	2015	Accumulated
Opening Balance	1,034,267.67	1,184,162.51	1,326,114.50	1,365,015.16	1,389,667.86	1,425,126.71	1,479,429.86	15,354.74
Add:								
Transfers In:								
General	213,819.00	274,226.00	130,500.00	75,000.00	50,000.00	75,000.00	72,000.00	2,548,271.26
Other								21,376.21
Interest Earned	11,649.84	7,945.99	13,900.66	14,652.70	15,458.83	15,460.48	16,054.86	265,048.32
Total Additions	<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>88,054.86</u>	<u>2,850,050.53</u>
Less:								
Transfers Out	75,574.00	140,220.00	105,500.00	65,000.00	29,999.98	36,157.33	335,197.38	1,617,763.19
Other								0.00
Total Reductions	<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>335,197.38</u>	<u>1,617,763.19</u>
Closing Balance	<u>1,184,162.51</u>	<u>1,326,114.50</u>	<u>1,365,015.16</u>	<u>1,389,667.86</u>	<u>1,425,126.71</u>	<u>1,479,429.86</u>	<u>1,232,287.34</u>	<u>1,232,287.34</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

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5YR054 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	Exbdition	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.													

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J:\Finance\Five Year Financial Plan\5YR054 Apparatus Inventory

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Big White Fire Services
Estimated Budget 2012

2015	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	%	\$	838,806
Collection Fee assessed by the Province	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	Collected
1	Residential	1.6335	\$ 761,700
2	Utilities	5.7172	13,625
3	Unmanged Forest	6.5340	-
5	Light Industry	5.5539	794
6	Business/Other	4.0020	99,964
7	Managed Forest	4.9005	-
8	Recreation/Non Profit	1.6335	6,759
9	Farm	1.6335	-
TOTAL COLLECTIONS			<u>\$ 882,843</u>
Blended Rate		1.7730	

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 057
FIRE PROTECTION - GRAND FORKS RURAL FIRE

PARTICIPANT: Electoral Area 'D' Specified Area

						Increase(Decrease) between 2015 BUDGET and 2016 BUDGET							
	PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	\$	%	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET	
REVENUE													
11 830 904	Tax - EA 'D' / Rural Grand Forks	2	320,000	353,669	353,669	0	356,323	2,654	0.75	797,214	797,491	847,773	348,061
11 210 100	Federal Grant in Lieu	3	0	0	54	-54	0	0	0.00	0	0	0	0
11 550 100	Interest Earned on Investments	4	2,606	0	0	0	0	0	0.00	0	0	0	0
11 759 159	Province of BC - Misc. Revenue	5	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserves	6	62,893	0	0	0	20,000	20,000	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	7	374,161	283,363	283,363	0	30,620	-252,743	-89.19	0	0	0	0
Total Revenue			759,660	637,032	637,086	-54	406,943	-230,089	-36.12	797,214	797,491	847,773	348,061
EXPENDITURE													
12 245 230	Board Fee	8	13,035	13,296	13,296	0	13,562	266	2.00	13,833	14,110	14,392	14,680
12 245 237	Insurance	9	2,758	15,537	15,537	0	15,581	44	0.28	15,581	15,581	15,581	15,581
12 245 610	Capital	10	0	0	0	0	60,000	60,000	0.00	450,000	450,000	500,000	0
12 245 741	Contribution To Reserves	11	212,893	17,000	17,000	0	67,000	50,000	294.12	67,000	67,000	67,000	67,000
12 245 755	Contracted Fire Service	12	247,611	586,199	560,633	25,566	240,800	-345,399	-58.92	240,800	240,800	240,800	240,800
12 245 990	Previous Year's Deficit	13	0	0	0	0	0	0	0.00	0	0	0	0
12 245 999	Contingency	14	0	5,000	0	5,000	10,000	5,000	100.00	10,000	10,000	10,000	10,000
Total Expenditure			476,297	637,032	606,466	30,566	406,943	-230,089	-36.12	797,214	797,491	847,773	348,061
Surplus(Deficit)			283,363		30,620								

Property Tax Requisition
11 830 904 - 057

Notes:	Previous Year Budget	353,669
Limit:		
Calculation:		

Name	Federal Grant in Lieu	2015	2016		2017		2018		2019		2020
Account	11 210 100 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	54

Name	Interest Earned on Investments	2015	2016		2017		2018		2019		2020
Account	11 550 100 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

Name		2015	2016	2017	2018	2019	2020				
Account	Transfer From Reserve Account 11 921 205 - 057	Budget	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

Name		2015	2016		2017		2018		2019		2020
Account	Transfer From Reserve Account 11 921 205 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserves	-	20,000		-		-		-		-
	Current Year Budget	-	20,000		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

Name	Previous Year's Surplus	2015	2016		2017		2018		2019		2020
Account	11 911 100 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	283,363	30,620		-		-		-		-
	Current Year Budget	283,363	30,620		-		-		-		-

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Name	Board Fee		2015	2016	2017	2018	2019	2020			
Account	12 245 230 - 057		Budget	Budget	Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	13,296	13,562	2.0%	13,833	2.0%	14,110	2.0%	14,392	2.0%	14,680
	Current Year Budget	13,296	13,562		13,833		14,110		14,392		14,680

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Name	Insurance	2015	2016		2017		2018		2019		2020
Account	12 245 237 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Insurance	11,300	11,300	0.0%	11,300	0.0%	11,300	0.0%	11,300	0.0%	11,300
2	Carson Fire Hall - Grand Forks	4,237	4,281		4,281		4,281		4,281		4,281
	Nursery Fire Hall - Grand Forks										
	George Evans Fire Hall - Grand Forks										
	Big Y - Fire Hall										
	Current Year Budget	15,537	15,581		15,581		15,581		15,581		15,581

Notes:	Previous Year Budget	15,537
	Actual to December 31, 2015	15,537

Name	Capital	2015	2016	2017	2018	2019	2020
Account	12 245 610 - 057	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
	-						
	Command Vehicle		60,000				
	Fire Engine Hall #2			450,000			
	Fire Engine Hall #1				450,000		
	Fire Engine Hall #5					500,000	
	Fire Engine Hall #3 \$500k 2021						
	Current Year Budget	-	60,000	450,000	450,000	500,000	-

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Name	Transfer To Reserves		2015	2016	2017	2018	2019	2020
Account	12 245 741 - 057	Budget	Budget	Budget	Budget	Budget	Budget	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
3	Other							
	Current Year Budget	17,000	67,000		67,000	67,000	67,000	67,000

Notes:	Previous Year Budget	17,000
	Actual to December 31, 2015	17,000

\$ 153,672.76

Restricted - Vehicles (Included in Above)
 Restricted - Buildings (Included in Above)
 Net Reserve (Unrestricted)

Name	Contract - City of Grand Forks	2015	2016		2017		2018		2019		2020
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	236,199	240,800		240,800		240,800		240,800		240,800
2	Contribution to Ladder/Platform Rescue Vehicle	350,000									
	Current Year Budget	586,199	240,800		240,800		240,800		240,800		240,800

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Name Account	Previous Year's Deficit 12 245 990 - 057	2015 Budget	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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, 2015	-


Name	Contingency	2015	2016		2017		2018		2019		2020
Account	12 245 999 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Administration Expenses	5,000	10,000		10,000		10,000		10,000		10,000
	Current Year Budget	5,000	10,000		10,000		10,000		10,000		10,000

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



							Increase(Decrease) between 2015 BUDGET and 2016 BUDGET					
	PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	\$	%	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
REVENUE												
11 830 905 Property Tax Requisition	2	6,298	10,000	10,000	-0	12,320	2,320	23.20	21,378	21,406	21,434	21,462
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	10,000	10,000	0	0	(10,000)	(100.00)	0	0	0	0
11 911 100 Previous Year's Surplus	5	0	3,162	3,162	0	9,031	5,869	185.61	0	0	0	0
Total Revenue		6,298	23,162	23,163	-1	21,351	(1,811)	(7.82)	21,378	21,406	21,434	21,462
EXPENDITURE												
12 723 230 Board Fee	6	1,298	1,324	1,324	0	1,351	27	2.04	1,378	1,406	1,434	1,462
12 723 239 Operating Contracts	7	1,838	17,000	12,243	4,757	15,000	(2,000)	(11.76)	15,000	15,000	15,000	15,000
12 723 741 Contribution To Reserves	8	0	0	0	0	5,000	5,000	0.00	5,000	5,000	5,000	5,000
12 723 999 Contingencies	9	0	4,838	564	4,274	0	(4,838)	(100.00)	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		3,136	23,162	14,131	9,031	21,351	(1,811)	(7.82)	21,378	21,406	21,434	21,462
Surplus(Deficit)		3,162		9,031								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2016	2017	2018	2019	2020
11 830 905 - 065		Budget	Budget	Budget	Budget	Budget
2015	Description	Amount	Amount	Amount	Amount	Amount
Actual						
10,000	Property Tax Requisition	12,320	21,378	21,406	21,434	21,462
	EA 'E' / West Boundary - Regional Parks & Trails					
	Current Year Budget	12,320	21,378	21,406	21,434	21,462

Notes:

Previous Year Budget	10,000
Actual to December 31, 2015	10,000
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 Account	Federal Grant in Lieu 11 210 100 - 065	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	0

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Reserves	2015	2016	2017	2018	2019	2020
Account	11 921 205 - 065	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Revenue From Reserves	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2015	3,162

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2015	2016	2017	2018	2019	2020
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	9,031	-	-	-	-
Current Year Budget		3,162	9,031	-	-	-	-

Notes:	Previous Year Budget	3,162
	Actual to December 31, 2015	3,162

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2015	2016	2017	2018	2019	2020
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.)	1,324	1,351	2.0% 1,378	2.0% 1,406	2.0% 1,434	2.0% 1,462
Current Year Budget		1,324	1,351	1,378	1,406	1,434	1,462

Notes:	Previous Year Budget	1,324
	Actual to December 31, 2015	1,324

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Operating Contracts 12 723 239 - 065	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	-	15,000		15,000		15,000		15,000		15,000
2	Jewel Lake Trail Project	7,000									
Current Year Budget		7,000	15,000		15,000		15,000		15,000		15,000

Notes:	Previous Year Budget	17,000
	Actual to December 31, 2015	12,243

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution To Reserves 12 723 741 - 065	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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
Current Year Budget		-	5,000		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	-		
	Actual to December 31, 2015	-	\$26,476.93	Balance in Reserve December 31, 2015
				Account Number 34 700 065

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 723 999 - 065	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Provision for unforeseen events	-	-	-	-	-	-
2	Provision for Trails Program	4,838	-				
Current Year Budget		4,838	-	-	-	-	-

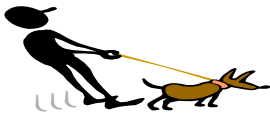
Notes:	Previous Year Budget	4,838
	Actual to December 31, 2015	564

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2015	2016	2017	2018	2019	2020
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		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 070
ANIMAL CONTROL - EAST END

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

						Increase(Decrease between 2015 BUDGET and 2016 BUDGET						
	PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	\$	%	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
REVENUE:												
Property Tax Requisition - Electoral	2	23,146	23,030	23,030	0	23,505	475	2.06	24,044	24,525	25,015	25,516
Property Tax Requisition - Municipa	3	69,439	69,089	69,089	(0)	70,516	1,427	2.07	72,132	73,574	75,046	76,547
11 516 100 Licenses & Fines	4	1,529	1,785	1,529	257	1,785	0	0.00	1,821	1,857	1,894	1,932
11 210 100 Federal Grant In Lieu	5	295	155	307	(152)	155	0	0.00	158	161	164	168
11 911 100 Previous Year's Surplus	6	0	228	228	0	269	41	17.82	0	0	0	0
Total Revenue		94,409	94,287	94,183	104	96,230	1,943	2.06	98,155	100,118	102,120	104,162
EXPENDITURE:												
12 293 230 Board Fee	7	3,916	3,916	3,994	(78)	4,074	158	4.03	4,155	4,239	4,323	4,410
12 293 239 Operating Contracts	8	89,249	89,249	89,249	0	91,034	1,785	2.00	92,855	94,712	96,606	98,538
12 293 251 Office Supplies	9	777	306	671	(365)	306	0	0.00	312	318	325	331
12 293 990 Previous Year's Deficit	10	238	0	0	0	0	0	0.00	0	0	0	0
12 293 999 Contingencies	11	0	816	0	816	816	0	0.00	832	849	866	883
Total Expenditure		94,181	94,287	93,914	373	96,230	1,943	2.06	98,155	100,118	102,120	104,162
Surplus(Deficit)		228		269								

Cost Sharing Summary:

Total Requisition 94,021

Page 2 : Electoral Areas Pay 25% 23,505 Shared on Assessment Base
Page 3 : Municipalities Pay 75% 70,516 Shared 75% Trail, 25% shared
94,021 between Fruitvale and Montrose

	Property Tax Requisition	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
2015 Actual	Description	Amount		Amount		Amount		Amount		Amount
15,096	11 830 901 070 Electoral Area 'A'	15,001		15,345		15,652		15,965		16,285
7,934	11 830 902 070 EA 'B' / Lower Columbia/Old Glory	8,504		8,699		8,873		9,050		9,231
23,030		23,505		24,044		24,525		25,015		25,516
	Electoral areas pay the first 25%	23,505		24,044		24,525		25,015		25,516
	Total Program Requisition	94,021		96,176		98,099		100,061		102,063
	Total Requisition	23,505		24,044		24,525		25,015		25,516

Services Provided to Local Government		2016	2017	2018	2019	2020
2015		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
51,817	11 830 700 070 Trail (75% of balance)	52,887	54,099	55,181	56,285	57,410
13,434	11 830 100 070 Fruitvale (7/9ths of 25% balance)	13,711	14,026	14,306	14,592	14,884
3,838	11 830 500 070 Village of Montrose (2/9ths of 25% balance)	3,918	4,007	4,087	4,169	4,253
69,089	Sum	70,516	72,132	73,574	75,046	76,547
	Trail, Fruitvale 75% remainder	70,516	72,132	73,574	75,046	76,547
	Total Program Requisition	94,021	96,176	98,099	100,061	102,063
	Total Requisition	70,516	72,132	73,574	75,046	76,547

Item #2,3	Formula for sharing between Fruitvale and Montrose is based on the service levels: (Fruitvale 7 hrs and Montrose 2 hrs)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Licenses & Fines 11 516 100 070	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Licenses & Fines	1,785	1,785	2.0%	1,821	2.0%	1,857	2.0%	1,894	2.0%	1,932
	Current Year Budget	1,785	1,785		1,821		1,857		1,894		1,932

Notes:

Previous Year Budget	1,785
Actual to December 31, 2015	1,529
Contractor collects and retains all Fines assessed, and	
Retains 40% of all annual Licencing Fees.	

Name	Federal Grant In Lieu	2015	2016		2017		2018		2019		2020
Account	11 210 100 070	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	155	155	2.0%	158	2.0%	161	2.0%	164	2.0%	168
	Current Year Budget	155	155		158		161		164		168

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 070	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	228	269	-	-	-	-
	Current Year Budget	228	269	-	-	-	-

Notes:

Previous Year Budget	228
Actual to December 31, 2015	228

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Board Fee 12 293 230 070	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	3,916	4,074	2.0%	4,155	2.0%	4,239	2.0%	4,323	2.0%	4,410
Current Year Budget		3,916	4,074		4,155		4,239		4,323		4,410

Notes:

Previous Year Budget	3,916
Actual to December 31, 2015	3,994

Name	Operating Contracts	2015	2016		2017		2018		2019		2020
Account	12 293 239 070	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	SPCA, Trail Operating Agreement	89,249	91,034	2.0%	92,855	2.0%	94,712	2.0%	96,606	2.0%	98,538
CPI											
	Actual SPCA Contract:										
	2007 \$ 78,386										
	2008 \$ 79,797										
	2009 \$ 81,792										
	2010 \$ 83,430										
	2011 \$ 85,100										
1.7%	2012 \$ 86,547										
1.1%	2013 \$ 87,499										
	2014 \$ 89,244										
	Current Year Budget	89,249	91,034		92,855		94,712		96,606		98,538

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Office Supplies 12 293 251 070	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	License books, animal control warnings,	102	102	2.0%	104	2.0%	106	2.0%	108	2.0%	110
2	Annual supply of Dog Tags	204	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221
	Current Year Budget	306	306		312		318		325		331

Notes:	Previous Year Budget	306
	Actual to December 31, 2015	671

Name	Previous Year's Deficit		2015	2016	2017	2018	2019	2020		
Account	12 293 990 070		Prior Year	Budget	Budget	Budget	Budget	Budget		
Item No	Description	Amount	Amount		Amount		Amount		Amount	
1	Previous Year's Deficit	-	-		-		-		-	
	Current Year Budget	-	-		-		-		-	

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 293 999 070	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission on Dog Tag Sales	816	816	2.0%	832	2.0%	849	2.0%	866	2.0%	883
Current Year Budget		816	816		832		849		866		883

Notes:	Previous Year Budget	816
	Actual to December 31, 2015	-
	SPCA retains 40% of annual license fees effective 2010	
	SPCA retains 50% of annual license fees effective 2013	



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 074
BIG WHITE SECURITY SERVICES

		PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
								\$	%				
REVENUE													
11 831 074	Property Tax Requisition	2	215,861	215,713	215,713	0	223,380	7,666	3.55	257,653	264,842	272,251	279,886
11 210 100	Federal Grant In Lieu	3	0	104	0	104	104	0	0.00	106	108	110	113
11 911 100	Previous Year's Surplus	4	25,865	26,091	26,091	0	28,267	2,177	8.34	0	0	0	0
Total Revenue			241,726	241,908	241,804	104	251,751	9,843	4.07	257,759	264,950	272,361	279,999
EXPENDITURE													
12 760 230	Board Fee	5	4,426	4,504	4,504	0	4,584	80	1.78	4,676	4,769	4,865	4,962
12 760 241	Security Accommodation	6	9,858	12,000	7,668	4,332	12,000	0	0.00	12,000	12,000	12,000	12,000
12 760 239	Operating Contracts	7	201,352	220,404	201,328	19,076	226,167	5,763	2.61	232,083	239,181	246,497	254,037
12 760 999	Contingencies	8	0	5,000	36	4,964	9,000	4,000	80.00	9,000	9,000	9,000	9,000
12 760 990	Previous Year's Deficit	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			215,636	241,908	213,536	28,372	251,751	9,843	4.07	257,759	264,950	272,361	279,999
Surplus(Deficit)			26,091		28,267								

Property Tax Requisition
11 831 074 074

Notes:	Previous Year Budget	215,713
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	2015	2016		2017		2018		2019		2020
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, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2015	2016	2017	2018	2019	2020
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	26,091	28,267	-	-	-	-
Current Year Budget		26,091	28,267	-	-	-	-

Notes:	Previous Year Budget	26,091
	Actual to December 31, 2015	26,091

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Board Fee 12 760 230 074	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	3,994	4,074	2.0%	4,155	2.0%	4,239	2.0%	4,323	2.0%	4,410
2	Climate Change Initiative	510	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
Current Year Budget		4,504	4,584		4,676		4,769		4,865		4,962

Notes:	Previous Year Budget	4,504
	Actual to December 31, 2015	4,504

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Security Accommodation	2015	2016		2017		2018		2019		2020
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
2											
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, 2015	7,668

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Operating Contracts 12 760 239 074	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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	104,989	2.5%	107,613	3.0%	110,842	3.0%	114,167	3.0%	117,592
	Vehicle - six months @ \$1,931.67	10,500	10,763	2.5%	11,032	3.0%	11,363	3.0%	11,703	3.0%	12,054
	Condo - six months @ \$551.91	3,000	3,075	2.5%	3,152	3.0%	3,246	3.0%	3,344	3.0%	3,444
2	Low Season Coverage : May - October										
	Base contract - six months x \$11,380.94	65,676	67,318	2.5%	69,001	3.0%	71,071	3.0%	73,203	3.0%	75,399
	Vehicle - six months @ \$1,750	10,500	10,763	2.5%	11,032	3.0%	11,363	3.0%	11,703	3.0%	12,054
	Condo - six months @ \$500	3,000	3,075	2.5%	3,152	3.0%	3,246	3.0%	3,344	3.0%	3,444
3	Contract Provisions: Other Costs										
	Allowance for Overtime	10,000	10,350	3.5%	10,712	3.5%	11,087	3.5%	11,475	3.5%	11,877
	Allowance for Increased Fuel costs	10,000	10,350	3.5%	10,712	3.5%	11,087	3.5%	11,475	3.5%	11,877
	Allowance for contract extension Oct 2013 - 2.5%	5,300	5,486	3.5%	5,677	3.5%	5,876	3.5%	6,082	3.5%	6,295
	Current Year Budget	220,404	226,167		232,083		239,181		246,497		254,037

102428.52

Notes:	Previous Year Budget	220,404
	Actual to December 31, 2015	201,328

Items #1-3

Fuel surcharge of 3.5%/litre if fuel costs increase to \$1.20/litre during the contract term

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 760 999 074	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Provision for unforeseen events	5,000	5,000	5,000	5,000	5,000	5,000
2	Miscellaneous - community policing		4,000	4,000	4,000	4,000	4,000
Current Year Budget		5,000	9,000	9,000	9,000	9,000	9,000

Notes:		Previous Year Budget	5,000
		Actual to December 31, 2015	36
2	Big White Community Policing		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Deficit 12 760 990 074	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 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, 2015	-

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

03/03/2016

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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

03/03/2016

J:\Finance\Five Year Financial Plan\5YR074

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, 201	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
	<u>154,658.58</u>	<u>21,000.00</u>	<u>6,000.00</u>	<u>4,541.46</u>	<u>186,200.04</u>	<u>4,655.00</u>	<u>190,855.05</u>

Extra Coverage Rates:

	Regular	Overtime	D/Time	Stat Rate
Security Guard	\$ 20.97	\$ 24.87	\$ 31.87	\$ 27.97

03/03/2016

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 075
BIG WHITE NOISE CONTROL SERVICE

						Increase(Decrease) between 2015 BUDGET and 2016 BUDGET							
	PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	\$	%	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET	
REVENUE													
11 831 070	Property Tax Requisition	2	12,571	1,324	1,324	0	1,351	27	2.04	4,378	4,406	4,434	4,462
11 159 159	Miscellaneous Income	3	0	0	0	0	0	0.00	0	0	0	0	
11 911 100	Previous Year's Surplus	4	3,727	15,000	15,000	0	15,000	0	0.00	0	0	0	
Total Revenue			16,298	16,324	16,324	0	16,351	27	0.17	4,378	4,406	4,434	4,462
EXPENDITURE													
12 762 230	Board Fee	5	1,298	1,324	1,324	0	1,351	27	2.04	1,378	1,406	1,434	1,462
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			1,298	16,324	1,324	15,000	16,351	27	0.17	4,378	4,406	4,434	4,462
Surplus(Deficit)			15,000		15,000								

Property Tax Requisition
11 831 070 - 075

Notes:	Previous Year Budget	1,324
	Actual to December 31, 2014	1,324
Establishing Bylaw #1386		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2015	2016	2017	2018	2019	2020
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		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2015	2016	2017	2018	2019	2020
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	15,000	15,000	-	-	-	-
Current Year Budget		15,000	15,000	-	-	-	-

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2015	15,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2015	2016	2017	2018	2019	2020
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.)	1,324	1,351	2.0% 1,378	2.0% 1,406	2.0% 1,434	2.0% 1,462
Current Year Budget		1,324	1,351	1,378	1,406	1,434	1,462

Notes:	Previous Year Budget	1,324
	Actual to December 31, 2015	1,324

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Operating Contracts 12 762 239 - 075	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer To Reserves	2015	2016	2017	2018	2019	2020
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, 2015	-	\$46,006.79	Balance in Reserve December 31, 2015
			Account Number 34 700 075

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 762 999 - 075	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 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, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2015	2016	2017	2018	2019	2020
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		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-



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	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
							\$	%				
REVENUE												
11 830 903 Property Tax Requisition	2	65,817	105,222	105,222	(0)	104,766	(456)	(0.43)	135,378	135,406	135,434	135,462
11 210 100 Federal Grant in Lieu	3	102	0	221	(221)	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	5,481	15,102	15,102	0	22,585	7,483	49.55	0	0	0	0
Total Revenue		71,400	120,324	120,545	-221	127,351	7,027	5.84	135,378	135,406	135,434	135,462
EXPENDITURE												
12 698 230 Board Fee	7	1,298	1,324	1,324	0	1,351	27	2.04	1,378	1,406	1,434	1,462
12 698 239 Operating Contracts	8	55,000	89,000	89,000	0	89,000	0	0.00	104,000	104,000	104,000	104,000
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	30,000	7,636	22,364	37,000	7,000	23.33	30,000	30,000	30,000	30,000
12 698 990 Previous Year's Deficit	11	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		56,298	120,324	97,960	22,364	127,351	7,027	5.84	135,378	135,406	135,434	135,462
Surplus(Deficit)		15,102		22,585								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition 11 830 905 - 077		2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
2015 Actual	Description	Amount	Amount	Amount	Amount	Amount
105,222	Property Tax Requisition	104,766	135,378	135,406	135,434	135,462
	EA 'C' / Christina Lake Economic Development					
105,222	Current Year Budget	104,766	135,378	135,406	135,434	135,462

Notes:

Previous Year Budget	105,222
Actual to December 31, 2015	105,222
Establishing Bylaw #1518	
No Limit: Initial intent is to provide resources for public access to crown land	

Name Account	Federal Grant in Lieu 11 210 100 - 077	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	221

Name	Miscellaneous Income	2015	2016	2017	2018	2019	2020
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, 2015	-

Name	Revenue From Reserves	2015	2016	2017	2018	2019	2020
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, 2015	15,102

Name	Previous Year's Surplus	2015	2016		2017		2018		2019		2020
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	15,102	22,585		-		-		-		-
	Current Year Budget	15,102	22,585		-		-		-		-

Notes:	Previous Year Budget	15,102
	Actual to December 31, 2015	15,102

Name	Board Fee	2015	2016		2017		2018		2019		2020
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.)	1,324	1,351	2.0%	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462
	Current Year Budget	1,324	1,351		1,378		1,406		1,434		1,462

Notes:	Previous Year Budget	1,324
	Actual to December 31, 2015	1,324

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2015	2016		2017		2018		2019		2020
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		25,000		25,000		25,000		25,000
3	Grant to Seniors Housing	5,000	5,000		10,000		10,000		10,000		10,000
4	Grant to Venture Capital	5,000	5,000		10,000		10,000		10,000		10,000
5	Grant to BEDC for regional projects	4,000	4,000		4,000		4,000		4,000		4,000
	Current Year Budget	89,000	89,000		104,000		104,000		104,000		104,000

Notes: Previous Year Budget 89,000
 Actual to December 31, 2015 89,000

"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	2015	2016		2017		2018		2019		2020
Account	12 698 741 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes: Previous Year Budget -

Actual to December 31, 2015 -

\$ -

Balance in Reserve December 31, 2015
Account Number 34 700 077

Name	Contingencies	2015	2016	2017	2018	2019	2020
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	22,000	15,000	15,000	15,000	15,000
2	Bursary Program	5,000					
3	Welcome Centre/maintenance/contingency	10,000	10,000	10,000	10,000	10,000	10,000
4	Emergency Travel Fund	5,000	5,000	5,000	5,000	5,000	5,000
	Current Year Budget	30,000	37,000	30,000	30,000	30,000	30,000

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Name	Previous Year's Deficit	2015	2016	2017	2018	2019	2020
Account	12 698 990 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-



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

						Increase(Decrease) between 2015 BUDGET and 2016 BUDGET							
	PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	\$	%	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET	
REVENUE													
11 830 903	Property Tax Requisition	2	28,476	28,479	28,479	0	28,088	(392)	(1.38)	40,290	40,369	40,450	40,532
11 210 100	Federal Grant in Lieu	3	98	0	96	(96)	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	8,336	9,335	9,335	0	11,132	1,797	19.25	0	0	0	0
Total Revenue			36,909	37,814	37,910	(95)	39,220	1,405	3.72	40,290	40,369	40,450	40,532
EXPENDITURE													
12 294 111	Salaries & Wages	5	1,155	1,237	1,220	(17)	1,257	19	1.55	1,288	1,327	1,366	1,407
12 294 230	Board Fee	6	1,910	1,936	1,936	0	1,963	27	1.39	2,002	2,042	2,083	2,125
12 294 239	Pest Control Contract	7	24,509	34,641	23,598	(11,043)	36,000	1,359	3.92	37,000	37,000	37,000	37,000
12 294 990	Previous Year's Deficit	8	0	0	0	0	0	0	0.00	0	0	0	0
12 294 999	Contingencies	9	0	0	24	24	0	0	0.00	0	0	0	0
Total Expenditure			27,574	37,814	26,778	(11,037)	39,220	1,405	3.72	40,290	40,369	40,450	40,532
Surplus(Deficit)			9,335		11,132								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2016		2017		2018		2019		2020
11 830 903 081		Budget		Budget		Budget		Budget		Budget
2015	Description	Amount		Amount		Amount		Amount		Amount
Actual										
28,479	Christina Lake Mosquito Specified Area	28,088		40,290		40,369		40,450		40,532
28,479	Current Year Budget	28,088		40,290		40,369		40,450		40,532

Notes:	Previous Year Budget	28,479
	Actual to December 31, 2015	28,479

Name Account	Federal Grant in Lieu 11 210 100 081	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
11 911 100 081							
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	9,335	11,132	-	-	-	-
	Current Year Budget	9,335	11,132	-	-	-	-

Notes:	Previous Year Budget	9,335
	Actual to December 31, 2015	9,335

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Salaries & wages 12 294 111 081	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	974	989	2.5%	1,014	3.0%	1,045	3.0%	1,076	3.0%	1,108
2	Benefits @ 27%	263	267		274		282		290		299
Current Year Budget		1,237	1,257		1,288		1,327		1,366		1,407

Notes:

	Previous Year Budget	1,237
	Actual to December 31, 2015	1,220
109,931	Based on 0.9% Dirctor of Environmental Service Salary	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Board Fee 12 294 230 081	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,324	1,351	2.0%	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462
2	Carbon Offset & Climate Change Initiatives	612	612	2.0%	624	2.0%	637	2.0%	649	2.0%	662
Current Year Budget		1,936	1,963		2,002		2,042		2,083		2,125

Notes:

Previous Year Budget	1,936
Actual to December 31, 2015	1,936

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Pest Control Contract 12 294 239 081	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contractor Fees	14,900	17,000	17,000	17,000	17,000	17,000
2	Alternative Treatment Tests (Bat Houses)	8,000	7,000	8,000	8,000	8,000	8,000
3	Flood Year - Extra Treatments	11,741	12,000	12,000	12,000	12,000	12,000
Current Year Budget		34,641	36,000	37,000	37,000	37,000	37,000

Notes: Previous Year Budget 34,641
Actual to December 31, 2015 23,598
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Deficit 12 293 990 081	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 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, 2015	-

Name Account	Contingencies 12 294 999 081	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
	Current Year Budget	-	-		-		-		-		-

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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

		2014	2015	2015	(OVER)	2016	Increase(Decrease)		2017	2018	2019	2020
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2015 BUDGET and 2016 BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
								\$ %				
REVENUE:												
11 831 090	Property Tax Requisition	2	20,753	20,753	20,753	(0)	21,177	424 2.04	21,235	21,568	21,907	22,252
11 210 100	Federal Grant In Lieu	3	36	25	29	(4)	25	0 0.00	25	25	25	25
11 759 092	Prov of BC Weed Control Grant	4	5,000	3,000	3,000	0	3,000	0 0.00	3,000	3,000	3,000	3,000
11 759 093	Ministry of Transport Weed	5	15,000	12,500	20,000	(7,500)	20,000	7,500 60.00	20,000	20,000	20,000	20,000
11 759 094	Other Agency Weed Control	6	10,000	10,000	10,000	0	10,000	0 0.00	0	0	0	0
11 911 100	Previous Year's Surplus	7	0	27	27	0	3,059	3,031 11,034.29	0	0	0	0
Total Revenue			50,789	46,305	53,810	(7,504)	57,260	10,955 23.66	44,260	44,593	44,932	45,277
EXPENDITURE:												
12 643 111	Salaries & Wages	8	899	962	949	13	977	15 1.55	1,002	1,032	1,063	1,095
12 643 230	Board Fee	9	1,298	1,324	1,324	0	1,351	27 2.04	1,378	1,406	1,434	1,462
12 643 239	Operating Contracts	10	46,072	44,019	48,478	(4,459)	54,932	10,913 24.79	41,880	42,156	42,436	42,720
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	2,493	0	0	0	0	0 0.00	0	0	0	0
Total Expenditure			50,762	46,305	50,751	(4,446)	57,260	10,955 23.66	44,260	44,593	44,932	45,277
Surplus(Deficit)			27		3,059							

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2016	2017	2018	2019	2020
11 831 090 090		Budget	Budget	Budget	Budget	Budget
2015	Description	Amount	Amount	Amount	Amount	Amount
Actual						
20,753	Columbia Gardens Weed Control	21,177	21,235	21,568	21,907	22,252
	Specified Area 'A'					
20,753	This Year Budget	21,177	21,235	21,568	21,907	22,252

Notes: Previous Year Budget 20,753

Name	Federal Grant In Lieu	2015	2016	2017	2018	2019	2020
Account	11 210 100 090	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	25	25	25	25	25	25
	This Year Budget	25	25	25	25	25	25

Notes:	Previous Year Budget	25
	Actual to December 31, 2015	29

Name	Province of BC Weed Control Grant	2015	2016		2017		2018		2019		2020
Account	11 759 092 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Ministry of Agriculture and Lands	3,000	3,000		3,000		3,000		3,000		3,000
	To fund previous year's deficit										
	This Year Budget	3,000	3,000		3,000		3,000		3,000		3,000

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2015	3,000

Name	Ministry of Transportation	2015	2016	2017	2018	2019	2020
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	20,000	20,000	20,000	20,000	20,000
	This Year Budget	12,500	20,000	20,000	20,000	20,000	20,000

Notes:	Previous Year Budget	12,500
	Actual to December 31, 2015	20,000

Name	Other Agency Weed Control Grants	2015	2016		2017		2018		2019		2020
Account	11 759 094 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	BC Transmission Corporation	-									
2	Fortis BC Electricity	-									
3	Fortis BC Gas	-									
4	Other	10,000	10,000								
	This Year Budget	10,000	10,000		-		-		-		-

02/03/2016 Noxious Weed Control Area 'A' Page 6

Name	Previous Year's Surplus	2015	2016	2017	2018	2019	2020
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	3,059	-	-	-	-
	This Year Budget	27	3,059	-	-	-	-

Notes:	Previous Year Budget	27
	Actual to December 31, 2015	27

Name	Salaries & Wages	2015	2016		2017		2018		2019		2020
Account	12 643 111 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	758	770	2.5%	789	3.0%	812	3.0%	837	3.0%	862
2	Benefits @ 27%	205	208		213		219		226		233
	This Year Budget	962	977		1,002		1,032		1,063		1,095

02/03/2016 Noxious Weed Control Area 'A' Page 8

Name	Board Fee	2015	2016		2017		2018		2019		2020
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.)	1,324	1,351	2.0%	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462
	This Year Budget	1,324	1,351		1,378		1,406		1,434		1,462

02/03/2016 Noxious Weed Control Area 'A' Page

Name	Operating Contracts	2015	2016		2017		2018		2019		2020
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	12,859	12,859	2.5%	13,180	1.5%	13,378	1.5%	13,579	1.5%	13,783
4	MOT Program	10,000	20,000		6,500		6,500		6,500		6,500
5	Fortis BC Treatment	-	-		-		-		-		-
6	Terasen Gas Treatment	5,000									
7	BCTC Treatment	3,000									
8	Other	8,087	17,000		17,000		17,000		17,000		17,000
	This Year Budget	44,019	54,932		41,880		42,156		42,436		42,720

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Noxious Weed Control Area 'A'

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Name	Contingencies	2015	2016		2017		2018		2019		2020
Account	12 643 999 090	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%	-
	This Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

Name	Previous Year's Deficit	2015	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	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Columbia Gardens Weed Control
2015 Budget Estimates

2015	Completed Roll, December, 2014			
BC ASSESSMENT CONVERTED VALUES		Area A Weed Control SRVA#13		
Class		Assessed Values	Factor	Converted Values
1	Residential	21,280,850	10.00	2,128,085
2	Utilities	58,017,160	35.00	20,306,006
3	Unmanged Forest	-	40.00	-
4	Major Industry	37,058,600	34.00	12,599,924
5	Light Industry	4,626,300	34.00	1,572,942
6	Business/Other	9,013,200	24.50	2,208,234
7	Managed Forest	-	30.00	-
8	Recreation/Non Profit	-	10.00	-
9	Farm	260,749	10.00	26,075
		<u>130,256,859</u>		<u>38,841,266</u>

Estimated Tax Requisition

Columbia Gardens Weed Control	%	\$	21,177.00
Collection Fee assessed by the Province	5.25	\$	1,111.79
		<u>\$</u>	<u>22,288.79</u>

Tax on a \$100,000 Home	\$	5.74
Tax on a \$250,000 Home	\$	14.35
Tax on a \$400,000 Home	\$	22.95

Taxes will be collected from the following Property Owners:

Rates Per \$1000 of Assessed Value		Tax Rates	Collected
1	Residential	0.0574	\$ 1,221.19
2	Utilities	0.2008	11,652.46
3	Unmanged Forest	0.2295	-
4	Major Industry	0.1951	7,230.38
5	Light Industry	0.1951	902.62
6	Business/Other	0.1406	1,267.18
7	Managed Forest	0.1722	-
8	Recreation/Non Profit	0.0574	-
9	Farm	0.0574	14.96
TOTAL COLLECTIONS			<u>\$ 22,288.79</u>

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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 2015 BUDGET and 2016 BUDGET							
	PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	\$	%	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET	
REVENUE													
11 831 091	Property Tax Requisition	2	288,476	288,469	288,469	(0)	288,489	20	0.01	280,859	289,552	289,328	288,190
11 210 100	Federal Grant In Lieu	3	988	75	969	(894)	75	0	0.00	75	75	75	75
11 590 159	Miscellaneous Revenue	4	1,854	0	88	(88)	0	0	0.00	0	0	0	0
11 759 091	Provincial Grant	5	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002	From General Capital Fund	6	0	0	0	0	100,000	100,000	0.00	0	0	0	0
11 921 205	Transfer From Reserve	7	14,000	0	0	0	0	0	0.00	0	40,000	0	0
11 911 100	Previous Year's Surplus	8	0	0	0	0	890	890	0.00	0	0	0	0
Total Revenue			305,318	288,544	289,526	(983)	389,454	100,910	34.97	280,934	329,627	289,403	288,265
EXPENDITURE													
12 643 111	Salaries & Benefits	9	198,043	203,930	231,572	27,641	168,824	(35,106)	(17.21)	171,558	174,989	178,489	182,059
12 643 210	Travel & Training	10	920	2,500	3,959	1,459	2,500	0	0.00	2,550	2,601	2,653	2,706
12 643 215	Communication Equipment	11	902	1,222	452	(770)	1,222	0	0.00	1,246	1,271	1,297	1,323
12 643 230	Board Fee	12	1,791	1,823	1,823	0	1,855	32	1.76	1,892	1,930	1,969	2,008
12 643 235	Diver Medicals	13	150	600	0	(600)	600	0	0.00	612	624	637	649
12 643 240	Dive Equipment Repairs	14	30	2,136	7,624	5,489	1,636	(500)	(23.41)	2,168	1,702	2,236	1,771
12 643 245	Boat Operating Costs	15	9,654	29,500	10,580	(18,920)	33,420	3,920	13.29	33,674	33,933	34,197	34,467
12 643 247	Scuba Tank Refills	16	4,228	5,712	5,523	(189)	5,712	0	0.00	5,826	5,943	6,062	6,183
12 643 610	Capital	17	0	0	0	0	100,000	100,000	0.00	0	40,000	0	0
12 643 658	Vehicle Operating	18	4,212	5,100	5,975	875	5,100	0	0.00	5,202	5,306	5,412	5,520
12 643 699	Dive Equipment Rental	19	6,093	6,000	6,050	50	6,000	0	0.00	6,120	6,242	6,367	6,495
12 643 741	Contribution to Reserve	20	0	21,000	9,000	(12,000)	42,500	21,500	102.38	30,000	35,000	30,000	25,000
12 643 811	Interest Expense - Short Ter	21	0	0	0	0	0	0	0.00	0	0	0	0
12 643 830	Debt - Principal	22	0	0	0	0	0	0	0.00	0	0	0	0
12 643 990	Previous Year's Deficit	23	80,656	1,535	1,535	(0)	0	(1,535)	(100.00)	0	0	0	0
12 643 999	Contingencies	24	173	7,486	4,545	(2,941)	20,085	12,599	168.30	20,085	20,085	20,085	20,085
Total Expenditure			306,853	288,544	288,636	92	389,454	100,910	34.97	280,934	329,627	289,403	288,265
Surplus(Deficit)			(1,535)		890								

Property Tax Requisition
11 831 091 091

Notes:	Previous Year Budget	288,469
	Actual to December 31, 2014	288,469

[illegible]

Notes:	Previous Year Budget	75
	Actual to December 31, 2015	969

Name	Miscellaneous Revenue										
Account	11 590 159 091	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Revenue	-	-	2.5%	-	1.5%	-	1.5%	-	1.5%	-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Provincial Grant - Christina Lake Milfoil	2015	2016	2017	2018	2019	2020
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, 2015	-

Name	From General Capital Fund	2015	2016		2017		2018		2019		2020
Account	11 920 002 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA Borrowing Proceeds - New Boat	-	100,000		-		-		-		-
	Current Year Budget	-	100,000		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Reserve	2015	2016	2017	2018	2019	2020
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	-	-	-	40,000	-	-
Current Year Budget		-	-	-	40,000	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2015	2016	2017	2018	2019	2020
Account	11 911 100 091	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	-	890	-	-	-	-
Current Year Budget		-	890	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-

[illegible]

109,931	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 Account	Travel & Training 12 643 210 091	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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										
Current Year Budget		2,500	2,500		2,550		2,601		2,653		2,706

Notes:

Previous Year Budget	2,500
Actual to December 31, 2015	3,959
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	2015	2016	2017		2018		2019		2020	
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

Notes:	Previous Year Budget	1,222
	Actual to December 31, 2015	452

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2015	2016	2017	2018	2019	2020				
Account	12 643 230 091	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount		
1	Board Fee (2% increase for C.P.I.)	1,619	1,651	2.0%	1,684	2.0%	1,718	2.0%	1,752	2.0%	1,787
2	Carbon Offset & Climate Change Initiatives	204	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221

Notes:

Previous Year Budget	1,823
Actual to December 31, 2015	1,823

Name	Diver Medicals	2015	2016		2017		2018		2019		2020
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

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[illegible]

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Boat Operating Costs	2015	2016	2017	2018	2019	2020
Account	12 643 245 091	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	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	Boat top						
3	Boat upgrades - safety (Transport Canada requirements)	15,000					
4	Rental of second dive boat - 1 day per week x 18 weeks	1,800					
5	New Dive Boat (MFA Borrowing)		20,720		20,720		20,720
6							
Current Year Budget		29,500	33,420		33,674		33,933
							34,197
							34,467

Notes:

Previous Year Budget	29,500
Actual to December 31, 2015	10,580

Item #1 Includes enhanced preventative maintenance schedule and safety equip. upgrades/replacements

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Scuba Tank Refills 12 643 247 091	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 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										
Current Year Budget		5,712	5,712		5,826		5,943		6,062		6,183

Notes:	Previous Year Budget	5,712
	Actual to December 31, 2015	5,523
	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 Account	Capitla 12 643 610 091	2015 Prior Year	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	100,000		-		-		-		-
2	New Pick-up Truck						40,000				
Current Year Budget		-	100,000		-		40,000		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2015	2016		2017		2018		2019		2020
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	2,700	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	2,000	2.00%	2,040	2.00%	2,081	2.00%	2,122	2.00%	2,165
3	Vehicle Insurance (1987 shorider Boat Trailer - 014	200	200	2.00%	204	2.00%	208	2.00%	212	2.00%	216
4	Vehicle Insurance (1978 EZ Loader Boat Trailer - 4	200	200	2.00%	204	2.00%	208	2.00%	212	2.00%	216
Current Year Budget		5,100	5,100		5,202		5,306		5,412		5,520

Notes:

Previous Year Budget	5,100
Actual to December 31, 2015	5,975

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Dive Equipment Rental	2015	2016	2017	2018	2019	2020				
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	6,000	6,000	2.00%	6,120	2.00%	6,242	2.00%	6,367	2.00%	6,495
	plus 1.5% increase for 2013										

Notes:

Previous Year Budget	6,000
Actual to December 31, 2015	6,050

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution to Reserve 12 643 741 091	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Restore Reserve with Surplus	21,000	42,500	30,000	35,000	30,000	25,000
Current Year Budget		21,000	42,500	30,000	35,000	30,000	25,000

Notes:

Previous Year Budget	21,000
Actual to December 31, 2015	9,000

\$ 9,467.61

Balance in Reserve December 31, 2015
GL Account Number 34 700 091

Name	Interest Expense - Short Term	2015	2016		2017		2018		2019		2020
Account	12 643 811 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Principal	2015	2016	2017	2018	2019	2020
Account	12 643 830 091	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	-		-		-
Current Year Budget		-	-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2015	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Deficit 12 643 990 091	2015 Prior Year	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	1,535	-	-	-	-	-
	Current Year Budget	1,535	-	-	-	-	-

Notes:

Previous Year Budget	1,535
Actual to December 31, 2015	1,535

Name	Contingencies	2015	2016	2017	2018	2019	2020		
Account	12 643 999 091	Prior Year	Budget	Budget	Budget	Budget	Budget		
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies include:	-	-		-		-		-
	Field supervisor's expenses								
	Storage								
	Telephone and assorted miscellaneous								
2	Insurance (boat motors)	86	85		85		85		85
3	Milfoil weevil research and regulatory approval expense	5,000							
4	Milfoil weevil control program		20,000		20,000		20,000		20,000
5	New Buoys	2,400							
	Current Year Budget	7,486	20,085		20,085		20,085		20,085

Notes:	Previous Year Budget	7,486
	Actual to December 31, 2015	4,545



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	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
							\$	%				
REVENUE:												
Property Tax Requisition	2	6,000	5,986	5,986	0	5,987	1	0.01	6,000	6,000	6,000	6,000
11 210 100 Federal Grant in Lieu	3	14	0	13	-13	0	0	0.00	0	0	0	0
11 911 100 Prior Year Surplus	4	0	14	14	0	13	-1	-6.38	0	0	0	0
Total Revenue		6,014	6,000	6,013	-13	6,000	0	0.00	6,000	6,000	6,000	6,000
EXPENDITURE:												
12 326 239 Consultant Fees	5	4,500	4,500	4,500	0	4,500	0	0.00	4,500	4,500	4,500	4,500
12 326 999 Contingencies	6	1,500	1,500	1,500	0	1,500	0	0.00	1,500	1,500	1,500	1,500
Total Expenditure		6,000	6,000	6,000	0	6,000	0	0.00	6,000	6,000	6,000	6,000
Surplus(Deficit)		14		13								

Property Tax Requisition			2016	2017	2018	2019	2020
2015			Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount		Amount		Amount	Amount
2,938	11 830 901 120 Electoral Area 'A'	2,857		2,863		2,863	2,863
3,048	11 830 903 120 EA 'C' / Christina Lake	3,130		3,137		3,137	3,137
5,986	Sub	5,987		6,000		6,000	6,000
	This Year Requisition	5,987		6,000		6,000	6,000
Assessed Values used for apportionment:							
65,506,969	Electoral Area 'A'						
71,760,637	EA 'C' / Christina Lake						
137,267,606	TOTAL						
	Total Requisition	5,987		6,000		6,000	6,000

Name	Federal Grant in Lieu	2015	2016		2017		2018		2019		2020
Amount	11 210 100 120	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year	-
	Actual to December 31, 2015	13

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Prior Year Surplus	2015	2016	2017	2018	2019	2020
Amount	11 911 100 120	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Prior Year Surplus	14	13	-	-	-	-
Current Year Budget		14	13	-	-	-	-

Notes:	Previous Year	14
	Actual to December 31, 2015	14

Name	Consultant Fees	2015	2016	2017	2018	2019	2020
Amount	12 326 239 120	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Consultant Fees	4,500	4,500		4,500		4,500
	Current Year Budget	4,500	4,500		4,500		4,500

Notes:	Previous Year	4,500
	Actual to December 31, 2015	4,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2015	2016	2017	2018	2019	2020
Amount	12 326 999 120	Prior Year	Budget	Budget	Budget	Budget	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
Current Year Budget		1,500	1,500	1,500	1,500	1,500	1,500

Notes:	Previous Year	1,500
	Actual to December 31, 2015	1,500



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

		PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
								\$	%				
REVENUE:													
11 831 121	Property Tax Requisition	2	3,000	2,999	2,999	0	2,999	0	0.00	3,000	3,000	3,000	3,000
11 210 100	Federal Grant in Lieu	3	1	0	1	-1	0	0	0.00	0	0	0	0
11 911 100	Prior Year Surplus	4	0	1	1	-0	1	-0	-9.89	0	0	0	0
Total Revenue			3,001	3,000	3,001	-1	3,000	0	0.00	3,000	3,000	3,000	3,000
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
12 326 999	Contingencies	6	750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure			3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)			1		1								

	Property Tax Requisition	2016 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
2015 Actual	Description	Amount		Amount		Amount		Amount		Amount
2,999	EA 'D' / Rural Grand Forks	2,999		3,000		3,000		3,000		3,000
2,999	Current Year Budget	2,999		3,000		3,000		3,000		3,000

Name	Federal Grant in Lieu	2015	2016		2017		2018		2019		2020
Account	11 210 100 121	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name	Prior Year Surplus	2015	2016		2017		2018		2019		2020
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	1		-		-		-		-
	Current Year Budget	1	1		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	1

Name	Consultant Fees	2015	2016		2017		2018		2019		2020
Account	12 326 239 121	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, 2015	2,250


[illegible]

Notes:	Previous Year Budget	750
	Actual to December 31, 2015	750



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 122
HOUSE NUMBERING - AREA 'B' / LOWER COLUMBIA/OLD GLORY



	PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
							\$	%				
REVENUE:												
11 830 902 Property Tax Requisition	2	3,000	2,994	2,994	0	2,995	0	0.01	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	3	6	0	6	-6	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	0	6	6	0	5	-0	-7.64	0	0	0	0
Total Revenue		3,006	3,000	3,005	-5	3,000	0	0.00	3,000	3,000	3,000	3,000
EXPENDITURE:												
12 326 239 Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 990 Previous Year's Deficit	6	0	0	0	0	0	0	0.00	0	0	0	0
12 326 999 Contingencies	7	750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)		6		5								

[illegible]

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2015	2016	2017	2018	2019	2020
Account	11 210 100 122	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, 2015	6

Name	Previous Year's Surplus	2015	2016		2017		2018		2019		2020
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	5		-		-		-		-
	Current Year Budget	6	5		-		-		-		-

Notes:	Previous Year Budget	6
	Actual to December 31, 2015	6

Name	Consultant Fees	2015	2016		2017		2018		2019		2020
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

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[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2015	-

Name	Contingencies	2015	2016		2017		2018		2019		2020
Account	12 326 999 122	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, 2015	750



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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

	PAGE	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	(OVER) UNDER	2016 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 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	105.26	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
Five Year Financial Plan

[illegible]

Notes:

Previous Year's Budget	3,000
Actual to December 31, 2015	3,000
Maximum requisition \$15,000	
Bylaw #1115, September 28, 2000	

[illegible]

Previous Year's Budget	-
Actual to December 31, 2015	0

[illegible]

Previous Year's Budget	0
Actual to December 31, 2015	0

[illegible]

	Previous Year's Budget	2,250
	Actual to December 31, 2015	2,250
Item #1	Includes House Numbering for Big White	

[illegible]

Previous Year's Budget	-
Actual to December 31, 2015	-

[illegible]

	Previous Year's Budget	750
	Actual to December 31, 2015	750
Item #1	Includes House Numbering for Big White	

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
March 3, 2016**

**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	Received		84,868.70
Allocation to Dec 31, 2016	Estimated		87,726.69

TOTAL AVAILABLE FOR PROJECTS

\$ 845,776.54

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	Pending or Committed		11,316.00
451-13	Beaver Valley Arena - Lighting	Funded		69,000.00
26-14	LWMP Stage II Planning Process	Funded		805.88
		Pending or Committed		
17-15	Beaver Creek Park - Band Shell/Arbour	Committed		100,000.00

TOTAL SPENT OR COMMITTED

\$ 450,471.48

TOTAL REMAINING

\$ 395,305.06

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
March 3, 2016**

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	Received	64,169.02
Allocation to Dec 31, 2016	Estimated	66,329.94

TOTAL AVAILABLE FOR PROJECTS

\$ 621,616.78**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
		Pending or	
	Genelle Imp. District - Water Reservoir	Committed	31,250.00
263-14	Oasis Imp. District - Water Well	Completed	34,918.00
	Castlegar Nordic Ski Club (Paulson Cross		
251-15	Country Ski Trail Upgrade)	Funded	10,000.00
	Black Jack Cross Country Ski Club Society		
252-15	(Snow Cat)	Funded	10,000.00
	Rivervale Water & Streetlighting Utility (LED		
253-15	Streetlights)	Funded	14,417.00
254-15	Rivervale Oasis Sewer Utility (Flow Meters)	Funded	90,000.00

TOTAL SPENT OR COMMITTED

\$ 490,007.67

TOTAL REMAINING

\$ 131,609.11

03/03/2016

Gas Tax Agreement EA Committee.xls

Status Report - Gas Tax Agreement
Electoral Area 'C' / Christina Lake

360-15	Christina Lake Community Association (Design & Installation Make-Up Air System)	Funded	12,750.00
	Christina Lake Community Association (Design & Installation Make-Up Air System)	Pending or Committed	4,250.00
361-15	Christina Lake Boat Access Society (Redesign Texas Point Boat Launch Parking)	Pending or Committed	30,000.00
80-16	Christina Lake Community Association (Installation Make-Up Air System Shortfall)	Pending or Committed	6,815.00

TOTAL SPENT OR COMMITTED	\$ 458,761.08
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TOTAL REMAINING	\$ 165,457.37
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**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
March 3, 2016**



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	Received	146,599.76
Allocation to Dec 31, 2016	Estimated	151,536.57

TOTAL AVAILABLE FOR PROJECTS

\$ 1,406,915.02

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
2015	Kettle River Watershed Study	Funded	7,857.50
	Kettle River Watershed Study	Pending or Committed	751.85
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00
		Pending or Committed	
2010	Boundary Museum Society - Phase 1	Completed	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
178-15	Grand Forks Rotary Club (Spray Park)	Funded	25,000.00
426-15	Jack Goddard Memorial Arena (LED Lights)	Funded	40,000.00
7-16	RDKB (Hardy Mountain Doukhobor Village)	Funded	38,165.19

TOTAL SPENT OR COMMITTED

\$ 453,129.69

TOTAL REMAINING

\$ 953,785.33

Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
March 3, 2016



ELECTORAL AREA 'E' / WEST BOUNDARY

	Description	Status	Allocation	
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Revenue:

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$	108,785.28
Allocation to Dec 31, 2008	Received		52,173.61
Allocation to Dec 31, 2009	Received		102,266.68
Allocation to Dec 31, 2010	Received		100,857.14
Allocation to Dec 31, 2011	Received		100,846.00
Allocation to Dec 31, 2012	Received		93,112.00
Allocation to Dec 31, 2013	Received		93,073.54
Allocation to Dec 31, 2014	Received		90,618.62
Allocation to Dec 31, 2015	Received		90,618.62
Allocation to Dec 31, 2016	Estimated		93,670.24

TOTAL AVAILABLE FOR PROJECTS	\$	926,021.73
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Expenditures:

Approved Projects:

283	Greenwood Solar Power Project	Completed	\$	3,990.00	
8548	Kettle Valley Golf Club	Completed		20,000.00	
8546	West Boundary Elementary School Nature Park	Completed		13,500.00	} 28,500.00
8546E	2010 WBES - Nature Park (expanded)	Completed		15,000.00	
2009/10	Kettle Wildlife Association (heat pump)	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	
2015	Kettle River Watershed Study	Funded		10,946.27	
	Kettle River Watershed Study	Pending or Committed		1,052.60	
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	
221-15	Greenwood Heritage Society (Zee Brick Replacement	Funded		6,000.00	
222-15	Big White Chamber of Commerce (Tourist Trails Information Sign)	Funded		2,085.70	
	Big White Chamber of Commerce (Tourist Trails Information Sign)	Pending or Committed		695.23	
255-15	Rock Creek & Boundary Fair Association (Irrigation Upgrades)	Funded		20,866.89	
341-15	Greenwood Heritage Society (Install 2 Electric Car Charging Stations)	Funded		2,527.56	
342-15	Kettle River Museum (Install 2 Electric Car Charging Stations)	Funded		2,173.11	
	Kettle River Museum (Install 2 Electric Car Charging Stations)	Pending or Committed		724.37	
343-15	Trails to the Boundary Society (Trans-Canada Trail Between Mcculloch and Eholt)	Funded		22,180.57	
	Trails to the Boundary Society (Trans-Canada Trail Between Mcculloch and Eholt)	Pending or Committed		7,393.52	
81-16	Kettle Valley Golf Club (Pump House Renovation Project)	Pending or Committed		10,123.48	

TOTAL SPENT OR COMMITTED	\$	525,097.99
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TOTAL REMAINING	\$	400,923.74
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