

Electoral Area Services

Thursday, January 12, 2017 - 4:30 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) **January 12, 2017**

Recommendation: That the January 12, 2017 Electoral Area Services Agenda be adopted as presented.

3. ELECTION OF VICE-CHAIR
4. MINUTES

A) **November 10, 2016**

Recommendation: That the September 15, 2016 and November 10, 2016 Electoral Area Services Minutes be adopted as presented.

[Minutes-EAS 10 Nov 2016](#)

5. DELEGATIONS
6. UNFINISHED BUSINESS

A) **Memorandum of EAS Committee Action Items**

Recommendation: That the Memorandum of Committee Action items be received.

[ToEndOfDecForJanuary2017](#)

7. NEW BUSINESS

A) **Peter and Lisa Demski**

RE: Zoning Bylaw Amendment

9385 Granby Road, Electoral Area 'D'/Rural Grand Forks

RDKB File: D-1357-04740.130

Recommendation: Option 1

That the application by Peter and Lisa Demski to amend the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299 to rezone the 3.5 ha portion of their property which lies outside of the Agricultural Land Reserve from 'Extensive Agricultural Resource 2' to 'Rural Resource 1' on the subject property legally described as Lot A, DL 1357, 1359, 1738, and 2007, SDYD, PLAN34983, be supported AND FURTHER that staff be directed to draft an amendment bylaw for a map amendment for the 3.5 ha portion of the subject property as well as the addition of a minimum parcel area exceptions rules for split zoned parcels 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.

Recommendation: Option 2

That the application by Peter and Lisa Demski to amend the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299 to rezone the 3.5 ha portion of their property which lies outside of the Agricultural Land Reserve from 'Extensive Agricultural Resource 2' to 'Rural Resource 1' on the subject property legally described as Lot A, DL 1357, 1359, 1738, and 2007, SDYD, PLAN34983, be supported AND FURTHER that staff be directed to draft an amendment bylaw for a map amendment for the 3.5 ha portion of the subject property as well as the addition of a minimum parcel area exceptions rules for split zoned parcels 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 and further that the amending bylaw be advanced to third reading upon the parcel being brought into compliance with the RDKB Building and Land Use Bylaws.

[2017-12-05-Demski EAS-DD](#)

B) **Doug and Helen Terry**

RE: Development Variance Permit

1720 West Lake Drive, Electoral Area 'C'/Christina Lake

RDKB File: C-317-02570.015

Recommendation: That the Development Variance Permit application submitted by Bryan Fitzpatrick of Harmony Coordination Services Ltd., on behalf of the owners Doug and Helen Terry, to allow for a front parcel line variance of 2.5m (from 4.5m to 2.0m) to construct a single family dwelling on the property legally described as Lot 2, DL 317, KAP29432, SDYD, Electoral Area 'C'/Christina Lake, be presented to the Regional District of Kootenay Boundary Board for consideration, with a recommendation of support, subject to Ministry of Transportation and Infrastructure approval.

[2017-01-05-Terry EAS DVP](#)

C) **Doug and Helen Terry**

RE: Development Permit

1720 West Lake Drive, Electoral Area 'C'/Christina Lake

RDKB File: C-317-02570.015

Recommendation: That the staff report regarding the application for a Development Permit submitted by Dan Sahlstrom of WSA Engineering Ltd., acting as agent for Doug and Helen Terry, to construct a single family dwelling in the Waterfront Environmentally Sensitive Development Permit Area fronting Christina Lake, on the parcel legally described as Lot 2, DL 317, KAP29432, SDYD, be received.

[2017-01-05- Terry EAS DP](#)

D) **Randell and Margaret Murdoch**

RE: MOTI Subdivision

335 2nd Avenue, Rivervale, Electoral Area 'B'/Lower Columbia-Old Glory

RDKB File: B-367-02303.014

Recommendation: That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed conventional subdivision for the parcel legally described as Lot 7, DL 367, KD, Plan 2667, in Electoral Area 'B'/Lower Columbia-Old Glory, be received.

[2017-01-05 Murdoch EAS](#)

- E) **486719 BC Ltd.**
RE: MOTI Subdivision
Brown Road, east side of Christina Lake
RDKB File: C-963-04240/41.000

Recommendation: That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision in the form of an interior lot line adjustment on the properties on Brown Road, in Electoral Area 'C'/Christina Lake, legally described as Lot 2, Block 1, DL 963, KAP6348, SDYD, and Lot 3, Block 1, DL 963, KAP6348, SDYD and Lot 18, DL 963 & 969, KAP9357, SDYD, be received.

[2017-01-05 486719 BC Ltd Sub EAS](#)

- F) **Vaagen Fibre Canada**
RE: Major Permit Amendment under the Environmental Management Act
1160 Highway 3, approximately 3 km west of the Village of Midway
RDKB File: M-424-00312.000

Recommendation: That the referral for a major permit amendment to Permit No. 105692 under the provisions of the *Environmental Management Act* for Vaagen Fibre Canada, through their agent Masse Environmental Consultants Ltd., to construct an additional gas-fired lumber drying kiln be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

[2017-01-06-Vaagen EAS](#)

- G) **Council of Forest Industries conference in April 5-7, 2017**

Recommendation: *That the RDKB Board of Directors approves Directors Grieve, Worley, Russell and Gee to attend the COFI Conference April 5-7, 2017 at the Vancouver Convention Centre.*

FURTHER *that funds to cover all expenses for registration, accommodation, travel, per-diem and meals be provided to the Directors from the Electoral Area Administration Directors' Travel Budget (12191210- 002).*

- H) **Pilot Project Discussion**
RE: Video Conferencing

I) **Planning and Development Department**
RE: 2016 Annual Report

Recommendation: That the Staff Report regarding the Planning and Development Department's 2016 Annual Report be received.

[2016-Planning Annual Report](#)

J) **Communication Budget (Director Gee)**
RE: Transferring unused 2016 portion to 2017

K) **Five Year Financial Plans**

Service narratives and budgets regarding the consideration and approval of the 2017-2021 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 discuss the proposed Five Year Financial Plans, provide direction to Staff as to any changes to be made to the various plans and or issues to be investigated and refer them to a future meeting for further review.

[2017 Electoral Area Administration Service 002 Budget](#)

[2017 Grants-in-Aid Service 003 Service Budget](#)

[2017 Planning 005 Narrative & Budget](#)

[2017 Parks and Trails - Electoral Area 'B' - Lower Columbia - Old Glory Service 014 Budget](#)

[2017 Christina Lake Recreation Commission 023 Narrative & Budget](#)

[2017 Christina Lake Recreation Facilities Service 024 Narrative & Budget](#)

[2017 Grand Forks Community Centre Service 025 Budget](#)

[2017 Christina Lake Regional Parks & Trails Service 027 Narrative & Budget](#)

[2017 Beaverdell Community Club Service 028 Budget](#)

[2017 Electoral Area 'D' - Rural Grand Forks Regional Parks & Trails Service 045 Narrative & Budget](#)

[2017 Heritage Conservation - Electoral Area D - Rural Grand Forks Service 047 Budget](#)

[2017 Christina Lake Fire Service 051 Narrative & Budget](#)

[2017 Beaverdell Fire Protection Service 053 Narrative & Budget](#)

[2017 Big White Fire Service 054 Narrative & Budget](#)

[2017 Rural Greenwood Fire Protection Service 056 Narrative & Budget](#)

[2017 Grand Forks Rural Fire Protection Service 057 Narrative & Budget](#)

[2017 Kettle Valley Fire Protection Service 058 Narrative & Budget](#)

[2017 Regional Parks and Trails - Electoral Area E - West Boundary Service 065 Budget](#)
[2017 East End Animal Control Service 070 Narrative & Budget](#)
[2017 Big White Security Service 074 Narrative & Budget](#)
[2017 Big White Noise Control Service 075 Budget](#)
[2017 Electoral Area C - Christina Lake Economic Development Service 077 Narrative & Budget](#)
[2017 Mosquito Control - Christina Lake Service 081 Budget](#)
[2017 Weed Control - Electoral Area A - Columbia Gardens Service 090 Budget](#)
[2017 Weed Control - Christina Lake Milfoil Service 091 Budget](#)
[2017 120-123 House Numbering Narrative & Budget](#)
[2017 Library Electoral Area E - West Boundary Service 141 Narrative & Budget](#)
[2017 Mill Road Sewer Collection Service 710 Budget](#)

L) **Grant in Aid Report**

Recommendation: That the Grant in Aid report be received.
[2016 Grant in Aid](#)

M) **Gas Tax Report**

Recommendation: That the Gas Tax report be received.
[Gas Tax Agreement \(EAS - January 12, 2017\)](#)

8. LATE (EMERGENT) ITEMS
9. DISCUSSION OF ITEMS FOR FUTURE AGENDAS
10. CLOSED (IN CAMERA) SESSION
11. ADJOURNMENT



Electoral Area Services Minutes

Thursday, November 10, 2016

Via Video-Conference - RDKB Board Rooms
843 Rossland Ave., Trail, BC
2140 Central Ave., Grand Forks, BC

Directors Present:

Director Ali Grieve, Trail
Director Linda Worley, Trail
Director Grace McGregor, Grand Forks
Director Roly Russell, Grand Forks
Director Vicki Gee, Grand Forks

Other Directors Present:

Director Frank Konrad, Grand Forks

Staff Present:

Mark Andison, General Manager of Operations/Deputy Chief Administrative Officer, Trail
Donna Dean, Manager of Corporate Administration, Grand Forks
Maria Ciardullo, Recording Secretary, Trail

CALL TO ORDER

Chair Worley called the meeting to order at 4:36 p.m.

ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)

November 10, 2016

Moved: Director Grieve

Seconded: Director McGregor

That the November 10, 2016 Electoral Area Services Committee Agenda be adopted as presented.

Carried.

MINUTES

September 15, 2016

Moved: Director Gee

Seconded: Director McGregor

That the September 15, 2016 Electoral Area Services Committee Minutes be adopted as presented.

Carried.

DELEGATIONS

There were no delegations in attendance.

UNFINISHED BUSINESS

A Memorandum of EAS Committee Action Items

It was noted that the Kettle River Watershed Plan item should be marked as complete. There was a brief discussion around pest management and Director managed professional development.

Moved: Director Grieve

Seconded: Director Russell

That the Memorandum of EAS Committee Actions Items be received.

Carried.

NEW BUSINESS

City of Trail

RE: Development Permit

Trail Regional Airport, Electoral Area 'A'

RDKB File: A-205A-00933.050

Donna Dean, Manager of Planning and Development, reviewed the application with the Committee members. Building design, traffic flow, Highway 22 access, parking and vegetation issues were briefly discussed. It was noted that the Electoral Area 'A' APC supports this application.

Moved: Director Grieve

Seconded: Director McGregor

That the staff report regarding the application for a Development Permit submitted by Matthew Stanley of Stanley Office of Architecture, as agent for the City of Trail, to construct a 390m² (4,200 ft²) terminal building in the Industrial Development Permit Area in Electoral Area 'A', legally described as Lot 2 and Lot 3, DL 205A, KD, Plan 800, Except part included in Plan 5179 and SRW Plan 15510, be received.

Carried.

Peter Demski and Lisa Demski

RE: MOTI Subdivision

9385 Granby Road, Electoral Area 'D'/Rural Grand Forks

RDKB File: D-1357-04740.130

Donna Dean provided a review of this application, as well as a synopsis of the history of subdivision applications for this parcel. It was noted that a 2 lot subdivision with remainder is proposed and that the property is split designated. The Ministry of Transportation and Infrastructure has been notified that the proposed 3.5 ha parcel does not conform with RDKB bylaws.

Moved: Director Russell

Seconded: Director McGregor

That the staff report regarding the subdivision referral from the Ministry of Transportation and Infrastructure regarding a proposed subdivision at 9385 Granby Road Electoral Area 'D'/Rural Grand Forks, for the parcel legally described as Lot A, DL 1357, SDYD, KAP34983, Portion and DL 1359 1738 2007, be received.

Carried.

Review of the Board of Variance Bylaws

RDKB File: B-55

Donna Dean reviewed the item with those present. Currently there are 2 Board of Variance Bylaws - one for Electoral Areas 'A' and 'B'; and one for Electoral Areas 'C', 'D' and 'E'. It was recommended by the Committee members that staff explore the possibility of one new Board of Variance bylaw be created with two appointed committees of which one will serve Electoral Areas 'A' and 'B'; and the other will serve Electoral Areas 'C', 'D' and 'E'.

Moved: Director Gee

Seconded: Director Grieve

That the Electoral Area Services Committee directs staff to draft a new Board of Variance Bylaw or Bylaws to present to the Board of Directors for consideration.

Carried.

Part 14 Planning Application Procedures

RDKB File: F-7

A discussion revolved around quorum at APC meetings. Director Grieve expressed her concern with Bylaw 1535. She feels that the wording in item 10 (b) of the Bylaw could be clarified.

Having a set number as quorum was also discussed among the Committee members, but further discussion is required. It was decided to defer this item to the January meeting.

Moved: Director McGregor

Seconded: Director Gee

That the staff report titled 'Part 14 Planning Application Procedures' presented to the Electoral Area Services Committee is received.

Carried.

Municipal Part 14 Planning Agreements

RDKB File: P-8

Donna Dean stated that the Village of Warfield would like to enter into the Agreement for Cost Sharing of Part 14 Services.

Moved: Director McGregor

Seconded: Director Grieve

That the Electoral Area Services Committee endorses the Agreements for Cost Sharing of Part 14 Services and recommends to the Board of Directors that the Agreements for Cost Sharing of Part 14 Services with the City of Trail, City of Grand Forks, City of Rossland, Village of Fruitvale, Village of Montrose, and Village of Warfield be signed and forwarded to the respective municipalities for execution.

Carried.

Regulations for Application of Biosolids on ALR Lands

RDKB File: A-3

There was discussion around the regulations for bio-solids on ALR land. The Organic Matter Recycling Regulation divides biosolids into either Class A or Class B. Director Gee expressed concern that with no zoning in place for Electoral Area 'E', that the land could be targeted as a place for composting and application of bio-waste and its contaminants.

Moved: Director Russell

Seconded: Director Gee

That the staff report regarding 'Regulations for Application of Biosolids on ALR land' be received.

Carried.

Grant in Aid Report

Moved: Director Grieve

Seconded: Director McGregor

That the Grant in Aid report be received.

Carried.

Gas Tax Report

Moved: Director McGregor

Seconded: Director Russell

That the Gas Tax Report be received.

Carried.

LATE (EMERGENT) ITEMS

There were no late (emergent) items.

DISCUSSION OF ITEMS FOR FUTURE AGENDAS

Director Gee would like the issue of BC Timber Sales logging in Area 'E' brought forward at a future meeting. This would take place after a Provincial response from UBCM is received.

CLOSED (IN CAMERA) SESSION

A closed meeting was not required.

ADJOURNMENT

There being no further business to discuss, Chair Worley adjourned the meeting at 5:36 p.m.

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

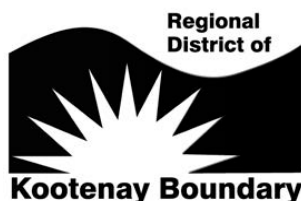
Action Items Arising from Electoral Area Services Committee Direction (Task List)

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
Nov. 18/15	Kettle River Watershed Plan	Staff to provide update if additional gas tax funds needed by August 2017 or sooner	C
Jan. 14/16	Pest Management	Inclusion of RDKB in region wide mosquito control	IP
May 12/16	Area 'E' Heritage Service Establishment	Bylaw to be drafted	IP
June 14/16	Director Managed Pro-D		IP

Tasks from Electoral Area Services Committee Meeting November 10, 2016

Date	Item/Issue	Actions Required/Taken	Status – C / IP
Nov 10/16	Board of Variance Bylaws	Staff to draft bylaw(s)	IP
	Municipal Planning Agreements	Sent to Municipalities for execution.	C



Electoral Area Services Committee Staff Report

Prepared for meeting of January 2017

Zoning Bylaw Amendment			
Owners: Peter Demski and Lisa Demski			File No: D-1357-04740.130
Location: 9385 Granby Road, Electoral Area 'D'/Rural Grand Forks			
Legal Description: Lot A, DL 1357, 1359, 1738 and 2007, SDYD, Plan 34983			Area: 136.743 acres (55.4 ha)
OCP Designation: Agricultural Resource 2 Rural Resource 1	Zoning: Extensive Agricultural Resource 2 (AGR 2)	ALR status: Mostly within	DP Area: No
Prepared by: Carly Rimell, Planner			

ISSUE INTRODUCTION

The Regional District has received an application, from Peter and Lisa Demski, to amend the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299 to rezone a 3.5ha portion of the subject property from 'Extensive Agricultural Resource 2' to 'Rural Resource 1' (*see Site Location Map*). The subject property is located at 9385 Granby Road in Electoral Area 'D'/Rural Grand Forks. The majority of the property is within the Agricultural Land Reserve (ALR); however, the ± 3.5 ha portion of property under application and two other smaller pieces are not within the ALR.

HISTORY / BACKGROUND FACTORS

The subject property is split designated in the Electoral Area 'D'/Rural Grand Forks OCP Bylaw No. 1555 as 'Agricultural Resource 2', which corresponds with the portion included within the ALR, and 'Rural Resource 1', which corresponds with the portion not included in the ALR (*see Electoral Area 'D'/Rural Grand Forks OCP Bylaw No. 1555 Map*).

The three relatively small non-ALR pieces that are designated as 'Rural Resource 1' are:

- ± 3.5 hectare piece in the north east corner (subject of this application);
- ± 0.29 hectare piece on the east side; and
- ± 1.6 hectare piece in the south east corner of the parcel.

The agricultural capability of the 3.5 hectare non-ALR portion of the subject property is:

- 60% Class 5, 40% Class 6 with stoniness and soil moisture deficiency as limiting factors. This area is not considered improvable¹ (*see Agricultural Capability Map*).

Previously there was a dwelling located on the 3.5 ha portion, which was constructed in 1998. No building permit was applied for and a Stop Work Order issued and a notice was placed on title. That dwelling was lost in a fire in July 2007. Presently there is a dwelling unit on this portion of the parcel which was constructed on top of the old foundation in 2009. The dwelling has been occupied for several years; however a building permit was never issued. RDKB records indicate that the landowner applied for a building permit for the structure in February 2012, however fees were never paid and the file was closed.

The entire parcel is zoned 'Extensive Agricultural Resource 2' (AGR 2) in the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299, even though the portions noted above are not within the ALR (*see Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299 Map*). The current Zoning Bylaw is under review and it is expected that the revised Zoning Bylaw map will include only those portions of parcels that are within the ALR in the Agricultural Resource Zones similar to the OCP map.

Recent Subdivision Applications

In August 2016 an application for subdivision to split the property at the narrow middle point between north and south was supported by the Agricultural Land Commission by Resolution #300/2016.

In November 2016 the owners submitted an application for subdivision to the Ministry of Transportation and Infrastructure. The proposal was to subdivide the parcel into two lots with a remainder: ± 25 ha to the south, ± 26.5 ha to the north, and a ± 3.5 ha portion in the north east section along the ALR boundary, fronting Granby Road. The proposed subdivision layout could not be supported under the current Electoral Area 'D'/Rural Grand Forks land use bylaws without an application to rezone the 3.5 ha portion.

Previous Rezoning Applications

In September 2007 the landowners submitted an application for an OCP and Zoning amendment to enable the subdivision of the ± 3.5 ha portion which is the subject of this application. The application was withdrawn in October 2007.

¹ This Agricultural Capability mapping information was generated by the Province. The Agricultural Land Commission assumes no liability or responsibility for the quality, content, accuracy or completeness of data.

Subsequently the owners submitted an application to amend the Zoning Bylaw in October 2012 to rezone the 3.5 ha portion from Agricultural Resource 2 to Rural Resource 1. That application did not advance to public hearing. The previous OCP Bylaw No. 852, which did not include policy direction regarding split zone parcels, was still in place at the time of the 2012 application. The recommendation to the Board for the 2012 application was to not support the application as;

- "Subdivision of a 3.5 hectare parcel would be inconsistent with the current Official Community Plan and Zoning Bylaw;
- Such a subdivision would set an undesirable precedent; and
- Review of the Area 'D' Official Community Plan is scheduled to begin this year and it would be premature at this time to approve of an amendment to the Zoning Bylaw that does not appear to be consistent with the intent of the current OCP and objectives of the Regional District regarding sustainable development."

A petition was also submitted with 23 signatures of Electoral Area 'D'/Rural Grand Forks residents who did not support the rezoning application.

Bylaw Contravention and Enforcement

There is a lengthy and contentious history regarding the subject property and illegal structures since the applicants purchased the parcel in the late 1990's.

Illegal Dwelling and Construction Within the Floodplain

In 1998 the landowners proceeded to build a dwelling on the north end of the parcel, on the non-ALR portion (the 3.5 ha area under application). No building permit was applied for or issued, and a Stop Work Order was issued.

In 2000, the applicants began building a second dwelling on the parcel, this one on the south end in the floodplain. No building permit was applied for. The second dwelling was not permitted either by the zoning bylaw or the ALC regulations. The applicants submitted an application for subdivision to the ALC which would have provided a better opportunity to resolve the building code and bylaw contravention infractions; however the ALC did not support the subdivision.

The Regional District then sought to enforce compliance of the zoning and building code infractions. This required an approved building permit for one dwelling and removal of the other. In 2000, the Regional District obtained a Court Order requiring compliance. When the owners failed to abide by the Order, the Regional District was authorized to remove the second dwelling. The house was dismantled in November 2001.

Illegal Trailer Park/Campground

June 2007 RDKB staff became aware that additional dwelling units, in the form of trailers, had been placed on the south end of parcel.

June 2008 RDKB staff conducted a site visit and confirmed three manufactured homes, several recreational vehicles (RVs) and several camping and accessory structures were inhabited on the south end of the parcel.

July 8, 2008 a Registered Letter was sent by RDKB staff which ordered the removal of all the mobile homes, with the exception of one which could be used as the primary single family dwelling. The letter also specified to cease the campground use or apply for non-farm use to the ALC to permit the campground.

August 29, 2008 RDKB staff conducted a site visit where it was confirmed there were still three mobile homes, several RVs and a bus located on the south end of the parcel.

September 9, 2008 a letter was sent to the landowner from the RDKB's legal counsel requiring the removal of two mobile homes and all of the RVs by September 20, 2008. Several conversations with the landowner followed regarding what needed to be done to ensure compliance with the bylaws.

April 29, 2009 RDKB staff conducted a site visit and found a structure being built on the northern portion and three mobile homes, four RVs a bus and an accessory building on the southern portion.

July 27, 2011 RDKB staff visited the site and determined one trailer had been removed, along with one other trailer which was relocated to a different area on the property.

September 21, 2011 RDKB became aware of continued land use bylaw infractions.

September 30, 2011 the landowner suggested that the trailers meet the definition of 'guest ranch' however they could not be considered so as they had kitchen facilities.

October 6, 2011 the draft Order was entered with December 1 as the deadline for removal of all the trailers mentioned within the affidavit.

December 2, 2011 RDKB staff visited the property and found nine dwelling units on the property.

February 10, 2012 the landowner applied for a building permit for the structure at the north end. However, the fees were never paid and the permit was closed.

March 6, 2012 follow up letter from RDKB legal counsel notifying landowners of final eviction notice.

March 28, 2012 six trailers demolished and a school bus removed. Two trailers remained as they were placed there after the Order, and therefore were not included in the Order.

September 7, 2012 RDKB received information of an alleged additional dwelling being placed on the north end of the parcel.

October 22, 2012 RDKB received information regarding multiple dwellings and land use contraventions on the parcel.

April 30, 2013 RDKB staff visited the parcel and determined there were two mobile homes, several RVs and campers on the southern end and that there was one dwelling on the northern end.

December 19, 2013 RDKB staff were made aware health and safety concerns on the parcel.

October 7, 2014 RDKB staff received information that there were allegedly 17 people residing on the property.

November 7, 2014 RDKB staff visit the parcel and find ten structures varying from RVs, mobile homes, busses and an accessory building.

May 8, 2015 a letter was sent to the landowner with options for compliance.

Current Bylaw Infractions

July 25, 2016 RDKB staff were made aware of an alleged influx of ± 12 people residing on the property.

August 11, 2016 RDKB staff conducted a site visit. There was a discussion regarding compliance as well as the recently approved ALC subdivision. Staff estimated that there were three occupied trailers at the south end and observed that an accessory building had been converted into a dwelling. There is one dwelling that remains at the north end on the ± 3.5 ha parcel, which is the subject of this application.

PROPOSAL

The applicants have resubmitted the zoning bylaw amendment to have it considered based on the new Electoral Area 'D'/Rural Grand Forks OCP Bylaw No. 1555, which was adopted on October 27, 2016 replacing Electoral Area 'D'/Rural Grand Forks OCP Bylaw No. 852, 1999.

The applicants propose to re-zone the ± 3.5 ha portion of the subject parcel from 'Extensive Agricultural Resource 2' to 'Rural Resource 1' (*see Proposed Rezoning Map*). The proposed 'Rural Resource 1' zoning would correspond with the Electoral Area 'D'/Rural Grand Forks Official Community Plan Bylaw No. 1555 designation.

If the proposed map amendment is supported the applicant's subdivision application to the Ministry of Transportation and Infrastructure could be supported under the provisions noted in Section 20.2 (Minimum Parcel Size Exceptions in the Implementing Zoning Bylaw) of the OCP provided the amendment also includes the addition of provisions in Section 307 (Minimum Parcel Size Exceptions) of the Zoning Bylaw. Section 20.2 of the OCP states the following:

"The implementing Zoning Bylaw may also include minimum parcel size exception rules for parcels that are split into more than one land use designation at the time of adoption of this Plan. The exception rule for split-zoned parcels would only apply if the minimum parcel size requirement for new parcels created by subdivision could be achieved in at least one of the zones."

Since the minimum parcel size requirement of 20 ha for parcels to be created by subdivision would be met in the Agricultural Resource 2 Zone; the 3.5 ha parcel could potentially be subdivided. ALC approval would not be required since the proposed parcel lines do not cross through the ALR. Section 307 would be amended to include

absolute minimum parcel size for the exception rule: 1ha where there is no community water and 2000m² where there is community water.

IMPLICATIONS

Potential for Further Subdivision

The owner could similarly apply to rezone the ±1.6 hectare portion of the parcel in the south east corner and, if approved, apply to subdivide it. The other ±0.29 hectare portion which is not in the ALR would not be able to be subdivided since community water is not available.

Other landowners with parcels that are partially in the ALR, but included in one of the Agricultural Resource Zones could also apply to rezone and subsequently subdivide. It is not known how many parcels this may apply to. There are also a number of parcels that are split zoned already that have the potential to be subdivided below the required minimum using the 'split-zone' rule without having to go through the re-zoning process.

Natural Hazards

The Electoral Area 'D'/Rural Grand Forks OCP shows that the portion proposed to be rezoned and subsequently subdivided is within the alluvial fan of Sand Creek and could therefore be subject to debris flow (*See Subject Property with Terrain Stability Map*). OCP Policy# 5.1 states the following: "Discourage increased development potential in areas with identified natural hazards without further assessment in order to minimize risks associated with natural hazard areas."

The Ministry of Transportation and Infrastructure would be aware of the presence of the alluvial fan and may require as part of the subdivision process a report from a geotechnical engineer and possibly covenant requiring measures to mitigate any concerns raised.

In addition any new development as well as applications for permits for the existing structures could be subject to additional engineering which would be determined by the RDKB Building Inspection Department.

OCP Policies

Section 19.5 in the Electoral Area 'D'/Rural Grand Forks OCP Bylaw No. 1555 describes 'Rural Resource 1' as 'land which is non-ALR and relatively close to development areas and transportation corridors'. The proposed zoning amendment would reflect the surrounding land use as the parcels which lie east of Granby Road, and are outside of the ALR, as well as fit the description of 'Rural Resource 1' lands (*see Electoral Area 'D'/Rural Grand Forks OCP Bylaw No. 1555 Map; Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299 Map*).

The OCP Bylaw No. 1555 is clear in its intent to strive to minimize the conflict between agricultural and other land uses. Creation of a new rural residential parcel immediately adjacent to ALR land could result in concerns especially if a new owner of the northerly

agricultural parcel decides to operate a farm on the parcel. However, individuals who purchase land in this area should be aware that there are agricultural activities and the potential for noise and odors from those activities.

The maximum density permitted within the AGR 2 and RUR 1 zone is the same, permitting a single family dwelling, and an attached secondary suite on parcels greater than 1.0 ha.

Whether this rezoning application is supported or not, the updated Electoral Area 'D'/Rural Grand Forks Zoning Bylaw will likely zone this portion of the subject parcel as the applicant is presently requesting, as the intent is for the Agricultural Resource zones and designations to match the boundaries of the ALR.

ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'D'/Rural Grand Forks Advisory Planning Commission provided the following comments, they did not provide a formal recommendation as they did not have quorum;

"The current OCP is clear regarding land use designation matching zoning. When the new zoning by-law, currently under review, is adopted, the zoning for this 3.5 hectare portion of the property would be changed automatically. This application is just speeding up the process to enable the property owners to move forward with their plans for the property. None of the APC members present saw any reason to not support the application."

PLANNING AND DEVELOPMENT COMMENTS

The long history of non-compliance with the Zoning Bylaw is relevant, particularly when the violations are blatant and ongoing. The board has the option of requesting bylaw compliance as a condition of rezoning. However; it is likely that the implementing zoning bylaw will reflect the landowners request in the near future. As it is a Board decision whether to make the rezoning conditional on bylaw compliance, staff have provided two options to be considered.

Staff is looking for direction on which of the two options should be pursued:

OPTION 1

That the application by Peter and Lisa Demski to amend the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299 to rezone the 3.5 ha portion of their property which lies outside of the Agricultural Land Reserve from 'Extensive Agricultural Resource 2' to 'Rural Resource 1' on the subject property legally described as Lot A, DL 1357, 1359, 1738, and 2007, SDYD, PLAN34983, be supported AND FURTHER that staff be directed to draft an amendment bylaw for a map amendment for the 3.5 ha portion of the subject property as well as the addition of a minimum parcel area exceptions rules for split zoned parcels 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.

OPTION 2

That the application by Peter and Lisa Demski to amend the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299 to rezone the 3.5 ha portion of their property which lies outside of the Agricultural Land Reserve from 'Extensive Agricultural Resource 2' to 'Rural Resource 1' on the subject property legally described as Lot A, DL 1357, 1359, 1738, and 2007, SDYD, PLAN34983, be supported AND FURTHER that staff be directed to draft an amendment bylaw for a map amendment for the 3.5 ha portion of the subject property as well as the addition of a minimum parcel area exceptions rules for split zoned parcels 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 and further that the amending bylaw be advanced to third reading upon the parcel being brought into compliance with the RDKB Building and Land Use Bylaws.

ATTACHMENTS

Site Location Map

Electoral Area 'D'/Rural Grand Forks OCP Bylaw No. 1555 Map

Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299 Map

Agricultural Capability Map

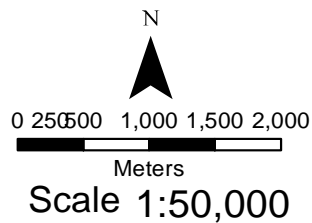
Proposed Rezoning Map

Subject Property with Terrain Stability Map

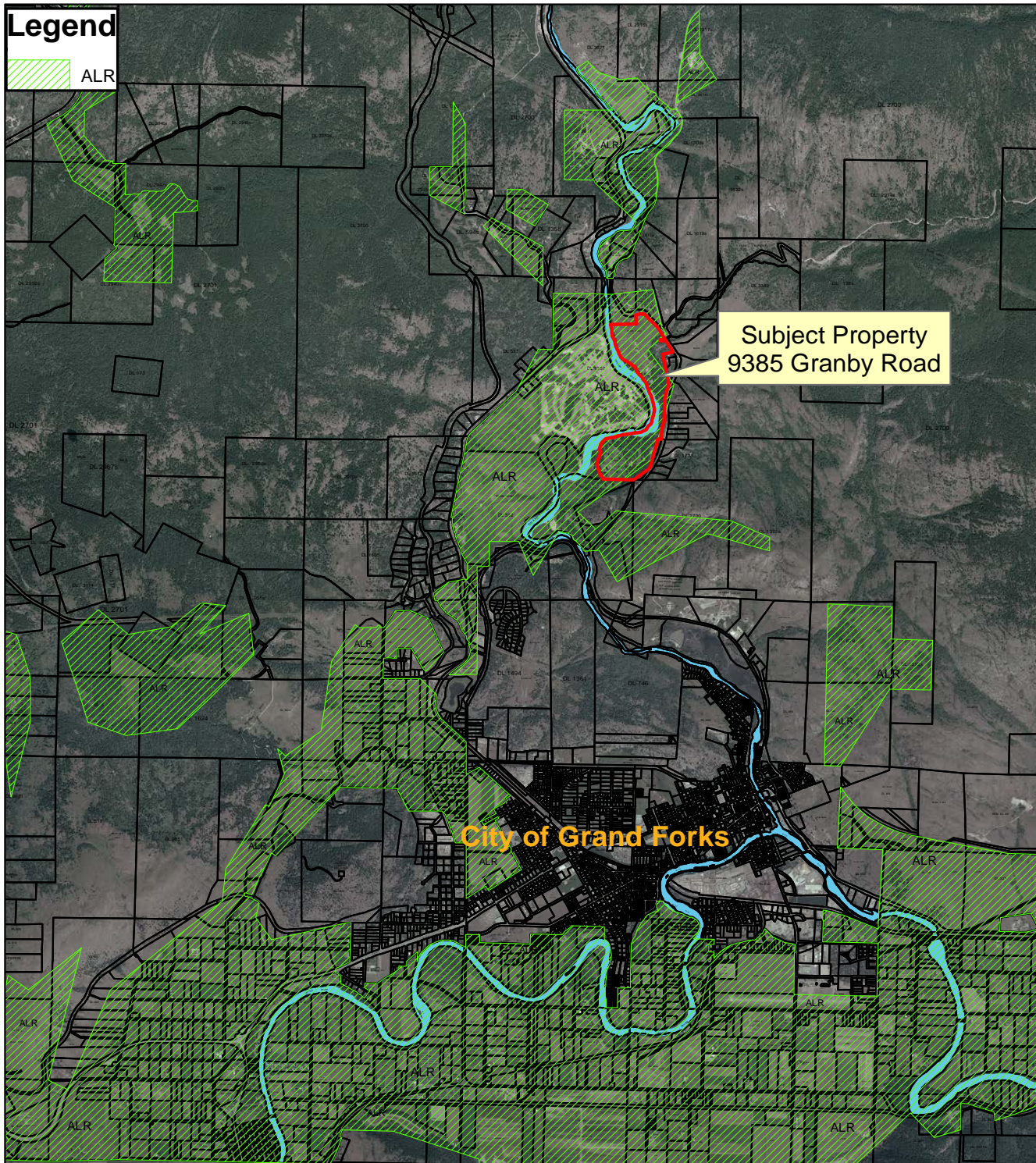


2016/10/20

Site Location Map



Legend

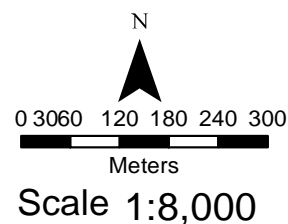


Subject Property
9385 Granby Road

City of Grand Forks

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2016/12/19

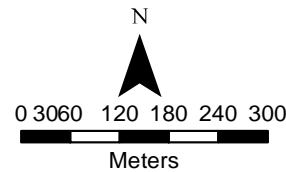


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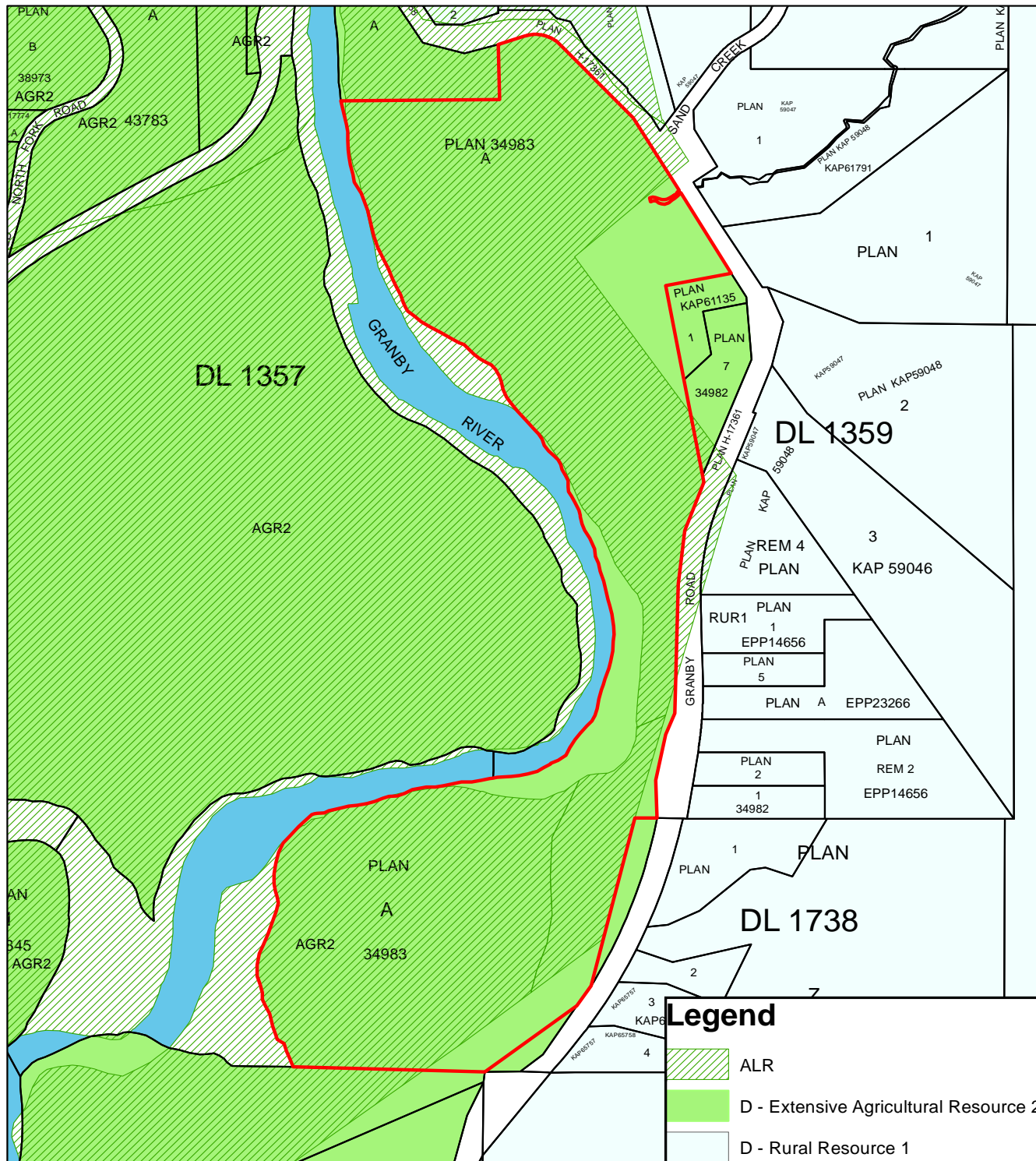


Electoral Area D/Rural Grand Forks Zoning Bylaw No. 1299

2016/12/19



Scale 1:8,000



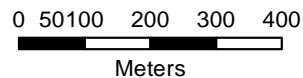
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2016/12/12

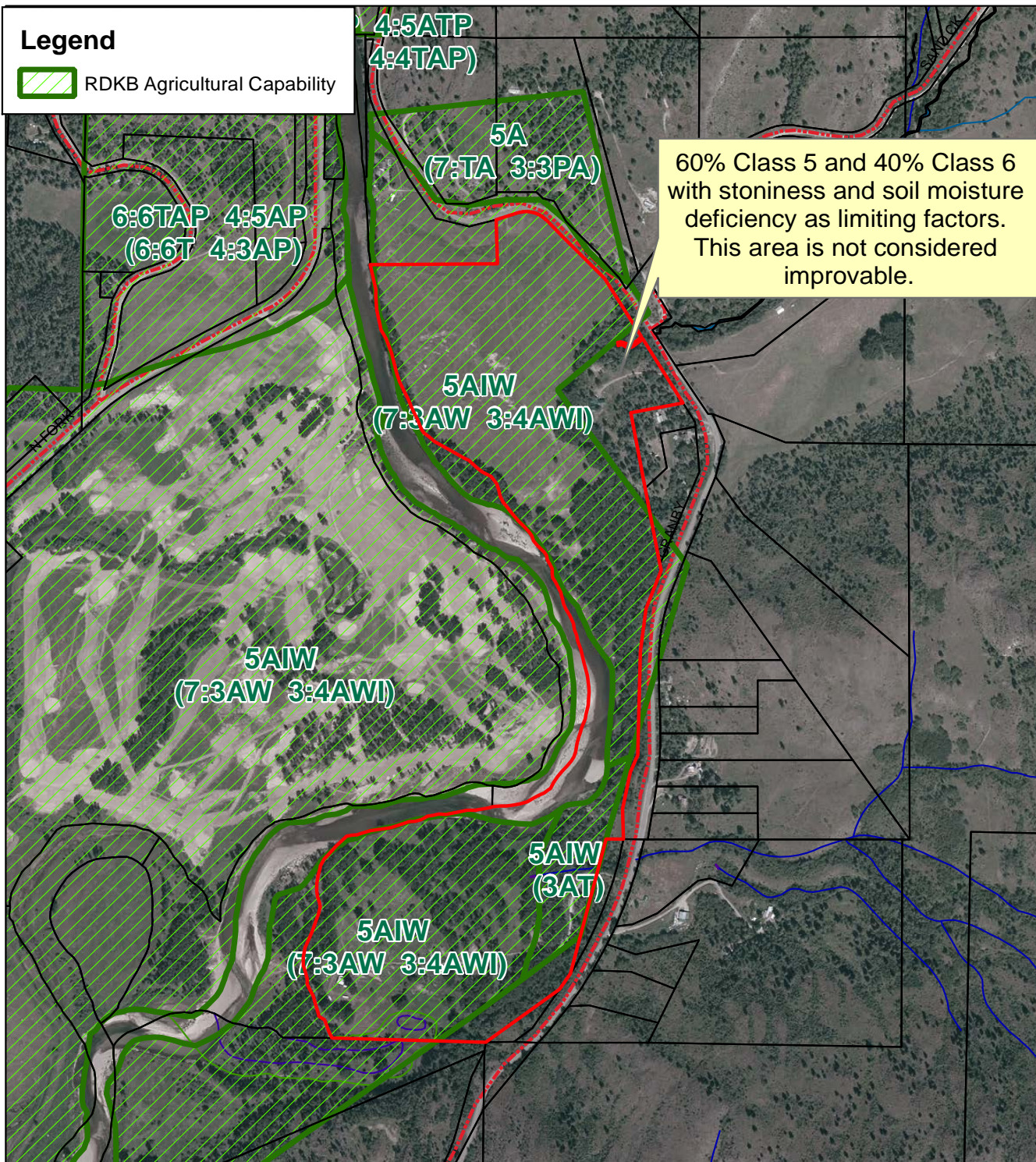
Agricultural Capability Map

Scale 1:10,000



Legend

RDKB Agricultural Capability

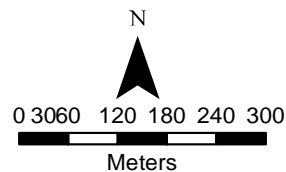


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2016/12/19

Proposed Rezoning Map

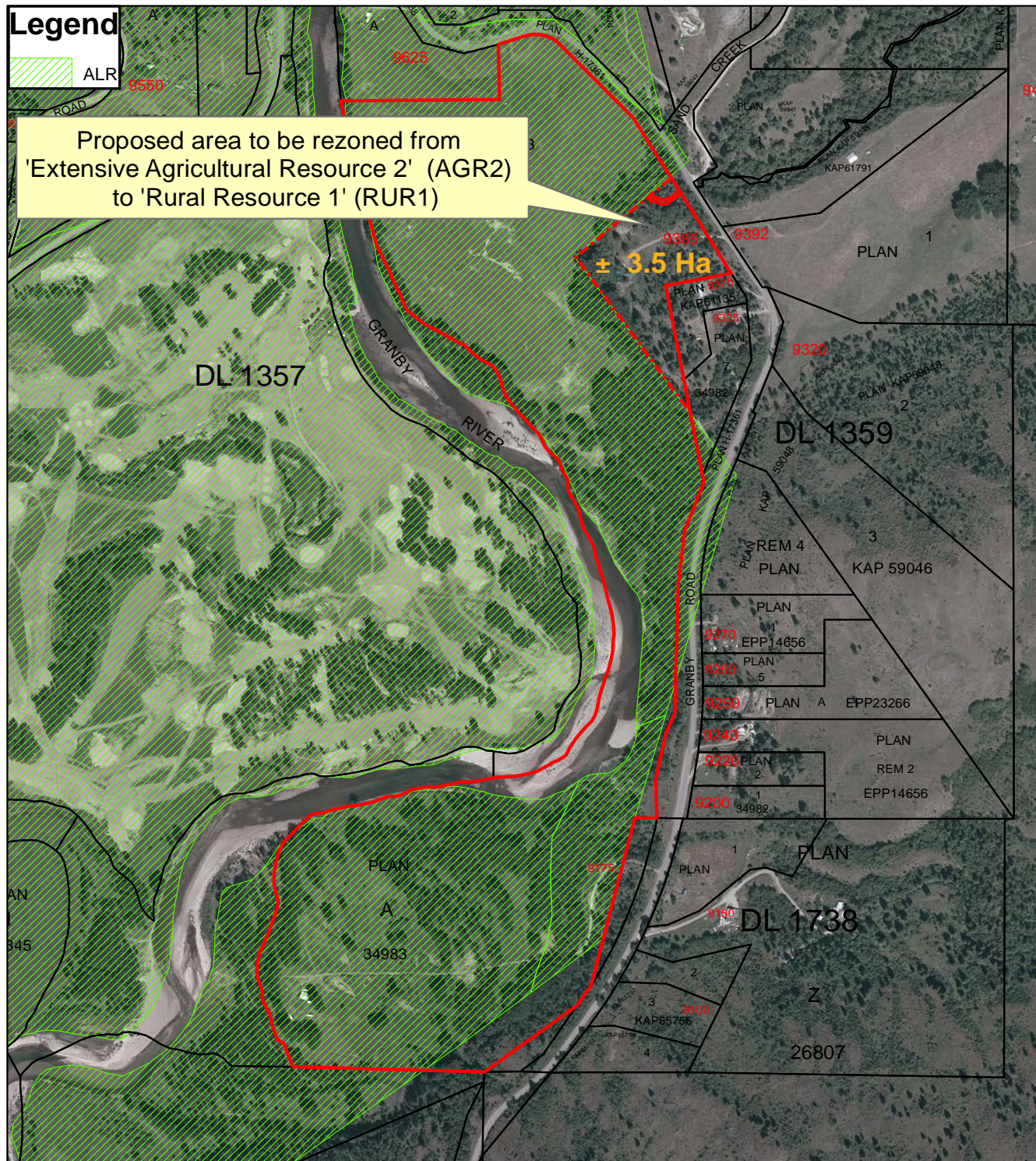


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Legend



Proposed area to be rezoned from
'Extensive Agricultural Resource 2' (AGR2)
to 'Rural Resource 1' (RUR1)

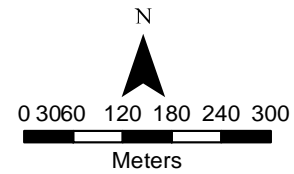


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2016/12/19

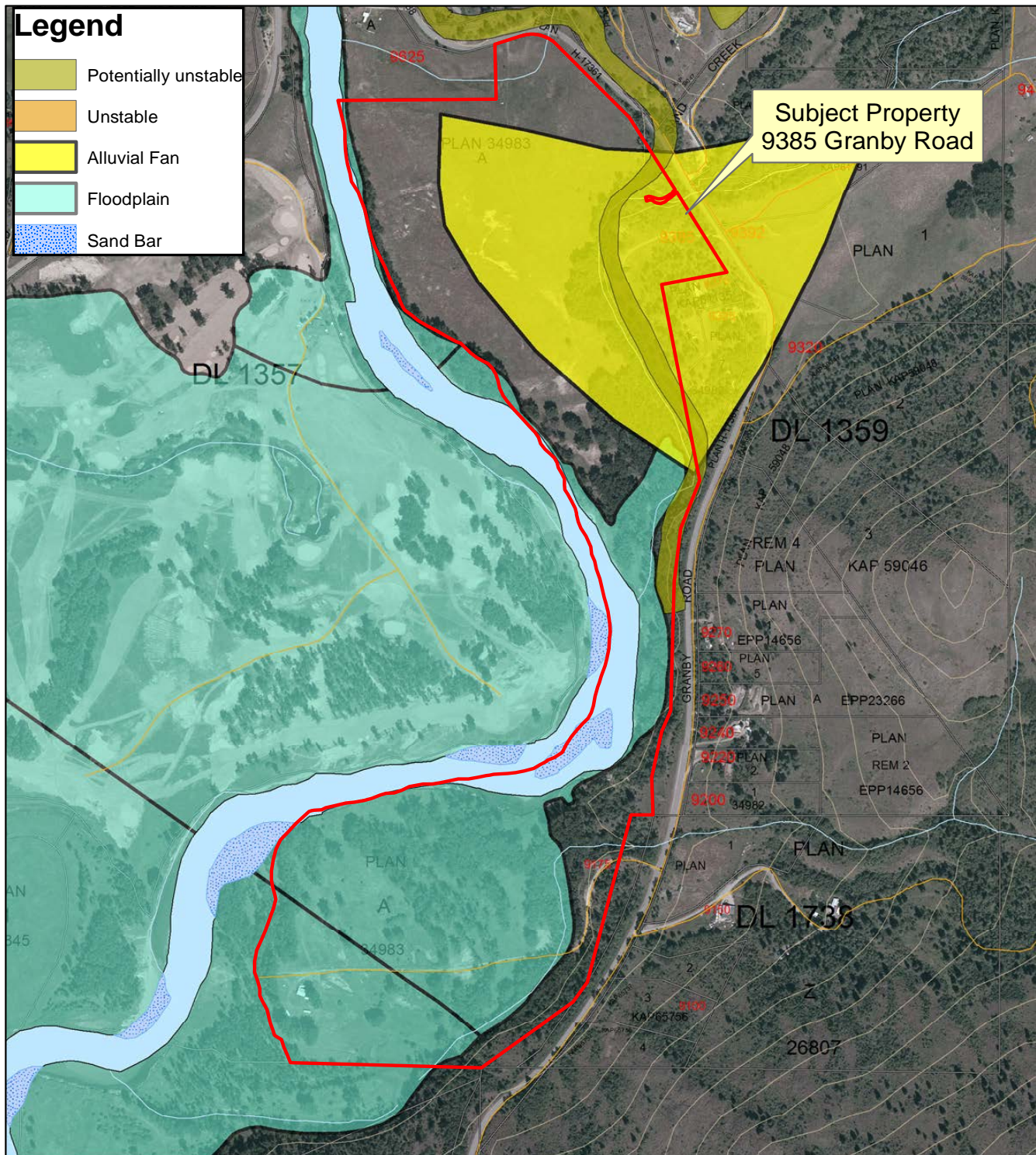
Subject Property With Terrain Stability Map



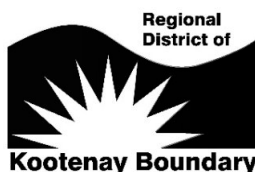
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Legend

-
- Potentially unstable
- Unstable
- Alluvial Fan
- Floodplain
- Sand Bar



P:\GIS\IRDKB\MapDocuments\Routine Maps\Site Location Map\Area 'D'\Rural Grand Forks\2016-10-20-SPM_Demski



Electoral Area Services Committee Staff Report

Prepared for meeting of January 2017

Development Variance Permit			
Owners: Doug and Helen Terry			File No: C-317-2570.015
Location: 1720 West Lake Drive, Christina Lake, Electoral Area 'C'/Christina Lake			
Legal Description: Lot 2, DL 317, KAP29432, SDYD			Area: .47 acres (1902m²)
OCP Designation: Waterfront Residential	Zoning: Waterfront Residential 2 (R2)	ALR status: No	DP Area: Waterfront Environmentally Sensitive
Report Prepared by: Carly Rimell, Planner			

ISSUE INTRODUCTION

The owners Doug and Helen Terry, through their agent Bryan Fitzpatrick of Harmony Coordination Services Ltd, have applied for a Development Variance Permit to construct a 4-bedroom single family dwelling at 1720 West Lake Drive, Christina Lake (*see Site Location Map, see Subject Property Map*). They seek a front parcel line variance of 2.5m (from 4.5m to 2m).

HISTORY / BACKGROUND FACTORS

The property is designated 'Waterfront Residential' in the Electoral Area 'C'/Christina Lake OCP Bylaw No. 1250 and zoned 'Waterfront Residential 2' (R2) in the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300. The parcel is split by West Lake Drive and the eastern portion abuts Christina Lake, placing it within the Waterfront Environmentally Sensitive Development Permit Area.

There is an existing single family dwelling which is estimated to be about 75 years old. The applicants propose to demolish the existing cabin.

There is a restrictive covenant (N69197) which was placed on the property in 1978 when the property was subdivided. The restrictive covenant notes that no building used for habitation, business, or storage of goods damageable by floodwater shall be located within 25ft of the natural boundary, and that the elevation the floorboards be located

above 1470.5 feet (ASL). These requirements correspond with the RDKB Floodplain Bylaw No. 677 setback and elevation requirements which are also applicable to the subject property.

PROPOSAL

The applicants propose to demolish the existing cabin and construct a 2 storey, single family dwelling (*see Applicant's Submission*). The 274m² residence will have 4 bedrooms and a den. The applicants propose to site the dwelling on the portion of the property east of West Lake Drive. In order for the owners to construct the proposed design outside of the covenant area, the dwelling would have to be sited closer to the front parcel line.

The proposed siting of the residence requires;

- A front parcel line variance of 2.5m (from 4.5m to 2.0m) for a principal building.

IMPLICATIONS

In considering applications for Development Variance Permits, the RDKB generally considers whether the proposed variance will:

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

The proposed design requires a variance to relax the front parcel line in order to avoid the restrictive covenant area in the 200-year floodplain, and still build on the eastern section of the property.

The applicants assert that the current access to the property is a driving hazard, as vehicles must reverse onto West Lake Drive with little to no visibility. The proposed development would allow for road level access to the front door of the residence and provide full visibility to maneuver vehicles on and off of West Lake Drive.

The applicants assert the existing cabin is dated and unsafe and is set to be demolished. The construction of a new single family dwelling would thereby improve development by placing a new updated residence on the property.

The applicants further suggest the development will not have adverse impacts on neighbouring properties or obstruct views. If the application proceeds further, letters will be sent to neighbouring property owners advising them of the proposal and providing opportunity to comment.

The proposed dwelling appears to meet the required interior side and rear parcel line setbacks for principal dwellings in the R2 Zone. The proposed design has aerial overhang into the rear and front parcel lines. However, Section 304 of the Electoral Area 'C'/Christina Lake Zoning Bylaw permits aerial projections of up to 1.2m within the

front and rear parcel line setbacks. The agent assured Planning and Development Staff that the aerial projections did not exceed what is permitted within the siting exceptions.

The owner, through their agent, is concurrently applying for a:

- Development Permit to ensure an adequate sewage treatment system is in place for this subject property within the Environmentally Sensitive Development Permit Area; and a
- Permit from the Ministry of Transportation and Infrastructure (MoTI) to relax the front parcel line setback for the single family dwelling. A DVP will not be issued until approval is granted by MoTI.

A letter from Hoefsloot Land Surveying noted that a benchmark was placed on the property at 448.2m ASL, and that the location of the natural boundary was determined. The proposed development appears to meet setback and elevation requirements as stated in the RDKB's Floodplain Bylaw No. 677 and the restrictive covenant.

ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'C'/Christina Lake Advisory Planning Commission supported the subject referral with the assurance that any retaining wall be built on their own property and not encroach onto Crown foreshore.

PLANNING AND DEVELOPMENT DEPARTMENT COMMENTS

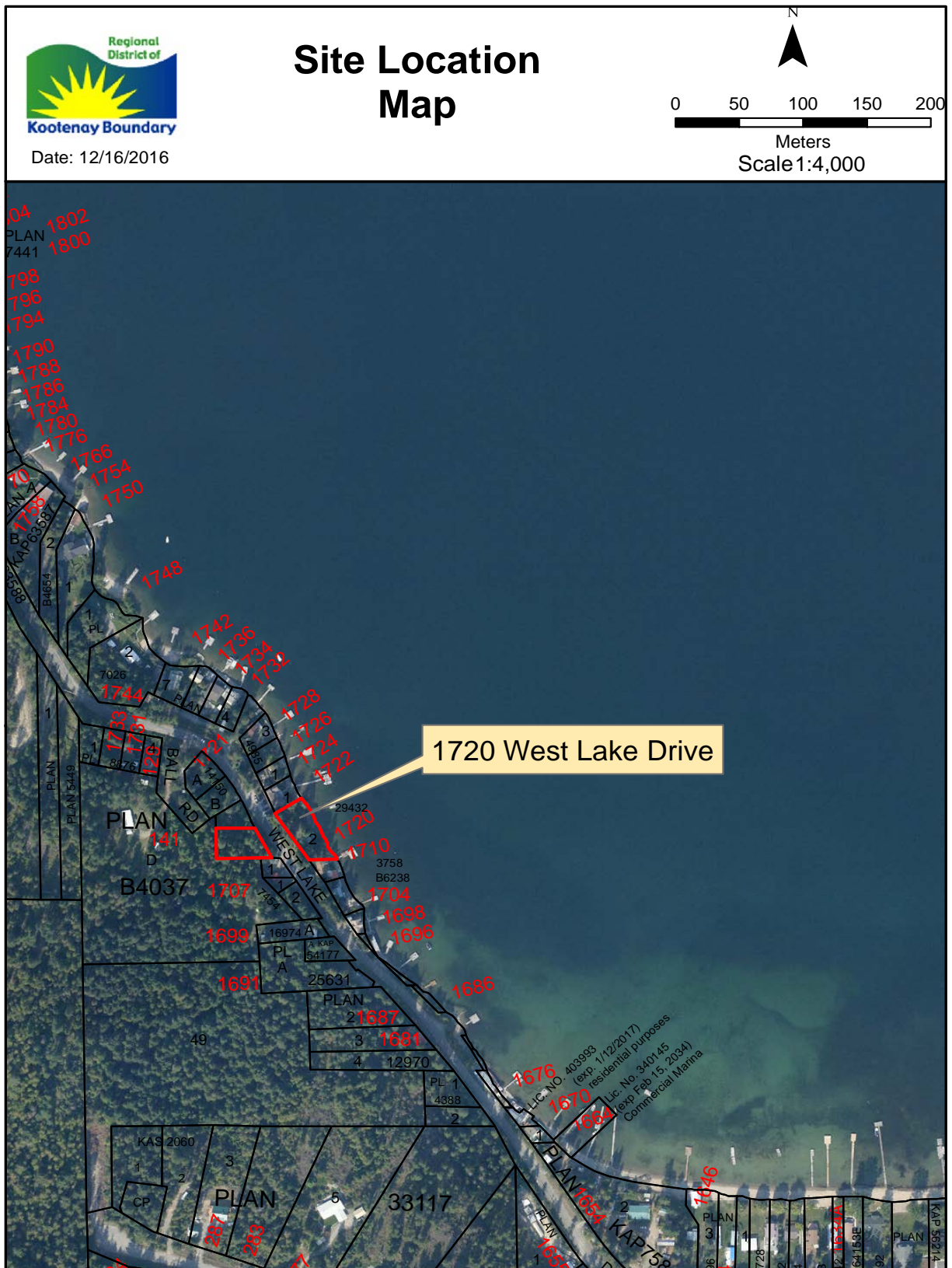
Bryan Fitzpatrick of Harmony Coordination Services Ltd, confirmed that the existing retaining wall was determined to be the 'present natural boundary' by Art Hoefsloot, BCLS. The retaining wall is not considered a structure, therefore is not required to meet the setbacks within the R2 Zone. At this time the agent is unaware of any plans to construct a new retaining wall.

RECOMMENDATION

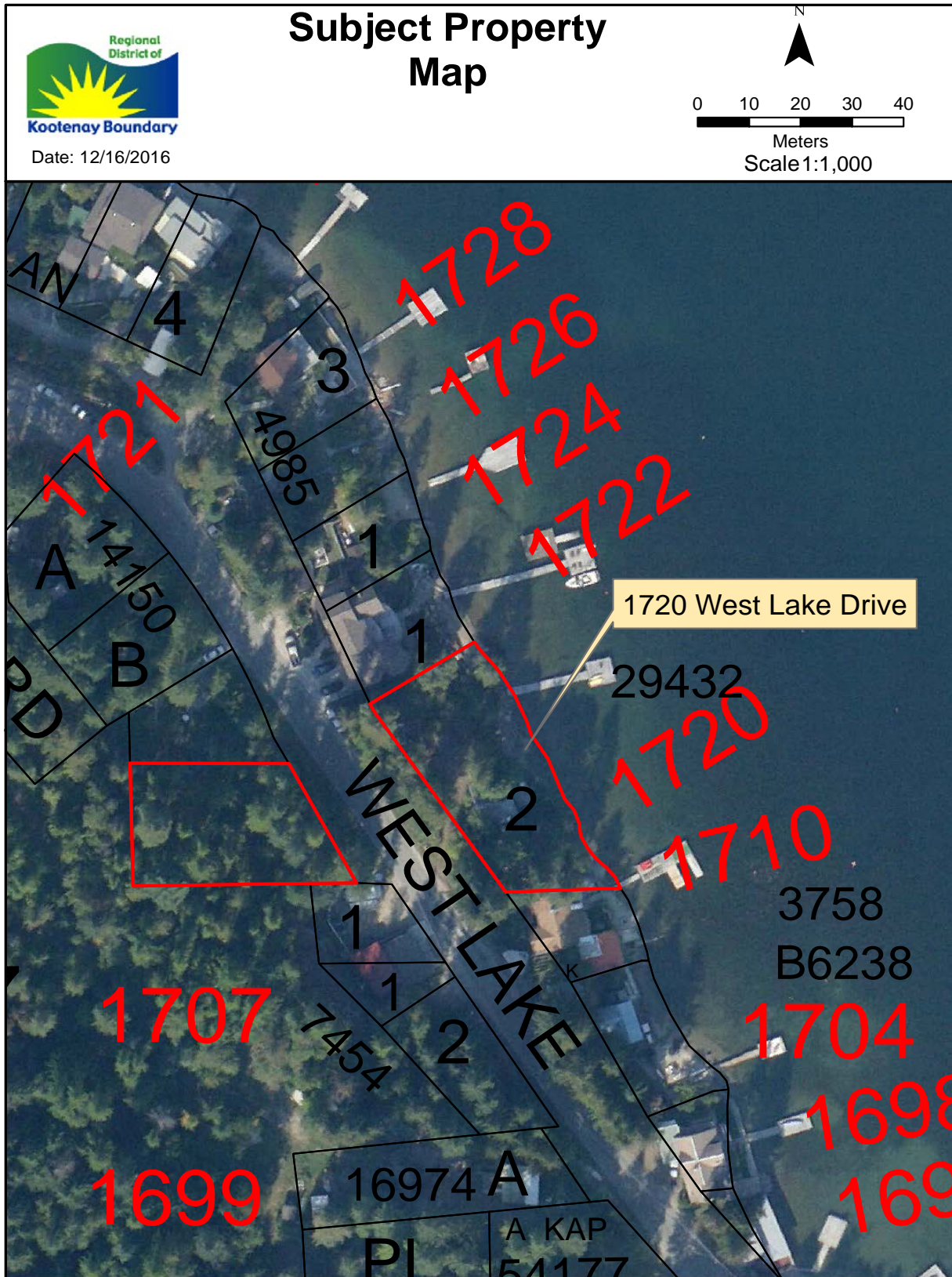
That the Development Variance Permit application submitted by Bryan Fitzpatrick of Harmony Coordination Services Ltd., on behalf of the owners Doug and Helen Terry, to allow for a front parcel line variance of 2.5m (from 4.5m to 2.0m) to construct a single family dwelling on the property legally described as Lot 2, DL 317, KAP29432, SDYD, Electoral Area 'C'/Christina Lake, be presented to the Regional District of Kootenay Boundary Board for consideration, with a recommendation of support, subject to Ministry of Transportation and Infrastructure approval.

ATTACHMENTS

Site Location Map
Subject Property Map
Applicants' Submission



Document Path: P:\GIS\RD\KB\MapDocuments\Routine_Maps\SiteLocationMap\Area_'C'_ChristinaLake\2016-12-16-SLM-Terry.mxd



Document Path: P:\GIS\RDKB\MapDocuments\Routine_Maps\SubjectPropertyMap\Area_'C'_ChristinaLake\2016-12-16-SPM-Terry.mxd



① Front 3D



② Rear 3D

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NOT FOR CONSTRUCTION PURPOSES



**HARMONY
HOMES**

PHONE: (250)765-5191
#201 - 833 FINNS ROAD, KELOWNA, B.C.

PROPOSED RESIDENCE OF:
MR & MRS TERRY
CHRISTINA LAKE, B.C.

DRAWING SCALE:

DATE: OCTOBER 30, 2014

REV. DATE: DEC 13, 2016

DRN. BY: J.A.S.

1

AWARD WINNING BUILDER



① Front
1/4" = 1'-0"



④ Right
1/4" = 1'-0"

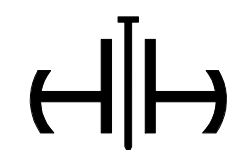


③ Rear
1/4" = 1'-0"



② Left
1/4" = 1'-0"

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DRAWING SCALE: 1/4" = 1'-0"

DATE: OCTOBER 30, 2014

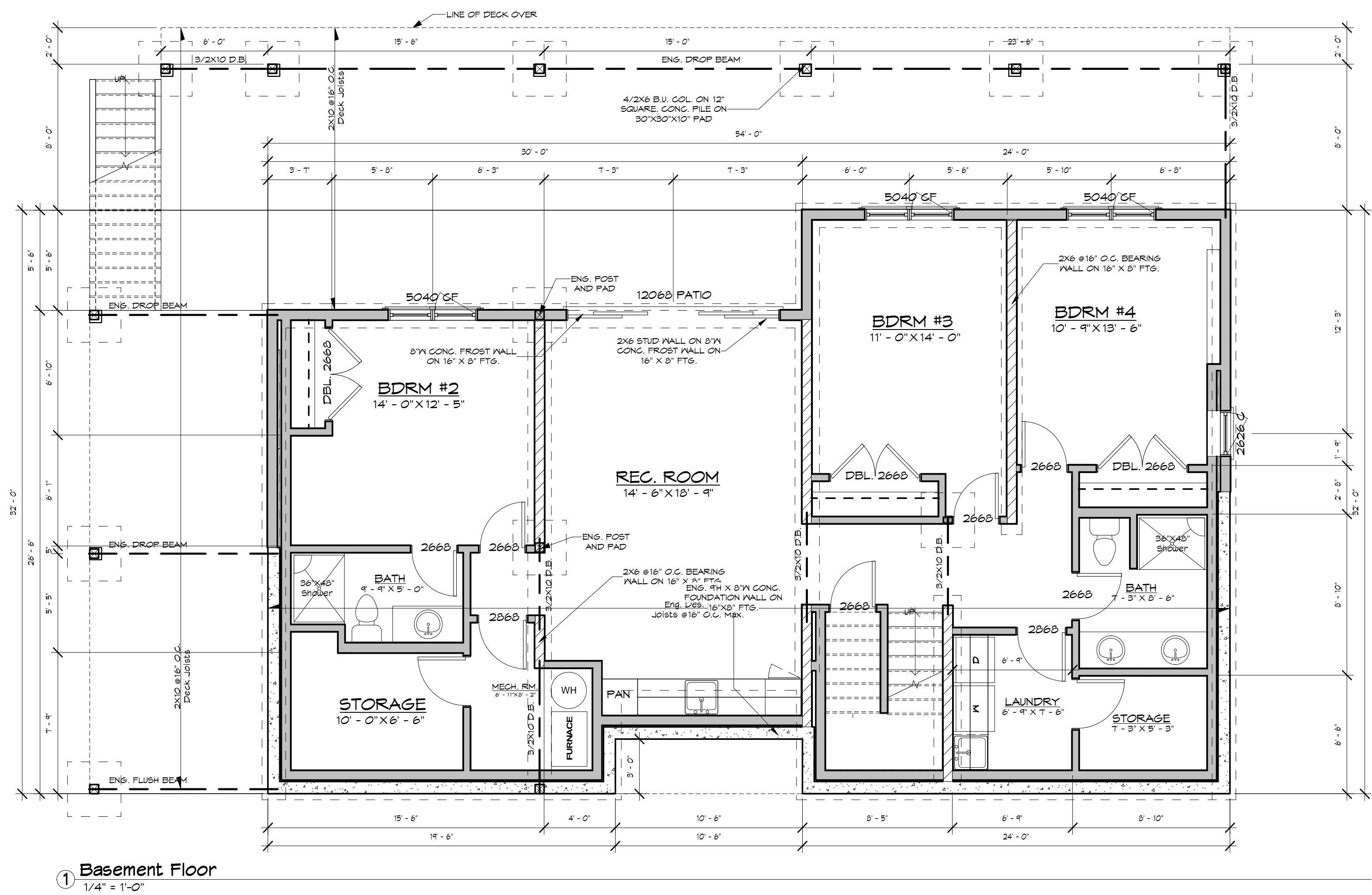
REV. DATE: DEC 13, 2016

DRN. BY: J.A.S.

2

AWARD WINNING BUILDER

Level	Name	Area	Ceiling Height
Main Floor	Finished	1599 SF	9' - 0"
Basement Floor	Finished	1161 SF	9' - 0"
Basement Floor	Unfinished	134 SF	9' - 0"
Basement Floor	Stairs	69 SF	9' - 0"
Basement Floor	Unfinished	45 SF	9' - 0"



1 Basement Floor
1/4" = 1'-0"

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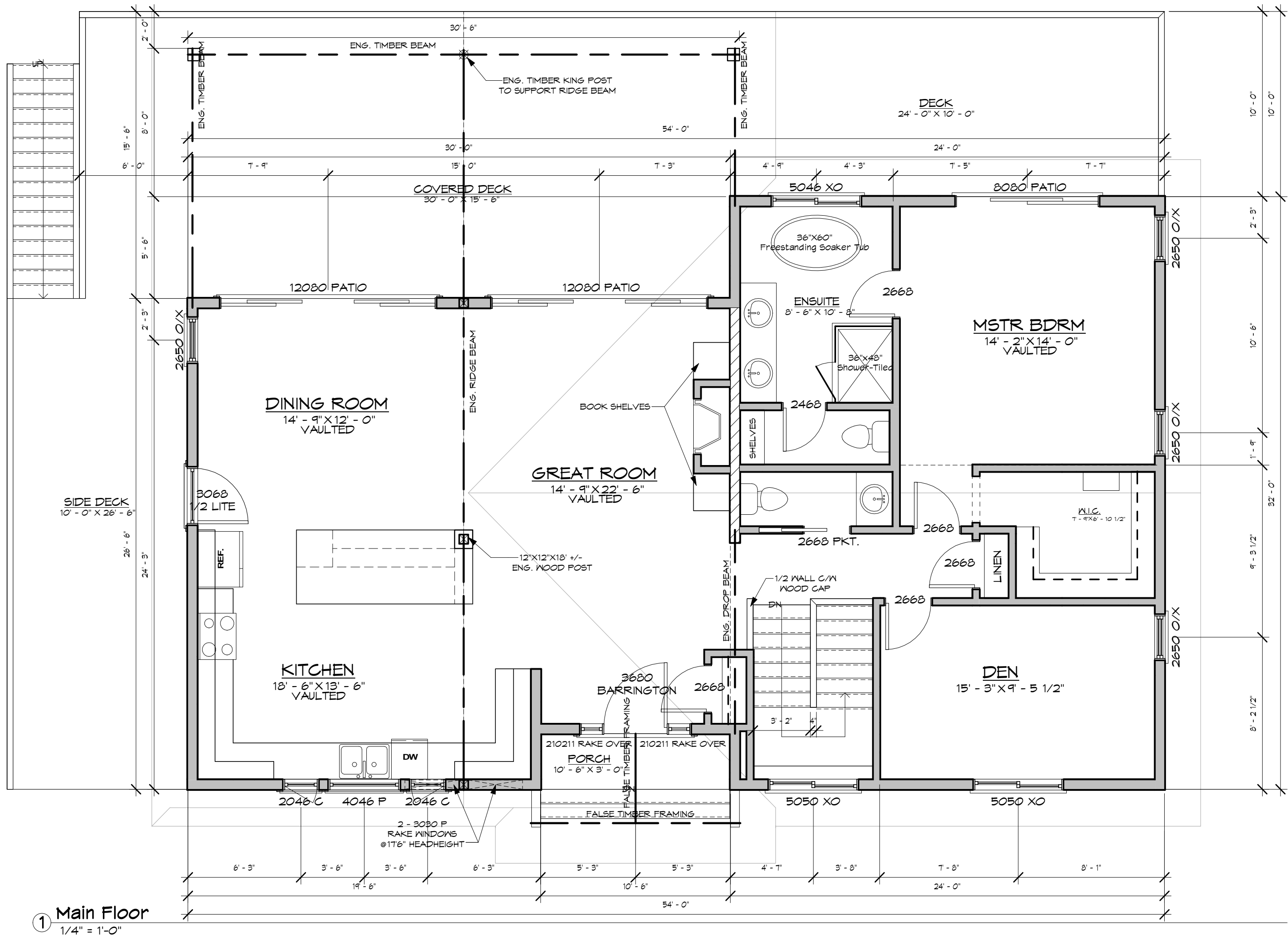


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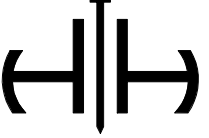
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DRAWING SCALE: 1/4" = 1'-0"	
DATE: OCTOBER 30, 2014	
REV. DATE: DEC 13, 2016	3
DRN. BY: J.A.S.	
AWARD WINNING BUILDER	

Level	Name	Area	Ceiling Height
Main Floor	Finished	1539 SF	9' - 0"
Basement Floor	Finished	1161 SF	9' - 0"
Basement Floor	Unfinished	134 SF	9' - 0"
Basement Floor	Stairs	69 SF	9' - 0"
Basement Floor	Unfinished	45 SF	9' - 0"



① Main Floor
1/4" = 1'-0"

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DRAWING SCALE: 1/4" = 1'-0"

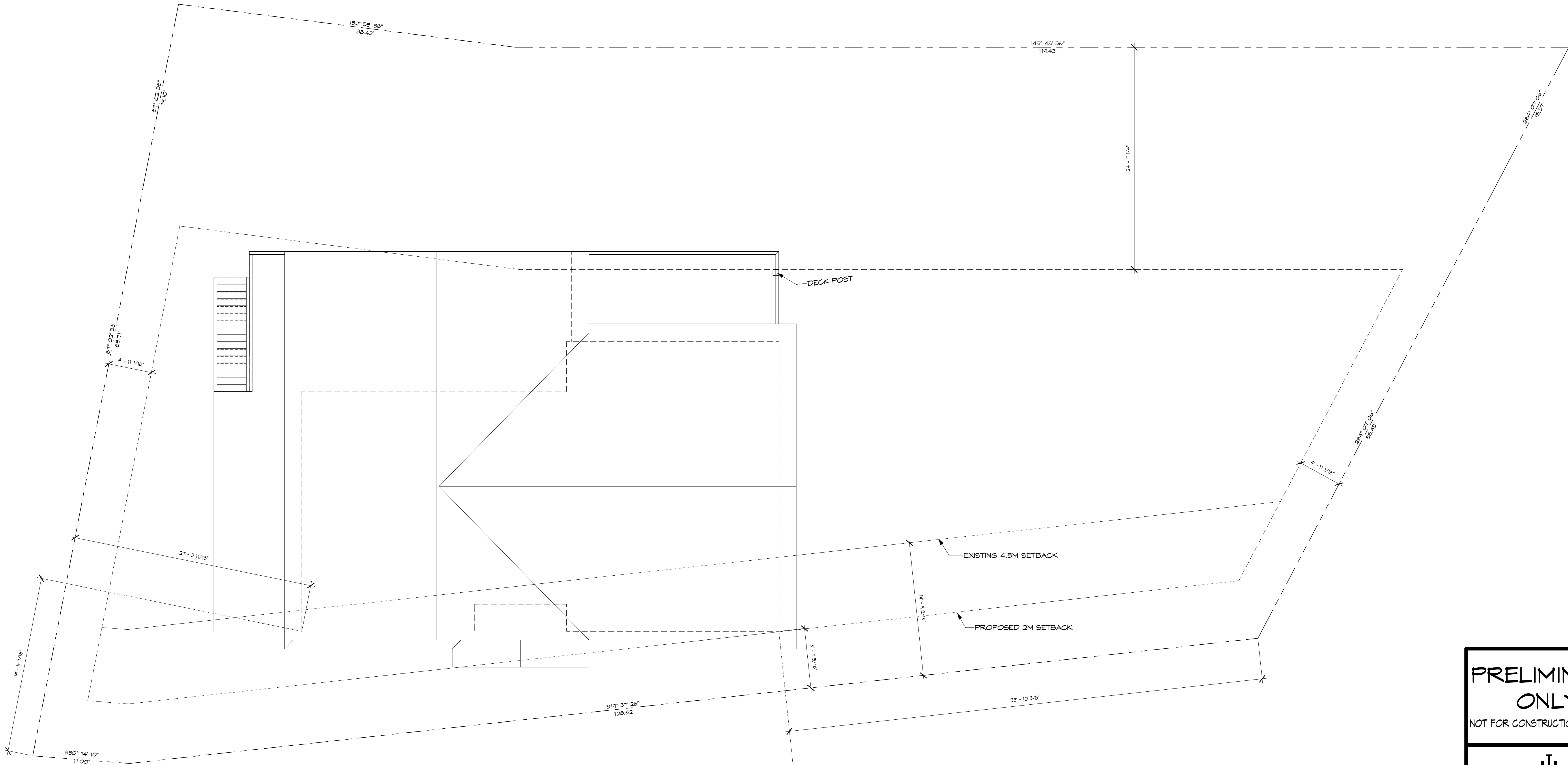
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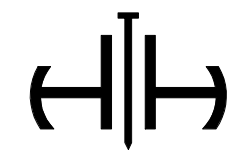
4

AWARD WINNING BUILDER



① Site
3/16" = 1'-0"

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**HARMONY
HOMES**

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#201 - 833 FINNS ROAD, KELOWNA, B.C.

PROPOSED RESIDENCE OF:
MR & MRS TERRY
CHRISTINA LAKE, B.C.

DRAWING SCALE: 3/16" = 1'-0"

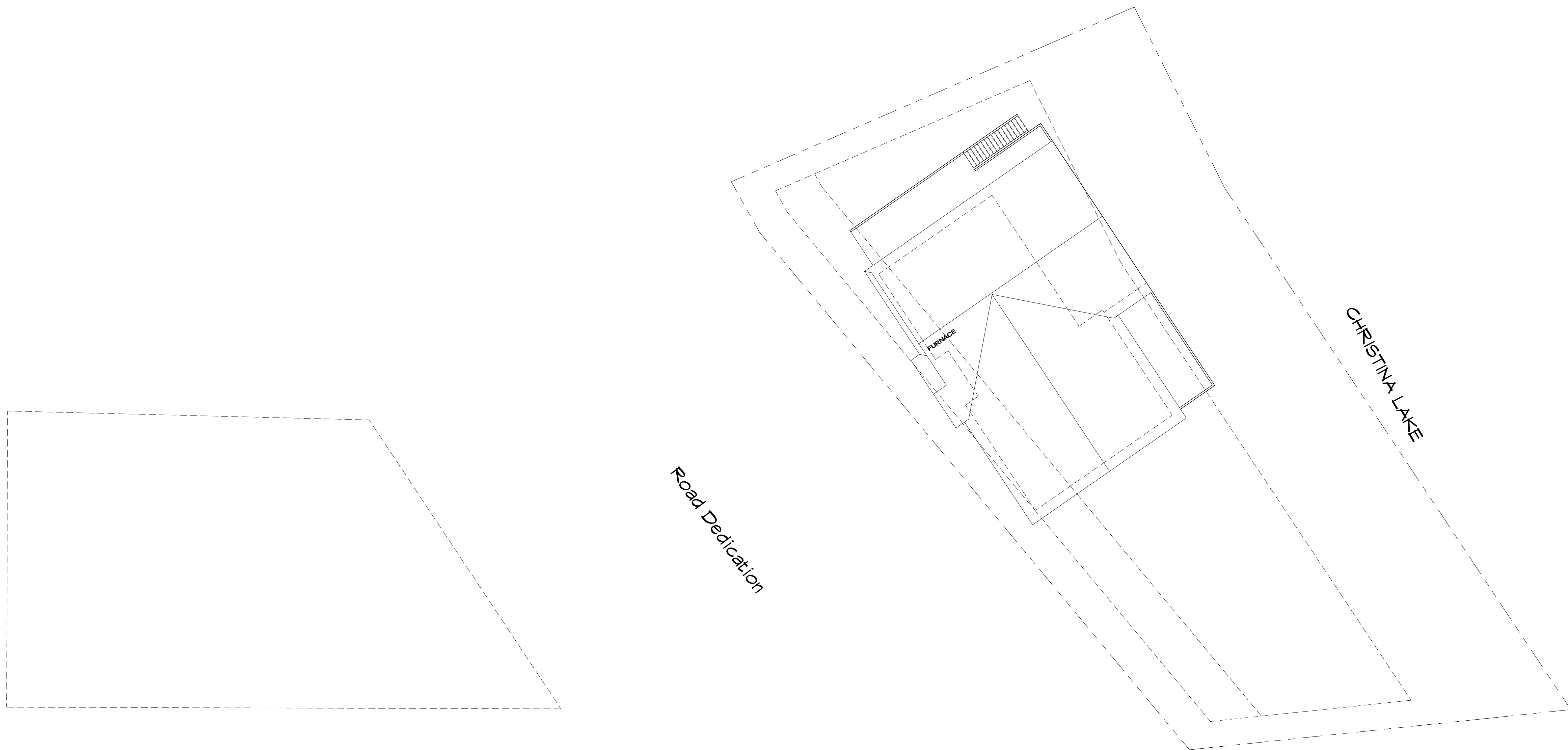
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REV. DATE: DEC 13, 2016

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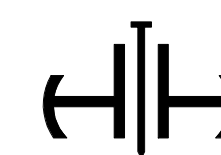
5

AWARD WINNING BUILDER



① Site - Overall
3/32" = 1'-0"

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HOMES**

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PROPOSED RESIDENCE OF:
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CHRISTINA LAKE, B.C.

DRAWING SCALE: 3/32" = 1'-0"

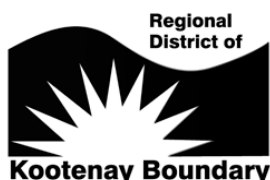
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REV. DATE: DEC 13, 2016

DRN. BY: J.A.S.

6

AWARD WINNING BUILDER



Electoral Area Services Committee Staff Report

Prepared for meeting of January 2017

Development Permit			
Owners: Doug and Helen Terry		File No: C-317-02570.015	
Location: 1720 West Lake Drive, Christina Lake, Electoral Area 'C'/Christina Lake			
Legal Description: Lot 2, DL 317, KAP29432, SDYD		Area: 0.47 acres (1902m ²)	
OCP Designation: Waterfront Residential	Zoning: Waterfront Residential 2 (R2)	ALR status: No	DP Area: Waterfront Environmentally Sensitive
Report Prepared by: Carly Rimell, Planner			

ISSUE INTRODUCTION

Dan Sahlstrom of WSA Engineering Ltd., acting as agent for Doug and Helen Terry, has applied for a Development Permit to construct a 4-bedroom single family dwelling on this waterfront residential property on West Lake Drive, in Christina Lake (*see Site Location Map; Subject Property Map*).

BACKGROUND FACTORS

The property is designated 'Waterfront Residential' in the Electoral Area 'C'/Christina Lake OCP Bylaw No. 1250 and zoned 'Waterfront Residential 2' (R2) in the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300. The parcel is split by West Lake Drive and the eastern portion abuts Christina Lake, placing it within the Waterfront Environmentally Sensitive Development Permit Area.

There is an existing single family dwelling which is estimated to be about 75 years old. The dwelling was constructed without footings and the foundation wall is failing.

PROPOSAL

The applicants propose to demolish the existing single family dwelling and construct a new single family dwelling on the parcel. The proposed dwelling is sited on the lakefront portion of the parcel, east of West Lake Drive (*see Applicant's Submission*).

The professional report submitted by Western Water Associates Ltd. (WWAL) recommends a Type 2 Geotextile Sand Filtration (GSF) septic disposal system that will be located 55.5m from Christina Lake. The application also includes a Construction Package for the wastewater system, which was prepared by WSA Engineering Ltd (*see attached Professional Reports*). The existing septic system is ± 75 years old, only 9m from the lake, and is built on rock and impervious soil and could be leaking effluent into the lake. This existing system will be removed and no existing components will be reused.

The WSA Engineering Report details the recommended method of effluent treatment and disposal. The proposed design would have sewerage flow by gravity from the proposed residence to a 5,100 litre, two-chambered septic tank with a filter at the outlet. Sewerage would then continue by gravity to a 2,270 litre concrete chamber configured to provide 12 doses of 135 litres per day. The concrete chamber would contain a submersible pump of sufficient capacity and power to ensure efficient transportation to the disposal area on the west side of the road. The effluent would be pumped to a raised seepage bed with Eljen modules providing secondary treatment to Type 2 specification and disposal and permitting vertical separation from the water table. The WSA Report asserts this is the best design because; it allows the dosing of the disposal field which results in more even and efficient field distribution and rest time, it allows the effluent to be transported uphill and away from the lake to provide sufficient setbacks; and it reduces the disposal field footprint to mitigate problems in the low permeability of soils.

The domestic water supply at the site is a surface water in-take line drawing from Christina Lake. There are no known wells within 30m of the proposed septic field.

The proposed residence was redesigned since the August 25, 2015 WSA Engineering report was composed. The report notes the original design having a total floor area of 156.75m², whereas the new design has a total floor area of 274m² for the single family dwelling. However, the design still remains for a 4-bedroom home, simply with a larger total floor area. Based on Table II-8 of the *Sewerage System Standard Practices Manual, Version 3, September 2014* (SSPM) the sewerage daily design flow (DDF) required will be 1,600 litres per day for a 4-bedroom residence with a maximum floor area of 330m², therefore the design should be sufficient.

The report by WWAL concludes that the proposed septic system location for the dispersal field does not pose a significant risk to health or the receiving environment as long as the design addresses the groundwater seepage and builds adequate vertical separation to mitigate low permeability of soils at the site. To assess the effectiveness of treatment during ongoing operation of the septic system, WWAL recommends annual monitoring at the intake from Christina Lake. WWAL determined it is their opinion that the new proposed wastewater treatment system will be adequate system to avoid undue impacts on the quality of water in Christina Lake.

IMPLICATIONS

The WSA Report notes the Type 2 treatment and disposal system has been selected given the design flows, soil conditions and setbacks to meet the minimum requirements of the Province of British Columbia as outlined in the SSPM.

The particulars of this sewerage system will be filed with Interior Health and a Letter of Certification will be submitted upon completion of installation and testing. Construction of the proposed system will follow the proposed design and the finished system will be inspected and signed off by an accredited wastewater professional.

The Terrys, through their builder/agent Bryan Fitzpatrick of Harmony Homes, are concurrently applying for a Development Variance Permit (DVP) for a relaxation of the front parcel line setback from 4.5m to 2m for the proposed single family dwelling.

There are no covenants or easements which would affect the development proposal on this property.

ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'C'/Christina Lake Advisory Planning Commission supported the subject referral with the assurance that any retaining wall be built on their own property and not encroach onto Crown foreshore. The APC also had a conversation regarding their concerns about the ground water issues as identified by the Hydrogeological Engineer.

PLANNING AND DEVELOPMENT DEPARTMENT COMMENTS

Bryan Fitzpatrick of Harmony Coordination Services Ltd, confirmed that the existing retaining wall was determined to be the 'present natural boundary' by Art Hoefsloot, BCLS. The retaining wall is not considered a structure, therefore is not required to meet the setbacks within the R2 Zone. The agent is unaware of any proposed retaining walls for the subject property.

The WWAL Report discussed the water quality assessment and recommended that the RDKB consider installation of a community wastewater treatment facility to reduce the overall cumulative impact from the operation of onsite wastewater treatment systems near the lake. However, the report also acknowledged that the design and location of the dispersal field does not pose a significant risk to health or the surrounding environment and would be an improvement over the existing system.

RECOMMENDATION

That the staff report regarding the application for a Development Permit submitted by Dan Sahlstrom of WSA Engineering Ltd., acting as agent for Doug and Helen Terry, to construct a single family dwelling in the Waterfront Environmentally Sensitive Development Permit Area fronting Christina Lake, on the parcel legally described as Lot 2, DL 317, KAP29432, SDYD, be received.

ATTACHMENTS

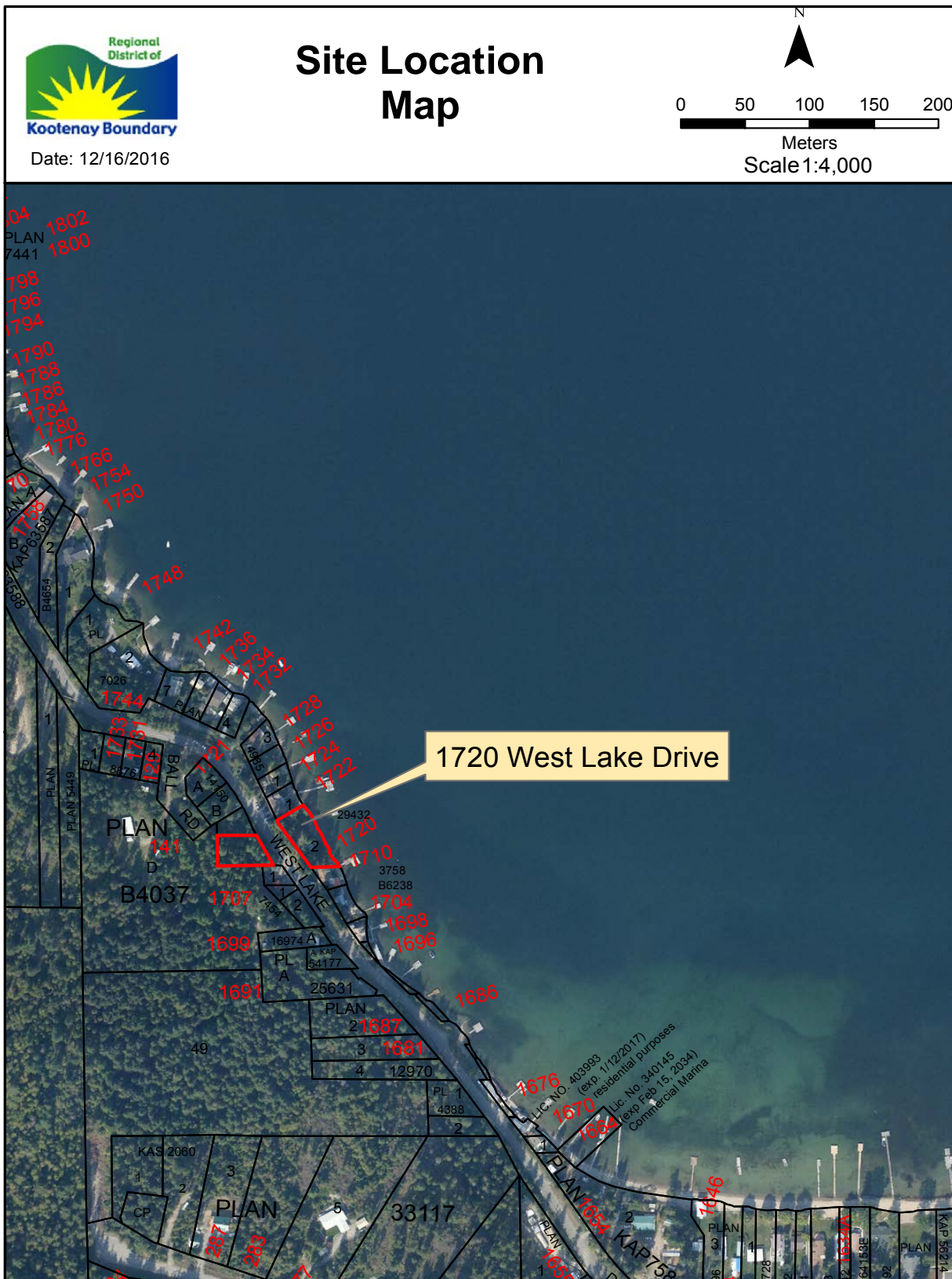
Site Location Map

Subject Property Map

Applicant's Submission

Western Water Associates Ltd. October 15, 2015. Hydrogeological Review

WSA Engineering Ltd. August 25, 2015. Sewerage Disposal Report



Document Path: P:\GIS\RD\KB\MapDocuments\Routine_Maps\SiteLocationMap\Area_'C'_ChristinaLake\2016-12-16-SLM-Terry.mxd



① Front 3D



② Rear 3D

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**HARMONY
HOMES**

PHONE: (250)765-5191
#201 - 833 FINNS ROAD, KELOWNA, B.C.

PROPOSED RESIDENCE OF:
MR & MRS TERRY
CHRISTINA LAKE, B.C.

DRAWING SCALE:

DATE: OCTOBER 30, 2014

REV. DATE: DEC 13, 2016

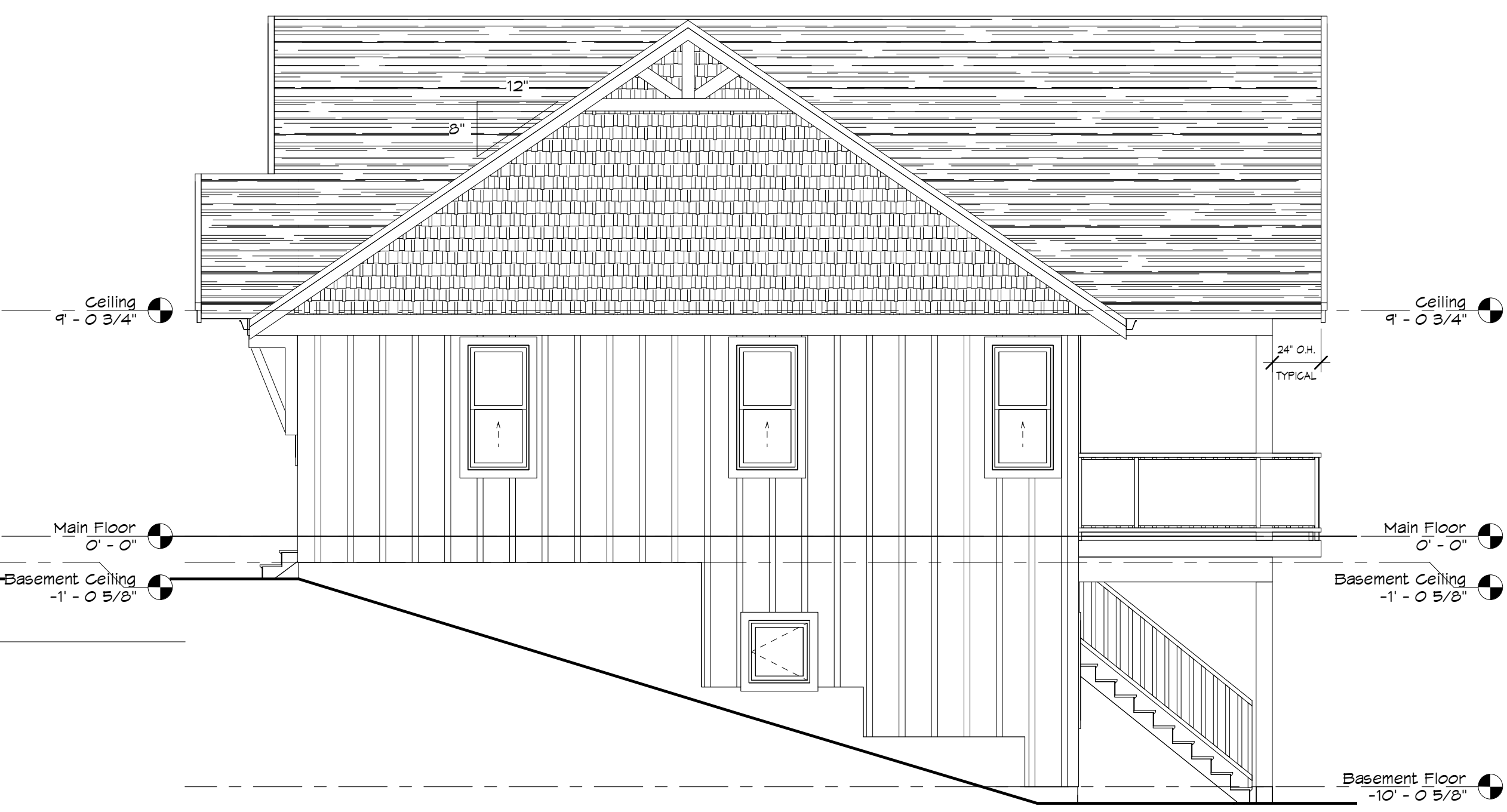
DRN. BY: J.A.S.

1

AWARD WINNING BUILDER



① Front
1/4" = 1'-0"



④ Right
1/4" = 1'-0"



③ Rear
1/4" = 1'-0"



② Left
1/4" = 1'-0"

**PRELIMINARY
ONLY**

NOT FOR CONSTRUCTION PURPOSES



**HARMONY
HOMES**

PHONE: (250)765-5191
#201 - 833 FINNS ROAD, KELOWNA, B.C.

PROPOSED RESIDENCE OF:
MR & MRS TERRY
CHRISTINA LAKE, B.C.

DRAWING SCALE: 1/4" = 1'-0"

DATE: OCTOBER 30, 2014

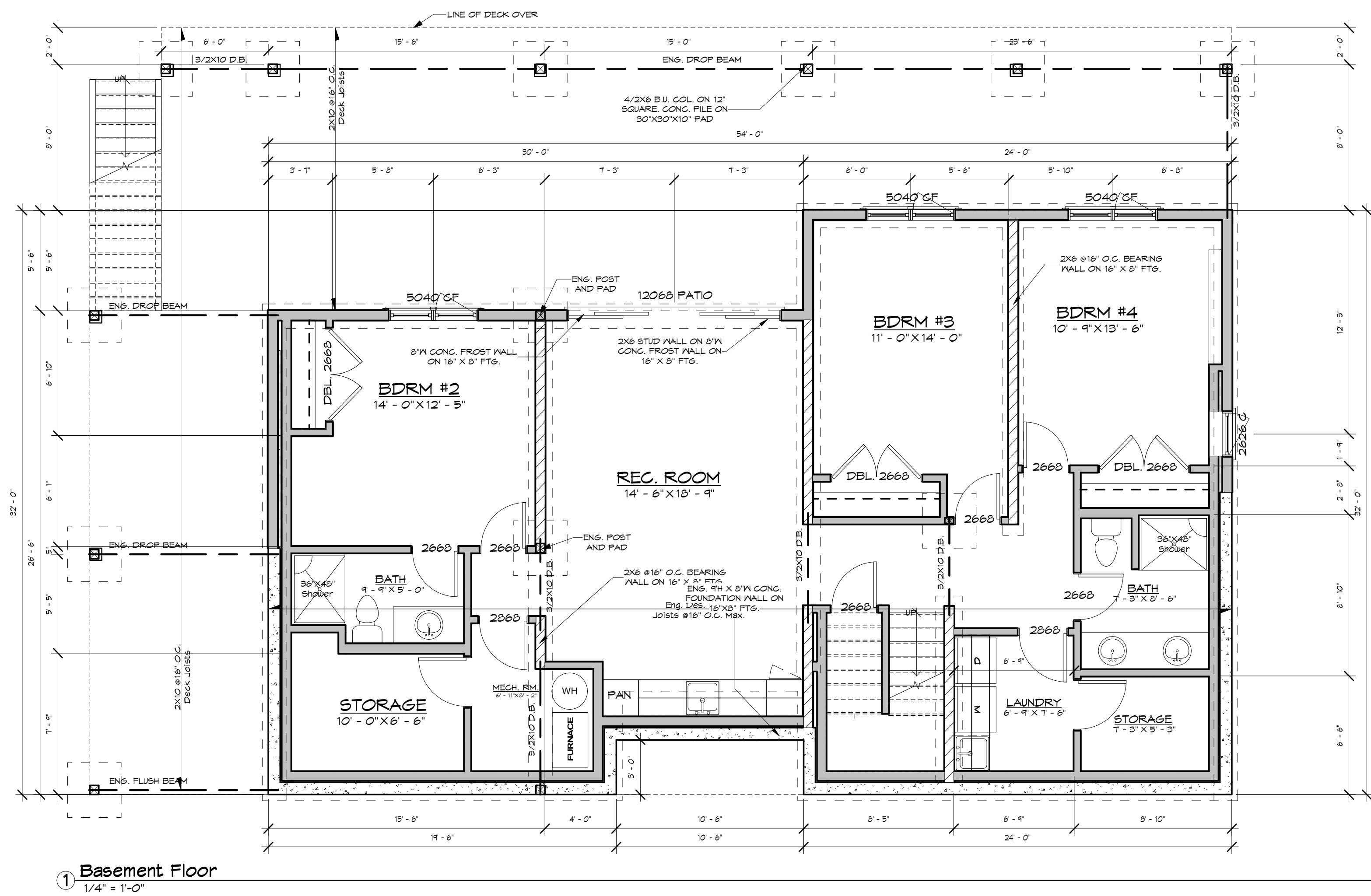
REV. DATE: DEC 13, 2016

DRN. BY: J.A.S.

2

AWARD WINNING BUILDER

Level	Name	Area	Ceiling Height
Main Floor	Finished	1599 SF	9' - 0"
Basement Floor	Finished	1161 SF	9' - 0"
Basement Floor	Unfinished	134 SF	9' - 0"
Basement Floor	Stairs	69 SF	9' - 0"
Basement Floor	Unfinished	45 SF	9' - 0"



1 Basement Floor
1/4" = 1'-0"

PRELIMINARY
ONLY
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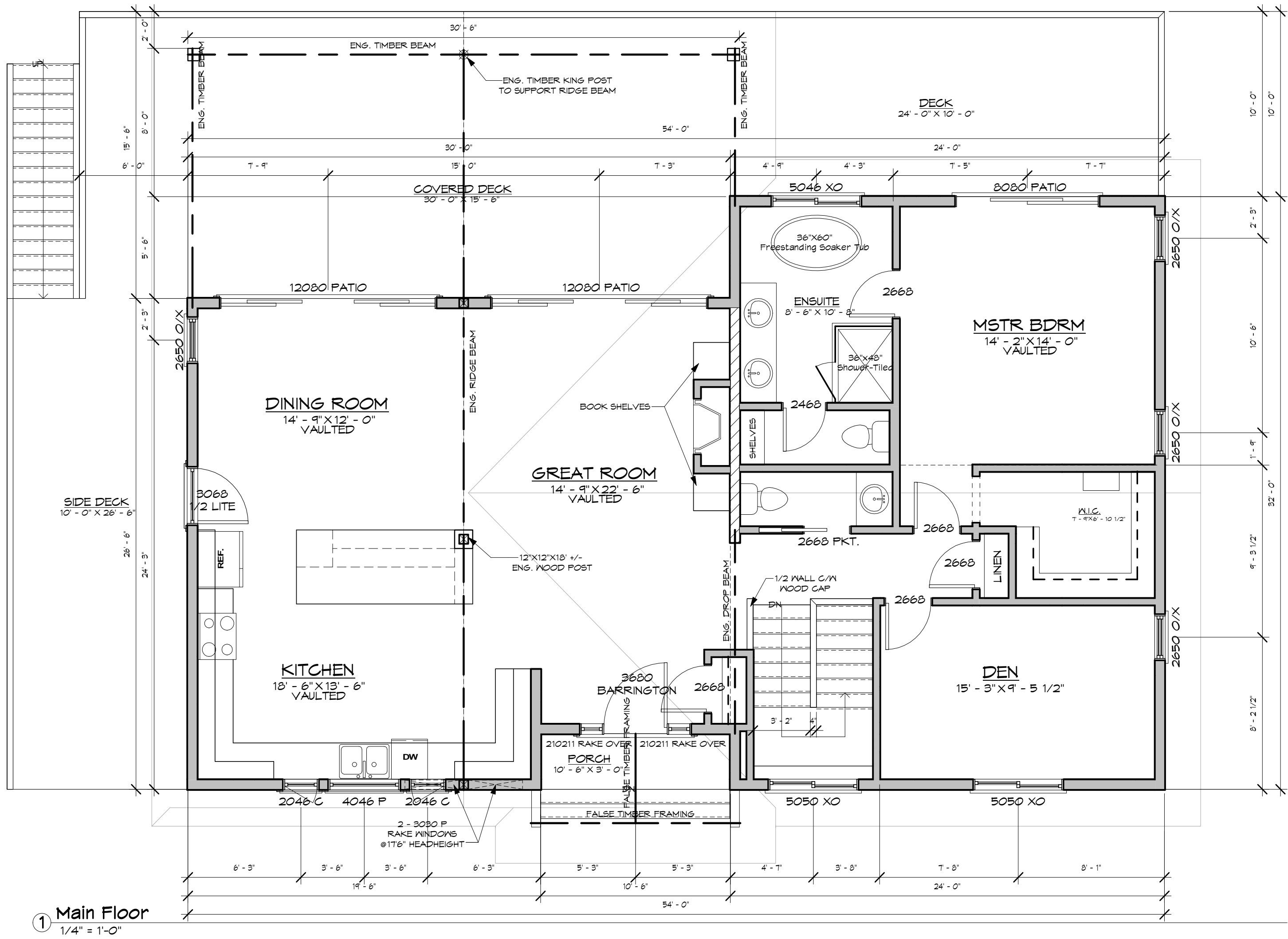


**HARMONY
HOMES**

PHONE: (250)765-5191
#201 - 833 FINNS ROAD, KELOWNA, B.C.

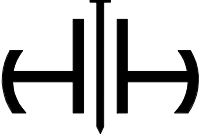
PROPOSED RESIDENCE OF: <u>MR & MRS TERRY</u> CHRISTINA LAKE, B.C.	
DRAWING SCALE: 1/4" = 1'-0"	
DATE: OCTOBER 30, 2014	
REV. DATE: DEC 13, 2016	3
DRN. BY: J.A.S.	
AWARD WINNING BUILDER	

Level	Name	Area	Ceiling Height
Main Floor	Finished	1539 SF	9' - 0"
Basement Floor	Finished	1161 SF	9' - 0"
Basement Floor	Unfinished	134 SF	9' - 0"
Basement Floor	Stairs	69 SF	9' - 0"
Basement Floor	Unfinished	45 SF	9' - 0"



① Main Floor
1/4" = 1'-0"

PRELIMINARY
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NOT FOR CONSTRUCTION PURPOSES



**HARMONY
HOMES**

PHONE: (250)765-5191
#201 - 833 FINNS ROAD, KELOWNA, B.C.

PROPOSED RESIDENCE OF:
MR & MRS TERRY
CHRISTINA LAKE, B.C.

DRAWING SCALE: 1/4" = 1'-0"

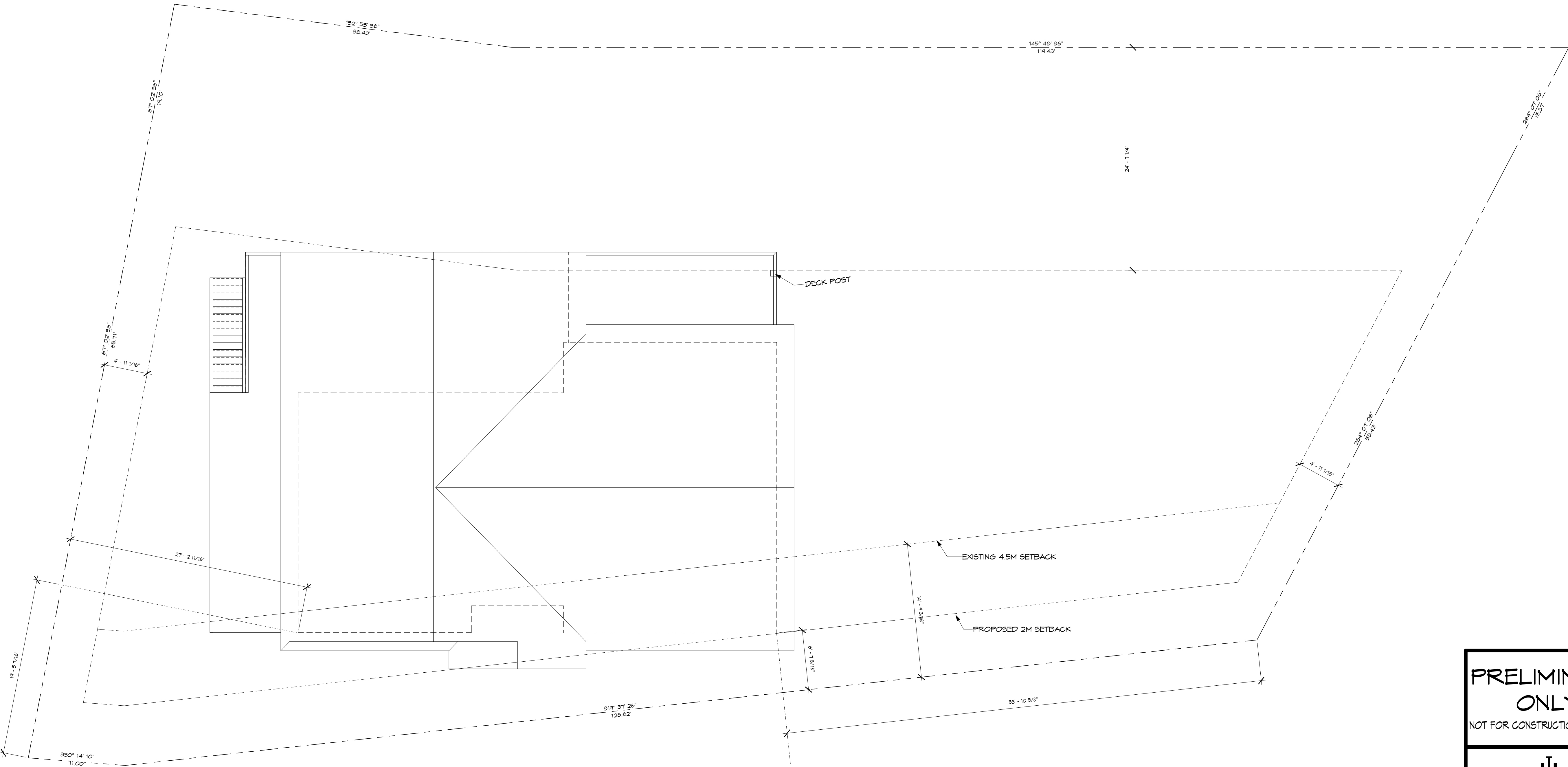
DATE: OCTOBER 30, 2014

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4

AWARD WINNING BUILDER



① Site
3/16" = 1'-0"

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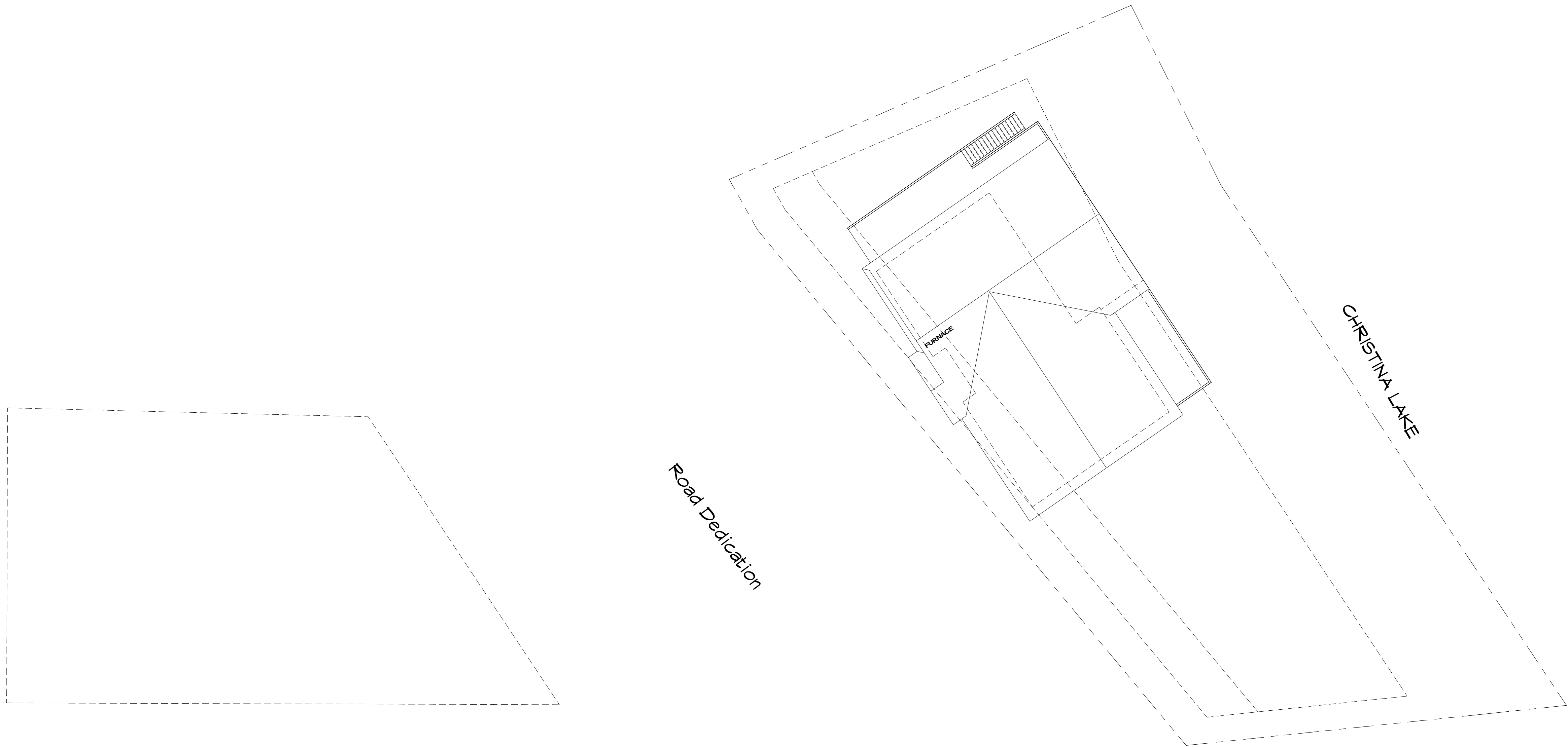
HARMONY HOMES
PHONE: (250)765-5191
#201 - 833 FINNS ROAD, KELOWNA, B.C.

PROPOSED RESIDENCE OF:
MR & MRS TERRY
CHRISTINA LAKE, B.C.
DRAWING SCALE: 3/16" = 1'-0"
DATE: OCTOBER 30, 2014
REV. DATE: DEC 13, 2016
DRN. BY: J.A.S.

5

AWARD WINNING BUILDER

① Site - Overall
3/32" = 1'-0"



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NOT FOR CONSTRUCTION PURPOSES



**HARMONY
HOMES**

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#201 - 833 FINNS ROAD, KELOWNA, B.C.

PROPOSED RESIDENCE OF:
MR & MRS TERRY
CHRISTINA LAKE, B.C.

DRAWING SCALE: 3/32" = 1'-0"

DATE: OCTOBER 30, 2014

REV. DATE: DEC 13, 2016

DRN. BY: J.A.S.

6

AWARD WINNING BUILDER



October 15, 2015

Project: 14-043-03

Doug & Helen Terry
1720 West Lake Drive
Christina Lake B.C. V0H 1E2

Bryan Fitzpatrick, Area Manager
Harmony Homes
7958 McCallum View Dr., Grand Forks B.C.
PH: 250-442-6682

E-mail: bryan@harmonyhomes.net

Dear Mr. Terry:

Re: Hydrogeological Review of a Planned On-Site Wastewater System at 1720 West Lake Drive Christina Lake, B.C. (Lot 2 DL 317 SDYD Plan 29542), to Satisfy RDKB - Electoral Area 'C' – OCP - Bylaw 1250 - Environmentally Sensitive Waterfront Development Permit Area.

Western Water Associates Ltd. (WWAL) is pleased to provide this letter report as a preliminary level review of the hydrogeological setting at 1720 West Lake Drive, Christina Lake, B.C. herein referred to as the "site". This assessment pertains to the construction of a new, private Type 2 septic disposal system at the site. This letter is meant to satisfy the Regional District of Kootenay Boundary (RDKB) - Electoral Area 'C' – Official Community Plan (OCP) Bylaw 1250 and may be used to determine the conditions of the development permit. Further, the current review of the proposed new septic system is intended to aid in the new septic system design. The proposed new septic field will be located 55.5 m from Christina Lake. The Legal address is as follows: Lot 2 DL 317 SDYD Plan 29542.

Project Understanding and Site Description

The site is located on the west side of Christina Lake along West Lake Drive (Figure 1). There are two parcels, one on the east side of West Lake Drive and one on the west side of the road (Figure 2). The elevations of the site ranges from about 459 metres above sea level (masl) to 450 masl.

It is our understanding that Mr. and Mrs. Terry wish to construct a new residential dwelling at the site, to be serviced by an onsite wastewater system and dispersal field. The wastewater system is sized for a 4 bedroom residence with a daily design flow of 1,600 litres/day. There are no expansion plans beyond this proposed development.

The proposed new system is a Type 2 Geotextile Sand Filtration (GSF) septic system. Specifically the treatment system is the Eljen GSF passive treatment system. The secondary treatment is an Eljen in-mound Type II – 10/10 combined treatment and dispersal system. We understand the design engineer will include a diversion ditch above (west) the dispersal field to keep groundwater, observed at the site, from entering the field. Eljen GSF moderates

October 15, 2015

14-043-03 Christina Lake 100 m Development Permit

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the time dosing and insures that the effluent is properly treated prior to being released into the environment. The treatment system also moderates the rate of infiltration, helping to mitigate the low permeability of the native soils.

The domestic water supply at the site is a lake intake line and there are no known wells within 30 m of the proposed septic field. The septic tank will be installed beside the proposed new home (to be located on the east side of West Lake Drive) with the effluent pumped to the west side of West Lake Drive for dispersal in the proposed field. The combined area of the east and west properties is approximately 0.192 ha in size and the shapes of the two areas are irregular (see Figure 2). The lot dimensions are provided in Figure 2.

This letter report presents the findings of a site visit and desktop study of the area in support of the proposed system installation at 1720 West Lake Drive.

Key component of the Boundary-Kootenay OCP Bylaw No 1250 that apply to the current study are as follows:

- Section 4 of the Bylaw requires a development permit for areas in environmentally sensitive waterfront locations on Christina Lake and is subject to guidelines set out in this section; and
- Prior to development the owner must submit a professional report, to the Boards satisfaction, demonstrating the method of sewage treatment and disposal for the subject property is sufficient to avoid undo impacts on the quality of water in any Christina lakes or tributaries.

Site Geology

The site is situated on the west shore of Christina Lake at the base of a steep bedrock hill. According to the B.C. Water Resources Atlas, the area bedrock is intrusive (granitoid) rock consisting of monzonite, syenite and shonkinite with its origin in the Eocene Epoch (56 million years before present). Sediments resembling lacustrine depositional environments were observed at the site. Table 1 provides a summary of the lithology observed during the April site investigation performed by WSA on April 21, 2015. Native silt loam and clay sediments were observed at the test holes dug at the site and from field observations, bedrock outcropping and contact groundwater springs were observed to the south of the west parcel (see Photo 1 and 2, below).

Table 1: Summary of WSA Test Pitting (from April 21, 2015)

Test Pit 1 (from WSA)		Test Pit 2 (from WSA)	
Depth (cm)	Description	Depth (cm)	Description
0 to 30	Fill – sand and loam with cobbles (to 10 cm).	0 to 23	Organic overlain by a sandy loam layer (5 cm thick).
30 to 128	Silt Loam and clay. Mottling was observed at about 70 cm.	23 to 136	Silt Loam and clay. Mottling was observed at about 88 cm.

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KOOTENAY BOUNDARY

October 15, 2015

14-043-03 Christina Lake 100 m Development Permit

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Hydrogeology and Conceptual Model of Groundwater Flow

The Water Resources Atlas does not indicate any provincially mapped bedrock or unconsolidated aquifers in this area. However there is a mapped sand and gravel aquifer (Aquifer 479 IIIB), to the east of the site. Based on the shallow bedrock observed at the site and lack of thickness of the surficial deposits found at the site this unconsolidated aquifer does not likely extend to the site. Further, there is one registered water well in the area (WPN 98552), located about 1.5 km north of the site. From the well log for WPN 98552 the well appears to be completed in bedrock at a depth of 115 m (376 ft) below ground surface and is marginally productive at 3 US gpm.

The following section describes the conceptual model for groundwater flow beneath the site. Although there is no actual surficial aquifer present beneath the site we did observe contact springs at the west and southwest portion of the bank along the western property boundary (see Photos 1 and 2). These contact springs are likely due to perched groundwater, derived from snow melt and precipitation, percolating through the vadose zone, seeping into the near surface fractured bedrock and then surfacing at the bedrock outcroppings at the site. The near surface groundwater at the western portion of the site will need to be diverted so as to avoid input into the on-site wastewater field.

There is a likely a bedrock aquifer underlying the site. However, as the bedrock aquifer is confined (assumed from the well log WPN 98552); therefore, we do not expect this aquifer to be at risk of contamination from the proposed on-site wastewater system for the site.

Site Visit and Desk Top Assessment

A site visit was conducted on April 16, 2015 by Bryer Manwell P.Eng. (WWAL Hydrogeological Engineer) and Morgan Jackson B.Sc. (WWAL Environmental Scientist). The purpose of this site visit was to locate and record site features which could pose restrictions to the flow of subsurface effluent such as shallow bedrock or other breakout locations. Further, during the site visit the absences of water wells within 30 m of the proposed septic field. Further, during the site visit the high water mark of Christina Lake was noted as the site visit occurred during high water. As stated, there were no neighbouring wells, as domestic water for the site and neighbouring lots is provided by lake intakes.

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14-043-03 Christina Lake 100 m Development Permit

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Photo 1: Groundwater seepage from bedrock outcropping at the wester perimeter of the west property, facing west, April 16, 2015.



Photo 2: Diversion of the groundwater seepage to the south, off the site, facing west, April 16, 2015.

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October 15, 2015

14-043-03 Christina Lake 100 m Development Permit

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Subsurface Travel Time

From assessment of the native site soils we estimate the soil hydraulic conductivity to be between 10^{-6} to 10^{-7} m/s. From this estimate of the saturated soil hydraulic conductivity and the hydraulic gradient at the site we estimate travel time from the edge of the proposed effluent dispersal field through the groundwater to Christina Lake to be on the order of 5 years to 50 years.

Baseline Geochemical (Water Quality) Assessment

During the site visit, select septic indicator parameters were sampled at six locations:

- 2 groundwater seeps, located at the western property boundary (GW Seep 1 and GW Seep 2);
- 3 near-surface groundwater (hyporheic water) locations along Christina Lake shoreline. HZ1 and HZ2, both downgradient of the site and 'HZ at Christina Lake Outlet', located at the outlet of Christina Lake; and
- 1 surface water sample of Christina Lake, taken at the outlet of the lake into Christina Creek.

Field measured pH, electrical conductivity, temperature, and oxidation reduction potential (ORP) were recorded at all sampled locations. Samples were submitted in an iced cooler under chain of custody documentation to CARO Analytical Services (CARO) of Kelowna. Water quality results are provided in Table 2, below. The laboratory results are attached and Figures 1 and 2 show the locations sampled.

Limited algal growth was observed in the near shore water along the lake where the hyporheic zone water samples were taken (downgradient of the proposed new field location). More extensive algal growth was observed in the groundwater seepage sampled at the western perimeter of the site (Photos 1 and 2). However, the water quality results show limited anthropogenic input at all sites sampled, except at the hyporheic zone sampled at the outlet of Christina Lake. Results suggest the existing water quality impact occurring along the southwest side of the lake is limited compared to the in-put at the south end of the lake.

Further, septic associated parameters at 'HZ Christina Lake Outlet' showed the highest degree of anthropogenic impact with highly elevated EC at 1,475 uS/cm and chloride at 268 mg/l compared to less than 400 uS/cm and 9 mg/l for electrical conductivity and chloride, respectively at the other hyporheic zone and groundwater seepage sites sampled. This significant increases in chloride at the outlet of Christina Lake suggests a strong input from land use in the area, likely related to the high density of on-site wastewater systems located at the south end of the lake. The presence of significant algal growth along the south perimeter of the lake and into the outlet of the lake (Christina creek) further suggest nutrient loading is occurring at the south end of the lake. Christina Lake surface water quality showed low concentrations of septic associated parameters chloride, low nitrate, sulfate, and conductivity; however, the visible algal growth in the surface water suggests nutrient loading is occurring.

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Table 2: Summary of Septic Associated Water Quality Parameters (from April 16, 2015)

Parameter	GW Seep 1	GW Seep 2	HZ-2	HZ-1	HZ-at Christina Lake Outlet	Christina Lake at Outlet
Chloride	0.72	2.57	8.75	3.55	268	4.03
Fluoride	0.36	0.49	0.35	0.48	0.7	0.26
Nitrate as N	<0.010	<0.010	<0.010	<0.010	0.317	0.012
Nitrite as N	<0.010	<0.010	<0.010	<0.010	<0.010	<0.010
Sulfate	17.3	21.2	43.8	22.4	10.9	3.4
Alkalinity, Total as CaCO ₃	97	128	169	136	312	36
pH	7.6	7.6	7.3	7.5	6.75	7.86
Temperature °C	6.9	6.9	8	11.1	6.8	9.4
Conductivity µS/cm	225	310	305	424	1475	83.7
Oxidation reduction Potential (mV)	156	187	141	131	211	172

- Notes:
1. All units in mg/l.
 2. See Figures sample locations.
 3. "HZ" indicates hyporheic zone.
 4. "GW Seep" indicates groundwater seepage.

Conclusions and Recommendations

From our site assessment and desktop evaluation we make the following conclusions regarding suitability for on-site wastewater at the proposed site:

1. From the data evaluated in the current study it is our opinion that locating the new Type 2 septic field at the northwest corner of the west property (lot) is the best location for the effluent dispersal field to be installed. We believe the location for the dispersal field does not pose a significant risk to health or the receiving environment as long as the design addresses the groundwater seepage noted at the site and builds adequate vertical separation to mitigate the low permeability soils at the site.
2. The potential for mounding above the fine grained native soils is possible due to the low permeability nature of the soils. However, the system design includes micro-dosing of the effluent into the geotextile treatment and dispersal system along with additional vertical separation which should mitigate the potential for mounding beneath dispersal field.
3. Although the home water source (lake-intake) was not sampled during the site visit and no comment on the property water quality can be made here. The water quality from the source should be assessed at least once annually to ensure the water is potable.
4. Based on the density of algal growth along the southwest, southeast and south shoreline of Christina Lake we recommend the Regional District of Kootenay–Boundary strongly consider installation of a community wastewater treatment facility to reduce the overall cumulative impact from operation of on-site wastewater near the lake.

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October 15, 2015

14-043-03 Christina Lake 100 m Development Permit

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We trust this addresses your needs at this time. Please contact the undersigned if you have any questions or concerns.

Yours truly,

Western Water Associates Ltd.

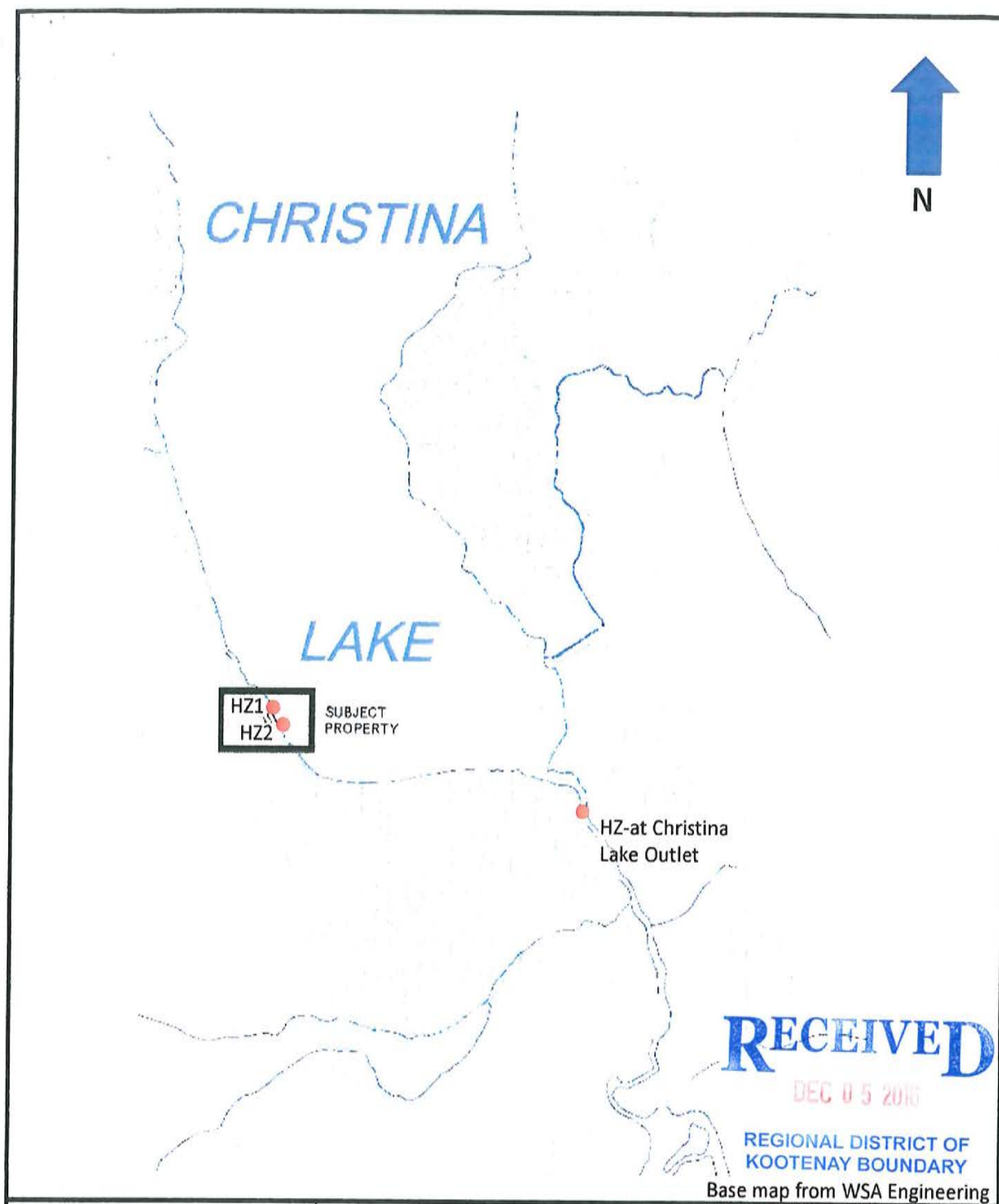


Bryer Manwell, M.Sc., P.Eng.
Hydrogeological Engineer

Enclosed: Figure 1, Figure 2, and WWAL Standard Report Limitations

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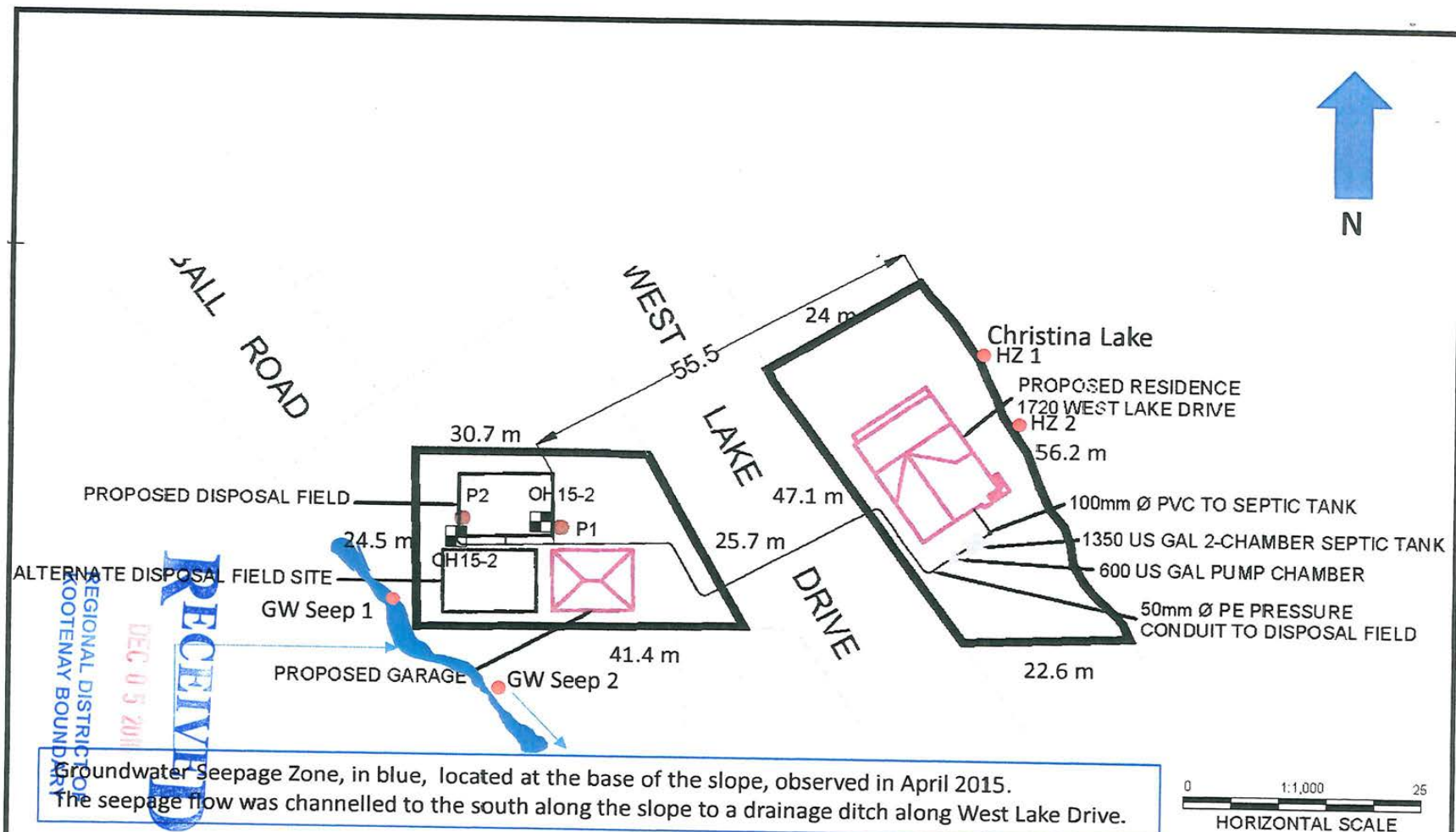


WSA Engineering – Terry Home

TITLE **Figure 1: Site Location with Select Water Quality Sample Locations Shown as Red Dots.**



DRAWN	BRM	DATE	October 2015	PROJECT NO.	14-043-03
CHECKED		SCALE		DWG. NO.	na
REVIEWED		FILE NO.		FIGURE NO.	1



Base map from WSA Engineering

WSA – Engineering – Terry Home

Figure 2: Site Map for 1720 West Lake Drive with the proposed wastewater dispersal field shown along with site features and water quality sample locations.



DRAWN		DATE	October 2015	PROJECT NO.	14-443-03
CHECKED	BRM	SCALE		DWG. NO.	n/a
REVIEWED	DG	FILE NO.		FIGURE NO.	2

**Western Water Associates Ltd.
Standard Report Limitations**

1. This Document has been prepared for the particular purpose outlined in the work scope that has been mutually agreed to with the Client.
2. The scope and the period of service provided by Western Water Associates Ltd are subject to restrictions and limitations outlined in subsequent numbered limitations.
3. A complete assessment of all possible conditions or circumstances that may exist at the Site or within the Study Area referenced, has not been undertaken. Therefore, if a service is not expressly indicated, it has not been provided and if a matter is not addressed, no determination has been made by Western Water Associates Ltd. in regards to it.
4. Conditions may exist which were undetectable given the limited nature of the enquiry that Western Water Associates Ltd. was retained to undertake with respect to the assignment. Variations in conditions may occur between investigatory locations, and there may be special conditions pertaining to the Site, or Study Area, which have not been revealed by the investigation and which have not therefore been taken into account in the Document. Accordingly, additional studies and actions may be required.
5. In addition, it is recognised that the passage of time affects the information and assessment provided in this Document. Western Water Associates Ltd's opinions are based upon information that existed at the time of the production of the Document. It is understood that the Services provided allowed Western Water Associates Ltd to form no more than an opinion of the actual conditions of the Site, or Study Area, at the time the site was visited and cannot be used to assess the effect of any subsequent changes in the quality of the Site, or Study Area, nor the surroundings, or any laws or regulations.
6. Any assessments made in this Document are based on the conditions indicated from published sources and the investigation described. No warranty is included, either expressed or implied, that the actual conditions will conform exactly to the assessments contained in this Document.
7. Where data supplied by the Client or other external sources, including previous site investigation data, have been used, it has been assumed that the information is correct unless otherwise stated.
8. No responsibility is accepted by Western Water Associates Ltd for incomplete or inaccurate data supplied by others.
9. The Client acknowledges that Western Water Associates Ltd may have retained sub-consultants affiliated to provide Services. Western Water Associates Ltd will be fully responsible to the Client for the Services and work done by all of its sub-consultants and subcontractors. The Client agrees that it will only assert claims against and seek to recover losses, damages or other liabilities from Western Water Associates Ltd.
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**ENGINEERING (2012) LIMITED**

2248 Columbia Avenue Castlegar, BC V1N 2X1 e-mail: mail@wsaeng.ca Tel 1-888-617-6927

August 25, 2015

File: C15150-003

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

Attn: Donna Dean

***Re: Sewerage Disposal Report for Development Permit for the home of Doug and Helen Terry
Westlake Road, Christina Lake, BC.***

Section 1 – Introduction

At the request of Doug Terry, the owner of the above noted property on Christina Lake, a site assessment was conducted on June 27, 2015. Information was collected to determine if the soils are suitable for disposal of sewerage from a proposed residence without harm to the lakeshore and waters of Christina Lake. The site assessment and subsequent septic system pre-design were completed by WSA Engineering (2012) Ltd. (WSA), retained by Mr. Terry to review and incorporate the assessment results in a professional report intended to accompany the Development Permit application. The Development Permit application is required due to the property's location in a designated Environmentally Sensitive Waterfront Development Permit Area. Dan Sahlstrom, P. Eng. of WSA has reviewed the soil logs and had been to the site to complete an independent field review. The review concluded that the soils are suitable and that sufficient land area exists to allow the installation of a septic disposal system on the property in compliance with RDKB setback requirements.

Section 2 – Site Description

The subject property (Lot 2 DL 317 SDYD Plan 29542 at 1720 West Lake Drive) is located on the west side of Christina Lake along West Lake Drive. The lakeside portion of the property on which the house is proposed follows approximately 78.6m along the road and 42.5m along the lakeshore. A non-contiguous portion of the property lies to the west across the road, which is the proposed location of the sewerage disposal field. This portion is approximately 27m by 37m. The disposal field is located 20m beyond the road and approximately 50m from the lakeshore. The septic tank will be situated next to the house and the effluent pumped up across the road to the field.

August 25, 2015
File #: C15150-003
Page: 1

Section 3 – Flows

The proposed residence has a total floor area of 156.75 m² and will have 4 bedrooms. Based on Table II-8 of the *Sewerage System Standard Practices Manual, Version 3 September, 2014* (SSPM) the sewerage daily design flow will be 1,600 litres per day. The proposed use for the building will be seasonal residential and no unusual flow patterns or effluent qualities are anticipated. Garburators and water softeners will not be used on this sewerage disposal system.

Section 4 – Field Investigation

WSA conducted a site investigation on April 21, 2015 to determine the feasibility of a proposed sewerage treatment system and alternate as required in the SSPM.

Observation pits were excavated on the portion of the property above West Lake Drive which will contain the proposed disposal site and alternate.

The exposed soil profile in the first observation hole showed a layer of sandy loam containing cobbles to 10cm diameter to a depth of 30 cm and below that a layer of silt loam and clay to a depth of 128 cm, with mottling noted at approximately 70cm depth. Permeameter readings taken near the first observation hole yielded a percolation rate of 0.6 and 3.6 millimetres per minute.

The soil profile in the second observation hole showed a thick organic layer over a veneer of sandy loam 5cm thickness to a depth of 23 cm. This stratum lies above a silt loam and clay layer extending below the full depth of the observation hole at 136 cm. Mottling was noted at approximately 88 cm depth. Permeameter readings taken near the second observation hole yielded a percolation rate between 3.8 and 6.7 millimetres per minute.

Based on Table II-23 of the SSPM the field saturated hydraulic conductivity rate is estimated at 115 mm per day, with a field loading rate of 12 litres per square metre per day for Type 1 systems or 15 litres per square metre per day for Type 2 systems. The observation pit and permeameter logs are appended to this report.

Section 5 – Assessment of Alternatives

In order to provide adequate dispersal, effluent treated to Type 1 specifications outlined in Section 2.4.1.1 of the SSPM will need to be pumped from a septic collection and treatment tank to the proposed secondary treatment and dispersal field location, which shall be located to comply with all setback requirements in the SSPM and RDKB bylaws. The soil has little permeability and will require a large area for proper treatment and disposal. The mottling is an indicator of seasonal soil saturation, so a raised sand seepage bed is recommended as the preferred treatment and disposal method, with the field size decreased by utilization of Type 2 effluent treatment standards.

Because of the slow infiltration rate timed small doses of effluent are proposed to maximize the efficiency of the field and mitigate the effect of surges during peak flow times. The effluent will be detained in a pump chamber of sufficient capacity to hold approximately 150% of the daily design flow in case of electrical failure or equipment malfunction and released in a recommended 12 doses over a 24-hour period.

The most common Type 2 systems are Enviro-Septic and Eljen, either of which is suitable for treatment on this site.

As the wastewater will be pumped across West Lake Drive to the disposal field location the system shall use a header and perforated laterals to deliver effluent to the seepage bed via pressure distribution.

To dispose of the daily design flow an infiltration area of 134m² is required for Type 1 treatment or 107m² for Type 2. For a typical 3.6m width seepage bed the required lengths are 37.2m and 29.7m respectively.

Section 6 – Recommendations and Justification

The recommended method of effluent treatment and disposal is as follows: sewerage will flow by gravity from the proposed residence to a 5,100-litre two-chambered septic tank (concrete or PE) with a filter at the outlet and then continue by gravity to a 2,270-litre PE or concrete chamber configured to provide 12 doses of 135 litres per day and containing a submersible pump of sufficient capacity and power for efficient transportation. The effluent will be pumped to a raised seepage bed with Eljen modules providing secondary treatment to Type 2 specification and disposal and permitting vertical separation from the water table. The justification for a pressure system is threefold. It allows for dosing of the disposal field which results in more even and efficient field distribution and rest time, and it allows the effluent to be transported uphill and away from the lake to provide sufficient setback separation. It also reduces the disposal field footprint to mitigate problems in low-permeability soils.

The Type 2 treatment and disposal system has been selected given the design flows, soil conditions and setbacks to meet the minimum requirements of the Province of British Columbia as outlined in the SSPM. Systems designed to the current version of the manual will provide efficient and effective protection to health and the environment.

To mitigate the seasonal high water table a drainage curtain (trench drain) will be constructed to divert groundwater from the disposal area. The diverted water will release at the bottom of the bank along the west side of West Lake Road, where groundwater surfaces normally.

The particulars of this sewerage system will be filed with Interior Health and a Letter of Certification will be submitted upon completion of installation and testing. Construction of the proposed system will follow the proposed design and the finished system will be inspected and signed off by an accredited wastewater professional.

Closure

This report has been prepared for the exclusive use of Doug Terry, his representatives and the RDKB and is in accordance with generally accepted engineering principles and practice. No other warranty, either expressed or implied, is made. Any use which a third party makes of this report, or any reliance on or decisions to be made based on it, are the responsibility of such third parties. WSA accepts no responsibility for damages, if any, suffered by any third party as a result of decisions made or actions based on this report.

We trust that the information provided above meets with your current requirements. If you have any questions, or require any further information, please contact the undersigned.

Respectfully submitted,
WSA ENGINEERING (2012) LTD.

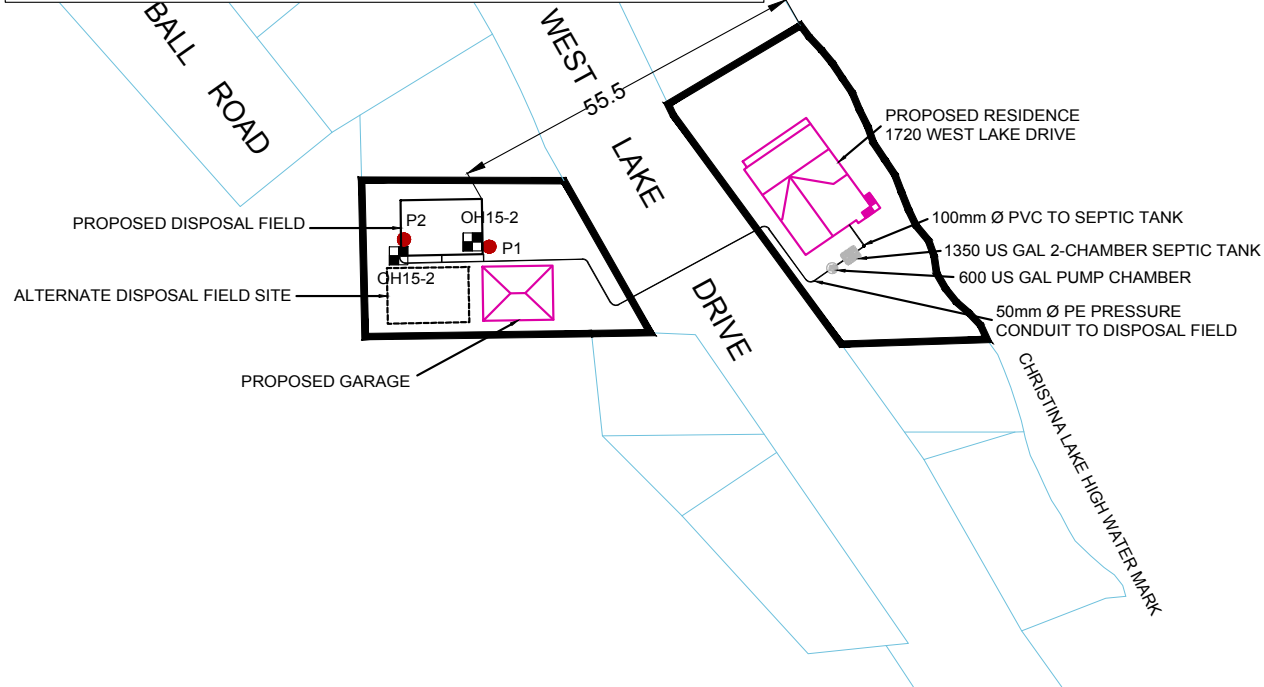


Dan Sahlstrom, P. Eng.

August 25, 2015
File #: C15150-003
Page: 4

OBSERVATION HOLE DATA			
OH15-1			
EXCAVATED DEPTH	128 cm		
ROOTING DEPTH	85 cm		
ORGANIC LAYER DEPTH	7 cm		
RESTRICTING LAYER / SHWT DEPTH	70 cm		
HORIZON #	DEPTH	TEXTURE	GRAVEL COBBLE DIA.
1	30 cm	SANDY LOAM	100 mm
2	128 cm	SILTY CLAY LOAM	
OH15-2			
EXCAVATED DEPTH	136 cm		
ROOTING DEPTH	45 cm		
ORGANIC LAYER DEPTH	18 cm		
RESTRICTING LAYER / SHWT DEPTH	70 cm		
HORIZON #	DEPTH	TEXTURE	GRAVEL / COBBLE DIA.
1	136 cm	SILTY CLAY LOAM	75 mm

PERMEAMETER DATA	
IDENTIFIER	P1
BORE DEPTH	67 cm
HORIZON TEXTURE	SILTY CLAY LOAM
mm PER MINUTE	1
Kfs	31
IDENTIFIER	P2
BORE DEPTH	65 cm
HORIZON TEXTURE	SILTY CLAY LOAM
mm PER MINUTE	4
Kfs	116

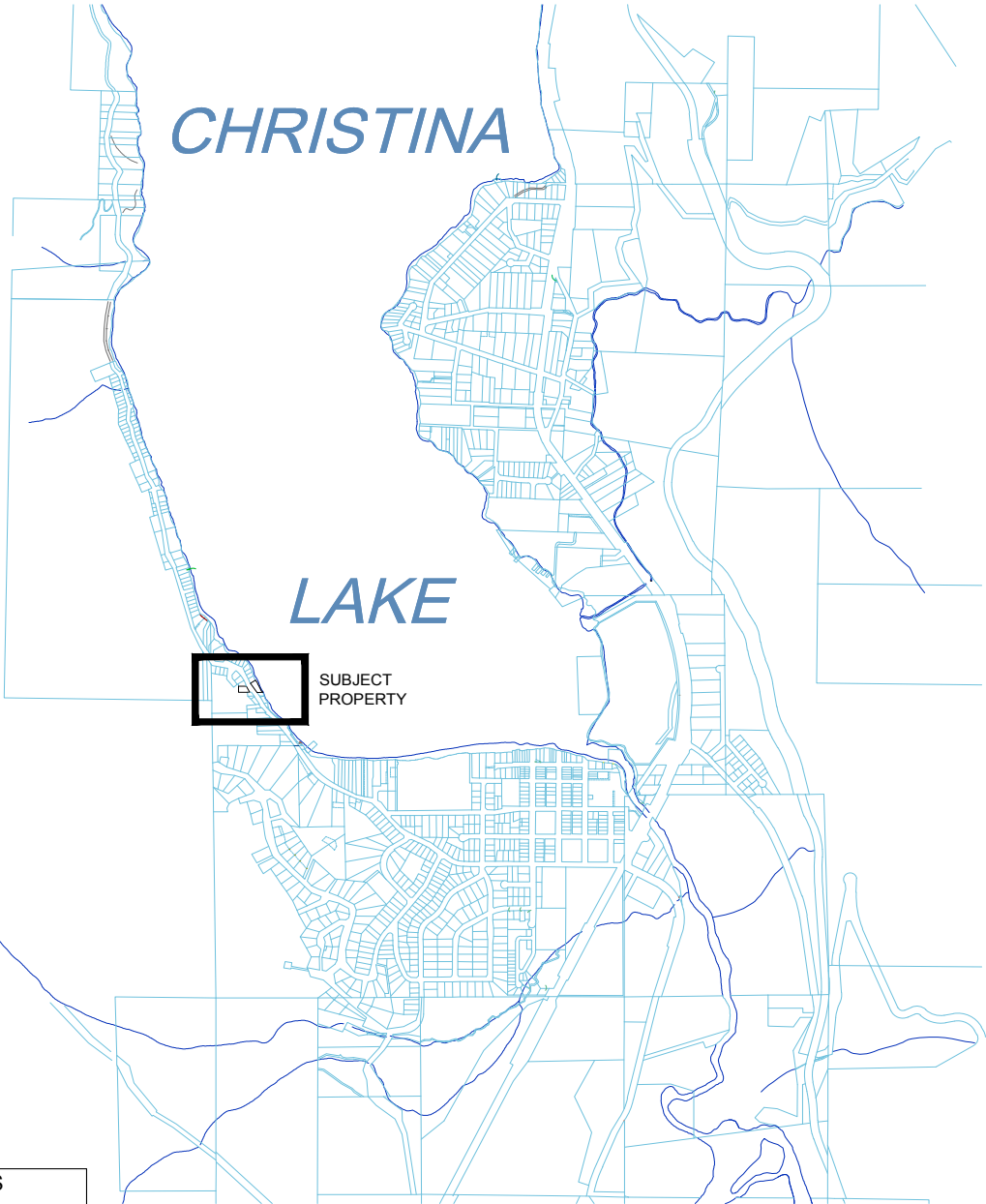


SUBJECT PROPERTY - 1720 WEST LAKE DRIVE

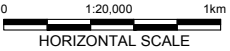


- OBSERVATION HOLE LOCATION
 - PERMEAMETER READING LOCATION
- BACKGROUND INFORMATION SUPPLIED BY OTHERS. THE LOCATION OF ANY EXISTING UTILITIES HAS NOT BEEN CONFIRMED AND CANNOT BE GUARANTEED.

PRELIMINARY SEWERAGE DISPOSAL FIELD CALCULATIONS	
ESTIMATED EFFLUENT DAILY FLOW	1600 LITRES
MINIMUM SEPTIC TANK SIZE	4800 LITRES (1125 IMP. GAL.)
HYDRAULIC LOADING RATE	12 LITRES / m ² / DAY
INFILTRATION AREA REQUIRED	107 m ²
MINIMUM LENGTH REQUIRED BY TRENCHES (0.9m WIDTH)	119 LINEAR METRES
MINIMUM LENGTH OF 3.6m SEEPAGE BED	30 METRES



CHRISTINA LAKE - PARTIAL PLAN



THIS DRAWING IS PRODUCED FOR ANSI B PAPER (17" LENGTH x 11" HEIGHT). REPRODUCTION OF THIS DRAWING ON ANY OTHER PAPER SIZE WILL INVALIDATE THE INDICATED SCALE.

No.	20/08/2015	SC	REPORT FIGURE	DS
	DD/MM/YYYY	BY	ISSUES	ENG.



ENGINEERING (2012) LTD.
Civil • Structural • Materials Testing
2248 Columbia Ave. Castlegar, B.C. V1N 2X1 Ph: (250) 365-3696

DESIGN BY	DATE
SC	20/08/2015
DRAWN BY	DATE
SC	20/08/2015
CHECKED BY	DATE
DS	20/08/2015
APPROVED BY	DATE
DS	20/08/2015

PROJECT	TERRY SEPTIC SITE INVESTIGATION
	LOT 2 DISTRICT LOT 317 S.D.Y.D PLAN 29542
DESCRIPTION	LOCATION MAP AND SITE PLAN

HOR. SCALE	VERT. SCALE
PROJECT FILE No.	C15150-003
FIGURE	



Electoral Area Services Committee Staff Report

Prepared for meeting of January 2017

Ministry of Transportation and Infrastructure - Subdivision			
Owners: Randell and Margaret Murdoch		File No: B-367-02303.014	
Agent: Jerome Hango, Hango Land Surveying			
Location: 335 2nd Avenue, Rivervale, Electoral Area 'B'/ Lower Columbia-Old Glory			
Legal Description: Lot 7, DL367, KD, Plan 2667		Area: 0.77 acres (3116m ²)	
OCP Designation: Rivervale-Oasis Residential	Zoning: Single Family Residential 1 (R1)	ALR status: No	DP Area: No
Report Prepared by: Carly Rimell, Planner			

ISSUE INTRODUCTION

The Regional District of Kootenay Boundary has received a subdivision referral from the Ministry of Transportation and Infrastructure (MoTI) for a proposed conventional subdivision of 335 2nd Avenue, Rivervale, in Electoral Area 'B'/ Lower Columbia-Old Glory (*see Site Location Map; Subject Property Map; Proposed Subdivision Plan*).

HISTORY / BACKGROUND FACTORS

The parcel fronts 2nd Avenue on the west side and the Columbia River on the east side. The parcel is designated 'Rivervale-Oasis Residential' in the Electoral Area 'B'/ Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470 and zoned 'Residential 1' in the Electoral Area 'B'/ Lower Columbia-Old Glory Zoning Bylaw No. 1540. There is a single family dwelling, a garage, and 2 sheds located on the 3116m² property.

PROPOSAL

The applicants are requesting a conventional 1 lot subdivision with a remainder. Proposed Lot 1 is 2200m² and would include all of the existing buildings and structures, while proposed Lot 2 is 920m².

IMPLICATIONS

The minimum parcel size requirements for 'Residential 1' is 850m² when connected to both a community water system and a community sewer system. The RDKB Manager of Infrastructure and Sustainability advised there is capacity within the community water system and community sewer system to service these lots individually. The Ministry of Transportation and Infrastructure will be responsible for making sure proper services are provided to the individual parcels as part of the Preliminary Layout Approval.

There is an additional requirement in the 'Residential 1' Zone that parcels to be created by subdivision must have a minimum of 20 meters frontage abutting a highway¹. Both of the proposed parcels appear to satisfy this requirement.

The eastern flank of the parcel is within the 200-year floodplain. All new development on the parcel, within the floodplain, will be subject to the RDKB Floodplain Bylaw No. 677.

Existing buildings and structures shown on the Proposed Subdivision Plan appear to meet the setback requirements along the proposed interior side parcel line as stated in the 'Residential 1' Zone (*see Proposed Subdivision Plan*). The Proposed Subdivision Plan also notes the building envelope in which a single family dwelling could be placed where it would meet the required setbacks of the R1 Zone.

ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'B' / Lower Columbia-Old Glory Advisory Planning Commission had no objections; they supported the subject referral.

RECOMMENDATION

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed conventional subdivision for the parcel legally described as Lot 7, DL 367, KD, Plan 2667, in Electoral Area 'B' / Lower Columbia-Old Glory, be received.

ATTACHMENTS

Site Location Map

Subject Property Map

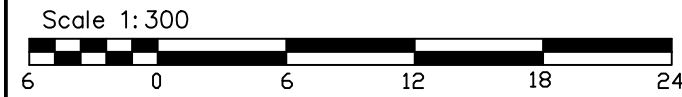
Proposed Subdivision Plan

¹ Highway means a street, road, lane, bridge, viaduct and any other way open to the use of the public, but does not include a private right of way on private property.



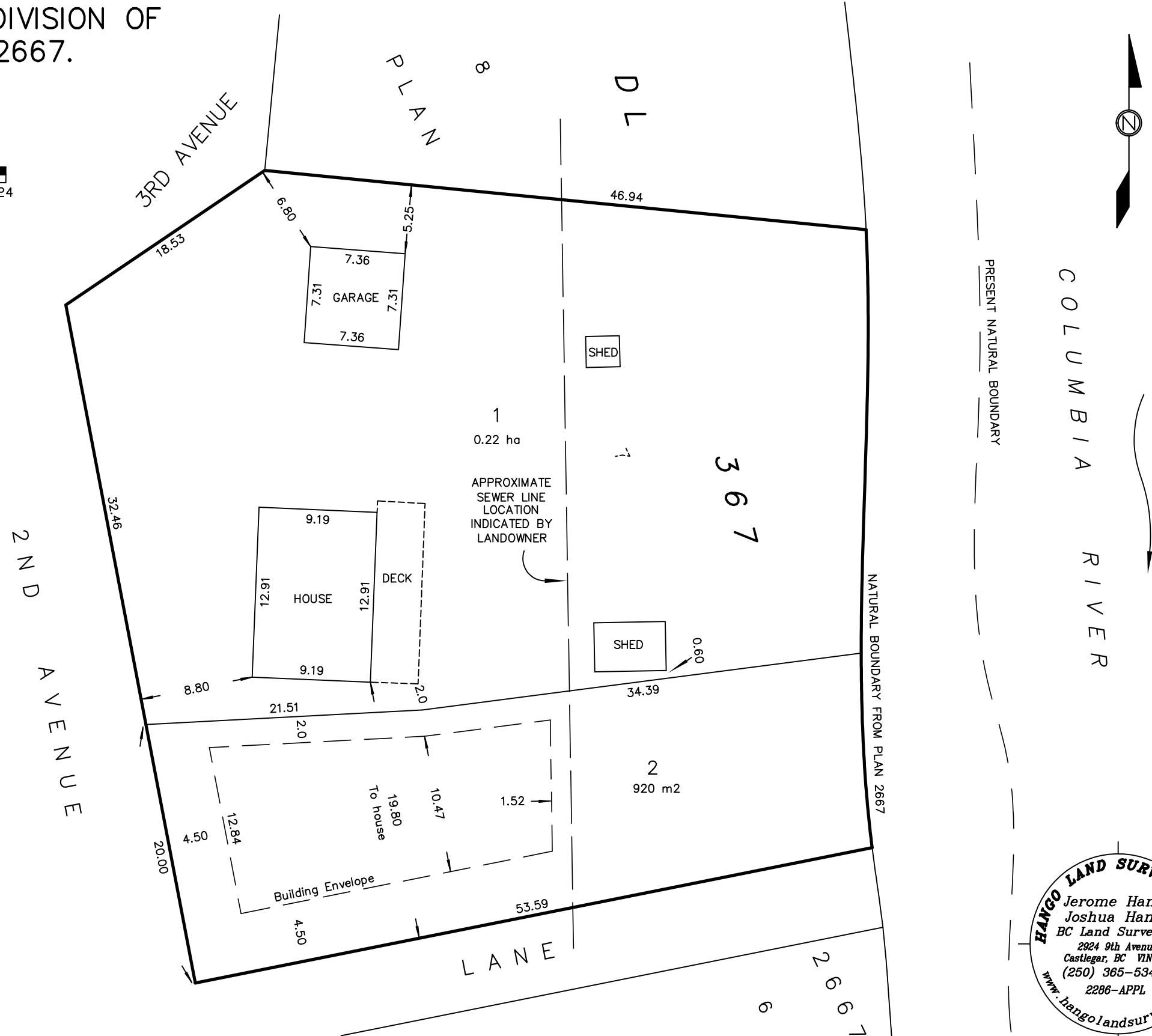
Document Path: P:\GIS\RD\B\MapDocuments\Routine_Maps\SubjectPropertyMap\Area_B'_LowerColumbia-OldGlory\2016-12-16-SPM--Murdoch.mxd

PLAN OF PROPOSED SUBDIVISION OF LOT 7 DL 367 KD PLAN 2667.

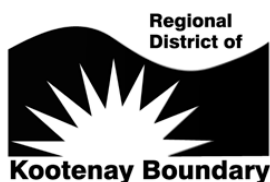


LEGEND

Dimensions are derived from Plan 2667.
All dimensions are in metres.



Drawing date: November 18, 2016.



Electoral Area Services Committee Staff Report

Prepared for meeting of January 2017

Ministry of Transportation and Infrastructure - Subdivision			
Owners: 486719 BC Ltd James and Doris Colbanchini, Carlo and Janet Crema and Colleen Beggs Teresa Fomenoff		File No: C-963-04240.000 C-963-04241.000 C-963-04337.000	
Agent: Art Hoefsloot, BCLS			
Location: Brown Road, east side of Christina Lake, Electoral Area 'C'/Christina Lake			
Legal Description: Lot 2, Block 1, DL 963, KAP6348, SDYD Lot 3, Block 1, DL 963, KAP6348, SDYD Lot 18, DL 963 & 969, KAP9357, SDYD		Area: 352m ² 364m ² 635m ²	
OCP Designation: Waterfront Residential	Zoning: Waterfront Residential 2 (R2)	ALR status: No	DP Area: Environmentally Sensitive Waterfront Development Permit Area
Prepared by: Carly Rimell, Planner			

ISSUE INTRODUCTION

The Regional District of Kootenay Boundary has received a subdivision referral from the Ministry of Transportation and Infrastructure (MoTI) for a proposed interior lot line adjustment for Lot 3, Lot 2 and Lot 18 on Brown Road in Electoral Area 'C'/Christina Lake (see *Site Location Map; Subject Properties Map; Proposed Subdivision Plan*).

HISTORY / BACKGROUND FACTORS

The 3 parcels are designated 'Waterfront Residential ' in the Electoral Area 'C'/Christina Lake Official Community Plan and zoned 'Waterfront Residential 2' (R2) in the Electoral Area 'C'/Christina Lake Zoning Bylaw. The properties are also within the 'Waterfront

Environmentally Sensitive Development Permit Area'; however, the proposal of a lot line adjustment does not require a Development Permit.

Lot 18 received a Development Permit (438-11D) in November 2011 to install a new Type 3 septic disposal system in conjunction with the construction of a single family dwelling.

Lot 2 also received a Development Permit (513-15D) in July 2015 to install a new Type 3 septic system in conjunction with the reconstruction of a single family dwelling. The Development Permit application noted as part of the reconstruction that the house would be adjusted to meet the interior side parcel line setback of 1.5m as required in the 'Waterfront Residential 2' Zone.

The boundary adjustment is being proposed due to existing encroachment issues of the single family dwelling on Lot 3, encroaching onto Lot 2. The boundary adjustment between Lot 2 and Lot 18 would be a more accurate representation of the property line.

PROPOSAL

The applicants are requesting approval for boundary adjustments to modify the interior parcel lines of between Lot 3, Lot 2, and Lot 18 as noted on the Proposed Subdivision Plan as Lot A, B and C, respectively. Both of the interior side parcel lines are proposed to move to the east (*see Proposed Subdivision Plan*). The dotted lines indicate the existing parcel lines, and the solid lines indicate the proposed parcel lines.

IMPLICATIONS

For new parcels to be created by subdivision they must not be less than 10 ha in the 'Waterfront Residential 2' Zone. However, Section 306.7 *Minimum Parcel Area Exceptions* allows interior parcel line adjustments subject to the following conditions. Wording in italics relates to this subdivision proposal.

306.7) The alteration of one or more interior parcel lines between two or more parcels is permitted provided that:

- a) No additional parcels are created upon completion of the alteration;

No additional parcels will be created.

- b) The alteration does not infringe within the required setbacks for an existing building or structure located on the parcel;

The applicants state that the purpose of the boundary adjustments is to ensure the required interior parcel line setback of 1.5m within the 'Waterfront Residential 2' Zone is satisfied. Planning and Development Staff was also assured by the Ministry of Transportation and Infrastructure (MoTI) Staff that this condition was understood and required to be met in order to be considered under the minimum parcel size exceptions. Planning and Department Staff was also assured by the Art Hoefsloot, BCLS who is the agent for this application that the single family dwellings meet the required 1.5m setback.

c) The alteration does not reduce the site area required for a sewage disposal system on any parcel being consolidated;

The proposal is for an interior lot line adjustment not consolidation. However, the owners of Lot 2 and Lot 18 submitted their septic system plans as part of their Development Permit applications. It appears that the proposed interior parcel lines would not affect the Type 3 systems if they were installed according to the drawings submitted to the Planning and Development Department.

d) All parcels, except those in DL1021s, that are the subject of the alteration are entirely within the same zone.

These parcels are not split-zoned; they are entirely within the 'Waterfront Residential 2' Zone.

e) If the alteration applies to land within the 'Rail/Trail Corridor 1 (RTC1) Zone', a corridor must be maintained within that zone that is a minimum of 30 metres wide and is suitable for railway use.

N/A

ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'C'/Christina Lake Advisory Planning Commission had no concerns and supported the subject referral.

RECOMMENDATION

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision in the form of an interior lot line adjustment on the properties on Brown Road, in Electoral Area 'C'/Christina Lake, legally described as Lot 2, Block 1, DL 963, KAP6348, SDYD, **and** Lot 3, Block 1, DL 963, KAP6348, SDYD **and** Lot 18, DL 963 & 969, KAP9357, SDYD, be received.

ATTACHMENTS

Site Location Map

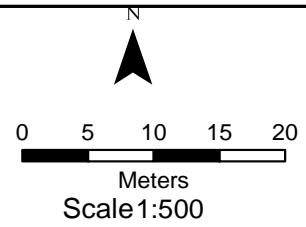
Subject Properties Map

Proposed Subdivision Plan



Date: 12/14/2016

Subject Property Map

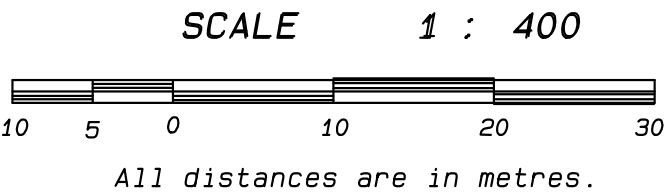


Document Path: P:\GIS\RDKB\MapDocuments\Routine_Maps\SubjectPropertyMap\Area_'C'_ChristinaLake\SPM-Fomenoff.mxd

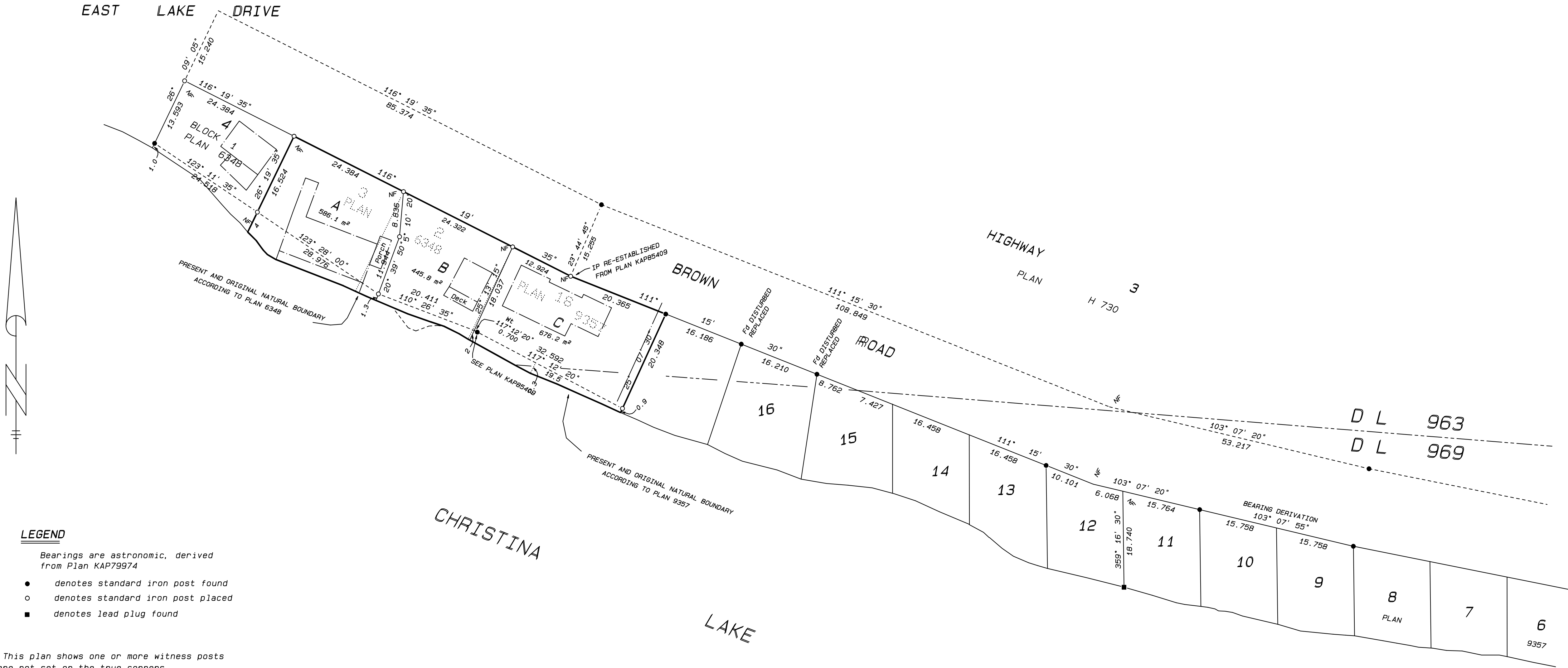
SUBDIVISION PLAN OF LOTS 2 AND 3, BLOCK 1, DISTRICT LOT 963, PLAN 6348
AND LOT 18, DISTRICT LOTS 969 AND 963, PLAN 9357
ALL OF SDYD

PLAN EPP

BCGS 82E.019



THE INTENDED PLOT SIZE OF THIS PLAN IS 864 mm IN WIDTH BY 560 mm
IN HEIGHT (O SIZE) WHEN PLOTTED AT A SCALE OF 1:400



- LEGEND**
- Bearings are astronomic, derived from Plan KAP79974
- denotes standard iron post found
 - denotes standard iron post placed
 - denotes lead plug found

Note : This plan shows one or more witness posts which are not set on the true corners.

A.F. HOEFSLOOT
BRITISH COLUMBIA LAND SURVEYOR
P.O. BOX 2494, GRAND FORKS, B.C.
VOH 1H0

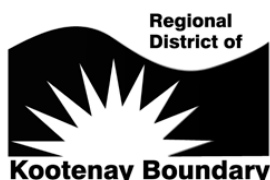
11-30-1

This plan lies within the Jurisdiction of the Approving Officer for the Ministry of Transportation and Infrastructure.

MOTI FILE No. :

THIS PLAN LIES WITHIN THE KOOTENAY BOUNDARY REGIONAL DISTRICT

The field survey represented by this plan was completed on the 13 th day of June, 2013
By A. F. Hoefsloot, BCLS (609)



Electoral Area Services Committee Staff Report

Prepared for meeting of January 2017

Referral – Major Permit Amendment Application under the <i>Environmental Management Act</i> – Vaagen Fibre Canada		
Owner: Boundary Sawmill Inc.		File No: M-424-00312.000
Agent: Jennifer Ross, Masse Environmental Consultants Ltd.		
Location: 1160 Highway 3, approximately 3 km west of the Village of Midway		
Legal Descriptions: Plan KAP6079B, DL 424, SDYD, Parcel B, Plan KAP3932B, DL 424 SDYD, Portion part shown in Red Lot A, Plan KAP43625, DL 273s 637 2647 SDYD, Plus DL 4170s Parcel D DL 424, SDYD		Area: 22 hectares (54.5 acres)
OCP Designation: Heavy Industrial Agricultural	Zoning: Heavy Industrial 2 Agricultural Resource 2	ALR status: Partially
Report Prepared by: Carly Rimell, Planner		

ISSUE INTRODUCTION

Vaagen Fibre Canada, through their agent Masse Environmental Consultants Ltd., is applying for a major permit amendment under the provisions of the *Environmental Management Act*. The proposal is to construct an additional natural gas-fired lumber drying kiln, which requires an application to amend the permit to authorize the additional air emissions discharged at the sawmill located at 1160 Highway 3, Midway (see *Applicant's Submission*).

HISTORY / BACKGROUND FACTORS

Historically the sawmill was operated by Pope and Talbot Ltd. Pope and Talbot filed for bankruptcy and the mill was shut down in 2007. The property and mill equipment were subsequently purchased through auction by Fox Forest Products, but the mill only operated a short time under their ownership. In 2011, the mill and property was purchased by Boundary Sawmill Inc., a consortium of local investors and the Village of Midway. Boundary Sawmill Inc. signed a 10-year lease with Vaagen Brother of Colville

Washington to operate the mill. The Canadian company, Vaagen Fibre Canada, has operated the mill since 2011.

In 2011, the mill was retooled and modernized. This included the installation of a closed compressor cooling system to eliminate the discharge of compressor cooling water to the ground adjacent to the Kettle River. The gas fired/hot oil kiln drying system remains unchanged from the previous operation.

The sawmill currently operates under the existing Permit No. 105692, which was issued on October 5, 2011, which authorized the discharge of air emissions from the operation of a trim saw facility and two natural gas-fired lumber drying kilns (*see Permit No. 105692*).

PROPOSAL

This project proposes the construction of one additional natural gas-fired lumber drying kiln, which requires an application to amend the permit to authorize the additional discharges.

The amendment requests that the following conditions of the existing Permit No. 105692 be changed in order to accommodate one additional natural gas-fired lumber drying kiln, for a total of three (*see Masse Environmental Consultant Report*);

- The maximum rate of air emissions discharged from the facility would increase from 100m³/minute to 300m³/minute;
- The maximum rate of production would increase from 100 thousand foot board measure (mfbm) per year (combined production for 2 kilns) to 140 mfbm per year (combined production for 3 kilns);
- The characteristics of the discharge would be equivalent or better than typical emissions from the operation of three natural gas fired lumber drying kilns;
- The authorized discharge period would remain continuous, 24 hours/day, 7 days/week.

Emissions from the cyclone associated with the trim saw facility would not change.

IMPLICATIONS

Emissions from natural gas-fired kilns are primarily carbon dioxide, carbon monoxide and nitrogen oxides. The consultant's report indicates that the emissions will not cause a significant impact in the rural airshed. The report also notes that the nearest homes are 1.4km to the northeast of the site and 1.2km southeast of the mill.

The consultant's report notes that emissions from a properly operating trim saw cyclone should not have any significant impact on air quality outside of the mill property. The permit amendment application does not propose any change to cyclone emissions at this time.

The Kettle River runs immediately adjacent to the mill property and forms the southern boundary of the property.

The consultant's report mentioned the installation of a closed compressor cooling system to eliminate the discharge of compressor cooling water into the ground adjacent to the Kettle River. It also mentions the water used for industrial operations is obtained from wells located approximately 46m from the Kettle River, and that domestic water is obtained from a separate well located further from the river. Domestic sewage is discharged to septic tanks and disposal fields under the Ministry of Health's jurisdiction. A water license authorizing utilization of the Kettle River for fire protection purposes is in good standing (CL 44041).

The consultant's report notes that in a property inspection report conducted by the Ministry of Environment in 2012 it was identified that the disposal of soil and wood waste residue was occurring onsite in close proximity to the Kettle River. These concerns are also acknowledged within the Kettle River Watershed Management Plan as Direction 2.5 is to improve water quality in relation to point and non-point source pollution. Vaagen Fibre Canada is currently investigating options for the reuse or disposal of the mixed soil/wood waste residue piled in close proximity to the Kettle River.

The emissions are mostly steam with some CO₂, which is a greenhouse gas. The addition of a kiln will likely result in some increase to the greenhouse gas emissions for the community, but it not clear how much of an increase that will be.

RECOMMENDATION

That the referral for a major permit amendment to Permit No. 105692 under the provisions of the *Environmental Management Act* for Vaagen Fibre Canada, through their agent Masse Environmental Consultants Ltd., to construct an additional gas-fired lumber drying kiln be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

ATTACHMENTS

Applicant's Submission

Permit No. 150692

Masse Environmental Consultants Report – A Technical Addendum Application for a Permit Amendment Under the Provisions of the Environmental Management Act

Applicant's Submission



REGIONAL DISTRICT OF KOOTENAY BOUNDARY	
FILE #	DEC 12 2016
DOC #
REF. TO:	RD
CC:

Masse Environmental Consultants Ltd.
812 Vernon St.
Nelson, BC, V1L 4G4
Tel.: 250-352-1147
Fax: 250-352-0422
www.masseenvironmental.com

December 9, 2016

Application File No. 105692

Ms. Donna Dean
RDKB Planning and Development
843 Rossland Ave.
Trail, BC
V1R 4S8

Re: Application Pursuant to the *Environmental Management Act* on behalf of Vaagen Fibre Canada, ULC.

Enclosed, for your information, is a copy of the above referenced application for a major Permit amendment to permit No. 105692 under the provisions of the *Environmental Management Act*. This permit amendment is requested to accommodate 1 additional lumber drying kiln and related appurtenances at an existing sawmill, located at 1160 Highway 3, Midway, BC V0H 1M0 and operated by Vaagen Fibre Canada, ULC. Also enclosed for your information are a copy of the Environmental Protection Notice and a draft of the Technical Addendum Report.

It is our intention to complete the consultation process for this application as expeditiously as possible. Accordingly, if you wish to comment or make recommendations with respect to this application, you are requested to do so within 30 days of the date of this letter. Please address all correspondence to the applicant's agent, Masse Environmental Consultants Ltd. at 812 Vernon Street, Nelson, BC V1L 4G4 or by email at jenn@masse-env.com. Please forward a copy of all correspondence to the Regional Manager, Environmental Protection, Ministry of Environment at 2080A Labieux Road, Nanaimo, BC V9T 6J9 or by email at Authorizations.South@gov.bc.ca. Should you require additional time, it will be necessary for you to contact us. Additional time may be given if the circumstances warrant it.

Sincerely,

Jennifer Ross, M. Sc., P. Chem.
Masse Environmental Consultants Ltd.
812 Vernon Street, Nelson, BC V1L 4G4
jenn@masse-env.com
250-352-1147

Environmental Solutions



Ministry of
Environment

Environmental Management Branch
Business Services Section
PO Box 9377 Stn Prov Govt
Victoria, BC V8W 9M1
Fax: (250) 356-0299

Applicant's Submission

Pre-Authorization#

Tracking#

Courier delivery address: Ministry of Environment,
Environmental Management Branch, Business Services Section
3rd Floor, 2975 Jutland Rd., Victoria BC V8T 5J9

Application for an Authorization to Discharge Waste under the *Environmental Management Act*

This Application Form can be submitted to the Ministry of Environment by mail or courier. If paying by CREDIT CARD, the signed Payment Form and Application Form can be faxed.

INSTRUCTIONS:

1. If you are completing this form by hand, please PRINT clearly. All fields marked with an asterisk* must be completed. Please visit http://www.env.gov.bc.ca/epd/waste_discharge_auth/index.htm to review the information and Guidance Documents that will assist you in understanding the application process and any other documents that may be required.

2. If a **New Permit, New Approval or New Operational Certificate** is required, *please use this application form.*

A **Permit** is an Authorization to discharge waste to the environment.

An **Approval** is an Authorization to discharge waste to the environment for a maximum of 15 months.

An **Operational Certificate** is a set of conditions issued by the Ministry of Environment for facilities included in a solid or liquid Waste Management Plan.

A new application is a multi-step process that requires submission of a preliminary application, followed by meetings with Ministry staff, followed by submission of a final application together with the application fee and Payment Form (\$200 for a Permit; \$100 plus variable fee for an Approval).

Preliminary Application: All fields on Pages 1 to 3 marked with an asterisk * must be completed for the submission of a preliminary application.

Final Application: Sign and date your final application at the bottom of Page 3. Include your Pre-Authorization# and Tracking# in the fields on Page 1. Pages 1 - 4 and 6 must be completed for the submission of a final application. Page 5 is only required if your regional representative advised that a Technical Assessment Report is not required.

3. Your regional representative will advise you of any additional documents (such as Environmental Protection Notice, Site Plan(s), Location Map, Consultation Report, Technical Assessment Report) that are required for your application.

*Purpose of
Application
[e.g., to discharge air
emissions from
a sawmill]

To discharge air emissions from a sawmill:


Proposal to add one additional gas-fired kiln to the current facilities onsite.

Is this Authorization required for remediation of a contaminated site? ☐ Yes ☒ No

*Authorization Type: ☒ Permit ☐ Approval ☐ Operational Certificate

Applicant's Submission

Authorized Agent Information			
(* Complete only if you are an Authorized Agent for the Applicant)			
Agent's Company Name OR First and Last Name	Masse Environmental Consultants Ltd. Attn: Jennifer Ross		
Agent Numbers [e.g., (999) 999-9999]	Phone: 250-352-1147	Cell: 587-228-0035	Fax: 250-352-0422
E-mail Address	jenn@masse-env.com		

Applicant's Authorization for Agent	
I / we (applicant) hereby authorize	Masse Environmental Consultants Ltd.
to deal with the Ministry directly on all aspects of this application.	(Agent)
Applicant's Name	Vaagen Fibre Canada ULC
	14 02 2016
Signature of Applicant (not Agent or Representative)	Date (month.dd.yyyy)
(You will need to sign this only if you are authorizing an agent or representative to act on your behalf.)	

Applicant Information	
(Must be the name of the company or person seeking authorization, NOT the Agent)	
*Company Legal Name (as registered with the BC Registrar of Companies) OR Individual's Full Legal Name	Vaagen Fibre Canada ULC
Doing Business As (if applicable)	
*Applicant Numbers [e.g., (999) 999-9999]	Phone: 250-449-2900 Cell: Fax: 250-449-2907
E-mail Address	nhorkoff@vaagen.ca (Neil Horkoff, on site contact)
*Legal Address (as registered with BC Registrar of Companies)	Vaagen Fibre Canada ULC 1160 Hwy 3 Midway, BC V0H 1M0
*Mailing Address (if different from above)	
*Billing Address (if different from above)	
*Nearest Municipality to Facility/Site	Midway, BC

Applicant's Submission

Contact Information for this Application*(Name of person the Ministry can contact for this Application, NOT the Agent)*

*Contact First and Last Name	Neil Horkoff		
*Contact Numbers [e.g., (999) 999-9999]	Phone: 250-449-2900	Cell:	Fax: 250-449-2907
E-mail Address	nhorkoff@vaagen.ca		

Facility Location and Information

*Facility Type and Description <i>(describe the primary activity of the facility)</i>	Sawmill (Trim saw and dry kiln complex) producing unplanned/kiln dried lumber		
NAICS Code	Regional District	Kootenay Boundary	
*Facility Location:	Source of Data: <input type="checkbox"/> GPS <input type="checkbox"/> Survey		
*Latitude	49.011336	N	Google Earth (apprx centre of complex)
*Longitude	-118.821023	W	Other <i>(Please list)</i>

(Must be in decimal degrees format)

*Either Legal Land Description or PID/PIN/Crown File Number is required.

Legal Land Description <i>(Lot/Block/Plan)</i>	Plan: KAP6079B DL 424 LD 54 Parcel B Plan KAP3932B DL 424 Similkameen Div of Yale Land District (SDYD) Portion PART SHOWN RED Lot a Plan KAP43625 DL 2735 637 2647 SDYD PLUS DL 41705 Parcel D DL 424 SDYD.
---	--

OR

PID/PIN/Crown File No.	(If necessary, attach a separate page.)
*Facility Address <i>(civic address)</i> [e.g., 1234 Main Street, Vancouver, BC, V8W 9M1] OR if no civic address, describe location e.g., 3 km North of Sechelt, BC on Highway 101]	1160 Hwy 3, Midway BC V0H 1M0

*Is Applicant Legal Land Owner? ☐ Yes ☒ No *(If No, please provide details below)*

Legal Land Owner Name	Boundary Sawmill Inc. (c/o Doug McMynn, President)		
Legal Land Owner Numbers [e.g., (999) 999-9999]	Phone: 855-320-6455	Cell: 250-449-8545	Fax: 250-449-2616
E-mail Address	dcmcmynn@shaw.ca		

*Facility Operator/Site Contact First and Last Name	Neil Horkoff (Maintenance Superintendent)		
*Facility Operator/Site Contact Numbers [e.g., (999) 999-9999]	Phone: 250-449-2900	Cell:	Fax: 250-449-2907
E-mail Address	nhorkoff@vaagen.ca		

Signature of Applicant *(or Agent, if applicable)*02.17. 2016
Date (month.dd.yyyy)

Applicant's Submission

Discharge Source and Associated Details*(Please provide one page for each Discharge)*

*Description of Discharge Source Gas-fired lumber drying kiln

*Discharge Type:
(select all that apply) ☒ Air ☐ Effluent ☐ Refuse

Proposed Treatment and Disposal
(effluent disposal method must be identified, i.e., subsurface or irrigation)

None

*Discharge Location (if different from facility location):

*Source of Data: ☒ GPS ☐ Survey

*Latitude 49.011540

N

Google Earth

*Longitude -118.819566

W

Other (Please list)

(Must be in decimal degrees format)

*Either Legal Land Description or PID/PIN/Crown File Number is required.

Legal Land Description
(Lot/Block/Plan)

Plan: KAP6079B DL 424 LD 54

Parcel B Plan KAP3932B DL 424 Similkameen Div of Yale Land District (SDYD) Portion PART SHOWN RED Lot a Plan KAP43625 DL 273S 637 2647 SDYD PLUS DL 4170S Parcel D DL 424 SDYD.(If necessary, attach a separate page.)

OR

PID/PIN/Crown File No. (If necessary, attach a separate page.)

Rate of Discharge (Flow)

Minimum Discharge Rate	Average Discharge Rate	Maximum Discharge Rate	Units	Duration	Duration Units [e.g., hrs/day]	Frequency	Frequency Units [e.g., days/week]
		300	m3/min	24	hrs/day	7	days/week

Contaminants or Parameters in the Discharge

Parameter or Contaminant Name	Minimum	Average	Maximum	Units
Typical emissions gas-fired lumber kiln				

Add another page

Remove page

Applicant's Submission

Receiving Environment

Complete all pertinent fields.

CHARACTERISTICS OF RECEIVING ENVIRONMENT

Distance to nearest surface water (metres)	NA
Low water dilution ratio	NA
Name of water body	NA
Flushing rate (years)	NA
Precipitation (mm/y)	NA
Distance to highest water table (metres)	NA
Soil Type and profile (to 3 metres depth)	NA
Other	

DISTANCE TO SPECIFIED FEATURES

Water Well (metres)	NA
Reservoir (metres)	NA
Dwelling (metres)	1,400 m NEE, 1200 m SEE, 630 m to Stewart Bros Nurseries Ltd office
Serviced Lot (metres)	223 m N, Pcl C (Plan A149) FFP Properties Inc.
Recreational Area (metres)	3,667 m to Village of Midway riverside park
Residential or Health Care Facility (metres)	approx 3900 m to Midway Medical Clinic
Other Distance (metres)	313 m to Hwy 3

LAND USE/AMBIENT GUIDELINES

Background water/air Quality	Rural, good air quality
Plume/Dispersion modeling results	
Other Discharges near your location	no significant discharges in area

Applicant's Submission

Location Map

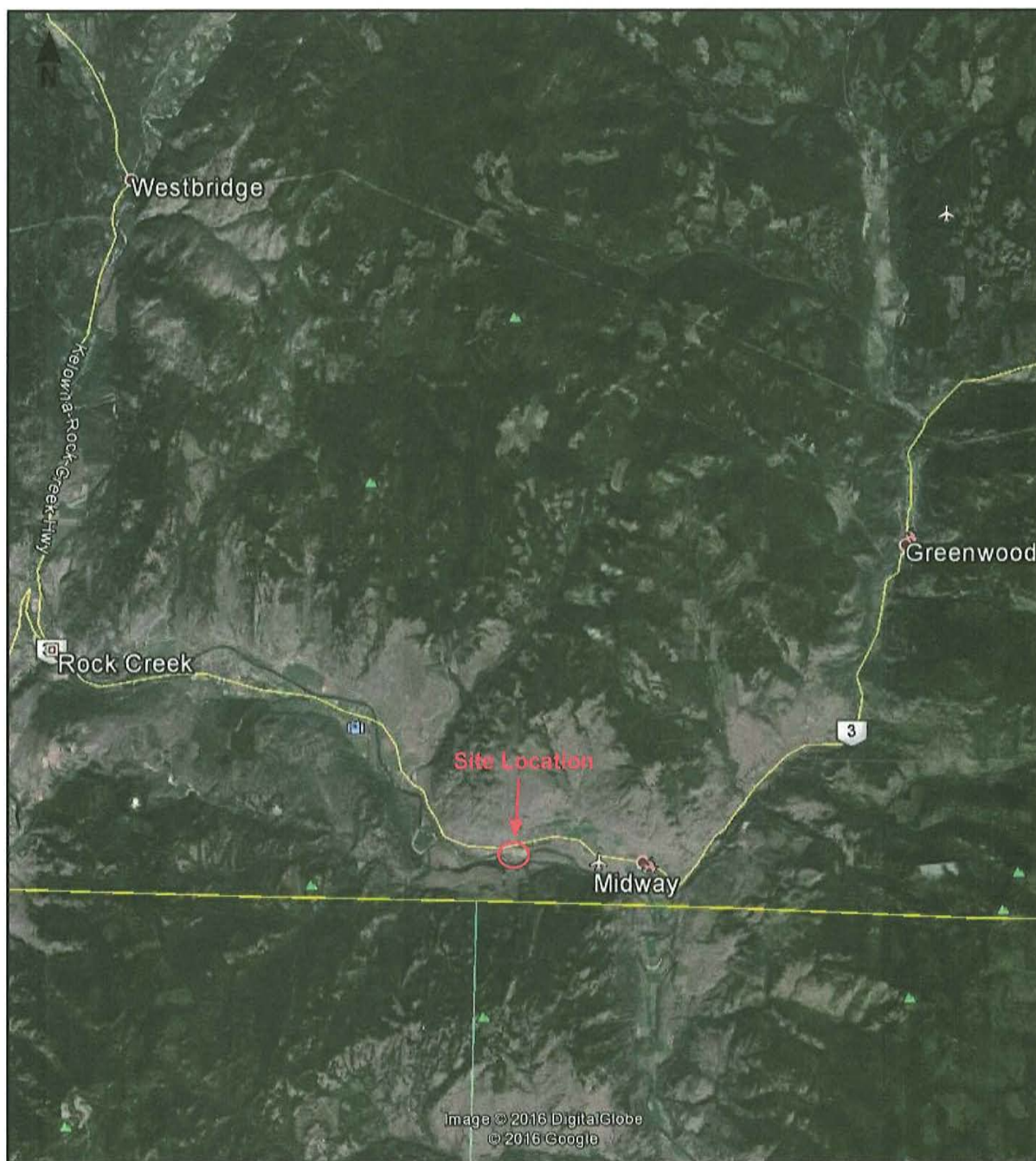


Figure 1: Location Map for Vaagen Fibre Sawmill

Produced for: Vaagen Fibre Canada ULC

Applicant's Submission

Site Plan



Produced for: Vaagen Fibre Canada ULC

Figure 2: Site Plan for Vaagen Fibre Sawmill

- ① Trim Saw Cyclone (E287054)
- ② 2 Dry Kilns (E287055)
- ③ Nat. Gas Fired Hot Oil System (E287149)

Permit No. 105692



October 5, 2011
 Authorization Number: 105692

Tracking Number: 215553

REGISTERED MAIL

Vaagen Fibre Canada, ULC
 c/o Oxtoby Law
 210 - 347 Leon Ave
 Kelowna BC V1Y 8C7

Vaagen Fibre Canada, ULC
 Box 510
 Midway, BC V0H 1M0

Dear Permittee:

Enclosed is Permit 105692 issued under the provisions of the *Environmental Management Act*. Your attention is respectfully directed to the terms and conditions outlined in the permit. An annual fee will be determined according to the Permit Fees Regulation.

This permit does not authorize entry upon, crossing over, or use for any purpose of private or Crown lands or works, unless and except as authorized by the owner of such lands or works. The responsibility for obtaining such authority rests with the permittee. This permit is issued pursuant to the provisions of the *Environmental Management Act* to ensure compliance with Section 120(3) of that statute, which makes it an offence to discharge waste, from a prescribed industry or activity, without proper authorization. It is also the responsibility of the permittee to ensure that all activities conducted under this authorization are carried out with regard to the rights of third parties, and comply with other applicable legislation that may be in force.

This decision may be appealed to the Environmental Appeal Board in accordance with Part 8 of the *Environmental Management Act*. An appeal must be delivered within 30 days from the date that notice of this decision is given. For further information, please contact the Environmental Appeal Board at (250) 387-3464.

.../2

Ministry of Environment

Environmental Protection
Division401 - 333 Victoria St.
Nelson, BC V1L 4K3Southern Interior Region -
Kootenay
Telephone: (250) 354-6333
Facsimile: (250) 354-6332

Permit No. 105692

105692

page 2

Date: October 5, 2011

Administration of this permit will be carried out by staff from the Southern Interior Region - Kootenay. Plans, data and reports pertinent to the permit are to be submitted to the Regional Manager, Environmental Protection, at Ministry of Environment, Regional Operations, Southern Interior Region - Kootenay, 401 - 333 Victoria St., Nelson, BC V1L 4K3.

Yours truly,



Chris Stroich, M.Sc., P.Ag.
for Director, *Environmental Management Act*
Southern Interior Region - Kootenay

Enclosure

cc: Environment Canada

Permit No. 105692


**MINISTRY OF
ENVIRONMENT**
PERMIT
105692
Under the Provisions of the Environmental Management Act

Vaagen Fibre Canada, ULC
Box 510
Midway, British Columbia V0H 1M0

is authorized to discharge air contaminants to air from a Sawmill – Trim Saw and Dry Kiln Complex located near Midway, British Columbia, subject to the terms and conditions listed below. Contravention of any of these conditions is a violation of the *Environmental Management Act* and may lead to prosecution.

1. AUTHORIZED DISCHARGES
1.1 Authorized Source

This section applies to the discharge of air emissions from a CYCLONE associated with the TRIM SAW facility. The site reference number for this discharge is E287054.

1.1.1 The maximum rate of discharge is 306 cubic metres per minute.

1.1.2 The authorized discharge period is 24 hours per day, 5 days per week.

1.1.3 The characteristics of the discharge must be equivalent to or better than:

Total Particulate Matter
Maximum: 115 mg/m³

1.1.4 The authorized works are a single Cyclone (2.4 m diameter) and related appurtenances approximately located as shown on Site Plan A.

Date issued: October 5, 2011

Chris Stroich, M.Sc., P.Ag.
for Director, *Environmental Management Act*
Southern Interior Region - Kootenay

Page 1 of 8

Permit Number: 105692

Permit No. 105692

PROVINCE OF
BRITISH COLUMBIA

Environmental Protection

- 1.1.5 The location of the facilities from which the discharge originates and the point of discharge is that part of DL 424 shown as red on Plan B3932, Similkameen Division, Yale District (SDYD).

1.2 **Authorized Source**

This section applies to the discharge of air emissions from TWO (2) DRY KILNS. The site reference number for this discharge is E287055.

- 1.2.1 The maximum rate of discharge is based on a combined production of 100,000 Thousand Foot Board Measure (mfbm) per year.

- 1.2.2 The authorized discharge period is continuous.

- 1.2.3 The characteristics of the discharge must be equivalent to or better than:

Typical emissions from operation of 2 lumber dry kilns with a combined production capacity of 100,000 Thousand Foot Board Measure per year.

- 1.2.4 The authorized works are 2 Lumber Dry Kilns and related appurtenances approximately located as shown on Site Plan A.

- 1.2.5 The location of the facilities from which the discharge originates and the point of discharge is Parcel B, Plan B6079 of DL 424 SDYD and Parcel D, Plan B7088 of DL 424 SDYD.

1.3 **Authorized Source**

This section applies to the discharge of air emissions from a NATURAL GAS FIRED HOT OIL SYSTEM providing heat to 2 lumber dry kilns. The site reference number for this discharge is E287149.

- 1.3.1 The maximum rate of flue discharge is 100 cubic metres per minute.

- 1.3.2 The authorized discharge period is 24 hours per day, 365 days per year.

Date issued: October 5, 2011



Chris Stroich, M.Sc., P.Ag.
for Director, *Environmental Management Act*
Southern Interior Region - Kootenay

Permit No. 105692

PROVINCE OF
BRITISH COLUMBIA

Environmental Protection

1.3.3 The characteristics of the discharge must be equivalent to or better than:

Typical emissions from a natural gas fired hot oil system utilized to heat 2 lumber dry kilns and rated at 45 million BTU per hour.

1.3.4 The authorized works are a Natural Gas Fired Oil Heating System and related appurtenances approximately located as shown on Site Plan A.

1.3.5 The location of the facilities from which the discharge originates and the point of discharge is Parcel D, Plan B7088 of DL 424 SDYD.

2. GENERAL REQUIREMENTS

2.1 Future Upgrading of Works

The Director may require future repair, alteration, removal, improvement or addition to existing works or construction of new works, and submission of plans and specification for works specified in this authorization.

2.2 Future Monitoring

Based on results of inspections and/or any other information available to the Director on the effect of the discharge on the receiving environment, changes may be required to undertake additional monitoring, install additional authorized works or change the method of operation.

2.3 Maintenance of Works and Emergency Procedures

The permittee must inspect the pollution control works regularly and maintain them in good working order. Records related to facility maintenance and inspection efforts must be documented and made available for inspection at request of an officer. In the event of an emergency or condition beyond the control of the permittee which prevents effective operation of the authorized works or leads to an unauthorized discharge, the permittee must:

- a) Comply with all applicable statutory requirements;
- b) Immediately notify the Regional Manager, Environmental Protection or an Officer designated by the Director; and

Date issued: October 5, 2011



Chris Stroich, M.Sc., P.Ag.
for Director, *Environmental Management Act*
Southern Interior Region - Kootenay

Page 3 of 8

Permit Number: 105692

Permit No. 105692

PROVINCE OF
BRITISH COLUMBIA

Environmental Protection

- c) Take appropriate remedial action for the prevention or mitigation of pollution.

The Director may reduce or suspend operations to protect the environment until the authorized works has been restored, and/or corrective steps taken to prevent unauthorized discharges.

2.4 Bypasses

Any bypass of the authorized works is prohibited unless the prior approval of the Director is obtained and confirmed in writing.

2.5 Transfer of Authorization

A transfer of a Permit is without effect unless a Director has consented in writing to the transfer.

2.6 Process Modifications

The Director must be notified prior to implementing changes to any process that may adversely affect the quality and/or quantity of the discharge. Despite notification under this section, permitted levels must not be exceeded.

2.7 Restriction on Waste Storage - Discharge

No on-site discharge of waste materials is authorized by this permit. Accumulations of wood waste and metallic wastes are allowed to the limits reasonably required to allow efficient transport to authorized receiving sites. Accumulation of wood waste materials on site must not exceed that generated over a normal 3 week production period. Any wood waste accumulation that would exceed this amount requires prior written notification and approval of the Director. In such circumstance, the Director may also evaluate need for additional requirements such as provision of financial security.

Date issued: October 5, 2011



Chris Stroich, M.Sc., P.Ag.
for Director, *Environmental Management Act*
Southern Interior Region - Kootenay

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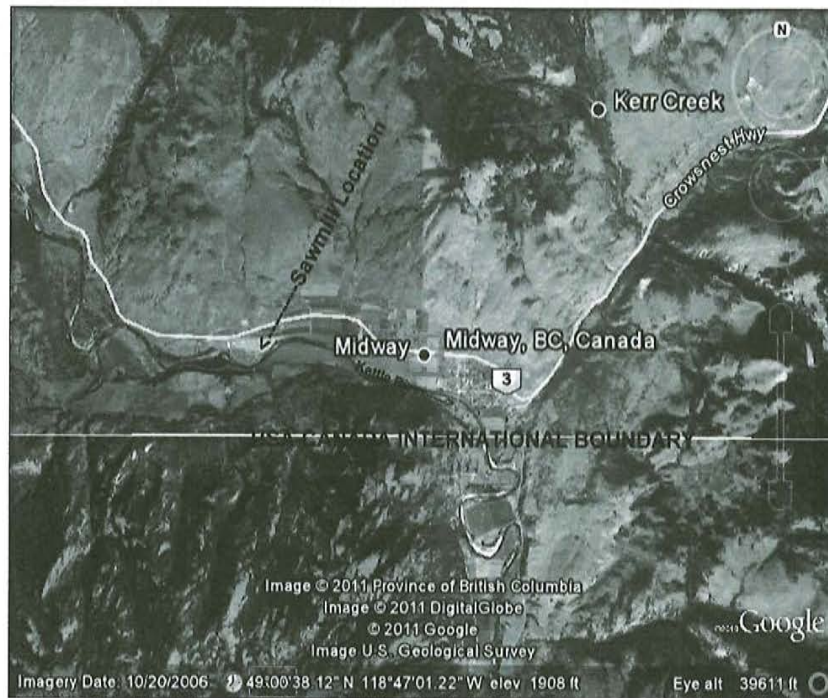
Permit Number: 105692

Permit No. 105692

PROVINCE OF
BRITISH COLUMBIA

Environmental Protection

Site Location Map



Location of Vaagen Fibre Canada, ULC Sawmill Site, 1160, Highway #3

Date issued: October 5, 2011

Chris Stroich, M.Sc., P.Ag.
for Director, *Environmental Management Act*
Southern Interior Region - Kootenay

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Permit Number: 105692

Permit No. 105692

PROVINCE OF
BRITISH COLUMBIA

Environmental Protection



SITE PLAN A



Vaagen Fibre Canada, ULC Sawmill Site Plan Located 3.5 km West of Midway, BC

Date issued: October 5, 2011

Chris Stroich, M.Sc., P.Ag.
for Director, *Environmental Management Act*
Southern Interior Region - Kootenay

Page 8 of 8

Permit Number: 105692

Consultant's Report

Application No. 105692

ENVIRONMENTAL PROTECTION NOTICE

Application for a Permit Amendment Under The Provisions of the
Environmental Management Act

We Vaagen Fibre Canada, ULC, 1160 Highway 3, Midway, BC V0H 1M0, intend to submit an application to the Director, *Environmental Management Act*, to amend Permit 105692, issued October 5, 2011, which authorizes the discharge of air emissions from an existing sawmill. The existing sources of the discharges are:

- Trim saw operation
- Lumber drying kilns

The land upon which the facility is situated and the discharge will occur is: Pcl B, Plan KAP6079B, DL 424, SDYD; That part shown in red on Pcl B, Plan KAP3932B, DL 424, SDYD; Pcl D, Plan B7088, DL 424 SDYD; Lot A, Plan KAP43625, District Lots 273S, 637, 2647 and 4170S, SDYD, located at 1160 Highway 3, approximately 3 kilometers west of the Village of Midway, BC.

The amendment requests that the following conditions be changed in order to accommodate 1 additional lumber drying kiln, for a total of 3 lumber drying kilns, and related appurtenances:

- The maximum rate of air emissions discharged from this facility will increase from 100 cubic metres per minute to 300 cubic metres per minute.
- The maximum rate of production will increase from 100 mfbm per year (combined production for two kilns) to 140 mfbm per year (combined production for 3 kilns).
- The characteristics of the discharge will be equivalent to or better than typical emissions from operation of 3 natural gas fired lumber drying kilns. Changed from 2 natural gas fired lumber drying kilns.
- The authorized discharge period will remain continuous, 24 hours/day, 7 days/week.

Emissions from the cyclone associated with the trim saw facility will not change.

Any person who may be adversely affected by the proposed amendment and wishes to provide relevant information may, within 30 days after the last date of posting, publishing, service or display, send written comments to the applicant's agent, Masse Environmental Consultants Ltd. at 812 Vernon Street, Nelson, BC V1L 4G4 or by email at jenn@masse-env.com, with a copy to the Regional Manager, Environmental Protection at 2080A Labieux Road, Nanaimo, BC V9T 6J9 or by email at Authorizations.South@gov.bc.ca. Please quote the applicant name (Vaagen Fibre Canada ULC) and application number (105692) in the subject line of your correspondence.

The identity of any respondents and the contents of anything submitted in relation to this application will become part of the public record.

Dated this 5th day of December, 2016.

Jennifer Ross, M. Sc., P. Chem.

Contact person: Jennifer Ross

Telephone No. 250-352-1147

E-mail: jenn@masse-env.com

Consultant's Report



TECHNICAL ADDENDUM
VAAGEN FIBRE CANADA, ULC
APPLICATION FOR A PERMIT AMENDMENT UNDER THE PROVISIONS OF THE
ENVIRONMENTAL MANAGEMENT ACT

Application No. 105692

Prepared by:
Masse Environmental Consultants Ltd.
812 Vernon Street
Nelson, BC, V1L 4G4

December 1, 2016

1 INTRODUCTION

The purpose of this application is to authorize additional discharges from a sawmill located at 1160 Highway 3, Midway BC V0H 1M0. The sawmill, operated by Vaagen Fibre Canada, ULC, currently operates under the existing permit No. 105692, issued October 5, 2011 (Appendix 1), which authorizes the discharge of air emissions from operation of a trim saw facility and two natural gas-fired lumber drying kilns. The additional discharges include air emissions from one additional natural gas-fired lumber drying kiln, for a total of three natural gas-fired lumber drying kilns.

2 PROJECT DESCRIPTION

2.1 History

Historically, the sawmill was operated by Pope and Talbot Limited. Pope and Talbot filed for bankruptcy and the mill was shut down in 2007. The property and mill equipment were subsequently purchased through auction by Fox Forest Products of Montana USA (registered in BC as FFP Properties, Inc.) but the mill only operated a short time under their ownership. In 2011 the mill and property was purchased by Boundary Sawmill Inc., a consortium of local investors and the Village of Midway. Boundary Sawmill Inc. signed a 10 year lease with Vaagen Brothers of Colville Washington to operate the mill. The Canadian company, Vaagen Fibre Canada, ULC, has operated the mill since 2011.

2.2 Products

Production capacity is 140 mbfm per year. Lumber is milled and kiln dried at the Midway location. Kiln dried lumber is then shipped to the Vaagen Brothers mill in Colville Washington USA for planing and subsequent shipping, primarily to overseas markets.

2.3 Operational System

Logs are purchased on the open market and milled at the Midway sawmill. Material suitable for production of pulp is chipped and shipped to the Zellstoff Celgar pulp mill in Castlegar, BC. Bark from the milling operation and yard wood waste is hogged and shipped to the Avista biomass fuel electricity generating plant in Kettle Falls Washington USA. Waste metal is collected and shipped to Burnaby for recycling. Recycled material includes shipping pallets, crates and wooden wire reels, to the extent possible. Any remaining waste, including domestic refuse, is taken to the regional landfill site.

The old wood waste burner, formerly authorized by PA 01952, is used from time to time for wood waste storage if there is a hogger malfunction. No incineration occurs in the former burner.

Water used for industrial operational purposes is obtained from two wells (exact depth not known but estimated to be 9 - 18 m deep) located approximately 46 m from the Kettle River. Domestic water is obtained from a separate well located farther away from the river. Domestic sewage is discharged to septic tanks and disposal fields under Ministry of Health jurisdiction. A water license (CL 44041)

Vaagen 105692 Permit Amendment Application – Technical Addendum

authorizing utilization of the Kettle River (432,000 gpd) for fire protection purposes is in good standing under the name of FFP Properties, Inc.

2.4 Project

In 2011, the mill was re-tooled and modernized. This included installation of a closed compressor cooling system to eliminate the discharge of compressor cooling water to the ground adjacent to the Kettle River. The gas fired/hot oil kiln drying system remains unchanged from the previous operation. This project proposes the construction of one additional natural gas-fired lumber drying kiln.

3 AIR DISCHARGES AND TREATMENT**3.1 Trim Saw Facility**

Sawdust produced by operation of the trim saw is captured and treated by an eight foot (2.4 meter) diameter cyclone. The cyclone was inspected in 2011 by Allied Blower (Mike Kelliher or Rod Watson 250-503-2533) and a particulate emission calculation indicated that the maximum output of material to the air was 85.5 mg/m³. The cyclone's authorized maximum discharge rate is 306 m³/min over a period of 24 hrs/day for 5 days per week. Characteristics of the cyclone emissions must be equivalent to or better than 115 mg/m³ (Permit No. 105692). This application for a permit amendment does not propose any changes to the existing emissions from the cyclone associated with the trim saw facility.

3.2 Lumber Drying Kilns

The mill has two permitted natural gas fired/hot oil dry kilns that are used to dry lumber prior to shipment to Colville Washington for planing. These units operate continuously, 24 hrs/day for 7 days per week, with a maximum rate of discharge of 100 m³/min. Characteristics of the emissions are typical of those produced by the combustion of natural gas. This application for a permit amendment requests that conditions be changed in order to accommodate one additional lumber drying kiln, for a total of three lumber drying kilns, and related appurtenances. The three units will operate continuously, 24 hrs/day for 7 days per week, with a maximum rate of discharge of 300 m³/minute. Characteristics of the emissions are typical of those produced by the combustion of natural gas.

4 RECEIVING ENVIRONMENT

The mill is located about 3.5 km west of the Village of Midway. The mill is located in a rural area and is bordered to the north and east by a tree nursery operated by Stewart Brothers Nurseries Ltd. (5129 Spiers Road, Kelowna, BC V1W 4B5). A Stewart Brothers office building is located about 630 meters northeast of the mill. The large unused former Pope and Talbot office complex west of the mill is on property owned by the former owner FFP Properties, Inc. There are no dwellings located near the mill property. The largest group of dwellings is located approximately 1.4 km north northeast of the mill site on Highway 3 near Midway. There is residence located south of the Kettle River about 1.2 km east southeast of the mill.

The Kettle River runs immediately adjacent to the mill property and forms the southern boundary of the property. The Kettle River is a fish-bearing watercourse.

Emissions from a properly operating a trim saw cyclone should not have any significant impact on air quality outside of the mill property. Emissions from natural gas-fired dry kilns are primarily carbon dioxide, carbon monoxide and nitrogen oxides and will not cause a significant impact in this rural airshed.

5 REGULATORY

A historical review of the Ministry of Environment file indicated that the most significant historical air impact from the mill occurred when the former wood waste burner and wood fired power boilers were operating. These facilities are no longer in operation. There was also documentation on file of an open burn that caused concern due to observed air pollution and the lack of visibility on nearby Highway 3. Open burning is no longer occurring on this property.

A more recent review of the Ministry of Environment file uncovered a property inspection report from October 31, 2012, that identified two issues of non-compliance with the existing authorization:

- 1) An excessive amount of wood waste material in the form of log butt ends and fragments was being stored onsite.
- 2) Disposal of soil/wood waste residue was occurring onsite in close proximity to the Kettle River.

The existing permit No. 105692, issued October 5, 2011, authorizes the accumulation of wood waste materials on site to limits reasonably required to allow efficient transport to authorized receiving sites. This limit should not exceed that generated over a normal 3 week production period. Currently, wood waste storage onsite meets the permit requirement (see Appendix 2) and is estimated as that generated over a 1 week period.

Vaagen Fibre Canada, ULC is investigating options for the re-use or disposal of the mixed soil/wood waste residue piled in close proximity to the Kettle River. Options currently being explored include use at a local nursery and use at the regional landfill as a cover material.

Vaagen 105692 Permit Amendment Application – Technical Addendum

6 CLOSURE

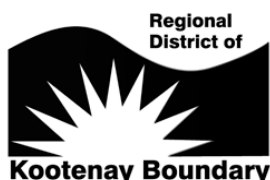
We trust the information provided in this report meets your current requirements. If you have any questions or require any further information do not hesitate to contact the undersigned.

Sincerely,



Jennifer Ross, M.Sc., P. Chem.
Masse Environmental Consultants Ltd.
812 Vernon Street, Nelson, BC V1L 4G4
jenn@masse-env.com
250-352-1147

DRAFT



Electoral Area Services Committee Staff Report

Prepared for meeting of January 12, 2017

Planning and Development Department's 2016 Annual Report

Prepared by: Donna Dean, Manager of Planning and Development

File No:

Each January the Planning and Development Department (the Department) presents an annual report for the previous year's work to the Electoral Area Services Committee. The purpose of this report is to summarize the Department's roles and responsibilities; and to describe its activities in 2016.

The following activities, carried out by the Department are discussed in more detail below:

- Clerical Services,
- Current Operations,
- Special Projects,
- Community Planning,
- Geographic Information Services (GIS)/Mapping,
- House Numbering,
- Bylaw Compliance and Enforcement, and
- Administrative Support Services

Clerical Services

Clerical Services provided by one full time and one part time Secretary are critical to the Department and the Work Program could not be implemented without these services. Typical clerical activities include data and word processing; records management; report editing; minute taking; preparation of correspondence; organizing meetings; preparing materials for the Regional District's web site; preparing agendas with related support material and distributing that information electronically; and tracking all applications and bylaws through to completion.

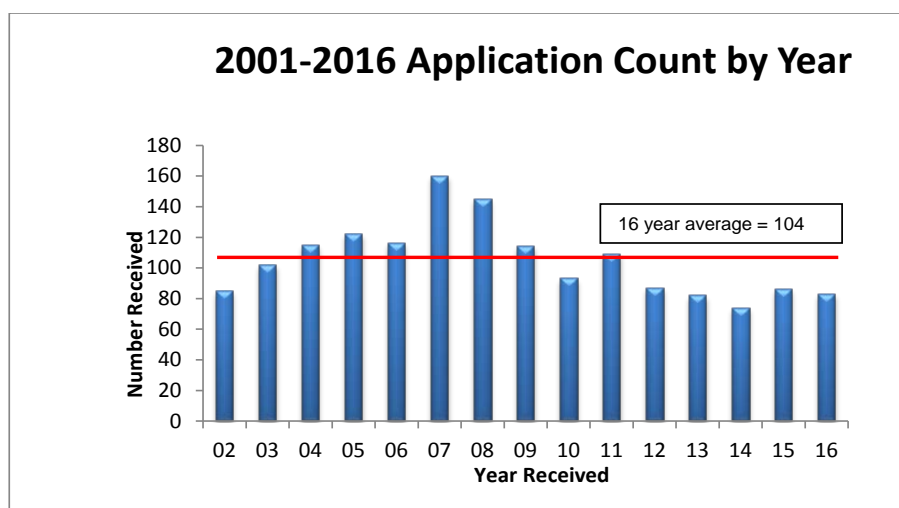
Current Operations

Current operations, includes routine but important tasks such as processing development applications, consulting with the public, organizing committee meetings, drafting bylaws, preparing minutes, and writing correspondence. Because most of these activities are statutory requirements, they must be given a first priority over all other planning tasks. Current operations are the primary responsibility of one full time Planner.

The Department's first priority is to maintain the Regional District's ability to respond quickly and efficiently to development proposals and to assist the various committees and the Board in making informed decisions regarding development proposals. Unnecessary delays or errors in this area are disruptive and can lead to additional private sector costs. It is important that the Regional District not contribute to these potential problems yet retain its ability to manage change in accordance with sound public policy principles.

The Department administers six Official Community Plans and six zoning bylaws as well as two Rural Land Use Bylaws (combined OCPs/zoning bylaws). The Department also receives and reviews a wide array of development referrals from the Province (FrontCounterBC, the Ministry of Forests, Lands, and Natural Resource Operations, and the Provincial Subdivision Approving Officer), adjacent local governments, and forestry companies that operate on Crown Land. The Department also serves as the local agent for the administration of the *Agricultural Land Commission Act*.

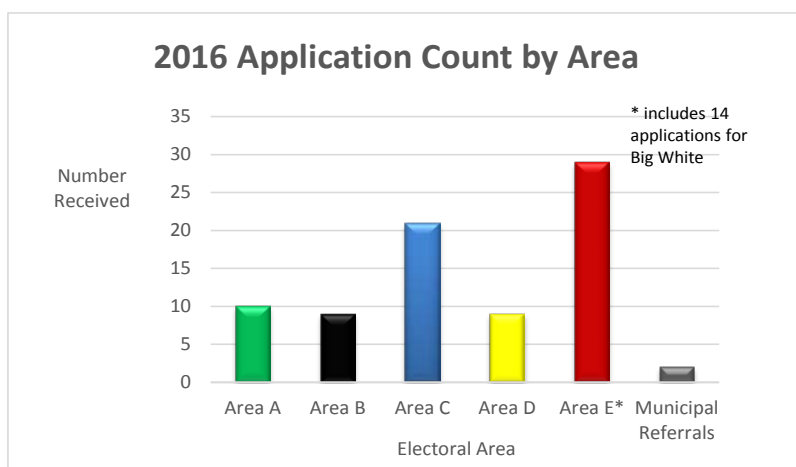
A measure of the Department's workload for current operations is the number of applications processed per year (*see the graph and table below*). The Department received 83 development applications and referrals in 2016, less than the 16 year average of 104, but typical of the number of applications processed in the past 5 years.



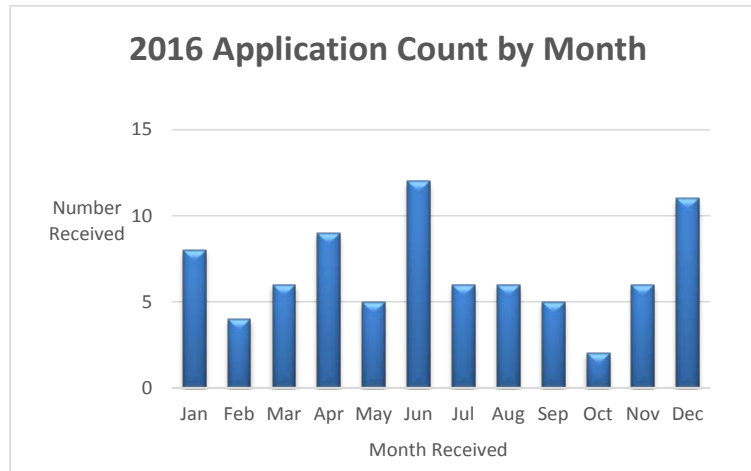
Planning and Development Department Application/Referral Summary (2001-2016)

Year	OCP Amendment	Zoning Bylaw Amendment	ALR	Subdivision Referrals	Other Referrals	Board of Variance	Permits	Total
2001	4	8	12	25	16	1	32	98
2002	3	4	5	23	17	4	29	85
2003	5	8	6	25	18	2	38	102
2004	6	8	9	29	31	5	27	115
2005	8	11	14	42	26	2	19	122
2006	6	10	16	34	26	1	23	116
2007	4	8	24	55	36	0	33	160
2008	4	6	15	43	48	0	29	145
2009	3	3	18	18	32	0	40	114
2010	2	2	8	20	41	0	21	93
2011	2	3	9	28	35	0	32	109
2012	2	3	9	13	29	0	31	87
2013	4	5	7	19	24	0	23	82
2014	2	4	8	12	28	0	20	74
2015	2	2	8	12	32	0	30	86
2016	3	4	8	13	27	0	28	83

The majority of applications and referrals were from Electoral Area 'E'/West Boundary, followed by Electoral Area 'C'/Christina Lake (see *graph below*).



As the graph below shows, that similar to 2015, June was the busiest months for receipt of applications and referrals.



In 2013 the Department established target time lines for processing various development applications: bylaw amendments (19 weeks), development permits (8 weeks), and Agricultural Land Reserve Referrals (10 weeks). Of the bylaw amendments processed in 2016 the longest processing time was 28 weeks, nine weeks over the target of 19 weeks. The target was not met because the Department was waiting for information from the applicant. Of the 26 development permit applications, 19 met the target of 8 weeks to process. The longest processing time for a development permit was 23 weeks, which was a result of staff waiting for documents from the applicant. Three of the 4 ALR referrals were processed within 10 weeks or less, while one took 11 weeks to process.

The Department's application forms were also revised in 2016. The revised forms provide greater clarity regarding the application requirements for applications in the Electoral Areas, and Big White; and for the Board of Variance.

Special Projects

Special projects make up an important component of the Department's Work Program. They typically require more than one year to complete, and usually involve the coordinated efforts of local elected officials, citizen committees, other government agencies and both professional and technical planning staff. Special Projects are primarily the responsibility of one full time Senior Planner. The 2016 Work Program identified five special projects that are listed below with their status:

	Project	Status
1.	<i>Continue the Rural Bridesville Land Use Planning Process.</i>	This project continued in 2016 with four meetings being held with the Steering Committee (February, May, June and October).
2.	<i>Adoption of the revised Electoral Area 'D'/Rural Grand Forks Official Community Plan.</i>	Adopted October 2016
3.	<i>Revise the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw to correspond with the new OCP.</i>	The definitions and general regulations have been drafted and reviewed. Two meetings were held in November 2016.
4.	<i>Continue Phase 3 - Implementation strategies in the Kettle River Watershed Management Plan.</i>	This project continued with a focus on drought management and governance structure to make the program sustainable into the future. The Steering Committee has recommended establishment of a service for the program.
5.	<i>Continue Follow-up Actions Related to the Boundary Agricultural Area Plan.</i>	The follow-up actions continue to be implemented and funds have been sourced to updated the Boundary Agricultural Area Plan in 2017.

Community Planning

The Department offers planning services to member municipalities as required over the course of the year. Usually assistance occurs in the form of bylaw interpretation and advice to municipal staff. Over the course of 2016, staff occasionally provided planning services to municipal staff from Grand Forks, Midway, and the Village of Warfield.

The Department occasionally works with municipalities on a 'fee for service' basis for Special Projects, provided such activities do not intrude heavily into the Department's core Work Program and other statutory areas of responsibility. No fee for service projects were carried out in 2016.

Department staff participated in a variety of other planning related projects in 2016, which were identified in the Work Plan including:

- Hosted the Sustainable Community Energy and Emissions Planning (SCEEP) Workshop January 19th;
- Wrapped up the Age-Friendly project for Christina Lake, which was led by the Christina Gateway Community Development Association;
- Participation on the Steering Committee and drafted terms of reference for the Boundary Community Food Action Project and update of the Boundary Area Agricultural Plan;
- Participation on the Steering Committee for the Lower Columbia Ecosystem Management Plan (LCEMP), which is part of the Trail Area Health and Environment Program; and
- Participation on the Steering Committee for the Attainable Housing Committee of the Lower Columbia Community Development Team (LCCDT).

Other tasks that were not specifically identified in the 2016 work plan included:

- Submitted an application to the Crown for a disk golf course at Christina Lake;
- Submitted an application to the Crown for a walking trail at the Christina Lake Golf Course;
- Assisting with planning for the Johnson Road end at Christina Lake;
- Participation in the Local Government Working Group regarding Species and Ecosystems at Risk;
- Assisted with public consultation regarding the Mountain View Doukhobor Museum;
- Participated on the Technical Advisory Committee for the Genelle Improvement District;
- Facilitated a kick-off meeting regarding the creation of a Park Management Plan for the Christina Lake Community Park, and the Official Community Plan review for Electoral Area 'C'/Christina Lake took place in November 2016; and
- Submitted an application to the Province to formally name Saddle Lake.

Geographic Information System (GIS)/Mapping

Geographic Information System (GIS)/mapping services are a critical component of the Department's Work Program. The GIS/mapping staff also spends a significant amount of time preparing maps, and doing analysis for other Regional District Departments, the Board of Directors, individual Board members, developers, trails groups, stewardship groups, other government agencies, and members of the public. This work is carried out by the Department's two full time GIS technicians.

GIS/mapping services include the sourcing, management and maintenance of a comprehensive and up to date set of feature classes for the Electoral Areas and member municipalities excluding Trail and Rossland (the City of Grand Forks does some of its own mapping). Feature classes include all the information that one might include on a map such as the cadastral layer, house numbers, 911 fire response

zones, street centre line, BC Assessment data (now updated monthly), OCP designations, zoning, Agricultural Land Reserve (ALR), agricultural land capability, trails and hydrology. GIS/mapping staff then produce maps based on the available feature classes.

GIS staff also conducts statistical research and analysis in support of various projects, prepares display material for public meetings, and prepares legal documents. GIS staff also participates in Selkirk College's Integrated Environmental Planning (IEP) Advisory Group at Selkirk College, which meets once per year with local government and industry to keep up to date with what is happening in the community.

Another project that was initiated and is still underway is converting the new BC Assessment Data that we receive on a monthly basis to a format that will link to our parcel fabric and parcel reports in the map service. GIS staff has created a first draft and are in the process of testing it. We are waiting for the results of the test from Selkirk College. Originally it was believed that this task would be accomplished by Selkirk College for a fee; however the temporary GIS Technician filling in for a parental leave had the skills to do the work in-house

GIS staff completed a number of projects in 2016. Some of those projects, which took varying amounts of time are listed below:

- Continued to support mapping of some of the Environmental Services Department's infrastructure and exploration of options to use GIS for asset management of that infrastructure.
- Continued mapping of sewer lines related to the transfer of that infrastructure to municipalities.
- Worked with the Province clarifying trustees listed on title for cemeteries in Electoral Areas 'A' and 'E'/West Boundary.

House Numbering

GIS/mapping staff also assigns street addresses for new parcels and buildings in the five electoral areas. New house number information is shared with a number of agencies for safety and contact information. The Department assigned approximately 70 addresses in 2016. Most addressing is straight forward, however some requires background research.

Bylaw Compliance and Enforcement

The Department responds to written complaints regarding contraventions of the Regional District's land use bylaws. Bylaw compliance and enforcement continues to be a time consuming, sensitive and challenging task.

Since 2005, when the Planning and Development Department took on a more active role in bylaw enforcement, the number of written complaints for enforceable infractions of RDKB Zoning Bylaws has averaged roughly 10 per year. Several more calls are handled, but are not tracked if they are unenforceable. Many of the unenforceable complaints are noise. The total number of enforceable infractions for 2016 was 11, which is close to the average number per year.

The table below summarizes the progress for various bylaw infractions by Area since 2005.

Progress	Area						Total
	A	B	C	D	E	Big White	
Resolved	5	6	7	19	0	0	37
Seeking Compliance	2	2	0	2	0	0	6
Monitoring	11	0	4	5	1	1	22
Enforcement	0	0	0	2	0	0	2
Dormant ¹	0	2	2	1	0	1	6
Unresolved ²	4	8	7	14	0	5	38
Total	22	18	20	43	1	7	111

¹Dormant – no complaints or actions in past five years

²Unresolved – dormant for greater than 5 years

The majority of infractions are for: land use, (e.g. occupation of RVs beyond the time period allowed, commercial use in residential areas, secondary uses in place without a principal use, insufficient on-site parking, and multiple dwellings), followed by derelict vehicles and junk/unsightliness.

Administrative Support Service

A less visible, but nonetheless time consuming element of the Department's Work Program is the support offered to other Regional District functions, particularly Administration Department. This is not only done as a matter of necessity in areas of overlapping and transitional jurisdictions, it is also desirable as a means of maximizing the efficiency of the Regional District's limited staff resources. Areas of support offered by the Department include a cooperative working relationship with Building Department; mapping for 911/fire dispatch; providing maps and other background information for service areas; property management (i.e. acquisitions, permits, etc.), and the provision of relief secretarial and reception services as required.

Summary

In 2016, the Department successfully managed the work load for Current Operations and was reasonably successful in meeting the objectives that had been scheduled with respect to Special Projects.

Development activity, based on the number of applications and referrals processed in 2016 appears to remain steady with no major fluctuations.

RECOMMENDATION

That the Staff Report regarding the Planning and Development Department's 2016 Annual Report be received.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO. 002
ELECTORAL AREA ADMINISTRATION

		PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
								\$	%				
REVENUE													
	Property Tax Requisition	2	239,697	213,611	213,611	0	215,014	1,403	0.66	219,379	227,654	225,994	244,400
11 210 100	Federal Grant In Lieu	3	858	500	336	164	500	0	0.00	500	500	500	500
11 210 171	Community Works (Gas Tax)	4	417,004	250,000	250,000	0	250,000	0	0.00	250,000	250,000	250,000	250,000
11 590 173	Kettle River Watershed Study	5	63,165	45,000	45,000	0	28,000	(17,000)	(37.78)	0	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	15,000	15,000	0.00	15,000	55,000	15,000	0
11 911 100	Previous Year's Surplus	8	9,746	70,035	70,035	0	7,100	(62,936)	(89.86)	0	0	0	0
Total Revenue			770,470	619,146	618,982	164	555,614	(63,533)	(10.26)	524,879	573,154	531,494	534,900
EXPENDITURE													
12 191 130	Director's Remuneration	9	79,619	87,651	87,651	0	87,651	0	0.00	89,405	91,193	93,016	94,877
12 191 210	Director's Travel	10	7,198	15,821	15,821	0	15,821	0	0.00	16,137	16,460	16,789	17,125
12 191 211	Director's Expenses	11	3,798	14,000	14,000	0	14,000	0	0.00	14,280	14,566	14,857	15,154
12 191 212	UBCM/FCM Conferences	12	36,619	53,400	53,400	0	53,400	0	0.00	55,400	55,400	55,400	55,400
12 191 213	AKBLG Conference	13	8,082	8,500	8,500	0	8,500	0	0.00	8,500	8,500	8,500	8,500
12 191 217	Public Communications 'A'	14	849	6,200	6,200	0	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 218	Public Communications 'B' / Lower C	15	1,449	6,200	6,200	0	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 219	Public Communications 'C' / Christin	16	4,979	6,200	7,257	(1,057)	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 220	Public Communications 'D' / Rural C	17	2,979	6,200	6,200	0	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 221	Public Communications 'E' / West B	18	5,259	6,950	6,950	0	6,950	0	0.00	6,950	6,950	6,950	6,950
12 191 223	Elections & Referendums	19	21	10,000	2,000	8,000	10,000	0	0.00	10,000	55,000	10,000	10,000
12 191 230	Board Fee	20	18,204	18,531	18,531	0	18,865	334	1.80	19,242	19,627	20,020	20,420
12 191 238	AKBLG Membership	21	3,568	3,578	3,578	0	3,578	0	0.00	3,578	3,578	3,578	3,578
12 191 239	UBCM Membership	22	5,227	5,330	5,009	321	5,463	133	2.50	5,600	5,684	5,769	5,856
12 191 251	Office Supplies	23	331	500	500	0	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	417,004	250,000	250,000	0	250,000	0	0.00	250,000	250,000	250,000	250,000
12 191 741	Contribution To Reserve	27	22,000	55,000	55,000	0	8,000	(47,000)	(85.45)	0	0	0	0
12 191 990	Previous Year's Deficit	28	0	0	0	0	0	0	0.00	0	0	0	0
12 191 620	Kettle River Watershed Project	29	63,165	45,000	45,000	0	28,000	(17,000)	(37.78)	0	0	0	0
12 191 800	Contracted Services	30	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			700,434	619,146	611,883	7,264	555,614	(63,533)	(10.26)	524,879	573,154	531,494	534,900
Surplus (Deficit)			70,035		7,100								

KETTLE RIVER WATERSHED STUDY:		2015	2016	
REVENUE (GAS TAX)		63,165	45,000	See Line 5 Above
EXPENSES		63,165	45,000	See Line 29 Above
Deficit Brought Forward		0	0	
PROJECT BALANCE AT End of Year		\$ -	\$ -	

Property Tax Requisition

Notes:

Allocations based on most recent property assessment values

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Federal Grant In Lieu 11 210 100 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	500	500	500	500	500	500
	Current Year Budget	500	500	500	500	500	500

Notes:	Previous Year Budget	500
	Actual to December 31, 2016	336

Name Account	Community Works Funding Grant 11 210 171 002	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	

Name Account	Kettle River Watershed Study 11 590 173 002	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	General Allowance										
2	Kettle River Watershed Management Plan										
4,500	Phoenix Foundation										
30,000	S.I.B.A.C.										
25,000	Real Estate Foundation										
30,000	City of Grand Forks (flood mitigation)										
5,000	RDKB Administration										
20,000	Gas Tax - EA 'C' / Christina Lake	3,333	2,074								
100,000	Gas Tax - EA 'D' / Rural Grand Forks	16,667	10,370								
150,000	Gas Tax - EA 'E' / West Boundary	25,000	15,556								
364,500	Total Project Commitment										
	Current Year Budget	45,000	28,000		-		-		-		-

$$\begin{array}{r} - \\ - \\ - \\ - \\ - \\ 2,074 \\ 10,370 \\ \hline 15,556 \\ \hline 28,000 \end{array}$$

06/01/2017 Electoral Area Administration Page 5

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2016	40,000
Total Municipal Population 20,490 (67%), Rural 10,252 (33%)		
Allocation to Electoral Area as per Board Direction in prior year \$40k		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Transfer From Reserves 11 921 205 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Reserve Transfer		-		45,000		-
2	Smooth taxation between years		15,000	15,000	10,000	15,000	
	Current Year Budget	-	15,000	15,000	55,000	15,000	-

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2016	40,000
Item 1	Transfer from reserve to cover partial general election expenses	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	70,035	7,100	-	-	-	-
	Current Year Budget	70,035	7,100	-	-	-	-

Notes:	Previous Year Budget	70,035
	Actual to December 31, 2016	70,035

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	87,651
	Actual to December 31, 2016	87,651

Item #1

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Director's Travel 12 191 210 002	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Mileage - to attend public hearings, APC, Town Hall, Task Group Meetings involving Electoral Areas	15,821	15,821	2.0%	16,137	2.0%	16,460	2.0%	16,789	2.0%	17,125
	Current Year Budget	15,821	15,821		16,137		16,460		16,789		17,125

Notes:	Previous Year Budget	15,821
	Actual to December 31, 2016	15,821

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Director's Expenses 12 191 211 002	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Expenses only to attend public hearings, APC, Town Hall, Task Group Meetings involving Electoral Areas	14,000	14,000	2.0%	14,280	2.0%	14,566	2.0%	14,857	2.0%	15,154
	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, 2016	14,000

Name Account	UBCM/FCM Conferences 12 191 212 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	UBCM Conference 5 Directors and CAO/2nd staff mem	18,000	15,000	17,000	17,000	17,000	17,000
2	Per diem to attend conference	4,200	4,200	4,200	4,200	4,200	4,200
3	FCM Conference 5 Directors and CAO	27,000	30,000	30,000	30,000	30,000	30,000
4	Per diem to attend conference	4,200	4,200	4,200	4,200	4,200	4,200
	FCM Conference Location & Dates:						
2017	June 2 - 5, 2017, Ottawa, ON						
	UBCM Conference Location & Dates:						
2017	Sept. 25 - 29, 2017 Vancouver						
	Current Year Budget	53,400	53,400	55,400	55,400	55,400	55,400

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Name	AKBLG Conference		2016	2017	2018	2019	2020	2021		
Account	12 191 213 002		Prior Year	Budget	Budget	Budget	Budget	Budget		
Item No	Description	Amount	Amount		Amount		Amount		Amount	
1	AKBLG Conference 5 Directors, CAO, MOA	5,000	5,000		5,000		5,000		5,000	
2	Per diem to attend conference	3,500	3,500		3,500		3,500		3,500	
	Current Year Budget	8,500	8,500		8,500		8,500		8,500	

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'A'	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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, 2016	6,200

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'B' / Lower Columbia/Old 12 191 218 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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, 2016	6,200

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'C' / Christina Lake 12 191 219 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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, 2016	7,257

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'D' / Rural Grand Forks 12 191 220 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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, 2016	6,200

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'E' / West Boundary 12 191 221 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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	5,750	5,750	5,750	5,750	5,750
	Current Year Budget	6,950	6,950	6,950	6,950	6,950	6,950

Notes:	Previous Year Budget	6,950
	Actual to December 31, 2016	6,950

Name	Elections & Referendums	2016	2017		2018		2019		2020		2021
Account	12 191 223 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Elections, Public Notices	5,000	5,000		5,000		50,000		5,000		5,000
2	Referendums	5,000	5,000		5,000		5,000		5,000		5,000
	Current Year Budget	10,000	10,000		10,000		55,000		10,000		10,000

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Board Fee 12 191 230 002	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	16,695	17,029	2.0%	17,370	2.0%	17,717	2.0%	18,071	2.0%	18,433
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		18,531	18,865		19,242		19,627		20,020		20,420

Notes:	Previous Year Budget	18,531
	Actual to December 31, 2016	18,531

Name	AKBLG Membership	2016	2017		2018		2019		2020		2021
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

Notes:	Previous Year Budget	3,578
	Actual to December 31, 2016	3,578

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	UBCM Membership 12 191 239 002	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	UBCM Annual Dues	5,330	5,463	2.5%	5,600	1.5%	5,684	1.5%	5,769	1.5%	5,856
Current Year Budget		5,330	5,463		5,600		5,684		5,769		5,856

Notes:	Previous Year Budget	5,330
	Actual to December 31, 2016	5,009

Name	Office Supplies	2016	2017		2018		2019		2020		2021
Account	12 191 251 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Office Supplies	500	500		500		500		500		500
	Current Year Budget	500	500		500		500		500		500

06/01/2017 Electoral Area Administration Page 23

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Vehicle Operation 12 191 253 002	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

Notes:	Previous Year Budget	20,085
	Actual to December 31, 2016	20,085
	Recovery For General Government Services	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Gas Tax Projects 12 191 616 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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

Notes: Previous Year Budget 250,000
Actual to December 31, 2016 250,000
Records the payment for approved Community Works Funding Projects

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution To Reserve 12 191 741 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserves	10,000	8,000	-	-	-	-
2	Reserve to smooth taxation between years	45,000					
3							
Current Year Budget		55,000	8,000	-	-	-	-

Notes:	
Previous Year Budget	55,000
Actual to December 31, 2016	55,000
Item 1	Reserve for general election expenses

\$77,180.27 Balance in Reserve December 31, 2016
Account Numbers 34 700 002

Name Account	Previous Year's Deficit 12 191 990 002	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	-

Name Account	Kettle River Watershed Project 12 191 620 002	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contingencies		-		-		-		-		-
2	Kettle River Watershed Management Plan	45,000	28,000								
	To pay for all consulting fees, meeting costs, etc.										
	See Page 5 for Funding Sources										
	Current Year Budget	45,000	28,000		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contracted Services 12 191 800 002	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
Current Year Budget		-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-



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	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET	
							\$	%
REVENUE								
Property Tax Requisition	2	239,633	239,808	239,808	0	239,986	178	0.07
Federal Grant in Lieu	3	-296	0	350	-350	0	0	0.00
Previous Year's Surplus	4	18,887	49,176	49,175	1	-1	(49,177)	(100.00)
Total Revenue		258,224	288,984	289,333	-350	239,985	-48,999	-16.96
EXPENDITURE								
Board Fee	5	8,733	8,908	8,908	0	9,086	178	2.00
Grants In Aid - Electoral Area 'A'	6	29,402	31,350	31,350	0	30,300	(1,050)	(3.35)
Grants In Aid - EA 'B' / Lower Colur	7	20,670	28,146	28,146	-0	21,900	(6,246)	(22.19)
Grants In Aid - EA 'C' / Christina La	8	57,984	62,900	62,900	-0	58,300	(4,600)	(7.31)
Grants In Aid - EA 'D' / Rural Granc	9	27,135	55,926	55,926	-0	37,000	(18,926)	(33.84)
Grants In Aid - EA 'E' / West Bound	10	65,125	101,755	101,755	-0	83,400	(18,355)	(18.04)
Total Expenditure		209,049	288,984	288,985	-1	239,985	-48,999	-16.96
Surplus(Deficit)		49,175		348				

2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
240,168	240,353	240,542	240,735
0	0	0	0
0	0	0	0
240,168	240,353	240,542	240,735
9,268	9,453	9,642	9,835
30,300	30,300	30,300	30,300
21,900	21,900	21,900	21,900
58,300	58,300	58,300	58,300
37,000	37,000	37,000	37,000
83,400	83,400	83,400	83,400
240,168	240,353	240,542	240,735

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Tax Requisition			2017	2018	2019	2020	2021		
2016				Budget	Budget	Budget	Budget	Budget		
Actual	Description	This Year	Board Fee	Amount		Amount		Amount		Amount
31,469	11 830 901 003 Electoral Area 'A'	30,300	1,192	31,492	2.0%	31,516	2.0%	31,540	2.0%	31,591
22,745	11 830 902 003 EA 'B' / Lower Columbia	21,900	862	22,762	2.0%	22,779	2.0%	22,797	2.0%	22,833
60,549	11 830 903 003 EA 'C' / Christina Lake	58,300	2,294	60,594	2.0%	60,640	2.0%	60,687	2.0%	60,783
38,427	11 830 904 003 EA 'D' / Rural Grand Fo	37,000	1,456	38,456	2.0%	38,485	2.0%	38,515	2.0%	38,576
86,618	11 830 905 003 EA 'E' / West Boundary	83,400	3,282	86,682	2.0%	86,747	2.0%	86,814	2.0%	86,952
	Board Fee Requisition	9,086								
239,808	Annual Requisition	239,986	9,086	239,986						
	BUDGET LIMIT TEST	AREA 'A'	OK							
	BUDGET LIMIT TEST	AREA 'B'	OK							
	BUDGET LIMIT TEST	AREA 'C'	OK							
	BUDGET LIMIT TEST	AREA 'D'	OK							
	BUDGET LIMIT TEST	AREA 'E'	OK							
	Total Requisition			239,986		240,168		240,353		240,735

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

RECOMMENDED BUDGET 2016

Limit: \$0.10 per \$1000 of pre-converted value \$ 251,741

BASED on 2015 REVISED ROLL (March, 2015)

AREA	(Pre-Converted Values): MAXIMUM REQUISITION			Remaining	
A	345,213.022	34,521	OK	3,029	8.8%
B	247,861.518	24,786	OK	2,024	8.2%
C	612,957.673	61,296	OK	702	1.1%
D	419,977.161	41,998	OK	3,542	8.4%
E	891,402.663	89,140	OK	2,458	2.8%
	2,517,412.037	251,741		11,755	

Name	Federal Grant in Lieu	2016	2017		2018		2019		2020		2021
Account	11 210 000 003	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-		2.0%		2.0%		2.0%		2.0%	
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-

Name	Previous Year's Surplus	2016	2017		2018		2019		2020		2021
Account	11 911 100 003	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	This Year		Amount		Amount		Amount		Amount
1	11 911 100 003 Electoral Area 'A'	1,948	-								
2	11 911 100 003 EA 'B' / Lower Columbia/Old Glory	7,476	(0)								
3	11 911 100 003 EA 'C' / Christina Lake	4,915	(0)								
4	11 911 100 003 EA 'D' / Rural Grand Forks	28,791	(0)								
5	11 911 100 003 EA 'E' / West Boundary	36,630	(0)								
	Total Surplus	79,760	(1)		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Board Fee	2016	2017		2018		2019		2020		2021
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.)	8,908	9,086	2.0%	9,268	2.0%	9,453	2.0%	9,642	2.0%	9,835
	Current Year Budget	8,908	9,086		9,268		9,453		9,642		9,835

Notes:	Previous Year Budget	8,908

Name	Electoral Area 'A'										
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	1,948	-								
	Current Year Budget	32,248	30,300		30,300		30,300		30,300		30,300

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Electoral Area 'B' / Lower Columbia/Old Glory	2016	2017		2018		2019		2020		2021
Account	12 191 702 003	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Grants In Aid Made to Local Organizations	21,900	21,900		21,900		21,900		21,900		21,900
2	Surplus Available from Last Year	7,476	(0)								
	Current Year Budget	29,376	21,900		21,900		21,900		21,900		21,900

Notes:	Previous Year Budget	28,146
	Current Year Requisition	22,762
	Board Fee assessed on percentage of requisition	(862)
Maximum:	\$0.10 per \$1000 of pre-converted value	24,786

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name Account	Electoral Area 'C' / Christina Lake 12 191 703 003	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	4,915	(0)								
	Current Year Budget	63,215	58,300		58,300		58,300		58,300		58,300

Notes:	Previous Year Budget	62,900
	Current Year Requisition	60,594
	Board Fee assessed on percentage of requisition	(2,294)
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	2016	2017	2018	2019	2020	2021
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	28,791	(0)				
Current Year Budget		65,791	37,000	37,000	37,000	37,000	37,000

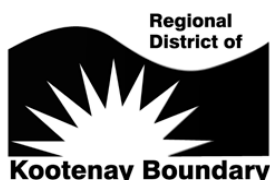
Notes:	Previous Year Budget	55,926
	Current Year Requisition	38,456
	Board Fee assessed on percentage of requisition	(1,456)
Maximum:	\$0.10 per \$1000 of pre-converted value	41,998

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Electoral Area 'E' / West Boundary 12 191 705 003	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Grants In Aid Made to Local Organizations	83,400	83,400		83,400		83,400		83,400		83,400
2	Surplus Available from Last Year	36,630	(0)								
	Sub Total	120,030	83,400		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	120,030	83,400		83,400		83,400		83,400		83,400

Notes:	Previous Year Budget	101,755
	Current Year Requisition	86,682
	Board Fee assessed on percentage of requisition	(3,282)
Maximum:	\$0.10 per \$1000 of pre-converted value	89,140



Electoral Area Services Committee Staff Report

Prepared for meeting of January 12, 2017

Proposed 2017 Work Program and Five-Year Financial Plan Planning and Development Department
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<i>Prepared by:</i> Donna Dean, Manager of Planning and Development

<i>File No:</i>

INTRODUCTION

The purpose of this report is to present the Proposed 2017 Work Program and Five-Year Financial Plan for the Planning and Development Department (the Department). Each January the Department presents a proposed Work Program and Five-Year Financial Plan to the Electoral Area Services Committee to guide the Department's activities for the year. The Work Program and Financial Plan, if supported, are formally recommended by the Electoral Area Services Committee to the Finance Committee and then ultimately adopted by the Board of Directors.

This report is divided into two sections:

- Proposed 2017 Work Program, and
- Financial Implications – Proposed Five-Year Financial Plan.

PROPOSED 2017 WORK PROGRAM

The content of the proposed 2017 Work Program is largely shaped by statutory responsibilities (i.e. Current Operations) and ongoing Special Project commitments. The Department's primary responsibility is to implement an approved Work Program by structuring its activities accordingly. An ongoing challenge for the Department is to present a Work Program which fulfills the Current Operations obligations, yet provides a balanced level of service to each of its constituent Electoral Areas on a project basis. This can continue to be achieved through a careful prioritization of the required activities over a multi - year program.

The proposed 2017 Work Program is divided into the following categories:

- Clerical Services,
- Current Operations,
- Special Projects,
- Community Planning,
- Geographic Information Services (GIS)/Mapping,
- Bylaw Compliance and Enforcement, and
- Administrative Support Services

Clerical Services

The trend, over the past several years, towards electronic referrals and supporting information from applicants and referral agencies has presented some challenges for records management as we have migrated to maintaining both paper and electronic files. The Department continues to create electronic property files that reflect the content of the paper files for both property and general files.

Another challenge is maintaining a system of records management that withstands the test of time and is easy to use by multiple and new users. One of the long term goals for the Department is to migrate to a numeric filing system for the general files.

Current Operations

It is anticipated that the number of development applications and referrals in 2017 will be similar to or greater than in 2016, which was a total of 83 applications received.

Special Projects

The 2017 Work Program is a continuation of the Special Projects that were identified in the 2016 Work Plan along with some new projects:

	Project
1.	<i>Continue the Rural Bridesville Land Use Planning Process. It is proposed that the Rural Bridesville Land Use Plan will be a combination OCP/Zoning Bylaw and may build on the existing Bridesville Townsite Land Use Plan.</i>
2.	<i>Revise the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw to correspond with the new OCP.</i>
3.	<i>Preparation of a Park Management Plan for the Christina Lake Community Park.</i>
4.	<i>Revision of the Electoral Area 'C'/Christina Lake Official Community Plan.</i>
5.	<i>Continue Phase 3 - Implementation strategies in the Kettle River Watershed Management Plan.</i>
6.	<i>Continue Follow-up Actions Related to the Boundary Agricultural Area Plan including a revision of the Plan combined with the creation of a Food Security Plan for the Boundary Area.</i>

The next major planning project will be reviews of the Big White Official Community Plan and Zoning Bylaw; however those reviews will not be initiated until the other bylaw reviews are complete or near completion.

Community Planning

It is anticipated that the Department will continue to provide consultative services to municipal staff on an occasional basis. There have been no formal requests at this time to enter into a 'fee for services' contract with any of the member municipalities; however the Village of Midway has requested an estimate of the cost of reviewing their Official Community Plan. Potential revenue for such a project would range between \$7000 to \$10,000.

It is anticipated that Planning staff will participate in a number of other planning projects in 2017 including:

- Continue to participate on the Steering Committee for the Boundary Area Agriculture and Food Project;
- Continue to participate in the Lower Columbia Ecosystem Management Plan, which is part of the Trail Area Health and Environment Program;
- Continue to participate in the Attainable Housing Committee of the Lower Columbia Community Development Team;
- Continue to participate in the Species and Ecosystems at Risk (SEAR) Local Government Working Group;
- Continue to assist with the public consultation regarding the Mountain View Doukhobor Museum as required;
- Continue to participate in the Technical Advisory Committee for the Genelle Improvement District;
- Continue to participate in any follow up from the Strategic Community Energy and Emissions Plan (SCEEP) for the Regional District;
- Continue to participate in the Emergency Services Program as required;
-
- Participate in any parks planning or related projects as required.

Geographic Information System (GIS)/Mapping

GIS/Mapping staff will continue to maintain the feature class data base for the mapping system and support the Department's Current Operations and Special Projects. Additional mapping work that is anticipated to take place in 2017 includes, but is not limited to, the following:

- Complete work required to enable receipt of BC Assessment data in their new format,
- Continued technical support for RDKB resident and non-resident enquiries,
- Ongoing discussion with the Province regarding improving the accuracy of cadastral mapping in Electoral Area 'E'/West Boundary, Greenwood and Midway areas,
- Continue to plot Regional District infrastructure including water and sewer systems into the GIS system as required,
- Continue to map hydrant locations for the Regional Fire & Rescue Department vehicles,
- Continue technical support for the 911 dispatch,
- Provide data to the consultant working on the Boundary Recreation Trails Master Plan;
- Provide data and any necessary analysis for the Boundary Area Agricultural and Food project;

- Addition of new feature class data bases for archaeological sites (internal use) and natural hazards,
- Further fine tuning of the evacuation zone maps as required,
- Continue to participate in Selkirk College's Integrated Environmental Planning (IEP) Group, and
- Creation of Solid Waste Plan interactive mapping to allow residents to identify the closest waste management facilities to their residence.

A major project for GIS staff would be the proposed conversion of the online mapping from the current Silverlight implementation to an HTML5 implementation. The objective of this project is to have a mapping service that is usable in all web browsers and on mobile devices. This will ensure that the RDKB's online mapping service stays accessible for everyone with a web browser or mobile device for the foreseeable future.

The Department has provided a list of potential school projects to Selkirk College for their students to consider. Some supervision will be required, but it is anticipated that the benefits of having one or two smaller projects completed will out-weight the time spent by staff. The Department is not required to pay the students. The estimate of the amount of time the project(s) would take for the students is 4 hours per week over 3 months.

Bylaw Compliance and Enforcement

The Department will continue to respond to complaints regarding contravention of the Regional District's land use bylaws. Bylaw compliance and enforcement often involves coordinated efforts with the Building Department and in some cases with the Administration Department.

It is difficult to predict work load for bylaw compliance and enforcement, but typically the Department handles more complaints in the spring when some of the issues are more visible, which often corresponds with an increase in development applications.

Administrative Support Services

With respect to the provision of Administrative Support Services it is anticipated that 2017 will be a typical year. The Department will continue to be involved in the provision of technical and professional support in such areas as economic development, solid waste management, financial services and service evaluation. The need for these support services are quite unpredictable but often require immediate attention and can be disruptive of the Department's other responsibilities.

FINANCIAL IMPLICATIONS – PROPOSED 2017 FIVE-YEAR FINANCIAL PLAN

The Regional District's Board of Directors is mandated to adopt a five-year financial plan by March 31st of each year. This section of the report will present a Proposed Five-Year Financial Plan for the Planning and Development Department (the Department). The Department's budget is only a small portion, roughly 3%, of the Regional District's entire Regional District budget for general government services.

How the Department's Budget is Structured

The Department's Proposed Five-Year Financial Plan covers two different functions authorized by two different sections of the *Local Government Act* as per Board Resolution #461-92. The management of the Development function applies to Electoral Area planning and is primarily supported by requisitions obtained from the five Electoral Areas based on their relative assessments (this represents approximately 75% of the Department's budget after revenue from application fees, grants, etc. have been accounted for).

The Regional Development Services function applies to the coordination of mandatory development related services (such as ALC and subdivision applications) as well as to the maintenance of statistics, the development and maintenance of the Regional District's GIS/mapping, and research related to the region as a whole. It is primarily supported by requisitions obtained from all member municipalities and Electoral Areas based on relative assessments (this represents approximately 25% of the budget after revenue from other sources has been accounted for).

Proposed Five-Year Financial Plan

The Department's Proposed Five-Year Financial Plan attached to this report is structured around the Proposed 2017 Work Program which is presented above. Similarly, the Department's five-year financial plan should be structured to anticipate the resourcing needs of the service over the five-year horizon. Major amendments to the Financial Plan would impact the Work Program and vice versa. The proposed 2017 budget has few variations from the 2016 budget. Some of the highlights of the Proposed 2017 Financial Plan follow:

- One of the main changes/increases is regarding salaries. The Collective Agreement, which expired December 2016, is under review. The 2017 budget and future years includes a 2% per year increase, which is an assumption at this time.
- The salaries expense also includes a three month overlap (March 27th to June 26th) for the temporary GIS Technician that was hired to fill in for a parental leave. This will allow the temporary employee to dedicate time to converting the online mapping service to HTML5, a project that if out-sourced would cost an estimated \$11,500 (estimate provided by Selkirk College). In comparison, the three month extension to the contract would cost approximately \$17,000, which will be good value since the person will be available to take on other tasks as well. The salaries have not been adjusted down to recognize the fact that the Planner position has not been filled at this time.

- The budget also includes a \$10,000 increase to the operating contract line item. This is an estimate of the cost to either convert to an Enterprise License with esri Canada or add a desktop user. This is required to have an additional user.
- The estimated overall increase in the proposed 2017 budget over 2016 is 7.6%, while increases in 2014, 2015 and 2016 were 2.33, 2.15, and 4.65%, respectively. The final numbers will not be known until the accounting for year end is complete. It is anticipated that the surplus has been underestimated and the increase will be less.

The standard procedure is for the Electoral Area Services Committee to review the attached Proposed Five-Year Financial Plan in light of the proposed Work Program and make modifications as necessary. It should also be noted that the Proposed Five-Year Financial Plan will be forwarded to the Electoral Area Services Committee again in March with the actual year end revenues and expenses for 2016 and the final requisition amount. At that time consideration may be given to recommending final approval of the budget for Board approval.

RECOMMENDATIONS

That the report to the Electoral Area Services Committee regarding Planning and Development Department's Proposed 2017 Work Program and Five-Year Financial Plan be received.

ATTACHMENT

Proposed Planning and Development Department's Five-Year Financial Plan



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	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2015 BUDGET and 2016 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
								\$	%				
REVENUE:													
Electoral	Taxes - Management Development Services	2	538,976	542,405	542,405	0	583,526	41,120	7.58	614,575	613,202	625,523	638,091
All Participants	Taxes - Regional Development Services	3	179,658	180,802	180,802	(0)	194,509	13,707	7.58	204,858	204,401	208,508	212,697
11 210 100	Federal Grant In Lieu	4	1,392	1,000	1,263	(263)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 460 100	Rezoning Fees	5	8,790	10,000	7,700	2,300	10,000	0	0.00	10,200	10,404	10,612	10,824
11 460 200	ALR Commission Appeal Fees	6	600	2,000	1,200	800	2,000	0	0.00	2,040	2,081	2,122	2,165
11 460 300	House Numbering Recovery	7	15,000	15,000	11,250	3,750	15,000	0	0.00	15,000	15,000	15,000	15,000
11 460 400	Map & Report Sales	8	0	1,500	1,060	440	1,500	0	0.00	1,530	1,561	1,592	1,624
11 590 159	Miscellaneous Revenue	9	20,163	1,000	8,065	(7,065)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 911 100	Previous Year's Surplus	10	80,887	50,813	50,813	(0)	34,200	(16,612)	(32.69)	0	0	0	0
11 921 205	Transfer From Reserve	11	0	20,000	20,000	0	0	(20,000)	(100.00)	0	0	0	0
	Planning Agreements	12	7,539	7,539	7,539	0	8,840	1,301	17.26	8,840	8,840	8,840	8,840
Total Revenue			853,004	832,059	832,097	-38	851,575	19,516	2.35	859,043	857,488	874,197	891,240
EXPENDITURE:													
12 610 111	Salaries and Benefits	13	581,280	615,366	580,974	34,392	626,683	11,317	1.84	630,095	624,401	636,890	649,627
12 610 210	Travel Expense	14	8,696	13,000	10,000	3,000	13,000	0	0.00	13,260	13,525	13,796	14,072
12 610 220	Public Participation Program	15	3,332	10,000	10,000	0	10,000	0	0.00	10,200	10,404	10,612	10,824
12 610 223	Report Reproduction	16	0	0	0	0	0	0	0.00	0	0	0	0
12 610 229	Maps	17	65	500	0	500	500	0	0.00	500	500	500	500
12 610 230	Board Fee	18	43,726	44,514	44,514	0	45,317	803	1.80	46,224	47,148	48,091	49,053
12 610 232	Legal Fees	19	6,453	10,000	10,000	0	10,000	0	0.00	10,200	10,404	10,612	10,824
12 610 234	Library & Research	20	5,976	6,009	6,009	0	6,009	0	0.00	6,129	6,252	6,377	6,504
12 610 235	Operating Contract	21	27,446	43,270	39,000	4,270	53,270	10,000	23.11	54,135	55,018	55,918	56,837
12 610 239	Advisory Planning Commission	22	5,131	6,000	6,000	0	6,000	0	0.00	6,120	6,242	6,367	6,495
12 610 243	Office Building Expense	23	51,523	51,906	51,906	0	52,301	395	0.76	53,347	54,414	55,502	56,612
12 610 247	Office Equipment	24	7,611	9,000	9,000	0	6,000	(3,000)	(33.33)	6,000	6,000	6,000	6,000
12 610 251	Office Supplies	25	2,777	4,080	4,080	0	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	25,539	5,539	5,539	0	5,539	0	0.00	5,539	5,539	5,539	5,539
12 610 990	Previous Year's Deficit	29	0	0	0	0	0	0	0.00	0	0	0	0
12 610 999	Contingencies	30	19,761	0	8,000	(8,000)	0	0	0.00	0	0	0	0
Total Expenditure			802,191	832,059	797,897	34,162	851,575	19,516	2.35	859,043	857,488	874,197	891,240
Surplus(Deficit)			50,813		34,200								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Tax Requisition <i>Management of Development Services</i>	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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	778,034		819,433	817,603	834,031	850,788
75%	583,526	583,526	614,575	613,202	625,523	638,091
2016						
Actual						
107,596	11 830 901 005 Electoral Area 'A'	115,685	121,840	121,568	124,011	126,502
60,925	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	65,577	69,067	68,912	70,297	71,709
117,807	11 830 903 005 Electoral Area 'C' / Christina Lake	126,729	133,472	133,174	135,850	138,579
79,958	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	86,115	90,697	90,494	92,313	94,167
176,119	11 830 905 005 Electoral Area 'E' / West Boundary	189,420	199,499	199,054	203,053	207,133
542,405	Sub	583,526	614,575	613,202	625,523	638,091
	Total Requisition	583,526	614,575	613,202	625,523	638,091

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	2017	2018	2019	2020	2021
2016	<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	778,034		819,433	817,603	834,031	850,788
25%	194,509	194,509	204,858	204,401	208,508	212,697
5,344	11 830 100 005 Fruitvale	5,750	6,056	6,043	6,164	6,288
16,423	11 830 200 005 Grand Forks	17,641	18,579	18,538	18,910	19,290
1,877	11 830 300 005 Greenwood	2,020	2,127	2,123	2,165	2,209
2,978	11 830 400 005 Midway	3,205	3,376	3,368	3,436	3,505
2,980	11 830 500 005 Montrose	3,200	3,370	3,363	3,430	3,499
16,308	11 830 600 005 Rossland	17,526	18,459	18,417	18,787	19,165
42,492	11 830 700 005 Trail	45,737	48,171	48,063	49,029	50,014
4,450	11 830 800 005 Warfield	4,785	5,040	5,028	5,130	5,233
17,447	11 830 901 005 Electoral Area 'A'	18,763	19,762	19,718	20,114	20,518
9,879	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	10,636	11,202	11,177	11,402	11,631
19,102	11 830 903 005 Electoral Area 'C' / Christina Lake	20,555	21,648	21,600	22,034	22,477
12,965	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	13,967	14,710	14,678	14,973	15,273
28,557	11 830 905 005 Electoral Area 'E' / West Boundary	30,723	32,357	32,285	32,934	33,596
180,802						
	Total Requisition	194,509	204,858	204,401	208,508	212,697

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.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2016	2017	2018	2019	2020	2021
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	1,000	1,000	1,000	1,000	1,000	1,000
Current Year Budget		1,000	1,000	1,000	1,000	1,000	1,000

Notes:

Previous Year Budget	1,000
Actual to December 31, 2016	1,263

Name Account	Rezoning Fees 11 460 100 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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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Name Account	ALR Fees 11 460 200 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

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Name	House Numbering Recovery	2016	2017	2018	2019	2020	2021
Account	11 460 300 005	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Area 'A' & 'C' House Numbering	6,000	6,000	6,000	6,000	6,000	6,000
2	Area 'B' house Numbering	3,000	3,000	3,000	3,000	3,000	3,000
3	Area 'D' house Numbering	3,000	3,000	3,000	3,000	3,000	3,000
4	Area 'E' house Numbering	3,000	3,000	3,000	3,000	3,000	3,000
5	Services provided to Municipalities	-	-	-	-	-	-
	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, 2016	11,250
Internal Transfer from participating members		

Name	Map Sales	2016	2017		2018		2019		2020		2021
Account	11 460 400 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	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
	Current Year Budget	1,500	1,500		1,530		1,561		1,592		1,624

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2016	2017	2018	2019	2020	2021
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	-					
3							
Current Year Budget		1,000	1,000	1,000	1,000	1,000	1,000

Notes:

Previous Year Budget	1,000
Actual to December 31, 2016	8,065

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
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	50,813	34,200	-	-	-	-
	Current Year Budget	50,813	34,200	-	-	-	-

Notes:

Previous Year Budget	50,813
Actual to December 31, 2016	50,813

Name Account	Transfer From Reserve 11 921 205 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Taxation Offset	20,000									
	Current Year Budget	20,000	-		-		-		-		-

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Name	SECTION 820(9) - PLANNING AGREEMENTS	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	11 330 100 005 Village of Fruitvale	1,166	1,187	0.0%	1,187	0.0%	1,187	0.0%	1,187	0.0%	1,187
2	11 330 200 005 City of Grand Forks	1,668	1,732	0.0%	1,732	0.0%	1,732	0.0%	1,732	0.0%	1,732
3	11 330 500 005 Village of Montrose	1,044	1,052	0.0%	1,052	0.0%	1,052	0.0%	1,052	0.0%	1,052
4	11 330 600 005 City of Rossland	1,712	1,792	0.0%	1,792	0.0%	1,792	0.0%	1,792	0.0%	1,792
5	11 330 700 005 City of Trail	1,949	2,064	0.0%	2,064	0.0%	2,064	0.0%	2,064	0.0%	2,064
	Greenwood		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
	Midway		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
	Warfield		1,013	0.0%	1,013	0.0%	1,013	0.0%	1,013	0.0%	1,013
	Current Year Budget	7,539	8,840		8,840		8,840		8,840		8,840

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Benefits	2016				2017		2018		2019		2020		2021
Account	12 610 111 005	Prior Year				Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Incumbent	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Manager, Operations / DCAO	38,580	M. Andison	30%	130,527	39,158	2.0%	39,941	2.0%	40,740	2.0%	41,555	2.0%	42,386
2	Planning & Development Manager	90,116	D. Dean	100%	91,467	91,467	2.0%	93,297	2.0%	95,163	2.0%	97,066	2.0%	99,007
3	Senior Planner	74,186	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	68,130	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	62,585	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	60,125	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	55,886	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)	28,334	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/employee)	-		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	14,297		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	Allownace for CUPE Contract Increase (2%)					7,271								
	SubTotal	500,297				509,498		512,272		507,643		517,796		528,152
	Benefits @	115,068	23%			117,185	23.0%	117,823	23.0%	116,758	23.0%	119,093	23.0%	121,475
	Current Year Budget	615,366				626,683		630,095		624,401		636,890		649,627

Notes:		Previous Year Budget	615,366
	Actual to December 31, 2016	Actual to December 31, 2015	580,974
Item #1	GMO / DCAO Salary Split: 30% Planning; 40% Building; 30% Admin		
Item #12	Cost pressure allowance @ 3.0 %		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name Account	Travel Expense 12 610 210 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	10,000

[illegible]

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2016	10,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Report Reproduction 12 610 223 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016 -

[illegible]

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Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 610 230 005	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.)	40,169	40,972	2.0%	41,792	2.0%	42,628	2.0%	43,480	2.0%	44,350
2	Carbon Offset & Climate Change Initiatives	4,345	4,345	2.0%	4,432	2.0%	4,521	2.0%	4,611	2.0%	4,703
	Current Year Budget	44,514	45,317		46,224		47,148		48,091		49,053

Notes:	Previous Year Budget	44,514
	Actual to December 31, 2016	44,514

Name	Legal Fees	2016	2017		2018		2019		2020		2021
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

[illegible]

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Name	Operating Contract	2016	2017	2018	2019	2020	2021
Account	12 610 235 005	Prior Year	Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	GIS Software Support Services	4,000	4,000	2.0%	4,080	2.0%	4,162
2	Plotter Maintenance contingency	700	700	2.0%	714	2.0%	728
3	ArcGIS Desktop Basic	2,500	2,500	2.0%	2,550	2.0%	2,601
4	ArcGIS for Desktop Standard Primary Maintenance	3,100	3,100	2.0%	3,162	2.0%	3,225
5	ArcGIS for Server Enterprise Maintenance	10,500	10,500	2.0%	10,710	2.0%	10,924
6	Arc GIS for Desktop Standard Secondary Maintenance	2,500	2,500	2.0%	2,550	2.0%	2,601
7	Selkirk College ArcIMS Hosting Fee	9,180	9,180	2.0%	9,364	2.0%	9,551
8	Cell Phones	3,000	3,000	2.0%	3,060	2.0%	3,121
9	Selkirk College Map Service Fine Tuning	2,040	2,040	2.0%	2,081	2.0%	2,122
10	Annual support for SSL certificate	150	150	2.0%	153	2.0%	156
11	Geocortex Essentials Maintenance	5,600	5,600	2.0%	5,712	2.0%	5,826
12	Switch to an Enterprise License for esri (additional annual)		10,000	0.0%	10,000	0.0%	10,000
	Current Year Budget	43,270	53,270		54,135		55,018
							55,918
							56,837

Item #3-6	ESRI Canada (ARCVIEW, ARCEditor) contract	Actual to December 31, 2016	\$5,000
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Name Account	Advisory Planning Commission 12 610 239 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

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Name	Office Building Expense	2016	2017		2018		2019		2020		2021
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	9,590	9,590	2.0%	9,782	2.0%	9,977	2.0%	10,177	2.0%	10,381
3	Janitorial & Maintenance	22,456	22,851	2.0%	23,308	2.0%	23,774	2.0%	24,250	2.0%	24,735
4	Grand Forks Office Rental	7,323	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	51,906	52,301		53,347		54,414		55,502		56,612

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Equipment	2016	2017	2018	2019	2020	2021
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 empl	3,000					
Current Year Budget		9,000	6,000	6,000	6,000	6,000	6,000

Notes: Previous Year Budget 9,000
Actual to December 31, 2016 9,000

Name Account	Office Supplies 12 610 251 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

Name Account	Vehicle Operation 12 610 253 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

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Name Account	Capital 12 610 610 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserve	2016	2017	2018	2019	2020	2021
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	539	539	539	539	539	539
3	To offset taxation in future years						
#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		5,539	5,539	5,539	5,539	5,539	5,539

Notes:		Previous Year Budget	5,539
		Actual to December 31, 2014	5,539
Item #2	ERIP Funds transferred to Administration Reserve	Actual to December 31, 2016	
	GL Account Number 34 700 001		
	M. Anderson \$1,795 (30% Planning, 30% Building, & 40% Admin)		

\$24,185.94

Balance in Reserve December 31, 2016
Account Number 34 700 005

Name Account	Previous Year's Deficit 12 610 990 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	-

Name Account	Contingencies 12 610 999 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Age Friendly Community Study - Christina Lake	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	8,000



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	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET	
							\$	%
REVENUE:								
Property Tax Requisition	2	244,360	244,332	244,332	(0)	244,460	128	0.05
11 210 100 Federal Grant In Lieu	3	452	450	469	(19)	450	0	0.00
11 921 205 Transferred From Reserve	4	0	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	5	21,878	9,612	9,612	0	89,019	79,407	826.08
Total Revenue		266,690	254,394	254,413	-19	333,929	79,535	31.26
EXPENDITURE:								
Recreation Grants:								
12 710 710 Black Jack Rec Grant	6	0	0	0	0	0	0	0.00
12 710 711 Casino Rec Grant	7	15,485	55,597	55,597	0	33,000	(22,597)	(40.64)
12 710 712 Genelle Rec Grant	8	39,725	52,725	52,725	0	40,500	(12,225)	(23.19)
12 710 713 Oasis Rec Grant	9	3,383	10,150	10,150	0	43,350	33,200	327.09
12 710 714 Paterson Rec Grant	10	1,240	1,600	1,600	0	1,600	0	0.00
12 710 715 Rivervale Rec Grant	11	6,735	6,700	6,700	0	61,860	55,160	823.28
12 710 716 Area 'B' Rec Subsidy Program	12	141,362	100,000	11,000	89,000	100,000	0	0.00
12 710 717 Other Grants	13	0	0	0	0	0	0	0.00
Total Recreation Grants		207,931	226,772	137,772	89,000	280,310	53,538	23.61
Other Expenditures:								
12 710 230 Board Fee	14	11,366	11,569	11,569	0	11,776	207	1.79
12 710 251 Office Supplies	15	0	0	0	0	0	0	0.00
12 710 296 Other Recreation Costs	16	3,202	3,793	3,793	0	3,793	0	0.00
12 710 553 Utilities - Electricity	17	579	760	760	0	780	20	2.63
12 710 741 Contribution to Reserves	18	34,000	11,500	11,500	0	36,000	24,500	213.04
12 710 990 Previous Year's Deficit	19	0	0	0	0	0	0	0.00
12 710 999 Contingencies	20	0	0	0	0	1,270	1,270	0.00
Total Other Expenditures		49,147	27,622	27,622	0	53,619	25,997	94.12
Total Expenditure		257,078	254,394	165,394	89,000	333,929	79,535	31.26
Surplus(Deficit)		9,612		89,019				

2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
221,469	224,794	228,186	231,645
450	450	450	450
0	0	0	0
0	0	0	0
221,919	225,244	228,636	232,095
0	0	0	0
13,260	13,525	13,796	14,072
41,310	42,136	42,979	43,839
10,557	10,768	10,984	11,203
1,600	1,600	1,600	1,600
6,997	7,137	7,280	7,425
81,600	83,232	84,897	86,595
0	0	0	0
155,324	158,399	161,535	164,733
12,012	12,252	12,497	12,747
0	0	0	0
3,793	3,793	3,793	3,793
790	801	811	822
50,000	50,000	50,000	50,000
0	0	0	0
0	0	0	0
66,595	66,845	67,101	67,362
221,919	225,244	228,636	232,095

Casino
Casino

paterson

Black Jack

Oasis

Rivervale

Genelle

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Property Tax Requisition			2017	2018	2019	2020	2021
2016			Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount		Amount		Amount	Amount
244,332	11 830 902 - 014 EA 'B' / Lower Columbia/Old Glory	244,460		221,469		224,794	228,186
244,332	Sub	244,460		221,469		224,794	228,186
	This Year Requisition	244,460		221,469		224,794	228,186
	Total Requisition	244,460		221,469		224,794	228,186

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
Bylaw #1448

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Federal Grant In Lieu										
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	450	450		450		450		450		450
	Current Year Budget	450	450		450		450		450		450

Notes:	Previous Year Budget	450
	Actual to December 31, 2016	469

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Transferred From Reserves	2016	2017		2018		2019		2020		2021
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, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 - 014	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Surplus previous year	9,612	89,019	-	-	-	-
Current Year Budget		9,612	89,019	-	-	-	-

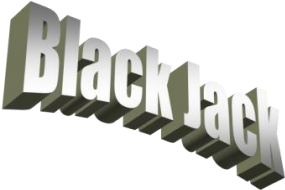
Notes: Previous Year Budget 9,612
Actual to December 31, 2016 9,612

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Black Jack Community Club Grant 12 710 710 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	-	-		-		-		-		-
2	Program Expenses	-	-		-		-		-		-
3	Other Expenses	-	-								
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2016	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Casino Commission Grant 12 710 711 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	10,235	9,050	2.0%	9,231	2.0%	9,416	2.0%	9,604	2.0%	9,796
2	Program Expenses	4,000	3,950	2.0%	4,029	2.0%	4,110	2.0%	4,192	2.0%	4,276
3	Capital - Playground	41,362									
4	Grounds improvements		20,000								
	Current Year Budget	55,597	33,000		13,260		13,525		13,796		14,072

Notes:	Previous Year Budget	55,597
	Actual to December 31, 2016	55,597

Casino

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Genelle Commission Grant 12 710 712 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	29,725	30,500	2.0%	31,110	2.0%	31,732	2.0%	32,367	2.0%	33,014
2	Program Expenses	10,000	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	52,725	40,500		41,310		42,136		42,979		43,839

Notes: Previous Year Budget 52,725
Actual to December 31, 2016 52,725
Item #1

Genelle

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Oasis Commission Grant 12 710 713 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	7,700	7,900	2.0%	8,058	2.0%	8,219	2.0%	8,384	2.0%	8,551
2	Program Expenses	2,450	2,450	2.0%	2,499	2.0%	2,549	2.0%	2,600	2.0%	2,652
3	Hall/ground improvements		25,000								
4	Dangerous tree removal		8,000								
	Current Year Budget	10,150	43,350		10,557		10,768		10,984		11,203

Notes: _____ Previous Year Budget 10,150
 _____ Actual to December 31, 2016 10,150



REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,600
	Actual to December 31, 2016	1,600
Budget activated when required		

Paterson

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Rivervale Commission Grant 12 710 715 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	2,900	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247	2.0%	3,312
2	Program Expenses	3,800	3,800	2.0%	3,876	2.0%	3,954	2.0%	4,033	2.0%	4,113
3	Playground equipment		55,000								
	Current Year Budget	6,700	61,860		6,997		7,137		7,280		7,425

Notes: _____ Previous Year Budget 6,700
 _____ Actual to December 31, 2016 6,700

Rivervale

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Area 'B' Recreation Subsidy Program 12 710 716 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
	<i>Operating & Recreational Programming:</i>										
1	Recreation Services - City of Trail	-	-		-		-		-		-
2	Library Services - City of Trail/Library Board	-	-		-		-		-		-
3	Recreation Reimbursement/Other Rec	100,000	80,000	2.0%	81,600	2.0%	83,232	2.0%	84,897	2.0%	86,595
4	Area B Trails		20,000								
Current Year Budget		100,000	100,000		81,600		83,232		84,897		86,595

Notes:

	Previous Year Budget	100,000
Account	Actual to December 31, 2016	11,000
Item #1	Five Year Services Agreement City of Trail 2011 through 2015	
Item #2	Cost is increased by annual change in the Consumer Price Index of British Columbia	
Item #2	Referendum results - no agreement with the City of Trail for Library	
Item #3	Account Renamed "Area 'B' Recreation Subsidy Program from "Grants to Other Recreation Societies"	

Name Account	Other Grants 12 710 717 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1											
2											
3											
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
Account	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Board Fee 12 710 230 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	10,345	10,552	2.0%	10,763	2.0%	10,978	2.0%	11,198	2.0%	11,422
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		11,569	11,776		12,012		12,252		12,497		12,747

Notes: _____ Previous Year Budget 11,569
 _____ Actual to December 31, 2016 11,569

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Office Supplies 12 710 251 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	-		-		-		-		-

Notes: _____ Previous Year Budget -
 _____ Actual to December 31, 2016 -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Other Recreation Costs 12 710 296 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	1,793	1,793		1,793		1,793		1,793		1,793
	Current Year Budget	3,793	3,793		3,793		3,793		3,793		3,793

Notes:

	Previous Year Budget	3,793
	Actual to December 31, 2016	3,793
Item #1	Includes provision for area wide events, AGM etc	
Item #2	Charged to General Government in past years	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Utilities - Electricity 12 710 553 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	270		270		270		270		270
	Current Year Budget	760	780		790		801		811		822

Notes:	Previous Year Budget	760
	Actual to December 31, 2016	760
Item #1	Power paid to Fortis for Rivervale Park	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution to Reserves 12 710 741 - 014	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserves	11,500	36,000	50,000	50,000	50,000	50,000
	Current Year Budget	11,500	36,000	50,000	50,000	50,000	50,000

Notes:

Previous Year Budget	11,500
Actual to December 31, 2016	11,500

\$74,008.01	Balance in Reserve December 31, 2016
	AREA 'B' RECREATION
	Account Number 34 700 014

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Deficit 12 710 553 - 014	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	-

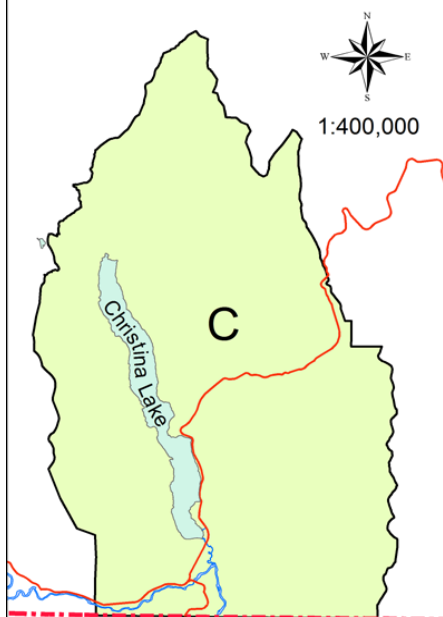
REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Contingencies	2016	2017		2018		2019		2020		2021
Account	12 710 999 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contingencies	-	1,270								
	Current Year Budget	-	1,270		-		-		-		-

<u>Notes:</u>		Previous Year Budget	-
		Actual to December 31, 2016	-
1	Removal of dangerous branches on Rivervale property		



2017 Financial Plan
Christina Lake Recreation Commission "Program"
023 Service Narrative

Service Name	Recreation Commission for Christina Lake																		
Service Number	023																		
Committee having jurisdiction	Electoral Area 'C' Parks & Recreation Commission – Bylaw No. 1429 - provides recommendations to Regional District of Kootenay Boundary Board of Directors																		
General Manager/Manager Responsible	Tom Sprado, Manager of Facilities & Recreation																		
Description of Service	To provide Recreation Programming and establishing and funding a Recreation Commission with Electoral Area 'C'																		
Establishing Authority	Chapter 323 RSBC (Local Government Act) Section 796 Supplementary Letters Patent dated July 16, 1971 amended by Supplementary Letters Patent dated May 15, 1978 Bylaw 767 adopted October 28, 1993 Bylaw 807 adopted April 28, 1994																		
Regulatory or Administrative Bylaws	Not Applicable																		
Service Area Map																			
Service Levels (if applicable)	Not Applicable																		
Human Resources	Contracted services with Grand Forks & District Recreation Commission Part-time/contract for program instruction																		
Requisition Limit	Maximum \$0.50/1000																		
2016 Requisition/Expenditures (actuals)	\$53,299/ \$64,387 projected (will update)																		
Accomplishments of 2016	Highlights of the 2016 programs: January – November 30, 2016 Stretching for Mobility: <table><tr><td></td><td>Winter</td><td>Spring</td><td>Summer</td><td>Fall</td><td>Total</td></tr><tr><td>Number of Classes</td><td>13</td><td>13</td><td>9</td><td>13</td><td>48</td></tr><tr><td># of Participants</td><td>71</td><td>97</td><td>62</td><td>87</td><td>317</td></tr></table>		Winter	Spring	Summer	Fall	Total	Number of Classes	13	13	9	13	48	# of Participants	71	97	62	87	317
	Winter	Spring	Summer	Fall	Total														
Number of Classes	13	13	9	13	48														
# of Participants	71	97	62	87	317														

	Morning Fitness:	Winter	Spring	Summer	Fall	Total
	Number of Classes	39	39	n/a	42	120
	# of Participants	366	456	n/a	289	1191
	Hosted the 12 th Annual Christina Lake Triathlon Event – 86 participants					
	Hosted Pickleball Tournament/Grand Opening – 38 Participants					
	Summer Swim Lessons at beach– 52 participants					
	School Swim Lessons at outdoor pool – Kindergarten to Grade 7 (up to 75 participants)					
	Sand Sculpture Event – 60 participants					
2017 Proposed Requisition/Expenditures	\$13,299/\$72,012					
Highlights of 2017 Proposed Projects/Workplan	<ul style="list-style-type: none"> • Reduce 2017 Requisition by \$40,000 and use reserves (\$40,000) to balance budget. Allows for a one time increase of \$40,000 for Service 027 for Pickle-Ball/Tennis Court Washroom Project. • Continue with the Stretching for Mobility & Morning Fitness programs • Plan to host the 13th Annual Christina Lake Triathlon Event • Continue with the summer swim lessons at beach and school swim lessons • Plan Sand Sculpture Event for 2017. • The budget supports a contract with Grand Forks & District Recreation Commission to provide staff assistance to work with Christina Lake Parks & Recreation Commission in the amount of \$32,000 					



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 023
RECREATION COMMISSION for CHRISTINA LAKE

PARTICIPANT: Electoral Area 'C'

	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
							\$	%				
REVENUE												
11 830 903 Property Tax Requisition	2	50,875	53,299	53,299	(0)	13,299	(40,000)	(75.05)	56,733	57,138	57,551	57,972
11 210 100 Federal Grant In Lieu	3	164	200	170	30	200	0	0.00	200	200	200	200
11 400 700 Adult Programs	4	9,065	10,590	8,435	2,155	9,000	(1,590)	(15.01)	9,080	9,162	9,245	9,330
11 400 701 Youth Programs	5	3,189	3,900	2,824	1,076	3,000	(900)	(23.08)	3,060	3,121	3,184	3,247
11 590 159 Miscellaneous Revenue	6	1,075	1,500	1,128	373	1,100	(400)	(26.67)	1,500	1,500	1,500	1,500
11 911 100 Previous Year's Surplus	7	2,201	3,944	3,944	(0)	5,412	1,469	37.24	0	0	0	0
11 921 205 Transfer From Reserve	8	0	0	0	0	40,000	40,000	0.00	0	0	0	0
Total Revenue		66,570	73,433	69,800	3,633	72,012	(1,421)	(1.94)	70,573	71,121	71,679	72,249
EXPENDITURE												
12 711 124 Wages - Part Time	10	3,794	6,763	4,968	1,794	6,898	135	2.00	7,036	7,177	7,320	7,467
12 711 190 Contract Wages	11	5,935	6,500	6,000	500	6,500	0	0.00	6,500	6,500	6,500	6,500
12 711 230 Board Fee	12	1,324	1,351	1,351	0	1,378	27	2.00	1,406	1,434	1,462	1,492
12 711 234 Staff Training & Education	13	300	500	0	500	500	0	0.00	510	520	531	541
12 711 241 Commission Expenses	14	1,255	1,561	1,561	(0)	1,561	0	0.00	1,592	1,624	1,656	1,689
12 711 253 Vehicle Operating	15	0	0	0	0	0	0	0.00	0	0	0	0
12 711 261 Office Supplies	16	1,555	1,248	1,247	2	1,500	252	20.15	1,530	1,561	1,592	1,624
12 711 294 Program Expenses	17	9,963	19,510	13,260	6,250	15,000	(4,510)	(23.12)	15,300	15,606	15,918	16,236
12 711 741 Contribution to Reserve	18	7,500	4,000	4,000	0	5,975	1,975	49.38	4,000	4,000	4,000	4,000
12 711 800 Contracted Services	19	31,000	32,000	32,000	0	32,700	700	2.19	32,700	32,700	32,700	32,700
12 711 990 Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		62,626	73,433	64,387	9,045	72,012	(1,421)	(1.94)	70,573	71,121	71,679	72,249
Surplus(Deficit)		3,944		5,412								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
2016 Actual	11 830 903 023									
	Description	Amount		Amount		Amount		Amount		Amount
53,299	EA 'C' / Christina Lake Requisition	13,299		56,733		57,138		57,551		57,972
	Current Year Budget	13,299		56,733		57,138		57,551		57,972

Notes:	Previous Year Budget	53,299
Limit:	\$0.50 per 1000 of net taxable assessed values	306,479
Authority : Bylaw # 767		

Name	Federal Grant In Lieu	2016	2017		2018		2019		2020		2021
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, 2016	170

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Adult Programs 11 400 700 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	User and Program Fees	4,590	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
2	Triathlon	6,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000
Current Year Budget		10,590	9,000		9,080		9,162		9,245		9,330

Notes:	Previous Year Budget	10,590
	Actual to December 31, 2016	8,435

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Youth Programs 11 400 701 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	User and Program Fees	2,500	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
2	Summer Swim Program	1,000	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
3	Summer Activity Program	400	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
Current Year Budget		3,900	3,000		3,060		3,121		3,184		3,247

Notes:	Previous Year Budget	3,900
	Actual to December 31, 2016	2,824

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Miscellaneous Income 11 590 159 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Income	1,500	1,100		1,500		1,500		1,500		1,500
Current Year Budget		1,500	1,100		1,500		1,500		1,500		1,500

Notes:	Previous Year Budget	1,500
	Actual to December 31, 2016	1,128

Name Account	Previous Year's Surplus 11 911 100 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	3,944	5,412		-		-		-		-
	Current Year Budget	3,944	5,412		-		-		-		-

Notes:	Previous Year Budget	3,944
	Actual to December 31, 2016	3,944

Name Account	Transfer From Reserves 12 711 121 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	One Time Transfer - Will Lower Requisition by Same Amount	-	40,000		-		-		-		-
	Current Year Budget	-	40,000		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages - Part Time	2016	2017		2018		2019		2020		2021
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	1,561	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689	2.0%	1,723
2	Summer Program Staff	1,561	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689	2.0%	1,723
3	Casual Labour	2,081	2,122	2.0%	2,164	2.0%	2,208	2.0%	2,252	2.0%	2,297
4	Community Youth Staff	1,561	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689	2.0%	1,723

Notes:	Previous Year Budget	6,763
	Actual to December 31, 2016	4,968

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contract Wages 12 711 190 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Program Instructors/Leaders	6,500	6,500		6,500		6,500		6,500		6,500
Current Year Budget		6,500	6,500		6,500		6,500		6,500		6,500

Notes:	Previous Year Budget	6,500
	Actual to December 31, 2016	6,000

Name Account	Board Fee 12 711 230 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,351	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462	2.0%	1,492
	Current Year Budget	1,351	1,378		1,406		1,434		1,462		1,492

Notes:	Previous Year Budget	1,351
	Actual to December 31, 2016	1,351

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Staff Training & Education 12 711 234 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

Notes:	Previous Year Budget	500
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Commission Expense 12 711 241 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission Expense	1,561	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689
Current Year Budget		1,561	1,561		1,592		1,624		1,656		1,689

Notes:	Previous Year Budget	1,561
	Actual to December 31, 2016	1,561

Name Account	Vehicle Operating 12 711 253 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Office Supplies 12 711 261 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Office Supplies	1,248	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
Current Year Budget		1,248	1,500		1,530		1,561		1,592		1,624

Notes:	Previous Year Budget	1,248
	Actual to December 31, 2016	1,247

Name	Program Expenses	2016	2017		2018		2019		2020		2021
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										
		13,260	15,000	2.0%	15,300	2.0%	15,606	2.0%	15,918	2.0%	16,236
7	Activenet Migration from Class	6,250									
	Current Year Budget	19,510	15,000		15,300		15,606		15,918		16,236

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution to Reserve 12 711 741 023	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution to Reserve	4,000	5,975		4,000		4,000		4,000		4,000
Current Year Budget		4,000	5,975		4,000		4,000		4,000		4,000

Notes:

Previous Year Budget	4,000
Actual to December 31, 2016	4,000

\$ 41,139.40

Balance in Reserve December 31, 2016
Account Number 34 700 023

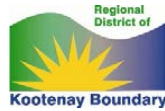
REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Contracted Services	2016	2017		2018		2019		2020		2021
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	32,000	32,700		32,700		32,700		32,700		32,700
2		-	-								
	Current Year Budget	32,000	32,700		32,700		32,700		32,700		32,700

Notes:	Previous Year Budget	32,000
	Actual to December 31, 2016	32,000
JV 11 590 163 - 021 Christina Lake Contract		

Name	Previous Year's Deficit	2016	2017		2018	2019	2020	2021			
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	-	-		-		-		-		-

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2017 Financial Plan
Christina Lake Recreation Facilities
024 Service Narrative


Service Name	Recreation Facilities Christina Lake
Service Number	024
Committee having jurisdiction	Electoral Area 'C' Parks & Recreation Commission – Bylaw No. 1429 - provides recommendations to Regional District of Kootenay Boundary Board of Directors
General Manager/Manager Responsible	Tom Sprado, Manager of Facilities & Recreation
Description of Service	To provide financial aid to organizations providing recreation services and facilities and organizations responsible for maintaining and operating community facilities.
Establishing Authority	Chapter 323 RSBC (Local Government Act) Section 796 Bylaw 1036 adopted October 29, 1998
Regulatory or Administrative Bylaws	Not Applicable
Service Area Map	
Service Levels (if applicable)	Not Applicable
Human Resources	Not Applicable
Requisition Limit	Maximum \$40,000 (Parcel Tax)
2016 Requisition/Expenditures (actuals)	\$40,000/\$ 50,047 (will update)
Accomplishments of 2016	<p>Provided \$23,681 to Christina Lake Community Association (CLCA) for the following projects:</p> <ul style="list-style-type: none"> • Parking Lot Improvements • Vinyl Floor Upgrade • Replaced hot water tank • Upgrade Sound System • Purchase Baseball maintenance machine – Infield Rascal <p>Funds provided (\$20,000) to Service 027 for a new playground structure at the</p>

	Nature Park
2017 Proposed Requisition/Expenditures	\$40,000/\$40,065
Highlights of 2017 Proposed Projects/Workplan	<p>Funds are allocated to the following 2017 community groups projects/programs:</p> <p>Christina Lake Community Association: (\$25,000)</p> <ul style="list-style-type: none"> • New siding and roofing for ball field buildings • Completion of the paving stone project on ease side of garden • New Freezer • Community Hall Sign Refurbishing • HVAC Hall Exterior Upgrade <p>Pickle Ball/Tennis Group - \$5,000</p> <p>Community Hall Grounds (RDKB) \$3,060</p> <p>Uncommitted Funds: \$2,627</p>



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 024
CHRISTINA LAKE RECREATION FACILITIES



		PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 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	69	0	65	0	0	0	0.00	0	0	0	0
11 920 002	From General Capital Fund	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	5	14,041	10,047	10,047	0	65	(9,982)	(99.35)	0	0	0	0
11 921 205	Transfer From Reserve	6	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			54,110	50,047	50,112	0	40,065	(9,982)	(19.95)	40,000	40,000	40,000	40,000
EXPENDITURE													
12 711 230	Board Fee	7	1,324	1,351	1,351	0	1,378	27	2.00	1,406	1,434	1,462	1,492
12 711 253	Vehicle Operating	8	0	0	0	0	0	0	0.00	0	0	0	0
12 711 741	Contribution to Reserve	9	2,500	0	0	0	3,000	3,000	0.00	3,000	3,500	3,500	3,500
12 711 811	Debt Interest	10	0	0	0	0	0	0	0.00	0	0	0	0
12 711 830	Debt Prinicipal	11	0	0	0	0	0	0	0.00	0	0	0	0
12 711 610	Capital/Amortization	12	0	0	0	0	0	0	0.00	0	0	0	0
12 711 716	Grants Local Organizations	13	40,239	48,696	48,696	0	35,687	(13,009)	(26.71)	35,594	35,066	35,038	35,008
Total Expenditure			44,063	50,047	50,047	0	40,065	(9,982)	(19.95)	40,000	40,000	40,000	40,000
Surplus(Deficit)			10,047		65								

Note:

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

OK
0

Property Tax Requisition
11 830 903 024

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name Account	Federal Grant In Lieu 11 210 100 - 024	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

[illegible]

Name Account	Previous Year's Surplus 11 911 100 024	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	10,047	65		-		-		-		-
	Current Year Budget	10,047	65		-		-		-		-

Notes:	Previous Year Budget	10,047
	Actual to December 31, 2016	10,047

Name		2016	2017		2018		2019		2020		2021
Account	Transfer From Reserves 11 921 205 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
	Current Year Budget	-	-		-		-		-		-

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 711 230 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,351	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462	2.0%	1,492
	Current Year Budget	1,351	1,378		1,406		1,434		1,462		1,492

06/01/2017

Name Account	Vehicle Operating 12 711 253 024	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution to Reserve 12 711 741 024	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution to Reserve	-	3,000		3,000		3,500		3,500		3,500
Current Year Budget		-	3,000		3,000		3,500		3,500		3,500

Notes:

Previous Year Budget	-		
Actual to December 31, 2016	-	\$26,725.52	Balance in Reserve December 31, 2016
			Account Number 34 700 024

Name Account	Debt - Interest 12 711 811 024	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-
Item #1		

Name Account	Debt - Principal 12 711 830 024	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
	Current Year Budget	-	-		-		-		-		-

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Name Account	Capital/Amortization 12 711 610 024	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

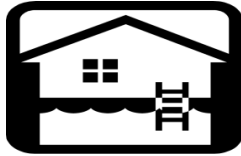
Name Grants Local Organizations
Account 12 711 716 024

		2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	23,681	25,000		25,000		25,000		25,000		25,000
3	Fitness Park & Landscaping	-	-		1,000						-
4	Commercial lease										
5	Pickle Ball Association Including Tennis		5,000								
6	Play Park Welcome Centre	20,000									
	Sub Total		33,060		29,060		28,137		28,184		28,231
7	Uncommitted Grant Funds	1,955	2,627		6,534		6,930		6,854		6,777
	Current Year Budget	48,696	35,687		35,594		35,066		35,038		35,008

Notes:

Previous Year Budget	48,696
Actual to December 31, 2016	48,696

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



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 025
GRAND FORKS COMMUNITY CENTRE

	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET	
							\$	%
REVENUE:								
Property Tax Requisition	2	0	0	0	0	0	0	0.00
11 210 100 Grant In Lieu	3	0	0	0	0	0	0	0.00
11 590 159 Miscellaneous Income	4	0	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	5	0	0	0	0	0	0	0.00
Total Revenue		0	0	0	0	0	0	0.00
EXPENDITURE:								
12 731 230 Board Fee	6	0	0	0	0	0	0	0.00
12 731 239 Operating Contracts	7	0	0	0	0	0	0	0.00
12 731 999 Contingency	8	0	0	0	0	0	0	0.00
12 731 990 Previous Year's Deficit	9	0	0	0	0	0	0	0.00
Total Expenditure		0	0	0	0	0	0	0.00
Surplus (Deficit)		0		0				

NO REQUISITION MADE IN 2016 FOR THIS SERVICE

2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2017		2018		2019		2020		2021
2016		Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
0	11 830 904 025 EA 'D' / Rural Grand Forks	-		-		-		-		-
	This Year Requisition	-		-		-		-		-
	Total Requisition	-		-		-		-		-

Notes:

Requisition not to Exceed \$15,000
Bylaw # 1288 November, 2005

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name		2016	2017		2018		2019		2020		2021
Account	11 210 100 025	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Grant In Lieu	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2016	2017	2018	2019	2020	2021
Account	11 590 159 025	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, 2016	-

Name Account	Previous Year's Surplus 11 911 100 025	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 731 230 025	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Minimum Board Fee	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name	Operating Contracts	2016	2017		2018		2019		2020		2021
Account	12 731 239 025	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Ownership & Operating costs GF Community Centr	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-
No Requisition made in 2008		
City of Grand Forks Administers funds		

Name	Contingency	2016	2017		2018		2019		2020		2021
Account	12 731 999 025	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Referendum Costs Recovered	-	-								
	Current Year Budget	-	-		-		-		-		-

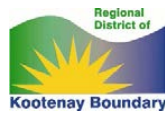
Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2016	2017	2018	2019	2020	2021
Account	12 731 990 025	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, 2016	-



2017 Financial Plan
Christina Lake Regional Parks and Trails
027 Service Narrative

Service Name	Area 'C' Regional Parks and Trails
Service Number	027
Committee having jurisdiction	Electoral Area 'C' Parks & Recreation Commission – Bylaw No. 1429 - provides recommendations to Regional District of Kootenay Boundary Board of Directors.
General Manager/Manager Responsible	Tom Sprado, Manager of Facilities & Recreation
Description of Service	The RDKB Board of Directors may provide for the acquisition, control, management, maintenance, operation and use of the regional parks and trails and may provide financial assistance to those organizations providing a service in the protection of Christina Lake and watersheds.
Establishing Authority	Section 80135(2) of the Local Government Act Bylaw 1339 adopted August 30, 2007
Regulatory or Administrative Bylaws	Not Applicable
Service Area Map	
Service Levels (if applicable)	Not Applicable
Human Resources	1-fulltime seasonal Park Attendant 1-casual labour up to 200 hours
Requisition Limit	None
2016 Requisition/Expenditures (actuals)	\$285,965/\$314,020 (will update)
Accomplishments of 2016	<p>In 2016 several projects were completed:</p> <ul style="list-style-type: none"> • Pickleball Courts and Bike Pump Park • Installed new playground equipment/structure in Nature Park • Johnson Road End development lake access plan completed • Disc Golf Project – Crown Land Tenure Application – License of Occupation Application sent in along with a management plan for the

	<ul style="list-style-type: none"> development of a Disc Golf Course on Crown Land Kettle River Walk Trial – Proposal form for Trails and Recreation Facilities on Crown Land was sent to Ministry of Forests, Lands and Natural Resource Operations on developing a recreational walking trail along Kettle River and around the Christina Lake Golf Course. Grant Application submitted on developing the Pedestrian Bridge over Christina Creek.
2017 Proposed Requisition/Expenditures	\$343,658/\$1,643,718 (will update)
Highlights of 2017 Proposed Projects/Workplan	<p>For 2017 the following projects may proceed:</p> <ul style="list-style-type: none"> On a successful grant application proceed with constructing the Pedestrian Bridge over Christina Creek (2 year process) Developing a washroom structure at the Pickleball Courts/Tennis Courts – impacts requisition increase by \$40,000 (see service 023 for lowering requisition by \$40,000) (Project Expense: up to \$55,000) Develop lake access at the end of Johnson Road as per MMM Drawings (up to \$26,000) Dangerous Tree Removal at the Dog Park, Nature Park and by the Pickleball/Tennis Courts. (\$21,600)(Grant received \$10,388) Upon approval with BC Ministry on developing the Kettle River Walk Trail. (\$15,000) Disc Golf Project planning Boat dock upgrade (\$8,000) <p>The 2017 budget supports:</p> <ul style="list-style-type: none"> Grants to Local Organizations (\$48,500) Stewardship Society (\$19,606) Park Security/RCMP Summer Constable (\$20,000) Christina Lake Solar Aquatic System (\$33,500) Trail Maintenance and Development (up to \$30,000)



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

**EXHIBIT NO 027
EA 'C' / CHRISTINA LAKE REGIONAL PARKS AND TRAILS**

						Increase(Decrease) between 2016 BUDGET and 2017 BUDGET							
		PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	\$	%	2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
REVENUE													
11 830 903	Property Tax Requisition	2	280,850	285,965	285,965	0	325,965	40,000	13.99	411,013	332,572	316,728	323,480
11 210 100	Federal Grant In Lieu	3	924	0	941	(941)	0	0	0.00	0	0	0	0
11 410 100	Provincial Grants	4	0	0	0	0	615,000	615,000	0.00	0	0	0	0
11 921 205	Transfer From Reserves	5	20,000	0	0	0	190,000	190,000	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	6	54,937	79,610	19,610	60,000	267,338	187,728	235.81	50,000	0	0	0
11 911 100	Previous Year's Surplus	7	20,704	52,226	52,226	0	44,722	(7,504)	(14.37)	0	0	0	0
11 920 002	From General Capital Fund	8	0	0	0	0	183,000	183,000	0.00	0	0	0	0
Total Revenue			377,415	417,801	358,742	59,059	1,626,025	1,208,224	289.19	461,013	332,572	316,728	323,480
EXPENDITURE													
12 721 121	Salaries & Wages	9	40,772	42,801	42,801	0	44,069	1,268	2.96	44,860	45,668	46,491	47,331
12 721 230	Board Fee	10	7,255	7,376	7,376	0	7,499	123	1.67	7,649	7,802	7,958	8,117
12 721 253	Vehicle Operating	11	5,859	6,240	6,240	0	6,240	0	0.00	6,382	6,492	6,604	6,717
12 721 241	Commission Expenses	12	0	0	0	0	0	0	0.00	0	0	0	0
12 721 606	Maintenance & Repairs	13	2,205	8,000	7,500	500	8,000	0	0.00	10,000	10,000	10,000	10,000
12 721 610	Capital	14	54,401	79,610	20,088	59,522	1,285,000	1,205,390	1,514.12	50,000	0	0	0
12 721 612	Equipment Replacement	15	7,328	7,205	7,205	0	7,205	0	0.00	13,205	19,068	2,500	2,500
12 721 716	Grants To Local Organizations	16	43,373	48,500	47,500	1,000	48,500	0	0.00	48,500	48,500	48,500	48,500
12 721 741	Contribution to Reserve	17	0	20,000	20,000	0	25,000	5,000	25.00	0	0	0	0
12 721 760	Stewardship Society	18	17,500	19,300	19,300	0	19,606	306	1.59	18,418	18,736	19,061	19,392
12 721 761	Park Security	19	13,427	20,000	15,000	5,000	15,000	(5,000)	(25.00)	20,000	20,000	20,000	20,000
12 721 762	Parks & Trails	20	105,428	89,150	74,010	15,140	95,057	5,907	6.63	139,650	64,650	64,650	70,650
12 721 765	C.L. Solar Aquatic System	21	17,853	32,000	32,000	0	33,500	1,500	4.69	33,500	33,500	33,500	33,500
12 721 800	Contracted Services	22	9,789	37,619	15,000	22,619	29,619	(8,000)	(21.27)	29,619	19,619	19,619	19,619
12 721 811	Interest Expense - Short Term	23	0	0	0	0	1,730	1,730	0.00	3,229	2,537	1,845	1,153
12 721 830	Debt - Principal	24	0	0	0	0	0	0	0.00	36,000	36,000	36,000	36,000
12 721 990	Previous Year's Deficit	25	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			325,189	417,801	314,020	103,781	1,626,025	1,208,224	289.19	461,013	332,572	316,728	323,480
Surplus(Deficit)			52,226		44,722								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	285.965
Limit:	None	
	Authority : Bylaw # 1339	

Name Account	Federal Grant In Lieu 11 210 100 027	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Page 3

Name Account	Provincial Recreation Grants 11 410 100 - 027	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	BIKEBC Grant - Pedestrian Bridge	-	615,000								
	Current Year Budget	-	615,000		-		-		-		-

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Name	Transfer From Resrves										
Account	11 921 205 - 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Pedestrian Bridge		190,000		-		-		-		-
	Current Year Budget	-	190,000		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-
Item #1	See Page 14 "Capital"	

Name	Miscellaneous Revenue	2016	2017		2018		2019		2020		2021
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		-		-		-
2	Gas Tax Grant - Pickle Ball	14,610									
3	Gas Tax Grant - Bike Pump Park (with Pickle Ba	5,000									
4	Gas Tax Grant - Solar Aquatic System Biological	10,000									
5	Gas Tax or Dividend Fund - Pickle Ball Washroo	-	15,000								
6	Grant From Christina Lake Recreation Facilities		29,000								
7	Gas Tax Grant - Pedestrian Bridge		213,000								
8	MIA Risk Management Grant Danger Trees		10,338								
	Current Year Budget	79,610	267,338		50,000		-		-		-

Notes:		Previous Year Budget	79,610
		Actual to December 31, 2016	19,610
Item #1	Gas Tax Funds for Disc Golf Project (Carried Over to 2016)		
Item #2	Gas Tax Funds for Pickle Ball (2015 Remaining Carried Over to 2016)		
Item #3	Gas Tax Funds for Bike Pump Park (Carried Over to 2016)		
Item #5	Washroom Project \$55,000 (023 Budget Lower by \$40,000 and increase 027 by \$40,000 for 2017 only)		
Item #6/7	Pedestrian Briqe (BIKEBC Grant 50%)		

Name Account	Previous Year's Surplus 11 911 100 027	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Previous Year's Surplus	52,226	44,722		-		-		-		-
	Current Year Budget	52,226	44,722		-		-		-		-

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Name	From General Capital Fund	2016	2017		2018		2019		2020		2021
Account	11 920 002 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA Short Term Financing - Pedestrian Bridge	-	183,000		-		-		-		-
	Current Year Budget	-	183,000		-		-		-		-

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Name	Salaries & Wages	2016	2017		2018		2019		2020		2021
Account	12 721 121 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Park Attendant (33 weeks)	30,313	30,913	2.0%	31,532	2.0%	32,162	2.0%	32,805	2.0%	33,462
2	Benefits	8,488	8,656		8,829		9,005		9,186		9,369
3	Casual Labour (150 man hours)	4,000	4,500		4,500		4,500		4,500		4,500
	Casual Labour (50 man hours)										
	Current Year Budget	42,801	44,069		44,860		45,668		46,491		47,331

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Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 721 230 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	6,152	6,275	2.0%	6,401	2.0%	6,529	2.0%	6,659	2.0%	6,792
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	7,376	7,499		7,649		7,802		7,958		8,117

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Vehicle Operating 12 721 253 027	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016 6,240

Name	Commission Expense	2016	2017		2018	2019	2020	2021			
Account	12 721 241 027	Prior Year	Budget		Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission Expense	-	-								
	Current Year Budget	-	-		-		-		-		-

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Name	Maintenance & Repairs										
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	8,000	8,000		10,000		10,000		10,000		10,000
	Current Year Budget	8,000	8,000		10,000		10,000		10,000		10,000

Item #2	Actual to December 31, 2013	7,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Capital 12 721 610 027	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Disc Golf Course	50,000	-	50,000	-	-	-
2	Pickle Ball	14,610					
3	Bike Pump Park	5,000					
4	Christina Lake Solar Aquatic Biological Upgrade	10,000					
5	Pickle Ball New Washrooms (2) (Removal Includes Landfill Fees (\$10,000))		55,000				
6	Pedestrian Bridge		1,230,000				
Current Year Budget		79,610	1,285,000	50,000	-	-	-

Notes: Previous Year Budget 79,610
Actual to December 31, 2016 20,088

Item #5 Grant Dependent Gas Tax or Dividend Funds (\$55,000) (\$40,000 from requisition plus 15,000 grant fo4 2017 only)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Equipment Replacement 12 721 612 - 027	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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	4,705	4,705	4,705	1,568		
3	Toro Replacement				15,000		
4	Rider Mower 54 Inch Deck			6,000			
Current Year Budget		7,205	7,205	13,205	19,068	2,500	2,500

Notes: Previous Year Budget 7,205
Actual to December 31, 2016 7,205
Item #2 MFA Lease #20068 - \$391.84/month net of gst (Last PMT April 2019)

Name	Grants to Local Organizations	2016	2017	2018	2019	2020	2021
Account	12 721 716 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Christina Gateway Community Development Ass	45,000	45,000	45,000	45,000	45,000	45,000
2	Trans Canada Trail Society	500	500	500	500	500	500
3	COPS	1,000	1,000	1,000	1,000	1,000	1,000
4	Phoenix Ski Hill	2,000	2,000	2,000	2,000	2,000	2,000
5							
	Current Year Budget	48,500	48,500	48,500	48,500	48,500	48,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution to Reserve 12 721 741 027	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Prior Year Surplus	-	-	-	-	-	-
2	Pedestrian Bridge	20,000	25,000				
Current Year Budget		20,000	25,000	-	-	-	-

Notes:	Previous Year Budget	20,000
	Actual to December 31, 2016	20,000

\$165,633.38 Balance in Reserve December 31, 2016
Account Number 34 700 027

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Name	Park Security	2016	2017		2018		2019		2020		2021
Account	12 721 761 - 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	RCMP Summer Constable	20,000	15,000		20,000		20,000		20,000		20,000
	Current Year Budget	20,000	15,000		20,000		20,000		20,000		20,000

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Parks & Trails 12 721 762 - 027	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Trail Maintenance & Development (TCT)	25,000	24,307	30,000	30,000	30,000	30,000
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 (Grant in Aid to Fund in 2017 (\$6,000))						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 & Pickle Ball Courts	1,000	1,000	2,000	2,000	2,000	2,000
9	Boat Dock Maintenance	-	8,000	2,000	2,000	2,000	2,000
10	Pedestrian Bridge Feasibility Study						
11	Road Ends Development	3,000	-	1,500	1,500	1,500	1,500
12	Dangerous Tree Removal	5,000	21,600	5,000	5,000	5,000	5,000
13	Nature Park Road Maintenance (1200m2)			75,000			
14	Irrigation Repairs		1,000				
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	Walking Trail Golf Course Development	15,000	15,000				
	Current Year Budget	89,150	95,057	139,650	64,650	64,650	70,650

Notes: Previous Year Budget 89,150
Actual to December 31, 2016 74,010

Item #12 MIA Danger Tree Grant \$10,338 (50%)

Name	C.L. Solar Aquatic System	2016	2017	2018	2019	2020	2021
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	9,000	9,000	9,000	9,000	9,000
2	Misc Items	3,500	4,000	4,000	4,000	4,000	4,000
3	Oversight Contract	5,500	6,000	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	10,000	10,000	10,000	10,000	10,000	10,000
	Current Year Budget	32,000	33,500	33,500	33,500	33,500	33,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account		2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Contracted Services 12 721 800 027											
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual Dock Maintenance & Insurance	119	119		119		119		119		119
2	Bin Rental and Pick-up	6,500	6,500		6,500		6,500		6,500		6,500
3	Porta Potties	3,000	3,000		3,000		3,000		3,000		3,000
4	Marine Plan Research & Study	10,000			10,000						
5	Johnson Roadend assessment	3,000									
6	Johnson Roadend upgrades	15,000	20,000								
7	Engineering Costs for Future Project				10,000		10,000		10,000		10,000
Current Year Budget		37,619	29,619		29,619		19,619		19,619		19,619

Notes: _____ Previous Year Budget 37,619
 _____ Actual to December 31, 2016 15,000

Name	Interest Expense - Short Term	2016	2017		2018		2019		2020		2021
Account	12 721 811 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1			1,730		3,229		2,537		1,845		1,153
	Current Year Budget	-	1,730		3,229		2,537		1,845		1,153

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Name	Debt - Principal	2016	2017		2018		2019		2020		2021
Account	12 721 800 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1					36,000		36,000		36,000		36,000
	Current Year Budget	-	-		36,000		36,000		36,000		36,000

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Previous Year's Deficit 12 721 990 027	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	-



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	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
							\$	%				
REVENUE												
11 831 142 Property Tax Requisition	2	19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
Total Revenue		19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
EXPENDITURE												
12 730 716 Grants to Local Organizations	3	19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
Total Expenditure		19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
Surplus(Deficit)		0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
2016 Actual	11 831 142 - 028									
	Description	Amount		Amount		Amount		Amount		Amount
19,950	Tax - Beavercell Recreation	19,950		19,950		19,950		19,950		19,950
	Current Year Budget	19,950		19,950		19,950		19,950		19,950

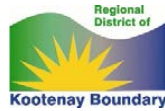
Notes:	Previous Year Budget	19,950
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Maximum taxation is \$20,000

Name Account	Grants Local Organizations 12 730 716 - 028	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

06/01/2017

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2017 Financial Plan 045
Area "D" / Rural Grand Forks – Regional Parks & Trails Service
Service Narrative

Service Name	Area "D" / Rural Grand Forks – Regional Parks & Trails Service
Service Number	045
Committee having jurisdiction	Electoral Area Services
General Manager/Manager Responsible	John M. MacLean, CAO
Description of Service	Provides Area "D" / Rural Grand Forks parks and trail service. The service is currently where the operation and capitol upgrades for the Saddle Lake Dam are funded.
Establishing Authority	Regional District of Kootenay Boundary Electoral Area Regional Parks and Trails Service within Electoral Area 'D' / Rural Grand Forks Service Establishment Bylaw No. 1468, 2011.
Requisition Limit	Minimum \$11,200 or \$.0241/\$1000 taxable value of land & improvements
Regulatory or Administrative Bylaws	Not applicable
Service Area Map	
Service Participants	Electoral Area 'D'/Rural Grand Forks
Service Levels (if applicable)	Not Applicable
Human Resources	CAO, Executive Assistant, Manager of Parks and Recreation (Boundary dam inspections). Project specific staff support is provided by the Environmental Services.

2016 Requisition/Expenditures (actuals)	\$45,302/\$38,875
Accomplishments of 2016	<p>2016 saw the continuation of existing programs. The highlights were:</p> <ul style="list-style-type: none"> • Completed new spillway design and decommissioning plan. • Determined that constructing spillway is best option moving forward. • Developed cost estimate of \$188,000 for full scope of constructing spillway. • Sent spillway design to Province for approval and consideration. • Completed all necessary inspections.
2017 Proposed Requisition/Expenditures	\$45,387/\$241,378
Highlights of 2017 Proposed Projects/Workplan	<p>2017 will see the continuation and completion of several projects. These include:</p> <ul style="list-style-type: none"> • After we receive provincial approval we will complete spillway project. • Review of all documentation for dam safety regulations. • Update ERP with regional emergency response. • Continue to search for grant opportunities for spillway construction.



**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	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET	
							\$	%
REVENUE								
11 830 904 Property Tax Requisition	2	48,088	45,302	45,302	(0)	45,387	85	0.19
11 210 100 Federal Grant in Lieu	3	15	0	15	(15)	0	0	0.00
11 590 159 Miscellaneous Revenue	4	0	100,000	0	100,000	150,000	50,000	50.00
11 921 205 Revenue From Reserves	5	0	25,000	0	25,000	26,000	1,000	4.00
11 911 100 Previous Year's Surplus	6	0	13,549	13,549	0	19,991	6,442	47.54
Total Revenue		48,103	183,851	58,866	124,985	241,378	57,527	31.29
EXPENDITURE								
12 722 230 Board Fee	7	1,324	1,351	1,351	0	1,378	27	2.00
12 722 239 Operating Contracts	8	27,240	155,000	30,000	125,000	222,000	67,000	43.23
12 722 716 Grants to Other Organizai	9	0	10,000	0	10,000	0	(10,000)	(100.00)
12 722 741 Contribution To Reserves	10	0	7,500	7,500	0	8,000	500	6.67
12 722 999 Contingencies	11	0	10,000	24	9,976	10,000	0	0.00
12 722 990 Previous Year's Deficit	12	5,989	0	0	0	0	0	0.00
Total Expenditure		34,553	183,851	38,875	144,976	241,378	57,527	31.29
Surplus(Deficit)		13,549		19,991				

2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
48,406	48,434	48,462	48,492
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
48,406	48,434	48,462	48,492
1,406	1,434	1,462	1,492
32,000	32,000	32,000	32,000
0	0	0	0
5,000	5,000	5,000	5,000
10,000	10,000	10,000	10,000
0	0	0	0
48,406	48,434	48,462	48,492

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2016 Actual	Property Tax Requisition 11 830 904 - 045	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
	Description	Amount	Amount	Amount	Amount	Amount
45,302	Property Tax Requisition	45,387	48,406	48,434	48,462	48,492
	EA 'D' / Rural Grand Forks Regional Parks & Trails					
	Current Year Budget	45,387	48,406	48,434	48,462	48,492

Notes:

Previous Year Budget	45,302
Actual to December 31, 2013	45,302
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	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	15

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
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	19,991	-	-	-	-
Current Year Budget		13,549	19,991	-	-	-	-

Notes:	Previous Year Budget	13,549
	Actual to December 31, 2016	13,549

Name Account	Board Fee 12 722 230 - 045	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,351	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462	2.0%	1,492
	Current Year Budget	1,351	1,378		1,406		1,434		1,462		1,492

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution To Reserves 12 722 741 - 045	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	7,500	8,000		5,000		5,000		5,000		5,000
Current Year Budget		7,500	8,000		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	7,500
	Actual to December 31, 2016	7,500

\$26,653.91

Balance in Reserve December 31, 2016
Account Number 34 700 045

Name Account	Contingencies 12 722 999 - 045	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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		10,000
	Current Year Budget	10,000	10,000		10,000		10,000		10,000		10,000

Name Account	Previous Year's Deficit 12 722 990 - 045	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-



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

PARTICIPANT: Electoral Area "D"

							Increase(Decrease between 2016 BUDGET and 2017 BUDGET						
	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	\$	%	2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET	
REVENUE													
11 830 904	Property Tax Requisition	2	48,088	45,302	45,302	(0)	53,387	8,085	17.85	48,406	48,434	48,462	48,492
11 210 100	Federal Grant in Lieu	3	15	0	15	(15)	0	0	0.00	0	0	0	0
11 590 199	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)	(100.00)	0	0	0	0	0
11 911 100	Previous Year's Surplus	6	0	13,549	13,549	0	19,991	6,442	47.54	0	0	0	0
Total Revenue			48,103	183,851	58,866	124,985	173,378	(10,473)	95.70	48,406	48,434	48,462	48,492
EXPENDITURE													
12 722 230	Board Fee	7	1,324	1,351	1,351	0	1,378	27	2.00	1,406	1,434	1,462	1,490
12 722 239	Operating Contracts	8	27,240	155,000	30,000	125,000	157,000	2,000	1.29	32,000	32,000	32,000	32,000
12 722 716	Grants to Other Organizations	9	0	10,000	0	10,000	0	(10,000)	(100.00)	0	0	0	0
12 722 741	Contribution To Reserves	10	0	7,500	7,500	0	5,000	(2,500)	(33.33)	5,000	5,000	5,000	5,000
12 722 999	Contingencies	11	0	10,000	24	9,976	10,000	0	0.00	10,000	10,000	10,000	10,000
12 722 990	Previous Year's Deficit	12	5,989	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			34,553	183,851	38,875	144,976	173,378	(10,473)	95.70	48,406	48,434	48,462	48,492
Surplus(Deficit)			13,549		19,991								

FEDERAL GRANT II	0	-14.5	0	14.5
MISCELLANEOUS 1	0	0	-100,000.00	-100,000.00
TAX - EA "D" / RURAL	0	-45,302.00	-45,302.00	0
PRIOR YEAR SURP	0	-13,549.30	-13,549.00	0.3
TRANSFER FROM 11	0	0	25,000.00	-25,000.00
BOARD FEE	113	899	1,351.00	452
OPERATING CONT	462.51	14,688.57	155,000.00	140,311.43
GRANTS TO OTHER	0	0	10,000.00	10,000.00
CONTRIBUTION TO	0	0	7,500.00	7,500.00
CONTINGENCIES	0	21.81	10,000.00	9,976.19

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2017	2018	2019	2020	2021
2016	11 830 904 - 045	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
45,302	Property Tax Requisition	53,387	48,406	48,434	48,462	48,492
	EA 'D' / Rural Grand Forks Regional Parks & Trails					
	Current Year Budget	53,387	48,406	48,434	48,462	48,492

Notes:	Previous Year Budget	45,302
	Actual to December 31, 2013	45,302
Establishing Bylaw #1468		
No Limit: Initial intent is to provide resources for public access to crown land		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2016	2017	2018	2019	2020	2021
Account	11 210 100 - 045	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	15

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2016	2017	2018	2019	2020	2021
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, 2016	-
Item #1	Proposed funds for construction of dam spillway in 2016		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Reserves	2016	2017	2018	2019	2020	2021
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			-	-	-
Current Year Budget		25,000	-	-	-	-	-

Notes:		Previous Year Budget	25,000
		Actual to December 31, 2016	13,549
Item #1	Proposed funds for construction of dam spillway in 2015		

Name	Previous Year's Surplus	2016	2017		2018		2019		2020		2021
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	19,991		-		-		-		-
	Current Year Budget	13,549	19,991		-		-		-		-

Notes:	Previous Year Budget	13,549
	Actual to December 31, 2016	13,549

Name	Board Fee										
Account	12 722 230 - 045	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,351	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462	2.0%	1,492
	Current Year Budget	1,351	1,378		1,406		1,434		1,462		1,492

Notes:	Previous Year Budget	1,351
	Actual to December 31, 2016	1,351

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2016	2017		2018		2019		2020		2021
Account	12 722 239 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	15,000	16,000		16,000		16,000		16,000		16,000
2	Operational & maintenance plan	15,000	16,000		16,000		16,000		16,000		16,000
3	Construction of Dam Spillway	125,000	125,000								
Current Year Budget		155,000	157,000		32,000		32,000		32,000		32,000

Notes: Previous Year Budget 155,000
Actual to December 31, 2016 30,000
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)

[illegible]

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2016	-

Name	Contribution To Reserves	2016	2017		2018		2019		2020		2021
Account	12 722 741 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	7,500	5,000		5,000		5,000		5,000		5,000
	Current Year Budget	7,500	5,000		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	7,500
	Actual to December 31, 2016	7,500

Balance in Reserve December 31, 2016
Account Number 34 700 045

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2016	2017	2018	2019	2020	2021
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	10,000
2							
Current Year Budget		10,000	10,000	10,000	10,000	10,000	10,000

Notes: Previous Year Budget 10,000
Actual to December 31, 2016 24

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2016	2017	2018	2019	2020	2021
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	-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

Notes: Previous Year Budget -
Actual to December 31, 2016 -



2017 Financial Plan Christina Lake Fire Protection Service

Service Name	Christina Lake Fire Protection Service
Service Number	051
Committee having jurisdiction	Electoral Area Services Committee
General Manager/Manager Responsible	Mark Andison, General Manager, Operations / DCAO
Description of Service	The Christina Lake Fire Protection Service provides fire protection and emergency services within the Electoral Area 'C' / Christina Lake. The department has a membership ceiling of 26 members and is currently operating at full capacity.
Establishing Authority	Section 332, <i>Local Government Act, RSBC 2015</i> (formerly Section 796, LGA, RSBC 1996, ch. 323) Christina Lake Specified Area Establishment and Loan Authorization Bylaw No. 81, 1973 Christina Lake Specified Area Establishment and Loan Authorization (Fire Protection) Bylaw No. 702, 1992 (converted Christina Lake Fire Protection Services to a local service)
Regulatory or Administrative Bylaws	N/A
Service Area	Portion of Electoral Area 'C' / Christina Lake
Service Levels (if applicable)	Interior Operations (proposed)
Human Resources	<ul style="list-style-type: none"> • General Manager, Operations / DCAO • Fire Chief (Local Assistant to the Fire Commissioner) • Deputy Fire Chief & Training Officer • Fire Captains (3) • Safety Officer • Lieutenants (2) – act as First Responder Instructors • Firefighters (18)
Requisition Limit	\$1,8688/\$1,000 (\$1,036,681)
2016 Requisition/Expenditures (actuals)	\$312,386/\$332,747 (projected)
Accomplishments of 2016	<p>Firefighter / first responder training continued throughout 2016. The department continues to have teams certified in spinal management, pediatric airway management, automatic electric defibrillator operation, swift water rescue and emergency child birth.</p> <p>Chief Ken Gresley-Jones announced that he would be retiring in 2017. Work began to recruit a new Chief to start in 2017 under the mentorship of the outgoing Chief.</p>
2017 Proposed Requisition/Expenditures	\$324,642/\$342,484
Highlights of 2017 Proposed Projects/Workplan	<p>In 2017</p> <ul style="list-style-type: none"> • Continued firefighter and first responder training and recertification, specifically undertaking an initiative to pursue the Playbook training standards • Recruitment of a new Chief for the department



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

PARTICIPANT: Christina Lake Fire Protection Specified Area

		PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
								\$	%				
REVENUE													
11 831 051	Property Tax Requisition	2	310,824	312,386	312,386	(0)	324,642	12,257	3.92	347,446	353,301	359,268	365,352
11 210 100	Federal Grant In Lieu	3	1,070	900	1,139	(239)	900	0	0.00	900	900	900	900
11 590 159	Miscellaneous Revenue	4	25,158	100	0	100	100	0	0.00	100	100	100	100
11 921 205	Contribution From Reserve	5	0	10,000	10,000	0	0	(10,000)	(100.00)	0	0	0	0
11 911 100	Previous Year's Surplus	6	20,864	26,064	26,064	0	16,842	(9,222)	(35.38)	0	0	0	0
Total Revenue			357,916	349,449	349,589	-140	342,484	(6,965)	(1.99)	348,446	354,301	360,268	366,352
EXPENDITURE													
12 241 237	Insurance	7	39,200	40,972	42,000	(1,028)	43,772	2,800	6.83	44,647	45,540	46,451	47,380
12 241 251	Office Supplies	8	8,840	10,900	10,000	900	10,900	0	0.00	11,118	11,340	11,567	11,799
12 242 124	Wages Volunteers	9	81,185	72,928	72,928	(1)	72,928	0	0.00	74,386	75,874	77,391	78,939
12 242 159	Uniform Allowance	10	8,354	8,200	8,622	(422)	8,200	0	0.00	8,364	8,531	8,702	8,876
12 242 210	Travel	11	14,757	17,000	14,000	3,000	17,000	0	0.00	17,340	17,687	18,041	18,401
12 242 230	Board Fee	12	13,522	13,753	13,753	0	13,988	235	1.71	14,268	14,553	14,844	15,141
12 242 234	Training/Seminars	13	20,537	20,300	25,000	(4,700)	20,300	0	0.00	20,706	21,120	21,543	21,973
12 242 239	Membership & Ref. Material	14	900	1,500	1,000	500	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	2,987	20,000	10,865	9,135	10,000	(10,000)	(50.00)	10,200	10,404	10,612	10,824
12 247 213	Telephone	20	5,485	6,200	6,000	200	6,200	0	0.00	6,324	6,450	6,579	6,711
12 247 243	Building Maintenance	21	6,694	10,400	10,000	400	10,400	0	0.00	10,608	10,820	11,037	11,257
12 247 254	Building Maintenance - grounds	22	2,042	3,950	3,000	950	3,950	0	0.00	4,029	4,110	4,192	4,276
12 247 552	Utilities - Heating Fuel	23	2,731	4,000	3,000	1,000	4,000	0	0.00	4,080	4,162	4,245	4,330
12 247 553	Utilities - Electricity	24	5,202	5,350	5,200	150	5,350	0	0.00	5,457	5,566	5,677	5,791
12 247 610	Capital/Amortization	25	0	0	0	0	0	0	0.00	0	0	0	0
12 248 215	Communication Equipment R&M	26	5,823	10,353	6,000	4,353	10,353	0	0.00	10,560	10,771	10,987	11,206
12 248 253	Vehicle Operating	27	53,126	44,568	42,000	2,568	44,568	0	0.00	45,459	46,141	46,833	47,536
12 248 561	Shop Supplies	28	16,090	14,696	15,000	(304)	14,696	0	0.00	14,990	15,290	15,596	15,907
12 248 990	Previous Year's Deficit	29	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			331,852	349,449	332,747	16,702	342,484	(6,965)	(1.99)	348,446	354,301	360,268	366,352
Surplus(Deficit)			26,064		16,842								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2017		2018		2019		2020		2021
2016	11 831 051 051	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
312,386	Christina Lake Fire Specified Area	324,642		347,446		353,301		359,268		365,352
	1998 Requisition \$217,343									
	1999 Requisition \$205,486									
	2000 Requisition \$160,227									
	2001 Requisition \$170,079									
	2002 Requisition \$221,281									
	2003 Requisition \$247,710									
	2004 Requisition \$245,224									
	2005 Requisition \$250,989									
	2006 Requisition \$246,978									
	2011 Requisition \$271,312									
	2012 Requisition \$264,160									
	2013 Requisition \$249,358									
	2014 Requisition \$291,608									
	2015 Requisition \$310,824									
	2016 Requisition \$312,386									
	Current Year Budget	324,642		347,446		353,301		359,268		365,352

Notes:	Previous Year Budget	312,386
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Notes:	Previous Year Budget	512,500
Limit:	Annual tax requisition not to exceed the greater of \$125,000 or \$1.8688/1000 of net taxable values -->	1,037,855

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2016	2017	2018	2019	2020	2021
Account	11 210 100 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	900	900	900	900	900	900
Current Year Budget		900	900	900	900	900	900

Notes:

Previous Year Budget	900
Actual To December 31, 2016	1,139

Name Account	Miscellaneous Revenue 11 590 159 051	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

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Name	Contribution From Reserve	2016	2017	2018	2019	2020	2021		
Account	11 921 205 051	Prior Year	Budget	Budget	Budget	Budget	Budget		
Item No	Description	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	-		-		-		-

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Name	Previous Year's Surplus	2016	2017		2018		2019		2020		2021
Account	11 911 100 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	26,064	16,842		-		-		-		-
	Current Year Budget	26,064	16,842		-		-		-		-

Name	Insurance	2016	2017		2018		2019		2020		2021
Account	12 241 237 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Firefighter 24 Hour Insurance Plan	3,400	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	1,772	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	38,000	2.0%	38,760	2.0%	39,535	2.0%	40,326	2.0%	41,132
	Current Year Budget	40,972	43,772		44,647		45,540		46,451		47,380

Notes:		Previous Year Budget	40,972
		Actual To December 31, 2016	42,000
Item #4	Life, Medical & Dental program for Volunteer Firefighters		
	See Business Case with Attachments		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Supplies	2016	2017		2018		2019		2020		2021
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	5,600	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		10,900	10,900		11,118		11,340		11,567		11,799

Notes:

Previous Year Budget	10,900
Actual To December 31, 2016	10,000

Name Account	Wages - Volunteers 12 242 124 051	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Meetings & Practices: (25 members @ \$20 x 52 @ 80% turnout rate)	20,800	20,800	2.0%	21,216	2.0%	21,640	2.0%	22,073	2.0%	22,515
2	Emergency Callouts (25 @ \$20 x 100 calls @ 70%)	35,000	35,000	2.0%	35,700	2.0%	36,414	2.0%	37,142	2.0%	37,885
3	Wages - Fire Chief	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
4	Wages - Deputy Chief	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	Wages - Captains (3 x \$1,000)	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
6	FR Instr. - Lieutenant (3 @ \$750)	2,250	2,250	2.0%	2,295	2.0%	2,341	2.0%	2,388	2.0%	2,435
	Subtotal	67,550	67,550		68,901		70,279		71,685		73,118
8	Salary Related Benefits @ 5%	3,378	3,378		3,445		3,514		3,584		3,656
9	Year end service gifts	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
	Current Year Budget	72,928	72,928		74,386		75,874		77,391		78,939

06/01/2017

Name Account	Uniform Allowance 12 242 159 051	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

Name	Travel	2016	2017		2018		2019		2020		2021
Account	12 242 210 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Travel related to training	8,000	8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
2	Outside Trainer Expenses	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
3	Fire Chief Meetins & Seminars	2,500	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										
	Current Year Budget	17,000	17,000		17,340		17,687		18,041		18,401

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Training/Seminars	2016	2017	2018	2019	2020	2021
Account	12 242 234 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Annual Firefighter Training	6,090	6,090	2.0%	6,212	2.0%	6,336
2	Officers Training	2,030	2,030	2.0%	2,071	2.0%	2,112
3	Special Training (Emergency Veh, First Resp)	12,180	12,180	2.0%	12,424	2.0%	12,672
4	Auto Extrication Training Course						
5	First Responder Training and Recertifications						
6	Haz Nar Awareness Training						
Current Year Budget		20,300	20,300		20,706		21,120
							21,543
							21,973

Notes:	Previous Year Budget	20,300
	Actual To December 31, 2016	25,000
Item #3	Includes new licences, Fees & Medicals	

Name	Membership & Reference Materials	2016	2017		2018		2019		2020		2021
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, BCFA, 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserve	2016	2017	2018	2019	2020	2021
Account	12 242 741 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	General Reserve Contribution	15,000	15,000	15,000	15,000	15,000	15,000
2							
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, 2016	15,000

\$ 140,041.04	Balance in Reserve December 31, 2016
	Account Number 34 700 051

Name	Debt - Interest	2016	2017		2018		2019		2020		2021
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

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Notes:	Previous Year Budget	17,480
	Actual To December 31, 2016	17,479
Item #1	MFA Issue #118 (April 11, 2012 - April 11, 2027)	
	First Principal payment due April 11, 2013	

Name	Vehicle Financing	2016	2017		2018		2019		2020		2021
Account	12 242 840 051	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 Account	Contingencies 12 242 999 051	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Allowance for General Contingencies	10,000	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
	Possible replacement of Firefighting bunker gear funded from Reserves if necessary										
2	Contribution to City of Grand Forks for live fire center	10,000									
	Current Year Budget	20,000	10,000		10,200		10,404		10,612		10,824

Name Account	Telephone 12 247 213 051	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

[illegible]

Name	Building Maintenance - Grounds	2016	2017		2018		2019		2020		2021
Account	12 247 254 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Grounds Maintenance Fire Hall Area	3,950	3,950	2.0%	4,029	2.0%	4,110	2.0%	4,192	2.0%	4,276
	Including: Snow Removal \$(1,000), Lawn (\$400)										
	General Maint. @ \$50 x 31 (\$1,550)										
	Initial Cleanup (\$1,000)										
	Current Year Budget	3,950	3,950		4,029		4,110		4,192		4,276

Name	Utilities - Heating Fuel	2016	2017		2018		2019		2020		2021
Account	12 247 552 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Heating Fuel	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
	Current Year Budget	4,000	4,000		4,080		4,162		4,245		4,330

[illegible]

[illegible]

Notes:	Previous Year Budget	-
	Actual To December 31, 2016	-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Communications Equipment R&M	2016	2017		2018		2019		2020		2021
Account	12 248 215 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Radio Licenses	1,553	1,553	2.0%	1,584	2.0%	1,616	2.0%	1,648	2.0%	1,681
2	General Maintenance & Repair	3,106	3,106	2.0%	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362
3	Replacement Batteries	2,588	2,588	2.0%	2,640	2.0%	2,693	2.0%	2,747	2.0%	2,802
4	Replacement Pagers/Radios	3,106	3,106	2.0%	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362
Current Year Budget		10,353	10,353		10,560		10,771		10,987		11,206

Notes:

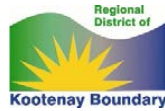
Previous Year Budget	10,353
Actual To December 31, 2016	6,000

[illegible]

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Name		2016	2017		2018		2019		2020		2021
Account	Previous Year's Deficit 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, 2016	-



2017 Financial Plan
Beaverdell Fire Protection Service

Service Name	Beaverdell Fire Protection Service
Service Number	053
Committee having jurisdiction	Electoral Area Services Committee
General Manager/Manager Responsible	Mark Andison, General Manager, Operations / DCAO
Description of Service	The Beaverdell Fire Protection Service provides fire protection and emergency services within defined fire protection area around the community Beaverdell. It is a volunteer fire department.
Establishing Authority	Section 332, <i>Local Government Act, RSBC 2015</i> (formerly Section 796, LGA, RSBC 1996, ch. 323) Beaverdell Fire Protection Specified Area Establishment and Loan Authorization Bylaw No. 532, 1987
Regulatory or Administrative Bylaws	N/A
Service Area	Portions of Electoral Area 'E' in the vicinity of the Beaverdell community.
Service Levels (if applicable)	Exterior Operations
Human Resources	General Manager, Operations / DCAO Volunteer Fire Chief Volunteer firefighters
Requisition Limit	The greater of \$44,521 or \$0.9457/\$1,000 / \$54,380
2016 Requisition/Expenditures (actuals)	\$45,371/\$54,380 (projected)
Accomplishments of 2016	The Beaverdell Fire Department continued its initiative to train its members to the Playbook standards. The department has been utilizing the services of the Big White Fire Department to provide the required training.
2017 Proposed Requisition/Expenditures	\$49,667/\$64,845
Highlights of 2017 Proposed Projects/Workplan	The main focus of the department, beyond responding to emergency calls as they occur, will be to continue progress on the departmental training program toward achievement of the Playbook standards.



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	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
								\$	%				
REVENUE													
11 831 053	Property Tax Requisition	2	44,117	45,371	45,371	(0)	49,667	4,297	9.47	63,373	63,401	63,429	63,459
11 590 159	Miscellaneous Revenue	3	6,500	1,500	1,800	(300)	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	16,817	20,886	20,886	0	13,678	(7,209)	(34.51)	0	0	0	0
Total Revenue			67,434	67,757	68,057	(300)	64,845	(2,912)	(4.30)	64,873	64,901	64,929	64,959
EXPENDITURE													
12 244 140	Volunteer Honoraria & Benefits	6	371	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 210	Travel & Vehicles	7	859	2,500	1,000	1,500	2,500	0	0.00	2,500	2,500	2,500	2,500
12 244 215	Communications	8	158	5,000	3,000	2,000	5,000	0	0.00	5,000	5,000	5,000	5,000
12 244 223	Memberships, Professional Fees	9	428	900	500	400	900	0	0.00	900	900	900	900
12 244 230	Board Fee	10	1,324	1,351	1,351	0	1,378	27	2.00	1,406	1,434	1,462	1,492
12 244 234	Training	11	7,217	7,000	7,000	0	7,000	0	0.00	7,000	7,000	7,000	7,000
12 244 237	Insurance	12	5,961	6,168	5,845	323	7,229	1,061	17.20	7,229	7,229	7,229	7,229
12 244 239	Volunteer Recognition/Awards	13	570	1,000	689	311	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 243	Building Maintenance	14	3,944	4,000	4,000	0	4,000	0	0.00	4,000	4,000	4,000	4,000
12 244 247	Firefighting Equipment & Safety	15	3,830	7,000	3,605	3,395	7,000	0	0.00	7,000	7,000	7,000	7,000
12 244 248	Dry Hydrant	16	0	1,000	0	1,000	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 251	Office Supply & Expense	17	234	1,000	552	448	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 253	Vehicle/Equipment Maintenance	18	5,814	10,000	6,000	4,000	10,000	0	0.00	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	5,000	5,000	0	1,000	(4,000)	(80.00)	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	0	0	0	0	0	0.00	0	0	0	0
12 244 990	Previous Year's Deficit	24	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			46,548	67,757	54,380	13,377	64,845	(2,912)	(4.30)	64,873	64,901	64,929	64,959
Surplus(Deficit)			20,886		13,678								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	45,371
Limit:	Requisition not to exceed the greater of \$44,521.00 or \$0.9457/\$1,000 per year	
Calculation:		
\$	47,088.76	
Check	OVER TAX LIMIT	

Name	Miscellaneous Revenue	2016	2017		2018		2019		2020		2021
Account	11 590 159 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transferred from Midway, Beavertown EMS	1,500	1,500		1,500		1,500		1,500		1,500
2	Grant-In-Aid	-	-								
	Current Year Budget	1,500	1,500		1,500		1,500		1,500		1,500

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Reserve Account	2016	2017	2018	2019	2020	2021
Account	11 921 205 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
		-		-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

Name	Previous Year's Surplus	2016	2017		2018		2019		2020		2021
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	20,886	13,678		-		-		-		-
	Current Year Budget	20,886	13,678		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Volunteer Honararia & Benefits	2016	2017	2018	2019	2020	2021
Account	12 244 140 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Volunteer Honoraria & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
Current Year Budget		1,000	1,000	1,000	1,000	1,000	1,000

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2016	1,000

Name	Travel & Vehicles	2016	2017		2018		2019		2020		2021
Account	12 244 210 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Travel & Vehicles	2,500	2,500		2,500		2,500		2,500		2,500
	Current Year Budget	2,500	2,500		2,500		2,500		2,500		2,500

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Name	Communications	2016	2017		2018		2019		2020		2021
Account	12 244 215 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Communications	5,000	5,000		5,000		5,000		5,000		5,000
	Current Year Budget	5,000	5,000		5,000		5,000		5,000		5,000

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Name	Memberships, Professional Fees	2016	2017		2018		2019		2020		2021
Account	12 244 223 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Memberships, Professional Fees	900	900		900		900		900		900
	Current Year Budget	900	900		900		900		900		900

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Volunteer Recognition/Awards	2016	2017	2018	2019	2020	2021
Account	12 244 239 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Volunteer Recognition/Awards	1,000	1,000	1,000	1,000	1,000	1,000
Current Year Budget		1,000	1,000	1,000	1,000	1,000	1,000

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2016	689

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance	2016	2017	2018	2019	2020	2021
Account	12 244 243 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building Maintenance	4,000	4,000	4,000	4,000	4,000	4,000
Current Year Budget		4,000	4,000	4,000	4,000	4,000	4,000

Notes:	Previous Year Budget	4,000
	Actual to December 31, 2016	4,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Firefighting Equipment & Safety	2016	2017	2018	2019	2020	2021
Account	12 244 247 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Firefighting Equipment & Safety	7,000	7,000	7,000	7,000	7,000	7,000
Current Year Budget		7,000	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2016	3,605
Item #1		

Name Account	Dry Hydrant 12 244 248 053	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Dry Hydrant	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 Account	Vehicle/Equipment Maintenance 12 244 253 053	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Available for Maintenance on all Equipment and Vehicles	10,000	10,000		10,000		10,000		10,000		10,000
	Current Year Budget	10,000	10,000		10,000		10,000		10,000		10,000

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Capital 12 244 610 053	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
		-		-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:		Previous Year Budget	-
		Actual to December 31, 2016	-
Item #1	Funded from Reserves		

Name	Contribution To Equipment Reserve	2016	2017		2018		2019		2020		2021
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	5,000	1,000		1,000		1,000		1,000		1,000
	Current Year Budget	5,000	1,000		1,000		1,000		1,000		1,000

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2016	5,000
Item #1	Start to plan for new tender	

\$ 22,374.03

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Name Account	Debt - Interest 12 244 820 053	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA Semi annual Interest Payment Due	4,837	4,837		4,837		4,837		4,837		4,837
2	MFA Semi annual Interest Payment Due	4,838	4,838		4,838		4,838		4,838		4,838
	Current Year Budget	9,675	9,675		9,675		9,675		9,675		9,675

Notes:	Previous Year Budget	9.675
	Actual to December 31, 2016	9.675
MFA Debenture 25 Years \$215,000 Class A Pumper		
SPRING 2010 MFA ISSUE No 110 4.50% Last payment 2035		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Principal	2016	2017	2018	2019	2020	2021
Account	12 244 830 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Annual Principal Payment Due	5,163	5,163	5,163	5,163	5,163	5,163
Current Year Budget		5,163	5,163	5,163	5,163	5,163	5,163

Notes:	Previous Year Budget	5,163
	Actual to December 31, 2016	5,163
MFA Debenture 25 Years \$215,000 Class A Pumper		
SPRING 2010 MFA ISSUE No 110 4.50% Last payment 2035		

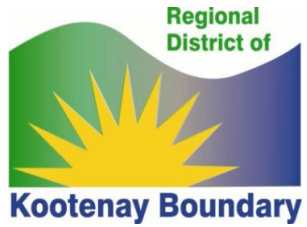
Name Account	Contingency 12 244 999 053	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Grant-In-Aid	-	-		-		-		-		-
	- Upgrade Existing Recruitment/Training Program										
	- Inspect/Repair Fire Apparatus/Equipment/Hall										
	- Purchase Phone Line, Computer, Printer, & Fax										
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

Name Account	Previous Year's Deficit 12 244 990 053	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Beaverdell Volunteer Fire Department				
Budget & Account Numbers				
Account Number	Description	2017	2016	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	\$ 7,000.00	-
12 244 239 - 053	Volunteer Recognition	\$ 1,000.00	\$ 1,000.00	-
12 244 243 - 053	Building Maintenance	\$ 4,000.00	\$ 4,000.00	-
12 244 247 - 053	Firefighting Equipment & Supply	\$ 7,000.00	\$ 7,000.00	-
12 244 248 - 053	Dry Hydrant	\$ 1,000.00	\$ 1,000.00	-
12 244 251 - 053	Office Supply & Expense	\$ 1,000.00	\$ 1,000.00	-
12 244 253 - 053	Vehicle/Equipment Maintenance	\$10,000.00	\$ 10,000.00	-
	Total Operating Expense	\$40,400.00	\$ 40,400.00	\$ -



Big White Fire Department



2017-2021 Financial Plan

Submitted by Fire Chief James Svendsen

January 5th 2017



Big White Fire Department Narrative Summary

Prepared for Committee Meeting January 2107

Introduction:

The purpose of this report is to present a narrative summary of service levels provided to the community of Big White by our department. The intent of this report is to provide the Directors with a basic understanding of what the Financial Plan means in terms of service to the community of Big White and surrounding area. The Big White Ski Resort continues to dominate the Resort Industry by competitive marketing strategies and the transition into a year round resort community. The opening of a world class mountain bike park in 2017 takes the resort and our fire department to a whole new level. Families continue to move into the resort calling Big White their home with many commuting to several areas throughout the Okanagan. Over the next 5 years Big White will see a considerable increase in property, recreational and commercial development. Last year the mountain witnessed a huge increase in residential building permits and several new developments, mainly in the Feathertop Subdivision. 2017 will see an increase in not only commercial development but also staff and more residential housing.

Background:

The Big White Fire Department provides fire and rescue services, inspections and wildland response to the Big White Ski Resort. Our department also responds to Road Rescue calls covering approximately 100 kilometers of Hwy 33 towards Beaverdell and First Responder Services to Ida-Bell Lake.

Our department continues to transition through major changes that challenge us as our community and resort transitions into a year round operation. In 2016 we saw the completion of our hall addition, this new section of our department includes two training rooms, six bedrooms, new bathrooms, laundry facility and weight room. This addition also brings our noncompliant Fire Hall up to current standards and code requirements, allowing us to showcase our facility. Over many years of careful and detailed financial planning we have been able to build our reserve funds in order to pay for the new addition without going to tax base for funding.

Due to the creation in local year-round jobs and many residents calling Big White their home, for the first time in our department's history we have over 30 POC members. We are hoping this trend continues over the next few years as our call volumes and requests for services continue to increase.

2016 also saw the completion of the first phase of our live fire training facility. This facility takes our Training and Work Experience Program to a whole new level, and has been showcased throughout the Okanagan as a premier training facility. Our Training Facility was built and paid for from our existing financial plan accompanied by hundreds of volunteer hours and local donations.

2016 Accomplishments:

New Command Vehicle, 2016 Chevrolet Tahoe Actual \$65,792.51

Fire Hall Addition Estimate \$1,306,000.00

Phase 1 Completion of our Fire Training Facility

All Capital expenditures for 2016 were taken from our existing Reserve Fund

2017 Proposed Requisition/Expenditures

In the past few years I have been able to bring over a significant surplus mainly due to searching out competitive pricing and daily budget management. 2017 will see a significant reduction in the surplus, this is a direct result of the hall addition and the complications associated with the renovations. We also experienced a significant snow year in 2016 resulting in an increase of snow management costs.

The proposed increase in the 2017 requisition can be associated to several contributing factors.

- Increase of our Work Experience Program from 6 to 7 members, this will help us deal with crew fatigue and members being hired leaving substantial work load for the other remaining members.
- Increased membership and crew retention, resulting in higher wages.
- Increased summer call volumes, resort now a year-round operation.
- Increase in medical calls and response costs, BCAS wait time is an average of 51 minutes, resulting in significant medical equipment costs i.e. Oxygen.
- Increase in building maintenance due to addition.

We are also looking at ways of increasing our cost recovery, by renting out meeting room and training space, providing in house training programs, hydrant cleaning and alarm testing. We will continue to provide Road Rescue Services in which we receive funding from the Provincial Emergency Program.

Two Capital purchases have been postponed to 2018; in order to better prepare financially and also allowing our reserve funds to recover.

2018 proposed Requisition/Expenditures

Replacement of our 1995 Freightliner, with a Ladder Truck
Replacement of the Ford Expedition

Closing:

It is critical to our growing department and community that our proposed 2017-2021 Financial Plan be supported and adopted. This enables our department to develop and maintain a vital service to our residents, staff and the millions of guests that visit us each year. In order for our department to continue to provide quality service at a professional level we need to align ourselves with the growing needs of our community. Big White Ski Resorts goal is to provide a year-round destination point for people to enjoy from all over the world. This season we witnessed record breaking visits and sold out accommodations, we have truly risen to a whole new level.

Respectfully submitted:

Concurrence:
(Dept. Head)

Concurrence:
(C.A.O.)

Property Tax Requisition
11 830 905 054

Notes:	Previous Year Budget	865,029

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Federal Grant in Lieu 11 210 100 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2016	2017	2018	2019	2020	2021
Account	11 590 159 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Revenue	7,000	8,000	7,000	7,000	7,000	7,000
	Current Year Budget	7,000	8,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2016	15,691

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fuel Recoveries	2016	2017	2018	2019	2020	2021
Account	11 590 185 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	BW - Paladin Security Contractor Recovery		9,150				
Current Year Budget		-	9,150	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	4,472

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
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	173,652	112,047	-	-	-	-
	Current Year Budget	173,652	112,047	-	-	-	-

Notes:

Previous Year Budget	173,652
Actual to December 31, 2016	173,652

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Capital Fund	2016	2017	2018	2019	2020	2021
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	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	From Equipment Reserve	2016	2017	2018	2019	2020	2021
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					
4	Firehall Reno	1,000,000					
5	Paving Parking Lot						
6	Emergency Generator						
7	Replace Ford Expedition			50,000			
Current Year Budget		1,060,000	-	225,000		175,000	175,000

Notes:		Previous Year Budget	1,060,000
		Actual to December 31, 2016	1,060,000
Item #1	Subject to Borrowing Authorization		
Item #2	Ladder truck replace E-2 possible order in 2016, delivery 2018		
Item #3	Replace C-2		
Item #4	Upgrade to Current Standards		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages & Benefits - Volunteers	2016	2017		2018		2019		2020		2021
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	96,500	99,000	2.0%	100,980	2.0%	103,000	2.0%	105,060	2.0%	107,161
3	Retention Paraphernalia	2,100	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
4	Ladies Auxiliary	520	520	2.0%	530	2.0%	541	2.0%	552	2.0%	563
Current Year Budget		101,773	103,673		105,746		107,861		110,019		112,219

Notes:

	Previous Year Budget	101,773
	Actual to December 31, 2016	103,637
Item #2	Increasing every year by a few volunteers	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Work Experience Program	2016	2017	2018	2019	2020	2021				
Account	12 242 126 054	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training and call out time	30,600	35,600	2.0%	36,312	2.0%	37,038	2.0%	37,779	2.0%	38,535
			-	2.0%		2.0%	-	2.0%	-	2.0%	-
Current Year Budget		30,600	35,600		36,312		37,038		37,779		38,535

Notes:	Previous Year Budget	30,600
	Actual to December 31, 2016	30,600
Item #1	Increase due to program expansion	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Uniform Allowance	2016	2017	2018	2019	2020	2021
Account	12 242 159 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Fire Chief	1,200	1,200		1,200		1,200
2	DFC - Operations	1,200	1,200		1,200		1,200
3	Uniforms - Volunteer Crew	2,400	2,400		2,400		2,400
4	Cleaning Charges	2,200	2,000		2,000		2,000
5	FPO Prevention	1,200	1,000		1,000		1,000
6	Captain Assistant Training Officer		400		400		400
	Current Year Budget	8,200	8,200		8,200		8,200

Notes:

	Previous Year Budget	8,200
	Actual to December 31, 2016	7,500

Item #1,2,5 Increased Uniform Allowance for FC, DFC, & FPO

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	First Responder Program	2016	2017		2018		2019		2020		2021
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	6,800	2.0%	6,936	2.0%	7,075	2.0%	7,216	2.0%	7,361
2	Call Outs	-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
3	Misc - FR Supplies	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
4	O2 cylinder rental/misc	3,500	4,500	2.0%	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871
5	EMR Training/Licensing	4,700	4,700	2.0%	4,794	2.0%	4,890	2.0%	4,988	2.0%	5,087

Notes:	Previous Year Budget	18,200
	Actual to December 31, 2016	17,500
2017 Increase Due to Call Volumes and BCAS Delays		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	32,850
	Actual to December 31, 2016	30,500
Item #11	fee per year for the lease of the training ground.	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Fire Prevention 12 241 235 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	7,200
Item #2	1 - NFPA Subscription Service		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Supplies	2016	2017	2018	2019	2020	2021				
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
	Current Year Budget	13,100	13,100		13,410		13,632		13,859		14,090

Notes:	Previous Year Budget	13,100
	Actual to December 31, 2016	11,500
Item #4	Photo Copy Maint	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Membership & Reference Materials	2016	2017		2018		2019		2020		2021
Account	12 242 239 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Membership and reference materials	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
	Current Year Budget	2,000	2,000		2,040		2,081		2,122		2,165

Notes:

Previous Year Budget	2,000
Actual to December 31, 2016	1,700

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2016	2,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Telephone 12 241 213 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	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%	3,897
2	Repairs - maintenance agreement	1,300	1,300	2.0%	1,326	2.0%	1,353	2.0%	1,380	2.0%	1,407
3	Long distance and faxes	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Telus ADSL Internet Service	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
	Current Year Budget	6,400	6,400		6,528		6,659		6,792		6,928

Notes:	Previous Year Budget	6,400
	Actual to December 31, 2016	4,800

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Water & Sewer	2016	2017		2018		2019		2020		2021
Account	12 247 551 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Water & Sewer	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
Current Year Budget		3,000	3,000		3,060		3,121		3,184		3,247

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2016	2,250

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Electricity	2016	2017		2018		2019		2020		2021
Account	12 247 553 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Electrical	18,000	20,000	2.0%	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649
2	Utilities - Propane	16,000	18,000	2.0%	18,360	2.0%	18,727	2.0%	19,102	2.0%	19,484
	Current Year Budget	34,000	38,000		38,760		39,535		40,326		41,132

Notes:

	Previous Year Budget	34,000
	Actual to December 31, 2016	27,000

Items #1&2 Increase due to the addition

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	SCBA Tests and Repairs	2016	2017	2018	2019	2020	2021				
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	1,300	2.0%	1,326	2.0%	1,353	2.0%	1,380	2.0%	1,407
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	12,924		13,182		13,446		13,715		13,989

Notes:		Previous Year Budget	12,624
		Actual to December 31, 2016	8,600
Item #5	Replacement program for expiring cyliners		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance	2016	2017		2018		2019		2020		2021
Account	12 247 243 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Snow Removal	6,800	6,800	2.0%	6,936	2.0%	7,075	2.0%	7,216	2.0%	7,361
2	Bay Door Repair/Service	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	Miscellaneous	12,000	12,000	2.0%	12,240	2.0%	12,485	2.0%	12,734	2.0%	12,989
4	Painting projects exterior/interior, exterior doors misc	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
5	Upgrade, yearly service of boiler system	1,000	1,000	0.0%	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%	5,837	2.0%	5,953
	Current Year Budget	31,800	31,800		32,416		33,044		33,685		34,339

Notes:	Previous Year Budget	31,800
	Actual to December 31, 2016	35,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Communication Equipment Repairs & Maintenance 12 248 215 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	11,100

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	369
	Actual to December 31, 2016	369

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2016	2017		2018		2019		2020		2021
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.)	11,769	12,004	2.0%	12,244	2.0%	12,489	2.0%	12,739	2.0%	12,994
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	12,942
Actual to December 31, 2016	12,942

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	41,000
	Actual to December 31, 2016	28,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Maintenance	2016	2017	2018	2019	2020	2021
Account	12 248 253 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Fuel	20,000	20,000	2.0%	20,400	2.0%	21,649
2	Insurance	13,420	13,420	2.0%	13,688	2.0%	14,526
3	Maintenance, misc.	46,000	46,000	2.0%	34,680	2.0%	36,803
4	E1, E2, E2 yearly pump testing/service	4,500	4,500	2.0%	4,590	2.0%	4,871
Plate #	Apparatus Listing:						
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						
78863D	2015 Mirage Box Trailer (SPU)						
BT600C	2016 Chevrolet Tahoe Black						
Current Year Budget		83,920	83,920		73,358		77,849

Notes:	Previous Year Budget	83,920
	Actual to December 31, 2016	100,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contracted Services 12 242 717 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	APC Meeting rooms costs and Joint Strata Costs	-	-	1.5%	-	1.5%	-	1.5%	-	1.5%	-
2	Aid Agreement - CORD, Kelowna	2,500	2,500	1.5%	2,538	1.5%	2,576	1.5%	2,614	1.5%	2,653
	Current Year Budget	2,500	2,500		2,538		2,576		2,614		2,653

Notes:	Previous Year Budget	2,500
	Actual to December 31, 2016	-
Item # 1	Remove \$1,530 APC as per FAB request	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Hydrant Maintenance Fees	2016	2017		2018		2019		2020		2021
Account	12 247 618 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Hydrant Maintenance Fees										
1	Hydrants x \$217 x 4 quarters =	81,000	81,000	3.0%	83,430	3.0%	85,933	3.0%	88,511	3.0%	91,166
2	Standpipe 1 x \$108.50 x 4 quarters =	600	600	3.0%	618	3.0%	637	3.0%	656	3.0%	675
3	Demand Charge \$3,633.50 x 4 quarters =	10,000	10,000	3.0%	10,300	3.0%	10,609	3.0%	10,927	3.0%	11,255
4	Provision for additional hydrants added during year	2,967	2,967	3.0%	3,056	3.0%	3,148	3.0%	3,242	3.0%	3,339
	Current Year Budget	94,567	94,567		97,404		100,326		103,336		106,436

Notes:	Previous Year Budget	94,567
	Actual to December 31, 2016	90,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Travel/Mileage	2016	2017		2018		2019		2020		2021
Account	12 242 210 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Business Travel - Mileage	2,100	2,100	2.0%	2,142	2.0%	2,185	2.0%	2,229	2.0%	2,273
2	DFC Business Travel	1,900	1,900	2.0%	1,938	2.0%	1,977	2.0%	2,016	2.0%	2,057
3	FPO/Asst. Training/ Business Travel	1,800	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
4	Misc - Fire Crew	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500
	Current Year Budget	8,300	8,300		8,416		8,534		8,655		8,778

Notes:	Previous Year Budget	8,300
	Actual to December 31, 2016	2,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Meetings	2016	2017		2018		2019		2020		2021
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	2,000	3.0%	2,060	3.0%	2,122	3.0%	2,185	3.0%	2,251
2	Volunteer Annual Award Ceremony	10,500	10,500	5.0%	11,025	5.0%	11,576	5.0%	12,155	5.0%	12,763
	Current Year Budget	12,000	12,500		13,085		13,698		14,341		15,014

Notes:	Previous Year Budget	12,000
	Actual to December 31, 2016	11,600
#2	Recruitment and Retainment Ski Passes	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 242 999 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingency Allowance	7,444	11,673	2.0%	11,906	2.0%	12,145	2.0%	12,387	2.0%	12,635
	Current Year Budget	7,444	11,673		11,906		12,145		12,387		12,635

Notes:	Previous Year Budget	7,444
	Actual to December 31, 2016	-

[illegible]

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

Name Account	Vehicle Financing 12 241 840 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Aerial Apparatus Ladder	-			243,240		243,240		243,240		243,240
	Current Year Budget	-	-		243,240		243,240		243,240		243,240

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-
Item #1	Subject to Borrowing Authorization	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Capital	2016	2017	2018	2019	2020	2021
Account	12 247 610 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Aerial Apparatus Ladder			1,200,000	s		
2	Interim Finance costs 5% x 2,000,000 x 200 days						
3	Vehicle Replacement	66,000					
4	Firehall Reno	1,000,000					
5	Paving Parking Lot						
6	Thermal Imaging Camera						
7	Replace Ford Expedition			50,000			
	Current Year Budget	1,066,000	-	1,250,000	-	-	-

Notes:	Previous Year Budget	1,066,000
	Actual to December 31, 2016	1,110,000

Item #1	Subject to Borrowing Authorization
Item #2	Ladder truck replace E-2 possible order in 2016, delivery 2018
Item #3	Replace C-2
Item #8	Develop Training Ground Phase 1

Sources of Funding Capital Projects:

D = Debenture Borrowing
R = Reserves
C = Current Revenues
S = Short Term Borrowing

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution To Reserve 12 242 741 054	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building & Apparatus	105,000	100,000	50,000	50,000	50,000	50,000
Current Year Budget		105,000	100,000	50,000	50,000	50,000	50,000

Notes: Previous Year Budget 105,000
Actual to December 31, 2016 -

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

\$ 183,362.52

Balance in Reserve **December 31, 2016**
GL Account 34 700 054

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

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

GL Account Number:
34 700 054

	2010	2011	2012	2013	2014	2015	2016	Accumulated
Opening Balance	1,184,162.51	1,326,114.50	1,365,015.16	1,389,667.86	1,425,126.71	1,479,429.86	1,232,287.34	15,354.74
Add:								
Transfers In:								
General	274,226.00	130,500.00	75,000.00	50,000.00	75,000.00	72,000.00	0.00	2,548,271.26
Other								21,376.21
Interest Earned	7,945.99	13,900.66	14,652.70	15,458.83	15,460.48	16,054.86	11,075.18	276,123.50
Total Additions	<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>11,075.18</u>	<u>2,861,125.71</u>
Less:								
Transfers Out	140,220.00	105,500.00	65,000.00	29,999.98	36,157.33	335,197.38	1,060,000.00	2,677,763.19
Other								0.00
Total Reductions	<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>1,060,000.00</u>	<u>2,677,763.19</u>
Closing Balance	<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>183,362.52</u>	<u>183,362.52</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

06/01/2017

2017 Big White Fire Service 054 Budget Reserves
Audit Reference A21

Big White Fire Department
Apparatus Inventory Feb. 2011

Seats	Year	Chassis	Make	Model	VIN	MVI	License	Tanks Capacity	Pump Rating USGPM	Drive Train	Replacement Date/Frontline	Replacement Date/Backup	Replacement Frequency
5	2004	3/4 Ton/CC	Ford	F350	1FMDA41X4VZA80466	Dec	6589HH	N/A	N/A	4x4	2009	2014	5 yrs/10 yrs.
5	2011	3/4 Ton	Chev	Siera	3GTP2VEA6BG356328	Dec	DB1576	N/A	N/A	4x4	2016	2021	5yrs
5	1995	Freightliner	Anderson	FL 80	1FV2JLCB95L552672	Nov	1067 YM	1000 Gallons	1250	4x4	2010	2020	15 yrs./25 yrs.
4	2009	SUV	Ford	Exbidition	1FMFV16599LAO6782	Dec	987PBD	N/A	N/A	4x4	2014	2019	5 yrs/10 yrs.
2	2003	Ford	Hub	F550	1FDAF57F13EA84231	Nov	3111GF	250 Gallons	CAF 78 CFM 250	4x4	2018	2028	15 yrs./25 yrs.
5	2007	Freightliner	Am. LaFr	FL80	1FVACYB548AZ54342	Nov	AW1024	500 Gallons	1500	4x4	2022	2032	15 yrs./25 yrs.
5	2002	Freightliner	Am. LaFr	FL 80	1FVABPBW02HJ54659	Nov	EL5348	N/A	N/A	2x2	2017	2027	15yrs./25 yrs.
N/A	2015	Mirage	Box Trailer		5M3BE0819F1061454		78863D						
5	2016	Chevrolet		Tahoe	1GNSKDEC5GR235908		BT600C	N/A	N/A	4X4			
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.													

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

Collection Fee assessed by the Province

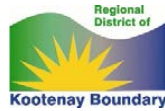
%

\$	838,806
5.25	44,037
<u>\$</u>	<u>882,843</u>

Tax on a \$200,000 Home	\$ 326.70
Tax on a \$300,000 Home	\$ 490.05
Tax on a \$500,000 Home	\$ 816.74

Taxes will be collected from the following Property Owners:

Rates Per \$1000 of Assessed Value		Tax Rates	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	



2017 Financial Plan Anaconda Fire Protection Service

Service Name	Anaconda Fire Protection Service
Service Number	070
Committee having jurisdiction	Electoral Area Services Committee
General Manager/Manager Responsible	Mark Andison, General Manager, Operations / DCAO
Description of Service	The East End Animal Control Service provides animal control services to the City of Grand Forks, the City of Greenwood, Electoral Area 'C' / Christina Lake, and Electoral Area 'D' / Rural Grand Forks. The service is delivered by a contractor – currently the Commissionaires BC (until 2018). The service is responsible for the capital and maintenance costs associated with the RDKB Grand Forks Animal Control Building, located on Donaldson Dr., Grand Forks.
Establishing Authority	Supplementary Letters Patent dated March 4, 1981
Regulatory or Administrative Bylaws	RDKB Electoral Areas 'A' and 'B' Dog Control and Licensing Bylaw No. 1117, 2000
Service Area	Electoral Area 'A' & Electoral Area 'B'/Lower Columbia / Old Glory
Service Levels (if applicable)	Not Applicable
Human Resources	General Manager, Operations /DCAO Contractor – BC SPCA
Requisition Limit	0.145/\$1,000 (\$224,314.86)
2016 Requisition/Expenditures (actuals)	\$121,685/\$146,466 projected
Accomplishments of 2016	<p>The animal control contractor, the Commissionaires BC, responded to over 300 calls from residents regarding a variety of animal control concerns in 2016.</p> <p>Staff continued to work to resolve problems with the animal control building. In late 2014, WorkSafe BC had identified a number of problems with the building that required attention, including black mould resulting from water damage, and a rodent infestation. The worst of these problems were resolved in 2015. Through 2016, some additional work was done to clean black mould, remove and replace affected drywall and insulation, and replace a dryer exhaust vent. Continued efforts were made by a contractor to repair the aging metal roof to prevent further problems, but ultimately it has been concluded that the roof will need to be replaced in 2017 to prevent ongoing damage to the building.</p>
2017 Proposed Requisition/Expenditures	\$150,580/\$159,171
Highlights of 2017 Proposed Projects/Workplan	<p>In 2017</p> <ul style="list-style-type: none"> Continued work by the animal control contractor to: proactively patrol the service area to manage animal control issues; promote the acquisition of required licenses for dogs throughout the service area; and respond to residents' complaints regarding potential contraventions of the animal control bylaw. Replace the metal roof on the Animal Control Building to prevent further water damage to the building and the resulting spread of black mould. The estimated cost of this project is \$15,000. Undertake an asbestos abatement initiative for the Animal Control Building as per WorkSafe BC requirements and the RDKB's Occupational Health and Safety Asbestos Control Plan. Initially, this will require an asbestos assessment/inventory to be undertaken by a qualified professional. The estimated cost of this project is \$5,000.



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

PARTICIPANT: Electoral Area 'E' Specified Area

	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
							\$	%				
REVENUE												
11 831 056 Property Tax Requisition	2	18,824	18,851	18,851	0	18,878	27	0.14	18,906	18,934	18,962	18,992
11 590 159 Miscellaneous Revenue	3	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Equipment Reserve	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	5	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		18,824	18,851	18,851	0	18,878	27	0.14	18,906	18,934	18,962	18,992
EXPENDITURE												
12 243 755 Contracted Fire Service	6	17,500	17,500	17,500	0	17,500	0	0.00	17,500	17,500	17,500	17,500
12 243 230 Board Fee	7	1,324	1,351	1,351	0	1,378	27	2.00	1,406	1,434	1,462	1,492
12 243 741 Transfer To Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
12 243 999 Contingency	9	0	0	0	0	0	0	0.00	0	0	0	0
12 243 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		18,824	18,851	18,851	0	18,878	27	0.14	18,906	18,934	18,962	18,992
Surplus(Deficit)		0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

	Property Tax Requisition	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
2016 Actual	11 831 056 - 056									
	Description	Amount		Amount		Amount		Amount		Amount
18,851	Greenwood Fire Expansion Service	18,878		18,906		18,934		18,962		18,992
	2013 Requisition \$18,273									
	2014 Requisition \$18,798									
	2015 Requisition \$18,824									
	2016 Requisition \$18,851									
	Current Year Budget	18,878		18,906		18,934		18,962		18,992

Notes:	Previous Year Budget	18,851
Limit:	Requisition shall be \$2.50/\$1,000 of net taxable value of land and improvements or \$20,000	
Calculation:	or \$20,000 (twenty thousand dollars) whichever is greater	
\$ 63,921.92	Establishing Bylaw #1395	

Name Account	Miscellaneous Revenue 11 590 159 - 056	2016 Prior Year	2017 Budget		2018 Budget			2019 Budget			2020 Budget			2021 Budget
Item No	Description	Amount	Amount		Amount			Amount			Amount			Amount
1	Miscellaneous Revenue	-	-		-			-			-			-
	Current Year Budget	-	-		-			-			-			-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Transfer From Reserve Account 11 921 205 - 056	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserve	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017		2018		2019		2020		2021
Account	11 911 100 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contract - City of Greenwood	2016	2017	2018	2019	2020	2021
Account	12 243 755 - 056	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	City of Greenwood - Fire Services	17,500	17,500	17,500	17,500	17,500	17,500
Current Year Budget		17,500	17,500	17,500	17,500	17,500	17,500

Notes:

Previous Year Budget	17,500
Actual to December 31, 2016	17,500

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 243 230 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	1,351	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462	2.0%	1,492
	Current Year Budget	1,351	1,378		1,406		1,434		1,462		1,492

Name Account	Transfer To Reserves 12 243 741 - 056	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer to Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

Balance in Reserve Account December 31, 2016
Account 34 700 056

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Contingency 12 243 999 - 056	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contingency	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

Name Account	Previous Year's Deficit 12 243 990 - 056	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	-



2017 Financial Plan Grand Forks Rural Fire Protection Service

Service Name	Grand Forks Rural Fire Protection Service
Service Number	057
Committee having jurisdiction	Electoral Area Services Committee
General Manager/Manager Responsible	Mark Anderson, General Manager, Operations / DCAO
Description of Service	<p>The Grand Forks Rural Fire Protection Service provides fire protection and emergency services to the rural areas surrounding the City of Grand Forks and is operated, under contract, by the City of Grand Forks Fire Department.</p> <p>There are four fire halls within the rural service area (Nursery, Carson, Big Y, and George Evans), plus the City fire hall, which provide responses to fire and other emergency calls.</p>
Establishing Authority	Section 332, <i>Local Government Act, RSBC 2015</i> (formerly Section 796, LGA, RSBC 1996, ch. 323) Grand Forks Rural Fire Protection District Service Establishment Bylaw No. 1541, 2013
Regulatory or Administrative Bylaws	N/A
Service Area	Portion of Electoral Area 'D' / Rural Grand Forks
Service Levels (if applicable)	Full Service
Human Resources	<ul style="list-style-type: none"> • General Manager, Operations / DCAO • Fire Chief (City of Grand Forks) • Deputy Fire Chief (City of Grand Forks) • 10 firefighters - George Evans Fire Hall • 11 firefighters – Carson Fire Hall • 7 firefighters – Big Y Fire Hall • 2 firefighters - Nursery Fire Hall • 18 firefighters – City of Grand Forks Fire Hall
Requisition Limit	\$375,000
2016 Requisition/Expenditures (actuals)	\$356,323/\$406,943 (projected)
Accomplishments of 2016	<ul style="list-style-type: none"> • Firefighter / first responder training continued throughout 2016. • A new command vehicle was purchased in 2016. • Discussions began with the community about the possibility of consolidating fire protection resources in the Grand Forks rural area by closing two rural fire halls (Big Y and Nursery). The consolidation of resources is being considered as a long-term cost saving measure, to reduce the equipment requirements associated with those fire halls while maintaining a level of coverage that meets the Fire Underwriters standards for all but approximately 16 homes in the rural fire protection area.
2017 Proposed Requisition/Expenditures	\$374,347/\$824,407
Highlights of 2017 Proposed Projects/Workplan	<p>In 2017</p> <ul style="list-style-type: none"> • Continued engagement with the community around the potential closure of two rural fire halls • Purchase of a new fire truck for the Carson Fire Hall, to replace the 1993 Engine #2



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 057
FIRE PROTECTION - GRAND FORKS RURAL FIRE

PARTICIPANT: Electoral Area 'D' Specified Area

	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
							\$	%				
REVENUE												
11 830 904 Tax - EA 'D' / Rural Grand Forks	2	353,669	356,323	356,323	0	440,347	84,024	23.58	890,684	940,966	441,254	941,547
11 210 100 Federal Grant in Lieu	3	54	0	60	-60	0	0	0.00	0	0	0	0
11 550 100 Interest Earned on Investments	4	0	0	0	0	0	0	0.00	0	0	0	0
11 759 159 Province of BC - Misc. Revenue	5	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002 From General Capital Fund	6	0	0	0	0	450,000	450,000	0.00	0	0	0	0
11 921 205 Transfer From Reserves	7	0	20,000	20,000	0	0	-20,000	-100.00	0	0	0	0
11 911 100 Previous Year's Surplus	8	283,363	30,620	30,620	0	60	-30,560	-99.80	0	0	0	0
Total Revenue		637,086	406,943	407,003	-60	890,407	483,464	118.80	890,684	940,966	441,254	941,547
EXPENDITURE												
12 245 230 Board Fee	9	13,296	13,562	13,562	0	13,833	271	2.00	14,110	14,392	14,680	14,973
12 245 237 Insurance	10	15,537	15,581	15,581	0	15,581	0	0.00	15,581	15,581	15,581	15,581
12 245 610 Capital	11	0	60,000	60,000	0	450,000	390,000	650.00	450,000	500,000	0	500,000
12 245 741 Contribution To Reserves	12	17,000	67,000	67,000	0	67,000	0	0.00	67,000	67,000	67,000	67,000
12 245 755 Contracted Fire Service	13	560,633	240,800	240,800	0	240,800	0	0.00	240,800	240,800	240,800	240,800
12 245 840 Vehicle Financing	14	0	0	0	0	93,193	93,193	0.00	93,193	93,193	93,193	93,193
12 245 990 Previous Year's Deficit	15	0	0	0	0	0	0	0.00	0	0	0	0
12 245 999 Contingency	16	0	10,000	10,000	0	10,000	0	0.00	10,000	10,000	10,000	10,000
Total Expenditure		606,466	406,943	406,943	0	890,407	483,464	118.80	890,684	940,966	441,254	941,547
Surplus(Deficit)		30,620		60								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition 11 830 904 - 057		2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
2016 Actual	Description	Amount		Amount		Amount		Amount		Amount
356,323	Grand Forks Fire Expansion Service	440,347		890,684		940,966		441,254		941,547
	Current Year Budget	440,347		890,684		940,966		441,254		941,547

Notes: Previous Year Budget 356,323
 Limit: 375,000
 Calculation:

Name Account	Federal Grant in Lieu 11 210 100 - 057	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name	Interest Earned on Investments	2016	2017	2018	2019	2020	2021
Account	11 550 100 - 057	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
		-	-		-		-
	Current Year Budget	-	-		-		-

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Name Account	Transfer From Reserve Account 11 921 205 - 057	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	From General Capital Account 11 920 002 - 057	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Engine Hall #2	-	450,000		-		-		-		-
	Current Year Budget	-	450,000		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

Name Account	Transfer From Reserve Account 11 921 205 - 057	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserves	20,000	-		-		-		-		-
	Current Year Budget	20,000	-		-		-		-		-

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Name Account	Previous Year's Surplus 11 911 100 - 057	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	30,620	60		-		-		-		-
	Current Year Budget	30,620	60		-		-		-		-

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Name Account	Board Fee 12 245 230 - 057	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	13,562	13,833	2.0%	14,110	2.0%	14,392	2.0%	14,680	2.0%	14,973
	Current Year Budget	13,562	13,833		14,110		14,392		14,680		14,973

Name Account	Insurance 12 245 237 - 057	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	4,281	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	15,581	15,581		15,581		15,581		15,581		15,581

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Capital 12 245 610 - 057	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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						500,000
Current Year Budget		60,000	450,000	450,000	500,000	-	500,000

Notes:

Previous Year Budget	60,000
Actual to December 31, 2016	60,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Transfer To Reserves 12 245 741 - 057	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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	50,000
3	Other						
Current Year Budget		67,000	67,000	67,000	67,000	67,000	67,000

Notes:	Previous Year Budget	67,000
	Actual to December 31, 2016	67,000

\$ 401,716.43

\$ 154,452.40

\$ 90,394.28

\$ 156,869.75

Balance in Reserve Account December 31, 2016
Accounts 34 700 057, 34 702 057, & 34 702 058

Restricted - Vehicles (Included in Above)

Restricted - Buildings (Included in Above)

Net Reserve (Unrestricted)

Name Account	Contract - City of Grand Forks 12 245 755 - 057	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	City of Grand Forks - Fire Services	240,800	240,800		240,800		240,800		240,800		240,800
2											
	Current Year Budget	240,800	240,800		240,800		240,800		240,800		240,800

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Vehicle Financing 12 245 840 - 057	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Fire Engine Hall #2	-	93,193	93,193	93,193	93,193	93,193
2							
Current Year Budget		-	93,193	93,193	93,193	93,193	93,193

Notes: Previous Year Budget -
Actual to December 31, 2016 -
Item #1 Estimated Financing Costs of \$450,000 Engine @ 1.38% is \$7,766.04 Per Month

Name Account	Previous Year's Deficit 12 245 990 - 057	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

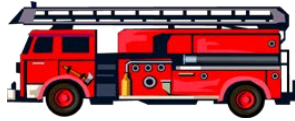
Name Account	Contingency 12 245 999 - 057	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Administration Expenses	10,000	10,000	10,000	10,000	10,000	10,000
Current Year Budget		10,000	10,000	10,000	10,000	10,000	10,000

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2016	10,000



2017 Financial Plan Kettle Valley Fire Protection Service

Service Name	Kettle Valley Fire Protection Service
Service Number	058
Committee having jurisdiction	Electoral Area Services Committee
General Manager/Manager Responsible	Mark Andison, General Manager, Operations / DCAO
Description of Service	The Kettle Valley Fire Protection Service is a new service beginning in 2017 as the result of the adoption of a new service establishment bylaw in late 2016, following a successful referendum. The service is intended to be operated similarly to the Grand Forks Rural Fire Protection Service, where the operation of the service is contracted to the neighbouring municipality, in this case the Village of Midway.
Establishing Authority	Section 332, <i>Local Government Act, RSBC 2015</i> (formerly Section 796, LGA, RSBC 1996, ch. 323) Regional District of Kootenay Boundary Electoral Area 'E' / West Boundary (Kettle Valley) Fire Protection Service Establishment Bylaw No. 1606, 2016 & Regional District of Kootenay Boundary Electoral Area 'E' / West Boundary (Kettle Valley) Fire Protection Service Loan Authorization Bylaw No. 1607, 2016
Regulatory or Administrative Bylaws	N/A
Service Area	Portions of Electoral Area 'E' in the vicinity of Rock Creek and Kettle Valley
Service Levels (if applicable)	TBD
Human Resources	General Manager, Operations / DCAO Volunteer Fire Chief (Midway) Volunteer firefighters
Requisition Limit	The greater of \$152,000 or \$1.71/\$1,000
2016 Requisition/Expenditures (actuals)	N/A
Accomplishments of 2016	Establishment of the new service.
2017 Proposed Requisition/Expenditures	\$346,943/\$346,943
Highlights of 2017 Proposed Projects/Workplan	The main focus of 2017 will be the initiation of the service in partnership with the Village of Midway Fire Department. This will entail preliminary work on determining the specific location for a new rural fire hall, sourcing necessary equipment, and establishing operational guidelines for the new service.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 058
KETTLE VALLEY FIRE PROTECTION

PARTICIPANT: Electoral Area 'E' Specified Area

	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
							\$	%				
REVENUE												
11 830 905 Tax - EA 'E' / Rock Creek	2	0	0	0	0	346,943	346,943	0.00	347,214	347,491	347,773	348,061
11 210 100 Federal Grant in Lieu	3	0	0	0	0	0	0	0.00	0	0	0	0
11 550 100 Interest Earned on Investments	4	0	0	0	0	0	0	0.00	0	0	0	0
11 759 159 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	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	7	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		0	0	0	0	346,943	346,943	0.00	347,214	347,491	347,773	348,061
EXPENDITURE												
12 246 230 Board Fee	8	0	0	0	0	13,562	13,562	0.00	13,833	14,110	14,392	14,680
12 246 237 Insurance	9	0	0	0	0	15,581	15,581	0.00	15,581	15,581	15,581	15,581
12 246 610 Capital	10	0	0	0	0	0	0	0.00	0	0	0	0
12 246 741 Contribution To Reserves	11	0	0	0	0	67,000	67,000	0.00	67,000	67,000	67,000	67,000
12 246 755 Contracted Fire Service	12	0	0	0	0	240,800	240,800	0.00	240,800	240,800	240,800	240,800
12 246 990 Previous Year's Deficit	13	0	0	0	0	0	0	0.00	0	0	0	0
12 246 999 Contingency	14	0	0	0	0	10,000	10,000	0.00	10,000	10,000	10,000	10,000
Total Expenditure		0	0	0	0	346,943	346,943	0.00	347,214	347,491	347,773	348,061
Surplus(Deficit)		0	0	0	0							

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition 11 830 904 - 058		2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
2016 Actual	Description	Amount		Amount		Amount		Amount		Amount
353,669	Rock Creek Fire Expansion Service	346,943		347,214		347,491		347,773		348,061
	Current Year Budget	346,943		347,214		347,491		347,773		348,061

Notes: _____ Previous Year Budget -
 Limit: _____
 Calculation: _____

Name Account	Federal Grant in Lieu 11 210 100 - 058	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name	Interest Earned on Investments	2016	2017	2018	2019	2020	2021
Account	11 550 100 - 058	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
		-	-		-		-
	Current Year Budget	-	-		-		-

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Name Account	Transfer From Reserve Account 11 921 205 - 058	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name Account	Transfer From Reserve Account 11 921 205 - 058	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	-

Name	Previous Year's Surplus	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Account	11 911 100 - 058										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name Account	Board Fee 12 246 230 - 058	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	-	13,562	2.0%	13,833	2.0%	14,110	2.0%	14,392	2.0%	14,680
	Current Year Budget	-	13,562		13,833		14,110		14,392		14,680

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Name Account	Insurance 12 246 237 - 058	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Insurance	-	11,300	0.0%	11,300	0.0%	11,300	0.0%	11,300	0.0%	11,300
2	Fire hall	-	4,281		4,281		4,281		4,281		4,281
	Current Year Budget	-	15,581		15,581		15,581		15,581		15,581

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Capital 12 246 610 - 058	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
		-					
	Command Vehicle		-				
	Fire Engine Hall #2			-			
	Fire Engine Hall #1				-		
	Fire Engine Hall #5					-	
	Fire Engine Hall #3 \$500k 2021						
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

Name	Transfer To Reserves	2016	2017	2018	2019	2020	2021
Account	12 246 741 - 058	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
2	Vehicle Reserve	-	50,000	50,000	50,000	50,000	50,000
3	Other						
	Current Year Budget	-	67,000	67,000	67,000	67,000	67,000

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

\$	-
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Balance in Reserve Account December 31, 2016
Accounts 34 700 058

Name Account	Contract - Village of Midway 12 246 755 - 058	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Village of Midway - Fire Services	-	240,800		240,800		240,800		240,800		240,800
	Current Year Budget	-	240,800		240,800		240,800		240,800		240,800

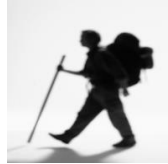
Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

Name Account	Previous Year's Deficit 12 246 990 - 058	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name Account	Contingency 12 246 999 - 058	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Administration Expenses	-	10,000		10,000		10,000		10,000		10,000
	Current Year Budget	-	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



	PAGE	2015	2016	2016	(OVER)	2017	Increase(Decrease)		2018	2019	2020	2021
		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2016 BUDGET and 2017 BUDGET					
							\$	%				
REVENUE												
11 830 905 Property Tax Requisition	2	10,000	22,320	22,320	-0	31,370	9,050	40.55	31,406	31,434	31,462	31,492
11 210 100 Federal Grant in Lieu	3	0	0	8	-8	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	4	10,000	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	5	3,162	9,031	9,031	0	8	(9,023)	(99.91)	0	0	0	0
Total Revenue		23,163	31,351	31,359	-8	31,378	27	0.09	31,406	31,434	31,462	31,492
EXPENDITURE												
12 723 230 Board Fee	6	1,324	1,351	1,351	0	1,378	27	2.00	1,406	1,434	1,462	1,492
12 723 239 Operating Contracts	7	12,243	25,000	25,000	0	25,000	0	0.00	25,000	25,000	25,000	25,000
12 723 741 Contribution To Reserves	8	0	5,000	5,000	0	5,000	0	0.00	5,000	5,000	5,000	5,000
12 723 999 Contingencies	9	564	0	0	0	0	0	0.00	0	0	0	0
12 723 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		14,131	31,351	31,351	0	31,378	27	0.09	31,406	31,434	31,462	31,492
Surplus(Deficit)		9,031		8								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2017		2018		2019		2020		2021
11 830 905 - 065		Budget		Budget		Budget		Budget		Budget
2016	Description	Amount		Amount		Amount		Amount		Amount
Actual										
22,320	Property Tax Requisition	31,370		31,406		31,434		31,462		31,492
	EA 'E' / West Boundary - Regional Parks & Trails									
	Current Year Budget	31,370		31,406		31,434		31,462		31,492

Notes:

Previous Year Budget	22,320
Actual to December 31, 2015	22,320

Establishing Bylaw #1414

No Limit: Initial intent is to provide resources for public access to crown land

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2016	2017	2018	2019	2020	2021
Account	11 210 100 - 065	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	8

Name	Revenue From Reserves	2016	2017		2018		2019		2020		2021
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	-
	Actual to December 31, 2016	9,031

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
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	9,031	8	-	-	-	-
Current Year Budget		9,031	8	-	-	-	-

Notes:	Previous Year Budget	9,031
	Actual to December 31, 2016	9,031

Name	Board Fee	2016	2017		2018		2019		2020		2021
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.)	1,351	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462	2.0%	1,492
	Current Year Budget	1,351	1,378		1,406		1,434		1,462		1,492

Notes:	Previous Year Budget	1,351
	Actual to December 31, 2016	1,351

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2016	2017	2018	2019	2020	2021
Account	12 723 239 - 065	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Consulting/Contractors	25,000	25,000		25,000		25,000
2							
	Current Year Budget	25,000	25,000		25,000		25,000

Notes: Previous Year Budget 25,000
Actual to December 31, 2016 25,000

[illegible]

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2016	5,000

Balance in Reserve December 31, 2016
Account Number 34 700 065

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2016	2017	2018	2019	2020	2021
Account	12 723 999 - 065	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Provision for unforeseen events	-	-	-	-	-	-
2	Provision for Trails Program						
Current Year Budget		-	-	-	-	-	-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2016	2017	2018	2019	2020	2021
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	-	-	-	-	-	-

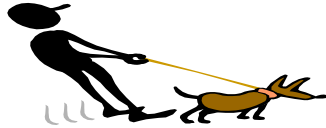
Notes:

Previous Year Budget	-
Actual to December 31, 2016	-



2017 Financial Plan East End Animal Control Service

Service Name	Animal Control – East End
Service Number	070
Committee having jurisdiction	Electoral Area Services Committee
General Manager/Manager Responsible	Mark Andison, General Manager, Operations / DCAO
Description of Service	<p>The East End Animal Control Service provides animal control services Electoral Areas 'A' and 'B'.</p> <p>The service is operated under contract with the BC SPCA in partnership with the City of Trail, the Village of Fruitvale, and the Village of Montrose. Under the cost-sharing agreement, the municipalities contribute 75% of the contract fee (by requisition), while the East End Animal Control Service pays 25% of the contract fee.</p>
Establishing Authority	Supplementary Letters Patent dated March 4, 1981
Regulatory or Administrative Bylaws	RDKB Electoral Areas 'A' and 'B' Dog Control and Licensing Bylaw No. 1117, 2000
Service Area	Electoral Area 'A' & Electoral Area 'B'/Lower Columbia / Old Glory
Service Levels (if applicable)	Not Applicable
Human Resources	General Manager, Operations /DCAO Contractor – BC SPCA
Requisition Limit	\$0.117/\$1,000
2016 Requisition/Expenditures (actuals)	\$23,505 (A&B); \$94,021 (all participants)/\$95,569 (projected)
Accomplishments of 2016	<p>The animal control contractor, the BC SPCA, worked to administer the animal control contract by responding to calls and complaints, conducting regular patrols throughout the service area, enforcing the respective animal control bylaws, impounding animals as required, and promoting the issuance of dog licences throughout the service area.</p> <p>A new contract took effect with the BC SPCA commencing January 1, 2016. It is anticipated that the continuation of the contract will be reviewed when/if the BC SPCA decides to relocate to a new facility from its current Trail location. The current contract has a 90 termination clause, anticipating that the contract may need to be terminated mid-term if the BC SPCA is not able to continue to provide effective service from a new location. Otherwise, the contract is scheduled to terminate on December 31, 2020.</p>
2017 Proposed Requisition/Expenditures	\$24,017 (A&B); \$96,067 (all participants)/\$98,132
Highlights of 2017 Proposed Projects/Workplan	<p>In 2017</p> <ul style="list-style-type: none"> Continued work by the animal control contractor to: proactively patrol the service area to manage animal control issues; promote the acquisition of required licenses for dogs throughout the service area; and respond to residents' complaints regarding potential contraventions of the animal control bylaw. Review the current contract with the BC SPCA if the RDKB receives notice of the contractor's intent to relocate from its Trail facility.



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

		2015	2016	2016	(OVER)	2017	Increase(Decrease)		2017	2018	2019	2020
		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2016 BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
		PAGE					\$	%				
REVENUE:												
Property Tax Requisition - Electoral	2	23,030	23,505	23,505	0	24,017	512	2.18	24,529	25,020	25,520	26,030
Property Tax Requisition - Municipa	3	69,089	70,516	70,516	0	72,050	1,534	2.18	73,586	75,058	76,559	78,091
11 516 100 Licenses & Fines	4	1,529	1,785	1,102	683	1,785	0	0.00	1,821	1,857	1,894	1,932
11 210 100 Federal Grant In Lieu	5	307	155	302	(147)	155	0	0.00	158	161	164	168
11 911 100 Previous Year's Surplus	6	228	269	269	0	124	(144)	(53.70)	0	0	0	0
Total Revenue		94,183	96,230	95,694	536	98,132	1,902	1.98	100,094	102,096	104,138	106,221
EXPENDITURE:												
12 293 230 Board Fee	7	3,994	4,074	4,074	0	4,155	81	1.99	4,238	4,323	4,409	4,498
12 293 239 Operating Contracts	8	89,249	91,034	91,034	(0)	92,855	1,821	2.00	94,712	96,606	98,538	100,509
12 293 251 Office Supplies	9	671	306	461	(155)	306	0	0.00	312	318	325	331
12 293 990 Previous Year's Deficit	10	0	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		93,914	96,230	95,569	661	98,132	1,902	1.98	100,094	102,096	104,138	106,221
Surplus(Deficit)		269		124								

Cost Sharing Summary:			
Total Requisition		96,067	
Page 2	Electoral Areas Pay 25%	24,017	Shared on Assessment Base
Page 3	Municipalities Pay 75%	72,050	Shared 75% Trail, 25% shared
		96,067	between Fruitvale and Montrose

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Property Tax Requisition			2017	2017	2018	2019	2020			
2016			Budget		Budget		Budget		Budget	
Actual	Description		Amount		Amount		Amount		Amount	
15,007	11 830 901 070	Electoral Area 'A'	15,328		15,655		15,968		16,287	
8,498	11 830 902 070	EA 'B' / Lower Columbia/Old Glory	8,689		8,874		9,052		9,233	
23,505			24,017		24,529		25,020		25,520	
	Electoral areas pay the first 25%		24,017		24,529		25,020		25,520	
	Total Program Requisition		96,067		98,115		100,078		102,079	
	Total Requisition		24,017		24,529		25,020		25,520	

Notes:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Services Provided to Local Government		2017 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
2016 Actual	Description	Amount	Amount	Amount	Amount	Amount
52,887	11 830 700 070 Trail (75% of balance)	54,038	55,190	56,293	57,420	58,568
13,711	11 830 100 070 Fruitvale (7/9ths of 25% balance)	14,010	14,308	14,595	14,887	15,184
3,918	11 830 500 070 Village of Montrose (2/9ths of 25% balance)	4,003	4,088	4,170	4,253	4,338
70,516	Sum	72,051	73,586	75,058	76,560	78,090
	Trail, Fruitvale 75% remainder	72,050	73,586	75,058	76,559	78,091
	Total Program Requisition	96,067	98,115	100,078	102,079	104,121
	Total Requisition	72,050	73,586	75,058	76,559	78,091

Notes:

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

Name	Licenses & Fines	2016	2017		2017		2018		2019		2020
Account	11 516 100 070	Prior Year	Budget		Budget		Budget		Budget		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

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Name	Federal Grant In Lieu
Account	11 210 100 070

Notes:	Previous Year Budget	155
	Actual to December 31, 2016	302

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2017	2018	2019	2020
Account	11 911 100 070	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	269	124	-	-	-	-
Current Year Budget		269	124	-	-	-	-

Notes: Previous Year Budget 269
Actual to December 31, 2016 269

Name Account	Board Fee 12 293 230 070	2016 Prior Year	2017 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	4,074	4,155	2.0%	4,238	2.0%	4,323	2.0%	4,409	2.0%	4,498
	Current Year Budget	4,074	4,155		4,238		4,323		4,409		4,498

Notes:	Previous Year Budget	4,074
	Actual to December 31, 2016	4,074

Name Account	Operating Contracts 12 293 239 070	2016 Prior Year	2017 Budget		2017 Budget		2018 Budget		2019 Budget		2020 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	SPCA, Trail Operating Agreement	91,034	92,855	2.0%	94,712	2.0%	96,606	2.0%	98,538	2.0%	100,509
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	91,034	92,855		94,712		96,606		98,538		100,509

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Name	Office Supplies
Account	12 293 251 070

Notes:	Previous Year Budget	306
	Actual to December 31, 2016	461

Name Account	Previous Year's Deficit 12 293 990 070	2016 Prior Year	2017 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	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 293 999 070	2016 Prior Year	2017 Budget	2017 Budget	2017 Budget	2018 Budget	2018 Budget	2019 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	883
Current Year Budget		816	816		832		849		866	883

Notes:	Previous Year Budget	816
	Actual to December 31, 2016	-
	SPCA retains 40% of annual license fees effective 2010	
	SPCA retains 50% of annual license fees effective 2013	



2017 Financial Plan Big White Security Service

Service Name	Big White Security Service
Service Number	074
Committee having jurisdiction	Electoral Area Services Committee
General Manager/Manager Responsible	Mark Andison, General Manager, Operations / DCAO
Description of Service	The Big White Security Service provides community security services throughout the year to the within the Big White Ski Resort community. The service is delivered by a contractor – currently Paladin Security.
Establishing Authority	Section 332, <i>Local Government Act, RSBC 2015</i> (formerly Section 796, LGA, RSBC 1996, ch. 323) Big White Ski Resort Security Service Establishment Bylaw No. 1220, 2003
Regulatory or Administrative Bylaws	N/A
Service Area	Big White Ski Resort Controlled Recreation Area
Service Levels (if applicable)	Not Applicable
Human Resources	General Manager, Operations /DCAO Contractor – Paladin Security
Requisition Limit	\$0.55/\$1,000 (\$280,765)
2016 Requisition/Expenditures (actuals)	\$223,380/\$251,751 (projected)
Accomplishments of 2016	<p>A new contractor, Paladin Security, took over the role of providing security services at Big White on July 1, 2016. Thus far, feedback from the community regarding the work of the new contractor has been positive. An emphasis has been put on having security personnel more engaged with the community.</p> <p>The hours of coverage have changed under the new contract. From April 16th through October 31st the security contractor provides 24 hour coverage within the community. The Big White Fire Department is now capable of providing fuel for the Paladin Security vehicle from a tank that has been installed at the fire hall, allowing the security vehicle to be on patrol in the community 24 hours per day, every day from mid-April to November. This was a stipulation of the contract. From November 1st to April 15th, Paladin Security provides only 8 hours of security coverage per day, from 7:00 PM to 3:00 AM, when most security-related incidents occur during the ski season. The new hours of coverage were established after the RDKB received input from the community prior to going to RFP for a new contract. During the off-season, it was felt that 24 hour per day coverage is required to deter property theft during times when the resort is not active. When the resort is more active during the winter months, it was felt that a security presence is only needed during the evening hours when resort patrons have historically caused the majority of security-related problems.</p>
2017 Proposed Requisition/Expenditures	\$204,189/\$204,293
Highlights of 2017 Proposed Projects/Workplan	Staff will continue to work with the Big White security services contractor to ensure that its personnel are engaged with the community and that an effective level of security presence is provided to Big White.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 074
BIG WHITE SECURITY SERVICES

		PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
								\$	%				
REVENUE													
11 831 074	Property Tax Requisition	2	215,713	223,380	223,380	-0	204,189	(19,191)	(8.59)	204,176	204,269	204,364	204,461
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	26,091	28,267	28,267	0	0	(28,267)	(100.00)	0	0	0	0
Total Revenue			241,804	251,751	251,647	104	204,293	(47,458)	(18.85)	204,282	204,377	204,475	204,574
EXPENDITURE													
12 760 230	Board Fee	5	4,504	4,584	4,584	0	4,665	81	1.77	4,758	4,853	4,951	5,050
12 760 241	Security Accommodation	6	7,668	12,000	12,000	0	12,000	0	0.00	12,000	12,000	12,000	12,000
12 760 239	Operating Contracts	7	201,328	226,167	226,167	0	178,524	(47,643)	(21.07)	178,524	178,524	178,524	178,524
12 760 999	Contingencies	8	36	9,000	9,000	0	9,000	0	0.00	9,000	9,000	9,000	9,000
12 760 990	Previous Year's Deficit	9	0	0	0	0	104	104	0.00	0	0	0	0
Total Expenditure			213,536	251,751	251,751	0	204,293	(47,458)	(18.85)	204,282	204,377	204,475	204,574
Surplus(Deficit)			28,267		-104								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
2016 Actual	11 831 074 074 Description	Amount		Amount		Amount		Amount		Amount
223,380	Property Tax Requisition	204,189		204,176		204,269		204,364		204,461
223,380	Current Year Budget	204,189		204,176		204,269		204,364		204,461

Notes:	Previous Year Budget	223,380
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Maximum Annual Budget of \$200,000 or \$0.70000/1000 of		
510,975,223	Assessed Values @ \$0.5500/1000 =	\$ 281,036
Establishing Bylaw #1220		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2016	2017		2018		2019		2020		2021
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, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
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	28,267	-	-	-	-	-
Current Year Budget		28,267	-	-	-	-	-

Notes:	Previous Year Budget	28,267
	Actual to December 31, 2016	28,267

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 760 230 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	4,074	4,155	2.0%	4,238	2.0%	4,323	2.0%	4,409	2.0%	4,498
2	Climate Change Initiative	510	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
	Current Year Budget	4,584	4,665		4,758		4,853		4,951		5,050

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Security Accommodation	2016	2017		2018		2019		2020		2021
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, 2016	12,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Operating Contracts 12 760 239 074	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	104,989									-
	Vehicle - six months @ \$1,931.67	10,763									-
	Condo - six months @ \$551.91	3,075									-
2	Low Season Coverage : May - October										
	Base contract - six months x \$11,380.94	67,318									-
	Vehicle - six months @ \$1,750	10,763									-
	Condo - six months @ \$500	3,075									-
3	Contract Provisions: Other Costs										
	Allowance for Overtime	10,350									-
	Allowance for Increased Fuel costs	10,350									-
	Allowance for contract extension Oct 2013 - 2.5%	5,486									-
4	New contract 2016 - 2019		178,524		178,524		178,524		178,524		178,524
	Current Year Budget	226,167	178,524		178,524		178,524		178,524		178,524

102428.52

Notes:	Previous Year Budget	226,167
	Actual to December 31, 2016	226,167
Items #1-3		

Name	Contingencies	2016	2017	2018	2019	2020	2021
Account	12 760 999 074	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Provision for unforeseen events	5,000	5,000		5,000		5,000
2	Miscellaneous - community policing	4,000	4,000		4,000		4,000
	Current Year Budget	9,000	9,000		9,000		9,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2016	2017	2018	2019	2020	2021
Account	12 760 990 074	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	104	-	-	-	-
	Current Year Budget	-	104	-	-	-	-


Notes:

Previous Year Budget	-
Actual to December 31, 2016	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 075
BIG WHITE NOISE CONTROL SERVICE



		PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET \$ %		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
REVENUE													
11 831 070	Property Tax Requisition	2	1,324	1,351	1,351	0	1,378	27	2.00	4,406	4,434	4,462	4,492
11 159 159	Miscellaneous Income	3	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	15,000	15,000	15,000	0	15,000	0	0.00	0	0	0	0
11 921 205	Transfer From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			16,324	16,351	16,351	0	16,378	27	0.17	4,406	4,434	4,462	4,492
EXPENDITURE													
12 762 230	Board Fee	6	1,324	1,351	1,351	0	1,378	27	2.00	1,406	1,434	1,462	1,492
12 762 239	Operating Contracts	7	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	8	0	0	0	0	0	0	0.00	0	0	0	0
12 762 999	Contingencies	9	0	0	0	0	0	0	0.00	0	0	0	0
12 762 990	Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			1,324	16,351	1,351	15,000	16,378	27	0.17	4,406	4,434	4,462	4,492
Surplus(Deficit)			15,000		15,000								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2017		2018		2019		2020		2021
11 831 070 - 075		Budget		Budget		Budget		Budget		Budget
2016	Description	Amount		Amount		Amount		Amount		Amount
Actual										
1,351	Property Tax Requisition	1,378		4,406		4,434		4,462		4,492
1,351	Current Year Budget	1,378		4,406		4,434		4,462		4,492

Notes: Previous Year Budget 1,351
 Actual to December 31, 2016 1,351
 Establishing Bylaw #1386

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2016	2017	2018	2019	2020	2021
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, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
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, 2016	15,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Reserves	2016	2017	2018	2019	2020	2021
Account	11 921 205 - 075	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, 2016	-

Name	Board Fee										
Account	12 762 230 - 075	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,351	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462	2.0%	1,492
	Current Year Budget	1,351	1,378		1,406		1,434		1,462		1,492

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Name Account	Operating Contracts 12 762 239 - 075	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

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Name		2016	2017		2018		2019		2020		2021
Account	Transfer To Reserves 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	-	-		-		-		-		-

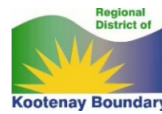
Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

Balance in Reserve December 31, 2016
Account Number 34 700 075

Name	Contingencies	2016	2017		2018		2019		2020		2021
Account	12 762 999 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Provision for unforeseen events	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Name	Previous Year's Deficit	2016	2017	2018	2019	2020	2021
Account	12 762 990 - 075	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

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2017 Financial Plan
Electoral Area 'C'/Christina Lake
Service Narrative

Service Name	Electoral Area 'C'/Christina Lake Economic Development	
Service Number	077	
Committee having jurisdiction	Electoral Area Services	
General Manager/Manager Responsible	John M. MacLean, CAO	
Description of Service	Provides for the promotion of economic development in Electoral Area 'C'/Christina Lake.	
Establishing Authority	Regional District of Kootenay Boundary Economic Development (electoral Area 'C') Service Establishment Bylaw No. 1518, 2012.	
Requisition Limit	No requisition limit.	
Regulatory or Administrative Bylaws	Not applicable	
Service Area Map		
Service Participants	Electoral Area 'C'/Christina Lake	
Service Levels (if applicable)	Not Applicable	
Human Resources	The service operated through service agreement and grant funding with third party service providers.	
2016 Requisition/Expenditures (actuals)	\$104,766/\$90,351	
Accomplishments of 2016	<ul style="list-style-type: none"> Provided ongoing financial support of economic development initiatives 	
2017 Proposed Requisition/Expenditures	\$105,026/\$142,378	
Highlights of 2017 Proposed Projects/Workplan	<ul style="list-style-type: none"> Providing ongoing financial support of economic development initiatives 	



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	2015	2016	2016	(OVER)	2017	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018	2019	2020	2021
		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE												
11 830 903 Property Tax Requisition	2	105,222	104,766	104,766	0	105,026	259	0.25	120,406	120,434	120,462	120,492
11 210 100 Federal Grant in Lieu	3	221	0	353	(353)	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	15,102	22,585	22,585	0	37,352	14,768	65.39	0	0	0	0
Total Revenue		120,545	127,351	127,703	-352	142,378	15,027	11.80	120,406	120,434	120,462	120,492
EXPENDITURE												
12 698 230 Board Fee	7	1,324	1,351	1,351	0	1,378	27	2.00	1,406	1,434	1,462	1,492
12 698 239 Operating Contracts	8	89,000	89,000	89,000	0	89,000	0	0.00	89,000	89,000	89,000	89,000
12 698 741 Contribution To Reserves	9	0	0	0	0	22,000	22,000	0.00	0	0	0	0
12 698 999 Contingencies	10	7,636	37,000	0	37,000	30,000	(7,000)	(18.92)	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		97,960	127,351	90,351	37,000	142,378	15,027	11.80	120,406	120,434	120,462	120,492
Surplus(Deficit)		22,585		37,352								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

	Property Tax Requisition	2017	2018	2019	2020	2021
	11 830 905 - 077	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
104,766	Property Tax Requisition	105,026	120,406	120,434	120,462	120,492
	EA 'C' / Christina Lake Economic Development					
104,766	Current Year Budget	105,026	120,406	120,434	120,462	120,492

Notes:	Previous Year Budget	104,766
	Actual to December 31, 2016	104,766
Establishing Bylaw #1518		
No Limit: Initial intent is to provide resources for public access to crown land		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Federal Grant in Lieu 11 210 100 - 077	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	353

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2016	2017	2018	2019	2020	2021
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, 2016	-

Name Account	Revenue From Reserves 11 921 205 - 077	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Revenue From Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
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	22,585	37,352	-	-	-	-
Current Year Budget		22,585	37,352	-	-	-	-

Notes:	Previous Year Budget	22,585
	Actual to December 31, 2016	22,585

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2016	2017	2018	2019	2020	2021				
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.)	1,351	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462	2.0%	1,492

Notes:	Previous Year Budget	1,351
	Actual to December 31, 2016	1,351

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Operating Contracts 12 698 239 - 077	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	55,000	55,000		55,000		55,000		55,000		55,000
2	Administration Support Grant - Gateway	20,000	20,000		20,000		20,000		20,000		20,000
3	Grant to Seniors Housing	5,000	5,000		5,000		5,000		5,000		5,000
4	Grant to Venture Capital	5,000	5,000		5,000		5,000		5,000		5,000
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		89,000		89,000		89,000		89,000

Notes: Previous Year Budget 89,000
Actual to December 31, 2016 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 Account	Contribution To Reserves 12 698 741 - 077	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	-	22,000		-		-		-		-

Notes:

Previous Year Budget	-		
Actual to December 31, 2016	-	\$ -	Balance in Reserve December 31, 2016
			Account Number 34 700 077

Name	Contingencies	2016	2017	2018	2019	2020	2021
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	22,000	15,000	15,000	15,000	15,000	15,000
2	Bursary Program						
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	37,000	30,000	30,000	30,000	30,000	30,000

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Deficit 12 698 990 - 077	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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, 2016	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 081
MOSQUITO CONTROL - CHRISTINA LAKE SPECIFIED AREA

						Increase(Decrease) between 2016 BUDGET and 2017 BUDGET							
	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	\$	%	2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET	
REVENUE													
11 830 903	Property Tax Requisition	2	28,479	28,088	28,088	(0)	25,398	(2,689)	(9.57)	38,337	38,417	38,499	38,582
11 210 100	Federal Grant in Lieu	3	96	0	95	(95)	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	9,335	11,132	11,132	0	15,867	4,735	42.54	0	0	0	0
Total Revenue			37,910	39,220	39,315	(96)	41,265	2,046	5.22	38,337	38,417	38,499	38,582
EXPENDITURE													
12 294 111	Salaries & Wages	5	1,220	1,257	1,257	0	1,275	19	1.50	1,307	1,346	1,387	1,428
12 294 230	Board Fee	6	1,936	1,963	1,963	0	1,990	27	1.38	2,030	2,070	2,112	2,154
12 294 239	Pest Control Contract	7	23,598	36,000	20,000	(16,000)	38,000	2,000	5.56	35,000	35,000	35,000	35,000
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	24	0	228	228	0	0	0.00	0	0	0	0
Total Expenditure			26,778	39,220	23,448	(15,771)	41,265	2,046	5.22	38,337	38,417	38,499	38,582
Surplus(Deficit)			11,132		15,867								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2017		2018		2019		2020		2021
2016	11 830 903 081	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
28,088	Christina Lake Mosquito Specified Area	25,398		38,337		38,417		38,499		38,582
28,088	Current Year Budget	25,398		38,337		38,417		38,499		38,582

Notes:	Previous Year Budget	28.088
	Actual to December 31, 2016	28.088

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Federal Grant in Lieu	2016	2017		2018		2019		2020		2021
Account	11 210 100 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	95

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
Account	11 911 100 081	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	11,132	15,867	-	-	-	-
Current Year Budget		11,132	15,867	-	-	-	-

Notes:	Previous Year Budget	11,132
	Actual to December 31, 2016	11,132

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & wages	2016	2017		2018		2019		2020		2021
Account	12 294 111 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	989	1,004	2.5%	1,029	3.0%	1,060	3.0%	1,092	3.0%	1,125
2	Benefits @ 27%	267	271		278		286		295		304
Current Year Budget		1,257	1,275		1,307		1,346		1,387		1,428

Notes: Previous Year Budget 1,257
 Actual to December 31, 2016 1,257
 111,580 Based on 0.9% Dirctor of Environmental Service Salary

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 294 230 081	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.)	1,351	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462	2.0%	1,492
2	Carbon Offset & Climate Change Initiatives	612	612	2.0%	624	2.0%	637	2.0%	649	2.0%	662
	Current Year Budget	1,963	1,990		2,030		2,070		2,112		2,154

Notes:	Previous Year Budget	1,963
	Actual to December 31, 2016	1,963

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Pest Control Contract	2016	2017	2018	2019	2020	2021
Account	12 294 239 081	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contractor Fees	17,000	20,000	17,000	17,000	17,000	17,000
2	Alternative Treatment Tests (Bat Houses)	7,000	8,000	8,000	8,000	8,000	8,000
3	Flood Year - Extra Treatments	12,000	10,000	10,000	10,000	10,000	10,000
	Current Year Budget	36,000	38,000	35,000	35,000	35,000	35,000

Notes:	Previous Year Budget	36,000
	Actual to December 31, 2016	20,000
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Previous Year's Deficit 12 293 990 081	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingencies	2016	2017		2018		2019		2020		2021
Account	12 294 999 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	228



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

	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
							\$	%				
REVENUE:												
11 831 090 Property Tax Requisition	2	20,753	21,177	21,177	(0)	21,177	(0)	(0.00)	22,531	22,884	23,243	23,608
11 210 100 Federal Grant In Lieu	3	29	25	26	(1)	25	0	0.00	25	25	25	25
11 759 092 Prov of BC Weed Control Grant	4	3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
11 759 093 Ministry of Transport Weed	5	20,000	20,000	20,000	0	20,000	0	0.00	20,000	20,000	20,000	20,000
11 759 094 Other Agency Weed Control	6	10,000	10,000	10,000	0	0	(10,000)	(100.00)	0	0	0	0
11 911 100 Previous Year's Surplus	7	27	3,059	3,059	0	2	(3,057)	(99.94)	0	0	0	0
Total Revenue		53,810	57,260	57,262	(2)	44,203	(13,057)	(22.80)	45,556	45,909	46,268	46,633
EXPENDITURE:												
12 643 111 Salaries & Wages	8	949	977	977	0	992	15	1.50	1,017	1,047	1,079	1,111
12 643 230 Board Fee	9	1,324	1,351	1,351	0	1,378	27	2.00	1,406	1,434	1,462	1,492
12 643 239 Operating Contracts	10	48,478	54,932	54,932	(0)	41,833	(13,099)	(23.85)	43,133	43,428	43,727	44,030
12 643 999 Contingencies	11	0	0	0	0	0	0	0.00	0	0	0	0
12 643 990 Previous Year's Deficit	12	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		50,751	57,260	57,260	0	44,203	(13,057)	(22.80)	45,556	45,909	46,268	46,633
Surplus(Deficit)		3,059		2								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2017	2018	2019	2020	2021
11 831 090 090		Budget	Budget	Budget	Budget	Budget
2016	Description	Amount	Amount	Amount	Amount	Amount
Actual						
21,177	Columbia Gardens Weed Control	21,177	22,531	22,884	23,243	23,608
	Specified Area 'A'					
21,177	This Year Budget	21,177	22,531	22,884	23,243	23,608

Notes: Previous Year Budget 21,177

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Federal Grant In Lieu 11 210 100 090	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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, 2016 26

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Province of BC Weed Control Grant 11 759 092 090	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Ministry of Transportation 11 759 093 090	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Ministry of Transportation	20,000	20,000	20,000	20,000	20,000	20,000
	This Year Budget	20,000	20,000	20,000	20,000	20,000	20,000

Notes: _____ Previous Year Budget 20,000
 _____ Actual to December 31, 2016 20,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Other Agency Weed Control Grants 11 759 094 090	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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					
This Year Budget		10,000	-	-	-	-	-

Notes:

Previous Year Budget	10,000
Actual to December 31, 2016	10,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 090	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	3,059	2	-	-	-	-
This Year Budget		3,059	2	-	-	-	-

Notes: Previous Year Budget 3,059
Actual to December 31, 2016 3,059

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Salaries & Wages 12 643 111 090	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	770	781	2.5%	801	3.0%	825	3.0%	849	3.0%	875
2	Benefits @ 27%	208	211		216		223		229		236
This Year Budget		977	992		1,017		1,047		1,079		1,111

Notes: _____ Previous Year Budget 977
 _____ Actual to December 31, 2016 977
 111,580 Based on 0.7% General Manager of Environmental Service Salary

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Board Fee 12 643 230 090	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,351	1,378	2.0%	1,406	2.0%	1,434	2.0%	1,462	2.0%	1,492
This Year Budget		1,351	1,378		1,406		1,434		1,462		1,492

Notes: _____ Previous Year Budget 1,351
 _____ Actual to December 31, 2016 1,351

Name	Operating Contracts
Account	12 643 239 090

Notes:	Previous Year Budget	54,932
	Actual to December 31, 2016	54,932
8 Includes CPC		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 643 999 090	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
</											

Notes: _____ Previous Year Budget -
 _____ Actual to December 31, 2016 -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2016	2017	2018	2019	2020	2021
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		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

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>



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 091
NOXIOUS WEED CONTROL AREA 'C' / CHRISTINA LAKE - MILFOIL

	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
							\$	%				
REVENUE												
11 831 091 Property Tax Requisition	2	288,469	288,489	288,489	(0)	288,412	(76)	(0.03)	291,039	286,224	285,503	290,878
11 210 100 Federal Grant In Lieu	3	969	75	967	(892)	75	0	0.00	75	75	75	75
11 590 159 Miscellaneous Revenue	4	88	0	0	0	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	100,000	15,000	85,000	65,000	(35,000)	(35.00)	0	0	0	0
11 921 205 Transfer From Reserve	7	0	0	0	0	0	0	0.00	40,000	0	0	0
11 911 100 Previous Year's Surplus	8	0	890	890	0	34,303	33,413	3,754.02	0	0	0	0
Total Revenue		289,526	389,454	305,346	84,108	387,790	(1,664)	(0.43)	331,114	286,299	285,578	290,953
EXPENDITURE												
12 643 111 Salaries & Benefits	9	231,572	168,824	180,000	11,176	192,587	23,763	14.08	195,654	199,567	203,558	207,629
12 643 210 Travel & Training	10	3,959	2,500	810	(1,690)	6,500	4,000	160.00	6,560	6,621	6,684	6,747
12 643 215 Communication Equipment	11	452	1,222	750	(472)	1,222	0	0.00	1,246	1,271	1,297	1,323
12 643 230 Board Fee	12	1,823	1,855	1,855	0	1,888	33	1.78	1,926	1,964	2,004	2,044
12 643 235 Diver Medicals	13	0	600	767	167	600	0	0.00	612	624	637	649
12 643 240 Dive Equipment Repairs	14	7,624	1,636	681	(955)	2,136	500	30.57	1,668	2,202	1,736	2,271
12 643 245 Boat Operating Costs	15	10,580	33,420	12,000	(21,420)	37,700	4,280	12.81	12,954	13,213	13,477	13,747
12 643 247 Scuba Tank Refills	16	5,523	5,712	4,200	(1,512)	5,712	0	0.00	5,826	5,943	6,062	6,183
12 643 610 Capital	17	0	100,000	13,580	(86,420)	75,000	(25,000)	(25.00)	45,000	0	0	0
12 643 658 Vehicle Operating	18	5,975	5,100	6,500	1,400	5,100	0	0.00	5,202	5,306	5,412	5,520
12 643 699 Dive Equipment Rental	19	6,050	6,000	4,700	(1,300)	6,000	0	0.00	6,120	6,242	6,367	6,495
12 643 741 Contribution to Reserve	20	9,000	42,500	42,500	0	40,000	(2,500)	(5.88)	35,000	30,000	25,000	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
12 643 840 Vehicle/Equipment Financin	23	0	0	0	0	13,260	13,260	0.00	13,260	13,260	13,260	13,260
12 643 990 Previous Year's Deficit	24	1,535	0	0	0	0	0	0.00	0	0	0	0
12 643 999 Contingencies	25	4,545	20,085	2,700	(17,385)	85	(20,000)	(99.58)	85	85	85	85
Total Expenditure		288,636	389,454	271,043	(118,411)	387,790	(1,664)	(0.43)	331,114	286,299	285,578	290,953
Surplus(Deficit)		890		34,303								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Property Tax Requisition		2017		2018		2019		2020		2021
2016	11 831 091 091	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
288,489	Christina Lake Milfoil, Specified Area	288,412		291,039		286,224		285,503		290,878
288,489	Current Year Budget	288,412		291,039		286,224		285,503		290,878

Notes:	Previous Year Budget	288,489
	Actual to December 31, 2016	288,489

Name Account	Federal Grant In Lieu 11 210 100 091	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	75	75		75		75		75		75
	Current Year Budget	75	75		75		75		75		75

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Miscellaneous Revenue	2016	2017		2018		2019		2020		2021
Account	11 590 159 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Revenue	-	-	2.5%	-	1.5%	-	1.5%	-	1.5%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Provincial Grant - Christina Lake Milfoil 11 759 091 091	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	From General Capital Fund 11 920 002 091	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA Borrowing Proceeds - New Boat	100,000	65,000		-		-		-		-
	Current Year Budget	100,000	65,000		-		-		-		-

Notes:	Previous Year Budget	100,000
	Actual to December 31, 2016	15,000

Name	Transfer From Reserve	2016	2017		2018		2019		2020		2021
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		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
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	34,303	-	-	-	-
	Current Year Budget	890	34,303	-	-	-	-

Notes:

Previous Year Budget	890
Actual to December 31, 2016	890

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	168,824
		Actual to December 31, 2016	180,000
111,580	Based on 4.2% Gnr Mgr of Environmental Service Salary		
Item #1-4	Recommended 2.0% for 2015 Year		

Name	Travel & Training	2016	2017		2018		2019		2020		2021
Account	12 643 210 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	WCB related Safety training	2,500	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
2	Dive Conference and seminars		3,500		3,500		3,500		3,500		3,500
	Current Year Budget	2,500	6,500		6,560		6,621		6,684		6,747

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Communication Equipment	2016	2017	2018	2019	2020	2021
Account	12 643 215 091	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	BC Tel Mobility (6 months @ \$30/month)	187	187	2.0%	191	2.0%	198
2	Actual usage	1,035	1,035	2.0%	1,056	2.0%	1,098
Current Year Budget		1,222	1,222		1,246		1,271
							1,297
							1,323

Notes: Previous Year Budget 1,222
 Actual to December 31, 2016 750

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 643 230 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,651	1,684	2.0%	1,718	2.0%	1,752	2.0%	1,787	2.0%	1,823
2	Carbon Offset & Climate Change Initiatives	204	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221
	Current Year Budget	1,855	1,888		1,926		1,964		2,004		2,044

Notes:	Previous Year Budget	1,855
	Actual to December 31, 2016	1,855

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Diver Medicals	2016	2017		2018		2019		2020		2021
Account	12 643 235 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New divers must provide initial proof of medical fitness for										
	Scuba divers. Annual examinations to keep medical										
	certificates valid for returning employees are paid by the										
	program. Short term contract divers must be medically										
	certified to be considered for work.										
	Medical/x-rays for one employee	600	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
Current Year Budget		600	600		612		624		637		649

Notes:	Previous Year Budget	600
	Actual to December 31, 2016	767

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,636
	Actual to December 31, 2016	681

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Boat Operating Costs	2016	2017	2018	2019	2020	2021				
Account	12 643 245 091	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Costs include moorage, winter boat storage, gas and minor maintenance and repairs	12,700	12,700	2.00%	12,954	2.00%	13,213	2.00%	13,477	2.00%	13,747
2	Boat top										
3	Boat upgrades - safety (Transport Canada requirements)										
4	Rental of second dive boat - 1 day per week x 18 weeks										
5	New Dive Boat (MFA Borrowing)	20,720									
6	Transfer Engines to New Dive Boat		25,000								
Current Year Budget		33,420	37,700		12,954		13,213		13,477		13,747

Notes: Previous Year Budget 33,420
Actual to December 31, 2016 12,000
Item #1 Includes enhanced preventative maintenance schedule and safety equip. upgrades/replacements

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Scuba Tank Refills	2016	2017	2018	2019	2020	2021
Account	12 643 247 091	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Scuba Tank Air Fills	5,712	5,712	2.00%	5,826	2.00%	5,943
	1200 cylinder refills @ \$6.42 per cylinder						6,062
							2.00%
							6,183
	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, 2016	4,200
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	Capital	2016	2017	2018	2019	2020	2021
Account	12 643 610 091	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	100,000	65,000		-		-
2	New Pick-up Truck				45,000		
3	New Dive Boat Trailer		10,000				
Current Year Budget		100,000	75,000		45,000		-

Notes:	Previous Year Budget	100,000
	Actual to December 31, 2016	13,580

Name	Vehicle Operating	2016	2017		2018		2019		2020		2021
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 (2005 Ford F150 - 6426HK)	2,000	2,000	2.00%	2,040	2.00%	2,081	2.00%	2,122	2.00%	2,165
3	Vehicle Insurance (1987 shorrider Boat Trailer - 012	200	200	2.00%	204	2.00%	208	2.00%	212	2.00%	216
4	Vehicel 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, 2016	6,500
Colorado (6414HK) - Surplus Vehicle		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Dive Equipment Rental	2016	2017		2018		2019		2020		2021
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 \$10.00/day for suit rental										
	100 days x 6 man crew x \$10.00 per Day	6,000	6,000	2.00%	6,120	2.00%	6,242	2.00%	6,367	2.00%	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, 2016	4,700

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution to Reserve	2016	2017	2018	2019	2020	2021
Account	12 643 741 091	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Restore Reserve with Surplus	42,500	40,000	35,000	30,000	25,000	25,000
	Current Year Budget	42,500	40,000	35,000	30,000	25,000	25,000

Notes:	Previous Year Budget	42,500
	Actual to December 31, 2016	42,500

\$ 9,537.62

Balance in Reserve December 31, 2016
GL Account Number 34 700 091

Name	Interest Expense - Short Term	2016	2017		2018		2019		2020		2021
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, 2016	-

Name	Debt - Principal	2016	2017		2018		2019		2020		2021
Account	12 643 830 091	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	-	-		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle/Equipment Financing	2016	2017	2018	2019	2020	2021
Account	12 643 840 091	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	13,260		13,260		13,260
Current Year Budget		-	13,260		13,260		13,260

Notes:

Previous Year Budget	-
Actual to December 31, 2016	-

Name	Previous Year's Deficit	2016	2017		2018		2019		2020		2021
Account	12 643 990 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

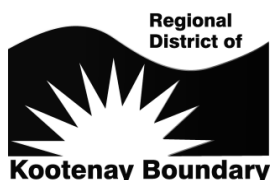
Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2016	2017		2018		2019		2020		2021
Account	12 643 999 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies include:	-	-		-		-		-		-
	Field supervisor's expenses										
	Storage										
	Telephone and assorted miscellaneous										
2	Insurance (boat motors)	85	85		85		85		85		85
3	Milfoil weevil research and regulatory approval expenses										
4	Milfoil weevil control program	20,000									
5	New Buoys										
Current Year Budget		20,085	85		85		85		85		85

Notes:

Previous Year Budget	20,085
Actual to December 31, 2016	2,700



Electoral Area Services Committee Staff Report

Prepared for meeting of January 12, 2017

Proposed 2017 Work Program and Five-Year Financial Plan for House Numbering (120, 121, 122, 123)

Prepared by: Donna Dean, Manager of Planning and Development

File No:

INTRODUCTION

The purpose of this report is to present the Proposed 2017 Work Program and Five-Year Financial Plan for House Numbering for the Electoral Areas.

PROPOSED 2017 WORK PROGRAM AND FIVE-YEAR FINANCIAL PLAN

House Numbering for the five Electoral Areas is split into the following accounts:

Budget #	Area	Bylaw
120	Electoral Areas 'A' and 'C'/Christina Lake	No bylaw, done through letters patent
121	Electoral Area 'D'/Rural Grand Forks	Bylaw No. 460 adopted by the RDKB Board of Directors in 1985; maximum requisition of \$9,300 per year
122	Electoral Area 'B'/Lower Columbia-Old Glory	Bylaw No. 816 adopted by the RDKB Board of Directors in 1994; maximum requisition of \$10,000 per year
123	Electoral Area 'E'/West Boundary	Bylaw No. 1115 is for Electoral Area 'E'/West Boundary, adopted by the RDKB Board of Directors in 2001; maximum requisition \$15,000 per year

The municipalities are responsible for maintaining their house numbers; however collaboration is required between the Regional District and member municipalities for addresses along roads that straddle municipal boundaries.

The cost per electoral area is \$3000, which has been the annual requisition since 2004. On average, 15 house number letters per Electoral Area per year are processed. There are a number of additional tasks required to maintain the addressing system including: keeping the list of agencies copied on the letters up to date and the communications required around that; forwarding the address points to Integrated the Cadastral Information Society (ICIS); due diligence in general; ensuring the assigned addresses are within the address ranges of the Municipal Street Address Guide. This is extremely important for the 911 service or there's a risk that addresses cannot be found.

Some house numbers are simple and straight forward; however a number require additional research to investigate numbering that is being used incorrectly and to make those corrections. There are also a number of ongoing enquiries throughout the year regarding numbers that do not necessarily result in the typical house number letter.

At this time it appears that the requisition is adequate to cover staff time devoted to the tasks involved. Planning and Development Department staff will continue to process house numbering requirements as required.

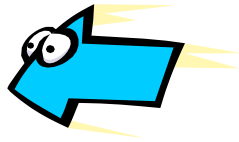
This proposed five-year financial plan for house numbering will be forwarded to the Electoral Area Services Committee again in March. At that time consideration may be given to recommending final approval for the budget for Board approval.

RECOMMENDATION

That the report to the Electoral Area Services Committee regarding the Work Program and Five-Year Financial Plan for House Numbering be received.

ATTACHMENTS

Proposed House Numbering Five-Year Financial Plans for Electoral Areas 'A' and 'C'/Christina Lake (120), Electoral Area 'D'/Rural Grand Forks (121), Electoral Area 'B'/Lower Columbia-Old Glory (122), and Electoral Area 'E'/West Boundary (123).



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	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET	
							\$	%
REVENUE:								
Property Tax Requisition	2	5,986	5,987	5,987	0	5,988	0	0.01
11 210 100 Federal Grant in Lieu	3	13	0	13	-13	0	0	0.00
11 911 100 Prior Year Surplus	4	14	13	13	0	12	-0	-3.52
Total Revenue		6,013	6,000	6,012	-12	6,000	0	0.00
EXPENDITURE:								
12 326 239 Consultant Fees	5	4,500	4,500	4,500	0	4,500	0	0.00
12 326 999 Contingencies	6	1,500	1,500	1,500	0	1,500	0	0.00
Total Expenditure		6,000	6,000	6,000	0	6,000	0	0.00
Surplus(Deficit)		13		12				

2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
6,000	6,000	6,000	6,000
0	0	0	0
0	0	0	0
6,000	6,000	6,000	6,000
4,500	4,500	4,500	4,500
1,500	1,500	1,500	1,500
6,000	6,000	6,000	6,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
2016 Actual	Description	Amount	Amount	Amount	Amount	Amount
2,858	11 830 901 120 Electoral Area 'A'	2,857	2,863	2,863	2,863	2,863
3,129	11 830 903 120 EA 'C' / Christina Lake	3,130	3,137	3,137	3,137	3,137
5,987	Sub	5,988	6,000	6,000	6,000	6,000
	This Year Requisition	5,988	6,000	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	5,988	6,000	6,000	6,000	6,000

Notes:
Limit Annual Tax Requisition not to exceed \$0.109/1000 on net taxable assessed
values (pre-converted) - Sup Letters Patent 28/01/1983

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Amount	Federal Grant in Lieu 11 210 100 120	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year	-
	Actual to December 31, 2016	13

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year	13
	Actual to December 31, 2016	13

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

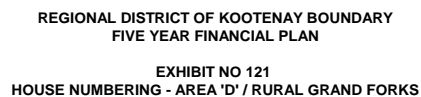
Name	Consultant Fees	2016	2017	2018	2019	2020	2021
Amount	12 326 239 120	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Consultant Fees	4,500	4,500	4,500	4,500	4,500	4,500
Current Year Budget		4,500	4,500	4,500	4,500	4,500	4,500

Notes: Previous Year 4,500
Actual to December 31, 2016 4,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Amount	Contingencies 12 326 999 120	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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, 2016 1,500

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition						2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget	
2016 Actual	Description						Amount		Amount		Amount		Amount		Amount	
2,999	11 831 121 121 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	

Notes:	Previous Year Budget	2,999
Limit	Annual Tax Requisition not to exceed \$9,300.00	
	Bylaw #460 adopted March 26, 1985	

Name Account	Federal Grant in Lieu 11 210 100 121	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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[illegible]

06/01/2017


[illegible]

[illegible]



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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



	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
							\$	%				
REVENUE:												
11 830 902 Property Tax Requisition	2	2,994	2,995	2,995	-0	2,994	-1	-0.02	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	6	5	5	0	6	1	13.91	0	0	0	0
Total Revenue		3,005	3,000	3,006	-6	3,000	0	0.00	3,000	3,000	3,000	3,000
EXPENDITURE:												
12 326 239 Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 990 Previous Year's Deficit	6	0	0	0	0	0	0	0.00	0	0	0	0
12 326 999 Contingencies	7	750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)		5		6								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
2016 Actual	11 830 902 122					
	Description	Amount	Amount	Amount	Amount	Amount
2,995	EA 'B' / Lower Columbia/Old Glory	2,994	3,000	3,000	3,000	3,000
2,995	Current Year Budget	2,994	3,000	3,000	3,000	3,000

Notes:	Previous Year Budget	2,995
	Actual to December 31, 2016	2,995
Limit	Annual Tax Requisition not to exceed \$10,000.00	
	Bylaw 816 adopted October 10, 1994	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Federal Grant in Lieu 11 210 100 122	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	6

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 122	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	5	6		-		-		-		-
	Current Year Budget	5	6		-		-		-		-

Notes:	Previous Year Budget	5
	Actual to December 31, 2016	5

Name	Consultant Fees	2016	2017		2018		2019		2020		2021
Account	12 326 239 122	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Consultant Fees	2,250	2,250		2,250		2,250		2,250		2,250
	Current Year Budget	2,250	2,250		2,250		2,250		2,250		2,250

Notes:	Previous Year Budget	2,250
	Actual to December 31, 2016	2,250

Name Account	Previous Year's Deficit 12 326 326 122	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

06/01/2017


Name	Contingencies	2016	2017		2018		2019		2020		2021
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, 2016	750



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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



	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
							\$	%				
REVENUE:												
11 830 905 Property Tax Requisition	2	3,000	3,000	3,000	-0	2,997	-2	-0.08	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	3	0	0	2	-2	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	0	0	0	-0	3	2	600.00	0	0	0	0
Total Revenue		3,000	3,000	3,003	-3	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		3								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:

	Previous Year's Budget	3,000
	Actual to December 31, 2016	3,000
Limit	Annual Tax Requisition not to exceed \$15,000.00	
	Bylaw 1115 adopted November 30, 2000	

[illegible]

Previous Year's Budget	-
Actual to December 31, 2016	2

Name	Previous Year's Surplus	2016	2017		2018		2019		2020		2021
Account	11 911 100 123	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description		Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	0	3		-		-		-		-
		0	3		-		-		-		-

Previous Year's Budget	0
Actual to December 31, 2016	0

[illegible]

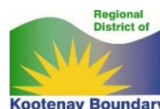
	Previous Year's Budget	2,250
	Actual to December 31, 2016	2,250
Item #1	Includes House Numbering for Big White	

[illegible]

Previous Year's Budget	-
Actual to December 31, 2016	-

Name	Contingencies										
Account	12 326 999 123	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description		Amount		Amount		Amount		Amount		Amount
1	Misc expenses relating to supplies etc.	750	750		750		750		750		750
		750	750		750		750		750		750

	Previous Year's Budget	750
	Actual to December 31, 2016	750
Item #1	Includes House Numbering for Big White	




2017 Financial Plan
Electoral Area 'E' Greenwood Library Grant
Service Narrative

Service Name	Electoral Area 'E'/West Boundary Greenwood Library Grant
Service Number	141
Committee having jurisdiction	Electoral Area Services
General Manager/Manager Responsible	John M. MacLean, CAO
Description of Service	Provides financial support to the Greenwood Library service from a defined service area of Electoral Area 'E'/West Boundary.
Establishing Authority	Electoral Area 'E' Greenwood Library Grant Specified Area Establishment Bylaw No. 579, 1988.
Requisition Limit	\$3,000
Regulatory or Administrative Bylaws	Not applicable
Service Area Map	
Service Participants	Electoral Area 'E'/West Boundary
Service Levels (if applicable)	Not Applicable
Human Resources	This service exists solely to provide financial aid to the Greenwood Library Service.
2016 Requisition/Expenditures (actuals)	\$3,500/\$3,500
Accomplishments of 2016	<ul style="list-style-type: none"> • Provided ongoing financial support
2017 Proposed Requisition/Expenditures	\$3,000/\$3,000
Highlights of 2017 Proposed Projects/Workplan	<ul style="list-style-type: none"> • Providing ongoing financial support



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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



	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
							\$	%				
REVENUE												
11 831 141 Property Tax Requisition	2	3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
Total Revenue		3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
EXPENDITURE												
12 725 716 Grants to Local Organizati	3	3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
Total Expenditure		3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
Surplus(Deficit)		0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
2016 Actual	11 831 141 141 Description	Amount		Amount		Amount		Amount		Amount
3,500	Greenwood Library Specified Area	3,500		3,500		3,500		3,500		3,500
	Current Year Budget	3,500		3,500		3,500		3,500		3,500

Notes:	Previous Year Budget	3,500
GRE010 City of Greenwood		

Name	Grants Local Organizations	2016	2017	2018	2019	2020	2021
Account	12 725 716 141	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description		Amount		Amount		Amount
1	City of Greenwood	3,500	3,500		3,500		3,500
	Current Year Budget	3,500	3,500		3,500		3,500


06/01/2017

Page 3



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 710
MILL ROAD SEWER COLLECTION SERVICE



		PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET			2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
								\$	%					
REVENUE														
61 441 000	User Fees (Parcel Tax)	2	0	-1	0	-1	-1	0	0.00		0	0	0	0
61 441 000	Users Fees	3	0	0	0	0	0	0	0.00		0	0	0	0
61 448 159	Miscellaneous Income	4	0	0	0	0	0	0	0.00		0	0	0	0
61 911 000	Previous Year's Surplus	5	1	1	1	0	1	0	0.00		0	0	0	0
Total Revenue			1	0	1	-1	0	0	0.00		0	0	0	0
EXPENDITURE														
62 430 999	Contingency	6	0	0	0	0	0	0	0.00		0	0	0	0
62 449 990	Previous Year's Deficit	7	0	0	0	0	0	0	0.00		0	0	0	0
Total Expenditure			0	0	0	0	0	0	0.00		0	0	0	0
Surplus(Deficit)			1		1									

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	(1)
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Users Fees 61 441 000 710	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Mill Road Resident Pre-paid Account	-	-	0.0%	-		-		-		-
2											
3											
Current Year Budget		-	-		-		-		-		-

Notes:		Previous Year Budget	-
		Actual to December 31, 2016	-
Item #1	Watson paid in full \$415.05		
	Recognize each payment \$138.35 per year 2012, 2013, 2014		

Journal Entry Required in 2013 and 2014
 DR 64 250 424 - 710
 CR 61 441 000 - 710
 To Recognize User Fees from Prepaid Taxes
 Re: Terry Watson
Note: Do not include Watson in Annual Parcel Tax Requisition

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2016	2017	2018	2019	2020	2021				
Account	61 448 159 710	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, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
Account	61 911 000 710	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	1	1	-	-	-	-
	Current Year Budget	1	1	-	-	-	-

Notes:	Previous Year Budget	1
	Actual to December 31, 2016	1

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingency 62 430 999- 710	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Pay back feasibility Study			-	-	-	-
2	Future Recovery	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2016	-
<u>2011 Board Motion to absorb 2009-10 Mill Road Feasibility Study Costs \$9,028</u>		
<u>Residents to pay back their portion over a 3 year period</u>		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2016	2017	2018	2019	2020	2021				
Account	62 449 990 710	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, 2016	-

M E M O R A N D U M				
TO:	Director Ali Grieve, Area "A"			
FROM:	Deep Sidhu - Financial Services Manager			
RE:	Grants-In-Aid 2016			
Balance Remaining from 2015				\$ 1,050.00
2016 Requisition				31,469.00
Less Board Fee 2016				(1,169.00)
Total Funds Available:				\$ 31,350.00
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
33-16	Jan-16	Beaver Valley Nite Hawks	Board ad/1/2 page program ad	\$ 1,300.00
33-16		Champion Lakes Golf & Country Club	Renewal of Tee Box sign	\$ 210.00
33-16		Beaver Valley Skating Club	Assistance with costs	\$ 250.00
33-16		Beaver Valley Recreation	Senior's Dinner 2016	\$ 1,100.00
88-16	Feb-16	BC Seniors Games Zone 6	Assist with participation in games	\$ 400.00
88-16		Beaver Valley May Days	Assistance with costs for May Days	\$ 4,000.00
88-16		BV Cross Country Ski Club	Trail & Shelter maintenance & repair	\$ 1,000.00
88-16		Trail & District Public Library	Ordinary Lives: Extraordinary Times Exhibit	\$ 200.00
88-16		J.L. Crowe Secondary School	Memorial Award - Memory of Fallen Firefighters	\$ 750.00
116-16	Mar-16	Trail Pipe Band	Spring Fling 2016	\$ 1,000.00
116-16		West Kootenay Science Fair	Annual W.K. Regional Science Fair	\$ 200.00
116-16		Beaver Valley Softball	Rebuilding of Junior Girls Program	\$ 700.00
116-16		Village of Fruitvale	Community train for BV May Days & Jingle Down Main Street	\$ 2,000.00
116-16		Beaver Valley Communities in Bloom	Flowers & Maintenance for the Village of Fruitvale communities in bloom	\$ 2,500.00
116-16		Village of Montrose	60th Anniversary/Family Fun Days Celebrations	\$ 600.00
-	Feb-16	Woodstove Exchange Program	top up	\$ 100.00
152-16	Apr-16	BV Avalanche Hockey Club	Annual tournament - KBRHF fundraiser	\$ 1,000.00
152-16		Bike to Work Kootenay's	Annual "Bike to Work" week	\$ 1,000.00
152-16		2016 Canadian Jumpstart Charity Golf Tournament	Birdie sponsorship	\$ 500.00
194-16	May-16	Western Communities Foundation	Meet office goal	\$ 300.00
355-16	Sep-16	Beaver Valley Dynamic Aging Society	Sip & Sparkle Ladies Nigh Diamond Dinner	\$ 1,000.00
385-16	Oct-16	Fruitvale Community Chest	Xmas Food Hampers	\$ 1,500.00
385-16		Friends of the BV Public Library	new Early Literacy Computer for children	\$ 1,500.00
385-16		Beaver Valley Nitehawks	Operating Budget Contribution	\$ 1,300.00
385-16		Kootenay Columbia Educational Heritage Society	Convert Photograph Collection to Digital	\$ 300.00
385-16		Trail Historical Society and Trail & District	Furniture/Fixtures Riverfront Centre	\$ 1,500.00
Total				\$ 26,210.00
BALANCE REMAINING				\$ 5,140.00

M E M O R A N D U M				
TO:	Director Linda Worley, Electoral Area 'B'/ Lower Columbia-Old Glory			
FROM:	Deep Sidhu - Financial Services Manager			
RE:	Grants-In-Aid 2016			
Balance Remaining from 2015			\$	6,245.79
2016 Requisition				22,745.00
Less Board Fee 2016				(845.00)
Total Funds Available:			\$	28,145.79
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
33-16	Jan-16	Beaver Valley Skating Club	Gold Level Sponsorship - Regional's	\$ 500.00
33-16		Scott Hutcheson, Trail Traditional Karate	Karate Team attending BC Winter Games	\$ 1,575.00
33-16		Trail Harmony Choir	Assistance with costs	\$ 500.00
33-16		Christina Gateway CFD	Maintenance on Gordon Keir cabin	\$ 500.00
88-16	Feb-16	BC Seniors Games Zone 6	Assist with participation in games	\$ 750.00
88-16		Trail & District Public Library	Ordinary Lives: Extraordinary Times Exhibit	\$ 500.00
88-16		J.L. Crowe Secondary School	Memorial Award - Memory of Fallen Firefighters	\$ 750.00
88-16		West Kootenay Smoke "N" Steel	Rental of outdoor movies - for car show June 18	\$ 4,000.00
88-16		Columbia Basin Environmental Education Network	Funding for 'Wild Voices for Kids' 2016	\$ 500.00
116-16	Mar-16	Scouts Canada - 1st Beaver Valley	Scout's Queens Award Ceremony	\$ 750.00
116-16	Mar-16	West Kootenay Science Fair	Annual W.K. Regional Science Fair	\$ 500.00
116-16		Trail Pipe Band	Spring Fling 2016	\$ 1,000.00
-	Feb-16	Woodstove Exchange program	top up	\$ 250.00
152-16	Apr-16	Bike to Work Kootenay's	Annual "Bike to Work" week	\$ 1,000.00
152-16		2016 Canadian Jumpstart Charity Golf Tournament	Birdie sponsorship	\$ 500.00
152-16		H.E.A.R.T. Rescue	Rescue trips to Alberta - fuel costs	\$ 1,000.00
	May-16	Bonnie Szekely	Woodstove Exchange top up	\$ 250.00
194-16	May-16	Rossland Golden City Days	assistance with costs - annual event	\$ 1,000.00
231-16	Jun-16	Kootenay Columbia Learning Centre	2016 KCLC Scholarship program	\$ 750.00
231-16		Sunshine Children's Centre	installation of an awning over sandbox	\$ 1,500.00
271-16	Jul-16	JL Crowe Secondary School Outdoor Education Academy	Purchase of canoes for students	\$ 1,750.00
385-16	Oct-16	Kootenay Columbia Educational Heritage Society	Convert Photograph Collection to Digital	\$ 500.00
385-16		Trail Historical Society and Trail & District Public Library	Furniture/Fixtures Riverfront Centre	\$ 3,000.00
435-16	Nov-16	Rossland Seniors Association - #45	Dishes/Chairs/Table	\$ 1,000.00
464-16	Dec-16	Rossland Society of Environmental Action	Digital 3D Model of Trail Creek Watershed	\$ 500.00
	Dec-16	Rossland Winter Carnvial Committee	2017 annual winter carnival	\$ 1,000.00
Total				\$ 25,825.00
BALANCE REMAINING			\$	2,320.79

M E M O R A N D U M				
TO:	Director Grace McGregor, Electoral Area 'C'/Christina Lake			
FROM:	Deep Sidhu, Financial Services Manager			
RE:	Grants-In-Aid 2016			
Balance Remaining from 2015				\$ 4,613.47
2016 Requisition				60,549.00
Less Board Fee 2016				(2,249.00)
Total Funds Available:				\$ 62,913.47
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
33-16	Jan-16	Christina Gateway CDF	Winterfest 2016 expenses	\$ 1,000.00
33-16		C.L. Health-Care Auxiliary	Assistance with costs	\$ 1,500.00
88-16	Feb-16	Boundary Youth Soccer Association	assistance with costs	\$ 1,500.00
116-16	Mar-16	Christina Waterworks District	Information packages & ballots	\$ 1,200.00
116-16		C. L. Community Association	purchase & landscape vacant lot next to hall	\$ 1,500.00
116-16		Christina Lake Stewardship Society	annual clean up lake day	\$ 2,000.00
116-16		Christina Lake Stewardship Society	C.L. Watershed Annual Review	\$ 2,500.00
116-16		Candida Palmer	Start up costs for C.L. People for Protection of Parks Society	\$ 250.00
116-16		West Kootenay Science Fair	Annual W.K. Regional Science Fair	\$ 200.00
152-16	Apr-16	Christina Lake Boat Access Society	Annual "Dump Day" cleanup	\$ 400.00
	May-16	Louise Bryden	Woodstove Exchange top up(2)	\$ 200.00
194-16	May-16	Grand Forks & District Public Library	Kids Summer Reading Program	\$ 780.00
194-16		Christina Lake Ladies Golf Club	C.L. Ladies Golf open tournament	\$ 300.00
194-16		Boundary Country Regional Chamber	assistance with Boundary events	\$ 2,500.00
194-16		G.F. International Baseball	sponsorship of annual baseball tournament	\$ 1,250.00
194-16		Little Lakers Learning Centre Society	Purchasing of furniture & equipment	\$ 1,000.00
194-16		C.L. Arts & Artisans Society	promotion of yearly performance series	\$ 3,500.00
194-16		Christina Gateway Develop. Assoc.	community advertising both print & digital	\$ 3,844.37
194-16		Christina Gateway Develop. Assoc.	Cops for Kids riders	\$ 500.00
194-16		Christina Gateway Develop. Assoc.	Community celebrations & Annual Homecoming	\$ 10,000.00
194-16		C.L. Parks & Recreation	Annual Triathlon event	\$ 1,000.00
231-16	Jun-16	C.L. Recreation Commission	1st Annual Pickleball Tournament	\$ 1,000.00
271-16	Jul-16	Christina Lake Community Association	rental of hall by non-profits	\$ 1,500.00
355-16	Sep-16	Christina Lake Community Association	installation of street light at playground area	\$ 1,000.00
355-16		Columbia & Western Trail Society	emergency maintenance on Coryell area of trail	\$ 2,000.00
355-16		Grand Forks ATV Club	hosting of three events at each staging site	\$ 2,000.00
355-16		C.L. FireFighters Society	annual Halloween Fireworks display	\$ 2,000.00
385-16	Oct-16	Grand Forks ATV Club	Slide show Presentation for Rotary by C. Zorn	\$ 300.00
385-16		Columbia Basin Alliance for Literacy	Writing Out Loud (GF/Midway/Christina Lake)	\$ 850.00
	Nov-16	Woodstove Exchange Program	Exchange Top-up (Krauss)	\$ 100.00
464-16	Dec-16	Little Lakers Learning Centre Society	Leasehold Improvements for Daycare location	\$ 3,000.00
Total				\$ 50,674.37
BALANCE REMAINING				\$ 12,239.10

M E M O R A N D U M				
TO:	Director Roly Russell, Electoral Area 'D'/Rural Grand Forks			
FROM:	Deep Sidhu - Financial Services Manager			
RE:	Grants-In-Aid 2016			
Balance Remaining from 2015				\$ 18,925.73
2016 Requisition				38,427.00
Less Board Fee 2016				(1,427.00)
Total Funds Available:				\$ 55,925.73
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
33-16	Jan-16	City of Grand Forks	Family Day Activates expenses	\$ 500.00
33-16		Community Futures Boundary	Cultural Activity - Author Lawrence Hill	\$ 1,500.00
33-16		G.F. Boundary Agricultural/Danna O'Donnell	Registration fee for BCAFM's AGM	\$ 271.33
88-16	Feb-16	Boundary Youth Soccer Association	Assistance with costs	\$ 2,000.00
152-16	Apr-16	G.F. Boundary Regional Agricultural	Strategic Plan & AGM expenses	\$ 2,000.00
152-16		Grand Forks Citizens on Patrol	Purchase of Communication Radios	\$ 1,030.40
152-16		Boundary Women's Softball League	Assistance with Umpire clinic	\$ 1,000.00
194-16	May-15	Boundary Museum Society	Protection of G.F. Gazette newspaper collection	\$ 500.00
194-16		Whispers of Hope	New fridge for soup kitchen	\$ 800.00
194-16		Boundary Country Regional Chamber	assistance with Boundary events	\$ 2,500.00
194-16		G.F. & District Fall Fair Society	sponsorship & support of annual fall fair	\$ 3,500.00
194-16		G.F. International Baseball	sponsorship of annual baseball tournament	\$ 2,500.00
194-16		Grand Forks & District Public Library	Kids Summer Reading Program	\$ 780.00
231-16	Jun-16	Boundary Community Food Bank	Assistance with moving computer based operations	\$ 900.00
231-16		School District No 51	2016 Scholarship for students moving on to post secondary	\$ 150.00
231-16		Granby Wilderness Society	Stewardship for species at risk	\$ 2,000.00
385-16	Oct-16	Columbia Basin Alliance for Literacy	Writing Out Loud (GF/Midway/Christina Lake)	\$ 850.00
385-16		Rotary Club of Grand Forks	Halloween Fireworks/Bondfire @ Angus McDonald Park	\$ 2,000.00
386-16	Oct-16	Boundary Historical Society	Upgrades to Phoenix Cemetery	\$ 2,000.00
436-16	Nov-16	Boundary All Nations Aboriginal Council	Delivery of "After School Homework Club"	\$ 2,000.00
436-16		Grand Forks Community Christmas Dinner	Annual Christmas Dinner - boundary area	\$ 500.00
Total				\$ 29,281.73
Balance Remaining				\$ 26,644.00

M E M O R A N D U M				
TO:	Director Vicki Gee, Electoral Area 'E'/ West Boundary			
FROM:	Deep Sidhu, Financial Services Manager			
RE:	Grants-In-Aid 2016			
Balance Remaining from 2015				\$ 18,354.86
2016 Requisition				86,618.00
Less Board Fee 2016				(3,218.00)
Total Funds Available:				\$ 101,754.86
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
33-16	Jan-16	Phoenix Mountain Alpine Ski Society	Mountain Youth Ski program - equip.	\$ 1,000.00
33-16		Midway Ladies Hockey	Assistance with costs	\$ 1,000.00
33-16		Trails to the Boundary Society	Assistance with Consultants costs	\$ 1,000.00
88-16	Feb-16	Boundary Youth Soccer Association	Assistance with costs	\$ 2,000.00
88-16		West Boundary Martial Arts Club	Support to offset operational costs	\$ 3,000.00
88-16		Riverside Artists Society	Fourth Annual Art Show	\$ 500.00
88-16		Midway Community Association	Financial assistance - Midway & Beyond Little Theatre	\$ 1,612.11
88-16		Discover Rock Creek	2 Members to Attend BCAFM AGM	\$ 382.84
88-16		People in Motion - Kelowna & District	Adaptive Skiing & Snowboarding	\$ 1,000.00
88-16		Kettle River Lions Club	Sponsor community wide 'Fire Smart' initiative	\$ 2,000.00
116-16	Mar-16	Rock Creek Community Medical Society	Emergency First Aid/CPR/AED Course x 2	\$ 200.00
116-16		Greenwood Board of Trade	Canada Day & Founders Day celebrations	\$ 1,500.00
116-16		Midway Community Association	Costs for Yoga Instructor	\$ 500.00
116-16		Boundary Secondary School/PAC	3 people to attend Okanagan Film Fundamentals	\$ 944.79
116-16		Westbridge Recreation Society	replacement of 20 old heady wooden tables	\$ 2,194.08
116-16		West Kootenay Science Fair	Annual W.K. Regional Science Fair	\$ 200.00
-	Feb-16	Woodstove Exchange Program	top ups	\$ 400.00
152-16	Apr-16	Kettle River Museum	Destination BC usage of Bunk House	\$ 2,000.00
152-16		Bridesville Community Club	First Aid Course - Sonya Miller	\$ 100.00
152-16		Discover Rock Creek	Emergency First Aid - one member	\$ 100.00
152-16		Kettle River Seniors Association	Two members - First Aid Course	\$ 200.00
152-16		City of Greenwood	operation of municipal pool	\$ 4,500.00
152-16		Rock Creek & Boundary Fair Association	Director Lindquist - Emergency First Aid course	\$ 100.00
152-16		Boundary Women's Softball League	Liability Coverage & league tournament costs	\$ 1,000.00
152-16		Main River Women's Institute	assistance with "Sustaining Our Headwaters" Forum	\$ 100.00
152-16		Main River Women's Institute	Member attending Emergency First Aid Course	\$ 100.00
194-16	May-16	B.W. Mountain Community Dev. Ass.	Plan, install & maintain Community Garden	\$ 4,000.00
194-16		B.W. Mountain Community Dev. Ass.	Startup costs for formation of non profit	\$ 1,200.00
194-16		Kettle Valley Golf Club	Junior Golf Program for Elementary students	\$ 1,400.00
194-16		West Boundary Sustainable Foods	one member for Emergency First Aid	\$ 100.00
194-16		Boundary Country Regional Chamber	assistance with community events	\$ 2,500.00
194-16		Kettle River Stockmen's Association	Hosting of BC Cattlemen's' convention & annual meeting	\$ 250.00
194-16		Westbridge Recreation Society	Sponsor Mary-Ann Dennis for Emergency first aid	\$ 100.00
194-16		Kettle River Watershed Coordinator	assistance with costs of Head Water Forum	\$ 1,500.00
231-16	Jun-16	Boundary Community Food Centre	Assistance with moving computer based operations	\$ 450.00
231-16		B.W. Mountain Community Develop. Assoc.	Recruitment of part-time grants co-ordinator	\$ 3,000.00
231-16		Kettle River Lions Club	Food safe Level One Certification course	\$ 110.00
231-16		King of Kings Church	2 - Food safe course	\$ 110.00
271-16	Jul-16	Westbridge Recreation Society	Floor sanded & refinished & game lines replaced	\$ 5,800.00
271-16		Granby Wilderness Society	Stewardship for species at risk	\$ 2,000.00
271-16		B.W. Fire Department Auxiliary	rehabilitation food for firefighters	\$ 500.00
271-16		Beaverdell Community Club	Food safe Level One Certification course	\$ 110.00
322-16	Aug-16	BC Conservation Foundation	WildSafeBC Coordinator to attend Fall Fair to deliver program	\$ 815.00
322-16		Beaverdell Community Club	Reimbursement of printing rack cards for tourism	\$ 229.60
322-16		Boundary Invasive Species Society	Completing aquatic invasive species surveys	\$ 1,500.00
322-16		Rock Creek Women's Institute	two members to attend Food Safe	\$ 110.00
322-16		Trails to the Boundary Society	Business Devel. Meeting to support bicycle tourism in Boundary	\$ 500.00
355-16	Sep-16	Discover Rock Creek	Printing of "Top 10 Things to Do in Rock Creek" rack cards	\$ 89.25
355-16		Kettle River Lions Club	Thank you Barbeque for all that assisted with 2015 wildfire	\$ 750.00
385-16	Oct-16	Columbia Basin Alliance for Literacy	Writing Out Loud (GF/Midway/Christina Lake)	\$ 1,000.00
385-16		West Boundary Elementary School PAC	Bike Helmets, Tools, & Equipment for Bike-Riding Program	\$ 1,500.00
385-16		King of Kings New Testament Church	Food Prep & Distrubution @ The Bridge Drop-in Centre	\$ 500.00
385-16		Greenwood Evangel Chapel	Distribution Healthy Food @ West Boundary Food Bank	\$ 500.00
385-16		West Boundary Sustainable Foods & Resource Soc	Hamburge Cow and Other Proteins & Gas Cards for Volunteers	\$ 3,000.00
385-16		Midway Community Association	Contribution towards Instruction of 16 Yoga Classes @ Midway Hall	\$ 500.00
	Nov-16	Woodstove Exchange Program	Exchange Top-up (Broadhurst)	\$ 100.00
435-16	Nov-16	Beaverdell Community Club	Friends Helping Friends Meal Program	\$ 3,000.00
435-16		Rock Creek Community Medical Society	Canada Day Barbeque	\$ 700.00
435-16		Rock Creek Community Medical Society	Polycom Spider for Teleconferencing	\$ 200.00
461-16	Dec-16	RCMP Community Conultation Group	New Years' Eve event prizes	\$ 200.00
Total				\$ 65,957.67
Balance Remaining				\$ 35,797.19

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 3, 2017**

**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
January 3, 2017**

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
	Genelle Imp. District - Water Reservoir	Pending or 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
	Rivervale Oasis Sewer Utility - RDKB (Wemco	Pending or		
190-16	Booster Pumps)	Committed		88,159.66
221-16	Area 'B' Recreation - RDKB (Rivervale Shed)	Funded		8,632.00
		Pending or		
221-16	Area 'B' Recreation - RDKB (Rivervale Shed)	Committed		368.00

TOTAL SPENT OR COMMITTED

\$ 587,167.33

TOTAL REMAINING

\$ 34,449.45

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

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 3, 2017**



ELECTORAL AREA 'C' / CHRISTINA LAKE

	Description	Status	Allocation	
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Revenue:

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$ 69,877.75
Allocation to Dec 31, 2008	Received	33,513.49
Allocation to Dec 31, 2009	Received	65,690.00
Allocation to Dec 31, 2010	Received	64,785.00
Allocation to Dec 31, 2011	Received	64,778.00
Allocation to Dec 31, 2012	Received	65,746.00
Allocation to Dec 31, 2013	Received	65,718.43
Allocation to Dec 31, 2014	Received	63,985.02
Allocation to Dec 31, 2015	Received	63,985.02
Allocation to Dec 31, 2016	Estimated	66,139.74

TOTAL AVAILABLE FOR PROJECTS

\$	624,218.45
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Expenditures:

Approved Projects:

11207	Christina Lake Community and Visitors Centre	Advanced	\$	50,000.00
2009	CLC&VC	Advanced		25,000.00
2010	CLC&VC	Advanced		25,000.00
2010	Living Machine	Advanced		80,000.00
2012	Kettle River Watershed Study	Funded		5,000.00
2013	Kettle River Watershed Project	Funded		9,959.86
2014	Kettle River Watershed Project	Funded		3,548.77
2015	Kettle River Watershed Project	Funded		1,371.07
2016	Kettle River Watershed Project	Funded		544.04
	Kettle River Watershed Study	Pending or Committed		2,576.26
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded		2,000.00
2011	Solar Aquatic System Upgrades	Completed		7,325.97
418-13	Christina Lake Chamber of Commerce (Living Arts Centre Sedum/Moss Planting Medium)	Funded		20,697.00
106-14	Christina Gateway Community Development Association	Funded		20,000.00
264-14	Christina Lake Solar Aquatic System Upgrades	Funded		4,227.29
	Christina Lake Solar Aquatic System Upgrades	Pending or Committed		772.71
16-15	Christina Lake Nature Park - Riparian and Wetland Demonstration Site and Native Plant Nursery	Funded		32,072.33
	Christina Lake Nature Park - Riparian and Wetland Demonstration Site and Native Plant Nursery	Pending or Committed		10,690.78
18-15	CL Elementary Parent Advisory Council - Hulitan/Outdoor Classroom	Funded		36,880.00
256-15	Christina Lake Recreation Commission (Pickle Ball & Pump Bike Park)	Funded		65,235.18
	Christina Lake Recreation Commission (Pickle Ball & Pump Bike Park)	Pending or Committed		5,044.82
360-15	Christina Lake Community Association (Design & Installation Make-Up Air System)	Funded		17,000.00

Status Report - Gas Tax Agreement Electoral Area 'C' / Christina Lake			
361-15	Christina Lake Boat Access Society (Redesign Texas Point Boat Launch Parking)	Funded	22,500.00
	Christina Lake Boat Access Society (Redesign Texas Point Boat Launch Parking)	Pending or Committed	7,500.00
80-16	Christina Lake Community Association (Installation Make-Up Air System Shortfall)	Funded	6,263.75
	Christina Lake Community Association (Installation Make-Up Air System Shortfall)	Pending or Committed	551.25
266-16	RDKB (Boundary Agricultural & Food Project)	Pending or Committed	2,129.71
269-16	RDKB C.L. Solar Aquatic System (Plant Rack)	Funded	7,384.83
	RDKB C.L. Solar Aquatic System (Plant Rack)	Pending or Committed	115.17
TOTAL SPENT OR COMMITTED			\$ 471,390.79
TOTAL REMAINING			\$ 152,827.66

Status Report - Gas Tax Agreement
Electoral Area 'D' / Grand Forks Rural

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 3, 2017**



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:

Year	Project Name	Status	Amount (\$)
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
2016	Kettle River Watershed Study	Funded	3,082.38
	Kettle River Watershed Study	Pending or Committed	14,169.47
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
	Grand Forks Aquatic Center (LED Lights for Natatorium)	Funded	10,565.83
144-16	Grand Forks Aquatic Center (LED Lights for Natatorium)	Pending or Committed	164.17
180-16	Grand Forks BMX Society (Track Upgrade)	Funded	3,750.00
	Grand Forks BMX Society (Track Upgrade)	Pending or Committed	1,250.00
246-16	RDKB (Kettle River Heritage Trail)	Pending or Committed	100,000.00
266-16 (181-16)	RDKB (Boundary Agricultural & Food Project)	Pending or Committed	6,744.15
268-16	Grand Forks Community Trails Society (New Surface Trans Canada Trail Westend Station)	Funded	24,648.45

Status Report - Gas Tax Agreement
Electoral Area 'D' / Grand Forks Rural

	Grand Forks Community Trails Society (New Surface Trans Canada Trail Westend Station)	Pending or Committed	351.55
293-16	Grand Forks Aquatic Center (Underwater LED Light Replacement)	Funded	11,508.76
	Grand Forks Aquatic Center (Underwater LED Light Replacement)	Pending or Committed	2,491.24
451-16	Phoenix Cross Country Ski Society (Trail Grooming Machine)	Funded	16,643.20
	Phoenix Cross Country Ski Society (Trail Grooming Machine)	Pending or Committed	4,881.07
TOTAL SPENT OR COMMITTED			\$ 652,628.11
TOTAL REMAINING			\$ 754,286.91

Status Report - Gas Tax Agreements
Electoral Area 'E' / West Boundary

Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 3, 2017



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

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	
2016	Kettle River Watershed Study	Funded		4,230.60	
	Kettle River Watershed Study	Pending or Committed		19,322.00	
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		2,743.50	
	Kettle River Museum (Install 2 Electric Car Charging Stations)	Pending or Committed		153.98	

Status Report - Gas Tax Agreements Electoral Area 'E' / West Boundary			
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)	Funded	10,123.48
110-16	Kettle Wildlife Association (Parking/Water/Electrical Upgrades)	Funded	24,717.57
182-16	Rock Creek Community Medical Society (Roof and Floor Replacement RC Health Centre)	Funded	22,675.68
	Rock Creek Community Medical Society (Roof and Floor Replacement RC Health Centre)	Pending or Committed	3,261.15
183-16	Kettle Wildlife Association (Parking/Water/Electrical Upgrades Addiitonal)	Funded	3,744.15
266-16	RDKB (Boundary Agricultural & Food Project)	Pending or Committed	14,233.14
451-16	Phoenix Cross Country Ski Society (Trail Grooming Machine)	Funded	8,321.60
	Phoenix Cross Country Ski Society (Trail Grooming Machine)	Pending or Committed	2,440.53
TOTAL SPENT OR COMMITTED			\$ 626,991.81
TOTAL REMAINING			\$ 299,029.92