

Electoral Area Services

Thursday, February 16, 2017 - 4:30 pm

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

A G E N D A

1. CALL TO ORDER
2. ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)
3. MINUTES
 - A) January 12, 2017
[Electoral Area Services - 12 Jan 2017 - Minutes - Pdf](#)
4. DELEGATIONS
5. UNFINISHED BUSINESS
 - A) **Memorandum of EAS Committee Action Items**

Recommendation: That the Memorandum of EAS Committee Action Items be received.
[ToEndOfJanuaryForFebruary2017](#)
6. NEW BUSINESS
 - A) **Robert and Laura Lewis**
RE: Zoning Bylaw Amendment
1875 Bakery Frontage Road, Christina Lake
RDKB File: C-750-04060.005

Recommendation: That the application submitted by Robert and Laura Lewis acting as agent for Anne's Bake Shop Ltd., to the amend the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300 to permit the use of a 'medical and dental clinic' in the 'Neighbourhood Commercial' (C4) Zone, be supported AND FURTHER that staff be directed to draft an amendment bylaw for presentation to the RDKB Board of Directors for first and second readings and to schedule and hold a public hearing on the proposed bylaw amendment.

[2017-02-09-Lewis EAS](#)

B) **Anita LaFrance**

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

810 16th Avenue, Genelle

RDKB File: B-2404-06219.002

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 2, DL 2404, NEP2526, SDYD, in Electoral Area 'B'/ Lower Columbia-Old Glory, be received.

[2017-02-07-LaFrance EAS](#)

C) **Roy and Violetta Neigum**

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

5888 and 5894 Fifth Street, Beaverdell, BC

RDKB File: E-1545-00119.010/025

Recommendation: That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed boundary adjustment for the parcels legally described as Lot B, DL 1545, KAP13542, Except Plan 15898 Beaverdell Townsite, SDYD and Lot 1, DL 1545, Plan KAP 15898, Beaverdell Townsite, SDYD, in Electoral Area 'E'/ West Boundary, be received.

[2017-02-07-Neigum EAS](#)

D) **Proposed Permissive Property Taxation Exemption
Policy**

Recommendation: That the proposed Permissive Property Taxation Exemption Policy and application procedure be referred back to the Policy, Executive and Personnel Committee for a recommendation of approval and referral to the Directors for comments and to the Board of Directors for final approval.

[Staff Report-Proposed Permissive Property Tax](#)

[ExemptionPolicy-EAS-Feb 16 2017](#)

[Proposed DRAFT Taxation Exemption Policy](#)

[Tax Exemption Application form](#)

[Bylaw No. 1609 - 2017 Permissive Property Tax Exemption - Board - August 25, 2016](#)

[RDKB 2017 Permissive Property Tax Exempt AMENDMENT Bylaw No. 1617](#)

E) **G. Denkovski**
RE: Gas Tax Application - Electoral Area 'A' School District 20 Fruitvale Elementary Playground

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approves funding the School District 20 Gas Tax Application in the amount of \$20,000.00 for the construction of a playground at the Fruitvale Elementary School. FURTHER that the Board of Directors authorizes the RDKB signatories to sign and enter into the agreement.

[SD20 Playground Gas Tax Application January 2017](#)

F) **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 are 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.

[5YR002 EAS - Feb 16, 2017](#)

[2017 Grant in Aid Service 003 Budget](#)

[2017 Planning Narrative and Budget 005](#)

[2017 Parks and Trails - Electoral Area 'B' 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](#)

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

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

[2017 Electoral Area D Regional Parks & Trails Service 045 Narrative & Budget](#)

[2017 Heritage Conservation - Electoral Area D 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](#)

[5YR057 - EAS - Feb 16, 2017](#)

[5YR058 - EAS - Feb 16, 2017](#)

[2017 Regional Parks and Trails - Electoral Area E 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 Narrative & Budget](#)

[2017 Weed Control - Electoral Area A - Columbia Gardens Service 090 Budget](#)

[2017 Weed Control - Christina lake Milfoil Service 091 Budget](#)
[2017 House Numbering Narrative & Budget 120-123](#)
[2017 Library Electoral Area E - West Boundary Service 141 Narrative & Budget](#)
[2017- Mill Road Sewer Collection Service 710 Budget](#)

- G) **Director Remuneration & Stipend Discussion**
[Bylaw 1526-Electoral Area Directors Remuneration-March 13](#)
[Bylaw 1548 Board Remuneration-Rescinds Bylaw 1521-Feb 14](#)

- H) **GIA discussion** (Vicki Gee)

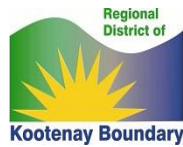
- I) **Grant in Aid Report**

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

- J) **Gas Tax Report**

Recommendation: That the gas tax report be received.
[Gas Tax Report](#)

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



Electoral Area Services Minutes

Thursday, January 12, 2017 – 4:30 p.m.
RDKB Board Room, 843 Rossland Ave., Trail, BC

Directors Present:

Director Ali Grieve
Director Grace McGregor
Director Roly Russell
Director Vicki Gee
Alternate Director Bill Edwards

Directors Absent:

Director Linda Worley

Staff Present:

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

Guests: Peter Demski

CALL TO ORDER

Vice-Chair Gee called the meeting to order at 4:30 p.m.

ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)

January 12, 2017

Moved: Director McGregor

Seconded: Director Grieve

Item 7A) Demski Zoning Bylaw Amendment was moved ahead in the agenda.

That the January 12, 2017 Electoral Area Services Agenda be adopted as amended.

Carried.

ELECTION OF VICE-CHAIR

Vice-Chair Gee called a first time for nominations for Vice-Chair of the Electoral Area Services Committee for 2017.

Moved: Director McGregor

Seconded: Director Grieve

That Director Gee be nominated for the position of Vice-Chair of the Electoral Area Services Committee for 2017.

Director Gee accepted the nomination.

Vice-Chair Gee called a second time for nominations for Vice-Chair of the Electoral Area Services Committee for 2017.

Vice-Chair Gee called a third time for nominations for Vice-Chair of the Electoral Area Services Committee for 2017.

There being no further nominations, Director Gee was declared by acclamation the Vice-Chair of the Electoral Area Services Committee for 2017.

Carried.

MINUTES**November 10, 2016**

Moved: Alternate Director Edwards

Seconded: Director Grieve

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

Carried.

Peter and Lisa Demski**RE: Zoning Bylaw Amendment**

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

RDKB File: D-1357-04740.130

Donna Dean, Manager of Planning and Development reviewed this application with the Committee members. She addressed the zoning and minimum parcel size requirements. The history of this parcel was also discussed as well as the contraventions on title. There was discussion regarding compliance issues and whether

to bring the parcel into compliance before supporting the proposed zoning bylaw amendment.

Moved: Director Russell

Opposed: Director Gee, Director McGregor, Director Grieve, Alternate Director Edwards

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 the 0.29 hectare and 1.6 hectare portions of the parcel remain in the 'Extensive Agricultural Resource 2' Zone, AND FURTHER that staff be directed to draft an amendment Zoning bylaw for the 3.5 ha portion of the subject property 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.

Defeated.

Moved: Director Russell

Seconded: Director McGregor

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 the 0.29 hectare and 1.6 hectare portions of the parcel remain in the 'Extensive Agricultural Resource 2' Zone, 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 for presentation to the RDKB Board of Directors for first and second readings 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.

Carried.

DELEGATIONS**Peter Demski****RE: Electoral Area 'D'/Rural Grand Forks Zoning Bylaw Amendment**

Vice-Chair Gee welcomed Mr. Demski to the meeting. Mr. Demski expressed his concern with regards to the non-compliance issues. He feels that these issues were addressed as required by a past court order. He inquired about what he needs to do to bring his property into compliance. There was some discussion that due to Mr. Demski's history of non-compliance, the Committee members feel that the non-compliance issues would not be resolved and there was little interest in supporting the re-zoning application until the non-compliance issues were resolved. Vice-Chair Gee thanked Mr. Demski for attending the meeting.

UNFINISHED BUSINESS**Memorandum of EAS Committee Action Items**

Moved: Director McGregor

Seconded: Alternate Director Edwards

There was a brief discussion regarding the Boundary Agricultural Plan.

That the Memorandum of Committee Action items be received.

Carried.

NEW BUSINESS**Doug and Helen Terry****RE: Development Variance Permit**

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

RDKB File: C-317-02570.015

Donna Dean reviewed the application. The existing cabin will be demolished and a new single family dwelling will be built. The proposed single family dwelling is approximately 3000 sq. ft. in size. The variance requested is for the front parcel line setback. There was some discussion around the retaining wall and the natural boundary of the lake. The BC Land Surveyor confirmed that the retaining wall forms the present natural boundary and the agent confirmed that there are no plans to move or re-build the retaining wall.

Moved: Director McGregor

Seconded: Director Grieve

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.

Carried.

Doug and Helen Terry

RE: Development Permit

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

RDKB File: C-317-02570.015

Donna Dean reviewed the application. It was stated that the applicants need a Development Permit before a Building Permit can be issued. The disposal system and drainage were discussed. Donna Dean confirmed that wording can be added to the permit regarding the trench drain and the fact that it cannot negatively impact adjacent lands.

Moved: Director McGregor

Seconded: Alternate Director Edwards

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.

Carried.

Randell and Margaret Murdoch

RE: MOTI Subdivision

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

RDKB File: B-367-02303.014

There was a brief discussion about water and sewer services and the potential buildable area.

Moved: Alternate Director Edwards

Seconded: Director Russell

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Electoral Area Services

January 12, 2017

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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.

Carried.

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

Donna Dean explained that this is a Ministry of Transportation and Infrastructure subdivision referral on Brown Road at Christina Lake. She stated there are building encroachments affecting 3 properties. The 3 property owners have hired a surveyor to identify the exact property lines for each parcel, in order to address the encroachment issues.

Moved: Director McGregor

Seconded: Director Grieve

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.

Carried.

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

Donna Dean stated this referral was sent to the RDKB by Masse Environmental Consultants. It is a permit amendment under the *Environmental Management Act*. It was noted that the Village of Midway is part owner of this business. There was discussion around air emissions and the possible increase in CO² emissions and soil and wood waste residue. Director Russell questioned why the volume of emission rate will possibly increase by 200% when only 1 new kiln is proposed. Director Gee expressed concern that the community has not had a chance to voice their concerns and there was general consensus among the Committee members that not enough information has been presented. Director Gee said she would like her Electoral Area 'E'/West Boundary APC to have an opportunity to comment. Donna Dean stated she will contact

Masse Environmental Consultants to obtain more information about the new kiln and air emissions.

Moved: Alternate Director Edwards Seconded: Director McGregor

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 pending further information from Masse Environmental Consultants Ltd.

Carried.

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

Director Grieve stated she is not interested in attending, therefore remove her name from the resolution.

Moved: Director McGregor Seconded: Director Grieve

That the RDKB Board of Directors approves Directors 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).

Carried.

Pilot Project Discussion - Video Conferencing

Director Grieve started the discussion by saying she likes video-conferencing and will support the use of it for meetings. The RDKB has invested significant funding for this technology and it should be used. She also feels that Directors should have the option as opposed to being directed when to use video-conferencing. She also believes that driving in poor weather conditions is a health and safety issue.

Director Russell agrees that video-conferencing is a valuable tool when it works properly and he expressed his frustration that it currently is not a fully effective system. Alternate Director Edwards commented that in his opinion the current video-conferencing technology is a total failure and the Director Worley is not in favour of using it for meetings. They both agree though that it could be used when there are poor weather/driving conditions.

Director McGregor agrees that video-conferencing is okay for smaller meeting agendas, but is also frustrated with the ineffectiveness of the current technology. Director Gee agrees that for shorter meetings, video-conferencing is a viable option and she stated that in poor weather/driving conditions, staff shouldn't have to drive to Grand Forks for meetings.

Discussion continued around the replacement of the microphones in the Grand Forks RDKB office Board room and for Staff to continue to search for solutions to the audio issues and to possibly look at external companies for assistance in order to make the video-conference equipment fully functional and effective. It was decided to continue using video-conferencing for EAS meetings at the discretion of the Chair.

Planning and Development Department
RE: 2016 Annual Report

Donna Dean reviewed the 2016 Annual Report with the Committee members.

Moved: Director Russell

Seconded: Director McGregor

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

Carried.

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

Director Gee would like to roll over her unused communication budget from 2016 to 2017 for her West Boundary Community website. Director Russell expressed interest in rolling over his unused portion as well.

Moved: Director McGregor

Seconded: Alternate Director Edwards

That any unused portion of the 2016 Communication Budget be allocated to the 2017 Communication Budget.

Carried.

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 were presented.

The Budgets discussed were the 2017 Electoral Area Administration Service 002 Budget; the 2017 Grants-in-Aid Service 003 Service Budget; and the 2017 Planning 005 Narrative & Budget.

Moved: Director McGregor

Seconded: Alternate Director Edwards

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.

Carried.

Grant in Aid Report

Moved: Alternate Director Edwards

Seconded: Director Russell

That the Grant in Aid report be received.

Carried.

Gas Tax Report

Moved: Director Russell

Seconded: Director McGregor

That the Gas Tax report be received.

Carried.

LATE (EMERGENT) ITEMS

There were no late/emergent items.

DISCUSSION OF ITEMS FOR FUTURE AGENDAS

There was no discussion of items for future agendas.

CLOSED (IN CAMERA) SESSION

A closed (in camera) session was not required.

ADJOURNMENT

There being no further business to discuss, Vice-Chair Gee adjourned the meeting at 6:50 p.m.

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

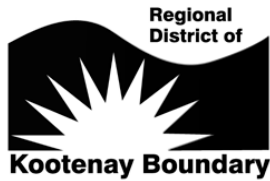
Action Items Arising from Electoral Area Services Committee Direction (Task List)

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
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
Nov 10/16	Board of Variance Bylaws	Staff to draft bylaw(s)	IP

Tasks from Electoral Area Services Committee Meeting January 12, 2017

Date	Item/Issue	Actions Required/Taken	Status – C / IP
Jan. 12/17	Demski re-zoning	Sent to Board for 1 st /2 nd reading. Waiting for compliance	C
	Terry DVP	Sent to Board for approval. Waiting for MOTI approval	IP
	Vaagen Fibre permit amendment	Sent to Board for support.	C
	COFI conference	Sent to Board for approval	C
	5 Yr. Financial Plans	EAS committee to provide direction to Staff of any changes	IP
	2016 Communication Budget	To roll over unused portion to 2017	IP



Electoral Area Services Committee Staff Report

Prepared for meeting of February 2017

Zoning Bylaw Amendment			
Owner: Anne's Bake Shop Ltd.		File No: C-750-04060.005	
Agent: Robert and Laura Lewis			
Location: 1875 Bakery Frontage Road, Electoral Area 'C'/Christina Lake			
Legal Description: Parcel A, Portion (KC19453) except Plan H738 H13621		Area: 0.25 acres (1011m²)	
OCP Designation: Neighbourhood Commercial	Zoning: Neighbourhood Commercial 4 (C4)	ALR status: No	DP Area: Neighbourhood/ Highway Commercial
Report Prepared by: Carly Rimell, Senior Planner			

ISSUE INTRODUCTION

Robert and Laura Lewis acting as agent for Anne's Bake Shop Ltd., are applying for an amendment to the Electoral Area 'C'/Christina Lake Zoning Bylaw to permit a medical clinic on the subject property, at 1875 Bakery Frontage Road (*see Site Location Map; Subject Property Map*).

HISTORY / BACKGROUND FACTORS

Records indicate that in 1989 the use of this property as a bake shop was considered legal non-conforming, which would indicate the bakery was established some time before that.

In 1995, Anne Popoff, of Anne's Bakeshop Ltd., owned this parcel as well as the neighbouring parcels to the north, Lot 2, 3 and 4 (*see Subject Property Map*). The properties were designated as 'Commercial' within the Electoral Area 'C'/Christina Lake OCP Bylaw No. 800 but zoned 'Residential' in the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 164. The owner wished to rezone the subject property to 'Commercial' to facilitate the expansion of the bakery. However, after conversations

with RDKB Staff an application to rezone all 4 properties was submitted so as to be consistent with the OCP. The rezoning application was supported, and the amending Bylaw No. 877 was adopted on August 31st, 1995.

In 1997, a development permit (94-97D) was issued as the proposed subdivision (to dissolve Lot 4 and divide it between Lot A and Lot 3) required a development permit, as well as to expand the footprint of the house on Lot 3. Shortly after the RDKB received the subdivision referral, although it was never finalized. The parcel boundaries remain the same today.

In 1998, a development permit amendment was issued to reduce the rear setback for an accessory building and freezer associated with the bakery.

The parcel is currently designated as 'Neighbourhood Commercial' in the Electoral Area 'C'/Christina Lake Official Community Plan Bylaw No. 1250 and zoned 'Neighbourhood Commercial 4' in the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300. The parcel is also within the 'Neighbourhood Commercial Development Permit Area.'

The bakeshop still exists on the property and it is now being operated as Ravenous, a vegan bakeshop and take away food service establishment. Ravenous operates seasonally from May to August (*see Site Photos*). Eating and drinking establishments including take-out restaurants are a permitted use.

PROPOSAL

The applicants propose to amend the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300 to permit the use of a 'medical clinic' on the subject property. The applicants assert that real estate options are limited and that they would like to purchase the property and renovate the existing 167m² building into a medical clinic for 3 doctors to service the community.

IMPLICATIONS

The Electoral Area 'C'/Christina Lake OCP lists permitted uses to be considered in the 'Neighbourhood Commercial' designation to include but not be necessarily limited to general retail, eating and drinking establishments, tourist accommodation, recreation facilities, campground, personal services, commercial greenhouses, nurseries, parking facilities and a dwelling unit. Since a medical clinic could be considered as similar to a personal service, the proposed zoning amendment is not inconsistent with the OCP.

The following zones within the Electoral Area 'C'/Christina Lake Zoning Bylaw permit a 'medical and dental clinic' as a principal use; 'Core Commercial 1', 'Core Commercial 1A', 'Highway Commercial 2', and 'Highway Commercial 3'. The remainder of the commercial zones within the Electoral Area 'C'/Christina Lake Zoning Bylaw; 'Neighbourhood Commercial 4', 'Seasonal Resort Commercial 5', 'Marina Commercial 6', and 'Campground Commercial 7', do not permit a 'medical and dental clinic'.

There are 22 properties zoned 'Neighbourhood Commercial 4' (C4) in the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300 (*see Neighbourhood Commercial C4 Zone Map*). The majority of the 'Neighbourhood Commercial' (C4) parcels border 'Single Family Residential 1' (R1) parcels, while a few of the southern parcels border 'Seasonal Resort Commercial 5' (C5) parcels. It is not anticipated that the addition of the use of a 'medical and dental clinic' within the 'Neighbourhood Commercial 4' (C4) Zone would create conflict with the surrounding zones. Therefore, staff are recommending that an amendment be made to the 'Neighbourhood Commercial 4' Zone as opposed to just the subject property.

Section 318 within the Electoral Area 'C'/Christina Lake Zoning Bylaw identifies parking requirements. As a preliminary analysis the required parking for the current operation of an eating and drinking establishment having or specifically providing for takeout services which have less than 6 seats is 5 spaces. If the use for a medical clinic was supported 4 spaces would be required for every 100m² of floor area. The existing building is 167m², which would require 7 spaces. It appears that there is sufficient area on the parcel to expand the parking area to satisfy parking requirements.

If the application proceeds, the Ministry of Transportation and Infrastructure would receive a referral regarding the proposed bylaw amendment and would be provided the opportunity to comment on access to the subject property.

In addition, provided the Board of Directors supports the application, the neighbouring property owners would be notified and a public hearing would be held where community members would have the opportunity to provide comments regarding the proposed amendment.

ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'C'/Christina Lake Advisory Planning Commission supports the subject development application.

RECOMMENDATION

That the application submitted by Robert and Laura Lewis acting as agent for Anne's Bake Shop Ltd., to the amend the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300 to permit the use of a 'medical and dental clinic' in the 'Neighbourhood Commercial' (C4) Zone, be supported AND FURTHER that staff be directed to draft an amendment bylaw for presentation to the RDKB Board of Directors for first and second readings and to schedule and hold a public hearing on the proposed bylaw amendment.

ATTACHMENTS

Site Location Map

Subject Property Map

Site Photos

Neighbourhood Commercial C4 Zone Map



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Facing west, from Bakery Frontage Road

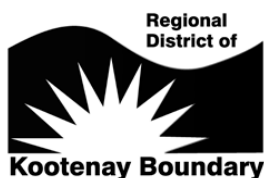


Facing south

Facing west, behind the bakery



North face of the bakery building, facing east



Electoral Area Services Committee Staff Report

Prepared for meeting of February 2017

Subdivision Referral - Ministry of Transportation and Infrastructure			
Owners: Anita Arleen LaFrance		File No: B-2404-06219.002	
Agent: Jerome Hango, Hango Land Surveying Inc.			
Location: 810 16 th Avenue, Genelle, Electoral Area 'B'/ Lower Columbia-Old Glory			
Legal Description: Lot 2, DL 2404, NEP2526, SDYD		Area: 1.17 acres (4735m ²)	
OCP Designation: Genelle Residential	Zoning: Residential 2 (R2)	ALR status: No	DP Area: No
Report Prepared by: Carly Rimell, Senior 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 810 16th Avenue, Genelle, in Electoral Area 'B'/ Lower Columbia-Old Glory (see *Site Location Map*; *Subject Property Map*; *Proposed Subdivision Plan*).

HISTORY / BACKGROUND FACTORS

The parcel fronts 16th Avenue on the west side and the Columbia River on the east side. The parcel is designated 'Genelle Residential' in the Electoral Area 'B'/ Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470 and zoned 'Residential 2 (R2)' in the Electoral Area 'B'/ Lower Columbia-Old Glory Zoning Bylaw No. 1540. There is a single family dwelling, a carport, and several sheds located on the 4735m² property.

PROPOSAL

The applicants are requesting a conventional 1 lot subdivision with a remainder. Proposed Lot A is 2300m², and would include the single family dwelling and carport, while proposed Lot B is 2400m², and would include the sheds.

IMPLICATIONS

The minimum parcel size requirements for 'Residential 2' is 2000m² when connected to a community water system. The subject property is within the Genelle Improvement District (GID) service area. The agent, Jerome Hango Land Surveying Inc., confirmed that GID has advised there is capacity within the community water system to service these lots individually.

The applicant submitted an Onsite Wastewater Feasibility Assessment conducted by Steve Van Hemert, a Registered Onsite Wastewater Practitioner (ROWP) of SVH Contracting as part of their application for subdivision to MoTI (*see SVH Report*). The assessment was conducted with reference to the following guidelines and standards; *Local Services Act*, *Public Health Act*, Interior Health Guidelines; Subdivision Report Criteria for Authorized Persons, and the Sewerage System Standard Practices Manual Version 3 (SPM 2014).

The report found that the original system was permitted and the inspection was completed in 1993. This original system was authorized for use under the Sewage Disposal Regulation. SVH completed a site inspection of the system in December 2016 and it appeared that the existing dispersal field had been replaced since the original permit was approved. There is no permit or filing completed authorizing the use of the reconstructed dispersal field and the ROWP found it was not designed or constructed properly. The existing unpermitted dispersal field also straddles the proposed subdivision boundary. The ROWP states it is likely that the dispersal field will not provide adequate treatment and may fail under the normal loading from the single family residence. The ROWP recommends a replacement of the system.

For the purposes of the subdivision application SVH determined that there are adequate areas for two sewage dispersal field areas (initial and replacement) on both proposed lots to accommodate flows from a 4-bedroom residence. SVH further determined if the treatment and dispersal systems are placed in the areas identified and are designed, constructed, and maintained following the requirements of the Sewerage Practice Regulation, the systems should not cause a health hazard.

MoTI will be responsible for making sure proper services are provided to the proposed individual parcels as part of the Preliminary Layout Approval. The application will also be referred to Interior Health, and they will be provided with the opportunity to comment.

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 (*see Subject Property Map*).

The proposed subdivision boundary does not appear to create any issues for setback requirements as stated within the R2 Zone. However, it appears there are existing buildings which are not conforming to the other existing parcel line setbacks such as the carport encroaching onto MoTI right of way. It also appears the shed on proposed

Lot B may not satisfy the required setback from the southern interior parcel line (*see Proposed Subdivision Plan*).

Proposed Lot B would have storage and accessory buildings on a parcel which does not have a principal building. This is permitted under Section 302 of the Electoral Area 'B'/ Lower Columbia-Old Glory Zoning Bylaw provided that they are only being used for the non-commercial/industrial storage of goods or vehicles belonging to the owner. It does not appear that these buildings exceed 60m² in floor area, which is the maximum floor area permitted under this section of the bylaw.

ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'B'/ Lower Columbia-Old Glory Advisory Planning Commission supported the subdivision referral provided that existing buildings satisfy the 'Residential 2' Zone setbacks requirements from the proposed subdivision boundary.

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 2, DL 2404, NEP2526, SDYD, in Electoral Area 'B'/ Lower Columbia-Old Glory, be received.

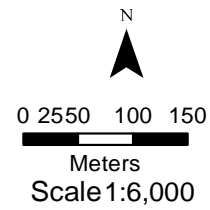
ATTACHMENTS

Site Location Map
Subject Property Map
Proposed Subdivision Plan
SVH Report



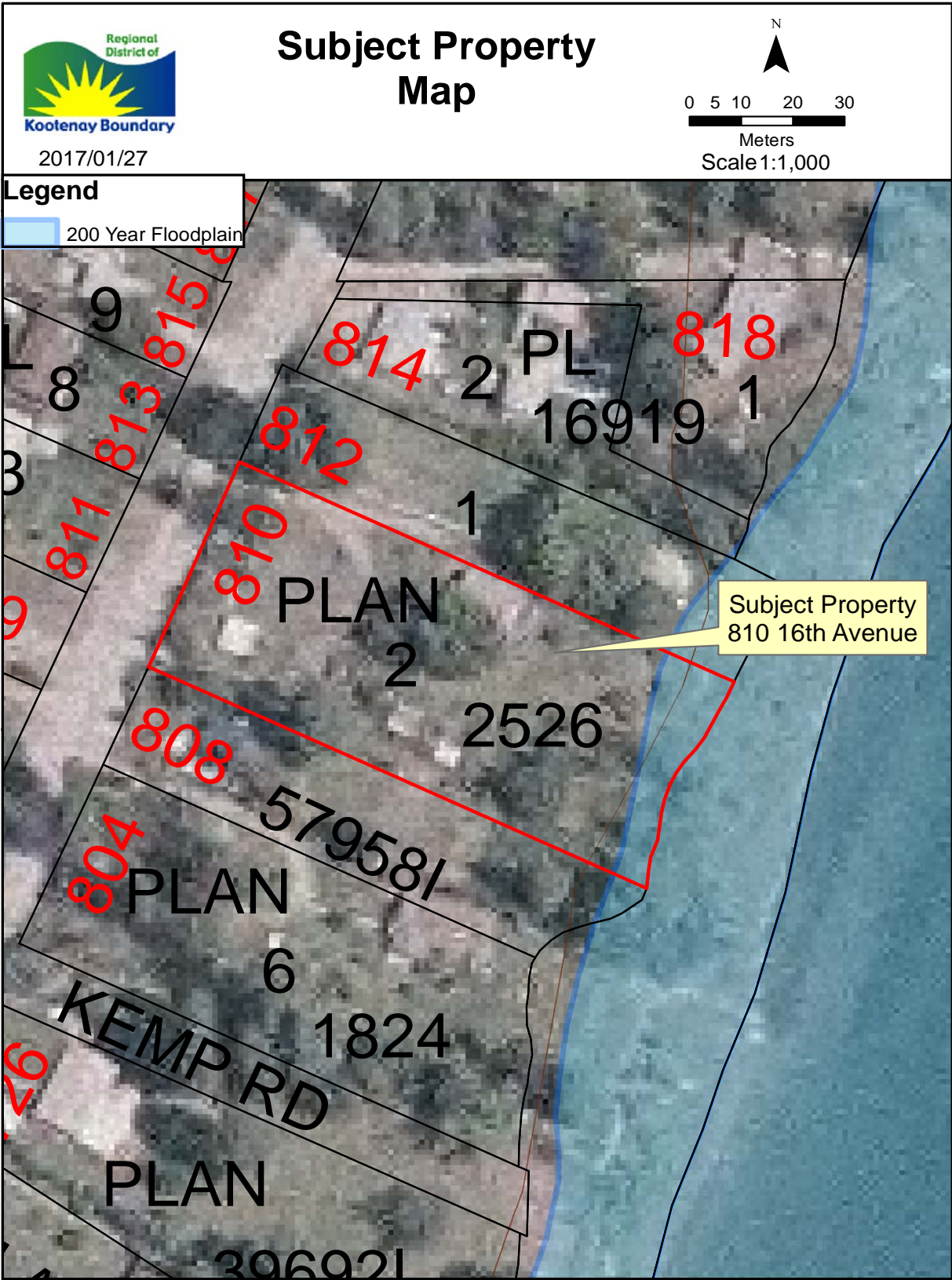
2017/01/27

Site Location Map



Subject Property
810 16th Avenue

Document Path: P:\GIS\RD\KB\MapDocuments\Routine_Maps\SiteLocationMap\Area_B_LowerColumbia-OldGlory\2017-01-27-SLM-LaFrance.mxd



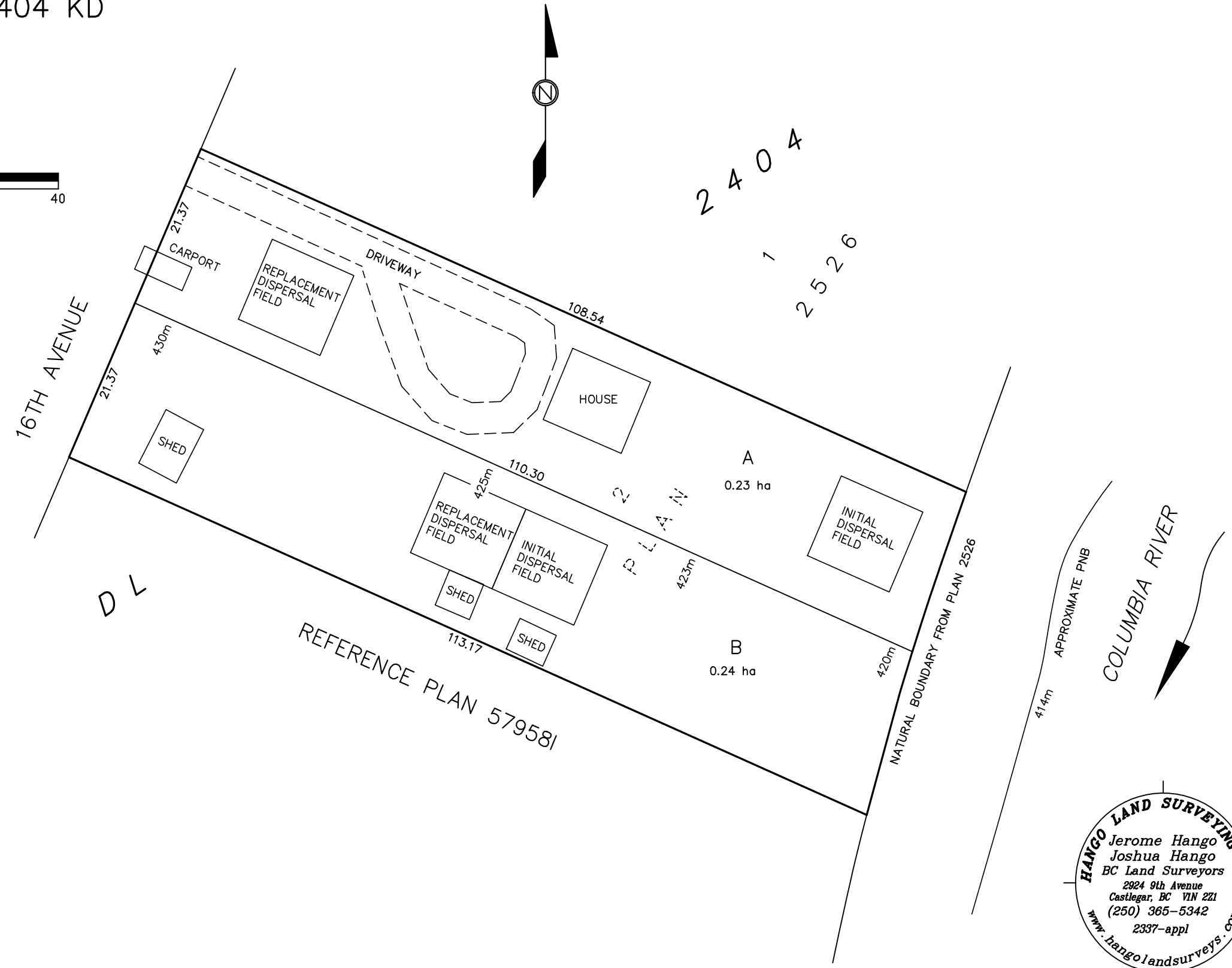
Document Path: P:\GIS\RD\B\MapDocuments\Routine_Maps\SubjectPropertyMap\Area 'B'_LowerColumbia-OldGlory\2017-01-27-SPM-LaFrance.mxd

SUBDIVISION APPLICATION
 PLAN OF LOT 2 DL 2404 KD
 PLAN 2526.



LEGEND

Dimensions are derived from Plan 2526.
 All dimensions are in metres.

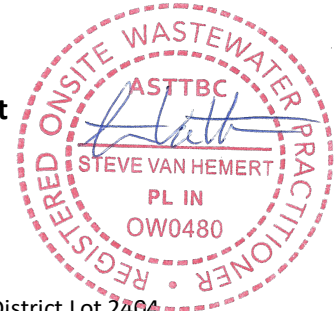


Drawing date: December 23rd, 2016



2085 Debruyne Road
 Fruitvale, BC, V0G 1L1
 250 425 5351
svhcontracting@gmail.com

Onsite Wastewater Feasibility Assessment



Client: Anita LaFrance

Civic Address: 810 16th Avenue, Genelle, BC

Legal Description: Proposed Subdivision of Lot 2, Plan NEP2526, District Lot 2404, Kootenay District.
 PID 007-181-060

Tax Assessment Roll Number: 21-711-06219.002

Subdivision File Number: Unknown

Date: Dec 3, 2016

1.0 Introduction

This report provides the findings of a feasibility assessment for onsite wastewater systems for the proposed subdivision. SVH Contracting Ltd (SVH) completed the assessment at the request of Bev George, the property owner's representative.

This assessment was completed to provide recommendations for consideration by subdivision approval agencies only. This assessment is not to be considered a sewerage system design for construction or issuing a building permit. Actual sewerage system design specifications may vary significantly from the findings in this assessment.

The owner proposes to subdivide the existing Lot into 2 separate lots, as shown on the attached site plan. For the purposes of this assessment, these proposed Lots are referred to as Proposed Lot A, and Proposed Lot B.

The existing Lot 2 is approximately 0.44 Hectares, the owner plans to subdivide the parcels into equal sized lots, approximately 0.22 Hectares each.

2.0 Applicable Requirements

This assessment was conducted with reference the requirements of the following Regulations, Guidelines and Standards:

- *Local Services Act*, Subdivision Regulations (Sub. Reg.)
- *Public Health Act*, Sewerage System Regulation (SSR)
- Interior Health Guideline, Subdivision Report Criteria for Authorized Persons, July 2014 (IH 2014)
- Sewerage System Standard Practices Manual Version 3, 2014 (SPM 2014)

3.0 Existing Onsite Wastewater Systems, Water Supply, and Other Features

3.1 Water Supply

The proposed lots are serviced by a community water system, no wells exist or are proposed on the lots.

3.2 Existing Onsite Wastewater Systems

There is an existing residence on proposed Lot A as shown on the attached site plan. The residence has an existing onsite wastewater system.

3.2.1 Existing Wastewater System Background

A file search with Interior Health found an Application for a Permit to Construct a Sewage Disposal System and an inspection report approving the system for backfill (attached). The permit application and inspection were completed in 1993. This original system was authorized for use under the Sewage Disposal Regulation.

SVH completed an inspection of the system and it appears that the existing dispersal field has been replaced since the original permit was approved. There is no permit or filing completed authorizing the use of the reconstructed dispersal field.

3.2.2 Existing Wastewater System Condition and Recommendations

SVH inspected all components of the existing system.

The sewage transport piping from the cleanout outside the residence to the septic tank was found to be free flowing at the time of inspection, however the line reduces in diameter from 4" to 3" pipe near the tank inlet. This transition could cause solids to catch on the bushing and cause a blockage.

The tank appears to be intact and water tight below the outlet. The tank has concrete lids that are structurally sound but not water tight.

The distribution field consists of a 3-outlet distribution box to three laterals.

The distribution box is out of level and slightly damaged. The effluent is not being distributed evenly to all laterals. The first lateral is approximately 20 feet long, the second approximately 40 feet long, the third is 40 feet long to a T, then one branch is 20 feet, the other branch is 40 feet. All dispersal laterals should be equal length to ensure even distribution of effluent. In addition, it appears that one of the laterals is sloping up hill and effluent has never reached much of the lateral length.

The existing dispersal field location straddles the proposed subdivision boundary.

The inspection found that construction of the dispersal field was completed without authorization. The dispersal field was not designed or constructed properly. It is likely that the dispersal field will not provide adequate treatment and may fail under the normal loading from a single-family residence. SVH recommends replacement of the existing system.

For the purposes of the subdivision assessment, SVH assessed an area to place a new initial field to serve the existing residence. The system can be placed in the same area as the existing field, between the existing laterals.

4.0 Field Assessment

SVH completed a site and soil evaluation on both proposed lots. The assessment consisted of three soil test pits and six permeability tests on the Proposed Lots.

A summary of the field assessment data is attached in the site and soil log.

The test locations are shown on the attached Site Plan.

5.0 Dispersal area size calculations

Initial and replacement dispersal fields are sized per SPM 2014 standards to accommodate a four-bedroom residence with a maximum floor area of 330 m² and maximum average occupancy of 4.5 people.

SVH identified initial and replacement field areas for both Proposed Lots.

The attached dispersal field area calculations are based on the minimum requirements in the SPM 2014 for the soil conditions found during the field assessment.

6.0 Recommendations

SVH Contracting found that adequate areas for two sewage dispersal field areas (initial and replacement) on both Proposed Lots, with suitable soil conditions large enough to accommodate flows from a 4-bedroom residence are available. The proposed dispersal field areas are shown on the attached site plan.

If the treatment and dispersal systems placed in the areas identified are designed, constructed, and maintained following the requirements of the Sewerage System Regulation, the systems should not cause a health hazard.

SVH recommends approval of the proposed subdivision subject to the following:

6.1 *Local Services Act, Subdivision Regulations*

This assessment found that the proposed Lots meet the requirements of the Local Services Act, Subdivision Regulations. The minimum parcel size, minimum area required, and the minimum soil depths meet the requirements of Section 6.04 (a) as shown in the attached Dispersal Field Area Size Calculations and Site Plan. Test results required by Section 6.06 are found in the attached Site and Soil Evaluation.

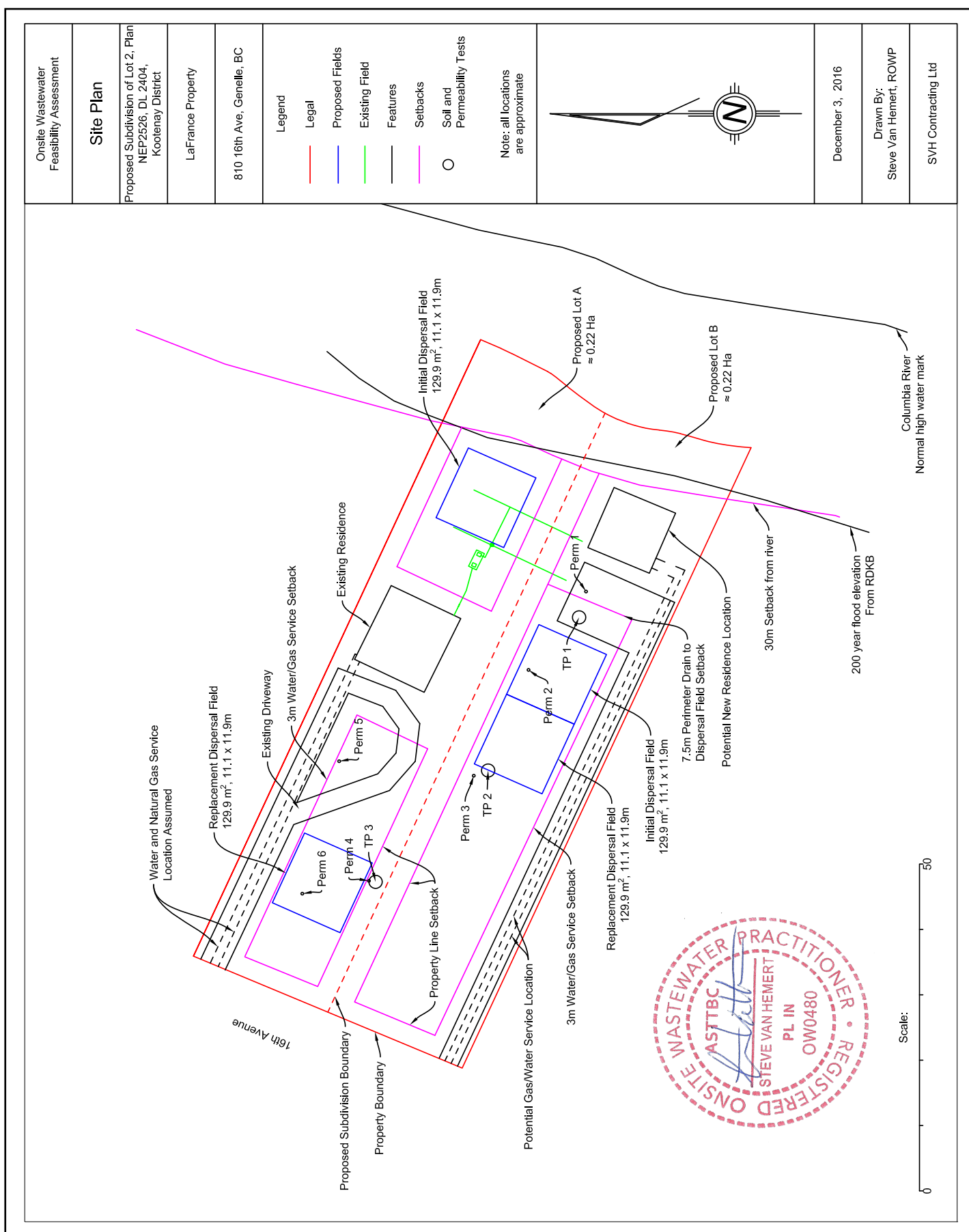
6.2 *Interior Health, Subdivision Report Criteria for Authorized Persons, July 2014*

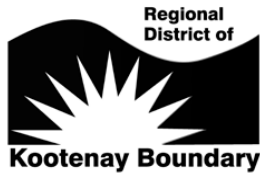
This assessment was completed with regard to the Interior Health, Subdivision Report Criteria for Authorized Persons guideline.

All of the criteria to consider are addressed within the attached Dispersal Field Area Size Calculations, Site Plan, and Site and Soil Evaluation. The criteria can be met on all the proposed lots.

7.0 Attachments

- Site Plan
- Site and Soil Evaluation
- Dispersal Field Area Size Calculations
- Existing dispersal field application and inspection report





Electoral Area Services Committee Staff Report

Prepared for meeting of February 2017

Subdivision Referral - Ministry of Transportation and Infrastructure			
Owner: Roy and Violetta Neigum		File No: E-1545-00119.010 E-1545-00119.025	
Location: 5894 Fifth Street, Beaverdell, Electoral Area 'E'/West Boundary 5888 Fifth Street, Beaverdell, Electoral Area 'E'/ West Boundary			
Legal Description: Lot B, DL 1545, KAP13542, Except Plan 15898 Beaverdell Townsite, SDYD Lot 1, DL 1545, Plan KAP 15898, Beaverdell Townsite, SDYD		Area: 1.49 acres (6030m ²) 0.56 acres (2266m ²)	
OCP Designation: N/A	Zoning: N/A	ALR status: No	DP Area: N/A
Prepared by: Carly Rimell, Senior Planner			

ISSUE INTRODUCTION

The Regional District has received a referral from the Ministry of Transportation and Infrastructure (MoTI) for a proposed interior lot line adjustment on Fifth Street in Beaverdell, Electoral Area 'E'/ West Boundary (*see Site Location Map; Subject Property Map; Applicants' Submission*).

BACKGROUND INFORMATION

Lot B is 6030m² in size and Lot 1 is 2266m² in size. Both parcels are under ownership of the applicants. These parcels are within a portion of Electoral Area 'E'/ West Boundary which does not have an Official Community Plan or Zoning Bylaw which if in place could affect the proposal.

PROPOSAL

The applicants are requesting approval for a boundary adjustment to modify the interior parcel lines of Lot B and Lot 1. The proposal is to remove the panhandle portion ($\pm 225\text{m}^2$) from Lot B and add it to Lot 1.

The total area for proposed 'Lot A' would then be slightly smaller at $\pm 5805\text{m}^2$, proposed 'Lot B' would then be slightly larger at $\pm 2491\text{m}^2$ (*see Applicants' Submission*).

IMPLICATIONS

Access to the new parcels would be addressed by MoTI if the subdivision is approved. MoTI plans to conduct a site visit to determine what access option would be best. There is a possibility of a new access fronting Highway 33 which MoTI would need to issue a permit for, or the other option would be to potentially register an access easement over Lot 1 to access Lot B. If a new access was permitted from the highway, a new civic address would be issued for Lot B.

There are existing buildings on the parcels. In conversations with MoTI staff they do not anticipate the proposed parcel lines will transect existing buildings. There is no zoning bylaw in this area and therefore no setback requirements for these buildings to property boundaries. The building code cannot dictate any setbacks due to the fact these buildings are existing. Again, this is something that MoTI staff will investigate at their site visit.

Beaverdell Creek runs through both properties; as such any new development would be subject to the RDKB Floodplain Bylaw No. 677.

ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'E' / West Boundary Advisory Planning Commission supported the subject referral.

RECOMMENDATION

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed boundary adjustment for the parcels legally described as Lot B, DL 1545, KAP13542, Except Plan 15898 Beaverdell Townsite, SDYD and Lot 1, DL 1545, Plan KAP 15898, Beaverdell Townsite, SDYD, in Electoral Area 'E' / West Boundary, be received.

ATTACHMENTS

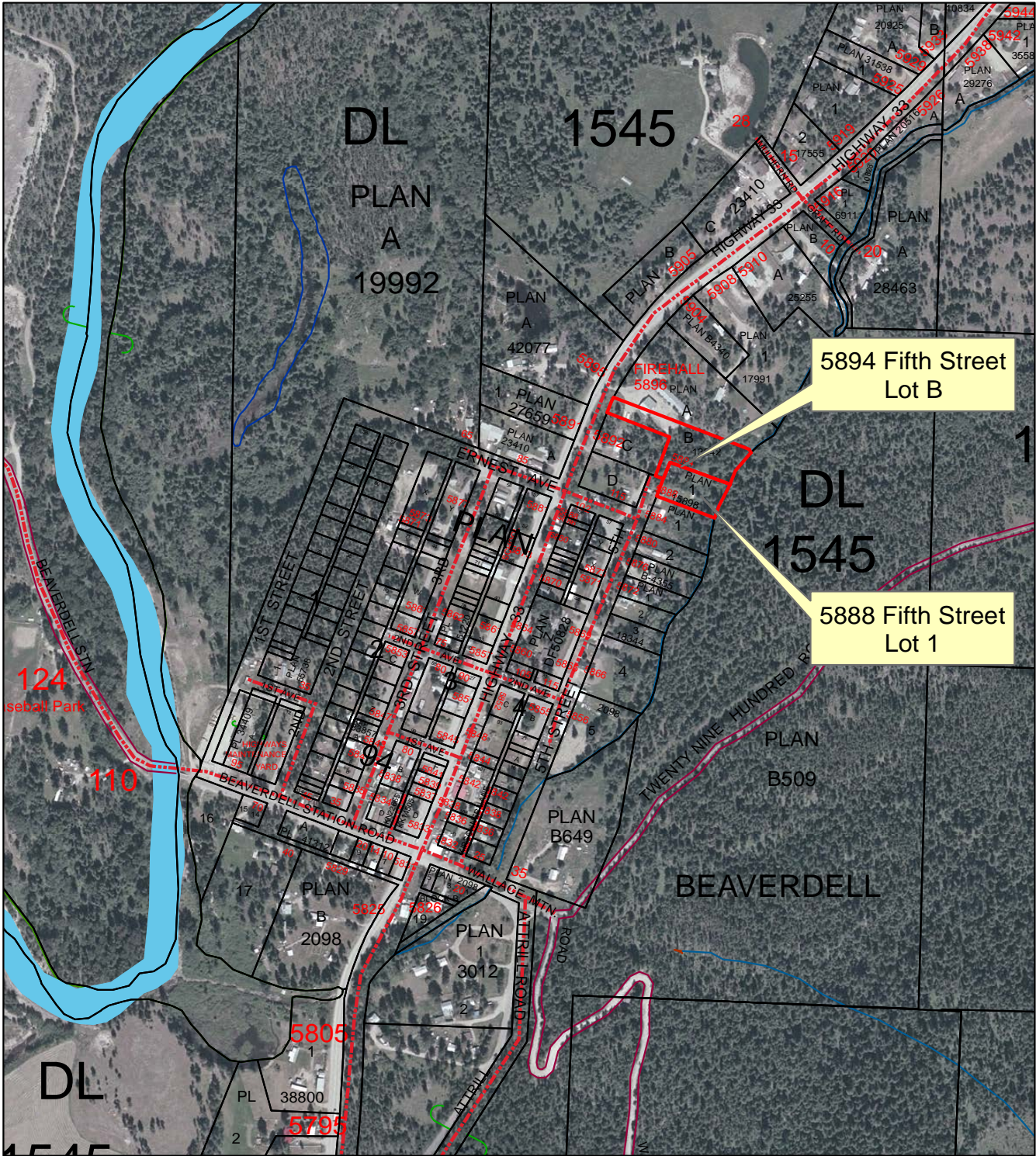
Site Location Map
Subject Property Map
Applicants' Submission



2017/01/23

Site Location Map

Scale 1:6,000
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Meters



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Subject Properties Map

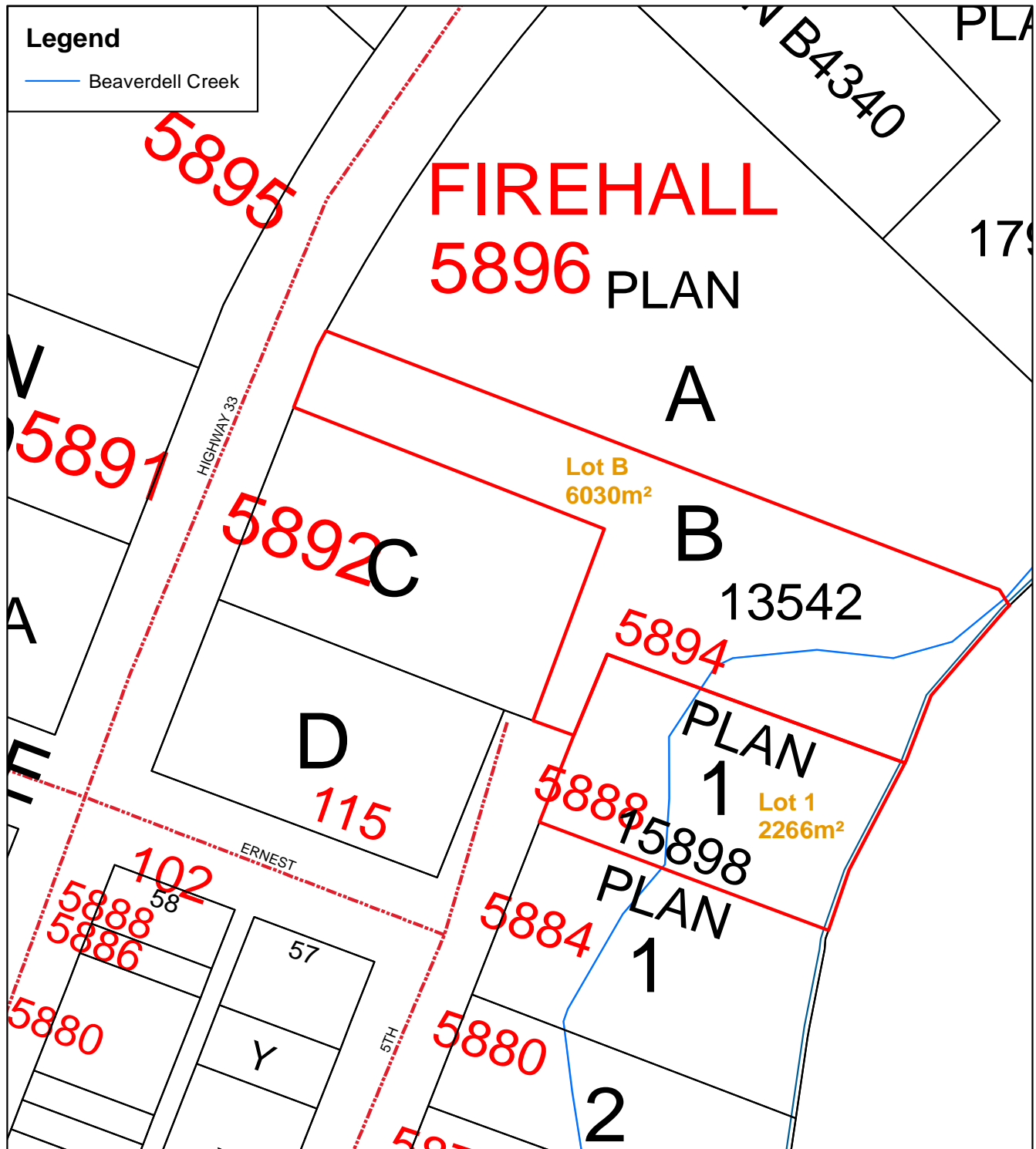
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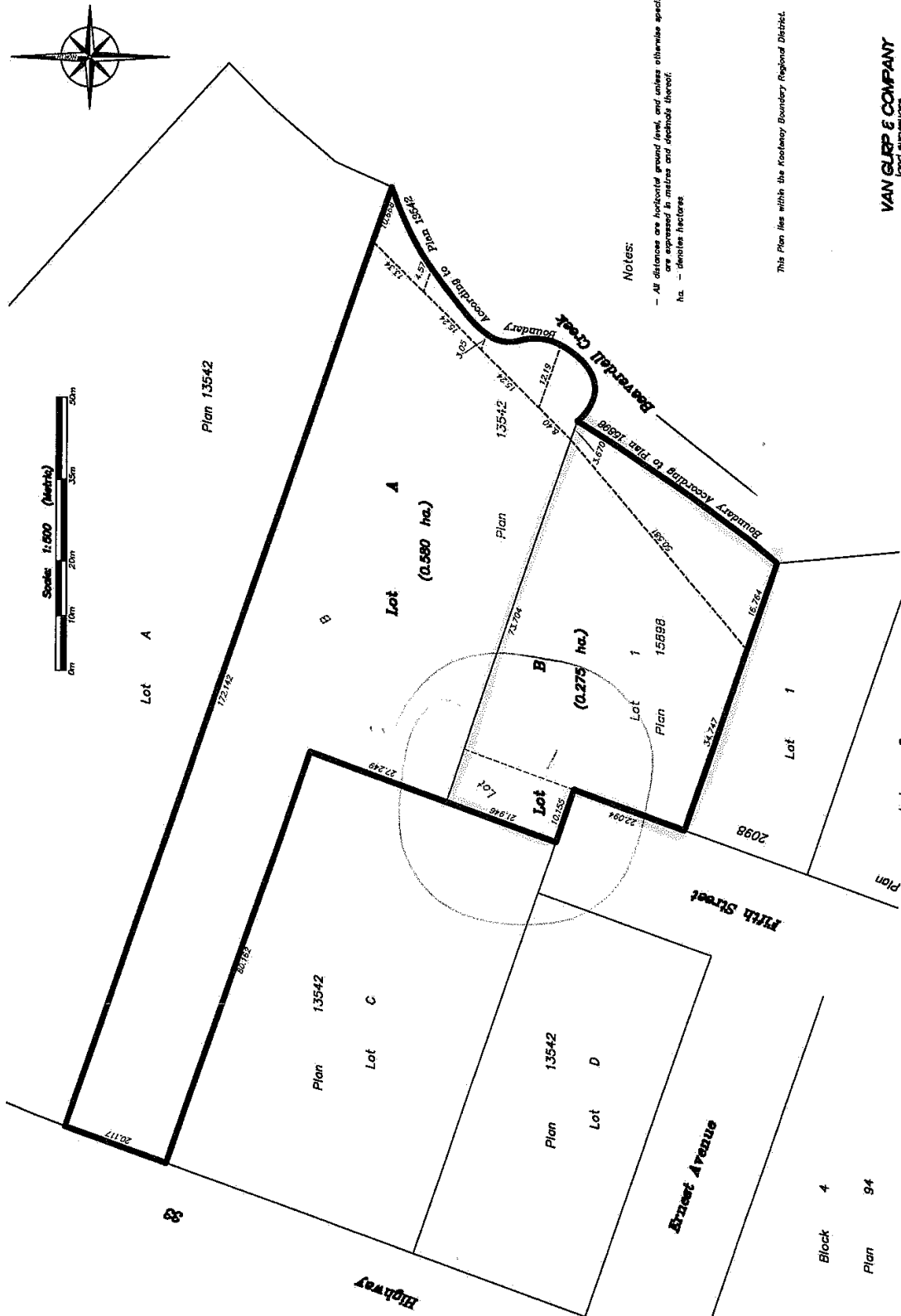
Legend

— Beaverdell Creek



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**PRELIMINARY SUBMISSION PLAN OF LOT 1, PLAN 15398,
AND LOT B, PLAN 13542 EXCEPT PLAN 15398, BOTH IN DL 1545, SDYD.**



Applicants' Submission

Notes:

- All distances are horizontal ground level, and unless otherwise specified, are expressed in metres and decimals thereof.
- ha. - denotes hectares.

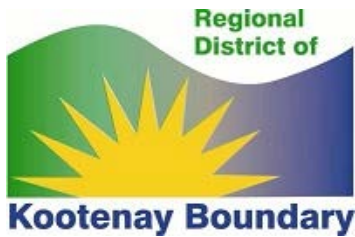
This Plan lies within the Kootenay Boundary Regional District.

VAN CLEP & COMPANY
Land Surveyors
201-1470 St. Paul Street
Kelowna, B.C. V2S 7S3-5711

File: 18781.dwg

Roy and Jean Neigum Beaverdell, British Columbia

Block 4
Plan 94



STAFF REPORT

Date: 07 Feb 2017

File ADMN-Tax Exempt
ADMN-Policy Manual

To: Chair Worley and Members of the
Electoral Area Services Committee

From: Theresa Lenardon,
Manager of Corporate Administration

Re: Taxation Exemption-Proposed Policy and
Application Process

Issue Introduction

A Staff Report from Theresa Lenardon, Manager of Corporate Administration regarding the establishment of a draft policy to stipulate and clarify the conditions under which a permissive property tax exemption within the RDKB Electoral Areas will be approved.

History/Background Factors

The Policy, Executive and Personnel Committee reviewed a proposed Permissive Taxation Exemption Policy at meetings in June 2016 and in January 2017.

Upon request and after consideration from the Electoral Area Directors, the Manager of Corporate Administration has prepared and presented a taxation exemption bylaw to the Board of Directors for adoption since 1993.

During discussions by the RDKB Board of Directors in 2015 and 2016, some Board members expressed concerns about the loss of Regional District taxation revenue (approximately \$41,605 in 2016) that would have otherwise been paid from the properties that are named in the Permissive Taxation Exemption Bylaw. It should be noted that since that time, Staff has clarified this matter by advising that the RDKB does not lose any revenue. The taxes that would be received from the organizations listed in the Property Taxation Exemption Bylaw are recovered from the other taxpayers in the Electoral Area Property Tax Exemption Service.

Current Process-Organizations Not Currently Exempt from Taxation

The current process does not include the completion of an application form or public advertising/notification. Should a group not currently included on the property taxation exemption bylaw wish to be exempt, they are directed to contact their Electoral Area Director who will approve or not approve the request. Should the Director approve the request, the

Page 1 of 3
Proposed Permissive Property Taxation Exemption Policy
Electoral Area Services Committee-Feb 16/17

Director will advise the Manager of Corporate Administration to include the organization in the next year's property taxation exemption bylaw.

Current Process-Organizations Currently Exempted from Taxation

In May of each year, the Manager of Corporate Administration sends letters to the organizations which are already included in the taxation exemption bylaw from the previous year. The letter reminds the organization that in order to maintain property tax exemption status for future years, it must submit a formal request to the Manager of Corporate Administration. The formal request must also acknowledge the Electoral Area Director's permission and the Board of Directors' generosity in granting the exemption.

Upon receipt of the organization's letter, the Manager of Corporate Administration ensures it remains exempt from taxation unless property ownership and or society status changes. This is the practice of other local governments throughout the Province. The Permissive Taxation Exemption Bylaw is then presented to the Board of Directors for adoption. The Bylaw must be adopted annually before October 31st and sent to BC Assessment for the next years' tax roll.

Proposed Policy-Suggested Process

Further to its review, the PEP Committee has instructed Staff not to include public advertising/notification as part of the process, but the Committee does support that any new requests only be considered by the Electoral Area Director upon the submission of a completed application form.

Staff suggest that should the proposed policy be adopted, that the organizations already included on the taxation exemption bylaw be required to complete the proposed application form and also submit the required documentation noted in Part 3 of the form.

The application process (Sections 1 and 2 under the Procedure section of the proposed Policy) includes the submission of required documentation such as audited financial statements, a copy of the property tax assessment notice or the previous year's property tax notice. Should the applicant be a past recipient of taxation exemption, a letter to the Electoral Area Director acknowledging the exemption is also required. The documentation that is required to be submitted listed in support of the application is listed in Part 3 on page 2 of the application form.

Implications

1. Managing a Permissive Property Taxation Exemption Policy and application process will require Staff time, however there are no financial implications.
2. Having a policy in place that includes submission of a formal application would make the RDKB property tax exemption process more transparent, efficient and organized for the Electoral Area Directors and Staff to manage.

Advancement of Strategic Planning Goals

Adoption of the Policy meets the following strategic objectives:

Exceptional Cost Effective and Efficient Services:

- We will distinguish between those services that are "core" and "discretionary"
- We will ensure we are responsible and proactive in funding our services

Improve and Enhance Communication

- We will continue to advocate on issues that affect our region
- We will continue to focus on partnerships that advance the interests of the Region

Continue to Focus on Organizational Excellence

- We will review our internal processes to remove any barriers to economic growth
- We recognize the key role that our Staff play in delivering services in the region

Background Information Provided

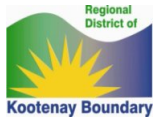
1. Staff Report to PEP Committee dated November 3/16 and presented on Jan 26/17
2. Proposed Permissive Property Taxation Exemption Policy
3. Application form
4. RDKB 2017 Permissive Taxation Exemption Bylaw No. 1609
5. RDKB 2017 Permissive Taxation Exemption Amendment Bylaw 1613

Alternatives

1. That the Staff Report and proposed Permissive Taxation Exemption Policy be received and no further action taken.
2. The Electoral Area Services Committee approves the proposed Policy and refers it back to the PEP Committee.

Recommendation(s)

1. That the Staff Report and proposed Permissive Property Taxation Exemption Policy be received and no further action taken.
2. That the proposed Permissive Property Taxation Exemption Policy and application procedure be referred back to the Policy, Executive and Personnel Committee for a recommendation of approval and referral to the Directors for comments and to the Board of Directors for final approval.



POLICY TITLE: Permissive Taxation Exemption

APPROVAL DATE:

REVIEWED BY PEP COMMITTEE: June 15/16, Nov. 3/16

ADOPTED BY BOARD OF DIRECTORS:

Policy: The *Local Government Act* provides that on or before October 31 in any year, the Board of Directors may by bylaw, exempt land and or improvements from regional district property taxes.

The Regional District of Kootenay Boundary (RDKB) Board of Directors herewith establishes a policy to stipulate and clarify the conditions to permit a permissive tax exemption within the RDKB Electoral Areas A, B/Lower Columbia-Old Glory, C/Christina Lake, D/Rural Grand Forks and E/West Boundary.

A permissive tax exemption is a means for the Board to support community organizations which enhance the quality of life (economic, social/cultural, recreational and educational). The Board gives priority to applications that align with the RDKB strategic planning goals and objectives.

Purpose: To specify the parameters within which the RDKB Electoral Area Directors will consider taxation exemption applications from organizations which are eligible under the *Local Government Act* via authority in the *Taxation (Rural Area) Act* and which will be reviewed and approved by the overall RDKB Board of Directors.

The parameters will provide impartial and consistent treatment and consideration for all applications which provide charitable or not-for-profit services, facilities and or amenities within the RDKB Electoral Areas. These parameters also provide direction to the overall Board of Directors when making decisions with respect to applicant / organization inclusion in the annual RDKB Taxation Exemption Bylaw.

Procedure:

1. Application Process

The RDKB Electoral Area Directors will consider applications for permissive tax exemptions annually.

Upon request and or with direction from the Electoral Area Director, the Manager of Corporate Administration will make Permissive Taxation Exemption application forms available via: Canada Post, electronically (e.g. e-mail and online at

www.rdkb.com) and in person from the RDKB office, 843 Rossland Avenue, Trail, BC V1R 4S8 - 250-368-9148 or 1-800-355-7352.

1a) Submission of Completed Application

Using the prescribed application form, completed applications must be submitted to the Manager of Corporate Administration before July 31st of each year to be considered exempt from taxation in the following calendar year. The Manager of Corporate Administration will review the applications for completeness, prepare a report and then forward completed applications to the RDKB Electoral Area Directors for their consideration and for a recommendation to the RDKB Board of Directors for inclusion in the annual Taxation Exemption Bylaw. The annual Taxation Exemption Bylaw is presented to the Board of Directors in August or September of each year. Should an Electoral Area Director not approve an exemption application for inclusion in the bylaw, the applicant(s) will be notified accordingly.

Late applications will not be accepted.

Application submissions must include the following proof of financial responsibility and accountability:

- Copy of reviewed or audited financial statements for the most recent fiscal year,
- Copy of previous year's property tax notice or copy of the current year's property assessment notice,
- Description of the program/services/amenities and who and how these will benefit the Electoral Area community,
- Description of any 3rd party use of the subject land/improvements including user group names and conditions of use.

Tax exemption applications will only be accepted and considered when completed in full.

1b) Taxation Exemption Bylaw

Upon endorsement by the Electoral Area Directors, the Manager of Corporate Administration will prepare a Taxation Exemption Bylaw that will include only properties that have been endorsed by the Electoral Area Directors through the application process. The Taxation Exemption Bylaw will be presented to the RDKB Board of Directors for review, approval and adoption at the August or September RDKB Board meeting.

Once the RDKB Board of Directors adopts the annual exemption bylaw, the Manager of Corporate Administrative forwards a copy to the relevant BC Assessment Authority to ensure land and or improvements are not taxed in the next calendar year.

2. RDKB Discretion

There is no obligation to give an exemption. A permissive tax exemption is strictly at the discretion of each individual Electoral Area Director after careful

consideration of all applications within their respective jurisdiction. With direction from the Electoral Area Directors and via adoption of the annual RDKB Taxation Exemption Bylaw, the Board of Directors may approve a full, partial or no exemption for each application.

The Electoral Area Directors may support a tax exempt designation of only a portion, rather than full, of the land/improvements where the following circumstances exist:

- A portion of the land/improvements is used by the private sector and or organizations not meeting the RDKB's exemption criteria,
- The applicant/organization receives annual grant-in-aid from the Electoral Area Director and or other RDKB grant funding, and
- A portion of the land/improvements is used to generate income from the organization seeking taxation exemption (e.g. only that portion of the private property that is entirely used for the charitable, philanthropic purposes will be considered for exemption, such as the golf course greens, but not the clubhouse).

3. RDKB Conditions, Restrictions and Requirements

As a condition of taxation exemption, the Electoral Area Directors may direct the RDKB Board of Directors to impose restrictions on the use of the property and may require the applicant to:

- If, because of a change in the use or ownership of exempted property, the property no longer meets the requirements for exemption, the RDKB Taxation Exemption Bylaw ceases to apply to that property and the property is therefore liable to taxation effective from the time of the change.

4. Criteria

4a) *Nature of Organization must be:*

- Not-for-profit/non-profit
- Charitable/philanthropic
- Place of worship/spiritual gathering (eg church, church hall)
- Athletic, recreational or service club
- Care facility/licensed private hospital or clinic
- Other local authority

4b) *Subject Property must be one of:*

- Land and or improvements owned or held by the RDKB within the RDKB's boundaries when used for its own purposes,
- Land or improvements that are owned by a municipality, regional district or other local authority that the Board considers are used for a purpose of the local authority,
- Land and or improvements owned or held by, or held in trust by the owner for, an athletic or service club organization (includes cultural, social) and used principally for public athletic or recreational purposes,

- Land and or improvements used or occupied by a church, as tenant or licensee for the purpose of public worship or for the purpose of a church hall that the Board considers necessary to the church,
- An interest held by a non-profit organization in school buildings that the organization uses or occupies as tenant or licensee or a board of school trustees,
- An interest held by a francophone education authority in school buildings that the francophone education authority uses or occupies as licensee of a board of school trustees,
- An interest held by a non-profit organization in school buildings that the organization uses or occupies as tenant or licensee of a francophone education authority, and
- Land that is owned and used exclusively by an agricultural or horticultural society and that is in excess of the area exemption under Section 15 (1) (j) of the *Taxation (Rural Area) Act*.

4c) *Use of Land/Improvements must benefit the Electoral Area community in at least one of the following ways by providing:*

- recreational and or athletic facilities for public use,
- recreation and or athletic programs to the public,
- social, arts and or cultural programs to and/or facilities used by youth, seniors or other special needs groups,
- cultural or educational programs to the public which promote community spirit, cohesiveness and/or tolerance,
- interest held in a school building by a non-profit or charitable organization,
- purpose by a church for public worship or a church hall,
- preservation of an environmentally or ecologically significant area of the community, and
- services to the public in formal partnership with the RDKB, and
- services that could be considered an extension of RDKB recreational, cultural, economic and or social services.

4d) In evaluating applications, the Electoral Area Directors will consider the ability of the organization to raise its own funds.

4e) The level of support and endorsement for a tax exemption application will be measured against other RDKB funding received (e.g. the applicant's successful receipt of other RDKB funding contributions, funding partnerships, Grant-in-Aid, Columbia Basin Trust Community Initiatives etc.) that an organization has received in the same year as the tax exemption is applied for.

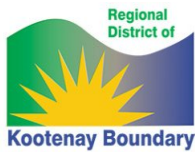
4f) Taxation exemptions will not be considered where the Board believes that an exemption will result in a shift of other levels of governments' responsibilities and or costs to local taxpayers.

- 4g) Only applications from non-profit organizations seeking an exemption on property that is utilized to provide services for and/or support to all residents, without discrimination, will be considered.
- 4h) Organizations must show evidence of ongoing active volunteer involvement where applicable.
- 4i) The operations of the applicant on the property must be consistent with RDKB policies, plans, bylaws, codes and regulations.
- 4j) Organizations must meet the guidelines of Sections 391 of the *Local Government Act* and this Policy.

5. Applicant's Acknowledgement of Taxation Exemptions

When submitting an application for taxation exemption, all recipients of past exemptions are required to publicly acknowledge the exemption. This acknowledgement can be in the form of a letter to the RDKB Board of Directors which will be placed on the public Board meeting agenda. The letter may be attached to the application form at the time of application.

DRAFT



REGIONAL DISTRICT OF KOOTENAY BOUNDARY (RDKB)

843 Rossland Avenue, Trail, BC V1R 4S8

250-368-9148 1-800-355-7352 (in BC) Fax: 250-368-3990

Email: administration@rdkb.com

APPLICATION FOR PERMISSIVE PROPERTY TAX EXEMPTION

Local Government Act Section 391-RDKB Permissive Taxation Policy

DEADLINE FOR SUBMISSION: JULY 31 EACH YEAR

PART 1 – APPLICANT INFORMATION

Organization Name:			
Contact Person:		Title:	
Mailing Address:			
Phone:	Email:	Society #:	
Purpose of organization and services provided (attach separate sheet if necessary):			
What portion of your activities are considered: <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>_____ % <u>Non-Profit:</u></p> <p>_____ % Recreation/Athletic</p> <p>_____ % Educational</p> <p>_____ % Social/Cultural</p> </div> <div style="width: 45%;"> <p>_____ % <u>For Profit (if applicable):</u></p> <p>_____ % Recreation/Athletic</p> <p>_____ % Educational</p> <p>_____ % Social/Cultural</p> </div> </div>			
What are your current fees? (if applicable):		Members \$	General Public \$
Has your organization received any of the following from the RDKB in the past?:			
	NO	YES	
<i>Grant-in-Aid</i>			Amount \$ _____ Year _____
			Purpose: _____
<i>Permissive Tax Exemption</i>			Amount \$ _____ Year _____
			Purpose: _____
<i>Waiver/Reduction of Fees and Charges</i>			Amount \$ _____ Year _____
			Purpose: _____

	NO	YES		
Other RDKB Grants or Funding (including Columbia Basin Trust Community Initiatives funding)			Amount \$	Year
			Purpose:	

Describe how a permissive tax exemption will benefit the community (attach separate sheet if necessary):

PART 2 – PROPERTY INFORMATION

Property Owner:		Phone:
Property Address:		
Legal Description:		
Folio Number:	PID:	TAXATION YEAR:
<input type="checkbox"/> Initial Application	<input type="checkbox"/> Renewal Application	<input type="checkbox"/> This property is leased to the organization

PART 3 – REQUIRED DOCUMENTATION

Please include with your application copies of the following:

- Most recent reviewed or audited financial statements
- Copy of current year's property tax assessment notice or copy of previous year's rural property tax notice.
- Description of any 3rd party use of the subject land/improvements including names of user groups and conditions of use
- If you are past recipient of taxation exemption, please include a letter addressed to your Electoral Area Director which publicly acknowledges the exemption. This letter will be placed on a public RDKB Board of Directors agenda.

PART 4 – CERTIFICATION

I certify that I am authorized to submit this application on behalf of the organization, and that the information provided on this application form and on the attachments is true and accurate to the best of my knowledge. I understand that additional information may be requested prior to consideration for a Permissive Tax Exemption.

Applicant:	Signature:	Date:
<input type="checkbox"/> Copies of the required documents noted in Part 3 above are attached to this application.		

**IF YOU HAVE ANY QUESTIONS ABOUT THE INFORMATION REQUIRED,
PLEASE PHONE: 250-368-0225 or 1-800-355-7352**

Applications must be submitted no later than June 30th to be considered for a tax exemption in the following year.

FOR RDKB USE ONLY

Approved:	Signature:	Date:

DRAFT

REGIONAL DISTRICT OF KOOTENAY BOUNDARY**BYLAW NO. 1609**

A bylaw to Exempt Certain Land and Improvements from Taxation
in the Regional District of Kootenay Boundary.

WHEREAS by Section 391 of the *Local Government Act*, the Board is authorized to exempt from taxation certain lands, improvements or both, for a period of one calendar year;

NOW THEREFORE BE IT RESOLVED, that the Board of Directors of the Regional District of Kootenay Boundary in open meeting assembled enacts as follows:

1. That the lands and improvements located on the following described lands are hereby exempt from taxation for the 2017 calendar year:

Christina Lake Golf & Country Club (Penticton Area 17)

Parcel Z, DL 269, 313, Except Plan KAP72739, Lot 2, Block 19, Plan KAP8, DL 269, SDYD
Lot 3, Block 19, Plan KAP8, DL 269, SDYD
Lot 1, Plan KAP27907, DL 269 313, SDYD
275 2nd Avenue (Roll No. 712/00210.100);

Block A, DL 268, and DL 269, Except Plan KAP81037, L.D. 54, S.D.Y.D.
275 2nd Avenue (Roll No. 712/00170.000)

Except any lands and improvements located thereon used for private commercial undertakings.

Kettle Valley Golf Club – Village of Midway (Penticton Area 17)

Plan KAP843, Lot 11, DL 514, LD 54, SDYD
Except Plan H1 Lot 18, Plan KAP843, DL 514, SDYD
Except Plan H1 Lot 22, Plan KAP843 DL 514, SDYD
Except Plan H1 Lot 21, Plan KAP843, DL 514, SDYD, Lot 14
3280 Highway 3 (Roll No. 713/03133.000).

Except any lands and improvements located thereon used for private commercial undertakings.

Champion Lakes Golf & Country Club
Beaver Valley Golf & Recreation Society (Cranbrook Area 22 & Nelson Area 21)

NEP X67, DL 1236, LD 26
Subsidy Lot 25, Except Plan 7883, Plan X67

111 Champion Park Road (Roll No. 711/05538.010)

Except any lands and improvements located thereon used for private commercial undertakings.

**Rossland Trail Country Club Birchbank Golf Club
(Cranbrook Area 22 & Nelson Area 21)**

DL 7179, Except PT Outlined in Red on PL DD 11805, DL 7188, KD
Except PT outlined in Red on PL DD 11805, 1605, RW13 6711 NEP65123 NEP65124
5500 Highway 22 (Roll No. 711/08761.001).

Except any lands and improvements located thereon used for private commercial undertakings.

Christina Lake Community Association (Penticton Area 17)

DL 317, Plan KAP5491B, LD 54, Parcel A
90 Park Road Roll No. 712/02580.000

Plan KAP50, Block 21, Lot 2, DL 317, LD 54
Lot 3, Block 21, Plan KAP50, DL 317, SDYD, LD 54,
Lot 4, Block 21, Plan KAP50, DL 317, SDYD, LD 54'
Lot 5, Block 21, Plan KAP50, DL 317, SDYD, LD 54, Lot 6
Park Road (Roll No. 712/00306.000)

Phoenix Mountain Alpine Ski Society (Penticton Area 17)

255s, LD 54
8000 Phoenix Ski Hill Road (Roll No. 712/02100.000);

DL 2701, Lease/Permit/Licence #340472 Surface of Parts of DL 2701, W/I Lots 1811
976 977 975 and 915 As shown on map attached to License for operation and
maintenance of Ski Hill purposes
Phoenix Ski Hill Road (Roll No. 712/10431.000);

Except any lands and improvements located thereon used for private commercial undertakings.

Boundary Stock Horse Association (Penticton Area 17)

DL 2007, LD 54
Lease/Permit/Licence #404836 Covering that Part of DL 2007 Together with that Park of
DL 332 Plan B847 Except Plans B12368 and KAP57445 For Community Facility and
Community event purposes.
(Roll No. 712/02613.500)

Plan KAP847B, D.L. 332, LD 54,
 Lease/Permit/Licence #404836 Except Plan B12368 KAP57445 and Except Portion
 shown on Licence No. 403933 As "proposed gravel pit"
 Issued for community recreation purposes.
 8640 North Fork Road (Roll No. 712/02612.101)

Grand Forks Wildlife Association (Penticton Area 17)

DL 2700, LD 54
 Lease/Permit/Licence #403755 Firearms Range & Clubhouse Special Use Permit 6970
 8810 Granby Road (Roll No. 712/10386.050).

Beaverdell Community Club & Recreation Commission (Penticton Area 17)

Lot A, Plan KAP13542, D.L. 1545, S.D.Y.D.
 5896 Highway 33 (Roll No. 713/00119.005).

Mountain Medical Services Society (Penticton Area 17)

D.L. 4183s Block C LD 54
 4970 Berezan Way (Roll No. 713/07905.265).

Rock Creek Community Medical Society (Penticton Area 17)

Lot B, Plan KAP34311, District Lot 352, LD 54
 100 Rock Creek Cutoff (Roll No. 713/02643.045).

**Okanagan Auto Sports Club
 Operating as Thunder Mountain Raceway (Penticton Area 17)**

Lease/Permit/Licence # 344863
 170.503 ac in the vicinity of DL 2729s for motorsport complex purposes
 9525 Okanagan Falls For (Roll No. 713/10394.666)

Kettle Wildlife Association (Penticton Area 17)

Lease/Permit/Licence #404699 PT of SL 5 PL 1186 DL 2704
 Except PL 12233; PT DL 568S and DL 862 As shown B06162 on map attached to License
 #issued for Trap Skeet & Shooting Range purposes, Manufactured Home Reg #B06162
 1635 Rock Creek Dump Road (Roll No. 713/10243.000)

Bridesville Community Club (Penticton Area 17)

Plan KAP58882, Lot 2, DL 491, LD 54
 5724 Bridesville Townsite Road (Roll No. 713/0176.005)

Christina Lake Welcome Centre (Penticton Area 17)

DL 498, LD 54

Lease/Permit/Licence #404063, for a Portion Except 6.29 acres Except Plan 2710 13142
13192 29837 37989 38106 Un-surveyed portion of DL issued for centre for ecological
interpretation tourist information art gallery/studio purposes.

1675 Kimura Rd and Highway 3

(Roll No. 712/02294.016)

2. Regional District of Kootenay Boundary Bylaw No. 1582, 2015 is hereby repealed.
3. This bylaw may be cited for all purposes as "Regional District of Kootenay Boundary 2017 Permissive Property Tax Exemption Bylaw No. 1609, 2016".

Read a **FIRST**, **SECOND** and **THIRD** time this 25th day of August, 2016.

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary, do hereby certify the foregoing to be a true and correct copy of Regional District of Kootenay Boundary Bylaw No. 1609 cited as "Regional District of Kootenay Boundary 2017 Permissive Property Tax Exemption Bylaw No. 1609, 2016" as a read a third time this 25th day of August, 2016.

Manager of Corporate Administration

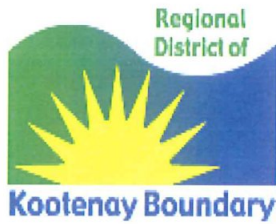
RECONSIDERED and finally adopted this 25th day of August, 2016.

Chair

Manager of Corporate Administration

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary, do hereby certify the foregoing to be a true and correct copy of Regional District of Kootenay Boundary Bylaw No. 1609 cited as "Regional District of Kootenay Boundary 2017 Property Tax Exemption Bylaw No. 1582, 2015" as reconsidered and finally adopted this 25th day of August, 2016.

Manager of Corporate Administration



BYLAW NO. 1617

A Bylaw of the Regional District of Kootenay Boundary, in the Province of British Columbia, to amend Regional District of Kootenay Boundary Permissive 2017 Taxation Exemption Bylaw No. 1609, 2016.

WHEREAS by Section 391 of the *Local Government Act*, the Regional District of Kootenay Boundary Board of Directors is authorized to exempt from taxation certain lands, improvements or both, for a period of one calendar year;

AND WHEREAS on August 25, 2016, the Board of Directors of the Regional District of Kootenay Boundary in open meeting assembled adopted Regional District of Kootenay Boundary 2017 Permissive Property Tax Exemption Bylaw No. 1609, 2016;

AND WHEREAS the Board of Directors is also authorized to amend bylaws which have already been adopted;

NOW THEREFORE BE IT RESOLVED that the Regional District of Kootenay Boundary Board of Directors in open meeting assembled enacts as follows:

1. Citation

This bylaw may be cited for all purposes as "Regional District of Kootenay Boundary 2017 Permissive Property Tax Exemption Amendment Bylaw No. 1617, 2016".

2. AMENDMENT

That Regional District of Kootenay Boundary 2017 Permissive Property Tax Exemption Bylaw No. 1609, 2016 be amended as follows:

That the lands and improvements located on the following described lands, the "Licensed Area", are hereby exempt from taxation for the 2017 calendar year:

**Teck Metals Ltd. in Licence of Occupation with Trail Wildlife Association
(Trail Wildlife Association Society Registration No. S-0007729– Licensee)
Cranbrook Area 22 and Nelson Area 21**

Licensed Area:

Lots 76, Twp 8A, KD, Plan 941 (PID 015-969-231) (Roll No. 711/10530.375)

Lots 77, Twp 8A, KD, Plan 941	(PID 015-969-258)	(Roll No. 711/10530.380)
Lots 78, Twp 8A, KD, Plan 941	(PID 015-969-266)	(Roll No. 711/10530.385)
Lots 79, Twp 8A, KD, Plan 941	(PID 015-969-274)	(Roll No. 711/10530.390)
Lots 84, Twp 8A, KD, Plan 941	(PID 015-969-908)	(Roll No. 711/10530.415)
Lots 85, Twp 8A, KD, Plan 941	(PID 015-970-230)	(Roll No. 711/10530.420)
Lots 86, Twp 8A, KD, Plan 941	(PID 015-970-370)	(Roll No. 711/10530.425)
Lots 87, Twp 8A, KD, Plan 941	(PID 015-970-566)	(Roll No. 711/10530.430)
Lots 88, Twp 8A, KD, Plan 941	(PID 015-970-574)	(Roll No. 711/10530.435)
Lots 89, Twp 8A, KD, Plan 941	(PID 015-970-612)	(Roll No. 711/10530.440)
Lots 90, Twp 8A, KD, Plan 941	(PID 015-970-621)	(Roll No. 711/10530.445)

Licence of Occupation Agreement (Aug 1, 2016 – July 31, 2019)
Casino Rifle Range, Casino Road, RDKB Electoral Are 'B'/Lower Columbia-Old Glory


Read a **FIRST** and **SECOND** time this 27th day of October, 2016.

Read a **THIRD** time this 27th day of October, 2016.

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary, do hereby certify the foregoing to be a true and correct copy of Regional District of Kootenay Boundary Bylaw No. 1617 cited as "Regional District of Kootenay Boundary 2017 Permissive Property Tax Exemption Amendment Bylaw No. 1617, 2016" as a read a third time this 27th day of October, 2016.

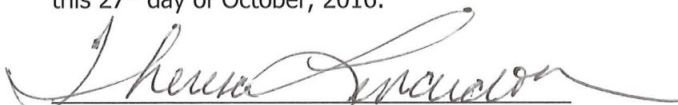

Manager of Corporate Administration

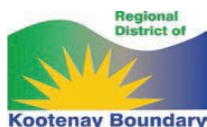
RECONSIDERED and **ADOPTED** this 27th day of October, 2016.


Chair


Manager of Corporate Administration

I, Theresa Lenardon, Manager of Corporate Administration of the Regional District of Kootenay Boundary, do hereby certify the foregoing to be a true and correct copy of Regional District of Kootenay Boundary Bylaw No. 1617 cited as "Regional District of Kootenay Boundary 2017 Permissive Property Tax Exemption Amendment Bylaw No. 1617, 2016" as reconsidered and adopted this 27th day of October, 2016.


Manager of Corporate Administration



Federal/Provincial Gas Tax Funding Application

Application Date

Project Title

Applicant Contact Information:

Name of Organization	School District #20		
Address	2001 Third Avenue Trail BC		
Phone No.	250-368-2226	Fax No.	250-364-2470
Email Address	natalieverigin@sd20.bc.ca		

Director(s) in Support
Of Project

Area

Amount Required

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

Land Ownership – Please check one of the following:

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

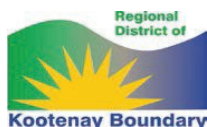
Do you have the land owner's written approval to complete the works on the land(s)?

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

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

Registered Owners of Land	Legal Description of land(s)

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



Application Contents – must include all of the following:

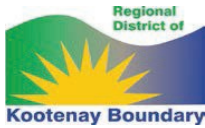
1. Description of the project including management framework
2. Project Budget including project costs (E.g. employee, equipment, etc.)
3. Outline of project accountability including Final Report and financial statements

1. Eligible Project Description including timeline:

FES PAC is excited to announce a new school ground improvement project. The project name is "LEAP" – Learn, Explore, Active, Play. The project will encompass all aspects of this theme. The vision is to not only replace some of the existing play structures but also to create a school ground with input from the student body, parents, teaching staff and community. The LEAP project will look at all aspects of the school grounds to enhance the daily school experience for children during school and afterschool hours. Another major target would be providing students that have disabilities at our school or in the community, now or in the future, an accessible and inclusive playground that will give them the opportunity to participate in play with their peers, creating social and physical benefits. FES is located centrally in our community and the intent is to create a special outdoor space to be used to promote outdoor play and learning.

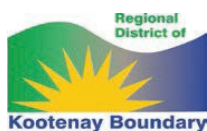
The LEAP Project is the installation of a new schoolyard playground for FES students and children in the surrounding community. Currently, the only year round accessible park, is located at Fruitvale Elementary school. There are no other year round, accessible or inclusive playgrounds for children and their families; our local parks close down for the fall, winter and spring months. Due to current safety standards, the entrance of the school (student bus drop off), staff parking was relocated to a 3000sq ft portion of student playground. Two playground structures that were deemed unsafe by the school district (through an audit) were removed and a chain link fence was installed for the new parking area. As a result, students of FES lost not only play structures but also an area that was used for play. The primary playground at FES is now being used by 150 students. The foundation of the playground structure is not up to current safety standards.

In working with SD #20 Maintenance, we are approved for a structure installation for the Summer of 2017. The installation will take place upon the summer closure, approximately July 2017. There will be a 3-4 day ground preparation, followed by 3-4 day community installation with Habitat playground systems and SD #20.



1.1 Project Impact:

Currently FES is the second largest elementary school in the district. It is centrally located in the village of Fruitvale and the school yard is used year round by members of the community. The new playground area would enhance the village by having a safe, accessible, nature inspired, multi-age play structure. A place for friends and families to gather in a safe environment year round. The real impact would be the sustainability of this project for the school and entire community which would be a hub for the educational and social start to our children's lives. This would be a place where the students want to be to learn, explore, be active and play hard. High quality schoolyards contribute to community vitality. They provide readily available green space, encourage active play and an enjoyable gathering space for residents within our community.



1.2 Project Outcomes:

As of the 2011 Census there were 315 children under the age of 14 living in the community. Since then, School District 20 has indicated that district student population numbers are on the rise and this can be seen in the increase in the FES student population (310 students in 2015/2016) as compared to 346 students at the start of the 2016 school year. This will be the major target demographic in our community.

Another major target would be providing students that have disabilities at our school or in the community, now or in the future, an accessible and inclusive playground that will give them the opportunity to participate in play with their peers, creating social and physical benefits. In addition to wanting to provide an inclusive playground, the school grounds are a gateway to the downtown area as well as the other side of the valley. Many members of the community pass through the school to access downtown core, other recreational facilities, churches, library and senior facilities. Improvement to the grounds such as proper pathways, safe and secure accessibility would benefit ALL members of the community.

In terms of sustainability, high quality schoolyards contribute to community vitality. They provide readily available green space, sun, shade and enjoyable natural habitats for residents within walking distance. Schools are important as community parks, community gardens and neighbourhood gathering places. Elementary schoolyards are a feature of most neighbourhoods. They often serve as centers for civic life and can be valuable community assets. They invite use after school and weekends, providing public outdoor space for children, teenagers and neighbours of all ages.

Additional Budget Information

Current FES PAC Anticipated Fundraising Amounts \$15, 000.00
 Pending Grant Applications \$138, 814.00
 ATCO Corporate Donor \$20, 000.00
 GST Rebate \$5, 009.39

3. Accountability Framework:

The Eligible Recipient will ensure the following:

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

Schedule of Payments

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

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

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

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

Signature	Name	Date
<i>N. Verigin</i>	<i>Natalie Verigin</i> <i>Secretary Treasurer</i>	<i>Jan. 19, 2017</i>

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

Additional Budget Information

Current FES PAC Anticipated Fundraising Amounts \$15, 000.00
 Pending Grant Applications \$138, 814.00
 ATCO Corporate Donor \$20, 000.00
 GST Rebate \$5, 009.39

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

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

Signature	Name	Date

SCHEDULE B- Eligible Costs for Eligible Recipients

1. Eligible Costs for Eligible Recipients

1.1 Project Costs

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

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

1.1.1 Employee and Equipment Costs

Employee or equipment may be included under the following conditions:

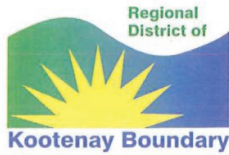
- a) the Ultimate Recipient is able to demonstrate that it is not economically feasible to tender a contract;
- b) the employee or equipment is engaged directly in respect of the work that would have been the subject of the contract; and
- c) the arrangement is approved in advance and in writing by UBCM.

2. Ineligible Costs for Eligible Recipients

Costs related to the following items are ineligible costs:

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

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



From the desk of:
 Ali Grieve,
 Director-Electoral Area 'A'
 2057 Old Salmo Road
 Fruitvale, BC V0G 1L1
 250-367-6521
 aligrieve@telus.net



January 12, 2017

Tire Stewardship BC
 Community Grant Program

**Re: School District #20-Fruitvale Elementary School Parents Advisory
 Learn, Explore, Active, Play (LEAP) Project**

As the Director for the Regional District of Kootenay Boundary, Electoral Area 'A', I am pleased and excited to write this letter in support of School District's 20 application to Tire Stewardship BC's Community Grant program for a grant that if successful, would assist with the Fruitvale Elementary School Parents Advisory's LEAP school ground improvement project.

Upon completion, the project will improve daily school experiences and enhance involvement in recreational activities for children during school hours and afterschool hours. Further, by incorporating wheelchair accessibility this project will also provide not only students, but all other playground users with disabilities an accessible and embracing playground environment that will allow them to participate in activities and recreate with their peers thus creating social and physical benefits.

This is a critically needed new playground for Beaver Valley children who have already demonstrated their own commitment with the fundraising that they have undertaken to date.

Thank you for your consideration.

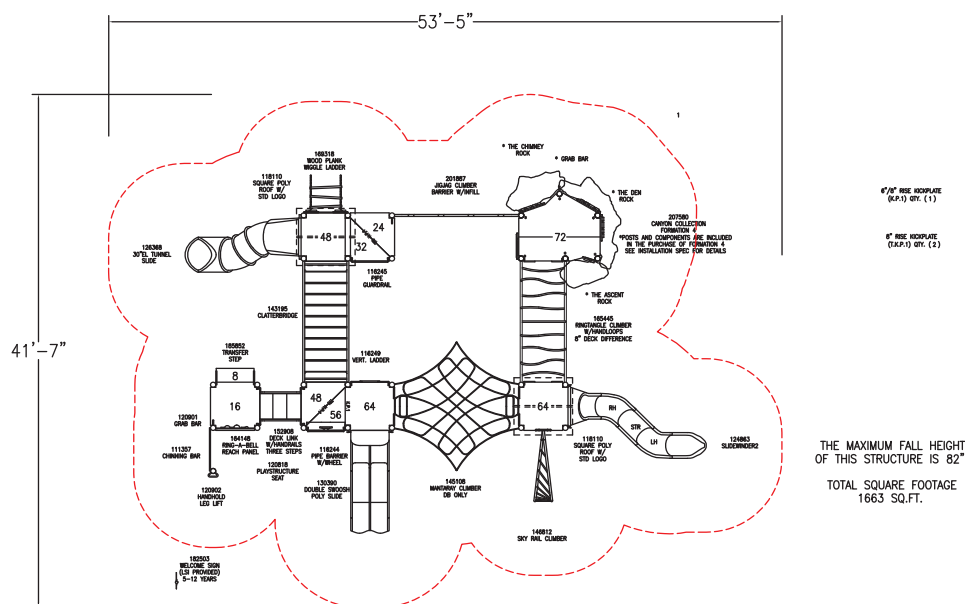
Yours truly, -

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

Ali Grieve,
 Director, RDKB Electoral Area 'A'

"The contents of this correspondence and any views presented are those of the writer and may not reflect the positions of the Regional District of Kootenay Boundary"





TOTAL ELEVATED PLAY COMPONENTS	13		
TOTAL ELEVATED COMPONENTS ACCESSIBLE BY RAMP	0	REQUIRED	0
TOTAL ELEVATED COMPONENTS ACCESSIBLE BY TRANSFER	8	REQUIRED	7
TOTAL ACCESSIBLE GROUND LEVEL COMPONENTS SHOWN	4	REQUIRED	4
TOTAL DIFFERENT TYPES OF GROUND LEVEL COMPONENTS	4	REQUIRED	4

THE MAXIMUM FALL HEIGHT
OF THIS STRUCTURE IS 82"

TOTAL SQUARE FOOTAGE
1663 SQ.FT.



The play components identified on this plan are IPMA certified. (Unless model number is preceded with *) The use and layout of these components conform to the requirements of ASTM F1487. To verify product certification, visit www.ipma.org

THIS PLAY AREA & PLAY EQUIPMENT IS
DESIGNED FOR AGES 5-12 YEARS
UNLESS OTHERWISE NOTED ON PLAN.

IT IS THE MANUFACTURERS OPINION THAT THIS PLAY AREA DOES CONFORM TO THE A.D.A. ACCESSIBILITY STANDARDS, ASSUMING AN ACCESSIBLE PROTECTIVE SURFACING IS PROVIDED, AS INDICATED, OR WITHIN THE ENTIRE USE ZONE.

THIS CONCEPTUAL PLAN WAS BASED ON INFORMATION AVAILABLE TO US. PRIOR TO CONSTRUCTION, DETAILED SITE INFORMATION INCLUDING SITE DIMENSIONS, TOPOGRAPHY, EXISTING UTILITIES, SOIL CONDITIONS, AND DRAINAGE SOLUTIONS SHOULD BE OBTAINED, EVALUATED, & UTILIZED IN THE FINAL DESIGN. VERIFY ALL DIMENSIONS OF ALL EXISTING AND PROPOSED, AND LOCATION OF ALL EXISTING UTILITIES, EQUIPMENT, AND SITE FURNISHINGS PRIOR TO ORDERING. SLIDES SHOULD NOT FACE THE HOT AFTERNOON SUN.

CHOOSE A PROTECTIVE SURFACING MATERIAL THAT HAS A CRITICAL HEIGHT VALUE TO MEET THE MAXIMUM FALL HEIGHT FOR THE EQUIPMENT (REF. ASTM F1487 STANDARD CONSUMER SAFETY PERFORMANCE SPECIFICATION FOR PLAYGROUND EQUIPMENT FOR PUBLIC USE, SECTION 8 CURRENT REVISIONS). THE SURFSURFACE MUST BE WELL DRAINED. IF THE SOIL DOES NOT DRAIN NATURALLY, IT MUST BE TILED OR SLOPED 1/8" TO 1/4" PER FOOT TO A STORM SEWER OR A "FRENCH DRAIN".

DESIGNED BY:

COPYRIGHT: 7/7/16
LANDSCAPE STRUCTURES, INC.
401 7th STREET SOUTH - P.O. BOX 198
DELANO, MINNESOTA 55328
1-800-328-0035 FAX: 1-763-872-8091

Date	Previous Drawing #	Initials
------	--------------------	----------



PlayBooster®
(5-12 years)

Fruitvale Elementary School

Landscape Structures

SYSTEM TYPE:
Playbooster

DRAWING #:
85580-1-2



**FES 2017 Playground Project
Budget
as of November 30, 2016**

<u>Anticipated Project Costs:</u>		<u>GST @ 5%</u>	<u>PST @ 7%</u>	<u>TOTALS</u>
1 Habitat Playground Equipment (as per quote received dated Nov 7 2016 # 85580-1-2)	\$ 95,998.00	\$ 4,799.90	\$ 6,719.86	\$ 107,517.76
2 Supervision of install (by Habitat, same quote as above)	\$ 5,986.00	\$ 299.30	\$ -	\$ 6,285.30
3 Supply and Install Pour In Place Rubber (WSSI) (on same quote supplied by Habitat)	\$ 45,360.00	\$ 2,268.00	\$ -	\$ 47,628.00
	<u>\$ 147,344.00</u>	<u>\$ 7,367.20</u>	<u>\$ 6,719.86</u>	\$ 161,431.06
4 Local Volunteers with installer from Habitat				
5 SD20 Operations estimated costs to prep grounds Heather to provide details				\$ 15,000.00
Total Anticipated Project costs				<u><u>\$ 176,431.06</u></u>
<u>Anticipated Fundraising:</u>				
1 FES PAC Fundraising	\$ 3,760.00			
2 LeRoI Grant	\$ 750.00			
Subtotal of funds in bank for this project as of Nov 25 2016	<u>\$ 4,510.00</u>			\$ 4,510.00
3 RDKB AREA A Community Fund	\$ 20,000.00			
TSBC Grant (Funds to be received upon completion) Up to half of cost Max				
4 30,000.00	\$ 30,000.00			
5 Corporate Donor - Atco	\$ 20,000.00			
6 SD20 AFG Grant	\$ 10,000.00			
7 CBT Grant	\$ 65,000.00			
8 KSCU Grant	\$ 10,000.00			
9 Fruitvale Western Financial Group Grant	\$ 5,000.00			
10 SD20 GST Rebate on playground equipment order	\$ 3,263.93			
11 SD20 GST Rebate on install supervision	\$ 203.52			
12 SD20 GST Rebate on Supply & Install Pour In Place Rubber	\$ 1,542.24			
Subtotal of funds committed but not yet received	<u>\$ 165,009.70</u>			\$ 165,009.70
13 FES-Spell A Thon	\$ 7,000.00			
14 FES-Pac Fundraising Jan-June	\$ 5,000.00			
Subtotal of estimated funds not yet received	<u>\$ 12,000.00</u>			\$ 12,000.00
Total Anticipated Project revenues				<u><u>\$ 177,009.70</u></u>
(Shortfall)/Surplus				578.64



Fruitvale Elementary

Fruitvale, BC November 7th 2016 85580-1-2



Pricing

Supply Playground Equipment (Landscape Structures)	\$95,998.00
Supply Supervised Install (Habitat Systems)	\$5,986.00
Supply & Install Pour-in-Place Rubber (WSSI)*	<u>\$45,360.00</u>

Subtotal	\$147,344.00
GST @ 5%	\$7,367.20
PST @ 7%	\$6,719.86
Total	\$161,431.06

Listed taxes (GST & PST) are applicable and need to be paid by purchaser.

*TSBC Grant Information: Total Rubber - 24,948lbs; Recycled BC Rubber – 20,412 lbs

Better playgrounds.
Better world.™
playlsi.com

Proudly presented by:





Fruitvale Elementary

Fruitvale, BC

November 7th 2016

85580-1-2

Pricing includes freight to site. Pricing is valid for 30 days. Terms are net 30 days from shipment of product from factory.
A Credit application may be required. Standard terms & conditions are attached.

COMMITMENT TO THE ENVIRONMENT

Long before it was fashionable, Landscape Structures built a culture of sustainability, designing products that keep kids active, while going far beyond what was required to protect the environment during manufacturing processes. They were the first playground manufacturer in North America to receive their certification to the ISO 14001 of environmental responsibility standard nearly a decade ago.

If you wish to place an order, please sign where indicated below and fax back to our office toll free to 1 (866) 422-4828.

Print Name: _____ Date: _____

Signature of Acceptance: _____ Title: _____

Delivery Address: _____

Installation Address: _____

Habitat Systems Inc. – Terms & Conditions

Please note: The following terms and conditions are standard construction industry practices. All installation prices are quoted for normal ground conditions. Habitat Systems reserves the right to renegotiate contracts if abnormal ground conditions are determined during the course of an installation. Customer is responsible for detailing all underground encumbrances one week prior to installation. Habitat is not responsible for damages incurred during installation due to incorrect or incomplete site information. All prices are based on a clear, clean, and level site, prepared to recommended space requirements. Habitat reserves the right to renegotiate contracts if additional site preparation is required, unless otherwise agreed upon in the quotation. Vehicle and heavy equipment access must be provided to job site as required. Habitat is not responsible for damage to site and surrounding area while delivering and installing material. Habitat Systems is not responsible for any charges resulting from vandalism. Installation will be provided in accordance with manufacturer's specifications and CSA standards. Habitat Systems will invoice for equipment and installation on the pre-arranged installation date. If installation is postponed, the customer will be invoiced for equipment only and this amount is payable net 30 days. The installation will be invoiced upon project completion. Pricing includes freight costs to site. Pricing is valid for 30 days, unless otherwise stated in the proposal. Terms are net 30 days from shipment of product from factory.

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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	195,102	(18,510)	(8.67)	274,745	277,654	275,994	294,400
11 210 100	Federal Grant In Lieu	3	858	500	686	(186)	500	0	0.00	500	500	500	500
11 210 171	Community Works (Gas Tax)	4	417,004	250,000	241,806	8,194	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	40,162	4,838	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	61,593	(8,442)	(12.05)	0	0	0	0
	Total Revenue		770,470	619,146	606,300	12,847	590,195	(28,952)	(4.68)	580,245	623,154	581,494	584,900
EXPENDITURE													
12 191 130	Director's Remuneration	9	79,619	87,651	79,773	7,879	87,651	0	0.00	89,405	91,193	93,016	94,877
12 191 210	Director's Travel	10	7,198	15,821	3,644	12,177	15,821	0	0.00	16,137	16,460	16,789	17,125
12 191 211	Director's Expenses	11	3,798	14,000	5,008	8,992	14,000	0	0.00	14,280	14,566	14,857	15,154
12 191 212	UBCM/FCM Conferences	12	36,619	53,400	37,105	16,295	53,400	0	0.00	55,400	55,400	55,400	55,400
12 191 213	AKBLG Conference	13	8,082	8,500	3,903	4,597	8,500	0	0.00	8,500	8,500	8,500	8,500
12 191 217	Public Communications 'A'	14	849	6,200	7,509	(1,309)	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	1,618	4,582	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 219	Public Communications 'C' / Christir	16	4,979	6,200	7,934	(1,734)	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	1,985	4,215	10,415	4,215	67.98	6,200	6,200	6,200	6,200
12 191 221	Public Communications 'E' / West B	18	5,259	6,950	1,599	5,351	12,316	5,366	77.21	12,316	6,950	6,950	6,950
12 191 223	Elections & Referendums	19	21	10,000	10,245	(245)	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	0	500	500	0	0.00	500	500	500	500
12 191 253	Vehicle Operation	24	20,085	20,085	20,299	(214)	20,085	0	0.00	20,487	20,896	21,314	21,741
12 191 616	Gas Tax Projects	26	417,004	250,000	241,806	8,194	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	40,162	4,838	28,000	(17,000)	(37.78)	0	0	0	0
12 191 800	Contracted Services	30	0	0	0	0	25,000	25,000	0.00	50,000	50,000	50,000	50,000
	Total Expenditure		700,434	619,146	544,707	74,440	590,195	(28,952)	(4.68)	580,245	623,154	581,494	584,900
	Surplus (Deficit)		70,035		61,593								

KETTLE RIVER WATERSHED STUDY:

	2015	2016
REVENUE (GAS TAX)	63,165	40,162
EXPENSES	63,165	40,162
Deficit Brought Forward	0	0
PROJECT BALANCE AT End of Year	\$ -	\$ -

See Line 5 Above
See Line 29 Above

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2017	2018	2019	2020	2021
		Budget	Budget	Budget	Budget	Budget
2016						
Actual	Description	Amount	Amount	Amount	Amount	Amount
42,374	11 830 901 002 Electoral Area 'A'	37,417	52,691	53,249	52,931	56,461
23,994	11 830 902 002 EA 'B' / Lower Columbia/Old Glory	21,775	30,664	30,988	30,803	32,857
46,395	11 830 903 002 EA 'C' / Christina Lake	41,577	58,549	59,169	58,815	62,737
31,489	11 830 904 002 EA 'D' / Rural Grand Forks	28,542	40,193	40,618	40,376	43,068
69,359	11 830 905 002 EA 'E' / West Boundary	65,792	92,649	93,630	93,070	99,277
213,611	Sub	195,102	274,745	277,654	275,994	294,400
	This Year Requisition	195,102	274,745	277,654	275,994	294,400
	Total Requisition	195,102	274,745	277,654	275,994	294,400

Notes:

Allocations based on most recent property assessment values

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	500
	Actual to December 31, 2016	686

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes: Previous Year Budget 250,000
Actual to December 31, 2016 241,806

Background Revenue is recorded when project funds are disbursed

[illegible]

16/02/2017

Page 5

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Local Government Act 11 621 100 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Section 3 Chapter 275 (LGA)	40,000	40,000	40,000	40,000	40,000	40,000
	Division 3 of Part 2 of BC Reg 221/95						
	Section 8 (2) (c) Unconditional Grant						
	Total Grant \$192,500 (Shared with General Government Services)						
	Current Year Budget	40,000	40,000	40,000	40,000	40,000	40,000

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	Transfer From Reserves	2016	2017	2018	2019	2020	2021
Account	11 921 205 002	Prior Year	Budget	Budget	Budget	Budget	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	Previous Year's Surplus	2016	2017		2018		2019		2020		2021
Account	11 911 100 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	70,035	61,593		-		-		-		-
	Current Year Budget	70,035	61,593		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Director's Remuneration	2016	2017		2018		2019		2020		2021
Account	12 191 130 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	5 Directors x \$1,074 x 12 Months	66,715	66,715	2.0%	68,049	2.0%	69,410	2.0%	70,798	2.0%	72,214
2	Allowance for Director absence (4 months x \$1,074)	4,382	4,382	2.0%	4,470	2.0%	4,559	2.0%	4,650	2.0%	4,743
	Sub- total	71,097	71,097		72,519		73,969		75,448		76,957
3	Statutory Benefits @ 5.0%	3,555	3,555		3,626		3,698		3,772		3,848
4	Tech/Hardware Allowance Rural Directors (5 x 500/y	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
5	Tech Allowance Rural Directors (5 x 100 x 12 months	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
6	Cell Phone Allowance Rural (5 x \$75 x 12 mnth)	4,500	4,500	2.0%	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871

Notes:	Previous Year Budget	87,651
	Actual to December 31, 2016	79,773
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	15,821
	Actual to December 31, 2016	3,644

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	5,008

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	53,400
		Actual to December 31, 2016	37,105
Items #2,4	Five Directors and CAO 7 Days x \$100/day (6 x 7 x \$100 = \$4,200)		
	Increased costs due to location of meeting		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	AKBLG Conference	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		Amount
1	AKBLG Conference 5 Directors, CAO, MOA	5,000	5,000		5,000		5,000		5,000		5,000
2	Per diem to attend conference	3,500	3,500		3,500		3,500		3,500		3,500

Notes:		Previous Year Budget	8,500
		Actual to December 31, 2016	3,903
Item #2	Five Directors + CAO + Mgr of Admin (7 x 5days x \$100/day = \$3,500)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'A'	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	7,509

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'B' / Lower Columbia/Old	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
12 191 218 002							
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Public communications and Community Relations						
	- Advertising						
	- Postage for mail-outs						
	- community and task group meeting costs	1,200	1,200	1,200	1,200	1,200	1,200
	- Town Hall Meetings						
	- Displays at Trade Faire						
2	Public Communications by Elected Officials	5,000	5,000	5,000	5,000	5,000	5,000
	Current Year Budget	6,200	6,200	6,200	6,200	6,200	6,200

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2016	1,618

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	7,934

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	2,400	1,200	1,200	1,200	1,200
	- Town Hall Meetings						
	- Displays at Trade Faire						
2	Public Communications by Elected Officials	5,000	8,015	5,000	5,000	5,000	5,000
	Current Year Budget	6,200	10,415	6,200	6,200	6,200	6,200

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2016	1,985
Unused portion from 2016 carried forward to 2017 budget		

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	2,400	1,200	1,200	1,200	1,200
	- Town Hall Meetings						
	- Displays at Trade Faire						
2	Public Communications by Elected Officials	5,750	9,916	5,750	5,750	5,750	5,750
	Current Year Budget	6,950	12,316	6,950	6,950	6,950	6,950

Notes:	Previous Year Budget	6,950
	Actual to December 31, 2016	1,599
Unused portion from 2016 carried forward to 2017 budget		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2016	10,245
Items #1-2 Actual cost depends on the number of candidates/voting required		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 191 230 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	16,695	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	UBCM Membership	2016	2017		2018		2019		2020		2021
Account	12 191 239 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	UBCM Annual Dues	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Office Supplies 12 191 251 002	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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

Notes:		Previous Year Budget	500
		Actual to December 31, 2016	-
Item #1	Directors are paid an allowance for consumable supplies		
	this is for any expenses that are incurred by the Trail or Grand Forks Office		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Vehicle Operation 12 191 253 002	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	20,299
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	241,806
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

\$77,026.61

Balance in Reserve December 31, 2016
Account Numbers 34 700 002

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	-	-	-	-

Notes:	Previous Year Budget	45,000
	Actual to December 31, 2016	40,162

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
1	Communication Officer		25,000	50,000	50,000	50,000	50,000
Current Year Budget		-	25,000	50,000	50,000	50,000	50,000

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
11 210 100	Federal Grant in Lieu	3	-296	0	0	0	0	0	0.00
11 911 100	Previous Year's Surplus	4	18,887	49,176	49,175	1	81,677	32,501	66.09
	Total Revenue		258,224	288,984	288,983	1	321,663	32,679	11.31
EXPENDITURE									
12 191 230	Board Fee	5	8,733	8,908	8,908	0	9,086	178	2.00
12 191 701	Grants In Aid - Electoral Area 'A'	6	29,402	31,350	26,210	5,140	35,440	4,090	13.05
12 191 702	Grants In Aid - EA 'B' / Lower Colur	7	20,670	28,146	26,075	2,071	23,971	(4,175)	(14.83)
12 191 703	Grants In Aid - EA 'C' / Christina La	8	57,984	62,900	50,774	12,125	70,425	7,526	11.96
12 191 704	Grants In Aid - EA 'D' / Rural Granc	9	27,135	55,926	29,282	26,644	63,644	7,718	13.80
12 191 705	Grants In Aid - EA 'E' / West Bounc	10	65,125	101,755	66,058	35,697	119,097	17,342	17.04
	Total Expenditure		209,049	288,984	207,307	81,677	321,663	32,679	11.31
	Surplus(Deficit)		49,175		81,676				

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 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
2016 Actual	Description	This Year	Board Fee	Amount	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%	31,591
22,745	11 830 902 003 EA 'B' / Lower Columbia	21,900	862	22,762	2.0%	22,779	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%	60,783
38,427	11 830 904 003 EA 'D' / Rural Grand Fo	37,000	1,456	38,456	2.0%	38,485	2.0%	38,576
86,618	11 830 905 003 EA 'E' / West Boundary	83,400	3,282	86,682	2.0%	86,747	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
								240,542
								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

Limit: \$0.10 per \$1000 of pre-converted value \$ 261,062

RECOMMENDED BUDGET 2016

BASED on 2016 REVISED ROLL (March, 2015)

AREA	(Pre-Converted Values): MAXIMUM REQUISITION			Remaining	
A	343,465,717	34,347	OK	2,854	8.3%
B	252,139,491	25,214	OK	2,452	9.7%
C	622,305,518	62,231	OK	1,636	2.6%
D	430,598,731	43,060	OK	4,604	####
E	962,106,228	96,211	OK	9,529	9.9%
	2,610,615,685	261,062		21,076	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Federal Grant in Lieu
Account	11 210 000 003

2016
Prior Year

2017
Budget

**2018
Budget**

2019
Budget2020
Budget

**2021
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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

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	5,140								
2	11 911 100 003 EA 'B' / Lower Columbia/Old Glory	7,476	2,071								
3	11 911 100 003 EA 'C' / Christina Lake	4,915	12,125								
4	11 911 100 003 EA 'D' / Rural Grand Forks	28,791	26,644								
5	11 911 100 003 EA 'E' / West Boundary	36,630	35,697								
	Total Surplus	79,760	81,677		-		-		-		-

Notes:

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	
							</					

Notes:	Previous Year Budget	8,908

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	31,350
	Current Year Requisition	31,492
	Board Fee assessed on percentage of requisition	(1,192)
Maximum:	\$0.10 per \$1000 of pre-converted value	34,347

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	2,071								
	Current Year Budget	29,376	23,971		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	25,214

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Electoral Area 'C' / Christina Lake	2016	2017		2018		2019		2020		2021
Account	12 191 703 003	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Grants In Aid Made to Local Organizations	58,300	58,300		58,300		58,300		58,300		58,300
2	Surplus Available from Last Year	4,915	12,125								
	Current Year Budget	63,215	70,425		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	62,231

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

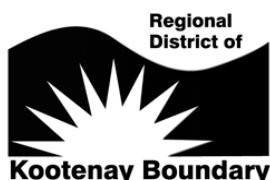
Name Account	Electoral Area 'D' / Rural Grand Forks 12 191 704 003	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	37,000	37,000	37,000	37,000	37,000	37,000
2	Surplus Available from Last Year	28,791	26,644				
Current Year Budget		65,791	63,644	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	43,060

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'E' / West Boundary	2016	2017	2018	2019	2020	2021
Account	12 191 705 003	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	83,400	83,400	83,400	83,400	83,400	83,400
2	Surplus Available from Last Year	36,630	35,697				
	Sub Total	120,030	119,097	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	119,097	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	96,211



Electoral Area Services Committee Staff Report

Prepared for meeting of February 16, 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 5.5%, while increases in 2014, 2015 and 2016 were 2.33, 2.15, and 4.65%, respectively. The surplus carried forward from 2016 is similar to the previous year; however there will not be a transfer from reserve.
- There were some unanticipated expenses in 2016 that included advertising for three positions (Senior Planner, temporary GIS Technician and temporary Clerk/Secretary/Receptionist) and moving costs for a new employee. The contingencies line includes an \$8000 unanticipated expense for the SCEEP workshop, which was offset by a grant from FortisBC, while the remaining \$5626 was for the costs described above.

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	572,354	29,949	5.52	614,575	613,202	625,523	638,090
All Participants	Taxes - Regional Development Services	3	179,658	180,802	180,802	(0)	190,785	9,983	5.52	204,858	204,401	208,508	212,697
11 210 100	Federal Grant In Lieu	4	1,392	1,000	1,283	(283)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 460 100	Rezoning Fees	5	8,790	10,000	10,830	(830)	10,000	0	0.00	10,200	10,404	10,612	10,824
11 460 200	ALR Commission Appeal Fees	6	600	2,000	3,900	(1,900)	2,000	0	0.00	2,040	2,081	2,122	2,165
11 460 300	House Numbering Recovery	7	15,000	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000
11 460 400	Map & Report Sales	8	0	1,500	1,110	390	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)	51,095	282	0.56	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	841,747	-9,688	853,574	21,515	2.59	859,043	857,488	874,197	891,240
EXPENDITURE:													
12 610 111	Salaries and Benefits	13	581,280	615,366	572,647	42,718	626,683	11,317	1.84	630,095	624,401	636,890	649,627
12 610 210	Travel Expense	14	8,696	13,000	9,977	3,023	13,000	0	0.00	13,260	13,525	13,796	14,072
12 610 220	Public Participation Program	15	3,332	10,000	7,912	2,088	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	46,223	47,148	48,091	49,053
12 610 232	Legal Fees	19	6,453	10,000	7,831	2,169	10,000	0	0.00	10,200	10,404	10,612	10,824
12 610 234	Library & Research	20	5,976	6,009	6,237	(228)	6,009	0	0.00	6,129	6,252	6,377	6,504
12 610 235	Operating Contract	21	27,446	43,270	40,420	2,850	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	4,587	1,413	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	8,380	620	6,000	(3,000)	(33.33)	6,000	6,000	6,000	6,000
12 610 251	Office Supplies	25	2,777	4,080	4,199	(119)	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	13,626	(13,626)	2,000	2,000	0.00	0	0	0	0
Total Expenditure			802,191	832,059	790,652	41,407	853,574	21,515	2.59	859,043	857,488	874,197	891,240
Surplus(Deficit)			50,813		51,095								

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	763,139		819,433	817,602	834,031	850,787
75%	572,354	572,354	614,575	613,202	625,523	638,090
2016						
Actual						
107,596	11 830 901 005 Electoral Area 'A'	113,470	121,840	121,568	124,011	126,502
60,925	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	64,322	69,067	68,912	70,297	71,709
117,807	11 830 903 005 Electoral Area 'C' / Christina Lake	124,303	133,472	133,174	135,849	138,579
79,958	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	84,466	90,697	90,494	92,313	94,167
176,119	11 830 905 005 Electoral Area 'E' / West Boundary	185,794	199,499	199,054	203,053	207,133
542,405	Sub	572,354	614,575	613,202	625,523	638,090
	Total Requisition	572,354	614,575	613,202	625,523	638,090

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	763,139		819,433	817,602	834,031	850,787
25%	190,785	190,785	204,858	204,401	208,508	212,697
5,344	11 830 100 005 Fruitvale	5,640	6,056	6,043	6,164	6,288
16,423	11 830 200 005 Grand Forks	17,303	18,579	18,538	18,910	19,290
1,877	11 830 300 005 Greenwood	1,981	2,127	2,123	2,165	2,209
2,978	11 830 400 005 Midway	3,144	3,376	3,368	3,436	3,505
2,980	11 830 500 005 Montrose	3,139	3,370	3,363	3,430	3,499
16,308	11 830 600 005 Rossland	17,190	18,459	18,417	18,787	19,165
42,492	11 830 700 005 Trail	44,862	48,171	48,063	49,029	50,014
4,450	11 830 800 005 Warfield	4,694	5,040	5,028	5,130	5,233
17,447	11 830 901 005 Electoral Area 'A'	18,404	19,762	19,718	20,114	20,518
9,879	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	10,433	11,202	11,177	11,402	11,631
19,102	11 830 903 005 Electoral Area 'C' / Christina Lake	20,161	21,648	21,600	22,034	22,477
12,965	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	13,700	14,710	14,678	14,973	15,273
28,557	11 830 905 005 Electoral Area 'E' / West Boundary	30,135	32,357	32,285	32,934	33,596
180,802						
	Total Requisition	190,785	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.

Name Account	Federal Grant In Lieu 11 210 100 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	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	1,283

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 Account	House Numbering Recovery	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
	11 460 300 005										
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

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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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Name Account	Miscellaneous Revenue 11 590 159 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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		-									
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
2016 actual was one time revenue from Fortis for SCEEP workshop		

Name Account	Previous Year's Surplus 11 911 100 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	50,813	51,095		-		-		-		-
	Current Year Budget	50,813	51,095		-		-		-		-

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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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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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
6	11 330 800 005 Village of Warfield		1,013	0.0%	1,013	0.0%	1,013	0.0%	1,013	0.0%	1,013
	Greenwood		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
	Midway		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Current Year Budget		7,539	8,840		8,840		8,840		8,840		8,840

Notes: Previous Year Budget 7,539
Actual to December 31, 2016 7,539
Based on agreements entered into with participating municipalities
pursuant to Section 381 of the Local Government Act
allowing partial participation in Part14 Planning Services

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	C. Rimell	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	K. Gobeil	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		-		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	Allowanance for CUPE Contract Increase (2%)					7,271									
14															
	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 572,647
Item #1 GMO / DCAO Salary Split: 30% Planning; 40% Building; 30% Admin

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 Manager'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

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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 -

Name Account	Maps 12 610 229 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Acquisition of mapping data	500	500		500		500		500		500
	Current Year Budget	500	500		500		500		500		500

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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%	41,791	2.0%	42,627	2.0%	43,480	2.0%	44,349
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		46,223		47,148		48,091		49,053

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Notes:	Previous Year Budget	10,000
	Actual to December 31, 2016	7,831

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Library & Research	2016	2017		2018		2019		2020		2021
Account	12 610 234 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Subscriptions to technical journals	250	250	2.0%	255	2.0%	260	2.0%	265	2.0%	271
2	Acquisition of research materials (i.e. from Central Statistics, books, etc)	459	459	2.0%	468	2.0%	478	2.0%	487	2.0%	497
3	Professional dues (PIBC X 3; MISA; ARDPM)	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
4	LTSA and Maps	2,300	2,300	2.0%	2,346	2.0%	2,393	2.0%	2,441	2.0%	2,490

Notes:	Previous Year Budget	6,009
	Actual to December 31, 2016	6,237

[illegible]

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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 461(6) of the <i>Local Government Act</i>	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 Account	Office Building Expense 12 610 243 005	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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 8,380

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	-	-		-		-		-		-

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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)		

\$29,229.05

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

[illegible]

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	Moving expenses - new employee	-	2,000		-		-		-		-
	Current Year Budget	-	2,000		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	13,626



**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)	231,860	(12,472)	(5.10)
11 210 100 Federal Grant In Lieu	3	452	450	469	(19)	450	0	0.00
11 590 159 Miscellaneous Revenue	4	0	0	8,632	(8,632)	0	0	0.00
11 921 205 Transferred From Reserve	5	0	0	5,000	(5,000)	0	0	0.00
11 911 100 Previous Year's Surplus	6	21,878	9,612	9,612	0	101,046	91,434	951.20
Total Revenue		266,690	254,394	268,045	-13,651	333,356	78,962	31.04
EXPENDITURE:								
Recreation Grants:								
12 710 710 Black Jack Rec Grant	7	0	0	0	0	0	0	0.00
12 710 711 Casino Rec Grant	8	15,485	55,597	52,230	3,367	33,000	(22,597)	(40.64)
12 710 712 Genelle Rec Grant	9	39,725	52,725	51,773	952	40,500	(12,225)	(23.19)
12 710 713 Oasis Rec Grant	10	3,383	10,150	7,613	2,538	43,300	33,200	327.09
12 710 714 Paterson Rec Grant	11	1,240	1,600	1,200	400	1,600	0	0.00
12 710 715 Rivervale Rec Grant	12	6,735	6,700	10,865	-4,165	61,860	55,160	823.28
12 710 716 Area 'B' Rec Subsidy Program	13	141,362	100,000	11,511	88,489	100,000	0	0.00
12 710 717 Other Grants	14	0	0	5,000	-5,000	0	0	0.00
Total Recreation Grants		207,931	226,772	140,191	86,581	280,310	53,538	23.61
Other Expenditures:								
12 710 230 Board Fee	15	11,366	11,569	11,569	0	11,776	207	1.79
12 710 251 Office Supplies	16	0	0	0	0	0	0	0.00
12 710 296 Other Recreation Costs	17	3,202	3,793	3,080	713	3,220	(573)	(15.11)
12 710 553 Utilities - Electricity	18	579	760	659	101	780	20	2.63
12 710 741 Contribution to Reserves	19	34,000	11,500	11,500	0	36,000	24,500	213.04
12 710 990 Previous Year's Deficit	20	0	0	0	0	0	0	0.00
12 710 999 Contingencies	21	0	0	0	0	1,270	1,270	0.00
Total Other Expenditures		49,147	27,622	26,808	814	53,046	25,424	92.04
Total Expenditure		257,078	254,394	166,999	87,395	333,356	78,962	31.04
Surplus(Deficit)		9,612		101,046				

2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
220,896	224,221	227,613	231,072
450	450	450	450
0	0	0	0
0	0	0	0
0	0	0	0
221,346	224,671	228,063	231,522
0	0	0	0
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
3,220	3,220	3,220	3,220
790	801	811	822
50,000	50,000	50,000	50,000
0	0	0	0
0	0	0	0
66,022	66,272	66,528	66,789
221,346	224,671	228,063	231,522

Casino
Casino

paterson

Black Jack

Oasis

Rivervale

Genelle

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
244,332	11 830 902 - 014 EA 'B' / Lower Columbia/Old Glory	231,860	220,896	224,221	227,613	231,072
244,332	Sub	231,860	220,896	224,221	227,613	231,072
	This Year Requisition	231,860	220,896	224,221	227,613	231,072
	Total Requisition	231,860	220,896	224,221	227,613	231,072

Notes:

Formerly a regionalization of services function

New Services established in 2009 for Electoral Area 'B'

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

Byaw #1448

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2016	2017		2018		2019		2020		2021
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

Name	Miscellaneous Revenue	2016	2017		2018		2019		2020		2021
Account	11 590 159 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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	5,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
Account	11 911 100 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Surplus previous year	9,612	101,046	-	-	-	-
Current Year Budget		9,612	101,046	-	-	-	-

Notes:

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:

Previous Year Budget	-
Actual to December 31, 2016	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Casino Commission Grant	2016	2017		2018		2019		2020		2021
Account	12 710 711 - 014	Prior Year	Budget		Budget		Budget		Budget		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	52,230

Casino

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Genelle Commission Grant	2016	2017		2018		2019		2020		2021
Account	12 710 712 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	29,725	30,500	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 51,773
Item #1

Genelle

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Oasis Commission Grant	2016	2017		2018		2019		2020		2021
Account	12 710 713 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	7,700	7,900	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	7,613



REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Paterson Commission Grant	2016	2017		2018		2019		2020		2021
Account	12 710 714 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	300	300	0.0%	300	0.0%	300	0.0%	300	0.0%	300
2	Program Expenses	1,300	1,300	0.0%	1,300	0.0%	1,300	0.0%	1,300	0.0%	1,300
	Current Year Budget	1,600	1,600		1,600		1,600		1,600		1,600

Notes:	Previous Year Budget	1,600
	Actual to December 31, 2016	1,200
Budget activated when required		

Paterson

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Rivervale Commission Grant	2016	2017		2018		2019		2020		2021
Account	12 710 715 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	2,900	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 10,865



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Area 'B' Recreation Subsidy Program	2016	2017		2018		2019		2020		2021
Account	12 710 716 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
	Operating & Recreational Programming:										
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	11,511
Item #1	Five Year Services Agreement City of Trail 2011 through 2015	
	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"	

[illegible]

Notes:	Previous Year Budget	-
Account	Actual to December 31, 2016	5,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 710 230 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	10,345	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	Office Supplies	2016	2017		2018		2019		2020		2021
Account	12 710 251 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Misc supplies, pencils, paper, pens, etc.	518	-	2.5%	-	1.5%	-	1.5%	-	1.5%	-
Current Year Budget		518	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Other Recreation Costs	2016	2017	2018	2019	2020	2021
Account	12 710 296 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Other Recreation Costs	2,000	2,000		2,000		2,000
	Includes provision for area wide events, AGM etc						
2	Property Insurance - Genelle Hall	1,793	1,220		1,220		1,220
Current Year Budget		3,793	3,220		3,220		3,220

Notes:	Previous Year Budget	3,793
	Actual to December 31, 2016	3,080
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	Utilities - Electricity	2016	2017		2018		2019		2020		2021
Account	12 710 553 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Electricity - Rivervale Park	510	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
2	Annual Water Toll Charge (Genelle Imp District)	250	270		270		270		270		270
	Current Year Budget	760	780		790		801		811		822

Notes:	Previous Year Budget	760
	Actual to December 31, 2016	659
Item #1	Power paid to Fortis for Rivervale Park	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution to Reserves	2016	2017	2018	2019	2020	2021
Account	12 710 741 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserves	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

\$80,499.15

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2016	2017		2018		2019		2020		2021
Account	12 710 553 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

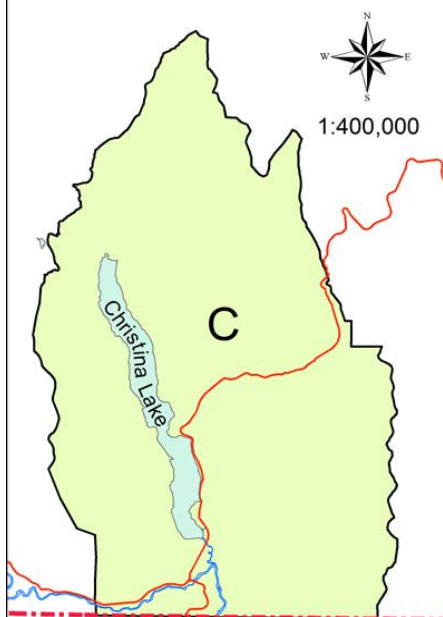
Five Year Financial Plan

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								

Notes:	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>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
	<p>Hosted the 12th Annual Christina Lake Triathlon Event – 86 participants</p> <p>Hosted Pickleball Tournament/Grand Opening – 38 Participants</p> <p>Summer Swim Lessons at beach– 52 participants</p> <p>School Swim Lessons at outdoor pool – Kindergarten to Grade 7 (up to 75 participants)</p> <p>Sand Sculpture Event – 60 participants</p>					
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'

						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	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	8,854	1,736	9,000	(1,590)	(15.01)	9,080	9,162	9,245	9,330
11 400 701	Youth Programs	5	3,189	3,900	2,837	1,063	3,000	(900)	(23.08)	3,060	3,121	3,184	3,247
11 590 159	Miscellaneous Revenue	6	1,075	1,500	1,137	363	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)	7,447	3,503	88.82	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	70,241	3,191	74,046	613	0.83	70,573	71,121	71,679	72,249
EXPENDITURE													
12 711 124	Wages - Part Time	10	3,794	6,763	4,969	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	6,173	327	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	150	350	500	0	0.00	510	520	531	541
12 711 241	Commission Expenses	14	1,255	1,561	1,535	26	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	1,201	48	1,500	252	20.15	1,530	1,561	1,592	1,624
12 711 294	Program Expenses	17	9,963	19,510	11,416	8,094	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	8,009	4,009	100.23	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	62,795	10,638	74,046	613	0.83	70,573	71,121	71,679	72,249
Surplus(Deficit)			3,944		7,447								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2017		2018		2019		2020		2021
2016	11 830 903 023	Budget		Budget		Budget		Budget		Budget
Actual	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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	8,854

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Youth Programs	2016	2017		2018		2019		2020		2021
Account	11 400 701 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	User and Program Fees	2,500	2,000	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	2,837

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2016	2017		2018		2019		2020		2021
Account	11 590 159 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Income	1,500	1,100		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	1,137

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Surplus	2016	2017		2018		2019		2020		2021
Account	11 911 100 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	3,944	7,447		-		-		-		-
	Current Year Budget	3,944	7,447		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages - Full Time	2016			2017		2018		2019		2020		2021	
Account	12 711 121 023	Prior Year			Budget		Budget		Budget		Budget		Budget	
Item No	Description	Amount	Hours	Rate	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

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
Current Year Budget		6,763	6,898		7,036		7,177		7,320		7,467

Notes:	Previous Year Budget	6,763
	Actual to December 31, 2016	4,969

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	6,500
	Actual to December 31, 2016	6,173

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 711 230 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,351	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	Staff Training & Education	2016	2017		2018		2019		2020		2021
Account	12 711 234 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Courses	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
	Current Year Budget	500	500		510		520		531		541

Notes:	Previous Year Budget	500
	Actual to December 31, 2016	150

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Commission Expense	2016	2017		2018		2019		2020		2021
Account	12 711 241 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission Expense	1,561	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	1,535

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Office Supplies	2016	2017		2018		2019		2020		2021
Account	12 711 261 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Office Supplies	1,248	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	1,201

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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

Notes:	Previous Year Budget	19,510
	Actual to December 31, 2016	11,416

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	8,009		4,000		4,000		4,000		4,000
Current Year Budget		4,000	8,009		4,000		4,000		4,000		4,000

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

\$ 41,139.98

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

Five Year Financial Plan

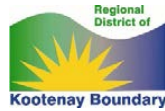
Name	Contracted Services	2016	2017		2018		2019		2020		2021
Account	12 711 800 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contracted services with Grand Forks Rec	32,000	32,700		32,700		32,700		32,700		32,700
2		-	-								
	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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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	-	-		-		-		-		-

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



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	4,363	(5,684)	(56.57)	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	44,363	(5,684)	(11.36)	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
12 711 238	Insurance	8	0	0	0	0	836	836	0.00	853	870	887	905
12 711 253	Vehicle Operating	9	0	0	0	0	0	0	0.00	0	0	0	0
12 711 741	Contribution to Reserve	10	2,500	0	0	0	3,000	3,000	0.00	3,000	3,500	3,500	3,500
12 711 811	Debt Interest	11	0	0	0	0	0	0	0.00	0	0	0	0
12 711 830	Debt Principal	12	0	0	0	0	0	0	0.00	0	0	0	0
12 711 610	Capital/Amortization	13	0	0	0	0	0	0	0.00	0	0	0	0
12 711 716	Grants Local Organizations	14	40,239	48,696	44,398	4,298	39,149	(9,547)	(19.61)	34,742	34,197	34,150	34,103
Total Expenditure			44,063	50,047	45,749	4,298	44,363	(5,684)	(11.36)	40,000	40,000	40,000	40,000
Surplus(Deficit)			10,047		4,363								

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 fo \$40,000.

OK
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition									
2016 Actual	11 830 903 024	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
	Description	Amount		Amount		Amount		Amount		Amount
40,000	Electoral Area 'C' / Christina Lake	40,000		40,000		40,000		40,000		40,000
	Current Year Budget	40,000		40,000		40,000		40,000		40,000

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 024	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	4,363	-	-	-	-
Current Year Budget		10,047	4,363	-	-	-	-

Notes:

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Transfer From Reserves	2016	2017		2018		2019		2020		2021
Account	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	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Board Fee										
Account	12 711 230 024										
		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	Vehicle Operating	2016	2017		2018		2019		2020		2021
Account	12 711 238 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Park & Recreation - Christina Lake	-	836	2.0%	853	2.0%	870	2.0%	887	2.0%	905
2											

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2016	2017		2018		2019		2020		2021
Account	12 711 253 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle operating Expnese	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
2											
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	-		\$26,722.02	Balance in Reserve December 31, 2016
					Account Number 34 700 024

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Debt - Principal
Account	12 711 830 024

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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		-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2016	-

Name	Grants Local Organizations
Account	12 711 716 024

Notes:	Previous Year Budget	48,696
	Actual to December 31, 2016	44,398

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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	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

2016 Actual	Property Tax Requisition	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
	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 Account	Grant In Lieu 11 210 100 025	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
Account	11 911 100 025	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 Account	Board Fee 12 731 230 025	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Minimum Board Fee	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2016	-

Name Account	Operating Contracts 12 731 239 025	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingency 12 731 999 025	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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

		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	280,850	285,965	285,965	0	325,965	40,000	13.99	412,036	333,616	317,792	324,565
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	35,318	44,292	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	50,867	(1,359)	(2.60)	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	374,450	43,351	1,632,170	1,214,369	290.66	462,036	333,616	317,792	324,565
EXPENDITURE													
12 721 121	Salaries & Wages	9	40,772	42,801	42,922	(121)	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
12 721 238	Insurance	11	0	0	0	0	1,003	1,003	0.00	1,023	1,044	1,064	1,086
12 721 253	Vehicle Operating	12	5,859	6,240	5,132	1,108	6,240	0	0.00	6,382	6,492	6,604	6,717
12 721 241	Commission Expenses	13	0	0	0	0	0	0	0.00	0	0	0	0
12 721 606	Maintenance & Repairs	14	2,205	8,000	2,270	5,730	8,000	0	0.00	10,000	10,000	10,000	10,000
12 721 610	Capital	15	54,401	79,610	35,454	44,156	1,285,000	1,205,390	1,514.12	56,000	15,000	0	0
12 721 612	Equipment Replacement	16	7,328	7,205	4,998	2,207	7,205	0	0.00	7,205	4,068	2,500	2,500
12 721 716	Grants To Local Organizations	17	43,373	48,500	47,294	1,206	48,500	0	0.00	48,500	48,500	48,500	48,500
12 721 741	Contribution to Reserve	18	0	20,000	20,000	0	28,789	8,789	43.95	0	0	0	0
12 721 760	Stewardship Society	19	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	20	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	21	105,428	89,150	77,443	11,707	96,450	7,300	8.19	139,650	64,650	64,650	70,650
12 721 765	C.L. Solar Aquatic System	22	17,853	32,000	31,586	414	33,500	1,500	4.69	33,500	33,500	33,500	33,500
12 721 800	Contracted Services	23	9,789	37,619	14,808	22,811	29,579	(8,040)	(21.37)	29,619	19,619	19,619	19,619
12 721 811	Interest Expense - Short Term	24	0	0	0	0	1,730	1,730	0.00	3,229	2,537	1,845	1,153
12 721 830	Debt - Principal	25	0	0	0	0	0	0	0.00	36,000	36,000	36,000	36,000
12 721 990	Previous Year's Deficit	26	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			325,189	417,801	323,583	94,218	1,632,170	1,214,369	290.66	462,036	333,616	317,792	324,565
Surplus(Deficit)			52,226		50,867								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

	Property Tax Requisition	2017		2018		2019		2020		2021
2016	11 830 903 027	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
285,965	EA 'C' / Christina Lake Requisition	325,965		412,036		333,616		317,792		324,565
	Current Year Budget	325,965		412,036		333,616		317,792		324,565

Notes:	Previous Year Budget	285,965
Limit:	None	
	Authority : Bylaw # 1339	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

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

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	941

Five Year Financial Plan

Name	Transfer From Resrves	2016	2017		2018		2019		2020		2021
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"	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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 CL Rec Facilities - Pedestrian Bridge		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	35,318
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 Brige (BIKEBC Grant 50%)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	42,801
	Actual to December 31, 2016	42,922

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	7,376
	Actual to December 31, 2016	7,376

Five Year Financial Plan

[illegible]

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2016	2017		2018		2019		2020		2021
Account	12 721 253 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Operating Costs	3,500	3,500	2.5%	3,588	1.5%	3,641	1.5%	3,696	1.5%	3,751
2	Vehicle Insurance (1999 Dodge Dakota - 0470GW	990	990	2.0%	1,010	2.0%	1,030	2.0%	1,051	2.0%	1,072
3	Vehicle Insurance (2014 Ram 1500 - HD4233)	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
4	Vehicle Insurance (2002 Toro Workman - AT441	50	50	2.0%	51	2.0%	52	2.0%	53	2.0%	54
5	Vehicle Insurance (2013 Big Tex Trailer - UWF38	200	200	2.0%	204	2.0%	208	2.0%	212	2.0%	216
	Current Year Budget	6,240	6,240		6,382		6,492		6,604		6,717

Notes:	Previous Year Budget	6,240
	Actual to December 31, 2016	5,132

Five Year Financial Plan

Name	Maintenance & Repairs	2016	2017		2018		2019		2020		2021
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

Notes:	Previous Year Budget	8,000
	Actual to December 31, 2016	2,270
Item #2		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Capital	2016	2017	2018	2019	2020	2021
Account	12 721 610 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Disc Golf Course	50,000	-	50,000	-	-	-
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)		55,000				
	(Removal Includes Landfill Fees (\$10,000))						
6	Pedestrian Bridge		1,230,000				
7	Toro Replacement				15,000		
8	Rider Mower 54 Inch Deck			6,000			
Current Year Budget		79,610	1,285,000	56,000	15,000	-	-

Notes: Previous Year Budget 79,610
Actual to December 31, 2016 35,454

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Equipment Replacement	2016	2017	2018	2019	2020	2021
Account	12 721 612 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Park Equipment and Tools	2,500	2,500	2,500	2,500	2,500	2,500
2	Truck MFA Financing	4,705	4,705	4,705	1,568		
3							
4							
Current Year Budget		7,205	7,205	7,205	4,068	2,500	2,500

Notes:		Previous Year Budget	7,205
		Actual to December 31, 2016	4,998
Item #2	MFA Lease #20068 - \$391.84/month net of gst (Last PMT April 2019)		

Five Year Financial Plan

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

Notes:

Previous Year Budget	48,500
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Actual to December 31, 2016	47,294
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Item #1	10,000 for Welcome Centre Maintenance, 1/2 annual maintenance, 1/2 capital contingency
	\$35,000 for community programming relating to parks and trails

Five Year Financial Plan

Name	Contribution to Reserve	2016	2017		2018		2019		2020		2021
Account	12 721 741 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Prior Year Surplus	-	-		-		-		-		-
2	Pedestrian Bridge	20,000	28,789								
	Current Year Budget	20,000	28,789		-		-		-		-

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

\$165,165.31

Balance in Reserve December 31, 2016
Account Number 34 700 027

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Stewardship Society	2016	2017		2018		2019		2020		2021
Account	12 721 760 - 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Stewardship Society Activities	15,300	15,606	2.0%	15,918	2.0%	16,236	2.0%	16,561	2.0%	16,892
2	Derelict Dock Project	4,000	4,000		2,500		2,500		2,500		2,500
Current Year Budget		19,300	19,606		18,418		18,736		19,061		19,392

Notes:		Previous Year Budget	19,300
		Actual to December 31, 2016	19,300
Item #1	2% Increase Starting in 2016		
Item #2	Increase by \$1500 for removing two large docks in 2016		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Parks & Trails	2016	2017	2018	2019	2020	2021
Account	12 721 762 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Trail Maintenance & Development (TCT)	25,000	25,700	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	96,450	139,650	64,650	64,650	70,650

Notes:	Previous Year Budget	89,150
	Actual to December 31, 2016	77,443
Item #12	MIA Danger Tree Grant \$10,338 (50%)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	32,000
	Actual to December 31, 2016	31,586

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contracted Services	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	Annual Dock Maintenance & Insurance	119	79		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	29,579		29,619		19,619		19,619		19,619

Notes:	Previous Year Budget	37,619
	Actual to December 31, 2016	14,808

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2016	2017		2018		2019		2020		2021
Account	12 721 990 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 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	
							\$	%
REVENUE								
11 831 142 Property Tax Requisition	2	19,950	19,950	19,950	0	19,950	0	0.00
Total Revenue		19,950	19,950	19,950	0	19,950	0	0.00
EXPENDITURE								
12 730 716 Grants to Local Organizations	3	19,950	19,950	19,950	0	19,950	0	0.00
Total Expenditure		19,950	19,950	19,950	0	19,950	0	0.00
Surplus(Deficit)		0	0					

2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
19,950	19,950	19,950	19,950
19,950	19,950	19,950	19,950
19,950	19,950	19,950	19,950
19,950	19,950	19,950	19,950

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2017		2018		2019		2020		2021
11 831 142 - 028		Budget		Budget		Budget		Budget		Budget
2016	Description	Amount		Amount		Amount		Amount		Amount
Actual										
19,950	Tax - Beaverdell Recreation	19,950		19,950		19,950		19,950		19,950
Current Year Budget		19,950		19,950		19,950		19,950		19,950

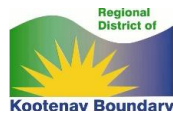
Notes: Previous Year Budget 19,950

Maximum taxation is \$20,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Grants Local Organizations	2016	2017	2018	2019	2020	2021
Account	12 730 716 - 028	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Beaverdell Community Club	19,950	19,950	19,950	19,950	19,950	19,950
Current Year Budget		19,950	19,950	19,950	19,950	19,950	19,950

Notes:	Previous Year Budget	19,950
	Actual to December 31, 2016	19,950
Annual Recreation Operating Grant		
Based on Beaverdell Community Club Budget submission		



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/\$35,933
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	\$46,152/\$245,084
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'

		2015	2016	2016	(OVER)	2017	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET	
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%
REVENUE								
11 830 904 Property Tax Requisition	2	48,088	45,302	45,302	(0)	46,152	850	1.88
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	22,932	9,383	69.25
Total Revenue		48,103	183,851	58,866	124,985	245,084	61,233	33.31
EXPENDITURE								
12 722 230 Board Fee	7	1,324	1,351	1,351	0	1,378	27	2.00
12 722 238 Insurance	8	0	0	0	0	706	706	0.00
12 722 239 Operating Contracts	9	27,240	155,000	27,059	127,941	222,000	67,000	43.23
12 722 716 Grants to Other Organizat	10	0	10,000	0	10,000	0	(10,000)	(100.00)
12 722 741 Contribution To Reserves	11	0	7,500	7,500	0	11,000	3,500	46.67
12 722 999 Contingencies	12	0	10,000	24	9,976	10,000	0	0.00
12 722 990 Previous Year's Deficit	13	5,989	0	0	0	0	0	0.00
Total Expenditure		34,553	183,851	35,933	147,918	245,084	61,233	33.31
Surplus(Deficit)		13,549		22,932				

2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
49,126	49,168	49,212	49,256
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
49,126	49,168	49,212	49,256
1,406	1,434	1,462	1,492
720	735	749	764
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
49,126	49,168	49,212	49,256

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2017	2018	2019	2020	2021
11 830 904 - 045		Budget	Budget	Budget	Budget	Budget
2016	Description	Amount	Amount	Amount	Amount	Amount
Actual						
45,302	Property Tax Requisition	46,152	49,126	49,168	49,212	49,256
	EA 'D' / Rural Grand Forks Regional Parks & Trails					
	Current Year Budget	46,152	49,126	49,168	49,212	49,256

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	

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	-	-		-		-		-		-

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	150,000	-	-	-	-
Current Year Budget		100,000	150,000	-	-	-	-

Notes: Previous Year Budget 100,000
 Actual to December 31, 2016 -
 Item #1 Proposed funds for construction of dam spillway in 2017

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
1	Contribution from Current Reserve Funds	25,000	26,000		-		-
	Current Year Budget	25,000	26,000		-		-

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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	22,932		-		-		-		-
	Current Year Budget	13,549	22,932		-		-		-		-

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 722 230 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,351	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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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Insurance	2016	2017	2018	2019	2020	2021				
Account	12 722 238 - 045	Budget	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Saddle Lake Dam	-	706	2.0%	720	2.0%	735	2.0%	749	2.0%	764

Notes:

Previous Year Budget	-
Actual to December 31, 2016	-

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	190,000								
Current Year Budget		155,000	222,000		32,000		32,000		32,000		32,000

Notes:

	Previous Year Budget	155,000
	Actual to December 31, 2016	27,059

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	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
1	Grants to Other Organizations	10,000					
2							
3							
Current Year Budget		10,000	-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	11,000		5,000		5,000		5,000		5,000

Notes:

Previous Year Budget	7,500	
Actual to December 31, 2016	7,500	\$34,129.30

Balance in Reserve December 31, 2016
Account Number 34 700 045

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

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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	-	-		-		-		-		-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 047
HERITAGE CONSERVATION - AREA 'D'

PARTICIPANT: Electoral Area 'D'

	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 Property Tax Requisition	2	0	8,711	8,711	0	17,575	8,864	101.75	10,028	10,109	10,191	10,275
11 210 100 Federal Grant in Lieu	3	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	328,000	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		328,000	8,711	8,711	0	17,575	8,864	101.75	10,028	10,109	10,191	10,275
EXPENDITURE												
12 724 230 Board Fee	7	0	1,351	1,351	0	1,378	27	2.00	1,406	1,434	1,462	1,492
12 724 237 Property Insurance	8	0	103	103	0	1,314	1,211	1,175.73	1,340	1,367	1,394	1,422
12 724 239 Operating Contracts	9	0	5,000	5,000	0	5,000	0	0.00	5,000	5,000	5,000	5,000
12 724 553 Utilities	10	0	1,257	1,257	(0)	1,257	0	0.00	1,282	1,308	1,334	1,361
12 724 610 Capital	11	336,626	0	0	0	0	0	0.00	0	0	0	0
12 724 741 Contribution To Reserves	12	0	0	0	0	0	0	0.00	0	0	0	0
12 724 999 Contingencies	13	0	1,000	0	1,000	1,000	0	0.00	1,000	1,000	1,000	1,000
12 724 990 Previous Year's Deficit	14	0	0	8,626	(8,626)	7,626	7,626	#####	0	0	0	0
Total Expenditure		336,626	8,711	16,337	(7,626)	17,575	8,864	101.75	10,028	10,109	10,191	10,275
Surplus(Deficit)		(8,626)		(7,626)								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
2016 Actual	11 830 904 - 047									
	Description	Amount		Amount		Amount		Amount		Amount
8,711	Property Tax Requisition	17,575		10,028		10,109		10,191		10,275
	Current Year Budget	17,575		10,028		10,109		10,191		10,275

Notes:	Previous Year Budget	8,711
	Actual to December 31, 2016	8,711

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2016	2017	2018	2019	2020	2021
Account	11 210 100 - 047	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 -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2016	2017	2018	2019	2020	2021
Account	11 590 159 - 047	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 -

Name	Revenue From Reserves	2016	2017		2018		2019		2020		2021
Account	11 921 205 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contribution from Current Reserve Funds	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Name	Previous Year's Surplus	2016	2017		2018		2019		2020		2021
Account	11 911 100 - 047	Budget	Budget		Budget		Budget		Budget		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	12 724 230 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,351	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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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Insurance	2016	2017	2018	2019	2020	2021				
Account	12 724 237 - 047	Budget	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		103	1,314	2.0%	1,340	2.0%	1,367	2.0%	1,394	2.0%	1,422

Notes:

Previous Year Budget	5,000
Actual to December 31, 2016	5,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2016	2017		2018		2019		2020		2021
Account	12 724 239 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		5,000	5,000		5,000		5,000		5,000		5,000
Current Year Budget		5,000	5,000		5,000		5,000		5,000		5,000

Notes:

Previous Year Budget	5,000
Actual to December 31, 2016	5,000

Name	Utilities										
Account	12 724 553 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Irrigation taxes	1,257	1,257	2.0%	1,282	2.0%	1,308	2.0%	1,334	2.0%	1,361
	Current Year Budget	1,257	1,257		1,282		1,308		1,334		1,361

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Capital	2016	2017		2018		2019		2020		2021
Account	12 724 610 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1											

Notes:

Previous Year Budget	-
Actual to December 31, 2016	-

Name Account	Contribution To Reserves 12 724 741 - 047	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	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

\$ -

Balance in Reserve December 31, 2016
Account Number 34 700 047

Name Account	Contingencies 12 724 999 - 047	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		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

Name Account	Previous Year's Deficit 12 724 990 - 047	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	0	7,626		-		-		-		-
	Current Year Budget	0	7,626		-		-		-		-



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

			2015	2016	2016	(OVER)		Increase(Decrease)		2018	2019	2020	2021
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	2017	between 2016 BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
							BUDGET	and 2017 BUDGET	%				
								\$					
REVENUE													
11 831 051	Property Tax Requisition	2	310,824	312,386	312,386	(0)	328,316	15,930	5.10	352,641	358,599	364,673	370,865
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	23,717	(2,346)	(9.00)	0	0	0	0
	Total Revenue		357,916	349,449	349,589	-140	353,033	3,584	1.03	353,641	359,599	365,673	371,865
EXPENDITURE													
12 241 237	Insurance	7	39,200	40,972	40,377	595	43,821	2,849	6.95	44,697	45,591	46,503	47,433
12 241 251	Office Supplies	8	8,840	10,900	10,196	704	10,900	0	0.00	11,118	11,340	11,567	11,799
12 242 124	Wages Volunteers	9	81,185	72,928	67,058	5,870	83,428	10,500	14.40	79,531	81,122	82,744	84,399
12 242 159	Uniform Allowance	10	8,354	8,200	9,634	(1,434)	8,200	0	0.00	8,364	8,531	8,702	8,876
12 242 210	Travel	11	14,757	17,000	10,824	6,176	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	23,992	(3,692)	20,300	0	0.00	20,706	21,120	21,543	21,973
12 242 239	Membership & Ref. Material	14	900	1,500	981	519	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	12,571	7,429	10,000	(10,000)	(50.00)	10,200	10,404	10,612	10,824
12 247 213	Telephone	20	5,485	6,200	5,954	246	6,200	0	0.00	6,324	6,450	6,579	6,711
12 247 243	Building Maintenance	21	6,694	10,400	9,834	566	10,400	0	0.00	10,608	10,820	11,037	11,257
12 247 254	Building Maintenance - grounds	22	2,042	3,950	3,169	781	3,950	0	0.00	4,029	4,110	4,192	4,276
12 247 552	Utilities - Heating Fuel	23	2,731	4,000	2,556	1,444	4,000	0	0.00	4,080	4,162	4,245	4,330
12 247 553	Utilities - Electricity	24	5,202	5,350	3,878	1,472	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	4,055	6,298	10,353	0	0.00	10,560	10,771	10,987	11,206
12 248 253	Vehicle Operating	27	53,126	44,568	43,912	656	44,568	0	0.00	45,459	46,141	46,833	47,536
12 248 561	Shop Supplies	28	16,090	14,696	18,749	(4,053)	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	325,872	23,578	353,033	3,584	1.03	353,641	359,599	365,673	371,865
	Surplus(Deficit)		26,064		23,717								

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	328,316	352,641	358,599	364,673	370,865
	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	328,316	352,641	358,599	364,673	370,865

Notes:	Previous Year Budget	312,386
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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Miscellaneous Revenue	2016	2017		2018		2019		2020		2021
Account	11 590 159 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Income	100	100		100		100		100		100
	Current Year Budget	100	100		100		100		100		100

Notes:	Previous Year Budget	100
	Actual To December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

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		Amount
1	Purchase Used Command Vehicle	-									
2	Roof Repairs										
3	Contribution to Grand Forks for Live Training Centre	10,000									
	Current Year Budget	10,000	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Previous Year's Surplus	2016	2017		2018		2019		2020		2021
Account	11 911 100 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	26,064	23,717		-		-		-		-
	Current Year Budget	26,064	23,717		-		-		-		-

Notes:	Previous Year Budget	26,064
	Actual To December 31, 2016	26,064

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	1,821	2.0%	1,857	2.0%	1,895	2.0%	1,932	2.0%	1,971
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	43,821		44,697		45,591		46,503		47,433

Notes:		Previous Year Budget	40,972
		Actual To December 31, 2016	40,377
Item #4	Life, Medical & Dental program for Volunteer Firefighters		
	See Business Case with Attachments		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	10,900
	Actual To December 31, 2016	10,196

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages - Volunteers	2016	2017		2018		2019		2020		2021
Account	12 242 124 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Meetings & Practices:										
	(25 members @ \$20 x 52 @ 80% turnout rate)	20,800	20,800	2.0%	21,216	2.0%	21,640	2.0%	22,073	2.0%	22,515
2	Emergency Callouts (25 @ \$20 x 100 calls @ 70%)	35,000	35,000	2.0%	35,700	2.0%	36,414	2.0%	37,142	2.0%	37,885
3	Wages - Fire Chief	5,000	15,000	2.0%	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612
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	77,550		73,801		75,277		76,783		78,318
8	Salary Related Benefits @ 5%	3,378	3,878		3,690		3,764		3,839		3,916
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	83,428		79,531		81,122		82,744		84,399

Notes:	Previous Year Budget	72,928
	Actual To December 31, 2016	67,058

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Uniform Allowance	2016	2017		2018		2019		2020		2021
Account	12 242 159 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Replacement Turnout Gear & Coveralls (2 sets)										
2	Replacement Uniform Equipment										
	(Batteries, Helmets, Boots, PASS Equipment)										
3	Turnout Gear Inspections										
		8,200	8,200	2.0%	8,364	2.0%	8,531	2.0%	8,702	2.0%	8,876
	Current Year Budget	8,200	8,200		8,364		8,531		8,702		8,876

Notes:	Previous Year Budget	8,200
	Actual To December 31, 2016	9,634

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Travel 12 242 210 051	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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

Notes:	Previous Year Budget	17,000
	Actual To December 31, 2016	10,824

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 242 230 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	11,769	12,004	2.0%	12,244	2.0%	12,489	2.0%	12,739	2.0%	12,994
2	Carbon Offset & Climate Change Initiatives	1,984	1,984	2.0%	2,024	2.0%	2,064	2.0%	2,105	2.0%	2,148
Current Year Budget		13,753	13,988		14,268		14,553		14,844		15,141

Notes:	Previous Year Budget	13,753
	Actual To December 31, 2016	13,753

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	20,300
	Actual To December 31, 2016	23,992
Item #3	Includes new licences, Fees & Medicals	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	1,500
	Actual To December 31, 2016	981

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

\$ 145,056.82

Balance in Reserve December 31, 2016
Account Number 34 700 051

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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

Notes:	Previous Year Budget	11,900
	Actual To December 31, 2016	11,900
Items #1,2 MFA Issue #118 (April 11, 2012 - April 11, 2027)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Principal	2016	2017	2018	2019	2020	2021
Account	12 242 830 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA Issue # 118 - 15 Yrs \$350,000	17,480	17,480	17,480	17,480	17,480	17,480
Current Year Budget		17,480	17,480	17,480	17,480	17,480	17,480

Notes:		Previous Year Budget	17,480
		Actual To December 31, 2016	17,479
Item #1	MFA Issue #118 (April 11, 2012 - April 11, 2027)		
	First Principal payment due April 11, 2013		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Vehicle Financing 12 242 840 051	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	Contingencies	2016	2017		2018		2019		2020		2021
Account	12 242 999 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Allowance for General Contingencies	10,000	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
	Possible replacement of Firefighting bunker gear funded from Reserves if necessary										
2	Contribution to City of Grand Forks for live fire centre	10,000									
Current Year Budget		20,000	10,000		10,200		10,404		10,612		10,824

Notes:	Previous Year Budget	20,000
	Actual To December 31, 2016	12,571

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Telephone	2016	2017		2018		2019		2020		2021
Account	12 247 213 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Emergency telephone line and general line										
	including long distance tolls, rental fee, telephone										
	book listing,operation of Chief and Deputy Chief	6,200	6,200	2.0%	6,324	2.0%	6,450	2.0%	6,579	2.0%	6,711
	Cellular telephones										
Current Year Budget		6,200	6,200		6,324		6,450		6,579		6,711

Notes:	Previous Year Budget	6,200
	Actual To December 31, 2016	5,954

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Building Maintenance (Fire Hall) 12 247 243 051	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Service 52 X \$50	2,600	2,600	2.0%	2,652	2.0%	2,705	2.0%	2,759	2.0%	2,814
2	Cleaning & Janitor Supplies	3,750	3,750	2.0%	3,825	2.0%	3,902	2.0%	3,980	2.0%	4,059
3	Garbage Removal (Landfill charges)	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Building Security (Annual Fee)	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
5	Kitchen	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	General Contingency for Building	1,550	1,550	2.0%	1,581	2.0%	1,613	2.0%	1,645	2.0%	1,678
7											
	Current Year Budget	10,400	10,400		10,608		10,820		11,037		11,257

Notes:	Previous Year Budget	10,400
	Actual To December 31, 2016	9,834

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	3,950
	Actual To December 31, 2016	3,169

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	4,000
	Actual To December 31, 2016	2,556

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Electricity	2016	2017		2018		2019		2020		2021
Account	12 247 553 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FortisBC - Electricity provider	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
2	Christina Lake Water Works District	350	350	2.0%	357	2.0%	364	2.0%	371	2.0%	379
Current Year Budget		5,350	5,350		5,457		5,566		5,677		5,791

Notes:	Previous Year Budget	5,350
	Actual To December 31, 2016	3,878

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Capital 12 247 610 051	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Replacement of primary Fire Engine	-									
2	Purchase Used Command Vehicle	-									
3	Air Breathing Packs SCBA x3	-									
4	Roof Repairs	-									
	Sources of Funding Capital Projects:										
	D = Debenture Borrowing										
	R = Reserves										
	C = Current Revenues										
	L = Lease										
	N = Donations or Other Sources										
	Current Year Budget	-	-		-		-		-		-

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Communications Equipment R&M	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	4,055

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	44,568
	Actual To December 31, 2016	43,912

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Shop supplies	2016	2017		2018		2019		2020		2021
Account	12 248 561 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Shop Supplies	4,196	4,196	2.0%	4,280	2.0%	4,366	2.0%	4,453	2.0%	4,542
2	Firefighting Foam	750	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
3	Replacemnt Hose & Nozzles	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
4	Fire Extinguisher Maintenance & Repair	200	200	2.0%	204	2.0%	208	2.0%	212	2.0%	216
5	SCBA Testing & Maintenance	800	800	2.0%	816	2.0%	832	2.0%	849	2.0%	866
6	Medical Oxygen Refills	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
7	First Air & First Responder Equipment	1,750	1,750	2.0%	1,785	2.0%	1,821	2.0%	1,857	2.0%	1,894
8	Defibrillator Annual Inspection & Service	750	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
9	Cascade Air System Inspection & Serice	750	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
Current Year Budget		14,696	14,696		14,990		15,290		15,596		15,907

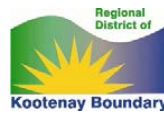
Notes:	Previous Year Budget	14,696
	Actual To December 31, 2016	18,749

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Previous Year's Deficit 12 248 990 051	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
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)	51,633	6,262	13.80	64,532	64,560	64,588	64,618
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	12,871	(8,015)	(38.37)	0	0	0	0
Total Revenue			67,434	67,757	68,057	(300)	66,004	(1,753)	(2.59)	66,032	66,060	66,088	66,118
EXPENDITURE													
12 244 140	Volunteer Honoraria & Benefits	6	371	1,000	680	320	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 210	Travel & Vehicles	7	859	2,500	436	2,064	2,500	0	0.00	2,500	2,500	2,500	2,500
12 244 215	Communications	8	158	5,000	2,565	2,435	5,000	0	0.00	5,000	5,000	5,000	5,000
12 244 223	Memberships, Professional Fees	9	428	900	347	553	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	6,814	186	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	7,388	1,220	19.78	7,388	7,388	7,388	7,388
12 244 239	Volunteer Recognition/Awards	13	570	1,000	855	145	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 243	Building Maintenance	14	3,944	4,000	4,468	(468)	4,000	0	0.00	4,000	4,000	4,000	4,000
12 244 247	Firefighting Equipment & Safety	15	3,830	7,000	6,316	684	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	1,074	(74)	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 253	Vehicle/Equipment Maintenance	18	5,814	10,000	4,296	5,704	9,000	(1,000)	(10.00)	9,000	9,000	9,000	9,000
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	5,300	(300)	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	2,000	2,000	0.00	2,000	2,000	2,000	2,000
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	55,186	12,571	66,004	(1,753)	(2.59)	66,032	66,060	66,088	66,118
Surplus(Deficit)			20,886		12,871								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

	Property Tax Requisition	2017		2018		2019		2020		2021
2016	11 831 053 053	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
45,371	Beaverdell Fire Protection Specified Area	51,633		64,532		64,560		64,588		64,618
	2012 Requisition \$47,930									
	2013 Requisition \$43,382									
	2013 Requisition \$43,382									
	2014 Requisition \$43,382									
	2015 Requisition \$44,117									
	2016 Requisition \$45,371									
	Current Year Budget	51,633		64,532		64,560		64,588		64,618

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:		
\$	49,908.90	
Check	OVER TAX LIMIT	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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, Beavertell 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

Notes:		Previous Year Budget	1,500
		Actual to December 31, 2016	1,800
Item #1	Transfer funding from Exhibit 055 Midway & Beaverdell Emergency Response		
	Requires Journal Entry		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name Account	Transfer From Reserve Account 11 921 205 053	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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

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	12,871		-		-		-		-
	Current Year Budget	20,886	12,871		-		-		-		-

Notes:	Previous Year Budget	20,886
	Actual to December 31, 2016	20,886

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	680

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

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

Notes:	Previous Year Budget	2,500
	Actual to December 31, 2016	436
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2016	2,565
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

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

Notes:	Previous Year Budget	900
	Actual to December 31, 2016	347

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 244 230 053	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

[illegible]

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2016	6,814

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Insurance	2016	2017		2018		2019		2020		2021
Account	12 244 237 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	To Insure Fire Apparatus (ICBC)	3,450	3,500		3,500		3,500		3,500		3,500
2	Public Safety Building (Firehall)	718	827		827		827		827		827
3	Volunteer Accident & Sickness Insurance	2,000	3,061		3,061		3,061		3,061		3,061
Plate #											
0083FB	E3 - 1981 Ford Thibault Pumper										
0084FB	E2 - 1980 GMC Tanker										
BT7861	E1 - 2009 E-One ES Pumper										
EL5347	E5 - 2001 Ford Ambulance - Red										
	Current Year Budget	6,168	7,388		7,388		7,388		7,388		7,388

Notes:		Previous Year Budget	6,168
		Actual to December 31, 2016	5,845
Item #1	ICBC Insurance on Fleet		
Item #2	To insure building and contents against loss		
Item # 3	VFIS Volunteer 24 Life and Accident Insurance for volunteer firefighters		
0469GW	Surplus Apparatus		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Volunteer Recognition/Awards	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	855

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	4,468

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	6,316
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Office Supply & Expense	2016	2017		2018		2019		2020		2021
Account	12 244 251 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Office Supplies & Expenses	1,000	1,000		1,000		1,000		1,000		1,000
	Current Year Budget	1,000	1,000		1,000		1,000		1,000		1,000

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2016	1,074
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Vehicle/Equipment Maintenance	2016	2017		2018		2019		2020		2021
Account	12 244 253 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Available for Maintenance on all Equipment and Vehicles	10,000	9,000		9,000		9,000		9,000		9,000
	Current Year Budget	10,000	9,000		9,000		9,000		9,000		9,000

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2016	4,296
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Capital		2016	2017		2018		2019		2020		2021
Account	12 244 610 053		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description		Amount	Amount		Amount		Amount		Amount		Amount
			-			-		-		-		-
	Current Year Budget		-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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	5,300

Item #1	Start to plan for new tender

\$ 27,660.84

Balance in Reserve December 31, 2016
General Ledger Account 34 700 053

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Debt - Interest	2016	2017		2018		2019		2020		2021
Account	12 244 820 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA Semi annual Interest Payment Due	4,837	4,837		4,837		4,837		4,837		4,837
2	MFA Semi annual Interest Payment Due	4,838	4,838		4,838		4,838		4,838		4,838
	Current Year Budget	9,675	9,675		9,675		9,675		9,675		9,675

Notes:	Previous Year Budget	9,675
	Actual to December 31, 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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingency	2016	2017	2018	2019	2020	2021
Account	12 244 999 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grant-In-Aid	-	-	-	-	-	-
	- Upgrade Existing Recruitment/Training Program						
	- Inspect/Repair Fire Apparatus/Equipment/Hall						
	- Purchase Phone Line, Computer, Printer, & Fax						
2	Snow Clearing Fire Hall Parking Lot		2,000	2,000	2,000	2,000	2,000
	Current Year Budget	-	2,000	2,000	2,000	2,000	2,000

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

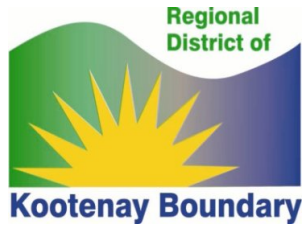
Name	Previous Year's Deficit	2016	2017		2018		2019		2020		2021
Account	12 244 990 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

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	\$ 9,000.00	\$ 10,000.00	(1,000.00)
	Total Operating Expense	\$39,400.00	\$ 40,400.00	\$(1,000.00)

10/02/2017

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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.)



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
EXHIBIT NO 054
FIRE PROTECTION AREA 'E' / WEST BOUNDARY - BIG WHITE

PARTICIPANT: Big White Fire Protection Specified Area

		PAGE	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													
Line													
11 830 905	Property Tax Requisition	2	840,049	865,029	865,029	0	918,165	53,136	6.14	1,074,129	1,094,360	1,115,041	1,136,184
11 210 100	Federal Grant in Lieu	3	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	4	101,921	7,000	15,691	(8,691)	8,000	1,000	14.29	7,000	7,000	7,000	7,000
11 590 185	Fuel Recoveries	5	0	0	3,336	(3,336)	9,150	9,150	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	117,698	173,652	173,652	0	34,691	(138,961)	(80.02)	0	0	0	0
11 920 002	Revenue From Capital Fund	7	0	0	0	0	0	0	0.00	1,200,000	0	0	0
11 921 205	From Equipment Reserve	8	335,197	1,060,000	1,060,000	0	100,000	(960,000)	(90.57)	225,000	175,000	175,000	175,000
Total Revenue			1,394,866	2,105,681	2,117,708	-12,027	1,070,007	(1,035,675)	(49.18)	2,506,129	1,276,360	1,297,041	1,318,184
EXPENDITURE													
12 241 110	Salaries - Officers	9	339,225	353,360	338,491	14,869	358,128	4,768	1.35	365,291	372,597	380,049	387,649
12 242 124	Wages & Benefits - Volunteers	10	108,533	101,773	104,913	(3,140)	103,673	1,900	1.87	105,746	107,861	110,019	112,219
12 242 126	Work Experience Program	11	30,122	30,600	36,032	(5,432)	35,600	5,000	16.34	36,312	37,038	37,779	38,535
12 242 159	Uniform Allowance	12	4,642	8,200	9,595	(1,395)	8,200	0	0.00	8,200	8,200	8,200	8,200
12 242 233	First Responder Program	13	11,836	18,200	19,413	(1,213)	20,000	1,800	9.89	20,400	20,808	21,224	21,649
12 242 234	Training/Seminars	14	31,073	32,850	30,202	2,648	32,850	0	0.00	33,447	34,056	34,677	35,311
1 TOTAL COMPENSATION			525,432	544,983	538,646	6,337	558,451	13,468	2.47	569,396	580,560	591,947	603,562
12 241 235	Fire Prevention	15	6,866	7,283	5,605	1,678	7,283	0	0.00	7,429	7,577	7,729	7,883
12 241 251	Office Supplies	16	5,972	13,100	12,979	121	13,100	0	0.00	13,410	13,632	13,859	14,090
12 242 239	Membership & Reference Materials	17	1,148	2,000	1,298	702	2,000	0	0.00	2,040	2,081	2,122	2,165
12 248 561	Shop Supplies	18	4,010	5,000	1,272	3,728	6,000	1,000	20.00	6,120	6,242	6,367	6,495
2 TOTAL OFFICE & SUPPLIES			17,995	27,383	21,154	6,229	28,383	1,000	3.65	28,999	29,533	30,078	30,633
12 241 213	Telephone	19	3,480	6,400	5,047	1,353	6,400	0	0.00	6,528	6,659	6,792	6,928
12 247 551	Utilities - Water & Sewer	20	1,953	3,000	2,239	761	3,000	0	0.00	3,060	3,121	3,184	3,247
12 247 553	Utilities - Electricity	21	17,159	34,000	27,740	6,260	38,000	4,000	11.76	38,760	39,535	40,326	41,132
6 TOTAL UTILITIES			22,592	43,400	35,026	8,374	47,400	4,000	9.22	48,348	49,315	50,301	51,307
12 241 248	SCBA Tests and Repairs	22	7,615	12,624	8,206	4,417	12,924	300	2.38	13,182	13,446	13,715	13,989
12 247 243	Building Maintenance	23	17,020	31,800	46,538	(14,738)	31,800	0	0.00	32,416	33,044	33,685	34,339
12 248 215	Communication Equipment R&M	24	10,002	11,450	11,863	(413)	11,450	0	0.00	11,679	11,913	12,151	12,394
9 TOTAL REPAIR & MAINTENANCE			34,638	55,874	66,608	-10,735	56,174	300	0.54	57,277	58,403	59,551	60,722
12 241 237	3 Insurance	25	1,716	369	369	0	4,132	3,763	1,019.78	4,215	4,299	4,385	4,473
12 242 230	5 Board Fees	26	12,711	12,942	12,942	0	13,177	235	1.82	13,441	13,709	13,984	14,263
12 247 247	8 Safety Equipment	27	30,086	41,000	32,084	8,916	33,500	(7,500)	(18.29)	34,170	34,853	35,550	36,261
12 248 253	10 Vehicle Maintenance	28	72,187	83,920	111,721	(27,801)	84,250	330	0.39	73,695	75,169	76,672	78,206
12 242 717	11 Contracted Services	29	0	2,500	0	2,500	2,500	0	0.00	2,538	2,576	2,614	2,653
12 247 618	11 Hydrant Maintenance Fees	30	83,491	94,567	83,597	10,970	94,567	0	0.00	97,404	100,326	103,336	106,436
12 242 210	12 Travel/Mileage	31	3,152	8,300	503	7,797	8,300	0	0.00	8,416	8,534	8,655	8,778
12 242 212	12 Meetings	32	10,017	12,000	5,053	6,947	12,500	500	4.17	13,085	13,698	14,341	15,014
12 242 999	13 Contingencies	33	0	7,444	0	7,444	11,673	4,229	56.81	11,906	12,145	12,387	12,635
12 242 820	14 Debt - Interest	34	0	0	0	0	0	0	0.00	0	0	0	0
12 242 830	15 Debt - Principal	35	0	0	0	0	0	0	0.00	0	0	0	0
12 241 840	10 Vehicle Financing	36	0	0	0	0	0	0	0.00	243,240	243,240	243,240	243,240
12 247 610	16 Capital/Amortization	37	335,197	1,066,000	1,175,314	(109,314)	115,000	(951,000)	(89.21)	1,250,000	0	0	0
12 242 741	18 Contribution To Reserve	38	72,000	105,000	0	105,000	0	(105,000)	(100.00)	50,000	50,000	50,000	50,000
12 242 990	21 Previous Year's Deficit	39	0	0	0	0	0	0	0.00	0	0	0	0
TOTAL OTHER			620,557	1,434,042	1,421,583	12,459	379,599	(1,054,443)	(73.53)	1,802,109	558,549	565,164	571,960
Total Expenditure			1,221,214	2,105,681	2,083,017	22,664	1,070,007	(1,035,675)	(49.18)	2,506,129	1,276,360	1,297,041	1,318,184
Surplus(Deficit)			173,652		34,691								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

	Property Tax Requisition	2017		2018		2019		2020		2021
2016	11 830 905 054	Budget		Budget		Budget		Budget		Budget
Actual	Description	This Year		Amount		Amount		Amount		Amount
865,029	This Year Requisition	918,165		1,074,129		1,094,360		1,115,041		1,136,184
	Big White Fire Specified Area									
	2013 Requisition \$804,078									
	2014 Requisition \$816,867									
	2015 Requisition \$840,049									
	2016 Requisition \$865,029									

Notes:	Previous Year Budget	865,029
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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	3,336

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 054	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	173,652	34,691	-	-	-	-
	Current Year Budget	173,652	34,691	-	-	-	-

Notes:

Previous Year Budget	173,652
Actual to December 31, 2016	173,652

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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	100,000				
5	Paving Parking Lot						
6	Emergency Generator						
7	Replace Ford Expedition			50,000			
Current Year Budget		1,060,000	100,000	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

[illegible]

Notes:		Previous Year Budget	353,360
		Actual to December 31, 2016	338,491
Item #2	Housing Allowance \$7,500, Isolation \$1,200, Taxable Benefit \$1,392 = \$10,092		
Item #4	Housing Allowance \$6,300 is INCLUDED in Hourly Rate Paid (\$242 x 26 = \$6,292)		
Item #6	Captain Fire Prevention at 37.5 Hours per week x 52weeks = 1950 hrs.		
Item #7	Overtime Callbacks @270hrs.		
Item #8	On Call 2hr Minimum x 125 days		
Item #11	Part time bookkeeper		
Item #12	Duty Officer Coverage based on 4hrs/week X52weeks X 25.00/hour		

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	104,913

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	36,032
Item #1	Increase due to program expansion	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Uniform Allowance 12 242 159 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fire Chief	1,200	1,200		1,200		1,200		1,200		1,200
2	DFC - Operations	1,200	1,200		1,200		1,200		1,200		1,200
3	Uniforms - Volunteer Crew	2,400	2,400		2,400		2,400		2,400		2,400
4	Cleaning Charges	2,200	2,000		2,000		2,000		2,000		2,000
5	FPO Prevention	1,200	1,000		1,000		1,000		1,000		1,000
6	Captain Assistant Training Officer		400		400		400		400		400
	Current Year Budget	8,200	8,200		8,200		8,200		8,200		8,200

Notes:

	Previous Year Budget	8,200
	Actual to December 31, 2016	9,595

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
Current Year Budget		18,200	20,000		20,400		20,808		21,224		21,649

Notes:	Previous Year Budget	18,200
	Actual to December 31, 2016	19,413
2017 Increase Due to Call Volumes and BCAS Delays		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Training/Seminars	2016	2017	2018	2019	2020	2021
Account	12 242 234 054	Prior Year	Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	FC Professional Development	2,550	2,550	2.0%	2,601	2.0%	2,653
2	FC Conference/Training	1,500	1,500	2.0%	1,530	2.0%	1,561
3	DFC Professional Development	1,800	1,800	2.0%	1,836	2.0%	1,873
4	DFC Conference/Training	1,500	1,500	2.0%	1,530	2.0%	1,561
5	FPO/Asst Training Officer Professional Development	1,800	1,800	2.0%	1,836	2.0%	1,873
6	FPO/Asst. Training Officer Conference	1,500	1,500	2.0%	1,530	2.0%	1,561
7	Volunteer Certificates	1,600	500	2.0%	510	2.0%	520
8	Volunteer Training Seminar, Misc	6,600	6,600	2.0%	6,732	2.0%	6,867
9	Miscellaneous Training Aids and Supplies	5,000	5,000	2.0%	5,100	2.0%	5,202
10	Live Burn Training NORD Facility x 2 Days	6,000	6,000	2.0%	6,120	2.0%	6,242
11	Lease of Training ground from BWSR	3,000	3,000		3,000		3,000
12	Captain Assistant Training Officer PD/Conference		1,100	2.0%	1,122	2.0%	1,144
	Current Year Budget	32,850	32,850		33,447		34,056
							34,677
							35,311

Notes:	Previous Year Budget	32,850
	Actual to December 31, 2016	30,202

Item #11 fee per year for the lease of the training ground.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fire Prevention	2016	2017		2018		2019		2020		2021
Account	12 241 235 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
2	One Step - Licensing fees for computer software system	1,283	1,283	2.0%	1,309	2.0%	1,335	2.0%	1,362	2.0%	1,389
Current Year Budget		7,283	7,283		7,429		7,577		7,729		7,883

Notes:		Previous Year Budget	7,283
		Actual to December 31, 2016	5,605
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	12,979
Item #4	Photo Copy Maint		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Membership & Reference Materials 12 242 239 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	1,298

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Shop Supplies	2016	2017		2018		2019		2020		2021
Account	12 248 561 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Supplies	3,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
2	Shop tools	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
3	Event supplies	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
	Current Year Budget	5,000	6,000		6,120		6,242		6,367		6,495

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2016	1,272

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	5,047

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Utilities - Water & Sewer 12 247 551 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	2,239

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Utilities - Electricity 12 247 553 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	27,740

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	8,206
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

Notes:	Previous Year Budget	31,800
	Actual to December 31, 2016	46,538

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Communication Equipment Repairs & Maintenance**
Account 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	11,863

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Insurance 12 241 237 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building Insurance	369	4,132	2.0%	4,215	2.0%	4,299	2.0%	4,385	2.0%	4,473
Current Year Budget		369	4,132		4,215		4,299		4,385		4,473

Notes:	Previous Year Budget	369
	Actual to December 31, 2016	369

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Board Fee 12 242 230 054	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.)	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
Current Year Budget		12,942	13,177		13,441		13,709		13,984		14,263

Notes:	Previous Year Budget	12,942
	Actual to December 31, 2016	12,942

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Safety Equipment 12 247 247 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Repairs	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
2	Replace	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	Fire response costs	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Misc FF gear - boots, gloves, helmet, bella-clava, light	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
5	Exercise equipment	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	Turnout Gear upgrade, replacement	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
7	Misc. Fire Hose upgrade, replace	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
8	Misc. Fire Equipment	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
9	Extrication equipment service maintenance/upgrade	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
10	Forestry Equipment, gear	12,500	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
	Current Year Budget	41,000	33,500		34,170		34,853		35,550		36,261

Notes:	Previous Year Budget	41,000
	Actual to December 31, 2016	32,084

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	%	Amount	%	Amount
1	Fuel	20,000	20,000	2.0%	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649
2	Insurance	13,420	13,750	2.0%	14,025	2.0%	14,306	2.0%	14,592	2.0%	14,883
3	Maintenance, misc.	46,000	46,000	2.0%	34,680	2.0%	35,374	2.0%	36,081	2.0%	36,803
4	E1, E2, E2 yearly pump testing/service	4,500	4,500	2.0%	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871
Plate #	Apparatus Listing:										
DB1576	2011 GMC Siera Pick-up Black										
1067YM	1995 Freightliner Fire Red										
AW1024	2007 Freightliner Pumper										
3111GF	2002 Ford CAFS truck, F550 'Snuffer'										
6589HH	2004 Ford F-350 - Command Truck										
987PBD	2009 Ford Expedition Red										
EL5348	2002 Freightliner Ambulance Red										
78863D	2015 Mirage Box Trailer (SPU)										
BT600C	2016 Chevrolet Tahoe Black										
Current Year Budget		83,920	84,250		73,695		75,169		76,672		78,206

Notes:	Previous Year Budget	83,920
	Actual to December 31, 2016	111,721

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
				</							

Notes:	Previous Year Budget	94,567
	Actual to December 31, 2016	83,597

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Travel/Mileage 12 242 210 054	2016 Prior Year	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 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	503

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 5,053
 #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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Debt Interest 12 242 820 054	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

[illegible]

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Financing	2016	2017	2018	2019	2020	2021
Account	12 241 840 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Aerial Apparatus Ladder	-		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	115,000				
5	Paving Parking Lot						
6	Thermal Imaging Camera						
7	Replace Ford Expedition			50,000			
	Current Year Budget	1,066,000	115,000	1,250,000	-	-	-

Notes:	Previous Year Budget	1,066,000
	Actual to December 31, 2016	1,175,314

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	-	50,000	50,000	50,000	50,000
Current Year Budget		105,000	-	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

\$ 184,141.04

Balance in Reserve **December 31, 2016**
GL Account 34 700 054

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Deficit 12 242 990 054	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 - 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	282,171.99	144,400.66	89,652.70	65,458.83	90,460.48	88,054.86	11,075.18	2,861,125.71
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	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
Closing Balance	1,326,114.50	1,365,015.16	1,389,667.86	1,425,126.71	1,479,429.86	1,232,287.34	183,362.52	183,362.52

NOTES:

2007 Truck Purchase
2008 Class "A" Pumper
2009 Land Purchase \$30,352, New Fire Hall \$45,222 = \$75,574
2010 Approval for up to \$200,000 for Addition Project anticipate \$150,000
2012 Improvements to Training Grounds

10/02/2017

5YR054.xlsx Reserves
Audit Reference A21

Big White Fire Department
Apparatus Inventory Feb. 2011

Seats	Year	Chassis	Make	Model	VIN	MVI	License	Tanks Capacity	Pump Rating USGPM	Drive Train	Replacement Date/Frontline	Replacement Date/Backup	Replacement Frequency
5	2004	3/4 Ton/CC	Ford	F350	1FMDA41X4VZA80466	Dec	6589HH	N/A	N/A	4x4	2009	2014	5 yrs/10 yrs.
5	2011	3/4 Ton	Chev	Siera	3GTP2VEA6BG356328	Dec	DB1576	N/A	N/A	4x4	2016	2021	5yrs
5	1995	Freightliner	Anderson	FL 80	1FV2JLCB95L552672	Nov	1067 YM	1000 Gallons	1250	4x4	2010	2020	15 yrs./25 yrs.
4	2009	SUV	Ford	Exbidition	1FMFV16599LAO6782	Dec	987PBD	N/A	N/A	4x4	2014	2019	5 yrs/10 yrs.
2	2003	Ford	Hub	F550	1FDAF57F13EA84231	Nov	3111GF	250 Gallons	CAF 78 CFM 250	4x4	2018	2028	15 yrs./25 yrs.
5	2007	Freightliner	Am. LaFr	FL80	1FVACYB548AZ54342	Nov	AW1024	500 Gallons	1500	4x4	2022	2032	15 yrs./25 yrs.
5	2002	Freightliner	Am. LaFr	FL 80	1FVABPBW02HJ54659	Nov	EL5348	N/A	N/A	2x2	2017	2027	15yrs./25 yrs.
0	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.													

10/02/2017

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Big White Fire Services

Estimated Budget 2012

2015	Completed Roll: December, 2014			
BC ASSESSMENT CONVERTED VALUES		Big White Fire Protection LSA#3		
Class	Big White Fire Protection	Assessed Values	Factor	Converted Values
1	Residential	466,302,826	10.00	46,630,283
2	Utilities	2,383,199	35.00	834,120
3	Unmanged Forest	-	40.00	-
5	Light Industry	143,000	34.00	48,620
6	Business/Other	24,978,300	24.50	6,119,684
7	Managed Forest	-	30.00	-
8	Recreation/Non Profit	4,138,000	10.00	413,800
9	Farm	-	10.00	-
		<u>497,945,325</u>		<u>54,046,506</u>

Preliminary Budget

Big White Fire Services
Collection Fee assessed by the Province

%

\$	838,806
5.25	44,037
<u>\$</u>	<u>882,843</u>

Tax on a \$200,000 Home	\$ 326.70
Tax on a \$300,000 Home	\$ 490.05
Tax on a \$500,000 Home	\$ 816.74

Taxes will be collected from the following Property Owners:

Rates Per \$1000 of Assessed Value		Tax Rates
1	Residential	1.6335
2	Utilities	5.7172
3	Unmanged Forest	6.5340
5	Light Industry	5.5539
6	Business/Other	4.0020
7	Managed Forest	4.9005
8	Recreation/Non Profit	1.6335
9	Farm	1.6335

Collected	
\$	761,700
	13,625
	-
	794
	99,964
	-
	6,759
	-

TOTAL COLLECTIONS

Blended Rate	1.7730
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\$ 882,843

10/02/2017

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Big White Fire Department

Strategic Plan Review (Performance Measures)



RDKB BIG WHITE FIRE DEPARTMENT

2016

Authored by: Fire Chief James Svendsen



Big White Fire Department

Strategic Plan Review (Performance Measures)

Executive Summary

The Fire Service is a critical component of the public safety system. Fire Departments do much more than fight fires. They provide a wide range of rescue and emergency, prevention and public safety services. Big White Fire Department (BWFD) is a composite service operating out of 1 station with a total staff compliment of 3 career, 21 Paid-On-Call (POC) and 6 Work Experience Resident firefighters. In 2013, the RDKB board of directors approved in principle the BWFD 2013-2017 Strategic Plan. This plan in addition to establishing response time targets identified a number of recommendations to address service delivery challenges and operational capacities. Today, local government is facing strong demands for cost reduction and increased value in the delivery of services. Politicians and leaders in local government are relentlessly looking for strategies that balance public expectations; deliver valued services/programs, while maintaining fiscal restraint amidst global, international, national and local economic realities. For these reasons reviewing and determining the effectiveness of the BWFD Strategic Plan is an essential part of identifying and maintaining our goals.

Four main goals of the BWFD Strategic Plan were to:

- Establish performance measures and guidelines that effect response times
- Enhance our medical capabilities
- Continue to develop our Road Rescue Program
- Ensure optimal effectiveness of our Fire Prevention & Life Safety Initiatives

The goal of this review is to

- Identify completed goals
- Validate response time performance measures and guidelines
- Determine alternate/innovative strategies and
- Ensure optimal efficiencies and effectiveness in the provision of the fire services to the community of Big White

▪ Core Service

- CORE-central and often foundational part

The Big White Fire Department is a Core Service for the residents of the community of Big White. Taxpayers expect our fire department to attend if they call 911 to report a variety of emergency and non-emergency calls. We continue to struggle with the constant challenges of retaining our members during the summer months. Our membership is at an all time high of 31, many of which are seeking employment within the resort area, or who are starting to commute to Kelowna during the summer months. The Work Experience program has continued to gain popularity and its value as a core service to our department and community cannot be measured. Once the hall addition is completed we will look at increasing the WEP membership from six to eight, as a way to support the increase call volumes as we transition to a year round resort operation.

Main Core Services Provided by BWFD

Emergency Response⇒Fire Prevention Education & Training⇒Fire Prevention Inspections⇒ SCBA Servicing and Repair⇒ All POC, Career & WEP Training⇒ Road Rescue & Automatic Aid Response⇒ Fire Apparatus Service and Repair
⇒ Live Fire Training Facility

Goals/Challenges

Since the introduction of the BWFD Strategic Plan in 2013, there has been a major shift by the resort to open up the mountain and develop it into a year round resort. This creates several new challenges for my department and puts added pressure on the existing management team. The increased spring/summer call volumes is mainly due to the number of guests that are enjoying the summer activities. Call outs are also accompanied by the increased year round residents calling Big White their home, and commuting to the city during the week. These trends are steadily increasing as the community continues to grow and summer employment becomes more viable. This is a very positive step for our department as we can slowly start to see more POC members staying on the hill year round. Careful planning must be maintained in order to keep ahead of the curve, recruitment and retention strategies must be continually evaluated to ensure compliance.

We are all members of the Department by choice. Nobody forced us to apply for membership, nor does anyone internally force us to remain a member. These ideals are what we value as an organization and are what we live by.

James D Svendsen, Fire Chief
Objectives of the Service (Mission Statement)

Our objectives are to commit ourselves to preserving life, property and the environment by providing: Fire Prevention, emergency planning, public education, and responses to emergencies within our community, we dedicate ourselves to the safety, security, and well-being of our members.

Our service to each other and the community demands courage, honour, commitment, and teamwork.

Courage

- **Have** the courage to meet the demands of our profession when it is hazardous, demanding, or otherwise difficult.
- Make decisions in the best interest of the Department, without regard to personal consequences or personal interests.
- **Courage is the value that gives us the moral and mental strength to do what is right even in the face of personal or professional adversity.**

Honour

- **Actions and behavior that reflect positively on us as individuals, the Department, and the community.**
- **Be honest and truthful in our dealings with each other and with those outside the Department.**
- **Abide by an uncompromising code of integrity, taking responsibility for our actions and keeping our word.**

Commitment

- **Exhibit the highest degree of character, technical excellence, quality, and competence in what we have been trained to do.**
- **Be reliable, work hard, and get the job done right the first time.**
- **Maintain a healthy, physically fit, and drug-free lifestyle.**

Teamwork

- **The day-to-day duty of every member is to work together as a team to improve the quality of our work, our people, and ourselves.**
- **Care for the safety, professional, and personal well being of each other.**
- **Contribute to the success of others; collaborate freely.**

RESPONSE TIMES

For the performance measures provided below we must understand that there is no natural target and no consensus or legal standard to meet. When comparing our department (benchmarks) to similar communities based on geographical size and population the response times varied significantly. There is no single characteristic that is a standard identifier for what constitutes a “similar” community. Big White has many environmental and proximity characteristics that interfere with response times. Weather conditions have proven to be extremely hazardous thus reducing travel time to ensure the safety of the responders. I am happy to report that response times have been maintained and in some cases better than past years, we can contribute that to more POC’s on call and available during the summer periods. We will strive to improve as we move forward.

Measurable Objectives

- As the first responding apparatus (composite department) the first alarm response will be measured at them arriving on scene within 5 minutes 90% of the time after receiving the 911 call, with WEP stationed in the hall. When our Paid on Call department members are responding our standard will be measured at them responding to the call within 10 minutes after receiving a page with 7 members 90% of the time

NFPA 1720 Response Time

Call Processing 60 Seconds (NFPA 1221) 6.4.3		Response Times 6 members 14 min 80% of the time < 500 Rural 15 members 9 min 90% of the time > 1000 Urban
- -----15 Minutes-----		

BWFD Response Times May-June

Initial 911 Time 30 Seconds	Chief Complaint and RDKB Address Processing 60 seconds	Duty Officer with Command Vehicle to be on Scene within 8 minutes, 90% of the time.
	Turn Out Time 10 minutes 90% of the time	Travel Time Village 3 min/Snow Pines 7 min
- -----15 min 30 seconds-----		

Big White Fire Department | 7/1/2016

BWFD Response Times July-April (stationed manned 24/7 WEP)

Initial 911 Time 30 Seconds	Chief Complaint and RDKB Address Processing 60 seconds	Duty Officer with Command Vehicle to be on Scene within 8 minutes, 90% of the time.
	Turn Out Time 5 minutes 90% of the time	Travel Time Village 3 min/Snow Pines 7 min
----- 11 min 30 seconds -----		

FIRST RESPONDER/EMR

Our department continues to play a major role in providing medical services to our community and the thousands of guests that visit us each year. The concerns with BCAS response times are still very much in the forefront, as we continue to wait an average of 51 minutes for BCAS to arrive. As our EMR Pilot Project continues to provide an invaluable service, it has proven its value as the advance protocols and additional training saved three lives and assisted over 140 patients last year. We continue to meet our performance measures and will continue to educate our staff and look for additional protocol training as they are brought forward.

ROAD RESCUE

We continue to provide Road Rescue Services to Big White Road and to over 70 kilometers of highway 33. Our auto extrication training has been increased in order to provide the best possible service for those in need. With the development of our Training Facility several props were added in order to provide real life scenario training. In 2015 we responded to 22 Motor Vehicle Incidents and assisted BCAS and RCMP by providing extrication, medical and scene safety. More than 80% of those calls are billed to the Provincial Emergency Program, this generates cost recovery, and covers response costs to PEP related calls. We continue to meet our performance measures and will strive to enhance the skills of our First Responders.

FIRE PREVENTION & LIFE SAFETY

Enforcement through education continues to be our goal, as the mountain continues to grow so does our prevention initiatives. Captain Daley has work exceptionally hard developing relationships with all building managers, Strata managers and owners. By the end of 2016 we will have completed 100% of our buildings. This achievement is one that has never been accomplished here at Big White. I'm very happy with the efforts of all our staff and POC members, as they continue to educate the community. Last year we trained over 280 staff and 36 building managers in fire extinguisher use, building evacuations and safety. Our building manager's workshop has gained popularity and is now well recognized and attended each year. Our pre fire planning is up to date thanks to the continued efforts of our WEP members.

CONCLUSION

Measuring performance relies on the evaluation of achieved outcomes, compared to desired outcomes. Using other communities as benchmarks has proven very difficult, as each one has its own unique challenges. The common goal in the fire service that all departments provide is the desire to serve the community, and provide the best service possible with the resources available. Recruitment and retention is a common problem which effects response times and challenges training schedules.

Measuring performance in all four categories can be achieved, some short term and some long term. The reduction in fires can be credited to the fire inspection services and community education. In patients suffering from a medical emergency, chances of survival can be enhanced due to the adoption of EMR protocols which provide our members with a higher level of care. Road rescue can be measured by extricating and assisting BCAS by transporting patient(s) within the Golden Period.

As our resort continues to gain popularity and summer begins to attract more and more people, we as a department must keep on top of the planning stages. Call volumes are already increasing as we are seeing more and more people on the hill. Last year the resort broke many financial records and recorded the busiest year on record. That was apparent by the increase in call volumes and public assists.

I am very proud of my department and the support I receive from the Regional District especially John MacLean, Mark Andison, the payroll, financial and support teams.




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



							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													
11 831 056	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

Five Year Financial Plan

	Property Tax Requisition	2017		2018		2019		2020		2021
2016	11 831 056 - 056	Budget		Budget		Budget		Budget		Budget
Actual	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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Miscellaneous Revenue	2016	2017		2018		2019		2020		2021
Account	11 590 159 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Revenue	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Transfer From Reserve Account	2016	2017		2018		2019		2020		2021
Account	11 921 205 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserve	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

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
		</									

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Transfer To Reserves	2016	2017		2018		2019		2020		2021
Account	12 243 741 - 056	Prior Year	Budget		Budget		Budget		Budget		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	-

\$	9,192.39
----	----------

Balance in Reserve Account December 31, 2016
Account 34 700 056

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Contingency		2016	2017	2018	2019	2020	2021	
Account	12 243 999 - 056		Prior Year	Budget	Budget	Budget	Budget	Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount
1	Contingency	-	-		-		-		-

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	12 243 990 - 056	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

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	356,249	-74	-0.02	919,786	970,068	600,356	970,649
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	0	0	0.00	1,000,000	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	98,067	67,447	220.27	0	0	0	0
Total Revenue		637,086	406,943	407,003	-60	454,316	47,373	11.64	1,919,786	970,068	600,356	970,649
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	15,301	-280	-1.80	15,301	15,301	15,301	15,301
12 245 610 Capital	11	0	60,000	0	60,000	90,000	30,000	50.00	1,450,000	500,000	130,000	500,000
12 245 741 Contribution To Reserves	12	17,000	67,000	67,000	0	65,000	-2,000	-2.99	67,000	67,000	67,000	67,000
12 245 755 Contracted Fire Service	13	560,633	240,800	212,388	28,412	270,182	29,382	12.20	270,182	270,182	270,182	270,182
12 245 840 Vehicle Financing	14	0	0	0	0	0	0	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	405	9,595	0	-10,000	-100.00	10,000	10,000	10,000	10,000
Total Expenditure		606,466	406,943	308,936	98,007	454,316	47,373	11.64	1,919,786	970,068	600,356	970,649
Surplus(Deficit)		30,620		98,067								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2017		2018		2019		2020		2021
11 830 904 - 057		Budget		Budget		Budget		Budget		Budget
2016	Description	Amount		Amount		Amount		Amount		Amount
Actual										
356,323	Grand Forks Fire Expansion Service	356,249		919,786		970,068		600,356		970,649
Current Year Budget		356,249		919,786		970,068		600,356		970,649

Notes: Previous Year Budget 356,323
 Limit: 375,000
 Calculation:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2016	2017		2018		2019		2020		2021
Account	11 210 100 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	60

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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	-	-		-		-		-		-

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

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		-			1,000,000		-		-		-
	Current Year Budget	-	-		1,000,000		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

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	98,067		-		-		-		-
	Current Year Budget	30,620	98,067		-		-		-		-

Notes:	Previous Year Budget	30,620
	Actual to December 31, 2016	30,620

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Board Fee		2016	2017	2018	2019	2020	2021			
Account	12 245 230 - 057		Budget	Budget	Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	13,562	13,833	2.0%	14,110	2.0%	14,392	2.0%	14,680	2.0%	14,973
											</

Notes:	Previous Year Budget	13,562
	Actual to December 31, 2016	13,562

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	15,581
	Actual to December 31, 2016	15,581

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
1	Command Vehicle	60,000	70,000				
2	Fire Engine Hall #2			450,000			
3	Fire Engine Hall #1						
4	Fire Engine Hall #5				500,000		
5	Fire Engine Hall #3 \$500k 2021						500,000
6	Carson Hall Addition		20,000	1,000,000			
7	SCBA Replacement					130,000	
Current Year Budget		60,000	90,000	1,450,000	500,000	130,000	500,000

Notes:	Previous Year Budget	60,000
	Actual to December 31, 2016	-
Item #4/5	Assuming that no hall closures	
Item #6	Assuming closure of two halls	

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
2	Vehicle Reserve	50,000	65,000	50,000	50,000	50,000	50,000
3	Other						
Current Year Budget		67,000	65,000	67,000	67,000	67,000	67,000

Notes:	Previous Year Budget	67,000
	Actual to December 31, 2016	67,000

\$ 448,694.57
\$ 204,452.40
\$ 107,394.28
\$ 136,847.89

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)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Contract - City of Grand Forks	2016	2017		2018		2019		2020		2021
Account	12 245 755 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	City of Grand Forks - Fire Services	240,800	270,182		270,182		270,182		270,182		270,182
2											
	Current Year Budget	240,800	270,182		270,182		270,182		270,182		270,182

Notes:	Previous Year Budget	240,800
	Actual to December 31, 2016	212,388

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Vehicle Financing	2016	2017	2018	2019	2020	2021
Account	12 245 840 - 057	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Fire Engine Hall #2	-			93,193		93,193
2							
	Current Year Budget	-	-		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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Account	12 245 990 - 057										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

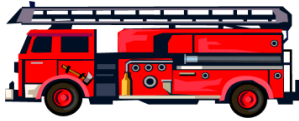
Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingency	2016	2017		2018		2019		2020		2021
Account	12 245 999 - 057	Budget	Budget		Budget		Budget		Budget		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
2	Referendum		7,000								
	Current Year Budget	10,000	17,000		10,000		10,000		10,000		10,000

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2016	405



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 058
KETTLE VALLEY FIRE PROTECTION

PARTICIPANT: Electoral Area 'E' 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												
11 830 905	2	0	0	0	0	125,000	125,000	0.00	147,321	148,933	150,576	152,253
11 210 100	3	0	0	0	0	0	0	0.00	0	0	0	0
11 550 100	4	0	0	0	0	0	0	0.00	0	0	0	0
11 759 159	5	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002	6	0	0	0	0	740,000	740,000	0.00	0	0	0	0
11 921 205	7	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	8	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		0	0	0	0	865,000	865,000	0.00	147,321	148,933	150,576	152,253
EXPENDITURE												
12 246 230	9	0	0	0	0	5,000	5,000	0.00	5,100	5,202	5,306	5,412
12 246 237	10	0	0	0	0	7,000	7,000	0.00	7,000	7,000	7,000	7,000
12 246 610	11	0	0	0	0	740,000	740,000	0.00	0	0	0	0
12 246 741	12	0	0	0	0	5,000	5,000	0.00	5,000	5,000	5,000	5,000
12 246 755	13	0	0	0	0	74,000	74,000	0.00	75,480	76,990	78,529	80,100
12 246 820	14	0	0	0	0	0	0	0.00	22,200	22,200	22,200	22,200
12 246 830	15	0	0	0	0	0	0	0.00	27,541	27,541	27,541	27,541
12 246 990	16	0	0	0	0	0	0	0.00	0	0	0	0
12 246 999	17	0	0	0	0	34,000	34,000	0.00	5,000	5,000	5,000	5,000
Total Expenditure		0	0	0	0	865,000	865,000	0.00	147,321	148,933	150,576	152,253
Surplus(Deficit)		0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2017	2018	2019	2020	2021
2016	11 830 904 - 058	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
353,669	Rock Creek Fire Expansion Service	125,000	147,321	148,933	150,576	152,253
	Current Year Budget	125,000	147,321	148,933	150,576	152,253

Notes:	Previous Year Budget	-
Limit:		
Calculation:		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2016	2017		2018		2019		2020		2021
Account	11 210 100 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Province of BC - Misc Revenue	2016	2017		2018		2019		2020		2021
Account	11 759 159 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
					-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name Account	From General Capital Fund 11 920 002 - 058	2016 Budget	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Hall - Satellite (Financed 20 Yrs)	-	340,000		-		-		-		-
2	Class A Pumper - Financed 20 Yrs)	-	400,000								
	Current Year Budget	-	740,000		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-
Item #1/2	Both Financed Over 20 Years (Commence Fall 2017)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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	-	-		-		-		-		-

Notes:	Previous Year Budget
	Actual to December 31, 2016

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Board Fee										
Account	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.)	-	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
	Current Year Budget	-	5,000		5,100		5,202		5,306		5,412

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Insurance										
Account	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 & Building Insurance	-	7,000	0.0%	7,000	0.0%	7,000	0.0%	7,000	0.0%	7,000
	Current Year Budget	-	7,000		7,000		7,000		7,000		7,000

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-
Item #1/2	Both Financed Over 20 Years (Commence Fall 2017)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

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	Capital Reserve	-	5,000		5,000		5,000		5,000		5,000
											-
	Current Year Budget	-	5,000		5,000		5,000		5,000		5,000

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

\$	-
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Balance in Reserve Account December 31, 2016
Accounts 34 700 058

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contract - Village of Midway	2016	2017		2018		2019		2020		2021
Account	12 246 755 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Operating Contract - Village of Midway	-	74,000	2.0%	75,480	2.0%	76,990	2.0%	78,529	2.0%	80,100
	Current Year Budget	-	74,000		75,480		76,990		78,529		80,100

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Debt - Interest	2016	2017		2018		2019		2020		2021
Account	12 246 820 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Hall - Satellite (Spring Payment)	-			5,100		5,100		5,100		5,100
2	Fire Hall - Satellite (Fall Payment)				5,100		5,100		5,100		5,100
3	Class A Pumper (Spring Payment)				6,000		6,000		6,000		6,000
4	Class A Pumper (Fall Payment)				6,000		6,000		6,000		6,000
	Current Year Budget	-	-		22,200		22,200		22,200		22,200

Notes:		Previous Year Budget	-
		Actual to December 31, 2016	-
Item #1-4	Hall/Pumper Financed Over 20 Years (Commence Fall 2017)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Debt - Principal	2016	2017		2018		2019		2020		2021
Account	12 246 830 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Hall - Satelite (Fall Payment)				12,654		12,654		12,654		12,654
2	Class A Pumper (Fall Payment)				14,887		14,887		14,887		14,887
	Current Year Budget	-	-		27,541		27,541		27,541		27,541

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-
Item #1/2	Both Financed Over 20 Years (Commence Fall 2017)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

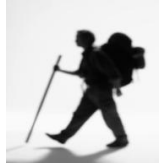
Notes:	Previous Year Budget	-
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingency	2016	2017	2018	2019	2020	2021		
Account	12 246 999 - 058	Budget	Budget	Budget	Budget	Budget	Budget		
Item No	Description	Amount	Amount		Amount		Amount		Amount
1	Miscellaneous Administration Expenses	-	34,000		5,000		5,000		5,000


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



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

EXHIBIT NO 065

ELECTORAL AREA 'E' / WEST BOUNDARY - REGIONAL PARKS & TRAILS 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												
11 830 905 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	-	-		-		-		-		-

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		-		-		-		-

Name Account	Board Fee 12 723 230 - 065	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

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	%	Amount	%	Amount
1	Consulting/Contractors	25,000	25,000		25,000		25,000		25,000		25,000
2											
Current Year Budget		25,000	25,000		25,000		25,000		25,000		25,000

Notes:

Previous Year Budget	25,000
Actual to December 31, 2016	25,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserves	2016	2017		2018		2019		2020		2021
Account	12 723 741 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	5,000	5,000		5,000		5,000		5,000		5,000
Current Year Budget		5,000	5,000		5,000		5,000		5,000		5,000

Notes:

Previous Year Budget	5,000
Actual to December 31, 2016	5,000

\$31,670.01

Balance in Reserve December 31, 2016
Account Number 34 700 065

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	-	-		-		-		-		-

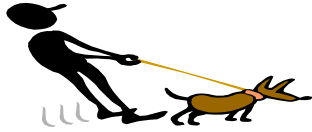
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Name	Previous Year's Deficit	2016	2017		2018		2019		2020		2021
Account	12 723 990 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-



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

						Increase(Decrease) between 2016 BUDGET and 2017 BUDGET						
	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	\$	%	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
REVENUE:												
Property Tax Requisition - Electoral	2	23,030	23,505	23,505	0	23,612	107	0.46	24,676	25,169	25,673	26,186
Property Tax Requisition - Municipa	3	69,089	70,516	70,516	0	70,835	319	0.45	74,027	75,508	77,018	78,558
11 516 100 Licenses & Fines	4	1,529	1,785	1,508	277	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	2,320	2,052	763.48	0	0	0	0
Total Revenue		94,183	96,230	96,100	130	98,708	2,478	2.57	100,682	102,695	104,749	106,844
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
12 293 238 Insurance	8	0	0	0	0	576	576	0.00	588	599	611	623
12 293 239 Operating Contracts	9	89,249	91,034	89,244	1,790	92,855	1,821	2.00	94,712	96,606	98,538	100,509
12 293 251 Office Supplies	10	671	306	461	(155)	306	0	0.00	312	318	325	331
12 293 990 Previous Year's Deficit	11	0	0	0	0	0	0	0.00	0	0	0	0
12 293 999 Contingencies	12	0	816	0	816	816	0	0.00	832	849	866	883
Total Expenditure		93,914	96,230	93,779	2,451	98,708	2,478	2.57	100,682	102,695	104,749	106,844
Surplus(Deficit)		269		2,320								

Cost Sharing Summary:			
Total Requisition		94,447	
Page 2	Electoral Areas Pay 25%	23,612	Shared on Assessment Base
Page 3	Municipalities Pay 75%	70,835	Shared 75% Trail, 25% shared
		94,447	between Fruitvale and Montrose

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Services Provided to Local Government		2017		2017		2018		2019		2020
2016		Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
52,887	11 830 700 070 Trail (75% of balance)	53,126		55,520		56,631		57,763		58,919
13,711	11 830 100 070 Fruitvale (7/9ths of 25% balance)	13,774		14,394		14,682		14,976		15,275
3,918	11 830 500 070 Village of Montrose (2/9ths of 25% balance)	3,935		4,113		4,195		4,279		4,364
70,516	Sum	70,835		74,027		75,508		77,018		78,558
	Trail, Fruitvale 75% remainder	70,835		74,027		75,508		77,018		78,558
	Total Program Requisition	94,447		98,703		100,677		102,691		104,744
	Total Requisition	70,835		74,027		75,508		77,018		78,558

Notes:

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	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

Notes:

Previous Year Budget	1,785
Actual to December 31, 2016	1,508
Contractor collects and retains all Fines assessed, and	
Retains 40% of all annual Licencing Fees.	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	155
	Actual to December 31, 2016	302

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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Notes:	Previous Year Budget	269
	Actual to December 31, 2016	269

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2016	2017		2017		2018		2019		2020
Account	12 293 230 070	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
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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Insurance	2016	2017		2017		2018		2019		2020
Account	12 293 238 070	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	CPCCA SPCA Building Insurance	-	576	2.0%	588	2.0%	599	2.0%	611	2.0%	623
	Current Year Budget	-	576		588		599		611		623

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2016	2017		2017		2018		2019		2020
Account	12 293 239 070	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	SPCA, Trail Operating Agreement	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

Notes:	Previous Year Budget	91,034
	Actual to December 31, 2016	89,244
3 year agreement Jan 1, 2013 - Dec 15, 2015		
BC CPI Increases each year		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	306
	Actual to December 31, 2016	461

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	816
	Actual to December 31, 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	191,592	(31,788)	(14.23)	214,176	214,269	214,364	214,461
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	17,969	(10,298)	(36.43)	0	0	0	0
Total Revenue			241,804	251,751	251,647	104	209,665	(42,086)	(16.72)	214,282	214,377	214,475	214,574
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	7,376	4,624	12,000	0	0.00	12,000	12,000	12,000	12,000
12 760 239	Operating Contracts	7	201,328	226,167	217,695	8,473	184,000	(42,167)	(18.64)	188,524	188,524	188,524	188,524
12 760 999	Contingencies	8	36	9,000	4,023	4,977	9,000	0	0.00	9,000	9,000	9,000	9,000
12 760 990	Previous Year's Deficit	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			213,536	251,751	233,678	18,073	209,665	(42,086)	(16.72)	214,282	214,377	214,475	214,574
Surplus(Deficit)			28,267		17,969								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

	Property Tax Requisition	2017		2018		2019		2020		2021
2016 Actual	11 831 074 074	Budget		Budget		Budget		Budget		Budget
	Description	Amount		Amount		Amount		Amount		Amount
223,380	Property Tax Requisition	191,592		214,176		214,269		214,364		214,461
223,380	Current Year Budget	191,592		214,176		214,269		214,364		214,461

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 -

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	17,969		-		-		-		-
	Current Year Budget	28,267	17,969		-		-		-		-

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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

Notes:	Previous Year Budget	4,584
	Actual to December 31, 2016	4,584

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	7,376

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		184,000		188,524		188,524		188,524		188,524
	Current Year Budget	226,167	184,000		188,524		188,524		188,524		188,524

102428.52

Notes:	Previous Year Budget	226,167
	Actual to December 31, 2016	217,695
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		Amount		Amount
1	Provision for unforeseen events	5,000	5,000		5,000		5,000		5,000		5,000
2	Miscellaneous - community policing	4,000	4,000		4,000		4,000		4,000		4,000
	Current Year Budget	9,000	9,000		9,000		9,000		9,000		9,000

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	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 075
BIG WHITE NOISE CONTROL SERVICE

						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													
11 831 070	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	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

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	-	-		-		-		-		-

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Big White Noise Control Service

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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		-		-		-		-

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	-	-		-		-		-		-

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10/02/2017

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2016	2017		2018		2019		2020		2021
Account	12 762 239 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Noise Control Adjudication software and setup	15,000	15,000		3,000		3,000		3,000		3,000
Current Year Budget		15,000	15,000		3,000		3,000		3,000		3,000

Notes: _____ Previous Year Budget 15,000
 _____ Actual to December 31, 2016 -

Name	Transfer To Reserves	2016	2017		2018		2019		2020		2021
Account	12 762 741 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Tranfer to Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

Balance in Reserve December 31, 2016
Account Number 34 700 075

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

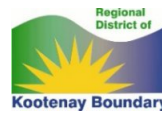
Five Year Financial Plan

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	-	-		-		-		-		-

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

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

Property Tax Requisition
11 830 905 - 077

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	Federal Grant in Lieu	2016	2017	2018	2019	2020	2021
Account	11 210 100 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Reserves	2016	2017	2018	2019	2020	2021
Account	11 921 205 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Revenue From Reserves	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2016	22,585

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
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	12 698 239 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	55,000	55,000		55,000		55,000		55,000		55,000
2	Administration Support Grant - Gateway	20,000	20,000		20,000		20,000		20,000		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	Contribution To Reserves	2016	2017		2018		2019		2020		2021
Account	12 698 741 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	-	22,000		-		-		-		-
Current Year Budget		-	22,000		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2016	-

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Balance in Reserve December 31, 2016
Account Number 34 700 077

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

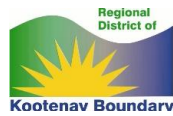
Notes:	Previous Year Budget	37,000
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2016	2017	2018	2019	2020	2021
Account	12 698 990 - 077	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2016	-



**2017 Financial Plan
Mosquito Control - Christina Lake
Service Narrative**

Service Name	Mosquito Control - Christina Lake
Committee having jurisdiction	Committee of the Whole
General Manager/Manager Responsible	Alan Stanley - General Manager of Environmental Services
Description of Service	Service controls nuisance mosquitos in Electoral Area C. Service is completely contracted out to a specialist contractor. Control methods include aerial and ground based applications of larvaecide to kill mosquitos in the larvae stage.
Establishing Authority	Bylaw 766 adopted November 25, 1993. Bylaw 766 was established "for the purpose of funding a mosquito and pest control service".
Requisition Limit	maximum tax requisition \$25,000 or \$0.20/1000 of Net Taxable assessed value of Land and Improvements taxable for Hospital Purposes within Electoral Area 'C', (pre-converted), whichever is greater. The maximum calculated tax requisition is \$ \$122,465.
Regulatory or Administrative Bylaws	Not applicable
Service Area Map	
Service Participants	Electoral Area 'C'/Christina Lake
Service Levels (if applicable)	Not Applicable.
Human Resources	GM of Environmental Services (0.9% FTE), contracted control work (Morrow Bioscience)
2016 Requisition/Expenditures (actuals)	Requisition - \$28,088 / Actual Expenditures - \$20,576
Accomplishments of 2016	Improved site identification and mapping
2017 Proposed Requisition/Expenditures	Requisition - \$22,526 / Expenditures - \$41,265
Highlights of 2017 Proposed Projects/Workplan	Continue with contracted control work. Earlier start to 2017 control season. Offer real-time mapping of control work accessible to residents via the internet.



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)	22,526	(5,561)	(19.80)	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	18,739	7,607	68.34	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	1,185	(72)	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	17,200	(18,800)	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	20,576	(18,643)	41,265	2,046	5.22	38,337	38,417	38,499	38,582
Surplus(Deficit)			11,132		18,739								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2017	2018	2019	2020	2021
11 830 903 081		Budget	Budget	Budget	Budget	Budget
2016	Description	Amount	Amount	Amount	Amount	Amount
Actual						
28,088	Christina Lake Mosquito Specified Area	22,526	38,337	38,417	38,499	38,582
28,088	Current Year Budget	22,526	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%	-

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	18,739		-		-		-		-
	Current Year Budget	11,132	18,739		-		-		-		-

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	1,185
111,580 Based on 0.9% Director of Environmental Service Salary		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,963
	Actual to December 31, 2016	1,963

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2016	2017		2018		2019		2020		2021
Account	12 293 990 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan


[illegible]

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



		2015	2016	2016	(OVER)	2017	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET			2018	2019	2020	2021
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%		BUDGET	BUDGET	BUDGET	BUDGET
REVENUE:													
11 831 090	Property Tax Requisition	2	20,753	21,177	21,177	(0)	27,650	6,474	30.57	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	0	20,000	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	0	(3,059)	(100.00)	0	0	0	0
Total Revenue			53,810	57,260	37,262	19,998	50,675	(6,585)	(11.50)	45,556	45,909	46,268	46,633
EXPENDITURE:													
12 643 111	Salaries & Wages	8	949	977	921	56	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	41,462	13,470	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	6,472	6,472	0.00	0	0	0	0
Total Expenditure			50,751	57,260	43,734	13,526	50,675	(6,585)	(11.50)	45,556	45,909	46,268	46,633
Surplus(Deficit)			3,059		(6,472)								

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	27,650	22,531	22,884	23,243	23,608
	Specified Area 'A'					
21,177	This Year Budget	27,650	22,531	22,884	23,243	23,608

Notes: Previous Year Budget 21,177

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2016	2017	2018	2019	2020	2021
Account	11 210 100 090	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	25	25	25	25	25	25
	This Year Budget	25	25	25	25	25	25

Notes:	Previous Year Budget	25
	Actual to December 31, 2016	26

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Province of BC Weed Control Grant	2016	2017		2018		2019		2020		2021
Account	11 759 092 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Ministry of Agriculture and Lands	3,000	3,000		3,000		3,000		3,000		3,000
	To fund previous year's deficit										
	This Year Budget	3,000	3,000		3,000		3,000		3,000		3,000

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2016	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Ministry of Transportation	2016	2017		2018		2019		2020		2021
Account	11 759 093 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Ministry of Transportation	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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Other Agency Weed Control Grants	2016	2017		2018		2019		2020		2021
Account	11 759 094 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	BC Transmission Corporation										
2	Fortis BC Electricity										
3	Fortis BC Gas										
4	Other	10,000									
	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	Previous Year's Surplus	2016	2017	2018	2019	2020	2021
Account	11 911 100 090	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	3,059	-	-	-	-	-
	This Year Budget	3,059	-	-	-	-	-

Notes:	Previous Year Budget	3,059
	Actual to December 31, 2016	3,059

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Wages	2016	2017		2018		2019		2020		2021
Account	12 643 111 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	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	921
111,580 Based on 0.7% General Manager of Environmental Service Salary	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Board Fee	2016	2017		2018		2019		2020		2021
Account	12 643 230 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,351	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2016	2017		2018		2019		2020		2021
Account	12 643 239 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Central Kootenay Invasive Plant Committee	2,071	3,300	2.5%	3,383	1.5%	3,433	1.5%	3,485	1.5%	3,537
2	Contractor monitoring/program organization (CKIPC)	3,002	3,002	2.5%	3,077	1.5%	3,124	1.5%	3,170	1.5%	3,218
3	Chemical treatment by contractor	12,859	12,852	2.5%	13,173	1.5%	13,371	1.5%	13,571	1.5%	13,775
4	MoT Program	20,000	6,500		6,500		6,500		6,500		6,500
5	Fortis BC Treatment	-	-		-		-		-		-
6	Terasen Gas Treatment										
7	BCTC Treatment										
8	Other	17,000	16,179		17,000		17,000		17,000		17,000
	This Year Budget	54,932	41,833		43,133		43,428		43,727		44,030

Notes:	Previous Year Budget	54,932
	Actual to December 31, 2016	41,462
8 Includes CPC		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingencies	2016	2017		2018		2019		2020		2021
Account	12 643 999 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
	This Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 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	-	6,472		-		-		-		-

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>


10/02/2017

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
EXHIBIT NO 090
NOXIOUS WEED CONTROL AREA 'A' - COLUMBIA GARDENS

PARTICIPANT: Columbia Gardens Weed Control - Specified Area



						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:													
11 831 090	Property Tax Requisition	2	20,753	21,177	21,177	(0)	27,650	6,474	30.57	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	0	20,000	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	0	(3,059)	(100.00)	0	0	0	0
Total Revenue			53,810	57,260	37,262	19,998	50,675	(6,585)	(11.50)	45,556	45,909	46,268	46,633
EXPENDITURE:													
12 643 111	Salaries & Wages	8	949	977	921	56	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	41,462	13,470	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	6,472	6,472	0.00	0	0	0	0
Total Expenditure			50,751	57,260	43,734	13,526	50,675	(6,585)	(11.50)	45,556	45,909	46,268	46,633
Surplus(Deficit)			3,059		(6,472)								

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	27,650	22,531	22,884	23,243	23,608
	Specified Area 'A'					
21,177	This Year Budget	27,650	22,531	22,884	23,243	23,608

Notes: Previous Year Budget 21,177

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2016	2017	2018	2019	2020	2021
Account	11 210 100 090	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	25	25	25	25	25	25
	This Year Budget	25	25	25	25	25	25

Notes:	Previous Year Budget	25
	Actual to December 31, 2016	26

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Province of BC Weed Control Grant	2016	2017	2018	2019	2020	2021
Account	11 759 092 090	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Ministry of Agriculture and Lands	3,000	3,000	3,000	3,000	3,000	3,000
	To fund previous year's deficit						
	This Year Budget	3,000	3,000	3,000	3,000	3,000	3,000

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2016	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Ministry of Transportation	2016	2017	2018	2019	2020	2021
Account	11 759 093 090	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Ministry of Transportation	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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name		2016	2017	2018	2019	2020	2021
Account	Other Agency Weed Control Grants 11 759 094 090	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	BC Transmission Corporation						
2	Fortis BC Electricity						
3	Fortis BC Gas						
4	Other	10,000					
	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	Previous Year's Surplus	2016	2017		2018		2019		2020		2021
Account	11 911 100 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	3,059	-		-		-		-		-
	This Year Budget	3,059	-		-		-		-		-

Notes:	Previous Year Budget	3,059
	Actual to December 31, 2016	3,059

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Salaries & Wages	2016	2017		2018		2019		2020		2021
Account	12 643 111 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	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	921
111,580 Based on 0.7% General Manager of Environmental Service Salary		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2016	2017	2018	2019	2020	2021				
Account	12 643 230 090	Prior Year	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	Operating Contracts	2016	2017		2018		2019		2020		2021
Account	12 643 239 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Central Kootenay Invasive Plant Committee	2,071	3,300	2.5%	3,383	1.5%	3,433	1.5%	3,485	1.5%	3,537
2	Contractor monitoring/program organization (CKIPC)	3,002	3,002	2.5%	3,077	1.5%	3,124	1.5%	3,170	1.5%	3,218
3	Chemical treatment by contractor	12,859	12,852	2.5%	13,173	1.5%	13,371	1.5%	13,571	1.5%	13,775
4	MoT Program	20,000	6,500		6,500		6,500		6,500		6,500
5	Fortis BC Treatment	-	-		-		-		-		-
6	Terasen Gas Treatment										
7	BCTC Treatment										
8	Other	17,000	16,179		17,000		17,000		17,000		17,000
	This Year Budget	54,932	41,833		43,133		43,428		43,727		44,030

Notes:	Previous Year Budget	54,932
	Actual to December 31, 2016	41,462
8 Includes CPC		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Contingencies	2016	2017		2018		2019		2020		2021
Account	12 643 999 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
	This Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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	-	6,472		-		-		-		-

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>

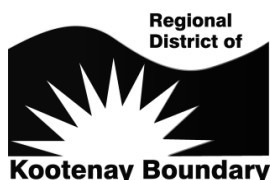
Tax on a \$100,000 Home	\$	5.74
Tax on a \$250,000 Home	\$	14.35
Tax on a \$400,000 Home	\$	22.95

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><u>\$ 22,288.79</u></u>

10/02/2017

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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.

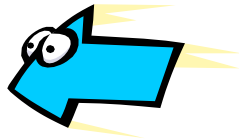
This proposed five-year financial plan for house numbering will be forwarded to the Electoral Area Services Committee again in March. At that time consideration may be given to recommending final approval for the budget for Board approval.

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

Note: Service established through letters patent

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

Name	Prior Year Surplus	2016	2017		2018		2019		2020		2021
Amount	11 911 100 120	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Prior Year Surplus	13	12		-		-		-		-
	Current Year Budget	13	12		-		-		-		-

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

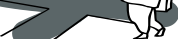
Name Amount	Contingencies 12 326 999 120	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Misc expenses relating to supplies etc.	1,500	1,500	1,500	1,500	1,500	1,500
Current Year Budget		1,500	1,500	1,500	1,500	1,500	1,500

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



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

**EXHIBIT NO 121
HOUSE NUMBERING - AREA 'D' / RURAL GRAND FORKS**



		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:																			
11 831 121	Property Tax Requisition	2	2,999	2,999	2,999	0	2,999	0	0.00	3,000	3,000	3,000	3,000						
11 210 100	Federal Grant in Lieu	3	1	0	1	-1	0	0	0.00	0	0	0	0						
11 911 100	Prior Year Surplus	4	1	1	1	-0	1	-0	-12.20	0	0	0	0						
Total Revenue			3,001	3,000	3,001	-1	3,000	0	0.00	3,000	3,000	3,000	3,000						
EXPENDITURE:																			
12 326 239	Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250						
12 326 999	Contingencies	6	750	750	750	0	750	0	0.00	750	750	750	750						
Total Expenditure			3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000						
Surplus(Deficit)			1		1														

Note: Service established by Bylaw No. 460 adopted by the Board in 1985; maximum requisition \$9300 per year

Property Tax Requisition

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]

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Consultant Fees 12 326 239 121	2016 Prior Year	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan


Name Account	Contingencies 12 326 999 121	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.	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 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								

Note: Service established by Bylaw No. 816 adopted by the Board in 1994; maximum requisition of \$10,000 per year

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2017		2018		2019		2020		2021
2016	11 830 902 122	Budget		Budget		Budget		Budget		Budget
Actual	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

[illegible]

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

[illegible]

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Name	Previous Year's Deficit	2016	2017		2018		2019		2020		2021
Account	12 326 326 122	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY


Name Account	Contingencies 12 326 999 122	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.	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								

Note: Service established by Bylaw No. 1115, adopted by the Board in 2001 with a maximum requisition of \$15,000 per year

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:

	Previous Year's Budget	3,000
	Actual to December 31, 2016	3,000
<u>Limit</u>	Annual Tax Requisition not to exceed \$15,000.00	
	Bylaw 1115 adopted November 30, 2000	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:

	Previous Year's Budget	-
	Actual to December 31, 2016	2

[illegible]

	Previous Year's Budget	2,250
	Actual to December 31, 2016	2,250
Item #1	Includes House Numbering for Big White	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:

Previous Year's Budget	-
Actual to December 31, 2016	-

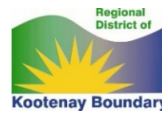
REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingencies	2016	2017		2018		2019		2020		2021
Account	12 326 999 123	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

Notes:

	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	2016	2016	(OVER)	2017	Increase(Decrease)		2018	2019	2020	2021
		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2016 BUDGET and 2017 BUDGET					
							\$	%				
REVENUE												
11 831 141 Property Tax Requisition	2	3,500	3,500	3,500	0	3,000	-500	-14.29	3,000	3,000	3,000	3,000
Total Revenue		3,500	3,500	3,500	0	3,000	-500	-14.29	3,000	3,000	3,000	3,000
EXPENDITURE												
12 725 716 Grants to Local Organizati	3	3,500	3,500	3,500	0	3,000	-500	-14.29	3,000	3,000	3,000	3,000
Total Expenditure		3,500	3,500	3,500	0	3,000	-500	-14.29	3,000	3,000	3,000	3,000
Surplus(Deficit)		0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	3,500
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GRE010 City of Greenwood

Bylaw 579 - Maximum tax requisition \$3000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	3,000		3,000		3,000

Notes:	Previous Year Budget	3,500
	Actual to December 31, 2016	3,500
Library Grant		
Increased for CPI in 2011		
Increased for CPI in 2012		



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 710
MILL ROAD SEWER COLLECTION SERVICE

	PAGE	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	(OVER) UNDER	2017 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET	
							\$	%
REVENUE								
61 441 000 User Fees (Parcel Tax)	2	0	-1	0	-1	-1	0	0.00
61 441 000 Users Fees	3	0	0	0	0	0	0	0.00
61 448 159 Miscellaneous Income	4	0	0	0	0	0	0	0.00
61 911 000 Previous Year's Surplus	5	1	1	1	0	1	0	0.00
Total Revenue		1	0	1	-1	0	0	0.00
EXPENDITURE								
62 430 999 Contingency	6	0	0	0	0	0	0	0.00
62 449 990 Previous Year's Deficit	7	0	0	0	0	0	0	0.00
Total Expenditure		0	0	0	0	0	0	0.00
Surplus(Deficit)		1		1				

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
0	0	0	0

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2016 Actual	User Fees (Parcel Tax) 61 441 000 710	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget
	Description	Amount		Amount		Amount		Amount		Amount
0	Frontage taxes assessed to users	(1)		-		-		-		-
	Total Costs to be recovered over a 3 year period									
	\$3,321 / 3 Years = \$1,107.00 per Year / 8 Users = \$ 138.35 per year									
	LESS: Prepaid account (see page 3) \$1,107 - 138 = \$ 969									
			</							

Notes:	Previous Year Budget	(1)
	Actual to December 31, 2016	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Users Fees	2016	2017		2018		2019		2020		2021
Account	61 441 000 710	Prior Year	Budget		Budget		Budget		Budget		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										

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	Contingency	2016	2017	2018	2019	2020	2021
Account	62 430 999- 710	Prior Year	Budget	Budget	Budget	Budget	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	-
2011 Board Motion to absorb 2009-10 Mill Road Feasibility Study Costs \$9,028	
Residents to pay back their portion over a 3 year period	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	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										

Notes:

Previous Year Budget	-
Actual to December 31, 2016	-

**REGIONAL DISTRICT OF KOOTENAY BOUNDARY
BYLAW NO. 1526**

**A Bylaw to provide for payment to the Electoral Area Directors of the Board
of Directors of the Regional District of Kootenay Boundary**

WHEREAS pursuant to the provisions of the *Local Government Act*, being Chapter 323 of the Revised Statutes of British Columbia, and the *Community Charter*, being Chapter 26 of the Statutes of British Columbia, the Regional District may, by bylaw, provide remuneration for and reimbursement of expenses of Electoral Area Directors;

AND WHEREAS the Board of Directors finds it desirous to remunerate members of the Board and provide for expenses incurred by an Electoral Area Director for discharge of the duties of office;

AND WHEREAS the Regional District board may, by bylaw, provide reimbursement of all or part of the expenditures made or expenses incurred by an Electoral Area Director when that Director is representing the Regional District of Kootenay Boundary, or is attending a meeting of the Board or any committee of the Board of which the Director is a member;

AND WHEREAS the Regional District may, by bylaw, provide an allowance, daily or otherwise, for specified expenses incurred by an Electoral Area Director when performing the activities referred to in the preceding recital;

NOW THEREFORE BE IT RESOLVED that the Regional District of Kootenay Boundary Board of Directors, duly assembled in an open meeting, enacts as follows:

1. **Annual Remuneration**
 - a) There shall be provided in the annual budget under the Electoral Area Administration Exhibit an amount sufficient to pay remuneration to each of the Electoral Area Directors of the Regional District of Kootenay Boundary the amounts indicated in Schedule ‘A’.
2. **Reimbursement of Expenses**
 - a) There shall be included in the annual budget under the Electoral Area Administration Exhibit an amount sufficient to pay to each of the Electoral Area Directors of the Regional District of Kootenay Boundary the amounts indicated in Schedule ‘B’ and ‘C’ as attached hereto and forming part of this Bylaw.
 - b) Such amounts are payable to reimburse each Director for the scheduled expenses incurred or an allowance in lieu of reimbursement when the Director is representing the Regional District, or engaging in Regional District business, or attending a meeting, course, seminar or convention as specifically authorized by the Board, or attending a meeting of a committee of the Board of which the Director is a member.
 - c) The annual reimbursement of expenses listed in Schedules ‘A’, ‘B’ & ‘C’ shall take effect on the date of adoption of Bylaw No. 1526.
3. Bylaw No. 1520 cited as “Electoral Area Director Remuneration Bylaw No. 1520, 2013” is hereby rescinded.
4. This Bylaw may be cited for all purposes as the “Electoral Area Director Remuneration Bylaw No. 1526, 2013”.

READ A FIRST TIME this 27th day of March, 2013.

READ A SECOND TIME this 27th day of March, 2013.

READ A THIRD TIME this 27th day of March, 2013.

RECONSIDERED AND FINALLY ADOPTED 27th day of March, 2013.

Chair

Director of Corporate Administration

I, Elaine Kumar, Director of Corporate Administration of the Regional District of Kootenay Boundary, hereby certify the foregoing to be a true and correct copy of Bylaw No. 1526 cited as the “Electoral Area Director Remuneration Bylaw No. 1526, 2013” as reconsidered and finally adopted this 27th day of March, 2013.

Director of Corporate Administration

BYLAW NO. 1526

SCHEDULE ‘A’

ELECTORAL AREA DIRECTOR’S REMUNERATION
Per Month of Office

Member Director		Electoral Area Director Remuneration	Expense Allowance	Total
Electoral	Area “A”	716	358	1,074
	Area “B”	716	358	1,074
	Area “C”	716	358	1,074
	Area “D”	716	358	1,074
	Area “E”	716	358	1,074

BYLAW NO. 1526

SCHEDULE ‘B’

ELECTORAL AREA DIRECTORS’ EXPENSES

A. TRAVEL EXPENSES

(1) Travel to and from Meetings

For travel exclusively related to Electoral Area responsibilities, mileage at the current automobile expense reimbursement rate per kilometer may be claimed from the place of the Director’s principal residence to the place of the meeting.

(2) Other Travel

For travel for the purpose of representing the Regional District, engaging in Regional District business or the attending of a meeting, course or convention as pre-approved by the Board, the expense allowance entitled shall be:

(i) Within the boundary of the Regional District of Kootenay Boundary

- (a)** Travel by personal automobile may be claimed at the current automobile expense allowance reimbursement rate per kilometer.
- (b)** Travel by commercial carrier, by bus, train, or air economy class, may be reimbursed on actual expenses incurred. Receipts are required.
- (c)** An attendance allowance for expenses other than personal automobile use or accommodation.

(ii) Outside the boundary of the Regional District of Kootenay Boundary

Travel may be reimbursed at the lesser of the economy airfare rate plus automobile rental (mid-size) or other ground transportation as appropriate or the current automobile expense reimbursement rate per kilometer. Receipts are required for commercial transportation.

B. MEAL EXPENSES

(1) Travel outside of the boundaries of the Regional District of Kootenay Boundary requiring an absence of over 24 hours from place of principal residence

A per diem allowance at the current rate may be paid to a Director to reimburse the Director for the following items of expenditures: meals, gratuities, parking meters and pay phones.

One half of the per diem rate may be paid if the common carrier returns before 12:00 noon or departs after 12:00 noon.

BYLAW NO. 1526

SCHEDULE ‘B’

ELECTORAL AREA DIRECTORS’ EXPENSES

- (2) **Travel requiring an absence of less than 24 hours from place of principal residence**

Meal expense, up to the current limits supported by actual receipts may be paid as follows:

		<u>Meals Reimbursed</u>
Departure prior to:	7:00 AM	Breakfast, Lunch & Dinner
	12:00 Noon	Lunch, Dinner
	6:00 PM	Dinner
Return after:	12:30 PM	Lunch
	6:00 PM	Dinner

C. SEMINARS, COURSES, CONFERENCES AND MEETINGS

Registration fees may be paid for single attendance and for the Director only. Receipts are required. Approval of the Board is required prior to registration.

D. ACCOMMODATION

- (1) Accommodation expenses may be reimbursed. Receipts are required for commercial accommodation.
- (2) A Director who uses private accommodation shall be entitled to claim a per nocturnal allowance at the current rate.

E. TAXI EXPENSES, LONG DISTANCE TELEPHONE CALLS, FACSIMILE TRANSMISSIONS, STENOGRAPHIC & DOCUMENT DUPLICATING SERVICES

Reimbursement may be made for actual expenses incurred while traveling for purposes stated in Section A (2). Receipts are required.

F. LONG DISTANCE TELEPHONE CALLS

Reimbursement may be made for actual expenses incurred from the Electoral Area Director’s principal residence for Regional District business. Copies of telephone billings are required.

G. TRAVEL TIME ALLOWANCE

Electoral Area Directors who attend a Board meeting or attend a Committee of the Board meeting of which they are a member or other agency they are appointed to and such attendance requires the traveling of more than a specified distance, shall be entitled to claim an allowance at the current rate.

BYLAW NO. 1526

SCHEDULE ‘B’

ELECTORAL AREA DIRECTORS’ EXPENSES

H. SPOUSE/PARTNER ATTENDANCE

A claim may be made for the registration and/or fee of a spouse/partner to accompany a Delegate to formal functions at the F.C.M., U.B.C.M. and A.K.B.L.G. annual conference. This would include such functions as welcoming receptions, delegate luncheon and banquet but would not include recreational and social activities.

BYLAW NO. 1526

SCHEDULE ‘C’

ELECTORAL AREA CURRENT EXPENSE ALLOWANCE RATES

A. ALLOWANCE FOR PRIVATE TRANSPORTATION INCURRED

Allowance for use of personal vehicle shall be paid at the rate determined by the Province of British Columbia from time to time.

B. PER DIEM ALLOWANCE (in lieu of meal expense claim)

Allowance for each 24-hour period spent outside the boundary of the Regional District of Kootenay Boundary shall be \$100.00 or 100 units of the local currency, whichever is greater, or actual reasonable expense upon the presentation of receipts.

C. PRIVATE ACCOMMODATION ALLOWANCE

Allowance for non-commercial accommodation shall be \$50.00 per night.

D. MEAL ALLOWANCE

- (1) For travel beyond the boundary of the Regional District of Kootenay Boundary, the allowance for each meal in lieu of per diem shall be one third (1/3) of the per diem allowance.
- (2) For travel within the boundary of the Regional District of Kootenay Boundary, a claim for expenses incurred supported by receipts or a signed declaration of costs incurred in lieu of a receipt may be made for meals up to the limit provided by Section (1).

E. TECHNOLOGY/OFFICE ALLOWANCE

The Regional District of Kootenay Boundary will provide a Technology/Office Allowance of \$100.00 per month.

F. MOBILE (CELL) PHONES

The Regional District of Kootenay Boundary will provide a \$75.00 allowance to the Directors using their personal mobile phones for business or provide a phone under the Regional District’s plan with Telus (upon the request of the Director).



**REGIONAL DISTRICT OF KOOTENAY BOUNDARY
BYLAW NO. 1548**

**A Bylaw to provide for payment to the Directors of the Board
of Directors of the Regional District of Kootenay Boundary**

WHEREAS pursuant to the provisions of the *Local Government Act*, being Chapter 323 of the Revised Statutes of British Columbia, and the *Community Charter*, being Chapter 26 of the Statutes of British Columbia, the Regional District may, by bylaw, provide remuneration for and reimbursement of expenses of Directors;

AND WHEREAS the Board of Directors finds it desirous to remunerate members of the Board and provide for expenses incurred by a Director for discharge of the duties of office;

AND WHEREAS the Regional District Board may, by bylaw, provide reimbursement of all or part of the expenditures made or expenses incurred by a Director when that Director is representing the Regional District of Kootenay Boundary, or is attending a meeting of the Board or any committee of the Board of which the Director is a member;

AND WHEREAS the Regional District may, by bylaw, provide an allowance, daily or otherwise, for specified expenses incurred by a Director when performing the activities referred to in the preceding recital;

NOW THEREFORE BE IT RESOLVED that the Regional District of Kootenay Boundary Board of Directors, duly assembled in an open meeting, enacts as follows:

1. **Annual Remuneration**
 - a) There shall be provided in the annual budget under Legislative and General Government an amount sufficient to pay remuneration to each of the Municipal Directors of the Regional District of Kootenay Boundary the amounts indicated in Schedule 'A'.
2. **Reimbursement of Expenses**
 - a) There shall be included in the annual budget under the Legislative and General Government Exhibit an amount sufficient to pay to each of the Directors of the Regional District of Kootenay Boundary the amounts indicated in Schedule 'B' and 'C' as attached hereto and forming part of this Bylaw.
 - b) Such amounts are payable to reimburse each Director for the scheduled expenses incurred or an allowance in lieu of reimbursement when the Director is representing the Regional District, or engaging in Regional District business, or attending a meeting, course, seminar or convention as specifically authorized by the Board, or attending a meeting of a committee of the Board of which the Director is a member.
 - c) The annual reimbursement of expenses listed in Schedules 'A', 'B' & 'C' shall take effect on the date of adoption of Bylaw No. 1548.
3. Bylaw No. 1521 cited as "Director Remuneration Bylaw No. 1521, 2013" is hereby rescinded.

4. This Bylaw may be cited for all purposes as the “Director Remuneration Bylaw No. 1548, 2014”.

READ A FIRST TIME this 27th day of February, 2014.

READ A SECOND TIME this 27th day of February, 2014.

READ A THIRD TIME this 27th day of February, 2014.

RECONSIDERED AND FINALLY ADOPTED this 27th day of February 2014.

Chair

Manager of Corporate Administration

I, Elaine Kumar, Manager of Corporate Administration of the Regional District of Kootenay Boundary, hereby certify the foregoing to be a true and correct copy of Bylaw No. 1548 cited as the “Director Remuneration Bylaw No. 1548, 2014” as reconsidered and finally adopted this 27th day of February, 2014.

Manager of Corporate Administration

BYLAW NO. 1548

SCHEDULE ‘A’

DIRECTOR’S BASIC STIPEND
Per Month of Office

Applies to all Regional District Directors

Member Director	Director Remuneration	Expense Allowance	Total
Fruitvale	500	250	750
Montrose	500	250	750
Trail	500	250	750
Warfield	500	250	750
Rossland	500	250	750
Grand Forks	500	250	750
Greenwood	500	250	750
Midway	500	250	750
Electoral Area ‘A’	500	250	750
Electoral Area ‘B’	500	250	750
Electoral Area ‘C’	500	250	750
Electoral Area ‘D’	500	250	750
Electoral Area ‘E’	500	250	750

BYLAW NO. 1548

SCHEDULE 'B'

DIRECTORS' EXPENSES

A. TRAVEL EXPENSES

(1) Travel to and from Meetings

For travel exclusively related to Regional District responsibilities, mileage at the current automobile expense reimbursement rate per kilometer may be claimed from the place of the Director's principal residence to the place of the meeting.

(2) Other Travel

For travel for the purpose of representing the Regional District, engaging in Regional District business or the attending of a meeting, course or convention as pre-approved by the Board, the expense allowance entitled shall be:

(i) Within the boundary of the Regional District of Kootenay Boundary

- (a)** Travel by personal automobile may be claimed at the current automobile expense allowance reimbursement rate per kilometer.
- (b)** Travel by commercial carrier, by bus, train, or air economy class, may be reimbursed on actual expenses incurred. Receipts are required.
- (c)** An attendance allowance for expenses other than personal automobile use or accommodation.

(ii) Outside the boundary of the Regional District of Kootenay Boundary

Travel may be reimbursed at the lesser of the economy airfare rate plus automobile rental (mid-size) or other ground transportation as appropriate or the current automobile expense reimbursement rate per kilometer. Receipts are required for commercial transportation.

- (iii)** The Chair is authorized to approve travel and per diem expenses of a Director when it is unattainable or inappropriate to obtain Board approval.

B. MEAL EXPENSES

(1) Travel outside of the boundaries of the Regional District of Kootenay Boundary requiring an absence of over 24 hours from place of principal residence

A per diem allowance at the current rate may be paid to a Director to reimburse the Director for the following items of expenditures: meals, gratuities, parking meters and pay phones.

One half of the per diem rate may be paid if the common carrier returns before 12:00 noon or departs after 12:00 noon.

BYLAW NO. 1548

SCHEDULE ‘B’

DIRECTORS’ EXPENSES

- (2) **Travel requiring an absence of less than 24 hours from place of principal residence**

Meal expense, up to the current limits supported by actual receipts may be paid as follows:

		<u>Meals Reimbursed</u>
Departure prior to:	7:00 AM	Breakfast, Lunch & Dinner
	12:00 Noon	Lunch, Dinner
	6:00 PM	Dinner
Return after:	12:30 PM	Lunch
	6:00 PM	Dinner

C. SEMINARS, COURSES, CONFERENCES AND MEETINGS

Registration fees may be paid for single attendance and for the Director only. Receipts are required. Approval of the Board is required prior to registration.

D. ACCOMMODATION

- (1) Accommodation expenses may be reimbursed. Receipts are required for commercial accommodation.
- (2) A Director who uses private accommodation shall be entitled to claim a per nocturnal allowance at the current rate.

E. TAXI EXPENSES, LONG DISTANCE TELEPHONE CALLS, FACSIMILE TRANSMISSIONS, STENOGRAPHIC & DOCUMENT DUPLICATING SERVICES

Reimbursement may be made for actual expenses incurred while traveling for purposes stated in Section A (2). Receipts are required.

F. LONG DISTANCE TELEPHONE CALLS

Reimbursement may be made for actual expenses incurred from the Municipal Director’s principal residence for Regional District business. Copies of telephone billings are required.

G. TRAVEL TIME ALLOWANCE

Municipal Directors who attend a Board meeting or attend a Committee of the Board meeting of which they are a member or other agency they are appointed to and such attendance requires the traveling of more than a specified distance, shall be entitled to claim an allowance at the current rate.

BYLAW NO. 1548

SCHEDULE ‘B’

DIRECTORS’ EXPENSES

H. SPOUSE/PARTNER ATTENDANCE

A claim may be made for the registration and/or fee of a spouse/partner to accompany a Delegate to formal functions at the F.C.M., U.B.C.M. and A.K.B.L.G. annual conference. This would include such functions as welcoming receptions, delegate luncheon and banquet but would not include recreational and social activities.

BYLAW NO. 1548

SCHEDULE 'C'

CURRENT EXPENSE ALLOWANCE RATES

A. ALLOWANCE FOR PRIVATE TRANSPORTATION INCURRED

Allowance for use of personal vehicle shall be paid at the rate determined by the Province of B.C.

B. PER DIEM ALLOWANCE (in lieu of meal expense claim)

Allowance for each 24-hour period spent outside the boundary of the Regional District of Kootenay Boundary shall be \$100.00 or 100 units of the local currency, whichever is greater, or actual reasonable expense upon the presentation of receipts.

C. PRIVATE ACCOMMODATION ALLOWANCE

Allowance for non-commercial accommodation shall be \$50.00 per night.

D. TRAVEL TIME ALLOWANCE

- (1) Allowance for travel time to travel more than 100 miles (161 kilometres) but less than 150 miles (242 kilometres) shall be \$49.00.
- (2) Allowance for travel time to travel more that 150 miles (242 kilometres) but less than 200 miles (322 kilometres) shall be \$59.00.
- (3) Allowance for travel time to travel more than 200 miles (322 kilometres) shall be \$73.00.

E. TRAVEL ALLOWANCE

Each Director is entitled to claim \$50.00 per month for a car allowance related to his or her duties as a Director.

F. MEAL ALLOWANCE

- (1) For travel beyond the boundary of the Regional District of Kootenay Boundary, the allowance for each meal in lieu of per diem shall be one third (1/3) of the per diem allowance.
- (2) For travel within the boundary of the Regional District of Kootenay Boundary, a claim for expenses incurred supported by receipts or a signed declaration of costs incurred in lieu of a receipt may be made for meals up to the limit provided by Section (1).

BYLAW NO. 1548

SCHEDULE ‘C’

CURRENT EXPENSE ALLOWANCE RATES

G. MEETING ALLOWANCE

A meeting allowance of \$83.00 may be claimed when attending meetings at the direction of the Board.

A meeting allowance of \$83.00 may be claimed when attending Public Hearings.

A reading allowance of \$83.00 may be claimed on a bi-monthly basis for S.I.D.I.T. representatives.

H. TECHNOLOGY/OFFICE ALLOWANCE

That the Regional District of Kootenay Boundary Board of Directors approves the following Technology/Office Expense:

A Technology/Office allowance will be provided to each Director. This allowance will cover technology and office related expenses for performing Regional District of Kootenay Boundary business at home. This expense allowance is intended to cover expenses related to mobile/cell phones, internet service, printers, paper, printer cartridges and other consumables. Internet service is deemed to be at least high speed “lite” (256 kbps).

Should a Director reside in part of the Regional District that does not offer the minimum internet service through traditional means (i.e. Telus, Shaw), the Regional District will cover the cost for satellite internet service.

The Technology/Office Expense allowance shall be \$200.00 per month.

The Regional District of Kootenay Boundary will provide to each Municipal Director suitable hardware to undertake their Regional District duties.

The Regional District of Kootenay Boundary will provide to each Electoral Area Director a technical/hardware allowance of \$500.00 per year.

I. CHAIR’S COMPENSATION

The Chair’s base stipend in 2014 will be \$1,911.00/month (\$22,932.00/year).

The position of Chair will continue to receive the Director’s basic stipend (see Schedule ‘A’ of this Bylaw) and/or the Electoral Area Director’s Remuneration (see Schedule ‘A’ of the Electoral Area Director’s Remuneration Bylaw).

If there is a change in the Chair part way through any month, the stipend will be pro-rated.

J. VICE-CHAIR’S COMPENSATION

The Vice-Chair shall be provided an additional \$220/month compensation.

If there is a change in the Vice-Chair part way through any month, the stipend will be pro-rated.

K. COMMITTEE CHAIR MEETING ALLOWANCE

Directors chairing committee meetings or substitute Chair (in place of the committee Chair if unable to attend) will be provided an additional meeting allowance of \$111.00.

		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 2017			
Balance Remaining from 2016				\$ 5,140.00
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
32-17	Jan-17	B.V. RECREATION	SENIOR'S DINNER	\$ 1,600.00
32-17		Scouts Canada - 1st Beaver Valley	2017 Canadian Jamboree - Nova Scotia	\$ 2,000.00

		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 2017			
Balance Remaining from 2016				\$ 2,070.79
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
32-17	Jan-17	ROSSLAND YOUTH ACTION NETWORK	RENOVATIONS ON YAN LOCATION	\$ 1,500.00
Total				\$ 1,500.00

		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 2017			
Balance Remaining from 2016				\$ 12,389.10
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
32-17	Jan-17	Boundary Emergency & Transition Housing	Staff First Aid & Special training	\$ 2,250.00
32-17		Piranhas Swim Club	subsidize cost of pool fees	\$ 300.00
32-17		Grand Forks Flying Association	SnowBirds Airshow	\$ 2,000.00
Total				\$4,550.00

M E M O R A N D U M				
TO:	Roly Russell - Acting Director, Electoral Area 'D'/R			
FROM:	Deep Sidhu - Financial Services Manager			
RE:	Grants-In-Aid 2017			
Balance Remaining from 2016				\$26,644.00
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
32-17	Jan-17	Boundary Museum Society	Final installatlin - Solar Panel Project	\$ 6,000.00
32-17		City of Grand Forks	Family Day costs	\$ 1,000.00
32-17		Boundary Emergency Transistion Housing	Staff - First Aid & Special Training	\$ 2,250.00
32-17		Piranhas Swim Club	subsidize cost of pool fees	\$ 1,200.00
32-17		Grand Forks Flying Association	SnowBirds Airshow	\$ 2,000.00
Total				\$12,450.00

		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 2017			
Balance Remaining from 2016				\$ 35,697.19
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
32-17	Jan-17	Rock Creek Community Medical Society	Public open house - new residents	\$ 278.31
32-17		Rock Creek Community Medical Society	2016 Rental space for Area E meetings	\$ 160.00
32-17		Midway Community Association	Assist with 16 yoga classes	\$ 500.00
32-17		BC Snowboard Association	Costs of Bibs for "PARA" Event at Big White	\$ 500.00
Total				\$ 1,438.31

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
February 10, 2017**

A

ELECTORAL AREA 'A'

	Description	Status	Allocation	
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Revenue:

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$	96,854.94
Allocation to Dec 31, 2008	Received		46,451.80
Allocation to Dec 31, 2009	Received		91,051.00
Allocation to Dec 31, 2010	Received		89,796.00
Allocation to Dec 31, 2011	Received		89,788.04
Allocation to Dec 31, 2012	Received		87,202.80
Allocation to Dec 31, 2013	Received		87,167.87
Allocation to Dec 31, 2014	Received		84,868.70
Allocation to Dec 31, 2015	Received		84,868.70
Allocation to Dec 31, 2016	Received		87,726.69
Allocation to Dec 31, 2017	Estimated		87,569.89

TOTAL AVAILABLE FOR PROJECTS

\$ 933,346.43

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	Completed		16,684.00
451-13	Beaver Valley Arena - Lighting	Completed		69,000.00
26-14	LWMP Stage II Planning Process	Funded		805.88
17-15	Beaver Creek Park - Band Shell/Arbour	Pending or Committed		100,000.00

TOTAL SPENT OR COMMITTED

\$ 439,155.48

TOTAL REMAINING

\$ 494,190.95

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
February 10, 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	Received		66,329.94
Allocation to Dec 31, 2017	Estimated		66,777.25

TOTAL AVAILABLE FOR PROJECTS

\$ 688,394.03

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	Completed		20,000.00
261-14	Rivervale Water & Streetlighting Utility	Completed		20,000.00
262-14	Genelle Imp. District - Water Reservoir	Completed		125,000.00
263-14	Oasis Imp. District - Water Well	Completed		34,918.00
	Castlegar Nordic Ski Club (Paulson Cross	Completed		
251-15	Country Ski Trail Upgrade)	Completed		10,000.00
	Black Jack Cross Country Ski Club Society	Completed		
252-15	(Snow Cat)	Completed		10,000.00
	Rivervale Water & Streetlighting Utility (LED	Completed		
253-15	Streetlights)	Completed		14,417.00
254-15	Rivervale Oasis Sewer Utility (Flow Meters)	Completed		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		
	Area 'B' Recreation - RDKB (Rivervale Shed)	Committed		368.00

TOTAL SPENT OR COMMITTED

\$ 587,167.33

TOTAL REMAINING

\$ 101,226.70

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

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
February 10, 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	Received	66,139.74
Allocation to Dec 31, 2017	Estimated	61,914.83

TOTAL AVAILABLE FOR PROJECTS

\$ 686,133.28

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	754.04
2017	Kettle River Watershed Project	Funded	-
	Kettle River Watershed Study	Pending or Committed	2,366.26
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)	Completed	20,697.00
106-14	Christina Gateway Community Development Association	Funded	20,000.00
264-14	Christina Lake Solar Aquatic System Upgrades	Completed	4,227.29
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)	Completed	65,235.18
360-15	Christina Lake Community Association (Design & Installation Make-Up Air System)	Completed	17,000.00
361-15	Christina Lake Boat Access Society (Redesign Texas Point Boat Launch Parking)	Funded	22,500.00

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

	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)	Completed	6,263.75
266-16	RDKB (Boundary Agricultural & Food Project)	Pending or Committed	2,129.71
269-16	RDKB C.L. Solar Aquatic System (Plant Rack)	Completed	7,384.83
TOTAL SPENT OR COMMITTED			\$ 464,906.84
TOTAL REMAINING			\$ 221,226.44

Status Report - Gas Tax Agreement
Electoral Area 'D' / Grand Forks Rural

Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
February 10, 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	Received	151,536.57
	Allocation to Dec 31, 2017	Estimated	149,345.80
TOTAL AVAILABLE FOR PROJECTS			\$ 1,556,260.82

Expenditures:

Approved Projects:			
8549	City of GF - Airshed Quality Study	Completed	\$ 5,000.00
2010	Kettle River Water Study	Funded	25,000.00
2012-1	Kettle River Watershed Study	Funded	15,000.00
2012-2	Kettle River Watershed Study	Funded	10,000.00
2013	Kettle River Watershed Project	Funded	24,899.66
2014	Kettle River Watershed Study	Funded	41,490.99
2015	Kettle River Watershed Study	Funded	7,857.50
2016	Kettle River Watershed Study	Funded	4,237.38
2017	Kettle River Watershed Study	Funded	-
	Kettle River Watershed Study	Pending or Committed	13,014.47
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00
		Pending or Committed	13,000.00
2010	Boundary Museum Society - Phase 1	Completed	30,000.00
2011	Boundary Museum Society - Phase 2	Completed	8,715.00
2012	Boundary Museum Society - Phase 2	Completed	63,677.00
2011	Phoenix Mnt Alpine Ski Society	Completed	1,323.00
2012	Phoenix Mnt Alpine Ski Society	Additional	12,600.00
2012	Phoenix Mnt Alpine Ski Society	Completed	11,481.00
2012	Grand Forks Curling Rink	Funded	77,168.50
27-14	Boundary Museum	Completed	25,000.00
178-15	Grand Forks Rotary Club (Spray Park)	Completed	40,000.00
426-15	Jack Goddard Memorial Arena (LED Lights)	Completed	38,165.19
7-16	RDKB (Hardy Mountain Doukhobor Village)		
	Grand Forks Aquatic Center (LED Lights for Natatorium)	Completed	10,565.83
144-16		Completed	5,000.00
180-16	Grand Forks BMX Society (Track Upgrade)	Pending or Committed	100,000.00
246-16	RDKB (Kettle River Heritage Trail)	Pending or Committed	6,744.15
266-16	RDKB (Boundary Agricultural & Food Project)		
(181-16)			
268-16	Grand Forks Community Trails Society (New Surface Trans Canada Trail Westend Station)	Completed	24,648.45
	Grand Forks Aquatic Center (Underwater LED Light Replacement)	Funded	11,508.76
293-16	Phoenix Cross Country Ski Society (Trail Grooming Machine)	Funded	20,512.33
451-16			
TOTAL SPENT OR COMMITTED			\$ 648,609.21
TOTAL REMAINING			\$ 907,651.61

Status Report - Gas Tax Agreements Electoral Area 'E' / West Boundary			
343-15	Trails to the Boundary Society (Trans-Canada Trail Between Mccullock and Eholt)	Funded	22,180.57
	Trails to the Boundary Society (Trans-Canada Trail Between Mccullock and Eholt)	Pending or Committed	7,393.52
81-16	Kettle Valley Golf Club (Pump House Renovation Project)	Completed	10,123.48
110-16	Kettle Wildlife Association (Parking/Water/Electrical Upgrades)	Completed	24,717.57
182-16	Rock Creek Community Medical Society (Roof and Floor Replacement RC Health Centre)	Completed	22,675.68
183-16	Kettle Wildlife Association (Parking/Water/Electrical Upgrades Addiitonal)	Completed	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)	Completed	10,256.17
TOTAL SPENT OR COMMITTED			\$ 623,070.72
TOTAL REMAINING			\$ 402,746.42